CITY OF KENORA PROGRAM INFORMATION SHEET

Functional Area: Recreational and Cultural Services **Functional Name:** Kenora Recreation Centre

730 / 731 / 732 / 733 / 734 / 735 / 736 / 737 / 741 / 748 **Department:**

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Functional Description	
This program covers all revenues and expenses for operation of	the Kenora Recreation Centre and Keewatin Memorial Arena,
including those of the Recreation Manager.	
Programs include the arena, aquatic centre, fitness centre, room skate parks(leasing partners)	rentals, outdoor field rentals, tennis courts, basketball courts, l
Maintenance and operation staff, all materials to perform the mand consulting services (training included).	nintenance of the recretaion facilities, all contracts
Discretionary Items	
Staffing Level	
1 Recreation Manager & 1 Recreation Programmer	1 Fitness Consultant (CUPE) 2 Administrative Support CUF
8.5 Maintenance Operator, 1 on call Maintenance Operator (CU	J 1 Receptionist (CUPE) 1 Concession Group Leader
1 Maintenance Sub Foreman (CUPE)	23 Attendants and Students - rink, skate patrol, pool, conc. &
1 Pool Supervisor, 3 F/T Lifeguards (CUPE) 5 P/T Lifeguards	1 F/T & 1 P/T Desk Attendants (CUPE)

Budget Recap	<u>2006</u>	<u>2007</u>	<u>2008</u>
Revenues	1,286,000	1,082,250	1,038,760
Expenditures			
Salaries, Wages and Employee Benefits	1,489,442	1,427,936	1,495,967
Net Long Term Debt Charges	144,120	144,121	0
Materials, Services, Rents and Financial	661,554	787,509	797,263
Transfers	0	0	0
	2,295,116	2,359,566	2,293,230
Net Contribution (Requirement)	(1,009,116)	(1,277,316)	(1,254,470)

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Reconciliation to Prior Year's Net Budget Level:

Projected net decrease in budgeted facility revenues	(53,790)	
Non-Union student net increase	(9,377)	
Net wage adjustment	(76,824)	
Allocated Payroll	(11,495)	
Contracted Services	(30,000)	
Insurance	(21,737)	
Materials & Supplies	(1,500)	
Repairs / Mtnce / Cleaning (primarily pool chemicals)	(8,600)	
Training	(1,350)	
Child Minding Centre	(15,442)	
KM Arena & Complex		
Projected revenue reduction	(2,400)	
New staff position, net of increase in allocated pay	(19,666)	
Residual wage adjustment	(3,626)	
Net reduction in Keewatin Concession profitability (increased wages)	(6,282)	(262,0
KRC Complex Recreation Program Staff replaces Recreation Coordinator (starts Sept/08) Recreation Manager Replaces Community Services Manager	65,992 21,157	
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KRC Complex Recreation Program Staff replaces Recreation Coordinator (starts Sept/08) Recreation Manager Replaces Community Services Manager Contracted Services Automotive & Equipment Insurance - transferred to equipment dept.	21,157 950 1,839	
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