

Village of Haines Junction

Bylaw #423-25

A Bylaw to Create the Annual Operating and Capital/Projects Budgets for 2025.

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 #423-25, 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

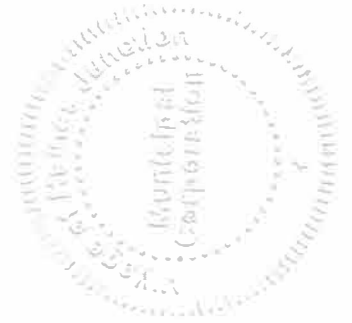
The following Bylaw is hereby repealed:

1. Bylaw 410-24, 2025 Annual Operating and Capital /Projects Budget Bylaw

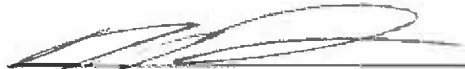
7. Readings

Read a first and second time this 26th day of March, 2025.

Read of third time and adopted this 9th day of April, 2025.




Diane Strand
Mayor


David Fairbank
Chief Administrative Officer

	Appendix "A" - Village of Haines Junction 2025 Annual Operating Budget			
		2024 Actual	2024 Budget	2025 Budget
O&M REVENUES		(Unaudited)		
LEGISLATIVE				
	Taxes and Grants in Lieu	\$ 1,014,870.84	\$ 1,018,808.56	\$ 1,031,420.30
	Tax Penalties	\$ 6,913.21	\$ 7,000.00	\$ 7,000.00
	Carbon Tax Rebate	\$ 45,883.27	\$ 45,883.27	\$ 57,942.47
	CMG Block Funding	\$ 2,209,128.00	\$ 2,209,128.00	\$ 2,525,583.00
	Return on Investments	\$ 347,292.57	\$ 150,000.00	\$ 150,000.00
	Housing Accelerator Fund	\$ 111,936.04	\$ 308,659.28	\$ 308,659.28
	Total Legislative	\$ 3,736,023.93	\$ 3,739,479.11	\$ 4,080,605.05
ADMINISTRATION				
	Grant Funding	\$ 23,493.00	\$ 25,493.00	\$ 25,493.00
	Licenses and Fees	\$ 12,251.67	\$ 12,650.00	\$ 12,650.00
	Interest Earned	\$ 619.17	\$ 2,560.00	\$ 2,560.00
	Contract Services	\$ 23,885.24	\$ 18,000.00	\$ 18,000.00
	Total Administration	\$ 60,249.08	\$ 58,703.00	\$ 58,703.00
PUBLIC WORKS				
	Contract Services	\$ 10,680.11	\$ 11,000.00	\$ 11,000.00
	Surplus Goods Sales	\$ -	\$ 5,000.00	\$ 5,000.00
	Grant Funding	\$ -	\$ 2,000.00	\$ 2,000.00
	Total Public Works	\$ 10,680.11	\$ 18,000.00	\$ 18,000.00
WATER AND SEWER				
	Services and Bulk Sales	\$ 296,305.45	\$ 294,800.00	\$ 294,800.00
	Contract Services / Asset Sales	\$ 1,503.86	\$ 1,500.00	\$ 1,500.00
	Grant Funding	\$ -	\$ 8,000.00	\$ 8,000.00
	Total Water and Sewer	\$ 297,809.31	\$ 304,300.00	\$ 304,300.00
ROADS AND STREETS				
	Contract Services / Asset Sales	\$ 5,748.75	\$ 5,500.00	\$ 5,500.00
	Total Roads and Streets	\$ 5,748.75	\$ 5,500.00	\$ 5,500.00
LANDFILL AND RECYCLING				
	User Fees	\$ 32,535.32	\$ 27,880.00	\$ 252,000.00
	Grant Funding	\$ 103,112.24	\$ 48,120.00	\$ 148,120.00
	Beverage Container Refunds	\$ 59,702.00	\$ 70,000.00	\$ 70,000.00
	Programs (Food Cycler)	\$ 13,800.00	\$ 6,600.00	\$ 6,600.00
	Total Landfill and Recycling	\$ 209,149.56	\$ 152,600.00	\$ 476,720.00
ANIMAL CONTROL				
	Licenses and Fines	\$ 254.00	\$ 2,000.00	\$ 2,000.00
	Total Animal Control	\$ 254.00	\$ 2,000.00	\$ 2,000.00
FIRE DEPARTMENT				
	Contract Services	\$ 17,059.23	\$ 15,000.00	\$ 15,000.00
	Lease Fees	\$ 26,273.00	\$ 26,208.00	\$ 26,208.00
	Total Fire Department	\$ 43,332.23	\$ 41,208.00	\$ 41,208.00
FIRESMART				
	Grant Funding	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
	Total Firesmart	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
FACILITIES				
	Rental Fees - Convention Centr	\$ 15,214.90	\$ 15,200.00	\$ 15,200.00
	Rental Fees - Mezzanine	\$ 6,789.29	\$ 6,000.00	\$ 6,000.00
	Rental Fees - Arena	\$ 3,019.03	\$ 3,500.00	\$ 3,500.00
	Grant Funding	\$ -	\$ 1,333.00	\$ 1,333.00
	Total Facilities	\$ 25,023.22	\$ 26,033.00	\$ 26,033.00
TOTAL O&M REVENUES		\$ 4,413,270.19	\$ 4,372,823.11	\$ 5,038,069.05

O&M EXPENSES				
		2024 Actual (Unaudited)	2024 Budget	2025 Budget
LEGISLATIVE				
	Honoraria / Per Diems	\$68,861.28	\$81,792.00	\$89,725.00
	Travel / Training	\$8,069.09	\$12,000.00	\$21,000.00
	Grants and Hospitality	\$22,519.84	\$16,500.00	\$16,500.00
	Supplies and Services	\$1,156.00	\$5,650.00	\$5,650.00
	AYC Membership	\$22,091.28	\$22,091.28	\$25,255.83
	HAF Expenditures / Grants			<u>\$308,659.28</u>
	Total Legislative	\$ 122,697.49	\$ 138,033.28	\$466,790.11
ADMINISTRATION				
	Wages and Benefits	\$ 590,231.57	\$ 712,378.00	\$ 712,378.00
	Contract Services	\$ 164,826.95	\$ 156,791.16	\$ 156,791.16
	Equipment and Supplies	\$ 14,522.65	\$ 15,000.00	\$ 15,000.00
	Utilities	\$ 28,256.62	\$ 35,000.00	\$ 35,000.00
	Training, Travel, Memberships	\$ 6,037.76	\$ 7,500.00	\$ 7,500.00
	Grants and Hospitality	\$ 27,543.55	\$ 28,493.00	\$ 28,493.00
	Advertising	\$ 10,281.26	\$ 10,000.00	\$ 10,000.00
	Bank Charges	\$ 14,422.05	\$ 6,200.00	<u>\$ 6,200.00</u>
	Total Administration	\$ 856,122.41	\$ 971,362.16	\$ 971,362.16
PUBLIC WORKS				
	Wages and Benefits	\$ 457,272.75	\$ 624,945.00	\$ 624,945.00
	Contract Services	\$ 20,642.27	\$ 24,000.00	\$ 24,000.00
	Equipment and Supplies	\$ 60,336.75	\$ 66,000.00	\$ 66,000.00
	Maintenance	\$ 27,549.05	\$ 52,000.00	\$ 52,000.00
	Utilities	\$ 15,997.99	\$ 27,285.00	\$ 27,285.00
	Insurance	\$ 18,336.62	\$ 17,575.00	\$ 18,366.09
	Training and Travel	\$ 5,184.76	\$ 6,000.00	<u>\$ 6,000.00</u>
	Total Public Works	\$ 605,320.19	\$ 817,805.00	\$ 818,596.09
WATER AND SEWER				
	Wages and Benefits	\$ 149,702.99	\$ 109,085.00	\$ 109,085.00
	Contract Services	\$ 68,055.35	\$ 29,000.00	\$ 67,000.00
	Equipment and Supplies	\$ 68,628.60	\$ 63,240.00	\$ 73,240.00
	Maintenance	\$ 51,851.33	\$ 26,000.00	\$ 51,000.00
	Utilities	\$ 106,504.69	\$ 118,500.00	\$ 118,500.00
	Insurance	\$ 58,859.71	\$ 56,500.00	\$ 59,218.70
	Training and Travel	\$ 4,953.63	\$ 12,000.00	<u>\$ 12,000.00</u>
	Total Water and Sewer	\$ 508,556.30	\$ 414,325.00	\$ 490,043.70
ROADS AND STREETS				
	Wages and Benefits	\$ 55,463.77	\$ 53,000.00	\$ 53,000.00
	Contract Services	\$ 2,620.00	\$ 10,000.00	\$ 10,000.00
	Equipment and Supplies	\$ 5,834.00	\$ 23,000.00	\$ 23,000.00
	Maintenance	\$ 819.77	\$ 1,500.00	\$ 1,500.00
	Utilities (streetlights)	\$ 39,203.79	\$ 38,000.00	<u>\$ 38,000.00</u>
	Total Roads and Streets	\$ 103,941.33	\$ 125,500.00	\$ 125,500.00
LANDFILL AND RECYCLING				
	Wages and Benefits	\$208,816.74	\$225,104.00	\$246,464.14
	Contract Services	\$58,321.25	\$61,300.00	\$61,300.00
	Equipment and Supplies	\$22,227.43	\$19,000.00	\$32,000.00
	Maintenance	\$5,280.46	\$4,000.00	\$10,000.00
	Utilities	\$14,128.80	\$13,750.00	\$17,450.00
	Insurance	\$4,366.85	\$3,710.00	\$4,824.02
	Training and Travel	\$219.98	\$2,900.00	\$2,900.00
	Recycle Refunds Paid Out	\$39,510.40	\$40,000.00	\$40,000.00
	Landfill Closure Fees	\$0.00	\$15,000.00	<u>\$15,000.00</u>
	Total Landfill and Recycling	\$ 352,871.91	\$ 384,764.00	\$ 429,938.16

ANIMAL CONTROL				
	Wages and Benefits	\$ 1,142.25	\$ 1,100.00	\$ 1,100.00
	Maintenance	\$ -	\$ 150.00	\$ 150.00
	Equipment and Supplies	\$ 75.86	\$ 320.00	\$ 320.00
	Total Animal Control	\$ 1,218.11	\$ 1,570.00	\$ 1,570.00
FIRE DEPARTMENT				
	Honoraria	\$ 51,965.59	\$ 52,200.00	\$ 65,070.00
	Contract Services	\$ 19,735.41	\$ 20,000.00	\$ 20,000.00
	Equipment and Supplies	\$ 1,627.75	\$ 12,500.00	\$ 12,500.00
	Maintenance	\$ 14,160.57	\$ 23,000.00	\$ 23,000.00
	Utilities	\$ 16,920.90	\$ 30,000.00	\$ 30,000.00
	Insurance	\$ 15,013.08	\$ 14,900.00	\$ 14,191.16
	Training and Travel	\$ 300.00	\$ 11,500.00	\$ 11,500.00
	Total Fire Department	\$ 119,723.30	\$ 164,100.00	\$ 176,261.16
FIRESMART				
	Contract Services	\$ 24,000.00	\$ 25,000.00	\$ 25,000.00
	Total Firesmart	\$ 24,000.00	\$ 25,000.00	\$ 25,000.00
CONVENTION CENTRE				
	Contract Services	\$ 31,330.32	\$ 34,000.00	\$ 34,000.00
	Equipment and Supplies	\$ 13,814.17	\$ 17,000.00	\$ 17,000.00
	Maintenance	\$ 29,736.62	\$ 19,000.00	\$ 19,000.00
	Utilities	\$ 23,451.03	\$ 29,500.00	\$ 29,500.00
	Insurance	\$ 43,945.43	\$ 42,100.00	\$ 44,061.68
	Total Convention Centre	\$ 142,277.57	\$ 141,600.00	\$ 143,561.68
MEZZANINE				
	Contract Services	\$ 8,350.00	\$ 11,000.00	\$ 11,000.00
	Equipment and Supplies	\$ 824.43	\$ 1,000.00	\$ 1,000.00
	Maintenance	\$ 960.91	\$ 2,000.00	\$ 2,000.00
	Utilities	\$ -	\$ 500.00	\$ 500.00
	Total Mezzanine	\$ 10,135.34	\$ 14,500.00	\$ 14,500.00
COMMUNITY HALL, CURLING RINK, POOL				
	Maintenance	\$ -	\$ 500.00	\$ 500.00
	Utilities	\$ 2,668.99	\$ 3,000.00	\$ 3,000.00
	Insurance	\$ 105.96	\$ 300.00	\$ 300.00
	Total Community Hall, Curling Rink, Pool	\$ 2,774.95	\$ 3,800.00	\$ 3,800.00
ARENA				
	Wages and Benefits	\$ 47,940.35	\$ 82,700.00	\$ 82,700.00
	Contract Services	\$ 1,454.42	\$ 1,200.00	\$ 1,200.00
	Equipment and Supplies	\$ 6,906.19	\$ 11,300.00	\$ 11,300.00
	Maintenance	\$ 29,334.03	\$ 27,000.00	\$ 27,000.00
	Utilities	\$ 116,857.67	\$ 95,500.00	\$ 95,500.00
	Insurance	\$ 44,897.22	\$ 45,000.00	\$ 45,468.06
	Training and Travel	\$ 29.99	\$ 2,000.00	\$ 2,000.00
	Total Arena	\$ 247,419.87	\$ 264,700.00	\$ 265,168.06
TOTAL O&M EXPENSES		\$ 3,097,058.77	\$ 3,467,059.44	\$ 3,932,091.12
NET O&M SURPLUS		\$ 1,316,211.42	\$ 905,763.67	\$ 1,105,977.93
CAPITAL REVENUE		\$ 527,893.46	\$ 3,195,500.00	\$ 4,295,500.00
CAPITAL RESERVES		\$ -	\$ 1,580,000.00	\$ 45,000.00
CAPITAL / PROJECTS EXPENSES		\$ 2,285,438.27	\$ 5,752,500.00	\$ 4,378,650.00
NET CURRENT YEAR SURPLUS		-\$ 441,333.39	-\$ 71,236.33	\$ 1,067,827.93
TRANSFER FROM UNRESTRICTED RESERVES			\$ 71,236.33	\$ -

2025 -2028 Provisional Capital and Projects Budget										
	Project Name	Year				2025 Funding Source				2026-28
		2025	2026	2027	2028	Operating Funds	Reserves	Other Source	Description	Funding Source
BF	Recycling Centre & Landfill SWMP Design Implementation (2023)(Landfill Back Area) Landfill Front Area Modernization Environmental Spill Clean up	1,000,000 150,000 20,000	1,000,000	1,000,000				1,000,000 650,000	Gas Tax YG (pending regionalization)	Fire Dept Reserve
CF	Convention Centre Historic Mural Upgrade	60,000						60,000	Gas Tax	
CF	Convention Centre/Arena 2021 Arena Replace Single Walled Oil Tank	16,000				16,000				
CF	2020 Seismic Renovations Convention Centre	1,200,000						1,200,000	Gas Tax	
CF	2023 CC/Arena Heating System (Cost TBD)									
CF	Fire Alarm (pending cost estimate)	120,000				120,000			Gas Tax?	
CF	Public Works Mobile Equipment Flail mower	15,000				15,000				
CF	Fire Department Fire Department Crew cab	82,000						82,000	Yukon Gov't	
CF	SCUBA Gear (2023)	45,000					45,000		Fire Dept Reserve	
CF	SCUBA Gear		47,000							
CF	Floor drainage (2023)	15,000				15,000				
CF	Administration Asset Management Plan (2023)	100,000				100,000				
CF	Emergency Response Plan (2023)	75,000						75,000		
CF	Communications Strategy (2023)	25,000				25,000				
CF	Truth and Reconciliation Policy and Statement	20,000				20,000				
CF	Public Works Develop a Removal of Abandoned Assets Plan for Water Tower, Uplift Station, Pool/Curling Rink (2021)	25,000				25,000				
CF	Floor Drainage Public Works Shop (2023)	15,000				15,000				
CF	Water and Sewer Water License Lagoon Hydrogeological Assessment (2023)	50,000				50,000				
	Flow Meter	6,050				6,050				
	Wet Well Wizard	45,000				45,000				
CF	Roads and Streets Repair and Resurface Canada Banners	1,200,000 4,600	750,000	250,000	250,000			1,200,000	Gas Tax	
CF	Recreation and Parks/Greenspaces Trail Assets (benches, garbage cans) (2023)	25,000						25,000	Trans Canada Trail	
Ongoing	Trail Care Event	10,000				6,500		3,500	Trans Canada Trail	
CF	Trail Signage / App Project	25,000				25,000				
CF	Heritage Structure Project (2023)	30,000				30,000				
	Total Capital and Projects	4,378,650	1,797,000	1,250,000	250,000	538,150	45,000	4,295,500		
	Reserve Allocations Reserve Allocation - Public Works Equipment Reserve Allocation - Fire Department Equipment Reserve Allocation - Recreation Facility Reserve Allocation - Other?									
	Total Reserves	0	0	0	0	0	0	0		
	TOTAL	4,378,650	1,797,000	1,250,000	250,000	538,150	45,000	4,295,500		
	Total 2025 Capital and Project Expenditures	4,378,650				4,878,650				
	Total 2025 Capital and Project Revenues	4,878,650								
	Replenish reserves used in 2024	- 500,000								
BF	Brought forward from 2025 - 2027 Budget									
CF	Carry Forward from 2024 (not completed)									
Ongoing	Same every year									