CITY OF KENORA PROGRAM INFORMATION SHEET

Functional Area:	Transportation Services	
Functional Name:	Docks / Wharfs	
Department:	381 / 382	

Functional Description

 Repair and maintenance of municipal docks and wharfs (Second St. Main St.and Matheson St.)

 Revenues generated from the Water St. and Harbourfront C Docks are included in this budget.

 Consolidate review of City Docks and Wharfs presented to council establishing short and long term maintenance

 program.

Implementation of work began in 2003 operating and capital programs

Discretionary Items

Staffing Level

Deputy Building Inspector/Facilty		
Municipal staff utilized for dock repairs.		
Contracted services also utilized in support of City staff if required.		

	<u>2007</u>	<u>2008</u>	<u>2009</u>
<u>Budget Recap</u>			
Revenues	51,074	63,712	69,066
Expenditures			
Salaries, Wages and Employee Benefits	10,602	10,336	6,914
Net Long Term Debt Charges	0	0	0
Materials, Services, Rents and Financial	59,052	58,176	59,837
Transfers	0	0	0
	69,654	68,512	66,751
Net Contribution (Requirement)	(18,580)	(4,800)	2,315

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Reconciliation to Prior Year's Net Budget Level:

Prior Year's Net Budget Allocation

(4,800)

Significant Impacts - Incremental Costs / Revenue Losses / Additional Services

Reduction in Wharf Fees	(6,000)	
Anticipaed increase in Grant in Lieu of Taxes	(1,499)	
		(7,400)
		(7,499)

Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts

Reduction in Allocated Pay	2,914	
Contracted Services	500	
Materials & Supplies	200	
Increase in Dock Fees	11,000	
		14,614
her Minor Items - Net Impacts		0
rrent Year's Net Budget Allocation		2,315

Comments