

Village of Haines Junction

Bylaw #396-22

A Bylaw to Create the Annual Operating and Capital/Projects Budgets for 2022.

WHEREAS section 237 and section 238 of the Municipal Act (R.S.Y. 2002) provides that Council shall by bylaw cause an annual operating budget and annual capital budget to be prepared and adopted; and;

WHEREAS section 239 of the Municipal Act 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 #396-22, 2022 Annual Operating and Capital/Projects Budget Bylaw.

2. Section 239 Procedure

No expenditure may be made that is not provided for in the 2022 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 2022 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" 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 - C showing the 2022 – 2024 Annual Operating Budget; Capital/Projects Budget Funding Sources; and, the 2022 – 2025 Capital/Projects Budget attached hereto are a fundamental part of this bylaw.

6. Bylaw Repeal

The following Bylaw is hereby repealed:

1. Bylaw 393-21, 2022 Provisional Operating and Capital /Projects Bylaw

7. Effective Date

This Bylaw will come into effect January 1, 2022.

8. Readings

Read a first time this 23rd day of March, 2022.

Read a second time this 13th day of April, 2022.

Read of third time and adopted this 13th day of April, 2022.



Bruce Tomlin
Mayor



Donna Istchenko
Deputy Chief Administrative Officer



Appendix "A"

2022-2024 Annual Operating Budget

REVENUES - ALL	2022	2023	2024
Legislative Revenue	\$ 2,985,275.71	\$ 3,055,930.00	\$ 3,139,470.00
Administrative Revenue	\$ 54,797.00	\$ 54,797.00	\$ 54,797.00
Public Works Revenue	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
Water and Sewer Revenue	\$ 286,900.00	\$ 314,070.00	\$ 314,070.00
Roads and Streets Revenue	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
Landfill and Recycling Revenue	\$ 133,055.00	\$ 131,480.00	\$ 131,480.00
Protective Service Revenue (Dogs)	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Fire Department Revenue	\$ 40,132.21	\$ 41,186.23	\$ 42,262.77
Fire Smart Revenue	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Convention Centre Revenue	\$ 12,200.00	\$ 12,200.00	\$ 12,200.00
Mezzanine Revenue	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Arena Revenue	\$ 3,833.00	\$ 3,833.00	\$ 3,833.00
TOTAL REVENUES - ALL	\$3,570,692.92	\$3,667,996.23	\$3,752,612.77

EXPENSES - ALL	2022	2023	2024
Legislative Expenses	\$ 121,844.00	\$ 118,889.00	\$ 121,019.00
Administration Expenses	\$ 541,287.00	\$ 580,685.00	\$ 591,667.00
Public Works Expenses	\$ 560,316.80	\$ 531,526.00	\$ 537,406.00
Water and Sewer Expenses	\$ 375,385.46	\$ 402,122.00	\$ 420,666.00
Roads and Streets Expenses	\$ 143,775.00	\$ 140,140.00	\$ 142,100.00
Landfill and Recycling Expenses	\$ 315,825.59	\$ 324,597.00	\$ 326,570.00
Protective Service Expenses (Dogs)	\$ 2,550.00	\$ 2,560.00	\$ 2,570.00
Fire Department Expenses	\$ 145,065.00	\$ 149,802.00	\$ 155,133.00
Fire Smart Expenses	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Convention Centre Expenses	\$ 119,865.00	\$ 120,330.00	\$ 129,105.00
Mezzanine Expenses	\$ 15,275.00	\$ 15,285.00	\$ 15,320.00
Hall and Curling Rink Expenses	\$ 15,580.00	\$ 18,500.00	\$ 22,000.00
Pool Expenses	\$ 8,000.00	\$ 9,475.00	\$ 11,240.00
Arena Expenses	\$ 220,234.26	\$ 231,040.00	\$ 243,218.00
TOTAL EXPENSES - ALL	\$ 2,610,003.11	\$ 2,669,951.00	\$ 2,743,014.00

Revenues less Expenditures	\$ 960,689.81	\$ 998,045.23	\$ 1,009,598.77
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Appendix "B"

2022 Capital/Projects Budget Funding Sources	
Description	Amount
Current Year Surplus	592,300
Infrastructure Reserve	330,000
Yukon Gov't Grants	1,005,350
Community Group Cont.	20,000
CDN Trail Fund Grant	195,000
Gas Tax	1,501,000
Total	3,643,650

Appendix "C"

2022 -2025 Capital and Projects Budget								
Project Number	Project Name					2022 Funding Source		
		2022	2023	2024	2025	Operating Fund	Other Source	Description
Recycling Centre & Landfill								
1	2020 Septic Tank upgrade	17,000				17,000		
2	2021 Crawler Loader & Tent Storage	387,350				50,000	337,350	YG & Canada Grant
3	2021 10 Year Waste Facility Plan	100,000					50,000	Gas Tax
							50,000	Yukon Govt Grant
Convention Centre								
4	2020 Biomass Boiler Feasibility Study		15,000					
5	2020 P.V Study for Panels on Roof		15,000					
6	2020 Replace Stage Floor / Drapes	22,000					23,000	Gas Tax
7	Stage Lighting Replacement	160,000					150,000	Gas Tax
							10,000	JAM
Convention Centre/Arena								
8	2020 Good Energy Project (75% YG funding)	400,000				100,000	300,000	Yukon Govt Grant
9	2020 Institutional Energy Efficiency Projects							
a	2020 Conference Centre Thermostats	6,000					6,000	Yukon Govt Grant
b	2020 Conference Centre Control Recommissioning & Ventilation	27,000					27,000	Yukon Govt Grant
c	2020 Arena Control Optimization	3,000					3,000	Yukon Govt Grant
d	2020 Arena Control Recommissioning & Ventilation	14,000					14,000	Yukon Govt Grant
e	2020 Supplementay Engineering & Contingency	68,000					68,000	Yukon Govt Grant
f	2021 Adiabatic Cooler	224,000					224,000	Yukon Govt Grant
10	2021 Arena Replace Single Walled Oil Tank	16,000				16,000		
11	2020 Seismic Renovations Convention Centre	900,000					900,000	Gas Tax
12	2020 Improve Entrance Security (locks and cameras)			45,000				
Public Works Mobile Equipment								
13	Replace Toyota Truck		64,000					
14	New Truck	55,000				55,000		
15	Excavator			200,000				PW Equipment Reserve
Fire Department								
16	Fire Department Crew cab			82,000				Fire Dept Reserve
17	SCUBA Gear		45,000					
18	SCUBA Gear			47,000				
19	Personal Protection Equipment	18,000				18,000		
Administration								
20	2020 Official Community Plan & Zoning Bylaw	50,000					50,000	Gas Tax
21	Transitional Employee Housing				350,000			
22	Anti - Racism Training	10,000				10,000		
23	IT New Phone System	6,100				6,100		
Public Works								
24	2020 Shop Improvements - Wash Pad	30,000				30,000		
25	2020 Covered Storage	65,000				65,000		
26	2021 Develop a Removal of Abandoned Assets Plan for Water Tower, Uplift Station, Pool/Curling Rink	25,000				25,000		
27	Floor Drainage Public Works Shop		5,000					
28	Shop Furnaces	35,000				35,000		
Water and Sewer								
29	Water Treatment Automation Upgrade	82,000				82,000		
30	Water License Lagoon Hydrogeological Assessment		50,000					
Recreation								
31	Trail paving	500,000					305,000	Gas Tax
							195,000	CDN Trail Fund Grant
32	Cemetery Memorial Plaques	8,200				8,200		
33	Lions Playground (welding)	10,000					10,000	Lions Club Donation
34	Summer Recreation Programming / Equipment	75,000				75,000		
35	Arena Scoreboard		25,000					
36	Benches (6)				9,000			
37	Bear Proof Garbage Cans				30,000			
Reserve Allocations								
38	Reserve Allocation - Public Works Equipment	240,000					240,000	Transfer from
39	Reserve Allocation - Fire Department Equipment	90,000					90,000	Infrastructure Reserve
		3,643,650	219,000	374,000	389,000	592,300	3,052,350	