

**CITY OF KENORA  
PROGRAM INFORMATION SHEET**

**Functional Area:** Transportation Services  
**Functional Name:** Garage and Shop  
**Department:** 392

**Functional Description**

Costs attributable to providing maintenance on all vehicles and equipment owned by the City of Kenora excluding items repaired through suppliers.

Pump repairs - lift stations.	Estimated Cost (50% of 1 mechanic's time)	27,726
Welding - fabrication	Estimated Cost (50% of 1 mechanic's time)	27,726
	90% of one Mechanic's wages for welding	

**Discretionary Items**


**Staffing Level**

1 Supervisor: Fleet / Solid Waste (non union)  
 4 Mechanics (CUPE), 1 Mechanic's Helper (CUPE)

	<u>2005</u>	<u>2006</u>	<u>2007</u>
<b>Budget Recap</b>			
Revenues	<u>0</u>	<u>0</u>	<u>0</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>201,333</u>	<u>190,609</u>	<u>212,183</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial Transfers	<u>103,607</u>	<u>105,287</u>	<u>105,237</u>
	<u>(99,457)</u>	<u>(96,680)</u>	<u>(91,100)</u>
	<u>205,483</u>	<u>199,216</u>	<u>226,320</u>
Net Contribution (Requirement)	<u>(205,483)</u>	<u>(199,216)</u>	<u>(226,320)</u>

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**Existing Service Level Net Contribution (Requirement)** (226,320)

**Proposed Additional Services**

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(226,320)

**Proposed Service Reductions**

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**Amended Net Contribution (Requirement)** (226,320)

**Proposed Additional Services**

None identified.

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**Proposed Service Reductions**

None identified.

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