

Revenue Summary of Changes



Revenue

2020 Total

\$35,540,133

2021 Total

\$35,598,237

Dollar Change

\$58,103

Changes from the 2020 to 2021 Budget Include:

3% Tax Increase (not including LNG tax agreement)

\$811,000

Leisure Service Revenues

(\$248,904)

Permits and Licenses

(\$550,000)

Refuse Fees Increase to Cover Collection Costs

\$88,400

**DISTRICT OF KITIMAT
REVENUE
2021 BUDGET**

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Taxation and grants in lieu	28,608,004	29,389,666	781,662	2.7%
Utility Tax	356,219	355,949	(270)	-0.1%
Sale of Services	1,971,629	1,435,225	(536,404)	-27.2%
Water Utility Rates	642,074	642,074	0	0.0%
Revenue from own sources	3,039,190	1,696,690	(1,342,500)	-44.2%
Return on investments	336,000	361,000	25,000	7.4%
Contributions from other governments	587,017	1,717,633	1,130,616	192.6%
Total Revenue	35,540,133	35,598,237	58,103	0.2%

Taxation and Grants in lieu - Industrial, Residential and Commercial property taxes

Utility Tax - City West, Telus, PNG, BC Hydro remit 1% of revenue and a 3% fee from PNG for revenues within the District boundaries

Sale of Services - Refuse fees, curb cuts, water connections, tax certificates, leisure services fees

Water Utility Rates - Water fees (residential and commercial)

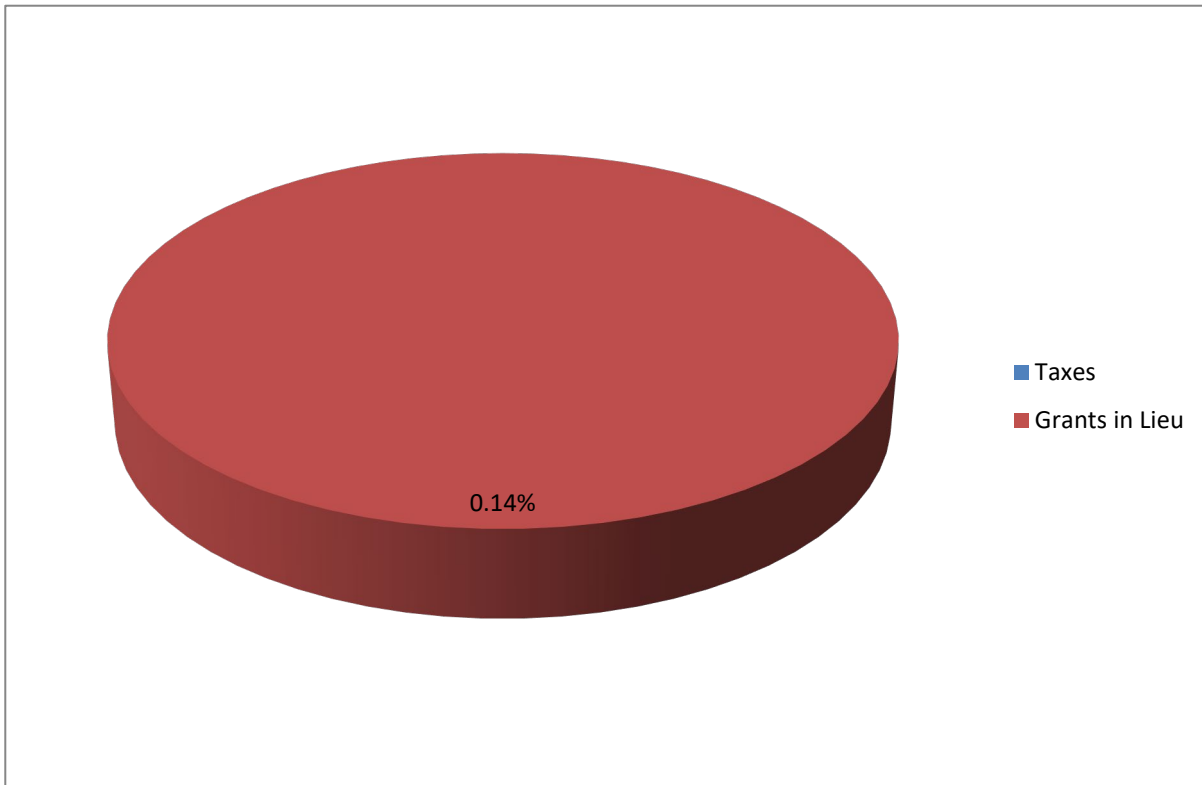
Revenue from own sources - Property and Building Rentals, Business Licenses, Building Permits

Return on Investments - Interest on reserve funds and current year revenues

Contributions from other governments - small communities protection grant and traffic fine sharing

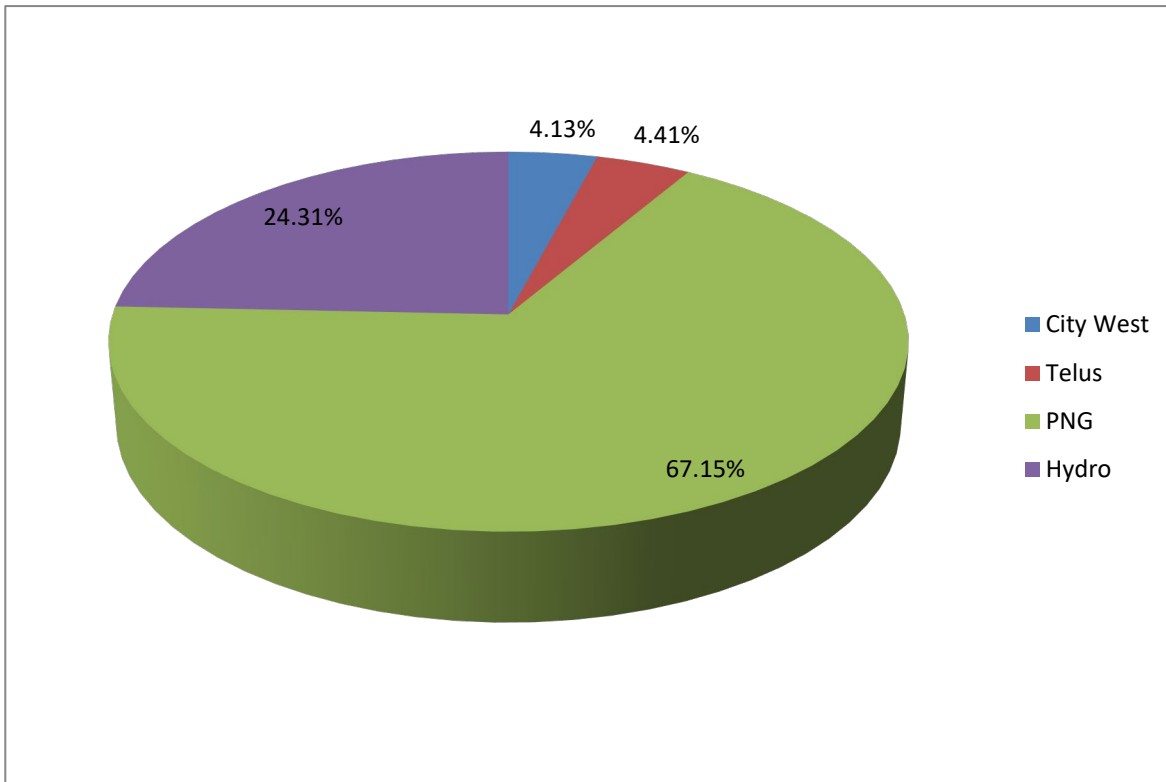
**DISTRICT OF KITIMAT
TAXATION
2021 BUDGET**

Description	2020 Budget	2021 Budget	Change 20-21	% Change
				Taxes
Grants in Lieu	41,354	42,595	1,241	3.0%
Total Revenue	28,604,248	29,389,666	785,419	2.7%



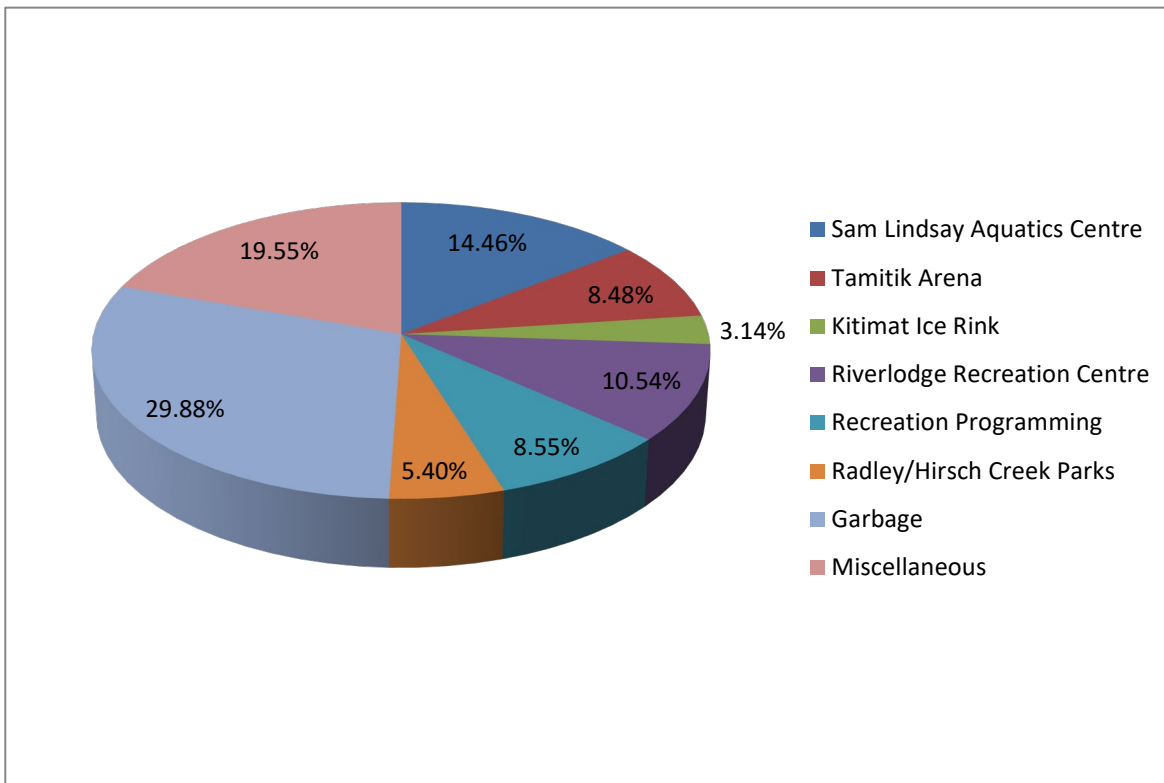
**DISTRICT OF KITIMAT
UTILITY TAX
2021 BUDGET**

Description	2020 Budget	2021 Budget	Change 20-21	% Change
City West	14,789	14,701	(88)	-0.6%
Telus	15,687	15,687	0	0.0%
PNG	239,027	239,027	0	0.0%
Hydro	86,716	86,534	(182)	-0.2%
Total Revenue	356,219	355,949	(270)	-0.1%



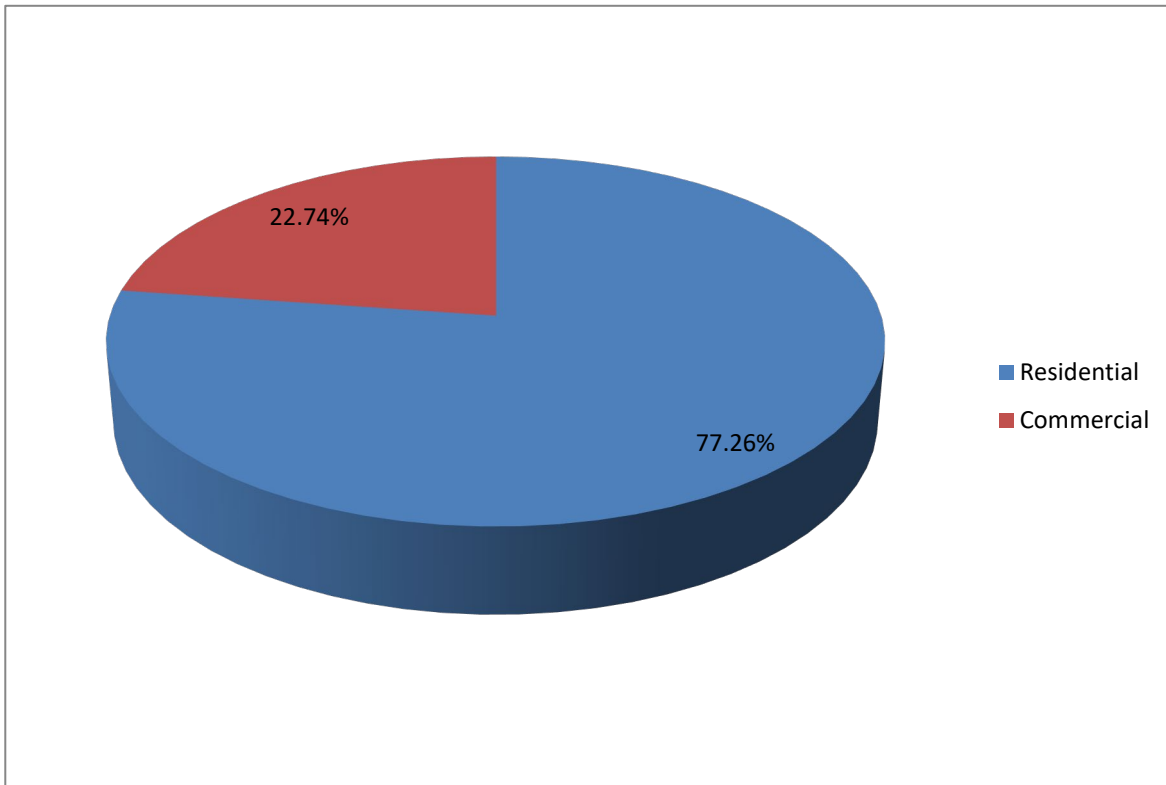
**DISTRICT OF KITIMAT
SALE OF SERVICES
2021 BUDGET**

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Sam Lindsay Aquatics Centre	290,705	207,530	(83,175)	-28.6%
Tamitik Arena	189,045	121,750	(67,295)	-35.6%
Kitimat Ice Rink	60,000	45,000	(15,000)	-25.0%
Riverlodge Recreation Centre	172,594	151,319	(21,275)	-12.3%
Recreation Programming	186,806	122,646	(64,160)	-34.3%
Radley/Hirsch Creek Parks	75,500	77,500	2,000	2.6%
Garbage	340,480	428,880	88,400	26.0%
Miscellaneous	656,500	280,600	(375,900)	-57.3%
Total Revenue	1,971,629	1,435,225	(536,404)	-27.2%



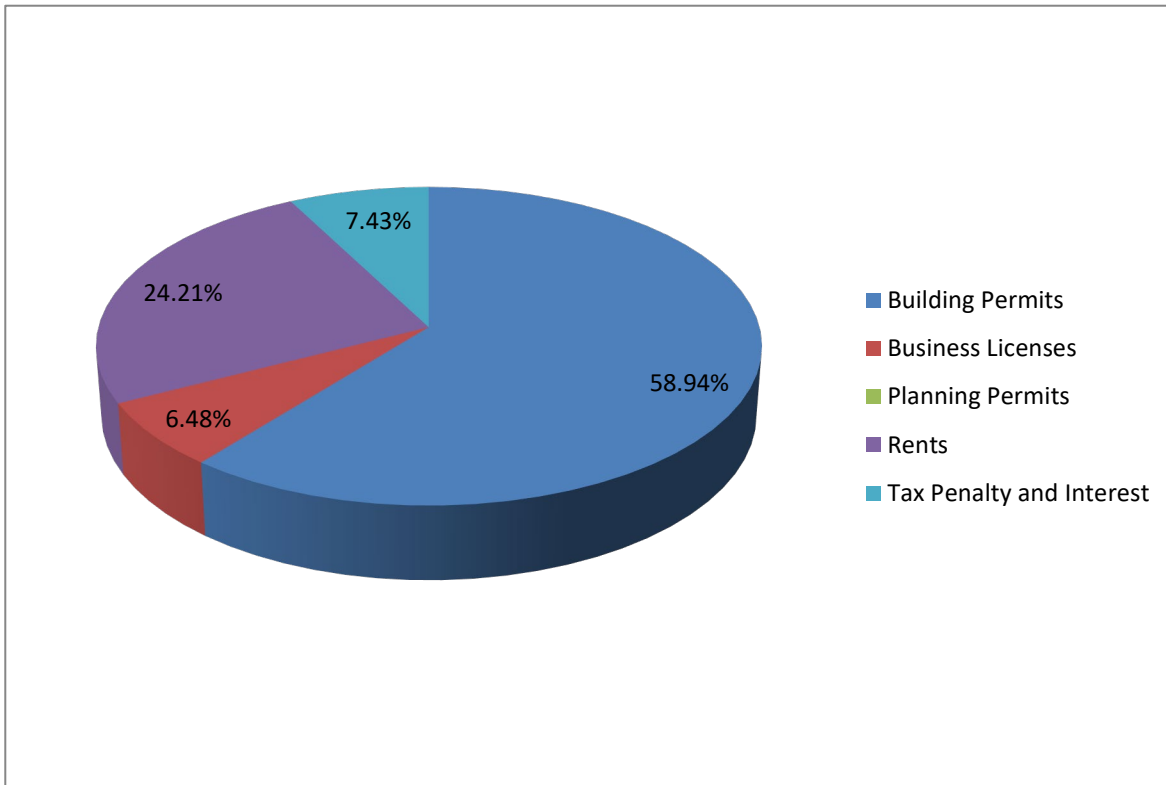
**DISTRICT OF KITIMAT
WATER UTILITY
2021 BUDGET**

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Residential	496,074	496,074	0	0.0%
Commercial	146,000	146,000	0	0.0%
Total Revenue	642,074	642,074	0	0.0%



**DISTRICT OF KITIMAT
REVENUE FROM OWN SOURCES
2021 BUDGET**

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Building Permits	1,550,000	1,000,000	(550,000)	-35.5%
Business Licenses	110,000	110,000	0	0.0%
Planning Permits	50,000	50,000	0	0.0%
Rents	1,203,190	410,690	(792,500)	-65.9%
Tax Penalty and Interest	126,000	126,000	0	0.0%
Total Revenue	3,039,190	1,696,690	(1,342,500)	-44.2%



**DISTRICT OF KITIMAT
CONTRIBUTIONS FROM OTHER LEVELS OF GOVERNMENT
2021 BUDGET**

Description	2020 Budget	2021 Budget	Change 20-21	% Change
Small Communities Protection Fund	419,975	460,051	40,076	9.5%
Traffic Sharing Revenue	129,960	110,000	(19,960)	-15.4%
UBCM	24,882	24,882	0	0.0%
COVID Relief		1,088,000	1,088,000	
Canada Week / Student Employment/Trees	12,200	34,700	22,500	184.4%
Total Revenue	587,017	1,717,633	1,130,616	192.6%

