

Engineering Summary of Changes



Engineering

| | |
|----------------------|--------------------|
| 2021 Total | \$2,401,016 |
| 2022 Total | \$2,939,770 |
| Dollar Change | \$538,754 |

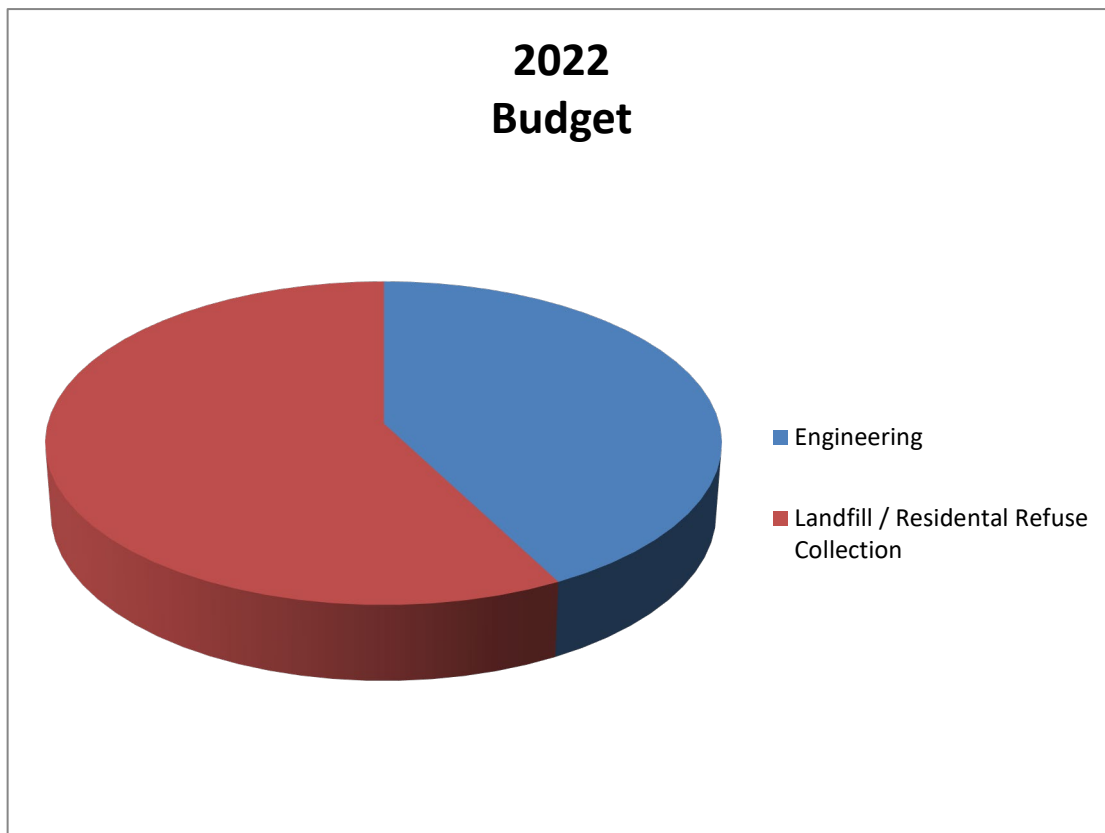
Changes from the 2021 to 2022 Budget Include:

| | |
|-------------------------------|-----------|
| Refuse Collection & Transfer | \$290,000 |
| Landfill Contract | \$63,000 |
| Landfill Closing Provision | \$38,000 |
| Water Sampling | \$25,000 |
| Wage and Benefits | \$17,000 |
| Approved Engineering Position | \$104,000 |

**DISTRICT OF KITIMAT
ENGINEERING
2022 BUDGET**

EXPENSES

| Description | 2021 Budget | 2022 Budget | Change 21-22 | % Change |
|--|------------------|------------------|----------------|--------------|
| Engineering | 1,118,700 | 1,244,500 | 125,800 | 11.2% |
| Landfill / Residential Refuse Collection | 1,282,316 | 1,695,270 | 412,954 | 32.2% |
| Total Expenses | 2,401,016 | 2,939,770 | 538,754 | 22.4% |



**DISTRICT OF KITIMAT
ENGINEERING
2022 BUDGET**

EXPENSES

| Description | 2021 Budget | 2022 Budget | Change 21-22 | % Change |
|--------------------------------|------------------|------------------|-----------------|--------------|
| Wages and Benefits | 1,033,000 | 1,154,000 | 121,000 | 11.7% |
| Travel/Training/Transportation | 27,000 | 33,000 | 6,000 | 22.2% |
| Equipment/Computer | 47,500 | 46,000 | (1,500) | -3.2% |
| Miscellaneous - Office | 11,200 | 11,500 | 300 | 2.7% |
| Total Expenses | 1,118,700 | 1,244,500 | 125,800 | 11.2% |

Engineering Department

Wages and Benefits: the Department has nine 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
2022 BUDGET**

EXPENSES

| Description | 2021 Budget | 2022 Budget | Change 21-22 | % Change |
|-----------------------------------|------------------|------------------|-----------------|--------------|
| Residential collection & transfer | 525,000 | 814,770 | 289,770 | 55.2% |
| Landfill Operations | 672,316 | 773,000 | 100,684 | 15.0% |
| Miscellaneous - Signs & Cleanup | 10,000 | 7,500 | (2,500) | -25.0% |
| Landfill ground water monitor | 75,000 | 100,000 | 25,000 | 33.3% |
| Total Expenses | 1,282,316 | 1,695,270 | 412,954 | 32.2% |

Environmental Services - Landfill

Refuse Collection - Current contract for refuse, recycling and organics

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.