

Public Works

Summary of Changes



Public Works

2023 Total	\$	10,157,287
2024 Total	\$	10,400,648
Dollar Change	\$	243,361

Changes from the 2023 to 2024 Budget Include:

Wage and benefits increases	\$	185,000
Decrease in required maintenance of new Haisla Bridge		(\$45,000)
BC Transit: During Covid the Province additional revenues /resources that now ended and the District is now responsible for the costs	\$	107,000

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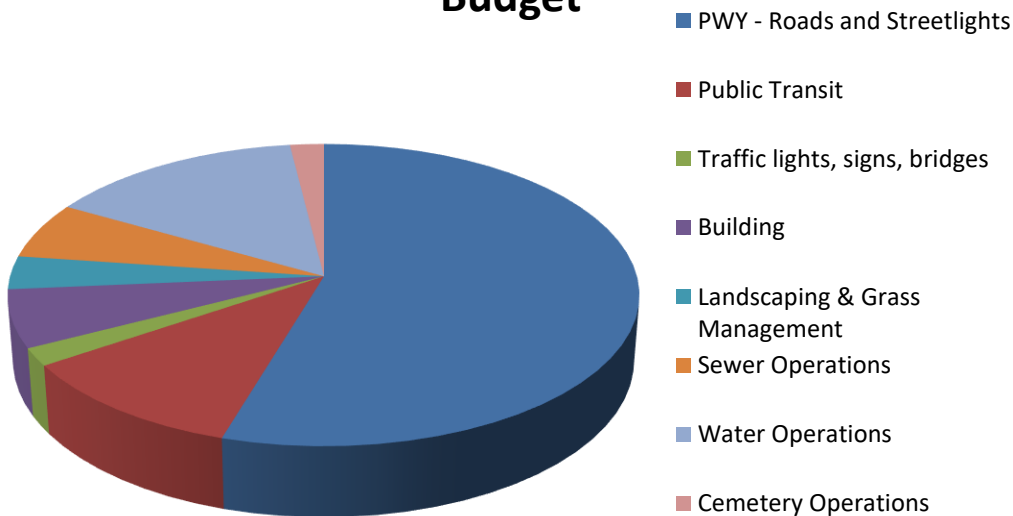
PUBLIC WORKS 2024 BUDGET



EXPENSES

Description	2023 Budget	2024 Budget	Change 23-24	% Change
PWY - Roads and Streetlights	5,662,256	5,681,000	18,744	0.3%
Public Transit	1,030,831	1,137,898	107,067	10.4%
Traffic lights, signs, bridges	229,000	196,500	(32,500)	(14.2%)
Building	603,200	642,000	38,800	6.4%
Landscaping & Grass Management	362,000	370,000	8,000	2.2%
Sewer Operations	594,000	630,140	36,140	6.1%
Water Operations	1,483,500	1,540,110	56,610	3.8%
Cemetery Operations	192,500	203,000	10,500	5.5%
Total Expenses	10,157,287	10,400,648	243,361	2.4%

2024 Budget



**Public Works
Roads and Streetlights
2024 BUDGET**



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EXPENSES

Description	2023 Budget	2024 Budget	Change 23-24	% Change
Administration	665,256	660,500	(4,756)	(0.7%)
Training & Travel	327,000	353,000	26,000	8.0%
Small Equipment Maintenance	42,500	40,000	(2,500)	(5.9%)
Radio Licence Permits	10,000	10,000	0	0.0%
Roads Maintenance	1,561,000	1,612,300	51,300	3.3%
Walkway, Curb and Parking Lot Maintenance	100,000	70,200	(29,800)	(29.8%)
Drainage maintenance	314,000	294,500	(19,500)	(6.2%)
Street Cleaning & Litter Pickup	210,000	210,000	0	0.0%
Snow Clearing	2,095,500	2,097,500	2,000	0.1%
Street Lights	337,000	333,000	(4,000)	(1.2%)
Total Expenses	5,662,256	5,681,000	18,744	0.3%

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.

Training & Travel - Training and travel for department training.

Snow Clearing is based on a 5 year average

Public Transit

2024 BUDGET



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EXPENSES

Description	2023 Budget	2024 Budget	Change 23-24	% Change
Conventional Transit	747,516	851,612	104,096	13.9%
Custom Transit	161,315	162,286	971	0.6%
Skeena Regional Transit	62,000	67,000	5,000	8.1%
Airport Shuttle Subsidy	10,000	7,000	(3,000)	(30.0%)
Bus Shelter Maintenance	50,000	50,000	0	0.0%
Total Expenses	1,030,831	1,137,898	107,067	10.4%

Conventional Transit: These are the District portion of the costs (approximately 50% of the total) to operate the municipal transit 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 HandyDART bus. BC Transit is responsible for the remaining expenses

Airport Shuttle Subsidy: Based on use in 2023.

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

Traffic Lights, Signs, Bridges 2024 BUDGET



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EXPENSES

Description	2023 Budget	2024 Budget	Change 23-24	% Change
Traffic Lights	26,000	17,500	(8,500)	(32.7%)
Signs	48,000	69,000	21,000	43.8%
Bridges	155,000	110,000	(45,000)	(29.0%)
Total Expenses	229,000	196,500	(32,500)	(14.2%)

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.

Building

2024 BUDGET



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EXPENSES

Description	2023 Budget	2024 Budget	Change 23-24	% Change
City Center Office (Municipal Office)	153,000	164,000	11,000	7.2%
Museum	16,000	16,000	0	0.0%
Library	46,000	47,000	1,000	2.2%
Courthouse	16,000	17,000	1,000	6.3%
Stores Compound	10,000	2,000	(8,000)	(80.0%)
Council Chambers	14,000	5,000	(9,000)	(64.3%)
RCMP Building	109,700	120,000	10,300	9.4%
Public Works	182,500	212,500	30,000	16.4%
Chamber of Commerce	5,000	7,500	2,500	50.0%
Janitorial	51,000	51,000	0	0.0%
Total Expenses	603,200	642,000	38,800	6.4%

Maintenance & Utilities related to municipal buildings and Municipal Office.

Janitorial Related to municipal buildings and Municipal Office.

Landscaping & Grass Management

2024 BUDGET



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EXPENSES

Description	2023 Budget	2024 Budget	Change 23-24	% Change
Landscaping	9,000	9,000	0	0.0%
Grass Cutting & Maintenance	319,000	331,000	12,000	3.8%
Clean up Boulevards & Easements	9,000	5,000	(4,000)	(44.4%)
Flail Mowing Shoulders and Ditches	25,000	25,000	0	0.0%
Total Expenses	362,000	370,000	8,000	2.2%

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

Sewer Operations

2024 BUDGET



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EXPENSES

Description	2023 Budget	2024 Budget	Change 23-24	% Change
Administration	100,000	100,000	0	0.0%
Collection Systems	160,500	148,400	(12,100)	(7.5%)
Lift Stations	139,500	161,240	21,740	15.6%
Sewage Treatment & Disposal	194,000	220,500	26,500	13.7%
Total Expenses	594,000	630,140	36,140	6.1%

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.

Water Operations 2024 BUDGET



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EXPENSES

Description	2023 Budget	2024 Budget	Change 23-24	% Change
Administration	105,000	105,000	0	0.0%
Water Checks, Purification and Inspections	150,000	168,110	18,110	12.1%
Hydrant Maintenance	89,500	95,000	5,500	6.1%
Distribution	957,000	990,000	33,000	3.4%
Pumping	182,000	182,000	0	0.0%
Total Expenses	1,483,500	1,540,110	56,610	3.8%

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 Districts operations. It also includes pumphouse and site maintenance which has increased due to aging infrastructure.

Cemetery Operations

2024 BUDGET



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EXPENSES

Description	2023 Budget	2024 Budget	Change 23-24	% Change
Mausoleum Building Maintenance	15,000	10,000	(5,000)	(33.3%)
Cemetery Ground Maintenance	101,000	102,500	1,500	1.5%
Gardening and Snow Removal	2,500	2,500	0	0.0%
Internments	48,500	59,000	10,500	21.6%
Cremation Internments, Head stone setting	25,500	29,000	3,500	13.7%
Total Expenses	192,500	203,000	10,500	5.5%

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