

**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
Asset Inventory Management
Landfill leachate monitoring Management
Development Review

Discretionary Items

Staffing Level

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

	<u>2007</u>	<u>2008</u>	<u>2009</u>
<u>Budget Recap</u>			
Revenues	<u>4,500</u>	<u>44,491</u>	<u>73,500</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>275,454</u>	<u>304,131</u>	<u>398,200</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial Transfers	<u>126,820</u>	<u>167,811</u>	<u>148,920</u>
	<u>0</u>	<u>0</u>	<u>0</u>
	<u>402,274</u>	<u>471,942</u>	<u>547,120</u>
Net Contribution (Requirement)	<u>(397,774)</u>	<u>(427,451)</u>	<u>(473,620)</u>

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Reconciliation to Prior Year's Net Budget Level:

Prior Year's Net Budget Allocation (427,451)

Significant Impacts - Incremental Costs / Revenue Losses / Additional Services

Economic Adjustment for staff	(12,148)	
New Staff Position - Work on GIS and PSAB	(81,921)	
Increase Materials& Supplies	(100)	
Increase in Utilities	(1,800)	
Increase in Travel	(500)	
		<u>(96,469)</u>

Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts

Incremental Reserve Appropriate for Work Manager Upgrade	29,009	
GIS Maintance work Done by New Staff Position	20,991	
Memberships	300	
		<u>50,300</u>

Other Minor Items - Net Impacts 0

Current Year's Net Budget Allocation (473,620)

Comments
