

Engineering Summary of Changes



Engineering

2022 Total	\$2,939,770
2023 Total	\$3,132,271
Dollar Change	\$192,501

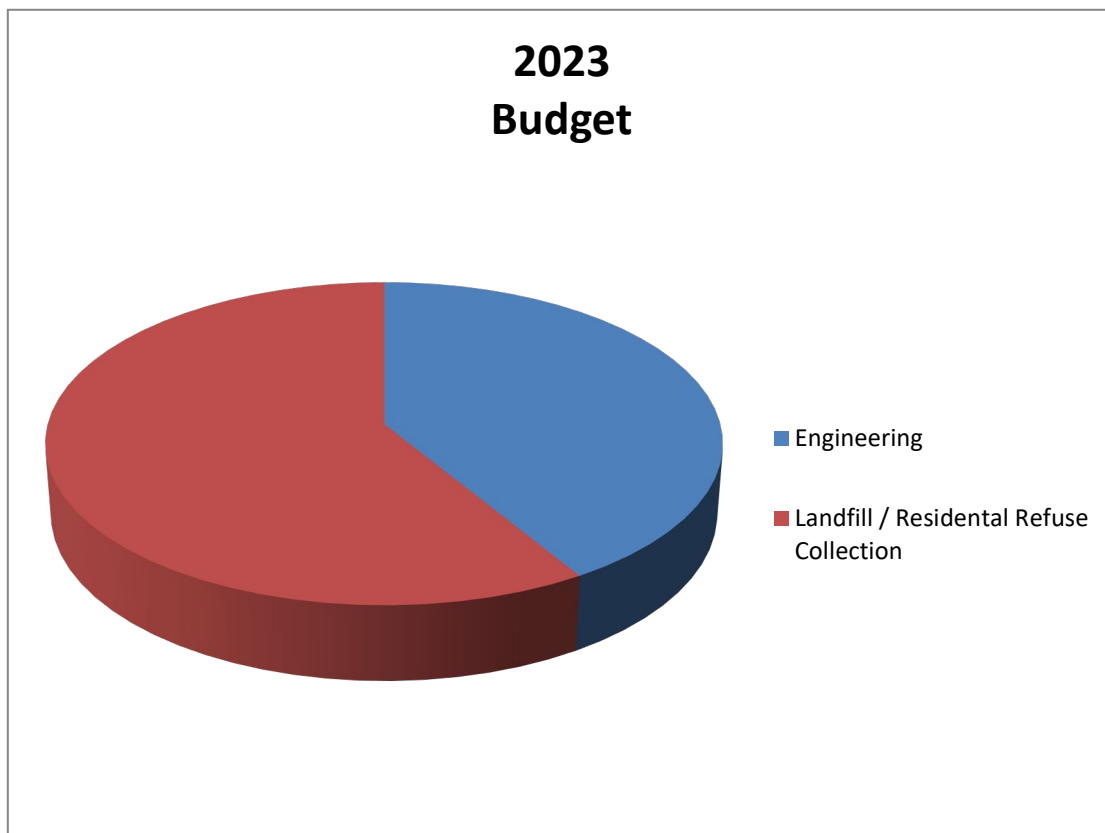
Changes from the 2022 to 2023 Budget Include:

Wage & Benefits Increase	\$17,000
Refuse Collection & Transfer	\$30,000
Food Waste Tipping	(\$50,000)
Landfill Contract	\$147,000
Landfill Closing Provision	\$35,000
Recycle BC Recovery	(\$23,499)
Project Manager, Facility & Trades Position	\$130,000

**DISTRICT OF KITIMAT
ENGINEERING
2023 BUDGET**

EXPENSES

Description	2022 Budget	2023 Budget	Change 22-23	% Change
Engineering	1,244,500	1,293,500	49,000	3.9%
Landfill / Residential Refuse Collection	1,695,270	1,838,771	143,501	8.5%
Total Expenses	2,939,770	3,132,271	192,501	6.5%



**DISTRICT OF KITIMAT
ENGINEERING
2023 BUDGET**

EXPENSES

Description	2022 Budget	2023 Budget	Change 22-23	% Change
Wages and Benefits	1,154,000	1,201,500	47,500	4.1%
Travel/Training/Transportation	33,000	32,000	(1,000)	(3.0%)
Equipment/Computer	46,000	52,000	6,000	13.0%
Miscellaneous - Office	11,500	8,000	(3,500)	(30.4%)
Total Expenses	1,244,500	1,293,500	49,000	3.9%

Engineering Department

Wages and Benefits: the Department has ten full-time employees and one term employee.

Travel/Training/Transportation - Includes training, conferences and vehicles

Equipment/Computers - Includes GIS maintenance, survey supplies and software

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

**DISTRICT OF KITIMAT
ENVIRONMENTAL SERVICES - LANDFILL/RESIDENTIAL REFUSE COLLECTION
2023 BUDGET**

EXPENSES

Description	2022 Budget	2023 Budget	Change 22-23	% Change
Residential collection & transfer	814,770	771,271	(43,499)	(5.3%)
Landfill Operations	773,000	955,000	182,000	23.5%
Miscellaneous - Signs & Cleanup	7,500	11,500	4,000	53.3%
Landfill ground water monitor	100,000	101,000	1,000	1.0%
Total Expenses	1,695,270	1,838,771	143,501	8.5%

Environmental Services - Landfill

Refuse Collection - Current contract for refuse, recycling and organics and Recycle BC recovery

Landfill operations - 5 year contract signed on July 1, 2018 and increased rate is included.
Expected increase with expanded operations is included

Miscellaneous - Includes illegal dumping pick up and any signage requirements.

Landfill ground water monitor - Groundwater monitoring, survey and annual reports.
MoE is regulating more sampling and additional monitoring wells.