



Town of Inuvik

**2026 Final
Operating and Capital Budget**

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Town of Inuvik

2026 Final Operating Budget

Town Of Inuvik
Final Operating Budget
For The Year Ended December 31, 2026

	2024	2025	2025	2026		%	2027	%	2028	%
	Actuals	Budget	December 31	Budget	Variance in \$	Variance	Forecast	Variance	Forecast	Variance
REVENUES										
Administrative	\$ 8,471,672	\$ 8,996,939	\$ 8,951,599	\$ 9,509,105	\$ 512,167	5.7%	\$ 9,765,589	3%	\$ 10,031,028	3%
Protective Services	64,269	290,250	161,442	607,817	\$ 317,567	109.4%	102,000	-83%	102,000	0%
Public Works	40,334	149,411	261,941	281,191	\$ 131,780	88.2%	97,000	-66%	97,000	0%
Environmental	752,117	714,375	702,555	873,437	\$ 159,062	22.3%	873,437	0%	873,437	0%
Economic Development/Tourism	293,151	303,260	355,674	369,188	\$ 65,928	21.7%	380,263	3%	386,367	2%
Utilities	3,728,791	4,589,004	3,635,491	3,999,365	\$ (589,639)	-12.8%	4,063,815	2%	4,130,215	2%
Recreation	434,835	670,800	559,415	664,000	\$ (6,800)	-1.0%	654,000	-2%	654,000	0%
Library	97,468	89,280	80,556	82,300	\$ (6,980)	-7.8%	82,300	0%	82,300	0%
Land	3,013,365	2,500	16,888	142,500	\$ 140,000	5600.0%	2,500	-98%	2,500	0%
Fiscal	3,717,664	3,902,158	3,946,477	4,442,000	\$ 539,842	13.8%	4,442,000	0%	4,442,000	0%
	\$ 20,613,665	\$ 19,707,977	\$ 18,672,038	\$ 20,970,903	\$ 1,262,926	6%	\$ 20,462,904	-2%	\$ 20,800,846	2%
EXPENSES										
Administrative	\$ 3,638,304	\$ 4,088,555	\$ 4,371,504	\$ 4,594,288	\$ 505,733	12.4%	\$ 4,533,047	-1%	\$ 4,624,899	2%
Protective Services	1,187,878	1,676,498	1,539,821	2,034,818	\$ 358,320	21.4%	1,572,561	-23%	1,618,628	3%
Public Works	2,312,872	3,395,058	3,094,086	3,499,796	\$ 104,738	3.1%	3,462,473	-1%	3,566,227	3%
Environmental	891,201	1,004,820	1,074,563	1,077,561	\$ 72,741	7.2%	1,098,488	2%	1,190,043	8%
Economic Development/Tourism	845,483	973,926	907,111	1,012,752	\$ 38,827	4.0%	1,041,069	3%	1,072,295	3%
Utilities	3,744,247	4,282,986	3,682,927	3,839,418	\$ (443,568)	-10.4%	3,947,040	3%	4,057,892	3%
Recreation	4,095,076	2,953,935	3,101,307	2,721,849	\$ (232,086)	-7.9%	2,597,197	-5%	2,638,744	2%
Library	417,306	530,900	511,022	485,931	\$ (44,969)	-8.5%	498,076	3%	510,586	3%
Land	597,075	300	23,619	80,300	\$ 80,000	26666.7%	300	-100%	300	0%
Fiscal	41,997	801,000	41,971	1,161,000	\$ 360,000	44.9%	1,161,000	0%	1,161,000	0%
	\$ 17,771,439	\$ 19,707,977	\$ 18,347,931	\$ 20,507,714	\$ 799,737	4%	\$ 19,911,252	-2.9%	\$ 20,440,613	3%
Surplus / (Deficit)	\$ 2,842,226	\$ (1)	\$ 324,107	\$ 463,189	\$ 463,190	#####	\$ 551,652		\$ 360,234	-35%
Net Transfers to Capital Expenditures	7,387,321	(0)	527,030	463,189	463,189	964,979	9,960,550	2050%	8,185,099	-18%
	\$ 7,387,321	\$ (0)	\$ 527,030	\$ 463,189	\$ 463,189	#####	\$ 9,960,550		\$ 8,185,099	
Surplus (Deficit) after Transfers	\$ (4,545,094)	\$ (0)	\$ (202,923)	0.00	\$ 0	-100%	\$ (9,408,898)	0%	\$ (7,824,865)	\$ (0)
Amortization	\$ 3,884,372	\$ -	\$ 3,929,184	\$ -		0%	\$ -	0%	\$ -	0%



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 9 employees

	2024	2025	2025	2026	2027	2028
	Actual	Budget	Actual	Budget	Plan	Plan
Revenue:						
Total Administrative Revenue	\$ 8,286,643	\$ 8,409,713	\$ 8,549,485	\$ 8,735,755	\$ 8,992,239	\$ 9,257,678
Total Building/Development Revenue	185,029	150,600	44,121	150,600	150,600	150,600
Total Inuvik Works Revenue	-	436,625	357,993	622,750	622,750	622,750
Total Revenue	\$ 8,471,672	\$ 8,996,939	\$ 8,951,599	\$ 9,509,105	\$ 9,765,589	\$ 10,031,028
Expenditures:						
Total Legislative Expense	\$ 255,856	\$ 254,726	\$ 239,828	\$ 241,232	\$ 247,959	\$ 254,888
Total Gen. Administrative Expense	3,382,448	3,397,203	3,781,821	3,730,306	3,662,338	3,747,261
Total Inuvik Works Expenses	-	436,625	349,855	622,750	622,750	622,750
Total Expenditures	\$ 3,638,304	\$ 4,088,555	\$ 4,371,504	\$ 4,594,288	\$ 4,533,047	\$ 4,624,899
Net Budget Variance	\$ 4,833,368	\$ 4,908,384	\$ 4,580,095	\$ 4,914,817	\$ 5,232,542	\$ 5,406,129

Town of Inuvik
Department 10 - Administrative

	2024 Actuals	2025 Budget	2025 December 31	2026 Budget	Variance in \$	% Variance	2027 Forecast	% Variance	2028 Forecast	% Variance
REVENUE										
Land Taxes	\$ 4,724,302	\$ 4,996,082	\$ 4,912,097	\$ 5,255,640	\$ 259,558	5.2%	\$ 5,439,587	3.5%	\$ 5,629,973	3.5%
Property Taxes - Education Portion	814,654	843,386	843,386	874,235	30,848	3.7%	874,235	0.0%	874,235	0.0%
Grants in Lieu - Federal	411,184	278,835	323,832	343,004	64,169	23.0%	355,009	3.5%	367,434	3.5%
Grants in Lieu - GNWT	1,438,168	1,442,546	1,440,647	1,523,958	81,411	5.6%	1,577,296	3.5%	1,632,501	3.5%
Grants in Lieu - NWT/PC	74,978	65,742	65,742	69,027	3,285	5.0%	71,443	3.5%	73,944	3.5%
Grants in Lieu - CBC	8,654	7,644	7,644	8,026	382	5.0%	8,307	3.5%	8,598	3.5%
Senior Citizen Tax Grant	127,468	132,478	130,121	149,866	17,388	13.1%	154,362	3.0%	158,993	3.0%
Administrative Recoveries	2,227	10,000	8,251	10,000	-	0.0%	10,000	0.0%	10,000	0.0%
Tax Certificates	4,300	5,000	3,000	4,000	(1,000)	-20.0%	4,000	0.0%	4,000	0.0%
Tax Penalties & Interest	139,462	170,000	186,808	150,000	(20,000)	-11.8%	150,000	0.0%	150,000	0.0%
Business Licenses	22,450	25,000	27,800	25,000	-	0.0%	25,000	0.0%	25,000	0.0%
Education Tax	5,000	5,000	5,000	5,000	-	0.0%	5,000	0.0%	5,000	0.0%
Interest earned on Investments	235,796	150,000	38,117	40,000	(110,000)	-73.3%	40,000	0.0%	40,000	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%
Total Administrative Revenue	\$ 8,286,643	\$ 8,409,713	\$ 8,270,446	\$ 8,735,755	\$ 326,042	3.9%	\$ 8,992,239	2.9%	\$ 9,257,678	3.0%
Inuvik Works										
Inuvik Works Next2New sales	\$ -	\$ -	\$ 36,343	\$ 50,000	\$ 50,000	0.0%	\$ 50,000	0.0%	\$ 50,000	0.0%
Inuvik Works Other sales/Revenue	-	-	16,469	18,000	18,000	0.0%	18,000	0.0%	18,000	0.0%
Total Inuvik Works Revenue	\$ -	\$ -	\$ 52,812	\$ 68,000	\$ 68,000	0.0%	\$ 68,000	0.0%	\$ 68,000	0.0%
Building/Development										
Development Permits	\$ 185,029	\$ 150,000	\$ 44,121	\$ 150,000	\$ -	0.0%	\$ 150,000	0.0%	\$ 150,000	0.0%
Moving & Demolition Permits	-	300	-	300	-	0.0%	300	0.0%	300	0.0%
Home Occupation Permits	-	300	-	300	-	0.0%	300	0.0%	300	0.0%
Total Building/Development Revenue	\$ 185,029	\$ 150,600	\$ 44,121	\$ 150,600	\$ -	0.0%	\$ 150,600	0.0%	\$ 150,600	0.0%
Contribution Agreements										
Small Community Employment Support	\$ -	\$ -	\$ 279,039	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
CA - ECE-JCP - Inuvik Works Program	-	216,415	169,150	210,000	(6,415)	-3.0%	210,000	0.0%	210,000	0.0%
CA - ECE-CTP - Inuvik Works Program	-	-	-	150,000	150,000	0.0%	150,000	0.0%	150,000	0.0%
CA - CWF - Inuvik Works Program	-	75,000	50,000	75,000	-	0.0%	75,000	0.0%	75,000	0.0%
CA - MentorAbility NWT - Inuvik Works Program	-	18,563	19,186	24,750	6,188	33.3%	24,750	0.0%	24,750	0.0%
CA - WRRRI - Inuvik Works Program	-	21,720	16,651	-	(21,720)	-100.0%	-	0.0%	-	0.0%
CA - ICC - Inuvik Works Program	-	40,000	34,758	-	(40,000)	-100.0%	-	0.0%	-	0.0%
CA - CIBCF - Inuvik Works Program	-	50,000	10,390	-	(50,000)	-100.0%	-	0.0%	-	0.0%
CA - HSS - Inuvik Works Healthy Choices	-	9,928	5,047	5,000	(4,928)	-49.6%	5,000	0.0%	5,000	0.0%
CA - EIA - Gender Equity Grant -Inuv Wks	-	5,000	-	5,000	-	0.0%	5,000	0.0%	5,000	0.0%
GTC	-	-	-	60,000	60,000	0.0%	60,000	0.0%	60,000	0.0%
CA - ITS - InuvikWK Computer Recyclg/Sale	-	-	-	25,000	25,000	0.0%	25,000	0.0%	25,000	0.0%
Total Contribution Agreements Revenue	\$ -	\$ 436,625	\$ 584,220	\$ 554,750	\$ 118,125	0%	\$ 554,750	\$ -	\$ 554,750	0.0%
Total Revenue	\$ 8,471,672	\$ 8,996,939	\$ 8,951,599	\$ 9,509,105	\$ 512,167	5.7%	\$ 9,765,589	2.7%	\$ 10,031,028	2.7%

Town of Inuvik
Department 10 - Administrative

	2024 Actuals	2025 Budget	2025 December 31	2026 Budget	Variance in \$	% Variance	2027 Forecast	% Variance	2028 Forecast	% Variance
LEGISLATIVE EXPENSES										
Mayors / Councillors Indemnity	\$ 175,559	\$ 179,216	\$ 165,773	\$ 165,000	\$ (14,216)	-7.9%	\$ 169,950	3.0%	\$ 175,049	3.0%
CPP/EI - Mayor & Councillors	2,727	5,508	7,241	6,446	939	17.0%	6,640	3.0%	6,839	3.0%
Group Insurance	468	4,562	4,606	3,285	(1,277)	-28.0%	3,384	3.0%	3,485	3.0%
Pension Plan Cost	-	7,492	8,773	10,795	3,303	44.1%	11,118	3.0%	11,452	3.0%
Northern Allowance	15,537	14,699	14,753	14,706	7	0.0%	15,147	3.0%	15,602	3.0%
Conventions & Delegations	24,597	12,750	6,176	14,000	1,250	9.8%	14,420	3.0%	14,853	3.0%
Donations	14,310	8,500	9,050	5,000	(3,500)	-41.2%	5,000	0.0%	5,000	0.0%
Election/Plebiscite Expenses	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
Legislative Expenditures	10,893	10,000	10,794	10,000	-	0.0%	10,300	3.0%	10,609	3.0%
Publications, Memberships, Sub.	11,764	12,000	12,661	12,000	-	0.0%	12,000	0.0%	12,000	0.0%
Total Legislative Expense	\$ 255,856	\$ 254,726	\$ 239,828	\$ 241,232	\$ (13,494)	-5.3%	\$ 247,959	2.8%	\$ 254,888	2.8%
GEN. ADMINISTRATIVE EXPENSES										
Education Requisition	\$ 814,654	\$ 843,386	\$ 843,386	\$ 869,235	\$ 25,848	3.1%	\$ 874,235	0.6%	\$ 874,235	0.0%
Property Taxes Bad Debts Expense			257,520	150,224	150,224	0.0%	-	-100.0%	-	0.0%
Salaries	848,860	881,537	888,900	1,020,964	139,427	15.8%	1,051,593	3.0%	1,083,141	3.0%
Casual Wages	22,379	63,000	40,499	-	(63,000)	-100.0%	-	0.0%	-	0.0%
CPP/EI	38,725	43,269	47,929	50,610	7,341	17.0%	52,128	3.0%	53,692	3.0%
Group Insurance	28,566	31,931	49,418	31,098	(833)	-2.6%	32,031	3.0%	32,992	3.0%
Pension Plan Costs	45,914	70,523	70,355	81,677	11,154	15.8%	84,127	3.0%	86,651	3.0%
Northern Allowance	94,277	119,984	115,710	132,354	12,370	10.3%	136,325	3.0%	140,414	3.0%
Workers Compensation	130,872	120,000	108,032	130,000	10,000	8.3%	133,900	3.0%	137,917	3.0%
Service Awards (Benefit)			200	-	-	0.0%	-	0.0%	-	0.0%
Recruitment	24,147	5,000	7,202	7,000	2,000	40.0%	7,000	0.0%	7,000	0.0%
Medical Travel	2,101	10,000	3,811	10,000	-	0.0%	10,000	0.0%	10,000	0.0%
Accounting/Auditing/Consulting	115,703	50,000	59,032	65,000	15,000	30.0%	65,000	0.0%	65,000	0.0%
Advertising	4,328	5,000	1,683	5,000	-	0.0%	5,150	3.0%	5,305	3.0%
Bank Service Charges	17,534	5,000	3,648	5,000	-	0.0%	5,150	3.0%	5,305	3.0%
Business Travel	12,027	10,000	10,930	10,000	-	0.0%	10,000	0.0%	15,000	50.0%
Computer Software/Licensing	52,334	103,291	52,971	60,000	(43,291)	-41.9%	60,000	0.0%	60,000	0.0%
Computer Support	89,121	-	-	-	-	0.0%	-	0.0%	-	0.0%
Credit Card Charges	43,932	40,000	51,846	45,000	5,000	12.5%	45,000	0.0%	45,000	0.0%
Courier, Freight & Postage	7,614	8,000	15,707	8,000	-	0.0%	8,240	3.0%	8,487	3.0%
Court of Revision	400	500	300	500	-	0.0%	500	0.0%	500	0.0%
General Insurance	341,697	367,477	344,412	350,000	17,477	-4.8%	367,500	5.0%	385,875	5.0%
Bad Debt Expense	-	10,000	34,885	50,000	40,000	400.0%	50,000	0.0%	50,000	0.0%
Legal	82,622	55,000	41,927	55,000	-	0.0%	56,650	3.0%	58,350	3.0%
Lottery Share - Inuvialuit	5,000	5,000	5,000	5,000	-	0.0%	5,000	0.0%	5,000	0.0%
Lottery Share - Gwich'in	5,000	5,000	5,000	5,000	-	0.0%	5,000	0.0%	5,000	0.0%
Professional Development	13,452	20,000	19,889	20,000	-	0.0%	20,000	0.0%	20,000	0.0%
Publications, Memberships, Sub.	3,673	5,000	4,678	5,000	-	0.0%	5,150	3.0%	5,305	3.0%
Repairs & Maintenance - Equipment	-	2,000	-	2,000	-	0.0%	2,000	0.0%	2,000	0.0%
Special Events	34,125	30,000	25,768	30,000	-	0.0%	30,000	0.0%	30,000	0.0%
Supplies & Stationery	27,636	20,000	17,810	20,000	-	0.0%	20,000	0.0%	20,000	0.0%
Staff Uniform	-	-	-	9,000	9,000	0.0%	9,000	0.0%	9,000	0.0%
Health and Safety Supplies	-	500	-	500	-	0.0%	500	0.0%	500	0.0%
Tax Collection - Legal Cost	17,907	46,000	55,824	55,000	9,000	19.6%	56,650	3.0%	58,350	3.0%
Tax Collection - Legal Cost Recovery	(3,767)	(7,000)	(11,487)	(7,000)	-	0.0%	(7,210)	3.0%	(7,426)	3.0%
Tax Forgiveness - Seniors & Disabled	254,935	264,956	260,242	299,732	34,777	13.1%	308,724	3.0%	317,986	3.0%
Telephone & Fax	70,666	-	-	-	-	0.0%	-	0.0%	-	0.0%
Utilities - Electricity	50,653	63,250	44,830	49,812	(13,438)	-21.2%	51,306	3.0%	52,846	3.0%
Utilities - Heat	37,443	50,000	41,387	50,000	-	0.0%	51,500	3.0%	53,045	3.0%
Utilities - Water & Sewer	3,328	3,600	2,365	3,600	-	0.0%	3,708	3.0%	3,819	3.0%
Xerox	24,567	16,000	14,260	16,000	-	0.0%	16,480	3.0%	16,974	3.0%
Contracted Services - Development Officer	20,025	30,000	40,952	30,000	-	0.0%	30,000	0.0%	30,000	0.0%
Total Gen. Administrative Expense	\$ 3,382,448	\$ 3,397,203	\$ 3,576,821	\$ 3,730,306	\$ 333,103	9.8%	\$ 3,662,338	-1.8%	\$ 3,747,261	2.3%

Town of Inuvik
Department 10 - Administrative

	2024 Actuals	2025 Budget	2025 December 31	2026 Budget	Variance in \$	% Variance	2027 Forecast	% Variance	2028 Forecast	% Variance
Inuvik Works										
Casual Wages	\$ -	\$ -	\$ 23,764	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
CPP/EI			3,359		-	0.0%	-	0.0%	-	0.0%
Northern Allowance			8,880		-	0.0%	-	0.0%	-	0.0%
Repairs & Maintenance - Equipment			1,500	3,669	3,669	0.0%	3,669	0.0%	3,669	0.0%
Supplies & Stationery			662	15,500	15,500	0.0%	15,500	0.0%	15,500	0.0%
Supplies for resale/billback			2,293	-	-	0.0%	-	0.0%	-	0.0%
Training			-	7,500	7,500	0.0%	7,500	0.0%	7,500	0.0%
Utilities - Electricity			2,463	14,000	14,000	0.0%	14,000	0.0%	14,000	0.0%
Utilities - Heat			1,754	26,000	26,000	0.0%	26,000	0.0%	26,000	0.0%
Utilities - Water & Sewer			-	1,331	1,331	0.0%	1,331	0.0%	1,331	0.0%
Total Inuvik Works Expenses	\$ -	\$ -	\$ 44,674	\$ 68,000	\$ 68,000	0.0%	\$ 68,000	-100.0%	\$ 68,000	0.0%
CA - Small Community Employment Supp	\$ -	\$ -	\$ 205,000	\$ -	\$ -	0.0%	\$ -	-	\$ -	0.0%
CA - ECE-JCP - Inuvik Works Program		216,415	169,150	210,000	(6,415)	-3.0%	210,000	-	210,000	0.0%
CA - ECE-CTP - Inuvik Works Program		-		150,000	150,000	0.0%	150,000	-	150,000	0.0%
CA - CWF - Inuvik Works Program		75,000	50,000	75,000	-	0.0%	75,000	-	75,000	0.0%
CA - MentorAbility NWT - Inuvik Works Program		18,563	19,186	24,750	6,188	33.3%	24,750	-	24,750	0.0%
CA - WRRRI - Inuvik Works Program		21,720	16,651	-	(21,720)	-100.0%	-	-	-	0.0%
CA - ICC - Inuvik Works Program		40,000	34,758	-	(40,000)	-100.0%	-	-	-	0.0%
CA - CIBCF - Inuvik Works Program		50,000	10,390	-	(50,000)	-100.0%	-	-	-	0.0%
CA - HSS - Inuvik Works Healthy Choices		9,928	5,047	5,000	(4,928)	-49.6%	5,000	-	5,000	0.0%
CA - EIA - Gender Equity Grant -Inuv Wks		5,000	-	5,000	-	0.0%	5,000	-	5,000	0.0%
GTC		-	-	60,000	60,000	0.0%	60,000	-	60,000	0.0%
CA - ITS - InuvikWK Computer Recyclg/Sale		-	-	25,000	25,000	0.0%	25,000	-	25,000	0.0%
Total Contribution Agreements Expenses	\$ -	\$ 436,625	\$ 510,181	\$ 554,750	\$ 118,125	27.1%	\$ 554,750	0.0%	\$ 554,750	0.0%
Total Expenses	\$ 3,638,304	\$ 4,088,555	\$ 4,371,504	\$ 4,594,288	\$ 505,733	12.4%	\$ 4,533,047	-1.3%	\$ 4,624,899	2.0%
Net Budget Variance	\$ 4,833,368	\$ 4,908,384	\$ 4,580,095	\$ 4,914,817	\$ 6,433	0.1%	\$ 5,232,542	6.5%	\$ 5,406,129	3.3%



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 well as IT services as noted below. He is assisted by the Protective Services Supervisor.

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 Paid-On-Call firefighters. These individuals, are compensated with an honorarium, provide 2 lines of defense of public fire safety - Public Education, Prevention and Emergency Response services.

IT Services

This is performed by a full time IT clerk responsible for all IT related functions

	2024	2025	2025	2026	2027	2028
	Actual	Budget	Actual	Budget	Plan	Plan
<u>Revenue:</u>						
Total Protective Services Revenue	\$ 64,269	\$ 84,000	\$ 117,262	\$ 102,000	\$ 102,000	\$ 102,000
Wildland Urban Interface Revenue	-	206,250	44,180	505,817	-	-
Total Revenue	\$ 64,269	\$ 290,250	\$ 161,442	\$ 607,817	\$ 102,000	\$ 102,000
<u>Expenditures:</u>						
Animal Control Expenses	\$ 24,156	\$ 32,481	\$ 29,174	\$ 36,600	\$ 37,698	\$ 38,829
By-Law Enforcement Expenses	346,450	360,789	296,624	304,431	313,564	322,971
Emergency Measures Expenses	3,297	500	136	500	515	530
Fire Protection Expenses	748,886	806,793	856,339	891,928	916,376	942,757
Information Technology Expenses	65,090	269,685	313,368	295,542	304,408	313,540
Wildland Urban Interface Expenses	-	206,250	44,180	505,817	-	-
Total Expenditures	\$ 1,187,878	\$ 1,676,498	\$ 1,539,821	\$ 2,034,818	\$ 1,572,561	\$ 1,618,628
Net Budget Variance	\$ (1,123,610)	\$ (1,386,248)	\$ (1,378,379)	\$ (1,427,001)	\$ (1,470,561)	\$ (1,516,628)

Town of Inuvik
Department 20 - Protective Services

	2024 Actuals	2025 Budget	2025 December 31	2026 Budget	Variance in \$	% Variance	2027 Forecast	% Variance	2028 Forecast	% Variance
REVENUE										
Other Revenue	\$ -	\$ -	\$ 500	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Fire Department Recoveries	13,025	15,000	57,450	40,000	25,000	166.7%	40,000	0.0%	40,000	0.0%
Animal Control - Dog Licence	1,105	4,000	360	2,500	(1,500)	-37.5%	2,500	0.0%	2,500	0.0%
Animal Control - Impound Fees	715	2,000	875	1,000	(1,000)	-50.0%	1,000	0.0%	1,000	0.0%
ATV - Fees	784	1,000	170	-	(1,000)	-100.0%	-	0.0%	-	0.0%
Taxi Permits / Transfers	10,780	20,000	20,440	20,000	-	0.0%	20,000	0.0%	20,000	0.0%
Municipal Enforcement Fines	860	5,000	466	1,500	(3,500)	-70.0%	1,500	0.0%	1,500	0.0%
CA - Highway Rescue Funding	37,000	37,000	37,000	37,000	-	0.0%	37,000	0.0%	37,000	0.0%
CA - Wildland Urban interface (WUI)	-	206,250	44,180	505,817	299,567	145.2%	-	-100.0%	-	0.0%
Total Revenue	\$ 64,269	\$ 290,250	\$ 161,442	\$ 607,817	\$ 317,567	109.4%	\$ 102,000	-83.2%	\$ 102,000	0.0%
ANIMAL CONTROL EXPENSES										
Animal Management	\$ 1,527	\$ 5,000	\$ 5,062	\$ 7,500	\$ 2,500	50.0%	\$ 7,725	3.0%	\$ 7,957	3.0%
Supplies & Stationery	10,053	7,500	7,479	7,500	-	0.0%	7,725	3.0%	7,957	3.0%
Utilities - Electricity	7,046	7,981	9,551	9,600	1,619	20.3%	9,888	3.0%	10,185	3.0%
Utilities - Heat	2,993	5,000	2,518	5,000	-	0.0%	5,150	3.0%	5,305	3.0%
Utilities - Water/Sewer	2,537	7,000	4,565	7,000	-	0.0%	7,210	3.0%	7,426	3.0%
Total Animal Control Expense	\$ 24,156	\$ 32,481	\$ 29,174	\$ 36,600	\$ 4,119	12.7%	\$ 37,698	3.0%	\$ 38,829	3.0%
BY-LAW ENFORCEMENT EXPENSES										
Special Events	\$ 347	\$ 2,000	\$ 3,812	\$ 2,000	\$ -	0.0%	\$ 2,060	3.0%	\$ 2,122	3.0%
Salaries	212,103	231,647	187,873	180,564	(51,083)	-22.1%	185,981	3.0%	191,561	3.0%
Casual	20,717	6,563	5,222	6,962	400	6.1%	7,171	3.0%	7,386	3.0%
CPP/EI	17,105	14,280	13,742	12,028	(2,252)	-15.8%	12,389	3.0%	12,760	3.0%
Group Insurance	6,839	9,123	8,061	8,623	(500)	-5.5%	8,882	3.0%	9,148	3.0%
Pension Plan Costs	11,469	18,532	12,475	14,445	(4,087)	-22.1%	14,878	3.0%	15,325	3.0%
Clothing/Uniforms	4,235	4,500	4,475	4,500	-	0.0%	4,635	3.0%	4,774	3.0%
Northern Allowance	35,960	37,810	28,573	30,475	(7,336)	-19.4%	31,389	3.0%	32,331	3.0%
Communications & Licensing	11,864	10,000	9,998	12,000	2,000	20.0%	12,360	3.0%	12,731	3.0%
Courier, Freight & Postage	15	500	325	500	-	0.0%	515	3.0%	530	3.0%
Professional Development	4,919	7,500	3,331	7,500	-	0.0%	7,725	3.0%	7,957	3.0%
Publications, Memberships, Subscriptions	200	300	130	300	-	0.0%	309	3.0%	318	3.0%
Repairs & Maintenance - Equipment	1,043	1,000	86	1,000	-	0.0%	1,030	3.0%	1,061	3.0%
Supplies & Stationery	3,020	3,000	2,826	3,000	-	0.0%	3,090	3.0%	3,183	3.0%
Supplies - By-Law	3,824	5,000	4,864	5,000	-	0.0%	5,150	3.0%	5,305	3.0%
Telephone & Fax	2,451	-	-	-	-	0.0%	-	0.0%	-	0.0%
Vehicle - Fuel	4,998	5,500	8,480	12,000	6,500	118.2%	12,360	3.0%	12,731	3.0%
Vehicle Licensing and Registration	-	34	-	34	-	0.0%	35	3.0%	36	3.0%
Vehicle - Repair & Maintenance	4,532	2,500	2,120	2,500	-	0.0%	2,575	3.0%	2,652	3.0%
Derelict Vehicle Removal	808	1,000	230	1,000	-	0.0%	1,030	3.0%	1,061	3.0%
Total By-Law Enforcement Expense	\$ 346,450	\$ 360,789	\$ 296,624	\$ 304,431	\$ (56,357)	-15.6%	\$ 313,564	3.0%	\$ 322,971	3.0%
EMERGENCY MEASURES EXPENSES										
Supplies - EMO	\$ -	\$ 500	\$ 136	\$ 500	\$ -	0.0%	\$ 515	3.0%	\$ 530	3.0%
Telephone & Fax	3,297	-	-	-	-	0.0%	-	0.0%	-	0.0%
Total Emergency Measures Expense	\$ 3,297	\$ 500	\$ 136	\$ 500	\$ -	0.0%	\$ 515	3.0%	\$ 530	3.0%

Town of Inuvik
Department 20 - Protective Services

	2024 Actuals	2025 Budget	2025 December 31	2026 Budget	Variance in \$	% Variance	2027 Forecast	% Variance	2028 Forecast	% Variance
<u>FIRE PROTECTION EXPENSES</u>										
Salaries	\$ 273,084	\$ 299,663	\$ 356,475	\$ 345,025	\$ 45,362	15.1%	\$ 355,376	3.0%	\$ 366,037	3.0%
Casual	2,256	-	-	-	-	0.0%	-	0.0%	-	0.0%
PAID ON CALL (Operations Remuneration)	25,088	26,000	31,303	35,000	9,000	34.6%	36,050	3.0%	37,132	3.0%
PAID ON CALL (Training/Other Remuneration)	41,510	51,000	45,131	45,000	(6,000)	-11.8%	46,350	3.0%	47,741	3.0%
CPP/EI	13,884	13,769	21,526	18,357	4,588	33.3%	18,908	3.0%	19,475	3.0%
Group Insurance	12,134	13,685	14,770	13,611	(74)	34.1%	14,019	3.0%	14,440	3.0%
Volunteer Insurance	4,229	3,400	3,336	4,000	600	17.6%	4,120	3.0%	4,244	3.0%
Pension Plan Costs	15,065	23,973	24,147	27,602	3,629	15.1%	28,430	3.0%	29,283	3.0%
Northern Allowance	29,971	36,748	42,043	44,118	7,371	20.1%	45,442	3.0%	46,805	3.0%
Advertising	134	-	-	-	-	0.0%	-	0.0%	-	0.0%
Business Travel	1,000	-	-	-	-	0.0%	-	0.0%	-	0.0%
Communications & Licensing	11,389	12,000	11,996	15,000	3,000	25.0%	15,450	3.0%	15,914	3.0%
Courier, Freight & Postage	2,035	1,500	1,395	1,500	-	0.0%	1,545	3.0%	1,591	3.0%
Medicals	858	1,400	174	1,400	-	0.0%	1,442	3.0%	1,485	3.0%
Professional Development	6,827	9,500	9,623	9,500	-	0.0%	9,785	3.0%	10,079	3.0%
Publications, Memberships & Sub.	2,379	2,500	2,103	5,000	2,500	100.0%	5,150	3.0%	5,305	3.0%
Repairs & Maintenance - Equipment	17,625	17,500	16,861	20,000	2,500	14.3%	20,600	3.0%	21,218	3.0%
Special Events	9,202	10,000	10,001	10,000	-	0.0%	10,300	3.0%	10,609	3.0%
Supplies & Stationery	13,381	5,000	22,530	5,000	-	0.0%	5,150	3.0%	5,305	3.0%
Supplies - Fire Protection	65,593	70,000	68,313	75,000	5,000	7.1%	77,250	3.0%	79,568	3.0%
Health and Safety Supplies	3,019	3,000	2,923	5,000	2,000	66.7%	5,150	3.0%	5,305	3.0%
Telephone & Fax	7,864	-	-	-	-	0.0%	-	0.0%	-	0.0%
Training	31,852	30,000	29,850	30,000	-	0.0%	30,900	3.0%	31,827	3.0%
Heavy Equipment - Fire Operations	-	-	1,988	2,500	2,500	0.0%	2,575	3.0%	2,652	3.0%
Utilities - Electricity	42,790	42,841	38,089	41,000	(1,841)	-4.3%	42,230	3.0%	43,497	3.0%
Utilities - Heat	34,423	39,000	31,568	39,000	-	0.0%	40,170	3.0%	41,375	3.0%
Utilities - Water & Sewer	2,145	2,000	3,525	2,000	-	0.0%	2,060	3.0%	2,122	3.0%
Vehicle - Fuel	14,616	15,000	11,807	20,000	5,000	33.3%	20,600	3.0%	21,218	3.0%
Vehicle - License & Registration	-	315	-	315	-	0.0%	324	3.0%	334	3.0%
Vehicle - Repairs & Maintenance	29,466	40,000	39,750	40,000	-	0.0%	40,000	0.0%	41,200	3.0%
CA - Highway Rescue Funding	35,064	37,000	15,110	37,000	-	0.0%	37,000	0.0%	37,000	0.0%
Total Fire Protection Expense	\$ 748,886	\$ 806,793	\$ 856,339	\$ 891,928	\$ 85,136	10.6%	\$ 916,376	2.7%	\$ 942,757	2.9%

Town of Inuvik
Department 20 - Protective Services

	2024 Actuals	2025 Budget	2025 December 31	2026 Budget	Variance in \$	% Variance	2027 Forecast	% Variance	2028 Forecast	% Variance
IT - INFORMATION TECHNOLOGY EXPENSES										
Salaries	\$ 11,338	\$ 83,070	\$ 85,683	\$ 87,526	\$ 4,456	5.4%	90,152	3.0%	92,856	3.0%
CPP/EI	886	5,509	5,463	5,668	159	2.9%	5,838	3.0%	6,013	3.0%
Group Insurance	413	4,562	4,991	2,940	(1,622)	-35.6%	3,028	3.0%	3,119	3.0%
Pension Plan Costs	515	6,646	6,454	7,002	356	5.4%	7,212	3.0%	7,428	3.0%
Northern Allowance	2,096	14,699	14,753	14,706	7	0.0%	15,147	3.0%	15,602	3.0%
Computer Software/Licensing	13,348	45,000	67,889	52,500	7,500	16.7%	\$ 54,075	3.0%	\$ 55,697	3.0%
Computer Hardware	19,707	10,000	14,493	25,000	15,000	150.0%	\$ 25,750	3.0%	\$ 26,523	3.0%
IT Tier 2 Support	11,895	30,000	30,585	36,000	6,000	20.0%	\$ 37,080	3.0%	\$ 38,192	3.0%
IT Strategic Support	-	6,000	6,000	-	(6,000)	-100.0%	\$ -	0.0%	\$ -	0.0%
Telephone & Fax - ALL DEPARTMENTS	4,891	49,000	64,510	49,000	-	0.0%	\$ 50,470	3.0%	\$ 51,984	3.0%
Internet	-	15,200.00	12,547.52	15,200.00	-	0.0%	\$ 15,656	3.0%	\$ 16,126	3.0%
Total IT Expense	\$ 65,090	\$ 269,685	\$ 313,368	\$ 295,542	\$ 25,856	9.6%	\$ 304,408	3.0%	\$ 313,540	\$ 0
Wildland Urban Interface (WUI)										
Salaries		59,808.00	32,986.79	137,713	\$ 77,905	130.3%		-100.0%	-	0.0%
Instructor Remuneration		45,000.00	-	44,208	\$ (792)	-1.8%		-100.0%	-	0.0%
CPP/EI		4,462.50	2,616.48	8,792	\$ 4,330	97.0%		-100.0%	-	0.0%
Group Insurance		5,775.00	502.10	7,771	\$ 1,996	34.6%		-100.0%	-	0.0%
Pension Plan Costs		5,175.00	600.48	11,155	\$ 5,980	115.6%		-100.0%	-	0.0%
Northern Allowance		11,029.50	5,147.15	18,325	\$ 7,296	66.1%		-100.0%	-	0.0%
Business Travel		11,250.00	-	31,819	\$ 20,569	182.8%		-100.0%	-	0.0%
Equipment		45,000.00	2,327.21	223,643	\$ 178,643	397.0%		-100.0%	-	0.0%
Training		18,750.00	-	22,391	\$ 3,641	19.4%		-100.0%	-	0.0%
Total WUI Expense	\$ -	\$ 206,250	\$ 44,180	\$ 505,817	\$ 299,567	145.2%	\$ -	-100.0%	\$ -	0.0%
Total Expenses	\$ 1,187,878	\$ 1,676,498	\$ 1,539,821	\$ 2,034,818	\$ 358,320	21.4%	\$ 1,572,561	-22.7%	\$ 1,618,628	2.9%
Net Budget Variance	\$ (1,123,610)	\$ (1,386,248)	\$ (1,378,379)	\$ (1,427,001)	\$ (40,753)	2.9%	\$ (1,470,561)	3.1%	\$ (1,516,628)	3.1%



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.

	2024	2025	2025	2026	2027	2028
	Actual	Budget	Actual	Budget	Plan	Plan
Revenue:						
Infrastructure Revenue	\$ 40,334	\$ 25,000	\$ 176,585	\$ 142,136	\$ 97,000	\$ 97,000
Energy project revenue	-	124,411	85,356	139,055	-	-
Total Revenue	\$ 40,334	\$ 149,411	\$ 261,941	\$ 281,191	\$ 97,000	\$ 97,000
Expenditures:						
Administrative Expenses	\$ 461,147	\$ 510,727	\$ 344,009	\$ 374,288	\$ 385,517	\$ 397,083
General Services Expenses	1,229,660	979,371	1,017,052	1,102,378	1,135,449	1,169,513
Town Owned Building Repairs	574,579	447,460	334,150	449,810	463,304	477,203
Town Shop Expenses	15,372	44,825	38,025	28,100	28,943	29,811
Energy Project Expenses	-	124,411	85,356	139,055	-	-
Infrastructure maintenance Expenses	-	1,223,014	1,241,201	1,361,914	1,403,682	1,445,672
Parks & Playgrounds Expenses	32,114	65,250	34,295	44,250	45,578	46,945
Total Expenditures	\$ 2,312,872	\$ 3,395,058	\$ 3,094,086	\$ 3,499,796	\$ 3,462,473	\$ 3,566,227
Net Budget Variance	\$ (2,272,538)	\$ (3,245,647)	\$ (2,832,145)	\$ (3,218,605)	\$ (3,365,473)	\$ (3,469,227)

Town of Inuvik
Department 30 - Infrastructure

	2024 Actuals	2025 Budget	2025 December 31	2026 Budget	Variance in \$	% Variance
REVENUE						
Other Revenues	\$ 21,584	\$ -	\$ 53,585	\$ 45,136	\$ 45,136	0.0%
Curling Club Lease	18,750	25,000	25,000	25,000	-	0.0%
Childrens First Rental Income			98,000	72,000	72,000	0.0%
CA - Public Works Special Projects	-	-	-	-	-	0.0%
CA - CIER - Energy InSites program	-	124,411	85,356	139,055	14,644	11.8%
Total Revenue	\$ 40,334	\$ 149,411	\$ 261,941	\$ 281,191	\$ 131,780	88.2%

ADMINISTRATIVE EXPENSES

Salaries	\$ 309,152	\$ 342,030	\$ 228,025	\$ 247,302	\$ (94,728)	-27.7%
Casual Wages	21,013	-	-	-	-	0.0%
CPP/EI	17,404	16,523	13,446	12,522	(4,001)	-24.2%
Group Insurance	8,453	13,685	9,614	6,238	(7,447)	-54.4%
Pension Plan Costs	19,789	27,362	18,405	19,784	(7,578)	-27.7%
Northern Allowance	38,253	44,097	28,888	29,412	(14,685)	-33.3%
Advertising	4,424	2,000	(1,213)	2,000	-	0.0%
Business Travel	-	-	1,774	-	-	0.0%
Computer Software/Licensing	-	5,000	1,261	5,000	-	0.0%
Professional Development	4,975	20,000	(398)	15,000	(5,000)	-25.0%
Publications, Memberships, Subscriptions	3,368	3,500	700	3,500	-	0.0%
Supplies & Stationery	-	500	594	500	-	0.0%
Christmas Lights and Decorations	30,507	35,000	41,972	32,000	(3,000)	-8.6%
Safety Equipment	2,379	1,030	940	1,030	-	0.0%
Telephone & Fax	1,429	-	-	-	-	0.0%
Total Administrative Expense	\$ 461,147	\$ 510,727	\$ 344,009	\$ 374,288.39	\$ (136,439)	-26.7%

GENERAL SERVICES EXPENSES

Lot Cleanup	\$ 1,074	\$ 2,500	\$ -	\$ 2,500	\$ -	0.0%
Brushing - Townwide	92,616	25,000	24,468	50,000	25,000	100.0%
Contracted Services - Drainage	146,870	102,096	109,464	110,000	7,904	7.7%
Dust Abatement	138,630	113,000	96,979	113,000	-	0.0%
Guard Rails	-	10,000	2,708	10,000	-	0.0%
Gravel Road Repair	104,987	85,000	79,284	85,000	-	0.0%
Pavement Repair	15,677	25,000	17,385	25,000	-	0.0%
Snow Removal	497,148	400,000	484,755	490,000	90,000	22.5%
Sidewalks	420	3,000	2,250	-	(3,000)	-100.0%
Street Signs	7,304	5,150	8,913	10,000	4,850	94.2%
Street Sweeping	10,457	-	-	-	-	0.0%
Utilities - Street Lights	90,474	100,125	95,491	110,378	10,253	10.2%
Traffic Markings	-	1,500	800	1,500	-	0.0%
Sanding	102,186	92,000	93,880	80,000	(12,000)	-13.0%
Contracted Services - Engineering	21,817	15,000	675	15,000	-	0.0%
Total General Services Expense	\$ 1,229,660	\$ 979,371	\$ 1,017,052	\$ 1,102,378	\$ 123,007	12.6%

TOWN OWNED BUILDING REPAIRS

Town Hall	\$ 52,952	\$ 51,500	\$ 39,945	\$ 40,000	\$ (11,500)	-22.3%
Dog Pound	14,953	5,150	2,755	5,000	(150)	-2.9%
Fire Hall	38,938	30,900	24,078	25,900	(5,000)	-16.2%
Town Shop	23,013	20,500	19,855	15,500	(5,000)	-24.4%
Youth Centre and Homeless Shelter	69,944	23,410	14,766	23,410	-	0.0%
ECE Building and Distributor St Shop	972	10,000	2,211	10,000	-	0.0%
Midnight Sun Complex	303,606	250,000	194,462	230,000	(20,000)	-8.0%
Library	13,536	16,000	12,651	15,000	(1,000)	-6.3%
Children First	52,255	30,000	16,620	72,000	42,000	140.0%
Welcome Centre	4,287	5,000	6,314	8,000	3,000	60.0%
Event Pavilion	123	5,000	496	5,000	-	0.0%
Total Town Building Repairs	\$ 574,579	\$ 447,460	\$ 334,150	\$ 449,810	\$ 2,350	0.5%

Town of Inuvik
Department 30 - Infrastructure

	2024 Actuals	2025 Budget	2025 December 31	2026 Budget	Variance in \$	% Variance
<u>TOWN SHOP EXPENSES</u>						
Repairs & Maintenance - Yard	\$ -	\$ 3,000	\$ -	\$ -	\$ (3,000)	-100.0%
Repairs & Maintenance - Equipment	377	2,575	18,998	5,000	2,425	94.2%
Vehicle - Fuel	8,378	12,000	10,853	12,000	-	0.0%
Vehicle - License & Registration	942	1,100	1,219	1,100	-	0.0%
Vehicle - Repair & Maintenance	5,674	26,150	6,955	10,000	(16,150)	-61.8%
Total Town Shop Expense	\$ 15,372	\$ 44,825	\$ 38,025	\$ 28,100	\$ (16,725)	-37.3%
<u>ENERGY PROJECTS</u>						
Salaries	\$ -	\$ 79,040	\$ 54,742	\$ 122,152	\$ 43,112	54.5%
Casual Wages		13,722	8,938		(13,722)	-100.0%
CPP/EI		5,112	5,565	2,716	(2,396)	-46.9%
Group Insurance		3,421	1,832	1,509	(1,912)	-55.9%
Pension Plan Costs		4,742	3,162	2,571	(2,171)	-45.8%
Northern Allowance		18,374	11,117	4,049	(14,325)	-78.0%
Business Travel		-	-	-	-	0.0%
Professional Development		-	-	6,057	6,057	0.0%
	\$ -	\$ 124,411	\$ 85,356	\$ 139,055	\$ 14,644	11.8%
<u>INFRASTRUCTURE MAINTENANCE</u>						
Salaries	\$ -	\$ 752,925	\$ 795,929	\$ 870,961	\$ 118,037	15.7%
Casual Wages	-	144,891	139,959	144,673	(218)	-0.2%
CPP/EI	-	61,159	60,154	66,212	5,053	8.3%
Group Insurance	-	41,055	37,250	38,252	(2,803)	-6.8%
Pension Plan Costs	-	60,234	51,737	69,677	9,443	15.7%
Clothing Allowance	-	7,000	2,695	3,000	(4,000)	100.0%
Northern Allowance	-	155,751	153,477	169,140	13,389	8.6%
Total Infrastructure maintainance Expenses	\$ -	1,223,014	\$ 1,241,201	1,361,914	\$ 138,900	141.3%
<u>PARKS & PLAYGROUNDS EXPENSES</u>						
Repairs & Maintenance - Park Equip.	\$ 30,905	\$ 45,000	\$ 33,644	\$ 40,000	\$ (5,000)	-11.1%
Utilities - Electricity	785	1,250	652	1,250	-	0.0%
Pathways	424	15,000	-	-	(15,000)	-100.0%
Signage	-	4,000	-	3,000	(1,000)	-25.0%
Total Parks & Playground Expenses	\$ 32,114	\$ 65,250	\$ 34,295	\$ 44,250	\$ (21,000)	-32.2%
Total Expenses	\$ 2,312,872	\$ 3,395,058	\$ 3,094,086	\$ 3,499,796	\$ 104,738	3.1%
Net Budget Variance	\$ (2,272,538)	\$ (3,245,647)	\$ (2,832,145)	\$ (3,218,605)	\$ 27,042	-0.8%

2027 Forecast	% Variance	2028 Forecast	% Variance
\$ -	-100.0%	\$ -	0.0%
25,000	0.0%	25,000	0.0%
72,000	0.0%	72,000	0.0%
	0.0%	-	0.0%
	-100.0%	-	0.0%
\$ 97,000	-65.5%	\$ 97,000	\$ -

\$ 254,721	3.0%	\$ 262,363	3.0%
-	0.0%	-	0.0%
12,898	3.0%	13,285	3.0%
6,425	3.0%	6,618	3.0%
20,378	3.0%	20,989	3.0%
30,294	3.0%	31,203	3.0%
2,060	3.0%	2,122	3.0%
	0.0%	-	0.0%
5,150	3.0%	5,305	3.0%
15,450	3.0%	15,914	3.0%
3,605	3.0%	3,713	3.0%
515	3.0%	530	3.0%
32,960	3.0%	33,949	3.0%
1,061	3.0%	1,093	3.0%
-	0.0%	-	0.0%
\$ 385,517	3.0%	\$ 397,083	3.0%

\$ 2,575	3.0%	\$ 2,652	3.0%
51,500	3.0%	53,045	3.0%
113,300	3.0%	116,699	3.0%
116,390	3.0%	119,882	3.0%
10,300	3.0%	10,609	3.0%
87,550	3.0%	90,177	3.0%
25,750	3.0%	26,523	3.0%
504,700	3.0%	519,841	3.0%
-	0.0%	-	0.0%
10,300	3.0%	10,609	3.0%
-	0.0%	-	0.0%
113,689	3.0%	117,100	3.0%
1,545	3.0%	1,591	3.0%
82,400	3.0%	84,872	3.0%
15,450	3.0%	15,914	3.0%
\$ 1,135,449	3.0%	\$ 1,169,513	3.0%

\$ 41,200	3.0%	\$ 42,436	3.0%
5,150	3.0%	5,305	3.0%
26,677	3.0%	27,477	3.0%
15,965	3.0%	16,444	3.0%
24,112	3.0%	24,836	3.0%
10,300	3.0%	10,609	3.0%
236,900	3.0%	244,007	3.0%
15,450	3.0%	15,914	3.0%
74,160	3.0%	76,385	3.0%
8,240	3.0%	8,487	3.0%
5,150	3.0%	5,305	3.0%
\$ 463,304	3.0%	\$ 477,203	3.0%

2027 Forecast	% Variance	2028 Forecast	% Variance
\$ -	0.0%	\$ -	0.0%
5,150	3.0%	5,305	3.0%
12,360	3.0%	12,731	3.0%
1,133	3.0%	1,167	3.0%
10,300	3.0%	10,609	3.0%
\$ 28,943	3.0%	\$ 29,811	3.0%

\$ -	-100.0%	\$ -	0.0%
	0.0%	-	0.0%
	-100.0%	-	0.0%
	-100.0%	-	0.0%
	-100.0%	-	0.0%
	-100.0%	-	0.0%
	0.0%	-	0.0%
	-100.0%	-	0.0%
\$ -	-100.0%	\$ -	0.0%

\$ 897,090	3.0%	\$ 924,003	3.0%
149,013	3.0%	153,483	3.0%
68,198	3.0%	70,244	3.0%
39,399	3.0%	40,581	3.0%
71,767	3.0%	73,920	3.0%
4,000	33.3%	4,000	0.0%
174,214	3.0%	179,441	3.0%
1,403,682	51.3%	1,445,672	18.0%

\$ 41,200	3.0%	\$ 42,436	3.0%
1,288	3.0%	1,326	3.0%
-	0.0%	-	0.0%
3,090	3.0%	3,183	3.0%
\$ 45,578	3.0%	\$ 46,945	3.0%

\$ 3,462,473	-1.1%	\$ 3,566,227	3.0%
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\$ (3,365,473)	4.6%	\$ (3,469,227)	3.1%
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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.

	2024	2025	2025	2026	2027	2028
	Actual	Budget	Actual	Budget	Plan	Plan
Revenue:						
Total Revenue	\$ 752,117	\$ 714,375	\$ 702,555	\$ 873,437	\$ 873,437	\$ 873,437
Expenditures:						
Administrative Expenses	\$ 104,096	\$ 77,100	\$ 108,610	\$ 105,000	\$ 105,150	\$ 105,305
Cemetery Expenses	84,585	66,800	70,732	70,580	72,697	74,878
Quarry Expenses	-	2,000	-	2,000	2,060	2,122
Solid Waste Collection Expenses	421,749	559,320	502,821	584,381	601,913	619,970
Solid Waste Disposal Expenses	280,772	299,600	392,400	315,600	316,668	387,768
Hazardous Waste Expenses	-	-	-	-	-	-
Total Expenditures	\$ 891,201	\$ 1,004,820	\$ 1,074,563	\$ 1,077,561	\$ 1,098,488	\$ 1,190,043
Net Budget Variance	\$ (139,084)	\$ (290,445)	\$ (372,008)	\$ (204,124)	\$ (225,051)	\$ (316,606)

Town of Inuvik
Department 40 - Environmental

	2024	2025	2025	2026		%
	Actuals	Budget	December 31	Budget	Variance in \$	Variance
REVENUE						
Garbage/Tipping Fees	\$ 237,861	\$ 144,200	\$ 197,440	\$ 200,000	\$ 55,800	38.7%
Royalty fees	100,624	130,000	97,301	80,000	(50,000)	-38.5%
Quarry Permits	10,050	5,000	5,700	75,000	70,000	1400.0%
Solid Waste Levy	403,582	435,175	402,114	518,437	83,262	19.1%
Total Revenue	\$ 752,117	\$ 714,375	\$ 702,555	\$ 873,437	\$ 159,062	22.3%
ADMINISTRATIVE EXPENSES						
Garbage/Tipping Fees	\$ 101,871	\$ 72,100	\$ 108,135	\$ 100,000	\$ 27,900	38.7%
Computer Software/Licensing	-	5,000	-	5,000	-	100.0%
Courier, Freight, Postage	71	-	475	-	-	0.0%
Supplies & Stationery	2,154	-	-	-	-	0.0%
Total Administrative Expense	\$ 104,096	\$ 77,100	\$ 108,610	\$ 105,000	\$ 27,900	36.2%
CEMETERY EXPENSES						
Grave Preparation & Burial	\$ 65,680	\$ 61,500	\$ 68,605	\$ 65,580	\$ 4,080	6.6%
Grounds Maintenance	18,904	5,300	2,127	5,000	(300)	-5.7%
Total Cemetery Expense	\$ 84,585	\$ 66,800	\$ 70,732	\$ 70,580	\$ 3,780	5.7%
QUARRY EXPENSES						
Restorations	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	0.0%
Total Quarry Expense	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	0.0%
SOLID WASTE COLLECTION EXPENSES						
Anti Litter/Beautification Campaign	\$ -	\$ 10,200	\$ 4,400	\$ 10,000	\$ (200)	-2.0%
Private Lot Cleanup	-	30,000	11,393	10,000	(20,000)	-66.7%
Solid Waste Collection	421,749	519,120	487,028	564,381	45,261	8.7%
Total Solid Waste Collection Expense	\$ 421,749	\$ 559,320	\$ 502,821	\$ 584,381	\$ 25,061	4.5%
SOLID WASTE DISPOSAL EXPENSES						
Site Restoration - Closure	\$ 709	\$ 20,600	\$ 40,000	\$ 20,600	\$ -	0.0%
Contracted Services - Disposal	280,063	279,000	339,078	280,000	1,000	0.4%
Landfill Maintenance	-	-	13,322	15,000	15,000	0.0%
Total Solid Waste Disposal Expense	\$ 280,772	\$ 299,600	\$ 392,400	\$ 315,600	\$ 16,000	5.3%
Total Expense	\$ 891,201	\$ 1,004,820	\$ 1,074,563	\$ 1,077,561	\$ 72,741	7.2%
Net Budget Variance	\$ (139,084)	\$ (290,445)	\$ (372,008)	\$ (204,124)	\$ 86,321	-29.7%

2027 Forecast	% Variance	2028 Forecast	% Variance
\$ 200,000	0.0%	\$ 200,000	0.0%
80,000	0.0%	80,000	0.0%
75,000	0.0%	75,000	0.0%
518,437	0.0%	518,437	0.0%
\$ 873,437	0.0%	\$ 873,437	0.0%

\$ 100,000	0.0%	\$ 100,000	0.0%
5,150	3.0%	5,305	3.0%
-	0.0%	-	0.0%
-	0.0%	-	0.0%
\$ 105,150	0.1%	\$ 105,305	0.1%

\$ 67,547	3.0%	\$ 69,574	3.0%
5,150	3.0%	5,305	3.0%
\$ 72,697	3.0%	\$ 74,878	3.0%

\$ 2,060	3.0%	\$ 2,122	3.0%
\$ 2,060	3.0%	\$ 2,122	3.0%

\$ 10,300	3.0%	\$ 10,609	3.0%
10,300	3.0%	10,609	3.0%
581,313	3.0%	598,752	3.0%
\$ 601,913	3.0%	\$ 619,970	3.0%

\$ 21,218	3.0%	\$ 21,855	3.0%
280,000	0.0%	350,000	25.0%
15,450	3.0%	15,914	3.0%
\$ 316,668	0.3%	\$ 387,768	22.5%

\$ 1,098,488	1.9%	\$ 1,190,043	8.3%
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\$ (225,051)	10.3%	\$ (316,606)	40.7%
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Town of Inuvik

Department 50
Economic Development
& Tourism

Department 50 Summary

Economic Development/Tourism

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 tradeshow, 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.

	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027 Plan	2028 Plan
Revenue:						
Total Revenue	\$ 293,151	\$ 303,260	\$ 355,674	\$ 369,188	\$ 380,263	\$ 386,367
Expenditures:						
Administrative Expenses	\$ 330,067	\$ 439,974	\$ 344,780	\$ 421,812	\$ 434,466	\$ 447,500
Econ. Dev./Planning/Tourism Expenses	515,416	533,952	562,332	590,940	606,603	624,795
Total Expenditures	\$ 845,483	\$ 973,926	\$ 907,111	\$ 1,012,752	\$ 1,041,069	\$ 1,072,295
Net Budget Variance	\$ (552,332)	\$ (670,666)	\$ (551,437)	\$ (643,565)	\$ (660,806)	\$ (685,928)

Town of Inuvik
Department 50 - Economic Development/Tourism

	2024	2025	2025	2026		%	2027
	Actuals	Budget	December 31	Budget	Variance in \$	Variance	Forecast
REVENUE							
Tourism Recoveries	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
Sale of Promotional Items	30,785	30,000	31,177	30,000	-	0.0%	30,900
Tourism Online Store Sales	-	-	-	-	-	100.0%	-
Advertising - Inuvik Guide	40,304	41,660	41,668	38,924	(2,736)	-6.6%	40,092
Special Events	5,607	5,000	25,799	5,000	-	0.0%	5,150
Sunrise Festival Donations and Revenue	36,000	36,500	44,250	37,564	1,064	2.9%	38,691
ADE Sponsorship	-	-	-	69,000	69,000	0.0%	71,070
ADE Delegation registration/pass	-	-	-	65,000	65,000	0.0%	66,950
ADE Exhibitors registration	-	-	-	-	-	0.0%	-
ADE Tradeshow Booth	-	-	-	43,000	43,000	0.0%	44,290
ADE Sponsorship	40,000	48,500	53,500	-	(48,500)	-100.0%	-
ADE Delegation registration/pass	20,936	31,000	54,002	-	(31,000)	-100.0%	-
ADE Exhibitors registration	-	-	-	-	-	0.0%	-
ADE Tradeshow Booth	19,058	24,000	30,798	-	(24,000)	-100.0%	-
CA - Conference Host ADE	-	-	-	-	-	0.0%	-
CA - Special Projects	43,000	42,500	35,571	32,000	(10,500)	-24.7%	32,960
CA - Business Intel. Network	-	-	-	5,000	5,000	0.0%	5,150
CA - ECE Workshops	6,903	7,500	2,311	2,500	(5,000)	-66.7%	2,575
CA - Canadian Heritage Fiddle & Flow Grant	50,558	36,600	36,600	23,900	(12,700)	-34.7%	24,617
CA - Canadian Heritage Sunrise Festival	-	-	-	17,300	17,300	0.0%	17,819
Total Revenue	\$ 293,151	\$ 303,260	\$ 355,674	\$ 369,188	\$ 65,928	21.7%	\$ 380,263
ADMINISTRATIVE EXPENSES							
Online Store Purchases	\$ 22	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
Salaries	237,933	300,359	255,737	298,394	(1,965)	-0.7%	307,345
Casual Wages	19,921	23,751	10,082	25,197	1,446	6.1%	25,953
CPP/EI	17,166	21,238	14,881	19,905	(1,334)	-6.3%	20,502
Group Insurance	6,333	13,685	10,620	6,482	(7,203)	-52.6%	6,676
Pension Plan Costs	12,862	24,029	19,406	23,871	(157)	-0.7%	24,588
Northern Allowance	35,830	56,913	34,054	47,964	(8,949)	-15.7%	49,403
Total Administrative Expense	\$ 330,067	\$ 439,974	\$ 344,780	\$ 421,812	\$ (18,162)	-4.1%	\$ 434,466
ECONOMIC DEV./PLANNING/TOURISM							
Promotional Material - Resale	\$ 34,700	\$ 34,000	\$ 43,122	\$ 40,000	\$ 6,000	17.6%	\$ 41,200
Advertising/Marketing	14,171	10,000	9,883	8,000	(2,000)	-20.0%	8,240
Attraction Guide	35,895	38,300	38,285	36,410	(1,890)	-4.9%	37,502
Business Travel	11,709	17,000	17,148	18,000	1,000	0.0%	18,540
Computer Software/Licensing	-	7,300	18,791	17,000	9,700	132.9%	17,510
Courier, Freight, Postage	1,920	1,500	997	1,500	-	0.0%	1,545
Professional Development	1,787	2,500	385	2,500	-	0.0%	2,575
Publications, Memberships, Subscriptions	11,681	1,095	1,093	1,300	205	18.7%	1,339
Special Events	41,310	65,000	39,145	-	(65,000)	-100.0%	-
Sunrise Festival	51,526	36,000	55,994	34,107	(1,893)	-5.3%	35,131
Supplies & Stationery	4,097	3,000	1,353	2,000	(1,000)	-33.3%	2,060
Christmas lighting	-	-	-	200	200	0.0%	200
Arctic market	-	-	-	800	800	0.0%	824
Stakeholder meeting	-	-	-	1,000	1,000	0.0%	1,030
Harvest festival	-	-	-	3,000	3,000	0.0%	3,090
Tourism week	-	-	-	2,900	2,900	0.0%	2,987
Small business week	-	-	-	2,000	2,000	0.0%	-
Tourist of the week	-	-	-	2,000	2,000	0.0%	2,060
Website Development & maintenance	-	11,000	8,145	11,000	-	0.0%	11,330
Telephone & Fax	1,783	-	-	-	-	0.0%	-
Conferencing/Promotion	16,202	16,500	16,455	16,500	-	0.0%	16,995
Utilities - Electricity	10,799	14,176	11,884	12,823	(1,353)	-9.5%	13,208
Utilities - Heat	5,161	5,200	6,905	6,800	1,600	30.8%	7,004
Utilities - Water & Sewer	-	600	-	3,400	2,800	466.7%	3,502
Vehicle - Fuel	-	1,000	225	500	(500)	-50.0%	515
Xerox	2,042	3,500	4,133	4,500	1,000	28.6%	4,635

Town of Inuvik
Department 50 - Economic Development/Tourism

	2024	2025	2025	2026		%	2027
	Actuals	Budget	December 31	Budget	Variance in \$	Variance	Forecast
ADE Advertising, Signage	-		-	5,000	5,000	0.0%	5,150
ADE Business Travel	-		-	-	-	0.0%	-
ADE Speakers	-		-	20,000	20,000	0.0%	20,600
ADE Freight	-		-	300	300	0.0%	309
ADE Entertainment	-		-	15,500	15,500	0.0%	15,965
ADE Sound	-		-	8,900	8,900	0.0%	9,167
ADE Security	-		-	4,000	4,000	0.0%	4,120
ADE Products	-		-	24,000	24,000	0.0%	24,720
ADE Catering	-		-	100,000	100,000	0.0%	103,000
ADE Conference Supplies, Brochures	-		-	-	-	0.0%	-
ADE Office Supplies	-		-	-	-	0.0%	-
ADE Photography	-		-	2,600	2,600	0.0%	2,678
ADE - Other	-		-	42,600	42,600	0.0%	43,878
ADE Advertising, Signage	5,310	5,000	3,157		(5,000)	-100.0%	-
ADE Business Travel	-	-	-		-	0.0%	-
ADE Speakers	13,341	20,000	16,398		(20,000)	-100.0%	-
ADE Freight	-	513	74		(513)	-100.0%	-
ADE Entertainment	16,337	15,500	22,329		(15,500)	-100.0%	-
ADE Sound	6,500	8,230	8,630		(8,230)	-100.0%	-
ADE Security	7,480	6,500	6,500		(6,500)	-100.0%	-
ADE Products	14,976	16,560	16,560		(16,560)	-100.0%	-
ADE Catering	91,259	97,478	97,478		(97,478)	-100.0%	-
ADE Conference Supplies, Brochures	884	-	-		-	0.0%	-
ADE Office Supplies	50	-	-		-	0.0%	-
ADE Photography	3,000	3,000	3,000		(3,000)	-100.0%	-
ADE - Other	9,541	10,000	15,161		(10,000)	-100.0%	-
CA - Special Projects	32,061	40,000	21,786	35,000	(5,000)	-12.5%	36,050
CA - ECE Workshops	5,513	7,500	6,166	7,500	-	0.0%	7,725
Canadian Heritage Fiddle & Flow Grant	64,381	36,000	71,150	80,000	44,000	122.2%	82,400
CA - Canadian Heritage Sunrise Festival	-		-	17,300	17,300	0.0%	17,819
Total Econ. Dev./Plan/Tourism Exp.	\$ 515,416	\$ 533,952	\$ 562,332	\$ 590,940	\$ 56,988	10.7%	\$ 606,603
Total Expense	\$ 845,483	\$ 973,926	\$ 907,111	\$ 1,012,752	\$ 38,827	4.0%	\$ 1,041,069
Net Budget Variance	\$ (552,332)	\$ (670,666)	\$ (551,437)	\$ (643,565)	\$ 27,101	-4.0%	\$ (660,806)

%	2028	%
Variance	Forecast	Variance
0.0%	\$ -	0.0%
3.0%	31,827	3.0%
0.0%	-	0.0%
3.0%	41,294	3.0%
3.0%	5,305	3.0%
0.0%	39,851	0.0%
3.0%	73,202	3.0%
3.0%	68,959	3.0%
0.0%	-	0.0%
3.0%	45,619	3.0%
0.0%	-	0.0%
0.0%	-	0.0%
0.0%	-	0.0%
0.0%	-	0.0%
0.0%	-	0.0%
3.0%	33,949	3.0%
3.0%	-	0.0%
3.0%	2,652	3.0%
3.0%	25,356	3.0%
3.0%	18,354	3.0%
3.0%	\$ 386,367	1.6%

0.0%	\$ -	0.0%
3.0%	316,566	3.0%
3.0%	26,732	3.0%
3.0%	21,117	3.0%
3.0%	6,876	3.0%
3.0%	25,325	3.0%
3.0%	50,885	3.0%
3.0%	\$ 447,500	3.0%

3.0%	\$ 42,436	3.0%
3.0%	8,487	3.0%
3.0%	38,627	3.0%
0.0%	19,096	0.0%
3.0%	18,035	3.0%
3.0%	1,591	3.0%
3.0%	2,652	3.0%
3.0%	1,379	3.0%
0.0%	-	0.0%
3.0%	36,184	3.0%
3.0%	2,122	3.0%
0.0%	200	0.0%
3.0%	849	3.0%
3.0%	1,061	3.0%
3.0%	3,183	3.0%
3.0%	3,077	3.0%
100.0%	-	0.0%
3.0%	2,122	3.0%
3.0%	11,670	3.0%
0.0%	-	0.0%
3.0%	17,505	3.0%
3.0%	13,604	3.0%
3.0%	7,214	3.0%
3.0%	3,607	3.0%
3.0%	530	3.0%
3.0%	4,774	3.0%

%	2028	%
Variance	Forecast	Variance
3.0%	5,305	3.0%
100.0%	-	0.0%
3.0%	21,218	3.0%
3.0%	318	3.0%
3.0%	16,444	3.0%
3.0%	9,442	3.0%
3.0%	4,244	3.0%
3.0%	25,462	3.0%
3.0%	106,090	3.0%
0.0%	-	0.0%
0.0%	-	0.0%
3.0%	2,758	3.0%
3.0%	45,194	3.0%
0.0%	-	0.0%
100.0%	-	0.0%
0.0%	-	0.0%
0.0%	-	0.0%
0.0%	-	0.0%
0.0%	-	0.0%
0.0%	-	0.0%
0.0%	-	0.0%
0.0%	-	0.0%
0.0%	-	0.0%
0.0%	-	0.0%
0.0%	-	0.0%
0.0%	-	0.0%
3.0%	37,132	3.0%
3.0%	7,957	3.0%
3.0%	84,872	3.0%
3.0%	18,354	3.0%
2.7%	\$ 624,795	3.0%
2.8%	\$ 1,072,295	3.0%
2.7%	\$ (685,928)	3.8%



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.

	2024	2025	2025	2026	2027	2028
	Actual	Budget	Actual	Budget	Plan	Plan
Revenue:						
Total Revenue	\$ 3,728,791	\$ 4,589,004	\$ 3,635,491	\$ 3,999,365	\$ 4,063,815	\$ 4,130,215
Expenditures:						
Expenses	\$ 3,744,247	\$ 4,282,986	\$ 3,682,927	\$ 3,839,418	\$ 3,947,040	\$ 4,057,892
Total Expenditures	\$ 3,744,247	\$ 4,282,986	\$ 3,682,927	\$ 3,839,418	\$ 3,947,040	\$ 4,057,892
Net Transfers to Capital Exp.	\$ (7,554,263)	\$ 0	\$ (511,771)	\$ -	\$ (3,555,350)	\$ (1,781,789)
Surplus after Transfers	\$ (7,569,719)	\$ 306,019	\$ (559,207)	\$ 159,947	\$ (3,438,575)	\$ (1,709,465)
Amortization	\$ 1,701,546	\$ -	\$ 1,747,982	\$ -	\$ -	\$ -

Town of Inuvik
Department 60 - Utilities

	2024	2025	2025	2026		%	2027	%	2028	%
	Actuals	Budget	December 31	Budget	Variance in \$	Variance	Forecast	Variance	Forecast	Variance
REVENUE										
Utilidor Recoveries	\$ -		\$ -		\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Commercial	135,551	128,750	143,637	150,638	21,888	17.0%	155,200	3.0%	159,900	3.0%
Residential	1,101,255	1,147,317	989,288	1,078,112	(69,205)	-6.0%	1,110,500	3.0%	1,143,800	3.0%
Commercial - Government	322,467	306,013	246,922	322,000	15,987	5.2%	331,700	3.0%	341,700	3.0%
Residential - Government	518,145	519,120	468,428	490,700	(28,420)	-5.5%	505,400	3.0%	520,600	3.0%
Waterpoint	131,323	75,606	96,691	104,300	28,694	38.0%	107,400	3.0%	110,600	3.0%
Water Hookups/Disconnects	-	515	-	515	-	0.0%	515	0.0%	515	0.0%
Penalties & Interest	14,048	15,100	22,525	15,100	-	0.0%	15,100	0.0%	15,100	0.0%
GNWT-MACA - WWS Funding	1,506,000	1,668,000	1,668,000	1,838,000	170,000	10.2%	1,838,000	0.0%	1,838,000	0.0%
Transfer from Water & Sewer reserve	-	728,583	-		(728,583)	-100.0%	-	0.0%	-	0.0%
Total Revenue	\$ 3,728,791	\$ 4,589,004	\$ 3,635,491	\$ 3,999,365	\$ (589,639)	-12.8%	\$ 4,063,815	1.6%	\$ 4,130,215	1.6%
EXPENSES										
Penalties and Interest	\$ 2	\$ -	\$ 1	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Salaries	467,158	526,746	520,103	505,277	(21,469)	-4.1%	520,435	3.0%	536,048	3.0%
Casual Wages	7,138	-	-	9,042	9,042	0.0%	9,313	3.0%	9,593	3.0%
CPP/EI	21,618	27,538	26,727	30,237	2,699	9.8%	31,144	3.0%	32,079	3.0%
Group Insurance	20,716	22,808	22,651	21,222	(1,587)	-7.0%	21,858	3.0%	22,514	3.0%
Pension Plan Costs	29,924	42,140	32,887	40,422	(1,718)	-4.1%	41,635	3.0%	42,884	3.0%
Clothing Allowance	1,986	2,000	2,710	2,000	-	0.0%	2,000	0.0%	2,000	0.0%
Northern Allowance	57,526	73,495	66,356	74,910	1,415	1.9%	77,157	3.0%	79,472	3.0%
Advertising	1,290	2,060	-	2,000	(60)	-2.9%	2,060	3.0%	2,122	3.0%
Computer Software/Licensing	-	5,000	2,651	5,000	-	0.0%	5,150	3.0%	5,305	3.0%
Professional Development	22,286	30,000	30,900	30,000	-	0.0%	30,900	3.0%	31,827	3.0%
Publications, Memberships, Sub.	1,468	2,500	557	1,500	(1,000)	-40.0%	1,545	3.0%	1,591	3.0%
Repairs & Maintenance - Utilidor	375,043	309,000	342,100	310,000	1,000	0.3%	319,300	3.0%	328,879	3.0%
Supplies & Stationery	7,096	4,120	2,762	4,120	-	0.0%	4,244	3.0%	4,371	3.0%
Health and Safety Supplies	1,496	1,545	1,817	2,500	955	61.8%	2,575	3.0%	2,652	3.0%
Telephone & Fax	14,580	-	-	-	-	0.0%	-	0.0%	-	0.0%
Vehicle - Fuel	29,911	21,632	18,579	21,632	-	0.0%	22,281	3.0%	22,950	3.0%
Vehicle - License & Registration	320	412	422	412	-	0.0%	424	3.0%	437	3.0%
Vehicle - Repair & Maintenance	8,861	10,300	12,563	10,300	-	0.0%	10,609	3.0%	10,927	3.0%
Contracted Services - Engineering	61,114	125,000	72,329	80,000	(45,000)	-36.0%	82,400	3.0%	84,872	3.0%
Management Fees	250,000	250,000	250,000	250,000	-	0.0%	250,000	0.0%	250,000	0.0%
Chemicals	319,370	302,958	313,850	320,000	17,042	5.6%	329,600	3.0%	339,488	3.0%
WTP Long Term Loan Interest Payments	320,215	555,544	309,966	300,000	(255,544)	-46.0%	309,000	3.0%	318,270	3.0%
Lab Analysis	28,081	21,000	13,673	21,000	-	0.0%	21,630	3.0%	22,279	3.0%
Primary Water Tempering	438,525	400,000	302,403	400,000	-	0.0%	412,000	3.0%	424,360	3.0%
Repairs & Maintenance - Buildings	54,044	46,350	49,981	46,350	-	0.0%	47,741	3.0%	49,173	3.0%
Repairs & Maintenance - Equipment	195,314	164,800	159,640	149,744	(15,056)	-9.1%	154,236	3.0%	158,863	3.0%
Repairs & Maintenance - Grounds	15,992	10,000	6,417	10,000	-	0.0%	10,300	3.0%	10,609	3.0%
Repairs & Maintenance - Meters	1,992	5,000	1,346	5,000	-	0.0%	5,150	3.0%	5,305	3.0%
Supplies - Shop	19,671	13,500	15,942	13,905	405	3.0%	14,322	3.0%	14,752	3.0%
Utilities - Electricity	865,687	1,177,038	967,051	1,042,345	(134,694)	-11.4%	1,073,615	3.0%	1,105,823	3.0%
Utilities - Heat	104,809	130,000	136,534	130,000	-	0.0%	133,900	3.0%	137,917	3.0%
Utilities - Water & Sewer	-	-	-	-	-	0.0%	-	3.0%	-	3.0%
Brushing - Utilidor	1,013	500	8	500	-	0.0%	515	0.0%	530	0.0%
Total Expense	\$ 3,744,247	\$ 4,282,986	\$ 3,682,927	\$ 3,839,418	\$ (443,568)	-10.4%	\$ 3,947,040	2.8%	\$ 4,057,892	2.8%
Net Budget Variance	\$ (15,456)	\$ 306,019	\$ (47,436)	\$ 159,947	\$ (146,071)	-47.7%	\$ 116,775	-27.0%	\$ 72,323	-38.1%

Town of Inuvik
Department 60 - Utilities

	2024	2025	2025	2026		%	2027	%	2028	%
	Actuals	Budget	December 31	Budget	Variance in \$	Variance	Forecast	Variance	Forecast	Variance
Capital expenditure funding										
Capital project loan - Utility projects	\$ -	\$ 2,769,143	\$ -	\$ 1,427,364	\$ (1,341,779)	-48.5%	\$ -	0.0%	\$ -	0.0%
GNWT-MACA - CPI Utility Project	318,424	2,286,322	2,772,299	1,932,219	(354,103)	-15.5%	1,446,000	0.0%	1,446,000	0.0%
Grants - Gas Tax	68,750	1,548,000	1,486,878	600,000	(948,000)	-61.2%	600,000	0.0%	600,000	0.0%
Grant - Small Communities Fund	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
Transfer from Water & Sewer reserve	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
Hidden Lake Biomass Project	150,000	-	-	-	-	0.0%	-	0.0%	-	0.0%
CA - IRC - Utilidor Replacement/Upgrade work	-	538,853	493,252	-	(538,853)	-100.0%	-	0.0%	-	0.0%
Core Water & Wastewater Infrastr Upgrade	-	-	-	2,006,462	2,006,462	0.0%	2,710,750	0.0%	727,789	-73.2%
CA - CHIF Funding	-	-	-	319,000	319,000	0.0%	4,119,400	0.0%	-	-100.0%
CA - FCM Climate Adaptation Fund for Backup power project	-	-	-	700,000	700,000	0.0%	300,000	0.0%	-	-100.0%
CA - GHG Grant program for Biomass project	-	-	-	175,000	175,000	0.0%	75,000	0.0%	-	-100.0%
	\$ 537,174	\$ 7,142,317	\$ 4,752,429	\$ 7,160,044	\$ 17,727	0.2%	\$ 9,251,150	0.0%	\$ 2,773,789	0.0%
Utility capital expenditures										
Utilidor Replacement	\$ 68,750	\$ 4,669,094	\$ 4,504,749	\$ 1,414,344	\$ (3,254,750)	-69.7%	\$ 4,992,000	0.0%	\$ 3,000,000	-39.9%
Sewage Lagoon Dike Rehabilitation	5,010	1,000,000	362,077	3,537,923	2,537,923	253.8%	-	0.0%	-	0.0%
WTP & Pumphouse - Backup Generator	23,478	100,000	26,096	(100,000)	(100,000)	-100.0%	-	0.0%	-	0.0%
Water Meter MXU read Replace Progm	226,850	801,310	175,554	226,860	(574,450)	-71.7%	-	0.0%	-	0.0%
Reservoir rehabilitation project	63,086	276,914	43,292	425,000	148,086	53.5%	5,271,500	0.0%	1,455,577	-72.4%
Demolition of old mechanical pump house	-	20,000	16,105	(20,000)	(20,000)	-100.0%	-	0.0%	-	0.0%
Drinking water intake & system upgrades project	-	200,000	14,561	410,917	210,917	105.5%	1,643,000	0.0%	-	-100.0%
Hydrant Refurbishment	-	15,000	14,235	(15,000)	(15,000)	-100.0%	-	0.0%	-	0.0%
New Utilidor installation (2023 forward)	7,420,314	-	70,134	-	-	0.0%	-	0.0%	-	0.0%
Hidden Lake Biomass Project	283,949	60,000	37,396	-	(60,000)	-100.0%	-	0.0%	-	0.0%
Filter 700 Refurbishment project	-	-	-	220,000	220,000	0.0%	-	0.0%	-	0.0%
New bulk water station	-	-	-	50,000	50,000	0.0%	150,000	0.0%	-	-100.0%
Inuvik Climate Resilient Water Infra Backup Power Project	-	-	-	700,000	700,000	0.0%	300,000	0.0%	-	-100.0%
Inuvik water-tempering Biomass Project	-	-	-	175,000	175,000	0.0%	75,000	0.0%	-	-100.0%
New Subdivision Water & Wastewater Infrastructure	-	-	-	-	-	0.0%	125,000	0.0%	-	-100.0%
Junction House Valve Replacement	-	-	-	-	-	0.0%	150,000	0.0%	-	-100.0%
Drainage Upgrade	-	-	-	-	-	0.0%	100,000	0.0%	100,000	0.0%
Total Utility Capital Expenditures	\$ 8,091,437	\$ 7,142,317	\$ 5,264,200	\$ 7,160,044	\$ 17,727	-28.6%	\$ 12,806,500	0.0%	\$ 4,555,577	-212.3%
Net Transfers to Capital Expenditures	\$ (7,554,263)	\$ 0	\$ (511,771)	\$ -	\$ (0)	-100.0%	\$ (3,555,350)	0.0%	\$ (1,781,789)	-49.9%
Surplus after Transfers	\$ (7,569,719)	\$ 306,019	\$ (559,207)	\$ 159,947	\$ (146,071)	-47.7%	\$ (3,438,575)	-2249.8%	\$ (1,709,465)	-50.3%
Amortization	\$ 1,701,546	\$ -	\$ 1,747,982	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%



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.

	2024	2025	2025	2026	2027	2028
	Actual	Budget	Actual	Budget	Plan	Plan
Revenue:						
Total Revenue	\$ 434,835	\$ 670,800	\$ 559,415	\$ 664,000	\$ 654,000	\$ 654,000
Expenditures:						
Administrative Expenses	\$ 723,247	\$ 619,603	\$ 666,499	\$ 681,827	\$ 691,165	\$ 709,590
Midnight Sun Complex Expenses	2,873,683	1,795,008	1,792,605	1,528,656	1,382,325	1,392,735
Swimming Pool Expenses	456,945	434,941	568,535	496,366	508,707	521,418
Summer Day Camp Expenses	41,200	104,384	73,667	15,000	15,000	15,000
Total Expenditures	\$ 4,095,076	\$ 2,953,935	\$ 3,101,307	\$ 2,721,849	\$ 2,597,197	\$ 2,638,744
Net Budget Variance	\$ (3,660,241)	\$ (2,283,135)	\$ (2,541,892)	\$ (2,057,849)	\$ (1,943,197)	\$ (1,984,744)

Town of Inuvik
Department 70 - Parks, Recreation & Leisure

	2024 Actuals	2025 Budget	2025 December 31	2026 Budget	Variance in \$	% Variance	2027 Forecast	% Variance	2028 Forecast	% Variance
REVENUE										
Other Revenue	\$ -	\$ 500	\$ 613	\$ 650	\$ 150	30.0%	\$ 650	0.0%	\$ 650	0.0%
Recreation Recoveries	34,333	30,000	17,552	20,000	(10,000)	-33.3%	20,000	0.0%	20,000	0.0%
Ice Rental - Youth	31,166	25,000	29,538	30,000	5,000	20.0%	30,000	0.0%	30,000	0.0%
Ice Rental - Adult	21,183	25,000	33,860	35,000	10,000	40.0%	35,000	0.0%	35,000	0.0%
Skate Sharpening	2,325	2,500	2,109	2,500	-	0.0%	2,500	0.0%	2,500	0.0%
Conference Equipment	6,997	20,000	7,232	10,000	(10,000)	-50.0%	10,000	0.0%	10,000	0.0%
Facility Rental	33,591	130,000	118,409	115,000	(15,000)	-11.5%	115,000	0.0%	115,000	0.0%
Vending Machines	13,615	10,000	10,217	10,000	-	0.0%	-	-100.0%	-	0.0%
Concession Rental	24,282	151,350	57,691	151,350	(0)	0.0%	151,350	0.0%	151,350	0.0%
Gym Memberships	124,134	100,000	113,478	110,000	10,000	10.0%	110,000	0.0%	110,000	0.0%
Recreation Special Events	470	1,000	-	1,000	-	0.0%	1,000	0.0%	1,000	0.0%
Yoga	5,817	5,000	1,951	5,000	-	0.0%	5,000	0.0%	5,000	0.0%
Summer Day Camp Program Fees	15,143	24,250	23,121	25,000	750	3.1%	25,000	0.0%	25,000	0.0%
Special Events	102	3,000	2,355	3,000	-	0.0%	3,000	0.0%	3,000	0.0%
Squash Rackets/Balls	153	200	476	500	300	150.0%	500	0.0%	500	0.0%
Squash Court Rentals	2,819	3,500	5,709	5,000	1,500	42.9%	5,000	0.0%	5,000	0.0%
Swim Accessories	4,432	5,500	6,410	6,000	500	9.1%	6,000	0.0%	6,000	0.0%
Locker Fees	-	2,000	2,000	2,000	-	0.0%	2,000	0.0%	2,000	0.0%
Play Zone Admissions	9,237	8,000	8,247	8,000	-	0.0%	8,000	0.0%	8,000	0.0%
Pool Fees - Youth	23,620	30,000	16,370	30,000	-	0.0%	30,000	0.0%	30,000	0.0%
Pool Fees - Adult	11,362	30,000	6,128	30,000	-	0.0%	30,000	0.0%	30,000	0.0%
Pool Rentals	18,005	19,000	28,284	19,000	-	0.0%	19,000	0.0%	19,000	0.0%
Pool Special Events	887	2,000	1,977	2,000	-	0.0%	2,000	0.0%	2,000	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	8,160	-	-	-	-	0.0%	-	0.0%	-	0.0%
CA - MACA - Youth Centres Initiative YCI	-	-	22,686	-	-	0.0%	-	0.0%	-	0.0%
Total Revenue	\$ 434,835	\$ 670,800	\$ 559,415	\$ 664,000	\$ (6,800)	-1.0%	\$ 654,000	-1.5%	\$ 654,000	0.0%
ADMINISTRATIVE EXPENSES										
Concession/Vending Machines	\$ 9,408	\$ 5,000	\$ 7,454	\$ 5,000	\$ -	0.0%	\$ -	-100.0%	\$ -	0.0%
Gym Related Expenses	15,744	15,000	14,870	15,000	-	0.0%	15,000	0.0%	15,000	0.0%
Yoga	1,403	2,500	4,246	5,000	2,500	100.0%	1,450	-71.0%	1,450	0.0%
Salaries	277,970	300,437	292,994	299,838	(599)	-0.2%	308,833	3.0%	318,098	3.0%
Casual Wages	172,628	73,866	120,367	152,976	79,110	107.1%	157,566	3.0%	162,293	3.0%
CPP/EI	22,406	23,794	24,091	30,936	7,142	30.0%	31,864	3.0%	32,820	3.0%
Group Insurance	11,027	9,123	10,257	11,075	1,951	21.4%	11,407	3.0%	11,749	3.0%
Pension Plan Costs	17,642	24,035	19,468	23,987	(48)	-0.2%	24,707	3.0%	25,448	3.0%
Northern Allowance	69,998	56,057	61,014	67,465	11,408	20.4%	69,489	3.0%	71,574	3.0%
Computer Software/Licensing	-	10,000	-	10,000	-	0.0%	10,300	3.0%	10,609	3.0%
Courier, Freight, Postage	295	500	235	500	-	0.0%	500	0.0%	500	0.0%
Professional Development	22,271	15,000	11,829	15,000	-	0.0%	15,000	0.0%	15,000	0.0%
Publications, Memberships, Subscriptions	51	540	551	550	10	1.9%	550	0.0%	550	0.0%
Repairs & Maintenance - Equipment	5,855	6,000	5,177	6,500	500	8.3%	6,500	0.0%	6,500	0.0%
Special Events	11,241	8,000	14,313	10,000	2,000	25.0%	10,000	0.0%	10,000	0.0%
Supplies & Stationery	3,871	2,750	5,913	3,000	250	9.1%	3,000	0.0%	3,000	0.0%
Conference Centre Supplies	1,890	2,500	1,184	2,500	-	0.0%	2,500	0.0%	2,500	0.0%
Programming supplies	6,262	15,000	8,828	15,000	-	0.0%	15,000	0.0%	15,000	0.0%
Telephone & Fax	10,432	-	-	-	-	0.0%	-	0.0%	-	0.0%
Volunteer Appreciation	2,381	2,500	2,564	2,500	-	0.0%	2,500	0.0%	2,500	0.0%
Xerox	2,376	4,000	4,748	5,000	1,000	25.0%	5,000	0.0%	5,000	0.0%
CA - Rec Community Participation	51,302	43,000	33,709	-	(43,000)	-100.0%	-	0.0%	-	0.0%
CA - Other Contributions	6,795	-	-	-	-	0.0%	-	0.0%	-	0.0%
CA - MACA - Youth Centres Initiative	-	-	22,686	-	-	0.0%	-	0.0%	-	0.0%
Total Administrative Expense	\$ 723,247	\$ 619,603	\$ 666,499	\$ 681,827	\$ 62,225	10.0%	\$ 691,165	1.4%	\$ 709,590	2.7%

Town of Inuvik
Department 70 - Parks, Recreation & Leisure

	2024 Actuals	2025 Budget	2025 December 31	2026 Budget	Variance in \$	% Variance	2027 Forecast	% Variance	2028 Forecast	% Variance
MIDNIGHT SUN RECREATION COMP										
Salaries	\$ 799,086	\$ -	\$ -		\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Casual Wages	50,970	-	-		-	0.0%	-	0.0%	-	0.0%
CPP/EI	52,100	-	-		-	0.0%	-	0.0%	-	0.0%
Group Insurance	37,092	-	-		-	0.0%	-	0.0%	-	0.0%
Pension Plan Costs	48,873	-	-		-	0.0%	-	0.0%	-	0.0%
Clothing Allowance	614	200	99	200	-	0.0%	200	0.0%	200	0.0%
Northern Allowance	147,909	-	-		-	0.0%	-	0.0%	-	0.0%
Courier, Freight, Postage	20,060	7,000	6,372	7,000	-	0.0%	700	-90.0%	700	0.0%
Repairs & Maintenance - Equipment	164,741	115,000	91,250	117,000	2,000	1.7%	129,300	10.5%	135,750	5.0%
Supplies	21,994	50,000	72,667	50,000	-	0.0%	43,825	-12.4%	46,000	5.0%
Safety Equipment	938	2,000	2,428	2,500	500	25.0%	1,125	-55.0%	1,175	4.4%
Health and Safety Supplies	314	500	-	500	-	0.0%	550	10.0%	575	4.5%
Telephone & Fax	7,475	-	-		-	0.0%	7,200	0.0%	7,200	0.0%
Utilities - Electricity	961,574	1,183,308	1,060,067	810,456	(372,852)	-31.5%	735,000	-9.3%	735,000	0.0%
Utilities - Heat	512,223	400,000	523,139	520,000	120,000	30.0%	350,000	-32.7%	350,000	0.0%
Utilities - Water & Sewer	15,914	25,000	13,554	15,000	(10,000)	-40.0%	80,000	433.3%	80,000	0.0%
Vehicle - Fuel	20,754	6,000	22,162	3,000	(3,000)	-50.0%	23,200	673.3%	24,360	5.0%
Vehicle - Repairs & Maintenance	11,052	6,000	868	3,000	(3,000)	-50.0%	11,225	274.2%	11,775	4.9%
Total MSC Expense	\$ 2,873,683	\$ 1,795,008	\$ 1,792,605	\$ 1,528,656	\$ (266,352)	-14.8%	\$ 1,382,325	-9.6%	\$ 1,392,735	0.8%
SWIMMING POOL EXPENSES										
Salaries	\$ 157,827	\$ 161,242	\$ 170,478	\$ 227,263	\$ 66,022	40.9%	\$ 234,081	3.0%	\$ 241,104	3.0%
Casual Wages	148,674	125,094	199,839	74,945	(50,149)	-40.1%	77,194	3.0%	79,510	3.0%
CPP/EI	21,055	20,842	23,764	26,403	5,560	26.7%	27,195	3.0%	28,011	3.0%
Group Insurance	6,127	4,562	4,955	7,418	2,856	62.6%	7,640	3.0%	7,869	3.0%
Pension Plan Costs	10,086	12,899	9,701	16,621	3,722	28.9%	17,120	3.0%	17,633	3.0%
Northern Allowance	56,355	49,652	54,464	58,716	9,064	18.3%	60,477	3.0%	62,292	3.0%
Courier, Freight, Postage	86	500	314	500	-	0.0%	500	0.0%	500	0.0%
Professional Development	-	7,000	7,845	7,000	-	0.0%	7,000	0.0%	7,000	0.0%
Publications, memberships, subscriptions	123	250	364	500	250	100.0%	500	0.0%	500	0.0%
Repairs & Maintenance - Pool	42,437	40,000	84,424	60,000	20,000	50.0%	60,000	0.0%	60,000	0.0%
Supplies For Resale	2,981	3,500	3,989	4,000	500	14.3%	4,000	0.0%	4,000	0.0%
Supplies - Programs	6,165	8,000	4,335	8,000	-	0.0%	8,000	0.0%	8,000	0.0%
Health and Safety Supplies	2,297	1,400	4,063	5,000	3,600	257.1%	5,000	0.0%	5,000	0.0%
Telephone & Fax	2,734	-	-		-	0.0%	-	0.0%	-	0.0%
Total Swimming Pool Expenses	\$ 456,945	\$ 434,941	\$ 568,535	\$ 496,366	\$ 61,425	14.1%	\$ 508,707	2.5%	\$ 521,418	2.5%
SUMMER DAY CAMP EXPENSES										
Casual Wages	\$ 34,611	\$ 70,329	\$ 49,999	\$ -	\$ (70,329)	-100.0%	\$ -	0.0%	\$ -	0.0%
CPP/EI	1,350	7,667	4,052		(7,667)	-100.0%	-	0.0%	-	0.0%
Northern Allowance	5,240	11,387	10,526		(11,387)	-100.0%	-	0.0%	-	0.0%
Supplies - Programs	-	15,000	9,090	15,000	-	0.0%	15,000	0.0%	15,000	0.0%
Total Summer Day Camp Expense	\$ 41,200	\$ 104,384	\$ 73,667	\$ 15,000	\$ (89,384)	-85.6%	\$ 15,000	0.0%	\$ 15,000	0.0%
Total Expenses	\$ 4,095,076	\$ 2,953,935	\$ 3,101,307	\$ 2,721,849	\$ (232,086)	-7.9%	\$ 2,597,197	-4.6%	\$ 2,638,744	1.6%
Net Budget Variance	\$ (3,660,241)	\$ (2,283,135)	\$ (2,541,892)	\$ (2,057,849)	\$ 225,286	-9.9%	\$ (1,943,197)	-5.6%	\$ (1,984,744)	2.1%



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.

	2024	2025	2025	2026	2027	2028
	Actual	Budget	Actual	Budget	Plan	Plan
<u>Revenue:</u>						
Total Revenue	\$ 97,468	\$ 89,280	\$ 80,556	\$ 82,300	\$ 82,300	\$ 82,300
<u>Expenditures:</u>						
Total Expenditures	\$ 417,306	\$ 530,900	\$ 511,022	\$ 485,931	\$ 498,076	\$ 510,586
Net Budget Variance	\$ (319,838)	\$ (441,620)	\$ (430,466)	\$ (403,631)	\$ (415,776)	\$ (428,286)

**Town of Inuvik
Department 71 - Library**

	2024 Actuals	2025 Budget	2025 December 31	2026 Budget	Variance in \$	% Variance	2027 Forecast	% Variance	2028 Forecast	% Variance
REVENUE										
Other Revenue-Library	\$ 963	\$ 1,000	\$ 3,992	\$ 3,500	\$ 2,500	250.0%	\$ 3,500	0.0%	\$ 3,500	0.0%
Library Community Room	1,025	1,300	564	1,300	-	0.0%	1,300	0.0%	1,300	0.0%
CA - Other Contribution Agreements	16,000	7,500	6,000	7,500	-	0.0%	7,500	0.0%	7,500	0.0%
CA - Inuvik Centennial Library	55,000	55,000	55,000	55,000	-	0.0%	55,000	0.0%	55,000	0.0%
CA - ICL Literacy Programming	24,480	24,480	15,000	15,000	(9,480)	-38.7%	15,000	0.0%	15,000	0.0%
Total Revenue	\$ 97,468	\$ 89,280	\$ 80,556	\$ 82,300	\$ (6,980)	-7.8%	\$ 82,300	0.0%	\$ 82,300	0.0%
EXPENSES										
Salaries	\$ 187,081	\$ 246,985	\$ 250,618	\$ 253,493	\$ 6,508	2.6%	\$ 261,098	3.0%	\$ 268,930	3.0%
Casual Wages	16,690	29,546	29,195	50,454	20,907	70.8%	51,967	3.0%	53,526	3.0%
CPP/EI	15,560	18,683	18,683	20,047	1,365	7.3%	20,649	3.0%	21,268	3.0%
Group Insurance	11,923	11,669	11,669	11,668	(0)	0.0%	12,018	3.0%	12,379	3.0%
Pension Plan Costs	13,868	19,759	19,334	20,279	521	2.6%	20,888	3.0%	21,514	3.0%
Northern Allowance	39,048	44,097	44,097	48,902	4,805	10.9%	50,369	3.0%	51,880	3.0%
Courier, Freight, Postage	107	500	200	500	-	0.0%	500	0.0%	500	0.0%
Professional Development	(34)	1,000	1,915	3,000	2,000	200.0%	3,000	0.0%	3,000	0.0%
Program Supplies	-	2,350	-	1,500	(850)	-36.2%	1,500	0.0%	1,500	0.0%
Publications Memberships & Subscription	-	-	890	3,500	3,500	0.0%	3,500	0.0%	3,500	0.0%
Purchase of Books	751	4,004	3,622	4,000	(4)	-0.1%	4,000	0.0%	4,000	0.0%
Purchase of Furniture & Equipment	1,142	3,125	311	3,125	-	0.0%	3,125	0.0%	3,125	0.0%
Repairs & Maintenance - Equipment	47	1,000	1,636	2,500	1,500	150.0%	2,500	0.0%	2,500	0.0%
Supplies & Stationery	1,569	5,300	3,476	5,500	200	3.8%	5,500	0.0%	5,500	0.0%
Telephone & Fax	3,438	-	-	-	-	0.0%	-	0.0%	-	0.0%
Utilities - Electricity	24,850	31,253	23,203	31,412	159	0.5%	31,412	0.0%	31,412	0.0%
Utilities - Heat	12,413	19,550	18,614	19,550	-	0.0%	19,550	0.0%	19,550	0.0%
Utilities - Water & Sewer	72	1,100	1,442	1,500	400	36.4%	1,500	0.0%	1,500	0.0%
Xerox	3,350	4,000	4,574	5,000	1,000	25.0%	5,000	0.0%	5,000	0.0%
CA - Other Contribution Agreements	5,951	7,500	7,544	-	(7,500)	-100.0%	-	0.0%	-	0.0%
CA - Inuvik Centennial Library	55,000	55,000	55,000	-	(55,000)	-100.0%	-	0.0%	-	0.0%
CA - ICL Literacy Programming	24,480	24,480	15,000	-	(24,480)	-100.0%	-	0.0%	-	0.0%
Total Expenses	\$ 417,306	\$ 530,900	\$ 511,022	\$ 485,931	\$ (44,969)	-9%	\$ 498,076	2.5%	\$ 510,586	2.5%
Net Budget Variance	\$ (319,838)	\$ (441,620)	\$ (430,466)	\$ (403,631)	\$ 37,989	-8.6%	\$ (415,776)	3.0%	\$ (428,286)	3.0%



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.

	2024	2025	2025	2026	2027	2028
	Actual	Budget	Actual	Budget	Plan	Plan
<u>Revenue:</u>						
Total Revenue	\$ 3,013,365	\$ 2,500	\$ 16,888	\$ 142,500	\$ 2,500	\$ 2,500
<u>Expenditures:</u>						
Total Expenditures	\$ 597,075	\$ 300	\$ 23,619	\$ 80,300	\$ 300	\$ 300
Net Budget Variance	\$ 2,416,291	\$ 2,200	\$ (6,731)	\$ 62,200	\$ 2,200	\$ 2,200

**Town of Inuvik
Department 80 - Land**

	2024	2025	2025	2026		%	2027	%	2028	%
	Actuals	Budget	December 31	Budget	Variance in \$	Variance	Forecast	Variance	Forecast	Variance
<u>REVENUE</u>										
Land Sales	\$ 3,011,237	-	\$ 7,313	140,000	140,000	0.0%	\$ -	-100.0%	\$ -	0.0%
Land Leases	1,878	2,000	9,575	2,000	-	0.0%	2,000	0.0%	2,000	0.0%
Land Administration Fees	250	500	-	500	-	0.0%	500	0.0%	500	0.0%
Total Revenue	\$ 3,013,365	\$ 2,500	\$ 16,888	\$ 142,500	\$ 140,000	5600.0%	\$ 2,500	-98.2%	\$ 2,500	0.0%
<u>EXPENSES</u>										
Cost of Land Sales	\$ 597,055	\$ -	\$ 23,305	\$ 80,000	\$ 80,000	0.0%	\$ -	-100.0%	\$ -	0.0%
Land Leases	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
Land Admin Fees	20	300	314	300	-	0.0%	300	0.0%	300	0.0%
Contracted Services - Surveying	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
Total Expenses	\$ 597,075	\$ 300	\$ 23,619	\$ 80,300	\$ 80,000	26666.7%	\$ 300	-99.6%	\$ 300	0.0%
Net Budget Variance	\$ 2,416,291	\$ 2,200	\$ (6,731)	\$ 62,200	\$ 60,000	2727.3%	\$ 2,200	-96.5%	\$ 2,200	0.0%



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.

	2024 Actual	2025 Budget	2025 Actual	2026 Budget	2027 Plan	2028 Plan
<u>Revenue:</u>						
Total Revenue	\$ 3,717,664	\$ 3,902,158	\$ 3,946,477	\$ 4,442,000	\$ 4,442,000	\$ 4,442,000
<u>Expenditures:</u>						
Expenses	\$ 41,997	\$ 801,000	\$ 41,971	\$ 1,161,000	\$ 1,161,000	\$ 1,161,000
Total Expenditures	\$ 41,997	\$ 801,000	\$ 41,971	\$ 1,161,000	\$ 1,161,000	\$ 1,161,000
 Net Transfers to Capital Exp.	 \$ 166,943	 \$ 0	 \$ (15,259)	 \$ (463,189)	 \$ (6,405,200)	 \$ (6,403,310)
 Surplus after Transfers	 \$ 3,842,610	 \$ 3,101,158	 \$ 3,889,247	 \$ 2,817,811	 \$ (3,124,200)	 \$ (3,122,310)
 Amortization	 \$ 2,182,826	 \$ -	 \$ 2,181,202	 \$ -	 \$ -	 \$ -

Town of Inuvik
Department 90 - Fiscal

	2024 Actuals	2025 Budget	2025 December 31	2026 Budget	Variance in \$	% Variance	2027 Forecast	% Variance	2028 Forecast	% Variance
REVENUE										
GNWT-MACA - O&M Funding	\$ 2,888,000	\$ 2,963,000	\$ 2,963,000	\$ 3,340,000	\$ 377,000	12.7%	\$ 3,340,000	0.0%	\$ 3,340,000	0.0%
GNWT - Miscellaneous Funding	-	99,158	164,388	-	(99,158)	-100.0%	-	0.0%	-	0.0%
Sale of Assets	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
FED - CCBF Revenue (non utility)	800,000	800,000	800,000	1,050,000	250,000	31.3%	1,050,000	0.0%	1,050,000	0.0%
Bingo License	17,965	40,000	6,964	40,000	-	0.0%	40,000	0.0%	40,000	0.0%
Casino	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
Raffles	3,099	-	4,475	4,000	4,000	0.0%	4,000	0.0%	4,000	0.0%
Nevadas	8,600	-	7,650	8,000	8,000	0.0%	8,000	0.0%	8,000	0.0%
Late Application Fees/Fines	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
Total Revenue	\$ 3,717,664	\$ 3,902,158	\$ 3,946,477	\$ 4,442,000	\$ 539,842	13.8%	\$ 4,442,000	0.0%	\$ 4,442,000	0.0%
EXPENSES										
Overdraft Interest	\$ 283	\$ 1,000	\$ 8,355	\$ 1,000	\$ -	0.0%	\$ 1,000	0.0%	\$ 1,000	0.0%
Capital Lease Interest payments	36,785	-	28,029	-	-	0.0%	-	0.0%	-	0.0%
Visa Suspende	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
Cash Over/Short	(70)	-	(81)	-	-	0.0%	-	0.0%	-	0.0%
Debtenture Principal Payment	-	-	-	250,000	250,000	100.0%	250,000	0.0%	250,000	0.0%
WTP Long Term Loan Principal Payments	-	800,000	-	800,000	-	0.0%	800,000	0.0%	800,000	0.0%
Debtenture Interest payments	-	-	5,668	110,000	110,000	0.0%	110,000	0.0%	110,000	0.0%
Non Capitalized Expenses - Non - Utility CapEx	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
Office Chairs Replacement	569	-	-	-	-	0.0%	-	0.0%	-	0.0%
MED Improvements	4,430	-	-	-	-	0.0%	-	0.0%	-	0.0%
Total Expenses	\$ 41,997	\$ 801,000	\$ 41,971	\$ 1,161,000	\$ 360,000	44.9%	\$ 1,161,000	0.0%	\$ 1,161,000	0.0%
Net Operating Budget Variance	\$ 3,675,667	\$ 3,101,158	\$ 3,904,506	\$ 3,281,000	\$ 179,842	5.8%	\$ 3,281,000	0.0%	\$ 3,281,000	0.0%
Revenue - Non-Utility Capital Expenditures										
Capital Project Loan - Other Projects	\$ -	\$ 877,298	\$ -	\$ 837,369	\$ (39,929)	-4.6%	\$ -	-100.0%	\$ -	0.0%
GNWT-MACA - CPI Non-Utility Project	1,514,514	3,155,336	1,878,719	518,752	(2,636,584)	-83.6%	1,446,000	178.7%	1,446,000	0.0%
Boot Lake Trail Accessibility Upgrade	-	-	4,610	-	-	0.0%	-	0.0%	-	0.0%
GNWT-INF Boat Launch rehabilitation	-	-	107,574	-	-	0.0%	-	0.0%	-	0.0%
GNWT-MACA - CPI Breynat Road upgrade (25%)	-	-	916	344,081	344,081	0.0%	-	-100.0%	-	0.0%
GNWT-MACA - CPI Solid Waste Site (100%)	-	-	880,190	96,948	96,948	0.0%	-	-100.0%	-	0.0%
Firehall Technology Upgrade (GAHR Grant)	4,132	-	-	-	-	0.0%	-	0.0%	-	0.0%
CA - ITI Tarp sidewalks for boardwalk	-	-	-	46,380	46,380	0.0%	-	-100.0%	-	0.0%
Car 2 Replacement Vehicle (GAHR Grant)	64,530	-	-	-	-	0.0%	-	0.0%	-	0.0%
CA - INF-CAP Boat Launch Rehabilitation	-	-	-	57,426	57,426	0.0%	-	-100.0%	-	0.0%
CA - ITI Interactive Tourism project	-	-	-	9,424	9,424	0.0%	-	-100.0%	-	0.0%
CA - ICIP - Breynat Road Upgrade	328,866	1,034,971	2,747	1,032,244	(2,727)	-0.3%	-	-100.0%	-	0.0%
CA - ICIP - Solid Waste Site Upgrade	414,464	111,141	111,141	-	(111,141)	-100.0%	-	0.0%	-	0.0%
CA- ITI - Infrastructure	-	-	-	15,000	15,000	0.0%	-	-100.0%	-	0.0%
CA - GICB - Solar Farm	4,451,812	1,109,245	728,242	376,503	(732,742)	-66.1%	-	-100.0%	-	0.0%
CA - NWTAC - Disaster Mitigation Fund	-	615,600	-	615,600	-	0.0%	-	-100.0%	-	0.0%
CA - CIRNAC - Solar Farm Owner Engineer	-	-	63,670	105,145	105,145	0.0%	-	-100.0%	-	0.0%
LEAP & Active Transportation	-	-	-	800,000	800,000	0.0%	400,000	-50.0%	-	-100.0%
Ball Diamond Netting replacement	-	-	-	5,000	5,000	0.0%	-	-100.0%	-	0.0%
CA - General Use Storage & Workshop	-	-	-	420,000	420,000	0.0%	5,740,000	1266.7%	5,740,000	0.0%
Various Future years projects	-	-	-	-	-	0.0%	570,000	0.0%	9,130,000	1501.8%
Total Revenue	\$ 6,778,317	\$ 6,903,590	\$ 3,777,808	\$ 5,279,872	\$ (1,623,718)	-23.5%	\$ 8,156,000	54.5%	\$ 16,316,000	100.0%
Expenses - Non - Utility Capital Expenditures	6,611,375	6,903,590	3,793,067	5,743,061	(1,160,529)	-16.8%	14,561,200		22,719,310	56.0%
Net Transfer to Capital Expenditures	\$ 166,943	\$ 0	\$ (15,259)	\$ (463,189)	\$ (463,189)	-96497792%	\$ (6,405,200)	1282.8%	\$ (6,403,310)	0.0%
Surplus after Transfers	\$ 3,842,610	\$ 3,101,158	\$ 3,889,247	\$ 2,817,811	\$ (283,347)	-9.1%	\$ (3,124,200)	-210.9%	\$ (3,122,310)	-0.1%
Amortization	\$ 2,182,826	\$ -	\$ 2,181,202	\$ -	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%

**TOWN OF INUVIK
FIVE YEAR CAPITAL PLAN
2026 - 2030**

Funding Source	2026	2027	2028	2029	2030
Capital project loan	2,264,732	-	-	-	-
Community Public Infrastructure (CPI) 2026	2,892,000	2,892,000	2,892,000	2,892,000	2,892,000
Canada Community-Building Fund (CCBF)	600,000	600,000	600,000	600,000	600,000
CA - Core Water & Wastewater Infrastr Upgrade	2,006,462	2,710,750	727,789	-	-
CA - CHIF Funding	319,000	4,119,400	-	-	-
CA - FCM Climate Adaptation Fund for Backup power project	700,000	300,000	-	-	-
CA - GHG Grant program for Biomass project	175,000	75,000	-	-	-
Transfers From Operating Fund	463,189	-	-	-	-
CA - ITI Tarp sidewalls for boardwalk	46,380	-	-	-	-
CA - INF-CAP Boat Launch Rehabilitation	57,426	-	-	-	-
CA - ITI Interactive Tourism project	9,424	-	-	-	-
Breynat Road Upgrade - ICIP	1,032,244	-	-	-	-
CA-ITI Tourism building infrastructure	15,000	-	-	-	-
CA - GICB - Solar Farm	376,503	-	-	-	-
CA - NWTAC - Disaster Mitigation Fund	615,600	-	-	-	-
CA - CIRNAC - Solar Farm Owner Engineer	105,145	-	-	-	-
LEAP & Active Transportation	800,000	400,000	-	-	-
Ball Diamond Netting replacement	5,000	-	-	-	-
CA - General Use Storage & Workshop	420,000	5,740,000	5,740,000	-	-
CA - ITI Murals	-	10,000	25,000	25,000	-
CA - ITI Gazebo/Welcomes Sign/Way Finding	-	60,000	90,000	25,000	-
CA - TOI Paving/Dev of New Residential area	-	500,000	9,000,000	7,000,000	-
CA - ITI Economic Dev Strategy	-	-	15,000	-	-
Totals:	12,903,105.10	17,407,150.00	19,089,788.50	10,542,000.00	3,492,000.00

Expenditure	2026	2027	2028	2029	2030
Utilidor Replacement	1,414,344	4,992,000	3,000,000	3,000,000	3,000,000
Sewage Lagoon Dike Rehabilitation	3,537,923	-	-	-	-
Water Meter MXU read Replace Progm	226,860	-	-	-	-
Reservoir rehabilitation project	425,000	5,271,500	1,455,577	-	-
Drinking water intake & system upgrades project	410,917	1,643,000	-	-	-
Filter 700 Refurbishment project	220,000	-	-	-	-
New bulk water station	50,000	150,000	-	-	-
Inuvik Climate Resilient Water Infrastructure Backup Power Project	700,000	300,000	-	-	-
Inuvik water-tempering Biomass Project	175,000	75,000	-	-	-
New Subdivision Water & Wastewater Infrastructure	-	125,000	-	-	-
Junction House Valve Replacement	-	150,000	-	-	-
Drainage Upgrade	-	100,000	100,000	100,000	-
Haul All Garbage Bins	156,200	156,200	64,310	64,310	-
New Vehicle	70,000	100,000	100,000	100,000	100,000
Chief Jim Koe Park Washroom & Concessn	489,414	-	-	-	-
Tarp sidewalls for boardwalk	75,000	-	-	150,000	-
MSC Structural Foundation Assessment/Rehab	200,000	-	-	-	-
Zamboni 445 Ice Resurfacers	18,500	-	-	-	-
General Use Storage & Workshop	670,000	8,200,000	8,200,000	-	-
Playgrounds refurbishment	-	350,000	500,000	500,000	-
Gravel crushing Program	321,000	655,000	-	-	-
Boat Launch rehabilitation	157,426	-	-	-	-
Children's First Flooring & Cabinetry	-	-	-	-	-
Breathing Air compressor Installation	20,000	-	-	-	-
Fire Apparatus Tires	20,000	-	-	-	-
MED Incinerator	35,000	-	-	-	-
Interactive Tourism project	10,000	-	-	-	-
Server Replacement	-	120,000	-	-	-
CA - ICIP - Breynat Road Rehabilitation 25% CPI PORTION	344,081	-	-	-	-
CA - ICIP - Breynat Road Rehabilitation	1,032,244	-	-	-	-
CA - ICIP - Solid Waste Site Rehabilitation	96,948	-	-	-	-
CA - GICB - Solar Farm	376,503	-	-	-	-
CA - NWTAC - Community Wildfire Plan	615,600	-	-	-	-
CA - CIRNAC - Solar Farm Owner Engineer	105,145	-	-	-	-

Funding Source	2026	2027	2028	2029	2030
New Accounting software migration	50,000	50,000	-	-	-
Extrication Tools	30,000	-	-	-	-
AED Purchase	25,000	-	-	-	-
Christmas Decoration	-	15,000	15,000	10,000	10,000
Ball Diamond Netting replacement	25,000	-	-	-	-
Sidewalks	400,000	400,000	400,000	400,000	400,000
MSC Energy Efficiency Project (Pneumatic Upgrade)	250,000	400,000	-	-	-
Library Energy Efficiency project	150,000	-	-	-	-
Cemetery Expansion and Rehabilitation	-	10,000	-	-	-
Fitness Centre Upgrade	-	55,000	15,000	15,000	15,000
Fencing project	-	75,000	-	-	-
Door Access	-	50,000	-	-	-
Town Council chamber upgrade	-	20,000	-	-	-
Nederman Exhuast system	-	200,000	-	-	-
Community Hall revitalization	-	50,000	50,000	-	-
Town Welcome Sign	-	120,000	-	-	-
Gateway second phase development	-	75,000	50,000	-	-
MSC New Complex	-	1,200,000	1,200,000	1,200,000	1,200,000
Down town Core permanent washroom	-	120,000	350,000	-	-
Quick Response Truck	-	200,000	-	-	-
Fire Appratus Reserve	-	200,000	200,000	200,000	200,000
Wide Track Snow Machine Replacement	-	30,000	-	-	-
Industrial Subdivision Drainage Assessment Study	-	105,000	500,000	-	-
Road and Drainage Improvements Firth/Kingmigya	-	500,000	-	-	-
EUNA budgeting software	-	25,000	-	-	-
Town of Inuvik Paving Program	-	250,000	2,000,000	-	-
Development of New residential Area	-	250,000	7,000,000	7,000,000	-
Town Murals	-	20,000	50,000	50,000	50,000
Emergency pullout staging area	-	100,000	-	-	-
Conference equipment	-	20,000	20,000	10,000	10,000
Indoor Pool Cover	-	40,000	-	-	-
Self cleaning washroom	-	400,000	-	-	-
Security Cameras	-	-	20,000	-	-
Dog Pound Improvement	-	-	50,000	-	-
Tourism Wayfindings	-	-	80,000	-	-
Loader - All Departments	-	-	500,000	-	-
Tanker Aparatus	-	-	850,000	-	-
Mid-lifespan SCBA Overhaul	-	-	75,000	-	-
Car 1 Replacement	-	-	130,000	-	-
Economic Development Strategy	-	-	50,000	-	-
Marketing Strategy	-	-	50,000	-	-
Town Gazebo	-	-	50,000	50,000	-
Pool Salt pulsar conversion	-	-	150,000	-	-
Total	\$ 12,903,105	\$ 27,367,700	\$ 27,274,887	\$ 12,849,310	\$ 4,985,000
Difference:	\$ 0	\$ (9,960,550)	\$ (8,185,099)	\$ (2,307,310)	\$ (1,493,000)
Cumulative Total:	\$ 0	\$ (9,960,550)	\$ (18,145,648)	\$ (20,452,958)	\$ (21,945,958)

TOWN OF INUVIK
FIVE YEAR CAPITAL PLAN - NON-UTILITY PROJECTS
2026 - 2030

Funding Source	2026	2027	2028	2029	2030
Transfers From Operating Fund	\$ 463,189	\$ -	\$ -	\$ -	\$ -
Capital Project loan - Other projects	837,369				
Community Public Infrastructure (CPI) 2026	959,781	1,446,000	1,446,000	1,446,000	1,446,000
CA - ITI Tarp sidewalls for boardwalk	46,380				
CA - INF-CAP Boat Launch Rehabilitation	57,426				
CA - ITI Interactive Tourism project	9,424				
Breynat Road Upgrade - ICIP	1,032,244				
CA-ITI Tourism building infrastructure	15,000				
CA - GICB - Solar Farm	376,503				
CA - NWTAC - Disaster Mitigation Fund	615,600				
CA - CIRNAC - Solar Farm Owner Engineer	105,145				
LEAP & Active Transportation	800,000	400,000.00			
Ball Diamond Netting replacement	5,000				
CA - General Use Storage & Workshop	420,000	5,740,000	5,740,000		
CA - ITI Murals		10,000	25,000	25,000	
CA - ITI Gazebo/Welcome Sign/Way Finding		60,000	90,000	25,000	
CA - TOI Paving/Dev of New Residential area		500,000	9,000,000	7,000,000	-
CA - ITI Economic Dev Strategy			15,000		
Totals:	\$ 5,743,061	\$ 8,156,000	\$ 16,316,000	\$ 8,496,000	\$ 1,446,000

Expenditure	2026	2027	2028	2029	2030
Haul All Garbage Bins	\$ 156,200	\$ 156,200	\$ 64,310	\$ 64,310	
New Vehicle	70,000	100,000	100,000	100,000	100,000
Chief Jim Koe Park Washroom & Concessn	489,414				
Tarp sidewalls for boardwalk	75,000			150,000	
MSC Structural Foundation Assessment/Rehab	200,000				
Zamboni 445 Ice Resurfacer	18,500				
General Use Storage & Workshop	670,000	8,200,000	8,200,000		
Playgrounds refurbishment	-	350,000	500,000	500,000	
Gravel crushing Program	321,000	655,000			
Boat Launch rehabilitation	157,426				
Children's First Flooring & Cabinetry	-				
Breathing Air compressor Installation	20,000				
Fire Apparatus Tires	20,000				
MED Incinerator	35,000				
Interactive Tourism project	10,000				
Server Replacement		120,000			
CA - ICIP - Breynat Road Rehabilitation 25% CPI PORTION	344,081				
CA - ICIP - Breynat Road Rehabilitation	1,032,244				
CA - ICIP - Solid Waste Site Rehabilitation	96,948				
CA - GICB - Solar Farm	376,503				
CA - NWTAC - Community Wildfire Plan	615,600				
CA - CIRNAC - Solar Farm Owner Engineer	105,145				
New Accounting software migration	50,000	50,000			
Extrication Tools	30,000				
AED Purchase	25,000				
Christmas Decoration	-	15,000	15,000	10,000	10,000
Ball Diamond Netting replacement	25,000				
Sidewalks	400,000	400,000	400,000	400,000	400,000
MSC Energy Efficiency Project (Pneumatic Upgrade)	250,000	400,000			
Library Energy Efficiency project	150,000				
Cemetery Expansion and Rehabilitation		10,000			

Funding Source	2026	2027	2028	2029	2030
Fitness Centre Upgrade		55,000	15,000	15,000	15,000
Fencing project		75,000			
Door Access		50,000			
Town Council chamber upgrade		20,000			
Nederman Exhaust system		200,000			
Community Hall revitalization		50,000	50,000		
Town Welcome Sign		120,000			
Gateway second phase development		75,000	50,000		
MSC New Complex		1,200,000	1,200,000	1,200,000	1,200,000
Down town Core permanent washroom		120,000	350,000		
Quick Response Truck		200,000			
Fire Apparatus Reserve		200,000	200,000	200,000	200,000
Wide Track Snow Machine Replacement		30,000			
Industrial Subdivision Drainage Assessment Study		105,000	500,000		
Road and Drainage Improvements Firth/Kingmigya		500,000			
EUNA budgeting software		25,000			
Town of Inuvik Paving Program		250,000	2,000,000		
Development of New residential Area		250,000	7,000,000	7,000,000	
Town Murals		20,000	50,000	50,000	50,000
Emergency pullout staging area		100,000			
Conference equipment		20,000	20,000	10,000	10,000
Indoor Pool Cover		40,000			
Self cleaning washroom		400,000			
Security Cameras			20,000		
Dog Pound Improvement			50,000		
Tourism Wayfindings			80,000		
Loader - All Departments			500,000		
Tanker Apparatus			850,000		
Mid-lifespan SCBA Overhaul			75,000		
Car 1 Replacement			130,000		
Economic Development Strategy			50,000		
Marketing Strategy			50,000		
Town Gazebo			50,000	50,000	
Pool Salt pulsar conversion			150,000		
Total	\$ 5,743,061	\$ 14,561,200	\$ 22,719,310	\$ 9,749,310	\$ 1,985,000

Difference:	\$ 0	\$ (6,405,200)	\$ (6,403,310)	\$ (1,253,310)	\$ (539,000)
Cumulative Total:	\$ 0	\$ (6,405,200)	\$ (12,808,510)	\$ (14,061,820)	\$ (14,600,820)

TOWN OF INUVIK
FIVE YEAR CAPITAL PLAN - UTILITY PROJECTS
2026 - 2030

Funding Source	2026	2027	2028	2029	2030
Water and sewer Reserve					
Capital project loan - Utility projects	1,427,364				
Community Public Infrastructure (CPI) 2026	\$ 1,932,219	\$ 1,446,000	\$ 1,446,000	\$ 1,446,000	\$ 1,446,000
Canada Community-Building Fund (CCBF)	600,000	600,000	600,000	600,000	600,000
CA - Core Water & Wastewater Infrastr Upgrade	2,006,462	2,710,750	727,789		
CA - CHIF Funding	319,000	4,119,400			
CA - FCM Climate Adaptation Fund for Backup power project	700,000	300,000			
CA - GHG Grant program for Biomass project	175,000	75,000			
Totals:	\$ 7,160,044	\$ 9,251,150	\$ 2,773,789	\$ 2,046,000	\$ 2,046,000

Expenditure	2026	2027	2028	2029	2030
Utilidor Replacement	1,414,344	4,992,000	3,000,000	\$ 3,000,000	\$ 3,000,000
Sewage Lagoon Dike Rehabilitation	3,537,923				
Water Meter MXU read Replace Progm	226,860				
Reservoir rehabilitation project	425,000	5,271,500	1,455,577		
Drinking water intake & system upgrades project	410,917	1,643,000			
Filter 700 Refurbishment project	220,000				
New bulk water station	50,000	150,000			
Inuvik Climate Resilient Water Infrastructure Backup Power Project	700,000	300,000			
Inuvik water-tempering Biomass Project	175,000	75,000			
New Subdivision Water & Wastewater Infrastructure		125,000			
Junction House Valve Replacement		150,000			
Drainage Upgrade		100,000	100,000	\$ 100,000	
Total	\$ 7,160,044	\$ 12,806,500	\$ 4,555,577	\$ 3,100,000	\$ 3,000,000
Difference:	\$ -	\$ (3,555,350)	\$ (1,781,789)	\$ (1,054,000)	\$ (954,000)
Cumulative Total:	\$ -	\$ (3,555,350)	\$ (5,337,139)	\$ (6,391,139)	\$ (7,345,139)