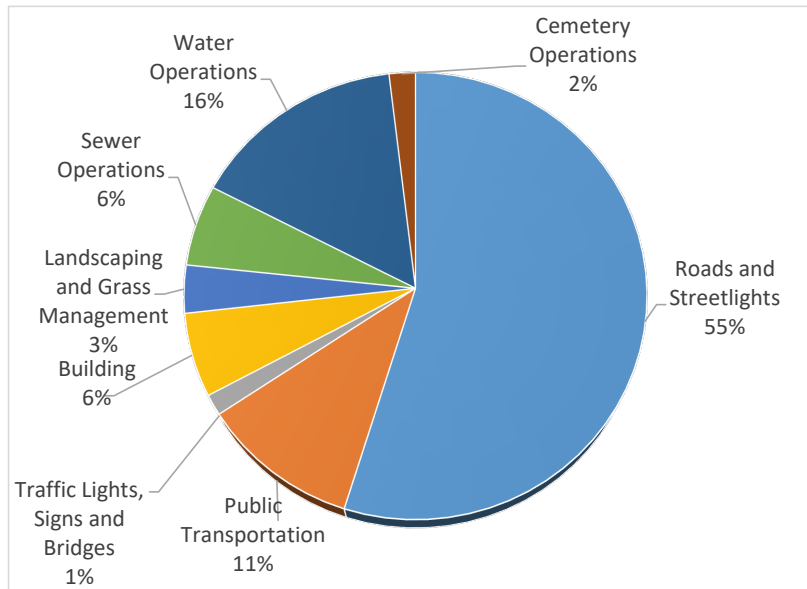


Public Works Expense Summary 2025 BUDGET



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%



**Public Works
2025 BUDGET**



EXPENSES

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%
Grand Total	\$ 10,400,648	\$ 10,703,984	\$ 303,336	2.9%

Budget Notes:

Public Works
Public Transportation
2025 BUDGET



EXPENSES

Description	2024 Budget	2025 Budget	Change 2024-2025	Percentage Change
Conventional System	\$ 851,612	\$ 868,582	\$ 16,970	2.0%
Custom System	\$ 162,286	\$ 165,913	\$ 3,627	2.2%
Skeena Regional	\$ 67,000	\$ 70,000	\$ 3,000	4.5%
Airport Shuttle Subsidy	\$ 7,000	\$ 7,000	-	0.0%
Bus Shelter Maintenance	\$ 50,000	\$ 50,000	-	0.0%
Grand Total	\$ 1,137,898	\$ 1,161,495	\$ 23,597	2.1%

Water Fund Summary

2025 BUDGET



REVENUES

Description	2024 Budget	2025 Budget	Change 2024- 2025	Percentage Change
From General Revenue	\$ 753,610	\$ 770,747	\$ 17,137	2.3%
Connection Fees	\$ 20,000	\$ 20,000	-	0.0%
Hydrant Rental Fee	\$ 3,500	\$ 3,500	-	0.0%
Miscellaneous Revenue	\$ 27,000	\$ 27,000	-	0.0%
Residential Rates	\$ 574,000	\$ 653,665	\$ 79,665	13.9%
Commercial Rates	\$ 158,000	\$ 183,800	\$ 25,800	16.3%
Return on Investments	\$ 4,000	\$ 4,000	-	0.0%
Total Revenue	\$ 1,540,110	\$ 1,662,712	\$ 122,602	8.0%

Budget Notes:

Proposed Water Utility Rate increased by 25% effective July 1, 2025 \$ 105,465

EXPENSES

Description	2024 Budget	2025 Budget	Change 2024- 2025	Percentage Change
Administration	\$ 197,500	\$ 201,450	\$ 3,950	2.0%
Purification and Treatment	\$ 75,610	\$ 77,122	\$ 1,512	2.0%
Hydrant Maintenance	\$ 95,000	\$ 188,700	\$ 93,700	98.6%
Transmission and Distribution	\$ 990,000	\$ 1,009,800	\$ 19,800	2.0%
Pumping	\$ 182,000	\$ 185,640	\$ 3,640	2.0%
Total Expenses	\$ 1,540,110	\$ 1,662,712	\$ 122,602	8.0%

Budget Notes:

Reclassify hydrant maintenance from Public Works to Water Fund hydrant maintenance \$ 90,000

Sewer Fund Summary

2025 BUDGET



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REVENUES

Description	2024 Budget	2025 Budget	Change 2024-2025	Percentage Change
From General Revenue	\$ 428,140	\$ 428,790	\$ 650	0.2%
Bulk Deliveries	\$ 140,000	\$ 140,000	-	0.0%
Sanitary Sewer Hookups/ Inspections	\$ 4,000	\$ 4,000	-	0.0%
Return on Investments	\$ 58,000	\$ 58,000	-	0.0%
Total Revenue	\$ 630,140	\$ 630,790	\$ 650	0.1%

Budget Notes:

EXPENSES

Description	2024 Budget	2025 Budget	Change 2024-2025	Percentage Change
Operations	\$ 100,000	\$ 100,000	-	0.0%
Collection	\$ 148,400	\$ 148,400	-	0.0%
Lift Station	\$ 161,240	\$ 161,890	\$ 650	0.4%
Treatment	\$ 220,500	\$ 220,500	-	0.0%
Total Expenses	\$ 630,140	\$ 630,790	\$ 650	0.1%

Budget Notes:

Cemetery Fund Summary

2025 BUDGET



REVENUES

Description	2024 Budget	2025 Budget	Change 2024- 2025	Percentage Change
From General Fund	\$ (187,900)	\$ (187,900)	-	0.0%
Cemetery-Sale of Plots	\$ (2,600)	\$ (2,600)	-	0.0%
Cemetery - Burial Charges	\$ (4,600)	\$ (4,600)	-	0.0%
Cemetery - Tablet Installation	\$ (800)	\$ (800)	-	0.0%
Cemetery - Sale of Boxes	\$ (2,100)	\$ (2,100)	-	0.0%
Mausoleum Misc Revenue	-	-	-	
Mausoleum Fees and Interest	\$ (2,500)	\$ (2,500)	-	0.0%
Return on Investments	\$ (2,500)	\$ (2,500)	-	0.0%
Total Revenue	\$ (203,000)	\$ (203,000)	-	0.0%

EXPENSES

Description	2024 Budget	2025 Budget	Change 2024- 2025	Percentage Change
Cemetery Operations	\$ 160,500	\$ 160,500	-	0.0%
Cemetery Maintenance	\$ 42,500	\$ 42,500	-	0.0%
Grand Total	\$ 203,000	\$ 203,000	-	0.0%

Budget Notes: