

Engineering Summary of Changes



Engineering

2020 Total

\$1,984,943

2021 Total

\$2,401,016

Dollar Change

\$416,073

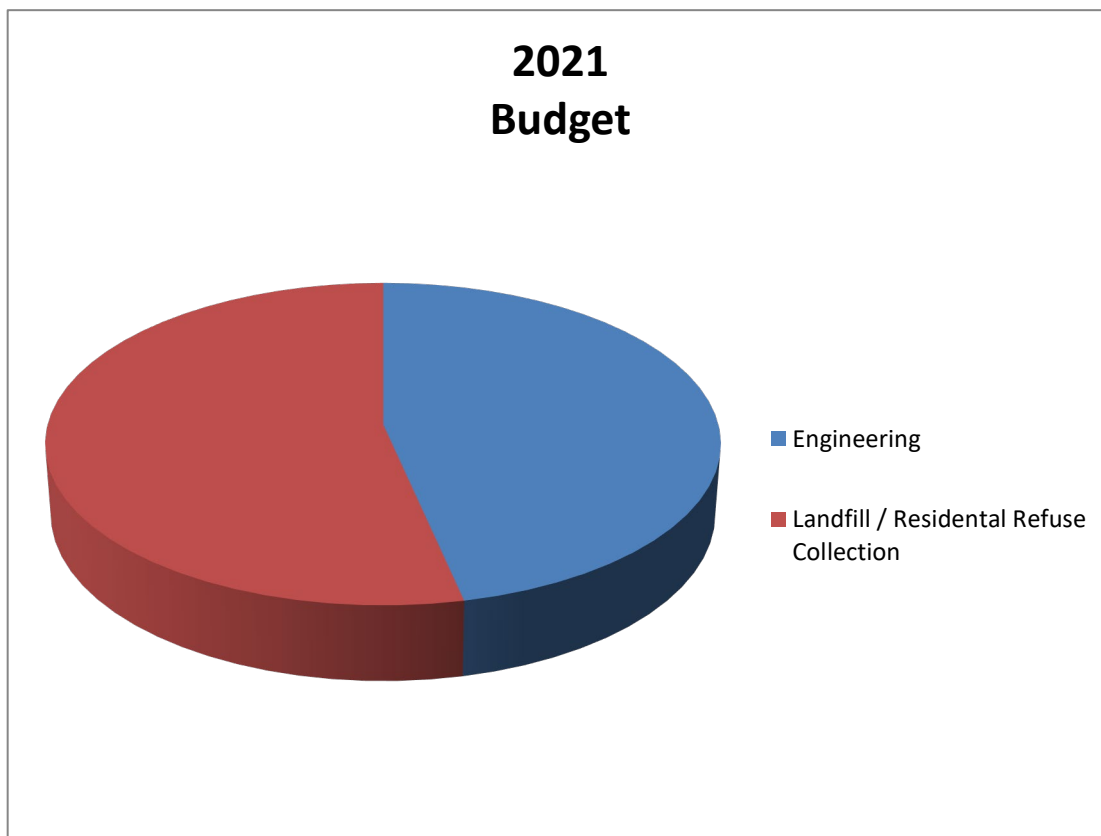
Changes from the 2020 to 2021 Budget Include:

Refuse Collection	\$159,000
Landfill Contract	\$35,000
Water Sampling	\$45,000
Wage and Benefits	\$20,000
Approved Engineering Positions	\$150,000

**DISTRICT OF KITIMAT
ENGINEERING
2021 BUDGET**

EXPENSES

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Engineering	950,000	1,118,700	168,700	17.8%
Landfill / Residential Refuse Collection	1,034,943	1,282,316	247,373	23.9%
Total Expenses	1,984,943	2,401,016	416,073	21.0%



**DISTRICT OF KITIMAT
ENGINEERING
2021 BUDGET**

EXPENSES

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Wages and Benefits	\$ 866,000	\$ 1,033,000	\$ 167,000	19.3%
Travel/Training/Transportation	\$ 26,000	\$ 27,000	\$ 1,000	3.8%
Equipment/Computer	\$ 47,000	\$ 47,500	\$ 500	1.1%
Miscellaneous - Office	\$ 11,000	\$ 11,200	\$ 200	1.8%
Total Expenses	\$ 950,000	\$ 1,118,700	\$ 168,700	17.8%

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
2021 BUDGET**

EXPENSES

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Residential collection - refuse	366,000	525,000	159,000	43.4%
Landfill Operations	633,443	672,316	38,873	6.1%
Miscellaneous - Signs & Cleanup	6,500	10,000	3,500	53.8%
Landfill ground water monitor	29,000	75,000	46,000	158.6%
Total Expenses	1,034,943	1,282,316	247,373	23.9%

Environmental Services - Landfill

Refuse Collection - Current contract and expected contract for recyclables starting in September

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.