

**TOWN OF KENORA
PROGRAM INFORMATION SHEET**

Functional Area: Transportation Services
Functional Name: Roads Maintenance
Department: 311 / 312 / 313 / 314 / 315 / 316 / 317 / 390 / 393 / 397 / 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	56,000
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Staffing Level

Municipal Staff and Contracted Services

1 Roads Supervisor (non-union)	- 7 Heavy Equipment Operators	- 1 Sign Painter
1 Storekeeper	- 8 Truck Drivers	-4 Summer Students
3 Seasonal Truck Drivers	- 2 General Labourers	

<u>Budget Recap</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Revenues	<u>9,400</u>	<u>88,340</u>	<u>34,081</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>1,171,629</u>	<u>1,407,102</u>	<u>1,356,643</u>
Net Long Term Debt Charges	<u>624,958</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial Transfers	<u>1,999,872</u>	<u>2,085,747</u>	<u>2,082,725</u>
	<u>(1,367,243)</u>	<u>(1,009,340)</u>	<u>(960,974)</u>
	<u>2,429,216</u>	<u>2,483,509</u>	<u>2,478,394</u>
Net Contribution (Requirement)	<u>(2,419,816)</u>	<u>(2,395,169)</u>	<u>(2,444,313)</u>

