

**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 |

| | <u>2007</u> | <u>2008</u> | <u>2009</u> |
|--|------------------|------------------|------------------|
| <u>Budget Recap</u> | | | |
| Revenues | <u>19,800</u> | <u>21,300</u> | <u>26,200</u> |
| Expenditures | | | |
| Salaries, Wages and Employee Benefits | <u>190,520</u> | <u>216,715</u> | <u>220,807</u> |
| Net Long Term Debt Charges | <u>0</u> | <u>0</u> | <u>0</u> |
| Materials, Services, Rents and Financial Transfers | <u>329,916</u> | <u>308,109</u> | <u>304,225</u> |
| | <u>0</u> | <u>0</u> | <u>0</u> |
| | <u>520,436</u> | <u>524,824</u> | <u>525,032</u> |
| Net Contribution (Requirement) | <u>(500,636)</u> | <u>(503,524)</u> | <u>(498,832)</u> |

