CITY OF KENORA PROGRAM INFORMATION SHEET

Functional Area:	Recreational and Cultural Services	
Functional Name:	Parks & Facilities Vehicles & Equipment	
Department:	729	

Functional Description

Represents the net revenues (costs) of the vehicles and equipment related to parks and facilities.

Discretionary Items

Staffing Level

Budget Recap	<u>2007</u>	<u>2008</u>	<u>2009</u>
Revenues	0_	0	0
Expenditures			
Salaries, Wages and Employee Benefits	19,823	22,033	23,984
Net Long Term Debt Charges	0	0	0
Materials, Services, Rents and Financial	28,690	42,770	36,632
Transfers	(38,702)	(45,550)	(22,950)
	9,811	19,253	37,666
Net Contribution (Requirement)	(9,811)	(19,253)	(37,666)

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Reconciliation to Prior Year's Net Budget Level:

Prior Year's Net Budget Allocation

(19,253)

Significant Impacts - Incremental Costs / Revenue Losses / Additional Services

Allocated Pay	(1,951)	
Transfer reduction	(22,600)	
		(24,551)
		(24,331)

Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts

Materials, Services, Rents and Financial	3,888	
Fuel	2,250	
		6,138
her Minor Items - Net Impacts		0
rrent Year's Net Budget Allocation		(37,666)

Comments