

Public Works Summary of Changes



Public Works

2020 Total

\$9,027,935

2021 Total

\$9,197,458

Dollar Change

\$169,523

Changes from the 2020 to 2021 Budget Include:

Wage and Benefits

\$114,968

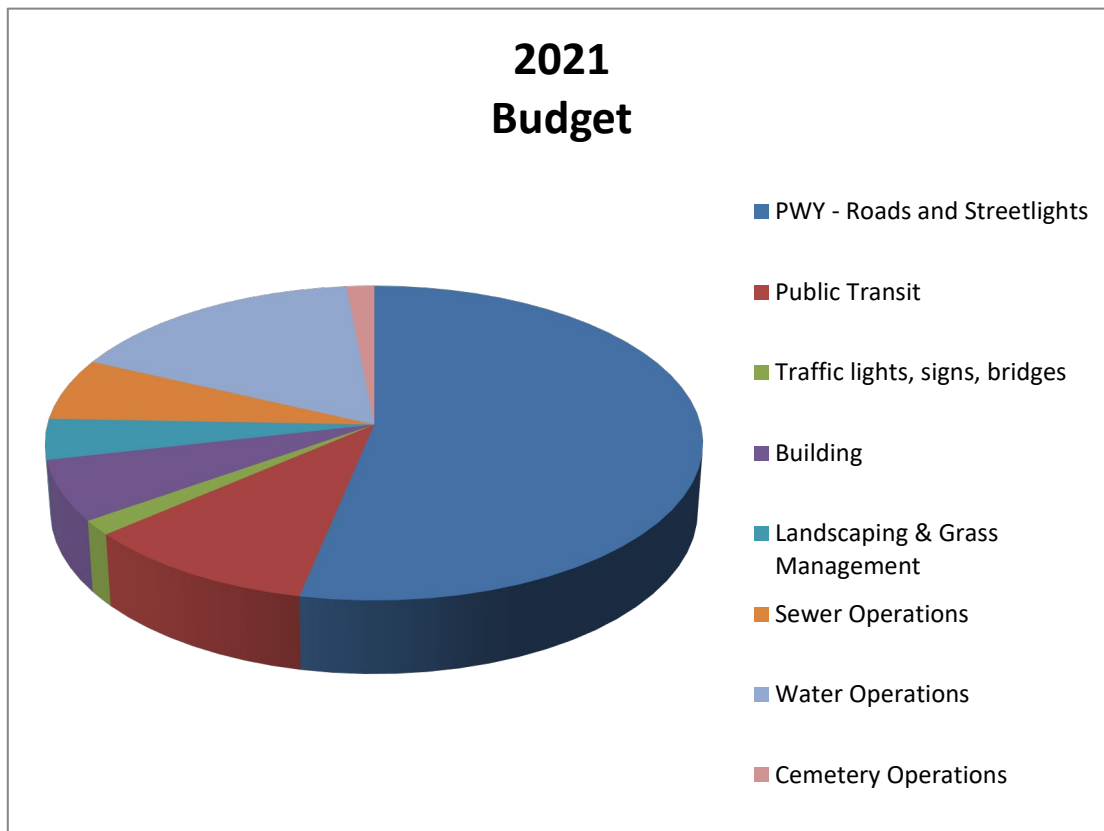
Additional Physical Distancing Procedures (Vehicle Leases)

\$20,000

**DISTRICT OF KITIMAT
PUBLIC WORKS
2021 BUDGET**

EXPENSES

Description	2020 Budget	2021 Budget	Change 20-21	% Change
PWY - Roads and Streetlights	4,853,000	4,897,000	44,000	0.9%
Public Transit	930,940	958,558	27,618	3.0%
Traffic lights, signs, bridges	214,000	140,000	(74,000)	-34.6%
Building	553,732	574,000	20,268	3.7%
Landscaping & Grass Management	371,563	383,750	12,187	3.3%
Sewer Operations	617,000	586,500	(30,500)	-4.9%
Water Operations	1,364,000	1,517,250	153,250	11.2%
Cemetery Operations	123,700	140,400	16,700	13.5%
Total Expenses	9,027,935	9,197,458	169,523	1.9%



**DISTRICT OF KITIMAT
PWY - ROADS AND STREETLIGHTS
2021 BUDGET**

EXPENSES

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Administration	1,031,500	755,500	(276,000)	-26.8%
Training & Travel	285,000	326,000	41,000	14.4%
Small Equipment Maintenance	45,000	25,000	(20,000)	-44.4%
Radio Licence Permits	23,000	10,000	(13,000)	-56.5%
Roads Maintenance	686,000	736,500	50,500	7.4%
Walkway, Curb and Parking Lot Maintenance	111,000	131,000	20,000	18.0%
Drainage maintenance	251,500	338,500	87,000	34.6%
Street Cleaning & Litter Pickup	195,000	240,000	45,000	23.1%
Snow Clearing	1,897,000	1,995,000	98,000	5.2%
Street Lights	328,000	339,500	11,500	3.5%
Total Expenses	4,853,000	4,897,000	44,000	0.9%

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

**DISTRICT OF KITIMAT
PUBLIC TRANSIT
2021 BUDGET**

EXPENSES

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Conventional Transit	696,217	710,141	13,924	2.0%
Custom Transit	140,600	143,412	2,812	2.0%
Skeena Regional Transit	44,123	45,005	882	2.0%
Airport Shuttle Subsidy	10,000	10,000	0	0.0%
Bus Shelter Maintenance	40,000	50,000	10,000	25.0%
Total Expenses	930,940	958,558	27,618	3.0%

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: The budget is being increased to reflect the new subsidy and actual usage of the service

Bus Shelter Maintenance: Cleaning, replacement and signage for 46 bus shelters.

**DISTRICT OF KITIMAT
TRAFFIC LIGHTS, SIGNS, BRIDGES, AIRPARK
2021 BUDGET**

EXPENSES

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Traffic Lights	31,500	30,000	(1,500)	-4.8%
Signs	42,500	40,000	(2,500)	-5.9%
Bridges	140,000	70,000	(70,000)	-50.0%
Total Expenses	214,000	140,000	(74,000)	-34.6%

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.

**DISTRICT OF KITIMAT
BUILDING
2021 BUDGET**

EXPENSES

Description	2020 Budget	2021 Budget	Change 20-21	% Change
City Center Office	139,312	141,680	2,368	1.7%
Museum	12,500	16,000	3,500	28.0%
Library	48,000	42,000	(6,000)	-12.5%
Courthouse	17,000	16,500	(500)	-2.9%
Stores Compound	8,000	2,000	(6,000)	-75.0%
Council Chambers	8,100	-	(8,100)	-100.0%
RCMP Building	94,000	107,000	13,000	13.8%
Public Works	172,500	194,500	22,000	12.8%
Chamber of Commerce	5,000	5,500	500	10.0%
Janitorial	49,320	48,820	(500)	-1.0%
Total Expenses	553,732	574,000	20,268	3.7%

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
2021 BUDGET**

EXPENSES

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Landscaping	25,000	15,000	(10,000)	-40.0%
Grass Cutting & Maintenance	316,563	328,750	12,187	3.8%
Clean up Boulevards & Easements	10,000	10,000	0	0.0%
Flail Mowing Shoulders and Ditches	20,000	30,000	10,000	50.0%
Total Expenses	371,563	383,750	12,187	3.3%

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

**DISTRICT OF KITIMAT
SEWER OPERATIONS
2021 BUDGET**

EXPENSES

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Administration	100,000	100,000	0	0.0%
Collection Systems	195,500	159,000	(36,500)	-18.7%
Lift Stations	148,500	148,500	0	0.0%
Sewage Treatment & Disposal	173,000	179,000	6,000	3.5%
Miscellaneous	-	-	0	
Total Expenses	617,000	586,500	(30,500)	-4.9%

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
2021 BUDGET**

EXPENSES

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Administration	100,000	100,000	0	0.0%
Water Checks, Purification and Inspections	127,500	135,000	7,500	5.9%
Hydrant Maintenance	70,500	90,500	20,000	28.4%
Distribution	873,500	919,250	45,750	5.2%
Pumping	192,500	272,500	80,000	41.6%
Total Expenses	1,364,000	1,517,250	153,250	11.2%

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
2021 BUDGET**

EXPENSES

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Mausoleum Building Maintenance	17,300	12,500	(4,800)	-27.7%
Cemetery Ground Maintenance	35,200	40,000	4,800	13.6%
Gardening and Snow Removal	15,400	16,400	1,000	6.5%
Internments	39,800	51,000	11,200	28.1%
Cremation Internments, Head stone setting	16,000	20,500	4,500	28.1%
Total Expenses	123,700	140,400	16,700	13.5%

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