



**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

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

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 |
|---------------|---------------|------------|------------------|---------------|
| Total | 4 | 19 | N/A | N/A |

Respectfully Submitted,

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

| 2023 | # of Permits This Month | \$ Value of Permits This Month | Total # of Permits to Date | Year to Date \$ Value of Permits |
|---------------|--------------------------------|---------------------------------------|-----------------------------------|---|
| 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 |
| | | | | |
| Totals | 5 | \$ 2,577,500.00 | 6 | \$ 2,578,500.00 |

| 2022 | # of Permits This Month | \$ Value of Permits This Month | Total # of Permits to Date | Year to Date \$ Value of Permits |
|---------------|--------------------------------|---------------------------------------|-----------------------------------|---|
| 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 |
| | | | | |
| Totals | 0 | 0 | 2 | \$ 213,000.00 |

PLUMBING

| | 2022 | 2023 |
|---|-------------|-------------|
| 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 |

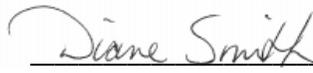
BUSINESS LICENCES:

| | Number |
|-------------|---------------|
| 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.

(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

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 |
| TOTALS | | 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:

| Position | Allocation | Actual |
|----------------------------------|-------------------|---------------|
| 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 |
| Total Fire Fighting Force | 38 | 18 |
| 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:

| Category | Vendor | Expense to date |
|-----------------------------|---------------------------------|------------------------|
| 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 |
| | Overall Budget Expense | \$ 5,506,320 |

*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

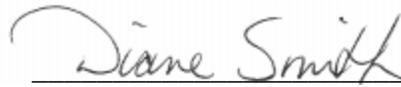
Total Expenses To Date = \$5,506,320

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

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,



Terry Gilmer
Director of Recreation Services



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

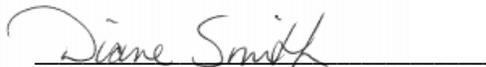
Attached are the following month-end reports as at March 31, 2023:

- 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 |
|--|-------------------------------|-------------------|---------------------|--------------------------|
| GENERAL OPERATING REVENUE | | | | |
| <u>TAXATION</u> | | | | |
| 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% |
| | 8,126,891 | - | 8,126,891 | 100.0% |
| SALES OF SERVICE | 440,743 | 36,516 | 404,227 | 91.7% |
| RECREATION AND CULTURE | 272,641 | 110,008 | 162,633 | 59.7% |
| | 713,384 | 146,524 | 566,860 | 79.5% |
| <u>LICENCES AND PERMITS</u> | | | | |
| 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% |
| | 77,725 | 54,768 | 22,957 | 29.5% |
| <u>OTHER REVENUES</u> | | | | |
| 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% |
| | 2,671,453 | 768,778 | 1,902,675 | 71.2% |

Revenue and Expenses Provisional Budget

March 31, 2023

| DESCRIPTION | 2023 PROVISIONAL BUDGET | 2023 YTD MARCH | REMAINING BUDGET | % OF BUDGET REMAINING |
|--|-------------------------------|-------------------|---------------------|--------------------------|
| <u>GRANTS</u> | | | | |
| 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% |
| | 1,279,296 | 16,579 | 1,262,717 | 98.7% |
| TOTAL REVENUE | 12,868,748 | 986,648 | 11,882,101 | 92.3% |
| <u>GENERAL OPERATING EXPENSES</u> | | | | |
| <u>GENERAL GOVERNMENT</u> | | | | |
| 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% |
| | 2,489,384 | 486,872 | 2,002,513 | 80.4% |
| <u>PROTECTIVE SERVICES</u> | | | | |
| 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% |
| | 1,444,069 | 208,978 | 1,235,091 | 85.5% |
| <u>TRANSPORTATION SERVICES</u> | | | | |
| 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% |
| | 3,409,371 | 925,874 | 2,483,497 | 72.8% |
| <u>PARKS AND RECREATION SERVICES</u> | | | | |
| 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% |
| | 3,497,782 | 879,111 | 3,129,499 | 82.9% |
| <u>FISCAL SERVICES</u> | | | | |
| 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% |
| | 2,028,142 | 69,720 | 1,749,261 | 86.2% |
| TOTAL GENERAL EXPENSES | 12,868,748 | 2,570,554 | 11,126,230 | 86.5% |
| REVENUE LESS EXPENSES | | | | |
| NET SURPLUS (DEFICIENCY) | (0) | (1,583,906) | | |
| WATER OPERATIONS | | | | |
| REVENUE | 787,622 | 41,627 | 745,994 | 94.7% |
| EXPENDITURES | 787,622 | 139,624 | 647,998 | 82.3% |
| NET SURPLUS (DEFICIENCY) | - | (97,997) | | |
| SEWER OPERATIONS | | | | |
| REVENUE | 623,278 | 57,587 | 565,691 | 90.8% |
| EXPENDITURES | 623,278 | 103,051 | 520,226 | 83.5% |
| NET SURPLUS (DEFICIENCY) | - | (45,464) | | |
| CONSOLIDATED GENERAL, WATER & SEWER | | | | |
| OPERATING SURPLUS (DEFICIENCY) | (0) | (1,727,368) | | |

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
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| 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 | SOLONAS, 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 |
| DIRECT DEPOSITS | | | | |
| 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
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| Pay Date | Cheque # | Vendor # | Vendor Name | Paid Amount |
|----------|----------|----------|-------------------------------------|-------------|
| 03/03/23 | 001321 | K0946 | KAEHN, 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
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| Pay Date | Cheque # | Vendor # | Vendor Name | Paid Amount |
|---------------------|-----------------|----------|--------------------------------------|---------------------|
| EFT PAYMENTS | | | | |
| 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 |
| | | | | 2,254,942.79 |

(*) voided cheques



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

| DESCRIPTION | 2023 PROVISIONAL BUDGET | ACTUAL YTD March 31, 2023 | REMAINING BUDGET |
|---|-------------------------|------------------------------|------------------|
| GENERAL GOVERNMENT | | | |
| AUDIO VISUAL UPGRADES (Carry-on) | 56,767 | 10,447 | 46,320 |
| COMMUNITY SIGNAGE (Carry-on) | 91,403 | - | 91,403 |
| TOTAL GENERAL GOVERNMENT | 148,170 | 10,447 | 137,723 |
| PROTECTIVE SERVICES | | | |
| 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 |
| TOTAL PROTECTIVE SERVICES | 2,818,162 | 1,492,045 | 1,326,117 |
| TRANSPORTATION SERVICES | | | |
| 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 |
| TOTAL TRANSPORTATION SERVICES | 1,613,978 | 87,678 | 1,526,300 |
| PARKS AND RECREATION SERVICES | | | |
| 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 |
| TOTAL PARKS AND RECREATION SERVICES | 617,760 | 10,556 | 607,204 |
| TOTAL GENERAL CAPITAL | 5,198,070 | 1,600,727 | 3,597,343 |
| WATER | | | |
| 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 |
| TOTAL WATER | 1,061,500 | - | 1,061,500 |
| SEWER | | | |
| LAGOON OUTFALL CHAMBER (Carry-on) | 83,200 | - | 83,200 |
| SEWER FLUSHER | 100,000 | - | 100,000 |
| TOTAL SEWER | 183,200 | - | 183,200 |
| TOTAL CAPITAL BUDGET SUMMARY | 6,442,770 | 1,600,727 | 4,842,043 |

COUNCIL REPORT

To: Mayor and Council
From: Administration
Date: April 18, 2023
Subject: Council Strategic Priorities 2023 First Quarter Report

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"> Continue to work with all departments to identify opportunities for succession planning. | 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"> Continue to participate in monthly labour/management meetings. Support the team in preparing for the upcoming Collective Bargaining sessions. | 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"> Continue to pursue opportunities to support the development of senior, affordable, supported and assisted living housing options. | 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"> Look for opportunities to attract new dentist(s) to town. | 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"> Applied for funding to upgrade our Internet Connectivity. | 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"> 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. | 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"> Completed the Licence of Occupation application that will enable the District to acquire tenure on the Morfee Mountain Road. | 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.

| 2023 PRIORITIES AND PROJECTS | COUNCIL PRIORITY | START/FINISH DATES | 2023 WORK PLAN GOALS | CURRENT STATUS | COMMENTS |
|--|----------------------------------|---------------------------|---|-----------------------|--|
| Council Meeting Management | Strong Governance and Finances | 2021-2023 | <ul style="list-style-type: none"> Upgrade audio/visual equipment in Council Chambers. | In-Progress | Completion expected April/May 2023. |
| Bylaw/Policy Review | Strong Governance and Finances | 2023 | <ul style="list-style-type: none"> Annually review and update bylaws and policies where necessary. | Ongoing | Land development, climate action, and communications updates planned for 2023. |
| Accessibility | Community and Social Development | 2023 | <ul style="list-style-type: none"> Complete the Age-Friendly Access and Inclusion Action Plan | In-Progress | Completion expected for Fall 2023. |
| Community Grants Program | Strong Governance and Finances | Ongoing | <ul style="list-style-type: none"> Administer Community Grants Program intakes in March and September. | Ongoing | 2023's 2 nd Intake applications were processed in Q1. |
| Business and Non-Profit Support Services | Economic Vitality | Ongoing | <ul style="list-style-type: none"> Liaise and partner with local and regional business support services. Administer District Support Programs. Provide grant writing support for not-for-profit organizations. | 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"> Complete Downtown Plan. Establish Development Permit Areas. | 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"> • 2023 Workplan Includes: <ul style="list-style-type: none"> ○ Shop Local Program Development ○ Relocation Guide & Marketing ○ New Tourism Guide & Maps ○ Support local recreation development projects | 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"> • 2023 Workplan Includes: <ul style="list-style-type: none"> ○ Explore Municipal and Regional District tax program ○ Participation in regional marketing campaigns. ○ Mackenzie 2.0 Marketing Materials project ○ Municipal Signage Strategy ○ Morfee Mountain Road license of occupation ○ Support all local non-profits promoting recreational tourism development opportunities ○ Begin planning for Caboose Visitor Centre site future. | <p>In-Progress</p> <p>Ongoing</p> <p>In-Progress</p> <p>In-Progress</p> | <p>Staff continue to participate in committees and marketing initiatives.</p> <p>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.</p> <p>Morfee Mountain road license of occupation application is still in consultation and review period.</p> <p>Continue to support local groups in their pursuit of recreation or tourism related developments.</p> |
| Climate Action | Environmental Sustainability | Ongoing | <ul style="list-style-type: none"> • Continue implementation of CEEP. • Participate in Northern BC Climate Action Network and FCM-PCP program. • Complete natural asset assessment. • Working with BC Hydro for installation of EV charging stations. • Support local groups in pursuing environmental and food security initiatives. | 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.

| 2023 PRIORITIES AND PROJECTS | COUNCIL PRIORITY | ESTIMATED START/FINISH DATES | 2023 WORK PLAN GOALS | CURRENT STATUS | COMMENTS |
|--|--------------------------------|------------------------------|--|----------------|--|
| Asset Management | Strong Governance and Finances | 2021-2023 | <ul style="list-style-type: none"> Update Asset Management software with previous years completed capital projects. | 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"> Review and update purchasing/procurement policy to be more simplified and efficient for daily operations. | Ongoing | Working on reviewing initial draft. |
| Capital Project Management | Strong Governance and Finances | 2022-2023 | <ul style="list-style-type: none"> Create capital project policy and procedure. | Pending | |
| Tangible Capital Asset Policy | Strong Governance and Finances | 2022-2023 | <ul style="list-style-type: none"> Update the policy to be more inline with operations and expectations. | Pending | |
| Asset Retirement Obligations | Strong Governance and Finances | 2021-2023 | <ul style="list-style-type: none"> Create policy and procedures for new PSAB standard on asset retirement obligations. | 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"> Update draft 10-year capital plan to be more comprehensive and realistic of future capital asset requirements. | 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 Strong Governance & Finances | Ongoing | <ul style="list-style-type: none"> • Create spatial/construction plans with cost estimates for grant opportunities and more efficient planning. • Help create Active Transportation Plan. • Create timeline for Parks/Beaches Master Plan. • Facility Asset Management. | <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> | <p>The new Community Park is now under construction and scheduled for full completion this summer.</p> <p>Staff are working on the scope, so the project can be RFP'd.</p> <p>Need to determine scope and where this fits with Council priorities/budget.</p> <p>Working with Contractor on creating plan for Recreation Centre.</p> |
| Grants | Strong Governance & Finances Environmental Sustainability | Ongoing | <ul style="list-style-type: none"> • Work with all departments to ensure we are accessing funding streams, and awarded grants are organized and on track. | 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"> • Host events that bring the community together and gives people a sense of pride. • Provide programs that offer development and socialization experiences for all ages. | Ongoing | <p>Events already delivered in 2023:</p> <ul style="list-style-type: none"> • WinterQuest – Feb 24 to 26 <p>Event staff are working on for 2023:</p> <ul style="list-style-type: none"> • National Aboriginal Day – June 21 • Bike/Art/Music Festival – July 29 • Scramble (Partnership) – Aug 18 <p>Programs staff are working on:</p> <ul style="list-style-type: none"> • Multi-sport • Bike, squash & pickleball clinics • Summer camps • Swimming lessons • Aquafit • Gym training • Climbing wall • Seniors & High School • Martial Arts • Track Meet • Ski & Snowboard • Skateboard |
| Facility/Grounds Upgrades | Strong Governance & Finances | 2022-2024 | <ul style="list-style-type: none"> • Repair and upgrade existing infrastructure. | Ongoing | <p>Current projects:</p> <ul style="list-style-type: none"> • Green Energy/Arena Slab • Mac 1 playground • Rec Centre roof repair • Rec Centre general repair • Repair condenser compound • JD Trail Lookout/Picnic Area(s) • Little Mac shelter over fireplace/seating area |

| 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"> • Moved climbing wall • Little Mac fireplace/seating area • Pool tile repairs • Outdoor pickleball/tennis court re-surfacing • Stuart Park Playground |
| Software Upgrades | Strong Governance & Finances | 2023 | <ul style="list-style-type: none"> • Work Order System | 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"> • Develop staff through training and educational opportunities. • Departmental annual certification and training plan implementation. | Ongoing | All Staff (<i>complete</i>) <ul style="list-style-type: none"> • Review Emergency Procedures CSR Courses (<i>complete</i>) <ul style="list-style-type: none"> • Microsoft Suites • Customer Service • MAIS BO Courses <ul style="list-style-type: none"> • Ice Facility Operators • Pool Ops BGM Courses <ul style="list-style-type: none"> • Refrigeration Operators • Playground Safety • Lift Training • Trail Maintenance |

| 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"> • 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. | Ongoing | <p>Staff made spaces more inviting for the public this past summer:</p> <ul style="list-style-type: none"> • Flowers/gardens/trees • Picnic tables/garbage bins <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"> • New Community Park • Ski Hill • Trails/Lookouts |

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"> Complete construction of new Fire Hall. | In Progress | <ul style="list-style-type: none"> Substantial Completion of project is scheduled for June 2023. The move to the new Fire Hall and demolition of the old structure is scheduled for May 2023. |
| Mackenzie Specific Alerting System | Community and Social Development | 2020-2023 | <ul style="list-style-type: none"> 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. | In Progress | <ul style="list-style-type: none"> Community promotion will begin once the system is in place. A policy is being drafted for use of this alerting system. SWDC has the old horn and is reconditioning it. Completion set for fall of 2023. |
| UBCM EOC Grant | Community and Social Development | 2022 | <ul style="list-style-type: none"> Applied for \$25,000 to improve EOC (Emergency Operations Centre) with communication, computers, hardwiring data lines. | In Progress | <ul style="list-style-type: none"> Items have been ordered and grant completion set for May 2023. Awaiting final order to arrive. |
| Outfitting of new Fire Truck | Community and Social Development | 2023 | <ul style="list-style-type: none"> Through the Capital Budget the Fire Department will purchase gear and equipment to furnish the new Ladder Truck to meet NFPA and ULC standards. | In Progress | <ul style="list-style-type: none"> Items will be ordered upon approval of capital request. Completion set for April 2023. Reviewing the quotes as they arrive. |

| 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"> Design and purchase a new ladder truck | In Progress | <ul style="list-style-type: none"> Ladder truck has been ordered and is due for delivery on June 12, 2023. |
| Community Resiliency Investment Grant | Community and Social Development | 2023-2024 | <ul style="list-style-type: none"> An Application for \$200,000 in funding for 2023 FireSmart Community Funding & Supports has been submitted. | In Progress | <ul style="list-style-type: none"> 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. |

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"> Ensure consistent and appropriate training is available to all staff in all departments. | 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"> Develop procedures to assist department. | 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"> Ensure that staffing and development opportunities meet the demands of the department. | 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"> Review all options available for commercial garbage collection. | 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"> Total review of safety procedures and policies with follow up on implementation will be ongoing. | 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"> AssetFinda Training | 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"> Sewer operations and maintenance | 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"> • Gantahaz Subdivision Water System • Lagoon review • Paving rehabilitation program | <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 | |

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

| 2023 | |
|----------------------------------|---------------------|
| Total Funding Applied For | \$680,060.00 |
| Total Funding Approved | \$60,060.00 |
| Total Funding Pending | \$620,000.00 |