

Protective Services

Summary of Changes



2023 Total	\$	9,303,491
2024 Total	\$	10,243,022
Dollar Change	\$	939,531

Changes from the 2023 to 2024 Budget Include:

New positions, and wage and benefits increase	\$	668,000
Increase in ambulance call recovery costs from BC Emergency Health Services		(\$150,000)
Increase for training new and additional Firefighters, and enhanced mental health training for all firefighters	\$	42,000
Increase in RCMP contract expenses for the 20 officers covered by the municipal contract	\$	382,000

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Protective Services 2024 BUDGET

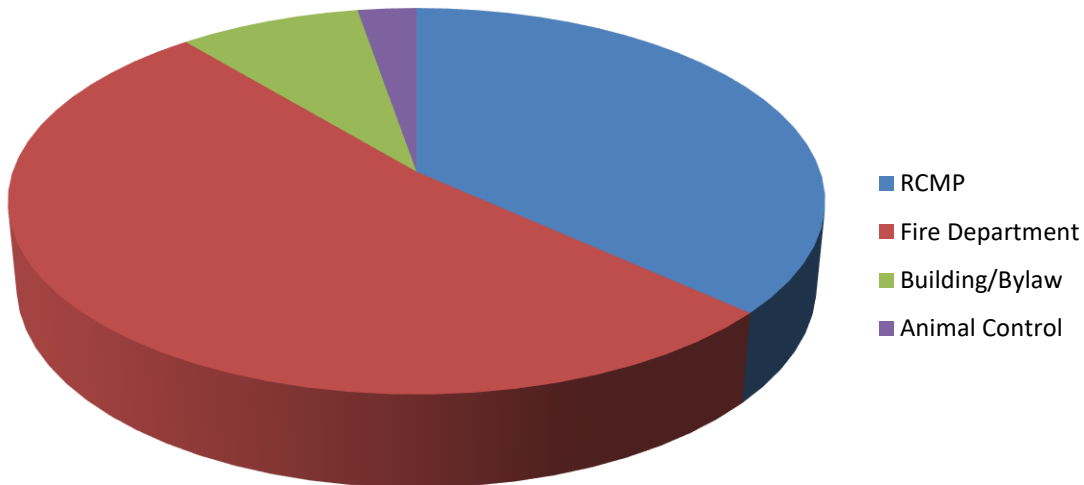


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EXPENSES

Description	2023 Budget	2024 Budget	Change 23-24	% Change
RCMP	3,380,095	3,762,374	382,279	11.3%
Fire Department	4,980,532	5,348,706	368,174	7.4%
Building/Bylaw	679,500	856,003	176,503	26.0%
Animal Control	263,364	275,939	12,575	4.8%
Total Expenses	9,303,491	10,243,022	939,531	10.1%

2024 Budget



RCMP
2024 BUDGET



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EXPENSES

Description	2023 Budget	2024 Budget	Change 23 - 24	% Change
Wages and Benefits	3,266,595	3,646,674	380,079	11.6%
Computer and Lab Support	63,000	64,200	1,200	1.9%
Prisoner Maintenance	50,000	51,000	1,000	2.0%
Crime Prevention and Miscellaneous	500	500	0	0.0%
Total Expenses	3,380,095	3,762,374	382,279	11.3%

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.

Computer and Lab Support: Hardware/software and network support are the majority of the costs 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.

Fire Department 2024 BUDGET



EXPENSES

Description	2023 Budget	2024 Budget	Change 23-24	% Change
Wages and Benefits	4,848,171	5,340,874	492,703	10.2%
Training	69,500	111,930	42,430	61.1%
Over-time (Ambulance)	200,000	204,000	4,000	2.0%
Over-time (Fire)	15,000	15,300	300	2.0%
BC Ambulance Service Wage Recovery	(800,000)	(950,000)	(150,000)	18.8%
Equipment Replacement	177,968	181,527	3,559	2.0%
Fire Prevention	27,863	28,240	377	1.4%
Emergency Program	110,500	112,710	2,210	2.0%
Building Maintenance	187,370	191,117	3,747	2.0%
Fleet Maintenance	85,810	97,555	11,745	13.7%
Contract Services	58,350	15,453	(42,897)	-73.5%
Total Expenses	4,980,532	5,348,706	368,174	7.4%

Budget Notes:

Wages and Benefits: This includes wages and benefits for 32 full time firefighting positions, a training officer, 5 administration (Fire Chief, 2 Dep Fire Chief), 2 clerk positions, and student/summer student positions. Also included is premiums, hiring expenses, department office equipment, emergency scene expenses, and training time owed for off duty training.

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.

BUILDING / BYLAW DEPARTMENT
2024 BUDGET



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EXPENSES

Description	2023 Budget	2024 Budget	Change 23-24	% Change
Wages and Benefits	616,500	791,773	175,273	28.4%
Travel/Training	31,500	32,130	630	2.0%
Miscellaneous - Office	31,500	32,100	600	1.9%
Total Expenses	679,500	856,003	176,503	26.0%

Building Department

Wages and Benefits: The department has three full time employees & one half of the front desk clerk. One new position has been approved for the department.

Travel/Training - Inspectors training requirements and vehicle expenses.

Miscellaneous - Includes specialized equipment, supplies and copies of legislation and building codes.

ANIMAL CONTROL
2024 BUDGET



EXPENSES

Description	2023 Budget	2024 Budget	Change 23-24	% Change
Animal Control Monthly Service (contract)	213,664	217,939	4,275	2.0%
General Expenses	24,800	20,500	(4,300)	-17.3%
Building Maintenance	3,800	13,500	9,700	255.3%
Building Utilities	21,100	24,000	2,900	13.7%
Total Expenses	263,364	275,939	12,575	4.8%

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.