

**COUNCIL MEETING
AGENDA**

Date: Tuesday, November 12, 2024, 7:15 p.m.
Location: Council Chambers of the Municipal Office
1 Mackenzie Boulevard, Mackenzie, BC

Pages

1. CALL TO ORDER

We would like to begin by acknowledging the land on which we gather is within the traditional territory of the Tse'khene People of the McLeod Lake Indian Band.

2. ADOPTION OF MINUTES

2.1 Committee Of The Whole - October 28, 2024

5

2.2 Regular Meeting - October 28, 2024

7

3. INTRODUCTION OF LATE ITEMS

4. ADOPTION OF AGENDA

THAT the Agenda be adopted as presented.

5. PUBLIC COMMENTS AND QUESTIONS

Please note that all comments and questions must pertain to items listed on the agenda.

Are there any members of the public in attendance this evening who wish to comment on the agenda?

Administration are there any members of the public attending through Zoom or Phone that wish to comment on the agenda?

6. PETITIONS AND DELEGATIONS

6.1 Williston Lake Elders Society - Request to Address Council

David Fogarty, Acting President of the Williston Lake Society will provide Council with an update on the Williston Lake Elders Society.

6.2 Community Grants Presentation

The Community Grants Policy 3.16 requires all organizations approved for Fee-For-Service Agreements to provide an in-person presentation to Council at the end of each year highlighting accomplishments, goals and objectives, benefits provided to the community, and a financial statement outlining how the District's funding was utilized. The following organizations will be presenting this evening:

- Mackenzie Chamber of Commerce

7. CORRESPONDENCE

THAT the Correspondence listed on the Agenda be received.

7.1 For Action:

7.1.1 Mackenzie Community Services - Letter of Support 13

Letter from Mackenzie Community Services requesting a letter and resolution of support towards their grant application to the Northern Development Initiative Trust's Northern Healthy Communities Fund. The resolution they are seeking is:

"THAT, the District of Mackenzie supports the application to the Northern Development Initiative Trust from Mackenzie Community Services for their capacity building project and hiring of a book keeper."

7.1.2 Williston Lake Elders Society Land Request 15

A letter from Acting President of the Williston Lake Elders Society, David Fogarty regarding a donation in kind for land in which to build a seniors residence. Upon review of land they are requesting the land in which the Ernie Bodin Community Centre is currently located.

The society is asking Council to undertake an assessment of the location and provide feedback of the feasibility of building at that location.

7.1.3 Chamber of Commerce Annual Auction 16

The Mackenzie Chamber of Commerce is hosting their Annual Auction on November 30th, to help fund operational costs. Tracy Medley, Acting Office Manager is requesting a donation of sponsorship or merchandise.

7.2 For Consideration:

Is there anything Council wishes to address in the "For Consideration" or "Centre Table File" correspondence?

7.2.1 Letter to Superintendent Aziz Regarding Early Childhood Education Program 17

Shannon Bezo, Chair of the Mackenzie Collaborative Community

Table, a committee of stakeholders that includes representatives of government, business and healthcare in Mackenzie, has written a letter to School District No. 57 Trustees and Superintendent Aziz, regarding their concern of the lack of certified ECE workers. They are requesting that School District No. 57 begin efforts to advocate for and work with the Ministry as well as Mackenzie Community Leaders to bring an ECE certification program locally and/or provide funding for residents to attend virtual courses.

7.3 Centre Table File

8. ADMINISTRATIVE REPORTS

8.1 2024-2028 Financial Plan Amendment 19

THAT Council receives this report for information.

8.2 New Shop Local Branding 28

THAT Council receives this report for information.

9. COUNCIL REPORTS

9.1 Mayor's Report

9.2 Council Reports

10. UNFINISHED BUSINESS

11. NEW BUSINESS

12. BYLAWS

12.1 Financial Plan Amendment Bylaw No. 1520, 2024 34

THAT Financial Plan Amendment Bylaw No. 1520, 2024 be given first three readings

13. NOTICE OF MOTION

14. COMING EVENTS 43

- Williston Lake Elders Society public update meeting Tuesday November 26, 2024 at 7:00pm at the Legion

15. INQUIRIES

- In-person
- Online (Zoom/phone)

- Written comments received

16. ADJOURNMENT

**Committee of the Whole
Minutes**

**October 28, 2024, 7:00 p.m.
Council Chambers of the Municipal Office
1 Mackenzie Boulevard, Mackenzie, BC**

Council Present: Councillor A. Barnes, Councillor V. Brumovsky, Councillor R. McMeeken,
Councillor K. Tapper, Councillor J. Wright

Council Absent: Mayor J. Atkinson

Staff Present: Chief Administrative Officer D. Smith, Chief Financial Officer K. Borne,
Director of Recreation Services T. Gilmer, Director of Operations J. Murray,
Fire Chief J. Guise, Director of Corporate Services E. Kaehn,
Legislative Clerk/Executive Assistant C. Smith

1. CALL TO ORDER

Called to order at 7:00 pm.

Councillor McMeeken acknowledged the land on which we gather is within the traditional territory of the Tse'khene People of the McLeod Lake Indian Band.

2. PUBLIC COMMENTS AND QUESTIONS

3. REPORTS

3.1 Operations

Moved by: Councillor Wright

THAT the Operations reports for the month of September 2024 be received.

CARRIED

3.2 RCMP

Moved by: Councillor Barnes

THAT the RCMP report for the month of September 2024 be received.

CARRIED

3.3 Fire

Moved by: Councillor Wright

THAT the Fire report for the month of September 2024 be received.

CARRIED

3.4 Recreation Services
Moved by: Councillor Brumovsky
THAT the Recreation Services report for the month of September 2024 be received.
CARRIED

3.5 Finance
Moved by: Councillor Barnes
THAT the Finance report for the month of September 2024 be received.
CARRIED

3.6 Council Strategic Priorities
Moved by: Councillor Wright
THAT the Council Strategic Priorities 2024 Third Quarter Report be received.
CARRIED

4. **OTHER BUSINESS**
N/A

5. **ADJOURNMENT**
Moved by: Councillor Wright
THAT the meeting be adjourned at 7:07 pm.
CARRIED

Mayor

Corporate Officer

**Regular Council Meeting
Minutes**

October 28, 2024, 7:15 p.m.
Council Chambers of the Municipal Office
1 Mackenzie Boulevard, Mackenzie, BC

Council Present: Councillor A. Barnes, Councillor V. Brumovsky, Councillor R. McMeeken,
Councillor K. Tapper, Councillor J. Wright

Council Absent: Mayor J. Atkinson

Staff Present: Chief Administrative Officer D. Smith, Chief Financial Officer K. Borne,
Director of Recreation Services T. Gilmer, Director of Operations J.
Murray, Fire Chief J. Guise, Director of Corporate Services E. Kaehn,
Legislative Clerk/Executive Assistant, C. Smith

1. CALL TO ORDER

CALLED TO ORDER AT 7:15 PM.

Deputy Mayor Wright acknowledged the land on which we gather is within the traditional territory of the Tse'khene People of the McLeod Lake Indian Band.

2. ADOPTION OF MINUTES

2.1 Regular Meeting - October 15, 2024

The minutes of the Regular Meeting held on October 15, 2024 were adopted as presented.

2.2 Special Meeting- October 15, 2024

The minutes of the Special Meeting held on October 15, 2024 were adopted as presented.

3. INTRODUCTION OF LATE ITEMS

Resolution: 33575

Moved by: Councillor Brumovsky

THAT the late items be added to the agenda

CARRIED

4. **ADOPTION OF AGENDA**

Resolution: 33576

Moved by: Councillor McMeeken

THAT the Agenda be adopted as amended.

CARRIED

5. **PUBLIC COMMENTS AND QUESTIONS**

N/A

6. **PETITIONS AND DELEGATIONS**

N/A

7. **CORRESPONDENCE**

Resolution: 33577

Moved by: Councillor McMeeken

THAT the Correspondence listed on the Agenda be received.

CARRIED

7.1 For Action:

7.1.1 Mental Health and Addictions Accord

Deputy Mayor Wright removed himself and returned after the vote.

Resolution: 33578

Moved by: Councillor McMeeken

THAT Council endorses and will sign the final version of the Mental Health and Addictions Accord.

CARRIED

7.1.2 Remembrance Day Poppy Campaign

Resolution: 33579

Moved by: Councillor Barnes

THAT a large wreath be purchased for the Royal Canadian Legion Poppy Campaign.

CARRIED

7.1.3 Municipal By-Election All Candidates Meeting

Councillor Brumovsky removed himself and returned after the vote.

Resolution: 33580

Moved by: Councillor McMeeken

THAT the fees be waived for the Municipal By-Election All Candidates Forum on November 4, 2024.

CARRIED

7.1.4 BC/Yukon Command Royal Canadian Legion - 20th Anniversary Edition of the Military Service Recognition Book

Resolution: 33581

Moved by: Councillor Brumovsky

THAT the District repeat the same sponsorship as 2023.

CARRIED

7.2 For Consideration:

7.2.1 Hubspace REDIP Proposal Letter of Support

Resolution: 33582

Moved by: Councillor Wright

THAT Council provide a letter of support towards Hubspace's REDIP application.

CARRIED

7.3 Centre Table File

8. ADMINISTRATIVE REPORTS

8.1 2023 Fire Smart Demonstration Project Cost Change

Resolution: 33583

Moved by: Councillor Barnes

THAT Council awards a services cost increase to Mamadou Contracting for up to \$7,000 plus GST;

AND THAT the Chief Administrative Officer be authorized to execute the contract and any related documentation.

CARRIED

- 8.2 2025 Council Liaison Appointments
Resolution: 33584
Moved by: Councillor McMeeken
THAT Council approves the updated 2025 Council Liaison Appointments as attached to this report.
CARRIED
- 8.3 R King Holdings Ltd. – Airport Lease
Resolution: 33585
Moved by: Councillor Brumovsky
THAT Council authorizes the Chief Administrative Officer to execute the three-year lease agreement with R. King Holdings Ltd.
CARRIED
- 8.4 2024 – AIAC - 3rd Quarter Activity Report
Resolution: 33586
Moved by: Councillor Barnes
THAT Council receives this report for information.
CARRIED
- 9. COUNCIL REPORTS**
- 9.1 Mayor's Report
N/A
- 9.2 Council Reports
Councillor's Wright and Tapper provided written reports. Councillor Barnes gave a verbal report.
- 10. UNFINISHED BUSINESS**
N/A
- 11. NEW BUSINESS**
Resolution: 33589
Moved by: Councillor Wright
THAT Mayor and Council send a letter of congratulations to Mackenzie's new MLA Kiel Giddons.
CARRIED

Resolution: 33590

Moved by: Councillor Barnes

THAT the District engage with the City of Prince George to see how best the District can align it's advocacy efforts in support of Dr Kane's petition for a psychiatry hospital in Prince George.

CARRIED

12. BYLAWS

12.1 Permissive Tax Exemption Amendment Bylaw No. 1519, 2024

Resolution: 33591

Moved by: Councillor McMeeken

THAT Permissive Tax Exemption Amendment Bylaw No. 1519, 2024 be given final reading and be adopted.

CARRIED

13. NOTICE OF MOTION

N/A

14. COMING EVENTS

Halloween Fireworks

October 31, 2024

7:00 pm

Mackenzie Rec Centre

Mackenzie Rainbows Year End Party

November 3, 2024

2:00 pm – 4:00 pm

The Callahan Room, Mackenzie Rec Centre

KIMTA Transportation AGM

November 5, 2024

5:00 pm

Mackenzie Rec Centre

McLeod Lake Mackenzie Community Forests Info Drop-in

November 6, 2024

6:30 pm

Sas'Da Ghe Room, Mackenzie Rec Centre

15. **INQUIRIES**

Janice Nelson, with the Macktown Buzzette, commented that she was pleased to see there was now video display of the Council Meetings.

16. **ADJOURNMENT**

Resolution: 33592

Moved by: Councillor Brumovsky

THAT the meeting be adjourned at 7:33 pm.

CARRIED

Mayor

Corporate Officer

DRAFT

Mackenzie Community Services

500 Mackenzie Boulevard
Mackenzie, BC, V0J2c0

District of Mackenzie Council

P.O. Box 340
Mackenzie, BC V0J 2C0

Oct 30, 2024

Dear Members of the District of Mackenzie Council,

I am writing on behalf of Mackenzie Community Services (MCS) to respectfully request a **letter of support** for our application to the **Northern Development Initiative Trust (NDIT)** under the Northern Healthy Communities Fund. We are seeking funding to assist with the addition of a **Bookkeeper position** to our team to better support the administration of our growing programs and services.

In response to Mackenzie's recent growth and increasing community needs, MCS has expanded its offerings, including essential programs in mental health, family support, and youth services. This expansion has placed additional pressure on our financial administration, making it challenging to manage payroll, budget tracking, and funder reporting effectively. The addition of a dedicated Bookkeeper will ensure that we can maintain smooth financial operations, meet reporting deadlines, and stay compliant with funding requirements.

This role will be critical to the sustainability of our programs and will allow us to continue delivering uninterrupted services that benefit Mackenzie's residents. With the support of the NDIT grant, we will be able to manage our expanded operations efficiently, ensuring MCS remains a stable and reliable resource for the community.

We kindly ask the Council to provide a letter of support for our application, demonstrating the value this position will bring to both our organization and the broader community. Your support will greatly strengthen our application and help us secure the funding necessary to meet the growing needs of Mackenzie.

Thank you for your time and consideration. We appreciate the Council's continued support for our mission and dedication to the well-being of the community.

Sincerely,

Micheal Gregor

Finance & Administration Manager
Mackenzie Community Services
T: (250) 997-6595 ext. 235
C: (778) 349-4025

I am honoured to live, work and play on the traditional territory of the McLeod Lake Indian Band. Respecting the beautiful culture and people of Tse'Khene Nation.



District of Mackenzie
Box Bag 1
340 Mackenzie Blvd.
Mackenzie, BC
V0J 2C0

November 4 2024

Attention: Mayor Joan Atkinson

Dear Joan

Further to earlier communication about the donation in kind for land in which to build a seniors residence the Williston Lake Elders Society requests the following.

Upon review of land that would provide residents of the facility access to community services, i.e. shopping, recreational activities, libraries etc. we request the land in which the Ernie Bodin center is currently located.

We request the Council vote on asking the District of Mackenzie to undertake an assessment of the location and provide feedback of the feasibility of building the residence at that location.

Should you have any questions in regards to the above please contact the undersigned at (250) 988-1500 or willistonlakeelders@outlook.com

Best regards

David Fogarty
Acting President
Williston Lake Elders Society



District of Mackenzie
1 Mackenzie Blvd.
Mackenzie, BC

November 2024

Dear Mayor Joan and Council,

The Mackenzie Chamber of Commerce is holding our Annual Auction on November 30, 2024 to help fund our operational costs and extra programs/services for the upcoming year. The Chamber of Commerce works diligently to move business forward in Mackenzie.

The Auction is a very successful and fun filled evening for everyone who attends. The opportunity for advertising your business in Mackenzie is enormous, as your company’s name will appear in all promotions before during and after the event. We will advertise with our local radio station, our website, social media, posters throughout our community, as well in the program published for the event.

Please consider our request for a donation of sponsorship or merchandise to our worthy cause. You can return the form below with your intentions so that we can proceed with the details for this special evening. Should you need any more information regarding this fundraiser, please call the Chamber office at 250-997-5459. We will contact you later and thank you in advance for this consideration.

Sincerely,

Tracy Medley
Acting Office Manager
Mackenzie Chamber of Commerce

Donated by: _____
Contact Name Phone or email

Auction Item: _____
Description Approximate Value

We acknowledge that we live and work within the traditional territory of the Tse'khene People of the McLeod Lake Indian Band

Mackenzie Chamber of Commerce, PO Box 880 #11-600 Mackenzie Blvd. Mackenzie, BC V0J 2C0
Phone: 250-997-5459, Fax: 250-997-6117, E-Mail: office@mackenziechamber.bc.ca



November 4, 2024

Superintendent Aziz (jaziz@sd57.bc.ca) and
SD57 Trustees (trustees@sd57.bc.ca)

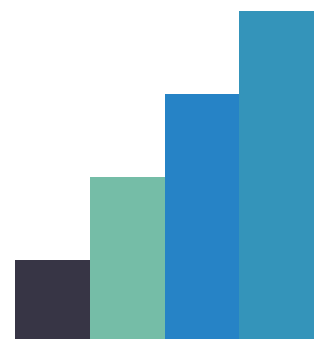
Dear Superintendent and Trustees:

I am writing on behalf of the Mackenzie Collaborative Community Table, a committee of stakeholders that includes representatives of government, business, and healthcare in Mackenzie. We are excited for the start of construction of your new childcare facility in Mackenzie. This project promises to address many critical needs in Mackenzie and will undoubtedly benefit numerous families.

However, we would like to bring to your attention an essential requirement for this initiative's success that remains unaddressed in our eyes. To ensure the daycare operates effectively from the outset, it is crucial to have qualified staff ready to work as soon as the facility opens. Currently, our community lacks access to an Early Childhood Education (ECE) certification program. This gap will hinder the successful launch and operation of the daycare.

We as a table respectfully request that School District 57 begin efforts to advocate for and work with the Ministry as well as Mackenzie community leaders to bring an ECE certification program locally and/or provide funding for residents to attend virtual courses. This support would enable prospective daycare staff to obtain the necessary qualifications in time for the facility's opening. We want to see this project be successful, and we look forward to working with you to make this happen.

Thank you for your attention to this matter. I am confident that addressing this need will significantly enhance the positive impact of the new daycare on our community.

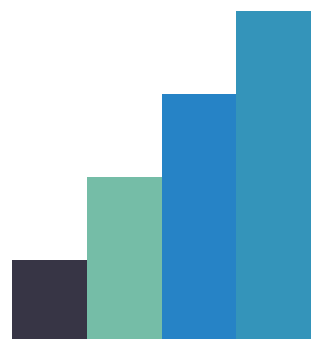




Sincerely,

Shannon Bezo
Chair

CC: MLA Kiel Giddens kiel.giddens.mla@leg.bc.ca
Mayor and Council of Mackenzie info@districtofmackenzie.ca



COUNCIL REPORT

To: Mayor and Council

From: Finance

Date: November 4, 2024

Subject: 2024-2028 Financial Plan Amendment

RECOMMENDATION:

THAT Council receives this report for information.

BACKGROUND:

The 2024 – 2028 Financial Plan provides the expenditure authority for the District. The *Community Charter* Section 165 requires a financial plan be adopted annually, by bylaw, before the annual property tax bylaw is adopted. The *Community Charter* also allows for the financial plan to be amended, by bylaw, at any time.

Since the 2024 – 2028 Financial Plan Bylaw No. 1515, 2024 was originally drafted and adopted, other information has come available that has materially impacted the original 2024-2028 Financial Plan, such as approved grant funding, new capital projects (approved by Council after the bylaw was adopted), and revised operating and capital expenditures. The following summarizes the proposed amendments to the 2024 General Operating and Capital budgets that will affect Schedule B, C and D in the 2024-2028 Financial Plan Amendment Bylaw No. 1520, 2024:

2024 General Operating Budget

Revised Revenue and Expenses total increased by \$1,166,827 for an amended budget amount of \$15,244,301. Below is the list of changes:

Revenue:

- \$6,020 – revenue from Climate Action Reserve Fund to participate in the Food Cycler Phase 2 Project
- \$10,800 – grant revenue for the Food Cycler Phase 2 Project
- \$18,558 – revenue from Vision Zero Grant for Mackenzie Pedestrian/Bus Stop Safety Project
- \$25,699 – revenue from Province of BC for painting project in RCMP facility

- \$29,490 – revenue from Union of BC Municipalities (UBCM) Emergency Support Services (ESS) Equipment and Training Fund for Emergency Management staff, purchase of equipment and training for first responders
- \$114,053 – additional revenue from bank account interest
- \$165,697 – revenue from Wildfire Deployment
- \$396,510 - additional revenue from capital reserve investment interest
- \$400,000 – revenue from McLeod Lake Mackenzie Community Forest (MLMCF) dividends that will be put into surplus for future operational and capital needs

TOTAL: \$1,166,827

Expenditures:

- \$4,709 – increase to Recreation Centre budget under Recreation Services for safety project
- \$5,739 – increase to Public Works budget under Transportation Services for safety project
- \$8,110 – increase to Roads budget under Transportation Services for safety project
- \$16,820 – increase to Climate Action under General Government for Food Cyclers Phase 2 Project expenses
- \$25,699 - increase to Justice Centre budget under Protective Services for painting project in RCMP facility
- \$103,681 – increase to Emergency Management budget under Protective Services for wildfire deployment and ESS grant expenses
- \$4,575 – increase to fiscal services for transfer to surplus from wildfire deployment for administrative services to be used in 2025 budget
- \$114,053 – increase to fiscal services for transfer to surplus of bank account interest
- \$400,000 – increase to fiscal services for transfer to surplus of MLMCF dividends
- \$396,510 – increase to fiscal services for investment interest transferred to reserves
- \$86,930 – increase to fiscal services for transfer to Fire Department Vehicle and Equipment Replacement from wildfire deployment

TOTAL: \$1,166,827

A detailed summary of the Revenue and Expenses adjustments have been included as *Attachment A*.

2024 Capital Budget

The main amended changes are:

a) New Capital Project and Grants

Protective Services

- *Structural Protection Unit (SPU) #3 Equipment* – \$45,000 grant from Union of BC Municipalities (UBCM) Community Resiliency Investment Program to purchase FireSmart structure protection equipment to outfit a Structural Protection Unit Trailer.

Recreation Services

- *Pool Slide Replacement* – \$368,713 grant from Northern Development Trust and School District 57 Education Trust to replace slide in the pool.

b) Revised Expenditure Cost and Others

- *Fire Hall Project* - \$277,920 project increase to complete building for occupancy from the Northern Capital and Planning Reserve.
- *Road Paving* – \$985,328 project increase due to the additional scope of work for the current year. The additional funds will be allocated from the Community Works Gas Tax Reserve.
- *Grader Replacement* - \$44,755 purchase increase due to additional equipment purchase and higher than anticipated bid amount. The additional will be allocated from the Vehicle and Equipment Replacement Reserve.
- *Pool Floor Replacement* – (\$120,372) project decrease due to bids received for the project being lower than expected.
- *Gantahaz Water Treatment* – \$252,470 project increase due to higher than expected bids received and additional contingency for project. The additional funds will be allocated from the Water Reserve.

A detailed summary of the Capital Expenditure, adjustments including the respective Source of Funding revision, is reconciled in *Attachment B*.

A copy of the proposed changes to the bylaw have been included in the bylaw section of this agenda for Council's consideration.

COUNCIL PRIORITIES:

Strong Governance and Finances

- As the municipality's elected governing body, we serve all residents and businesses in the community. We engage residents and stakeholders on important issues and make our decisions through open and transparent processes. We are careful in our use of resources, mindful of the need to maintain programs and services, while also meeting the community's infrastructure needs.



RESPECTFULLY SUBMITTED:

Kerri Borne, Chief Financial Officer

Reviewed By: Corporate Services

Approved By: Chief Administrative Officer

DESCRIPTION	2024 AMENDED BUDGET	2024 FINAL BUDGET	BUDGET VARIANCE	% OF BUDGET INCREASE/DECREASE
GENERAL OPERATING REVENUE				
<u>GENERAL REVENUE</u>				
PROPERTY TAXES	5,876,927	5,876,927	-	0.0%
1% UTILITIES TAX, GRANTS IN LIEU AND OTHER ASSESSMENTS	2,647,488	2,647,488	-	0.0%
PENALTIES AND INTEREST ON TAXES	42,000	42,000	-	0.0%
SALES OF SERVICE/USER FEES	107,812	107,812	-	0.0%
TRANSFERS FROM OTHER GOVERNMENTS	1,345,184	1,331,335	13,849	1.0%
INVESTMENT/GOVERNMENT BUSINESS INCOME	1,692,940	782,377	910,563	53.8%
OTHER REVENUE	2,700	2,700	-	0.0%
	11,715,051	10,790,639	924,412	7.9%
<u>PROTECTIVE SERVICES</u>				
JUSTICE CENTRE SALES OF SERVICE/USER FEES	131,157	105,458	25,699	19.6%
FIRE DEPARTMENT SALES OF SERVICE/USER FEES	1,000	1,000	-	0.0%
FIRE DEPARTMENT TRANSFERS FROM OTHER GOVERNMENTS	15,000	15,000	-	0.0%
EMERGENCY MANAGEMENT SALES OF SERVICE/USER FEES	195,186	-	195,186	100.0%
BUILDING INSPECTION SALES OF SERVICE/USER FEES	61,000	61,000	-	0.0%
BYLAW ENFORCEMENT SALES OF SERVICE/USER FEES	25,125	25,125	-	0.0%
	428,469	207,583	220,886	52%
<u>TRANSPORTATION SERVICES</u>				
PUBLIC WORKS SALES OF SERVICE/USER FEES	6,000	6,000	-	0.0%
ROADS SALES OF SERVICE/USER FEES	48,000	48,000	-	0.0%
AIRPORT SALES OF SERVICE/USER FEES	103,000	103,000	-	0.0%
	157,000	157,000	-	0.0%
<u>SOLID WASTE</u>				
RESIDENTIAL GARBAGE SALES OF SERVICE/USER FEES	244,994	244,994	-	0.0%
COMMERCIAL GARBAGE SALES OF SERVICE/USER FEES	245,605	245,605	-	0.0%
	490,599	490,599	-	0.0%
<u>HEALTH, SOCIAL SERVICES & HOUSING</u>				
PUBLIC HEALTH SALES OF SERVICE/USER FEES	2,000	2,000	-	0.0%
PUBLIC HEALTH TRANSFERS FROM OTHER GOVERNMENTS	48,523	48,523	-	0.0%
	50,523	50,523	-	0.0%
<u>DEVELOPMENT SERVICES</u>				
PLANNING & DEVELOPMENT SALES OF SERVICE/USER FEES	1,200	1,200	-	0.0%
	1,200	1,200	-	0.0%

DESCRIPTION	2024 AMENDED BUDGET	2024 FINAL BUDGET	BUDGET VARIANCE	% OF BUDGET INCREASE/DECREASE
<u>PARKS, RECREATION & CULTURE</u>				
PARKS SALES OF SERVICE/USER FEES	65,000	65,000	-	0.0%
PARKS TRANSFERS FROM OTHER GOVERNMENTS	5,000	5,000	-	0.0%
LITTLE MAC SKI HILL SALES OF SERVICE/USER FEES	6,000	6,000	-	0.0%
RECREATION CENTRE SALES OF SERVICE/USER FEES	294,566	294,566	-	0.0%
RECREATION CENTRE TRANSFER FROM OTHER GOVERNMENTS	9,709	5,000	4,709	48.5%
RECREATION CENTRE OTHER REVENUE	10,000	10,000	-	0.0%
	390,275	385,566	4,709	1.2%
<u>FISCAL SERVICES</u>				
FISCAL SERVICES TRANSFERS	2,011,184	1,994,364	16,820	0.8%
	2,011,184	1,994,364	16,820	0.8%
TOTAL REVENUE	15,244,301	14,077,474	1,166,827	7.7%
GENERAL OPERATING EXPENSES				
<u>GENERAL GOVERNMENT</u>				
COUNCIL	229,200	229,200	-	0.0%
ADMINISTRATION	773,568	773,568	-	0.0%
ECONOMIC DEVELOPMENT	125,656	125,656	-	0.0%
GRANTS IN AID & FEE FOR SERVICE	202,000	202,000	-	0.0%
FINANCE	708,294	708,294	-	0.0%
CLIMATE ACTION	53,261	36,441	16,820	31.6%
COMMON SERVICES	186,928	186,928	-	0.0%
COMPUTER SERVICES	170,750	170,750	-	0.0%
BUILDING	45,959	45,959	-	0.0%
CABOOSE	45,098	45,098	-	0.0%
DEPRECIATION - General Government	68,160	68,160	-	0.0%
	2,608,874	2,592,053	16,820	0.6%
<u>PROTECTIVE SERVICES</u>				
JUSTICE CENTRE	131,157	105,458	25,699	19.6%
FIRE DEPARTMENT	580,815	580,815	-	0.0%
EMERGENCY MANAGEMENT	128,303	24,621	103,681	80.8%
BUILDING INSPECTIONS	165,417	165,417	-	0.0%

DESCRIPTION	2024 AMENDED BUDGET	2024 FINAL BUDGET	BUDGET VARIANCE	% OF BUDGET INCREASE/DECREASE
BYLAW ENFORCEMENT	226,462	226,462	-	0.0%
FUEL MITIGATION	153,324	153,324	-	0.0%
DEPRECIATION - Protective Service	190,936	190,936	-	0.0%
	1,576,415	1,447,034	129,381	8.2%
<i>TRANSPORTATION SERVICES</i>				
PUBLIC WORKS	1,154,865	1,149,126	5,739	0.5%
ROADS	864,426	856,316	8,110	0.9%
AIRPORT	213,730	213,730	-	0.0%
DEPRECIATION - Transportation Services	697,966	697,966	-	0.0%
	2,930,986	2,917,137	13,849	0.5%
<i>SOLID WASTE</i>				
RESIDENTIAL GARBAGE	141,463	141,463	-	0.0%
COMMERCIAL GARBAGE	282,299	282,299	-	0.0%
	423,762	423,762	-	0.0%
<i>HEALTH, SOCIAL SERVICES & HOUSING</i>				
PUBLIC HEALTH	101,264	101,264	-	0.0%
DEPRECIATION - Health, Social Services & Housing	42,193	42,193	-	0.0%
	143,457	143,457	-	0.0%
<i>PARKS, RECREATION & CULTURE</i>				
PARKS	254,830	254,830	-	0.0%
LITTLE MAC SKI HILL	137,333	137,333	-	0.0%
RECREATION CENTRE	2,839,328	2,834,619	4,709	0.2%
DEPRECIATION - Parks, Recreation & Culture	721,699	721,699	-	0.0%
	3,953,190	3,948,481	4,709	0.1%

DESCRIPTION	2024 AMENDED BUDGET	2024 FINAL BUDGET	BUDGET VARIANCE	% OF BUDGET INCREASE/DECREASE
<u>FISCAL SERVICES</u>				
FISCAL EXPENSES	3,607,617	2,605,550	1,002,068	27.8%
	3,607,617	2,605,550	1,002,068	27.8%
TOTAL GENERAL EXPENSES	15,244,301	14,077,474	1,166,827	7.7%
REVENUE LESS EXPENSES				
NET SURPLUS (DEFICIENCY)	-	-		
WATER OPERATIONS				
REVENUE	980,388	980,388	0	0.0%
EXPENDITURES	980,388	980,388	0	0.0%
NET SURPLUS (DEFICIENCY)	-	-		
SEWER OPERATIONS				
REVENUE	706,851	706,851	0	0.0%
EXPENDITURES	706,851	706,851	0	0.0%
NET SURPLUS (DEFICIENCY)	-	-		

Amended Adjustments - Capital Projects	2024	FUNDED RESERVES	FUNDED GRANTS - OTHERS	TOTAL SOURCE of FUNDS
Current Capital Budget	\$ 9,201,406			
(+) New Fire Hall	277,920	277,920		277,920
(+) Structural Protection Unit(SPU) #3 Equipment	45,000		45,000	45,000
(+) Road Paving	985,328	985,328		985,328
(+) Grader Replacement	44,755	44,755		44,755
(+) Pool Slide Replacement	368,713		368,713	368,713
(-) Pool Floor Replacement	(120,372)	(120,372)		(120,372)
(+) Gantahaz Water Treatment	252,470	252,470		252,470
Amended Budget Changes	1,853,814	1,440,101	413,713	1,853,814
Amended Schedule D - Capital Budget	\$ 11,055,220			

COUNCIL REPORT

To: Mayor and Council

From: Administration

Date: November 12, 2024

Subject: New Shop Local Branding

RECOMMENDATION:

THAT Council receives this report for information.

BACKGROUND:

In response to the council resolution on December 4, 2023, supporting the Northern Development Initiative Trust (NDIT) and South Peace Mackenzie Trust (SPMT) grant applications for a new Shop Local Program, a branding package has been developed for Mackenzie's new shop local program. This initiative aligns with our broader economic development strategy, aiming to promote local businesses, foster community pride, and strengthen Mackenzie's economy through encouraging residents to shop locally.

A survey conducted in 2023 with 17 business owners, along with insights from the Mackenzie Chamber of Commerce and other communities, helped gather feedback highlighting what business owners want in a Shop Local program. Social media marketing emerged as the most valued support, while an online webpage and professional photography services placed last.

Survey Question

Rank the Love Mackenzie program services from the most beneficial to the least beneficial for your business. (1=Most Beneficial, 5=Least Beneficial)

- Social Media Marketing/Sharing scored 2.19
- Creative Marketing scored 2.73
- Professional Business Write-Up scored 3.19
- Professional Photography Session scored 3.25
- Online Webpage scored 3.47

Business owners emphasized a strong desire for enhanced marketing efforts to boost visibility, alongside educational programs to raise community awareness about the importance of supporting local businesses. Based on this feedback, Mackenzie's shop-local program

underwent a rebrand with a new name, logo, tagline, and style guide to better reflect the community's unique character and the District's brand identity.

Branding Package Overview

The branding package was developed to provide a cohesive, visually appealing identity that resonates with Mackenzie's unique character and captures the spirit of our local businesses. Below are the key components:

Logo and Visual Identity

- **Theme:** *Explore Mackenzie* is designed to encourage discovering the best of our town—its natural beauty, unique shops, and local gems. The brand promotes a small-town, outdoor, and eco-friendly vibe, making it inviting for both locals and visitors to explore and engage with the community. It balances exploration with a strong call to support local businesses.
- **Logo Concept:** The logo features a modern, clean design that reflects both the natural beauty of Mackenzie and its vibrant, resilient business community. The design incorporates symbolic elements that represent our local landscape and community identity.
- **Color Scheme:** The colors within the brand align with Mackenzie's broader branding, creating unity between these two distinct identities.

Tagline

- *"Explore More, Support Local"*: This tagline encourages both discovery of local areas (promoting adventure) and support for local businesses, tying in the themes of community growth and sustainability.

Hashtag

- **#ExploreMackenzie:** This call-to-action hashtag fosters social media engagement and links the campaign's online and offline branding. Social media campaigns featuring #ExploreMackenzie will invite community participation, encouraging people to share their discoveries—whether it's a cozy coffee shop, a local boutique, or a scenic hiking trail.

Next Steps

The current Love Mackenzie website will go offline on December 31, 2024. Moving forward, staff will concentrate their efforts on social media marketing and educational initiatives to strengthen community support for local businesses. Additionally, we will explore other avenues, like Google my Business training to promote and uplift our local business community, ensuring their continued visibility and growth.

In alignment with Plaid Friday on November 29, 2024, we will begin rolling out the branding package. A booth will be set up at the Plaid Friday market in the mall on November 29th to promote the brand and provide residents with information on the shop local program.

COUNCIL PRIORITIES:

Economic Vitality

- The District is a leader on efforts aimed at diversifying the community's economy, supporting local businesses, and attracting new investment to the community. Diversification, a strong business sector and new investment are key to our economic vitality.

RESPECTFULLY SUBMITTED:

Rachelle Richman, Economic Development Coordinator

Reviewed By: Corporate and Financial Services

Approved By: Chief Administrative Officer



#EXPLOREMACKENZIE

Explore
MORE
SUPPORT *local*

MACKENZIE, BC



DISTRICT OF MACKENZIE

BYLAW NO. 1520

A bylaw of the District of Mackenzie to amend
the Financial Plan for the years 2024-2028

WHEREAS in accordance with the provisions of the Community Charter Council
is required to prepare and adopt a Financial Plan for the municipality each year;

AND WHEREAS the Financial Plan may be amended by bylaw at any time;

NOW THEREFORE, the Council of the District of Mackenzie, in open meeting
assembled **HEREBY ENACTS** as follows:

1. Schedules "A", "B", "C" and "D" attached hereto and forming part of this bylaw
are hereby adopted and is the Financial Plan of the District of Mackenzie for
the period commencing January 1, 2024 and ending December 31, 2028.
2. This bylaw may be cited for all purposes as "Financial Plan Amendment
Bylaw No.1520, 2024."

READ a first time this _____ day of _____, 2024

READ a second time this _____ day of _____, 2024

READ a third time this _____ day of _____, 2024

ADOPTED this _____ day of _____, 2024

I hereby certify the foregoing
to be a true and correct copy
of District of Mackenzie Bylaw
No. 1520 cited as "Financial
Plan Amendment Bylaw No.
1520, 2024".

Mayor

Corporate Officer

Corporate Officer

SCHEDULE "A"

DISTRICT OF MACKENZIE 2024 – 2028 Financial Plan Amendment Statement of Objectives and Policies Bylaw No. 1520

Section 165(3.1) of the *Community Charter* requires municipal five-year financial plans to include a more explicit form of revenue and tax policy disclosure. This requires municipalities to include in the five-year financial plan, the objectives and policies regarding each of the following:

1. The proportion of total revenue that comes from each of the funding sources described in Section 165(7) of the *Community Charter*.
2. The distribution of property taxes among the property classes.
3. The use of permissive tax exemptions.

PURPOSE:

These revenue and tax policy disclosure requirements are intended to further enhance municipal accountability to the public by requiring all municipalities to develop and publicly disclose their objectives and policies in relation to their municipal taxes.

1. PROPORTION OF REVENUE

Proportion of Revenue that is generated by Property Taxes

- 7(a) The District's property tax revenue includes a Municipal Tax increase of 8.27% in total. The decreased percentage varied per property classes as follows:

1 – Residential	9.20%
2 – Utilities	4.05%
4 – Major Industry	9.00%
5 – Minor Industry	9.00%
6 – Business	9.00%
8 – Rec Non Profit	9.00%

For future years, any changes in tax rates will be determined during the budget process.

Other Revenue Sources Described in Section 165(7) of the *Community Charter*:

- 7(b) **Revenue from fees** – Sales of service and utility user fees for all municipal services (excluding Recreation and Culture) will continue to be set to recover the costs associated with providing these services.

Sales and Service (Recreation and Culture) – These areas recover on average 10% the expenses incurred to operate the facilities. The District will endeavour to raise rates annually by a reasonable percentage to ensure recovery is at least at 10 % - 15% of expenses annually.

Licences and Permits – The fees recover approximately 25% of the costs of the Building Department and Animal Control/Bylaw Enforcement Departments.

- 7(c) **Revenue from other sources** (Grants) – The majority of these revenue sources are established by legislation or are dependent on Crown Corporations or utility revenues. Future budgeting will correspond with any changes to these funds from year to year. For any grants that require the District to apply, both for operational and capital budget, this will remain a priority.

Other Revenue – For tax penalties, the recovery is set by legislation. For the return on investments the District will continue with short and long-term investments held in the Municipal Finance Authority and other investments authorized by Section 183 of the *Community Charter*.

Rentals and lease rates were initially set in 1993 and since the inception rates have been increased by the annual Consumer Price Index (CPI). This policy will be continued as this is incorporated into the District's long-term leases.

- 7(d) Water, Sewer and Garbage rates will be reviewed annually and set to effectively account for and manage the life cycle of water and sewer capital assets.

2. DISTRIBUTION OF TAXES AMONG PROPERTY CLASSES

In 2024, the District's proportion of taxes is as follows:

CLASS	DESCRIPTION	TOTAL % OF TAXES
1	Residential	34%
2	Utility	16%
4	Major Industry	35%
5	Light Industry	5%
6	Business	10%
8	Recreational Non Profit	0%

As the District annually monitors its rates by property class the District will, subject to decreases or increases by property class due to new construction or changes in assessment classes, maintain the range of property taxes collected by class as:

CLASS	DESCRIPTION	TOTAL % OF TAXES
1	Residential	30% - 40%
2	Utility	10% - 20%
4	Major Industry	30% - 40%
5	Light Industry	5% - 10%
6	Business	5% - 10%
8	Recreational Non Profit	0% - 5%

3. USE OF PERMISSIVE TAX EXEMPTIONS

Permissive tax exemptions enable municipalities to provide tax breaks to meet the social, economic, environmental or other needs of the community.

In 2016, the District of Mackenzie adopted a "Revitalization Tax Exemption Bylaw No. 1353, 2016" which includes specific tax exemption incentives for construction of new or existing buildings for all lots in the District, in the following eligible classes; Utility, Major Industry, Light Industry and Business and Other.

An amendment to the bylaw was adopted in September 2022 to amend the eligibility non-market change value to new construction or renovation of existing buildings that result in non-market change to the value of the lot within the District from \$500,000 to \$150,000 in an effort to increase program participation.

The exemption provided under this Bylaw is as follows:

- 100% exemption in the first year of Municipal Property Tax for the Non-Market Change in assessment of land and improvements.
- 50% exemption in the second year of Municipal Property Tax for the Non-Market Change in assessment of land and improvements.
- 25% exemption in the third year of Municipal Property Tax for the Non-Market Change in assessment of land and improvements.
- There will be no exemption on Municipal Property Tax for the Non-Market Change in assessment of land and improvements in the fourth and succeeding years.

THE DISTRICT OF MACKENZIE
SCHEDULE "B"
 BYLAW NO. 1520 - Amendment
 2024 ANNUAL BUDGET
 CONSOLIDATED OPERATING REVENUES AND EXPENDITURES

REVENUE:

TAXATION	5,876,927
UTILITY USER FEES	1,888,786
GRANTS	3,847,075
LICENSES AND PERMITS	62,200
SALE OF SERVICE	955,357
OTHER REVENUE	2,008,959
TRANSFER EQUITY IN ASSETS	1,885,036
TRANSFER FROM FUNDS	205,233
ACCUMULATED SURPLUS	201,966
TOTAL REVENUE	<u>16,931,540</u>

EXPENDITURES:

GENERAL	
GENERAL GOVERNMENT SERVICES	2,692,874
PROTECTIVE SERVICES	1,576,415
TRANSPORTATION SERVICES	3,029,686
ENVIRONMENTAL HEALTH SERVICES	423,762
PUBLIC HEALTH AND WELFARE	143,457
RECREATION AND CULTURE	3,953,190
LESS: RECOVERY FROM UTILITIES	(182,700.00)
TOTAL GENERAL	<u>11,636,685</u>
WATER EXPENDITURE	691,451
SEWER EXPENDITURE	457,457
INTEREST, BANK CHARGES AND BAD DEBTS	11,500
LAND DEVELOPMENT	0
SUBTOTAL	<u>12,797,092</u>

EXCESS OPERATING REVENUE 4,134,448

OTHER

DEBT INTEREST	0
DEBT PRINCIPAL	0
RESERVE FUNDS	3,211,242
TRANSFER TO FUNDS	354,578
CONTINGENCY FOR THE YEAR	<u>568,627</u>

DISTRICT OF MACKENZIE
 5-YEAR FINANCIAL PLAN - Amended
 s. 165 COMMUNITY CHARTER

SCHEDULE "C"

	Sec. 165	2024	2025	2026	2027	2028
Revenues	4(b)					
Property Taxes	7(a)	5,876,927	6,347,081	6,854,848	7,403,235	7,995,494
Fees and Charges	7(c)					
Sale of Services		955,357	783,060	802,637	822,703	843,270
Utility User Fees		1,888,786	2,058,777	2,244,067	2,446,033	2,666,176
Licences and Permits		62,200	63,444	64,713	66,007	67,327
Other Sources	7(d)					
Grants		3,847,075	3,837,018	3,875,388	3,914,142	3,953,283
Other Capital Revenue		3,553,518	-	-	-	-
Other Revenue		2,008,959	1,109,380	1,120,473	1,131,678	1,142,995
Transfer Equity in Assets		1,885,036	1,903,886	1,922,925	1,942,154	1,961,576
Borrowing	7(e)	-	-	-	-	-
Transfers from Funds	4(c)	205,233	199,213	199,213	199,213	199,213
Reserve Funds	8(a)	7,501,702	2,634,732	1,468,240	1,936,600	408,000
Accumulated Surplus	8(b)	201,966	47,261	17,587	-	-
TOTAL		27,986,760	18,983,853	18,570,091	19,861,766	19,237,336
Expenditures						
Other Municipal:	6(d)					
General Government		2,692,874	2,809,856	2,950,349	3,097,866	3,252,760
Protective Services		1,576,415	1,519,386	1,595,355	1,675,123	1,758,879
Transportation Services		3,029,686	3,166,629	3,324,960	3,491,208	3,665,769
Solid Waste		423,762	444,950	467,198	490,558	515,085
Health, Social Services & Housing		143,457	150,630	158,162	166,070	174,373
Parks, Recreation & Culture		3,953,190	4,145,905	4,353,200	4,570,860	4,799,403
Less: Utilities Recovery		(182,700)	(182,700)	(182,700)	(182,700)	(182,700)
Sub total		11,636,685	12,054,656	12,666,524	13,308,985	13,983,569
Water Services		691,451	753,682	821,513	895,449	976,039
Sewer Services		457,457	498,628	543,504	592,420	645,737
Interest & Bank Charges		11,500	12,075	12,679	13,313	13,978
Land Development		-	-	-	-	-
Property Tax Appeals	6(d)	-	-	-	-	-
Debt Interest	6(a)	-	-	-	-	-
Debt Principal	6(a)	-	-	-	-	-
Capital Expenditure	6(b)	11,055,220	2,634,732	1,468,240	1,936,600	408,000
Reserve Funds	8(a)	3,211,242	2,755,081	2,782,631	2,810,458	2,838,562
Transfer to Funds	4(c)	354,578	275,000	275,000	275,000	275,000
Accumulated Surplus	8(b)	568,628	-	-	29,542	96,449
Deficiency	6(c)	-	-	-	-	-
TOTAL		27,986,760	18,983,853	18,570,091	19,861,766	19,237,336

DISTRICT OF MACKENZIE
 NOTES TO ACCOMPANY 5-YEAR FINANCIAL PLAN
 s. 165 COMMUNITY CHARTER

ASSUMPTIONS OF THE PLAN:

<u>RATES OF CHANGE</u>	
REVENUE:	
PROPERTY TAXES	8.00%
SALE OF SERVICES	2.50%
UTILITY USER FEES	9.00%
LICENCES AND PERMITS	2.00%
GRANTS	1.00%
OTHER REVENUE	1.00%
TRANSFER EQUITY IN ASSETS	1.00%
EXPENSES:	
MUNICIPAL PURPOSES	5.00%
WATER	9.00%
SEWER	9.00%

PROPORTIONS OF TOTAL REVENUE:

Revenue Source	% Total Revenue
Property taxes	21%
User fees and charges	10%
Other sources	40%
Proceeds from borrowing	0%
Transfer from Funds	1%
Reserve Funds	27%
Accumulated surplus	1%
TOTAL	100%

DISTRIBUTION OF PROPERTY TAXES AMONG THE PROPERTY CLASSES:

Property class	% Overall Taxes
Residential (1)	34%
Utilities (2)	16%
Major Industry (4)	35%
Light Industry (5)	5%
Business (6)	10%
Rec Non Profit (8)	0%
TOTAL	100%

PERMISSIVE TAX EXEMPTIONS:

The Annual Municipal Report for 2023 contains a list of permissive exemptions granted for the taxation year and the foregone revenue. Council grants exemptions to not-for-profit organizations that it deems provide a benefit to the residents of Mackenzie.

DISTRICT OF MACKENZIE

(Not Including Applicable Taxes)

"SCHEDULE D"

	2024	2025	2026	2027	2028	TOTAL	FUNDED RESERVES	RELATED RESERVE FUND	FUNDED GRANTS - OTHERS	FUNDER NAME
GENERAL GOVERNMENT										
Audio Visual Upgrades	31,496					31,496			31,496	Prior Year Surplus
Community Signage	41,426					41,426	41,426	Capital Renewal		
IT Upgrades	10,850	10,000				20,850	20,850	Capital Renewal		
Condensor Unit Replacement		31,117				31,117	31,117	Capital Renewal		
Vinyl Sheet Floor Replacemnet		12,240				12,240	12,240	Capital Renewal		
Fire Alarm System Replacement			74,240			74,240	74,240	Capital Renewal		
Water Heater Replacement			10,000			10,000	10,000	Capital Renewal		
Emergency Lighting System Replacement			10,000			10,000	10,000	Capital Renewal		
Pole Light Fixtures Replacement			10,000			10,000	10,000	Capital Renewal		
Carpet Floor Replacement				127,600		127,600	127,600	Capital Renewal		
TOTAL GENERAL GOVERNMENT	83,772	53,357	104,240	127,600	0	368,969	337,473		31,496	
PROTECTIVE SERVICES										
Fire Hall Project	688,096					688,096	688,096	NCPG		
Pierce Ladder Truck Equipment	25,492					25,492	25,492	Fire Vehicle & Equipment Replacement		
Turnout Gear	45,000	45,000				90,000	90,000	Fire Vehicle & Equipment Replacement		
SPU Equipment Replacement	70,000					70,000			70,000	Province of BC
Smart Board	13,080					13,080			13,080	UBCM
Wildland Fire Truck	250,000					250,000	250,000	Fire Vehicle & Equipment Replacement		
Pagers	19,500					19,500	19,500	Fire Vehicle & Equipment Replacement		
Air Bag System		10,000				10,000	10,000	Fire Vehicle & Equipment Replacement		
Chief #2 Pickup Replacement					100,000	100,000	100,000	Fire Vehicle & Equipment Replacement		
Wildland Equipment					15,000	15,000	15,000	Fire Vehicle & Equipment Replacement		
Hydraulic Pump					13,000	13,000	13,000	Fire Vehicle & Equipment Replacement		
Hydraulic Combination Tool					13,000	13,000	13,000	Fire Vehicle & Equipment Replacement		
Narrow Band Equipment					20,000	20,000	20,000	Fire Vehicle & Equipment Replacement		
TOTAL PROTECTIVE SERVICES	1,111,168	55,000	0	0	161,000	1,327,168	1,244,088		83,080	
TRANSPORTATION SERVICES										
Road paving	676,112					676,112	676,112	General Capital		
Commercial Garbage Truck	500,000					500,000	500,000	Vehicle & Equipment Replacement		
Paving Plan	32,527					32,527	32,527	General Capital		
Street Sweeper Replacement	422,740					422,740	422,740	Vehicle & Equipment Replacement		
Commercial Garbag Bins	338,527					338,527	338,527	Vehicle & Equipment Replacement		
Grader Replacement	600,000					600,000	600,000	Vehicle & Equipment Replacement		
Active Transportation Master Plan	31,511					31,511			31,511	Infrastructure Canada Grant
Vaccum Trailer		31,375				31,375	31,375	Vehicle & Equipment Replacement		
Toolcat Replacement		80,000				80,000	80,000	Vehicle & Equipment Replacement		

DISTRICT OF MACKENZIE

(Not Including Applicable Taxes)

"SCHEDULE D"

	2024	2025	2026	2027	2028	TOTAL	FUNDED RESERVES	RELATED RESERVE FUND	FUNDED GRANTS - OTHERS	FUNDER NAME
Lawnmower Replacement		65,000				65,000	65,000	Vehicle & Equipment Replacement		
Public Works Building Expansion		1,500,000				1,500,000	1,500,000	General Capital		
Bylaw Van Replacement		60,000				60,000	60,000	Vehicle & Equipment Replacement		
Olympia Replacement			150,000			150,000	150,000	Vehicle & Equipment Replacement		
Tractor Replacement			65,000			65,000	65,000	Vehicle & Equipment Replacement		
Mechanic Pickup Replacement			80,000			80,000	80,000	Vehicle & Equipment Replacement		
Dump Truck Replacement			367,000			367,000	367,000	Vehicle & Equipment Replacement		
Airport Sweeper			60,000			60,000	60,000	Vehicle & Equipment Replacement		
Parks Flat Deck Replacement			145,000			145,000	145,000	Vehicle & Equipment Replacement		
Loader #23 Replacement				305,000		305,000	305,000	Vehicle & Equipment Replacement		
Loader #2 Replacement				200,000		200,000	200,000	Vehicle & Equipment Replacement		
Snow Blower Attachment Replacement				140,000		140,000	140,000	Vehicle & Equipment Replacement		
Snow Groomer				184,000		184,000	184,000	Vehicle & Equipment Replacement		
PW Yard Pickup Replacement				60,000		60,000	60,000	Vehicle & Equipment Replacement		
Dump Truck Replacement				120,000		120,000	120,000	Vehicle & Equipment Replacement		
Public Works Pickup Replacement					80,000	80,000	80,000	Vehicle & Equipment Replacement		
Inspections Pickup Replacement					60,000	60,000	60,000	Vehicle & Equipment Replacement		
TOTAL PUBLIC WORKS	2,601,417	1,736,375	867,000	1,009,000	140,000	6,353,792	6,322,281		31,511	
<u>PARKS AND RECREATION SERVICES</u>										
Energy Reductions Project	3,503,435					3,503,435	989,235	Capital Renewal	2,514,200	Green and Inclusive Community Buildings Fund, SPMT
Audio Visual Upgrades	31,000					31,000			31,000	Prior Year Surplus
Ski Hill Gazebo	15,196					15,196	4,000	General Capital	11,196	General Operating
Bike Park Landscaping	34,675					34,675	30,000		4,675	General Operating
Pool Tile Replacement	240,000					240,000	240,000	Capital Renewal		
Upgrade Main Bathrooms - Rec Centre	15,000					15,000	15,000	Capital Renewal		
Rec Centre Upgrades		50,000	50,000			100,000	100,000	Capital Renewal		
Park/Beach Master Plan		25,000				25,000	25,000	General Capital		
Library Floor Replacement				45,000		45,000	45,000	Capital Renewal		
Outdoor Track & Gym				250,000		250,000	250,000	General Capital		
TOTAL RECREATION SERVICES	3,839,306	75,000	50,000	295,000	0	4,259,306	1,698,235		2,561,071	
TOTAL GENERAL CAPITAL	7,635,663	1,919,732	1,021,240	1,431,600	301,000	12,309,235	9,602,077		2,707,158	

DISTRICT OF MACKENZIE

(Not Including Applicable Taxes)

"SCHEDULE D"

	2024	2025	2026	2027	2028	TOTAL	FUNDED RESERVES	RELATED RESERVE FUND	FUNDED GRANTS - OTHERS	FUNDER NAME
WATER										
Pressure Reducing Valves - Crysdale	155,743					155,743	155,743	Water Reserve		
Gantahaz Water Treatment	590,000					590,000	157,353	Water Reserve	432,647	Investing in Canada Infrastructure Program
Pressure Reducing Valves Replacement	736,800	340,000	340,000	340,000		1,756,800	1,756,800	Water Reserve		
Brine Tank Water Station		180,000				180,000	180,000	Water Reserve		
Fire Hydrants on Coquiwaldie		195,000				195,000	195,000	Water Reserve		
Water/Sewer Truck Replacement			107,000			107,000	107,000	Vehicle & Equipment Replacement		
Water Truck Replacement					107,000	107,000	107,000	Vehicle & Equipment Replacement		
TOTAL WATER	1,482,543	715,000	447,000	340,000	107,000	3,091,543	2,658,896		432,647	
SEWER										
Lagoon Outfall Chamber Building Replacement	83,200					83,200	83,200	Sewer Reserve		
Lagoon Outfall Chamber Structural Upgrade				165,000		165,000	165,000	Sewer Reserve		
TOTAL SEWER	83,200.00	-	-	165,000		248,200	248,200			
TOTAL CAPITAL	9,201,406	2,634,732	1,468,240	1,936,600	408,000	15,648,978	12,509,173		3,139,805	



Hello Mackenzie, have you heard about us?

We are the Williston Lake Elders Society.

We are a group of Mackenzie residents that are advocating for senior housing in Mackenzie for both long term care as well as active lifestyle.

We invite everyone to attend an update meeting as to what the Society has been doing since it was formed earlier this year.

This public meeting will be held on Tuesday November 26 2024 @ 7 pm at the Legion.

Hope to see you there!!!!