

**CITY OF KENORA
PROGRAM INFORMATION SHEET**

Functional Area: Transportation Services
Functional Name: Engineering
Department: 395

Functional Description

Municipal engineering services
Contract supervision
Project management
GIS mapping

Discretionary Items

Staffing Level

<u>Engineering Dept.:</u>	<u>GIS Maintance - Contracted Services</u>
<u>1 - Engineer</u>	
<u>1 - Engineering Tech.</u>	
<u>1 - Engineering Assistant (CUPE)</u>	
<u>1 - Support Staff (CUPE)</u>	<u>1 - Summer Student (CUPE)</u>

	<u>2005</u>	<u>2006</u>	<u>2007</u>
<u>Budget Recap</u>			
Revenues	<u>6,545</u>	<u>5,250</u>	<u>4,500</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>273,480</u>	<u>282,307</u>	<u>275,454</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial Transfers	<u>110,843</u>	<u>127,420</u>	<u>126,820</u>
	<u>0</u>	<u>0</u>	<u>0</u>
	<u>384,323</u>	<u>409,727</u>	<u>402,274</u>
Net Contribution (Requirement)	<u>(377,778)</u>	<u>(404,477)</u>	<u>(397,774)</u>

