

















Town of Fort Smith
Corporate Services Committee
 Tuesday, June 6th, 2023 at 7:00 pm
 Town Hall Council Chambers

1. Call to Order
2. Delegation
3. Declaration of Financial Interest
 - a. Statement of Disclosure of Interest
4. Review
 - a. Agenda
 - b. Minutes
 - c. Vision and Values
 - d. Strategic Plan
5. Governance
 - a. Infrastructure Renewal
 - b. Economic Growth
 - c. Communication
 - d. Lands
 - e. Human Resources
 - f. Advocacy for Excellence of Services
 - g. Post-Secondary Education Committee
 - h. NTPC Intervention Committee
 - i. NTPC Intervention Committee Minutes May 31, 2023
6. Directors Report
 - a. Accounts Paid List
 - b. Correspondence
 - c. License Report
 - d. Briefing Note – 2023 First Quarter Variance and Reports
7. Bylaw/Policy Review and Development
8. Administration
 - a. Briefing Note – Development Appeal Board Appointments
 - b. Briefing Note – Motion 23-135/27 Whooping Crane Crescent Land Transfer to Housing NWT
 - c. Briefing Note – Motion 23-116/55-57 McDougal Road Encroachment
 - d. Briefing Note – SLFN Contribution Request and Letter
 - e. Briefing Note – Emergency Management Plan and Manual
9. Other Business
10. Excusing of Councillors
11. Date of Next Meeting
12. Adjournment

Attached Documents	
 Statement of Disclosure of Interest	 Corporate Services Minutes May 2, 2023
 Vision and Values.pdf	 Strategic Plan.pdf
 NTPC Intervention Committee Minutes	
 Accounts Paid List May 2023.pdf	 Correspondence - May 2023.pdf
 Licensing Report May 2023.pdf	 BN 2023 1st QV and Reports.pdf
 BN Development Appeal Board.pdf	 BN M23-135 27 Whooping Crane Cr
 BN M23-116 55-57 McDougal Encroach	 BN SLFN Contribution Reque
 BN Emergency Management Plan a	



Town of Fort Smith
Code of Conduct for Council Members

ATTACHMENT A

STATEMENT OF DISCLOSURE OF INTEREST

Name of Council Member: _____

Date of Disclosure: _____

Council Meeting or

Committee Name: _____

Meeting Date: _____

Agenda Item: _____

Agenda Item Description: _____

Description of type and nature of Interest (i.e., Interest or Conflict of Interest)

Interest: Personal

 Pecuniary

Conflict of Interest:

Signature: _____ Date: _____

Councillor: _____

Office Use Only:

Recorded by _____ at: _____

Initials: _____

Date: _____



Town of Fort Smith
Corporate Services Standing Committee
Tuesday, May 2nd, 2023 at 7:00 pm
Town Hall Council Chambers

Chairperson: Cr. Tuckey
Members: Mayor Daniels, Cr. Korol, Cr. Campbell, Cr. Pischinger, Cr. Couvrette
Regrets: Cr. Beaulieu, Cr. Fergusson
Staff Present: Emily Colucci, A/Senior Administrative Officer
Obrian Kydd, Director of Corporate Services

1. Call to Order

Mayor Daniels called the meeting to order at 7:00 pm. He gave condolences to the Jamieson and Bourke families. He handed the Chair to Cr. Tuckey.

Cr. Tuckey read the acknowledgement of First Nations.

2. Declaration of Financial Interest

- a. Statement of Financial Interest – There were no disclosures of financial interest.

3. Review

- a. Agenda –The agenda was reviewed. D/M Macdonald requested adding an SAO update and a response from Council’s public engagement session at the Trade Show.

RECOMMENDATION

Moved by: Cr. Campbell

Seconded by: Cr. Korol

That the agenda be adopted as amended to include an SAO update and a response from the Council public engagement session during the Trade Show.

CARRIED UNANIMOUSLY

- b. Minutes – The Corporate Services Standing Committee Minutes of April 4th, 2023, were reviewed and adopted at the Regular Meeting of Council on April 18th, 2023.

- c. Vision and Values – The Vision and Values were reviewed.

- d. Strategic Plan – The Strategic Plan was reviewed.

4. Governance

- a. Post-Secondary Education Committee

- i. PSEC Minutes April 19th, 2023 – The Post-Secondary Education Committee minutes from April 19th, 2023, were reviewed.

- ii. PSEC Terms of Reference – The Post-Secondary Education Committee’s draft Terms of Reference were reviewed.

RECOMMENDATION

Moved by: Cr. Couvrette

Seconded by: D/M Macdonald

That the Post-Secondary Education Committee’s Terms of Reference be adopted as presented.

CARRIED UNANIMOUSLY

5. Director's Report

The Director of Corporate Services provided an update on management responsibility for financial reporting and advised that MACA has approved the 2022 Town of Fort Smith audit/financial statements. He advised that the financial statements are prepared in accordance with Generally Accepted Accounting Principles, the CTV Act, and the Canadian Public Sector Accounting Standards. He advised that Council gives authority to Administration to account for the budget and other controls to provide assurance transactions are appropriately authorized and assets are safeguarded and accounted for, and that the financial statements are accurate and reliable. He noted that carry the responsibility through the review of the accounts paid list, variance reports, and review of the financial statements with the auditors.

The Director advised that the financial statements would be brought forward an upcoming meeting for review and approval. He noted that the review would be by the Town's Auditor, Avery, Cooper & Co, and advised that the auditors had full access to records and staff.

- a. Accounts Paid List – The Accounts Paid List from April 2023 was reviewed.
- b. Correspondence – The Correspondence List from April 2023 was reviewed.
- c. License Report – The License Report from April 2023 was reviewed.

6. Bylaw/Policy Review and Development

Mayor Daniels expressed the need to prioritize additional bylaws for review. D/M Macdonald requested that request be brought forward to the Bylaw Review Committee.

7. Administration

- a. Briefing Note DPA-016-23 Alan Karasiuk – The briefing note was reviewed.

RECOMMENDATION

Moved by: D/M Macdonald

Seconded by: Cr. Campbell

That DPA-016-23, submitted by Alan Karasiuk, to operate a home occupation business, AWKWA Ed-Tech Services, from Lot 1162, Plan 1588, 117 Wilderness Road in Fort Smith be approved.

CARRIED UNANIMOUSLY

- b. Briefing Note Lands Appeal Anneliese and Brandon Kikoak – The briefing note was reviewed. D/M Macdonald suggested tabling the motion until Council hears the appeal.

RECOMMENDATION

Moved by: Cr. Campbell

Seconded by: Cr. Couvrette

That Council open discussion on the lands appeal submitted by Anneliese and Brandon Kikoak at 55/57 Mcdougal Road.

MOTION TABLED

8. Other Business

- a. SAO Update – D/M Macdonald advised that Jim Hood has agreed to fill the role as interim SAO until Council can work through the competition process for a new Senior Administrative Officer.

- b. Public Engagement Session – D/M Macdonald advised that the first engagements sessions scheduled were well attended by Seniors. He provided an update of the feedback and solutions heard about the Seniors Rebate Program and advised that the general message was not to make changes to the program at this time and that seniors housing is needed. D/M Macdonald advised that the community has great services and facilities and that costs have increased and the GNWT funding gap remains large. He noted the need to be sustainable for the future. He suggested reviewing different responses to address this and reviewing programs and services.

D/M Macdonald suggested performing a functional review of all operations, and remaining status quo on operations until the review is completed. He requested budget be allocated for the review.

D/M Macdonald advised that a functional review but would ensure efficiency and ensure programs offered maximize resources and areas short in resources or overextended are identified. Cr. Couvrette agreed and suggested a consultant perform the review. He advised that the Strategic Plan requires updating as well.

Cr. Campbell supports performing a functional review but does not want the contract extended. D/M Macdonald agreed and suggested an RFP process with timelines.

RECOMMENDATION

Moved by: D/M Macdonald

Seconded by: Cr. Couvrette

That Administration be directed to prepare a Terms of Reference for a complete Functional Review of all programming and operations for the Town of Fort Smith; and

Further that a proposed budget be developed for the Functional Review and that the Functional Review will include, but not be limited to, current programs and services delivered by the Town, systems review for employees and management practices, management control and responsibility, hiring process, general processes and procedure, work planning and capacity, communications and reporting standards, strategic planning, and contingency planning.

CARRIED UNANIMOUSLY

9. Excusing of Councillors

RECOMMENDATION

Moved by: Cr. Korol

Seconded by: D/M Macdonald

That Cr. Beaulieu and Cr. Fergusson be excused from the Corporate Services Standing Committee Meeting on May 2nd, 2023.

CARRIED UNANIMOUSLY

10. Date of Next Meeting

The next Corporate Services Standing Committee meeting will be on June 6th, 2023.

11. Adjournment

RECOMMENDATION

Moved by: Cr. Korol

Seconded by: Cr. Pischinger

That the meeting be adjourned at 7:40 pm.

CARRIED UNANIMOUSLY

Vision

The vision statement outlines what our community wants to be. Our vision statement provides a basis for future decision-making and activities.

The Town of Fort Smith will work with our partners to enhance our excellent quality of life by respecting values, traditions, and healthy lifestyles. We will continue to advance as a unified, active and prosperous community.

Values

The mission defines how the Town will operate; it represents what is fundamentally important to us in how we work with each other and represent the citizens of Fort Smith.

- **Welcoming** – we are a friendly community which embraces our visitors, students and residents alike.
- **Innovative** – we take on new challenges in the pursuit of excellence.
- **Sustainable** – we are committed to sustainability in our Town’s operations and development.
- **Unified** – we work with Indigenous governments and our partners to implement our plans and achieve our goals.
- **Committed** – we operate professionally and to the highest ethical standards.



Fort Smith
Northwest Territories
UNEXPECTED. UNFORGETTABLE.

TOWN OF FORT SMITH

STRATEGIC PLAN - 2018



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Message from the Mayor



On behalf of the Town Council for the Town of Fort Smith, I am pleased to present the new Strategic Plan. This plan provides direction for how the Town will move forward in priorities, decisions, and opportunities for the next several years.

We have been able to meet with residents, businesses, and other Governments throughout the town to talk about what is vital to our community growth, wellness, sustainability, roles, economy, values, and identity. It is through the engagement process that we identified and consolidated the goals that you see as essential for the municipality. Many are under the mandate of the Town, while many others highlight the role that we need to take as a facilitator on social and wellness issues and as an advocate for our community.

Our decision-making process connects to the vision that our community has put forward. As we resolve issues that come before Council and how we will proceed, the Strategic Plan will be an integral part of those discussions. The Strategic Plan will be brought forward to the community for continued engagement through implementation.

We look forward to bringing to life the vision that we have created together.

Mayor Lynn Napier-Buckley

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Introduction

Building on the successful implementation of the 2010 Strategic Plan, Town Council initiated a Strategic Plan update. A community engagement process was undertaken to better understand the priorities that residents feel their local government should focus on.

This Strategic Plan is an important document for our town. It defines where we want to go as a community and provides us with the map to get there. It helps us to respond effectively and efficiently to issues facing our community and to take advantage of new opportunities that arise. It's about setting the direction that will help to maintain the kind of town we want.

We spoke with over 200 Fort Smith residents about your priorities for our town through an intensive engagement process. Whether you responded to the survey, attended a community event or participated through an advisory board, we thank you for being part of the process.

Strategic Planning is an on-going process. We will need additional input from our residents as we implement this plan. We hope that you will continue to partner with us, so we can continue to meet your needs now and in the future.

On behalf of the Town of Fort Smith Council and Staff, the Mayor and Council are pleased to present our 2018 Strategic Plan. This Plan establishes our goals and sets our direction over the next several years.

Background

The Town of Fort Smith is nestled on the banks of the Slave River¹. Once the capital of the Northwest Territories, Fort Smith has always been a hub of activity. For centuries, the Dene and Métis hunted and fished the land and tributaries flowing into the Slave River. The waterway was key to their movements, following the ancient rhythms of animals and seasons. Explorers and fur traders later used the Slave as a gateway from the Prairies when travelling north from Lake Athabasca.

Fort Smith was the site of a Hudson Bay settlement. For 200 years, all freight from the south travelled the Slave River. Due to the formidable rapids at Fort Smith, this freight would need to be portaged. This was the route to the Arctic until a highway to Hay River was built in 1949 and freight was transported to Great Slave Lake. Fort Smith was the capital of the Northwest Territories until 1967.

Today, its residents describe Fort Smith as a friendly, welcoming community. It has much to offer to residents and visitors alike. The Town has modern facilities, including a library, arena, snowboard park, track and field facility, pool, curling rink, and large gymnasium; excellent health and social services; and regular community programming for all age levels. Health and safety are ensured by the local RCMP detachment, volunteer fire and ambulance departments, the volunteer animal society, and the Fort Smith Health and Social Services Centre.

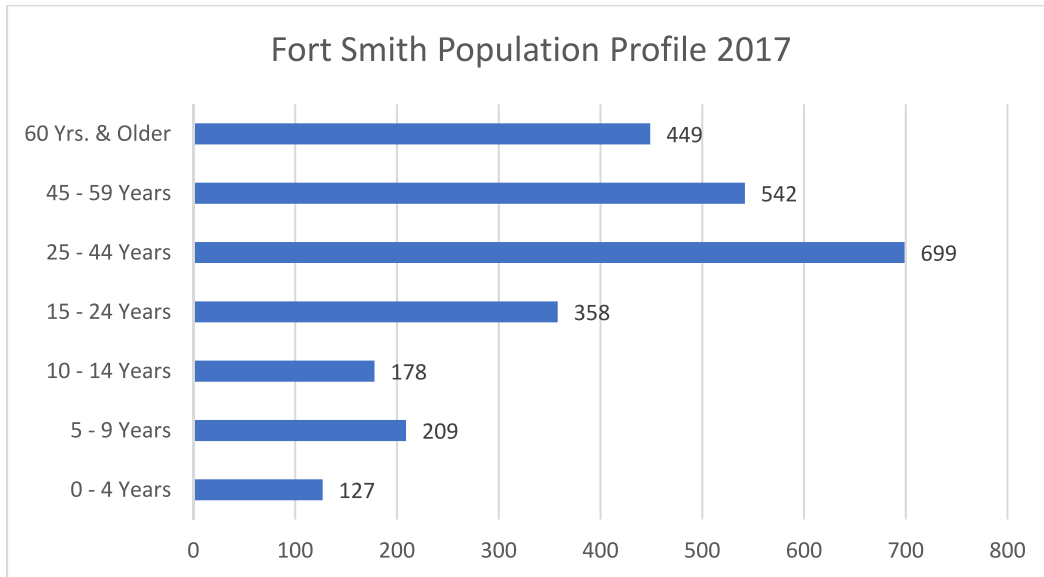
Fort Smith is the NWT education capital. All grades are available, from Nursery School, Head Start, Junior Kindergarten, Kindergarten to Grade 12, as well as French immersion and alternative education programs. The town is also home to Aurora College's headquarters and largest of three campuses.

World-class rapids, the world's largest Dark Sky Preserve, a UNESCO World Heritage Site and territorial and national parks are all nearby. The Northern Life Museum and Cultural Centre features impressive cultural and natural collections from the Thebacha region.

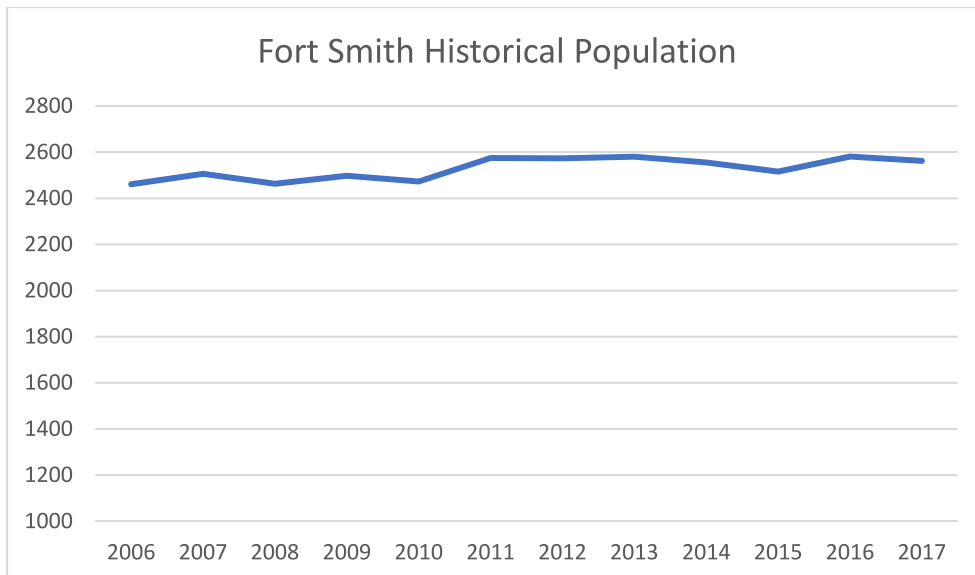
¹ From Town of Fort Smith Website

Demographics

The 2017 population profile below shows that the largest age group in Fort Smith is from ages 25-44. While this is significant, it is also worth noting that 34% of the population is under the age of 24 and 39% of the population is over the age of 45.

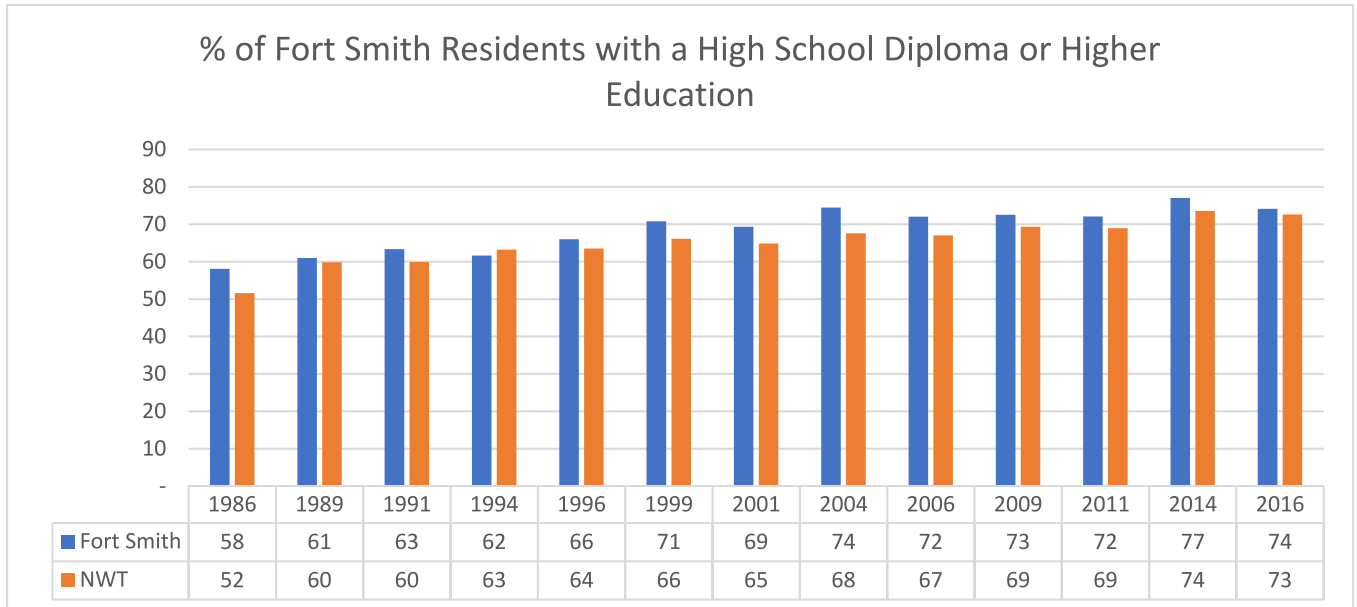


From 2007 to 2017 there was a slight increase in the population of Fort Smith. It grew by 0.2% in that time frame. However, the population of the age group 60 + rose by 4.2% over those 10 years.

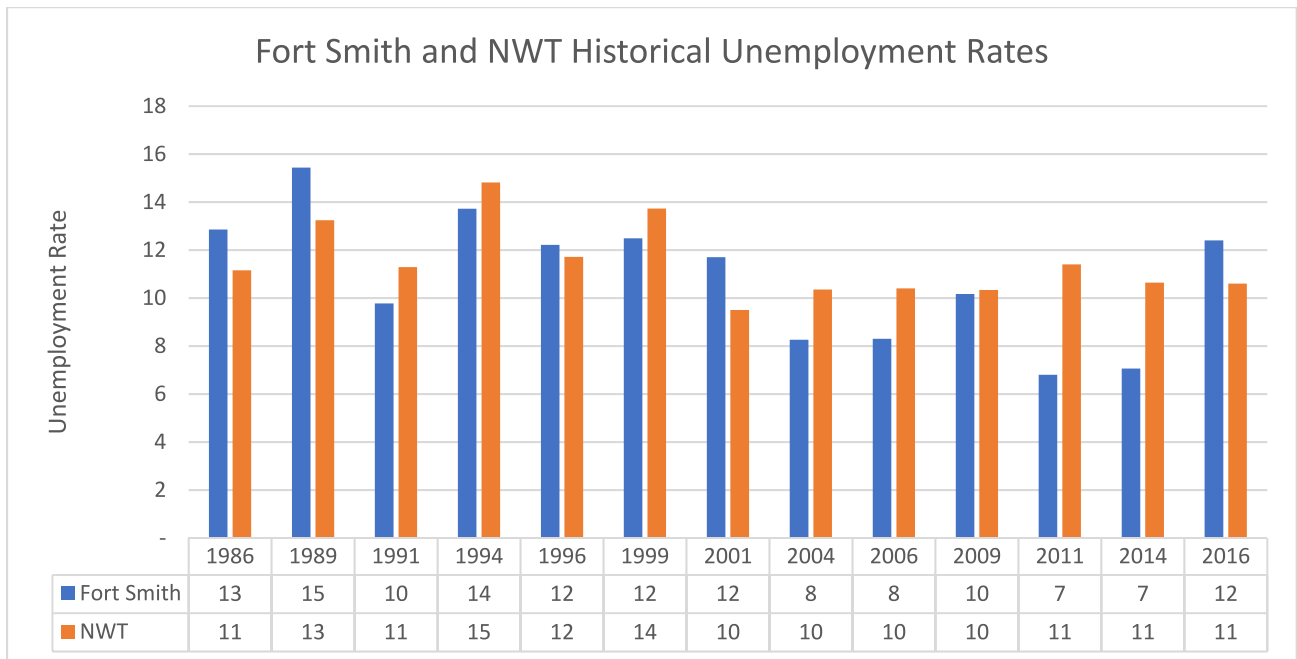


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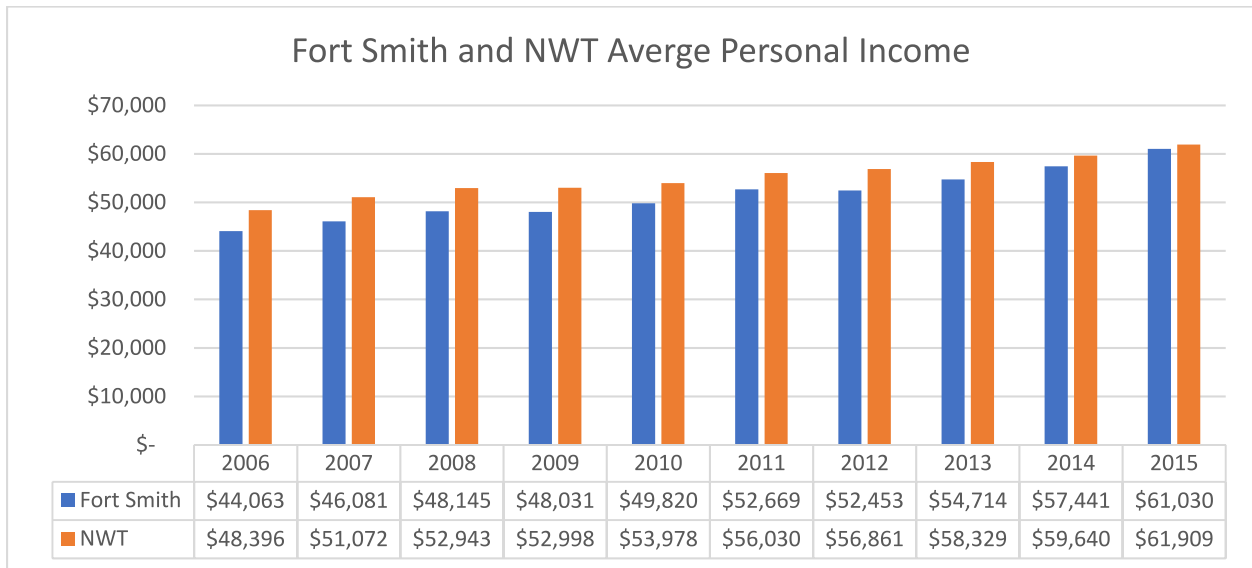
Fort Smith is a well-educated community. Those who hold a high school graduation diploma or have achieved higher education has increased in Fort Smith and throughout the NWT from 1986 to 2016. In general, the percentage of residents with a high school diploma or higher education is higher among those living in Fort Smith than the whole of the NWT.



The unemployment rate in Fort Smith is generally lower than the NWT.



Average incomes in Fort Smith continue to rise. From 2006 to 2015, the average personal income has been slightly lower in Fort Smith than in the Northwest Territories. However, the increase in income during this period has been higher in Fort Smith.



Process

The community engagement process took place over a 12-month period in 2017 and 2018. More than 200 residents participated and identified opportunities for Fort Smith's future. The perspectives gathered provide direction for the updated Strategic Plan. The process included the following opportunities for engagement:

- Community Survey
- Stakeholder workshops (7) – Northern Life Museum, Fort Smith Housing Authority, Chamber of Commerce, Fort Smith Métis Council, Fort Smith Seniors Society, Salt River First Nation, Smith's Landing First Nation, and Fort Smith Health and Social Services Society.
- Mayor and Council Workshops (3)
- Town of Fort Smith Advisory Board Workshops – Culture, Recreation, Tourism and Trade, and Sustainable Development.
- Information Booth at Aurora College
- Youth Visioning Workshop
- World Café

Vision

The vision statement outlines what our community wants to be. Our vision statement provides a basis for future decision-making and activities.

The Town of Fort Smith will work with our partners to enhance our excellent quality of life by respecting values, traditions, and healthy lifestyles. We will continue to advance as a unified, active and prosperous community.

Values

The mission defines how the Town will operate; it represents what is fundamentally important to us in how we work with each other and represent the citizens of Fort Smith.

- **Welcoming** – we are a friendly community which embraces our visitors, students and residents alike.
- **Innovative** – we take on new challenges in the pursuit of excellence.
- **Sustainable** – we are committed to sustainability in our Town’s operations and development.
- **Unified** – we work with Indigenous governments and our partners to implement our plans and achieve our goals.
- **Committed** – we operate professionally and to the highest ethical standards.

Priorities

Key themes and priorities emerged through the community engagement process. The residents of Fort Smith have a clear perspective on our Town's priorities. They are presented in two sections. The first includes priorities within the Town's mandate to address; the second include priorities that the Town can work with other governments and agencies to achieve.

Town Mandate

- responsive government
- youth
- attraction and retention of residents
- partnerships with Indigenous governments and others
- safety and legislation
- infrastructure
- community services
- communication

Town as Facilitator

- health and wellness
- child care
- sustainability, energy and climate change
- education
- economy
- affordable housing

Goals, Strategies and Actions

Based on the priorities our goals are:

- **To retain existing and attract new residents**
- **To be the healthiest community in the Northwest Territories**
- **To be a leader in sustainability**
- **To grow our role as the education capital in the NWT**
- **To create a diversified local economy**
- **To operate a responsive and transparent government**

Each goal is supported by strategies and actions to address the priorities. We are committed to working toward achieving these goals.

To retain existing and attract new residents.

Accomplishments

- Downtown Development Plan
- Special awards program that contributes to communication with elders
- Community engagement
- Development of Westgrove III

Strategies

- Support the development of affordable housing within the town
- Support the development of high quality and affordable child care in the town
- Work with Indigenous governments to support their development plans
- Promote Fort Smith as the Best Place to Live North of 60
- Develop a road connecting Fort Smith with the south

Support the development of affordable housing within the town

Actions (A – Administrative; G – Governance)	1-2 Yrs	3-5 Yrs	6 Yrs +
Identify tools the Town has to reduce housing costs	A		
Work with local developers to promote diversity of housing types	A		
Work with the Fort Smith Housing Authority		A	
Work with the College to explore feasibility of renovating and renting vacant student housing			G
Work with the GNWT to explore the feasibility of renovating and renting the RCMP homes being replaced			G
Lobby GNWT, Minister, and Federal Government for support to develop housing			G

Support the development of high quality and affordable child care in the town

Actions (A – Administrative; G – Governance)	1-2 Yrs	3-5 Yrs	6 Yrs +
Work with partners to develop child care (including infant, toddler, pre-school and after school care) in the town	A		
Identify tools available to the Town to support the development of additional child care spaces	A		

Work with Indigenous governments to support their development plans

Actions (A – Administrative; G – Governance)	1-2 Yrs	3-5 Yrs	6 Yrs +
Provide and expand municipal services to accommodate growth and development			A
Prepare for future and support settled land claims			A

Promote Fort Smith as the Best Place to Live North of 60 “Unexpected; Unforgettable”

Actions (A – Administrative; G – Governance)	1-2 Yrs	3-5 Yrs	6 Yrs +
Develop and implement a promotional campaign stressing location, quality of life, outdoor recreation, facilities and services	A		
Partner with businesses and government agencies on a strategy to attract new residents		A	
Develop a Fort Smith fact sheet for orientation to Town services, amenities, recreation opportunities, etc.		A	

Develop a road connecting Fort Smith with the south

Actions (A – Administrative; G – Governance)	1-2 Yrs	3-5 Yrs	6 Yrs +
Work with the GNWT, Government of Alberta, the Federal Government and Indigenous Governments in and around Wood Buffalo National Park to create the connection			G

To be the healthiest community in the Northwest Territories.

Accomplishments

- ☑ Rebuilding the arena
- ☑ Increased and stronger bylaw enforcement
- ☑ Fire smart program
- ☑ Partnership with RCMP
- ☑ Pedestrian and vehicle safety improvements
- ☑ Improvement in community services
- ☑ Track and field facility
- ☑ Thebacha Trail
- ☑ Snowboard park
- ☑ Hosting the Arctic Winter Games

Strategies

- Increase community wellness and overall health
- Maintain and improve existing community facilities
- Ensure the safety of our residents

Increase community wellness and overall health

Actions (A – Administrative; G – Governance)	1-2 Yrs	3-5 Yrs	6+ Yrs
Work with partners to update the Community Wellness Plan	G		
Work with partners to identify funding for a Community Wellness Coordinator	G		
Offer healthy food and beverage options at all Town facilities	A		
Develop a youth-led strategy for meeting their health and recreation needs	A		
Continue to develop both indoor and outdoor active recreation opportunities	A		
Provide additional STEAM and literacy-based recreational opportunities	A		
Member of Council to attend the Seniors' lunch program to develop awareness of elder needs	G		

Maintain and improve existing community facilities

Actions (A – Administrative; G – Governance)	1-2 Yrs	3-5 Yrs	6+ Yrs
Implement recreation facility upgrade (midlife retrofit)	A		
Implement park space assessment recommendations		A	
Replace Town Hall		A	
Replace Library		A	

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Develop new Protective Services Building (firehall and ambulance)		A	
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Ensure the safety of our residents

Actions (A – Administrative; G – Governance)	1-2 Yrs	3-5 Yrs	6+ Yrs
Update and implement emergency preparedness plan	A		
Roll out and use the Mass Notification System	A		
Organise and attend monthly meetings with RCMP and quarterly meetings with Ambulance and Fire Department	G		
Increased and stronger bylaw enforcement presence (speeding, dog control, contamination and littering)		G	
Work with inter-agency to address youth crime	G		
Identify barriers among homeowners regarding implementing the FireSmart Education Program	A		
Update and implement the FireSmart program for Town lands, private lands and Commissioner lands	A		
Citizens on Patrol in Town (work with RCMP and Indigenous Governments)	G		

To be a leader in sustainability.

Accomplishments

- Contributions of the Advisory Boards
- Waste Management Strategy
- Arena has electrified boiler (back up oil boiler only used if no power)

Strategies

- Be the first carbon neutral community in the NWT
- Reduce waste

Be the first carbon neutral community in the NWT

Actions (A – Administrative; G – Governance)	1-2 Yrs	3-5 Yrs	6+ Yrs
Update and continue to implement and monitor the Energy Plan	A		
Develop a climate change adaptation plan		A	
Explore the feasibility of replacing Town vehicles with electric vehicles			A
Develop a plan to replace fuel oil with hydro electricity for residents			A
Educate residents on energy efficiency measures			A
Work with builders to develop sustainable housing			A
Explore partnerships with the GNWT to retrofit existing buildings with energy efficient alternatives	A		
Partner with the GNWT to identify funding to support this strategy	A		

Reduce waste

Actions (A – Administrative; G – Governance)	1-2 Yrs	3-5 Yrs	6+ Yrs
Implement recommendations of solid waste management and recycling study	A		
Explore feasibility of collection and composting of organics (food and garden waste)	A		
Identify funding opportunities to move plan implementation ahead more quickly	A		

To grow our role as the education leader in the NWT.

Accomplishments

- Enhanced partnerships with Joseph Burr Tyrell Elementary School and Paul William Kaeser High School
- Town support for school events and activities

Strategies

- Lobby the GNWT to maintain and grow Fort Smith's educational status in the NWT
- Building strong relationships with the Aurora College Student Community
- Foster relationship with our schools – Joseph Burr Tyrell Elementary School and Paul William Kaeser High School
- Maintain the headquarters for NWT post-secondary education in Fort Smith

Lobby the GNWT to maintain and grow Fort Smith's educational campus status in the Northwest Territories

Actions (A – Administrative; G – Governance)	1-2 Yrs	3-5 Yrs	6+ Yrs
Work with Aurora College to initiate discussions with the GNWT about current and future plans for post-secondary education in the Northwest Territories	G		
Continue to emphasise Fort Smith's role as a campus town with lots to offer students	A		

Build strong relationships with the Aurora College Student Community

Actions (A – Administrative; G – Governance)	1-2 Yrs	3-5 Yrs	6+ Yrs
Ensure college students feel welcome (i.e. add student tab to Town website)	A		
Host Town-sponsored events for students	A		
Connect high school students within and outside the community with College offerings	G		
Lobby the GNWT to replace Breynat Hall and replace/upgrade student housing	G		

Maintain the headquarters for NWT post-secondary education in Fort Smith

Actions (A – Administrative; G – Governance)	1-2 Yrs	3-5 Yrs	6+ Yrs
Communicate regularly with the Campus Director	G		
Become closer to the governance of the College; communicate with the Office of the President	G		
Appoint a Council liaison person	G		
Identify opportunities to participate in Aurora College activities such as orientation, student appreciation week and graduation	A		

Lobby the GNWT to ensure that Aurora College headquarters remain in Fort Smith, to reestablish appropriate governance of Aurora College, and to reinstate programs recently abolished (teacher education, social work)	G		
Work with other territorial governments (municipal, Indigenous) GNWT Ministers and MLAs to emphasise the benefits of having Aurora College headquarters in Fort Smith, and the dangers of GNWT centralisation	G		

Foster relationship with our schools – Joseph Burr Tyrrell Elementary School and Paul William Kaeser High School

Actions (A – Administrative; G – Governance)	1-2 Yrs	3-5 Yrs	6+ Yrs
Transition to elected members to the District Education Authority (DEA) with regular reporting back to Council	G		
Offer student awards	G		
Support lunch and crosswalk programs	G		
Review and update joint use agreement	A		
Provide tournament support	A		
Identify other opportunities to partner with our schools	A		
Hold annual youth visioning workshop	G		
Coordinate training in municipal government for youth in grades 10,11, and 12	A		
Create a youth voice on advisory boards	G		

To create a vibrant local economy.

Accomplishments

- Economic Development Strategy
- Hired Economic Development Officer

Overall Strategies

- Support implementation of Economic Development Strategy
- Continue training of Economic Development Officer
- Build capacity of the Economic Development department
- Ensure continuing roles for the Tourism and Trade Advisory Board

Goals + Strategies (from 2017 Economic Development Strategy)

Goal #1: Foster and Encourage Business and Job Creation and Retention Strategies

- Opportunities assessment
- Develop land & business inventory
- Gather input from business community
- Identify investment objectives & strategies
- Implement investment strategy
- Strengthen government positions in Fort Smith

Goal #2: Increase Communication with and within the Business Community Strategies

- Assess local business climate
- Provide educational & networking opportunities
- Regular communication with business community
- Support Chamber of Commerce with “Shop Local” campaign

Goal #3: Diversify the Local Economy Strategies

- Create a cooperative planning strategy with community and regional partners
- Identify areas of economic “leakage” and areas to recapture spending
- Encourage youth and emerging entrepreneurs

Goal #4: Attract and Retain Residents to live in Fort Smith Strategies

- Identify the current situation
- Define key target markets, messaging & strategy
- Develop a marketing strategy
- Increase housing options
- Create a resident ambassador program

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Goal #5: Enhance Livability

Strategies

- Identify areas needing improvement
- Strengthen public engagement
- Create a community improvement plan/program
- Create municipal funding program
- Identify transportation concerns
- Grow culture and arts sector

Goal #6: Attract Shoppers and Visitors from the Region into our Community

Strategies

- Direct marketing campaign
- Improve visitor experience

Goal #7: Champion and Assist with Tourism Product Development and Packaging

Strategies

- Champion new development
- Identify the barriers to tourism development
- Encourage cultural aspects of tourism products

Goal #8: Increase number of Festivals, Sporting Events and Conferences held in Fort Smith

Strategies

- Create/maintain active Volunteer Base
- Collaborate with local and territorial organisations to host and market events

Goal #9: Work with Regional Partners to Market Fort Smith (Hay River, Fort McMurray, Yellowknife, Edmonton)

Strategies

- Market Fort Smith regionally, nationally and internationally

To operate a responsive and transparent government.

Accomplishments

- Paving of roads
- More streetlights
- Improved clearing of roads and sidewalks
- Waste Management Plan
- Updating bylaws
- 20 Year Capital Plan
- Council representative on the Museum Board
- Continuing implementation of Infrastructure Plan
- Stability in management
- Invigoration of Advisory Boards
- Website
- Opportunities for citizens to be involved in governance without being on Council

Strategies

- Continue to provide high quality programs and services to our citizens
- Implement the calls to action for municipal governments from the Truth and Reconciliation Commission
- Be the employer of choice in the NWT
- Maintain and improve existing community infrastructure
- Review legislation to ensure it is up to date and relevant
- Ensure community members are well-informed
- Improve communication and dialogue with other levels of government including government agencies and boards
- Formalise orientation for new and returning Mayor and Council by Administration to ensure continuity after elections

Continue to provide high quality programs and services to our citizens

Actions (A – Administrative; G – Governance)	1-2 Yrs	3-5 Yrs	6+ Yrs
Undertake annual community services satisfaction survey to identify improvements and solicit ideas for new programs and services	A		
Continue tax relief program for seniors and disabled persons		G	
Coordinate annual meeting of all Advisory Boards; facilitate sharing of information between Boards; quarterly Chair meetings	G		
Develop a Sponsorship Policy to increase revenue available for programs and services	A		

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Recognise and support the work of volunteers	G		
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Implement the calls to action for municipal government from the Truth and Reconciliation Commission

Actions (A – Administrative; G – Governance)	1-2 Yrs	3-5 Yrs	6+ Yrs
Fully adopt and implement the <i>United Nations Declaration on the Rights of Indigenous Peoples</i> as the framework for reconciliation	G		
Reform policies and bylaws in support of decolonisation	G		
Provide education to staff on the history of Indigenous people, including the history and legacy of residential schools, the <i>United Nations Declaration on the Rights of Indigenous Peoples</i> , Treaties and Indigenous rights, and Indigenous-Crown relations	A		

Be the employer of choice in the NWT

Actions (A – Administrative; G – Governance)	1-2 Yrs	3-5 Yrs	6+ Yrs
Organise regular staff and Council meetings and social activities	A		
Highlight staff achievements	G		
Maintain a safe and respectful workplace	GA		
Maintain stability in management	GA		

Maintain and improve existing community infrastructure

Actions (A – Administrative; G – Governance)	1-2 Yrs	3-5 Yrs	6+ Yrs
Repair and upgrade roads as required	A		
Repair and upgrade sidewalks as required	A		
Lobby GNWT and Federal Government to stabilise the slide zone		G	
Increase streetlighting as required	A		
Ensure that costs for water and solid waste are fully covered by users through user fees	A		
Continue to implement the 20 Year Capital Plan	A		

Review legislation to ensure it is up to date and relevant

Actions (A – Administrative; G – Governance)	1-2 Yrs	3-5 Yrs	6+ Yrs
Continue the review of all bylaws, policies and procedures to ensure effectiveness and relevance	A		
Create new bylaws as required (i.e. legalization of marijuana)	A		

Ensure residents, college students and visitors are well-informed

Actions (A – Administrative; G – Governance)	1-2 Yrs	3-5 Yrs	6+ Yrs
Develop community communications guidelines and policies	G		
Host an annual Open House to provide an update on Town activities and provide opportunities for public input	G		
Continue monthly calendar and community news sheet advertising local businesses and community events	A		
Make more effective use of media platforms to communicate Town events	A		
Work with the College to share information on Town activities	A		
Replace and relocate electronic sign	A		

Improve communication and dialogue with other levels of government including Indigenous governments

Actions (A – Administrative; G – Governance)	1-2 Yrs	3-5 Yrs	6+ Yrs
Work with Indigenous governments to implement Municipal Service Agreements	G		
Foster partnerships with other agencies and organisations	G		
Regular meetings with Smith's Landing First Nation, Salt River First Nation and the Fort Smith Métis Council to discuss areas of common concern and provide support where applicable	G		

Formalise orientation for new and returning Mayor and Council by administration to ensure continuity after elections

Actions (A – Administrative; G – Governance)	1-2 Yrs	3-5 Yrs	6+ Yrs
Develop a policy mandating orientation		A	
Develop procedures for when and how orientation will take place		A	

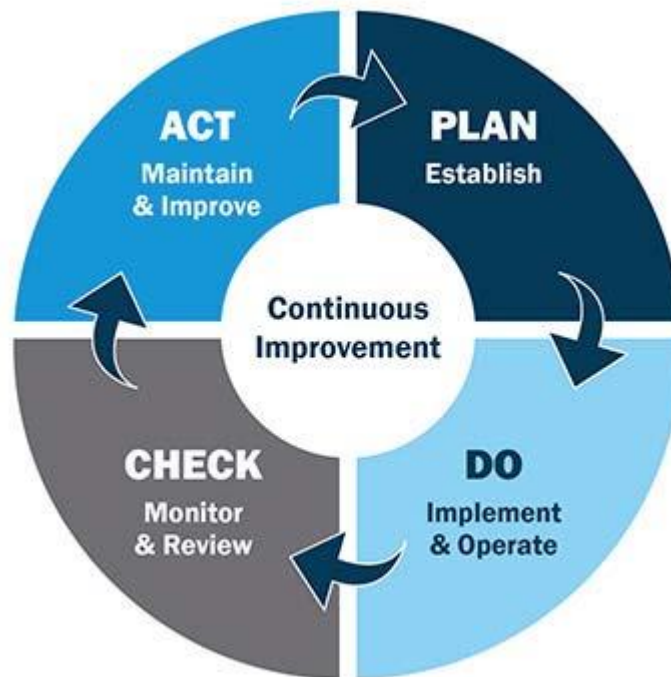
Next Steps

As a next step, we will work with staff to develop the financial plans to support the implementation of our Strategic Plan. Some of our strategies can be pursued, and action items can be accomplished, over the short-term while others might need to be pursued over the long-term.

Meeting our goals will require a coordinated effort from Mayor and Council, staff, Advisory Boards, other agencies and residents. Each Strategic Plan goal includes an implementation plan with suggested strategies and actions for addressing that goal. This is a critical starting point for the implementation of the Plan.

Evaluation and monitoring is the second key implementation tool. Evaluation and monitoring annually will enable us to:

- prioritize goals each year;
- set specific performance measures and performance targets;
- analyze progress towards meeting targets;
- reconsider goals and timing considering progress;
- involve residents in evaluating success; and
- communicate successes and challenges to residents as well as plans for the upcoming year.



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This approach provides a continual loop of planning, implementation and evaluation. It includes all stakeholders and involves residents in proactively planning community services as well as evaluating how community programs and services are meeting their needs.

Through this process we have identified our community values and priorities, and these will be our guide as we move forward. Our progress toward addressing these priorities and achieving our goals will be formally reported on through the Town's Annual Report.

Strategic Planning is an on-going process and your feedback is an important part of moving forward.

Appendix - Foundational Documents

Foundational documents

Below is a list of the documents reviewed as part of the process of developing the 2018 Town of Fort Smith Strategic Plan.

GNWT, **Cities, Towns and Villages Act** (2014)
GNWT, **Summary of Community Statistics** (2018)
Salt River First Nation, **Municipal Services Agreement** (2001)
Smith Landing First Nation, **Municipal Services Agreement** (nd)
Town of Fort Smith, **5 Year Capital Plan** (2010)
Town of Fort Smith, **20 Year Capital Plan** (2014)
Town of Fort Smith, **Capital Plan** (2016)
Town of Fort Smith, **Community Energy Plan** (2010)
Town of Fort Smith, **Community FireSmart Protection Plan** (2010)
Town of Fort Smith, **Community Services Master Plan** (2012)
Town of Fort Smith, **Drainage Assessment** (2010)
Town of Fort Smith, **Economic Development Strategy** (2017)
Town of Fort Smith, **Integrated Community Sustainability Plan** (2010)
Town of Fort Smith, **Parks and Open Space Plan** (2017)
Town of Fort Smith, **Tourism/Visitor Services Branding and Marketing Strategy** (2011)



Town of Fort Smith
NTPC Intervention Committee
Wednesday, May 31st, 2023 at 12:00 pm
Town Hall – Council Chambers

Members Present: Mayor Daniels, D/M Macdonald, Cr. Couvrette, Cr. Tuckey, Cr. Beaulieu

Councillors: Cr. Campbell

Staff Present: Katie Reid, Executive Secretary

Resources: Jack Van Camp, Stand Alone Energy Ltd.
Dennis Bevington, Stand Alone Energy Ltd.

A. Call to Order

D/M Macdonald called the meeting to order at 12:09 pm.

B. Approval of Agenda

23-001 Moved by: D/M Macdonald
Seconded by: Cr. Tuckey

That the agenda be adopted as presented.

CARRIED UNANIMOUSLY

C. New Business

a. Stand Alone Energy Ltd.

- i. Discussion on Proposal to the Public Utilities Board regarding NTPC's franchise proposal to assume Hay River's distribution center Northland Utilities (NUL).

Mr. Bevington gave an overview of the process and advised that NTPC applied to the NWT Public Utilities Board (PUB) take over Hay River NUL assets through the issuance of a franchise agreement. He noted that the intervention process takes about 3-4 months and is quasi-judicial. Mr. Bevington advised that the intervener can ask questions and they must be replied to and are on the public record. Additionally, he advised that there would be a public hearing later in the process. He indicated that after the 3–4-month process, the Town would make argument of what they would like from the process that is fair. He noted that the PUB is solely responsible for determining fairness of rates and suggested emphasizing this.

Mr. Bevington reviewed the information request document with the Committee and requested its submission to the Public Utilities Board by the due date of Friday, June 2nd, 2023.

He reviewed the first information request regarding operational costs and considerations for different projects and communities, requesting financial breakdowns, as their budget for Hay River is \$2.56 million to service a population of 3,600 compared to a budget \$3.811 million to service Fort Smith and Fort Resolution with a combined population of approximately 3,000. He noted that NTPC indicated the cost of supply and services in Hay River is \$624k while Fort Smith and Fort Resolution's cost is \$1.4 million, and it was unclear why costs were double. Additionally, he noted that their application states options available to increase efficiencies and economies to scale in adding service territories but does not include a reduction of cost to Fort Smith and Fort Resolution. He continued that in NTPC's general rate application it was unclear how costs were divided between communities and what functionalization costs are being charged to.

Regarding the Taltson upgrade/expansion project, he advised that there are costs identified with no indication in documents what the costs are for and suggested they are additional head quarter's costs assigned to the Taltson Zone. D/M Macdonald would also like to know how NTPC came to those amounts.

Cr. Couvrette requested a separate breakdown of Taltson dam, Hay River, and Fort Smith operation and asked if operational costs for the Taltson dam operations are included in Fort Smith costs. Mr. Bevington confirmed that this is a question they would like answered and that they would like to know where costs are being presented in 2022/23 GRA.

D/M Macdonald would like to know if the 40-person camp is for the shutdown or pre-expansion work, and what work is being done there now at the expense of the rate payer. Mr. Van Camp replied that rates are historically set based on the cost of service, but that NTPC has been trying to lump expenses into the rate zones. He added that a cost-of-service analysis was not included in the last rate application and noted that it is important information when reviewing specific costs. Mr. Bevington noted that PUB could request a cost-of-service analysis before moving forward with increased rate applications. Mr. Van Camp added that cost-of-service analysis' are performed in thermal zones as rates are different for each community based on their analysis.

Mr. Bevington reviewed the second information request on structural constraints including questions about distribution analysis regarding upgrading the distribution system in Fort Smith. He noted that in speaking with energy equipment providers that there is backlog on some equipment, and that if they intend to do upgrades, that they plan and order equipment soon.

Mr. Bevington noted that they are also requesting information on energy loss through transmission lines and noted that Hay River is not charged for transmission line losses while other communities cover the expenses which comes back to fairness and cost sharing. He noted that they are requesting the percentage of line loss and about electrical heating.

Mr. Bevington suggested speaking with the Town of Hay River regarding electric heating and noted that if both communities take this on, costs will be reduced. He added that they are also inquiring about the transmission capacity from Pine Point to Hay River in consideration of electric heating and noted that the intent in the questions is not in opposition to Hay River, but the intent is to work together.

Mr. Van Camp reviewed the third information request, governance framework, and advised that the franchise agreement with NUL expired and that they are requesting information on franchise agreements in other communities within the Taltson Zone and in other rate zones. He noted that the Town of Hay River went through an RFP process to develop a new franchise agreement and asked if communities without an approved franchise agreement do an RFP and request the PUB to approve a franchise agreement with a provider of their choice. If so, he suggested that any community could go through this process including Fort Smith.

Mr. Van Camp advised that other questions are asked for clarity including asset handover with the transfer, who owns NTPC, who serves as the Board of Directors for NTPC, who appoints the Board of Directors of NTPC and Director compensation, who appoints PUB members and compensation, policy guidelines for rate setting and a list of the rate setting policy guidelines.

Mr. Van Camp advised that the rate base is a percentage approved by PUB on return-on-investment, and that the GNWT is the shareholder, and that the return from the rate base goes back to the GNWT as general revenue. He noted that the GNWT is taxing on capital investments in the utility system but in the thermal zone, the rate base does not pay a rate-of-return on capital investment. He asked why thermal zones would not be required to pay this while other communities do and in consideration of capitalized diesel expenses of \$10 million with an 8% return rate in upcoming years. Mr. Bevington suggested bringing this forward to the Town of Hay River as well and in consideration of upcoming elections. Mr. Van Camp noted that NTPC had previously tried to capitalize fuel expenses for major capital upgrade on the Snare Hydro System, and it wasn't approved, and he wondered why fuel costs are being capitalized for the Taltson expansion project.

Mr. Bevington suggested that one of the conditions for the franchise agreement be that NTPC set up proper electrical system in Fort Smith to accommodate electric heat or the Town of Fort Smith also enter an RFP process for electric services.

Mr. Bevington reviewed the fourth information request regarding rate setting principles and advised that the NTPC asserted that the "NWT Rate Policy Guidelines requires NTPC to set non-government rates for Taltson as a single zone and that electricity rates for the same class of customers should be the same throughout the zone". He noted the important in knowing what is being charged for fairness if the zone will be paying the same cost of service.

D/M Macdonald asked about NTPC's costs put forward are accurate, and if Hay River's rate remains the same, would costs be prorated to reflect the difference in cost for Fort Smith and Fort Resolution. Mr. Bevington replied that NTPC has indicated that costs are to improve economy to scale but there are no improvements for Fort Smith or Fort Resolution.

Mr. Bevington concluded the information request and advised that the request is simply for information and does not tie the town to a position.

Cr. Tuckey asked how costs will be distributed with NTPC acquiring NUL assets. Mr. Bevington replied that it would be distributed through the rate base.

Mr. Van Camp advised that the powerline from Pine Point to Hay River is owned by NUL as they are still servicing areas outside of Hay River and that NTPC pays \$800k rent per year on the line and that this cost should be incurred by Hay River.

Cr. Couvrette noted that Pine Point would be joining the rate base as well and asked how this would impact rates. Mr. Van Camp advised that if it moves forward, it would likely be in 5-years, and they would likely have an agreement with NUL. Mr. Bevington advised that they would likely get a wholesale rate on power. He added that Hay River gets a better interruptible power rate than Fort Smith at \$0.065 per kilowatt versus \$0.12 per kilowatt for Fort Smith, and that Fort Smith's rate increased from \$0.08 per kilowatt.

Mr. Bevington advised that he would bring updates to the committee as he receives them. Cr. Couvrette asked for the timeline for responses to the information requests. Mr. Van Camp believes they have a month and that there will be other communities intervening as well.

- b. Appointment of Chair – Cr. Couvrette nominated D/M Macdonald as Chair of the NTPC Intervention Committee.

23-002 Moved by: Cr. Couvrette
Seconded by: Cr. Beaulieu

That D/M Macdonald be appointed Chair of the NTPC Intervention Committee.

CARRIED UNANIMOUSLY

- c. Draft Terms of Reference – D/M Macdonald advised that the draft Terms of Reference is missing components regarding franchise agreements and rate applications. He suggested tabling the motion until the next meeting. He advised that an updated TOR would be circulated via email. The Committee agreed to table the motion.

23-003 Moved by: Cr. Couvrette
Seconded by: Cr. Beaulieu

That the NTPC Intervention Committee accept the Terms of Reference as presented; and

That the Terms of Reference be brought to the Corporate Services Standing Committee on June 6th, 2023, for Council approval.

MOTION TABLED

- d. Administrative Support – The Committee agreed to discuss administrative support at the next meeting.

D. Next Meeting

The next NTPC Intervention Committee is to be determined. D/M Macdonald suggested waiting until more information is received from Stand Alone Energy to provide an update.

E. Adjournment

23-004 Moved by: Cr. Couvrette
Seconded by: Cr. Tuckey

That the meeting be adjourned at 12:54 pm.

CARRIED UNANIMOUSLY

TOWN OF FORT SMITH
 ACCOUNTS PAID LIST
 FOR THE PERIOD ENDING May 31,2023

CHQ #	SUPPLIER	Description	AMOUNT	DEPT
40558	Cascade Publishing	Bylaw supplies	\$270.38	Protective Services
40559	CAB Construction	Repair new AHU units	\$12,743.96	RCC
40560	Xylem Canada Company	Universal relays	\$357.00	Water Plant
40561	TDC Contracting Ltd.	Clamps/blades/heating oil/headlight/parts	\$16,917.53	Multiple
40562	IDEXX Labs	Testing reagents	\$1,699.94	Water Plant
40563	NSixty Trading Company Ltd.	Business cards/IT support/supplies	\$2,600.77	Multiple
40564	Paul Kaeser Stores Ltd.	Groceries and supplies	\$1,337.79	Multiple
40565	Bank of Montreal	Mastercard purchases - Cynthia White	\$1,079.65	Admin
		Human resources course/EDAB lunch		
40566	Bank of Montreal	Mastercard purchases - Adam McNab	\$499.53	Protective Services
		Land title search fees/software renewal		
40567	GNWT	Heat provided to PWK	\$252,393.55	RCC
40568	Freund Building Supplies	Plywood	\$152.59	Public Works
40569	Xerox Canada	April copier usage	\$941.27	Admin
40570	Northwestern Air Lease	Freight - items for protective services	\$69.17	Protective Services
40571	Nebs Pension Fund	May premiums	\$41,651.74	Admin
40572	Bank of Montreal	Mastercard purchases - Obrian Kydd	\$119.82	Admin
		Land title search fees/Garmin monthly fee		
40573	Terry's Carpentry Service	Ambulance bay lease	\$2,940.00	Protective Services
40574	TDC Contracting	Hydraulic hoses, tire repair, pumper maintenance	\$3,052.76	Admin
40575	Royal Canadian Legion	Legion event	\$194.50	Economic Development
40576	NEBS Group Fund	May premiums	\$17,672.89	Admin
40577	Customer	Refund property tax payment	\$1,509.06	Admin
40578	RDV Mechanical	Service sewage truck	\$1,062.60	Public Works
40579	Arctic Alarm	Alarm monitoring	\$119.60	RCC/Arena
40580	Hay River Heavy Truck Sales LTD	Medical oxygen	\$336.00	Protective Services
40581	NSixty Trading Company Ltd.	IT Services WIFI between town hall and fire hall	\$3,856.00	Admin
40582	Bell Rock Recording	Bell Rock band Live performance	\$2,600.00	Economic Development
40583	Wally's Drugs	Medical supplies	\$694.71	Protective Services
40584	Receiver General	Payroll Deductions CPP EI , Income Tax	\$61,328.01	Admin
40585	Northwestern Air Lease	Freight - water samples	\$113.04	Water Plant
40586	Bank of Montreal	Mastercard purchases - Emily Colucci	\$1,911.01	RCC / Economic Development
		Daycare supplies/ad fees/annual fee/mail drop		
40587	CAB Construction Ltd.	Claim 14 - recreation center renovations	\$392,464.38	RCC
40588	TDC Contracting Ltd.	Heating oil	\$3,013.01	Multiple
40589	Outcrop	Web hosting fees	\$2,152.50	Economic Development
40590	Employee	Travel claim - project management training	\$1,913.50	Municipal Services
40591	NU Mechanical	Water meter replacement - multiple properties	\$2,866.50	Water Plant
40592	Anna's Homecooking	Catered lunch for tourism workshops	\$4,830.00	Economic Development
40593	IDEXX Labs	Testing reagents	\$362.67	Water Plant
40594	Hay River Heavy Truck Sales LTD	Meter base	\$5,543.22	Water Plant
40595	NSixty Trading Company Ltd.	Catering for SSTDW	\$5,998.39	Economic Development
40596	CVS Midwest Tape	Last of DVD order	\$24.40	Library
40597	SWANA Nothern Lights Chapter	Golf Fees for staff (deducted off of travel claims)	\$157.50	Public Works
40598	Associated Engineering	Climate Adaptation plan	\$2,438.00	Admin
40599	Fire circle	Opening ceremony for tourism workshops	\$6,595.11	Economic Development
40600	Northern Communities Insurance Program	2023 insurance fees	\$241,812.00	Admin
40601	NU Mechanical	Stove repairs	\$609.00	Arena
40602	Infrastructure Solutions (Software) Inc.	Asset management plan	\$16,275.00	Admin
40603	Grimshaw Trucking	Freight charges -water meters/chemicals/chip seal	\$1,800.76	Water Plant/Public Works
40604	Paul Kaeser Stores Ltd.	Groceries and supplies	\$2,142.35	RCC/ASCP/Library
40605	Link Home Hardware	Materials and supplies	\$423.54	Multiple
40606	Wally's Drugs	EMS supplies and first aid materials	\$294.10	Protective Services/ASCP
40607	Town of Fort Smith	April water bills	\$2,597.46	Multiple
40608	Freund Building Supplies	Handle/gloves/thinsulate	\$41.98	Facilities
40609	Northwestern Air Lease	Freight charges - water samples/costumes	\$181.26	Protective Services/Water
40610	Thebacha Business Development Services	Rental of trade show booths	\$349.00	Economic Development
40611	Fort Smith Construction NT Ltd.	Tire repair	\$141.75	Public Works
40612	TDC Contracting Ltd.	Dowell pins/gear oil	\$452.82	Public Works/Facilities
40613	NU Mechanical	Water meter replacements - multiple properties	\$11,466.00	Water Plant
40614	AECON Canada	Water and sewer project fees	\$877.15	Admin
40615	Infosat Communications	Sat phone bill	\$95.32	Protective Services
40616	Fields	Craft supplies	\$182.50	ASCP
40617	Employee	Reimbursement - work boots	\$261.45	Facilities
40618	Roots and Ruminants Farm	Seeds	\$111.79	Library
40619	Mainroad Maintenance Products	Road repair materials	\$2,940.00	Public Works

40620 NSixty Trading Company Ltd.	Materials and supplies	\$1,102.46	Admin/Protective Services
40621 Link Home Hardware	Materials and supplies for April	\$1,575.75	Facilities/RCC
40622 Northwestel	Internet and phone bills for April	\$5,870.74	Multiple
40623 Northern Stores Inc.	Infant supplies/craft materials	\$456.69	ASCP/Library
40624 TDC Contracting Ltd.	Parts/hose clamp/mask/filter/gas	\$1,431.19	Multiple
40625 Levitt Safety	Respirator fit tester	\$865.20	Fire Department
40626 NSixty Trading Company Ltd.	Materials/craft supplies/IT support	\$533.21	Multiple
40627 Jody's Kitchen	Catering for SSTDW	\$2,876.00	Economic Development
40628 Paul Kaeser Stores Ltd.	Drinks/snacks/supplies	\$1,174.18	Multiple
40629 TDC Contracting Ltd.	Heating Oil	\$12,018.91	Water Plant
40630 Customer	SSTDW - speaker fee	\$175.00	Economic Development
40631 McLennan Ross	Legal services	\$2,604.00	Admin
40632 College of the Rockies	Pump operator training	\$15,995.00	Protective Services
40633 Grimshaw Trucking	Freight - chemicals	\$2,096.43	Water Plant
40634 Town of Fort Smith	May payroll deductions	\$859.42	Admin
40635 Receiver General	Payroll deductions - TAX/CPP/EI	\$131,100.96	Admin
40636 Public Service Alliance of Canada	May union dues	\$5,326.71	Admin
40637 GNWT - Taxation Division	May deductions	\$12,332.62	Admin
40638 Employee	Reimbursement - gas for travel to Hay River	\$184.09	Fire Department
40639 Pitneyworks	Postage meter refill	\$3,150.00	Admin
40640 Cascade Publishing	Promotional items/window envelopes	\$1,495.20	Protective Services/Admin
40641 TDC Contracting Ltd.	Rain jackets/delivery charge for water to fire	\$1,170.65	Public Works/Fire Department
40642 RDV Mechanical	Service vehicles/repair vac truck	\$1,513.06	Multiple
40643 Ravenhill Smith Search Inc.	Retainer - executive search for SAO	\$9,450.00	Admin
40644 Employee	Reimbursement - drivers and medical fees	\$323.00	Lands
40645 Link Home Hardware	Bylaw Supplies	\$47.24	Bylaw
40646 Northern Life Museum & Cultural Centre	Mugs for tourism workshop	\$90.00	Economic Development
40647 Northwestern Air Lease	Freight - EMS promotional items	\$213.68	Protective Services
40648 Fort Smith Construction NT Ltd.	Clean sink trap at Arena canteen	\$304.50	Arena
40649 Commercial Aquatic Supplies	Pool equipment parts	\$3,535.73	Pool
40650 TDC Contracting Ltd.	Parts for line painter/bulk diesel	\$4,665.69	Public Works
40651 Smith Landing First Nation	Refund - did not attend tourism workshop	\$150.00	Economic Development
40652 Employee	Travel claim - training in Yellowknife	\$1,835.00	Public Works
40653 Employee	Travel claim - training in Yellowknife	\$1,835.00	Public Works
40654 RDV Mechanical	Service Vehicles	\$534.46	Public Works/Facilities
40655 Employee	Reimbursement - travel for Hay River fire	\$222.90	Fire Department
40656 McLennan Ross	Legal services	\$2,503.73	Admin
40657 Action Synergy Inc.	Professional responder training manuals	\$7,695.24	Protective Services
40658 Employee	Reimbursement - travel for Hay River fire	\$222.90	Fire Department
40659 Customer	Refund - TOFS does not deliver water to cabins	\$56.02	Admin
40660 Employee	Travel claim - waste management training	\$731.25	Public Works
40661 Employee	Travel claim - waste management training	\$1,186.75	Public Works
40662 Globalstar Canada Satellite	May sat phone bill	\$127.77	Ambulance
40663 Grimshaw Trucking	Freight - water meters	\$541.85	Water Plant
40664 Globalstar Canada Satellite	May sat phone bill	\$127.77	Fire Department
40665 TDC Contracting Ltd.	PPE mask cartridges	\$152.86	Facilities
40666 Aurora TPI Travel	Travel for waste management training	\$2,413.71	Public Works
40667 Salt River First Nation Development Corp.	Donation of gas cards for F. Gruben search	\$2,100.00	Admin
40668 NSixty Trading Company Ltd.	IT services/label maker/stationary supplies	\$720.97	Multiple
40669 Winner	Duncan MacPherson Award	\$250.00	Admin
40670 Paul Kaeser Stores Ltd.	Snacks for author visit/office supplies	\$134.01	Library/ Admin
40671 Link Home Hardware	Animal shelter fence supplies	\$26.20	Animal Shelter
40672 Wally's Drugs	EMS supplies/lunch bags/tissue paper	\$105.34	Ambulance/Economic Dev.
40673 Northern Stores Inc.	Snacks for author visit	\$24.78	Library
40674 TDC Contracting Ltd.	Backup light/heating oil	\$2,806.44	Multiple
40675 Cam's Husqvarna Sales & Service	Chainsaw chain	\$71.38	Protective Services
40676 Northern Hound Supply	Dog control supplies	\$18.89	Bylaw
40677 Customer	Refund meter deposit	\$350.00	Admin
	May 2023 lease payment	\$3,312.35	
	May 5, 2023 Pay Period 9	\$124,585.91	
	May 19, 2023 Pay Period 10	\$287,235.90	
	Total	\$1,808,255.97	

CORRESPONDENCE –MAY 2023

Date	From/To	Description	Filing	CC	Response
10/05/23	Anneliese Kikoak/SAO	Lands Order Appeal	49-23	Mayor & Council	Yes/delegated
17/05/23	SAO/BMO	Changing of Signing Authorities Request	50-23	N/A	As per motion
19/05/23	Mayor/MACA Minister	Request for South Slave ATV Ban	51-23	Thebacha MLA, Fort Smith Metis Council President, A/Chief SRFN, MP	outgoing
23/05/23	Community Leaders/MP Minister of Environment and Climate Change	Opposition to proposed release of oil sand tailings in the Athabasca River/new Fisheries Act	52-23	Fort Smith Metis Council President, A/Chief SRFN, Chief SLFN, DM	Outgoing
24/05/23	SLFN/Mayor & Council	Request for Contribution to the Dene National Assembly & 50 th Anniversary of the Paulette Caveat Decision from July 18-20, 2023	53-23	Mayor & Council	Pending



**Town of Fort Smith
Licensing Report
May 2023**

Business License Holder	Number	Details
Bushman Distillery	170	Craft distillery.
Queen of Clean	171	Cleaning service.
NWT Hospitalities LTD	172	Catering services.
First Student	173	School bus transportation.
Desnede Farmer's Market	174	Farmer's market.
Render Bender Studio	175	Art sales.
Development Permit Holder	Number	Details
Alan Karasiuk	16	Home occupation - AWKWA Ed-Tech Services
Heather Villeneuve	17	Tiny home parked and used as residential home
Aureole Grimard	18	Driveway installation
Alan Karasiuk for PWK	19	Construction of Yurt
Leonard Tuckey	20	Deck modification
Tai Nguyen for Housing NWT	21	Demolition of residential duplex
Paul Kaeser	23	Tin car shed
Salt River First Nation	25	Demolition/Excavation of cement blocks
Colter Freund	26	Construction of greenhouse
Lottery License Holder	Number	Details
SRFN/Treaty Days Celebrations 2023	18	Raffle
Dog Tag Holder	Number	Details
Jonah Mitchell	19	Mix
Patrick Carroll	20	Mini Schnauzer
Robert Arbeau	21	Shepard Mix
Robert Arbeau	22	Husky Mix
Robert Arbeau	23	AST Mix



BRIEFING NOTE

To: Corporate Services Standing Committee

From: Administration

Date: June 6, 2023

Subject: 2023 First Quarter Variance

Purpose:

The purpose of this report is to discuss the 2023 First Quarter Variance and provide an overview of the Town's spending during the initial three months of the year.

Background:

The preliminary 2023 First Quarter Variance has been completed and is now presented to the Council for review. This document outlines the Town's expenditures during the first quarter of the fiscal year.

Upon initial review, it is evident that all budgets (General, Utility, Land Development, and Environmental) are reasonably within the expected ranges. However, it is important to note that the Town is still in the early stages of the fiscal year, and a significant number of invoices are still being processed. The recent implementation of the new rates and fees bylaw is expected to have an impact on future quarters.

While Ambulance recoveries remain high, they have decreased compared to the same period last year. Arena revenues also indicate a decline compared to last year due to the facility's closure in January 2022 as a result of COVID-19 restrictions. The revenues generated by the Community and Recreation Centre remain lower than last year and fall below the budgeted projections.

Salaries and wages are in line with budget expectations, and Childcare wages are both within and lower than last year. Additionally, grants received for 1:1 supervision of children with additional needs partially offset the Childcare wages. Heating fuel costs have stabilized and are lower than last year, but they exceed the year-to-date budget. The

removal of the fuel subsidy may have a negative impact on costs if there is no corresponding reduction in the fuel price. It is worth noting that expenses related to legal, IT, and auditing have shown a consistent increase over the years.

Expenditure on capital projects has been lower in 2023 compared to the same period in 2022. However, it is customary for significant capital spending to occur later in the year. Notably, substantial progress has been made on the water meter project.

Recommendation:

Based on the observations and analyses presented, it is recommended that the Council approve the 2023 First Quarter Variance as presented. The Council should consider the ongoing factors affecting the Town's finances and monitor the upcoming quarters closely to ensure the budgetary targets are met.

Account Number	Account Name	2023 YEAR TO DATE	2023 YTD COMMITTED	2023 YTD ACTUAL AND COMMITTED	2023 YTD BUDGET	2023 TOTAL BUDGET	2023 BUDGET REMAINING
GENERAL OPERATING FUND							
TAXATION							
1-1-0110-201	RESIDENTIAL PROPERTY	-	-	-	-	1,633,558	1,633,558
1-1-0110-202	NON-RESIDENTIAL PROPERTY	-	-	-	-	692,346	692,346
TOTAL TAXATION		-	-	-	-	2,325,904	2,325,904
GRANTS IN LIEU OF TAXES							
1-1-0120-205	FEDERAL GIL	-	-	-	183,336	183,336	183,336
1-1-0120-206	CROWN CORP GIL	-	-	-	18,006	18,006	18,006
1-1-0120-207	GOVT. NWT GIL	-	-	-	1,230,714	1,230,714	1,230,714
1-1-0120-208	SRFN PILT	-	-	-	108,436	108,436	108,436
TOTAL GRANTS IN LIEU OF TAXES		-	-	-	1,540,492	1,540,492	1,540,492
SALE OF SRERVICES							
1-1-0140-210	AMBULANCE RECOVERIES	82,003	-	82,003	86,874	347,500	265,498
1-1-0140-212	CEMETERY RECOVERIES	2,150	-	2,150	603	2,420	270
1-1-0140-213	FIRE DEPARTMENT SL	960	-	960	906	3,630	2,670
1-1-0140-215	SPRING CLEANUP & RECOVERIES	-	-	-	873	3,500	3,500
1-1-0140-233	TR FR ENVIRO-GARBAGE BIN RENTALS	20,350	-	20,350	43,584	174,340	153,990
1-1-0140-234	TR FR ENVIRO-GARBAGE BIN RENTALS S.L	800	-	800	528	2,122	1,322
TOTAL SALE OF SERVICES		106,263	-	106,263	133,368	533,512	427,250
INTEREST INCOME							
1-1-0150-223	A/R INTEREST INCOME	403	-	403	4,998	20,000	20,403
1-1-0150-224	BANK INTEREST INCOME	34,394	-	34,394	2,499	10,000	24,394
1-1-0150-225	TAX INTEREST INCOME	25,155	-	25,155	34,998	140,000	114,845
TOTAL INTEREST INCOME		59,147	-	59,147	42,495	170,000	110,853
GNWT GRANTS							
1-1-0175-095	GAHR INITIATIVE - GNWT GRANT	37,000	-	37,000	37,000	37,000	-
TOTAL GNWT GRANTS		37,000	-	37,000	37,000	37,000	-
DEVELOPMENT PERMITS							
1-1-0180-222	DEVELOPMENT PERMITS	2,228	-	2,228	4,536	18,150	15,923
TOTAL DEVELOPMENT PERMITS		2,228	-	2,228	4,536	18,150	15,923
FINES							
1-1-0190-220	FINES	665	-	665	750	3,000	2,335
TOTAL FINES		665	-	665	750	3,000	2,335
TAX CERTIFICATES							
1-1-0200-218	TAX CERTIFICATES	495	-	495	411	1,650	1,155
TOTAL TAX CERTIFICATES		495	-	495	411	1,650	1,155
LICENCES							
1-1-0210-217	SNOWMOBILE LICENCES	748	-	748	249	1,000	252
1-1-0210-219	BUSINESS LICENCES	18,558	-	18,558	6,048	24,200	5,642
TOTAL LICENCES		19,306	-	19,306	6,297	25,200	5,894
MISC. REVENUE							

1-1-0215-232	SCHOOL TAX COLLECTION FEE	-	-	-	-	1,248	-	5,000	-	5,000		
1-1-0215-233	REVENUE - MISC.	-	3,543	-	-	3,543	-	6,249	-	25,000	-	21,458
1-1-0215-234	RECOVERY, REIMBURMENT, ADMIN FE	-	2,346	-	-	2,346	-	-	-	-	-	2,346
TOTAL MISC. REVENUE		-	5,889	-	-	5,889	-	7,497	-	30,000	-	24,111
DOWNTOWN												
1-1-0520-233	MISSION PARK GRANTS AND REVENUE	-	-	-	-	-	-	2,499	-	10,000	-	10,000
TOTAL DOWNTOWN		-	-	-	-	-	-	2,499	-	10,000	-	10,000
ANIMAL CONTROL												
1-1-0730-221	DOG TAGS/POUND FEES	-	303	-	-	303	-	249	-	1,000	-	698
TOTAL ANIMAL CONTROL		-	303	-	-	303	-	249	-	1,000	-	698
TOURISM GRANTS												
1-1-2605-008	Housing Plan Contribution	-	-	-	-	-	-	-	-	-	-	-
1-1-2605-022	ITI CONTRIBUTION - TOURISM	-	-	-	-	-	-	12,498	-	50,000	-	50,000
1-1-2605-233	COMMUNITY ENERGY PLANNING PROJECT	-	-	-	-	-	-	-	-	-	-	-
1-1-2605-234	CLIMATE CHANGE ADATATATION PLAN	-	-	-	-	-	-	14,517	-	58,072	-	58,072
1-1-2605-258	Small Community Employment Support Progr	-	-	-	-	-	-	53,748	-	215,000	-	215,000
1-1-2605-273	ED TOURISM & OTHER REVENUES	-	50,775	-	-	50,775	-	-	-	-	-	50,775
TOTAL TOURISM GRANTS		-	50,775	-	-	50,775	-	80,763	-	323,072	-	272,297
TOURISM REVENUE												
1-1-2610-257	TOURISM FUNDING - SEED	-	-	-	-	-	-	6,249	-	25,000	-	25,000
TOTAL TOURISM REVENUE		-	-	-	-	-	-	6,249	-	25,000	-	25,000
RECREATION ADMINISTRATION												
1-1-3010-258	CHILDREN/YOUTH RESILIENCY PROGRAM	-	-	-	-	-	-	3,408	-	13,636	-	13,636
1-1-3010-262	SPORT AND RECREATION FUNDING	-	-	-	-	-	-	6,000	-	24,000	-	24,000
TOTAL RECREATION ADMINISTRATION		-	-	-	-	-	-	9,408	-	37,636	-	37,636
DAY CAMP												
1-1-3020-229	RECREATION - DAY CAMP REVENUE	-	-	-	-	-	-	8,100	-	32,400	-	32,400
TOTAL DAY CAMP		-	-	-	-	-	-	8,100	-	32,400	-	32,400
AFTER SCHOOL PROGRAM												
1-1-3025-227	AFTER FOUR PLEASE DO NOT USE	-	-	-	-	-	-	-	-	-	-	-
1-1-3025-229	CHILD CARE PROGRAM FEES	-	103,784	-	-	103,784	-	115,515	-	462,060	-	358,276
1-1-3025-258	AFTER FOUR PROGRAM GRANTS	-	-	-	-	-	-	-	-	-	-	-
1-1-3025-262	CHILD CARE PROGRAM GRANTS	-	37,130	-	-	37,130	-	81,219	-	324,877	-	287,747
TOTAL AFTER SCHOOL PROGRAM		-	140,914	-	-	140,914	-	196,734	-	786,937	-	646,023
LOTTERY LICENSING												
1-1-3040-233	LOTTERY LICENSING	-	3,850	-	-	3,850	-	375	-	1,500	-	2,350
TOTAL LOTTERY LICENSING		-	3,850	-	-	3,850	-	375	-	1,500	-	2,350
ARENA												
1-1-3060-226	REVENUE - ARENA	-	36,231	-	-	36,231	-	18,750	-	75,000	-	38,769
TOTAL ARENA REVENUE		-	36,231	-	-	36,231	-	18,750	-	75,000	-	38,769
BALL PARK												
1-1-3080-231	REVENUE - BALL PARK	-	-	-	-	-	-	300	-	1,210	-	1,210
TOTAL BALL PARK		-	-	-	-	-	-	300	-	1,210	-	1,210

RECREATION SPECIAL EVENTS							
1-1-3100-254	CANADA DAY REVENUE - RECREATION SPECIAL	-	-	-	1,875	7,500	7,500
1-1-3100-263	YOUTH CENTRE INITIATIVE	-	-	-	3,498	14,000	14,000
TOTAL RECREATION SPECIAL EVENTS		-	-	-	5,373	21,500	21,500
RCC							
1-1-3140-227	REVENUE - RCC PROGRAM	32,628	-	32,628	52,386	209,550	176,922
1-1-3140-228	REVENUE - RCC LEASE-DO NOT USE	-	-	-	-	-	-
1-1-3140-260	RCC CONCESSION/VENDING REVENUE	-	-	-	-	-	-
TOTAL RCC		32,628	-	32,628	52,386	209,550	176,922
LIBRARY							
1-1-3150-005	GNWT CONTRIBUTION - LIBRARY	22,000	-	22,000	-	-	22,000
1-1-3150-010	CONTRIBUTION AGREEMENT - LIBRARY	-	-	-	13,749	55,000	55,000
1-1-3150-071	MATERIALS & SUPPLIES RECOVERY - LIBRARY	258	-	258	150	605	347
1-1-3150-114	COLLECTION DEVELOPMENT RECOVER - LIBRARY	-	-	-	150	605	605
TOTAL LIBRARY		22,258	-	22,258	14,049	56,210	33,952
UNCONDITIONAL GRANTS							
1-1-3220-235	O & M FUNDING - MACA	-	-	-	530,748	2,123,000	2,123,000
1-1-3220-236	INSURANCE CONTRIBUTION	-	-	-	3,498	14,000	14,000
TOTAL UNCONDITIONAL GRANTS		-	-	-	534,246	2,137,000	2,137,000
CONDITIONAL GRANTS							
1-1-3225-233	ICIP Funding	-	-	-	-	-	-
1-1-3225-250	TRANSFERRED FROM CAPITAL ASSETS	-	-	-	227,499	910,000	910,000
1-1-3225-255	GHG Low Carbon Economy Fund	-	-	-	-	-	-
1-1-3225-256	SMALL COMMUNITY FUND	-	-	-	-	-	-
1-1-3225-258	GAS TAX REVENUE	-	-	-	228,249	913,000	913,000
1-1-3225-265	CPIF REVENUE	-	-	-	408,000	1,632,000	1,632,000
1-1-3225-578	CLEAN WASTE & WASTEWATER REVEUNE	-	-	-	-	-	-
TOTAL CONDITIONAL GRANTS		-	-	-	863,748	3,455,000	3,455,000
SCHOOL TAX							
1-1-3350-238	SCHOOL TAX - TAXABLE PROPERTY	-	-	-	-	409,000	409,000
1-1-3350-239	SCHOOL TAX - FEDERAL GIL	-	-	-	-	35,500	35,500
1-1-3350-240	SCHOOL TAX - CROWN CORP. GIL	-	-	-	-	-	-
TOTAL SCHOOL TAX		-	-	-	-	444,500	444,500
TRANSFER FROM INVESTMENT IN CAP. ASSET							
1-1-3370-400	TRANSFER FROM INVESTMENT IN CAPITAL	-	-	-	-	-	-
TOTAL TRANSFER FROM INVESTMENT IN CAP. ASSET		-	-	-	-	-	-
TRANSFER FROM RESERVES - OPERATIONS							
1-1-3380-241	TRANSFER FROM RESERVE	-	-	-	-	-	-
TOTAL TRANSFER FROM RESERVES - OPERATIONS		-	-	-	-	-	-
TOTAL REVENUES		517,949	-	517,949	3,566,075	12,302,423	11,784,474
EXPENSES (EXPENDITURES)							
LEGISLATIVE							

1-2-0510-001	WAGES - MAYOR & COUNCIL	34,300	-	34,300	37,398	149,600	115,300
1-2-0510-006	BENEFITS - MAYOR & COUNCIL	3,247	-	3,247	3,738	14,960	11,713
1-2-0510-015	TRAVEL - COUNCIL	3,389	-	3,389	3,375	13,500	10,111
1-2-0510-018	MISCELLANEOUS- COUNCIL	-	-	-	-	-	-
1-2-0510-023	DONATIONS-Community Contributions	5,600	-	5,600	7,086	28,350	22,750
1-2-0510-024	LONG SERVICE AWARDS	-	-	-	375	1,500	1,500
1-2-0510-026	NWTAM MEMBERSHIP FEES	-	-	-	2,124	8,500	8,500
1-2-0510-071	PUBLIC RELATIONS	10,126	405	10,531	4,500	18,000	7,469
TOTAL LEGISLATIVE		56,661	405	57,066	58,596	234,410	177,344
DOWNTOWN DEVELOPMENT							
1-2-0520-001	WAGES - DOWNTOWN DEVELOPMENT	52	-	52	6,462	25,853	25,801
1-2-0520-002	NORTHERN ALLOWANCE - DTD	-	-	-	810	3,241	3,241
1-2-0520-006	BENEFITS - DOWNTOWN DEVELOPMENT	4	-	4	1,290	5,171	5,167
1-2-0520-071	MATERIALS/SUPPLIES - DOWNTOWN DEV	-	-	-	2,748	11,000	11,000
TOTAL DOWNTOWN DEVELOPMENT		56	-	56	11,310	45,265	45,209
ADMINISTRATION PERSONNEL							
1-2-0530-001	WAGES - ADMINISTRATION	187,532	-	187,532	195,732	782,938	595,406
1-2-0530-002	NORTHERN ALLOWANCE - ADMIN	14,227	-	14,227	15,429	61,726	47,499
1-2-0530-006	BENEFITS - ADMINISTRATION	33,223	-	33,223	39,147	156,588	123,365
1-2-0530-013	TRAINING - ADMINISTRATION	26,620	1,610	28,230	16,248	65,000	36,770
1-2-0530-090	ADMINISTRATION LABOUR ALLOCATION	-	127,497	-	126,744	-	379,490
TOTAL ADMINISTRATION PERSONNEL		134,106	1,610	135,716	139,812	559,266	423,550
ADMINISTRATION OFFICE COSTS							
1-2-0540-015	TRAVEL - ADMINISTRATION	-	-	-	-	-	-
1-2-0540-017	TELEPHONE/FAX	8,131	-	8,131	4,998	20,000	11,869
1-2-0540-018	MISCELLANEOUS	-	-	-	-	-	-
1-2-0540-021	ADVERTISING	-	-	-	1,248	5,000	5,000
1-2-0540-026	PUB/SUBSCRIPT/MEMBERSHIPS	1,032	-	1,032	498	2,000	968
1-2-0540-031	PHOTOCOPIER LEASE	912	-	912	3,249	13,000	12,088
1-2-0540-033	PRINTING (DO NOT USE)	806	-	806	-	-	806
1-2-0540-034	POSTAGE	3,047	-	3,047	1,248	5,000	1,953
1-2-0540-042	WEBSITE HOSTING/SUPPORT	-	-	-	999	4,000	4,000
1-2-0540-045	LEGAL COSTS	49,415	-	49,415	12,498	50,000	585
1-2-0540-071	OFFICE SUPPLIES	3,368	-	3,368	4,125	16,500	13,132
1-2-0540-074	CONTRACTED COSTS	-	-	-	-	-	-
1-2-0540-085	ASSET MANAGEMENT MAINTENANCE	24,316	-	24,316	-	-	24,316
1-2-0540-086	POSTAL EQUIPMENT LEASE	-	-	-	1,248	5,000	5,000
1-2-0540-092	NEGOTIATION COSTS - ADMINISTRATION	-	-	-	4,998	20,000	20,000
1-2-0540-400	AMORTIZATION - GENERAL GOVERNMENT	-	-	-	13,248	53,000	53,000
TOTAL ADMINISTRATION OFFICE COSTS		91,027	-	91,027	48,357	193,500	102,473
TOWN HALL OPERATIONS							
1-2-0550-061	WATER	2,288	-	2,288	459	1,840	448
1-2-0550-062	POWER	2,529	-	2,529	3,957	15,828	13,299
1-2-0550-063	HEATING FUEL - TOWN HALL	5,487	-	5,487	4,989	19,964	14,477
1-2-0550-065	R/M EQUIPMENT	145	-	145	1,248	5,000	4,855
1-2-0550-066	R/M BUILDING	-	-	-	1,998	8,000	8,000
1-2-0550-068	JANITORIAL COSTS	-	-	-	-	-	-
1-2-0550-083	VEHICLE GAS/OIL	33	-	33	249	1,000	967
1-2-0550-084	VEHICLE R/M	-	-	-	123	500	500
TOTAL TOWN HALL OPERATIONS		10,483	-	10,483	13,023	52,132	41,649

PLANNING LANDS						
1-2-0560-001	WAGES - PLANNING	4,445	-	4,445	19,008	71,597
1-2-0560-002	Northern Allowance Planning and Lands	453	-	453	7,716	7,263
1-2-0560-006	BENEFITS- PLANNING	726	-	726	15,208	14,482
1-2-0560-007	PPE and UNIFORMS	150	-	150	1,100	950
1-2-0560-017	TELEPHONE	358	-	358	1,000	642
1-2-0560-071	MATERIALS	138	-	138	3,000	2,862
1-2-0560-141	LAND LEASE FOR TOWN USE	250	-	250	1,000	750
TOTAL PLANNING LANDS		6,520	-	6,520	26,259	98,546
FINANCIAL MANAGEMENT						
1-2-0570-042	COMPUTER ASSISTANCE	24,316	-	24,316	15,636	38,234
1-2-0570-088	AUDIT FEES	57,703	-	57,703	13,749	2,703
TOTAL FINANCIAL MANAGEMENT		82,019	-	82,019	29,385	35,531
TAXATION COSTS						
1-2-0580-260	BOARD OF REVISION	300	-	300	249	700
TOTAL TAXATION COSTS		300	-	300	249	700
ELECTION/PLEBESCITE COSTS						
1-2-0590-075	ELECTION COSTS	-	-	-	-	-
TOTAL ELECTION/PLEBESCITE COSTS		-	-	-	-	-
INSURANCE						
1-2-0600-052	GENERAL INSURANCE	-	-	-	1,875	7,500
TOTAL INSURANCE		-	-	-	1,875	7,500
GRANTS - COMMUNITY						
1-2-0610-132	MUSEUM GRANTS	-	-	-	8,748	35,000
TOTAL GRANTS - COMMUNITY		-	-	-	8,748	35,000
BYLAW ENFORCEMENT						
1-2-0705-001	WAGES - BYLAW ENFORCEMENT	17,578	-	17,578	20,688	65,179
1-2-0705-002	NORTHERN ALLOWANCE - BYLAW	1,709	-	1,709	1,929	6,007
1-2-0705-006	BENEFITS - BYLAW ENFORCEMENT	3,758	-	3,758	4,137	12,793
1-2-0705-007	PPE AND UNIFORM	-	-	-	273	1,100
1-2-0705-013	TRAINING -DO NOT USE	-	-	-	-	-
1-2-0705-017	TELEPHONE	299	-	299	423	1,401
1-2-0705-071	MATERIAL/SUPPLIES	7,396	-	7,396	1,923	304
1-2-0705-083	UNIT 5 GAS/OIL	728	-	728	1,248	4,272
1-2-0705-084	UNIT 5 REPAIRS AND MAINTENANCE	-	-	-	549	2,200
TOTAL BYLAW ENFORCEMENT		31,468	-	31,468	31,170	93,256
EMERGENCY SERVICES						
1-2-0710-001	WAGES - PREVENTION SERVICES	29,350	-	29,350	32,805	101,871
1-2-0710-002	NORTHERN ALLOWANCE - PSS	1,798	-	1,798	1,929	5,918
1-2-0710-006	BENEFITS-PREVENTION SERVICES	6,245	-	6,245	6,561	19,999
1-2-0710-007	PPE and UNIFORM	-	-	-	273	1,100
1-2-0710-017	TELEPHONE	2,007	-	2,007	999	1,993
1-2-0710-052	PROTECTIVE SERVICES INSURANCE	-	-	-	3,825	15,300
1-2-0710-071	MATERIALS/SUPPLIES	3,081	-	3,081	825	219
TOTAL EMERGENCY SERVICES		42,481	-	42,481	47,217	146,400

AMBULANCE SERVICES							
1-2-0715-001	WAGES - AMBULANCE	9,212	-	9,212	18,474	73,900	64,688
1-2-0715-006	BENEFITS	227	-	227	921	3,695	3,468
1-2-0715-007	CAR ALLOWANCES - AMBULANCE	-	-	-	999	4,000	4,000
1-2-0715-013	TRAINING - DO NOT USE	-	-	-	-	-	-
1-2-0715-017	AMBULANCE TELEPHONE- DO NOT USE	-	-	-	-	-	-
1-2-0715-019	RADIO COMMUNICATION	524	-	524	624	2,500	1,976
1-2-0715-065	EQUIPMENT R/M	-	-	-	750	3,000	3,000
1-2-0715-071	MATERIALS/SUPPLIES	9,280	-	9,280	4,125	16,500	7,220
1-2-0715-083	AMBULANCE GAS/OIL	344	-	344	549	2,200	1,856
1-2-0715-084	AMBULANCE R/M	1,111	-	1,111	1,374	5,500	4,389
1-2-0715-086	AMBULANCE BAY LEASE	11,551	-	11,551	8,373	33,500	21,949
1-2-0715-618	TRANSFER TO RESERVE - AMBULANCE	-	-	-	6,249	25,000	25,000
TOTAL AMBULANCE SERVICES		32,249	-	32,249	42,438	169,795	137,546
ANIMAL CONTROL							
1-2-0730-061	WATER	911	-	911	348	1,396	485
1-2-0730-062	POWER	1,771	-	1,771	1,563	6,262	4,491
1-2-0730-063	HEATING FUEL	2,185	-	2,185	819	3,280	1,095
1-2-0730-065	EQUIPMENT R/M	-	-	-	549	2,200	2,200
1-2-0730-066	BUILDING R/M	-	-	-	1,098	4,400	4,400
1-2-0730-071	MATERIALS/SUPPLIES	266	-	266	825	3,300	3,034
TOTAL ANIMAL CONTROL		5,133	-	5,133	5,202	7,658	15,705
FIRE DEPARTMENT ADMINISTRATION							
1-2-1110-001	WAGES - FIRE DEPARTMENT	17,010	-	17,010	10,998	44,000	26,990
1-2-1110-006	BENEFITS - FIRE DEPARTMENT	324	-	324	549	2,200	1,876
1-2-1110-007	CAR ALLOWANCES	-	-	-	999	4,000	4,000
1-2-1110-026	MEMBERSHIPS	635	-	635	249	1,000	365
1-2-1110-070	PROMOTION	-	-	-	498	2,000	2,000
1-2-1110-071	MATERIAL/SUPPLIES	1,091	194	1,285	1,374	5,500	4,215
1-2-1110-105	GAHR INITIATIVE - FIRE	2,289	-	2,289	9,249	37,000	39,289
1-2-1110-400	AMORTIZATION - PROTECTIVE SERVICES	-	-	-	21,498	86,000	86,000
TOTAL FIRE DEPARTMENT ADMINISTRATION		16,771	194	16,965	45,414	181,700	164,735
FIRE ALARM SYSTEM							
1-2-1120-017	TELEPHONE	1,825	-	1,825	1,374	5,500	3,675
1-2-1120-065	R/M FIRE ALARM SYSTEM	-	-	-	123	500	500
TOTAL FIRE ALARM SYSTEM		1,825	-	1,825	1,497	6,000	4,175
HYDRANT MAINTENANCE							
1-2-1130-071	MATERIALS/SUPPLIES	-	-	-	687	2,750	2,750
TOTAL HYDRANT MAINTENANCE		-	-	-	687	2,750	2,750
FIRE HALL OPERATIONS							
1-2-1140-007	PPE AND UNIFORMS - DO NOT USE	0	-	0	-	-	0
1-2-1140-017	TELEPHONE	590	-	590	900	3,600	3,010
1-2-1140-061	WATER	911	-	911	276	1,115	204
1-2-1140-062	POWER	1,982	-	1,982	1,884	7,547	5,565
1-2-1140-063	HEATING FUEL	4,421	-	4,421	2,958	11,836	7,415
1-2-1140-065	EQUIPMENT R/M	617	-	617	1,374	5,500	4,883
1-2-1140-066	BUILDING R/M	6,300	-	6,300	1,374	5,500	800
1-2-1140-068	JANITORIAL - DO NOT USE	-	-	-	-	-	-
TOTAL FIRE HALL OPERATIONS		14,822	-	14,822	8,766	35,098	20,276

FIRE FIGHTING EQUIPMENT							
1-2-1150-007	CLOTHING - FIRE	535	-	535	948	3,800	3,265
1-2-1150-071	FIRE FIGHT. EQUIP. R/M	90	136	226	2,748	11,000	10,774
1-2-1150-083	FIRE DEPT. VEHICLES GAS/OIL	803	-	803	411	1,650	847
1-2-1150-084	FIRE DEPT. VEHICLES R/M	-	-	-	2,748	11,000	11,000
TOTAL FIRE FIGHTING EQUIPMENT		1,429	136	1,565	6,855	27,450	25,885
PUBLIC WORKS ADMINISTRATION							
1-2-1505-001	WAGES - PUBLIC WORKS	145,878	-	145,878	143,889	575,557	429,679
1-2-1505-002	NORTHERN ALLOWANCE - PW	12,438	-	12,438	11,958	47,838	35,400
1-2-1505-006	BENEFITS - PUBLIC WORKS	26,708	-	26,708	34,722	138,889	112,181
1-2-1505-007	PPE/CLOTHING/UNIFORM ALLOWANCE	2,861	-	2,861	999	4,000	1,139
1-2-1505-052	INSURANCE - PUBLIC WORKS	-	-	-	5,499	22,000	22,000
1-2-1505-071	PW SAFETY EQUIPMENT	-	-	-	-	-	-
1-2-1505-090	LABOUR ALLOCATED	-	-	-	-	-	-
TOTAL PUBLIC WORKS ADMINISTRATION		187,885	-	187,885	196,075	783,474	640,399
PW MOBILE EQUIPMENT							
1-2-1510-083	PW VECH. GAS/OIL	28,853	-	28,853	18,180	72,726	43,873
1-2-1510-084	PW VECH. R/M	5,421	-	5,421	7,500	30,000	24,579
TOTAL PW MOBILE EQUIPMENT		34,274	-	34,274	25,680	102,726	68,452
SMALL TOOLS							
1-2-1520-071	SMALL TOOLS	249	-	249	750	3,000	2,751
TOTAL SMALL TOOLS		249	-	249	750	3,000	2,751
7 BAY GARAGE OPERATIONS							
1-2-1530-017	TELEPHONE	1,996	-	1,996	1,623	6,500	4,504
1-2-1530-060	OFFICE SUPPLIES	206	-	206	411	1,650	1,444
1-2-1530-061	WATER	1,786	-	1,786	1,122	4,498	2,712
1-2-1530-062	POWER	3,844	-	3,844	3,510	14,047	10,203
1-2-1530-063	HEATING FUEL	19,879	-	19,879	11,049	44,206	24,327
1-2-1530-065	EQUIPMENT R/M	1,289	-	1,289	1,650	6,600	5,311
1-2-1530-066	BUILDING R/M	1,871	-	1,871	2,748	11,000	9,129
1-2-1530-071	MATERIALS/SUPPLIES	3,875	500	4,375	3,849	15,400	11,025
1-2-1530-086	VEHICLE/EQUIPMENT LEASE	9,464	-	9,464	12,498	50,000	40,536
TOTAL 7 BAY GARAGE OPERATIONS		44,210	500	44,710	38,460	153,901	263,092
ROADS & SIDEWALKS							
1-2-1540-071	RD/SIDEWALKS MATERIALS/SUPPLIES	-	-	-	13,749	55,000	55,000
TOTAL ROADS & SIDEWALKS		-	-	-	13,749	55,000	55,000
DRAINS & DITCHES							
1-2-1545-400	AMORTIZATION - TRANSP & PUBLIC WORKS	-	-	-	112,500	450,000	450,000
TOTAL DRAINS & DITCHES		-	-	-	112,500	450,000	450,000
STREET SANDING							
1-2-1560-071	MATERIALS/SUPPLIES	-	-	-	13,749	55,000	55,000
TOTAL STREET SANDING		-	-	-	13,749	55,000	55,000
SNOW REMOVAL							
1-2-1570-074	CONTRACTED COSTS	990	-	990	4,998	20,000	19,010
TOTAL SNOW REMOVAL		990	-	990	4,998	20,000	19,010

STREET LIGHTING							
1-2-1580-062	POWER (STREET LIGHTS)	7,758	-	7,758	12,720	50,883	43,125
1-2-1580-074	STREET LIGHTING CONTRACTED COSTS	-	-	-	2,124	8,500	8,500
TOTAL STREET LIGHTING		7,758	-	7,758	14,844	59,383	51,625
STREET SIGNS							
1-2-1590-071	STREET SIGN MATERIALS/SUPPLIES	-	-	-	999	4,000	4,000
TOTAL STREET SIGNS		-	-	-	999	4,000	4,000
UTILITY FUND ALLOCATION							
1-2-1700-090	UTILITY FUND ALLOCATION	-	-	-	19,998	80,000	80,000
TOTAL UTILITY FUND ALLOCATION		-	-	-	19,998	80,000	80,000
ANNUAL CLEAN-UP							
1-2-2520-071	MATERIALS SUPPLIES	-	-	-	375	1,500	1,500
1-2-1590-071	TOWN LABOUR - ANNUAL CLEAN UP	1,370	-	1,370	1,368	5,479	4,109
TOTAL ANNUAL CLEAN-UP		1,370	-	1,370	1,743	6,979	5,609
CEMETARIES							
1-2-1700-090	MATERIALS/SUPPLIES	-	-	-	273	1,100	1,100
1-2-2520-071	TOWN LABOUR - CEMETARIES	5,479	-	5,479	5,478	21,916	16,437
1-2-2520-072	CONTRACTED COSTS	600	-	600	-	-	600
TOTAL CEMETARIES		6,079	-	6,079	5,751	23,016	16,937
SENIOR CITIZENS							
1-2-2550-071	TAX RELIEF PROGRAM	-	-	-	47,310	189,246	189,246
TOTAL SENIOR CITIZENS		-	-	-	47,310	189,246	189,246
FACILITY MAINTENANCE							
1-2-2550-072	WAGES - FACILITIES	100,075	-	100,075	141,729	566,925	466,850
1-2-2550-074	NORTHERN ALLOWANCE - FACILITIES	8,657	-	8,657	13,308	53,239	44,582
1-2-2560-020	BENEFITS - FACILITIES	23,004	-	23,004	28,344	113,385	90,381
1-2-2570-001	PPE/CLOTHING - FACILITIES	448	-	448	750	3,000	2,552
1-2-2570-002	TELEPHONE	672	-	672	750	3,000	2,328
1-2-2570-006	MATERIALS/SUPPLIES	3,340	2,000	5,340	1,650	6,600	1,260
1-2-2570-007	FAC. MAINT. VEHICLE GAS/OIL	875	-	875	2,499	10,000	9,125
1-2-2570-017	FAC MAINT VEHICLE R/M	843	-	843	1,650	6,600	5,757
1-2-2570-071	LABOUR ALLOCATED	-	49,056	-	49,056	-	196,224
TOTAL FACILITY MAINTENANCE		88,858	2,000	90,858	141,624	566,525	475,667
ECONOMIC DEVELOPMENT/VIC							
1-2-2570-083	WAGES- ECONOMIC DEV/VIC	53,228	-	53,228	58,431	233,731	180,503
1-2-2570-084	NORTHERN ALLOWANCE - EDO/VIC	5,395	-	5,395	5,823	23,300	17,905
1-2-2570-090	ECONOMIC DEV/VIC BENEFITS	7,728	-	7,728	10,956	43,832	36,104
1-2-2605-007	VISITOR CENTRE CLOTHING/UNIFORM	-	-	-	249	1,000	1,000
1-2-2605-002	Housing Plan Expenses	250	-	250	-	-	250
1-2-2605-015	ECONOMIC DEVELOPMENT TRAVEL	-	-	-	-	-	-
1-2-2605-017	VISITOR INFORMATION TELEPHONE	767	-	767	549	2,200	1,433
1-2-2605-008	ECONOMIC DEVELOPEM ADVERT - DO NOT USE	-	-	-	-	-	-
1-2-2605-022	TOURISM MARKETING	2,159	7,619	9,778	9,000	36,000	26,222
1-2-2605-071	EDO/VIC MATERIALS/SUPPLIES	27	-	27	273	1,100	1,073
1-2-2605-034	CLIMATE CHANGE ADATATATION PLAN	2,395	-	2,395	-	-	2,395
1-2-2605-258	Small Community Employment Support Progr	-	-	-	45,687	182,750	182,750

ARENA							
1-2-3030-071	WAGES - ARENA	36,453	-	36,453	11,172	44,692	8,239
1-2-3050-063	NORTHERN ALLOWANCE - ARENA	2,365	-	2,365	1,350	5,401	3,036
1-2-3050-067	BENEFITS - ARENA	3,176	-	3,176	2,232	8,938	5,763
1-2-3060-001	TELEPHONE	1,634	-	1,634	1,248	5,000	3,366
1-2-3060-002	WATER	611	-	611	357	1,433	822
1-2-3060-006	HEATING FUEL	1,034	-	1,034	2,601	10,410	9,376
1-2-3060-017	PROPANE - CONCESSION	955	-	955	-	-	955
1-2-3060-061	EQUIPMENT R/M	3,394	34	3,428	1,374	5,500	2,072
1-2-3060-063	BUILDING R/M	2,284	-	2,284	6,249	25,000	22,716
1-2-3060-064	MATERIALS/SUPPLIES	13,114	-	13,114	1,248	5,000	8,114
1-2-3060-065	TOWN LABOUR - ARENA	37,283	-	37,283	37,281	149,130	111,847
1-2-3060-066	CONTRACTED COSTS	171	-	171	498	2,000	1,829
1-2-3060-071	OLYMPIA ICE RESURFACER FUEL	2,080	-	2,080	750	3,000	920
1-2-3060-072	OLYMPIA ICE RESURFACER R/M	2,761	-	2,761	549	2,200	561
TOTAL ARENA		107,315	34	107,348	66,909	267,704	160,356
ICE PLANT							
1-2-3060-074	WATER-DO NOT USE	-	-	-	-	-	-
1-2-3060-083	POWER	60,468	-	60,468	30,249	121,000	60,532
1-2-3060-084	EQUIPMENT R/M	686	-	686	2,499	10,000	9,314
1-2-3070-061	MATERIALS/SUPPLIES	5,343	-	5,343	1,785	7,150	1,807
1-2-3070-062	CONTRACTED COSTS	-	-	-	1,875	7,500	7,500
TOTAL ICE PLANT		66,497	-	66,497	36,408	145,650	79,153
BALL PARKS							
1-2-3070-065	EQUIPMENT R/M	-	-	-	750	3,000	3,000
1-2-3070-071	BUILDING R/M	-	-	-	375	1,500	1,500
1-2-3070-074	MATERIALS/SUPPLIES	-	-	-	375	1,500	1,500
TOTAL BALL PARKS		-	-	-	1,500	6,000	6,000
PARKS/PLAYGROUNDS							
1-2-3080-065	BENEFITS - PARKS	-	-	-	-	-	-
1-2-3080-066	EQUIPMENT R/M	-	-	-	873	3,500	3,500
1-2-3080-071	MATERIALS / SUPPLIES	-	-	-	1,248	5,000	5,000
TOTAL PARKS/PLAYGROUNDS		-	-	-	2,121	8,500	8,500
SPECIAL PROGRAMS							
1-2-3090-006	FIRST NIGHT FIREWORKS	10,499	-	10,499	2,748	11,000	501
1-2-3090-065	SKI CLUB	-	-	-	-	-	-
1-2-3090-071	GOLF CLUB	-	-	-	-	-	-
1-2-3100-081	WOOD BUFFALO FROLICS	-	-	-	-	-	-
1-2-3100-133	MUSIC FESTIVAL	-	-	-	-	-	-
1-2-3100-134	SNOWBOARDING CLUB	-	-	-	-	-	-
1-2-3100-135	CANADA DAY	-	-	-	1,875	7,500	7,500
1-2-3100-136	PADDLEFEST - SPECIAL PROGRAMS	-	-	-	-	-	-
1-2-3100-137	YOUTH CENTRE INITIATIVE	13,139	-	13,139	3,498	14,000	861
1-2-3100-139	NACC CONTRIBUTION	-	-	-	-	-	-
1-2-3100-143	JBT SNACK PROGRAM	-	-	-	375	1,500	1,500
1-2-3100-263	CHRISTMAS TOY DRIVE	-	-	-	249	1,000	1,000
1-2-3100-265	AMORTIZATION - RECREATION & CULTURE	-	-	-	80,250	321,000	321,000
TOTAL SPECIAL PROGRAMS		23,638	-	23,638	3,297,597	356,000	332,362
SLIDING HILL							

1-2-3100-266	SNOWBOARD SLIDING HILLS	100	-	100	-	-	100
1-2-3100-267	POWER - SLIDING HILL	2,304	-	2,304	-	-	2,304
TOTAL SLIDING HILL		2,404	-	2,404	-	-	2,404
RECREATION & COMMUNITY CENTRE							
1-2-3100-400	WAGES - REC & COM CENTRE	110,659	-	110,659	138,774	555,099	444,440
1-2-3130-061	NORTHERN ALLOWANCE - RCC	8,782	-	8,782	14,370	57,483	48,701
1-2-3130-062	BENEFITS - REC & COM CENTRE	15,756	-	15,756	26,004	104,020	88,264
1-2-3140-001	TELEPHONE	4,407	-	4,407	3,000	12,000	7,593
1-2-3140-002	HEATING COSTS - RECREATION & COMMUNITY C	-	-	-	33,750	135,000	135,000
1-2-3140-006	WATER	1,211	-	1,211	1,110	4,444	3,233
1-2-3140-017	POWER	48,967	-	48,967	44,418	177,677	128,710
1-2-3140-027	R/M EQUIPMENT	1,507	-	1,507	1,650	6,600	5,093
1-2-3140-061	R/M BUILDING	1,905	-	1,905	6,873	27,500	25,595
1-2-3140-062	JANITORIAL COSTS	10,682	-	10,682	3,849	15,400	4,718
1-2-3140-065	MATERIALS AND SUPPLIES	19,318	-	19,318	5,925	23,700	4,382
1-2-3140-066	CONTRACTED COSTS	2,607	-	2,607	1,248	5,000	2,393
1-2-3140-068	RCC Wages Recovery	-	-	-	-	-	-
TOTAL RECREATION & COMMUNITY CENTRE		225,802	-	225,802	280,971	1,123,923	898,121
CURLING CENTRE ICE PLANT							
1-2-3140-071	ICE PLANT R/M EQUIPMENT	-	-	-	1,374	5,500	5,500
1-2-3140-074	ICE PLANT MATERIALS	-	-	-	273	1,100	1,100
1-2-3140-090	ICE PLANT CONTRACTED COSTS	-	-	-	1,248	5,000	5,000
TOTAL CURLING CENTRE ICE PLANT		-	-	-	2,895	11,600	11,600
LIBRARY							
1-2-3145-065	WAGES - LIBRARY	41,642	-	41,642	41,796	167,184	125,542
1-2-3145-071	NORTHERN ALLOWANCE - LIBRARY	4,145	-	4,145	4,338	17,361	13,216
1-2-3145-074	BENEFITS- LIBRARY	9,025	-	9,025	8,358	33,437	24,412
1-2-3150-001	AUTHOR TRAVEL	-	-	-	249	1,000	1,000
1-2-3150-002	TELEPHONE	932	-	932	498	2,000	1,068
1-2-3150-006	WATER	761	-	761	-	-	761
1-2-3150-015	POWER	0	-	0	-	-	0
1-2-3150-017	HEATING FUEL	1,667	-	1,667	-	-	1,667
1-2-3150-061	EQUIPMENT R/M	-	-	-	-	-	-
1-2-3150-062	BUILDING R/M	-	-	-	-	-	-
1-2-3150-063	MATERIALS/SUPPLIES	4,327	-	4,327	1,998	8,000	3,673
1-2-3150-065	INTERNET ACCESS	-	-	-	-	-	-
1-2-3150-066	COLLECTION DEVELOPMENT - LIBRARY	1,652	-	1,652	3,750	15,000	13,348
1-2-3150-071	CONTRIBUTION EXPENDITURES - LIBRARY	2,578	-	2,578	-	-	2,578
TOTAL LIBRARY		66,729	-	66,729	60,987	243,982	177,253
GENERAL DEBENTURES							
1-2-3150-073	DEBENTURE INTEREST	5,711	-	5,711	4,656	18,624	12,913
1-2-3150-114	DEBENTURE PRINCIPAL	122,677	-	122,677	123,732	494,929	372,252
TOTAL GENERAL DEBENTURES		128,388	-	128,388	128,388	513,553	385,165
OTHER DEBT CHARGES							
1-2-3150-115	BANKING SERVICE CHARGES	11,099	-	11,099	7,500	30,000	18,901
TOTAL OTHER DEBT CHARGES		11,099	-	11,099	7,500	30,000	18,901
BAD DEBT ALLOWANCES							
1-2-3310-109	BAD DEBT GENERAL	107	-	107	3,750	15,000	14,893

TOTAL BAD DEBT ALLOWANCES				107	-	107	3,750	15,000	14,893
SCHOOL TAX REQUISITION									
1-2-3310-110	SCHOOL TAX - GNWT ASSESSMENT			-	-	-	102,249	409,000	409,000
TOTAL SCHOOL TAX REQUISITION				-	-	-	102,249	409,000	409,000
CASH OVER/SHORT									
1-2-3320-102	CASH OVER/SHORT			-	0	-	-	-	0
TOTAL CASH OVER/SHORT				-	0	-	-	-	0
TRANSFER TO/FROM REVENUE									
1-2-3370-616	TRANSFER TO MUNICIPAL INFRAST RESERVE			-	-	-	24,999	100,000	100,000
1-2-3375-617	TRANSFER TO GAS TAX DEFERRED REVENUE			-	-	-	228,249	913,000	913,000
1-2-3370-621	TRANSFER TO CPI DEFERRED REVENUE			-	-	-	408,000	1,632,000	1,632,000
1-2-3370-623	Transfer to Environmental Reserve - TRAN			-	-	-	-	-	-
1-2-3370-624	TRANSFER TO EITCA			-	-	-	-	-	-
1-2-3370-625	TRANSFERS TO W & S			-	-	-	-	-	-
TOTAL TRANSFER TO/FROM REVENUE				-	-	-	661,248	2,645,000	2,645,000
TOTAL EXPENSES (EXPENDITURES)				1,824,679	18,898	1,843,577	3,035,913	12,144,690	10,301,113
SURPLUS/DEFICIT				1,306,730	18,898	1,325,628	- 530,162	- 157,733	- 1,483,361

**UTILITY OPERATING FUND
REVENUES
PIPED WATER REVENUE**

Account Number and Name

3-1-0305-245 - METERED WATER REVENUE
3-1-0305-246 - WATER HOOK-UP CHARGES

TOTAL PIPED WATER REVENUE

TRUCKED WATER REVENUE

3-1-2060-247 - WATER DELIVERY REVENUE
3-1-2060-248 - WATER CALL-OUT CHARGES
3-1-2060-259 - WATER DELIVERY SMITHS LANDING

TOTAL TRUCKED WATER REVENUE

SEWAGEAGE PUMPOUT REVENUE

3-1-2100-249 - SEWAGE PUMP OUTS
3-1-2100-259 - SEWAGE PUMPOUT SMITHS LANDING

TOTAL SEWAGE PUMPOUT REVENUE

WATER SEWER SUBSIDY

3-1-2200-250 - WATER SEWER SUBSIDY PROGRAM
3-1-2200-260 - W&S INTERRUPTION RESERVE

TOTAL WATER SEWER SUBSIDY

TRANSFER FROM INVESTMENT IN CAP ASSETS

3-1-3370-400 - TRANSFER FROM INVESTMENT IN CAPITAL
TOTAL TRANSFER FROM INVESTMENT CAP ASSETS

TOTAL REVENUES

EXPENSES

WATER DEPARTMENT ADMINISTRATION

3-2-2005-001 - WAGES - WATER ADMIN/TREATMENT
3-2-2005-002 - NORTHERN ALLOWANCE - WATER ADMIN
3-2-2005-006 - BENEFITS
3-2-2005-007 - SAFETY CLOTHING/UNIFORM
3-2-2005-013 - TRAINING - WATER DEPT ADMIN
3-2-2005-021 - ADVERTISING
3-2-2005-032 - STATIONERY (UT BILL)
3-2-2005-034 - POSTAGE
3-2-2005-052 - INSURANCE
3-2-2005-055 - LICENCES
3-2-2005-071 - OFFICE/SAFETY SUPPLIES
3-2-2005-072 - DAILY ADMINISTRATION ALLOCATION
3-2-2005-083 - UTILITY VECH. GAS/OIL
3-2-2005-084 - UTILITY VECH. R/M
3-2-2005-107 - BAD DEBT UTILITIES
3-2-2005-400 - WATER/SEWER AMORTIZATION

	2023 YEAR TO DATE TOTAL	2023 YTD COMMITMENT	2023 YTD ACTUAL AND COMMITTED	2023 YTD BUDGET	2023 TOTAL BUDGET	2023 BUDGET REMAINING	2022 YTD BUDGET
3-1-0305-245 - METERED WATER REVENUE	- 261,475	-	- 261,475	- 246,075	- 984,308	- 722,833	- 233,084
3-1-0305-246 - WATER HOOK-UP CHARGES	- 2,292	-	- 2,292	- 1,365	- 5,468	- 3,176	- 1,334
TOTAL PIPED WATER REVENUE	- 263,767	-	- 263,767	- 247,440	- 989,776	- 726,009	- 234,418
TRUCKED WATER REVENUE							
3-1-2060-247 - WATER DELIVERY REVENUE	- 15,981	-	- 15,981	- 14,763	- 59,058	- 43,077	- 15,590
3-1-2060-248 - WATER CALL-OUT CHARGES	- 400	-	- 400	- 162	- 656	- 256	- 267
3-1-2060-259 - WATER DELIVERY SMITHS LANDING	- 33,289	-	- 33,289	- 24,060	- 96,243	- 62,954	- 28,339
TOTAL TRUCKED WATER REVENUE	- 49,671	-	- 49,671	- 38,985	- 155,957	- 106,286	- 44,196
SEWAGEAGE PUMPOUT REVENUE							
3-1-2100-249 - SEWAGE PUMP OUTS	- 15,640	-	- 15,640	- 17,772	- 71,089	- 55,449	- 14,501
3-1-2100-259 - SEWAGE PUMPOUT SMITHS LANDING	- 4,980	-	- 4,980	- 4,029	- 16,124	- 11,144	- 6,610
TOTAL SEWAGE PUMPOUT REVENUE	- 20,620	-	- 20,620	- 21,801	- 87,213	- 66,593	- 21,111
WATER SEWER SUBSIDY							
3-1-2200-250 - WATER SEWER SUBSIDY PROGRAM	-	-	-	- 144,000	- 576,000	- 576,000	-
3-1-2200-260 - W&S INTERRUPTION RESERVE	-	-	-	- 10,500	- 42,000	- 42,000	-
TOTAL WATER SEWER SUBSIDY	-	-	-	- 154,500	- 618,000	- 618,000	-
TRANSFER FROM INVESTMENT IN CAP ASSETS							
3-1-3370-400 - TRANSFER FROM INVESTMENT IN CAPITAL	-	-	-	- 137,499	- 550,000	- 550,000	-
TOTAL TRANSFER FROM INVESTMENT CAP ASSETS	-	-	-	- 137,499	- 550,000	- 550,000	-
TOTAL REVENUES	- 334,058	-	- 334,058	- 600,225	- 2,400,946	- 2,066,888	- 299,724
EXPENSES							
WATER DEPARTMENT ADMINISTRATION							
3-2-2005-001 - WAGES - WATER ADMIN/TREATMENT	81,997	-	81,997	98,586	394,352	312,355	73,515
3-2-2005-002 - NORTHERN ALLOWANCE - WATER ADMIN	7,193	-	7,193	8,679	34,721	27,528	6,825
3-2-2005-006 - BENEFITS	15,982	-	15,982	19,716	78,870	62,888	13,807
3-2-2005-007 - SAFETY CLOTHING/UNIFORM	-	-	-	873	3,500	3,500	-
3-2-2005-013 - TRAINING - WATER DEPT ADMIN	417	-	417	2,499	10,000	9,583	-
3-2-2005-021 - ADVERTISING	-	-	-	498	2,000	2,000	-
3-2-2005-032 - STATIONERY (UT BILL)	-	-	-	498	2,000	2,000	-
3-2-2005-034 - POSTAGE	750	-	750	1,623	6,500	5,750	1,500
3-2-2005-052 - INSURANCE	-	-	-	15,000	60,000	60,000	-
3-2-2005-055 - LICENCES	-	-	-	123	500	500	-
3-2-2005-071 - OFFICE/SAFETY SUPPLIES	-	-	-	135	550	550	569
3-2-2005-072 - DAILY ADMINISTRATION ALLOCATION	108,372	-	108,372	107,733	430,938	322,566	104,760
3-2-2005-083 - UTILITY VECH. GAS/OIL	592	-	592	1,500	6,000	5,408	849
3-2-2005-084 - UTILITY VECH. R/M	-	-	-	1,398	5,600	5,600	-
3-2-2005-107 - BAD DEBT UTILITIES	-	-	-	-	-	-	-
3-2-2005-400 - WATER/SEWER AMORTIZATION	-	-	-	127,965	511,870	511,870	-

TOTAL WATER DEPARTMENT ADMINISTRATION	215,302	-	215,302	386,826	1,547,401	1,332,099	201,825
WATER TREATMENT PLANT OPERATIONS							
3-2-2010-017 - TELEPHONE	2,465	-	2,465	1,998	8,000	5,535	2,114
3-2-2010-035 - WATER SAMPLES	9,842	-	9,842	1,500	6,000	3,842	213
3-2-2010-037 - CHEMICALS	-	-	-	9,498	38,000	38,000	1,403
3-2-2010-062 - POWER	13,674	-	13,674	14,733	58,942	45,268	13,112
3-2-2010-063 - HEATING FUEL	98,912	-	98,912	39,570	158,286	59,374	74,767
3-2-2010-065 - EQUIPMENT R/M	2,499	-	2,499	4,125	16,500	14,001	14,254
3-2-2010-066 - R/M BUILDING	-	-	-	1,650	6,600	6,600	6,845
3-2-2010-071 - MATERIAL/SUPPLIES	3,740	-	3,740	2,199	8,800	5,060	1,316
3-2-2010-072 - TOWN LABOUR - WATER PLANT	5,479	-	5,479	5,478	21,916	16,437	5,453
3-2-2010-074 - CONTRACTED COSTS	-	-	-	4,998	20,000	20,000	-
TOTAL WATER TREATMENT PLANT OPERATIONS	136,611	-	136,611	85,749	343,044	206,433	119,476
WATER INTAKE							
3-2-2020-062 - POWER	6,417	-	6,417	5,358	21,432	15,015	5,246
3-2-2020-065 - R/M EQUIPMENT	555	-	555	2,748	11,000	10,445	-
3-2-2020-066 - R/M BUILDING	-	-	-	273	1,100	1,100	-
TOTAL WATER INTAKE	6,972	-	6,972	8,379	33,532	26,560	5,246
MAINT. WATER TRANSMISSION LINE							
3-2-2030-071 - MATERIALS/SUPPLIES	-	-	-	411	1,650	1,650	-
3-2-2030-072 - TOWN LABOUR - WATER TRANS LINE	5,479	-	5,479	5,478	21,916	16,437	5,453
3-2-2030-074 - CONTRACTED COSTS	-	-	-	-	-	-	-
TOTAL MAINT. WATER TRANSMISSION LINE	5,479	-	5,479	5,889	23,566	18,087	5,453
RESERVOIR/TOWER/PUMPS							
3-2-2040-062 - POWER	4,515	-	4,515	8,619	34,487	29,972	4,193
3-2-2040-063 - HEATING FUEL	2,144	-	2,144	516	2,064	80	1,410
3-2-2040-065 - EQUIPMENT R/M	-	-	-	549	2,200	2,200	-
3-2-2040-066 - BUILDING R/M	-	-	-	549	2,200	2,200	-
TOTAL RESERVOIR/TOWER/PUMPS	6,659	-	6,659	10,233	40,951	34,292	5,602
WATER METERS							
3-2-2050-071 - METERS	-	-	-	1,998	8,000	8,000	-
TOTAL WATER METERS	-	-	-	1,998	8,000	8,000	-
WATER DELIVERY							
3-2-2060-001 - WAGES - WATER DELIVERY	13,707	-	13,707	17,994	71,984	58,277	15,238
3-2-2060-002 - NORTHERN ALLOWANCE - WATER DELIVERY	1,439	-	1,439	1,929	7,716	6,277	1,424
3-2-2060-006 - BENEFITS - WATER DELIVERY	2,699	-	2,699	3,597	14,397	11,698	3,455
3-2-2060-071 - MATERIAL/SUPPLIES	-	-	-	273	1,100	1,100	57
3-2-2060-074 - CONTRACTED COSTS	-	-	-	249	1,000	1,000	-
3-2-2060-083 - WATER TRUCK GAS/OIL	8,917	-	8,917	2,499	10,000	1,083	4,935
3-2-2060-084 - WATER TRUCK R/M	1,184	-	1,184	2,199	8,800	7,617	1,113
TOTAL WATER DELIVERY	27,945	-	27,945	28,740	114,997	87,052	26,223
SEWER TRANSMISSION LINE							
3-2-2070-071 - MATERIALS/SUPPLIES	30	-	30	549	2,200	2,170	-

3-2-2070-072 - TOWN LABOUR - SEWER TRANS LINE	5,479	-	5,479	5,478	21,916	16,437	5,453
3-2-2070-074 - CONTRACTED COSTS	-	-	-	750	3,000	3,000	1,386
TOTAL SEWER TRANSMISSION LINE	5,509	-	5,509	6,777	27,116	21,607	6,839
SEWAGE LIFT STATIONS							
3-2-2080-062 - POWER	6,783	-	6,783	5,382	21,532	14,749	7,025
3-2-2080-065 - EQUIPMENT R/M	2,140	8,360	10,500	1,512	6,050	4,450	207
3-2-2080-066 - BUILDING R/M	-	-	-	273	1,100	1,100	-
3-2-2080-071 - MATERIALS SUPPLIES	-	-	-	549	2,200	2,200	-
TOTAL SEWAGE LIFT STATIONS	8,924	8,360	17,284	7,716	30,882	13,598	7,231
LAGOON MAINTENANCE							
3-2-2090-072 - TOWN LABOUR - LAGOON	5,479	-	5,479	5,478	21,916	16,437	5,453
3-2-2090-074 - CONTRACTED COSTS	-	-	-	498	2,000	2,000	-
TOTAL LAGOON MAINTENANCE	5,479	-	5,479	5,976	23,916	18,437	5,453
SEWAGE PUMPOUTS							
3-2-2100-001 - WAGES - SEWER PUMPOUTS	3,097	-	3,097	4,257	17,036	13,939	3,067
3-2-2100-002 - NORTHERN ALLOWANCE SEWER PUMPOUTS	360	-	360	384	1,543	1,183	356
3-2-2100-006 - BENEFITS - SEWER PUMPOUT	588	-	588	849	3,407	2,819	686
3-2-2100-072 - TOWN LABOUR	2,739	-	2,739	2,739	10,958	8,219	2,726
3-2-2100-083 - SEWAGE PUMPER GAS/OIL	730	-	730	1,248	5,000	4,270	1,785
3-2-2100-084 - SEWAGE PUMPER R/M	-	-	-	1,650	6,600	6,600	701
TOTAL SEWAGE PUMPOUTS	7,514	-	7,514	11,127	44,544	37,030	9,321
ALLOCATION FROM PUBLIC WORKS							
3-2-2200-100 - ALLOCATION FROM PUBLIC WORKS	-	-	-	15,750	63,000	63,000	-
TOTAL ALLOCATION FROM PUBLIC WORKS	-	-	-	15,750	63,000	63,000	-
TRANSFER TO/FROM OTHER FUNDS							
3-2-3370-616 - TRANSFER TO/FROM OTHER FUNDS	-	-	-	-	-	-	-
3-2-3370-617 - TRANSFER TO/FROM RESERVES	-	-	-	24,999	100,000	100,000	-
TOTAL TRANSFER TO/FROM OTHER FUNDS	-	-	-	24,999	100,000	100,000	-
TOTAL EXPENDITURES (EXPENSES)	426,394	8,360	434,754	600,159	2,400,949	1,966,195	392,668
SURPLUS/DEFICIT	92,336	8,360	100,696	- 66	3	- 100,693	92,944
TOTAL UTILITY OPERATING FUND	92,336	8,360	100,696	- 66	3	- 100,693	92,944
TOTAL SURPLUS/DEFICIT	92,336	8,360	100,696	- 66	3	- 100,693	92,944

**ENVIRONMENTAL FUND
REVENUES**

SOLID WASTE LEVY

7-1-0110-101 - RESIDENTIAL SOLID WASTE LEVY
 7-1-0110-102 - COMMERCIAL SOLID WASTE LEVY
 7-1-0110-103 - INDUSTRIAL SOLID WASTE LEVY
 7-1-0110-104 - INSTITUTIONAL SOLID WASTE LEVY
 7-1-0110-105 - SL SOLID WASTE LEVY

Total Solid Waste Levy

Other Revenue

7-1-0120-105 - TIPPING FEES
 7-1-0120-233 - GARBAGE BIN RENTALS

Total Other Revenue

TRANSFER FROM INVESTMENT IN CAPITAL

7-1-3370-400 - TRANSFER FROM INVESTMENT IN CAPITAL

Total Transfer from Investment in Capital

TOTAL REVENUES

EXPENDITURES

LANDFILL OPERATIONS

7-2-2005-001 - WAGES - LANDFILL ATTENDANT
 7-2-2005-002 - NORTHERN ALLOWANCE - LANDFILL
 7-2-2005-006 - BENEFITS - LANDFILL
 7-2-2005-007 - PPE AND UNIFORM
 7-2-2005-013 - TRAINING
 7-2-2005-017 - TELEPHONE
 7-2-2005-021 - ADVERTISING
 7-2-2005-032 - STATIONERY
 7-2-2005-052 - INSURANCE
 7-2-2005-061 - WATER
 7-2-2005-062 - POWER
 7-2-2005-065 - HEAVY EQUIPMENT REPAIRS/MAINTENANCE
 7-2-2005-066 - BUILDING REPAIRS/MAINTENANCE
 7-2-2005-071 - MATERIALS/SUPPLIES
 7-2-2005-072 - TOWN LABOUR - LANDFILL
 7-2-2005-074 - CONTRACTED COSTS
 7-2-2005-089 - GROUND WATER MONITORING

	2023 Year To Date	2023 Actual and Commitment	2023 YTD Budget	2023 Total Budget	2023 Budget Remaining
-	55,025	55,025	72,801	291,213	236,188
-	39,900	39,900	31,680	126,720	86,820
-	-	-	3,630	14,520	14,520
-	97,500	97,500	56,760	227,040	129,540
-	2,400	2,400	2,640	10,560	8,160
-	194,825	194,825	167,511	670,053	475,228
-	4,700	4,700	21,246	84,991	80,291
-	-	-	-	-	-
-	4,700	4,700	21,246	84,991	80,291
-	-	-	10,497	41,997	41,997
-	-	-	10,497	41,997	41,997
-	199,525	199,525	199,254	797,041	597,516
	18,140	18,140	19,548	78,194	60,054
	1,798	1,798	1,929	7,716	5,918
	3,216	3,216	3,909	15,639	12,423
	-	-	249	1,000	1,000
	-	-	498	2,000	2,000
	874	874	300	1,200	326
	-	-	249	1,000	1,000
	-	-	249	1,000	1,000
	-	-	750	3,000	3,000
	13	13	111	454	441
	1,156	1,156	732	2,939	1,783
	-	-	1,749	7,000	7,000
	-	-	249	1,000	1,000
	-	-	1,098	4,400	4,400
	24,101	24,101	24,099	96,404	72,303
	-	-	9,999	40,000	40,000
	14,943	14,943	6,249	25,000	10,057

7-2-2005-400 - AMORTIZATION - ENVIRONMENTAL FUND	-	-	10,500	42,000	42,000
Total Landfill Operations	64,241	64,241	82,467	329,946	265,705
ADMINISTRATION					
7-2-2010-032 - STATIONERY	-	-	-	-	-
7-2-2010-072 - ALLOCATION OF DAILY ADMINISTRATION	19,124	19,124	19,011	76,048	56,924
7-2-2010-073 - ALLOCATION FROM PUBLIC WORKS	-	-	4,248	17,000	17,000
Total Administration	19,124	19,124	23,259	93,048	73,924
GARBAGE COLLECTION/DISPOSAL					
7-2-2015-001 - WAGES - GARBAGE COLLECTIONS	12,497	12,497	16,374	65,501	53,004
7-2-2015-002 - NORTHERN ALLOWANCE - GARBAGE COLLECT	-	-	1,542	6,173	6,173
7-2-2015-006 - BENEFITS	993	993	2,523	10,100	9,107
7-2-2015-072 - TOWN LABOUR GARGABE COLLECTION	10,958	10,958	10,956	43,831	32,873
7-2-2015-083 - GARBAGE TRUCK FUEL/OIL	-	-	2,919	11,680	11,680
7-2-2015-084 - GARBAGE TRUCK R/M	5,333	5,333	1,374	5,500	167
Total Garbage Collection/Disposal	29,781	29,781	35,688	142,785	113,004
CAPITAL EXPENDITURES					
7-2-2020-080 - LANDFILL CLOSURE EXPENSES	-	-	12,750	51,000	51,000
Total Capital Expenditures	-	-	12,750	51,000	51,000
TRANSFER TO/ FROM OTHER FUNDS					
7-2-3370-616 - TRANSFER TO/FROM OTHER FUNDS	-	-	-	-	-
7-2-3370-617 - TRANSFER TO/FROM RESERVES	-	-	24,999	100,000	100,000
Total Transfer To/From Other Funds	-	-	24,999	100,000	100,000
TRANSFERS TO/FROM EQUITY IN TCA					
7-2-3380-624 - TRANSFER TO/FROM EQUITY IN TCA	-	-	-	-	-
Total Transfers To/From Equity in TCA	-	-	-	-	-
TOTAL EXPENDITURES	113,146	113,146	179,163	716,779	603,633
TOTAL EXPENSES	113,146	113,146	179,163	716,779	603,633
SURPLUS/DEFICIT	- 86,379	- 86,379	- 20,091	- 80,262	6,117
TOTAL ENVIRONMENTAL FUND	- 86,379	- 86,379	- 20,091	- 80,262	6,117
TOTAL SURPLUS (-) DEFICIT	- 86,379	- 86,379	- 20,091	- 80,262	6,117

Account Number	Account Name	2023 YTD	Committed	2023 YTD & Committed	2023 Budget
8-2-0520-233	STREETSCAPE	-	-	-	50,000.00
8-2-0520-544	SLOPE STABILIZATION PROJECT	12,986.84	-	12,986.84	110,000.00
8-2-0520-546	Boat Launch Upgrade	-	-	-	25,000.00
8-2-0520-553	DOWNTOWN DEVELOPMENT	-	-	-	-
8-2-0540-505	TOWN OFFICE UPGRADE - ADMINISTRATION	-	-	-	250,000.00
8-2-0540-529	ASSET MANAGEMENT SYSTEM - ADMINISTRATION	-	-	-	3,900.00
8-2-0540-540	WEBSITE DEVELOPMENT	5,712.50	9,402.50	15,115.00	50,000.00
8-2-0545-557	PERFORMANCE REVIEW	-	-	-	50,000.00
8-2-0545-558	ENGINEERING STANDARDS	-	-	-	25,000.00
8-2-0545-620	IT RECOMMENDATION	-	5,145.00	5,145.00	20,000.00
8-2-0545-975	SOFTWARE UPGRADE	-	-	-	10,000.00
8-2-0545-976	IT EVERGREEN	-	-	-	10,000.00
8-2-0545-981	GEN. PLAN & ZONING BYLAW REVIEW	-	-	-	100,000.00
8-2-0545-983	SIDEWALKS	-	-	-	221,649.00
8-2-0546-511	SKIDSTEER/BOBCATS	-	-	-	20,000.00
8-2-0546-560	ATTACHMENTS	1,027.36	-	1,027.36	-
8-2-0546-991	PAVING PROGRAM	-	-	-	750,000.00
8-2-0546-994	ENERGY UPGRADES	40,952.38	-	40,952.38	400,500.00
8-2-0546-995	MUNICAPL SERVICES BUILDING UPGRADE	-	-	-	500,000.00
8-2-0547-311	Traffic Plan Review	21,790.00	-	21,790.00	50,000.00
8-2-0547-563	EMERGENCY EQUIPMENT	-	-	-	10,000.00
8-2-0547-628	FIRE ABATEMENT	-	-	-	10,000.00
8-2-0547-651	COMMUNICATIONS EQUIPMENT	-	-	-	10,000.00
8-2-0547-995	Fire hall Replacement	-	-	-	200,000.00
8-2-0548-630	BURN CAN	-	-	-	300,000.00
8-2-0549-548	Fleet Vehicles (all departments)	-	-	-	185,000.00
8-2-0549-642	GARBAGE COMPACTOR	-	-	-	250,000.00
8-2-0550-552	WATER/SEWER UPGRADE	24,516.88	34,090.00	58,606.88	250,000.00
8-2-0550-576	TOWER TRUCK FILL STATION	-	-	-	60,000.00
8-2-0550-578	CLEAR/WASTE WATER INITIATIVE	2,506.14	-	2,506.14	-
8-2-0550-638	LAGOON LINER UPGRADE	-	-	-	1,000,000.00
8-2-0550-640	ENVIRONMENTAL STUDIES	-	-	-	25,000.00
8-2-0550-650	PUMP STATION AND RESERVOIR RETROFIT	-	-	-	1,481,000.00
8-2-0550-652	LIFT STATION/WTP REPAIRS	121,137.50	-	121,137.50	862,000.00
8-2-0551-582	TAG REPORT - RCC	17,142.86	-	17,142.86	646,726.00
8-2-0551-646	CRC/POOL UPGRADE	-	83,825.00	83,825.00	50,000.00
8-2-0551-647	SCHEDULING/MEMBERSHIP SOFTWARE	-	-	-	15,000.00
8-2-0551-648	PROGRAM EQUIPMENT	-	-	-	10,000.00

8-2-1112-633	BUNKER GEAR - FIRE SERVICES	-	15,710.66	15,710.66	10,000.00
8-2-1130-507	FIRE HYDRANTS - FIRE HYDRANT	-	-	-	50,000.00
8-2-1505-544	ENGINEERING SERVICES	1,670.76	-	1,670.76	25,000.00
8-2-2020-556	Landfill Reclamation and Expansion	-	-	-	250,000.00
8-2-2550-666	Cemetary (capital)	-	-	-	75,000.00
8-2-2570-995	PROPERTY REMEDIATION	-	-	-	50,000.00
8-2-3070-554	ARENA ADDITIONS	-	-	-	200,000.00
8-2-3095-235	SKATEPARK REPLACEMENT	-	-	-	150,000.00
8-2-3095-526	SNOWBOARD PARKS & PLAYGROUNDS	-	-	-	1,033,125.00
8-2-3140-062	CRC/Pool Backup Power	7,370.00	-	7,370.00	750,000.00
		256,813.22	148,173.16	404,986.38	10,603,900.00



BRIEFING NOTE

To: Mayor and Council

Date: June 1, 2023

Subject: Appointment of members to the Development Appeal Board

Purpose:

To appoint members to the Town of Fort Smith Development Appeal Board

Background:

For the purposes of hearing appeals made pursuant to the Town of Fort Smith Zoning Bylaw 936, a Development appeal board must be formed.

As per Zoning Bylaw 936 Part Two Section 2.3 (Development Appeal Board) subsection (4) The Board shall be composed of a Chairman and at least two but not more than four other members to be appointed concurrently for three years of office by resolution of Council, and who shall not be dismissed except for just cause.

Furthermore, subsection (5) The Board shall include no more than one Council member. A majority of the Board shall be persons other than members of Council, and the Board shall not include employees of the municipality.

Furthermore, Part Two Section 2.4 (Secretary Development Appeal Board) subsection (1) The office of Secretary of the Development Appeal Board is hereby established and shall be filled by an employee of the Town of Fort Smith, as appointed by Council or the Senior Administrative Officer acting on behalf of Council.

The town administration has put out advertisements for expressions of interest. Three completed expression of interest forms have been received.

Recommendations:

That the attached expressions of interest be considered and that, if accepted by Council, a motion be passed appointing these three persons to the Development Appeal Board.

That Council appoints a Councillor to sit on the Development Appeal Board.

That Council appoints the Executive Secretary to the role of Secretary of the Development Appeal Board.



Town of Fort Smith

Expression of Interest

Date: June 1, 2023

Name: Chris Westwell

I am interested in sitting on the: Development Appeal Board

Please provide qualifications/experience/local knowledge to aid Town Council in the review of this application.

- Local business owner with active development and zoning experience.
- 9 Years (3 Terms) Councilor for the Community of Fort Smith. Participated in the amendments and adoption of community general plans, zoning bylaw amendments, community consultations and development initiatives.
- 12 Years as a founding member, chair and participant on the Sustainable Development Advisory Board. Participating in; and acting in a leadership role in the creation of the Local Energy Plan, Waste Management Plan, The Housing Affordability and Needs assessment document. Making recommendations to the council of the town of Fort Smith on policy and zoning changes.

I am a passionate, knowledgeable and experienced, home owner, business owner and community stake holder.

Phone Number: 1-867-872-0402

Email: chris@westwell.ca

Signature of Applicant



Town of Fort Smith Expression of Interest

Date:

MAY 31/2023

Name:

JOHN GRAY

I am interested in sitting on the: Development Appeal Board

Please provide qualifications/experience/local knowledge to aid Town Council in the review of this application.

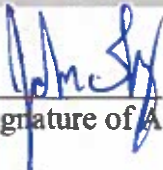
45 yr Resident, Business Person, Contractor.
I have had experience with development permits in my occupation. I like things to be fair and transparent

Phone Number:

867-872-0464

Email:

everydayjgray@gmail.com


Signature of Applicant



Town of Fort Smith

Expression of Interest

Date: May 17, 2023

Name: Karl Cox

I am interested in sitting on the: Development Appeal Board

Please provide qualifications/experience/local knowledge to aid Town Council in the review of this application.

Town member for 24 years. I have read through bylaws and served briefly in Protective Services. I have an interested in assisting in the correct interpretations of bylaws.

Phone Number: 867-621-7833

Email: kj@northwestel.net

Signature of Applicant



BRIEFING NOTE

To: Mayor and Council

Date: June 2, 2023

Subject: Motion 23-135 That the Town of Fort Smith enter into negotiations with Housing NWT for the transfer of 27 Whooping Crane Crescent.

Purpose:

To provide options to Mayor and Council related to Motion 23-135.

Background:

In May, Mayor and Council was presented with a briefing note regarding Lot 719A/720A Plan 601 – St. Ann’s Playground lot trade. That briefing note is attached for your review. As a result of that briefing note and recommendation, Council made Motion 23-135 That the Town of Fort Smith enter into negotiations with Housing NWT for the transfer of 27 Whooping Crane Crescent.

Since this motion was made, administration has determined that there may have been an expression of interest in this property by a local government during the term of the previous Mayor and Council. The Land Administration Bylaw 862 sets out the Terms and Conditions of Land Disposal and states in Section 13. “The Town shall not dispose of any land until such time as the land has been posted and advertised for sale in a locally circulated newspaper for a minimum of two (2) weeks. Posting shall be in the Town Office and in three (3) prominent locations within the community.” The current Land Administration Bylaw 862 does not have a provision for the transfer of land to any other level of government other than Federal or Territorial governments. As this lot has never been offered for sale in the past, the town could not action the previous request.

Recommendation:

Council reconsider Motion 23-135 and to give direction to administration to enter into negotiations with Housing NWT for the transfer of a town owned lot of appropriate zoning in consideration for the acquisition of Lot 719A/720A Plan 601 – St. Ann’s Street.

The town remediate 27 Whooping Crane Crescent, determine the sale price of the property, and offer it for sale as required under the Land Administration Bylaw 862.



BRIEFING NOTE

To: Mayor and Council

Date: May 02, 2023

Subject: Lot 719A/720A Plan 601 – St Ann’s Playground lot trade

Purpose:

To provide background information related to the history of Lots 719A Plan 601 and 720A Plan 601 on St Ann’s Street and Housing Northwest Territories request for land in lieu.

Background:

Lot 719A and 720A Plan 601 are surveyed lots zoned R2 residential. Both lots are owned by the NWT Housing Corporation. On March 30, 1976 By-Law 5-76 was passed exempting these properties from taxation as long as the land was used as a park and made available to the general public.

In the 1990s a taxation discrepancy occurred which has been discussed at length and Housing NWT was directed to go through the Taxation Board of Revision to be heard as an appeal.

The Town of Fort Smith has installed and maintains a public play structure on lot 720A. A portion of lot 719A is used by Housing NWT as a driveway and has a small portion of the adjacent residential structure on lot 718A encroaching onto it.

In exchange for the loss of an R2 zoned property (720A Plan 601) Housing NWT is requesting a different lot to develop a duplex on. There were two potential options identified. One option would be the town-owned property at 27 Whooping Crane Crescent. The alternative option would be to build a side-by-side duplex straddling the property lines of 446 and 448 Calder Ave.

Housing NWT expressed an interest in 27 Whooping Crane Cres. For that property to be considered, Mayor and Council would need to approve the development of a duplex on an R1-zoned property, and the existing derelict house would need to be remediated.

Recommendation:

That consideration be given to the request for land disposal to Housing NWT in lieu of the R2 zoned residential lot on St Ann’s Street being used and maintained by the town as a green space playground and park. Further, 27 Whooping Crane Crescent be considered for disposal to Housing NWT with the understanding that it will require approval of a conditional use development permit and the remediation of a derelict structure. Additional consideration may be given to acquiring Lot 720A Plan 601 as a town-owned property in exchange for the disposal of 27 Whooping Crane Crescent.



BRIEFING NOTE

To: Mayor and Council

Date: June 1, 2023

Subject: Motion 23-116 that Administration work with Anneliese and Brandon Kikoak on a solution for land lease or to acquisition of Town of Fort Smith land adjoining to their property at 55/57 McDougal Road in Fort Smith.

Purpose:

To provide options to Mayor and Council related to Motion 23-116 of Meeting SP-06-23.

Background:

During Meeting SP-06-23 a delegation of Anneliese and Brandon Kikoak was presented to Mayor and Council. This delegation was for the appeal of Order 23-091 to cease encroachment on the Town of Fort Smith-owned property. Mayor and Council passed Motion 23-116 stating that Administration works with Anneliese and Brandon Kikoak on a solution for land lease or the acquisition of Town of Fort Smith land adjoining to their property at 55/57 McDougal Road in Fort Smith.

The unauthorized use of town-owned property is a widespread problem that is being addressed through bylaw enforcement as instances of encroachment are identified. To date, 13 properties have been identified and are being actioned to varying degrees based on compliance requirements. The unauthorized use of townlands creates liability for environmental impact, increased fire risk due to the excessive spread of combustible materials, and provides for land use without taxation of publicly owned lands.

This order was made under the authority of the Zoning Bylaw. The Zoning Bylaw requires that all appeals be heard by the Development Appeal Board and therefore should not have been heard by council. After further review, this order should have been made under the Land Administration Bylaw for which there is no opportunity for an appeal of an order.

Land use around these properties needs to take into consideration the proximity to town recreational infrastructure and the need to identify a road allowance for access to these properties.

Recommendations:

In consideration of the motion passed by the Council, three recommendation options are provided:

1. Land Lease

A motion (21-073) of council currently excludes the lease of publicly owned lands to individual citizens. In addition, the lease of lands without the appropriate processes and resources in place to monitor the use of those lands may put the Town in a position of environmental liability if the land continues to be used for the storage of garbage, rubbish, trash, or derelict vehicles. There is also the liability of the land being relinquished back to the town with improvements on it that would need to be removed or disposed of.

21-073 Whereas the Town of Fort Smith has regularly found itself in antagonizing positions with leaseholders within the Town of Fort Smith facilities and lands;

Whereas the Town of Fort Smith seeks to act in the interest of all residents and address the needs of all Town of Fort Smith facility users both fairly and equally;

Whereas the needs of the Town of Fort Smith can change overtime and the ability to enact change is an instrumental component of good governance and leadership; and

I move, That the Town of Fort Smith no longer enter into private leases for space or lands within the Town of Fort Smith facilities or spaces when such leases do not allow the Town of Fort Smith to determine use and design of a space, or that prevent the public or a public user group from being able to access the space at the discretion and determination of the Town of Fort Smith.

IN FAVOUR – CR. COUVRETTE, CR. COX, CR. WESTWELL

OPPOSED – CR. PISCHINGER, CR. CAMPBELL

MOTION CARRIED

2. Land Sale

The sale of land could be carried out through the use of the Town of Fort Smith Land Administration Bylaw 862. As per Section 14, this land could be sold directly to the adjacent property owner if it is deemed to only be of use to that adjoining property or additional adjacent lands required for the expansion of an owner's lot.

If the land were sold, the impact on the adjacent green space trail and access to the property should be considered. The existing property line is 23 meters from the Thebacha Trail paved walkway. The proposed property acquisition would reduce that distance by approx. 8 meters. The appropriate allowance for roadway access to the property would be approximately 16 meters. This would mean the loss of green space along this trail.

The sale would also result in an untenured empty space between the roadway access and the rear property line of the adjacent lots.

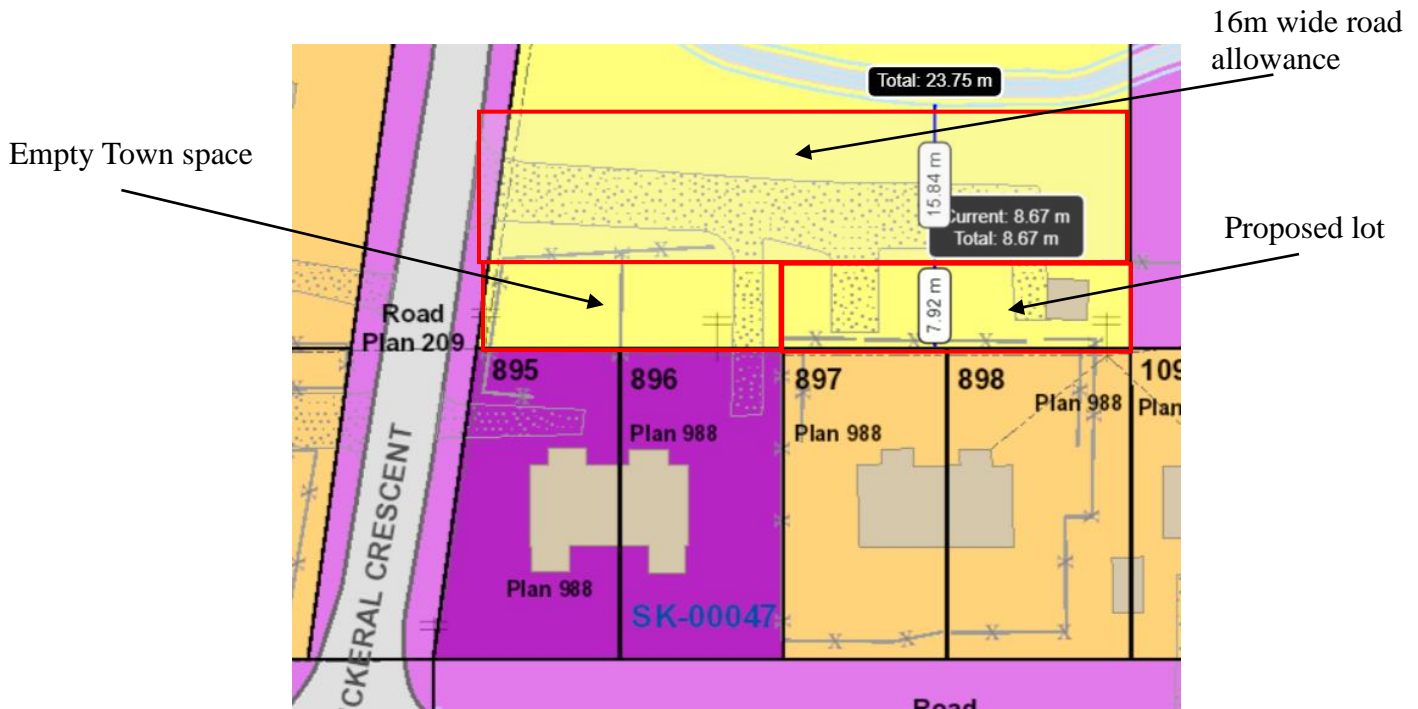


Figure 1: 16m roadway pushed north by the proposed extension of lots 897 and 898 and the empty town space created to the north of lots 895 and 896.

3. Cease Unauthorized Land Use and Identify a Roadway Allowance

All items be removed from the Town of Fort Smith property. Any items removed that are in contravention of the Town of Fort Smith Garbage Bylaw or Unsightly Lands Bylaw be disposed of at the Fort Smith Landfill and not extend the contravention onto the properties.

To ensure appropriate property access while retaining trail greenspace, identify a roadway allowance along the northern property lines of LOT 895, 896, 897, and 898 of PLAN 988. That the owners of all four properties serviced by that allowance be responsible for a hard surfaced or packed gravel driveway access to their properties and that parking areas be maintained on each property as per the Town of Fort Smith Zoning Bylaw 936 Section 6.7. Vehicle parking should not be allowed on the allowance to allow routine maintenance and snow-clearing activities. Proper signage, grading, and drainage of an approved allowance would ensure no adverse effects on surrounding properties and maintain public safety.



BRIEFING NOTE

To: Corporate Services Standing Committee

Date: June 6, 2023

Subject: SLFN Contribution Request for the Dene National Assembly & 50th Anniversary of the Paulette Caveat Decision from July 18-20, 2023

Purpose:

To brief Council on a contribution request from Smith's Landing First Nation for the Dene National Assembly and 50th Anniversary of the Paulette Caveat Decision from July 18-20, 2023.

Background:

The Paulette Caveat was the landmark decision of the Northwest Territories Supreme Court in 1973 to uphold the spirit and intent of Treaty based on eyewitness accounts of the signing of Treaties 8 and 11. In recognition and honour of the families of the 16 Chiefs who stood up for their Treaty Rights, including the last surviving former Chief, Elder Francois Paulette, Smith's Landing First Nation is excited to co-host the 2023 Dene National Assembly.

Following their annual Treaty Day celebration on July 17, 2023, the Dene Assembly will follow from July 18-20, 2023.

To ensure the success of this very important anniversary event, SLFN is seeking a contribution of \$500 to help cover the costs associated with hosting the celebrations. Expenses for the event include the cost of the feasts, gifting and prizes, entertainment, and the logistics of hosting in Fort Fitzgerald. The Town's contribution would be put towards food costs for the feasts. SLFN has indicated that generous contributions from partners and supporters are the key to making the event successful and make it possible for SLFN to host outstanding events.

Analysis:

The Community Contributions Budget was \$28,350. The remaining budget is \$14,850. The Town of Fort Smith did not provide a contribution to these events in 2022.

The following contributions have been issued this year: \$5,000 to the Frolics, \$1,000 to the Thebacha Dog Musher's Association, \$5,000 to the Fort Smith Ski Club, and \$2,500 to the Slave River Paddlefest.

Recommendation:

That Council contribute \$500 to SLFN to assist with feast expenses for the Dene National Assembly and the 50th Anniversary of the Paulette Caveat Decision from July 18-20th, 2023.



Smith's Landing First Nation

P.O. Box 1470, Fort Smith, NT X0E 0P0
Phone: (867) 872-4950 • Fax: (867) 872-5154

May 24, 2023

Town of Fort Smith
Box
Fort Smith, NT X0E 0P0



Re: Request for Contribution for the Dene National Assembly & 50th Anniversary of the Paulette Caveat Decision from July 18-20, 2023

Dear Mayor & Council,

The Paulette Caveat was the landmark decision of the Northwest Territories Supreme Court in 1973 to uphold the spirit and intent of Treaty based on eyewitness accounts of the signing of Treaties 8 and 11. In recognition and honor of the families of the 16 Chiefs who stood up for their Treaty Rights, including the last surviving former Chief, Elder Francois Paulette, Smith's Landing First Nation is excited to co-host the 2023 Dene National Assembly.

Following our annual Treaty Day celebration on July 17; the Dene Assembly will follow from July 18-20.

To ensure the success of this very important anniversary event, we are seeking a contribution of \$500 to help cover the costs associated with hosting the celebrations. Specifically, to cover the cost of the feasts, gifting and prizes, entertainment, and the logistics of hosting in Fort Fitzgerald.

Generous contribution from partners and supporters like you are the key to our success and make it possible for Smith's Landing First Nation to host outstanding events.

Please contact Patsy Schaefer at DNCoordinator@slfn196.com or call 867-872-4950 should you require additional information or to confirm a donation.

Thank you in advance for your consideration and we hope to see you at the Assembly.

Sincerely,

Chief Thaidene Paulette



BRIEFING NOTE

To: Mayor and Council

Date: June 1, 2023

Subject: Emergency Management Plan

Purpose:

To brief Mayor and Council on the updated Emergency Management Plan and Bylaw

Background:

The Town of Fort Smith Emergency Management Plan and associated bylaw have been identified for review and revision. The current bylaw incorporated the emergency management plan and therefore required a bylaw amendment to properly update the plan. The revised bylaw presented to the bylaw review committee provides for the authorities necessary to carry out emergency management and assigns the responsibility for the creation and maintenance of the emergency management plan separately from the bylaw.

The revised emergency management plan as presented reflects the adoption of the GNWT plan framework, organizational structure, and language, to better integrate into the Regional and Territorial emergency management system.

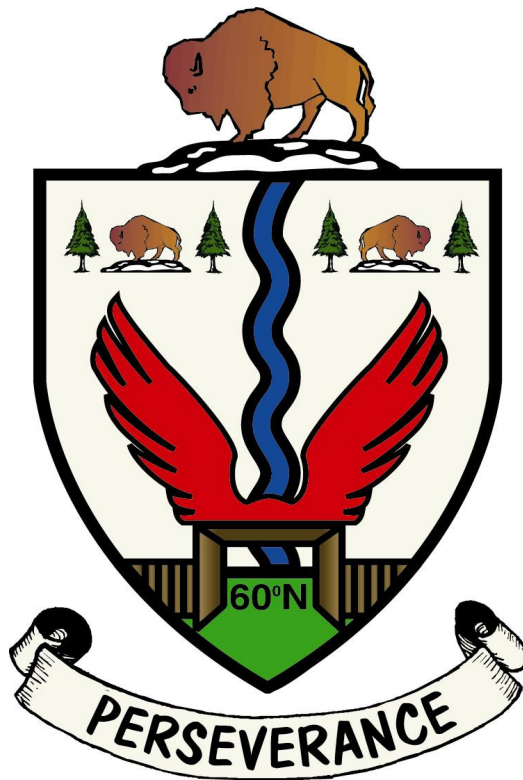
The plan in its current form represents an operationally functional means of declaring emergencies, operating in emergencies, and evacuating the community. The plan will require further revision of forms, maps, hazard identification, and hazard-specific responses. With the ability to review and revise the plan without the need to review and revise the bylaw, the plan will be more frequently assessed and amended to meet the needs of our community. The plan also identifies an annual requirement to review the plan and carry out a tabletop exercise to ensure our organization is prepared to carry out plan functions as required.

Recommendations:

That Mayor and Council provide input on the Emergency Management Plan as presented and at least once annually hereafter as described in the Emergency Management Bylaw.

Emergency Management Plan

Town of Fort Smith 2023 DRAFT



0.1 PLAN DISTRIBUTION

Plan #	Organization/Department
Master Plan	Reception
Plan #1	Mayor
Plan #2	Senior Administrative Officer
Plan #3	Director of Protective Services
Plan #4	Director of Municipal Services
Plan #5	Director of Community Services
Plan #6	Director of Corporate Services
Plan #7	Fire/Ambulance Department
Plan #8	Royal Canadian Mounted Police
Plan #9	NT Health and Social Services - Fort Smith
Plan #10	Assistant Fire Marshal/Regional Coordinator
Plan #11	Airports Division
Plan #12	Salt River First Nation
Plan #13	Métis Council
Plan #14	Smiths Landing First Nation
Plan #15	Northwestern Air
Plan #16	NT Power Corporation
Plan #17	Municipal and Community Affairs
Plan #18	Environment and Climate Change
Plan #19	Yellowknife EMO
Plan #20	Northern Lights Special Care Home
Plan #21	Department of Transportation - Airport
Plan #22	Community and Recreation Center
Plan #23	Water Plant Manager
Plan #24	Aurora College
Plan #25	GNWT Transportation - Highways
Plan #26	Wood Buffalo National Park
Plan #27	Fort Smith Corrections
Plan #28	GNWT ECE
Plan #29	GNWT Public Works and Services
Plan #30	Northwestern Air Lease

0.2 PLAN APPROVAL

To ensure this plan and all associated information remains current and relevant a review will be carried out at least once annually. The human, facilities, physical and other potential community resources inventories will be updated annually or as needed (these inventories are provided in Appendix E and F). If the plan is to be revised, then this page and all amended pages will be approved and distributed to all plan holders listed in section 0.1.

The Emergency Management Plan dated: May 11, 2023 has been approved for distribution.

Approved by:

Senior Administration Officer	Emergency Management Coordinator
Date	Date

REVISION	DATE	REVISION	DATE
Re-issue	2023		

Table 1 Record of Revisions

0.4 ACRONYMS

ACRONYM	FULL NAME
LEMO	Local Emergency Management Organization
EOC	Emergency Operations Centre
IC	Incident Commander
MACA	Municipal and Community Affairs
SAO	Senior Administrative Officer
EMO	Territorial Emergency Management Organization
REMO – South Slave	MACA Regional Emergency Management Organization – South Slave
NTHSSA	Northwest Territories Health and Social Services Authority
HIRA	Hazard Identification and Risk Analysis
EMC	Emergency Management Coordinator

Table 2 Acronyms

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1.0 BYLAW

This plan is written and maintained in accordance with the most current Emergency Management bylaw and reviewed by the Emergency Management Committee at least once annually.

2.0 INTRODUCTION

Any community is vulnerable to numerous hazards and emergencies. These can be human caused such as transportation accidents, technological incidents, hazardous materials spills, and infrastructure disruptions that could involve utility and power failures, and natural hazards such as severe wildfires and weather.

The Fort Smith Emergency Management Plan establishes the framework that ensures the community is more prepared to deal with emergencies and hazards. The Plan is designed to ensure that all agencies are aware of their respective roles and responsibilities and that agencies work together cooperatively to prepare for and respond to events.

The Emergency Management Plan also makes provisions for the earliest possible coordinated response to an emergency, an understanding of the personnel and resources available to the community and recognition that additional expertise and resources can be called upon if required.

Scope

The aim of the Fort Smith Emergency Management Plan is to provide the framework within which measures can be taken to protect the health, safety, and welfare of the residents, prevent or minimize property damage or loss, protect the environment, and minimize economic disruption when faced with an emergency.

Purpose

The plan unifies the efforts of community resources for a comprehensive approach in responding to and reducing the impacts of an emergency. It is intended to increase the emergency response capacity of Fort Smith by establishing a plan of action to deploy and manage all required resources efficiently and effectively.

Authority

The Emergency Management Plan is issued under the authority of the Council in accordance with the *Emergency Management Act* (S.N.W.T. 2018, c. 17) as well as local Bylaw 399 dated 20 March 1990, which contains the duties and responsibilities of the Local Emergency Management Organization (LEMO) and the Local Emergency Coordinator.

3.0 EMERGENCY MANAGEMENT ROLES AND RESPONSIBILITIES

Mayor and Council

Responsibilities of elected officials during an emergency:

- Set parameters for emergency operations in response to an event;
- Declare/cancel declarations of States of Local Emergency;
- Work with the LEMO as required
- Liaise with elected officials of other governments; and
- Liaise with community residents throughout duration of emergencies.

Local Emergency Management Organization (LEMO)

LEMO Composition

Emergency Management Committee (EMC):

- Town of Fort Smith – Mayor (Alt. Deputy Mayor)
- Town of Fort Smith – Councillor
- Town of Fort Smith – Councillor
- Town of Fort Smith – SAO (Alt. Assistant SAO)
- Town of Fort Smith – Emergency Management Coordinator
- Town of Fort Smith – Director of Municipal Services (Alt. Public Works Foreman)
- Town of Fort Smith – Director of Community Services (Alt. Recreation Supervisor)
- Town of Fort Smith – Director of Corporate Services (Alt. Accounts Payable Clerk)

LEMO Members:

- Municipal and Community Services (MACA)
- Salt River First Nation
- Fort Smith Métis Council
- Smith’s Landing First Nation
- Royal Canadian Mounted Police (RCMP)
- Northwest Territories Health & Social Services Authority - Fort Smith Region
- Northwest Territories Power Corporation
- NorthwesTel
- Environment and Climate Change (ECC)
- Department of Transportation – Highways
- Department of Transportation – Airport Division
- Parks Canada
- GNWT Public Works
- Fort Smith Rangers
- South Slave Divisional Education Council
- Aurora College
- GNWT Justice
- Fort Smith Housing Authority

LEMO Response Activities

- Emergency Plan Activation
- Assessing an emergency
- Notifying the Northwest Territories Emergency Management Organization (via the MACA Regional Superintendent or the emergency line)
- Determining the appropriate response
- Coordinating community resources
- Notifying the public and other departments of the emergency
- Requesting mutual aid; and
- Liaising with other government officials as the situation dictates.

Emergency Management Coordinator

The Director of Protective Services will be the EMC. The following are their responsibilities:

- Management and coordination of the LEMO activities in accordance with duties set out in the current Town of Fort Smith Bylaw
- Chairing the planning and operational activities of the LEMO
- Coordinating emergency resources used in an emergency
- Arranging training for the members of the LEMO
- Arranging for testing of the plan; and
- Developing and implementing public awareness and education activities.
- Establish and maintain communications with the Regional EMO/MACA South Slave concerning an emergency.

Senior Administrative Officer

The following are the responsibilities of the SAO:

- Act as the alternate Emergency Management Coordinator.
- Direct EOC operations if the Director of Protective Services is operationally engaged in an emergency.
- Ensure that all agencies are notified with a minimum of delay once the emergency is terminated.
- Tabulate all costs incurred by all parties upon termination of the emergency and submit to the refunding agency.
- Ensure that factual official information is provided to the News Media and the General Public.
- At the request of the Mayor, ensure that all Mutual Aid Agreements are actioned.
- Review and approve the Emergency Plan.

External Organizations

Responsibility of specific external organizations is outlined in Appendix F (Resource Inventory) Depending on the nature of the emergency, external agencies that are normally not part of the LEMO may be asked to assist in coordinating or executing the response.

4.0 CONCEPT OF OPERATIONS

As the magnitude of an emergency increases, so will the need for multi-agency support from within the community. If the community resources and capabilities are overwhelmed, the community may contact the MACA Regional Superintendent to provide or acquire additional resources. Each LEMO member is responsible for their identified roles and responsibilities throughout the emergency response.

Operational Levels

There are three operational levels of Emergency Management functioning and activity.

- Normal Operations – routine daily operations;
- Monitoring – heightened surveillance of potential or impending hazard events; or
- Activation – multi agency coordinated response.

Implementation Sequence

The following are the typical steps taken to implement an emergency response:

- EMC is contacted regarding an emergency.
- EMC resolves the problem alone or calls in appropriate LEMO members and subject matter experts to assist.
- Coordinator notifies Regional EMO (MACA Regional Superintendent) to alert of situation (ongoing contact with MACA is required)
- Gather LEMO and formulate a response plan.
- The EOC may be partially or fully activated, depending upon the conditions of the emergency. All staff will be made available until such time as response is scaled back or stand-down EOC operations.
- LEMO and EMC may appoint an on-site Incident Commander to liaise from the incident site using ICS principles.
- EMC and LEMO to advise Council on declaring a State of Local Emergency; and
- EMC to notify MACA Regional Superintendent and community residents if a State of Local Emergency is declared.

Escalation

The following depicts how assistance during emergency events flows from the GNWT to communities.

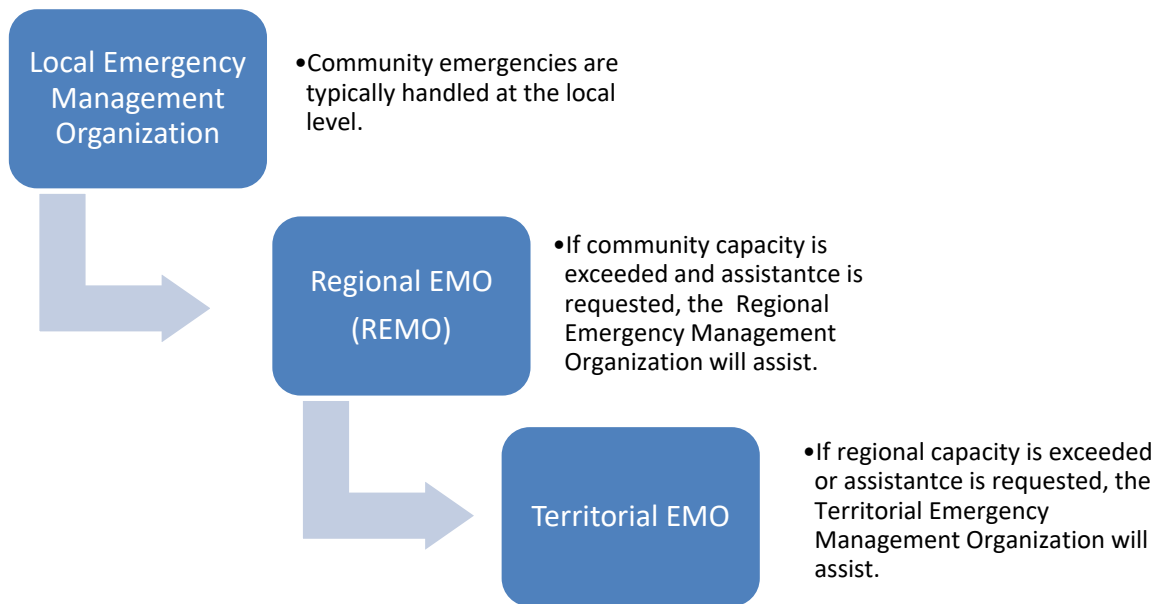


Figure 1 Emergency response flow chart

Warning and Notification Procedures

Upon notification of an imminent or actual emergency, the EMC will initiate the notification of key personnel and agencies. Based on the type and seriousness of the event, appropriate personnel are notified of the current or imminent situation. LEMO members will be notified of the incident and be required to convene at the EOC depending on the nature and severity of the emergency. A contact information sheet is provided in Appendix E.

The Communication Coordinator will be the EMC or a designate and is responsible for all communications activities. Refer to Appendix A: “LEMO Responsibilities”.

The community members will be warned by one or more of the following:

- Community emergency notification system
- Town of Fort Smith social media accounts and website
- First responders advising those at risk in the immediate proximity of the emergency
- Door to door alerting
- Local radio station
- Television and/or radio media
- Community notice board
- Using vehicle mounted PA systems of the Fire Department
- NWT alert and Intrusive Broadcast Alerts

Public communications tools such as Emergency Notifications, Alerts, and Orders will be used to inform the public of threats and actions in response. Refer to Appendix J for templates.

5.0 DECLARATION OF STATE OF LOCAL EMERGENCY

The Mayor or designate may declare that a local emergency exists in the community or in any part thereof and may take such action and make such orders as he/she considers necessary. The Mayor or designate may terminate a declaration of a State of Local Emergency. The Mayor shall ensure that the Minister of MACA is notified of a declaration of a state of local emergency. In addition, the media and the public shall be notified of the emergency as soon as possible.

A format for Declaration of a State of Local Emergency is in Appendix G. A copy of the declaration must immediately be sent to the Minister via the Regional EMO (MACA's Regional Superintendent).

6.0 COMMUNICATIONS

Maintaining lines of communication between responders and the LEMO is critical. Depending on the circumstances, communications for an emergency response may include one or a combination of the following:

- Telephone;
- UHF, VHF and/or HF Radios;
- Satellite Phones;
- Internet; and
- Other available resources

Once formal communication has been initiated about a potential emergency, an update will be posted three times a day or as things change. These updates should go out at 9:00am, 2:00pm, and 7:00pm daily until the emergency has resolved. Frequent updates will provide assurance of the situation.

A Communications Coordinator will be delegated as soon as possible to oversee timely and frequent communication with the public in a consistent manner.

7.0 EMERGENCY OPERATIONS CENTRES (EOC)

The Community EOC should be activated and staffed by the appropriate members of the LEMO, to manage emergency operations. In any emergency where in-person meetings are deemed inappropriate; meetings will be convened electronically under the guidance of the Emergency Management Coordinator.

The primary EOC location is the Council Chambers in the Town Hall. Alternate EOC locations:

- Community and Recreation Center
- Aurora College Campus
- Parks Canada – Federal Building

Emergency Site Management

The Local Emergency Coordinator will appoint an on-site Incident Commander (IC) if one is not in place. The IC may be from the first response agency having the predominant role or may be an individual particularly suited to coordinate the diverse activities being undertaken. The role of the IC is to:

- Establish a site command post;
- Establish overall priorities for the on-site response;
- Establish the site perimeter and arrange for security;
- Provide situational updates to the EOC;
- Assign emergent tasks to response agencies at the emergency site;
- Provide media information; and
- Coordinate support to the responders.

Responding agencies on-site will:

- Cooperate with the IC;
- Provide information on response activities, damage and casualties, and resource needs to the IC; and
- Continue to receive functional direction from their parent organization.

Incident Command System

The Incident Command System (ICS) is a standardized approach to the command, control, and coordination of emergency response providing a common hierarchy within which responders from multiple agencies can be effective.

Given the modular design of ICS it is easily adaptable to emergencies of any size while maintaining efficient incident management.

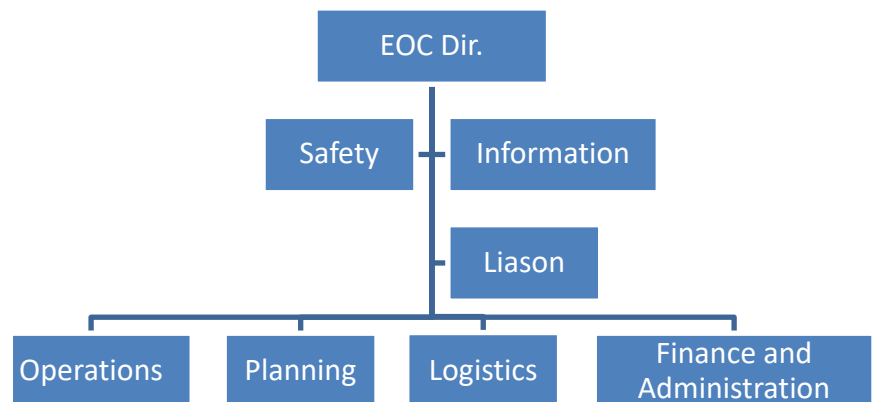


Figure 2 ICS Structure

8.0 EVACUATION AND RECEPTION

Evacuation

The evacuation function describes how the public would be evacuated out of areas affected by an emergency that are deemed to be too hazardous for people to stay in place. Evacuation methods will be dependent on the incident. Evacuation from one area of the community to another part of the community shall be organized and managed by the community. A full evacuation of the entire community shall be organized and managed by the territorial government in conjunction with the LEMO. See Appendix C for Evacuation plan.

Reception

The reception function outlines how the community would receive evacuees from one part of the community or from another community in the region. The reception plan will also be used to handle a shelter in place situation. Reception methods will be dependent on the number of evacuees being received. See Appendix D for the Reception Plan.

Shelter in Place

If evacuation is not immediately possible or if residents remain in the community, shelter in place procedures will be activated. Providing shelter in place accommodations for citizens will use the Reception Plan. All people must be received, registered, and given a safe protected location to shelter based on emergency conditions. See Appendix D for the Reception Plan.

Accommodations for Pets

In the event of an air or water evacuation, or if community members are unable to transport their animals in personal vehicles, pets must remain in the community. Efforts will be made to provide a safe place for pets to shelter. Possible locations are outlined in Appendix F Resource Inventory.

9.0 VOLUNTEERS

A LEMO member or community resident shall be appointed as Volunteer Coordinator by the Local Emergency Coordinator.

This operational support function provides guidance on the community's role in the management of volunteers. A form for Volunteer registration can be found in Appendix H. It is important that this form is used whenever there are volunteers during emergency situations as it aids in keeping track of where volunteers are needed and for liability and WSCC purposes.

As part of annual emergency preparation, a volunteer recruitment and training campaign will be carried out at the time of annual updating and dissemination.

10.0 SPECIFIC HAZARD MANAGEMENT

A Hazard Identification Risk Assessment (HIRA) should be carried out by the LEMO. The hazards identified in the HIRA as having the greatest potential for disrupting the community are rated as follows:

Hazards	Probability of Occurrence	Severity of Impacts	Rating
1.0 Wildland Fire	4	5	20
2.0 Winter Storm	4	2	8
3.0 Pandemic	2	4	8
4.0 Major Spill/Leak	2	3	6
5.0 Critical Infrastructure failure	2	2	4

Table 3 Hazard Identification and Risk Assessments

To develop a HIRA:

- 1) List off all hazards that may pose a threat to your community;
- 2) Rank the probability of occurrence from 1-5, 1 being low and 5 being high probability of occurrence;
- 3) Rank severity of impacts from 1-5, 1 being low impact and 5 being severe impact. Keep in mind the human, building, environmental and the economy; and
- 4) Multiply your probability results and your impacts results to obtain your rating.

All specific emergency response plans can be found in Appendix B.

11.0 RECOVERY

Termination of an Emergency

If a state of emergency is declared, the Mayor or alternate, on advice from the members of the LEMO, will declare the state of local emergency terminated when it is deemed appropriate to do so.

The Emergency Management Coordinator, on the direction of the Mayor, shall ensure that all agencies involved, and the Emergency Measures Services Section in Yellowknife are notified of the local emergency terminating.

Recovery

Disaster recovery refers to actions taken to repair or restore conditions to an acceptable level through measures taken after a disaster impacts a community. This includes short term and long term measures such as the return of evacuees, trauma counselling, clean-up, reconstruction, economic impact studies and emergency financial assistance. Recovery efforts should be conducted with a view towards disaster risk reduction and forward-looking recovery measures that allow the community not only to recover from recent disaster events, but also to build back better to help overcome past vulnerabilities.

The Government of the Northwest Territories’ Disaster Assistance Policy provides financial support to assist individuals, small businesses, and community governments in recovering from a disaster and restoring damaged property to its pre-disaster condition. More information on the Disaster Assistance Policy can be found on MACA’s website.

APPENDIX A: LEMO RESPONSIBILITIES

In an emergency, the LEMO will provide the overall direction and oversight. The members will carry out their specific responsibilities. Members shall maintain a complete record of all expenditures incurred and shall file that expenditure report with the Emergency Management Coordinator upon termination of the emergency. The following is a list of some LEMO members and some of their specific responsibilities.

Mayor or designate

- Makes declaration of a state of local emergency
- Cancellation of a state of local emergency
- Notification (to residents, MACA and the media)
- Evacuation orders; and
- Request mutual aid/other government support.

EMC or designate

- Coordination of all planning and response activities
- Recommend declaration/cancellation of a state of local emergency
- Implement plan
- Liaison with MACA, other governments and industry associations; and
- Overall communications arrangements.

Protective Services Department

- Establish on scene IC as per department SOG;
- Conduct firefighting operations, oversee Emergency Medical Services, and provide fire fighting and EMS services;
- Coordinate site activities as required;
- Provide communication link from the site to the EMC and/or EOC;
- Support for search and rescue activities (with assistance from volunteers);
- Assist in evacuations; and
- Activate Mutual Aid agreements as required.

Director of Municipal Services

- Provide/arrange for construction resources and services;
- Provide/arrange for transportation resources and services;
- Arrange potable water shuttles;
- Utilities shut down/restoration and public notices; and
- Damage assessment on public property.
- Assist the EMC in fulfillment of duties;
- Maintain communications with the Municipal Services Department.

Senior Administrative Officer

- Track emergency expenditures; and
- Assist in dissemination of emergency information.
- Assist the Mayor and EMC in fulfillment of duties;
- Maintain communications with their respective departments.

Bylaw Enforcement Officer and RCMP

- Assess and report on degree of public danger;
- Security of life, site, property and evidence;
- Coordination/control of ground search and rescue;
- Traffic and crowd control;
- Site management when lead agency; and
- Support rescue and evacuation operations.

Communications Coordinator

- Provision of information to authorities and media outlets; and
- Provision of emergency public information to residents (through Mayor or SAO).

Media/Public Spokesperson

- Provision of emergency public information to residents and the media.
- Generally, Mayor or Emergency Management Coordinator unless delegated.

Volunteer Coordinator

- Register, assign, and track volunteers

APPENDIX B: HAZARD SPECIFIC PLANS

General Hazard Response

The following chart outlines actions that may be taken to mitigate, prevent and respond to emergencies. Refer to this General Hazard Response chart for an emergency that does not correspond to any of the subsequent Specific Hazards Plans.

MAJOR CONCERNS: Safety and security of Residents, Property Damage or Loss, Environmental Impacts, Infrastructure Protection, Disruption of normal services, Media/Public Information.

MITIGATION/PREVENTION	RATIONALE	ACTION BY
Community land use plans	<ul style="list-style-type: none"> Incorporate risk reduction measures (ie flood risk mapping, community wildfire protection plan). 	Municipal Council
Building Bylaws	<ul style="list-style-type: none"> Improve resilience by adopting more rigorous code requirements 	Municipal Council
Emergency back-up power for critical infrastructure	<ul style="list-style-type: none"> Ensure emergency operations centres, community evacuation centres, power generating stations, telecommunications satellite uplinks, water treatment plants, sewage lift stations, and any mechanical sewage treatment plants are protected during interruptions in the supply of power. 	Facility owner(s)
PREPAREDNESS	RATIONALE	ACTION BY
Community Emergency Response Plan	<ul style="list-style-type: none"> Ensure all agencies and individual emergency responders, officials and volunteers are familiar with local emergency arrangements and procedures and are aware of their role and responsibilities. 	LEMO
Public information/ awareness program to inform residents of the need to take proactive measures before, during and after an emergency	<ul style="list-style-type: none"> To reduce individuals' exposure to risk before an emergency strikes and ensure timely recovery after a disaster impacts the community. 	LEMO
Community emergency training program	<ul style="list-style-type: none"> Ensure emergency responders, officials and volunteers are prepared to fulfill their emergency role or function. 	LEMO

Emergency communications system(s) for first responders and local emergency officials	<ul style="list-style-type: none"> • Ensure efficient and coordinated operational response through effective communications among all response agencies. 	Various member agencies of the LEMO
RESPONSE	RATIONALE	ACTION BY
Activate Emergency Plan	<ul style="list-style-type: none"> • Coordinate all resources; • Engage response agencies; and • Inform Region through the MACA Regional Superintendent. 	Local Emergency Coordinator
Assessment of Situation	<ul style="list-style-type: none"> • Assess incident reports and/or forecasts to determine appropriate response to the threat; • Determine if additional resources are needed; • Determine potential risk of secondary hazards (such as utilities failure, interruptions in communications links to the outside, risk to residents' personal safety or comfort); and • Determine need to declare a state of local emergency. 	LEMO
Secure the incident scene	<ul style="list-style-type: none"> • Keep onlookers and traffic away from the emergency site and out of danger; • Control access to the evacuation collection area to avoid congestion and potential safety issues; and • Use barricades, signs, and media to restrict access. 	Bylaw Enforcement Officer (with support from RCMP), Works Foreman, Volunteers
Conduct emergency operations	<p>Arrange for:</p> <ul style="list-style-type: none"> • Rescue or recovery; • Contain spills of hazardous substances; • Respond to issues of contamination of ground, water or air; • Demolition or removal of dangerous structures, equipment or vegetation; and • Undertake emergency repairs of critical infrastructure. 	LEMO

Inform Residents	<ul style="list-style-type: none"> • Inform residents of the hazard or threat; • Ensure consistent and up-to-date messages to residents and other involved parties; • Inform residents of measures they can take to avoid risk or remove themselves from risk; • Provide instructions to residents regarding evacuation procedures or their requirement to prepare or act in the face of the threat; and • Keep residents advised of the hazardous situation as it develops. 	LEMO and Communications Coordinator
Coordinate Access and Information to the Media	<ul style="list-style-type: none"> • Identify approved spokespersons. • Ensure only approved messaging is provided to the media. 	Communications Coordinator
Relocation/Evacuation	<ul style="list-style-type: none"> • Refer to Evacuation Plan – Appendix C 	LEMO, MACA Regional Superintendent
Injuries	<ul style="list-style-type: none"> • Conduct triage at the emergency site to determine medical priorities; • Evacuate for medical treatment; and • Provide comfort and shelter for injured as required. 	EMS Members, volunteers
Rescue of Stranded/injured People (with particular attention to the young, elderly and disabled, as well as others needing additional support).	<ul style="list-style-type: none"> • Remove people from danger; and • Treat medical or psychological conditions, if required. 	Volunteers, RCMP and healthcare workers
Handling the dead	<ul style="list-style-type: none"> • Confirm death and notify coroner; • Support Coroner activities. 	RCMP, EMS Members and Coroner.
Emergency Response Communications	<ul style="list-style-type: none"> • Maintain up to date information flow among parties involved in emergency operations; • Ensure shared situational awareness; and • Establish required local (eg telephone, internet, VHF, UHF) and long range (eg telephone, internet, satellite phone, HF) communications links as circumstances require. 	LEMO and MACA

Liaison with other Government officials	<ul style="list-style-type: none"> • Ensure proper authorities have most current and accurate information on the incident, possible impacts, and the potential for special assistance; • Consult on new developments and response options related to the emergency as may be required; and • Determine requirement for a formal Declaration of a State of Emergency or Local Emergency. 	Regional EMO (MACA Regional Superintendent), EMC / Mayor
Return to Evacuated Area	<ul style="list-style-type: none"> • Return key groups to the community or affected area first to ensure all critical infrastructure and services are available. • Decision that it is safe for residents to return; and • Arrange for safe return of residents. 	LEMO and MACA Regional Superintendent
Damage Assessment	<ul style="list-style-type: none"> • Determine extent of damage; and • Determine if the Disaster Assistance Program applies. 	LEMO, MACA Regional Superintendent

1.0 Wildfires

The following chart outlines actions that may be taken to mitigate, prevent and respond to a wildfire emergency.

MAJOR CONCERNS: Safety of Lives and Property, Utilities Failure

MITIGATION/PREVENTION	RATIONALE	ACTION BY
Establish land use bylaws	<ul style="list-style-type: none"> Minimize risk by situating higher risk development (e.g. fuel storage facility) in appropriate locations in the community. 	Municipal Council
Ensure proper landfill management	<ul style="list-style-type: none"> Ensure that proper landfill management practices continue to take place during high-risk fire season. 	Municipal Council
Implement Fire Smart guidelines in the community's wildland/urban interface area	<ul style="list-style-type: none"> Maintain firebreaks and reduce underbrush in the areas surrounding the community; Reduce number of evergreen trees in high risk areas within the community; Advise residents to maintain property that is free of debris, tall grasses, underbrush and more flammable trees in close proximity to buildings; and Establish a system of permitted fires within the community boundaries. 	Municipal Council, LEMO, Volunteers, Fire Department, Residents.
PREPAREDNESS	RATIONALE	ACTION BY
Host a community FireSmart Day including individual and household preparedness messaging	<ul style="list-style-type: none"> Community residents and volunteers to clean up brush, grasses and other fuel sources (jerry cans, propane tanks); Inform residents of personal preparedness measures to improve the fire safety of their homes and properties; and Host a community contest for various age groups to promote youth participation. 	LEMO, Fire Department, Volunteers
Educate residents on air quality procedures	<ul style="list-style-type: none"> Hold information session prior to fire season to educate residents on proper protocol to follow should the air quality be impacted by smoke during wildfire season. Circulate key messages handout for residents and read out on local radio station. 	LEMO and Healthcare worker

RESPONSE	RATIONALE	ACTION BY
Activate Emergency Plan	<ul style="list-style-type: none"> • Inform MACA Regional EMO; and • Call a LEMO meeting if required. 	EMC
Assessment of Situation	<ul style="list-style-type: none"> • Define areas of risk; • Decide if additional resources required; • Determine the potential risk of secondary hazards (i.e. utility failure); and • Determine the need for a State of Local Emergency. 	LEMO, ECC and MACA Regional EMO
Inform Public	<ul style="list-style-type: none"> • Notify residents of potential threat and recommended actions. 	LEMO
Fire Fighting	<ul style="list-style-type: none"> • Coordination at the interface fire site. 	ECC, Municipal Works Foreman and Fire Dept.
Relocation/Evacuation	<ul style="list-style-type: none"> • Determine need to evacuate an area; • Refer to Evacuation Action Plan – Appendix C. 	LEMO, MACA Regional EMO and ECC
Communications	<ul style="list-style-type: none"> • Up to date information flow amongst parties involved in emergency response. 	LEMO, MACA Regional EMO, Municipal Works Vehicles, Volunteers
Public & Media Information, Instructions to Residents	<ul style="list-style-type: none"> • Provision of consistent information. 	LEMO/Communications Coordinator
Security Control	<ul style="list-style-type: none"> • Provide security of evacuated areas; and • Secure scene for subsequent investigation. 	LEMO, Fire Department, Bylaw, and RCMP
Refreshment Area	<ul style="list-style-type: none"> • Provision of food and water to those engaged in the emergency response. 	LEMO
Road Clearance	<ul style="list-style-type: none"> • To provide safe access and movement on community roadways. 	Municipal Works Foreman
Return to Evacuated Area	<ul style="list-style-type: none"> • Return key groups to the community or affected area first to ensure all critical infrastructure and services are available. • Decision that it is safe for residents to return; • Ensure safe return of residents. 	LEMO, MACA Regional EMO
Damage Assessment	<ul style="list-style-type: none"> • Determine extent of damage; and • Determine if the Disaster Assistance Policy applies. 	LEMO, MACA Regional EMO

2.0 Winter Storm

The following chart outlines actions that may be taken to mitigate, prevent and respond to a winter storm emergency.

Including: Electric, Water, Drainage, and Telecommunications.

MAJOR CONCERNS: Safety of lives and property.

MITIGATION/PREVENTION	RATIONALE	ACTION BY
Protection of housing	<ul style="list-style-type: none"> • Ensure proper upkeep on roofs and siding • Consider alternate heat sources. • Keep property clear of debris. 	Homeowners
Survey homes with or without alternate sources of heat	<ul style="list-style-type: none"> • Accommodate community residents without alternate sources of heat 	LEMO
PREPAREDNESS	RATIONALE	ACTION BY
Personal Preparedness	<ul style="list-style-type: none"> • Residents devise their own plans for staying indoors throughout the duration of the wind storm. 	Community residents
RESPONSE	RATIONALE	ACTION BY
Gather information from weather services	<ul style="list-style-type: none"> • If the winter storm is predicted to be severe or long lasting, proceed with plan; and • Select appropriate EOC 	Emergency Management Coordinator
Activate Emergency Plan	<ul style="list-style-type: none"> • Coordinate all resources; and • Select appropriate EOC 	Emergency Management Coordinator
Assessment of Situation	<ul style="list-style-type: none"> • Determine extent of problem; • Define affected area/ projected time frame; • Decide if additional resources required; and • Determine the potential risk of secondary hazards (i.e. power outages). 	LEMO, RCMP, Fire Department, Public Works
Inform Residents	<ul style="list-style-type: none"> • Coordinate door-to-door resident notification; and • Mitigate by draining water from houses without power. 	LEMO, Volunteer Coordinator, Volunteers
Relocation/Evacuation	<ul style="list-style-type: none"> • Determine need for relocation /evacuation; • Identify evacuation locations; • Establish emergency facility, shelter; • Coordinate supply of required resources (sleeping bags, drinking water, food); and • Coordinate transportation of residents out of emergency zone. 	RCMP, Fire Department, Public Works, Volunteers

Repairs and Restoration of Services lost	<ul style="list-style-type: none"> • Contract available equipment as needed; and • Coordinate with utility services restoration of essential services. 	LEMO, Local Utilities, Public Works, External Agencies
Communications	<ul style="list-style-type: none"> • Provide liaison amongst parties involved in Emergency Response 	LEMO
Traffic Control	<ul style="list-style-type: none"> • Coordinate provision of required resources to points of need 	RCMP, Bylaw
Public & Media Information, Instructions to Residents	<ul style="list-style-type: none"> • Ensure consistent messages, including instructions to public 	LEMO/Communications Coordinator

3.0 Pandemic

The following chart outlines actions that may be taken to mitigate, prevent and respond to a Pandemic emergency.

MAJOR CONCERNS: Safety of lives and disease control.

MITIGATION/PREVENTION	RATIONALE	ACTION BY
Health promotion	<ul style="list-style-type: none"> Promote the necessity of vaccinations to residents; and Educate residents on washing hands frequently and coughing properly to avoid the spread of germs. 	Health Center
PREPAREDNESS	RATIONALE	ACTION BY
Health Centre preparedness	<ul style="list-style-type: none"> Maintain sufficient supplies (vaccine, masks, gloves, etc) for managing infectious disease outbreaks. 	Health Center
EMS Department preparedness	<ul style="list-style-type: none"> Maintain sufficient PPE and supplies to respond in a pandemic 	Director of Protective Services
RESPONSE	RATIONALE	ACTION BY
Gather Information	<ul style="list-style-type: none"> The Health Centre will inform the SAO should there be a need. 	Health Center
Activate Emergency Plan	<ul style="list-style-type: none"> Coordinate all resources; and Select appropriate LEMO. 	Emergency Coordinator
Assessment of the Situation	<ul style="list-style-type: none"> Decide if additional resources Required; Determine the potential risk of secondary hazard (i.e., civil disorder). 	LEMO, Local; and Health Authorities.
Instructions to Residents	<ul style="list-style-type: none"> Issue instructions to the public and advise them on protective measures. 	LEMO and Communications Coordinator
Ensure adequate supply of local resources	<ul style="list-style-type: none"> Coordinate supply of required resources (i.e., fuel, PPE, drinking water, food, pharmaceutical supplies); 	LEMO and Communications Coordinator

Preventing Spread of Disease	<ul style="list-style-type: none"> • Assist in the identification of disease and its vector; • Monitor the potential spread of disease; and • Isolate immediate area. • Initiate safe work practices and protocols for town and LEMO staff 	GNWT – Health & Social Services, MACA
Notification System	<ul style="list-style-type: none"> • Notify ambulance; and • Notify local health-care facilities of casualties (number/type). 	LEMO
Establish Temporary Morgue (if required)	<ul style="list-style-type: none"> • Verify suitable locations are prepared in the event of mass casualties 	LEMO
Communications	<ul style="list-style-type: none"> • Up to date information flow among parties involved in Emergency Response. 	LEMO
Traffic Control & Securing Emergency Site	<ul style="list-style-type: none"> • Coordinate traffic control and routes for emergency vehicles. 	RCMP, Bylaw, MACA
Public & Media Information, Instructions to Residents	<ul style="list-style-type: none"> • Establish a news release system; and • Establish a public inquiry system. 	Communications Coordinator

4.0 Major Spill/Leak

The following chart outlines actions that may be taken to mitigate, prevent and respond to a Major Spill/Leak emergency.

MAJOR CONCERNS: Safety of lives, infrastructure, and environment.

MITIGATION/PREVENTION	RATIONALE	ACTION BY
Proper care promotion	<ul style="list-style-type: none"> Promote the appropriate handling and storage of toxic materials; Promote WHMIS training. 	LEMO, Local Employers
PREPAREDNESS	RATIONALE	ACTION BY
Spill Kit Preparedness	<ul style="list-style-type: none"> Maintain sufficient supplies (spill kits, etc) for managing spills. 	Facility owners/operators and ECC
Gather Information	<ul style="list-style-type: none"> Consult with ECC personnel and facility owners/operators. 	Emergency Coordinator
RESPONSE	RATIONALE	ACTION BY
Activate Emergency Plan	<ul style="list-style-type: none"> Coordinate all resources; and Select appropriate EOC. Inform Region through the MACA Superintendent. 	Emergency Coordinator
Assessment of the Situation	<ul style="list-style-type: none"> Decide if additional resources Required; Determine the potential risk of secondary hazard (i.e., fire, health risk). Determine need to declare a state of local emergency. 	LEMO, ECC, Fire Department, RCMP and Health Authorities.
Instructions to Residents	<ul style="list-style-type: none"> Issue instructions to the public and advise on protective measures. 	LEMO
Preventing Spread of Contamination	<ul style="list-style-type: none"> Assist in the identification of contaminant and its vector; Isolate immediate area; and Investigate the source of contamination. 	ECC, RCMP, LEMO and fuel owners/operators.
Communications	<ul style="list-style-type: none"> Up to date information flow among parties involved in Emergency Response. 	LEMO, RCMP, ECC, MACA, Local Health Facility and owners/operators.
Traffic Control & Securing Emergency Site	<ul style="list-style-type: none"> Coordinate traffic control and routes for emergency vehicles. Coordination of protection of property; and Scene security for further investigation. 	Fire Department, RCMP

Relocation/Evacuation	<ul style="list-style-type: none"> • Refer to Evacuation Plan – Appendix C 	LEMO and MACA Regional Superintendent
Public & Media Information, Instructions to Residents	<ul style="list-style-type: none"> • Establish a news release system; and • Establish a public inquiry system. 	Communications Coordinator
Preliminary Clean Up	<ul style="list-style-type: none"> • If determined safe deploy the spill kit; and • Plan for ongoing clean-up plan. 	ECC, LEMO and owners/operators.
Return to Evacuated Area	<ul style="list-style-type: none"> • Decision that it is safe for residents to return. 	LEMO, Mayor and Council
Damage Assessment	<ul style="list-style-type: none"> • Determine extent of damage. 	LEMO, MACA Regional Superintendent

5.0 Critical Infrastructure Failure

The following chart outlines actions that may be taken to mitigate, prevent and respond to a Critical Infrastructure Failure.

MAJOR CONCERNS: Safety of lives, infrastructure and environment.

MITIGATION/PREVENTION	RATIONALE	ACTION BY
Protection of housing	<ul style="list-style-type: none"> • Drain piping systems in homes and tanks to prevent freezing and damage. 	LEMO
Survey homes with or without alternate sources of heat/water/septic	<ul style="list-style-type: none"> • Accommodate community residents without alternative sources of heat, water and bathroom facilities. 	LEMO
PREPAREDNESS	RATIONALE	ACTION BY
Personal and Household Preparedness	<ul style="list-style-type: none"> • Residents devise their plans for alternative housing with family, friends and/or neighbors with wood stoves and plans to conserve water. 	Community residents
RESPONSE	RATIONALE	ACTION BY
Gather information from Power Corporation	<ul style="list-style-type: none"> • If power will be out for a long period of time proceed with the plan 	Emergency Coordinator
Gather information from Public Works	<ul style="list-style-type: none"> • If water or sewage services will be out for a long period of time proceed with the plan 	Emergency Coordinator
Activate Emergency Plan	<ul style="list-style-type: none"> • Coordinate all resources; and • Select appropriate EOC • Inform Region through the MACA Superintendent. 	Emergency Coordinator
Assessment of the Situation	<ul style="list-style-type: none"> • Determine the extent of the problem; • Define the affected area; • Decide if additional resources required; and • Determine the potential risk of secondary hazards (i.e., fire). • Determine need to declare a state of local emergency. 	LEMO, RCMP, facility owners/ operators and MACA Regional Superintendent.

Inform Residents	<ul style="list-style-type: none"> • Coordinate door-to-door resident notification; • Mitigate by draining water from houses without power; and • Mitigate by informing residents to conserve water should water and sewer services be interrupted. 	LEMO, Volunteer Coordinator, Volunteers
Relocation/Evacuation	<ul style="list-style-type: none"> • Refer to Evacuation Plan – Appendix C 	LEMO and MACA Regional Superintendent.
Repairs and Restoration of the Service	<ul style="list-style-type: none"> • Contract available equipment as needed; and • Coordinate with utility services restoration of essential services. 	LEMO, facility owners/operators and External Agencies
Communications	<ul style="list-style-type: none"> • Provide liaison amongst parties involved in Emergency Response 	Facility owners/operators, LEMO and MACA Regional Superintendent.
Traffic Control	<ul style="list-style-type: none"> • Coordinate traffic control and routes for emergency vehicles 	RCMP, Bylaw and volunteers.
Public & Media Information, Instructions to Residents	<ul style="list-style-type: none"> • Ensure consistent messages, including instructions to public 	Communications Coordinator
Return to Evacuated Area	<ul style="list-style-type: none"> • Decision that it is safe for residents to return. 	LEMO
Damage Assessment	<ul style="list-style-type: none"> • Determine extent of damage. 	LEMO, MACA Regional Superintendent

APPENDIX C: EVACUATION ACTION PLAN

Evacuation

The following chart outlines actions that may be taken to facilitate an evacuation.

MAJOR CONCERNS: Movement, care, and safety of displaced residents.

PREPAREDNESS	RATIONALE	ACTION BY
Personal Preparedness	<ul style="list-style-type: none"> • LEMO to distribute evacuation/ reception forms; • Residents to prepare emergency kits and prepare in case of evacuations. 	LEMO and residents.
RESPONSE	RATIONALE	ACTION BY
Activate Emergency Plan	<ul style="list-style-type: none"> • Call LEMO meeting if required; • Notify MACA Regional Superintendent of necessity to evacuate; • Make a declaration of a state of local emergency if there is time; and • If a declaration is made forward the declaration to MACA Regional Superintendent. 	EMC
Assessment of Situation	<ul style="list-style-type: none"> • Define areas to be evacuated; • Determine evacuation method. See Appendix C ; • Determine evacuation timeline; • Determine evacuation routes; • Coordinate all resources; • Decide if other support is required; • Determine priority evacuee groups; and • Determine the need to instruct residents regarding power/water shut offs, luggage restrictions, pet care and evacuee registration. 	LEMO, MACA Regional Superintendent
Inform Public and Put Residents on Evacuation Alert	<ul style="list-style-type: none"> • Notify residents of evacuation timeline, evacuation method, priority evacuee groups, any luggage restrictions and the need to register at the Community and Recreation Center. • Registration forms should be made available and/or distributed – see Appendix I. • Should the evacuees be hosted in the community, activate Reception Action Plan- Appendix D. 	Communications Coordinator
MACA Regional Office notification	<ul style="list-style-type: none"> • Inform MACA Regional Superintendent of evacuation timeline, method, and priority groups. • MACA Regional Superintendent to identify host community and arrange for evacuation transportation as requested by the community. 	Emergency Coordinator, LEMO

Communications	<ul style="list-style-type: none"> Up to date information flow amongst parties involved in the evacuation. 	LEMO, MACA Regional Superintendent, Communications Coordinator, Volunteers
Evacuation Order	<ul style="list-style-type: none"> Notify residents of evacuation order and instructions; Assist with evacuation as required; and Coordinate with MACA Regional Superintendent on method and reception community. 	LEMO and MACA Regional Superintendent.
Public & Media Information, Instructions to Residents	<ul style="list-style-type: none"> Provision of consistent information; and Maintain ongoing sessions with displaced residents to keep them informed. 	Communications Coordinator
Security Control	<ul style="list-style-type: none"> Coordinate the protection of property and relocation of resources where necessary; and Make arrangements for security of community when fully evacuated. 	LEMO and RCMP
Shelter in Place	<ul style="list-style-type: none"> If evacuation is no longer an option consider shelter in place for remaining citizens. Use a modified reception plan Appendix D to register and accommodate those sheltering in place. 	LEMO, EMC, Fire Department
Documentation/Registration	<ul style="list-style-type: none"> A record of all decisions, financial and evacuation details should be kept; and All evacuees should be registered prior to evacuation and again with the reception community once they arrive in the host community. Provide list to MACA Regional Superintendent. 	A designated LEMO member, volunteer, Host community, Volunteers.
Care for the ill/infirm	<ul style="list-style-type: none"> Those residents requiring special assistance for evacuating must be considered; and An escort may need to accompany priority residents to offer care and bring prescription drugs, medical supplies or information for evacuees as appropriate. 	LEMO, Volunteers and healthcare workers

Evacuation Overview

The decision to evacuate will be made by Mayor and Council with guidance from the Emergency Management Coordinator and LEMO. The LEMO will continuously monitor any situation that may result in the partial or complete evacuation of the Town of Fort Smith.

Keeping the public informed will be a priority and every effort will be made to pass new information on as it becomes available.

Vulnerable populations

All patients/elders under medical care will travel with their medical records, prescription medication, support staff and any other resources deemed necessary by NTHSSA staff. Registration of all residents, patients and support staff will be completed in these facilities. A copy should be submitted annually to assist in planning for special considerations.

Pets

No pets will be evacuated unless by personal vehicle. When deciding to take your pet, remember that reception centers will not accept pets. You must have a place to house your pet once you leave the community. Provisions for pets left in the community will be made where possible. If you decide to leave your pet in your home, alert the evacuation center before leaving town. Efforts will be made to check on and water your pet by volunteers if possible.

Evacuation Center

The Fort Smith Community and Recreation Center and the PWK High School will be utilized as the Evacuation Center. The buildings will have areas that will be clearly identified and marked as to their various functions and usage. These areas are clearly marked on the building plans attached to and forming part of this Plan. All evacuation personnel will be clearly identified.

Registration

Pre-Registration forms will be provided to all residents each year and be available on the town website to expedite the evacuation process. Residents will be asked to complete the form and have it ready should an evacuation be required.

If evacuating by personal vehicle, the evacuees will bring the registration form with them to the reception center in the receiving community. If you require evacuation assistance, bring the form with you to the evacuation center.

The Town of Fort Smith has been divided into various zones. These zones are clearly marked on the Town plan attached to and forming part of this Plan. The EMC may decide the order and sequence of evacuation of some or all zones based on the location and scale of the emergency.

Evacuation by Road

Registration forms for an evacuation by road should be filled out by the driver of the vehicle and include all passengers that will be in the vehicle at the time of evacuation.

Residents evacuating in personal vehicles will be responsible for all personal items. Pets may be taken if it is safe to do so and they have a place to be housed in the reception community. If pets are left behind, then go to the Evacuation Center for animal shelter options.

Residents requiring transportation will proceed to the Evacuation Center. These evacuees will be limited in the amount of luggage that they can take with them. All luggage must be clearly identified and may be transported separately. Pets must be left behind. Pet shelter in place options will be given whenever possible.

Check Point - Highway 5 West

RCMP, Bylaw and volunteers will establish barriers west of Bell Rock. Vehicles that require fuel or registration documents can be diverted onto the Old Bell Rock turnoff to maintain traffic flow.

All vehicles will be checked for a Registration Form, appropriate fuel levels, and be provided with an Evacuation Information Sheet.

Check Point - Roads South

RCMP, Bylaw and volunteers will establish barriers at Pine Lake corner. Vehicles that require fuel or registration documents can be diverted into the Smiths Landing parking lot to maintain traffic flow.

All vehicles will be checked for a Registration Form, have fuel level checked, and be provided with an Evacuation Information Sheet.

Items required at the checkpoint:

1. Fuel filling capability (Gasoline and Diesel fuel trucks)
2. Registration forms/Evacuation Information Forms
3. Barricades to divert traffic
4. Signage
5. Water and food for checkpoint staff

Evacuation by Water

People evacuating by personal watercraft will do so at their own risk. The same process of pre-registering is followed. If an evacuation to the South occurs, evacuation by boat may be coordinated.

Evacuation by Air

Evacuation by air will only be possible with sufficient advance notice. Evacuation of this nature will likely be for vulnerable populations or people requiring special care and accommodations. This form of evacuation will likely happen earlier than an order and be pre-planned. Individual Institutions including the Health Center, Special Care Home, or Correctional Facilities may elect for an evacuation by air regardless of highway conditions. Those decisions will be made by the Emergency Management Coordinator in conjunction with the authority overseeing the institution.

Return to the Community

After the State of Emergency has been officially declared over and it is safe for the evacuees to return, the Coordinator and LEMO will determine those individuals and groups that will return first to ensure the community is safe. These individuals may include the RCMP, Water Treatment Plant employees, NWTPC personnel, Airport personnel, Fire Department, Public Works personnel, NorthwesTel personnel, NTHSSA personnel, ECC personnel and anyone else deemed appropriate by the group.

The Coordinator, acting on advice from the LEMO and information available will decide when and how residence are returned to the community. Registration forms will be used to account for returning evacuees.

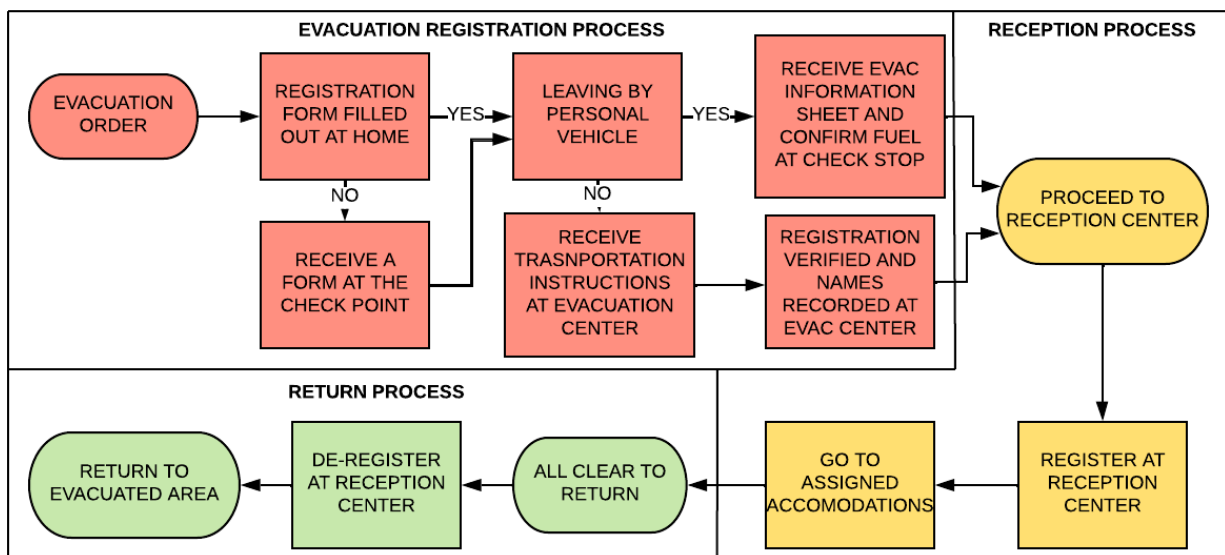


Figure 3 Registration Process Flowchart

APPENDIX D: RECEPTION ACTION PLAN

Reception Plan

Immediately upon official notification that the Town of Fort Smith is to receive and accommodate evacuees from an affected area of Fort Smith or another community the Coordinator and LEMO will enact the Reception Plan. This plan should be modified and used to accommodate shelter in place.

The following chart outlines actions that may be taken to facilitate the reception of evacuees from areas of Fort Smith or surrounding communities. Additional information for shelter in place considerations are included.

MAJOR CONCERNS: Care and safety of displaced residents.

RESPONSE	RATIONALE	ACTION BY
Activation of Emergency Plan	<ul style="list-style-type: none"> Determine the need to activate the Town of Fort Smith Emergency Plan. 	LEMO
Reassessment of Situation	<ul style="list-style-type: none"> Determine need to open reception center; Determine need for accommodations; and Determine need for food, blankets and other supplies. 	LEMO, EMC
Call for Volunteers	<ul style="list-style-type: none"> Notify residents of situation; Request volunteers as needed to assist evacuees; and Register volunteers when they are assigned to duties. 	LEMO, EMC/Mayor
Evacuee Registration	<ul style="list-style-type: none"> Register evacuees upon their arrival at the reception center. Once registration is complete the information must be sent to MACA's Regional EMO. 	LEMO, Volunteers.
Communications	<ul style="list-style-type: none"> Up to date information flow amongst parties involved in reception efforts and to evacuees and residents. 	LEMO, MACA Regional EMO, Volunteers, Comms Coordinator
Public & Media Information, Instructions to Residents	<ul style="list-style-type: none"> Provision of consistent information to evacuees, residence, and reception staff. 	Communications Coordinator
Security Control	<ul style="list-style-type: none"> Coordinate the safety of people hosted and the protection of property in the reception center. 	LEMO, Volunteers

Reception Registration

The Fort Smith Community and Recreation Center and PWK High School will become the Reception and Registration Center.

Accommodations may include:

- Thebacha college facilities
- Rec Center and school gymnasiums
- Commercial facilities
- Private homes if requested
- Any other suitable location as required

Shelter in place modifications

If the reception plan is being implemented for a shelter in place the following considerations must be made:

- Consider a building capable of withstanding fire in a wildfire scenario – Steel structure free of combustibles in the surrounding area
- Consider a building with a backup power source and alternate heating in a winter storm/loss of power situation
- Engage the Fire Department and ECC to establish sprinkler and fire department protection. Consider the need to increase town water production and start the water tower fire pump.
- Close all windows and doors
- Turn off all building air handling exhaust and intake systems

APPENDIX E: LEMO CONTACT SHEET

This Section is maintained and updated separately from the manual.

APPENDIX F: RESOURCE INVENTORY

RESOURCE INVENTORY

This section outlines the possible roles, responsibilities, and resources of various groups and organizations within the community and surrounding area.

It will be populated with a condensed version in the future.

APPENDIX G: DECLARATION OF A STATE OF LOCAL EMERGENCY

Declaration of a State of Local Emergency:

Declaration of a State of Local Emergency	
Whereas the Town of Fort Smith is threatened due to _____(insert the nature and condition of the emergency)	
Therefore the Council declares that a State of Local Emergency exists in Fort Smith.	
Time:	Date:
Signatures:	

Community residents must be immediately notified once a declaration has been made. This public notice must be given by a means that is commonly acceptable to the community.

Public Announcement:

Public Announcement of a State of Local Emergency
The Council of the Town of Fort Smith declares a state of local emergency for the Town of Fort Smith due to _____(insert the nature and condition of the emergency).
The public is advised that for the duration of the emergency, the local authority may take any action deemed necessary as authorized by the Emergency Management Act.

APPENDIX I: FORT SMITH EVACUATION AND RECEPTION REGISTRATION FORM

Family Name	Given Name	Preferred Name			
Age	Gender				
Street and Mailing Address					
Home Number			Cell Phone Number		
Email Address					
Destination If Not Checking in at Reception Center			Contact Number at Destination if Not Reception Center		
Preferred Language If not English			Special Assistance <input type="checkbox"/> Medical <input type="checkbox"/> Dietary <input type="checkbox"/> Clothing <input type="checkbox"/> Lodging <input type="checkbox"/> Other: _____		
Emergency Contact:		Name:			
		Phone Number:			
		Email Address			
Household Members Other Than Above (Who are travelling with you)					
	Family Name	First Name	Age	Gender	Special Needs
1					
2					
3					
4					
5					
6					
7					
8					
Method of Departure: <input type="checkbox"/> Vehicle <input type="checkbox"/> Bus <input type="checkbox"/> Aircraft <input type="checkbox"/> Road <input type="checkbox"/> Boat <input type="checkbox"/> ATV/Snowmobile License Plate or Vessel Registration Number: _____					

*****Please have this form filled out prior to an evacuation being called. If you require special accommodations or transportation, please submit this form to the Community and Recreation center before an evacuation takes place *****



EVACUATION CHECKLIST



FOLLOW ALL EVACUATION INSTRUCTIONS

1

**STAY FUELED! - KEEP YOUR VEHICLE ABOVE 3/4 TANK
PACK UP! - HAVE A VEHICLE SAFETY KIT.**

2

**REGISTER! - BRING THIS FORM WITH YOU WHEN
EVACUATING BY VEHICLE. BRING THIS FORM WITH YOU
TO THE REC CENTER IF YOU NEED TRANSPORTATION.**

3

**LOAD UP! PACK UP YOUR FAMILY, YOUR EVACUATION
KIT, AND ANY OTHER ESSENTIALS.**

4

**FOLLOW ALL EVACUATION INSTRUCTIONS FROM THE
TOWN OF FORT SMITH. EVERY SITUATION IS UNIQUE.
FOLLOW ALL DIRECTIONS PROVIDED AT CHECK STOPS.**

5

**STAY UPDATED! FOLLOW TOWN SOCIAL MEDIA, LOCAL
RADIO, AND REGISTER WITH THE ALERT SYSTEM FOR
UPDATES.**

FOR MORE INFO VISIT: WWW.FORTSMITH.CA

APPENDIX J: EVACUATION NOTICES AND ALERTS



EVACUATION NOTICE

From: Fort Smith Emergency Management Organization

Issued: _____

Area: Community of FORT SMITH NT.

Description:

This notice is to advise the residents of the community of Fort Smith of a _____ currently in the area which may present an increased risk to the community endangering life and/or property. Residents and visitors are advised to prepare for the emergency and/or evacuation if necessary.

For on-going updates visit the Community's website at www.Fortsmith.ca or the town Facebook page.

Instructions:

The community of Fort Smith is advised to prepare for the emergency and/or evacuation if necessary. Residents are asked to monitor news sources and keep aware of the situation. Ensure that an emergency registration form is filled out for your household. Prepare any important documents, medication, personal belongings, and preparedness kits in case of an evacuation. Keep your vehicle fueled above $\frac{3}{4}$ of a tank.



EVACUATION ALERT

From: Fort Smith Emergency Management Organization

Issued: _____

Area: Community of FORT SMITH NT.

Description:

A _____ is affecting the community of Fort Smith and everyone in the area must be prepared to evacuate immediately. In the event an evacuation order is given, anyone needing transportation to leave the area should go to the Community and Recreation Center and arrangements will be made to transport people from the area.

Residents and visitors are requested to monitor news sources and keep aware of the threatening situation.

For on-going updates visit the Community's website at www.Fortsmith.ca or the town Facebook page.

Instructions:

The community of Fort Smith must be prepared to evacuate on short notice. In the event an evacuation order is issued, everyone is asked to have their pre-registration forms with them. If you do not have one it will be provided to you at the _____ Check stop. If you require transportation accommodations, please proceed to the Community and Recreation Center once an order has been issued. Please ensure that you have any important documents, medication, personal belongings, and preparedness kits and that your vehicle is fueled above $\frac{3}{4}$ of a tank.



EVACUATION ORDER

From: Fort Smith Emergency Management Organization

Issued: _____

Area: Community of FORT SMITH NT.

Description:

A _____ is occurring in/near Fort Smith and everyone in the area MUST evacuate immediately. Anyone needing transportation to leave the area should go to the Community and Recreation Center and transportation will be provided.

For on-going updates visit the Community's website at www.Fortsmith.ca or the town Facebook page.

Instructions:

The community of Fort Smith must evacuate immediately. Those needing assistance to leave should go to the Community and Recreation Center to arrange transportation. Evacuees travelling by personal vehicle are asked to take their pre-registration forms and calmly evacuate towards _____. If you do not have a form it will be provided to you at the _____ Check Point. If you require travel accommodations please proceed calmly to the Community and Recreation Center. Please ensure that you have any important documents, medication, personal belongings, and preparedness kits and that your vehicle is fueled above $\frac{3}{4}$ of a tank.



EVACUATION ALL CLEAR

From: Fort Smith Emergency Management Organization

Issued: _____

Area: Community of FORT SMITH NT.

Description:

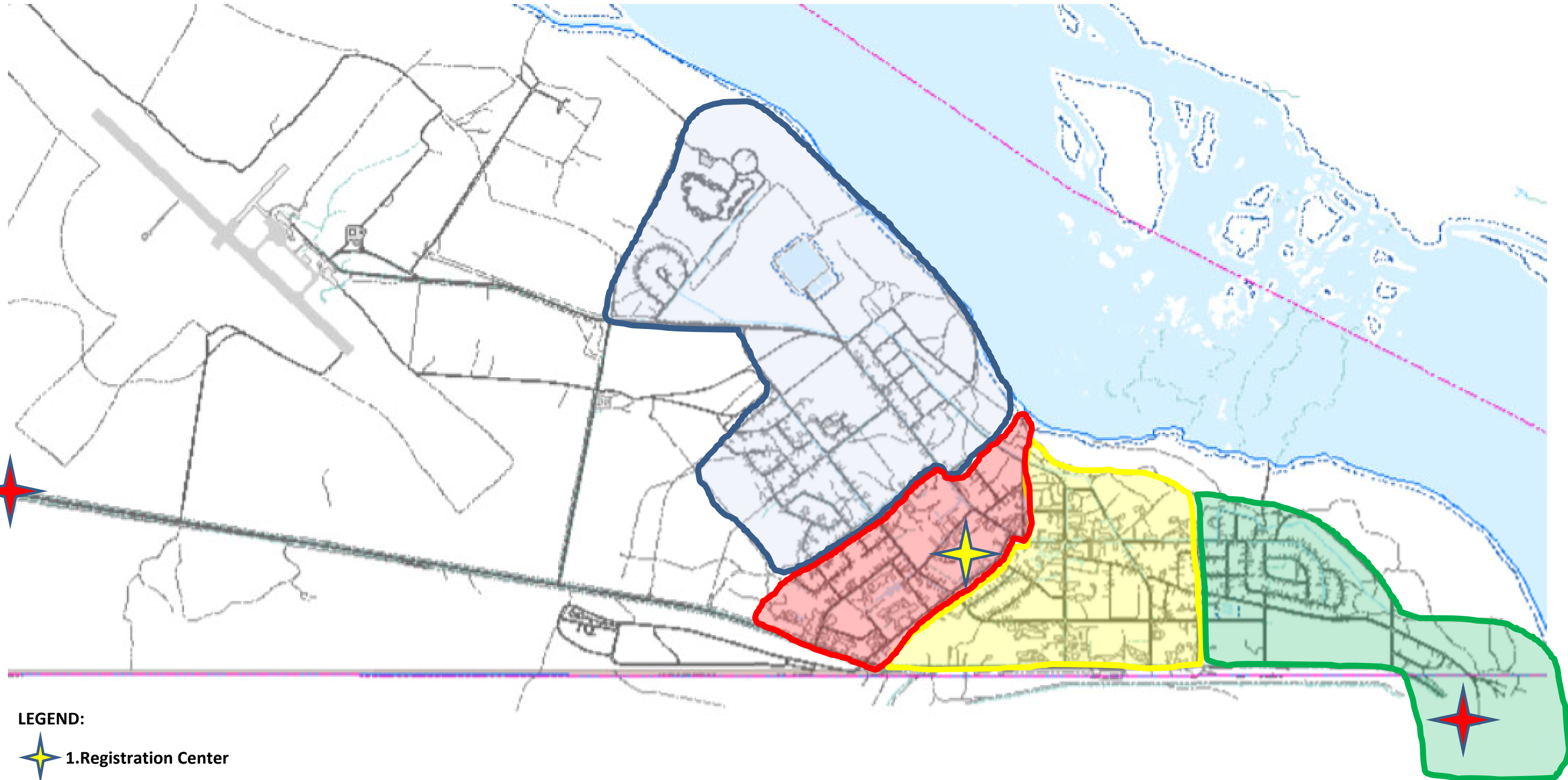
The _____ event in Fort Smith is now under control and the hazard area has been declared safe. The Evacuation Order is no longer in effect. Residents are advised to report to the reception centre for information on the community re-entry plan and transport arrangements. Residents will also be advised of services available and precautions and instructions on dealing with the impacts of the emergency.

For on-going updates visit the Community's website at www.Fortsmith.ca or the town Facebook page.



Instructions:

Residents are advised to report to the reception centre for information on the community re-entry plan and transport arrangements. Residents will also be advised of services available and precautions and instructions on dealing with the impacts of the emergency.

Town Muster Stations and Evacuation Zones



LEGEND:

-  1. Registration Center
-  2. Evacuation Check Points