



Public Participation

The public can view the livestream of Council meetings on our [Council Meeting Livestream webpage](#).

The public may attend in person. To participate electronically please contact the district office at (250) 632-8900 or email dok@kitimat.ca before 4:30 p.m. the day of the meeting.

1. Call to Order

2. Message from the Mayor

3. Delegations / Presentations

- | | | | |
|------|---|-----|--|
| Page | 3 | 3.1 | Andrew Farina, regarding sound from LNG Canada's flare (1.1.2.1.1.) |
| Page | 5 | 3.2 | Bill Kearley regarding: <ul style="list-style-type: none"> a. Provincial highway maintenance: and b. the property located at 461 Quatsino (1.1.2.1.1.) |

4. Public Input / Questions on Agenda Items

5. Media Inquiries - For Clarification Only

6. Call for New Business / Adoption of the Agenda

7. Consent Agenda

- | | | | |
|------|----|-----|---|
| Page | 3 | 7.1 | Delegation Notice, Andrew Farina regarding sound from LNG Canada's Flare (1.1.2.1.1). |
| Page | 5 | 7.2 | Delegation Notice, Kearley regarding <ul style="list-style-type: none"> a. Provincial highway maintenance: and b. the property located at 461 Quatsino (1.1.2.1.1.) |
| Page | 7 | 7.3 | Minutes, Regular Meeting of Council, February 18, 2025 |
| Page | 13 | 7.4 | Minutes, Special Meeting of Council, February 24, 2025 |
| Page | 17 | 7.5 | District of Kitimat March Registry of Observances |
| Page | 21 | 7.6 | For Information Only, Development Permit Application Stellar Contracting on Behalf of Northern Health (7.8.3.176) |
| Page | 33 | 7.7 | Correspondence dated February 14, 2025, from Lani Gibson regarding active transportation (10.2.3.8) |

8. Notice of Motions

- | | | | |
|------|----|-----|--|
| Page | 37 | 8.1 | District of Kitimat Environmental Committee (1.2.1.13.1) |
|------|----|-----|--|

9. Bylaws

10. Reports and/or Communications

- | | | | |
|------|----|------|---|
| Page | 39 | 10.1 | 2025 Budget Deliberations Report 3 (2.10.3.1) |
|------|----|------|---|

11. New Business

12. Council Reports

13. Questions and Answers

Move to Closed Meeting of Council

In compliance with the *Community Charter*, Council will move to a Closed Meeting for one or more items falling under:

- Section 90(1)(a), *personnel*;
- Section 90(1)(e), *land*; and
- Section 90(1)(k), *municipal service*.

Reconvene and Adjourn Regular Meeting of Council

COUNCIL REPORT

Date: February 26, 2025
 File: 2.10.3.1
 To: Mayor and Council
 From: Warren Waycheshen, CAO
 Re: 2025 Budget Deliberations – Report 3
 Applicant: N/A
 Location: N/A



Recommendation:

Action: That Council provide input and direction on the 2025 budget, community grants, and capital items.

Recommended Motion: To be determined from the options below.

Background:

The budget process commenced January 27 with presentations and the following motions being adopted:

THAT the fees be waived for Public Land Policy C-27 for 2025. (S25-002)

THAT the 2025 Budget Deliberations Report 1 dated January 22, 2025, and the staff presentations be received for information. (S25-003)

At the February 10 meeting the following motions were adopted:

THAT a bylaw be brought forward for consideration with an increase of residential water rates from \$164.00 to \$184.50 effective July 1, 2025 – December 31, 2025, and \$205 annually effective January 1, 2026;

AND THAT the bylaw include a corresponding increase for all other users. (S25-009)

THAT the Kitimat Museum and Archives additional grant request of \$10,284 for wages be added to the draft 2025 operating budget. (S25-010)

THAT the Mount Elizabeth Theatre grant request of \$75,000 for additional staffing be added to the draft 2025 operating budget. (S25-011)

THAT the Kitimat Public Library be granted an additional 1.8% wage increase in addition to the 2% wage increase that was included in the November 12, 2024, grant, and this be added to the draft 2025 operating budget. (S25-013)

THAT the My Mountain Co-op, Shames Mountain, grant request of \$50,000 for annual operations be added to the draft 2025 operating budget. (S25-014)

THAT staff report back with a list of time-sensitive capital projects for 2025 budget early approval. (S25-017)

Attachment A includes a Summary of the Revenues and Expenses after incorporating the motions from February 10. The Director of Finance will start the session with a short presentation on the changes to the budget (Attachment B).

With the additional amounts from the February 10, 2025, meeting the budget is balanced, as shown on Attachment A. Consequently, to balance the budget for the additions the property taxes have been increased to a 4.72% overall increase. Options to fund the additional amounts include, in no particular order and more than one option could be utilized:

- A) Increase property taxes to make up the difference. As noted above, staff have tentatively increased property taxes for all classes except for LNG Canada which is in the property tax agreement, and for Class 2 (Utilities) as increases in this class are limited by regulation; the actual rate can be determined once the Class 6 (Business) rates are determined as Class 2 taxes are limited to the lesser of 2.5 times the rate applicable to Class 6 property for general municipal purposes in the municipality for the same taxation year and \$40 for each \$1,000 of assessed value.
- B) Increase other revenues: In this scenario, the recovery rates for another service(s) could be increased, which frees up existing property taxes to fund all or a portion of the deficit.
- C) Reduce expenses: staff can be directed to review existing operations and report back with areas that may be reduced and the impacts of the changes.
- D) Reduce the amount of property taxes funding capital and/or increased use of reserves: currently \$1,017,000 is allocated from 2025 revenues to fund a portion of the capital projects. Council may reduce the amount of funding allotted to capital but it will mean those projects will not be started in 2025 or would need to be funded from existing reserves. With reserves, the budget proposes transferring \$1,096,752 from current year's revenues to fund capital reserves for future projects and equipment.

If Council wishes to make any amendments to the plan during the meeting the following motion is offered for Council consideration:

THAT (TBD) be (removed/added/reported back) for the 2025 budget.

EXPENSES:

Community Grant Requests: Community groups requests are included in Attachment C. The additions from February 10 are included in the totals, and an amended request is below.

Kitimat Understanding the Environment (KUTE): is looking at new costs and obligations (Attachment D). The November 12, 2024 grant request was \$306,000 and the new request is an additional \$148,381. The additional amount is included in this version of the 2025 budget.

Once discussion on the grant requests is complete, if Council is prepared to consider any grant requests for approval the following is put forward for consideration:

1. If Council wishes to approve all the Community Group grants as presented in Attachment C, the following is provided for consideration (staff will have motions available to divide the question for any grants where a Council member will remove themselves):

THAT the 2025 operating grants to community groups, as listed in Attachment C,

be approved.

2. If Council wishes to consider each grant individually, as was done in 2024, the following is put forward for consideration:

THAT the (group requesting the grant) **operating grant request in the amount of** (to be determined) **be approved.**

3. If Council is not prepared to approve any grants at this time no action is needed and Attachment C will be returned with subsequent budget reports.
4. Any specific grant requests may be further discussed by Council. Staff can provide wording for motions depending on the direction.
5. Another option as decided by Council.

Reserve Balances: The “Reserves” tab provides the balances in the surplus and the reserve funds. At this time the only reserves receiving funding from current year’s revenues are: Large Equipment, Fire Equipment, Large Equipment – Leisure, and Computer Equipment and Land & Building. This budget also includes a new \$75,000 transfer to the land reserve for future land acquisitions and \$100,000 for buildings. The Canada Community Building Fund (previously called the Federal gas tax) receives annual funding of approximately \$435,000 and the Northwest BC Regional Funding Agreement is discussed below. Other funds are not actively funded, and the Northern Planning & Capital Grant and the Growing Community Fund were specific grants provided by the Province on a one-time basis.

The Northwest BC Regional Funding Agreement (i.e. RBA) receives \$3,910,364 annually from 2024 – 2028 (\$19,551,818 over the five-year period). Council approved \$2.8 M of the 2024 allocation to the water system upgrade. For 2025, staff are proposing eight capital items and one operational item totalling \$2,015,000:

1. Public Safety Building detailed design for new building (\$250,000)
2. Training props and natural gas infrastructure replacement (\$200,000)
3. Museum building envelope replacement design (\$75,000)
4. Tamitik ice arena condenser replacement (\$380,000)
5. LED lighting completion at the Kitimat Aquatic Centre (\$110,000)
6. Kitimat pool/arena perimeter drain repair and re waterproofing (\$300,000)
7. KIR for any items that may not be covered or require upgrading beyond what insurance will cover (\$400,000)
8. Design a Spray Park for the community (\$150,000)
9. Indigenous Relations Manager Department/initiatives, operational expense (\$150,000)

2025 Capital Budget Items:

With the capital spreadsheets, staff have proposed projects; however, it is Council’s decision on the capital items to be completed in 2025 and the staff list is respectfully submitted for discussion purposes (Alternative Project Initiatives are included after the proposed projects and are not included in the budget). As presented, the capital budget items are funded from reserves, grants and \$1,017,000 from operations.

As presented, the capital is fully funded, but no “below the line” projects are included and the 2025 road work will be limited to the \$1,100,000 operational budgets allocated for a portion of

Haisla Boulevard unless the funding is redirected.

Pickleball: there are a number of different options for establishing pickleball courts and while none have been included in the draft budget, if Council wishes to discuss and provide direction the funding could be sourced from the Northwest BC Regional Funding Agreement or another area determined through discussion. The three pickleball options are listed under the Alternate Project Initiatives in the capital budget.

There are 15 items requested for early approval on Attachment E. The “Early Approval” column is on the far right of the spreadsheet.

Once discussion is complete the following are provided for consideration:

1. If Council is prepared to approve the list partially, as presented (or amended) and the projects are approved to commence the following is put forward for consideration: **THAT (all, the early approval list, or to be determined) capital projects from the 2025 Budget Deliberations – Report 3 dated February 26, 2025, be approved.**

Tentative Operational Budget approval after discussion of outstanding items:

1. During the meeting Council may make motions to remove, amend or approve revenue or operational items. Once debate is concluded, if Council is prepared to consider the operational revenue and expenses, the following is provided for consideration: **THAT the 2025 revenues and general operating expenses, as summarized in Attachment A to the 2025 Budget Deliberations – Report 3 dated February 19, 2025, (and amended if any changes are made through discussion), be tentatively approved, with final approval in spring 2025 when the five-year financial plan is adopted.**
2. If Council is not ready to consider the operational revenue and expenses the following is put forward for consideration: **That the 2025 Budget Deliberations – Report 3 dated February 26, 2025, be received for information.**

Budget Implications: Establishing the 2025 municipal budget.

“SLT”

Director of Finance Initials

Budgeted:

Unbudgeted:

Council Initiative/Other Relevant Plans:

The annual budget provides the direction for District operations.

Strategic Plan (2023-2026)

Considered in the operational and capital budgets

Joint Strategic Plan for Haisla Nation Council – District of Kitimat (2024-2029)

Considered in the operational and capital budgets

District of Kitimat and Haisla Council Friendship Agreement - gi guálap nis

Considered in the operational and capital budgets

Community Energy and Emissions Plan

Considered in the operational and capital budgets
Housing Action Plan and Needs Assessment
 Considered in the operational and capital budgets
Kitimat Age-Friendly Assessment Report and Action Plan
 Considered in the operational and capital budgets
Kitimat Cycle Network Plan
 Considered in the operational and capital budgets
Kitimat Poverty Reduction Strategy
 Considered in the operational and capital budgets
Leisure Services Master Plan
 Considered in the operational and capital budgets
Minette Bay West Concept Plan
 Considered in the operational and capital budgets
Official Community Plan (and Downtown Design Guidelines)
 Considered in the operational and capital budgets
Solid Waste Action Plan
 Considered in the operational and capital budgets
Water Conservation Plan
 Considered in the operational and capital budgets
BC Transit Future Services Plan
 Considered in the operational and capital budgets
Economic Development Strategic Plan (2023-2029)
 Considered in the operational and capital budgets

“Warren Waycheshen”

Submitted by

Warren Waycheshen

Chief Administrative Officer

Attachment(s): Attachment A: Summary of Consolidated Revenue and Expenses
 Attachment B: Director of Finance presentation
 Attachment C: 2025 Community Grant Requests
 Attachment D: Grant request from KUTE
 Attachment E: 2025 Capital Budget

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Consolidated Summary 2025 BUDGET



REVENUES

Revenue Source	2024 Budget	2025 Budget	Change	Percentage Change
Taxation and Grants in Lieu	\$ 39,490,508	\$ 41,352,505	\$ 1,861,997	4.7%
Utility Tax	\$ 623,972	\$ 653,719	\$ 29,747	4.8%
Sales of Services	\$ 2,274,113	\$ 2,471,697	\$ 197,584	8.7%
Water Utility Fees	\$ 733,000	\$ 838,465	\$ 105,465	14.4%
Revenue from Own Sources	\$ 3,981,818	\$ 6,789,298	\$ 2,807,480	70.5%
Return on Investment	\$ 614,500	\$ 561,431	\$ (53,069)	-8.6%
Contributions from Other Governments	\$ 3,445,232	\$ 854,675	\$ (2,590,557)	-75.2%
Total Revenue	\$ 51,163,143	\$ 53,521,790	\$ 2,358,647	4.6%

EXPENSES

Service Area	2024 Budget	2025 Budget	Change	Percentage Change
General Government	\$ 8,797,899	\$ 10,297,035	\$ 1,499,136	17.0%
Protective Services	\$ 10,251,422	\$ 11,199,625	\$ 948,203	9.2%
Engineering	\$ 3,999,861	\$ 4,034,546	\$ 34,685	0.9%
Community Planning and Development	\$ 804,625	\$ 859,626	\$ 55,001	6.8%
Economic Development	\$ 1,401,056	\$ 1,195,028	\$ (206,028)	-14.7%
Leisure and Cultural Services	\$ 7,718,947	\$ 7,862,127	\$ 143,180	1.9%
Public Works	\$ 10,400,648	\$ 10,837,042	\$ 436,394	4.2%
Core Operating Expenses	\$ 43,374,458	\$ 46,285,030	\$ 2,910,571	6.7%

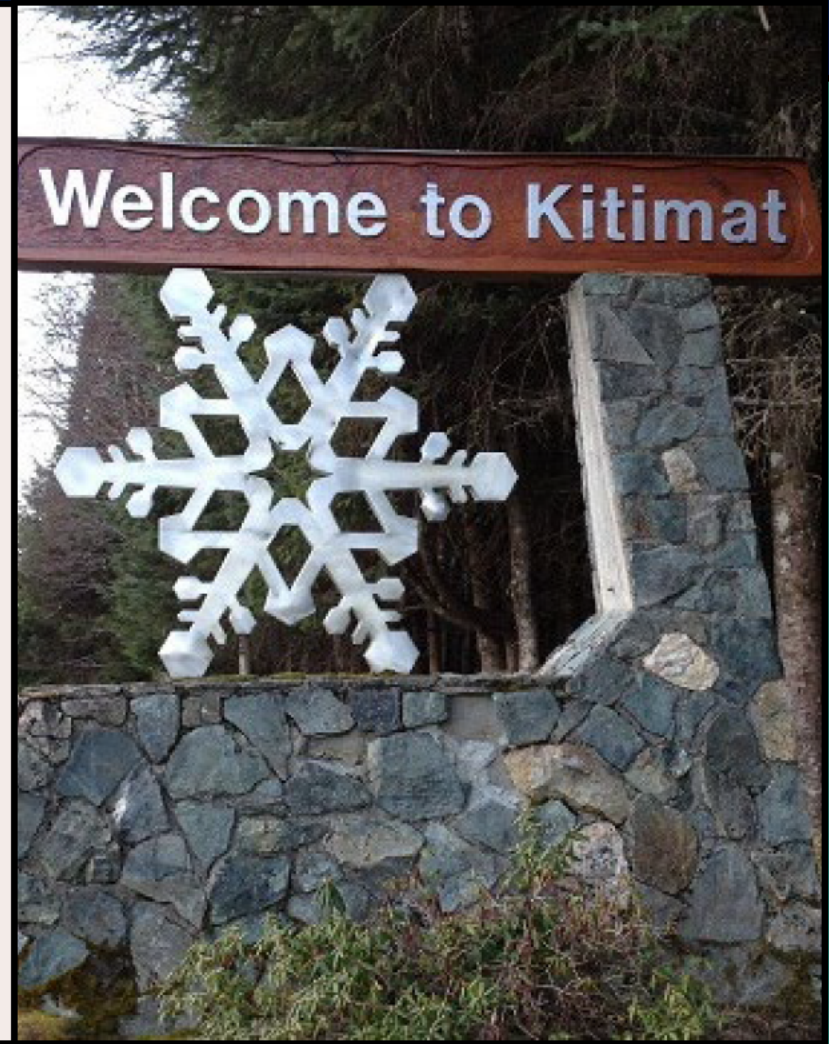
Add:

Grant and Reserve Funded Capital Projects	\$ 2,401,669	\$ 5,123,000	\$ 2,721,331	113.3%
Revenue Funded Capital Projects	\$ 1,547,050	\$ 1,017,000	\$ (530,050)	-34.3%
Transfer to Reserves	\$ 3,839,970	\$ 1,096,752	\$ (2,743,218)	-71.4%
Total Expenses	\$ 51,163,143	\$ 53,521,790	\$ 2,358,648	4.6%

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2025 Summary of Budget Changes

March 3, 2025 Council Meeting



Summary of Changes - Revenues

REVENUES	Jan 27	March 3	Difference	Notes
Taxation and Grants in Lieu	41,250,701	41,352,505	101,804	Adjustment of property taxes. Increase is 4.72% overall for discussion purposes
Utility Tax	653,719	653,719	-	
Sales of Services	2,287,829	2,471,697	183,868	Adjustment for residential refuse charges \$150,418 based on actuals
Water Utility Fees	838,465	838,465	-	
Revenue from Own Sources	1,608,808	6,789,298	5,180,490	Grant revenues - \$91,000 for Social Dev. Coordinator, \$81,925 for Business Dev. Coordinator Transfer from sewer and road reserves for capital projects - \$385,000 Recognize Northwest Regional Funding Agreement (RBA) for capital projects and operations - \$4,475,000
Return on Investment	561,431	561,431	-	
Contributions from Other Governments	5,257,696	854,675	- 4,403,021	Deferral of Northwest Regional Funding Agreement (RBA) 2025 contributions of \$3,910,364
Total Revenues	52,458,648	53,521,790	1,063,143	

Summary of Changes - Expenses

EXPENSES	Jan 27	March 3	Difference	Notes
General Government	10,093,269	10,297,035	203,766	
Council	\$ 1,027,603	940,704-	86,898	
Administration	1,167,132	1,137,715-	29,417	
Corporate Administration	2,257,816	2,317,816	60,000	
Finance and Purchasing	2,082,421	2,103,122	20,701	
Information Technology	1,024,325	993,199-	31,126	
Community Grants	2,533,971	2,804,478	270,507	- Kitimat Library subsequent request - \$6,526
				- Shames Mountain operations - \$50,000
				- Mount Elizabeth Theatre operations - \$75,000
				- KUTE additional request for revenue shortfall - \$148,981

Summary of Changes - Expenses

EXPENSES	Jan 27	March 3	Difference	Notes
Protective Services	11,422,524	11,199,625	- 222,898	
RCMP	4,320,101	4,155,641	- 164,460	Adjustment of wages
Fire	5,899,985	6,012,099	112,113	Debt servicing for self contained breathing apparatus (SCBA)
Building/Bylaw	900,554	730,003	- 170,551	Adjustment of duplicate wages in 2024
Animal Control	301,883	301,883	-	
Engineering	3,856,929	4,034,546	177,617	Adjustment of wages
Community Planning and Development	817,253	859,626	42,374	
Economic Development	1,111,309	1,195,028	83,719	Adjustment of wages
Leisure and Cultural Services	7,708,341	7,862,127	153,786	
Public Works	10,703,984	10,837,042	133,058	
Total Operating Expenses	45,713,608	46,285,030	571,422	

Summary of Changes - Expenses

EXPENSES	Jan 27	March 3	Difference	Notes
Total Operating Expenses	45,713,608	46,285,030	571,422	
Add:				
Grant and Reserve Funded Capital Projects	1,817,667	5,123,000	3,305,333	Expenses for grant and reserve capital projects. Refer to RFFE spreadsheet for details
Revenue Funded Capital Projects	1,017,000	1,017,000	-	
Transfer to Reserves	3,910,364	1,096,752	- 2,813,612	Net the actual transfers to reserves and defer a portion of the Northwest Regional Funding Agreement (RBA) 2025 allocation
Total Expenses	52,458,647	53,521,790	1,063,143	

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COMMUNITY GRANTS							
	2024 Actual	2025 Request	Carryover	Additional request	Amount Requiring Approval	\$ Increase	% Increase
GRANTS							
MOUNT ELIZABETH THEATRE - OPERATIONS	123,000	126,250			126,250	3,250	2.6%
MOUNT ELIZABETH THEATRE - CAPITAL GRANT	36,600	38,582			38,582	1,982	5.4%
MOUNT ELIZABETH THEATRE - Additional request	2,000	-		75,000	75,000	73,000	3650.0%
KITIMAT PUBLIC LIBRARY	656,570	671,720			671,720	15,150	2.3%
KITIMAT PUBLIC LIBRARY - late additional request	-	-		6,526	6,526	6,526	0.0%
KITIMAT MUSEUM AND ARCHIVES	409,703	434,970			434,970	25,267	6.2%
KITIMAT MUSEUM AND ARCHIVES additional request	-	5,000			5,000	5,000	0.0%
KITIMAT MUSEUM AND ARCHIVES - late additional request	-	-		10,284	10,284	10,284	0.0%
KITIMAT ARTS FOR YOUTH	13,390	13,658			13,658	268	2.0%
KITIMAT 50+ SOCIETY	36,338	37,428			37,428	1,090	3.0%
KITIMAT FLYING CLUB	11,024	11,244			11,244	220	2.0%
KITIMAT FLYING CLUB additional request					-	-	0.0%
KITIMAT AIRSHED GROUP	21,000	21,420			21,420	420	2.0%
KITIMAT PUBLIC ART ALLIANCE	35,000	35,000			35,000	-	0.0%
TAMITIK STATUS OF WOMEN	47,277	48,223			48,223	946	2.0%
TAMITIK STATUS OF WOMEN - SALON A	187,000	190,740			190,740	3,740	2.0%
KUTE RECYCLING PROGRAM	300,000	306,000			306,000	6,000	2.0%
KUTE ADDITIONAL REQUEST	-	-		148,981	148,981	148,981	49.7%
KITIMAT COMMUNITY SERVICES SOCIETY	38,737	39,512			39,512	775	2.0%
KITIMAT COMMUNITY SERVICES SOCIETY	44,000	44,880			44,880	880	2.0%
KITIMAT HEALTH ADVOCACY GROUP	20,000	25,000			25,000	5,000	25.0%
KITIMAT COMMUNITY DEVELOPMENT CENTRE	53,060	53,060			53,060	-	0.0%
KITIMAT COMMUNITY DEVELOPMENT CENTRE	34,000	42,500			42,500	8,500	0.0%
SHAMES MOUNTAIN COOP - OPERATIONS	-	-		50,000	50,000	50,000	0.0%
SHAMES MOUNTAIN COOP - CAPITAL	-	-			-	-	0.0%
SNOWFLAKE COMMUNITY FAIRGROUNDS SOCIETY	3,000	3,500			3,500	500	0.0%
KITAMAAT BASKETBALL TOURNAMENT	5,000	5,000			5,000	-	0.0%
KIWANIS - DELTA KING	-	-			-	-	0.0%
KITIMAT HERITAGE GROUP	-	-			-	-	0.0%
KITIMAT SNOWMOBILE/HIKER CLUB	-	-			-	-	0.0%
FIRE MOUNTAIN SHOOTING CLUB	-	-			-	-	0.0%
GRANTS TO SPORTS ORGANIZATIONS	79,850	100,000			100,000	20,150	25.2%
TOTAL REQUIRING COUNCIL APPROVAL	2,156,549	2,253,687	-	290,791	2,544,478	387,929	5.2%
MOUNT ELIZABETH CYCLE ASSOCIATION	-	-	250,000			-	0.0%
AGREEMENTS							
HIRSCH CREEK GOLF & WINTER CLUB	195,000	195,000			195,000	-	0.0%
KITIMAT YOUTH SOCCER ASSOCIATION	35,000	35,000			35,000	-	0.0%
STUDENT EMPLOYMENT GRANTS	25,000	25,000			25,000	-	0.0%
FESTIVALS KITIMAT SUMMER STUDENT	5,000	5,000			5,000	-	0.0%
SUBTOTAL	260,000	260,000	250,000		260,000	-	0.0%
TOTAL GRANTS	2,416,549	2,513,687			2,804,478		4.0%

February 26, 2025

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314 Railway Ave, Kitimat, BC
 (250) 632-6633
www.kitimatrecycle.ca

Feb 18th, 2025

To Mayor Germuth and Counsellors,

Re: KUTE 2025 DOK Subsidy Grant

After carefully updating the additional expected expenses & revenues for 2025, the KUTE Board of Directors would like to request an additional **\$148,381** in funding from the District of Kitimat.

Additional expenses are the result of increases & new costs as itemized below:

- Newspaper Advertising Costs (no longer supported by industry)
- Printed Media Advertising Costs
- Drinking Water Dispensary Station
- Bi-Weekly Cleaning Services
- The Purchase & Shipping of Mega Bags for the Commercial Recycling Program
- Equipment Maintenance & Breakdown Costs
- Replenish Curbside Containers Stock (Annual)
- Legal fees for New Lease & Service Agreement Reviews

The budget & expected shortfall is impacted largely by the following items:

- both a Cost-of-Living Adjustment & a calculated upper limit for staff wage increases based on performance evaluations (**\$330,839 – a \$57,205 increase**)
- new knowledge of our increased rental costs, including building maintenance, snow removal, building insurance, & property taxes starting in May of 2025 (**\$139,926 – a \$29,226 increase**)

We have not included new equipment purchases but do have retained earnings set aside and allocated toward urgent equipment replacement.

Our request for \$80,000 for a 2024 Community Gaming Grant application was declined. We have applied for a summer student Canada Jobs Grant and will reapply for a Community Gaming Grant in July, but these are not considered expected sources of revenue.

After adjusting our projected expenses & using 2024 revenues, shipment frequency, & new programs to estimate our 2025 revenues, KUTE still expects a considerable shortfall for 2025.

2025 Expected Expenses:	\$547,271
2025 Estimated Revenues:	\$398,290
Balance/Shortfall:	\$148,381

We ask that you please consider our request so that we may continue to actively provide recycling services for the community.



314 Railway Ave, Kitimat, BC
(250) 632-6633
www.kitimatrecycle.ca

Thank you for your support & consideration,

A handwritten signature in black ink, appearing to read 'Brittney Santos', written in a cursive style.

Brittney Santos
KUTE Vice President & the Board of Directors
Kitimat Understanding the Environment Society

Additional Reference Documentation:

- **KUTE 2025 Projected Expenses Update**
- **KUTE 2025 Projected Revenues Update**

PROJECTED: KUTE Revenues 2025	Annual Total
Recycle BC	\$ 54,221.46
Cascell	\$ 2,860.13
Electronics	\$ 5,580.77
Battery Revenue	\$ 1,098.26
Shipments of Paint	\$ 718.50
Paint Tubskid Storage	\$ 1,800.00
Paint Exchange	\$ 311.25
Alarm Recycle	\$ -
Product Care - Florescent	\$ 1,500.00
Small Appliances	\$ 2,934.01
Container Sales	\$ 2,750.00
District of Kitimat Grant	\$ 306,000.00
Gaming Grant	\$ -
Other Grants	\$ 13,000.00
Membership Fees	\$ 16.00
Donations	\$ 500.00
Wage Subsidy	\$ -
Commercial Recycling Program (CRP)	\$ 3,600.00
CRP - Mega Bag Deposit	\$ 1,400.00
Interest Revenue	\$ -
Total Revenue	\$ 398,290.38

Balance/Shortfall	-\$ 148,381.08
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PROJECTED KUTE Expenses: 2025	Annual Total	Notes
Accounting	\$ 5,940	average monthly cost based on 2024
Legal	\$ 1,500	Estimated - DOK to reimburse total cost
Advertising – Newspaper	\$ 3,120	Industry has stopped paying
Advertising – Print Media	\$ 800	refill depot supply & any events/promotions
Advertising – Digital Media	\$ -	
River Clean Up - Host/Grant	\$ 3,000	
River Clean Up - Supplies	\$ 600	Purchase long term supplies
Bank Charges & Interest	\$ 60	As more of our accounts go online we hope to decrease
Depot Operating Supplies – Mega Bags	\$ 2,562	new cost
Depot Operating Supplies – Tie Straps	\$ 2,000	
Depot Operating Supplies - Other	\$ 3,200	rounded up total cost based off 2024, average per month
Depot Operating Supplies - PPE	\$ 3,500	costs covered by 2024 grant rollover
Depot Drinking Water	\$ 476	Jan cost includes new shelf and contract start
Depot Cleaning Service	\$ 2,016	new cost
Depot Office Supplies	\$ 400	
Repair/Maintain – Depot Premises	\$ 1,200	rounded up total cost, average per month
Repair/Maintain – Horizontal Baler	\$ 1,152	hydraulic leak fix & PM for both balers
Repair/Maintain – Vertical Baler	\$ -	
Repair/Maintain – Densifier	\$ 3,132	breakdown maintenance
Repair/Maintain – Forklift	\$ 950	
Depot – Repairs/Maint/Snow rem./Util	\$ 2,402	new cost
Depot - Garbage Collection	\$ 5,235	
Depreciation Expense	\$ -	
Insurance - Directors	\$ 1,160	
Insurance - General	\$ 3,140	monthly insurance cost (may update in april)
Insurance - Building	\$ 7,817	new cost
Rent	\$ 117,624	increased cost
Property Tax	\$ 14,485	new cost
Phone & Internet	\$ 1,440	
Utilities – Hydro	\$ 12,231	
Utilities – Natural Gas	\$ 9,612	heating costs may increase due to new heater installed by landlord
Staff Training Stipend Expense	\$ 1,200	Estimate: all staff get training
Staff PPE Stipend Expense - Boots	\$ 1,000	Estimate: all depot staff getting new boots
Recycling Containers Expense	\$ 2,500	Based on 2024 cost of replenishing blue bins
<i>Wages - Vacation</i>	\$ 11,577	
<i>Wages – Pay</i>	\$ 289,432	increased wages with Cost-of-Living Adjustment & upper end of performance based wage increases
<i>Wages – EI Expense</i>	\$ 6,983	
<i>Wages – CPP Expense</i>	\$ 17,940	
<i>Wages – WCB Expense</i>	\$ 4,906	
Wages – Mileage	\$ 80	
Wages – Staff Appreciation	\$ 300	
Total Payroll Expense	\$ 330,839	Payroll TTL/ employees do not have benefits
Projected Expenses Total:	\$ 546,671	

	C	D	F	G	H	I	J	M	N	AF	AG	AH	AK
1	I	C	C	C	C	C	C	C	C	C	C	C	I
2		Approved											
3		Carryover with Revised \$'s											
4		Carryover	FIRST	CUMULATIVE	PREVIOUSLY	2025 BUDGET	CUMULATIVE	REVENUE	RESERVES /	GRANT	LOAN	OTHER	EARLY
5		New 2025	YEAR IN	BUDGET	APPROVED	REQUEST	EXPENDITURE	FUND	RFFE				APPROVAL
6		New 2025 - Council Initiative					TO DATE						
7	Page		BUDGET		BUDGET		(DEC 27, 2024)						
8		Fire Department											
9	1	FIRE - Detailed Design for Public Safety Building Replacement	2022	1,112,500	862,500	250,000	355,540		250,000				Y
10	No Sheet	FIRE - Emergency Support Services Equipment and Training	2024	14,427	14,427	-	-		-				
11	No Sheet	FIRE - Emergency Disaster and Management Act Indigenous Engagem	2024	40,000	40,000	-	-		-				
12	3	FIRE - Training Props and Natural Gas Infrastructure Replacement	2025	200,000	-	200,000	-		200,000				Y
13	7	FIRE - Extrication Lifting Bags	2025	22,000	-	22,000	-	22,000	-				
14		Total Fire Department		1,388,927	916,927	472,000	355,540	22,000	450,000	0	0	0	
15		RCMP Detachment											
16	11	RCMP - Cooling Upgrade Design	2025	15,000	-	15,000	-	15,000	-				
17	13	RCMP - Interview Room Improvements	2025	50,000	-	50,000	-	50,000	-				Y
18		Total RCMP		65,000	0	65,000	0	65,000	0	0	0	0	
19		Museum & Library											
20	15	MUS - HVAC Replacement - Design only	2022	60,000	60,000	-	31,783		-				
21	17	LIB - Front Entrance Improvements & Repair Ext Walls	2019	112,000	112,000	-	2,239		-				
22	19	LIB - Prefeasibility Study for HVAC System	2023	70,000	70,000	-	31,764		-				Y
23	21	MUS - Building Envelope Replacement Design	2025	75,000	-	75,000	-	75,000	-				
24		Total Museum, Library & MET		317,000	242,000	75,000	65,786	75,000	0	0	0	0	
25		General Government											
26	23	GG - Asset Management Policy Development	2022	60,000	60,000	-	24,953		-				
27	27	GG - Software Update (i.e. Cityreporter)	2020	40,000	40,000	-	28,973		-				
28	29	GG - City Hall Office Renovation	2025	50,000	-	50,000	-	50,000	-				Y
29		Total General Government		150,000	100,000	50,000	53,926	50,000	0	0	0	0	
30		Leisure Services											
31		RIVERLODGE											
32	31	R/L - Hardwood Flooring	2024	140,000	188,000	(48,000)	108,815		-				
33	33	R/L - Replace Domestic Water Piping - Construction	2024	150,000	100,000	50,000	-		50,000				
34		Total Riverlodge		290,000	288,000	2,000	108,815	0	50,000	0	0	0	
35		TAMITIK ARENA											
36	35	TAM - Hydro Box Concrete - Engineering Design	2023	30,000	30,000	-	-		-				
37	37	TAM - Arena Condenser Replacement	2025	380,000	-	380,000	-	0	380,000				Y
38		Total Tamitik Arena		410,000	30,000	380,000	0	0	380,000	0	0	0	
39		TAMITIK POOL											
40	39	POOL - Replacement of Air Handling Unit 7 (BAS)	2020	284,000	284,000	-	79,810		-				
41	41	POOL - Replace Metal Cladding (wall facing library)	2023	100,000	100,000	-	-		-				
42	43	POOL - LED Lighting	2020	410,000	300,000	110,000	235,719		110,000				Y
43	47	POOL - Boiler Replacement Design	2025	50,000	-	50,000	-	50,000	-				
44	49	POOL - Racquetball Court - Perimeter Drain Repair & Rewaterproofing	2025	300,000	-	300,000	-		300,000				Y
45		Total Tamitik Pool		1,144,000	684,000	460,000	315,529	50,000	410,000	0	0	0	
46		KITIMAT ICE RINK											
47	51	KIR - Fire Damage Repairs (addition to \$5,000,000 insurance payment)	2025	400,000	-	400,000	-		400,000				0
48		Total Kitimat Ice Rink		400,000	0	400,000	0	0	400,000	0	0	0	
51		OUTDOORS											
52	53	OUT - Radley Park Completion of Phase 1	2020	380,530	380,530	-	266,546		-				
53	No Sheet	OUT - Hirsch Creek Trail Improvement	2024	28,000	28,000	-	-		-				
54	55	OUT - Spray Park Design	2025	150,000	-	150,000	-		150,000				
55		Total Outdoors		558,530	408,530	150,000	266,546	0	150,000	0	0	0	
56		TOTAL LEISURE SERVICES		2,802,530	1,410,530	1,392,000	690,889	50,000	1,390,000	0	0	0	

	C	D	F	G	H	I	J	M	N	AF	AG	AH	AK
1	I	C	C	C	C	C	C	C	C	C	C	C	I
2		Approved											
3		Carryover with Revised \$'s											
4		Carryover	FIRST	CUMULATIVE	PREVIOUSLY	2025 BUDGET	CUMULATIVE	REVENUE	RESERVES /	GRANT	LOAN	OTHER	EARLY
5		New 2025	YEAR IN	BUDGET	APPROVED	REQUEST	EXPENDITURE	FUND	RFFE				APPROVAL
6		New 2025 - Council Initiative					TO DATE						
7	Page		BUDGET		BUDGET		(DEC 27, 2024)						
8		Planning & Economic Development											
57		PLN - Capacity Funding for Local Government Housing Initiatives	2024	123,686	123,686	-							
58	No Sheet	EDO - Rural Economic Diversification & Infrastructure Program	2024	100,000	100,000	-	-						
59	No Sheet	PLN - Complete Communities Assessment	2024	90,000	90,000	-	-						
60	No Sheet	PLN - Housing Focused Official Community Plan (OCP) Update	2024	64,806	64,806	-	-						
61	No Sheet	PLN - Development Approvals Process Review	2024	81,000	81,000	-	-						
62	No Sheet	PLN - Industrial Land Strategy	2024	80,000	80,000	-	-		80,000				
63	No Sheet	PLN - Nechako Centre Concept Plan Implementation	2025	150,000	-	150,000	-	150,000	-				Y
64	57			689,492	539,492	150,000	0	150,000	80,000	0	0	0	
65		Engineering/Operations											
66		TRANSPORTATION AND OTHERS											
67		ENG - 24 Hour Daycare	2020	4,308,100	3,978,100	330,000	3,809,282	330,000	-				
68	No Sheet	ENG - CEEP / Active Transportation Initiatives - Bike Racks	2022	30,000	30,000	-	3,519		-				
69	59	ENG - Flood Level Mapping - Public Consultation & Mitigation Options	2019	563,181	563,181	-	392,909		-				
70	61	ENG - Traffic Control Camera	2018	215,000	215,000	-	42,442		-				
71	63	ENG - Smith St Slope Stability Investigation	2022	400,000	400,000	-	143,575		-				
72	65	ENG - Kildala Dyke Feasibility Study	2023	225,000	225,000	-	81,048		-				
73	69	ENG - Lower Dyke Road	2023	394,000	394,000	-	66,085		-				
74	No Sheet	ENG - SCADA Upgrade	2024	150,000	150,000	-	-		-				
75	71	ENG - Haisla Blvd Walkway - Phase 1 - 255m	2024	650,000	650,000	-	722		-				
76	No Sheet	PWY - 2024 Fleet Replacement Program	2024	960,000	960,000	-	130,896		-				
77	73	ENG - Village & HWY 37 Intersection Design	2025	50,000	-	50,000	-	50,000	-				
78	77	ENG - Parking Lot Reconstruction (Public Works & Riverlodge)	2025	100,000	-	100,000	-	-	100,000				
79	79	ENG - Commercial Road Design (Dadook)	2025	150,000	-	150,000	-	-	150,000				
80	81	ENG - Flashing Crosswalk at Nalabila and Kuldo	2025	18,000	-	18,000	-	-	18,000	18,000			
81		PWY - Waste Sorting Yard	2025	50,000	-	50,000	-	50,000	-				Y
82	83			8,263,281	7,565,281	698,000	4,670,479	430,000	268,000	18,000	0	0	
83		Sewer Utility											
84		SEW - Storm Master Plan	2022	205,000	130,000	75,000	94,478		75,000				Y
85	85	SEW - Gyrfalcon Backflow Preventors	2022	40,000	40,000	-	1,869		-				
86	No Sheet	SEW - Service Centre Lift Station - Redesign	2023	75,000	75,000	-	-		-				
87	No Sheet	SEW - PCC Dredge Surveys & Design	2025	60,000	-	60,000	-		60,000				
88	87			380,000	245,000	135,000	96,347	0	135,000	0	0	0	
89		Buildings											
90		BLD - Condition Assessment Old Humane- Feasibility Study	2023	50,000	50,000	-	-		-				
91	89	BLD - PWY Air Handling System - Design & Construction Estimates	2024	30,000	30,000	-	1,291		-				
92	91	BLD - Nechako Centre Demolition	2024	776,000	776,000	-	2,221		-				
93	93	BLD - Humane Society Upgrades	2025	100,000	-	100,000	-	100,000	-				Y
94	95			956,000	856,000	100,000	3,512	100,000	0	0	0	0	
95		Environmental/Other											
96		ENV - Self Haul Drop Off - Design	2023	300,000	300,000	-	127,420		-				
97	97	ENV - Organics Facility	2022	2,899,818	2,899,818	-	2,160,411		-				
98	99	ENV - Waste Management Strategic Plan Update	2025	40,000	-	40,000	-	40,000	-				Y
99	101			3,239,818	3,199,818	40,000	2,287,831	40,000	0	0	0	0	
100		Water Utility											
101		WAT - Water System Upgrades	2018	25,042,151	15,000,000	10,042,151	6,158,578	0	2,800,000		13,500,000		Y
102	103	WAT - Service Centre Water Main Improvements Design	2022	125,000	125,000	-	-		-				
103	105	WAT - Cable Car Reservoir - Structural Repair Design	2023	95,000	60,000	35,000	46,064	35,000	-				Y
104	107	WAT - Gull St - Hydrant Replacement & Pigging	2024	30,000	30,000	-	17,990		-				
105	No Sheet	WAT - Skeena St - Hydrant Replacement & Pigging	2024	60,000	60,000	-	20,808		-				
106	109	WAT - Skeena St - Water Main Connection to Columbia	2024	900,000	900,000	-	14,800		-				
107	No Sheet												February 26, 2025

	C	D	F	G	H	I	J	M	N	AF	AG	AH	AK
1	I	C	C	C	C	C	C	C	C	C	C	C	I
2		Approved											
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4		Carryover	FIRST	CUMULATIVE	PREVIOUSLY	2025 BUDGET	CUMULATIVE	REVENUE	RESERVES /	GRANT	LOAN	OTHER	EARLY
5		New 2025	YEAR IN	BUDGET	APPROVED	REQUEST	EXPENDITURE	FUND	RFFE				APPROVAL
6		New 2025 - Council Initiative					TO DATE						
7	Page		BUDGET		BUDGET		(DEC 27, 2024)						
108				26,252,151	16,175,000	10,077,151	6,258,241	35,000	2,800,000	0	13,500,000	0	
112													
113		Total Engineering Services		39,091,250	28,041,099	11,050,151	13,316,410	605,000	3,203,000	18,000	13,500,000	0	
114		TOTAL CAPITAL		44,504,199	31,250,048	13,254,151	14,482,552	1,017,000	5,123,000	18,000	13,500,000	0	
115		ALLOWANCE FROM OPERATIONS						1,017,000					
116		FUNDING SURPLUS						0					February 26, 2025

	Page	Alternate Project Initiatives Not in 2025 Budget & Costs Not Adjusted for Inflation	Budget Request
1		OUT - Pickle Ball Court (Option 1)	600,000
2	111	OUT - Pickle Ball Court (Option 2)	110,000
3		OUT - Pickle Ball Court (Option 3)	75,000
4	113	FIRE - Heavy Rescue Shoring Equipment	155,000
5	115	FIRE - Mobile CAD Replacement	15,000
6	117	FIRE - Training Structure Exterior Staircase	25,000
7	119	FIRE - Drone	30,000
8	121	FIRE - UTV/ATV Response Vehicle	35,000
9	123	FIRE - Multi-Purpose Response Vehicle - Wildfire Structure Protection Unit	215,000
10	127	FIRE - Structure Protection Skid (Wildfire) Includes all Equipment	290,000
11	131	FIRE - Comms Shelter (Sandhill) Solar Panel	25,000
12	135	FIRE - Fire Hall Improvements - Flooring replacement	52,000
13	139	FIRE - Fire Hall Improvements - Kitchen replacement	150,000
14	143	R/L - Bunkhouse Ramp Snow Melt Replacement	120,000
15	145	TAM - Concourse LED Light Conversion (BAS)	80,000
16	147	TAM - Stair Lift (PWD)	145,000
17	149	TAM - Replace Dry Sprinkler System (BAS)	180,000
18	151	TAM - Arena Hand Rails (Year 1 of 2)	54,000
19	153	TAM - Replace Flat Roofing (Lower East and West Elevation Roofs)	30,000
20	155	TAM - Replace Domestic Hot Water Tank and Heat Exchanger with On Demand System	30,000
21	157	POOL - Duct Sox Replacement	300,000
22	159	POOL - Rear Windows	200,000
23	161	POOL - Windows - Upper Lobby	95,000
24	163	POOL - Waterslide Deck Drains	100,000
25	165	POOL - Steam Room	170,000
26	167	POOL - Heat Pump Replacement	750,000
27	169	POOL - Sand Filter Replacement	600,000
28	171	POOL - Main Tank and Hot Tub Renovation Design	250,000
29	173	POOL - UV Replacement	400,000
30	175	POOL - Sound System Improvements	40,000
31	177	KIR - Digital Marquee Board	72,000
32	179	KIR - Replace Main Switchgear	300,000
33	181	OUT - Radley Park Expansion (15 Sites)	1,250,000
34	183	OUT - SK8 Park and Tennis Courts	1,185,000
35	185	OUT - Dog Park - Up the hill	200,000
36	187	OUT - Electronic Messaging Board	210,000
37	189	OUT - Nechako Tennis Court Fence Change	65,000
38	191	OUT - Chilko Park Structure	75,000
39	193	OUT - Roy Wilcox Neighbourhood Park	240,000
40	195	OUT - Wozney Park	330,000
41	197	OUT - Minette Bay Park Shelter	75,000
42	199	OUT - MBW Causeway Erosion Repairs	150,000
43	201	OUT - Wedeene Park Replacement	490,000
44	203	OUT - Radley Park Accessible Fishing Area	65,000
45	205	ENG - Residential Street Reconstruction (Eagle)	2,500,000
46	207	ENG - Walkway Kingfisher to Ptarmigan	1,365,000
47	209	ENG - Commercial Road Reconstruction (2nd Street)	900,000
48	211	ENG - Town to Cable Car Active Transportation	150,000
49	213	BLD - Nechako Centre Demolition (Basement/Foundation)	900,000
50	215	ENV - Self Haul Drop Off - Construction	2,250,000
51	217	CEM - Pit Toilet	65,000
		Total Alternative Project Initiatives	18,158,000

Feb. 26, 2025