

CITY OF DAWSON
AGENDA - COUNCIL MEETING #C25-06
TUESDAY, March 18, 2025 at 7:00 p.m.
Council Chambers, City of Dawson Office

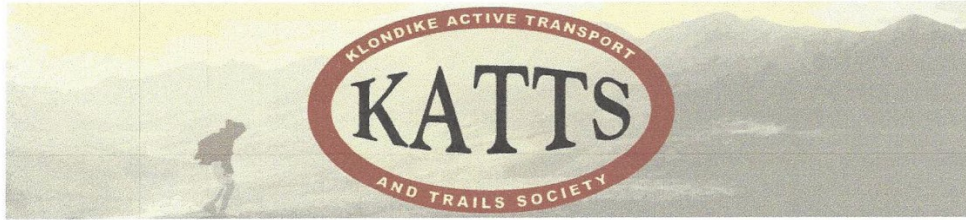
Join Zoom Meeting

<https://us02web.zoom.us/j/88666515951?pwd=C9t3AsvtBDR4EO5FuYS8XAB4VMsq7d.1>

Meeting ID: **886 6651 5951**

Passcode: **888817**

- 1. CALL TO ORDER**
- 2. ADOPTION OF THE AGENDA**
 1. Council Meeting Agenda #C25-06
- 3. DELEGATIONS, GUEST PRESENTATIONS, PUBLIC QUESTIONS & COMMENTS** *(Delegation by pre-notice, Guest Presentation by Invitation, Public Q & Comment 2 min ea. with max limit at discretion of Chair (testing...))*
 1. Sebastian Jones, President of Klondike Active Transport & Trails Society (KATTS) RE: Darrell Carey's Mining Operation on the Klondike East Bench
 2. George Filipovic, President of Dawson City Chamber of Commerce RE: Thaw di Gras-Gold Show Lot
 3. Evelyn Pollock - Klondike Development Organization Re Housing Development
- 4. ADOPTION OF THE MINUTES**
 1. Council Budget Meeting Minutes C25-03 of February 11, 2025
 2. Council Meeting Minutes C25-04 of February 18, 2025
 3. Council Budget Meeting Minutes C25-05 of March 11, 2025
- 5. SPECIAL MEETING, COMMITTEE, AND DEPARTMENTAL REPORTS**
 1. Sale of a City-Owned Lot to Klondike Development Organization (KDO)
- 6. BYLAWS & POLICIES**
 1. Solid Waste Management Cost Recovery Policy
 2. 2025 Annual Operating Budget and Capital Expenditure Program Bylaw (2025-01)-3rd and Final Reading
- 7. NEW BUSINESS FROM Members of Council** *[Motions from members of council, Notice of Motion on Substantive issues (testing....)]*
 1. Councillor Eastbound – Establishment of a Finance Sub-Committee
 2. Councillor Eastbound – Establishment of a Waste Management Sub-Committee
- 8. PUBLIC QUESTIONS**
- 9. ADJOURNMENT**



Box 1223, Dawson City, Y.T., Y0B 1G0
admin@katts.ca

March 1, 2025

Mayor and Council
City of Dawson
Box 308
Dawson, Yukon
Y0B 1G0

RE: Darrell Carey's Mining Operation on the Klondike East Bench

Dear Mayor and Council,

I am writing on behalf of the Klondike Active Transport and Trails Society (KATTS) to request an audience with City Council to talk about Darrell Carey's mining operation on the Klondike East Bench. We want to ensure that Carey's operation does as little damage as possible to the cross country ski trails on the Bench.

The Klondike East Bench is the only location near Dawson that provides accessible opportunities for cross country skiing. Because of the Dawson topography, there is no other location available that is sheltered and easy to get to. The trails are regularly maintained and heavily utilized. A counter installed in 2015 showed 2909 uses of the trails between January 1, 2016, and April 28th, 2016. And usage is increasing with each passing year.

We ask the City of Dawson to do everything within your power to protect the Klondike East Bench trails. We recognize that the Yukon Placer Mining Act gives Mr. Carey certain rights to mine his claims. But we also know that solutions can be found to protect areas of high value where there is strong public will - as evidenced by the steps taken to protect the trails near Mount McIntyre in Whitehorse when they were threatened by mining.

We were extremely disappointed when, in June of 2023, Yukon Energy Mines and Resources - as Decision Body - removed or varied nine of the terms and conditions recommended by the Dawson Designated Office (YESAB) regarding Carey's 2022-0151 application. (Please see attached KATTS May 2024 submission to the Water Board.) Among other things the Yukon Government replaced a hard requirement to develop a reclamation plan in consultation with the City of Dawson with direction to develop a reclamation plan to be approved by the YG Manager, Mining Placer Land Use - with soft language suggesting the proponent work with the City of Dawson.

- Soft as it is, we would like to see the City of Dawson pursue this suggestion vigorously to ensure an effective site specific reclamation plan is actually developed. Among other things, long term slope stability should be a requirement of the reclamation plan.

Most troubling from our perspective was the Yukon Government's decision to reduce the width of the no mining buffer from the ski trails from the recommended 50 metres to 30 metres. In our view 50 metres is bare minimum to maintain the integrity of the trails. A lesser buffer leaves the trails vulnerable to sloughing and wind damage.

It appears now that we may have no choice but to live with a 30 metre buffer. But for the sake of the trails, it is imperative that the 30 metre buffer be scrupulously observed.

- Darrell Carey does not have a good history of abiding by terms and conditions in permits. A Development Permit issued to Mr. Carey in 2016 directed him to maintain a 15 metre buffer between his mining operation and Mary McLeod Road. But Mr. Carey mined to the very edge of the road, endangering both his backhoe operator and the integrity of the road. Yukon Occupational Health and Safety proceeded to impose a Stop Work Order.

From our perspective it is critical that Mr. Carey's activities be carefully monitored and that that the terms and conditions of his Water License be rigidly enforced. KATTS would like to see EMR step up its monitoring and enforcement activities, which may occur if the City of Dawson asks for it. At the same time, KATTS would be happy to work with the City of Dawson and Dawson residents to help monitor the project.

We would like to meet with City Council to discuss these matters. In closing, we ask Mayor and Council to do four things:

1. Allow us to appear before you as a delegation to discuss this matter face to face.
2. Write an impassioned letter to Premier Pillai, Minister Streicker, and Dawson MLA Sandy Silver, indicating strong support for preserving the Klondike East Bench trails highlighting their irreplaceable value for current and future generations of Dawsonites and asking YG to rigidly enforce the terms of the Water License.
3. Follow-up on and prioritize the soft suggestion in the Decision Document that COD be involved in developing a reclamation plan for the area.
4. Actively monitor the Carey operation to ensure compliance with the terms and conditions in his Water License.
 - We would be happy to assist with monitoring as we are able.

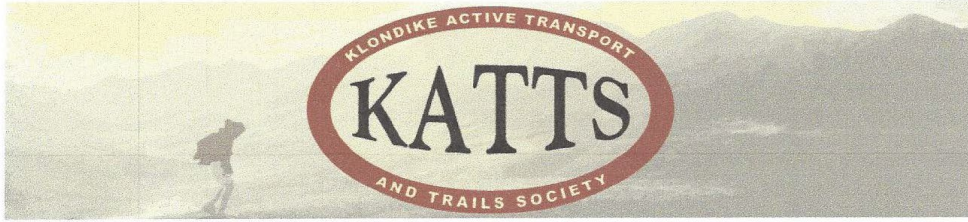
Thanks for your time and attention. If you have any questions, please do not hesitate to ask.

Yours Truly,



Sebastian Jones
President, KATTS

cc Tr'ondëk Hwëch'in
Sandy Silver



Box 1223, Dawson City, Y.T., Y0B 1G0
admin@katts.ca

Submitted via email
ywb@yukonwaterboard.ca

May 16, 2024

Yukon Water Board
Suite 106, 419 Range Road
Whitehorse, YT
Y1A 3V1

Re: **Water License Application PM22-044 (Darrell Carey)**

Dear Yukon Water Board,

Your decision regarding Water License Application PM22-044 will have an immense effect on the health and well-being of the people of Dawson. It will determine whether the people of Dawson have access to quality cross-country skiing trails for the foreseeable future.

Dawson is a bustling tight packed community sandwiched between the Yukon River, the Klondike River, and the Midnight Dome. Ground suitable for recreational activities is at a premium. The only area suitable for cross-country skiing is located on the Klondike East Bench – stretching from Moose Mountain east up the Klondike Valley. If this area is placer mined, the residents of Dawson will have no good place to ski that is reasonably accessible throughout the winter.

The Klondike East Bench is also important for summer recreation and supports rare flora and fauna.

History of Proposed Project

The Dawson City Designated Office Evaluation Report - Placer Mine - Klondike River Bench - *Project Number: 2022-0151* (the "Report") provides an excellent history of the proposed project. KATTS encourages you to read the Report carefully. As noted in the Report, the "The claims within and around the project area were first staked in the late 1980's. The Proponent acquired the claims in 1998 (YOR 2016-0118-098-1). The Designated Office has assessed four iterations of this project since 2009."¹

The Report goes on to note that the mining and proposed mining on the Klondike East Bench has been creating strife in the Dawson community for over 2 decades. It has had significant negative effects on the well-being of the community, causing mental, emotional, and physical stress. The

¹ Report section 2.3

people of Dawson have shown time and again that they do not want this Project. If authorized, this Project will seriously undermine quality of life of Dawson both during mining and after mining is completed.

Surely - the current and future well-being of the people of Dawson is more important than the short-term economic gains of a single non-resident. We note that the Yukon Water Board is mandated through Yukon First Nation Final Agreements, and as such, is charged with protecting the well-being of the people of Yukon. We take comfort from that responsibility and trust you will make a decision that is the best interest of the people of Dawson and Yukon.

Selected Summary of Recent History

The people of Dawson are growing weary of constantly having to muster their opposition to Darrell Carey's mining proposals, as is KATTS. We are tired of having to rise to the occasion again and again to voice our concerns, when it is so clear that mining the Klondike East Bench would have devastating consequences for the community. Why, we ask ourselves, is this matter still coming back to haunt us? Why hasn't Government resolved this in favour of the people of Dawson?

Responses from community members to Carey's YESAB proposals have tapered off somewhat over the years, but that should not be taken as any diminishment of community concerns. Rather, it should be interpreted as fatigue, a degree of pessimism and growing mistrust in Government. This is not a healthy state for any of us to be in. It's time to take decisive steps to protect our environment and our quality of life once and for all.

Carey's 2016-0118 proposal attracted over 30 submissions from local Governments (TH and COD) and residents. Every one of those comments opposed the project because of likely adverse effects.

In October of 2016 the Dawson Designated Office (DO) recommended that the Project not be allowed to proceed. The DO determined that the Project was likely to have significant adverse socio-economic effects in or outside Yukon that could not be mitigated. In the pre-election atmosphere of late 2016, the Yukon Government Decision Body accepted the DO recommendation, but invited Carey to reapply in time.

The Yukon Government proceeded to hire consultant Bryony McIntyre to make a recommendation "such that (Carey) mining plans can proceed." While the "such that (the project) can proceed" condition introduced extreme bias into the project, Ms. McIntyre's 2017 report made several good recommendations regarding community engagement prior to any mining, including the development of "an Overall Development Concept and Vision for Project Area" whereby "YG, COD and THFN" would "work together to provide an overall development concept and vision to guide the mining development, gravel extraction, planning and development of a new ski trail network, and outline of the subdivision plan including required infrastructure (roads, parks, etc.)." Unfortunately, this engagement never happened.

- In KATTS' view this engagement should be a mandatory pre-condition for the proposed Project.

Note: KATTS is aware that the City of Dawson (COD) recently reached a mediated settlement regarding legal actions Carey brought against COD with regards to the mining claims around the East Bench and Klondike River Bench. However, that settlement is not public information and to our knowledge does not include the Tr'ondëk Hwëch'in. COD held a meeting on May 7 to describe that settlement, but KATTS was not even aware of it. Suffice it so say that there has been no community engagement related to Carey's mining plans.

In 2018 Carey submitted another proposal - 2018-0206 - to mine the Klondike East Bench. This proposal was very similar to the 2016 proposal.

- While promising to avoid community ski trails, Carey did not say how that would occur.
- There was no provision for a treed buffer between mining activity and the trails.

As was the case in 2016, TH, COD and a significant number of Dawson residents submitted comments on the proposed project. Again, Dawson governments and an overwhelming majority of Dawson residents opposed the project because of likely adverse effects.

In May of 2018 the Dawson DO issued its Evaluation Report, noting that “the Project will have significant adverse environmental and socio-economic effects in or outside Yukon that can be mitigated” by the following terms and conditions: (Only 3 of the 22 proposed DO T&C are listed here.)

1. The Government of Yukon shall monitor the effects of the Project on the Moose Mountain ski trails, including but not limited to the changes in use and any project related disturbance.
2. The Proponent shall not mine, access or in any way disturb the trails referred to as the Moose Mountain Cross Country Ski trails. A 50m buffer shall be maintained for all trails, in which no mining activity of any kind shall take place.
3. The Proponent shall maintain a 2:1 slope on all working mine cuts, at all times.

In the post-election atmosphere of 2018, the Yukon Government Decision Body chose to vary some of the DO recommendations to, among other things:

1. Remove the requirement for YG to monitor the effects of the Project; and
2. Allow the proponent to mine up to 30 metres from the Ski trails.

The Water Board subsequently refused to issue Carey the Water License he wanted. Carey turned to litigation against the City of Dawson.

Latest Proposal to YESAB

In 2022 Carey submitted another proposal to YESAB - 2022-0151. KATTS and several community residents submitted comments.

In June of 2023 the Dawson Designated Office issued its Evaluation Report, noting the Project is likely to have significant adverse environmental and socio-economic effects in or outside Yukon that can be mitigated by terms and conditions. The Yukon Government subsequently issued a Decision Document changing or removing 9 of the Designated Office recommendations.

Set out below are the Terms and Conditions recommended by the Designated Office. The Yukon Government Changes and Removals are shown in **red**. KATTS comments are shown in **blue**.

1. The Proponent shall complete all mining activities within five operating seasons.
CHANGE: NEW Term: Prior to noise producing activities occurring, the proponent shall develop a noise mitigation plan for review and approval by the Manager, Mining Land Use that results in noise mitigations suitable to limit effects of the operation on local residents. Reason: Term varied to directly mitigate adverse effects from noise on the community.
2. Mining and exploration activities shall not be permissible at the project location after the completion of five operating seasons. **REMOVE: REASON: Term removed as a Decision Document cannot be used to indefinitely remove the proponent's access to their mineral rights.**

3. Government of Yukon, Chief of Placer Land Use, in consultation with City of Dawson and Government of Yukon, Department of Community Services, shall establish a reclamation plan with the Proponent, which facilitates development of the project location into a subdivision upon completion of the Project, as per the reduced temporal scope established from term 1. **CHANGE NEW Term: Prior to activities occurring, the proponent shall develop and submit a reclamation plan, based on guidance from Government of Yukon, Department of Community Services, for review and approval by the Manager, Mining Placer Land Use. The progression and completion of the project shall align with surface development plans for the area as approved by the Manager, Mining Land Use in the reclamation plan. REASON: Term varied to add a timing requirement and direct the proponent to work with Community Services and the City of Dawson to prepare and submit a reclamation plan to be reviewed and approved by the Manager, Mining Land Use.**

4. All mining and mining related activities shall maintain a 50 m buffer from all recreational trails. **CHANGE: NEW Term: All mining and mining related activities shall maintain a 30 m buffer from all recreational trails. The proponent shall not undercut banks and shall leave them stable. Areas adjacent to the 30m buffer must be reclaimed as soon as they are no longer needed. REASON: Term varied to allow the proponent to continue to mine with the existing prepared and disturbed areas.**

KATTS COMMENT: This is a huge and misleading CHANGE to the Designated Office Recommendation. The REASON for the CHANGE in the Yukon Decision Document is to allow the proponent to continue to mine within existing prepared and disturbed areas. However - the existing prepared and disturbed areas exist along less than 5% of the ski-trails. What this CHANGE really does is allow the proponent to mine up to 30 metres from all of the ski-trails, whether they are disturbed or not. It authorizes mining up to 30 metres of all of the ski trails - 95% percent of which have no mining in close proximity.

The way the Decision Body rationales this CHANGE is deceiving. If the Decision Body's objective is to allow the proponent to mine previously disturbed ground, that could have been accomplished without allowing the proponent to mine up to 30 metres from all of the ski trails. The CHANGE could have been worded something like:

The Proponent shall complete mining and reclaim areas previously disturbed and prepared by the Proponent within 50 metres of the skitrails. In undisturbed areas, the Proponent shall maintain a 50 metre buffer from all recreational trails.

Compliance, Monitoring and Inspection could easily go onto the claims and mark the areas that have been disturbed within 50 metres of the trails.

If the Yukon Government believes it is appropriate to mine up to 30 metres from the ski-trails, they should say so directly, rather than hiding behind a deception.

- It appears that the Government of Yukon has no desire to protect the ski-trails and the well-being of the people of Dawson.

5. The Proponent shall reclaim areas that have been previously mined within 50 m of the ski trails to ensure slope stability and the long-term integrity of recreational trails. **REMOVE. REASON: Term removed as the proponent cannot be directed to reclaim areas disturbed under other operators' authorizations. If liabilities were transferred to the proponent through a licence assignment or by altering an existing disturbance, the proponent is already liable for those disturbances.**

KATTS COMMENT: This is a continuation of the deception that begins in 4 above. The combined effect the CHANGE in 4 and the REMOVAL in 5 is to allow the Proponent to mine up to 30 metres away from all of the ski trails - over 95% of which have no disturbance within 50 metres. The Decision Body tries to make it seem as if the Proponent would be treated unfairly by:

1. having to forgo mining in areas previously prepared by himself and
2. requiring him to reclaim someone else's disturbance, but that is simply not true.

As noted above, a simple solution would be to clarify that:

" The Proponent shall complete mining and reclaim areas previously disturbed and prepared by the Proponent within 50 metres of the skitrails. In undisturbed areas, the Proponent shall maintain a 50 metre buffer from all recreational trails."

Again, it is clear that intent of the Yukon Government's CHANGE to 4 and REMOVE to 5 is to allow mining up to 30 metres of all of the ski trails. To repeat: If the Yukon Government believes it is appropriate to mine up to 30 metres from the ski-trails, they should say so directly rather than inventing a straw man.

6. The Proponent shall maintain a 2:1 slope on all working mine cuts, at all times.
7. Project activities shall be limited to the hours of 9:00 and 17:00 from Monday to Friday.
8. Prior to undertaking project activities, a physical assessment to determine wetland presence and the extent of wetland disturbance at the project location shall be completed. **CHANGE: NEW Term: Prior to undertaking project activities in wetlands, the Proponent shall determine the presence of wetlands and current site disturbance through a physical assessment and shall submit a high- quality map to the Manager, Mining Land Use, representing locations of wetlands, disturbed areas and relevant features. The map must meet Mineral Resources' digital mapping standards (<https://yukon.ca/en/mineral-resources-branch-digital-mapping-standards>). REASON: Term varied to accurately record condition of site prior to disturbance and establish a base line of wetland presence and the current site disturbance.**

KATTS COMMENT: This is another example of deception on the part of the Decision Body. The Report suggests that the assessment should be carried out by a qualified expert. The CHANGE leaves it up to the Proponent to do the assessment. As noted in previous KATTS YESAB comments, the Proponent has a history of malfeasance when it comes to providing information and following the law.² The CHANGE is not likely to "accurately record the condition of the site prior to disturbance". In fact, the opposite is likely to occur.

9. The Proponent shall not mine or develop mining related infrastructure, including access roads and trails, within any undisturbed wetlands. **CHANGE: NEW Term: The Proponent shall avoid mining and developing mining- related infrastructure in undisturbed wetlands, unless avoidance is not possible, in which case, the Proponent shall minimize disturbance to wetlands. Any wetlands identified in the project area impacted by mining, must be reclaimed to standards set out in the Ruby Creek Guidelines (<https://yukon.ca/en/wetland-reclamation-guide-ruby-creek-and-indian-river-east-block-placer-mine-2015-0150>), and any other direction required by the Manager, Mining Land Use. REASON: Term varied with a combination of reclamation and avoidance to minimize impacts to potential overlapping wetlands.**

² See page 3 of attached February 2023 KATTS submission to YESAB

KATTS COMMENT: This is yet another deception. The DO recommendation would have prevented mining within undisturbed wetlands. The Decision Body CHANGE allows mining in wetlands where avoidance is not considered by the Proponent possible and seeks to minimize disturbance instead of avoiding altogether. It is not honest to say that the CHANGE would 'minimize impacts to potential overlapping wetlands.'

10. The Proponent shall remove any foreign soil and plant material from equipment prior to mining in undisturbed areas.

11. The Proponent shall monitor and adapt reclamation efforts to ensure that natural vegetation regenerates in the Project area and that the proliferation of invasive plants is reduced. **CHANGE: NEW Term: The Proponent shall follow the guidelines outlined in the latest version of the "Yukon Revegetation Manual: practical approaches and methods" before, during and following Project activities that disturb vegetation and soils. This manual is available from <https://www.yukonu.ca/research/our-research/natural-and-social-science/yukonrevegetation-manual>. REASON: Term varied to provide guidelines for the proponent to follow.**

12. The Proponent shall maintain a 150 m buffer between the Klondike River and mining activities.

13. The Proponent shall ensure that annual reclamation efforts are successful in re-establishing the vegetative mat and community; a variety of sloping, contouring, scarifying, and spreading of fines, silt, and/or vegetative mat would prepare the ground to achieve these ends and encourage natural re-vegetation. **REMOVE: The Proponent shall ensure that annual reclamation efforts are successful in re-establishing the vegetative mat and community; a variety of sloping, contouring, scarifying, and spreading of fines, silt, and/or vegetative mat would prepare the ground to achieve these ends and encourage natural re-vegetation. Term removed as re-establishment of vegetation is addressed by standard operating conditions and by term 11.**

14. The Proponent shall ensure effective temporary and permanent erosion and sediment control measures are implemented on disturbed areas before, during, and after activities to prevent erosion and sedimentation.

15. A heritage resources impact assessment shall be completed in advance of ground disturbing activities in areas with elevated potential for the presence of archaeological or historic sites.

16. Upon discovery of a heritage resource, the Proponent shall notify the affected First Nation Heritage Departments, in addition to Government of Yukon, Chief of Placer Land Use and Yukon Heritage.

In KATTS' experience it is highly unusual to make 9 CHANGES and REMOVALS to a Designated Office recommendation, especially when that recommendation expresses the clear will of the community.

Note: This submission does not address the three Terms and Conditions added by the Decision Body as 17, 18 and 19.

Land Use Planning Considerations

Something new in the Dawson region since the last Darrell Carey application went to the Water Board is the Recommended Dawson Regional Land Use Plan, released in June of 2022. It is not clear whether the Dawson Planning Commission was asked to consider³ the most recent Carey

³ 12.17.2 of Yukon First Nation Final Agreements says: "Where a Regional Land Use Planning Commission is preparing a regional land use plan, YDAB or a Designated Office, as the case may be, shall provide the Regional Land Use Planning Commission with the information it has on any Project in the planning region for which a review is pending and shall invite the Regional Land Use Planning Commission to make representations to the panel or the Designated Office".

proposal when it went to YESAB, but it is the view of KATTS that it should have.

The Recommended Dawson Regional Land Use Plan (the "Plan") envisions a Sub-Regional Plan for the Klondike Valley - LMU 12. In the meantime, the Plan recommends that existing recreation areas be preserved in LMU 11.

Section 5.3.5 of the Plan - Community Growth - recognizes the importance attached to recreation and trails.

"The way Dawson's residential areas open up into several hiking path entrances is a beautiful combination of modern life and wanting to maintain close relationships with the earth" - Youth survey response 2020

5.3.6 notes that

"Recreational activities, including hiking, skiing, (etc) have important physical, social, creative, intellectual and spiritual benefits to the residents of the planning Region. Areas with high recreational values for the community should be acknowledged and maintained. TH Citizens are also heavily involved with outdoor activities in the Region Trails and travel routes are important for connection with the land and water."

Objectives for the recommended Planning Strategy include

1. A diverse range of sustainable recreational opportunities in the region,
2. Recreational activities are carried out in a manner consistent with the principles of stewardship and sustainability.
3. New trails and/or the revival of historic trails are developed in a manner consistent with stewardship and sustainability.

Recommendation 76 in the Plan says

"Develop a trails master plan for the Dawson Region, in collaboration with planning partners (e.g., KATTS) that identifies existing trails, and potential future trail development".

The Plan does not apply to LMU 13 - City of Dawson - where the Klondike East Bench ski trails are located. However, it's hard to imagine that a land management regime within the City of Dawson (LMU 13) would afford less protection to existing trails than the adjacent areas in LMU 12.

Section 5.3.5 of the Plan - Community Growth - notes that

"The Dawson Planning Region contains significant opportunities for residential, commercial, and industrial development. The City of Dawson, West Dawson and Sunnydale are outside of the Plan's scope, but whatever happens in the Region will affect all residents and as such, the Plan has made consideration of the communities future and its anticipated needs..... The City of Dawson is the main population centre in the area and provides support for several satellite communities..... The Parties will need to jointly consider how to support community growth while limiting **land use conflict** (emphasis added) to ensure the Region's population is able to grow and thrive in a sustainable way."

There is no doubt but that the proposed Carey mining activity is a source of huge "land use conflict" within the City of Dawson. It seems highly inappropriate to authorize mining on the Klondike East Bench in the absence of joint YG, TH and COD consideration of how best to

"support community growth while limiting land use conflict to ensure the Region's population is able to grow and thrive in a sustainable way."

As previously noted, the 2017 McIntyre report recommended that YG, COD and THFN

"work together to provide an overall development concept and vision to guide the mining development, gravel extraction, planning and development of a new ski trail network, and outline of the subdivision plan including required infrastructure (roads, parks, etc.)."

Again, it would be inappropriate to authorize mining on the Bench until this development concept and vision have been settled.

If Carey is authorized to mine the Klondike East Bench in the absence of a plan to support community growth and limit land use conflict, options for future land use will have been substantially compromised. Options for ski trails close to the community of Dawson will have been eliminated.

Water License

As was the case in 2018, the fate of the proposed Carey Project now rests with the Water Board. We hope you will make a decision that protects the health and well-being of the people of Dawson.

We note that, pursuant to section 10 of the Waters Act,

"The objects of the Board are to provide for the conservation, development, and utilization of waters in a manner that will provide the optimum benefit from them for all Canadians and for the residents of the Yukon in particular."

This gives us comfort.

We understand that pursuant to 14.8.7 of the TH Final Agreement, the Water Board cannot impose or remove from the Project any terms and conditions that conflict with the terms and conditions of the Decision Document.

However, we understand that the Water Board is under no compulsion to issue a Water License, i.e., the WB can simply decline to issue the license if you believe it is not in the public interest. We understand further that the Water Board can impose terms and conditions that address matters not addressed in the Decision Document, **such as security**.

A Few Comments on Carey Application PM22-044

In the Mining Plan Narrative, Carey states:

"The general area of the mining that is being proposed in this application has been disturbed by previous placer mining activities that date back as far as 1907."

That statement is highly misleading, suggesting that at least part of the area was previously mined. But that is not true. The area where the ski-trails are located has never been mined. Yes, there was a narrow ditch that filled a shallow reservoir that provided water to placer claims up Bonanza Creek around the time of the Klondike Gold Rush, but as noted in the Designated Office evaluation report, "The claims within and around the project area were first staked in the late 1980's."

Aside from the ditch the only ground disturbance in the area of the ski-trails was a small farm, but no topsoil was removed. The farming disturbance was limited to hand clearing and plowing. Since that time the trees have grown back nicely. From the perspective of mining, the area is almost virgin. As noted in the evaluation report, the area is a "gem", with "six valued environmental or socio-economic components (VESEC) that would be adversely affected by the Project."

The point here is that **none** of the area around the ski-trails has been previously mined - except for Carey's recent disturbance to a small stretch of the trails not far from the ski chalet. If mining takes place up to 30 metres from the trails, the trails will be lost for the foreseeable future.

We note that Carey commits to stockpiling and respreading overburden suitable for reclamation, but experience around Dawson shows that regrowth after mining does not begin to approximate regrowth after farming. The fact of the matter is that a large fraction of nutrient rich overburden is lost in the mining process, even where responsible placers miners do their best to retain it.

We note as well that Carey answers NO to the question whether he's discussed the operation with any individuals or organizations that may be affected by the project. We see this as a gross oversight - given the number of individuals and organizations who will be affected. As noted earlier, the 2017 Bryony McIntyre report undertaken for YG recommended that Carey engage with the community **prior to** (emphasis added) any mining in order to generate "an Overall Development Concept and Vision for Project Area".

- Unfortunately, this has yet to happen.

Financial Responsibility

The Water Act requires that the *Yukon Water Board* not issue a license unless it is satisfied that the financial responsibility of the applicant, **taking into account the applicant's past performance** (emphasis added), is adequate for:

1. the completion of the appurtenant undertaking; and
2. such mitigative measures as may be required; and
3. the satisfactory maintenance and restoration of the site in the event of any future closing or abandonment of that undertaking.

Carey's past performance provides no assurance that he would be morally or financially responsible for meeting the terms and conditions of any license he may be granted. In litigation and various applications over the years, Carey has repeatedly complained about financial duress. The development permit issued to Carey in respect of the 2014 Slinky Mine required him to maintain a 15 metre buffer between Mary McLeod Road and his mining activities. Nevertheless, he mined to the very edge of the road – at a near perpendicular slope - creating a health hazard and ruining both the aesthetics and economic value of neighbouring properties. At one point both the City of Dawson and Yukon Occupational Health and Safety had to impose Stop Work Orders on Carey's operation because his excavations were undermining Mary McLeod Road; endangering both his backhoe operator and the integrity of the road.

- We invite you to look at Carey's previous reclamation efforts and imagine how ski-trails could be re-established in those areas - or residential development.

Section 11 of the Waters Act Regulations allows the Water Board to fix the amount of security required to be furnished by an applicant, and that in doing so the Board may consider "the past performance by the applicant".

- Carey's past performance sets off many alarm bells.

It is KATTS's strong preference that the Water Board decline to issue a Water License to Darrell Carey. But if the Water Board does decide to issue Carey a Water License, we ask you to take his

past performance into account and require him to furnish sufficient security to completely restore and rehabilitate the ground he has mined - in strict accordance with the terms and conditions of the Decision Document.

- At a cost of 15\$ per cubic metre, it would cost \$3,000,000 to move and place 200,000 cubic metres of gravel – which is a conservative estimate of what it would take to maintain, establish or restore a 2:1 slope along the ski trails and Mary McLeod Road.

Past Comments Upon Carey Applications

To help you understand the depth of our concerns we are attaching copies of our past letters to YESAB and the Government of Yukon on this subject. In addition, we are attaching a study on the flora and fauna in the proposed project area.

To help you understand who we are, we have attached a brief 'About KATTS' description in Appendix A.

KATTS Ask of the Water Board

In conclusion, KATTS asks the Water Board to make a decision that provides the "optimum benefit" for all residents of Dawson and Yukon. Our preferred outcome is to have you **decline to issue Carey a Water License**. Given the adverse effects on the community that seems by far and away the best choice.

If the Water Board does decide to issue Carey a License, we ask you to **require sufficient security to allow the Government of Yukon or someone else to do the necessary remediation work**. Given Carey's history, it's quite likely that would be needed.

We are not requesting a public hearing but would likely attend and ask to speak if one is held in Dawson.

We would be happy to provide additional information if needed. Thanks for your consideration of our concerns and recommendations.

Sincerely,



Sebastian Jones
President, KATTS

CC City of Dawson
Tr'ondëk Hwëch'in
Klondike MLA Sandy Silver
mcareyt@msn.com

Appendix A About KATTS – Who We Are

The Klondike Active Transport and Trails Society is a volunteer, non-profit organization, based in Dawson City, working to provide the Klondike region with a network of recreational trails for non-motorized use.

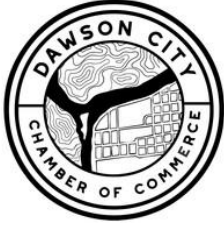
Our mandate is to lead the development and promotion of a network of non-motorized recreational trails in the Klondike region in order to promote healthy, safe and spiritually rewarding outdoor activities and showcase our regions rich cultural and natural resources.

We are run by a volunteer board, and welcome volunteer involvement at any level, from helping to keep our trails clean, to sitting as an active board member.

With help from the Yukon Community Development Fund and organisations such as Mountain Equipment Coop, and in many cases in coordination with Tr'ondëk Hwëch'in, Yukon Parks and the City of Dawson, KATTS work in and around Dawson includes:

- Development and maintenance of the Ninth Avenue Trail
- Development and maintenance of the Moose Mountain (Klondike East Bench) ski and walking trails
- Construction and maintenance of the Klondike East Bench warming shelter
- Construction of hiking trails near the Tombstone Interpretive Centre
- Construction of hiking trails and pull-outs along the Klondike Highway
- In coordination with Robert Service School, provision of cross-country ski lessons and events for Dawson Youth
- Organisation and sponsorship of many community ski events in and around Dawson

For more information, please visit our website at katts.ca



Dawson City Chamber of Commerce
1102 Front Street
Dawson City, Yukon, Y0B 1G0
info@dawsonchamber.ca

March 13, 2025

Dawson City Mayor and Council
PO Box 308
Dawson City, YT, Y0B 1G0

Re: Thaw di Gras / Gold Show Lot

Dear Mayor and Council,

On behalf of the Dawson City Chamber of Commerce, I request to present as a delegation at the March 18, 2025, Council Meeting. I estimate my presentation will take approximately 20 minutes.

Overview of Presentation

The Chamber supports affordable housing and recognizes Council's upcoming decision on the KDO six-plex location. However, we have serious concerns about developing housing on the commercially zoned lot across the casino/arena and **strongly prefer the residentially zoned land north of the Palace Grand.**

The commercial lot has long been a key venue for Thaw di Gras and the Gold Show, hosting major events like the tea boil and axe throw and serving as prime exhibitor space. The City's 2013 "Downtown Revitalization Plan" specifically earmarked this lot for Community Events, a role it has successfully fulfilled for years.

The description in Council's March 4, 2025, information package—stating the lot is "barely used as a parking spot for Gertie's"—is an overly narrow characterization that overlooks the lot's intended purpose, and its significant cultural and economic importance.

While Thaw di Gras and the Gold Show last only a few days, their impact extends far beyond that. These events kickstart the tourist season, drive economic activity, and are central to Dawson's identity.

Concerns About Housing on the Commercial Lot

The Chamber has significant concerns about placing housing on this commercially zoned site. Residents would likely experience disruptions from community event activities—such as large groups building fires for the tea boil right outside their windows or throwing axes nearby. Event organizers might feel compelled to scale back activities or implement noise restrictions to accommodate residents—such as reminding attendees to "keep the noise down" out of respect for the residents—which could fundamentally alter the nature of these events.

Even outside of major events, the area is consistently loud and heavily trafficked, particularly late at night due to its proximity to the casino. A residential development here would almost certainly lead to ongoing conflicts—noise complaints, disruptions to events, and possibly even pressure to reduce casino hours or reconsider the casino's location altogether.

We also understand that residents of another KDO complex near the post office have raised concerns to the KDO about noise from the Pan of Gold. This reinforces the challenges of placing residential developments near entertainment hubs. While Dawson's zoning bylaws allow for purely residential projects in core commercial areas, this does not mean it is the right decision. Most jurisdictions prohibit this for good reason—residences and vibrant entertainment spaces often do not coexist well.

A More Suitable Alternative

The residential lot near the Palace Grand, which would limit the new KDO project to four units instead of six, remains the better choice. While an environmental assessment is required, our understanding is that this is not the primary barrier and perhaps not even a significant barrier. The main drawback appears to be that the ground conditions would restrict the development to four units.

However, the 34-unit Corbo project on Sixth Avenue will help offset this two-unit reduction. In contrast, losing a key community event space would have far greater long-term consequences for Dawson's cultural and economic landscape.

If the City is determined to develop the commercial lot, then a commercial project would be a far more appropriate use of the space. To date, the City has never indicated that this land—so close to Yukon's only casino—would be available for development, which likely explains why commercial buyers have not come forward. The Chamber would be happy to assist in identifying a commercial buyer who could maximize the land's economic potential without jeopardizing Dawson's cultural assets.

I appreciate the opportunity to speak on this important issue and look forward to presenting to Council.

Sincerely,

A handwritten signature in black ink, appearing to read 'G. Filipovic', with a stylized flourish at the end.

George Filipovic

President, Dawson City Chamber of Commerce

MINUTES OF COUNCIL MEETING C25-03 of the Council of the City of Dawson held on Tuesday, February 11, 2025 at 7:00 p.m. via City of Dawson Council Chambers.

PRESENT:

Mayor Stephen Johnson
 Councillor Justine Hobbs
 Councillor Darwyn Lynn
 Councillor Cud Eastbound
 Councillor Tobias Graf

REGRETS:

ALSO PRESENT:

CAO: David Henderson
 MC: Elizabeth Grenon
 PDM: Farzad Zarringhalam
 CFO: David Ni
 PWM: Jonathan Howe

	1	CALL TO ORDER	The Chair, Mayor Johnson called Council Budget Meeting C25-03 to order at 7:00 p.m.
C25-03-01	2	ADOPTION OF AGENDA Moved By: Councillor Eastbound Seconded By: Councillor Graf	That the agenda for Council Budget Meeting C25-03 of February 11, 2025 be adopted as presented. CARRIED UNANIMOUSLY
	3	FINANCIAL & BUDGET REPORTS	
	3.1	Budget Presentation	CAO David Henderson gave an overview of the 2025 budget.
	3.2	Directions and/or Amendments From Council Moved By: Councillor Eastbound Seconded By: Councillor Hobbs	That the Water Delivery is increased by 2% in the Fees and Charges 2025 Amendment Bylaw instead of the proposed 5%. DEFEATED 2-3
	4	BYLAWS & POLICIES	
C25-03-02	4.1	2025 Annual Operating Budget and Capital Expenditure Program Bylaw (2025-01)-2nd Reading	

Moved By: Councillor Eastbound

Seconded By: Councillor Lynn

That Council give Bylaw 2025-01, being the 2025 Annual Operating Budget and the Capital Expenditure Program Bylaw, second reading.

CARRIED UNANIMOUSLY

C25-03-03

4.2

2025 Tax Levy Bylaw (2025-02)-2nd Reading

Moved By: Mayor Johnson

Seconded By: Councillor Eastbound

That Council give Bylaw 2025-02, being the 2025 Tax Levy Bylaw, second reading.

CARRIED UNANIMOUSLY

C25-03-04

5

ADJOURNMENT

Moved By: Councillor Graf

Seconded By: Councillor Lynn

That Council Budget Meeting C25-03 be adjourned at 9:04 p.m. with the next regular meeting of Council being February 18, 2025.

CARRIED UNANIMOUSLY

THE MINUTES OF COUNCIL BUDGET MEETING C25-03 WERE APPROVED BY COUNCIL RESOLUTION #C25-05-XX AT COUNCIL MEETING C25-05 OF MARCH 18, 2025.

Stephen Johnson, Chair

David Henderson, CAO

MINUTES OF COUNCIL MEETING C25-04 of the Council of the City of Dawson held on Tuesday, February 18, 2025 at 7:00 p.m. via City of Dawson Council Chambers.

PRESENT:

Mayor Stephen Johnson
 Councillor Justine Hobbs
 Councillor Darwyn Lynn
 Councillor Cud Eastbound
 Councillor Tobias Graf

REGRETS:

ALSO PRESENT:

CAO: David Henderson
 A/MC: Shelly Musyj
 PDM: Farzad Zarringhalam
 RECM: Paul Robitaille

1 CALL TO ORDER

The Chair, Councillor Hobbs called Council Meeting C25-04 to order at 7:06 p.m.

C25-04-01 2 ADOPTION OF AGENDA
Moved By: Councillor Eastbound
Seconded By: Councillor Lynn

That the agenda for C25-04 be amended to include a closed meeting in accordance with section 213(3)(e) of the municipal act to discuss matters relating to:

1. Confidential Information
2. Employee-related matters

CARRIED UNANIMOUSLY

3 PUBLIC HEARINGS

3.1 25-005 Subdivision application

The Chair called for submissions. The Chair called for submissions a second time. The Chair called for submissions a third and final time, and hearing none declared the Public Hearing closed.

4 ADOPTION OF MINUTES

C25-04-02 4.1 Council Meeting Minutes C25-02 of January 21, 2025
Moved By: Councillor Eastbound
Seconded By: Councillor Graf

That the minutes of Council Meeting C25-02 of January 21, 2025 be approved as presented.

CARRIED UNANIMOUSLY

5 SPECIAL MEETING, COMMITTEE, & DEPARTMENTAL REPORTS

- C25-04-03** **5.1** **Community Grants – January intake**
Moved By: Councillor Eastbound
Seconded By: Mayor Johnson
- That Council approve the Community Grants as, recommended by the Community Grant Committee in the amount of \$18,375 and Council approve the Level 2 Recreation Grants, as recommended by the Recreation Board in the amount of \$21,425.
- CARRIED UNANIMOUSLY
-
- C25-04-04** **5.2** **Dawson City Music Festival – MOU**
Moved By: Mayor Johnson
Seconded By: Councillor Eastbound
- That Council approves the 2025 – 2028 Memorandum of Understanding between Dawson City Music Festival (DCMF) and City of Dawson.
- CARRIED UNANIMOUSLY
-
- C25-04-05** **5.3** **Development Permit Application #25-008 for Mining**
Moved By: Mayor Johnson
Seconded By: Councillor Eastbound
- That Council approve Development Permit Application #25-008 to authorize natural resource development within the area of the Klondike East Bench Direct Control District as specified in the Zoning Bylaw Amendment No.29 (Bylaw #2024-05) subject to the following terms and conditions:
1. No quarrying activity is permitted, as an otherwise permitted Natural Resource Extraction use.
 2. Hours of operation for mining operations sites shall be limited to 9:00 a.m. to 5:00 p.m.
 3. Mining operations must at all times be in compliance with the Property Maintenance & Nuisance Abatement Bylaw #07-03.
 4. The applicant shall post adequate notices on the boundaries of the active mining area notifying the public that they are entering an active mine site. The notices posted must be visible and legible to the public.
 5. The applicant must not mine, access or in any way disturb the trails referred to as the Moose Mountain Cross Country Ski trails. A 30 m buffer must be maintained for all trails, in which no mining activity of any kind shall take place.
 6. No activity shall take place within 100 m of curtilage of an existing residence (defined as the developed areas of a property) unless the applicant provides the City with written approval from all affected residents to operate within that buffer zone.
 7. The applicant shall contact the City immediately in the event of a reportable petroleum hydrocarbon spill.
 8. The only septic system allowed for a mining operation is a septic holding tank which is to be operated in accordance with the Public Health and Safety Act, RSY 2002, c. 176.
 9. In addition to the above-listed conditions, all mining operations must comply with all applicable municipal bylaws and policies (including Bylaw #2024-05), and non-compliance will be subject to any applicable enforcement and penalties as set out in the applicable bylaws and policies.

CARRIED UNANIMOUSLY

C25-04-06	5.4	Heritage Advisory Committee Re-appointments Moved By: Mayor Johnson Seconded By: Councillor Lynn
<p>That Council re-appoint Megan Gamble and Mike Ellis to the Heritage Advisory Committee with terms ending September 30, 2027.</p>		
<p>CARRIED UNANIMOUSLY</p>		
C25-04-07	5.5	Subdivision Application #25-005 Moved By: Councillor Eastbound Seconded By: Councillor Graf
<p>That Council grant subdivision authority to subdivide Lot 1059, Quad 116 B/03 into two lots and consolidate the eastern portion with Lot 1058-2, Quad 116 B/03 (DP #25-005) subject to the following conditions:</p>		
<ol style="list-style-type: none"> 1. The applicant submits a plan of subdivision completed by a certified lands surveyor drawn in conformity with the approval. 2. The applicant shall, on approval of the subdivision plan by the City of Dawson, take all necessary steps to enable the registrar under the Land Titles Act to register the plan of subdivision. 		
<p>CARRIED UNANIMOUSLY</p>		
C25-04-08	5.6	Solid Waste Management Cost Recovery Moved By: Mayor Johnson Seconded By: Councillor Eastbound
<p>That Council defer the Solid Waste Management Cost Recovery Policy to the next Committee of the Whole Meeting on March 4th, 2025.</p>		
<p>CARRIED UNANIMOUSLY</p>		
<p>6 BYLAWS & POLICIES</p>		
C25-04-09	6.1	Sale of Municipal Lands Policy #25-01 Moved By: Councillor Graf Seconded By: Councillor Lynn
<p>That Council adopt the Sale of Municipal Lands Policy (#2025-01).</p>		
<p>CARRIED UNANIMOUSLY</p>		
<p>7 CLOSED MEETING</p>		
C25-04-10	7.1	Move into Closed Session of Council Moved By: Councillor Eastbound Seconded By: Councillor Graf
<p>That Council move into a closed session of Council, as authorized by Section 213(3)(e) of the Municipal Act, for the purposes of discussing confidential information and employee related matters.</p>		
<p>CARRIED UNANIMOUSLY</p>		

C25-04-11 **7.2** **Revert to Open Session of Council**
Moved By: Mayor Johnson
Seconded By: Councillor Graf

That Council revert to an open session of Council to proceed with the agenda.
CARRIED UNANIMOUSLY

C25-04-12 **8** **ADJOURNMENT**
Moved By: Councillor Eastbound
Seconded By: Councillor Lynn

That Council Meeting C25-04 be adjourned at 9:55 p.m. with the next regular meeting of Council being March 18, 2025.
CARRIED UNANIMOUSLY

THE MINUTES OF COUNCIL MEETING C25-04 WERE APPROVED BY COUNCIL RESOLUTION #C25-05-XX AT COUNCIL MEETING C25-05 OF MARCH 18, 2025.

Justine Hobbs, Chair

David Henderson, CAO

MINUTES OF COUNCIL MEETING C25-05 of the Council of the City of Dawson held on Tuesday, March 11, 2025 at 7:00 p.m. via City of Dawson Council Chambers.

PRESENT:

Mayor Stephen Johnson
 Councillor Justine Hobbs
 Councillor Darwyn Lynn
 Councillor Cud Eastbound
 Councillor Tobias Graf

REGRETS:

ALSO PRESENT:

CAO: David Henderson
 MC: Elizabeth Grenon
 PDM: Farzad Zarringhalam
 CFO: David Ni
 PWM: Jonathan Howe

1 CALL TO ORDER

The Chair, Mayor Johnson called Council Budget Meeting C25-05 to order at 7:00 p.m.

C25-05-01

Addition to Agenda

Moved By: Mayor Johnson

Seconded By: Councillor Eastbound

That the Thaw di Gras Spring Carnival Proclamation be added to the agenda as the first item of business.

CARRIED UNANIMOUSLY

C25-05-02

2 ADOPTION OF AGENDA

Moved By: Mayor Johnson

Seconded By: Councillor Hobbs

That the agenda for Council Budget Meeting C25-05 of March 11, 2025 be adopted as amended.

CARRIED UNANIMOUSLY

C25-05-03

3 Proclamation: Thaw di Gras Spring Carnival

Moved By: Councillor Lynn

Seconded By: Councillor Graf

That Council Proclaim March 14-16, 2025 to be Thaw di Gras Spring Carnival, in the City of Dawson.

CARRIED UNANIMOUSLY

4 FINANCIAL & BUDGET REPORTS

4.1 Budget Presentation

CAO David Henderson gave a quick overview of the 2025 budget.

5 BYLAWS & POLICIES

- C25-05-04** **5.1** **2025 Tax Levy Bylaw (2025-02)-3rd and Final Reading**
Moved By: Councillor Lynn
Seconded By: Councillor Graf
- That Council give Bylaw 2025-02, being the 2025 Tax Levy Bylaw, third and final reading.
- CARRIED UNANIMOUSLY
-
- C25-05-05** **5.2** **Fees and Charges 2025 Amendment Bylaw (2025-03)-3rd and Final Reading**
Moved By: Councillor Eastbound
Seconded By: Councillor Hobbs
- That Council give Bylaw 2025-03, being the Fees and Charges 2025 Amendment Bylaw, third and final reading as amended.
- CARRIED UNANIMOUSLY
- Remove Tipping Fees from bylaw.*
-
- 5.3** **2025 Annual Operating Budget and Capital Expenditure Program Bylaw (2025-01)-3rd and Final Reading**
Moved By: Mayor Johnson
Seconded By: Councillor Lynn
- That Council give Bylaw 2025-01, being the 2025 Annual Operating Budget and the Capital Expenditure Program Bylaw, second reading.
- DEFEATED 2-3
-
- C25-05-06** **5.3.1** **Moved By:** Mayor Johnson
Seconded By: Councillor Hobbs
- That Council rescind the defeated resolution regarding third and final reading of the Annual Operating Budget and Capital Expenditure Program Bylaw #2025-01.
- CARRIED UNANIMOUSLY
-
- C25-05-07** **5.3.2** **Moved By:** Councillor Eastbound
Seconded By: Councillor Hobbs
- That Council table the third and final reading of the Annual Operating Budget and Capital Expenditure Program Bylaw #2025-01, to the next Council meeting.
- CARRIED UNANIMOUSLY
-
- C25-05-08** **6** **ADJOURNMENT**
Moved By: Mayor Johnson
Seconded By: Councillor Graf
- That Council Budget Meeting C25-05 be adjourned at 9:08 p.m. with the next regular meeting of Council being March 18, 2025.
- CARRIED UNANIMOUSLY

THE MINUTES OF COUNCIL BUDGET MEETING C25-05 WERE APPROVED BY COUNCIL RESOLUTION #C25-06-XX AT COUNCIL MEETING C25-06 OF MARCH 18, 2025.

 Stephen Johnson, Mayor

 David Henderson, CAO

 MAYOR CAO



City of Dawson Report to Council

Agenda Item	Sale of a City-owned lot to Klondike Development Organization
Prepared By	Planning and Development
Meeting Date	March 18, 2025
References (Bylaws, Policy, Leg.)	Zoning Bylaw, Sale of Municipal Lands Policy
Attachments	KDO Financial Analysis, KDO Backgrounder & FAQ

	Council Decision
x	Council Direction
	Council Information
	Closed Meeting

Recommendation

That Council direct Administration to prepare an agreement for sale for Lot 16, Block L, Ladue Estate to Klondike Development Organization (KDO) for a nominal value for a 6-plex construction and to disqualify KDO from receiving monetary incentives as part of the agreement for sale.

Executive Summary

KDO has received federal funds for pre-development work and territorial funds for construction of a multi-unit residential construction and is currently seeking a vacant lot inside the historic townsite for the project. The City had offered KDO the lot next to the York Street lift station to be finalized after the subdivision plan for the area was registered. The subdivision process proved to be more complex and challenging than anticipated, with multiple governments and groups involved, and it is unlikely to be completed in the near future. This is now a time-sensitive issue, and if KDO has not secured a construction site by the end of March, they risk losing funds. As a result, Planning reviewed the City's vacant lot inventory and identified Lot 16, Block L, Ladue Estate as a viable site for this project.

Background

On September 3, 2024, Council directed Administration to prepare an agreement for sale for the site adjacent to the York Street lift station to KDO for a total value of \$1 for a 6-plex construction. The agreement would have disqualified KDO from receiving any monetary incentive from the City. Additionally, it was intended to secure one or two units for City staff housing from this project.

The City initiated the subdivision process to create an appropriately sized lot for this project, which has proven to be a complex process involving multiple decision makers. In the interim, KDO engaged engineers to conduct a geotechnical drilling program and construction suitability assessment plus and Environmental Phase 1 Assessment on this lot. Although the ground conditions were discovered to be less than ideal for their project, KDO has proceeded to hire an architecture design team and plan for construction at this site, until recent information from other parties involved in the process has deemed this site unavailable.

Given that the City and KDO are collaborating to provide more affordable housing units in Dawson, staff reviewed the possibility of offering another City-owned lot for their project. Lot 16, Block L, Ladue was identified as a potential site.

Since the last meeting, KDO provided a financial analysis report, as well as a backgrounder and FAQ, to help clarify the project's scope, rent calculation, and construction costs.

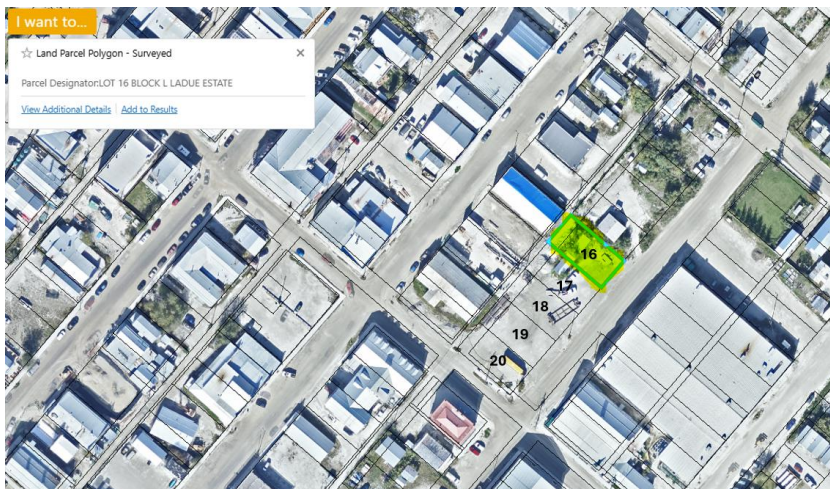


Figure 1: the location of Lots 16-20, Block L, Ladue Estate

Discussion / Analysis

The City of Dawson owns Lots 16-20, Block L, Ladue Estate. Lots 18, 19, and 20 are used as Gerties parking spaces. The Klondike Visitors Association (KVA) and Dawson City Chamber of Commerce (DCCC) use multiple structures on Lots 16 and 17 for storage. An overlay of aerial images and lot boundaries shows some potential encroachments. All of these five lots are zoned C1: Core Commercial.

Lot 16 is being considered for this project for the following reasons:

- The lot is zoned C1, with multi-unit residential as a permitted use.
- The lot has already been serviced, with the pipes running through it.

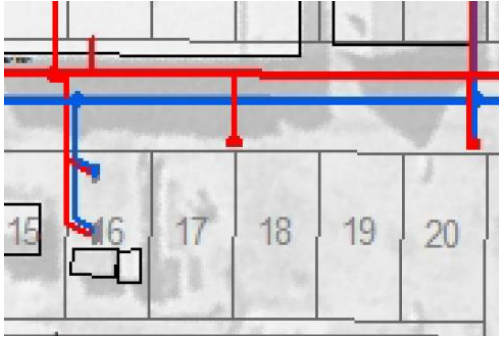


Figure 2: water and sewer connections for Lot 16, Block L, Ladue Estate

- The lot is located in the center of the historic townsite, within walking distance of most services and facilities.
- The lot is barely used as a parking spot for Gerties. Lots 17-20 will remain accessible as parking spaces until more research is conducted on the need for adequate parking space in the area.
- The provision of the lot to KDO at nominal value is in compliance with Section 4 of the Sale of Municipal Lands Policy (#2025-01).
- The provision of residential units in Downtown Core aligns with the OCP and Downtown Revitalization Plan goals and objectives:

OCP: *While the [Downtown Core] area will predominantly consist of commercial and institutional uses, high- and low-density residential uses are also acceptable. This diverse mixture of uses is essential to the Downtown Core's vibrant, mixed-use character.*

Downtown Revitalization Plan: *Many Downtown revitalization plans involve increasing residential density in the core as more people living downtown will make commercial development more viable and will bring round-the-clock activity to the area. There is currently a housing shortage in Dawson, especially for those who do not need a single detached house including students, single people, small family, and seasonal workers. There is significant capacity for infill downtown and it may be possible to encourage new residential development (rather than commercial uses) with lower cost incentives.*

Benefits for the City:

- This project will provide two units for City staff housing. Given the challenges in employing staff owing to a lack of housing, this is very beneficial to the City.
- KDO will be ineligible for monetary Development Incentives for this project, leaving more room for other developments to receive tax-based incentives in the future.
- As part of the Housing Accelerator Fund (HAF) initiative, the City must enable the development of about 20 affordable housing units in four years. KDO is one of the few housing providers who can assist the City in achieving this goal; hence, collaborating with them will allow the City to meet the Housing Supply Growth Target and be eligible for future funding from HAF.

Benefits for the community:

- This project will provide 6 affordable housing units for the community.
- KDO has already created the development designs, and the project is scheduled to begin this spring, with additional housing available by next year.

Other considerations:

- KDO may be required to conduct geotechnical studies for this site as part of the process of using government funds. Since KDO has used the allocated funds (and more) for such studies for the property next to the York Street lift station, the City can provide financial assistance to KDO for the studies. If necessary, this would be an eligible HAF cost.
- The City will collaborate with KVA and DCCC on developing a plan to relocate the structures that are currently located or encroaching on this lot.

Fiscal Impact

The sale of land for nominal value will not generate revenue for the city. The site assessment would cost approximately \$43,000 which can be covered by HAF, if necessary. It is important to highlight that KDO will receive a matching fund from the Yukon Housing Corporation equal to the City's contribution to this project (land value plus site assessment costs, which will be roughly \$200,000).

The City's tax revenue will grow as a result of this multi-unit construction. The City will also acquire two units from this development for staff housing.

Alternatives Considered

Council may consider donating Lot 3, Block H, Ladue Estate (next to the Palace Grand parking lot) to KDO. This City-owned lot is zoned R2 (Multi-unit Residential). Based on the studies conducted for the lot across the street (next to the York Street Lift Station), the ground condition is most likely unsuitable for a two-story construction. As a result, if Council decides to move forward with this lot, KDO is considering developing a 4-plex. KDO will provide one unit to the City (this can still be negotiated).

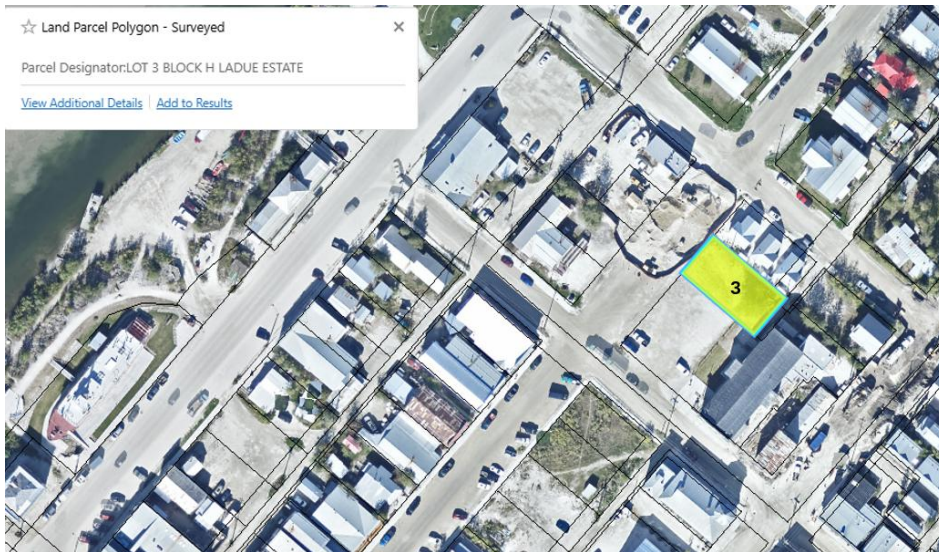


Figure 3: the location of Lots 3, Block H, Ladue Estate

Much of the analysis offered in the Discussion section applies to this lot, with the exception that four units would be created rather than six, and the City would likely receive one unit rather than two. Given the housing need, the availability of funds for KDO to build a 6-plex, and the increased number of units the City will receive for the same monetary investment, Lot 16 (next to Gerties parking spaces) has been recommended for this project.

Next Steps

- Working with KDO to get the site ready for development before the sale.
- Working with KVA and DCCC to develop a plan to prepare the lot for development and meet their needs.
- Disposition of the land by a bylaw in conformity with the Sale of Municipal Lands Policy.

Approved by	Name	Position	Date
	<i>David henderson</i>	CAO	Mar. 14, 2025

KLONDIKE DEVELOPMENT ORGANIZATION HOUSING PROJECT 2025

09-Mar-25

Sixplex 2,880 ft² on 4th Avenue (opposite arena)

Capital Budget

Costs	
Land	\$157,000
Lot Development	\$150,000
Construction	\$1,238,400
Site Assessments	\$43,000
Final Design & Engineering	\$75,000
Project Management	\$55,728
Total	\$1,719,128
Financing	
KDO Equity	\$150,000
YHC Affordable Rental	\$600,000
YHC Matching	\$200,000
CMHC Funding	\$150,000
City Lot plus geotech	\$200,000
Mortgage	\$419,128
Total	\$1,719,128

City-owned Estimate
 \$430/ft²
 Quoted
 Quoted
 4.5%
 KDO investment
 \$100,000/unit
 Match lot + assessments donation
 \$25,000/unit
 Donation
 20 years @ 5.3%

O&M Budget

Revenue	
6 Units	\$84,000
Rent	\$84,000
Expenses	
Long-Term Debt Service	\$34,493
City Property Taxes	\$9,000
City Water/Sewer/Waste	\$8,622
Building & Liability Insurance	\$6,192
Electric inc. Hot Water	\$5,400
Snow removal and landscape	\$3,000
Maintenance	\$3,000
Property Management	\$3,000
Administration	\$2,520
Replacement Reserve	\$8,773
Total	\$84,000

\$1,200/month, 97% occupancy
 20 years @ 5.3%
 1.85% of assessed value (40% of cost)
 \$1,437/unit/yr
 0.5% value
 \$75/unit/mth
 Based from 8-plexes
 \$500/unit/yr
 Based from 8-plexes
 3% revenue
 10% revenue

Notes:

1. Six-plex of homes @ 480ft² each on one 5,000 ft² regular City lot
2. Total building size = 2,880 ft²
3. All rents include hot water but exclude electric heat & personal use hydro
4. Property management contracted out with KDO tenant management

Community Benefits:

1. Delivery of 6 new high quality rental units to support community including TWO City staff housing
2. Supports transfer of quality job opportunities to Dawson City
3. **Over \$525,000 in new City tax & water/sewer/waste revenues over first 20 years**
4. Cash flow neutral in year one at occupancy (2 empty months total)
5. Financially, for a \$150,000 investment, KDO returns:
 - a) Net cash of \$530,000 at IRR of 12.7%
 - b) Clear ownership of asset with book value \$1.0 million and market value likely much higher (assumes full reserve fund is used and re-invested in building to maintain value)

Four cottage homes @ 480 ft² each on 2nd Avenue (adjacent Palace Grande)

Capital Budget

Costs	
Land	\$157,000
Lot Development	\$80,000
Construction	\$825,600
Site Assessments	\$43,000
Final Design & Engineering	\$75,000
Project Management	\$37,152
Total	\$1,217,752
Financing	
KDO Equity	\$150,000
YHC Affordable Rental	\$400,000
YHC Matching	\$200,000
CMHC Funding	\$0
City Lot plus geotech	\$200,000
Mortgage	\$267,752
Total	\$1,217,752

City-owned Estimate
 \$430/ft²
 Quoted
 Quoted
 4.5%
 KDO investment
 \$100,000/unit
 Match lot + assessments donation
 Not eligible under 5 units
 Donation
 20 years @ 5.3%

O&M Budget

Revenue	
4 Units	\$56,000
Rent	\$56,000
Expenses	
Long-Term Debt Service	\$22,035
City Property Taxes	\$6,000
City Water/Sewer/Waste	\$5,748
Building & Liability Insurance	\$4,128
Electric inc. Hot Water	\$3,600
Snow removal and landscape	\$2,000
Maintenance	\$2,000
Property Management	\$2,400
Administration	\$2,240
Replacement Reserve	\$5,849
Total	\$56,000

\$1,200/month, 97% occupancy
 20 years @ 5.3%
 1.85% of assessed value (40% of cost)
 \$1,437/unit/yr
 0.5% value
 \$75/unit/mth
 Based from 8-plexes
 \$500/unit/yr
 Based from 8-plexes
 4% revenue
 10% revenue

Notes:

1. Four separate cabin homes @ 480ft² each on one 5,000 ft² regular City lot
2. Total building size = 1,920 ft²
3. All rents include hot water but exclude electric heat & personal use hydro
4. Property management contracted out with KDO tenant management

Community Benefits:

1. Delivery of 4 new high quality rental units to support community including ONE City staff housing
2. Supports transfer of quality job opportunities to Dawson City
3. **Over \$350,000 in new City tax & water/sewer/waste revenues over first 20 years**
4. Cash flow neutral in year one at occupancy (2 empty months total)
5. Financially, for a \$150,000 investment, KDO returns:
 - a) Net cash of \$350,000 at IRR of 10.4%
 - b) Clear ownership of asset with book value \$736,000 and market value likely much higher (assumes full reserve fund is used and re-invested in building to maintain value)

Backgrounder and FAQ

KDO Community Based Housing Solution, Project 3

Why would KDO Build Rental Housing?

Dawson City's longstanding housing shortage continues, acting as a barrier to socio-economic health and growth, with issues of affordability (driven by inflation and housing supply scarcity) becoming more acute. Additions to the rental housing market are needed, yet neither private sector nor government have met this demand sufficiently. KDO's mission includes strengthening critical economic and social sectors, so KDO offers a social enterprise housing solution to fill in gaps and support and benefit our community.

Key characteristics of the proposed projects

Options: 6plex on 4th ave, or 4 very small detached homes on 2nd:

- Cost-recovery non-profit operational model
- Rents below median
- 6 or 4 dwellings of one bedroom each
- Only one commercial lot required (50' x 100')
- Heritage inspired and compliant design
- 1 universal-access/barrier-free unit on ground floor
- Energy efficiency of at least 25% over code
- Electric heat
- In-suite laundry
- Independent exterior entrances for each unit
- HRV (heat recovery ventilation) in each unit
- 4 to 5 parking spots at back (pay penalty for 1 missing spot with 6-plex)
- Location TBD: previous Council had approved donation of the lot next to the Lift Station on 2nd Avenue for development but this lot is no longer available (Yukon Gov.)



FAQ

Why a 6-plex? KDO's previous 8-unit projects required a lot and a half to fit both the building and parking, whereas the 6-plex we are designing can serve as in-fill on any single 50x100 downtown lot.

Why 4 very small detached homes? Although fewer homes per lot can be provided this way, this option is presented as a feasible alternative on sites where the ground conditions or proximity to neighboring buildings or infrastructure make sub-excavation/backfill foundations inadvisable and where alternates like space-frame foundations are cost-prohibitive.

Apartments versus houses? KDO has built multi-unit complexes because they provide the greatest housing density, maximize limited land availability, are energy efficient, provide walkable living within the historic townsite.

Why put housing in the downtown core? Housing in-fill repurposes unused and/or derelict lots and contributes to downtown revitalization. Heritage-inspired buildings can complement the existing historic streetscape and their residents add life and vibrance downtown.

How do we determine rent rates? KDO’s apartments operate as social enterprises: they are not-for-profit and rents are set to cover annual operation costs (snow clearing, maintenance, mortgage payments, electricity, water/sewer/garbage costs, taxes, insurance, etc.) and contribute to a maintenance reserve (so we can replace floors, fix roof etc., when needed). In a nutshell, rents are as low as we can afford to make them while being responsible.

What are KDO rent rates? KDO’s funding agreements require that our rents remain below market rents for our community (per Yukon Bureau of Statistics). Our first 2 buildings are currently offering rents at 20% and more below market rate.

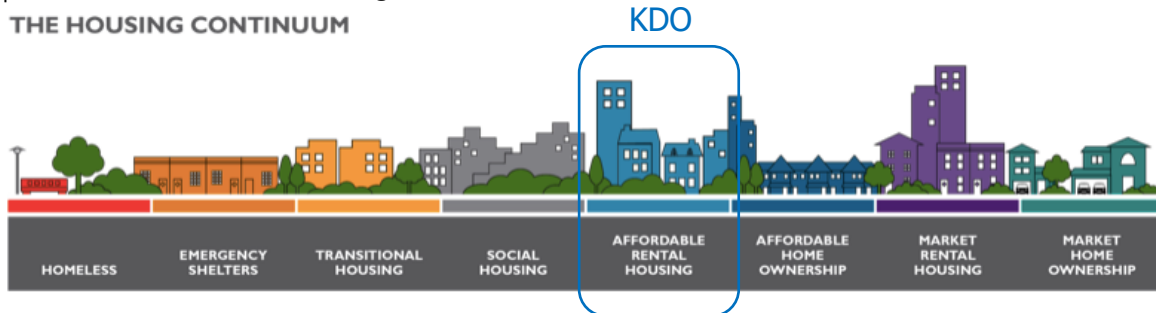
KDO rent rates compared to Market (from Yukon Bureau of Statistics October 2024):

Unit Type	Current KDO apt rates	Market Median (per YBS)
1 Bedroom	\$950 to \$1015 (varies by sq. ft)	\$1,342
2 Bedroom	\$1293 to \$1300 (varies by bldg. age)	\$1,568

Anticipated rent rates for 1BRs at the new 6-plex at this time are \$1200/month. Higher than current KDO rates due to 2025 financing (mortgage) and construction costs, but still less than market, with affordability expected to improve over time.

Who lives at the KDO apartments? Tenants range in age from 8 to 80-plus including folks working in Dawson, retirees, single individuals, small families, new Canadians, and First Nation citizens.

KDO’s apartments fill an affordability niche between social (rent-geared-to-income) housing and private sector market housing.



Graphic: CMHC (Canada Mortgage and Housing Corporation)

Why work with KDO? KDO already operates 16 units of affordable rental housing and has demonstrated the feasibility and success of their model. KDO is a not-for-profit organization that continues to deliver projects and activities of socio-economic benefit for our community. Our wait list of over 30 people, with zero turnover of apartments in over a year demonstrates that the demand for this type of housing remains.

Yukon context:

Median rent, total units and vacancy rate (for all buildings with rental units), by size and community, October 2024, Yukon Bureau of Statistics.

	Yukon	Whitehorse	Dawson City	Watson Lake	Haines Junction
Number of buildings with rental units	1,039	934	47	48	10
Median rent					
All	\$1,441	\$1,447	\$1,395	\$1,024	\$1,100
Bachelor	\$1,215	\$1,215	\$1,222 ¹	x	...
1 Bedroom	\$1,302	\$1,302	\$1,342	\$1,005	\$1,055 ¹
2 Bedrooms	\$1,550	\$1,549	\$1,568	\$1,050	\$1,200 ¹
3-4 Bedrooms	\$2,200	\$2,206	\$2,180 ¹	\$1,245	...



City of Dawson

Report to Council

Agenda Item	Solid Waste Management Cost Recovery policy
Prepared By	David Henderson CAO
Meeting Date	March 4, 2025
References (Bylaws, Policy, Leg.)	Waste Management Bylaw #99-06 Annual fees and Charges Bylaw
Attachments	Draft Solid Waste Management Cost Recovery Bylaw

x	Council Decision
	Council Direction
	Council Information
	Closed Meeting

Recommendation

That council adopt the draft Solid Waste Management Cost Recovery Policy and thereby introduce landfill tipping fees for Construction, Demolition and Industrial solid waste at the Quigley landfill.

Executive Summary

Council directed staff to develop a policy outlining tipping fees for:

All demolition, construction and Industrial waste originating from within and outside the municipality.

Utilizing a fees structure based on volume

- With Clear definitions of waste categories.
- including Mechanisms to enforce compliance.
- and an Education Campaign including Diversion

The attached draft policy outlines a cost recovery framework and if approved, tipping fees for Construction, Demolition, and Industrial solid waste disposed of at the Quigley landfill. Such fees will be assessed and collected at the landfill gate by municipal staff based on Volume.

It is estimated that the cost to introduce tipping fees on Construction, Demolition, and Industrial solid waste (adding an additional attendant and acquiring an attendant hut or similar infrastructure) will be covered by the revenue from the tipping fee. The program will have to evolve based on the experience gained in introducing and collecting the applicable fees.

Background

The City operates the following solid waste management programs –

1. Operation and maintenance of the Quigley Landfill Site, including sorting and disposal of metals, ewaste, white metals, tires, and composting
2. Operation and Maintenance of the Diversion (Recycling) center, including sorting and shipping out recyclable beverage containers, cardboard, glass, plastics
3. Waste and cardboard collection for all properties in the downtown core
4. Waste Collection bins in Municipal suburbs.
5. Downtown waste and recycling bins

The city currently covers Solid Waste Management Program costs primarily through an annual waste management fee charged to each property within the municipality and funding from the annual operating budget. The waste management fee, as per Bylaw 99- 06 is intended to “**offset the cost of the general waste management program**”

Construction and demolition waste disproportionately fills the landfill site, and producers of this waste do not pay fees commensurate with the volume they generate. Although all municipal properties pay the annual waste management fee offsetting waste mgt costs, there are no additional charges for those producing excessive construction and demolition waste.

Construction / demolition waste producers from outside the municipality do not pay the annual waste management fee as well.

When the landfill is full, the closure costs will be in the \$millions and the City will share the closure costs with the Yukon Government – Fees associated with the production of waste assign costs to those responsible for the cost and lessen the burden on the municipal taxpayer.

Cont...

To put Tipping fees in place the City must hire an additional landfill attendant and set up a “hut” of some form at the landfill gate to operate out of.

To start the program the tipping fee attendant can operate out of the existing hut located at the landfill gate. The attendant required may be hired initially on contract or casual basis but it is expected that this position will require a degree of commitment to ensure that fees are collected, policies and procedures are communicated, and the goals of the program are communicated to the public

Based on the experience in Watson Lake it is anticipated that tipping fees should cover the costs to set the system up at a minimum. As we are looking at putting in place a variation of the system operating in Watson lake we will have to review the results once up and running and determine what is working and not working and modify as needed

Discussion / Analysis

To accommodate the introduction of tipping fees on Construction, Demolition, and Industrial solid waste the operating budget will be adjusted on a net neutral basis of cost / revenue. This is what we believe will be a conservative approach to introducing these fees. The program will be reviewed and recommendations made to adjust depending on our experience over the first year .

Tipping Fees by Volume

Tipping fees are considered best practice across Canada for recovering waste management costs and charging the cost to the producer as well as providing an incentive to the producers of waste to recycle, reuse. In most cases weigh scales are used for the objective simplicity that charging by weight provides. If scales are not available the second choice is to charge by volume – doing so requires either a set price for the type of delivery vehicle – ie car / trailer / ½ ton pickup / dump truck etc or a set price for cubic meter.

Under the current proposal we are dealing with tipping fees by volume with the most viable practice to be a charge per car / ½ ton / 1 ton pickup truck and per most widely used standard dump trucks in the area (with all fees based on a basic calculation using the agreed upon cubic meter charge.

Applicability

If the municipality charges for the disposal of construction / demolition waste it will be important that all forms of delivery of the identified waste are charged else it will prove an incentive to work around the charge (ie 5 pickup loads instead of a dump truck load as an example)

Enforcement

The primary method of enforcement is the prohibition on dumping said waste for any producer/hauler who does not agree to pay the fee or where there is evidence of banned substances mixed into the load.

The process will include enhancements to the gate at the entrance to the landfill where there is already camera monitoring.

The attendant will also provide education to users on the program, goals, reasoning

Additional trail camera equipment will be installed along the dump road to ensure enforcement of illegal dumping

City staff have confirmed with the Department of Environment that it is within their mandate to investigate and enforce illegal dumping. The City would work with the Ministry staff to ensure investigation and enforcement is appropriate.

Stakeholder Consultation

The City will meet with area contractors and business to review the fees and process and solicit feedback . It is expected that feedback from the companies directly affected will be primarily negative and such discussions should be understood to be focused on making the system work the most effectively .

Public Education & Diversion Campaigns

Public education campaigns will include information pamphlet drop to all area properties, information at the gate via signage and verbally through the attendant with a prepared script and an introductory period prior to the application of fees.

The information campaign will also include the City Email News list and Facebook page , with media messaging development through the communications budget - messaging will encompass waste management and diversion .

Fiscal Impact

The Costs of implementing tipping fees for Construction, Demolition, and Industrial solid waste are being entered into the operating budget on a net neutral basis for 2025 if approved to move forward by council.

Startup costs can be mitigated by utilizing existing infrastructure to start- the attendant can utilize the existing hut.

Payment by cash / debit / credit / account will be reviewed by staff as options based on experience in city facilities and recommendations from staff and finance.

Recommended rates are based on calculations utilizing the common cubic meter rate , derived form rates used in other municipalities including Whitehorse (\$16 per cubic meter)

Alternatives Considered

Previous recommendations were made to Council regarding solid waste management programs but they have effectively stalled out at the current time. Staff will restart these discussions based on the directions that this discussion plus the EPR discussions plus YG Regional landfill discussions takes the municipality.

Options that Council may consider:

1. Should waste producers from outside the municipality pay a higher fee than producers' resident in the city – this may pose logistical problems in identifying source of waste and problems at the gate
2. Exempting cars or partial loads from charges – This may pose logistical challenges and present an incentive to work around the charges

Next Steps

It is expected that council will discuss this issue and amend where common or majority agreement is identified and move forward either to Council for committee for further discussion

The Solid waste working group may be a viable source of review although the group will have to be reformatted and previously was more focused on residential waste, recycling and compost discussions

If Council adopts the draft policy and approves the fees and charges bylaw staff will move forward with setting up the tipping fee and communicating it to the public .

Approved by	Name	Position	Date
	David Henderson	CAO	Feb. 17, 2025



City of Dawson
Solid Waste Management
Cost Recovery Policy
#2025-XX

POLICY STATEMENT

The City of Dawson wishes to provide Solid Waste Management services to residents as required by legislation or deemed necessary by Council, while ensuring that such services are delivered in an effective, efficient, and financially sustainable manner.

The Municipality will seek to recover costs directly attributable to the provision of solid waste management services where feasible and ensure that overall costs are managed in a reasonable and equitable manner.

1.0 Purpose

This policy establishes a cost recovery framework for Solid Waste Management. It aims to ensure effective, efficient, and sustainable delivery of waste management services while maintaining fairness and compliance with applicable legislation.

The policy recognizes the need to recover direct costs where feasible and total Solid Waste management costs to the extent possible, while striving for equitable cost allocation. Specifically, this policy will define the parameters introducing tipping fees at the municipal landfill site associated with Construction, Demolition, and Industrial solid waste.

2.0 Application

This policy applies to all solid waste management services provided by the Municipality, including:

- a) Landfill operation, maintenance and anticipated closure
- b) Solid waste and Cardboard collection services
- c) Recycling receipt, sorting, and shipping
- d) Waste diversion programs.
- e) Other programs deemed necessary by council

3.0 Definitions

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

- a) "CONSTRUCTION AND DEMOLITION WASTE" (C & D WASTE) means material generated as a result of construction, renovation, repair, wiring, plumbing or demolition activities, including but not limited to polystyrene or fiberglass insulation, Gyproc, scrap wood, planking, siding, bricks, masonry, concrete and metal.
- b) "INDUSTRIAL WASTE" means material from manufacturing processes, warehouses, Mining facilities or mining sites, ashes from Industrial plants, condemned matter or waste from factories, any other material or waste or by-product of an industrial or related activity.
- c) "LANDFILL" means an approved site used for the handling and disposal of solid waste.

-
- d) "TIPPING FEES" means the fee paid by those who dispose of waste in a landfill.
 - e) "SOLID WASTE MANAGEMENT PROGRAM or SERVICES" means the services the Municipality provides to collect, sort, manage, dispose of solid waste including management and operation of the Landfill site, the diversion center, garbage and cardboard collection, recyclable programs and related information services.
 - f) "COUNCIL" means the elected municipal council of the City of Dawson.

4.0 Principles

- a) Cost Recovery: The Municipality will strive to recover costs associated with Solid Waste Management services through a combination of direct charges for services received and indirect charges capturing overall program and service costs.
- b) Equitable Service Delivery: Fees and policies will ensure fair access to waste disposal services without an undue burden on municipal taxpayers.
- c) Sustainability: Fees will be structured to encourage waste reduction, recycling, and responsible waste management practices.
- d) Regulatory Compliance: All waste disposal and fee structures will comply with applicable legislation, as well as municipal bylaws and policies.
- e) Transparency: The fee structure and any updates will be communicated clearly to all stakeholders, including businesses, contractors, and residents. Compliance: All solid waste management activities will comply with current legislation and regulatory requirements.
- f) Reasonableness: While direct cost recovery is a goal, the Municipality will balance cost recovery with the ability to provide equitable and affordable services to all residents.

5.0 Procedures

The City will use a combination of revenue tools to recover costs related to the Solid Waste Management program with specific fees and charges listed in the annual fees and charges bylaw.

- a) An Annual Waste Management Fee will be charged for each property within the municipal boundary as per City of Dawson Bylaw #99-06 – This charge is intended to offset the cost of the "general Waste Management Program".
- b) Funding Agreements with other agencies, government bodies or organizations will identify funding amounts, terms and conditions.
- d) Tipping fees at the Quigley Landfill
 - i. Tipping Fees are direct charges to those who dispose of specified waste at the landfill site and are a method of charging fees in direct relationship to the volume of waste being disposed of.
 - ii. Fees are in effect upon approval of the tipping fees within the annual fees and services bylaw and the establishment of operating resources and processes as required.
 - iii. Tipping Fees will be charged on Construction, Demolition, and Industrial solid waste – fees will be assessed and collected on all producers from within and outside the municipal boundary.

-
- iv. Tipping Fees will be assessed and collected by Landfill staff at the Landfill gate.
 - v. Tipping Fees will be assessed on Volume until such time as the municipality installs weigh scales and determines to assess by weight.
 - vi. Initial Tipping fees for Construction, Demolition, and Industrial Waste will be
 - Half Pickup Truck or less \$ 15
 - Half to full Pick up \$ 30
 - Dump Truck \$ 16 per Cubic Meter (calculated truck bed)
 - White Metal (non-refrigerant) \$ 17 each
 - White metal (Refrigerant) \$ 50 each
 - vii. Waste Separation Requirements
 - Metals (including white metals), electronic waste, banned materials (as identified at the landfill site), and hazardous waste must be separated from other waste streams to facilitate proper processing and disposal.
 - viii. Cost Allocation and Adjustment Mechanism
 - Fees will be reviewed annually to ensure alignment with actual Solid Waste Management costs and municipal budgetary requirements.
 - Cost recovery calculations will include both direct and indirect costs such as staffing, equipment, site maintenance, and regulatory compliance.
 - ix. Exemptions and Special Considerations
 - Municipal projects and emergency waste disposal (e.g. disaster debris management) may be exempt or subject to reduced fees at the discretion of Council.
 - x. Compliance and Enforcement
 - Failure to comply with landfill regulations or fee requirements may result in penalties, fines, or denial of landfill access.
 - The municipality will conduct periodic audits to ensure accurate reporting of waste origins and volumes.
 - Any disputes regarding fee assessments will be reviewed by the CAO or CAO's designate and may be appealed to City Council.
 - xi. Communication and Public Engagement
 - The municipality will provide clear and accessible information on landfill fees, policies, and updates through its official website, public meetings, and direct communication with stakeholders.
 - Public feedback on waste management practices will be encouraged to promote continuous improvement and community engagement in sustainability efforts.
 - xii. Policy Review and Amendments
 - This policy will be reviewed every three years to assess its effectiveness in achieving cost recovery and sustainability objectives.
 - Amendments will be proposed as needed to reflect changes in operational costs, legislation, or municipal priorities.

e) Other revenue tools as may be adopted by Council.

5.0 **Force and Effect**

5.1 This policy shall come into full force and effect upon adoption by Council.

Stephen Johnson, Presiding Officer

David Henderson, CAO

POLICY TITLE	Solid Waste Management Cost Recovery Policy
POLICY NO.	2025-XX
EFFECTIVE DATE	
ADOPTED BY COUNCIL ON	
RESOLUTION NO.	

2025 Budget package

City of Dawson

2025 Taxation Projection

	2024	Propose Increase/decrease	2025 Proposed tax rate	2024 Minimum Tax	Propose Increase/d ecrease	2025 Purposed Minimum Tax
Residential	1.61	1.00%	1.626	880.00		880.00
Non Residential	1.92	1.00%	1.939	1,215.00		1,215.00

Asset Class	Description	Assets value	Total rate	Tax \$
Residence			1.6261	880.00
REC	RECREATIONAL COTTAGE	11,370.00	1.6261	370.00
RMH	RESIDENTAIL MOBILE HOME	1,882,280.00	1.6261	31,206.19
RS1	SINGLE RESIDENT	47,547,960.00	1.6261	799,920.62
RS2	DUPLEX OR 2 FAMILY RESIDENTIAL	1,146,760.00	1.6261	18,647.46
RSC	COUNTRY RESIDENTIAL	21,211,900.00	1.6261	351,667.58
RSM	MULTI RESIDENTIAL, ROW HOUSING	10,861,940.00	1.6261	177,286.48
RSU		89,200.00	1.6261	1,729.77
OSP	OPEN SPACE, HINTERLAND (Cemete	-	1.6261	-
NOZ	NO ZONING, NO USE	-	1.6261	-
Total Residential		82,751,410.00		1,380,828.10
Non-Residential			1.9392	1,215.00
CG	GENERAL/TOURIST COMMERCIAL	-	1.9392	-
CMC	COMMERCIAL CENTRAL OR COMPR	25,501,200.00	1.9392	497,690.32
CMH	COMMERCIAL HIGHWAY OR TOURI	4,274,980.00	1.9392	91,011.15
CML	COMMERCIAL LOCAL, NEIGHBORHC	10,710,270.00	1.9392	211,856.60
CMS	COMMERCIAL SERVICE, GENERAL C	249,620.00	1.9392	4,840.63
INS	INSTITUTIONAL, SCHOOLS, CHURCH	14,494,940.00	1.9392	262,641.18
MHI	INDUSTRIAL,HEAVY, RESOURCE, OR	170,300.00	1.9392	4,474.89
MSI	INDUSTRIAL, SERVICE OR LIGHT (W:	11,523,750.00	1.9392	240,504.66
PI	PUBLIC/INSTITUTIONAL	-	1.9392	-
PLM	PLACER MINING	213,830.00	1.9392	7,290.00
PRC	PARKS, RECREATIONAL OR CULTUR.	338,310.00	1.9392	6,560.51
QRY	QUARRY (Gravel Pit)	38,700.00	1.9392	2,430.00
Total Non- residential		67,515,900.00		1,329,299.92
Total Taxes		150,267,310.00		2,710,128.02

YG

Residence	1,639,440.00	1.6261	18,882.92
Non-Residence	38,727,720.00	1.9392	496,086.73
Total	40,367,160.00		514,969.65

Federal

Residence	1,971,670.00	1.6261	32,061.33
Non-Residence	9,569,750.00	1.9392	185,576.59
Total	11,541,420.00		217,637.92

TH

Residence	23,802,730.00	1.6261	389,026.06
Non-Residence	6,725,710.00	1.9392	137,020.04
Total	30,528,440.00		526,046.10

City

Residence	1,376,220.00		
Non-Residence	19,538,360.00		
Total	20,914,580.00		

Total Grants in Lieu of Taxes

Residence	28,790,060.00		439,970.31
Non-Residence	74,561,540.00		818,683.36
Total	103,351,600.00		1,258,653.66

Total 2025

Residence	111,541,470.00		1,820,798.41
Non-Residence	142,077,440.00		2,147,983.28
Total	253,618,910.00		3,968,781.69

2025 Operating Budget

2025 Operating Budget Summary Third Reading

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
REVENUE						
General Municipality:						
General Taxation	2,234,823	2,373,675	2,507,050	2,672,363	2,656,526	2,710,128
Grants in Lieu of Taxes	1,011,280	1,075,535	1,149,270	1,214,929	1,211,667	1,258,654
Grants	2,600,224	2,668,245	2,732,173	3,002,102	2,932,102	3,373,524
Penalties and Interest	23,917	28,942	27,610	25,600	42,209	30,600
Other Revenue	29,634	10,771	84,222	45,000	92,559	121,250
Sale of Services	156,154	129,952	115,932	130,000	88,143	125,000
General Municipality:	6,059,057	6,294,721	6,619,438	7,095,994	7,025,689	7,624,656
Cable	221,460	225,933	192,034	200,586	177,380	169,921
Protective Services:						
Fire Protection	21,380	30,650	66,109	25,379	9,737	15,329
Emergency Measures	-	1,184	-	-	-	-
Protective Services:	21,380	31,834	66,109	25,379	9,737	15,329
Public Works:						
Water Services	914,873	930,713	1,012,027	1,027,286	1,057,868	1,063,202
Sewer Services	622,012	624,559	673,340	696,947	704,081	710,886
Waste Management	363,896	426,030	424,791	601,461	581,568	607,293
Other Revenue	51,724	70,405	102,535	97,625	186,362	175,879
Public Works:	1,952,505	2,051,707	2,212,692	2,423,319	2,529,879	2,557,259
Public Health - Cemetery	2,400	4,300	7,800	4,300	1,325	4,300
Planning	71,715	22,516	34,166	56,400	205,044	86,800
Recreation:						
Recreation Common	54,759	62,619	61,480	65,166	104,672	61,937
Programing & Events	66,453	54,140	71,694	66,579	56,413	72,936
AMFRC	77,645	48,495	87,460	72,500	103,757	90,564
Water Front	42,279	62,230	64,636	62,232	70,761	72,600
Pool	10,087	17,970	26,147	21,624	48,179	43,400
Green Space	6,125	20,730	6,305	17,040	46,902	22,200
Recreation:	257,348	266,184	317,722	305,140	430,684	363,637
TOTAL REVENUE:	8,585,865	8,897,195	9,449,961	10,111,118	10,379,739	10,821,902

2025 Operating Budget Summary Third Reading

EXPENDITURES:	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
General Municipality:						
Mayor and Council	157,223	171,381	186,897	197,485	197,064	212,629
Council Election	8,370	8,492	-	20,000	11,700	5,000
Grants/Subsidies	185,463	169,028	159,499	215,241	153,486	191,037
Administration	1,195,795	1,239,741	1,343,946	1,436,081	1,298,112	1,450,984
Other Property Expenses	2,668	9,911	19,018	21,000	16,680	33,000
Computer information Sy	115,589	91,527	117,732	106,600	138,947	151,739
Communications	24,541	68,177	22,560	44,180	13,355	44,180
Bylaw Enforcement	103,491	118,867	125,850	145,413	139,864	156,537
General Municipality:	1,793,140	1,877,123	1,975,502	2,186,000	1,969,208	2,245,106
Cable	221,146	255,116	303,411	241,323	225,770	400,798
Protective Services:						
Fire Protection	310,706	301,873	291,282	396,065	377,282	394,634
Emergency Measures	22,301	24,278	25,276	38,085	30,787	44,025
Protective Services:	333,007	326,151	316,559	434,150	408,069	438,659
Public Works:						
Common	371,015	491,092	607,093	519,946	625,660	623,242
Roads and Streets - Sumr	127,460	121,369	131,950	129,611	170,661	141,662
Roads and Streets - winte	293,376	357,117	267,984	417,995	206,116	358,141
Sidewalks	35,775	12,384	17,897	18,479	42,622	71,116
Dock	258	1,309	3,374	150	150	150
Surface Drainage	32,161	81,870	59,710	80,290	24,486	43,599
Water Services	1,150,399	1,213,957	1,589,868	1,471,038	1,182,912	1,471,267
Sewer Services	239,860	218,989	262,793	262,161	227,069	319,171
Waste Water Treatment	221,031	221,534	218,897	232,000	55,482	247,071
Waste Management	494,409	488,637	1,238,468	691,643	599,700	721,771
Building Maintenance	352,788	374,410	389,263	398,110	348,952	384,712
Waste Diversion	-	197,330	263,083	404,575	457,818	314,583
Public Works:	3,318,531	3,779,998	5,050,381	4,625,997	3,941,626	4,696,487
Public Health - Cemetery	-	3,265	1,250	8,000	-	5,000
Planning	196,525	286,753	375,325	414,500	499,063	421,205
Recreation:						
Recreation Common	229,745	243,844	352,439	275,746	410,354	404,797
Programing & Events	291,116	254,682	309,189	286,633	286,302	294,977
AMFRC	596,855	595,975	675,960	682,020	615,376	572,691
Water Front	45,495	35,915	26,237	39,911	20,489	39,966
Pool	184,627	233,896	240,238	225,330	201,451	233,234
Green Space	249,698	286,491	447,090	308,138	358,973	327,290
Recreation:	1,597,536	1,650,802	2,051,153	1,817,776	1,892,945	1,872,955
Contribution to Reserves			259,300		363,802	739,619
TOTAL EXPENDITURES:	7,459,885	8,179,209	10,332,881	9,727,747	9,300,484	10,819,829
OPERATING SURPLUS (DEFICIT)	1,125,980	717,986	(882,920)	383,370	1,079,255	2,072
TOTAL WAGES AND BENEFITS	3,474,907	3,923,846	4,180,289	4,268,855	4,200,905	4,403,287

2025 Operating Budget Net Revenue Summary Third Reading

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
Property Taxes / Pmt in Lieu	3,246,103	3,449,210	3,656,320	3,887,292	3,868,192	3,968,782
Comprehensive Municipal Grant	2,562,359	2,600,592	2,655,851	2,922,102	2,922,102	3,259,922
	5,808,462	6,049,802	6,312,171	6,809,394	6,790,294	7,228,704
Departmental Expenses Net of Department Revenue						
Gen Gov	(1,540,145)	(1,631,169)	(1,661,685)	(1,903,100)	(1,732,488)	(1,849,854)
Public Works	(1,366,026)	(1,728,291)	(2,837,689)	(2,202,678)	(1,411,747)	(2,139,227)
Planning	(124,810)	(264,237)	(341,159)	(358,100)	(294,019)	(334,405)
Fire	(311,627)	(294,317)	(250,450)	(408,772)	(398,332)	(423,331)
Recreation	(1,340,188)	(1,384,618)	(1,733,430)	(1,512,636)	(1,462,261)	(1,509,317)
Cable	314	(29,183)	(111,377)	(40,738)	(48,390)	(230,877)
Contribution to Reserves			(259,300)		(363,802)	(739,619)
Net Expenses	(4,682,482)	(5,331,816)	(7,195,091)	(6,426,024)	(5,711,039)	(7,226,631)
Net Operating Surplus	1,125,980	717,986	(882,920)	383,370	1,079,255	2,072

2025 Operating Budget Third Reading

GENERAL MUNICIPAL	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
Property Tax						
Property Taxes - Residential	1,119,233	1,208,563	1,287,076	1,318,135	1,364,669	1,380,828
Property Taxes - Non-Residential	1,115,590	1,165,112	1,219,974	1,354,228	1,291,857	1,329,300
Total Property Tax	2,234,823	2,373,675	2,507,050	2,672,363	2,656,526	2,710,128
Grants in Lieu of Taxes						
Federal Grants in Lieu - Residential	27,697	29,383	30,702	31,744	31,744	32,061
Territorial Grants in Lieu - Residential	13,589	15,580	16,279	18,124	24,082	18,883
Federal Grants in Lieu - Non-Residential	159,215	166,847	174,963	183,739	171,340	185,577
Territorial Grants in Lieu - Non-Residential	416,170	434,691	462,701	488,479	491,657	496,087
Tr'ondek Hwech'in Grants In Lieu	394,609	429,034	464,625	492,843	492,843	526,046
Total Grants in Lieu of Taxes	1,011,280	1,075,535	1,149,270	1,214,929	1,211,667	1,258,654
Taxes & Payments in lieu of Taxes	3,246,103	3,449,210	3,656,320	3,887,292	3,868,192	3,968,782
00-020-40210	2,512,359	2,550,592	2,570,997	2,605,851	2,922,102	
00-310-43290	50,000	50,000	50,000	50,000	-	
Comprehensive Municipal Grant	2,562,359	2,600,592	2,655,851	2,922,102	2,922,102	3,259,922

2025 Operating Budget Third Reading

	2021	2022	2023	2024	2024 YTD	2025
GENERAL MUNICIPAL	Actual	Actual	Actual	Budget	Actual	Budget
REVENUES						
Grants						
Gas Tax for Non Capital Projects					-	-
Non Capital Grants/Funding					10,000	10,000
Training Grant	2,590	2,500	-	4,000	-	-
Carbon Rebate	35,275	65,153	76,322	76,000	-	103,602
Total Grants	37,865	67,653	76,322	80,000	10,000	113,602
Penalties & Interest						
Penalties & Interest - Property Taxes	14,926	15,310	17,091	15,000	17,276	20,000
Penalties & Interest - Water & Sewer	8,991	13,632	10,519	10,000	24,933	10,000
Administration Fee - Tax Liens	-	-	-	600	-	600
Total Penalties & Interest	23,917	28,942	27,610	25,600	42,209	30,600
Other Revenue						
Bank Interest			74,695	20,000	81,963	20,000
NSF Charges		-	-	-	-	-
Interest on Investments	23,976	45,290	154,090	100,000	10,596	85,000
Less Interest Transferred to Reserves	(22,773)	(41,763)	(144,564)	(75,000)	-	(63,750)
Bad Debt Recovery/NSF charges	80	-	-	-	-	-
Miscellaneous Revenue	22,351	7,244	-	-	0	80,000
WCB Choice Reward Program	6,000	-	-	-	-	-
Total Other Revenue	29,634	10,771	84,222	45,000	92,559	121,250
Sales of Services						
Business Licence	34,099	40,838	32,914	40,000	33,210	40,000
Intermunicipal Business Licence	4,457	2,487	575	1,500	1,928	2,000
Certificate and Searches	1,473	2,550	1,900	2,000	2,500	2,000
Building Lease/Rental Income	116,125	84,077	80,543	86,500	50,505	81,000
Total Sales of Services	156,154	129,952	115,932	130,000	88,143	125,000
TOTAL GENERAL MUNICIPAL REVENUE	247,570	237,318	304,086	280,600	232,910	390,452
EXPENDITURES: MAYOR AND COUNCIL						
Wages & Honoraria - Mayor/Council	60,712	67,680	70,169	71,750	77,603	80,000
Benefits - Mayor/Council	3,057	3,778	4,606	4,305	4,554	5,412
Employee Wages - Council Services Admin.	47,977	50,056	55,020	52,590	58,913	53,905
Employee Benefits - Council Services Admin.	7,234	7,819	7,317	7,889	8,435	8,086
Professional Fees			-	-	2,138	2,181
Membership	26,750	26,606	31,593	29,814	29,221	31,285
Training/Conferences - Mayor and Council	5,015	4,728	2,900	5,125	2,243	5,228
Travel - Accommodation and Meals		4,916	9,583	11,788	6,906	12,023
Travel - Transportation	5,057	1,664	5,253	9,225	4,960	9,410
Special events/sponsorship	1,113	2,634	456	4,000	1,988	4,080
Non Capital Equipment/Office Furniture	308	1,500	-	1,000	103	1,020
TOTAL MAYOR AND COUNCIL EXPENSES	157,223	171,381	186,897	197,485	197,064	212,629
Elections	8,370	8,492	-	20,000	11,419	5,000
Supplies Office - Elections--Supplies Office					281	
Building Rental					-	
Total Elections	8,370	8,492	-	20,000	11,700	5,000
Grant Expenses						
Homeowner Senior Tax Grants	24,964	28,330	20,474	14,165	26,959	8,499
Development Incentive Grant	25,730	29,220	29,749	75,000	36,397	130,000
Water and Sewer - Senior Discount	51,173	54,357	32,650	30,076	22,508	30,677
Community Grants	40,465	16,250	35,470	30,000	26,126	30,000
Dawson Ski Hill Grants	8,131	5,871	6,157	6,000	6,496	6,500
KDO Funding	35,000	35,000	35,000	35,000	35,000	35,000
Total Grants / Subsidies	185,463	169,028	159,499	215,241	153,486	241,037

2025 Operating Budget Third Reading

GENERAL MUNICIPAL	2021	2022	2023	2024	2024 YTD	2025
	Actual	Actual	Actual	Budget	Actual	Budget
Administration						
Wages - Administration	501,646	542,709	592,008	568,875	584,745	588,547
Benefits - Administration	100,182	127,235	80,287	85,331	83,092	90,189
Professional Fees	24,294	1,331	4,000	2,000	1,180	4,000
Audit	22,000	22,000	22,000	22,000	2,684	22,440
Legal	64,798	66,180	60,168	100,000	39,731	72,000
Human Resource	14,329	14,732	13,019	15,375	17,423	18,000
Membership/Conference	290	1,295	1,183	2,563	1,082	2,614
Training	2,792	4,760	-	6,500	4,941	6,630
Travel - Accommodation and Meals	1,014	1,731	3,819	8,000	2,370	8,160
Travel - Transportation	2,526	2,452	6,007	10,250	5,686	10,455
Advertising - Administration--Advertising					9,280	-
Promotional Material/Hosting Events	1,960	7,479	398	30,000	24,070	15,000
Subscriptions & Publications	3,890	-	425	-	263	-
Postage ALL DEPTS	8,691	13,596	11,948	13,500	6,647	13,770
Freight	1,583	1,219	783	1,700	900	1,734
Supplies - Office ALL DEPTS	28,143	19,616	23,869	25,920	19,767	26,438
Non Capital Equipment	1,994	3,202	5,481	4,000	1,060	4,080
Photocopier Expense - ALL DEPTS	8,800	13,205	9,179	9,000	10,201	9,180
Building Repairs and Maintenance	34,021	15,449	94,532	15,000	2,836	15,300
Electrical	11,307	11,064	11,446	12,000	14,563	12,240
Heating	15,825	21,995	23,552	27,675	20,988	28,229
Insurance - ALL DEPTS	267,765	266,914	311,213	374,268	356,544	394,697
Telephone and Fax	31,190	31,442	33,242	33,825	32,163	34,502
Bank Charges	3,903	3,424	5,618	4,300	5,252	4,386
Payroll Fees	4,420	5,498	6,638	7,000	7,265	7,140
Bad Debt Expense	500	65	(18,219)	500	-	510
Assessment Fees	37,932	40,318	40,756	40,000	43,377	44,245
Tax Liens/Title Searches (now in planning)	-	150	-	-	-	-
Partnerships			-	15,000	-	15,000
Intermunicipal Business Licence	-	680	595	1,500	-	1,500
Contribution to Reserve	-				250,000	632,819
TOTAL ADMINISTRATION EXPENSES	1,195,795	1,239,741	1,343,946	1,436,081	1,548,112	2,083,803
Cemetery						
Cemetery Revenues						
Sale of Cemetery Plots	2,400	4,300	7,800	4,300	1,325	4,300
Transfer in from Reserves						-
Total Cemetery Revenues	2,400	4,300	7,800	4,300	1,325	4,300
Cemetery Expense						
Contracted Services	-	3,265	1,250	5,000	-	3,000
Landscaping/ Maintenance	-	-	-	3,000	-	2,000
Total Cemetery Expense	-	3,265	1,250	8,000	-	5,000
Net Cemetery Expenses	2,400	1,035	6,550	(3,700)	-	(700)
Other Property Expenses						
Utility - 8th Ave Residence	1,911	679	5,308	7,000	-	-
Heating - 8th Residence					-	-
R&M - 8th Residence					4,598	7,000
Utility - 6th Ave. Rental					-	-
Heating - 6th Ave. Rental					(0)	-
Repairs and Maintenance - 6th Ave. Rental	757	523	6,117	5,000	446	5,000
Land Lease/Property Taxes		8,709	7,593	9,000	11,636	21,000
Total Other property Expenses	2,668	9,911	19,018	21,000	16,680	33,000

2025 Operating Budget Third Reading

GENERAL MUNICIPAL	2021	2022	2023	2024	2024 YTD	2025
	Actual	Actual	Actual	Budget	Actual	Budget
Computer Information Systems						
Accounting System Support Plan	27,918	23,389	39,321	30,750	32,211	48,376
Network Workstation Support Plan & Update	56,214	42,033	58,038	46,125	75,967	63,100
Network Software and Accessories	30,760	18,176	11,470	25,625	21,234	28,242
Repairs, Maintenance & Non Capital Replace	697	7,929	8,903	4,100	9,535	12,021
TOTAL COMPUTER IT EXPENSES	115,589	91,527	117,732	106,600	138,947	151,739
Communications						
Communications - Wages	-	29,338	-	-	-	-
Communications - Benefits	-	4,408	-	-	-	-
Communications - Advertising ALL DEPTS	22,403	26,473	20,359	22,655	7,150	22,655
Licence Fees	1,993	1,963	2,201	2,300	2,298	2,300
Contracted Services	145	5,995	-	19,225	3,908	19,225
TOTAL COMMUNICATIONS EXPENSES	24,541	68,177	22,560	44,180	13,355	44,180
Bylaw Enforcement						
Revenues						
Bylaw Revenue	-	2,751	1,750	3,000	1,480	3,000
Animal Control Fees	3,025	1,850	1,430	2,000	1,005	1,500
Grants		3,000	-	1,000	-	1,000
Total Expenses	3,025	7,601	3,180	6,000	2,485	5,500
Expenses						
Wages - Bylaw	73,332	79,179	84,235	83,025	93,195	85,101
Benefits - Bylaw	1,919	11,963	10,947	12,454	11,054	12,765
Legal Fees / Professional Fees	-	-	1,554	10,000	-	10,200
Training	473	3,399	1,427	4,000	600	3,876
Travel - Accommodation and Meals	96	1,782	1,289	2,250	1,331	2,378
Travel - Transportation	-	1,309	-	1,750	-	1,785
Educational Material/Special Events	6	28	834	2,000	771	2,113
Signs/Supplies	-	-	535	-	-	-
Non Capital Equipment	126	-	-	500	-	500
Contracted Services	4,059	195	570	2,000	140	7,000
Animal Control - Humane Society	14,600	14,694	14,600	14,600	18,250	18,972
Operating Supplies/Signs/Animal control	605	1,445	81	3,900	3,431	948
Specialty Clothing	338	787	496	1,000	315	1,035
Vehicle Fuel	1,505	1,451	1,216	1,845	1,336	1,865
Vehicle Repairs and Maintenance	942	1,911	1,425	1,500	1,971	1,619
Total Expenses	98,001	118,143	119,208	140,824	132,396	150,157
NET BYLAW ENFORCEMENT EXPENDITURES	(94,976)	(110,542)	(116,028)	(134,824)	(129,911)	(144,657)
Health & Safety						
Wages - Safety	4,818	-	5,974	4,025	6,640	5,615
Benefits - Safety	672	724	668	564	828	765
Total Health & Safety	5,490	724	6,641	4,589	7,468	6,380
TOTAL GENERAL MUNICIPAL EXPENSES	1,793,140	1,880,388	1,976,752	2,194,000	2,219,208	2,932,925
TOTAL GENERAL MUNICIPALITY REVENUES:	252,995	249,219	315,066	290,900	236,720	400,252
TOTAL GENERAL MUNICIPALITY EXPENSES:	1,793,140	1,880,388	1,976,752	2,194,000	2,219,208	2,932,925
NET GENERAL MUNICIPALITY	(1,540,145)	(1,631,169)	(1,661,685)	(1,903,100)	(1,982,488)	(2,532,673)
DEPARTMENTAL WAGES AND BENEFITS	746,338	867,014	848,893	830,329	861,712	868,393

2025 Operating Budget Third Reading

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
Public Works						
Revenue						
Water Service						
Water Utility Fee	829,871	835,087	900,089	920,568	941,015	938,979
Bulk Water Sales - Fill Station	16,099	19,014	22,070	20,756	16,718	21,000
Water Delivery	60,213	64,422	74,840	75,962	77,125	79,981
Disconnect/Reconnect Water Services	8,690	12,190	15,028	10,000	23,010	23,241
Total Water Service	914,873	930,713	1,012,027	1,027,286	1,057,868	1,063,202
Sewer Service						
Sewer Utility Fee	622,012	624,559	673,340	696,947	704,081	710,886
Total Sewer Service	622,012	624,559	673,340	696,947	704,081	710,886
Waste Management						
Waste Management Fees	256,307	259,273	291,364	298,621	302,145	304,594
YG Funding for Waste Management	75,000	75,000	70,000	145,000	75,000	75,000
Ground Water Monitoring	32,589	35,000	26,825	35,000	17,500	35,700
Tipping Fees		-	-	50,000	-	75,000
YG Funding for Recycling Depot		38,556	38,046	42,840	46,077	46,999
Composting Program					19,243	-
Recycling Revenue		18,201	(1,443)	30,000	121,602	70,000
Total Waste Management	363,896	426,030	424,791	601,461	581,568	607,293
Other						
New Installation Fee - Labour	39,850	28,745	43,554	46,125	46,827	63,314
Sale of Gravel	1,430	2,143	2,927	1,500	914	1,530
New Installation Fee - Sale of Inventor	3,740	25,727	40,706	35,000	107,372	91,049
Load Capacity	1,550	10,850	9,803	10,000	30,241	19,986
Development Charge/Frontage Charge			-		-	-
					-	
Misc Services			-		20	
Grant - Training	5,154	2,940	5,545	5,000	988	-
Total Other	51,724	70,405	102,535	97,625	186,362	175,879
Total Revenue - Public Works	1,952,505	2,051,707	2,212,692	2,423,319	2,529,879	2,557,259
EXPENDITURES - PUBLIC WORKS: COMMON:						
Wages - PW Common	136,844	144,911	182,374	151,700	201,464	204,320
Benefits - PW Common	17,732	26,331	68,565	22,755	25,765	26,929
Professional Fees	-	105	-	1,000	-	1,000
Membership/Conference/Meetings	177	6	1,220	1,500	658	1,250
Training	7,180	9,596	3,796	5,000	13,199	10,000
Travel - Accommodation and Meals	1,365	486	876	3,125	2,419	3,000
Travel - Transportation	-	105	783	2,050	1,028	1,500
Promotional Material/Special Events	283	-	500	513	-	500
Subscriptions & Publications	143	362	200	513	644	700
Freight	3,657	14,136	9,012	9,000	27,640	14,500
Supplies Office - PW Common--Supplies Office					72	-
Non Capital Equipment	2,873	13,514	5,966	10,000	4,357	6,750

2025 Operating Budget Third Reading

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
Public Works						
Photocopier Expense (lease)	1,394	1,388	8,492	1,430	748	1,145
Building Repairs and Maintenance	15,748	13,768	9,595	10,250	6,206	9,500
Electrical	6,367	7,066	9,443	8,661	5,292	7,652
Heating	13,646	25,582	37,758	32,000	33,640	34,523
Insurance/Licencing - PW Common--Insurance					245	
Telephone and Fax	16,957	15,423	14,096	15,375	14,849	16,767
Contract Services - Common	9,165	3,333	29,632	8,000	22,837	23,751
Supplies - Common Operating	9,165	12,664	24,657	20,500	102,410	40,000
Supplies - Safety	17,176	18,512	11,471	15,375	12,430	15,375
Vehicle Fuel	22,294	41,164	31,470	40,000	22,874	34,256
Vehicle Repairs and Maintenance	33,156	23,651	30,068	35,875	29,239	35,974
Heavy Equipment Fuel	11,163	26,634	22,295	30,000	11,330	28,499
Heavy Equipment R&M	27,960	74,683	85,830	76,875	58,376	77,413
Mosquito Control	16,570	17,672	18,995	18,450	27,939	27,939
TOTAL COMMON EXPENDITURES:	371,015	491,092	607,093	519,946	625,660	623,242
Transportation						
Roads - Summer						
Wages - PW Roads Summer	24,468	12,694	16,032	13,325	19,297	21,542
Benefits - PW Roads Summer	8,165	7,941	10,699	1,999	2,558	3,313
Freight	-	-	-	513	179	323
Non Capital Equipment/Office Furniture						
Contracted Services	55,170	71,930	77,043	61,500	117,903	61,500
Supplies - Operating	526	2,109	-	1,025	498	695
Chemicals	20,397	-	-	10,250	-	10,000
Cold Mix	-	-	-	3,075	-	3,137
Gravel	410	955	3,075	10,250	6,182	10,408
Signs	12	7,242	-	7,175	6,585	7,000
Street Lights	18,312	18,498	25,102	20,500	17,459	23,745
Total Roads - Summer	127,460	121,369	131,950	129,611	170,661	141,662
Roads - Winter						
Wages - PW Roads Winter	66,247	60,704	66,613	63,550	28,980	35,853
Benefits - PW Roads Winter	12,743	13,185	13,505	9,533	3,253	4,053
Freight	317	-	-	2,563	59	560
Contracted Services	179,211	245,568	172,253	256,250	137,541	230,000
Supplies	17	151	450	-	-	-
3/8 Minus Sand Mix	16,869	18,190	-	-	-	-
Winter Chemical	-	-	-	66,625	14,163	66,625
Signs	-	949	66	-	-	-
Street Lights	17,972	18,370	15,097	19,475	20,934	19,865
Heavy Equipment R & M - PW Trans Winter--Heavy Equ					1,185	1,185
Total Roads - Winter	293,376	357,117	267,984	417,995	206,116	358,141
Sidewalks						
Wages - PW Sidewalks	15,082	10,518	15,118	11,275	31,693	37,385
Benefits - PW Sidewalks	1,651	1,165	1,639	1,691	4,385	5,272
Freight				513		255
Contracted Services			52	1,000		20,510
Supplies - Material	19,042	701	1,088	4,000	6,544	7,694
TOTAL SIDEWALKS:	35,775	12,384	17,897	18,479	42,622	71,116

2025 Operating Budget Third Reading

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
Public Works						
Dock						
Repair and Maintenance	108	1,159	3,224	-	-	-
Marine Lease	150	150	150	150	150	150
Total Dock	258	1,309	3,374	150	150	150
Surface Drainage						
Wages - PW Surface Drainage	19,297	52,577	50,763	55,350	14,491	25,591
Benefits - PW Surface Drainage	2,061	5,725	5,856	8,303	1,531	3,305
Freight	271	-	-	513	-	306
General Operat-Non Capital Equipmen	461	2,028	-	-	-	-
Electrical	2,009	2,273	1,043	1,000	1,476	1,397
Contracted Services	7,290	15,830	808	10,000	6,258	9,510
Supplies	772	3,437	1,241	5,125	731	3,490
Total Surface Drainage	32,161	81,870	59,710	80,290	24,486	43,599
ENVIRONMENTAL USE AND PROTECTIONS:						
Water						
Wages - PW Water Services	404,134	451,290	440,723	471,500	460,790	486,486
Benefits - PW Water Services	55,721	54,519	55,771	70,725	54,194	59,104
Professional Fees	14,643	1,104	-	10,250	-	7,000
Professional Fees - Water Licence	1,794	5,063	3,616	5,000	6,130	6,252
Membership/Conference/Certificates	446	1,101	588	4,100	845	2,172
Training	9,462	1,742	4,143	5,000	1,045	4,000
Travel - Accommodation and Meals	36	2,974	3,611	5,125	702	4,000
Travel - Transportation	-	-	1,872	2,563	715	2,500
Subscriptions & Publications - PW Wat	-	-	-	-	124	-
Freight	17,112	26,077	26,375	26,000	27,292	29,994
Non Capital Equipment	5,238	3,921	3,691	5,125	696	2,500
Repairs and Maintenance	74,376	29,338	23,591	76,875	53,786	67,165
Electrical	135,706	142,270	145,151	145,000	117,906	154,130
Heating	174,614	210,507	200,882	307,500	156,867	270,000
Telephone	14,568	14,581	17,565	18,700	19,115	21,000
Contract Services	50,174	38,969	355,868	51,250	42,882	76,000
Supplies - Operating	61,537	91,416	178,080	115,000	116,615	120,000
Supplies - Safety	2,687	1,927	7,209	5,125	1,172	3,250
Chemicals	11,117	7,873	9,169	15,000	11,952	15,000
Water Sampling/Testing	8,425	14,027	5,858	12,300	7,282	12,000
Vehicle Fuel - PW Water Services--Vehicle Fuel	-	-	-	-	6,251	6,353
Vehicle Repairs and Maintenance - PW Water Service	-	-	-	-	813	1,084
Water Delivery	108,609	115,258	106,106	118,900	95,739	121,278
Total Water	1,150,399	1,213,957	1,589,868	1,471,038	1,182,912	1,471,267
Sewer						
Wages - PW Sewer Services	184,571	149,505	177,246	156,825	167,529	178,037
Benefits - PW Sewer Services	20,444	22,567	25,229	23,524	20,417	26,979
Membership/Conference/Dues	200	-	-	-	-	-
Training	90	-	-	-	-	-
Freight	1,434	2,160	364	1,538	-	1,020
Non Capital Equipment	16	-	-	3,075	-	1,020
Electrical	23,477	26,667	26,807	26,000	15,406	29,015
Contracted Services	2,151	8,127	28,810	40,000	4,045	58,863
Supplies	7,448	6,605	4,337	8,200	16,989	20,000
Supplies - Safety	29	3,358	-	3,000	-	1,020
Vehicle Fuel - PW Sewer Services--Veh	-	-	-	-	2,683	3,218
Total Sewer	239,860	218,989	262,793	262,161	227,069	319,171

2025 Operating Budget Third Reading

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
Public Works						
Waste Water Treatment plant						
Wages - PW WWTP					2,466	3,130
Benefits - PW WWTP					269	342
YG Payment towards Operating WWTP	221,031	221,534	218,897	232,000	52,746	243,600
Total Wastewater Treatment Plant	221,031	221,534	218,897	232,000	55,482	247,071
Solid Waste Management						
Wages - PW Waste Management	257,960	262,486	252,247	346,450	312,556	355,611
Benefits - PW Waste Management	31,591	38,826	35,152	51,968	36,945	57,767
Training	573	1,723	-	5,125	2,372	4,000
Travel - Accommodation and Meals	542	783	693	5,125	-	5,100
Travel - Transportation	1,246	484	230	2,563	-	2,530
Freight	209	61	7,061	513	115	587
Non-Capital Equipment	9,211	923	482	20,000	89	20,291
Building Repairs and Maintenance	1,783	676	73	7,175	656	6,729
Electrical	477	3,164	2,403	3,500	1,014	4,334
Heating	3,537	3,762	927	4,613	2,189	4,946
Contracted Services	117,315	117,580	276,562	145,000	203,716	147,900
Supplies	633	1,832	2,661	1,538	1,523	2,997
Supplies - Safety	3,888	2,229	541	3,075	3,819	3,151
Sampling/Testing	34,678	12,098	-	41,000	-	41,820
Vehicle Fuel (including garbage truck)	8,967	16,918	15,856	20,000	12,816	21,815
Vehicle Repairs and Maintenance	12,390	12,098	5,254	5,000	1,000	5,100
Water Delivery/Septic	72	407	1,430	1,500	2,427	3,349
Heavy Equipment Fuel	2,088	7,824	5,776	7,000	8,619	8,990
Heavy Equipment Repairs & Maintenance	7,249	4,763	7,937	20,500	9,529	24,228
Asset Retirement Obligation			623,181	-	-	-
Public Work-Waste Colle-Vehicle Rep					315	525
Total Solid Waste Management	494,409	488,637	1,238,468	691,643	599,700	721,771
Solid Waste Diversion						
Wages - PW Diversion		147,318	189,033	240,000	205,095	208,960
Benefits - PW Diversion		19,194	24,038	30,750	23,852	24,270
Curbside Pickup			-	70,000	-	
Non-Capital Equipment		3,953	8,594	10,250	2,038	8,911
Electrical		6,636	12,867	30,000	18,017	27,155
Building Repairs and Maintenance		1,094	724	3,075	1,170	2,507
Contracted Services		12,410	20,209	5,125	190,071	20,000
Recycling Depot - Supplies		2,804	1,575	10,250	8,518	10,455
Diversion Centre supplies					2,510	5,620
Supplies - Safety		3,921	6,044	5,125	6,546	6,705
Total Solid Waste Diversion		197,330	263,083	404,575	457,818	314,583
Building Maintenance						
Wages - PW Other	284,821	308,915	325,084	323,900	291,487	316,228
Benefits - PW Other	40,142	42,949	46,626	48,585	35,562	42,704
Janitorial Supplies - ALL DEPTS	27,825	22,546	17,553	25,625	21,903	25,780
Total Building Maintenance:	352,788	374,410	389,263	398,110	348,952	384,712
TOTAL PUBLIC WORKS REVENUE	1,952,505	2,051,707	2,212,692	2,423,319	2,529,879	2,557,259
TOTAL PUBLIC WORKS EXPENDITURES	3,318,531	3,779,998	5,050,381	4,625,997	3,941,626	4,696,487
NET PUBLIC WORKS EXPENDITURES	(1,366,026)	(1,728,291)	(2,837,689)	(2,202,678)	(1,411,747)	(2,139,227)
DEPARTMENTAL WAGES AND BENEFITS	1,583,674	1,833,321	2,002,312	2,103,706	1,944,582	2,127,178

2025 Operating Third Reading

	2021	2022	2023	2024	2024 YTD	2025
PLANNING & DEVELOPMENT:	Actual	Actual	Actual	Budget	Actual	Budget
REVENUES - PLANNING:						
Development Permits	12,605	2,796	24,871	15,000	18,298	20,000
Subdivision Fees (2024 in Development Per	210	420		-	1,229	
Land Sales	-	-	1,000	25,000	-	50,000
External Fund	58,900	9,300	8,295	6,400	185,516	6,800
Transfer in from Reserves (Heritage)		10,000	-	10,000	-	10,000
TOTAL REVENUE - PLANNING:	71,715	22,516	34,166	56,400	205,044	86,800
EXPENDITURES - PLANNING:						
Wages - Planning	127,334	195,643	200,271	250,000	235,392	262,400
Benefits - Planning	17,306	28,639	36,020	37,500	27,898	38,625
Honoraria	8,400	9,969	9,231	12,000	8,643	10,000
Legal	1,690	26,029	31,994	50,000	39,750	50,000
Training	1,007	5,166	1,647	6,000	-	3,000
Travel - Accommodation and Meals	-	-	1,165	3,000	3,231	3,600
Travel - Transportation	-	-	447	4,000	1,063	2,000
Subscriptions & Publications	-	143	-	-	134	205
Non Capital Equipment/Office Furniture	718	-	-	2,000	19	1,000
Downtown Revitalization	-	10,600	8,968	20,000	-	20,000
Heritage Incentive		10,000	-	10,000	-	10,000
Contracted services	717	564	74,871	5,000	182,932	5,375
Survey and Title Costs	39,353	-	10,710	15,000	-	15,000
Contribution to Reserves					-	56,800
TOTAL EXPENDITURES - PLANNING:	196,525	286,753	375,325	414,500	499,063	478,005
TOTAL PLANNING REVENUES:	71,715	22,516	34,166	56,400	205,044	86,800
TOTAL PLANNING EXPENSES:	196,525	286,753	375,325	414,500	499,063	478,005
NET PLANNING EXPENSES	(124,810)	(264,237)	(341,159)	(358,100)	(294,019)	(391,205)
DEPARTMENTAL WAGES AND BENEFITS	144,640	224,282	236,291	287,500	263,290	301,025

2025 Operating Budget Third Reading

	2021	2022	2023	2024	2024 YTD	2025
	Actual	Actual	Actual	Budget	Actual	Budget
Protective Services						
Fire Protection Revenues						
Fire Alarm Monitoring	14,380	13,150	12,930	10,204	8,013	10,204
Inspection Services	-	-	-	2,050	-	-
Fire & Alarm Response	-	9,500	-	5,125	-	5,125
Miscellaneous Protective Services	7,000	8,000	3,179	8,000	1,725	-
CMG - Fire Suppression			50,000		-	-
Total Fire Protection Revenues	21,380	30,650	66,109	25,379	9,737	15,329
Fire Protection Expenses						
Wages - Fire Protection	81,143	105,228	107,735	111,725	116,600	119,497
Benefits - Fire Protection	29,192	12,099	11,301	16,759	13,684	14,689
Fire Fighter Call Outs	35,760	24,655	30,640	30,750	26,910	31,365
Benefits - Fire Fighter WCB	18,509	25,868	28,493	30,000	28,054	30,600
Professional Fees (medical fees)	522	234	1,802	2,050	1,218	2,091
Membership	150	590	985	1,000	377	1,020
Training/Certificates	40,502	25,584	37,529	35,875	27,570	28,593
Travel - Accommodation and Meals	5,582	1,170	4,781	5,000	-	4,651
Travel - Transportation	211	-	4,095	4,000	-	4,080
Promotional Material	5,085	3,044	2,944	2,050	2,735	2,091
Special Events		2,984		3,000	-	3,060
Subscriptions & Publications	236	765	-	-	-	-
Freight	1,462	2,453	748	1,000	1,664	1,669
Supplies Office - PS Fire Protection--Supplies Off					86	-
Non Capital Equipment	2,332	5,159	800	2,000	67	1,089
Building Repairs and Maintenance	3,184	1,859	2,117	2,000	2,039	2,152
Electrical	5,492	5,799	4,895	5,000	3,609	5,100
Heating	6,967	8,666	10,094	9,994	9,763	10,194
Insurance (FF additional)	4,262	4,716	-	5,125	-	5,228
Telephone and Fax	7,613	5,641	3,857	6,663	4,309	9,074
Contracted Services	22,388	14,155	6,915	53,050	60,089	58,390
Supplies - Operating and safety	19,245	28,878	17,076	25,000	45,036	23,500
Supplies - Specialty Clothing/other	12,600	15,292	5,792	20,500	20,922	11,725
Supplies - Safety	-	-	-	-	510	520
Smoke/CO Detector Campaign	323	-	-	5,125	-	5,228
Training facility	-	-	-	2,000	-	2,040
Vehicle Fuel	2,586	4,267	3,647	4,613	3,490	4,705
Vehicle Repairs and Maintenance	1,902	993	160	2,563	576	2,093
Heavy Equipment Fuel	873	1,494	992	1,538	5,480	6,042
Heavy Equipment Repairs and Maintenance	2,585	280	3,883	7,688	2,246	3,821
Equipment Lease	-	-	-	-	248	330
Total Fire Protection Expenses	310,706	301,873	291,282	396,065	377,282	394,634
Net Fire Protection	(289,326)	(271,223)	(225,174)	(370,686)	(367,545)	(379,305)
Emergency Measures (EMO)						
Service Fees		1,184	-		-	
EMO Expenses						
Wages - EMO	17,943	20,690	21,478	21,525	21,533	21,956
Benefits - EMO	2,573	2,832	2,626	3,229	2,851	3,293
Professional Fees			-	-	-	-
Membership/Conference			-	-	-	-
Training/Certificates	-	-	-	-	-	-
Travel - Accommodation and Meals	-	-	-	-	-	-
Travel - Transportation	-	-	-	-	-	-
Promotional Material/Special Events	-	-	-	2,000	1,230	2,040
Emergency Messaging system			-	2,900	552	
Supplies (includes Infosat communication)	861	1,185	225	1,997	809	2,037

2025 Operating Budget Third Reading

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
Non Capital Equipment	924	755	857	1,025	427	1,046
EMO - Heating--Heating					1,091	6000
Communication					1,866	2136
Contract Services			-	3,360	-	3,427
Safety Kits and Supplies	-	-	91	2,050	428	2,091
Total EMO Expenses	22,301	24,278	25,276	38,085	30,787	44,025
DEPARTMENTAL WAGES AND BENEFITS	130,851	140,849	143,139	153,238	154,668	159,435

2025 Operating Budget Third Reading

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
Recreation						
Recreation Revenues - Common						
Lotteries - Yukon	39,156	43,051	47,777	45,978	45,978	45,978
Equipment Rental	2,523	6,296	6,188	4,000	3,320	3,115
Misc Revenue (includes misc g	5,580	5,772	7,515	7,688	51,639	7,844
Sponsored Initiatives	7,500	7,500	-	7,500	3,735	5,000
Total Recreation Revenues - C	54,759	62,619	61,480	65,166	104,672	61,937
Recreation Expenses - Common						
Wages - Recreation	150,697	114,840	197,725	120,950	258,038	239,928
Benefits - Recreation	5,276	21,433	34,873	18,143	27,871	25,915
Professional Fees	2,374	2,000	4,034	6,000	4,999	6,304
Training	4,875	4,848	3,696	4,500	4,484	4,676
Travel - Accommodation and M	2,282	720	1,844	4,000	254	4,339
Travel - Transportation	-	-	4,000	3,075	1,319	3,000
Freight	3,543	13,964	4,868	7,000	6,011	7,000
Non Capital Equipment/Office	3,400	4,069	1,688	3,000	3,976	3,000
Photocopier Expense (lease)	1,780	1,998	2,136	2,189	3,132	3,437
Telephone and Fax	5,311	10,687	15,263	18,100	18,816	19,000
Bank Service Charges/Debit M	6,105	6,547	7,140	6,458	7,040	7,903
Contracted Services	3,036	16,262	16,386	10,250	2,196	10,400
Supplies - Safety	11,271	6,472	5,645	6,150	6,871	6,551
Sponsored Initiatives	2,000	9,622		7,500	6,060	5,895
Lottery Grants	20,650	15,607	42,699	45,000	48,840	45,000
Vehicle Fuel	4,581	7,376	6,000	7,431	6,899	7,449
Vehicle Repairs and Maintenar	2,564	7,399	4,443	6,000	3,549	5,000
Total Recreation Expenses - C	229,745	243,844	352,439	275,746	410,354	404,797
Programs & Events Revenue						
YLAP Grant/Youth Activity Gra	15,900	13,000	12,500	12,500	13,250	12,500
Programs - Under 14 yrs of age	-	-	-		1,222	1,246
Programs - combined after 202	50,553	41,140	49,194	48,079	40,947	49,190
Grants	-	-	10,000	6,000	995	10,000
Total Programs & Events Reve	66,453	54,140	71,694	66,579	56,413	72,936
Programs & Events Expenses						
Wages - Programs and Events	184,192	168,131	178,421	176,300	191,581	180,557
Benefits - Programs and Events	31,308	23,853	34,209	26,445	18,519	22,003
Training	1,331	48	1,384	2,050	340	2,183
Travel - Accomm & Transporta	1,618	-	5,678	2,050	4,921	6,244
Non Capital Equipment	4,583	4,656	4,742	5,125	5,441	6,121
Contracted Services - Instructo	28,580	24,881	34,594	35,000	21,998	29,870
Supplies Programming/Events	13,413	10,360	14,645	11,788	15,641	7,000
Program Foods					-	5,000
Special events					-	5,000
Supplies - YLAP	13,401	10,036	12,505	12,500	8,563	12,500
Canada Day	2,500	3,046	8,004	5,125	5,043	7,500
Discovery Day	1,687	2,275	3,631	2,563	4,221	3,500
Celebration of Lights	8,360	7,396	11,377	7,688	10,033	7,500
Total Programs & Events Expe	291,116	254,682	309,189	286,633	286,302	294,977

2025 Operating Budget Third Reading

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
Recreation						
Rec Center Revenue						
Merchandise/skate sharpening	2,460	1,728	2,385	3,500	2,807	2,551
Drop-in Skating Fees	6,848	9,391	7,220	9,000	6,019	10,000
User Group Ice Fees	62,350	32,609	65,249	46,000	60,654	71,797
Curling Club Lease	4,000	4,000	5,000	5,000	-	5,000
Recreation Facility Rental & Kit	4,447	767	7,607	9,000	34,277	1,216
Total Rec Centre Revenue	77,645	48,495	87,460	72,500	103,757	90,564
Rec Centre Expenses						
Wages	195,246	207,038	200,073	217,300	125,378	130,382
Benefits	22,332	32,004	28,769	32,595	14,641	16,585
Freight - AMFRC					3,534	
Building R & M	99,654	143,986	130,135	125,000	196,419	125,000
Equipment R & M	9,625	6,386	12,212	12,500	10,354	12,385
Electrical	129,939	85,587	188,386	175,000	102,623	140,000
Propane	40,662	2,901	2,198	-	1,081	-
Heating	77,389	98,551	105,099	107,625	137,098	123,963
Contracted Services	14,476	10,844	4,463	6,000	1,950	5,049
Supplies Operating	6,872	8,148	4,625	6,000	22,297	19,327
Equip Fuel	660	530	-	-	-	-
Total Rec Centre Expenses	596,855	595,975	675,960	682,020	615,376	572,691
Waterfront Building Revenues						
Fitness Passes	42,279	62,230	64,636	62,232	70,761	72,600
Total Revenues - Waterfront B	42,279	62,230	64,636	62,232	70,761	72,600
Waterfront Building Expenses						
Wages - Waterfront	9,727	9,423	5,531	9,738	5,787	6,235
Benefits - Waterfront	7,589	713	733	1,461	838	928
Building R & M	6,995	8,500	4,397	7,000	2,116	6,690
Equipment R & M	2,224	652	161	5,125	1,813	9,000
Electrical	5,670	7,468	6,547	6,500	4,726	6,612
Heating	11,788	6,760	5,779	7,688	4,656	8,943
Supplies Operating	1,502	2,399	3,088	2,400	553	1,558
Total Waterfront Building Exp	45,495	35,915	26,237	39,911	20,489	39,966
Pool Revenue						
Pool Training Funding						
Drop-In Swim Fees	9,790	13,053	20,880	16,000	19,629	20,500
Swimming Lessons 14-	-	-	-	-	2,750	2,805
Swimming Lessons	200	4,917	4,898	5,368	6,200	10,204
Merchandise					471	378
Swim Club	-	-	-	-	5,200	5,304
Rentals	97	-	370	256	13,930	4,209
Total Pool Revenues	10,087	17,970	26,147	21,624	48,179	43,400

2025 Operating Budget Third Reading

	2021	2022	2023	2024	2024 YTD	2025
Recreation	Actual	Actual	Actual	Budget	Actual	Budget
Pool Expenses						
Wages - Pool	102,069	109,740	118,988	102,500	110,405	111,786
Benefits - Pool	17,409	11,120	12,222	15,375	11,733	12,374
Membership/Conference	250	120	-	205	-	209
Training	2,243	5,996	4,809	6,150	3,629	5,000
Travel - Accommodation and M	358	1,019	1,190	1,281	959	1,200
Travel - Transportation	437	582	-	769	-	650
Freight - REC Pool--Freight					103	
Building Repairs and Maintena	19,601	35,112	27,809	25,000	15,440	26,783
Electrical	11,686	20,497	19,594	17,938	13,898	18,632
Heating	21,676	42,219	50,297	46,500	29,385	40,000
Supplies - Operational	6,210	2,570	3,046	3,588	8,124	8,500
Swim Club Expenditures	377	208	506	513	-	-
Supplies - Lesson Material	-	329	457	513	643	600
Chemicals	2,311	4,384	1,320	5,000	7,133	7,500
Total Pool Expenss	184,627	233,896	240,238	225,330	201,451	233,234
Net Pool	(174,540)	(215,926)	(214,091)	(203,706)	(153,272)	(189,834)
Green Space Revenue						
Rentals - Minto	3,319	8,333	2,423	3,000	110	
Farmers Market Lease	-	1,000	-	1,000	-	1,000
Commemorative Parks Donatic	350	-	1,200	3,000	-	1,200
Misc Grant				5,000	20,445	10,000
Rentals - Parks & Greenspaces	2,456	3,062	642	3,000	4,697	5,000
Miscellaneous Revenue	2,158	8,335	2,040	2,040	21,650	5,000
Total Green Space Revenue	6,125	20,730	6,305	17,040	46,902	22,200
Green Space expenses						
Wages	102,582	117,768	95,672	123,000	159,341	150,180
Benefits	10,095	11,675	9,175	18,450	15,463	15,939
Training	-	-	1,200	2,050	-	2,091
Non Capital Equipment	6,739	9,774	17,662	8,000	2,081	9,000
Repairs & Maintenance - Minto	6,489	1,491	-		27	
Commemorative Parks Program	271	6,122	145	2,000	2,000	2,040
Equipment Repairs & Maintena	1,753	1,303	935	2,050	1,513	2,058
Electric - Minto	6,031	6,334	6,148	6,000	6,562	6,612
Electric - Other	3,656	-	7,024	3,588	4,334	4,329
Contracted Services	30,231	47,688	28,894	35,000	34,213	35,000
Parks & Greenspace Maintena	17,257	18,364	144,841	23,000	34,764	25,000
Trail Maintenance - Green Spa	2,073	121	-		-	-
Maintenance Supplies - Green Space--Supplies Opera					39	-
Land Lease	300	400	399	500	300	510
Golf Course - Operating Lease	45,000	45,000	49,000	65,000	65,000	55,000
DC Minor Soccer Lease	6,851	6,960	5,454	7,000	6,763	7,003
Community Garden	9,288	8,511	67,209	12,500	26,257	12,500
Total Green Spaces Expenses	249,698	286,491	447,090	308,138	358,973	327,290
Net Green Spaces	(243,574)	(265,761)	(440,785)	(291,098)	(312,071)	(305,090)
TOTAL RECREATION REVENUE	257,348	266,184	317,722	305,140	430,684	363,637
TOTAL RECREATION EXPENSES	1,597,536	1,650,802	2,051,153	1,817,776	1,892,945	1,872,955
NET RECREATION EXPENSES	(1,340,188)	(1,384,618)	(1,733,430)	(1,512,636)	(1,462,261)	(1,509,317)
DEPARTMENTAL WAGES AND	838,522	827,737	916,390	862,256	939,594	912,812

2025 Operating Budget Third Reading

Cable Television:	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
Revenues					0	
Analog Basic	143,020	161,566	141,270	156,000	142,594	134,796
Digital Basic	56,356	44,644	33,734	33,845	24,493	25,230
Packages	13,431	13,573	9,403	7,537	4,957	5,302
Reconnects	1,925		-	-	1,820	2,228
New Installations/Reconnects	2,288	2,080	3,187	1,000	186	40
Fibre Optic Rental	4,440	4,070	4,440	4,704	3,330	4,076
Estimated loss of customer base			-	(2,500)	-	(1,750)
Total Revenues	221,460	225,933	192,034	200,586	177,380	169,921
					-	
Expenses					-	
Wages	27,024	26,590	29,076	27,675	32,499	29,889
Benefits	3,858	4,054	4,189	4,151	4,560	4,555
Advertising/Analog Channel Guide	6,920	9,591	2,560	-	1,800	
Supplies - Office	1,586	811	-	2,500	-	2,550
Non-capital Equipment/Office Furnitu	-	-	2,500	2,000	3,130	3,193
Tower/Equipment Repairs and Mtnce.	2,276	7,565	48,962	5,000	-	3,060
Electrical	12,776	11,711	13,948	13,325	13,700	13,592
Telephone and Fax	2,083	2,270	2,329	2,255	2,172	2,300
Contracted Services	37,120	37,760	65,171	54,000	53,752	55,080
Supplies - Operating		1,314	-	2,050	19	1,345
Cable Pole Rental/Site Lease	34,953	36,720	38,151	35,000	38,162	40,000
Television Stations	92,550	116,730	96,527	93,367	75,977	95,234
Total Expenses	221,146	255,116	303,411	241,323	225,770	250,798
Net Cable	314	(29,183)	(111,377)	(40,738)	(48,390)	(80,877)
One-time Pole expense					-	150,000
Net Cable after one - time pole expen	314	(29,183)	(111,377)	(40,738)	(48,390)	(230,877)
DEPARTMENTAL WAGES AND BENEFIT	30,882	30,644	33,265	31,826	37,059	34,444

2025-27 Projects Summary

Project Name	2025	2026	2027
Fleet			
PW Van (2016)		50,000	
Landfill Truck (1997)		50,000	
PW On Call truck (2018)			45,000
Rec Toyota Tacoma			60,000
Rec Chev Express Passenger Van	75,000		
	75,000	100,000	105,000
Public Works			
Weigh Scales (COF)		400,000	
Metal removal (landfill)	200,000		
Hydrological Assessment		50,000	
In-Town Backhoe (Caterpillar)	175,000		
Dump Truck			120,000
Backhoe (Rubber Tire)			20,000
Snow Removal Equipment			15,000
Tipping Hub	20,000		
PWs Shop furnace	15,000		
Street Signs	15,000		
Solid Waste Management	40,000		
Solid Waste Diversion Center Electronic, Beller	450,000		
	915,000	450,000	155,000
Water and Wastewater			
Water Meter Supply and Installation RFP	400,000		
Phase 2 - Reservoir Construction (COF)	4,000,000		
North End Service Construction	500,000	2,308,426	
Mobile Generator (Bonanza Gold Lift Station)	10,000		
Upsize Loop 4 Water Main		4,000,000	
Vactor Truck		160,000	
	4,910,000	6,468,426	-
Administration			
Phone System	40,000		
Records Management CP14	20,000		
CBC Restoration Design Phase 2	96,534		
CBC Restoration Phase 2	1,120,000		
	1,276,534	-	-
Recreation			
New Recreation Centre	60,000	10,000	65,000,000
Trail -Dome Uptrack	100,000		
Trail management & Safety plan	40,000		
Trail Signs	10,000		
Wayfinding Maps	10,000		
Garbage Bin Replacement	10,000		
Minto Park Upgrades	137,500		
pool - Feasibility & structural study	50,000		
Pool & Arena unexpected opening Requirements	50,000		
Crocus Bluff Storage Shed Repairs	17,500		
	485,000	10,000	65,000,000
Planning			
Surveying "parts" and "roads" (COF)		500,000	
GIS system (COF)	25,000		
OCP Review	160,000		
Heritage Management Plan	150,000		
	335,000	500,000	-
Fire / Emergency Services			
Command Vehicle			60,000
Fire Engine	450,000		
Jordair Air Compressor	75,000		
Upgrades to Training Facility	50,000		
Extrication Equipment	12,000		
SCBA Gear	80,000		
Ladder Truck Upgrades	25,000		
Space Needs assessment PW & Fire)	40,000		
Drone Equipment & Training	30,000		
	762,000	-	60,000
Minor Equipment Plan			
Communications			
Council Computers		15,000	
Server System			
General Server		25,000	
Backup Server		25,000	
Workstations and Computers			
CAO / Clerk /HR/PS/By	10,000		
Finance (4)	10,000		
Public Works (2)	5,000		
Recreation (7)	14,000		
Fire (3)	6,000		
Fire - Other Equipment			
Helmets	3,000		
Recreation			
Picnic tables	15,000		
Rowing Machine		8,000	
Precor Bike		5,000	
Fitness Equipments	15,000		
Spin Bike		3,000	
Benches		5,000	
Benches			5,000
	78,000	91,000	5,000
total	8,836,534	7,619,426	65,325,000

Project Name	2025	Facilities Reserve	Equipment Reserve	Water/ Sewer Reserve	Waste Reserve	Road Reserve	Land Deve. Reserve	Other Reserves	CCBF	Other Funders	Borrowing	OP Surplus	Taxes	Others
Fleet														
Rec Chev Express Passenger Van	75,000		75,000											
	75,000	-	75,000	-	-	-	-	-	-	-	-	-	-	-
Public Works														
Metal removal (landfill)	200,000								200,000					
In-Town Backhoe (Caterpillar)	175,000		175,000											
Tipping Hub	20,000											20,000		
PWs Shop Furnace	15,000		15,000											
Street Signs	15,000					15,000								
Solid Waste Management	40,000									40,000				
Solid Waste Diversion Center Electronic, Beller	450,000								450,000					
	915,000	-	190,000	-	-	15,000	-	-	650,000	40,000	-	20,000	-	-
Water and Wastewater														
Water Meter Supply and Installation RFP	400,000								400,000					
Phase 2 - Reservoir Construction (COF)	4,000,000									4,000,000				
North End Service Construction	500,000									500,000				
Mobile Generator (Bonanza Gold Lift Station)	10,000			10,000										
	4,910,000	-	-	10,000	-	-	-	-	400,000	4,500,000	-	-	-	-
Administration														
Phone System	40,000		40,000											
Records Management CP14	20,000									20,000				
CBC Restoration Design Phase 2	96,534								96,534					
CBC Restoration Phase 2	1,120,000								1,120,000					
	1,276,534	-	40,000	-	-	-	-	-	1,216,534	20,000	-	-	-	-
Recreation														
New Recreation Centre	60,000	10,000								50,000				
Trail -Dome Uptrack	100,000								100,000					
Trail management & Safety plan	40,000									40,000				
Trail Signs	10,000							10,000						
Wayfinding Maps	10,000							10,000						
Garbage Bin Replacement	10,000							10,000						
Minto Park Upgrades	137,500							12,500		125,000				
pool - Feasibility & structural study	50,000							5,000		45,000				
Pool & Arena unexpected opening Requirements	50,000								50,000					
Crocus Bluff Storage Shed Repairs	17,500							17,500						
	485,000	10,000	-	-	-	-	-	65,000	150,000	260,000	-	-	-	-
Planning														
GIS system (COF)	25,000									25,000				
OCP Review	160,000						80,000			80,000				
Heritage Management Plan	150,000									150,000				
	335,000	-	-	-	-	-	80,000	-	-	255,000	-	-	-	-
Fire / Emergency Services														
Fire Engine	450,000									450,000				
Jordair Air Compressor	75,000		75,000											
Upgrades to Training Facility	50,000											50,000		
Extrication Equipment	12,000									12,000				
SCBA Gear	80,000		80,000											
Ladder Truck Upgrades	25,000		25,000											
Space Needs assessment PW & Fire	40,000									40,000				
Drone Equipment & Training	30,000											30,000		
	762,000	-	180,000	-	-	-	-	-	-	502,000	-	80,000	-	-
Minor Equipment Plan														
Workstations and Computers														
CAO / Clerk /HR/PS/By	10,000											10,000		
Finance (4)	10,000											10,000		
Public Works (2)	5,000											5,000		
Recreation (7)	14,000											14,000		
Fire (3)	6,000											6,000		
Fire - Other Equipment														
Helmets	3,000									3,000				
Recreation														
Picnic tables	15,000							15,000						
Fitness Equipments	15,000											15,000		
	78,000	-	-	-	-	-	-	15,000	-	3,000	-	60,000	-	-
total	8,836,534	10,000	485,000	10,000	-	15,000	80,000	80,000	2,416,534	5,580,000	-	160,000	-	-

2025 to 2027 Project Expenditure Third Reading

Project Name	2026	2026												
		Facilities Reserve	Equipment Reserve	Water/ Sewer Reserve	Waste Reserve	Road Reserve	Land Deve. Reserve	Other Reserves CCBF	Other Funders	Borrowing	OP Surplus	Taxes	Others	
Fleet														
PW Van (2016)	50,000		50,000											
Landfill Truck (1997)	50,000		50,000											
	100,000	-	100,000	-	-	-	-	-	-	-	-	-	-	
Public Works														
Weigh Scales (COF)	400,000									400,000				
Hydrological Assessment	50,000								50,000					
	450,000	-	-	-	-	-	-	-	50,000	400,000	-	-	-	
Water and Wastewater														
North End Service Construction	2,308,426									2,308,426				
Upsize Loop 4 Water Main	4,000,000									4,000,000				
Vactor Truck	160,000									160,000				
	6,468,426	-	-	-	-	-	-	-	-	6,468,426	-	-	-	
Recreation														
New Recreation Centre	10,000	10,000												
	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-	
Planning														
Surveying "parts" and "roads" (COF)	500,000									500,000				
	500,000	-	-	-	-	-	-	-	-	500,000	-	-	-	
Minor Equipment Plan														
Communications														
Council Computers	15,000		15,000											
Server System														
General Server	25,000		25,000											
Backup Server	25,000		25,000											
Other required Hardware	10,000		10,000											
Recreation														
Rowing Machine	8,000									8,000				
Precor Bike	5,000									5,000				
Spin Bike	3,000									3,000				
	91,000	-	75,000	-	-	-	-	-	-	16,000	-	-	-	
total	7,619,426	10,000	175,000	-	-	-	-	-	50,000	7,384,426	-	-	-	

2025 to 2027 Project Expenditure Third Reading

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

2025 Reserve Projection

Reserves	2021	2022	2023	2024	2024	2024	2025	2025	2025
(as at year end)	actual	actual	actual	Projection	Projection	Actual+For ecast	Projected additions	Projected subtractions	Budget
Facilities (new build)	1,788,905	2,033,478	2,331,874	250,000		2,581,874	529,217	90,000	3,021,091
Water & Sewer	1,146,977	1,120,966	1,147,645			1,147,645		10,000	1,137,645
Load Capacity (wat & Sewer)	181,137	182,490	186,833			186,833			186,833
Development Incentive Reserve						-	50,000		50,000
Equipment	991,624	980,530	1,003,866			1,003,866		485,000	518,866
Contingency	534,094	538,085	550,891			550,891			550,891
Roads	336,104	338,615	346,674			346,674		15,000	331,674
Solid Waste	275,377	277,434	284,037			284,037			284,037
Land Dev	217,879	219,507	234,031			234,031	56,800	80,000	210,831
Heritage	180,866	182,217	186,554			-	186,554		186,554
Cable	123,076	123,996	14,102			-	14,102		14,102
Green Initiative	47,944	48,302	49,451	103,602		-	153,053	103,602	256,655
Parking	28,357	28,569	29,249	10,200		-	39,449		39,449
total Reserv funds	5,852,340	6,074,189	6,365,207	363,802		-	6,729,009	739,619	6,788,629
unrestricted surplus	2,754,165	2,126,717	1,932,691			-	1,932,691	-	1,932,691
Reserves + Unrestricted	8,606,505	8,200,906	8,297,898			8,661,700			8,721,320



THE CITY OF DAWSON

2025 Annual Operating Budget and Capital Expenditure Program Bylaw

Bylaw No. 2025-01

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

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

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

PART I - INTERPRETATION

1.00 Short Title

1.01 This bylaw may be cited as the **2025 Annual Operating Budget and Capital Expenditure Program Bylaw**.

2.00 Purpose

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

3.00 Definitions

3.01 In this Bylaw:

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



THE CITY OF DAWSON

2025 Annual Operating Budget and Capital Expenditure Program Bylaw

Bylaw No. 2025-01

PART II – APPLICATION

4.00 Budget

- 4.01 The 2025 annual operating budget, attached hereto as Appendix “A” and forming part of this bylaw, is hereby adopted.
- 4.02 The 2025 to 2027 capital expenditure program, attached hereto as Appendix “B” and forming part of this bylaw, is hereby adopted.

5.00 Budgeted Expenditures

- 5.01 All expenditures provided for in the 2025 Annual Operating Budget and the 2025 to 2027 Capital Expenditure Program shall be made in accordance with the *Finance Policy* and the *Procurement Policy*.

6.00 Unbudgeted Expenditures

- 6.01 No expenditure may be made that is not provided for in the 2025 Annual Operating Budget and the 2025 to 2027 Capital Expenditure Program unless such expenditure is approved as follows:
- (a) by resolution of council for expenditures which will not increase total expenditures above what was approved in the 2025 Annual Operating Budget and the 2025 to 2027 Capital Expenditure Program.
 - (b) by bylaw for expenditures which increase total expenditures above what was approved in the 2025 Annual Operating Budget and the 2025 to 2027 Capital Expenditure Program.

PART III – FORCE AND EFFECT

7.00 Severability

- 7.01 If any section, subsection, sentence, clause or phrase of this bylaw is for any reason held to be invalid by the decision of a court of competent jurisdiction, the invalid portion shall be severed and the part that is invalid shall not affect the validity of the remainder unless the court makes an order to the contrary.



THE CITY OF DAWSON

2025 Annual Operating Budget and Capital Expenditure Program Bylaw

Bylaw No. 2025-01

8.00 Enactment

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

9.00 Bylaw Readings

Readings	Date of Reading
FIRST	December 10, 2024
SECOND	February 11, 2025
THIRD and FINAL	

Stephen Johnson, Mayor
Presiding Officer

David Henderson, CAO
Chief Administrative Officer



THE CITY OF DAWSON

2025 Annual Operating Budget and Capital Expenditure Program Bylaw

Bylaw No. 2025-01

PART IV – APPENDIX

Appendix A – 2025 Annual Operating Budget

Appendix B - 2025 to 2027 Capital Expenditure Program

APPENDIX "A" OPERATING BUDGET

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
REVENUE						
General Municipality:						
General Taxation	2,234,823	2,373,675	2,507,050	2,672,363	2,656,526	2,710,128
Grants in Lieu of Taxes	1,011,280	1,075,535	1,149,270	1,214,929	1,211,667	1,258,654
Grants	2,600,224	2,668,245	2,732,173	3,002,102	2,932,102	3,373,524
Penalties and Interest	23,917	28,942	27,610	25,600	42,209	30,600
Other Revenue	29,634	10,771	84,222	45,000	92,559	121,250
Sale of Services	156,154	129,952	115,932	130,000	88,143	125,000
General Municipality:	6,059,057	6,294,721	6,619,438	7,095,994	7,025,689	7,624,656
Cable	221,460	225,933	192,034	200,586	177,380	169,921
Protective Services:						
Fire Protection	21,380	30,650	66,109	25,379	9,737	15,329
Emergency Measures	-	1,184	-	-	-	-
Protective Services:	21,380	31,834	66,109	25,379	9,737	15,329
Public Works:						
Water Services	914,873	930,713	1,012,027	1,027,286	1,057,868	1,063,202
Sewer Services	622,012	624,559	673,340	696,947	704,081	710,886
Waste Management	363,896	426,030	424,791	601,461	581,568	607,293
Other Revenue	51,724	70,405	102,535	97,625	186,362	175,879
Public Works:	1,952,505	2,051,707	2,212,692	2,423,319	2,529,879	2,557,259
Public Health - Cemetery	2,400	4,300	7,800	4,300	1,325	4,300
Planning	71,715	22,516	34,166	56,400	205,044	86,800
Recreation:						
Recreation Common	54,759	62,619	61,480	65,166	104,672	61,937
Programing & Events	66,453	54,140	71,694	66,579	56,413	72,936
AMFRC	77,645	48,495	87,460	72,500	103,757	90,564
Water Front	42,279	62,230	64,636	62,232	70,761	72,600
Pool	10,087	17,970	26,147	21,624	48,179	43,400
Green Space	6,125	20,730	6,305	17,040	46,902	22,200
Recreation:	257,348	266,184	317,722	305,140	430,684	363,637
TOTAL REVENUE:	8,585,865	8,897,195	9,449,961	10,111,118	10,379,739	10,821,902

APPENDIX "A" OPERATING BUDGET

EXPENDITURES:	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
General Municipality:						
Mayor and Council	157,223	171,381	186,897	197,485	197,064	212,629
Council Election	8,370	8,492	-	20,000	11,700	5,000
Grants/Subsidies	185,463	169,028	159,499	215,241	153,486	191,037
Administration	1,195,795	1,239,741	1,343,946	1,436,081	1,298,112	1,450,984
Other Property Expenses	2,668	9,911	19,018	21,000	16,680	33,000
Computer information Sy	115,589	91,527	117,732	106,600	138,947	151,739
Communications	24,541	68,177	22,560	44,180	13,355	44,180
Bylaw Enforcement	103,491	118,867	125,850	145,413	139,864	156,537
General Municipality:	1,793,140	1,877,123	1,975,502	2,186,000	1,969,208	2,245,106
Cable	221,146	255,116	303,411	241,323	225,770	400,798
Protective Services:						
Fire Protection	310,706	301,873	291,282	396,065	377,282	394,634
Emergency Measures	22,301	24,278	25,276	38,085	30,787	44,025
Protective Services:	333,007	326,151	316,559	434,150	408,069	438,659
Public Works:						
Common	371,015	491,092	607,093	519,946	625,660	623,242
Roads and Streets - Sumr	127,460	121,369	131,950	129,611	170,661	141,662
Roads and Streets - winte	293,376	357,117	267,984	417,995	206,116	358,141
Sidewalks	35,775	12,384	17,897	18,479	42,622	71,116
Dock	258	1,309	3,374	150	150	150
Surface Drainage	32,161	81,870	59,710	80,290	24,486	43,599
Water Services	1,150,399	1,213,957	1,589,868	1,471,038	1,182,912	1,471,267
Sewer Services	239,860	218,989	262,793	262,161	227,069	319,171
Waste Water Treatment	221,031	221,534	218,897	232,000	55,482	247,071
Waste Management	494,409	488,637	1,238,468	691,643	599,700	721,771
Building Maintenance	352,788	374,410	389,263	398,110	348,952	384,712
Waste Diversion	-	197,330	263,083	404,575	457,818	314,583
Public Works:	3,318,531	3,779,998	5,050,381	4,625,997	3,941,626	4,696,487
Public Health - Cemetery	-	3,265	1,250	8,000	-	5,000
Planning	196,525	286,753	375,325	414,500	499,063	421,205
Recreation:						
Recreation Common	229,745	243,844	352,439	275,746	410,354	404,797
Programing & Events	291,116	254,682	309,189	286,633	286,302	294,977
AMFRC	596,855	595,975	675,960	682,020	615,376	572,691
Water Front	45,495	35,915	26,237	39,911	20,489	39,966
Pool	184,627	233,896	240,238	225,330	201,451	233,234
Green Space	249,698	286,491	447,090	308,138	358,973	327,290
Recreation:	1,597,536	1,650,802	2,051,153	1,817,776	1,892,945	1,872,955
Contribution to Reserves			259,300		363,802	739,619
TOTAL EXPENDITURES:	7,459,885	8,179,209	10,332,881	9,727,747	9,300,484	10,819,829
OPERATING SURPLUS (DEFICIT)	1,125,980	717,986	(882,920)	383,370	1,079,255	2,072
TOTAL WAGES AND BENEFITS	3,474,907	3,923,846	4,180,289	4,268,855	4,200,905	4,403,287

APPENDIX "A" OPERATING BUDGET

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
Property Taxes / Pmt in Lieu	3,246,103	3,449,210	3,656,320	3,887,292	3,868,192	3,968,782
Comprehensive Municipal Grant	2,562,359	2,600,592	2,655,851	2,922,102	2,922,102	3,259,922
	5,808,462	6,049,802	6,312,171	6,809,394	6,790,294	7,228,704
Departmental Expenses Net of Department Revenue						
Gen Gov	(1,540,145)	(1,631,169)	(1,661,685)	(1,903,100)	(1,732,488)	(1,849,854)
Public Works	(1,366,026)	(1,728,291)	(2,837,689)	(2,202,678)	(1,411,747)	(2,139,227)
Planning	(124,810)	(264,237)	(341,159)	(358,100)	(294,019)	(334,405)
Fire	(311,627)	(294,317)	(250,450)	(408,772)	(398,332)	(423,331)
Recreation	(1,340,188)	(1,384,618)	(1,733,430)	(1,512,636)	(1,462,261)	(1,509,317)
Cable	314	(29,183)	(111,377)	(40,738)	(48,390)	(230,877)
Contribution to Reserves			(259,300)		(363,802)	(739,619)
Net Expenses	(4,682,482)	(5,331,816)	(7,195,091)	(6,426,024)	(5,711,039)	(7,226,631)
Net Operating Surplus	1,125,980	717,986	(882,920)	383,370	1,079,255	2,072

APPENDIX "A" OPERATING BUDGET

GENERAL MUNICIPAL	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
Property Tax						
Property Taxes - Residential	1,119,233	1,208,563	1,287,076	1,318,135	1,364,669	1,380,828
Property Taxes - Non-Residential	1,115,590	1,165,112	1,219,974	1,354,228	1,291,857	1,329,300
Total Property Tax	2,234,823	2,373,675	2,507,050	2,672,363	2,656,526	2,710,128
Grants in Lieu of Taxes						
Federal Grants in Lieu - Residential	27,697	29,383	30,702	31,744	31,744	32,061
Territorial Grants in Lieu - Residential	13,589	15,580	16,279	18,124	24,082	18,883
Federal Grants in Lieu - Non-Residential	159,215	166,847	174,963	183,739	171,340	185,577
Territorial Grants in Lieu - Non-Residential	416,170	434,691	462,701	488,479	491,657	496,087
Tr'ondek Hwech'in Grants In Lieu	394,609	429,034	464,625	492,843	492,843	526,046
Total Grants in Lieu of Taxes	1,011,280	1,075,535	1,149,270	1,214,929	1,211,667	1,258,654
Taxes & Payments in lieu of Taxes	3,246,103	3,449,210	3,656,320	3,887,292	3,868,192	3,968,782
00-020-40210	2,512,359	2,550,592	2,570,997	2,605,851	2,922,102	
00-310-43290	50,000	50,000	50,000	50,000	-	
Comprehensive Municipal Grant	2,562,359	2,600,592	2,655,851	2,922,102	2,922,102	3,259,922

APPENDIX "A" OPERATING BUDGET

	2021	2022	2023	2024	2024 YTD	2025
GENERAL MUNICIPAL	Actual	Actual	Actual	Budget	Actual	Budget
REVENUES						
Grants						
Gas Tax for Non Capital Projects					-	-
Non Capital Grants/Funding					10,000	10,000
Training Grant	2,590	2,500	-	4,000	-	-
Carbon Rebate	35,275	65,153	76,322	76,000	-	103,602
Total Grants	37,865	67,653	76,322	80,000	10,000	113,602
Penalties & Interest						
Penalties & Interest - Property Taxes	14,926	15,310	17,091	15,000	17,276	20,000
Penalties & Interest - Water & Sewer	8,991	13,632	10,519	10,000	24,933	10,000
Administration Fee - Tax Liens	-	-	-	600	-	600
Total Penalties & Interest	23,917	28,942	27,610	25,600	42,209	30,600
Other Revenue						
Bank Interest			74,695	20,000	81,963	20,000
NSF Charges		-	-	-	-	-
Interest on Investments	23,976	45,290	154,090	100,000	10,596	85,000
Less Interest Transferred to Reserves	(22,773)	(41,763)	(144,564)	(75,000)	-	(63,750)
Bad Debt Recovery/NSF charges	80	-	-	-	-	-
Miscellaneous Revenue	22,351	7,244	-	-	0	80,000
WCB Choice Reward Program	6,000	-	-	-	-	-
Total Other Revenue	29,634	10,771	84,222	45,000	92,559	121,250
Sales of Services						
Business Licence	34,099	40,838	32,914	40,000	33,210	40,000
Intermunicipal Business Licence	4,457	2,487	575	1,500	1,928	2,000
Certificate and Searches	1,473	2,550	1,900	2,000	2,500	2,000
Building Lease/Rental Income	116,125	84,077	80,543	86,500	50,505	81,000
Total Sales of Services	156,154	129,952	115,932	130,000	88,143	125,000
TOTAL GENERAL MUNICIPAL REVENUE	247,570	237,318	304,086	280,600	232,910	390,452
EXPENDITURES: MAYOR AND COUNCIL						
Wages & Honoraria - Mayor/Council	60,712	67,680	70,169	71,750	77,603	80,000
Benefits - Mayor/Council	3,057	3,778	4,606	4,305	4,554	5,412
Employee Wages - Council Services Admin.	47,977	50,056	55,020	52,590	58,913	53,905
Employee Benefits - Council Services Admin.	7,234	7,819	7,317	7,889	8,435	8,086
Professional Fees			-	-	2,138	2,181
Membership	26,750	26,606	31,593	29,814	29,221	31,285
Training/Conferences - Mayor and Council	5,015	4,728	2,900	5,125	2,243	5,228
Travel - Accommodation and Meals		4,916	9,583	11,788	6,906	12,023
Travel - Transportation	5,057	1,664	5,253	9,225	4,960	9,410
Special events/sponsorship	1,113	2,634	456	4,000	1,988	4,080
Non Capital Equipment/Office Furniture	308	1,500	-	1,000	103	1,020
TOTAL MAYOR AND COUNCIL EXPENSES	157,223	171,381	186,897	197,485	197,064	212,629
Elections	8,370	8,492	-	20,000	11,419	5,000
Supplies Office - Elections--Supplies Office					281	
Building Rental					-	
Total Elections	8,370	8,492	-	20,000	11,700	5,000
Grant Expenses						
Homeowner Senior Tax Grants	24,964	28,330	20,474	14,165	26,959	8,499
Development Incentive Grant	25,730	29,220	29,749	75,000	36,397	130,000
Water and Sewer - Senior Discount	51,173	54,357	32,650	30,076	22,508	30,677
Community Grants	40,465	16,250	35,470	30,000	26,126	30,000
Dawson Ski Hill Grants	8,131	5,871	6,157	6,000	6,496	6,500
KDO Funding	35,000	35,000	35,000	35,000	35,000	35,000
Total Grants / Subsidies	185,463	169,028	159,499	215,241	153,486	241,037

APPENDIX "A" OPERATING BUDGET

GENERAL MUNICIPAL	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
Administration						
Wages - Administration	501,646	542,709	592,008	568,875	584,745	588,547
Benefits - Administration	100,182	127,235	80,287	85,331	83,092	90,189
Professional Fees	24,294	1,331	4,000	2,000	1,180	4,000
Audit	22,000	22,000	22,000	22,000	2,684	22,440
Legal	64,798	66,180	60,168	100,000	39,731	72,000
Human Resource	14,329	14,732	13,019	15,375	17,423	18,000
Membership/Conference	290	1,295	1,183	2,563	1,082	2,614
Training	2,792	4,760	-	6,500	4,941	6,630
Travel - Accommodation and Meals	1,014	1,731	3,819	8,000	2,370	8,160
Travel - Transportation	2,526	2,452	6,007	10,250	5,686	10,455
Advertising - Administration--Advertising					9,280	-
Promotional Material/Hosting Events	1,960	7,479	398	30,000	24,070	15,000
Subscriptions & Publications	3,890	-	425	-	263	-
Postage ALL DEPTS	8,691	13,596	11,948	13,500	6,647	13,770
Freight	1,583	1,219	783	1,700	900	1,734
Supplies - Office ALL DEPTS	28,143	19,616	23,869	25,920	19,767	26,438
Non Capital Equipment	1,994	3,202	5,481	4,000	1,060	4,080
Photocopier Expense - ALL DEPTS	8,800	13,205	9,179	9,000	10,201	9,180
Building Repairs and Maintenance	34,021	15,449	94,532	15,000	2,836	15,300
Electrical	11,307	11,064	11,446	12,000	14,563	12,240
Heating	15,825	21,995	23,552	27,675	20,988	28,229
Insurance - ALL DEPTS	267,765	266,914	311,213	374,268	356,544	394,697
Telephone and Fax	31,190	31,442	33,242	33,825	32,163	34,502
Bank Charges	3,903	3,424	5,618	4,300	5,252	4,386
Payroll Fees	4,420	5,498	6,638	7,000	7,265	7,140
Bad Debt Expense	500	65	(18,219)	500	-	510
Assessment Fees	37,932	40,318	40,756	40,000	43,377	44,245
Tax Liens/Title Searches (now in planning)	-	150	-	-	-	-
Partnerships			-	15,000	-	15,000
Intermunicipal Business Licence	-	680	595	1,500	-	1,500
Contribution to Reserve	-				250,000	632,819
TOTAL ADMINISTRATION EXPENSES	1,195,795	1,239,741	1,343,946	1,436,081	1,548,112	2,083,803
Cemetery						
Cemetery Revenues						
Sale of Cemetery Plots	2,400	4,300	7,800	4,300	1,325	4,300
Transfer in from Reserves						-
Total Cemetery Revenues	2,400	4,300	7,800	4,300	1,325	4,300
Cemetery Expense						
Contracted Services	-	3,265	1,250	5,000	-	3,000
Landscaping/ Maintenance	-	-	-	3,000	-	2,000
Total Cemetery Expense	-	3,265	1,250	8,000	-	5,000
Net Cemetery Expenses	2,400	1,035	6,550	(3,700)	-	(700)
Other Property Expenses						
Utility - 8th Ave Residence	1,911	679	5,308	7,000	-	-
Heating - 8th Residence					-	-
R&M - 8th Residence					4,598	7,000
Utility - 6th Ave. Rental					-	-
Heating - 6th Ave. Rental					(0)	-
Repairs and Maintenance - 6th Ave. Rental	757	523	6,117	5,000	446	5,000
Land Lease/Property Taxes		8,709	7,593	9,000	11,636	21,000
Total Other property Expenses	2,668	9,911	19,018	21,000	16,680	33,000

APPENDIX "A" OPERATING BUDGET

GENERAL MUNICIPAL	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
Computer Information Systems						
Accounting System Support Plan	27,918	23,389	39,321	30,750	32,211	48,376
Network Workstation Support Plan & Update	56,214	42,033	58,038	46,125	75,967	63,100
Network Software and Accessories	30,760	18,176	11,470	25,625	21,234	28,242
Repairs, Maintenance & Non Capital Replace	697	7,929	8,903	4,100	9,535	12,021
TOTAL COMPUTER IT EXPENSES	115,589	91,527	117,732	106,600	138,947	151,739
Communications						
Communications - Wages	-	29,338	-	-	-	-
Communications - Benefits	-	4,408	-	-	-	-
Communications - Advertising ALL DEPTS	22,403	26,473	20,359	22,655	7,150	22,655
Licence Fees	1,993	1,963	2,201	2,300	2,298	2,300
Contracted Services	145	5,995	-	19,225	3,908	19,225
TOTAL COMMUNICATIONS EXPENSES	24,541	68,177	22,560	44,180	13,355	44,180
Bylaw Enforcement						
Revenues						
Bylaw Revenue	-	2,751	1,750	3,000	1,480	3,000
Animal Control Fees	3,025	1,850	1,430	2,000	1,005	1,500
Grants	-	3,000	-	1,000	-	1,000
Total Expenses	3,025	7,601	3,180	6,000	2,485	5,500
Expenses						
Wages - Bylaw	73,332	79,179	84,235	83,025	93,195	85,101
Benefits - Bylaw	1,919	11,963	10,947	12,454	11,054	12,765
Legal Fees / Professional Fees	-	-	1,554	10,000	-	10,200
Training	473	3,399	1,427	4,000	600	3,876
Travel - Accommodation and Meals	96	1,782	1,289	2,250	1,331	2,378
Travel - Transportation	-	1,309	-	1,750	-	1,785
Educational Material/Special Events	6	28	834	2,000	771	2,113
Signs/Supplies	-	-	535	-	-	-
Non Capital Equipment	126	-	-	500	-	500
Contracted Services	4,059	195	570	2,000	140	7,000
Animal Control - Humane Society	14,600	14,694	14,600	14,600	18,250	18,972
Operating Supplies/Signs/Animal control	605	1,445	81	3,900	3,431	948
Specialty Clothing	338	787	496	1,000	315	1,035
Vehicle Fuel	1,505	1,451	1,216	1,845	1,336	1,865
Vehicle Repairs and Maintenance	942	1,911	1,425	1,500	1,971	1,619
Total Expenses	98,001	118,143	119,208	140,824	132,396	150,157
NET BYLAW ENFORCEMENT EXPENDITURES	(94,976)	(110,542)	(116,028)	(134,824)	(129,911)	(144,657)
Health & Safety						
Wages - Safety	4,818	-	5,974	4,025	6,640	5,615
Benefits - Safety	672	724	668	564	828	765
Total Health & Safety	5,490	724	6,641	4,589	7,468	6,380
TOTAL GENERAL MUNICIPAL EXPENSES	1,793,140	1,880,388	1,976,752	2,194,000	2,219,208	2,932,925
TOTAL GENERAL MUNICIPALITY REVENUES:	252,995	249,219	315,066	290,900	236,720	400,252
TOTAL GENERAL MUNICIPALITY EXPENSES:	1,793,140	1,880,388	1,976,752	2,194,000	2,219,208	2,932,925
NET GENERAL MUNICIPALITY	(1,540,145)	(1,631,169)	(1,661,685)	(1,903,100)	(1,982,488)	(2,532,673)
DEPARTMENTAL WAGES AND BENEFITS	746,338	867,014	848,893	830,329	861,712	868,393

APPENDIX "A" OPERATING BUDGET

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
Public Works						
Revenue						
Water Service						
Water Utility Fee	829,871	835,087	900,089	920,568	941,015	938,979
Bulk Water Sales - Fill Station	16,099	19,014	22,070	20,756	16,718	21,000
Water Delivery	60,213	64,422	74,840	75,962	77,125	79,981
Disconnect/Reconnect Water Services	8,690	12,190	15,028	10,000	23,010	23,241
Total Water Service	914,873	930,713	1,012,027	1,027,286	1,057,868	1,063,202
Sewer Service						
Sewer Utility Fee	622,012	624,559	673,340	696,947	704,081	710,886
Total Sewer Service	622,012	624,559	673,340	696,947	704,081	710,886
Waste Management						
Waste Management Fees	256,307	259,273	291,364	298,621	302,145	304,594
YG Funding for Waste Management	75,000	75,000	70,000	145,000	75,000	75,000
Ground Water Monitoring	32,589	35,000	26,825	35,000	17,500	35,700
Tipping Fees		-	-	50,000	-	75,000
YG Funding for Recycling Depot		38,556	38,046	42,840	46,077	46,999
Composting Program					19,243	-
Recycling Revenue		18,201	(1,443)	30,000	121,602	70,000
Total Waste Management	363,896	426,030	424,791	601,461	581,568	607,293
Other						
New Installation Fee - Labour	39,850	28,745	43,554	46,125	46,827	63,314
Sale of Gravel	1,430	2,143	2,927	1,500	914	1,530
New Installation Fee - Sale of Inventor	3,740	25,727	40,706	35,000	107,372	91,049
Load Capacity	1,550	10,850	9,803	10,000	30,241	19,986
Development Charge/Frontage Charge			-		-	-
					-	
Misc Services			-		20	
Grant - Training	5,154	2,940	5,545	5,000	988	-
Total Other	51,724	70,405	102,535	97,625	186,362	175,879
Total Revenue - Public Works	1,952,505	2,051,707	2,212,692	2,423,319	2,529,879	2,557,259
EXPENDITURES - PUBLIC WORKS: COMMON:						
Wages - PW Common	136,844	144,911	182,374	151,700	201,464	204,320
Benefits - PW Common	17,732	26,331	68,565	22,755	25,765	26,929
Professional Fees	-	105	-	1,000	-	1,000
Membership/Conference/Meetings	177	6	1,220	1,500	658	1,250
Training	7,180	9,596	3,796	5,000	13,199	10,000
Travel - Accommodation and Meals	1,365	486	876	3,125	2,419	3,000
Travel - Transportation	-	105	783	2,050	1,028	1,500
Promotional Material/Special Events	283	-	500	513	-	500
Subscriptions & Publications	143	362	200	513	644	700
Freight	3,657	14,136	9,012	9,000	27,640	14,500
Supplies Office - PW Common--Supplies Office					72	-
Non Capital Equipment	2,873	13,514	5,966	10,000	4,357	6,750

APPENDIX "A" OPERATING BUDGET

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
Public Works						
Photocopier Expense (lease)	1,394	1,388	8,492	1,430	748	1,145
Building Repairs and Maintenance	15,748	13,768	9,595	10,250	6,206	9,500
Electrical	6,367	7,066	9,443	8,661	5,292	7,652
Heating	13,646	25,582	37,758	32,000	33,640	34,523
Insurance/Licensing - PW Common--Insurance					245	
Telephone and Fax	16,957	15,423	14,096	15,375	14,849	16,767
Contract Services - Common	9,165	3,333	29,632	8,000	22,837	23,751
Supplies - Common Operating	9,165	12,664	24,657	20,500	102,410	40,000
Supplies - Safety	17,176	18,512	11,471	15,375	12,430	15,375
Vehicle Fuel	22,294	41,164	31,470	40,000	22,874	34,256
Vehicle Repairs and Maintenance	33,156	23,651	30,068	35,875	29,239	35,974
Heavy Equipment Fuel	11,163	26,634	22,295	30,000	11,330	28,499
Heavy Equipment R&M	27,960	74,683	85,830	76,875	58,376	77,413
Mosquito Control	16,570	17,672	18,995	18,450	27,939	27,939
TOTAL COMMON EXPENDITURES:	371,015	491,092	607,093	519,946	625,660	623,242
Transportation						
Roads - Summer						
Wages - PW Roads Summer	24,468	12,694	16,032	13,325	19,297	21,542
Benefits - PW Roads Summer	8,165	7,941	10,699	1,999	2,558	3,313
Freight	-	-	-	513	179	323
Non Capital Equipment/Office Furniture						
Contracted Services	55,170	71,930	77,043	61,500	117,903	61,500
Supplies - Operating	526	2,109	-	1,025	498	695
Chemicals	20,397	-	-	10,250	-	10,000
Cold Mix	-	-	-	3,075	-	3,137
Gravel	410	955	3,075	10,250	6,182	10,408
Signs	12	7,242	-	7,175	6,585	7,000
Street Lights	18,312	18,498	25,102	20,500	17,459	23,745
Total Roads - Summer	127,460	121,369	131,950	129,611	170,661	141,662
Roads - Winter						
Wages - PW Roads Winter	66,247	60,704	66,613	63,550	28,980	35,853
Benefits - PW Roads Winter	12,743	13,185	13,505	9,533	3,253	4,053
Freight	317	-	-	2,563	59	560
Contracted Services	179,211	245,568	172,253	256,250	137,541	230,000
Supplies	17	151	450	-	-	-
3/8 Minus Sand Mix	16,869	18,190	-	-	-	-
Winter Chemical	-	-	-	66,625	14,163	66,625
Signs	-	949	66	-	-	-
Street Lights	17,972	18,370	15,097	19,475	20,934	19,865
Heavy Equipment R & M - PW Trans Winter--Heavy Equ					1,185	1,185
Total Roads - Winter	293,376	357,117	267,984	417,995	206,116	358,141
Sidewalks						
Wages - PW Sidewalks	15,082	10,518	15,118	11,275	31,693	37,385
Benefits - PW Sidewalks	1,651	1,165	1,639	1,691	4,385	5,272
Freight				513		255
Contracted Services			52	1,000		20,510
Supplies - Material	19,042	701	1,088	4,000	6,544	7,694
TOTAL SIDEWALKS:	35,775	12,384	17,897	18,479	42,622	71,116

APPENDIX "A" OPERATING BUDGET

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
Public Works						
Dock						
Repair and Maintenance	108	1,159	3,224	-	-	-
Marine Lease	150	150	150	150	150	150
Total Dock	258	1,309	3,374	150	150	150
Surface Drainage						
Wages - PW Surface Drainage	19,297	52,577	50,763	55,350	14,491	25,591
Benefits - PW Surface Drainage	2,061	5,725	5,856	8,303	1,531	3,305
Freight	271	-	-	513	-	306
General Operat-Non Capital Equipmen	461	2,028	-	-	-	-
Electrical	2,009	2,273	1,043	1,000	1,476	1,397
Contracted Services	7,290	15,830	808	10,000	6,258	9,510
Supplies	772	3,437	1,241	5,125	731	3,490
Total Surface Drainage	32,161	81,870	59,710	80,290	24,486	43,599
ENVIRONMENTAL USE AND PROTECTIONS:						
Water						
Wages - PW Water Services	404,134	451,290	440,723	471,500	460,790	486,486
Benefits - PW Water Services	55,721	54,519	55,771	70,725	54,194	59,104
Professional Fees	14,643	1,104	-	10,250	-	7,000
Professional Fees - Water Licence	1,794	5,063	3,616	5,000	6,130	6,252
Membership/Conference/Certificates	446	1,101	588	4,100	845	2,172
Training	9,462	1,742	4,143	5,000	1,045	4,000
Travel - Accommodation and Meals	36	2,974	3,611	5,125	702	4,000
Travel - Transportation	-	-	1,872	2,563	715	2,500
Subscriptions & Publications - PW Wat	-	-	-	-	124	-
Freight	17,112	26,077	26,375	26,000	27,292	29,994
Non Capital Equipment	5,238	3,921	3,691	5,125	696	2,500
Repairs and Maintenance	74,376	29,338	23,591	76,875	53,786	67,165
Electrical	135,706	142,270	145,151	145,000	117,906	154,130
Heating	174,614	210,507	200,882	307,500	156,867	270,000
Telephone	14,568	14,581	17,565	18,700	19,115	21,000
Contract Services	50,174	38,969	355,868	51,250	42,882	76,000
Supplies - Operating	61,537	91,416	178,080	115,000	116,615	120,000
Supplies - Safety	2,687	1,927	7,209	5,125	1,172	3,250
Chemicals	11,117	7,873	9,169	15,000	11,952	15,000
Water Sampling/Testing	8,425	14,027	5,858	12,300	7,282	12,000
Vehicle Fuel - PW Water Services--Vehicle Fuel	-	-	-	-	6,251	6,353
Vehicle Repairs and Maintenance - PW Water Service	-	-	-	-	813	1,084
Water Delivery	108,609	115,258	106,106	118,900	95,739	121,278
Total Water	1,150,399	1,213,957	1,589,868	1,471,038	1,182,912	1,471,267
Sewer						
Wages - PW Sewer Services	184,571	149,505	177,246	156,825	167,529	178,037
Benefits - PW Sewer Services	20,444	22,567	25,229	23,524	20,417	26,979
Membership/Conference/Dues	200	-	-	-	-	-
Training	90	-	-	-	-	-
Freight	1,434	2,160	364	1,538	-	1,020
Non Capital Equipment	16	-	-	3,075	-	1,020
Electrical	23,477	26,667	26,807	26,000	15,406	29,015
Contracted Services	2,151	8,127	28,810	40,000	4,045	58,863
Supplies	7,448	6,605	4,337	8,200	16,989	20,000
Supplies - Safety	29	3,358	-	3,000	-	1,020
Vehicle Fuel - PW Sewer Services--Veh	-	-	-	-	2,683	3,218
Total Sewer	239,860	218,989	262,793	262,161	227,069	319,171

APPENDIX "A" OPERATING BUDGET

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
Public Works						
Waste Water Treatment plant						
Wages - PW WWTP					2,466	3,130
Benefits - PW WWTP					269	342
YG Payment towards Operating WWTP	221,031	221,534	218,897	232,000	52,746	243,600
Total Wastewater Treatment Plant	221,031	221,534	218,897	232,000	55,482	247,071
Solid Waste Management						
Wages - PW Waste Management	257,960	262,486	252,247	346,450	312,556	355,611
Benefits - PW Waste Management	31,591	38,826	35,152	51,968	36,945	57,767
Training	573	1,723	-	5,125	2,372	4,000
Travel - Accommodation and Meals	542	783	693	5,125	-	5,100
Travel - Transportation	1,246	484	230	2,563	-	2,530
Freight	209	61	7,061	513	115	587
Non-Capital Equipment	9,211	923	482	20,000	89	20,291
Building Repairs and Maintenance	1,783	676	73	7,175	656	6,729
Electrical	477	3,164	2,403	3,500	1,014	4,334
Heating	3,537	3,762	927	4,613	2,189	4,946
Contracted Services	117,315	117,580	276,562	145,000	203,716	147,900
Supplies	633	1,832	2,661	1,538	1,523	2,997
Supplies - Safety	3,888	2,229	541	3,075	3,819	3,151
Sampling/Testing	34,678	12,098	-	41,000	-	41,820
Vehicle Fuel (including garbage truck)	8,967	16,918	15,856	20,000	12,816	21,815
Vehicle Repairs and Maintenance	12,390	12,098	5,254	5,000	1,000	5,100
Water Delivery/Septic	72	407	1,430	1,500	2,427	3,349
Heavy Equipment Fuel	2,088	7,824	5,776	7,000	8,619	8,990
Heavy Equipment Repairs & Maintenance	7,249	4,763	7,937	20,500	9,529	24,228
Asset Retirement Obligation			623,181	-	-	-
Public Work-Waste Colle-Vehicle Rep					315	525
Total Solid Waste Management	494,409	488,637	1,238,468	691,643	599,700	721,771
Solid Waste Diversion						
Wages - PW Diversion		147,318	189,033	240,000	205,095	208,960
Benefits - PW Diversion		19,194	24,038	30,750	23,852	24,270
Curbside Pickup			-	70,000	-	
Non-Capital Equipment		3,953	8,594	10,250	2,038	8,911
Electrical		6,636	12,867	30,000	18,017	27,155
Building Repairs and Maintenance		1,094	724	3,075	1,170	2,507
Contracted Services		12,410	20,209	5,125	190,071	20,000
Recycling Depot - Supplies		2,804	1,575	10,250	8,518	10,455
Diversion Centre supplies					2,510	5,620
Supplies - Safety		3,921	6,044	5,125	6,546	6,705
Total Solid Waste Diversion		197,330	263,083	404,575	457,818	314,583
Building Maintenance						
Wages - PW Other	284,821	308,915	325,084	323,900	291,487	316,228
Benefits - PW Other	40,142	42,949	46,626	48,585	35,562	42,704
Janitorial Supplies - ALL DEPTS	27,825	22,546	17,553	25,625	21,903	25,780
Total Building Maintenance:	352,788	374,410	389,263	398,110	348,952	384,712
TOTAL PUBLIC WORKS REVENUE	1,952,505	2,051,707	2,212,692	2,423,319	2,529,879	2,557,259
TOTAL PUBLIC WORKS EXPENDITURES	3,318,531	3,779,998	5,050,381	4,625,997	3,941,626	4,696,487
NET PUBLIC WORKS EXPENDITURES	(1,366,026)	(1,728,291)	(2,837,689)	(2,202,678)	(1,411,747)	(2,139,227)
DEPARTMENTAL WAGES AND BENEFITS	1,583,674	1,833,321	2,002,312	2,103,706	1,944,582	2,127,178

APPENDIX "A" OPERATING BUDGET

	2021	2022	2023	2024	2024 YTD	2025
PLANNING & DEVELOPMENT:	Actual	Actual	Actual	Budget	Actual	Budget
REVENUES - PLANNING:						
Development Permits	12,605	2,796	24,871	15,000	18,298	20,000
Subdivision Fees (2024 in Development Per	210	420		-	1,229	
Land Sales	-	-	1,000	25,000	-	50,000
External Fund	58,900	9,300	8,295	6,400	185,516	6,800
Transfer in from Reserves (Heritage)		10,000	-	10,000	-	10,000
TOTAL REVENUE - PLANNING:	71,715	22,516	34,166	56,400	205,044	86,800
EXPENDITURES - PLANNING:						
Wages - Planning	127,334	195,643	200,271	250,000	235,392	262,400
Benefits - Planning	17,306	28,639	36,020	37,500	27,898	38,625
Honoraria	8,400	9,969	9,231	12,000	8,643	10,000
Legal	1,690	26,029	31,994	50,000	39,750	50,000
Training	1,007	5,166	1,647	6,000	-	3,000
Travel - Accommodation and Meals	-	-	1,165	3,000	3,231	3,600
Travel - Transportation	-	-	447	4,000	1,063	2,000
Subscriptions & Publications	-	143	-	-	134	205
Non Capital Equipment/Office Furniture	718	-	-	2,000	19	1,000
Downtown Revitalization	-	10,600	8,968	20,000	-	20,000
Heritage Incentive		10,000	-	10,000	-	10,000
Contracted services	717	564	74,871	5,000	182,932	5,375
Survey and Title Costs	39,353	-	10,710	15,000	-	15,000
Contribution to Reserves					-	56,800
TOTAL EXPENDITURES - PLANNING:	196,525	286,753	375,325	414,500	499,063	478,005
TOTAL PLANNING REVENUES:	71,715	22,516	34,166	56,400	205,044	86,800
TOTAL PLANNING EXPENSES:	196,525	286,753	375,325	414,500	499,063	478,005
NET PLANNING EXPENSES	(124,810)	(264,237)	(341,159)	(358,100)	(294,019)	(391,205)
DEPARTMENTAL WAGES AND BENEFITS	144,640	224,282	236,291	287,500	263,290	301,025

APPENDIX "A" OPERATING BUDGET

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
Protective Services						
Fire Protection Revenues						
Fire Alarm Monitoring	14,380	13,150	12,930	10,204	8,013	10,204
Inspection Services	-	-	-	2,050	-	-
Fire & Alarm Response	-	9,500	-	5,125	-	5,125
Miscellaneous Protective Services	7,000	8,000	3,179	8,000	1,725	-
CMG - Fire Suppression			50,000		-	-
Total Fire Protection Revenues	21,380	30,650	66,109	25,379	9,737	15,329
Fire Protection Expenses						
Wages - Fire Protection	81,143	105,228	107,735	111,725	116,600	119,497
Benefits - Fire Protection	29,192	12,099	11,301	16,759	13,684	14,689
Fire Fighter Call Outs	35,760	24,655	30,640	30,750	26,910	31,365
Benefits - Fire Fighter WCB	18,509	25,868	28,493	30,000	28,054	30,600
Professional Fees (medical fees)	522	234	1,802	2,050	1,218	2,091
Membership	150	590	985	1,000	377	1,020
Training/Certificates	40,502	25,584	37,529	35,875	27,570	28,593
Travel - Accommodation and Meals	5,582	1,170	4,781	5,000	-	4,651
Travel - Transportation	211	-	4,095	4,000	-	4,080
Promotional Material	5,085	3,044	2,944	2,050	2,735	2,091
Special Events		2,984		3,000	-	3,060
Subscriptions & Publications	236	765	-	-	-	-
Freight	1,462	2,453	748	1,000	1,664	1,669
Supplies Office - PS Fire Protection--Supplies Off					86	-
Non Capital Equipment	2,332	5,159	800	2,000	67	1,089
Building Repairs and Maintenance	3,184	1,859	2,117	2,000	2,039	2,152
Electrical	5,492	5,799	4,895	5,000	3,609	5,100
Heating	6,967	8,666	10,094	9,994	9,763	10,194
Insurance (FF additional)	4,262	4,716	-	5,125	-	5,228
Telephone and Fax	7,613	5,641	3,857	6,663	4,309	9,074
Contracted Services	22,388	14,155	6,915	53,050	60,089	58,390
Supplies - Operating and safety	19,245	28,878	17,076	25,000	45,036	23,500
Supplies - Specialty Clothing/other	12,600	15,292	5,792	20,500	20,922	11,725
Supplies - Safety	-	-	-	-	510	520
Smoke/CO Detector Campaign	323	-	-	5,125	-	5,228
Training facility	-	-	-	2,000	-	2,040
Vehicle Fuel	2,586	4,267	3,647	4,613	3,490	4,705
Vehicle Repairs and Maintenance	1,902	993	160	2,563	576	2,093
Heavy Equipment Fuel	873	1,494	992	1,538	5,480	6,042
Heavy Equipment Repairs and Maintenance	2,585	280	3,883	7,688	2,246	3,821
Equipment Lease	-	-	-	-	248	330
Total Fire Protection Expenses	310,706	301,873	291,282	396,065	377,282	394,634
Net Fire Protection	(289,326)	(271,223)	(225,174)	(370,686)	(367,545)	(379,305)
Emergency Measures (EMO)						
Service Fees		1,184	-		-	
EMO Expenses						
Wages - EMO	17,943	20,690	21,478	21,525	21,533	21,956
Benefits - EMO	2,573	2,832	2,626	3,229	2,851	3,293
Professional Fees			-	-	-	-
Membership/Conference			-	-	-	-
Training/Certificates			-	-	-	-
Travel - Accommodation and Meals			-	-	-	-
Travel - Transportation			-	-	-	-
Promotional Material/Special Events			-	2,000	1,230	2,040
Emergency Messaging system			-	2,900	552	
Supplies (includes Infosat communication)	861	1,185	225	1,997	809	2,037

APPENDIX "A" OPERATING BUDGET

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
Non Capital Equipment	924	755	857	1,025	427	1,046
EMO - Heating--Heating					1,091	6000
Communication					1,866	2136
Contract Services			-	3,360	-	3,427
Safety Kits and Supplies	-	-	91	2,050	428	2,091
Total EMO Expenses	22,301	24,278	25,276	38,085	30,787	44,025
DEPARTMENTAL WAGES AND BENEFITS	130,851	140,849	143,139	153,238	154,668	159,435

APPENDIX "A" OPERATING BUDGET

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
Recreation						
Recreation Revenues - Common						
Lotteries - Yukon	39,156	43,051	47,777	45,978	45,978	45,978
Equipment Rental	2,523	6,296	6,188	4,000	3,320	3,115
Misc Revenue (includes misc g	5,580	5,772	7,515	7,688	51,639	7,844
Sponsored Initiatives	7,500	7,500	-	7,500	3,735	5,000
Total Recreation Revenues - C	54,759	62,619	61,480	65,166	104,672	61,937
Recreation Expenses - Common						
Wages - Recreation	150,697	114,840	197,725	120,950	258,038	239,928
Benefits - Recreation	5,276	21,433	34,873	18,143	27,871	25,915
Professional Fees	2,374	2,000	4,034	6,000	4,999	6,304
Training	4,875	4,848	3,696	4,500	4,484	4,676
Travel - Accommodation and M	2,282	720	1,844	4,000	254	4,339
Travel - Transportation	-	-	4,000	3,075	1,319	3,000
Freight	3,543	13,964	4,868	7,000	6,011	7,000
Non Capital Equipment/Office	3,400	4,069	1,688	3,000	3,976	3,000
Photocopier Expense (lease)	1,780	1,998	2,136	2,189	3,132	3,437
Telephone and Fax	5,311	10,687	15,263	18,100	18,816	19,000
Bank Service Charges/Debit M	6,105	6,547	7,140	6,458	7,040	7,903
Contracted Services	3,036	16,262	16,386	10,250	2,196	10,400
Supplies - Safety	11,271	6,472	5,645	6,150	6,871	6,551
Sponsored Initiatives	2,000	9,622	-	7,500	6,060	5,895
Lottery Grants	20,650	15,607	42,699	45,000	48,840	45,000
Vehicle Fuel	4,581	7,376	6,000	7,431	6,899	7,449
Vehicle Repairs and Maintenar	2,564	7,399	4,443	6,000	3,549	5,000
Total Recreation Expenses - C	229,745	243,844	352,439	275,746	410,354	404,797
Programs & Events Revenue						
YLAP Grant/Youth Activity Gra	15,900	13,000	12,500	12,500	13,250	12,500
Programs - Under 14 yrs of age	-	-	-	-	1,222	1,246
Programs - combined after 202	50,553	41,140	49,194	48,079	40,947	49,190
Grants	-	-	10,000	6,000	995	10,000
Total Programs & Events Reve	66,453	54,140	71,694	66,579	56,413	72,936
Programs & Events Expenses						
Wages - Programs and Events	184,192	168,131	178,421	176,300	191,581	180,557
Benefits - Programs and Events	31,308	23,853	34,209	26,445	18,519	22,003
Training	1,331	48	1,384	2,050	340	2,183
Travel - Accomm & Transporta	1,618	-	5,678	2,050	4,921	6,244
Non Capital Equipment	4,583	4,656	4,742	5,125	5,441	6,121
Contracted Services - Instructo	28,580	24,881	34,594	35,000	21,998	29,870
Supplies Programming/Events	13,413	10,360	14,645	11,788	15,641	7,000
Program Foods	-	-	-	-	-	5,000
Special events	-	-	-	-	-	5,000
Supplies - YLAP	13,401	10,036	12,505	12,500	8,563	12,500
Canada Day	2,500	3,046	8,004	5,125	5,043	7,500
Discovery Day	1,687	2,275	3,631	2,563	4,221	3,500
Celebration of Lights	8,360	7,396	11,377	7,688	10,033	7,500
Total Programs & Events Expe	291,116	254,682	309,189	286,633	286,302	294,977

APPENDIX "A" OPERATING BUDGET

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
Recreation						
Rec Center Revenue						
Merchandise/skate sharpening	2,460	1,728	2,385	3,500	2,807	2,551
Drop-in Skating Fees	6,848	9,391	7,220	9,000	6,019	10,000
User Group Ice Fees	62,350	32,609	65,249	46,000	60,654	71,797
Curling Club Lease	4,000	4,000	5,000	5,000	-	5,000
Recreation Facility Rental & Kit	4,447	767	7,607	9,000	34,277	1,216
Total Rec Centre Revenue	77,645	48,495	87,460	72,500	103,757	90,564
Rec Centre Expenses						
Wages	195,246	207,038	200,073	217,300	125,378	130,382
Benefits	22,332	32,004	28,769	32,595	14,641	16,585
Freight - AMFRC					3,534	
Building R & M	99,654	143,986	130,135	125,000	196,419	125,000
Equipment R & M	9,625	6,386	12,212	12,500	10,354	12,385
Electrical	129,939	85,587	188,386	175,000	102,623	140,000
Propane	40,662	2,901	2,198	-	1,081	-
Heating	77,389	98,551	105,099	107,625	137,098	123,963
Contracted Services	14,476	10,844	4,463	6,000	1,950	5,049
Supplies Operating	6,872	8,148	4,625	6,000	22,297	19,327
Equip Fuel	660	530	-	-	-	-
Total Rec Centre Expenses	596,855	595,975	675,960	682,020	615,376	572,691
Waterfront Building Revenues						
Fitness Passes	42,279	62,230	64,636	62,232	70,761	72,600
Total Revenues - Waterfront B	42,279	62,230	64,636	62,232	70,761	72,600
Waterfront Building Expenses						
Wages - Waterfront	9,727	9,423	5,531	9,738	5,787	6,235
Benefits - Waterfront	7,589	713	733	1,461	838	928
Building R & M	6,995	8,500	4,397	7,000	2,116	6,690
Equipment R & M	2,224	652	161	5,125	1,813	9,000
Electrical	5,670	7,468	6,547	6,500	4,726	6,612
Heating	11,788	6,760	5,779	7,688	4,656	8,943
Supplies Operating	1,502	2,399	3,088	2,400	553	1,558
Total Waterfront Building Exp	45,495	35,915	26,237	39,911	20,489	39,966
Pool Revenue						
Pool Training Funding						
Drop-In Swim Fees	9,790	13,053	20,880	16,000	19,629	20,500
Swimming Lessons 14-	-	-	-	-	2,750	2,805
Swimming Lessons	200	4,917	4,898	5,368	6,200	10,204
Merchandise					471	378
Swim Club	-	-	-	-	5,200	5,304
Rentals	97	-	370	256	13,930	4,209
Total Pool Revenues	10,087	17,970	26,147	21,624	48,179	43,400

APPENDIX "A" OPERATING BUDGET

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
Recreation						
Pool Expenses						
Wages - Pool	102,069	109,740	118,988	102,500	110,405	111,786
Benefits - Pool	17,409	11,120	12,222	15,375	11,733	12,374
Membership/Conference	250	120	-	205	-	209
Training	2,243	5,996	4,809	6,150	3,629	5,000
Travel - Accommodation and M	358	1,019	1,190	1,281	959	1,200
Travel - Transportation	437	582	-	769	-	650
Freight - REC Pool--Freight					103	
Building Repairs and Maintena	19,601	35,112	27,809	25,000	15,440	26,783
Electrical	11,686	20,497	19,594	17,938	13,898	18,632
Heating	21,676	42,219	50,297	46,500	29,385	40,000
Supplies - Operational	6,210	2,570	3,046	3,588	8,124	8,500
Swim Club Expenditures	377	208	506	513	-	-
Supplies - Lesson Material	-	329	457	513	643	600
Chemicals	2,311	4,384	1,320	5,000	7,133	7,500
Total Pool Expenss	184,627	233,896	240,238	225,330	201,451	233,234
Net Pool	(174,540)	(215,926)	(214,091)	(203,706)	(153,272)	(189,834)
Green Space Revenue						
Rentals - Minto	3,319	8,333	2,423	3,000	110	
Farmers Market Lease	-	1,000	-	1,000	-	1,000
Commemorative Parks Donatic	350	-	1,200	3,000	-	1,200
Misc Grant				5,000	20,445	10,000
Rentals - Parks & Greenspaces	2,456	3,062	642	3,000	4,697	5,000
Miscellaneous Revenue	2,158	8,335	2,040	2,040	21,650	5,000
Total Green Space Revenue	6,125	20,730	6,305	17,040	46,902	22,200
Green Space expenses						
Wages	102,582	117,768	95,672	123,000	159,341	150,180
Benefits	10,095	11,675	9,175	18,450	15,463	15,939
Training	-	-	1,200	2,050	-	2,091
Non Capital Equipment	6,739	9,774	17,662	8,000	2,081	9,000
Repairs & Maintenance - Minto	6,489	1,491	-		27	
Commemorative Parks Prograr	271	6,122	145	2,000	2,000	2,040
Equipment Repairs & Maintena	1,753	1,303	935	2,050	1,513	2,058
Electric - Minto	6,031	6,334	6,148	6,000	6,562	6,612
Electric - Other	3,656	-	7,024	3,588	4,334	4,329
Contracted Services	30,231	47,688	28,894	35,000	34,213	35,000
Parks & Greenspace Maintena	17,257	18,364	144,841	23,000	34,764	25,000
Trail Maintenance - Green Spa	2,073	121	-		-	-
Maintenance Supplies - Green Space--Supplies Opera					39	-
Land Lease	300	400	399	500	300	510
Golf Course - Operating Lease	45,000	45,000	49,000	65,000	65,000	55,000
DC Minor Soccer Lease	6,851	6,960	5,454	7,000	6,763	7,003
Community Garden	9,288	8,511	67,209	12,500	26,257	12,500
Total Green Spaces Expenses	249,698	286,491	447,090	308,138	358,973	327,290
Net Green Spaces	(243,574)	(265,761)	(440,785)	(291,098)	(312,071)	(305,090)
TOTAL RECREATION REVENUE	257,348	266,184	317,722	305,140	430,684	363,637
TOTAL RECREATION EXPENSES	1,597,536	1,650,802	2,051,153	1,817,776	1,892,945	1,872,955
NET RECREATION EXPENSES	(1,340,188)	(1,384,618)	(1,733,430)	(1,512,636)	(1,462,261)	(1,509,317)
DEPARTMENTAL WAGES AND	838,522	827,737	916,390	862,256	939,594	912,812

APPENDIX "A" OPERATING BUDGET

Cable Television:	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
Revenues					0	
Analog Basic	143,020	161,566	141,270	156,000	142,594	134,796
Digital Basic	56,356	44,644	33,734	33,845	24,493	25,230
Packages	13,431	13,573	9,403	7,537	4,957	5,302
Reconnects	1,925		-	-	1,820	2,228
New Installations/Reconnects	2,288	2,080	3,187	1,000	186	40
Fibre Optic Rental	4,440	4,070	4,440	4,704	3,330	4,076
Estimated loss of customer base			-	(2,500)	-	(1,750)
Total Revenues	221,460	225,933	192,034	200,586	177,380	169,921
					-	
Expenses					-	
Wages	27,024	26,590	29,076	27,675	32,499	29,889
Benefits	3,858	4,054	4,189	4,151	4,560	4,555
Advertising/Analog Channel Guide	6,920	9,591	2,560	-	1,800	
Supplies - Office	1,586	811	-	2,500	-	2,550
Non-capital Equipment/Office Furnitu	-	-	2,500	2,000	3,130	3,193
Tower/Equipment Repairs and Mtnce.	2,276	7,565	48,962	5,000	-	3,060
Electrical	12,776	11,711	13,948	13,325	13,700	13,592
Telephone and Fax	2,083	2,270	2,329	2,255	2,172	2,300
Contracted Services	37,120	37,760	65,171	54,000	53,752	55,080
Supplies - Operating		1,314	-	2,050	19	1,345
Cable Pole Rental/Site Lease	34,953	36,720	38,151	35,000	38,162	40,000
Television Stations	92,550	116,730	96,527	93,367	75,977	95,234
Total Expenses	221,146	255,116	303,411	241,323	225,770	250,798
Net Cable	314	(29,183)	(111,377)	(40,738)	(48,390)	(80,877)
One-time Pole expense					-	150,000
Net Cable after one - time pole expen	314	(29,183)	(111,377)	(40,738)	(48,390)	(230,877)
DEPARTMENTAL WAGES AND BENEFIT	30,882	30,644	33,265	31,826	37,059	34,444

APPENDIX "A" OPERATING BUDGET

Reserves	2021	2022	2023	2024	2024	2024	2025	2025	2025
(as at year end)	actual	actual	actual	Projection	Projection	Actual+For ecast	Projected additions	Projected subtractions	Budget
Facilities (new build)	1,788,905	2,033,478	2,331,874	250,000		2,581,874	529,217	90,000	3,021,091
Water & Sewer	1,146,977	1,120,966	1,147,645			1,147,645		10,000	1,137,645
Load Capacity (wat & Sewer)	181,137	182,490	186,833			186,833			186,833
Development Incentive Reserve						-	50,000		50,000
Equipment	991,624	980,530	1,003,866			1,003,866		485,000	518,866
Contingency	534,094	538,085	550,891			550,891			550,891
Roads	336,104	338,615	346,674			346,674		15,000	331,674
Solid Waste	275,377	277,434	284,037			284,037			284,037
Land Dev	217,879	219,507	234,031			234,031	56,800	80,000	210,831
Heritage	180,866	182,217	186,554			-	186,554		186,554
Cable	123,076	123,996	14,102			-	14,102		14,102
Green Initiative	47,944	48,302	49,451	103,602		-	153,053	103,602	256,655
Parking	28,357	28,569	29,249	10,200		-	39,449		39,449
total Reserv funds	5,852,340	6,074,189	6,365,207	363,802		-	6,729,009	739,619	6,788,629
unrestricted surplus	2,754,165	2,126,717	1,932,691			-	1,932,691	-	1,932,691
Reserves + Unrestricted	8,606,505	8,200,906	8,297,898			8,661,700			8,721,320

APPENDIX "B" 2025-2027 CAPITAL PROJECTS

Project Name	2025	2026	2027
Fleet			
PW Van (2016)		50,000	
Landfill Truck (1997)		50,000	
PW On Call truck (2018)			45,000
Rec Toyota Tacoma			60,000
Rec Chev Express Passenger Van	75,000		
	75,000	100,000	105,000
Public Works			
Weigh Scales (COF)		400,000	
Metal removal (landfill)	200,000		
Hydrological Assessment		50,000	
In-Town Backhoe (Caterpillar)	175,000		
Dump Truck			120,000
Backhoe (Rubber Tire)			20,000
Snow Removal Equipment			15,000
Tipping Hub	20,000		
PWs Shop furnace	15,000		
Street Signs	15,000		
Solid Waste Management	40,000		
Solid Waste Diversion Center Electronic, Beller	450,000		
	915,000	450,000	155,000
Water and Wastewater			
Water Meter Supply and Installation RFP	400,000		
Phase 2 - Reservoir Construction (COF)	4,000,000		
North End Service Construction	500,000	2,308,426	
Mobile Generator (Bonanza Gold Lift Station)	10,000		
Upsize Loop 4 Water Main		4,000,000	
Vactor Truck		160,000	
	4,910,000	6,468,426	-
Administration			
Phone System	40,000		
Records Management CP14	20,000		
CBC Restoration Design Phase 2	96,534		
CBC Restoration Phase 2	1,120,000		
	1,276,534	-	-
Recreation			
New Recreation Centre	60,000	10,000	65,000,000
Trail -Dome Uptrack	100,000		
Trail management & Safety plan	40,000		
Trail Signs	10,000		
Wayfinding Maps	10,000		
Garbage Bin Replacement	10,000		
Minto Park Upgrades	137,500		
pool - Feasibility & structural study	50,000		
Pool & Arena unexpected opening Requirements	50,000		
Crocus Bluff Storage Shed Repairs	17,500		
	485,000	10,000	65,000,000
Planning			
Surveying "parts" and "roads" (COF)		500,000	
GIS system (COF)	25,000		
OCP Review	160,000		
Heritage Management Plan	150,000		
	335,000	500,000	-
Fire / Emergency Services			
Command Vehicle			60,000
Fire Engine	450,000		
Jordair Air Compressor	75,000		
Upgrades to Training Facility	50,000		
Extrication Equipment	12,000		
SCBA Gear	80,000		
Ladder Truck Upgrades	25,000		
Space Needs assessment PW & Fire)	40,000		
Drone Equipment & Training	30,000		
	762,000	-	60,000
Minor Equipment Plan			
Communications			
Council Computers		15,000	
Server System			
General Server		25,000	
Backup Server		25,000	
Workstations and Computers			
CAO / Clerk /HR/PS/By	10,000		
Finance (4)	10,000		
Public Works (2)	5,000		
Recreation (7)	14,000		
Fire (3)	6,000		
Fire - Other Equipment			
Helmets	3,000		
Recreation			
Picnic tables	15,000		
Rowing Machine		8,000	
Precor Bike		5,000	
Fitness Equipments	15,000		
Spin Bike		3,000	
Benches		5,000	
Benches			5,000
	78,000	91,000	5,000
total	8,836,534	7,619,426	65,325,000

APPENDIX "B" 2025-2027 CAPITAL PROJECTS

Project Name	2025	Facilities Reserve	Equipment Reserve	Water/ Sewer Reserve	Waste Reserve	Road Reserve	Land Deve. Reserve	Other Reserves	CCBF	Other Funders	Borrowing	OP Surplus	Taxes	Others
Fleet														
Rec Chev Express Passenger Van	75,000		75,000											
	75,000	-	75,000	-	-	-	-	-	-	-	-	-	-	-
Public Works														
Metal removal (landfill)	200,000								200,000					
In-Town Backhoe (Caterpillar)	175,000		175,000											
Tipping Hub	20,000											20,000		
PWs Shop Furnace	15,000		15,000											
Street Signs	15,000					15,000								
Solid Waste Management	40,000									40,000				
Solid Waste Diversion Center Electronic, Beller	450,000								450,000					
	915,000	-	190,000	-	-	15,000	-	-	650,000	40,000	-	20,000	-	-
Water and Wastewater														
Water Meter Supply and Installation RFP	400,000								400,000					
Phase 2 - Reservoir Construction (COF)	4,000,000									4,000,000				
North End Service Construction	500,000									500,000				
Mobile Generator (Bonanza Gold Lift Station)	10,000			10,000										
	4,910,000	-	-	10,000	-	-	-	-	400,000	4,500,000	-	-	-	-
Administration														
Phone System	40,000		40,000											
Records Management CP14	20,000									20,000				
CBC Restoration Design Phase 2	96,534								96,534					
CBC Restoration Phase 2	1,120,000								1,120,000					
	1,276,534	-	40,000	-	-	-	-	-	1,216,534	20,000	-	-	-	-
Recreation														
New Recreation Centre	60,000	10,000								50,000				
Trail -Dome Uptrack	100,000								100,000					
Trail management & Safety plan	40,000									40,000				
Trail Signs	10,000							10,000						
Wayfinding Maps	10,000							10,000						
Garbage Bin Replacement	10,000							10,000						
Minto Park Upgrades	137,500							12,500		125,000				
pool - Feasibility & structural study	50,000							5,000		45,000				
Pool & Arena unexpected opening Requirements	50,000								50,000					
Crocus Bluff Storage Shed Repairs	17,500							17,500						
	485,000	10,000	-	-	-	-	-	65,000	150,000	260,000	-	-	-	-
Planning														
GIS system (COF)	25,000									25,000				
OCP Review	160,000						80,000			80,000				
Heritage Management Plan	150,000									150,000				
	335,000	-	-	-	-	-	80,000	-	-	255,000	-	-	-	-
Fire / Emergency Services														
Fire Engine	450,000									450,000				
Jordair Air Compressor	75,000		75,000											
Upgrades to Training Facility	50,000											50,000		
Extrication Equipment	12,000									12,000				
SCBA Gear	80,000		80,000											
Ladder Truck Upgrades	25,000		25,000											
Space Needs assessment PW & Fire	40,000									40,000				
Drone Equipment & Training	30,000											30,000		
	762,000	-	180,000	-	-	-	-	-	-	502,000	-	80,000	-	-
Minor Equipment Plan														
Workstations and Computers														
CAO / Clerk /HR/PS/By	10,000											10,000		
Finance (4)	10,000											10,000		
Public Works (2)	5,000											5,000		
Recreation (7)	14,000											14,000		
Fire (3)	6,000											6,000		
Fire - Other Equipment														
Helmets	3,000									3,000				
Recreation														
Picnic tables	15,000							15,000						
Fitness Equipments	15,000											15,000		
	78,000	-	-	-	-	-	-	15,000	-	3,000	-	60,000	-	-
total	8,836,534	10,000	485,000	10,000	-	15,000	80,000	80,000	2,416,534	5,580,000	-	160,000	-	-

APPENDIX "B" 2025-2027 CAPITAL PROJECTS

Project Name	2026	2026												
		Facilities Reserve	Equipment Reserve	Water/ Sewer Reserve	Waste Reserve	Road Reserve	Land Deve. Reserve	Other Reserves CCBF	Other Funders	Borrowing	OP Surplus	Taxes	Others	
Fleet														
PW Van (2016)	50,000		50,000											
Landfill Truck (1997)	50,000		50,000											
	100,000	-	100,000	-	-	-	-	-	-	-	-	-	-	
Public Works														
Weigh Scales (COF)	400,000									400,000				
Hydrological Assessment	50,000								50,000					
	450,000	-	-	-	-	-	-	-	50,000	400,000	-	-	-	
Water and Wastewater														
North End Service Construction	2,308,426									2,308,426				
Upsize Loop 4 Water Main	4,000,000									4,000,000				
Vactor Truck	160,000									160,000				
	6,468,426	-	-	-	-	-	-	-	-	6,468,426	-	-	-	
Recreation														
New Recreation Centre	10,000	10,000												
	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-	
Planning														
Surveying "parts" and "roads" (COF)	500,000									500,000				
	500,000	-	-	-	-	-	-	-	-	500,000	-	-	-	
Minor Equipment Plan														
Communications														
Council Computers	15,000		15,000											
Server System														
General Server	25,000		25,000											
Backup Server	25,000		25,000											
Other required Hardware	10,000		10,000											
Recreation														
Rowing Machine	8,000									8,000				
Precor Bike	5,000									5,000				
Spin Bike	3,000									3,000				
	91,000	-	75,000	-	-	-	-	-	-	16,000	-	-	-	
total	7,619,426	10,000	175,000	-	-	-	-	-	50,000	7,384,426	-	-	-	

APPENDIX "B" 2025-2027 CAPITAL PROJECTS

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

NOTICE OF MOTION

Establishment of a Finance Sub-Committee of Council

WHEREAS financial stewardship and long-term fiscal sustainability are core responsibilities of municipal governance;

AND WHEREAS Recognizing the valuable contributions of community engagement and the wealth of budgeting experience among our residents, there is a need for an advisory body that includes diverse stakeholders. This body will leverage local expertise to review and guide municipal financial processes with a shared commitment to efficiency, responsible financial planning, and transparency;

THEREFORE BE IT RESOLVED THAT Council establish a Finance Sub-Committee to foster greater community involvement in financial decision-making and to enhance the alignment of expenditures with public interests via the following structure and mandate:

1. **Composition:**

- At least **one Councillor**, appointed by Council, who will act as the official liaison between the sub-committee and Council.
- Up to **six (6) additional members**, including representation from the public, business community, and relevant organizations.
- A designated **staff representative** (non-voting) may be included as an advisor to provide technical and administrative support, as appropriate.

2. **Mandate & Responsibilities:**

- To conduct an in-depth review of financial processes, spending efficiencies, and budget structures.
- To explore opportunities for cost savings, long-term reserve contributions, and responsible fiscal planning.
- To engage with the public, businesses, and organizations to gather input on municipal spending priorities, including but not limited to Parks & Recreation, Public Works, Administration, Fire, and Emergency Measures.
- To provide Council with recommendations and draft policies that align with Council's strategic financial priorities.
- To report **regularly** to Council on findings, recommendations, and progress.

3. **Accountability & Reporting:**

- The Finance Sub-Committee will **report regularly and directly to Council** via the appointed Councillor, ensuring transparency and alignment with Council's financial oversight.
- Any policy recommendations from the sub-committee shall be formally presented to Council for discussion and potential adoption.

BE IT FURTHER RESOLVED THAT Administration be directed to develop Terms of Reference for the Finance Sub-Committee, to be reviewed and approved by Council.

NOTICE OF MOTION

Establishment of a Waste Management Sub-Committee of Council

WHEREAS waste management is a critical municipal responsibility requiring thoughtful planning, waste diversion strategies, and sustainable policy development;

AND WHEREAS there is a need for an advisory body to explore best practices in waste diversion, landfill operations, and responsible waste policy;

AND WHEREAS prior waste management working groups have been staff-led and did not report directly to Council, limiting Council's ability to oversee and act on recommendations;

THEREFORE BE IT RESOLVED THAT Council establishes a **Waste Management Sub-Committee of Council** with the following structure and mandate:

1. **Composition:**

- At least **one Councillor**, appointed by Council, who will act as the official liaison between the sub-committee and Council.
- Up to **six (6) additional members**, including representation from the public, businesses, organizations, and environmental or waste industry stakeholders.
- A designated **staff representative** (non-voting) may be included as an advisor to provide technical and administrative support, as appropriate.

2. **Mandate & Responsibilities:**

- To research and provide **comprehensive recommendations** on waste diversion, landfill management, recycling programs, and sustainable waste practices.
- To explore funding opportunities and partnerships that promote effective waste management.
- To engage the public and businesses to **foster community-driven solutions** for waste management and sustainability.
- To provide **well-researched reports and policy recommendations** to Council on waste-related initiatives.

3. **Accountability & Reporting:**

- The Waste Management Sub-Committee will **report directly to Council**
- The appointed Councillor shall present **regular updates** to Council to ensure oversight and alignment with municipal waste priorities.
- Any policy recommendations from the sub-committee shall be formally presented to Council for discussion and potential adoption.

BE IT FURTHER RESOLVED THAT Administration be directed to develop Terms of Reference for the Waste Management Sub-Committee, to be reviewed and approved by Council.