

**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 turf maintenance of all City parks and open spaces including (5 Beaches, 10 Ballfields, 1 Skatepark,
2 Tennis Courts, 12 Recreational Parks, 16 Open Green Spaces, 23 City Owned Properties,
299 km roadside)
Contracted services for Anicinabe Park, Harbourfront, Coney Island, Bedding Contract & Washroom Contract.
Trails, Urban Forestry, Integrated Pest Management, Heritage, Communities in Bloom Winterlights
Risk Management, Landscaping & Design, Property Standards Bylaw, Municipal Measures.

Discretionary Items

Harbourfront	-	Washroom Brigade	25,000
	-	Green Team	25,000
	-	Street Brigade	10,000
	-	Tent Donations	17,000

Staffing Level

1 Parks Supervisor	KAR Support - Thistle Pavillion & Special Events
2 Seasonal Labourers	Green Team and Street Patrol
3 Parks Students (14 weeks) (June -August)	
3 Roads Students (14 weeks) (June - August)	% of staffing utilized throughout Department Programs

	<u>2006</u>	<u>2007</u>	<u>2008</u>
<u>Budget Recap</u>			
Revenues	<u>22,500</u>	<u>19,800</u>	<u>21,300</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>191,846</u>	<u>190,520</u>	<u>216,715</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial Transfers	<u>336,721</u>	<u>329,916</u>	<u>308,109</u>
	<u>0</u>	<u>0</u>	<u>0</u>
	<u>528,567</u>	<u>520,436</u>	<u>524,824</u>
Net Contribution (Requirement)	<u>(506,067)</u>	<u>(500,636)</u>	<u>(503,524)</u>

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Reconciliation to Prior Year's Net Budget Level:

Prior Year's Net Budget Allocation (500,636)

Significant Impacts - Incremental Costs / Revenue Losses / Additional Services

Parks (711)		
Impact of wage adjustment	<u>(11,069)</u>	
Residual wage impact from shifting of students / work order charges	<u>(401)</u>	
Insurance	<u>(26,397)</u>	
Anicinabe Park - net impact	<u>(1,108)</u>	
Coney Island		
Allocated Pay	<u>(1,107)</u>	
Norman Park - allocated pay	<u>(1,205)</u>	
Harbourfront		
Allocated Pay	<u>(3,390)</u>	
Telephone & Utilities	<u>(3,200)</u>	
Ballfields - Allocated Pay	<u>(7,255)</u>	
		<u>(55,132)</u>

Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts

Parks		
Contracted Services	<u>15,000</u>	
Harbourfront		
Contracted Services	<u>700</u>	
Insurance	<u>1,553</u>	
Materials & Supplies	<u>1,000</u>	
Ballfields - increased rental revenue	<u>1,500</u>	
Green Team / Street Brigade - Transferred to dept #719	<u>32,500</u>	
		<u>52,253</u>

Other Minor Items - Net Impacts (9)

Current Year's Net Budget Allocation (503,524)

Comments

Karen, when I add the sheets for 2007, I get the following 711 - 233,649, 713 - 1,945, 714 - 21,967, 715 - 5,898, 716-197,560, 717 - 39,617 for a total of \$500,636 (instead of the 500,067 showing on the program sheet), the 2008 proposed budget total is 504, 361, showing an increase of \$3,725, using the 500,636 total. There is a difference of \$569.