

**CITY OF KENORA
PROGRAM INFORMATION SHEET**

Functional Area: General Government
Functional Name: City Hall Building
Department: 125

Functional Description

This cost centre represents the janitorial, maintenance, and utility costs associated with the City Hall operation.
 Janitorial services are provided by a unionized employee, working a split shift in the morning and evening.

Cost recoveries budgeted for 2005 from User Pay Operations are as follows:

Municipal User Pay Operations	17,689
KMTS Entities	31,617
Kenora Hydro	14,977
	<u>64,283</u>

Discretionary Items

Staffing Level

1 part time Janitorial position (CUPE) with holiday back-up provided by Parks & Facilities staff.

	<u>2005</u>	<u>2006</u>	<u>2007</u>
Budget Recap			
Revenues	<u>0</u>	<u>0</u>	<u>0</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>51,699</u>	<u>33,067</u>	<u>39,477</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial Transfers	<u>59,398</u>	<u>60,609</u>	<u>62,918</u>
	<u>(115,470)</u>	<u>(98,838)</u>	<u>(64,283)</u>
	<u>(4,373)</u>	<u>(5,162)</u>	<u>38,112</u>
Net Contribution (Requirement)	<u>4,373</u>	<u>5,162</u>	<u>(38,112)</u>

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Existing Service Level Net Contribution (Requirement)

(38,112)

Proposed Additional Services

0

(38,112)

Proposed Service Reductions

0

Amended Net Contribution (Requirement)

(38,112)

Proposed Additional Services

None identified.

Proposed Service Reductions

None identified.
