Council of the Town of Fort Smith
November 24, 2026 @ 7 pm

AGENDA

1. CALL TO ORDER

a. Confirmation of Quorum and Acknowledgment of First Nations

2. ADOPTION OF AGENDA

3. APPROVAL OF MINUTES

a. Regular Meeting of Council, November 17th, 2026

4. ADMINISTRATION

a. Briefing Note: Budget 2027 Update
   i. 2027 Budget Status Update
   ii. Review and Questions
   iii. 2027 Capital Budget
   iv. 2027 Rates & Fees

5. COUNCIL BUSINESS

a. Bylaws / Policies
   i. Second reading of the 2027 Operational Budget as presented

6. IN CAMERA

7. DATE OF NEXT COUNCIL MEETING

The next Regular Meeting of the Council will be held on December 1st, 2026, with reports from Protective and Corporate Services.

8. EXCUSING OF COUNCILLORS

9. QUESTION PERIOD

10. ADJOURNMENT

MINUTES

The Regular meeting of Council was held on
Tuesday, November 17th, @ 7 pm within the Town Hall Council Chambers.

Present: Mayor Fergusson, D/M Keizer, Cr. Benwell, Cr. Heaton, Cr. Karasiuk, Cr. Bathe, Cr. Tuckey, Cr. Cox, and Cr. Couvrette

Regrets:

Staff Present: David Henderson, Senior Administrative Officer
Executive Assistant, Raveena Brown
Executive Secretary, Katherine Cottrell
Lauren Howes, Director of Community Services
Andrew Grenier, Director of Municipal Services
Awa Mbacke, Director of Corporate Services
Adam McNab, Director of Protective Services

1. CALL TO ORDER

a. Mayor Fergusson confirms quorum and reads the Acknowledgment of First Nations.

2. ADOPTION OF AGENDA

# 26-216	**Moved by: Cr. Cox** **Seconded by: Cr. Tuckey**
That the agenda be adopted as presented.	
	Passed

3. DELEGATIONS

4. APPROVAL OF MINUTES

a. Regular Meeting of Council November 3rd, 2026

# 26-217	Moved by: Cr. Tuckey Seconded by: Cr. Karasiuk

That the minutes of the Regular Meeting of November 3rd, 2026, be adopted as presented.

Passed

b. Advisory Board Meeting October 29th, 2026

5. BUSINESS ARISING FROM MINUTES

6. DECLARATION OF FINANCIAL INTEREST

7. ADMINISTRATION

a. Community Services
   i. Director's Report

b. Municipal Services
   i. Director's Report

c. Briefing Note: Budget 2027 Update

# 26-218	Moved by: Cr. Cox Seconded by: Cr. Couvrette

That Council give 1st reading to the 2027 Operational Budget as presented.

Passed

SAO David Henderson presented the Fort Smith 2027 Operating Budget Draft.

8. COUNCIL BUSINESS

a. Bylaws and Policies
   i. 1st Reading of the Snow Removal and Ice Control Policy

# 26-219	Moved by: Cr. Tuckey Seconded by: Cr. Couvrette

That Council adopt the Snow Removal and Ice Control Policy by title only.

Passed

b. Appointments

c. Mayor and Council Round Table

i. Cr. Tuckey noted the success of the Annual Lawrie Hobart Volleyball Tournament.

ii. Cr. Cox noted that icy conditions are being experienced throughout the community, including on highways, sidewalks, trails, and wooded areas. The public was encouraged to exercise caution and ensure that private properties and workplaces are maintained and salted as required. He emphasized that the conditions are a result of seasonal weather and not reflective of a lack of effort by Town staff.

iii. Cr. Couvrette congratulated Daniel on his transition to a new role with IPI, recognizing his significant contributions to economic development, community events, and festivals in Fort Smith.

iv. Cr. Benwell also acknowledged Daniel's accomplishments and thanked him for his contributions to the community.

v. Cr. Heaton thanked library staff, particularly Michelle and Sam, for their work and support. She noted the success of the Christmas Market and encouraged residents to support local artisans and businesses during the holiday season. She also recognized the strong attendance and efforts of organizers and participants at the Remembrance Day ceremony. Additionally, she advised that the thrift store is expected to resume accepting donations this Saturday.

vi. Cr. Karasiuk commended the Legion and all those involved in organizing the Remembrance Day ceremony. He reminded seniors that the November Seniors' Lunch will take place this Friday at noon in the Recreation Centre seniors' room.

vii. Cr. Bathe had nothing to add.

viii. D/M Keizer informed Council that the Northwest Territories Association of Communities (NWTAC) is seeking award nominations and resolutions for its upcoming conference. He encouraged Council members to submit ideas for consideration. He also acknowledged the strong attendance at the Remembrance Day ceremony and thanked Mayor Fergusson for her remarks at the event.

ix. Mayor Fergusson provided an update following a meeting with the Hospital CEO. She reported that renovations to the hospital's safe room are complete and that staff training is expected to begin shortly, allowing the facility to resume accommodating mental health patients locally. She also advised that the hospital is currently well staffed across all departments through mid-January. The Mayor further noted that Council had received information regarding Territorial Leadership Committee (TLC) open letters, the panel survey, the Grad 2027 online fundraising auction, and an upcoming Chamber of Commerce meeting.

9. NEW BUSINESS

a. Notice of Motion

# 26-220	**Moved by: Cr. Couvrette** **Seconded by: Cr. Cox**
That a Special Budget Meeting of Council be held on November 24th, 2026, @ 7pm	
	Passed

10. IN CAMERA

11. DATE OF NEXT COUNCIL MEETING

Regular Meeting of Council (Protective & Corporate)	December 1st, 2026, @ 7 pm to be chaired by Cr. Couvrette
Regular Meeting of Council (Community & Municipal)	December 15th, 2026, @ 7 pm to be chaired by Mayor Fergusson

12. EXCUSING OF COUNCILLORS

13. QUESTION PERIOD

14. ADJOURNMENT

# 26-221	**Moved by: Cr. Karasiuk** **Seconded by: Cr. Cox**
That the meeting be adjourned at 8:19 pm.	
	Passed

Town of Fort Smith

2027 Operating Budget

First draft for Council consideration

November 17, 2026
David Henderson, Senior Administrative Officer

Tonight’s budget review

Introduce the first draft of the **General**, **Utility** (Water/Wastewater) and **Environmental** (Solid Waste) operating budgets.

Identify the main revenue changes, cost drivers and financial pressures.

Identify questions and amendments for the next round of review.

Begin the reading process, with final approval planned for December 15.

Three draft operating budgets

Fund	2027 revenue	2027 expenditure	To reserves
General	$10,831,011	$10,831,011	$140,373
Utility	$2,617,255	$2,617,255	$477,006
Environmental	$1,021,490	$1,021,490	$342,007
Combined	$14,469,756	$14,469,756	$959,386

Reserve contributions are included in expenditure totals. Figures remain subject to draft review.

General Budget: revenue changes

Selected revenue lines	2026 budget	2027 draft	Change
Childcare	$750,000	$1,345,000	+$595,000
Unconditional grants	$2,564,000	$2,782,000	+$218,000
Property taxation	$2,675,288	$2,782,300	+$107,012
Interest income	$225,000	$286,000	+$61,000
Operational grants	$704,005	$300,000	−$404,005

Revenue corrections and updated estimates affect the comparison. Childcare was $1.306 million in 2025.

Property taxes

4% increase in the draft property tax revenue requirement

New builds should slightly reduce the pressure on existing taxpayers.

Part of the previous property tax increase will take effect in 2027.

Final impacts will depend on the assessment roll and mill-rate decisions.

General Budget: major expenditure changes

Selected expenditure lines	2026 budget	2027 draft	Change
Recreation & Community Centre	$1,346,375	$1,602,269	+$255,894
Administration personnel	$609,700	$859,556	+$249,856
Facility maintenance	$658,889	$883,785	+$224,896
Childcare	$803,993	$988,075	+$184,082
Public Works administration	$704,780	$816,543	+$111,763

Line changes include revised estimates and allocations. Capital removals require a separate comparison.

Staffing and coverage costs

- Staff reviewed each line using
  - 2025 actuals,
  - 2026 budget,
  - current experience and
  - expected 2027 costs.
- Recruitment and retention remain difficult in a competitive labour market.
- Staff transitions create operational pressure and additional coverage needs.
- Leave provisions require extensive replacement and coverage costs.

Fuel assumptions for 2027

Cost category	Compared with 2025 actuals	Budget calculation
Heating fuel	35% higher	2025 actual × 1.35
Diesel	25% higher	2025 actual × 1.25

These assumptions affect facilities, equipment and service delivery. Usage and prices remain variables.

Utility (Water / Wastewater) Budget

2027 draft	Amount
Water and sewage service revenues	$1,546,255
Water and sewer subsidy	$1,071,000
Total revenue / expenditure	$2,617,255
Included contribution to reserves	$477,006

The 2026 comparison included a $400,000 capital-asset accounting transfer that is removed in 2027.

Environmental (Solid Waste) Budget

2027 draft	Amount
Solid waste levy	$821,990
Other revenue	$199,500
Total revenue / expenditure	$1,021,490
Included contribution to reserves	$342,007
Included landfill closure allocation	$51,000

Review operating allocations, long-term landfill obligations and the funding available for future capital.

Animal shelter: Council decision pending

$25,000

Additional allowance included solely as a placeholder.

Council’s pending discussions will determine the service approach and funding.

The amount may change or be removed before final adoption.

Operating budget on a cash-funding basis

Operating budget	Capital budget
Day-to-day services and operating revenues	Capital projects and asset purchases
Annual contributions to reserves	Capital grants and project funding
Cash requirements for current services	Reserve withdrawals and financing by project

Amortization is excluded from the operating funding requirement. Capital remains part of the full budget.

Amortization and financial statements

- Amortization allocates the cost of capital assets over their useful lives. It is a non-cash expense.
- The accountant will include amortization and other required adjustments in the year-end financial statements.
- The approved budget must be reconciled to the accounting basis used for financial-statement comparisons
- Reserve contributions provide funding. They do not replace the accounting for asset consumption.

References: City of Yellowknife Reader's Guide, p.6; PSAB, Section PS 1202 overview, pp.19–20.

Why separate operating and capital?

- Shows the recurring revenue needed to maintain services.
- Keeps large, one-time capital grants and projects from obscuring operating trends.
- Makes annual reserve funding and the Town’s share of capital projects easier to see.
- Requires a consistent prior-year comparison and a clear reconciliation to the financial statements.

NWT requirement: the full adopted budget must still include capital expenditures and all funding (s.95).

Reserve funding remains a major challenge

2027 contributions	Amount
General	$140,373
Utility	$477,006
Environmental	$342,007
Combined	$959,386

The key issue is whether reserves can materially fund the Town’s share of future capital projects.

Temporary HAF support and operating pressure

- The operating plan relies on some Housing Accelerator Fund support.
- This support runs out in 2028, creating a future funding pressure.
- The Town will need ongoing revenue, lower costs or changes in service delivery to close that gap.

HAF Funds	$2,616,019 allocated over 2025 / 2026 / 2027 / 2028 Partial Operating and Partial Capital

Service levels and operating efficiencies

- The Strategic Plan calls for defined service levels, efficiencies and modernization.
- The Town needs to undertake a service review to identify the services we provide, service levels, cost of services, alternative services and/or levels and sustainable funding levels
- An Internal Service review is the first staff and elements of this are already underway within the administration function
- Savings proposals need to consider the dollar impact and any effect on service levels.

Items for the next budget meeting

- Review questions / areas identified by Council this evening
    - Resolve the animal shelter placeholder

- Introduce the Capital Budget
- Introduce the Rates and Fees

Planned budget schedule

Date	Meeting	Planned business
Nov 17	Regular	First reading: Operating Budget
Nov 24	Special budget	Review and questions. First reading: Capital and Rates & Fees
Dec 1	Regular	Review, discussion and questions. Second reading of all three
Dec 8	Special budget	Review, discussion, questions and amendments
Dec 15	Regular	Review and amendments. Third and final reading of all three

All three: Operating Budget, Capital Budget, and Rates & Fees. All dates are in 2026.

Council discussion and direction

- What requires further explanation before the next reading?
- Which service levels or funding commitments should receive closer review?
- What changes should Administration bring back on November 24?
- Tonight’s step: first reading of the draft Operating Budget.

Appendix: General revenues (1 of 2)

Budget line	2025 actual	2026 budget	2026 YTD (Sept)	2027 draft
Taxation	2,523,931	2,675,288	-	2,782,300
Grants In Lieu Of Taxes	1,899,165	1,817,329	*634,602*	1,807,212
Sale Of Services	386,303	485,000	*302,482*	461,240
Interest Income	304,121	225,000	*2,440*	286,000
Gnwt Grants	37,000	37,000	*1,442*	37,000
Development Permits	33,811	-	*24,350*	35,000
Fines	10,522	10,000	*2,417*	6,000
Tax Certificates	3,053	2,000	*2,726*	3,000
Licences	26,687	25,000	*27,454*	30,000
Misc. Revenue	59,702	30,000	*5,537*	33,000
Animal Control	1,175	1,000	*1,300*	1,500
Tourism Grants	22,664	40,000	*22,844*	15,000
Tourism Revenue	66,579	42,570	*19,622*	37,000

Circulated draft figures. Amounts in dollars. YTD is not a full-year forecast.

Appendix: General revenues (2 of 2)

Budget line	2025 actual	2026 budget	2026 YTD	2027 draft
Recreation Administration	48,636	30,000	56,454	55,000
Day Camp	30,315	34,000	32,350	34,000
Childcare	1,305,741	750,000	885,642	1,345,000
Lottery Licensing	13,683	10,000	4,244	8,000
Arena	54,927	54,000	42,058	55,000
Ball Park	-	2,000	-	2,000
Recreation Special Events	37,086	35,000	24,062	38,000
Rcc	151,607	170,700	128,203	160,800
Library	66,493	56,200	58,513	57,600
Unconditional Grants	2,466,000	2,564,000	2,083,800	2,782,000
School Tax	459,359	459,360	1,423	459,360
Operational Grants	257,690	704,005	50,000	300,000
Total revenue, as printed	**10,266,250**	**10,259,452**	**4,413,965**	**10,831,011**

2027 displayed revenue lines sum to $10,831,012, $1 above the printed total.

Appendix: General expenditure (1 of 4)

Budget line	2025 actual	2026 budget	2026 YTD	2027 draft
Legislative	230,254	249,652	140,817	252,244
DownTown Development	23,923	53,101	25,697	102,701
Administration Personnel	734,243	609,700	913,477	859,556
Administration Office Costs	276,040	255,000	91,744	241,000
Town Hall Operations	53,051	49,100	31,248	74,697
Planning /Lands	103,863	131,283	95,913	141,493
Financial Management	186,639	145,000	121,573	180,000
Board of Revision / Election Costs	-	1,000	-	3,000
Insurance	66,362	67,000	266,825	69,680
Grants-Community	35,000	35,000	-	35,000
Bylaw Enforcement	127,386	135,298	97,344	194,246
Protective Services	270,263	335,277	415,374	386,934
Ambulance Services	129,794	186,711	116,947	186,497

Circulated draft figures. Capital and accounting changes affect comparisons.

Appendix: General expenditure (2 of 4)

Budget line	2025 actual	2026 budget	2026 YTD	2027 draft
Animal Control	22,785	30,156	17,816	53,559
Fire Dept Administration	345,764	221,400	51,498	117,625
Fire Alarm System	6,604	6,000	4,617	6,500
Hydrant Maintenance	-	4,000	-	4,000
Fire Hall Operations	50,832	46,100	33,773	50,934
Fire Fighting Equipment	21,493	30,300	29,115	32,300
Public Works Administration	779,160	704,780	635,211	816,543
Pw Mobile Equipment	102,545	125,000	100,657	135,493
Small Tools	4,289	6,000	3,437	5,000
Public Works Building	122,254	121,149	94,591	130,328
Roads & Sidewalks	45,644	60,000	23,927	48,000
Drains & Ditches	723,935	365,000	1,000	14,000
Street Sanding	86,786	110,000	29,367	100,000

Circulated draft figures. Capital and accounting changes affect comparisons.

Appendix: General expenditure (3 of 4)

Budget line	2025 actual	2026 budget	2026 YTD	2027 draft
Snow Removal	13,133	15,000	-	14,000
Street Lighting	48,007	60,000	28,445	62,000
Street Signs	11,349	10,000	6,108	10,000
Cemetaries	1,997	27,980	4,171	34,877
Seniors Citizens Tax Relief Program	200,586	201,000	20,676	208,035
Facility Maintenance	800,792	658,889	619,215	883,785
Economic Development/Vic	196,690	197,685	190,294	206,251
Recreation Administration	282,951	349,129	171,358	332,599
Summer Camp Program	35,699	42,122	42,324	44,617
Child Care	905,122	803,993	718,178	988,075
Swimming Pool	380,386	511,735	301,123	616,666
Arena	296,130	357,141	199,222	258,855
Ice Plant	152,036	135,150	103,070	139,500

Circulated draft figures. Capital and accounting changes affect comparisons.

Appendix: General expenditure (4 of 4)

Budget line	2025 actual	2026 budget	2026 YTD	2027 draft
Ball Parks	800	6,000	2,116	3,500
Parks/Playgrounds	4,926	8,500	14,846	6,000
Special Programs	821,368	410,000	30,201	65,500
Sliding Hill	8,416	11,700	8,153	12,000
Recreation & Community Centre	1,306,950	1,346,375	1,000,592	1,602,269
Curling Centre Ice Plant	21,410	18,600	606	19,500
Library	353,721	339,434	286,591	420,919
Housing Accelerator Fund Program	207,708	654,005	214,124	-
Other Debt Charges	47,444	46,000	699	46,000
Bad Debt Allowances	78,588	15,000	-	15,000
School Tax Requisition	470,228	459,360	-	459,360
Transfer To Reserves	-	-	-	140,373
Total expenditure, as printed	**11,118,495**	**10,674,352**	**7,304,080**	**10,831,011**

2026 displayed expenditure lines total $10,767,805. Printed total: $10,674,352.

Appendix: Utility revenues

Budget line	2025 actual	2026 budget	2026 YTD	2027 draft
Piped Water Revenue	1,231,331	1,215,000	907,744	1,253,175
Trucked Water Revenue	206,420	191,000	149,988	193,720
Sewage Pumpout Revenue	93,067	96,000	61,931	99,360
Water Sewer Subsidy	798,000	940,000	730,400	1,071,000
Transfer From Investment In Cap As	489,341	400,000	-	-
TOTAL REVENUE	**2,818,159**	**2,842,000**	**1,850,063**	**2,617,255**

Prior-year capital-asset transfers are retained here exactly as shown in the source.

Appendix: Utility expenditure

Budget line	2025 actual	2026 budget	2026 YTD	2027 draft
Water Dept Administration	1,320,589	1,649,019	(1,166,242)	1,293,444
Water Treatment Plant Operations	351,447	412,980	311,591	420,104
Water Intake	19,739	42,100	19,186	39,200
Maint. Water Transmission Line	32,708	56,980	56,980	56,980
Reservoir/Tower/Pumps	31,552	35,700	28,568	36,200
Water Meters	198	25,000	54,694	60,000
Water Delivery	154,029	167,039	99,930	167,621
Sewer Transmission Line	5,880	31,000	17,293	5,000
Sewage Lift Stations	16,368	32,200	25,835	28,200
Lagoon Maintenance	3,997	31,980	-	7,000
Sewage Pumpouts	69,408	35,990	40,877	26,500
Allocation From Public Works	63,000	80,000	-	-
Transfer To Reserves	212,607	242,011	-	477,006
Total expenditure, as printed	**2,281,522**	**2,842,000**	**(511,288)**	**2,617,255**

Negative YTD amounts require reconciliation. The $250,481 source margin note is unexplained.

Appendix: Environmental Budget

Budget line	2025 actual	2026 budget	2026 YTD	2027 draft
Solid Waste Levy	795,200	760,089	540,523	821,990
Other Revenue	196,711	153,596	198,938	199,500
Transfer from investment in capital assets	-	42,983		-
TOTAL REVENUE	**991,911**	**956,668**	**739,461**	**1,021,490**
Landfill Operations	193,960	375,665	178,364	228,874
Administration	84,254	115,232	-	263,015
Garbage Collection/Disposal	170,165	191,960	88,681	136,594
allocation for closure expenses	51,000	51,000	-	51,000
Transfer To Reserve	301,041	100,000	-	342,007
TOTAL Expenses	**800,420**	**833,857**	**267,045**	**1,021,490**

2026 revenue lines total $956,668. Expenditure total is $833,857. Source net: $122,811.

References for the budget format

City of Yellowknife, 2021 Budget Reader’s Guide, pp.5–6: separate funds, reserves and cash-based budgets.

Manitoba Municipal and Northern Relations, Financial Plan FAQs, Q3 and Q12: cash operating budgets and separate capital schedules.

Public Sector Accounting Board, PS 1202 overview, pp.19–20: comparable budget figures and reconciliation to the approved budget.

NWT Cities, Towns and Villages Act, ss.95 and 103: complete annual budget and financial reporting requirements.

Full links appear in speaker notes. Municipal examples support the approach, subject to NWT requirements.

Briefing Note

To: Mayor and Council
From: SAO – David Henderson
Date: Nov 24, 2026
Subject: Budget 2027 Update for Budget Meeting

PURPOSE:

To provide Council with an update on the status of the 2027 Budget

Items:

a. Briefing Note: Budget 2027 Update

2027 Budget Status Update

- Operating budgets were presented for first reading at the previous Council meeting
- At the meeting on Tuesday Nov 24, the 2027 Draft Capital Budget and the 2027 Rates and Fees schedule will be presented for 1st reading
- The summary of Funding sources (Reserves) will also be provided
- The SAO will walk through these documents to highlight key points
- Operating budgets are prepared on a cash basis
- At the next budget meeting we will
    - separate out Diesel and Heating fuel estimates in the operating budgets
    - We will identify the anticipated applicable CPI
    - Reminder – please forward questions to the SAO - we will provide answers to all members of council either prior to the next meeting or at the next meeting
- At each reading, when the reading is on the floor, council members are encouraged to ask questions for clarification and if desiring a change in the budget that they put forth an amendment, with a seconder, discussion, and vote

2027 Capital Budget

Administration has approached the 2027 Capital budget primarily to get fully on top of projects currently underway and proposed for 2027. Thus there are few new items and staff have been asked to take a hard look at projects that should be identified for future years.

Source of funds for planned projects has been a key element of this years budget.

2027 Rates & Fees

The rates and fees have been adjusted by a baseline of 3.5% , then reviewed individually based on how recent changes have been made, rounding if based on a cash payment, market competitivity, history of application, cost recovery

Capital Budget and Major Projects				2026	2027	2028	2029	2030
brief Description	cost							
Capital & Projects	Cost Estimate	primary funding source	Purchase year	2026 planned Purchase	2027 planned Purchase	2028 planned Purchase	2029 planned Purchase	2030 planned Purchase
Municipal Services								
Asset Management Assessment and Planning	56,000	ccbf	2026	56,000	-	-	-	-
Sidewalk improvements	400,000	ccbf	2026	400,000	-	-	-	-
Riding Mowers (3)	75,000	cpi	2026	25,000	-	-	-	-
Street Crossing Lights (T Plan)	40,000	cpi	2026	40,000	-	-		
Ice resurfacer replacement	255,000	cpi	2026	255,000	-	-	-	-
Tractor Attachments	33,500	cpi	2027	-	33,500	-	-	-
Roads (specific project)	500,000	cpi	2027	-	500,000	-	-	-
Sidewalk improvements (2027)	550,000	cpi	2027	-	550,000	-	-	-
Riding Mowers (2027)	25,000	cpi	2027		25,000	-	-	-
Critical Components	50,000	cpi	2027	-	50,000	-	-	-
Loader Blade Attachment	60,000	cpi	2027	-	60,000	-	-	-
Street Crossing Lights (T Plan 2027)	40,000	cpi	2027	-	40,000	-	-	-
library demolition	150,000	gr	2027	-	150,000	-	-	-
Arena - Oil fired water heaters change to Electric	50,000	other	2027	-	50,000	-	-	-
Cemetary Fence Installation	45,000	cpi	2028	-	-	45,000	-	-
Accessibility and building improvements	30,000	cpi	2028	-	-	30,000	-	-
Sisssor Lift	260,000	us	2028	-	-	260,000	-	-
Street Crossing Lights (T Plan 2028)	40,000	cpi	2028	-	-	40,000	-	-
Buildings (multiple -asset mgt report)	1,000,000	cpi	2028	-	-	1,000,000	-	-
Street Crossing Lights (T Plan 2029)	40,000	cpi	2029	-	-	-	40,000	-
			sub totals	**776,000**	**1,458,500**	**1,375,000**	**40,000**	**-**
Water / Wastewater								
Raw Water Intake / Pumphouse Replacement	2,863,315	cpi	2026	2,863,315	-	-	-	-
Main Lift Station mid-life retrofit	2,371,604	ccbf	2026	2,371,604	-	-	-	-
Water Plant Third Filter Repair	75,000	ccbf	2026	75,000	-	-	-	-
Water/Sewer from WSA Report	160,000	ccbf	2026	160,000	-	-	-	-
Water Licence Renewal	100,000	ur	2026	100,000	-	-	-	-
Water Licence Renewal	50,000	ur	2027	-	50,000	-	-	-
Tower and Pumphouse Analysis and Design	481,000	chif	2027	-	481,000	-	-	-
Critical Water Infrastructure	400,000	ur	2027	-	400,000	-	-	-
WTP Clarifier	1,400,000	ur	2027	-	1,100,000	-	-	-
Lagoon Force Main Y Connection	300,000	ur	2027	-	300,000	-	-	-
Caribou Lift Station	3,725,500	chif	2027	-	3,725,500	-	-	-
Raw Water Intake / Pumphouse Replacement	1,908,877	cpi	2027	-	1,908,877	-	-	-
Main Lift Station mid-life retrofit	592,901	ccbf	2027	-	592,901	-	-	-

Water Truck Fill Station	35,000	haf	2027	-	35,000	-	-	-
TDN Water service analys	20,000	other	2027	-	20,000	-	-	-
Water Distribution Isolation Valves	100,000	ccbf	2028	-	-	100,000	-	-
main lagoon cell liner replacement	10,000,000	other	2030	-	-	-	-	10,000,000
			sub totals	**5,569,918**	**8,613,277**	**100,000**	**-**	**10,000,000**
Solid Waste								
Landfill Reclamation and Expansion (up to tendering)	250,000	cpi	2026	250,000	-	-	-	-
Garbage truck *& bins	650,000	ccbf	2026	650,000	-	-	-	-
Landfill Metals Cleanup	275,000	ccbf	2027	-	275,000	-	-	-
Landfill Compactor GPS (14k/yr)	126,000	er	2027	-	126,000	-	-	-
Garbage truck *& bins (completion)	350,000	ccbf	2027	-	350,000	-	-	-
Landfill Reclamation and Expansion	1,658,166	chif	2027	-	1,658,166	-	-	-
Landfill (Bear Fence, Transfer station)	500,000	er	2027	-	500,000	-	-	-
Landfill (transfer station)	500,000	er	2027	-	500,000	-	-	-
Weigh Scale	250,000	other	2029	-	-	-	250,000	-
			sub totals	**900,000**	**3,008,166**	**-**	**250,000**	**-**
Administration								
IT Upgrades	10,000	cpi	2026	10,000	-	-	-	-
Phone System Upgrades	120,000	cpi	2028	-	-	120,000	-	-
Town Hall Retrofit (1)	400,000	cpi	2028	-	-	400,000	-	-
			sub totals	**10,000**	**-**	**520,000**	**-**	**-**
Community Services								
Conibear Park Development	300,000	cannor	2026	295,225	-	-	-	-
CRC Backup Generator and Heating (1)	100,000	cpi	2026	100,000	-	-	-	-
CRC Facility Furnishings, equipment, program enhancement	55,000	cpi	2027	-	55,000	-	-	-
CRC Gym Floor/Squash Court	130,000	cpi	2027	-	130,000	-	-	-
Update Economic Development Strategy	50,000	other	2027	-	50,000	-	-	-
Riverside Park -	948,872	icip	2027	-	948,872	-	-	-
CRC Backup Generator and Heating (2)	650,000	cpi	2027	-	650,000	-	-	-
Streetscape Improvements	30,000	cpi	2027	-	30,000	-	30,000	30,000
Donor and sponsorship recognition structure	20,000	cpi	2028	-	-	20,000	-	-
Recreation Software	20,000	cpi	2028	-	-	20,000	-	-
Outdoor recreation infrastructure	30,000	cpi	2028	-	-	30,000	-	-
Centennial Arena Upgrades	300,000	cpi	2029	-	-	-	300,000	-
			sub totals	**100,000**	**1,863,872**	**70,000**	**330,000**	**30,000**
Protective Services								
Burn Can/Training Grounds	463,000	cpi	2026	472,283	-	-	-	-
Slope Monitoring (cirnac year 1/3)	160,000	other	2026	160,000	-	-	1,000	-
Wildfire Protection Trailer	225,000	ecc	2026	225,000	-	-	-	-
New dispatch equipment	25,000	cpi	2026	25,000	-	-	-	-
Protective Services Building Replacement - DESIGN	350,000	cpi	2027	200,000	350,000	-	-	-

Existing Fire Hall Retrofit	350,000	cpi	2027	-	150,000	-	-	-
Slope Monitoring (cirnac year 2/3)	87,500	other	2027		87,500	-	-	-
Wildfire Funding - Interface Response Plan and Equipment	140,000	other	2027	-	140,000	-	-	-
Type 6 Engine replacement - upgrade to type 5	340,000	cpi	2027	-	340,000	-	-	-
Vehicle Extrication Equipment replacement	80,000	cpi	2027	-	80,000	-	-	-
Ambulance Replacement and Stretcher Upgrade	540,000	cpi	2028	-	-	540,000	-	-
Slope Monitoring (cirnac year 3/3)	110,000	other	2028	-	-	110,000	-	-
Fire and Rescue Truck	600,000	cpi	2030	-	-	-	-	600,000
Frontline Engine replacement - Pumper	1,200,000	other	2030	-	-	-	-	1,200,000
Protective Services Building Replacement	25,000,000	other	2030	-	-	-	-	25,000,000
Firefighting Tender	1,000,000	other	2031	-	-	-	-	-
			sub totals	**1,082,283**	**1,147,500**	**650,000**	**1,000**	**26,800,000**
Minor Equipment Plan								
Workstations / Computers								
EVERGREEN - IT (2027)	10,000	cpi	2026	10,000	-	-	-	-
EVERGREEN - IT (2027)	10,000	cpi	2027	-	10,000	-	-	-
EVERGREEN - IT (2028)	10,000	cpi	2028	-	-	10,000	-	-
EVERGREEN - IT (2029)	10,000	cpi	2029	-	-	-	10,000	-
Fire - Other Equipment								
EVERGREEN -Bunker Gear	20,000	cpi	2026	20,000	-	-	-	-
EVERGREEN- Annual Fire Abatement	50,000	cpi	2026	50,000	-	-	-	-
EVERGREEN - Emergency Equipment Annual	25,000	cpi	2026	25,000	-	-	-	-
EVERGREEN- SCBA Annual ($200,000.00/10 yr)	25,000	cpi	2026	25,000	-	-	-	-
EVERGREEN - Emergency Equipment Annual	25,000	cpi	2027	-	25,000	-	-	-
EVERGREEN -Bunker Gear	20,000	cpi	2027	-	20,000	-	-	-
EVERGREEN- SCBA Annual ($200,000.00/10 yr)	25,000	cpi	2027	-	25,000	-	-	-
EVERGREEN- Annual Fire Abatement	50,000	cpi	2027	-	50,000	-	-	-
EVERGREEN - Emergency Equipment Annual	25,000	cpi	2028	-	-	25,000	-	-
EVERGREEN- SCBA Annual ($200,000.00/10 yr)	25,000	cpi	2028	-	-	25,000	-	-
EVERGREEN -Bunker Gear	20,000	cpi	2028	-	-	20,000	-	-
EVERGREEN- Annual Fire Abatement	50,000	cpi	2028	-	-	50,000	-	-
PW Equipment								
EVERGREEN- hydrant replacement	75,000	ccbf	2026	75,000	-	-	-	-
EVERGREEN - skid steers	25,000	cpi	2026	25,000	-	-	-	-
EVERGREEN- hydrant replacement	75,000	ccbf	2027	-	75,000	-	-	-
EVERGREEN - skid steers	25,000	cpi	2027	-	25,000	-	-	-
EVERGREEN- hydrant replacement	75,000	ccbf	2028	-	-	75,000	-	-
EVERGREEN - skid steers	25,000	cpi	2028	-	-	25,000	-	-
EVERGREEN - skid steers	25,000	cpi	2029	-	-	-	25,000	-
Recreation								
EVERGREEN -Pete's Gym Equipment	10,000	cpi	2026	10,000	-	-	-	-
EVERGREEN -Pete's Gym Equipment	10,000	cpi	2027	-	10,000	-	-	-

EVERGREEN -Pete's Gym Equipment	10,000	cpi	2028	-	-	10,000	-	-
EVERGREEN -Pete's Gym Equipment	10,000	cpi	2029	-	-	-	10,000	-
			sub totals	**240,000**	**240,000**	**240,000**	**45,000**	**-**
total	67,441,234			8,678,201	16,331,315	2,955,000	666,000	36,830,000

			2022 actual	2023 Actual	2024 actual	2025 Actual	2026 Budget	2027 Budget
Defferred Revenues	**CPI**							
		Start of Year	4,672,071	1,582,697	1,666,584	2,324,695	2,598,381	2,036,442
		funding	1,446,000	1,446,000	1,656,000	1,833,000	1,991,000	2,149,000
		Interest	135,657	222,988	166,970	141,852	103,935	120,000
		Expenses	(4,671,031)	(1,585,101)	(1,164,859)	(1,701,166)	(2,656,874)	(3,972,051)
		End of Year	1,582,697	1,666,584	2,324,695	2,598,381	2,036,442	333,392
	CCBF							
		Start of Year	5,216,823	5,726,326	5,611,704	5,707,998	4,466,938	1,955,012
		funding	963,000	1,014,000	1,014,000	1,065,000	1,097,000	1,177,000
		Interest	105,404	275,874	279,880	190,379	178,678	180,000
		Expenses	(558,901)	(1,404,496)	(1,197,586)	(2,496,439)	(3,787,604)	(2,224,270)
		End of Year	5,726,326	5,611,704	5,707,998	4,466,938	1,955,012	1,087,742
	HAF							
		Start of Year				0	446,315	1,100,320
		funding				654,005	654,005	654,005
		Expenses or allocation to operating				(207,690)		(250,000)
		End of Year				446,315	1,100,320	1,504,325
		Total Defferred Revenue start of year	9,920,894	7,377,724	7,310,288	8,064,693	7,711,075	5,291,215
		net change	(2,579,871)	(67,436)	754,405	(353,618)	(2,419,860)	- 2,166,316
		Total Defferred Revenue end of year	7,341,023	7,310,288	8,064,693	7,711,075	5,291,215	3,124,900
Reserves	**General**							
		start of year	601,821	726,821	851,821	976,821	1,459,822	1,459,822
		increses	125,000	125,000	125,000	483,001	0	140,373
		decreases			0			
		end of year	726,821	851,821	976,821	1,459,822	1,459,822	1,600,195
	Service Interuption (Operating)							
		start of year	234,094	275,272	307,238	269,486	283,398	283,398
		increses	41,178	32966	47531	48,340	0	
		decreases		(1,000)	(85,283)	(34,428)		
		end of year	275,272	307,238	269,486	283,398	283,398	283,398
	Water/Wastewater (Utility)							
		start of year	2,995,440	3,095,440	3,153,440	3,323,364	3,522,059	3,764,070
		increses	100,000	58,000	169,924	198,695	242,011	477,006
		decreases						
		end of year	3,095,440	3,153,440	3,323,364	3,522,059	3,764,070	4,241,076
	Solid Waste (Environmental)							
		start of year	407,339	518,640	741,733	923,502	1,224,543	1,324,543
		increses	111,301	223,093	181769	301,041	100,000	342,007

	decreases						
	end of year	518,640	741,733	923,502	1,224,543	1,324,543	1,666,550
	Total Reserves start of year	4,238,694	4,616,173	5,054,232	5,493,173	6,489,822	6,831,833
	net change	377,479	438,059	438,941	996,649	342,011	959,386
	Total Reserves end of year	4,616,173	5,054,232	5,493,173	6,489,822	6,831,833	7,791,219
Surpluses	Unrestricted surplus	4,888,873	3,237,090	3,487,038	5,326,651	4,625,734	4,938,390
	provision for landfill closure	(1,032,386)	(1,083,386)	(1,134,386)	(1,185,386)	(1,236,386)	(1,287,386)
	provision for post employment benefits	(557,723)	(556,924)	(545,412)	(702,419)	(696,264)	(780,779)
	Unrestricted Surplus	3,298,764	1,595,981	1,807,240	3,438,846	2,693,084	2,870,225
	restricted surplus (Utility)	215,161	(104,936)	198,695	465,241	457,008	667,782
	restricted surplus (environmental)	141,733	71,270	301,041	348,131	427,785	597,578
	restricted surplus (land)	61,648	61,798	61,948	62,098	62,248	62,548
	Total surplus	3,717,306	1,624,113	2,368,924	4,314,316	3,640,125	4,198,133
Totals	Reserves + surplus	8,333,479	6,678,345	7,862,097	10,804,138	10,471,958	11,989,352
	Reserves + Surplus+ Defferred rev	15,674,502	13,988,633	15,926,790	18,515,213	15,763,173	15,114,252
	Reserves+ Surplus+ Provisions+ Def Rev	17,264,611	15,629,742	17,606,588	20,403,018	17,695,823	17,182,417

	2023 (1045)	2026 (1076)	2027	condition	
ADMINISTRATION FEES					
Research	75.00	75.00	78.00	per hour	
Photocopying	2.00	2.00	2.00	per page	
Land Sales and Title Registration	Cost Recovery	Cost Recovery	Cost Recovery		
Residency Letters	15.00	20.00	21.00	Ea	
Tax Certificate	41.25	50.00	52.00	Ea	
Marriage License	66.00	77.00	80.00	Ea	
Commissioner of Oaths	No charge	No charge	No charge		
Notary Public	No charge	No charge	No charge		
Maps - 8 x 11	8.25	20.00	21.00	ea	
Maps - 11 x 17	16.50	25.00	26.00	ea	
Locating / Marking Property Pins	-	100.00	104.00	ea	
Tax or Utility Information	15.00	20.00	21.00	per request	
AR Paper Billing	5.00	5.00	5.00	per bill	
Charge for NSF Cheque	-	40.00	41.00		
PROTECTIVE SERVICES					
Ambulance Service					
In-Town Response	500.00	700.00	725.00	ea	
Highway Response	600.00	800.00	828.00	Plus $2.50/km*	
Medevac	2,172.50	2,800.00	2,898.00	ea	
Standby Attendance	165.00	165.00	171.00	per hour	
Fire and Rescue Service					
Response within Town Minimum charge; first 2 hours .	500.00	550.00	569.00	per call	
Response within Town Each additional hour	200.00	220.00	228.00	per hour	
Highway Response Basic response fee - not applicable toward hou	1,650.00	1,800.00	1,863.00		
Highway Response Minimum charge, up to two hours.	500.00	550.00	569.00	per hour	Mutual Aid WUI Rates for Deployment
Highway Response Hourly charge; greater than two hours.	200.00	220.00	228.00	per hour	
False Alarm: 1st incident	-	-	-	No cost	
False Alarm: Each call, subsequent to first, in calendar year	1,000.00	500.00	518.00	per call	
CEMETERY FEES					
Single Burial Plot	400.00	450.00	466.00	ea	
Burial Fees					
Summer Service	400.00	500.00	518.00	ea	
Summer Service, Senior	No charge	No charge	250.00	ea	
Summer Service, Cremation	150.00	250.00	259.00	ea	
Winter Service	600.00	700.00	725.00	ea	
Winter Service, Senior	No charge	No charge	250.00	ea	
Winter Service, Cremation	300.00	400.00	414.00	ea	
Columbarium					
Niche: At time of need	700.00	750.00	1,000.00	ea	
Niche: Reservation	1,000.00	1,000.00	1,000.00	ea	
Additional Internments Occupying Single Niche	-	250.00	259.00	ea	

Niche Reopening Service		-	250.00	259.00	ea
Disinterment and Reburial: Winter		550.00	2,000.00	2,070.00	ea
Disinterment and Reburial: Summer		450.00	1,500.00	1,553.00	ea
DEVELOPMENT FEES					
Development Application Fee based on project value					
$ 0.00 - $ 5000.00		82.50	100.00	104.00	ea
$ 5,001.00 - $ 10,000.00		165.00	175.00	181.00	ea
$ 10,001.00 - $ 20,000.00		247.50	275.00	285.00	ea
$ 20,001.00 - $ 50,000.00		412.50	450.00	466.00	ea
$ 50,001.00 - $ 100,000.00		577.50	600.00	621.00	ea
> $ 100,000.00 fixed charge		577.00	600.00	621.00	fixed base plus variable
variable charge per $1,000>$100K		5.00	7.00	7.00	per $1K>$100K
Development Application Extension			100.00	104.00	ea
Application to Amend the Zoning Bylaw		500.00	500.00	518.00	Applicable Development Application fee
Home Occupation Development Permits		165.00	200.00	207.00	ea
Relocation Permit		8.25	100.00	104.00	ea
LICENSING FEES					
Animal Control					
Dog license: Unneutered/unspayed or unvaccinated	50/yr		500.00	518.00	per 5 years
Dog license: Neutered/Spayed and vaccinated	10/year		50.00	52.00	per 5 years
Cat license		-	25.00	26.00	per animal
Animal Shelter Daily Fee	30/day		30.00	31.00	per day NEW
Surrender Fee			500.00	518.00	per animal NEW
Veterinary Costs for impounded animals	Cost plus 25%		Cost plus 25%	Any vet supplies/services to impounded animal returned to its owner	
Replacement tags		-	25.00	26.00	per tag
Kennel Operating Fee		-	100.00	104.00	annually
Breeder Fee		-	500.00	518.00	annually
Business Licensing					
Resident Commercial		100.00	125.00	129.00	ea
Home Occupation		100.00	125.00	129.00	ea
Resident, Commercial allowed in residential zone (non-conformin		150.00	175.00	181.00	ea
Resident, Charitable Purposes		No charge	No charge	No charge	
Resident, Change		50.00	50.00	52.00	ea
Resident, Hawker/Peddler		100.00	125.00	129.00	ea
Resident, Junior		1.00	1.00	1.00	ea
Resident, Applications Received after Sept. 1.	1/2 applicable fe		1/2 applicable f	1/2 applicable fee	
Resident, Renewal Penalty (received after Feb. 15.)		38.50	40.00	41.00	ea
Non-Resident		350.00	375.00	388.00	ea
Non-Resident Vendor		50.00	60.00	62.00	per weekend or per 2-days
Lottery Licensing					
Application, more than a week in advance of lottery		50.00	50.00	52.00	ea
Application, less than a week in advance of lottery		65.00	65.00	67.00	ea
Amendment, more than a week in advance of lottery		50.00	50.00	52.00	ea

Amendment, less than a week in advance of lottery	100.00	100.00	104.00	ea
Processing fee for incorrect or incomplete documents	25.00	25.00	26.00	ea
Lottery Prize Fees (In addition to application fees)				
Prizes under $7,000	50.00	50.00	52.00	ea
Prizes between $7,000 and $20,000	5%	300.00	311.00	ea
Prizes over $20,000	5%	750.00	776.00	ea
Traffic				
Towing		Cost + 25% adm	Cost + 25% admin fee	
Vehicle release		100.00	$100 Vehicle Release fee	
Impound		$10.00 per day	$10.00 per day + $100 Vehicle Release fee	
TAXI RATES AND FEES				
Operator's License	181.50	200.00	207.00	ea
Operator's Permit	90.75	100.00	104.00	ea
Transfer of Operator's License	18.15	20.00	21.00	ea
Replacement of License/Permit	9.00	20.00	21.00	ea
Fare Rate: Flag Rate (includes 150 m of travel)	9.00	4.00	4.00	
Additional one tenth (1/10) of a kilometer (including GST)		0.20	0.20	per 1/10 km
Charter with the Municipal Boundaries (flat, per trip)		25.00	26.00	
Bag or luggage from stores or to/from the airport.		N/C	N/C	
RECREATION				
Recreation Center Access (Pool, Gym, Weight Room)				
Childrens Day Pass (16 and under)				
Daily	2.75	3.00	3.00	ea
Punch Pass (x passess)	24.75	27.25	28.00	ea
Monthly	24.75	27.25	28.00	ea
Quarterly	66.00	73.00	76.00	ea
Biannually	115.00	126.50	131.00	ea
Annually	198.00	218.00	226.00	ea
Adult Day Pass				
Daily	9.00	10.00	10.00	ea
Punch Pass (x passess)	77.00	85.00	88.00	ea
Monthly	77.00	85.00	88.00	ea
Quarterly	192.00	211.75	219.00	ea
Biannually	335.00	369.00	382.00	ea
Annually	577.00	635.25	657.00	ea
Student (12-18) / Senior (55+) Day Pass				
Daily	4.00	4.50	5.00	ea
Punch Pass (x passess)	35.00	38.50	40.00	ea
Monthly	35.00	38.50	40.00	ea
Quarterly	92.50	101.75	105.00	ea
Biannually	162.00	178.25	184.00	ea
Annually	278.00	306.00	317.00	ea

Family Day Pass				
Daily	15.00	16.50	17.00	ea
Punch Pass (x passess)	125.00	137.50	142.00	ea
Monthly	125.00	137.50	142.00	ea
Quarterly	333.00	366.50	379.00	ea
Biannually	585.00	643.50	666.00	ea
Annually	998.00	1,098.00	1,136.00	ea
Pool				
Pool Rental	100.00	110.00	114.00	per hour
Rent Pool - Birthday package (1 hour pool + 1 hour in gym OR par	125.00	137.50	142.00	ea
Rent Pool - School/Institution	-	72.50	75.00	per hour
Swimming and First Aid Lessons				
Swimming Lessons - Pre-School Package (10 sessions of 30 minut	40.50	44.50	46.00	per pkg
Swimming Lessons - School-Age Package (10 sessions of 45 minut	52.00	57.20	59.00	per pkg
Swimming Lessons - Adult Package (6 sessions of 45 minutes)	60.00	66.00	68.00	per pkg
Swimming Lessons - Private Instruction	32.00	35.20	36.00	per session
Swimming Lessons - Semi-Private Instruction (2-3 participants)	20.00	22.00	23.00	per person, per session
Swimming Patrol / Junior Lifeguard Club	77.00	84.75	88.00	ea
Bronze Star Instruction	198.00	217.80	225.00	ea
Bronze Medallion Instruction	231.00	254.10	263.00	ea
Bronze Cross Instruction	247.00	272.25	282.00	ea
Standard First Aid Instruction	330.00	363.00	376.00	ea
National Lifesaving Instruction	429.00	472.00	489.00	ea
Aquatic Emergency Care Instruction	429.00	472.00	489.00	ea
Gym				
Gym Rental				
Birthday package (2 hours gym and foyer)	-	44.00	46.00	$44.00
for sports - Adult		33.00	34.00	per hour
for sports - Youth		16.50	17.00	per hour
Room Only		27.50	28.00	per hour
Related Services				
Gym floor covering install/removal fee		302.50	313.00	ea
Gym, Instructor-Lead Classes		5.50	6.00	per class
Add Gym Equipment Rental - one hour (with staff, use of foyer)	80.00	88.00	91.00	ea
Add Gym Equipment Rental - two hour (with staff, use of foyer)	150.00	165.00	171.00	ea
Add Gym Equipment Rental - one hour (NO staff, use of foyer)	45.00	49.50	51.00	ea
Add Gym Equipment Rental - two hour (NO staff, use of foyer)	85.00	93.50	97.00	ea
Add Bouncy Castle Rental-1 hour (with staff, use of foyer)	80.00	88.00	91.00	ea
Add Bouncy Castle Rental - 2 hours (with staff, use of foyer)	150.00	165.00	171.00	ea
Arena				
Ice Rental - Youth Group	44.00	48.50	50.00	per hour
Ice Rental - Adult Groups	137.50	151.25	157.00	per hour
Arena Rental - Youth Tournament				

Deposit	500.00	550.00	569.00	ea
Up to 20 hours	412.50	453.75	470.00	plus deposit
20-30 hours	704.00	774.50	802.00	plus deposit
More than 30 hours	924.00	1,016.50	1,052.00	plus deposit
Mezzanine	No charge	No charge	No charge	
Arena Rental - Adult Tournament				
Deposit	500.00	550.00	569.00	
Up to 20 hours	1,320.00	1,452.00	1,503.00	plus deposit
20 - 30 hours	2,200.00	2,420.00	2,505.00	plus deposit
More than 30 hours	3,000.00	3,300.00	3,416.00	plus deposit
Mezzanine	No charge	No charge	No charge	
Arena Mezzanine Rental				
Youth Groups	38.50	42.50	44.00	per hour
Adult Groups	60.50	151.25	157.00	$151.25
Birthday Party (two hours)	71.50	78.50	81.00	$78.50
Ice Birthday Party (1 hour mezzanine + 1 hour ice)	71.50	78.50	81.00	$78.50
Deposit	500.00	550.00	569.00	
Adult Party (Licensed evening event)	550.00	605.00	626.00	plus deposit
Conference (mezzanine + ice)	1,500.00	1,650.00	1,708.00	plus deposit
Canteen Service - Off-Season	165.00	181.50	188.00	per day
Ball Diamond Rental				
Youth League Rate			500.00	season +1 Home Tournament
Youth Group 90 minutes	159.50	175.45	182.00	
Adult League Rate			1,000.00	season +1 Home Tournament
Adult Group 90 minutes	176.00	194.00	201.00	
Youth Tournament	82.50	90.75	94.00	
Adult Tournament	330.00	363.00	376.00	
Childcare				
Afterschool Program				
Weekly	100.00	110.00	114.00	per child
Afternoon	20.00	22.00	23.00	per child
Half Day	30.00	33.00	34.00	per child
Full Day	50.00	55.00	57.00	per child
Daycare				
Full Day	65.00	65.00	67.00	per child
Half Day	32.50	32.50	34.00	per child
Weekly	225.00	225.00	233.00	per child
Other Rentals				
Table	1.50	3.00	3.00	per table
Chair	0.50	1.00	1.00	per chair
Sound System	15.00	15.00	16.00	
Barbecue - portable	50+150 cleaning	200.00	207.00	

Barbecue - fixed	100+150 Cl dep	250.00	259.00	
Library				
Membership	No charge	No charge	No charge	
Membership Replacement Card	1.00	2.00	2.00	per card
Lost Materials	Cost to replace +	Cost to replace	Cost to replace + $5.00	
Sponsorship and Donation				
Playground Naming				
Playground structures will be named for the duration of the life of the equipment. Signage placed on the structure where possible or top billing on any signage in proximity to the structure				
Walter's Court	20,000.00	20,000.00	20,000.00	
Caribou Crescent	25,000.00	25,000.00	25,000.00	
Timber Crescent	25,000.00	25,000.00	25,000.00	
Kid City (co-named)	40,000.00	40,000.00	40,000.00	
Kay Fergusson (co-named)	40,000.00	40,000.00	40,000.00	
Facility Naming				
Facilities will be identified by the sponsor name in all Town documents/correspondence. ,Signage will be placed in a prominent location within each facility.				
Gymnasium	$30,000 for 20 y	$30,000 for 20	$30,000 for 20 years or $2,000/year for 5 years	
Community Centre	$20,000 for 20 y	$20,000 for 20	$20,000 for 20 years or $1,000/year for 5 years	
Arena Mezzanine	$20,000 for 20 y	$20,000 for 20	$20,000 for 20 years or $1,000/year for 5 years	
Arena Dressing Rooms	$10,000 for 20 y	$10,000 for 20	$10,000 for 20 years or $500/year for 5 years	
Curling Rink	$30,000 for 20 y	$30,000 for 20	$30,000 for 20 years or $2,000/year for 5 years	
Skatepark	$10,000 until rep	$10,000 until re	$10,000 until replacement or $500/year for 5 years	
Landslide Snowboard Park	$20,000 for 20 y	$20,000 for 20	$20,000 for 20 years (co-named) or $1,000/year for 5 years	
Partial Sponsorships				
Applies to all indoor and outdoor facilities and playgrounds. Signage will be onsite at each facility				
with higher levels of donors identified at the top of the sign and donors listed in descending order by dollar value.				
Diamond Sponsor (2'x4', top of sponsor sign)	$10,000 or more	$10,000 +	$10,000 +	
Gold Sponsor (2'x2')	$5,000 to $9,999	$5,000 to $9,99	$5,000 to $9,999	
Silver Sponsor (1'x 1')	$2,000 to $4,999	$2,000 to $4,99	$2,000 to $4,999	
Bronze Sponsor (list)	$1,000 to $1,999	$1,000 to $1,99	$1,000 to $1,999	
Community Sponsor (list)	Up to $999	Up to $999	Up to $999	
Landscaping Sponsorships				
Each donated amenity will include a 2"x4" commemorative plaque provided by the Town of Fort Smith affixed to the amenity or posted in close proximity.				
Tree	500.00	500.00	500.00	
Bench	2,500.00	2,500.00	2,500.00	
Picnic Table	3,000.00	3,000.00	3,000.00	
Garden Boxes	500.00	500.00	500.00	
Gazebo	5,000.00	5,000.00	5,000.00	
Flower Baskets	100.00	100.00	100.00	
Advertising				
All advertisement sponsorships must provide their own artwork and signs. Administration will have final say on any signs or advertisements.				
Arena Dasher Boards				
3'x6'	600.00	600.00	621.00	/year for three years

3'x4'		400.00	400.00	414.00	/year for three years
Ice Resurfacer (Zamboni)					
One side		1,000.00	1,000.00	1,035.00	/year for three years
Both sides		2,000.00	2,000.00	2,070.00	/year for three years
In ice sign (maximum 3'x6')		400.00	400.00	414.00	/year for three years
Electronic Signs and Monitors (20-second ad)		100.00	100.00	104.00	/month/ad placement
SOLID WASTE MANAGEMENT					
Tipping Fees at Landfill Site					
Vehicles					
End Dump Truck	Secured	142.00	150.00	155.00	
	Unsecured	285.00	300.00	311.00	
Tande-Axle Dump Truck	Secured	114.00	120.00	124.00	
	Unsecured	228.00	240.00	248.00	
Single-Axel Dump Truck	Secured	97.00	100.00	104.00	
	Unsecured	194.00	200.00	207.00	
Pickup Truck	Secured	23.00	25.00	26.00	
	Unsecured	45.50	50.00	52.00	
Trailers				-	
< 12 ft, flat deck	Secured	63.00	70.00	72.00	
	Unsecured	125.00	140.00	145.00	
< 8 ft	Secured	23.00	25.00	26.00	
	Unsecured	45.50	50.00	52.00	
8 to 12 feet	Secured	63.00	70.00	72.00	
	Unsecured	125.00	140.00	145.00	
> 12 feet	Secured	97.00	100.00	104.00	
	Unsecured	193.00	200.00	207.00	
Residential Bulk				-	
Secured Load		No charge	No charge	No charge	
Appliances		25.00	30.00	31.00	
CFC Appliances		50.00	60.00	62.00	
Items Requiring Additional Handling (E.g. bicycles, barbecues, mic		3.50	5.00	5.00	per item
Non Resident Surcharge				-	
Non-Resident Solid Waste Fee - Residential		25.00	26.00	27.00	per use
Non-Resident Solid Waste Fee - Commercial / Industrial / Instituti		50.00	53.00	55.00	per use
Other Waste - Hazardous				-	
Fluorescent Bulbs		2.00	3.00	3.00	ea
Paint - Can		12.00	15.00	16.00	per can
Paint - Pail		60.00	65.00	67.00	per pail
Glycol- Can		12.00	15.00	16.00	per can
Glycol - Pail		60.00	65.00	67.00	per pail
ATVs / Snowmobiles		50.00	60.00	62.00	ea
Empty 45 gallon Drum		25.00	30.00	31.00	ea
Empty Heating Fuel Tank		75.00	100.00	104.00	ea

Mobile Home / Trailer / Camper	500.00	600.00	621.00	ea
Regular Tires (NO Rims)	15.00	20.00	21.00	ea
Regular Tires (ON Rims)	25.00	65.00	67.00	ea
Oversized Tires (NO Rims)	25.00	30.00	31.00	ea
Regular Tires (ON Rims)	45.00	85.00	88.00	ea
Vehicle Disposal	250.00	300.00	311.00	ea
Solid Waste Levy				
Residential	25.00	26.00	27.00	per month
Commercial	50.00	53.00	55.00	per month
Industrial	50.00	53.00	55.00	per month
Institutional	50.00	53.00	55.00	per month
Residential bin Replacement Fee		100.00	104.00	per bin
Additional Residential bin		100.00	104.00	1 time cost
Annual Spring Cleanup Fee	45.50	50.00	52.00	per registered household based on resident request
Commercial / Industrial / Institutional Services				
Garbage Dumpster - Pick Up, Rental	100.00	110.00	114.00	per month
~~Garbage Dumpster - Pick Up, Client Owned~~	~~50.00~~	~~53.00~~	~~55.00~~	~~per month~~
Garbage Dumpster - Additional Pickups	50.00	53.00	55.00	per dumpster
Dumpster Removal - Failure to Pay	50.00	53.00	55.00	per dumpster
Snow Dump Access Fee	25/truck	250.00	259.00	per year, per contractor
SCHEDULE J: WATER AND SEWER* .				Applies to municipalities for which Fort Smith holds an MSA or MOU addressing water service (footnote 4).
Town Utility Charge consists of 4 charges : Water Access Fee, water Interuption Insurance fee, Water Consumption Fee or Flat Rate Charge,Solid Waste Levy				
Security Deposit	125.00	125.00	129.00	
Connection / Disconnection Fee	56.02	56.02	58.00	
Disconnection due to Non-Payment	56.02	56.02	58.00	
Disconnection Notice	25.00	25.00	26.00	
Water & Sewer Installation	3,000.00	3,000.00	3,105.00	deposit
Interuption insurance deductible (struture to town main)		1,000.00	1,000.00	Insurance pays costs between deductible and $15,000
Water & Sewer Damage				
Water & Sewer Damage - Sidewalk		1,500.00	1,553.00	+ cost of work
Water & Sewer Damage - Road		3,000.00	3,105.00	+ cost of work
Piped Water Services				
Service Interruption Insurance	4.00	4.00	5.00	per month
Public Piped Water Access Fee	5.00	5.00	6.00	per month
Water Consumption Fees				
Residential Minimum Charge	57.87	57.87	59.90	per month
volume of water included in min charge (L)	18,000	18,000	17,000	per month
min volume summer (Jul / August)	36,000	36,000	34,000	per month
Consumption Fee - applicable to volume >min	3.07	3.07	3.18	per 1000L
Commercial / industrial Min Charge	59.28	59.28	61.35	per month

volume of water included in min charge (L)	18,000	18,000	17,000	per month	
Consumption Fee - applicable to volume >min	3.15	3.15	3.26	per 1000L	
Government Minimum Water Charge	169.02	169.02	175.00	per month	
volume of water included in min charge (L)	18,000	18,000	17,000	per month	
Consumption Fee - applicable to volume >min	8.91	8.91	9.22	per 1000L	
Unmetered / unreadable Residential Water charge	140.84	140.84	140.00	per month	water charge is 102
Unmetered / Unreadable Meter - Commercial	211.26	211.26	211.00	per month	
Unmetered / Unreadable Meter- Government/ Institutional	242.00	242.00	242.00	per month	
Trucked Water Services					
1st Volume Charges applicable to volumes<17,000L					
Residential Access Fee	$25.00	$25.00	26.00	per month	
volume charge	$8.51	$8.51	8.81	per 1000L	
Commercial Access Fee	50.00	50.00	51.75	per month	
volume charge	12.60	12.60	13.04	per 1000L	
volume charge applicable up to	17,000	17,000	17,000	per month	
volume charge for >	3,150.00	3,150.00	3,260.25	per 1000L	
Government / Institutional access fee	50.00	50.00	51.75	per month	
volume charge	13.20	13.20	13.66	per 1000L	
volume charge applicable up to	17,000	17,000	17,000	per month	
volume charge for >	3,300.00	3,300.00	3,415.50	per 1000L	
All Clients Outside Town					
volume charge	17.40	17.40	18.01	per 1000L	
volume charge applicable up to	17,000	17,000	17,000	per month	
volume charge for >	3,070.00	3,070.00	3,177.45	per 1000L	
delivery charge	50.00	50.00	51.75	per delivery	
Surcharge for delivery request off normal delivery day / off hours					
off Day / normal hours / in Town	133.38	133.38	138.05	per delivery	
off Day / normal hours / outside of town Town	183.38	183.38	189.80	per delivery	
off Day / Off Hours / In town	186.73	186.73	193.27	per delivery	
of Day / Off Hours / Outside of Town	236.73	236.73	245.02	per delivery	
Water Tower Charges					
FOB: Water Tower	50.00	50.00	51.75	per month	
FOB: Replacement	10.00	10.00	10.35	each	
FOB: Water Charge	8.51	8.51	8.81	per 1000L	
Waste Water					
Sewage Pump-Out					
Scheduled	82.16	82.16	85.04	per pump out	
callout during normal business hours	140.05	140.05	144.95	additional fee	
callout after normal business hours	193.15	193.15	199.91	additional fee	
Additional charge for outside municipal boundaries	50.00	50.00	51.75	additional flat fee	
Commercial Sewage Dumping					

Truck 4500L or less	25.00	25.00	26.00	each load
Truck 4501 L to 9000L	50.00	50.00	52.00	each load
Trucks over 9000L,	100.00	100.00	104.00	each load