

THE CITY OF DAWSON

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NOTICE OF SPECIAL COMMITTEE OF THE WHOLE MEETING #CW21-05

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

DATE OF MEETING: WEDNESDAY, FEBRUARY 24, 2021
PLACE OF MEETING: COUNCIL CHAMBERS, CITY OFFICE
TIME OF MEETING: 6:00 PM

PURPOSE OF MEETING:

1. 2021 Fees & Charges Draft
2. 2021 Capital Budgets Draft

DATE MEETING REQUESTED: February 19, 2021
MEETING REQUESTED BY: WAYNE POTOROKA, MAYOR

Original signed by: February 22, 2021
Cory Bellmore, CAO Date

FEES AND CHARGES PROPOSED FOR 2021 (Draft #1)		2021 Proposed	2020 Fees		Last Changed
Administration	Fee Description	Fee	Fee	Unit	
	Certified Bylaw	\$25.00	\$15.00	per bylaw	\$10 - 2018
	NSF Cheque Service Charge	\$40.00	\$40.00	each	
	Stop Payment Fee	\$35.00	\$35.00	each	\$30 - 2018
	Processing Fee (tax Liens, land registrations)	\$50.00	\$35.00	each	\$30 - 2018
	Tax Certificate	\$50.00	\$35.00	per property	\$30 - 2018
Animal Control	Fee Description	Fee	Fee	Unit	
	License Fee, Annual - Dangerous animal	\$250.00	\$250.00	per year	
	License Fee, Annual - Unspayed/Un-neutered Dog	\$75.00	\$75.00	per year	
	License Fee, Lifetime - Spayed or Neutered Dog	\$40.00	\$40.00	per dog	
	Feed and Care While Impounded	\$25.00	\$25.00	per dog, per day	\$20 - 2017
	Impound - First Occurrence	\$25.00	\$25.00	per dog	\$50 - 2017
	Impound - Second Occurrence	\$75.00	\$75.00	per dog	\$50 - 2017
	Impound - Third Occurrence	\$125.00	\$125.00	per dog	\$100 - 2017
	Impound - Fourth Occurrence	\$300.00	\$300.00	per dog	
	Impound - Fifth and Subsequent Occurrences	\$500.00	\$500.00	per dog	
	Replacement Tag	\$15.00	\$15.00	per unit	\$5 - 2015
	Special Needs Dog	No Fee	No Fee		
Business Licensing	Fee Description	Fee	Fee	Unit	
	Local - Initial Business License Fee	\$125.00	\$125.00	per year	\$100 - 2016
	Local - Additional Business License for same location	\$60.00	\$60.00	per year	\$50 - 2016
	Regional - Business License Fee	\$210.00	\$210.00	per year	
	Non-Local - Business License Fee	\$600.00	\$600.00	per year	

FEES AND CHARGES PROPOSED FOR 2021 (Draft #1)		2021 Proposed	2020 Fees		Last Changed
Cable System	Fee Description	Fee	Fee	Unit	
	Analog Service - Residential Regular Rate	\$45.00	\$45.00	per month	\$43.50 - 2015
	Analog Service - Residential Senior Rate	\$41.50	\$41.50	per month	\$39.50 - 2015
	Analog Service - Single Unit Commercial Rate	\$45.00	\$45.00	per month	\$43.50 - 2015
	Analog Service - Multi Unit Commercial / Institution:				
	Base Rate, plus	\$150.00	\$150.00	per month, plus room/site rate	\$100 - 2015
	Room/Site Rate from May 1st to September 30th Inclusive	\$18.00	\$18.00	per room per month	\$15 - 2015
	Room/Site Rate from October 1st to April 30th Inclusive	\$6.00	\$6.00	per room per month	\$5.50 - 2015
	Digital Service - Residential Regular Rate	\$70.50	\$70.50	per month	\$68.50 - 2015
	Digital Service - Residential Senior Rate	\$63.50	\$63.50	per month	\$61.65 - 2015
	Digital Service - Programming Fee for Additional Digital Receiver	\$5.40	\$5.40	per month	\$5.25 - 2015
	Digital Additional Programming:				
These packages are	Digital Specialty Packages #1 Educational, #2 Business & Info, #3 Variety & Special Int, #4 Lifestyle, #5 Primetime, #6 More Sports, (now Sports - see below) #7 Family & Kids	\$5.40	\$5.40	per package per month	\$5.25 - 2015
renumbered, so new	Digital Specialty Package #13 - Time Shift #1	\$0.00	\$1.00	per package per month	\$5.25 - 2015
fees and charges will	Digital Specialty Package #16 - Extra Variety	\$0.00	\$5.40	per package per month	\$5.40 - 2015
make applicable	Digital Specialty Package #8 - Premium Movies	\$20.50	\$22.25	per package per month	\$21.50 - 2015
changes to numbering	Digital Specialty Package #24 - Super Channels	\$0.00	\$15.50	per package per month	\$15 - 2018
of packages to align	Digital Specialty Package - Entertainment HD	\$8.50			
with website,	Digital Sports HD	\$5.00			
posters and mailouts	Digital Sportnet World HD	\$20.00			
	Digital Network News HD	\$6.00			
	Digital Hollywood Suites HD	\$8.00			
	Digital Stand Alone Channels: EWTN, OUT TV, Playboy, Hustler	\$0.00	\$22.50	per channel per month	\$20 - 2015

FEES AND CHARGES PROPOSED FOR 2021 (Draft #1)		2021 Proposed	2020 Fees		Last Changed
Cable System	Commercial Sportsnet (distribution in Lounges/Bars/Restaurants)	\$50.00	\$50.00	Seating capacity 51-100, per month	
	Commercial Sportsnet (distribution in Lounges/Bars/Restaurants)	\$62.50	\$62.50	Seating capacity 101-150, per month	
	High Definition Additional Programming:				
	High Definition Specialty Package #1 – Entertainment HD		\$8.50	per package per month	\$10 - 2015
	High Definition Specialty Package #2 – Sports HD (now #1)		\$5.00	per package per month	\$5.25 - 2015
	High Definition Specialty Package #3 – Network HD		\$5.00	per package per month	\$5.25 - 2015
	High Definition Specialty Package #4 – Movie HD		\$5.00	per package per month	\$20 - 2015
	Connection for new service:				
	Administration/Connection Fee (Connection already exists)	\$55.00	\$55.00	per connection	\$50 - 2015
	Connection prior to the 15th of the month	1 month Levy	1 month Levy		
	Connection after 15th of the month	50% of Monthly Levy	50% of Monthly Levy		
	Service Charge - New Installation	Cost+15%	Cost+15%	per installation	
	Service Charge - Late Penalty & Disconnection	10% of outstanding balance	10% of outstanding balance	per month	
	Service Charge - Re-connection for Arrears	\$90.00 plus one month service	\$90.00 plus one month service	per re-connection	
	Service Charge - Transfer (Name change only, same location)	\$25.00	\$25.00	per transfer	\$20 - 2015
	Fibre Optic Rental	\$315.00	\$315.00	per month per 1 pair of fibre	\$300 - 2015
	Additional Fibre Optic Rental	\$55.00	\$55.00	per month Per each additional pair of fibre	\$50 - 2015
Camping Bylaw	Fee Description	Fee	Fee	Unit	
	Fee to remove a tent	\$75.00	\$75.00	per tent	\$50 - 2015
	Storage fee for tent	\$10.00	\$10.00	per tent per day	per day added in 2016
Cemetery	Fee Description	Fee	Fee	Unit	
	Disinterment or Reinterment of any Cadaver	actual costs	actual costs	each	
	Interment of a Cadaver - Normal Business Hours	\$625.00	\$625.00	each	\$600 - 2015
	Interment of a Cadaver - Outside Normal Business Hours	actual costs	actual costs	each	
	Interment of Ashes - Normal Business Hours	\$425.00	\$425.00	each	\$400 - 2015
	Interment of Ashes - Outside Normal Business Hours	\$210 plus actual costs	\$210 plus actual costs	each	only actual cost up to 2018
	Plot and Perpetual Care - Ashes	\$300.00	\$300.00	each	\$250 - 2015
	Plot and Perpetual Care - Cadaver	\$575.00	\$575.00	each	\$500 - 2015

FEES AND CHARGES PROPOSED FOR 2021 (Draft #1)		2021 Proposed	2020 Fees		Last Changed
Development & Planning	Fee Description	Fee	Fee	Unit	
	Advertising - Required Advertising associated with any application	\$80	\$80	signage replacement fee	actual cost up to 2018
	Appeal to Council	\$105.00	\$105.00	per application	\$100 - 2015
	Application to Consolidate	\$105.00	\$105.00	per application	\$52.50 - 2017
	Cash in Lieu of on-site parking	\$3,100.00	\$3,100.00	per space	\$3,000 - 2015
	Development Permit Application - Change of Use	\$210.00	\$210.00	per application	\$200 - 2015
	Development Permit Application - Commercial, Institutional, Industrial, Multi-Residential, New Builds				
	Base Rate, plus	\$260.00	\$260.00	per application, plus square foot rate	\$250 - 2015
	Square Foot Rate	\$0.25	\$0.25	per square foot of development	
	Development Permit Application - Demolition	\$210.00	\$210.00	per application	\$200 - 2015
	Demolition: Redevelopment Security Deposit	\$1.00	\$1.00	per square foot of lot	
	Development Permit Application - Major Alteration (additions and changes to main building)	\$105.00	\$105.00	per application	\$100 - 2015
	Development Permit Application - Minor Alteration (decks and non-dwelling accessory structures)(description to be expanded)	\$25.00	\$25.00	per application	
	Development Permit Application - Residential New Build (Single-Detached/Secondary Suite)	\$155.00	\$155.00	per dwelling unit	\$150 - 2015
	Development Permit Application - Signage	\$25.00	\$25.00	per application	
	Extension of Approval	\$105.00	\$105.00	per application	\$100 - 2015
	OCP Amendment application	\$1,030.00	\$1,030.00	per application	\$1,000 - 2015
	Permanent Road Closure Application	\$210.00	\$210.00	per application	\$200 - 2015
	Planning - Designated Municipal Historic Site	\$0.00	\$0.00	per application	
	Subdivision Application Fee	\$105.00	\$105.00	per lot created- Min. \$250- Max. \$1000	\$100 - 2015
	Temporary Development Permit - Less than 7 days (not defined in bylaw)	\$25.00	\$25.00	per application	
	Temporary Development Permit - More than 7 days (not defined in bylaw)	\$105.00	\$105.00	per application	\$100 - 2015
	Variance Application	\$105.00	\$105.00	per application	\$100 - 2015
	Zoning Amendment Application Fee	\$410.00	\$410.00	per application	\$400 - 2015

FEES AND CHARGES PROPOSED FOR 2021 (Draft #1)		2021 Proposed	2020 Fees		Last Changed
Fire Protection	Fee Description	Fee	Fee	Unit	
Fire Chief reaching out to other similar sized communities and may be asking for a small increase if DC is lagging	Inspection Service: Third Party Requests for Business Premises	\$75.00	\$75.00	per hour	\$50 flat fee - 2015
	Inspection Service: File Search	\$75.00	\$75.00	per hour	\$50 flat fee - 2015
	Inspection Service: Request for on-site inspection	\$75.00	\$75.00	per hour	\$50 flat fee - 2015
	Inspection Service: Non-routine inspection	\$75.00	\$75.00	per hour	\$50 flat fee - 2015
	Burning Permit Application	\$0.00	\$0.00	per application	\$35 - 2016
	False Alarm Responses:				
	1-2 responses per calendar year	No Fee	No Fee		
	3-5 responses per calendar year	\$250.00	\$250.00	per response	
	greater than five responses per calendar year	\$500.00	\$500.00	per response	
	Emergency Response	\$0.00	\$0.00		
	Base Rate, plus	\$500.00	\$500.00	per hour, per unit plus disposable materials	
	Disposable materials	Costs + 21.5% Markup	Costs + 21.5% Markup		
Confined Space Rescue Stand-by	\$500.00	\$500.00	per request		
Confined Space Rescue Response	\$500 + actual costs	\$500 + actual costs	per response		
Public Works	Fee Description	Fee	Fee	Unit	
	Equipment Rental including operator:				
	Backhoe	\$150.00	\$150.00	per hour (one hour min.)	\$140 - 2015
	Dump Truck	\$150.00	\$150.00	per hour (one hour min.)	\$140 - 2015
	Labour:				
	Service Call / double time	\$150.00	\$150.00	per employee per hour (min 4 hrs)	\$140 - 2015
	Service Call / time and half	\$120.00	\$120.00	per employee per hour (min 4 hrs)	\$110 - 2015
	Service Call / normal business hours	\$80.00	\$80.00	per employee per hour (min 1 hr)	\$75 - 2015
	Other:				
	External contractor and material mark-up	21.5%	21.5%		
	Municipal Dock Rental	\$105.00	\$105.00	per foot per season	\$100 - 2015

FEES AND CHARGES PROPOSED FOR 2021 (Draft #1)		2021 Proposed	2020 Fees		Last Changed
Recreation and Parks	Fee Description	Fee	Fee	Unit	
	Art & Margaret Fry Recreation Centre				
	Arena Ice Rental - Adult	\$120.00	\$120.00	hour	\$100 - 2016
	Arena Ice Rental - Youth	\$60.00	\$60.00	hour	\$55 - 2017
	Arena Ice Rental - Tournament*	\$1,500.00	\$1,500.00	per tournament	\$420/day in 2017
	Arena Ice Rental - Tournament additional hours*	\$50.00	\$50.00	hour	
	Change fee	\$100.00	\$100.00		
	Locker Rental Fee	\$50.00	\$50.00	per season	
	Arena Dry Floor	\$550.00	\$550.00	per day or part thereof	\$500 in 2017
	Arena Dry Floor - Non-profit	\$400.00	\$400.00	per day or part thereof	\$350 in 2017
	Arena Kitchen	\$175.00	\$175.00	per day or part thereof	\$156 - 2018
	Arena Kitchen - Non-profit	\$110.00	\$110.00	per day or part thereof	\$105 - 2018
	Arena Concession Area	\$45.00	\$45.00	per day or part thereof	\$40 - 2018
	Arena - Child Day Pass (3-12 years)	\$4.00	\$3.50	day	\$3 - 2016
	Arena - Child 10 Punch Pass (3-12 years)	\$32.00	\$30.80	10 times	\$26 - 2017
	Arena - Child Season Pass (3-12 years)	\$140.00	\$140.00	season	\$106.50 - 2017
	Arena - Youth/Senior Day Pass (13-18 years; 60+)	\$5.00	\$4.50	day	\$4 - 2016
	Arena - Youth/Senior 10 Punch Pass (13-18 years; 60+)	\$40.00	\$39.60	10 times	\$35 - 2017
	Arena - Youth/Senior Season Pass (13-18 years; 60+)	\$180.00	\$180.00	season	\$146 - 2017
	Arena - Adult Day Pass (19-59 years)	\$6.00	\$5.25	day	\$5 - 2016
	Arena - Adult 10 Punch Pass (19-59 years)	\$48.00	\$46.20	10 times	\$43.50 - 2017
	Arena - Adult Season Pass (19-59 years)	\$210.00	\$210.00	season	\$192 - 2017
	Arena - Family Day Pass (related & living in one household)	\$13.00	\$12.25	day	
	Arena - Family 10 Punch Pass (related & living in one household)	\$108.00	\$107.80	10 times	\$104 - 2017
	Arena - Family Season Pass (related & living in one household)	\$470.00	\$470.00	season	
	Parks & Greenspace				
	Minto or Crocus - Ball Diamond	\$120.00	\$120.00	per day or part thereof	\$102 - 2017
	Minto or Crocus - Ball Diamond*	\$850.00	\$850.00	season	\$750 - 2015
	Crocus - Day Camp	\$1,200.00	\$1,200.00	season	\$1,000 - 2017
	Crocus - Concession	\$110.00	\$110.00	per day or part thereof	\$102 - 2017
	Minto - Concession	\$150.00	\$150.00	per day or part thereof	\$100 - 2015
	Minto - Kitchen or Concession	\$75.00	\$75.00	per day or part thereof	
	Minto - Program Room - program	\$15.00	\$15.00	hour	
	Minto - Program Room - private event	\$40.00	\$40.00	first hour	
	Minto - Program Room - private event	\$15.00	\$15.00	each additional hour	
	Parks or Greenspace*	\$52.00	\$52.00	per day or part thereof	\$51 - 2017
	Gazebo*	\$52.00	\$52.00	per day or part thereof	\$51 - 2017
	Picnic Shelter*	\$52.00	\$52.00	per day or part thereof	\$51 - 2017
	Community Garden Plot	\$30.00	\$30.00	season	\$52 - 2018

FEES AND CHARGES PROPOSED FOR 2021 (Draft #1)		2021 Proposed	2020 Fees		Last Changed
Recreation and Parks	Fee Description	Fee	Fee	Unit	
	Dawson City Swimming Pool				
	Swimming Pool Rental* - under 25 swimmers	\$120.00	\$120.00	hour	\$102 - 2017
	Swimming Pool Rental* - additional fee for 25+ swimmers	\$32.00	\$32.00	hour	\$31 - 2017
	Swimming Pool - Child Day Pass (3-12 years)	\$4.00	\$3.50	day	\$3 - 2016
	Swimming Pool - Child 10 Punch Pass (3-12 years)	\$32.00	\$30.80	10 times	\$26 - 2017
	Swimming Pool - Child Season Pass (3-12 years)	\$140.00	\$140.00	season	\$106.50 - 2017
	Swimming Pool - Youth/Senior Day Pass (13-18 years; 60+)	\$5.00	\$4.50	day	\$4 - 2016
	Swimming Pool - Youth/Senior 10 Punch Pass (13-18 years; 60+)	\$40.00	\$39.60	10 times	\$35 - 2017
	Swimming Pool - Youth/Senior Season Pass (13-18 years; 60+)	\$180.00	\$180.00	season	\$146 - 2017
	Swimming Pool - Adult Day Pass (19-59 years)	\$6.00	\$5.25	day	\$5 - 2016
	Swimming Pool - Adult 10 Punch Pass (19-59 years)	\$48.00	\$46.20	10 times	\$43.50 - 2017
	Swimming Pool - Adult Season Pass (19-59 years)	\$210.00	\$210.00	season	\$192 - 2017
	Swimming Pool - Family Day Pass (related & living in one household)	\$13.00	\$12.25	day	\$12.50 - 2017
	Swimming Pool - Family 10 Punch Pass (related & living in one household)	\$108.00	\$107.80	10 times	\$104 - 2017
	Swimming Pool - Family Season Pass (related & living in one household)	\$470.00	\$470.00	season	\$468 - 2016
	Equipment Rental				
	Cross Country Ski Package*	\$10.00	\$10.00	per day or part thereof	
	Cross Country Ski Package*	\$20.00	\$20.00	3 days	
	Cross Country Ski Package*	\$40.00	\$40.00	7 days	
	Cross Country Skis, boots or poles	\$5.00	\$5.00	per day or part thereof	\$10 - 2015
	Snowshoes*	\$10.00	\$10.00	per day or part thereof	\$10 - 2017
	Snowshoes*	\$15.00	\$15.00	3 days	
	Coffee Urns	\$10.50	\$10.50	per day or part thereof	\$10 - 2016
	Picnic Table	\$12.00	\$12.00	per day or part thereof	\$10 - 2017
	Fitness Centre				
	Fitness Centre*	\$7.00	\$7.00	day	
	Fitness Centre*, **	\$35.00	\$35.00	month	\$30 - 2017
	Fitness Centre*, **	\$88.00	\$88.00	3 months	\$80 - 2017
	Fitness Centre*, **	\$165.00	\$165.00	6 months	\$150 - 2017
	Fitness Centre*, **	\$319.00	\$319.00	year	\$290 - 2017
Recreation and Parks	Fee Description	Fee	Fee	Unit	
	Deposits				
	Damage Deposit - Facility	\$350.00	\$350.00	fully refundable if conditions met	\$300 - 2018
	Damage Deposit - Parks or Greenspace	\$100.00	\$100.00	fully refundable if conditions met	\$50 - 2018
	Damage Deposit - Equipment	\$20.00	\$20.00	fully refundable if conditions met	\$50 - 2015
	Deposit - Key	\$40.00	\$40.00	met	
	Program Cancellation	\$10.00	\$10.00		
	* indicates a 10% discount for youth, seniors or registered non-profit				
	** indicates a 10% discount for residents within the municipal boundary				

FEES AND CHARGES PROPOSED FOR 2021 (Draft #1)		2021 Proposed	2020 Fees		Last Changed
Single Use Plastics	Fee Description				
	Providing a checkout bag, plastic straw or utensils <u>or</u> providing a bag that is not paper or reusable <u>or</u> discouraging the use of a customers own reusable bag or straw or utensil				
	First Offence	\$75.00	\$75.00	per occurrence	
	Second Offence	\$150.00	\$150.00	per occurrence	
Traffic Control	Fee Description	Fee	Fee	Unit	
	Erection of Barriers for Public Utility	\$350.00	\$350.00	occasion	
	Road Closure - Daily Fee	\$50.00	\$50.00	For each day over three days	
	Temporary Road Closure Application Fee	\$75.00	\$75.00	occasion	\$25 - 2015
Vehicle for Hire	Fee Description				
	Vehicle for Hire License or Renewal	\$100.00	\$100.00	per application	\$75 - 2015
	Vehicle for Hire Operator's permit	\$30.00	\$30.00	per application	\$25 - 2015
Waste Management	Fee Description	Fee	Fee	Unit	
	Waste Management Fee - Commerical Space	\$300.00	300 (25/mo)	year	\$218 - 2018
	Waste Management Fee - Institutional Residential	\$300.00	\$300.00	year	\$218 - 2018
	Waste Management Fee - Non-vacant Institutional Space	\$300.00	300 (25/mo)	year	\$218 - 2018
	Waste Management Fee - Residential Unit (including B&B)	\$195.00	\$195.00	year	\$147.05 - 2018
	Waste Management Fee - Mobile Refreshment Stands	\$20.80	\$20.80	week or portion thereof	\$20 - 2017
	Waste Management Fee - Mobile Refreshment Stands	\$50.70	\$50.70	month	\$50 - 2017
	Waste Management Fee - Mobile Refreshment Stands	\$152.10	\$152.10	season	\$150 - 2017
	Waste Management Fee - Vacant Institutional Commercial Lot	\$75.00	\$75.00	year	\$58.30 - 2018
	Waste Management Fee - Vacant Institutional Residential Lot	\$75.00	\$75.00	year	\$58.30 - 2018
	Waste Management Fee - Vacant Non-Institutional Commercial Lot	\$60.00	\$60.00	year	\$45.65 - 2018
	Waste Management Fee - Vacant Non-Institutional Residential Lot	\$60.00	\$60.00	year	\$45.65 - 2018
Water Delivery Service	Fee Description	Fee	Fee	Unit	
	One delivery every two weeks	\$1,020.00	\$1,020.00	per year	
	One delivery every two weeks	\$85.00	\$85.00	monthly installment payment	
	One delivery per week	\$2,220.00	\$2,220.00	per year	
	One delivery per week	\$185.00	\$185.00	monthly installment payment	

FEES AND CHARGES PROPOSED FOR 2021 (Draft #1)		2021 Proposed	2020 Fees		Last Changed
Water and Sewer Services	Seniors Discount on Total Water and Sewer Charges	40.00%	40.00%	actual fee reflected in Water & Sewer fees	
Water Services	Fee Description	Fee	Fee	Unit	
		0.00%	1.50%		
	Private owned/occupied Residential	\$635.59	\$635.59	per year	\$626.20 - 2018
	Private owned/occupied Residential	\$158.90	\$158.90	quarterly installment	\$156.55 - 2018
	Privately owned/rental Residential - Senior Discounted	\$370.03	\$370.03	per year	\$460 - 2018
	Privately owned/rental Residential	\$635.59	\$635.59	per year	\$626.20 - 2018
	Privately owned/rental Residential	\$158.90	\$158.90	quarterly installment	\$156.55 - 2018
	Trondek Hwechin residential	\$635.59	\$635.59	per year	\$626.20 - 2018
	Trondek Hwechin residential	\$158.90	\$158.90	quarterly installment	\$156.55 - 2018
	Commercial Residential	\$974.40	\$974.40	per year	\$960 - 2018
	Hotel, motel, Inn, Hostel, Boarding Houses, Bed and Breakfast	\$103.66	\$103.66	per rentable room per year	\$102.13 - 2018
	Non-Residential Cooking Facility - Commercial/Institutional Kitchens	\$512.58	\$512.58	per kitchen per year	\$505 - 2018
	Non-Residential Cooking Facility - Community Halls	\$309.58	\$309.58	per kitchen per year	\$305 - 2018
	Non-Residential Cooking Facility - Staff Kitchens	\$157.33	\$157.33	per kitchen per year	\$155 - 2018
	Non-Residential Washroom - Restaurant, Lounge, Bar, Tavern, Casino				
	First (2) Units (Refer to Table "A" for unit calculation)	\$426.30	\$426.30	per unit per year	\$420 - 2018
	Additional per unit rate for over (2) units (Refer to Table "A" for unit calculation)	\$137.03	\$137.03	per unit per year	\$135 - 2018
	Non-Residential Washroom - Institutional	\$1,141.88	\$1,141.88	per washroom per year	\$1,125 - 2018
	Non-Residential Washroom - Commercial and all other Non-Residential	\$182.70	\$182.70	per toilet / urinal per year	\$180 - 2018
	Non-Residential Laundry Washing Machine - Institutional Washing Machine	\$1,141.88	\$1,141.88	per machine per year	\$1,125 - 2018
	Non-Residential Laundry Washing Machine - Hotel/Motel Washing Machine	\$938.88	\$938.88	per machine per year	\$925 - 2018
	Non-Residential Laundry Washing Machine - Hotel/Motel Guest Washing Machine	\$466.90	\$466.90	per machine per year	\$460 - 2018
	Non-Residential Laundry Washing Machine - other Non-Residential Washing Machine	\$466.90	\$466.90	per machine per year	\$460 - 2018
	Janitor Room - equipped with water outlet - Institutional	\$1,141.88	\$1,141.88	per janitorial room per year	\$1,125 - 2018
	Janitor Room - equipped with water outlet - Commercial and all other Non-Residential	\$182.70	\$182.70	per janitorial room per year	\$180 - 2018
	R.V. Park/Campground	\$86.28	\$86.28	per serviced space per year	\$85 - 2018
	School	\$1,020.20	\$1,020.20	per classroom per year	\$1,005.13 - 2018
	Car Wash	\$938.88	\$938.88	per year	\$925 - 2018
	Sewage Disposal Facility	\$340.03	\$340.03	per year	\$335 - 2018
	Public Shower & Staff Shower	\$294.35	\$294.35	per shower per year	\$290 - 2018
	Stand Alone Sink	\$157.33	\$157.33	per sink per year	\$155 - 2018
	Water-Cooled Air Condition, refrigeration or freezer unit and ice machines	\$106.58	\$106.58	per horsepower, per year	\$105 - 2018
	Bulk water pick up at pumphouse	\$3.05	\$3.05	per cubic metre	\$3 - 2018
	Disconnection or reconnection of private water service	1 hr labour + 1 hrs equip. rental including operator + materials OR actual costs, whichever is greater	1 hr labour + 1 hrs equip. rental including operator + materials OR actual costs, whichever is greater		

FEES AND CHARGES PROPOSED FOR 2021 (Draft #1)		2021 Proposed	2020 Fees		Last Changed
Sewer Services	Fee Description	Fee	Fee	Unit	
		0.00%	1.50%		
	Private owned/occupied Residential	\$481.82	\$481.82	per year	\$474.40 - 2018
	Private owned/occupied Residential	\$120.46	\$120.46	quarterly installment	\$118.68 - 2018
	Private owned/occupied Residential - Seignor Discounted	\$280.51	\$280.51		
	Privately owned/rental Residential	\$481.82	\$481.82	per year	\$474.70 - 2018
	Privately owned/rental Residential	\$120.46	\$120.46	quarterly installment	\$118.68 - 2018
	Trondek Hwechin residential	\$481.82	\$481.82	per year	\$127.58 - 2019
	Trondek Hwechin residential	\$120.46	\$120.46	quarterly installment	\$118.68 - 2018
	Commercial Residential	\$741.76	\$741.76	per year	\$730.80 - 2019
	Hotel, motel, Inn, Hostel, Boarding Houses, Bed and Breakfast	\$77.52	\$77.52	per rentable room per year	\$76.38 - 2019
	Non-Residential Cooking Facility - Commercial/Institutional Kitchens	\$391.49	\$391.49	per kitchen per year	\$385.79 - 2019
	Non-Residential Cooking Facility - Community Halls	\$236.95	\$236.95	per kitchen per year	\$230 - 2018
	Non-Residential Cooking Facility - Staff Kitchens	\$118.48	\$118.48	per kitchen per year	\$115 - 2018
	Non-Residential Washroom - Restaurant, Lounge, Bar, Tavern, Casino				
	First (2) Units (Refer to Table "A" for unit calculation)	\$324.52	\$324.52	per unit per year	\$315 - 2018
	Additional per unit rate for over (2) units (Refer to Table "A" for unit calculation)	\$103.02	\$103.02	per unit per year	\$100 - 2018
	Non-Residential Washroom - Institutional	\$870.54	\$870.54	per washroom per year	\$845 - 2018
	Non-Residential Washroom - Commercial and all other Non-Residential	\$139.08	\$139.08	per toilet / urinal per year	\$135 - 2018
	Non-Residential Laundry Washing Machine - Institutional Washing Machine	\$870.54	\$870.54	per machine per year	\$845 - 2018
	Non-Residential Laundry Washing Machine - Hotel/Motel Washing Machine	\$716.01	\$716.01	per machine per year	\$695 - 2018
	Non-Residential Laundry Washing Machine - Hotel/Motel Guest Washing Machine	\$355.43	\$355.43	per machine per year	\$345 - 2018
	Non-Residential Laundry Washing Machine - other Non-Residential Washing Machine	\$355.43	\$355.43	per machine per year	\$345 - 2018
	Janitor Room - equiped with water outlet - Institutional	\$870.54	\$870.54	per janitorial room per year	\$845 - 2018
	Janitor Room - equiped with water outlet - Commercial and all other Non-Residential	\$139.08	\$139.08	per janitorial room per year	\$135 - 2018
	R.V. Park/Campground	\$48.94	\$48.94	per serviced space per year	\$47.50 - 2018
	School	\$775.24	\$775.24	per classroom per year	\$752.50 - 2018
	Car Wash	\$716.01	\$716.01	per year	\$695 - 2018
	Sewage Disposal Facility	\$257.56	\$257.56	per year	\$250 - 2018
	Public Shower & Staff Shower	\$226.65	\$226.65	per shower per year	\$220 - 2018
	Stand Alone Sink	\$118.48	\$118.48	per sink per year	\$115 - 2018

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City of Dawson

2021 - 2023 Capital Project Plan

Administration

Projects:	Project Value	Funding Source	2021	2022	2023	Future
Expenses:						
Restoration of CBC Building	1,227,000	A/G/E	526,500	326,500	200,000	
OCP Review	50,000	B				50,000
Records Management CP14	50,000	B	50,000			
Land Purchase - Wastewater Treatment	100,000		100,000			
Total Capital Projects	1,427,000		676,500	326,500	200,000	50,000
Funding:						
A - Reserves			150,000			50,000
B - Gas Tax Funding			426,500	326,500	200,000	
C - Accumulated Surplus (Approved from Surplus)						
D - Current Operating Funds						
E - Other Grant Funding			100,000			
F- CDF						
G - YG Contribution Agreement						
H - Other Funding (KVA, Insurance Claim)						
I - Project Dependant on funding Source Secured						
Total Funding			676,500	326,500	200,000	50,000

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City of Dawson

10 Year Equipment Replacement Plan 2021-2027

TECHNOLOGY REPLACEMENT PLAN

Description	Model Year	2021	2022	2023	2024	2025	2026	2027	Future
Prometheum Board	2021	14,000							
Website/VCH upgrade and development	2021	15,000							
Replace Computer System									
- 1 Servers - Diamond Server	2016						15,000		
- 1 Server - General Server	2015	22,231							
- 1 Server - Backup	2021	22,231							
- 1 Server -Asset Management Server	2019				20,000				
- 1 Server -other required hardware	2021	10,000					10,000		
- Software/Licencing for new computers	2016	27,370					27,370		
- 2 Laptops - CAO and EA	2020					5,000			
- 1 Finance Computer (Cash)	2020					4,000			
- 4 Finance Computers	2016	6,800					11,200		
- Computer - PDA	2019	-	-		2,000				
- Computer - CAO	2019	-			2,000		-		
- Computer - Fire Chief	2013	2,800				-	2,000		
- Computer - Bylaw	2019	-			2,000				
- Computer - CDO	2019	-	-		2,000				
- 2 Computers - Self Isolating	2020					5,000			
- 7 Recreation Computers									
1 Pool	2019	-			2,000				
1 Arena Maintenance	2014	1,700					2,000		
3 Recreation Office - Note	2016	5,100					6,000		
2 Recreation Office - Manager and Ac	2016	5,600					4,000		
-6 Public Works Computers									
Project manager	2019	-			2,000				
Public Works Admin	2019	-			2,000				
Public Works Spare Laptop	2020					2,500			
Public Works Manager	2018	2,800					2,000		
Pump house	2019	-			2,000				
Public Works Supervisor	2020					2,000			
Public Works A	?	1,700					2,000		
Public Works B	?	1,700					2,000		
- Phone Server/Software	2013			5,000					-
- Council Chamber AV Equipment	2016	15,000							-
Total Expenditure		154,032	-	5,000	36,000	18,500	83,570	-	-

Administration Reserve Opening Balance		\$104,243	\$51,263	\$96,263	\$136,263	\$145,263	\$171,763	\$133,193	\$178,193
Current Year Equipment Expenditures		\$154,032	\$0	\$5,000	\$36,000	\$18,500	\$83,570	\$0	\$0
Interest									
Administration Reserve Contribution		\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Covid Restart Funding		\$56,052							
Administration Reserve YE Balance		\$51,263	\$96,263	\$136,263	\$145,263	\$171,763	\$133,193	\$178,193	\$223,193

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City of Dawson

2021 Capital Project Plan

Protective Services

Projects:	Project Value	Funding Source	2021	2022	2023	Future
Expenses: (with funding source by letter)						
Back up Generator for City Office/Emergency Operations	30,000	B	30,000	-		
Convert fire training facility to propane upgrade to training facility	220,000	I	220,000	-		
Upgrade to fire dispatch center	100,000	B	100,000			
		A	-			
Space Needs Assessment (PS & PW)	40,000	B	40,000			
Total Capital Projects	390,000		390,000	-		-
Funding:						
A - Reserves			50,000			
B - Gas Tax Funding			70,000			
C - Accumulated Surplus (Approved from Surplus)						
D - Current Operating Funds						
E - Other Grant Funding			220,000			
F- CDF						
G - YG Contribution Agreement			50,000			
H - Other Funding (KVA, Insurance Claim)						
I - Project Dependant on funding Source Secured						
Total Funding			390,000	-		-

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City of Dawson

10 Year Equipment Replacement Plan 2021-2028

PROTECTIVE SERVICES

Description	Model Year	Replacement Cost	2021	2022	2023	2024	2025	2026	2027	2028	Future
Bylaw Enforcement Truck - Electric	2013	\$54,000					54,000				
Fire Engine	2015	\$400,000									400,000
Fire Engine	1998	\$450,000			450,000						450,000
Rescue Truck	1999	\$60,000	60,000								
Command Vehicle	2016	\$45,000									
Rescue Trailer	2009	\$9,000									9,000
Extrication Equipment	2002	\$47,000									
Extrication Equipment	2018	\$55,000									55,000
Extrication Jack Struts	2020	\$18,000	18,000								
SCBA Gear	2016	\$90,000			90,000						
Fire Alarm Monitoring System	2002	\$30,000									30,000
Fire Extinguisher Training Unit	2014	\$35,000									35,000
Jordair Air Compressor		\$35,000									
Positive Pressure Fans	2020	\$8,000	8,000								
Ladder Truck Upgrade						20,000					
West Dawson Fire Truck	2020	Fire Marshall	20,000								
Total Expenditure		1,356,000	106,000	-	540,000	20,000	54,000	-	-	-	979,000

PS Reserve Opening Balance	\$162,868	\$106,868	\$156,868	\$116,868	\$146,868	\$142,868	\$192,868	\$242,868	
Current Year Equipment Expenditures	\$106,000	\$0	\$540,000	\$20,000	\$54,000	\$0	\$0	\$0	
Outside Financing/Sale of Equipment			\$450,000						
PS Reserve Contribution	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	
Interest									
PS Capital Lease Payment	\$0	\$0	\$0	\$0	\$0				
PS Reserve YE Balance	\$106,868	\$156,868	\$116,868	\$146,868	\$142,868	\$192,868	\$242,868	\$292,868	\$0

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City of Dawson Recreation Department - 10 Year Replacement Plan 2021-2029

Description	Model Year	Replacement Cost	2021	2022	2023	2024	2025	2026	2027	2028	2029	Future
Vehicles												
GMC	2011	\$45,000	45,000									
Toyota Tacoma	2013	\$45,000			45,000							
Ford E350XL Van	2007	\$60,000										60,000
Chev Express Van	2019	\$60,000									60,000	
Old Blue	-	\$45,000										
Arena Equipment												
Ice Resurfacing Machine (Currently Zamboni 520)	1994	\$180,000	180,000									
Edger												
Skate Sharpener	-		5,000									
Parks/Landscaping Equipment												
Trailer	2013	\$10,000					10,000					
Riding Mower	2013	\$16,500				16,500						
Husqvarna Roto-tiller	2010	\$5,000										5,000
Husqvarna Aerator	2008	\$5,000		5,000								
Minto Park Playground	2010	\$150,000						75,000				75,000
Waterfront Interpretive Panels	2009	\$15,000				15,000						
Pool Lockers	2019	\$35,000										35,000
Arena Kitchen Equipment Replacement												
Gas Oven/Stovetop	2001	\$16,000										16,000
Curling Stand Up Freezer	2001	\$5,000										5,000
Curling Stand Up Cooler	2001	\$8,000										8,000
Dishwasher - Arena	2020	\$7,500										
Weight Room Equipment Replacement												
Precor Treadmill	2018	\$10,000				10,000						
Precor Treadmill	2010	\$10,000	10,000									
Precor Recumbent Bike	?	\$5,000			5,000							
Precor Bike	2013	\$5,000			5,000							
Precor Treadmill	2013	\$10,000		10,000								
Precor AMT	2013	\$8,000			8,000							
Precor AMT	2013	\$8,000					8,000					
Rowing Machine	2019	\$5,000			5,000							5,000
Total Expenditure		820,000	240,000	15,000	68,000	41,500	18,000	75,000				209,000

Recreation Reserve Opening Balance	\$123,555	\$113,555	\$148,555	\$115,555	\$109,055	\$121,055	\$76,056	\$106,057	\$136,058
Current Year Equipment Expenditures	\$240,000	\$15,000	\$68,000	\$41,500	\$18,000	\$75,000	\$0	\$0	\$0
Outside Financing									
Recreation Facilities Reserve	\$180,000								
Recreation Reserve Contribution	\$50,000	\$50,000	\$35,000	\$35,000	\$30,000	\$30,001	\$30,001	\$30,001	\$30,001
Recreation Capital Project Withdrawal									
Interest									
Recreation Reserve YE Balance	\$113,555	\$148,555	\$115,555	\$109,055	\$121,055	\$76,056	\$106,057	\$136,058	\$166,059

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City of Dawson - Parks and Recreation- 2021 Capital Project Plan

Projects:	Project Value	Funding Source	2021	2022	2023	2024	2025	Timeline
New Recreation Centre	310,000	A	170,000	70,000	70,000	-	-	-
New Recreation Centre Planning	100,000	A	100,000					Ongoing
New Recreation Centre Build	-							3-5 years
Current Facility - Geodetic and Datum Surveys	210,000		70,000	70,000	70,000			
Art and Margaret Fry Rec Centre	36,000	B	36,000	-	-	-	-	-
Current Facility - WSP - Grid Tie Work	-							
Glycol Flushing and Replacement	30,000	B	30,000					
Controls Maintenance - Arcrite	6,000	B	6,000					
Pool	150,000	B	150,000	-	-	-	-	-
Pool Main Drain	75,000	B	75,000					Immediate
Pool Floor - Slope and Drains	75,000	B	75,000					1-2 years
Waterfront Building	-	B/H/I	-	-	-	-	-	-
-	-		-	-	-	-	-	-
Trail Management Plan Implementation	250,000	B/H/I	62,500	87,500	100,000	-	-	-
Front St / Ninth Ave to Millenium Trail Connectors	25,000	I		25,000				2-3 years
Trail Connections to Dome - Other Unfinished Trails	50,000	B	50,000					1-2 years
New Trails Creation and Upgrades	100,000			50,000	50,000			
Resurface Millenium Trail	50,000	E/G/I			50,000			
Trail Map - Signage	25,000		12,500	12,500				
Waterfront Park	45,000		10,000	35,000	-	-	-	-
Clock Replacement (Thermometer-Tree Stand etc.)	10,000	A	10,000					
Interpretive Panels Replacement	10,000	E		10,000				
Gazebo Roof Replacement	25,000			25,000				
Community Garden	25,000		-	25,000	-	-	-	-
Wood Mulch Installed In Playground	25,000			25,000				
Minto Park	55,000		45,000	10,000	-	-	-	-
Minto Park Playground Resurfacing	20,000	A/I	20,000					
Concession Upgrades (Heating, Baffles, Egress Window)	20,000	A	20,000					
Minto Park Sign	5,000	A	5,000					
Safety Netting (Partner with YE)	10,000			10,000				
Crocus Bluff	65,000		65,000	-	-	-	-	-
BMX / Pump Track	60,000	A/E	60,000					Immediate
Gaw Field Sign	5,000	A	5,000					
Skate Park / Basketball / Tennis Court Upgrades	82,500		7,500	25,000	50,000	-	-	-
Skate Park Upgrades	50,000				50,000			3-5 years
Redesign Skate Park-Basketball Court - Modify Space	27,500		2,500	25,000				1-3 years
Basketball Nets	5,000		5,000					
Enhance greenspaces with more year-round active uses and "place making" features	52,500		10,000	10,000	32,500	-	-	-
Disc-Golf Installation	-							
Beach-Volleyball Net Installation	-							
Crocus Bluff Parkette	25,000				25,000			
Outdoor Workout Equipment (Crocus Trail)	7,500				7,500			
Bike Racks in Parks	10,000		5,000	5,000				
Front St Banners (Partner with YE)	10,000		5,000	5,000				
Total Capital Projects	1,071,000		556,000	262,500	252,500	-	-	-
Funding:								
A - Reserves (operating and from Facility reserve)			290,000	-				
B - Gas Tax Funding			236,000					
E - Other Grant Funding			30,000					
I - Project Dependant on funding Source Secured				262,500	252,500			
Total Funding			556,000	262,500	252,500			-

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City of Dawson

2021 Capital Project Plan

Public Works

Projects:	Project Value	Funding Source	2021	2022	Future
Expenses: (with funding source by letter)					
Water System:					
old water treatment plant demolition	2,000,000	G			
Phase 2 - Water Treatment Plant - Reservoir Construction	4,000,000	G	4,000,000		
Upsize loop 4 Water Main	4,000,000	I			4,000,000
Sewer System:					
5th Ave Sewer Replacement Craig St. to Harper St.	2,825,000	G	1,412,500		
3rd Ave Sewer Replacement King St. to Albert St.	2,825,000	G	-	1,412,500	
Turner St. Emergency Outfall	TBA	I			TBA
6th Ave. Sewer Replacement Firth St. to Turner St.	TBA	I			TBA
King St. Forcemain and Sewer Replacement	TBA	I			TBA
4th Ave Sewer Replacement D3-351 to Queen St.	TBA	I			TBA
Sewer Model Development	TBA	I			TBA
Storm System:					
Storm Drainage Flood Gates	TBA	I			TBA
Waste Management:					
Solid Waste Management Program Design	40,000	A			
Diversion Center	1,864,000	G&F	1,864,000		
Callison Storage Sheds		A			
Quigley Household Hazardous Waste Shed		I			
		B			
Household collection Bins		B	67,000		
In House Upgrades to existing Water, Sewer and Drainage Infrastructure	350,000	A	-	-	
Asset Management Software	50,000	B			
Street Signs	5,000	A			
Total Capital Projects	22,652,000	-	7,343,500	1,412,500	4,000,000
Funding:					
A - Reserves					
B - Gas Tax Funding			1,567,000		
F- CDF			364,000		
G - YG Contribution Agreement			5,412,500	1,412,500	4,000,000
Total Funding			7,343,500	1,412,500	4,000,000

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City of Dawson

10 Year Equipment Replacement Plan 2021-2029

PUBLIC WORKS

Description	Model Year	Replacement Cost	2021	2022	2023	2024	2025	2026	2027	2028	2029
Nissan Rogue	2017	\$35,000							35,000		
Ford (pumphouse service truck)	2012	\$60,000		70,000							
Dark grey Toyota Tacoma(On Call Truck)	2018	\$45,000								45,000	
Toyota Tacoma(Brown)	2009	\$45,000									
Ford F350 XL 4x4 (plow truck)	2009	\$70,000									70,000
Public works dodge van	2016	\$50,000						50,000			
Building Maintenance dodge van	2015	\$50,000					50,000				
GMC 1/2 Ton Pick-up (landfill truck)	1997	\$45,000		36,000							
Ford 1/2 Ton Pickup (Norm's truck)	1993	\$45,000	25,000								
Ford Crane - 5 Ton	1990	\$105,000	-	90,000							
IMT Boom Crane (combine with 5 ton truck)	1989	\$25,000	25,000								
White Kenworth T800 Dump Truck	2000	\$120,000							120,000		
Steamer Trailer w Brooks Steamer	2013	\$125,000									125,000
In-Town Backhoe (420F IT Caterpillar)	2016	\$175,000						175,000			
Landfill Backhoe (420E IT Caterpillar)	2007	\$105,000									
Landfill Backhoe Solid Rubber Tires	2017	\$15,000							20,000		
Vactor Truck	1996	\$150,000			150,000						
Garbage Collection Truck	2020		320,000								
Kohler 80kw mobile generator (York Street Lift Station)	1994	\$30,000									
EIS 15kw Mobile Generator (Bonanza Gold Lift Station)	1998	\$10,000			10,000						
Electrofusion Machine	2018	\$6,000								6,000	
Pipe Threader	2014	\$11,000									
Plate Tamper	2015	\$8,000					8,000				
Man Lift	2015	\$15,000									
Dri Prime Pump	2015	\$40,000									
Snow Removal Equipment	2017	\$15,000							15,000		
GMC 4x4 K2500(moved to rec dept)	1997	\$40,000	40,000								
Dodge Dakota Club Cab 4x4 (To Dispose of)	2007	\$25,000									
Caterpillar 416 Loader/Backhoe (disposed)	1998	\$105,000									
Chev 3/4 Ton 4x4 (disposed)	1990	\$20,000									
Ford F350 Pick-up (disposed)	1989	\$60,000									
Total Expenditures			410,000	196,000	160,000	-	58,000	225,000	190,000	51,000	195,000

Public Works Equip. Reserve Open Bal.			\$286,572	-\$53,428	-\$189,428	-\$289,428	-\$229,428	-\$227,428	-\$392,428	-\$522,428	-\$513,428
Current Year Equipment Expenditures			\$410,000	\$196,000	\$160,000	\$0	\$58,000	\$225,000	\$190,000	\$51,000	\$195,000
Interest											
PW Equipment Reserve Contribution			\$70,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
PW - Equip. Replace Reserve YE Balance			-\$53,428	-\$189,428	-\$289,428	-\$229,428	-\$227,428	-\$392,428	-\$522,428	-\$513,428	-\$648,428