

**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>2007</u>	<u>2008</u>	<u>2009</u>
Revenues	<u>0</u>	<u>0</u>	<u>0</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>170,722</u>	<u>185,294</u>	<u>185,956</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial Transfers	<u>12,300</u>	<u>12,500</u>	<u>12,270</u>
	<u>(91,511)</u>	<u>(98,897)</u>	<u>(99,203)</u>
	<u>91,511</u>	<u>98,897</u>	<u>99,023</u>
Net Contribution (Requirement)	<u>(91,511)</u>	<u>(98,897)</u>	<u>(99,023)</u>

**CITY OF KENORA
PROGRAM INFORMATION SHEET**

Reconciliation to Prior Year's Net Budget Level:

Prior Year's Net Budget Allocation (98,897)

Significant Impacts - Incremental Costs / Revenue Losses / Additional Services

		0

Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts

		0

Other Minor Items - Net Impacts (126)

Current Year's Net Budget Allocation (99,023)

Comments
