

General Government Summary of Changes



General Government

2022 Total	\$7,263,915
2023 Total	\$7,645,222
Dollar Change	\$381,307

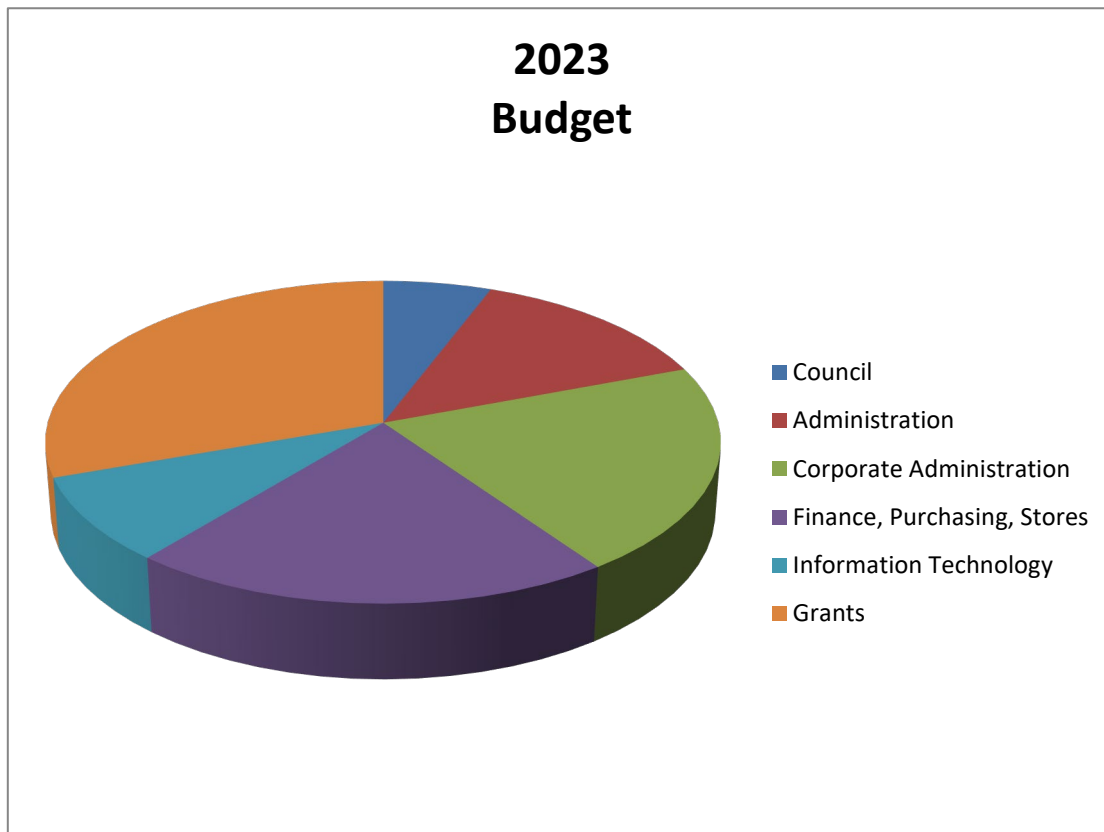
Changes from the 2022 to 2023 Budget Include:

Recruitment Costs	\$35,000
Computer Maintenance & Licensing Costs	\$42,000
Insurance Increase	\$30,000
Wage and Benefits (includes COLA premium)	\$490,280
Non-Recurring Grants removed	(\$216,778)

**DISTRICT OF KITIMAT
GENERAL GOVERNMENT
2023 BUDGET**

EXPENSES

Description	2022 Budget	2023 Budget	Change 22-23	% Change
Council	474,949	444,087	(30,862)	(6.5%)
Administration	618,370	1,031,487	413,117	66.8%
Corporate Administration	1,575,155	1,599,307	24,152	1.5%
Finance, Purchasing, Stores	1,564,428	1,588,645	24,217	1.5%
Information Technology	597,830	658,386	60,556	10.1%
Grants	2,433,183	2,323,310	(109,873)	(4.5%)
Total Expenses	7,263,915	7,645,222	381,307	5.2%



**DISTRICT OF KITIMAT
COUNCIL
2023 BUDGET**

EXPENSES

Description	2022 Budget	2023 Budget	Change 22-23	% Change
Wages & Benefits	202,289	208,389	6,100	3.0%
Travel/Training	91,390	52,000	(39,390)	(43.1%)
Council Chamber Rent	6,000	6,000	0	0.0%
Mayor Special	250	255	5	2.0%
Council Special Expenses	41,900	83,443	41,543	99.1%
Council Initiatives	126,300	86,000	(40,300)	(31.9%)
Scholarships	8,000	8,000	0	0.0%
Total Expenses	474,949	444,087	(30,862)	(6.5%)

Budget Notes:

Wages and Benefits: For Council

Travel/Training: Includes travel for UBCM, FCM and NCLGA, and professional development.

Council Chamber Rent: Annual rental for Council Chambers (\$500 per month).

Mayor Special Expenses: Lunches with proponents/other levels of government, Remembrance Day wreath and events such as the Seniors Centre Cake.

Council Special Expenses: Includes service awards and retirements, Appointees Dinner, meetings with proponents/other levels of government and annual memberships (UBCM, FCM and NCLGA).

Council Initiatives: These funds are used for expenses related to proponents, the Grant Writer and initiatives that may be approved by Council. Bike park legal was here in 2022

Scholarships: Annual scholarships granted to qualifying grade 12 students

**DISTRICT OF KITIMAT
ADMINISTRATION
2023 BUDGET**

EXPENSES

Description	2022 Budget	2023 Budget	Change 22-23	% Change
Wages & Benefits	355,345	765,228	409,883	115.3%
Travel/Training	5,000	5,100	100	2.0%
Manager Special Expenses	8,025	8,159	134	1.7%
Contract Costs/Project Development	100,000	100,000	0	0.0%
Legal Fees	150,000	153,000	3,000	2.0%
Total Expenses	618,370	1,031,487	413,117	66.8%

Budget Notes:

Wages and Benefits: These are the wages and benefits for the CAO and Executive Assistant
Also includes the COLA cost for unifor members in 2023

Travel/Training: Includes CAO travel (UBCM, NCLGA other meetings) and departmental professional development

Manager Special Expenses: Includes professional designation memberships and miscellaneous District employee functions (including the annual appreciation barbecue)

Contract Costs/Project Development: Costs budgeted at a high level pertaining to new contract and the account to assist with project development costs

Legal Fees: These are the legal fees for District operations. The Planning Department also has a legal budget as many of those costs are reimbursed by applicants

**DISTRICT OF KITIMAT
CORPORATE ADMINISTRATION
2023 BUDGET**

EXPENSES

Description	2022 Budget	2023 Budget	Change 22-23	% Change
Employee Training	87,000	87,000	0	0.0%
General Administration	400,087	317,000	(83,087)	(20.8%)
Clerk (salaries, benefits, training, memberships)	731,868	838,807	106,939	14.6%
Labour Relations	125,000	127,000	2,000	1.6%
Hiring Expenses	115,000	150,000	35,000	30.4%
Elections Expense	35,000	-	(35,000)	
Employee Fitness Program	38,000	38,500	500	1.3%
Employee Assistance Program	22,200	20,000	(2,200)	(9.9%)
Pay for Union Reps at meetings	20,000	20,000	0	0.0%
Hepatitis Vaccination	1,000	1,000	0	0.0%
Total Expenses	1,575,155	1,599,307	24,152	1.5%

Budget Notes:

General Administration includes: purchased materials, photo copier, postage, advertising, municipal insurance, rent, telephones, fax machine

Clerk includes: salaries, benefits, professional development, professional memberships

Hiring Expenses are costs associated with interviews and relocation costs such as flights, accomodation, and rental subsidy

Pay for union representatives at meetings: wages are already accounted for in dept budgets; however, some absences are covered by a replacement employee.

**DISTRICT OF KITIMAT
FINANCE, STORES, PURCHASING DEPARTMENTS
2023 BUDGET**

EXPENSES

Description	2022 Budget	2023 Budget	Change 22-23	% Change
Wages & Benefits	1,194,042	1,241,092	47,050	3.9%
Travel/Training	19,405	16,805	(2,600)	(13.4%)
Audit	22,900	24,000	1,100	4.8%
Bank Charges	25,000	22,000	(3,000)	(12.0%)
Loan Servicing	245,288	245,288	0	0.0%
Miscellaneous	57,793	39,460	(18,333)	(31.7%)
Total Expenses	1,564,428	1,588,645	24,217	1.5%

Wages & Benefit: This is related to the 11 positions within the finance stores and purchasing departments

Travel/Training: Includes travel and professional development

Audit: Yearly external audit fees

Bank Charges: Bank fees are on interac, and credit card transactions, fees on online payments, fees on investments

Loan Servicing: Payment obligations for outstanding loans

Miscellaneous: Includes computer charges, office supplies, contractors

**DISTRICT OF KITIMAT
INFORMATION TECHNOLOGY DEPARTMENT
2023 BUDGET**

EXPENSES

Description	2022 Budget	2023 Budget	Change 22-23	% Change
Wages & Benefits	350,350	362,597	12,247	3.5%
Travel/Training	6,630	6,630	0	0.0%
Website Maintenance and Enhancement	11,424	9,100	(2,324)	(20.3%)
Computer and MAIS Maintenance	64,056	99,089	35,033	54.7%
Computer Main System-Network	120,551	134,923	14,372	11.9%
Internet Connectivity	14,220	14,447	227	1.6%
Telus Leased Line	30,600	31,600	1,000	3.3%
Total Expenses	597,830	658,386	60,556	10.1%

Budget Notes:

Wages and Benefits: For the 3 IT positions

Travel/Training: Includes travel and professional development

Website Maintenance and Enhancement: Hosting and support for the website and Council meeting videos. Search engine licensing and associated services

Computer and MAIS Maintenance: Annual maintenance contract for the Municipal Accounting Information System (MAIS) and for the computers and hardware throughout the district.

Computer Main System-Network: Annual support costs for auditing, monitoring, data back up and security (antivirus and firewall), and licensing costs

Internet Connectivity: Internet links for web and email for all District sites

Telus Leased Line: Network link between the Municipal Office and Public Works.

	B	D	E	F	G	H	I	J	K
1	DISTRICT OF KITIMAT								
2	GRANTS								
3	2019-2023								
5		2019	2020	2021	2022	2023	\$	%	NOTES
6	GRANTS	Actual	Actual	Actual	Actual	Request	Increase	Increase	
8	LIBRARY GRANT	599,396	609,200	619,060	629,300	640,700	11,400	2.2%	111,600 Building
9	THEATRE GRANT	87,800	88,500	89,500	90,500	120,500	30,000	33.1%	
10	MET CAPITAL GRANT	57,000	59,000	79,000	63,000	36,000	(27,000)	-42.9%	
11	MUSEUM GRANT	345,637	355,052	361,517	375,354	382,225	6,871	2.0%	31,800 Building
12	MUSEUM ADDITIONAL REQUEST			7,101	-	16,471	16,471		
13	KITIMAT ARTS FOR YOUTH	12,000	12,240	12,485	12,735	13,000	265	2.1%	
14	KUTE RECYCLING PROGRAM	196,758	196,758	196,758	275,000	300,000	25,000	9.1%	
15	KUTE ADDITIONAL REQUEST			50,000	-	-	-		
16	TAMITIK STATUS OF WOMEN	35,350	30,000	30,600	132,000	45,900	(86,100)	-65.2%	2022 includes \$87,000 BP
17	KITIMAT COMMUNITY DEVELOPMENT CENTRE	50,000	50,000	81,000	142,020	53,060	(88,960)	-62.6%	Better @ Home
18	KIMAT COMMUNITY SERVICES SOCIETY		30,000	30,000	35,446	17,031	(18,415)	-52.0%	
19	VICTIM WITNESS PROGRAM GRANT	38,750	31,400	43,330	44,000	44,000	-	0.0%	
20	KHAG	15,000	10,000	15,000	21,300	25,000	3,700	17.4%	\$6,000 approved post budget in 2022
21	KITIMAT SENIOR CITIZENS ASSOCIATION-PROGR	25,300	33,000	33,660	33,600	35,280	1,680	5.0%	
22	KITIMAT ECONOMIC DEVELOPMENT ASSOCIATION	-	3,500				-		
23	KITIMAT PUBLIC ART ALLIANCE				20,000	35,000	15,000	75.0%	
24	AIRPARK	10,000	10,000	10,200	10,400	10,808	408	3.9%	
25	AIRPARK ADDITIONAL REQUEST			3,695	-	-	-		Capital Request - 10 - 25%
26	SNOWFLAKE COMMUNITY FAIRGROUNDS	3,000	3,000	3,000	3,000	3,000	-	0.0%	
27	SEARCH AND RESCUE	-					-		
28	KITAMAAT BASKETBALL TOURNAMENT	5,000	5,000	5,000			-		
29	KIWANIS - DELTA KING				30,778		(30,778)		2022 Fire Alarm Project
30	KITIMAT HERITAGE GROUP			1,923	9,000	-	(9,000)	-100.0%	
31	KITIMAT AIRSHED GROUP			10,000	20,000	20,400	400	2.0%	
32	KITIMAT VALLEY NATURALISTS	-					-		
33	MOUNT ELIZABETH CYCLE ASSOCIATION				250,000	250,000	-	0.0%	Year 2 of 3
34	KITIMAT SNOWMOBILE/HIKER CLUB	25,000					-		
35	SHAMES	25,000	10,000	10,000			-		
36	NW PHOTO FEST	500					-		
38	SUBTOTAL	1,531,491	1,536,650	1,692,829	2,197,433	2,012,375	(185,058)	-8.4%	
40	OTHER GRANTS TO BE CONSIDERED THROUGH THE BUDGET PROCESS AND THROUGH AGREEMENTS (I.E. HCGWC)								
41	GRANTS TO COMMUNITY ORGANIZATIONS	49,630	133,476	87,000	59,250	60,435	1,185	2.0%	small travel grants
42	HIRSCH CREEK GOLF & WINTER CLUB	185,000	185,000	185,000	185,000	190,000	5,000	2.7%	
43	SOCCER CLUB	30,000	30,000	30,000	30,000	30,000	-	0.0%	
44	STUDENT EMPLOYMENT GRANTS	25,000	25,000	25,000	25,500	25,500	-	0.0%	
45	FESTIVALS KITIMAT SUMMER STUDENT	5,000	5,000	5,000	5,000	5,000	-	0.0%	
46	SUBTOTAL	294,630	378,476	332,000	304,750	310,935	6,185		
47	TOTAL GRANTS	1,826,121	1,915,126	2,024,829	2,502,183	2,323,310	(178,873)	-7.1%	

December 5, 2022