

Hamlet of Fort Liard

**OPERATIONS BUDGET FISCAL YEAR 2021/2022**

FUNDING TRANSFER - MACA - Operations and Maintenance	1,500,000
FUNDING TRANSFER - MACA - Property Tax	20,000.00
FUNDING TRANSFER - ECE - Library Operations	30,000
MUNICIPAL SERVICE ADMINISTRATION - Water Sewage	80,000.00
MUNICIPAL SERVICE ADMINISTRATION - Solid Waste	6,000.00
FEES-LICENCES-PERMITS - Business Licences	700
GNWT OFFICE RENTAL - Government Services	10,200
GNWT OFFICE RENTAL - Income Support	10,200
GNWT OFFICE RENTAL - Health Services	10,200
RENT - Staff Accomodation	25,000
RENT - Office Rent (chambers)	2,500
RENT - Community Hall	10,000
RECREATION PROGRAMMING REVENUE	5,000
	<b>1,709,800</b>

**APPROVED: Motion 2021-28**  
**March 18, 2021**

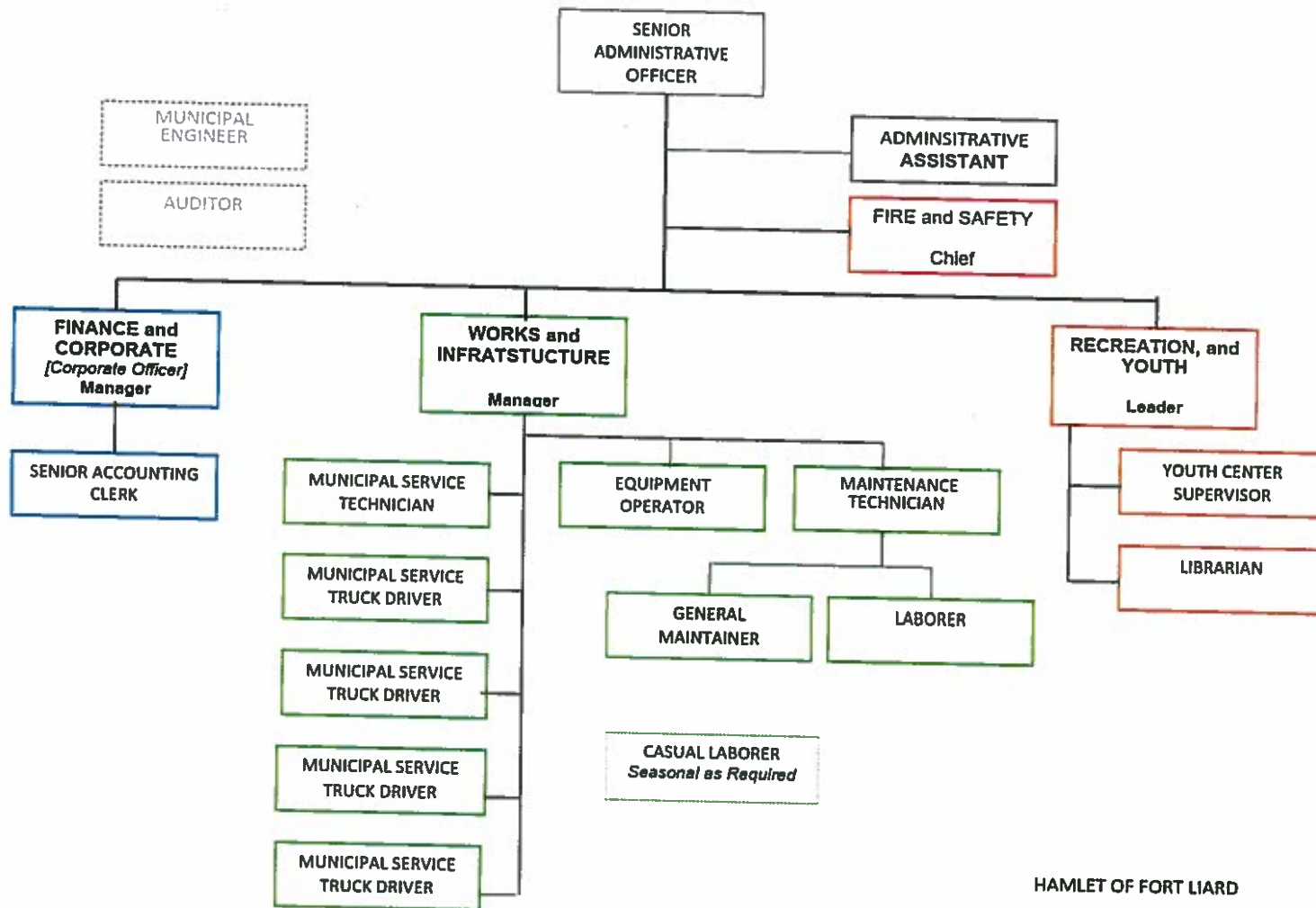
	Governance	Finance, Administration, and Corporate Affairs	Fire, Emergency, and Safety	Works, Services, and Infrastructure	Community Services [Library]	Recreation, Sport, and Youth	
Council	20,000						
Political	-						
Wages	130,000	214,100	36,350	276,600	36,100	103,150	
Staffing	-	5,000	-	-	-	-	
Insurance	-	38,000	8,700	14,000	2,050	57,500	
Professional Services	-	70,000	-	-	-	-	
Operations	-	250	-	-	-	-	
Communications	-	32,000	1,320	-	-	-	
Buildings	-	101,675	22,020	31,150	11,225	143,600	
Equipment Maintenance	-	-	3,000	33,000	-	-	
Equipment Fuel	-	-	71,090	173,800	-	-	
Supplies	-	7,500	1,000	20,000	-	1,800	
Equipment Lease Rental Operation	-	19,820	-	-	-	-	
Facilities	-	-	-	21,500	-	2,500	
Programming	-	-	-	-	-	-	
Land	-	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	-	
	<b>150,000</b>	<b>488,345</b>	<b>143,480</b>	<b>570,050</b>	<b>49,375</b>	<b>308,550</b>	<b>1,709,800</b>

## HAMLET OF FORT LIARD WAGE SCHEDULE

Effective April 1, 2021

Approved: Council Motion 2021-27

			Net Annual Earnings	Annual Cost without Benefits	Annual Cost with Benefits	Annual Cost with Health Dental	
MANAGER, WORKS AND INFRASTRUCTURE	MWS	Salary	88,292	100,643	109,031	110,797	Community Works Foreman
MANAGER, FINANCE AND CORPORATE AFFAIRS	MCA	Salary	73,945	86,062	93,086	94,565	Finance Officer/Municipal Administration
LEADER - RECREATION AND YOUTH	MCP	Salary	60,701	72,602	78,368	79,582	Business Administration/Recreation Co-Coordinator
CHIEF - FIRE AND EMERGENCY SERVICES	SPS	Hourly	68,868	81,332	87,874	89,252	Standard Firefighter I and II + EMO Site Management
FINANCE ASSISTANT	HFO	Hourly	64,564	76,528	82,661	83,952	Finance Officer Certification
ADMINISTRATIVE ASSISTANT	FAA	Hourly	53,803	64,962	70,074	71,150	Office Administration Certification
MUNICIPAL MAINTENANCE TECHNICIAN	EOM	Hourly	81,823	94,069	101,842	103,478	Facility Management (FMC) / Building Systems Maintenance (SMC) Certification
LABOURER I	LAB I	Hourly	43,616	53,894	58,037	58,909	General Labor Duties
LABOURER II	LAB II	Hourly	48,208	58,882	63,462	64,426	General Labor Duties with minimal supervision
LABOURER III	LAB III	Hourly	52,799	63,871	68,887	69,943	General Labor Duties + Responsibilities
MUNICIPAL SERVICE TRUCK DRIVER I	EO 1	Hourly	64,277	76,236	82,342	83,628	Class 3 Drivers Licence/2 years clear driving record (one MS vehicle)
MUNICIPAL SERVICE TRUCK DRIVER II	EO 2	Hourly	68,868	80,902	87,444	88,822	Class 3 Drivers Licence/2 years clear driving record (all MS vehicles)
MUNICIPAL SERVICE TRUCK + EQUIPMENT OPERATOR III	EO 3	Hourly	73,459	85,568	92,547	94,016	equipment
MUNICIPAL SERVICE TECHNICAN	WPO	Hourly	70,245	82,964	89,637	91,042	Water Treatment Class 1
RECREATION ASSISTANT I	RA 1	Hourly	43,616	53,894	58,037	58,909	Related Experience
RECREATION ASSISTANT II	RA 2	Hourly	48,208	58,882	63,462	64,426	Related Experience + Participation in related training
RECREATION ASSISTANT III	RA 3	Hourly	52,799	63,871	68,887	69,943	Responsibilities



HAMLET OF FORT LIARD  
**STAFF ORGANIZATIONAL CHART**

## **YOUTH PROGRAM FUNDING – Application Based**

### **AFTER SCHOOL PHYSICAL ACTIVITY PROGRAM [\$18,000] MACA**

The After School Physical Activity Program provides funding to build on existing programs or create new physical activities for all school-aged children and youth during the after-school time period with a strong focus on engaging currently inactive or underactive youth.

- Provide positive benefits to ten (10) or more students;
- Within a one-hour period, participants must be active a minimum of 40 minutes;
- Primarily targets inactive or underactive children and youth;
- Takes place in the after-school time period (3:30 pm – 8:00 pm);
- Targets school-aged children and youth: 5-19 years old;
- Activities allow all children and youth to participate regardless of experience and/or physical activity level;
- Your activity may target specific age groups; and
- Engages and trains youth in positions of leadership and responsibility.

### **YOUTH CORPS PROGRAM [\$150,000 – 3 year] [\$55/\$50/\$50] MACA**

The NWT Youth Corps Program supports programs that target non-mainstream, at-risk, and out of school NWT youth under 25 years of age. The programs must be designed to improve the outlook and opportunities for youth and help them choose to become healthy, educated people who are able to make responsible personal choices

Youth related programs supported through the Youth Corps Program should be targeted at areas of need that are not being met by other Government of the Northwest Territories' programs and services for youth.

- Improve the outlook and opportunities for young people in the NWT.
- Help NWT youth to become healthy, educated people who can make responsible personal choices.
- Target non-mainstream, at-risk and out-of-school NWT youth under 25 years of age.
- Be sponsored by an established NWT organization with a proven record of successful social program management.
- Commit to and describe the project's schedule of youth activities.
- Provide a detailed budget that allocates no more than 20% of NWT Youth Corps Program funds to overhead, equipment and materials costs.
- Be conducted in a safe environment with all necessary precautions, training and instruction appropriate to that activity.
- Not duplicate/displace work which would otherwise be undertaken by existing workers in the sponsoring organization or any other organization, or involve activities resulting in financial gain for any of the parties involved.

### **YOUTH CENTER PROGRAM [\$15,000] MACA**

The Youth Center Program Funding provides financial support to assist with the operating costs of youth centers or other community-based facilities in the Northwest Territories that provide youth with positive and healthy lifestyle programs.

- Staff, utility or other operating costs, including minor maintenance, for buildings whose primary purpose is related to offering positive and healthy lifestyle programs for Northwest Territories youth under the age of 25 years; or
- Positive and healthy lifestyle programs for Northwest Territories youth under the age of 25 years not eligible for funding through the Northwest Territories Youth Corps or Youth Contributions Programs.

### **YOUTH CONTRIBUTION PROGRAM [\$4,000] MACA**

The Youth Contribution Program encourages and supports involvement in the development and delivery of activities directed to youth. The Youth Contribution Program is geared to people under 25 years of age and is intended for community governments or registered non-profit territorial, regional and community-based organizations providing specific programs or services to youth. It supports initiatives that promote positive lifestyles to improve the quality of life and well-being of youth in their communities. Programs must focus on activities and initiatives that create a long-term commitment to positive lifestyle choices for youth. Programing should provide positive benefits to five (5) or more youth.

- Developmental activities of youth-serving organizations, including annual general meetings and conferences, and the development of plans for those organizations;
- Traditional Aboriginal cultural events;
- School-related extra-curricular activities and trips or youth trips sponsored by other organizations; and
- New and innovative projects to improve lifestyle choices for youth.

### **YOUTH PROGRAM FUNDING [\$28,000] MACA**

Youth Program funding provides financial assistance to develop and deliver of sport and recreation activities in the NWT

- Participation in recreation and sport events;
- Development and delivery of recreation and sport activities, including traditional aboriginal recreation and sport activities;
- Development and delivery of a public aquatics program either at a public pool or a waterfront, includes support to transport residents of small communities to communities with a public pool;
- Promotion of, and development of resources for, recreation and sport activities, including the development of internet websites;
- Development and delivery of recreation training, skills workshops or clinics;
- Improvements to local recreation and sport programs and services;
- To obtain sport and recreation equipment for public programs; and

- To develop sport and recreation plans (multi-year facility, event hosting, strategic plans, program development plans, etc.).

### **CHILDREN AND YOUTH RESILIENCY PROGRAM [\$15,000] MACA**

The Children and Youth Resiliency Program encourages and supports community groups in delivering children and youth programming that focuses on healthy childhood development, physical literacy, resiliency and mental health. The Children and Youth Resiliency Program provides funding to organizations that provide services to people under 25 years of age and children between the ages of 6-12 years of age. Organizations are encouraged to coordinate applications for funding to maximize benefits for local training and program delivery.

### **REGIONAL YOUTH SPORT EVENTS PROGRAM [\$25,000] MACA**

The Regional Youth Sport Events Program provides support to organize and host regional youth sport events. The intent of the program is to strengthen local programming, support athletes and coaches in smaller communities, and to improve youth participation in physical activity.

Events must target youth in the NWT under the age of 25 years.

- Focus on activities that create increased participation in physical activity and promote healthy lifestyles;
- Include ten (10) or more youth; and
- Involve at least two (2) communities.
- Contribute to the development of athletes and coaches;
- Encourage increased participation in physical activity;
- Improve access to youth sport events for youth in rural and remote communities;
- Assist rural and remote communities to improve their own sport and recreation services; and
- Promote active living and healthy lifestyle choices for youth.
- Preference may be given to events which benefit rural and remote communities.

### **HEALTHY CHOICES PROGRAM [\$14,400.00] ECE**

The Healthy Choices Fund supports projects that maximize the impact of health promotion and prevention activities that support individuals, families, and communities to make positive lifestyle choices in the Northwest Territories. If there are multiple, competing projects, and there is insufficient funding to provide support for each project, priority will be given to projects that demonstrate partnerships and sustainability. All criteria must be met.

- Provide a tangible service or support at the community, regional or territorial level.
- Demonstrate the potential to improve health outcomes for residents in a tangible and measurable fashion.
- Whose activities link to existing community or regional based programs.

- Demonstrate the ability to develop meaningful partnerships with other organizations and support an integrated approach in promoting healthy choices.

**COMMUNITY GARDEN PROGRAM [\$10,000] ITI**

Canadian Agricultural Partnership

**VOLUNTEER RECOGNITION PROGRAM [\$1,000] MACA**

The Volunteer Recognition Policy allows community governments to promote and encourage community volunteerism through planned community volunteer recognition events to cover costs related to hosting community recognition events.