

Consolidated Summary 2025 BUDGET



REVENUES

Revenue Source	2024 Budget	2025 Budget	Change 2024- 2025	Percentage Change
Taxation and Grants in Lieu	\$ 39,490,508	\$ 41,250,701	\$ 1,760,193	4.5%
Utility Tax	\$ 623,972	\$ 653,719	\$ 29,747	4.8%
Sales of Services	\$ 2,274,113	\$ 2,287,829	\$ 13,716	0.6%
Water Utility Fees	\$ 733,000	\$ 838,465	\$ 105,465	14.4%
Revenue from Own Sources	\$ 3,981,818	\$ 1,608,808	\$ (2,373,010)	-59.6%
Return on Investment	\$ 614,500	\$ 561,431	\$ (53,069)	-8.6%
Contributions from Other Governments	\$ 3,445,232	\$ 5,257,696	\$ 1,812,464	52.6%
Total Revenue	\$ 51,163,143	\$ 52,458,648	\$ 1,295,505	2.5%

EXPENSES

Service Area	2024 Budget	2025 Budget	Change 2024- 2025	Percentage Change
General Government	\$ 8,797,899	\$ 10,093,269	\$ 1,295,369	14.7%
Protective Services	\$ 10,251,422	\$ 11,422,524	\$ 1,171,102	11.4%
Engineering	\$ 3,999,861	\$ 3,856,929	\$ (142,932)	-3.6%
Community Planning and Development	\$ 804,625	\$ 817,253	\$ 12,628	1.6%
Economic Development	\$ 1,401,056	\$ 1,111,309	\$ (289,747)	-20.7%
Leisure and Cultural Services	\$ 7,718,947	\$ 7,708,342	\$ (10,605)	-0.1%
Public Works	\$ 10,400,648	\$ 10,703,984	\$ 303,336	2.9%
Core Operating Expenses	\$ 43,374,458	\$ 45,713,609	\$ 2,339,151	5.4%

Add:

Transfer to Capital Reserves	\$ 2,401,669	\$ 1,817,667	\$ (584,002)	-24.3%
Capital Projects	\$ 1,547,050	\$ 1,017,000	\$ (530,050)	-34.3%
Transfer to Reserves	\$ 3,839,970	\$ 3,910,364	\$ 70,394	1.8%
Total Expenses	\$ 51,163,143	\$ 52,458,649	\$ 1,295,506	2.5%

Expense Summary 2025 BUDGET



General Government Expenses

Description	2024 Budget	2025 Budget	Change 2024- 2025	Percentage Change
Council	\$ 594,102	\$ 1,027,603	\$ 433,501	73.0%
Administration	\$ 1,331,091	\$ 1,167,132	\$ (163,959)	-12.3%
Corporate Administration	\$ 1,960,222	\$ 2,257,816	\$ 297,594	15.2%
Finance and Purchasing	\$ 1,673,750	\$ 2,082,421	\$ 408,671	24.4%
Information Technology	\$ 822,185	\$ 1,024,326	\$ 202,141	24.6%
Grants to Community Organizations	\$ 2,416,549	\$ 2,533,971	\$ 117,422	4.9%
General Government Total Expenses	\$ 8,797,899	\$ 10,093,269	\$ 1,295,369	14.7%

Protective Services

Description	2024 Budget	2025 Budget	Change 2024- 2025	Percentage Change
Police	\$ 3,762,374	\$ 4,320,101	\$ 557,727	14.8%
Fire	\$ 5,348,706	\$ 5,899,985	\$ 551,279	10.3%
Building/Bylaw	\$ 856,003	\$ 900,554	\$ 44,551	5.2%
Animal Control	\$ 284,339	\$ 301,883	\$ 17,544	6.2%
Protective Services Total Expenses	\$ 10,251,422	\$ 11,422,524	\$ 1,171,102	11.4%

Engineering

Description	2024 Budget	2025 Budget	Change 2024- 2025	Percentage Change
Engineering Services	\$ 1,399,161	\$ 1,413,879	\$ 14,718	1.1%
Environmental Health Services	\$ 2,600,700	\$ 2,443,050	\$ (157,650)	-6.1%
Engineering Total Expenses	\$ 3,999,861	\$ 3,856,929	\$ (142,932)	-3.6%

Community Planning and Development

Description	2024 Budget	2025 Budget	Change 2024- 2025	Percentage Change
Community Planning	\$ 804,625	\$ 817,253	\$ 12,628	1.6%
Community Planning and Development Total Expenses	\$ 804,625	\$ 817,253	\$ 12,628	1.6%

Economic Development

Description	2024 Budget	2025 Budget	Change 2024- 2025	Percentage Change
Department Operations	\$ 557,056	\$ 575,473	\$ 18,417	3.3%
Economic Development Initiatives	\$ 686,000	\$ 368,677	\$ (317,323)	-46.3%
Chamber of Commerce	\$ 158,000	\$ 167,160	\$ 9,160	5.8%
Economic Development Total Expenses	\$ 1,401,056	\$ 1,111,309	\$ (289,747)	-20.7%

Expense Summary 2025 BUDGET



Leisure and Cultural Services

Description	2024 Budget	2025 Budget	Change 2024- 2025	Percentage Change
Recreations Facilities and Parks	\$ 6,944,207	\$ 6,843,943	\$ (100,264)	-1.4%
Kitimat Youth Centre	\$ 190,345	\$ 202,535	\$ 12,190	6.4%
Horticulture & Park Maintenance	\$ 381,117	\$ 419,264	\$ 38,147	10.0%
Community Events	\$ 203,278	\$ 242,600	\$ 39,322	19.3%
Leisure and Cultural Services Total Expenses	\$ 7,718,947	\$ 7,708,342	\$ (10,605)	-0.1%

Public Works

Description	2024 Budget	2025 Budget	Change 2024- 2025	Percentage Change
Roads and Streetlights	\$ 5,681,000	\$ 5,868,025	\$ 187,025	3.3%
Public Transportation	\$ 1,137,898	\$ 1,161,495	\$ 23,597	2.1%
Traffic Lights, Signs and Bridges	\$ 196,500	\$ 161,000	\$ (35,500)	-18.1%
Building	\$ 642,000	\$ 646,462	\$ 4,462	0.7%
Landscaping and Grass Management	\$ 370,000	\$ 370,500	\$ 500	0.1%
Sewer Operations	\$ 630,140	\$ 630,790	\$ 650	0.1%
Water Operations	\$ 1,540,110	\$ 1,662,712	\$ 122,602	8.0%
Cemetery Operations	\$ 203,000	\$ 203,000	\$ -	0.0%
Public Works Total Expenses	\$ 10,400,648	\$ 10,703,984	\$ 303,336	2.9%

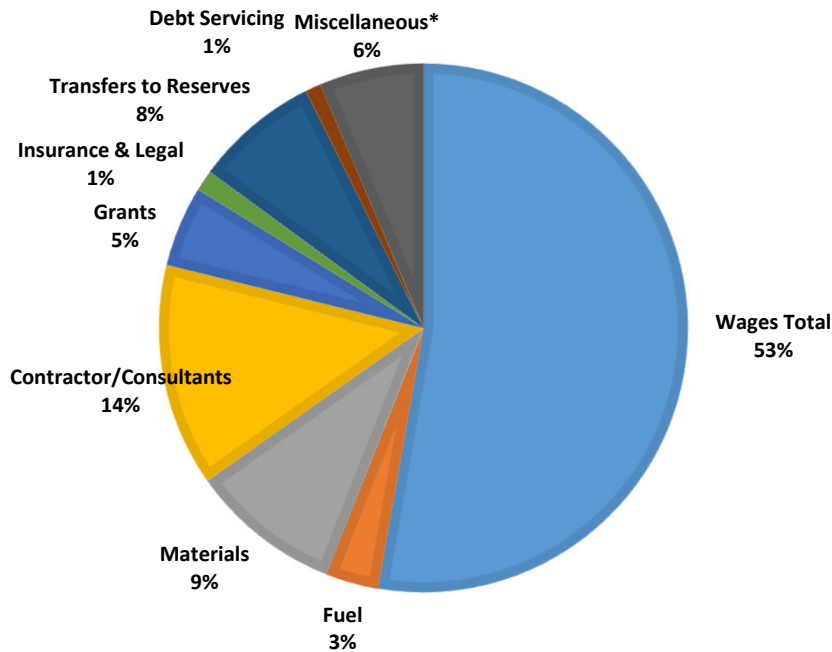
Total Core Operating Expenses	\$ 43,374,458	\$ 45,713,609	\$ 2,339,151	5.4%
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Operational Costs by Type 2025 BUDGET



Operational Costs by Type - 2025 Budget			
Cost Type		\$	% of DoK Budget
Wages	\$	27,142,159	52.8%
Fuel	\$	1,653,460	3.2%
Materials	\$	4,753,085	9.2%
Contractor/Consultants	\$	7,007,990	13.6%
Grants	\$	2,533,971	4.9%
Insurance & Legal	\$	663,000	1.3%
Transfers to Reserves	\$	3,910,364	7.6%
Debt Servicing	\$	498,372	1.0%
Miscellaneous*	\$	3,279,239	6.4%
Totals		51,441,640	100%

*Note:	Council Initiatives	606,098
	Chamber	167,160
	Humane Society	301,883
	Hardware/Software	427,403
	Travel/Training/Dues	621,200
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		1,517,645



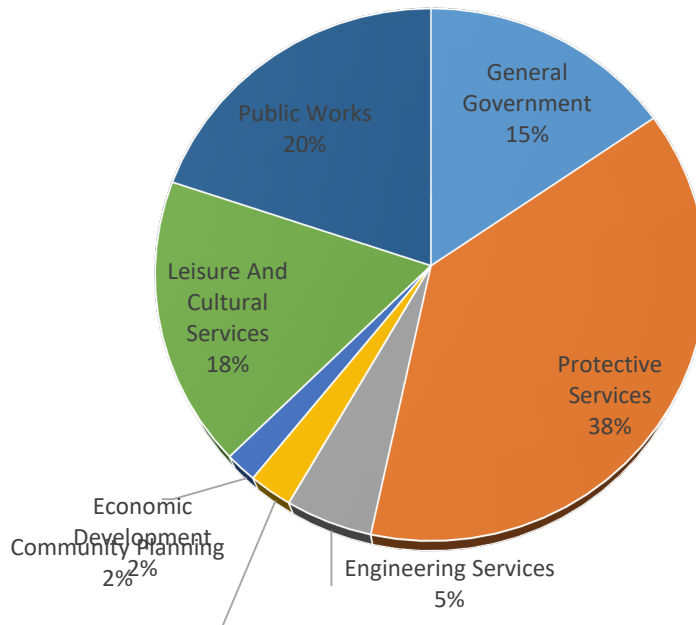
Wages and Benefits by Service Area

2025 BUDGET



Wages & Benefits by Service Area

Department	2025 Budget
General Government	\$ 4,188,250
Protective Services	\$ 10,302,627
Engineering Services	\$ 1,344,355
Community Planning	\$ 672,111
Economic Development	\$ 493,958
Leisure And Cultural Services	\$ 4,751,017
Public Works	\$ 5,389,842
Grand Total	\$ 27,142,159



Fuel Consumption by Type 2025 BUDGET



Fuel Consumption by Type

Cost Type	2025 Budget	
Electricity	\$	852,956
Natural Gas	\$	338,402
Gasoline/Diesel	\$	456,075
Propane	\$	6,027
Grand Total	\$	1,653,460

