

**CITY OF KENORA  
PROGRAM INFORMATION SHEET**

**Functional Area:** Recreational and Cultural Services  
**Functional Name:** Kenora Recreation Centre  
**Department:** 730 / 732 / 733 / 734 / 735 / 736 / 737 / 741

**Functional Description**

This program covers all revenues and expenses for operation of the Kenora Recreation Centre Facility, including the expansion and renovation of the facility.

Programs include the arena, leisure pool, fitness / aerobic, concession and external facilities (plus leasing partners), as well as the Keewatin Memorial arena & complex.

Maintenance and operation staff, all materials to perform the maintenance of the recreaion facilities, all contracts and consulting services (training included).

**Discretionary Items**

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**Staffing Level**

<u>8.5 Maintenance Workers, .5 Labourer (CUPE)</u>	<u>1 Fitness Consultant (CUPE)</u>
<u>.5 Labourer</u>	<u>1 Concession Group Leader</u>
<u>1 Pool Supervisor, 3 F/T Lifeguards (CUPE)</u>	<u>Attendants and Students - rink, skate patrol, pool &amp; conc., de</u>
<u>5 P/T Lifeguards</u>	<u>1 F/T &amp; 1 P/T Desk Attendants (CUPE)</u>

	<u>2005</u>	<u>2006</u>	<u>2007</u>
<b><u>Budget Recap</u></b>			
Revenues	<u>1,063,100</u>	<u>1,286,000</u>	<u>1,082,250</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>923,390</u>	<u>1,317,225</u>	<u>1,252,950</u>
Net Long Term Debt Charges	<u>150,000</u>	<u>144,120</u>	<u>144,121</u>
Materials, Services, Rents and Financial Transfers	<u>477,870</u>	<u>606,679</u>	<u>758,759</u>
	<u>0</u>	<u>0</u>	<u>0</u>
	<u>1,551,260</u>	<u>2,068,024</u>	<u>2,155,830</u>
Net Contribution (Requirement)	<u>(488,160)</u>	<u>(782,024)</u>	<u>(1,073,580)</u>

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**Existing Service Level Net Contribution (Requirement)**

(1,073,580)

**Proposed Additional Services**

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(1,073,580)

**Proposed Service Reductions**

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**Amended Net Contribution (Requirement)**

(1,073,580)

**Proposed Additional Services**

None identified.

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**Proposed Service Reductions**

None identified.

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