

Park Experience Staff Options and Budget

Parks and Schedule – Proposed and Flexible

Service Option	Park	Time of year	Days	Hours	# of Teams of 2	Cost
1	Spencer Smith	Now until Victoria Day	weekends	11 AM – 6 PM	1	\$10,000
2	Spencer Smith	Victoria Day to Canada Day	Weeknights and weekends	5-9 PM 10 AM – 10 PM	1	\$10,000 \$15,000
3	Spencer Smith	Canada Day to Labour Day	Daily	10 AM – 10 PM	2	\$105,000
4	Beachway	Canada Day to Labour Day	weekends	10 AM – 10 PM	1	\$55,000
5	Roaming	Victoria Day to Canada Day	Weeknights and weekends	5-9 PM 10 AM – 10PM	1	\$10,000 \$15,000
6	Roaming	Canada Day to Labour Day	Daily	10 AM – 10 PM	2	\$105,000

Detailed Budget for Park Experience Program

Wage: Park Experience Staff	\$223,220.00	7270 hours of park experience staff from Victoria Day to Labour Day
Wage: Park Experience Staff	\$33,070.00	1080 hours of park experience staff from Labour Day to Victoria Day
Wage: Survey development	\$2,000.00	
Wage: Park Experience Staff	\$21,435.00	20 staff for 35 hours each of training
tablets	\$4,800.00	Tablets with data for park experience staff
Car rental	\$7,500.00	Car or mileage for park experience staff traveling between parks
Uniform	\$4,000.00	Seasonal uniform for 20 staff members
Mobile database integration	\$2,000.00	Enable mobile integration with Customer Relations Management database
Mobile service plan	\$1,440.00	Data coverage for mobile devices
Activity equipment	\$5,000.00	Equipment to encourage play in parks
Education and marketing material	\$1,000.00	Print materials to share with residents on the program and surveys
Advertising and awareness	\$2,000.00	Ads in local newspaper making residents aware of the program
Food and Drink	\$5,000.00	Encouraging residents to come and chat - pre-packaged foods
Washroom rentals	\$10,000.00	Increase the number of washrooms in parks
Washroom janitorial	\$17,435.00	Janitorial fees and pumping fees for portable washroom maintenance
HONK app	\$100.00	\$25 per month for 4 months
Shelter	\$5,000.00	Temporary sun, wind and rain shelter for staff
PPE	\$1,000.00	
Translation Services	\$4,000.00	Translation services for the top four languages represented in Burlington
TOTAL:	\$350,000.00	