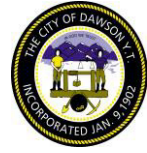


# THE CITY OF DAWSON



COMMITTEE OF THE WHOLE MEETING #CW23-16

**DATE:** Tuesday, November 28, 2023

**TIME:** 7:00 PM

**LOCATION:** City of Dawson Council Chambers

Join Zoom Meeting

<https://us02web.zoom.us/j/88590745259?pwd=SEtmd1QwdTBqck5ucmo0MGtvd1VKdz09>

Meeting ID: **885 9074 5259**

Passcode: **420188**

- 1. CALL TO ORDER**
- 2. ACCEPTANCE OF ADDENDUM & ADOPTION OF AGENDA**
  1. Committee of the Whole Meeting CW23-16
- 3. DELEGATIONS & GUESTS**
  1. Diana Andrew RE: Budget Questions
- 4. BUSINESS ARISING FROM DELEGATIONS & GUESTS**
- 5. BUDGET & FINANCIAL REPORTS**
  1. Budget Presentation
- 6. PUBLIC QUESTIONS**
- 7. ADJOURNMENT**

# **Budget 2024/Waste Mgmt.**

**Committee of the Whole Meeting Nov 28**



# Budget 2024 – Deliberations

Oct 25, 2023 | 0 comments

Town of Innisfail AB

Council deliberations for the 2024 Town of Innisfail Budget are scheduled for Tuesday, November 21 and Wednesday, November 22 (2023) starting at 9:00 a.m. each day. Thursday, November 23 is reserved if deliberations have not concluded at the end of the Wednesday session..



These meetings are held in the Town's Council Chambers and are open to the public.

Recordings of these sessions will be made available to the public at the conclusion of each

Search

## Recent News

◀ Budget 2024 – Deliberations

Council Highlights – October 23, 2023

Innisfail 120: The 187th (Central Alberta) Battalion

Council Highlights – October 10, 2023

Power of Place Lunch with special guest speakers Todd Hirsch and Justin Riemer: Wednesday, October 18, 2023

## Upcoming Events

< SEPTEMBER | NOVEMBER >



While the Town of Sylvan Lake is enjoying growth, we must manage change and plan for the future with transparency and engagement.

## 2024 Municipal Budget

### Participate in the budget process

- Budgeting is underway for the 2024 budget
- The 2024 budget determines your 2024 property tax
- Council deliberations start mid November
- After deliberations, in November/December we provide the:
  - **2024 Draft Budget brochure:** You can get a copy online or in person at the town hall
  - **2024 draft budget highlights postcard:** All residential homes in Sylvan Lake receive one in the mail
  - We'll let you know when these are released/mailed here, and on [engage.sylvanlake.ca/2024-budget](https://engage.sylvanlake.ca/2024-budget)
- View the Resident Priorities [open house display boards](#)
- [View the Resident Priorities survey results here](#)
- Visit the [ask and answered section](#), we are waiting to answer your questions

Open new window to view Participate in the budget process

- [Bylaws and Policies](#)
- [Careers and Volunteering](#)
- [Town Projects](#)
- [News & Notices](#)
- [Taxes](#)

**Contact(s)** ▼

Town of Sylvan Lake  
 5012 - 48 Avenue,  
 Sylvan Lake, AB, T4S 1G6

T 403 887 2141  
 F 403 887 3660

[Email us](#)

### Resident priorities Budget survey

- The survey is now closed
- Thank you to all Lakers who participated!
- [View the results here](#)

### Chat with Council budget open house

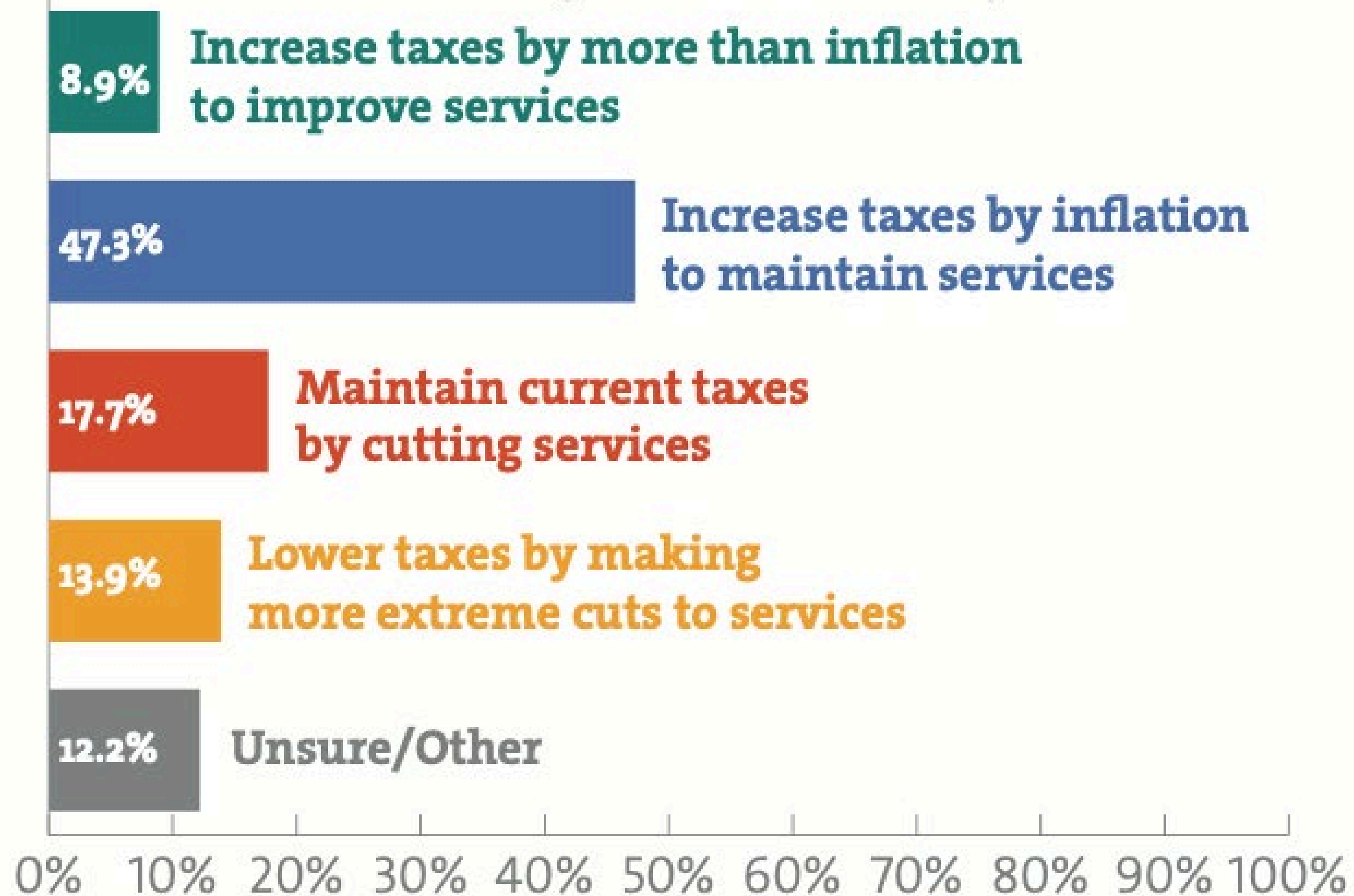
- Thank you to all Lakers who participated!
- Council was glad to see you at the [Info Night Fun Fest](#)
- September 7, 2023, starting at 4:00 PM

# What tax strategy do residents want?

» Most residents chose to increase taxes by inflation

## Resident's Preferred 2024 Tax Strategy

2024 Budget Resident Priorities Survey



# What's important to residents?

» Residents felt that road maintenance was the most important

## Residents ranked the importance of services

Sylvan Lake 2024 Budget Resident Priority Survey

**Roads:** Snow removal, sanding, sweeping, repairs, maintenance

**Parks:** Green space, trails, beach, waterfront, maintenance

**Recreation:** Programs, events, facilities

**Municipal enforcement:** Bylaw, animal services

**Economic development:** Business attraction, retention

**FCSS Support and programs:** children, seniors, families, volunteers, community centre

**Culture:** arts, programs, events, library

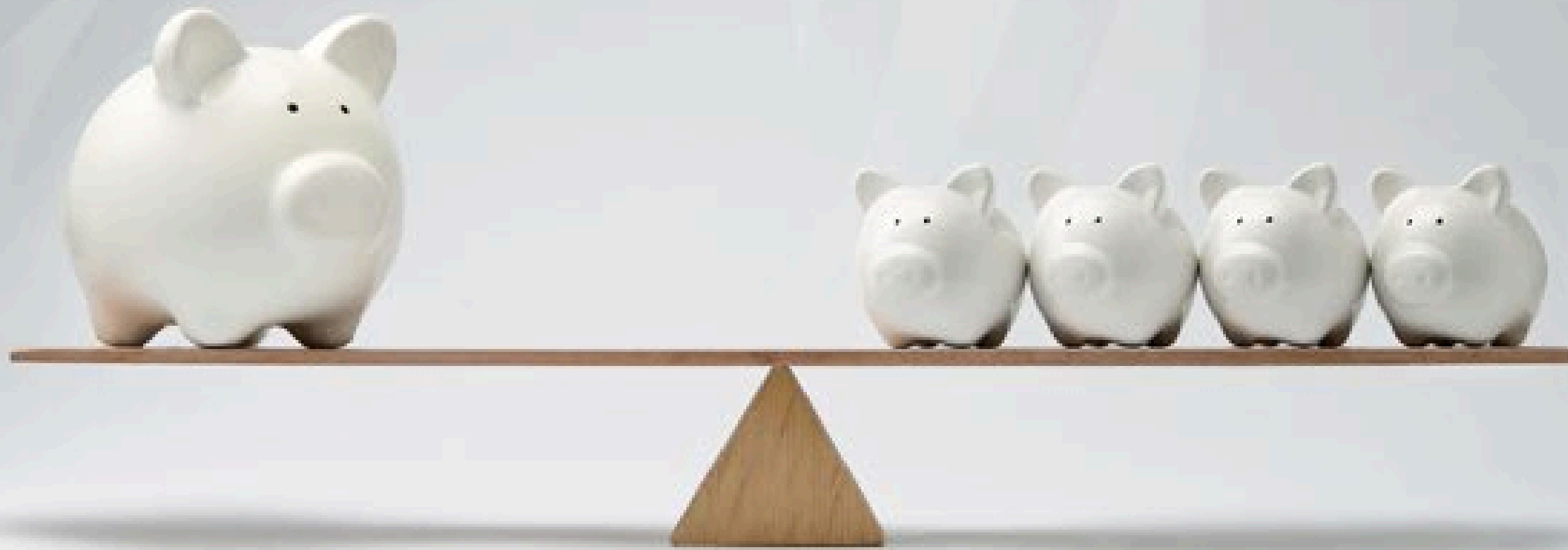
**Online services:** Online, web, community engagement and information

**FCSS Youth services:** Flipside Youth Centre and programs

1 - Most important

9 - Least important

## PROPERTY TAX & BUDGET CHAT



# WITH COUNCIL

Join us to talk about the 2024 budget! This is your chance to talk to Council and staff about the 2024 budget and how it impacts your property taxes. Come tell us your positive feedback and your concerns.

- Tell us your property tax and budget priorities
- Ask property tax and budget questions
- September 7, 2023
- Starts 4:30 PM
- Nexsource Centre, 4823 49 Ave
- Held as part of [Info Night Fun Fest](#)

**Can't make it?**



# Municipal Budget 2024

Town of Houston BC



The District of Houston wants to hear your thoughts on the Municipal Budget for 2024!

To complete the 2024 budget survey go to <https://www.surveymonkey.com/r/93PLKYX>

Stay tuned for budget planning meetings early in 2024!

The District of Houston released a budget survey between October 11, 2023 - October 31, 2023.

**Click here to see the 2023 Budget Survey Results Summary**

**Click here to see the 2023 Budget Survey Questions and Responses**

**Click here to see the 2023 Budget Survey Staff Report**

Written submissions can be emailed to [doh@houston.ca](mailto:doh@houston.ca) or addressed to the Corporate Officer and dropped off at the District Office. Don't forget you are welcome to join the budget meetings in-person and **virtually through Microsoft Teams!**

We appreciate your feedback!

## Municipal Budget Planning

Financial budgeting is a planning tool that enhances local government accountability and service delivery, and sets out their legal expenditure authority. The legislation establishes requirements and deadlines for the adoption of financial plans, and a local government may amend its plan during the year for unexpected expenditures.

## Legislative Requirements

Local governments must annually adopt a financial plan in accordance with the Local Government Act and the **Community Charter**. The planning period for the financial plan must include the current fiscal year and the next four fiscal years (five-year plan). At a minimum, the plan must include:





Comparison Figures from Provisional Budgets as compiled by Diana Andrew

		2019	2024	Percentage Change		
<b>REVENUE</b>						
<b>General Municipal</b>	General Taxation	2,039,559	2,578,230	26%		
	Grants in lieu Federal, YG and TH	977,955	1,174,633	20%		
	Grants— Comprehensive Municipal Grant	2,332,209	2,922,102	25%		
	Penalties and Interest	29,507	23,553	-20%		
	Other(Carbon Rebate, training)	54,961	94,153	71%		
	Sale of Service(Business License, Lease pay)	74,194	128,031	73%		
	<b>TOTAL</b>	<b>5,508,386</b>	<b>6,920,702</b>	<b>26%</b>		
<b>Cable</b>		274,086	263,598	-4%		
<b>Protective Service</b>	Fire Protection	28,899	32,754	13%		
	Bylaw Enforcement	4,056	6,150	52%		
	<b>TOTAL</b>	<b>32,955</b>	<b>38,904</b>	<b>18%</b>		
<b>Public Works</b>	Water Service	801,953	1,027,110	28%		
	Sewer Service	635,843	696,947	10%		
	Waste Mgmt	253,255	530,496	109%		
	Other Revenue	207,268	112,625	-46%		
	<b>TOTAL</b>	<b>1,898,320</b>	<b>2,367,178</b>	<b>25%</b>		
<b>Cemetery</b>		3,042	4,300	41%		
<b>Planning</b>		45,210	56,400	25%		
<b>Recreation</b>	Recreation Common	35,356	64,389	82%		
	Programming and Events	60,941	66,579	9%		
	A+M Fry Arena	52,907	68,962	30%		
	WaterFront Bldg	47,658	62,232	31%		
	Pool	32,341	20,898	-35%		
	Green Space	12,162	25,255	108%		
	<b>TOTAL</b>	<b>241,365</b>	<b>308,315</b>	<b>28%</b>		
<b>TOTAL Revenue</b>		<b>8,003,364</b>	<b>9,959,395</b>	<b>24%</b>		

		2019	2024	Percentage Change	
<b>EXPENSES</b>					<b>Capital Spending for 2024</b>
<b>General Municipal</b>	Mayor and Council	138,752	198,034	43%	
	Election	0	10,000		
	Grants/Subsidy	149,565	179,851	20%	
	Administration	1,090,870	1,388,658	27%	AV System-\$60,000
	Other Property Ex	18,459	24,100	31%	CBC Design#2-96,534 CBC Phase #2-\$1,120,000
	Safety Program/IT/ Communication/ Cemetery	16,658	141,632	750%	
	<b>TOTAL</b>	<b>1,414,304</b>	<b>1,942,275</b>	<b>37%</b>	
<b>Cable</b>		277,616	263,598	-5%	
<b>Protective Service</b>	Fire Protection	483,864	413,178	-15%	Training—\$335,000
	Emergency Measures	29,185	38,085	30%	FM Radios—\$20,000
	Bylaw Enforcement	126,553	160,749	27%	
	<b>TOTAL</b>	<b>639,602</b>	<b>612,012</b>	<b>-4%</b>	
<b>Public Works</b>	Common	300,559	492,534	64%	45,000 for Truck
	Roads/Streets Summer	141,671	129,611	-9%	
	Road/Streets Winter	256,421	439,520	71%	
	Sidewalks	59,071	20,657	-65%	
	Dock	14,682	5,275	-64%	
	Surface Drainage	88,570	86,459	-2%	
	Water Services	998,051	1,532,888	54%	North End Reservoir- Water Meters?
	Sewer Service	316,404	306,936	-3%	
	Waste Water Treatment Plant	315,000	243,600	-23%	
	Waste Mgmt	357,916	743,791	108%	200,000 New Sewage Treatment? 200,000 metal removal \$50,000 Should private contractor be reconsidered?
	Other/Diversion/ Building Maintenance	475,484	823,935	73%	300,000 100,000-Bins
	<b>TOTAL</b>	<b>3,323,828</b>	<b>4,825,202</b>	<b>45%</b>	
<b>Cemetery</b>		15,210	13,000	-15%	
<b>Planning</b>		319,209	431,000	35%	OCP + GIS-\$1,170,000
<b>Recreation</b>	Rec Common	405,687	279,547	-31%	New Rec Plan-50,000
	Programming/ Events	267,510	287,245	7%	Minto Park Drainage— \$100,000
	A+M Fry Arena	592,461	635,726	7%	Structure—\$250,000

		2019	2024	Percentage Change		
	WaterFront Bldg	67,227	49,349	-27%	Equipment — 18,000	
	Pool	282,894	235,655	-17%	Feasibility of extended season — \$40,000	
	Green Space	305,224	301,225	-1%	Riding Mower \$25,000 Trail improve — \$232,500 Table/Bench — 15,000 Tee Pads/Crocus — \$10,000	
	TOTAL	1,921,003	1,788,747	-7%		
<b>TOTAL EXPENSES</b>		7,910,711	9,875,834	25%	\$11,245,460.00	



<b>ES</b>	<b>2023</b>	
<b>Description</b>		<b>Unit</b>
Management Fee - Commercial Space	\$319.50	year
Management Fee - Institutional Residential	\$319.50	year
Management Fee - Non-vacant Institutional Space	\$319.50	year
Management Fee - Residential Unit (including B&B)	\$208.00	year
Management Fee - Mobile Refreshment Stands	\$22.00	week
Management Fee - Mobile Refreshment Stands	\$54.00	month
Management Fee - Mobile Refreshment Stands	\$162.00	season
Management Fee - Vacant Institutional Commercial Lot	\$319.50	year
Management Fee - Vacant Institutional Residential Lot	\$319.50	year
Management Fee - Vacant Non-Institutional Commercial Lot	\$319.50	year
Management Fee - Vacant Non-Institutional Residential Lot	\$208.00	year

What is the Waste Management Fee?—Previously for at least 10 years, the messaging has been that this fee is for the landfill costs presently and into the future for clean up. Has this changed?

Terminating the Commercial/Institution and Multi unit is a loss of \$25000 revenue  
 $\$25000 / 319.50/\text{lot} = 78 \text{ lots}$

How many are high demand— large storefronts providing goods to our community

Do commercial lots outside the townsite that DON'T receive garbage pick up still pay the Waste Mgmt fee?

How does \$85000/year in bin rental weigh against the City's purchase of bins?

How would the City handle mixed use buildings....eg Pan of Gold building with upstairs residential

How would the City monitor a garbage stand like ours...where a number of single family dwellings use 1 garbage stand

How do you control random people from dumping garbage in this? There can be locks on garbage?

Perhaps “internalizing” portions of the Waste Management Department need to be re-evaluated?

Can we restore relationship with private contractors to assist in Waste Management.  
I understood in 2020 when the last garbage contract broke down, the cost was approx \$365,000  
which included the bins, vehicles, fuel, repairs, staff, benefits etc.

Although it’s difficult to find the detail in audits and budgets,  
I believe the recycling contract broke down, the City was paying the non-profit \$100,000 per year.

Can you confirm this?

Also, in 2021 nearing the end with KCS,  
there was a private business that some businesses contracted to do recyclables only.

From the report, it is acknowledged that changes can not be made quickly, and preparations are needed  
I wish for Council to open the discussion to new and different options and  
push pause on the waste management recommendations  
and broaden the options available.

I’m a firm believer that we can learn from others in similar situations. That’s why I’ve taken to Google  
to locate TOWNS, not cities that have our population base. At some point in the future, I hope to present a number of  
community profile of small towns across Canada to learn from them.

We are creative people, we should be able to figure this out.

I leave with an inspiring story from Assiniboia Saskatchewan.

<https://regina.ctvnews.ca/it-puts-us-on-the-map-assiniboia-draws-in-visitors-to-new-18m-hockey-arena-1.6254352>



# City of Dawson Report to Council

Agenda Item	City of Dawson 2024 Operating & Capital Budgets & Fees
Prepared By	David Henderson CAO
Meeting Date	November 28, 2023
References (Bylaws, Policy, Leg.)	Yukon Municipal Act City of Dawson Budget Policy
Attachments	

	Council Decision
X	Council Direction
	Council Information
	Closed Meeting

## Recommendation

That council:

1. Review the proposed Operating Budget for 2024, Capital Budget for 2024-2029, and 2024 Fees & Charges.
2. Identify proposed changes.
3. Forward to Council for Adoption at the Council Meeting of Dec 19, 2023 as the Provisional 2024 Budget
4. Move the adopted budget through the bylaw adoption process in January 2024

## Executive Summary

The Yukon municipal act requires that the city adopt a provisional budget prior to the end of the current year to enable spending in the new year. The municipal act further requires that the Operating and Capital Budgets be adopted by bylaw by April 15<sup>th</sup> for the year which they apply.

By working thorough the budget process in the fall of the current year the goal is to prepare, review, and adopt a final operating Budget, Capital Budget, and fees and charges schedule for the next fiscal year by December of the Current year. Doing so satisfies the requirement for adoption of a provisional budget, enables managers to plan purchasing activity and managerial functions for the entire year, and puts in place fee changes for the entire fiscal year.

The Adopted budget will then go through the Bylaw adoption process at the earliest opportunity, presumably with limited further discussion. This is a paradigm shift for council members who may be accustomed to debating the budget at each reading. Full adoption of the budget on this timeline will allow staff and council to then focus on other work through the spring including the year end work.

## Background

1. The 2024 Budget has been developed based on the known or expected cost drivers including:
  - a. The collective agreement with union members which identifies wage increases, wage steps, benefits.
  - b. The Management Policy which identifies wage and step increases for management.
  - c. Applicable consumer price index estimates which are currently running in the 3 – 4% range but have significant variability depending on sector (Ie construction) and location factors.
  - d. Council decisions (eg The UNESCO world Heritage partnership)
  - e. The current Level of Service - We currently supply roads, water, wastewater, solid waste, recreation, planning, emergency response, and related services.
  - f. Changes in services – curbside recycling is potentially an increase in services level.
2. The Capital Budget is a multi year planning tool which identifies funding sources as well as planned purchases. The primary sources of capital funding are
  - a. Reserves,
  - b. Grants from upper levels of government,
  - c. Transfer payment agreements from upper levels of Government,
  - d. Unrestricted Surpluses (surplus funds from previous years not allocated to a specific reserve)



## Discussion / Analysis

Proposal budgets are currently premised on the basis of increasing the property **Tax levy by 2.5%**, and increasing **fees and services charges by a matching 2.5%..** As noted, actual current inflation numbers are running higher than this but 2.5% is seen as a compromise – the differential will continue the current trend of a declining annual fiscal surpluses.

The 3<sup>rd</sup> primary component of the City Revenues is the Comprehensive Municipal Grant which has jumped significantly based on the formula which moves up with inflation but does so on a 2-year delay from when the city actually experiences cost increases due to inflation.

A 15% increase in **Wastewater treatment** fees requested by the Yukon Government has been taken out given the concerns raised by Council members as to the ability of the Yukon Government to unilaterally impose the suggested increase.

A dollar amount has been added to administration costs to account for the City's share in partnering with Tr'ondek Hwech'in, Parks Canada, and the Yukon Government on staffing the single position for the **UNESCO World Heritage site**.

Managers have been instructed to adjust their fees by 2.5% net with the ability adjust individual rates as deemed appropriate due to over-the-counter cash transactions, market rates, or better recovery of costs incurred to deliver the service.

Cost of Labour is driven by two primary drivers – the established wage increases incorporated in the collective agreement and the Management bylaw as well as step increases defined in these documents – with a relatively high staff turnover rate the City tends to have many newer staff who move up wage steps depending on acceptable performance evaluations.

One long term trend of concern worth noting is that the City has moved from significant operating surpluses to very tight budgeting with limited ability to budget contributions from current operations to reserve accounts.

Over a 9-year period identified in the summary of Financial Statements, revenues increased annually on average by approx. 2% while expenses increased annually on average by 3.5%.

The information available suggests that this is a combination of limited rate increases, inflationary cost increases, regulatory cost increases (ex water, wastewater, planning, labour)

Reserves – in 2022 the municipality updated the reserve bylaw which consolidated several reserves and clarified which reserves existed, how they are to be funded and what they are to be used for. Adopting to the newly consolidated reserves will be an ongoing process for managers.

Cable – The Cable system lost one significant commercial customer in 2023 - Staff are currently reviewing the revenues and costs in the system to understand what type of price increase will be required to maintain a break even operating budget.

## Fiscal Impact

The proposed budget utilizes \$170,000 of the uncommitted surplus funds (Current uncommitted Surplus funds are approx 42 million) with a \$250,000 contribution to the facilities reserve.

It is expected that the final year end figures for 2023 will show a surplus which management will recommend distributing to reserves.

If adopted, property taxes will increase by approx. 2.5% with individual variations due to specific assessment changes. Fees and User Charges will also increase by approx. 2.5%

The CABLE system remains an uncertainty.

## Alternatives Considered

1. A greater increase in the tax levy and user fees, more in line with actual inflation rates. Given the significant increase last year it seems to be a compromise to move to the 2.5% target.
2. Focus efforts on cost cutting. While managers will be expected to justify all costs it is unlikely significant cost savings can be achieved without cutting services
3. Targeted rate and tax increases. The ROI on such steps is marginal given the degree of work required and the limited return
4. Longer term, an accommodation tax, preferably at the territory wide level and returned locally, presents significant opportunity

**Next Steps**

If council approves the proposed Operating Budget, Capital Budget, and fees and service charges they will be forwarded to the Council meeting of Dec 19<sup>th</sup> for adoption by resolution – doing so puts the budgets in place provisionally.

The same budgets and fee schedule will then be brought forward to Council in January as the budget bylaw for processing through 3 readings and final adoption

Approved by	Name	Position	Date
	<i>David Henderson</i>	CAO	25-Nov-2023





# **2024 CITY OF DAWSON BUDGET**

**Walk through summary on Powerpoint**

**Answer questions**

**Pull up active Spreadsheet**

**Answer questions**

**Identify questions where further review will be required**

**Determine next steps**

**1. Council meeting Dec 19**

**1. As provisional and final budget for 2024**

**2. As provisional for 2024**

**3. Present 2023 budget as provisional for 2024**

# **2024 CITY OF DAWSON BUDGET**

## **2024 Budget timeline –**

- Special Committee Meetings Oct / Nov / target approval December

## **Budget Developed on following principles**

- Existing service levels
- Known cost increases – ie wages and collective agreement
- Anticipated CPI increases
- Known Revenue/Expense trends year to date
- Council adopted programs
- Legislative changes
- Recommended Levy and Fee Increases

**Council feedback at each stage**

**Public Feedback heading into 2<sup>nd</sup> meeting Tuesday Nov 14<sup>th</sup>**

# 2024 CITY OF DAWSON BUDGET

## SIGNIFICANT FACTORS

Inflation	2022 CPI Canada 6.8% / June 2023 CPI Whitehorse 4.8%
Wages	Collective agreement & mgt Bylaw
Protective Services	Emerg. Messaging System , Emerg. mobile Radios , Emerg. FM Radios (Capital) \$50K CMG moved to CMG
Waste Management	Recycling / Tipping /Regional Agreement/ weigh scales / Producer Pay / Commercial Changes
Wastewater Treatment Charges	Requested Charge Not included
Planning Dep. Staffing	Moving towards Full allocation
Admin	AYC Conference in Dawson in 2024 Bylaw and Cemetery moved to general Gov Clerks Software Upgrade to automate
Protective Services	Emergency Messaging, Radios + Emergency FM Radios under Capital \$50K CMG moved to CMG
UNESCO	World Heritage Site partnership

New Rec Centre

Not Factored in Yet



# 2024 CITY OF DAWSON BUDGET

## SIGNIFICANT FACTORS

### Waste Management

- Yukon Government Wants Municipality to sign a regional waste agreement and will fund municipality for doing so at approx. 75 K per yr
- Regional Agreement requires universal tipping fees at Landfill ( Additional revenues approx. \$50,000 / yr)
- Tipping Fees are best applied with a weigh scale – YG is willing to install a weigh scale if it fits
- Tipping fees will require the hiring of an attendant
- When tipping fees are in place discontinue commercial pickup and charge and recover charge through tipping fee
- 2023 plan was to hire a Solid Waste Supervisor - Still searching

### Recycling

- Consider adding residential curbside Pickup - alternating weeks with Waste pickup
- Will require an additional diversion center person plus purchase of Trailer and Bins

### Producer Pay Legislation

- Yukon is moving to “Producer Pay” recycling and the effect of this on Dawson Recycling is not Known as YG will be potentially changing the way it funds recycling
- RAVEN recycling will be changing the payments /pickups depending on producer pay changes

# 2024 CITY OF DAWSON BUDGET

## SIGNIFICANT FACTORS

### Waste-Water Treatment

The cost increase requested by YG to operate the Waste Treatment plant has not been added to the budget as Council has indicated that they do not agree with the cost increase

### New Rec Centre

The project is currently envisioned as an **Arena / Gymnasium / Curling Rink / Fitness Centre**

With C Level cost estimate of      Capital    \$103,000,000      Operating    \$1,500,000 / yr

The project as currently envisioned will be dependent on securing capital funding and due to the time frames is not factored into the current budgets beyond planning which is currently funded by YG

# 2024 Operating Budget

## Notes

Cable rates will be adjusted compensate for increases in costs and potential loss of customers .

	2021	2022	2023	2023	2024
	Actual	Actual	Budget	YTD Oct31	Budget
Prop Taxes/pmt in lieu	3,246,103	3,449,210	3,661,329	3,656,600	3,752,862
Comp. Mun Grant	2,562,359	2,600,592	2,620,997	2,655,851	2,922,102
<b>Dep Net Budgets</b>					
General Government	(1,517,742)	(1,631,169)	(1,817,254)	(1,359,514)	(1,844,835)
Public Works	(1,366,026)	(1,728,291)	(2,282,214)	(696,682)	(2,481,224)
Planning	(124,810)	(264,237)	(269,650)	(236,834)	(374,600)
Fire	(311,627)	(245,501)	(400,243)	(198,153)	(418,509)
Recreation	(1,303,275)	(1,378,147)	(1,450,478)	(1,146,535)	(1,483,566)
Cable	314	(29,183)	(0)	(21,909)	62
Dep Net Expenses	(4,623,166)	(5,276,529)	(6,219,839)	(3,659,626)	(6,602,672)
<b>Total Net (Op Surplus)</b>	<b>1,185,296</b>	<b>723,273</b>	<b>62,487</b>	<b>2,652,825</b>	<b>83,626</b>

# 2024 General Government

## Key Points

- Hosting 2024 AYC conference
- Bylaw & Cemetery added
- Clerk software update

	2021 Actual	2022 Actual	2023 Budget	2023 YTD Oct 31	2024 Budget
<b>Penalties &amp; Interest</b>	53,551	39,713	28,600	28,600	48,553
<b>Grants</b>	37,865	67,653	69,153	69,153	69,153
<b>Fees and Charges</b>	161,579	141,853	138,346	138,346	138,481
<b>Expenses</b>					
<b>Elections</b>	(8,370)	(8,492)	0	0	(10,000)
<b>Mayor &amp; Council</b>	(171,381)	(171,381)	(193,525)	(159,525)	(198,034)
<b>Grant Expenses</b>	(185,463)	(169,028)	(200,523)	(111,122)	(179,851)
<b>Administration</b>	( 1,195,795)	( 1,239,741)	(1,325,250)	(1,075,649)	(1,388,658)
<b>Cemetery</b>	(0)	(3,265)	(13,000)	(1,250)	(13,000)
<b>Other Property</b>	(2,668)	(9,911)	(24,100)	(13,473)	(24,100)
<b>IT Systems</b>	( 115,589)	( 91,527)	(104,000)	(70,535)	(106,600)
<b>Communications</b>	( 2,138)	( 68,177)	(29,700)	(18,649)	(30,433)
<b>Bylaw</b>	( 98,001)	( 118,143)	(159,100)	(98,368)	(160,749)
<b>Health &amp; Safety</b>	(5,490)	(724)	(4,477)	(5,256)	(4,589)
<b>Total</b>	( 1,517,742)	(1,631,169)	(1,817,254)	(1,359,514)	(1,859,835)



# 2024 Public Works

## Key Points

Dock is dependent on matching revenue

	2021 Actual	2022 Actual	2023 Budget	2023 YTD Oct 31	2024 Budget
<b>Penalties &amp; Interest</b>	0	0	0	0	0
<b>Grants</b>	0	0	0	0	0
<b>Fees and Charges</b>	1,952,505	2,051,707	2,317,231	2,131,825	2,367,178
<b>Expenses</b>					
PW Common	(371,015)	(491,092)	(480,545)	(371,507)	(492,534)
Roads Summer	(127,460)	(121,369)	(126,450)	(114,986)	(129,611)
Roads Winter	(293,376)	(357,117)	(428,800)	(184,729)	(439,520)
Sidewalks	(35,775)	(12,384)	(20,150)	(11,077)	(20,654)
Dock	(258)	(1,309)	(5,150)	(3,374)	(5,275)
Surface Drainage	(32,161)	(81,870)	(84,350)	(44,431)	(86,459)
Water	(1,150,399)	(1,213,957)	(1,495,500)	(897,516)	(1,532,888)
Wastewater	(460,891)	(440,523)	(531,450)	(166,895)	(550,536)
Solid Waste	(494,409)	(488,637)	(725,650)	(483,563)	(743,791)
Solid Waste Diversion	0	(197,330)	(313,000)	(215,887)	(425,825)
Building Maintenance	(352,788)	(374,410)	(388,400)	(334,541)	(398,110)
<b>Total</b>	<b>(1,366,026)</b>	<b>(1,728,291)</b>	<b>(2,282,214)</b>	<b>(696,682)</b>	<b>(2,458,024)</b>

# 2024 Planning

## Key Points

- Wages being adjusted to capture authorized staffing levels - will bump up again next year when fully staffed

	2021 Actual	2022 Actual	2023 Budget	2023 YTD Oct 31	2024 Budget
<b>Penalties &amp; Interest</b>	0	0	0	0	0
<b>Grants</b>	0	0	0	0	0
<b>Fees and Charges</b>	71,715	22,516	94,300	38,777	54,400
<b>Planning</b>	(196,525 )	(286,753)	(363,950)	(275,611)	(431,000 )
<b>Total</b>	(124,810)	(264,23)	(269,650)	(236,834)	(374,600)

# 2024 Protective Services

## Key Points

- 50,000 CMG was removed and added to CMG Grant total
- Planning for emergency messaging system
- Planning for 4 Mobile Radio System units which require a n access contract
- Planning an emergency Radio distribution Project

	2021 Actual	2022 Actual	2023 Budget	2023 YTD Oct 31	2024 Budget
<b>Penalties &amp; Interest</b>	0	0	0	0	0
<b>Grants</b>	0	0	0	0	0
<b>Fees and Charges</b>	21,380	31,834	31,955	14,683	32,754
<b>Fire</b>	(310,706 )	(310,873)	(403,100)	(191,937)	(413,178 )
<b>Emergency Measures</b>	(22,301 )	(25,4620	(29,098)	(29,098 )	(38,085 )
<b>Total</b>	(311,627)	(295,501)	(400,243)	(198,153)	(418,509)

# 2024 Recreation

## Key Points

- Funding being sought for Pool study to review physical enhancements for extended season

	2021 Actual	2022 Actual	2023 Budget	2023 YTD Oct 31	2024 Budget
<b>Penalties &amp; Interest</b>	0	0	0	0	0
<b>Grants</b>	64,486	69,323	105,051	25,542	86,351
<b>Fees and Charges</b>	218,204	196,861	194,683	141,422	221,964
<b>Expenses</b>					
<b>Overhead</b>	(229,745)	(243,844)	(273,437)	217,455	(279,547)
<b>Programs</b>	(291,116)	(254,682)	(271,100)	(223,695)	(287,245)
<b>Recreation Centre</b>	(596,855)	(595,975)	(645,050)	(395,172)	(635,726)
<b>Waterfront Building</b>	(45,495)	(35,915)	(43,925)	(19,082)	(49,349)
<b>Pool</b>	(184,627)	(233,896)	(225,200)	(198,514)	(235,655)
<b>Green Space</b>	(242,127)	(280,020)	(291,500)	(259,581)	(301,225)
<b>Total</b>	(1,303,275))	(1,378,147)	(1,450,478)	(1,146,535)	(1,480,432)



# 2024 Cable

## Key Points

- Satellite shutdown in June 2023 caused 1 complete month of system failure and approx. 2 ½ months of service challenges
- Approx \$120 of Capital reserve invested in 2023, draining Cable reserve
- 2024 Rates will have to be adjusted to recover loss of revenues due to cancelations

	2021 Actual	2022 Actual	2023 Budget	2023 YTD Oct 31	2024 Budget
<b>Penalties &amp; Int.</b>	0	0	0	0	0
<b>Grants</b>	0	0	0	0	0
<b>Fees and Charges</b>	221,460	225,933	257,108	164,698	263,598
<b>Expenses</b>					
Admin. & Services	(93,643)	(101,666)	(102,108)	(164,698)	(104,660)
<b>Pole Rental</b>	(34,953)	(36,720)	(35,000)	0	(35,875)
<b>TV Station Charge</b>	(92,550)	(116,730)	(120,000)	(86,336)	(123,000)
<b>Total</b>	314	(29,183)	0	(21,909)	62

As of Nov 14<sup>th</sup>, the most significant factor regarding Cable is the loss of a large commercial customer prior to the summer service/changeover issues.

# Reserves 2023

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Brief Description	Reserves Start of 2023	2023 Transfer in	2023 Expenditures	Interest	Current Reserve end of 2023
Facilities.)	2,033,478	250,000	(50,000)	Not calculated yet	2,233,478
Water & Wastewater	1,120,966				1,120,966
Equipment Replacement	980,530		(111,585)		868,944
Contingency	538,085				538,085
Road maintenance	338,615				338,615
Waste management	277,434				277,434
Land Development	219,507	9,300			228,807
Load Capacity	182,490				182,490
Heritage	182,217				182,217
Cable	123,996		(112,845)		11,151
Green Initiatives	48,302				48,302
Parking	28,569				28,569
<b>Total</b>	<b>6,074,189</b>				<b>6,059,058</b>

# 2024 Budget Reserves

- Key Points

Reserves	2021	2022	2023	2024
	Actual	Actual	Bud/Ytd	Budget
Unrestricted Surplus	2,754,165	2,126,717	2,126,718	1,956,718
Facilities (New Build)	1,788,905	2,033,478	2,233,478	2,483,478
Water & Sewer	1,146,977	1,120,966	1,120,966	1,120,966
Load Capacity (W&S)	181,137	182,490	182,490	182,490
Equipment	991,624	980,530	868,944	810,944
Contingency	534,094	538,085	538,085	538,085
Roads	336,104	338,615	338,615	338,615
Solid Waste	275,377	277,434	277,434	277,434
Land Development	217,879	219,507	228,807	228,807
Heritage	180,866	182,217	182,217	182,217
Cable	123,076	123,996	11,151	11,151
Green Initiatives	47,944	48,302	48,302	48,302
Parking	28,357	28,569	28,569	28,569
Total	8,606,505	8,200,906	8,185,776	8,207,776

# 2024 Capital Budget

- Presenting the 2024 portion
- Moving management of small trucks to Fleet - Public Works – Fleet
- Adding 150k for Recycling prog– dependent on steps taken regarding recycling
- Weigh scale cost is a rough estimate with presumption that cost will be covered by YG
- Many Capital items are contingent on funding

2024 Capital Budget					
Brief Description		cost	op budget	reserves	grants
Fleet - PW	PW Truck	45,000		45,000	
	Landfill Truck	50,000		50,000	
		95,000			
Public Works	Industrial Baler	300,000			300,000
	Collection Bins	150,511		150,511	
	Metal removal	200,000			200,000
	Weigh Scales	200,000			200,000
		850,511			
Water/ Wastewater	Main Lift	15,000		15,000	
	Upsize loop 4	4,000,000			4,000,000
	North End Service Project	2,808,426			2,808,426
	Upgrade water/sewer / drains	200,000		200,000	
			7,023,426		

# 2024 Capital Budget

## Key Points

- Council Chamber AV estimate increased from 20k to 60 k –

Rec capital Items will be further reviewed as the 2022 reserve bylaw made the allocations more restrictive and need to be reviewed

Capital Budget	2024				
Brief Description		cost	op budget	reserves	grants
<b>Administration</b>	Council Chamber AV	60,000		60,000	
	OCP Review	150,000		150,000	
		210,000			
<b>Recreation</b>	New Rec Centre	50,000		50,000	
	Pool Feasibility	40,000			40,000
	Rec C Structural Upgrades	250,000		250,000	
	Minto Field drainage	100,000			100,000
	Waterfront bldg. ext paint	15,000		15,000	
	9 <sup>th</sup> ave trail	40,000		40,000	
	Bike trail Exits	60,000			60,000
	Trail Map Signage	12,500		12,500	
	Trail – Uptrack top of dome	120,000			120,000
	Riding Mower	16,500		16,500	
	Bike Racks	11,000		11,000	
	Precor Treadmill	10,000		10,000	
	Precor Recumbent Bike	5,000		5,000	
	Crocus Bluff Shed	15,000		15,000	
<b>total</b>		702,500			



# 2024 Capital Budget

- GIS system is dependent on funding from HAF prog – Number is a Placeholder
- Survey Project is dependent on Funding - Number is a placeholder –
- Training Facility upgrade and Space needs assessment were previously approved in 2021 but delayed
- Drone program is new and is for search and rescue , heat camera viewing of fire scene

Capital Budget		2024			
Brief Description		cost	op budget	reserves	grants
Planning	GIS System	1,000,000			1,000,000
	Survey of parts and Roads	1,000,000			1,000,000
<b>Total</b>		2,000,000			
<b>Protective Services</b>	Ladder truck Upgrades	25,000		25,000	
	EOC Generator	65,000			65,000
	Training Facility Upgrade	50,000			50,000
	Space needs assessment	40,000			40,000
	Drone program	50,000			50,000
	Jordair Air Compressor	35,000		35,000	
	Confined Spaces	10,000		10,000	
	SCBA Gear	50,000		50,000	
<b>total</b>		325,000			

# 2024 CITY OF DAWSON BUDGET

- Cable will require further analysis

Appendix A - 2023 Fees and Charges for Bylaw 2023-03

All rates are subject to GST when applicable

FEES AND CHARGES		2021	2022	2023	2024	
Administration	Fee Description	Fee	Fee	Fee	Fee	Unit
	Certified Bylaw	25.00	25.00	25.00	30.00	per bylaw
	NSF Cheque Service Charge	40.00	40.00	40.00	50.00	each
	Stop Payment Fee	35.00	35.00	35.00	40.00	each
	Processing Fee (tax Liens, land registrations)	50.00	50.00	50.00	55.00	each
	Document Search			50.00	55.00	each
	Tax Certificate	50.00	50.00	50.00	55.00	per property
	Administration of Non-Municipal program	5.00%	5.00%	5.00%	6.50%	value of program
<b>Animal Control</b>						
	Fee Description	Fee	Fee		Fee	Unit
	License Fee, Annual - Dangerous animal	250.00	250.00	250.00	255.00	per year
	License Fee, Annual - Unspayed/Un-neutered Dog	75.00	75.00	75.00	80.00	per year
	License Fee, Lifetime - Spayed or Neutered Dog	40.00	40.00	40.00	45.00	per dog
	Feed and Care While Impounded	25.00	25.00	25.00	30.00	per animal, per day
	Impound - First Occurrence	25.00	25.00	25.00	30.00	per animal
	Impound - Second Occurrence	75.00	75.00	75.00	80.00	per animal
	Impound - Third Occurrence	125.00	125.00	125.00	130.00	per animal
	Impound - Fourth Occurrence	300.00	300.00	300.00	310.00	per animal
	Impound - Fifth and Subsequent Occurrences	500.00	500.00	500.00	515.00	per animal
	Replacement Tag	15.00	15.00	15.00	15.00	per unit
	Special Needs Dog	No Fee	No Fee	No Fee	No Fee	
<b>Business Licensi</b>						
	Fee Description	Fee	Fee		Fee	Unit
	Local - Initial Business License Fee	125.00	125.00	125.00	130.00	per year
	Local - Additional Business License for same location	60.00	60.00	60.00		per year
	Regional - Business License Fee	210.00	210.00	210.00	215.00	per year
	Non-Local - Business License Fee	600.00	600.00	600.00	615.00	per year
<b>Cable System</b>						
	Fee Description	Fee	Fee		Fee	Unit
	Analog Service - Residential Regular Rate	47.25	48.00	56.16	60.00	per month
	Analog Service - Residential Senior Rate	43.58	44.00	52.65	60.00	per month
	Analog Service - Single Unit Commercial Rate	47.39	48.00	56.16	60.00	per month
	Analog Service - Multi Unit Commercial / Institution:					
	Base Rate, plus	150.00	150.00	175.50	180.00	per month, plus room/site rate
	Room/Site Rate from May 1st to September 30th Inclusive	18.00	20.00	23.40	25.00	per room per month
	Room/Site Rate from October 1st to April 30th Inclusive	6.00	10.00	11.70	15.00	per room per month
	Digital Service - Residential Regular Rate	74.03	80.00	93.60	95.00	per month
	Digital Service - Residential Senior Rate	66.68	68.00	83.07	95.00	per month
	Digital Service - Programming Fee for Additional Digital Receiver	5.40	8.00	9.36	10.00	per month
	Digital Additional Programming:					
	Digital Specialty Packages #10 Educational, #5 Business & Info, #8 Variety & Special Int, #7 Lifestyle, #4 Primetime, #12 Family & Kids	5.40	6.00	7.02	8.00	per package per month
	Digital Specialty Package #6 - Premium Movies	20.50	22.00	25.74	27.00	per package per month
	Digital Specialty Package - Entertainment HD	8.50	9.00	10.53	11.00	per package per month
	Digital Sports HD	5.00	8.00	9.36	10.00	per package per month
	Digital Sportnet World HD	20.00	35.00	40.95	42.00	per package per month

Appendix A - 2023 Fees and Charges for Bylaw 2023-03

All rates are subject to GST when applicable

FEES AND CHARGES		2021	2022	2023	2024	
	Digital Network HD	6.00	10.00	11.70	12.00	per package per month
	Digital Hollywood Suites HD	8.00	10.00	11.70	12.00	per package per month
	Commercial Sportsnet (distribution in Lounges/Bars/Restaurants)	50.00	75.00	87.75	90.00	Seating capacity 51-100, per month
	Commercial Sportsnet (distribution in Lounges/Bars/Restaurants)	62.50	85.00	99.45	105.00	Seating capacity 101-150, per month
	High Definition Additional Programming: Connection for new service:					
	Administration/Connection Fee (Connection already exists)	55.00	75.00	87.75	91.00	per connection
	Connection prior to the 15th of the month	1 month Levy	1 month Levy	1 month Levy	2 month Levy	
	Connection after 15th of the month	50% of Monthly Levy	50% of Monthly Levy	50% of Monthly Levy	50% of Monthly Levy	
	Service Charge - New Installation	Cost+15%	Cost+15%	Cost+15%	Cost+15%	per installation
	Service Charge - Late Penalty & Disconnection	10% of outstanding balance	10% of outstanding balance	10% of outstanding balance	10% of outstanding balance	per month
	Service Charge - Re-connection for Arrears	\$90.00 + one month service	\$100.00 + one month service	\$100.00 + one month service	\$100.00 + one month service	per re-connection
	Service Charge - Transfer (Name change only, same location)	25.00	25.00	29.25	30.00	per transfer
	Fibre Optic Rental	315.00	350.00	409.50	450.00	per month per 1 pair of fibre
	Additional Fibre Optic Rental	55.00	75.00	87.75	100.00	fibre
<b>Camping Bylaw</b>						
<b>Fee Description</b>	<b>Fee</b>	<b>Fee</b>	<b>Fee</b>	<b>Fee</b>	<b>Unit</b>	
Fee to remove a tent	75.00	75.00	75.00	80.00	per tent	
Storage fee for tent	10.00	10.00	10.00	15.00	per tent per day	
<b>Cemetery</b>						
<b>Fee Description</b>	<b>Fee</b>	<b>Fee</b>	<b>Fee</b>	<b>Fee</b>	<b>Unit</b>	
Disinterment or Reinterment of any Cadaver	actual costs	actual costs	actual costs	actual costs	each	
Interment of a Cadaver - Normal Business Hours	625.00	625.00	625.00	650.00	each	
Interment of a Cadaver - Outside Normal Business Hours	actual costs	actual costs	actual costs	actual costs	each	
Interment of Ashes - Normal Business Hours	425.00	425.00	425.00	450.00	each	
Interment of Ashes - Outside Normal Business Hours	\$210 plus costs	\$210 plus costs	\$210 plus costs	\$250 plus costs	each	
Plot and Perpetual Care - Ashes	300.00	500.00	500.00	525.00	each	
Plot and Perpetual Care - Cadaver	575.00	750.00	750.00	800.00	each	
<b>Development &amp; Planning</b>						
<b>Fee Description</b>	<b>Fee</b>	<b>Fee</b>	<b>Fee</b>	<b>Fee</b>	<b>Unit</b>	
<b>General</b>						
Appeal to Council				250.00		
Cash in Lieu of on-site parking	210.00	3,100.00	3,300.00		per space	
Cash in Lieu of on-site parking (C1 and R2 Zones)	210.00	3,100.00	3,300.00	4,500.00		
Cash in Lieu of on-site parking (R1,R2,R3,C2,M1,P1,A1,FP zones)	210.00	3,100.00	3,300.00	3,400.00		
Extension of Approval (excluding subdivision applications)	105.00	105.00	120.00	100.00	per application	
Development Permit Search				50.00	per lot	
Advertising - Required Advertising associated with any application	80.00	80.00	85.00	90.00	signage replacement fee	
<b>Development Permits</b>						
New Build (single detached or duplex)	155.00	155.00	165.00	175.00	per application	
New Build (single detached or duplex + secondary/garden suite)				200.00		

Appendix A - 2023 Fees and Charges for Bylaw 2023-03

All rates are subject to GST when applicable

FEES AND CHARGES		2021	2022	2023	2024	
	New Build (secondary/garden suite)				100.00	
	New Build (Multi-unit residential, apartment, townhouse)	260+ .25/sq ft dev	260+.25 / sq ft dev	275+.3/sq ft dev	275 + \$0.1/ft2 of floor area	
	New Build (Commercial, institutional, industrial, lodging facility)	260+ .25/sq ft dev	260+.25 / sq ft dev	275+.3/sq ft dev	275 + \$0.15/ft2 of floor area	
	New Build (non-dwelling accessory structure)				75.00	
	Major Alteration (addition to the building, structural or exterior char	105.00	105.00	120.00	100.00	
	Minor Alteration (fence, solar panel/culvert/pole installation)	25.00	25.00	30.00	50.00	
	Sign Application	25.00	25.00	30.00	50.00	
	Temporary (less than 7 days)	25.00	25.00	30.00	50.00	
	Temporary ( more than 7 days)	105.00	105.00	120.00	150.00	
	Amendment to Approved Development Permits				50.00	
	Change of Use (Without new zoning requirement)				50.00	
	Conditional Use				250.00	
	<b>Amendments and Variance</b>					
	OCP Amendment application	1,030.00	1,030.00	1,100.00	1,200.00	per application
	Zoning Amendment Application Fee	410.00	410.00	450.00	600.00	per application
	Combined OCP and Zoning Bylaw Amendment				1,500.00	
	Variance Application	105.00	105.00	120.00	250.00	per application
	<b>Subdivision</b>					
	Subdivision	105.00	105.00	120.00	125.00	per lot created- Max. \$1,000
	Consolidation	105.00	105.00	120.00	125.00	per lot consolidated - Max \$1,000
	Extension of Approval (subdivision apps only)	105.00	105.00	120.00	125.00	
	Boundary Adjustment	105.00	105.00	120.00	125.00	Per lots adjusted - Max \$1,000
	Land application				450.00	
	<b>Move and Demolition</b>					
	Move Application				250.00	per application
	Demolition (structures on Yukon Historic Sites Inventory)	210.00	210.00	225.00	350+Redevelopment Security Dep 1/sq ft of lot)	per application
	Demolition (structures <b>NOT</b> on Yukon Historic Sites Inventory)				200+Redevelopment Security Dep 1/sq ft of lot)	per application
	<b>Traffic Control</b>	<b>Fee</b>	<b>Fee</b>	<b>Fee</b>	<b>Fee</b>	<b>Unit</b>
	Erection of Barriers for Public Utility	350.00	350.00	350.00	360.00	occasion
	Road Closure - Daily Fee	50.00	50.00	50.00	55.00	For each day over three days
	Temporary Road Closure Application Fee	75.00	75.00	75.00	85.00	occasion
	Permanent Road Closure Application	210.00	210.00	225.00	240.00	per application
<b>Fire Protection</b>	<b>Fee Description</b>	<b>Fee</b>	<b>Fee</b>	<b>Fee</b>	<b>Fee</b>	<b>Unit</b>
	Inspection Service: Third Party Requests for Business Premises	75.00	75.00	75.00	80.00	per hour
	Inspection Service: File Search	75.00	75.00	75.00	80.00	per hour
	Inspection Service: Request for on-site inspection	75.00	75.00	75.00	80.00	per hour
	Inspection Service: Non-routine inspection	75.00	75.00	75.00	80.00	per hour



Appendix A - 2023 Fees and Charges for Bylaw 2023-03

All rates are subject to GST when applicable

FEES AND CHARGES		2021	2022	2023	2024	
	Burning Permit Application	-	-	-		per application
	False Alarm Responses:					
	1-2 responses per calendar year					
	3-5 responses per calendar year	250.00	250.00	250.00	260.00	per response
	greater than five responses per calendar year	500.00	500.00	500.00	515.00	per response
	<b>Emergency Response</b>					
	Base Rate, plus	500.00	500.00	500.00	520.00	per hour, per unit
	Disposable materials	Costs + 21.5% Markup	Costs + 21.5% Markup	Costs + 21.5% Markup	Costs + 21.5% Markup	
	Contracted Services	\$500 + actual costs	\$500 + actual costs	\$500 + actual costs	\$520 + actual costs	
	Confined Space Rescue Stand-by	500.00	500.00	500.00	520.00	per request
	Confined Space Rescue Response	\$500 + actual costs	\$500 + actual costs	\$500 + actual costs	\$520 + actual costs	per response
<b>Public Works</b>	<b>Fee Description</b>	<b>Fee</b>	<b>Fee</b>		<b>Fee</b>	<b>Unit</b>
	Equipment Rental including operator:					
	Backhoe	150.00	150.00	159.75	163.74	per hour (one hour min.)
	Dump Truck	150.00	150.00	159.75	163.74	per hour (one hour min.)
	<b>Labour:</b>				-	
	Service Call / double time	150.00	150.00	159.75	163.74	per employee per hour (min 4 hrs)
	Service Call / time and half	120.00	120.00	128.00	131.20	per employee per hour (min 4 hrs)
	Service Call / normal business hours	80.00	80.00	85.00	87.13	per employee per hour (min 1 hr)
	<b>Other:</b>				-	
	External contractor and material mark-up	21.5%	21.5%	21.5%	21.5%	
	Municipal Dock Rental	105.00	105.00	112.00	115.00	per foot per season
<b>Parks</b>	<b>Fee Description</b>	<b>Fee</b>	<b>Fee</b>	<b>Fee</b>	<b>Fee</b>	<b>Unit</b>
	<b>Recreation Centre</b>					
	Arena Ice Rental - Adult	120.00	120.00	130.00	132.50	hour
	Arena Ice Rental - Youth	60.00	60.00	65.00	67.50	hour
	Arena Ice Rental - Tournament*	1,500.00	1,500.00	1,600.00	1,650.00	per tournament
	Arena Ice Rental Tournament - Daily		new	700.00	725.00	daily
	Arena Ice Rental - Tournament additional hours*	50.00	50.00	55.00	57.50	hour
	Change fee	100.00	100.00	110.00	115.00	
	Locker Rental Fee	50.00	50.00	60.00	62.50	per season
	Arena Dry Floor	550.00	550.00	600.00	615.00	per day or part thereof
	Arena Dry Floor - Non-profit	400.00	400.00	450.00	460.00	per day or part thereof
	Arena Kitchen	175.00	175.00	190.00	190.00	per day or part thereof
	Arena Kitchen - Non-profit	110.00	110.00	120.00	125.00	per day or part thereof
	Arena Concession Area	45.00	45.00	50.00	52.50	per day or part thereof
	Arena - Child Day Pass (3-12 years)	4.00	4.00	4.50	4.50	day
	Arena - Child 10 Punch Pass (3-12 years)	32.00	34.00	37.50	37.50	10 times
	Arena - Child Season Pass (3-12 years)	140.00	150.00	160.00	160.00	season
	Arena - Youth/Senior Day Pass (13-18 years; 60+)	5.00	5.50	5.50	5.50	day
	Arena - Youth/Senior 10 Punch Pass (13-18 years; 60+)	40.00	42.00	45.00	45.00	10 times
	Arena - Youth/Senior Season Pass (13-18 years; 60+)	180.00	185.00	200.00	200.00	season

Appendix A - 2023 Fees and Charges for Bylaw 2023-03

All rates are subject to GST when applicable

FEES AND CHARGES		2021	2022	2023	2024	
	Arena - Adult Day Pass (19-59 years)	6.00	6.00	6.50	6.50	day
	Arena - Adult 10 Punch Pass (19-59 years)	48.00	48.00	52.50	52.50	10 times
	Arena - Adult Season Pass (19-59 years)	210.00	210.00	225.00	225.00	season
	Arena - Family Day Pass (related & living in one household)	13.00	13.00	14.00	14.00	day
	Arena - Family 10 Punch Pass (related & living in one household)	108.00	108.00	115.00	115.00	10 times
	Arena - Family Season Pass (related & living in one household)	470.00	470.00	500.00	510.00	season
	Skate Sharpening		new	5.00	6.00	
	Skate Sharpening - 10 Punch Pass		new	40.00	45.00	
	<b>Parks &amp; Greenspace</b>					
	Minto or Crocus - Ball Diamond	120.00	120.00	130.00	132.50	per day or part thereof
	Minto or Crocus - Ball Diamond*	850.00	850.00	910.00	925.00	season
	Crocus - Day Camp	1,200.00	1,200.00	1,300.00	1,325.00	season
	Crocus - Concession	110.00	110.00	120.00	122.50	per day or part thereof
	Minto - Concession - Entire Building	150.00	150.00	160.00	165.00	per day or part thereof
	Minto - Kitchen or Program Room	75.00	75.00	80.00	82.00	per day or part thereof
	Minto - Program Room - program	15.00	15.00	16.00	16.50	hour
	Minto - Program Room - private event	40.00	40.00	45.00	46.00	first hour
	Minto - Program Room - private event	15.00	15.00	16.00	16.50	each additional hour
	Parks or Greenspace*	52.00	52.00	56.00	57.00	per day or part thereof
	Gazebo*	52.00	52.00	56.00	57.00	per day or part thereof
	Picnic Shelter*	52.00	52.00	56.00	57.00	per day or part thereof
	Community Garden Plot	30.00	30.00	40.00	42.50	season
	<b>Dawson City Swimming Pool</b>					
	Swimming Pool Rental* - under 25 swimmers	120.00	120.00	130.00	135.00	hour
	Swimming Pool Rental* - additional fee for 25+ swimmers	32.00	32.00	35.00	40.00	hour
	Swimming Pool - Child Day Pass (3-12 years)	4.00	4.50	4.50	4.50	day
	Swimming Pool - Child 10 Punch Pass (3-12 years)	32.00	34.00	37.50	37.50	10 times
	Swimming Pool - Child Season Pass (3-12 years)	140.00	140.00	160.00	160.00	season
	Swimming Pool - Youth/Senior Day Pass (13-18 years; 60+)	5.00	5.00	5.50	5.50	day
	Swimming Pool - Youth/Senior 10 Punch Pass (13-18 years; 60+)	40.00	40.00	45.00	45.00	10 times
	Swimming Pool - Youth/Senior Season Pass (13-18 years; 60+)	180.00	180.00	200.00	200.00	season
	Swimming Pool - Adult Day Pass (19-59 years)	6.00	6.00	6.50	6.50	day
	Swimming Pool - Adult 10 Punch Pass (19-59 years)	48.00	48.00	52.50	52.50	10 times
	Swimming Pool - Adult Season Pass (19-59 years)	210.00	210.00	225.00	225.00	season
	Swimming Pool - Family Day Pass (related & living in one household)	13.00	13.00	14.00	14.00	day
	Swimming Pool - Family 10 Punch Pass (related & living in one household)	108.00	108.00	115.00	115.00	10 times
	Swimming Pool - Family Season Pass (related & living in one household)	470.00	470.00	500.00	510.00	season
	<b>Equipment Rental</b>					
	Cross Country Ski , Snowshoe, or Kicksled Package*			10.00	10.00	per day
	Cross Country Ski , Snowshoe, or Kicksled Package*			20.00	20.00	3 days
	Cross Country Ski , Snowshoe, or Kicksled Package*			40.00	42.00	7 days
	Cross Country Ski , Snowshoe, or Kicksled Package - Child (3-12)			5.00	5.00	per day
	Cross Country Ski , Snowshoe, or Kicksled Package - Child (3-12)			10.00	10.00	3 days
	Cross Country Ski , Snowshoe, or Kicksled Package - Child (3-12)			20.00	22.00	7 days

Appendix A - 2023 Fees and Charges for Bylaw 2023-03

All rates are subject to GST when applicable

FEES AND CHARGES		2021	2022	2023	2024	
	Coffee Urns	10.50	10.50	11.00	11.25	per day or part thereof
	Picnic Table	12.00	12.00	13.00	13.25	per day or part thereof
<b>Fitness Centre</b>						
	Fitness Centre*	7.00	7.00	8.00	8.00	day
	Fitness Centre*, **	35.00	35.00	37.50	38.25	month
	Fitness Centre*, **	88.00	88.00	95.00	97.00	3 months
	Fitness Centre*, **	165.00	165.00	175.00	178.50	6 months
	Fitness Centre*, **	319.00	319.00	340.00	347.00	year
<b>Deposits</b>						
	Damage Deposit - Facility	350.00	350.00	350.00	350.00	fully refundable if conditions met
	Damage Deposit - Parks or Greenspace	100.00	100.00	100.00	100.00	fully refundable if conditions met
	Deposit - Key	40.00	40.00	40.00	40.00	fully refundable if conditions met
	Program Cancellation	10.00	10.00	10.00	10.25	
	* indicates a 10% discount for youth, seniors or registered non-profit					
	** indicates a 10% discount for residents within the municipal boundary					
				11,360.50	11,596.50	236.00
<b>Vehicle for Hire</b>						
	<b>Fee Description</b>		<b>Fee</b>	<b>Fee</b>	<b>Fee</b>	
	Vehicle for Hire License or Renewal	100.00	100.00	100.00	105.00	per application
	Vehicle for Hire Operator's permit	30.00	30.00	30.00	35.00	per application
<b>Waste Management</b>						
	<b>Fee Description</b>	<b>Fee</b>	<b>Fee</b>	<b>Fee</b>	<b>Fee</b>	<b>Unit</b>
	Waste Management Fee - Commerical Space	300.00	300.00	319.50	330.00	year
	Waste Management Fee - Institutional Residential	300.00	300.00	319.50	327.00	year
	Waste Management Fee - Non-vacant Institutional Space	300.00	300.00	319.50	327.00	year
	Waste Management Fee - Residential Unit (including B&B)	195.00	195.00	208.00	213.00	year
	Waste Management Fee - Mobile Refreshment Stands	20.80	20.80	22.00	23.00	week or portion thereof
	Waste Management Fee - Mobile Refreshment Stands	50.70	50.70	54.00	55.00	month
	Waste Management Fee - Mobile Refreshment Stands	152.10	152.10	162.00	166.00	season
	Waste Management Fee - Vacant Institutional Commercial Lot	150.00	150.00	319.50	327.00	year
	Waste Management Fee - Vacant Institutional Residential Lot	150.00	150.00	319.50	327.00	year
	Waste Management Fee - Vacant Non-Institutional Commercial Lot	120.00	120.00	319.50	327.00	year
	Waste Management Fee - Vacant Non-Institutional Residential Lot		120.00	208.00	213.00	year
<b>Tipping Fees</b>						
	under review - will apply to all drop offs					
	White metals (non-refrigerant)		new	new	17.00	
	White metals (refrigerant)		new	new	50.00	
	Commercial by volume		new	new		
	Pickup partial		new	new	5.00	
	Pickup full				10.00	
	Dumptruck		new	new	35.00	

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FEES AND CHARGES		2021	2022	2023	2024	
	Other (measured)		new	new	2.50	per cubic meter
	E-Waste		new	new	5.00	per piece
	Metals					
	Half pickup load		new	new	75.00	
	Full pickup load		new	new	150.00	
	Dumptruck		new	new	600.00	
	Other (measured)		new	new	35.00	per cubic meter
	Standard vehicle		new	new	250.00	
<b>Water Delivery</b>	<b>Fee Description</b>	<b>Fee</b>	<b>Fee</b>			<b>Unit</b>
	One delivery every two weeks	1,166.88	1,166.88	1,248.00	1,279.00	per year
	One delivery every two weeks	97.25	97.24	104.00	107.00	monthly installment payment
	One delivery per week	2,333.76	2,333.76	2,496.00	2,558.00	per year
	One delivery per week	194.48	194.48	208.00	213.00	monthly installment payment
<b>Water and Sewer Services</b>						
<b>Seniors Discount on Total Water and Sewer Charges</b>		0.40	-	115.00	-	86.25
						quarterly, fee reflected in Water & Sewer fees
<b>Water Services</b>	<b>Fee Description</b>	<b>Fee</b>	<b>Fee</b>	<b>Fee</b>	<b>Fee</b>	<b>Unit</b>
	Private owned/occupied Residential/ Trondek Hwechin residential	635.59	635.59	677.00	693.93	per year - paid quarterly
	Privately owned/rental Residential - Seignor Discounted	370.03	370.03	394.00	403.85	per year
	Privately owned/rental Residential	635.59	635.59	677.00	693.93	per year - paid quarterly
	Commercial Residential	974.40	974.40	1,038.00	1,063.95	per year
	Hotel, motel, Inn, Hostel, Boarding Houses, Bed and Breakfast	103.66	103.66	130.00	133.25	per rentable room per year
	Non-Residential Cooking Facility - Commercial/Institutional Kitchens	512.58	512.58	546.00	559.65	per kitchen per year
	Non-Residential Cooking Facility - Community Halls	309.58	309.58	330.00	338.25	per kitchen per year
	Non-Residential Cooking Facility - Staff Kitchens	157.33	157.33	168.00	172.20	per kitchen per year
	Non-Residential Washroom - Restaurant, Lounge, Bar, Tavern, Casino			-	-	
	First (2) Units (Refer to Table "A" for unit calculation)	426.30	426.30	454.00	465.35	per unit per year
	Additional per unit rate for over (2) units (Refer to Table "A" for unit calculation)	137.03	137.03	146.00	149.65	per unit per year
	Non-Residential Washroom - Institutional	1,141.88	1,141.88	1,216.00	1,246.40	per washroom per year
	Non-Residential Washroom - Commercial and all other Non-Residential	182.70	182.70	195.00	199.88	per toilet / urinal per year
	Non-Residential Laundry Washing Machine - Institutional Washing	1,141.88	1,141.88	1,216.00	1,246.40	per machine per year
	Non-Residential Laundry Washing Machine - Hotel/Motel Washing	938.88	938.88	1,000.00	1,025.00	per machine per year
	Non-Residential Laundry Washing Machine - Hotel/Motel Guest Washing	466.90	466.90	497.00	509.43	per machine per year
	Non-Residential Laundry Washing Machine - other Non-Residential	466.90	466.90	497.00	509.43	per machine per year
	Janitor Room - equipped with water outlet - Institutional	1,141.88	1,141.88	1,216.00	1,246.40	per janitorial room per year
	Janitor Room - equipped with water outlet - Commercial and all other	182.70	182.70	195.00	199.88	per janitorial room per year
	R.V. Park/Campground	86.28	86.28	92.00	94.30	per serviced space per year
	School	1,020.20	1,020.20	1,087.00	1,114.18	per classroom per year
	Car Wash	938.88	938.88	1,000.00	1,025.00	per year
	Sewage Disposal Facility	340.03	340.03	362.00	371.05	per year
	Public Shower & Staff Shower	294.35	294.35	313.00	320.83	per shower per year
	Stand Alone Sink	157.33	157.33	168.00	172.20	per sink per year
	Water-Cooled Air Condition, refrigeration or freezer unit and ice machine	106.58	106.58	114.00	116.85	per horsepower, per year
	Bulk water pick up at pumphouse	3.05	4.00	4.25	4.50	per cubic metre

Appendix A - 2023 Fees and Charges for Bylaw 2023-03

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FEES AND CHARGES		2021	2022	2023	2024	
	Disconnection or reconnection of private water service	1 hr labour + 1 hrs equip. rental including operator + materials OR actual costs	1 hr labour + 1 hrs equip. rental including operator + materials OR actual costs	1 hr labour + 1 hrs equip. rental including operator + materials OR actual costs, whichever is	2 hr labour + 1 hrs equip. rental including operator + materials OR actual costs, whichever	
<b>Sewer Services</b>	<b>Fee Description</b>	<b>Fee</b>	<b>Fee</b>			<b>Unit</b>
	Private owned/occupied Residential /Trondek Hwechin residential	481.82	481.82	513.00	525.83	per year - paid quarterly
	Private owned/occupied Residential	120.46	120.46	128.29	131.50	quarterly installment
	Private owned/occupied Residential - Seignor Discounted	280.51	280.51	299.00	306.48	
	Privately owned/rental Residential /Trondek Hwechin residential	481.82	481.82	513.00	525.83	per year - paid quarterly
	Privately owned/rental Residential	120.46	120.46	128.00	131.20	quarterly installment
	Commercial Residential	741.76	741.76	790.00	809.75	per year
	Hotel, motel, Inn, Hostel, Boarding Houses, Bed and Breakfast	77.52	77.52	96.90	99.32	per rentable room per year
	Non-Residential Cooking Facility - Commercial/Institutional Kitchen	391.49	391.49	417.00	427.43	per kitchen per year
	Non-Residential Cooking Facility - Community Halls	236.95	236.95	252.00	258.30	per kitchen per year
	Non-Residential Cooking Facility - Staff Kitchens	118.48	118.48	126.00	129.15	per kitchen per year
	Non-Residential Washroom - Restaurant, Lounge, Bar, Tavern, Casino				-	
	First (2) Units (Refer to Table "A" for unit calculation)	324.52	324.52	345.00	353.63	per unit per year
	Additional per unit rate for over (2) units (Refer to Table "A" for unit calculation)	103.02	103.02	110.00	112.75	per unit per year
	Non-Residential Washroom - Institutional	870.54	870.54	927.00	950.18	per washroom per year
	Non-Residential Washroom - Commercial and all other Non-Residential	130.08	130.08	140.00	143.50	per toilet / urinal per year
	Non-Residential Laundry Washing Machine - Institutional Washing	870.54	870.54	927.00	950.18	per machine per year
	Non-Residential Laundry Washing Machine - Hotel/Motel Washing	716.01	716.01	763.00	782.08	per machine per year
	Non-Residential Laundry Washing Machine - Hotel/Motel Guest	355.43	355.43	379.00	388.48	per machine per year
	Non-Residential Laundry Washing Machine - other Non-Residential Washing Machine	355.43	355.43	379.00	388.48	per machine per year
	Janitor Room - equiped with water outlet - Institutional	870.54	870.54	927.00	950.18	per janitorial room per year
	Janitor Room - equiped with water outlet - Commercial and all other	139.08	139.08	148.00	151.70	per janitorial room per year
	R.V. Park/Campground	48.94	48.94	52.00	53.30	per serviced space per year
	School	775.24	775.24	826.00	846.65	per classroom per year
	Car Wash	716.01	716.01	763.00	782.08	per year
	Sewage Disposal Facility	257.56	257.56	274.00	280.85	per year
	Public Shower & Staff Shower	226.65	226.65	241.00	247.03	per shower per year
	Stand Alone Sink	118.48	118.48	126.00	129.15	per sink per year
	Disconnection or reconnection of private sewer service	2 hrs labour+2 hrs equip. rental including operator +material costs OR actual costs, whichever is greater	2 hrs labour+2 hrs equip. rental including operator +material costs OR actual costs, whichever is greater	2 hrs labour+2 hrs equip. rental including operator +material costs OR actual costs, whichever is greater	3 hrs labour+2 hrs equip. rental including operator +material costs OR actual costs, whichever is greater	
<b>Water Delivery - Seniors</b>	<b>Seniors Water Delivery:</b>	<b>Fee</b>				
	One delivery every two weeks, if eligibility requirements met per year	700.13	700.13	892.80	1,085.52	per year
	One delivery every two weeks, if eligibility requirements met per month	58.34	58.34	74.40	90.46	per monthly installment
	One delivery per week, if eligibility requirements met per year	1,400.26	1,400.26	1,785.60	2,170.92	per year
	One delivery per week, if eligibility requirements met per month	116.69	116.69	148.80	180.91	per monthly installment

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FEES AND CHARGES		2021	2022	2023	2024	
<b>W&amp;S - Load Cap</b>	<b>Load Capacity Charge-single family residential</b>	<b>Fee</b>				
	Single family residential	1,550.00	1,550.00	1,650.75	1,692.02	per unit (includes 2 bathrooms)
	Single family residential	415.00	415.00	442.00	453.05	per additional bathroom
	Multi-family or commercial property	415.00	415.00	442.00	453.05	per water outlet
<b>TABLE A:</b>						
151 - 200 =	8 units					
201 - 250 =	10 units					
251 - 300 =	12 units					
301 - 350 =	14 units					
351 - max =	16 units					
Plus 2 units for each additional 50 seating capacity						