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
	- 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	

Budget Recap	<u>2007</u>	<u>2008</u>	<u>2009</u>
Revenues	19,800	21,300	26,200
Expenditures			
Salaries, Wages and Employee Benefits	190,520	216,715	220,807
Net Long Term Debt Charges	0	0	0
Materials, Services, Rents and Financial	329,916	308,109	304,225
Transfers	0	0	0
	520,436	524,824	525,032
Net Contribution (Requirement)	(500.636)	(503,524)	(498.832)

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Reconciliation to Prior Year's Net Budget Level:

Significant Impacts - Incremental Costs / Revenue Losses / Additional Services		
Increased Revenue -Anicinabe Park-\$5000.00, Others-\$100.00	(4,900)	
Reduction in Wages&Benefits	(307)	
Reduction In Materials&Supplies	(1,805)	
		
		(7,0)
ignificant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts		
Other Minor Items - Net Impacts	_	11,70
Current Year's Net Budget Allocation	=	(498,8
nments		
<u>innents</u>		