


















Town of Fort Smith
Corporate Services Committee
 Tuesday, December 6th, 2022 at 5:00 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
6. Directors Report
 - a. Accounts Paid List
 - b. Correspondence
 - c. License Report
7. Bylaw/Policy Review and Development
8. Administration
 - a. Briefing Note 2023 O&M Budget
2023 O&M Budget Draft
2023 Utility Budget Draft
2023 Environmental Budget Draft
 - b. 5-Year Capital Plan Draft
 - c. Briefing Note DPA-036-22 Bret Moore
 - d. Briefing Note PWK High School
Donation Request
 - e. Appointment of Town of Fort Smith
Auditor for 2022 Fiscal Year
9. Other Business
10. Excusing of Councillors
11. Date of Next Meeting
12. Adjournment

Attached Documents	
 Statement of Disclosure of Interest	 Corporate Services Minutes November
 Vision and Values.pdf	 Strategic Plan.pdf
 Accounts Paid List November 2022.pdf	 Correspondence November 2022.doc
 Licensing Report November 2022.pdf	
 BN 2023 OM Budget.pdf	 Budget OM.pdf
 Budget Utility.pdf	 Budget Environmental.pdf
 5 Year Capital Investment Plan.pdf	 10-Year Capital Plan Project Details DRAF
 BN DPA-036-22 Bret Moore.pdf	 BN PWK Winter Classic.pdf



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, November 1st, 2022 at 7:00 pm
Town Hall Council Chambers

Chairperson: D/M MacDonald
Members: Mayor Daniels, Cr. Tuckey, Cr. Korol, Cr. Tuckey, Cr. Fergusson
Regrets: Cr. Campbell, Cr. Pischinger, Cr. Beaulieu
Staff Present: Cynthia White, Senior Administrative Officer
Obrian Kydd, Director of Corporate Services
Katie Reid, Executive Secretary

1. Call to Order

Mayor Daniels called the meeting to order at 7:00 pm.

Mayor Daniels gave condolences to the Bourke family and handed the Chair to D/M MacDonald.

2. Delegation

There were no delegations.

3. Declaration of Financial Interest

There were no declarations of financial interest.

4. Review

a. Agenda –The agenda was reviewed.

RECOMMENDATION

Moved by: Cr. Fergusson

Seconded by: Cr. Korol

That the agenda be adopted as amended to include an in-camera session in accordance with Section 23(3)(d) of the CTV Act and changes in dates for the period of Acting SAO.

CARRIED UNANIMOUSLY

b. Minutes – The Corporate Services Standing Committee Minutes of October 4th, 2022, were reviewed and adopted at the Regular Meeting of Council on October 18th, 2022.

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

d. Strategic Plan – The Strategic Plan was reviewed.

5. Governance

a. Infrastructure Renewal – Administration advised that the 5-Year Capital Plan would be brought to the Municipal Services Standing Committee meeting which will provide an overview of the projects that have been completed and are planned moving forward.

b. Economic Growth – Administration advised that the Town is developing strategies on how to attract visitors. Additionally, the Town is inviting community members, indigenous governments, and the Aurora College and PWK High School to participate in an advisory board for a housing study with the first meeting on November 14th.

c. Communication – Administration advised that the October Newsletter was sent with utility invoices. She hopes the new method of outreach will increase viewing. She added that the newsletter is also posted to Facebook, the Town website, and around the community.

- d. Lands – Administration did not have a lands update.
- e. Human Resources – Administration advised that there are two job competitions out for Accounts Receivable Finance Clerk and Childcare Primary Care Worker.
- f. Advocacy for Excellence of Services – Administration advised that Council had requested a letter be sent to the Department of Infrastructure regarding the condition of the road to the airport. She confirmed that the letter has been sent and asked if there are additional letters Council wishes to send. Administration advised that the Fort Smith Health Centre COO would be delegating at the November 8th Community Services Standing Committee meeting.

6. Director's Report

- a. An Overview of Financial Management and Budgets – The Director of Corporate Services advised that it is budget season. He noted that Part 5 of the CTV Act outlines Council's role in the budget process and that a balanced budget must be approved by December 31st.

The Director advised that the budget presents priorities and goals, as well as estimates of revenues and expenditures. He noted that there are two types of budgets: Operations and Maintenance (O&M) and Capital. Further, he noted that the O&M Budget is divided into the General Operating Fund, Utility Fund and Environmental Fund, and that all funds are self-balancing. He noted that each fund consists of revenue expenditures and the O&M Budget is for municipal operations, the Utility Fund for the delivery of water services, and the Environmental Fund is for garbage disposal services, the Landfill and its future remediation.

The Director advised that Council's role in the budget process is to identify priorities, fund resources and meet the needs of the community by setting levels of standards for services. He noted that the review of bylaws also ties into the budgeting process, such as the review of the Consolidated Rates and Fees Bylaw and Mill Rate Bylaw. Further, he suggested Council review the strategic operations of the budget in consideration of the municipality's financial position in the future.

The Director advised that the approved budget sets a level of service in the upcoming year, and will provide resources to accommodate this through staffing, equipment, etc. Further, he noted that the Town is expected to work within the budget and cannot spend funds that are not authorized by motion or legal obligation. He added that implementation of new services mid-year, and changing the scope of the budget, introduces financial risk and that additional revenue sources may need to be identified to implement the new service.

The Director advised that the budget is split with revenue at the top, and expenditures at the bottom, and should balance to zero. He noted that expenditures need to match revenues by increasing rates and fees or property taxes. Further, he noted that additional funds should be saved in reserves for future infrastructure replacement.

The Director advised that the Capital Budget consists of expenditures towards long term assets. He noted that the Capital Budget also affects the O&M Budget as operations and maintenance are required for project implementation.

- b. Accounts Paid List – The Accounts Paid List from October 2022 was reviewed.
- c. Correspondence – The Correspondence List from October 2022 was reviewed. Cr. Fergusson requested that responses be issued as per the correspondence list. Administration advised that the letter from SRFN was hand delivered and that she provided a verbal response. Additionally, she noted that the letter from Premier Cochrane was to Mayor and Council in response to the NWTAC AGM and she asked if Council wishes to reply.

Regarding the letter from the Darkes, Administration advised that Council is open to discuss and decide how to respond. Cr. Fergusson suggested distribution of a public service announcement (PSA) on how to safely navigate from the Slave River to the boat launch to town by snowmobile. She noted that the current snowmobile routes are dangerous and suggested creating a path or identifying a route for users. D/M MacDonald felt it was important to ensure safety by detouring snowmobilers from using the current routes. He felt the boat launch road would be the safest route for snowmobilers and noted that the road is always covered with snow. Mayor Daniels would also like a safe snowmobile route created and has ideas for placement. Administration replied that not all lands adjacent to the Snowboard Park are owned by the Town and that discussion would need to occur with the landowners. Cr. Fergusson added that the PSA should also include a snowmobile route while snowboarding events are occurring to ensure the safety of all users of the facility.

- d. License Report – The License Report from October 2022 was reviewed.

7. Bylaw/Policy Review and Development

There were no Bylaws/Policies for review and development.

8. Administration

- a. Appointment of Acting SAO

RECOMMENDATION

Moved by: Cr. Fergusson

Seconded by: Cr. Korol

That Emily Colucci be appointed Acting Senior Administrative Officer from December 8, 2022, at 8:30am to December 14, 2022, at 5:00pm.

CARRIED UNANIMOUSLY

- b. DPA-033-22 Susan Freund Home Occupation Business – DPA-033-22 submitted by Susan Freund was reviewed.

RECOMMENDATION

Moved by: Cr. Korol

Seconded by: Cr. Fergusson

That DPA-033-22 be granted for a Home Occupation Business License at 3 Whitford Road, Lot 1703, Plan 4090, subject to the compliance requirements outlined in the approved development permit.

CARRIED UNANIMOUSLY

- c. Briefing Note 2022 Third Quarter Variance and Third Quarter Variance Reports – The briefing note and reports were reviewed. Cr. Fergusson asked if the department wages are underbudget due to being short staffed with the exception of the Library and Public Works. Administration replied that with positions at the CRC or Pool, when an employee is sick or on annual leave, the position may be backfilled, but at times the Town has chosen not to do this. In addition to this, there have been times the Town didn't have adequate staffing to pickup extra shifts, and there were some COVID-19 closures at the beginning of the year which had contributed to the surplus.

Cr. Fergusson asked if surpluses in the budget could be carried over to the new budget. Administration replied that unspent funds go into operating reserves.

D/M MacDonald asked if the Town is forecasting a deficit in fuel consumption in the fourth quarter due to increased fuel cost. Administration replied that they are anticipating increases in heating and vehicle fuel costs for some departments but noted that underspent budgets in other areas will offset this.

Mayor Daniels suggested a PSA be released recommending that residents don't leave vehicles idling. Administration replied that as part of the Community Energy Plan, the Community Energy Champion, AJ, is working with Arctic Energy Alliance to draft a no idling policy for Town vehicles which can result in a significant reduction in greenhouse gasses. Additionally, she noted that other community governments will be encouraged to also adopt the policy.

Cr. Fergusson was pleased to see the Childcare Programs still going. She asked if source deductions are incorporated with the Daycare Program being breakeven. Administration confirmed this. She also advised that they are evaluating utility costs in the facility and the amount of time the Director of Community Services spends with the program as well as administrative costs such as payroll.

Mayor Daniels asked if the Town's furnaces and boilers have been serviced this year. Administration confirmed that the Town has initiated the process. She added that the Animal Shelter has a new heating system, and that the Town is reviewing the scope of work for a new heating system in 7-Bay and the Water Treatment Plant.

RECOMMENDATION

Moved by: Cr. Fergusson

Seconded by: Cr. Korol

That Council approve the 2022 Third Quarter Variance as presented.

CARRIED UNANIMOUSLY

- d. Briefing Note 2023 O&M Budget and 2023 Draft Budget – The briefing note and 2023 draft budget were reviewed. Administration advised that there are increased expenses in O&M for repairs and maintenance, purchase of equipment, and increased fuel and power costs and that 10% increases have been added in areas where there isn't sufficient budget due to economic cost increases.

Administration advised that the Town will be entering into Collective Bargaining in February as the Collective Agreement expires December 31st. She was unsure what forced growth the Town would see in wages as this would be determined during bargaining.

Additionally, she noted that there are no level of service increases included in the draft budget.

Administration advised that the draft budget is in deficit and that there is a need to increase revenue to balance. She noted that the Town has three sources of revenue: territorial funding, property taxes, and rates and fees. She stated that the Town does not have control over territorial funding and acknowledges being underfunded by \$3.3 million in Capital and O&M funding. She advised that to offset the deficit, increases would need to be made to rates and fees or property tax revenue. She noted that the other option would be to decrease services if revenues are not increased. She recommended not using reserves to cover the deficit as it is counteractive. She felt that increasing rates and fees for non-essential services such as for recreation would deter people from using the facilities.

Administration advised that the Town would like to assess cost recovery for the Environmental and Utility Budgets. She noted that the Water Meter Replacement Project would first need to be completed to assess cost recovery of utilities by determining the economic rate of water. Additionally, she advised that the Town is working with a contractor to remove certain items from the Landfill and ensure cost recovery of the facility. She advised that funds need to be put aside for both budgets to ensure the community is sustainable in the future and funds are available for future infrastructure replacement. She added that project funding is sometimes available from the Federal Government but is not guaranteed. She reiterated that passing only a balanced budget does not save for future infrastructure replacement and taking money from reserves is counterproductive as this takes away from future use.

Administration provided information on property tax revenue increases over the past five-years and potential changes to those rates and the effects on different categories of properties. She noted that Council may only wish to increase mill rates on some types of properties to shift the burden from residential properties. She noted that last year Council increased the mill rate for undeveloped properties, industrial, institutional and telecommunications properties.

Administration provided suggestions for if Council wishes to reduce levels of services to reduce the deficit in the budget. She suggested potential areas for reduction including reducing garbage pick-up to once per week or reducing CRC hours. She noted that a reduction in CRC hours could be implemented between 6:30 am to 8:30 am as only a few residents use the facility at this time. She noted that she may be able to find other reductions in services if requested. Further, she noted that Council may wish to review the Senior Citizen and Disabled Persons Property Tax Relief Bylaw.

Cr. Korol suggested holding a community meeting to discuss potential ways to balance the budget through revenue increases or changes in services. She noted that approximately 23% of properties do not pay taxes and suggested getting feedback from the community on the program. Cr. Fergusson supports holding a community meeting and advised that Council needs to save for replacement of aging infrastructure. She would like to have discussion regarding taxation and the expected level of service from the Town and agrees with consulting the community before making decisions. Mayor Daniels would also like to meet with the public and doesn't support taking funds from reserves to cover the deficits in the budget.

Cr. Korol would like to see the Water Meter Replacement Project completed to determine an economic rate for water and requested a deadline of January 31st, 2023. Administration replied that once the project is complete, the Town would work with an asset management supplier to assess water rates and fees, and in consideration of future infrastructure replacement.

D/M MacDonald felt it is important to consult the community and plan for the consultation by having proposals prepared for discussion and input. He thinks it is important for Council to look towards the future, and consider everyone, as the community consists of a broad base of income. He felt that it is important for Council to support those who are move vulnerable and not place undue burden on any individual, or group, other than the bare necessity.

Cr. Korol suggested holding the community consultation on November 17th at Community Recreation Centre. Administration agreed with the date and suggested considering how to connect with individuals who are not physically able to attend. Further, she advised that she would work with the Executive Assistant to gather information for Council on expenditures, funding resources, and being underfunded by the GNWT. D/M MacDonald suggested having a moderator for the meeting.

Administration suggested drafting a plan of discussion topics, and the reasoning for proposed areas of change, so the community is informed. D/M MacDonald felt community consultation would be a positive way to engage and communicate with the public and request their input. He noted the importance of making decisions that best support the community and that the best decision may not always be the most popular.

RECOMMENDATION

Moved by: Cr. Fergusson

Seconded by: Cr. Korol

That Council hold a Community Consultation Meeting on November 17, 2022 at the Recreation Centre.

CARRIED UNANIMOUSLY

- e. In-Camera Session - *CTV ACT S.23 (3)(d)*

RECOMMENDATION

Moved by: Cr. Korol

Seconded by: Cr. Fergusson

That Council move in-camera to accordance with Section 23(3)(d) of the Cities, Towns and Villages Act.

CARRIED UNANIMOUSLY

RECOMMENDATION

Moved by: Cr. Korol

Seconded by: Cr. Tuckey

That Council move out of in-camera at 9:02 pm.

CARRIED UNANIMOUSLY

9. Excusing of Councillors

RECOMMENDATION

Moved by: Cr. Korol

Seconded by: Cr. Fergusson

That Cr. Pischinger, Cr. Campbell and Cr. Beaulieu be excused from the Corporate Services Standing Committee Meeting on November 1st, 2022.

CARRIED UNANIMOUSLY

8.Date of Next Meeting

The next Corporate Services Standing Committee meeting will be on December 6th, 2022.

9.Adjournment

RECOMMENDATION

Moved by: Cr. Korol

Seconded by: Cr. Tuckey

That the meeting be adjourned at 9:04 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



WELCOMING | INNOVATIVE | SUSTAINABLE | UNIFIED | COMMITTED

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.

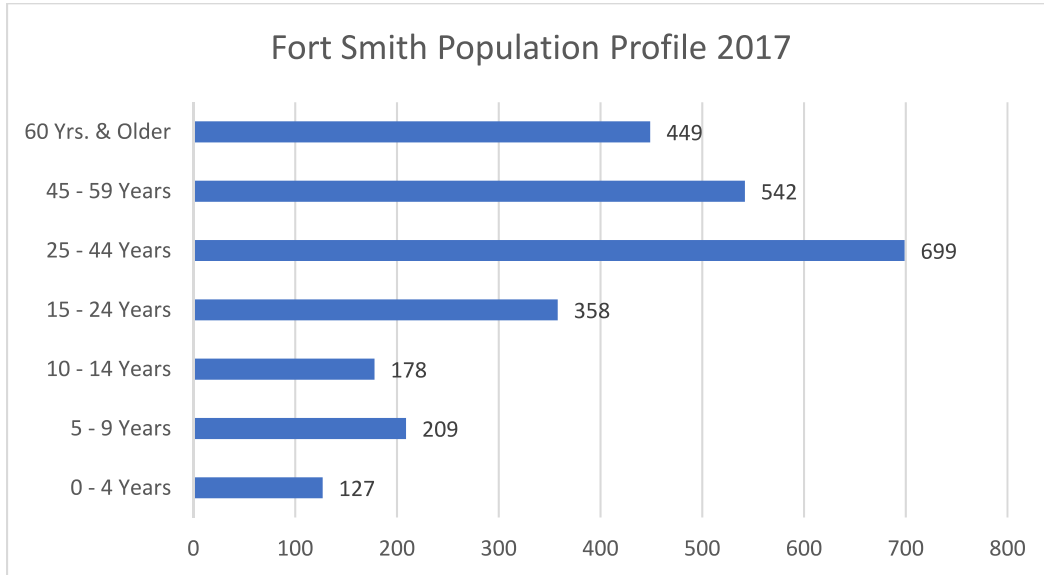
Fort Smith is the NWT education capital. All grades are available, from Nursery School, Head Start, Junior Kindergarten, Kindergarten to Grade 12, as well as French immersion and alternative education programs. The town is also home to Aurora College's headquarters and largest of three campuses.

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.

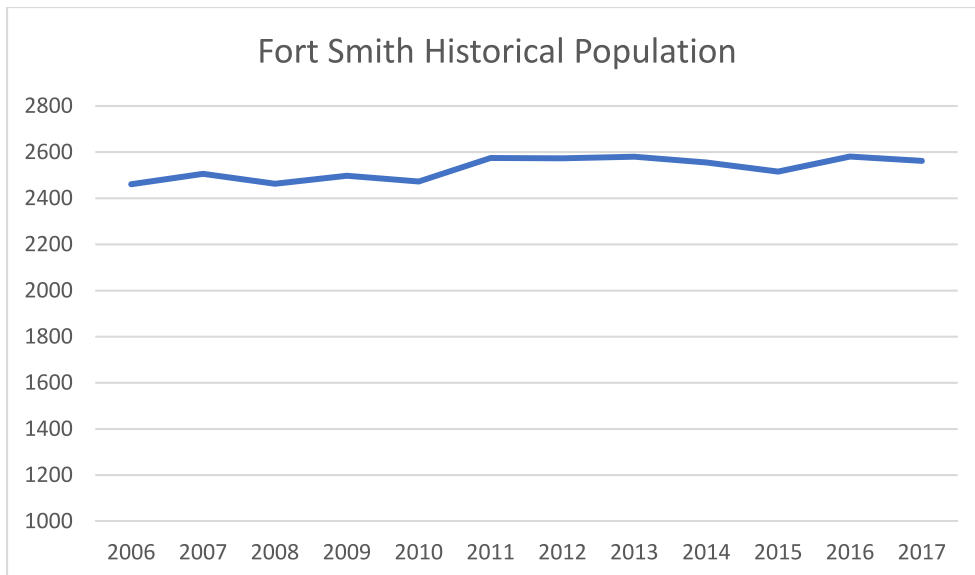
¹ From Town of Fort Smith Website

Demographics

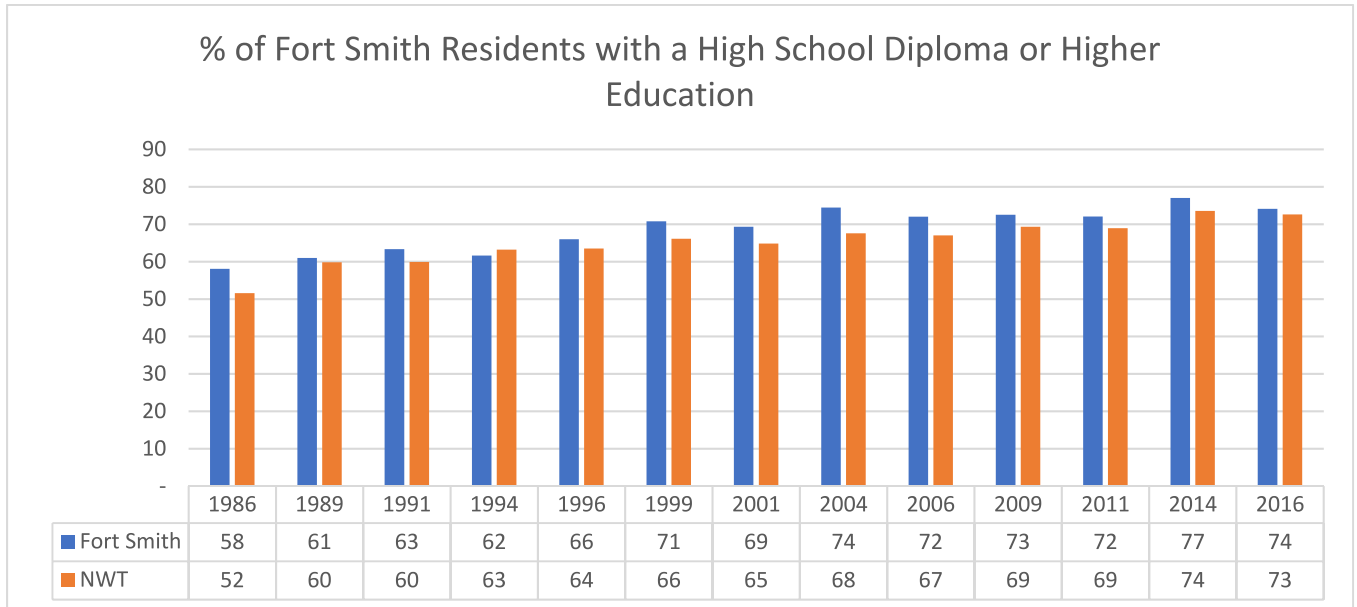
The 2017 population profile below shows that the largest age group in Fort Smith is from ages 25-44. While this is significant, it is also worth noting that 34% of the population is under the age of 24 and 39% of the population is over the age of 45.



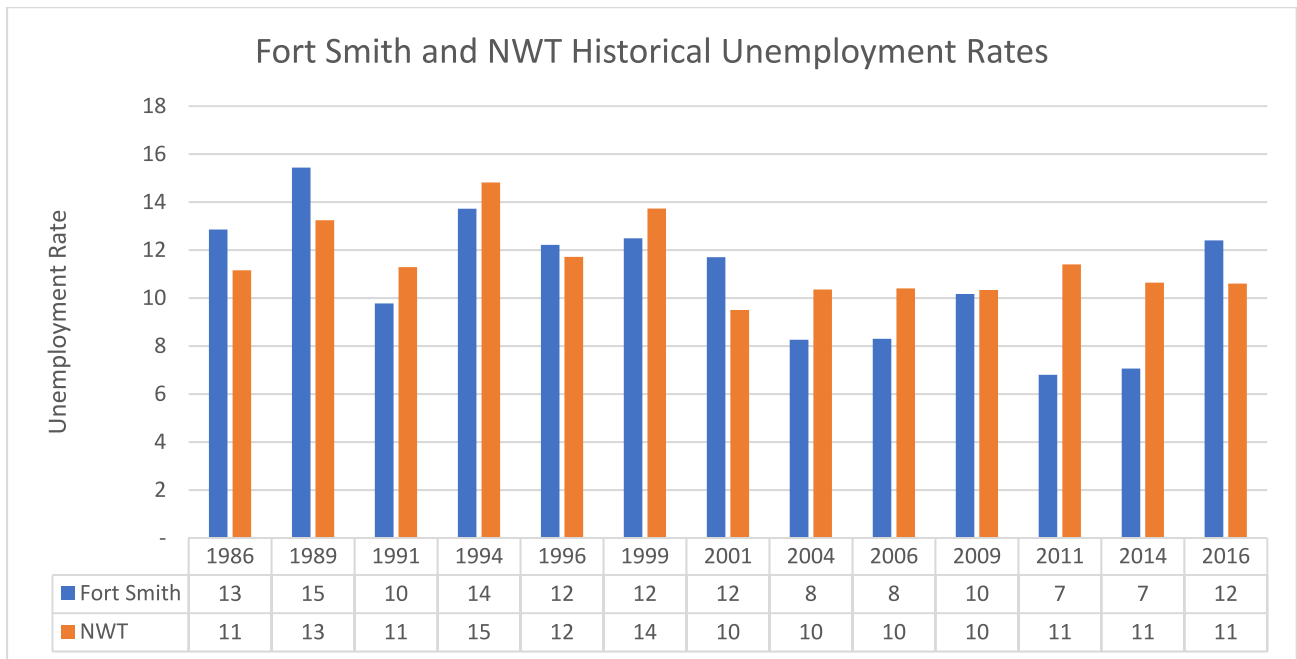
From 2007 to 2017 there was a slight increase in the population of Fort Smith. It grew by 0.2% in that time frame. However, the population of the age group 60 + rose by 4.2% over those 10 years.



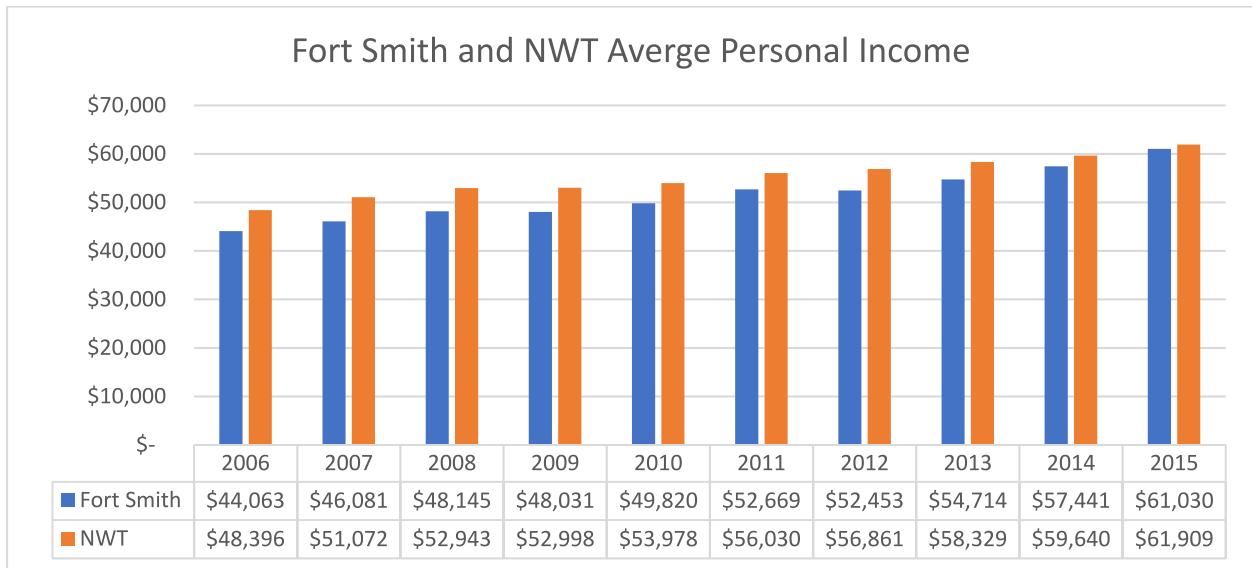
Fort Smith is a well-educated community. Those who hold a high school graduation diploma or have achieved higher education has increased in Fort Smith and throughout the NWT from 1986 to 2016. In general, the percentage of residents with a high school diploma or higher education is higher among those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

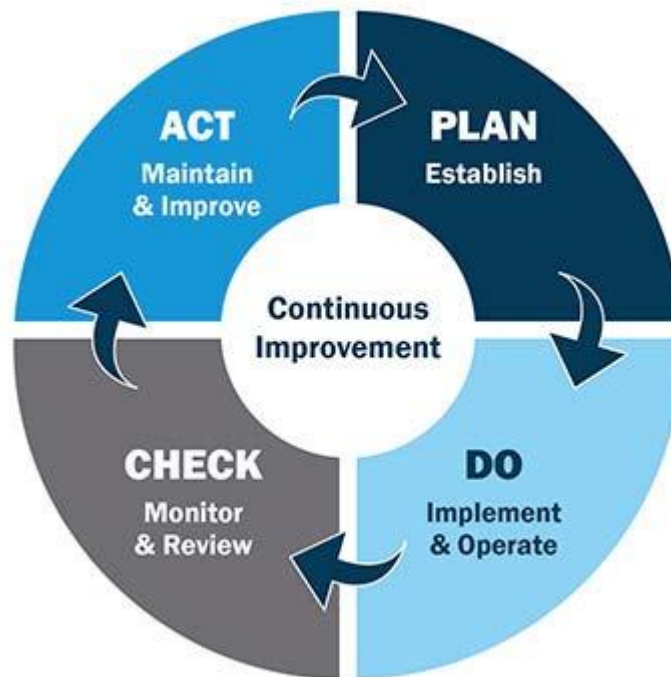
Next Steps

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
ACCOUNTS PAID LIST
FOR THE PERIOD ENDING November 30, 2022

CHQ #	SUPPLIER	DESCRIPTION	AMOUNT	DEPT.
39802	BMO Mastercard Payment Centre	Mastercard Payment	\$ 677.25	PROTECTIVE SERVICES
39803	BMO Mastercard Payment Centre	Mastercard Payment	\$ 4,974.24	COMMUNITY SERVICES
39804	BMO Mastercard Payment Centre	Mastercard Payment	\$ 2,377.62	CORPORATE SERVICES
39805	BMO Mastercard Payment Centre	Mastercard Payment	\$ 149.10	SAO
39806	Aurora College Thebacha Campus	Staff Training	\$ 3,100.00	MULTIPLE
39807	Cacade Publishing LTD	Newsletter Design	\$ 115.50	ADMIN
39808	Paul Kaesers Stores LTD	Lunch for Meetings/Regular Supplies	\$ 733.54	COUNCIL/PROTECTIVE
39809	Town of Fort Smith	October Water Bills	\$ 2,489.87	ADMIN
39810	Freund Building Supplies	Service Cart/Metal Posts	\$ 4,369.23	PROT/PUBLIC WORKS
39811	Receiver General	Bi-Weekly Payroll Remittance	\$ 41,296.48	ADMIN
39812	Diane Seals	Travel Expense Clams (Work Conferences)	\$ 1,222.30	EDO
39813	Norhwestern Air Lease	Freight for Water Samples	\$ 148.84	WATER PLANT
39814	NEBS Pension Fund	November Invoice for Pension Fund	\$ 34,221.74	ADMIN
39815	Fire Prevention Services LTD	Fire Extinguisher Checks	\$ 2,601.69	MULTIPLE
39816	Jennifer Venema	Donation: Snowboard Delegates	\$ 500.00	COUNCIL
39817	GNWT Taxation Division	School Tax Remittance - Clearing O/S Balance	\$ 1,204,039.76	ADMIN
39818	Terry's Carpentry Service	Ambulance Bay Rental	\$ 2,520.00	PROTECTIVE SERVICES
39819	BZT General Contracting	Repairs to Lift Station	\$ 441.00	WATER PLANT
39820	TDC Contracting LTD	Cardlock Gas and Heating Fuel	\$ 3,629.19	MULTIPLE
39821	Aurora TPI Travel	EDO Travel for Conference	\$ 878.85	EDO
39822	Wesclean Northern Sales LTD	Janitorial Supplies/Courier Charges	\$ 2,848.66	MULTIPLE
39823	NEBS Group Insurance Fund	November Invoice for Group Insurance Fund	\$ 13,108.62	ADMIN
39824	AECOM Canada LIMITED	Fort Smith Water & Sewer Project	\$ 1,072.07	PUBLIC WORKS
39825	Arctic Alarm/Diamond Tel	Alarm Monitoring	\$ 119.60	COMMUNITY SERVICES
39826	Mclennan Ross	Legal Fees	\$ 5,230.58	ADMIN
39827	Fields	Program Supplies	\$ 205.72	CHILDCARE
39828	Nsixty Trading Company LTD	IT Services/Office Supplies	\$ 4,431.89	MULTIPLE
39829	CVS Midwest Tape	Library Collection	\$ 69.28	COMMUNITY SERVICES
39830	GNWT - Financial & Employee Services	Training Costs/Returned Grant Money	\$ 569.99	COMMUNITY/EDO
39831	Lambourne Environmental	Desludge & Dewater Sewage Lagoon	\$ 75,142.60	WATER PLANT
39832	Namiko Harris	Travel Expense - EDO Conference	\$ 284.00	EDO
39833	Cancelled	Cancelled	\$ -	
39834	Cancelled	Cancelled	\$ -	
39835	Cancelled	Cancelled	\$ -	
39836	Cancelled	Cancelled	\$ -	
39837	Cancelled	Cancelled	\$ -	
39838	Cancelled	Cancelled	\$ -	
39839	Cancelled	Cancelled	\$ -	
39840	Cancelled	Cancelled	\$ -	
39841	Cancelled	Cancelled	\$ -	
39842	Cancelled	Cancelled	\$ -	
39843	Shely Moeller	Reimbursement- payment made in error	\$ 1,184.99	Clearing Account
39844	Jesse Foote	Duty Travel - Water AGM & course	\$ 1,010.80	Training- Water Dept. Admin
39845	Betty Dixon	Meter Deposit Refund	\$ 11.84	Utility Meter Deposits
39846	Cynthia White	Travel Claim- Liveable Cities Conference	\$ 412.87	Training Administration
39847	Joel Mercredi	Advance on PER DIEM for Water AGM	\$ 560.80	Training- Water Dept. Admin
39848	NWT CONSTRUCTION LTD.	2022 ROADWORKS & PAVING - Progress Claim #2	\$ 1,727,906.71	Paving Program
39849	Ragani Kushalini Naidoo	Refund	\$ 100.00	Utility Billing Clearing Account
39850	Trevor Wall	Air Brake Road Test, Medical, Taxi	\$ 209.82	Training- Water Dept. Admin
39851	Darren Mercredi	CSA Steel Toed Boots	\$ 235.31	Benefits - Facilities
39852	Helena Benwell	Refund	\$ 301.47	Utility Meter Deposits
39853	Cancelled	Cancelled	\$ -	
39854	Cancelled	Cancelled	\$ -	
39855	Margo Harney	Election Staff Pay	\$ 7,500.00	Election
39856	Cimco Refrigeration	Materials for system parts	\$ 9,003.75	Ice Plant
39857	Cascade Publishing Ltd	Door Window Cover	\$ 176.40	Recreation
39858	MSS Ltd	Materials	\$ 992.73	Protective Services
39859	Investors Group	November 2022 Contributions	\$ 200.00	Payroll
39860	Petty Cash	Petty Cash	\$ 114.15	Petty Cash
39861	Town of Fort Smith	November Payroll Deductions	\$ 704.42	Payroll
39862	Freund Building Supplies	Monthly PO October	\$ 619.90	7 Bay Garage
39863	Xerox Canada Ltd	Base Charge	\$ 729.73	Administration Office
39864	Receiver General	November Deductions	\$ 40,220.10	Payroll
39865	Lifesaving Society	LifeGuard Student Materials	\$ 1,303.43	Summer Camp Program
39866	Public Service Alliance of Canada	November 16 Union Dues	\$ 4,801.79	Payroll
39867	GNWT - Taxation Division	November Deductions	\$ 7,252.09	Payroll
39868	Geraldine Miltemberger	Election Staff Pay	\$ 300.00	Election
39869	Bridget Boss	Election Staff Pay	\$ 650.00	Election

39870	Aurora College Thebacha Campus	Training	\$	3,100.00	Administration
39871	BrownLee LLP	Legal Fees	\$	1,294.87	Aministration
39872	Fort Smith Construction Ltd.	Emergency Fix Raw water intake system	\$	11,949.00	Landfill
39873	Melanie Jewell	Election Staff Pay	\$	350.00	Election
39874	TDC Contracting LTD	Heating Fuel & Materials	\$	46,307.77	Heating Fuel
39875	Aurura TPI Travel	Training	\$	2,543.26	Water Dept.
39876	Maskwa Engineering Ltd.	TDFS Roadworks & Paving	\$	10,552.50	Municipal Services
39877	Helen Katz	Oct & Nov Newsletter	\$	720.00	Legislative
39878	AECOM CANADA LIMITED	Fort Smith Water & Sewer Project	\$	584.77	Municipal Services
39879	Infostat Communications	Telephone	\$	84.61	Emergency Services
39880	RDV Mechanical	Service Grader	\$	1,071.53	PW Mobile Equipment
39881	Arctech Computers Inc.	Internet Service	\$	262.50	Financial Management
39882	Aurora Ford	Materials	\$	336.00	Safety Equipment
39883	IBI Group Professional Services (Canada) Inc.	Intergrated Transportatation Master Plan	\$	4,809.95	Protection
39884	Zone West Ltd.	Protective Services	\$	502.95	Protective services
39885	Precision Industries	Install Culvert at Landfill	\$	20,108.35	Landfill Operations
39886	WSP E&I Canada Limited	Fort Smith Slope Stabilization	\$	27,518.93	Downtown Development
39887	Nsixty Trading Company LTD	Supplies	\$	1,729.19	Supp;ies & Internet
39888	Northern Hound Supply	Leashes	\$	183.54	Bylaw Enforcement
39889	CVS Midwest Tape	Paanet Earth DVD	\$	25.98	Library
39890	Timber Fallen Inc.	Hall Backhoe & Pallet Jack	\$	4,515.00	PW Mobile Equipment
39891	Northern Waste Solutions and Consulting Ltd	Compactor Rental for Landfill	\$	10,500.00	Landfill Operations
39892	Russ Bell & ssociates Inc.	Legal Fees	\$	637.88	Administration
39893	GNWT - Financial & Employee Services	Training	\$	900.00	Administration
39894	Shaun Weber	Work Boots	\$	196.86	Facility Mainenance
39895	Emily Robertson	Election Staff Pay	\$	300.00	Election
39896	Brenda Chalifoux	Election Staff Pay	\$	300.00	Election
39897	Ramanda Sanderson	Election Staff Pay	\$	350.00	Election
39898	Rajarajeswari Cavala	Clothing - PPE	\$	163.87	Planninmg/Lands
39899	Margo Harney	Election Expenses	\$	122.84	Election Costs
39900	NWT POWER CORP	Christmas Decoration Set-up & Takedown	\$	11,676.00	Street Lighting
39901	Andrew Sanderson	Gift for Outgoing/Retiring Staff	\$	200.00	Public Relations
39902	Donald Beaulieu	Gift for Outgoing/Retiring Staff	\$	175.00	Public Relations
39903	Amanda Robinson	Sale not attached to clients	\$	1,037.50	After School Program
39904	Cancelled				
39905	Cancelled				
39906	Cancelled				
39907	Cancelled				
39908	Cancelled				
39909	Cancelled				
39910	Cancelled				
39911	Cancelled				
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39913	Cancelled				
39914	Cancelled				
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39922	Cancelled				
39923	Cancelled				
39924	Cancelled				
39925	Cancelled				
39926	Cancelled				
39927	Cancelled				
39928	Cancelled				
39929	Cancelled				
39930	Cancelled				
39931	Cascade Publishing Ltd	Ballots for Election, Town Newsletter	\$	679.88	Election , Public Affairs
39932	MSS Ltd	Materials	\$	917.29	Protective Services
39933	Paul Kaesers Stores LTD	Supplies	\$	2,455.24	Muiltple
39934	Link Hardware	Supplies	\$	1,537.29	Protective Services
39935	Wally's Drugs	Cards	\$	128.85	ADMIN
39936	Freund Building Supplies	Supplies	\$	2,634.42	Muiltple
39937	Lifesaving Society	Exam Fee	\$	60.00	Swimming Pool
39938	Rocky Mountain Phonenix	Folow Testing	\$	4,327.57	Protective Services
39939	Northwestern Air Lease	Frieght	\$	74.42	Water Plant
39940	CAB Construction Ltd.	Repairs & Materials	\$	3,990.00	Municipal Services
39941	Stokes International	Uniforms	\$	838.11	Protective Services
39942	TDC Contracting LTD	Heating Fuel & Materials	\$	1,645.41	Heating Fuel
39943	RDV Mechanical	Maintenance	\$	2,378.78	Public Works

39944	Carr McLean	Teacher's Chair	\$	705.79	Library	
39945	911 Supply	Lands PPE	\$	1,131.29	Lands	
39946	4IMPRINT	Supplies	\$	2,499.14	Economic Dev	
39947	The Prophet Corporation	Materials	\$	2,040.03	Recreation	
39948	Rashmi Patel	Refund	\$	173.25	Cancelled Permit	
39949	United Library Services Inc.	Collection Development	\$	5,500.00	Library	
39950	Clear Water Controls Inc	Vacuum Regulator	\$	5,629.75	Water Plant	
39951	Roots & Ruminants Farm	Plants	\$	6,061.21	Library	
39952	Zone West Ltd.	Uniforms	\$	502.95	Protective Services	
39953	Nsixty Trading Company LTD	Supplies	\$	5,406.71	Multiple	
39954	Blade Construction	Installation of Catwalk	\$	40,425.00	Capital	ON Hold
39955	Bell Rock Recording	Audio Services	\$	1,400.00	Public Relations	
39956	Associated Enigeering	Climate Change	\$	3,691.07	Climate Change	
39957	Dirty O'Fergies	Donation from UNW	\$	500.00	Admin	
		November Cheque Totals	\$	3,482,516.41		
EFT	Caterpillar Financial Services Ltd.	November 2022 lease payment	\$	3,312.35		
		Pay period November 04, 2022	\$	125,394.92		
		Pay period November 18, 2022	\$	129,098.12		
		Total	\$	3,740,321.80		

Correspondence November 2022

Date:	From:	Re:	Number:	To:	Admin Response:	Council Response:
November 8, 2022	DM of ITI	Dinner Meeting Invite Nov 29	2022-45	Mayor & Council/SAO	Yes	Yes
November 18, 2022	NWTMN	Invitation to welcome the 2022 NWTMN Annual Assembly	2022-46	Mayor	No	Yes
November 21, 2022	Returning Officer	Certificate of Results of Election	2022-47	Town	Yes	No
November 29, 2022	PWK Student Leadership	Donation Request PWK Winter Classic	2022-48	Mayor and Council/SAO	Yes	No



**Town of Fort Smith
Licensing Report
November 2022**

Business License Holder	Number	Details
Renee Rodgers Speech-Language Pathology	209	Speech-language pathology services
Anu's Kitchen	210	Catering and food services
Wintergreen Travel	211	Travel agency
A 1 B	212	lumber/firewood supply and bicycle rental/repair services
Development Permit Holder	Number	Details
Chris Westwell	32	Nsixty Trading Company Ltd. free standing sign
Susan Freund	33	Home Occupation - bookkeeping and janitorial
Sophie Bourgon	35	Home Occupation - food preparation/catering
Lottery License Holder	Number	Details
No licenses issued		
Dog Tag Holder	Number	Details
No licenses issued		
Ski-Doo Licenses	Number	Details
No licenses issued		



BRIEFING NOTE

To: Mayor and Council
Date: November 1, 2022
Subject: 2023 O&M Budget

Purpose:

To obtain direction from Council for development of the 2023 O&M Budget.

Background:

Over the past several years the Town's Operation and Maintenance budget has seen little change, other than in wages because of collective bargaining (forced growth). However, with the current economic and supply environment, this year we will see not only forced growth in wages but also in all services and procurement that the Town purchases. Given the lack of forced growth shown in the budget over the last few years, to keep costs to the residents down, we have seen deficiencies in all areas of maintenance of buildings, vehicles, equipment, and other assets. We are seeing buildings that are not getting sufficient care to sustain their useful life expectancy, and this puts an increased burden on our Capital Budget.

With these requested budget increases the 2023 General O&M Budget is in a deficit of \$174,793. When reviewing the proposed 3-year budget, the deficit increases in 2024 for the General O&M but decreases significantly in 2025 with the end of the Arena Debenture in 2024. However, with the proposed development of a new Protective Services Building in the 5-year Capital Plan, an additional debenture will need to be considered.

The proposed Utility O&M budget shows a deficit of \$43,130 with that deficit growing in 2024 and 2025. The Environmental O&M Budget is in a surplus of \$80,262 and in the case of this 3-year proposed budget one can see that the surplus shrinks each year.

There are no increases in level of service (LOS) requested in the proposed 3-year budget.

Expenses:

2022 Salaries and Wages are currently in line with the allocated budget. On average, employees can expect a 2.5% pay step increase, however as the collective agreement expires on December 31, 2022, we cannot be certain what the bargained increase or length of the next agreement will be at this time.

We have recently seen some turnover in staff, so fewer employees are at the maximum step of their pay scale, but we do have a handful of employees who will be retiring in the next 1-2 years, and we will have to consider the financial liability associated with this, including paying out of accrued leaves.

It is important to note that the municipal employees are still paid below similar positions in other municipalities in the territory and the GNWT. This puts the corporation in the position of not being as competitive in attracting a skilled workforce or losing employees to higher paying jobs in other organizations.

As noted above there is a need for an increase in operating budgets in most departments due to inflation, and in those cases a 10% increase is requested.

Revenues:

The municipality generates revenue in 3 ways, territorial funding, rates and fees for services, and property taxes. We have no control over the territorial funding we receive. The territorial government has acknowledged that municipalities, especially those that are tax based, are significantly underfunded, but to date little has been done to address the situation. That leaves only rates and fees and property taxes as revenue sources that the municipal government can control.

During the pandemic there was a noticeable loss of revenues in our Community Services facilities and programs, however we expect to see a rebound in 2023 with all indications being that there should be no more restriction due to COVID. We do, however, see a need to increase utility and environmental fees to bring these services to cost recovery, which includes an investment in future asset replacement/renewal.

Property Tax revenues are a product of the assessed value of all lands and improvements in the town, multiplied by the mill rate. So, an increase in the assessed value (i.e., new construction) will result in a revenue increase without the need for a representative increase in the mill rate (and resulting increase in property tax costs for residents and businesses). In 2022 property tax revenue was \$1,591,800.

Options:

Ultimately there are only two ways to impact the budget, increase revenue or decrease expenses. Below are typical ways in which this occurs:

1. Increase to Rates and Fees,
2. Increase in Property Taxes,
3. Change in the Mill Rate,
4. Reduction in Level of Service (LOS), and
5. Transfer of funds from reserve.

Increase in Rates and Fees

Rates and Fees are monitored on a yearly basis and information about rates and fees are brought

forward to Council to determine if they need to be adjusted. At this time Council may want to review some program rates, such as utilities and landfill rates to determine if they are cost recovery, including investment in future asset needs.

Change in the Mill Rate:

While the Town has been increasing Property Tax revenue expectations every year, the impact on residents has been minimal given a high amount of new construction in the community. The chart below indicates the % revenue increase approved by Council vs the actual mill rate increases for the past five years:

	<u>2018</u>		<u>2019</u>		<u>2020</u>		<u>2021</u>		<u>2022</u>	
Increase in Property Tax Revenue:	4.0%		3.5%		4.0%		3.8%		2.00%	
Property Tax Increase for \$300k Property:										
Property Class	Mill Rate		Mill Rate		Mill Rate		Mill Rate			
Residential Developed	13.23 \$ 135		13.28 \$ 15		13.35 \$ 21		13.59 \$ 72		13.65	18
Residential Non-Developed	13.23 \$ 135		13.28 \$ 15		13.35 \$ 21		13.59 \$ 72		13.65	18
Commercial Developed	24.26 \$ 249		24.35 \$ 27		24.48 \$ 39		24.92 \$ 132		25.03	33
Commercial Non-Developed	24.26 \$ 249		24.35 \$ 27		24.48 \$ 39		24.92 \$ 132		26.55	489
Industrial Developed	24.26 \$ 249		24.35 \$ 27		24.48 \$ 39		24.92 \$ 132		25.03	33
Industrial Non-Developed	24.26 \$ 249		24.35 \$ 27		24.48 \$ 39		24.92 \$ 132		26.55	489
Institutional Developed	29.40 \$ 300		29.51 \$ 33		29.68 \$ 51		31.72 \$ 612		33.37	495
Institutional Non-Developed	29.40 \$ 300		29.51 \$ 33		29.68 \$ 51		31.72 \$ 612		34.89	951
Recreational	13.23 \$ 135		13.28 \$ 15		13.35 \$ 21		13.59 \$ 72		15.17	474
Telecommunications	29.40 \$ 300		29.51 \$ 33		29.68 \$ 51		30.21 \$ 159		33.37	948
Country Residential Developed	11.47 \$ 120		11.51 \$ 12		11.57 \$ 18		11.78 \$ 63		12.14	108
Country Residential Non-developed	11.47 \$ 120		11.51 \$ 12		11.57 \$ 18		11.78 \$ 63		12.14	108
Country Residential Mixed Use	13.23 \$ 258		13.28 \$ 15		13.35 \$ 21		13.59 \$ 72		13.65	18

Tax increases are the most common means to increase revenue in government. We have not yet received the preliminary property assessment role for 2023, so the table below provides approximate amounts of revenue generated based on last year's role.

Assessment (\$000)	\$300	2022	2023 Scenarios							
Property Tax Revenue Increase:			4.0%		5.0%		6.0%		7.0%	
			\$150K		\$188K		\$226k		\$264k	
Property Tax Increase for \$300k Property:										
Property Class		Mill Rate	Mill Rate		Mill Rate		Mill Rate		Mill Rate	
Residential Developed		13.65	14.20	\$ 165	14.33	\$ 204	14.47	\$ 246	14.61	\$ 288
Residential Non-Developed		13.65	14.20	\$ 165	14.33	\$ 204	14.47	\$ 246	14.61	\$ 288
Commercial Developed		25.03	26.03	\$ 300	26.28	\$ 375	26.53	\$ 450	26.78	\$ 525
Commercial Non-Developed		26.55	27.61	\$ 318	27.87	\$ 396	28.14	\$ 477	28.40	\$ 555
Industrial Developed		25.03	26.03	\$ 300	26.28	\$ 375	26.53	\$ 450	26.78	\$ 525
Industrial Non-Developed		26.55	27.61	\$ 318	27.87	\$ 396	28.14	\$ 477	28.40	\$ 555
Institutional Developed		33.37	34.71	\$ 402	35.04	\$ 501	35.37	\$ 600	35.71	\$ 702
Institutional Non-Developed		34.89	36.28	\$ 417	36.63	\$ 522	36.98	\$ 627	37.33	\$ 732
Recreational		15.17	15.78	\$ 183	15.53	\$ 108	16.08	\$ 273	16.23	\$ 318
Telecommunications		33.37	34.71	\$ 402	35.04	\$ 501	35.37	\$ 600	35.71	\$ 702
Country Residential Developed		12.14	12.62	\$ 144	12.74	\$ 180	12.86	\$ 216	12.98	\$ 252
Country Residential Non-developed		12.14	12.65	\$ 153	12.74	\$ 180	12.86	\$ 216	12.98	\$ 252
Country Residential Mixed Use		13.65	14.20	\$ 165	14.33	\$ 204	14.47	\$ 246	14.61	\$ 288

Council may also consider a change in mill rate for specific property class. This would then place more of the burden on those property classes. For instance, Council may wish to increase the institutional mill rate, which would then increase the burden on other levels of government. Given the GNWTs significant and long-term underfunding of the municipality this may be considered a viable means to ensure more funds come to the municipality for the provision of services.

Reduction in Levels of Service

Our community enjoys a very high level of service. Council may wish to consider areas in which some services may be reduced to lower overall operational costs. Examples include reducing garbage to collection to once/week and limiting pick up to two bags per household. This would reduce the overtime incurred by staff and there may be some revenue generated when households require additional bags, which would be charged a service fee. Reducing service would also reduce the wear and tear on the garbage truck, reducing repair and maintenance costs and increasing its useful life. Households requiring additional bags would purchase tags at town hall for a fee determined by Council to ensure cost recovery. Other reductions in services could be considered with our community services department, including cancelling programs or reducing operating hours.

As discussed by Council during 2022, administration has been in contact with local contractors to determine if utility services out of municipal boundaries could become a privatized service. It is our understanding that those local contractors are prepared to take on this service. Eliminating this as a service offered by the Town will reduce overall costs faced by the municipality.

Transfer of Funds from Reserve

We saw the City of Yellowknife approve the transfer of funds from the general operating reserve to cover a portion of the deficit in the proposed budget to reduce the proposed 13.44% tax increase. Although this is an option it can put the municipal governments operations at risk, reducing funds that are available in an emergency situation, such as a wildfire. It also reduces that amount available to transfer to capital reserve for ongoing replacement/renewal of assets. Ultimately, any reduction in this fund may have long term consequences for the sustainability of municipal assets and programs.

Currently, the proposed 3-year budget includes for an annual \$300k contribution to reserve as per bylaw (\$100k each to General, Utility, and Environmental reserves). A revision of the bylaw would be required to stop or reduce these transfers.

Neither of these options are recommended given that our Capital Budget is currently underfunded annually by approximately \$2M and our General O&M and Utilities/Environmental budgets are annually underfunded by approximately \$1M and \$300K, respectively. Unfortunately, this leaves the burden with the residents to continue to invest in the future of the community.

Senior Citizens and Disabled Persons Property Tax Relief Program

In this program, eligible property owners receive a 100% property tax rebate of which 50% is funded by the Town and 50% by the GNWT (note that Yellowknife only rebates up to \$2k and Hay River, while it rebates 100% similar to the Town, only has 15% enrollment currently). As residents age and the number of eligible residents increases, this program has come under repeated scrutiny. The following is some information about program enrollment and costs.

Year	Total Rebate	GNWT Pay	Town Pay	% Increase	# Residents	Total Properties	%
2022	423,252	211,626	211,626	12.4%	185	793	23%
2021	409,623	204,811	204,811	8.8%	184	792	23%
2020	376,430	188,215	188,215	5.8%	172	773	22%
2019	355,725	177,863	177,863	6.3%	163	775	21%
2018	334,578	167,289	167,289	9.9%	160	768	21%
2017	304,463	152,232	152,232	-3.3%	148	768	19%
2016	304,565	152,283	152,283		153	789	19%

Council may wish to consider placing a cap on the program as there is significant burden on the Town's revenue because of this program. A cap of up to \$600 was in place until 2009.

Cap	Resident Pay	GNWT Pay	Town Pay	Total	# Residents Impacted	Average Cost to Resident
Status quo	-	211,626	211,626	423,252	-	-
5,000	194	211,529	211,529	423,252	1	194
4,500	1,615	210,818	210,818	423,252	4	404
4,000	5,123	209,064	209,064	423,252	10	512
3,500	12,500	205,376	205,376	423,252	18	694
3,000	24,444	199,404	199,404	423,252	34	719
2,500	50,045	186,603	186,603	423,252	66	758
2,000	92,134	165,559	165,559	423,252	100	921
1,500	156,334	133,459	133,459	423,252	154	1,015
1,000	240,582	91,335	91,335	423,252	175	1,375

For many years there have been errors in how this program was administered. Contrary to the bylaw if one co-owner of the house was identified as a senior or a person with a disability the property became eligible for the benefit. Section 3(3) of the bylaw states that all co-owners of a property must meet the definition of senior citizen or disabled person.

Further, the Town has been paying, in error, the school taxes applied to eligible properties. The Town is the collector of school tax on behalf of the GNWT, however does not receive any benefit other than an administrative fee for this service. This means that the school taxes that should be collected on eligible properties and paid to the GNWT are coming from Town revenue. In 2022, this amount was just over \$35K. This is different than property taxes, which are just lost revenue.

Analysis:

Currently, the 3-year proposed O&M Budgets are estimated as follows; note that these totals will change as refinements are made to the budget document:

	2023	2024	2025
General:	\$173,793 deficit	\$312,951 deficit	\$3,923 surplus
Utility:	\$43,130 deficit	\$90,417 deficit	\$128,663 deficit
Environmental:	\$80,262 surplus	\$63,448 surplus	\$49,816 surplus

Recommendation:

For information and direction.

**TOWN OF FORT SMITH
2023-2025 BUDGET SPREADSHEET
JANUARY 2023**

	2021	2022 APPROVED	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED
	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
GENERAL OPERATING FUND					
TAXATION					
110110201 RESIDENTIAL PROPERTY	- 1,529,324	- 1,593,516	- 1,593,516	- 1,593,516	- 1,593,516
110110202 NON-RESIDENTIAL PROPERTY	- 669,390	- 669,544	- 669,544	- 682,935	- 696,594
Total TAXATION	- 2,198,715	- 2,263,060	- 2,263,060	- 2,276,451	- 2,290,110
GRANTS IN LIEU OF TAXES					
110120205 FEDERAL GIL	- 221,843	- 222,709	- 222,709	- 222,709	- 222,709
110120206 CROWN CORP GIL	- 16,950	- 24,529	- 24,529	- 24,529	- 24,529
110120207 GOVT. NWT GIL	- 1,128,398	- 1,186,032	- 1,186,032	- 1,186,032	- 1,186,032
110120208 SRFN PILT	- 95,997	- 75,765	- 75,765	- 75,765	- 75,765
Total GRANTS IN LIEU OF TAXES	- 1,463,189	- 1,509,034	- 1,509,034	- 1,509,034	- 1,509,034
SALE OF SERVICES					
110140210 AMBULANCE RECOVERIES	- 392,193	- 347,500	- 347,500	- 347,500	- 347,500
110140233 GARBAGE BIN RENTALS	- -	- 174,340	- 174,340	- 174,340	- 174,340
110140234 GARBAGE BIN RENTALS SL	- -	- 2,122	- 2,122	- 2,122	- 2,122
110140211 THIRD PARTY RECOVERIES	- -	- -	- -	- -	- -
110140212 CEMETERY RECOVERIES	- 765	- 2,420	- 2,420	- 2,420	- 2,420
110140213 FIRE DEPARTMENT SL	- 4,995	- 3,630	- 3,630	- 3,630	- 3,630
110140215 SEASONAL CLEANUP & RECOVERIES	- 4,090	- 3,500	- 3,500	- 3,500	- 3,500
Total SALE OF SERVICES	- 402,042	- 533,512	- 533,512	- 533,512	- 533,512
INTEREST INCOME					
110150223 A/R INTEREST INCOME	- 127,626	- 20,000	- 20,000	- 20,000	- 20,000
110150224 BANK INTEREST INCOME	- 35,482	- 10,000	- 10,000	- 10,000	- 10,000
110150225 TAX INTEREST INCOME	- 595,094	- 140,000	- 140,000	- 140,000	- 140,000
Total INTEREST INCOME	- 758,202	- 170,000	- 170,000	- 170,000	- 170,000
GNWT GRANTS					
110175095 GAHR INITIATIVE - GNWT GRANT	- 37,000	- 37,000	- 37,000	- 37,000	- 37,000
Total GNWT GRANTS	- 37,000	- 37,000	- 37,000	- 37,000	- 37,000
DEVELOPMENT PERMITS					
110180222 DEVELOPMENT PERMITS	- 30,128	- 18,150	- 18,150	- 18,150	- 18,150
Total DEVELOPMENT PERMITS	- 30,128	- 18,150	- 18,150	- 18,150	- 18,150
FINES					
110190220 FINES	- 1,777	- 3,000	- 3,000	- 3,000	- 3,000
Total FINES	- 1,777	- 3,000	- 3,000	- 3,000	- 3,000
TAX CERTIFICATES					
110200218 TAX CERTIFICATES	- 3,176	- 1,650	- 1,650	- 1,650	- 1,650
Total TAX CERTIFICATES	- 3,176	- 1,650	- 1,650	- 1,650	- 1,650
LICENCES					
110210217 SKIDOOS LICENCES	- 704	- 1,000	- 1,000	- 1,000	- 1,000
110210219 BUSINESS LICENCES	- 23,540	- 24,200	- 24,200	- 24,200	- 24,200
Total LICENCES	- 24,244	- 25,200	- 25,200	- 25,200	- 25,200
MISC. REVENUE					
110215232 SCHOOL TAX COLLECTION FEE	- 5,000	- 5,000	- 5,000	- 5,000	- 5,000
110215233 REVENUE - MISC.	- 270,438	- 25,000	- 25,000	- 25,000	- 25,000
Total MISC. REVENUE	- 275,438	- 30,000	- 30,000	- 30,000	- 30,000
ANIMAL CONTROL					
110730221 DOG TAGS/POUND FEES	- 1,161	- 1,000	- 1,000	- 1,000	- 1,000
Total ANIMAL CONTROL	- 1,161	- 1,000	- 1,000	- 1,000	- 1,000
FIRE ABATEMENT					
111115028 FIRE ABATEMENT	- -	- -	- -	- -	- -
Total FIRE ABATEMENT	- -	- -	- -	- -	- -
ECONONICS/TOURISM GRANTS					
112605022 ITI CONTRIBUTION - TOURISM	- 13,797	- 56,000	- -	- -	- -
COMMUNITY ENERGY PLANNING PROJECT (NEW FOR 2022)	- 20,613	- 15,200	- -	- -	- -
CLIMATE CHANGE ADATATATION PLAN (NEW FOR 2022)	- -	- 52,372	- 58,072	- -	- -
SMALL COMMUNITY EMPLOYMENT FUND (NEW FOR 2022)	- 204,000	- 215,000	- 215,000	- 215,000	- 215,000
Total TOURISM GRANTS	- 238,410	- 338,572	- 273,072	- 215,000	- 215,000
ECONOMICS/TOURISM REVENUE					
112610257 TOURISM FUNDING - SEED	- 24,850	- 25,000	- 25,000	- 25,000	- 25,000

MISSION PARK GRANTS	-	10,000		10,000		10,000		10,000
112610267 COMMUNITY TOURISM INFRASTRUCTURE		-	-	-	-	-	-	-
112610268 TOURISM PRODUCT DIVERSIFICATION		-	-	-	-	-	-	-
Total TOURISM REVENUE	-	34,850	-	25,000	-	15,000	-	15,000
RECREATION ADMINISTRATION								
113010258 CHILDREN/YOUTH RESILIENCY PROG	-	13,636	-	13,700	-	13,636	-	13,636
113010262 SPORT AND RECREATION FUNDING	-	34,581	-	24,000	-	24,000	-	24,000
Total RECREATION ADMINISTRATION	-	48,217	-	37,700	-	10,364	-	10,364
DAY CAMP								
113020229 RECREATION - DAY CAMP REVENUE	-	29,100	-	32,400	-	32,400	-	32,400
113020258 DAY CAMP GRANTS		-	-	-	-	-	-	-
Total DAY CAMP	-	29,100	-	32,400	-	32,400	-	32,400
CHILDCARE								
113025227 AFTER FOUR PROGRAM FEES - DO NOT USE	-	207,891	-	80,000	-		-	
CHILDCARE PROGRAM FEES		-	-	256,880	-	399,060	-	399,060
113025258 AFTER FOUR PROGRAM GRANTS - DO NOT USE	-	29,378	-	35,880	-		-	
CHILDCARE PROGRAM GRANTS	-	166,312	-	77,736	-	324,877	-	324,877
Total CHILDCARE	-	403,581	-	450,496	-	723,937	-	723,937
POOL								
113030258 GRANT REVENUE - POOL								
Total POOL								
LOTTERY LICENSING								
113040233 LOTTERY LICENSING	-	32,289	-	26,400	-	1,500	-	1,500
Total LOTTERY LICENSING	-	32,289	-	26,400	-	1,500	-	1,500
ARENA								
113060226 REVENUE - ARENA	-	50,024	-	75,000	-	75,000	-	75,000
Total ARENA	-	50,024	-	75,000	-	75,000	-	75,000
BALL PARK								
113080231 REVENUE - BALL PARK				1,210	-	1,210	-	1,210
Total BALL PARK				1,210	-	1,210	-	1,210
RECREATION SPECIAL EVENTS								
113100058 PARENTS AND TOTS - RECREATION		-	-	-	-	-	-	-
113100060 GET ACTIVE - RECREATION SPECIA		-	-	-	-	-	-	-
113100061 TOWN BIRTHDAY EVENTS - RECREATION		-	-	-	-	-	-	-
113100135 WOOD BUFFALO FROLICS - RECREATION		-	-	-	-	-	-	-
113100254 CANADA DAY REVENUE - RECREATION	-	2,000	-	3,300	-	7,500	-	7,500
113100258 SPECIAL PROGRAM GRANTS	-	4,624	-	-	-	-	-	-
113100261 RECREATION SPECIAL EVENTS		-	-	-	-	-	-	-
113100263 YOUTH CENTRE INITIATIVE	-	13,889	-	14,000	-	14,000	-	14,000
113100266 VOLUNTEER RECOGNITION FUNDING		-	-	-	-	-	-	-
Total RECREATION SPECIAL EVENTS	-	20,513	-	17,300	-	21,500	-	21,500
RCC								
113140227 REVENUE - RCC PROGRAM	-	132,923	-	209,550	-	209,550	-	209,550
113140228 REVENUE - RCC LEASE	-	4,303	-	-	-	-	-	-
113140260 RCC CONCESSION/VENDING REVENUE	-	2,989	-	-	-	-	-	-
Total RCC	-	140,214	-	209,550	-	209,550	-	209,550
LIBRARY								
113150005 GNWT CONTRIBUTION - LIBRARY	-	3,096	-	1,500	-	-	-	-
113150010 CONTRIBUTION AGREEMENT - LIBRARY	-	55,000	-	55,000	-	55,000	-	55,000
113150071 MATERIALS & SUPPLIES RECOVERY	-	1,684	-	605	-	605	-	605
113150114 COLLECTION DEVELOPMENT RECOVER	-	520	-	605	-	605	-	605
Total LIBRARY	-	60,300	-	57,710	-	56,210	-	56,210
UNCONDITIONAL GRANTS								
113220235 O & M FUNDING - MACA	-	2,123,000	-	2,123,000	-	2,123,000	-	2,123,000
113220236 INSURANCE CONTRIBUTION		-	-	14,000	-	14,000	-	14,000
Total UNCONDITIONAL GRANTS	-	2,123,000	-	2,137,000	-	2,137,000	-	2,137,000
CONDITIONAL GRANTS								
ICIP Funding	-	309,791						
113225250 TRANSFERRED FROM CAPITAL ASSET	-	1,933,150	-	910,000	-	910,000	-	910,000
MISC. GRANT (2020 COVID SAFE RESTART)	-	273,592						
GREENHOUSE GAS(GHG) LOW CARBON ECONOMY		-						
SMALL COMMUNITY FUND	-	1,989,740						
113225257 OTHER GRANTS - (CWWF)	-	7,595						
113225258 GAS TAX REVENUE	-	1,876,000	-	913,000	-	913,000	-	913,000
113225265 CPIF REVENUE	-	1,827,000	-	1,632,000	-	1,632,000	-	1,632,000
ECONOMIC DEVELOPMENT ASSITSTANT -ITI						50,000		50,000
CLEAN WASTE & WASTEW	-	1,172,673						

Total CONDITIONAL GRANTS	-	5,523,240	-	3,455,000	-	3,455,000	-	3,455,000	-	3,455,000
SCHOOL TAX										
113350238 SCHOOL TAX - TAXABLE PROPERTY	-	353,375	-	290,000	-	373,500	-	373,500	-	373,500
113350239 SCHOOL TAX - FEDERAL GIL	-	31,976	-	30,000	-	35,500	-	35,500	-	35,500
113350240 SCHOOL TAX - CROWN CORP. GIL	-	1,696	-	-	-	-	-	-	-	-
Total SCHOOL TAX	-	387,047	-	320,000	-	409,000	-	409,000	-	409,000
TRANSFER FROM INVESTMENT IN CAP. ASSETS										
113370400 TRANSFER FROM INVESTMENT IN CA		8,683,439		-		-		-		-
Total TRANSFER FROM INVESTMENT IN CAP. A		8,683,439		-		-		-		-
TRANSFER FROM RESERVES - OPERATIONS										
113380241 TRANSFER FROM RESERVE	-	230,580	-	-	-	-	-	-	-	-
Total TRANSFER FROM RESERVES - OPERATION	-	230,580	-	-	-	-	-	-	-	-
LEGISLATIVE										
120510001 WAGES - MAYOR & COUNCIL		127,927		149,600		149,600		149,600		149,600
120510006 BENEFITS - MAYOR & COUNCIL		18,626		14,960		14,960		14,960		14,960
120510009 SRFN PLANNING CHAIR FEES - LEG		-		3,000		-		-		-
120510015 TRAVEL - COUNCIL		1,389		15,000		15,000		15,000		15,000
120510018 MISCELLANEOUS- COUNCIL		500		1,000		1,000		1,000		1,000
120510023 DONATIONS		1,000		6,500		6,500		6,500		6,500
120510024 LONG SERVICE AWARDS		-		1,500		1,500		1,500		1,500
120510026 NWTAM MEMBERSHIP FEES		8,474		8,000		8,500		8,500		8,500
120510070 AWG CONTRIBUTION		-		-		-		-		-
120510071 PUBLIC RELATIONS		22,297		20,000		20,000		20,000		20,000
Total LEGISLATIVE		180,214		219,560		217,060		217,060		217,060
DOWNTOWN DEVELOPMENT										
120520001 WAGES - DOWNTOWN DEVELOPMENT		15,855		27,823		25,853		26,628		27,427
120520002 NORTHERN ALLOWANCE - DTD		2,134		3,241		3,241		3,241		3,241
120520006 BENEFITS - DOWNTOWN DEVELOPMEN		1,159		5,565		5,171		5,326		5,485
120520071 MATERIALS/SUPPLIES - DOWNTOWN		27,482		10,000		11,000		11,000		11,000
Total DOWN TOWN DEVELOPMENT		46,629		46,628		45,264		46,195		47,153
ADMINISTRATION PERSONNEL										
120530001 WAGES - ADMINISTRATION		857,200		759,213		782,938		806,452		829,781
120530002 NORTHERN ALLOWANCE - ADMIN		58,170		61,726		61,726		61,726		61,726
120530006 BENEFITS - ADMINISTRATION		256,114		151,843		156,588		161,290		165,956
120530013 TRAINING - ADMINISTRATION		37,185		65,000		65,000		65,000		65,000
120530042 COMPUTER ASSISTANCE - ADMINISTRATION		-		-		-		-		-
120530090 ADMINISTRATION LABOUR ALLOCATION	-	527,173	-	492,987	-	506,986	-	519,955	-	531,419
Total ADMINISTRATION PERSONNEL		681,495		544,794		559,266		574,513		591,045
ADMINISTRATION OFFICE COSTS										
120540015 TRAVEL - ADMINISTRATION		-		-		-		-		-
120540017 TELEPHONE/FAX		28,586		20,000		20,000		20,000		20,000
120540018 MISCELLANEOUS		32,056		-		-		-		-
120540021 ADVERTISING		6,049		10,000		10,000		10,000		10,000
120540026 PUB/SUBSCRIPT/MEMBERSHIPS		3,864		2,000		2,000		2,000		2,000
120540031 PHOTOCOPIER LEASE		15,191		13,000		13,000		13,000		13,000
120540034 POSTAGE		4,536		5,000		5,000		5,000		5,000
120540042 WEBSITE HOSTING/SUPPORT		840		4,000		4,000		4,000		4,000
120540045 LEGAL COSTS		43,770		50,000		50,000		50,000		50,000
120540050 ICS PLAN		-		-		-		-		-
120540071 OFFICE SUPPLIES		20,544		15,000		16,500		16,500		16,500
120540074 CONTRACTED COSTS		11,308		-		-		-		-
120540086 POSTAL EQUIPMENT LEASE		4,840		5,000		5,000		5,000		5,000
120540092 NEGOTIATION COSTS - ADMINISTRA		-		-		-		-		-
120540400 AMORTIZATION - GENERAL GOVERNMENT		40,273		53,000		53,000		53,000		53,000
Total ADMINISTRATION OFFICE COSTS		211,858		177,000		178,500		178,500		178,500
TOWN HALL OPERATIONS										
120550061 WATER		1,945		1,840		1,840		1,840		1,840
120550062 POWER		12,341		14,389		15,828		17,411		17,933
120550063 HEATING FUEL - TOWN HALL		13,854		13,226		19,964		19,964		19,964
120550065 R/M EQUIPMENT		1,483		5,000		5,000		5,000		5,000
120550066 R/M BUILDING		2,429		8,000		8,000		8,000		8,000
120550068 JANITORIAL COSTS		4,201		-		-		-		-
120550083 VEHICLE GAS/OIL		130		1,500		1,000		1,000		1,000
120550084 VEHICLE R/M		218		1,000		500		500		500
Total TOWN HALL OPERATIONS		36,601		44,955		52,132		53,715		54,237
PLANNING /LANDS										
120560001 WAGES - PLANNING /LANDS/DEVELOPMENT		7,010		78,090		76,042		80,540		85,331
120705002 NORTHERN ALLOWANCE - PLANNING /LANDS/DEV		-		7,716		7,716		7,716		7,716
120705006 BENEFITS - PLANNING /LANDS/DEVELOPMENT		444		15,618		15,208		16,108		17,066
PPE AND UNIFORM - NEW FOR 2022		-		1,000		1,100		1,100		1,100

TELEPHONE - NEW FOR 2022	134	1,000	1,000	1,000	1,000
120560071 MATERIALS	4,087	3,000	3,300	3,300	3,300
120560074 CONTRACTED COSTS	-	-	-	-	-
120560141 LAND LEASE COSTS FOR TOWN USE	5,198	5,500	5,500	5,500	5,500
Total PLANNING /LANDS	16,872	111,924	109,866	115,263	121,013
FINANCIAL MANAGEMENT					
120570042 COMPUTER ASSISTANCE	80,301	62,550	62,550	62,550	62,550
120570088 AUDIT FEES	53,141	55,000	55,000	55,000	55,000
Total FINANCIAL MANAGEMENT	133,442	117,550	117,550	117,550	117,550
BOARD OF REVISION & ELECTIONS					
120580260 BOARD OF REVISION	500	1,000	1,000	1,000	1,000
ELECTION COSTS	12,657				
Total TAXATION COSTS	13,157	1,000	1,000	1,000	1,000
INSURANCE					
120600052 GENERAL INSURANCE	4,672	7,500	7,500	7,500	7,500
Total INSURANCE	4,672	7,500	7,500	7,500	7,500
GRANTS-COMMUNITY					
120610130 SCHOOL GRANTS	-	-	-	-	-
120610132 MUSEUM GRANTS	35,000	35,000	35,000	35,000	35,000
Total GRANTS-COMMUNITY	35,000	35,000	35,000	35,000	35,000
BYLAW ENFORCEMENT &					
120705001 WAGES - BYLAW ENFORCEMENT	67,125	78,090	82,757	85,240	87,797
120705002 NORTHERN ALLOWANCE - BYLAW	6,128	7,716	7,716	7,716	7,716
120705006 BENEFITS - BYLAW ENFORCEMENT	21,292	15,618	16,551	17,048	17,559
120705007 PPE AND UNIFORM	876	1,000	1,100	1,100	1,100
120705013 TRAINING - BYLAW ENFORCEMENT	6,624				
120705017 TELEPHONE	885	1,700	1,700	1,700	1,700
120705070 BYLAW PROMOTION	-				
120705071 MATERIAL/SUPPLIES	13,387	7,000	7,700	7,700	7,700
120705083 UNIT 5 GAS/OIL	2,001	5,000	5,000	5,000	5,000
120705084 UNIT 5 REPAIRS AND MAINTENANCE	905	2,000	2,200	2,200	2,200
Total BYLAW ENFORCEMENT	119,222	118,124	124,725	127,704	130,773
PREVENTION SERVICES					
120710001 WAGES - PREVENTION SERVICES	104,987	119,415	131,221	135,158	139,212
120710002 NORTHERN ALLOWANCE - PSS	7,449	7,716	7,716	7,716	7,716
120710006 BENEFITS-PREVENTION SERVICES	21,716	23,883	26,244	27,032	27,842
PPE AND UNIFORM - NEW FOR 2022	-	1,000	1,100	1,100	1,100
120710017 TELEPHONE	7,173	4,000	4,000	4,000	4,000
120710052 PROTECTIVE SERVICES INSURANCE	15,018	15,300	15,300	15,300	15,300
120710071 MATERIALS/SUPPLIES	438	3,000	3,300	3,300	3,300
Total PREVENTION SERVICES	156,781	174,314	188,881	193,605	198,471
AMBULANCE SERVICES					
120715001 WAGES - AMBULANCE	39,009	73,900	73,900	73,900	73,900
120715006 BENEFITS	2,051	3,695	3,695	3,695	3,695
120715007 CAR ALLOWANCES - AMBULANCE	2,050	4,000	4,000	4,000	4,000
120715013 TRAINING - AMBULANCE - DON NOT USE	1,290				
120715017 AMBULANCE TELEPHONE	959				
120715019 RADIO COMMUNICATION	4,432	2,500	2,500	2,500	2,500
120715065 EQUIPMENT R/M	1,301	3,000	3,000	3,000	3,000
120715071 MATERIALS/SUPPLIES	15,901	15,000	16,500	16,500	16,500
120715083 AMBULANCE GAS/OIL	2,021	2,000	2,200	2,000	2,000
120715084 AMBULANCE R/M	3,959	5,000	5,500	5,000	5,000
120715086 AMBULANCE BAY LEASE	37,676	33,500	33,500	33,500	33,500
120715105 GAHR INITIATIVE - AMBULANCE	-	-	-	-	-
120715618 TRANSFER TO RESERVE - AMBULANCE	-	25,000	25,000	25,000	25,000
120715090 FIRE LABOUR ALLOCATION	-				
Total AMBULANCE SERVICES	110,649	167,595	169,795	169,095	169,095
ANIMAL CONTROL					
120730061 WATER	1,393	1,355	1,396	1,438	1,481
120730062 POWER	4,737	5,693	6,262	6,888	6,888
120730063 HEATING FUEL	3,326	3,601	3,280	3,280	3,280
120730065 EQUIPMENT R/M	9	2,000	2,200	2,200	2,200
120730066 BUILDING R/M	1,898	4,000	4,400	4,400	4,400
120730071 MATERIALS/SUPPLIES	230	3,000	3,300	3,300	3,300
120730074 CONTRACTED COSTS	3,000	-	-	-	-
Total ANIMAL CONTROL	14,593	19,649	20,838	21,506	21,549
FIRE DEPT ADMINISTRATION					
121110001 WAGES - FIRE DEPARTMENT	45,715	44,000	44,000	44,000	44,000
121110006 BENEFITS - FIRE DEPARTMENT	1,145	2,200	2,200	2,200	2,200

121110007 CAR ALLOWANCES	7,385	4,000	4,000	4,000	4,000
121110013 TRAINING - FIRE DEPARTMENT ADM	3,788				
121110026 MEMBERSHIPS	250	1,000	1,000	1,000	1,000
121110070 PROMOTION	1,116	2,000	2,000	2,000	2,000
121110071 MATERIAL/SUPPLIES	3,979	5,000	5,500	5,500	5,500
121110105 GAHR INITIATIVE - FIRE	36,041	37,000	37,000	37,000	37,000
121110400 AMORTIZATION - PROTECTIVE SERV	103,116	86,000	86,000	86,000	86,000
121110090 FIRE LABOUR ALLOCATION	-				
Total FIRE DEPT ADMINISTRATION	202,534	181,200	181,700	181,700	181,700
FIRE ABATEMENT					
121115028 FIRE ABATEMENT	-	-	-	-	-
Total FIRE ABATEMENT	-	-	-	-	-
FIRE ALARM SYSTEM					
121120017 TELEPHONE	5,690	4,500	5,500	5,500	5,500
121120065 R/M FIRE ALARM SYSTEM	-	500	500	500	500
Total FIRE ALARM SYSTEM	5,690	5,000	6,000	6,000	6,000
HYDRANT MAINTENANCE					
121130071 MATERIALS/SUPPLIES	500	2,500	2,750	2,750	2,750
Total HYDRANT MAINTENANCE	500	2,500	2,750	2,750	2,750
FIRE HALL OPERATIONS					
PPE AND UNIFORM - NEW FOR 2022 - DO NOT USED					
121140017 TELEPHONE	3,109	3,600	3,600	3,600	3,600
121140061 WATER	1,393	1,083	1,115	1,149	1,183
121140062 POWER	6,126	6,861	7,547	8,302	8,302
121140063 HEATING FUEL	9,807	7,764	11,836	11,836	11,836
121140065 EQUIPMENT R/M	18,981	5,000	5,500	5,500	5,500
121140066 BUILDING R/M	9,610	5,000	5,500	5,500	5,500
121140068 JANITORIAL COSTS	1,303	-	-	-	-
Total FIRE HALL OPERATIONS	50,327	31,108	35,098	35,887	35,921
FIRE FIGHTING EQUIPMENT					
121150007 CLOTHING - FIRE	1,545	3,800	3,800	3,800	3,800
121150071 FIRE FIGHT. EQUIP. R/M	8,585	10,000	11,000	11,000	11,000
121150083 PUMPER 1 & 2 GAS/OIL	2,478	1,500	1,650	1,650	1,650
121150084 PUMPER 1 & 2 R/M	6,957	10,000	11,000	11,000	11,000
Total FIRE FIGHTING EQUIPMENT	19,565	23,500	27,450	27,450	27,450
PUBLIC WORKS ADMINISTRATION					
121505001 WAGES - PUBLIC WORKS	519,259	567,703	575,557	616,278	638,824
121505002 NORTHERN ALLOWANCE - PW	42,319	54,011	47,838	54,011	54,011
121505006 BENEFITS - PUBLIC WORKS	71,806	136,926	138,889	149,069	154,706
121505007 PPE AND UNIFORM	4,391	4,000	4,000	4,000	4,000
121505013 TRAINING - PW ADMIN	4,623				
121505017 TELEPHONE	-				
121505052 INSURANCE - PUBLIC WORKS	22,427	22,000	22,000	22,000	22,000
121505071 PW SAFETY EQUIPMENT	394	-	-	-	-
121505090 LABOUR ALLOCATED	-	194,165	218,109	219,157	243,668
Total PUBLIC WORKS ADMINISTRATION	471,054	566,531	569,127	609,792	629,872
PW MOBILE EQUIPMENT					
121510083 PW VECH. GAS/OIL	65,344	48,000	72,726	72,726	72,726
121510084 PW VECH. R/M	54,025	30,000	30,000	30,000	30,000
Total PW MOBILE EQUIPMENT	119,369	78,000	102,726	102,726	102,726
SMALL TOOLS					
121520071 SMALL TOOLS	1,125	3,000	3,300	3,300	3,300
Total SMALL TOOLS	1,125	3,000	3,300	3,300	3,300
7 BAY GARAGE OPERATIONS					
121530017 TELEPHONE	6,277	6,500	6,500	6,500	6,500
121530060 OFFICE SUPPLIES	1,518	1,500	1,650	1,650	1,650
121530061 WATER	3,916	4,498	4,498	4,498	4,498
121530062 POWER	10,550	12,431	14,047	14,468	14,902
121530063 HEATING FUEL	34,853	41,699	44,206	44,206	44,206
121530065 EQUIPMENT R/M	5,368	6,000	6,600	6,600	6,600
121530066 BUILDING R/M	27,973	10,000	11,000	11,000	11,000
121530071 MATERIALS/SUPPLIES	11,213	14,000	15,400	15,400	15,400
121530086 VEHICLE/EQUIPMENT LEASE	37,855	50,000	50,000	50,000	50,000
Total 7 BAY GARAGE OPERATIONS	139,524	146,628	153,901	154,322	154,756
ROADS & SIDEWALKS					
121540071 RD/SIDEWALKS MATERIALS/SUPPLIE	41,568	50,000	55,000	55,000	55,000
Total ROADS & SIDEWALKS	41,568	50,000	55,000	55,000	55,000
DRAINS & DITCHES					

121545071 DRAINS/DITCHES MATERIALS/SUPPL	14,308	-	-	-	-
121545074 WINTER ROAD CONTRIBUTION	-	-	-	-	-
121545400 AMORTIZATION - TRANSP & PUBLIC	469,826	450,000	450,000	450,000	450,000
Total DRAINS & DITCHES	484,134	450,000	450,000	450,000	450,000
STREET SANDING					
121560071 MATERIALS/SUPPLIES	46,411	50,000	55,000	55,000	55,000
Total STREET SANDING	46,411	50,000	55,000	55,000	55,000
SNOW REMOVAL					
121570074 CONTRACTED COSTS	29,814	20,000	20,000	20,000	20,000
Total SNOW REMOVAL	29,814	20,000	20,000	20,000	20,000
STREET LIGHTING					
121580062 POWER (STREET LIGHTS)	26,720	46,257	50,883	55,971	57,650
121580074 STREET LIGHTING CONTRACTED COS	17,819	8,500	8,500	8,500	8,500
Total STREET LIGHTING	44,538	54,757	59,383	64,471	66,150
STREET SIGNS					
121590071 STREET SIGN MATERIALS/SUPPLIES	4,742	4,000	4,400	4,400	4,400
Total STREET SIGNS	4,742	4,000	4,400	4,400	4,400
SMALL EQUIPMENT					
121600083 SMALL EQUIPMENT GAS/OIL	-	2,000	2,000	2,000	2,000
121600084 SMALL EQUIPMENT R/M	22	4,000	4,400	4,400	4,400
Total SMALL EQUIPMENT	22	6,000	6,400	6,400	6,400
UTILITY FUND ALLOCATION					
121700090 UTILITY/ENVIRONMENTAL FUND ALLOCATION	-	80,000	-	80,000	-
Total UTILITY FUND ALLOCATION	-	80,000	-	80,000	-
MUNICIPAL DUMP					
122510400 AMORTIZATION - ENVIR & PUBLIC	-	-	-	-	-
Total MUNICIPAL DUMP	-	-	-	-	-
ANNUAL CLEAN UP					
122520071 MATERIALS SUPPLIES	750	1,500	1,650	1,650	1,650
122520072 TOWN LABOUR - ANNUAL CLEAN UP	4,854	5,453	5,479	5,889	6,092
Total ANNUAL CLEAN UP	5,604	6,953	7,129	7,539	7,742
CEMETARIES					
122550071 MATERIALS/SUPPLIES	-	1,000	1,100	1,100	1,100
122550072 TOWN LABOUR - CEMETARIES	19,416	21,811	21,916	23,557	24,367
122550074 CONTRACTED COSTS	1,119	2,000	2,000	-	-
Total CEMETARIES	20,535	24,811	25,016	24,657	25,467
SENIORS CITIZENS					
122560020 TAX RELIEF PROGRAM	204,956	185,000	210,000	210,000	210,000
Total SENIORS CITIZENS	204,956	185,000	210,000	210,000	210,000
FACILITY MAINTENANCE					
122570001 WAGES - FACILITIES	547,784	515,810	566,925	588,264	612,007
122570002 NORTHERN ALLOWANCE - FACILITIES	50,781	53,239	53,239	53,239	53,239
122570006 BENEFITS - FACILITIES	98,877	103,162	113,385	117,653	122,401
122570007 PPE AND UNIFORM	1,700	3,000	3,000	3,000	3,000
122570013 TRAINING	2,454	-	-	-	-
122570017 TELEPHONE	2,574	3,000	3,000	3,000	3,000
122570071 MATERIALS/SUPPLIES	9,571	6,000	6,600	6,600	6,600
122570083 FAC. MAINT. VECHICLE GAS/OIL	7,950	10,000	10,000	10,000	10,000
122570084 FAC MAINT VECHILE R/M	4,401	6,000	6,600	6,600	6,600
122570090 LABOUR ALLOCATED	-	178,138	-	203,074	-
Total FACILITY MAINTENANCE	547,954	520,395	566,524	585,282	606,152
EDO/VISITOR INFORMATION SERVICES					
122605001 WAGES - EDO/VISITOR INFORMATION	152,536	181,286	233,731	118,894	125,709
122605002 NORTHERN ALLOWANCE - EDO/VIC	14,182	17,514	23,300	9,798	9,798
122605006 EDO/VIC INFORMATION BENEFITS	23,422	33,367	43,832	20,840	22,177
122605007 EDO/VIC CLOTHING/UNIFOR	776	1,000	1,000	1,000	1,000
122605015 EDO/VIC TRAVEL/TRAINING	1,619	-	-	-	-
122605017 EDO/VIC TELEPHONE	2,289	2,200	2,200	2,200	2,200
122605022 TOURISM MARKETING	21,717	36,000	36,000	36,000	36,000
122605071 EDO/VIC MATERIALS/SUPPL	378	1,000	1,100	1,100	1,100
COMMUNITY ENERGY PLANNING PROJECT (NEW FOR 2022)	-	30,400	-	-	-
CLIMATE CHANGE ADATATATION PLAN (NEW FOR 2022)	-	48,372	-	-	-
SMALL COMMUNITY EMPLOYMENT FUND (NEW FOR 2022)	150,000	181,750	182,750	182,750	182,750
Total EDO/VISITOR INFORMATION SERVICES	366,918	532,890	523,913	372,583	380,735
TOURISM					
122610022 MARKETING	-	-	-	-	-

122610026 MEMBERSHIPS	283	300	300	300	300
Total TOURISM	283	300	300	300	300
RECREATION ADMINISTRATION					
123010001 WAGES - RECREATION ADMINISTRAT	90,116	112,038	119,124	126,687	134,763
123010002 NORTHERN ALLOWANCE - REC ADMIN	6,083	7,716	7,716	7,716	7,716
123010006 BENEFITS - RECREATION ADMIN	-	912	22,408	23,825	26,953
123010007 PPE AND OTHER SAFETY EQUIPMENTS	250	2,000	2,000	2,000	2,000
123010013 TRAINING - REC ADMIN	733	-	-	-	-
123010015 TRAVEL - REC ADMIN/BOARD	-	-	-	-	-
123010021 ADVERTISING	-	-	-	-	-
123010026 MEMBERSHIP FEES	329	600	600	600	600
123010052 INSURANCE - RECREATION	89,356	88,000	88,000	88,000	88,000
123010071 MATERIALS SUPPLIES	1,657	-	-	-	-
123010080 SAFETY SUPPLIES	-	-	-	-	-
123010083 REC. VECH. GAS/OIL	426	1,000	1,000	1,000	1,000
123010084 REC. VECH. R/M	1,856	1,500	1,650	1,650	1,650
123010258 CHILDREN/YOUTH RESILIENCY PROG	10,610	13,636	13,636	13,636	13,636
123010262 SPORT & RECREATION GRANT - REC	38,557	24,000	24,000	24,000	24,000
Total RECREATION ADMINISTRATION	239,063	272,897	281,551	290,627	300,317
SUMMER CAMP PROGRAM					
123020001 WAGES - SUMMER CAMP	45,890	23,904	24,622	25,360	26,121
123020002 NORTHERN ALLOWANCE - SUMMER CA	-	123	3,086	3,086	3,086
123020006 BENEFITS - SUMMER CAMP	7,752	4,710	4,924	5,072	5,224
123020071 MATERIALS/SUPPLIES	2,424	5,000	5,000	5,000	5,000
Total SUMMER CAMP PROGRAM	55,943	36,701	37,632	38,519	39,432
CHILD CARE					
123025001 WAGES - CHILD CARE	342,158	328,061	493,614	522,341	550,812
123025002 NORTHERN ALLOWANCE - CHILD CARE	38,912	34,721	54,011	54,011	54,011
123025006 BENEFITS - CHILD CARE	35,386	65,612	98,723	104,468	110,162
123025017 TELEPHONE	-	-	-	-	-
123025026 MEMBERSHIP FEES	-	-	-	-	-
123025061 WATER	-	-	-	-	-
123025061 POWER	-	-	-	-	-
123025063 HEATING	-	-	-	-	-
123025065 EQUIPMENT R/M	-	-	-	-	-
123025068 JANITORIAL COSTS	-	-	-	-	-
123025071 MATERIALS - CHILD CARE	35,428	51,640	68,755	68,755	68,755
123025072 LABOUR ALLOCATION FACILITY	-	-	-	-	-
123025090 LABOUR ALLOCATION ADMINISTRATION	-	-	-	-	-
BENEFITS -ECE PROGRA	-	291	-	-	-
Total CHILD CARE PROGRAM	451,593	480,034	715,103	749,574	783,740
SWIMMING POOL					
123030001 WAGES - SWIMMING POOL	243,046	247,620	257,118	267,047	275,059
123030002 NORTHERN ALLOWANCE - SWIMMING	27,498	30,709	30,709	30,709	30,709
123030006 BENEFITS - SWIMMING POOL	24,984	49,524	51,424	53,409	55,012
123030007 PPE AND UNIFORM	1,215	3,000	3,000	3,000	3,000
123030013 STAFF TRAINING	9,474	-	-	-	-
123030017 TELEPHONE	1,059	1,000	1,000	1,000	1,000
123030026 MEMBERSHIPS	250	500	500	500	500
123030027 HEATING COSTS - SWIMMING POOL	132,620	65,000	135,000	139,050	143,222
123030037 CHEMICALS	13,912	15,000	15,000	15,000	15,000
123030065 EQUIPMENT R/M	5,564	15,000	15,000	15,000	15,000
123030066 BUILDING R/M	6,442	7,000	7,700	7,700	7,700
123030068 CLEANING SUPPLIES	2,647	-	-	-	-
123030071 MATERIALS/SUPPLIES	9,835	8,000	8,000	8,000	8,000
123030077 PROGRAM SUPPLIES	-	-	-	-	-
Total SWIMMING POOL	478,547	442,353	524,450	540,416	554,201
NL MUSEUM					
123050063 HEATING FUEL	12,507	19,303	18,538	18,538	18,538
123050067 HEATING FUEL OIL RECOVERY	-	12,507	18,538	18,538	18,538
Total NL MUSEUM	-	-	-	-	-
ARENA					
123060001 WAGES - ARENA	46,433	43,391	44,692	46,033	47,414
123060002 NORTHERN ALLOWANCE - ARENA	3,579	5,401	5,401	5,401	5,401
123060006 BENEFITS - ARENA	4,332	8,678	8,938	9,207	9,483
123060017 TELEPHONE	5,055	5,000	5,000	5,000	5,000
123060061 WATER	457	1,433	1,433	1,433	1,433
123060063 HEATING FUEL	7,286	6,167	10,410	10,410	10,410
123060064 PROPANE - HEATERS	136	-	-	-	-
123060065 EQUIPMENT R/M	9,365	5,000	5,500	5,500	5,500
123060066 BUILDING R/M	7,351	25,000	25,000	25,000	25,000
123060071 MATERIALS/SUPPLIES	7,428	5,000	5,000	5,000	5,000

123060072 TOWN LABOUR - ARENA	135,385	136,661	149,130	154,336	160,129
123060074 CONTRACTED COSTS	2,235	2,000	2,000	2,000	2,000
123060083 OLYMPIA ICE RESURFACER FUEL	3,965	3,000	3,000	3,000	3,000
123060084 OLYMPIA ICE RESURFACER R/M	911	2,000	2,200	2,200	2,200
Total ARENA	233,917	248,730	267,705	274,520	281,969
ICE PLANT					
123070061 WATER	630	-	-	-	-
123070062 POWER	110,243	157,673	121,000	133,100	133,100
123070065 EQUIPMENT R/M	22,404	4,000	10,000	10,000	10,000
123070071 MATERIALS/SUPPLIES	7,500	6,500	7,150	7,150	7,150
123070074 CONTRACTED COSTS	8,239	7,500	7,500	7,500	7,500
Total ICE PLANT	149,017	175,673	145,650	157,750	157,750
BALL PARKS					
123080065 EQUIPMENT R/M	1,520	3,000	3,000	3,000	3,000
123080066 BUILDING R/M	-	3,000	3,000	3,000	3,000
123080071 MATERIALS/SUPPLIES	836	1,500	1,500	1,500	1,500
Total BALL PARKS	2,356	7,500	7,500	7,500	7,500
PARKS/PLAYGROUNDS					
123090065 EQUIPMENT R/M	8,309	3,500	3,500	3,500	3,500
123090071 MATERIALS / SUPPLIES	1,656	5,000	5,000	5,000	5,000
Total PARKS/PLAYGROUNDS	9,965	8,500	8,500	8,500	8,500
SPECIAL PROGRAMS					
123100018 MISCELLANEOUS - SPECIAL PROGRAMS	-	-	-	-	-
123100056 TOWN BIRTHDAY EXPENDITURES - S	-	-	-	-	-
123100057 GET ACTIVE EXPENDITURES - SPEC	-	-	-	-	-
123100071 MATERIALS/ SUPPLIES	-	-	-	-	-
123100081 FIRST NIGHT FIREWORKS	10,952	11,000	11,000	11,000	11,000
123100133 SKI CLUB	5,000	5,000	5,000	5,000	5,000
123100134 GOLF CLUB	5,000	5,000	5,000	5,000	5,000
123100135 WOOD BUFFALO FROLICS	-	5,000	5,000	5,000	5,000
123100136 MUSIC FESTIVAL	1,300	2,500	2,500	2,500	2,500
123100137 SNOWBOARDING CLUB	-	5,000	5,000	5,000	5,000
123100138 EVENT GRANTS - SPECIAL PROGRAM	-	-	-	-	-
123100139 CANADA DAY	3,651	7,500	10,000	10,000	10,000
123100143 PADDLEFEST - SPECIAL PROGRAMS	-	2,500	2,500	2,500	2,500
123100258 SPECIAL PROGRAM GRANTS EXP	918	-	-	-	-
123100263 YOUTH CENTRE INITIATIVE	10,155	14,000	14,000	14,000	14,000
123100265 NACC CONTRIBUTION	5,000	5,000	5,000	5,000	5,000
123100266 JBT SNACK PROGRAM	500	1,500	1,500	1,500	1,500
123100267 CHRISTMAS FOOD AND TOY DRIVE	500	1,000	1,000	1,000	1,000
123100400 AMORTIZATION - RECREATION & CU	545,085	321,000	321,000	321,000	321,000
Total SPECIAL PROGRAMS	588,062	386,000	388,500	388,500	388,500
RECREATION & COMMUNITY CENTRE					
123140001 WAGES - REC & COM CENTRE	493,769	549,512	555,099	579,293	613,054
123140002 NORTHERN ALLOWANCE - RCC	40,067	57,483	57,483	57,483	57,483
123140006 BENEFITS - REC & COM CENTRE	97,273	102,902	104,020	108,859	115,611
123140013 TRAINING	-	-	-	-	-
123140017 TELEPHONE	11,589	12,000	12,000	12,000	12,000
123140027 HEATING COSTS - RECREATION & C	132,620	65,000	135,000	139,050	143,222
123140061 WATER	2,479	4,315	4,444	4,577	4,715
123140062 POWER	169,570	161,525	177,677	195,445	201,309
123140065 R/M EQUIPMENT	5,030	6,000	6,600	6,600	6,600
123140066 R/M BUILDING	17,672	25,000	27,500	27,500	27,500
123140068 JANITORIAL COSTS	13,426	14,000	15,400	15,400	15,400
123140069 PROGRAMS	-	-	-	-	-
123140071 MATERIALS AND SUPPLIES	24,655	23,700	23,700	23,700	23,700
123140074 CONTRACTED COSTS	2,856	5,000	5,000	5,000	5,000
123140078 CONCESSION/VENDING SUPPLIES	3,305	-	-	-	-
Total RECREATION & COMMUNITY CENTRE	1,014,313	1,026,437	1,123,923	1,174,907	1,225,592
CURLING CENTRE ICE PLANT					
123145065 ICE PLANT R/M EQUIPMENT	8,712	5,000	5,500	5,500	5,500
123145071 ICE PLANT MATERIALS	-	1,000	1,100	1,100	1,100
123145074 ICE PLANT CONTRACTED COSTS	3,267	5,000	5,000	5,000	5,000
Total CURLING CENTRE ICE PLANT	11,979	11,000	11,600	11,600	11,600
LIBRARY					
123150001 WAGES - LIBRARY	168,237	163,352	167,184	182,941	190,979
123150002 NORTHERN ALLOWANCE - LIBRARY	15,537	17,361	17,361	17,361	17,361
123150006 BENEFITS- LIBRARY	38,185	32,670	33,437	36,588	38,196
123150015 AUTHOR TRAVEL	-	1,000	1,000	1,000	1,000
123150017 TELEPHONE	1,923	2,000	2,000	2,000	2,000
123150061 WATER	1,117	1,054	-	-	-
123150062 POWER	4,497	4,636	-	-	-

123150063 HEATING FUEL	5,241	4,788	-	-	-
123150065 EQUIPMENT R/M	-	1,200	-	-	-
123150066 BUILDING R/M	1,552	4,000	-	-	-
123150068 JANITORIAL COSTS	2,118	-	-	-	-
123150071 MATERIALS/SUPPLIES	8,168	8,000	8,000	8,000	8,000
123150114 COLLECTION DEVELOPMENT - LIBRA	11,128	15,000	15,000	15,000	15,000
123150115 CONTRIBUTION EXPENDITURES - LI	8,105	-	-	-	-
Total LIBRARY	265,809	255,060	243,981	262,890	272,535
GENERAL DEBENTURES					
123310109 DEBENTURE INTEREST	44,885	61,200	18,624	7,221	-
123310110 DEBENTURE PRINCIPAL	475,121	452,353	494,929	506,332	-
Total GENERAL DEBENTURES	520,006	513,553	513,553	513,553	-
OTHER DEBT CHARGES					
123320102 BANKING SERVICE CHARGES	39,693	25,000	30,000	30,000	30,000
Total OTHER DEBT CHARGES	39,693	25,000	30,000	30,000	30,000
BAD DEBT ALLOWANCES					
123330107 BAD DEBT GENERAL	795,204	15,000	15,000	15,000	15,000
Total BAD DEBT ALLOWANCES	795,204	15,000	15,000	15,000	15,000
SCHOOL TAX REQUISITION					
123350112 SCHOOL TAX - GNWT ASSESSMENT	395,051	390,479	409,000	409,000	409,000
Total SCHOOL TAX REQUISITION	395,051	390,479	409,000	409,000	409,000
CASH OVER/SHORT					
123360111 CASH OVER/SHORT	-	20	-	-	-
Total CASH OVER/SHORT	-	20	-	-	-
TRANSFER TO/FROM REVENUE					
123370616 TRANSFER TO MUNICIPAL INFRAST	-	100,000	100,000	100,000	100,000
123370617 TRANSFER TO GAS TAX DEFERRED R	-	913,000	913,000	913,000	913,000
123370621 TRANSFER TO CPI DEFERRED REVENUE	-	1,632,000	1,632,000	1,632,000	1,632,000
123370621 TRANSFER TO CPI DEFERRED REVENUE	453	-	-	-	-
123370624 TRANSFER TO EITCA	-	683,179	-	-	-
123370625 TRANSFERS TO W & S	-	13,329	-	-	-
Total TRANSFER TO/FROM REVENUE	-	696,056	2,645,000	2,645,000	2,645,000
Total GENERAL OPERATING FUND REVENUE	-	5,832,997	-	11,768,944	-
Total GENERAL OPERATING FUND EXPENSE	-	9,042,795	-	12,006,350	-
TOTAL EXPENSES LESS REVENUES	-	3,209,799	-	11,961,669	-
		180,863		313,951	
					2,923
TOTAL REVENUE FROM TAXES	-	3,661,903	-	3,772,094	-
TOTAL REVENUE FROM USER FEES	-	924,250	-	1,259,162	-
				1,296,442	
					1,296,442

**TOWN OF FORT SMITH
2023-2025 BUDGET SPREADSHEET
JANUARY 2023**

	2021	2022 APPROVED	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED
	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
UTILITY OPERATING FUND					
PIPED WATER REVENUE					
310305245 METERED WATER REVENUE	- 836,818 -	984,308 -	984,308 -	984,308 -	984,308
310305246 WATER HOOK-UP CHARGES	- 7,315 -	5,468 -	5,468 -	5,468 -	5,468
Total PIPED WATER REVENUE	- 844,134 -	989,776 -	989,776 -	989,776 -	989,776
TRUCKED WATER REVENUE					
312060247 WATER DELIVERY REVENUE	- 54,243 -	59,058 -	59,058 -	59,058 -	59,058
312060248 WATER CALL-OUT CHARGES	- 1,387 -	656 -	656 -	656 -	656
312060259 WATER DELIVERY SMITHS LANDING	- 100,791 -	96,243 -	96,243 -	96,243 -	96,243
Total TRUCKED WATER REVENUE	- 156,422 -	155,958 -	155,958 -	155,958 -	155,958
SEWAGE PUMPOUT REVENUE					
312100249 SEWAGE PUMP OUTS	- 71,070 -	71,089 -	71,089 -	71,089 -	71,089
312100259 SEWAGE PUMPOUT SMITHS LANDING	- 28,000 -	13,124 -	13,124 -	13,124 -	13,124
Total SEWAGE PUMPOUT REVENUE	- 99,070 -	84,213 -	84,213 -	84,213 -	84,213
WATER SEWER SUBSIDY					
312200250 WATER SEWER SUBSIDY PROGRAM	- 606,000 -	576,000 -	576,000 -	576,000 -	576,000
312200260 W&S INTERRUPTION RESERVE	- 41,733 -	- -	42,000 -	42,000 -	42,000
Total WATER SEWER SUBSIDY	- 647,733 -	576,000 -	618,000 -	618,000 -	618,000
TRANSFER FROM DEFERRED REVENUE					
312210250 TRANSFER FROM DEFERRED REVENUE	- - -	- -	- -	- -	- -
Total TRANSFER FROM DEFERRED REVENUE	- - -	- -	- -	- -	- -
TRANSFER FROM INVESTMENT IN CAP ASSETS					
313370400 TRANSFER FROM INVESTMENT IN CA	- 4,159,897 -	550,000 -	550,000 -	550,000 -	550,000
Total TRANSFER FROM INVESTMENT IN CAP AS	- 4,159,897 -	550,000 -	550,000 -	550,000 -	550,000
WATER DEPT ADMINISTRATION					
322005001 WAGES - WATER ADMIN/TREATMENT	371,063	378,901	394,352	410,237	424,574
322005002 NORTHERN ALLOWANCE - WATER ADM	30,230	30,863	34,721	34,721	34,721
322005006 BENEFITS	71,866	75,780	78,870	82,047	84,915
322005007 PPE AND UNIFORM	1,855	3,500	3,500	3,500	3,500
322005013 TRAINING - WATER DEPT ADMIN	1,227	10,000	10,000	10,000	10,000
322005021 ADVERTISING	-	2,000	2,000	2,000	2,000
322005032 STATIONERY (UT BILL)	1,091	2,000	2,000	2,000	2,000
322005034 POSTAGE	4,500	6,500	6,500	6,500	6,500
322005042 COMPUTER ASSISTANCE/SOFTWARE	-	-	-	-	-
322005052 INSURANCE	61,441	60,000	60,000	60,000	60,000
322005055 LICENCES	4,209	500	500	500	500
322005071 OFFICE SUPPLIES	454	500	550	550	550
322005072 DAILY ADMINISTRATION ALLOCATION	448,097	419,039	430,938	441,962	451,706
322005083 UTILITY VECH. GAS/OIL	4,120	7,000	7,000	7,000	7,000
322005084 UTILITY VECH. R/M	489	6,000	6,600	6,600	6,600
322005107 BAD DEBT UTILITIES	- 11,897 -	-	-	-	-
322005400 WATER/SEWER AMORTIZATION	359,775	550,000	550,000	550,000	550,000
Total WATER DEPT ADMINISTRATION	1,348,521	1,552,583	1,587,531	1,617,618	1,644,565
WATER TREATMENT PLANT OPERATIONS					
322010017 TELEPHONE	9,295	8,000	8,000	8,000	8,000
322010035 WATER SAMPLES	24,840	6,000	6,000	6,000	6,000
322010037 CHEMICALS	34,781	38,000	38,000	38,000	38,000
322010062 POWER	47,532	57,225	58,942	60,710	62,531
322010063 HEATING FUEL	156,115	114,830	158,286	158,286	158,286
322010065 EQUIPMENT R/M	20,687	15,000	16,500	16,500	16,500
322010066 R/M BUILDING	1,850	6,000	6,600	6,600	6,600
322010071 MATERIAL/SUPPLIES	20,483	8,000	8,800	8,800	8,800
322010072 TOWN LABOUR - WATER PLANT	19,416	21,811	21,916	23,557	24,367
322010074 CONTRACTED COSTS	-	20,000	20,000	20,000	20,000
Total WATER TREATMENT PLANT OPERATIONS	335,001	294,866	343,043	346,452	349,084
WATER INTAKE					
322020062 POWER	17,917	20,808	21,432	22,075	22,737

322020065 R/M EQUIPMENT	19,521	10,000	11,000	11,000	11,000
322020066 R/M BUILDING	696	1,000	1,100	1,100	1,100
Total WATER INTAKE	38,133	31,808	33,532	34,175	34,837
MAINT. WATER TRANSMISSION LINE					
322030071 MATERIALS/SUPPLIES	1,729	1,500	1,650	1,650	1,650
322030072 TOWN LABOUR - WATER TRANS LINE	19,416	21,811	21,916	23,557	24,367
322030074 CONTRACTED COSTS	13,825	-	-	-	-
Total MAINT. WATER TRANSMISSION LINE	34,970	23,311	23,566	25,207	26,017
RESERVOIR/TOWER/PUMPS					
322040062 POWER	20,296	33,482	34,487	35,522	36,587
322040063 HEATING FUEL	1,963	2,004	2,064	2,126	2,190
322040065 EQUIPMENT R/M	1,930	2,000	2,200	2,200	2,200
322040066 BUILDING R/M	696	2,000	2,200	2,200	2,200
Total RESERVOIR/TOWER/PUMPS	24,884	39,486	40,951	42,047	43,177
WATER METERS					
322050071 METERS	2,159	8,000	8,000	8,000	8,000
Total WATER METERS	2,159	8,000	8,000	8,000	8,000
WATER DELIVERY					
322060001 WAGES - WATER DELIVERY	62,706	60,733	71,984	76,192	78,478
322060002 NORTHERN ALLOWANCE - WATER DEL	5,905	6,173	7,716	7,716	7,716
322060006 BENEFITS - WATER DELIVERY	16,817	12,147	14,397	15,238	15,696
322060071 MATERIALS/SUPPLIES	722	1,000	1,100	1,100	1,100
322060074 CONTRACTED COSTS	11,540	1,000	1,000	1,000	1,000
322060083 WATER TRUCK GAS/OIL	13,405	10,000	10,000	10,000	10,000
322060084 WATER TRUCK R/M	12,402	8,000	8,800	8,800	8,800
Total WATER DELIVERY	123,498	99,052	114,997	120,046	122,789
SEWER TRANSMISSION LINE					
322070071 MATERIALS/SUPPLIES	2,674	2,000	2,200	2,200	2,200
322070072 TOWN LABOUR - SEWER TRANS LINE	19,416	21,811	21,916	23,557	24,367
322070074 CONTRACTED COSTS	-	3,000	3,000	3,000	3,000
Total SEWER TRANSMISSION LINE	22,091	26,811	27,116	28,757	29,567
SEWAGE LIFT STATIONS					
322080062 POWER	17,750	20,905	21,532	22,178	22,843
322080065 EQUIPMENT R/M	4,575	5,500	6,050	6,050	6,050
322080066 BUILDING R/M	696	1,000	1,100	1,100	1,100
322080071 MATERIALS SUPPLIES	336	2,000	2,200	2,200	2,200
Total SEWAGE LIFT STATIONS	23,357	29,405	30,882	31,528	32,193
LAGOON MAINTENANCE					
322090071 MATERIALS SUPPLIES	80	-	-	-	-
322090072 TOWN LABOUR - LAGOON	19,416	21,811	21,916	23,557	24,367
322090074 CONTRACTED COSTS	-	2,000	2,000	2,000	2,000
Total LAGOON MAINTENANCE	19,496	23,811	23,916	25,557	26,367
SEWAGE PUMPOUTS					
322100001 WAGES - SEWER PUMPOUTS	15,861	15,183	17,036	17,547	18,073
322100002 NORTHERN ALLOWANCE SEWER PUMPO	1,543	1,543	1,543	1,543	1,543
322100006 BENEFITS - SEWER PUMPOUT	5,053	3,037	3,407	3,509	3,615
MATERIALS SUPPLIES	-	-	-	-	-
322100072 TOWN LABOUR - SEWAGE PUMPOUTS	9,708	10,905	10,958	11,778	12,183
322100074 CONTRACTED COSTS	-	-	-	-	-
322100083 SEWAGE PUMPER GAS/OIL	5,064	5,000	5,000	5,000	5,000
322100084 SEWAGE PUMPER R/M	10,051	6,000	6,600	6,600	6,600
Total SEWAGE PUMPOUTS	47,281	41,669	44,544	45,978	47,014
ALLOCATION FROM PUBLIC WORKS					
322200100 ALLOCATION FROM PUBLIC WORKS	63,000	63,000	63,000	63,000	63,000
Total ALLOCATION FROM PUBLIC WORKS	63,000	63,000	63,000	63,000	63,000
TRANSFER TO/FROM OTHER FUNDS					
323370616 TRANSFER TO/FROM OTHER FUNDS	13,329	-	-	-	-
323370617 TRANSFER TO/FROM RESERVES	141,733	100,000	100,000	100,000	100,000
Total TRANSFER TO/FROM OTHER FUNDS	155,062	100,000	100,000	100,000	100,000

Total UTILITY OPERATING FUND REVENUE	-	5,907,255	-	2,355,947	-	2,397,947	-	2,397,947	-	2,397,947
Total UTILITY OPERATING FUND EXPENSE		<u>2,237,454</u>		<u>2,333,801</u>		<u>2,441,077</u>		<u>2,488,364</u>		<u>2,526,610</u>
TOTAL REVENUE LESS EXPENSES	-	3,669,802	-	22,146		43,130		90,417		128,663

**TOWN OF FORT SMITH
2023-2025 BUDGET SPREADSHEET
JANUARY 2023**

	2021	2022 APPROVED	2023 PROPOSED	2024 PROPOSED	2025 PROPOSED
	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
ENVIRONMENTAL FUND					
Solid Waste Levy					
710110101 RESIDENTIAL SOLID WASTE LEVY	- 274,192 -	291,213 -	291,213 -	291,213 -	291,213
710110102 COMMERCIAL SOLID WASTE LEVY	- 71,438 -	126,720 -	126,720 -	126,720 -	126,720
710110103 INDUSTRIAL SOLID WASTE LEVY	- 6,624 -	14,520 -	14,520 -	14,520 -	14,520
710110104 INSTITUTIONAL SOLID WASTE LEVY	- 104,857 -	227,040 -	227,040 -	227,040 -	227,040
710110105 SL SOLID WASTE LEVY	- 5,086 -	10,560 -	10,560 -	10,560 -	10,560
Total Solid Waste Levy	- 462,198 -	670,053 -	670,053 -	670,053 -	670,053
Other Revenue					
710120105 TIPPING FEES	- 52,420 -	84,991 -	84,991 -	84,991 -	84,991
710120233 GARBAGE BIN RENTALS	- 111,801 -	-	-	-	-
710120234 GARBAGE BIN RENTALS SL	- 3,210 -	-	-	-	-
Total Other Revenue	- 167,431 -	84,991 -	84,991 -	84,991 -	84,991
TRANSFER FROM INVESTMENT IN CAPITAL					
713370400 TRANSFER FROM INVESTMENT IN CA	- -	41,997 -	41,997 -	41,997 -	41,997
Total TRANSFER FROM INVESTMENT IN CAPITA	- -	41,997 -	41,997 -	41,997 -	41,997
TRANSFER FROM RESERVE					
714218995 TRANSFER FROM DEFERRED REVENUE	- -	-	-	-	-
Total TRANSFER FROM RESERVE	- -	-	-	-	-
Landfill Operations					
722005001 WAGES - LANDFILL ATTENDANT	85,274	75,916	78,194	80,540	82,956
722005002 NORTHERN ALLOWANCE - LANDFILL	7,567	7,716	7,716	7,716	7,716
722005006 BENEFITS - LANDFILL	8,185	15,183	15,639	16,108	16,591
722005007 PPE AND UNIFORM	-	1,000	1,000	1,000	1,000
722005013 TRAINING	835	2,000	2,000	2,000	2,000
722005017 TELEPHONE	1,184	1,200	1,200	1,200	1,200
722005021 ADVERTISING	-	1,000	1,000	1,000	1,000
722005032 STATIONERY	-	1,000	1,000	1,000	1,000
722005052 INSURANCE	2,883	3,000	3,000	3,000	3,000
722005055 LICENSES	-	-	-	-	-
722005061 WATER	453	454	454	454	454
722005062 POWER	3,083	2,672	2,939	2,939	3,027
722005065 HEAVY EQUIPMENT REPAIRS/MAINTENANCE	-	7,000	7,000	7,000	7,000
722005066 BUILDING REPAIRS/MAINTENANCE	863	1,000	1,000	1,000	1,000
722005071 MATERIALS/SUPPLIES	5,051	4,000	4,400	4,400	4,400
722005072 TOWN LABOUR - LANDFILL	86,440	92,230	96,404	101,740	105,392
722005074 CONTRACTED COSTS	31,502	40,000	40,000	40,000	40,000
722005089 GROUND WATER MONITORING	-	25,000	25,000	25,000	25,000
722005400 AMORTIZATION - ENVIRONMENTAL F	49,250	42,000	42,000	42,000	42,000
Total Landfill Operations	282,570	322,371	329,945	338,096	344,736
Administration					
722010032 STATIONARY	538	-	-	-	-
722010071 OFFICE/SAFETY SUPPLIES	55	-	-	-	-
722010072 ALLOCATION OF DAILY ADMINISTRATION	79,076	73,948	76,048	77,993	79,713
722010073 ALLOCATION FROM PUBLIC WORKS	17,000	17,000	17,000	17,000	17,000
Total Administration	96,668	90,948	93,048	94,993	96,713
Garbage Collection/Disposal					
722015001 WAGES - GARBAGE COLLECTIONS	54,000	69,424	65,501	68,365	71,408
722015002 NORTHERN ALLOWANCE - GARBAGE C	5,644	6,173	6,173	6,173	6,173
722015006 BENEFITS	14,845	10,885	10,100	10,673	11,282
722015072 TOWN LABOUR GARBAGE COLLECTION	38,833	43,622	43,831	47,113	48,734
722015083 GARBAGE TRUCK FUEL/OIL	5,452	8,000	11,680	11,680	11,680
722015084 GARBAGE TRUCK R/M	11,675	5,000	5,500	5,500	5,500
Total Garbage Collection/Disposal	130,448	143,104	142,785	149,504	154,776
Capital Expenditures					
722020080 LANDFILL CLOSURE EXPENSES	51,000	51,000	51,000	51,000	51,000
Total Capital Expenditures	51,000	51,000	51,000	51,000	51,000

MKL - Decommission							100,000									
Landfill Compactor	250,000															
Multi-hogg																
Compact Tractor																
Clean/Waste water Initiative																
Primrose Lift Station																
Zero Turn Mower																
COMMUNITY SERVICES																
Community Art Initiative	10,000		15,000													
Snowboard Park and Lookout Development	300,000		733,125													
Skatepark Upgrade	150,000			175,000												
Bike Track Development				200,000												
Conibear Park Development	500,000			1,500,000												
Streetscape	10,000		40,000	25,000			25,000			25,000						
Arena Additions	200,000						300,000									
Recreation Program Equipment	10,000			10,000			10,000			10,000			10,000			
CRC Membership Software Replacement	15,000															
CRC/Pool backup generator	750,000															
Pool Retrofit	50,000						150,000									
Parks and Playgrounds																
CRC Retrofit																
PROTECTIVE SERVICES																
Burn Can	300,000															
Bunker Gear Evergreen	10,000			10,000			10,000			10,000			10,000			
Communicaitons Equipment Evergreen	10,000			10,000			10,000			10,000			10,000			
Annual Fire Abatement	10,000			10,000			10,000			10,000			10,000			
Emergency Equipment Evergreen	10,000			10,000			10,000			10,000			10,000			
Water Tender							250,000									
Protective Services Building Replacement	200,000				3,000,000	4,500,000										
Animal Shelter Retrofit																
TOTAL EXPENDITURES	\$ 3,941,125	\$ 1,226,649	\$ 4,454,000	\$ 3,243,500	\$ 3,154,500	\$ 7,556,125	\$ 1,343,500	\$ 2,204,500	\$ 1,500,000	\$ 1,338,500	\$ 254,500	\$ -	\$ 138,500	\$ 54,500	\$ -	
CLOSING BALANCE	\$ 1,494,964	\$ 3,210,837	\$ 6,967,972	\$ (116,536)	\$ 1,018,337	\$ 4,236,847	\$ 171,964	\$ (224,163)	\$ 3,061,847	\$ 465,464	\$ 483,337	\$ 3,386,847	\$ 1,958,964	\$ 1,390,837	\$ 3,711,847	



BRIEFING NOTE

TO: Mayor and Council
DATE: November 8, 2022
SUBJECT: DPA-036-22

PURPOSE:

Bret Moore has submitted a Home Occupation Development Application. This application is for operation of Go Mobile Services at the following location:

Lot	Block	Plan	Civic Address
94 S	NA	14	76 Pine Crescent
or Certificate of Title:			NA

BACKGROUND:

The Property is zoned R1 and a Home Occupation Business is a conditional use in this zone requiring council approval.

ANALYSIS:

A Home Occupation Business License application has been received that indicates operations include equipment services, auto (light vehicle) services, oil change. The applicant indicated their will be no foot or vehicle traffic; no additional noise. No signage will be installed. No alterations or construction will take place. Please see the attached letter for further analysis.

The Applicant has been advised of the requirement to comply with:

- All Town Bylaws, specifically the Town Zoning, Business License Bylaws and Unsightly Lands Bylaw
- National Building Code, most current.
- National Fire Code, most current; and
- All Federal and Territorial Regulations.

Please see the attached map showing the location of the lot.

Recommendation

That DPA: DPA-036-22 be denied for a Home Occupation Business at 76 Pine Crescent

LOT: 94 S **PLAN:** 14 .

Respectfully Submitted,

C. Rajarajawari
Development Officer



TOWN OF FORT SMITH

Post Office Box 147, Northwest Territories, X0E 0P0

To: Mayor and Council

Date: November 10, 2022

Subject: DPA-036-22 – Reason for recommendation

Bret Moore has submitted a Home Occupation application for vehicle services to operate at 76 Pine Crescent, zoned R1. The Development office recommends the application be denied for the following reasons:

1. Service/maintenance of light and/or heavy vehicles in a residential zone could potentially increase vehicle traffic, safety hazard, and vehicle emissions.
2. Increase chances of unsightly land – industrial vehicles, equipment, or machinery in a residential setting.
3. Vehicle service and associated activities could disrupt the nature of a residential zone.

Kindly consider the above-mentioned reasons in the decision process.

Respectfully,

Rajarajeswari Cavala

Development Officer



TOWN OF FORT SMITH
 Post Office Box 147, Northwest Territories, X0E 0P0
 Phone: (867) 872-8400 Fax: (867) 872-8401

Application No. 036

FORM A:

APPLICATION FOR DEVELOPMENT

Applicant Information:

Name: Bret Moore Interest (if not owner): Bret Moore
 Telephone: 867-445-9548 Email: Bret@Gomobileservices@outlook.com
 Mailing Address: Fort Smith NT, X0E 0P0 Box 757 76 Pine Crescent

Owner Information (if different than applicant):

Registered Owner's Name: Colin Moore
 Telephone: 867-587-343-0286 Email: _____
 Mailing Address: Same as applicant

Property Information:

Civic Address to be Developed: 76 Pine Crescent
 Zoning: R1 Lot# 94 Block# SP Plan# 14
 or Certificate of Title: _____
 Lot Width: _____ metres Lot Depth: _____ metres Lot Area: _____ square metres
 Type of Lot (check one): Street Facing Corner Interior Other
 Existing Use(s) of Property: residential
 Proposed Use(s) of Property (if applicable): residential / home occupation

Estimated Cost of Project: \$ _____

I hereby make application under the provisions of the Town of Fort Smith Zoning Bylaw 936 for a Development Permit, in accordance with the plans and supporting information submitted herewith and which form a part of this application.

SIGNATURE:

Bret Moore
 Applicant's Signature

11/04/2022
 Date

Colin Moore
 Owner's Signature (if different than applicant)

11/04/2022
 Date



REQUIRED ITEMS

PROPOSED DEVELOPMENT(S):

Check all applicable development(s) and submit the completed, corresponding checklist of required items with your application.

- 1. CONSTRUCTION
- 2. EXCAVATION
- 3. RELOCATION
- 4. DEMOLITION
- 5. SIGN
- 6. HOME OCCUPATION

1. CONSTRUCTION:

Proposed Building Dimensions:
 Width: _____ Length: _____ Height: _____ Area: _____

2 sets of site plans showing:

- Building outlines;
- Legal description
- Yards/Setbacks (front, rear, and side)
- Provisions for off-street loading, parking, and access and egress points (if applicable)
- Provisions for landscaping and drainage

2 sets of floor plans (minimum 1:100 scale)

2 sets of elevations (minimum 1:100 scale)

2 sets of sections (minimum 1:100 scale)

Statement of Uses (on Page 1)

Statement of ownership of land and interest of the applicant therein (on Page 1)

Estimated commencement date _____

Estimated completion date _____

Proof that documents have been submitted to and reviewed by the Office of the Fire Marshal of the NWT (single-family dwelling units are exempted)



TOWN OF FORT SMITH

Post Office Box 147, Northwest Territories, X0E 0P0
Phone: (867) 872-8400 Fax: (867) 872-8401

Application No. _____

2. PROPOSED EXCAVATION

- Length (in metres) _____
- Width (in metres) _____
- Depth (in metres) _____
- Planned Excavation Start Date _____
- Planned Excavation Completion Date _____

3. PROPOSED RELOCATION

- Type of Building or Structure to be Relocated: _____
- From: Lot# _____ Block# _____ Plan# _____
- To: Lot# _____ Block# _____ Plan# _____
- Proposed Route: _____

- Planned Date of Move: _____

The following **CONDITIONS** apply to the relocation of buildings:

1. An Irrevocable letter of credit or security deposit may be required to ensure the completion of any renovations set out as a condition of the approval of the permit.
2. A building shall not be relocated until after a Development Permit for building on the new site, if applicable, is issued.
3. For safety reasons, the applicant is responsible for NorthwesTel Inc., the NWT Power Corporation, the GNWT Department of Highways, and the Royal Canadian Mounted Police and advising them of the time of the move and the route.
4. The applicant is responsible for any damages which may occur as a result of this relocation.

4. PROPOSED DEMOLITION

- Type of Building or Structure to be Demolished: _____
- Demolition Methods to be used: _____

- Planned Demolition Start Date: _____
- Planned Demolition Finish Date: _____



TOWN OF FORT SMITH

Post Office Box 147, Northwest Territories, X0E 0P0
Phone: (867) 872-8400 Fax: (867) 872-8401

Application No. _____

5. PROPOSED SIGN

- Site Plan showing location of sign
- 2 sets of drawings to scale, showing:
 - Sign location
 - Dimensions (Height, Width, and Thickness)
 - Size of letters
 - Projection from building face
 - Height above average ground level at the building face
 - Manner of illumination, animation, or flashing lights (if applicable)
- Message on sign: _____
- Installation Contractor: _____
- Business License Number: _____
- Planned Installation Date: _____

6. HOME OCCUPATION

- Type of Home Occupation proposed: mobile service equipment
- Business License Number: 75706 2948
- Does the Home Occupation meet the conditions included in Bylaw 504 "Home Occupation Business Licenses"? YES
- Is this Home Occupation incidental and subordinate to the residential use? subordinate
- Does this Home Occupation preserve the character of the residential use? YES
- Does the home occupation preserve the rights of other residents to quiet enjoyment of the residential neighbourhood? YES
- Planned commencement date: December



TOWN OF FORT SMITH

Post Office Box 147, Northwest Territories, X0E 0P0
Phone (867) 872-8400 Fax: (867) 872-8401

Application No. _____

PERMISSION FOR DEVELOPMENT

- 1) Each application for a Development Permit shall be accompanied by a fee calculated in accordance with the Consolidated Rates and Fees By-law 964 or its successors.
- 2) The Development Officer shall:
 - a) receive, consider and approve applications for a Development Permit for uses listed in Part Seven of the Zoning Bylaw which constitute permitted uses in a zone and comply with the minimum standards for that zone;
 - b) receive and refer with their recommendations to Council (acting as the Development Officer) for its consideration and decision, applications for a Development Permit for uses listed in Part Seven of this Bylaw which constitute conditional uses; and
 - c) receive and refer to Council (acting as the Development Officer) at their discretion any application which, in his opinion should be decided by the Council.
- 3) In making a decision, the Development Officer (or Council acting as the Development Officer) may approve the application unconditionally, or impose conditions considered appropriate and not in conflict with this Bylaw, permanently or for a limited period of time, or refuse the application.
- 4) It is the sole responsibility of property owners to construct and maintain road access between their property line and the traveled portion of the street right-of-way, subject to the Town Zoning Bylaw and engineering standards.
- 5) Any proposed development must be consistent with the regulations, provisions and requirements of the Zoning Bylaw.



TOWN OF FORT SMITH

Post Office Box 147, Northwest Territories, X0E 0P0
Phone: (867) 872-8400 Fax: (867) 872-8401

Application No. _____

DEVELOPMENT FEES

as per Schedule "D" of the Consolidated Rates and Fees By-law. Fees subject to applicable taxes.

a) By-law #936 - Zoning

1. Development Application Fee - based on Project/Contract Costs as follows:

\$0 to \$5,000.00	\$82.50
\$5,001.00 to \$10,000.00	\$165.00
\$10,001.00 to \$20,000.00	\$247.50
\$20,001.00 to \$50,000.00	\$412.50
\$50,001.00 to \$100,000.00	\$577.50
Over \$100,000.00	\$577.50 plus \$5.00 per each \$1,000.00 Over \$100,000.00

2. Amend the Zoning By-law

Application Fee \$165.00 plus costs for each application

3. Home Occupation Development Permits \$165.00

b) Policy 4.1 - Security Deposits - Relocation Permits

1. Relocation Permit Fee \$8.25 each permit

2. Security Deposit Fee calculation \$1.65 per square foot of building to be Relocated to maximum of \$10,000.00



THE CORPORATION OF THE TOWN OF FORT SMITH APPLICATION FOR A BUSINESS LICENSE

As per Town of Fort Smith bylaws if you are applying to operate a home occupation business for the first time an application for development must be filled out as well. Please contact the Town of Fort Smith at (867)872-8400 for additional information.

Date of Application 11/04/2022		New Application <input checked="" type="checkbox"/> Renewal <input type="checkbox"/>	
Name of Applicant Bret Moore		Name of Business Go Mobile Services	
Business Street Address 76 Pine Crescent		Legal Address Lot: # 94 Plat: # 14	Mailing Address Fort Smith, NT Box 757 XOE OPO
Phone Number 867-445-9548		Fax Number	Do you wish to have your Business information placed on the Town's website? Yes/No <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Do you wish to receive email newsletters from the Town regarding Business, Funding and Economic Development updates? Yes/No		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Email Address Gomobileservices@outlook.com		Web Page Address	
Type of Business: RESIDENT <input type="checkbox"/> Commercial (located in Town Centre, Highway Commercial, Light Industrial, Heavy Industrial and Institutional Zones or as allowed in Residential Zone as specified in Bylaw (794)) \$100.00 <input checked="" type="checkbox"/> Home Occupation (located in a Residential Zone) \$100.00 Includes telephone/desk operation <input type="checkbox"/> Commercial allowed in residential zone (non-conforming) \$150.00 <input type="checkbox"/> Hawker Peddler \$150.00 <input type="checkbox"/> Junior Business \$1.00 <input type="checkbox"/> Charitable Purposes no charge Please Note: Resident business applications after September 1 st will cost one half the regular price		Type of Business: NON-RESIDENT <input type="checkbox"/> Non-resident \$350.00 <input type="checkbox"/> Non-resident Vendor \$50.00 per weekend or up to 2 day event <input type="checkbox"/> Charitable Purposes no charge	
<input type="checkbox"/> Change Fee for any license \$50.00		<input type="checkbox"/> Late Fee (if renewal received after February 15) \$38.50	
Particulars of Occupation, Trade, Calling or Business to which this application will apply PLEASE INDICATE ALL AREAS OF OPERATION Equipment services, auto (Light vehicle) services (oil changes)			
Date of Commencement (If New or Non-Resident) 12/01/2022	Date of Termination (If Non-Resident):	Number of Employees Full Time: 0 Part Time: 0	

I, Bret Moore, hereby make application for a license in accordance with the particulars as above stated and certify that the number of persons employed in the said business will be 0 (or 0 person-years) including owner, and that the necessary verification has been received in accordance with the provisions of the Worker's Compensation Act.

* Note: We accept applications via email. If you wish to submit this application via email please send to reception@fortsmith.ca

Bret Moore
Signature of Applicant

Go Mobile Services
On Behalf of (Name of Business)

License Approved _____
Signature of SAO or Development Officer

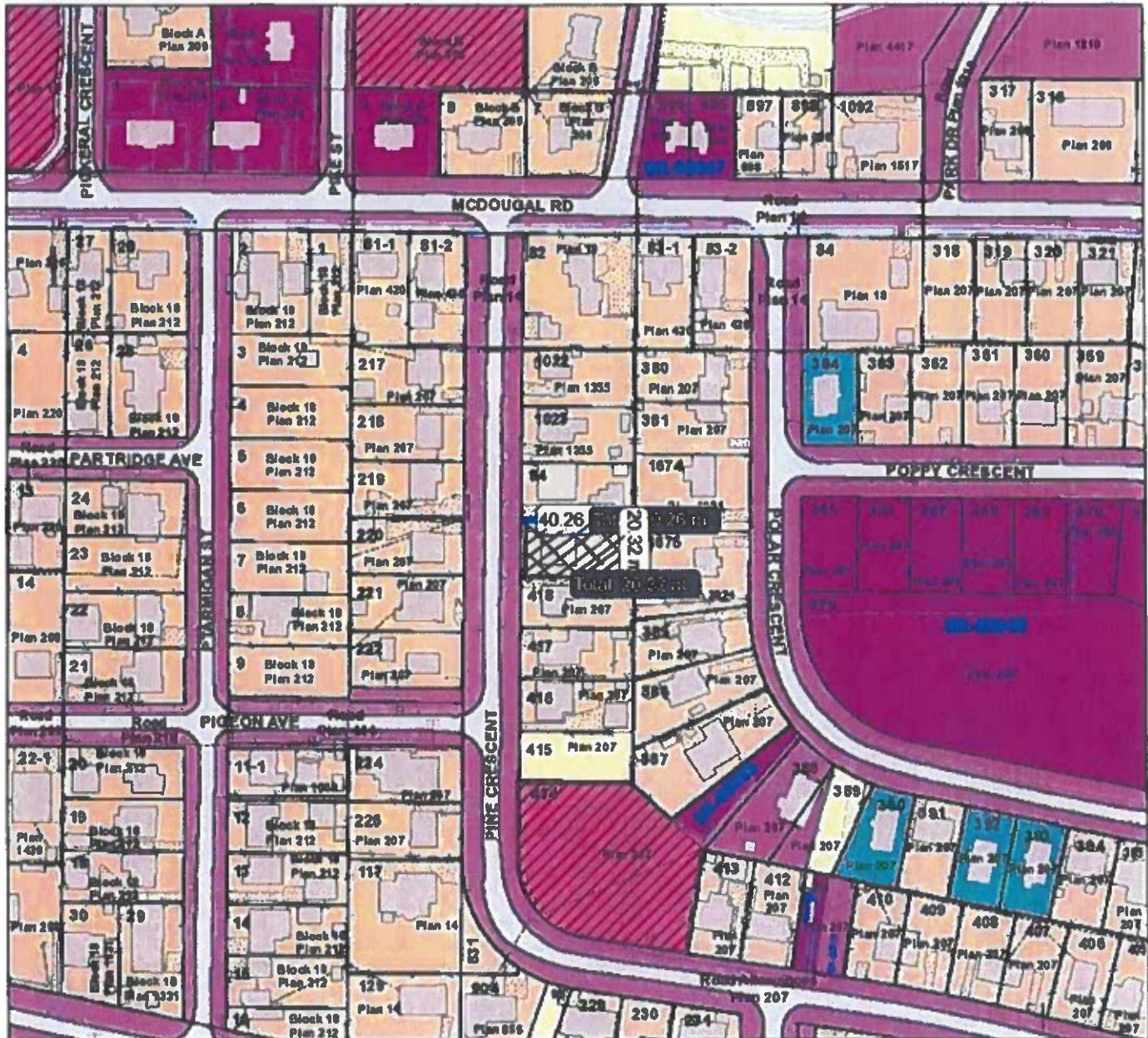
Date 11/04/2022



ATLAS

Government of Northwest Territories

76 Pine Crescent Home Occupation - Go Mobile Services



November 8, 2022

For Bret Moore

Legend

- Block Land Transfer Boundaries
- Development Areas
- Surveyed Parcels
- Surveyed Easements
- Suspension Order
- Tenured Commissioner's Land
- Land Application
- Federal Land
- Commissioner's Land
- Territorial Protected Area
- Municipal Land
- Salt River Reserve

- Municipal Boundaries
- Condominium Units
- Building Footprints
- Line Approximately 31m from O H W M
- Surface Land Withdrawal
- Land Application
- Tenured Territorial Land
- Indian Affairs Branch (AB) Land
- Territorial Land
- Public Highway
- Private Land

Scale 1: 2,000

50 metres



UTM Zone: 12

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Department of Lands



BRIEFING NOTE

To: Corporate Services Standing Committee
Date: December 6, 2022
Subject: PWK High School/Student Leadership Donation Request – PWK Winter Classic

Purpose:

To brief Council on the donation request received from PWK Student Leadership to use the Arena for their 6th Annual PWK Winter Classic.

Background:

The PWK Leadership students are organizing the 6th consecutive annual PWK Winter Classic which is a series of two hockey games between teachers and students at PWK High School and is the most highly anticipated event of the school year.

The event is scheduled for Thursday, December 15th from 1:00-3:30pm but they would like to open the Arena to spectators at 12:15pm. Admission for their event is \$2 or a canned food donation to go towards the Christmas Food Drive.

The PWK Leadership students have requested the facility use fees be waived as the event is a fundraiser and a great opportunity for staff and students to create lasting memories and take pride in their community. Additionally, the event teaches values such as sportsmanship, camaraderie, and teamwork.

Analysis:

The Arena facility rate for Youth Groups is \$44.00 per hour. The total hours of the event would be 3.5 hours from 12:00-3:30pm. The total facility use cost would be \$154.00. The total staffing cost for a Community Services Assistant and Facilities Maintainer would be \$201.11. The total donation would be \$355.11.

In 2022, Council has donated \$1000 to the Thebacha Dog Musers, \$1000 to PWK Pow Wow, \$1018 to the Fireweed Festival, \$500 to FS Delegates AWG Snowboard Team, \$608 to National Addiction Awareness Week events. The total donations budget is \$6,500 and the remaining budget is approximately \$2,374.00.

Recommendation:

That Council approve an in-kind donation of \$355.11 to the PWK Student Leadership to support the PWK Winter Classic event which includes the usage of the Arena facility and staff support for the event.



November 29th, 2022

Attn: Mayor Daniels & Cynthia White

To Council,

This year as part of our effort to build community and school spirit, our group of Student Leadership students have decided to organize the 6th consecutive annual *PWK Winter Classic*. The *Winter Classic* is a series of two hockey games between teachers and students at PWK High School that is our most highly anticipated event of the school year.

At the moment the event is tentatively scheduled to take place on Thursday, December 15th from 1-3:30pm. Students from our school and community members will be invited to come to the arena to watch the game take place and to cheer on their fellow classmates and teachers. Admission for the event will be \$2/person or a donation of canned food that will be part of our Christmas Food Drive.

As this event is a fundraiser, we would like to request the use of the arena for free. The *Winter Classic* not only serves as an excellent opportunity for our staff and students to create lasting memories but also encourages our students to take pride in their community. The event teaches important values such as sportsmanship, camaraderie and teamwork. We hope that you will consider our request and help us to preserve this tradition.

Sincerely,

Taylor Porter & Ben Mitchell
On behalf of PWK Student Leadership