

# Protective Services Summary of Changes



## Protective Services

2020 Total

\$7,311,770

2021 Total

\$7,628,286

Dollar Change

\$316,516

### Changes from the 2020 to 2021 Budget Include:

Additional RCMP Positions (were in budget for 1/2 year in 2020)

\$97,000

Wage and Benefits

\$100,000

1 Fire Clerk Position - referred to budget

\$105,000

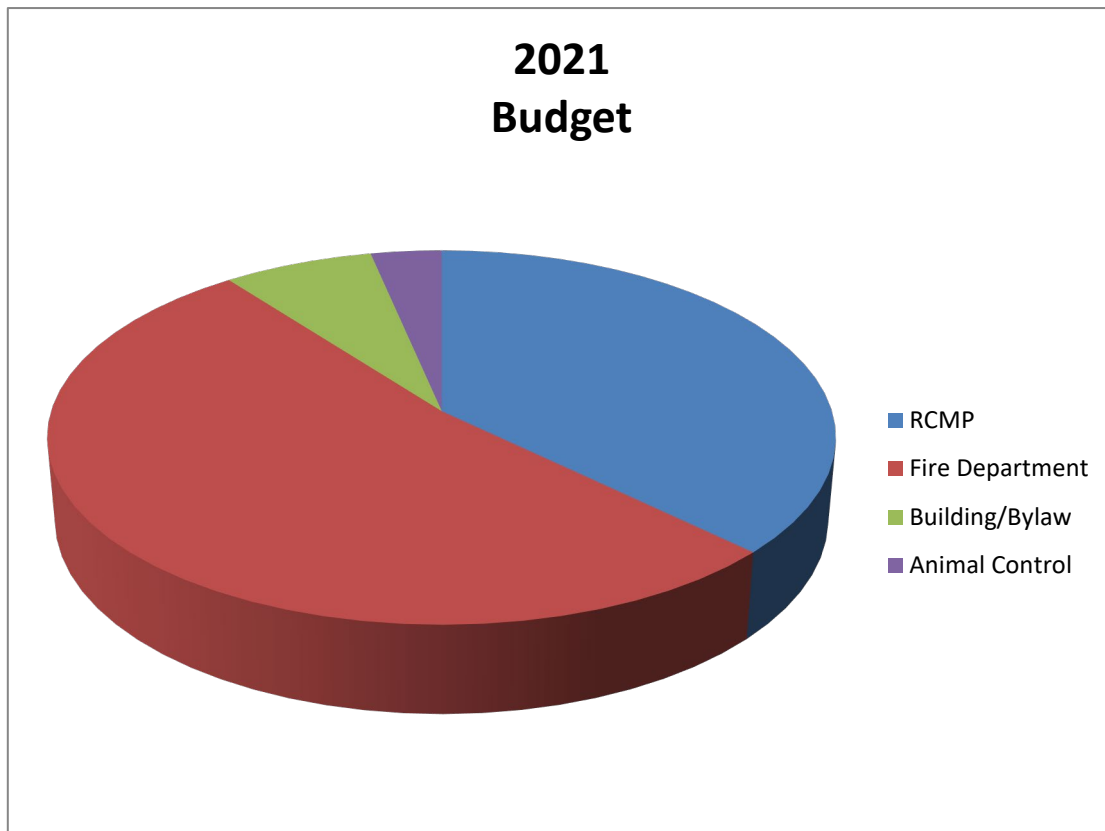
Humane Society Contract

\$9,280

**DISTRICT OF KITIMAT  
PROTECTIVE SERVICES  
2021 BUDGET**

**EXPENSES**

Description	2020 Budget	2021 Budget	Change 20-21	% Change
RCMP	2,739,083	2,838,612	99,529	3.6%
Fire Department	3,800,225	3,998,592	198,367	5.2%
Building/Bylaw	528,000	537,340	9,340	1.8%
Animal Control	244,462	253,742	9,280	3.8%
<b>Total Expenses</b>	<b>7,311,770</b>	<b>7,628,286</b>	<b>316,516</b>	<b>4.3%</b>



**DISTRICT OF KITIMAT  
RCMP  
2021 BUDGET**

**EXPENSES**

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Wages and Benefits	2,623,583	2,723,112	99,529	3.8%
Computer and Lab Support	45,000	45,000	0	0.0%
Prisoner Maintenance	70,000	70,000	0	0.0%
Crime Prevention and Miscellaneous	500	500	0	0.0%
<b>Total Expenses</b>	<b>2,739,083</b>	<b>2,838,612</b>	<b>99,529</b>	<b>3.6%</b>

**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 \$133,000 per member, plus overtime.

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  
2021 BUDGET**

**EXPENSES**

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Wages and Benefits	3,736,783	3,938,971	202,188	5.4%
Training	56,375	59,601	3,226	5.7%
Over-time (Ambulance)	100,000	120,000	20,000	20.0%
Over-time (Fire)	22,500	15,000	(7,500)	-33.3%
BC Ambulance Service Wage Recovery	(612,000)	(700,000)	(88,000)	14.4%
Equipment Replacement	124,425	129,027	4,602	3.7%
Fire Prevention	18,757	21,618	2,861	15.3%
Emergency Program	45,096	98,498	53,402	118.4%
Building Maintenance	165,382	167,756	2,374	1.4%
Fleet Maintenance	85,508	90,722	5,214	6.1%
Contract Services	57,399	57,399	0	0.0%
<b>Total Expenses</b>	<b>3,800,225</b>	<b>3,998,592</b>	<b>198,367</b>	<b>5.2%</b>

**Budget Notes:**

Wages and Benefits: This includes wages and benefits for 22 full time firefighting positions, 4 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.

2021 Request includes full time fire clerk

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  
2021 BUDGET**

**EXPENSES**

<b>Description</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>Change 20-21</b>	<b>% Change</b>
Wages and Benefits	468,000	475,280	7,280	1.6%
Travel/Training	30,000	31,000	1,000	3.3%
Miscellaneous - Office	30,000	31,060	1,060	3.5%
<b>Total Expenses</b>	<b>528,000</b>	<b>537,340</b>	<b>9,340</b>	<b>1.8%</b>

**Building Department**

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

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  
2021 BUDGET**

**EXPENSES**

<b>Description</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>Change 20-21</b>	<b>% Change</b>
Animal Control Monthly Service (contract)	194,762	204,042	9,280	4.8%
General Expenses	24,800	24,800	0	0.0%
Building Maintenance	3,800	3,800	0	0.0%
Building Utilities	21,100	21,100	0	0.0%
<b>Total Expenses</b>	<b>244,462</b>	<b>253,742</b>	<b>9,280</b>	<b>3.8%</b>

**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