

**CITY OF KENORA  
PROGRAM INFORMATION SHEET**

**Functional Area:** Recreational and Cultural Services  
**Functional Name:** Kenora Recreation Centre  
**Department:** 730 / 731 / 732 / 733 / 734 / 735 / 736 / 737 / 741 / 748

**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 rentals, outdoor field rentals, tennis courts, basketball courts, skate parks(leasing partners)

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

**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 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)

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

