

# General Government Summary of Changes



## General Government

2020 Total

\$7,141,380

2021 Total

\$6,194,242

Dollar Change

(\$947,138)

### Changes from the 2020 to 2021 Budget Include:

Community Resiliency 2020 Funding

(\$500,000)

Business Resiliency 2020 Funding

(\$500,000)

Insurance Increase

\$15,000

Wage and Benefits

\$112,851

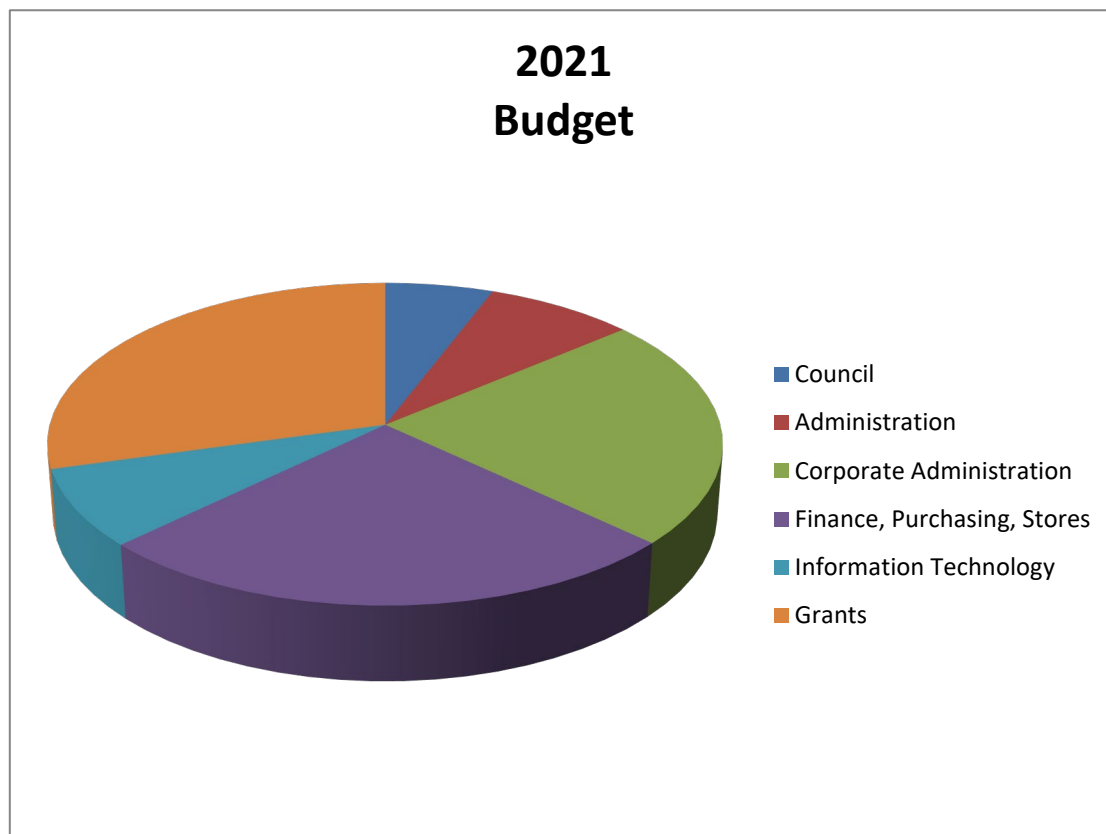
Removal of Advocate Fees

(\$90,000)

**DISTRICT OF KITIMAT  
GENERAL GOVERNMENT  
2021 BUDGET**

**EXPENSES**

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Council	1,323,539	359,540	(963,999)	-72.8%
Administration	596,376	498,193	(98,183)	-16.5%
Corporate Administration	1,403,985	1,432,219	28,234	2.0%
Finance, Purchasing, Stores	1,573,128	1,601,922	28,794	1.8%
Information Technology	474,702	484,305	9,603	2.0%
Grants	1,769,650	1,818,063	48,413	2.7%
<b>Total Expenses</b>	<b>7,141,380</b>	<b>6,194,242</b>	<b>(947,138)</b>	<b>-13.3%</b>



**DISTRICT OF KITIMAT  
COUNCIL  
2021 BUDGET**

**EXPENSES**

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Wages & Benefits	154,699	195,250	40,551	26.2%
Travel/Training	74,140	58,140	(16,000)	-21.6%
Council Chamber Rent	6,000	6,000	0	0.0%
Mayor Special	250	250	0	0.0%
Council Special Expenses	1,030,450	41,900	(988,550)	-95.9%
Council Initiatives	50,000	50,000	0	
Scholarships	8,000	8,000	0	0.0%
<b>Total Expenses</b>	<b>1,323,539</b>	<b>359,540</b>	<b>(963,999)</b>	<b>-72.8%</b>

**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.

Scholarships: Annual scholarships granted to qualifying grade 12 students

**DISTRICT OF KITIMAT  
ADMINISTRATION  
2021 BUDGET**

**EXPENSES**

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Wages & Benefits	329,651	337,318	7,667	2.3%
Travel/Training	5,100	3,000	(2,100)	-41.2%
Manager Special Expenses	111,625	7,875	(103,750)	-92.9%
Legal Fees	150,000	150,000	0	0.0%
<b>Total Expenses</b>	<b>596,376</b>	<b>498,193</b>	<b>(98,183)</b>	<b>-16.5%</b>

**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)

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  
2021 BUDGET**

**EXPENSES**

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Employee Training	89,000	87,500	(1,500)	-1.7%
General Administration	274,635	276,660	2,025	0.7%
Clerk (salaries, benefits, training, memberships)	714,925	750,234	35,309	4.9%
Labour Relations	150,000	125,000	(25,000)	-16.7%
Hiring Expenses	115,000	125,000	10,000	8.7%
Elections Expense	-	-	0	
Employee Fitness Program	19,000	19,000	0	0.0%
Employee Assistance Program	20,300	27,700	7,400	36.5%
Pay for Union Reps at meetings	20,000	20,000	0	0.0%
Hepatitis Vaccination	1,125	1,125	0	0.0%
<b>Total Expenses</b>	<b>1,403,985</b>	<b>1,432,219</b>	<b>28,234</b>	<b>2.0%</b>

**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  
Agenda management software included in 2021

Hiring Expenses are increase to accurately reflect 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.

EFAP: increase for supplementary services such as Independent Medical Exams

**DISTRICT OF KITIMAT  
FINANCE, STORES, PURCHASING DEPARTMENTS  
2021 BUDGET**

**EXPENSES**

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Wages & Benefits	1,221,432	1,241,573	20,141	1.6%
Travel/Training	14,300	14,900	600	4.2%
Audit	21,575	22,233	658	3.0%
Bank Charges	18,000	24,000	6,000	33.3%
Loan Servicing	245,288	245,288	0	0.0%
Miscellaneous	52,533	53,928	1,395	2.7%
<b>Total Expenses</b>	<b>1,573,128</b>	<b>1,601,922</b>	<b>28,794</b>	<b>1.8%</b>

Wages & Benefit: This is related to the 13 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 all 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  
2021 BUDGET**

**EXPENSES**

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Wages & Benefits	230,109	239,313	9,204	4.0%
Travel/Training	6,500	6,500	0	0.0%
Website Maintenance and Enhancement	12,335	11,200	(1,135)	-9.2%
Computer and MAIS Maintenance	62,800	62,800	0	0.0%
Computer Main System-Network	119,357	120,551	1,194	1.0%
Internet Connectivity	13,601	13,941	340	2.5%
Telus Leased Line	30,000	30,000	0	0.0%
<b>Total Expenses</b>	<b>474,702</b>	<b>484,305</b>	<b>9,603</b>	<b>2.0%</b>

**Budget Notes:**

Wages and Benefits: For the two 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**

**2016-2021**

	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Request	% Increase	NOTES
<b>GRANTS</b>								
LIBRARY GRANT	587,421	577,334	586,675	599,396	609,200	619,060	2.0%	111,600 Building
THEATRE GRANT	62,400	65,400	65,200	87,800	88,500	89,500	1.1%	
MET CAPITAL GRANT		26,000	28,000	57,000	59,000	63,000	6.8%	Capital Budget
MUSEUM GRANT	306,300	323,800	333,343	345,637	355,052	361,517	2.0%	31,800 Building
MUSEUM ADDITIONAL REQUEST						7,101		
KITIMAT ARTS FOR YOUTH	10,000	10,000	10,200	12,000	12,240	12,485	2.0%	
KUTE RECYCLING PROGRAM	173,758	148,758	148,758	196,758	196,758	196,758	0.0%	
KUTE ADDITIONAL REQUEST						50,000		
TAMITIK STATUS OF WOMEN	25,000	5,407	10,000	35,350	30,000	30,600	2.0%	
KITIMAT COMMUNITY DEVELOPMENT CENTRE	10,054	67,936	26,877	50,000	50,000	51,000	2.0%	
KIMAT COMMUNITY SERVICES SOCIETY					30,000	30,000	0.0%	
VICTIM WITNESS PROGRAM GRANT				38,750	31,400	43,330	38.0%	
KHAG	15,000			15,000	10,000	15,000	50.0%	
KITIMAT SENIOR CITIZENS ASSOCIATION-PROGR	26,642	26,059	18,216	25,300	33,000	33,660	2.0%	
KITIMAT ECONOMIC DEVELOPMENT ASSOCIATIO	-	-	-	-	3,500			
AIRPARK	5,000	6,000	6,000	10,000	10,000	10,200	2.0%	
AIRPARK ADDITIONAL REQUESTS						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	1,500	10,000	5,000	5,000	5,000		-100.0%	
KITIMAT VALLEY NATURALISTS	9,000	9,500	-	-				
KITIMAT SNOWMOBILE/HIKER CLUB				25,000				
SHAMES		25,000	25,000	25,000	10,000			
NW PHOTO FEST		-	5,000	500				
<b>SUBTOTAL</b>	<b>1,235,075</b>	<b>1,314,194</b>	<b>1,271,269</b>	<b>1,531,491</b>	<b>1,536,650</b>	<b>1,619,906</b>		
<b>OTHER GRANTS TO BE CONSIDERED THROUGH THE BUDGET PROCESS AND THROUGH AGREEMENTS (I.E. HCGWC)</b>								
GRANTS TO COMMUNITY ORGANIZATIONS	99,011	35,390	82,636	49,630	133,476	87,000	-34.8%	small travel grants
CANADA DAY CONCERT		25,000	25,000	25,000				Now in Ops Budget
HIRSCH CREEK GOLF & WINTER CLUB	6,048	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	0.0%	
FESTIVALS KITIMAT SUMMER STUDENT	1,091	1,501	5,000	5,000	5,000	5,000	0.0%	
<b>SUBTOTAL</b>	<b>136,150</b>	<b>301,891</b>	<b>352,636</b>	<b>319,630</b>	<b>378,476</b>	<b>332,000</b>		
<b>TOTAL GRANTS</b>	<b>1,371,225</b>	<b>1,616,085</b>	<b>1,623,905</b>	<b>1,851,121</b>	<b>1,915,126</b>	<b>1,951,906</b>		