

**THE TOWN OF THE CITY OF DAWSON
BYLAW #08-08**

A Bylaw to adopt the 2008 Annual Operating Budget and a Capital Expenditure Program for the years 2008 to 2010.

WHEREAS Section 238 of the *Municipal Act* (R.S.Y. 2002) provides that Council shall cause to be prepared and adopted by bylaw an annual operating budget and a three year capital expenditure program, and

WHEREAS Section 239 of the *Municipal Act*, (R.S.Y. 2002) provides that Council may establish by bylaw a procedure to authorize and verify expenditures that vary from the annual operating or capital expenditure program; now

THEREFORE pursuant to the provisions of the Municipal Act of the Yukon Territory, the Council of the Town of the City of Dawson, in open meeting assembled, HEREBY ENACTS AS FOLLOWS:

1.00 SHORT TITLE

1.01 This Bylaw may be cited as the **"2008 Annual Operating Budget and Three Year Capital Expenditure Program Bylaw."**

2.00 BUDGET

2.01 The 2008 Annual Operating Budget, attached hereto as Appendix "A" and forming part of this bylaw is hereby adopted.

2.02 The 2008 to 2010 Capital Expenditure Program, attached hereto as Appendix "B" and forming part of this bylaw is hereby adopted.

3.00 BUDGETED EXPENDITURES

3.01 All expenditures provided for in the 2008 Annual Operating Budget and 2008 to 2010 Capital Expenditure Program shall be made in accordance to the City of Dawson Finance Policy.

4.00 UNBUDGETED EXPENDITURES

4.01 No expenditure may be made that is not provided for in the 2008 Annual Budget and 2008 to 2010 Capital Expenditure Program unless such expenditure is approved as follows:

- (1) Council approval must be obtained prior to expenditures being authorized. Once approval is obtained, expenditures may be processed in accordance with the City of Dawson Finance Policy.

5.00 ENACTMENT

- 5.01 If any section, subsection, sentence, clause or phrase of this Bylaw is for any reason held to be invalid by the decision of a court of competent jurisdiction, the invalid portion shall be severed and the part that is invalid shall not affect the validity of the remainder.
- 5.02 This Bylaw shall come into full force and effect upon the final passing thereof.

Read a first time this 18th day of March, 2008.

Read a second time this 1st day of April, 2008.

Read a third and final time this 15th day of April, 2008.

Originals signed by

John Steins,
Mayor

Paul Moore,
CAO

**2008 Annual Operating Budget
APPENDIX "A"**

REVENUES	<u>BUDGET</u>
Taxes & Grant-in-Lieu	1,824,800
Unconditional Grants	1,306,626
Sale of Service Other	132,350
Cable TV/Internet	146,688
Other Revenues	64,900
Water User Fee	724,300
Sewer User Fee	495,000
Waste Management Fees	124,000
Recreation Revenues	121,528
Capital Grants	575,989
Total Revenue	<u>5,516,181</u>
EXPENDITURES	
Government Services/legislative	1,248,035
Community Development	91,000
Cable TV	106,915
Protective Services	159,055
Public Works	1,002,840
Water Services	461,900
Sewer Services	176,800
Water/Sewer Common Services	239,500
Waste Management	212,900
Other Environmental Health	9,000
Public Health	15,000
Recreation	812,136
Capital Expenditures	981,100
Total Expenditures	<u>5,516,181</u>
Surplus (deficit)	<u>0</u>

**2008 to 2010 Capital Expenditure Program
APPENDIX "B"**

Administration	2008	2009	2010	Comments
Government Services	50,000			Energy Audit - ICSP
vehicles			30,000	bylaw/aco truck replacement
infrastructure	16,000			bay doors fire hall
Total Government Services	16,000	0	30,000	
Community Development	0	0	0	
Protective Services				
vehicles		10,000		bush truck upgrades
equipment	10,000	10,000	10,000	SCBA replacement lease
safety clothing				
Exhaust system	40,000			Vehicle exhaust system O&HS require
safety equipment	26,500			Replace air breath Fill Station
Total Protective Services	76,500	20,000	10,000	
Cable System	0	0	0	
Total Administration	92,500	20,000	40,000	
Recreation/Parks				
vehicles		30,000		repl. rec pick up
facilities	80,000			Swimming Pool Liner Repair
facilities	10,000			community garden - ISCP
facilities		25,000		Minto Park concession seed\$
infrastructure	10,000	10,000		Gazebo Repair/dike landscaping
Total Recreation/Parks	1000,000	65,000	0	
Public Works				
Water Services		200,000		Meter Bleeder program
	224,000			Develop New Well
		35,000		Abondon and Seal existing old well
			90,000	valve chamber water main
	201,600			Chlorine room HVAC
		20,300		Pumphouse Heat Ex. Study
		21,000		Pumphouse Air System
	77,000			New Water Fill Up
		52,500		Reservoir Bypass piping
		42,000		Reservoir Overflow pipe
		7,000		Reservoir Ladder
	40,000			Pumphouse Misc Valves, piping
Total Water Services	542,600	377,800	90,000	
Sewer Services				
vehicles		18,000		replace Honda Acty
	30,000	30,000	30,000	front st remediation work
	110,000			screen plant HVAC
Total Sewer Services	140,000	48,000	30,000	
Waste Management	0	0	0	
Public Health			0	
Transportation				

infrastructure				road gravel supply
infrastructure				
Total Transportation		0	0	0
Total Public Works		682,600	425,800	120,000
Long Term Debt				
Internet System		13,000	0	0
Recreation Debenture		93,000	93,000	93,000
Total Long Term Debt		106,000	93,000	93,000
Total Public Works		682,600	425,800	120,000
Total Recreation		100,000	65,000	0
Total Administration		92,500	20,000	40,000
Total Expenditures		981,100	603,800	253,000