

**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	22,281
KMTS Entities	1,177
Kenora Hydro	19,318
	<u>42,776</u>

Discretionary Items

Staffing Level

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

	<u>2006</u>	<u>2007</u>	<u>2008</u>
Budget Recap			
Revenues	<u>0</u>	<u>0</u>	<u>0</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>33,067</u>	<u>39,477</u>	<u>40,382</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial Transfers	<u>60,609</u>	<u>62,918</u>	<u>72,919</u>
	<u>(98,838)</u>	<u>(64,283)</u>	<u>(42,776)</u>
	<u>(5,162)</u>	<u>38,112</u>	<u>70,525</u>
Net Contribution (Requirement)	<u>5,162</u>	<u>(38,112)</u>	<u>(70,525)</u>

