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Draft Budget 2027 Introduction

We thank everyone for their understanding that many of the Finance and Transition Committee discussions had to be held "in camera" as discussions regarding contracts, staff and wages were held.

Our office is always available for any member of council to come in and view confidential documents at their convenience.

Council is governed by its Council Procedures Bylaw, Code of Conduct and Social Media Use Policy as it understands the need for context in this important discussion about the future of the Town of Norman Wells.

- Unique nature of this budget:
  - IORL departure on shorter notice than anticipated and uncertain future for the Town of Norman Wells
  - Council had started to refund severely depleted reserves
  - 2026 amended budget helped immensely
  - This draft budget presents more cuts but upholds the human and financial resource required to maintain the current level of service levels dictated by council
  - We cannot run a deficit budget

- What we know:
  - our 5 legislated core responsibilities are roads, water, sewer, fire protection, and solid waste management (the landfill)
  - The Town is governed by specific Territorial and Federal legislation and oversight bodies
  - Insurance regulations

- This is a budget which:
  - this budget is a presentation of each department's "cost of doing business" today
  - the research and application for grants has been made a priority
  - advocacy has been made a priority

- Council decisions:
  - Community input will be very important in informing Council's decisions on a final budget

Draft Budget 2027: Key Highlights

NORMAN WELLS
NWT.CA

2027 Budget Context

- Rising Cost: Inflation and resupply costs continues to impact service delivery and Capital Projects
- Shortage of skilled available workers as people/IORL leave town
- Imperial Departure/Declining Tax Base Enbridge as well
- Focus on legislated core responsibilities
- Declining utility user base and more tax arrears
- Decreased Federal and Territorial grants – Cultural grants as these are per capita based – new census
- No debt
- Uncertain Future
- Public Input & Augument as we go through Process

Draft Budget 2027 Expenses by Percentage

Expenditures (by Object)	2027 Draft Budget	Percentage
Operations & Maintenance	$5,164,565	70%
Wages & Benefits	$2,050,000	28%
Honorarium (Council)	$136,000	2%
Total Operating	**$7,350,565**	**100**

Average yearly benefits per employee
Pension $10,561
Group Insurance $4,132
Northern Allowance $15,000
VTA $4,800

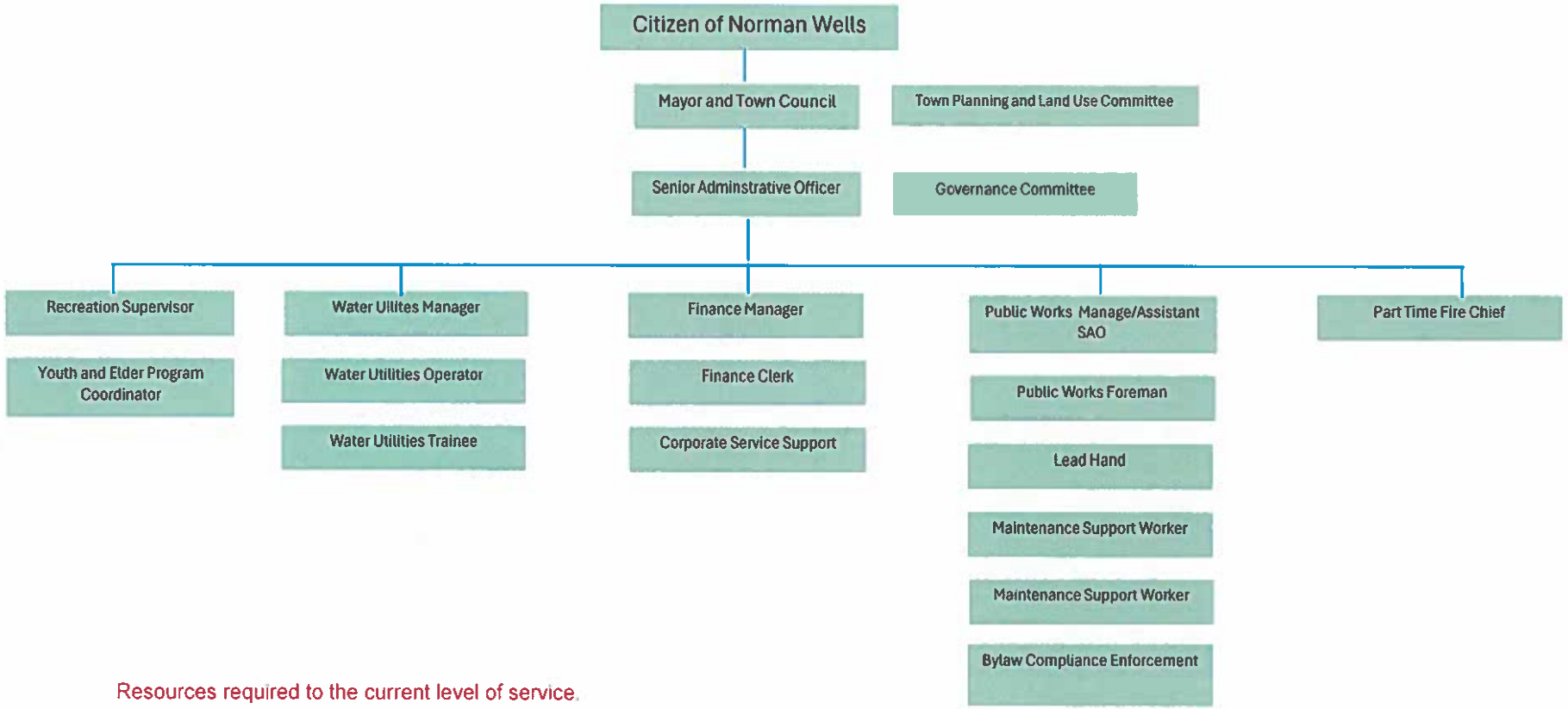
Costs down fewer staff

Draft Budget 2027 Expenses Compared to 2026

Expenditures by Object	2026 Amended Budget	2027 Draft Budget	Change $
Operation & Maintenance	$6,995,610	$5,164,565	($1,831,045)
Honorarium (Council)	$161,000	$136,000	($25,000)
Wages & Benefits	$2,762,000	$2,050,000	($712,000)
Total Operating Expenses	**$9,918,610**	**$7,350,565**	**($2,568,045)**

"Employee compensation is the single largest category of spending for Canadian Municipalities, typically accounting for an average range of 40% to over 50% of their Total budget (or total spending)."

Town of Norman Wells - Organizational Structure



Resources required to the current level of service.

Draft Budget 2027 Revenues by Percentage

Revenue (by Object)	2027 Draft Budget	Percentage
Water & Garbage Fees	$1,513,100	19.73%
Property Taxes	$2,716,300	35.41%
User Fees (Facility Rentals, Fitness)	$106,515	1.39%
Quarry Revenue	$400,000	5.22%
Medical Transport	$70,000	.91%
Grants not including Capital	$2,659,386	34.67%
Land Sales/Leases	$4,800	.06%
Interest Income	$200,000	2.61%
Total Operating Income	**$7,670,101**	**100%**

We will be focusing on three years window for IORL Property Tax

Reserve Bank Account Balances
2027 Gas Tax & CPI Contribution Amounts

	Amount
General Reserve Bank Account Oct 2026	$2,520,635
Water/Sewer Reserve Bank Account Oct 2026	$469,614
2027 Gas Tax Contribution	$883,000
2027 CPI Contribution	$1,556,000
CPI Bank Account Oct 2026	$2,365,910
Gas Tax Bank Account Oct 2026	$912,995
Total	**$8,708,154**

Funds available to cover our matching responsibility with grants.
CPI and Gas Tax are initially funded through our operating cash flow and reimbursed from reserves.
Reserves are used for future financial needs.

Council deliberation

Administration will develop a draft budget for public discussion and debate by council and opportunities for public input.
(as per schedule outlined)

2027 Draft Budget Process

- Sept 1, 2026 Presented 2026 amended budget to Council for 3rd reading
- Sept 2, 2026 Managers meet to start budget prep for 2027
- Oct 7, 2026 Management Budget Retreat
- Oct 21, 2026 Council Budget Retreat
- Oct 28, 2026 COW Meeting
- Post 2027 Draft Budget to Town of Norman Wells Website for Public feedback

2027 Draft Budget Process

- Nov 10, 2026 COW meeting to further discuss budget
- Nov 17, 2026 Regular Meeting for 1st & 2nd reading of 2027 draft budget and 1st & 2nd reading for Water & Sewer Services Bylaw, Mill Rates Bylaw & Service Rates bylaw
- Post 2027 Draft Budget and 3 bylaws to Town Website for Public feedback
- Dec 8, 2026 COW for further budget deliberations
- Dec 15, 2026 Regular Meeting for 3rd reading of 2027 Draft Budget and 3 bylaws
- Send approved budgets and bylaws to MACA

Concluding remarks on Draft Budget 2027

- This provides Council a stable foundation for decision making
- Provides support for long-term financial and human resource sustainability
- Protects the present level residents count on
- Increased revenue with lower expenses = a healthy surplus for potential
  reserve funding
- Ensures a clean audit, over the past 6 years we have only had 2 qualifiers one for the landfill reclamation (which has been removed) and one for quarry inventory because of survey issues with snow.

2027 Draft Capital Projects

Projects	Amount
Carry Forwards (Chip Seal)	$745,757
Guard Rails 2027	TBD
Solar Panels Landfill for power	TBD
PLC Work at Water Treatment Plant 2.0	$200,000
Vehicle Buyout 3.0 (1-F150, Expedition)	$70,000
Total	**$1,015,757**

Applied for all grants where we can. Not buying anymore vehicles. Already bought into these leases.

Notable Changes for 2027 Budget Items

General Government		**Savings**	
Removed Emergency Funds - Admin was $500,000		500,000.00	
Removed Emergency Funds - WS was $200,000		200,000.00	
Reduce VTA's to Staff only no dependents		80,000.00	
No Cost of Living increase to Payroll Grid		66,300.00	
Recreation			**2027 Budget**
Community Hall-budget Power only		60,200.00	
Curling Club- No budget for expenses	previous budget	46,500.00	56,300 which includes water for flooding
Pool- No Budget for expenses	previous budget	124,500.00	144,000
Jackfish/Bandi removed from budget		25,000.00	25,000
Special Events, Black Bear, Spring Fling removed unless grant funded		30,000.00	
Reduce Black Bear & Spring Fling to 1 day only if grant funded			
Public Works			**2027 Budget**
Church-No budget for expenses	previous budget	74,400.00	84,500
Protective Services			
Remove payroll expenses		7,000.00	
		1,213,900.00	309,800 2027 Budget Amount

Combined Accounts for 2027 Budget

Vehicle R & M to Public Works from GG, Rec and WS
Vehicle Leasing to Public Works from WS
Safety to Public Works from Rec
Bylaw Expenses to Public Works from PS
Opens Spaces Expenses to Public Works from Rec

Water/Sewer

Options for fee increases 5/10/15/20 %

Assets

Option to auction vacant IORL properties given to town
Option to auction 2 properties on Mount Avens

Add User Agreements for IORL

General Government
Public Works
Quarry
Water/Sewer
Landfill
Protective Services

Recreation

User Agreements for Rec ex. Men's Hockey
25% increase for user fees across the board
Rental fees for skis/snowshoes
rent to minor hockey for storage and kitchen use (arena)
Combined Youth & Elder center and Pantry House now only 1 set of utility expenses
Successful Food pantry! Grant & donations funded, no public funds used to support it
Grant list attached with approved and declined grants

Landfill

Tipping Fees
Solar power for landfill
Service levels As Is and When Contractor costs

All Departments

Increased Heating and vehicle fuel 15% across the board

2027 Draft Operational Budget

Town of Norman Wells

	Revenues	Expenses	Surplus (Deficit)
General Government	$ 4,417,615.00	$ (1,963,900.00)	$ 2,453,715.00
Protective Services	$ 80,500.00	$ (319,500.00)	$ (239,000.00)
Public Works	$ 162,000.00	$ (1,488,750.00)	$ (1,326,750.00)
Quarry	$ 400,000.00	$ (137,365.00)	$ 262,635.00
Recreation	$ 103,886.00	$ (544,450.00)	$ (440,564.00)
Surplus (Deficit)	$ 5,164,001.00	$ (4,453,965.00)	$ 710,036.00

Water and Sewer	$ 2,506,100.00	$ (2,896,600.00)	$ (390,500.00)
Surplus (Deficit)			

	total	$	**319,536.00**
	Plus	$	- Emergency Funds
		$	**319,536.00**

As per Councils determined service levels.

	Revenue	Expenses	Deficit
General	$ 35,750.00	$ (259,250.00)	$ (223,500.00)
Arena	$ 2,500.00	$ (215,800.00)	$ (213,300.00)
Community Hall	$ -	$ (4,000.00)	$ (4,000.00)
Curling Club	$ -	$ -	$ -
Fitness	$ 30,000.00	$ (18,200.00)	$ 11,800.00
Open Spaces	$ -	$ -	$ -
Pool	$ -	$ -	$ -
Youth & Elder	$ 35,636.00	$ (47,200.00)	$ (11,564.00)
TOTAL REC	**$ 103,886.00**	**$ (544,450.00)**	**$ (440,564.00)**

Church		$ -	$ -
Public Works	$ 2,500.00	$ (1,161,300.00)	$ (1,158,800.00)
HS Landfill	$ 159,500.00	$ (327,450.00)	$ (167,950.00)
TOTAL PW	**$ 162,000.00**	**$ (1,488,750.00)**	**$ (1,326,750.00)**

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Clarification on 10%, 20%, 30% on Draft budget

Revenue is 10% decreased, Expenses 10% increased

Revenue is 20% decreased, Expenses 20% increased

Revenue is 30% decreased, Expenses 30% increased

Utilities Department Operational Narrative 2027 Budget

Over 65% of the utilities department's budget is fixed and out of our ability to control, this includes the cost of water delivery and sewer pump out which is set by the town's water & sewer contract, the cost of heating the various utilities buildings and the cost of power. The utilities department has a number of fixed costs which do not change no matter how much water we make and sell. The town's water and sewer contract rate is increasing by 3% on April 1, 2027 as per the terms of the contract. The water delivery contract is scheduled to end in March of 2030. The utilities department always needs one staff member to be on call and the budget assumes the department has a certified operator as a manager, a certified operator and one trainee. The rest of the budget includes cost of materials and chemical to treat the town's water, contract services, and money needed to maintain the utilidor.

A struggle we are running into in making the 2027 budget is how to project the amount of water sold in 2027. We have used the year to date water sales in 2026 to project the 2027 budget however there may be significant changes in amounts sold that we can't anticipate especially to camps. A decrease in amount of trucked water sold will actually improve our budget as we are charging the customer less than the price we pay our trucked water contractor to deliver water and pump out sewer. There are 222 trucked water accounts that are active. A decrease in the amount of water sold through the utilidor will worsen our budget. We have included projections for revenue if we changed the water rates by 5%, 10% or 20%.

This budget includes moving the cost of any vehicle R&M to the public works budget as they will be taking on fleet maintenance for all town owned vehicles. The town began a new sewer cleaning program in 2023 at the direction of GNWT ECC, this program seems

to be decreasing the number of sewer issues the town has which is why the Utilidor/Piped Services R&M line has been decreased by $10,000.00. We have also cut the contract service line by $10,000.00 as we try to reduce costs. We have eliminated planned overtime in the department other than at spring break up and will be continuing with this in 2027. There is an added revenue line for any service agreement that may be signed with ESSO guaranteeing water service.

Utilities Department Capital Request 2027

The utilities department has one capital requests for the 2027 budget year:

1) PLC Work: As part of the PLC work completed over the last couple of years we had a PLC specialist scope out the possibility of removing the analog controls on the side of the package water treatment plant and integrate them into our PLC. We are looking to complete this work this coming year.

Water and Sewage Service Rates (Litre)

2027 Proposed Rate Increase

	Current Rate	5%	10%	15%	20%
Economic Rates(L)	0.0456	0.04788	0.05016	0.05244	0.05472
Water Service Only/L (60%)	0.02736	0.028728	0.030096	0.031464	0.032832
Sewage Service Only/L (40%)	0.01824	0.019152	0.020064	0.020976	0.021888
Bulk Water/L	0.0456	0.04788	0.05016	0.05244	0.05472
Residential & Non-profit	0.01197	0.012569	0.013167	0.013766	0.014364
Commercial/Industrial	0.03725	0.039113	0.040975	0.042838	0.0447
Camps	0.03725	0.039113	0.040975	0.042838	0.0447
Government	0.0456	0.04788	0.05016	0.05244	0.05472
Bulk Sewage	275	288.75	302.5	316.25	330

Town of Norman Wells
Water & Sewer Department
2027 Budget Draft

Revenue		SEP 30	2026 Amended	10%	20%	30%	2027 Budget Draft
400910-WS	Industrial, Water & Sewer	174,141.04	253,600.00	228,240.00	202,880.00	177,520.00	253,600.00
400915-WS	Resdiential, Water & Sewer	270,313.78	364,000.00	327,600.00	291,200.00	254,800.00	364,000.00
400920-WS	Public Housing, Water & Sewer	162,035.69	157,700.00	180,000.00	160,000.00	140,000.00	200,000.00
400925-WS	GNWT, Water & Sewer	119,299.94	171,000.00	153,900.00	136,800.00	119,700.00	171,000.00
400935-WS	Bulk Water, Water & Sewer	11,142.10	22,000.00	18,000.00	16,000.00	14,000.00	20,000.00
400940-WS	Camps, Water & Sewer	228,648.02	364,000.00	270,000.00	240,000.00	210,000.00	300,000.00
400980-WS	Miscellaneous Fees, Water & Sewer	4,400.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
400985-WS	GNWT - W&S Subsidy, Water & Sewer	752,800.00	1,128,000.00	1,128,000.00	1,128,000.00	1,128,000.00	1,128,000.00
400990-WS	Penalties/interest Charges, Water & Sewer	30,280.51	24,000.00	25,000.00	25,000.00	25,000.00	25,000.00
401000-WS	Trucked Water - Town, Water & Sewer	1,507.55	11,000.00	4,050.00	3,600.00	3,150.00	4,500.00
401005-WS	Metered Water - Town, Water & Sewer	15,504.00	35,000.00	31,500.00	28,000.00	24,500.00	35,000.00
400645-WS	Service Agreement IORL, Water&Sewer	0.00	0.00	0.00	0.00	0.00	0.00
Total Revenue		**1,770,072.63**	**2,535,300.00**	**2,371,290.00**	**2,236,480.00**	**2,101,670.00**	**2,506,100.00**

Expenses							
500110-WS	Payroll Expense, Water & Sewer	371,309.89	505,000.00	500,000.00	500,000.00	500,000.00	500,000.00
500115-WS	Training, Water & Sewer	7,911.34	15,000.00	16,500.00	18,000.00	19,500.00	15,000.00
500125-WS	Subscriptions and Memberships, Water & Se	606.14	600.00	660.00	720.00	780.00	600.00
500165-WS	Telephone, Water & Sewer	1,753.38	3,000.00	3,300.00	3,600.00	3,900.00	3,000.00
500180-WS	Buildings R&M, Water & Sewer	0.00	10,000.00	11,000.00	12,000.00	13,000.00	10,000.00
500185-WS	Equipment R&M, Water & Sewer	4,228.94	10,000.00	11,000.00	12,000.00	13,000.00	10,000.00
500195-WS	Contract Services, Water & Sewer	36,519.02	100,000.00	99,000.00	108,000.00	117,000.00	90,000.00
500210-WS	Trucked Water, Water & Sewer	1,212,794.70	1,675,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
500225-WS	Materials, Water & Sewer	77,915.74	100,000.00	110,000.00	120,000.00	130,000.00	100,000.00
500240-WS	Power, Water & Sewer	148,382.54	230,000.00	253,000.00	276,000.00	299,000.00	230,000.00
500245-WS	Heat, Water & Sewer	206,991.39	270,000.00	379,500.00	414,000.00	448,500.00	345,000.00
500265-WS	Vehicle Fuel, Water & Sewer	14,368.44	20,000.00	25,300.00	27,600.00	29,900.00	23,000.00
500270-WS	Vehicle R&M, Water & Sewer	3,012.38	7,500.00	0.00	0.00	0.00	0.00
500272-WS	Vehicle Leasing, Water & Sewer	27,356.31	36,400.00	0.00	0.00	0.00	0.00
500495-WS	Utilidor/Piped Seervices R&M, Water & Sew	35,934.54	80,000.00	77,000.00	84,000.00	91,000.00	70,000.00
Total Expenses		**2,149,084.75**	**3,062,500.00**	**2,986,260.00**	**3,075,920.00**	**3,165,580.00**	**2,896,600.00**
Net Income		**(379,012.12)**	**(527,200.00)**	**(614,970.00)**	**(839,440.00)**	**(1,063,910.00)**	**(390,500.00)**

Public Works 2027 Budget Overview

Operational Budget:

Revenue:

- Removed 2x line items from Recreation Open Spaces & added to PW (both grant funded)
- Added line item for IORL Service Agreement (TBD upon further negotiations)

Expenses:

- Payroll decreased (removed 4x positions)
- Training decreased (current departmental staff fully trained for their duties)
- Subscriptions and Memberships line item removed from PW & added to Landfill
- Telephone decreased (canceled and removed landlines)
- Open Space Grounds R&M (removed line item from Recreation & added to PW)
- Equipment R&M (increased to include Open Spaces Equipment R&M)
- Materials (increased to include Open Spaces Materials)
- Heat increased (due to inflation)
- Water decreased
- Vehicle fuel increased (due to inflation)
- Vehicle R&M increased (removed line item from all other Departments & added to PW)
- Vehicle leasing increased (removed line item from Utilities & combined with PW)
- Equipment fuel increased (due to inflation)
- Road grading increased (due to expected increase on contractor costs)
- Culverts decreased
- Dust Control decreased (as per Councils 2-year plan, only includes application costs)
- Town beautification decreased (and now includes Open Spaces Beautification)
- Vegetation management decreased (and now includes Open Spaces Vegetation Managment)
- Bylaw Enforcement (line item removed from Protective Services & added to PW)
- Animal Control (line item removed from Protective Services & added to PW)
- Jackfish Lake/Bandi decreased (removed line item from Recreation Open Spaces & added to PW, budget to be discussed with Council)

Capital Budget:

- Chipseal Project (to be discussed with Council)
- Guard Rails Project (complete materials inventory & assess for 2027 sites, budget TBD)
- Landfill Solar Charging Station Project (to power landfill office and electrified bear fence, budget TBD upon quoation receipt)

Town of Norman Wells
PUBLIC WORKS
2027 Budget Draft

Revenue		SEP 30	2026 Amended	10%	20%	30%	2027 Buget Draft
400605-PW	Additional Grants - GNWT, Rec, OPS	36,000.00					0.00
400615-PW	Additional Grant Revenue, Rec, OPS	5,250.00	2,500.00	2500.00	2500.00	2500.00	2,500.00
400645-PW	Service Agreement IORL, Public Works						0.00
Total Revenue		**41,250.00**	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**
Expenses							
500110-PW	Payroll Expense, Public Works	724,205.69	955,000.00	505,000.00	505,000.00	505,000.00	505,000.00
500115-PW	Training, Public Works	11,288.09	20,000.00	2,200.00	2,400.00	2,600.00	2,000.00
500125-PW	Subscriptions and Memberships, Public Worl	1,891.11	2,000.00	0.00	0.00	0.00	0.00
500165-PW	Telephone, Public Works	2,888.98	4,000.00	2,200.00	2,400.00	2,600.00	2,000.00
500180-PW	Buildings R&M, Public Works	2,434.37	5,000.00	5,500.00	6,000.00	6,500.00	5,000.00
500181-PW	Grounds R&M Open Spaces, public works	1,275.19	8,000.00	8,800.00	9,600.00	10,400.00	8,000.00
500185-PW	Equipment R&M, Public Works	29,942.00	20,000.00	23,100.00	25,200.00	27,300.00	21,000.00
500195-PW	Contract services, Public Works	129.39	10,000.00	11,000.00	12,000.00	13,000.00	10,000.00
500225-PW	Materials, Public Works	14,497.51	12,000.00	27,500.00	30,000.00	32,500.00	25,000.00
500235-PW	Safety, Public Works	901.40	7,000.00	5,500.00	6,000.00	6,500.00	5,000.00
500240-PW	Power, Public Works	6,295.42	12,000.00	13,200.00	14,400.00	15,600.00	12,000.00
500245-PW	Heat, Public Works	17,359.82	26,000.00	40,480.00	44,160.00	47,840.00	36,800.00
500250-PW	Water, Public Works	2,222.54	10,000.00	5,500.00	6,000.00	6,500.00	5,000.00
500265-PW	Vehicle Fuel, Public Works	30,364.63	35,000.00	50,600.00	55,200.00	59,800.00	46,000.00
500270-PW	Vehicle R&M, Public Works	12,929.94	10,000.00	25,300.00	27,600.00	29,900.00	23,000.00
500272-PW	Vehicle Leasing, Public Works	27,498.72	39,000.00	42,500.00	42,500.00	42,500.00	42,500.00
500350-PW	Equipment, Public Works	0.00	10,000.00	11,000.00	12,000.00	13,000.00	10,000.00
500355-PW	Equipment Fuel - Public Works	34,842.34	50,000.00	60,500.00	66,000.00	71,500.00	55,000.00
500360-PW	Road Grading, Public Works	20,260.00	35,000.00	44,000.00	48,000.00	52,000.00	40,000.00
500365-PW	Street Sweeping, Public Works	14,455.00	25,000.00	27,500.00	30,000.00	32,500.00	25,000.00
500370-PW	Road Sanding, Public Works	10,826.28	10,000.00	11,000.00	12,000.00	13,000.00	10,000.00
500375-PW	Road Snow Clearning, Public Works	73,049.25	60,000.00	66,000.00	72,000.00	78,000.00	60,000.00
500376-PW	Culverts, Public Works	0.00	50,000.00	38,500.00	42,000.00	45,500.00	35,000.00
500380-PW	Road Maintenance, Public Works	833.00	40,000.00	44,000.00	48,000.00	52,000.00	40,000.00
500390-PW	Dust Control, Public Works	325,456.66	360,000.00	55,000.00	60,000.00	65,000.00	50,000.00
500395-PW	Street Signs/Lights, Public Works	42,169.64	57,000.00	62,700.00	68,400.00	74,100.00	57,000.00
500400-PW	Town Beautification, Public Works	12,540.96	20,000.00	16,500.00	18,000.00	19,500.00	15,000.00
500420-PW	Vegetation Management	0.00	20,000.00	11,000.00	12,000.00	13,000.00	10,000.00
500346-PW	Bylaw Enforcement - Protective Services	(1,261.10)	3,000.00	3,300.00	3,600.00	3,900.00	3,000.00
500347-PW	Animal Control - Protective Services	1,443.04	3,000.00	3,300.00	3,600.00	3,900.00	3,000.00
500402-PW	Jackfish Lake/Bandi-Open Spaces	20,589.96	30,000.00	0.00	0.00	0.00	0.00
Total Expenses		**1,441,329.83**	**1,948,000.00**	**1,222,680.00**	**1,284,060.00**	**1,345,440.00**	**1,161,300.00**
Net Income		**(1,400,079.83)**	**(1,945,500.00)**	**(1,220,180.00)**	**(1,281,560.00)**	**(1,342,940.00)**	**(1,158,800.00)**

Landfill 2027 Budget Overview

Revenue:

- Added line item for IORL Service Agreement (TBD upon further negotiations)
- Tipping fees (model to be presented to Council)

Expenses:

- Heat increased (due to inflation)
- Water decreased
- Generator Fuel decreased (could be decreased to a total of $5,000 if Solar Charging Station approved by Council)
- Vegetation Management decreased
- Cemetary Maintenance decreased

Quarry 2027 Budget Overview

Revenue:

- Added line item for IORL Service Agreement (TBD upon further negotiations)
- True costing (model to be presented to Council)

Expenses:

- Cost of materials decreased (only covers the cost of shale production)
- Materials increased (inflation on cost for semi-annual aggregates volume survey)
- Heat increased (due to inflation)

QUARRY ROCK TRUE COSTING

Shale

$2.62 push
$2.00 admin
$4.62 Cost of product
$9.24 cost cu
$1.40 15%
$10.64 Selling Price cu

Cost of product
$11.37 cost mt

current selling price
$7.52 mt

$13.08 mt selling price

1.23 conversion

Limestone 3/4"Crush

$46.57 crush
$2.00 admin
$8.30 cost of product
$56.87 cost cu
$8.53 15%
$65.40 Selling price cu

Cost of product
$97.82 cost mt

Current selling price
$21.77 mt

$112.48 mt selling price

1.72 conversion

Admin covers scale cost, survey,admin.

Town of Norman Wells
LANDFILL
2027 Budget Draft

Revenue		Sep 30	2026 Amended	10%	20%	30%	2027 Budgt Draft
	Service Agreement IORL-Landfill			0	0	0	0.00
	Tipping Fees-Enviornmental Health Services			0.00	0.00	0.00	0.00
400760-HS	Garbage Fees, Environmental Health Service:	106,980.00	165,000.00	139,500.00	124,000.00	108,500.00	155,000.00
400765-HS	Garbage Fees - Town, Environmental Health	3,560.00	4,500.00	4,050.00	3,600.00	3,150.00	4,500.00
Total Revenue		**110,540.00**	**169,500.00**	**143,550.00**	**127,600.00**	**111,650.00**	**159,500.00**
Expenses							
500180-HS	Buildings R&M, Environmental Health Servic	3,342.30	2,500.00	2,750.00	3,000.00	3,250.00	2,500.00
500215-HS	Garbage Collection, Environmental Health Se	99,264.28	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00
500225-HS	Materials - Environmental	9,546.61	15,000.00	16,500.00	18,000.00	19,500.00	15,000.00
500245-HS	Heat, Enviornmental, Health Services	1,747.34	2,000.00	3,795.00	4,140.00	4,485.00	3,450.00
500250-HS	Water, Enviornmental, Health Services	620.15	1,500.00	1,100.00	1,200.00	1,300.00	1,000.00
500355-HS	Generator Fuel-Landfill	16,082.81	45,000.00	37,950.00	41,400.00	44,850.00	34,500.00
500410-HS	Solid Waste Site Management, Environment:	81,999.68	110,000.00	121,000.00	132,000.00	143,000.00	110,000.00
500415-HS	Garbage Bin R&M, Environmental Health Ser	2,123.54	20,000.00	22,000.00	24,000.00	26,000.00	20,000.00
500420-HS	Vegetation Mangagement-Landfill	0.00	5,000.00	1,100.00	1,200.00	1,300.00	1,000.00
500125-HS	Subscriptions and Memberships, Public Worl	1,891.11	2,000.00	2,200.00	2,400.00	2,600.00	2,000.00
500425-HS	Cemetary Maintenance, Environmental Heal	1,810.00	5,000.00	3,300.00	3,600.00	3,900.00	3,000.00
Total Expenses		**218,427.82**	**343,000.00**	**346,695.00**	**365,940.00**	**385,185.00**	**327,450.00**
Net Income		**(107,887.82)**	**(173,500.00)**	**(203,145.00)**	**(238,340.00)**	**(273,535.00)**	**(167,950.00)**

Town of Norman Wells
QUARRY
2027 Budget Draft

Revenue		Sep 30	2026 Amended	10%	20%	30%	2027 Budget Draft
	Service Agreement IORL, Quarry Operations	70,750.00		90,000.00	80,000.00	70,000.00	100,000.00
400770-QO	Quarry Sales, Quarry Operations	305,714.35	600,000.00	270,000.00	240,000.00	210,000.00	300,000.00
Total Revenue		**376,464.35**	**600,000.00**	**360,000.00**	**320,000.00**	**280,000.00**	**400,000.00**
Expenses							
500180-QO	Buildings R&M, Quarry Operations	0.00	4,000.00	4,400.00	4,800.00	5,200.00	4,000.00
500185-QO	Equipment R&M, Quarry Operations	0.00	1,000.00	1,100.00	1,200.00	1,300.00	1,000.00
500205-QO	Cost of Materials, Quarry Operations	277,053.75	300,000.00	66,000.00	72,000.00	78,000.00	60,000.00
500220-QO	IORL Loading Fees, Quarry Operations	0.00	15,000.00	16,500.00	18,000.00	19,500.00	15,000.00
500225-QO	Materials, Quarry Operations	20,824.74	40,000.00	49,500.00	54,000.00	58,500.00	45,000.00
500240-QO	Power, Quarry Operations	990.83	2,600.00	3,289.00	3,588.00	3,887.00	2,990.00
500245-QO	Heat, Quarry Operations	3,852.32	5,000.00	9,487.50	10,350.00	11,212.50	8,625.00
500250-QO	Water, Quarry Operations	285.60	200.00	275.00	300.00	325.00	250.00
500435-QO	Quarry Maintenance, Quarry Operations	0.00	500.00	550.00	600.00	650.00	500.00
Total Expenses		**303,007.24**	**368,300.00**	**151,101.50**	**164,838.00**	**178,574.50**	**137,365.00**
Net Income		**73,457.11**	**231,700.00**	**208,898.50**	**155,162.00**	**101,425.50**	**262,635.00**

Recreation Department – 2027 Budget Summary

The 2027 Recreation Budget focuses on maintaining essential community programs and facilities while managing rising operating costs.

- Recreation Programs: Revenue is projected at $35,750. Program materials budget is cover grant funded projects.

- Arena: Projected deficit of $213,300, primarily due to heating, electricity, and maintenance expenses. Opportunities to increase rental revenue should be explored.

- Youth & Elder / Food Pantry House: Projected deficit of $11,564, mainly due to increased heating and electricity costs at the new facility. Grant funding remains stable.

- Community Hall: Remains closed, with only minimal electricity expenses budgeted to protect the building.

- Fitness Centre: Projected surplus of $11,800, with $10,000 allocated for equipment replacements and upgrades.

Key Message for Council

The Recreation Department continues to provide important community services despite increasing operating costs. The Arena remains the largest financial challenge. The 2027 budget prioritizes essential services, cost control, facility maintenance, and opportunities to increase revenue and secure additional grants.

Recreation Department – 2026 Year-End & 2027 Budget

The Recreation Department's 2026 financial performance reflects a year of high program activity, increased community engagement, and several one-time operational anomalies. This narrative summarizes revenue trends, major expense areas, and key considerations informing the 2027 budget preparation. The goal is to provide a clear, transparent explanation of variances and ensure council understands the operational realities behind the numbers.

Revenue Summary

Total revenue for 2026 reached **$49,500**, driven primarily by grant funding and annual community events. The department maintained stable revenue streams across core programs, with no significant fluctuations in grant allocations.

Revenue

- Additional GNWT Recreation Grants contributed **$13,750**, exceeding the amended budget. This reflects successful grant acquisition and increases territorial support for recreation initiatives.
- Anti-Poverty Grant Revenue (After School Program) remained consistent at **$15,750**, fully aligned with expectations.
- Canada Day programming generated **$6,000**, matching historical averages.
- Community Sports & Recreation Funding provided **$14,000**, supporting youth and adult sport programming.

Despite strong grant performance, the 2027 budget preparation assumes **flat revenue** across all categories, maintaining a conservative projection of **$35,750** to reflect stable but non-expanding funding streams.

2027 Budget Considerations

- The 2027 budget assumes full staffing levels and restoring the department to normal operational capacity.
- Demand for recreation programming continues to rise.
- The department is maintaining strong investment in program materials and community events to meet community expectations.
- Fuel and vehicle usage are expected to increase due to expanded outreach, youth programming, community wellness initiatives and fuel price increase.
- Grant revenue remains stable but flat. The department will continue pursuing additional funding opportunities to offset operational costs.

The Recreation Department's 2026 financial performance demonstrates responsible spending, successful grant utilization, and strong community engagement.

The 2027 budget is built on realistic projections that support stable staffing, essential program delivery, and continued investment in community wellness. While the department operates at a deficit, this is consistent with municipal recreation service models and reflects the community's high reliance on accessible, inclusive programming.

Arena Budget Report – 2027

The Arena continues to be one of Norman Wells' highest-use recreation facilities, supporting community events, youth programming, sport development, and public access. The 2026 actuals show significantly higher operational costs than revenue, which is typical for municipal arenas due to heating, power, and building maintenance requirements. The 2027 budget preparation reflects realistic operational needs while maintaining essential services for residents.

Revenue

Arena revenue for 2026 totaled **$12,067**, primarily from rental fees. This amount is substantially higher than the amended budget of **$300**, indicating increased usage and stronger community demand.

For 2027, revenue is conservatively projected at **$2,500**, aligning with historical averages rather than the unusually high 2026 actuals. This conservative approach ensures the budget remains stable and predictable.

Expense Areas

- **Power (500240)**: The 2027 budget allocates **$60,000**, reflecting expected increases in usage and utility rates.
- **Heat (500245)**: Heating remains the arena's single largest expense. The 2027 budget of **$101,200** to accommodate colder seasons and rising fuel costs and 15% increased.
- **Building R&M (500180)**: The 2027 budget maintains **$15,000** to support ongoing structural and safety needs.

- **Equipment R&M (500185)**: with a 2027 budget of **$5,000** to ensure safe operation of arena equipment.

Materials, water, and telephone services all remain stable and necessary for day-to-day operations.

- **Materials (500225)**: with a stable 2027 allocation of **$5,000**.
- **Water (500250)**: with a 2027 budget of **$10,000.**
- **Telephone (500165)**: with a 2027 budget of **$3,600**.
- **Equipment Purchases (500350)**: The 2027 budget of **$7,000** for essential replacements and upgrades.

Net Position

The 2027 projected net position is **($213,300)**. This deficit is expected and consistent with municipal arena operations across the North. Arenas are high-cost facilities that provide essential community services, and operational deficits are offset by the social, recreational, and wellness benefits delivered.

2027 Budget Considerations

- Power and heating continue to rise due to increased usage and higher utility rates. These two lines alone account for the majority of the arena's operating budget.
- The arena requires ongoing structural and equipment maintenance to ensure safety and reliability. The 2027 budget maintains strong support for R&M lines.
- While 2026 saw unusually high rental revenue, the 2027 budget uses conservative projections to avoid overestimating income.
- The 2027 budget includes funding for equipment upgrades to maintain safe and efficient operations.
- Potential Revenue Generators:
  - Rental Ideas
  - Men's Hockey User

The Arena remains a cornerstone of community recreation in Norman Wells. The 2027 budget reflects realistic operational needs, rising utility costs, and the importance of maintaining a safe, functional facility. While the arena operates at a deficit, this is standard for municipal recreation infrastructure and represents an investment in community wellness, youth engagement, and year-round activity

Town of Norman Wells
Recreation Dept
2027 Budget Draft

Revenue			SEP 30	2026 Amended	10%	20%	30%	2027 Budget Draft
400605-RE-GEN		Additional Grants - GNWT, Recreation, General R	13,750.00	10,000.00	0.00	0.00	0.00	0.00
400617-RE-GEN		Anti-Poverty Grant Revenue	15,750.00	15,750.00	15,750.00	15,750.00	15,750.00	15,750.00
400815-RE-GEN		Canada Day Revenue/Aboriginal Day, Recreation,	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
400825-RE-GEN		Community Sport and Recreation, Recreation, Ge	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
Total Revenue			**49,500.00**	**45,750.00**	**35,750.00**	**35,750.00**	**35,750.00**	**35,750.00**
Expenses								
500110-RE-GEN		Payroll Expense, Recreation, General Recreation	250,803.72	350,000.00	195,000.00	195,000.00	195,000.00	195,000.00
500115-RE-GEN		Training, Recreation, General Recreation	140.82	2,500.00	0.00	0.00	0.00	0.00
500125-RE-GEN		Subscriptions and Memberships, Recreation, Gen	3,638.68	3,000.00	0.00	0.00	0.00	0.00
500140-RE-GEN		Travel, Recreation, General Recreation	0.00	6,000.00	0.00	0.00	0.00	0.00
500141-RE-GEN		Travel Sport Funding, Recreation, General Recrea	3,000.00	6,000.00	6,600.00	7,200.00	7,800.00	6,000.00
500165-RE-GEN		Telephone, Recreation, General Recreation	1,790.60	5,400.00	0.00	0.00	0.00	0.00
500185-RE-GEN		Equipment R&M, Recreation, General Recreation	0.00	500.00	0.00	0.00	0.00	0.00
500225-RE-GEN	Grant	Materials, Recreation, General Recreation	5,543.05	5,000.00	5,500.00	6,000.00	6,500.00	5,000.00
500230-RE-GEN		Office Equipment, Recreation, General Recreatior	0.00	2,000.00	0.00	0.00	0.00	0.00
500235-RE-GEN		Safety - Recreation - General Recreation	768.76	4,000.00	0.00	0.00	0.00	0.00
500265-RE-GEN		Vehicle Fuel, Recreation, General Recreation	7,565.26	16,000.00	12,650.00	13,300.00	14,950.00	11,500.00
500270-RE-GEN		Vehicle R&M, Recreation, General Recreation	0.00	5,000.00	0.00	0.00	0.00	0.00
500272-RE-GEN		Vehicle Leasing, Recreation, General	972.28	1,500.00	0.00	0.00	0.00	0.00
500350-RE-GEN		Equipment, Recreation, General Recreation	0.00	3,000.00	0.00	0.00	0.00	0.00
500445-RE-GEN	Grant	Program Materials, Recreation, General Recreatic	10,561.72	20,000.00	22,000.00	24,000.00	26,000.00	20,000.00
500446-RE-GEN		Food Pantry, General Recreation	(67,351.33)	0.00	0.00	0.00	0.00	0.00
500447-RE-GEN	Grant	Anti-Poverty Fund Spend, General Recreation	7,677.58	15,750.00	15,750.00	15,750.00	15,750.00	15,750.00
500450-RE-GEN		Special Events, Recreation, General Recreation	578.15	5,000.00	0.00	0.00	0.00	0.00
500455-RE-GEN		Spring Fling, Recreation, General Recreation	3,772.19	5,000.00	0.00	0.00	0.00	0.00
500460-RE-GEN	Grant	Canada Day - Rec	6,017.65	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
500466-RE-GEN		Black Bear Jamboree, General Recreation	24,283.97	30,000.00	0.00	0.00	0.00	0.00
Total Expenses			**259,763.10**	**491,650.00**	**263,500.00**	**267,750.00**	**272,000.00**	**259,250.00**
Net Income			**(210,263.10)**	**(445,900.00)**	**(227,750.00)**	**(232,000.00)**	**(236,250.00)**	**(223,500.00)**

Town of Norman Wells
ARENA
2027 Budget Draft

Revenue		SEP 30	2026 Amended	10%	20%	30%	2027 Budget Draft
400860-RE-ARE	Arena Rentall, Recreation, Arena	12,067.00	300.00	2,500.00	2,500.00	2,500.00	2,500.00
Total Revenue		**12,067.00**	**300.00**	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**
Expenses							
500165-RE-ARE	Telephone, Recreation, Arena	2,299.62	3,600.00	3,960.00	4,320.00	4,680.00	3,600.00
500180-RE-ARE	Buildings R&M, Recreation, Arena	4,357.63	15,000.00	16,500.00	18,000.00	19,500.00	15,000.00
500185-RE-ARE	Equipment R&M, Recreation, Arena	3,830.00	5,000.00	5,500.00	6,000.00	6,500.00	5,000.00
500225-RE-ARE	Materials, Recreation, Arena	5,151.70	5,000.00	5,500.00	6,000.00	6,500.00	5,000.00
500240-RE-ARE	Power, Recreation, Arena	36,110.02	65,000.00	75,900.00	82,800.00	89,700.00	69,000.00
500245-RE-ARE	Heat, Recreation, Arena	50,536.26	80,000.00	111,320.00	121,440.00	131,560.00	101,200.00
500250-RE-ARE	Water, Recreation, Arena	3,375.20	10,000.00	11,000.00	12,000.00	13,000.00	10,000.00
500350-RE-ARE	Equipment, Recreation, Arena	0.00	7,000.00	7,700.00	8,400.00	9,100.00	7,000.00
Total Expenses		**105,660.43**	**190,600.00**	**237,380.00**	**258,960.00**	**280,540.00**	**215,800.00**
Net Income		**(93,593.43)**	**(190,300.00)**	**(234,880.00)**	**(256,460.00)**	**(278,040.00)**	**(213,300.00)**

Community Hall – 2027 Budget (Closure Status)

The Community Hall remains fully closed for public use and municipal programming. As a result, the 2027 budget reflects a complete shutdown of operations, with all functional services discontinued. The only remaining operational cost is minimal power supply, required to preserve the building, maintain safety systems, and prevent structural deterioration while the facility is inactive.

Town of Norman Wells
COMMUNITY HALL
2027 Budget Draft

Revenue		SEP 30	2026 Amended	10%	20%	30%	2027 Budget Draft
400865-RE-CHA	Community Hall Rental, Recreation	5,725.00	4,000.00				0.00
Total Revenue		**5,725.00**	**4,000.00**				**0.00**
Expenses							
500165-RE-CHA	Telephone, Recreation, Community	2,079.60	2,200.00	0.00	0.00	0.00	0.00
500180-RE-CHA	Buildings R&M, Recreation, Commu	549.23	5,000.00	0.00	0.00	0.00	0.00
500185-RE-CHA	Equipment R&M, Recreation, Comr	1,523.84	1,000.00	0.00	0.00	0.00	0.00
500225-RE-CHA	Materials, Recreation, Community	6,084.36	5,000.00	0.00	0.00	0.00	0.00
500240-RE-CHA	Power, Recreation, Community Hal	10,595.29	13,000.00	4,400.00	4,800.00	5,200.00	4,000.00
500245-RE-CHA	Heat, Recreation, Community Hall	29,530.36	32,000.00	0.00	0.00	0.00	0.00
500250-RE-CHA	Water, Recreation, Community Hal	6,248.00	6,000.00	0.00	0.00	0.00	0.00
Total Expenses		**56,610.68**	**64,200.00**	**4,400.00**	**4,800.00**	**5,200.00**	**4,000.00**
Net Income		**(50,885.68)**	**(60,200.00)**	**(4,400.00)**	**(4,800.00)**	**(5,200.00)**	**(4,000.00)**

Fitness Centre – 2027 Budget

The Fitness Centre continues to be a key component of Norman Wells' recreation services, supporting community wellness, physical activity, and year-round access to fitness equipment. The 2026 actuals show strong membership engagement and modest operating costs. The 2027 budget maintains stable funding levels to support equipment upkeep, facility maintenance, and safe operation.

Revenue

Although this is below the amended budget of **$25,000**, membership numbers remain stable and reflect consistent community use.

For 2027, revenue is projected at **$30,000** estimated annual target and supporting ongoing operations.

Expense Areas

- Building R&M (500180): with a 2027 budget of **$1,200** to support routine facility upkeep.
- Equipment R&M (500185): The 2027 budget allocates **$1,000** for expected maintenance needs.
- Materials (500225): with a stable 2027 allocation of **$2,000** for cleaning supplies, consumables, and operational materials.
- Subscriptions & Memberships **(500125)**: Actuals exceeded budget due to required renewals and program expansions. The 2027 budget reduces this line to **$1,500**, reflecting a return to baseline needs.
- Telephone **(500165)**: with 2027 budget of **$2,500** for program coordination and communication.
- Equipment Purchases **(500350):** with a 2027 budget of **$10,000** to support essential equipment upgrades and replacements

The projected 2027 net position is **$11,800**, reflecting stable revenue and controlled expenses. This positive balance supports reinvestment into equipment upgrades and facility improvements.

2027 Budget Considerations

- Equipment Upgrades- The 2027 budget includes a significant allocation for new equipment to maintain safety, reliability, and user satisfaction.

- Stable Membership Revenue- Membership revenue remains consistent and continues to be the primary funding source for the Fitness Centre.
- Facility Maintenance- Building and equipment repair lines remain modest but essential to ensure the facility remains safe and functional.
- Operational Materials- Materials funding supports cleaning, sanitation, and day-to-day operations, ensuring a safe and welcoming environment for users.

The Fitness Centre remains a financially stable and well-utilized recreation asset. The 2027 budget supports essential equipment upgrades, routine maintenance, and continued delivery of high-quality fitness services. With a projected positive net position, the Fitness Centre is well-positioned to maintain strong community engagement and support ongoing wellness initiatives.

Town of Norman Wells
FITNESS
2027 Budget Draft

Revenue		SEP 30	2026 Amended	10%	20%	30%	2027 Budget Draft
400855-RE-FIT	Fitness Centre Memberships, Recreation, Fitness	13,158.50	25,000.00	30,000.00	30,000.00	3,000.00	30,000.00
Total Revenue		**13,158.50**	**25,000.00**	**30,000.00**	**30,000.00**	**3,000.00**	**30,000.00**
Expenses							
500180-RE-FIT	Buildings R&M, Recreation, Fitness Centre	285.00	1,200.00	1,320.00	1,440.00	1,560.00	1,200.00
500185-RE-FIT	Equipment R&M, Recreation, Fitness Centre	0.00	1,000.00	1,100.00	1,200.00	1,300.00	1,000.00
500225-RE-FIT	Materials, Recreation, Fitness Centre	2,555.24	2,000.00	2,200.00	2,400.00	2,600.00	2,000.00
500125-RE-FIT	Subscriptions and Memberships, Recreation, Ger	3,638.68	3,000.00	1,650.00	1,800.00	1,950.00	1,500.00
500165-RE-FIT	Telephone, Recreation, General Recreation	1,790.60	5,400.00	2,750.00	3,000.00	3,250.00	2,500.00
500350-RE-FIT	Equipment, Recreation, Fitness Centre	3,208.75	10,000.00	11,000.00	12,000.00	13,000.00	10,000.00
Total Expenses		**11,478.27**	**22,600.00**	**20,020.00**	**21,840.00**	**23,660.00**	**18,200.00**
Net Income		**1,680.23**	**2,400.00**	**9,980.00**	**8,160.00**	**(20,660.00)**	**11,800.00**

Youth & Elder / Food Pantry House – 2027 Budget

The Youth & Elder / Food Pantry House continues to serve as a central hub for intergenerational programming, youth resiliency supports, and community wellness activities. The 2026 actuals show strong grant performance and modest operating costs, resulting in a positive net position. The 2027 budget reflects realistic utility increases, stable programming needs, and continued reliance on territorial funding streams. The utility expenses apply to the Pantry House, not the former Youth Centre facility.

Revenue

Total revenue for 2026 reached **$36,525**, driven by two core funding sources:

- **Children and Youth Resiliency Funding** provided **$13,636**, fully aligned with expectations.
- **Youth Centres Initiative Funding** contributed **$22,889**, significantly exceeding the amended budget due to increased program activity and successful grant utilization.

For 2027, revenue is projected at **$35,636**, maintaining stable funding levels and reflecting continued support for youth and elder programming.

Expense Areas

- Telephone (500165): with a 2027 budget of **$3,700** to support increased program coordination and communication.
- Building R&M (500180): with a 2027 budget of **$5,000** to address anticipated repairs and safety improvements.
- Materials (500225): with a stable 2027 allocation of **$2,500** for program supplies.
- Power (500240): The 2027 budget increases to **$10,000** due to rising utility rates and expanded facility usage for the new property.
- Heat (500245): with a 2027 budget of **$23,000**, reflecting increased heating needs and higher fuel costs for the new property.
- Water (500250): with a 2027 budget of **$3,000** to support expanded programming and new facility use.

The projected 2027 net position is **($11,564)**. This shift reflects increased utility costs and realistic operational budgeting. A modest deficit is expected and manageable within the broader Recreation Department structure.

2027 Budget Considerations

- Rising Utility Costs- Power and heating allocations increase significantly in 2027 due to higher usage and rising territorial utility rates.
- Program Stability- Materials and communication lines remain stable to support consistent youth and elder programming throughout the year.
- Building Maintenance- The 2027 budget includes increased support for building repairs to ensure the facility remains safe, accessible, and welcoming.
- Reliable Grant Funding- Both major funding streams remain stable, providing predictable support for core programming.

The Youth & Elder / Food Pantry House continues to deliver high-impact, intergenerational programming that strengthens community wellness, supports youth resiliency, and fosters meaningful connection between generations. The 2027 budget reflects realistic operational needs, rising utility costs, and sustained grant support. While a modest deficit is projected, the program remains financially stable and continues to provide essential services to the community.

Town of Norman Wells
YOUTH ELDER/Food Pantry House
2027 Budget Draft

Revenue		SEP 30	2026 Amended	10%	20%	30%	2027 Budget Draft
400820-RE-YAE	Children and Youth Resiliency Funding	13,636.00	13,600.00	13,636.00	13,636.00	13,636.00	13,636.00
400875-RE-YAE	Youth Centres Initiative, Recreation, Y	22,889.00	12,500.00	22,000.00	22,000.00	22,000.00	22,000.00
Total Revenue		**36,525.00**	**26,100.00**	**35,636.00**	**35,636.00**	**35,636.00**	**35,636.00**
Expenses							
500165-RE-YAE	Telephone, Recreation, Youth & Elder	2,299.62	3,700.00	4,070.00	4,440.00	4,810.00	3,700.00
500180-RE-YAE	Buildings R&M, Recreation, Youth & E	728.72	10,000.00	5,500.00	6,000.00	6,500.00	5,000.00
500225-RE-YAE	Materials, Recreation, Youth & Elder	354.63	2,500.00	2,750.00	3,000.00	3,250.00	2,500.00
500240-RE-YAE	Power, Recreation, Youth & Elder	2,299.79	4,000.00	11,000.00	12,000.00	13,000.00	10,000.00
500245-RE-YAE	Heat, Recreation, Youth & Elder	3,085.60	7,000.00	25,300.00	27,600.00	29,900.00	23,000.00
500250-RE-YAE	Water, Recreation, Youth & Elder	821.60	1,500.00	3,300.00	3,600.00	3,900.00	3,000.00
Total Expenses		**9,589.96**	**28,700.00**	**51,920.00**	**56,640.00**	**61,360.00**	**47,200.00**
Net Income		**26,935.04**	**(2,600.00)**	**(16,284.00)**	**(21,004.00)**	**(25,724.00)**	**(11,564.00)**

RECREATION ACTIVITY LOG

No.	Activities/Program/Events							
	Activity Description	Start Time	End Time	Date/Day	Location	No. of Participants	Comments	Employee
1.	Summer Camp	9:00	5pm	Mon-Fri	Youth & Elder Centre	25	Registered	Re Staff
2.	Summer Sports	5:15	7:30	Wed & Fri	Ptarmigan Field	10-12	Per day	Cristina
3.	Easter Event	1:00	3pm	Easter	Rec Facilities	40-50		Rec Staff
4.	Spring Fling	All day		Fri-Sun	Rec Facilities	250-300	Legion/Park	Rec Staff
5.	Spring Clean Up	All day		Friday	Community	150-200	Community	Rec Staff
6.	Bearathon	10:00	4pm	June	Legion	60-70		Cristina with Running Team
7.	Black Bear Jamboree	All day		Fri-Sun	Rec Facilities	200-250	Legion/Park	Staff
8.	Halloween Dance	6:00	8pm	October 30	Community Hall	40-50		Rec Staff
9.	Movember Event	5:30	8pm	Nov 22	Community Hall	60-70		Cristina
10.	After School Program	3:45	5pm	Mon-Fri	Youth Centre	15-20	Per day	John Rex
11.	Friday Night Sports	6:00	9pm	Fridays	MMS Gym	40-50		Rec Staff
12.	Adults Craft Night	6:00	8pm	Mondays	Youth Centre	6-8	Change day	Cristina
13.	Elders Leisure Time	1:30	3pm	Tuesdays	Youth Centre/LTC	10-15	Elders Bingo	Cristina
14.	Cooking Club	6:00	8pm	Thursdays	Youth Centre	10-12		Cristina
15.	Ladies Night	6:00	8pm	Tuesdays	Youth Centre	12-15		Cristina
16.								
17.								
18.								

Town of Norman Wells
PROTECTIVE SERVICES
2027 Budget Draft

Revenue		Sep 30	2026 Amended	10%	20%	30%	2027 Budgt Draft
400645-PS	Service Agreement IORL, PS			0	0	0	0.00
400616-PS	Medical Transport SOA, Revenue, Prote	59,620.00	100,000.00	70,000.00	70,000.00	70,000.00	70,000.00
400730-PS	Fees for Service, Fines and Licenses, Prc	2,471.48	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
400866-PS	Fire Hall Rental	525.00	525.00	500.00	500.00	500.00	500.00
Total Revenue		**172,616.48**	**110,525.00**	**80,500.00**	**80,500.00**	**80,500.00**	**80,500.00**
Expenses							
500110-PS	Payroll Expense, Protective Services	5,987.09	7,000.00	0.00	0.00	0.00	0.00
500115-PS	Training, Protective Services	(5,611.40)	5,000.00	11,000.00	12,000.00	13,000.00	10,000.00
500140-PS	Travel, Protective Services	0.00	3,000.00	3,300.00	3,600.00	3,900.00	3,000.00
500165-PS	Telephone, Protective Services	8,858.42	14,000.00	17,600.00	19,200.00	20,800.00	16,000.00
500180-PS	Buildings R&M, Protective Services	3,561.32	5,000.00	5,500.00	6,000.00	6,500.00	5,000.00
500185-PS	Equipment R&M, Protective Services	5,447.55	40,000.00	44,000.00	48,000.00	52,000.00	40,000.00
500225-PS	Materials, Protective Services	2,260.13	10,000.00	7,700.00	8,400.00	9,100.00	7,000.00
500235-PS	Fire Fighting Costs, Expense, Protective	3,729.28	10,000.00	11,000.00	12,000.00	13,000.00	10,000.00
500240-PS	Power, Protective Services	14,510.89	24,000.00	26,400.00	28,800.00	31,200.00	24,000.00
500245-PS	Heat, Protective Services	24,956.81	36,000.00	48,400.00	52,800.00	57,200.00	44,000.00
500250-PS	Water, Protective Services	7,337.84	10,000.00	11,000.00	12,000.00	13,000.00	10,000.00
500265-PS	Vehicle Fuel, Protective Services	4,836.43	13,000.00	12,650.00	13,800.00	14,950.00	11,500.00
500270-PS	Vehicle R&M, Protective Services	6,472.91	10,000.00	11,000.00	12,000.00	13,000.00	10,000.00
500272-PS	Vehicle Leasing, Protective Services	17,808.12	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
500330-PS	Station Wear, Protective Services	0.00	3,000.00	3,300.00	3,600.00	3,900.00	3,000.00
500335-PS	Protective Clothing, Protective Services	5,461.20	15,000.00	16,500.00	18,000.00	19,500.00	15,000.00
500340-PS	Fire Prevention, Protective Services	430.00	1,000.00	1,100.00	1,200.00	1,300.00	1,000.00
500345-PS	Protective Equipment, Protective Servic	3,756.09	5,000.00	5,500.00	6,000.00	6,500.00	5,000.00
500355-PS	Communication, Protective Services	7,044.51	5,000.00	5,500.00	6,000.00	6,500.00	5,000.00
500620-PS	Honorarium, Protective Services	50,651.19	65,000.00	82,500.00	90,000.00	97,500.00	75,000.00
Total Expenses		**167,498.38**	**306,000.00**	**348,950.00**	**378,400.00**	**407,850.00**	**319,500.00**
Net Income		**5,118.10**	**(195,475.00)**	**(268,450.00)**	**(297,900.00)**	**(327,350.00)**	**(239,000.00)**

Narrative Report - General Government

Budget 2027

(Attachments included)

Revenues

The 2027 General Government budget reflects changes in revenue resulting from the closure of Imperial Oil operations in Norman Wells. While some revenue sources have increased, others have remained stable or declined.

No revenue has been budgeted for land sales in 2027, as no property purchases are anticipated during the year. Continued population outmigration from Norman Wells has also impacted certain revenue streams. Land lease revenue has decreased because one lessee made a lump-sum payment in 2025 covering a three-year lease period.

A Service Agreement has been identified as a potential revenue source; however, no amount has been included in the budget at this time, as negotiations and finalization of the Imperial Oil Agreement are still pending.

Expenses

The 2027 General Government expenses reflect a combination of increases, decreases, and unchanged budget items.

The Mayor's stipend remains unchanged from the previous year. Council stipends have been budgeted based on the 2024 stipend rates and assume five Council members for the period of November and December 2027.

Payroll expenses have decreased as the Senior Administrative Officer (SAO) position has been budgeted for only three months. Reductions are also reflected in travel, legal, accounting software, contract services, staff housing and materials. emergency funds

Travel expenditures for the Mayor and Council have been reduced, as advocacy-related travel is expected to be supported through grant funding rather than municipal operating funds.

Heating and vehicle fuel budgets have been increased by 15% to account for current rate increases and the uncertainty of future fuel costs. No changes have been made to the power budget at this time.

No budget allocations have been included for training, advertising, emergency funds, land development, land promotion, or land-use planning activities in 2027.

In addition, no funds have been budgeted under General Government for vehicle repairs and maintenance, as these costs have been transferred to the Public Works Department, which is responsible for the management and maintenance of the municipal fleet.

Summary

Overall, the 2027 General Government budget has been prepared with a conservative approach in response to changing economic conditions and the impacts of the Imperial Oil closure. The budget focuses on maintaining essential administrative services while reducing discretionary expenditures and managing costs in areas affected by inflation and operational uncertainty.

Recommendations

To support the Municipality's long-term financial sustainability and to offset rising operating costs, Administration recommends a 25% increase in selected fees and charges for the 2027 fiscal year. These adjustments will help ensure that user fees more accurately reflect the cost of providing services while maintaining municipal service levels.

Proposed Rate Increases

The following fees and rates are recommended for review and adjustment:

- Tax Certificates
- Facility Rentals
- Tipping Fees *(additional details to be provided by Lucas)*
- Quarry Rates *(additional details to be provided by Lucas)*
- Recreation Services (Fitness Centre)
- Development Permit Fees

- New Vacant – Derilict Buildings Mill Rate *(Hydrocarbon and Pipeline)*
- Water Rates *(additional details to be provided by Hugo)*
- Water Truck Delivery Call-Out Fee: Increase from $125 to $150

Rationale

The proposed increases will assist in cost recovery, reduce pressure on municipal taxation, and help ensure the continued delivery of essential services and programs.

Specific recommendations for tipping fees, quarry rates, and water rates will be presented separately once additional information, and cost analyses have been completed by the responsible departments.

Overall, these proposed adjustments are intended to strengthen the Municipality's financial position while maintaining fair and reasonable user fees for services provided to residents and businesses.

Town of Norman Wells
Rental Application and User Agreement

Facilities and/or Equipment **Rental Charge**

Rental rates for Municipal Facilities – copy of By-Law #25-09, Schedule "B", is attached.

- ○ **Ray Persson Memorial Arena:**
  Spring & Summer Season _____
  Winter Season(per hour) _____
- ○ **Karen Balanuik Memorial Curling Rink** _____
- ○ **Ray Persson Memorial Arena with Kitchen** _____
- ○ **Ptarmigan Ball Field** _____
- ○ **Rick Muyers Park** _____
- ○ **Additional Equipment** _____

Subtotal: _____

GST: _____

Total: _____

To be invoiced OR paid (if paid, receipt No. _____)

The mandatory $200.00 deposit has been received for this application.

Key(s) issued _____, 20__. List keys: _____

Date and Time of Acquisition: _____ _____
DATE TIME

Rental Expiry Date and Time: _____ _____
DATE TIME

Organization / Applicant's Name: _____
PRINT (Signature Required on Page 2)

Rental Purpose and Special Requirements:

_____

_____

CONTINUED ON REVERSE ▶

Rentals Application and User Agreement

Facility Equipment List

Note: Additional charges may apply for use of the following.

Item:	Qty		Item	Qty
Microphone			Extension Cord	
Projector			Power Bar	
Screen			Coffee Maker	
Podium			Cotton Candy Machine	
Bluetooth Speaker			Pop Corn Machine	
Stage			Portable Potty	
Chair			BBQ with propane tank	
Table			Portable Fence	
Canopy			Picnic Table	
Generator			Staff Support during set-up & clean up	
Bouncy Castle with Staff			Stage/Disco Light	

Facility Equipment Price List

Item	Price
Wired Microphone	$15.00
JBL Wireless Microphone	$15.00
Projector	$30.00
Projector Screen	$30.00
Podium	$10.00
Large Bluetooth Speaker	$100.00
Stage	$200.00
Chair	$4.00
Table	$6.00
Picnic Table	$60.00
Canopy	$50.00
Generator	$350.00
Bouncy Castle with Staff	$450.00
Extension Cord	$20.00
Stage/Disco Stand Light	$60.00
Power Bar	$15.00
Coffee Maker	$20.00
Kettle	$10.00
Cotton Candy Machine	$80.00
Pop Corn Machine	$60.00
BBQ with one Propane Tank	$150.00
Portable Potty	$600.00
Portable Fence minimum of 6 panel	$450.00
2 Staff support for event set-up & clean up	$200.00

I hereby agree with the following conditions of facility and/or equipment rental and use:

1. That the mandatory $200.00 damage deposit be paid in advance of the rental booking being confirmed.

2. Cancellations: The renter can cancel up to two days prior to their booking to receive 100% refund/ no charge cancellation. If cancellation is 48 hours-24 hours before booking, renter will receive 50% refund/charge for booking. Less than 42 hours cancellation is full of charge for booking.

3. That the Town Office be notified of any damage to the facilities and/or equipment as soon as possible.

4. If anyone damages the facility and or equipment during the rental period, the renter shall pay for the necessary repairs or replacement.

5. That all keys will be turned into the Town of Norman Wells Office at the completion of the rental/loan period.

6. That it is the responsibility of the person/organization named as the applicant herein to be familiar with proper use of facilities and/or equipment where required.

7. That it is the responsibility of the applicant to leave the facilities in the same condition as received. If the facility is not in the same condition at the completion of the rental period, the applicant will be billed for cleaning at a rate of $40.00/hour OR billed the daily rental fee for the applicable facility until the building is clean.

8. That it is the responsibility of the applicant to provide the appropriate level of supervision and security during the use of the Town of Norman Wells facilities.

9. That it is the responsibility of the applicant to pick up, transport, and return all equipment at the completion of the rental/loan period.

10. To hold harmless the Town of Norman Wells and their directors, officers, and employees from all liability for property damage or personal injury to any party resulting from the use of their facilities and/or equipment.

11. To indemnify (that is, financially compensate) the Town of Norman Wells for any damage to facilities and/or equipment, including the application of my deposit toward the costs of repair/replacement to damaged facilities and/or equipment.

12. Catering/Kitchen: **Renters are responsible for cleaning all appliances, counters and removing all garbage. As well as removing all food, and all dishes at the end of the rental period. If rental consists of multiple days, the kitchen is required to be cleaned at the end of each day. It will be responsibility of the renter to clean up and to arrange for any catering dishes to be picked up the same day. Any food or dishes will be disposed of after 24 hours. If renters prefer staff to complete the cleaning, an additional cost will be applied. This fee must be arranged before the rental period begins.**

I have read and understand the terms and conditions.

Applicant's Signature: _____

Organization/Applicant's Mailing Address: _____

Applicant's Telephone Number: _____ (home) _____ (work)

Application Received: _____
Staff Signature

Application Approved: _____
Staff Signature

Rental Inspection Complete: _____
Staff Signature and Date

Arena Booking Packages (Bronze • Silver • Gold)

🥉 Bronze Package — Basic Access $240.00

Takeaway: A simple, affordable option for groups, birthday party who only need the space and essential support.

- **Arena Ice Rink Access** — up to 2 hours
- **Hall Area** — for food set up
- **Basic Seating Setup** — 10 chairs & 2 tables
- **Staff On-Call** — for emergencies only
- **Public Washrooms** — included
- **Optional Add-Ons** (extra fee): additional tables & chairs, Bluetooth speaker and microphone

🥈 Silver Package — Enhanced Event Package $940.00

Takeaway: Ideal for mid-size events needing equipment, comfort, and moderate staff support.

- **Arena Floor Access** — up to 4-6 hours
- **Upgraded Lighting** —warm event lighting + disco light
- **Custom Seating Layout** — tables & chairs
- **Sound System Access** —1wired microphone + Bluetooth speaker
- **Event Staff Support** — 1–2 staff for setup assistance
- **Decor Setup** — 2-hour early entry
- **Post-Event Cleaning** — included
- **Optional Add-Ons:** (extra fee) projector, stage, additional microphone and stand, coffee maker pot, extension wire

🥇 Gold Package — Premium Full-Service Experience $4,500.00

Takeaway: A turnkey, professional-grade package for large events, celebrations, or multi-day bookings.

- **Full-Day Arena Access** — 12–14 hours
- **Premium Lighting & Effects** — stage lighting, colour wash, spotlight operator
- **Full Seating & Staging** — custom layouts,
- **Sound System** — Bluetooth speaker, 2 wireless mics + stands and tech support
- **Dedicated Event Staff** — setup, teardown, crowd flow
- **Dressing Rooms** — for performers, speakers, or VIP
- **Security & Safety Support** — included 2 staff
- **Full Cleaning Service** — pre-event, mid-event, post-event
- **Optional Add-Ons:** projector, stage, water jug, coffee maker pot, kettle, extension wire

TOWN OF NORMAN WELLS
BY-LAW NO. 25-09

SCHEDULE "A"

General Government

That charges be assessed for each tax certificate and each statement of conformity to municipal zoning requirements as follows:

a. Tax Certificate: ~~$40.00~~ 50
b. Tax Certificates demanded for receipt in less than five working days: ~~$75.00~~ 95
c. Zoning Certificates: ~~$40.00~~ 50
d. Zoning Certificates demanded for receipt in less than five working days: ~~$75.00~~ 95

e. Development Permits

Up to $4,999.00	~~$30.00~~ $100
$5,000 to $9,999.00	~~$60.00~~ $175
$10,000 to $20,000	~~$90.00~~ $275
Over $~~20,000~~	~~$90.00~~ for the first $~~20,000~~ plus ~~$5.00~~ for each additional ~~$1000~~ or fraction thereof to a maximum fee of ~~$350~~

*GST charged where applicable

$20,001 - $50,000	$450
$50,001 - $100,000	$600
>$100,000	$600 + $7 for each $1,000 over $100,000

Application for Rezoning	$500 + applicable Development Application Fee

By-Law No. 25-09
Service Rates By-Law
Schedule "B"

TOWN OF NORMAN WELLS
BY-LAW NO. 25-09

SCHEDULE "B"

Rental Rates for Municipal Facilities

That the following rates be charged for the rental of municipal facilities:

1. **Ray Persson Memorial Arena**

   a. Licensed Function: $645 ~~$515.00~~ per day plus GST
   b. Non-Licensed Function: no ice time $220 ~~$175.00~~ per day plus GST

2. ~~Community Hall~~

   a. ~~Licensed Function~~: ~~$400.00 per day~~ (or portion of) plus GST
   b. ~~Non-Licensed Function~~: $~~175.00 per day~~ plus GST
   c. ~~Business Meeting~~: ~~$400.00 per day~~ (or portion of) plus GST
   d. ~~Territorial Court~~: ~~$515.00 per day~~ (or portion of) plus GST

3. **Curling Club** (at such times that the facility is not under lease to the Norman Wells Curling Club) ???

   a. Licensed Function: $290 ~~$230.00~~ per day (or portion of) plus GST
   b. Non-Licensed Function: $220 ~~$175.00~~ per day plus GST

4. **Town Office Council Chambers**

   a. Justice of the Peace Trial: $645 ~~$515.00~~ per day (or portion of)
   b. Quasi-Judicial Hearing: $645 ~~$515.00~~ per day (or portion of)

5. **Fire Training Facility** $220 ~~$175.00~~ per day (or portion of) plus GST

6. **Chair Rental for Private Events**

   a. Weekday chair rental rate: $4 ~~$3.00~~ per chair/day plus GST
   b. Weekend chair rental rate: $8 ~~$6.00~~ per chair plus GST
   c. Call-out fee outside of Town business hours: $145 $1~~15.00~~ plus GST (minimum)

Notes:

- Weekday chair rentals must be picked up and returned during Town hours of business (unless otherwise arranged with the Town)
- Weekend chair rentals must be picked up by Friday 5:00pm and returned by Monday 10:00am
- Town Hours of Business: Monday-Friday, 8:30am-5:00pm
- Chair availability may vary depending on scheduled events

Ptarmigan Ball Field

Non-Licensed Function $220 per day (or portion of) plus GST

Licensed Function: $645 per day (or portion of) plus GST

Rick Muyers Park

For Special Occasions

TOWN OF NORMAN WELLS, NT
BY-LAW NO. 25-09

SCHEDULE "C"

Public Works, Utilities and Environmental Health Services

1. That the following rates be charged for the provision of municipal environmental health services:

   a. At such time as an application has been made by a non-resident to tip refuse in the Town's landfill a Non-Resident Tipping Fee shall be charged the following as per Schedule A of the Solid Waste Management By Law:

      Construction waste from outside community: $300 per tonne.

   b. Where a resident or non-resident were, in the opinion of the Town, not following the standard operating procedures for sorting and tipping refuse in the Town's landfill, the person, business or organisation may be charged with the following as per Schedule A of the Solid Waste Management By Law:

   a. Unauthorized disposal. To be determined by a licenced and qualified professional and is dependent on the type and volume of waste disposed. The qualified professional will determine the environmental impact (if any) and cleanup cost of any unauthorized disposal.

   b. Failure to comply with the order or direction of the landfill operator. $300

   c. Providing false or misleading information. $200

   d. Doing any other act or thing that the person is prohibited from doing or failing to do any act or thing that the person is required to do. $100

      A monthly penalty 3% applies to any late payment.

2. If at such time as deemed necessary by the Council or the Town Manager, the Town is required to enter private property and effect repairs deemed necessary to maintain the public safety, the property owner or lessor in the case of Commissioner's or Town owned land may be charged a fee consisting of the actual cost recovery plus 25% administrative fee.

TOWN OF NORMAN WELLS
BY-LAW NO. 25-09

SCHEDULE "D"

Recreation Services

1. **Skating Arena**

   Private Ice Rental $150 ~~$88.00~~/hr plus GST

2. **Equipment Rentals**

   Ski Rental $50 ~~$40.00~~ - refundable deposit
   $50 - ski rent

   Snow Shoe Rental $50 refundable deposit
   $50 - snow shoe rent

3. **Fitness Centre**

   Regular Adult:

- Weekly $25 ~~$20.00~~ plus GST
- Monthly $65 ~~$50.00~~ plus GST
- 3 Months $165 ~~$130.00~~ plus GST
- 6 Months $290 ~~$230.00~~ plus GST
- 12 Months $470 ~~$375.00~~ plus GST

Family: ½ of the applicable rate for each additional adult residing in the same household plus GST 75%

Youth: 75% ½ of the applicable adult rate

Note: Youth under 18 years must be monitored by an adult in attendance

Corporate Rate - (paid by the employer on annual memberships only):

Buy two (2) annual adult memberships, get one free.

Seniors	Free
Council	Free
Town Staff	Free
Fire Department Members	Free

Christmas (December) Special: One year membership $315 ~~$350~~ plus GST

Town of Norman Wells
GENERAL GOVERNMENT
2027 Budget Draft

Revenue			Sep 30	2026 Amended	10%	20%	30%	2027 Budget Draft
400200-GG		Residential, General Government	505,369.52	515,000.00	455,400.00	404,800.00	354,200.00	506,000.00
400205-GG		Commercial, Aviation & Navigation\, General	266,423.87	335,800.00	239,400.00	212,800.00	186,200.00	266,000.00
400210-GG		Undeveloped Commercial, General Governm	23,470.86	21,000.00	21,150.00	18,800.00	16,450.00	23,500.00
400215-GG		Industrial, General Government	195,372.19	204,000.00	176,400.00	156,800.00	137,200.00	196,000.00
400220-GG		Undeveloped Industrial, General Governmer	50,580.08	46,500.00	45,900.00	40,800.00	35,700.00	51,000.00
400225-GG		Pipeline, General Government	766,544.68	765,000.00	270,000.00	240,000.00	210,000.00	300,000.00
400430-GG		Hydrocarbon Industrial, General Governmen	4,829,446.51	4,600,000.00	1,800,000.00	1,600,000.00	1,400,000.00	2,000,000.00
400435-GG		Institutional, General Government	150,318.13	430,642.00	135,900.00	120,800.00	105,700.00	151,000.00
400440-GG		Recreational, General Government	2,532.69	4,500.00	2,340.00	2,080.00	1,820.00	2,600.00
400445-GG		Undevelopped Residential, General Governm	15,156.04	15,600.00	13,680.00	12,160.00	10,640.00	15,200.00
400560-GG		House Rental, General Government	13,500.00	30,000.00	18,000.00	18,000.00	18,000.00	18,000.00
400600-GG		Formula Funding, General Government	1,010,800.00	1,455,000.00	1,455,000.00	1,455,000.00	1,455,000.00	1,455,000.00
400630-GG		Interest on Reserves, General Government	181,986.18	220,000.00	200,000.00	200,000.00	200,000.00	200,000.00
400650-GG		Tax Interest and Penalties, General Governm	47,725.84	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
400660-GG		Business Licenses, General Government	6,425.00	7,500.00	6,200.00	6,200.00	6,200.00	6,200.00
400680-GG		Lottery Fees, General Government	100.00	200.00	200.00	200.00	200.00	200.00
400866-GG		Council Chambers Rental	0.00	515.00	515.00	515.00	515.00	515.00
		School Tax	0.00	(765,000.00)	(795,000.00)	(795,000.00)	(795,000.00)	(795,000.00)
400670-GG		Tax Certificates and Surveys, Lands	760.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
400675-GG		Development Permits, Lands	705.00	1,300.00	600.00	600.00	600.00	600.00
401010-GG		Land Sales, Lands	16,200.00	0.00	0.00	0.00	0.00	0.00
401015-GG		Land Leases, Lands	1,973.48	9,400.00	4,800.00	4,800.00	4,800.00	4,800.00
400645-GG		Service Agreement IORL, General Governmer	0.00	0.00	0.00	0.00	0.00	0.00
Total Revenue			**8,208,467.25**	**7,912,957.00**	**4,066,485.00**	**3,715,355.00**	**3,364,225.00**	**4,417,615.00**

Expenses								
500100-GG		Honorarium Expense - Mayor, General Gover	27,720.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
500105-GG		Honorarium Expense - Council, General Gove	100,626.70	125,000.00	100,000.00	100,000.00	100,000.00	100,000.00
500110-GG		Payroll Expense, General Government	675,187.86	945,000.00	850,000.00	850,000.00	850,000.00	850,000.00
500115-GG		Training, General Government	0.00	10,000.00	0.00	0.00	0.00	0.00
500120-GG		Advertising, General Government	300.00	4,000.00	0.00	0.00	0.00	0.00
500125-GG		Subscriptions and Memberships, General Go	13,748.37	20,000.00	22,000.00	24,000.00	26,000.00	20,000.00
500130-GG		Accounting Software, General Government	25,533.75	71,000.00	60,000.00	60,000.00	60,000.00	60,000.00
500135-GG		Recruiting Expense, General Government	0.00	10,000.00	11,000.00	12,000.00	13,000.00	10,000.00
500140-GG		Travel, General Government	9,392.94	30,000.00	16,500.00	18,000.00	19,500.00	15,000.00
500145-GG		Insurance, General Government	158,105.00	160,000.00	176,000.00	192,000.00	208,000.00	160,000.00
500150-GG		Computer Services, General Government	39,602.29	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
500155-GG		Postage, General Government	3,788.12	4,000.00	4,730.00	5,160.00	5,590.00	4,300.00
500165-GG		Telephone, General Government	18,030.46	25,000.00	27,500.00	30,000.00	32,500.00	25,000.00
500170-GG		Audit Fees, General Government	77,100.00	66,000.00	88,000.00	96,000.00	104,000.00	80,000.00
500175-GG		Legal/Land Fees, General Government	192,000.00	200,000.00	154,000.00	168,000.00	182,000.00	140,000.00
500180-GG		Buildings R&M, General Government	6,729.15	10,000.00	11,000.00	12,000.00	13,000.00	10,000.00
500190-GG		Staff Housing, General Government	49,060.12	65,000.00	60,500.00	66,000.00	71,500.00	55,000.00
500195-GG		Contract Services, General Government	89,516.89	155,000.00	132,000.00	144,000.00	156,000.00	120,000.00
500200-GG		Emergeny Fund, General Government	0.00	500,000.00	250,000.00	250,000.00	250,000.00	0.00
500201-GG		Emergency Fund Utilities, Water & Sewer	8,818.99	200,000.00	150,000.00	150,000.00	150,000.00	0.00
500225-GG		Materials, General Government	15,907.12	30,000.00	27,500.00	30,000.00	32,500.00	25,000.00
500230-GG		Office Equipment, General Government	6,700.52	10,000.00	11,000.00	12,000.00	13,000.00	10,000.00
500240-GG		Power, General Government	14,372.32	25,000.00	27,500.00	30,000.00	32,500.00	25,000.00
500245-GG		Heat, General Government	14,811.69	34,000.00	43,010.00	46,920.00	50,830.00	39,100.00
500250-GG		Water, General Government	5,381.60	4,000.00	7,700.00	8,400.00	9,100.00	7,000.00
500255-GG		Scholarship Fund, General Government	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
500260-GG		Donations, General Government	17,500.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
500265-GG		Vehicle Fuel, General Government	6,835.82	7,000.00	11,000.00	12,000.00	13,000.00	10,000.00
500270-GG		Vehicle R&M, General Government	347.32	1,000.00	0.00	0.00	0.00	0.00
500310-GG		Senior Citizen Tax Relief, General Governmer	26,671.80	12,000.00	13,200.00	14,400.00	15,600.00	12,000.00
500320-GG		Bank Service Charges, General Government	21,143.32	38,000.00	38,500.00	42,000.00	45,500.00	35,000.00
500610-GG	grant	Travel Mayor, General Government	3,760.16	25,000.00	11,000.00	12,000.00	13,000.00	10,000.00
500615-GG	grant	Travel Council, General Government	4,157.38	35,000.00	16,500.00	18,000.00	19,500.00	15,000.00
500176-GG		Land Legal Fees	250.00	1,000.00	550.00	600.00	650.00	500.00
500510-GG		Land Development/Clean-up	0.00	1,000.00	0.00	0.00	0.00	0.00
500515-GG		Land Promotion	0.00	5,000.00	0.00	0.00	0.00	0.00
500520-GG		Lands Planning	0.00	0.00	0.00	0.00	0.00	0.00
Total Expenses			**2,298,122.67**	**2,954,000.00**	**2,446,690.00**	**2,529,480.00**	**2,612,270.00**	**1,963,900.00**
Net Income			**5,910,344.58**	**4,958,957.00**	**1,619,795.00**	**1,185,875.00**	**751,955.00**	**2,453,715.00**

Taxes and available funding:

The loss of the Imperial tax base for the Town of Norman Wells impacts our budget processes immensely. The Town of Norman Wells has depended heavily on Imperial and Enbridge to fund public infrastructure, and our operations.

The Territory allows for Imperial and Enbridge to apply for a closure allowance on an annual basis forever. That closure allowance is applied to an industrial assessment. We have been a resource-dependent municipality. Cutting the assessed value by up to 90% over 3 years starves us of critical operating revenue.

What is closure allowance?

A closure allowance is an assessment relief for individual industrial or entire plants and facilities when they have been closed or shut down. A closure allowance reduces the improvement value to 10% of the cost. In other words, depreciation is increased to 90%. In NWT this allowance can be applied for after 12 months of proven shutdown.

To balance the budget this Council and future Councils will have to look at the cutting of non-essential services first and the lowering of service levels in non-essential services. The process of service cutting began with the 2026 amended budget.

The planning process is imperative. Short term "wants" can be potentially negotiated with community groups. Alternative service delivery models can cover short term wants as well.

We cannot replace the lost revenue as neither our businesses nor residents can take on that burden.

Long-term needs must be financially planned for over the 3-year period allowed for the Closure Allowance to take full effect.

Context:

Core legislated functions:

- Roads
- Water
- Sewer
- Solid waste management
- Fire protection

➢ **We have already amended 2026 budget to reflect a 3-year business plan for the Town which:**

- Reflects the loss of IORL and Enbridge tax base
- Reflects the fact that at no point in Norman Wells' history has this been concretely planned for though reserves were being replenished by the last 3 councils
- Surpluses are in reserve

➢ **Assumptions:**

- Tax arrears increasing and our ability to collect limited by PATA legislation
- IORL/Enbridge tax assessment substantially less than what we have become accustomed to
- Good business planning in a poor or contracting market shifts focus from aggressive growth to survival, cash conservation and tight operational control
- Negotiations with IORL will result in new milrate category of vacant/derelict category and corresponding service agreements

➢ **Knowns:**

- Highway will be built – benefits to Norman Wells in > 5 years, will not provide tax revenue to Town but will grow business in Norman Wells and attract residents
- Remediation of IORL-benefits to Norman Wells unknown timeline
- GNWT financial aid sparse to non-existent
- Federal aid contingent on successful advocacy efforts
- Existing staff focused on grant research and application – require staff resource to accomplish
- Community is aware of our situation and is already investigating options to service provision
- It is very difficult for the Town as "enforcer" to be "champion"
- Volunteers are difficult to rally
- We need to inform community of what they can/should expect from the Town

➢ **Facts:**

- We are held accountable to legislated duties
- Service levels are connected to resource investment – financial and staff investment.
- Staff have scrutinized all operating expenses, non-critical services and have trimmed in this 2027 budget
- Heating fuel, transportation costs will increase
- Geo-political situation does impact Norman Wells
- We must pay school tax on properties in tax arrears

For discussion:

- Creative tax models:
  - Vacant/derelict milrate category
  - Residential tax incentives
  - Change in arrears payment plans which cover school tax portion first
  - User pay models
  - Fee increases to some services

Property Tax Closure Explanation

The Territorial Property Assessment Authority grants any closure allowance application. This reduces property assessed value for qualifying industrial properties that have stopped operating, thus reducing property taxes.

The reduction increases annually with the length of the closure

The owner can continue to apply each year. As long as the property qualifies it receives this allowance.

A municipality can increase its mill rate, which can apply to the reduced taxable assessment.

The assessed value will be lowered each year, as IORL totally shuts down. The closure allowance is then applied to the lowered assessed value. This makes it very difficult to project 2028 property tax income.

Timing

We have received the CAR (certified assessment roll) for 2027 taxes, but we need the list of properties that have been approved for the closure allowance for 2027 before we can come up with a tax revenue number.

We should have the list of properties by the middle of November. Once we have the information, we can advise council the amount of tax revenue we will be receiving from IORL and Enbridge in 2027.

Property taxes with closure allowance

	Buildings & Structures	Machinery & Equipment
12 to 23 months	30%	50%
24 to 35 months	60%	75%
36 months or more	90%	95%

These are the closure deductions that IORL can apply for yearly forever

2026	2027	2028	2029
Full taxes	Unknown	>less taxes	> a lot less

Need to plan for the future not just this year.

- Community delegations
- 5 Core legislated services

Political/Wants & Needs

-Community tax incentives
-Tax relief
-Reserve Funding transfers
-Community standards bylaw

Operationally

-Looking to contracting our services
-IORL Service Agreement negotiations
-Analysis of mill rates

2026 Tax Arrears List

Owner(s)	Municipal Address	Legal Description	Total Municipal Levy	Total School Levy	Total 2026 Tax	Total Tax Arrears
Albertson, Robbie	32 A/B/C/D Franklin Street	Lot 89 Plan 748	$ 2,353.64	$ 1,494.50	$ 3,848.14	$ 7,439.01
Albertson, Robbie Arnold	36 Canot Drive	Lot 397 Plan 2123	$ 270.94	$ 172.04	$ 442.98	$ 1,692.67
Bellerive, Rheall L.	36 Sahcho Avenue	Lot 160 Plan 997	$ 861.12	$ 546.79	$ 1,407.91	$ 13,307.12
Bjornson, Kathie Lynne	7 Falcon Avenue	Lot 296 Plan 1524	$ 1,261.64	$ 801.11	$ 2,062.75	$ 16,136.07
Bjornston, David Reginald	6 Fox Crescent	Lot 244 Plan 1407	$ 647.31	$ 411.03	$ 1,058.34	$ 7,447.27
Black Spruce Education	41 Mackenzie Drive	Lot 1-8 Plan 1058	$ 820.26	$ 329.87	$ 1,150.13	$ 2,539.60
Black Spruce Education	43 Mackenze Drive	Lot 1-9 Plan 1058	$ 174.84	$ 70.31	$ 245.15	$ 552.08
Bremner, Trevor B. R.	239 Mackenzie Drive	Lot 234 Plan 1464	$ 893.51	$ 567.36	$ 1,460.87	$ 3,991.50
Courturier, George	1 Gasoline Alley	Lot 2142 Plan 1621	$ 712.84	$ 187.75	$ 900.59	$ 53,918.36
Deschene & Peach, Dustin & Megan	453 Mackenzie Drive	Lot 2060 Plan 1520	$ 1,320.54	$ 838.51	$ 2,159.05	$ 8,876.78
Global Technical Systems Ltd.	5 Junkers Road	Lot 384 Plan 2123	$ 1,618.20	$ 650.76	$ 2,268.96	$ 8,286.02
Global Technical Systems Ltd.	3 Junkers Road	Lot 385 Plan 2123	$ 458.49	$ 184.38	$ 642.87	$ 2,191.98
Gregory, Don Kenneth	30 Franklin Street	Lot 88 Plan 748	$ 915.31	$ 581.20	$ 1,496.51	$ 9,969.02
Hansen & Mulyk, Amanda and Ivan	14A/14B Ptarmigan Avenue	Lot 356 Plan 1694	$ 1,471.32	$ 934.25	$ 2,405.57	$ 2,919.98
Hardy, Anna Marie	9 Carcajou Avenue	Lot 312 Plan 1524	$ 814.00	$ 516.87	$ 1,330.87	$ 7,500.36
Harris Harold	18 Cat Train Road	Lot 2119 Plan 1515	$ 579.36	$ 152.59	$ 731.95	$ 6,547.12
Hawick, Darrell J.	18 Mount Avens	Lot 402 Plan 2123	$ 443.52	$ 281.62	$ 725.14	$ 2,546.65
Hickling, Keith H. & Joelle N.	48 Canot Drive	Lot 391 Plan 2123	$ 327.48	$ 207.94	$ 535.42	$ 3,556.19
Kakfwi, Wayne	4 Birch Crescent	Lot 2012 Plan 1520	$ 1,004.25	$ 637.67	$ 1,641.92	$ 3,203.42
Lennie, John & Patricia	317 Mackenzie Drive	Lot 2159 Plan 3449	$ 847.57	$ 538.19	$ 1,385.76	$ 10,919.75
Lennie, John & Patricia	319 Mackenzie Drive	Lot 2160 Plan 3449	$ 99.79	$ 28.42	$ 128.21	$ 1,772.50
Mackeinzo, Gordon	26 Falcon Avenue	Lot 282 Plan 1522	$ 886.45	$ 562.87	$ 1,449.32	$ 8,417.38
Mackenzie Valley Hotel	83 Mackenzie Drive	Lot 330 Plan 1587	$ 1,681.44	$ 676.19	$ 2,357.63	$ 35,085.88
Mackenzie Valley Hotel	91 Mackenzie Drive	Lot 331 Plan 1587	$ 9,423.69	$ 3,789.74	$ 13,213.43	$ 27,416.76
Marion, Lois	38 Canot Drive	Lot 396 Plan 2123	$ 213.22	$ 135.39	$ 348.61	$ 2,146.55
McCoy Enterprises Ltd	12 Canot Drive	Lot 522 Plan 3738	$ 1,963.86	$ 517.24	$ 2,481.10	$ 4,005.40
McCoy Enterprises Ltd	22 Cat Train Road	Lot 2117 Plan 1515	$ 748.98	$ 127.91	$ 876.89	$ 1,324.29
McCoy Enterprises Ltd	20 Cat Train Road	Lot 2118 Plan 1515	$ 748.98	$ 127.91	$ 876.89	$ 1,324.29
McDonald, Delaney	21 Franklin Street	Lot 76 Plan 748	$ 404.64	$ 256.94	$ 661.58	$ 3,992.21
McNeely, Wilfred J.	16 Cat Train Road	Lot 2120 Plan 1515	$ 285.42	$ 75.17	$ 360.59	$ 6,794.86
Pletikos, Wilde, Pletikos, Malbasic, S. J., K.	6A/6B Tulita Street	Lot 66 Plan 748	$ 817.53	$ 519.11	$ 1,336.64	$ 7,614.23
SAExploration (Canada) Ltd.	30, 32 & 34 Cat Train Road	Lot 2151/52/53 Plan 1621	$ 4,972.84	$ 1,309.75	$ 6,282.59	$ 14,725.47
Sahtu Contractors Limited	26 Whipstock Road	Lot 2088 Plan 1515	$ 372.04	$ 97.99	$ 470.03	$ 13,397.75
Sahtu Contractors Limited	24 Whipstock Road	Lot 2089 Plan 1515	$ 502.68	$ 132.40	$ 635.08	$ 15,295.19
Sahtu Dene Inn Inc.	427 Mackenzie Drive	Lot 2039 Plan 1520	$ 1,500.18	$ 952.58	$ 2,452.76	$ 6,892.27
Sahtu Dene Inn Inc.	7 Snowy Owl	Lot 420 Plan 2313	$ 1,250.45	$ 794.00	$ 2,044.45	$ 6,999.39
Sahtu Hotel and Conference Center Ltd	11 Woodland Avenue	Lot 235 Plan 1371	$ 6,068.25	$ 2,440.35	$ 8,508.60	$ 10,519.23
Scott, Craig D.	10A/10B Sahcho Avenue	Lot 457 Plan 3547	$ 1,749.33	$ 1,110.78	$ 2,860.11	$ 16,267.80
Tremblay & Hamlyn, Lorraine & Stewart	23 Ptarmigan	Lot 153 Plan 997	$ 606.08	$ 384.85	$ 990.93	$ 3,023.00
Walker, Drayton Edward & Ryan Patrick	52 Canot Drive	Lot 389 Plan 2123	$ 348.69	$ 221.41	$ 570.10	$ 1,282.28
Watson & Murphy, Nathan & Anthia Christin	10 Carcajou Avenue	Lot 306 Plan 1524	$ 859.35	$ 545.67	$ 1,405.02	$ 4,260.90
Yamouri Inn Ltd.	8 Woodland Avenue	Lot 285 & 286 Plan 1522	$ 2,506.78	$ 1,591.74	$ 4,098.52	$ 13,531.91
Yamouri Inn Ltd.	21 Marten Avenue	Lot 365 Plan 182	$ 745.09	$ 473.11	$ 1,218.20	$ 2,792.07
Yamouri Inn Ltd/Hotel	6 Town Square	Lot 492 Plan 3399	$ 7,253.07	$ 2,916.83	$ 10,169.90	$ 66,511.65
Yamouri Inn Ltd/Valley View Apt.	11 Mackenzie Drive	Lot 189 Plan 1075	$ 2,757.11	$ 1,750.69	$ 4,507.80	$ 14,463.63
Yukon, Evelyn M.	9 Willow Crescent	Lot 2063 Plan 1520	$ 461.78	$ 293.22	$ 755.00	$ 1,296.13
TOTAL:			**$ 67,023.86**	**$ 31,937.00**	**$ 98,960.86**	**$ 484,693.97**
Payment Plan						
Aurora Technologies Limited	55 Mackenzie Drive	Lot 362 Plan 1837	$ 1,774.44	$ 713.59	$ 2,488.03	$ 5,133.01
Elliot Creek Investment Ltd	3 Forestry Drive	Lot 1-17 Plan 1058	$ 1,431.27	$ 575.59	$ 2,006.86	$ 4,291.47
Todd / Tanya McCauley	113 Mackenzie Drive	Lot 264 Plan 1408	$ 1,292.70	$ 519.86	$ 1,812.56	$ 3,585.64
Total:			**$ 4,498.41**	**$ 1,809.04**	**$ 6,307.45**	**$ 13,010.12**
		Total:	**$ 71,522.27**	**$ 33,746.04**	**$ 105,268.31**	**$ 477,704.09**

2025 Tax Arrears List

Owner(s)	Municipal Address	Legal Description	Total Municipal Levy	Total School Levy	Total 2025 Tax	Total Tax Arrears
Albertson, Robbie	32 A/B/C/D Franklin Street	Lot 89 Plan 748	$ 2,357.18	$ 1,464.73	$ 3,821.91	$ 3,590.87
Albertson, Robbie Arnold	36 Canol Drive	Lot 397 Plan 2123	$ 270.94	$ 168.36	$ 439.30	$ 1,249.69
Aurora Technologies Limited	55 Mackenzie Drive	Lot 362 Plan 1837	$ 1,774.44	$ 698.33	$ 2,472.77	$ 2,644.98
Bellerive, Rheall L.	36 Sahcho Avenue	Lot 160 Plan 997	$ 862.30	$ 535.82	$ 1,398.12	$ 11,899.21
Bjornson, Kathie Lynne	7 Falcon Avenue	Lot 296 Plan 1524	$ 1,050.78	$ 652.94	$ 1,703.72	$ 14,073.32
Bjornston, David Reginald	6 Fox Crescent	Lot 244 Plan 1407	$ 532.46	$ 330.86	$ 863.32	$ 6,388.93
Black Spruce Education	41 Mackenzie Drive	Lot 1-8 Plan 1058	$ 820.26	$ 322.81	$ 1,143.07	$ 1,389.47
Black Spruce Education	43 Mackenze Drive	Lot 1-9 Plan 1058	$ 174.84	$ 68.81	$ 243.65	$ 306.93
Bremner, Trevor B. R.	239 Mackenzie Drive	Lot 234 Plan 1464	$ 644.37	$ 400.40	$ 1,044.77	$ 2,530.63
Courturier, George	1 Gasoline Alley	Lot 2142 Plan 1621	$ 674.50	$ 173.85	$ 848.35	$ 53,017.77
Deschene & Peach, Dustin & Megan	453 Mackenzie Drive	Lot 2060 Plan 1520	$ 1,013.08	$ 629.52	$ 1,642.60	$ 6,717.73
Elliot Creek Investment Ltd	3 Forestry Drive	Lot 1-17 Plan 1058	$ 1,432.20	$ 563.64	$ 1,995.84	$ 2,284.61
Global Technical Systems Ltd.	5 Junkers Road	Lot 384 Plan 2123	$ 1,618.20	$ 636.84	$ 2,255.04	$ 6,017.06
Global Technical Systems Ltd.	3 Junkers Road	Lot 385 Plan 2123	$ 458.49	$ 180.44	$ 638.93	$ 1,549.11
Gregory, Don Kenneth	30 Franklin Street	Lot 88 Plan 748	$ 916.48	$ 569.50	$ 1,485.98	$ 8,472.51
Hansen & Mulyk, Amanda and Ivan	14A/14B Ptarmigan Avenue	Lot 356 Plan 1694	$ 1,238.67	$ 769.70	$ 2,008.37	$ 514.41
Hardy, Anna Marie	9 Carcajou Avenue	Lot 312 Plan 1524	$ 733.89	$ 456.04	$ 1,189.93	$ 6,169.49
Harris Harold	18 Cat Train Road	Lot 2119 Plan 1515	$ 776.74	$ 200.20	$ 976.94	$ 5,915.32
Hawick, Darrell J.	18 Mount Avens	Lot 402 Plan 2123	$ 443.52	$ 275.60	$ 719.12	$ 1,821.51
Hickling, Keith H. & Joelle N.	48 Canol Drive	Lot 391 Plan 2123	$ 327.48	$ 203.50	$ 530.98	$ 3,020.77
Kakfwi, Wayne	4 Birch Crescent	Lot 2012 Plan 1520	$ 764.52	$ 475.07	$ 1,239.59	$ 1,561.50
Lennie, John & Patricia	317 Mackenzie Drive	Lot 2159 Plan 3449	$ 847.57	$ 526.67	$ 1,374.24	$ 9,533.99
Lennie, John & Patricia	319 Mackenzie Drive	Lot 2160 Plan 3449	$ 99.79	$ 27.82	$ 127.61	$ 1,644.29
Mackeinzo, Gordon	26 Falcon Avenue	Lot 282 Plan 1522	$ 699.14	$ 434.44	$ 1,133.58	$ 6,968.06
Mackenzie Valley Hotel	83 Mackenzie Drive	Lot 330 Plan 1587	$ 1,965.09	$ 773.36	$ 2,738.45	$ 32,728.25
Mackenzie Valley Hotel	91 Mackenzie Drive	Lot 331 Plan 1587	$ 8,384.88	$ 3,299.86	$ 11,684.74	$ 14,203.33
Marion, Lois	38 Canol Drive	Lot 396 Plan 2123	$ 213.22	$ 132.49	$ 345.71	$ 1,797.94
McCoy Enterprises Ltd	12 Canol Drive	Lot 522 Plan 3738	$ 1,963.86	$ 506.18	$ 2,470.04	$ 1,524.30
McCoy Enterprises Ltd	22 Cat Train Road	Lot 2117 Plan 1515	$ 315.36	$ 52.70	$ 368.06	$ 447.40
McCoy Enterprises Ltd	20 Cat Train Road	Lot 2118 Plan 1515	$ 315.36	$ 52.70	$ 368.06	$ 447.40
McDonald, Delaney	21 Franklin Street	Lot 76 Plan 748	$ 405.23	$ 251.81	$ 657.04	$ 3,330.63
McNeely, Wilfred J.	16 Cat Train Road	Lot 2120 Plan 1515	$ 516.88	$ 132.22	$ 650.10	$ 6,434.27
Pletikos, Wilde, Pletikos, Malbasic, S. J., K.	6A/6B Tulita Street	Lot 66 Plan 748	$ 818.71	$ 508.74	$ 1,327.45	$ 6,277.59
SAExploration (Canada) Ltd.	30, 32 & 34 Cat Train Road	Lot 2151/52/53 Plan 16	$ 5,313.64	$ 1,369.57	$ 6,683.21	$ 8,442.88
Sahtu Contractors Limited	26 Whipstock Road	Lot 2088 Plan 1515	$ 418.90	$ 107.97	$ 526.87	$ 12,927.72
Sahtu Contractors Limited	24 Whipstock Road	Lot 2089 Plan 1515	$ 447.30	$ 115.29	$ 562.59	$ 14,660.11
Sahtu Dene Inn Inc.	427 Mackenzie Drive	Lot 2039 Plan 1520	$ 1,281.08	$ 796.05	$ 2,077.13	$ 4,439.51
Sahtu Dene Inn Inc.	7 Snowy Owl	Lot 420 Plan 2313	$ 1,250.45	$ 777.02	$ 2,027.47	$ 4,954.94
Sahtu Hotel and Conference Center Ltd	11 Woodland Avenue	Lot 235 Plan 1371	$ 6,039.42	$ 2,376.80	$ 8,416.22	$ 2,010.63
Scott, Craig D.	10A/10B Sahcho Avenue	Lot 457 Plan 3547	$ 1,749.33	$ 1,087.02	$ 2,836.35	$ 13,407.69
Todd / Tanya McCauley	113 Mackenzie Drive	Lot 261 Plan 1408	$ 1,129.95	$ 444.69	$ 1,574.64	$ 1,773.08
Tremblay & Hamlyn, Lorraine & Stewart	23 Ptarmigan	Lot 153 Plan 997	$ 604.26	$ 377.35	$ 984.61	$ 2,032.07
Walker, Drayton Edward & Ryan Patrick	52 Canol Drive	Lot 389 Plan 2123	$ 348.69	$ 216.67	$ 565.36	$ 712.18
Watson & Murphy, Nathan & Anthia Christine	10 Carcajou Avenue	Lot 306 Plan 1524	$ 707.98	$ 439.93	$ 1,147.91	$ 2,855.88
Yamouri Inn Ltd.	8 Woodland Avenue	Lot 285 & 286 Plan 152	$ 2,603.97	$ 1,618.09	$ 4,222.06	$ 9,433.39
Yamouri Inn Ltd.	21 Marten Avenue	Lot 365 Plan 182	$ 745.09	$ 462.99	$ 1,208.08	$ 1,573.87
Yamouri Inn Ltd/Hotel	6 Town Square	Lot 492 Plan 3399	$ 7,253.07	$ 2,854.43	$ 10,107.50	$ 56,341.75
Yamouri Inn Ltd/Valley View Apt.	11 Mackenzie Drive	Lot 189 Plan 1075	$ 2,731.19	$ 1,697.14	$ 4,428.33	$ 9,955.83
Yukon, Evelyn M.	9 Willow Crescent	Lot 2063 Plan 1520	$ 260.34	$ 161.77	$ 422.11	$ 541.13
TOTAL:			$ 68,315.09	$ 31,378.73	$ 99,697.82	$ 372,535.93

Staff briefing

Council selects and hires the Senior Administrative Officer, approves the overall budget and total personnel/salary allocations for the municipality.

Council is an elected policy-making body, not managers. They do no interview, hire, or set the job qualifications for general municipal employees.

The SAO acts as the administrative head of the organization and is solely responsible for hiring, supervising, promoting and terminating all other municipal employees. The SAO ensures that programs, services, and staffing structures align with the policies and budget directions set by council.

- We have reduced the organizational chart by 5.5 positions
- Each one of our staff has and is learning new responsibilities while attempting to keep up our level of service to residents
- We have consistent attempts of different entities trying to "poach" our employees
- We are known in the town/community for prompt and friendly service
- Our employees do not broach social media policies of the town regardless of what is posted about them or the town
- Our staff show up to work on time and ready to work
- We attempt to minimize impacts to workflow with holiday, sick and lieu time and overtime.
- Our staff trust this organization and are working with us to implement a financial plan that works overtime

Financial context:

- Our staff have voluntarily offered to give up their VTA allowance for dependents
- Our staff have voluntarily offered to freeze the pay grid – no inflationary increase on the pay grid
- Each staff resource investment connected to tangible cross departmental service (criticism often uninformed)
- Each staff position is paid less as compared to <10 years ago adjusted to inflation
- Our contractors as per "as is and when" quoted costs are more expensive than our staff
- Often our contractors require staff oversight to ensure quality work

Employee Policy:

- Presently reviewing to recommend requisite updates

- Staff willing to forego the process as outlined in the policy on "gives"

Legal context:

As per audit requirements each of our employees has an employment contract with the Town. Each position is named on our council approved pay grid which is publicly available. Where each staff member is on their position grid is not public as that is contingent on performance.

Every year council approves the pay grid after discussion and debate.

Employers in the Northwest Territories (NWT) generally cannot unilaterally reduce an employee's pay or alter core terms of an employment contract without consent or proper legal process.

Compensation is a fundamental term of an employment contract. If an employer cuts a staff member's pay significantly without their explicit agreement, it constitutes a fundamental breach of contract.

The Legal Process for Reducing Pay

If an employer in the NWT wants to legally reduce an employee's compensation, they must follow a strict contractual and statutory process:

1. Obtain Voluntary Consent: The safest and legally required path is to negotiate a written amendment to the employment contract.
2. Provide Fresh Consideration: Under common law, changing an existing employment contract to the employee's detriment (like a pay cut) requires fresh consideration meaning the employee must receive something of value in return (e.g., an extra bonus, added paid time off, or reduced hours) to make the new agreement binding.
3. Alternative: Proper Notice of Termination: If the employee refuses the pay cut, the employer cannot simply force the lower wage. Instead, the employer must either:
    - Keep the employee at their current agreed rate.
    - Terminate the employment by providing the required statutory notice (or pay in lieu of notice) under the NWT Employment Standards Act, and then offer re-engagement under a brand-new contract with a lower rate. (Doing this improperly or without enough notice opens the employer to wrongful dismissal or constructive dismissal claims).

Town of Norman Wells

Draft Salary Grid 2027

COLA 2027 0%

POSITION	BiWeekly	Hours/WK	STEP 1	Step 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7
Town Manager		37.5	$ 176,288.40	$ 183,339.82	$ 190,673.51	$ 198,300.41	$ 206,232.43	$ 214,481.73	$ 223,059.42
Corporate Service Support		37.5	$ 95,288.03	$ 98,732.04	$ 102,313.86	$ 105,996.58	$ 109,913.01	$ 113,942.05	$ 118,132.25
Finance Manager		37.5	$ 128,880.88	$ 134,607.37	$ 140,333.83	$ 146,062.92	$ 149,399.00	$ 157,515.85	$ 163,242.32
Finance Clerk		37.5	$ 93,499.38	$ 97,239.36	$ 101,128.92	$ 105,174.09	$ 109,381.04	$ 113,756.30	$ 118,306.63
Public Works Manager/Assistant SAO		40	$ 148,213.01	$ 154,798.48	$ 161,383.90	$ 167,972.36	$ 171,808.85	$ 181,143.23	$ 187,728.67
Public Works Foreman		40	$ 102,794.10	$ 106,532.63	$ 110,424.50	$ 114,469.71	$ 118,676.60	$ 123,050.80	$ 127,600.71
By-Law Compliance Enforcement		40	$ 93,499.38	$ 97,239.36	$ 101,128.92	$ 105,174.09	$ 109,381.04	$ 113,756.30	$ 118,306.63
Lead Hand		40	$ 95,288.03	$ 98,732.04	$ 102,313.86	$ 105,996.58	$ 109,913.01	$ 113,942.05	$ 118,132.25
Maintenance Support worker-1		40	$ 77,110.74	$ 80,195.18	$ 83,402.98	$ 86,739.08	$ 90,208.68	$ 93,817.03	$ 97,569.69
Maintenance Support worker-2		40	$ 77,110.74	$ 80,195.18	$ 83,402.98	$ 86,739.08	$ 90,208.68	$ 93,817.03	$ 97,569.69
Recreation Supervisor		40	$ 108,455.19	$ 113,273.86	$ 118,306.63	$ 123,339.40	$ 128,586.26	$ 134,056.32	$ 139,759.07
Youth Centre Program Coordinator		40	$ 77,110.74	$ 80,195.18	$ 83,402.98	$ 86,739.08	$ 90,208.68	$ 93,817.03	$ 97,569.69
Utilities Manager		40	$ 128,880.88	$ 134,607.37	$ 140,333.83	$ 146,062.92	$ 149,399.00	$ 157,515.85	$ 163,242.32
Water Plant Operator		40	$ 96,287.67	$ 100,026.20	$ 103,918.06	$ 107,963.26	$ 112,170.17	$ 116,544.37	$ 121,094.18
Water Plant Trainee		40	$ 77,110.74	$ 80,195.18	$ 83,402.98	$ 86,739.08	$ 90,208.68	$ 93,817.03	$ 97,569.69
Part Time Fire Chief			$ 24,000.00	$ 24,000.00	$ 24,000.00	$ 24,000.00	$ 24,000.00	$ 24,000.00	$ 24,000.00

Part Time Hourly	Starting	$28
Student Hourly	Starting	$21

Town of Norman Wells
Salary Grid
January 2016 budget COLA

COLA 3.00%
103.00%

after increment
year 2016

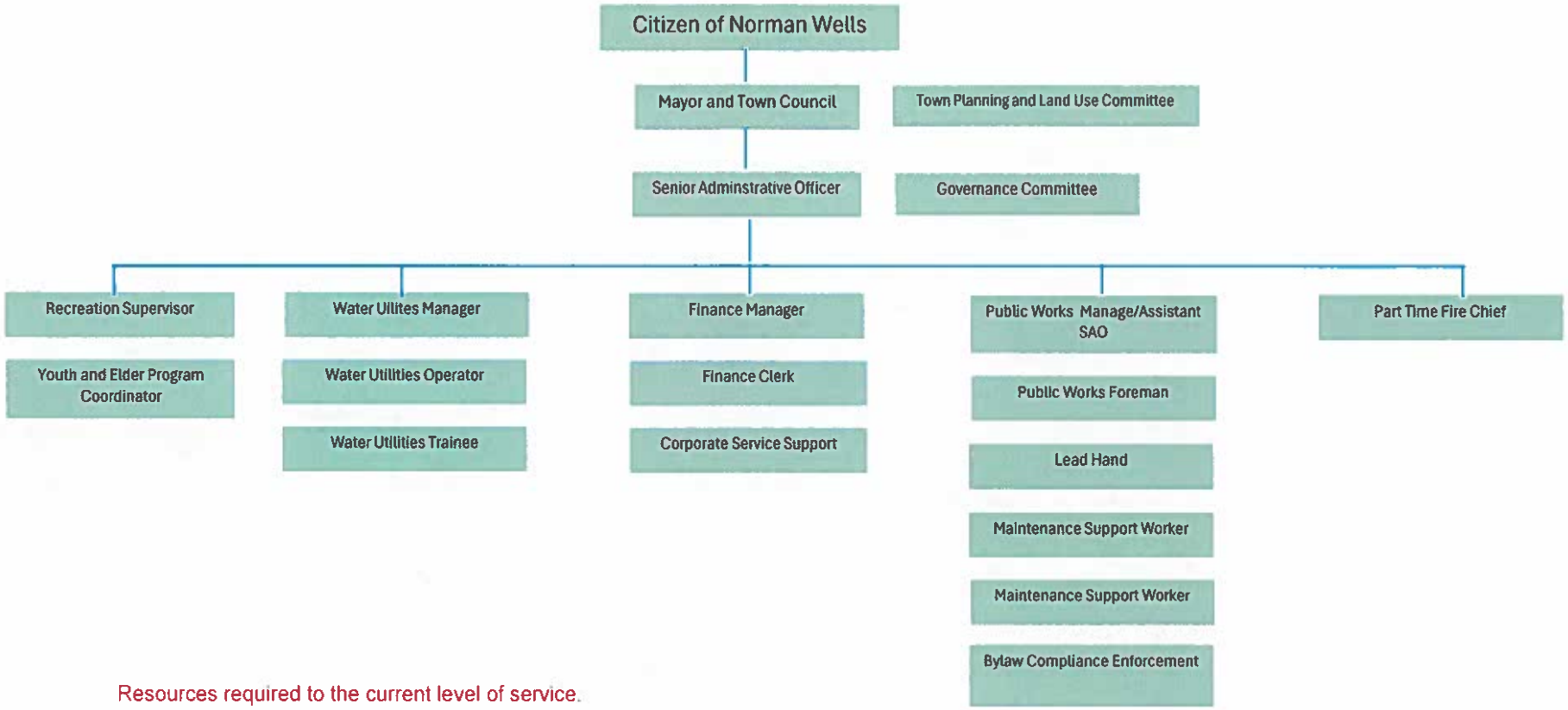
POSITION BiWeekly	2026 POSITIONS	STEP 1	Step 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 7 in 2026 dollars	2026 STEP 7	
Town Manager	Town Manager	139,536.54	145,118.00	150,922.71	156,959.63	163,238.02	169,767.54	176,557.02	242,907.15	223,059.42	
Director of Finance	Finance Manager	102,012.37	106,545.02	111,077.66	115,612.37	120,145.02	124,677.66	129,210.30	177,767.53	163,242.32	
Director of PW & Utlilites	Public Works & Facilities Manager	117,462.37	121,995.02	126,527.66	131,062.37	135,595.02	140,127.66	144,660.30	199,023.64	163,242.32	PW only
Town Clerk	Combined with Lands	102,012.37	106,545.02	111,077.66	115,612.37	120,145.02	124,677.66	129,210.30	177,767.53		
Director of Recreation	Recreation Manager	102,012.37	106,545.02	111,077.66	115,612.37	120,145.02	124,677.66	129,210.30	177,767.53	163,242.32	
Fire Chief	Fire Chief (Part time)	102,012.37	106,545.02	111,077.66	115,612.37	120,145.02	124,677.66	129.210.30	177,767.53	12,000.00	
Lands/Development officer	Lands, Assessment & Governance	84,144.24	87,510.02	91,010.42	94,650.83	98,436.87	102,374.35	106,469.32	146,480.49	134,511.72	
Water Plant Operator	Water Plant Operator	76,214.04	79,173.19	82,253.70	85,455.58	88,785.44	92,247.72	95,849.01	131,869.07	121,094.18	
Water Plant Supervisor	Utilities Manager	81,364.04	84,323.19	87,403.70	90,605.58	93,935.44	97,397.72	100,999.01	138,954.44	163,242.32	WS Manager
Water Plant Trainee	Water Plant Trainee	61,035.05	63,476.46	66,015.51	68,656.13	71,402.38	74,258.47	77,228.81	106,251.40	139,759.07	
Water Plant Trainee	Don't have position	61,035.05	63,476.46	66,015.51	68,656.13	71,402.38	74,258.47	77,228.81	106,251.40		
Finance Officer	Finance Clerk	74,007.05	76,967.33	80,046.03	83,247.87	86,577.78	90,040.90	93,642.52	128,833.38	118,306.33	
PW Supervisor	Public Works Foreman	75,422.81	78,148.84	80,983.93	83,932.41	86,998.84	90,187.92	93,504.56	128,643.57	127,600.71	
Recreation Programmer	Recreation Programer	66,690.53	69,358.15	72,132.47	75,017.77	78,018.48	81,139.23	84,384.78	116,096.58	106,610.46	
Secretary/Receptionist	Don't have position	66,690.53	69,538.15	72,132.47	75,017.77	78,018.48	81,139.23	84,384.78	116,096.58		
Maintenance Support worker	Maintenance Support Worker 1	61,035.05	63,476.46	66,015.51	68,656.13	71,402.38	74,258.47	77,228.81	106,251.40	97,569.69	
Maintenance Support worker	Maintenance Support Worker 2	61,035.05	63,476.46	66,015.51	68,656.13	71,402.38	74,258.47	77,228.81	106,251.40	97,569.69	
Maintenance Support worker	Maintenance Support Worker 3	61,035.05	63,476.46	66,015.51	68,656.13	71,402.38	74,258.47	77,228.81	106,251.40	97,569.69	
Maintenance Support worker	Maintenance Support Worker 4	61,035.05	63,476.46	66,015.51	68,656.13	71,402.38	74,258.47	77,228.81	106,251.40	97,569.69	
	MSW/Landfill Asst	61,035.05	63,476.46	66,015.51	68,656.13	71,402.38	74,258.47	77,228.81	106,251.40	97,569.69	
	By-Law Enforcement/PW									118,306.63	
Youth & Elder Coordinator	Youth Centre Program Coordinator	61,035.05	63,476.46	66,015.51	68,656.13	71,402.38	74,258.47	77,228.81	106,251.40	97,569.69	
Arena/Scale Attendant	Don't have position	61,035.05	63,476.46	66,015.51	68,656.13	71,402.38	74,258.47	77,228.81	106,251.40		
Custodian	Don't have position	61,035.05	63,476.46	66,015.51	68,656.13	71,402.38	74,258.47	77,228.81	106,251.40		
Administration Assistant	Admin Asst/Receptionist	68,759.28	71,426.91	74,201.22	77,086.53	80,087.24	83,207.98	86,453.54	118,942.78	118,306.63	

Step 7 in Red is what step 7 would be in 2026 dollars if we were using the salary grid from 2016

Step 7 highlighted is what wages currenty are for 2026 at Step 7 not necessarily where current staff are positioned this is for comparison purposes

Note: We are now doing substantially more than was done in 2016

Town of Norman Wells - Organizational Structure



Resources required to the current level of service.

Grants:

We receive a number of "transfer payments" which are brokered through GNWT:

- CPI
- Water/sewer grant
- Gas Tax

Our staff are consistently researching and applying for grants which can fund our programs and further our offerings to the community. (as evidenced by chart attached)

We have a number of grants in the "hopper", as attached.

NOTE:

- Each grant requires a certain level of expertise and resource to research and apply for successfully.
- We often have to cash flow these projects before we can claim funds back
- We often have to match up to 25% of the funding in order to receive all of the funding

TOWN OF NORMAN WELLS GRANTS & FUNDING FOR 2026 - 2027

Item	Status	Amount	Amount Funded	Discription	Department
Summer Job Program- GOC	Decline	$26,880		Summer Student Wages	REC
Food Bank - After the Bell	Awarded	$1,680	$1680+280food packs	Summer Camp	REC
Food Bank - Capacity Boost Grant	Awarded	$7,328	$1,900	Food Pantry Garden	REC
Celebrate Canada	Awarded	$6,500	$6,000	Canada Day Celebration	REC
Anti-Poverty Food Pantry	Awarded	$22,680	$22,680	Food Pantry	REC
Anti-Poverty After School Program	Awarded	$15,750	$15,750	After School Program	REC
Kids Sport	Decline			Friday Night Sports	REC
Trans Canada Trail	Awarded	$5,000	$5,000	Trails Grant	ADMIN
CTIC- Park Enhancement	Awarded	$80,000	$40,000	Parks Enhancement	REC
Jays Care Partner	Awarded	In-Kind	Equipments	Youth Soffball	REC
MACA Youth Contribution	Awarded	$5,000	$3,750	Traditional Crafts	REC
MACA RYSE	Awarded	$15,750	$15,750	SAHTU CUP	REC
TCT Youth Wages Initiative	Awarded	$14,000	$14,000	Summer Student Wages	REC
New Horizon 2026-2027	Awarded	$15,000	$15,000	Senior Programs	REC
TCT Planting Tomorrow	Amended	$2,600	$2,600	Tree Planting Program	REC
CPRA Participaction	Awarded	$1,000	$1,000	Youth Sports Night	REC
MACA Children & Youth Resiliency	Awarded	$18,000	$13,636	Youth Programming	REC
MACA Recreation & Sports Contribution	Awarded	$14,000	$14,000	Operations and Maintenance (O&M), Water and Sewer, and CPI funding	REC
MACA Youth Centre Initiative	Awarded	$24,000	$22,889	YEC Building/staff/Program	REC
MACA RYSE 2026-2027	Awarded	$32,250	$32,250	SAHTU CUP/Hockey Clinic	REC
CAP Community Access Program	Awarded	$66,500	$66,500	Access Trail Road	PW
SEED 2026Black Bear Jamboree	Awarded	$10,000	$10,000	Black Bear Jamboree	REC
Meduim Arts Project	Decline			Black Bear Jamboree	REC
Green Job Initiative	Decline			Summer Student	REC
MACA Youth Contribution 2	Awarded	$3,000	$3,000	Athlete/Reumbursement	REC
MACA Youth Contribution 3	Awarded	$4,000	$4,000	Trip to Japan	REC
New Horizon 2027-2028	Awarded	$50,000	to be determined	Inclusive Wellness & Engagement Program	REC
Rapid adaptation Project	Awarded	$75,000	$75,000	Cooling for Everyone	REC
Food Bank Access Grant	Submitted	$44,000		Pantry Program	REC
Community Wildfire Resilience Contribution CWRC	Awarded	$218,009.00	$218,009.00	Wildland Urban Interface (WUI) Trailers	Fire Dept
Office of the Fire Marshall (OFM)	Awarded		$16,240.47	NFPA 1002 Pump Course	Fire Dept
Lifesaving Society	Awarded	In-Kind	20 Lifejackets	Lifejackets Loaner Station (LLS) Program	Fire Dept
Office of the Marshall (OFM)	Awarded	Reumbursement	$2,715.00	Attendance at the NWT Fire Chiefs AGM, October 15-19	Fire Dept
Canor	Awarded	$75,000.00	$75,000.00	Branding	ADMIN
Imperial Oil	Donation	$10,000.00	$10,000.00	Food Pantry Donations	
Community Garden Project	Awarded	$31,029	$31,029	Community Garden Project	ADMIN
Total			**$739,378**		

Fuel Break Maintenance Project

Do you have a great fuel break maintenance idea - but aren't sure how to pay for it?

The NWTAC wants to hear it!

The NWTAC is pursuing funding to help communities implement innovative fuel break maintenance strategies.

Fuel break maintenance doesn't need to be expensive or time-consuming. You can turn your fuel breaks into a campground, or recreational trails – or even a golf driving range – to help with their upkeep.

Already have a great idea?

Fill out our "expression of interest" form.

You don't need a full plan. We just want to know what your idea is, and how it will help you maintain your communities' fuel breaks.

The form takes 10 minutes to fill out. You can access the form here, or on page 2.

Deadline:

Wednesday, October 14 at 5:30pm MT

Not sure if this is for you?

Attend our webinar on Thursday, October 8 at 10:30am MT.

Meeting Link

We'll answer your questions, and explain more about the funding.

Important Details

- An expression of interest does not commit you to your project. Your project idea can change later on.
- You cannot participate in the project without an expression of interest.
- Please note that funding for your project is not guaranteed at this time.
- Funding will be confirmed by April 2027. Projects start in the spring of 2027 and continue for 2 years.

nwtac
NWT Association of Communities

Need more information?
Contact Miki at the NWTAC.

miki@nwtac.com
(867) 873-8359

Expression of Interest

You can submit your expression of interest through our online form here, or fill out this document and email it to miki@nwtac.com.

Project Title	Norman Wells Fuel Break Snowboard Park and Tubing Area
Main Contact	Name: Craig Walter Email and Phone: firechief@normanwells.com , 778-938-2729
Community	Norman Wells
What do you want to do? *Describe your project idea in 1-2 sentences.*	We propose using an existing community fuel break as a snowboard park and snow tubing area, with a suitable surface tow, separate activity areas and a maintained snowmobile access corridor. The project would connect community recreation with a planned user-group maintenance program to control vegetation regrowth and help keep the fuel break accessible and effective.
Why does your community want to do this project? *Is there any background context we should know?*	The project would provide an outdoor winter recreation opportunity for children, youth and families while creating a practical reason to maintain the fuel break. A local recreation group could take an active role in seasonal upkeep, inspections and volunteer work days, helping sustain maintenance beyond the initial project funding. Snowboarding camps and introductory activities could encourage participation and develop local skills.

	An existing fuel break has been identified as a potential site. Early discussions and research have explored surface tow systems, snowboarding camps, equipment, insurance and community partnerships. The concept includes a tubing course, a snowboard park and continued snowmobile passage. Revive Norman Wells Society is a potential vehicle for coordinating the project, subject to agreement with the Town and the relevant landowner or land manager. Site suitability, access rights and operating arrangements remain to be confirmed.
How will you make your project happen? *Are there partners in your community who can help support this project?*	We would first confirm site access and work with the Town, fuel break managers and recreation specialists to prepare a site layout and maintenance plan. The layout would separate tubing, snowboarding and snowmobile traffic and retain access needed for fuel break maintenance and emergency response. We would obtain supplier quotes, assess tow suitability and inspection requirements, and confirm insurance before equipment is purchased. Implementation would include appropriate vegetation clearing, removal of cut material, minor site preparation, signage, snow fencing and approved recreation equipment. A designated operator or user group would coordinate annual brushing and regrowth control, litter removal, checks of access routes and seasonal inspections. Winter grooming would support recreation, while snow-free-season vegetation work would provide the direct fuel break maintenance benefit. Maintenance methods and frequency would be agreed with fuel break managers so the project preserves the fuel break's wildfire protection purpose. Potential partners include the Town of Norman Wells and its recreation staff, Revive Norman Wells Society, local volunteers, youth and families, and local contractors with clearing or equipment capacity. NWT Snowboard could be approached for technical advice, camps and guidance on insurance pathways. Fuel break managers and the landowner would be essential partners in site approval and maintenance planning. These are proposed roles; commitments have not yet been confirmed.

What is the estimated cost for your project?	A reliable total is not yet available. We are seeking supplier quotes and assessing site requirements to develop a preliminary budget. Expected costs include a suitable surface tow and freight, site and vegetation work, signage, snow fencing, basic park features and tubes, installation and technical review, maintenance equipment or services, and initial training and insurance. Lighting would be considered only if affordable and feasible. Ongoing operating and maintenance costs would be developed separately with the proposed operator. We are confident the project could be scaled up or down to utilize available funding.
Are there any barriers that will make it difficult to achieve your project?	Key barriers are confirming land access, tow suitability and applicable approvals, insurance, northern freight and installation costs, and sufficient local capacity for safe operation and ongoing maintenance. Snow conditions and extreme cold may limit use. We would address these through early technical advice, a phased design, supplier confirmation of operating limits, and clear agreements assigning maintenance and operating responsibilities. Funding is not yet confirmed.
When will your project happen?	Subject to funding confirmation, detailed planning, partner agreements, quotes and approvals would begin in spring 2027. Initial vegetation maintenance and site preparation could take place during summer and fall 2027, with a phased winter opening in 2027–28 if equipment and approvals are ready. During the second project year, we would continue fuel break maintenance, evaluate use and maintenance costs, and refine the recreation layout and long-term operating plan.
Is there anything else we should know about your project?	This is an exploratory expression of interest. The final scope would be developed with community partners and fuel break managers. The priority is a sustainable secondary use that supports wildfire resilience and community recreation without compromising the fuel break's function. We would document vegetation maintenance, volunteer participation, recreation use and annual costs to assess whether the approach can be sustained after the two-year project. Compatible trail connections could be considered later if they support the same maintenance objectives. Also should be noted that all of the infrastructure we are planning for will be removed in the early summer and stored in a seacan. So this will not affect the usefulness of the firebreak if needed for fire operations or staging.

Chapter 6 Transition to Aboriginal public government

6.1 Pre-Transition Date arrangements

6.1.1 The Parties recognize that prior to the Transition Date, the Sahtu Dene and Metis of Norman Wells have an interest in having the:

a) rights of the Sahtu Dene and Metis of Norman Wells under the FSGA;

b) rights of the Sahtu Dene and Metis of Norman Wells under the SDMCLCA, if the Tłegǫ̀ hłı̨ Got'ı̨nę Government is acting as a Designated Sahtu Organization under 8.1.2;

c) culture, traditions, and heritage of the Sahtu Dene and Metis of Norman Wells; and

d) use of Sahtu Municipal Lands for residential, commercial, industrial and traditional purposes,

respected and reflected in the exercise of all of the Town of Norman Wells' powers under NWT Law, including the delivery of local services

6.1.2 Prior to the Transition Date a Tłegǫ̀ hłı̨ Got'ı̨nę Government representative is entitled to attend public meetings of the Town Council and to participate in such meetings by advising the Town Council of the views of the Tłegǫ̀ hłı̨ Got'ı̨nę Government on matters before the Town Council.

6.1.3 No later than six (6) months following the approval of this AIP, the Sahtu Dene and Metis of Norman Wells, as represented by the Norman Wells Land Corporation, shall initiate negotiations with the Town of Norman Wells to conclude an intergovernmental agreement that shall:

a) provide for a meeting, no less than annually, of the Legislative Council and the Town Council to discuss matters of mutual interest;

b) establish a committee comprising representatives of:

i) the Sahtu Dene and Metis of Norman Wells; and

ii) the Town of Norman Wells

to discuss and consider how the matters in 6.1.1 a) to 6.1.1 d) can be respected and reflected in the exercise of the Town of Norman Wells' powers;

c) identify how the intergovernmental agreement can be amended; and

d) provide for any other matters agreed to.

6.1.4 Prior to the date on which the negotiators for the Parties initial the FSGA, the Parties shall review the progress of the efforts to conclude the intergovernmental agreement referred to in 6.1.3 and:

a) in the event an intergovernmental agreement is not concluded between the Norman Wells Land Corporation and the Town of Norman Wells, consider alternative approaches to the matters contemplated in 6.1; or

b) in the event an intergovernmental agreement is concluded between the Norman Wells Land Corporation and the Town of Norman Wells:

i) shall include text in 6.1 of the FSGA that reflects matters addressed under 6.1.3 a) and 6.1.3 b) in the intergovernmental agreement, and

ii) may consider including other matters in the FSGA that are addressed in the intergovernmental agreement.

6.1.5 An intergovernmental agreement referred to in 6.1.4 remains in effect until the Ttansition Date, unless the Tłegǫ̀ hłı Got'ıne Government and the Town of Norman Wells otherwise agree.

6.2 Consultation on by-laws and policies

6.2.1 Prior to the Transition Date, the Tłegǫ̀ hłı Got'ıne Government may give notice to the GNWT that a proposed or existing by-law or policy of the Town of Norman Wells may adversely affect a right:

a) under the FSGA; or

b) of the Sahtu Dene and Metis of Norman Wells under the SDMCLCA, if the Tłegǫ̀ hłı Got'ıne Government is acting as a Designated Sahtu organization under 8.1.2.

6.2.2 The notice referred to in 6.2.1 shall be accompanied by supporting documentation setting out:

a) the right or rights that may be adversely affected;

b) the rationale concerning how the proposed or existing by-law or policy may adversely affect such a right; and

c) any steps taken up to date of the notice to address the concern with the Town of Norman Wells.

6.2.3 Upon receipt of a notice under 6.2.1, the GNWT shall Consult the Tłegǫ̀ hłı Got'ıne Government regarding any adverse effect of the proposed or existing by-

6.2.4 If, in the course of Consultation under 6.2.3, the GNWT determines that accommodation is appropriate, the GNWT shall take such measures it considers necessary in accordance with NWT Law or NWT policy, including disallowance of a by-law or policy.

6.2.5 Section 85 of the *Cities, Towns and Villages Act* (NWT) does not operate to impair the ability of the GNWT under 6.2.4 to disallow a by-law or any severable part of a by-law that adversely affects a right described in 6.2.1 regardless of when that by-law received third reading.

Town of Norman Wells										
2027 Draft Capital Plan										
Motion:										
		2026			2027			2028		
Funding Source		CPI	Gas Tax	SCF	CPI	Gas Tax	SCF	CPI	Gas Tax	
Opening balance		$ 2,855,802.19	$ 110,886.62		$ 3,227,879.19	$ 900,886.62		$ 4,634,728.19	$ 1,583,886.62	
Annual Allocation		$ 1,556,000.00	$ 810,000.00	$ 596,605.28	$ 1,556,000.00	$ 883,000.00	$ 596,605.28	$ 1,556,000.00	$ 883,000.00	
Total Funds Available		$ 4,411,802.19	$ 920,886.62	$ 596,605.28	$ 4,783,879.19	$ 1,783,886.62	$ 596,605.28	$ 6,190,728.19	$ 2,466,886.62	
Project Name	Budget Amt									
Chipseal Project 1A	$ 745,756.28				$ 149,151.00		$ 596,605.28			
Guard Rails - 1,460,000	$ 788,805.00	$ 300,368.00			TBD					
Solar Panels Landfill for Power	$ -				TBD					
Water Tower Cleaning	$ 150,000.00								$ 150,000.00	
PLC Work at Water Treatment Plant 2.0	$ 200,000.00					$ 200,000.00				
New Truckfill Station	$ 200,000.00								$ 200,000.00	
Vehicle (Buyout) 3.0	$ 70,000.00				$70, 000	F150&EXPEDITION				
total		$ 1,183,923.00	$ 20,000.00	$ -	$ 149,151.00	$ 200,000.00	$ 596,605.28	0	$ 350,000.00	
Closing balances		**$ 3,227,879.19**	**$ 900,886.62**	**596605.28**	**$ 4,634,728.19**	**$ 1,583,886.62**	**0.00**	**$ 6,190,728.19**	**$ 2,116,886.62**	