

August 10, 2022 - Regular Committee of the Whole Meeting CW22-11 - 07:00 PM

Join Zoom Meeting

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Meeting ID: 813 5989 2783 Passcode: 813122

- 1 Acknowledgement of the passing of Former Mayor Peter Jenkins**
- 2 Call To Order**
- 3 Acceptance of Addendum & Adoption of Agenda**
- 4 Delegations & Guests**
 - 4.1 Riley Grey RE: Washing Machine Rates
 - 📎 Email RE: Washing Machine Rates
 - 📎 Information Report: Laundromat Water & Sewer Rates
 - 4.2 Carolyn Relf, Chair, Moosehide Slide Working Group RE: Moosehide Slide Landslide Monitoring and Risk
- 5 Business Arising from Delegations & Guests**
- 6 Minutes**
 - 6.1 Committee of the Whole Meeting Minutes CW22-09 of July 20, 2022
 - 📎 Committee of the Whole Meeting Minutes CW22-09 of July 20, 2022
 - 6.2 Special Committee of the Whole Meeting Minutes CW22-10 of July 27, 2022
 - 📎 Special Committee of the Whole Meeting Minutes CW22-10 of July 27, 2022
- 7 Business Arising From Minutes**
- 8 Special Meeting, Committee, and Departmental Reports**
 - 8.1 Request for Direction: North End Phase I Project
 - 📎 Request for Direction: North End Phase I Project 1
 - 8.2 Second Quarter Variance Report
 - 📎 Second Quarter Variance Report
- 9 Bylaws & Policies**
 - 9.1 Taxation of Vacant Residential Lands Policy
 - 📎 Request for Decision: Taxation of Vacant Residential Lands Policy
 - 📎 Taxation of Vacant Residential Lands Policy
 - 9.2 Customer Service Standards Policy
 - 📎 Information Report: Customer Service Standards Policy
 - 📎 Customer Service Standards Policy-Draft
- 10 Public Questions**

- 11** **In Camera**
- 11.1 Personnel Related Matter
- 12** **Adjournment**

From: [Riley Grey](#)
To: [Executive Assistant](#); [CAO Dawson](#)
Cc: [Mike Ellis](#); lee@yukonspaces.com
Subject: Re: Water Services
Date: August 3, 2022 3:33:30 PM

Hi Liz,

Apologies for the delay. After putting together some documents, they are not valid until we (Yukon Spaces) get some more clarity.

We would like to open a year-round Laundromat for Dawson and need to confirm that the Washing machines would be considered **"Non-Residential Laundry Washing Machine - other Non-Residential Washing Machine" at an annual fee of \$466.90 per machine.**

With that first question answered, we can move forward with other requests and/or concerns such as:

- Fee reduction for High-Efficiency machines
- City grants or tax exemptions for a set period of time

Thank you for your time,

Riley Grey

From: Riley Grey <riley@greycustoms.ca>

Sent: Thursday, July 14, 2022 11:01 AM

To: CAO Dawson <cao@cityofdawson.ca>

Subject: Water Services

Hello,

I would like to discuss the water services Fee's regarding LAUNDRY WASHING MACHINES in the City of Dawson.

This is in hopes of lowering the Institutional fee to a more sustainable and feasible rate.

If you could please let me know when Council has time to discuss these fees, I can be present and prepared to discuss the matter.

Kind Regards,

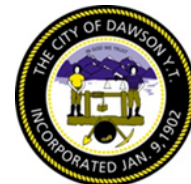
Riley Grey

867 993 3668

Yukon Spaces

Grey Customs Inc.

Report to Council



☐ For Council Decision ☐ For Council Direction ☒ For Council Information

☐ In Camera

| | | |
|--|--|--|
| AGENDA ITEM: | Laundromat Water and Sewer Rates | |
| PREPARED BY: | Kim McMynn | |
| DATE: | April 6, 2022 | |
| RELEVANT BYLAWS / POLICY / LEGISLATION: | Fees and Charges Amendment Bylaw 2022-03 | |

*****THIS RFD HAS BEEN PROVIDED AS BACKGROUND INFORMATION FOR COMMITTEE OF THE WHOLE MEETING CW22-11 DELEGATIONS & GUESTS*****

ISSUE / PURPOSE

Council directed Administration to review the rates charged to Laundromats for the Water and Sewer.

BACKGROUND SUMMARY

Residents in the community have approached Council about the lack of Laundromat services in the City. During this past winter, the only public laundromat services had to shut down due to vandalism. There has been speculation that one of the barriers to the business community providing this service is the water and sewer rates levied.


ANALYSIS / DISCUSSION

In this analysis, it is assumed that the average laundromat machine might be used for 10 loads per day, 5 days per week, producing approximately 2600 loads per year. The annual water charge for a commercial washing machine is \$466.90 while the sewer charge is \$355.43. Therefore, using these numbers, the cost of each load for water and sewer is \$.32 per load.

In the analysis of whether the City is charging a reasonable and equitable amount for water and sewer, the charge per cubic meter must be considered in relation to the cost of producing/delivering and elimination of water (sewer). A laundromat style washing machine uses approximately 40 gallons of water per load (or .18 cubic meter). The estimated cost to produce a cubic meter of water at the City is \$1.50 per cubic meter. The current approximate cost to the City per cubic meter for sewer is \$.29 per cubic meter. Therefore, the cost of producing/delivering water for a load is \$.27 and sewer is \$.05 for a total of \$.32, which is currently the estimated charge for a load.

It might be of note what other municipalities are charging for laundromats for water on an annual basis. Those at a flat rate (similar to the City) have been noted separately from those using meters. The cost for metered water below assumes the washer is used for 2600 loads per year.

| Fixed Rate | Est. Population | Annual Water Fee | Annual Sewer Fee | Total |
|----------------------------|-----------------|------------------|------------------|------------|
| City of Dawson | | \$466.90 | \$355.43 | \$822.33 |
| Nakusp | 1,112 | \$297.13 | \$250.79 | \$547.92 |
| Salmon Arm | 16,065 | \$731.30 | \$365.65 | \$1,096.95 |
| Columbia Regional District | 51,366 | \$430.00 | \$433.00 | \$863.00 |
| Metered Rate | | | | |
| Mackenzie | 2,856 | \$621.00 | \$534.00 | \$1,155.00 |
| Kitimat | 6,727 | \$386.40 | \$160.10 | \$546.50 |
| Whistler | 9,974 | \$406.08 | \$538.40 | \$944.48 |
| Summerland | 9,860 | \$661.44 | \$440.64 | \$1,102.08 |
| Dawson Creek | 11,706 | \$604.80 | \$362.80 | \$967.60 |
| Kamloops | 92,442 | \$442.84 | \$347.48 | \$790.82 |
| Richmond | 216,288 | \$391.68 | \$341.61 | \$733.29 |
| Victoria | 363,222 | \$457.92 | \$241.17 | \$699.09 |

| | | |
|--------------|---------------|---|
| | | |
| NAME: | C Bellmore | SIGNATURE:  |
| DATE: | April 8, 2022 | |

MINUTES OF COMMITTEE OF THE WHOLE MEETING CW22-09 of the Council of the City of Dawson
called for 7:00 PM on Wednesday July 20, 2022, City of Dawson Council Chambers

| | | |
|-----------------|------------|----------------------|
| PRESENT: | Mayor | William Kendrick |
| | Councillor | Alexander Somerville |
| | Councillor | Patrik Pikálek |
| | Councillor | Brennan Lister |
| | Councillor | Julia Spriggs |

REGRETS:

| | | |
|----------------------|--------------------|------------------|
| ALSO PRESENT: | CAO | Cory Bellmore |
| | CFO | Kim McMynn |
| | Communications | Valerie Williams |
| | Planning Assistant | Dhruv Mehta |

Agenda Item: Call to Order

The Chair, Mayor Kendrick called the meeting to order at 7:00 p.m.

Agenda Item: Agenda

CW22-09-01 Moved by Mayor Kendrick, seconded by Councillor Pikálek that the agenda for Committee of the Whole meeting CW22-08 of June 8, 2022 be accepted as amended.
Carried 5-0

Agenda Item: Minutes

a) Committee of the Whole Meeting Minutes CW22-08 of June 8, 2022

CW22-09-02 Moved by Councillor Somerville, seconded by Councillor Pikálek that the minutes of Committee of the Whole meeting CW22-07 of May 18, 2022 be accepted as presented.
Carried 5-0

Agenda Item: Business Arising From Minutes

a) Committee of the Whole Meeting Minutes CW22-08 of June 8, 2022

Council: What is the latest on the North End Project?

CAO: Update to be provided at Special Council Meeting on July 27th.

Council: Discussion on Town Hall to be scheduled this fall.

Agenda Item: Special Meeting, Committee, and Departmental Reports

a) Demolition Permit #22-052

Moved by Councillor Somerville, seconded by Councillor Pikálek that Committee of the Whole accept Demolition Application #22-052 report as information and forward the approval of demolition application #22-052 to Council.

- Concerns about the building ending up in disrepair and how the façade will be structurally sound. Council would like to see the HAC minutes 22-11 regarding this issue and wondering about the specific building code violations and fire safety issues.

CW22-09-03 Moved by Mayor Kendrick, seconded by Councillor Pikálek that Committee of the Whole move to postpone the Demolition Application #22-052 report to Committee of the Whole Special Meeting on July 27th.
Carried 4-1

b) Request for Decision: Historic Resources Permit Application #22-029

CW22-09-04 Moved by Councillor Somerville, seconded by Councillor Pikálek that Committee of the Whole accept Historic Resources Permit #22-029 report as information and forward for approval to Council on Historic Resources Permit application #22-029.
Defeated: 2-3

c) Information Report: Citizen Response Review

CW22-09-05 Moved by Mayor Kendrick, seconded by Councillor Pikálek that Committee of the Whole accept the Information Report regarding the status of the Citizen Response Review as information and provide feedback to move forward in the development of a City Communications policy.
Carried 5-0

Council provided feedback to the Communications Coordinator. Priority is establishing the response mechanism that meet service standards, that would eventually be a part of the Communications policy.

CW22-09-06 Moved by Mayor Kendrick, seconded by Councillor Pikálek that Committee of the Whole will prepare a draft letter Northwestel for Mayor and Council consideration regarding telephone and internet outages and to Yukon Government regarding emergency communications, for Council consideration at July 27th COW meeting.
Carried 5-0

- Letter to Northwestel to be drafted by Councillor Somerville
- Letter to Yukon Government to be drafted by Mayor Kendrick
- Administration to check with EMO on procedures

Agenda Item: Bylaws & Policies

a) Zoning Bylaw Amendment No.14 (2021-15) – Housekeeping

CW22-09-07 Moved by Mayor Kendrick, seconded by Councillor Pikálek that Committee of the Whole accept the 2021 Zoning Bylaw Review report as information and forward the decision to Council to give Bylaw 2021-15, being Zoning Amendment No. 14, third reading.
Carried 5-0

b) Official Community Plan Amendment

CW22-09-08 Moved by Councillor Pikálek, seconded by Councillor Somerville that Committee of the Whole accept the YG Land Development Branch Infill Project 2 report as information and forward the decision to Council to give Second Reading of a Bylaw #2022-09 being the Official Community Plan Amendment No. 9 Bylaw and Bylaw #2022-11 being Zoning Bylaw Amendment No. 18.
Carried 4-1

CW22-09-09 Moved by Mayor Kendrick, seconded by Councillor Pikálek that Committee of the Whole meeting CW22-09 be extended not to exceed one hour. Carried 5-0

c) Traffic Bylaw

CW22-09-10 Moved by Mayor Kendrick, seconded by Councillor Somerville that Committee of the Whole provide feedback on Bylaw 2022-17, being the Traffic Bylaw and forward to Council the recommendation to give first reading.
Carried 5-0

- Participation of mayor on the committee?
- Correction to spelling of tons (page 96)
- Heavy vehicle is 4.5 tons or greater, but in other places refers to 5 tons.
- Has administration considered legal review

Agenda Item: Public Questions

Kirsti Devries: Would Council be available for a meeting with the Minister on August 25th, 2022?

Agenda Item: Adjournment

CW22-09-11 Moved by Mayor Kendrick, seconded by Councillor Somerville that Committee of the Whole meeting CW22-09 be adjourned at 10:17 p.m. with the next regular meeting of Committee of the Whole being August 10, 2022.
Carried 5-0

THE MINUTES OF COMMITTEE OF THE WHOLE MEETING CW22-09 WERE APPROVED BY COMMITTEE OF THE WHOLE RESOLUTION #CW22-11-02 AT COMMITTEE OF THE WHOLE MEETING CW22-11 OF AUGUST 10, 2022.

Willaim Kendrick, Mayor

Cory Bellmore, CAO

MINUTES OF SPECIAL COMMITTEE OF THE WHOLE MEETING CW22-10 of the Council of the City of Dawson held on Wednesday, July 27, 2022 at 7:00 p.m. via City of Dawson Council Chambers

PRESENT:

Mayor Kendrick
Councillor Somerville
Councillor Lister
Councillor Pikálek
Councillor Spriggs

REGRETS:

ALSO PRESENT:

CAO: Cory Bellmore
EA: Elizabeth Grenon
PDM: Stephanie Pawluk
CFO: Kim McMynn

1 Call to Order

The Chair, Mayor Kendrick called Special Committee of the Whole meeting CW22-10 to order at 7:01 p.m.

CW22-10-01

2 Agenda

Moved By: Mayor Kendrick
Seconded By: Councillor Somerville

That the agenda for Special Committee of the Whole meeting CW22-10 of July 27, 2022 be adopted as amended.
CARRIED 4-0

- Change North End Project Update to North End Phase 1 Project Update

3 Special Meeting, Committee, and Departmental Reports

Councillor Spriggs arrived to the meeting at 7:06 p.m.

3.1 Taxation of Vacant Residential Lands Policy

Council held discussion regarding the draft Taxation of Vacant Lands Policy and the draft 2023 Tax Levy Bylaw. Items of discussion were:

- government lots
 - commercial lots
 - what the premium rate should be
 - duration of time a lot is vacant before the premium is applied
 - progressive tax rates - Section 3.02 (how do other municipalities deal with "discretion"?)
 - Notice of Vacant Land Status timeline - Removal of 6.01(b)
 - premium at 2.0 with 5 years of vacancy
-

3.2 North End Phase 1 Project Update

CAO Bellmore gave an update of the North End Phase 1 Project.

Council held discussion regarding:

- ICIP process
- the two extra lots
- Options A-C (with a request from administration that Option C not be under consideration by Council)

CW22-10-02**3.3 Demolition Application #22-052**

Moved By: Councillor Somerville

Seconded By: Councillor Lister

That Committee of the Whole accept Demolition Application #22-052 Report as information and postpone decision until consultation with the Heritage Advisory Committee and Yukon Government Historic Sites, as per Zoning Bylaw 2018-19.

CARRIED 5-0

- Council held discussion regarding Demolition Permit #22-052.

CW22-10-03**4 Public Questions**

Moved By: Councillor Lister

Seconded By: Councillor Somerville

That Special Committee of the Whole Meeting CW22-10 be extended not to exceed one hour.

CARRIED 5-0

CW22-10-04**5 Adjournment**

Moved By: Councillor Somerville

Seconded By: Councillor Pikálek

That Special Committee of the Whole Meeting CW22-10 be adjourned at 10:03 p.m. with the next regular meeting of Committee of the Whole being August 10, 2022.

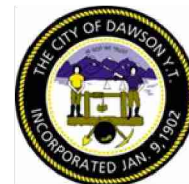
CARRIED 5-0

THE MINUTES OF SPECIAL COUNCIL MEETING CW22-10 WERE APPROVED BY COUNCIL RESOLUTION #CW22-11-XX AT COUNCIL MEETING CW22-11 OF AUGUST 10, 2022.

William Kendrick, Mayor

Cory Bellmore, CAO

Report to Council



☒ For Council Decision ☒ For Council Direction ☐ For Council Information

☐ In Camera

| | | |
|--|------------------------|-------------------|
| AGENDA ITEM: | North End Project | |
| PREPARED BY: | Planning & Development | Attachments: - |
| DATE: | August 4, 2022 | |
| RELEVANT BYLAWS / POLICY / LEGISLATION: Municipal Act Official Community Plan Zoning Bylaw North End Plan Subdivision Bylaw | | |

RECOMMENDATION

It is respectfully recommended that Committee of the whole receive this update and provide direction to administration to continue to move this project forward with Option B – Lots 1-5 and civil infrastructure to existing homes to Judge Street.

ISSUE / PURPOSE

The completion of the North End project, land development and services, has been an ongoing priority for the City of Dawson for many years. The purpose is to move forward with this project to bring lots to market and service lots that are currently not serviced by municipal water and sewer and ensure value for residents for their investments in the community.

BACKGROUND

North End planning has had several iterations over the decades. In 2018, Council approved the work to go forward with North end planning again via adoption of the North End Plan and approval of the North End Concept Plan (below).

Figure 1: Final Development Concept



The Concept plan moving to final lot design was dependent on lot development suitability for geotechnical, environmental, and heritage assessment outcomes of the area, as well as minor lot adjustments to resolve

encroachments where feasible. The North End plan was broken into 2 phases in an effort to expedite lots to market.

It was determined that the project was to be undertaken by the Yukon Government (Land Development Branch) with assistance and cooperation with the City of Dawson. As such, YG development protocols and processes were followed. Planning, engineering, and feasibility studies in Phase I commenced in 2019 – 2020. Geotechnical and environmental feasibility studies yielded results that have caused project delays. This includes environmental remediation requirements and the consideration of geotechnical results associated with the Moosehide Slide (previously reported to Council). These many studies inturn created barriers to quick sucess with this project creating the need for environmental permits, limiting potential permanent buildable areas near the toe of the slide as well as the installation of a monitoring system for the Moosehide Slide (this work is ongoing and a presentation is expected to council from the Yukon Geological Society in August, 2022).

As provided in the previous updates, YG made the decision to hand the project over to the City of Dawson. Following receipt of this letter, Administration has been working with YG to obtain updates and details on the project financials, work done to date, and required next steps so that the project scope and feasibility can be evaluated prior to the City of Dawson rendering a decision on taking over the project. It should be noted that no decision has been finalized at this time requiring direction from council.

The following are the resolutions that council had passed previously that were related to the Option #3 that was presented at the last Committee of the Whole but has now been removed from consideration following that discussion.

| | | | |
|--|------------------|---|----------------|
| Request for Decision: North End Project | C21-20-15 | Moved by Mayor Potoroka, seconded by Councillor Johnson that Council to acknowledge the identified Moosehide Slide risk and the BGC reports and move forward with the development and service extension as per option two of the attached North End Project options (Lots 1-12 excluding 8) and that Council direct Administration to assist Yukon Government in preparing a summary of the BGC reports they have commissioned and schedule a public meeting/presentation from YG and BGC on the information. | Carried 5-0 |
| | C21-20-16 | Moved by Councillor Kendrick, seconded by Councillor Johnson that Council direct Administration to neither close George Street nor consider selling the proposed "Lot 13" in the Phase 1 North End development until the engineering, feasibility and implementation plan for a Phase 2 North End development has been completed. | Carried 5-0 |

Documents

The City received the updated document titled 'Information Package for Project Handover to City of Dawson' that was prepared by YG LDB for the purpose of handing over the North End Development project to the City

on May 10, 2022. (Reported to council May 18, 2022) The information is structured by discipline/area, and aims to provide the most pertinent information in each area that the City will need to move this project forward. The information included the project financials and recoveries.

Following this, the 'Potential Scope Reductions' document prepared by YG LDB reviews potential scope reductions for the Dawson North End project, as requested by City Administration as a way to explore improving the financial feasibility of this project following the initial full project projected deficit.

Further work and documents that are attached to this report were received on July 16, 2022 as we continued to discuss how to take this information and create a successful project (discussed below for the options with reduced scope).

ANALYSIS / DISCUSSION

The highlighted sections are updates or responses to questions received at the last committee of the whole.

City Management of the Project

As a high level (and not all encompassing) overview, the following is involved in completing the project:

- Hiring project manager – to assist inhouse completion
- Encroachment resolution – time sensitive for selected lot development and civil works areas
- Managing development constraints (geotechnical constraints)
- Local improvement charge bylaw
- Road closure bylaw
- Subdivision approval
- Land sale bylaw & agreements
- Completion of civil design
- Tendering
- Environmental permitting
- Arsenic hotspot removal
- Identifying location for stockpiling waste material
- Contaminated Soil Management Plan
- Water licensing
- Finalizing Utilities (Power/Tel/Data) with Yukon Energy & NWTel
- Public communications
- Legal survey
- Lottery preparation (lot appraisal, document prep, municipal addressing, sales agreements)

Administration has continued to work with Yukon Government to analyze the previous package provided in the project handover and to find solutions for a successful project. Following is the update to these issues:

Financial deficit – 2 options have been analyzed (A & B below) with reduced scopes that will bring the most success to completion of the main goals of this project.

Water License – we were informed that if we agreed to take on this project that we would need to have the dewatering license that is currently under the main Yukon Government IDB civil infrastructure assigned to the City of Dawson water license. We have confirmed that there could be 2 options as a solution

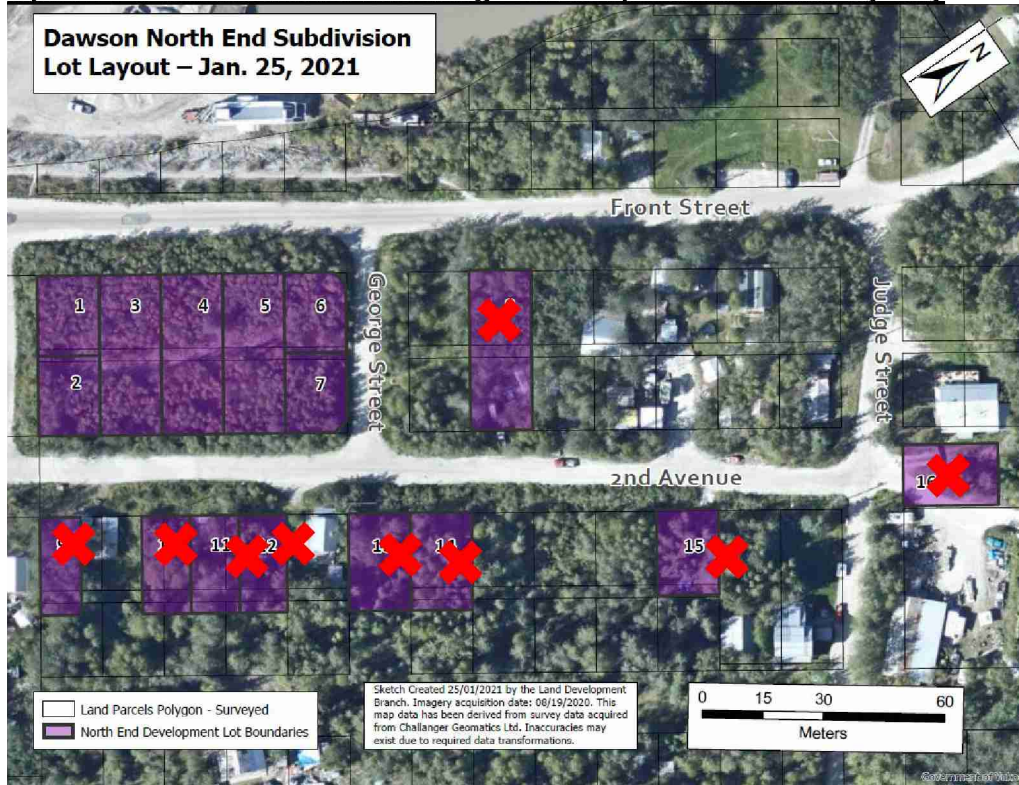
1. Amendment of the current City of Dawson license to include this potential de-watering work
2. Use the authorization under the water license held by IDB – this would include a requirement written into the Transfer payment agreement that we would provide the needed reports to satisfy this license for the Water board

Preference for this item is #2. Administration has notified YG that this is the preferred option

Procurement Requirements – we were initially informed that we would need to follow the YG procurement rules even if we were running the project under the City of Dawson administration. We have confirmed that this is not a requirement, we can use the City of Dawson procurement policy to guide these contracts as long as they meet the requirements of fairness and transparency of the ICIP program. Council requested clarity on what ICIP fairness and transparency means, this question has been posed to YG but not yet responded to.

Two options that have been further explored in the scope and budget are outlined below.

Option #1: Infrastructure Servicing + Development of 7 Lots by City



Option #1: Infrastructure Servicing + Development of 7 Lots by City

Figure 2: Option #1

Some pros and cons associated with pursuing option #1 include:

| Pros | Cons |
|---|---|
| Existing properties are serviced & the cost is partially alleviated by the revenue from the sale of the 7 lots. | Less lots being created than the conceptual design |
| Not taking on the geotechnical liability risk associated with the Moosehide Slide given that the monitoring/warning system is not yet in place (monitoring system only alleviates loss of life risk, not loss of property). | Reduced scope and financial cost of civil works if only doing a service extension and servicing these 7 lots. |
| Only arsenic hotspot removal required for environmental mitigations for development of Lots 1-7. [now complete] | Environmental mitigations for areas not being developed possibly still required (unclear at this time). |

| | |
|--|---|
| | If environmental mitigations are not required for areas not being developed, City retains contaminated sites. |
| Omittance of other lots reduces costs. | It is Public Works practice that lots are not serviced without mainline frontage. This option would be contrary to this internal policy and precedent decisions that have been made for private development. See below for further information. |

As presented at the last update, further work was required to determine what costs reductions could be achieved with a reduced scope of work.

The following table is an updated version of pursuing the lots 1-7 option

| Dawson North End - Block B with reductions from LDB plans | | | |
|---|-----------------------------|----------------------------|-----------------------|
| Project Budget | | | |
| Last update: May 12, 2022 | | | |
| Project Component | Costs to Date (YG costs) | Remaining Project Costs | Total Budget |
| Feasibility | \$213,670 | | \$213,670 |
| Environmental Investigations ¹ | \$428,367 | | \$428,367 |
| Planning | \$88,340 | | \$88,340 |
| Design ² | \$140,322 | | \$140,322 |
| Yukon Energy Corp. | \$17,875 | \$80,000 | \$97,875 |
| Northwestel | | \$15,000 | \$15,000 |
| Municipal Services Installation ³ | | \$3,291,500 | \$3,291,500 |
| Construction Admin - services ⁴ | | \$66,000 | \$66,000 |
| Lot Grading Construction ⁵ | | \$0 | \$0 |
| Construction Admin - lot grading | | \$0 | \$0 |
| Contaminated Material Disposal ⁶ | | TBD | |
| Legal Survey | | \$25,000 | \$25,000 |
| Market Value Appraisals | \$3,000 | | \$3,000 |
| Micellaneous | | \$5,000 | \$5,000 |
| Total Costs | \$891,574 | \$3,482,500 | \$4,374,074 |
| Revenues & Recoveries | | | |
| Federal ICIP Funding | -\$306,214 | \$2,243,786 | \$2,550,000 |
| YG Contribution ⁷ | -\$585,360 | \$864,640 | \$1,450,000 |
| Lot Sales Revenue | | | \$559,358 |
| LIC Revenue | | | \$104,000.00 |
| Total Available Revenues & Recoveries | | | \$4,663,358.00 |
| Total Project Cost | | | -\$4,374,074 |
| Balance | | | \$289,284 |

+ \$8k tender doc updates

- \$100k due to reduced # of lots

- \$20k due to reduced # of lots

- \$130k (remove 9 lot services - \$120k, remove clearing/stripping/grubbing - \$10k)

construction oversight - \$210k, remove heritage oversight - \$8k)

- \$567,500 (remove lot grading) - recommend grading be addressed in lot sale conditions

- \$35k (remove construction admin for lot

- \$45k due to reduced # of lots

\$2.55 million is total federal dollars, \$2.24 million is the balance of federal funding remaining, \$306K is amount already claimed by

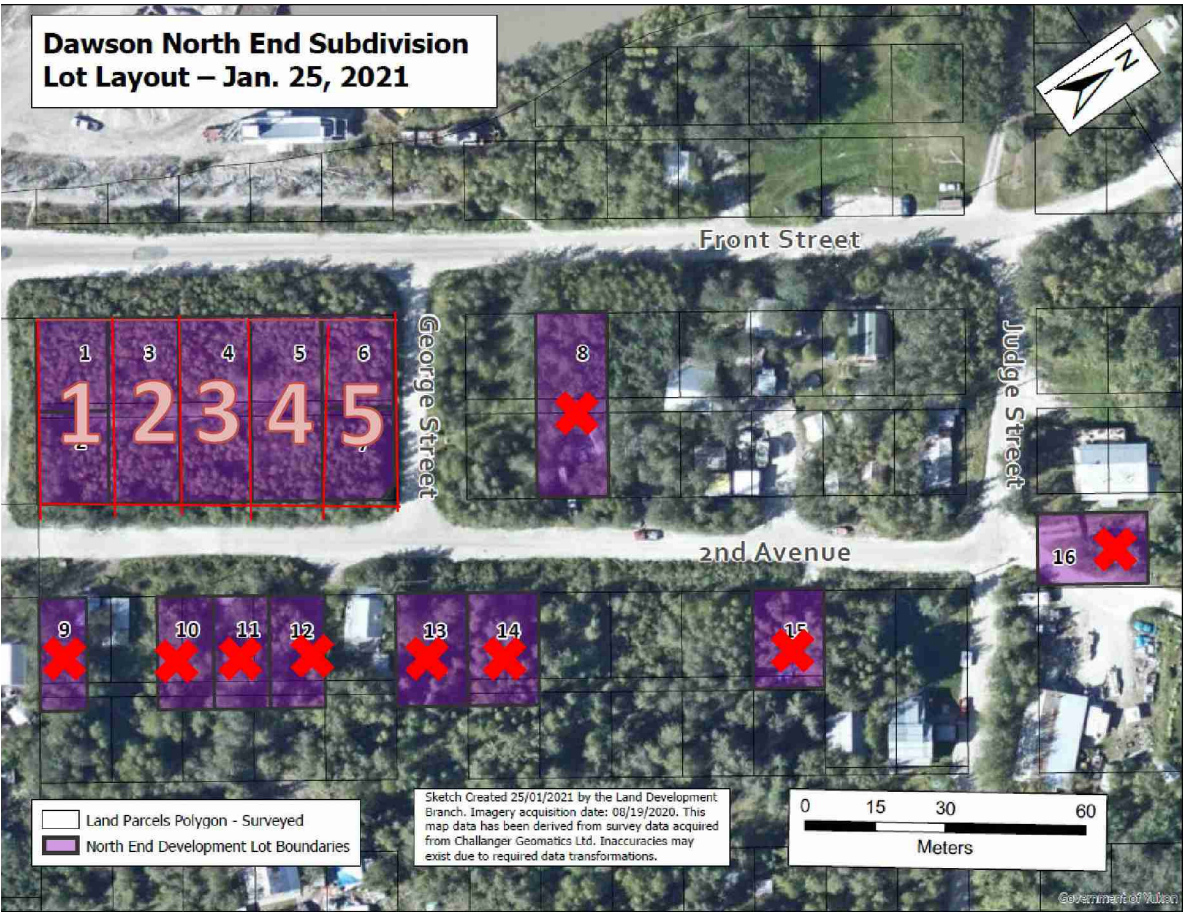
are YG (eligible) costs on the project spent to-

| | |
|---|--------------------------------------|
| Notes: | |
| 1 - includes \$36,000 budget for 22/23, for wrap up environmental investigations - hotspot remediation (\$16,000), contaminated soil management plan (\$6,000), performance verification plan (\$6,000), Risk Assessment Revisions (\$8,000) | YG paying for this outside of budget |
| 2 - includes \$8,000 budget for 22/23, for design and tender document revisions | |
| 3 - includes \$328,500 in provisional items which we anticipate only requiring approx. 70% (many of these items are for unknown geotechnical conditions, which is difficult to predict). Does not include 5% contingency included in AE's latest cost estimate (due to budget constraints), however it's recommended that a contingency is included, to account for unanticipated site conditions found during the construction works (probable due to the nature of the site and potential to encounter unanticipated conditions - unsuitable soils or other geotechnical found conditions, chance find heritage resources, environmental conditions, etc.). Less \$120k for removal of lot services to lots 8 to 16 | |
| 4 - includes construction engineering oversight (\$210k {240,000-30,000}), survey for payment (\$15,000), geotechnical oversight (\$15,000), materials testing (\$20,000), heritage oversight (\$8,000), asbestos air quality monitoring (\$10,000), turbidity testing (\$6,000) | |
| 5 - includes \$428,000 in provisional items which we anticipate only requiring approximately 70% (difficult to predict). Does not include 5% contingency | |
| stockpile the contaminated material at a temporary location, with final disposal options to be considered | |
| 7 - YG costs incurred to date and forecasted less ICIP recoveries to date (includes +\$8k for tender revisions) | |

Operationally, public works has required that lots be serviced by mainline frontage. This is because thawing is be extremely difficult on water runs that long and many issues are encountered with these types of services.

Allowing this now would set a bad precedent as this option would be contrary to work done operationally with proponents and private developers to not allow this situation. A recent example was a preliminary assessment of a development proposal that was revised with the developer to meet the requirements of civil servicing. Initially the development idea was similar to proposed lots 1 and 6 (non-frontage servicing). This was not approved due to the issues constantly encountered with thawing long service runs and the developer revised plans to meet this requirement.

Option #2: Infrastructure Servicing + Development of 5 Lots by City



The following table is an updated version of persuing the lots 1-5 option

| Project Component | Costs to Date (YG costs) | Remaining Project Costs | Total Budget | | | | |
|--|-----------------------------|----------------------------|---------------------|---|--|--|--|
| Feasibility | \$213,670 | | \$213,670 | | | | |
| Environmental Investigations ¹ | \$428,367 | | \$428,367 | | | | |
| Planning | \$88,340 | | \$88,340 | | | | |
| Design ² | \$140,322 | | \$140,322 | +\$8k tender doc updates | | | |
| Yukon Energy Corp. | \$17,875 | \$60,000 | \$77,875 | -\$120k due to reduced # of lots | | | |
| Northwestel | | \$15,000 | \$15,000 | -\$20k due to reduced # of lots | | | |
| Municipal Services Installation ³ | | \$3,148,000 | \$3,148,000 | -\$273.5k (remove 9 lot services -\$120k, remove clearing/stripping/grubbing -\$10k, remove lots 1 & 6 - \$143,500) | | | |
| Construction Admin - services ⁴ | | \$66,000 | \$66,000 | -\$248k (remove 9 lot services -\$30k, remove AE construction oversight -\$210k, remove heritage oversight \$8k) | | | |
| Lot Grading Construction ⁵ | | \$0 | \$0 | -\$567,500 (remove lot grading) - recommend grading be addressed in lot sale conditions | | | |
| Construction Admin - lot grading | | \$0 | \$0 | -\$35k (remove construction admin for lot grading) | | | |
| Contaminated Material Disposal ⁶ | | TBD | | | | | |
| Legal Survey | | \$22,000 | \$22,000 | -\$48k due to reduced # of lots | | | |
| Market Value Appraisals | \$3,000 | | \$3,000 | | | | |
| Micellaneous | | \$5,000 | \$5,000 | | | | |
| Total Costs | \$891,574 | \$3,316,000 | \$4,207,574 | | | | |
| Revenues & Recoveries | | | | | | | |
| Federal ICIP Funding | -\$306,214 | \$2,243,786 | \$2,550,000 | \$2.55 million is total federal dollars, \$2.24 million is the balance of federal funding remaining, \$306K is amount already claimed by YG from Canada | | | |
| YG Contribution ⁷ | -\$585,360 | \$864,640 | \$1,450,000 | 1.45 million is YG's "25%" contribution 585 K are YG (eligible) costs on the project spent to-date | | | |
| Lot Sales Revenue | | | \$446,650 | | | | |
| LIC Revenue | | | \$104,000.00 | | | | |
| Total Available Revenues & Recoveries | | | \$4,550,650 | | | | |
| Total Project Cost | | | -\$4,207,574 | | | | |
| Balance | | | \$343,076 | | | | |

Notes:

1 - includes \$36,000 budget for 22/23, for wrap up environmental investigations - hotspot remediation (\$16,000), contaminated soil management plan (\$6,000), performance verification plan (\$6,000), Risk Assessment Revisions (\$8,000)

YG paying for this outside of budget

2 - includes \$8,000 budget for 22/23, for design and tender document revisions


3 - includes \$328,500 in provisional items which we anticipate only requiring approx. 70% (many of these items are for unknown geotechnical conditions, which is difficult to predict). Does not include 5% contingency included in AE's latest cost estimate (due to budget constraints), however it's recommended that a contingency is included, to account for unanticipated site conditions found during the construction works (probable due to the nature of the site and potential to encounter unanticipated conditions - unsuitable soils or other geotechnical found conditions, chance find heritage resources, environmental conditions, etc.). Less \$120k for removal of lot services to lots 8 to 16

4 - includes construction engineering oversight (\$210k (240,000-30,000)), survey for payment (\$15,000), geotechnical oversight (\$15,000), materials testing (\$20,000), heritage oversight (\$8,000), asbestos air quality monitoring (\$10,000), turbidity testing (\$6,000)

5 - includes \$428,000 in provisional items which we anticipate only requiring approximately 70% (difficult to predict). Does not include 5% contingency.

stockpile the contaminated material at a temporary location, with final disposal options to be considered

7 - YG costs incurred to date and forecasted less ICIP recoveries to date (includes +\$8k for tender revisions)

| APPROVAL | | |
|----------|--------------------|--|
| NAME: | Cory Bellmore, CAO | SIGNATURE:  |
| DATE: | Aug 5, 2022 | |

2022 Second Quarter

| GENERAL MUNICIPAL | | 2022 Budget | 2022 YTD (unaudited) | Variance | % |
|--|--|-------------|-------------------------|----------|-------------------|
| GENERAL MUNICIPAL REVENUES | | | | | |
| REVENUES: GENERAL TAXATION | | | | | |
| | Property Taxes - Residential | 1,209,961 | 1,209,664 | 297 | 100% |
| | Property Taxes - Non-Residential | 1,165,112 | 1,164,013 | 1,099 | 100% |
| TOTAL GENERAL TAXATION REVENUE | | 2,375,073 | 2,373,677 | 1,396 | |
| REVENUES: GRANTS IN LIEU OF TAXES | | | | - | |
| | Federal Grants in Lieu - Residential | 29,383 | 29,383 | - | 100% |
| | Territorial Grants in Lieu - Residential | 15,580 | 15,580 | - | 100% |
| | Federal Grants in Lieu - Non-Residential | 166,847 | 166,847 | - | 100% |
| | Territorial Grants in Lieu - Non-Residential | 421,473 | 434,691 | (13,218) | 103% ¹ |
| | Tr'ondek Hwech'in Grants In Lieu | 429,034 | 429,034 | - | 100% |
| TOTAL GRANTS IN LIEU REVENUES | | 1,062,317 | 1,075,535 | (13,218) | |
| REVENUES: GRANTS | | | | - | |
| | Comprehensive Municipal Grant | 2,550,592 | 2,550,592 | - | 100% |
| | Community Trust Training Grant | 4,000 | - | 4,000 | 0% |
| | Carbon Rebate | 65,000 | 65,153 | (153) | 100% |
| | Covid restart funding | - | - | - | |
| TOTAL GRANT REVENUES | | 2,619,592 | 2,615,745 | 3,847 | |
| REVENUES: PENALTIES & INTEREST | | | | - | |
| | Penalties & Interest - Property Taxes | 10,000 | 5,246 | 4,754 | 52% ² |
| | Penalties & Interest - Water & Sewer | 3,000 | 4,680 | (1,680) | 156% |
| | Administration Fee - Tax Liens | 600 | - | 600 | 0% |
| TOTAL PENALTIES & INTEREST REVENUE | | 13,600 | 9,926 | 3,674 | |
| REVENUE: OTHER REVENUE | | | | | |
| | Interest on General Account and Investments | 30,000 | - | 30,000 | 0% |
| | Less Interest Transferred to Reserves | (17,500) | - | (17,500) | 0% |
| | Bad Debt Recovery | 1,000 | 80 | 920 | 8% |
| | Miscellaneous Revenue | 10,000 | 4,828 | 5,172 | 48% |
| | WCB Choice Reward Program | 6,000 | - | 6,000 | 0% |
| TOTAL OTHER REVENUE: | | 29,500 | 4,908 | 24,592 | |
| REVENUE: SALE OF SERVICES | | | | | |
| | Business Licence | 38,000 | 43,012 | (5,012) | 113% ³ |
| | Intermunicipal Business Licence | 1,500 | 800 | 700 | 53% |
| | Certificate and Searches | 1,475 | 1,250 | 225 | 85% |
| | Building Lease/Rental Income | 82,961 | 57,309 | 25,652 | 69% |
| TOTAL SALE OF SERVICES REVENUE | | 123,936 | 102,371 | 21,565 | |
| TOTAL GENERAL MUNICIPAL REVENUE | | 6,224,018 | 6,182,162 | 41,856 | |
| 1 Errors on YG roll discovered/additional GIL received on these | | | | | |
| 2 Penalties to June 30/on July 3rd, just over \$15,000 levied on outstanding taxes | | | | | |
| 3 Returning to normal levels | | | | | |

2022 Second Quarter

| GENERAL MUNICIPAL | | 2022 Budget | 2022 YTD (unaudited) | Variance | % |
|---|---|----------------|-------------------------|----------------|-----|
| EXPENDITURES: MAYOR AND COUNCIL | | | | | |
| | Wages & Honoraria - Mayor/Council | 75,000 | 32,173 | 42,827 | 43% |
| | Benefits - Mayor/Council | 3,750 | 1,740 | 2,010 | 46% |
| | Employee Wages - Council Services Admin. | 43,231 | 22,506 | 20,725 | 52% |
| | Employee Benefits - Council Services Admin. | 6,485 | 4,094 | 2,391 | 63% |
| | Membership/Conference Fees | 30,000 | 26,606 | 3,394 | 89% |
| | Training - Mayor and Council | 5,000 | - | 5,000 | 0% |
| | Travel - Accomodation and Meals | 5,000 | 2,914 | 2,086 | 58% |
| | Travel - Transportation | 7,500 | 1,246 | 6,254 | 17% |
| | Hospitality | 2,000 | 1,665 | 335 | 83% |
| | Non Capital Equipment/Office Furniture | 1,500 | - | 1,500 | 0% |
| TOTAL MAYOR AND COUNCIL EXPENSES | | 179,466 | 92,944 | 86,522 | |
| EXPENDITURES: ELECTIONS/REFERENDUMS | | | | | |
| | Election | - | 8,492 | (8,492) | |
| TOTAL ELECTIONS/REFERENDUMS EXPENSES | | - | 8,492 | (8,492) | |
| EXPENDITURES: GRANTS/SUBSIDY | | | | | |
| | Homeowner Senior Tax Grants | 22,000 | 17,432 | 4,568 | 79% |
| | Development Incentive Grant | 51,839 | 29,220 | 22,619 | 56% |
| | Water and Sewer - Senior Discount | 50,000 | 28,827 | 21,173 | 58% |
| | Community Grants | 30,000 | 6,627 | 23,373 | 22% |
| | Dawson Ski Hill Grants | 6,000 | 5,871 | 129 | 98% |
| | KDO Funding | 35,000 | - | 35,000 | 0% |
| | COVID-19 funding | - | - | - | |
| TOTAL GRANTS/SUBSIDY EXPENSES | | 194,839 | 87,977 | 106,862 | |
| EXPENDITURES: ADMINISTRATION | | | | | |
| | Wages - Administration | 486,615 | 246,578 | 240,037 | 51% |
| | Benefits - Administration | 72,992 | 35,526 | 37,466 | 49% |
| | Professional Fees | 2,000 | 306 | 1,694 | 15% |
| | Audit | 25,000 | 22,000 | 3,000 | 88% |
| | Legal | 100,000 | 40,697 | 59,303 | 41% |
| | Human Resource | 15,000 | 5,415 | 9,585 | 36% |
| | Membership/Conference | 2,500 | 1,295 | 1,205 | 52% |
| | Training | 10,000 | - | 10,000 | 0% |
| | Travel - Accomodation and Meals | 6,000 | 995 | 5,005 | 17% |
| | Travel - Transportation | 10,000 | 1,316 | 8,684 | 13% |
| | Promotional Material/Hosting Events | 3,000 | 840 | 2,160 | 28% |
| | Subscriptions & Publications | 2,000 | - | 2,000 | 0% |
| | Postage ALL DEPTS | 13,500 | 7,683 | 5,817 | 57% |
| | Freight | 2,000 | 763 | 1,237 | 38% |
| | Supplies - Office ALL DEPTS | 30,000 | 10,732 | 19,268 | 36% |
| | Non Capital Equipment | 4,000 | 2,675 | 1,325 | 67% |
| | Photocopier Expense - ALL DEPTS | 9,000 | 5,854 | 3,146 | 65% |
| | Building Repairs and Maintenance | 40,000 | 3,325 | 36,675 | 8% |
| | Electrical | 15,000 | 7,958 | 7,042 | 53% |
| | Heating | 18,000 | 11,119 | 6,881 | 62% |
| | Insurance - ALL DEPTS | 295,292 | 265,315 | 29,977 | 90% |
| 4 | Primarily AYC membership fees | | | | |
| 5 | Budget amendment required | | | | |
| 6 | Majority of training has been on-line, with no costs | | | | |
| 7 | Majority of mail outs for taxes and annual utilities completed for the year | | | | |

2022 Second Quarter

| GENERAL MUNICIPAL | | 2022 Budget | 2022 YTD (unaudited) | Variance | % |
|--|--|------------------|-------------------------|------------------|------------|
| | Telephone and Fax | 33,000 | 17,536 | 15,464 | 53% |
| | Bank Charges | 8,100 | - | 8,100 | 0% |
| | Payroll Fees | 3,360 | 2,253 | 1,107 | 67% |
| | Bad Debt Expense | 4,796 | - | 4,796 | 0% |
| | Assessment Fees | 38,500 | 40,318 | (1,818) | 105% |
| | Tax Liens/Title Searches | 200 | - | 200 | 0% |
| | Intermunicipal Business Licence | 1,000 | 680 | 320 | 68% |
| TOTAL ADMINISTRATION EXPENSES | | 1,250,855 | 731,179 | 519,676 | |
| EXPENDITURES: OTHER PROPERTY EXPENSES | | | | | |
| | Repairs and Maintenance - 8th Residence | 7,000 | 59 | 6,941 | 1% |
| | Repairs and Maintenance - 6th Ave. Rental | 10,000 | 245 | 9,755 | 2% |
| | Property Lease /staff housing | 9,600 | 4,150 | 5,450 | 43% |
| | Land Lease | | | | |
| TOTAL OTHER PROPERTY EXPENSES | | 26,600 | 4,454 | 22,146 | |
| EXPENDITURES: COMPUTER INFORMATION SYSTEMS | | | | | |
| | Accounting System Support Plan | 30,000 | 21,389 | 8,611 | 71% |
| | Network Workstation Support Plan & Updates | 45,000 | 21,894 | 23,106 | 49% |
| | Network Software and Accessories | 35,000 | 10,126 | 24,874 | 29% |
| | Repairs, Maintenance & Non Capital Replacement | 4,000 | 1,131 | 2,869 | 28% |
| TOTAL COMPUTER IT EXPENSES | | 114,000 | 54,540 | 59,460 | |
| EXPENDITURES: COMMUNICATIONS | | | | | |
| | Communications - Wages | 61,911 | 10,616 | 51,295 | 17% |
| | Communications - Benefits | 9,287 | 1,715 | 7,572 | 18% |
| | Communications - Advertising ALL DEPTS | 28,200 | 9,037 | 19,163 | 32% |
| | Supplies | 10,000 | - | 10,000 | 0% |
| | Licence Fees | 2,500 | 1,963 | 537 | 79% |
| | Contracted Services | 9,000 | 5,995 | 3,005 | 67% |
| TOTAL COMMUNICATIONS EXPENSES | | 120,898 | 29,326 | 91,572 | |
| EXPENDITURES: MUNICIPAL HEALTH & SAFETY PROGRAM | | | | | |
| | Wages - Safety | 3,927 | 2,385 | 1,542 | 61% |
| | Benefits - Safety | 550 | 339 | 211 | 62% |
| TOTAL MUNICIPAL HEALTH & SAFETY EXPENSES | | 4,477 | 2,724 | 1,753 | |
| TOTAL GENERAL MUNICIPAL EXPENSES | | 1,891,134 | 1,011,636 | 879,498 | |
| TOTAL GENERAL MUNICIPALITY REVENUES: | | 6,224,018 | 6,182,162 | 41,856 | 99% |
| TOTAL GENERAL MUNICIPALITY EXPENSES: | | 1,891,134 | 1,011,636 | 879,498 | 53% |
| NET GENERAL MUNICIPALITY | | 4,332,884 | 5,170,526 | (837,642) | |
| 8 Paid at the beginning of the year | | | | | |
| 9 All Net meetings | | | | | |

| | | | | |
|---------------------------|----------------|----------------|----------------|------------|
| DEPARTMENTAL WAGES | 641,039 | 295,546 | 345,493 | 46% |
|---------------------------|----------------|----------------|----------------|------------|

2022 Second Quarter

| CABLE | 2022 Budget | 2022 YTD (unaudited) | Variance | % |
|--|--------------------|---------------------------------|-----------------|------------|
| REVENUES - CABLE: | | | | |
| Cable Television: | | | | |
| Analog Basic | 110,000 | 73,259 | 36,741 | 67% |
| Digital Basic | 40,000 | 23,334 | 16,666 | 58% |
| Packages | 10,000 | 6,373 | 3,627 | 64% |
| New Installations/Reconnects | 2,000 | 1,363 | 637 | 68% |
| Fibre Optic Rental | 3,400 | 4,070 | (670) | 120% |
| TOTAL REVENUE - CABLE: | 165,400 | 108,399 | 57,001 | |
| EXPENDITURES - CABLE: | | | | |
| Wages | 27,095 | 11,791 | 15,304 | 44% |
| Benefits | 4,064 | 2,036 | 2,028 | 50% |
| Advertising/Analog Channel Guide | 7,500 | 3,800 | 4,100 | 51% |
| Supplies - Office | 2,500 | - | 2,500 | 0% |
| Non-capital Equipment/Office Furniture | 2,000 | - | 2,000 | 0% |
| Tower/Equipment Repairs and Mtnce. | 2,000 | - | 2,000 | 0% |
| Electrical | 13,000 | 5,605 | 7,395 | 43% |
| Telephone and Fax | 2,200 | 940 | 1,260 | 43% |
| Contracted Services | 40,000 | 15,920 | 24,080 | 40% |
| Supplies - Operating | 2,000 | 1,315 | 685 | |
| Cable Pole Rental/Site Lease | 35,000 | - | 35,000 | 0% |
| Television Stations | 93,000 | 54,545 | 38,455 | 59% |
| TOTAL EXPENDITURES - CABLE: | 230,359 | 95,952 | 134,807 | |
| TOTAL CABLE REVENUES: | 165,400 | 108,399 | 57,001 | 66% |
| TOTAL CABLE EXPENSES: | 230,359 | 95,952 | 134,807 | 42% |
| NET CABLE EXPENSES | (64,959) | 12,447 | (77,806) | |

1 Invoice arrives in December

| CEMETERY | 2022 Budget | 2022 YTD (unaudited) | Variance | % |
|---------------------------------------|--------------------|---------------------------------|-----------------|-------------|
| REVENUE - CEMETERY PLOTS: | | | | |
| Sale of Cemetery Plots | 3,000 | 4,300 | (1,300) | 143% |
| TOTAL CEMETERY REVENUE: | 3,000 | 4,300 | (1,300) | |
| EXPENDITURES - CEMETERY PLOTS: | | | | |
| Contracted Services | 8,000 | 3,265 | 8,000 | 41% |
| Landscaping | 5,000 | - | 5,000 | 0% |
| TOTAL CEMETERY EXPENSE: | 13,000 | 3,265 | 13,000 | |
| TOTAL CEMETERY REVENUES: | 3,000 | 4,300 | (1,300) | 143% |
| TOTAL CEMETERY EXPENSES: | 13,000 | 3,265 | 13,000 | 25% |
| NET CEMETERY EXPENSES | (10,000) | 1,035 | (14,300) | |

2 Planned for August

2022 Second Quarter

| PLANNING & DEVELOPMENT: | | 2022 Budget | 2022 YTD (unaudited) | Variance | % |
|---------------------------------------|--|------------------|-------------------------|------------------|------------------|
| REVENUES - PLANNING: | | | | | |
| | Development Permits | 30,000 | 12,615 | 17,385 | 42% |
| | Subdivision Development Fees | 5,000 | 9,200 | (4,200) | 184% |
| | Land Sales | 60,000 | - | 60,000 | 0% ¹ |
| | Cash in Lieu (parking) | - | 21,700 | (21,700) | 0% ² |
| | Transfer in from Reserves (DT Rev) | 45,000 | 45,000 | - | 100% |
| TOTAL REVENUE - PLANNING: | | 140,000 | 88,515 | 51,485 | |
| EXPENDITURES - PLANNING: | | | | | |
| | Wages - Planning | 223,461 | 71,692 | 151,769 | 32% |
| | Benefits - Planning | 34,114 | 11,958 | 22,156 | 35% |
| | Honoraria | 12,000 | 4,431 | 7,569 | 37% |
| | Legal | 50,000 | 20,753 | 29,247 | 42% |
| | Training | 6,000 | 907 | 5,093 | 15% |
| | Travel - Accomodation and Meals | 3,000 | - | 3,000 | 0% |
| | Travel - Transportation | 4,000 | - | 4,000 | 0% |
| | Subscriptions & Publications | 500 | - | 500 | 0% |
| | Non Capital Equipment/Office Furniture | 3,000 | - | 3,000 | 0% |
| | Downtown Revitalization | 45,000 | 5,000 | 40,000 | 11% ³ |
| | Contracted services | 40,000 | 363 | 39,637 | 1% |
| | Survey and Title Costs | 30,000 | - | 30,000 | 0% |
| TOTAL EXPENDITURES - PLANNING: | | 451,075 | 115,104 | 335,971 | |
| TOTAL PLANNING REVENUES: | | 140,000 | 88,515 | 51,485 | 63% |
| TOTAL PLANNING EXPENSES: | | 451,075 | 115,104 | 335,971 | 26% |
| NET PLANNING EXPENSES | | (311,075) | (26,589) | (284,486) | |

| | |
|---|---|
| 1 | Pending survey and title transfer |
| 2 | Not budgeted for due to uncertainty. Will adjust in Budget amendment |
| 3 | Anticipated additional use of this line item: wayfinding signage, waterfront intepretive panels, banners, garbage bins/bike racks/benches in key locations. |
| 4 | Expected survey work may be less than budget. Potential budget amendment pending. |

2022 Second Quarter

| PROTECTIVE SERVICES | 2022 Budget | 2022 YTD (unaudited) | Variance | % |
|---|--------------------|---------------------------------|------------------|----------|
| | | | | |
| REVENUES - FIRE PROTECTION | | | | |
| Fire Alarm Monitoring | 12,780 | 4,960 | 7,820 | 39% |
| Inspection Services | 2,000 | - | 2,000 | 0% |
| Fire & Alarm Response | 5,000 | - | 5,000 | 0% |
| Miscellaneous Protective Services | 6,000 | 5,000 | 1,000 | 83% |
| CMG - Fire Suppression | 50,000 | 50,000 | - | 100% |
| TOTAL FIRE PROTECTION REVENUES | 75,780 | 59,960 | 15,820 | |
| | | | | |
| EXPENSES - FIRE PROTECTION | | | | |
| Wages - Fire Protection | 82,601 | 40,036 | 42,565 | 48% |
| Benefits - Fire Protection | 12,390 | 6,772 | 5,618 | 55% |
| Fire Fighter Call Outs | 45,000 | 6,265 | 38,735 | 14% |
| Benefits - Fire Fighter Call Outs | 20,000 | 23,811 | (3,811) | 119% |
| Professional Fees (medical fees) | 2,000 | 234 | 1,766 | 12% |
| Membership/Conference | 1,000 | 66 | 934 | 7% |
| Training/Certificates | 50,000 | 3,560 | 46,440 | 7% |
| Travel - Accomodation and Meals | 6,000 | - | 6,000 | 0% |
| Travel - Transportation | 5,000 | - | 5,000 | 0% |
| Promotional Material/Special Events | 10,000 | 1,852 | 8,148 | 19% |
| Subscriptions & Publications | 2,000 | - | 2,000 | 0% |
| Freight | 2,000 | 330 | 1,670 | 17% |
| Non Capital Equipment | 8,000 | 1,115 | 6,885 | 14% |
| Building Repairs and Maintenance | 4,000 | 1,306 | 2,694 | 33% |
| Electrical | 5,000 | 3,857 | 1,143 | 77% |
| Heating | 6,500 | 4,766 | 1,734 | 73% |
| Insurance (FF additional) | 5,000 | - | 5,000 | 0% |
| Telephone and Fax | 6,500 | 3,349 | 3,151 | 52% |
| Contracted Services | 20,000 | 3,221 | 16,779 | 16% |
| Supplies - Operating and safety | 25,000 | 4,287 | 20,713 | 17% |
| Supplies - Specialty Clothing | 30,000 | 329 | 29,671 | 1% |
| Supplies - Safety | 5,000 | - | 5,000 | 0% |
| Smoke/CO Detector Campaign | 5,000 | - | 5,000 | 0% |
| Training facility | 5,000 | - | 5,000 | 0% |
| Vehicle Fuel | 3,000 | 1,643 | 1,357 | 55% |
| Vehicle Repairs and Maintenance | 2,500 | 313 | 2,187 | 13% |
| Heavy Equipment Fuel | 1,000 | 232 | 768 | 23% |
| Heavy Equipment Repairs and Maintenance | 5,000 | - | 5,000 | 0% |
| TOTAL FIRE PROTECTION EXPENSES | 374,491 | 107,344 | 267,147 | |
| NET FIRE PROTECTION EXPENSES | (298,711) | (47,384) | (251,327) | |
| | | | | |

2022 Second Quarter

| PROTECTIVE SERVICES | 2022 Budget | 2022 YTD (unaudited) | Variance | % |
|--|--------------------|---------------------------------|------------------|------------|
| | | | | |
| | | | | |
| EXPENSES - EMERGENCY MEASURES: | | | | |
| Wages - EMO | 17,345 | 8,912 | 8,433 | 51% |
| Benefits - EMO | 4,000 | 1,589 | 2,411 | 40% |
| Training/Certificates | 4,000 | - | 4,000 | 0% |
| Travel - Accomodation and Meals | 1,000 | - | 1,000 | 0% |
| Travel - Transportation | 1,000 | - | 1,000 | 0% |
| Supplies (includes Infosat communication) | 1,948 | 130 | 1,818 | 7% |
| Non Capital Equipment | 1,000 | 377 | 623 | 38% |
| Safety Kits and Supplies | 2,000 | - | 2,000 | 0% |
| TOTAL EMERGENCY MEASURES EXPENDITURES | 32,293 | 11,008 | 21,285 | |
| | | | | |
| BYLAW ENFORCEMENT | | | | |
| REVENUES - BYLAW ENFORCEMENT | | | | |
| Bylaw Revenue | 2,000 | 1,525 | 475 | 76% |
| Animal Control Fees | 3,000 | 1,065 | 1,935 | 36% |
| TOTAL BYLAW ENFORCEMENT REVENUES | 5,000 | 2,590 | 2,410 | |
| | | | | |
| EXPENSES - BYLAW ENFORCEMENT: | | | | |
| Wages - Bylaw | 70,879 | 33,612 | 37,267 | 47% |
| Benefits - Bylaw | 8,505 | 4,243 | 4,262 | 50% |
| Membership/Conference | 500 | - | 500 | 0% |
| Training | 3,000 | 2,000 | 1,000 | 67% |
| Travel - Accomodation and Meals | 2,500 | 1,532 | 968 | 61% |
| Travel - Transportation | 2,000 | 1,309 | 691 | 65% |
| Promotional Material/Special Events | 750 | - | 750 | 0% |
| Freight | 300 | - | 300 | 0% |
| Signs/Supplies | 3,000 | - | 3,000 | 0% |
| Non Capital Equipment | 500 | - | 500 | 0% |
| Contracted Services | 2,000 | 75 | 1,925 | 4% |
| Animal Control - Humane Society | 14,600 | 10,950 | 3,650 | 75% |
| Operating Supplies/Signs/Animal control | 3,000 | 921 | 2,079 | 31% |
| Specialty Clothing | 1,000 | - | 1,000 | 0% |
| Vehicle Fuel | 1,200 | 1,016 | 184 | 85% |
| Vehicle Repairs and Maintenance | 1,000 | 1,294 | (294) | 129% |
| TOTAL BYLAW ENFORCEMENT EXPENDITURES: | 114,734 | 56,952 | 57,782 | |
| NET BYLAW ENFORCEMENT EXPENDITURES | (109,734) | (54,362) | (55,372) | |
| | | | | |
| TOTAL PROTECTIVE SERVICES REVENUES: | 80,780 | 62,550 | 18,230 | 77% |
| TOTAL PROTECTIVE SERVICES EXPENSES: | 521,519 | 175,304 | 346,215 | 34% |
| NET PROTECTIVE SERVICES EXPENSES | (440,739) | (112,754) | (327,985) | |
| | | | | |
| DEPARTMENTAL WAGES | 191,721 | 93,575 | 98,146 | 49% |

2022 Second Quarter

| | PUBLIC WORKS | 2022 Budget | 2022 YTD (unaudited) | Variance | % |
|--|---|--------------------|---------------------------------|-----------------|------------------|
| | | | | | |
| | REVENUE - PUBLIC WORKS: | | | | |
| | WATER SERVICE REVENUE: | | | | |
| | Water Utility Fee | 833,000 | 765,189 | 67,811 | 92% |
| | Bulk Water Sales - Fill Station | 18,000 | 7,381 | 10,619 | 41% |
| | Water Delivery | 60,000 | 34,958 | 25,042 | 58% |
| | Disconnect/Reconnect Water Services | 9,000 | 5,750 | 3,250 | 64% |
| | TOTAL WATER SERVICE REVENUE: | 920,000 | 813,278 | 106,722 | |
| | | | | | |
| | SEWER SERVICE REVENUE: | | | | |
| | Sewer Utility Fee | 623,000 | 571,570 | 51,430 | 92% |
| | TOTAL SEWER SERVICE REVENUE: | 623,000 | 571,570 | 51,430 | |
| | | | | | |
| | WASTE MANAGEMENT REVENUE: | | | | |
| | Waste Management Fees | 257,000 | 237,298 | 19,702 | 92% |
| | YG Funding for Waste Management | 75,000 | - | 75,000 | 0% ¹ |
| | Ground Water Monitoring | 35,000 | 15,089 | 19,911 | 43% |
| | YG Funding for Recycling Depot | 42,840 | 38,556 | 4,284 | 90% |
| | Recycling Revenue (Raven Recycling) | 50,000 | 24,525 | 25,475 | 49% |
| | TOTAL WASTE MANAGEMENT REVENUE: | 459,840 | 315,468 | 144,372 | |
| | | | | | |
| | OTHER REVENUE: | | | | |
| | New Installation Fee - Labour | 45,000 | 2,060 | 42,940 | 5% ² |
| | Sale of Gravel | 1,500 | - | 1,500 | 0% |
| | New Installation Fee - Sale of Inventory | 35,000 | 20,641 | 14,359 | 59% |
| | Load Capacity | 20,000 | - | 20,000 | 0% ² |
| | Grant - Training | 5,000 | - | 5,000 | 0% |
| | TOTAL OTHER REVENUE: | 106,500 | 22,701 | 83,799 | |
| | TOTAL REVENUE - PUBLIC WORKS: | 2,109,340 | 1,723,017 | 386,323 | |
| | ¹ Funding is applied for at year end | | | | |
| | ² Invoicing pending for summer work | | | | |
| | | | | | |
| | EXPENDITURES - PUBLIC WORKS: | | | | |
| | COMMON: | | | | |
| | Wages - PW Common | 176,298 | 65,369 | 110,929 | 37% |
| | Benefits - PW Common | 26,445 | 9,078 | 17,367 | 34% |
| | Professional Fees | 1,000 | 105 | 895 | 11% |
| | Membership/Conference | 3,000 | 6 | 2,994 | 0% |
| | Training | 10,000 | 3,468 | 6,532 | 35% |
| | Travel - Accomodation and Meals | 5,000 | - | 5,000 | 0% |
| | Travel - Transportation | 2,000 | - | 2,000 | 0% |
| | Promotional Material/Special Events | 500 | 105 | 395 | 21% |
| | Subscriptions & Publications | 500 | 162 | 338 | 32% |
| | Freight | 2,000 | 2,096 | (96) | 105% |
| | Non Capital Equipment | 15,000 | 8,384 | 6,616 | 56% |
| | Photocopier Expense (lease) | 1,395 | 693 | 702 | 50% |
| | Building Repairs and Maintenance | 10,000 | 2,293 | 7,707 | 23% |
| | Electrical | 6,500 | 5,786 | 714 | 89% |
| | Heating | 15,000 | 12,674 | 2,326 | 84% |
| | Telephone and Fax | 15,000 | 6,901 | 8,099 | 46% |
| | Contract Services - Common | 5,000 | 698 | 4,302 | 14% |
| | Supplies - Common Operating | 10,000 | 8,758 | 1,242 | 88% ³ |
| | Supplies - Safety | 15,000 | 9,496 | 5,504 | 63% |
| | Vehicle Fuel | 22,000 | 25,020 | (3,020) | 114% |
| | Vehicle Repairs and Maintenance | 35,000 | 12,668 | 22,332 | 36% |

2022 Second Quarter

| | PUBLIC WORKS | 2022 Budget | 2022 YTD (unaudited) | Variance | % |
|---|---|----------------|-------------------------|----------------|------|
| | | | | | |
| | Heavy Equipment Fuel | 10,000 | 11,651 | (1,651) | 117% |
| | Heavy Equipment R&M | 50,000 | 35,696 | 14,304 | 71% |
| | Mosquito Control | 18,000 | - | 18,000 | 0% |
| | TOTAL COMMON EXPENDITURES: | 454,637 | 221,107 | 233,530 | |
| 3 | Low inventory at beginning of year/increased workload in 2022 | | | | |
| 4 | Aging equipment | | | | |
| | | | | | |
| | TRANSPORTATION: | | | | |
| | ROADS AND STREETS - SUMMER: | | | | |
| | Wages - PW Roads Summer | 42,930 | 5,229 | 37,701 | 12% |
| | Benefits - PW Roads Summer | 6,439 | 642 | 5,797 | 10% |
| | Freight | 500 | - | 500 | 0% |
| | Contracted Services | | 31,965 | (31,965) | |
| | Supplies - Operating | 1,000 | 637 | 363 | 64% |
| | Chemicals | 6,000 | - | 6,000 | 0% |
| | Cold Mix | 3,000 | - | 3,000 | 0% |
| | Gravel | 10,000 | 955 | 9,045 | 10% |
| | Signs | 5,000 | 7,000 | (2,000) | 140% |
| | Street Lights | 20,000 | 9,297 | 10,703 | 46% |
| | TOTAL ROADS AND STREETS - SUMMER: | 94,869 | 55,725 | 39,144 | |
| | | | | | |
| 5 | Missed in budget/budget amendment pending | | | | |
| 6 | To gain savings on pricing for bulk order | | | | |
| | | | | | |
| | ROADS AND STREETS - WINTER: | | | | |
| | Wages - PW Roads Winter | 71,549 | 38,403 | 33,146 | 54% |
| | Benefits - PW Roads Winter | 10,732 | 5,011 | 5,721 | 47% |
| | Freight | 2,500 | - | 2,500 | 0% |
| | Contracted Services | 200,000 | 190,506 | 9,494 | 95% |
| | Supplies | 500 | 63 | 437 | 13% |
| | 3/8 Minus Sand Mix | 15,000 | 12,398 | 2,602 | 83% |
| | Signs | 500 | - | 500 | 0% |
| | Street Lights | 19,000 | - | 19,000 | 0% |
| | TOTAL ROADS AND STREETS - WINTER | 319,782 | 246,381 | 73,401 | |
| | | | | | |
| | SIDEWALKS: | | | | |
| | Wages - PW Sidewalks | 28,620 | 3,895 | 24,725 | 14% |
| | Benefits - PW Sidewalks | 4,293 | 483 | 3,810 | 11% |
| | Freight | 500 | - | 500 | 0% |
| | Contracted Services | 15,000 | - | 15,000 | 0% |
| | Supplies - Material | 20,000 | 1,400 | 18,600 | 7% |
| | TOTAL SIDEWALKS: | 68,413 | 5,778 | 62,635 | |
| | | | | | |
| | FLOATING DOCK: | | | | |
| | Repair and Maintenance | 2,000 | | 2,000 | 0% |
| | Contracted Services | 10,000 | - | 10,000 | 0% |
| | Marine Lease | 150 | 150 | - | 100% |
| | TOTAL FLOATING DOCK: | 12,150 | 150 | 12,000 | |
| | | | | | |
| | SURFACE DRAINAGE: | | | | |
| | Wages - PW Surface Drainage | 42,930 | 32,938 | 9,992 | 77% |
| | Benefits - PW Surface Drainage | 6,439 | 4,151 | 2,288 | 64% |
| | Freight | 500 | - | 500 | 0% |
| | General Operat-Non Capital Equipment | 2,500 | 2,028 | 472 | 81% |

2022 Second Quarter

| | PUBLIC WORKS | 2022 Budget | 2022 YTD (unaudited) | Variance | % |
|----|--|--------------------|---------------------------------|-----------------|----------|
| | Electrical | 1,500 | 1,910 | (410) | 127% |
| | Contracted Services | 15,000 | 7,845 | 7,155 | 52% |
| | Supplies | 5,000 | 2,377 | 2,623 | 48% |
| | TOTAL SURFACE DRAINAGE | 73,869 | 51,249 | 22,620 | |
| 7 | Record snowfall/budget amendment pending | | | | |
| 8 | Will not need full budget amount/will transfer to Common in budget amendment | | | | |
| 9 | Minimal work will be required for balance of the year | | | | |
| | | | | | |
| | ENVIRONMENTAL USE AND PROTECTIONS: | | | | |
| | WATER SERVICES: | | | | |
| | Wages - PW Water Services | 346,583 | 179,724 | 166,859 | 52% |
| | Benefits - PW Water Services | 51,987 | 23,193 | 28,794 | 45% |
| | Professional Fees | 40,000 | 1,104 | 38,896 | 3% |
| | Professional Fees - Water Licence | 20,000 | 5,062 | 14,938 | 25% |
| | Membership/Conference/Certificates | 4,000 | 705 | 3,295 | 18% |
| | Training | 10,000 | (2,646) | 12,646 | -26% |
| | Travel - Accomodation and Meals | 5,000 | - | 5,000 | 0% |
| | Travel - Transportation | 2,500 | - | 2,500 | 0% |
| | Freight | 15,000 | 11,581 | 3,419 | 77% |
| | Non Capital Equipment | 5,000 | 3,649 | 1,351 | 73% |
| | Repairs and Maintenance | 75,000 | 7,934 | 67,066 | 11% |
| | Electrical | 150,000 | 98,147 | 51,853 | 65% |
| | Heating | 175,000 | 179,317 | (4,317) | 102% |
| | Telephone | 15,000 | 7,023 | 7,977 | 47% |
| | Contract Services | 50,000 | 27,178 | 22,822 | 54% |
| | Supplies - Operating | 70,000 | 48,832 | 21,168 | 70% |
| | Supplies - Safety | 5,000 | 1,507 | 3,493 | 30% |
| | Chemicals | 10,000 | 3,710 | 6,290 | 37% |
| | Water Sampling/Testing | 9,000 | 6,799 | 2,201 | 76% |
| | Water Delivery | 108,000 | 57,272 | 50,728 | 53% |
| | TOTAL WATER SERVICES: | 1,167,070 | 660,091 | 506,979 | |
| | | | | | |
| | | | | | |
| | SEWER SERVICES: | | | | |
| | Wages - PW Sewer Services | 181,244 | 61,611 | 119,633 | 34% |
| | Benefits - PW Sewer Services | 27,187 | 8,134 | 19,053 | 30% |
| | Membership/Conference/Dues | 1,000 | - | 1,000 | 0% |
| | Training | 5,000 | - | 5,000 | 0% |
| | Travel - Accomodation and Meals | 3,000 | - | 3,000 | 0% |
| | Travel - Transportation | 1,500 | - | 1,500 | 0% |
| | Freight | 750 | 783 | (33) | 104% |
| | Non Capital Equipment | 3,000 | - | 3,000 | 0% |
| | Electrical | 25,000 | 20,482 | 4,518 | 82% |
| | Contracted Services | 10,000 | 4,550 | 5,450 | 46% |
| | Supplies | 8,000 | 3,140 | 4,860 | 39% |
| | Supplies - Safety | 5,000 | - | 5,000 | 0% |
| | Chemicals | 3,000 | - | 3,000 | 0% |
| | TOTAL SEWER SERVICES: | 273,680 | 98,700 | 174,980 | |
| 10 | Refunds on prepaid training | | | | |
| 11 | Biomass plant failure | | | | |
| 12 | High water levels forcing lift stations to increase usage | | | | |

2022 Second Quarter

| | PUBLIC WORKS | 2022 Budget | 2022 YTD (unaudited) | Variance | % |
|-----------|--|--------------------|---------------------------------|--------------------|------------|
| | | | | | |
| | WASTE WATER TREATMENT PLANT: | | | | |
| | YG Payment towards Operating WWTP | 232,000 | 55,384 | 176,616 | 24% |
| | TOTAL WASTE WATER TREATMENT PLANT: | 232,000 | 55,384 | 176,616 | |
| | | | | | |
| | WASTE MANAGEMENT: | | | | |
| | Wages - PW Waste Management | 196,076 | 128,682 | 67,394 | 66% |
| | Benefits - PW Waste Management | 29,411 | 15,709 | 13,702 | 53% |
| | Professional Fees | 40,000 | - | 40,000 | 0% |
| | Training | 5,000 | 589 | 4,411 | 12% |
| | Travel - Accomodation and Meals | 5,000 | - | 5,000 | 0% |
| | Travel - Transportation | 2,500 | - | 2,500 | 0% |
| | Freight | 500 | 61 | 439 | 12% |
| | Non-Capital Equipment | 10,000 | 896 | 9,104 | 9% |
| | Building Repairs and Maintenance | 7,000 | 646 | 6,354 | 9% |
| | Electrical | 9,000 | 1,727 | 7,273 | 19% |
| | Heating | 3,000 | 1,566 | 1,434 | 52% |
| | Contracted Services | 150,000 | 27,705 | 122,295 | 18% |
| | Supplies | 1,500 | 934 | 566 | 62% |
| | Supplies - Safety | 3,000 | 1,211 | 1,789 | 40% |
| | Sampling/Testing | 40,000 | - | 40,000 | 0% |
| | Vehicle Fuel (including garbage truck) | 10,000 | 8,891 | 1,109 | 89% |
| | Vehicle Repairs and Maintenance | 15,000 | 6,605 | 8,395 | 44% |
| | Water Delivery/Septic | 1,000 | 407 | 593 | 41% |
| | Heavy Equipment Fuel | 3,500 | 4,629 | (1,129) | 132% |
| | Heavy Equipment Repairs and Maintenance | 20,000 | 1,661 | 18,339 | 8% |
| | TOTAL WASTE MANAGEMENT: | 551,487 | 201,919 | 349,568 | |
| | | | | | |
| | WASTE DIVERSION: | | | | |
| | Wages - PW Diversion | 105,244 | 53,681 | 51,563 | 51% |
| | Benefits - PW Waste Management | 15,787 | 7,372 | 8,415 | 47% |
| | Non-Capital Equipment | 40,000 | 3,601 | 36,399 | 9% |
| | Electrical | 4,000 | 5,355 | (1,355) | 134% |
| | Building Repairs and Maintenance | 3,000 | 846 | 2,154 | 28% |
| | Contracted Services | 50,000 | 1,520 | 48,480 | 3% |
| | Recycling Depot - Supplies | 30,000 | 2,281 | 27,719 | 8% |
| | Supplies - Safety | 2,000 | 1,901 | 99 | 95% |
| | TOTAL WASTE DIVERSION: | 250,031 | 76,557 | 173,474 | |
| | | 801,518 | | | |
| | BUILDING MAINTENANCE | | | - | |
| | Wages - PW Other | 304,224 | 142,608 | 161,616 | 47% |
| | Benefits - PW Other | 45,634 | 17,569 | 28,065 | 39% |
| | Janitorial Supplies - ALL DEPTS | 30,000 | 17,315 | 12,685 | 58% |
| | TOTAL Building Maintennace: | 379,857 | 177,492 | 202,365 | |
| | | | | | |
| | TOTAL PUBLIC WORKS REVENUE | 2,109,340 | 1,723,017 | 386,323 | 82% |
| | TOTAL PUBLIC WORKS EXPENDITURES | 3,877,846 | 1,773,976 | 1,853,840 | 46% |
| | NET PUBLIC WORKS EXPENDITURES | (1,768,506) | (50,959) | (1,467,517) | |
| | | | | | |
| | DEPARTMENTAL WAGES | 1,720,051 | 742,429 | 856,592 | 43% |
| | | | | | |
| | | | | | |
| 13 | Budget was for recreation use, not the temporary Diversion Centre/budget amendment pending | | | | |

2022 Second Quarter

| | 2022 Budget | 2022 YTD (unaudited) | Variance | % |
|---|------------------|-------------------------|------------------|-------------------|
| RECREATION: | | | | |
| REVENUE - RECREATION COMMON | | | | |
| Lotteries - Yukon | 43,051 | - | 43,051 | 0% |
| Equipment Rental | 2,500 | 4,963 | (2,463) | 199% |
| Misc Revenue (includes misc grant) | 5,000 | 3,732 | 1,268 | 75% |
| Sponsored Initiatives | 10,000 | - | 10,000 | 0% |
| TOTAL REVENUES-RECREATION COMMON | 60,551 | 8,695 | 51,856 | |
| EXPENDITURES - COMMON SERVICES: | | | | |
| Wages - Recreation | 165,053 | 47,470 | 117,583 | 29% |
| Benefits - Recreation | 19,806 | 7,228 | 12,578 | 36% |
| Professional Fees | 20,000 | - | 20,000 | 0% |
| Training | 5,000 | 2,013 | 2,987 | 40% |
| Travel - Accomodation and Meals | 3,000 | 720 | 2,280 | 24% |
| Travel - Transportation | 2,000 | - | 2,000 | 0% |
| Freight | 7,000 | 8,675 | (1,675) | 124% |
| Non Capital Equipment/Office Furniture | 6,000 | 257 | 5,743 | 4% |
| Photocopier Expense (lease) | 2,136 | 1,068 | 1,068 | 50% |
| Telephone and Fax | 5,400 | 4,429 | 971 | 82% ¹ |
| Bank Service Charges/Debit Machine | 5,800 | 2,922 | 2,878 | 50% |
| Contracted Services | 20,000 | 3,860 | 16,140 | 19% |
| Supplies - Safety | 10,000 | 3,530 | 6,470 | 35% |
| Lottery Grants | 43,051 | 4,400 | 38,651 | 10% |
| Vehicle Fuel | 5,000 | 4,404 | 596 | 88% |
| Vehicle Repairs and Maintenance | 5,000 | 5,106 | (106) | 102% ² |
| Sponsored Initiatives | 10,000 | - | 10,000 | 0% |
| TOTAL REC. COMMON/CENTER EXPENSES: | 334,246 | 96,082 | 238,164 | |
| REVENUE - PROGRAMS AND EVENTS | | | | |
| YLAP Grant/Youth Activity Grant | 12,500 | 10,000 | 2,500 | 80% |
| Programs | 43,500 | 20,770 | 22,730 | 48% |
| Canada Day Grant | 2,500 | - | 2,500 | 0% |
| TOTAL REVENUES - PROGRAMS/EVENTS | 58,500 | 30,770 | 27,730 | |
| EXPENDITURES - PROGRAMS AND EVENTS | | | | |
| Wages - Programs and Events | 154,646 | 68,457 | 86,189 | 44% |
| Benefits - Programs and Events | 23,197 | 7,862 | 15,335 | 34% |
| Membership/Conference Fees | 200 | - | 200 | 0% |
| Training | 1,000 | 48 | 952 | 5% |
| Travel - Accom & Transportation | 2,000 | - | 2,000 | 0% |
| Non Capital Equipment | 5,000 | 1,336 | 3,664 | 27% |
| Contracted Services - Instructors | 30,000 | 5,859 | 24,141 | 20% |
| Supplies Programming | 12,000 | 4,405 | 7,595 | 37% |
| Supplies - YLAP | 12,500 | 1,710 | 10,790 | 14% |
| Canada Day | 4,500 | 2,546 | 1,954 | 57% |
| Discovery Day | 2,500 | - | 2,500 | 0% |
| Celebration of Lights | 7,500 | - | 7,500 | 0% |
| TOTAL PROGRAMS & EVENTS EXPENSES: | 255,043 | 92,223 | 162,820 | |
| NET - PROGRAMS & EVENTS EXPENSES | (199,043) | (61,453) | (135,090) | |
| ¹ Switch to fibre optic/budget amendment pending | | | | |
| ² Aging equipment/budget amendment pending | | | | |

2022 Second Quarter

| RECREATION: | 2022 Budget | 2022 YTD (unaudited) | Variance | % |
|---|------------------|-------------------------|------------------|--------|
| REVENUE - AMFRC | | | | |
| Merchandise/skate sharpening | 2,000 | 720 | 1,280 | 36% |
| Public Skating | 3,000 | 9,216 | (6,216) | 307% |
| Ice Fees | 55,000 | 13,500 | 41,500 | 25% |
| Curling Club Lease | 4,000 | - | 4,000 | 0% |
| Recreation Facility Rental | 1,500 | - | 1,500 | 0% |
| Rec Centre 14- | | | - | |
| Rec Centre 15+ | | | - | |
| TOTAL REVENUES - AMFRC | 65,500 | 23,436 | 42,064 | |
| EXPENDITURES - AMFRC | | | | |
| Wages - AMFRC | 177,284 | 116,892 | 60,392 | 66% |
| Benefits - AMFRC | 26,593 | 13,894 | 12,699 | 52% |
| Building R & M - AMFRC | 145,000 | 63,044 | 81,956 | 43% |
| Equipment R & M | 15,000 | 1,844 | 13,156 | 12% |
| Electrical - AMFRC | 120,000 | 66,178 | 53,822 | 55% |
| Propane - AMFRC | 1,000 | 924 | 76 | 92% 3 |
| Heating - AMFRC | 70,000 | 56,019 | 13,981 | 80% |
| Contracted Services | 20,000 | 4,243 | 15,757 | 21% |
| Supplies Operating - AMFRC | 7,500 | 1,959 | 5,541 | 26% |
| Equip Fuel - AMFRC | 500 | 530 | (30) | 106% 4 |
| TOTAL AMFRC EXPENSES: | 582,876 | 325,527 | 257,349 | |
| NET - AMFRC EXPENSES | (517,376) | (302,091) | (215,285) | |
| REVENUE - WATERFRONT | | | | |
| Fitness Passes | 35,000 | 24,603 | 10,397 | 70% |
| TOTAL REVENUES - WATERFRONT | 35,000 | 24,603 | 10,397 | |
| EXPENDITURES - WATERFRONT | | | | |
| Wages - Waterfront | 15,922 | 2,428 | 13,494 | 15% |
| Benefits - Waterfront | 2,388 | 402 | 1,986 | 17% |
| Building R & M | 30,000 | 4,986 | 25,014 | 17% |
| Equipment R & M | 3,000 | 270 | 2,730 | 9% |
| Electrical | 6,000 | 4,372 | 1,628 | 73% |
| Heating | 8,000 | 4,124 | 3,876 | 52% |
| Supplies Operating | 2,500 | 2,297 | 203 | 92% |
| TOTAL WATERFRONT EXPENSES: | 67,810 | 18,879 | 48,931 | |
| NET - WATERFRONT EXPENSES | (32,810) | 5,724 | (38,534) | |
| REVENUE - POOL | | | | |
| Public Swim | 10,000 | 3,861 | 6,139 | 39% |
| Swimming Lessons | 7,000 | 8,000 | (1,000) | 114% |
| Swim Club | 1,000 | 1,800 | (800) | 180% |
| Rentals | 250 | - | 250 | 0% |
| TOTAL REVENUES - POOL | 18,250 | 13,661 | 4,589 | |
| 3 Budget amendment pending | | | | |
| 4 Budgeted with expectation of electric zamboni in place/budget amendment pending | | | | |

2022 Second Quarter

| | | | | |
|--|--------------------|---------------------------------|------------------|------------|
| | | | | |
| RECREATION: | 2022 Budget | 2022 YTD (unaudited) | Variance | % |
| EXPENDITURES - POOL | | | | |
| Wages - Pool | 102,867 | 27,294 | 75,573 | 27% |
| Benefits - Pool | 15,430 | 3,036 | 12,394 | 20% |
| Membership/Conference | 200 | 120 | 80 | 60% |
| Training | 7,500 | 5,795 | 1,705 | 77% |
| Travel - Accomodation and Meals | 2,000 | 1,019 | 981 | 51% |
| Travel - Transportation | 1,500 | 582 | 918 | 39% |
| Building Repairs and Maintenance | 30,000 | 20,418 | 9,582 | 68% |
| Electrical | 15,000 | 4,054 | 10,946 | 27% |
| Heating | 30,000 | 22,162 | 7,838 | 74% |
| Supplies - lesson materials | 1,000 | 299 | 701 | 30% |
| Supplies - Operational | 5,500 | 594 | 4,906 | 11% |
| Swim Club Expenditures | 500 | - | 500 | 0% |
| Chemicals | 2,500 | 2,893 | (393) | 116% |
| TOTAL POOL EXPENSES: | 213,997 | 88,266 | 125,731 | |
| NET - POOL EXPENSES | (195,747) | (74,605) | (121,142) | |
| REVENUE - GREEN SPACE | | | | |
| Rentals - Minto | 4,500 | 684 | 3,816 | 15% |
| Vendor Stalls | 1,000 | - | 1,000 | 0% |
| Commemorative Parks Donations | 500 | 2,453 | (1,953) | 491% |
| Rentals - Parks & Greenspaces | 2,500 | 416 | 2,084 | 17% |
| Miscellaneous Revenue | 5,000 | - | 5,000 | 0% |
| TOTAL REVENUES - GREEN SPACE | 13,500 | 3,553 | 9,947 | |
| EXPENDITURES - GREEN SPACE | | | | |
| Wages | 163,673 | 31,619 | 132,054 | 19% |
| Benefits | 24,551 | 3,350 | 21,201 | 14% |
| Training | 1,000 | - | 1,000 | 0% |
| Non Capital Equipment | 5,000 | 3,134 | 1,866 | 63% |
| Repairs & Maintenance - Minto | 5,000 | 409 | 4,591 | 8% |
| Repairs & Maintenance - Other | 5,000 | 783 | 4,217 | 16% |
| Commemorative Parks Program | 4,000 | 3,121 | 879 | 78% |
| Equipment Repairs & Maintenance | 5,000 | 676 | 4,324 | 14% |
| Electric - Minto | 7,000 | 4,719 | 2,281 | 67% |
| Electric - Other | 4,000 | - | 4,000 | 0% |
| Contracted Services | 35,000 | 11,489 | 23,511 | 33% |
| Parks & Greenspace Maintenance | 7,500 | 4,941 | 2,559 | 66% |
| Trail Maintenance - Green Space | 5,000 | 87 | 4,913 | 2% |
| Land Lease | 500 | 400 | 100 | 80% |
| Golf Course - Operating Lease | 45,000 | 45,000 | - | 100% |
| DC Minor Soccer | 7,000 | - | 7,000 | 0% |
| Community Garden | 15,000 | 2,538 | 12,462 | 17% |
| Equipment Fuel | 500 | - | 500 | 0% |
| TOTAL GREEN SPACE/PARK MTNCE EXPENSE | 339,724 | 112,266 | 227,458 | |
| NET GREEN SPACE EXPENSES | (326,224) | (108,713) | (217,511) | |
| 5 Unexpected price increase/budget amendment pending | | | | |
| TOTAL RECREATION REVENUES: | 251,301 | 104,718 | 146,583 | 42% |
| TOTAL RECREATION EXPENSES: | 1,793,697 | 733,243 | 1,060,453 | 41% |
| NET RECREATION EXPENSES | (1,542,396) | (628,525) | (913,870) | |
| DEPARTMENTAL WAGES | 889,021 | 329,530 | 559,491 | 37% |



Report to Council

☒ For Council Decision ☐ For Council Direction ☐ For Council Information

☐ In Camera

| | | |
|---|------------------------------------|---|
| AGENDA ITEM: | Vacant Residential Land Tax Policy | |
| PREPARED BY: | Kim McMynn | ATTACHMENTS: <ul style="list-style-type: none">Taxation of Vacant Residential Lands Policy draft |
| DATE: | August 5, 2022 | |
| RELEVANT BYLAWS / POLICY / LEGISLATION: <ul style="list-style-type: none">Tax Levy Bylaw | | |

RECOMMENDATION

That Committee of the Whole provide revisions to the Vacant Residential Lands Policy and forward to Council for approval.

ISSUE / PURPOSE

Administration has prepared the following amended policy for based on council consideration and feedback:

Draft Taxation of Vacant Residential Lands Policy

BACKGROUND SUMMARY

Council has indicated that they would like to encourage development of vacant lots. Although the City of Dawson initiated the Development Incentive Program, further steps are needed to encourage development of vacant lots. One of the methods implemented successfully in other Canadian municipalities is the adoption of a Taxation of Vacant Lands Policy, along with a Tax Levy Bylaw amendment. Drafts of the policy is provided. Committee of the Whole provided feedback at the Special COW meeting on July 27, 2022 and changes have been incorporated in the amended policy.

ANALYSIS / DISCUSSION

Council provided feedback on the proposed policy and Tax Levy Bylaw.

Tax Levy Bylaw:

The following section is proposed to be added to the 2023 Tax Levy Bylaw

6.0 Vacant Residential Lands Tax Rate

6.01 A vacant land tax for the year **xxxx** shall be levied upon all taxable real property in the City of Dawson classified as vacant as per the Taxation of Vacant Residential Lands Policy (2022-xx) at a rate of the general tax times **x.x**

6.02 For properties subject to minimum tax, under section 5.01, a vacant land tax for the year **xxxx** shall be levied upon all taxable real property in the City of Dawson classified as vacant as per the Taxation of Vacant Lands Policy (2022-xx) at a rate of the minimum tax times **x.x**

Council will determine that rate of vacant tax levy when passing the annual Tax Levy Bylaw.

Discretionary Powers:

Administration researched the determination of vacant land status in other jurisdictions and it was determined that the "Assessor" determined this status. In Alberta, municipalities hire their own staff member as the Assessor to administer the Taxation and Assessment Act for their city, and in British Columbia, the BC Assessment office provides this service. In the Yukon, the Chief Assessor is appointed by the Commissioner in Executive Council, Yukon Government and supervises and directs the work of assessors.

Vacant Land Status:

Administration reached out to the Assessment Branch to provide a definition of vacant. The response was as follows:

*The difficulty often lies in the word "vacant" as it is not defined in the Act. In common usage, vacant land is land without buildings or other "improvements". "Improvement" is defined in the Act and includes "anything erected or placed in, upon or under land or affixed to land so that without special mention it would be transferred by a transfer of land...". The word "anything" is obviously rather broad! Accordingly, the issue of whether land is vacant becomes more difficult where the "improvement" is perhaps just paving, fencing, driveway, or pipes. **As a result the benefit is often given to the property owner.***

Since the Act does not provide a clear definition of vacant land, administration recommends that all properties that have a nil improvement value should be considered under this policy. Under the Act, a property will have no improvement value if the replacement value of the improvement is considered nil. Therefore, in some circumstances, a property with a derelict building will be captured under this policy. However, the policy considers exemptions under certain circumstance (heritage status).

Amalgamated Properties:

There are a significant number of properties that have been legally surveyed, but are amalgamated for taxation purposes. A physical review was completed of these properties. The list of properties that should be separated for taxation purposes will be forwarded to the Assessment office. Among the remaining properties are lands that could be developed; however, some have significant outbuildings, gardens and other structures. In order for these properties to become available for development, substantial work would need to be commenced as soon as possible to avoid the vacant land tax. If the property owner chooses to make a subdivision application and consolidate the properties, due to the lengthy process of obtaining a legal survey and pursuing this through Land Titles, the process can take up to one year. Despite some of the challenges facing amalgamated properties, a separate definition of vacant land for the purposes of applying the Vacant Residential Lands Policy has been drafted for feedback.

RECOMMENDATION

Committee of the Whole provides feedback on the proposed Taxation of Vacant Residential Lands Policy with any suggested amendments and forward to Council for approval.

APPROVAL

| | | |
|--------------|--------------------|---|
| NAME: | Cory Bellmore, CAO | SIGNATURE:  |
| DATE: | August 5, 2022 | |

City of Dawson

Taxation of Vacant Residential Lands Policy

2022-XX

Draft #3

POLICY STATEMENT

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

1.00 Purpose

- 1.01 The purpose of this policy is to establish policy for the taxation of vacant residential lands which have remain undeveloped for a defined period of time.

2.00 Definitions

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

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

- i) “Year of Subdivision” - the year in which a property was subdivided and registered at Yukon Land Titles Office.
- j) “Historic Townsite” – refers to the area shown in Schedule “C” of Zoning Bylaw #2 2018-19

3.00 Responsibilities

3.01 Council is responsible for:

- a) the annual approval of the “Vacant Residential Lands Tax Rate” which will appear within the annual Tax Levy Bylaw.
- b) Council is responsible for the approval of the bylaw as required under the Municipal Act for the creation of a residential assessment sub-class, which facilitates the taxation of that sub-class at a higher rate of taxation.

3.02 The Assessor is responsible for:

- a) the annual determination of vacant residential properties and the assessed value of the property.

3.03 The CFO is responsible for:

- a) determining which vacant residential properties that will be subject to the “Vacant Residential Lands Tax Rate” and to tax those properties accordingly.

3.04 The Planning Manager is responsible for:

- a) determining, in situations where servicing and/or developability are in question, as to which residential “Assessment Class” the property will fall into, and if the “Vacant Residential Lands Tax Rate” should apply.

4.00 Vacant Residential Land Taxation Standards - General

- 4.01 Residential lands which have physically existed, as defined by their “Year of Subdivision”, for less than five years, and have remained vacant during that time period, are subject to the regular residential municipal tax rate, and are unaffected by this policy.
- 4.02 Residential lands which have physically existed, as defined by their “Year of Subdivision”, for five or longer, and have remained vacant during that time period are subject to the “Vacant Lands Tax Rate”.

5.00 Applicable Properties

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

- a) Properties having one of the following land use zoning classifications as per the Assessment Act:
- RS1 Zone (Single Detached and Duplex Residential)
 - RS2 Zone (Multi-Unit Residential)
 - RSM (Mobile Home)
 - RMH (Residential Mini-home)
- b) Properties described by either of the following circumstances:
- (i) Properties which have remained vacant for a period of five (5) years or greater since their time of final subdivision. The following schedule will apply:

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

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

Example 2: A vacant R1-zoned lot remains vacant as of Dec 31, 2022 as confirmed by the Planning Manager. Its year of subdivision is 2016. It has chronologically remained vacant for four years. Therefore, it is not subject to the “Vacant Lands Tax Rate” until the 2024 tax year.

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

Example: A property has physically existed since 1962. The residential dwelling on site was built in 1963 and demolished in 2014. 2014 becomes the start date of the vacant status period, not the year of subdivision; 1962.

- iii) Properties which are considered to be fully serviced and developable. Examples of property that may not be developable may include, but not limited to, those properties

with impediments to development such as access, topography, geotechnical or encroachments.

- c) Properties located in the Historic Townsite.

6.00 Excluded Properties

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

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

7.00 Applicable Municipal Tax

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

8.00 Determination of Vacant Status

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

- a) To determine the Assessment Class for the application of this policy, the CFO will use:
 - i) Annual Preliminary Tax Roll

- ii) Legal Survey as provided by Yukon Government GeoYukon map services.
- b) Property Owners shall receive a Notice of Vacant Residential Land Status mailed on or before December 31st prior to the year of taxation to the address as per the Taxation and Assessment Roll.
- c) In any instance where a property owner disputes their vacant status (their assessment class) the remedy will be for the property owner to contact the Planning Manager on or before February 28th, and if the dispute is not resolved, the recourse available to the property owner is through appeal to Council.

9.00 Reversion to Regular Residential Tax Rate

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

- a) Physical housing construction has commenced on or before December 31st of the tax year in question. Discretion remains with the Planning Manager as to the confirmation of construction activity. The tax rate reversion will be enacted during the current tax year, by way of an assessment correction, and the Development Approval Authority will prorate the tax calculation to the nearest 1st of the month when construction was visibly evident.

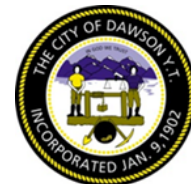
9.02 A property which is taxed at the “Vacant Residential Lands Tax Rate” will not revert back to the regular residential municipal tax rate under the following scenarios:

- a) The property owner has been issued a *development permit* by the City of Dawson in respect of the property on or before December 31st of the assessment year in question.
- b) The property is sold and title is transferred to a new owner. Change in ownership does not affect the vacant status provisions referred to in section 5.00 above.
- c) The property is subdivided, consolidated, amended or legally altered in a manner that at the discretion of the Planning Manager, has not materially changed the nature of the property, nor the vacant status of the lot.

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

Example 2: An existing RS2 lot has remained vacant for ten years. The property owner then subdivides and changes the zoning for the existing 464 m² (5,000 ft²) RS2 lot into two 232.3 m² (2,500 ft²) RS1 lots. For the purposes of this policy, the vacant status does not “reset” because of the lot subdivision or change in land use zoning.

Report to Council



☐ For Council Decision ☒ For Council Direction ☒ For Council Information

☐ In Camera

| | | |
|--|--|---|
| AGENDA ITEM: | Customer Service Standards – Draft Policy | |
| PREPARED BY: | C Bellmore V Williams | - |
| DATE: | Aug 5, 2022 | |
| RELEVANT BYLAWS / POLICY / LEGISLATION: | | |

RECOMMENDATION

To review and provide feedback on the Customer Service Standards Draft as attached

ISSUE / PURPOSE

A council priority has been requested regarding response to citizen inquiries.

BACKGROUND SUMMARY

Council has requested that administration provide a policy regarding how Citizen Responses are received and responded to.

Administration has been working on various pieces of a communication plan. Following presentation to council it was clear that the current request is for a citizen response. Acknowledged that the communications plan is an important document that administration should continue to work towards in the near future.

Further research has allowed a draft of a Customer Service Standards (attached) for council consideration.

ANALYSIS / DISCUSSION

It is important to ensure we are using consistent and timely messaging to our residents and responding in a reasonable timeframe.

Customer service standards are general practice across municipalities.

| | | |
|-----------------|---------------|-----------------------|
| APPROVAL | | |
| NAME: | Cory Bellmore | SIGNATURE: |
| DATE: | Aug 5, 2022 | |

THE CITY OF DAWSON

Box 308 Dawson City, YT Y0B 1G0

PH: 867-993-7400 FAX: 867-993-7434

www.cityofdawson.ca



City of Dawson Customer Service Standards

Supporting our staff and community!

Valerie Gayle Williams



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Commitment to Service Excellence

The City of Dawson is committed to service excellence in all interactions with our community. We have identified this as an important component of our community building initiatives, system of governance and as a foundational aspect of our strategic plan. At all levels of governance and administration we remain committed to offering efficient and respectful customer service to all individuals with whom we interact as City of Dawson staff and Mayor and Council Members.

Foundations of Customer Service Standards

The foundation of our commitment to providing excellence in customer service is a reflection and furtherance of ongoing initiatives to ensure we are serving our community in an efficient and timely manner, and guaranteeing residents have a positive experience when interacting with City of Dawson staff:

- ❖ Strive to provide consistent customer service
 - Reach for excellence in the customer service experience
 - Eliminate calls and letters being bounced around unnecessarily
 - Ensure the right person responds to a citizen's request for information

To ensure we achieve optimal customer service with City of Dawson residents:

- ✓ Act without biases, and treat each customer request as if it is a first interaction
 - Avoid transference of past experiences on the customer/resident
 - Act with integrity and ensure confidential practices are utilized
 - Exercise intercultural competency with literacy, first language and accessibility
 - Ensure the customer/resident receives correct and accurate information
 - Acknowledge receipt of all requests in a reasonable time frame (via letter or phone call)





Document receipt of requests and your follow up responses (via Excel)
Ensure the positive customer experience is followed through from start to finish

The process described above is the minimum baseline standards for ensuring we approach our customer/resident requests efficiently, accurately and with the utmost respect.

Communication Channels Overview

The City of Dawson primary points of communication contact methods that require quality care with customers and residents include:

Telephone
Email/Written Correspondence
Social Media
In Person

Telephone

Telephone Response Time and Best Practices

Customer and resident telephone calls are to be answered, when possible, on the first point of contact. Generally, we wish for any calls requiring a more in-depth response and/or necessitating any research, to be returned in a maximum of 2 business days.

The expectation with staff response time, is that within the 2-business day frame, it may not be possible to provide a complete and finalized resolution. The expectation is, however, that there will be an acknowledgement of the citizen/resident request, and a clear indication (when possible) to the individual on when their query will be addressed.

Tone Overview

Work can be stressful and/or perhaps you encounter a challenging telephone call, please remember that tone and emotions such as impatience, stress, anger, etc. are so easily conveyed by telephone. Make an effort to ensure the customer/resident is the focal point of your conversation will ensure that curt and/or sharp interactions will be minimized, as will complaints from the customer.

Answering Calls

Although rudimentary in nature, answering external and internal calls in a uniform manner conveys professionalism and is a component of our branding.

The request is that each *external* call is answered with a pleasant greeting, department name and a first name.

Example: “Good afternoon, Finance Department, Kim speaking.”





When responding to an *internal* call, a pleasant greeting and first name is enough.

Example: *“Good morning, Mike speaking.”*

Placing Customers on Hold

When you need to place a customer on hold, please ask permission first. If the customer is unable and/or unwilling to wait, please offer alternative solutions on how you will contact them. Examples include - ask for a name and telephone number, supply a wait time estimate, and/or any other individualized departmental solutions.

Once a customer is placed on hold, ensure you check back in periodically, supply a wait time estimate, if possible, offer a call back option and take the customer’s name and address. Each time, please remember to thank the individual for their patience and remaining on hold.

Transferring Calls

To ensure the customer ends up in the right place, and is connected to the right person, please give them the name and telephone number of the individual before you transfer the call.

Voicemail Overview

In Office

Please ensure that your office voicemail is current and up to date. Include your name, department, extension, as well as a request to have the caller leave a detailed message including name, number, time of call and the reason for their call. Also include instructions on what to do if the call is urgent, example:

“If your call is of an urgent nature, please dial 0 and you will be redirected back to the receptionist for further assistance”.

Example:

“Hello, you have reached Lee in the Financial Department, at ext. 222. I am unable to take your call at this moment. Please leave a detailed message with your name, number, and reason for your call and I will return your call within 2 business days. If you require immediate assistance, please dial ‘0’ and you will be transferred to reception.”

Out of Office

Include name, department, extension, as well as a prompt to have the caller leave a detailed message containing their name, number, and reason for their call and that you will respond





upon your return. In addition, staff can provide callers with an alternate contact while they are away from the office or have them dial '0' to be redirected to reception for assistance.

"You've reached Shirley in the Finance Department at ext. 225. I will be out of the office until June 15th at 8am. Please include your name, number and reason for your call and I will respond upon my return. If you require immediate assistance, please contact Maxine Kafkaesque at ext. 211."

Or

"If you require assistance, please dial '0' and you will be transferred to reception."

Absences

Voicemails are the responsibility of staff. If you are out of the office for more than a day and unable to update your voice message, inform your supervisor that it needs to be changed.

Staff are not expected to change voice messages while they are away for brief periods during the day (i.e., away for a 2-hour meeting). If you are out of the office for an extended period, voicemail should reflect the vacancy.

If an employee is off sick, the supervisor is responsible to determine the best option to address calls that are left on voicemail during absences (i.e., retrieve messages, call-forward the calls, change voicemail message, etc.).

Leaving a Voicemail Message on a Client/Resident's Phone

When you leave a voice message for a customer, it is important to leave a call-back number and extension (867-993-7400, ext. 277), many callers have call display and often call reception asking who called from the City of Dawson. Leaving details for the customer will eliminate confusion on who to contact in our various staff departments.

Guidelines:

- Indicate that you are calling from the City of Dawson and leave a phone number *AND* phone extension
- Leave your name, position/department
- Indicate the time and date of your call
- Indicate the reason for your call
- Repeat the call-back number as a common courtesy





- Speak slowly and clearly, and keep the message as brief as possible

Receiving Emergency Calls

If the call is a City of Dawson emergency, which cannot wait until the next business day, provide the caller with the after-hours on call number 867-993-3868

If the call is an emergency for Fire, Police or Ambulance, provide the 911 number.

Corporate Cell Phones

Corporate cell phone users will follow the same general telephone guidelines as established for internal corporate phones.

Electronic and Written Correspondence

General Guidelines for Correspondence

- All correspondence should be written and formatted in accordance with accessibility standards and regulations to ensure accessible content for users
- Utilize the spell check tool whenever necessary for all corporate documents
- If you are unable to provide a complete resolution to the issue, respond to the customer and outline the next steps
- If you have received a written/verbal request in error, re-direct the request to the appropriate employee/department as soon as possible for resolution
- All correspondence should include staff contact information for the customer to contact you directly

Email Correspondence

Only email accounts assigned to staff by the City of Dawson shall be used to conduct and respond to City of Dawson business. Please refrain from putting signatures in boxes and/or having a graphic as your signature block as they are not possible to read with assistive technology and/or don't adhere to [Canada Accessibility Act](#).

Email Signature

A standard email signature is required by all City of Dawson staff for emails and should include the following information:

[Your Name]
[Position Title]





The City of Dawson, Yukon

[Phone and Ext. Number]

[Website Address] [Email Address]

Disclaimer (See Below)

Standard Response Time for Emails (2 Business Days).

Email Disclaimer

The following is the City of Dawson's standard email disclaimer, those wishing to make additions to this disclaimer should do so under the advisement of their supervisor/department head.

Example:

This message and any attachments are for the use of the intended recipient only and contain information that is privileged and confidential. Should you receive this message in error, you are hereby notified that any dissemination, distribution or copying of this communication is strictly prohibited. If you are not the intended recipient, please contact the sender immediately. Thank you.

Sample Email Signature with Disclaimer

Valerie Gayle Williams, M.A. (Credentials are optional)

Communications Coordinator

Pronouns: She/her

The City of Dawson, Yukon

T: 867-993-2811 x.289 | C: 867-993-4105

W: www.CityofDawson.ca | E: Communications@CityofDawson.ca

This message and any attachments are for the use of the intended recipient only and contain information that is privileged and confidential. Should you receive this message in error, you are hereby notified that any dissemination, distribution or copying of this communication is strictly prohibited. If you are not the intended recipient, please contact the sender immediately. Thank you.

Please Note: That it is the City of Dawson's service target to respond to emails with an initial response within two to three (3-5) business days.





With gratitude, I acknowledge that I live and work on the traditional territory of the Tr'ondëk Hwëch'in, who have lived along the Yukon River for millennia.

Land Acknowledgement

With gratitude, I acknowledge that I live and work on the traditional territory of the Tr'ondëk Hwëch'in, who have lived along the Yukon River for millennia.

This land acknowledgment has been approved for our office staff by the Tr'ondëk Hwëch'in First Nation and it is suggested that we all use it as a component of our work towards Truth and Reconciliation.

Email Out of Office Assistant

Staff are expected to utilize their Out of Office Assistant' when away from the office and unable to check messages. The message should include duration of absence, appropriate message and alternative staff contact details. Examples are as follows:

In the event of an unexpected absence (i.e., illness, emergency, etc.), and depending upon the nature of the position and duration of absence, an employee's supervisor may contact IT to apply the appropriate message to the employee's 'Out of Office Assistant'.

Electronic and Written Correspondence Response Time

The following indicates the standard response time for staff to respond to electronic and written correspondence. Please note that during periods of high volume and increased departmental demands, customers may experience a longer than normal response time.

Letters: Customers will receive a response to a general inquiry within five (5) business days.

Email: Customers can expect to receive an initial response to an email inquiry within two (3-5) business days. This refers to both internal and external communication.

Social Media

The communications coordinator is responsible for monitoring and responding to the City of Dawson social media accounts on behalf of the City of Dawson. Our main City of Dawson accounts have a 100% response rate due to constant monitoring.

Social Media Guidelines

Do not use your personal account for public business. As some of us, have many accounts and/or multiple accounts on the same platform, we need to be mindful of not responding to online queries from our personal accounts.

Example: Valerie responds to a request for information on an 'elevated' social media post with her personal 'Valerie Williams' account. We all make this mistake. However, it is important to either NOT respond, engage with our unofficial work accounts, and/or create work accounts if we wish to engage online.





Example: This should be considered a work account (even though it is personal) because it includes both Communications and Dawson CommsDawson@facebook.com

A personal account should not be used for engaging in City of Dawson business.

Example: WizardofWeed@facebook.com is not suitable for responding to City of Dawson business online and/or acting as an ambassador for City of Dawson related materials.

In Person

The main City of Dawson office is open and ready to serve the public during the following business hours: Monday to Friday from 9am to 5pm. A member of our staff will be available at the front to greet and assist customers. Should staff be required to attend to the telephone and counter enquiries simultaneously, counter enquiries shall take priority with telephone enquiries attended to as soon as possible afterward.

Callers have the option to leave voice messages, which should be returned promptly after the customer at the counter has departed. At times, this staff member may be required to step away momentarily, at which point the public service area will be monitored by another designated staff member. We ask that customers who require a consultation with specific staff members or departments book an appointment in advance to ensure staff are available and equipped to serve the needs of the customer.

Departmental Standards

The Corporate Customer Service Standards provide comprehensive **minimum standards**, specific departments may institute higher standards in alignment with statutory and non-statutory requirements (policy, procedure etc.).

Accessibility

The City of Dawson is dedicated to ensuring that people of all abilities have access to our information, goods and services in a manner that respects their dignity and independence.

Information and Communication

When communicating or providing information or services to a person with varying ability, we will do so in a manner that takes the person's varying ability into account.

Accessible Formats and Communications Supports

If a person with varying abilities needs an accessible format, or help to communicate with us, we will work with the person to provide the format or support that will meet their needs.

If we are not able to meet a person's particular requirement in a reasonable time frame, we will work with them to determine an alternate method or will provide a summary of the information.

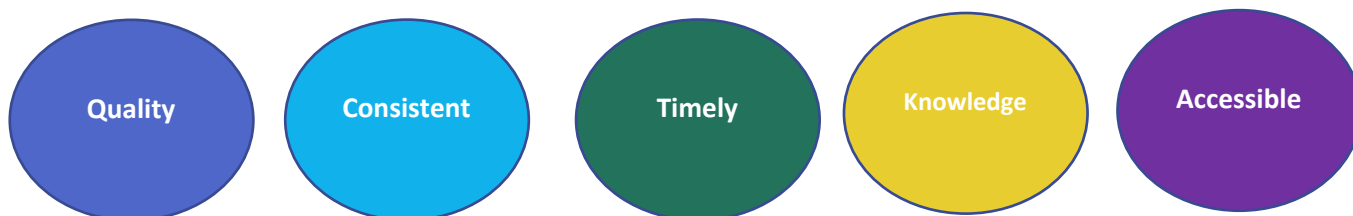




Generally, and unless otherwise directed by policy or legislation, staff should respond to customers in the same format used by the customer (emails are responded to by email, letters are responded to by letter, etc.).

The Customer Service Experience

The City of Dawson is dedicated to providing an exceptional ‘**Customer Service Experience**’ by providing customers with quality, consistent customer service delivered in a timely, courteous and respectful manner.



The City of Dawson aims to implement these standards at every point and at every stage of interaction with customers, whether in-person, on the phone, or by email or social media, customers can expect the same consistent level of service each and every time.

Tips for a Positive Interaction

- ✓ Listen intently; be positive
- ✓ Respect cultures and diversity
- ✓ Evaluate and clarify customer expectations; ask questions to understand
- ✓ Understand that each customer’s need is different and respond promptly and professionally
- ✓ Show understanding and empathy, and be diplomatic
- ✓ Ensure your words, voice, tone, body language and facial expressions are aligned

Remember that customers are contacting the Municipality for assistance. Focus on the drivers of customer satisfaction:

- ✓ Timeliness and acknowledgement
- ✓ Knowledge
- ✓ Fairness
- ✓ Courtesy





Negative Behaviour Tips

- ✓ Verbal abuse: Stay calm; be firm and respectful with the customer and advise that verbal abuse will not be tolerated. Inform your Department Head/Supervisor immediately
- ✓ Threats: Inform your Department Head/Supervisor immediately
- ✓ Complaints about Municipal employees should be directed through the Municipality's Formal Complaints Policy

Unreasonable Customer Behaviour

The City of Dawson endeavours to provide exemplary service to all members of the public and aims to address customer service requests equitably, comprehensively, and in a timely manner. Vexatious, frivolous, and/or unreasonably persistent requests may compromise the City's ability to deliver good customer service in an equitable, efficient and effective manner.

Complaints

The City of Dawson is committed to a consistent and uniform process to respond to complaints received from members of the public regarding programs, facilities, municipal services, municipal staff, and procedures.

The City of Dawson recognizes the importance of public feedback and welcomes constructive complaints as a valuable form of feedback regarding our services, operations, and facilities. The information gained from complaints helps improve the quality of the services provided by the municipality and the client experience of residents.

