

Protective Services Summary of Changes



Protective Services

2021 Total	\$7,885,436
2022 Total	\$8,809,896
Dollar Change	\$924,460

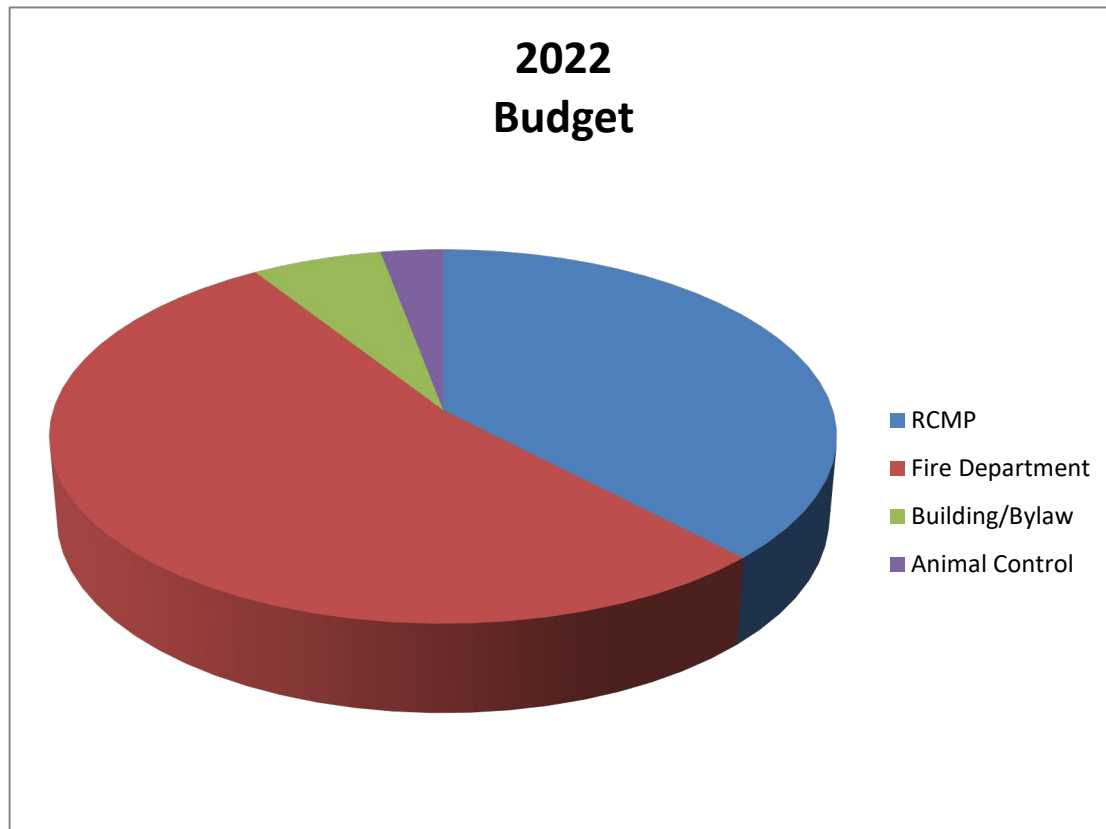
Changes from the 2020 to 2021 Budget Include:

Additional Fire Positions	\$525,000
Wage and Benefits	\$98,000
RCMP Contract Costs	\$297,000
Humane Society Contract	\$5,032

**DISTRICT OF KITIMAT
PROTECTIVE SERVICES
2022 BUDGET**

EXPENSES

Description	2021 Budget	2022 Budget	Change 21-22	% Change
RCMP	3,030,762	3,335,344	304,583	10.0%
Fire Department	4,068,592	4,675,778	607,186	14.9%
Building/Bylaw	532,340	540,000	7,660	1.4%
Animal Control	253,742	258,774	5,032	2.0%
Total Expenses	7,885,436	8,809,896	924,460	11.7%



**DISTRICT OF KITIMAT
RCMP
2022 BUDGET**

EXPENSES

Description	2021 Budget	2022 Budget	Change 21-22	% Change
Wages and Benefits	2,915,262	3,245,444	330,183	11.3%
Computer and Lab Support	45,000	45,000	0	0.0%
Prisoner Maintenance	70,000	44,400	(25,600)	-36.6%
Crime Prevention and Miscellaneous	500	500	0	0.0%
Total Expenses	3,030,762	3,335,344	304,583	10.0%

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 \$148,000 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 \$37,500, 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
2022 BUDGET**

EXPENSES

Description	2021 Budget	2022 Budget	Change 21-22	% Change
Wages and Benefits	4,026,471	4,642,728	616,257	15.3%
Training	59,601	62,000	2,399	4.0%
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	(700,000)	(800,000)	(100,000)	14.3%
Equipment Replacement	129,027	132,108	3,081	2.4%
Fire Prevention	21,618	27,261	5,643	26.1%
Emergency Program	80,998	108,582	27,584	34.1%
Building Maintenance	167,756	182,739	14,983	8.9%
Fleet Maintenance	90,722	90,586	(136)	-0.1%
Contract Services	57,399	57,399	0	0.0%
Total Expenses	4,068,592	4,675,778	607,186	14.9%

Budget Notes:

Wages and Benefits: This includes wages and benefits for 28 full time firefighting positions, 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
2022 BUDGET**

EXPENSES

Description	2021 Budget	2022 Budget	Change 21-22	% Change
Wages and Benefits	472,280	477,000	4,720	1.0%
Travel/Training	29,500	31,500	2,000	6.8%
Miscellaneous - Office	30,560	31,500	940	3.1%
Total Expenses	532,340	540,000	7,660	1.4%

Building Department

Wages and Benefits: The department has three full time employees & one half of the front desk clerks.

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
2022 BUDGET**

EXPENSES

Description	2021 Budget	2022 Budget	Change 21-22	% Change
Animal Control Monthly Service (contract)	204,042	209,474	5,432	2.7%
General Expenses	24,800	24,400	(400)	-1.6%
Building Maintenance	3,800	3,800	0	0.0%
Building Utilities	21,100	21,100	0	0.0%
Total Expenses	253,742	258,774	5,032	2.0%

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