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)

Budget Recap

	2006	2007	2008
Revenues	0	0	0
Expenditures			
Salaries, Wages and Employee Benefits	166,143	170,722	185,294
Net Long Term Debt Charges	0	0	0
Materials, Services, Rents and Financial	11,460	12,300	12,500
Transfers	(88,801)	(91,511)	(98,897)
	88,802	91,511	98,897
Net Contribution (Requirement)	(88,802)	(91,511)	(98,897)

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Reconciliation to Prior Year's Net Budget Level:

Prior Year's Net Budget Allocation		(91,511)
Significant Impacts - Incremental Costs / Revenue Losses / Additional Services		
Travel&Conferences Increase to cover registration	(500)	
Impact of Wage Adjustment	(14,572)	
		(15,072)
Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts		
Material and Supplies - Paper costs transfered	250	
Lucheons	50	
Increase in Allocated Costs	7,386	
		7,686
Other Minor Items - Net Impacts		0
Current Year's Net Budget Allocation		(98,897)

Comments