

**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

Crossing Guards	58,000
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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, 3 Solid Waste Drivers	
Storekeeper/Timekeeper under Fleet - Reports to Roads	- 2 General Labourers , 2 Solid Waste Labourers	

<u>Budget Recap</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Revenues	<u>9,000</u>	<u>9,400</u>	<u>88,340</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>1,265,632</u>	<u>1,171,629</u>	<u>1,407,102</u>
Net Long Term Debt Charges	<u>624,958</u>	<u>624,958</u>	<u>0</u>
Materials, Services, Rents and Financial Transfers	<u>1,898,098</u>	<u>1,999,872</u>	<u>2,085,747</u>
	<u>(1,376,277)</u>	<u>(1,367,243)</u>	<u>(1,009,340)</u>
	<u>2,412,411</u>	<u>2,429,216</u>	<u>2,483,509</u>
Net Contribution (Requirement)	<u>(2,403,411)</u>	<u>(2,419,816)</u>	<u>(2,395,169)</u>

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Reconciliation to Prior Year's Net Budget Level:

Prior Year's Net Budget Allocation (2,419,816)

Significant Impacts - Incremental Costs / Revenue Losses / Additional Services

Roads (increased labour along with added cost to sweeping and flushing downtown)		
Truck Driver (position transferred from solid waste)	(53,720)	
Winter Control Increased time for plowing and removal and materials for sanding	(102,050)	
Safety Devices Increased cost for sign materials and crossing guard contract	(27,428)	
PW Facility - net increase in other costs	(13,199)	
Storm Sewers		
Allocated pay	(67,396)	
Materials & supplies	(15,500)	
Rental of own equipment	(15,000)	
Net Vehicle Impact	(11,928)	
Impact of Wage Adjustment	(84,564)	
Reduction in Allocated Costs	<u>(380,237)</u>	<u>(771,022)</u>

Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts

Net Roads Cost Reductions - primarily rental of own equipment	79,771	
Roads Revenues		
Entrance Permits	1,100	
W/O Charges	10,500	
PW Facility		
Building Rentals	50,000	
Shelving for 2nd floor storage room - budgeted for in 2007	12,000	
W/O Charges	17,340	
Elimination of debt owed to KMTS at end of 2007	624,958	
		<u>795,669</u>

Other Minor Items - Net Impacts 0

Current Year's Net Budget Allocation (2,395,169)

Comments
