

General Government Summary of Changes



General Government

2021 Total	\$6,408,177
2022 Total	\$7,228,615
Dollar Change	\$ 820,438

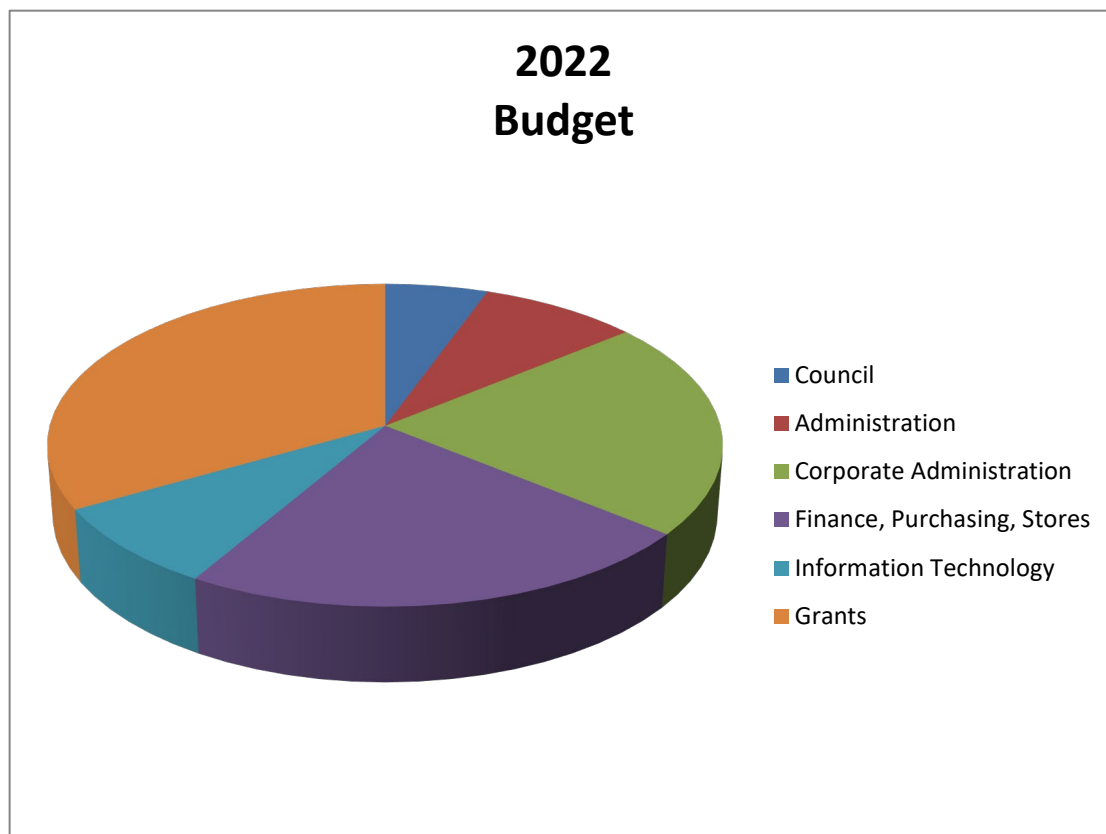
Changes from the 2021 to 2022 Budget Include:

New Positions Pre-Approved in 2022	\$180,500
Includes:	
• Office Administration Position	
• Information Technology Position	
Wage and Benefit Increase as per Collective Agreement and Estimates	\$ 82,000
Increased Grant Requests	\$537,185
Election Expenses	\$ 35,000
Situation Table	(\$45,000)

**DISTRICT OF KITIMAT
GENERAL GOVERNMENT
2022 BUDGET**

EXPENSES

Description	2021 Budget	2022 Budget	Change 21-22	% Change
Council	404,540	398,649	(5,891)	-1.5%
Administration	618,193	618,370	177	0.0%
Corporate Administration	1,432,219	1,575,155	142,936	10.0%
Finance, Purchasing, Stores	1,601,922	1,634,428	32,506	2.0%
Information Technology	484,305	597,830	113,525	23.4%
Grants	1,866,998	2,404,183	537,185	28.8%
Total Expenses	6,408,177	7,228,615	820,438	12.8%



**DISTRICT OF KITIMAT
COUNCIL
2022 BUDGET**

EXPENSES

Description	2021 Budget	2022 Budget	Change 21-22	% Change
Wages & Benefits	195,250	201,109	5,859	3.0%
Travel/Training	58,140	91,390	33,250	57.2%
Council Chamber Rent	6,000	6,000	0	0.0%
Mayor Special	250	250	0	0.0%
Council Special Expenses	41,900	41,900	0	0.0%
Council Initiatives	95,000	50,000	(45,000)	
Scholarships	8,000	8,000	0	0.0%
Total Expenses	404,540	398,649	(5,891)	-1.5%

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. The situation table was here in 2021

Scholarships: Annual scholarships granted to qualifying grade 12 students

**DISTRICT OF KITIMAT
ADMINISTRATION
2022 BUDGET**

EXPENSES

Description	2021 Budget	2022 Budget	Change 21-22	% Change
Wages & Benefits	337,318	355,345	18,027	5.3%
Travel/Training	3,000	5,000	2,000	66.7%
Manager Special Expenses	7,875	8,025	150	1.9%
Contract Costs/Project Development	120,000	100,000	(20,000)	-16.7%
Legal Fees	150,000	150,000	0	0.0%
Total Expenses	618,193	618,370	177	0.0%

Budget Notes:

Wages and Benefits: These are the wages and benefits for the CAO and Executive Assistant

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 a proposed 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
2022 BUDGET**

EXPENSES

Description	2021 Budget	2022 Budget	Change 21-22	% Change
Employee Training	87,500	87,000	(500)	-0.6%
General Administration	286,660	400,087	113,427	39.6%
Clerk (salaries, benefits, training, memberships)	740,234	731,868	(8,366)	-1.1%
Labour Relations	125,000	125,000	0	0.0%
Hiring Expenses	125,000	115,000	(10,000)	-8.0%
Elections Expense	-	35,000	35,000	
Employee Fitness Program	19,000	38,000	19,000	100.0%
Employee Assistance Program	27,700	22,200	(5,500)	-19.9%
Pay for Union Reps at meetings	20,000	20,000	0	0.0%
Hepatitis Vaccination	1,125	1,000	(125)	-11.1%
Total Expenses	1,432,219	1,575,155	142,936	10.0%

Budget Notes:

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

Clerk includes: salaries, benefits, professional development, professional memberships
Agenda management software included in 2022

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
2022 BUDGET**

EXPENSES

Description	2021 Budget	2022 Budget	Change 21-22	% Change
Wages & Benefits	1,242,939	1,274,500	31,560	2.5%
Travel/Training	15,400	14,305	(1,095)	-7.1%
Audit	22,233	22,900	667	3.0%
Bank Charges	24,000	25,000	1,000	4.2%
Loan Servicing	245,288	245,288	(0)	0.0%
Miscellaneous	52,061	52,435	374	0.7%
Total Expenses	1,601,922	1,634,428	32,506	2.0%

Wages & Benefit: This is related to the 12 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
2022 BUDGET**

EXPENSES

Description	2021 Budget	2022 Budget	Change 21-22	% Change
Wages & Benefits	239,313	350,350	111,036	46.4%
Travel/Training	6,500	6,630	130	2.0%
Website Maintenance and Enhancement	11,200	11,424	224	2.0%
Computer and MAIS Maintenance	62,800	64,056	1,256	2.0%
Computer Main System-Network	120,551	120,551	0	0.0%
Internet Connectivity	13,941	14,220	279	2.0%
Telus Leased Line	30,000	30,600	600	2.0%
Total Expenses	484,305	597,830	113,525	23.4%

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 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.

DISTRICT OF KITIMAT

GRANTS

2017-2022

	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Request	% Increase	NOTES
GRANTS								
LIBRARY GRANT	577,334	586,675	599,396	609,200	619,060	629,300	2.0%	111,600 Building
THEATRE GRANT	65,400	65,200	87,800	88,500	89,500	90,500	1.1%	
MET CAPITAL GRANT	26,000	28,000	57,000	59,000	79,000	63,000	-20.3%	Live Stream in 2021
MUSEUM GRANT	323,800	333,343	345,637	355,052	361,517	375,354	4.2%	31,800 Building
MUSEUM ADDITIONAL REQUEST					7,101	-		
KITIMAT ARTS FOR YOUTH	10,000	10,200	12,000	12,240	12,485	12,735	2.0%	
KUTE RECYCLING PROGRAM	148,758	148,758	196,758	196,758	196,758	300,000	52.5%	
KUTE ADDITIONAL REQUEST					50,000	-		
TAMITIK STATUS OF WOMEN	5,407	10,000	35,350	30,000	30,600	45,000	47.1%	
KITIMAT COMMUNITY DEVELOPMENT CENTRE	67,936	26,877	50,000	50,000	81,000	112,020	38.3%	
KIMAT COMMUNITY SERVICES SOCIETY				30,000	30,000	35,446	18.2%	
VICTIM WITNESS PROGRAM GRANT			38,750	31,400	43,330	44,000	1.5%	
KHAG			15,000	10,000	15,000	15,300	2.0%	
KITIMAT SENIOR CITIZENS ASSOCIATION-PROGR	26,059	18,216	25,300	33,000	33,660	33,600	-0.2%	
KITIMAT ECONOMIC DEVELOPMENT ASSOCIATIO	-	-	-	3,500				
KITIMAT PUBLIC ART ALLIANCE						20,000		
AIRPARK	6,000	6,000	10,000	10,000	10,200	10,400	2.0%	
AIRPARK ADDITIONAL REQUEST					3,695	-		
SNOWFLAKE COMMUNITY FAIRGROUNDS	3,000	3,000	3,000	3,000	3,000	3,000	0.0%	
SEARCH AND RESCUE	10,000	-	-					
KITAMAAT BASKETBALL TOURNAMENT	10,000	5,000	5,000	5,000	5,000		-100.0%	
KIWANIS - DELTA KING						30,778		
KITIMAT HERITAGE GROUP					1,923	9,000	368.0%	
KITIMAT AIRSHED GROUP					10,000	20,000	100.0%	
KITIMAT VALLEY NATURALISTS	9,500	-	-					
MOUNT ELIZABETH CYCLE ASSOCIATION						250,000		Year 1 of 3
KITIMAT SNOWMOBILE/HIKER CLUB			25,000					
SHAMES	25,000	25,000	25,000	10,000	10,000			
NW PHOTO FEST	-	5,000	500					
SUBTOTAL	1,314,194	1,271,269	1,531,491	1,536,650	1,692,829	2,099,433	24.0%	
<u>OTHER GRANTS TO BE CONSIDERED THROUGH THE BUDGET PROCESS AND THROUGH AGREEMENTS (I.E. HCGWC)</u>								
GRANTS TO COMMUNITY ORGANIZATIONS	35,390	82,636	49,630	133,476	87,000	59,250	-31.9%	small travel grants
CANADA DAY CONCERT	25,000	25,000	25,000					Now in Ops Budget
HIRSCH CREEK GOLF & WINTER CLUB	185,000	185,000	185,000	185,000	185,000	185,000	0.0%	
SOCCER CLUB	30,000	30,000	30,000	30,000	30,000	30,000	0.0%	
STUDENT EMPLOYMENT GRANTS	25,000	25,000	25,000	25,000	25,000	25,500	2.0%	
FESTIVALS KITIMAT SUMMER STUDENT	1,501	5,000	5,000	5,000	5,000	5,000	0.0%	
SUBTOTAL	301,891	352,636	319,630	378,476	332,000	304,750		
TOTAL GRANTS	1,616,085	1,623,905	1,851,121	1,915,126	2,024,829	2,404,183	18.7%	