

**CITY OF KENORA
PROGRAM INFORMATION SHEET**

Functional Area: Recreational and Cultural Services
Functional Name: Community Services Management
Department: 731

Functional Description

This program include staff wages for management and union positions required to support the administrative core business of the Community Services Department.

Discretionary Items

Contracted Services (Frank Bergman) 30,000

Staffing Level

<u>1 Recreation Coordinator</u>	<u>1 Department Mgr (Community Services)</u>
<u>1 Parks & Facilities Support Staff (CUPE)</u>	<u>1 Facility sub foreman</u>
<u>1 Parks & Facilities Receptionist (CUPE)</u>	<u>large % of this position allocated to various Departments</u>
<u>1/2 Contracted Services (Facility Mgmt.) Superbuild (Capital Project)</u>	

	<u>2005</u>	<u>2006</u>	<u>2007</u>
<u>Budget Recap</u>			
Revenues	<u>400</u>	<u>0</u>	<u>0</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>333,108</u>	<u>172,217</u>	<u>174,986</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial Transfers	<u>81,800</u>	<u>54,875</u>	<u>28,750</u>
	<u>0</u>	<u>0</u>	<u>0</u>
	<u>414,908</u>	<u>227,092</u>	<u>203,736</u>
Net Contribution (Requirement)	<u>(414,508)</u>	<u>(227,092)</u>	<u>(203,736)</u>

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Existing Service Level Net Contribution (Requirement) (173,736)

Proposed Additional Services

<u>Use of Bergman Contract for Facilities under Operating Budget</u>	<u>(30,000)</u>	
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(203,736)

Proposed Service Reductions

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Amended Net Contribution (Requirement) (203,736)

Proposed Additional Services

None identified.

Proposed Service Reductions

Contract Services (Facility Mgmt) - Superbuild (Retro-Renovation of Recreation & Wellness Centre)
