

COUNCIL REPORT

Date: March 12, 2025
File: 2.10.3.1
To: Mayor and Council
From: Warren Waycheshen, CAO
Re: 2025 Budget Deliberations – Report 4
Applicant: N/A
Location: N/A



Recommendation:

Action: That Council provide input and direction on the 2025 operating budget and capital items.

Recommended Motion: To be determined from the options below.

Background:

The budget process commenced January 27 with presentations and the following motions being adopted:

THAT the fees be waived for Public Land Policy C-27 for 2025. (S25-002)

THAT the 2025 Budget Deliberations Report 1 dated January 22, 2025, and the staff presentations be received for information. (S25-003)

At the February 10 meeting the following motions were adopted:

THAT a bylaw be brought forward for consideration with an increase of residential water rates from \$164.00 to \$184.50 effective July 1, 2025 – December 31, 2025, and \$205 annually effective January 1, 2026;

AND THAT the bylaw include a corresponding increase for all other users. (S25-009)

THAT the Kitimat Museum and Archives additional grant request of \$10,284 for wages be added to the draft 2025 operating budget. (S25-010)

THAT the Mount Elizabeth Theatre grant request of \$75,000 for additional staffing be added to the draft 2025 operating budget. (S25-011)

THAT the Kitimat Public Library be granted an additional 1.8% wage increase in addition to the 2% wage increase that was included in the November 12, 2024, grant, and this be added to the draft 2025 operating budget. (S25-013)

THAT the My Mountain Co-op, Shames Mountain, grant request of \$50,000 for annual operations be added to the draft 2025 operating budget. (S25-014)

THAT staff report back with a list of time-sensitive capital projects for 2025 budget early approval. (S25-017)

At the March 3 meeting the following were adopted:

THAT Alternative Project Budget Initiatives project- ENG - Town to Cable Car Active Transportation (\$150,000) be moved to the 2025 Capital Budget. (R25-057)

THAT the 2025 operating grants to community groups, as listed in Attachment C, (including Kitimat Public Library late additional request in the amount of \$6,526, the Kitimat Museum and Archives late additional request in the amount of \$10,284 and the additional request for Kitimat Understanding the Environment in the amount of \$148,381) except for the Mount Elizabeth Theatre and the Kitimat Health Advocacy Group, be approved. (R25 – 058 to 061)

THAT the Mount Elizabeth Theatre operating and capital grant request in the amount of \$164,831 be approved. (R25-062)

THAT the Mount Elizabeth Theatre additional grant request in the amount of \$75,000 be approved. (R25-063)

THAT the Kitimat Health Advocacy Group operating grant request in the amount of \$25,000 be approved. (R25-064)

THAT the 2025 revenues and general operating expenses, as summarized in Attachment A to the 2025 Budget Deliberations Report 3 dated February 26, 2025, be tentatively approved, with final approval in spring 2025 when the five-year financial plan is adopted. (R25-065)

THAT the Utility tax for the 2025 budget be increased to 5.5%. (R25-066)

THAT all early approval capital projects from the 2025 Budget Deliberations – Report 3 dated February 26, 2025 be approved. (R25-067)

THAT Alternative Project Budget Initiative project – FIRE – Fire Hall Improvements – Flooring Replacement (\$52,000) and project FIRE – Fire Hall Improvements – Kitchen replacement (\$150,000) be moved to the 2025 Capital Budget.

THAT the motion to move Alternative Project Budget Initiatives FIRE – Fire Hall Improvements – Flooring Replacement (\$52,000) and project FIRE – Fire Hall Improvements – Kitchen replacement (\$150,000) be tabled to a future budget meeting. (R25-068)

Attachment A includes a Consolidated Summary of the Revenues and Expenses after incorporating the motions from March 3, 2025.

With the additional amounts from the March 3, 2025, meeting the budget is balanced, as shown on Attachment A. Consequently, to balance the budget for the additions the property taxes have been increased to a 4.75% overall increase. Options to fund the additional amounts include, in no particular order and more than one option could be utilized:

- A) Increase property taxes to make up the difference. As noted above, staff have tentatively increased property taxes for all classes except for LNG Canada which is in the property tax agreement, by an average of 4.75%.
- B) Increase other revenues: In this scenario, the recovery rates for another service(s) could

be increased, which frees up existing property taxes to fund all or a portion of the deficit.

- C) Reduce expenses: staff can be directed to review existing operations and report back with areas that may be reduced and the impacts of the changes.
- D) Reduce the amount of property taxes funding capital and/or increased use of reserves: currently \$1,017,000 is allocated from 2025 revenues to fund a portion of the capital projects. Council may reduce the amount of funding allotted to capital but it will mean those projects will not be started in 2025 or would need to be funded from existing reserves. With reserves, the budget proposes transferring \$1,096,752 from current year's revenues to fund capital reserves for future projects and equipment.

If Council wishes to make any amendments to the plan during the meeting the following motion is offered for Council consideration:

THAT (TBD) be (removed/added/reported back) for the 2025 budget.

Reserve Balances: Attachment B provides the balances in the surplus and the reserve funds. At this time the only reserves receiving funding from current year's revenues are: Large Equipment, Fire Equipment, Large Equipment – Leisure, and Computer Equipment and Land & Building. This budget also includes a new \$75,000 transfer to the land reserve for future land acquisitions and \$100,000 for buildings. The Canada Community Building Fund (previously called the Federal gas tax) receives annual funding of approximately \$435,000 and the Northwest BC Regional Funding Agreement is discussed below. Other funds are not actively funded, and the Northern Planning & Capital Grant and the Growing Community Fund were specific grants provided by the Province on a one-time basis.

2025 Capital Budget Items (Attachment C):

With the capital spreadsheets, Council gave early approval to 15 projects on March 3, and in the remaining list staff have proposed projects; however, it is Council's decision on the capital items to be completed in 2025 and the staff list is respectfully submitted for discussion purposes (Alternative Project Initiatives are included after the proposed projects and are not included in the budget). As presented, the capital budget items are funded from reserves, grants and \$1,017,000 from operations.

As presented, the capital is fully funded, but no "below the line" projects are included and the 2025 road work will be limited to the \$1,100,000 operational budgets allocated for a portion of Haisla Boulevard unless the funding is redirected.

Motion R25-057 *THAT Alternative Project Budget Initiatives project- ENG - Town to Cable Car Active Transportation (\$150,000) be moved to the 2025 Capital Budget* has been added to the draft capital plan.

Motion R25-068 *THAT the motion to move Alternative Project Budget Initiatives FIRE – Fire Hall Improvements – Flooring Replacement (\$52,000) and project FIRE – Fire Hall Improvements – Kitchen replacement (\$150,000) be tabled to a future budget meeting* has not been added due to the tabling motion.

Pickleball: there are a number of different options for establishing pickleball courts and while none have been included in the draft budget, if Council wishes to discuss and provide direction the funding could be sourced from the Northwest BC Regional Funding Agreement or another area determined through discussion. The three pickleball options are listed under the Alternate

Project Initiatives in the capital budget.

Once discussion is complete the following are provided for consideration:

1. If Council is prepared to approve the list partially, as presented (or amended) and the projects are approved to commence the following is put forward for consideration: **THAT (all, or to be determined) capital projects from the 2025 Budget Deliberations – Report 4 dated March 12, 2025, be approved.**

Northwest BC Regional Funding agreement (i.e. the RBA): The agreement provides \$3,910,364 annually from 2024 – 2028 (\$19,551,818 over the five-year period). Council approved \$2.8 M of the 2024 allocation to the water system upgrade. For 2025, staff are proposing seven capital items and one operational item totalling \$1,940,000:

1. Public Safety Building detailed design for new building (\$250,000)
2. Training props and natural gas infrastructure replacement (\$200,000)
3. Tamitik ice arena condenser replacement (\$380,000)
4. LED lighting completion at the Kitimat Aquatic Centre (\$110,000)
5. Kitimat pool/arena perimeter drain repair and re waterproofing (\$300,000)
6. KIR for any items that may not be covered or require upgrading beyond what insurance will cover (\$400,000)
7. Design a Spray Park for the community (\$150,000)
8. Indigenous Relations Manager Department/initiatives, operational expense (\$150,000)

The Northwest BC Regional Funding Agreement requires the local governments to annually prepare a Long-Term Development Plan (LTDP) over the agreement's five-year term. The LTDP can be amended annually and is an estimate of what the funds may be used for over the term.

Attachment D provides two draft options for Council's consideration and can be further discussed on March 17 with the PowerPoint (Attachment E). Once Council decides on the version the following is put forward for consideration: **THAT Northwest BC Regional Funding agreement 2025 Long-Term Development Plan option (1 or 2 as presented or amended) is approved.**

Budget Implications:

Establishing the 2025 municipal budget.

"SLT"

Director of Finance Initials

Budgeted:

Unbudgeted:

Council Initiative/Other Relevant Plans:

The annual budget provides the direction for District operations.

Strategic Plan (2023-2026)

Considered in the operational and capital budgets

Joint Strategic Plan for Haisla Nation Council – District of Kitimat (2024-2029)

Considered in the operational and capital budgets

District of Kitimat and Haisla Council Friendship Agreement - gi guálap' nis

- Considered in the operational and capital budgets
- Community Energy and Emissions Plan**
Considered in the operational and capital budgets
- Housing Action Plan and Needs Assessment**
Considered in the operational and capital budgets
- Kitimat Age-Friendly Assessment Report and Action Plan**
Considered in the operational and capital budgets
- Kitimat Cycle Network Plan**
Considered in the operational and capital budgets
- Kitimat Poverty Reduction Strategy**
Considered in the operational and capital budgets
- Leisure Services Master Plan**
Considered in the operational and capital budgets
- Minette Bay West Concept Plan**
Considered in the operational and capital budgets
- Official Community Plan (and Downtown Design Guidelines)**
Considered in the operational and capital budgets
- Solid Waste Action Plan**
Considered in the operational and capital budgets
- Water Conservation Plan**
Considered in the operational and capital budgets
- BC Transit Future Services Plan**
Considered in the operational and capital budgets
- Economic Development Strategic Plan (2023-2029)**
Considered in the operational and capital budgets

"Warren Waycheshen"

Submitted by
Warren Waycheshen
Chief Administrative Officer

Attachment(s): Attachment A: Summary of Consolidated Revenue and Expenses, & Changes from March 3–March 17
Attachment B: Updated Reserve Balances
Attachment C: 2025 Capital Budget
Attachment D: Northwest BC Regional Funding Agreement Long-Term Development Plan options 1 and 2
Attachment E: Northwest BC Regional Funding Agreement PowerPoint dated March 12, 2025

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Consolidated Summary 2025 BUDGET



REVENUES

Revenue Source	2024 Budget	2025 Budget	Change	Percentage Change
Taxation and Grants in Lieu	\$ 39,490,508	\$ 41,366,859	\$ 1,876,351	4.8%
Utility Tax	\$ 623,972	\$ 653,719	\$ 29,747	4.8%
Sales of Services	\$ 2,274,113	\$ 2,471,697	\$ 197,584	8.7%
Water Utility Fees	\$ 733,000	\$ 838,465	\$ 105,465	14.4%
Revenue from Own Sources	\$ 3,981,818	\$ 6,789,298	\$ 2,807,480	70.5%
Return on Investment	\$ 614,500	\$ 561,431	\$ (53,069)	-8.6%
Contributions from Other Governments	\$ 3,445,232	\$ 1,004,675	\$ (2,440,557)	-70.8%
Total Revenue	\$ 51,163,143	\$ 53,686,144	\$ 2,523,001	4.9%

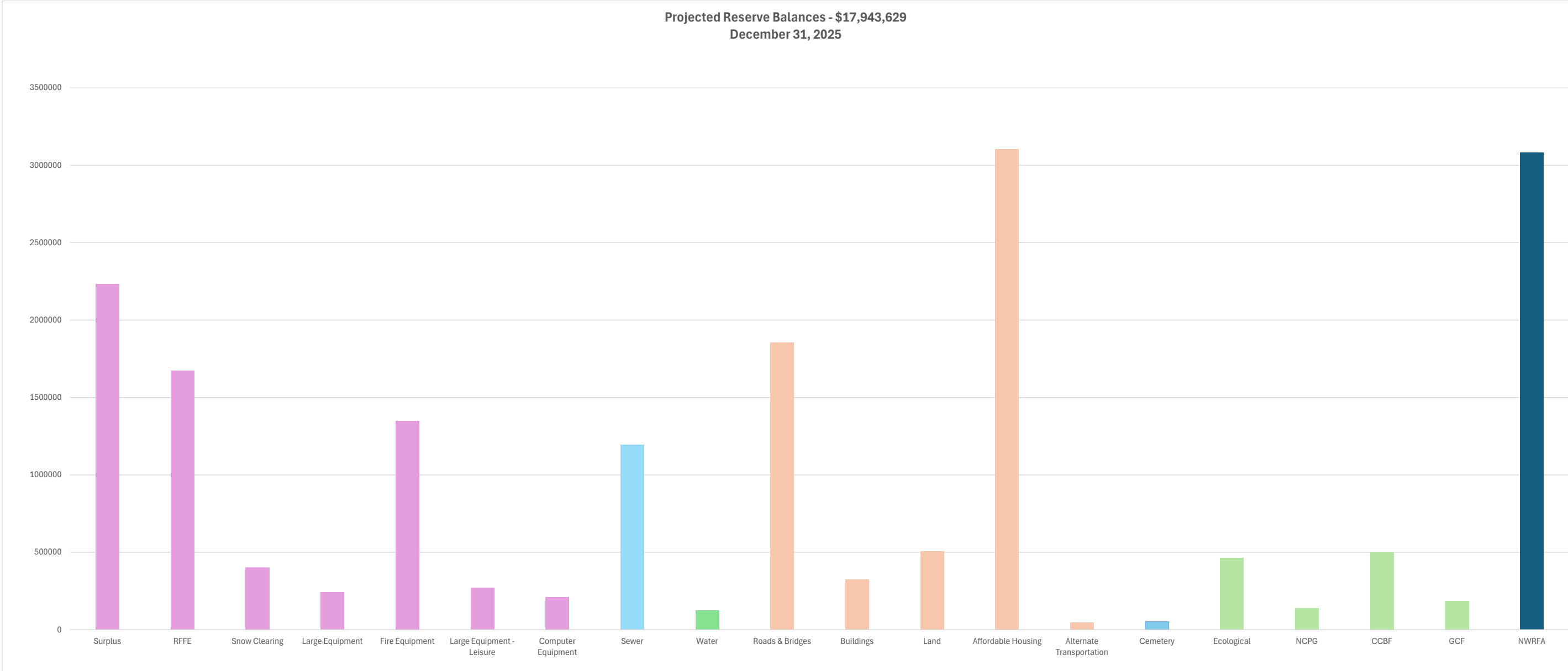
EXPENSES

Service Area	2024 Budget	2025 Budget	Change	Percentage Change
General Government	\$ 8,797,899	\$ 10,303,930	\$ 1,506,031	17.1%
Protective Services	\$ 10,251,422	\$ 11,199,625	\$ 948,203	9.2%
Engineering	\$ 3,999,861	\$ 4,034,546	\$ 34,685	0.9%
Community Planning and Development	\$ 804,625	\$ 859,626	\$ 55,001	6.8%
Economic Development	\$ 1,401,056	\$ 1,195,028	\$ (206,028)	-14.7%
Leisure and Cultural Services	\$ 7,718,947	\$ 7,862,127	\$ 143,180	1.9%
Public Works	\$ 10,400,648	\$ 10,844,501	\$ 443,853	4.3%
Core Operating Expenses	\$ 43,374,458	\$ 46,299,384	\$ 2,924,926	6.7%

Add:

Grant and Reserve Funded Capital Projects	\$ 2,401,669	\$ 5,273,000	\$ 2,871,331	119.6%
Revenue Funded Capital Projects	\$ 1,547,050	\$ 1,017,000	\$ (530,050)	-34.3%
Transfer to Reserves	\$ 3,839,970	\$ 1,096,752	\$ (2,743,218)	-71.4%
Total Expenses	\$ 51,163,143	\$ 53,686,144	\$ 2,523,003	4.9%

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March 17, 2025

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1	I	C	C	C	C	C	C	C	C	C	C	C	I
2		Approved											
3		Carryover with Revised \$'s						2025 CAPITAL BUDGET					
4		Carryover	FIRST	CUMULATIVE	PREVIOUSLY	2025 BUDGET	CUMULATIVE	REVENUE	RESERVES /	GRANT	LOAN	OTHER	EARLY
5		New 2025	YEAR IN	BUDGET	APPROVED	REQUEST	EXPENDITURE	FUND	RFFE				APPROVAL
6		New 2025 - Council Initiative					TO DATE						
7	Page		BUDGET		BUDGET		(DEC 27, 2024)						
8		Fire Department											
9	1	FIRE - Detailed Design for Public Safety Building Replacement	2022	1,112,500	862,500	250,000	355,540		250,000				Y
10	No Sheet	FIRE - Emergency Support Services Equipment and Training	2024	14,427	14,427	-	-		-				
11	No Sheet	FIRE - Emergency Disaster and Management Act Indigenous Engagem	2024	40,000	40,000	-	-		-				
12	3	FIRE - Training Props and Natural Gas Infrastructure Replacement	2025	200,000	-	200,000	-		200,000				Y
13	7	FIRE - Extrication Lifting Bags	2025	22,000	-	22,000	-	22,000	-				
14		Total Fire Department		1,388,927	916,927	472,000	355,540	22,000	450,000	0	0	0	
15		RCMP Detachment											
16	11	RCMP - Cooling Upgrade Design	2025	15,000	-	15,000	-	15,000	-				
17	13	RCMP - Interview Room Improvements	2025	50,000	-	50,000	-	50,000	-				Y
18		Total RCMP		65,000	0	65,000	0	65,000	0	0	0	0	
19		Museum & Library											
20	15	MUS - HVAC Replacement - Design only	2022	60,000	60,000	-	31,783		-				
21	17	LIB - Front Entrance Improvements & Repair Ext Walls	2019	112,000	112,000	-	2,239		-				
22	19	LIB - Prefeasibility Study for HVAC System	2023	70,000	70,000	-	31,764		-				Y
23	21	MUS - Building Envelope Replacement Design	2025	75,000	-	75,000	-	75,000	-				
24		Total Museum, Library & MET		317,000	242,000	75,000	65,786	75,000	0	0	0	0	
25		General Government											
26	23	GG - Asset Management Policy Development	2022	60,000	60,000	-	24,953		-				
27	27	GG - Software Update (i.e. Cityreporter)	2020	40,000	40,000	-	28,973		-				
28	29	GG - City Hall Office Renovation	2025	50,000	-	50,000	-	50,000	-				Y
29		Total General Government		150,000	100,000	50,000	53,926	50,000	0	0	0	0	
30		Leisure Services											
31		RIVERLODGE											
32	31	R/L - Hardwood Flooring	2024	140,000	188,000	(48,000)	108,815		-				
33	33	R/L - Replace Domestic Water Piping - Construction	2024	150,000	100,000	50,000	-		50,000				
34		Total Riverlodge		290,000	288,000	2,000	108,815	0	50,000	0	0	0	
35		TAMITIK ARENA											
36	35	TAM - Hydro Box Concrete - Engineering Design	2023	30,000	30,000	-	-		-				
37	37	TAM - Arena Condenser Replacement	2025	380,000	-	380,000	-	0	380,000				Y
38		Total Tamitik Arena		410,000	30,000	380,000	0	0	380,000	0	0	0	
39		TAMITIK POOL											
40	39	POOL - Replacement of Air Handling Unit 7 (BAS)	2020	284,000	284,000	-	79,810		-				
41	41	POOL - Replace Metal Cladding (wall facing library)	2023	100,000	100,000	-	-		-				
42	43	POOL - LED Lighting	2020	410,000	300,000	110,000	235,719		110,000				Y
43	47	POOL - Boiler Replacement Design	2025	50,000	-	50,000	-	50,000	-				
44	49	POOL - Racquetball Court - Perimeter Drain Repair & Rewaterproofing	2025	300,000	-	300,000	-		300,000				Y
45		Total Tamitik Pool		1,144,000	684,000	460,000	315,529	50,000	410,000	0	0	0	
46		KITIMAT ICE RINK											
47	51	KIR - Fire Damage Repairs (addition to \$5,000,000 insurance payment)	2025	400,000	-	400,000	-		400,000				0
48		Total Kitimat Ice Rink		400,000	0	400,000	0	0	400,000	0	0	0	
51		OUTDOORS											
52	53	OUT - Radley Park Completion of Phase 1	2020	380,530	380,530	-	266,546		-				
53	No Sheet	OUT - Hirsch Creek Trail Improvement	2024	28,000	28,000	-	-		-				
54	55	OUT - Spray Park Design	2025	150,000	-	150,000	-		150,000				
55		Total Outdoors		558,530	408,530	150,000	266,546	0	150,000	0	0	0	
56		TOTAL LEISURE SERVICES		2,802,530	1,410,530	1,392,000	690,889	50,000	1,390,000	0	0	0	

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1	I	C	C	C	C	C	C	C	C	C	C	C	I
2		Approved											
3		Carryover with Revised \$'s						2025 CAPITAL BUDGET					
4		Carryover	FIRST	CUMULATIVE	PREVIOUSLY	2025 BUDGET	CUMULATIVE	REVENUE	RESERVES /	GRANT	LOAN	OTHER	EARLY
5		New 2025	YEAR IN	BUDGET	APPROVED	REQUEST	EXPENDITURE	FUND	RFFE				APPROVAL
6		New 2025 - Council Initiative					TO DATE						
7	Page		BUDGET		BUDGET		(DEC 27, 2024)						
57		Planning & Economic Development											
58	No Sheet	PLN - Capacity Funding for Local Government Housing Initiatives	2024	123,686	123,686	-							
59	No Sheet	EDO - Rural Economic Diversification & Infrastructure Program	2024	100,000	100,000	-	-						
60	No Sheet	PLN - Complete Communities Assessment	2024	90,000	90,000	-	-						
61	No Sheet	PLN - Housing Focused Official Community Plan (OCP) Update	2024	64,806	64,806	-	-						
62	No Sheet	PLN - Development Approvals Process Review	2024	81,000	81,000	-	-						
63	No Sheet	PLN - Industrial Land Strategy	2024	80,000	80,000	-	-		80,000				
64	57	PLN - Nechako Centre Concept Plan Implementation	2025	150,000	-	150,000	-	150,000	-				Y
65				689,492	539,492	150,000	0	150,000	80,000	0	0	0	
66		Engineering/Operations											
67		TRANSPORTATION AND OTHERS											
68	No Sheet	ENG - 24 Hour Daycare	2020	4,308,100	3,978,100	330,000	3,809,282	330,000	-				
69	59	ENG - CEEP / Active Transportation Initiatives - Bike Racks	2022	30,000	30,000	-	3,519		-				
70	61	ENG - Flood Level Mapping - Public Consultation & Mitigation Options	2019	563,181	563,181	-	392,909		-				
71	63	ENG - Traffic Control Camera	2018	215,000	215,000	-	42,442		-				
72	65	ENG - Smith St Slope Stability Investigation	2022	400,000	400,000	-	143,575		-				
73	69	ENG - Kildala Dyke Feasibility Study	2023	225,000	225,000	-	81,048		-				
74	No Sheet	ENG - Lower Dyke Road	2023	394,000	394,000	-	66,085		-				
75	71	ENG - SCADA Upgrade	2024	150,000	150,000	-	-		-				
76	No Sheet	ENG - Haisla Blvd Walkway - Phase 1 - 255m	2024	650,000	650,000	-	722		-				
77	73	PWY - 2024 Fleet Replacement Program	2024	960,000	960,000	-	130,896		-				
78	77	ENG - Village & HWY 37 Intersection Design	2025	50,000	-	50,000	-	50,000	-				
79	79	ENG - Parking Lot Reconstruction (Public Works & Riverlodge)	2025	100,000	-	100,000	-	-	100,000				
80	81	ENG - Commercial Road Design (Dadook)	2025	150,000	-	150,000	-	-	150,000				
81		ENG - Flashing Crosswalk at Nalabila and Kuldo	2025	18,000	-	18,000	-	-	18,000	18,000			
82		ENG - Town to Cable Car Active Transportation	2025	150,000	-	-	-	-	150,000				
83	83	PWY - Waste Sorting Yard	2025	50,000	-	50,000	-	50,000	-				Y
84				8,413,281	7,565,281	698,000	4,670,479	430,000	418,000	18,000	0	0	
85		Sewer Utility											
86	85	SEW - Storm Master Plan	2022	205,000	130,000	75,000	94,478		75,000				Y
87	No Sheet	SEW - Gyrfalcon Backflow Preventors	2022	40,000	40,000	-	1,869		-				
88	No Sheet	SEW - Service Centre Lift Station - Redesign	2023	75,000	75,000	-	-		-				
89	87	SEW - PCC Dredge Surveys & Design	2025	60,000	-	60,000	-	-	60,000				
90				380,000	245,000	135,000	96,347	0	135,000	0	0	0	
91		Buildings											
92	89	BLD - Condition Assessment Old Humane- Feasibility Study	2023	50,000	50,000	-	-		-				
93	91	BLD - PWY Air Handling System - Design & Construction Estimates	2024	30,000	30,000	-	1,291		-				
94	93	BLD - Nechako Centre Demolition	2024	776,000	776,000	-	2,221		-				
95	95	BLD - Humane Society Upgrades	2025	100,000	-	100,000	-	100,000	-				Y
96				956,000	856,000	100,000	3,512	100,000	0	0	0	0	
97		Environmental/Other											
98	97	ENV - Self Haul Drop Off - Design	2023	300,000	300,000	-	127,420		-				
99	99	ENV - Organics Facility	2022	2,899,818	2,899,818	-	2,160,411		-				
100	101	ENV - Waste Management Strategic Plan Update	2025	40,000	-	40,000	-	40,000	-				Y
101				3,239,818	3,199,818	40,000	2,287,831	40,000	0	0	0	0	
102		Water Utility											
103	103	WAT - Water System Upgrades	2018	25,042,151	15,000,000	10,042,151	6,158,578	0	2,800,000		13,500,000		Y
104	105	WAT - Service Centre Water Main Improvements Design	2022	125,000	125,000	-	-		-				
105	107	WAT - Cable Car Reservoir - Structural Repair Design	2023	95,000	60,000	35,000	46,064	35,000	-				Y
106	No Sheet	WAT - Gull St - Hydrant Replacement & Pigging	2024	30,000	30,000	-	17,990		-				
107	109	WAT - Skeena St - Hydrant Replacement & Pigging	2024	60,000	60,000	-	20,808		-				

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1	I	C	C	C	C	C	C	C	C	C	C	C	I
2		Approved											
3		Carryover with Revised \$'s											
4		Carryover	FIRST	CUMULATIVE	PREVIOUSLY	2025 BUDGET	CUMULATIVE	REVENUE	RESERVES /	GRANT	LOAN	OTHER	EARLY
5		New 2025	YEAR IN	BUDGET	APPROVED	REQUEST	EXPENDITURE	FUND	RFFE				APPROVAL
6		New 2025 - Council Initiative					TO DATE						
7	Page		BUDGET		BUDGET		(DEC 27, 2024)						
108	No Sheet	WAT - Skeena St - Water Main Connection to Columbia	2024	900,000	900,000	-	14,800	-	-	-	-	-	-
109				26,252,151	16,175,000	10,077,151	6,258,241	35,000	2,800,000	0	13,500,000	0	
113													
114		Total Engineering Services		39,241,250	28,041,099	11,050,151	13,316,410	605,000	3,353,000	18,000	13,500,000	0	
115		TOTAL CAPITAL		44,654,199	31,250,048	13,254,151	14,482,552	1,017,000	5,273,000	18,000	13,500,000	0	

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	Page	Alternate Project Initiatives Not in 2025 Budget & Costs Not Adjusted for Inflation	Budget Request
1		OUT - Pickle Ball Court (Option 1)	600,000
2	111	OUT - Pickle Ball Court (Option 2)	110,000
3		OUT - Pickle Ball Court (Option 3)	75,000
4	113	FIRE - Heavy Rescue Shoring Equipment	155,000
5	115	FIRE - Mobile CAD Replacement	15,000
6	117	FIRE - Training Structure Exterior Staircase	25,000
7	119	FIRE - Drone	30,000
8	121	FIRE - UTV/ATV Response Vehicle	35,000
9	123	FIRE - Multi-Purpose Response Vehicle - Wildfire Structure Protection Unit	215,000
10	127	FIRE - Structure Protection Skid (Wildfire) Includes all Equipment	290,000
11	131	FIRE - Comms Shelter (Sandhill) Solar Panel	25,000
12	135	FIRE - Fire Hall Improvements - Flooring replacement	52,000
13	139	FIRE - Fire Hall Improvements - Kitchen replacement	150,000
14	143	R/L - Bunkhouse Ramp Snow Melt Replacement	120,000
15	145	TAM - Concourse LED Light Conversion (BAS)	80,000
16	147	TAM - Stair Lift (PWD)	145,000
17	149	TAM - Replace Dry Sprinkler System (BAS)	180,000
18	151	TAM - Arena Hand Rails (Year 1 of 2)	54,000
19	153	TAM - Replace Flat Roofing (Lower East and West Elevation Roofs)	30,000
20	155	TAM - Replace Domestic Hot Water Tank and Heat Exchanger with On Demand System	30,000
21	157	POOL - Duct Sox Replacement	300,000
22	159	POOL - Rear Windows	200,000
23	161	POOL - Windows - Upper Lobby	95,000
24	163	POOL - Waterslide Deck Drains	100,000
25	165	POOL - Steam Room	170,000
26	167	POOL - Heat Pump Replacement	750,000
27	169	POOL - Sand Filter Replacement	600,000
28	171	POOL - Main Tank and Hot Tub Renovation Design	250,000
29	173	POOL - UV Replacement	400,000
30	175	POOL - Sound System Improvements	40,000
31	177	KIR - Digital Marquee Board	72,000
32	179	KIR - Replace Main Switchgear	300,000
33	181	OUT - Radley Park Expansion (15 Sites)	1,250,000
34	183	OUT - SK8 Park and Tennis Courts	1,185,000
35	185	OUT - Dog Park - Up the hill	200,000
36	187	OUT - Electronic Messaging Board	210,000
37	189	OUT - Nechako Tennis Court Fence Change	65,000
38	191	OUT - Chilko Park Structure	75,000
39	193	OUT - Roy Wilcox Neighbourhood Park	240,000
40	195	OUT - Wozney Park	330,000
41	197	OUT - Minette Bay Park Shelter	75,000
42	199	OUT - MBW Causeway Erosion Repairs	150,000
43	201	OUT - Wedeene Park Replacement	490,000
44	203	OUT - Radley Park Accessible Fishing Area	65,000
45	205	ENG - Residential Street Reconstruction (Eagle)	2,500,000
46	207	ENG - Walkway Kingfisher to Ptarmigan	1,365,000
47	209	ENG - Commercial Road Reconstruction (2nd Street)	900,000
49	213	BLD - Nechako Centre Demolition (Basement/Foundation)	900,000
50	215	ENV - Self Haul Drop Off - Construction	2,250,000
51	217	CEM - Pit Toilet	65,000
		Total Alternative Project Initiatives	18,008,000

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Regional Benefit Funding Alliance Five-Year Plan - Option 1

	2024	2025	2026	2027	2028
Opening Balance	0	4,066,779	3,372,024	476,387	14,877
Contribution	3,910,364	3,910,364	3,910,364	3,910,364	3,910,364
Interest	156,415	134,881	19,000	3,126	0
	4,066,779	8,112,024	7,301,387	4,389,877	3,925,241
Water					
Water Treatment Unit		2,800,000			
First Nation Outreach Projects & Initiatives					
Operations - Indigenous Relations Manager wages and benefits		150,000	150,000	150,000	150,000
Public Safety & Emergency Management					
Detailed Design for Public Safety Building Replacement		250,000	1,000,000		
Training Props and Natural Gas Infrastructure Replacement		200,000			
Parks, Recreation & Culture					
Spray Park Design		150,000			
Pool Arena Condenser Replacement		380,000			
LED Lighting		110,000			
Racquetball Court - Perimeter Drain Repair & Rewaterproofing		300,000			
Ice Rink Fire Damage Repairs		400,000			
Pickleball Court Construction			600,000		
Spray Park Construction			1,500,000		
Pool Duct Sox Replacement			425,000		
Riverlodge HVAC Equipment Replacement Construction				250,000	750,000
Pool Sand Filter Replacement			600,000		
Pool Heat Pump Replacement			750,000		
Roads & Transportation					
Annual Walkway Reconstruction Program			600,000	600,000	600,000
Walkway Haisla Blvd Kingfisher to Nalabila Blvd			700,000	675,000	625,000
Street Reconstruction Program			200,000	2,000,000	238,421
Sewer & Wastewater					
Sewer Master Plan Infrastructure Upgrades				700,000	1,561,820
Solid Waste & Recycling					
Eco Depot Design			300,000		
Ending Balance	4,066,779	3,372,024	476,387	14,877	0

Regional Benefit Funding Alliance Five-Year Plan - Option 2

	2024	2025	2026	2027	2028
Opening Balance	0	4,066,779	3,372,024	794,820	343,429
Contribution	3,910,364	3,910,364	3,910,364	3,910,364	3,910,364
Interest	156,415	134,881	37,432	13,245	0
	4,066,779	8,112,024	7,319,820	4,718,429	4,253,793
Water					
Water Treatment Unit		2,800,000			
First Nation Outreach Projects & Initiatives					
Operations - Indigenous Relations Manager wages and benefits		150,000	150,000	150,000	150,000
Public Safety & Emergency Management					
Detailed Design for Public Safety Building Replacement		250,000	1,000,000		
Training Props and Natural Gas Infrastructure Replacement		200,000			
Parks, Recreation & Culture					
Spray Park Design		150,000			
Pool Arena Condenser Replacement		380,000			
LED Lighting		110,000			
Racquetball Court - Perimeter Drain Repair & Rewaterproofing		300,000			
Ice Rink Fire Damage Repairs		400,000			
Pool Duct Sox Replacement			425,000		
Riverlodge HVAC Equipment Replacement Construction				250,000	750,000
Pool Sand Filter Replacement			600,000		
Pool Heat Pump Replacement			750,000		
Roads & Transportation					
Annual Walkway Reconstruction Program			600,000	600,000	600,000
Walkway Haisla Blvd - Kingfisher to Nalabila Blvd			700,000	675,000	625,000
Street Reconstruction Program			2,000,000	200,000	
Sewer & Wastewater					
Sewer Master Plan Infrastructure Upgrades				700,000	1,861,820
Solid Waste & Recycling					
Eco-Depot Design			300,000		
Self Haul Transfer Station				1,800,000	266,973
Ending Balance	4,066,779	3,372,024	794,820	343,429	-

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**Northwest BC Regional Funding
Agreement Long-Term Development Plan**

**Sue-Lin Tarnowski, Director of Finance
March 12, 2025**

RBA Long Term Development Plan – option 1

Initiatives	2024	2025	2026	2027	2028	Total
First Nation Outreach Projects and Initiatives	0	150,000	150,000	150,000	150,000	600,000
Water	0	2,800,000	0	0	0	2,800,000
Sewer & Wastewater	0	0	0	700,000	1,561,820	2,261,820
Public Safety & Emergency Management	0	450,000	1,000,000	0	0	1,450,000
Roads & Transportation	0	0	1,500,000	3,275,000	1,463,421	6,238,421
Parks, Recreation & Culture	0	1,340,000	3,875,000	250,000	750,000	6,215,000
Solid Waste & Recycling	0	0	300,000	0	0	300,000
TOTAL	0	\$4,740,000	\$6,825,000	\$4,375,000	\$3,925,241	\$19,865,241

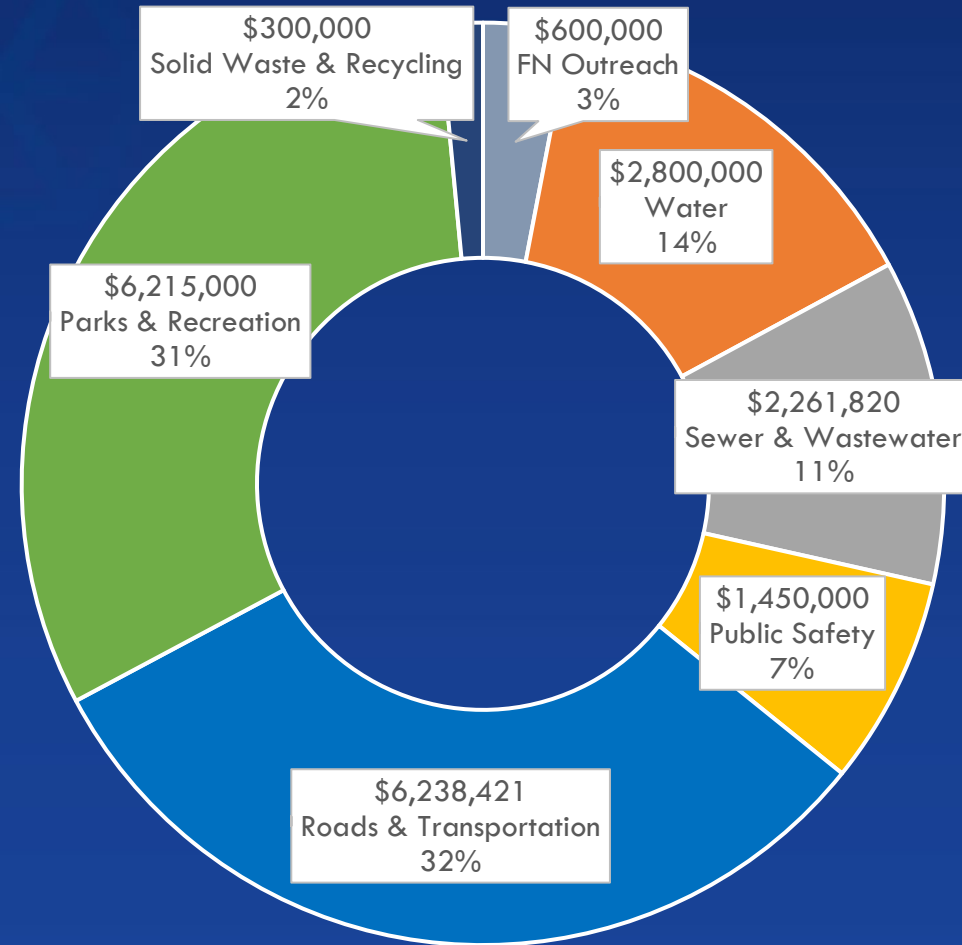


RBA Long Term Development Plan – option 2

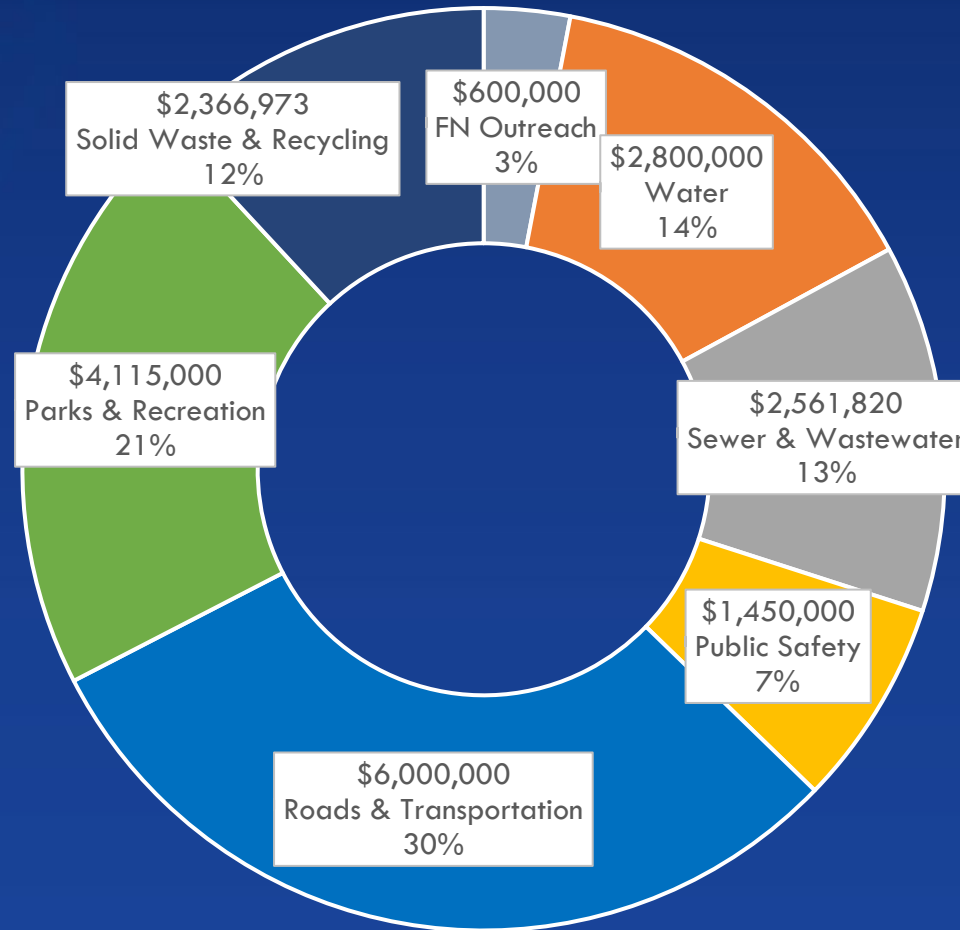
Initiatives	2024	2025	2026	2027	2028	Total
First Nation Outreach Projects and Initiatives	0	150,000	150,000	150,000	150,000	600,000
Water	0	2,800,000	0	0	0	2,800,000
Sewer & Wastewater	0	0	0	700,000	1,861,820	2,561,820
Public Safety & Emergency Management	0	450,000	1,000,000	0	0	1,450,000
Roads & Transportation	0	0	3,300,000	1,475,000	1,225,000	6,000,000
Parks, Recreation & Culture	0	1,340,000	1,775,000	250,000	750,000	4,115,000
Solid Waste & Recycling	0	0	300,000	1,800,000	266,973	2,366,973
TOTAL	0	\$4,740,000	\$6,525,000	\$4,375,000	\$4,253,793	\$19,893,793



Option 1 Funding Distribution



Option 2 Funding Distribution



QUESTIONS



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