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## AGENDA

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### PUBLIC INPUT

#### 1. CALL TO ORDER

#### 2. ADOPTION OF AGENDA

#### 3. DECLARATION OF INTEREST

#### 4. ANNOUNCEMENTS, AWARDS, CEREMONIES & PRESENTATIONS

#### 5. ADMINISTRATIVE ENQUIRIES

#### 6. NEW BUSINESS

- a. Public Works Monthly Report for December – page 2-5
- b. Recreation Monthly Report for December – page 6-13
- c. Municipal Enforcement Monthly Report for December – page 14-17
- d. Tourism and Economic Development Report for December – page 18-24
- e. 2023 Land Sales Incentive Program – page 25-26
- f. 10 Year Capital Plan Correction Report – page 27-43

#### 7. NOTICE OF MOTIONS

#### 8. IN CAMERA

- a. **Matters under Consideration** - pursuant to Cities, Towns & Villages Act, S.N.W.T. 2003 c. 22, Section 23. (3), (e)
  - Highrise Ownership

#### 9. ADJOURNMENT



# REPORT TO COUNCIL

**DEPARTMENT:** Public Works

**DATE:** January 9<sup>th</sup>, 2023

**SUBJECT:** Public Works Monthly Report for December 2022

## RECOMMENDATION:

**THAT THE COUNCIL OF THE TOWN OF HAY RIVER accepts the Public Works Monthly Report for December 2022.**

## BACKGROUND:

### **Capital Projects 2022:**

A list of 2022 Capital Projects along with a brief update of the status of these projects is included in the chart below.

2022 Capital Projects	
Project	Update
New Town Hall	Discussions have occurred with Town's engineering partner on preliminary building designs to support funding applications. Administration investigating funding opportunities.
Old Town Hall Demolition	Deferred to 2023.
New Lift Station #4	Deficiency list completed and items being actioned.
Fraser Place Development	Area fenced off and delineated, project is shut down for winter. Spring start-up date pending. Winter haul of material to be scheduled for February 2023
Caribou Crescent Water Sewer and Drainage	Minor deficiencies to be addressed. Spring start-up date pending.
Beaver Crescent Water, Sewer, and Drainage	Deficient items will be addressed in spring/summer of 2023.
Riverview Drive Upgrade	Deficient items will be addressed in spring/summer of 2023.
Waste Diversion Project - Tire Shredding	Tire shredding is completed, remaining rimmed and over size tires will be stockpiled away from construction material and addressed in 2023. Options for tire shred are being reviewed and include slope protection of the sewage lagoon and sludge pit as well as road base test section through recycling funding.
Hazardous Waste Removal Project	MACA led project. RFP for work closed July 4, 2022. Project to start in spring 2023.



# REPORT TO COUNCIL

**DEPARTMENT:** Public Works

**DATE:** January 9<sup>th</sup>, 2023

**SUBJECT:** Public Works Monthly Report for December 2022

Capital Drive Watermain	Deficient items will be addressed in spring/summer of 2023. Fire suppression line to one property will require additional line installation when weather permits.
Paradise Road	Seeding and vegetation of area between the road and riverbank to be addressed next spring as well as drainage improvements.
Sewer line Re lining	Completed, areas include the Ravine from Old Hospital to Lift Station #1 as well as 2 highway/rail crossings
Industrial Drive	Items remaining include ditch grading and culvert installation, these items will be completed in spring/summer 2023. Resurfacing will be completed in 2023.
Water Treatment Plant Feasibility Study and Preliminary Design	The WTP feasibility study status: the technology review is complete, and the feasibility study is near completion. Next step is preliminary design with geotechnical investigations.

## **Solid Waste Facility Operations:**

- New computer program introduced to track transitions
- Thawing of frozen sewer line x 2 - **Complete**
- Ongoing operations and maintenance activities

## **Water License Activities:**

- Regular monitoring programs - Ongoing
- Development of annual report – Ongoing
- Submitted revised Hydrocarbon Contaminated Soil Treatment Facility Plan to Water Board – Awaiting comments
- Submitter Water Treatment Plant O&M Plan to Water Board – Awaiting comments

## **Public Works Daily Operations and Completed Work Orders**

### **Water and Sewer:**

- Month end reads – **Complete**
- Water meter reads – **Complete**
- Curb stop locates in multiple locations – **Complete**
- Manhole checks for various freeze ups – **Complete**
- Water meter installation monitoring (Courthouse, Riverview Lodge) – **Complete**
- Heating issues in LS #2 – **Complete**



# REPORT TO COUNCIL

**DEPARTMENT:** Public Works

**DATE:** January 9<sup>th</sup>, 2023

**SUBJECT:** Public Works Monthly Report for December 2022

- Locates for NUL on Irma Morin Trail – **Complete**
- Old Town truck fill bleeder valve maintenance – **Complete**
- Sampling and water reporting – Ongoing
- Daily inspections of Lift Stations, WTP and Reservoir – Ongoing

## Roads & Ditches

- Road Sanding as required – Ongoing
- Snow Clearing as required – Ongoing

## Equipment Maintenance

- Case loader repair (Fuel Pump) – Ongoing
- Zamboni repairs and maintenance – Ongoing
- Passenger Truck servicing - Ongoing

## Building and Ground Maintenance

- Repair busted water line at animal shelter - **Complete**
- Doorway and sidewalk snow clearing (All Facilities) – Ongoing

## Development Permits

- 2 Development Permits and no Building Permits have been approved for December 2022. In the month of December 2021, we had 2 Development Permits and no Building Permits signed out.
- The December 2022 Development and Building Permit Report is as follows:

DATE	DEV #	CIVIC ADDRESS	DESC. OF WORK
Dec 19/22	D22-095	3 Gaetz Drive	Reinstate power to Existing Workshop Garage on HH Williams Hospital site.
Dec 20/22	D22-096	22 Miron Drive	Renovate entire Basement.

## COUNCIL POLICY / STRATEGY OR GOAL:

N/A



# REPORT TO COUNCIL

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**DEPARTMENT:** Public Works

**DATE:** January 9<sup>th</sup>, 2023

**SUBJECT:** Public Works Monthly Report for December 2022

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**APPLICABLE LEGISLATION, BYLAWS, STUDIES, PLANS:**

- Mackenzie Valley Land and Water Board Town of Hay River License #MV2009L3-0005
- Bylaw 1812 Zoning and Building Bylaw

**FINANCIAL IMPLICATIONS:**

N/A

**ALTERNATIVES TO RECOMMENDATIONS:**

N/A

**ATTACHMENTS:**

N/A

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**Prepared by:**  
Bradley Harrison  
Director of Public Works  
January 5, 2022

**Reviewed by:**  
Glenn Smith  
SAO  
January 5, 2022



## REPORT TO COMMITTEE

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**DEPARTMENT:** RECREATION & COMMUNITY SERVICES    **DATE:** January 9<sup>th</sup>, 2023

**SUBJECT:** RECREATION & COMMUNITY SERVICES ACTIVITY REPORT

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### RECOMMENDATION:

**THAT THE COUNCIL OF THE TOWN OF HAY RIVER accepts the report entitled "Recreation and Community Services Monthly Report" for December 2022 as presented.**

### BACKGROUND:

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## Recreational Programming

### Youth Programming

#### After School Club

After School Club continued through the month of December. Registered attendance was lower this month compared to November's attendance totals, however the vacancies in After School Club were often filled by drop-ins. Registration was approximately 55% full for Mondays through Thursdays and 60% full for Friday half-day programming.

The partnership between the After School Club and the NWT Centennial Library continued this month, with the Program Librarian delivering weekly craft and story sessions. The partnership between the HRHSSA Child and Youth Counsellor and the After School Club also continued this month, with the Child and Youth Counsellor facilitating art sessions for After School Club participants. The After School Club continues to make use of the Hay River Community Centre's rental skates and helmets during scheduled public skating times.

#### Special Holiday Programming

Full-day and half-day programs were offered while school was out for the Christmas holidays. Full-day programming, offered from December 19<sup>th</sup> to 23<sup>rd</sup>, was near maximum capacity with a 92% registration rate. Half-day programming was offered from December 28<sup>th</sup> to December 30, with a 76% registration rate. Programming included swim times, skating, cookie decorating, Christmas movies, crafts and active games.

### Fitness Programming

Regular fitness programming continued through the month of December. Vinyasa Yoga and Chair Yoga continued, led by a contracted yoga instructor. Spin classes continued, also led by a contracted fitness instructor. The remainder of the fitness schedule was offered via virtual programming. Fitness programming was offered on a drop-in by donation basis from December 18<sup>th</sup> to January 2<sup>nd</sup>.



## REPORT TO COMMITTEE

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**DEPARTMENT:** RECREATION & COMMUNITY SERVICES    **DATE:** January 9<sup>th</sup>, 2023

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Fitness class attendance decreased slightly overall through the month of December, although wellness class programming saw a slight increase when compared with November 2022. Fitness programming attendance was lower this month when compared to December 2021.

### **Community Programming**

#### **Full Moon Snowshoe**

Full Moon Snowshoe resumed this month, in partnership with the Hay River Ski Club and sponsored by the NWT Recreation and Parks Association. A total of 13 community members took part in December's Full Moon Snowshoe, despite very cold weather conditions.

#### **Skate with Santa**

Skate with Santa was held on December 17<sup>th</sup>. The event was well attended with approximately 100 community members attending the 2-hour skate. Growing Together staff members served hot chocolate and cookies to participants.

#### **Public Skating & Shinny**

Public skating attendance has increased again this month, in large part due to the number of school classes taking part in public skating during school hours. Noon hour Junior Shinny attendance has also increased again this month with an average of 8 youth attending each session.

#### **Sponsored Holiday Skates & Swims**

Sponsored holiday public skating and swimming took place from December 21<sup>st</sup> to January 2<sup>nd</sup> and were well attended throughout. A total of 66 hours of activity time were sponsored by local businesses and community groups - 36 hours of public skating/shinny time and 24 hours of swimming time.

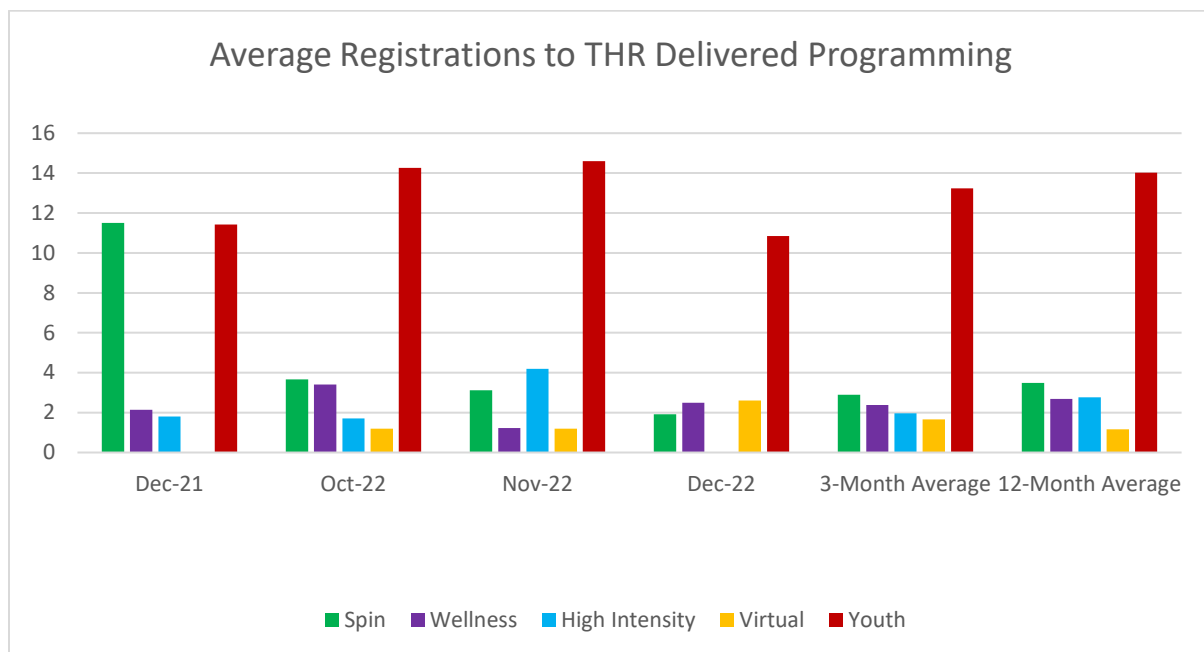
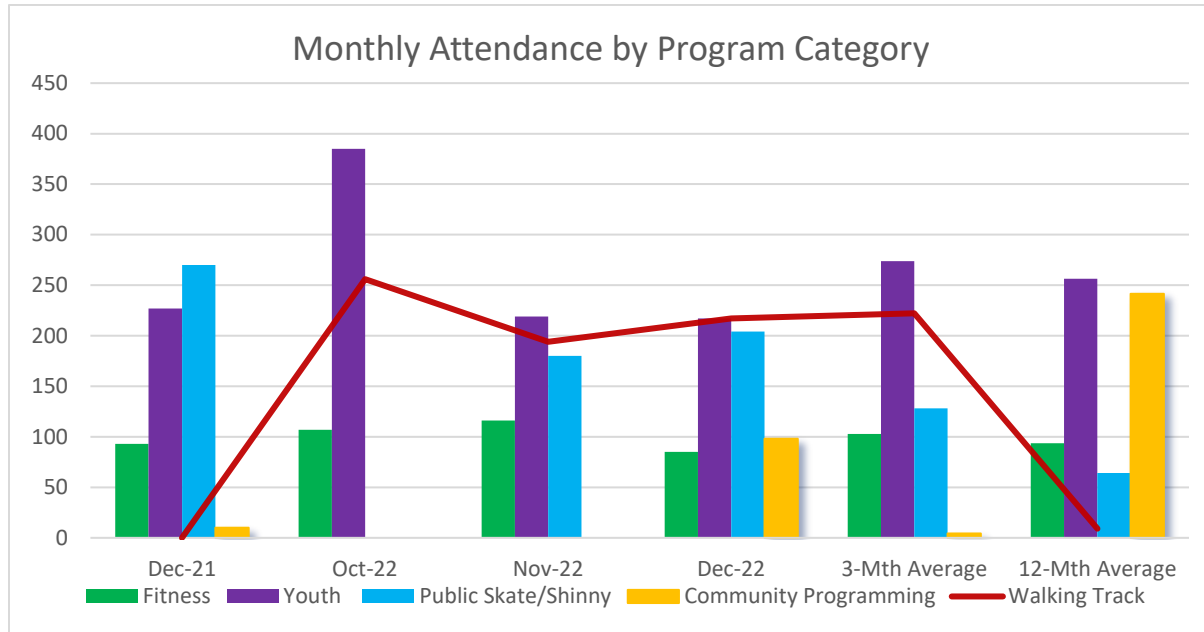


## REPORT TO COMMITTEE

DEPARTMENT: RECREATION & COMMUNITY SERVICES DATE: January 9<sup>th</sup>, 2023

SUBJECT: RECREATION & COMMUNITY SERVICES ACTIVITY REPORT

### Recreation Programming Statistics



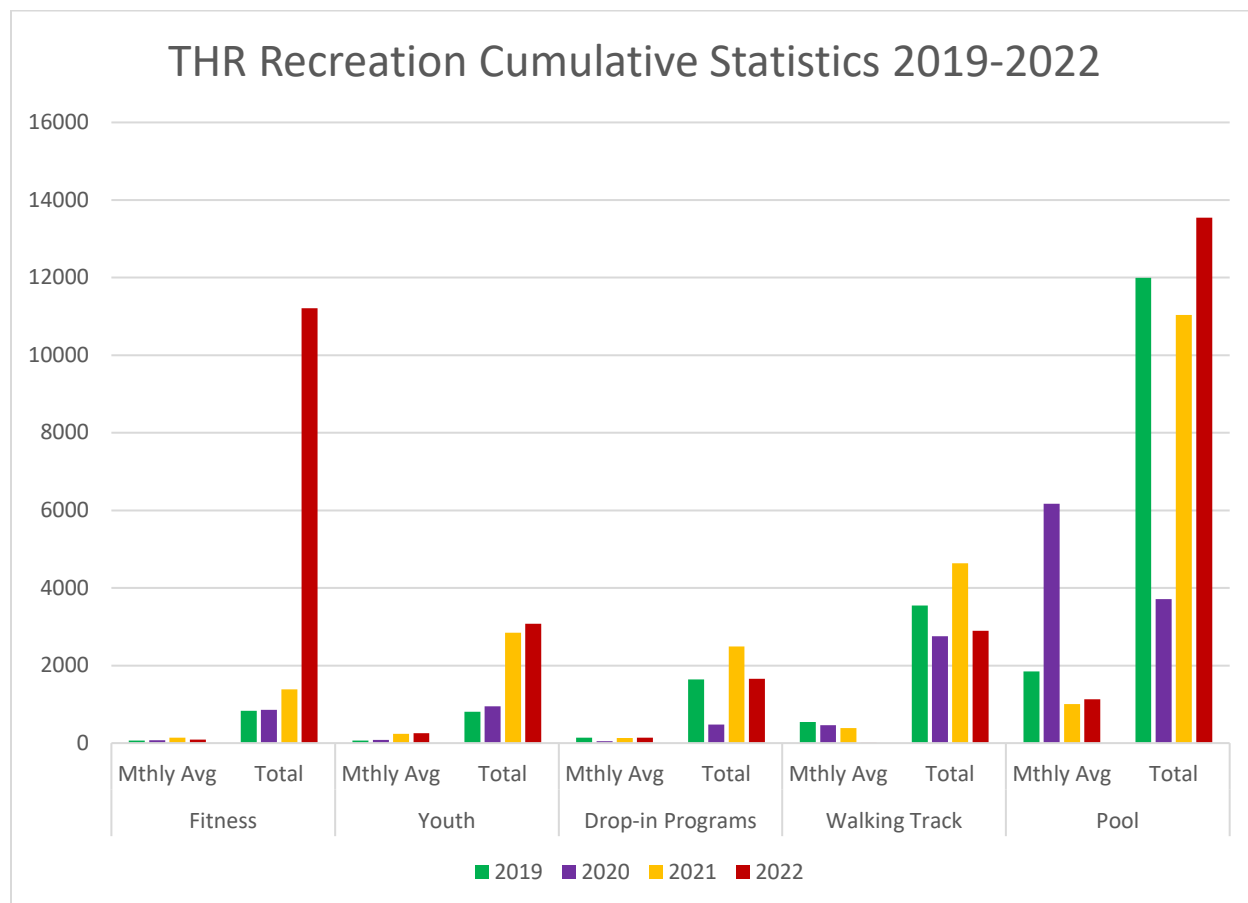




## REPORT TO COMMITTEE

DEPARTMENT: RECREATION & COMMUNITY SERVICES DATE: January 9<sup>th</sup>, 2023

SUBJECT: RECREATION & COMMUNITY SERVICES ACTIVITY REPORT



### Aquatics

#### General

The aquatic centre remained open 7 days per week with a regular weekly schedule and little to no unforeseen service interruptions. The new chemical feed system for chlorine and pH control continues to operate well since installation in September and staff are noting improved efficiency with the new system.

Variable flow drive (VFD) power panels for the pool and hot tub circulation systems were impacted by frequent power outages in December. There is also some concern that pool pumps are being impacted. There haven't been any critical failures to this point, but concern has been expressed by local contractors who service the equipment.

The Aquatic Centre was inspected by the South Slave's Environmental Health Officer (EHO). No major concerns were raised and the EHO was satisfied with recent upgrades to the pool



## REPORT TO COMMITTEE

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**DEPARTMENT:** RECREATION & COMMUNITY SERVICES    **DATE:** January 9<sup>th</sup>, 2023

**SUBJECT:** RECREATION & COMMUNITY SERVICES ACTIVITY REPORT

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circulation and chemical feed systems. The Aquatic Supervisor toured the facilities with the EHO to confirm that new operations and procedures that have been implemented are in alignment with Public Health standards and legislation.

### **Staffing**

The Don Stewart Aquatic Centre continues to be fully staffed with 3 full time lifeguards and 7 casual and assistant lifeguards. The weekly swim schedule has been adjusted to reflect the full compliment of staff. Swim blocks and operating hours are expected to increase further in 2023 given that staff can rotate through breaks, rather than closing the pool to allow for appropriate rest and breaks.

### **Attendance**

This month's swimmer statistics were slightly higher than 2021 data for all categories. Note also that December 2022 swimmer numbers are higher than 3-month averages for the open swim, private rentals and afternoon swim times as per the *Monthly Swimmer Statistics* graph below, as well as being higher in most 12-month averages. Total attendance for December was 1,271. Attendance for the whole of 2022 was 13,541, an increase of 2,149 from 2021.

There were 4 birthday parties held at the pool in December. The Swim Club has steadily increased its numbers and now has 14 swimmers registered. The Swim Club also held a mini swim camp over the holidays with 10 swimmers participating in all sessions. Holiday swims were well attended and most of the open and family swims were sponsored by local businesses and the Town. Many of these swims had over 30 people.

### **Swimming Lessons**

Swim lessons wrapped up on Dec. 15<sup>th</sup>. There were 17 swimmers registered in 5 lesson groups ranging from Preschool 2 to Swimmer 4 levels. Twelve swimmers successfully completed their levels resulting in a 70% success rate.

### **Courses & Training**

The Aquatic Supervisor continues to work towards the Aquatic Safety Operator certification offered jointly by AMHSA (Alberta Municipal Health & Safety Association) and AARFP (Alberta Association of Recreation Facility Professionals).

### **Don Stewart Aquatic Centre Statistics**

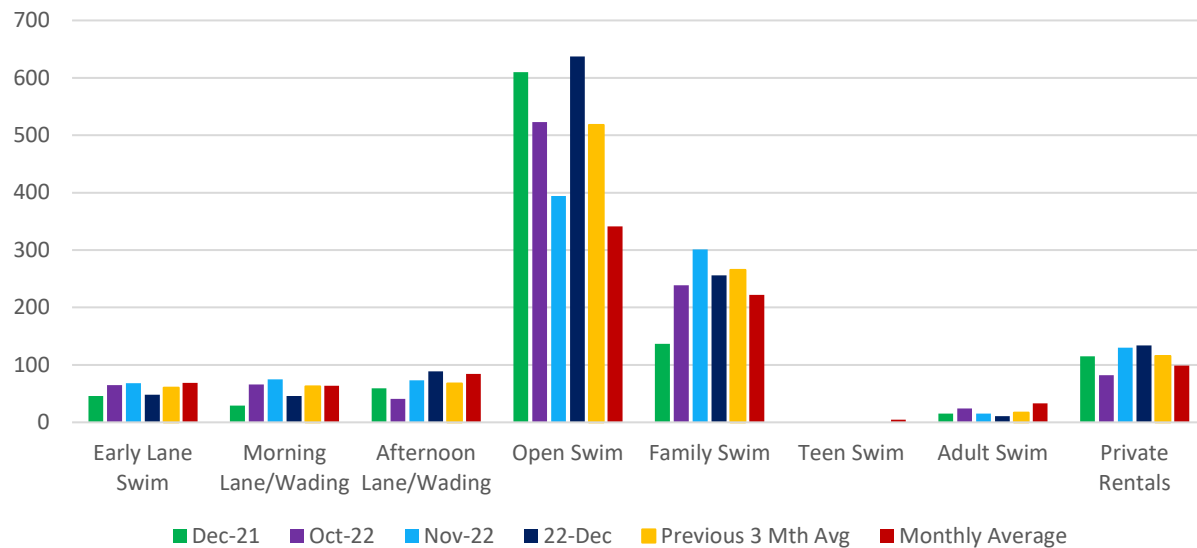


## REPORT TO COMMITTEE

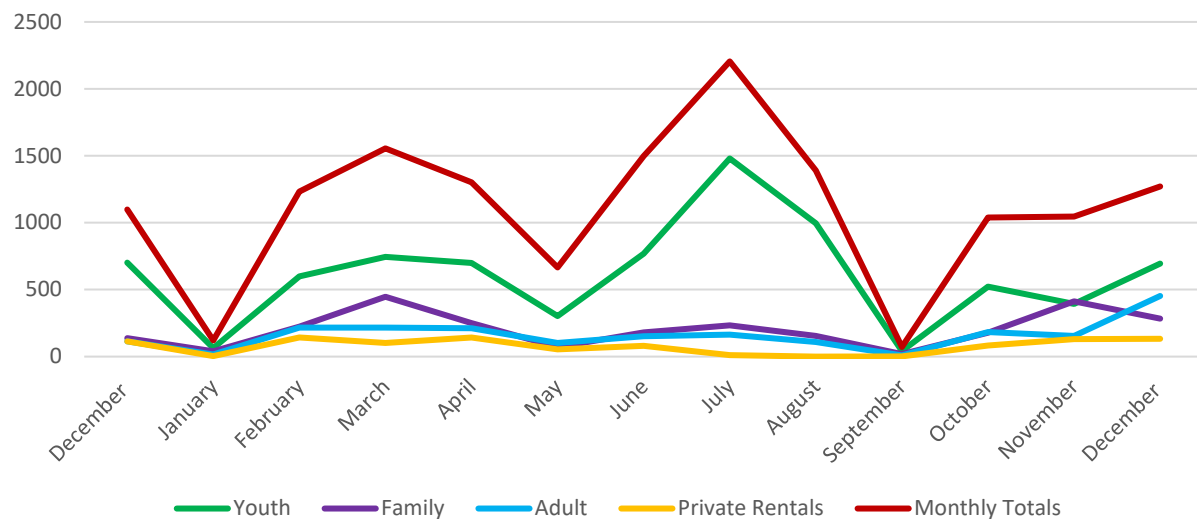
**DEPARTMENT:** RECREATION & COMMUNITY SERVICES **DATE:** January 9<sup>th</sup>, 2023

**SUBJECT:** RECREATION & COMMUNITY SERVICES ACTIVITY REPORT

### Monthly Swimmer Statistics by Schedule Blocks



### Monthly Swimmer Demographics



## Facilities and Maintenance

### Recreation and Aquatic Centre:



## REPORT TO COMMITTEE

**DEPARTMENT:** RECREATION & COMMUNITY SERVICES **DATE:** January 9<sup>th</sup>, 2023

**SUBJECT:** RECREATION & COMMUNITY SERVICES ACTIVITY REPORT

Don Stewart Aquatic Centre:

- Change filter sand in hot tub
- Repair hot tub filter pump
- Weekly walkthrough of aquatic centre with Maintenance and Aquatics staff
- Installation of permanent door stops on all aquatic centre doors
- Increase in weekly vacuuming of pool and hot tub
- Repair of pool storage room heater – drive belt replaced
- Snow, cold weather and frost causing issues with air handlers – daily monitoring and maintenance required
- Maintenance and support provided when pumps impacted by power outages and bumps

Aurora Ford Arena and Hay River Curling Club:

- Routine daily ice maintenance and weekly measurements
- Working with local contractor to repair curling club stairwell heaters
- Deployment of new ice edger
- Conversion of arena storage room into a referee room
- Improvements to Maintenance staff work area and meeting room
- Repairs to front end of spare ice resurfacer

Other Community Centre Maintenance Items:

- Ongoing building inspections, preventative maintenance, etc.
- Monthly fire extinguisher and safety checks
- Snow and ice removal around the building
- Increased frequency of room rentals requiring setup (i.e. birthday parties and meetings)
- Support provided to Festival of Trees, Santa Claus Parade and other holiday traditions
- Support hockey tournaments and weekend special event rentals

Parks and Greenspaces:

- Garbage containers emptied weekly in downtown core and at greenspaces and trails
- Regular litter pickup and weekly checks of Town sites and assets in the downtown core
- The Mayor's Christmas tree was setup and illuminated at Bob McMeekin Park
- Preparation and deployment of winter signs in downtown core

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**APPLICABLE LEGISLATION, BYLAWS, STUDIES, PLANS:**

N/A



## REPORT TO COMMITTEE

**DEPARTMENT:** RECREATION & COMMUNITY SERVICES **DATE:** January 9<sup>th</sup>, 2023

**SUBJECT:** RECREATION & COMMUNITY SERVICES ACTIVITY REPORT

### FINANCIAL IMPLICATIONS:

N/A

### ALTERNATIVES TO RECOMMENDATIONS:

N/A

### ATTACHMENTS:

**Prepared by:**

Stephane Millette

Director Recreation and Community Services

Date: January 5<sup>th</sup>, 2023

**Reviewed by:**

Glenn Smith

Senior Administrative Officer

Date: January 5<sup>th</sup>, 2023



# REPORT TO COMMITTEE

**DEPARTMENT: PROTECTIVE SERVICES**

**DATE: January 9<sup>th</sup>, 2023**

**SUBJECT: MUNICIPAL ENFORCEMENT REPORT**

## RECOMMENDATION:

**THAT THE COUNCIL OF THE TOWN OF HAY RIVER accepts the Municipal Enforcement Report for December 2022 as presented.**

## BACKGROUND:

Monthly Stat Summary	
<b>Animal Control</b>	<b>13</b>
<b>Traffic</b>	<b>13</b>
<b>Other</b>	<b>5</b>

This month has seen a decrease in animal calls partially due to families traveling and the arrival of extremely cold weather. Vehicles parked around town were addressed in an effort to make snow clearing during the holiday season efficient and safe for the work crews.

Yearly Stat Summary	
<b>Animal Control</b>	<b>161</b>
<b>Business License</b>	<b>37</b>
<b>Traffic</b>	<b>175</b>
<b>Unsightly</b>	<b>45</b>
<b>Taxi</b>	<b>12</b>
<b>Noise</b>	<b>18</b>
<b>Snow</b>	<b>22</b>
<b>Other</b>	<b>29</b>

## Yearly Summary:

Vehicle Safety and Traffic compliance continue to be a focus around town. Safety in the school zones continues to be actively monitored to ensure compliance. Vehicles parked around town have been addressed and will continue to be monitored, to ensure the safety of public works crews during the winter months and keep traffic choke points and congestion down.

Animal Control is an important issue around town. Active monitoring, in addition to informative conversations about the bylaws given to animal owners, continues to be an important part of seeking compliance. Neglected and loose animals are the biggest issue and will continue to be monitored and addressed to ensure healthy animal welfare and fewer animals running around.

Unsightly property owners were addressed this year, and we saw some compliance in getting these areas cleaned up, and some started on their way. Due to the flood and the complications that arose from that, there has been an increase in additional areas that are slowly being



# REPORT TO COMMITTEE

DEPARTMENT: PROTECTIVE SERVICES

DATE: January 9<sup>th</sup>, 2023

SUBJECT: MUNICIPAL ENFORCEMENT REPORT

brought back into compliance. We will continue to work with residents with fair and consistent expectations and timelines in the new year.

Research into other communities' bylaws is being done so that a few of the local bylaws can be updated to help make enforcement and compliance more efficient. This will also help with the recovery of the cost of certain enforcement. The Unsightly, Traffic, and Animal Control bylaws are all included in consideration to be researched and updated and will be presented to the Policy and Bylaw Committee for review in 2023.

The Protective Services Specialist has supported Emergency Services this year by taking extra training, which includes International Trauma and Pediatric Support and an EMR refresher to help solidify personal and team skills on the ambulance. A 1002 Pump Operators course was also completed to help with fire response. The PS Specialist has also helped with some of the other projects this year that included Winterizing the ERTC building and helping with the installation and programming of the electric cot on Medic 2.

## COUNCIL POLICY / STRATEGY OR GOAL:

Strategy:

Goal:

## APPLICABLE LEGISLATION, BYLAWS, STUDIES, PLANS:

All applicable Bylaws and Territorial Legislation

## FINANCIAL IMPLICATIONS:

N/A

## ALTERNATIVES TO RECOMMENDATIONS:

N/A

## ATTACHMENTS:

OFFENCE	INQUIRY	INVESTIGATED (NO SUBSTANTIATION)	WARNINGS (VERBAL, LETTER OR VISUAL)	FINES / ENFORCEMENT	OTHER ACTION
<b>Animal Control Bylaw</b>					
Animal Abuse/Welfare	23	9	5	4	5
Barking Dogs	30	12	6	5	7
Dog Attack	6	1	3	1	1
Dog Bites	5	0	0	0	5
Loose Cat/Dog	74	15	19	6	33
Sled Dog Complaints	0	0	0	0	0
Miscellaneous	23	3	5	2	12



# REPORT TO COMMITTEE

DEPARTMENT: PROTECTIVE SERVICES

DATE: January 9<sup>th</sup>, 2023

SUBJECT: MUNICIPAL ENFORCEMENT REPORT

Business License					
No Business License	36	0	13	5	18
Operating business not as permitted	1	0	0	0	1
Traffic Bylaw					
Vehicle/Trailer Parking	91	9	25	44	13
ATV/Snow Machine	14	5	5	3	1
Fail to Stop (Sign or Light)	4	0	3	0	1
Distracted Driving	2	0	0	2	0
No Seat Belt	1	0	0	0	1
Fail to carry-No Insurance/Registration	4	0	3	1	0
Fail to drive to road conditions	0	0	0	0	0
Improper use of plate/ No Plate	1	1	0	0	0
Drive w/o lights during low visibility	0	0	0	0	0
Speeding	53	4	38	3	8
Speeding (School/Construct/Industrial)	1	0	1	0	0
Suspected Impaired Driver	1	1	0	0	0
Miscellaneous	3	0	0	1	2
Unightly Bylaw					
Overgrown Trees	2	0	0	0	2
Long Grass & Weeds	27	1	13	13	0
Garbage	7	1	2	0	4
Miscellaneous	9	1	0	2	6
Taxi Bylaw					
Taxi Not Available	3	1	0	0	2
No Brokerage/ Business Licence	2	0	1	0	1
Fail to carry/No Taxi/Chauffer Permit	7	0	5	2	0
Noise Abatement Bylaw					
Noise Complaint	18	5	7	3	3
Fire Prevention Bylaw					
Burning without permit	0	0	0	0	0
Miscellaneous	4	0	0	0	4





# REPORT TO COMMITTEE

DEPARTMENT: PROTECTIVE SERVICES

DATE: January 9<sup>th</sup>, 2023

SUBJECT: MUNICIPAL ENFORCEMENT REPORT

<b>Unsafe/Hazardous Behaviour</b>					
Miscellaneous	13	2	2	1	8
Intoxicated- Unable to care for self	10	1	0	0	9
Public Disturbance	2	0	0	1	1
<b>Snow Removal Bylaw</b>					
Sidewalks not cleared	9	0	7	0	2
Driveway cleared on to street / sidewalk	8	0	8	0	0
Snow being put on private property	3	0	2	0	1
Miscellaneous	2	0	1	0	1
<b>TOTAL</b>	<b>499</b>	<b>64</b>	<b>161</b>	<b>99</b>	<b>138</b>

**Prepared by:**

Jonathan Wallington  
Protective Services Specialist  
Date: January 5, 2023

**Reviewed By:**

Glenn Smith  
Senior Administrative Officer  
Date: January 5, 2023



# REPORT TO COUNCIL

**DEPARTMENT:** TOURISM AND ECONOMIC DEVELOPMENT **DATE:** Jan 9, 2023

**SUBJECT:** TOURISM AND ECONOMIC DEVELOPMENT MONTHLY REPORT

## RECOMMENDATION:

**THAT THE COUNCIL OF THE TOWN OF HAY RIVER accepts the Tourism and Economic Development Report for the month of October.**

## BACKGROUND:

### Tourism & Economic Development Activity:

- Completed the 6 month ITI GNWT Community Tourism Coordinator Grant reporting for the period ending December 31, 2022. We have reached out to the new contact for the South Slave region about applying for the upcoming round of funding that should be coming out in the next week.
- Conference rental agreement and details have been finalized for the Northwest Territories Association of Communities AGM June 7th to 10th, 2023, including set up instructions with venue setup diagrams and signed rental agreement.
- South Slave tourism incubator meetings have started to take place, exchanging ideas, plans and partnering to pool our resources and possibly combine funding projects to improve the visitation to our Northern communities. This has been in conjunction with Investment, Tourism and Industry for GNWT.
- The Christmas parade had 16 floats and was deemed a successful.
- The New Years Eve Fireworks was supported again this December 31<sup>st</sup>.
- There are currently 34 Vendors registered to sell consignment items at the VIC
- An application has been submitted with Arctic Energy for 50% to buy a new High Efficient Propane furnace for the VIC, as the one currently in the building was converted to propane in 1991.

### Upcoming Events/Contests:

- The Hay River Visitor Centre is organizing Seasonal local Tour Operator's meet and greets in the spring and in the fall. These meetings will allow all of the local tour operators to meet and update each other on the services and products they will be offering for the upcoming season, along with their current up to date contact information. This will give the operators a chance to combine services and offer exclusive travel packages to the Tourists which will be supported by our Tourism department.
- The Town of Hay River will be partnering with the Hay River Homecoming/Seniors Society for the "2023 Hay River Friends Reunion" taking place Aug 18 to 21st, 2023. The town will provide the pavilion and sponsor the event by providing resources such as tables, chairs and BBQ, as well as equipment for their pancake breakfast and meet and greet BBQ. The Visitor Centre will also assist with the event by helping to recruit volunteers for the three-day event.



# REPORT TO COUNCIL

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**DEPARTMENT:** TOURISM AND ECONOMIC DEVELOPMENT      **DATE:** Jan 9, 2023

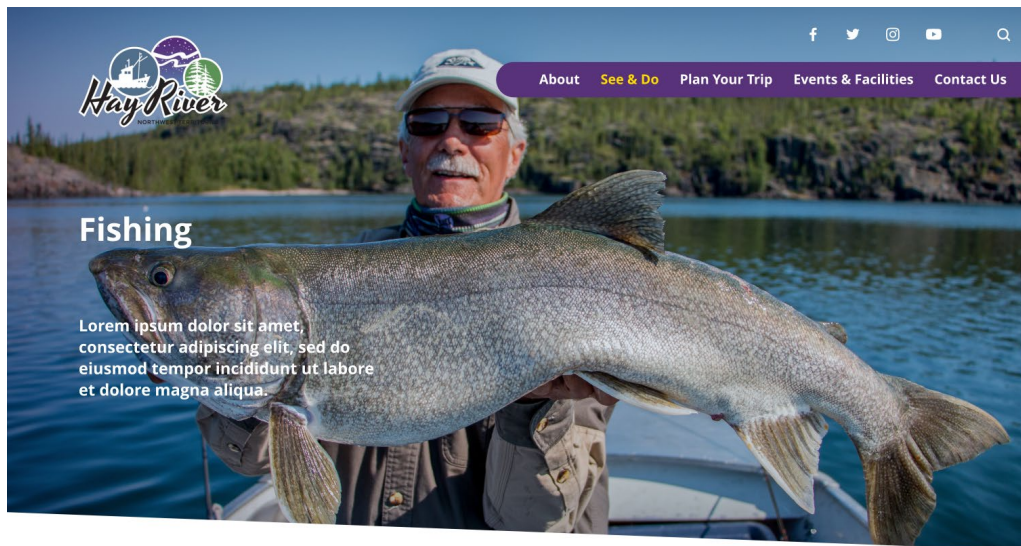
**SUBJECT:** TOURISM AND ECONOMIC DEVELOPMENT MONTHLY REPORT

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## Tourism Projects:

### Hay River Tourism Website

The Town of Hay River Tourism Website will be the destination website for those interested in coming to Hay River and the area. It will have a separate web address than the Town of Hay River website.



The project activities are as follows:

- Website structure – this is the page listing with links and sections. 100% Complete
- Image and Text content – Jill has been providing written content and licensed images as well as listings of town amenities. 50% Complete and anticipated to be completed by March 31, 2023.
- Writing the Lure Copy – the lure copy provides the motivation to the website consumer to take a next step and / or spend more time on the site. The work for this starts the week of January 9<sup>th</sup> and is anticipated to be completed by February 28, 2023.
- Final Review and Testing – the website will be shared with a small number of stakeholders for final input and testing of links etc. This will take about 2 weeks and occur when the site is completed at the end of March 2023.



# REPORT TO COUNCIL

DEPARTMENT: TOURISM AND ECONOMIC DEVELOPMENT DATE: Jan 9, 2023

SUBJECT: TOURISM AND ECONOMIC DEVELOPMENT MONTHLY REPORT

## Town of Hay River Meeting and Conference Planner

This was originally completed in April of 2021. Consultations with stakeholders will identify whether a brief update is required. This will be completed by January 31<sup>st</sup>.

## Town of Hay River Community Recreation Guide

This was originally completed in 2021. Consultations with stakeholders will identify whether a additional information is required. This will be completed by January 31<sup>st</sup>.

## Wayfinding Plan

The wayfinding plan is intended to review signs and artifacts in and around Hay River to understand what would improve a visitor's experience. The consultant has already done a review of Hay River and the area around it. This has informed a draft report that was just completed. The report will be reviewed internally and returned to the consultant to complete the final report. This should be complete by January 31, 2023.

The initial next step is to look at the blue road signage and address any gaps. Signage will be identified and complete by March 31, 2023.





# REPORT TO COUNCIL

DEPARTMENT: TOURISM AND ECONOMIC DEVELOPMENT DATE: Jan 9, 2023

SUBJECT: TOURISM AND ECONOMIC DEVELOPMENT MONTHLY REPORT

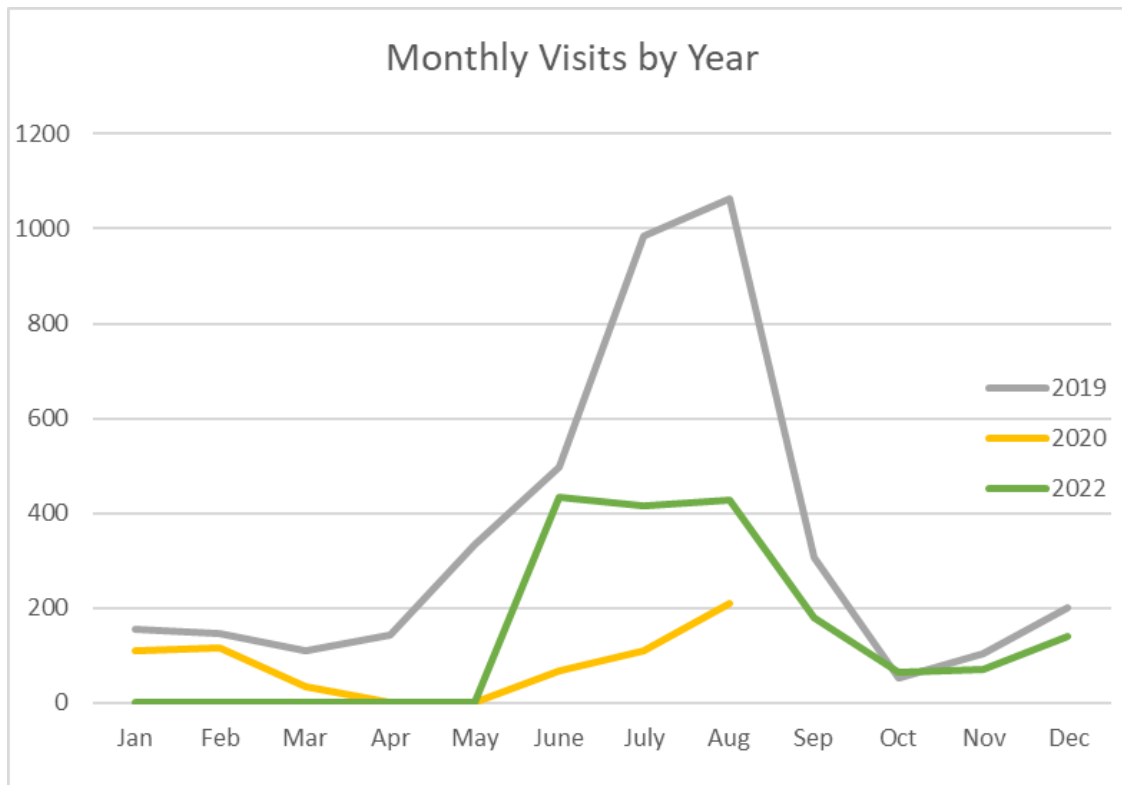
## Social Media Strategy

Funded by CANNOR grant funding, a consultant will assist the Town with a strategy that will support the rollout of the new Tourism website. This work has not been started but is intended to be complete by the end of April 2023.

## Key Performance Indicators:

### Visitor Information Centre Visitation

*There is a gap in the data from September 2020 to June of 2022.*

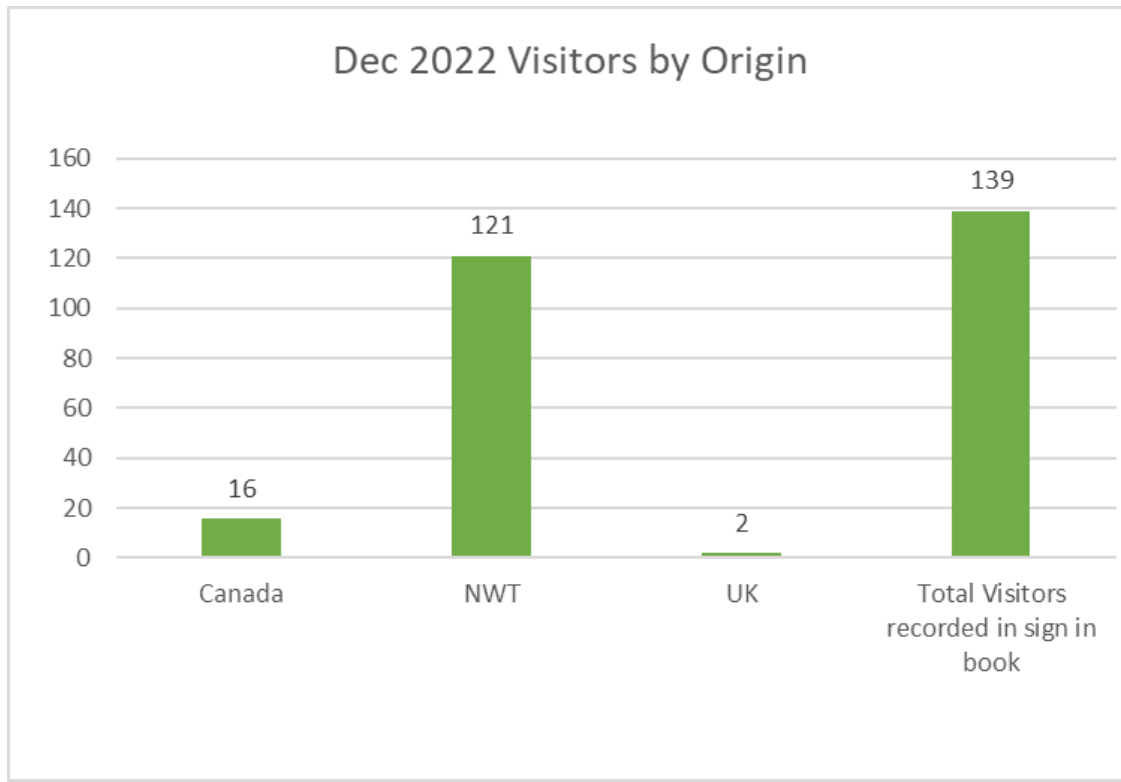




# REPORT TO COUNCIL

DEPARTMENT: TOURISM AND ECONOMIC DEVELOPMENT DATE: Jan 9, 2023

SUBJECT: TOURISM AND ECONOMIC DEVELOPMENT MONTHLY REPORT



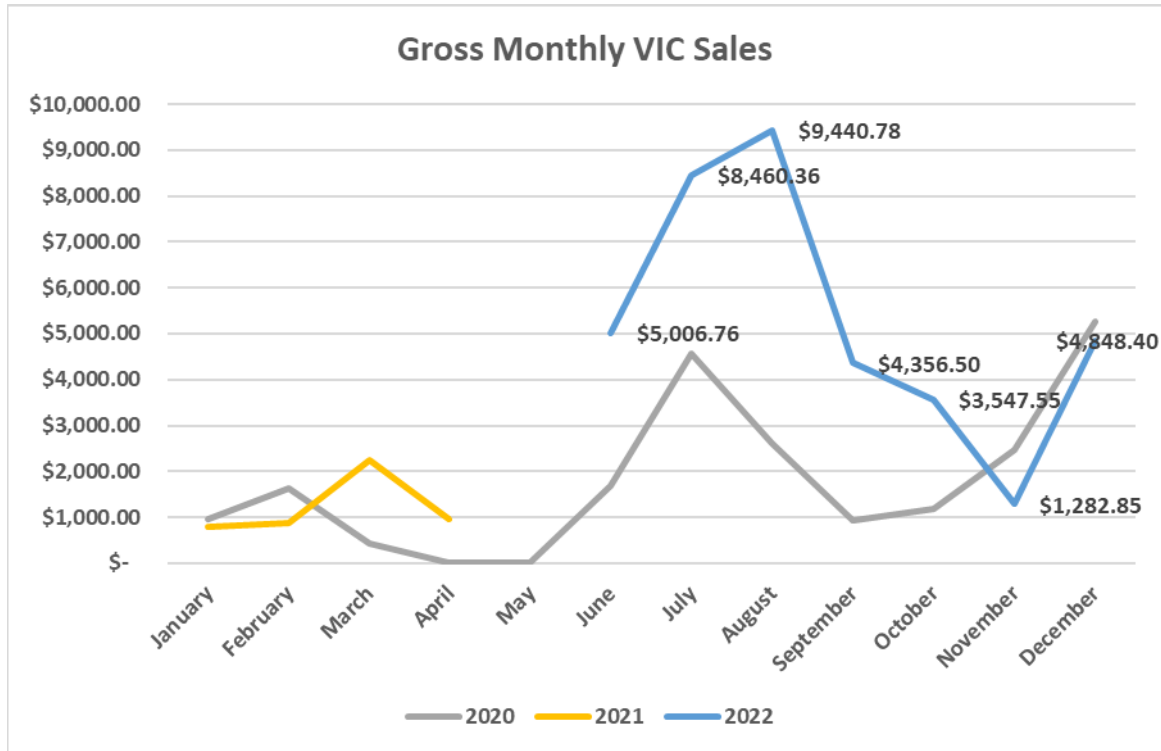


# REPORT TO COUNCIL

DEPARTMENT: TOURISM AND ECONOMIC DEVELOPMENT DATE: Jan 9, 2023

SUBJECT: TOURISM AND ECONOMIC DEVELOPMENT MONTHLY REPORT

## Gift Shop Sales



### COUNCIL POLICY / STRATEGY OR GOAL:

N/A

### APPLICABLE LEGISLATION, BYLAWS, STUDIES, PLANS:

N/A

### FINANCIAL IMPLICATIONS:

N/A

### ALTERNATIVES TO RECOMMENDATIONS:

N/A

### ATTACHMENTS:

N/A



# REPORT TO COUNCIL

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**DEPARTMENT:** TOURISM AND ECONOMIC DEVELOPMENT      **DATE:** Jan 9, 2023

**SUBJECT:** TOURISM AND ECONOMIC DEVELOPMENT MONTHLY REPORT

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**Prepared by:**

Jill Morse  
Tourism and Economic Development Coordinator  
Date: Jan 1, 2023

**Reviewed by:**

Patrick Bergen  
ASAO Town of Hay River  
Date: Jan 1, 2023





# REPORT TO COUNCIL

**DEPARTMENT:** ADMINISTRATION

**DATE:** January 9<sup>th</sup>, 2023

**SUBJECT:** LAND SALES INCENTIVE PROGRAM

## RECOMMENDATION:

**THAT THE COUNCIL OF THE TOWN OF HAY RIVER extends the Land Sales Incentive Program through the Year 2023.**

## BACKGROUND:

In June of 2001 Council approved a Land Sales Incentive Program. This program has been renewed annually with the 10% deposit applying to all lots for sale in Town.

The guidelines for this program were as follows:

- The Land Sales Incentive Program shall apply to all land sales in the Town of Hay River
- Purchaser pays a 10% nonrefundable deposit on land
- Upon acceptance of their application the purchaser gets “possession” of the land, which gives them the right to develop
- Purchaser pays property taxes on the land from date of possession
- Purchaser has up to 12 months from the date of acceptance of their application to pay for the land plus GST (less deposit), interest free
- Upon final payment, the Town will transfer title to the purchaser subject to the development conditions outlined in the Land Administration Bylaw No. 2178 & 2178A and the Agreement for Sale
- If payment for the land is not received within the 12 months period the land reverts to the Town plus all related improvements, the 10% deposit is not refunded
- A new Land Application was developed in 2002 to be used in conjunction with the Land Sales Incentive Program
- For new land sales only

## COUNCIL POLICY / STRATEGY OR GOAL:

To promote and facilitate land sales and associated development.

## APPLICABLE LEGISLATION, BYLAWS, STUDIES, PLANS:

Land Administration Bylaw No. 2178 & 2178A

## FINANCIAL IMPLICATIONS:

N/A



# REPORT TO COUNCIL

**DEPARTMENT:** ADMINISTRATION

**DATE:** January 9<sup>th</sup>, 2023

**SUBJECT:** LAND SALES INCENTIVE PROGRAM

## ALTERNATIVES TO RECOMMENDATIONS:

N/A

## ATTACHMENTS:

N/A

### Prepared by:

Susan Gallardo  
Lands & Taxation

Date: 19 December 2022

### Reviewed by:

Abena Nyarko, CPA, CMA  
Director of Finance & Administration

Date: December 19, 2022



# REPORT TO COUNCIL

DEPARTMENT: FINANCE & ADMINISTRATION

DATE: January 9, 2023

SUBJECT: TOWN OF HAY RIVER 10-YEAR CAPITAL PLAN CORRECTION

## RECOMMENDATION:

THAT THE COUNCIL OF THE TOWN OF HAY RIVER approves the revised Ten-Year Capital Plan.

## BACKGROUND:

On December 12, 2022, the Council of the Town of Hay River approved the 10 Year Capital Plan. As part of the 2023 budget cycle process, some changes to project prioritization and scheduling were identified but did not get reflected in the version of the 10 Year Capital Plan presented and approved by Council. The changes to the 2023 year were properly documented through the approved 2023 Capital Budget.

The corrections to the 10 Year Capital Plan are as follows:

1. Pine Crescent Upgrades: Moved from 2028-2030 to 2023-2025
2. 553 Preliminary Drainage Plan: Moved from 2027 to 2023
3. Eagle Crescent and North End of Riverview Drive: from 2023-2025 to 2027-2029

## COUNCIL POLICY / STRATEGY OR GOAL:

N/A

## APPLICABLE LEGISLATION, BYLAWS, STUDIES, PLANS:

Financial Administration Bylaw

## FINANCIAL IMPLICATIONS:

N/A

## ALTERNATIVES TO RECOMMENDATIONS:

N/A

## ATTACHMENTS:

2023 10-Year Capital Plan Presentation

Prepared by:

Glenn Smith

SAO

January 5, 2023



# 2023 10 Year Capital Plan

# 2023 10 Year Capital Plan – Expenditure Summary

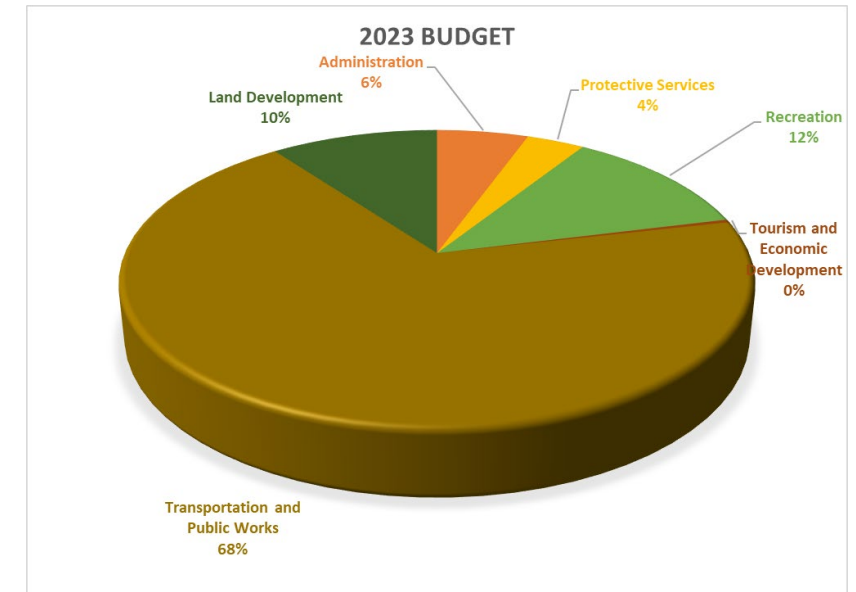
<b>PLANNED SPENDING</b>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>Total</u>
Administration	819,000	800,000	821,000	842,000	863,000	884,000	906,000	1,328,000	950,000	972,000	9,185,000
Protective Services	517,500	400,000	-	-	700,000	60,000	220,000	-	-	-	1,897,500
Recreation	1,794,000	1,524,000	663,000	357,000	151,000	405,000	814,000	143,000	292,000	91,000	6,234,000
Tourism and Economic Development	47,000	47,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	150,000
Land Development	1,500,000	1,045,000	4,800,000	4,800,000	4,800,000	-	-	-	-	-	16,945,000
Transportation and Public Works - Roads	4,985,050	2,100,000	5,479,000	4,991,000	7,267,090	9,168,060	2,735,000	3,447,000	8,068,000	3,950,000	52,190,200
Transportation and Public Works - Other	4,770,000	8,715,000	17,622,189	13,339,178	1,240,000	5,151,770	305,000	680,000	105,000	5,025,000	56,953,137
	14,432,550	14,631,000	29,392,189	24,336,178	15,028,090	15,675,830	4,987,000	5,605,000	9,422,000	10,045,000	143,554,837

# 2023 10 Year Capital Plan – Funding Summary

<i>PROPOSED FUNDING</i>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>Total</u>
CPI	1,552,340	1,853,500	2,509,547	1,962,000	959,000	2,151,515	1,982,000	2,484,000	486,000	3,586,000	19,525,902
Gas Tax	475,000	2,662,500	1,338,500	1,209,000	300,000	1,800,000	765,000	1,020,000	2,730,000	2,220,000	14,520,000
Flood Relief and Mitigation Funding	1,345,000	525,000	3,275,000	-	-	-	-	-	-	-	5,145,000
Insurance and Donations	1,621,000	100,000	-	-	-	-	-	-	-	-	1,721,000
CANOR	802,500	131,000	-	-	-	187,500	-	-	-	-	1,121,000
ICIP	3,713,948	322,500	-	-	-	-	-	-	-	-	4,036,448
Disaster Mitigation and Adaptation Fund	1,360,000	650,000	10,000,000	10,000,000	-	-	-	-	-	-	22,010,000
Pre-Sales for Land Development	800,000	245,000	500,000	300,000	300,000	-	-	-	-	-	2,145,000
Other External	438,500	5,552,500	5,153,134	2,027,678	1,480,818	778,545	111,500	90,000	94,000	-	15,726,674
Total External	12,108,288	12,042,000	22,776,181	15,498,678	3,039,818	4,917,560	2,858,500	3,594,000	3,310,000	5,806,000	85,951,024
Reserves	2,162,763	2,365,000	1,722,008	268,500	2,134,273	4,909,270	1,654,500	940,000	5,130,000	3,755,000	25,041,313
Proposed Debt and/or Funding Shortfall	-	-	4,600,000	8,305,000	9,570,000	5,545,000	150,000	627,000	518,000	-	29,315,000
O&M Funding for Debt Servicing	161,500	224,000	294,000	264,000	284,000	304,000	324,000	444,000	464,000	484,000	3,247,500
Total Internal	2,324,263	2,589,000	6,616,008	8,837,500	11,988,273	10,758,270	2,128,500	2,011,000	6,112,000	4,239,000	57,603,813
Grand Total	14,432,550	14,631,000	29,392,189	24,336,178	15,028,090	15,675,830	4,987,000	5,605,000	9,422,000	10,045,000	143,554,837
Reserve Balances - End of Year	4,405,358	4,240,358	4,718,349	6,649,849	6,715,577	4,006,307	4,551,807	5,811,807	2,881,807	1,326,807	

# 2023 10 Year Capital Plan – Expenditure Summary

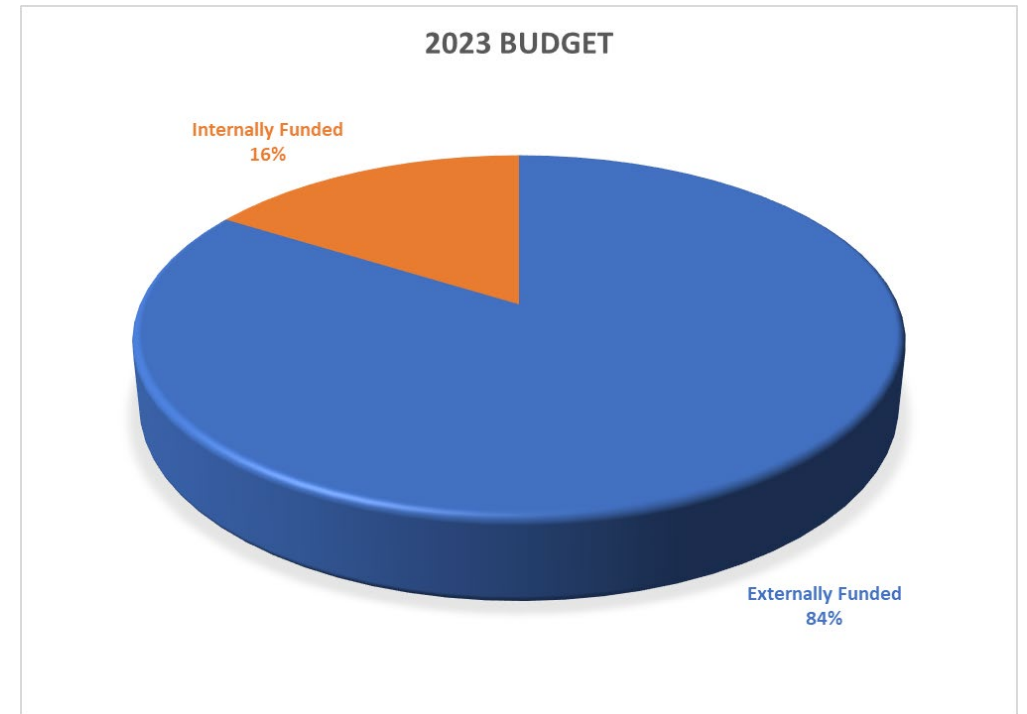
Department	2023 Budget	2022 Budget
Administration	819,000	765,000
Protective Services	517,500	400,000
Recreation	1,794,000	1,967,000
Tourism and Economic Development	47,000	77,000
Transportation and Public Works	9,755,050	12,906,952
Land Development	1,500,000	2,950,000
Grand Total	14,432,550	19,065,952





# 2023 10 Year Capital Plan – Funding Summary

<u>Source</u>	<u>2023 Budget</u>	<u>2022 Budget</u>
Externally Funded	12,108,288	13,237,914
Internally Funded	2,324,263	5,828,038
<b>Grand Total</b>	<b>14,432,550</b>	<b>19,065,952</b>





# 2023 10 Year Capital Plan -Public Works

<b>Legend</b>	<100,000											
	\$100,001-\$499,999											
	>\$500,000											
<u>Project Name</u>	<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	
Asset Management System Implementation	Multi year project for implementation of corporate asset management system											
Biomass District Heating System	Looking to heat new Town Hall, Fire Hall, Library and Community Center.											
Case Loader Replacement	Heavy equipment required under vehicle replacement program											
Cat Loader Replacement	Heavy equipment required under vehicle replacement program											
Cemetery Expansion - New Site	Expansion of cemetery to match forecasted capacity											
Community Climate Adaptation Study	Community Climate Adaptation Study											
Compactor Purchase	For Landfill											
Delancey Estates Drainage Enhancements	Correction of drainage problems near Choice Farms											
Downtown Berm Capital Project	Specific project related to 2022 flood response											
Fire Hall/Town Hall Demolition	Demolition to occur in 2023											
Hazardous Waste Removal	Removal of hazardous materials (metal, white goods etc.) before closure of landfill. Regional project coordinated by MACA.											

# 2023 10 Year Capital Plan -Public Works – Cont'd

[illegible]

# 2023 10 Year Capital Plan -Public Works – Cont'd

<b>Legend</b>	<100,000										
	\$100,001-\$499,999										
	>\$500,000										
<u>Project Name</u>	<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>
Shoreline Flood Mitigation	Repairs to Alaska Road berm and extension of berm at entrance to West Channel.										
Storm Backflow Flood Valves	Purchase and installation of backflow devices for storm outlets. Used to prevent floods during highwater events.										
Tire Recycling Program	Disposal / recycling of stockpiled tires at landfill site.										
Vale Island Truck Fill Station Tank Replacement	Vale Island Truck Fill Station Tank Replacement										
Vale Island Truck Potable Water Study	Vale Island Truck Potable Water Study										
Vale Island/West Channel Drainage	Undertake drainage improvements for Vale Island / West Channel										
Water Treatment Plant Feasibility Study and Preliminary Design	Study costs required to assess options for a new water treatment plant and/or upgrading existing plant.										

# 2023 10 Year Capital Plan -Public Works Land Development

Legend		<100,000										
		\$100,001-\$499,999										
		>\$500,000										
Project Name	Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
Aspen Heights Subdivision Development	Review and update of design and engineering. Preparation of proposal documents to support third party development											
Fraser Place Subdivision Development	Design and development of residential area. Estimated 20-30 lots. Costs include new roads, utilities.											
Sundog Subdivision Development	Residential and commercial land development to meet housing and economic growth demands. Design work planned in 2023											

# 2023 10 Year Capital Plan -Public Works Roads

<b>Legend</b>		<100,000											
		\$100,001-\$499,999											
		>\$500,000											
<u>Project Name</u>	<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>		
553 - Balsam Drive Underground Replacement and Road Resurfacing	Road and Underground, Curb and Gutter. Includes Underground , Road, Curb and Gutter.												
553 - Cedar and Fir Crescent Upgrades	Will be done over two construction seasons												
553 - Elm Crescent Upgrades	Road and Underground, Curb and Gutter. Includes Underground , Road, Curb and Gutter.												
553 - Pine Crescent Upgrades	Will be done over two construction seasons												
553 - Preliminary Drainage Plan	553 - Preliminary Drainage Plan												
Airport Road Repair and Upgrade	Specific project related to 2022 flood response												
Beaver Cres. Water, Sewer and Drainage Replacement	Includes Underground , Road, Curb and Gutter. Will be done over two construction seasons												
Capital Drive Watermain, Sidewalk and Roadworks	Underground, Roads and Sidewalks replacement for Capital Drive												
Eagle Crescent and North End of Riverview Drive Upgrades	Road and Underground, Curb and Gutter on Eagle												
Gagnier Road Resurfacing	Paving Only												
Gatez Drive Upgrades	Road and Underground												
Hoffman Way - Golf Course	Flood Mitigation - New Road												

## A vertical photograph capturing the Aurora Borealis (Northern Lights) over a serene landscape. The sky is filled with vibrant, flowing bands of green and purple light, creating a dramatic and ethereal scene. Below the lights, a dark, silhouetted forest of evergreen trees lines the shore of a calm body of water. The water's surface is still, acting as a perfect mirror for the brilliant lights above. In the distance, a few small, dimly lit buildings are visible through the trees. The overall composition is balanced and visually striking, showcasing the natural beauty of the Arctic region.



# 2023 10 Year Capital Plan – Recreation

Legend		<100,000											
		\$100,001-\$499,999											
		>\$500,000											
Project Name	Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032		
Aquatic Centre small MAU retrofit project	new initiatives 2023												
Aquatic Centre Splash Equipment Replacement	new initiatives 2023												
Aquatic Centre Tiles Replacement	new initiatives 2023												
Aquatics Center Roof Replacement	Aquatics Center Roof requires replacement												
	Includes Welcome to Hay River Sign, landscaping upgrades, open air shelter and small outdoor amphitheater.												
Bob McMeekin Park Enhancements	Provide safe fun equipment for children of all ages. Will be around the walking track.												
Children's Activity Centre Equipment	Cameras by all entrances, common areas. Approximately 30 cameras with central monitoring ability												
Community Centre Security Cameras	Fence off area for off leash dog park. Location to be determined.												
Dog park	Don Wright Park Revitalization												
Don Wright Park Revitalization	Park by Rec Center, Benches, Sidewalk improvements.												
Downtown Beautification and Accessibility Project	1/2 ton pickup truck replacement.												
Facility and Parks Maintenance Truck Replacement	new initiatives 2023												
Golf and ski club building retrofits project	Replacing artificial greens - phased approach approx one green per year.												
Hay River Golf Course - Golf Green Replacements	Replacement Zamboni for the arena												
Ice Resurfacer	related to 2022 spring flood												
Keith Broadhead Field Replacement - Flood													

# 2023 10 Year Capital Plan - Recreation - Cont'd

<b>Legend</b>	<100,000										
	\$100,001-\$499,999										
	>\$500,000										
<u>Project Name</u>	<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>
Passenger Van Replacement	Support for Town delivered programs and special events										
Playground Replacement	Lions Park, One Other TBD										
Ray Benoit Rink Replacement (Multi Sport Surface)	Ray Benoit Rink Replacement (Multi Sport Surface)										
Replace Playground Fall Zones	Replace fall zones with improved material to improve safety of playgrounds										
Residential Commuter Trails Project (TriService and Fraser Place)	new initiatives 2023										
Riding Mower Replacements	Replacement mowers for cutting grass for town parks and greenspaces										
Skatepark Upgrades	Add additional equipment, ramps, rails to the skatepark.										
Skating ice surface painting machine	new initiatives 2023										
Small Capital Program - Aquatics	Small capital purchases for pool area.										
Small Capital Program - Facilities and Parks	Small capital purchases for recreation center and Town parks.										
Small Capital Program - Programming	Small capital purchases for Town delivered recreation programs										
TriService Park (accessible parks enhancements)	new initiatives 2023										
Vale Island Multi-Use Recreation Area	Includes indoor/outdoor venue for small gatherings, improve playground and new skating rink and multi-sport surface										
Vale Island Multi-Use Recreation Area - Flood Mitigation	Vale Island Multi-Use Recreation Area - Flood Mitigation										



## A vertical photograph capturing the Aurora Borealis (Northern Lights) over a serene landscape. The sky is filled with vibrant, flowing bands of green and purple light, reflecting off the calm surface of a lake in the foreground. A dark, silhouetted forest line separates the water from the sky, with a few small, dimly lit buildings visible among the trees. The overall mood is magical and tranquil.

Government	Percentage
Current government	100%
Previous government	0%

# 2023 10 Year Capital Plan– Protective Services

<b>Legend</b>	<100,000											
	\$100,001-\$499,999											
	>\$500,000											
<u>Project Name</u>	<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	
AED Replacement	Automated External Defibrillator replacement											
Burn tower	For training purposes											
Bylaw Truck Replacement	Vehicle replacement as per replacement policy											
Drone for Flood Monitoring	Drone for Flood Monitoring											
Engine Replacement (Pumper)	Vehicle replacement as per replacement policy											
Heavy Rescue Truck Replacement	Vehicle replacement as per replacement policy											
SCBA Compressor Replacement	Self Contained Breathing Apparatus Compressor replacement											
SCBA Replacement	Self Contained Breathing Apparatus replacement											
Sparky Mascot	Replace existing mascot costume											
Tender Replacement	Vehicle replacement as per replacement policy											
Vehicle extrication tools	Jaws of life and other life saving tools											

# 2023 Draft 10 Year Capital Plan – Reserves and Taxes

Reserve	2022 Closing Balances Projected	2023 Projected Addition	2023 Projected Spend	2023 Projected Closing Balance
Recreation Infrastructure	413,737	100,000	489,000	24,737
Municipal Infrastructure	563,407	800,000	1,211,263	152,145
Landfill Reserve	2,275,099	750,000	47,500	2,977,599
Utility Infrastructure	1,315,877	350,000	415,000	1,250,877
Grand Total	4,568,120	2,000,000	2,162,763	4,405,358