

Public Works Summary of Changes



Public Works

2021 Total

\$9,301,852

2022 Total

\$9,167,211

Dollar Change

(\$134,641)

Changes from the 2021 to 2022 Budget Include:

Wage and Benefits

\$46,509

Removal of \$300,000 extra road work done in 2021

(\$300,000)

Second bridge maintenance outage required in 2022. Usually only one is done annually

\$70,000

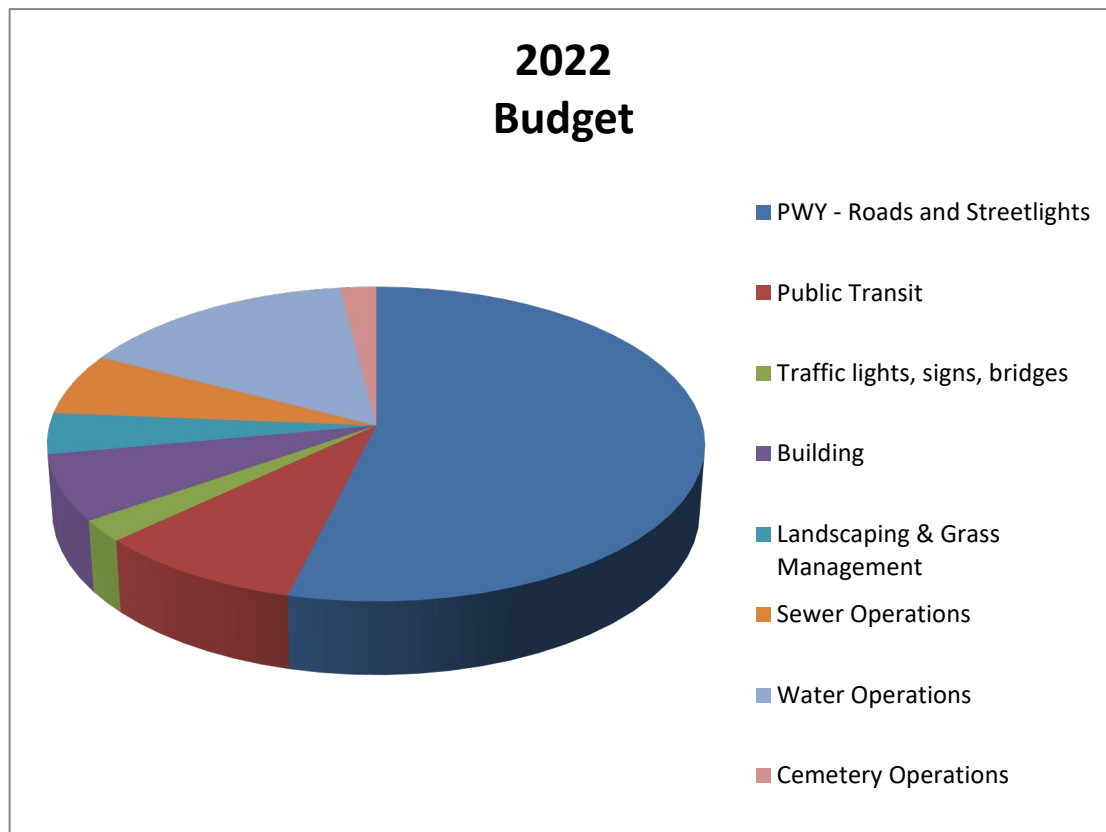
Regrading old section of cemetery

\$42,500

**DISTRICT OF KITIMAT
PUBLIC WORKS
2022 BUDGET**

EXPENSES

Description	2021 Budget	2022 Budget	Change 21-22	% Change
PWY - Roads and Streetlights	5,197,000	4,936,692	(260,308)	-5.0%
Public Transit	762,952	843,124	80,172	10.5%
Traffic lights, signs, bridges	140,000	205,000	65,000	46.4%
Building	574,000	623,645	49,645	8.6%
Landscaping & Grass Management	383,750	385,000	1,250	0.3%
Sewer Operations	586,500	583,250	(3,250)	-0.6%
Water Operations	1,517,250	1,407,500	(109,750)	-7.2%
Cemetery Operations	140,400	183,000	42,600	30.3%
Total Expenses	9,301,852	9,167,211	(134,641)	-1.4%



**DISTRICT OF KITIMAT
PWY - ROADS AND STREETLIGHTS
2022 BUDGET**

EXPENSES

Description	2021 Budget	2022 Budget	Change 21-22	% Change
Administration	755,500	681,692	(73,808)	-9.8%
Training & Travel	326,000	332,000	6,000	1.8%
Small Equipment Maintenance	25,000	42,500	17,500	70.0%
Radio Licence Permits	10,000	5,000	(5,000)	-50.0%
Roads Maintenance	1,036,500	820,000	(216,500)	-20.9%
Walkway, Curb and Parking Lot Maintenance	131,000	145,000	14,000	10.7%
Drainage maintenance	338,500	337,500	(1,000)	-0.3%
Street Cleaning & Litter Pickup	240,000	240,000	0	0.0%
Snow Clearing	1,995,000	2,000,000	5,000	0.3%
Street Lights	339,500	333,000	(6,500)	-1.9%
Total Expenses	5,197,000	4,936,692	(260,308)	-5.0%

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

Roads Maintenance included \$300,000 added to 2021 Budget for one time spending

**DISTRICT OF KITIMAT
PUBLIC TRANSIT
2022 BUDGET**

EXPENSES

Description	2021 Budget	2022 Budget	Change 21-22	% Change
Conventional Transit	531,535	585,586	54,051	10.2%
Custom Transit	126,412	152,533	26,121	20.7%
Skeena Regional Transit	45,005	45,005	0	0.0%
Airport Shuttle Subsidy	10,000	10,000	0	0.0%
Bus Shelter Maintenance	50,000	50,000	0	0.0%
Total Expenses	762,952	843,124	80,172	10.5%

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, AIRPARK
2022 BUDGET**

EXPENSES

Description	2021 Budget	2022 Budget	Change 21-22	% Change
Traffic Lights	30,000	30,000	0	0.0%
Signs	40,000	44,000	4,000	10.0%
Bridges	70,000	131,000	61,000	87.1%
Total Expenses	140,000	205,000	65,000	46.4%

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. 2022 will have 2 maintenance outages

**DISTRICT OF KITIMAT
BUILDING
2022 BUDGET**

EXPENSES

Description	2021 Budget	2022 Budget	Change 21-22	% Change
City Center Office	141,680	150,445	8,765	6.2%
Museum	16,000	16,000	0	0.0%
Library	42,000	42,000	0	0.0%
Courthouse	16,500	16,500	0	0.0%
Stores Compound	2,000	12,000	10,000	500.0%
Council Chambers	-	4,000	4,000	#DIV/0!
RCMP Building	107,000	108,700	1,700	1.6%
Public Works	194,500	217,500	23,000	11.8%
Chamber of Commerce	5,500	5,000	(500)	-9.1%
Janitorial	48,820	51,500	2,680	5.5%
Total Expenses	574,000	623,645	49,645	8.6%

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
2022 BUDGET**

EXPENSES

Description	2021 Budget	2022 Budget	Change 21-22	% Change
Landscaping	15,000	12,500	(2,500)	-16.7%
Grass Cutting & Maintenance	328,750	332,500	3,750	1.1%
Clean up Boulevards & Easements	10,000	10,000	0	0.0%
Flail Mowing Shoulders and Ditches	30,000	30,000	0	0.0%
Total Expenses	383,750	385,000	1,250	0.3%

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

**DISTRICT OF KITIMAT
SEWER OPERATIONS
2022 BUDGET**

EXPENSES

Description	2021 Budget	2022 Budget	Change 21-22	% Change
Administration	100,000	100,000	0	0.0%
Collection Systems	159,000	156,500	(2,500)	-1.6%
Lift Stations	148,500	143,500	(5,000)	-3.4%
Sewage Treatment & Disposal	179,000	183,250	4,250	2.4%
Miscellaneous	-	-	0	
Total Expenses	586,500	583,250	(3,250)	-0.6%

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.

Sewage Treatment - Upgraded equipment expected to be more energy efficient.

**DISTRICT OF KITIMAT
WATER OPERATIONS
2022 BUDGET**

EXPENSES

Description	2021 Budget	2022 Budget	Change 21-22	% Change
Administration	100,000	100,000	0	0.0%
Water Checks, Purification and Inspections	135,000	145,000	10,000	7.4%
Hydrant Maintenance	90,500	90,000	(500)	-0.6%
Distribution	919,250	863,000	(56,250)	-6.1%
Pumping	272,500	209,500	(63,000)	-23.1%
Total Expenses	1,517,250	1,407,500	(109,750)	-7.2%

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
2022 BUDGET**

EXPENSES

Description	2021 Budget	2022 Budget	Change 21-22	% Change
Mausoleum Building Maintenance	12,500	17,500	5,000	40.0%
Cemetery Ground Maintenance	40,000	101,000	61,000	152.5%
Gardening and Snow Removal	16,400	2,500	(13,900)	-84.8%
Internments	51,000	41,000	(10,000)	-19.6%
Cremation Internments, Head stone setting	20,500	21,000	500	2.4%
Total Expenses	140,400	183,000	42,600	30.3%

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