

Here's a **summary of the December 15, 2025 Regular Meeting of Council package for the Town of Hay River:**

Agenda Overview

- **Public Input**
 - **Key Items:**
 - Adoption of agenda and previous minutes (Nov 17, 2025)
 - Committee Reports
 - New Business
 - Adjournment
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Major Reports & Decisions

1. 2026 O&M and Capital Budgets

- **Approved:** Consolidated Operations & Maintenance (O&M) and Capital Budgets.
 - **O&M Highlights:**
 - Revenues: **\$19.43M**, Expenditures: **\$16.75M**, Contribution to Capital: **\$2.4M**.
 - Property tax increases: **3.5% Residential, 3.9% Commercial/Industrial, 4.9% Institutional**.
 - Utility adjustments: **3% water/sewer increase**, waste levy up \$4/month, tipping fee +\$2/100kg.
 - Service priorities: Roads & sidewalks, climate adaptation plan, housing initiatives, economic development coordinator, recreation grants.
 - **Capital Highlights:**
 - Planned spend: **\$19.4M** (70% external funding).
 - Key projects: Airport Road flood mitigation, new solid waste facility, shoreline protection, new cemetery, Sundog mixed-use development, drainage upgrades, ERP system replacement, fire truck replacement, recreation facility upgrades.
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2. 2025 Q3 Financial Reporting

- **Q3 Unaudited Statement of Operations:**
 - Year-to-date surplus: **\$4.06M** (favorable vs budget).
 - Land sales below target; landfill and tourism revenues above expectations.
- **Q3 Capital Spend Report:**
 - \$2.84M spent of \$22.63M budget; major projects deferred to 2026 include new Town Hall and solid waste facility.

- **Q3 Aging Receivables:**
 - 90+ day arrears: **\$748K**, mainly ambulance and sundry accounts.
 - Tax arrears: **\$1.39M**, concentrated in commercial accounts.
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3. Other Key Items

- **Deputy Mayor Appointment:** Cllr Keith Dohey.
 - **Audit Services RFP:**
 - Awarded to **Ashton Chartered Professional Accountants** for 2025–2027 (\$35K/year).
 - **Monthly Reports:**
 - **Infrastructure & Planning:** Progress on Lift Station #1, Airport Road design, landfill compactor purchase, THM water advisory mitigation.
 - **Recreation & Community Services:** High participation in youth and seniors programs; aquatic centre issues (steam room closed, hot tub pump failure).
 - **Emergency Services:** 59 EMS calls, 3 fires; overdose calls remain high.
 - **Municipal Enforcement:** 1,078 inquiries; focus on snow removal, animal control, traffic enforcement.
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