

Public Works Summary of Changes



Public Works

2022 Total

\$9,340,783

2023 Total

\$9,657,287

Dollar Change

\$316,505

Changes from the 2022 to 2023 Budget Include:

Wage & Benefits Increases

\$49,494

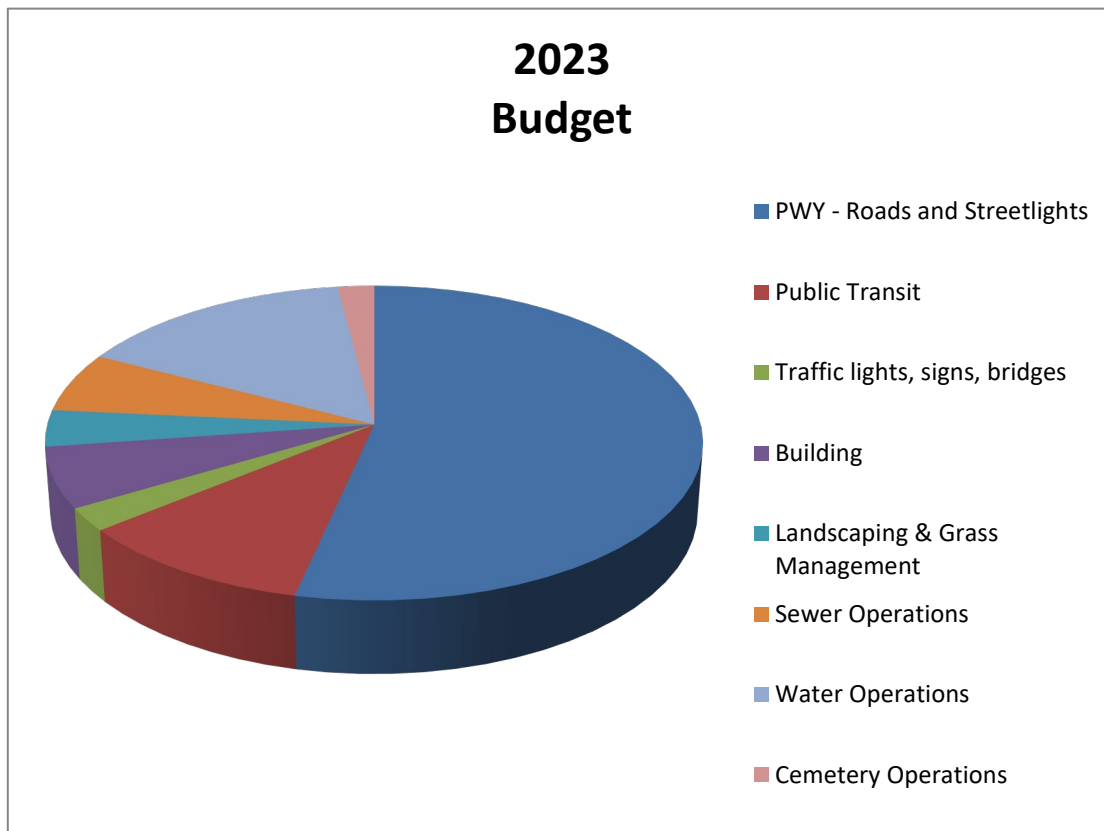
Transit Service Delivery & End of Additional Grant Provided During Covid

\$312,385

**DISTRICT OF KITIMAT
PUBLIC WORKS
2023 BUDGET**

EXPENSES

Description	2022 Budget	2023 Budget	Change 22-23	% Change
PWY - Roads and Streetlights	5,231,692	5,162,256	(69,436)	(1.3%)
Public Transit	718,446	1,030,831	312,385	43.5%
Traffic lights, signs, bridges	205,000	229,000	24,000	11.7%
Building	623,645	603,200	(20,444)	(3.3%)
Landscaping & Grass Management	385,000	362,000	(23,000)	(6.0%)
Sewer Operations	586,500	594,000	7,500	1.3%
Water Operations	1,407,500	1,483,500	76,000	5.4%
Cemetery Operations	183,000	192,500	9,500	5.2%
Total Expenses	9,340,783	9,657,287	316,505	3.4%



**DISTRICT OF KITIMAT
PWY - ROADS AND STREETLIGHTS
2023 BUDGET**

EXPENSES

Description	2022 Budget	2023 Budget	Change 22-23	% Change
Administration	681,692	665,256	(16,436)	(2.4%)
Training & Travel	332,000	327,000	(5,000)	(1.5%)
Small Equipment Maintenance	42,500	42,500	0	0.0%
Radio Licence Permits	5,000	10,000	5,000	100.0%
Roads Maintenance	1,115,000	1,061,000	(54,000)	(4.8%)
Walkway, Curb and Parking Lot Maintenance	145,000	100,000	(45,000)	(31.0%)
Drainage maintenance	337,500	314,000	(23,500)	(7.0%)
Street Cleaning & Litter Pickup	240,000	210,000	(30,000)	(12.5%)
Snow Clearing	2,000,000	2,095,500	95,500	4.8%
Street Lights	333,000	337,000	4,000	1.2%
Total Expenses	5,231,692	5,162,256	(69,436)	(1.3%)

Administration - This is for the Director and Deputy Director of Operations and Public Works Clerk. It also includes a portion of the 3 leader positions and any office time for other employees

Training & Travel - Training program for WorkSafeBC standards

Snow Clearing is based on a 5 year average

**DISTRICT OF KITIMAT
PUBLIC TRANSIT
2023 BUDGET**

EXPENSES

Description	2022 Budget	2023 Budget	Change 22-23	% Change
Conventional Transit	460,908	747,516	286,608	62.2%
Custom Transit	152,533	161,315	8,782	5.8%
Skeena Regional Transit	45,005	62,000	16,995	37.8%
Airport Shuttle Subsidy	10,000	10,000	0	0.0%
Bus Shelter Maintenance	50,000	50,000	0	0.0%
Total Expenses	718,446	1,030,831	312,385	43.5%

Conventional Transit: These are the District portion of the costs (approximately 50% of the total) to operate the municipal bus system. BC Transit is responsible for the remaining expenses.

Custom Transit: These are the District portion of the costs (approximately 27% of the total) to operate the Handy Dart bus. BC Transit is responsible for the remaining expenses

Airport Shuttle Subsidy: Reflective of pre-covid usage

Bus Shelter Maintenance: Cleaning, replacement and signage for 46 bus shelters.

**DISTRICT OF KITIMAT
TRAFFIC LIGHTS, SIGNS, BRIDGES
2023 BUDGET**

EXPENSES

Description	2022 Budget	2023 Budget	Change 22-23	% Change
Traffic Lights	30,000	26,000	(4,000)	(13.3%)
Signs	44,000	48,000	4,000	9.1%
Bridges	131,000	155,000	24,000	18.3%
Total Expenses	205,000	229,000	24,000	11.7%

Traffic Lights - Includes bi-annual verification, light replacement and upgrading.

Signs - Maintenance of signage within the road right of ways, stop signs, street signs, etc.

Bridge - Yearly maintenance of the Haisla Bridge, washing and welding. 2023 will have 2 maintenance outages

**DISTRICT OF KITIMAT
BUILDING
2023 BUDGET**

EXPENSES

Description	2022 Budget	2023 Budget	Change 22-23	% Change
City Center Office	150,445	153,000	2,556	1.7%
Museum	16,000	16,000	0	0.0%
Library	42,000	46,000	4,000	9.5%
Courthouse	16,500	16,000	(500)	(3.0%)
Stores Compound	12,000	10,000	(2,000)	(16.7%)
Council Chambers	4,000	14,000	10,000	250.0%
RCMP Building	108,700	109,700	1,000	0.9%
Public Works	217,500	182,500	(35,000)	(16.1%)
Chamber of Commerce	5,000	5,000	0	0.0%
Janitorial	51,500	51,000	(500)	(1.0%)
Total Expenses	623,645	603,200	(20,444)	(3.3%)

Maintenance & Utilities related to City Hall, Museum, Library, Chamber of Commerce, Courthouse and Council Chambers

Janitorial Related to City Hall, Museum, Library and Courthouse

**DISTRICT OF KITIMAT
LANDSCAPING & GRASS MANAGEMENT
2023 BUDGET**

EXPENSES

Description	2022 Budget	2023 Budget	Change 22-23	% Change
Landscaping	12,500	9,000	(3,500)	(28.0%)
Grass Cutting & Maintenance	332,500	319,000	(13,500)	(4.1%)
Clean up Boulevards & Easements	10,000	9,000	(1,000)	(10.0%)
Flail Mowing Shoulders and Ditches	30,000	25,000	(5,000)	(16.7%)
Total Expenses	385,000	362,000	(23,000)	(6.0%)

Maintenance of all green spaces, lawn mowing, cultural practices, road shoulder brushing.

**DISTRICT OF KITIMAT
SEWER OPERATIONS
2023 BUDGET**

EXPENSES

Description	2022 Budget	2023 Budget	Change 22-23	% Change
Administration	100,000	100,000	0	0.0%
Collection Systems	159,750	160,500	750	0.5%
Lift Stations	143,500	139,500	(4,000)	(2.8%)
Sewage Treatment & Disposal	183,250	194,000	10,750	5.9%
Total Expenses	586,500	594,000	7,500	1.3%

Administration - This is for the portion of public works supervision that is related to sewer operations.

Lift Stations - Equalization of line item amounts based on average.

**DISTRICT OF KITIMAT
WATER OPERATIONS
2023 BUDGET**

EXPENSES

Description	2022 Budget	2023 Budget	Change 22-23	% Change
Administration	100,000	105,000	5,000	5.0%
Water Checks, Purification and Inspections	145,000	150,000	5,000	3.4%
Hydrant Maintenance	90,000	89,500	(500)	(0.6%)
Distribution	863,000	957,000	94,000	10.9%
Pumping	209,500	182,000	(27,500)	(13.1%)
Total Expenses	1,407,500	1,483,500	76,000	5.4%

Administration - This is for the portion of public works supervision that is related to water operations.

Water Checks, Purification and Inspection - Includes sampling and laboratory testing which has increased in frequency on Northern Health's recommendations.

Distribution - Aging infrastructure has increased the number of water service line breaks per year.

Pumping - Pumping water has the highest power consumption within the District's operations. It also includes pumphouse and site maintenance which has increased due to aging infrastructure.

**DISTRICT OF KITIMAT
CEMETERY OPERATIONS
2023 BUDGET**

EXPENSES

Description	2022 Budget	2023 Budget	Change 22-23	% Change
Mausoleum Building Maintenance	17,500	15,000	(2,500)	(14.3%)
Cemetery Ground Maintenance	101,000	101,000	0	0.0%
Gardening and Snow Removal	2,500	2,500	0	0.0%
Internments	41,000	48,500	7,500	18.3%
Cremation Internments, Head stone setting	21,000	25,500	4,500	21.4%
Total Expenses	183,000	192,500	9,500	5.2%

Cemetery Operations - includes turf maintenance, building maintenance, snow removal, internments and cremations.