

**CITY OF KENORA
PROGRAM INFORMATION SHEET**

Functional Area: Recreational and Cultural Services
Functional Name: Parks
Department: 711 / 713 / 714 / 715 / 716 / 717

Functional Description

Repairs and maintenance of all City parks and open spaces including (Harbourfront/Anicinabe/McLeod/Coney Island/
Norman/Garrow/Beatty/Keewest and Ball Parks).

Contracted services for Anicinabe Park, Harbourfront, Ballfield washrooms, Horticulture and Coney Island

Anicinabe Park contracted out for a ten year period commencing in 1999. (Quadson)

Discretionary Items

Coney Island	-	Wood for Docks / Boardwalk	4,000
Harbourfront	-	Washroom Brigade	25,000
	-	Green Team	25,000
	-	Street Brigade	10,000
	-	Tent Donations	17,000
Communities in Bloom			6,150

Staffing Level

1 Parks supervisor	LOWBIC Support - Thistle Pavillion & Special Events
2 Labourers (CUPE)	Green Team and Street Patrol
1 Seasonal Labourer	
3 Students (July/August)	% of staffing utilized throughout Department Programs

	<u>2005</u>	<u>2006</u>	<u>2007</u>
<u>Budget Recap</u>			
Revenues	<u>19,250</u>	<u>22,500</u>	<u>19,800</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>275,528</u>	<u>191,846</u>	<u>190,520</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial Transfers	<u>350,716</u>	<u>336,721</u>	<u>329,916</u>
	<u>0</u>	<u>0</u>	<u>0</u>
	<u>626,244</u>	<u>528,567</u>	<u>520,436</u>
Net Contribution (Requirement)	<u>(606,994)</u>	<u>(506,067)</u>	<u>(500,636)</u>

