

THE CITY OF DAWSON

COMMITTEE OF THE WHOLE MEETING #CW23-05

DATE: WEDNESDAY March 15, 2023

TIME: 7:00 PM

LOCATION: City of Dawson Council Chambers



Join Zoom Meeting

<https://us02web.zoom.us/j/89146417041?pwd=OW5pUndoSndndnlvZEV6bnRhMEg1UT09>

Meeting ID: 891 4641 7041

Passcode: 153192

1. **CALL TO ORDER**
2. **ACCEPTANCE OF ADDENDUM & ADOPTION OF AGENDA**
 1. Committee of the Whole Meeting CW23-05
3. **DELEGATIONS & GUESTS**
 1. Mark Mather RE: Budget Comments
4. **MINUTES**
 1. Committee of the Whole Meeting Minutes CW23-03 of February 15, 2023
 2. Special Committee of the Whole Meeting Minutes CW23-04 of February 22, 2023
5. **BUSINESS ARISING FROM MINUTES**
6. **SPECIAL MEETING, COMMITTEE, AND DEPARTMENTAL REPORTS**
 1. Information Report: Dredge Pond II
7. **BYLAWS & POLICIES**
 1. Taxation of Vacant Residential Land Policy (2022-02)
 2. Annual Operating and the Capital Expenditure Bylaw (2023-01)
 3. Fees & Charges 2023 Amendment Bylaw (2023-03)
 4. 2023 Tax Levy Bylaw (2023-02)
8. **PUBLIC QUESTIONS**
9. **IN CAMERA**
 1. Legal Related Matter
10. **ADJOURNMENT**

MINUTES OF COMMITTEE OF THE WHOLE MEETING CW23-03 of the Council of the City of Dawson held on Wednesday, February 15, 2023 at 7:00 p.m. via City of Dawson Council Chambers

PRESENT:

Mayor Kendrick
 Councillor Somerville
 Councillor Lister
 Councillor Spriggs
 Councillor Pikálek

REGRETS:

ALSO PRESENT:

CAO: David Henderson
 EA: Elizabeth Grenon
 CFO: Kim McMynn
 PDM: Maria Fisher
 PDO: Farzad Zarringhalam

	1	Call To Order The Chair, Mayor Kendrick called Committee of the Whole meeting CW23-03 to order at 7:00 p.m.
CW23-03-01	2	Acceptance of Addendum & Adoption of Agenda Moved By: Councillor Somerville Seconded By: Mayor Kendrick That the agenda for Committee of the Whole meeting CW23-03 of February 15, 2023 be adopted as presented. CARRIED 5-0
	3	Public Hearings
	3.1	Consolidation Application #23-011: Westerly portions of Lots 11 & 12, Block L, Ladue Estate The Chair called for submissions. The Chair called for submissions a second time. The Chair called for submissions a third and final time, and hearing none declared the Public Hearing closed.
	4	Minutes
CW23-03-02	4.1	Committee of the Whole Meeting Minutes CW23-01 of January 18, 2023 Moved By: Councillor Somerville Seconded By: Mayor Kendrick That the minutes of Committee of the Whole Meeting CW23-01 of January 18, 2023 be approved as presented. CARRIED 5-0

CW23-03-03	4.2	Special Committee of the Whole Meeting Minutes C23-02 of January 25, 2023 Moved By: Councillor Somerville Seconded By: Councillor Lister
<p>That the minutes of Special Committee of the Whole Meeting CW23-02 of January 25, 2023 be approved as presented.</p>		
<p>CARRIED 5-0</p>		
<hr/> <p>6 Budget & Financial Reports</p> <hr/>		
CW23-03-04	6.1	2023 Budget Discussion Moved By: Councillor Somerville Seconded By: Councillor Pikálek
<p>That Committee of the Whole receive for discussion, comments and suggestions, the Budgets for 2023 in anticipation of 1st reading to be held on the March 1st Council meeting date.</p>		
<p>CARRIED 5-0</p>		
CW23-03-05	6.2	Extension of Meeting Moved By: Councillor Somerville Seconded By: Mayor Kendrick
<p>That Committee of the Whole Meeting CW23-03 be extended not to exceed one hour.</p>		
<p>CARRIED 5-0</p>		
<hr/> <p>7 Special Meeting, Committee, and Departmental Reports</p> <hr/>		
CW23-03-06	7.1	Request for Decision: Victory Garden Fence & Path Replacement Contract Award and Budget Amendment Moved By: Councillor Somerville Seconded By: Councillor Pikálek
<p>That Committee of the Whole forward to Council the Victory Garden Fence and Path Replacement Contract Award and Budget Amendment, for approval.</p>		
<p>CARRIED 4-1</p>		
CW23-03-07	7.2	Request for Decision: Consolidation Application #23-011: Westerly portions of Lots 11 & 12, Block L, Ladue Estate Moved By: Mayor Kendrick Seconded By: Councillor Somerville
<p>That Committee of the Whole forward to Council to grant subdivision authority to consolidate Westerly portions of Lots 11 and 12, Block L, Ladue Estate subject to the following conditions:</p>		
<ol style="list-style-type: none"> 1. The applicant submits a plan of subdivision completed by a certified lands surveyor drawn in conformity with the approval. 2. The applicant shall, on approval of the subdivision plan by the City of Dawson, take all necessary steps to enable the registrar under the Land Titles Act to register the plan of subdivision. 		
<p>CARRIED 5-0</p>		

	7.3	Information Report: Verbal Update on Land Development Projects - CAO CAO Henderson withdrew the information report to be spoken to at a future Committee of the Whole meeting.
	8	Bylaws & Policies
CW23-03-08	8.1	Zoning Bylaw Amendment No. 21- (2022-21)-2022 Housekeeping Amendments Moved By: Councillor Somerville Seconded By: Mayor Kendrick That Committee of the Whole postpone review of Zoning Bylaw Amendment No. 21 (2022-21) to another Committee of the Whole meeting. CARRIED 5-0
CW23-03-09	8.2	2023 Land Sale Bylaw No. 1- (2023-04)-Block S, Ladue Estate, Alley Moved By: Councillor Somerville Seconded By: Councillor Pikálek That Committee of the Whole review Bylaw 2023-04, being the 2023 Land Sale Bylaw No.1, and forward to Council for first reading. CARRIED 5-0
	10	In Camera
CW23-03-10	10.1	Move to In Camera Moved By: Mayor Kendrick Seconded By: Councillor Somerville That Committee of the Whole move into a closed session of Committee of the Whole, as authorized by Section 213(3) of the Municipal Act, for the purposes of discussing personnel related matter. CARRIED 5-0
CW23-03-11	10.2	Move to COW Moved By: Mayor Kendrick Seconded By: Councillor Somerville That Committee of the Whole revert to an open session of Committee of the Whole to proceed with the agenda. CARRIED 5-0
CW23-03-12	11	Adjournment Moved By: Councillor Somerville Seconded By: Mayor Kendrick That Committee of the Whole Meeting CW23-03 be adjourned at 11:00 p.m. with the next regular meeting of Committee of the Whole being March 15, 2023. CARRIED 5-0

THE MINUTES OF COMMITTEE OF THE WHOLE MEETING CW23-03 WERE APPROVED BY COUNCIL RESOLUTION #CW23-05-XX AT COMMITTEE OF THE WHOLE MEETING CW23-05 OF MARCH 15, 2023.

William Kendrick, Chair

David Henderson, CAO

MINUTES OF SPECIAL COMMITTEE OF THE WHOLE MEETING CW23-04 of the Council of the City of Dawson held on Wednesday, February 22, 2023 at 7:00 p.m. via City of Dawson Council Chambers

PRESENT:

Mayor Kendrick
Councillor Somerville
Councillor Lister
Councillor Spriggs

REGRETS:

Councillor Pikálek

ALSO PRESENT:

CAO: David Henderson
EA: Elizabeth Grenon
CFO: Kim McMynn

	1	<p>Call to Order</p> <p>The Chair, Mayor Kendrick called Special Committee of the Whole meeting CW23-04 to order at 7:00 p.m.</p>
CW23-04-01	2	<p>Agenda Moved By: Councillor Somerville Seconded By: Mayor Kendrick</p> <p>That the agenda for Special Committee of the Whole meeting CW23-04 of February 22, 2023 be adopted as amended.</p> <p>CARRIED 4-0</p> <p>Add discussion regarding public engagement.</p>
	3	<p>Special Meeting, Committee, and Departmental Reports</p>
	3.1	<p>Taxation of Vacant Residential Land Policy #2022-02</p> <p>CAO Henderson gave an update regarding the Taxation of Vacant Residential Land Policy and the work that has been done.</p>
CW23-04-02	4	<p>Adjournment Moved By: Councillor Somerville Seconded By: Councillor Spriggs</p> <p>That Special Committee of the Whole Meeting CW23-04 be adjourned at 8:45 p.m. with the next regular meeting of Committee of the Whole being March 15, 2023.</p> <p>CARRIED 4-0</p>

THE MINUTES OF SPECIAL COMMITTEE OF THE WHOLE MEETING CW23-04 WERE APPROVED BY COMMITTEE OF THE WHOLE RESOLUTION #CW23-05-XX AT COMMITTEE OF THE WHOLE MEETING CW23-05 OF MARCH 15, 2023.

William Kendrick, Mayor

David Henderson, CAO

Report to Council



For Council Decision For Council Direction For Council Information

In Camera

SUBJECT:	Dredge Pond Phase II Update	
PREPARED BY:	Mariia Fisher- PDM	ATTACHMENTS: 1. Dredge Pond II Master Plan (land use plan option 1 (revised)) 2. Dredge Pond II Master Plan (land use plan new option) 3. Dredge Pond II: preferred concept
DATE:	March 10, 2023	
RELEVANT BYLAWS / POLICY / LEGISLATION:	Municipal Act Official Community Plan Zoning Bylaw Land Development Protocol	

RECOMMENDATION

It is recommended that Council accept this update as information.

ISSUE / BACKGROUND

The Project Charter was approved by Council on April 28, 2021. This Project Charter set the direction, outlined the project objectives, roles, and responsibilities, and provided the scope of work for the Dredge Pond II Residential Development Project.

The consultant is 3Pikas, who began working on the project in late 2021.

To date the implementation of this project has carried out the following:

1. Feasibility work completed (work has included geotechnical, heritage, environmental, and flood assessment)
2. Preferred concept options prepared.
3. Preferred lot concept prepared and included two concept options – one with a larger historic park portion, and the other with a reduced historic park reflecting TH Comments.

ANALYSIS

Conception submitted include TH Council comments given at the meeting in September 2022:

- Council comments that the area designated for the Tailings Heritage Park should be for residential lots.
- Council comments that it would not be appropriate to have a historical park directly in the center of residential properties due to traffic and privacy concerns.
- Council comments that the green area between dredge ponds could be used for the Tailings Heritage Park, or designate an area closer to town for the park – housing is more important.
- Council comments there needs to be a fish assessment for the ponds so that those that do not have fish can be filled in for residential lots.

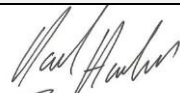
Including the above information, recommended to consider the wo conceptual option presented.

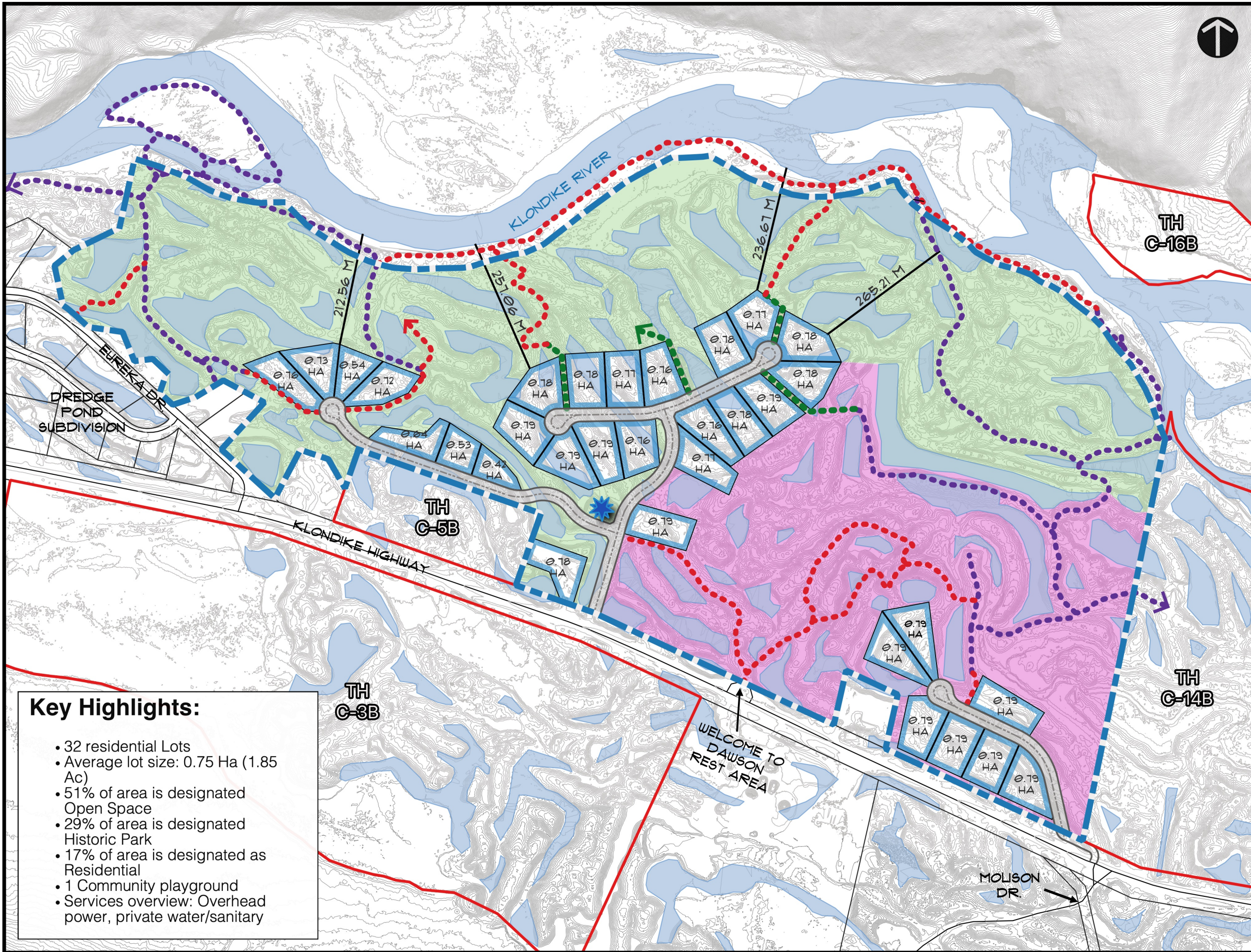
1. Option 1 (revised): including 32 residential Lots (lot size 0.75 Ha (1.85 Ac); 51% of area is designated Open Space; 29% of area is designated Historic Park; 17% of area is designated as Residential; 1 community playground; Services overview.
2. Option new (land use plan): including 40 residential Lots (lot size 0.75 Ha (1.85 Ac); 51% of area is designated Open Space; 23% of area is designated Historic Park; 21% of area is designated as Residential; 1 community playground; Services overview.

Analyzing the provided planning concepts, can draw the following conclusion. Advantages of the master plan with 40 Lots: increase in community lots; additional lots are placed very well – they appear in the second line from the Klondike highway and combine convenient location and transport accessibility; a big advantage is the creation of the connected transport internal road network, when there is no need to go to the Klondike highway to move inside the relocated territory.

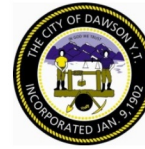
Consideration of two planning concepts and confirmation of the final design by the City of Dawson will enable work to commence on the preparation of a draft Master Plan.

Following master plan next steps would include OCP/zoning amendments, YESAA, regulatory approvals, detailed design, subdivision, survey, and construction.

APPROVAL		
NAME:	David Henderson, CAO	SIGNATURE: 
DATE:	March 10, 2023	



CLIENT:



PROJECT TITLE:

DREDGE POND II MASTER PLAN

MAP TITLE:

LAND USE PLAN OPTION 1 [REVISED]

LEGEND:

Study Boundary: Dredge Pond 2

TH Settlement Lands

Surveyed Parcels

Waterbodies

1m Contours

Land Uses

Residential Lots

Open Space

Dredge Tailings Historic Park

Community Playground

Trails

Existing Trail

Trail Connection

Potential New Trail

1:7,000



REVISIONS:

2	2022/08/03	SUBMITTED TO COUNCIL
3	2022/11/26	FINAL SUBMITTED TO COUNCIL
4	2023/02/28	FINAL

PREPARED BY:
SL

REVIEWED BY:

DATE:
2022/07/14

FIGURE:

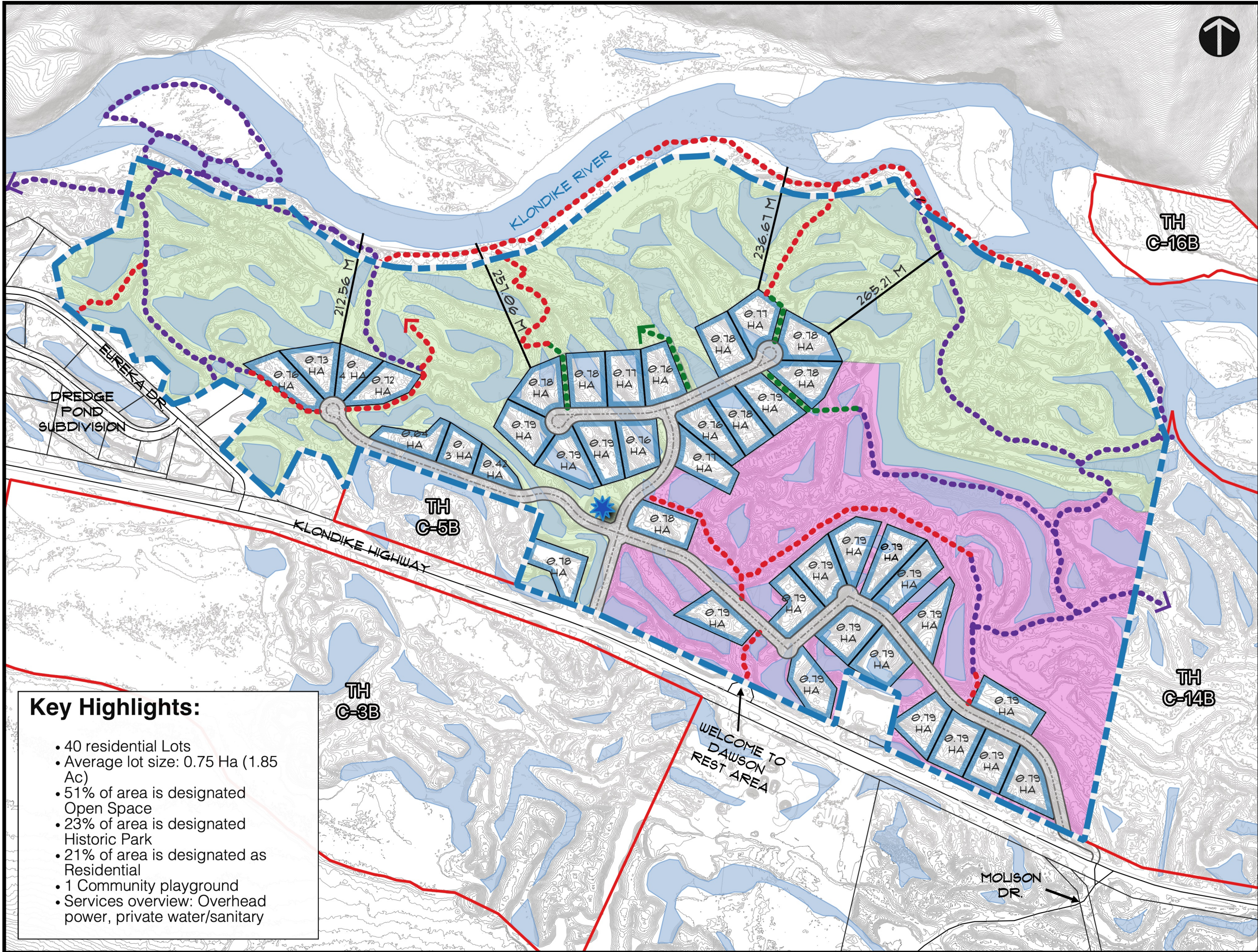
Key Highlights:

- 32 residential Lots
- Average lot size: 0.75 Ha (1.85 Ac)
- 51% of area is designated Open Space
- 29% of area is designated Historic Park
- 17% of area is designated as Residential
- 1 Community playground
- Services overview: Overhead power, private water/sanitary

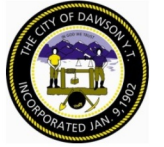


3Pikas

3PIKAS.COM



CLIENT:



PROJECT TITLE:

DREDGE POND II MASTER PLAN

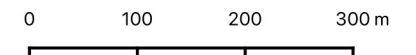
MAP TITLE:

LAND USE PLAN NEW OPTION

LEGEND:

- - - Study Boundary: Dredge Pond 2
- TH Settlement Lands
- Surveyed Parcels
- Waterbodies
- 1m Contours
- Land Uses**
- Residential Lots
- Open Space
- Dredge Tailings Historic Park
- ★ Community Playground
- Trails**
- - - Existing Trail
- - - Trail Connection
- - - Potential New Trail

1:7,000



REVISIONS:

2	2022/08/03	SUBMITTED TO COUNCIL
3	2022/11/26	FINAL SUBMITTED TO COUNCIL
4	2023/02/28	FINAL

PREPARED BY:
SL

REVIEWED BY:

DATE:
2022/07/14

FIGURE:

Key Highlights:

- 40 residential Lots
- Average lot size: 0.75 Ha (1.85 Ac)
- 51% of area is designated Open Space
- 23% of area is designated Historic Park
- 21% of area is designated as Residential
- 1 Community playground
- Services overview: Overhead power, private water/sanitary



DREDGE POND II: PREFERRED CONCEPT

AUGUST 9, 2022



PROJECT OVERVIEW

The Government of Yukon and City of Dawson have hired 3Pikas to complete a Master Plan for the Dredge Pond II Subdivision. The Master Plan will provide a vision and a framework for how the area will grow and develop. The Master Plan will articulate what change is expected in the area and how the Government of Yukon and City of Dawson plan to respond and address roads, services, heritage character, parks and open spaces.

The Dredge Pond II Subdivision is expected to provide Dawson with a residential land supply for the short and medium long-term.

The Dredge Pond II area provides an opportunity to create a responsible, affordable, and lasting neighbourhood. The nature of the tailings create design opportunities and challenges. On the one hand, the existing elevation creates viewpoints and opportunity to reduce the cost of onsite flood mitigations and damage. On the other hand, the presence of ponds and open water creates additional challenges at the site level due to Environmental Health setback requirements.

As such, the net potential developable area is reduced to account for the geotechnical constraints, flood potential, design specification for sewage disposal systems, and anticipated design elevations.



ENGAGEMENT OVERVIEW

- Two public survey
- One survey for TH Citizens
- One public webinar
- One webinar with Heritage Advisory Committee
- Formal written submissions



WHAT WE HEARD: FIRST ROUND OF ENGAGEMENT

Online survey: 100 responses

The top five words:

- Community
- Tailings
- History
- Unique
- Housing



KEY THEMES

- History and dredge tailings
- Partnership & collaboration with Tr'ondek Hwëchin
- Community & community spaces
- Recreation, trails & connections
- Housing & affordability
- Klondike River & flood hazards
- Protecting sensitive areas & wildlife



VISION

““Dredge Pond II is a unique, livable, connected, and resilient subdivision. It protects the eclectic mix of historic resources and celebrates the diversity of cultures and the past. Dredge Pond II is designed to encourage a sense of community and interactions amongst residents and the public. It provides a variety of lot sizes to cater to a range of ages and incomes and family circumstances.

The Dredge Pond II subdivision is centered around an extensive maze of ponds and trails, which wind through the subdivision stretching from the Highway to the Klondike River connecting green space and providing access to natural amenities. It is guided by the Tr'ondëk Hwëchin land, culture, and history and is designed to be integrated with nearby parcels such as TH C-5B and C-14B.”



NEIGHBOURHOOD PRINCIPLES & DESIGN CONSIDERATIONS

Based on the feedback received and the results from the survey, we are proposing the following neighbourhood principles and design considerations:

PRINCIPLE 1: NATURAL AREAS

- Identify and preserve significant environmental and ecological resources and natural areas within the Dredge Pond II area as part of the P1 Zone (Parks and Natural Space).
- Design the road layout to avoid unnecessary disturbance of major natural areas or significant landscape features.
- Utilize existing natural areas as part of public green spaces and/or incorporate a trail network within these areas.

NEIGHBOURHOOD PRINCIPLES & DESIGN CONSIDERATIONS

PRINCIPLE 2: CONNECT TO THE RIVER

- Only low-vulnerability recreational uses should be retained along the river corridor to accommodate floodwaters.
- Where possible, connect trails with trail networks located in adjacent subdivisions.
- Design a connected system of open spaces which connect to existing trail systems.
- Provide access to the Klondike River for recreation and identify a public, protected riparian buffer along the Klondike River corridor.

NEIGHBOURHOOD PRINCIPLES & DESIGN CONSIDERATIONS

PRINCIPLE 3: DISTINCT HERITAGE AND CULTURAL IDENTITY

- Design the subdivision to preserve existing tailings.
- Reflect or incorporate Dawson and TH natural or cultural features of the site in some of the following elements:
 - Street names
 - Signage design and materials – e.g., street signs, banners, entrance signs, plaques
 - Trail element – e.g., interpretive signage
 - Green space
- Design the neighbourhood with tailings features that signal arrival and departure from the Dredge Pond II subdivision.

NEIGHBOURHOOD PRINCIPLES & DESIGN CONSIDERATIONS

PRINCIPLE 4: RESILIENT AND AFFORDABLE

- Incorporate a climate lens resiliency and affordability in the design of new infrastructure.
- Use existing grades and elevation to reduce the need to import materials.
- Where possible, buffer ponds and waterbodies from development with greenspace (park and open space, trail systems, etc.) and vegetation (landscaping or trees).

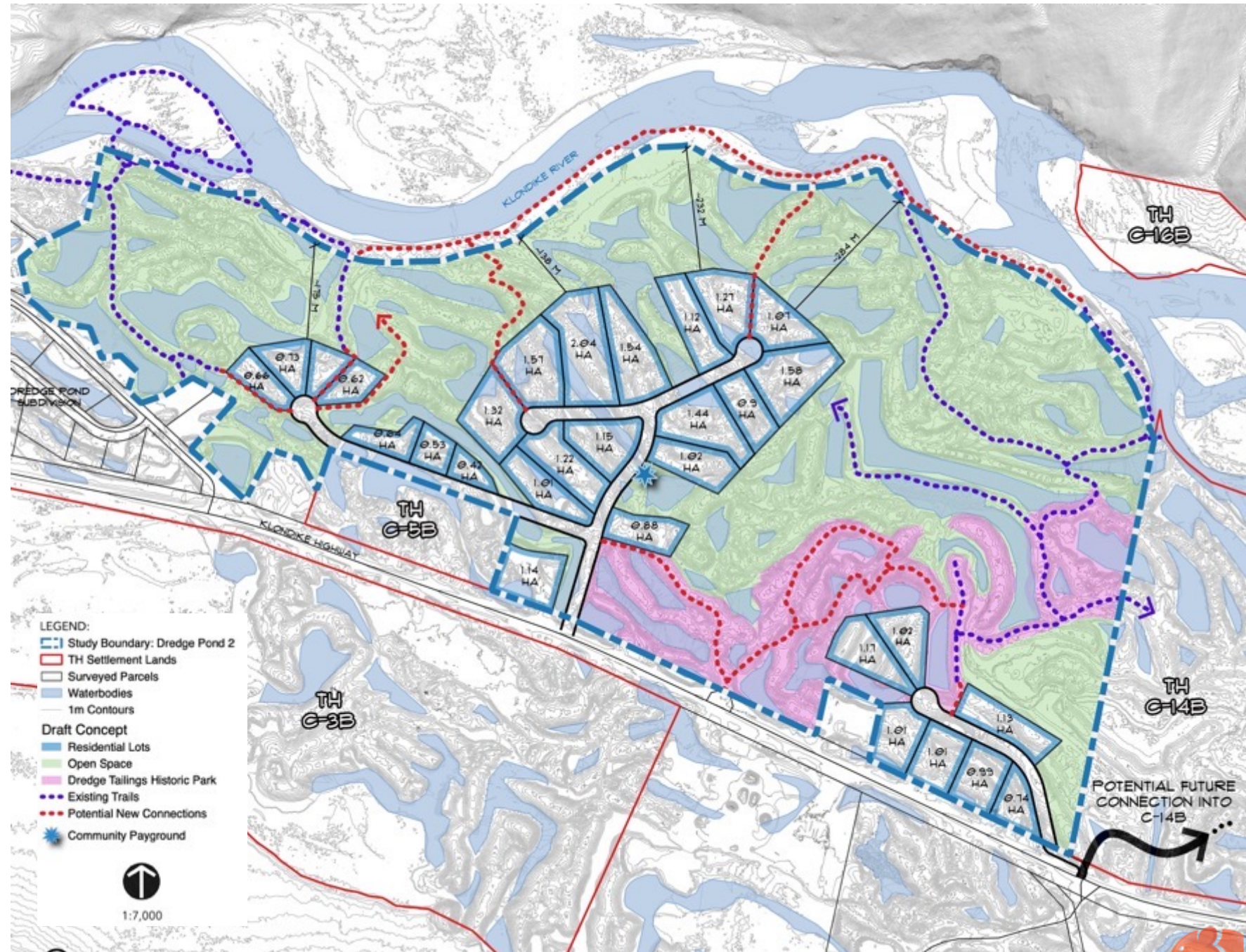
NEIGHBOURHOOD PRINCIPLES & DESIGN CONSIDERATIONS

ADDITIONAL CONSIDERATIONS

- Flood vulnerability and flood mitigations:
 - Incorporate suitable setbacks from the main river channel and water levels.
 - Protect road systems, residential lots, dwelling units and other structures from potential flood damage caused by major floodwater events.
 - This could be achieved using a range of tools including designing the subdivision above major floodwater levels, and elevating structures with building pads and foundations (natural and/or engineered).
 - Use long-term engineered structures or physical measures such as floodplain restoration to allow flows to bypass potential ice jams while limiting the rise in upstream water levels.
 - Design specification for onsite sewage disposal systems.
- Access to C-5B and adjacent future development on C-14B.
- Cost recovery and affordability.

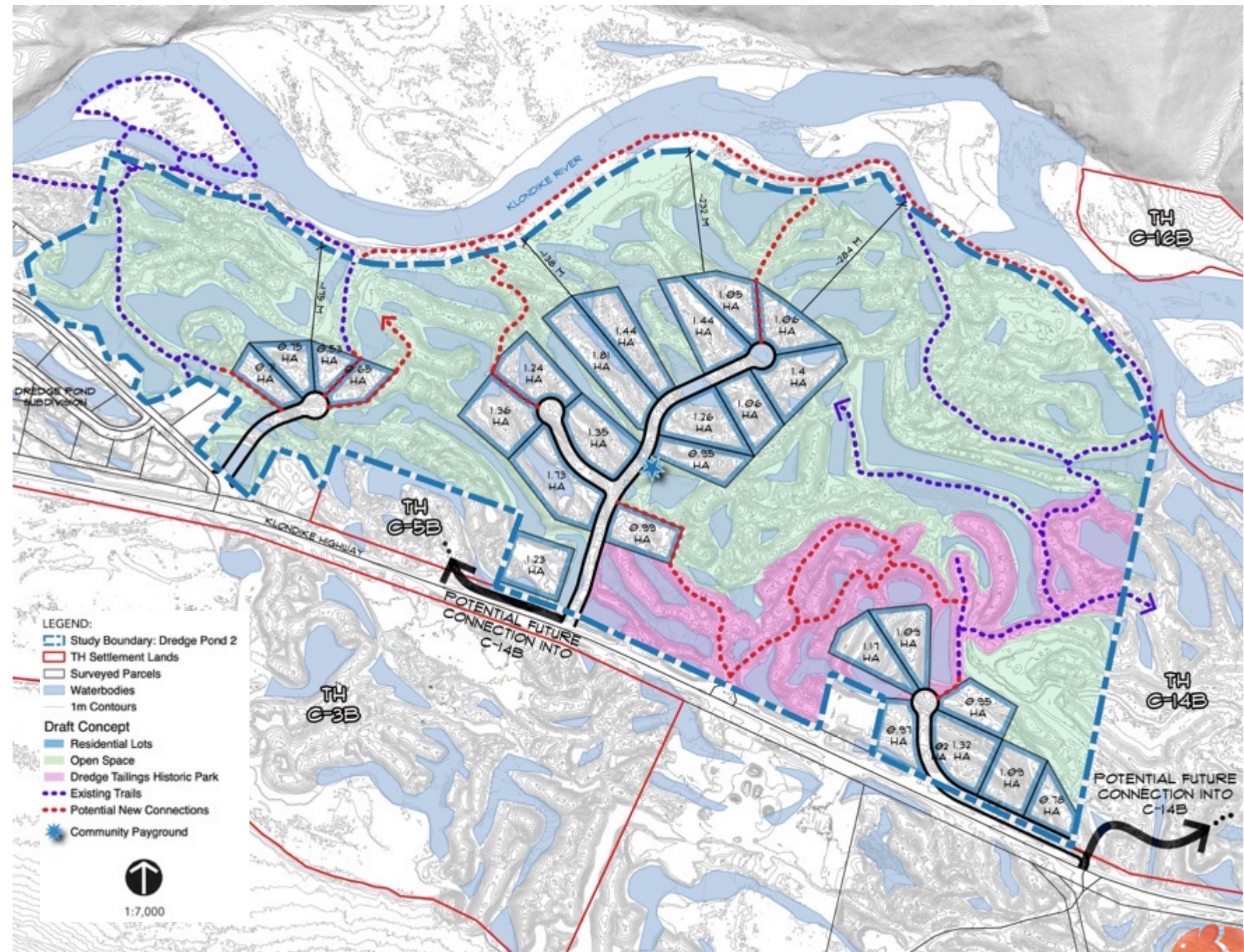
OPTION 1

- 30 residential lots. Average lot size of 1.07 Ha.
- Main cluster of lots are accessed via the Klondike Highway.
- A road straddles TH C-5B, providing potential future access to the parcel.
- Residential development is set back from the main river channel: Approximately 140m to 650m buffer.
- About 87.4 Ha are retained to access for recreation, habitat function, and flood protection.
- Dredge Tailings Historic Park area provides protection to the dredge tailings cultural landscape and heritage resources. The area is approximately 20.9 Ha.



OPTION 2

- 26 residential lots with an average lot size of 1.1 Ha.
- 7 residential lots are accessed via the Klondike Highway and border TH C-14B.
- The main entrance provides access to a cluster of 15 large residential lots.
- A road straddles TH C-5B providing potential future access to the parcel.
- The road geometry and the presence of ponds result in a configuration of deeper and narrower lots than in Option 1.
- Residential development is set back from the main river channel by approximately 140m to 650m of greenspace.
- Dredge Tailings Historic Park area provides protection to the dredge tailings cultural landscape and heritage resources. The area is approximately 20.9 Ha.



WHAT WE HEARD: ENGAGEMENT ROUND 2

- We asked the community to provide input into the **draft vision** and conceptual **design options**.
- 33 responses
- 3 formal submissions and comments:
 - Council
 - Klondike Development Organization,
 - Yukon government Heritage Sites Unit.



WHAT WE HEARD: ENGAGEMENT ROUND 2

- We asked the community to provide input into the **draft vision** and conceptual **design options**

This is what we heard:

OPTIONS:

- The respondents generally appeared favourable toward **option 1**

LOT SIZES:

- Concern with some of the lot sizes and environmental health regulations.
- Desire to see smaller lot sizes consistent with the minimum lot size requirement in the Zoning Bylaw of 1 acre.

FUTURE SUBDIVISION:

- Concern that large lots that have areas that are not developable can be privately filled in, subdivided, and sold at a profit.



WHAT WE HEARD: ENGAGEMENT ROUND 2

LAND TRUST AND SHARED SEPTIC SYSTEMS:

- Question about whether a land trust model and shared septic services could be explored as part of this development.

TRAILS:

- Concern about providing a larger buffer for trails going between two lots so as to not trespass on properties and encroach on privacy.

PROPORTION OF TOTAL AREA SET ASIDE AS HISTORIC PARK:

- Concern that in and of itself the Dredge Tailing Historic Park does not provide much protection or representation of the dredge landscape, or heritage resources (YG).



WHAT DOES THIS MEAN FOR THE MASTER PLAN?

LOT SIZES:

- We've reduced some of the lot sizes which resulted in the creation of 3 new lots and most of the lots are at 1 ha or below.
 - Average lot size is 0.91ha (2.25ac).
- The lots presented in the options have been carefully planned and factor in adequate developable areas and regulatory setbacks from ponds, lot boundaries, buildings, driveways / roads, and any other source of potable water.
- Larger lots are designed to meet the septic setbacks as well as provide driveway access and adequate build-out area.
-
- Final subdivision design option selected needs to be feasible, both technically and financially.
- Reducing the lot sizes further may be feasible during detailed design and subdivision approval process based on final subdivision design elevation and grades.



WHAT DOES THIS MEAN FOR THE MASTER PLAN?

POTENTIAL SUBDIVISION OF LOTS:

Two possible tools to prevent future subdivisions by property owners:

- 1) A caveat can be placed on title that prevents subdivision below a certain lot size to respect the Master Plan. This caveat is placed on title and automatically transferred to future title holders.
- 2) An alternative approach is to have a specific Zoning Bylaw zone for Dredge Pond II that has a larger minimum lot size. The Dredge Pond II area requires a zoning amendment following the Master Plan, so a specific zone could be implemented for certain portions that has a larger lot size (e.g., some districts have 1 ha lot sizes). This will prevent further subdivisions.

This may be the preferred option since subdivision applications will not be able to proceed if the zoning requirements are not met.

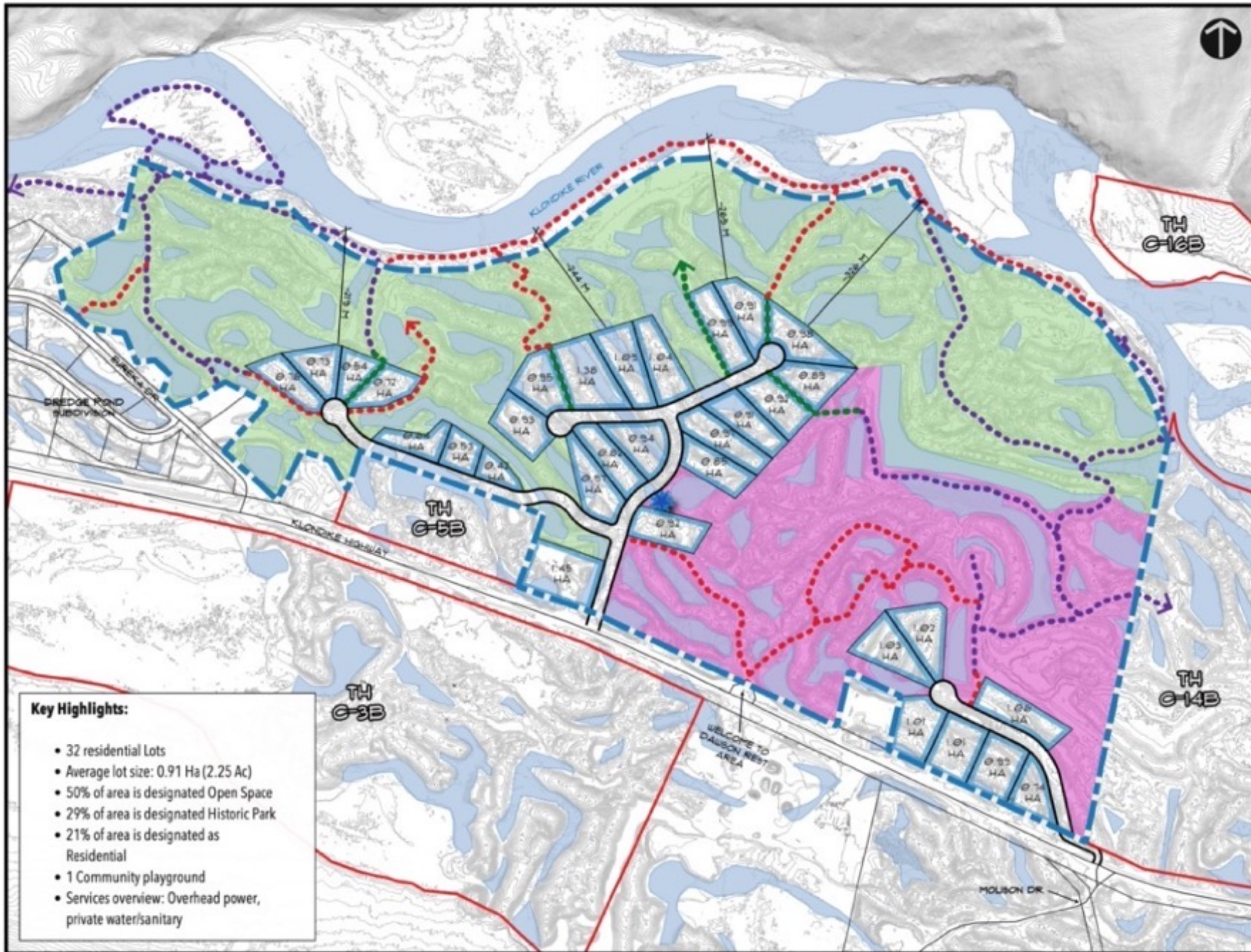


WHAT DOES THIS MEAN FOR THE MASTER PLAN?

LAND TRUST AND SHARED SEPTIC SYSTEMS:

- The Master Plan will review options and contemplate tools to address the land trust and shared septic system concept in more detail and provide recommendations on the preferred approach.
- Consideration could be made on how these lots are released to the public, including the potential of transferring some lots to organizations that develop alternative housing such as land trusts or affordable housing.
- Shared septic systems cannot be built across property lines due to regulatory setback requirements, which stipulate those septic systems be built a minimum of 5 m from property lines.
- However, shared septic systems are possible in situations where there is a main house and a rental cabin (e.g., a garden suite).
 - In situations where there are multiple building owners, legal arrangements would be required for maintenance and replacement of the systems.






Key Highlights:

- 32 residential Lots
- Average lot size: 0.91 Ha (2.25 Ac)
- 50% of area is designated Open Space
- 29% of area is designated Historic Park
- 21% of area is designated as Residential
- 1 Community playground
- Services overview: Overhead power, private water/sanitary

CLIENT:

Yukon 

PROJECT TITLE:

DREDGE POND II MASTER PLAN

MAP TITLE:

LAND USE PLAN

LEGEND:

- Study Boundary: Dredge Pond 2
- TH Settlement Lands
- Surveyed Parcels
- Waterbodies
- 1m Contours

Land Uses

- Residential Lots
- Open Space
- Dredge Tailings Historic Park
- Community Playground

Trails

- Existing Trail
- Trail Connection
- Potential New Trail

1:7,000

0 100 200 300 m

REVISIONS:


1	2022/07/14	SUBMITTED FOR REVIEW
2	2022/08/03	SUBMITTED TO COUNCIL

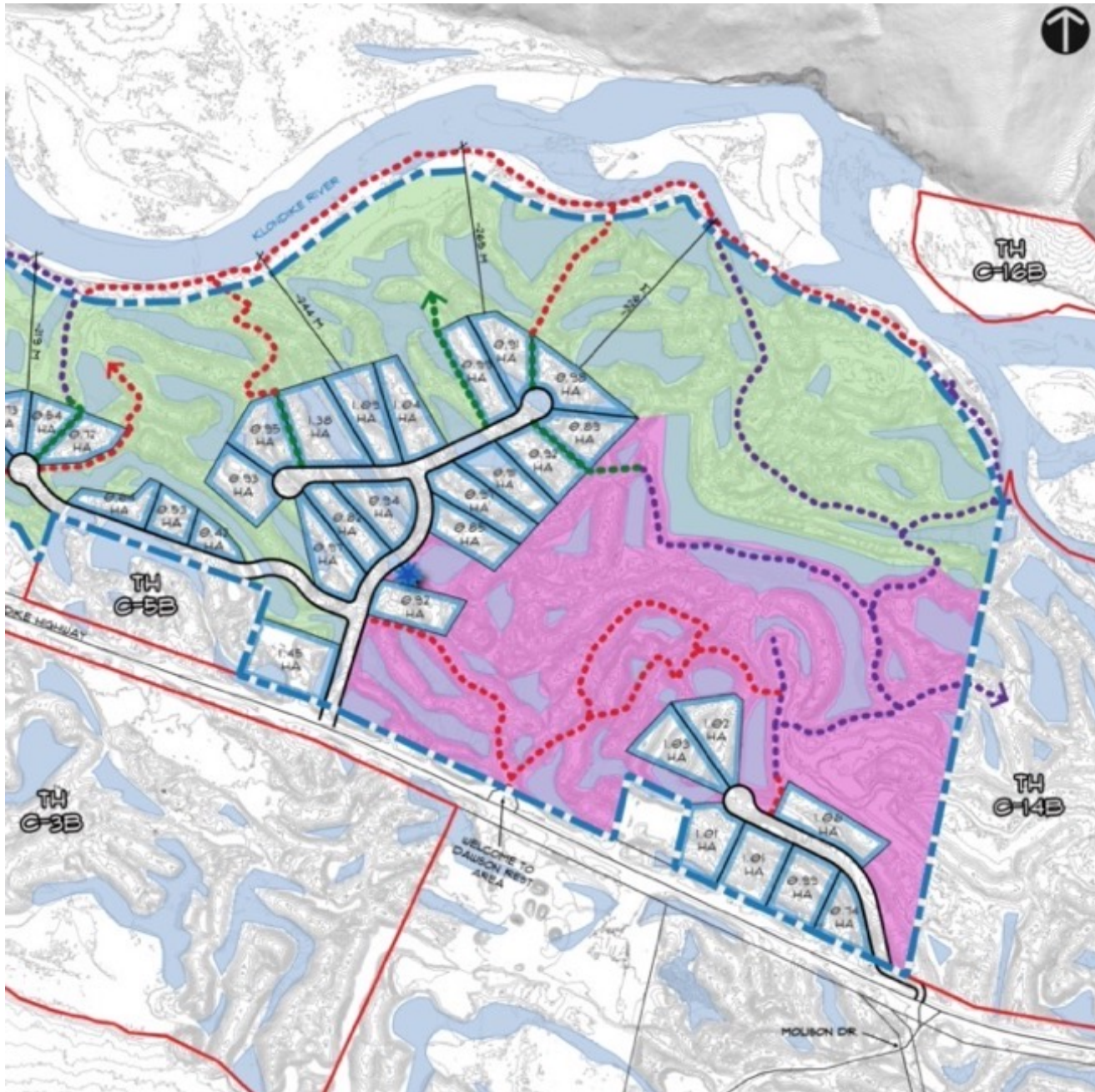
PREPARED BY: SL

REVIEWED BY:

DATE: 2022 / 07 / 14

FIGURE:


3Pikas
 3PIKAS.COM



Climate lens resiliency: Created a large setback from the river to allow for water storage in the event of a major flood event.

Designated 50% of the area as open space area where erosion protection measures could be implemented.

Affordability: Designed the lots to take advantage of the topography and elevation of the tailing to reduce the need for material import.

Heritage: Preserved 29% of the area as a historic park. It can now be restored, enhanced, and preserved.

The plan will further reflect and incorporate Dawson and TH natural or cultural features of the site. For example:

- Signage design & materials: e.g., street signs, banners, entrance signs
- Trail element – e.g., interpretive signage
- Design the neighbourhood with tailings features that signal arrival and departure from the Dredge Pond II subdivision.

Recreation & Values: Designed the subdivision to minimize the impact on ponds and waterbodies.

Designed the subdivision to minimize the impact on trails and create new potential connections to existing trails and network. Provided connection to the River.

NEXT STEPS

- Meeting with TH tomorrow
- Cost estimates
- Pre-design and servicing plan:
 - Includes engineering and servicing requirements for the subdivision.
 - Include surface works, grading, drainage, road and highway accesses, and power and telecommunications.
- Prepare Dredge Pond II Draft Master Plan
 - Final preferred concept and subdivision design
 - Vision and guiding principles
 - Phasing plan
 - Proposed historic park area including the boundaries, potential features, and programming recommendations
- Present Master Plan





City of Dawson

Taxation of Vacant Residential Lands Policy

2022-02

POLICY STATEMENT

The City of Dawson encourages development of vacant residential lands through the use of a higher rate of municipal property taxation on those lands which have remained vacant in excess of a defined duration of time.

1.00 Purpose

~~1.01~~ The purpose of this policy is to establish the taxation of vacant residential lands **which remain undeveloped, to support increasing the available housing stock in the community.** ~~have remained undeveloped for a defined period of time.~~

2.00 Definitions

2.01 The following terms are used within this policy and are defined as follows:

- a) "Planning Manager" - means the Planning and Development Manager or their delegate as appointed by the Chief Administrative Officer (CAO).
- b) "Assessor" – means the Assessor or their delegate as determined by **the Chief Assessor, identified under the authority of the Assessment and Taxation Act.** ~~Community Services branch of the Yukon Government.~~
- c) "CFO" – means the Chief Financial Officer, or their delegate as appointed by the Chief Administrative Officer (CAO)
- d) "Assessment Class" - refers to a property's classification for tax assessment purposes, as provided by section 55(3) of the Assessment and Taxation Act.
- e) "Assessment Act" – refers to the Yukon Government Assessment and Taxation Act.
- f) "Council" - means the Council of the City of Dawson
- g) "Vacant" - the term "vacant" for the purposes of this policy shall refer to:
 - a. any property which ~~the Assessor~~ has been deemed to be undeveloped and not having any habitable physical construction on site, as indicated by a nil improvement value in the annual Yukon Government Assessment Roll.
 - b. Any developable, legally surveyed property forming part of an amalgamated property in the Tax Assessment roll that does not contain a primary residence
- h) "Vacant Residential Lands Tax Rate" - this shall be the reference to the higher rate of

taxation given to those properties which are deemed affected by this policy.

- i) “Year of Subdivision” - the year in which a property was subdivided and registered at Yukon Land Titles Office.
- j) “Historic Townsite” – refers to the area shown in Schedule “C” of Zoning Bylaw #2018-19
- k) Developable “– for the purpose of this policy is defined as a property that;
 - a. Has frontage to existing municipal water and Sewar services.
 - b. Has adequate size to meet applicable bylaw requirements for development.
 - c. Is not prevented from development by existing easements or access.
 - d. Is not prevented from development by the existence of a historically designated structure.
 - e. Is not prevented from development by identified geotechnical or environmental limitations.

3.01 Responsibilities

3.02 Council is responsible for:

- a) the approval of the bylaw as required under section 246 of the *Municipal Act*, in accordance with section 55(2) of the *Assessment and Taxation Act*, made on or before April 15 in each year on all taxable real property that is in its jurisdiction.
- b) the approval of the bylaw as required under section 55(3) of the *Assessment and Taxation Act*, for the creation of a residential assessment class of real property, which facilitates the taxation of that class at a different rate of taxation.
- c) the approval of the bylaw as required under section 55(3) of the *Assessment and Taxation Act*, for the division of its jurisdiction into regions, and to vary the tax rate from region to region.
- d) the annual approval of the “Vacant Residential Lands Tax Rate” which will appear within the annual Tax Levy Bylaw amendment.
- e) the establishment and annual approval of applicable Vacant land minimum tax’s
- f) hearing appeals as per Section 8.01 c).

3.03 The Assessor is responsible for:

- a) the annual determination of the assessed value of land and improvements for each property.
- b) The reassessment of properties for reclassification under the new assessment sub-class envisioned within this policy.

3.04 The CFO is responsible for:

- a) determining which vacant residential properties will be subject to the “Vacant Residential Lands Tax Rate” and to levy the Vacant Residential Lands Tax Rate.
- b) calculating and applying adjustments as per section 9.01a).
- c) submitting appeals to Council.

3.05 The Planning Manager is responsible for:

- a) determining whether physical housing construction has commenced on or before December 31st of the tax year in question. Construction is deemed to have commenced if the foundation is complete with an active development permit in place.
- b) Determining whether a vacant property is developable.
- c) assisting the CFO in the review of any appeal, in situations where servicing and/or developability are in question, prior to the appeal being presented to Council.

4.00 Vacant Residential Land Taxation Standards – General

4.01 Residential lands which have physically existed, as defined by their “Year of Subdivision”, for less

than five years, and have remained vacant during that time period, are subject to the regular residential municipal tax rate, and are unaffected by this policy.

4.02 Residential lands which have physically existed, as defined by their “Year of Subdivision”, for five years or longer, and have remained vacant during that time period are subject to the “Vacant Residential Lands Tax Rate”.

5.00 Applicable Properties

5.01 Only those vacant properties which meet each of the following three (3) criteria will be subject to the “Vacant Residential Lands Tax Rate”:

- a) Properties having one of the following land use classifications as per the Assessment Act:
 - RS1 Zone (Single Detached and Duplex Residential)
 - RS2 Zone (Multi-Unit Residential)
 - RSM (Mobile Home)
 - RMH (Residential Mini home)
 - RSC (Country Residential)

b) Properties described by either of the following circumstances:

(i) Properties which have remained vacant for a period of five (5) years or greater since their time of final subdivision. The following schedule will apply:

Tax Year	Physical Condition Date	Year of Subdivision for use of Vacant Lands Tax Rate
2023	December 31, 2022	2017 or earlier
2024	December 31, 2023	2018 or earlier
2025	December 31, 2024	2019 or earlier
2026	December 31, 2025	2020 or earlier
2027	December 31, 2026	2021 or earlier

Example 1: A vacant R1-classed lot remains vacant as of Dec 31, 2022 as confirmed by the CFO. If its year of subdivision is 2017 or earlier, then it has chronologically remained vacant for five or more years. Therefore, it is subject to the “Vacant Residential Lands Tax Rate” for the 2023 tax year and all subsequent tax years until such time as the lot is developed.

Example 2: A vacant R1- classed lot remains vacant as of Dec 31, 2022 as confirmed by the CFO. Its year of subdivision is 2018. It has chronologically remained vacant for four years.

Therefore, it is not subject to the “Vacant Residential Lands Tax Rate” until the 2024 tax year.

(ii) Notwithstanding section 5.01 (b)(i) and 5.01 (b)(ii), the Year of Subdivision is deemed to have not changed when properties, previously determined to be vacant, are subdivided, consolidated, amended or legally altered in a manner that, at the discretion of the CFO, has not materially changed the vacant nature of the properties, nor the vacant status of the lot.

Example 1: A property owner adds five feet of width to their vacant lot via lot consolidation, and the amended lot is registered at Land Titles and given a new legal description with a new plan number. For the purposes of this policy, the Year of Subdivision does not “reset” because of the lot consolidation.

Example 2: An existing RS2 lot has remained vacant for ten years. The property

owner then subdivides and changes the zoning for the existing 464 m² (5,000 ft²) RS2 lot into two 232.3 m² (2,500 ft²) RS1 lots. For the purposes of this policy, the Year of Subdivision does not “reset” because of the lot subdivision for the properties re-zoned as to a land use zoning classification listed in section 5.01 a).

- (iii) Properties which were formerly improved, but have had the improvements demolished and have remained vacant for a period of five (5) years or greater since their time of demolition. In cases where properties become vacant as a result of demolition, the start date for counting years of vacant status will commence at December 31st of the year of demolition.

Example: A property has physically existed since 1962. The residential dwelling on site was built in 1963 and demolished in 2020. 2020 becomes the start date of the vacant status period, not the year of subdivision; 1962.

- ~~iv) Properties which are considered to be fully serviced and developable. Examples of property that may not be developable may include, but not limited to, those properties with impediments to development, such as access, topography, geotechnical or third party encroachments.~~

- c) Properties located in the Historic Townsite.

6.00 Excluded Properties

6.01 The following properties exhibiting any of the criteria below are intended to be excluded from this policy:

- a) RS1, RS2, RSM or RSH classed properties larger than 1.62 hectares (4 acres) in area that are deemed by the Planning Manager to not yet be in their final and subdivided end use.
- b) RS1, RS2, RSM or RSH classed properties that have structures on them that are Historic Resources that are listed in the Yukon Historic Sites Inventory or have been designated as Municipal Historic Sites.
- c) For clarity, properties that have the following land use zoning as per the Assessment Act are not subject to this policy:
- CG
 - CML
 - CMS
 - INS
 - MHI
 - MSI
 - NOZ
 - OSP
 - PI
 - PLM

-
- PRC
 - QRY
 - REC

7.00 Applicable Municipal Tax

7.01 The tax rate for general municipal purposes shall be set by Council in the Tax Levy Bylaw.

8.00 Determination of Vacant Status

8.01 For the purposes of this policy, the following criteria will be followed:

- a) To determine the Assessment Class for the application of this policy, the CFO will use:
 - i) Yukon Government annual Preliminary Tax Assessment Roll
 - ii) Legal Survey as provided by Yukon Government GeoYukon map services.
- b) Property Owners shall receive a Notice of Vacant Residential Land Status mailed on or before December 31st prior to the year of taxation to the address as per the Taxation and Assessment Roll.
- c) In any instance where a property owner disputes their vacant status (their assessment class) the remedy will be for the property owner to contact the CFO in writing on or before February 28th of the assessment year, and the recourse available to the property owner is through appeal to Council. The property owner must provide documentation why the property does not qualify under section 5.01 ~~and include support such as~~ verification by a third-party professional, photographs and/or third-party information.

9.00 Reversion to Regular Residential Tax Rate

9.01 A property which is taxed at the “Vacant Residential Lands Tax Rate” will revert back to the regular residential municipal tax rate under the following scenarios:

- a) Physical housing construction has commenced on or before December 31st of the tax year in question. The tax rate reversion will be enacted during the current tax year, by way of an assessment correction, upon receipt of the occupancy permit. ~~The assessment correction would~~

9.02 A property which is taxed at the “Vacant Residential Lands Tax Rate” will not revert back to the regular residential municipal tax rate under the following scenarios:

- a) The property owner has been issued a *development permit* by the City of Dawson in respect of the property on or before December 31st of the assessment year in question. Receipt of a *development permit* does not affect the vacant status provisions referred to in section 5.01 of this policy.
- b) The property is sold, and title is transferred to a new owner. Change in ownership does not affect the vacant status provisions referred to in section 5.01 of this policy.

POLICY TITLE:

Taxation of Vacant Residential Lands

POLICY #:

2022-02

EFFECTIVE DATE:

August 31, 2022

ADOPTED BY COUNCIL ON: RESOLUTION #:

August 31, 2022

RESOLUTION #:

C@22-19-17

Original signed by:

William Kendrick, Mayor

Cory Bellmore, CAO



THE CITY OF DAWSON

2023 Annual Operating Budget and the Capital Expenditure Program

Bylaw No. 2023-01

WHEREAS section 238 of the *Municipal Act*, RSY 2002, c. 154, and amendments thereto, provides that on or before April 15 in each year, council shall cause to be prepared the annual operating budget for the current year, the annual capital budget for the current year, and the capital expenditure program for the next three financial years, and shall by bylaw adopt these budgets; and

WHEREAS section 239 of the *Municipal Act*, RSY 2002, c. 154, and amendments thereto, provides that council may establish by bylaw a procedure to authorize and verify expenditures that vary from an annual operating budget or capital budget; now

THEREFORE, pursuant to the provisions of the *Municipal Act* of the Yukon, the council of the City of Dawson, in open meeting assembled, **ENACT AS FOLLOWS:**

PART I - INTERPRETATION

1.00 Short Title

1.01 This bylaw may be cited as the **2023 Annual Operating Budget and the Capital Expenditure Program Bylaw.**

2.00 Purpose

2.01 The purpose of this bylaw is to adopt the 2023 annual operating budget and the capital expenditure program for the years 2023 to 2025.

3.00 Definitions

3.01 In this Bylaw:

- (a) Unless expressly provided for elsewhere within this bylaw the provisions of the *Interpretations Act (RSY 2002, c. 125)* shall apply;
- (b) “city” means the City of Dawson;
- (c) “council” means the council of the City of Dawson.



THE CITY OF DAWSON

2023 Annual Operating Budget and the Capital Expenditure Program

Bylaw No. 2023-01

PART II – APPLICATION

4.00 Budget

- 4.01 The 2023 annual operating budget, attached hereto as Appendix “A” and forming part of this bylaw, is hereby adopted.
- 4.02 The 2023 to 2025 capital expenditure program, attached hereto as Appendix “B” and forming part of this bylaw, is hereby adopted.

5.00 Budgeted Expenditures

- 5.01 All expenditures provided for in the 2023 Annual Operating Budget and the 2023 to 2025 Capital Expenditure Program shall be made in accordance with the *Finance Policy* and the *Procurement Policy*.

6.00 Unbudgeted Expenditures

- 6.01 No expenditure may be made that is not provided for in the 2023 Annual Operating Budget and the 2023 to 2025 Capital Expenditure Program unless such expenditure is approved as follows:
- (a) by resolution of council for expenditures which will not increase total expenditures above what was approved in the 2023 Annual Operating Budget and the 2023 to 2025 Capital Expenditure Program.
 - (b) by bylaw for expenditures which increase total expenditures above what was approved in the 2023 Annual Operating Budget and the 2023 to 2025 Capital Expenditure Program.

PART III – FORCE AND EFFECT

7.00 Severability

- 7.01 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 unless the court makes an order to the contrary.



THE CITY OF DAWSON

2023 Annual Operating Budget and the Capital Expenditure Program

Bylaw No. 2023-01

8.00 Enactment

8.01 This bylaw shall be deemed to have been in full force and effect on January 1, 2023.

9.00 Bylaw Readings

Readings	Date of Reading
FIRST	March 1, 2023
SECOND	
THIRD and FINAL	

William Kendrick, Mayor
Presiding Officer

David Henderson, CAO
Chief Administrative Officer



THE CITY OF DAWSON

2023 Annual Operating Budget and the Capital Expenditure Program

Bylaw No. 2023-01

PART IV – APPENDIX

Appendix A – 2023 Annual Operating Budget

Appendix B - 2023 to 2025 Capital Expenditure Program

**2023 Operating Budget
2nd Reading - Draft**

		2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 2nd Reading (Draft)
REVENUE:						
General Municipality:						
	General Taxation	2,210,835	2,234,823	2,375,073	2,409,274	2,515,346
	Grants in Lieu of Taxes	1,003,355	1,011,280	1,074,139	1,082,732	1,145,983
	Grants	2,711,465	2,710,181	2,618,245	2,640,150	2,640,150
	Penalties and Interest	5,895	23,917	28,942	16,600	16,600
	Other Revenue	4,834	29,634	10,771	38,208	12,000
	Sale of Services	100,514	156,154	129,952	117,830	128,046
	Total General Municipality:	6,117,177	6,134,702	6,237,122	6,304,794	6,458,125
	Cable	208,392	221,460	225,933	221,400	257,323
Protective Services:						
	Fire Protection	73,700	71,380	80,650	71,955	81,955
	Emergency Measures	-	-	1,184	-	-
	Bylaw Enforcement	1,435	3,025	7,601	6,000	6,000
	Total Protective Services:	75,135	74,405	89,435	77,955	87,955
Public Works:						
	Water Service	911,227	914,873	930,713	948,060	1,002,059
	Sewer Service	618,932	622,012	624,559	638,520	679,948
	Waste Management	354,402	363,896	423,619	487,020	523,724
	Other Revenue	78,643	51,724	70,405	106,500	111,500
	Total Public Works:	2,017,175	1,842,049	2,049,296	2,180,100	2,317,231
	Public Health - Cemetery	2,723	2,400	4,300	4,300	4,300
	Planning	22,071	71,715	22,516	95,000	94,300
Recreation:						
	Recreation Common	38,712	54,759	62,264	63,051	64,051
	Programming & Events	27,532	94,196	53,450	61,000	65,579
	AMFRC	40,474	80,105	54,819	57,500	59,805
	Water Front	14,200	42,279	47,089	42,000	50,150
	Pool	-	11,686	17,970	19,250	20,388
	Green Space	4,585	8,282	17,395	26,000	39,761
	Total Recreation:	125,503	291,307	252,987	268,801	299,734
	TOTAL REVENUE:	8,568,176	8,638,038	8,881,589	9,152,350	9,518,968
EXPENDITURES:						
General Municipality:						
	Mayor and Council	143,295	157,223	169,717	190,670	193,204
	Council Election	-	8,370	8,492	-	-
	Grants/Subsidies	164,275	185,463	169,028	206,839	200,523
	Administration	1,124,172	1,195,795	1,214,463	1,225,413	1,325,250
	Other Property Expenses	5,860	2,668	9,911	21,600	24,100
	Computer Information Systems	93,479	115,589	91,527	104,000	104,000
	Communications	8,508	24,541	68,073	82,676	29,700
	Municipal Safety Program	10,711	5,490	6,625	4,477	4,477
	Total General Municipality:	1,550,300	1,695,139	1,737,836	1,835,675	1,881,253
	Cable	251,391	221,146	254,388	239,985	257,108

**2023 Operating Budget
2nd Reading - Draft**

		2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 2nd Reading (Draft)
Protective Services:						
	Fire Protection	298,767	310,706	299,873	361,918	403,100
	Emergency Measures	24,816	22,301	25,462	25,772	29,098
	Bylaw Enforcement	119,338	98,001	116,557	161,045	159,100
	Total Protective Services:	442,921	431,008	441,892	548,735	591,298
Public Works:						
	Common	481,902	371,015	478,149	511,795	480,545
	Roads and Streets - Summer	114,819	127,460	121,120	143,482	126,450
	Roads and Streets - Winter	398,494	293,376	355,927	406,315	428,800
	Sidewalks	40,609	35,775	12,178	41,827	20,150
	Dock	2,418	258	1,159	4,150	5,150
	Surface Drainage	65,075	32,161	80,662	67,827	84,350
	Water Services	1,224,035	1,150,399	1,207,537	1,362,189	1,495,500
	Sewer Services	205,321	239,860	214,229	340,883	299,450
	Waste Water Treatment Plant	219,893	221,031	232,000	232,000	232,000
	Waste Management	576,672	494,409	470,301	572,122	725,650
	Building Maintenance	233,125	352,788	368,435	394,884	388,400
	Waste Diversion	-	-	193,932	255,479	313,000
	Total Public Works:	3,562,363	3,318,531	3,735,629	4,332,953	4,599,445
	Public Health - Cemetery	-	-	3,265	13,000	13,000
	Planning	171,149	196,525	275,753	369,000	363,950
Recreation:						
	Recreation Common	303,710	229,745	241,954	329,800	273,437
	Programming & Events	225,552	291,116	251,385	255,396	271,100
	AMFRC	623,570	596,855	587,526	595,758	645,050
	Water Front	57,224	45,495	35,112	51,832	43,925
	Pool	18,493	184,627	230,252	211,060	225,200
	Green Space	174,145	242,127	265,153	319,215	291,500
	Total Recreation:	1,402,694	1,589,965	1,611,382	1,763,061	1,750,212
	TOTAL EXPENDITURES:	7,380,818	7,452,314	8,060,145	9,102,410	9,456,266
	NET OPERATING SURPLUS	1,187,357	1,185,724	821,444	49,940	62,703
NON OPERATING EXPENSES:						
	Transfer To:					
	Administration Equipment	(9,377)	64,377	25,000	25,000	
	Protective Services Equipment	(22,775)	65,000	50,000	50,000	
	Public Works Equipment		50,000	50,000	50,000	
	Recreation Equipment		100,000	25,000	25,000	
	Public Works Capital		130,000			
	Recreation Capital		60,000			
	Facility Reserve	100,000	350,000	231,208	231,208	250,000
	Future Land Development	20,000	75,000			9,300
	Green Initiatives	30,000	35,275	65,153		
	Transfer from:					
	From General Surplus Reserve			(192,836)	(192,836)	(200,000)
	Total Reserve Transfers		929,652	253,525	188,372	59,300
	NET SURPLUS/DEFICIT	1,187,357	256,072	567,919	(138,432)	3,403

**2023 Operating Budget
2nd Reading - Draft**

GENERAL MUNICIPAL	2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 2nd Reading
GENERAL MUNICIPAL REVENUES					
REVENUES: GENERAL TAXATION					
Property Taxes - Residential	1,088,265	1,119,233	1,209,961	1,234,841	1,278,635
Property Taxes - Non-Residential	1,122,570	1,115,590	1,165,112	1,174,433	1,236,711
TOTAL GENERAL TAXATION REVENUE	2,210,835	2,234,823	2,375,073	2,409,274	2,515,346
REVENUES: GRANTS IN LIEU OF TAXES					
Federal Grants in Lieu - Residential	27,663	27,697	29,383	29,618	30,702
Territorial Grants in Lieu - Residential	10,921	13,589	15,580	15,705	16,279
Federal Grants in Lieu - Non-Residential	159,215	159,215	166,847	168,182	174,061
Territorial Grants in Lieu - Non-Residential	410,511	416,170	433,295	436,761	460,316
Tr'ondek Hwech'in Grants In Lieu	395,045	394,609	429,034	432,466	464,625
TOTAL GRANTS IN LIEU REVENUES	1,003,355	1,011,280	1,074,139	1,082,732	1,145,983
REVENUES: GRANTS					
Comprehensive Municipal Grant	2,387,843	2,512,359	2,550,592	2,570,997	2,570,997
Training Grant	2,590	2,590	2,500	4,000	4,000
Carbon Rebate	12,612	35,275	65,153	65,153	65,153
Covid restart funding	308,420	159,957	-	-	-
TOTAL GRANT REVENUES	2,711,465	2,710,181	2,618,245	2,640,150	2,640,150
REVENUES: PENALTIES & INTEREST					
Penalties & Interest - Property Taxes	5,895	14,926	15,310	10,000	10,000
Penalties & Interest - Water & Sewer		8,991	13,632	6,000	6,000
Administration Fee - Tax Liens		-	-	600	600
TOTAL PENALTIES & INTEREST REVENUE	5,895	23,917	28,942	16,600	16,600
REVENUE: OTHER REVENUE					
Bank Interest					6,000
Interest on General Account and Investments	64,746	23,976	45,290	38,708	45,000
Less Interest Transferred to Reserves	(59,922)	(22,773)	(41,763)	(17,500)	(40,000)
Bad Debt Recovery/NSF charges		80	-	1,000	1,000
Miscellaneous Revenue	10	22,351	7,244	10,000	-
WCB Choice Reward Program		6,000	-	6,000	-
TOTAL OTHER REVENUE:	4,834	29,634	10,771	38,208	12,000
1	Includes estimate on vacant residential land tax levy				
2	4.49% increase in residential and 4.32% increase in non-residential				
REVENUE: SALE OF SERVICES					
Business Licence	40,024	34,099	40,838	40,000	40,000
Intermunicipal Business Licence	85	4,457	2,487	1,500	1,500
Certificate and Searches	1,295	1,473	2,550	1,475	1,475
Building Lease/Rental Income	59,110	116,125	84,077	74,855	85,071
TOTAL SALE OF SERVICES REVENUE	100,514	156,154	129,952	117,830	128,046
TOTAL GENERAL MUNICIPAL REVENUE	6,036,898	6,165,989	6,237,122	6,304,794	6,458,125

**2023 Operating Budget
2nd Reading - Draft**

GENERAL MUNICIPAL	2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 2nd Reading
EXPENDITURES: MAYOR AND COUNCIL					
Wages & Honoraria - Mayor/Council	54,267	60,712	67,680	78,221	70,000
Benefits - Mayor/Council	2,609	3,057	3,778	11,733	4,200
Employee Wages - Council Services Admin.	50,782	47,977	50,056	43,231	51,307
Employee Benefits - Council Services Admin.	8,008	7,234	7,819	6,485	7,696
Membership	24,454	26,750	26,606	30,000	27,000
Training/Conferences - Mayor and Council		5,015	4,728	5,000	5,000
Travel - Accommodation and Meals	323		3,252	5,000	11,500
Travel - Transportation		5,057	1,664	7,500	9,000
Special events/sponsorship	1,373	1,113	2,634	2,000	6,000
Non Capital Equipment/Office Furniture	1,479	308	1,500	1,500	1,500
TOTAL MAYOR AND COUNCIL EXPENSES	143,295	157,223	169,717	190,670	193,204
EXPENDITURES: ELECTIONS/REFERENDUMS					
Election costs		8,370	8,492	-	-
TOTAL ELECTIONS/REFERENDUMS EXPENSES	-	8,370	8,492	-	-
EXPENDITURES: GRANTS/SUBSIDY					
Homeowner Senior Tax Grants	19,680	24,964	28,330	29,000	21,248
Development Incentive Grant	17,787	25,730	29,220	51,839	64,610
Water and Sewer - Senior Discount	60,030	51,173	54,357	55,000	43,665
Community Grants	26,147	40,465	16,250	30,000	30,000
Dawson Ski Hill Grants	5,631	8,131	5,871	6,000	6,000
KDO Funding	35,000	35,000	35,000	35,000	35,000
TOTAL GRANTS/SUBSIDY EXPENSES	164,275	185,463	169,028	206,839	200,523
3 Reduction of 25% in seniors grant					
4 Reduction of 25% in seniors grant for last 3 quarters					
EXPENDITURES: ADMINISTRATION					
Wages - Administration	399,769	501,646	532,068	507,515	555,000
Benefits - Administration	112,220	100,182	117,544	76,127	83,250
Professional Fees	80,456	24,294	1,331	2,000	2,000
Audit	22,000	22,000	22,000	22,000	22,000
Legal	91,540	64,798	65,543	100,000	100,000
Human Resource	5,805	14,329	14,732	15,000	15,000
Membership/Conference	250	290	1,295	2,500	2,500
Training	5,376	2,792	4,760	5,000	7,000
Travel - Accommodation and Meals	718	1,014	1,731	6,000	6,000
Travel - Transportation	5,049	2,526	2,452	10,000	10,000
Promotional Material/Hosting Events	2,219	1,960	7,479	3,000	3,000
Subscriptions & Publications	3,812	3,890	-	2,000	2,000
Postage ALL DEPTS	15,114	8,691	13,596	13,500	13,500
Freight	1,555	1,583	1,219	2,000	2,000
Supplies - Office ALL DEPTS	15,430	28,143	19,587	30,000	30,000
Non Capital Equipment	16,446	1,994	3,202	4,000	4,000
Photocopier Expense - ALL DEPTS	7,962	8,800	12,220	9,000	9,000
Building Repairs and Maintenance	6,739	34,021	15,449	15,000	15,000
Electrical	13,559	11,307	11,022	19,500	19,500
Heating	17,330	15,825	21,995	27,000	27,000
Insurance - ALL DEPTS	222,318	267,765	266,914	265,315	308,544
Telephone and Fax	31,092	31,190	28,059	33,000	33,000
Bank Charges	8,217	3,903	3,554	8,100	8,100
Payroll Fees	1,037	4,420	5,498	3,360	3,360
Bad Debt Expense	600	500	65	4,796	4,796
Assessment Fees	37,559	37,932	40,318	38,500	38,500
Tax Liens/Title Searches		-	150	200	200
Intermunicipal Business Licence		-	680	1,000	1,000
TOTAL ADMINISTRATION EXPENSES	1,124,172	1,195,795	1,214,463	1,225,413	1,325,250

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**2023 Operating Budget
2nd Reading - Draft**

GENERAL MUNICIPAL	2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 2nd Reading
EXPENDITURES: OTHER PROPERTY EXPENSES					
Repairs and Maintenance - 8th Residence	2,531	1,911	679	7,000	7,000
Repairs and Maintenance - 6th Ave. Rental	3,329	757	523	5,000	5,000
Property Lease /staff housing			8,709	9,600	12,100
TOTAL OTHER PROPERTY EXPENSES	5,860	2,668	9,911	21,600	24,100
EXPENDITURES: COMPUTER INFORMATION SYSTEMS					
Accounting System Support Plan	19,560	27,918	23,389	30,000	30,000
Network Workstation Support Plan & Updates	67,062	56,214	42,033	45,000	45,000
Network Software and Accessories	6,012	30,760	18,176	25,000	25,000
Repairs, Maintenance & Non Capital Replacement	845	697	7,929	4,000	4,000
TOTAL COMPUTER IT EXPENSES	93,479	115,589	91,527	104,000	104,000
EXPENDITURES: COMMUNICATIONS					
Communications - Wages		-	29,338	41,718	-
Communications - Benefits		-	4,408	6,258	-
Communications - Advertising ALL DEPTS		22,403	26,369	18,200	18,200
Supplies		-	-	5,000	-
Licence Fees	2,513	1,993	1,963	2,500	2,500
Contracted Services	5,995	145	5,995	9,000	9,000
TOTAL COMMUNICATIONS EXPENSES	8,508	24,541	68,073	82,676	29,700
EXPENDITURES: MUNICIPAL HEALTH & SAFETY PROGRAM					
Wages - Safety	9,881	4,818	5,901	3,927	3,927
Benefits - Safety	830	672	724	550	550
TOTAL MUNICIPAL HEALTH & SAFETY EXPENSES	10,711	5,490	6,625	4,477	4,477
TOTAL GENERAL MUNICIPAL EXPENSES	1,550,300	1,695,139	1,737,836	1,835,675	1,881,253
TOTAL GENERAL MUNICIPALITY REVENUES:	6,036,898	6,165,989	6,237,122	6,304,794	6,458,125
TOTAL GENERAL MUNICIPALITY EXPENSES:	1,550,300	1,695,139	1,737,836	1,835,675	1,881,253
NET GENERAL MUNICIPALITY	4,486,598	4,470,850	4,499,286	4,469,119	4,576,872
DEPARTMENTAL WAGES AND BENEFITS	579,576	671,087	761,441	726,049	716,927

**2023 Operating Budget
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CABLE	2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 2nd Reading
REVENUES - CABLE:					
Cable Television:					
Analog Basic	143,521	143,020	161,566	160,000	185,801
Digital Basic	54,566	56,356	44,644	44,000	51,341
Packages	4,441	13,431	13,573	12,000	15,609
New Installations/Reconnects	135	2,288	2,080	2,000	2,392
Fibre Optic Rental	4,440	4,440	4,070	3,400	4,681
Estimated loss of customer base					(2,500)
TOTAL REVENUE - CABLE:	208,392	221,460	225,933	221,400	257,323
EXPENDITURES - CABLE:					
Wages	19,864	27,024	26,069	25,031	27,000
Benefits	3,271	3,858	4,054	3,755	4,050
Advertising/Analog Channel Guide	3,780	6,920	9,431	7,500	2,358
Supplies - Office	28	1,586	811	2,500	2,500
Non-capital Equipment/Office Furniture	5,040	-	-	2,000	2,000
Tower/Equipment Repairs and Mtnce.	3,005	2,276	7,565	2,000	7,000
Electrical	12,726	12,776	11,664	13,000	13,000
Telephone and Fax	2,181	2,083	2,270	2,200	2,200
Contracted Services	54,745	37,120	37,760	40,000	40,000
Supplies - Operating	4,203		1,314	2,000	2,000
Cable Pole Rental/Site Lease	33,064	34,953	36,720	35,000	35,000
Television Stations	109,484	92,550	116,730	105,000	120,000
TOTAL EXPENDITURES - CABLE:	251,391	221,146	254,388	239,985	257,108
TOTAL CABLE REVENUES:	208,392	221,460	225,933	221,400	257,323
TOTAL CABLE EXPENSES:	251,391	221,146	254,388	239,985	257,108
NET CABLE EXPENSES	(42,999)	314	(28,455)	(18,585)	215

1 20% increase

2 Program (Analog) insert terminated at end of March

CEMETERY	2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 1st Reading
REVENUE - CEMETERY PLOTS:					
Sale of Cemetery Plots	2,723	2,400	4,300	4,300	4,300
TOTAL CEMETERY REVENUE:	2,723	2,400	4,300	4,300	4,300
EXPENDITURES - CEMETERY PLOTS:					
Contracted Services		-	3,265	8,000	8,000
Landscaping		-	-	5,000	5,000
TOTAL CEMETERY EXPENSE:	-	-	3,265	13,000	13,000
TOTAL CEMETERY REVENUES:	2,723	2,400	4,300	4,300	4,300
TOTAL CEMETERY EXPENSES:	-	-	3,265	13,000	13,000
NET CEMETERY EXPENSES	2,723	2,400	1,035	(8,700)	(8,700)

**2023 Operating Budget
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PLANNING & DEVELOPMENT:	2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 2nd Reading
REVENUES - PLANNING:					
Development Permits	21,231	12,605	2,796	10,000	10,000
Subdivision Development Fees	-	210	420	5,000	5,000
Land Sales	840	-	-	60,000	60,000
Cash in Lieu (parking)		58,900	9,300	20,000	9,300
Transfer in from Reserves (Heritage)			10,000	-	10,000
TOTAL REVENUE - PLANNING:	22,071	71,715	22,516	95,000	94,300
EXPENDITURES - PLANNING:					
Wages - Planning	109,616	127,334	194,643	190,000	203,000
Benefits - Planning	22,525	17,306	28,639	28,500	30,450
Honoraria	10,400	8,400	9,969	12,000	12,000
Legal	17,501	1,690	26,029	50,000	30,000
Training	250	1,007	5,166	6,000	6,000
Travel - Accommodation and Meals	-	-	-	3,000	3,000
Travel - Transportation	-	-	-	4,000	4,000
Subscriptions & Publications			143	500	500
Non Capital Equipment/Office Furniture	1,066	718	-	3,000	3,000
Downtown Revitalization	-	-	10,600	30,000	30,000
Heritage Incentive			-	10,000	10,000
Contracted services	525	717	564	2,000	2,000
Survey and Title Costs	9,266	39,353	-	30,000	30,000
TOTAL EXPENDITURES - PLANNING:	171,149	196,525	275,753	369,000	363,950
TOTAL PLANNING REVENUES:	22,071	71,715	22,516	95,000	94,300
TOTAL PLANNING EXPENSES:	171,149	196,525	275,753	369,000	363,950
NET PLANNING EXPENSES	(149,078)	(124,810)	(253,237)	(274,000)	(269,650)
1 To be transferred to Reserve/revenue neutral					

**2023 Operating Budget
2nd Reading - Draft**

PROTECTIVE SERVICES	2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 2nd Reading
PROTECTIVE SERVICES					
REVENUES - FIRE PROTECTION					
Fire Alarm Monitoring	20,235	14,380	13,150	9,955	9,955
Inspection Services		-	-	2,000	2,000
Fire & Alarm Response	3,000	-	9,500	5,000	5,000
Miscellaneous Protective Services	465	6,000	8,000	5,000	15,000
CMG - Fire Suppression	50,000	50,000	50,000	50,000	50,000
TOTAL FIRE PROTECTION REVENUES	73,700	71,380	80,650	71,955	81,955
EXPENSES - FIRE PROTECTION					
Wages - Fire Protection	86,594	81,143	104,186	86,233	109,000
Benefits - Fire Protection	46,509	29,192	12,099	12,935	16,350
Fire Fighter Call Outs	31,065	35,760	24,655	35,000	30,000
Benefits - Fire Fighter WCB	6,937	18,509	25,868	24,000	24,000
Professional Fees (medical fees)	1,800	522	234	2,000	2,000
Membership/Conference	150	150	590	1,000	1,000
Training/Certificates	29,850	40,502	25,584	35,000	35,000
Travel - Accommodation and Meals	2,238	5,582	1,170	6,000	6,000
Travel - Transportation	628	211	-	5,000	5,000
Promotional Material	(1,159)	5,085	3,044	10,000	2,000
Special Events			2,984		8,000
Subscriptions & Publications		236	765	2,000	2,000
Freight		1,462	2,453	2,000	5,000
Non Capital Equipment	791	2,332	5,159	8,000	8,000
Building Repairs and Maintenance	596	3,184	1,859	4,000	4,000
Electrical	6,065	5,492	5,381	6,500	6,500
Cable TV	783	no longer in use			-
Heating	7,427	6,967	8,666	9,750	9,750
Insurance (FF additional)	5,083	4,262	4,716	5,000	5,000
Janitorial - Fire Hall	153	no longer in use			-
Telephone and Fax	7,587	7,613	5,641	6,500	6,500
Contracted Services	17,352	22,388	14,155	25,000	42,000
Supplies - Operating and safety	13,562	16,637	28,630	20,000	30,000
Supplies - Specialty Clothing/other	23,357	11,337	15,292	30,000	20,000
Smoke/CO Detector Campaign	221	323	-	5,000	5,000
Training facility		-	-	5,000	5,000
Vehicle Fuel	2,917	2,586	3,795	4,500	4,500
Vehicle Repairs and Maintenance	824	1,902	993	2,500	2,500
Heavy Equipment Fuel	765	873	1,426	1,500	1,500
Heavy Equipment Repairs and Maintenance	393	2,585	280	7,500	7,500
Equipment Lease	1,345	1,263	248	-	-
TOTAL FIRE PROTECTION EXPENSES	298,767	310,706	299,873	361,918	403,100
NET FIRE PROTECTION EXPENSES	(225,067)	(239,326)	(219,223)	(289,963)	(321,145)
1 Grant for 125 year Event; MOU with EMS					
2 Additional event for 125th; funded by grant application					
EMERGENCY MEASURES					
REVENUES - EMERGENCY MEASURES:					
Service Fees			1,184	-	
TOTAL EMERGENCY MEASURES REVENUES			1,184	-	

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**2023 Operating Budget
2nd Reading - Draft**

PROTECTIVE SERVICES	2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 2nd Reading
EXPENSES - EMERGENCY MEASURES:					
Wages - EMO	18,294	17,943	20,690	18,108	21,000
Benefits - EMO	2,860	2,573	2,832	2,716	3,150
Travel - Accommodation and Meals	2,777	-	-	-	-
Promotional Material/Special Events	26	-	-	-	-
Supplies (includes Infosat communication)	177	861	1,185	1,948	1,948
Non Capital Equipment	428	924	755	1,000	1,000
Safety Kits and Supplies	254	-	-	2,000	2,000
Vehicle Repairs and Maintenance					
TOTAL EMERGENCY MEASURES EXPENSES	24,816	22,301	25,462	25,772	29,098
BYLAW ENFORCEMENT					
REVENUES - BYLAW ENFORCEMENT					
Bylaw Revenue		-	2,751	3,000	3,000
Animal Control Fees	1,435	3,025	1,850	3,000	3,000
TOTAL BYLAW ENFORCEMENT REVENUES	1,435	3,025	7,601	6,000	6,000
EXPENSES - BYLAW ENFORCEMENT:					
Wages - Bylaw	75,698	73,332	77,626	73,996	81,000
Benefits - Bylaw	20,991	1,919	11,963	11,099	12,150
Legal Fees	-	-	-	40,000	30,000
Training		473	3,399	4,000	4,000
Travel - Accommodation and Meals	1,794	96	1,782	2,250	2,250
Travel - Transportation		-	1,309	1,750	1,750
Educational Material/Special Events		6	28	3,750	3,750
Freight		-	-	300	300
Non Capital Equipment		126	-	500	500
Contracted Services	45	4,059	195	2,000	2,000
Animal Control - Humane Society	18,250	14,600	14,694	14,600	14,600
Operating Supplies/Signs/Animal control	60	605	1,445	3,000	3,000
Specialty Clothing	1,682	338	787	1,000	1,000
Vehicle Fuel	645	1,505	1,418	1,800	1,800
Vehicle Repairs and Maintenance	173	942	1,911	1,000	1,000
TOTAL BYLAW ENFORCEMENT EXPENDITURES:	119,338	98,001	116,557	161,045	159,100
NET BYLAW ENFORCEMENT EXPENDITURES	(117,903)	(94,976)	(108,956)	(155,045)	(153,100)
TOTAL PROTECTIVE SERVICES REVENUES:	75,135	74,405	88,251	77,955	87,955
TOTAL PROTECTIVE SERVICES EXPENSES:	442,921	431,008	441,892	548,735	591,298
NET PROTECTIVE SERVICES EXPENSES	(367,786)	(356,603)	(353,641)	(470,780)	(503,343)
DEPARTMENTAL WAGES AND BENEFITS	248,086	203,529	226,564	202,371	239,500

**2023 Operating Budget
2nd Reading - Draft**

	2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 2nd Reading
PUBLIC WORKS					
REVENUE - PUBLIC WORKS:					
WATER SERVICE REVENUE:					
Water Utility Fee	826,416	829,871	835,087	853,740	898,115
Bulk Water Sales - Fill Station	14,575	16,099	19,014	18,000	20,250
Water Delivery	61,266	60,213	64,422	67,320	74,109
Disconnect/Reconnect Water Services	8,970	8,690	12,190	9,000	9,585
TOTAL WATER SERVICE REVENUE:	911,227	914,873	930,713	948,060	1,002,059
SEWER SERVICE REVENUE:					
Sewer Utility Fee	618,932	622,012	624,559	638,520	679,948
TOTAL SEWER SERVICE REVENUE:	618,932	622,012	624,559	638,520	679,948
WASTE MANAGEMENT REVENUE:					
Waste Management Fees	244,402	256,307	259,273	264,180	270,884
YG Funding for Waste Management	75,000	75,000	75,000	75,000	75,000
Ground Water Monitoring	35,000	32,589	32,589	35,000	35,000
Tipping Fees	-	-	-	20,000	50,000
YG Funding for Recycling Depot	-	-	38,556	42,840	42,840
Recycling Revenue (Raven Recycling)	-	-	18,201	50,000	50,000
TOTAL WASTE MANAGEMENT REVENUE:	354,402	363,896	423,619	487,020	523,724
OTHER REVENUE:					
New Installation Fee - Labour	37,330	39,850	28,745	45,000	45,000
Sale of Gravel	(1,622)	1,430	2,143	1,500	1,500
New Installation Fee - Sale of Inventory	-	3,740	25,727	35,000	35,000
Load Capacity	37,505	1,550	10,850	20,000	20,000
Grant - Training	5,430	5,154	2,940	5,000	5,000
Lease Income - Dock	-	-	-	-	5,000
TOTAL OTHER REVENUE:	78,643	51,724	70,405	106,500	111,500
TOTAL REVENUE - PUBLIC WORKS:	1,963,204	1,952,505	2,049,296	2,180,100	2,317,231
1 General 6.5% increase /Vacant land waste increase/Hotel room charge increase					
EXPENDITURES - PUBLIC WORKS:					
COMMON:					
Wages - PW Common	179,438	136,844	142,070	183,870	148,000
Benefits - PW Common	69,552	17,732	26,331	27,580	22,200
Professional Fees	3,774	-	105	1,000	1,000
Membership/Conference	-	177	6	3,000	3,000
Training	9,534	7,180	9,596	8,000	8,000
Travel - Accommodation and Meals	4,114	1,365	486	5,000	5,000
Travel - Transportation	259	-	105	2,000	2,000
Promotional Material/Special Events	1,274	283	-	500	500
Subscriptions & Publications	-	143	362	500	500
Freight	3,247	3,657	14,136	2,000	2,000
Non Capital Equipment	4,648	2,873	13,202	15,000	15,000
Photocopier Expense (lease)	2,877	1,394	1,388	1,395	1,395
Building Repairs and Maintenance	5,087	15,748	13,768	10,000	10,000
Electrical	6,791	6,367	7,032	8,450	8,450
Heating	16,659	13,646	25,582	22,500	22,500
Telephone and Fax	17,579	16,957	14,291	15,000	15,000
Contract Services - Common	11,053	9,165	3,333	5,000	5,000
Supplies - Common Operating	15,806	9,165	12,664	10,000	20,000
Supplies - Safety	15,572	17,176	18,512	15,000	15,000
Vehicle Fuel	15,412	22,294	36,322	33,000	33,000
Vehicle Repairs and Maintenance	16,303	33,156	23,651	35,000	35,000
Heavy Equipment Fuel	10,490	11,163	23,042	15,000	15,000

**2023 Operating Budget
2nd Reading - Draft**

	2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 2nd Reading
PUBLIC WORKS					
Heavy Equipment R&M	18,318	27,960	74,683	75,000	75,000
Mosquito Control	16,262	16,570	17,482	18,000	18,000
New Installation Costs	37,853	no longer used			
TOTAL COMMON EXPENDITURES:	481,902	371,015	478,149	511,795	480,545
ROADS AND STREETS - SUMMER:					
Wages - PW Roads Summer	29,306	24,468	12,445	31,289	13,000
Benefits - PW Roads Summer	3,157	8,165	7,941	4,693	1,950
Freight	506	-	-	500	500
Contracted Services	54,290	55,170	71,930	60,000	60,000
Supplies - Operating	181	526	2,109	1,000	1,000
Chemicals	5,434	20,397	-	6,000	10,000
Cold Mix		-	-	3,000	3,000
Gravel		410	955	10,000	10,000
Signs	1,425	12	7,242	7,000	7,000
Street Lights	20,520	18,312	18,498	20,000	20,000
TOTAL ROADS AND STREETS - SUMMER:	114,819	127,460	121,120	143,482	126,450
ROADS AND STREETS - WINTER:					
Wages - PW Roads Winter	62,267	66,247	59,514	74,622	62,000
Benefits - PW Roads Winter	11,767	12,743	13,185	11,193	9,300
Freight	5,034	317	-	2,500	2,500
Contracted Services	237,660	179,211	245,568	250,000	250,000
Supplies	458	17	151	500	500
3/8 Minus Sand Mix	42,053	16,869	18,190	20,000	20,000
Winter Chemical	26,880	-	-	28,000	65,000
Signs		-	949	500	500
Street Lights	12,375	17,972	18,370	19,000	19,000
TOTAL ROADS AND STREETS - WINTER	398,494	293,376	355,927	406,315	428,800
SIDEWALKS:					
Wages - PW Sidewalks	9,531	15,082	10,312	29,849	11,000
Benefits - PW Sidewalks	2,036	1,651	1,165	4,477	1,650
Freight	756		-	500	500
Contracted Services	13,178	-	-	5,000	5,000
Supplies - Material	15,108	19,042	701	2,000	2,000
TOTAL SIDEWALKS:	40,609	35,775	12,178	41,827	20,150
FLOATING DOCK:					
Repair and Maintenance	1,795	108	1,159	2,000	3,000
Contracted Services	473	-	-	2,000	2,000
Marine Lease	150	150	-	150	150
TOTAL FLOATING DOCK:	2,418	258	1,159	4,150	5,150
SURFACE DRAINAGE:					
Wages - PW Surface Drainage	43,946	19,297	51,546	39,632	54,000
Benefits - PW Surface Drainage	5,427	2,061	5,725	5,945	8,100
Freight	161	271	-	500	500
General Operat-Non Capital Equipment	2,495	461	2,028	2,500	2,500
Electrical	916	2,009	2,096	2,250	2,250
Contracted Services	11,908	7,290	15,830	12,000	12,000
Supplies	222	772	3,437	5,000	5,000
TOTAL SURFACE DRAINAGE	65,075	32,161	80,662	67,827	84,350

**2023 Operating Budget
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	PUBLIC WORKS	2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 2nd Reading
ENVIRONMENTAL USE AND PROTECTIONS:						
WATER SERVICES:						
	Wages - PW Water Services	453,235	404,134	442,441	361,469	460,000
	Benefits - PW Water Services	58,607	55,721	54,519	54,220	69,000
	Professional Fees	43,129	14,643	1,104	10,000	10,000
	Membership/Conference/Water Licence	2,354	1,794	5,063	20,000	20,000
	Membership/Conference/Certificates	150	446	1,101	4,000	4,000
	Training	3,801	9,462	1,197	10,000	10,000
	Travel - Accommodation and Meals	1,346	36	2,974	5,000	5,000
	Travel - Transportation	795	-	2,974	2,500	2,500
	Freight	16,424	17,112	26,077	22,000	22,000
	Non Capital Equipment	5,468	5,238	3,921	5,000	5,000
	Repairs and Maintenance	42,234	74,376	29,338	75,000	75,000
	Electrical	150,033	135,706	142,270	195,000	195,000
	Heating	250,768	174,614	210,507	300,000	300,000
	Telephone	15,388	14,568	14,581	15,000	15,000
	Contract Services	56,805	50,174	38,969	50,000	50,000
	Supplies - Operating	16,443	61,537	91,416	90,000	100,000
	Supplies - Safety	1,413	2,687	1,927	5,000	5,000
	Chemicals	7,281	11,117	7,873	10,000	20,000
	Water Sampling/Testing	8,901	8,425	14,027	12,000	12,000
	Water Delivery	89,460	108,609	115,258	116,000	116,000
	TOTAL WATER SERVICES:	1,224,035	1,150,399	1,207,537	1,362,189	1,495,500
SEWER SERVICES:						
	Wages - PW Sewer Services	150,511	184,571	146,574	189,028	153,000
	Benefits - PW Sewer Services	18,629	20,444	22,567	28,354	22,950
	Membership/Conference/Dues		200	-	1,000	1,000
	Training		90	-	5,000	5,000
	Travel - Accommodation and Meals		-	-	3,000	3,000
	Travel - Transportation		-	-	1,500	1,500
	Freight	143	1,434	2,160	1,500	1,500
	Non Capital Equipment		16	-	3,000	3,000
	Electrical	26,555	23,477	25,063	32,500	32,500
	Contracted Services	7,015	2,151	8,127	60,000	60,000
	Supplies	2,468	7,448	6,605	8,000	8,000
	Supplies - Safety	-	29	3,133	5,000	5,000
	Chemicals		-	-	3,000	3,000
	TOTAL SEWER SERVICES:	205,321	239,860	214,229	340,883	299,450
WASTE WATER TREATMENT PLANT:						
	Wages - PW WWTP	496	no longer in use			
	YG Payment towards Operating WWTP	218,311	221,031	232,000	232,000	232,000
	TOTAL WASTE WATER TREATMENT PLANT:	219,893	221,031	232,000	232,000	232,000
WASTE MANAGEMENT:						
	Wages - PW Waste Management	143,317	257,960	257,339	204,497	338,000
	Benefits - PW Waste Management	17,810	31,591	38,826	30,675	50,700
	Professional Fees	2,925		-	10,000	10,000
	Training		573	1,723	5,000	5,000
	Travel - Accommodation and Meals		542	783	5,000	5,000
	Travel - Transportation		1,246	484	2,500	2,500

**2023 Operating Budget
2nd Reading - Draft**

	2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 2nd Reading
PUBLIC WORKS					
Freight		209	61	500	500
Non-Capital Equipment	2,558	9,211	923	40,000	40,000
Building Repairs and Maintenance		1,783	676	7,000	7,000
Electrical		477	3,164	11,700	11,700
Heating	2,865	3,537	3,762	4,500	4,500
Contracted Services	52,029	117,315	117,580	150,000	150,000
Supplies	6,100	633	1,832	1,500	1,500
Supplies - Safety	899	3,888	2,229	3,000	3,000
Sampling/Testing	62,299	34,678	871	40,000	40,000
Vehicle Fuel (including garbage truck)	145	8,967	15,800	15,000	15,000
Vehicle Repairs and Maintenance	5,038	12,390	12,098	15,000	15,000
Water Delivery/Septic	225	72	407	1,000	1,000
Heavy Equipment Fuel	2,389	2,088	6,980	5,250	5,250
Heavy Equipment Repairs and Maintenance	16,733	7,249	4,763	20,000	20,000
Waste Collection	261,340	no longer required			
TOTAL WASTE MANAGEMENT:	576,672	494,409	470,301	572,122	725,650
WASTE DIVERSION:					
Wages - PW Diversion			144,429	184,764	200,000
Benefits - PW Diversion			19,194	27,715	30,000
Non-Capital Equipment			3,953	10,000	10,000
Electrical			6,127	10,000	50,000
Building Repairs and Maintenance			1,094	3,000	3,000
Contracted Services			12,410	5,000	5,000
Recycling Depot - Supplies			2,804	10,000	10,000
Supplies - Safety			3,921	5,000	5,000
TOTAL WASTE DIVERSION:			193,932	255,479	313,000
BUILDING MAINTENANCE					
Wages - PW Other	205,590	284,821	302,858	317,290	316,000
Benefits - PW Other	27,535	40,142	42,949	47,594	47,400
Janitorial Supplies - ALL DEPTS		27,825	22,628	30,000	25,000
TOTAL Building Maintenance:	233,125	352,788	368,435	394,884	388,400
TOTAL PUBLIC WORKS REVENUE	1,963,204	1,952,505	2,049,296	2,180,100	2,317,231
TOTAL PUBLIC WORKS EXPENDITURES	3,562,363	3,318,531	3,735,629	4,077,474	4,599,445
NET PUBLIC WORKS EXPENDITURES	(1,599,159)	(1,366,026)	(1,686,333)	(1,897,374)	(2,282,214)
DEPARTMENTAL WAGES AND BENEFITS	1,492,169	1,583,674	1,801,930	1,858,758	2,018,250

**2023 Operating Budget
2nd Reading - Draft**

RECREATION:	2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 2nd Reading
REVENUE - RECREATION COMMON					
Lotteries - Yukon	32,459	39,156	43,051	43,051	43,051
Equipment Rental	973	2,523	5,941	5,000	6,000
Misc Revenue (includes misc grant)	5,280	5,580	5,772	5,000	7,500
Sponsored Initiatives		7,500	7,500	10,000	7,500
TOTAL REVENUES-RECREATION COMMON	38,712	54,759	62,264	63,051	64,051
EXPENDITURES - COMMON SERVICES:					
Wages - Recreation	188,903	150,697	112,588	172,142	118,000
Benefits - Recreation	20,172	5,276	21,433	25,821	17,700
Professional Fees	8,032	2,374	2,000	4,750	8,000
Training	5,609	4,875	4,848	6,175	5,000
Travel - Accommodation and Meals		2,282	720	2,850	3,000
Travel - Transportation		-	-	1,900	3,000
Freight	31	3,543	13,697	13,000	13,000
Non Capital Equipment/Office Furniture	3,073	3,400	4,069	2,375	4,000
Photocopier Expense (lease)	465	1,780	1,998	2,136	2,136
Telephone and Fax	8,603	5,311	9,780	8,900	10,000
Bank Service Charges/Debit Machine	2,936	6,105	6,135	5,800	6,300
Contracted Services	4,236	3,036	15,302	10,000	10,000
Supplies - Safety	14,396	11,271	6,472	7,125	6,000
Lottery Grants	32,459	20,650	18,606	43,051	43,051
Vehicle Fuel	9,296	4,581	7,285	7,125	7,250
Vehicle Repairs and Maintenance	5,499	2,564	7,399	6,650	7,000
Sponsored Initiatives		2,000	9,622	10,000	10,000
TOTAL REC. COMMON/CENTER EXPENSES:	303,710	229,745	241,954	329,800	273,437
REVENUE - PROGRAMS AND EVENTS					
YLAP Grant/Youth Activity Grant	5,250	15,900	13,000	12,500	12,500
Programs - Under 14 yrs of age	11,832	27,743	-	-	
Programs	10,450	50,553	40,450	43,500	43,079
Grants	-	-	-	5,000	10,000
TOTAL REVENUES - PROGRAMS/EVENTS	27,532	94,196	53,450	61,000	65,579
EXPENDITURES - PROGRAMS AND EVENTS					
Wages - Programs and Events	163,495	184,192	164,834	161,288	172,000
Benefits - Programs and Events	24,502	31,308	23,853	24,193	25,800
WCB - Instructors		-			
Membership/Conference Fees	130	143	-	190	300
Training	687	1,331	48	950	2,000
Travel - Accom & Transportation	94	1,618	-	1,900	2,000
Non Capital Equipment		4,583	4,656	4,750	5,000
Contracted Services - Instructors	11,753	28,580	24,881	23,750	25,000
Supplies Programming	8,629	13,413	10,360	11,500	11,500
Supplies - YLAP	2,418	3,401	10,036	12,500	12,500
Rental Space	5,000	10,000	-	-	
Canada Day	458	2,500	3,046	5,000	5,000
Discovery Day	1,142	1,687	2,275	2,375	2,500
Celebration of Lights	7,244	8,360	7,396	7,000	7,500
TOTAL PROGRAMS & EVENTS EXPENSES:	225,552	291,116	251,385	255,396	271,100
NET - PROGRAMS & EVENTS EXPENSES	(198,020)	(196,920)	(197,935)	(194,396)	(205,521)
1 Increase of 6.5%					

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**2023 Operating Budget
2nd Reading - Draft**

RECREATION:	2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 2nd Reading
REVENUE - AMFRC					
Merchandise/skate sharpening		2,460	1,250	2,000	1,331
Public Skating	2,348	6,848	9,391	10,000	10,001
Ice Fees	29,135	62,350	39,411	40,000	41,973
Curling Club Lease	-	4,000	4,000	4,000	5,000
Recreation Facility Rental	8,991	4,447	767	1,500	1,500
TOTAL REVENUES - AMFRC	40,474	80,105	54,819	57,500	59,805
EXPENDITURES - AMFRC					
Wages - AMFRC	231,739	195,246	202,978	184,898	212,000
Benefits - AMFRC	27,696	22,332	32,004	27,735	31,800
Building R & M - AMFRC	114,703	99,654	143,418	130,000	145,000
Equipment R & M	18,939	9,625	6,386	9,500	8,000
Electrical - AMFRC	108,328	129,939	85,587	130,000	125,000
Propane - AMFRC	1,606	40,662	2,901	1,425	2,000
Heating - AMFRC	110,856	77,389	98,551	95,000	105,000
Contracted Services	820	14,476	7,076	11,500	10,000
Supplies Operating - AMFRC	6,309	6,872	8,095	5,000	6,000
Equip Fuel - AMFRC	2,574	660	530	700	250
TOTAL AMFRC EXPENSES:	623,570	596,855	587,526	595,758	645,050
NET - AMFRC EXPENSES	(583,096)	(516,750)	(532,707)	(538,258)	(585,245)
REVENUE - WATERFRONT					
Fitness Passes	14,200	42,279	47,089	42,000	50,150
TOTAL REVENUES - WATERFRONT	14,200	42,279	47,089	42,000	50,150
EXPENDITURES - WATERFRONT					
Wages - Waterfront	23,565	9,727	9,238	16,606	9,500
Benefits - Waterfront	1,947	7,589	713	2,491	1,425
Building R & M	16,908	6,995	8,500	10,000	10,000
Equipment R & M	2,589	2,224	652	2,500	5,000
Electrical	4,282	5,670	6,850	7,410	7,500
Heating	4,052	11,788	6,760	9,500	7,500
Supplies Operating	3,881	1,502	2,399	3,325	3,000
TOTAL WATERFRONT EXPENSES:	57,224	45,495	35,112	51,832	43,925
NET - WATERFRONT EXPENSES	(43,024)	(3,216)	11,977	(9,832)	6,225
REVENUE - POOL					
Public Swim		9,789	13,053	12,500	13,901
Swimming Lessons		100	4,917	5,000	5,237
Swim Club		1,600	-	1,500	1,000
Rentals		97	-	250	250
TOTAL REVENUES - POOL	-	11,686	17,970	19,250	20,388
EXPENDITURES - POOL					
Wages - Pool	1,555	102,069	107,588	93,866	100,000
Benefits - Pool	208	17,409	11,120	14,080	15,000
Membership/Conference		250	120	190	200
Training		2,243	5,996	7,125	6,000
Travel - Accommodation and Meals		358	1,019	1,900	1,250
Travel - Transportation		437	582	1,425	750

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**2023 Operating Budget
2nd Reading - Draft**

RECREATION:	2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 2nd Reading
Building Repairs and Maintenance	13,117	19,601	33,620	22,500	32,500
Electrical	2,360	11,686	20,497	17,500	17,500
Heating	1,253	21,676	42,219	42,500	42,500
Supplies - lesson materials		726	-	950	500
Supplies - Operational		5,484	2,570	3,800	3,500
Swim Club Expenditures		377	208	475	500
Supplies - Lesson Material		-	329		500
Chemicals		2,311	4,384	4,750	4,500
TOTAL POOL EXPENSES:	18,493	184,627	230,252	211,060	225,200
NET - POOL EXPENSES	(18,493)	(172,941)	(212,282)	(191,810)	(204,812)
REVENUE - GREEN SPACE					
Rentals - Minto	445	3,319	8,333	4,500	8,500
Vendor Stalls	2,000	-	1,000	1,000	1,000
Commemorative Parks Donations		350	-	3,000	4,500
Misc Grant				10,000	20,000
Rentals - Parks & Greenspaces	2,140	2,456	3,062	2,500	3,261
Miscellaneous Revenue		2,158	5,000	5,000	2,500
TOTAL REVENUES - GREEN SPACE	4,585	8,282	17,395	26,000	39,761
EXPENDITURES - GREEN SPACE					
Wages	52,960	102,582	115,459	146,013	120,000
Benefits	5,675	10,095	11,675	21,902	18,000
Training	-	-	-	950	2,000
Non Capital Equipment	1,042	6,739	9,774	15,000	10,000
Repairs & Maintenance - Minto	10,906	6,489	1,491	see below	below
Repairs & Maintenance - Other	1,474	1,082	4,980	see below	below
Commemorative Parks Program	275	271	6,122	5,000	6,000
Equipment Repairs & Maintenance	219	1,753	1,303	4,000	2,000
Electric - Minto	6,624	6,031	6,092	11,400	7,500
Electric - Other	2,824	3,656	-	-	3,500
Contracted Services	24,414	30,231	33,999	30,000	35,000
Parks & Greenspace Maintenance	10,046	9,686	11,893	22,000	20,000
Trail Maintenance - Green Space	979	2,073	121	see above	above
Land Lease	150	300	400	475	500
Golf Course - Operating Lease	49,000	45,000	45,000	45,000	45,000
DC Minor Soccer	6,869	6,851	6,960	7,000	7,000
Community Garden	596	9,288	9,884	10,000	15,000
Equipment Fuel	92	-	-	475	-
TOTAL GREEN SPACE/PARK MTNCE EXPENSE	174,145	242,127	265,153	319,215	291,500
NET GREEN SPACE EXPENSES	(169,560)	(233,845)	(247,758)	(293,215)	(251,739)
TOTAL RECREATION REVENUES:					
	125,503	291,307	252,987	268,801	299,734
TOTAL RECREATION EXPENSES:					
	1,402,694	1,589,965	1,611,382	1,763,061	1,750,212
NET RECREATION EXPENSES					
	(1,277,191)	(1,298,658)	(1,358,395)	(1,494,260)	(1,450,478)
DEPARTMENTAL WAGES AND BENEFITS					
	742,417	838,522	813,483	891,034	841,225

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City of Dawson
Administration - Technology
10 Year Equipment Replacement Plan 2023-2031

Description	Model Year	Replacement Cost	2023	2024	2025	2026	2027	2028	2029	2030	2031	Future	Notes
Communications													
Council Chamber AV System	2021	\$20,000	20,000										
Council Computers	2022	\$15,000				15,000							
Phone System	2013	\$15,000	15,000										
Website Upgrade	2018	\$15,000						15,000					
Server System													
Diamond Server	2022	\$7,500										7,500	
General Server	2021	\$25,000				25,000					25,000		
Backup Server	2021	\$25,000				25,000					25,000		
Other required Hardware	2021	\$10,000				10,000					10,000		
Workstations and Computers													
CAO and EA (computers and laptops)	2020/2021	\$11,000		2,000	2,000	5,000			2,000		5,000		
Front Cash	2021	\$2,500				2,500					2,500		
Finance department (4)	2021	\$10,000				10,000					10,000		
Planning department (2)	2021	\$9,000				5,000			4,000		5,000		
Protective Services (2)	2021	\$4,000							2,000		2,000		
Protective Services (Fire Alarm/trucks)	2023	\$7,000	7,000										Fire Alarm computer/Tablets
Public Works (8)	2021	\$12,000				6,000			6,000		6,000		
Recreation (7)	2021	\$14,000				12,000			2,000		12,000		
Self-isolating/Work from home	2020/2021	\$7,500				2,500	2,500				2,500		
Total Expenditure			\$ 42,000	\$ 2,000	\$ 2,000	\$ 118,000	\$ 2,500	\$ 15,000	\$ 16,000	\$ -	\$ 105,000	\$ 7,500	

Administration Equipment Reserve Opening Balance		\$ 171,109	\$ 213,109	\$ 211,109	\$ 209,109	\$ 91,109	\$ 88,609	\$ 73,609	\$ 57,609	\$ 57,609	\$ 57,609	\$ (17,391)
Current Year Equipment Expenditures		42,000	(2,000)	(2,000)	(118,000)	(2,500)	(15,000)	(16,000)	-	(105,000)	(7,500)	
Contribution from General surplus funds		-	-	-	-	-	-	-	-	-	30,000	
Covid Restart Funding		-	-	-	-	-	-	-	-	-	-	-
Administration Equipment Reserve YE Balance			\$ 213,109	\$ 211,109	\$ 209,109	\$ 91,109	\$ 88,609	\$ 73,609	\$ 57,609	\$ 57,609	\$ (17,391)	\$ (24,891)

City of Dawson
Protective Services
10 Year Equipment Replacement Plan 2023-2031

Description	Model Year	Replacement Cost	2023	2024	2025	2026	2027	2028	2029	2030	2031	Future	Notes
Bylaw Vehicle	2013	\$54,000			-	54,000							in good condition
Bylaw Truck - hybrid	2023	\$60,000		60,000									unable to get suitable warranty in the north/request change to hybrid
Rescue Truck	1999	\$100,000										100,000	supply issues
Command Vehicle	2016	\$60,000							60,000				
Heavy Equipment													
Fire Engine	2015	\$450,000								450,000			
Fire Engine	1998	\$450,000			450,000								orders are currently 48 months wait
Ladder Truck Upgrades	2023	\$25,000	25,000										vehicle donated/cost to outfit
Other Equipment													
Fire Extinguisher Training Unit	2014	\$35,000										35,000	no plans to replace yet
Jordair Air Compressor	2024	\$35,000		35,000									
Positive Pressure Fans	2020	\$8,000								8,000			
Extrication Equipment	2002	\$47,000							47,000				
Extrication Equipment	2018	\$55,000										55,000	
Extrication Jack Struts	2020	\$18,000										18,000	
SCBA Gear	2016	\$90,000	50,000	50,000									can be replaced over 2 years
Helmets	2000	\$13,000	10,000		5,000								approved in 2021/supply issue
Total Expenditure			\$ 85,000	\$ 145,000	\$ 455,000	\$ 54,000	\$ -	\$ -	\$ 107,000	\$ 458,000	\$ -	\$ 208,000	

Protective Services Equipment Opening Balance		\$272,722	\$637,722	\$552,722	\$ 97,722	\$ 43,722	\$ 43,722	\$ 43,722	\$ 43,722	\$ 3,722		\$ 722	
Current Year Equipment Expenditures		(85,000)	(145,000)	(455,000)	(54,000)	-	-	(107,000)	(458,000)			(208,000)	
Contribution from General surplus funds		-	-	-	-	-	-	20,000	5,000			8,000	
Outside Financing		450,000	60,000					47,000	450,000			200,000	
Protective Services Equipment Reserve YE Balance			\$637,722	\$552,722	\$ 97,722	\$ 43,722	\$ 43,722	\$ 43,722	\$ 3,722	\$ 722		\$ 722	

City of Dawson
Public Works
10 Year Equipment Replacement Plan 2023-2031

Description	Model Year	Replacement Cost	2023	2024	2025	2026	2027	2028	2029	2030	2031	Future
Vehicles												
Pumphouse Service Truck	2012	\$100,000			100,000							
On Call truck	2018	\$45,000						45,000				
PW Truck	2009	\$45,000		45,000								
Plow Truck	2009	\$70,000							70,000			
PW Van	2016	\$50,000				50,000						
Building Maintenance Van	2015	\$50,000			50,000							
Landfill Truck	1997	\$50,000		50,000								
GMC	2020	\$55,000								55,000		
4x4 Pickup	2007	\$35,000										35,000
PW 3/4 ton truck	1990	\$52,000	52,000									
PW 1/2 ton truck	1989	\$60,000									60,000	
Heavy Equipment												
Dump Truck	2000	\$120,000					120,000					
Steam Trailer	2013	\$125,000							125,000			
In-Town Backhoe (Caterpillar)	2016	\$175,000				175,000						
Landfill Backhoe (Caterpillar)	2007	\$105,000										105,000
Backhoe (Rubber Tire)	2017	\$20,000					20,000					
Vactor Truck	1996	\$150,000				150,000						
Garbage/Recycling Collection Truck	2020	\$230,000	230,000									
PW Equipment												
Mobile Generator (York Street Lift Station)	1994	\$30,000										30,000
Mobile Generator (Bonanza Gold Lift Station)	1998	\$10,000			10,000							
Electrofusion Machine	2018	\$6,000						6,000				
Pipe Threader	2014	\$11,000								11,000		-
Plate Tamper	2015	\$8,000			8,000							
Main Lift	2015	\$15,000										15,000
Dri Prime Pump	2015	\$40,000										40,000
Snow Removal Equipment	2017	\$15,000					15,000					
Total Expenditure			\$ 282,000	\$ 95,000	\$ 168,000	\$ 375,000	\$ 155,000	\$ 51,000	\$ 195,000	\$ 66,000	\$ 60,000	\$ 225,000

PW Equipment Reserve Opening Balance		\$ 173,141	\$ 121,141	\$ 121,141	\$ 53,141	\$ 53,141	\$ 53,141	\$ 47,141	\$ 47,141			\$ 36,141
Current Year Equipment Expenditures		(282,000)	(95,000)	(168,000)	(375,000)	(155,000)	(51,000)	(195,000)	(66,000)			(225,000)
Water/Sewer Services Reserve				100,000	175,000	20,000		125,000				85,000
Gas Tax		230,000			150,000							-
Contribution from General surplus funds												-
Waste Management Reserve			50,000			120,000				55,000		105,000
Road Maintenance Reserve			45,000			50,000	15,000	45,000	70,000			35,000
PW Equipment Reserve Ending Balance			\$ 121,141	\$ 121,141	\$ 53,141	\$ 53,141	\$ 53,141	\$ 47,141	\$ 47,141	\$ 36,141	\$ -	\$ 36,141

City of Dawson
Recreation Department
10 Year Equipment Replacement Plan 2023-2031

Description	Model Year	Replacement Cost	2023	2024	2025	2026	2027	2028	2029	2030	2031	Future	Notes
Vehicles													
Toyota Tacoma	2013	\$60,000						60,000					
GMC Sierra	2011	\$60,000			60,000								
Ford F150 Passenger Van	2007	\$90,000					90,000						
Chev Express Passenger Van	2019	\$90,000							90,000				
Arena Equipment													
Skate Sharpener	2021	\$5,000				5,000							
Parks/Landscaping Equipment													
Trailer	2013	\$10,000						10,000					
Riding Mower	2013	\$16,500		16,500									
Husqvarna Roto-tiller	2010	\$5,000					5,000						
Minto Park Playground	2010	\$150,000								75,000		75,000	
Waterfront Interpretive Panels	2009	\$15,000											
Snow Dog - Snow Groomer	2023	\$10,000	10,000										single track self propelled snow groomer for skiing and fat biking
Bike Racks	2021	\$44,000	11,000	11,000									
Weight Room Equipment Replacement													
Precor Treadmill	2018	\$10,000		10,000									
Precor Treadmill	2021	\$10,000											
Precor Recumbent Bike	-	\$5,000		5,000									
Precor Bike	2013	\$5,000			5,000								
Precor Treadmill	2013	\$10,000			10,000								
Precor AMT	2013	\$8,000	8,000										
Precor AMT	2013	\$8,000	8,000										
Rowing Machine	2019	\$5,000				5,000							
Spin Bike	2022				3,000								
Total Expenditure			\$ 37,000	\$ 42,500	\$ 78,000	\$ 10,000	\$ 95,000	\$ 70,000	\$ 90,000	\$ 75,000	\$ -	\$ 75,000	

Recreation Equipment Reserve Opening Balance		\$125,228	\$ 88,228	\$ 60,728	\$ 2,728	\$ 42,728	\$ 728	\$ 728	\$ 728	\$ 728		\$ 728
Current Year Equipment Expenditures		(37,000)	(42,500)	(78,000)	(10,000)	(95,000)	(70,000)	(90,000)	(75,000)			(75,000)
Outside Financing			15,000			50,000		70,000	90,000	75,000		75,000
Contribution from General surplus funds				20,000		53,000						
Unrestricted Surplus					-	-	-					
Recreation Capital Project Withdrawal												
Recreation Equipment Reserve YE Balance			\$ 88,228	\$ 60,728	\$ 2,728	\$ 42,728	\$ 728	\$ 728	\$ 728	\$ 728		\$ 728

City of Dawson
 2023 - 2025 Capital Project Plan
 Administration

Projects:	Project Value	Funding Source	2023	2024	2025	Future
Expenses:						
Restoration of CBC Building	1,227,000	B	250,000			
OCP Review	150,000	G				150,000
Records Management CP14	50,000	A	5,000			
Land Purchase	100,000	H				100,000
North End Phase II Planning/Engineering	\$75,000	B	75,000			
Scope of Work Block Q	\$40,000	G	40,000			
Total Capital Projects	\$ 1,692,000		\$ 370,000	\$ -		\$ 250,000
Funding:						
A - From General Surplus			5,000			
B - Gas Tax Funding			250,000			
C - Planning Development Reserve			75,000			
G - YG Contribution Agreement			40,000			150,000
H - Other Funding						100,000
Total Funding			\$ 370,000	\$ -	\$ -	\$ 250,000

City of Dawson
 2023 - 2025 Capital Project Plan
 Protective Services

Projects:	Project Value	Funding Source	2023	2024	2024	2025	Future	Notes
Expenses:								
Backup Generator for City Office/Emergency operations	65,000	B	65,000					includes a new pad
Convert fire training facility to propane	220,000	E					220,000	
Upgrades to Training Facility	100,000	B	50,000	50,000				approved in 2021/delayed
Signage and installation (including Han)	30,000	E	15,000	15,000				
Space Needs Assessment (PS & PW)	40,000	B	40,000					approved in 2021/delayed
Total Capital Projects	\$ 505,000		\$ 170,000	\$ 65,000	\$ -	\$ -	\$ 220,000	
Funding:								
B - Gas Tax Funding			155,000	50,000			50,000	
E - Other Grant Funding			15,000	15,000			220,000	
Total Funding			\$ 170,000	\$ 65,000			\$ 270,000	

City of Dawson
2023 - 2025 Capital Project Plan
Public Works

Projects:	Project Value	Funding Source	2023	2024	2025	Future	Notes
Expenses:							
Energy Upgrade Project	509,380	B	100,000				approved in 2021/delayed
Water Treatment Plant Demolition	2,000,000	G				2,000,000	
Water Meter Supply and Installation RFP	1,039,500	B	585,500				approved in 2021/delayed
Phase 2 - Reservoir Construction	4,000,000	G					
Upsize Loop 4 Water Main	4,000,000	G		4,000,000			
5th Ave Sewer Replacement King St to Albert St	2,825,000	G	1,412,500				
Solid Waste Management	40,000	H	15,000				
Diversion Centre	2,007,175	B	553,000				opening spring 2023
Household Collection Bins	70,000	B		70,000			
In House Upgrades to Water/Sewer/Drainage	400,000	A	50,000			350,000	
Lift Station Upgrade	150,000	B	20,000				
Elevator	73,810	H	73,810				approved in 2022/delayed
Metal removal (landfill)	250,000	B	150,000	150,000			
Total Capital Projects	\$ 19,750,485		\$ 2,959,810	\$ 4,220,000		\$ 2,350,000	
Funding:							
A - Reserves (Water/sewer)			50,000			350,000	
B - Gas Tax Funding			1,408,500	220,000			
G - YG Contribution Agreement			1,412,500	4,000,000		2,000,000	
H - Other Funding			88,810				
Total Funding			\$ 2,959,810	\$ 4,220,000	\$ -	\$ 2,350,000	

City of Dawson
2023 - 2025 Capital Project Plan
Recreation

Projects:	Project Value	Funding Source	2023	2024	2025	Future	New Initiative	Notes
Expenses:								
New Recreation Centre								
New Recreation Centre Planning	250,000	A.1		100,000	100,000			
Swimming Pool								
Pool - Mechanical	40,000	A				40,000		Environmental Health Expectations have led to surprise mechanical upgrades prior to opening in past years.
Pool Floor - slopes and drains	80,000	I				80,000		Plan to attempt in-house fixes to address issues for 2023. If these do not work, we'll source funding to do work in fall 2024. Quote for full replacement sourced in 2022.
Ventilation Unit Completion	300,000	I				300,000	x	Currently ventilation deficiencies have been overlooked. If we are required to follow code, a full replacement may be necessary
Structural Assessment	30,000	I		30,000			x	Staff has found cracks in certain areas. A proper assessment is not imminently necessary, but should be considered to gauge long term health of structure
Roof Replacement	60,000	I				60,000	x	Removal of defunct solar panels in 2022 caused damage to roof covering (tin). In-house patching has addressed immediate concerns, but full replacement of tin, including repairs to structure should be done in next few years.
Art and Margaret Fry Recreation Centre								
Zamboni Wall Repairs	15,000	A				15,000	x	Sinking of building has created a large gap in outdoor wall. Portion of indoor wall which was most dangerous was replaced in 2020, but rest should be performed for safety reasons.
Indoor Playground & Office Replacement	100,000	B	100,000				x	Move office to First Aid Room. Install indoor playground equipment which could be moved to new facility
Structural Upgrades	40,000	A				40,000		Based on measurements in fall, and talk with engineers (WSP), things may have settled, however some additional bracing of cross members may be necessary should monitoring reveal additional movement
Minto Park & Concession Building								
Victory Garden - groundwork	39,500	A/E	39,500					Tender has been issued and RFD is in council folders. Request it be funded by Downtown Revitalization (50%) and capital reserves (50%). Plan and project have been in the works since 2018.
Storage Shed	25,000	I				25,000		
Redesign/Resurface Tennis and Basketball Courts	50,000	I				50,000		Plan to re-surface and re-paint lines to accommodate multi-uses. Would attempt to time work with court repairs in Whitehorse
Minto Field Drainage & Infield Upgrades	75,000	I				75,000		Ongoing public concern with drainage at Park. May be due to high rain in 2022. However, should conditions persist, it may require an overhaul of infield and installation of proper mechanisms to drain park.
Waterfront Park & Building								
Exterior Painting - Waterfront Building	15,000	A		15,000			x	Entire building starting to show wear.
Shingle Replacement & Exterior Painting - Main Gazebo	20,000	A/E	20,000				x	Roof covering requires replacement. Plan to replace with historical tin. Has not been painted in 10 years and showing age. Centrally showcased facility in community. Fairly high priority.
Interpretive Panels - Waterfront	7,500	E	7,500					This work was approved as part of Downtown Revitalization in 2022. Panels have been reviewed with TH and DC Museum. Designer is updating panels for printing. Expect to install in June.
Waterfront Park Clock Replacement - Thermometer	10,000	i				10,000		Sourcing thermometer has been challenging. Clock removal in 2022 lessened outcry for immediacy in replacement.
Crocus Bluff Park & Concession Building								
Small picnic shelter Build - Pump Track	14,000	I	14,000				x	Funding already secured in 2022 from Community Foundations Canada.

City of Dawson
2023 - 2025 Capital Project Plan
Recreation

Projects:	Project Value	Funding Source	2023	2024	2025	Future	New Initiative	Notes
Expenses:								
Renovations to storage shed		A	7,500				x	Shed requires proper cladding
Fence - Pump Track		A						
Crocus Bluff Design layout	25,000	I				25,000		Should be considered with new rec centre build and removal of recycling depot
Community Garden								
Greenhouse Build & Storage Shed Completion	10,000	A/I	10,000					Started in 2022. 80% funding secured through CDF
Wood Mulch - Playground/Community Garden	40,000	I				40,000		
Parks, Greenspaces, Trails								
Groundskeeping shed		A						
Ninth Avenue Trail Extension/Improvements	98,000	A/I	58,000	20,000	20,000			Secured 25% of funding from Trans Canada Trail for work completed in 2022-23. Plan to improve connector trails between King St and North End Park in 2023 / South end & extension in 2025.
Bike Exit Trails - Nankak Zhu to Judge St / Crocus Lookout to Harper St	60,000	B	60,000					
Trail Map - Signage	25,000	A	12,500	12,500				
Uptrack Trail to Top of Dome	80,000	B	80,000					Contract was awarded in 2022. Will create a more accessible (10% grade), safer, single-uptrack trail, mainly for hikers, but also usable for keen bikers to go up only.
Interpretive Panels - Ninth Avenue	10,000	I			10,000			Should be reviewed in 2023, 2024 and installed in 2025
								Completed in 2022
Total Capital Projects	\$ 1,764,000		\$ 409,000	\$ 177,500	\$ 130,000	\$ 760,000		
Funding:								
A - Capital Reserves			104,000	32,500	15,000			
A.1 - Recreation Facility Reserves			-	100,000	100,000			
B - Gas Tax Funding			240,000					
C - Accumulated Surplus (Approved from Surplus)			9,500					carryforward unused from 2022
E - Downtown Revitalization			17,500					
F- CDF			2,000					
G - Other (FCM-TCT)			36,000					
I - Project Dependant on funding Source Secured			-	45,000	15,000	760,000		
Total Funding			\$ 409,000	\$ 177,500	\$ 130,000	\$ 760,000		



THE CITY OF DAWSON

Fees and Charges 2023 Amendment Bylaw

Bylaw No. 2023-03

WHEREAS section 265 of the *Municipal Act*, RSY 2002, c. 154, and amendments thereto, provides that a council may pass bylaws for municipal purposes, and

WHEREAS

- (a) bylaw #13-05 establishes fees for certain services, and
- (b) council for the City of Dawson approved bylaw #13-05 being the *Fees and Charges Bylaw*, and
- (c) the City of Dawson is desirous of amending bylaw #13-05, now

THEREFORE, pursuant to the provisions of the *Municipal Act* of the Yukon, the council of the City of Dawson, in open meeting assembled, **ENACT AS FOLLOWS:**

PART I - INTERPRETATION

1.00 Short Title

1.01 This bylaw may be cited as the *Fees and Charges 2023 Amendment Bylaw*.

2.00 Purpose

2.01 The purpose of this bylaw is to amend bylaw #13-05 being the *Fees and Charges Bylaw*.

3.00 Definitions

3.01 In this Bylaw:

- (a) Unless expressly provided for elsewhere within this bylaw the provisions of the *Interpretations Act (RSY 2002, c. 125)* shall apply;
- (b) “city” means the City of Dawson;
- (c) “council” means the council of the City of Dawson.



THE CITY OF DAWSON

Fees and Charges 2023 Amendment Bylaw

Bylaw No. 2023-03

PART II – APPLICATION

4.00 Amendment

Appendix “A” of bylaw #13-05 is hereby repealed and replaced with the attached Appendix “A”.

PART III – FORCE AND EFFECT

5.00 Severability

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 unless the court makes an order to the contrary.

6.00 Bylaw Repealed

6.01 Bylaw #2022-03 is hereby repealed.

7.00 Enactment

7.01 This bylaw shall come into force on the day of the passing by council of the third and final reading.

8.00 Bylaw Readings

Readings	Date of Reading
FIRST	March 8, 2023
SECOND	
THIRD and FINAL	

William Kendrick, Mayor

Presiding Officer

David Henderson, CAO

Chief Administrative Officer



THE CITY OF DAWSON

Fees and Charges 2023 Amendment Bylaw

Bylaw No. 2023-03

PART IV – APPENDIX

Appendix A – Fees and Charges

DRAFT

FEES AND CHARGES PROPOSED FOR 2023 (Draft #1)		Yellow highlight indicates 6.5% increase	2022	
Administration	Fee Description	Proposed	Fee	Unit
	Certified Bylaw	\$25.00	\$25.00	per bylaw
	NSF Cheque Service Charge	\$40.00	\$40.00	each
	Stop Payment Fee	\$35.00	\$35.00	each
	Processing Fee (tax Liens, land registrations)	\$50.00	\$50.00	each
	Document Search	\$50.00		each
	Tax Certificate	\$50.00	\$50.00	per property
	Administration of Non-Municipal program	5.00%	5.00%	value of program
Animal Control	Fee Description	Proposed	Fee	Unit
	License Fee, Annual - Dangerous animal	\$250.00	\$250.00	per year
	License Fee, Annual - Unspayed/Un-neutered Dog	\$75.00	\$75.00	per year
	License Fee, Lifetime - Spayed or Neutered Dog	\$40.00	\$40.00	per dog
	Feed and Care While Impounded	\$25.00	\$25.00	per animal, per day
	Impound - First Occurrence	\$25.00	\$25.00	per animal
	Impound - Second Occurrence	\$75.00	\$75.00	per animal
	Impound - Third Occurrence	\$125.00	\$125.00	per animal
	Impound - Fourth Occurrence	\$300.00	\$300.00	per animal
	Impound - Fifth and Subsequent Occurrences	\$500.00	\$500.00	per animal
	Replacement Tag	\$15.00	\$15.00	per unit
	Special Needs Dog	No Fee	No Fee	
Business Licensing	Fee Description	Proposed	Fee	Unit
	Local - Initial Business License Fee	\$125.00	\$125.00	per year
	Local - Additional Business License for same location	\$60.00	\$60.00	per year
	Regional - Business License Fee	\$210.00	\$210.00	per year
	Non-Local - Business License Fee	\$600.00	\$600.00	per year

FEES AND CHARGES PROPOSED FOR 2023 (Draft #1)		Yellow highlight indicates 6.5% increase	2022	
Cable System	Fee Description	(20% increase)	Fee	Unit
	Analog Service - Residential Regular Rate	\$57.60	\$48.00	per month
	Analog Service - Residential Senior Rate	\$52.80	\$44.00	per month
	Analog Service - Single Unit Commercial Rate	\$57.60	\$48.00	per month
	Analog Service - Multi Unit Commercial / Institution:			
	Base Rate, plus	\$180.00	\$150.00	per month, plus room/site rate
	Room/Site Rate from May 1st to September 30th Inclusive	\$24.00	\$20.00	per room per month
	Room/Site Rate from October 1st to April 30th Inclusive	\$12.00	\$10.00	per room per month
	Digital Service - Residential Regular Rate	\$96.00	\$80.00	per month
	Digital Service - Residential Senior Rate	\$81.60	\$68.00	per month
	Digital Service - Programming Fee for Additional Digital Receiver	\$9.60	\$8.00	per month
	Digital Additional Programming:			
	Digital Specialty Packages #1 Educational, #2 Business & Info, #3 Variety & Special Int, #4 Lifestyle, #5 Primetime, #7 Family & Kids	\$7.20	\$6.00	per package per month
	Digital Specialty Package #8 - Premium Movies	\$26.40	\$22.00	per package per month
	Digital Specialty Package - Entertainment HD	\$10.80	\$9.00	per package per month
	Digital Sports HD	\$9.60	\$8.00	per package per month
	Digital Sportnet World HD	\$42.00	\$35.00	per package per month
	Digital Network News HD	\$12.00	\$10.00	per package per month
	Digital Hollywood Suites HD	\$12.00	\$10.00	per package per month

FEES AND CHARGES PROPOSED FOR 2023 (Draft #1)		Yellow highlight indicates 6.5% increase	2022	
Cable System	Commercial Sportsnet (distribution in Lounges/Bars/Restaruants)	\$90.00	\$75.00	Seating capacity 51-100, per month
	Commercial Sportsnet (distribution in Lounges/Bars/Restaruants)	\$102.00	\$85.00	Seating capacity 101-150, per month
	High Definition Additional Programming:			
	Connection for new service:			
	Administration/Connection Fee (Connection already exists)	\$90.00	\$75.00	per connection
	Connection prior to the 15th of the month	1 month Levy	1 month Levy	
	Connection after 15th of the month	50% of Monthly Levy	50% of Monthly Levy	
	Service Charge - New Installation	Cost+15%	Cost+15%	per installation
	Service Charge - Late Penalty & Disconnection	10% of outstanding balance	10% of outstanding balance	per month
	Service Charge - Re-connection for Arrears	\$100.00 plus one month service	\$100.00 plus one month service	per re-connection
	Service Charge - Transfer (Name change only, same location)	\$30.00	\$25.00	per transfer
	Fibre Optic Rental	\$420.00	\$350.00	per month per 1 pair of fibre
	Additional Fibre Optic Rental	\$90.00	\$75.00	per month Per each additional pair of fibre
Camping Bylaw	Fee Description	Fee	Fee	Unit
	Fee to remove a tent	\$75.00	\$75.00	per tent
	Storage fee for tent	\$10.00	\$10.00	per tent per day
Cemetery	Fee Description	Fee	Fee	Unit
	Disinterment or Reinterment of any Cadaver	actual costs	actual costs	each
	Interment of a Cadaver - Normal Business Hours	\$625.00	\$625.00	each
	Interment of a Cadaver - Outside Normal Business Hours	actual costs	actual costs	each
	Interment of Ashes - Normal Business Hours	\$425.00	\$425.00	each
	Interment of Ashes - Outside Normal Business Hours	\$210 plus actual costs	\$210 plus actual costs	each
	Plot and Perpetual Care - Ashes	\$500.00	\$500.00	each
	Plot and Perpetual Care - Cadaver	\$750.00	\$750.00	each

FEES AND CHARGES PROPOSED FOR 2023 (Draft #1)		Yellow highlight indicates 6.5% increase	2022	
Development & Planning	Fee Description	Proposed	Fee	Unit
	Advertising - Required Advertising associated with any application	\$80	\$80	signage replacement fee
	Appeal to Council	\$105.00	\$105.00	per application
	Application to Consolidate	\$105.00	\$105.00	per application
	Cash in Lieu of on-site parking	\$3,100.00	\$3,100.00	per space
	Development Permit Application - Change of Use	\$0.00	\$0.00	per application
	Development Permit Application - Commercial, Institutional, Industrial, Multi-Residential, New Builds			
	Base Rate, plus	\$260.00	\$260.00	per application, plus square foot rate
	Square Foot Rate	\$0.25	\$0.25	per square foot of development
	Development Permit Application - Demolition	\$210.00	\$210.00	per application
	Demolition: Redevelopment Security Deposit	\$1.00	\$1.00	per square foot of lot
	Development Permit Application - Major Alteration (exterior or structural change to the primary structure on a lot)	\$105.00	\$105.00	per application
	Development Permit Application - Minor Alteration (decks and non-dwelling accessory structures)	\$25.00	\$25.00	per application
	Development Permit Application - Residential New Build (Single-Detached/Secondary Suite)	\$155.00	\$155.00	per dwelling unit
	Development Permit Application - Signage	\$25.00	\$25.00	per application
	Extension of Approval	\$105.00	\$105.00	per application
	OCP Amendment application	\$1,030.00	\$1,030.00	per application
	Permanent Road Closure Application	\$210.00	\$210.00	per application
	Planning - Designated Municipal Historic Site	\$0.00	\$0.00	per application
	Subdivision Application Fee	\$105.00	\$105.00	per lot created- Min. \$250-Max. \$1000
	Temporary Development Permit - Less than 7 days (not defined in bylaw)	\$25.00	\$25.00	per application
	Temporary Development Permit - More than 7 days (not defined in bylaw)	\$105.00	\$105.00	per application
	Variance Application	\$105.00	\$105.00	per application
	Zoning Amendment Application Fee	\$410.00	\$410.00	per application

FEES AND CHARGES PROPOSED FOR 2023 (Draft #1)		Yellow highlight indicates 6.5% increase	2022	
Fire Protection	Fee Description	Fee	Fee	Unit
	Inspection Service: Third Party Requests for Business Premises	\$75.00	\$75.00	per hour
	Inspection Service: File Search	\$75.00	\$75.00	per hour
	Inspection Service: Request for on-site inspection	\$75.00	\$75.00	per hour
	Inspection Service: Non-routine inspection	\$75.00	\$75.00	per hour
	Burning Permit Application	\$0.00	\$0.00	per application
	False Alarm Responses:			
	1-2 responses per calendar year	\$0.00	\$0.00	
	3-5 responses per calendar year	\$250.00	\$250.00	per response
	greater than five responses per calendar year	\$500.00	\$500.00	per response
	Emergency Response			
	Base Rate, plus	\$500.00	\$500.00	per hour, per unit
	Disposable materials	\$0.00	\$0.00	
	Contracted Services	\$500 + actual costs	\$500 + actual costs	
	Confined Space Rescue Stand-by	\$500.00	\$500.00	per request
	Confined Space Rescue Response	\$500 + actual costs	\$500 + actual costs	per response
Public Works	Fee Description	Proposed	Fee	Unit
	Equipment Rental including operator:			
	Backhoe	\$159.75	\$150.00	per hour (one hour min.)
	Dump Truck	\$159.75	\$150.00	per hour (one hour min.)
	Labour:			
	Service Call / double time	\$159.75	\$150.00	per employee per hour (min 4 hrs)
	Service Call / time and half	\$128.00	\$120.00	per employee per hour (min 4 hrs)
	Service Call / normal business hours	\$85.00	\$80.00	per employee per hour (min 1 hr)
	Other:			
	External contractor and material mark-up	21.5%	21.5%	
	Municipal Dock Rental	\$112.00	\$105.00	per foot per season

FEES AND CHARGES PROPOSED FOR 2023 (Draft #1)		Yellow highlight indicates 6.5% increase	2022	
Recreation and Parks	Fee Description	Proposed	Fee	Unit
	Art & Margaret Fry Recreation Centre			
	Arena Ice Rental - Adult	\$130.00	\$120.00	hour
	Arena Ice Rental - Youth	\$65.00	\$60.00	hour
	Arena Ice Rental - Tournament*	\$1,600.00	\$1,500.00	per tournament
	Arena Ice Rental Tournament - Daily	\$700.00	new	daily
	Arena Ice Rental - Tournament additional hours*	\$55.00	\$50.00	hour
	Change fee	\$110.00	\$100.00	
	Locker Rental Fee	\$60.00	\$50.00	per season
	Arena Dry Floor	\$600.00	\$550.00	per day or part thereof
	Arena Dry Floor - Non-profit	\$450.00	\$400.00	per day or part thereof
	Arena Kitchen	\$190.00	\$175.00	per day or part thereof
	Arena Kitchen - Non-profit	\$120.00	\$110.00	per day or part thereof
	Arena Concession Area	\$50.00	\$45.00	per day or part thereof
	Arena - Child Day Pass (3-12 years)	\$4.50	\$4.00	day
	Arena - Child 10 Punch Pass (3-12 years)	\$37.50	\$34.00	10 times
	Arena - Child Season Pass (3-12 years)	\$160.00	\$150.00	season
	Arena - Youth/Senior Day Pass (13-18 years; 60+)	\$5.50	\$5.50	day
	Arena - Youth/Senior 10 Punch Pass (13-18 years; 60+)	\$45.00	\$42.00	10 times
	Arena - Youth/Senior Season Pass (13-18 years; 60+)	\$200.00	\$185.00	season
	Arena - Adult Day Pass (19-59 years)	\$6.50	\$6.00	day
	Arena - Adult 10 Punch Pass (19-59 years)	\$52.50	\$48.00	10 times
	Arena - Adult Season Pass (19-59 years)	\$225.00	\$210.00	season
	Arena - Family Day Pass (related & living in one household)	\$14.00	\$13.00	day
	Arena - Family 10 Punch Pass (related & living in one household)	\$115.00	\$108.00	10 times
	Arena - Family Season Pass (related & living in one household)	\$500.00	\$470.00	season
	Skate Sharpening	\$5.00	new	
	Skate Sharpening - 10 Punch Pass	\$40.00	new	

FEES AND CHARGES PROPOSED FOR 2023 (Draft #1)		Yellow highlight indicates 6.5% increase	2022	
	Parks & Greenspace			
	Minto or Crocus - Ball Diamond	\$130.00	\$120.00	per day or part thereof
	Minto or Crocus - Ball Diamond*	\$910.00	\$850.00	season
	Crocus - Day Camp	\$1,300.00	\$1,200.00	season
	Crocus - Concession	\$120.00	\$110.00	per day or part thereof
	Minto - Concession	\$160.00	\$150.00	per day or part thereof
	Minto - Kitchen or Concession	\$80.00	\$75.00	per day or part thereof
	Minto - Program Room - program	\$16.00	\$15.00	hour
	Minto - Program Room - private event	\$45.00	\$40.00	first hour
	Minto - Program Room - private event	\$16.00	\$15.00	each additional hour
	Parks or Greenspace*	\$56.00	\$52.00	per day or part thereof
	Gazebo*	\$56.00	\$52.00	per day or part thereof
	Picnic Shelter*	\$56.00	\$52.00	per day or part thereof
	Community Garden Plot	\$40.00	\$30.00	season
Recreation and Parks	Fee Description	Proposed	Fee	Unit
	Dawson City Swimming Pool			
	Swimming Pool Rental* - under 25 swimmers	\$130.00	\$120.00	hour
	Swimming Pool Rental* - additional fee for 25+ swimmers	\$35.00	\$32.00	hour
	Swimming Pool - Child Day Pass (3-12 years)	\$4.50	\$4.50	day
	Swimming Pool - Child 10 Punch Pass (3-12 years)	\$37.50	\$34.00	10 times
	Swimming Pool - Child Season Pass (3-12 years)	\$160.00	\$140.00	season
	Swimming Pool - Youth/Senior Day Pass (13-18 years; 60+)	\$5.50	\$5.00	day
	Swimming Pool - Youth/Senior 10 Punch Pass (13-18 years; 60+)	\$45.00	\$40.00	10 times
	Swimming Pool - Youth/Senior Season Pass (13-18 years; 60+)	\$200.00	\$180.00	season
	Swimming Pool - Adult Day Pass (19-59 years)	\$6.50	\$6.00	day
	Swimming Pool - Adult 10 Punch Pass (19-59 years)	\$52.50	\$48.00	10 times
	Swimming Pool - Adult Season Pass (19-59 years)	\$225.00	\$210.00	season
	Swimming Pool - Family Day Pass (related & living in one household)	\$14.00	\$13.00	day
	Swimming Pool - Family 10 Punch Pass (related & living in one household)	\$115.00	\$108.00	10 times
	Swimming Pool - Family Season Pass (related & living in one household)	\$500.00	\$470.00	season

FEES AND CHARGES PROPOSED FOR 2023 (Draft #1)		Yellow highlight indicates 6.5% increase	2022	
	Equipment Rental			
	Cross Country Ski , Snowshoe, or Kicksled Package*	\$10.00		per day
	Cross Country Ski , Snowshoe, or Kicksled Package*	\$20.00		3 days
	Cross Country Ski , Snowshoe, or Kicksled Package*	\$40.00		7 days
	Cross Country Ski , Snowshoe, or Kicksled Package - Child (3-12)	\$5.00		per day
	Cross Country Ski , Snowshoe, or Kicksled Package - Child (3-12)	\$10.00		3 days
	Cross Country Ski , Snowshoe, or Kicksled Package - Child (3-12)	\$20.00		7 days
	Coffee Urns	\$11.00	\$10.50	per day or part thereof
	Picnic Table	\$13.00	\$12.00	per day or part thereof
	Fitness Centre			
	Fitness Centre*	\$8.00	\$7.00	day
	Fitness Centre* , **	\$37.50	\$35.00	month
	Fitness Centre* , **	\$95.00	\$88.00	3 months
	Fitness Centre* , **	\$175.00	\$165.00	6 months
	Fitness Centre* , **	\$340.00	\$319.00	year
	Deposits			
	Damage Deposit - Facility	\$350.00	\$350.00	fully refundable if conditions met
	Damage Deposit - Parks or Greenspace	\$100.00	\$100.00	fully refundable if conditions met
	Damage Deposit - Equipment	\$20.00	\$20.00	fully refundable if conditions met
	Deposit - Key (not a revenue item as fully refundable)	\$40.00	\$40.00	fully refundable if conditions met
	Program Cancellation	\$10.00	\$10.00	
	* indicates a 10% discount for youth, seniors or registered non-profit			
	** indicates a 10% discount for residents within the municipal boundary			
Traffic Control	Fee Description	Fee	Fee	Unit
	Erection of Barriers for Public Utility	\$350.00	\$350.00	occasion
	Road Closure - Daily Fee	\$50.00	\$50.00	For each day over three days
	Temporary Road Closure Application Fee	\$75.00	\$75.00	occasion
Vehicle for Hire	Fee Description	Fee	Fee	
	Vehicle for Hire License or Renewal	\$100.00	\$100.00	per application
	Vehicle for Hire Operator's permit	\$30.00	\$30.00	per application

FEES AND CHARGES PROPOSED FOR 2023 (Draft #1)		Yellow highlight indicates 6.5% increase	2022	
Waste Management	Fee Description	Proposed	Fee	Unit
	Waste Management Fee - Commerical Space	\$319.50	\$300.00	year
	Waste Management Fee - Institutional Residential	\$319.50	\$300.00	year
	Waste Management Fee - Non-vacant Institutional Space	\$319.50	\$300.00	year
	Waste Management Fee - Residential Unit (including B&B)	\$208.00	\$195.00	year
	Waste Management Fee - Mobile Refreshment Stands	\$22.00	\$20.80	week or portion thereof
	Waste Management Fee - Mobile Refreshment Stands	\$54.00	\$50.70	month
	Waste Management Fee - Mobile Refreshment Stands	\$162.00	\$152.10	season
		per council direction		
	Waste Management Fee - Vacant Institutional Commercial Lot	\$319.50	\$150.00	year
	Waste Management Fee - Vacant Institutional Residential Lot	\$319.50	\$150.00	year
	Waste Management Fee - Vacant Non-Institutional Commercial Lot	\$319.50	\$120.00	year
	Waste Management Fee - Vacant Non-Institutional Residential Lot	\$208.00	\$120.00	year
Tipping Fees				
	Half pickup load	\$75.00	new	
	Full pickup load	\$150.00	new	
	Dumptruck	\$600.00	new	
	by cubic meter	\$35.00	new	
	metals	placeholder - to come	new	

FEES AND CHARGES PROPOSED FOR 2023 (Draft #1)		Yellow highlight indicates 6.5% increase	2022	
Water Delivery Service	Fee Description	Proposed	Fee	Unit
	One delivery every two weeks	\$1,248.00	\$1,166.88	per year
	One delivery every two weeks	\$104.00	\$97.24	monthly installment payment
	One delivery per week	\$2,496.00	\$2,333.76	per year
	One delivery per week	\$208.00	\$194.48	monthly installment payment
Water and Sewer Services	Seniors Discount on Total Water and Sewer Charges	(\$86.25)	(\$115.00)	quarterly, fee reflected in Water & Sewer fees
Water Services	Fee Description	Proposed	Fee	Unit
	Private owned/occupied Residential/ Trondek Hwechin residential	\$677.00	\$635.59	per year - paid quarterly
	Privately owned/rental Residential - Senior Discounted	\$394.00	\$370.03	per year
	Privately owned/rental Residential	\$677.00	\$635.59	per year - paid quarterly
	Commercial Residential	\$1,038.00	\$974.40	per year
	Hotel, motel, Inn, Hostel, Boarding Houses, Bed and Breakfast	\$130.00	\$103.66	per rentable room per year
	Non-Residential Cooking Facility - Commercial/Institutional Kitchens	\$546.00	\$512.58	per kitchen per year
	Non-Residential Cooking Facility - Community Halls	\$330.00	\$309.58	per kitchen per year
	Non-Residential Cooking Facility - Staff Kitchens	\$168.00	\$157.33	per kitchen per year
	Non-Residential Washroom - Restaurant, Lounge, Bar, Tavern, Casino	\$0.00		
	First (2) Units (Refer to Table "A" for unit calculation)	\$454.00	\$426.30	per unit per year
	Additional per unit rate for over (2) units (Refer to Table "A" for unit calculation)	\$146.00	\$137.03	per unit per year
	Non-Residential Washroom - Institutional	\$1,216.00	\$1,141.88	per washroom per year
	Non-Residential Washroom - Commercial and all other Non-Residential	\$195.00	\$182.70	per toilet / urinal per year
	Non-Residential Laundry Washing Machine - Institutional Washing Machine	\$1,216.00	\$1,141.88	per machine per year
	Non-Residential Laundry Washing Machine - Hotel/Motel Washing Machine	\$1,000.00	\$938.88	per machine per year
	Non-Residential Laundry Washing Machine - Hotel/Motel Guest Washing Machine	\$497.00	\$466.90	per machine per year
	Non-Residential Laundry Washing Machine - other Non-Residential Washing Machine	\$497.00	\$466.90	per machine per year
	Janitor Room - equiped with water outlet - Institutional	\$1,216.00	\$1,141.88	per janitorial room per year
	Janitor Room - equiped with water outlet - Commercial and all other Non-Residential	\$195.00	\$182.70	per janitorial room per year
	R.V. Park/Campground	\$92.00	\$86.28	per serviced space per year

FEES AND CHARGES PROPOSED FOR 2023 (Draft #1)		Yellow highlight indicates 6.5% increase	2022	
	School	\$1,087.00	\$1,020.20	per classroom per year
	Car Wash	\$1,000.00	\$938.88	per year
	Sewage Disposal Facility	\$362.00	\$340.03	per year
	Public Shower & Staff Shower	\$313.00	\$294.35	per shower per year
	Stand Alone Sink	\$168.00	\$157.33	per sink per year
	Water-Cooled Air Condition, refrigeration or freezer unit and ice machines	\$114.00	\$106.58	per horsepower, per year
	Bulk water pick up at pumphouse	\$4.25	\$4.00	per cubic metre
	Disconnection or reconnection of private water service	1 hr labour + 1 hrs equip. rental including operator + materials OR actual costs, whichever is greater	1 hr labour + 1 hrs equip. rental including operator + materials OR actual costs, whichever is greater	
Sewer Services	Fee Description	Proposed	Fee	Unit
	Private owned/occupied Residential /Trondek Hwechin residential	\$513.00	\$481.82	per year - paid quarterly
	Private owned/occupied Residential - Seignor Discounted	\$299.00	\$280.51	
	Privately owned/rental Residential /Trondek Hwechin residential	\$513.00	\$481.82	per year - paid quarterly
	Privately owned/rental Residential	\$128.00	\$120.46	quarterly installment
	Commercial Residential	\$790.00	\$741.76	per year
	Hotel, motel, Inn, Hostel, Boarding Houses, Bed and Breakfast	\$96.90	\$77.52	per rentable room per year
	Non-Residential Cooking Facility - Commercial/Institutional Kitchens	\$417.00	\$391.49	per kitchen per year
	Non-Residential Cooking Facility - Community Halls	\$252.00	\$236.95	per kitchen per year
	Non-Residential Cooking Facility - Staff Kitchens	\$126.00	\$118.48	per kitchen per year
	Non-Residential Washroom - Restaurant, Lounge, Bar, Tavern, Casino			
	First (2) Units (Refer to Table "A" for unit calculation)	\$345.00	\$324.52	per unit per year
	Additional per unit rate for over (2) units (Refer to Table "A" for unit calculation)	\$110.00	\$103.02	per unit per year
	Non-Residential Washroom - Institutional	\$927.00	\$870.54	per washroom per year
	Non-Residential Washroom - Commercial and all other Non-Residential	\$140.00	\$130.08	per toilet / urinal per year
	Non-Residential Laundry Washing Machine - Institutional Washing Machine	\$927.00	\$870.54	per machine per year
	Non-Residential Laundry Washing Machine - Hotel/Motel Washing Machine	\$763.00	\$716.01	per machine per year
	Non-Residential Laundry Washing Machine - Hotel/Motel Guest Washing Machine	\$379.00	\$355.43	per machine per year
	Non-Residential Laundry Washing Machine - other Non-Residential Washing Machine	\$379.00	\$355.43	per machine per year
	Janitor Room - equipped with water outlet - Institutional	\$927.00	\$870.54	per janitorial room per year

FEES AND CHARGES PROPOSED FOR 2023 (Draft #1)		Yellow highlight indicates 6.5% increase	2022	
	Janitor Room - equipped with water outlet - Commercial and all other Non-Residential	\$148.00	\$139.08	per janitorial room per year
	R.V. Park/Campground	\$52.00	\$48.94	per serviced space per year
	School	\$826.00	\$775.24	per classroom per year
	Car Wash	\$763.00	\$716.01	per year
	Sewage Disposal Facility	\$274.00	\$257.56	per year
	Public Shower & Staff Shower	\$241.00	\$226.65	per shower per year
	Stand Alone Sink	\$126.00	\$118.48	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	
Water Delivery - Seniors	Seniors Water Delivery:	adjusted for 6.5% increase and 25% reduction in sr discount		
	One delivery every two weeks, if eligibility requirements met per water delivery bylaw	\$892.80	\$700.13	per year
	One delivery every two weeks, if eligibility requirements met per water delivery bylaw	\$74.40	\$58.34	per monthly installment
	One delivery per week, if eligibility requirements met per water delivery bylaw	\$1,785.60	\$1,400.26	per year
	One delivery per week, if eligibility requirements met per water delivery bylaw	\$148.80	\$116.69	per monthly installment
W&S - Load Capacity	Load Capacity Charge-single family residential			
	Single family residential	\$1,650.75	\$1,550.00	per unit (includes 2 bathrooms)
	Single family residential	\$442.00	\$415.00	per additional bathroom
	Multi-family or commercial property	\$442.00	\$415.00	per water outlet
TABLE A:				
	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			



THE CITY OF DAWSON

2023 Tax Levy Bylaw

Bylaw No. 2023-02

WHEREAS section 265 of the *Municipal Act*, RSY 2002, c. 154, and amendments thereto, provides that a council may pass bylaws for municipal purposes; and

WHEREAS section 55(2) of the *Assessment and Taxation Act* requires that each municipality shall levy taxes upon all taxable real property within its jurisdiction; and

WHEREAS section 55(3) of the *Assessment and Taxation Act* provides for the establishment of different classes of real property, and varied tax rates according to the class of real property to be taxed; now

THEREFORE, pursuant to the provisions of the *Municipal Act* of the Yukon, the council of the City of Dawson, in open meeting assembled, **ENACT AS FOLLOWS:**

PART I - INTERPRETATION

1.00 Short Title

1.01 This bylaw may be cited as the **2023 Tax Levy Bylaw**.

2.00 Purpose

The purpose of this bylaw is to levy taxes for the year 2023.

3.00 Definitions

3.01 In this Bylaw:

- (a) Unless expressly provided for elsewhere within this bylaw the provisions of the Interpretations Act (RSY 2002, c. 125) shall apply;
- (b) “city” means the City of Dawson;
- (c) “council” means the council of the City of Dawson;
- (d) “residential” means all property used primarily for residential purposes and designated one of the following assessment codes on the “City of Dawson Assessment Roll”: REC, RMH, RS1, RS2, RSC, or RSM.
- (e) “non-Residential” means all property used primarily for commercial, industrial and public purposes and designated one of the following assessment codes on the “City of Dawson Assessment Roll”: CG, CMC, CMH, CML, CMS, INS, MHI, MSI, NOZ, OSP, PI, PLM, PRC, or QRY.



THE CITY OF DAWSON

2023 Tax Levy Bylaw

Bylaw No. 2023-02

- (f) “vacant residential” means all property classified as “Vacant” as defined in section 2.01 (g)(a) of the Taxation of Vacant Lands Policy (2022-02).

PART II – APPLICATION

4.00 Tax Rates Established

4.01 A general tax for the year 2023 shall be levied upon all taxable real property in the City of Dawson classified “non-residential” at the rate of ~~1.95~~ 1.94 percent.

4.02 A general tax for the year 2023 shall be levied upon all taxable real property in the City of Dawson classified “residential” at the rate of ~~1.64~~ 1.63 percent.

5.00 Minimum Tax

5.01 The minimum tax for the year 2023 on any real property classified “residential” shall be eight hundred dollars (\$840.00) except for real property with a legal address in West Dawson where the minimum tax shall be three hundred and fifty dollars (\$350.00).

5.02 The minimum tax for the year 2023 on any real property classified “non-residential” shall be eleven hundred dollars (\$1,155.00).

6.00 Minimum Vacant Residential Land Tax

6.01 The minimum tax for the year 2023 on any real property classified as “vacant residential” shall be sixteen hundred dollars (~~\$1,600.00~~).

PART III – FORCE AND EFFECT

7.00 Severability

7.01 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 unless the court makes an order to the contrary.



THE CITY OF DAWSON

2023 Tax Levy Bylaw

Bylaw No. 2023-02

8.00 Bylaw Repealed

8.01 Bylaw 2022-04, and amendments thereto, are hereby repealed.

8.02 All previous year's tax levies as presented in property tax notices from the City of Dawson shall continue to apply.

9.00 Enactment

9.01 This bylaw shall be deemed to have been in full force and effect on January 1, 2023.

10.00 Bylaw Readings

Readings	Date of Reading
FIRST	March 8, 2023
SECOND	
THIRD and FINAL	

William Kendrick, Mayor
Presiding Officer

David Henderson, CAO
Chief Administrative Officer