## CITY OF KENORA PROGRAM INFORMATION SHEET

Net Contribution (Requirement)

runcuonai Area:	Transportation Services				
Functional Name:	Engineering				
Department:	395				
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Functional Description					
Municipal engineering serv	vices				
Contract supervision	1005				
Project management					
GIS mapping					
Discretionary Items					
Staffing Level					
Starring Level					
Engineering Dept.:		GIS Maintance - Contracted Services			
1 - Engineer		Ole Mannance Con	aracted Services		
1 - Engineering Tech.					
1 - Engineering Assistan	nt (CUPE)				
1 - Support Staff (CUPI		1 - Summer Student (	1 - Summer Student (CUPE)		
		<u>2005</u>	<u>2006</u>	<u>2007</u>	
Budget Recap					
Revenues		6,545	5,250	4,500	
Expenditures					
Salaries, Wages and Em		273,480	282,307	275,454	
Net Long Term Debt Cl		0	0	0	
Materials, Services, Ren	nts and Financial	110,843	127,420	126,820	
Transfers		0	0	0	
		384,323	409,727	402,274	

(377,778)

(404,477)

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Existing Service Level Net Contribution (Requirement)	(397,774)
Proposed Additional Services	
	0
	(397,774)
Proposed Service Reductions	
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	0
	(207.77.4)
<u>Amended Net Contribution (Requirement)</u>	(397,774)
Proposed Additional Services	
None identified.	
Proposed Service Reductions	
None identified.	