

THE CITY OF DAWSON

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NOTICE OF SPECIAL COUNCIL MEETING #C23-04(as amended)

This is to inform you a special meeting of City Council will be held as follows:

DATE OF MEETING: WEDNESDAY, March 8, 2023
PLACE OF MEETING: COUNCIL CHAMBERS, CITY OFFICE

JOIN ZOOM MEETING:

<https://us02web.zoom.us/j/89102199459?pwd=dWgqZDNWZXc1WnpHWTdyZ0xkMTcvcz09>

MEETING ID: 891 0219 9459
PASSCODE: 273765

TIME OF MEETING: 7:00 PM

PURPOSE OF MEETING:

1. Proclamation: International Women's Day-March 8, 2023-Time sensitive

UNFINISHED BUSINESS FROM PREVIOUS MEETING:

2. Fees & Charges 2023 Amendment Bylaw (2023-03)-First Reading
3. Letter of support for Community Tourism Destination Development Fund application-Time sensitive
4. Public Questions
5. 2023 Tax Levy Bylaw (2023-02)-First Reading

DATE MEETING REQUESTED: March 1, 2023
MEETING REQUESTED BY: WILLIAM KENDRICK, MAYOR

David Henderson, CAO

March 2, 2022
Date

PROCLAMATION

International Women's Day

March 8, 2023



International Women's Day is celebrated around the world by those who believe in gender equity and who seek to improve the lives of women and girls, Two Spirit, trans, non-binary and gender diverse peoples through cultural, legal, economic, and social change;

Whereas In 1977, the United Nations General Assembly adopted a resolution calling on member states to proclaim a day for women's rights and international peace; and

Whereas International Women's Day is now celebrated around the world by those who believe in gender equity and who seek to improve the lives of women and girls, Two Spirit, trans, non-binary and gender diverse peoples through cultural, legal, economic, and social change;

Whereas Each year on March 8 we celebrate the contributions that all women and people of marginalized genders make to our community, as activists, workers, artists, professionals, entrepreneurs, caregivers, educators, volunteers, and leaders;

Whereas Colonization and racialized violence are intrinsically connected to gender inequities experienced by Indigenous People, Black People, and People of Colour;

Whereas People of marginalized genders experience many intersecting forms of oppression that impact their ability to thrive and to access: safety, employment, justice, health care, housing, education, and reproductive rights;

Whereas International Women's Day is an opportunity to honour, support, and celebrate the progress made to advance gender equity all while recommitting to continue to progress; and

Whereas Women's rights affect us all, and it begins with equity. Equity means each group or individual is given what they need, based on their circumstances, in order to succeed; and

Whereas Equality means each group or individual is given the same opportunities, regardless of their needs or circumstances. The goal of equity is to change structural and systemic barriers that hinder people's ability to thrive. Equal opportunities are no longer enough; now

Whereas The City of Dawson proudly recognizes the values that guide the International Women's Day movement; Justice; Dignity; Hope; Equality; Collaboration; Tenacity; Appreciation; Respect; Empathy; and Forgiveness; now

Therefore I, William Kendrick, as Mayor of the City of Dawson, Yukon Territory, do hereby proclaim **March 8, 2023**, to be:
"International Women's Day"

in the City of Dawson, Yukon Territory, and commit this observance to the people of Dawson City. I encourage all citizens to celebrate all the women and girls, Two Spirit, trans, non-binary and gender diverse peoples who inspire us every day of the year and who demonstrate leadership in the choices they make in their day to day lives in contribution to the social, economic, cultural and political spheres of our town.



City of Dawson

2023 Operating and Capital Budgets

Summary of previous

2023 Budget timeline

- Required to be passed via a 3rd reading by April 15
- Best to Target March 29th for billing purposes
- Can pass 2 of the 3 readings at one meeting

Current schedule:

- ~~1st Reading March 1st Council Meeting~~
- March 8 special meeting on Budget
- 2nd Reading **March 15th** special council meeting at 6pm with COW at 7pm
 - *March 22nd special meeting if required*
- 3rd Reading **March 29th** Council meeting

City of Dawson

2023 Operating and Capital Budgets

Draft budget incorporated:

- Known expenses (contracts, staffing, etc)
- Current Levels of Services
- Additional direction of council (ie recycling facilities)

The Draft Budget showed a net deficit of approx. **\$600,000** (570,000)

Municipal Budgets must be balanced

Therefore

- revenues must rise by 600,000 or
- Expenses must lower by 600,000
- or a combination of both with a net 600,000 benefit

City of Dawson

2023 Operating and Capital Budgets

Staff took a balanced approach to the current budget draft, combining revenue increases, expense reductions, and utilizing a portion of the previous year's surplus/reserve to arrive at a balanced budget

Using the following caveats:

- Average residential property **taxes are competitive** in Dawson
- **Commercial Services** should recover cost of service
- **Social Economic support** is primarily the responsibility of Upper Government
- **Cutting expenses** will result in **cuts to services**
- Blanket increases are a pragmatic approach until operational reviews can happen
- Annual revenues must increase on a regular basis to ensure services and contribution to capital

City of Dawson

2023 Operating and Capital Budgets

Revenues – 3 sources of revenues		<u>+5%</u>
1. Property Tax Levy	3,495,154	174,758
2. Upper Government Operating grant	2,640,150	-----
3. Fees	<u>3,038,702</u>	<u>151,935</u>
	9,174,006	326,693

Council has control over the **Levy** and **Fees**, not the **Operating grant**.

A 5% increase on the levy and fees results in approx. half of the deficit covered

Previous Years Surplus/Reserves	200,000
Expense reduction (Seniors discounts, misc)	<u>75,000</u>
	600,000

City of Dawson

2023 Operating and Capital Budgets

May 2023 - *Review the Budget Process and make recommendations for the 2024 Budget Process*

Rule of thumb –

A 1% increase in the property tax levy = approx. **\$35,000**

A 1% increase in the fees identified = approx. **\$21,000**

- Q **Can we save money by changing the trigger for street plowing from approx. 1” to 2”**
- a. We cannot state that a savings could be generated at this time by such a direction. The Contract for road maintenance is up for renewal in April for a 3 year term. Such a discussion can presumably be part of the discussion at that time and if there is a savings to be had it would be applicable for the latter half of the 2023 season. It is reasonable to expect, given the escalation of prices over the past 2 years that contract pricing will go up. It is also our understanding that the contractor has tried to save billings by delaying the application of plowing, to the benefit of the municipality however this raises the potential for concerns by residents as there are days with loose snow on the road.

- Q **Would the new waste supervisor be dealing with “sustainability” issues more broadly including communications/education with the public on waste/recycling issues and should such a position be covered by contract for the next year or two?**
- a. The new Waste supervisor would deal with all things waste/recycle related.
 - b. It would be challenging to hire a contract position versus a permanent position in the current hiring climate and would not be advisable based on the premise that we have a defined need for a permanent position and there is no identifiable benefit from hiring on a contract basis
 - c. There was also comment that the expectation is that within a year the municipality would have curbside recycle pickup up and running in the community – The CAO is not currently aware of resolutions of council directing that this be done – Yukon municipalities have identified cost concerns with such operations and currently the City of Whitehorse is facing issues with their curbside program since the financial troubles of the non profit that was providing recycling services have come forward – further discussion and analysis of such a program would be required for council review and decision/direction

- Q **Do we have an estimate of how many people fall into the senior's category and are between the ages of 60 and ?**
- a. No, we do not. We ask for proof of age when someone applies for the discount and the information is not kept due to privacy legislation and the fact that keeping such information was not required.
- Q **Means Testing – can we not ask people to bring in a copy of the taxation Notice of assessment?**
- a. We have had our municipal advisor reviewing this question and related questions on privacy and access issues. At this point the answer continues to be that stringent privacy rules would prevent the municipality from doing a means test in this way without ensuring that strict privacy protection policies and bylaws are developed, and corresponding processes implemented to ensure the safe keeping, application, and access to information gathered. The structure of such is not usually undertaken by a municipality unless it is the designated supplier of social services and supports. Challenges of resources needed relative to scale and scope
- b. Yukon housing change to include assets
- c. Multiple residents

City of Dawson

2023 Operating and Capital Budgets

Budget Questions from Council and Answers from Staff

- Q What is the effect on revenues of implementing a 10% increase on water/waste-water charges on hotel rooms versus a 5% increase.?**

 - a. Approx \$4,743 in additional revenue

- Q Of the 89 Non-Residential lots that pay a minimum tax, how many are vacant?**

 - a. 62 on the 2022 Tax roll
 - b. There are 5 non-residential lots with no improvements (vacant) where the land value takes them over the min tax

- Q How many Hotel Rooms are there?**

 - a. Not available yet

- Q How many residential lots pay the vacant waste management fee?**

 - a. Not available yet

City of Dawson

2023 Operating and Capital Budgets

Budget Questions

Billing of Water/Wastewater/Waste

Fees and Charges are applied to properties from the Tax Roll. “property”, refers to the roll number,

Monthly billings: 1) Cable
2) Water Delivery

Quarterly billings: 1) Primarily Residential properties
2) Non-residential that makes a specific request for quarterly billings
3) Water and sewer at residential rates if the lot is serviced
(disconnecting does not stop the quarterly billing)
4) Residential **Waste charge** (2022-\$195)
5) Vacant Residential **Waste charge** (2022 to \$120)

City of Dawson

2023 Operating and Capital Budgets

Budget Questions

Billing of Water/Wastewater/Waste

- Annual Billings
- 6) Non-residential properties, primarily those zoned as commercial
 - 7) Water and sewer charges are at several rates determined by the types of services on site (toilets, showers, sinks, kitchens, laundromat.....)
 - 8) Billings are at historical setup numbers; we do site visits to confirm when:
 - a. Property owner has filed a development permit and we are aware additional services might be added (more rooms, additional toilets, new restaurant....)
 - b. Property owner has downsized, removed services and would like bill reduced
 - c. Complaints from public
 - d. Community knowledge
 - 9) Non-Residential Waste charges for commercial properties (2022 - \$300)
 - 10) Vacant Non-Residential Waste charges charge (2022 - \$150)
- New billings:
- 11) generated from work orders out of public works

City of Dawson
2023 Operating and Capital Budgets

Onward – To kim



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	
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 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 (new)	\$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				
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				
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 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 5% increase	2022	
Cable System	Commercial Sportsnet (distribution in Lounges/Bars/Restaruant)	\$90.00	\$75.00	Seating capacity 51-100, per month
	Commercial Sportsnet (distribution in Lounges/Bars/Restaruant)	\$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 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 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	\$157.50	\$150.00	per hour (one hour min.)
	Dump Truck	\$157.50	\$150.00	per hour (one hour min.)
	Labour:			
	Service Call / double time	\$157.50	\$150.00	per employee per hour (min 4 hrs)
	Service Call / time and half	\$126.00	\$120.00	per employee per hour (min 4 hrs)
	Service Call / normal business hours	\$84.00	\$80.00	per employee per hour (min 1 hr)
	Other:			
	External contractor and material mark-up	21.5%	21.5%	
	Municipal Dock Rental	\$110.25	\$105.00	per foot per season

FEES AND CHARGES PROPOSED FOR 2023 (Draft #1)		Yellow highlight indicates 5% increase	2022	
Recreation and Parks	Fee Description	Proposed	Fee	Unit
	Art & Margaret Fry Recreation Centre			
	Arena Ice Rental - Adult	\$126.00	\$120.00	hour
	Arena Ice Rental - Youth	\$63.00	\$60.00	hour
	Arena Ice Rental - Tournament*	\$1,575.00	\$1,500.00	per tournament
	Arena Ice Rental - Tournament additional hours*	\$52.50	\$50.00	hour
	Change fee	\$105.00	\$100.00	
	Locker Rental Fee	\$52.50	\$50.00	per season
	Arena Dry Floor	\$577.50	\$550.00	per day or part thereof
	Arena Dry Floor - Non-profit	\$420.00	\$400.00	per day or part thereof
	Arena Kitchen	\$183.75	\$175.00	per day or part thereof
	Arena Kitchen - Non-profit	\$115.50	\$110.00	per day or part thereof
	Arena Concession Area	\$47.25	\$45.00	per day or part thereof
	Arena - Child Day Pass (3-12 years)	\$4.20	\$4.00	day
	Arena - Child 10 Punch Pass (3-12 years)	\$35.70	\$34.00	10 times
	Arena - Child Season Pass (3-12 years)	\$157.50	\$150.00	season
	Arena - Youth/Senior Day Pass (13-18 years; 60+)	\$5.78	\$5.50	day
	Arena - Youth/Senior 10 Punch Pass (13-18 years; 60+)	\$44.10	\$42.00	10 times
	Arena - Youth/Senior Season Pass (13-18 years; 60+)	\$194.25	\$185.00	season
	Arena - Adult Day Pass (19-59 years)	\$6.30	\$6.00	day
	Arena - Adult 10 Punch Pass (19-59 years)	\$50.40	\$48.00	10 times
	Arena - Adult Season Pass (19-59 years)	\$220.50	\$210.00	season
	Arena - Family Day Pass (related & living in one household)	\$13.65	\$13.00	day
	Arena - Family 10 Punch Pass (related & living in one household)	\$113.40	\$108.00	10 times
	Arena - Family Season Pass (related & living in one household)	\$493.50	\$470.00	season
	Parks & Greenspace			
	Minto or Crocus - Ball Diamond	\$126.00	\$120.00	per day or part thereof
	Minto or Crocus - Ball Diamond*	\$892.50	\$850.00	season
	Crocus - Day Camp	\$1,260.00	\$1,200.00	season
	Crocus - Concession	\$115.50	\$110.00	per day or part thereof

FEES AND CHARGES PROPOSED FOR 2023 (Draft #1)		Yellow highlight indicates 5% increase	2022	
	Minto - Concession	\$157.50	\$150.00	per day or part thereof
	Minto - Kitchen or Concession	\$78.75	\$75.00	per day or part thereof
	Minto - Program Room - program	\$15.75	\$15.00	hour
	Minto - Program Room - private event	\$42.00	\$40.00	first hour
	Minto - Program Room - private event	\$15.75	\$15.00	each additional hour
	Parks or Greenspace*	\$54.60	\$52.00	per day or part thereof
	Gazebo*	\$54.60	\$52.00	per day or part thereof
	Picnic Shelter*	\$54.60	\$52.00	per day or part thereof
	Community Garden Plot	\$31.50	\$30.00	season
Recreation and Parks	Fee Description	Proposed	Fee	Unit
	Dawson City Swimming Pool			
	Swimming Pool Rental* - under 25 swimmers	\$126.00	\$120.00	hour
	Swimming Pool Rental* - additional fee for 25+ swimmers	\$33.60	\$32.00	hour
	Swimming Pool - Child Day Pass (3-12 years)	\$4.73	\$4.50	day
	Swimming Pool - Child 10 Punch Pass (3-12 years)	\$35.70	\$34.00	10 times
	Swimming Pool - Child Season Pass (3-12 years)	\$147.00	\$140.00	season
	Swimming Pool - Youth/Senior Day Pass (13-18 years; 60+)	\$5.25	\$5.00	day
	Swimming Pool - Youth/Senior 10 Punch Pass (13-18 years; 60+)	\$42.00	\$40.00	10 times
	Swimming Pool - Youth/Senior Season Pass (13-18 years; 60+)	\$189.00	\$180.00	season
	Swimming Pool - Adult Day Pass (19-59 years)	\$6.30	\$6.00	day
	Swimming Pool - Adult 10 Punch Pass (19-59 years)	\$50.40	\$48.00	10 times
	Swimming Pool - Adult Season Pass (19-59 years)	\$220.50	\$210.00	season
	Swimming Pool - Family Day Pass (related & living in one household)	\$13.65	\$13.00	day
	Swimming Pool - Family 10 Punch Pass (related & living in one household)	\$113.40	\$108.00	10 times
	Swimming Pool - Family Season Pass (related & living in one household)	\$493.50	\$470.00	season

FEES AND CHARGES PROPOSED FOR 2023 (Draft #1)		Yellow highlight indicates 5% increase	2022	
	Equipment Rental			
	Cross Country Ski Package*	\$10.50	\$10.00	per day or part thereof
	Cross Country Ski Package*	\$21.00	\$20.00	3 days
	Cross Country Ski Package*	\$42.00	\$40.00	7 days
	Cross Country Skis, boots or poles	\$5.25	\$5.00	per day or part thereof
	Snowshoes*	\$10.50	\$10.00	per day or part thereof
	Snowshoes*	\$15.75	\$15.00	3 days
	Coffee Urns	\$11.03	\$10.50	per day or part thereof
	Picnic Table	\$12.60	\$12.00	per day or part thereof
	Fitness Centre	\$0.00		
	Fitness Centre*	\$7.35	\$7.00	day
	Fitness Centre*, **	\$36.75	\$35.00	month
	Fitness Centre*, **	\$92.40	\$88.00	3 months
	Fitness Centre*, **	\$173.25	\$165.00	6 months
	Fitness Centre*, **	\$334.95	\$319.00	year
	Deposits			
	Damage Deposit - Facility	\$367.50	\$350.00	fully refundable if conditions met
	Damage Deposit - Parks or Greenspace	\$105.00	\$100.00	fully refundable if conditions met
	Damage Deposit - Equipment	\$21.00	\$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	\$10.50	\$10.00	
	* indicates a 10% discount for youth, seniors or registered non-profit			
	** indicates a 10% discount for residents within the municipal boundary			

FEES AND CHARGES PROPOSED FOR 2023 (Draft #1)		Yellow highlight indicates 5% increase	2022	
Single-Use Plastics	Fee Description			
	Providing a checkout bag, plastic straw or utensils or providing a bag that is not paper or reusable or discouraging the use of a customer's own reusable bag or straw or utensil			
	First Offence (this is as per Bylaw, so removing from fees and charges)		\$75.00	per occurrence
	Second Offence (this is as per Bylaw, so removing from fees and charges)		\$150.00	per occurrence
Traffic Control				
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				
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
Waste Management				
Waste Management	Fee Description	Proposed	Fee	Unit
	Waste Management Fee - Commercial Space	\$315.00	\$300.00	year
	Waste Management Fee - Institutional Residential	\$315.00	\$300.00	year
	Waste Management Fee - Non-vacant Institutional Space	\$315.00	\$300.00	year
	Waste Management Fee - Residential Unit (including B&B)	\$204.75	\$195.00	year
	Waste Management Fee - Mobile Refreshment Stands	\$21.84	\$20.80	week or portion thereof
	Waste Management Fee - Mobile Refreshment Stands	\$53.24	\$50.70	month
	Waste Management Fee - Mobile Refreshment Stands	\$159.71	\$152.10	season
	Waste Management Fee - Vacant Institutional Commercial Lot	\$157.50	\$150.00	year
	Waste Management Fee - Vacant Institutional Residential Lot	\$157.50	\$150.00	year
	Waste Management Fee - Vacant Non-Institutional Commercial Lot	\$126.00	\$120.00	year
	Waste Management Fee - Vacant Non-Institutional Residential Lot	\$126.00	\$120.00	year

FEES AND CHARGES PROPOSED FOR 2023 (Draft #1)		Yellow highlight indicates 5% increase	2022	
Water Delivery Service	Fee Description	Proposed	Fee	Unit
	One delivery every two weeks	\$1,225.22	\$1,166.88	per year
	One delivery every two weeks	\$102.11	\$97.25	monthly installment payment
	One delivery per week	\$2,450.45	\$2,333.76	per year
	One delivery per week	\$204.20	\$194.48	monthly installment payment
Water and Sewer Services	Seniors Discount on Total Water and Sewer Charges	\$0.00	(\$115.00)	quarterly, fee reflected in Water & Sewer fees
Water Services	Fee Description	Proposed	Fee	Unit
	Private owned/occupied Residential/ Trondek Hwechin residential	\$667.37	\$635.59	per year - paid quarterly
	Privately owned/rental Residential - Senior Discounted	\$388.53	\$370.03	per year
	Privately owned/rental Residential	\$667.37	\$635.59	per year - paid quarterly
	Commercial Residential	\$1,023.12	\$974.40	per year
	Hotel, motel, Inn, Hostel, Boarding Houses, Bed and Breakfast	\$108.84	\$103.66	per rentable room per year
	Non-Residential Cooking Facility - Commercial/Institutional Kitchens	\$538.21	\$512.58	per kitchen per year
	Non-Residential Cooking Facility - Community Halls	\$325.06	\$309.58	per kitchen per year
	Non-Residential Cooking Facility - Staff Kitchens	\$165.20	\$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)	\$447.62	\$426.30	per unit per year
	Additional per unit rate for over (2) units (Refer to Table "A" for unit calculation)	\$143.88	\$137.03	per unit per year
	Non-Residential Washroom - Institutional	\$1,198.97	\$1,141.88	per washroom per year
	Non-Residential Washroom - Commercial and all other Non-Residential	\$191.84	\$182.70	per toilet / urinal per year
	Non-Residential Laundry Washing Machine - Institutional Washing Machine	\$1,198.97	\$1,141.88	per machine per year
	Non-Residential Laundry Washing Machine - Hotel/Motel Washing Machine	\$985.82	\$938.88	per machine per year
	Non-Residential Laundry Washing Machine - Hotel/Motel Guest Washing Machine	\$490.25	\$466.90	per machine per year
	Non-Residential Laundry Washing Machine - other Non-Residential Washing Machine	\$490.25	\$466.90	per machine per year
	Janitor Room - equipped with water outlet - Institutional	\$1,198.97	\$1,141.88	per janitorial room per year
	Janitor Room - equipped with water outlet - Commercial and all other Non-Residential	\$191.84	\$182.70	per janitorial room per year
	R.V. Park/Campground	\$90.59	\$86.28	per serviced space per year

FEES AND CHARGES PROPOSED FOR 2023 (Draft #1)		Yellow highlight indicates 5% increase	2022	
	School	\$1,071.21	\$1,020.20	per classroom per year
	Car Wash	\$985.82	\$938.88	per year
	Sewage Disposal Facility	\$357.03	\$340.03	per year
	Public Shower & Staff Shower	\$309.07	\$294.35	per shower per year
	Stand Alone Sink	\$165.20	\$157.33	per sink per year
	Water-Cooled Air Condition, refrigeration or freezer unit and ice machines	\$111.91	\$106.58	per horsepower, per year
	Bulk water pick up at pumphouse	\$4.20	\$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	\$505.91	\$481.82	per year - paid quarterly
	Private owned/occupied Residential - Senior Discounted	\$294.54	\$280.51	
	Privately owned/rental Residential /Trondek Hwechin residential	\$505.91	\$481.82	per year - paid quarterly
	Privately owned/rental Residential	\$126.48	\$120.46	quarterly installment
	Commercial Residential	\$778.85	\$741.76	per year
	Hotel, motel, Inn, Hostel, Boarding Houses, Bed and Breakfast	\$81.40	\$77.52	per rentable room per year
	Non-Residential Cooking Facility - Commercial/Institutional Kitchens	\$411.06	\$391.49	per kitchen per year
	Non-Residential Cooking Facility - Community Halls	\$248.80	\$236.95	per kitchen per year
	Non-Residential Cooking Facility - Staff Kitchens	\$124.40	\$118.48	per kitchen per year
	Non-Residential Washroom - Restaurant, Lounge, Bar, Tavern, Casino			
	First (2) Units (Refer to Table "A" for unit calculation)	\$340.75	\$324.52	per unit per year
	Additional per unit rate for over (2) units (Refer to Table "A" for unit calculation)	\$108.17	\$103.02	per unit per year
	Non-Residential Washroom - Institutional	\$914.07	\$870.54	per washroom per year
	Non-Residential Washroom - Commercial and all other Non-Residential	\$136.58	\$130.08	per toilet / urinal per year
	Non-Residential Laundry Washing Machine - Institutional Washing Machine	\$914.07	\$870.54	per machine per year
	Non-Residential Laundry Washing Machine - Hotel/Motel Washing Machine	\$751.81	\$716.01	per machine per year
	Non-Residential Laundry Washing Machine - Hotel/Motel Guest Washing Machine	\$373.20	\$355.43	per machine per year
	Non-Residential Laundry Washing Machine - other Non-Residential Washing Machine	\$373.20	\$355.43	per machine per year
	Janitor Room - equipped with water outlet - Institutional	\$914.07	\$870.54	per janitorial room per year

FEES AND CHARGES PROPOSED FOR 2023 (Draft #1)		Yellow highlight indicates 5% increase	2022	
	Janitor Room - equipped with water outlet - Commercial and all other Non-Residential	\$146.03	\$139.08	per janitorial room per year
	R.V. Park/Campground	\$51.39	\$48.94	per serviced space per year
	School	\$814.00	\$775.24	per classroom per year
	Car Wash	\$751.81	\$716.01	per year
	Sewage Disposal Facility	\$270.44	\$257.56	per year
	Public Shower & Staff Shower	\$237.98	\$226.65	per shower per year
	Stand Alone Sink	\$124.40	\$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	
Senior Discount	Seniors Water Delivery Discount Discount:			
	One delivery every two weeks, if eligibility requirements met per water delivery bylaw	\$1,225.22	\$700.13	per year
	One delivery every two weeks, if eligibility requirements met per water delivery bylaw	\$102.11	\$58.34	per monthly installment
	One delivery per week, if eligibility requirements met per water delivery bylaw	\$2,450.45	\$1,400.26	per year
	One delivery per week, if eligibility requirements met per water delivery bylaw	\$204.20	\$116.69	per monthly installment
W&S - Load Capacity	Load Capacity Charge-single family residential			
	Single family residential	\$1,627.50	\$1,550.00	per unit (includes 2 bathrooms)
	Single family residential	\$435.75	\$415.00	per additional bathroom
	Multi-family or commercial property	\$435.75	\$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

Box 308 Dawson City, YT Y0B 1G0
PH: 867-993-7400 FAX: 867-993-7434
www.cityofdawson.ca



March 9, 2023

Community Tourism Destination Development Fund
Department of Tourism and Culture
Government of Yukon

To Whom it May Concern:

Dawson City Council would like to confirm with you that our municipality is in the midst of a chronic housing shortage, both during the winter and summer months.

Dawson City Council supports Bonanza Motel and RV Park's application to the Community Tourism Destination Development Fund to develop staff housing. This housing would be an asset to their staff members and would greatly help the business retain both seasonal and year-round staff.

Any and all efforts to help alleviate our town's housing shortage with quality housing will have positive ripple effects throughout our community and territory, and we urge you to reflect positively on their application.

Please do not hesitate to contact me if you have any questions. Thank you for your time and consideration.

Sincerely,

William Kendrick
Mayor
mayor@cityofdawson.ca



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 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 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	
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

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
1st Reading - Draft**

		2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 1st Reading (Draft)
REVENUE:						
General Municipality:						
	General Taxation	2,210,835	2,234,823	2,375,073	2,409,274	2,531,074
	Grants in Lieu of Taxes	1,003,355	1,011,280	1,074,139	1,082,732	1,129,361
	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	6,457,231
	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	973,899
	Sewer Service	618,932	622,012	624,559	638,520	655,787
	Waste Management	354,402	363,896	423,619	487,020	525,077
	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	2,266,263
	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	64,289
	Programming & Events	27,532	94,196	53,450	61,000	64,973
	AMFRC	40,474	80,105	54,819	57,500	59,055
	Water Front	14,200	42,279	47,089	42,000	49,443
	Pool	-	11,686	17,970	19,250	20,119
	Green Space	4,585	8,282	17,395	26,000	39,965
	Total Recreation:	125,503	291,307	252,987	268,801	297,843
	TOTAL REVENUE:	8,568,176	8,638,038	8,881,589	9,152,350	9,465,215
EXPENDITURES:						
General Municipality:						
	Mayor and Council	143,295	157,223	169,717	190,670	191,204
	Council Election	-	8,370	8,492	-	-
	Grants/Subsidies	164,275	185,463	169,028	206,839	141,820
	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	1,820,551
	Cable	251,391	221,146	254,388	239,985	257,108

**2023 Operating Budget
1st Reading - Draft**

		2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 1st 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	169,100
	Total Protective Services:	442,922	431,008	441,892	548,735	601,298
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:	7,380,819	7,452,314	8,060,145	9,102,410	9,405,563
	NET OPERATING SURPLUS	1,187,357	1,185,724	821,444	49,940	59,651
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)	351

**2023 Operating Budget
1st Reading - Draft**

GENERAL MUNICIPAL		2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 1st Reading
GENERAL MUNICIPAL REVENUES						
REVENUES: GENERAL TAXATION						
	Property Taxes - Residential	1,088,265	1,119,233	1,209,961	1,234,841	1,279,915
	Property Taxes - Non-Residential	1,122,570	1,115,590	1,165,112	1,174,433	1,251,159
	TOTAL GENERAL TAXATION REVENUE	2,210,835	2,234,823	2,375,073	2,409,274	2,531,074
REVENUES: GRANTS IN LIEU OF TAXES						
	Federal Grants in Lieu - Residential	27,663	27,697	29,383	29,618	30,499
	Territorial Grants in Lieu - Residential	10,921	13,589	15,580	15,705	16,171
	Federal Grants in Lieu - Non-Residential	159,215	159,215	166,847	168,182	173,182
	Territorial Grants in Lieu - Non-Residential	410,511	416,170	433,295	436,761	458,187
	Tr'ondek Hwech'in Grants In Lieu	395,045	394,609	429,034	432,466	451,322
	TOTAL GRANTS IN LIEU REVENUES	1,003,355	1,011,280	1,074,139	1,082,732	1,129,361
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	5% increase					
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	6,457,231

**2023 Operating Budget
1st Reading - Draft**

GENERAL MUNICIPAL	2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 1st 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	3
Travel - Transportation		5,057	1,664	7,500	9,000	3
Special events/sponsorship	1,373	1,113	2,634	2,000	4,000	4
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	191,204	
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	-	5
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	6,210	5
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	141,820	
3 FCM and AYC AGM trips						
4 Town Halls/Community events/Grad sponsorship						
5 Elimination of Senior Discounts effective April 1						
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	3
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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GENERAL MUNICIPAL	2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 1st 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	1,820,551
TOTAL GENERAL MUNICIPALITY REVENUES:	6,036,898	6,165,989	6,237,122	6,304,794	6,457,231
TOTAL GENERAL MUNICIPALITY EXPENSES:	1,550,300	1,695,139	1,737,836	1,835,675	1,820,551
NET GENERAL MUNICIPALITY	4,486,598	4,470,850	4,499,286	4,469,119	4,636,680
DEPARTMENTAL WAGES AND BENEFITS	579,576	671,087	761,441	726,049	716,927

6 Based on 60% occupancy for 12 months; prior year lease was for 9 months

6

**2023 Operating Budget
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CABLE	2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 1st 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)

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PLANNING & DEVELOPMENT:		2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 1st 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						
2 Change due to review						

**2023 Operating Budget
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PROTECTIVE SERVICES	2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 1st 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 split out from Promo for clarity			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; usual events (Santa breakfast, community BBQ's, volunteer recognition events)					
3 Updated					
EMERGENCY MEASURES					
REVENUES - EMERGENCY MEASURES:					
Service Fees			1,184	-	
TOTAL EMERGENCY MEASURES REVENUES			1,184	-	

**2023 Operating Budget
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PROTECTIVE SERVICES	2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 1st 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	40,000
Membership/Conference		-	-	500	500
Training		473	3,399	3,500	3,500
Travel - Accommodation and Meals	1,794	96	1,782	2,250	2,250
Travel - Transportation		-	1,309	1,750	1,750
Promotional Material/Special Events		6	28	750	750
Freight		-	-	300	300
Signs/Supplies	6	520	-	3,000	3,000
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	54	85	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	169,100
NET BYLAW ENFORCEMENT EXPENDITURES	(117,903)	(94,976)	(108,956)	(155,045)	(163,100)
TOTAL PROTECTIVE SERVICES REVENUES:	75,135	74,405	88,251	77,955	87,955
TOTAL PROTECTIVE SERVICES EXPENSES:	442,922	431,008	441,892	548,735	601,298
NET PROTECTIVE SERVICES EXPENSES	(367,787)	(356,603)	(353,641)	(470,780)	(513,343)
DEPARTMENTAL WAGES AND BENEFITS	248,086	203,529	226,564	202,371	239,500

**2023 Operating Budget
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	2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 1st Reading
PUBLIC WORKS					
REVENUE - PUBLIC WORKS:					
WATER SERVICE REVENUE:					
Water Utility Fee	826,416	829,871	835,087	853,740	876,841
Bulk Water Sales - Fill Station	14,575	16,099	19,014	18,000	19,965
Water Delivery	61,266	60,213	64,422	67,320	67,643
Disconnect/Reconnect Water Services	8,970	8,690	12,190	9,000	9,450
TOTAL WATER SERVICE REVENUE:	911,227	914,873	930,713	948,060	973,899
SEWER SERVICE REVENUE:					
Sewer Utility Fee	618,932	622,012	624,559	638,520	655,787
TOTAL SEWER SERVICE REVENUE:	618,932	622,012	624,559	638,520	655,787
WASTE MANAGEMENT REVENUE:					
Waste Management Fees	244,402	256,307	259,273	264,180	272,237
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	525,077
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	2,266,263
1 5% increase					
2 Tipping fees to be introduced - half year estimated					
3 Dependent on a number of factors - may not occur; repairs (Dock) will be reduced if no dock reservations made					
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
1st Reading - Draft**

	2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 1st 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
4 Calcium supply has been completely depleted; supply was unavailable (for use in 1st quarter of 2023)					
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
4 Per review and discussion with major user					

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**2023 Operating Budget
1st Reading - Draft**

	2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 1st Reading
PUBLIC WORKS					
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
5 In anticipation of adding a new Waste Supervisor (shared cost) and another staff member to collect tipping fees					
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

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**2023 Operating Budget
1st Reading - Draft**

	2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 1st 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	2,266,263
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)	(2,333,182)
DEPARTMENTAL WAGES AND BENEFITS	1,492,169	1,583,674	1,801,930	1,858,758	2,018,250

7 In anticipation of adding a new Waste Supervisor (shared cost with Waste Management)

**2023 Operating Budget
1st Reading - Draft**

RECREATION:	2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 1st 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	6,238
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	64,289
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	42,473
Grants	-	-	-	5,000	10,000
TOTAL REVENUES - PROGRAMS/EVENTS	27,532	94,196	53,450	61,000	64,973
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)	(206,128)
1 Increase of 5%					

**2023 Operating Budget
1st Reading - Draft**

RECREATION:	2020 Actual	2021 Actual	2022 YTD	2023 Provisional	2023 1st Reading
Travel - Accommodation and Meals		358	1,019	1,900	1,250
Travel - Transportation		437	582	1,425	750
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)	(205,082)
REVENUE - GREEN SPACE					
Rentals - Minto	445	3,319	8,333	4,500	8,750
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	3,215
Miscellaneous Revenue		2,158	5,000	5,000	2,500
TOTAL REVENUES - GREEN SPACE	4,585	8,282	17,395	26,000	39,965
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)	(251,535)
TOTAL RECREATION REVENUES:					
	125,503	291,307	252,987	268,801	297,843
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)	(1,452,369)
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		\$ 196,998	\$ 238,998	\$236,998	\$234,998	\$116,998	\$114,498	\$ 99,498	\$ 83,498	\$ 83,498	\$ 8,498
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	
Administration Equipment Reserve YE Balance		\$ 238,998	\$ 236,998	\$234,998	\$116,998	\$114,498	\$ 99,498	\$ 83,498	\$ 83,498	\$ 8,498	\$ 998

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		\$324,311	\$689,311	\$604,311	\$149,311	\$ 95,311	\$ 95,311	\$ 95,311	\$ 35,311		\$ 27,311
Current Year Equipment Expenditures		(85,000)	(145,000)	(455,000)	(54,000)	-	-	(107,000)	(458,000)		(208,000)
Contribution from General surplus funds		-	-	-	-	-	-	-	-		-
Outside Financing		450,000	60,000					47,000	450,000		200,000
Protective Services Equipment Reserve YE Balance			\$689,311	\$604,311	\$149,311	\$ 95,311	\$ 95,311	\$ 95,311	\$ 35,311		\$ 19,311

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		\$ 184,780	\$ 132,780	\$ 132,780	\$ 64,780	\$ 64,780	\$ 64,780	\$ 58,780	\$ 58,780		\$ 47,780
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						-
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		\$ 132,780	\$ 132,780	\$ 64,780	\$ 64,780	\$ 64,780	\$ 58,780	\$ 58,780	\$ 47,780	\$ -	\$ 47,780

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		\$191,497	\$154,497	\$126,997	\$ 48,997	\$ 88,997	\$ 497	\$ 497	\$ 497	\$ 497		\$ 497
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						6,500						
Recreation Equipment Reserve YE Balance			\$154,497	\$126,997	\$ 48,997	\$ 88,997	\$ 497	\$ 497	\$ 497	\$ 497		\$ 497

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	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	80,000	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	30,000	A/E	40,000					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	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	10,000	E	10,000					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.

City of Dawson
2023 - 2025 Capital Project Plan
Recreation

Projects:	Project Value	Funding Source	2023	2024	2025	Future	New Initiative	Notes
Expenses:								
Waterfront Park Clock Replacement - Thermometer	10,000	I/E		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	7,500	I	7,500				x	Funding already secured in 2022 from Community Foundations Canada.
Renovations to storage shed		A		5,000			x	Shed requires proper cladding
Fence - Pump Track	7,500	A	7,500					
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	40,000	A	40,000					
Ninth Avenue Trail Extension/Improvements	50,000	A/I	20,000	15,000	30,000			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	60,000	B	50,000					
Trail Map - Signage	25,000	A	12,500					
Uptrack Trail to Top of Dome	150,000	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
Disc Golf Course - Crocus Lookout	12,500	A						Completed in 2022
Total Capital Projects	\$ 1,812,500		\$ 577,500	\$ 175,000	\$ 140,000	\$ 670,000		
Funding:								
A - Capital Reserves			177,500	31,250	22,500		2	
A.1 - Recreation Facility Reserves			100,000	100,000	100,000			
B - Gas Tax Funding			230,000					
E - Downtown Revitalization			9,500					
F- CDF			18,000				1	
I - Project Dependant on funding Source Secured			32,500	43,750	17,500	670,000		
Total Funding			\$ 567,500	\$ 175,000	\$ 140,000	\$ 670,000		

1. Successful new grant fund application
2. Increased cost for Skatepark upgrades