



Town of Inuvik

**2025 Interim  
Operating and Capital Budget**

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Town of Inuvik

**2025 Interim  
Operating Budget**

**Town Of Inuvik**  
**Interim Operating Budget**  
**For The Year Ended December 31, 2025, 2026, 2027**

	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>		<b>%</b>	<b>2026</b>	<b>%</b>	<b>2027</b>	<b>%</b>
	<b>Actuals</b>	<b>Budget</b>	<b>November 30</b>	<b>Budget</b>	<b>Variance in \$</b>	<b>Variance</b>	<b>Forecast</b>	<b>Variance</b>	<b>Forecast</b>	<b>Variance</b>
<b>REVENUES</b>										
Administrative	\$ 8,849,522	\$ 8,596,117	\$ 6,331,267	\$ 8,535,986	\$ (60,131)	-0.7%	\$ 8,864,279	4%	\$ 9,110,895	3%
Protective Services	67,540	77,000	64,061	84,000	\$ 7,000	9.1%	84,000	0%	84,000	0%
Public Works	26,060	25,000	-	25,000	\$ -	0.0%	25,000	0%	25,000	0%
Environmental	675,871	697,500	513,301	714,375	\$ 16,875	2.4%	714,375	0%	714,375	0%
Economic Development/Tourism	346,884	307,000	239,231	292,800	\$ (14,200)	-4.6%	301,584	3%	310,632	3%
Utilities	3,554,937	3,634,566	3,306,982	4,018,953	\$ 384,388	10.6%	4,084,347	2%	4,151,662	2%
Recreation	500,515	424,700	437,122	528,200	\$ 103,500	24.4%	431,931	-18%	441,941	2%
Library	84,913	89,280	84,268	89,280	\$ -	0.0%	89,280	0%	89,280	0%
Land	2,710,142	3,012,883	3,013,365	2,500	\$ (3,010,383)	-99.9%	3,848	54%	3,848	0%
Fiscal	3,504,370	3,728,000	2,581,514	4,429,665	\$ 701,665	18.8%	3,496,000	-21%	3,496,000	0%
	<b>\$ 20,320,753</b>	<b>\$ 20,592,046</b>	<b>\$ 16,571,112</b>	<b>\$ 18,720,759</b>	<b>\$ (1,871,287)</b>	<b>-9%</b>	<b>\$ 18,094,644</b>	<b>-3%</b>	<b>\$ 18,427,633</b>	<b>2%</b>
<b>EXPENSES</b>										
Administrative	\$ 3,570,847	\$ 3,789,902	\$ 3,335,604	\$ 3,562,080	\$ (227,821)	-6.0%	\$ 3,705,365	4%	\$ 3,782,304	2%
Protective Services	945,942	1,130,942	964,565	1,507,125	\$ 376,182	33.3%	1,534,578	2%	1,579,506	3%
Public Works	1,891,076	2,017,647	2,080,556	3,368,697	\$ 1,351,050	67.0%	3,466,548	3%	3,570,424	3%
Environmental	915,898	997,200	764,616	1,001,820	\$ 4,620	0.5%	1,021,342	2%	1,112,449	9%
Economic Development/Tourism	892,626	923,265	812,358	1,023,337	\$ 100,072	10.8%	1,054,037	3%	1,085,658	3%
Utilities	3,188,981	3,823,994	3,449,319	4,011,947	\$ 187,954	4.9%	4,124,746	3%	4,240,928	3%
Recreation	3,638,813	3,772,106	3,735,953	2,561,437	\$ (1,210,670)	-32.1%	2,819,697	10%	2,857,623	1%
Library	378,890	477,502	379,135	520,322	\$ 42,820	9.0%	519,805	0%	523,574	1%
Land	790,940	466,100	497,759	300	\$ (465,800)	-99.9%	100	-67%	100	0%
Fiscal	10,690	801,000	1,403,571	801,000	\$ -	0.0%	801,000	0%	801,000	0%
	<b>\$ 16,224,703</b>	<b>\$ 18,199,658</b>	<b>\$ 17,423,436</b>	<b>\$ 18,358,065</b>	<b>\$ 158,407</b>	<b>1%</b>	<b>\$ 19,047,217</b>	<b>4%</b>	<b>\$ 19,553,566</b>	<b>3%</b>
<b>Surplus / (Deficit)</b>	<b>\$ 4,096,049</b>	<b>\$ 2,392,388</b>	<b>\$ (852,324)</b>	<b>\$ 362,694</b>	<b>\$ (2,029,694)</b>	<b>-85%</b>	<b>\$ (952,573)</b>	<b>-363%</b>	<b>\$ (1,125,933)</b>	<b>18%</b>
Net Transfers to Capital Expenditures	1,128,965	2,392,388	3,034,561	(0)	(2,392,388)	(29)	7,882,343	6	15,598,064	(2)
	<b>\$ 1,128,965</b>	<b>\$ 2,392,388</b>	<b>\$ 3,034,561</b>	<b>\$ (0)</b>	<b>\$ (2,392,388)</b>	<b>-100%</b>	<b>\$ 7,882,343</b>	<b>#####</b>	<b>\$ 15,598,064</b>	
<b>Surplus (Deficit) after Transfers</b>	<b>\$ 2,967,085</b>	<b>\$ 0</b>	<b>\$ (3,886,885)</b>	<b>\$ 362,694</b>	<b>\$ 362,694</b>	<b>#####</b>	<b>\$ (8,834,916)</b>	<b>0%</b>	<b>\$ (16,723,997)</b>	<b>\$ 0</b>
<b>Amortization</b>	<b>\$ 3,806,708</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>0%</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>0%</b>



Town of Inuvik

**Department 10**  
**Administrative**

## Department 10 Summary

### ADMINISTRATIVE

The Administrative Department includes Council and General Administration. Council provides strategic direction for the Town and approves policies and By-Laws under which staff must carry out their daily functions. Staff in this department provide administrative and advisory services to Council as well as provide services to the public, suppliers and staff. Administration is responsible for support and maintenance of the computer systems and data communications.

This Department includes Council, SAO, Council Administrator, Director of Corporate Services, Accounts Payable, Utilities/Accounts Receivable, Human Resources/Payroll, Property Taxation and Reception/Lotteries.

The Department has a total budgeted full-time staff complement of 8 employees

	2022	2023	2023	2024
	Actual	Budget	Actual	Budget
<b>Revenue:</b>				
Total Administrative Revenue	\$ 8,733,989	\$ 8,570,517	\$ 6,161,063	\$ 8,385,386
Total Building/Development Revenue	115,532	25,600	170,204	150,600
<b>Total Revenue</b>	<b>\$ 8,849,522</b>	<b>\$ 8,596,117</b>	<b>\$ 6,331,267</b>	<b>\$ 8,535,986</b>
<b>Expenditures:</b>				
Legislative Expenses	\$ 194,711	\$ 254,402	\$ 248,292	\$ 262,234
Gen. Administrative Expenses	3,376,136	3,535,500	3,087,312	3,299,846
<b>Total Expenditures</b>	<b>\$ 3,570,847</b>	<b>\$ 3,789,902</b>	<b>\$ 3,335,604</b>	<b>\$ 3,562,080</b>
<b>Net Budget Variance</b>	<b>\$ 5,278,675</b>	<b>\$ 4,806,215</b>	<b>\$ 2,995,663</b>	<b>\$ 4,973,905</b>

**Town of Inuvik**  
**Department 10 - Administrative**

	2023	2024	2024	2025		%	2026	%	2027	%
	Actuals	Budget	November 30	Budget	Variance in \$	Variance	Forecast	Variance	Forecast	Variance
<b>REVENUE</b>										
Land Taxes	\$ 4,643,487	\$ 4,872,667	\$ 4,473,151	\$ 4,958,699	\$ 86,032	1.8%	\$ 5,132,253	3.5%	\$ 5,311,882	3.5%
Property Taxes - Education Portion	777,674	814,654	\$ 814,654	826,348	\$ 11,695	1.4%	826,348	0.0%	826,348	0.0%
Grants in Lieu - Federal	360,772	318,060	\$ -	315,829	\$ (2,231)	-0.7%	\$ 326,883	3.5%	\$ 338,324	3.5%
Grants in Lieu - GNWT	1,416,590	1,440,371	\$ -	1,442,546	\$ 2,175	0.2%	\$ 1,493,035	3.5%	\$ 1,545,291	3.5%
Grants in Lieu - NWTPC	73,728	65,742	\$ -	65,742	\$ -	0.0%	\$ 68,043	3.5%	\$ 70,425	3.5%
Grants in Lieu - CBC	8,511	7,629	\$ -	7,644	\$ 15	0.2%	\$ 7,912	3.5%	\$ 8,189	3.5%
Senior Citizen Tax Grant	129,322	130,572	\$ 124,309	125,577	\$ (4,995)	-3.8%	126,205	0.5%	126,836	0.5%
Administrative Recoveries	15,900	10,000	\$ 110,775	10,000	\$ -	0.0%	10,000	0.0%	10,000	0.0%
Tax Certificates	4,950	4,400	\$ 4,150	5,000	\$ 600	13.6%	5,000	0.0%	5,000	0.0%
Tax Penalties & Interest	191,410	180,000	\$ 93,635	170,000	\$ (10,000)	-5.6%	180,000	5.9%	180,000	0.0%
Business Licenses	23,317	25,000	\$ 19,450	25,000	\$ -	0.0%	25,000	0.0%	25,000	0.0%
Education Tax	-	5,000	\$ 5,000	5,000	\$ -	0.0%	5,000	0.0%	5,000	0.0%
Interest earned on Investments	478,368	213,421	\$ 237,940	150,000	\$ (63,421)	-29.7%	150,000	0.0%	150,000	0.0%
Management Fee - Lotteries	28,000	28,000	\$ 28,000	28,000	\$ -	0.0%	28,000	0.0%	28,000	0.0%
Management Fee - Utilities	250,000	250,000	\$ 250,000	250,000	\$ -	0.0%	250,000	0.0%	250,000	0.0%
<b>Total Administrative Revenue</b>	<b>\$ 8,402,029</b>	<b>\$ 8,365,517</b>	<b>\$ 6,161,063</b>	<b>\$ 8,385,386</b>	<b>\$ 19,869</b>	<b>0.2%</b>	<b>\$ 8,633,679</b>	<b>3.0%</b>	<b>\$ 8,880,295</b>	<b>2.9%</b>
Development Permits	\$ 115,512	25,000	\$ 170,204	\$ 150,000	\$ 125,000	500.0%	\$ 25,000	-83.3%	\$ 25,000	0.0%
Moving & Demolition Permits	20	300	\$ -	300	\$ -	0.0%	300	0.0%	300	0.0%
Home Occupation Permits	-	300	\$ -	300	\$ -	0.0%	300	0.0%	300	0.0%
<b>Total Building/Development Revenue</b>	<b>\$ 115,532</b>	<b>\$ 25,600</b>	<b>\$ 170,204</b>	<b>\$ 150,600</b>	<b>\$ 125,000</b>	<b>488.3%</b>	<b>\$ 25,600</b>	<b>-83.0%</b>	<b>\$ 25,600</b>	<b>0.0%</b>
Small Community Employment Support	\$ 331,961	\$ 205,000	\$ 205,000	-	\$ (205,000)	-100.0%	205,000	0.0%	205,000	0.0%
<b>Total Contribution Agreements</b>	<b>\$ 331,961</b>	<b>\$ 205,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>205,000</b>	<b>-100%</b>	<b>205,000</b>	<b>\$ -</b>	<b>205,000</b>	<b>0.0%</b>
<b>Total Revenue</b>	<b>\$ 8,849,522</b>	<b>\$ 8,596,117</b>	<b>\$ 6,331,267</b>	<b>\$ 8,535,985.50</b>	<b>\$ (60,131.30)</b>	<b>-0.7%</b>	<b>\$ 8,864,279</b>	<b>3.8%</b>	<b>\$ 9,110,895</b>	<b>2.8%</b>
<b>LEGISLATIVE EXPENSES</b>										
Mayors / Councillors Indemnity	\$ 140,000	\$ 180,276	\$ 171,603	\$ 179,216	\$ (1,060)	-0.6%	\$ 184,593	3.0%	\$ 190,131	3.0%
CPP/EI - Mayor & Councillors	1,489	3,262	\$ 2,308	5,508	\$ 2,245	68.8%	\$ 5,508	0.0%	\$ 5,673	3.0%
Group Insurance	502	3,184	\$ 468	4,562	\$ 1,377	43.2%	\$ 4,698	3.0%	\$ 4,839	3.0%
Northern Allowance	14,240	16,179	\$ 17,902	14,699	\$ (1,480)	-9.1%	\$ 15,140	3.0%	\$ 15,594	3.0%
Conventions & Delegations	21,172	25,000	\$ 24,597	25,750	\$ 750	3.0%	\$ 26,523	3.0%	\$ 27,318	3.0%
Donations	5,000	8,500	\$ 14,310	8,500	\$ -	0.0%	8,500	0.0%	8,500	0.0%
Legislative Expenditures	147	12,000	\$ 4,826	12,000	\$ -	0.0%	12,360	3.0%	12,731	3.0%
Publications, Memberships, Sub.	12,161	6,000	\$ 12,278	12,000	\$ 6,000	100.0%	12,000	0.0%	12,000	0.0%
<b>Total Legislative Expense</b>	<b>\$ 194,711</b>	<b>\$ 254,402</b>	<b>\$ 248,292</b>	<b>\$ 262,234</b>	<b>\$ 7,832</b>	<b>3.1%</b>	<b>\$ 271,821</b>	<b>3.7%</b>	<b>\$ 276,786</b>	<b>1.8%</b>



**Town of Inuvik**  
**Department 10 - Administrative**

	2023	2024	2024	2025		%	2026	%	2027	%
	Actuals	Budget	November 30	Budget	Variance in \$	Variance	Forecast	Variance	Forecast	Variance
<b><u>GEN. ADMINISTRATIVE EXPENSES</u></b>										
Education Requisition	\$ 777,674	\$ 814,654	\$ 814,654	\$ 826,348	\$ 11,695	1.4%	\$ 826,348	0.0%	\$ 826,348	0.0%
Salaries	700,345	862,962	\$ 916,406	881,537	\$ 18,575	2.2%	907,983	3.0%	935,222	3.0%
Casual Wages	13,640	18,363	\$ 29,403	14,773	\$ (3,590)	-19.6%	15,216	3.0%	15,673	3.0%
CPP/EI	38,554	39,693	\$ 44,373	43,269	\$ 3,576	9.0%	44,567	3.0%	45,904	3.0%
Group Insurance	24,671	28,591	\$ 34,957	31,931	\$ 3,340	11.7%	32,889	3.0%	33,876	3.0%
Pension Plan Costs	42,217	52,013	\$ 71,294	70,523	\$ 18,510	35.6%	72,639	3.0%	74,818	3.0%
Northern Allowance	62,001	115,587	\$ 112,787	119,984	\$ 4,397	3.8%	123,584	3.0%	127,291	3.0%
Workers Compensation	75,173	107,246	\$ 90,887	120,000	\$ 12,754	11.9%	123,600	3.0%	127,308	3.0%
Recruitment	121,932	100,000	\$ 24,147	5,000	\$ (95,000)	-95.0%	5,000	0.0%	5,000	0.0%
Medical Travel	7,225	5,000	\$ 2,101	10,000	\$ 5,000	100.0%	10,000	0.0%	10,000	0.0%
Accounting/Auditing/Consulting	124,218	75,000	\$ 112,053	100,000	\$ 25,000	33.3%	100,000	0.0%	100,000	0.0%
Advertising	122	3,000	\$ 4,328	5,000	\$ 2,000	66.7%	5,150	3.0%	5,305	3.0%
Bank Service Charges	9,459	2,700	\$ 14,208	5,000	\$ 2,300	85.2%	5,150	3.0%	5,305	3.0%
Business Travel	16,869	10,000	\$ 5,688	10,000	\$ -	0.0%	10,000	0.0%	15,000	50.0%
Computer Software/Hardware	37,169	60,000	\$ 41,339	60,000	\$ -	0.0%	60,000	0.0%	60,000	0.0%
Computer Support	70,361	112,000	\$ 78,237	-	\$ (112,000)	-100.0%	-	0.0%	-	0.0%
Credit Card Charges	46,427	40,000	\$ 37,745	40,000	\$ -	0.0%	40,000	0.0%	40,000	0.0%
Courier, Freight & Postage	17,460	8,000	\$ 7,614	8,000	\$ -	0.0%	8,240	3.0%	8,487	3.0%
Court of Revision	400	500	\$ 400	500	\$ -	0.0%	500	0.0%	500	0.0%
General Insurance	316,147	315,147	\$ 340,847	367,477	\$ 52,330	16.6%	385,851	5.0%	405,143	5.0%
Bad Debt Expense	8,769	2,000	\$ -	10,000	\$ 8,000	400.0%	10,300	3.0%	10,609	3.0%
Legal	128,305	95,000	\$ 77,528	95,000	\$ -	0.0%	97,850	3.0%	100,786	3.0%
Lottery Share - Inuvialuit	-	5,000	\$ -	5,000	\$ -	0.0%	5,000	0.0%	5,000	0.0%
Lottery Share - Gwich'in	-	5,000	\$ -	5,000	\$ -	0.0%	5,000	0.0%	5,000	0.0%
Professional Development	9,726	15,000	\$ 8,152	20,000	\$ 5,000	33.3%	20,000	0.0%	20,000	0.0%
Publications, Memberships, Sub.	6,138	5,000	\$ 3,262	5,000	\$ -	0.0%	5,150	3.0%	5,305	3.0%
Repairs & Maintenance - Equipment	829	2,000	\$ -	2,000	\$ -	0.0%	2,000	0.0%	2,000	0.0%
Special Events	48,287	23,000	\$ 6,076	30,000	\$ 7,000	30.4%	30,900	3.0%	31,827	3.0%
Supplies & Stationery	15,091	30,000	\$ 25,367	25,000	\$ (5,000)	-16.7%	25,000	0.0%	25,000	0.0%
Health and Safety Supplies	-	500	\$ -	500	\$ -	0.0%	500	0.0%	500	0.0%
Tax Collection - Legal Cost	-	-	\$ 16,549	6,000	\$ 6,000	0.0%	6,180	3.0%	6,365	3.0%
Tax Collection - Legal Cost Recovery	(5,950)	(3,200)	\$ (3,396)	7,000	\$ (3,800)	118.8%	(7,210)	3.0%	(7,426)	3.0%
Tax Forgiveness - Seniors & Disabled	258,696	261,144	\$ -	251,154	\$ (9,990)	-3.8%	252,410	0.5%	253,672	0.5%
Telephone & Fax	69,681	69,000	\$ 66,429	-	\$ (69,000)	-100.0%	69,000	0.0%	69,000	0.0%
Utilities - Electricity	41,557	55,000	\$ 46,058	63,250	\$ 8,250	15.0%	65,148	3.0%	67,102	3.0%
Utilities - Heat	28,868	60,000	\$ 29,767	50,000	\$ (10,000)	-16.7%	50,000	0.0%	50,000	0.0%
Utilities - Water & Sewer	3,051	3,600	\$ 3,100	3,600	\$ -	0.0%	3,600	0.0%	3,600	0.0%
Xerox	23,100	16,000	\$ 24,954	16,000	\$ -	0.0%	16,000	0.0%	16,000	0.0%
CA - Small Community Employment Supp	237,925	121,000	\$ -	-	\$ (121,000)	-100.0%	-	0.0%	-	0.0%
<b>Total Gen. Administrative Expense</b>	<b>\$ 3,376,136</b>	<b>\$ 3,535,500</b>	<b>\$ 3,087,312</b>	<b>\$ 3,299,846</b>	<b>\$ 235,654</b>	<b>-6.7%</b>	<b>\$ 3,433,544</b>	<b>4.1%</b>	<b>\$ 3,505,518</b>	<b>2.1%</b>
<b>Total Expenses</b>	<b>\$ 3,570,847</b>	<b>\$ 3,789,902</b>	<b>\$ 3,335,604</b>	<b>\$ 3,562,080.40</b>	<b>\$ (227,821.47)</b>	<b>-6.0%</b>	<b>\$ 3,705,365</b>	<b>4.0%</b>	<b>\$ 3,782,304</b>	<b>2.1%</b>
<b>Net Budget Variance</b>	<b>\$ 5,278,675</b>	<b>\$ 4,806,215</b>	<b>\$ 2,995,663</b>	<b>\$ 4,973,905.10</b>	<b>\$ 167,690.17</b>	<b>3.5%</b>	<b>\$ 5,158,914</b>	<b>3.7%</b>	<b>\$ 5,328,591</b>	<b>3.3%</b>



Town of Inuvik

**Department 20**  
**Protective Services**

## Department 20 Summary

### Protective Services

The Director of Protective Services oversees and manages the Inuvik Protective Services Department, which is comprised of 4 separate division lines as noted below.

#### Animal Control Services

In addition to municipal enforcement the 2 full time Municipal Enforcement Officers also perform animal control services. The primary services include: apprehension of dogs at large and those voluntarily surrendered, dispatching of aggressive dogs, inoculation of dogs, arranging for emergency veterinary services of dogs in custody, arranging for transport to southern shelters, daily nourishment and care, daily cleaning and disinfecting of the pound.

#### Municipal Enforcement

The 2 full time Municipal Enforcement Officers are tasked with the enforcement of town bylaws, territorial and federal legislation, ticketing and prosecution.

#### Emergency Measures

Aside for the Director of Protective Services, there are no dedicated staff to provide emergency measures services. The primary responsibilities are to maintain the plan, ensure the plan is reviewed and tested, provide accurate contact information to key players and to enact the plan as required, which may include activating the Emergency Operations Centre, the Municipal Emergency Operating group and any ancillary logistics, personnel and services as dictated by the emergency.

#### Fire Protection Services

Overseen by the Fire Chief/Director of Protective Services, the Inuvik Fire Department is comprised of 35 to 40 volunteer firefighters. These individuals, are compensated with an honorarium, provide 2 lines of defense of public fire safety - Public Education, Prevention and Emergency Response services.

	2022	2023	2023	2024
	Actual	Budget	Actual	Budget
<b>Revenue:</b>				
<b>Total Revenue</b>	<b>\$ 67,540</b>	<b>\$ 77,000</b>	<b>\$ 64,061</b>	<b>\$ 84,000</b>
<b>Expenditures:</b>				
Animal Control Expenses	\$ 22,282	\$ 29,550	\$ 21,296	\$ 31,600
By-Law Enforcement Expenses	272,194	329,776	311,052	363,389
Emergency Measures Expenses	4,525	3,000	3,134	2,500
Fire Protection Expenses	646,941	768,616	629,083	819,952
Information Technology	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 945,942</b>	<b>\$ 1,130,942</b>	<b>\$ 964,565</b>	<b>\$ 1,217,441</b>
<b>Net Budget Variance</b>	<b>\$ (878,402)</b>	<b>\$ (1,053,942)</b>	<b>\$ (900,504)</b>	<b>\$ (1,133,441)</b>

**Town of Inuvik**  
**Department 20 - Protective Services**

	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>		<b>%</b>	<b>2026</b>	<b>%</b>	<b>2027</b>	<b>%</b>
	<b>Actuals</b>	<b>Budget</b>	<b>November 30</b>	<b>Budget</b>	<b>Variance in \$</b>	<b>Variance</b>	<b>Forecast</b>	<b>Variance</b>	<b>Forecast</b>	<b>Variance</b>
<b><u>REVENUE</u></b>										
Fire Department Recoveries	\$ 15,120	\$ 14,500	\$ 12,817	\$ 15,000	\$ 500	3.4%	\$ 15,000	0.0%	\$ 15,000	0.0%
Other Revenue	-	-	\$ -	\$ -	\$ -	-	-	0.0%	-	0.0%
Animal Control - Dog Licence	2,750	2,500	\$ 1,105	4,000	\$ 1,500	60.0%	4,000	0.0%	4,000	0.0%
Animal Control - Impound Fees	1,395	2,000	\$ 715	2,000	\$ -	0.0%	2,000	0.0%	2,000	0.0%
ATV - Fees	315	500	\$ 784	1,000	\$ 500	100.0%	1,000	0.0%	1,000	0.0%
Taxi Permits / Transfers	10,400	15,500	\$ 10,780	20,000	\$ 4,500	29.0%	20,000	0.0%	20,000	0.0%
Municipal Enforcement Fines	560	5,000	\$ 860	5,000	\$ -	0.0%	5,000	0.0%	5,000	0.0%
CA - Highway Rescue Funding	37,000	37,000	\$ 37,000	37,000	\$ -	0.0%	37,000	0.0%	37,000	0.0%
<b>Total Revenue</b>	<b>\$ 67,540</b>	<b>\$ 77,000</b>	<b>\$ 64,061</b>	<b>\$ 84,000</b>	<b>\$ 7,000</b>	<b>9.1%</b>	<b>\$ 84,000</b>	<b>0.0%</b>	<b>\$ 84,000</b>	<b>0.0%</b>
<b><u>ANIMAL CONTROL EXPENSES</u></b>										
Animal Management	195	\$ 2,800	\$ 2,817	\$ 5,000	\$ 2,200	78.6%	\$ 5,150	3.0%	\$ 5,305	3.0%
Supplies & Stationery	4,858	7,500	\$ 7,453	7,500	\$ -	0.0%	\$ 7,725	3.0%	\$ 7,957	3.0%
Utilities - Electricity	6,141	6,100	\$ 5,871	6,100	\$ -	0.0%	\$ 6,283	3.0%	\$ 6,471	3.0%
Utilities - Heat	4,023	7,000	\$ 2,855	5,000	-\$ 2,000	-28.6%	\$ 5,150	3.0%	\$ 5,305	3.0%
Utilities - Water/Sewer	7,066	6,150	\$ 2,300	8,000	\$ 1,850	30.1%	\$ 8,240	3.0%	\$ 8,487	3.0%
<b>Total Animal Control Expense</b>	<b>\$ 22,282</b>	<b>\$ 29,550</b>	<b>\$ 21,296</b>	<b>\$ 31,600</b>	<b>\$ 2,050</b>	<b>6.9%</b>	<b>\$ 32,548</b>	<b>3.0%</b>	<b>\$ 33,524</b>	<b>3.0%</b>
<b><u>BY-LAW ENFORCEMENT EXPENSES</u></b>										
Special Events	375	\$ 2,000	\$ 1,751	\$ 2,000	\$ -	0.0%	\$ 2,060	3.0%	\$ 2,122	3.0%
Salaries	175,506	210,711	\$ 209,610	231,647	\$ 20,936	9.9%	238,596	3.0%	245,754	3.0%
Casual	4,683	5,821	\$ 3,431	6,563	\$ 742	12.7%	6,760	3.0%	6,962	3.0%
CPP/EI	13,464	12,916	\$ 15,452	14,280	\$ 1,364	10.6%	14,709	3.0%	15,150	3.0%
Group Insurance	6,948	8,210	\$ 7,725	9,123	\$ 913	11.1%	9,397	3.0%	9,679	3.0%
Pension Plan Costs	10,301	12,978	\$ 9,833	18,532	\$ 5,554	42.8%	19,088	3.0%	19,660	3.0%
Clothing/Uniforms	2,312	3,200	\$ 3,079	4,500	\$ 1,300	40.6%	4,635	3.0%	4,774	3.0%
Northern Allowance	35,230	32,106	\$ 27,336	37,810	\$ 5,704	17.8%	38,944	3.0%	40,113	3.0%
Communications & Licensing	6,852	9,700	\$ 7,969	10,000	\$ 300	3.1%	\$ 10,300	3.0%	\$ 10,609	3.0%
Courier, Freight & Postage	331	500	\$ 15	500	\$ -	0.0%	\$ 515	3.0%	\$ 530	3.0%
Professional Development	2,958	6,000	\$ 5,994	7,500	\$ 1,500	25.0%	\$ 7,725	3.0%	\$ 7,957	3.0%
Publications, Memberships, Subscriptions	2,121	300	\$ 200	300	\$ -	0.0%	\$ 309	3.0%	\$ 318	3.0%
Repairs & Maintenance - Equipment	517	1,000	\$ 823	1,000	\$ -	0.0%	\$ 1,030	3.0%	\$ 1,061	3.0%
Supplies & Stationery	704	3,000	\$ 2,920	3,000	\$ -	0.0%	\$ 3,090	3.0%	\$ 3,183	3.0%
Supplies - By-Law	713	3,800	\$ 3,863	5,000	\$ 1,200	31.6%	\$ 5,150	3.0%	\$ 5,305	3.0%
Telephone & Fax	3,780	1,800	\$ 1,157	-	-\$ 1,800	-100.0%	\$ -	0.0%	\$ -	0.0%
Vehicle - Fuel	3,000	5,500	\$ 4,878	5,500	\$ -	0.0%	\$ 5,665	3.0%	\$ 5,835	3.0%
Vehicle Licensing and Registration	31	34	\$ 34	34	\$ -	0.0%	\$ 35	3.0%	\$ 36	3.0%
Vehicle - Repair & Maintenance	436	5,000.00	\$ 1,837	2,500	-\$ 2,500	-50.0%	\$ 2,575	3.0%	\$ 2,652	3.0%
Derelict Vehicle Removal	1,932	5,200	\$ 3,145	3,600	-\$ 1,600	-30.8%	\$ 3,708	3.0%	\$ 3,819	3.0%
<b>Total By-Law Enforcement Expense</b>	<b>\$ 272,194</b>	<b>\$ 329,776</b>	<b>\$ 311,052</b>	<b>\$ 363,389</b>	<b>\$ 33,613</b>	<b>10.2%</b>	<b>\$ 374,290</b>	<b>3.0%</b>	<b>\$ 385,519</b>	<b>3.0%</b>

**Town of Inuvik**  
**Department 20 - Protective Services**

	2023	2024	2024	2025		%	2026	%	2027	%
	Actuals	Budget	November 30	Budget	Variance in \$	Variance	Forecast	Variance	Forecast	Variance
<b>EMERGENCY MEASURES EXPENSES</b>										
Supplies - EMO	-	\$ 500	\$ 500	\$ 2,500	\$ 2,000	400.0%	\$ 2,575	3.0%	\$ 2,652	3.0%
Telephone & Fax	4,525	2,500	\$ 2,634	-	-\$ 2,500	-100.0%	-	0.0%	-	0.0%
<b>Total Emergency Measures Expense</b>	<b>\$ 4,525</b>	<b>\$ 3,000</b>	<b>\$ 3,134</b>	<b>\$ 2,500</b>	<b>-\$ 500</b>	<b>-16.7%</b>	<b>\$ 2,575</b>	<b>3.0%</b>	<b>\$ 2,652</b>	<b>3.0%</b>
<b>FIRE PROTECTION EXPENSES</b>										
Salaries	236,799	\$ 265,875	\$ 245,227	\$ 299,663	\$ 33,788	12.7%	\$ 308,653	3.0%	\$ 317,912	3.0%
Casual	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
Volunteers (Operations Remuneration)	22,328	26,000	\$ 19,753	26,000	-	0.0%	\$ 26,780	3.0%	\$ 27,583	3.0%
Volunteers (Training/Other Remuneration)	57,279	51,000	\$ 26,348	51,000	-	0.0%	\$ 52,530	3.0%	\$ 54,106	3.0%
CPP/EI	11,430	10,623	\$ 10,617	13,769	\$ 3,146	29.6%	\$ 14,182	3.0%	\$ 14,607	3.0%
Group Insurance	7,319	9,393	\$ 10,257	13,685	\$ 4,292	46.6%	\$ 14,095	3.0%	\$ 14,518	3.0%
Volunteer Insurance	4,541	2,500	\$ 2,449	3,400	\$ 900	36.0%	\$ 3,502	3.0%	\$ 3,607	3.0%
Pension Plan Costs	14,827	19,412	\$ 18,092	23,973	\$ 4,561	23.5%	\$ 24,692	3.0%	\$ 25,433	3.0%
Northern Allowance	22,152	36,799	\$ 27,336	36,748	-\$ 51	-0.1%	\$ 37,850	3.0%	\$ 38,985	3.0%
Advertising	-	500	\$ 200	-	-\$ 500	-100.0%	-	0.0%	-	0.0%
Business Travel	-	1,000	\$ 1,000	-	-\$ 1,000	-100.0%	-	0.0%	-	0.0%
Communications & Licensing	10,964	11,600	\$ 9,508	12,000	\$ 400	3.4%	\$ 12,360	3.0%	\$ 12,731	3.0%
Courier, Freight & Postage	191	2,500	\$ 950	1,500	-\$ 1,000	-40.0%	\$ 1,545	3.0%	\$ 1,591	3.0%
Fire Chief's Apartment	1,220	3,500	-	-	-\$ 3,500	-100.0%	-	0.0%	-	0.0%
Medicals	624	1,400	\$ 858	1,400	\$ -	0.0%	\$ 1,442	3.0%	\$ 1,485	3.0%
Professional Development	5,607	8,000	\$ 6,827	9,500	\$ 1,500	18.8%	\$ 9,785	3.0%	\$ 10,079	3.0%
Publications, Memberships & Sub.	2,525	3,300	\$ 2,059	2,500	-\$ 800	-24.2%	\$ 2,575	3.0%	\$ 2,652	3.0%
Repairs & Maintenance - Equipment	12,724	16,700	\$ 13,883	17,500	\$ 800	4.8%	\$ 18,025	3.0%	\$ 18,566	3.0%
Repairs & Maintenance - Alarm System	875	-	\$ -	-	\$ -	0.0%	-	0.0%	-	0.0%
Special Events	7,886	10,000	\$ 9,025	10,000	\$ -	0.0%	\$ 10,300	3.0%	\$ 10,609	3.0%
Supplies & Stationery	5,792	5,000	\$ 3,604	5,000	\$ -	0.0%	\$ 5,150	3.0%	\$ 5,305	3.0%
Supplies - Fire Protection	64,555	69,000	\$ 58,667	70,000	\$ 1,000	1.4%	\$ 72,100	3.0%	\$ 74,263	3.0%
Health and Safety Supplies	211	3,000	\$ 2,092	3,000	\$ -	0.0%	\$ 3,090	3.0%	\$ 3,183	3.0%
Telephone & Fax	9,264	7,200	\$ 7,200	-	-\$ 7,200	-100.0%	-	0.0%	-	0.0%
Training	37,245	30,000	\$ 29,175	30,000	\$ -	0.0%	\$ 30,900	3.0%	\$ 31,827	3.0%
Utilities - Electricity	33,679	41,000	\$ 35,690	41,000	\$ -	0.0%	\$ 42,230	3.0%	\$ 43,497	3.0%
Utilities - Heat	25,268	39,000	\$ 25,479	39,000	\$ -	0.0%	\$ 40,170	3.0%	\$ 41,375	3.0%
Utilities - Water & Sewer	2,121	2,000	\$ 1,918	2,000	\$ -	0.0%	\$ 2,060	3.0%	\$ 2,122	3.0%
Vehicle - Fuel	15,077	15,000	\$ 12,244	15,000	\$ -	0.0%	\$ 15,450	3.0%	\$ 15,914	3.0%
Vehicle - License & Registration	315	315	\$ 315	315	\$ -	0.0%	\$ 324	3.0%	\$ 334	3.0%
Vehicle - Repairs & Maintenance	34,122	40,000	\$ 20,334	55,000	\$ 15,000	37.5%	\$ 40,000	-27.3%	\$ 41,200	3.0%
CA - Highway Rescue Funding	-	37,000	\$ 27,976	37,000	\$ -	0.0%	\$ 37,000	0.0%	\$ 37,000	0.0%
<b>Total Fire Protection Expense</b>	<b>\$ 646,941</b>	<b>\$ 768,616</b>	<b>\$ 629,083</b>	<b>\$ 819,952</b>	<b>\$ 51,336</b>	<b>6.7%</b>	<b>\$ 826,791</b>	<b>0.8%</b>	<b>\$ 850,484</b>	<b>2.9%</b>

**Town of Inuvik**  
**Department 20 - Protective Services**

	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>		<b>%</b>	<b>2026</b>	<b>%</b>	<b>2027</b>	<b>%</b>
	<b>Actuals</b>	<b>Budget</b>	<b>November 30</b>	<b>Budget</b>	<b>Variance in \$</b>	<b>Variance</b>	<b>Forecast</b>	<b>Variance</b>	<b>Forecast</b>	<b>Variance</b>
<b>IT - INFORMATION TECHNOLOGY EXPENSES</b>										
Salaries	-	-	\$ -	83,070	\$ 83,070	0.0%	85,562	3.0%	88,129	3.0%
CPP/EI	-	-	\$ -	5,508	\$ 5,508	0.0%	5,673	3.0%	5,843	3.0%
Group Insurance	-	-	\$ -	4,562	\$ 4,562	0.0%	4,698	3.0%	4,839	3.0%
Pension Plan Costs	-	-	\$ -	6,646	\$ 6,646	0.0%	6,845	3.0%	7,050	3.0%
Northern Allowance	-	-	\$ -	14,699	\$ 14,699	0.0%	15,140	3.0%	15,594	3.0%
Computer Software/Licensing	-	-	\$ -	45,000	\$ 45,000	0.0%	\$ 46,350	3.0%	\$ 47,741	3.0%
Computer Hardware	-	-	\$ -	15,000.00	\$ 15,000	0.0%	\$ 15,450	3.0%	\$ 15,914	3.0%
IT Tier 2 Support	-	-	\$ -	30,000.00	\$ 30,000	0.0%	\$ 30,900	3.0%	\$ 31,827	3.0%
IT Strategic Support	-	-	\$ -	6,000.00	\$ 6,000	0.0%	\$ 6,180	3.0%	\$ 6,365	3.0%
Telephone & Fax	-	-	\$ -	64,000.00	\$ 64,000	0.0%	\$ 65,920	3.0%	\$ 67,898	3.0%
Internet	-	-	\$ -	15,200.00	\$ 15,200	0.0%	\$ 15,656	3.0%	\$ 16,126	3.0%
<b>Total IT Expense</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 289,684</b>	<b>\$ 289,684</b>	<b>\$ -</b>	<b>\$ 298,374</b>	<b>\$ 0</b>	<b>\$ 307,326</b>	<b>\$ 0</b>
										0
<b>Total Expenses</b>	<b>\$ 945,942</b>	<b>\$ 1,130,942</b>	<b>\$ 964,565</b>	<b>\$ 1,507,125</b>	<b>\$ 376,182</b>	<b>33.3%</b>	<b>\$ 1,534,578</b>	<b>1.8%</b>	<b>\$ 1,579,506</b>	<b>2.9%</b>
<b>Net Budget Variance</b>	<b>\$ (878,402)</b>	<b>\$ (1,053,942)</b>	<b>\$ (900,504)</b>	<b>\$ (1,423,124.55)</b>	<b>\$ (369,182.49)</b>	<b>35.0%</b>	<b>\$ (1,450,578)</b>	<b>1.9%</b>	<b>\$ (1,495,506)</b>	<b>3.1%</b>



Town of Inuvik

**Department 30**  
**Infrastructure**

## Department 30 Summary

### Infrastructure

The Infrastructure Department includes the Works Division and Development Division. The Director of Infrastructure also has the responsibilities for Department 40 - Environmental Health and Department 60 - Utilities of the Town.

The Works Division is responsible for roads and sidewalks within the Town including repairs and maintenance and also repairs and maintenance of the Parks and Playgrounds equipment, pathways and signage.

The Development Division is responsible for issuing building and development permits and the associated enforcement and work with By-Law staff on related by-law such as Clean Yard By-Law and Derelict Buildings By-Law.

The Department has a total budgeted full-time staff complement of 2 employees.

	2022 Actual	2023 Budget	2023 Actual	2024 Budget
<b>Revenue:</b>				
<b>Total Revenue</b>	<b>\$ 26,060</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>
<b>Expenditures:</b>				
Administrative Expenses	\$ 380,701	\$ 478,447	\$ 425,954	\$ 1,733,741
General Services Expenses	905,396	1,067,100	1,094,625	1,070,421
Town Owned Building Repairs	509,043	389,000	515,212	454,460
Town Shop Expenses	62,165	18,100	14,162	44,825
Parks & Playgrounds Expenses	33,770	65,000	30,603	65,250
<b>Total Expenditures</b>	<b>\$ 1,891,076</b>	<b>\$ 2,017,647</b>	<b>\$ 2,080,556</b>	<b>\$ 3,368,697</b>
<b>Net Budget Variance</b>	<b>\$ (1,865,016)</b>	<b>\$ (1,992,647)</b>	<b>\$ (2,080,556)</b>	<b>\$ (3,343,697)</b>



**Town of Inuvik  
Department 30 - Infrastructure**

	2023 Actuals	2024 Budget	2024 November 30	2025 Budget	Variance in \$	% Variance	2026 Forecast	% Variance	2027 Forecast	% Variance
<b>REVENUE</b>										
Other Revenues	1,060	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Curling Club Lease	25,000	25,000	\$ -	25,000	\$ -	0.0%	25,000	0.0%	25,000	0.0%
CA - Public Works Special Projects	-	-	\$ -	-	\$ -	0.0%	-	0.0%	-	0.0%
<b>Total Revenue</b>	<b>\$ 26,060</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>
<b>ADMINISTRATIVE EXPENSES</b>										
Salaries	156,693	\$ 284,349	\$ 281,337	\$ 1,094,955	\$ 810,606	285.1%	\$ 1,127,803	3.0%	\$ 1,161,637	3.0%
Casual Wages	124,655	65,954	\$ 16,462	\$ 144,891	\$ 78,937	119.7%	\$ 149,238	3.0%	\$ 153,715	3.0%
CPP/EI	16,870	21,205	\$ 27,896	\$ 77,682	\$ 56,477	266.3%	\$ 80,012	3.0%	\$ 82,413	3.0%
Group Insurance	3,793	9,227	\$ 7,334	\$ 54,739	\$ 45,512	493.2%	\$ 56,382	3.0%	\$ 58,073	3.0%
Pension Plan Costs	9,548	18,387	\$ 23,274	\$ 87,596	\$ 69,209	376.4%	\$ 90,224	3.0%	\$ 92,931	3.0%
Clothing Allowance	-	-	\$ 1,391	\$ 7,000	\$ 7,000	100.0%	\$ 4,000	-42.9%	\$ 4,000	0.0%
Northern Allowance	34,006	42,425	\$ 46,362	\$ 199,848	\$ 157,423	371.1%	\$ 205,843	3.0%	\$ 212,019	3.0%
Advertising	68	1,500	\$ 2,293	\$ 2,000	\$ 500	33.3%	\$ 2,060	3.0%	\$ 2,122	3.0%
Computer Software/Licensing	-	-	\$ 3,721	\$ 5,000	\$ 5,000	0.0%	\$ 5,150	3.0%	\$ 5,305	3.0%
Professional Development	2,616	5,000	\$ 4,975	\$ 20,000	\$ 15,000	300.0%	\$ 20,600	3.0%	\$ 21,218	3.0%
Publications, Memberships, Subscriptions	-	3,000	\$ 3,368	\$ 3,500	\$ 500	16.7%	\$ 3,605	3.0%	\$ 3,713	3.0%
Supplies & Stationery	142	-	\$ -	\$ 500	\$ 500	0.0%	\$ 515	3.0%	\$ 530	3.0%
Christmas Lights and Decorations	30,974	25,000	\$ 4,978	\$ 35,000	\$ 10,000	40.0%	\$ 36,050	3.0%	\$ 37,132	3.0%
Safety Equipment	-	1,000	\$ 1,244	\$ 1,030	\$ 30	3.0%	\$ 1,061	3.0%	\$ 1,093	3.0%
Telephone & Fax	1,335	1,400	\$ 1,320	\$ -	\$ (1,400)	-100.0%	\$ -	0.0%	\$ -	0.0%
<b>Total Administrative Expense</b>	<b>\$ 380,701</b>	<b>\$ 478,447</b>	<b>\$ 425,954</b>	<b>\$ 1,733,741.39</b>	<b>\$ 1,255,294.68</b>	<b>262.4%</b>	<b>\$ 1,782,544</b>	<b>2.8%</b>	<b>\$ 1,835,900</b>	<b>3.0%</b>
<b>GENERAL SERVICES EXPENSES</b>										
Lot Cleanup	-	\$ 2,500	\$ 1,074	\$ 2,500	\$ -	0.0%	\$ 2,575	3.0%	\$ 2,652	3.0%
Brushing - Townwide	96,438	50,000	\$ 92,616	\$ 60,000	\$ 10,000	20.0%	\$ 61,800	3.0%	\$ 63,654	3.0%
Contracted Services - Drainage	8,782	80,000	\$ 128,242	\$ 102,096	\$ 22,096	27.6%	\$ 105,159	3.0%	\$ 108,313	3.0%
Dust Abatement	117,600	135,000	\$ 138,630	\$ 139,050	\$ 4,050	3.0%	\$ 143,222	3.0%	\$ 147,518	3.0%
Guard Rails	1,850	-	\$ -	\$ 10,000	\$ 10,000	0.0%	\$ 10,300	3.0%	\$ 10,609	3.0%
Gravel Road Repair	73,175	75,000	\$ 96,187	\$ 85,000	\$ 10,000	13.3%	\$ 87,550	3.0%	\$ 90,177	3.0%
Pavement Repair	16,719	5,000	\$ 7,862	\$ 25,000	\$ 20,000	400.0%	\$ 25,750	3.0%	\$ 26,523	3.0%
Snow Removal	374,970	483,000	\$ 417,784	\$ 400,000	\$ (83,000)	-17.2%	\$ 412,000	3.0%	\$ 424,360	3.0%
Sidewalks	-	3,000	\$ 420	\$ 3,000	\$ -	0.0%	\$ 3,090	3.0%	\$ 3,183	3.0%
Street Signs	18,579	5,000	\$ 7,154	\$ 5,150	\$ 150	3.0%	\$ 5,305	3.0%	\$ 5,464	3.0%
Street Sweeping	40,689	20,000	\$ 10,457	\$ -	\$ (20,000)	-100.0%	\$ -	0.0%	\$ -	0.0%
Utilities - Street Lights	73,524	80,100	\$ 82,681	\$ 100,125	\$ 20,025	25.0%	\$ 103,129	3.0%	\$ 106,223	3.0%
Traffic Markings	-	1,500	\$ -	\$ 1,500	\$ -	0.0%	\$ 1,545	3.0%	\$ 1,591	3.0%
Sanding	79,487	92,000	\$ 72,556	\$ 92,000	\$ -	0.0%	\$ 94,760	3.0%	\$ 97,603	3.0%
Contracted Services - Engineering	3,585	5,000	\$ 21,817	\$ 15,000	\$ 10,000	200.0%	\$ 15,450	3.0%	\$ 15,914	3.0%
Contracted Services - Development Officer	-	30,000	\$ 17,146	\$ 30,000	\$ -	0.0%	\$ 30,900	3.0%	\$ 31,827	3.0%
<b>Total General Services Expense</b>	<b>\$ 905,396</b>	<b>\$ 1,067,100</b>	<b>\$ 1,094,625</b>	<b>\$ 1,070,420.67</b>	<b>\$ 3,320.67</b>	<b>0.3%</b>	<b>\$ 1,102,533</b>	<b>3.0%</b>	<b>\$ 1,135,609</b>	<b>3.0%</b>

**Town of Inuvik  
Department 30 - Infrastructure**

	2023 Actuals	2024 Budget	2024 November 30	2025 Budget	Variance in \$	% Variance	2026 Forecast	% Variance	2027 Forecast	% Variance
<b><u>TOWN OWNED BUILDING REPAIRS</u></b>										
Town Hall	56,556	\$ 50,000	\$ 49,349	\$ 51,500	\$ 1,500	3.0%	\$ 53,045	3.0%	\$ 54,636	3.0%
Dog Pound	221	5,000	15,017	5,150	150	3.0%	5,305	3.0%	5,464	3.0%
Fire Hall	53,585	30,000	38,418	30,900	900	3.0%	31,827	3.0%	32,782	3.0%
Town Shop	7,675	2,500	17,161	2,500	-	0.0%	2,575	3.0%	2,652	3.0%
Youth Centre and Homeless Shelter	18,623	47,000	68,014	48,410	1,410	3.0%	49,862	3.0%	51,358	3.0%
ECE Building and Distributor St Shop	458	3,000	-	10,000	7,000	233.3%	10,300	3.0%	10,609	3.0%
Midnight Sun Complex	314,842	205,500	260,160	250,000	44,500	21.7%	257,500	3.0%	265,225	3.0%
Library	15,231	16,000	13,422	16,000	-	0.0%	16,480	3.0%	16,974	3.0%
Children First	26,449	20,000	50,894	30,000	10,000	50.0%	30,900	3.0%	31,827	3.0%
Welcome Centre	3,524	5,000	2,653	5,000	-	0.0%	5,150	3.0%	5,305	3.0%
Event Pavilion	11,879	5,000	123	5,000	-	0.0%	5,150	3.0%	5,305	3.0%
<b>Total Town Building Repairs</b>	<b>\$ 509,043</b>	<b>\$ 389,000</b>	<b>\$ 515,212</b>	<b>\$ 454,460.00</b>	<b>\$ 65,460.00</b>	<b>16.8%</b>	<b>\$ 468,094</b>	<b>3.0%</b>	<b>\$ 482,137</b>	<b>3.0%</b>
<b><u>TOWN SHOP EXPENSES</u></b>										
Repairs & Maintenance - Yard	-	\$ 3,000	\$ -	\$ 3,000	\$ -	0.0%	\$ 3,090	3.0%	\$ 3,183	3.0%
Repairs & Maintenance - Equipment	11,721	2,500	377	2,575	75	3.0%	2,652	3.0%	2,732	3.0%
Vehicle - Fuel	9,645	6,500	7,465	12,000	5,500	84.6%	12,360	3.0%	12,731	3.0%
Vehicle - License & Registration	3,817	1,100	942	1,100	-	0.0%	1,133	3.0%	1,167	3.0%
Vehicle - Repair & Maintenance	36,982	5,000	5,378	26,150	21,150	423.0%	26,935	3.0%	27,743	3.0%
<b>Total Town Shop Expense</b>	<b>\$ 62,165</b>	<b>\$ 18,100</b>	<b>\$ 14,162</b>	<b>\$ 44,825.00</b>	<b>\$ 26,725.00</b>	<b>147.7%</b>	<b>\$ 46,170</b>	<b>3.0%</b>	<b>\$ 47,555</b>	<b>3.0%</b>
<b><u>PARKS &amp; PLAYGROUNDS EXPENSES</u></b>										
Repairs & Maintenance - Park Equip.	32,712	\$ 45,000	\$ 29,434	\$ 45,000	\$ -	0.0%	\$ 46,350	3.0%	\$ 47,741	3.0%
Utilities - Electricity	609	1,000	745	1,250	250	25.0%	1,288	3.0%	1,326	3.0%
Pathways	450	15,000	424	15,000	-	0.0%	15,450	3.0%	15,914	3.0%
Signage	-	4,000	-	4,000	-	0.0%	4,120	3.0%	4,244	3.0%
<b>Total Parks &amp; Playground Expenses</b>	<b>\$ 33,770</b>	<b>\$ 65,000</b>	<b>\$ 30,603</b>	<b>\$ 65,250</b>	<b>\$ 250</b>	<b>0.4%</b>	<b>\$ 67,208</b>	<b>3.0%</b>	<b>\$ 69,224</b>	<b>3.0%</b>
<b><u>CONTRIBUTION AGREEMENTS</u></b>										
Public Works Special Projects	-	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>Total Contribution Agreements</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total Expenses</b>	<b>\$ 1,891,076</b>	<b>\$ 2,017,647</b>	<b>\$ 2,080,556</b>	<b>\$ 3,368,697.06</b>	<b>\$ 1,351,050.35</b>	<b>67.0%</b>	<b>\$ 3,466,548</b>	<b>2.9%</b>	<b>\$ 3,570,424</b>	<b>3.0%</b>
<b>Net Budget Variance</b>	<b>\$ (1,865,016)</b>	<b>\$ (1,992,647)</b>	<b>\$ (2,080,556)</b>	<b>\$ (3,343,697)</b>	<b>\$ (1,351,050)</b>	<b>67.8%</b>	<b>\$ (3,441,548)</b>	<b>2.9%</b>	<b>\$ (3,545,424)</b>	<b>3.0%</b>



Town of Inuvik

**Department 40**  
**Environmental Health**

## Department 40 Summary

### Environmental Health

The Environmental Health Department includes Administrative, Cemeteries, Quarries, Solid Waste Collection, Solid Waste Disposal and Hazardous Waste.

The Director of Infrastructure is responsible for the costs of operating each area and in most cases work is performed by Contractors. Payments to these Contractors make up the main expenditures.

	2022	2023	2023	2024
	Actual	Budget	Actual	Budget
<b>Revenue:</b>				
<b>Total Revenue</b>	<b>\$ 675,871</b>	<b>\$ 697,500</b>	<b>\$ 513,301</b>	<b>\$ 714,375</b>
<b>Expenditures:</b>				
Administrative Expenses	\$ 99,807	\$ 70,000	\$ 61,153	\$ 77,100
Cemetery Expenses	75,055	60,000	62,850	61,800
Quarry Expenses	-	4,000	-	4,000
Solid Waste Collection Expenses	429,396	514,200	383,073	529,320
Solid Waste Disposal Expenses	307,951	299,000	257,540	299,600
Hazardous Waste Expenses	3,689	50,000	-	30,000
<b>Total Expenditures</b>	<b>\$ 915,898</b>	<b>\$ 997,200</b>	<b>\$ 764,616</b>	<b>\$ 1,001,820</b>
<b>Net Budget Variance</b>	<b>\$ (240,028)</b>	<b>\$ (299,700)</b>	<b>\$ (251,315)</b>	<b>\$ (287,445)</b>



Town of Inuvik

**Department 50**  
**Economic Development**  
**& Tourism**

**Town of Inuvik**  
**Department 40 - Environmental**

	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>		<b>%</b>	<b>2026</b>	<b>%</b>	<b>2027</b>	<b>%</b>
	<b>Actuals</b>	<b>Budget</b>	<b>November 30</b>	<b>Budget</b>	<b>Variance in \$</b>	<b>Variance</b>	<b>Forecast</b>	<b>Variance</b>	<b>Forecast</b>	<b>Variance</b>
<b><u>REVENUE</u></b>										
Garbage/Tipping Fees	176,074	\$ 140,000	\$ 108,975	\$ 144,200	\$ 4,200	3.0%	\$ 144,200	0.0%	\$ 144,200	0.0%
Quarry Fees	2,850	5,000	-	5,000	-	0.0%	5,000	0.0%	5,000	0.0%
Royalty fees	89,264	130,000	100,624	130,000	-	0.0%	130,000	0.0%	130,000	0.0%
Solid Waste Levy	407,682	422,500	303,702	435,175	12,675	3.0%	435,175	0.0%	435,175	0.0%
<b>Total Revenue</b>	<b>\$ 675,871</b>	<b>\$ 697,500</b>	<b>\$ 513,301</b>	<b>\$ 714,375.00</b>	<b>\$ 16,875.00</b>	<b>2.4%</b>	<b>\$ 714,375</b>	<b>0.0%</b>	<b>\$ 714,375</b>	<b>0.0%</b>
<b><u>ADMINISTRATIVE EXPENSES</u></b>										
Garbage/Tipping Fees	99,752	\$ 70,000	\$ 57,361	\$ 72,100	\$ 2,100	3.0%	\$ 72,100	0.0%	\$ 72,100	0.0%
Computer Software/Licensing	-	-	3,721	5,000	5,000	100.0%	5,150	3.0%	5,305	3.0%
Courier, Freight, Postage	54	-	71	-	-	0.0%	-	0.0%	-	0.0%
<b>Total Administrative Expense</b>	<b>\$ 99,807</b>	<b>\$ 70,000</b>	<b>\$ 61,153</b>	<b>\$ 77,100</b>	<b>\$ 7,100</b>	<b>10.1%</b>	<b>\$ 77,250</b>	<b>0.2%</b>	<b>\$ 77,405</b>	<b>0.2%</b>
<b><u>CEMETERY EXPENSES</u></b>										
Grave Preparation & Burial	75,055	\$ 50,000	54,445	\$ 51,500	\$ 1,500	3.0%	\$ 53,045	3.0%	\$ 54,636	3.0%
Grounds Maintenance	-	10,000	8,404	10,300	300	3.0%	10,609	3.0%	10,927	3.0%
<b>Total Cemetery Expense</b>	<b>\$ 75,055</b>	<b>\$ 60,000</b>	<b>\$ 62,850</b>	<b>\$ 61,800.00</b>	<b>\$ 1,800.00</b>	<b>3.0%</b>	<b>\$ 63,654</b>	<b>3.0%</b>	<b>\$ 65,564</b>	<b>3.0%</b>
<b><u>QUARRY EXPENSES</u></b>										
Restorations	-	4,000	-	4,000	-	0.0%	4,120	3.0%	4,244	3.0%
<b>Total Quarry Expense</b>	<b>\$ -</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 4,000.00</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 4,120</b>	<b>3.0%</b>	<b>\$ 4,244</b>	<b>3.0%</b>
<b><u>SOLID WASTE COLLECTION EXPENSES</u></b>										
Anti Litter/Beautification Campaign	-	10,200	-	10,200	-	0.0%	10,506	3.0%	10,821	3.0%
Solid Waste Collection	429,396	504,000	383,073	519,120	15,120	3.0%	534,694	3.0%	550,734	3.0%
<b>Total Solid Waste Collection Expense</b>	<b>\$ 429,396</b>	<b>\$ 514,200</b>	<b>\$ 383,073</b>	<b>\$ 529,320.00</b>	<b>\$ 15,120.00</b>	<b>2.9%</b>	<b>\$ 545,200</b>	<b>3.0%</b>	<b>\$ 561,556</b>	<b>3.0%</b>
<b><u>SOLID WASTE DISPOSAL EXPENSES</u></b>										
Site Restoration	20,151	20,000	718	20,600	600	3.0%	21,218	3.0%	21,855	3.0%
Contracted Services - Disposal	287,800	279,000	256,822	279,000	-	0.0%	279,000	0.0%	350,000	25.4%
Signage	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
<b>Total Solid Waste Disposal Expense</b>	<b>\$ 307,951</b>	<b>\$ 299,000</b>	<b>\$ 257,540</b>	<b>\$ 299,600</b>	<b>\$ 600</b>	<b>0.2%</b>	<b>\$ 300,218</b>	<b>0.2%</b>	<b>\$ 371,855</b>	<b>23.9%</b>
<b><u>HAZARDOUS WASTE EXPENSES</u></b>										
Private Lot Cleanup	3,689	50,000	-	30,000	(20,000)	-40.0%	30,900	3.0%	31,827	3.0%
<b>Total Hazardous Waste Expenses</b>	<b>\$ 3,689</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ (20,000)</b>	<b>-40.0%</b>	<b>\$ 30,900</b>	<b>3.0%</b>	<b>\$ 31,827</b>	<b>3.0%</b>
<b>Total Expense</b>	<b>\$ 915,898</b>	<b>\$ 997,200</b>	<b>\$ 764,616</b>	<b>\$ 1,001,820</b>	<b>\$ 4,620</b>	<b>0.5%</b>	<b>\$ 1,021,342</b>	<b>1.9%</b>	<b>\$ 1,112,449</b>	<b>8.9%</b>
<b>Net Budget Variance</b>	<b>\$ (240,028)</b>	<b>\$ (299,700)</b>	<b>\$ (251,315)</b>	<b>\$ (287,445)</b>	<b>\$ 12,255</b>	<b>-4.1%</b>	<b>\$ (306,967)</b>	<b>6.8%</b>	<b>\$ (398,074)</b>	<b>29.7%</b>

**Department 50 Summary**  
**Economic Development/Tourism**

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The Economic Development/Tourism Department includes two main areas which are Economic Development (promoting Inuvik as a premier destination to live, work and invest) and Tourism (promoting Inuvik as the destination to visit and hold meetings & conferences).

The Department is also responsible for the coordination of the Arctic Development Expo, production of the Inuvik and Beaufort-Delta Attraction Guide, and attending tradeshows, conferences, and events promoting Inuvik.

The Department works with a range of stakeholders including: industry, local businesses, government departments (municipal, territorial, federal, & aboriginal) and tourism marketing organizations.

The department has a total budgeted full-time staff complement of 3 employees.

	<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>
	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Revenue:</b>				
<b>Total Revenue</b>	<b>\$ 346,884</b>	<b>\$ 307,000</b>	<b>\$ 239,231</b>	<b>\$ 292,800</b>
<b>Expenditures:</b>				
Administrative Expenses	\$ 289,958	\$ 357,202	\$ 332,855	\$ 439,974
Econ. Dev./Planning/Tourism Expenses	602,668	566,063	479,503	583,363
<b>Total Expenditures</b>	<b>\$ 892,626</b>	<b>\$ 923,265</b>	<b>\$ 812,358</b>	<b>\$ 1,023,337</b>
<b>Net Budget Variance</b>	<b>\$ (545,742)</b>	<b>\$ (616,265)</b>	<b>\$ (573,127)</b>	<b>\$ (730,537)</b>

**Town of Inuvik**  
**Department 50 - Economic Development/Tourism**

	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>		<b>%</b>	<b>2026</b>	<b>%</b>	<b>2027</b>	<b>%</b>
	<b>Actuals</b>	<b>Budget</b>	<b>November 30</b>	<b>Budget</b>	<b>Variance in \$</b>	<b>Variance</b>	<b>Forecast</b>	<b>Variance</b>	<b>Forecast</b>	<b>Variance</b>
<b>REVENUE</b>										
Tourism Recoveries	-	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Sale of Promotional Items	31,534	28,000	\$ 30,205	30,000	\$ 2,000	7.1%	30,900	3.0%	31,827	3.0%
Tourism Online Store Sales	435	-	\$ -	-	\$ -	100.0%	-	0.0%	-	0.0%
Inuvik Guide	39,017	40,000	\$ 37,060	40,000	\$ -	0.0%	41,200	3.0%	42,436	3.0%
Special Events	3,730	5,000	\$ 5,080	5,000	\$ -	0.0%	5,150	3.0%	5,305	3.0%
Sunrise Festival Donations and Revenue	35,437	35,000	\$ 36,000	35,000	\$ -	0.0%	36,050	0.0%	37,132	0.0%
ADE Sponsorship	27,500	50,000	\$ 37,500	40,000	\$ (10,000)	-20.0%	41,200	3.0%	42,436	3.0%
ADE Delegation registration/pass	77,598	30,500	\$ 21,534	22,300	\$ (8,200)	-26.9%	22,969	3.0%	23,658	3.0%
ADE Exhibitors registration	-	-	\$ -	-	\$ -	0.0%	-	0.0%	-	0.0%
ADE Tradeshow Booth	5,233	18,000	\$ 21,893	20,000	\$ 2,000	11.1%	20,600	3.0%	21,218	3.0%
CA - Conference Host ADE	-	-	\$ -	-	\$ -	0.0%	-	0.0%	-	0.0%
CA - Special Projects	70,000	42,500	\$ 43,000	42,500	\$ -	0.0%	43,775	3.0%	45,088	3.0%
CA - ITI - NACC	5,000	-	\$ -	-	\$ -	0.0%	-	0.0%	-	0.0%
CA - Canadian Heritage Fiddle & Flow Grant	51,400	50,500	\$ 58	50,500	\$ -	0.0%	52,015	3.0%	53,575	3.0%
CA - ECE Workshops	-	7,500	\$ 6,903	7,500	\$ -	0.0%	7,725	3.0%	7,957	3.0%
<b>Total Revenue</b>	<b>\$ 346,884</b>	<b>\$ 307,000</b>	<b>\$ 239,231</b>	<b>\$ 292,800</b>	<b>\$ (14,200)</b>	<b>-4.6%</b>	<b>\$ 301,584</b>	<b>3.0%</b>	<b>\$ 310,632</b>	<b>3.0%</b>
<b>ADMINISTRATIVE EXPENSES</b>										
Online Store Purchases	1,883	\$ -	22	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Salaries	229,958	259,323	219,737	300,359	\$ 41,035	15.8%	309,369	3.0%	318,650	3.0%
Casual Wages	676	12,600	22,545	23,751	\$ 11,151	88.5%	24,463	3.0%	25,197	3.0%
CPP/EI	16,219	16,966	28,063	21,238	\$ 4,272	25.2%	21,875	3.0%	22,532	3.0%
Group Insurance	6,075	10,136	7,112	13,685	\$ 3,549	35.0%	14,095	3.0%	14,518	3.0%
Pension Plan Costs	11,876	18,954	19,198	24,029	\$ 5,074	26.8%	24,750	3.0%	25,492	3.0%
Northern Allowance	23,271	39,222	36,178	56,913	\$ 17,690	45.1%	58,620	3.0%	60,379	3.0%
<b>Total Administrative Expense</b>	<b>\$ 289,958</b>	<b>\$ 357,202</b>	<b>\$ 332,855</b>	<b>\$ 439,974</b>	<b>\$ 82,772</b>	<b>23.2%</b>	<b>\$ 453,173</b>	<b>3.0%</b>	<b>\$ 466,768</b>	<b>3.0%</b>



**Town of Inuvik**  
**Department 50 - Economic Development/Tourism**

	2023	2024	2024	2025		%	2026	%	2027	%
	Actuals	Budget	November 30	Budget	Variance in \$	Variance	Forecast	Variance	Forecast	Variance
<b><u>ECONOMIC DEV./PLANNING/TOURISM</u></b>										
Promotional Material - Resale	53,767	\$ 34,000	31,302	\$ 34,000	\$ -	0.0%	\$ 35,020	3.0%	\$ 36,071	3.0%
Advertising/Marketing	20,615	21,000	9,649	21,000	-	0.0%	21,630	3.0%	22,279	3.0%
Attraction Guide	36,395	36,400	35,895	38,300	\$ 1,900	5.2%	\$ 39,449	3.0%	\$ 40,632	3.0%
Business Travel	5,555	15,000	11,709	15,000	\$ -	0.0%	\$ 15,450	0.0%	\$ 15,914	0.0%
Computer Software/Licensing	-	-	3,721	7,300	\$ 7,300	0.0%	\$ 7,519	3.0%	\$ 7,745	3.0%
Courier, Freight, Postage	2,193	1,500	1,314	1,500	\$ -	0.0%	\$ 1,545	3.0%	\$ 1,591	3.0%
Professional Development	28	2,500	1,787	2,500	\$ -	0.0%	\$ 2,575	3.0%	\$ 2,652	3.0%
Publications, Memberships, Subscriptions	8,594	7,500	4,349	200	\$ (7,300)	-97.3%	\$ 206	3.0%	\$ 212	3.0%
Special Events	58,199	60,000	40,716	45,000	\$ (15,000)	-25.0%	\$ 46,350	3.0%	\$ 47,741	3.0%
Sunrise Festival	51,095	52,500	51,506	52,500	\$ -	0.0%	\$ 54,075	3.0%	\$ 55,697	3.0%
Supplies & Stationery	4,350	3,000	3,870	3,000	\$ -	0.0%	\$ 3,090	3.0%	\$ 3,183	3.0%
Telephone & Fax	1,834	2,000	1,622	-	\$ (2,000)	-100.0%	\$ -	0.0%	\$ -	0.0%
Conferencing/Promotion	43,355	15,000	14,405	30,000	\$ 15,000	100.0%	\$ 30,900	3.0%	\$ 31,827	3.0%
Utilities - Electricity	9,207	11,000	9,840	11,000	\$ -	0.0%	\$ 11,330	3.0%	\$ 11,670	3.0%
Utilities - Heat	4,617	3,750	4,125	3,750	\$ -	0.0%	\$ 3,863	3.0%	\$ 3,978	3.0%
Utilities - Water & Sewer	-	600	-	600	\$ -	0.0%	\$ 618	3.0%	\$ 637	3.0%
Xerox	1,046	2,500	1,885	2,500	\$ -	0.0%	\$ 2,575	3.0%	\$ 2,652	3.0%
ADE Advertising, Signage	7,636	5,000	5,227	5,000	\$ -	0.0%	\$ 5,150	3.0%	\$ 5,305	3.0%
ADE Business Travel	-	-	-	-	\$ -	0.0%	\$ -	100.0%	-	0.0%
ADE Speakers	13,310	20,000	13,341	20,000	\$ -	0.0%	\$ 20,600	3.0%	\$ 21,218	3.0%
ADE Freight	2,393	513	-	513	\$ -	0.0%	\$ 528	3.0%	\$ 544	3.0%
ADE Entertainment	40,362	35,000	16,337	35,000	\$ -	0.0%	\$ 36,050	3.0%	\$ 37,132	3.0%
ADE Sound	6,000	6,500	6,500	6,500	\$ -	0.0%	\$ 6,695	3.0%	\$ 6,896	3.0%
ADE Security	-	7,500	7,480	7,500	\$ -	0.0%	\$ 7,725	3.0%	\$ 7,957	3.0%
ADE Products	21,188	20,000	14,976	20,000	\$ -	0.0%	\$ 20,600	3.0%	\$ 21,218	3.0%
ADE Catering	86,542	89,000	91,259	95,000	\$ 6,000	6.7%	\$ 97,850	3.0%	\$ 100,786	3.0%
ADE Conference Supplies, Brochures	3,063	5,500	884	3,000	\$ (2,500)	-45.5%	\$ 3,090	3.0%	\$ 3,183	3.0%
ADE Office Supplies	1,463	1,000	50	200	\$ (800)	-80.0%	\$ 206	3.0%	\$ 212	3.0%
ADE Photography	2,230	2,300	3,000	6,000	\$ 3,700	160.9%	\$ 6,180	3.0%	\$ 6,365	3.0%
ADE - Other	19,947	10,000	9,581	10,000	\$ -	0.0%	\$ 10,300	3.0%	\$ 10,609	3.0%
CA - Special Projects	97,685	37,500	13,267	37,500	\$ -	0.0%	\$ 38,625	3.0%	\$ 39,784	3.0%
Canadian Heritage Fiddle & Flow Grant	-	50,500	64,395	50,500	\$ -	0.0%	\$ 52,015	3.0%	\$ 53,575	3.0%
Website Development & maintenance	-	-	-	11,000	\$ 11,000	0.0%	\$ 11,330	3.0%	\$ 11,670	3.0%
CA - ECE Workshops	-	7,500	5,513	7,500	\$ -	0.0%	\$ 7,725		\$ 7,957	3.0%
<b>Total Econ. Dev./Plan/Tourism Exp.</b>	<b>\$ 602,668</b>	<b>\$ 566,063</b>	<b>\$ 479,503</b>	<b>\$ 583,363</b>	<b>\$ 17,300</b>	<b>3.1%</b>	<b>\$ 600,864</b>	<b>3.0%</b>	<b>\$ 618,890</b>	<b>3.0%</b>
<b>Total Expense</b>	<b>\$ 892,626</b>	<b>\$ 923,265</b>	<b>\$ 812,358</b>	<b>\$ 1,023,337</b>	<b>\$ 100,072</b>	<b>10.8%</b>	<b>\$ 1,054,037</b>	<b>3.0%</b>	<b>\$ 1,085,658</b>	<b>3.0%</b>
<b>Net Budget Variance</b>	<b>\$ (545,742)</b>	<b>\$ (616,265)</b>	<b>\$ (573,127)</b>	<b>\$ (730,537)</b>	<b>\$ (114,272)</b>	<b>18.5%</b>	<b>\$ (752,453)</b>	<b>3.0%</b>	<b>\$ (775,026)</b>	<b>3.0%</b>



Town of Inuvik

**Department 60**  
**Utilities**

## Department 60 Summary

### Utilities

The Utilities Department includes maintenance and operation of the Utilidor system throughout the Town and the Water Treatment Plant.

The Director of infrastructure is responsible for this department and its Utilidor staff. The Utilidor crew carries out inspections on the utilidor and performs repairs and maintenance where possible without the assistance of a contractor. The crew is also responsible to maintain the Town Water Plants to ensure safe potable water for the citizens of Inuvik.

The Department has a total budgeted full-time staff complement of 5 employees.

	2022 Actual	2023 Budget	2023 Actual	2024 Budget
<b>Revenue:</b>				
<b>Total Revenue</b>	<b>\$ 3,554,937</b>	<b>\$ 3,634,566</b>	<b>\$ 3,306,982</b>	<b>\$ 4,018,953</b>
<b>Expenditures:</b>				
Expenses	\$ 3,188,981	\$ 3,823,994	\$ 3,449,319	\$ 4,011,947
<b>Total Expenditures</b>	<b>\$ 3,188,981</b>	<b>\$ 3,823,994</b>	<b>\$ 3,449,319</b>	<b>\$ 4,011,947</b>
<b>Net Transfers to Capital Exp.</b>	<b>\$ (1,108,737)</b>	<b>\$ (2,392,388)</b>	<b>\$ (7,502,888)</b>	<b>\$ -</b>
<b>Surplus after Transfers</b>	<b>\$ 1,474,693</b>	<b>\$ 2,202,960</b>	<b>\$ 7,360,552</b>	<b>\$ 7,006</b>
<b>Amortization</b>	<b>\$ 1,623,454</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Town of Inuvik  
Department 60 - Utilities

	2023 Actuals	2024 Budget	2024 November 30	2025 Budget	Variance in \$	% Variance	2026 Forecast	% Variance	2027 Forecast	% Variance
<b>REVENUE</b>										
Utilidor Recoveries	-	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 100.00	0.0%	\$ 100.00	0.0%
Commercial	160,496	125,000	\$ 134,297.07	128,750	\$ 3,750.00	3.0%	132,600	3.0%	136,600	3.0%
Residential	1,081,955	1,113,900	\$ 997,310.89	1,147,317	\$ 33,417.00	3.0%	1,181,700	3.0%	1,217,200	3.0%
Commercial - Government	322,426	297,100	\$ 286,655.30	306,013	\$ 8,913.00	3.0%	315,200	3.0%	324,700	3.0%
Residential - Government	537,554	504,000	\$ 483,740.80	519,120	\$ 15,120.00	3.0%	534,700	3.0%	550,700	3.0%
Waterpoint	49,885	73,404	\$ 58,979.96	75,606	\$ 2,201.98	3.0%	77,900	3.0%	80,200	3.0%
Water Hookups/Disconnects	-	500	\$ -	515	\$ 15.00	3.0%	500	-2.9%	500	0.0%
Penalties & Interest	17,622	14,661	\$ 14,048.25	15,100	\$ 438.64	3.0%	15,115	0.1%	15,130	0.1%
GNWT-MACA - WWS Funding	1,385,000	1,506,000	\$ 1,331,950.00	1,826,532	\$ 320,531.96	21.3%	1,826,532	0.0%	1,826,532	0.0%
<b>Total Revenue</b>	<b>\$ 3,554,937</b>	<b>\$ 3,634,566</b>	<b>\$ 3,306,982</b>	<b>\$ 4,018,953</b>	<b>\$ 384,388</b>	<b>10.6%</b>	<b>\$ 4,084,347</b>	<b>1.6%</b>	<b>\$ 4,151,662</b>	<b>1.6%</b>
<b>EXPENSES</b>										
Penalties and Interest	5	\$ -	\$ 2	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Salaries	469,621	475,265	\$ 437,764	526,746	\$ 51,480.30	10.8%	542,548	3.0%	558,824	3.0%
Casual Wages	-	-	\$ 9,327	-	\$ -	0.0%	-	0.0%	-	0.0%
CPP/EI	24,023	27,081	\$ 22,007	27,538	\$ 457.09	1.7%	28,364	3.0%	29,215	3.0%
Group Insurance	19,114	22,426	\$ 19,291	22,808	\$ 381.95	1.7%	23,492	3.0%	24,197	3.0%
Pension Plan Costs	26,958	33,791	\$ 44,440	42,140	\$ 8,348.88	24.7%	43,404	3.0%	44,706	3.0%
Clothing Allowance	4,518	2,000	\$ 1,391	2,000	\$ -	0.0%	2,000	0.0%	2,000	0.0%
Northern Allowance	60,929	55,687	\$ 66,231	73,495	\$ 17,808.22	32.0%	75,700	3.0%	77,971	3.0%
Advertising	-	2,000	\$ 1,290	2,060	\$ 60.00	3.0%	2,122	3.0%	2,185	3.0%
Computer Software/Licensing	-	-	\$ 3,721	5,000	\$ 5,000.00	0.0%	5,150	3.0%	5,305	3.0%
Professional Development	9,242	20,000	\$ 21,692	30,000	\$ 10,000.00	50.0%	30,900	3.0%	31,827	3.0%
Publications, Memberships, Sub.	-	2,500	\$ 1,468	2,500	\$ -	0.0%	2,575	3.0%	2,652	3.0%
Repairs & Maintenance - Utilidor	256,166	300,000	\$ 334,274	309,000	\$ 9,000.00	3.0%	318,270	3.0%	327,818	3.0%
Supplies & Stationery	7,007	4,000	\$ 6,071	4,120	\$ 120.00	3.0%	4,244	3.0%	4,371	3.0%
Health and Safety Supplies	543	1,500	\$ 1,496	1,545	\$ 45.00	3.0%	1,591	3.0%	1,639	3.0%
Telephone & Fax	16,187	17,000	\$ 12,663	-	\$ (17,000.00)	-100.0%	-	0.0%	-	0.0%
Vehicle - Fuel	21,002	15,000	\$ 20,485	21,632	\$ 6,632.33	44.2%	22,281	3.0%	22,950	3.0%
Vehicle - License & Registration	1,648	400	\$ 320	412	\$ 12.00	3.0%	424	3.0%	437	3.0%
Vehicle - Repair & Maintenance	14,983	10,000	\$ 8,360	10,300	\$ 300.00	3.0%	10,609	3.0%	10,927	3.0%
Brushing - Utilidor	-	-	\$ 92,616	60,000	\$ 60,000.00	0.0%	61,800	3.0%	63,654	3.0%
Contracted Services - Engineering	40,454	125,000	\$ 49,344	125,000	\$ -	0.0%	128,750	3.0%	132,613	3.0%
Management Fees	250,000	250,000	\$ 250,000	250,000	\$ -	0.0%	250,000	0.0%	250,000	0.0%
Chemicals	294,134	224,000	\$ 264,044	302,958	\$ 78,957.76	35.2%	312,046	3.0%	321,408	3.0%
WTP Long Term Loan Interest Payments	406,099	555,544	\$ 261,161	555,544	\$ -	0.0%	572,210	3.0%	589,377	3.0%
Lab Analysis	13,191	21,000	\$ 21,000	21,000	\$ -	0.0%	21,630	3.0%	22,279	3.0%
Primary Water Tempering	260,804	400,000	\$ 397,915	400,000	\$ -	0.0%	412,000	3.0%	424,360	3.0%
Repairs & Maintenance - Buildings	45,114	45,000	\$ 45,334	46,350	\$ 1,350.00	3.0%	47,741	3.0%	49,173	3.0%
Repairs & Maintenance - Equipment	130,949	160,000	\$ 170,629	164,800	\$ 4,800.00	3.0%	169,744	3.0%	174,836	3.0%
Repairs & Maintenance - Grounds	14,988	10,000	\$ 8,811	10,000	\$ -	0.0%	10,300	3.0%	10,609	3.0%
Repairs & Maintenance - Meters	600	5,000	\$ 1,992	5,000	\$ -	0.0%	5,150	3.0%	5,305	3.0%
Supplies - Shop	834	13,500	\$ 10,881	13,500	\$ -	0.0%	13,905	3.0%	14,322	3.0%
Utilities - Electricity	700,666	876,000	\$ 774,150	876,000	\$ -	0.0%	902,280	3.0%	929,348	3.0%
Utilities - Heat	98,810	150,000	\$ 88,159	100,000	\$ (50,000.00)	-33.3%	103,000	3.0%	106,090	3.0%
Utilities - Water & Sewer	393	300	\$ 989	500	\$ 200.00	66.7%	515	3.0%	530	3.0%
<b>Total Expense</b>	<b>\$ 3,188,981</b>	<b>\$ 3,823,994</b>	<b>\$ 3,449,319</b>	<b>\$ 4,011,947</b>	<b>\$ 187,954</b>	<b>4.9%</b>	<b>\$ 4,124,746</b>	<b>2.8%</b>	<b>\$ 4,240,928</b>	<b>2.8%</b>
<b>Net Budget Variance</b>	<b>\$ 365,956</b>	<b>\$ (189,428)</b>	<b>\$ (142,336)</b>	<b>\$ 7,006</b>	<b>\$ 196,434</b>	<b>-103.7%</b>	<b>\$ (40,399)</b>	<b>-676.7%</b>	<b>\$ (89,266)</b>	<b>121.0%</b>

Town of Inuvik  
Department 60 - Utilities

	2023 Actuals	2024 Budget	2024 November 30	2025 Budget	Variance in \$	% Variance	2026 Forecast	% Variance	2027 Forecast	% Variance
<b>Capital expenditure funding</b>										
Grants - Gas Tax	890,210	\$ 743,000	\$ -	\$ 1,728,776	\$ 985,776.09	132.7%	\$ 1,728,776	0.0%	\$ 1,728,776	0.0%
GNWT-MACA - CPI Utility Project	1,261,298	2,978,620	\$ -	3,435,657	457,036.63	15.3%	\$ -	0.0%	\$ -	0.0%
Transfer from Water & Sewer reserve	-	1,140,646	\$ -	728,583	(412,063.00)	-36.1%	\$ -	0.0%	\$ -	0.0%
Hidden Lake Biomass Project	263,275	150,000	\$ -	-	(150,000.00)	-100.0%	\$ -	0.0%	\$ -	0.0%
New Utilidor Loan	-	5,500,000	\$ -	2,752,949	(2,747,050.78)	-49.9%	\$ -	0.0%	\$ -	0.0%
	<b>\$ 2,414,783</b>	<b>\$ 10,512,266</b>	<b>\$ -</b>	<b>\$ 8,645,965</b>	<b>-\$ 1,866,301</b>	<b>-17.8%</b>	<b>\$ 1,728,776</b>	<b>0.0%</b>	<b>\$ 1,728,776</b>	<b>0.0%</b>
<b>Utility capital expenditures</b>										
Utilidor Replacement	2,667,872	\$ 1,200,000	\$ 69,759	\$ 4,130,241	\$ 2,930,241.00	244.2%	\$ 3,000,000	0.0%	\$ 3,000,000	0.0%
Sewage Lagoon Dike Rehabilitation	70,786	1,479,214	\$ 5,010	\$ 1,000,000	(479,213.99)	-32.4%	474,204	0.0%	-	-100.0%
WTP & Pumphouse - Backup Generator	-	427,500	\$ 2,657	527,500	100,000.00	23.4%	35,000	0.0%	-	-100.0%
Water Meter MXU read Replace Progm	-	717,699	\$ -	1,201,310	483,611.00	67.4%	-	0.0%	-	0.0%
River Pump House 50KW Backup Generator	-	-	\$ -	-	-	0.0%	-	0.0%	-	0.0%
Reservoir rehabilitation project - Option1	-	600,000	\$ 63,086	276,914	(323,086.02)	-53.8%	-	0.0%	-	0.0%
Reservoir rehabilitation project - Option2	-	-	\$ -	-	-	0.0%	-	0.0%	-	0.0%
New Utilidor installation (2023 forward)	388,795	7,211,205	\$ 7,141,350	-	(7,211,205.21)	-100.0%	-	0.0%	-	0.0%
Hidden Lake Biomass Project	374,985	269,036	\$ 221,025	60,000	(209,035.68)	-77.7%	-	0.0%	-	0.0%
Scada system	21,082	\$ -	\$ 0	\$ -	\$ -	0.0%	-	0.0%	-	0.0%
Utilidor Replacement Mackenzie/Tununuk	-	1,000,000	\$ -	1,000,000	-	0.0%	-	0.0%	-	0.0%
Demolition of old mechanical pump house	-	-	\$ -	200,000	200,000.00	0.0%	-	0.0%	-	0.0%
Utility Plumber Van for utilidor Crew	-	-	\$ -	-	-	0.0%	-	0.0%	-	0.0%
Water pressure solutions	-	-	\$ -	200,000	200,000.00	0.0%	-	0.0%	-	0.0%
Hydrant Refurbishment	-	-	\$ -	50,000	50,000.00	0.0%	-	0.0%	-	0.0%
	<b>\$ 3,523,520</b>	<b>\$ 12,904,654</b>	<b>\$ 7,502,888</b>	<b>\$ 8,645,965</b>	<b>-\$ 4,258,689</b>	<b>71.1%</b>	<b>\$ 3,509,204</b>	<b>0.0%</b>	<b>\$ 3,000,000</b>	<b>-200.0%</b>
<b>Net Transfers to Capital Expenditures</b>	<b>\$ (1,108,737)</b>	<b>\$ (2,392,388)</b>	<b>\$ (7,502,888)</b>	<b>\$ -</b>	<b>\$ 2,392,388</b>	<b>-100.0%</b>	<b>\$ (1,780,428)</b>	<b>0.0%</b>	<b>\$ (1,271,224)</b>	<b>-28.6%</b>
<b>Surplus after Transfers</b>	<b>\$ (742,780)</b>	<b>\$ (2,581,816)</b>	<b>\$ (7,645,225)</b>	<b>\$ 7,006</b>	<b>\$ 2,588,822</b>	<b>-100.3%</b>	<b>\$ (1,820,827)</b>	<b>-26090.5%</b>	<b>\$ (1,360,490)</b>	<b>-25.3%</b>
<b>Amortization</b>	<b>1,623,454</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>0.0%</b>



Town of Inuvik

**Department 70  
Parks, Recreation &  
Leisure**

## Department 70 Summary

### Parks, Recreation & Leisure

The Parks, Recreation & Leisure Department includes the Midnight Sun Complex Administration, Arena, Pool, Fitness Centre, Community Hall and other amenities.

Most activities within this department are carried out in the Midnight Sun Complex with seasonal activities such as Summer Day Camp outside this complex. The Complex houses an official NHL sized ice surface, a Pool complete with a 190 foot Waterslide, leisure pool, lazy river, hot tub, tot pool, sauna and steam room, a Community Hall/Conference Centre, Fitness centre open 24 hours a day, squash courts, play zone, and a curling facility that is leased to the Inuvik Curling Club.

The recreation division of the department has a number of programs that are run throughout the year for the benefit of all residents.

The Department has a total budgeted full-time staff complement of 14 employees and employs many casual staff to assist in the operations.

	2022	2023	2023	2024
	Actual	Budget	Actual	Budget
<b>Revenue:</b>				
<b>Total Revenue</b>	<b>\$ 500,515</b>	<b>\$ 424,700</b>	<b>\$ 437,122</b>	<b>\$ 528,200</b>
<b>Expenditures:</b>				
Administrative Expenses	\$ 699,777	\$ 561,686	\$ 688,049	\$ 616,813
Midnight Sun Complex Expenses	2,305,962	2,620,732	2,502,000	1,407,300
Swimming Pool Expenses	549,533	512,898	490,912	432,941
Summer Day Camp Expenses	83,542	76,791	54,992	104,384
<b>Total Expenditures</b>	<b>\$ 3,638,813</b>	<b>\$ 3,772,106</b>	<b>\$ 3,735,953</b>	<b>\$ 2,561,437</b>
<b>Net Budget Variance</b>	<b>\$ (3,138,298)</b>	<b>\$ (3,347,406)</b>	<b>\$ (3,298,831)</b>	<b>\$ (2,033,237)</b>

**Town of Inuvik**  
**Department 70 - Parks, Recreation & Leisure**

	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>		<b>%</b>	<b>2026</b>	<b>%</b>	<b>2027</b>	<b>%</b>
	<b>Actuals</b>	<b>Budget</b>	<b>November 30</b>	<b>Budget</b>	<b>Variance in \$</b>	<b>Variance</b>	<b>Forecast</b>	<b>Variance</b>	<b>Forecast</b>	<b>Variance</b>
<b>REVENUE</b>										
Other Revenue	100	\$ -	\$ -	\$ 500	\$ 500	0.0%	\$ -	-100.0%	\$ -	0.0%
Recreation Recoveries	1,363	8,000	\$ 35,605	30,000	\$ 22,000	275.0%	5,000	-83.3%	5,000	0.0%
Ice Rental - Youth	32,645	25,000	\$ 30,515	25,000	\$ -	0.0%	35,875	43.5%	36,775	2.5%
Ice Rental - Adult	47,158	25,000	\$ 20,984	25,000	\$ -	0.0%	33,300	33.2%	34,145	2.5%
Skate Sharpening	2,546	2,500	\$ 2,111	2,500	\$ -	0.0%	2,800	12.0%	3,000	7.1%
Conference Equipment	19,015	20,000	\$ 6,327	20,000	\$ -	0.0%	14,000	-30.0%	15,000	7.1%
Facility Rental	135,256	90,000	\$ 48,231	130,000	\$ 40,000	44.4%	69,000	-46.9%	71,000	2.9%
Vending Machines	-	1,000	\$ 11,433	10,000	\$ 9,000	900.0%	-	-100.0%	-	0.0%
Concession Rental	3,426	10,000	\$ 22,074	18,000	\$ 8,000	80.0%	26,345	46.4%	26,345	0.0%
Gym Memberships	114,031	75,000	\$ 117,808	100,000	\$ 25,000	33.3%	77,500	-22.5%	80,000	3.2%
Recreation Special Events	(7)	1,000	\$ 470	1,000	\$ -	0.0%	-	-100.0%	-	0.0%
Yoga	5,052	3,000	\$ 5,871	5,000	\$ 2,000	66.7%	2,700	-46.0%	2,700	0.0%
Summer Day Camp Program Fees	3,090	15,000	\$ 15,143	15,000	\$ -	0.0%	1,150	-92.3%	1,200	4.3%
Special Events	4,029	5,000	\$ 102	3,000	\$ (2,000)	-40.0%	6,510	117.0%	6,825	4.8%
Squash Rackets/Balls	188	200	\$ 153	200	\$ -	0.0%	100	-50.0%	100	0.0%
Squash Court Rentals	6,591	5,000	\$ 2,699	3,500	\$ (1,500)	-30.0%	5,450	55.7%	5,450	0.0%
Swim Accessories	5,768	6,500	\$ 4,071	5,500	\$ (1,000)	-15.4%	4,000	-27.3%	4,000	0.0%
Locker Fees	-	-	\$ -	2,000	\$ 2,000	0.0%	500	-75.0%	500	0.0%
Play Zone Admissions	8,370	8,000	\$ 8,856	8,000	\$ -	0.0%	7,200	-10.0%	7,400	2.8%
Pool Fees - Youth	17,908	32,000	\$ 23,683	30,000	\$ (2,000)	-6.3%	28,000	-6.7%	29,000	3.6%
Pool Fees - Adult	17,345	33,000	\$ 11,362	30,000	\$ (3,000)	-9.1%	36,500	21.7%	37,500	2.7%
Pool Rentals	25,747	16,500	\$ 17,577	19,000	\$ 2,500	15.2%	16,500	-13.2%	16,500	0.0%
Pool Special Events	2,686	-	\$ 887	2,000	\$ 2,000	0.0%	16,501	725.1%	16,501	0.0%
CA - Rec Community Participation	43,000	43,000	\$ 43,000	43,000	\$ -	0.0%	43,000	0.0%	43,000	0.0%
CA - Other Contributions	5,209	-	\$ 8,160	-	\$ -	0.0%	-	0.0%	-	0.0%
<b>Total Revenue</b>	<b>\$ 500,515</b>	<b>\$ 424,700</b>	<b>\$ 437,122</b>	<b>\$ 528,200</b>	<b>\$ 103,500</b>	<b>24.4%</b>	<b>\$ 431,931</b>	<b>-18.2%</b>	<b>\$ 441,941</b>	<b>2.3%</b>



**Town of Inuvik**  
**Department 70 - Parks, Recreation & Leisure**

	2023	2024	2024	2025		%	2026	%	2027	%
	Actuals	Budget	November 30	Budget	Variance in \$	Variance	Forecast	Variance	Forecast	Variance
<b><u>ADMINISTRATIVE EXPENSES</u></b>										
Concession/Vending Machines	-	\$ -	\$ 6,296	\$ 5,000	\$ 5,000	0.0%	\$ -	-100.0%	\$ -	0.0%
Gym Related Expenses	4,621	15,000	\$ 15,617	15,000	\$ -	0.0%	5,000	-66.7%	5,000	0.0%
Yoga	3,597	2,500	\$ 1,403	2,500	\$ -	0.0%	1,450	-42.0%	1,450	0.0%
Salaries	372,293	224,939	\$ 300,789	300,437	\$ 75,498	33.6%	309,450	3.0%	318,734	3.0%
Casual Wages	98,828	106,593	\$ 106,538	73,866	\$ (32,727)	-30.7%	76,082	3.0%	78,364	3.0%
CPP/EI	25,094	19,197	\$ 20,702	23,794	\$ 4,597	23.9%	24,508	3.0%	25,243	3.0%
Group Insurance	12,064	11,946	\$ 9,905	9,123	\$ (2,822)	-23.6%	9,397	3.0%	9,679	3.0%
Pension Plan Costs	21,020	18,525	\$ 27,079	24,035	\$ 5,510	29.7%	24,756	3.0%	25,499	3.0%
Northern Allowance	57,420	58,136	\$ 77,603	56,057	\$ (2,079)	-3.6%	57,739	3.0%	59,471	3.0%
Computer Software/Licensing	-	-	\$ 3,721	10,000	\$ 10,000	0.0%	\$ 10,300	3.0%	\$ 10,609	3.0%
Courier, Freight, Postage	-	-	\$ -	-	\$ -	0.0%	500	0.0%	500	0.0%
Professional Development	4,550	20,000	\$ 20,521	15,000	\$ (5,000)	-25.0%	26,000	73.3%	26,000	0.0%
Publications, Memberships, Subscriptions	181	100	\$ 11	250	\$ 150	150.0%	100	-60.0%	100	0.0%
Repairs & Maintenance - Equipment	9,176	5,000	\$ 4,620	5,000	\$ -	0.0%	5,000	0.0%	5,000	0.0%
Special Events	6,612	8,000	\$ 10,613	8,000	\$ -	0.0%	5,150	-35.6%	5,150	0.0%
Supplies & Stationery	1,247	1,750	\$ 2,133	1,750	\$ -	0.0%	1,750	0.0%	1,750	0.0%
Conference Centre Supplies	1,230	2,000	\$ 1,890	2,500	\$ 500	25.0%	600	-76.0%	600	0.0%
Programming supplies	4,446	10,000	\$ 6,262	15,000	\$ 5,000	50.0%	10,000	-33.3%	10,000	0.0%
Telephone & Fax	13,736	8,500	\$ 9,690	-	\$ (8,500)	-100.0%	8,500	0.0%	8,500	0.0%
Volunteer Appreciation	934	2,500	\$ 2,381	2,500	\$ -	0.0%	2,500	0.0%	2,500	0.0%
Xerox	3,515	4,000	\$ 2,139	4,000	\$ -	0.0%	4,000	0.0%	4,000	0.0%
CA - Rec Community Participation	57,067	43,000	\$ 51,343	43,000	\$ -	0.0%	43,000	0.0%	43,000	0.0%
CA - Other Contributions	2,146	-	\$ 6,795	-	\$ -	0.0%	-	0.0%	-	0.0%
<b>Total Administrative Expense</b>	<b>\$ 699,777</b>	<b>\$ 561,686</b>	<b>\$ 688,049</b>	<b>\$ 616,813</b>	<b>\$ 55,127</b>	<b>9.8%</b>	<b>\$ 625,782</b>	<b>1.5%</b>	<b>\$ 641,149</b>	<b>2.5%</b>
<b><u>MIDNIGHT SUN RECREATION COMP</u></b>										
Salaries	666,407	\$ 808,310	\$ 657,815	-	\$ (808,310)	-100.0%	\$ -	0.0%	\$ -	0.0%
Casual Wages	4,541	63,590	\$ 54,930	-	\$ (63,590)	-100.0%	-	0.0%	-	0.0%
CPP/EI	36,463	51,985	\$ 51,109	-	\$ (51,985)	-100.0%	52,039	0.0%	51,439	-1.2%
Group Insurance	30,166	35,779	\$ 34,053	-	\$ (35,779)	-100.0%	35,735	0.0%	35,874	0.4%
Pension Plan Costs	43,659	59,636	\$ 44,638	-	\$ (59,636)	-100.0%	61,272	0.0%	62,238	1.6%
Clothing Allowance	1,374	1,050	\$ 614	200	\$ (850)	-81.0%	200	0.0%	200	0.0%
Northern Allowance	105,421	146,709	\$ 156,640	-	\$ (146,709)	-100.0%	146,517	0.0%	146,517	0.0%
Courier, Freight, Postage	174	20,000	\$ 17,200	15,000	\$ (5,000)	-25.0%	700	-95.3%	700	0.0%
Repairs & Maintenance - Equipment	145,770	135,000	\$ 148,464	135,000	\$ -	0.0%	129,300	-4.2%	135,750	5.0%
Supplies	51,203	46,750	\$ 16,749	50,000	\$ 3,250	7.0%	43,825	-12.4%	46,000	5.0%
Safety Equipment	858	1,025	\$ 825	2,000	\$ 975	95.1%	1,125	-43.8%	1,175	4.4%
Health and Safety Supplies	184	500	\$ 207	500	\$ -	0.0%	550	10.0%	575	4.5%
Telephone & Fax	8,450	7,600	\$ 7,236	7,600	\$ -	0.0%	7,200	-5.3%	7,200	0.0%
Utilities - Electricity	735,272	735,000	\$ 868,426	700,000	\$ (35,000)	-4.8%	735,000	5.0%	735,000	0.0%
Utilities - Heat	440,285	400,000	\$ 405,913	400,000	\$ -	0.0%	350,000	-12.5%	350,000	0.0%
Utilities - Water & Sewer	17,989	85,000	\$ 11,578	85,000	\$ -	0.0%	80,000	-5.9%	80,000	0.0%
Vehicle - Fuel	14,862	12,597	\$ 16,630	6,000	\$ (6,597)	-52.4%	23,200	286.7%	24,360	5.0%
Vehicle - Repairs & Maintenance	2,883	10,200	\$ 8,973	6,000	\$ (4,200)	-41.2%	11,225	87.1%	11,775	4.9%
<b>Total MSC Expense</b>	<b>\$ 2,305,962</b>	<b>\$ 2,620,732</b>	<b>\$ 2,502,000</b>	<b>\$ 1,407,300</b>	<b>\$ (1,213,432)</b>	<b>-46.3%</b>	<b>\$ 1,677,888</b>	<b>19.2%</b>	<b>\$ 1,688,803</b>	<b>0.7%</b>

**Town of Inuvik**  
**Department 70 - Parks, Recreation & Leisure**

	2023	2024	2024	2025		%	2026	%	2027	%
	Actuals	Budget	November 30	Budget	Variance in \$	Variance	Forecast	Variance	Forecast	Variance
<b><u>SWIMMING POOL EXPENSES</u></b>										
Salaries	190,664	\$ 182,894	\$ 155,561	\$ 161,242	\$ (21,652)	-11.8%	\$ 166,079	3.0%	\$ 171,061	3.0%
Casual Wages	120,939	160,192	\$ 173,516	125,094	\$ (35,098)	-21.9%	\$ 128,847	3.0%	\$ 132,712	3.0%
CPP/EI	11,891	20,729	\$ 21,562	20,842	\$ 114	0.5%	\$ 21,468	3.0%	\$ 22,112	3.0%
Group Insurance	9,403	7,860	\$ 6,753	4,562	\$ (3,298)	-42.0%	\$ 4,698	3.0%	\$ 4,839	3.0%
Pension Plan Costs	14,248	12,538	\$ 12,400	12,899	\$ 361	2.9%	\$ 13,286	3.0%	\$ 13,685	3.0%
Northern Allowance	59,598	58,436	\$ 46,118	49,652	\$ (8,784)	-15.0%	\$ 51,141	3.0%	\$ 52,676	3.0%
Courier, Freight, Postage	211	200	\$ 86	500	\$ 300	150.0%	200	-60.0%	200	0.0%
Professional Development	-	-	\$ 20,521	5,000	\$ 5,000	0.0%	5,000	0.0%	5,000	0.0%
Publications, memberships, subscriptions	425	250	\$ 77	250	\$ -	0.0%	350	40.0%	350	0.0%
Repairs & Maintenance - Pool	125,831	55,000	\$ 41,003	40,000	\$ (15,000)	-27.3%	20,000	-50.0%	20,000	0.0%
Supplies For Resale	6,091	3,500	\$ 2,981	3,500	\$ -	0.0%	3,000	-14.3%	3,000	0.0%
Supplies - Programs	4,955	7,000	\$ 5,469	8,000	\$ 1,000	14.3%	9,175	14.7%	9,625	4.9%
Health and Safety Supplies	1,973	1,400	\$ 2,274	1,400	\$ -	0.0%	1,000	-28.6%	1,000	0.0%
Telephone & Fax	3,305	2,900	\$ 2,590	-	\$ (2,900)	-100.0%	-	0.0%	-	0.0%
<b>Total Swimming Pool Expenses</b>	<b>\$ 549,533</b>	<b>\$ 512,898</b>	<b>\$ 490,912</b>	<b>\$ 432,941</b>	<b>\$ (79,958)</b>	<b>-15.6%</b>	<b>\$ 424,244</b>	<b>-2.0%</b>	<b>\$ 436,260</b>	<b>2.8%</b>
<b><u>SUMMER DAY CAMP EXPENSES</u></b>										
Casual Wages	68,229	\$ 64,972	\$ 43,750	\$ 70,329	\$ 5,357	8.2%	\$ 64,972	-7.6%	\$ 64,626	-0.5%
CPP/EI	3,611	4,048	\$ 3,422	7,667	\$ 3,619	89.4%	4,048	-47.2%	4,020	-0.7%
Northern Allowance	11,226	7,771	\$ 7,820	11,387	\$ 3,616	46.5%	7,763	-31.8%	7,766	0.0%
Supplies - Programs	476	-	\$ -	15,000	\$ 15,000	0.0%	15,000	0.0%	15,000	0.0%
<b>Total Summer Day Camp Expense</b>	<b>\$ 83,542</b>	<b>\$ 76,791</b>	<b>\$ 54,992</b>	<b>\$ 104,384</b>	<b>\$ 27,593</b>	<b>35.9%</b>	<b>\$ 91,782</b>	<b>-12.1%</b>	<b>\$ 91,411</b>	<b>-0.4%</b>
<b>Total Expenses</b>	<b>\$ 3,638,813</b>	<b>\$ 3,772,106</b>	<b>\$ 3,735,953</b>	<b>\$ 2,561,437</b>	<b>\$ (1,210,670)</b>	<b>-32.1%</b>	<b>\$ 2,819,697</b>	<b>10.1%</b>	<b>\$ 2,857,623</b>	<b>1.3%</b>
<b>Net Budget Variance</b>	<b>\$ (3,138,298)</b>	<b>\$ (3,347,406)</b>	<b>\$ (3,298,831)</b>	<b>\$ (2,033,237)</b>	<b>\$ 1,314,170</b>	<b>-39.3%</b>	<b>\$ (2,387,766)</b>	<b>17.4%</b>	<b>\$ (2,415,682)</b>	<b>1.2%</b>



Town of Inuvik

**Department 71**  
**Library**

**Department 71 Summary**

**Library**

The Library handles usual library materials consisting of Adult, Young Adult, Juvenile, Children's fiction and non-fiction. Besides reading materials the library also holds various programs and other activities. The mission statement is "To provide programs, services and facilities for the informational, recreational, educational and cultural needs of the community."

This department has a total budgeted full-time staff complement of 3 employees and employs many casual staff to assist in the operations.

	<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>
	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b><u>Revenue:</u></b>				
<b>Total Revenue</b>	<b>\$ 84,913</b>	<b>\$ 89,280</b>	<b>\$ 84,268</b>	<b>\$ 89,280</b>
<b><u>Expenditures:</u></b>				
<b>Total Expenditures</b>	<b>\$ 378,890</b>	<b>\$ 477,502</b>	<b>\$ 379,135</b>	<b>\$ 520,322</b>
<b>Net Budget Variance</b>	<b>\$ (293,977)</b>	<b>\$ (388,222)</b>	<b>\$ (294,867)</b>	<b>\$ (431,042)</b>

**Town of Inuvik  
Department 71 - Library**

	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>		<b>%</b>	<b>2026</b>	<b>%</b>	<b>2027</b>	<b>%</b>
	<b>Actuals</b>	<b>Budget</b>	<b>November 30</b>	<b>Budget</b>	<b>Variance in \$</b>	<b>Variance</b>	<b>Forecast</b>	<b>Variance</b>	<b>Forecast</b>	<b>Variance</b>
<b>REVENUE</b>										
Other Revenue-Library	2,233	\$ 1,000	\$ 963	\$ 1,000	\$ -	0.0%	\$ 1,000	0.0%	\$ 1,000	0.0%
Library Community Room	200	1,300	\$ 825	1,300	\$ -	0.0%	\$ 1,300	0.0%	\$ 1,300	0.0%
Library Block Funding	55,000	-	\$ -	-	\$ -	N/A	\$ -	0.0%	\$ -	0.0%
Literacy Funding	24,480	-	\$ -	-	\$ -	N/A	\$ -	0.0%	\$ -	0.0%
Other Contribution Agreements	3,000	-	\$ -	-	\$ -	N/A	\$ -	0.0%	\$ -	0.0%
CA - Other Contribution Agreements	-	7,500	\$ 3,000	7,500	\$ -	0.0%	\$ 7,500	0.0%	\$ 7,500	0.0%
CA - Inuvik Centennial Library	-	55,000	\$ 55,000	55,000	\$ -	0.0%	\$ 55,000	0.0%	\$ 55,000	0.0%
CA - ICL Literacy Programming	-	24,480	\$ 24,480	24,480	\$ -	0.0%	\$ 24,480	0.0%	\$ 24,480	0.0%
<b>Total Revenue</b>	<b>\$ 84,913</b>	<b>\$ 89,280</b>	<b>\$ 84,268</b>	<b>\$ 89,280</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 89,280</b>	<b>\$ -</b>	<b>\$ 89,280</b>	<b>\$ -</b>
<b>EXPENSES</b>										
Salaries	179,967	\$ 198,106	\$ 213,814	\$ 246,984.50	\$ 48,879	24.7%	\$ 232,230.91	-6.0%	\$ 235,931.02	1.6%
Casual Wages	44,764	32,025	\$ 11,445	\$ 29,546.40	\$ (2,479)	-7.7%	\$ 41,542.32	40.6%	\$ 41,193.48	-0.8%
CPP/EI	14,955	17,515	\$ 15,399	\$ 18,682.53	\$ 1,167	6.7%	\$ 17,049.90	-8.7%	\$ 16,730.55	-1.9%
Group Insurance	11,716	11,669	\$ 11,627	\$ 11,668.69	\$ -	0.0%	\$ 11,760.07	0.8%	\$ 11,804.05	0.4%
Pension Plan Costs	14,514	16,421	\$ 14,688	\$ 19,758.76	\$ 3,338	20.3%	\$ 17,025.68	-13.8%	\$ 17,321.67	1.7%
Northern Allowance	43,176	49,383	\$ 47,576	\$ 44,097.00	\$ (5,286)	-10.7%	\$ 49,312.20	11.8%	\$ 49,334.22	0.0%
Courier, Freight, Postage	336	500	\$ 107	500	\$ -	0.0%	500	0.0%	500	0.0%
Professional Development	-	1,000	\$ (27)	1,000	\$ -	0.0%	1,100	10.0%	1,250	13.6%
Program Supplies	2,526	2,350	\$ 908	2,350	\$ -	0.0%	2,350	0.0%	2,350	0.0%
Purchase of Books	6,679	4,004	\$ 2,406	4,004	\$ -	0.0%	4,004	0.0%	4,004	0.0%
Purchase of Furniture & Equipment	-	6,250	\$ 1,142	6,250	\$ -	0.0%	6,250	0.0%	6,250	0.0%
Repairs & Maintenance - Equipment	89	-	\$ 47	500	\$ 500	0.0%	500	0.0%	500	0.0%
Supplies & Stationery	3,465	3,300	\$ 2,799	3,300	\$ -	0.0%	4,500	36.4%	4,725	5.0%
Telephone & Fax	4,292	3,300	\$ 3,237	-	\$ (3,300)	-100.0%	-	0.0%	-	0.0%
Utilities - Electricity	26,743	20,050	\$ 29,237	20,050	\$ -	0.0%	20,050	0.0%	20,050	0.0%
Utilities - Heat	18,452	19,550	\$ 17,431	19,550	\$ -	0.0%	19,550	0.0%	19,550	0.0%
Utilities - Water & Sewer	1,073	1,100	\$ 691	1,100	\$ -	0.0%	1,100	0.0%	1,100	0.0%
Xerox	6,143	4,000	\$ 2,828	4,000	\$ -	0.0%	4,000	0.0%	4,000	0.0%
CA - Other Contribution Agreements	-	7,500	\$ 3,780	7,500	\$ -	0.0%	7,500	0.0%	7,500	0.0%
CA - Inuvik Centennial Library	-	55,000	\$ -	55,000	\$ -	0.0%	55,000	0.0%	55,000	0.0%
CA - ICL Literacy Programming	-	24,480	\$ -	24,480	\$ -	0.0%	24,480	0.0%	24,480	0.0%
<b>Total Expenses</b>	<b>\$ 378,890</b>	<b>\$ 477,502</b>	<b>\$ 379,135</b>	<b>\$ 520,322</b>	<b>\$ 42,820</b>	<b>\$ (1)</b>	<b>\$ 519,805</b>	<b>\$ 1</b>	<b>\$ 523,574</b>	<b>\$ 0</b>
<b>Net Budget Variance</b>	<b>\$ (293,977)</b>	<b>\$ (388,222)</b>	<b>\$ (294,867)</b>	<b>\$ (431,042)</b>	<b>\$ (42,820)</b>	<b>11.0%</b>	<b>\$ (430,525)</b>	<b>-0.1%</b>	<b>\$ (434,294)</b>	<b>0.9%</b>



Town of Inuvik

**Department 80**  
**Lands**

## Department 80 Summary

### Land

The Land Department is responsible for the Taxation, Land sales and leases and the administration of all land files on behalf of the Town.

The responsibility for this department is under the Administrative Department where there is 1 full-time employee.

	2022	2023	2023	2024
	Actual	Budget	Actual	Budget
<b><u>Revenue:</u></b>				
<b>Total Revenue</b>	<b>\$ 2,710,142</b>	<b>\$ 3,012,883</b>	<b>\$ 3,013,365</b>	<b>\$ 2,500</b>
<b><u>Expenditures:</u></b>				
<b>Total Expenditures</b>	<b>\$ 790,940</b>	<b>\$ 466,100</b>	<b>\$ 497,759</b>	<b>\$ 300</b>
<b>Net Budget Variance</b>	<b>\$ 1,919,202</b>	<b>\$ 2,546,783</b>	<b>\$ 2,515,607</b>	<b>\$ 2,200</b>

**Town of Inuvik  
Department 80 - Land**

	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>		<b>%</b>	<b>2026</b>	<b>%</b>	<b>2027</b>	<b>%</b>
	<b>Actuals</b>	<b>Budget</b>	<b>November 30</b>	<b>Budget</b>	<b>Variance in \$</b>	<b>Variance</b>	<b>Forecast</b>	<b>Variance</b>	<b>Forecast</b>	<b>Variance</b>
<b><u>REVENUE</u></b>										
Land Sales	2,704,809	\$ 3,011,237	\$ 3,011,237	-	- 3,011,237.48	-100.0%	\$ -	0.0%	\$ -	0.0%
Land Leases	500	1,146	\$ 1,878	2,000	854.00	74.5%	3,348	67.4%	3,348	0.0%
Land Administration Fees	4,833	500	\$ 250	500	-	0.0%	500	0.0%	500	0.0%
<b>Total Revenue</b>	<b>\$ 2,710,142</b>	<b>\$ 3,012,883</b>	<b>\$ 3,013,365</b>	<b>\$ 2,500</b>	<b>\$ (3,010,383)</b>	<b>-99.9%</b>	<b>\$ 3,848</b>	<b>53.9%</b>	<b>\$ 3,848</b>	<b>0.0%</b>
<b><u>EXPENSES</u></b>										
Cost of Land Sales	790,420	\$ 466,000	\$ 497,759	\$ -	- 466,000.00	-100.0%	\$ -	0.0%	\$ -	0.0%
Land Leases	-	-	\$ -	-	-	0.0%	-	0.0%	-	0.0%
Land Admin Fees	520	100	\$ -	300	200.00	200.0%	100	-66.7%	100	0.0%
Contracted Services - Surveying	-	-	\$ -	-	-	0.0%	-	0.0%	-	0.0%
<b>Total Expenses</b>	<b>\$ 790,940</b>	<b>\$ 466,100</b>	<b>\$ 497,759</b>	<b>\$ 300</b>	<b>\$ (465,800)</b>	<b>-99.9%</b>	<b>\$ 100</b>	<b>-66.7%</b>	<b>\$ 100</b>	<b>0.0%</b>
<b>Net Budget Variance</b>	<b>\$ 1,919,202</b>	<b>\$ 2,546,783</b>	<b>\$ 2,515,607</b>	<b>\$ 2,200</b>	<b>\$ (2,544,583)</b>	<b>-99.9%</b>	<b>\$ 3,748</b>	<b>70.4%</b>	<b>\$ 3,748</b>	<b>0.0%</b>





Town of Inuvik

**Department 90**  
**Fiscal Services**

## Department 90 Summary

### Fiscal Services

Fiscal Services is where non routine items such as capital expenditures , debenture payments, and other related non-operational items are recorded.

Funding from the GNWT for Operational and Capital Block Funding is recorded in this category as well as other sources of capital funding such as Contribution Agreements.

There are no employees associated with this department. The responsibility for this department is under the Administrative Department.

	2022 Actual	2023 Budget	2023 Actual	2024 Budget
<b>Revenue:</b>				
<b>Total Revenue</b>	<b>\$ 3,504,370</b>	<b>\$ 3,728,000</b>	<b>\$ 2,581,514</b>	<b>\$ 4,429,665</b>
<b>Expenditures:</b>				
Expenses	\$ 10,690	\$ 801,000	\$ 1,403,571	\$ 801,000
<b>Total Expenditures</b>	<b>\$ 10,690</b>	<b>\$ 801,000</b>	<b>\$ 1,403,571</b>	<b>\$ 801,000</b>
<b>Net Transfers to Capital Exp.</b>	<b>-\$ 20,228</b>	<b>\$ 0</b>	<b>\$ 4,468,327</b>	<b>\$ 0</b>
<b>Surplus after Transfers</b>	<b>\$ 3,513,908</b>	<b>\$ 2,927,000</b>	<b>\$(3,290,384)</b>	<b>\$ 3,628,665</b>
<b>Amortization</b>	<b>\$ 2,183,254</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Town of Inuvik  
Department 90 - Fiscal

	2023	2024	2024	2025		%	2026	%	2027	%
	Actuals	Budget	November 30	Budget	Variance in \$	Variance	Forecast	Variance	Forecast	Variance
<b>REVENUE</b>										
Other Revenue	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
GNWT-MACA - O&M Funding	2,698,000	2,888,000	2,556,560	\$ 3,589,665	701,665	24.3%	\$ 2,656,000	-26.0%	\$ 2,656,000	0.0%
Sale of Assets	(3,481)	-	-	-	-	0.0%	-	0.0%	-	0.0%
Gas Tax Revenue (non utility)	800,000	800,000	-	800,000	-	0.0%	800,000	0.0%	800,000	0.0%
Transfer from Operational surplus	-	-	-	-	-	-	-	-	-	-
Bingo License	2,955	40,000	15,055	40,000	-	0.0%	40,000	0.0%	40,000	0.0%
Casino	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
Raffles	1,945	-	2,599	-	-	0.0%	-	0.0%	-	0.0%
Nevadas	4,950	-	7,300	-	-	0.0%	-	0.0%	-	0.0%
Late Application Fees/Fines	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
<b>Total Revenue</b>	<b>\$ 3,504,370</b>	<b>\$ 3,728,000</b>	<b>\$ 2,581,514</b>	<b>\$ 4,429,665</b>	<b>\$ 701,665</b>	<b>18.8%</b>	<b>\$ 3,496,000</b>	<b>-21.1%</b>	<b>\$ 3,496,000</b>	<b>0.0%</b>
<b>EXPENSES</b>										
Overdraft Interest	11,030	1,000	-	\$ 1,000	-	0.0%	\$ 1,000	0.0%	\$ 1,000	0.0%
Visa Suspense	-	-	736,973	-	-	0.0%	-	0.0%	-	0.0%
Cash Over/Short	(340)	-	(68)	-	-	0.0%	-	0.0%	-	0.0%
WTP Loan Interest	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
WTP Long Term Loan Principal Payments	-	800,000	666,667	800,000	-	0.0%	800,000	0.0%	800,000	0.0%
Block 34/94 Utilidor construction loan payment	-	-	-	-	-	-	-	-	-	-
Transfer to Operation Reserves	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
<b>Total Expenses</b>	<b>\$ 10,690</b>	<b>\$ 801,000</b>	<b>\$ 1,403,571</b>	<b>\$ 801,000</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 801,000</b>	<b>0.0%</b>	<b>\$ 801,000</b>	<b>0.0%</b>
<b>Net Operating Budget Variance</b>	<b>\$ 3,493,680</b>	<b>\$ 2,927,000</b>	<b>\$ 1,177,943</b>	<b>\$ 3,628,665</b>	<b>\$ 701,665</b>	<b>24.0%</b>	<b>\$ 2,695,000</b>	<b>-25.7%</b>	<b>\$ 2,695,000</b>	<b>0.0%</b>
<b>Revenue - Non-Utility Capital Expenditures</b>										
CA - ICIP - Breynat Road Upgrade	493,095	861,535	-	889,557	28,022	3.3%	-	-100.0%	-	0.0%
CA - ICIP - Solid Waste Site Upgrade	9,155	590,845	-	769,114	178,269	30.2%	-	-100.0%	-	0.0%
CA- ITI - Infrastructure	1,096	-	-	-	-	0.0%	-	0.0%	-	0.0%
Debenture for Water Distribution System	-	-	-	359,650	359,650	0.0%	-	-100.0%	-	0.0%
Firehall Technology Upgrade (GAHR Grant)	-	25,509	4,132	-	(25,509)	-100.0%	-	0.0%	-	0.0%
Car 2 Replacement Vehicle (GAHR Grant)	-	94,530	64,530	-	(94,530)	-100.0%	-	0.0%	-	0.0%
CA - GICB - Solar Farm	-	5,556,556	4,399,666	1,109,245	(4,447,311)	-80.0%	-	-100.0%	-	0.0%
CA - NWTAC - Disaster Mitigation Fund	-	615,600	-	615,600	-	0.0%	-	-100.0%	-	0.0%
GNWT-MACA - CPI Non-Utility Project	915,405	1,746,681	-	3,212,749	1,466,068	83.9%	854,000.0	-73.4%	1,350,000.0	58.1%
AEA Funding - Town Office Energy Upgrades	50,000	-	-	-	-	0.0%	-	0.0%	-	0.0%
Transfer from Reserves	-	120,094	-	-	(120,094)	-100.0%	-	0.0%	-	0.0%
<b>Expenses - Non - Utility Capital Expenditures</b>	<b>1,488,978</b>	<b>9,611,350</b>	<b>-</b>	<b>6,955,915</b>	<b>(2,655,435)</b>	<b>-27.6%</b>	<b>6,955,915</b>	<b>-</b>	<b>15,676,840</b>	<b>125.4%</b>
<b>Net Transfer to Capital Expenditures</b>	<b>\$ (20,228)</b>	<b>\$ 0</b>	<b>\$ 4,468,327</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>3000%</b>	<b>\$ (6,101,915)</b>	<b>\$ (6)</b>	<b>\$ (14,326,840)</b>	<b>\$ 2</b>
<b>Surplus after Transfers</b>	<b>\$ 3,473,452</b>	<b>\$ 2,927,000</b>	<b>\$ 5,646,270</b>	<b>\$ 3,628,666</b>	<b>\$ 701,666</b>	<b>24.0%</b>	<b>\$ (3,406,915)</b>	<b>-193.9%</b>	<b>\$ (11,631,840)</b>	<b>241.4%</b>
<b>Amortization</b>	<b>\$ 2,183,254</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>



Town of Inuvik

**2025 Interim  
Capital Budget**

**TOWN OF INUVIK  
FIVE YEAR CAPITAL PLAN  
2025 - 2029**

Funding Source	2025	2026	2027	2028
Community Public Infrastructure	\$ 6,648,406	\$ 3,212,749	\$ 3,338,000	\$ 3,338,000
Gas Tax	1,728,776	743,000	743,000	743,000
Water and sewer capital reserves				
Garage Bin Pad (Capital Reserve)				
Water and sewer Reserve	728,583	-	-	-
Hidden Lake Biomass Project	-	-	-	-
Debenture for Water Distribution System	3,112,599	-	-	-
Breynat Road Upgrade - Reserve	-	-	-	-
Breynat Road Upgrade - ICIP	889,557	-	-	-
Solid Waste Expansion & Fencing - ICIP	769,114	-	-	-
CA - GICB - Solar Farm	1,109,245	-	-	-
CA - NWTAC - Disaster Mitigation Fund	615,600	-	-	-
<b>Totals:</b>	<b>15,601,879.95</b>	<b>3,955,748.88</b>	<b>4,081,000.00</b>	<b>4,081,000.00</b>

Expenditure	2025	2026	2027	2028
Utilidor Replacement	4,130,241	3,000,000	3,000,000	3,000,000
Sewage Lagoon Dike Rehabilitation	1,000,000	479,214	-	-
WTP & Pumphouse - Backup Generator	527,500	-	-	-
Water Meter MXU read Replace Progm	1,201,310	-	-	-
River Pump House 50KW Backup Generator	-	-	-	-
Reservoir rehabilitation project - Option1	276,914	6,000,000	-	-
New Utilidor installation (2023 forward)	-	-	-	-
Hidden Lake Biomass Project	60,000	-	-	-

**TOWN OF INUVIK  
FIVE YEAR CAPITAL PLAN  
2025 - 2029**

Utilidor Replacement Mackenzie/Tununuk	1,000,000	-	-	-
Demolition of old mechanical pump house	200,000	-	-	-
Utility Plumber Van for utilidor Crew	-	-	-	-
Water pressure solutions	200,000	-	-	-
Hydrant Refurbishment	50,000	-	-	-
Garbage Handling Equipment	145,000	145,000	145,000	145,000
Haul All Garbage Bin Pad improvement	25,000	-	-	-
Fitness Centre Equipment	-	15,000	-	15,000
MSC Conferencing Equipment	10,000	10,000	10,000	10,000

**TOWN OF INUVIK  
FIVE YEAR CAPITAL PLAN  
2025 - 2029**

SCBA Replacement	65,700	65,700	65,700	-
New Vehicle & attachment (P.Recreation & Leisure)	100,000	-	-	-
Pool signage	15,000	-	-	-
Chief Jim Koe Park Washroom & Concessn	575,754	-	-	-
Tarp sidewalls for boardwalk	60,000	-	-	-
Touch screen map/information	30,000	-	-	-
Tile Pool change rooms	55,000	-	-	-
Town Hall Signage	25,000	-	-	-
CA - ICIP - Breynat Road Rehabilitation	1,186,077	-	-	-
CA - ICIP - Solid Waste Site Rehabilitation	1,025,485	-	-	-
CA - GICB - Solar Farm	1,109,245	-	-	-
CA - NWTAC - Community Wildfire Plan	615,600	-	-	-
Cold mix for asphalt	-	-	-	-
MSC Structural Foundation Assessment/Rehab	487,604	-	-	-
Street Sweeper	-	-	-	-
MSC Arena Insulation	-	800,000	-	-
Sidewalks	-	400,000	400,000	400,000
MSC New Complex	-	1,200,000	1,200,000	1,200,000
Pool lobby re-vitalization	20,000	-	-	-
Pool pump replacement	50,000	120,000	120,000	120,000
Ice Plant Motors	45,000	-	-	-
MSC keyless entry system	23,000	-	-	-
General Use Storage & Workshop	100,000	10,000,000	5,000,000	-
Playgrounds refurbishment	150,000	500,000	500,000	500,000
Ball Field permanent washrooms/Concession	-	300,000	-	-
Loader - All Departments	-	275,000	-	-
Network Standardization	70,000	-	-	-
Hardware & workstations	75,000	-	-	-

**TOWN OF INUVIK  
FIVE YEAR CAPITAL PLAN  
2025 - 2029**

VOIP Phone system	30,000	-	-	-
Camera system - Townwide	-	100,000	-	-
Wildland interface protection	50,000	-	-	-
Thermal Imager	15,000	15,000	-	-
Tanker Aparatus	-	850,000	-	-
Extractor & Dryer replacement	30,000	-	-	-
Dog Pound Expansion	-	50,000	-	-
Snow Mobile replacement	25,000	25,000	-	-
Trail maintenance	40,000	15,000	15,000	15,000
Website Migration	25,000	-	-	-
Storage Shed - Welcome Centre	30,000	-	-	-
Economic Development Strategy	50,000	-	-	-
Pool controls	30,000	-	-	-
Berger Street Building Rehabilitation	25,000	-	-	-
Arctic Energy Alliance Projects	10,000	-	-	-
Public Bathrooms - Downtown core	10,000	-	-	-
Christmas streetlights replacement	10,000	10,000	10,000	10,000
Gravel crushing Program	282,450	721,140	355,320	-
Cemetery Expansion and Rehabilitation	30,000	-	-	-
Town Navigational Signs	-	10,000	-	-
Boat Launch rehabilitation	100,000	50,000	-	-
Children's First Flooring & Cabinetry	100,000	-	-	-
<b>Total</b>	<b>\$ 15,601,880</b>	<b>\$ 25,156,054</b>	<b>\$ 10,821,020</b>	<b>\$ 5,415,000</b>

<b>Difference:</b>	<b>\$ 0</b>	<b>\$ (21,200,305)</b>	<b>\$ (6,740,020)</b>	<b>\$ (1,334,000)</b>
<b>Cumulative Total:</b>	<b>\$ (2,392,388)</b>	<b>\$ (23,592,693)</b>	<b>\$ (30,332,713)</b>	<b>\$ (31,666,713)</b>



**TOWN OF INUVIK  
FIVE YEAR CAPITAL PLAN  
2025 - 2029**

**TOWN OF INUVIK**  
**FIVE YEAR CAPITAL PLAN - NON-UTILITY PROJECTS**  
**2025 - 2029**

Funding Source	2025	2026	2027	2028	2029
Community Public Infrastructure (CPI)	\$ 3,212,749	\$ 3,212,749	\$ 3,338,000	\$ 3,338,000	\$ 3,338,000
Water and sewer capital reserves					
Garage Bin Pad (Capital Reserve)					
Previous Year Surplus Reserve					
Breynat Road Upgrade - Reserve					
Breynat Road Upgrade - ICIP	889,557				
Solid Waste Expansion & Fencing - ICIP	769,114				
Debenture for Water Distribution System	359,650				
CA - GICB - Solar Farm	1,109,244.89				
CA - NWTAC - Disaster Mitigation Fund	615,600.00				
<b>Totals:</b>	<b>\$ 6,955,915</b>	<b>\$ 3,212,749</b>	<b>\$ 3,338,000</b>	<b>\$ 3,338,000</b>	<b>\$ 3,338,000</b>

Expenditure	2025	2026	2027	2028	2029
Garbage Handling Equipment	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000
Haul All Garbage Bin Pad improvement	25,000				
Fitness Centre Equipment		15,000		15,000	
MSC Conferencing Equipment	10,000	10,000	10,000	10,000	10,000

**TOWN OF INUVIK**  
**FIVE YEAR CAPITAL PLAN - NON-UTILITY PROJECTS**  
**2025 - 2029**

SCBA Replacement	65,700	65,700	65,700		
New Vehicle & attachment (P.Recreation & Leisure)	100,000				
Pool signage	15,000				
Chief Jim Koe Park Washroom & Concessn	575,754				
Tarp sidewalls for boardwalk	60,000				
Touch screen map/information	30,000				
Tile Pool change rooms	55,000				
Town Hall Signage	25,000				
CA - ICIP - Breynat Road Rehabilitation	1,186,077				
CA - ICIP - Solid Waste Site Rehabilitation	1,025,485				
CA - GICB - Solar Farm	1,109,245				
CA - NWTAC - Community Wildfire Plan	615,600				
MSC Structural Foundation Assessment/Rehab	487,604				
Street Sweeper					
MSC Arena Insulation	-	800,000	-	-	-
Sidewalks	-	400,000	400,000	400,000	400,000
MSC New Complex	-	1,200,000	1,200,000	1,200,000	1,200,000
Pool lobby re-vitalization	20,000				
Pool pump replacement	50,000	120,000	120,000	120,000	
Ice Plant Motors	45,000				
MSC keyless entry system	23,000				
General Use Storage & Workshop	100,000	10,000,000	5,000,000		
Playgrounds refurbishment	150,000	500,000	500,000	500,000	500,000
Ball Field parmanent washrooms/Concession		300,000			
Loader - All Departments	-	275,000			
Network Standardization	70,000				
Hardware & workstations	75,000				
VOIP Phone system	30,000				

**TOWN OF INUVIK**  
**FIVE YEAR CAPITAL PLAN - NON-UTILITY PROJECTS**  
**2025 - 2029**

Camera system - Townwide		100,000			
Wildland interface protection	50,000				
Thermal Imager	15,000	15,000			
Tanker Aparatus		850,000			
Extractor & Dryer replacement	30,000				
Dog Pound Expansion		50,000			
Snow Mobile replacement	25,000	25,000			
Trail maintenance	40,000	15,000	15,000	15,000	15,000
Website Migration	25,000				
Storage Shed - Welcome Centre	30,000				
Economic Development Strategy	50,000				
Pool controls	30,000				
Berger Street Building Rehabilitation	25,000				
Arctic Energy Alliance Projects	10,000				
Public Bathrooms - Downtown core	10,000				
Christmas streetlights replacement	10,000	10,000	10,000	10,000	10,000
Gravel crushing Program	282,450	721,140	355,320		
Cemetery Expansion and Rehabilitation	30,000				
Town Navigational Signs		10,000			
Boat Launch rehabilitation	100,000	50,000			
Children's First Flooring & Cabinetry	100,000				
<b>Total</b>	<b>\$ 6,955,915</b>	<b>\$ 15,676,840</b>	<b>\$ 7,821,020</b>	<b>\$ 2,415,000</b>	<b>\$ 2,280,000</b>

<b>Difference:</b>	<b>\$ 0</b>	<b>\$ (12,464,091)</b>	<b>\$ (4,483,020)</b>	<b>\$ 923,000</b>	<b>\$ 1,058,000</b>
<b>Cumulative Total:</b>	<b>\$ 0</b>	<b>\$ (12,464,091)</b>	<b>\$ (16,947,111)</b>	<b>\$ (16,024,111)</b>	<b>\$ (14,966,111)</b>

**TOWN OF INUVIK  
FIVE YEAR CAPITAL PLAN - UTILITY PROJECTS  
2025 - 2029**

<b>Funding Source</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Community Public Infrastructure	\$ 3,435,657				
Gas Tax	1,728,776	743,000	743,000	743,000	743,000
Hidden Lake Biomass Project					
Debenture for Water Distribution System	2,752,949				
Water and sewer Reserve	728,583				
Land fund/sales					
<b>Totals:</b>	<b>\$ 8,645,965</b>	<b>\$ 743,000</b>	<b>\$ 743,000</b>	<b>\$ 743,000</b>	<b>\$ 743,000</b>

<b>Expenditure</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Utilidor Replacement	4,130,241	3,000,000	3,000,000	3,000,000	\$ 3,000,000
Sewage Lagoon Dike Rehabilitation	1,000,000	479,214			
WTP & Pumphouse - Backup Generator	527,500				
Water Meter MXU read Replace Progm	1,201,310				
River Pump House 50KW Backup Generator					
Reservoir rehabilitation project - Option1	276,914	6,000,000			
New Utilidor installation (2023 forward)					
Hidden Lake Biomass Project	60,000				
Utilidor Replacement Mackenzie/Tununuk	1,000,000				
Demolition of old mechanical pump house	200,000				
Utility Plumber Van for utilidor Crew	-				
Water pressure solutions	200,000				
Hydrant Refurbishment	50,000				
<b>Total</b>	<b>\$ 8,645,965</b>	<b>\$ 9,479,214</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>

<b>Difference:</b>	<b>\$ -</b>	<b>\$ (8,736,214)</b>	<b>\$ (2,257,000)</b>	<b>\$ (2,257,000)</b>	<b>\$ (2,257,000)</b>
<b>Cumulative Total:</b>	<b>\$ (2,392,388)</b>	<b>\$ (11,128,602)</b>	<b>\$ (13,385,602)</b>	<b>\$ (15,642,602)</b>	<b>\$ (17,899,602)</b>