

**CITY OF KENORA
PROGRAM INFORMATION SHEET**

Functional Area: Transportation Services
Functional Name: Operations Administration
Department: 396

Functional Description

Represents the costs attributed to operating the office of the Operations Manager and the Assistant.
Responsible for roads, sewer&water,solid waste,fleet,engineering,building,planningand economic development.

Discretionary Items

Staffing Level

1 Manager of Operations
1 Support Staff (CUPE)

| <u>Budget Recap</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> |
|--|--------------------|--------------------|--------------------|
| Revenues | <u>0</u> | <u>0</u> | <u>0</u> |
| Expenditures | | | |
| Salaries, Wages and Employee Benefits | <u>160,877</u> | <u>166,143</u> | <u>170,722</u> |
| Net Long Term Debt Charges | <u>0</u> | <u>0</u> | <u>0</u> |
| Materials, Services, Rents and Financial Transfers | <u>(86,469)</u> | <u>(88,801)</u> | <u>(91,511)</u> |
| | <u>86,468</u> | <u>88,802</u> | <u>91,511</u> |
| Net Contribution (Requirement) | <u>(86,468)</u> | <u>(88,802)</u> | <u>(91,511)</u> |

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Existing Service Level Net Contribution (Requirement) (91,511)

Proposed Additional Services

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| <hr/> | <hr/> | |
| <hr/> | <hr/> | 0 |

(91,511)

Proposed Service Reductions

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|-------|-------|---|
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| <hr/> | <hr/> | |
| <hr/> | <hr/> | 0 |

Amended Net Contribution (Requirement) (91,511)

Proposed Additional Services

None identified.

Proposed Service Reductions

None identified.
