Village of Haines Junction

Bylaw #410-24

A Bylaw to Create the Annual Operating and Capital/Projects Budgets for 2024.

WHEREAS Section 238 of the *Municipal Act* (R.S.Y. 2002) provides that Council shall by bylaw cause an annual operating budget for the current year and an annual capital budget for the current year and the capital expenditure program for the next three financial years to be prepared and adopted; and;

WHEREAS Section 239(1) of the *Municipal Act* states that no expenditure shall be made that is not provided for in the Annual Operating Budget and Section 239(2) provides that Council may establish by bylaw a procedure to authorize and verify expenditures that vary from the annual operating or capital/projects budget expenditure programs;

NOW, THEREFORE, the Council of the municipality of the Village of Haines Junction in open meeting assembled **HEREBY ENACTS AS FOLLOWS**:

1. Short Title

This Bylaw may be known as Bylaw #410-24, 2024 Annual Operating and Capital/Projects Budget Bylaw.

2. Section 239 Procedure

No expenditure may be made that is not provided for in the 2024 annual Operating or Capital/Projects Budget unless such expenditure is approved:

- 1) by resolution of council to a maximum expenditure of \$500,000.00 upon receiving a report in a public meeting explaining the process of approving the expenditure and the rationale for the proposed expenditure; or
- 2) by bylaw for expenditures in excess of \$500,000.00.

3. Umbrella Budget Bylaw

Expenditures authorized in accordance with section 2(1) of this bylaw that result in an increase in total expenditures above what was approved in the 2024 Operating budget or Capital/Projects budget shall be brought forward for final approval through an umbrella bylaw at year end.

4. Chief Administrative Officer Re-Allocation Limits

The Chief Administrative Officer is hereby authorized to re-allocate funds among the line items in Appendix "A" and Appendix "B" to a maximum expenditure of \$25,000.00; and such allocation decision will be reported to Council at the next Council Meeting.

5. Appendices

Appendices A and B showing the 2024 Annual Operating Budget and the 2024 – 2027 Capital/Projects Budget attached hereto are a fundamental part of this bylaw.

6. Bylaw Repeal

The following Bylaw is hereby repealed:

1. Bylaw 405-23, 2023 Amended Annual Operating and Capital /Projects Budget Bylaw

7. Effective Date

This Bylaw will come into effect January 1, 2024.

8. Readings

Read a first time this 27th day of March, 2024.

Read a second time this 10th day of April, 2024.

Read of third time and adopted this 10th day of April, 2024.

Municipal Corporation of the Control of the Control

Bruce Tomlin

Mayor

David Fairbank

Chief Administrative Officer

Appendix "A" - Village of Haines Junction 2024 Annual Operating Budget

Tax Penalties \$ 7,316.41 \$ 7,000.00 \$ 7,000.00 \$ 48,883.20 Carbon Tax Rebate \$ 33,801.55 \$ 33,800.00 \$ 48,883.20 CMG Block Funding \$ 2,068,070.00 \$ 2,068,070.00 \$ 2,2091.280 CMG Block Funding \$ 2,068,070.00 \$ 3,056,659.21 \$ 315,000.00 \$ 150,000.00 \$ 15	TOTAL O&M REVENUES	\$	4,053,566.42	\$	4,095,265.32	\$	4,372,823.11
LEGISLATIVE	Total Facilities	\$	25,444.93	\$	26,033.00	\$	26,033.00
LEGISLATIVE			-				1,333.00
Taxes and Grants in Lieu			3,404.76		3,500.00	\$	3,500.00
LEGISLATIVE		\$	6,455.73	\$	6,000.00	\$	6,000.00
Taxes and Grants in Lieu	Rental Fees - Convention Cer	\$	15,584.44	\$	15,200.00	\$	15,200.00
Taxes and Grants in Lieu	FACILITIES						
Taxes and Grants in Lieu		,	, ,	*	55,000.07	*	25,000.00
Taxes and Grants in Lieu				•			
Taxes and Grants in Lieu		Ś	41 666 67	\$	66 666 67	¢	25 000 00
Taxes and Grants in Lieu	FIRESMART						
Taxes and Grants in Lieu	i otal Fire Department	\$	38,432.68	\$	40,886.23	\$	41,208.00
Taxes and Grants in Lieu				-			
Taxes and Grants in Lieu							
Taxes and Grants in Lieu		ċ	45.047.00				
Taxes and Grants in Lieu \$ 952,218.71 \$ 952,354.42 \$ 1,018,808.55	FIRE DEDARTMENT						
LEGISLATIVE	Total Animal Control	\$	1,147.00	\$	2,000.00	\$	2,000.00
Taxes and Grants in Lieu							2,000.00
LEGISLATIVE							
Taxes and Grants in Lieu							
Taxes and Grants in Lieu	Total Landfill and Recycling	\$	143,834.22	\$	148,962.00	\$	
Taxes and Grants in Lieu		\$	6,600.00	\$	6,600.00		6,600.00
Taxes and Grants in Lieu	Beverage Container Refunds	\$	66,311.67	\$			70,000.00
Taxes and Grants in Lieu	Grant Funding	\$	43,783.64	\$			48,120.00
Taxes and Grants in Lieu \$952,218.71 \$952,354.42 \$1,018,808.55 Tax Penalties \$7,316.41 \$7,000.00 \$7,000.00 \$7,000.00 \$2,068,070.00 \$2,068,070.00 \$2,068,070.00 \$2,068,070.00 \$2,068,070.00 \$2,209,128.00 \$150,000.00 \$150,00	User Fees	\$	27,138.91	\$	27,880.00	\$	27,880.00
Taxes and Grants in Lieu \$ 952,218.71 \$ 952,354.42 \$ 1,018,808.51	LANDFILL AND RECYCLING						
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Taxes and Grants in Lieu							
LEGISLATIVE		\$	5,087.47	\$	4.900.00	Ś	5,500.00
Taxes and Grants in Lieu	ROADS AND STREETS						
Taxes and Grants in Lieu		7	_55,554.10	~	254,500.00	Ų	304,300.00
Taxes and Grants in Lieu	9		293.584 18				
Taxes and Grants in Lieu			-				
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LEGISLATIVE				-			1,018,808.56
O&M REVENUES 2023 Actual* 2023 Budget 2024 Budget	= = =						
	O&M REVENUES		2023 Actual*		2023 Budget		2024 Budget
	ORBA DEVENUES		2022 4				

O&M EX		2	023 Actual*		2023 Budget		2024 Budget
LEGISLAT	ΓIVE	2	ves Actual		2023 Buuget		2024 Budget
	Honoraria / Per Diems		\$72,359.30		\$70,725.00		\$81,792.0
	Travel / Training		\$2,532.62		\$9,000.00		\$12,000.0
	Grants and Hospitality		\$14,176.04		\$16,000.00		\$16,500.0
	Supplies and Services		\$600.00		\$5,650.00		\$5,650.0
	AYC Membership		\$20,680.70		\$20,680.70		
	Total Legislative	\$	110,348.66	\$	122,055.70	\$	\$22,091.2
	Total Legislative	Ş	110,346.00	Ş	122,033.70	Þ	138,033.28
ADMINIS	TRATION						
	Wages and Benefits	\$	436,132.22	\$	415,828.00	\$	712,378.00
	Contract Services	\$	172,073.88	\$	173,400.00	\$	156,791.16
	Equipment and Supplies	\$	10,040.26	\$	16,080.00	\$	15,000.00
	Utilities	\$	28,109.91	\$	33,400.00	\$	35,000.00
	Training, Travel, Membership		2,974.59	\$	7,500.00	\$	7,500.00
	Grants and Hospitality	\$	20,294.10	\$	28,493.00	\$	28,493.00
	Advertising	\$	7,064.46	\$	10,000.00	\$	10,000.00
	Bank Charges	\$	5,417.14	\$	5,200.00	\$	
	Total Administration	\$	682,106.56	\$	689,901.00	\$	6,200.00 971,362.1 6
		_	70-,-00:00	*	003,302.00	*	371,302.10
UBLIC V	VORKS						
	Wages and Benefits	\$	408,383.55	\$	460,445.00	\$	624,945.00
	Contract Services	\$	21,644.41	\$	23,000.00	\$	24,000.00
	Equipment and Supplies	\$	55,937.95	\$	76,000.00	\$	66,000.00
	Maintenance	\$	34,667.09	\$	47,000.00	\$	52,000.00
	Utilities	\$	17,287.36	\$	26,200.00	\$	27,285.00
	Insurance	\$	17,138.80	\$	16,700.00	\$	17,575.00
	Training and Travel	\$	3,730.54	\$	7,000.00	\$	6,000.00
	Total Public Works	Ś	558,789.70	\$	656,345.00	\$	817,805.00
	ND SEWER		00.000.00		100 500 00		
	Wages and Benefits	\$	83,666.80	\$	108,600.00	\$	109,085.00
	Contract Services	\$	27,569.40	\$	26,500.00	\$	29,000.00
	Equipment and Supplies	\$	53,645.91	\$	61,240.00	\$	63,240.00
	Maintenance	\$	14,595.05	\$	30,000.00	\$	26,000.00
	Utilities	\$	104,156.23	\$	119,800.00	\$	118,500.00
	Insurance	\$	51,918.69	\$	51,100.00	\$	56,500.00
	Training and Travel	\$	5,081.00	\$	12,000.00	\$	12,000.00
	Total Water and Sewer	\$	340,633.08	\$	409,240.00	\$	414,325.00
OADE AI	ND CTREETC						
	ND STREETS Wages and Benefits	\$	39,401.56	\$	53,000.00	\$	53,000.00
	Contract Services	\$	7,927.50	\$	10,000.00	\$	10,000.00
		\$		•			
	Equipment and Supplies		14,668.90	\$	33,000.00	\$	23,000.00
	Maintenance	\$	364.87	\$	2,000.00	\$	1,500.00
	Utilities (streetlights) Fotal Roads and Streets	\$ \$	36,040.27	\$	37,275.00	\$	38,000.00
	iotal koads and Streets	>	98,403.10	\$	135,275.00	\$	125,500.00
ANDFILL	AND RECYCLING						
1	Wages and Benefits		\$162,503.17		\$174,394.00	\$	225,104.00
	Contract Services		\$54,335.45		\$55,660.00		61,300.00
	Equipment and Supplies		\$26,813.00		\$32,500.00	*	\$19,000.00
	Maintenance		\$2,488.35		\$4,000.00	¢	4,000.00
	Jtilities		\$10,585.26		\$14,980.00		
							13,750.00
	nsurance		\$4,064.26			\$	3,710.00
	Training and Travel		\$0.00			\$	2,900.00
	Recycle Refunds Paid Out		\$39,745.70		\$42,000.00	\$	40,000.00
	andfill Closure Fees		\$0.00		\$15,000.00	\$	15,000.00
	Total Landfill and Recycling	\$	300,535.19	<i>A</i>	346,274.00	\$	384,764.00

URPLUS/DEFICIT RANSFER FROM UNRESTRICTED RES	\$ ERVI		Þ	110,053.95	\$	71,236.33
	-	753,424.56	\$	116,053.95	Ċ	71,236.33
CAPITAL / PROJECTS EXPENSES	\$	1,112,427.93	\$	1,510,431.00	\$	5,752,500.00
APITAL RESERVES	,	424,000.23	\$	521,131.00	\$	3,195,500.00 1,580,000.00
APITAL REVENUE	\$	1,441,192.24 424,660.25	\$	1,105,353.95	\$	905,763.6
	\$	2,612,374.18	\$	2,989,911.37	\$	3,467,059.4
OTAL O&M EXPENSES						
Total Arena	\$	235,054.03	\$	2,000.00 246,159.00	\$	2,000.0 264,700.0
Training and Travel	\$	39,288.03 1,276.79	\$	38,633.00	\$	45,000.0
Insurance	\$	72,968.33 39,288.03	\$	92,280.00	\$	95,500.0
Utilities	\$	31,367.48	\$	26,500.00	\$	27,000.0
Equipment and Supplies Maintenance	\$ \$	9,936.25	\$	8,150.00	\$	11,300.0
Contract Services	\$	717.26	\$	1,200.00	\$	1,200.0
Wages and Benefits	\$	79,499.89	\$	77,396.00	\$	82,700.0
RENA						
Total Community Hall, Curli	n \$	2,733.86	\$	3,385.00	\$	3,800.0
Insurance	\$	246.66	\$	105.00	\$	300.0
Utilities	\$	2,487.20	\$	2,780.00	\$	3,000.0
Maintenance	\$	-	\$	500.00	\$	500.0
OMMUNITY HALL, CURLING RINK, P	OOL					
Total Mezzanine	\$	11,113.44	\$	15,300.00	\$	14,500.
Utilities	\$	362.29		600.00	\$	500.
Maintenance	\$	641.46	\$	2,500.00	\$	2,000.
Equipment and Supplies	\$	774.69		700.00	\$	1,000.
Contract Services	\$	9,335.00		11,500.00	\$	11,000.
1EZZANINE						
The second secon	Ψ.	,IIV.JJ	7	130,030.00	Ą	141,000.
Total Convention Centre	\$	114,110.59		136,630.00		141,600
Insurance	\$	39,092.05		38,450.00		42,100
Utilities	\$	22,219.78		29,180.00		29,500.
Maintenance	\$	10,425.80		19,000.00	100	17,000 19,000
Equipment and Supplies	\$	26,911.50 15,461.46		34,000.00 16,000.00		34,000. 17,000
CONVENTION CENTRE Contract Services	\$	26,911.50	\$	34 000 00	ć	24.000
COAN (CALTICAL COAL)				,		_5,000
Total Firesmart	\$	37,500.00 37,500.00		66,666.67	10.00	25,000 25,000
Contract Services	\$	37,500.00	\$	66,666.67	ć	25.000
IRESMART						
Total Fire Department	\$	120,728.63		160,070.00		164,100
Training and Travel	\$	600.00		13,500.00		11,500
Insurance	\$	14,198.64		14,105.00		14,900
Utilities	\$	22,550.67		28,000.00		30,000
Maintenance	\$			23,000.00		23,000
Equipment and Supplies	\$			20,000.00 12,500.00		20,000 12,500
Contract Services	\$			48,965.00		52,200
Honoraria	\$	41,383.90) \$	49 DEE 00		F2 200
FIRE DEPARTMENT						
Total Animal Control	\$	317.34	\$	2,610.00	\$	1,570
Equipment and Supplies	\$			260.00		320
Maintenance	\$		\$	150.00		150
Wages and Benefits	\$	32.19	\$	2,200.00	\$	1,100

Appendix "R" -	2024 - 2027 Canit	al and Projects Rudget	

ecycling Centre & Landfill SWMP Design Implementation (2023) Landfill Front Area Modernization (2025 scale pending regionalization) convention Centre Stage Lighting Replacement (2022-23) Historic Mural Upgrade Genie Vertical Manliff (cost reduced) Handicap Lift (Elevator) Upgrades Additional Tables convention Centre/Arena 2021 Arena Replace Single Walled Oil Tank 2020 Seismic Renovations Convention Centre Security Entrance Improvements 2023 CC/Arena Heating System Assessment / Design Fire Alarm (pending cost estimate) ublic Works Mobile Equipment Front Mount Zero Steer Mower (cost reduced) Water Tanker hook lift (cost increased) 48° 3pt hitch mower for small Kubota Trail salt spreader (cost increased) re Department Fire Department Crew cab ScUBA Gear Floor drainage (2023) SCUBA Gear Floor drainage (2023) Immistration Difficial Community Plan & Zoning Bylaw (2020) (cost increased) sasset Management Plan (2023) Diffice Computer / Software upgrades Emergency Response Plan (2023) Communications Strategy (2023) fruth and Reconciliation Policy and Statement Sis Mapping Jobic Works Develop a Removal of Abandoned Assets Plan for Water Tower, Uplift Station, Pool/Curting Rink (2021) Lior Drainage Public Works Shop (2023) Tropane Fuel Storage post vehicle lift	200,000 1,500,000 225,000 60,000 14,000 115,000 1,200,000 47,000 35,000 40,000 35,000 4,000 12,000 15,000 15,000 15,000 15,000 15,000 15,000 25,000 25,000 25,000 25,000 25,000	1,000,000 400,000 47,000		1,000,000	200,000 115,000 10,000 16,000 40,000 37,500 4,000 12,000	1,500,000	60,000 14,000 1,200,000 47,000	PW Equipment Reserve Yukon Gov't Fire Dept Reserve
SWMP Design Implementation (2023) Landfill Front Area Modernization (2025 scale pending regionalization) convention Centre Stage Lighting Replacement (2022-23) Historic Mural Upgrade Genie Vertical Manlift (cost reduced) Handicap Lift (Elevator) Upgrades Additional Tables convention Centre/Arena 2021 Arena Replace Single Walted Oil Tank 2020 Seismic Renovations Convention Centre Security Entrance Improvements 2023 CC/Arena Heating System Assessment / Design Fire Alarm (pending cost estimate) ubtle Works Mobile Equipment Front Mount Zero Steer Mower (cost reduced) Water Tanker hook lift (cost increased) 48° 3pt hitch mower for small Kubota frail salt spreader (cost increased) re Department Fire Department Crew cab SCUBA Gear (2023) SCUBA Gear Floor drainage (2023) Iministration Official Community Plan & Zoning Bylaw (2020) (cost increased) Asset Management Plan (2023) Diffice Computer / Software upgrades inergency Response Plan (2023) Communications Strategy (2023) First and Reconcitiation Policy and Statement SIS Mapping Iblic Works Pevelop a Removal of Abandoned Assets Plan for Water Tower, Uplift Station, Pool/Curling Rink (2021) Toropane Fuel Storage Post vehicle lift	1,500,000 225,000 60,000 14,000 115,000 10,000 47,000 53,000 40,000 35,000 12,000 45,000 15,000 15,000 15,000 25,000 25,000	400,000		1,000,000	200,000 115,000 10,000 16,000 53,000 40,000 12,000	35,000	60,000 14,000 1,200,000 47,000	Gas Tax Gas Tax Gas Tax PW Equipment Reso
SWMP Design Implementation (2023) Landfill Front Area Modernization (2025 scale pending regionalization) convention Centre Stage Lighting Replacement (2022-23) Historic Mural Upgrade Genie Vertical Manlift (cost reduced) Handicap Lift (Elevator) Upgrades Additional Tables convention Centre/Arena 2021 Arena Replace Single Walted Oil Tank 2020 Seismic Renovations Convention Centre Security Entrance Improvements 2023 CC/Arena Heating System Assessment / Design Fire Alarm (pending cost estimate) ubtle Works Mobile Equipment Front Mount Zero Steer Mower (cost reduced) Water Tanker hook lift (cost increased) 48° 3pt hitch mower for small Kubota frail salt spreader (cost increased) re Department Fire Department Crew cab SCUBA Gear (2023) SCUBA Gear Floor drainage (2023) Iministration Official Community Plan & Zoning Bylaw (2020) (cost increased) Asset Management Plan (2023) Diffice Computer / Software upgrades inergency Response Plan (2023) Communications Strategy (2023) First and Reconcitiation Policy and Statement SIS Mapping Iblic Works Pevelop a Removal of Abandoned Assets Plan for Water Tower, Uplift Station, Pool/Curling Rink (2021) Toropane Fuel Storage Post vehicle lift	1,500,000 225,000 60,000 14,000 115,000 10,000 47,000 53,000 40,000 35,000 12,000 45,000 15,000 15,000 15,000 25,000 25,000	400,000		1,000,000	115,000 10,000 16,000 53,000 40,000 37,500 4,000 12,000	35,000	60,000 14,000 1,200,000 47,000	Gas Tax Gas Tax Gas Tax PW Equipment Reso
Convention Centre Stage Lighting Replacement (2022-23) Historic Mural Upgrade Genie Vertical Maniift (cost reduced) Handicap Lift (Elevator) Upgrades Additional Tables convention Centre/Arena 2021 Arena Replace Single Walled Oil Tank 2020 Seismic Renovations Convention Centre Security Entrance Improvements 2023 CC/Arena Heating System Assessment / Design Fire Alarm (pending cost estimate) ubtlic Works Mobile Equipment Front Mount Zero Steer Mower (cost induced) Water Tanker hook lift (cost increased) 18" 3pt hitch mower for small Kubota Trail salt spreader (cost increased) re Department Fire Department Crew cab 3CUBA Gear (2023) 5CUBA Gear (2023) GOUBA Gear (2023) Immistration Official Community Plan & Zoning Bylaw (2020) (cost increased) Sesset Management Plan (2023) Communications Strategy (2023) Fireth and Reconciliation Policy and Statement Sis Mapping Include Works Sevelop a Removal of Abandoned Assets Plan for Water Tower, Uplift Instation, Pool/Curting Rink (2021) Incor Drainage Public Works Shop (2023) Impane Fuel Storage Prost vehicle lift	1,500,000 225,000 60,000 14,000 115,000 10,000 47,000 53,000 40,000 35,000 12,000 45,000 15,000 15,000 15,000 25,000 25,000	400,000			115,000 10,000 16,000 53,000 40,000 37,500 4,000 12,000	35,000	60,000 14,000 1,200,000 47,000	Gas Tax Gas Tax Gas Tax PW Equipment Reso
Convention Centre Stage Lighting Replacement (2022-23) Historic Mural Upgrade Genie Vertical Maniift (cost reduced) Handicap Lift (Elevator) Upgrades Additional Tables convention Centre/Arena 2021 Arena Replace Single Walled Oil Tank 2020 Seismic Renovations Convention Centre Security Entrance Improvements 2023 CC/Arena Heating System Assessment / Design Fire Alarm (pending cost estimate) ubtlic Works Mobile Equipment Front Mount Zero Steer Mower (cost induced) Water Tanker hook lift (cost increased) 18" 3pt hitch mower for small Kubota Trail salt spreader (cost increased) re Department Fire Department Crew cab 3CUBA Gear (2023) 5CUBA Gear (2023) GOUBA Gear (2023) Immistration Official Community Plan & Zoning Bylaw (2020) (cost increased) Sesset Management Plan (2023) Communications Strategy (2023) Fireth and Reconciliation Policy and Statement Sis Mapping Include Works Sevelop a Removal of Abandoned Assets Plan for Water Tower, Uplift Instation, Pool/Curting Rink (2021) Incor Drainage Public Works Shop (2023) Impane Fuel Storage Prost vehicle lift	225,000 60,000 14,000 115,000 10,000 1,200,000 47,000 53,000 40,000 35,000 12,000 82,000 45,000 15,000 10,000 15,000 75,000 25,000 25,000				10,000 16,000 53,000 40,000 37,500 4,000 12,000	35,000	60,000 14,000 1,200,000 47,000	Gas Tax Gas Tax Gas Tax PW Equipment Reso
Stage Lighting Replacement (2022-23) Historic Mural Upgrade Genie Vertical Maniift (cost reduced) Handicap Lift (Elevator) Upgrades Additional Tables onvention Centre/Arena 2021 Arena Replace Single Walled Oil Tank 2020 Seismic Renovations Convention Centre Security Entrance Improvements 2023 CC/Arena Heating System Assessment / Design Fire Alarm (pending cost estimate) ublic Works Mobile Equipment Front Mount Zero Steer Mower (cost reduced) Water Tanker hook lift (cost increased) 48" 3pt hitch mower for small Kubota Trail salt spreader (cost increased) re Department Fire Department Crew cab SCUBA Gear (2023) SCUBA Gear (2023) SCUBA Gear (2023) Iministration Official Community Plan & Zoning Bylaw (2020) (cost increased) Asset Management Plan (2023) Diffice Computer / Software upgrades Emergency Response Plan (2023) Fruth and Reconcitiation Policy and Statement SIS Mapping Include Works Develop a Removal of Abandoned Assets Plan for Water Tower, Uplift Station, Pool/Curling Rink (2021) Ioro Drainage Public Works Shop (2023) Irropane Fuel Storage Post vehicle lift	\$0,000 14,000 115,000 10,000 1,200,000 47,000 53,000 40,000 12,000 4,000 12,000 15,000 15,000 15,000 15,000 25,000 25,000	47,000			10,000 16,000 53,000 40,000 37,500 4,000 12,000	35,000	60,000 14,000 1,200,000 47,000	Gas Tax Gas Tax Gas Tax PW Equipment Reso
Stage Lighting Replacement (2022-23) Historic Mural Upgrade Genie Vertical Maniift (cost reduced) Handicap Lift (Elevator) Upgrades Additional Tables onvention Centre/Arena 2021 Arena Replace Single Walled Oil Tank 2020 Seismic Renovations Convention Centre Security Entrance Improvements 2023 CC/Arena Heating System Assessment / Design Fire Alarm (pending cost estimate) ublic Works Mobile Equipment Front Mount Zero Steer Mower (cost reduced) Water Tanker hook lift (cost increased) 48" 3pt hitch mower for small Kubota Trail salt spreader (cost increased) re Department Fire Department Crew cab SCUBA Gear (2023) SCUBA Gear (2023) SCUBA Gear (2023) Iministration Official Community Plan & Zoning Bylaw (2020) (cost increased) Asset Management Plan (2023) Diffice Computer / Software upgrades Emergency Response Plan (2023) Fruth and Reconcitiation Policy and Statement SIS Mapping Include Works Develop a Removal of Abandoned Assets Plan for Water Tower, Uplift Station, Pool/Curling Rink (2021) Ioro Drainage Public Works Shop (2023) Irropane Fuel Storage Post vehicle lift	\$0,000 14,000 115,000 10,000 1,200,000 47,000 53,000 40,000 12,000 4,000 12,000 15,000 15,000 15,000 15,000 25,000 25,000	47,000			10,000 16,000 53,000 40,000 37,500 4,000 12,000	35,000	60,000 14,000 1,200,000 47,000	Gas Tax Gas Tax Gas Tax PW Equipment Reso
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convention Centre/Arena 2021 Arena Reptace Single Walted Oil Tank 2020 Seismic Renovations Convention Centre Security Entrance Improvements 2023 CC/Arena Heating System Assessment / Design Fire Alarm (pending cost estimate) ubtic Works Mobile Equipment Front Mount Zero Steer Mower (cost reduced) Water Tanker hook lift (cost increased) 48° 3pt hitch mower for small Kubota Trail salt spreader (cost increased) 48° 3pt hitch mower for small Kubota Trail salt spreader (cost increased) 48° 3pt hitch mower for small Kubota Trail salt spreader (cost increased) 48° 3pt hitch mower for small Kubota Trail salt spreader (cost increased) 48° 3pt hitch construction 48° 3pt hitch mower for small Kubota Trail salt spreader (cost increased) 48° 3pt hitch cost increased) 48° 3pt hitch Central Cost increased 48° 3pt hitch Cost increas	16,000 1,200,000 47,000 53,000 40,000 35,000 12,000 4,000 15,000 15,000 15,000 15,000 25,000 25,000	47,000			16,000 53,000 40,000 37,500 4,000 12,000	35,000	47,000	PW Equipment Resolution Gov't Fire Dept Reserve
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Security Entrance Improvements 2023 CC/Arena Heating System Assessment / Design Fire Alarm (pending cost estimate) ubblic Works Mobile Equipment Front Mount Zero Steer Mower (cost reduced) Mater Tanker hook lift (cost increased) 48" 3pt hitch mower for small Kubota Trail salt spreader (cost increased) re Department Fire Department Crew cab SCUBA Gear (2023) SCUBA Gear Floor drainage (2023) siministration Difficial Community Plan & Zoning Bylaw (2020) (cost increased) Asset Management Plan (2023) Communications Strategy (2023) Formunications Strategy (2023) Formunications Strategy (2023) Formunications Strategy (2023) Forth and Reconciliation Policy and Statement SIS Mapping Siblic Works Develop a Removal of Abandoned Assets Plan for Water Tower, Uplift Istation, Pool/Curting Rink (2021) Torpane Fuel Storage Topost vehicle lift	47,000 53,000 40,000 35,000 37,500 4,000 12,000 45,000 15,000 100,000 15,000 25,000	47,000			40,000 37,500 4,000 12,000 15,000		47,000	PW Equipment Reserve Yukon Gov't Fire Dept Reserve
2023 CC/Arena Heating System Assessment / Design Fire Alarm (pending cost estimate) ubblic Works Mobile Equipment Front Mount Zero Steer Mower (cost reduced) Water Tanker hook lift (cost increased) 48" 3pt hitch mower for small Kubota frail salt spreader (cost increased) re Department Fire Department Crew cab GCUBA Gear (2023) GCUBA Gear Floor drainage (2023) Immistration Official Community Plan & Zoning Bylaw (2020) (cost increased) Asset Management Plan (2023) Office Computer / Software upgrades Emergency Response Plan (2023) Communications Strategy (2023) Fruth and Reconcitiation Policy and Statement GIS Mapping Abilic Works Develop a Removal of Abandoned Assets Plan for Water Tower, Uplift Assation, Pool/Curling Rink (2021) Toropane Fuel Storage Topost vehicle lift	53,000 40,000 35,000 37,500 4,000 12,000 45,000 15,000 100,000 15,000 75,000 25,000	47,000			40,000 37,500 4,000 12,000 15,000			PW Equipment Rese Yukon Gov't Fire Dept Reserve
Fire Alarm (pending cost estimate) ubblic Works Mobile Equipment Front Mount Zero Steer Mower (cost reduced) Water Tanker hook lift (cost increased) 18" 3pt hitch mower for small Kubota Irrail salt spreader (cost increased) The Department Crew cab GCUBA Gear (2023) GCUBA Gear (2023) GCUBA Gear (2023) Immistration Official Community Plan & Zoning Bylaw (2020) (cost increased) Insect Management Plan (2023) Office Computer / Software upgrades Genergency Response Plan (2023) Communications Strategy (2023) Intuit and Reconciliation Policy and Statement GIS Mapping Intuit Works Develop a Removal of Abandoned Assets Plan for Water Tower, Uplift Intaition, Pool/Curling Rink (2021) Intor Drainage Public Works Shop (2023) Intopane Fuel Storage Intopane Fuel Storage Intopane Fuel Storage Interpolation of the Control of Storage Interpolation of Control o	40,000 35,000 37,500 4,000 12,000 45,000 15,000 100,000 15,000 75,000 25,000	47,000			40,000 37,500 4,000 12,000 15,000		82,000	Yukon Gov't Fire Dept Reserve
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Front Mount Zero Steer Mower (cost reduced) Water Tanker hook lift (cost increased) 48" 3pt hitch mower for small Kubota Frail salt spreader (cost increased) re Department Fire Department Crew cab SCUBA Gear (2023) SCUBA Gear (2023) SCUBA Gear (2023) Immistration Official Community Plan & Zoning Bylaw (2020) (cost increased) Asset Management Plan (2023) Diffice Computer / Software upgrades Emergency Response Plan (2023) Communications Strategy (2023) Fruth and Reconciliation Policy and Statement SIS Mapping Selection of Statement Statement SIS Mapping Selection of Policy and Statement Station, Pool/Curling Rink (2021) Loor Drainage Public Works Shop (2023) Tropane Fuel Storage Loost vehicle lift	37,500 4,000 12,000 82,000 45,000 15,000 50,000 100,000 15,000 75,000 25,000	47,000			4,000 12,000 15,000		82,000	Yukon Gov't Fire Dept Reserve
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loor Drainage Public Works Shop (2023) Iropane Fuel Storage post vehicle lift	25,000				25,000			
ropane Fuel Storage post vehicle lift	15,000		-		The second services in			
post vehicle lift		- (1			15,000	1 1 1 1 1 1 1		
	8,000	- 1			8,000			
	14,000						14,000	Gas Tax
covered storage (2023)	250,000						250,000	GasTax
Manager of the Control of the Contro							====	
Vater and Sewer								
/ater License Lagoon Hydrogeological Assessment (2023)	50,000			831 1	EA 000		100	
segeent if an agreement respectation (2020)	30,000				50,000		1 1 3	
and and the sale						100	- 01	
oads and Streets	2015		3-0-3			1		
epair and Resurface	1,200,000	750,000	250,000	250,000	1		1,200,000	Gas Tax
								3 - 32 1
creation and Parks/Greenspaces	12	100						
ummer Recreation Programming / Equipment	75 000				70.000		-	
	75,000				75,000	24 1		
rena Emergency Plan	10,000				10,000			
rail Assets (benches, garbage cans) (2023)	25,000					21	25,000	Trans Canada Trait
rail Care Event	10,000				6,500	1		Trans Canada Trail
rail Signage / App Project	25,000	0			25,000		5,000	The Carried Fight
eritage Structure Project (2023)								
omogo oddotale i roject (2020)	30,000			3	30,000	100		
			1000			CONTRACTOR AND ADDRESS.		A BUS ON
otal Capital and Projects	5,752,500	2,197,000	1,250,000	1,250,000	977,000	1,580,000	3,195,500	
				1757.2		200		ACCOUNTS
serve Allocations								
eserve Allocation - Public Works Equipment	240,000				A. CH.	240,000		
eserve Allocation - Fire Department Equipment	90,000	77				The second secon		
		971			1 2 1 1	90,000		
	1,000,000			10				
eserve Allocation - Other?				100		1,000,000		
ALI Page 199								
ital Reserves						1,000,000		
TAL :	1,330,000	0	0	0	0		0	