TOWN OF KENORA PROGRAM INFORMATION SHEET

Functional Area:	Transportation Services	
Functional Name:	Roads Maintenance	
Department:	311 / 316 / 317 / 390 / 393 / 394 / 397 / 398 / 399 / 421	

Functional Description

Repair and maintain municipal streets in the City of Kenora as required.

Roads maintenance would include the following: bridge maintenance; grass mowing, bush/ tree trimming and removal; debris and litter pickup; sweeping, cleaning and flushing, general roads maintenance; sidewalks, lanes, sidewalk and road plowing and removal; sanding and salting; safety devices; storm drains; highway signage (regulatory & directional); dust control, ditching and culvert thawing; storm sewers , water delivery

Related vehicles and equipment expenses.

Discretionary Items

Sale of JM and Keewatin neighbourhood public works properties pending.

Crossing Guards	58,000

Staffing Level

Municipal Staff and Contracted Services	20 CUPE Staff, comprised of:		
1 Roads Supervisor (non-union)	- 7 Heavy Equipment Operators	- 1 Sign Painter	
	- 8 Truck Drivers		
Storekeeper/Timekeeper under Fleet - Reports to Roads	- 2 General Labourers , 2 Solid Waste Labourers		

Budget Recap	<u>2005</u>	<u>2006</u>	<u>2007</u>
Revenues	8,600	9,000	9,400
Expenditures Salaries, Wages and Employee Benefits Net Long Term Debt Charges Materials, Services, Rents and Financial Transfers	1,274,592 49,583 1,803,780 (1,033,020) 2,094,935	1,265,632 624,958 1,898,098 (1,376,277) 2,412,411	1,171,629 624,958 1,999,872 (1,367,243) 2,429,216
Net Contribution (Requirement)	(2,086,335)	(2,403,411)	(2,419,816)

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Existing Service Level Net Contribution (Requirement)		(2,419,816)
Proposed Additional Services		
Yard Attendant (Transfer from Roads Staff)	(53,184)	
		(53,184)
		(2,473,000)
Proposed Service Reductions		
Transfer of Roads Staff to Yard Attendant	(53,184)	
		(53,184)
Amended Net Contribution (Requirement)		(2,419,816)

Proposed Additional Services

Creation of a yard attendant position to look after outside yard maintenance, and inside minor janitorial duties.

Proposed Service Reductions

Transfer of existing roads staff member to fill yard attendant position.