

Leisure & Community Services (Parks & Rec Facilities)

2021 Leisure Services Budget

DEPARTMENT OVERVIEW

The Leisure & Community Service department oversees the maintenance and operations of the Winfield Arena, six municipal campgrounds, two-day use areas and three boat launches. The department is also responsible for mowing areas in the Hamlet of Winfield as well as other requested areas throughout the County of Wetaskiwin.

The parks team consists of one Director, one Parks Foreman and two summer students during the spring/summer months (March to August). During the fall/winter (September to April) months the recreation facilities team consists of one Director, one Parks Foreman and one to two additional seasonal arena operators.

FINANCIAL

	Budget 2020	Budget 2021	% Variance
Total Expenses	\$588,006	\$1,119,271	62.24
Total Revenue	\$331,675	\$861,826	88.84
Total	-\$256,331	-\$257,445	.43

The variance reflects the budgeted \$200,000 for 50% of the Mulhurst Bay revitalization phase 2 work. The variance in revenue reflects the MSI allocation for the Mulhurst Bay revitalization project.

KEY OBJECTIVES

This budget represents a status quo with respect to existing levels of service. The department has budgeted \$200,000.00 of MSI funding for 50% of the capital costs for the “Mulhurst Bay Revitalization” project, this amount is reflected in the presented budget under Contracted Services. The department is still very dependant on the assistance of ASB and Public works in the spring to assist with campground start up, as well as any construction projects that may require heavy equipment (parking lot and drainage).