## CITY OF KENORA PROGRAM INFORMATION SHEET

Functional Area:	Transportation Services
<b>Functional Name:</b>	Garage and Shop
<b>Department:</b>	392

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	aintenance on all vehicles and equipment owned by the City of Ker	nora excluding
items repaired through suppliers.		
Pump repairs - lift stations.	Estimated Cost (50% of 1 mechanic's time)	27,7
Welding - fabrication	Estimated Cost (50% of 1 mechanic's time)	27,7
	90% of one Mechanic's wages for welding	
scretionary Items		
affing Level		

Budget Recap	<u>2006</u>	<u>2007</u>	<u>2008</u>
Revenues	0	0	0
Expenditures Salaries, Wages and Employee Benefits Net Long Term Debt Charges Materials, Services, Rents and Financial Transfers	190,609 0 105,287 (96,680) 199,216	212,183 0 105,237 (91,100) 226,320	204,766 0 64,350 (49,629) 219,487
Net Contribution (Requirement)	(199,216)	(226,320)	(219,487)

## CITY OF KENORA PROGRAM INFORMATION SHEET

## Reconciliation to Prior Year's Net Budget Level:

lignificant Impacts - Incremental Costs / Revenue Losses / Additional Services		
Materials & Supplies - Increase due to product cost	(50)	
Licenses - Computer Program License & M.E.O.A.	(500)	
Telephone & Utilities - Increase in commodity	(200)	
Impact of Wage Adjustment	(49,049)	
Reduction in Allocated Costs	(41,471)	
- Industrial III I Modelled Cooks	(11,171)	
		(01.6
		(91,2
Wages - Full Time earnings - transfer 1/2 of supervisor costs to solid waste Allocated pay - net difference	52,532 3,676	
Insurance - transferred to vehicle departments	39,037	
Other equipment costs - transferred to vehicle departments	2,600	
Training - decrease in training	200	
		98,0
Other Minor Items - Net Impacts		98,0
Other Minor Items - Net Impacts		98,0
Other Minor Items - Net Impacts Current Year's Net Budget Allocation		
	- -	
Current Year's Net Budget Allocation		
Current Year's Net Budget Allocation		