

**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
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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	
Storekeeper/Timekeeper under Fleet - Reports to Roads	- 2 General Labourers , 2 Solid Waste Labourers	

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

