

Protective Services Summary of Changes



Protective Services

2022 Total	\$8,809,896
2023 Total	\$9,303,491
Dollar Change	\$493,595

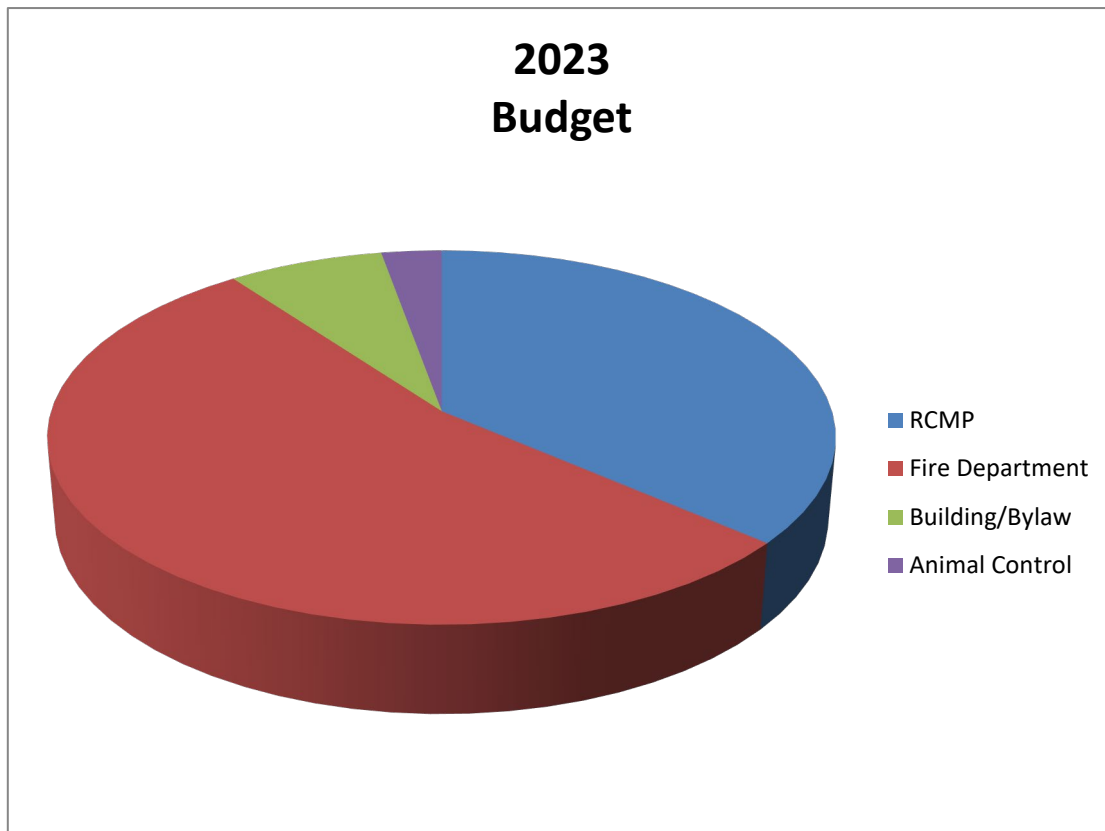
Changes from the 2022 to 2023 Budget Include:

Wages & Benefit Increases	\$165,219
1 New Firefighter Position	\$120,000
Firefighter Equipment Replacement	\$45,860
1 New Exempt Manager	\$130,000
Humane Society Contract Increase By CPI	\$4,590
RCMP Network & Lab Support	\$18,000

**DISTRICT OF KITIMAT
PROTECTIVE SERVICES
2023 BUDGET**

EXPENSES

Description	2022 Budget	2023 Budget	Change 22-23	% Change
RCMP	3,335,344	3,380,095	44,751	1.3%
Fire Department	4,675,778	4,980,532	304,754	6.5%
Building/Bylaw	540,000	679,500	139,500	25.8%
Animal Control	258,774	263,364	4,590	1.8%
Total Expenses	8,809,896	9,303,491	493,595	5.6%



**DISTRICT OF KITIMAT
RCMP
2023 BUDGET**

EXPENSES

Description	2022 Budget	2023 Budget	Change 22-23	% Change
Wages and Benefits	3,245,444	3,266,595	21,151	0.7%
Computer and Lab Support	45,000	63,000	18,000	40.0%
Prisoner Maintenance	44,400	50,000	5,600	12.6%
Crime Prevention and Miscellaneous	500	500	0	0.0%
Total Expenses	3,335,344	3,380,095	44,751	1.3%

Budget Notes:

Wages and Benefits: These are the wages and benefits for one exempt manager and 4 full-time equivalent positions. The District is also responsible for 70% of the costs for 20 RCMP members, this is about \$150,960 per member, plus overtime. This increase is from their new collective agreement

Computer and Lab Support: Hardware/software and network support are the majority of the costs at \$53,000 with the remaining costs for DNA testing expenses.

Prisoner Maintenance: Local governments are responsible for the guards and prisoner costs while in the local jail cells.

Crime Prevention and Miscellaneous: Office and other supplies.

**DISTRICT OF KITIMAT
FIRE DEPARTMENT
2023 BUDGET**

EXPENSES

Description	2022 Budget	2023 Budget	Change 22-23	% Change
Wages and Benefits	4,680,103	4,890,796	210,693	4.5%
Training	62,000	69,500	7,500	12.1%
Over-time (Ambulance)	120,000	155,000	35,000	29.2%
Over-time (Fire)	15,000	17,375	2,375	15.8%
BC Ambulance Service Wage Recovery	(800,000)	(800,000)	0	0.0%
Equipment Replacement	132,108	177,968	45,860	34.7%
Fire Prevention	27,261	27,863	602	2.2%
Emergency Program	108,582	110,500	1,918	1.8%
Building Maintenance	182,739	187,370	4,631	2.5%
Fleet Maintenance	90,586	85,810	(4,776)	-5.3%
Contract Services	57,399	58,350	951	1.7%
Total Expenses	4,675,778	4,980,532	304,754	6.5%

Budget Notes:

Wages and Benefits: This includes wages and benefits for 28 full time firefighting positions and approval for a training officer, 5 administration/clerk positions, and 14 student/summer student positions. Also included is premiums, hiring expenses, department office equipment, emergency scene expenses, and training time owed for off duty training.

Overtime: This covers fire, medical, rescue response coverage and shift coverage.

BC Ambulance Service Wage Recovery: This covers the negotiated contracted agreement with BCEHS which includes all medical calls, vehicle bay and office space rentals.

Equipment Replacement: This includes the replacement and maintenance of all operationally required fire medical and rescue equipment

Fire Prevention: This includes the Fire Safety Programs for schools and seniors, public relations/media releases for fire safety initiatives and fire investigation expenses.

Emergency Program: This includes administration fees (stipends) for Deputy Emergency Program Coordinator and ESS Coordinator, communications expense (Emergency Notification System) training, public relations, emergency operations center readiness expenses and emergency event responses.

Building Maintenance: This covers all building maintenance and repair of all fire/rescue apparatus including mechanics training.

Contract Services: This includes hydrant maintenance program, grounds maintenance and snow removal.

**DISTRICT OF KITIMAT
BUILDING / BYLAW DEPARTMENT
2023 BUDGET**

EXPENSES

Description	2022 Budget	2023 Budget	Change 22-23	% Change
Wages and Benefits	477,000	616,500	139,500	29.2%
Travel/Training	31,500	31,500	0	0.0%
Miscellaneous - Office	31,500	31,500	0	0.0%
Total Expenses	540,000	679,500	139,500	25.8%

Building Department

Wages and Benefits: The department has three full time employees & one half of the front desk clerks. Also includes 1 new exempt manager position

Travel/Training - Inspectors training requirements and vehicle expenses.

Miscellaneous - Includes specialized equipment, supplies and copies of legislation and building codes.

**DISTRICT OF KITIMAT
ANIMAL CONTROL
2023 BUDGET**

EXPENSES

Description	2022 Budget	2023 Budget	Change 22-23	% Change
Animal Control Monthly Service (contract)	209,474	213,664	4,190	2.0%
General Expenses	24,400	24,800	400	1.6%
Building Maintenance	3,800	3,800	0	0.0%
Building Utilities	21,100	21,100	0	0.0%
Total Expenses	258,774	263,364	4,590	1.8%

Animal Control

Service Contract: Monthly Contract with District

General Expenses: Janitorial costs and supplies, dog licenses, and animal care expenses

Maintenance and Utilities: Related to both the old and new Humane Society buildings