

**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**

1/2 Supervisor: Fleet / Solid Waste (non union)  
1 Subforeman(CUPE)&3 Mechanics (CUPE), 1 Mechanic's Helper (CUPE)

	<u>2007</u>	<u>2008</u>	<u>2009</u>
<b>Budget Recap</b>			
Revenues	<u>0</u>	<u>0</u>	<u>0</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>212,183</u>	<u>204,766</u>	<u>193,232</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial Transfers	<u>105,237</u>	<u>64,350</u>	<u>(12,900)</u>
	<u>(91,100)</u>	<u>(49,629)</u>	<u>(40,308)</u>
	<u>226,320</u>	<u>219,487</u>	<u>140,024</u>
Net Contribution (Requirement)	<u>(226,320)</u>	<u>(219,487)</u>	<u>(140,024)</u>

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

**Prior Year's Net Budget Allocation** (219,487)

**Significant Impacts - Incremental Costs / Revenue Losses / Additional Services**

Economic Adjustment for Staff	(10,579)	
Equipment Maintenance	(2,700)	
Training	(5,500)	
Net reduction in allocated costs to other departments	(9,321)	
		<u>(28,100)</u>

**Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts**

Increase in allocated pay to other departments	22,119	
Materials & Supplies	10,450	
Rental of own equipment	25,000	
Incremental auction proceeds in 2009	50,000	
		<u>107,569</u>

**Other Minor Items - Net Impacts** (6)

**Current Year's Net Budget Allocation** (140,024)

**Comments**

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