

**Village of Haines Junction**

**Bylaw #410-24**

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

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**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The following Bylaw is hereby repealed: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 27<sup>th</sup> day of March, 2024.

Read a second time this 10<sup>th</sup> day of April, 2024.

Read of third time and adopted this 10<sup>th</sup> day of April, 2024.



  
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Bruce Tomlin  
Mayor

  
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David Fairbank  
Chief Administrative Officer

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

<b>O&amp;M REVENUES</b>	<b>2023 Actual*</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
<b>LEGISLATIVE</b>			
Taxes and Grants in Lieu	\$ 952,218.71	\$ 952,354.42	\$ 1,018,808.56
Tax Penalties	\$ 7,316.41	\$ 7,000.00	\$ 7,000.00
Carbon Tax Rebate	\$ 33,801.55	\$ 33,800.00	\$ 45,883.27
CMG Block Funding	\$ 2,068,070.00	\$ 2,068,070.00	\$ 2,209,128.00
Return on Investments	\$ 312,355.51	\$ 315,000.00	\$ 150,000.00
Housing Accelerator Fund	\$ -	\$ -	\$ 308,659.28
<b>Total Legislative</b>	<b>\$ 3,373,762.18</b>	<b>\$ 3,376,224.42</b>	<b>\$ 3,739,479.11</b>
<b>ADMINISTRATION</b>			
Grant Funding	\$ 23,493.00	\$ 25,493.00	\$ 25,493.00
Licenses and Fees	\$ 11,976.86	\$ 13,700.00	\$ 12,650.00
Interest Earned	\$ 887.16	\$ 900.00	\$ 2,560.00
Contract Services	\$ 17,997.33	\$ 17,000.00	\$ 18,000.00
<b>Total Administration</b>	<b>\$ 54,354.35</b>	<b>\$ 57,093.00</b>	<b>\$ 58,703.00</b>
<b>PUBLIC WORKS</b>			
Contract Services	\$ 10,744.74	\$ 11,000.00	\$ 11,000.00
Surplus Goods Sales	\$ 64,812.00	\$ 65,000.00	\$ 5,000.00
Grant Funding	\$ 696.00	\$ 2,000.00	\$ 2,000.00
<b>Total Public Works</b>	<b>\$ 76,252.74</b>	<b>\$ 78,000.00</b>	<b>\$ 18,000.00</b>
<b>WATER AND SEWER</b>			
Services and Bulk Sales	\$ 292,340.18	\$ 291,500.00	\$ 294,800.00
Contract Services / Asset Sale	\$ 1,244.00	\$ 2,000.00	\$ 1,500.00
Grant Funding	\$ -	\$ 1,000.00	\$ 8,000.00
<b>Total Water and Sewer</b>	<b>\$ 293,584.18</b>	<b>\$ 294,500.00</b>	<b>\$ 304,300.00</b>
<b>ROADS AND STREETS</b>			
Contract Services / Asset Sale	\$ 5,087.47	\$ 4,900.00	\$ 5,500.00
<b>Total Roads and Streets</b>	<b>\$ 5,087.47</b>	<b>\$ 4,900.00</b>	<b>\$ 5,500.00</b>
<b>LANDFILL AND RECYCLING</b>			
User Fees	\$ 27,138.91	\$ 27,880.00	\$ 27,880.00
Grant Funding	\$ 43,783.64	\$ 44,482.00	\$ 48,120.00
Beverage Container Refunds	\$ 66,311.67	\$ 70,000.00	\$ 70,000.00
Programs (Food Cycler)	\$ 6,600.00	\$ 6,600.00	\$ 6,600.00
<b>Total Landfill and Recycling</b>	<b>\$ 143,834.22</b>	<b>\$ 148,962.00</b>	<b>\$ 152,600.00</b>
<b>ANIMAL CONTROL</b>			
Licenses and Fines	\$ 1,147.00	\$ 2,000.00	\$ 2,000.00
<b>Total Animal Control</b>	<b>\$ 1,147.00</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>
<b>FIRE DEPARTMENT</b>			
Contract Services	\$ 15,047.88	\$ 15,000.00	\$ 15,000.00
Lease Fees	\$ 23,384.80	\$ 25,886.23	\$ 26,208.00
<b>Total Fire Department</b>	<b>\$ 38,432.68</b>	<b>\$ 40,886.23</b>	<b>\$ 41,208.00</b>
<b>FIRESMART</b>			
Grant Funding	\$ 41,666.67	\$ 66,666.67	\$ 25,000.00
<b>Total Firesmart</b>	<b>\$ 41,666.67</b>	<b>\$ 66,666.67</b>	<b>\$ 25,000.00</b>
<b>FACILITIES</b>			
Rental Fees - Convention Cer	\$ 15,584.44	\$ 15,200.00	\$ 15,200.00
Rental Fees - Mezzanine	\$ 6,455.73	\$ 6,000.00	\$ 6,000.00
Rental Fees - Arena	\$ 3,404.76	\$ 3,500.00	\$ 3,500.00
Grant Funding	\$ -	\$ 1,333.00	\$ 1,333.00
<b>Total Facilities</b>	<b>\$ 25,444.93</b>	<b>\$ 26,033.00</b>	<b>\$ 26,033.00</b>
<b>TOTAL O&amp;M REVENUES</b>	<b>\$ 4,053,566.42</b>	<b>\$ 4,095,265.32</b>	<b>\$ 4,372,823.11</b>

<b>O&amp;M EXPENSES</b>			
	<b>2023 Actual*</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
<b>LEGISLATIVE</b>			
Honoraria / Per Diems	\$72,359.30	\$70,725.00	\$81,792.00
Travel / Training	\$2,532.62	\$9,000.00	\$12,000.00
Grants and Hospitality	\$14,176.04	\$16,000.00	\$16,500.00
Supplies and Services	\$600.00	\$5,650.00	\$5,650.00
AYC Membership	\$20,680.70	\$20,680.70	\$22,091.28
<b>Total Legislative</b>	<b>\$ 110,348.66</b>	<b>\$ 122,055.70</b>	<b>\$ 138,033.28</b>
<b>ADMINISTRATION</b>			
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	\$ 6,200.00
<b>Total Administration</b>	<b>\$ 682,106.56</b>	<b>\$ 689,901.00</b>	<b>\$ 971,362.16</b>
<b>PUBLIC WORKS</b>			
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
<b>Total Public Works</b>	<b>\$ 558,789.70</b>	<b>\$ 656,345.00</b>	<b>\$ 817,805.00</b>
<b>WATER AND SEWER</b>			
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
<b>Total Water and Sewer</b>	<b>\$ 340,633.08</b>	<b>\$ 409,240.00</b>	<b>\$ 414,325.00</b>
<b>ROADS AND STREETS</b>			
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)	\$ 36,040.27	\$ 37,275.00	\$ 38,000.00
<b>Total Roads and Streets</b>	<b>\$ 98,403.10</b>	<b>\$ 135,275.00</b>	<b>\$ 125,500.00</b>
<b>LANDFILL AND RECYCLING</b>			
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
Utilities	\$10,585.26	\$14,980.00	\$ 13,750.00
Insurance	\$4,064.26	\$3,740.00	\$ 3,710.00
Training and Travel	\$0.00	\$4,000.00	\$ 2,900.00
Recycle Refunds Paid Out	\$39,745.70	\$42,000.00	\$ 40,000.00
Landfill Closure Fees	\$0.00	\$15,000.00	\$ 15,000.00
<b>Total Landfill and Recycling</b>	<b>\$ 300,535.19</b>	<b>\$ 346,274.00</b>	<b>\$ 384,764.00</b>

<b>ANIMAL CONTROL</b>						
Wages and Benefits	\$	32.19	\$	2,200.00	\$	1,100.00
Maintenance	\$	-	\$	150.00	\$	150.00
Equipment and Supplies	\$	285.15	\$	260.00	\$	320.00
<b>Total Animal Control</b>	\$	<b>317.34</b>	\$	<b>2,610.00</b>	\$	<b>1,570.00</b>
<b>FIRE DEPARTMENT</b>						
Honoraria	\$	41,383.90	\$	48,965.00	\$	52,200.00
Contract Services	\$	19,939.53	\$	20,000.00	\$	20,000.00
Equipment and Supplies	\$	6,453.61	\$	12,500.00	\$	12,500.00
Maintenance	\$	15,602.28	\$	23,000.00	\$	23,000.00
Utilities	\$	22,550.67	\$	28,000.00	\$	30,000.00
Insurance	\$	14,198.64	\$	14,105.00	\$	14,900.00
Training and Travel	\$	600.00	\$	13,500.00	\$	11,500.00
<b>Total Fire Department</b>	\$	<b>120,728.63</b>	\$	<b>160,070.00</b>	\$	<b>164,100.00</b>
<b>FIRESMART</b>						
Contract Services	\$	37,500.00	\$	66,666.67	\$	25,000.00
<b>Total Firesmart</b>	\$	<b>37,500.00</b>	\$	<b>66,666.67</b>	\$	<b>25,000.00</b>
<b>CONVENTION CENTRE</b>						
Contract Services	\$	26,911.50	\$	34,000.00	\$	34,000.00
Equipment and Supplies	\$	15,461.46	\$	16,000.00	\$	17,000.00
Maintenance	\$	10,425.80	\$	19,000.00	\$	19,000.00
Utilities	\$	22,219.78	\$	29,180.00	\$	29,500.00
Insurance	\$	39,092.05	\$	38,450.00	\$	42,100.00
<b>Total Convention Centre</b>	\$	<b>114,110.59</b>	\$	<b>136,630.00</b>	\$	<b>141,600.00</b>
<b>MEZZANINE</b>						
Contract Services	\$	9,335.00	\$	11,500.00	\$	11,000.00
Equipment and Supplies	\$	774.69	\$	700.00	\$	1,000.00
Maintenance	\$	641.46	\$	2,500.00	\$	2,000.00
Utilities	\$	362.29	\$	600.00	\$	500.00
<b>Total Mezzanine</b>	\$	<b>11,113.44</b>	\$	<b>15,300.00</b>	\$	<b>14,500.00</b>
<b>COMMUNITY HALL, CURLING RINK, POOL</b>						
Maintenance	\$	-	\$	500.00	\$	500.00
Utilities	\$	2,487.20	\$	2,780.00	\$	3,000.00
Insurance	\$	246.66	\$	105.00	\$	300.00
<b>Total Community Hall, Curlin</b>	\$	<b>2,733.86</b>	\$	<b>3,385.00</b>	\$	<b>3,800.00</b>
<b>ARENA</b>						
Wages and Benefits	\$	79,499.89	\$	77,396.00	\$	82,700.00
Contract Services	\$	717.26	\$	1,200.00	\$	1,200.00
Equipment and Supplies	\$	9,936.25	\$	8,150.00	\$	11,300.00
Maintenance	\$	31,367.48	\$	26,500.00	\$	27,000.00
Utilities	\$	72,968.33	\$	92,280.00	\$	95,500.00
Insurance	\$	39,288.03	\$	38,633.00	\$	45,000.00
Training and Travel	\$	1,276.79	\$	2,000.00	\$	2,000.00
<b>Total Arena</b>	\$	<b>235,054.03</b>	\$	<b>246,159.00</b>	\$	<b>264,700.00</b>
<b>TOTAL O&amp;M EXPENSES</b>	\$	<b>2,612,374.18</b>	\$	<b>2,989,911.37</b>	\$	<b>3,467,059.44</b>
<b>NET O&amp;M SURPLUS</b>	\$	<b>1,441,192.24</b>	\$	<b>1,105,353.95</b>	\$	<b>905,763.67</b>
<b>CAPITAL REVENUE</b>	\$	<b>424,660.25</b>	\$	<b>521,131.00</b>	\$	<b>3,195,500.00</b>
<b>CAPITAL RESERVES</b>			\$	<b>-</b>	\$	<b>1,580,000.00</b>
<b>CAPITAL / PROJECTS EXPENSES</b>	\$	<b>1,112,427.93</b>	\$	<b>1,510,431.00</b>	\$	<b>5,752,500.00</b>
<b>SURPLUS/DEFICIT</b>	\$	<b>753,424.56</b>	\$	<b>116,053.95</b>	-\$	<b>71,236.33</b>
<b>TRANSFER FROM UNRESTRICTED RESERVES</b>					\$	<b>71,236.33</b>

\*2023 Actual - preliminary (unaudited)

**Appendix "B" - 2024-2027 Capital and Projects Budget**

Project Name	Year				2024 Funding Source			
	2024	2025	2026	2027	Operating Funds	Reserves	Other Source	Description
<b>Recycling Centre &amp; Landfill</b>								
SWMP Design Implementation (2023)	200,000	1,000,000	1,000,000	1,000,000	200,000			
Landfill Front Area Modernization (2025 scale pending regionalization)	1,500,000	400,000				1,500,000		
<b>Convention Centre</b>								
Stage Lighting Replacement (2022-23)	225,000						225,000	Gas Tax
Historic Mural Upgrade	60,000						60,000	Gas Tax
Genie Vertical Manlift (cost reduced)	14,000						14,000	Gas Tax
Handicap Lift (Elevator) Upgrades	115,000				115,000			
Additional Tables	10,000				10,000			
<b>Convention Centre/Arena</b>								
2021 Arena Replace Single Walled Oil Tank	16,000				16,000			
2020 Seismic Renovations Convention Centre	1,200,000						1,200,000	Gas Tax
Security Entrance Improvements	47,000						47,000	Gas Tax
2023 CC/Arena Heating System Assessment / Design	53,000				53,000			
Fire Alarm (pending cost estimate)	40,000				40,000			
<b>Public Works Mobile Equipment</b>								
Front Mount Zero Steer Mower (cost reduced)	35,000					35,000		PW Equipment Reserve
Water Tanker hook lift (cost increased)	37,500				37,500			
48" 3pt hitch mower for small Kubota	4,000				4,000			
Trail salt spreader (cost increased)	12,000				12,000			
<b>Fire Department</b>								
Fire Department Crew cab	82,000						82,000	Yukon Gov't
SCUBA Gear (2023)	45,000					45,000		Fire Dept Reserve
SCUBA Gear		47,000						
Floor drainage (2023)	15,000				15,000			
<b>Administration</b>								
Official Community Plan & Zoning Bylaw (2020) (cost increased)	50,000				50,000			HAF
Asset Management Plan (2023)	100,000				100,000			
Office Computer / Software upgrades	15,000				15,000			
Emergency Response Plan (2023)	75,000						75,000	
Communications Strategy (2023)	25,000				25,000			
Truth and Reconciliation Policy and Statement	20,000				20,000			
GIS Mapping	20,000				20,000			
<b>Public Works</b>								
Develop a Removal of Abandoned Assets Plan for Water Tower, Uplift Station, Pool/Curling Rink (2021)	25,000				25,000			
Floor Drainage Public Works Shop (2023)	15,000				15,000			
Propane Fuel Storage	8,000				8,000			
4 post vehicle lift	14,000						14,000	Gas Tax
Covered storage (2023)	250,000						250,000	Gas Tax
<b>Water and Sewer</b>								
Water License Lagoon Hydrogeological Assessment (2023)	50,000				50,000			
<b>Roads and Streets</b>								
Repair and Resurface	1,200,000	750,000	250,000	250,000			1,200,000	Gas Tax
<b>Recreation and Parks/Greenspaces</b>								
Summer Recreation Programming / Equipment	75,000				75,000			
Arena Emergency Plan	10,000				10,000			
Trail Assets (benches, garbage cans) (2023)	25,000						25,000	Trans Canada Trail
Trail Care Event	10,000				6,500		3,500	Trans Canada Trail
Trail Signage / App Project	25,000				25,000			
Heritage Structure Project (2023)	30,000				30,000			
<b>Total Capital and Projects</b>	<b>5,752,500</b>	<b>2,197,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>977,000</b>	<b>1,580,000</b>	<b>3,195,500</b>	
<b>Reserve Allocations</b>								
Reserve Allocation - Public Works Equipment	240,000					240,000		
Reserve Allocation - Fire Department Equipment	90,000					90,000		
Reserve Allocation - Recreation Facility	1,000,000					1,000,000		
Reserve Allocation - Other?								
<b>Total Reserves</b>	<b>1,330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,330,000</b>	<b>0</b>	
<b>TOTAL</b>	<b>7,082,500</b>	<b>2,197,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>977,000</b>	<b>2,910,000</b>	<b>3,195,500</b>	