

## COMMITTEE OF THE WHOLE AGENDA

Date: Monday, April 24, 2023, 7:00 p.m.  
Location: Council Chambers of the Municipal Office  
1 Mackenzie Boulevard, Mackenzie, BC

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	Pages
1. <u>CALL TO ORDER</u>	
<i>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.</i>	
2. <u>REPORTS</u>	
2.1 <u>Operations</u>	2
2.2 <u>Building</u>	4
2.3 <u>RCMP</u>	6
2.4 <u>Fire</u>	11
2.5 <u>Recreation Services</u>	16
2.6 <u>Finance</u>	18
2.7 <u>Council Strategic Priorities</u>	29
3. <u>OTHER BUSINESS</u>	
4. <u>ADJOURNMENT</u>	

## **COUNCIL REPORT**

**To:** Mayor and Council

**From:** Public Works

**Date:** April 18, 2023

**Subject:** Public Works Month End Report for March 2023

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### **WATER DISTRIBUTION:**

We pumped 14,223,729 US gallons of water into the water tower during the month of March, the equivalent of 458,829.95 gallons per day, which is approximately 346.03 gallons per water connection. Last year we pumped 16,138,594 US gallons of water into the water tower during the month of March, the equivalent of 520,599.82 gallons per day or 392.61 gallons per connection.

Gantahaz Subdivision water usage data is not available at this time due to a failure of the water meter located in the Booster Station. The new water meter replacement is part of a Capital Project which will be completed when the weather permits in the spring of 2023.

### **SANITARY SEWER COLLECTION SYSTEMS:**

There were 5 good neighbor sewer calls to report for the month of March.

### **GARBAGE COLLECTION SYSTEMS:**

The total commercial garbage collected for the month of March was 58,430 kg. The total residential garbage collected was 48,750 kg, for a total of 107,180 kg. The total commercial garbage collected for March 2022 was 59,140 kg. The total residential garbage collected for March 2022 was 53,460 kg, for a total of 112,600 kg.

### **STREETS AND ROADS:**

Regular snow removal was done for the month of March. Catch basins were opened up for water movement. Some ditches were dug, and diversions were made to improve water movement as well.

### **SNOW FALL ACCUMULATIONS:**

Snow fall accumulations for the month of March was 12 cm.

### **PARKS:**

All parks are closed for the season. RV Park closed for the season.

**PROJECTS:**

Nothing to report.

**EQUIPMENT & MAINTENANCE:**

Regular repairs and maintenance was completed on equipment.

**BUILDINGS:**

Routine maintenance was completed on District buildings.

**SAFETY:**

OH&S/Joint Health and Safety Committee meeting was held for the month of March.

**ASSET MANAGEMENT:**

Due to staff vacancies, there are no Asset Management activities to report for the month of March.

**AIRPORT STATS:**

Total fuel pumped for the month of March was 1139.93 L of AV Gas, and 4831.97 L of Jet A. Total fuel sales for the month \$12,023.06 with total revenue of \$3607.67.

MARCH 2023	Fixed Wing	Helicopter	Fuel Purchase	Visit Town
<b>Total</b>	4	19	N/A	N/A

Respectfully Submitted,

A handwritten signature in dark ink, reading "Diane Smith", is written over a horizontal line.

Diane Smith  
Chief Administrative Officer

## COUNCIL REPORT

**To:** Mayor and Council

**From:** Building Department

**Date:** April 18, 2023

**Subject:** Building Month End Report for March 2023

### PERMITS:

#### BUILDING

<b>2023</b>	<b># of Permits This Month</b>	<b>\$ Value of Permits This Month</b>	<b>Total # of Permits to Date</b>	<b>Year to Date \$ Value of Permits</b>
Recreational	0	0	0	0
Residential	1	\$ 500.00	2	\$ 1,500.00
Commercial	4	\$ 2,577,000.00	4	\$2,577,000.00
Industrial	0	0	0	0
Institutional	0	0	0	0
<b>Totals</b>	<b>5</b>	<b>\$ 2,577,500.00</b>	<b>6</b>	<b>\$ 2,578,500.00</b>

<b>2022</b>	<b># of Permits This Month</b>	<b>\$ Value of Permits This Month</b>	<b>Total # of Permits to Date</b>	<b>Year to Date \$ Value of Permits</b>
Recreational	0	0	0	0
Residential	0	0	1	\$ 2,000.00
Commercial	0	0	0	0
Industrial	0	0	1	\$ 211,000.00
Institutional	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>\$ 213,000.00</b>

PLUMBING

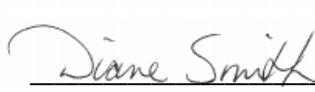
	<b>2022</b>	<b>2023</b>
Number of Plumbing Permits This Month	0	0
Dollar Value of Plumbing Permits This Month	0	0
Number of Plumbing Permits YTD	0	2
Dollar Value of Plumbing Permits YTD	0	\$ 100.00

**BUSINESS LICENCES:**

	<b>Number</b>
Active/Paid	224
Outstanding	43
New	4
Total	271

Respectfully Submitted,

  
 Ken Gawryluk  
 Building Inspector

  
 Approved for Submission to Council



NCO i/c Mackenzie Detachment  
PO Box 280  
Mackenzie, B.C.  
V0J 2C0

Your File

District of Mackenzie  
Box 280  
Mackenzie, B.C.  
V0J 2C0

Our File

April 5th, 2023

Dear Mayor and Council

**Mayors Report for March 2023:**

**Summarized Mayors Report and File Synopsis for the month of March 2023.**

**Detachment Case Load:**

March 2023, the Mackenzie RCMP investigated 130 Files (197 files for MARCH 2022)

- 18 - Crimes against a person files
- 13 - Crimes against property files
- 6 - Other Criminal Code violations
- 6 - Narcotic Control Act
- 9 - Provincial Statute / Federal Statute
- 73 - RCMP / Municipal Statute
- 5 - Traffic Violations

***(5 files were unfounded, 11 files resulted in charges)***

**- There were 3 Prisoners Lodged in Cells for March 2023 - Guard Shortage**

**Traffic Enforcement: - March 2023 Traffic Stats:**

Written Warnings- 0 Intersection Warnings / 0 Distracted Driving Warning  
Total 68 Traffic Warnings

Violation Tickets- 0 Intersection VT / 0 Distracted Driving VT  
Total: 20 Traffic VT's

**Impaired Driving / Immediate Roadside Prohibitions - March 2023:**

- 3 - 24 hour Driving Prohibitions were issued
- 1 - 7 day Immediate Roadside Prohibition was issued.
- 3 - 90 day Immediate Roadside Prohibition were issued - 3 vehicle impounds

**CHECKSTOP PROGRAM (ROAD BLOCKS)**

***2 Road Safety / Speeding / Sobriety Checks were conducted for March 2023***

***1 Road blocks - Centennial Dr / Mackenzie Blvd (near Century Trailer Court)***

***1 Hwy 39 / Causeway Connector FSR***

**BILL C-45 Cannabis Legislation - "Effective October 17th, 2018"**

0 file(s) for the month of March 2023

**Resources:**

The detachment is currently short staffed 2 Member(s) (1 on Medical leave) (1 member Transferred)

**Community Policing:**

In line with the APP initiative for Crime Prevention through Curfew Compliance checks, the Mackenzie RCMP members were very active in conducting curfew and house arrest checks on local residents on conditions. ***(Currently there are two curfew checks)***

**Victim Services March 2023 stats:**

*(Ongoing Clients - 25 / New Clients - 3 / Closed Clients - 3)*

Incidents resulting in Victim Services assistance - 3

Referral Source - Police, Prince George Police-based Victim Services

New clients included: 3 females all are adults

The ***INCIDENT TYPES:*** Partner Assault/Abuse, and Sudden Death.

VS met with Mackenzie Counselling Program Coordinator for the New seniors Program "Better at Home". Throughout the month VS completed a variety of training webinars, including Family Law & supporting Women experiencing Violence, working with scam survivors, stalking webinar, Crime Victim Assistance Program counselling for court support.

**ONLINE CRIME REPORTING**

The online tool can be found at either <http://bc.rcmp-grc.gc.ca/mackenzie/report> or on the District of Mackenzie's website at [districtofmackenzie.ca/public-services/emergency-services](http://districtofmackenzie.ca/public-services/emergency-services).

**(See attached Court update(s) and File summary)**

This concludes the Mayors report for the month of March 2023.

Sincerely,



Cpl. Calvin AIRD  
acting/i/c NCO Mackenzie RCMP Detachment  
Detachment Commander  
(250) 997-3288 phone (250) 997-3240 fax

**COURT Update(s): (SOP = Stay of Proceeding) (MVA = Motor Vehicle Act)  
(There was no court sitting in Mackenzie for March – the following were court sittings for found Guilty from out of Town court sittings)**

**1. CONVICTIONS**

- a. A local male was found guilty of the following files in Prince George Court
  - i. Possession of Stolen Property – 7 days jail (time served)
  - ii. Break and Enter with intent – 12 month Probation Order / 120 days Conditional Sentence Order.
  - iii. Breach Release Order – 7 days jail (time served)
  - iv. Possession break in instruments – 7 days jail (time served)
  - v. Flight from Police – 30 days Jail (time served)
  - vi. Possession of stolen Property (another file) – 21 days jail (time served)
  - vii. Breach probation X2 – 1 day (time served)
  - viii. Theft Under \$5000 – 7 days jail (time served)
    - He received SOP's on additional charges:
      - Breach Probation (X4)
      - Breach Release Order
      - Possessing weapon for a dangerous purpose
      - Break and Enter with intent
- b. A non local male was found guilty of Driving while license is suspended – 1 year Driving Prohibition / 12 days jail / Fine of 300.00d
  - 1. He received an SOP on two counts of Drive while Prohibited.
- c. A non local male was found guilty – Assault Causing bodily harm – 384 days jail / 3 year Probation Order / Lifetime Firearms Prohibition.
  - 1. He received SOP's on the following additional charges:
    - Assault with a Weapon
    - Breach Release Order X2

**1. File Summary – In March 2023 Mackenzie RCMP responded to 120 files. Mackenzie RCMP completed 2 proactive road checks. Mackenzie RCMP responded to and proactively located an above average number of impaired drivers in March. Investigations of Interest:**

1.1. On 2023-03-05 Mackenzie RCMP responded to an impaired driver on Highway 97. Members attended and spoke to intoxicated driver who provided a breath sample. The driver was issued a 24-hour driving suspension under the motor vehicle act.

1.2. On 2023-03-07 Mackenzie RCMP responded to a disturbance and mischief to a residence. The suspect was located, apprehended under the mental health and brought to the Mackenzie hospital. The file is still under investigation and a Crown charge package will be submitted.

1.3. On 2023-03-09 Mackenzie RCMP responded to a child luring of a high school student. Police attended the school and obtained statements. A media release was completed and patrols for the suspect black F-150 was not located. North district major crimes consulted for follow up on file and no investigational avenues to date have provided a suspect.

1.4. On 2023-03-10 Mackenzie RCMP responded to a break and enter of a residence. Members attended and determined the suspect and victim knew each other. No evidence at this time to proceed with charges against the suspect.



1.5. On 2023-03-11 Mackenzie RCMP responded to a sudden death. Mackenzie RCMP determined no foul play suspected at this time and the file was taken over by BC corners services.

1.6. On 2023-03-15 Mackenzie RCMP responded to a physical altercation at a business in town. Members attended and obtained witness and victim statements. The suspect was located within the business and arrested for assault. The suspect was placed on conditions not to attend/come back to the business but returned shortly after. Police attended and the suspect was gone on arrival. The suspect is to appear in court 2023-05-04 for breach of Undertaking and Assault.

1.7. On 2023-03-16 Mackenzie RCMP had a road block set up in front of the District of Mackenzie Office when a truck approached the check stop and turned around. Police followed the vehicle and completed a road side stop of the truck. The driver was believed to be impaired by alcohol and a breath sample was obtained. The result of a "fail." The driver was suspended roadside for 90 days of driving and the truck was impounded for 30 days. The driver faces charges under the motor vehicle act for impaired driving.

1.8. On 2023-03-18 Mackenzie RCMP were on patrol and located a truck driving erratically. A road side stop of the tuck was initiated. The driver was determined to be prohibited from driving. The officer determined the driver to be impaired by alcohol and a breath sample was obtained. The result was a "warn." Due to previous driving convictions the driver was suspended roadside for 7 days of driving and the truck was impounded for 7 days. The driver is to appear in court on 2023-04-13 for driving while prohibited.

1.9. On 2023-03-21 Mackenzie RCMP obtained information of a fraud at a local business. The file is still under investigation at this time with the business providing information for the file.

1.10. On 2023-03-24 Mackenzie RCMP responded to a cabin fire on the Phillips Forest service road. Member attended and confirmed the fire had been out for a couple days and there was no risk of it spreading.

1.11. On 2023-03-25 Mackenzie RCMP were on patrol on highway 97 when the officer observed a suspended driver. A road side stop of the vehicle was initiated. The driver was arrested for driving while suspended. The vehicle was towed and the driver is to appear in court 2023-08-10.

1.12. On 2023-03-27 Mackenzie RCMP responded to a sudden death. Mackenzie RCMP determined no foul play suspected at this time and the file was taken over by BC corners services.

1.13. On 2023-03-27 Mackenzie RCMP responded to a missing person. Mackenzie RCMP liaised with police dog services and completed extensive patrols. Mackenzie RCMP called in the police helicopter and spoke to SAR but both were stood down when a member of the public called in the missing person on Highway 97. The missing person was apprehended under the mental health act and brought to the Mackenzie hospital.

1.14. On 2023-03-27 Mackenzie RCMP responded to a report of an impaired driver. Mackenzie RCMP located the suspect vehicle on highway 39. The driver was believed to be impaired by alcohol and a breath sample was obtained. The result of a "fail." The driver was suspended roadside for 90 days of driving and the truck was impounded for 30 days. The driver faces charges under the motor vehicle act for impaired driving.

1.15.

Cpl. C. AIRD

Mackenzie RCMP

## **COUNCIL REPORT**

**To:** Mayor and Council

**From:** Fire Chief, Jamie Guise

**Date:** April 2023

**Subject:** Fire Department Month End Report, March 2023

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### **FIRE DEPARTMENT RESPONSES:**

Code	Description	Number of Calls this Period	Year to Date
AOA	Assist other Agency	4	14
FAL	False Alarm	4	10
FRS	Structure Fire		1
FRV	Vehicle Fire		1
MVI	Motor Vehicle Incident	2	7
CO	Carbon Monoxide Alarm		1
<b>TOTALS</b>		10	34

- MVI - 1 **March @ 11:36**– Report of a collision between 2 vehicles on Hyw 97 South of the Junction. Upon arrival of crews, it was noted that an SUV ran into the back of a chip truck. Crews were required to use the jaws of life to extricate the passenger of the car and assist in removing the driver. Crews returned to the Hall.
- AOA - 8 **March @ 06:57**– Requested by BCAS to drive and assist with a lift at 75 Centennial Drive. Crews were required to assist BCAS with removal of a patient from the store and drive the ambulance to the hospital before returning to the Hall.
- FAL - 14 **March @ 03:03**– Report of alarms activated Conifex Site 2. Upon arrival of Chief 2 it was noted that the alarms were false. The Fire Department stood down.
- FAL - 14 **March @ 13:57**– Report of alarms activated Conifex Site 2. Upon arrival of Chief 2 it was noted that the alarms were false. The Fire Department stood down.

- AOA - 15     **March @ 16:29**– Requested by BCAS to assist with a routine lift on Mackenzie Blvd. Crews were required to lift a patient from their home into an awaiting ambulance before returning to the Hall.
- MVI - 19     **March @ 20:54**– Report of a skidoo rollover out at Gantahaz. Upon arrival of crews, it was noted that a skidoo had flipped over as it drove onto the road. A passenger was injured, and crews assisted BCAS with placing the patient in a stretcher and into an awaiting ambulance. Crews returned to the Hall.
- FAL - 19     **March @ 18:34**– Report of alarms activated Conifex Site 2. Upon arrival of Chief 1 it was noted that the alarms were false. The Fire Department stood down.
- AOA - 27     **March @ 07:04**– Requested by BCAS to assist with an emergency lift on Blackwater Crescent. Crews were required to assist BCAS with CPR on a patient before returning to the hall.
- AOA - 27     **March @ 09:55**– Report of a person crushed by a logging truck at a shop in the industrial area. Upon arrival of Chief one it was noted that the patient was under the logging truck, was not pinned, but had broken bones. Crews assisted BCAS with patient treatment and removed the patient from under the truck into an awaiting ambulance before returning to the Hall.
- FAL - 27     **March @ 19:29**– Report of alarms activated 310 Nechako Drive. Upon arrival of Chief 1 it was noted that the alarms were false due to a child attending a Brownies meeting pulling the alarm. Crews stood down and Chief 1 met with the Brownies leader about talking to the group at the next meeting.

## **VOLUNTEER FIRE FIGHTERS TRAINING NIGHTS SCHEDULE:**

### **7 March** – Planning and Meeting Night

- a. Occupational Health & Safety Committee
- b. Management Team and Officers Meeting
- c. Monthly Training Plan
- d. Coordinate Work Plan Activities
- e. Complete Apparatus, Equipment and Facilities Checks
- f. Conduct Association Business Meeting

### **14 March**– Firefighter Skills Development

- a. Fire fighters participated in salvage covers and sprinkler control training.
- b. Probationary members took part in ground ladder training.

**21 March-** Firefighter Skills Development

- a. Fire fighters participated in overhaul practices and evidence preservation.
- b. Probationary members continued with ground ladder training.

**28 March-** Firefighter Skills Development

- a. Fire Fighters participated in a scenario.
- b. Probationary members participated in ropes and knot training.

**FIRE & LIFE SAFETY INSPECTIONS:**

**9** fire safety inspections were conducted in the month of March.

**VOLUNTEER FIRE FIGHTERS SCHEDULE:**

March 4 – Mackenzie Fire Rescue Department held its annual Appreciation Dinner and Awards Banquet.

March 10-12 – Mackenzie Fire Department hosted an Exterior and Interior Team Leader course. Majority of participants were from Mackenzie but other departments did send participants.

March 20-26 – Three members of the Fire Department participated in Wildland Fire Fighting training at McLeod Lake Indian Band. These courses were covered by FNESS.

**EMERGENCY MANAGEMENT**

March 28 – Mackenzie sent a representative to the EMCR Spring Readiness Conference in Fort St John.

## **FIRE DEPARTMENT MEMBERSHIP:**

<b>Position</b>	<b>Allocation</b>	<b>Actual</b>
Fire Chief	1	1
Deputy Fire Chief	1	1
Assistant Chiefs	2	1
Training Officers	2	2
Captains	4	2
Lieutenants	4	2
Engineers	4	1
Fire Fighters	20	8
<b>Total Fire Fighting Force</b>	<b>38</b>	<b>18</b>
Fire Fighters (Probationary)		8
Fire Fighter (Junior)	4	3
Leave of Absence		

## **NEW FIRE HALL BUILD EXPENSES TO DATE**

The construction of the new Fire Hall continues.

The District of Mackenzie has expensed the following amounts for the project to date:

<b>Category</b>	<b>Vendor</b>	<b>Expense to date</b>
Design	Field Lievers Architecture	\$ 545,000
Project Management	Colliers Project Leaders	\$ 8,289
Geotechnical	GeoNorth	\$ 25,534
Survey	McElhanney	\$ 7,203
Construction Contract	Southwest Design & Construction	\$ 4,494,730
FF&E	Furniture and Fixtures	\$ 177,204
Construction Management Fee	JenCol Construction	\$ 27,590
Miscellaneous*	Various	\$ 220,770
	<b>Overall Budget Expense</b>	<b>\$ 5,506,320</b>

\*Miscellaneous expenses include: Hydro, legal, wages, benefits, minor contracting, and supplies.

Project works to date are as follows:

- Building is nearing substantial completion.
- Brick work is done. Concrete board has started
- Flooring & Fixtures are being installed
- Roofing system is complete
- Siding is being installed
- Final painting inside has started.

- Windows are still in progress.

**Total Project Budget** = \$6.5 million

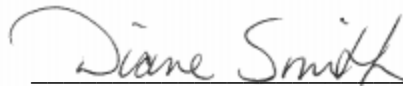
**Total Expenses To Date** = \$5,506,320

**Total Budget Remaining** = \$ 993,680

Respectfully Submitted,



Jamie Guise  
Fire Chief



Approved for Submission to Council

## **COUNCIL REPORT**

**To:** Mayor and Council

**From:** Terry Gilmer, Recreation Services

**Date:** April 13, 2023

**Subject:** Recreation Services Month End Report – March

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### **Pool:**

- Staff documented 1,156 pool and 30 aquafit visits for the month.
- The Rookie Patrol swim course for youth ages 8 - 12 began on Wednesday, March 15 and had a total of 9 participants.

### **Arena:**

- Staff documented 68 public skating and 14 curling visits for the month.
- MFSC had their annual Ice Show on Saturday, March 4 and Sunday, March 5.
- The Northeast BC Predators Female Rep Hockey team hosted two games in Mackenzie on Sunday, March 12.
- Building Operators began shaving/removing arena ice on Tuesday, March 21 and completed the process on Friday, March 24.
- Last ice rental was on Monday, March 20 and the plant was shut off Wednesday, March 22.
- Arena floor was prepared by the Building Operator team for Lacrosse season, which begins on Thursday, April 6.

### **Fitness Area:**

- Staff documented 1,548 fitness centre visits for the month.
- The Youth Weightroom Orientation ran Friday, March 17.

### **Sport Courts/Climbing Wall:**

- Staff documented 127 multi-court, 19 pickleball and 44 climbing wall visits for the month.

### **Ski Hill:**

- Staff documented 193 ski hill visits for the month.
- The last day of operation for Little Mac Ski Hill's 2022/2023 season was on Sunday, March 26.



**Programs:**

- Staff documented 40 school visits for the month through the joint-use-agreement.
- Advertising for Spring Break was launched on Friday, March 10.
- Staff met with Back Water Paddling PG to discuss a summer program opportunity.
- Spring Break schedule began on Saturday, March 11 and will run until Saturday, March 25.
- Martial Arts feedback survey was launched on Tuesday, March 21 and will close Tuesday, April 11.
- Spring schedule was launched on Friday, March 24 and will run from March 26 – June 30, 2023.

**Events:**

- MLIB had their Career Fair in the Community Hall on Thursday, March 9.
- Staff met with MORATA on Monday, March 27 to discuss an upcoming partnership for a summer festival in July.

**Staff:**

- Building Operators department began their summer shifts on Sunday, March 12.
- Building Operators removed ice sculptures and took down the trail string lights from WinterQuest.

**Other:**

- Outdoor Rink season ended due to warm temperatures.
- Staff met with Deputy Fire Chief Carty on Thursday, March 30 to review emergency checks of the Recreation Services and Ernie Bodin Community Centre facilities.
- Recreation Services participated in Epilepsy Day on Sunday, March 26, where we lit up the Community Hall in purple.

Respectfully Submitted,



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Terry Gilmer  
Director of Recreation Services



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Approved for Submission to Council

**COUNCIL REPORT**

**To:** Mayor and Council

**From:** Finance

**Date:** March 18, 2023

**Subject:** Month End Report at March 31, 2023

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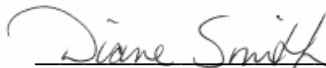
Attached are the following month-end reports as at March 31, 2023:

- Analysis of Revenue and Expenses
- Accounts Payable Payment Listing
- Capital Expenditure

Respectfully Submitted,



Kerri Borne  
Chief Financial Officer



Approved for Submission to Council

## Revenue and Expenses Provisional Budget

March 31, 2023

DESCRIPTION	2023 PROVISIONAL BUDGET	2023 YTD MARCH	REMAINING BUDGET	% OF BUDGET REMAINING
<b>GENERAL OPERATING REVENUE</b>				
<b><u>TAXATION</u></b>				
TAXATION	5,398,522	-	5,398,522	100.0%
616 AREA	14,000	-	14,000	100.0%
1% UTILITIES TAX AND GRANTS IN LIEU	2,714,369	-	2,714,369	100.0%
	<b>8,126,891</b>	<b>-</b>	<b>8,126,891</b>	<b>100.0%</b>
SALES OF SERVICE	440,743	36,516	404,227	91.7%
RECREATION AND CULTURE	272,641	110,008	162,633	59.7%
	<b>713,384</b>	<b>146,524</b>	<b>566,860</b>	<b>79.5%</b>
<b><u>LICENCES AND PERMITS</u></b>				
BUSINESS LICENSE	42,500	45,726	(3,226)	(7.6%)
BUILDING/PLUMBING PERMIT REVENUE	17,000	267	16,733	98.4%
OTHER PERMITS/APPLICATIONS	1,225	300	925	75.5%
ANIMAL LICENSES	17,000	8,475	8,525	50.1%
	<b>77,725</b>	<b>54,768</b>	<b>22,957</b>	<b>29.5%</b>
<b><u>OTHER REVENUES</u></b>				
FINES	3,500	-	3,500	100.0%
RENTALS	214,214	39,119	175,095	81.7%
FRANCHISE FEES (FORTIS BC)	81,186	103,027	(21,841)	(26.9%)
RETURN ON INVESTMENTS	322,924	159,695	163,229	50.5%
TAXES PENALTIES AND INTEREST	42,100	885	41,215	97.9%
MISCELLANEOUS	108,230	59,426	48,804	45.1%
DEPRECIATION	1,602,015	406,624	1,195,391	74.6%
TRANSFER FROM RESERVES & ACCUMULATED SURPLUS	297,284	-	297,284	100.0%
	<b>2,671,453</b>	<b>768,778</b>	<b>1,902,675</b>	<b>71.2%</b>

## Revenue and Expenses Provisional Budget

March 31, 2023

DESCRIPTION	2023 PROVISIONAL BUDGET	2023 YTD MARCH	REMAINING BUDGET	% OF BUDGET REMAINING
<b><u>GRANTS</u></b>				
UNCONDITIONAL TRANSFERS - PROVINCIAL	593,582		593,582	100.0%
CONDITIONAL TRANSFERS - PROVINCIAL	110,508	16,579	93,929	85.0%
CONDITIONAL TRANSFERS - REGIONAL & OTHER	575,206	-	575,206	100.0%
	<b>1,279,296</b>	<b>16,579</b>	<b>1,262,717</b>	<b>98.7%</b>
<b>TOTAL REVENUE</b>	<b>12,868,748</b>	<b>986,648</b>	<b>11,882,101</b>	<b>92.3%</b>
<b>GENERAL OPERATING EXPENSES</b>				
<b><u>GENERAL GOVERNMENT</u></b>				
COUNCIL	219,822	41,300	178,521	81.2%
ADMINISTRATION	899,837	171,526	728,310	80.9%
ECONOMIC DEVELOPMENT	88,300	20,547	67,753	76.7%
GRANTS IN AID & FEE FOR SERVICE	212,100	31,050	181,050	85.4%
FINANCE	660,389	139,419	520,970	78.9%
COMMON SERVICES/COMPUTER SERVICES/BUILDING	440,937	90,329	350,608	79.5%
ALLOCATION WATER/SEWER	(84,000)	(21,000)	(63,000)	75.0%
DEPRECIATION - General Government	52,000	13,700	38,300	73.7%
	<b>2,489,384</b>	<b>486,872</b>	<b>2,002,513</b>	<b>80.4%</b>
<b><u>PROTECTIVE SERVICES</u></b>				
FIRE DEPARTMENT	502,010	102,136	399,874	79.7%
FIRE HALL #1	57,328	17,174	40,154	70.0%
FIRE HALL #2 (Industrial Area)	10,460	2,757	7,703	73.6%
EMERGENCY MANAGEMENT	7,700	4,406	3,294	42.8%
FUEL MITIGATION	186,778	-	186,778	100.0%

## Revenue and Expenses Provisional Budget

March 31, 2023

DESCRIPTION	2023 PROVISIONAL BUDGET	2023 YTD MARCH	REMAINING BUDGET	% OF BUDGET REMAINING
BUILDING INSPECTIONS	159,480	11,287	148,193	92.9%
ANIMAL CONTROL/BYLAWS SERVICES	219,403	10,365	209,038	95.3%
OTHER PROTECTIVE SERVICES	150,910	24,904	126,006	83.5%
DEPRECIATION - Protective Service	150,000	35,949	114,052	76.0%
	<b>1,444,069</b>	<b>208,978</b>	<b>1,235,091</b>	<b>85.5%</b>
<b><u>TRANSPORTATION SERVICES</u></b>				
TRANSPORTATION SERVICES	2,097,899	622,692	1,475,207	70.3%
DEPRECIATION - Public Works	654,500	171,752	482,748	73.8%
GARBAGE COLLECTION	329,152	82,646	246,506	74.9%
PUBLIC HEALTH	46,311	31,785	14,526	31.4%
DEPRECIATION - Public health	48,765	12,191	36,574	75.0%
BEACHES AND PARKS	232,744	4,807	227,937	97.9%
	<b>3,409,371</b>	<b>925,874</b>	<b>2,483,497</b>	<b>72.8%</b>
<b><u>PARKS AND RECREATION SERVICES</u></b>				
PARKS AND PLAYGROUNDS	15,788	1,069	14,719	93.2%
RECREATION FACILITIES	2,785,244	705,010	2,080,234	74.7%
DEPRECIATION - Recreation Services	696,750	173,033	523,718	75.2%
	<b>3,497,782</b>	<b>879,111</b>	<b>3,129,499</b>	<b>82.9%</b>
<b><u>FISCAL SERVICES</u></b>				
FISCAL EXPENSES	10,250	-	10,250	100.0%
TRANSFER TO RESERVES	1,685,707	-	1,685,707	100.0%

## Revenue and Expenses Provisional Budget

March 31, 2023

DESCRIPTION	2023 PROVISIONAL BUDGET	2023 YTD MARCH	REMAINING BUDGET	% OF BUDGET REMAINING
TRANSFER TO OWN FUNDS	53,304	-	53,304	0.0%
TRANSFER TO MACKENZIE PUBLIC LIBRARY	278,881	69,720	209,161	75.0%
	<b>2,028,142</b>	<b>69,720</b>	<b>1,749,261</b>	<b>86.2%</b>
<b>TOTAL GENERAL EXPENSES</b>	<b>12,868,748</b>	<b>2,570,554</b>	<b>11,126,230</b>	<b>86.5%</b>
<b>REVENUE LESS EXPENSES</b>				
<b>NET SURPLUS (DEFICIENCY)</b>	<b>(0)</b>	<b>(1,583,906)</b>		
<b>WATER OPERATIONS</b>				
REVENUE	787,622	41,627	745,994	94.7%
EXPENDITURES	787,622	139,624	647,998	82.3%
<b>NET SURPLUS (DEFICIENCY)</b>	<b>-</b>	<b>(97,997)</b>		
<b>SEWER OPERATIONS</b>				
REVENUE	623,278	57,587	565,691	90.8%
EXPENDITURES	623,278	103,051	520,226	83.5%
<b>NET SURPLUS (DEFICIENCY)</b>	<b>-</b>	<b>(45,464)</b>		
<b>CONSOLIDATED GENERAL, WATER &amp; SEWER</b>				
<b>OPERATING SURPLUS (DEFICIENCY)</b>	<b>(0)</b>	<b>(1,727,368)</b>		

**District of Mackenzie**  
**Accounts Payable - Payment Listing**  
**March 31, 2022**

Pay Date	Cheque #	Vendor #	Vendor Name	Paid Amount
02/03/23	069307	A0412	AIRD, CRYSTAL	100.00
02/03/23	069308	A1096	ADVANCED INDUSTRIAL GROUP LTD	138.88
02/03/23	069309	A8027	ASSOCIATION OF BC PUBLIC LIBRARY	250.00
02/03/23	069310	B2062	BANDSTRA TRANSPORTATION SYSTEMS LTD	118.12
02/03/23	069311	C0190	CKJ TRUCKIN	64.62
02/03/23	069312	D1076	DB PERKS & ASSOCIATES LTD.	272.23
02/03/23	069313	D4760	DISTRICT OF MACKENZIE - PUBLIC WORKS P/C	92.40
02/03/23	069314	D5275	DOMINION GOV LAW LLP	372.41
02/03/23	069315	E1621	ECCO HEATING PRODUCTS LTD	755.55
02/03/23	069316	H4704	HOBBS, ELIZABETH	3,500.00
02/03/23	069317	H7999	HUB INTERNATIONAL BARTON LTD	940.00
02/03/23	069318	I1953	INDUSTRIAL COMPRESSOR SERVICES LTD	12,594.40
02/03/23	069319	J0620	JACE HEAVY DUTY REPAIR AND WELDING INC	436.80
02/03/23	069320	K5930	KODE CONTRACTING LTD.	7,688.58
02/03/23	069321	L4050	LIDSTONE & COMPANY	2,577.72
02/03/23	069322	M4015	MIDWAY PURNEL	344.06
02/03/23	069323	M9004	DEL VECCHIO, XAVIER	360.50
02/03/23	069324	M9004	FIEL DE SOUSA, MELISSA	377.99
02/03/23	069325	M9004	JAMES, TIMOTHY	200.00
02/03/23	069326	M9004	SALISBURY, CHANCE	200.00
02/03/23	069327	N6563	NORTHERN HEALTH AUTHORITY	800.00
02/03/23	069328	O3455	ORKIN CANADA CORPORATION	299.78
02/03/23	069329	P7510	PROMETHEUS ELECTRICAL	3,298.05
02/03/23	069330	R2500	R.D. OF FRASER-FORT GEORGE	11,737.92
02/03/23	069331	R6544	ROGERS	738.01
02/03/23	069332	S3470	SHAW'S ENTERPRISES LTD	2,271.19
02/03/23	069333	S7530	STEWART MCDANNOLD STUART	3,048.34
02/03/23	069334	S7575	SUNCOR ENERGY PRODUCTS PARTNERSHIP	13,154.78
02/03/23	069335	T2034	TECHNICAL SAFETY BC	1,180.00
02/03/23	069336	T3135	THINKSPACE ARCHITECTURE	7,565.00
02/03/23	069337	U1060	UNITED LIBRARY SERVICE	63.40
09/03/23	069338	A1013	ABC COMMUNICATIONS	1,114.40
09/03/23	069339	A5733	ANDREW SHERET LIMITED	68.62
09/03/23	069340	A6534	ALS CANADA LTD	425.08
09/03/23	069341	B4372	BOLDFISH CREATIVE	1,128.75
09/03/23	069342	C0190	CKJ TRUCKIN	145.82
09/03/23	069343	C3207	CARDEA HEALTH CONSULTING INC	7,740.09
09/03/23	069344	F6100	FRANK'S REPAIR & WELDING	302.40
09/03/23	069345	G0650	GARY YOUNG AGENCIES LTD	338.69
09/03/23	069346	H2902	HARRIS & COMPANY	2,030.01
09/03/23	069347	I1975	INDUSTRIAL MACHINE INC	3,259.83
09/03/23	069348	J4000	JIBC - JUSTICE INSTITUTE OF BC	300.00
09/03/23	069349	L7010	LOOMIS EXPRESS	102.72
09/03/23	069350	M2840	MACDUNN CONTROLS LTD.	732.38
09/03/23	069351	M3206	MACLAK CONTRACTING	1,312.50
09/03/23	069352	M4015	MIDWAY PURNEL	1,865.16
09/03/23	069353	M5811	MORATA	4,000.00
09/03/23	069354	M9004	BLACKMORE, LYNN	25.00

**District of Mackenzie**  
**Accounts Payable - Payment Listing**  
**March 31, 2022**

Pay Date	Cheque #	Vendor #	Vendor Name	Paid Amount
09/03/23	069355	N6566	NORTHERN HEALTH AUTHORITY-MACKENZIE	185.00
09/03/23	069356	P7518	PROTEC SECURITY SERVICES	153.50
09/03/23	069357	Q5000	QUADRA INDUSTRIAL GROUP	2,387.44
09/03/23	069358	R1600	RECEIVER GENERAL FOR CANADA	1,923.10 *
09/03/23	069359	R1750	RECEIVER GENERAL FOR CANADA	665.49
09/03/23	069360	R2500	R.D. OF FRASER-FORT GEORGE	44.31
09/03/23	069361	R3742	ROSENAU TRANSPORT LTD	31.22
09/03/23	069362	S3470	SHAW'S ENTERPRISES LTD	967.27
09/03/23	069363	S7575	SUNCOR ENERGY PRODUCTS PARTNERSHIP	8,687.19
09/03/23	069364	T0968	TAPPER, KYLE	497.94
09/03/23	069365	T3135	THINKSPACE ARCHITECTURE	553.88
09/03/23	069366	T5000	TELUS COMMUNICATIONS COMPANY	9,593.62
09/03/23	069367	T6050	TELUS CUSTOM SECURITY SYSTEMS	611.05
09/03/23	069368	T8000	TRICO INDUSTRIES LTD	652.79
09/03/23	069369	U1060	UNITED LIBRARY SERVICE	102.45
09/03/23	069370	U9000	UAP INC.	260.56
09/03/23	069371	U9011	URBAN SYSTEMS	6,063.59
09/03/23	069372	V1560	VICTORY BUILDING CENTRE	39.56
10/03/23	069373	R1600	RECEIVER GENERAL FOR CANADA	1,923.10
13/03/23	069374	J0402	J HUNTER INSPECTION SERVICES LTD	777.00
16/03/23	069375	A9105	AQUAM AQUATIC SPECIALIST INC.	35.68
16/03/23	069376	B3027	BAREFOOT PLANNING LTD	2,861.25
16/03/23	069377	B5620	BROGAN FIRE & SAFETY	324.46
16/03/23	069378	C4817	CITY OF FORT ST. JOHN	2,310.00
16/03/23	069379	C5959	COMMUNITY ENERGY ASSOCIATION	750.00
16/03/23	069380	D4800	DISTRICT OF MACKENZIE - MAIN OFFICE P/C	87.10
16/03/23	069381	D5275	DOMINION GOV LAW LLP	160.83
16/03/23	069382	E6840	EPHEMERAL ARTS LTD	7,127.93
16/03/23	069383	F6865	FRY DADDY'S	1,533.26
16/03/23	069384	H1009	HAGEN'S HOME HARDWARE	1,842.14
16/03/23	069385	I0790	IGI RESOURCES INC	6,949.60
16/03/23	069386	J0620	JACE HEAVY DUTY REPAIR AND WELDING INC	3,212.20
16/03/23	069387	J4000	JIBC - JUSTICE INSTITUTE OF BC	674.73
16/03/23	069388	K6099	KONICA MINOLTA BUSINESS SOLUTIONS	918.72
16/03/23	069389	L0700	L & M ENGINEERING LIMITED	1,003.28
16/03/23	069390	L4050	LIDSTONE & COMPANY	1,696.89
16/03/23	069391	L7010	LOOMIS EXPRESS	202.68
16/03/23	069392	M0100	MACKENZIE CHAMBER OF COMMERCE	40.00
16/03/23	069393	M4505	MINISTER OF FINANCE	105.00
16/03/23	069394	N6566	NORTHERN HEALTH AUTHORITY-MACKENZIE	47.00
16/03/23	069395	P2600	PETRO-CANADA	178.11
16/03/23	069396	P6250	PRINCE GEORGE FORD	61.94
16/03/23	069397	P6280	PRINCE GEORGE OFFICE SYSTEMS	365.39
16/03/23	069398	R2097	RFS CANADA	555.52
16/03/23	069399	S6108	SPRAGGART CREATIVE	3,100.00
16/03/23	069400	S7491	STOKES INTERNATIONAL	158.76
16/03/23	069401	S7530	STEWART MCDANNOLD STUART	2,837.11
16/03/23	069402	S7575	SUNCOR ENERGY PRODUCTS PARTNERSHIP	4,897.34



**District of Mackenzie**  
**Accounts Payable - Payment Listing**  
**March 31, 2022**

Pay Date	Cheque #	Vendor #	Vendor Name	Paid Amount
16/03/23	069403	S7990	SWIFT SPECIALTY SERVICES LTD	1,680.00
16/03/23	069404	T6050	TELUS CUSTOM SECURITY SYSTEMS	1,099.91
16/03/23	069405	T8000	TRICO INDUSTRIES LTD	1,194.53
16/03/23	069406	U1060	UNITED LIBRARY SERVICE	247.81
16/03/23	069407	U9000	UAP INC.	205.03
16/03/23	069408	W2570	WILLIAMS MACHINERY LP	2,279.96
16/03/23	069409	W5562	WILDWOOD GIFTS	2,318.40
23/03/23	069410	A6534	ALS CANADA LTD	264.60
23/03/23	069411	C0190	CKJ TRUCKIN	113.88
23/03/23	069412	C1465	CANADA WEST SKI AREAS ASSOCIATION	147.00
23/03/23	069413	E8650	ETHELO DECISIONS INC	1,120.00
23/03/23	069414	F1500	FINNING CANADA	13,874.27
23/03/23	069415	H1009	HAGEN'S HOME HARDWARE	2,714.39
23/03/23	069416	K7040	KPMG LLP,T4348	15,750.00
23/03/23	069417	M3206	MACLAK CONTRACTING	1,312.50
23/03/23	069418	M3481	MARMAK INFORMATION SERVICES	1,120.00
23/03/23	069419	N5248	NORLITE FURNACES LTD	272.98
23/03/23	069420	R0100	RFABC	5,061.37
23/03/23	069421	R1750	RECEIVER GENERAL FOR CANADA	645.03
23/03/23	069422	R2097	RFS CANADA	166.88
23/03/23	069423	R2500	R.D. OF FRASER-FORT GEORGE	9,485.44
23/03/23	069424	S5606	OLONAS, RODRICK	200.00
23/03/23	069425	S7575	SUNCOR ENERGY PRODUCTS PARTNERSHIP	9,531.14
23/03/23	069426	T3135	THINKSPACE ARCHITECTURE	41.90
23/03/23	069427	T8000	TRICO INDUSTRIES LTD	457.46
23/03/23	069428	U2049	UPS CANADA	314.59
23/03/23	069429	V1250	VAN HOUTTE COFFEE SERVICES INC	84.17
23/03/23	069430	V1560	VICTORY BUILDING CENTRE	2,416.90
23/03/23	069431	Y2050	YETI REFRIGERATION INC	619.50
29/03/23	069432	A5733	ANDREW SHERET LIMITED	1,238.39
29/03/23	069433	A5775	APPLE FITNESS STORE LTD	537.60
29/03/23	069434	A6534	ALS CANADA LTD	425.08
29/03/23	069435	H1009	HAGEN'S HOME HARDWARE	1,796.06
29/03/23	069436	K5930	KODE CONTRACTING LTD.	7,210.48
29/03/23	069437	L7010	LOOMIS EXPRESS	118.48
29/03/23	069438	M3481	MARMAK INFORMATION SERVICES	280.00
29/03/23	069439	M4505	MINISTER OF FINANCE	900.00
29/03/23	069440	M4705	MINISTER OF FINANCE	3,038.82
29/03/23	069441	N6566	NORTHERN HEALTH AUTHORITY-MACKENZIE	170.00
29/03/23	069442	S7530	STEWART MCDANNOLD STUART	2,367.70
29/03/23	069443	T8000	TRICO INDUSTRIES LTD	254.52
29/03/23	069444	U1060	UNITED LIBRARY SERVICE	1,046.25
<b>DIRECT DEPOSITS</b>				
03/03/23	001316	B7353	BULL DOG DIESEL LTD	3,308.39
03/03/23	001317	C3174	CORDWOOD INDUSTRIES	315.00
03/03/23	001318	C5940	COLLEGE OF NEW CALEDONIA - PG	25.20
03/03/23	001319	G3123	GOERZ, NOAH	540.00
03/03/23	001320	J0708	JEPSON PETROLEUM LTD	526.40

**District of Mackenzie**  
**Accounts Payable - Payment Listing**  
**March 31, 2022**

Pay Date	Cheque #	Vendor #	Vendor Name	Paid Amount
03/03/23	001321	K0946	KAHN, EMILY	114.71
03/03/23	001322	M0900	MACKENZIE CO-OP	111.52
03/03/23	001323	M4991	MERIDIAN ONECAP CREDIT CORP.	313.21
03/03/23	001324	N6994	NORTHERN TOWING AND TRANSPORT	105.00
03/03/23	001325	P3810	PACIFIC BLUE CROSS	28,772.40
03/03/23	001326	S0117	SIEBERT, NICOLE	98.69
03/03/23	001327	W8050	WRIGHT, JESSE	90.00
10/03/23	001328	C3174	CORDWOOD INDUSTRIES	13,509.82
10/03/23	001329	C4811	CHRYSALID TECH	192.64
10/03/23	001330	G3123	GOERZ, NOAH	450.00
10/03/23	001331	G9900	GREEN PHOENIX RECYCLING	77.44
10/03/23	001332	H4705	HIPKISS, AMBER	306.06
10/03/23	001333	J0708	JEPSON PETROLEUM LTD	240.13
10/03/23	001334	K2040	KS2 MANAGEMENT LTD.	10,132.50
10/03/23	001335	M2800	MACKENZIE FIRE FIGHTERS ASSOCIATION	5,098.00
10/03/23	001336	M3818	MELINA SWEZEY	3,107.20
10/03/23	001337	S5667	SOUTHWEST DESIGN & CONSTRUCTION LTD	28,936.10
10/03/23	001338	W0612	WALKER, EMILY	465.70
17/03/23	001339	C4811	CHRYSALID TECH	15.10
17/03/23	001340	C5940	COLLEGE OF NEW CALEDONIA - PG	510.00
17/03/23	001341	C9899	CHRYSALID TECH	151.18
17/03/23	001342	D4089	DUMOULIN, RACHELLE	325.70
17/03/23	001343	E8400	ESCRIBE SOFTWARE LTD	12,881.12
17/03/23	001344	G3123	GOERZ, NOAH	255.00
17/03/23	001345	G6779	GREEN PHOENIX RECYCLING	43.97
17/03/23	001346	G9900	GREEN PHOENIX RECYCLING	25.20
17/03/23	001347	J0708	JEPSON PETROLEUM LTD	570.08
17/03/23	001348	L1189	LES ENTERPRISES AMILIA INC.	887.70
17/03/23	001349	M1200	MACKENZIE HOSE & FITTINGS	1,595.45
17/03/23	001350	S4530	SKYBLUE CLEANING CORP	3,869.25
17/03/23	001351	V1540	VEROOM'S BROOMS CLEANING CO	770.00
17/03/23	001352	W8050	WRIGHT, JESSE	45.00
20/03/23	001353	S4355	SMITH, BEAU	1,425.00
24/03/23	001354	C4811	CHRYSALID TECH	866.20
24/03/23	001355	E8681	EVERGREEN TAXI LTD	1,714.00
24/03/23	001356	M1125	MACKENZIE DRYCLEANING	369.73
24/03/23	001357	P4700	PORTAL INSTALLATIONS 2009 LTD.	614.29
24/03/23	001358	S4657	SMITH, STEPHANIE	241.92
31/03/23	001359	C9899	CHRYSALID TECH	81.41
31/03/23	001360	G3123	GOERZ, NOAH	690.00
31/03/23	001361	J0708	JEPSON PETROLEUM LTD	1,587.71
31/03/23	001362	M3424	MACKENZIE AND AREA RADIO SOCIETY	525.00
31/03/23	001363	M4991	MERIDIAN ONECAP CREDIT CORP.	313.21
31/03/23	001364	P3810	PACIFIC BLUE CROSS	29,353.12
31/03/23	001365	T0968	TAPPER, KYLE	405.70
31/03/23	001366	U9011	URBAN SYSTEMS	14,991.48
31/03/23	001367	W8050	WRIGHT, JESSE	180.00

**District of Mackenzie**  
**Accounts Payable - Payment Listing**  
**March 31, 2022**

Pay Date	Cheque #	Vendor #	Vendor Name	Paid Amount
<b>EFT PAYMENTS</b>				
03/03/23	RBCW000410259	M6650	MUNICIPAL PENSION PLAN	25,171.92
06/03/23	FEB 2023	U9100	US BANK	21,545.67
07/03/23	RBCW000408029	M6650	MUNICIPAL PENSION PLAN	24,726.36
07/03/23	RBC2853751	R1500	RECEIVER GENERAL - 10702 1339 RP0001	50,008.61
09/03/23	RBCFIRETRUCK	C5962	COMMERCIAL EMERGENCY EQUIPMENT	1,520,151.81
10/03/23	RBC6200630	R1800	RECEIVER GENERAL - 10702 1339 RP0002	10,325.20
17/03/23	RBC-47001-0323	B1206	BC HYDRO	30,546.77
17/03/23	RBC-07350-0323	F5499	FORTISBC - NATURAL GAS	1,155.07
17/03/23	RBC-59203-0323	F5499	FORTISBC - NATURAL GAS	151.86
17/03/23	RBC-98226-0323	F5499	FORTISBC - NATURAL GAS	28.10
17/03/23	RBC-98990-0323	F5499	FORTISBC - NATURAL GAS	608.55
17/03/23	RBC-99007-0323	F5499	FORTISBC - NATURAL GAS	24.24
17/03/23	RBC-99011-0323	F5499	FORTISBC - NATURAL GAS	454.82
17/03/23	RBC-99015-0323	F5499	FORTISBC - NATURAL GAS	28.10
17/03/23	RBC-99018-0323	F5499	FORTISBC - NATURAL GAS	29.14
17/03/23	RBC-99087-0323	F5499	FORTISBC - NATURAL GAS	314.74
17/03/23	RBC-99712-0323	F5499	FORTISBC - NATURAL GAS	4,035.25
17/03/23	RBC-99258-0323	F5499	FORTISBC - NATURAL GAS	813.87
17/03/23	RBCW000411540	M6650	MUNICIPAL PENSION PLAN	25,225.88
17/03/23	RBC-88729-0323	T6000	TELUS	10.94
21/03/23	RBC6811727	R1500	RECEIVER GENERAL - 10702 1339 RP0001	52,560.87
24/03/23	RBC-00256-0323	F5499	FORTISBC - NATURAL GAS	2,000.76
24/03/23	RBC-78369-0323	F5499	FORTISBC - NATURAL GAS	3,627.53
24/03/23	RBC-99804-0323	F5499	FORTISBC - NATURAL GAS	1,083.51
24/03/23	RBC-99804-0323A	F5499	FORTISBC - NATURAL GAS	(83.07)
29/03/23	RBC-38104-0323	B1206	BC HYDRO	400.18
29/03/23	RBC-62897-0323	B1206	BC HYDRO	528.20
29/03/23	RBC-67885-0323	B1206	BC HYDRO	3,101.06
29/03/23	RBC-79425-0323	B1206	BC HYDRO	957.81
29/03/23	RBC-12505-0323	T6000	TELUS	10.21
29/03/23	RBC-12667-0323	T6000	TELUS	10.21
29/03/23	RBC-13023-0323	T6000	TELUS	10.21
29/03/23	RBC-26256-0323	T6000	TELUS	128.93
29/03/23	RBC-35525-0323	T6000	TELUS	95.20
29/03/23	RBC-78992-0323	T6000	TELUS	2,973.45
29/03/23	RBC-89933-0323	T6000	TELUS	128.93
31/03/23	RBCW000412728	M6650	MUNICIPAL PENSION PLAN	25,200.09
				<b>2,254,942.79</b>

( \* ) voided cheques

**District of Mackenzie  
Capital Projects  
As at March 31, 2023**

DESCRIPTION	2023 PROVISIONAL BUDGET	ACTUAL YTD March 31, 2023	REMAINING BUDGET
<b>GENERAL GOVERNMENT</b>			
AUDIO VISUAL UPGRADES (Carry-on)	56,767	10,447	46,320
COMMUNITY SIGNAGE (Carry-on)	91,403	-	91,403
<b>TOTAL GENERAL GOVERNMENT</b>	<b>148,170</b>	<b>10,447</b>	<b>137,723</b>
<b>PROTECTIVE SERVICES</b>			
FIRE HALL PROJECT (Carry-on)	1,034,336	39,757	994,579
NEW LADDER TRUCK (Carry-on)	1,633,826	1,452,288	181,538
PIERCE LADDER TRUCK EQUIPMENT	150,000	-	150,000
<b>TOTAL PROTECTIVE SERVICES</b>	<b>2,818,162</b>	<b>1,492,045</b>	<b>1,326,117</b>
<b>TRANSPORTATION SERVICES</b>			
ROAD PAVING (Carry-on)	822,010	-	822,010
COMMERCIAL GARBAGE TRUCK (Carry-on)	500,000	-	500,000
HOT PATCH PAVER (Carry-on)	92,000	75,646	16,354
AIR COMPRESSOR (Carry-on)	9,968	12,032	(2,064)
ALL TERRAIN VEHICLE (Carry-on)	45,000	-	45,000
ACTIVE TRANSPORTATION MASTER PLAN (Carry-on)	50,000	-	50,000
PAVING PLAN	95,000	-	95,000
<b>TOTAL TRANSPORTATION SERVICES</b>	<b>1,613,978</b>	<b>87,678</b>	<b>1,526,300</b>
<b>PARKS AND RECREATION SERVICES</b>			
RECREATION ROOF REPLACEMENT (Carry-on)	183,000	-	183,000
SIGNATURE TRAIL PROJECT (Carry-on)	330,000	10,556	319,444
ENERGY REDUCTIONS PROJECT (Carry-on)	25,260	-	25,260
AUDIO VISUAL UPGRADES	79,500	-	79,500
<b>TOTAL PARKS AND RECREATION SERVICES</b>	<b>617,760</b>	<b>10,556</b>	<b>607,204</b>
<b>TOTAL GENERAL CAPITAL</b>	<b>5,198,070</b>	<b>1,600,727</b>	<b>3,597,343</b>
<b>WATER</b>			
PRESSURING REDUCING VALVES REPLACEMENT (Carry-on)	342,000	-	342,000
GANTHAZ PIPE & METER REPLACEMENT (Carry-on)	56,000	-	56,000
GANTHAZ WELL #4 REHABILITATION (Carry-on)	73,500	-	73,500
GANTHAZ WATER TREATMENT	590,000	-	590,000
<b>TOTAL WATER</b>	<b>1,061,500</b>	<b>-</b>	<b>1,061,500</b>
<b>SEWER</b>			
LAGOON OUTFALL CHAMBER (Carry-on)	83,200	-	83,200
SEWER FLUSHER	100,000	-	100,000
<b>TOTAL SEWER</b>	<b>183,200</b>	<b>-</b>	<b>183,200</b>
<b>TOTAL CAPITAL BUDGET SUMMARY</b>	<b>6,442,770</b>	<b>1,600,727</b>	<b>4,842,043</b>

**COUNCIL REPORT**

**To:** Mayor and Council

**From:** Administration

**Date:** April 18, 2023

**Subject:** Council Strategic Priorities 2023 First Quarter Report

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**RECOMMENDATION:**

THAT Council receives the 2023 first quarter department work plans for information.

**BACKGROUND:**

The Priority Outcomes and Projects update has been established to provide clear, concise, and consistent reporting to Council in four quarters throughout the year.

The attached reports are the first quarter of a format intended to provide Council with a status update by department. Also included is the grant tracking document.

**COUNCIL PRIORITY:**

**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,



Diane Smith  
Chief Administrative Officer

The Chief Administrative Officer (CAO) leads, coordinates, and provides oversight for all District departments to ensure the District is accomplishing Council's priorities and the public's goals. Appointed by and reporting to Council, the CAO administers the business affairs of the municipality, oversees the senior management team, and directs the development and implementation of corporate policies and programs. The CAO liaises with local boards, commissions, agencies, other municipalities, and the provincial and federal governments.

2023 PRIORITIES AND PROJECTS	COUNCIL PRIORITY	ESTIMATED START/FINISH DATES	2023 WORK PLAN GOALS	CURRENT STATUS	COMMENTS
Succession Planning	Strong Governance & Finances	Ongoing	<ul style="list-style-type: none"> <li>Continue to work with all departments to identify opportunities for succession planning.</li> </ul>	Ongoing	Assist all departments with succession planning efforts, paying close attention to possible retirement dates.
Labour/Management Relations	Strong Governance & Finances	Ongoing	<ul style="list-style-type: none"> <li>Continue to participate in monthly labour/management meetings.</li> <li>Support the team in preparing for the upcoming Collective Bargaining sessions.</li> </ul>	Ongoing	<p>Continue to foster good relations between Management and Union.</p> <p>Staff have begun preparing Managements proposal.</p>
Housing	Community & Social Development	Ongoing	<ul style="list-style-type: none"> <li>Continue to pursue opportunities to support the development of senior, affordable, supported and assisted living housing options.</li> </ul>	Ongoing	We have meet with Ministry of Housing and Ministry of Health to identify housing gaps in our community.
Dental Services	Community & Social Development	Ongoing	<ul style="list-style-type: none"> <li>Look for opportunities to attract new dentist(s) to town.</li> </ul>	Ongoing	Staff respond to inquires as they come in.

2023 PRIORITIES AND PROJECTS	COUNCIL PRIORITY	ESTIMATED START/FINISH DATES	2023 WORK PLAN GOALS	CURRENT STATUS	COMMENTS
Internet Upgrades	Community & Social Development	Ongoing	<ul style="list-style-type: none"> <li>Applied for funding to upgrade our Internet Connectivity.</li> </ul>	Pending	Still waiting to hear if our funding applications are successful.
First Nations Relationship Building	Community & Social Development/ Economic Vitality	Ongoing	<ul style="list-style-type: none"> <li>Continue to identify opportunities to enhance First Nations relationships and make progress on the specific Truth and Reconciliation Calls for Action identified for local governments.</li> </ul>	Ongoing	We continue to work towards fostering good working relationships with all First Nation partners.
Morfee Mountain Road	Economic Vitality	2023	<ul style="list-style-type: none"> <li>Completed the Licence of Occupation application that will enable the District to acquire tenure on the Morfee Mountain Road.</li> </ul>	Ongoing	Application is in the process of being reviewed by the Province.

Corporate Services includes the following service areas: Legislative Services, Land Use Planning and Administration, Environmental Programs and Climate Action, Corporate Communications, and Economic Development. The following outlines the status of key projects and programs that are being administered in 2023.

<b>2023 PRIORITIES AND PROJECTS</b>	<b>COUNCIL PRIORITY</b>	<b>START/FINISH DATES</b>	<b>2023 WORK PLAN GOALS</b>	<b>CURRENT STATUS</b>	<b>COMMENTS</b>
Council Meeting Management	Strong Governance and Finances	2021-2023	<ul style="list-style-type: none"> <li>Upgrade audio/visual equipment in Council Chambers.</li> </ul>	In-Progress	Completion expected April/May 2023.
Bylaw/Policy Review	Strong Governance and Finances	2023	<ul style="list-style-type: none"> <li>Annually review and update bylaws and policies where necessary.</li> </ul>	Ongoing	Land development, climate action, and communications updates planned for 2023.
Accessibility	Community and Social Development	2023	<ul style="list-style-type: none"> <li>Complete the Age-Friendly Access and Inclusion Action Plan</li> </ul>	In-Progress	Completion expected for Fall 2023.
Community Grants Program	Strong Governance and Finances	Ongoing	<ul style="list-style-type: none"> <li>Administer Community Grants Program intakes in March and September.</li> </ul>	Ongoing	2023's 2 <sup>nd</sup> Intake applications were processed in Q1.
Business and Non-Profit Support Services	Economic Vitality	Ongoing	<ul style="list-style-type: none"> <li>Liaise and partner with local and regional business support services.</li> <li>Administer District Support Programs.</li> <li>Provide grant writing support for not-for-profit organizations.</li> </ul>	Ongoing	DoM was approved for Business Façade Improvement Program funding. Two free community grant writing workshops planned for 2023.
Land Use Planning	Economic Vitality	2021-2022	<ul style="list-style-type: none"> <li>Complete Downtown Plan.</li> <li>Establish Development Permit Areas.</li> </ul>	In-Progress	Expected completion Summer 2023.



2023 PRIORITIES AND PROJECTS	COUNCIL PRIORITY	START/FINISH DATES	2023 WORK PLAN GOALS	CURRENT STATUS	COMMENTS
Mackenzie 2.0 Community Economic Development Plan	Economic Vitality	2021 - 2024	<ul style="list-style-type: none"> <li>2023 Workplan Includes:               <ul style="list-style-type: none"> <li>Shop Local Program Development</li> <li>Relocation Guide &amp; Marketing</li> <li>New Tourism Guide &amp; Maps</li> <li>Support local recreation development projects</li> </ul> </li> </ul>	In-Progress	In addition to the new projects listed this year, staff continue community marketing efforts, committee participation, pursuing internet, daycare, housing, professional services, and new investment.
Tourism Plan	Economic Vitality	2021- 2026	<ul style="list-style-type: none"> <li>2023 Workplan Includes:               <ul style="list-style-type: none"> <li>Explore Municipal and Regional District tax program</li> <li>Participation in regional marketing campaigns.</li> <li>Mackenzie 2.0 Marketing Materials project</li> <li>Municipal Signage Strategy</li> <li>Morfee Mountain Road license of occupation</li> <li>Support all local non-profits promoting recreational tourism development opportunities</li> <li>Begin planning for Caboose Visitor Centre site future.</li> </ul> </li> </ul>	In-Progress  Ongoing  In-Progress  In-Progress	Staff continue to participate in committees and marketing initiatives.  Staff are in the final stages of the Mackenzie 2.0 Marketing Materials project. Majority of materials have been published to DoM website. Final pieces to be launched in Summer 2023.  Morfee Mountain road license of occupation application is still in consultation and review period.  Continue to support local groups in their pursuit of recreation or tourism related developments.
Climate Action	Environmental Sustainability	Ongoing	<ul style="list-style-type: none"> <li>Continue implementation of CEEP.</li> <li>Participate in Northern BC Climate Action Network and FCM-PCP program.</li> <li>Complete natural asset assessment.</li> <li>Working with BC Hydro for installation of EV charging stations.</li> <li>Support local groups in pursuing environmental and food security initiatives.</li> </ul>	In-Progress	Staff participate in regional climate action networks. Staff continue to provide support to local organizations pursuing environmental sustainability or food security initiatives.

The Finance Department is responsible for handling all the financial affairs of the municipality. These responsibilities include tax collection, budgeting, accounts receivable, accounts payable, customer service, payroll, and financial reporting to municipal departments and Council. The Finance Department is also responsible for maintenance of accurate records and accounts of the financial affairs of the municipality, compliance with provincial reporting requirements, and ensuring investments of the municipality are made in accordance with provincial regulations.

<b>2023 PRIORITIES AND PROJECTS</b>	<b>COUNCIL PRIORITY</b>	<b>ESTIMATED START/FINISH DATES</b>	<b>2023 WORK PLAN GOALS</b>	<b>CURRENT STATUS</b>	<b>COMMENTS</b>
Asset Management	Strong Governance and Finances	2021-2023	<ul style="list-style-type: none"> <li>Update Asset Management software with previous years completed capital projects.</li> </ul>	Ongoing	Update capital projects in program to ensure the data is consistent with current excel document.
Purchasing/ Procurement Policy Updated	Strong Governance and Finances	2022	<ul style="list-style-type: none"> <li>Review and update purchasing/procurement policy to be more simplified and efficient for daily operations.</li> </ul>	Ongoing	Working on reviewing initial draft.
Capital Project Management	Strong Governance and Finances	2022-2023	<ul style="list-style-type: none"> <li>Create capital project policy and procedure.</li> </ul>	Pending	
Tangible Capital Asset Policy	Strong Governance and Finances	2022-2023	<ul style="list-style-type: none"> <li>Update the policy to be more inline with operations and expectations.</li> </ul>	Pending	
Asset Retirement Obligations	Strong Governance and Finances	2021-2023	<ul style="list-style-type: none"> <li>Create policy and procedures for new PSAB standard on asset retirement obligations.</li> </ul>	Ongoing	Scoping of assets is complete. Next step is to draft a policy and procedure.
10 Year Capital Plan	Strong Governance and Finances	Ongoing	<ul style="list-style-type: none"> <li>Update draft 10-year capital plan to be more comprehensive and realistic of future capital asset requirements.</li> </ul>	Ongoing	Draft 10-year capital plan has been created.

**Department: Recreation Services**  
**Employee: Terry Gilmer**

**2023 Work Plan**  
**First Quarter Report**

Recreation Services is responsible for overseeing the operation and programming of the Recreation Centre, Little Mac Ski Hill, John Dahl Regional Trail, the Ernie Bodin Community Centre, local tennis courts, skate park and the inspection of playground equipment at neighborhood parks located throughout Mackenzie. Recreation Services also liaises with the local community groups and assists these groups where appropriate in developing, marketing, and delivering their programs. Recreation Services acts as a local resource for the coordination of community events, and wellness and quality of life initiatives.

2023 PRIORITIES AND PROJECTS	COUNCIL PRIORITY	ESTIMATED START/FINISH DATES	2023 WORK PLAN GOALS	CURRENT STATUS	COMMENTS
Master Planning	Community & Social Development	Ongoing	<ul style="list-style-type: none"> <li>Create spatial/construction plans with cost estimates for grant opportunities and more efficient planning.</li> </ul>	Ongoing	The new Community Park is now under construction and scheduled for full completion this summer.
	Strong Governance & Finances		<ul style="list-style-type: none"> <li>Help create Active Transportation Plan.</li> </ul>	Ongoing	Staff are working on the scope, so the project can be RFP'd.
			<ul style="list-style-type: none"> <li>Create timeline for Parks/Beaches Master Plan.</li> </ul>	Ongoing	Need to determine scope and where this fits with Council priorities/budget.
			<ul style="list-style-type: none"> <li>Facility Asset Management.</li> </ul>	Ongoing	Working with Contractor on creating plan for Recreation Centre.
Grants	Strong Governance & Finances  Environmental Sustainability	Ongoing	<ul style="list-style-type: none"> <li>Work with all departments to ensure we are accessing funding streams, and awarded grants are organized and on track.</li> </ul>	Ongoing	Working with consultant(s) on cost D estimates for various projects, so we can apply for grants in the future with confidence in budget submissions.

2023 PRIORITIES AND PROJECTS	COUNCIL PRIORITY	ESTIMATED START/FINISH DATES	2023 WORK PLAN GOALS	CURRENT STATUS	COMMENTS
Community Events & Programming	Community & Social Development	Ongoing	<ul style="list-style-type: none"> <li>Host events that bring the community together and gives people a sense of pride.</li> <li>Provide programs that offer development and socialization experiences for all ages.</li> </ul>	Ongoing	<p>Events already delivered in 2023:</p> <ul style="list-style-type: none"> <li>WinterQuest – Feb 24 to 26</li> </ul> <p>Event staff are working on for 2023:</p> <ul style="list-style-type: none"> <li>National Aboriginal Day – June 21</li> <li>Bike/Art/Music Festival – July 29</li> <li>Scramble (Partnership) – Aug 18</li> </ul> <p>Programs staff are working on:</p> <ul style="list-style-type: none"> <li>Multi-sport</li> <li>Bike, squash &amp; pickleball clinics</li> <li>Summer camps</li> <li>Swimming lessons</li> <li>Aquafit</li> <li>Gym training</li> <li>Climbing wall</li> <li>Seniors &amp; High School</li> <li>Martial Arts</li> <li>Track Meet</li> <li>Ski &amp; Snowboard</li> <li>Skateboard</li> </ul>
Facility/Grounds Upgrades	Strong Governance & Finances	2022-2024	<ul style="list-style-type: none"> <li>Repair and upgrade existing infrastructure.</li> </ul>	Ongoing	<p>Current projects:</p> <ul style="list-style-type: none"> <li>Green Energy/Arena Slab</li> <li>Mac 1 playground</li> <li>Rec Centre roof repair</li> <li>Rec Centre general repair</li> <li>Repair condenser compound</li> <li>JD Trail Lookout/Picnic Area(s)</li> <li>Little Mac shelter over fireplace/seating area</li> </ul>

2023 PRIORITIES AND PROJECTS	COUNCIL PRIORITY	ESTIMATED START/FINISH DATES	2023 WORK PLAN GOALS	CURRENT STATUS	COMMENTS
					2022 Completed: <ul style="list-style-type: none"> <li>• Moved climbing wall</li> <li>• Little Mac fireplace/seating area</li> <li>• Pool tile repairs</li> <li>• Outdoor pickleball/tennis court re-surfacing</li> <li>• Stuart Park Playground</li> </ul>
Software Upgrades	Strong Governance & Finances	2023	<ul style="list-style-type: none"> <li>• Work Order System</li> </ul>	Complete	We have transitioned to RFAM. This is an online work order and inspection system, designed to create efficiencies within our facility maintenance and operations department. In addition, it will improve our data collection and accountability processes.
Staff Training	Strong Governance & Finances	Ongoing	<ul style="list-style-type: none"> <li>• Develop staff through training and educational opportunities.</li> <li>• Departmental annual certification and training plan implementation.</li> </ul>	Ongoing	All Staff ( <i>complete</i> ) <ul style="list-style-type: none"> <li>• Review Emergency Procedures</li> </ul> CSR Courses ( <i>complete</i> ) <ul style="list-style-type: none"> <li>• Microsoft Suites</li> <li>• Customer Service</li> <li>• MAIS</li> </ul> BO Courses <ul style="list-style-type: none"> <li>• Ice Facility Operators</li> <li>• Pool Ops</li> </ul> BGM Courses <ul style="list-style-type: none"> <li>• Refrigeration Operators</li> <li>• Playground Safety</li> <li>• Lift Training</li> <li>• Trail Maintenance</li> </ul>

2023 PRIORITIES AND PROJECTS	COUNCIL PRIORITY	ESTIMATED START/FINISH DATES	2023 WORK PLAN GOALS	CURRENT STATUS	COMMENTS
Community Beautification	Community & Social Development	Ongoing	<ul style="list-style-type: none"> <li>Beautify existing spaces in the community to help attract and retain people, businesses, and tourism. As well as provide creative spaces for the public to enjoy.</li> </ul>	Ongoing	<p>Staff made spaces more inviting for the public this past summer:</p> <ul style="list-style-type: none"> <li>Flowers/gardens/trees</li> <li>Picnic tables/garbage bins</li> </ul> <p>In addition, staff have begun to make spaces more inviting for the public using art/murals, seating, fireplace and have plans for more art/sculptures/water fountains/seating in the future - spaces that have been prioritized for Rec staff in 2023 include:</p> <ul style="list-style-type: none"> <li>New Community Park</li> <li>Ski Hill</li> <li>Trails/Lookouts</li> </ul>

**Department: Fire Department & Emergency Services**  
**Employee: Jamie Guise**

**2023 Work Plan**  
**First Quarter Report**

The Emergency Services and Fire Department includes the following service areas: Fire Rescue Services, Emergency Management, Fuel Mitigation, FireSmart Programming, and Emergency Communications. The following outlines the status of key projects and programs that are being administered in 2022/2023, in addition to regular service delivery.

2023 PRIORITIES AND PROJECTS	COUNCIL PRIORITY	ESTIMATED START/FINISH DATES	2023 WORK PLAN GOALS	CURRENT STATUS	COMMENTS
New Fire Hall Project	Community and Social Development	2020-2023	<ul style="list-style-type: none"> <li>Complete construction of new Fire Hall.</li> </ul>	In Progress	<ul style="list-style-type: none"> <li>Substantial Completion of project is scheduled for June 2023.</li> <li>The move to the new Fire Hall and demolition of the old structure is scheduled for May 2023.</li> </ul>
Mackenzie Specific Alerting System	Community and Social Development	2020-2023	<ul style="list-style-type: none"> <li>The RDFFG has an altering system for their specific zones for text and email alerting. Mackenzie is working with the RDFFG to have the Mackenzie specific service. Refurbishing the old Air Horn notification system.</li> </ul>	In Progress	<ul style="list-style-type: none"> <li>Community promotion will begin once the system is in place. A policy is being drafted for use of this alerting system.</li> <li>SWDC has the old horn and is reconditioning it. Completion set for fall of 2023.</li> </ul>
UBCM EOC Grant	Community and Social Development	2022	<ul style="list-style-type: none"> <li>Applied for \$25,000 to improve EOC (Emergency Operations Centre) with communication, computers, hardwiring data lines.</li> </ul>	In Progress	<ul style="list-style-type: none"> <li>Items have been ordered and grant completion set for May 2023. Awaiting final order to arrive.</li> </ul>
Outfitting of new Fire Truck	Community and Social Development	2023	<ul style="list-style-type: none"> <li>Through the Capital Budget the Fire Department will purchase gear and equipment to furnish the new Ladder Truck to meet NFPA and ULC standards.</li> </ul>	In Progress	<ul style="list-style-type: none"> <li>Items will be ordered upon approval of capital request. Completion set for April 2023.</li> <li>Reviewing the quotes as they arrive.</li> </ul>

2023 PRIORITIES AND PROJECTS	COUNCIL PRIORITY	ESTIMATED START/FINISH DATES	2023 WORK PLAN GOALS	CURRENT STATUS	COMMENTS
New Fire Truck	Community and Social Development	2022-2023	<ul style="list-style-type: none"> <li>Design and purchase a new ladder truck</li> </ul>	In Progress	<ul style="list-style-type: none"> <li>Ladder truck has been ordered and is due for delivery on June 12, 2023.</li> </ul>
Community Resiliency Investment Grant	Community and Social Development	2023-2024	<ul style="list-style-type: none"> <li>An Application for \$200,000 in funding for 2023 FireSmart Community Funding &amp; Supports has been submitted.</li> </ul>	In Progress	<ul style="list-style-type: none"> <li>The DOM has applied for \$200,000 in funding. \$70,000 for a FireSmart Position, \$45,000 towards the first phase of FireSmart structural protection equipment, \$20,000 towards disposal of wood waste, \$52,000 for treatment areas and \$13,000 for training and supplies.</li> </ul>



**Department: Operations**  
**Employee: Position Vacant**

**2023 Work Plan**  
**First Quarter Report**

The Operations Department is responsible for maintaining roads, sidewalks and walkways, boulevards, fire hydrants, public parks and beaches, ball diamonds and the Municipal Campground. It's also responsible for snow removal, residential and business garbage collection, sewage systems and water systems, as well as overseeing the maintenance and management of the Municipal Airport Terminal and Runway.

2023 PRIORITIES AND PROJECTS	COUNCIL PRIORITY	ESTIMATED START/FINISH DATES	2023 WORKPLAN GOALS	CURRENT STATUS	COMMENTS
Staff Training	Strong Governance & Finances	Ongoing	<ul style="list-style-type: none"> <li>Ensure consistent and appropriate training is available to all staff in all departments.</li> </ul>	Ongoing	<p>Junior Equipment Operators are being mentored by senior Operators.</p> <p>Continue to search for educational opportunities for parks staff.</p> <p>Chainsaw and brush saw training is being offered to staff.</p> <p>Training on new asphalt equipment will take place before crews are dispatched to perform pothole repairs.</p>
Bylaw Enforcement Department	Strong Governance & Finances	2023	<ul style="list-style-type: none"> <li>Develop procedures to assist department.</li> </ul>	Ongoing	<p>Recruit staff in this department.</p> <p>When time permits, we will be reviewing advantages to using an adjudication system for ticketing.</p>
Water/Sewer Department	Strong Governance & Finances	2023	<ul style="list-style-type: none"> <li>Ensure that staffing and development opportunities meet the demands of the department.</li> </ul>	Ongoing	<p>Utilities staff continue to attend various courses through EOCP.</p>

2023 PRIORITIES AND PROJECTS	COUNCIL PRIORITY	ESTIMATED START/FINISH DATES	2023 WORKPLAN GOALS	CURRENT STATUS	COMMENTS
Commercial Garbage Collection	Environmental Sustainability	2023/2024	<ul style="list-style-type: none"> <li>Review all options available for commercial garbage collection.</li> </ul>	Ongoing	Our current commercial garbage truck has reached the end of its life. Staff have acquired the use of a rental until such time an option to collect commercial garbage in the community is decided upon.
Safety	Strong Governance & Finances	Ongoing	<ul style="list-style-type: none"> <li>Total review of safety procedures and policies with follow up on implementation will be ongoing.</li> </ul>	Ongoing	Job hazard analysis are being performed on new or infrequent job duties. Starting rescue procedures regarding the Lagoons. Performing more "toolbox" safety meetings as a group. Looking at proper "ergonomics" assessment for Public Works staff to help decrease skeletal injuries.
Infrastructure Master Planning (Asset Management Program)	Economic Vitality  Strong Governance & Finances	Ongoing	<ul style="list-style-type: none"> <li>AssetFinda Training</li> </ul>	Ongoing	Program will be expanded to include all appropriate departments.  Application for grant funding to complete a full paving assessment as well as road rehabilitation were not successful.
Water, Sewer & Roads Infrastructure	Economic Vitality  Strong Governance & Finances	2023	<ul style="list-style-type: none"> <li>Sewer operations and maintenance</li> </ul>	Ongoing	Lagoon licenses and permissions are being updated with the Province.

2023 PRIORITIES AND PROJECTS	COUNCIL PRIORITY	ESTIMATED START/FINISH DATES	2023 WORKPLAN GOALS	CURRENT STATUS	COMMENTS
Technical Reviews	Environmental Sustainability	2023/2024	<ul style="list-style-type: none"> <li>Gantahaz Subdivision Water System</li> <li>Lagoon review</li> <li>Paving rehabilitation program</li> </ul>	<p>Pending</p> <p>Pending</p> <p>Ongoing</p>	<p>Applied for Grant Funding to treat Gantahaz water for manganese removal.</p> <p>Review needed to identify future upgrades to system. Changing out blower unit aeration tank and replacing 6 lagoon aeration motors.</p> <p>Have now received the full suite of asphalt repair equipment. When weather permits staff will commence pothole repairs on streets and sidewalks.</p>

## 2023 First Quarter Grant Tracker

Project Name	Funder	Grant Funding Program	Grant Amount Requested	Application Date (DD- MMM-YY)	ApprovalStatus	Grant Amount Approved
Gantahaz Water Treatment	Province of BC	Environment Quality Program	\$590,000.00	23-Feb-22	Pending	
Walk to Mexico Celebration	The College of New Caledonia	CN-NH	\$2,560.00	6-Jan-23	Approved	\$ 2,560.00
Economic Development Capacity 2023	NDIT	Economic Development Capacity Building	\$50,000.00	11-Jan-23	Approved	\$ 50,000.00
2023 BC Hydro Regreening Program	BC Hydro	BC Hydro Regreening Grant	\$7,500.00	30-Jan-23	Approved	\$ 7,500.00
Ski/Bike Runs & Little Mac Upgrades	College of New Caledonia	CNC Research Forest Society Legacy Fund	\$30,000.00	23-Feb-23	Pending	

<b>2015 - Present</b>	
<b>Total Funding Applied For</b>	<b>\$ 28,235,738.90</b>
<b>Total Funding Approved</b>	<b>\$ 15,725,913.90</b>
<b>Total Funding Pending</b>	<b>\$ 620,000.00</b>
<b>Total Funding Denied</b>	<b>\$ 11,282,421.00</b>

<b>2023</b>	
<b>Total Funding Applied For</b>	<b>\$680,060.00</b>
<b>Total Funding Approved</b>	<b>\$60,060.00</b>
<b>Total Funding Pending</b>	<b>\$620,000.00</b>