

CITY OF DAWSON
AGENDA-BUDGET MEETING #C25-03
DATE: Tuesday February 11, 2025
TIME: 7:00 PM
LOCATION: City of Dawson Council Chambers

Join Zoom Meeting

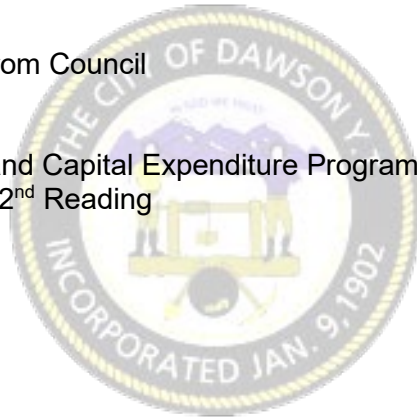
<https://us02web.zoom.us/j/84201309542?pwd=Ge1iJnDYoqtCQnxFugggKp6CoaFvVj.1>

Meeting ID: 842 0130 9542

Passcode: 834099

- 1. CALL TO ORDER**
- 2. ACCEPTANCE OF ADDENDUM & ADOPTION OF AGENDA**
 - 2.1. Budget Meeting C25-03
- 3. DELEGATIONS, GUEST PRESENTATIONS, PUBLIC QUESTIONS & COMMENTS**

(Delegation by pre-notice, Guest Presentation by Invitation, Public Q & Comment 2 min ea. with max limit at discretion of Chair (testing...))
- 4. BUDGET & FINANCIAL REPORTS**
 - 4.1. Budget Presentation
 - 4.2. Questions From Council
 - 4.3. Directions and/or amendments from Council
- 5. BYLAWS & POLICIES**
 - 5.1. 2025 Annual Operating Budget and Capital Expenditure Program Bylaw (2025-01)-2nd Reading
 - 5.2. 2025 Tax Levy Bylaw (2025-02)-2nd Reading
- 6. PUBLIC QUESTIONS**
- 7. ADJOURNMENT**





2025 Budget
Package
Overview
CITY OF DAWSON

2025 Budget Package Overview

- ❑ 2025 Operating Budget Summary
- ❑ 2025 Taxation Projection
- ❑ 2025 Fees & Charges
- ❑ 2025 Admin Operating Expenses Projection
- ❑ 2025 Fire Protection Expenses Projection
- ❑ 2025 Cable Operating Revenue & Expenses Projection
- ❑ 2025- 27 Projects Summary
- ❑ 2025 Reserve Projection

2025 Budget Package Overview

- ❑ Current Status of Budget
- ❑ 1st reading passed of 3 bylaws (Budgets / Fees / Tax Rate)
- ❑ Require 2 separate readings prior to April 15 (2 months)
- ❑ Earlier is better – For contracts and billing of fees

2025 Budget Package Overview

□ questions from Council

- North End Development - Currently moving forward with servicing within the allocated funding – approx. 1 ½ blocks - ideally moving forward this summer
- Ammonia Refrigeration System – not anticipated to be an impact on insurance or liability
- Recreation common wages – increases while allocated wages to arena decreased – reallocation. Fire Protection Revenues – Alarm monitoring / YG Billing/ inspections - alarm revenues are dropping, YG Billing has been a contentious item

2025 Budget Package Overview

□ Questions from Council

- Communications - identified previously that we are increasing this budgeted funding to increase our usage of contracted services and increase our communications tools
- Water Delivery Fees and Charges – the revenues we receive are less than the charges incurred by the City – we continue to try to close the gap
- Solid Waste Diversion
 - Contracted Services - Metal removal is an operating cost – funded ideally by CCBF
 - Composting program – the composting machines we buy / we sell

2025 Budget Package Overview

□ Questions from Council

- Expense projections for PW , Planning, and Recreation
- Detailed expenses were asked for Admin / Fire / Cable – Detailed can be provided for Balance if requested
- General Municipality – Computer systems - Variety of annual subscription and usage fees
 - Tangerine – IT Supplier
 - Central Square (GP, Finance)
 - Universe (Rec Booking)
 - Flowpoint Environment (Water Service System)
 - Munisight (Websight)
 - Escribe (Council meeting system)
 - Neptune (Water meter System)
 - Adobe / Office

2025 Budget Package Overview

□ Questions from Council

- **Telephone and Fax** - centralized at admin – separated for Fire and Cable
 - Coming in at approx. \$38 plus significant Fire increase (Radios)
- **Capital budget for phones** - \$40 k – Based on estimates -
- **Computers** - \$45k – rotation of computers that are aging out
- In specifying a new phone system question of using VOIP has been identified and requires additional review

2025 Budget Package Overview

□ Questions from Council

- **Insurance**- \$394K– Insurance is pooled with AYC for first 100K
 - We believe we are getting a price advantage from this arrangement but getting a market quote may be a good idea to validate – would be applicable for the 2026 year
- **Municipal Safety Program** – Bylaw & Health and Safety
- **PW / Waste Mgt** - increases are for Tipping Fee implementation – Net Financially Neutral in Budget
- **Recreation Common** - wages allocation between common and Arena
- **Recreation Green Spaces** – wages / contracts / utilities / agreements for green spaces

2025 Budget Package Overview

□ Questions from Council

- **Fleet** – Burnt Van – insurance will likely cover a minimal amount
- **Public Works** – Household Bins – a holdover from previous budgets – program has not been approved to go forward , bins can be removed from budget
- **Backhoe replacement** - \$175,000 - with current backhoe to be rotated to Landfill and Landfill backhoe to be sold –
- **Tipping Hub** - \$20k – required for Tipping fees implementation – (Net \$ Neutral in budget)
- **PW Shop Furnace** - \$15k – Considered Urgent – time consideration for Biomass or propane hookup -

2025 Budget Package Overview

□ Questions from Council

- **\$40k Solid Waste Management** - Holdover from previous budgets – Currently being covered by YG - can be removed from budget
- **Diversion Centre** - Bailer \$450k - \$300k for bailer , balance is budgeted for remaining work at Diversion centre – Electrical upgrades, Heat Pump, glass crusher and is part of the CCBF submission in process
- **Mobile Generator** - \$10k
- **Recreation** – Fitness Equipment - Identified as planned rotation and replacement of equipment - yes does work into new rec centre planning
- **Recreation** – Snow Dog Groomer 10K – Identified as funded by Lottery funding and volunteer operated

2025 Budget Package Overview

□ Questions from Council

- **Fire - Space Needs Assessment** = \$40k – budgeted for approx. 2-3 years – would include fire and Public Works – is considered standard to access funding

2025 Budget Package Overview

□ Questions from Council

- **8% expense reduction = approx. \$700- 800,000 budget reduction -**
- **Property tax freeze – Motion passed establishing a 1% property tax increase**
- **Revisiting budget motions should be avoided if at all possible**
- **1% is a further \$35,000**
- **Capital Budget identifies items that are dependent on other funding (Contingent, or other) if other funding is not secured these projects do not go forward**

2025 Budget Package Overview

□ Questions from Council

- **City Reserves – Goal is to maintain or increase City reserves but at the same time reserves serve to finance items that have a wide tear to year variation, thus capital items and projects**
- **Outsourcing - City considers outsourcing on an ongoing basis Case by case and must deal with:**
 - **Union Considerations**
 - **Best Value to City**
 - **Guarantee of Service**
 - **Recent recommendations have included outsourcing elements of waste removal and the city outsources aspects of road maintenance, computer and tech services, technical planning and legal services,**

Fleet management is moving to a centralized process with better cost management –

Fees rounding – after much discussion we directed managers to identify appropriate rounding

2025 Operating Budget Summary

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
REVENUE						
General Municipality:						
General Taxation	2,234,823	2,373,675	2,507,050	2,672,363	2,656,526	2,713,113
Grants in Lieu of Taxes	1,011,280	1,075,535	1,149,270	1,214,929	1,211,667	1,258,654
Grants	2,600,224	2,668,245	2,732,173	3,002,102	3,035,704	3,171,749
Penalties and Interest	23,917	28,942	27,610	25,600	42,209	30,600
Other Revenue	29,634	10,771	84,222	45,000	162,326	121,250
Bylaw Enforcement	3,025	7,601	3,180	6,000	2,485	5,500
Sale of Services	156,154	129,952	115,932	130,000	88,143	125,000
General Municipality:	6,059,057	6,294,721	6,619,438	7,095,994	7,199,059	7,425,866
Cable	221,460	225,933	192,034	200,586	177,380	169,921
Protective Services:						
Fire Protection	21,380	30,650	66,109	25,379	11,013	15,329
Emergency Measures	-	1,184	-	-	-	-
Protective Services:	21,380	31,834	66,109	25,379	11,013	15,329
Public Works:						
Water Services	914,873	930,713	1,012,027	1,027,286	1,057,868	1,063,202
Sewer Services	622,012	624,559	673,340	696,947	704,081	710,886
Waste Management	363,896	426,030	424,791	601,461	535,743	607,293
Other Revenue	51,724	70,405	102,535	97,625	185,258	175,879
Public Works:	1,952,505	2,051,707	2,212,692	2,423,319	2,482,949	2,557,259
Public Health - Cemetery	2,400	4,300	7,800	4,300	1,325	4,300
Planning	71,715	22,516	34,166	56,400	29,027	86,800
Recreation:						
Recreation Common	54,759	62,619	61,480	65,166	7,566	61,937
Programing & Events	66,453	54,140	71,694	66,579	56,413	72,936
AMFRC	77,645	48,495	87,460	72,500	99,977	90,564
Water Front	42,279	62,230	64,636	62,232	70,761	72,600
Pool	10,087	17,970	26,147	21,624	42,179	43,400
Green Space	6,125	20,730	6,305	17,040	38,294	22,200
Recreation:	257,348	266,184	317,722	305,140	315,191	363,637
TOTAL REVENUE:	8,585,865	8,897,195	9,449,961	10,111,118	10,215,944	10,623,112

2025 Operating Budget Summary

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
EXPENDITURES:						
General Municipality:						
Mayor and Council	157,223	171,381	186,897	197,485	197,064	212,629
Council Election	8,370	8,492	-	20,000	11,700	5,000
Grants/Subsidies	185,463	169,028	159,499	215,241	109,586	191,037
Administration	1,195,795	1,239,741	1,343,946	1,436,081	1,298,112	1,450,984
Other Property Expenses	2,668	9,911	19,018	21,000	34,161	33,000
Computer Information Systems	115,589	91,527	117,732	106,600	138,947	151,739
Communications	24,541	68,177	22,560	44,180	13,355	44,180
Municipal Safety Program Projects	103,491	118,867	125,850	145,413	139,864	156,537
					614,860	
General Municipality:	1,793,140	1,877,123	1,975,502	2,186,000	2,557,650	2,245,106
Cable	221,146	255,116	303,411	241,323	225,770	400,798
Protective Services:						
Fire Protection	310,706	301,873	291,282	396,065	336,412	394,634
Emergency Measures Projects	22,301	24,278	25,276	38,085	30,787	44,025
					39,960	
Protective Services:	333,007	326,151	316,559	434,150	407,158	438,659
Public Works:						
Common	371,015	491,092	607,093	519,946	625,635	623,242
Roads and Streets - Summer	127,460	121,369	131,950	129,611	170,661	141,662
Roads and Streets - winter	293,376	357,117	267,984	417,995	202,973	358,141
Sidewalks	35,775	12,384	17,897	18,479	42,622	71,116
Dock	258	1,309	3,374	150	150	150
Surface Drainage	32,161	81,870	59,710	80,290	24,486	43,599
Water Services	1,150,399	1,213,957	1,589,868	1,471,038	1,112,232	1,471,267
Sewer Services	239,860	218,989	262,793	262,161	226,719	319,171
Waste Water Treatment Plant	221,031	221,534	218,897	232,000	55,482	247,071
Waste Management	494,409	488,637	1,238,468	691,643	516,737	721,771
Building Maintenance	352,788	374,410	389,263	398,110	348,952	384,712
Waste Diversion Projects	-	197,330	263,083	404,575	457,289	314,583
					131,453	
Public Works:	3,318,531	3,779,998	5,050,381	4,625,997	3,915,390	4,696,487
Public Health - Cemetery	-	3,265	1,250	8,000	-	5,000
Planning	196,525	286,753	375,325	414,500	323,046	421,205
Recreation:						
Recreation Common	229,745	243,844	352,439	275,746	387,114	404,797
Programing & Events	291,116	254,682	309,189	286,633	286,250	294,977
AMFRC	596,855	595,975	675,960	682,020	579,693	572,691
Water Front	45,495	35,915	26,237	39,911	20,489	39,966
Pool	184,627	233,896	240,238	225,330	201,451	233,234
Green Space Projects	249,698	286,491	447,090	308,138	349,253	327,290
					183,680	
Recreation:	1,597,536	1,650,802	2,051,153	1,817,776	2,007,931	1,872,955
Contribution to Reserves			259,300			541,844
TOTAL EXPENDITURES:	7,459,885	8,179,209	10,332,881	9,727,747	9,436,945	10,622,055
OPERATING SURPLUS (DEFICIT)	1,125,980	717,986	(882,920)	383,370	778,999	1,057
TOTAL WAGES AND BENEFITS	3,474,907	3,923,846	4,180,289	4,268,855	4,200,905	4,396,989

2025 Taxation Projection

Property	2024 Tax rate	Propose Increase/decrease	2025 Proposed tax rate	2024 Minimum Tax	Propose Increase/decrease	2025 Purposed Minimum Tax
Residential	1.61	1.00%	1.6261	880.00		880.00
Non Residential	1.92	1.00%	1.9392	1,215.00		1,215.00

Asset Class	Description	Assets value	Tax Total rate	Tax \$
Residence			1.6261	880.00
REC	RECREATIONAL COTTAGE	11,370.00	1.6261	370.00
RMH	RESIDENTIAL MOBILE HOME	1,882,280.00	1.6261	31,206.19
RS1	SINGLE RESIDENT	47,536,560.00	1.6261	799,735.24
RS2	DUPLEX OR 2 FAMILY RESIDENTIAL	1,146,760.00	1.6261	18,647.46
RSC	COUNTRY RESIDENTIAL	21,211,900.00	1.6261	351,667.58
RSM	MULTI RESIDENTIAL, ROW HOUSE	10,861,940.00	1.6261	177,286.48
RSU		89,200.00	1.6261	1,729.77
OSP	OPEN SPACE, HINTERLAND (Cerr	-	1.6261	-
NOZ	NO ZONING, NO USE	-	1.6261	-
Total Residential		82,740,010.00		1,380,642.72
Non-Residential			1.9392	1,215.00
CG	GENERAL/TOURIST COMMERCIAL	-	1.9392	-
CMC	COMMERCIAL CENTRAL OR COM	25,664,690.00	1.9392	500,860.72
CMH	COMMERCIAL HIGHWAY OR TOL	4,274,980.00	1.9392	91,011.15
CML	COMMERCIAL LOCAL, NEIGHBOR	10,710,270.00	1.9392	211,856.60
CMS	COMMERCIAL SERVICE, GENERAL	249,620.00	1.9392	4,840.63
INS	INSTITUTIONAL, SCHOOLS, CHUR	14,494,940.00	1.9392	262,641.18
MHI	INDUSTRIAL, HEAVY, RESOURCE,	170,300.00	1.9392	4,474.89
MSI	INDUSTRIAL, SERVICE OR LIGHT (11,523,750.00	1.9392	240,504.66
PI	PUBLIC/INSTITUTIONAL	-	1.9392	-
PLM	PLACER MINING	213,830.00	1.9392	7,290.00
PRC	PARKS, RECREATIONAL OR CULT	338,310.00	1.9392	6,560.51
QRY	QUARRY (Gravel Pit)	38,700.00	1.9392	2,430.00
Total Non-residential		67,679,390.00		1,332,470.32
Total Taxes		150,419,400.00		2,713,113.04

2025 Taxation Projection

YG			
Residence	1,639,440.00	1.6261	18,882.92
Non-Residence	38,727,720.00	1.9392	496,086.73
Total	40,367,160.00		514,969.65
Federal			
Residence	1,971,670.00	1.6261	32,061.33
Non-Residence	9,569,750.00	1.9392	185,576.59
Total	11,541,420.00		217,637.92
TH			
Residence	23,802,730.00	1.6261	389,026.06
Non-Residence	6,725,710.00	1.9392	137,020.04
Total	30,528,440.00		526,046.10
City			
Residence	1,376,220.00		
Non-Residence	19,538,360.00		
Total	20,914,580.00		
Total Grants in Lieu of Taxes			
Residence	28,790,060.00		439,970.31
Non-Residence	74,561,540.00		818,683.36
Total	103,351,600.00		1,258,653.66
Total 2025			
Residence	111,530,070.00		1,820,613.03
Non-Residence	142,240,930.00		2,151,153.68
Total	253,771,000.00		3,971,766.71

2025 Fees & Charges

FEES AND CHARGES		2022	2023	2024	2025	2022
Administration	Fee Description	Fee	Fee	Fee	Fee	Unit
	Certified Bylaw	25.00	25.00	30.00	31.00	per bylaw
	NSF Cheque Service Charge	40.00	40.00	50.00	51.00	each
	Stop Payment Fee	35.00	35.00	40.00	41.00	each
	Processing Fee (tax Liens, land registrations)	50.00	50.00	55.00	56.00	each
	Document Search		50.00	55.00	56.00	each
	Tax Certificate	50.00	50.00	55.00	60.00	per property
	Administration of Non-Municipal program	5.00%	5.00%	6.50%	6.65%	value of program
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Animal Control	Fee Description	Fee	Fee	Fee	Fee	Unit
	License Fee, Annual - Dangerous animal	250.00	250.00	255.00	260.00	per year
	License Fee, Annual - Unspayed/Un-neutered Dog	75.00	75.00	80.00	82.00	per year
	License Fee, Lifetime - Spayed or Neutered Dog	40.00	40.00	45.00	46.00	per dog
	Feed and Care While Impounded	25.00	25.00	30.00	31.00	per animal, per day
	Impound - First Occurrence	25.00	25.00	30.00	30.00	per animal
	Impound - Second Occurrence	75.00	75.00	80.00	82.00	per animal
	Impound - Third Occurrence	125.00	125.00	130.00	133.00	per animal
	Impound - Fourth Occurrence	300.00	300.00	310.00	316.00	per animal
	Impound - Fifth and Subsequent Occurrences	500.00	500.00	515.00	525.00	per animal
	Replacement Tag	15.00	15.00	15.00	18.00	per unit
	Special Needs Dog	No Fee	No Fee	No Fee	No Fee	
<hr/>						
Business Licen	Fee Description	Fee	Fee	Fee	Fee	Unit
	Local - Initial Business License Fee	125.00	125.00	130.00	133.00	per year
	Regional - Business License Fee	210.00	210.00	225.00	230.00	per year
	Non-Local - Business License Fee	600.00	600.00	615.00	627.00	per year
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Cable System	Fee Description	Fee	Fee	Fee	Fee	Unit
	Analog Service - Residential Regular Rate	48.00	56.16	62.00	68.00	per month
	Analog Service - Residential Senior Rate	44.00	52.65	58.00	64.00	per month
	Analog Service - Single Unit Commercial Rate	48.00	56.16	62.00	68.00	per month
	Analog Service - Multi Unit Commercial / Institution:					
	Base Rate, plus	150.00	175.50	195.00	215.00	per month, plus room/site rate
	Room/Site Rate from May 1st to September 30th Inclusive	20.00	23.40	26.00	29.00	per room per month
	Room/Site Rate from October 1st to April 30th Inclusive	10.00	11.70	15.00	17.00	per room per month
	Digital Service - Residential Regular Rate	80.00	93.60	105.00	116.00	per month
	Digital Service - Residential Senior Rate	68.00	83.07	95.00	105.00	per month
	Digital Service - Programming Fee for Additional Digital Rece	8.00	9.36	10.50	12.00	per month
	Digital Additional Programming:					
	Digital Specialty Packages #10 Educational, #5 Business & Info, #8 Variety & Special Int, #7 Lifestyle, #4 Primetime, #12 Family & Kids	6.00	7.02	8.00	9.00	per package per month
	Digital Specialty Package #6 - Premium Movies	22.00	25.74	29.00	32.00	per package per month
	Digital Specialty Package - Entertainment HD	9.00	10.53	12.00	13.00	per package per month
	Digital Sports HD	8.00	9.36	11.00	12.00	per package per month
	Digital Sportnet World HD	35.00	40.95	45.00	50.00	per package per month
	Digital Network HD	10.00	11.70	13.00	14.00	per package per month
	Digital Hollywood Suites HD	10.00	11.70	12.00	13.00	per package per month
	Commercial Sportsnet (distribution in Lounges/Bars/Restaur	75.00	87.75	97.00	107.00	Seating capacity 51-100, per month
	Commercial Sportsnet (distribution in Lounges/Bars/Restaur	85.00	99.45	110.00	121.00	Seating capacity 101-150, per month
	High Definition Additional Programming:					
	Connection for new service:					
	Administration/Connection Fee (Connection already exists)	75.00	87.75	100.00	110.00	per connection
	Connection prior to the 15th of the month	1 month Levy	1 month Levy	2 month Levy	2 month Levy	
	Connection after 15th of the month	50% of Monthly Levy Cost+15%	50% of Monthly Levy Cost+15%	50% of Monthly Levy Cost+15%	50% of Monthly Levy Cost+15%	
	Service Charge - New Installation					per installation
	Service Charge - Late Penalty & Disconnection	10% of outstanding balance	10% of outstanding balance	10% of outstanding balance	10% of outstanding balance	per month
	Service Charge - Re-connection for Arrears	\$100.00 + one	\$100.00 + one	\$100.00 + one	\$110.00 + one	per re-connection
	Service Charge - Transfer (Name change only, same location)	25.00	29.25	30.00	33.00	per transfer
	Fibre Optic Rental	350.00	409.50	450.00	495.00	per month per 1 pair of fibre
	Additional Fibre Optic Rental	75.00	87.75	100.00	110.00	fibre

2025 Fees & Charges

Camping Bylaw	Fee Description	Fee	Fee	Fee	Fee	Unit
	Fee to remove a tent	75.00	75.00	80.00	82.00	per tent
	Storage fee for tent	10.00	10.00	15.00	20.00	per tent per day
Cemetery	Fee Description	Fee	Fee	Fee	Fee	Unit
	Disinterment or Reinterment of any Cadaver	actual costs	actual costs	actual costs	actual costs	each
	Interment of a Cadaver - Normal Business Hours	625.00	625.00	650.00	663.00	each
	Interment of a Cadaver - Outside Normal Business Hours	actual costs	actual costs	actual costs	actual costs	each
	Interment of Ashes - Normal Business Hours	425.00	425.00	450.00	459.00	each
	Interment of Ashes - Outside Normal Business Hours	\$210 plus costs	\$210 plus costs	\$250 plus costs	\$255 plus costs	each
	Plot and Perpetual Care - Ashes	500.00	500.00	525.00	536.00	each
	Plot and Perpetual Care - Cadaver	750.00	750.00	800.00	816.00	each
Development & Planning	Fee Description	Fee	Fee	Fee	Fee	Unit
	General					
	Appeal to Council - non-residential related		120.00	250.00	250.00	per application
	Appeal to Council - residential related			100.00	100.00	per application
	Cash in Lieu of on-site parking	3,100.00	3,300.00			per space
	Cash in Lieu of on-site parking (C1 and P2 Zones)	3,100.00	3,300.00	4,500.00	4,500.00	
	Cash in Lieu of on-site parking (R1,R2,R3,C2,M1,P1,A1,FP zones)	3,100.00	3,300.00	3,400.00	3,400.00	
	Extension of Approval (excluding subdivision applications)	105.00	120.00	100.00	100.00	per application
	Development Permit Search			50.00	50.00	per lot
	Advertising - Required Advertising associated with any application	80.00	85.00	90.00	90.00	signage replacement fee
	Development Permits					
	New Build (single detached or duplex)	155.00	165.00	175.00	175.00	per application
	New Build (single detached or duplex + secondary/garden suite)			200.00	200.00	
	New Build (secondary/garden suite)			100.00	100.00	
	New Build (Multi-unit residential, apartment, townhouse)	260+.25 / sq ft dev	275+.3/sq ft dev	275 + \$0.1/ft ² of floor area	275 + \$0.1/ft ² of floor area	
	New Build (Commercial, institutional, industrial, lodging facility)	260+.25 / sq ft dev	275+.3/sq ft dev	275 + \$0.1/ft ² of floor area	275 + \$0.1/ft ² of floor area	
	New Build (non-dwelling accessory structure)			75.00	75.00	
	Major Alteration (addition to the building, structural or exterior changes)	105.00	120.00	100.00	100.00	
	Minor Alteration (fence, solar panel/culvert/pole installation)	25.00	30.00	50.00	50.00	
	Sign Application	25.00	30.00	50.00	50.00	
	Temporary (less than 7 days)	25.00	30.00	50.00	50.00	
	Temporary (more than 7 days)	105.00	120.00	150.00	150.00	
	Amendment to Approved Development Permits			50.00	50.00	
	Change of Use (Without new zoning requirement)			50.00	50.00	
	Conditional Use			250.00	250.00	
	Amendments and Variance					
	OCP Amendment application	1,030.00	1,100.00	1,200.00	1,200.00	per application
	Zoning Amendment Application Fee	410.00	450.00	600.00	600.00	per application
	Combined OCP and Zoning Bylaw Amendment			1,500.00	1,500.00	
	Variance Application	105.00	120.00	250.00	250.00	per application
	Subdivision					
	Subdivision	105.00	120.00	125.00	125.00	per lot created- Max. \$1,000
	Consolidation	105.00	120.00	125.00	125.00	per lot consolidated - Max \$1,000
	Extension of Approval (subdivision apps only)	105.00	120.00	125.00	125.00	
	Boundary Adjustment	105.00	120.00	125.00	125.00	Per lots adjusted - Max \$1,000
	Land application			450.00	450.00	
	Move and Demolition					
	Move Application			250.00	250.00	per application
	Demolition (structures on Yukon Historic Sites Inventory)	210.00	225.00	350+Redevelopment Security Dep 1/sq ft of lot	350+Redevelopment Security Dep 1/sq ft of lot	per application
	Demolition (structures NOT on Yukon Historic Sites Inventory)			200+Redevelopment Security Dep 1/sq ft of lot	200+Redevelopment Security Dep 1/sq ft of lot	per application
	Traffic Control					
	Erection of Barriers for Public Utility	350.00	350.00	360.00	360.00	occasion
	Road Closure - Daily Fee	50.00	50.00	55.00	55.00	For each day over three days
	Temporary Road Closure Application Fee	75.00	75.00	85.00	85.00	occasion
	Permanent Road Closure Application	210.00	225.00	240.00	240.00	per application

2025 Fees & Charges

	Fee Description	Fee	Fee	Fee	Unit	
Fire Protection	Inspection Service: Third Party Requests for Business Premis	75.00	75.00	80.00	82.00	per hour
	Inspection Service: File Search	75.00	75.00	80.00	82.00	per hour
	Inspection Service: Request for on-site inspection	75.00	75.00	80.00	82.00	per hour
	Inspection Service: Non-routine inspection	75.00	75.00	80.00	82.00	per hour
	Burning Permit Application	-	-	-	-	per application
	False Alarm Responses:					
	1-2 responses per calendar year					
	3-5 responses per calendar year	250.00	250.00	260.00	265.00	per response
	greater than five responses per calendar year	500.00	500.00	515.00	525.00	per response
	Emergency Response					
	Base Rate, plus	500.00	500.00	520.00	530.00	per hour, per unit
	Disposable materials	Markup	Markup	Markup	Markup	
Contracted Services	\$500 + actual costs	\$500 + actual costs	\$520 + actual costs	\$530 + actual costs		
Confined Space Rescue Stand-by					per request	
Confined Space Rescue Response	\$500 + actual costs	\$500 + actual costs	\$520 + actual costs	\$530 + actual costs	per response	
Public Works	Fee Description	Fee	Fee	Fee	Unit	
	Equipment Rental including operator:					
	Backhoe	150.00	159.75	165.00	168.00	per hour (one hour min.)
	Dump Truck	150.00	159.75	165.00	168.00	per hour (one hour min.)
	Labour:					
	Service Call / double time	150.00	159.75	165.00	168.00	per employee per hour (min 4 hrs)
	Service Call / time and half	120.00	128.00	131.00	134.00	per employee per hour (min 4 hrs)
	Service Call / normal business hours	80.00	85.00	90.00	92.00	per employee per hour (min 1 hr)
	Contracted Labour - Steamer				250.00	per hour (one hour min.)
	Contracted Labour - Vac truck				300.00	per hour (one hour min.)
	Snow Dump Permit					
	Season (Fall 2024 to Spring 2025) - Commerical				1,100.00	each
	Season (Fall 2024 to Spring 2025) - Residential				275.00	each
	One day - Non-Commercial				55.00	each
	Other:					
	External contractor and material mark-up	21.5%	21.5%	21.5%	21.5%	
	Municipal Dock Rental	105.00	112.00	115.00	117.00	per foot per season
	City HydroVac				359.00	per hour (one hour min.)
Recreation and Parks	Fee Description	Fee	Fee	Fee	Unit	
	Recreation Centre					
	Arena Ice Rental - Adult	120.00	130.00	132.50	136.00	hour
	Arena Ice Rental - Youth	60.00	65.00	67.50	70.00	hour
	Arena Ice Rental - Tournament*	1,500.00	1,600.00	1,650.00	1,683.00	per tournament
	Arena Ice Rental Tournament - Daily		700.00	725.00	739.50	daily
	Arena Ice Rental - Tournament additional hours*	50.00	55.00	57.50	58.60	hour
	Change fee	100.00	110.00	115.00	117.30	
	Locker Rental Fee	50.00	60.00	62.50	65.00	per season
	Arena Dry Floor	550.00	600.00	615.00	650.00	per day or part thereof
	Arena Dry Floor - Non-profit	400.00	450.00	460.00	475.00	per day or part thereof
	Arena Kitchen	175.00	190.00	190.00	193.80	per day or part thereof
	Arena Kitchen - Non-profit	110.00	120.00	125.00	127.50	per day or part thereof
	Arena Concession Area	45.00	50.00	52.50	53.60	per day or part thereof
	Arena - Child Day Pass (3-12 years)	4.00	4.50	4.50	5.00	day
	Arena - Child 10 Punch Pass (3-12 years)	34.00	37.50	37.50	40.00	10 times
	Arena - Child Season Pass (3-12 years)	150.00	160.00	160.00	163.20	season
	Arena - Youth/Senior Day Pass (13-18 years; 60+)	5.50	5.50	5.50	6.00	day
	Arena - Youth/Senior 10 Punch Pass (13-18 years; 60+)	42.00	45.00	45.00	48.00	10 times
	Arena - Youth/Senior Season Pass (13-18 years; 60+)	185.00	200.00	200.00	204.00	season
	Arena - Adult Day Pass (19-59 years)	6.00	6.50	6.50	7.00	day
	Arena - Adult 10 Punch Pass (19-59 years)	48.00	52.50	52.50	56.00	10 times
	Arena - Adult Season Pass (19-59 years)	210.00	225.00	225.00	229.50	season
	Arena - Family Day Pass (related & living in one household)	13.00	14.00	14.00	15.00	day
	Arena - Family 10 Punch Pass (related & living in one house)	100.00	115.00	115.00	120.00	10 times
	Arena - Family Season Pass (related & living in one house)	470.00	500.00	510.00	520.20	season
	Skate Sharpening		5.00	6.00	6.00	
	Skate Sharpening - 10 Punch Pass		40.00	45.00	50.00	
	Parks & Greenspace					
	Minto or Crocus - Ball Diamond	120.00	130.00	132.50	135.00	per day or part thereof
	Minto or Crocus - Ball Diamond*	850.00	910.00	925.00	943.50	season
	Crocus - Day Camp	1,200.00	1,300.00	1,325.00	1,351.50	season
	Crocus - Concession	110.00	120.00	122.50	125.00	per day or part thereof
	Minto - Concession - Entire Building	150.00	160.00	165.00	168.30	per day or part thereof
	Minto - Kitchen or Program Room	75.00	80.00	82.00	83.60	per day or part thereof
	Minto - Program Room - program	15.00	16.00	16.50	17.00	hour
	Minto - Program Room - private event	40.00	45.00	46.00	47.00	first hour
	Minto - Program Room - private event	15.00	16.00	16.50	17.00	each additional hour
	Parks or Greenspace*	52.00	56.00	57.00	60.00	per day or part thereof
	Gazebo*	52.00	56.00	57.00	60.00	per day or part thereof
	Picnic Shelter*	52.00	56.00	57.00	60.00	per day or part thereof
	Community Garden Plot	30.00	40.00	42.50	50.00	season

2025 Fees & Charges

Dawson City Swimming Pool						
Swimming Pool Rental* - under 25 swimmers	120.00	130.00	135.00	137.70	hour	
Swimming Pool Rental* - additional fee for 25+ swimmers	32.00	35.00	40.00	40.80	hour	
Swimming Pool - Child Day Pass (3-12 years)	4.50	4.50	4.50	5.00	day	
Swimming Pool - Child 10 Punch Pass (3-12 years)	34.00	37.50	37.50	40.00	10 times	
Swimming Pool - Child Season Pass (3-12 years)	140.00	160.00	160.00	163.20	season	
Swimming Pool - Youth/Senior Day Pass (13-18 years; 60+	5.00	5.50	5.50	6.00	day	
Swimming Pool - Youth/Senior 10 Punch Pass (13-18 years)	40.00	45.00	45.00	48.00	10 times	
Swimming Pool - Youth/Senior Season Pass (13-18 years;	180.00	200.00	200.00	204.00	season	
Swimming Pool - Adult Day Pass (19-59 years)	6.00	6.50	6.50	7.00	day	
Swimming Pool - Adult 10 Punch Pass (19-59 years)	48.00	52.50	52.50	56.00	10 times	
Swimming Pool - Adult Season Pass (19-59 years)	210.00	225.00	225.00	229.50	season	
Swimming Pool - Family Day Pass (related & living in one h	13.00	14.00	14.00	15.00	day	
Swimming Pool - Family 10 Punch Pass (related & living in o	108.00	115.00	115.00	120.00	10 times	
Swimming Pool - Family Season Pass (related & living in o	470.00	500.00	510.00	520.20	season	
Equipment Rental						
	Fee	Fee	Fee	Fee		
Cross Country Ski , Snowshoe, or Kicksled Package*		10.00	10.00	10.00	per day	
Cross Country Ski , Snowshoe, or Kicksled Package*		20.00	20.00	20.00	3 days	
Cross Country Ski , Snowshoe, or Kicksled Package*		40.00	42.00	45.00	7 days	
Cross Country Ski , Snowshoe, or Kicksled Package - Child (3-12)		5.00	5.00	5.00	per day	
Cross Country Ski , Snowshoe, or Kicksled Package - Child (3-12)		10.00	10.00	10.00	3 days	
Cross Country Ski , Snowshoe, or Kicksled Package - Child (3-12)		20.00	22.00	25.00	7 days	
Coffee Urns	10.50	11.00	11.25	12.00	per day or part thereof	
Picnic Table	12.00	13.00	13.25	14.00	per day or part thereof	
Fitness Centre						
Fitness Centre	7.00	8.00	8.00	9.00	day	
Fitness Centre	35.00	37.50	38.25	40.00	month	
Fitness Centre	88.00	95.00	97.00	100.00	3 months	
Fitness Centre	165.00	175.00	178.50	182.50	6 months	
Fitness Centre	319.00	340.00	347.00	350.00	year	
Deposits						
Damage Deposit - Facility	350.00	350.00	350.00	350.00	fully refundable if conditions met	
Damage Deposit - Parks or Greenspace	100.00	100.00	100.00	100.00	fully refundable if conditions met	
Deposit - Key	40.00	40.00	40.00	40.00	fully refundable if conditions met	
Program Cancellation	10.00	10.00	10.25	10.00		
Vehicle for Hire Fee Description						
	Fee	Fee	Fee			
Vehicle for Hire License or Renewal	100.00	100.00	105.00	107.00	per application	
Vehicle for Hire Operator's permit	30.00	30.00	35.00	36.00	per application	
Waste Manage: Fee Description						
	Fee	Fee	Fee		Unit	
Waste Management Fee - Commerical Space	300.00	319.50	330.00	337.00	year	
Waste Management Fee - Institutional Residential	300.00	319.50	327.00	334.00	year	
Waste Management Fee - Non-vacant Institutional Space	300.00	319.50	327.00	334.00	year	
Waste Management Fee - Residential Unit (including B&B)	195.00	208.00	213.00	217.00	year	
Waste Management Fee - Mobile Refreshment Stands	20.80	22.00	23.00	23.00	week or portion thereof	
Waste Management Fee - Mobile Refreshment Stands	50.70	54.00	55.00	56.00	month	
Waste Management Fee - Mobile Refreshment Stands	152.10	162.00	166.00	169.00	season	
Waste Management Fee - Vacant Institutional Commercial Lo	150.00	319.50	327.00	334.00	year	
Waste Management Fee - Vacant Institutional Residential Lot	150.00	319.50	327.00	334.00	year	
Waste Management Fee - Vacant Non-Institutional Commerci	120.00	319.50	327.00	334.00	year	
Waste Management Fee - Vacant Non-Institutional Residentia	120.00	208.00	213.00	217.00	year	
Water Delivery						
	Fee	Fee	Fee	Fee	Unit	
One delivery every two weeks	1,166.88	1,248.00	1,279.00	1,343.00	per year	
One delivery every two weeks - senior	700.13	892.80	1,085.00	1,139.00	per year - paid monthly	
One delivery per week	2,333.76	2,496.00	2,558.00	2,686.00	per year	
One delivery per week - senior	1,400.26	1,785.60	2,170.00	2,279.00	per year - paid monthly	

2025 Fees & Charges

Water Services	Fee Description	Fee	Fee	Fee	Fee	Unit
	Private owned/occupied Residential/ Trondek Hwechin reside	635.59	677.00	694.00	708.00	per year - paid quarterly
	Privately owned/rental Residential - Senior Discounted	370.03	394.00	404.00	412.00	per year - paid quarterly
	Commercial Residential	974.40	1,038.00	1,065.00	1,086.00	per year
	Hotel, motel, Inn, Hostel, Boarding Houses, Bed and Breakfas	103.66	130.00	135.00	138.00	per rentable room per year
	Non-Residential Cooking Facility - Commercial/Institutional Ki	512.58	546.00	560.00	571.00	per kitchen per year
	Non-Residential Cooking Facility - Community Halls	309.58	330.00	340.00	347.00	per kitchen per year
	Non-Residential Cooking Facility - Staff Kitchens	157.33	168.00	175.00	179.00	per kitchen per year
	Non-Residential Washroom - Restaurant, Lounge, Bar, Tavern, Casino	-	-	-	-	
	First (2) Units (Refer to Table "A" for unit calculation)	426.30	454.00	475.00	485.00	per unit per year
	Additional per unit rate for over (2) units (Refer to Table "A"	137.03	146.00	150.00	153.00	per unit per year
	Non-Residential Washroom - Institutional	1,141.88	1,216.00	1,250.00	1,275.00	per washroom per year
	Non-Residential Washroom - Commercial and all other Non-R	182.70	195.00	200.00	204.00	per toilet / urinal per year
	Non-Residential Laundry Washing Machine - Institutional Was	1,141.88	1,216.00	1,250.00	1,275.00	per machine per year
	Non-Residential Laundry Washing Machine - Hotel/Motel Was	938.88	1,000.00	1,025.00	1,046.00	per machine per year
	Non-Residential Laundry Washing Machine - Hotel/Motel Gue	466.90	497.00	510.00	520.00	per machine per year
	Non-Residential Laundry Washing Machine - other Non-Resid	466.90	497.00	510.00	520.00	per machine per year
	Janitor Room - equipped with water outlet - Institutional	1,141.88	1,216.00	1,250.00	1,275.00	per janitorial room per year
	Janitor Room - equipped with water outlet - Commercial and all	182.70	195.00	200.00	204.00	per janitorial room per year
	R.V. Park/Campground	86.28	92.00	95.00	97.00	per serviced space per year
	School	1,020.20	1,087.00	1,115.00	1,137.00	per classroom per year
	Car Wash	938.88	1,000.00	1,025.00	1,046.00	per year
	Sewage Disposal Facility	340.03	362.00	375.00	383.00	per year
	Public Shower & Staff Shower	294.35	313.00	320.00	326.00	per shower per year
	Stand Alone Sink	157.33	168.00	175.00	179.00	per sink per year
	Water-Cooled Air Condition, refrigeration or freezer unit and ic	106.58	114.00	120.00	122.00	per horsepower, per year
	Bulk water pick up at pumphouse	4.00	4.25	4.50	5.00	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	1 hr labour + 1 hrs equip. rental including operator + materials OR actual costs, whichever is	2 hr labour + 1 hrs equip. rental including operator + materials OR actual costs, whichever is	2 hr labour + 1 hrs equip. rental including operator + materials OR actual costs, whichever is	
Sewer Service:	Fee Description	Fee	Fee	Fee	Fee	Unit
	Private owned/occupied Residential /Trondek Hwechin reside	481.82	513.00	530.00	541.00	per year - paid quarterly
	Private owned/occupied Residential - Seignor Discounted	280.51	299.00	310.00	316.00	per year - paid quarterly
	Privately owned/rental Residential /Trondek Hwechin residenti	481.82	513.00	530.00	541.00	per year - paid quarterly
	Commercial Residential	741.76	790.00	810.00	826.00	per year
	Hotel, motel, Inn, Hostel, Boarding Houses, Bed and Breakfas	77.52	96.90	100.00	102.00	per rentable room per year
	Non-Residential Cooking Facility - Commercial/Institutional Ki	391.49	417.00	430.00	439.00	per kitchen per year
	Non-Residential Cooking Facility - Community Halls	236.95	252.00	260.00	265.00	per kitchen per year
	Non-Residential Cooking Facility - Staff Kitchens	118.48	126.00	130.00	133.00	per kitchen per year
	Non-Residential Washroom - Restaurant, Lounge, Bar, Tavern, Casino	-	-	-	-	
	First (2) Units (Refer to Table "A" for unit calculation)	324.52	345.00	355.00	362.00	per unit per year
	Additional per unit rate for over (2) units (Refer to Table "A"	103.02	110.00	115.00	117.00	per unit per year
	Non-Residential Washroom - Institutional	870.54	927.00	950.00	969.00	per washroom per year
	Non-Residential Washroom - Commercial and all other Non-R	130.08	140.00	145.00	148.00	per toilet / urinal per year
	Non-Residential Laundry Washing Machine - Institutional Was	870.54	927.00	950.00	969.00	per machine per year
	Non-Residential Laundry Washing Machine - Hotel/Motel Was	716.01	763.00	785.00	801.00	per machine per year
	Non-Residential Laundry Washing Machine - Hotel/Motel	355.43	379.00	390.00	398.00	per machine per year
	Non-Residential Laundry Washing Machine - other Non-	355.43	379.00	390.00	398.00	per machine per year
	Residential Washing Machine	355.43	379.00	390.00	398.00	per machine per year
	Janitor Room - equipped with water outlet - Institutional	870.54	927.00	950.00	969.00	per janitorial room per year
	Janitor Room - equipped with water outlet - Commercial and all	139.08	148.00	155.00	158.00	per janitorial room per year
	R.V. Park/Campground	48.94	52.00	55.00	56.00	per serviced space per year
	School	775.24	826.00	850.00	867.00	per classroom per year
	Car Wash	716.01	763.00	785.00	801.00	per year
	Sewage Disposal Facility	257.56	274.00	280.00	286.00	per year
	Public Shower & Staff Shower	226.65	241.00	250.00	255.00	per shower per year
	Stand Alone Sink	118.48	126.00	130.00	133.00	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	3 hrs labour+2 hrs equip. rental including operator +material costs OR actual costs, whichever is greater	actual costs	
W&S - Load Ca	Load Capacity Charge-single family residential					
	Single family residential	1,550.00	1,650.75	1,700.00	1,734.00	per unit (includes 2 bathrooms)
	Single family residential	415.00	442.00	455.00	464.00	per additional bathroom
	Multi-family or commercial property	415.00	442.00	455.00	464.00	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					

2025 Admin Expenses Projection

GENERAL MUNICIPAL	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
Administration						
Wages - Administration	501,646	542,709	592,008	568,875	584,745	588,547
Benefits - Administration	100,182	127,235	80,287	85,331	83,092	90,189
Professional Fees	24,294	1,331	4,000	2,000	1,180	4,000
Audit	22,000	22,000	22,000	22,000	2,684	22,440
Legal	64,798	66,180	60,168	100,000	39,731	72,000
Human Resource	14,329	14,732	13,019	15,375	17,423	18,000
Membership/Conference	290	1,295	1,183	2,563	1,082	2,614
Training	2,792	4,760	-	6,500	4,941	6,630
Travel - Accommodation and Meals	1,014	1,731	3,819	8,000	2,370	8,160
Travel - Transportation	2,526	2,452	6,007	10,250	5,686	10,455
Advertising - Administration--Advertising					9,280	-
Promotional Material/Hosting Events	1,960	7,479	398	30,000	24,070	15,000
Subscriptions & Publications	3,890	-	425	-	263	-
Postage ALL DEPTS	8,691	13,596	11,948	13,500	6,647	13,770
Freight	1,583	1,219	783	1,700	900	1,734
Supplies - Office ALL DEPTS	28,143	19,616	23,869	25,920	19,755	26,438
Non Capital Equipment	1,994	3,202	5,481	4,000	1,060	4,080
Photocopier Expense - ALL DEPTS	8,800	13,205	9,179	9,000	10,201	9,180
Building Repairs and Maintenance	34,021	15,449	94,532	15,000	2,848	15,300
Electrical	11,307	11,064	11,446	12,000	14,563	12,240
Heating	15,825	21,995	23,552	27,675	20,988	28,229
Insurance - ALL DEPTS	267,765	266,914	311,213	374,268	356,544	394,697
Telephone and Fax	31,190	31,442	33,242	33,825	32,163	34,502
Bank Charges	3,903	3,424	5,618	4,300	5,252	4,386
Payroll Fees	4,420	5,498	6,638	7,000	7,265	7,140
Bad Debt Expense	500	65	(18,219)	500	-	510
Assessment Fees	37,932	40,318	40,756	40,000	43,377	44,245
Tax Liens/Title Searches (now in planning)	-	150	-	-	-	-
Partnerships				15,000	-	15,000
Intermunicipal Business Licence	-	680	595	1,500	-	1,500
Contribution to Reserve	-				-	
TOTAL ADMINISTRATION EXPENSES	1,195,795	1,239,741	1,343,946	1,436,081	1,298,112	1,450,984

2025 Fire Expenses Projection

	2021	2022	2023	2024	2024 YTD	2025
Fire Protection Expenses	Actual	Actual	Actual	Budget	Actual	Budget
Wages - Fire Protection	81,143	105,228	107,735	111,725	116,600	119,497
Benefits - Fire Protection	29,192	12,099	11,301	16,759	13,684	14,689
Fire Fighter Call Outs	35,760	24,655	30,640	30,750	26,910	31,365
Benefits - Fire Fighter WCB	18,509	25,868	28,493	30,000	28,054	30,600
Professional Fees (medical fees)	522	234	1,802	2,050	1,218	2,091
Membership	150	590	985	1,000	377	1,020
Training/Certificates	40,502	25,584	37,529	35,875	27,570	28,593
Travel - Accommodation and Meals	5,582	1,170	4,781	5,000	-	4,651
Travel - Transportation	211	-	4,095	4,000	-	4,080
Promotional Material	5,085	3,044	2,944	2,050	2,605	2,091
Special Events		2,984		3,000		3,060
Subscriptions & Publications	236	765	-	-	-	-
Freight	1,462	2,453	748	1,000	1,486	1,669
Supplies Office - PS Fire Protection--Supplies Off					86	-
Non Capital Equipment	2,332	5,159	800	2,000	67	1,089
Building Repairs and Maintenance	3,184	1,859	2,117	2,000	2,039	2,152
Electrical	5,492	5,799	4,895	5,000	3,609	5,100
Heating	6,967	8,666	10,094	9,994	9,763	10,194
Insurance (FF additional)	4,262	4,716	-	5,125	-	5,228
Telephone and Fax	7,613	5,641	3,857	6,663	4,309	9,074
Contracted Services	22,388	14,155	6,915	53,050	60,089	58,390
Supplies - Operating and safety	19,245	28,878	17,076	25,000	19,978	23,500
Supplies - Specialty Clothing/other	12,600	15,292	5,792	20,500	5,417	11,725
Supplies - Safety	-	-	-	-	510	520
Smoke/CO Detector Campaign	323	-	-	5,125	-	5,228
Training facility	-	-	-	2,000	-	2,040
Vehicle Fuel	2,586	4,267	3,647	4,613	3,490	4,705
Vehicle Repairs and Maintenance	1,902	993	160	2,563	576	2,093
Heavy Equipment Fuel	873	1,494	992	1,538	5,480	6,042
Heavy Equipment Repairs and Maintenance	2,585	280	3,883	7,688	2,246	3,821
Equipment Lease	-	-	-	-	248	330
Total Fire Protection Expenses	310,706	301,873	291,282	396,065	336,412	394,634

2025 Cable Revenue & Expenses Projection

	2021	2022	2023	2024	2024 YTD	2025
Cable Television:	Actual	Actual	Actual	Budget	Actual	Budget
Revenues						
Analog Basic	143,020	161,566	141,270	156,000	142,594	134,796
Digital Basic	56,356	44,644	33,734	33,845	24,493	25,230
Packages	13,431	13,573	9,403	7,537	5,104	5,302
Reconnects	1,925	-	-	-	1,820	2,228
New Installations/Reconnects	2,288	2,080	3,187	1,000	39	40
Fibre Optic Rental	4,440	4,070	4,440	4,704	3,330	4,076
Estimated loss of customer base			-	(2,500)	-	(1,750)
Total Revenues	221,460	225,933	192,034	200,586	177,380	169,921
					-	
Expenses					-	
Wages	27,024	26,590	29,076	27,675	32,499	29,889
Benefits	3,858	4,054	4,189	4,151	4,560	4,555
Advertising/Analog Channel Guide	6,920	9,591	2,560	-	1,800	
Supplies - Office	1,586	811	-	2,500	-	2,550
Non-capital Equipment/Office Furn	-	-	2,500	2,000	3,130	3,193
Tower/Equipment Repairs and Mtn	2,276	7,565	48,962	5,000	-	3,060
Electrical	12,776	11,711	13,948	13,325	13,700	13,592
Telephone and Fax	2,083	2,270	2,329	2,255	2,172	2,300
Contracted Services	37,120	37,760	65,171	54,000	53,752	55,080
One-time Pole expense						150,000
Supplies - Operating		1,314	-	2,050	19	1,345
Cable Pole Rental/Site Lease	34,953	36,720	38,151	35,000	38,162	40,000
Television Stations	92,550	116,730	96,527	93,367	75,977	95,234
Total Expenses	221,146	255,116	303,411	241,323	225,770	400,798
Net Cable	314	(29,183)	(111,377)	(40,738)	(48,390)	(230,877)

2025 – 27 Project Summary

Project Name	2025	2026	2027
Fleet			
PW Van (2016)		50,000	
Landfill Truck (1997)		50,000	
Rec Ford F150 Passenger Van		90,000	
PW On Call truck (2018)			45,000
Rec Toyota Tacoma			60,000
Rec Chev Express Passenger Van	75,000		
	75,000	190,000	105,000
Public Works			
Weigh Scales (COF)		400,000	
Household Collection Bins	150,511		
Metal removal (landfill)	200,000		
Hydrological Assessment		50,000	
In-Town Backhoe (Caterpillar)	175,000		
Dump Truck			120,000
Backhoe (Rubber Tire)			20,000
Snow Removal Equipment			15,000
Tipping Hub	20,000		
PWs Shop furnace	15,000		
Street Signs	15,000		
Solid Waste Management	40,000		
Solid Waste Diversion Center Electronic, Beller	450,000		
	1,065,511	450,000	155,000
Water and Wastewater			
Water Meter Supply and Installation RFP	400,000		
Phase 2 - Reservoir Construction (COF)	4,000,000		
North End Service Construction	500,000	2,308,426	
Mobile Generator (Bonanza Gold Lift Station)	10,000		
Upsize Loop 4 Water Main		4,000,000	
Vactor Truck		160,000	
	4,910,000	6,468,426	-
Administration			
Phone System	40,000		
Records Management CP14	20,000		
CBC Restoration Design Phase 2	96,534		
CBC Restoration Phase 2	1,120,000		
	1,276,534	-	-
Recreation			
New Recreation Centre	60,000	10,000	65,000,000
Trail -Dome Uptrack	100,000		
Trail management & Safety plan	40,000		
Trail Signs	10,000		
Wayfinding Maps	10,000		
Garbage Bin Replacement	10,000		
Minto Park Upgrades	137,500		
pool - Feasibility & structural study	50,000		
Pool & Arena unexpected opening Requirements	50,000		
Crocus Bluff Storage Shed Repairs	17,500		
	485,000	10,000	65,000,000
Planning			
Surveying "parts" and "roads" (COF)		500,000	
GIS system (COF)	25,000		
OCP Review	160,000		
Heritage Management Plan	150,000		
	335,000	500,000	-
Fire / Emergency Services			
Command Vehicle			60,000
Fire Engine	450,000		
Jordair Air Compressor	75,000		
Upgrades to Training Facility	50,000		
Extrication Equipment	12,000		
SCBA Gear	80,000		
Ladder Truck Upgrades	25,000		
Space Needs assessment PW & Fire)	40,000		
Drone Equipment & Training	30,000		
	762,000	-	60,000
Minor Equipment Plan			
Communications			
Council Computers		15,000	
Server System			
General Server		25,000	
Backup Server		25,000	
Workstations and Computers			
CAO / Clerk /HR/PS/By	10,000		
Finance (4)	10,000		
Public Works (2)	5,000		
Recreation (7)	14,000		
Fire (3)	6,000		
Fire - Other Equipment			
Helmets	3,000		
Recreation			
Picnic tables	15,000		
Rowing Machine		8,000	
Precor Bike		5,000	
Fitness Equipments	15,000		
Snow dog - Single Track Groomer	10,000		
Spin Bike		3,000	
Benches		5,000	
	88,000	91,000	5,000
total	8,997,045	7,709,426	65,325,000

2025 Project Summary

Project Name	2025	Facilities Reserve	Equipment Reserve	Water/ Sewer Reserve	Waste Reserve	Road Reserve	Land Deve. Reserve	Other Reserves	CCBF	Other Funders	Borrowing	OP Surplus	Taxes	Others	2026
Fleet															
Rec Chev Express Passenger Van	75,000		75,000												
	75,000		75,000												
Public Works															
Household Collection Bins	150,511								150,511						
Metal removal (landfill)	200,000								200,000						
In-Town Backhoe (Caterpillar)	175,000		175,000												
Tipping Hub	20,000											20,000			
PW's Shop Furnace	15,000		15,000												
Street Signs	15,000					15,000									
Solid Waste Management	40,000									40,000					
Solid Waste Diversion Center Electronic, Belle	450,000									450,000					
	1,065,511		190,000			15,000			800,511	40,000		20,000			
Water and Wastewater															
Water Meter Supply and Installation RFP	400,000								400,000						
Phase 2 - Reservoir Construction (COF)	4,000,000									4,000,000					
North End Service Construction	500,000									500,000					
Mobile Generator (Bonanza Gold Lift Station)	10,000			10,000											
	4,910,000			10,000					400,000	4,500,000					
Administration															
Phone System	40,000		40,000												
Records Management CP14	20,000									20,000					
CBC Restoration Design Phase 2	96,534									96,534					
CBC Restoration Phase 2	1,120,000									1,120,000					
	1,276,534		40,000						1,216,534	20,000					
Recreation															
New Recreation Centre	60,000	10,000									50,000				
Trail -Dome Uptrack	100,000								100,000						
Trail management & Safety plan	40,000									40,000					
Trail Signs	10,000								10,000						
Wayfinding Maps	10,000								10,000						
Garbage Bin Replacement	10,000								10,000						
Minto Park Upgrades	137,500								12,500	125,000					
pool - Feasibility & structural study	50,000								5,000	45,000					
Pool & Arena unexpected opening Requirement	50,000								50,000						
Crocus Bluff Storage Shed Repairs	17,500								17,500						
	485,000	10,000							65,000	150,000					
Planning															
GIS system (COF)	25,000									25,000					
OCP Review	160,000						80,000			80,000					
Heritage Management Plan	150,000									150,000					
	335,000						80,000			255,000					
Fire / Emergency Services															
Fire Engine	450,000									450,000					
Jordair Air Compressor	75,000		75,000												
Upgrades to Training Facility	50,000											50,000			
Extrication Equipment	12,000									12,000					
SCBA Gear	80,000														
Ladder Truck Upgrades	25,000		25,000												
Space Needs assessment PW & Fire)	40,000									40,000					
Drone Equipment & Training	30,000											30,000			
	762,000		180,000							502,000		80,000			
Minor Equipment Plan															
Workstations and Computers															
CAO / Clerk /HR/PS/By	10,000											10,000			
Finance (4)	10,000											10,000			
Public Works (2)	5,000											5,000			
Recreation (7)	14,000											14,000			
Fire (3)	6,000											6,000			
Fire - Other Equipment															
Helmets	3,000									3,000					
Recreation															
Picnic tables	15,000							15,000							
Fitness Equipments	15,000											15,000			
Snow dog - Single Track Groomer	10,000											10,000			
	88,000							15,000		3,000		70,000			
total	8,997,045	10,000	485,000	10,000		15,000	80,000		80,000	2,567,045		5,580,000		170,000	

❑ Public Works Building Furnace

Estimated cost: \$15,000

The current furnace was manufactured in 1999 and seems to have been installed in 2005, as the first annual maintenance report was dated 2006.

We recently had a failure over the weekend resulting in a call out of both the pump house and Mayes to ensure building did not freeze up over the weekend.

Once the furnace was up and running the technician raised some concerns of the over all safety of the equipment and recommended replacement. I was quoted roughly \$15,000 for the supply and replacement of furnace, including permits and inspection.

After looking into the history and maintenance of the equipment further I did find a 2019 asset report that originally projected this furnace, and two others would likely be due to be replaced this year (2025)

❑ Rec Passenger Van

Estimated cost: \$75,000

Due to current Fire, the Rec passenger Van has been destroyed and replacement is required.

2026 Project Summary

Project Name	2026	2026												
		Facilities Reserve	Equipment Reserve	Water/ Sewer Reserve	Waste Reserve	Road Reserve	Land Deve. Reserve	Other Reserves	CCBF	Other Funders	Borrowing	OP Surplus	Taxes	Others
Fleet														
PW Van (2016)	50,000		50,000											
Landfill Truck (1997)	50,000		50,000											
Rec Ford F150 Passenger Van	90,000		90,000											
	190,000	-	190,000	-	-	-	-	-	-	-	-	-	-	-
Public Works														
Weigh Scales (COF)	400,000								400,000					
Hydrological Assessment	50,000							50,000						
	450,000	-	-	-	-	-	-	-	50,000	400,000	-	-	-	-
Water and Wastewater														
North End Service Construction	2,308,426								2,308,426					
Upsize Loop 4 Water Main	4,000,000								4,000,000					
Vactor Truck	160,000								160,000					
	6,468,426	-	-	-	-	-	-	-	6,468,426	-	-	-	-	-
Recreation														
New Recreation Centre	10,000	10,000												
	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-	-
Planning														
Surveying "parts" and "roads" (COF)	500,000								500,000					
	500,000	-	-	-	-	-	-	-	500,000	-	-	-	-	-
Minor Equipment Plan														
Communications														
Council Computers	15,000		15,000											
Server System														
General Server	25,000		25,000											
Backup Server	25,000		25,000											
Other required Hardware	10,000		10,000											
Recreation														
Rowing Machine	8,000								8,000					
Precor Bike	5,000								5,000					
Spin Bike	3,000								3,000					
	91,000	-	75,000	-	-	-	-	-	16,000	-	-	-	-	-
total	7,709,426	10,000	265,000	-	-	-	-	-	50,000	7,384,426	-	-	-	-

2027 Project Summary

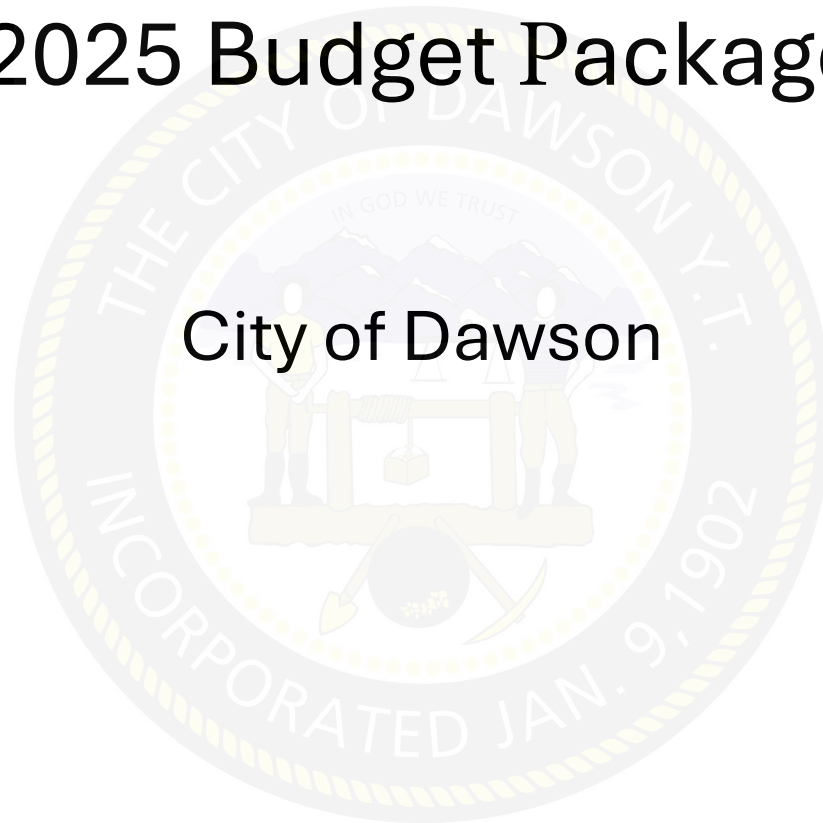
Project Name	2027	2027												
		Facilities Reserve	Equipment Reserve	Water/ Sewer Reserve	Waste Reserve	Road Reserve	Land Deve. Reserve	Other Reserves	CCBF	Other Funders	Borrowing	OP Surplus	Taxes	Others
Fleet														
PW On Call truck (2018)	45,000		45,000											
Rec Toyota Tacoma	60,000		60,000											
	105,000	-	105,000	-	-	-	-	-	-	-	-	-	-	-
Public Works														
Dump Truck	120,000								120,000					
Backhoe (Rubber Tire)	20,000									20,000				
Snow Removal Equipment	15,000									15,000				
	155,000	-	-	-	-	-	-	-	120,000	35,000	-	-	-	-
Recreation														
New Recreation Centre	65,000,000									65,000,000				
	65,000,000	-	-	-	-	-	-	-	-	65,000,000	-	-	-	-
Fire / Emergency Services														
Command Vehicle	60,000									60,000				
	60,000	-	-	-	-	-	-	-	-	60,000	-	-	-	-
Minor Equipment Plan														
Recreation														
Benches	5,000									5,000				
	5,000	-	-	-	-	-	-	-	-	5,000	-	-	-	-
total	65,325,000	-	105,000	-	-	-	-	-	120,000	65,100,000	-	-	-	-

2025 Reserve Projection

Reserves	2021	2022	2023	2024	2024	2024	2025	2025	2025
(as at year end)	actual	actual	actual	Budget	Budget	Actual+Fo recast	Projected additions	Projected subtractions	Budget
Facilities (new build)	1,788,905	2,033,478	2,331,874	390,000	150,000	2,571,874	331,442	90,000	2,813,316
Water & Sewer	1,146,977	1,120,966	1,147,645		215,000	932,645		10,000	922,645
Load Capacity (wat & Sewer)	181,137	182,490	186,833		-	186,833			186,833
Development Incentive Reserve						-	50,000		50,000
Equipment	991,624	980,530	1,003,866		303,500	700,366		395,000	305,366
Contingency	534,094	538,085	550,891		-	550,891			550,891
Roads	336,104	338,615	346,674		15,000	331,674		15,000	316,674
Solid Waste	275,377	277,434	284,037		80,000	204,037			204,037
Land Dev	217,879	219,507	234,031		80,000	154,031	56,800	80,000	130,831
Heritage	180,866	182,217	186,554		-	186,554			186,554
Cable	123,076	123,996	14,102		-	14,102			14,102
Green Initiative	47,944	48,302	49,451		-	49,451	103,602		153,053
Parking	28,357	28,569	29,249		-	29,249		-	29,249
total Reserv funds	5,852,340	6,074,189	6,365,207	390,000	843,500	5,911,707	541,844	590,000	5,863,551
unrestricted surplus	2,754,165	2,126,717	1,932,691		-	1,932,691		-	1,932,691
Reserves + Unrestricted	8,606,505	8,200,906	8,297,898			7,844,398			7,796,242

Q&A

2025 Budget Package



City of Dawson

2025 Operating Budget Summary

2025 Operating Budget Summary

	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
REVENUE					
General Municipality:					
General Taxation	2,373,675	2,507,050	2,672,363	2,656,526	2,713,113
Grants in Lieu of Taxes	1,075,535	1,149,270	1,214,929	1,211,667	1,258,654
Grants	2,668,245	2,732,173	3,002,102	3,035,704	3,171,749
Penalties and Interest	28,942	27,610	25,600	42,209	30,600
Other Revenue	10,771	84,222	45,000	162,326	121,250
Bylaw Enforcement	7,601	3,180	6,000	2,485	5,500
Sale of Services	129,952	115,932	130,000	88,143	125,000
General Municipality	6,294,721	6,619,438	7,095,994	7,199,059	7,425,866
Cable	225,933	192,034	200,586	177,380	169,921
Protective Services:					
Fire Protection	30,650	66,109	25,379	11,013	15,329
Emergency Measures	1,184	-	-	-	-
Protective Services	31,834	66,109	25,379	11,013	15,329
Public Works:					
Water Services	930,713	1,012,027	1,027,286	1,057,868	1,063,202
Sewer Services	624,559	673,340	696,947	704,081	710,886
Waste Management	426,030	424,791	601,461	535,743	607,293
Other Revenue	70,405	102,535	97,625	185,258	175,879
Public Works	2,051,707	2,212,692	2,423,319	2,482,949	2,557,259
Public Health - Cemetery	4,300	7,800	4,300	1,325	4,300
Planning	22,516	34,166	56,400	29,027	86,800
Recreation:					
Recreation Common	62,619	61,480	65,166	7,566	61,937
Programing & Events	54,140	71,694	66,579	56,413	72,936
AMFRC	48,495	87,460	72,500	99,977	90,564
Water Front	62,230	64,636	62,232	70,761	72,600
Pool	17,970	26,147	21,624	42,179	43,400
Green Space	20,730	6,305	17,040	38,294	22,200
Recreation	266,184	317,722	305,140	315,191	363,637
TOTAL REVENUE:	8,897,195	9,449,961	10,111,118	10,215,944	10,623,112
EXPENDITURES:					
General Municipality:					
Mayor and Council	171,381	186,897	197,485	197,064	212,629
Council Election	8,492	-	20,000	11,700	5,000
Grants/Subsidies	169,028	159,499	215,241	109,586	191,037
Administration	1,239,741	1,343,946	1,436,081	1,298,112	1,450,984
Other Property Expenses	9,911	19,018	21,000	34,161	33,000
Computer information Systems	91,527	117,732	106,600	138,947	151,739
Communications	68,177	22,560	44,180	13,355	44,180
Municipal Safety Program	118,867	125,850	145,413	139,864	156,537
Projects				614,860	
General Municipality	1,877,123	1,975,502	2,186,000	2,557,650	2,245,106
Cable	255,116	303,411	241,323	225,770	400,798

2025 Operating Budget Summary

Protective Services:					
Fire Protection	301,873	291,282	396,065	336,412	394,634
Emergency Measures	24,278	25,276	38,085	30,787	44,025
Projects				39,960	
Protective Services	326,151	316,559	434,150	407,158	438,659
Public Works:					
Common	491,092	607,093	519,946	625,635	623,242
Roads and Streets - Summer	121,369	131,950	129,611	170,661	141,662
Roads and Streets - winter	357,117	267,984	417,995	202,973	358,141
Sidewalks	12,384	17,897	18,479	42,622	71,116
Dock	1,309	3,374	150	150	150
Surface Drainage	81,870	59,710	80,290	24,486	43,599
Water Services	1,213,957	1,589,868	1,471,038	1,112,232	1,471,267
Sewer Services	218,989	262,793	262,161	226,719	319,171
Waste Water Treatment Plant	221,534	218,897	232,000	55,482	247,071
Waste Management	488,637	1,238,468	691,643	516,737	721,771
Building Maintenance	374,410	389,263	398,110	348,952	384,712
Waste Diversion	197,330	263,083	404,575	457,289	314,583
Projects				131,453	
Public Works	3,779,998	5,050,381	4,625,997	3,915,390	4,696,487
Public Health - Cemetery	3,265	1,250	8,000	-	5,000
Planning	286,753	375,325	414,500	323,046	421,205
Recreation:					
Recreation Common	243,844	352,439	275,746	387,114	404,797
Programing & Events	254,682	309,189	286,633	286,250	294,977
AMFRC	595,975	675,960	682,020	579,693	572,691
Water Front	35,915	26,237	39,911	20,489	39,966
Pool	233,896	240,238	225,330	201,451	233,234
Green Space	286,491	447,090	308,138	349,253	327,290
Projects				183,680	
Recreation	1,650,802	2,051,153	1,817,776	2,007,931	1,872,955
Contribution to Reserves		259,300			541,844
TOTAL EXPENDITURES:	8,179,209	10,332,881	9,727,747	9,436,945	10,622,055
OPERATING SURPLUS (DEFICIT)	717,986	(882,920)	383,370	778,999	1,057
TOTAL WAGES AND BENEFITS	3,923,846	4,180,289	4,268,855	4,200,905	4,396,989

2025 Operating Budget Summary

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
Property Taxes / Pmt in Lieu	3,246,103	3,449,210	3,656,320	3,887,292	3,868,192	3,971,767
Comprehensive Municipal Grant	2,562,359	2,600,592	2,655,851	2,922,102	2,922,102	3,058,147
	5,808,462	6,049,802	6,312,171	6,809,394	6,790,294	7,029,914
Departmental Expenses Net of Department Revenue						
Gen Gov	(1,540,145)	(1,631,169)	(1,661,685)	(1,903,100)	(1,532,700)	(1,849,854)
Public Works	(1,366,026)	(1,728,291)	(2,837,689)	(2,202,678)	(1,300,988)	(2,139,227)
Planning	(124,810)	(264,237)	(341,159)	(358,100)	(294,019)	(334,405)
Fire	(311,627)	(294,317)	(250,450)	(408,772)	(356,186)	(423,331)
Recreation	(1,340,188)	(1,384,618)	(1,733,430)	(1,512,636)	(1,509,060)	(1,509,318)
Cable	314	(29,183)	(111,377)	(40,738)	(48,390)	(230,877)
Projects					(969,953)	
Contribution to Reserves			(259,300)			(541,844)
Net Expenses	(4,682,482)	(5,331,816)	(7,195,091)	(6,426,024)	(6,011,295)	(7,028,857)
Net Operating Surplus	1,125,980	717,986	(882,920)	383,370	778,999	1,057

2025 Taxation Projection

2025 Taxation Projection

		Property	2024 Tax rate	Propose Increase/decrease	2025 Proposed tax rate	2024 Minimum Tax	Propose Increase/d ecrease	2025 Proposed Minimum Tax
		Residential	1.61	1.00%	1.6261	880.00		880.00
		Non Residential	1.92	1.00%	1.9392	1,215.00		1,215.00
Asset Class	Description	Assets value Total	Tax rate	Tax \$				
Residence			1.6261	880.00				
REC	RECREATIONAL COTTAGE	11,370.00	1.6261	370.00				
RMH	RESIDENTAIL MOBILE HOME	1,882,280.00	1.6261	31,206.19				
RS1	SINGLE RESIDENT	47,536,560.00	1.6261	799,735.24				
RS2	DUPLEX OR 2 FAMILY RESIDENTIAL	1,146,760.00	1.6261	18,647.46				
RSC	COUNTRY RESIDENTIAL	21,211,900.00	1.6261	351,667.58				
RSM	MULTI RESIDENTIAL, ROW HOUSING, CONDOMINIUMS,	10,861,940.00	1.6261	177,286.48				
RSU		89,200.00	1.6261	1,729.77				
OSP	OPEN SPACE, HINTERLAND (Cemetery, Golf Courses)	-	1.6261	-				
NOZ	NO ZONING, NO USE	-	1.6261	-				
	Total Residential	82,740,010.00		1,380,642.72				
Non-Residential			1.9392	1,215.00				
CG	GENERAL/TOURIST COMMERCIAL	-	1.9392	-				
CMC	COMMERCIAL CENTRAL OR COMPREHENSIVE	25,664,690.00	1.9392	500,860.72				
CMH	COMMERCIAL HIGHWAY OR TOURIST	4,274,980.00	1.9392	91,011.15				
CML	COMMERCIAL LOCAL, NEIGHBORHOOD OR AIRPORT	10,710,270.00	1.9392	211,856.60				
CMS	COMMERCIAL SERVICE, GENERAL COMMERCIAL	249,620.00	1.9392	4,840.63				
INS	INSTITUTIONAL, SCHOOLS, CHURCHES, HOSPITALS, ETC.	14,494,940.00	1.9392	262,641.18				
MHI	INDUSTRIAL,HEAVY, RESOURCE, OR MUNUFACTURING	170,300.00	1.9392	4,474.89				
MSI	INDUSTRIAL, SERVICE OR LIGHT (Water Resources, Towe	11,523,750.00	1.9392	240,504.66				
PI	PUBLIC/INSTITUTIONAL	-	1.9392	-				
PLM	PLACER MINING	213,830.00	1.9392	7,290.00				
PRC	PARKS, RECREATIONAL OR CULTURAL	338,310.00	1.9392	6,560.51				
QRY	QUARRY (Gravel Pit)	38,700.00	1.9392	2,430.00				
	Total Non- residential	67,679,390.00		1,332,470.32				
Total Taxes		150,419,400.00		2,713,113.04				

2025 Taxation Projection

YG								
	Residence	1,639,440.00	1.6261	18,882.92				
	Non-Residence	38,727,720.00	1.9392	496,086.73				
	Total	40,367,160.00		514,969.65				
Federal								
	Residence	1,971,670.00	1.6261	32,061.33				
	Non-Residence	9,569,750.00	1.9392	185,576.59				
	Total	11,541,420.00		217,637.92				
TH								
	Residence	23,802,730.00	1.6261	389,026.06				
	Non-Residence	6,725,710.00	1.9392	137,020.04				
	Total	30,528,440.00		526,046.10				
City								
	Residence	1,376,220.00						
	Non-Residence	19,538,360.00						
	Total	20,914,580.00						
Total Grants in Lieu of Taxes								
	Residence	28,790,060.00		439,970.31				
	Non-Residence	74,561,540.00		818,683.36				
	Total	103,351,600.00		1,258,653.66				
Total 2025								
	Residence	111,530,070.00		1,820,613.03				
	Non-Residence	142,240,930.00		2,151,153.68				
	Total	253,771,000.00		3,971,766.71				

2025 Fees & Charges

Appendix A - 2025 Fees and Charges
All rates are subject to GST when applicable

FEES AND CHARGES		2022	2023	2024	2025	
Administration	Fee Description	Fee	Fee	Fee	Fee	Unit
	Certified Bylaw	25.00	25.00	30.00	31.00	per bylaw
	NSF Cheque Service Charge	40.00	40.00	50.00	51.00	each
	Stop Payment Fee	35.00	35.00	40.00	41.00	each
	Processing Fee (tax Liens, land registrations)	50.00	50.00	55.00	56.00	each
	Document Search		50.00	55.00	56.00	each
	Tax Certificate	50.00	50.00	55.00	60.00	per property
	Administration of Non-Municipal program	5.00%	5.00%	6.50%	6.65%	value of program
Animal Control	Fee Description	Fee	Fee	Fee		Unit
	License Fee, Annual - Dangerous animal	250.00	250.00	255.00	260.00	per year
	License Fee, Annual - Unspayed/Un-neutered Dog	75.00	75.00	80.00	82.00	per year
	License Fee, Lifetime - Spayed or Neutered Dog	40.00	40.00	45.00	46.00	per dog
	Feed and Care While Impounded	25.00	25.00	30.00	31.00	per animal, per day
	Impound - First Occurrence	25.00	25.00	30.00	30.00	per animal
	Impound - Second Occurrence	75.00	75.00	80.00	82.00	per animal
	Impound - Third Occurrence	125.00	125.00	130.00	133.00	per animal
	Impound - Fourth Occurrence	300.00	300.00	310.00	316.00	per animal
	Impound - Fifth and Subsequent Occurrences	500.00	500.00	515.00	525.00	per animal
	Replacement Tag	15.00	15.00	15.00	18.00	per unit
	Special Needs Dog	No Fee	No Fee	No Fee	No Fee	
Business Licen	Fee Description	Fee	Fee	Fee		Unit
	Local - Initial Business License Fee	125.00	125.00	130.00	133.00	per year
	Regional - Business License Fee	210.00	210.00	225.00	230.00	per year
	Non-Local - Business License Fee	600.00	600.00	615.00	627.00	per year
Cable System	Fee Description	Fee	Fee	Fee		Unit
	Analog Service - Residential Regular Rate	48.00	56.16	62.00	68.00	per month
	Analog Service - Residential Senior Rate	44.00	52.65	58.00	64.00	per month
	Analog Service - Single Unit Commercial Rate	48.00	56.16	62.00	68.00	per month
	Analog Service - Multi Unit Commercial / Institution:					
	Base Rate, plus	150.00	175.50	195.00	215.00	per month, plus room/site rate
	Room/Site Rate from May 1st to September 30th Inclusive	20.00	23.40	26.00	29.00	per room per month
	Room/Site Rate from October 1st to April 30th Inclusive	10.00	11.70	15.00	17.00	per room per month
	Digital Service - Residential Regular Rate	80.00	93.60	105.00	116.00	per month
	Digital Service - Residential Senior Rate	68.00	83.07	95.00	105.00	per month
	Digital Service - Programming Fee for Additional Digital Receiv	8.00	9.36	10.50	12.00	per month
	Digital Additional Programming:					
	Digital Specialty Packages #10 Educational, #5 Business & Info, #8 Variety & Special Int, #7 Lifestyle, #4 Primetime, #12 Family & Kids	6.00	7.02	8.00	9.00	per package per month
	Digital Specialty Package #6 - Premium Movies	22.00	25.74	29.00	32.00	per package per month
	Digital Specialty Package - Entertainment HD	9.00	10.53	12.00	13.00	per package per month
	Digital Sports HD	8.00	9.36	11.00	12.00	per package per month
	Digital Sportnet World HD	35.00	40.95	45.00	50.00	per package per month
	Digital Network HD	10.00	11.70	13.00	14.00	per package per month
	Digital Hollywood Suites HD	10.00	11.70	12.00	13.00	per package per month
	Commercial Sportsnet (distribution in Lounges/Bars/Restaurau	75.00	87.75	97.00	107.00	Seating capacity 51-100, per month
	Commercial Sportsnet (distribution in Lounges/Bars/Restaurau	85.00	99.45	110.00	121.00	Seating capacity 101-150, per month
	High Definition Additional Programming:					
	Connection for new service:					
	Administration/Connection Fee (Connection already exists)	75.00	87.75	100.00	110.00	per connection
	Connection prior to the 15th of the month	1 month Levy	1 month Levy	2 month Levy	2 month Levy	
	Connection after 15th of the month	50% of Monthly Levy	50% of Monthly Levy	50% of Monthly Levy	50% of Monthly Levy	
		Cost+15%	Cost+15%	Cost+15%	Cost+15%	
	Service Charge - New Installation					per installation
	Service Charge - Late Penalty & Disconnection	10% of outstanding balance	10% of outstanding balance	10% of outstanding balance	10% of outstanding balance	per month
	Service Charge - Re-connection for Arrears	\$100.00 + one	\$100.00 + one	\$100.00 + one	\$110.00 + one	per re-connection
	Service Charge - Transfer (Name change only, same location)	25.00	29.25	30.00	33.00	per transfer
	Fibre Optic Rental	350.00	409.50	450.00	495.00	per month per 1 pair of fibre
	Additional Fibre Optic Rental	75.00	87.75	100.00	110.00	fibre

FEES AND CHARGES		2022	2023	2024	2025	
Camping Bylaw	Fee Description	Fee	Fee	Fee		Unit
	Fee to remove a tent	75.00	75.00	80.00	82.00	per tent
	Storage fee for tent	10.00	10.00	15.00	20.00	per tent per day
Cemetery	Fee Description	Fee	Fee	Fee		Unit
	Disinterment or Reinterment of any Cadaver	actual costs	actual costs	actual costs	actual costs	each
	Interment of a Cadaver - Normal Business Hours	625.00	625.00	650.00	663.00	each
	Interment of a Cadaver - Outside Normal Business Hours	actual costs	actual costs	actual costs	actual costs	each
	Interment of Ashes - Normal Business Hours	425.00	425.00	450.00	459.00	each
	Interment of Ashes - Outside Normal Business Hours	\$210 plus costs	\$210 plus costs	\$250 plus costs	\$255 plus costs	each
	Plot and Perpetual Care - Ashes	500.00	500.00	525.00	536.00	each
	Plot and Perpetual Care - Cadaver	750.00	750.00	800.00	816.00	each
Development & Planning	Fee Description	Fee	Fee	Fee		Unit
	General					
	Appeal to Council - non-residential related		120.00	250.00	250.00	per application
	Appeal to Council - residential related			100.00	100.00	per application
	Cash in Lieu of on-site parking	3,100.00	3,300.00			per space
	Cash in Lieu of on-site parking (C1 and P2 Zones)	3,100.00	3,300.00	4,500.00	4,500.00	
	Cash in Lieu of on-site parking (R1,R2,R3,C2,M1,P1,A1,FP zones)	3,100.00	3,300.00	3,400.00	3,400.00	
	Extension of Approval (excluding subdivision applications)	105.00	120.00	100.00	100.00	per application
	Development Permit Search			50.00	50.00	per lot
	Advertising - Required Advertising associated with any application	80.00	85.00	90.00	90.00	signage replacement fee
	Development Permits					
	New Build (single detached or duplex)	155.00	165.00	175.00	175.00	per application
	New Build (single detached or duplex + secondary/garden suite)			200.00	200.00	
	New Build (secondary/garden suite)			100.00	100.00	
	New Build (Multi-unit residential, apartment, townhouse)	260+.25 / sq ft dev	275+.3/sq ft dev	275 + \$0.1/ft ² of floor area	275 + \$0.1/ft ² of floor area	
	New Build (Commercial, institutional, industrial, lodging facility)	260+.25 / sq ft dev	275+.3/sq ft dev	275 + \$0.1/ft ² of floor area	275 + \$0.1/ft ² of floor area	
	New Build (non-dwelling accessory structure)			75.00	75.00	
	Major Alteration (addition to the building, structural or exterior cladding)	105.00	120.00	100.00	100.00	
	Minor Alteration (fence, solar panel/culvert/pole installation)	25.00	30.00	50.00	50.00	
	Sign Application	25.00	30.00	50.00	50.00	
	Temporary (less than 7 days)	25.00	30.00	50.00	50.00	
	Temporary (more than 7 days)	105.00	120.00	150.00	150.00	
	Amendment to Approved Development Permits			50.00	50.00	
	Change of Use (Without new zoning requirement)			50.00	50.00	
	Conditional Use			250.00	250.00	
	Amendments and Variance					
	OCP Amendment application	1,030.00	1,100.00	1,200.00	1,200.00	per application
	Zoning Amendment Application Fee	410.00	450.00	600.00	600.00	per application
	Combined OCP and Zoning Bylaw Amendment			1,500.00	1,500.00	
	Variance Application	105.00	120.00	250.00	250.00	per application
	Subdivision					
	Subdivision	105.00	120.00	125.00	125.00	per lot created- Max \$1,000
	Consolidation	105.00	120.00	125.00	125.00	per lot consolidated - Max \$1,000
	Extension of Approval (subdivision apps only)	105.00	120.00	125.00	125.00	
	Boundary Adjustment	105.00	120.00	125.00	125.00	Per lots adjusted - Max \$1,000
	Land application			450.00	450.00	
	Move and Demolition					
	Move Application			250.00	250.00	per application
	Demolition (structures on Yukon Historic Sites Inventory)	210.00	225.00	350+Redevelopment Security Dep 1/sq ft of lot)	350+Redevelopment Security Dep 1/sq ft of lot)	per application
	Demolition (structures NOT on Yukon Historic Sites Inventory)			200+Redevelopment Security Dep 1/sq ft of lot)	200+Redevelopment Security Dep 1/sq ft of lot)	per application
	Traffic Control	Fee	Fee	Fee	Fee	Unit
	Erection of Barriers for Public Utility	350.00	350.00	360.00	360.00	occasion
	Road Closure - Daily Fee	50.00	50.00	55.00	55.00	For each day over three days
	Temporary Road Closure Application Fee	75.00	75.00	85.00	85.00	occasion
	Permanent Road Closure Application	210.00	225.00	240.00	240.00	per application

Appendix A - 2025 Fees and Charges
All rates are subject to GST when applicable

FEES AND CHARGES		2022	2023	2024	2025	
Dawson City Swimming Pool						
	Swimming Pool Rental* - under 25 swimmers	120.00	130.00	135.00	137.70	hour
	Swimming Pool Rental* - additional fee for 25+ swimmers	32.00	35.00	40.00	40.80	hour
	Swimming Pool - Child Day Pass (3-12 years)	4.50	4.50	4.50	5.00	day
	Swimming Pool - Child 10 Punch Pass (3-12 years)	34.00	37.50	37.50	40.00	10 times
	Swimming Pool - Child Season Pass (3-12 years)	140.00	160.00	160.00	163.20	season
	Swimming Pool - Youth/Senior Day Pass (13-18 years; 60+)	5.00	5.50	5.50	6.00	day
	Swimming Pool - Youth/Senior 10 Punch Pass (13-18 years)	40.00	45.00	45.00	48.00	10 times
	Swimming Pool - Youth/Senior Season Pass (13-18 years; 60+)	180.00	200.00	200.00	204.00	season
	Swimming Pool - Adult Day Pass (19-59 years)	6.00	6.50	6.50	7.00	day
	Swimming Pool - Adult 10 Punch Pass (19-59 years)	48.00	52.50	52.50	56.00	10 times
	Swimming Pool - Adult Season Pass (19-59 years)	210.00	225.00	225.00	229.50	season
	Swimming Pool - Family Day Pass (related & living in one household)	13.00	14.00	14.00	15.00	day
	Swimming Pool - Family 10 Punch Pass (related & living in one household)	108.00	115.00	115.00	120.00	10 times
	Swimming Pool - Family Season Pass (related & living in one household)	470.00	500.00	510.00	520.20	season
Equipment Rental						
	Cross Country Ski , Snowshoe, or Kicksled Package*		10.00	10.00	10.00	per day
	Cross Country Ski , Snowshoe, or Kicksled Package*		20.00	20.00	20.00	3 days
	Cross Country Ski , Snowshoe, or Kicksled Package*		40.00	42.00	45.00	7 days
	Cross Country Ski , Snowshoe, or Kicksled Package - Child (3-12)		5.00	5.00	5.00	per day
	Cross Country Ski , Snowshoe, or Kicksled Package - Child (3-12)		10.00	10.00	10.00	3 days
	Cross Country Ski , Snowshoe, or Kicksled Package - Child (3-12)		20.00	22.00	25.00	7 days
	Coffee Urns	10.50	11.00	11.25	12.00	per day or part thereof
	Picnic Table	12.00	13.00	13.25	14.00	per day or part thereof
Fitness Centre						
	Fitness Centre	7.00	8.00	8.00	9.00	day
	Fitness Centre	35.00	37.50	38.25	40.00	month
	Fitness Centre	88.00	95.00	97.00	100.00	3 months
	Fitness Centre	165.00	175.00	178.50	182.50	6 months
	Fitness Centre	319.00	340.00	347.00	350.00	year
Deposits						
	Damage Deposit - Facility	350.00	350.00	350.00	350.00	fully refundable if conditions met
	Damage Deposit - Parks or Greenspace	100.00	100.00	100.00	100.00	fully refundable if conditions met
	Deposit - Key	40.00	40.00	40.00	40.00	fully refundable if conditions met
	Program Cancellation	10.00	10.00	10.25	10.00	
Vehicle for Hire						
	Vehicle for Hire License or Renewal	100.00	100.00	105.00	107.00	per application
	Vehicle for Hire Operator's permit	30.00	30.00	35.00	36.00	per application
Waste Management						
	Waste Management Fee - Commerical Space	300.00	319.50	330.00	337.00	year
	Waste Management Fee - Institutional Residential	300.00	319.50	327.00	334.00	year
	Waste Management Fee - Non-vacant Institutional Space	300.00	319.50	327.00	334.00	year
	Waste Management Fee - Residential Unit (including B&B)	195.00	208.00	213.00	217.00	year
	Waste Management Fee - Mobile Refreshment Stands	20.80	22.00	23.00	23.00	week or portion thereof
	Waste Management Fee - Mobile Refreshment Stands	50.70	54.00	55.00	56.00	month
	Waste Management Fee - Mobile Refreshment Stands	152.10	162.00	166.00	169.00	season
	Waste Management Fee - Vacant Institutional Commercial Lot	150.00	319.50	327.00	334.00	year
	Waste Management Fee - Vacant Institutional Residential Lot	150.00	319.50	327.00	334.00	year
	Waste Management Fee - Vacant Non-Institutional Commercial	120.00	319.50	327.00	334.00	year
	Waste Management Fee - Vacant Non-Institutional Residential	120.00	208.00	213.00	217.00	year
Water Delivery						
	One delivery every two weeks	1,166.88	1,248.00	1,279.00	1,343.00	per year
	One delivery every two weeks - senior	700.13	892.80	1,085.00	1,139.00	per year - paid monthly
	One delivery per week	2,333.76	2,496.00	2,558.00	2,686.00	per year
	One delivery per week - senior	1,400.26	1,785.60	2,170.00	2,279.00	per year - paid monthly

FEES AND CHARGES		2022	2023	2024	2025	
Water Services	Fee Description	Fee	Fee	Fee		Unit
	Private owned/occupied Residential /Trondek Hwechin resident	635.59	677.00	694.00	708.00	per year - paid quarterly
	Privately owned/rental Residential - Senior Discounted	370.03	394.00	404.00	412.00	per year - paid quarterly
	Commercial Residential	974.40	1,038.00	1,065.00	1,086.00	per year
	Hotel, motel, Inn, Hostel, Boarding Houses, Bed and Breakfast	103.66	130.00	135.00	138.00	per rentable room per year
	Non-Residential Cooking Facility - Commercial/Institutional Kitchens	512.58	546.00	560.00	571.00	per kitchen per year
	Non-Residential Cooking Facility - Community Halls	309.58	330.00	340.00	347.00	per kitchen per year
	Non-Residential Cooking Facility - Staff Kitchens	157.33	168.00	175.00	179.00	per kitchen per year
	Non-Residential Washroom - Restaurant, Lounge, Bar, Tavern, Casino		-	-		
	First (2) Units (Refer to Table "A" for unit calculation)	426.30	454.00	475.00	485.00	per unit per year
	Additional per unit rate for over (2) units (Refer to Table "A" for unit calculation)	137.03	146.00	150.00	153.00	per unit per year
	Non-Residential Washroom - Institutional	1,141.88	1,216.00	1,250.00	1,275.00	per washroom per year
	Non-Residential Washroom - Commercial and all other Non-Residential	182.70	195.00	200.00	204.00	per toilet / urinal per year
	Non-Residential Laundry Washing Machine - Institutional Washroom	1,141.88	1,216.00	1,250.00	1,275.00	per machine per year
	Non-Residential Laundry Washing Machine - Hotel/Motel Washroom	938.88	1,000.00	1,025.00	1,046.00	per machine per year
	Non-Residential Laundry Washing Machine - Hotel/Motel Guest Room	466.90	497.00	510.00	520.00	per machine per year
	Non-Residential Laundry Washing Machine - other Non-Residential	466.90	497.00	510.00	520.00	per machine per year
	Janitor Room - equipped with water outlet - Institutional	1,141.88	1,216.00	1,250.00	1,275.00	per janitorial room per year
	Janitor Room - equipped with water outlet - Commercial and all other	182.70	195.00	200.00	204.00	per janitorial room per year
	R.V. Park/Campground	86.28	92.00	95.00	97.00	per serviced space per year
	School	1,020.20	1,087.00	1,115.00	1,137.00	per classroom per year
	Car Wash	938.88	1,000.00	1,025.00	1,046.00	per year
	Sewage Disposal Facility	340.03	362.00	375.00	383.00	per year
	Public Shower & Staff Shower	294.35	313.00	320.00	326.00	per shower per year
	Stand Alone Sink	157.33	168.00	175.00	179.00	per sink per year
	Water-Cooled Air Condition, refrigeration or freezer unit and ice storage	106.58	114.00	120.00	122.00	per horsepower, per year
	Bulk water pick up at pumphouse	4.00	4.25	4.50	5.00	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	2 hr labour + 1 hrs equip. rental including operator + materials OR actual costs, whichever is greater	2 hr labour + 1 hrs equip. rental including operator + materials OR actual costs, whichever is greater	
Sewer Services	Fee Description	Fee	Fee	Fee		Unit
	Private owned/occupied Residential /Trondek Hwechin resident	481.82	513.00	530.00	541.00	per year - paid quarterly
	Privately owned/occupied Residential - Senior Discounted	280.51	299.00	310.00	316.00	per year - paid quarterly
	Commercial Residential	741.76	790.00	810.00	826.00	per year
	Hotel, motel, Inn, Hostel, Boarding Houses, Bed and Breakfast	77.52	96.90	100.00	102.00	per rentable room per year
	Non-Residential Cooking Facility - Commercial/Institutional Kitchens	391.49	417.00	430.00	439.00	per kitchen per year
	Non-Residential Cooking Facility - Community Halls	236.95	252.00	260.00	265.00	per kitchen per year
	Non-Residential Cooking Facility - Staff Kitchens	118.48	126.00	130.00	133.00	per kitchen per year
	Non-Residential Washroom - Restaurant, Lounge, Bar, Tavern, Casino		-	-		
	First (2) Units (Refer to Table "A" for unit calculation)	324.52	345.00	355.00	362.00	per unit per year
	Additional per unit rate for over (2) units (Refer to Table "A" for unit calculation)	103.02	110.00	115.00	117.00	per unit per year
	Non-Residential Washroom - Institutional	870.54	927.00	950.00	969.00	per washroom per year
	Non-Residential Washroom - Commercial and all other Non-Residential	130.08	140.00	145.00	148.00	per toilet / urinal per year
	Non-Residential Laundry Washing Machine - Institutional Washroom	870.54	927.00	950.00	969.00	per machine per year
	Non-Residential Laundry Washing Machine - Hotel/Motel Washroom	716.01	763.00	785.00	801.00	per machine per year
	Non-Residential Laundry Washing Machine - Hotel/Motel Guest Room	355.43	379.00	390.00	398.00	per machine per year
	Non-Residential Laundry Washing Machine - other Non-Residential	355.43	379.00	390.00	398.00	per machine per year
	Janitor Room - equipped with water outlet - Institutional	870.54	927.00	950.00	969.00	per janitorial room per year
	Janitor Room - equipped with water outlet - Commercial and all other	139.08	148.00	155.00	158.00	per janitorial room per year
	R.V. Park/Campground	48.94	52.00	55.00	56.00	per serviced space per year
	School	775.24	826.00	850.00	867.00	per classroom per year
	Car Wash	716.01	763.00	785.00	801.00	per year
	Sewage Disposal Facility	257.56	274.00	280.00	286.00	per year
	Public Shower & Staff Shower	226.65	241.00	250.00	255.00	per shower per year
	Stand Alone Sink	118.48	126.00	130.00	133.00	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	3 hrs labour+2 hrs equip. rental including operator +material costs OR actual costs, whichever is greater	actual costs	
W&S - Load Capacity	Load Capacity Charge-single family residential					
	Single family residential	1,550.00	1,650.75	1,700.00	1,734.00	per unit (includes 2 bathrooms)
	Single family residential	415.00	442.00	455.00	464.00	per additional bathroom
	Multi-family or commercial property	415.00	442.00	455.00	464.00	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						

2025 Admin Operating Expenses Projection

2025 Admin Operating Expenses Projection

GENERAL MUNICIPAL	2021	Actual	2022	Actual	2023	Actual	2024	Budget	2024 YTD	Actual	2025	Budget
Administration												
Wages - Administration		501,646		542,709		592,008		568,875		584,745		588,547
Benefits - Administration		100,182		127,235		80,287		85,331		83,092		90,189
Professional Fees		24,294		1,331		4,000		2,000		1,180		4,000
Audit		22,000		22,000		22,000		22,000		2,684		22,440
Legal		64,798		66,180		60,168		100,000		39,731		72,000
Human Resource		14,329		14,732		13,019		15,375		17,423		18,000
Membership/Conference		290		1,295		1,183		2,563		1,082		2,614
Training		2,792		4,760		-		6,500		4,941		6,630
Travel - Accommodation and Meals		1,014		1,731		3,819		8,000		2,370		8,160
Travel - Transportation		2,526		2,452		6,007		10,250		5,686		10,455
Advertising - Administration--Advertising										9,280		-
Promotional Material/Hosting Events		1,960		7,479		398		30,000		24,070		15,000
Subscriptions & Publications		3,890		-		425		-		263		-
Postage ALL DEPTS		8,691		13,596		11,948		13,500		6,647		13,770
Freight		1,583		1,219		783		1,700		900		1,734
Supplies - Office ALL DEPTS		28,143		19,616		23,869		25,920		19,755		26,438
Non Capital Equipment		1,994		3,202		5,481		4,000		1,060		4,080
Photocopier Expense - ALL DEPTS		8,800		13,205		9,179		9,000		10,201		9,180
Building Repairs and Maintenance		34,021		15,449		94,532		15,000		2,848		15,300
Electrical		11,307		11,064		11,446		12,000		14,563		12,240
Heating		15,825		21,995		23,552		27,675		20,988		28,229
Insurance - ALL DEPTS		267,765		266,914		311,213		374,268		356,544		394,697
Telephone and Fax		31,190		31,442		33,242		33,825		32,163		34,502
Bank Charges		3,903		3,424		5,618		4,300		5,252		4,386
Payroll Fees		4,420		5,498		6,638		7,000		7,265		7,140
Bad Debt Expense		500		65		(18,219)		500		-		510
Assessment Fees		37,932		40,318		40,756		40,000		43,377		44,245
Tax Liens/Title Searches (now in planning)		-		150		-		-		-		-
Partnerships						-		15,000		-		15,000
Intermunicipal Business Licence		-		680		595		1,500		-		1,500
Contribution to Reserve		-								-		
TOTAL ADMINISTRATION EXPENSES		1,195,795		1,239,741		1,343,946		1,436,081		1,298,112		1,450,984

2025 Fire Protection Expenses Projection

2025 Fire Protection Expenses Projection

Fire Protection Expenses	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
Wages - Fire Protection	81,143	105,228	107,735	111,725	116,600	119,497
Benefits - Fire Protection	29,192	12,099	11,301	16,759	13,684	14,689
Fire Fighter Call Outs	35,760	24,655	30,640	30,750	26,910	31,365
Benefits - Fire Fighter WCB	18,509	25,868	28,493	30,000	28,054	30,600
Professional Fees (medical fees)	522	234	1,802	2,050	1,218	2,091
Membership	150	590	985	1,000	377	1,020
Training/Certificates	40,502	25,584	37,529	35,875	27,570	28,593
Travel - Accommodation and Meals	5,582	1,170	4,781	5,000	-	4,651
Travel - Transportation	211	-	4,095	4,000	-	4,080
Promotional Material	5,085	3,044	2,944	2,050	2,605	2,091
Special Events		2,984		3,000		3,060
Subscriptions & Publications	236	765	-	-	-	-
Freight	1,462	2,453	748	1,000	1,486	1,669
Supplies Office - PS Fire Protection--Supplies Off					86	-
Non Capital Equipment	2,332	5,159	800	2,000	67	1,089
Building Repairs and Maintenance	3,184	1,859	2,117	2,000	2,039	2,152
Electrical	5,492	5,799	4,895	5,000	3,609	5,100
Heating	6,967	8,666	10,094	9,994	9,763	10,194
Insurance (FF additional)	4,262	4,716	-	5,125	-	5,228
Telephone and Fax	7,613	5,641	3,857	6,663	4,309	9,074
Contracted Services	22,388	14,155	6,915	53,050	60,089	58,390
Supplies - Operating and safety	19,245	28,878	17,076	25,000	19,978	23,500
Supplies - Specialty Clothing/other	12,600	15,292	5,792	20,500	5,417	11,725
Supplies - Safety	-	-	-	-	510	520
Smoke/CO Detector Campaign	323	-	-	5,125	-	5,228
Training facility	-	-	-	2,000	-	2,040
Vehicle Fuel	2,586	4,267	3,647	4,613	3,490	4,705
Vehicle Repairs and Maintenance	1,902	993	160	2,563	576	2,093
Heavy Equipment Fuel	873	1,494	992	1,538	5,480	6,042
Heavy Equipment Repairs and Maintenance	2,585	280	3,883	7,688	2,246	3,821
Equipment Lease	-	-	-	-	248	330
Total Fire Protection Expenses	310,706	301,873	291,282	396,065	336,412	394,634

2025 Cable TV Operating Revenue & Expenses Projection

2025 Cable TV Operating Revenue & Expenses Projection

Cable Television:	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
Revenues						
Analog Basic	143,020	161,566	141,270	156,000	142,594	134,796
Digital Basic	56,356	44,644	33,734	33,845	24,493	25,230
Packages	13,431	13,573	9,403	7,537	5,104	5,302
Reconnects	1,925	-	-	-	1,820	2,228
New Installations/Reconnects	2,288	2,080	3,187	1,000	39	40
Fibre Optic Rental	4,440	4,070	4,440	4,704	3,330	4,076
Estimated loss of customer base			-	(2,500)	-	(1,750)
Total Revenues	221,460	225,933	192,034	200,586	177,380	169,921
					-	
Expenses						
Wages	27,024	26,590	29,076	27,675	32,499	29,889
Benefits	3,858	4,054	4,189	4,151	4,560	4,555
Advertising/Analog Channel Guide	6,920	9,591	2,560	-	1,800	
Supplies - Office	1,586	811	-	2,500	-	2,550
Non-capital Equipment/Office Furnitu	-	-	2,500	2,000	3,130	3,193
Tower/Equipment Repairs and Mtnc.	2,276	7,565	48,962	5,000	-	3,060
Electrical	12,776	11,711	13,948	13,325	13,700	13,592
Telephone and Fax	2,083	2,270	2,329	2,255	2,172	2,300
Contracted Services	37,120	37,760	65,171	54,000	53,752	55,080
One-time Pole expense						150,000
Supplies - Operating		1,314	-	2,050	19	1,345
Cable Pole Rental/Site Lease	34,953	36,720	38,151	35,000	38,162	40,000
Television Stations	92,550	116,730	96,527	93,367	75,977	95,234
Total Expenses	221,146	255,116	303,411	241,323	225,770	400,798
Net Cable	314	(29,183)	(111,377)	(40,738)	(48,390)	(230,877)

2025-27 Projects Summary

2025 to 2027 Capital Projects Summary

Project Name	2025	2026	2027
Fleet			
PW Van (2016)		50,000	
Landfill Truck (1997)		50,000	
Rec Ford F150 Passenger Van		90,000	
PW On Call truck (2018)			-
Rec Toyota Tacoma			-
Rec Chev Express Passenger Van	75,000		
	75,000	190,000	-
Public Works			
Weigh Scales (COF)		400,000	
Household Collection Bins	150,511		
Metal removal (landfill)	200,000		
Hydrological Assessment		50,000	
In-Town Backhoe (Caterpillar)	175,000		
Dump Truck			120,000
Backhoe (Rubber Tire)			20,000
Snow Removal Equipment			15,000
Tipping Hub	20,000		
PWs Shop furnace	15,000		
Street Signs	15,000		
Solid Waste Management	40,000		
Solid Waste Diversion Center Electronic, Beller	450,000		
	1,065,511	450,000	155,000
Water and Wastewater			
Water Meter Supply and Installation RFP	400,000		
Phase 2 - Reservoir Construction (COF)	4,000,000		
North End Service Construction	500,000	2,308,426	
Mobile Generator (Bonanza Gold Lift Station)	10,000		
Upsize Loop 4 Water Main		4,000,000	
Vactor Truck		160,000	
	4,910,000	6,468,426	-
Administration			
Phone System	40,000		
Records Management CP14	20,000		
CBC Restoration Design Phase 2	96,534		
CBC Restoration Phase 2	1,120,000		
	1,276,534	-	-
Recreation			
New Recreation Centre	60,000	10,000	65,000,000
Trail -Dome Uptrack	100,000		
Trail management & Safety plan	40,000		
Trail Signs	10,000		
Wayfinding Maps	10,000		
Garbage Bin Replacement	10,000		
Minto Park Upgrades	137,500		
pool - Feasibility & structural study	50,000		
Pool & Arena unexpected opening Requirements	50,000		
Crocus Bluff Storage Shed Repairs	17,500		
	485,000	10,000	65,000,000
Planning			
Surveying "parts" and "roads" (COF)		500,000	
GIS system (COF)	25,000		
OCP Review	160,000		
Heritage Management Plan	150,000		
	335,000	500,000	-

2025 to 2027 Capital Projects Summary

Fire / Emergency Services			
Command Vehicle			60,000
Fire Engine	450,000		
Jordair Air Compressor	75,000		
Upgrades to Training Facility	50,000		
Extrication Equipment	12,000		
SCBA Gear	80,000		
Ladder Truck Upgrades	25,000		
Space Needs assessment (PW & Fire)	40,000		
Drone Equipment & Training	30,000		
	762,000	-	60,000
Minor Equipment Plan			
Communications			
Council Computers		15,000	
Server System			
General Server		25,000	
Backup Server		25,000	
Workstations and Computers			
CAO / Clerk /HR/PS/By	10,000		
Finance (4)	10,000		
Public Works (2)	5,000		
Recreation (7)	14,000		
Fire (3)	6,000		
Fire - Other Equipment			
Helmets	3,000		
Recreation			
Picnic tables	15,000		
Rowing Machine		8,000	
Precor Bike		5,000	
Fitness Equipments	15,000		
Snow dog - Single Track Groomer	10,000		
Spin Bike		3,000	
Benches		5,000	
Benches			5,000
	88,000	91,000	5,000
Total	8,997,045	7,709,426	65,220,000

2025 Capital Projects Summary

2025														
Project Name	2025	Facilities Reserve	Equipment Reserve	Water/ Sewer Reserve	Waste Reserve	Road Reserve	Land Deve. Reserve	Other Reserves	CCBF	Other Funders	Borrowing	OP Surplus	Taxes	Others
Fleet														
Rec Chev Express Passenger Van	75,000		75,000											
	75,000	-	75,000	-	-	-	-	-	-	-	-	-	-	-
Public Works														
Household Collection Bins	150,511								150,511					
Metal removal (landfill)	200,000								200,000					
In-Town Backhoe (Caterpillar)	175,000		175,000											
Tipping Hub	20,000											20,000		
PWs Shop Furnace	15,000		15,000											
Street Signs	15,000					15,000								
Solid Waste Management	40,000									40,000				
Solid Waste Diversion Center Electronic, Beller	450,000								450,000					
	1,065,511	-	190,000	-	-	15,000	-	-	800,511	40,000	-	20,000	-	-
Water and Wastewater														
Water Meter Supply and Installation RFP	400,000								400,000					
Phase 2 - Reservoir Construction (COF)	4,000,000									4,000,000				
North End Service Construction	500,000									500,000				
Mobile Generator (Bonanza Gold Lift Station)	10,000			10,000										
	4,910,000	-	-	10,000	-	-	-	-	400,000	4,500,000	-	-	-	-
Administration														
Phone System	40,000		40,000											
Records Management CP14	20,000									20,000				
CBC Restoration Design Phase 2	96,534								96,534					
CBC Restoration Phase 2	1,120,000								1,120,000					
	1,276,534	-	40,000	-	-	-	-	-	1,216,534	20,000	-	-	-	-
Recreation														
New Recreation Centre	60,000	10,000								50,000				
Trail -Dome Uptrack	100,000								100,000					
Trail management & Safety plan	40,000									40,000				
Trail Signs	10,000							10,000						
Wayfinding Maps	10,000							10,000						
Garbage Bin Replacement	10,000							10,000						
Minto Park Upgrades	137,500							12,500		125,000				
pool - Feasability & structural study	50,000							5,000		45,000				
Pool & Arena unexpected opening Requirements	50,000								50,000					
Crocus Bluff Storage Shed Repairs	17,500							17,500						
	485,000	10,000	-	-	-	-	-	65,000	150,000	260,000	-	-	-	-
Planning														
GIS system (COF)	25,000									25,000				
OCP Review	160,000						80,000			80,000				
Heritage Management Plan	150,000									150,000				
	335,000	-	-	-	-	-	80,000	-	-	255,000	-	-	-	-

2025 Capital Projects Summary

Fire / Emergency Services														
Fire Engine	450,000									450,000				
Jordair Air Compressor	75,000		75,000											
Upgrades to Training Facility	50,000											50,000		
Extrication Equipment	12,000									12,000				
SCBA Gear	80,000		80,000											
Ladder Truck Upgrades	25,000		25,000											
Space Needs assessment PW & Fire)	40,000									40,000				
Drone Equipment & Training	30,000											30,000		
	762,000	-	180,000	-	-	-	-	-	-	502,000	-	80,000	-	-
Minor Equipment Plan														
Workstations and Computers														
CAO / Clerk /HR/PS/By	10,000											10,000		
Finance (4)	10,000											10,000		
Public Works (2)	5,000											5,000		
Recreation (7)	14,000											14,000		
Fire (3)	6,000											6,000		
Fire - Other Equipment														
Helmets	3,000									3,000				
Recreation														
Picnic tables	15,000							15,000						
Fitness Equipments	15,000											15,000		
Snow dog - Single Track Groomer	10,000											10,000		
	88,000	-	-	-	-	-	-	15,000	-	3,000	-	70,000	-	-
Total	8,997,045	10,000	485,000	10,000	-	15,000	80,000	80,000	2,567,045	5,580,000	-	170,000	-	-

2026 Capital Projects Summary

Project Name	2026													
	2026	Facilities Reserve	Equipment Reserve	Water/ Sewer Reserve	Waste Reserve	Road Reserve	Land Deve. Reserve	Other Reserves	CCBF	Other Funders	Borrowing	OP Surplus	Taxes	Others
Fleet														
PW Van (2016)	50,000		50,000											
Landfill Truck (1997)	50,000		50,000											
Rec Ford F150 Passenger Van	90,000		90,000											
	190,000	-	190,000	-	-	-	-	-	-	-	-	-	-	-
Public Works														
Weigh Scales (COF)	400,000									400,000				
Hydrological Assessment	50,000								50,000					
	450,000	-	-	-	-	-	-	-	50,000	400,000	-	-	-	-
Water and Wastewater														
North End Service Construction	2,308,426									2,308,426				
Upsize Loop 4 Water Main	4,000,000									4,000,000				
Vactor Truck	160,000									160,000				
	6,468,426	-	-	-	-	-	-	-	-	6,468,426	-	-	-	-
Recreation														
New Recreation Centre	10,000	10,000												
	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-	-
Planning														
Surveying "parts" and "roads" (COF)	500,000									500,000				
	500,000	-	-	-	-	-	-	-	-	500,000	-	-	-	-
Minor Equipment Plan														
Communications														
Council Computers	15,000		15,000											
Server System														
General Server	25,000		25,000											
Backup Server	25,000		25,000											
Other required Hardware	10,000		10,000											
Recreation														
Rowing Machine	8,000									8,000				
Precor Bike	5,000									5,000				
Spin Bike	3,000									3,000				
	91,000	-	75,000	-	-	-	-	-	-	16,000	-	-	-	-
Total	7,709,426	10,000	265,000	-	-	-	-	-	50,000	7,384,426	-	-	-	-

2027 Capital Projects Summary

2027														
Project Name	2027	Facilities Reserve	Equipment Reserve	Water/ Sewer Reserve	Waste Reserve	Road Reserve	Land Deve. Reserve	Other Reserves	CCBF	Other Funders	Borrowing	OP Surplus	Taxes	Others
Fleet														
PW On Call truck (2018)	45,000		45,000											
Rec Toyota Tacoma	60,000		60,000											
	105,000	-	105,000	-	-	-	-	-	-	-	-	-	-	-
Public Works														
Dump Truck	120,000								120,000					
Backhoe (Rubber Tire)	20,000									20,000				
Snow Removal Equipment	15,000									15,000				
	155,000	-	-	-	-	-	-	-	120,000	35,000	-	-	-	-
Recreation														
New Recreation Centre	65,000,000									65,000,000				
	65,000,000	-	-	-	-	-	-	-	-	65,000,000	-	-	-	-
Fire / Emergency Services														
Command Vehicle	60,000									60,000				
	60,000	-	-	-	-	-	-	-	-	60,000	-	-	-	-
Minor Equipment Plan														
Recreation														
Benches	5,000									5,000				
	5,000	-	-	-	-	-	-	-	-	5,000	-	-	-	-
total	65,325,000	-	105,000	-	-	-	-	-	120,000	65,100,000	-	-	-	-

2025 Reserve Projection

2025 Reserve Projection

Reserves	2021	2022	2023	2024	2024	2024	2025	2025	2025
(as at year end)	actual	actual	actual	Budget	Budget	Actual+For ecast	Projected additions	Projected subtractions	Budget
Facilities (new build)	1,788,905	2,033,478	2,331,874	390,000	150,000	2,571,874	331,442	90,000	2,813,316
Water & Sewer	1,146,977	1,120,966	1,147,645		215,000	932,645		10,000	922,645
Load Capacity (wat & Sewer)	181,137	182,490	186,833		-	186,833			186,833
Development Incentive Reserve						-	50,000		50,000
Equipment	991,624	980,530	1,003,866		303,500	700,366		485,000	215,366
Contingency	534,094	538,085	550,891		-	550,891			550,891
Roads	336,104	338,615	346,674		15,000	331,674		15,000	316,674
Solid Waste	275,377	277,434	284,037		80,000	204,037			204,037
Land Dev	217,879	219,507	234,031		80,000	154,031	56,800	80,000	130,831
Heritage	180,866	182,217	186,554		-	186,554			186,554
Cable	123,076	123,996	14,102		-	14,102			14,102
Green Initiative	47,944	48,302	49,451		-	49,451	103,602		153,053
Parking	28,357	28,569	29,249		-	29,249		-	29,249
total Reserv funds	5,852,340	6,074,189	6,365,207	390,000	843,500	5,911,707	541,844	680,000	5,773,551
unrestricted surplus	2,754,165	2,126,717	1,932,691			1,932,691		-	1,932,691
Reserves + Unrestricted	8,606,505	8,200,906	8,297,898			7,844,398			7,706,242



THE CITY OF DAWSON

2025 Annual Operating Budget and Capital Expenditure Program Bylaw

Bylaw No. 2025-01

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 **2025 Annual Operating Budget and Capital Expenditure Program Bylaw**.

2.00 Purpose

2.01 The purpose of this bylaw is to adopt the 2025 annual operating budget and the capital expenditure program for the years 2025 to 2027.

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

2025 Annual Operating Budget and Capital Expenditure Program Bylaw

Bylaw No. 2025-01

PART II – APPLICATION

4.00 Budget

- 4.01 The 2025 annual operating budget, attached hereto as Appendix “A” and forming part of this bylaw, is hereby adopted.
- 4.02 The 2025 to 2027 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 2025 Annual Operating Budget and the 2025 to 2027 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 2025 Annual Operating Budget and the 2025 to 2027 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 2025 Annual Operating Budget and the 2025 to 2027 Capital Expenditure Program.
 - (b) by bylaw for expenditures which increase total expenditures above what was approved in the 2025 Annual Operating Budget and the 2025 to 2027 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

2025 Annual Operating Budget and Capital Expenditure Program Bylaw

Bylaw No. 2025-01

8.00 Enactment

8.01 This bylaw shall be deemed to have been in full force and effect on January 1, 2025.

9.00 Bylaw Readings

Readings	Date of Reading
FIRST	December 10, 2024
SECOND	
THIRD and FINAL	

Stephen Johnson, Mayor
Presiding Officer

David Henderson, CAO
Chief Administrative Officer



THE CITY OF DAWSON

2025 Annual Operating Budget and Capital Expenditure Program Bylaw

Bylaw No. 2025-01

PART IV – APPENDIX

Appendix A – 2025 Annual Operating Budget

Appendix B - 2025 to 2027 Capital Expenditure Program

DRAFT

Appendix "A" 2025 Operating Budget

	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
REVENUE					
General Municipality:					
General Taxation	2,373,675	2,507,050	2,672,363	2,656,526	2,713,113
Grants in Lieu of Taxes	1,075,535	1,149,270	1,214,929	1,211,667	1,258,654
Grants	2,668,245	2,732,173	3,002,102	3,035,704	3,171,749
Penalties and Interest	28,942	27,610	25,600	42,209	30,600
Other Revenue	10,771	84,222	45,000	162,326	121,250
Bylaw Enforcement	7,601	3,180	6,000	2,485	5,500
Sale of Services	129,952	115,932	130,000	88,143	125,000
General Municipality	6,294,721	6,619,438	7,095,994	7,199,059	7,425,866
Cable	225,933	192,034	200,586	177,380	169,921
Protective Services:					
Fire Protection	30,650	66,109	25,379	11,013	15,329
Emergency Measures	1,184	-	-	-	-
Protective Services	31,834	66,109	25,379	11,013	15,329
Public Works:					
Water Services	930,713	1,012,027	1,027,286	1,057,868	1,063,202
Sewer Services	624,559	673,340	696,947	704,081	710,886
Waste Management	426,030	424,791	601,461	535,743	607,293
Other Revenue	70,405	102,535	97,625	185,258	175,879
Public Works	2,051,707	2,212,692	2,423,319	2,482,949	2,557,259
Public Health - Cemetery	4,300	7,800	4,300	1,325	4,300
Planning	22,516	34,166	56,400	29,027	86,800
Recreation:					
Recreation Common	62,619	61,480	65,166	7,566	61,937
Programing & Events	54,140	71,694	66,579	56,413	72,936
AMFRC	48,495	87,460	72,500	99,977	90,564
Water Front	62,230	64,636	62,232	70,761	72,600
Pool	17,970	26,147	21,624	42,179	43,400
Green Space	20,730	6,305	17,040	38,294	22,200
Recreation	266,184	317,722	305,140	315,191	363,637
TOTAL REVENUE:	8,897,195	9,449,961	10,111,118	10,215,944	10,623,112
EXPENDITURES:					
General Municipality:					
Mayor and Council	171,381	186,897	197,485	197,064	212,629
Council Election	8,492	-	20,000	11,700	5,000
Grants/Subsidies	169,028	159,499	215,241	109,586	191,037
Administration	1,239,741	1,343,946	1,436,081	1,298,112	1,450,984
Other Property Expenses	9,911	19,018	21,000	34,161	33,000
Computer information Systems	91,527	117,732	106,600	138,947	151,739
Communications	68,177	22,560	44,180	13,355	44,180
Municipal Safety Program	118,867	125,850	145,413	139,864	156,537
Projects				614,860	
General Municipality	1,877,123	1,975,502	2,186,000	2,557,650	2,245,106
Cable	255,116	303,411	241,323	225,770	400,798

Appendix "A" 2025 Operating Budget

Protective Services:					
Fire Protection	301,873	291,282	396,065	336,412	394,634
Emergency Measures	24,278	25,276	38,085	30,787	44,025
Projects				39,960	
Protective Services	326,151	316,559	434,150	407,158	438,659
Public Works:					
Common	491,092	607,093	519,946	625,635	623,242
Roads and Streets - Summer	121,369	131,950	129,611	170,661	141,662
Roads and Streets - winter	357,117	267,984	417,995	202,973	358,141
Sidewalks	12,384	17,897	18,479	42,622	71,116
Dock	1,309	3,374	150	150	150
Surface Drainage	81,870	59,710	80,290	24,486	43,599
Water Services	1,213,957	1,589,868	1,471,038	1,112,232	1,471,267
Sewer Services	218,989	262,793	262,161	226,719	319,171
Waste Water Treatment Plant	221,534	218,897	232,000	55,482	247,071
Waste Management	488,637	1,238,468	691,643	516,737	721,771
Building Maintenance	374,410	389,263	398,110	348,952	384,712
Waste Diversion	197,330	263,083	404,575	457,289	314,583
Projects				131,453	
Public Works	3,779,998	5,050,381	4,625,997	3,915,390	4,696,487
Public Health - Cemetery	3,265	1,250	8,000	-	5,000
Planning	286,753	375,325	414,500	323,046	421,205
Recreation:					
Recreation Common	243,844	352,439	275,746	387,114	404,797
Programing & Events	254,682	309,189	286,633	286,250	294,977
AMFRC	595,975	675,960	682,020	579,693	572,691
Water Front	35,915	26,237	39,911	20,489	39,966
Pool	233,896	240,238	225,330	201,451	233,234
Green Space	286,491	447,090	308,138	349,253	327,290
Projects				183,680	
Recreation	1,650,802	2,051,153	1,817,776	2,007,931	1,872,955
Contribution to Reserves		259,300			541,844
TOTAL EXPENDITURES:	8,179,209	10,332,881	9,727,747	9,436,945	10,622,055
OPERATING SURPLUS (DEFICIT)	717,986	(882,920)	383,370	778,999	1,057
TOTAL WAGES AND BENEFITS	3,923,846	4,180,289	4,268,855	4,200,905	4,396,989

Appendix "B" 2025 to 2027 Capital Expenditure Program

Project Name	2025	2026	2027
Fleet			
PW Van (2016)		50,000	
Landfill Truck (1997)		50,000	
Rec Ford F150 Passenger Van		90,000	
PW On Call truck (2018)			-
Rec Toyota Tacoma			-
Rec Chev Express Passenger Van	75,000		
	75,000	190,000	-
Public Works			
Weigh Scales (COF)		400,000	
Household Collection Bins	150,511		
Metal removal (landfill)	200,000		
Hydrological Assessment		50,000	
In-Town Backhoe (Caterpillar)	175,000		
Dump Truck			120,000
Backhoe (Rubber Tire)			20,000
Snow Removal Equipment			15,000
Tipping Hub	20,000		
PWs Shop furnace	15,000		
Street Signs	15,000		
Solid Waste Management	40,000		
Solid Waste Diversion Center Electronic, Beller	450,000		
	1,065,511	450,000	155,000
Water and Wastewater			
Water Meter Supply and Installation RFP	400,000		
Phase 2 - Reservoir Construction (COF)	4,000,000		
North End Service Construction	500,000	2,308,426	
Mobile Generator (Bonanza Gold Lift Station)	10,000		
Upsize Loop 4 Water Main		4,000,000	
Vactor Truck		160,000	
	4,910,000	6,468,426	-
Administration			
Phone System	40,000		
Records Management CP14	20,000		
CBC Restoration Design Phase 2	96,534		
CBC Restoration Phase 2	1,120,000		
	1,276,534	-	-
Recreation			
New Recreation Centre	60,000	10,000	65,000,000
Trail -Dome Uptrack	100,000		
Trail management & Safety plan	40,000		
Trail Signs	10,000		
Wayfinding Maps	10,000		
Garbage Bin Replacement	10,000		
Minto Park Upgrades	137,500		
pool - Feasibility & structural study	50,000		
Pool & Arena unexpected opening Requirements	50,000		
Crocus Bluff Storage Shed Repairs	17,500		
	485,000	10,000	65,000,000
Planning			
Surveying "parts" and "roads" (COF)		500,000	
GIS system (COF)	25,000		
OCP Review	160,000		
Heritage Management Plan	150,000		
	335,000	500,000	-

Appendix "B" 2025 to 2027 Capital Expenditure Program

Fire / Emergency Services			
Command Vehicle			60,000
Fire Engine	450,000		
Jordair Air Compressor	75,000		
Upgrades to Training Facility	50,000		
Extrication Equipment	12,000		
SCBA Gear	80,000		
Ladder Truck Upgrades	25,000		
Space Needs assessment (PW & Fire)	40,000		
Drone Equipment & Training	30,000		
	762,000	-	60,000
Minor Equipment Plan			
Communications			
Council Computers		15,000	
Server System			
General Server		25,000	
Backup Server		25,000	
Workstations and Computers			
CAO / Clerk /HR/PS/By	10,000		
Finance (4)	10,000		
Public Works (2)	5,000		
Recreation (7)	14,000		
Fire (3)	6,000		
Fire - Other Equipment			
Helmets	3,000		
Recreation			
Picnic tables	15,000		
Rowing Machine		8,000	
Precor Bike		5,000	
Fitness Equipments	15,000		
Snow dog - Single Track Groomer	10,000		
Spin Bike		3,000	
Benches		5,000	
Benches			5,000
	88,000	91,000	5,000
Total	8,997,045	7,709,426	65,220,000



THE CITY OF DAWSON

2025 Tax Levy Bylaw

Bylaw No. 2025-02

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 **2025 Tax Levy Bylaw**.

2.00 Purpose

The purpose of this bylaw is to levy taxes for the year 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;
- (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

2025 Tax Levy Bylaw

Bylaw No. 2025-02

- (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 2025 shall be levied upon all taxable real property in the City of Dawson classified “non-residential” at the rate of 1.93 percent.
- 4.02 A general tax for the year 2025 shall be levied upon all taxable real property in the City of Dawson classified “residential” at the rate 1.62 percent.

5.00 Minimum Tax

- 5.01 The minimum tax for the year 2025 on any real property classified “residential” shall be eight hundred and eighty dollars (\$880.00) except for real property with a legal address in West Dawson where the minimum tax shall be three hundred and seventy dollars (\$370.00).
- 5.02 The minimum tax for the year 2025 on any real property classified “non-residential” shall be one thousand two hundred and fifteen dollars (\$1,215.00).

6.00 Minimum Vacant Residential Land Tax

- 6.01 The minimum tax for the year 2025 on any real property classified as “vacant residential” shall be one thousand seven hundred dollars (\$1,700.00).

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

2025 Tax Levy Bylaw

Bylaw No. 2025-02

8.00 Bylaw Repealed

8.01 Bylaw 2024-02, 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, 2025.

10.00 Bylaw Readings

Readings	Date of Reading
FIRST	December 10, 2024
SECOND	
THIRD and FINAL	

Stephen Johnson, Mayor
Presiding Officer

David Henderson, CAO
Chief Administrative Officer