

**Leisure Services  
2026 BUDGET**



**EXPENSES**

SubDepartment	Values			
	2025 Budget	2026 Budget	\$ Change	% Change
Kitimat Youth Centre	202,535	197,946	(4,589)	-2.3%
Community Events	242,600	231,114	(11,486)	-4.7%
Horticulture and Park Maintenance	419,264	272,916	(146,348)	-34.9%
Recreation Facilities and Parks	6,997,728	6,581,688	(416,040)	-5.9%
<b>Grand Total</b>	<b>\$ 7,862,127</b>	<b>\$ 7,283,664</b>	<b>\$ (578,463)</b>	<b>-7.4%</b>
<b>Wages and Benefits Total</b>	<b>\$ 5,866,677</b>	<b>\$ 5,084,727</b>	<b>\$ (781,950)</b>	<b>-13.3%</b>
<b>Operating Expenses without Wages Tot</b>	<b>\$ 1,995,450</b>	<b>\$ 2,198,936</b>	<b>\$ 203,486</b>	<b>10.2%</b>



## Leisure Services

### 2026 BUDGET

#### Kitimat Youth Centre Worksheet



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#### EXPENSES

SubDepartment	Description	2025 Budget	2026 Budget	\$ Change	% Change
Kitimat Youth Centre	Contractor/Consultants	186,335	181,746	(4,589)	-2.5%
	Other	16,200	16,200	0	0.0%
<b>Kitimat Youth Centre Total</b>		<b>202,535</b>	<b>197,946</b>	<b>(4,589)</b>	<b>-2.3%</b>
<b>Grand Total</b>		<b>\$ 202,535</b>	<b>\$ 197,946</b>	<b>\$ (4,589)</b>	<b>-2.3%</b>

Budget Note:



**Leisure Services**  
**2026 BUDGET**  
 Community Events



**EXPENSES**

Description	2025 Budget	2026 Budget	\$ Change	% Change
Contractor/Consultants	29,350	25,000	(4,350)	-14.8%
Other	145,800	144,669	(1,131)	-0.8%
Wages and Benefits	29,350	0	(29,350)	-100.0%
Materials	38,100	61,445	23,345	61.3%
<b>Grand Total</b>	<b>\$ 242,600</b>	<b>\$ 231,114</b>	<b>\$ (11,486)</b>	<b>-4.7%</b>

**Budget Notes**



## Leisure Services

### 2026 BUDGET

#### Horticulture and Park Maintenance



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#### EXPENSES

Description	2025 Budget	2026 Budget	\$ Change	% Change
Contractor/Consultants	35,000	20,000	(15,000)	-42.9%
Materials	38,829	85,500	46,671	120.2%
Other	126,889	9,000	(117,889)	-92.9%
Professional Development		10,000	10,000	100%
Utilities		6,600	6,600	100%
Wages and Benefits	218,546	141,816	(76,730)	-35.1%
<b>Grand Total</b>	<b>\$ 419,264</b>	<b>\$ 272,916</b>	<b>\$ (146,348)</b>	<b>-34.9%</b>



## Leisure Services

### 2026 BUDGET

#### Recreation Facilities & Parks



Sub Department	Description	2025 Budget	2026 Budget	\$ Change	% Change
<b>Administration</b>	Contractor/Consultants		23,977	23,977	100%
	Other	96,500	57,566	(38,934)	-40.3%
	Professional Development	17,000	12,020	(4,980)	-29.3%
	Technology		1,291	1,291	100%
	Utilities		7,500	7,500	100%
	Wages and Benefits	957,925	1,112,022	154,097	16.1%
	Materials	16,200	24,040	7,840	48.4%
<b>Administration Total</b>		<b>\$ 1,087,625</b>	<b>\$ 1,238,416</b>	<b>\$ 150,791</b>	<b>13.9%</b>
<b>Kitimat Ice Rink</b>	Contractor/Consultants	24,865	26,535	1,671	6.7%
	Utilities	73,487	75,057	1,570	2.1%
	Wages and Benefits	172,140	16,160	(155,980)	-90.6%
	Materials	10,170	48,633	38,463	378.2%
<b>Kitimat Ice Rink Total</b>		<b>\$ 280,662</b>	<b>\$ 166,386</b>	<b>\$ (114,276)</b>	<b>-40.7%</b>
<b>Parks and Playgrounds</b>	Contractor/Consultants	56,469	127,915	71,446	126.5%
	Other	2,000	0	(2,000)	-100.0%
	Refuse Collection	8,000	1,750	(6,250)	-78.1%
	Uniforms/Protective Clothing		1,500	1,500	100%
	Utilities	7,600	7,676	76	1.0%
	Wages and Benefits	402,424	0	(402,424)	-100.0%
	Materials	83,819	117,577	33,758	40.3%
<b>Parks and Playgrounds Total</b>		<b>\$ 560,312</b>	<b>\$ 256,418</b>	<b>\$ (303,894)</b>	<b>-54.2%</b>
<b>Riverlodge Recreation Centre</b>	Building/ Building Maintenance		1,062	1,062	100%
	Contractor/Consultants	119,121	54,881	(64,239)	-53.9%
	Other	1,000	14,645	13,645	1364.5%
	Professional Development	8,600	4,750	(3,850)	-44.8%
	Refuse Collection		5,124	5,124	100%
	Uniforms/Protective Clothing		500	500	100%
	Utilities	98,096	80,000	(18,096)	-18.4%
	Wages and Benefits	1,196,243	691,385	(504,858)	-42.2%
	Materials	112,193	148,831	36,638	32.7%
<b>Riverlodge Recreation Centre Total</b>		<b>\$ 1,535,252</b>	<b>\$ 1,001,177</b>	<b>\$ (534,075)</b>	<b>-34.8%</b>
<b>Sam Lindsay Aquatic Centre</b>	Contractor/Consultants	27,691	42,360	14,669	53.0%
	Other	12,000	0	(12,000)	-100.0%
	Professional Development	94,998	15,000	(79,998)	-84.2%
	Refuse Collection		5,220	5,220	100%
	Utilities	248,773	261,000	12,227	4.9%
	Wages and Benefits	1,862,796	1,642,301	(220,495)	-11.8%
	Materials	166,511	206,150	39,639	23.8%
<b>Sam Lindsay Aquatic Centre Total</b>		<b>\$ 2,412,768</b>	<b>\$ 2,172,031</b>	<b>\$ (240,737)</b>	<b>-10.0%</b>
<b>Tamitik Arena</b>	Contractor/Consultants	11,500	30,113	18,613	161.9%
	Other	5,000	1,500	(3,500)	-70.0%
	Professional Development	53,697	19,000	(34,697)	-64.6%
	Refuse Collection		8,585	8,585	100%
	Utilities	6,027	117,470	111,443	1849.1%
	Wages and Benefits	1,027,254	1,481,043	453,789	44.2%
	Materials	17,632	89,550	71,917	407.9%
<b>Tamitik Arena Total</b>		<b>\$ 1,121,110</b>	<b>\$ 1,747,260</b>	<b>\$ 626,150</b>	<b>55.9%</b>
<b>Grand Total</b>		<b>\$ 6,997,728</b>	<b>\$ 6,581,688</b>	<b>\$ (416,040)</b>	<b>-5.9%</b>

#### Budget Notes:

Wages decrease as Public Works maintenance wages no longer allocated to Leisure Services.

