

Recreation & Cultural Services Summary of Changes



Recreation & Cultural Services

2020 Total	\$6,895,523
2021 Total	\$7,007,007
Dollar Change	\$111,484

Changes from the 2020 to 2021 Budget Include:

Positions Referred to Budget

Includes:

- 1 Reg PT Tamitik Programmer Position \$52,500

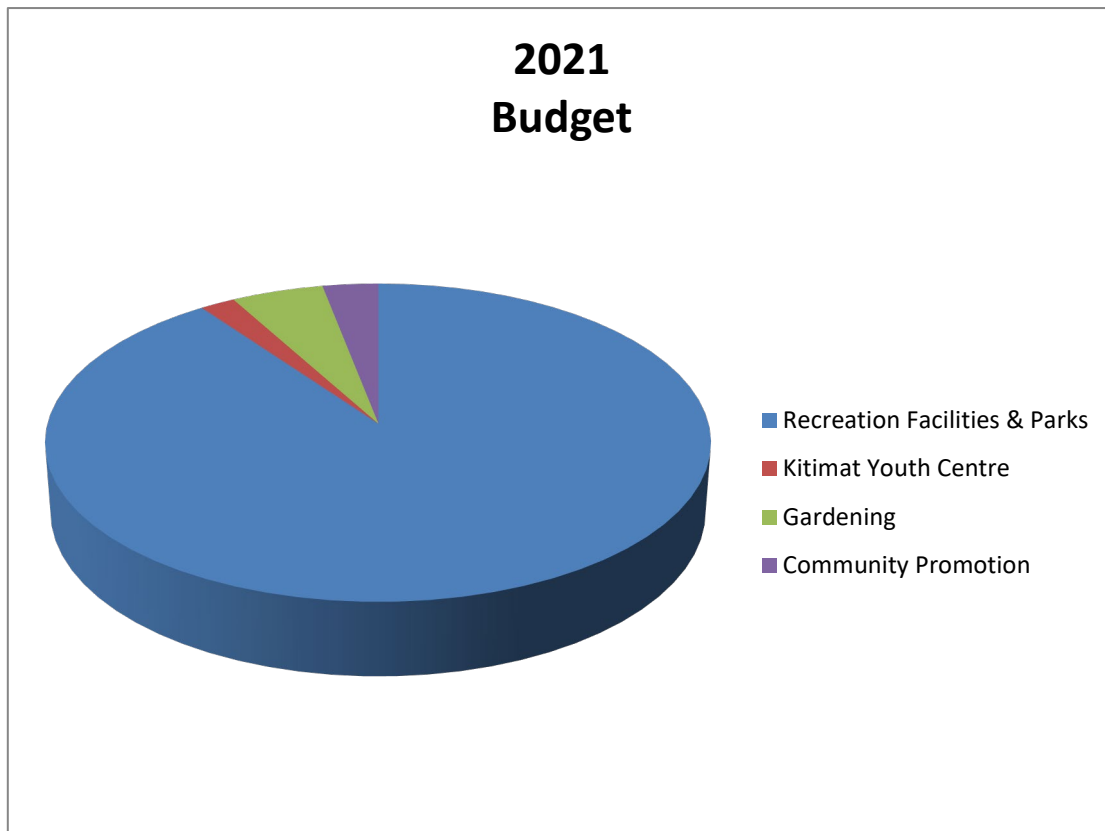
Net Wage and Benefit Increase \$60,000

Extra Cleaning Supplies \$25,000

**DISTRICT OF KITIMAT
RECREATION & CULTURAL SERVICES
2021 BUDGET**

EXPENSES

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Recreation Facilities & Parks	6,237,330	6,308,965	71,635	1.1%
Kitimat Youth Centre	131,845	134,158	2,313	1.8%
Gardening	320,848	351,384	30,536	9.5%
Community Promotion	205,500	212,500	7,000	3.4%
Total Expenses	6,895,523	7,007,007	111,484	1.6%



**DISTRICT OF KITIMAT
RECREATION FACILITIES & PARKS
2021 BUDGET**

EXPENSES

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Sam Lindsay Aquatics Centre	2,247,842	2,078,001	(169,841)	-7.6%
Tamitik Arenas	1,066,985	1,045,992	(20,993)	-2.0%
Kitimat Ice Rink	322,529	373,966	51,437	15.9%
Tamitik Administration	320,605	327,337	6,732	2.1%
Riverlodge Recreation Centre	847,768	1,019,555	171,787	20.3%
Recreation Programming	486,624	454,953	(31,671)	-6.5%
Radley/Hirsch Creek Parks	199,426	231,632	32,206	16.1%
Outdoors	188,561	193,586	5,025	2.7%
Administration	556,990	583,943	26,953	4.8%
Total Expenses	6,237,330	6,308,965	71,635	1.1%

Overall

Wages & Benefits 62%
Hard Costs (utilities & contracts) 16%

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 part time clerk (shared with Comm. Planning and Devel.). Marketing, costs of credit / debit cards, computer hosting and memberships.

**DISTRICT OF KITIMAT
KITIMAT YOUTH CENTRE
2021 BUDGET**

EXPENSES

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Kitimat Youth Centre	131,845	134,158	2,313	1.8%
Total Expenses	131,845	134,158	2,313	1.8%

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
2021 BUDGET**

EXPENSES

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Gardening	320,848	351,384	30,536	9.5%
Total Expenses	320,848	351,384	30,536	9.5%

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
2021 BUDGET**

EXPENSES

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Community Promotion	205,500	212,500	7,000	3.4%
Total Expenses	205,500	212,500	7,000	3.4%

Community Promotion

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