

Recreation & Cultural Services Summary of Changes



Recreation & Cultural Services

2021 Total	\$6,972,007
2022 Total	\$6,930,540
Dollar Change	(\$41,467)

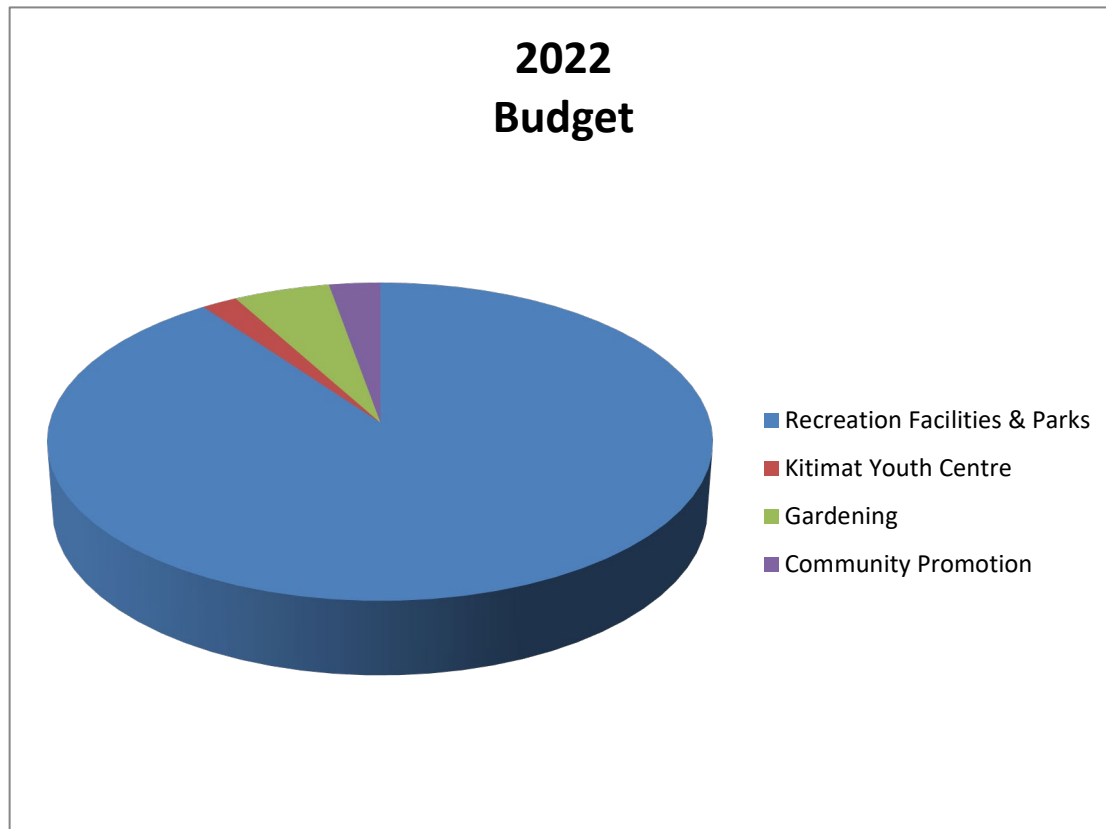
Changes from the 2021 to 2022 Budget Include:

New position: converted part-time to full-time	\$52,000
Efficiencies in cleaning process developed while maintaining all necessary standards	(\$140,000)
Wage Increase	\$46,000

**DISTRICT OF KITIMAT
RECREATION & CULTURAL SERVICES
2022 BUDGET**

EXPENSES

Description	2021 Budget	2022 Budget	Change 21-22	% Change
Recreation Facilities & Parks	6,273,965	6,238,160	(35,805)	-0.6%
Kitimat Youth Centre	134,158	135,398	1,240	0.9%
Gardening	351,384	363,482	12,098	3.4%
Community Promotion	212,500	193,500	(19,000)	-8.9%
Total Expenses	6,972,007	6,930,540	(41,467)	-0.6%



**DISTRICT OF KITIMAT
RECREATION FACILITIES & PARKS
2022 BUDGET**

EXPENSES

Description	2021 Budget	2022 Budget	Change 21-22	% Change
Sam Lindsay Aquatics Centre	2,078,001	2,128,563	50,562	2.4%
Tamitik Arenas	1,010,992	956,865	(54,127)	-5.4%
Kitimat Ice Rink	373,966	392,079	18,113	4.8%
Tamitik Administration	327,337	332,110	4,773	1.5%
Riverlodge Recreation Centre	1,019,555	870,313	(149,242)	-14.6%
Recreation Programming	454,953	468,240	13,287	2.9%
Radley/Hirsch Creek Parks	231,632	242,706	11,074	4.8%
Outdoors	193,586	227,932	34,346	17.7%
Administration	583,943	619,352	35,409	6.1%
Total Expenses	6,273,965	6,238,160	(35,805)	-0.6%

Overall

Wages & Benefits 62%
Hard Costs (utilities & contracts) 16%
Soft Costs (maintenance & supplies) 14%

Tamitik (Pool, Arenas and Tam. Admin.)

Operational costs, staffing wages/benefits (43 employees). Pool operates year round, Tamitik Arena August-May, Kitimat Ice Rink September-March. Includes request for 1 Tamitik Programmer

Riverlodge
(Youth and Senior's Centre , sport fields)

Operational costs, staffing/benefits (15 employees)
Additional 20 students for summer programming.
Includes room rentals, fitness rooms, programming.

Radley/Hirsch Creek Parks

Campground operation, maintenance and staffing costs. Typically 4 - 5 staff from the arenas operate the parks from May – end of September

Outdoors

Park spaces, sports field maintenance, playgrounds, trails, wading pools, rifle range, riverbank camping.

Administration

2 exempt staff and 1 full time clerk, marketing, costs of credit / debit cards, computer hosting and memberships.

**DISTRICT OF KITIMAT
KITIMAT YOUTH CENTRE
2022 BUDGET**

EXPENSES

Description	2021 Budget	2022 Budget	Change 21-22	% Change
Kitimat Youth Centre	134,158	135,398	1,240	0.9%
Total Expenses	134,158	135,398	1,240	0.9%

Kitimat Youth Centre

Operation and maintenance of the facility to assist youth in the community. Operation of the facility is contracted to Kitimat Community Services (1 full time and 2 part time program staff/workers). Includes all programming, supplies and other operational costs.

**DISTRICT OF KITIMAT
GARDENING
2022 BUDGET**

EXPENSES

Description	2021 Budget	2022 Budget	Change 21-22	% Change
Gardening	351,384	363,482	12,098	3.4%
Total Expenses	351,384	363,482	12,098	3.4%

Gardening

Gardening operational and maintenance costs staffing wages, benefits. Total of staffing levels vary from 2 – 6 staff throughout the gardening season. Includes community tree maintenance, speciality parks and planting, gardening improvements and equipment.

**DISTRICT OF KITIMAT
COMMUNITY PROMOTION
2022 BUDGET**

EXPENSES

Description	2021 Budget	2022 Budget	Change 21-22	% Change
Community Promotion	212,500	193,500	(19,000)	-8.9%
Total Expenses	212,500	193,500	(19,000)	-8.9%

Community Promotion

Festivals Kitimat, July 1st Fireworks, Christmas decorations, flags and forestry (tree issues) are included in this area.