

Leisure Services

Summary of Changes



2023	Total	\$ 7,097,802
2024	Total	\$ 7,718,946
Dollar Change		\$ 621,144

Changes from the 2023 to 2024 Budget Include:

Wage and benefit increases, and increases due to job evaluation reclassifications	\$ 275,000
New Lifeguard IV position developed in job evaluation	\$ 115,000
Kitimat Youth Centre additional contract costs	\$ 45,000
Building Maintenance/Operational costs	\$ 167,500

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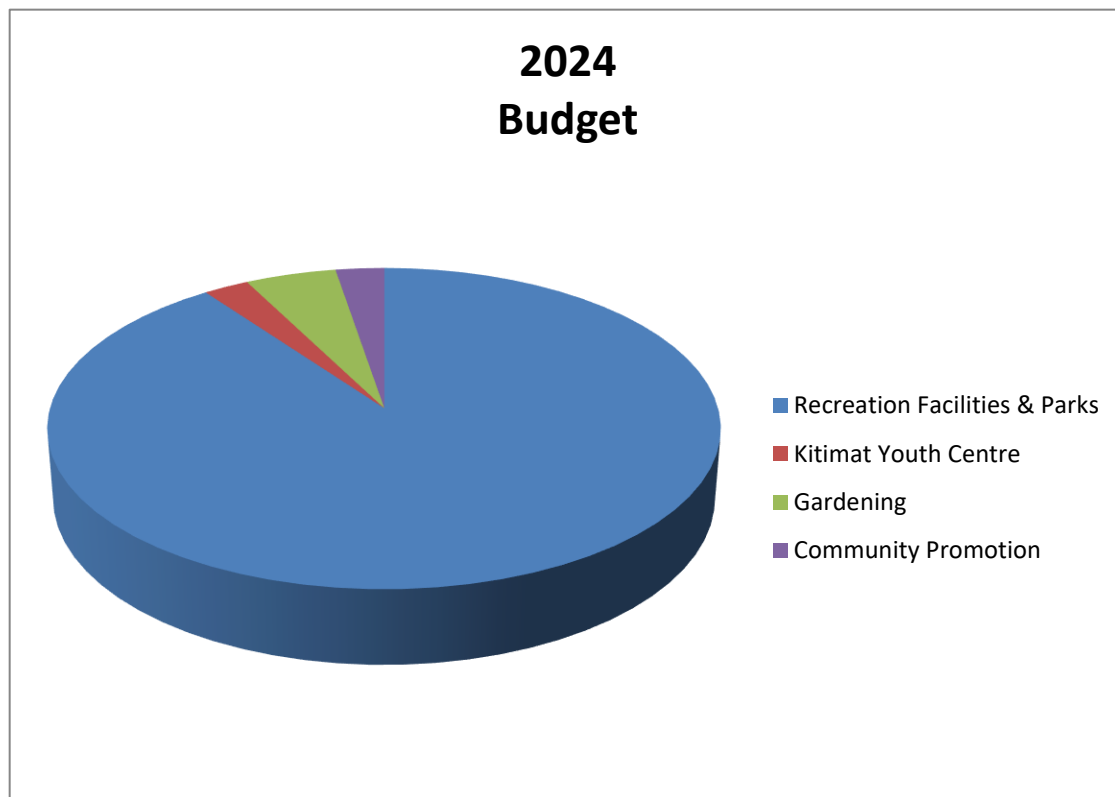
Leisure Services 2024 BUDGET



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EXPENSES

Description	2023 Budget	2024 Budget	Change 23-24	% Change
Recreation Facilities & Parks	6,362,781	6,944,207	581,426	9.1%
Kitimat Youth Centre	144,894	190,345	45,451	31.4%
Gardening	359,627	381,116	21,489	6.0%
Community Promotion	230,500	203,278	(27,222)	(11.8%)
Total Expenses	7,097,802	7,718,946	621,144	8.8%



Leisure Services Facilities & Parks



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2024 BUDGET

EXPENSES

Description	2023 Budget	2024 Budget	Change 23-24	% Change
Sam Lindsay Aquatics Centre	2,079,919	2,328,807	248,888	12.0%
Tamitik Arenas	999,613	1,093,919	94,306	9.4%
Kitimat Ice Rink	396,669	419,545	22,876	5.8%
Tamitik Administration	349,090	376,165	27,075	7.8%
Riverlodge Recreation Centre	892,145	956,596	64,451	7.2%
Recreation Programming	486,665	544,556	57,891	11.9%
Radley/Hirsch Creek Parks	248,474	266,223	17,749	7.1%
Outdoors	273,381	272,358	(1,023)	(0.4%)
Administration	636,825	686,038	49,213	7.7%
Total Expenses	6,362,781	6,944,207	581,426	9.1%

Overall

Wages & Benefits 61%
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.

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.

**Leisure Services-
Kitimat Youth Centre**
2024 BUDGET



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EXPENSES

Description	2023 Budget	2024 Budget	Change 23-24	% Change
Kitimat Youth Centre	144,894	190,345	45,451	31.4%
Total Expenses	144,894	190,345	45,451	31.4%

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.

**Leisure Services -
Gardening
2024 BUDGET**



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EXPENSES

Description	2023 Budget	2024 Budget	Change 23-24	% Change
Gardening	359,627	381,116	21,489	6.0%
Total Expenses	359,627	381,116	21,489	6.0%

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, specialty parks and planting, gardening improvements and equipment.

**Leisure Services -
Community Promotion
2024 BUDGET**



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EXPENSES

Description	2023 Budget	2024 Budget	Change 23-24	% Change
Community Promotion	230,500	203,278	(27,222)	-11.8%
Total Expenses	230,500	203,278	(27,222)	-11.8%

Community Promotion

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