

Village of Haines Junction

Bylaw #432-25

**A Bylaw to Create the Supplemental Operating and Capital/Projects Budgets
for 2025 and Provisional Budget for 2026.**

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 #432-25, 2025 Annual Operating and Capital/Projects Budget Bylaw.

2. Section 239 Procedure

No expenditure may be made that is not provided for in the 2025 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 2025 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 2025 Annual Operating Budget and the 2025 – 2028 Capital/Projects Budget attached hereto are a fundamental part of this bylaw.

6. Bylaw Repeal

The following Bylaw is hereby repealed:

1. Bylaw 423-25, 2025 Annual Operating and Capital /Projects Budget Bylaw

7. Readings

Read a first time this 23rd day of October, 2025.

Read a second time this 27th day of November, 2025.

Read of third time and adopted this 27th day of November, 2025.


Diane Strand
Mayor


David Fairbank
Chief Administrative Officer



Village of Haines Junction - 2025 Amended and 2026 Provisional Budgets

O&M REVENUES	2025 Projected	Actual	2025 Budget	2025 Amended Budget	2026 Provisional Budget			
LEGISLATIVE								
Taxes and Grants in Lieu	\$	1,033,115.09	\$	1,031,420.30	\$	1,016,400.00		
Tax Penalties	\$	7,386.79	\$	7,000.00	\$	7,000.00		
Carbon Tax Rebate	\$	57,942.47	\$	57,942.47	\$	60,000.00		
CMG Block Funding	\$	2,525,583.00	\$	2,525,583.00	\$	2,600,000.00		
Return on Investments	\$	214,037.64	\$	150,000.00	\$	215,000.00	\$	200,000.00
Housing Accelerator Fund	\$	106,169.28	\$	308,659.28	\$	106,169.28	\$	-
Total Legislative	\$	3,944,234.27	\$	4,080,605.05	\$	3,943,115.05	\$	3,883,400.00
ADMINISTRATION								
Grant Funding	\$	29,118.00	\$	25,493.00	\$	30,493.00	\$	123,493.00
Licenses and Fees	\$	12,397.65	\$	12,650.00	\$	12,650.00	\$	12,650.00
Interest Earned	\$	10,907.64	\$	2,560.00	\$	10,560.00	\$	7,000.00
Contract Services	\$	18,000.00	\$	18,000.00	\$	18,000.00	\$	-
Total Administration	\$	70,423.29	\$	58,703.00	\$	71,703.00	\$	143,143.00
PUBLIC WORKS								
Contract Services	\$	8,303.50	\$	11,000.00	\$	11,000.00	\$	8,500.00
Surplus Goods Sales	\$	-	\$	5,000.00	\$	5,000.00	\$	-
Grant Funding	\$	-	\$	2,000.00	\$	2,000.00	\$	-
Total Public Works	\$	8,303.50	\$	18,000.00	\$	18,000.00	\$	8,500.00
WATER AND SEWER								
Services and Bulk Sales	\$	304,000.06	\$	294,800.00	\$	294,800.00	\$	305,500.00
Contract Services / Asset Sales	\$	302.50	\$	1,500.00	\$	1,500.00	\$	1,500.00
Grant Funding	\$	-	\$	8,000.00	\$	8,000.00	\$	-
Total Water and Sewer	\$	304,302.56	\$	304,300.00	\$	304,300.00	\$	307,000.00
ROADS AND STREETS								
Contract Services / Asset Sales	\$	6,146.49	\$	5,500.00	\$	5,500.00	\$	5,500.00
Total Roads and Streets	\$	6,146.49	\$	5,500.00	\$	5,500.00	\$	5,500.00
LANDFILL AND RECYCLING								
User Fees	\$	76,814.83	\$	252,000.00	\$	77,000.00	\$	150,000.00
Grant Funding	\$	159,377.76	\$	148,120.00	\$	158,120.00	\$	159,920.00
Beverage Container Refunds	\$	67,675.89	\$	70,000.00	\$	70,000.00	\$	70,000.00
Programs (Food Cycler)	\$	-	\$	6,600.00	\$	6,600.00	\$	-
Total Landfill and Recycling	\$	303,868.48	\$	476,720.00	\$	311,720.00	\$	379,920.00
ANIMAL CONTROL								
Licenses and Fines	\$	297.00	\$	2,000.00	\$	2,000.00	\$	2,000.00
Total Animal Control	\$	297.00	\$	2,000.00	\$	2,000.00	\$	2,000.00
FIRE DEPARTMENT								
Contract Services	\$	17,059.23	\$	15,000.00	\$	15,000.00	\$	15,000.00
Lease Fees	\$	26,208.00	\$	26,208.00	\$	26,208.00	\$	27,000.00
Total Fire Department	\$	43,267.23	\$	41,208.00	\$	41,208.00	\$	42,000.00
FIRESMART								
Grant Funding	\$	25,000.00	\$	25,000.00	\$	25,000.00	\$	40,000.00
Total Firesmart	\$	25,000.00	\$	25,000.00	\$	25,000.00	\$	40,000.00
FACILITIES								
Rental Fees - Convention Centre	\$	12,871.12	\$	15,200.00	\$	15,200.00	\$	15,200.00
Rental Fees - Mezzanine	\$	6,718.58	\$	6,000.00	\$	6,000.00	\$	7,000.00

Rental Fees - Arena	\$	4,021.42	\$	3,500.00	\$	3,500.00	\$	4,000.00
Grant Funding	\$	-	\$	1,333.00	\$	1,333.00	\$	-
Total Facilities	\$	23,611.12	\$	26,033.00	\$	26,033.00	\$	26,200.00

TOTAL O&M REVENUES	\$	4,729,453.94	\$	5,038,069.05	\$	4,748,579.05	\$	4,837,663.00
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O&M EXPENSES

	2025 Projected Actual		2025 Budget		2025 Amended Budget		2026 Provisional Budget	
LEGISLATIVE								
Honoraria / Per Diems		\$96,564.95		\$89,725.00		\$99,725.00		\$109,900.00
Travel / Training		\$22,604.76		\$21,000.00		\$26,000.00		\$9,000.00
Grants and Hospitality		\$15,888.92		\$16,500.00		\$16,500.00		\$16,000.00
Supplies and Services		\$17,662.68		\$5,650.00		\$10,650.00		\$6,500.00
AYC Membership		\$25,255.84		\$25,255.83		\$25,255.83		\$26,000.00
HAF		\$106,169.28		\$308,659.28		\$106,169.28		\$0.00
Total Legislative		\$284,146.43		\$466,790.11		\$284,300.11		\$167,400.00
ADMINISTRATION								
Wages and Benefits	\$	507,885.17	\$	712,378.00	\$	512,378.00	\$	603,500.00
Contract Services	\$	126,430.67	\$	156,791.16	\$	136,791.16	\$	113,500.00
Equipment and Supplies	\$	24,685.52	\$	15,000.00	\$	25,000.00	\$	19,200.00
Utilities	\$	29,400.10	\$	35,000.00	\$	35,000.00	\$	34,000.00
Training, Travel, Memberships	\$	3,803.47	\$	7,500.00	\$	7,500.00	\$	4,000.00
Grants and Hospitality	\$	26,800.12	\$	28,493.00	\$	28,493.00	\$	28,493.00
Advertising	\$	9,714.40	\$	10,000.00	\$	10,000.00	\$	10,000.00
Bank Charges	\$	7,349.75	\$	6,200.00	\$	6,200.00	\$	6,700.00
Total Administration	\$	736,069.20	\$	971,362.16	\$	761,362.16	\$	819,393.00
PUBLIC WORKS								
Wages and Benefits	\$	483,180.50	\$	624,945.00	\$	544,945.00	\$	529,000.00
Contract Services	\$	22,300.00	\$	24,000.00	\$	24,000.00	\$	24,000.00
Equipment and Supplies	\$	74,060.18	\$	66,000.00	\$	66,000.00	\$	76,000.00
Maintenance	\$	35,763.52	\$	52,000.00	\$	52,000.00	\$	46,000.00
Utilities	\$	20,007.78	\$	27,285.00	\$	27,285.00	\$	24,500.00
Insurance	\$	18,609.38	\$	18,366.09	\$	18,366.09	\$	19,500.00
Training and Travel	\$	4,132.26	\$	6,000.00	\$	6,000.00	\$	6,000.00
Total Public Works	\$	658,053.62	\$	818,596.09	\$	738,596.09	\$	725,000.00
WATER AND SEWER								
Wages and Benefits	\$	123,690.39	\$	109,085.00	\$	124,085.00	\$	126,200.00
Contract Services	\$	73,272.59	\$	67,000.00	\$	67,000.00	\$	61,000.00
Equipment and Supplies	\$	69,344.82	\$	73,240.00	\$	73,240.00	\$	86,000.00
Maintenance	\$	50,957.94	\$	51,000.00	\$	51,000.00	\$	52,000.00
Utilities	\$	130,292.87	\$	118,500.00	\$	130,500.00	\$	140,000.00
Insurance	\$	59,536.24	\$	59,218.70	\$	59,218.70	\$	60,000.00
Training and Travel	\$	6,409.22	\$	12,000.00	\$	12,000.00	\$	10,000.00
Total Water and Sewer	\$	513,504.07	\$	490,043.70	\$	517,043.70	\$	535,200.00
ROADS AND STREETS								
Wages and Benefits	\$	52,730.81	\$	53,000.00	\$	53,000.00	\$	53,000.00
Contract Services	\$	7,920.00	\$	10,000.00	\$	10,000.00	\$	10,000.00
Equipment and Supplies	\$	22,742.92	\$	23,000.00	\$	23,000.00	\$	18,000.00
Maintenance	\$	479.99	\$	1,500.00	\$	1,500.00	\$	1,500.00
Utilities (streetlights)	\$	45,338.15	\$	38,000.00	\$	43,000.00	\$	50,000.00
Total Roads and Streets	\$	129,211.87	\$	125,500.00	\$	130,500.00	\$	132,500.00
LANDFILL AND RECYCLING								
Wages and Benefits		\$308,037.87		\$246,464.14		\$308,464.14		\$343,568.00
Contract Services		\$51,091.51		\$61,300.00		\$56,300.00		\$61,500.00

Equipment and Supplies		\$24,907.02		\$32,000.00		\$26,000.00		\$37,200.00
Maintenance		\$9,235.83		\$10,000.00		\$10,000.00		\$10,000.00
Utilities		\$20,331.47		\$17,450.00		\$19,450.00		\$25,350.00
Insurance		\$4,837.60		\$4,824.02		\$4,824.02		\$5,000.00
Training and Travel		\$1,723.90		\$2,900.00		\$2,900.00		\$2,900.00
Recycle Refunds Paid Out		\$43,877.40		\$40,000.00		\$44,000.00		\$45,000.00
Landfill Closure Fees		\$38,000.00		\$15,000.00		\$38,000.00		\$40,000.00
Total Landfill and Recycling	\$	502,042.60	\$	429,938.16	\$	509,938.16	\$	570,518.00
ANIMAL CONTROL								
Wages and Benefits	\$	185.02	\$	1,100.00	\$	1,100.00	\$	220.00
Maintenance	\$	-	\$	150.00	\$	150.00	\$	150.00
Equipment and Supplies	\$	-	\$	320.00	\$	320.00	\$	100.00
Total Animal Control	\$	185.02	\$	1,570.00	\$	1,570.00	\$	470.00
FIRE DEPARTMENT								
Honoraria / Wages and Benefits	\$	78,854.80	\$	65,070.00	\$	79,070.00	\$	200,400.00
Contract Services	\$	31,318.62	\$	20,000.00	\$	28,000.00	\$	25,000.00
Equipment and Supplies	\$	5,489.31	\$	12,500.00	\$	9,500.00	\$	12,500.00
Maintenance	\$	24,044.45	\$	23,000.00	\$	23,000.00	\$	23,000.00
Utilities	\$	17,420.92	\$	30,000.00	\$	18,000.00	\$	20,000.00
Insurance	\$	14,223.22	\$	14,191.16	\$	14,191.16	\$	14,300.00
Training and Travel	\$	8,633.00	\$	11,500.00	\$	11,500.00	\$	11,500.00
Total Fire Department	\$	179,984.32	\$	176,261.16	\$	183,261.16	\$	306,700.00
FIRESMART								
Contract Services	\$	22,590.00	\$	25,000.00	\$	25,000.00	\$	40,000.00
Total Firesmart	\$	22,590.00	\$	25,000.00	\$	25,000.00	\$	40,000.00
CONVENTION CENTRE								
Contract Services	\$	29,657.49	\$	34,000.00	\$	34,000.00	\$	34,000.00
Equipment and Supplies	\$	14,830.29	\$	17,000.00	\$	17,000.00	\$	17,000.00
Maintenance	\$	18,418.45	\$	19,000.00	\$	19,000.00	\$	21,000.00
Utilities	\$	24,999.54	\$	29,500.00	\$	29,500.00	\$	28,500.00
Insurance	\$	44,276.47	\$	44,061.68	\$	44,061.68	\$	45,000.00
Total Convention Centre	\$	132,182.24	\$	143,561.68	\$	143,561.68	\$	145,500.00
MEZZANINE								
Contract Services	\$	9,119.16	\$	11,000.00	\$	11,000.00	\$	11,000.00
Equipment and Supplies	\$	804.07	\$	1,000.00	\$	1,000.00	\$	1,000.00
Maintenance	\$	1,494.24	\$	2,000.00	\$	2,000.00	\$	2,000.00
Utilities	\$	353.73	\$	500.00	\$	500.00	\$	500.00
Total Mezzanine	\$	11,771.20	\$	14,500.00	\$	14,500.00	\$	14,500.00
COMMUNITY HALL, CURLING RINK, POOL								
Maintenance	\$	-	\$	500.00	\$	500.00	\$	500.00
Utilities	\$	2,945.27	\$	3,000.00	\$	3,000.00	\$	3,200.00
Insurance	\$	260.13	\$	300.00	\$	300.00	\$	300.00
Total CH, CR, Pool	\$	3,205.40	\$	3,800.00	\$	3,800.00	\$	4,000.00
ARENA								
Wages and Benefits	\$	65,298.54	\$	82,700.00	\$	67,700.00	\$	85,700.00
Contract Services	\$	1,343.50	\$	1,200.00	\$	1,200.00	\$	1,500.00
Equipment and Supplies	\$	6,544.20	\$	11,300.00	\$	11,300.00	\$	11,000.00
Maintenance	\$	30,920.38	\$	27,000.00	\$	27,000.00	\$	30,000.00
Utilities	\$	99,095.03	\$	95,500.00	\$	95,500.00	\$	95,500.00
Insurance	\$	45,675.31	\$	45,468.06	\$	45,468.06	\$	46,000.00
Training and Travel	\$	-	\$	2,000.00	\$	2,000.00	\$	2,000.00
Total Arena	\$	248,876.96	\$	265,168.06	\$	250,168.06	\$	271,700.00

[illegible]

2025 -2028 Provisional Capital and Projects Budget											
	Project Name	Year				2025 Funding Source					2026-28 Funding Source
		2025	2026	2027	2028	Operating Funds	Unrestricted Surplus	Capital Reserves	Other Source	Description	
BF	Recycling Centre & Landfill										
	SWMP Design Implementation (2023)(Landfill Back Area)	20,000	250,000	250,000	250,000				20,000	Gas Tax	Gas Tax
	Landfill Front Area Modernization (2024/25)	250,000				250,000			650,000	YG (pending regionalization)	
	Compact Loader	145,000						145,000		PW Equipment Reserve	
	Hazardous Waste Storage	25,000							25,000	Gas Tax	
	Convention Centre										
CF	2020 Seismic Renovations Convention Centre		800,000	400,000							Gas Tax
CF	2023 CC Heating System (Cost Est)	150,000							150,000	Gas Tax	
CF	Historic Mural Upgrade	60,000							60,000	Gas Tax	
	Grand Hall Projectors	84,000				9,000			75,000	CDF	
	Arena										
CF	2021 Arena Replace Single Walled Oil Tank		16,000								
CF	Fire Alarm (pending cost estimate)	120,000							120,000	Gas Tax	
New	Shakwak Pool / New Pool										
	Rec Centre Feasibility / Design	30,000	58,000	22,000					30,000	CDF	CDF 3-year w/CAFN
	Public Works Mobile Equipment										
CF	Flail mower	16,000				16,000					
	Wing Mower	47,000						47,000			
	Utility Vehicles	32,000						32,000			
	Half-ton truck replacement		60,000								
	Van replacement		64,000								
	50 hp tractor replacement		65,000								
	Fire Department										
CF	Fire Department Crew cab			82,000							Yukon Gov't
CF	SCUBA Gear (2023)		45,000								Fire Dept Reserve
CF	Floor drainage (2023)		15,000								
	Vehicle for PSM	75,000						75,000			
	Public Works										
CF	Floor Drainage Public Works Shop (2023)		15,000								
	Water and Sewer										
New	Flow Meter	6,050				6,050					
New	Wet Well Wizard										
New	Well Maintenance / Repair	150,000				150,000					
	SCADA Infrastructure	100,000	100,000	50,000					100,000	Gas Tax	YG?
	Septic Receiving Station (SRS)		1,050,000								
	Roads and Streets										
CF	Repair and Resurface	650,000	550,000	250,000	250,000				650,000	Gas Tax	Gas Tax
	Recreation and Parks/Greenspaces										
CF	Trail Assets (benches, garbage cans) (2023)		25,000								TCT
CF	Trail Signage / App Project	15,000	10,000			15,000					
CF	Heritage Structure Project (2023)		30,000								
	Dezadeash Trail Revitalization		70,050								CTDDF \$50K
	Total Tangible Capital Assets	1,975,050	3,223,050	1,054,000	500,000	446,050		299,000	1,880,000		
	Environmental Spill Cleanup	20,000				20,000					
	Decommission LTF in SWMF		20,000								
CF	Pool Removal Assessment and Tender	50,000				50,000					
CF	Asset Management Plan (2023)	20,000				20,000					
CF	Emergency Response Plan (2023)	25,000	50,000			25,000					
CF	Truth and Reconciliation Policy and Statement	20,000				20,000					
	GIS Mapping	3,000				3,000					
	Grant Programs (HAF)	202,490							202,490		
	Develop a Removal of Abandoned Assets Plan for Water Tower,										
CF	Uplift Station, Pool/Curling Rink (2021)		20,000								
CF	Water License Lagoon Hydrogeological Assessment (2023)		50,000								
	Scrap Metal ELV Removal		200,000		200,000						
	Canada Banners	4,600				4,600					
	Summer Recreation Programming (BGC Yukon)	57,500				50,000			7,500	Participation Award 2024	
	Trail Care Event		10,000								TCT
	Shakwak Lots Survey Pins	9,000				9,000					
	C-Care grant	62,500	125,000	125,000	125,000	62,500					
	Christmas Lights	40,000				40,000					
	Shakwak Hall Exhibit Committee	1,500	23,500			1,500					
	EV Chargers	40,000							40,000		
	Total Capital and Projects	555,590	498,500	125,000	325,000	305,600		0	249,990		
	Reserve Allocations										
	Reserve Allocation - Public Works Equipment										
	Reserve Allocation - Fire Department Equipment										
	Reserve Allocation - Recreation Facility										
	Reserve Allocation - SWMF	100,000				100,000					
	Total Reserves	100,000	0	0	0	100,000		0	0		
	TOTAL	2,630,640	3,721,550	1,179,000	825,000	851,650		299,000	2,129,990		

3,280,640

Total 2025 Capital and Project Expenditures

2,630,640

Total 2025 Capital and Project Revenues

3,280,640

BF

Brought forward from 2025 - 2027 Budget

CF

Carry Forward from 2024 (not completed)

Ongoing

Same every year