



**Village of Haines Junction**  
**April 10, 2024**  
**Regular Council Meeting 7:00 p.m.**

*This meeting will be held in Council Chambers. Attendance at this meeting is also available through Zoom web or teleconferencing (see below for instructions).*

**AGENDA**

- 1. Call to Order**
- 2. Acknowledgement of Champagne and Aishihik First Nations Traditional Territory**
- 3. Adoption of Agenda**
- 4. Declaration of Pecuniary Interest**
- 5. Adoption of Minutes of Regular and Special Council Meetings**
  - a. Draft Regular Council Minutes March 27, 2024
- 6. Proclamations**
- 7. Delegations**
  - a. Positive Words
- 8. Public Hearings and Public Input Sessions**
- 9. Old Business**
  - a. RTC Interim Regionalization Agreement
  - b. RTC Non-Union Staff Bylaw amendment #2
  - c. RTC 2024 Operating and Capital Budget
- 10. New Business**
  - a. Accounts Payable to April 10, 2024
- 11. Bylaws – Reports, Readings and Adoption**
  - a. Bylaw 408-24 Conditions of Employment for Non-Union Staff Bylaw 356-20 Amendment
  - b. Bylaw 409-24 2024 Property Taxation Levy Bylaw
  - c. Bylaw 410-24 Operating and Capital Budget Bylaw
- 12. Correspondence**
- 13. Council Reports**
- 14. Questions from the Public**
- 15. Motion to Close Meeting to the Public**
- 16. Adjournment**

**The next Regular Council Meeting will take place at 7:00 p.m. on April 10, 2024 in Council Chambers and via Zoom.**

**Join Zoom Meeting**

*The Village of Haines Junction respectfully acknowledges that we are situated on the  
Traditional Territory of the Champagne and Aishihik First Nations.*

<https://us02web.zoom.us/j/8676347100>

Meeting ID: 867 634 7100

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One tap mobile

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+12042727920,,8676347100# Canada

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Dial by your location

• +1 780 666 0144 Canada

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Meeting ID: 867 634 7100

Find your local number: <https://us02web.zoom.us/j/8676347100>

*Please call the Village Office (634-7100) during regular office hours for assistance in joining via zoom.*



## Village of Haines Junction Delegation Request

As per s. 15. of Bylaw 352-19, Council Procedural Bylaw

- 15.1. Any person or delegations wishing to appear before council or committee must give notice prior to 11:00 am on the second last business day prior to the meeting.
- 15.2. Persons or delegations are requested to provide any information materials by the second last business day so that the documents may be included in the Agenda Package.
- 15.3. Persons or delegations are required to provide their name, address, contact information and reason for wishing to appear before council or committee.
- 15.4. Persons or delegations addressing council or committee are required to state their names, addresses, and the purpose of their presentation.
- 15.5. Persons or delegations will be given five (5) minutes with which to make their presentation.
- 15.6. Council or committee may agree by vote to extend the time available for a presentation if the persons or delegations has given advance notice to the Chief Administrative Officer or designate.
- 15.7. Council will only hear up to a maximum of three delegations at one meeting.
- 15.8. If a Member asks the delegation a question of clarification, the delegation may answer the question.
- 15.9. A general discussion or dialogue shall not take place unless Council adopts a resolution to suspend the rules.

Requested Council Meeting Date: April 10, 2024

Individual, Group or Association: group

Representative(s) of the Above: Heather, Lisa, Stephanie, & one more lady support.

Main Spokesperson: Stephanie Twiss

Topic(s): "The Power of Positive Words", project.

Written Materials Submitted (if applicable): \_\_\_\_\_

Projector or Other Electronic Support Required: \_\_\_\_\_

Request Made By: Stephanie Date: April 5, 2024



**Village of Haines Junction  
Report to Council**

**April 10, 2024**

**Council Decision**  
 **Council Direction**  
 **Council Information**  
 **Closed Meeting**

**RE: Landfill Interim Regionalization Agreement**

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**Recommendation**

That Council pass a motion approving signing of the Interim Regionalization Report; and,  
That Council pass a motion directing staff to begin work on the required Policies and Bylaws to update landfill operations in accordance with the full Regionalization Agreement.

**Background**

Council has discussed the potential of signing the Interim Regionalization Agreement in detail. Record of those discussions and the careful consideration given to all aspects of the interim agreement can be found in the minutes and reports of those meetings.

**Financial Impact**

Staff believe that signing the interim agreement is a financially sound decision, with little risk or downside. Potentially signing the full Regionalization Agreement in December 2024 will be another decision point where additional discussion will occur.

**Draft Resolution**

That staff begin work on the required Policies and Bylaws to update landfill operations in accordance with the Interim Regionalization Agreement; And,

That the Interim Regionalization Report be signed.

Prepared by  
David Fairbank CAO

# Interim Regional Waste Management Facility Agreement

This Interim Agreement made in the Yukon Territory

Between

THE VILLAGE OF HAINES JUNCTION,  
as represented by its Chief Administrative Officer  
("Haines Junction")

and

GOVERNMENT OF YUKON,  
as represented by the Director of Operations and Programs, Community Services  
("Yukon")

together with the above referred to as the "Parties"

## PREAMBLE

The Yukon Government (YG) and the Association of Yukon Communities (AYC) are working to modernize Yukon's management of solid waste in order to reduce risks, liabilities and cost to taxpayers as outlined in the 2016 AYC report Solid Waste Management: Vision for a Sustainable Model, and the 2018 Ministerial Committee on Solid Waste recommendations report.

Interim Regional Agreements are being struck to provide funding for municipalities to work on waste management and to ensure all residents within each regional boundary have access to a Regional Waste Management Facility. These interim agreements will be replaced by Regional Agreements once lease, liability and other operational standards are established at municipal facilities.

## BACKGROUND

- A. Haines Junction possesses a Waste Management Permit (#80-002) to operate a waste disposal facility (the “Facility”) and a special waste management facility granted under the *Environment Act* R.S.Y. 2002, c.76, the *Solid Waste Regulations* OIC 2000/011, and the *Special Waste Regulations*, O.I.C. 1995/047 (the “Permit”).
- B. The Permit expires December 31, 2024.
- C. Haines Junction operates a municipal landfill in accordance with the Permit on Yukon government land set aside for this purpose by Yukon at and as further described on the map attached as Schedule A (the “Regional Waste Management Facility”).
- D. Yukon wishes to ensure use of the Regional Waste Management Facility by nearby unincorporated users within each Regional Boundary (see Schedule B).
- E. The Parties are working together to regularize the use and occupation of the Regional Waste Management Facility by raising title to the land then leasing it (if not already titled) to Haines Junction and by making a final regional agreement with Haines Junction about their operating of the Regional Waste Management Facility and the provision of these municipal services to the region.
- F. The Parties recognize that the process to subdivide the landfill site from the YG reserve area is a slow process. This interim agreement is intended as a bridge agreement to facilitate the flow of compensation funds from YG Community Services to Haines Junction.
- G. The interim agreement will provide supportive funding for the municipality to facilitate the transition to a Regional Waste Management Facility.
- H. For greater clarity the Parties are committed to and in the process of developing overarching regional solid waste management agreements which will include:
  - a. Gates, staff, and tipping fees at all facilities.

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April 2, 2024

- b. Lease agreement.
- c. Liability agreement reflecting an equal cost sharing of closure and post closure costs. (50% each)
- d. Financial compensation by YG to the municipalities for the acceptance of residential waste from regional residential users.
- e. YG assistance with environmental issues that may arise from the operation of a Solid Waste Management Facility.

## AGREEMENT

Now therefore, the Parties agree as follows:

### 1. DEFINITIONS

#### 1.1. In this Interim Agreement;

“Designated Materials” means those materials for which Yukon collects a point-of-sale or manufacturing fee in relation to waste disposal or recycling and as further defined under the *Environmental Act*, specifically the *Designated Materials Regulation* and the *Beverage Container Regulation*. These designated materials include tires, electronic waste, and beverage containers.

“Special Waste” has the same meaning as found in the *Environmental Act* and the *Special Waste Regulations*, and includes residential products accepted under Community Services’ Household Hazardous Waste Program.

“Tipping fees” means fees charged by the Regional Waste Management Facility to all facility users per unit, or per unit of volume or mass, for waste disposed of at the facility.



## 2. REGIONAL WASTE MANAGEMENT FACILITY OPERATIONS & PERMITTING

### 2.1. Tipping Fees

2.1.1. Haines Junction will work to develop a waste management bylaw that establishes sorting requirements and tipping fees at the Regional Waste Management Facility.

2.1.2. Haines Junction agrees that all residential users of the Regional Waste Management Facility will be charged the same tipping fees. Some variation from one municipality to the other is expected due to individual operation practices.

### 2.2. Safe operations

2.2.1. Haines Junction will carry out the operation and maintenance of the Regional Waste Management Facility safely, in compliance with all relevant legislative and regulatory requirements and with due care to ensure that it does not cause any injury.

### 2.3. Permits

2.3.1. Haines Junction is responsible for all permitting and license application requirements associated with the operation and maintenance of the Regional Waste Management Facility and will ensure compliance with relevant legislative requirements;

2.3.1.1. its obligations as a proponent for any environmental assessments;

2.3.1.2. renewal of the Permit; and

2.3.1.3. its obligations under the Workers' Safety and Compensation Act S.Y. 2021, c.11.

### 2.4. Not a YG operation

2.4.1. Haines Junction acknowledges that it has sole responsibility for

the operation and maintenance of the Regional Waste Management Facility including controlling access to the site.

### 3. FUNDING

- 3.1. Yukon will provide a contribution of \$55,900 (based on 50% of the 466 unincorporated users plus 20% x \$200pp) to offset the costs associated with providing waste disposal services to residents outside of the municipality of Haines Junction as per the regional boundary identified in Schedule B and to assist with operation and maintenance costs of the Regional Waste Management Facility. (Note: Municipalities that have already implemented the requirements of fencing, gating, facility attendants, tipping fees, and with the Solid Waste Facility Permit in place will receive 100% of the eligible compensation amount.)
- 3.2. In the event that this Agreement is extended past December 31, 2024, a review of the eligible regional population will be carried out by AYC and the revised population numbers must be reviewed and agreed to by Community Services and upon consensus, used to calculate the future compensation amount. As there is no reliable source of information on the regional population, AYC will use at least two sources and present an average regional population for each municipality.
- 3.3. The payment will cover the period from January 1, 2024, to December 31, 2024 (12 months).
  - 3.3.1. This contribution will be paid in one payment within 60 days of signing the agreement.
  - 3.3.2. YG currently reimburses Municipalities for costs associated with the testing of monitoring wells installed in and around the landfill site. The practice will continue until a Regional Waste Management Facility Agreement has been reached. The parties will negotiate the final well monitoring arrangement and include as part of the Regional Waste Management Agreement.
- 3.4. Yukon will arrange and pay for the pick-up, transport from the Regional Waste Management Facility and processing or disposal of:
  - 3.4.1. any Designated Materials; and

3.4.2. Non-commercial Special Waste.

3.5. The obligation of YG to make any payments to under this Interim Agreement is subject to the following:

3.5.1. the Financial Administration Act (Yukon);

3.5.2. money being appropriated by the Legislature for the purpose of this Interim Agreement; and

3.5.3. abiding by the terms and conditions of this Interim Agreement.

#### 4. TERM

4.1. This Interim Agreement is in force from January 1, 2024 to December 31, 2024, and may be extended annually upon agreement by both parties until such time as it is replaced by a Regional Waste Management Agreement.

The Parties have executed this Interim Agreement by their Duly Authorized Officials:

GOVERNMENT OF YUKON by the	)	
Director of Community Operations:	)	
	)	
_____	)	
David Albisser	)	Date Signed
THE VILLAGE OF Haines Junction by	)	
the Chief Administrative Officer:	)	
	)	
_____	)	
CAO	)	Date Signed

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April 2, 2024

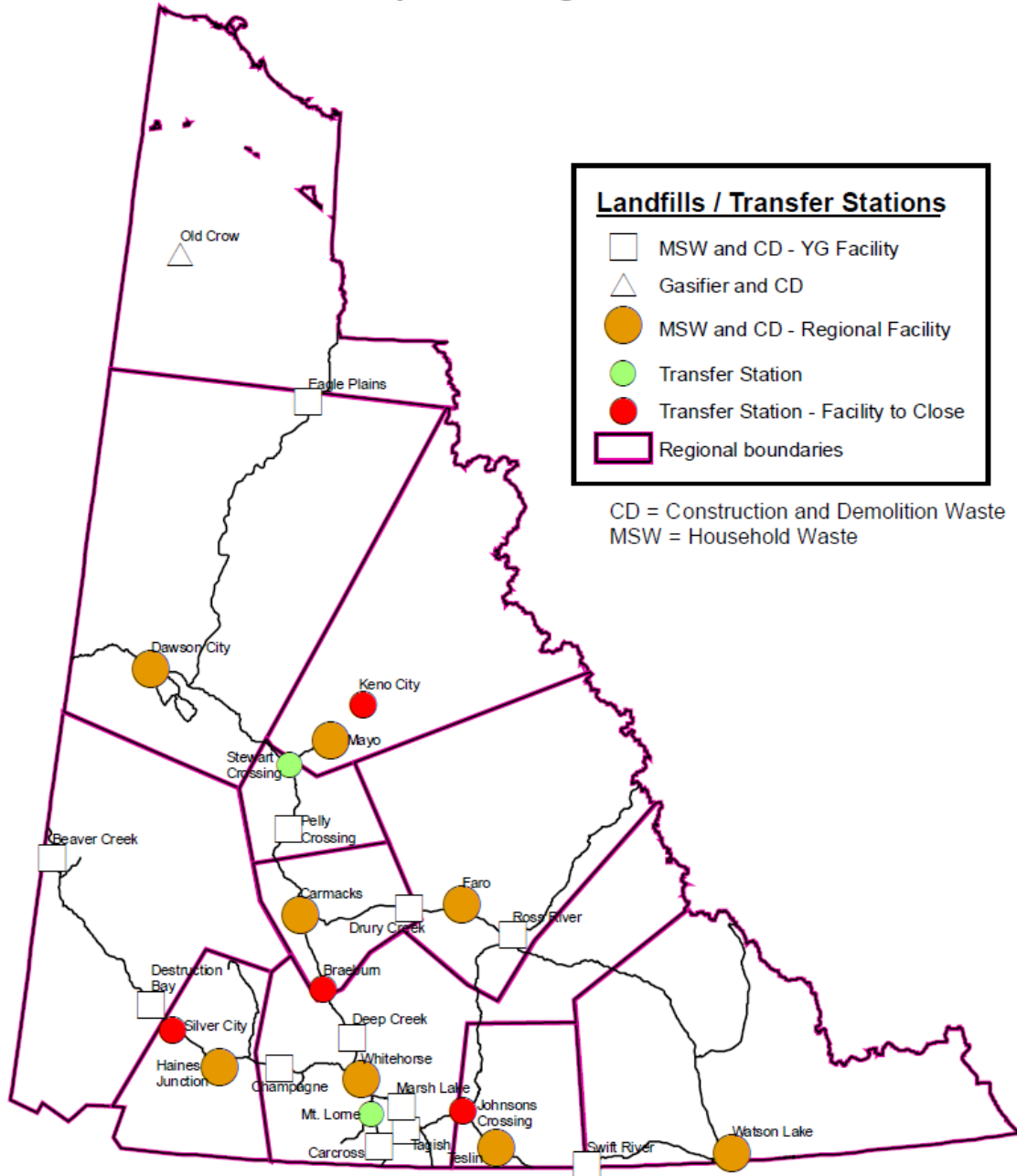
# Schedule A

## Map of the Location of the Solid Waste Management Facility



# Schedule B

## Yukon After Regionalization: Proposed Regional Boundaries and Sites to be Closed





Village of Haines Junction  
Report to Council

April 10, 2024

Council Decision  
 Council Direction  
 Council Information  
 Closed Meeting

**RE: Conditions of Employment for Non-Union Staff Bylaw Amendment #2**

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**Recommendation**

That Council proceed with 2<sup>nd</sup> and 3<sup>rd</sup> readings of the Conditions of Employment for Non-Union Staff Bylaw Amendment #2.

**Current Status**

**Position Classification and Salary Range Table**

Position	Classification	Minimum Salary	Maximum Salary
Chief Administrative Officer	Management	\$99,000	\$165,000
Treasurer	Management	\$90,000	\$132,000
Public Works Manager	Management	\$96,000	\$132,000
Policy and Communications Manager	Management	\$88,000	\$110,000
Project and Asset Manager	Management	\$88,000	\$110,000
Recreation and Events Administrator	Staff	\$48,000	\$78,000
Office Administrator	Staff	\$48,000	\$78,000
Temporary Miscellaneous Positions	Staff	\$35,000	\$90,000

**Discussion/Analysis**

The Project and Asset Manager position was approved by Council, contingent on the Housing Accelerator Funding, which the Village has been officially awarded.

A Bylaw amendment report was read for the first time on March 27<sup>th</sup>, 2024.

Changes to the Position Classification and Salary Range Table have been included, as directed by Council in the March 27<sup>th</sup>, 2024, Council Meeting.

Prepared by

David Fairbank CAO



**Village of Haines Junction  
Report to Council**

**March 25th, 2024**

**Council Decision**  
 **Council Direction**  
 **Council Information**  
 **Closed Meeting**

**Re: 2024 Operating and Capital/Projects Budget**

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**RECOMMENDATION:**

That Council, by resolution(s), make such changes to this report as deemed fiscally prudent and then move to adopt the “2024 Operating and Capital/Projects Budget Bylaw”.

**EXECUTIVE SUMMARY**

The Operating Budget anticipates revenue of \$4.372 million and expenditures of \$3.467 million. An O&M operating surplus of \$905,000 is anticipated.

The combined Operating and Capital/Projects revenues are anticipated to be \$8.068 million with a combined expenditure of \$9.719 million. For a total combined deficit of \$71,000. This total includes reserve allocations and drawdowns; and that all Capital projects are completed in the fiscal year; and that no additional outside funding sources are found. Historically the above factors have resulted in substantially lower capital expenditures than forecast in the budget, with substantial surpluses being the norm. Additionally, staff are frequently able to source outside out-side funding for projects prior to completion.

**BACKGROUND**

The Yukon Municipal Act requires that the Village of Haines Junction prepare and adopt the Operating and Capital/Projects Budget Bylaw on or before April 15<sup>th</sup>.

The balance of this report is divided into the following sections:

- Budget Format
- Budget Process
- Budget Assumptions
- Budget Highlights
- Operating & Maintenance Budget
- Capital Budget
- Conclusion

## **BUDGET FORMAT**

### Yukon Government Infrastructure Projects

Past practice has been to include in the Capital Budget major projects that the Village has no control over as they are being overseen and directly paid for by the Yukon Government. The values of these developments are often very large, and they overshadow the operating results of other Village controlled capital items. So that this does not occur, these items have been removed from the Village Budgets. When completed these projects and associated revenues will be recorded in the audited financial statements.

### Yukon Act Section 239

The Yukon Act requires that no expenditure shall be made that is not provided for and that the total expenditure stipulated in Budget Bylaw cannot be exceeded.

Section 239 allows Council to establish by *Bylaw a process to authorize and verify expenditures which vary from an annual operating or capital budget, but the procedure must include some form of public involvement which at a minimum provides public access to information about the process and purpose of the expenditures.*

To provide Council more flexibility, language has been included in the Budget Bylaw that will enable Council to initiate projects up to a certain level without first having to redo the budget. Language has also been added to enable the CAO to reallocate a maximum allocation from one expenditure to another.

## **PROCESS**

### Operating Budget

The process to develop the Operating Budget involved discussions among the Public Works Manager, Treasurer, Corporate Manager, Fire Chief, and Chief Administrative Officer.

To establish a baseline for the 2024 Operating Budget; the Treasurer, Public Works Manager, and CAO estimated the final 2023 year-end; and knowledge of anticipated revenue or cost increases and decreases were then used by staff to develop values for the 2024 Budget.

### Change in Service Level

Council is currently reviewing the possibility of a new position in the administration, as well as a 3-year term position to administer a recent, external funded program (currently under embargo by the funder).

For the 2024 Budget the two additional positions have been calculated at 0.75 PY to reflect the anticipated delay in filling the positions.



### Capital/Projects Budget

The Capital Budget/Projects budget was developed by creating a *want list*. In a hierarchy of importance, they can be categorized as falling into one or more of the following categories:

- Health and Safety;
- Major Asset Maintenance
- Asset Replacement;
- Green Initiative;
- Operational Improvement; and,
- Service Level Change.

### **BUDGET ASSUMPTIONS**

The Budget has been prepared with conservative assumptions regarding anticipated revenues and expenditures. In preparation of the budget the following assumptions and criteria have also been incorporated in the budget. Many are ‘self-evident’ or basic to any budget, but adhering to them does cost money:

Statutory financial payments – Provision has been made in the budget to ensure that the Village will be able to pay its statutory financial obligations.

Contractual requirements – Provision has been made in the budget to ensure that the Village will be able to pay its contractual requirements for wages, services, and supplies.

Yukon Municipal Act – The proposed budgets meet the requirements defined in the Yukon Municipal Act.

Memberships – Funding has been provided for membership in the usual organizations which the Village joins each year.

Grants – Provision for financial assistance to other organizations has been included in the budget.

Benefits – Provision for increases in benefit premiums has been made. These premium increases are a result of increased usage of the coverage by staff as well as increases in the price of services provided. Additionally, the Canada Pension Plan premium has increased.

Cash Flow – The Village will have sufficient cash on hand to meet our payments as they become due.

Inflation adjustments – Projected wages and salaries have been adjusted to reflect a likely increase due to inflationary pressures.

**BUDGET HIGHLIGHTS:**

**Operating Budget**

Comments compare the estimated 2023 operating results with the proposed 2024 budget values.

**Revenue**

Most revenue streams are stable with an overall increase of revenue totaling \$277,000.

Legislative – Projected \$54,000 increase.

- \$60,000, Increased tax base, with lower Tax rate (mill rate)
- \$165,000, Projected decreased return on investments, with lower interest rates
- \$140,000, Increased inflation adjustment to CMG

Administrative – Stable

Public Works – Stable with \$65,000 reduction on one-time surplus sale revenue

Water & Sewer – Stable

Roads & Streets - Stable

Landfill & Recycling – Stable

Fire Dept. – Stable

FireSmart – Stable

Convention Centre and Mezzanine – Stable

Arena – Stable

Outside O&M Funding - \$309,000/yr increase for 2023-2026. Includes position salary and projects/initiatives

**Report to Council  
2024 Budget  
December 6, 2023**

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**Expenses**

Projected O&M expenses are projected to increase by \$477,000.

The 2023 Final Budgets factors in wage slippage of \$260,000. The 2024 Budget does not include Wage slippage.

Two new positions -one externally funded- have been added and inflation has increased wage/salary projections.

Legislative – Projected increase of \$16,000. Provision made for Association of Yukon Community Annual General Meeting, new Council Orientation, Council Honoraria, grants to community groups, and allocations for communications and community relations.

Administrative – Increase of \$281,000.

- Projected \$295,000 increase in salaries and benefits for new and existing positions
- Increase of \$7,500 in election costs
- Anticipated saving of \$15,000 in legal fees and \$15,000 savings in contract/consultant services

Public Works – increase of (\$161,000). This increase is primarily based on filling vacant positions, eliminating wage slippage, and inflation. utilities, heating fuel, insurance and repairs and maintenance totaling (\$20,000)

Water and Sewer – Stable

Roads & Streets – (\$10,000) decrease, primarily culverts

Landfill & Recycling – Stable with salary increases (\$38,000) and savings on anticipated equipment repairs

Protective Services – Stable

Fire Department – Stable

FireSmart – decrease \$41,000 reflects value of Yukon Government FireSmart contract. In 2023 we received additional funding

Convention Centre – Stable

Mezzanine – Stable

Arena – Stable with slight increase in salaries, insurance, utilities, and heating costs

Table One (1) shows the 2024 Operational budget with 2022 and 2023 Budgets and Actuals for comparison.

**Report to Council  
2024 Budget  
December 6, 2023**

<b>O&amp;M Revenues</b>	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2023 Budget</b>	<b>2024 Provisional</b>	<b>2024 Budget</b>
Legislative Revenue	\$ 2,933,242.05	\$ 3,085,564.93	\$ 3,373,762.18	\$ 3,376,224.42	\$ 3,353,968.00	\$ 3,430,819.83
Administrative Revenue	\$ 53,052.26	\$ 53,501.88	\$ 54,354.35	\$ 57,093.00	\$ 57,093.00	\$ 58,703.00
Public Works Revenue	\$ 13,427.19	\$ 8,837.13	\$ 76,252.74	\$ 78,000.00	\$ 17,000.00	\$ 18,000.00
Water and Sewer Revenue	\$ 257,307.17	\$ 292,480.60	\$ 293,584.18	\$ 294,500.00	\$ 306,500.00	\$ 304,300.00
Roads and Streets Revenue	\$ 7,566.27	\$ 4,985.94	\$ 5,087.47	\$ 4,900.00	\$ 5,500.00	\$ 5,500.00
Landfill and Recycling Revenue	\$ 124,772.56	\$ 138,592.86	\$ 143,834.22	\$ 148,962.00	\$ 142,362.00	\$ 152,600.00
Protective Service Revenue (Dogs)	\$ 1,897.00	\$ 950.00	\$ 1,147.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Fire Department Revenue	\$ 38,086.53	\$ 39,982.10	\$ 38,432.68	\$ 40,886.23	\$ 42,000.00	\$ 41,208.00
Fire Smart Revenue	\$ 57,280.00	\$ 24,255.00	\$ 41,666.67	\$ 66,666.67	\$ 25,000.00	\$ 25,000.00
Convention Centre Revenue	\$ 15,953.30	\$ 12,593.40	\$ 15,584.44	\$ 15,200.00	\$ 15,200.00	\$ 15,200.00
Mezzanine Revenue	\$ 6,179.29	\$ 5,171.43	\$ 6,455.73	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Hall and Curling Rink Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pool Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Arena Revenue	\$ 1,601.01	\$ 928.58	\$ 3,404.76	\$ 4,833.00	\$ 3,833.00	\$ 4,833.00
					HAF funding	\$ 308,659.28
<b>Total O&amp;M Revenues</b>	<b>\$ 3,510,364.63</b>	<b>\$3,667,843.85</b>	<b>\$4,053,566.42</b>	<b>\$4,095,265.32</b>	<b>\$3,976,456.00</b>	<b>\$4,372,823.11</b>
<b>Capital Revenue</b>	<b>\$1,274,658.67</b>	<b>\$1,619,638.31</b>	<b>\$424,660.25</b>	<b>\$521,131.00</b>	<b>\$1,874,000.00</b>	<b>\$3,695,500.00</b>
<b>TOTAL REVENUES</b>	<b>\$4,785,023.30</b>	<b>\$5,287,482.16</b>	<b>\$4,478,226.67</b>	<b>\$4,616,396.32</b>	<b>\$5,850,456.00</b>	<b>\$8,068,323.11</b>
<b>O&amp;M Expenses</b>	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2023 Budget</b>	<b>2024 Provisional</b>	<b>2024 Budget</b>
Legislative Expenses	\$ 98,325.69	\$ 116,674.38	\$ 110,348.66	\$ 122,055.70	\$ 131,505.00	\$ 138,033.28
Administration Expenses	\$ 604,873.38	\$ 537,770.43	\$ 682,106.56	\$ 689,901.00	\$ 753,661.00	\$ 971,362.16
Public Works Expenses	\$ 501,881.07	\$ 587,507.56	\$ 558,789.70	\$ 656,345.00	\$ 741,315.00	\$ 817,805.00
Water and Sewer Expenses	\$ 350,456.19	\$ 325,695.79	\$ 340,633.08	\$ 409,240.00	\$ 408,390.00	\$ 414,325.00
Roads and Streets Expenses	\$ 121,894.31	\$ 91,719.73	\$ 98,403.10	\$ 135,275.00	\$ 123,500.00	\$ 125,500.00
Landfill and Recycling Expenses	\$ 263,332.89	\$ 263,849.88	\$ 300,535.19	\$ 346,274.00	\$ 336,644.00	\$ 384,764.00
Protective Service Expenses (Dogs)	\$ 1,240.93	\$ 479.81	\$ 317.34	\$ 2,610.00	\$ 1,570.00	\$ 1,570.00
Fire Department Expenses	\$ 114,013.50	\$ 120,490.74	\$ 120,728.63	\$ 160,070.00	\$ 163,800.00	\$ 164,100.00
Fire Smart Expenses	\$ 57,280.00	\$ 22,050.00	\$ 37,500.00	\$ 66,666.67	\$ 25,000.00	\$ 25,000.00
Convention Centre Expenses	\$ 90,311.23	\$ 114,995.67	\$ 114,110.59	\$ 136,630.00	\$ 142,100.00	\$ 141,600.00
Mezzanine Expenses	\$ 10,227.14	\$ 10,875.78	\$ 11,113.44	\$ 15,300.00	\$ 14,600.00	\$ 14,500.00
Hall and Curling Rink Expenses	\$ 15,991.92	\$ 14,308.68	\$ 1,983.27	\$ 2,550.00	\$ 2,800.00	\$ 2,800.00
Pool Expenses	\$ 8,362.81	\$ 7,326.21	\$ 750.59	\$ 835.00	\$ 1,000.00	\$ 1,000.00
Arena Expenses	\$ 209,428.21	\$ 214,740.23	\$ 235,054.03	\$ 246,159.00	\$ 262,500.00	\$ 264,700.00
Policy Support / Development						
<b>Total O&amp;M Expenses</b>	<b>\$ 2,447,619.27</b>	<b>\$ 2,428,484.89</b>	<b>\$ 2,612,374.18</b>	<b>\$ 2,989,911.37</b>	<b>\$ 3,108,385.00</b>	<b>\$ 3,467,059.44</b>
<b>Capital and Projects Expenditures</b>	<b>\$ 1,750,414.10</b>	<b>\$1,902,344.11</b>	<b>\$1,112,427.93</b>	<b>\$1,510,431.00</b>	<b>\$2,671,000.00</b>	<b>\$6,252,500.00</b>
<b>TOTAL EXPENSES</b>	<b>\$ 4,198,033.37</b>	<b>\$ 4,330,829.00</b>	<b>\$ 3,724,802.11</b>	<b>\$ 4,500,342.37</b>	<b>\$ 5,779,385.00</b>	<b>\$ 9,719,559.44</b>
Revenues less Expenditures	\$586,989.93	\$956,653.16	\$753,424.56	\$116,053.95	\$71,071.00	-\$1,651,236.33
				Reserves	\$ 127,000.00	\$ 1,580,000.00
				surplus / deficit	\$198,071.00	-\$71,236.33

**Capital & Projects Budget**

These items are proposed costs that are not regular expenditures in that they do not need to be repeated year after year.

They have, for purposes of the Budget, been deemed to be Capital Works or Projects. Removing them from the department expenditure budgets simplifies establishing the pattern and magnitude of expenditures within each Operating Department.

Capital Revenue:

Operating Funds:	\$ 977,000
Net Reserve Drawdown:	\$ 1,580,000
Other Sources:	\$ 3,695,000
Total:	\$ 6,252,000

Proposed changes from the provisional budget are summarized below.

**RECYCLE CENTRE / LANDFILL**

Landfill Front Area Modernization \$1,500,000

**CONVENTION CENTRE AND ARENA (2021)**

Handicap Lift (Elevator) Upgrades \$115,000

Arena Heating System Assessment/Design \$53,000

Fire Alarm System \$40,000

**ADMINISTRATION**

Emergency Response Plan \$75,000

Communications Strategy \$25,000

Truth and Reconciliation Policy and statement \$20,000

GIS Mapping \$20,000

**ROADS AND STREETS**

Repair and Resurfacing \$1,700,000

**RECREATION AND PARKS/GREENSPACES**

Arena Emergency Plan \$10,000

Trail Care Event \$10,000

Trail Signage / App Project \$16,000

Table 2 lists proposed and existing C&P (capital and Project) for the 2024-2027 timeframe.

**Report to Council  
2024 Budget  
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**Appendix "B" - 2024 -2027 Capital and Projects Budget**

	Project Name	Year				2024 Funding Source			
		2024	2025	2026	2027	Operating Funds	Reserves	Other Source	Description
New	<b>Recycling Centre &amp; Landfill</b> 2020 Septic Tank Upgrade (included in Front Area Modernization)								
	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		
New	<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			
BF New	<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			
BF BF New New	<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 Recconciliation 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
New	<b>Water and Sewer</b>								
	Water License Lagoon Hydrogeological Assessment (2023)	50,000				50,000			
New	<b>Roads and Streets</b>								
	Repair and Resurface	1,700,000	750,000	250,000	250,000			1,700,000	Gas Tax
BF New	<b>Recreation and Parks/Greenspaces</b>								
	Summer Recreation Programming / Equipment	75,000				75,000			
	Arena Emergency Plan	10,000				10,000			
New	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
New	Trail Signage / App Project	25,000				25,000			
	Heritage Structure Project (2023)	30,000				30,000			
<b>Total Capital and Projects</b>		<b>6,252,500</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>3,695,500</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>7,582,500</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>3,695,500</b>	

**Report to Council  
2024 Budget  
December 6, 2023**

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**RESERVE ALLOCATION**

In the Provisional Budget process staff recommend budgeted allocations of \$240,000 to the Public Works Equipment Reserve and \$90,000 to the Fire Department Equipment Reserve. And a transfer of 1-million dollars from prior-year unrestricted surplus to the Recreation Facility Reserve.

**CONCLUSION:**

That, Council by reviewing this report; will provide direction to staff for the preparation of the 2024 Operating and Capital/Projects Budget Bylaw.

Prepared by  
Dave Fairbank, CAO

**Municipal Accounts Payable to April 10 , 2024**

<u>Cheque No.</u>	<u>Name</u>	<u>Amount</u>	<u>Department</u>	<u>Description</u>
Transfer	Payroll Account #4305418	\$ 48,499.16	Administration	Net Pay - Pay Period 7
		\$ 5,533.62	Administration	RRSP Contribution - Pay Period 7
		\$ 553.73	Administration	Union Dues March
		\$ 36,019.63	\$ 90,606.14	Administration
Bill Pay	Visa	\$ 976.36	Administration	Webcam, postage, toner, cell ph., zoom subs.
		\$ 834.60	Convention Centre	Podium, podium lamp
		\$ 964.79	Public Works	Tools, equipment, cell phone, Accomodation for Training
		\$ 177.21	Recycling Centre	Cell phone
		\$ 3,385.53	\$ 6,338.49	Water & Sewer
27925	ATCO Electric	\$ 747.07	Administration	Electricity: Mar. 2024 billing
		\$ 11,432.81	Arena	Electricity: Mar. 2024 billing
		\$ 747.07	Convention Centre	Electricity: Mar. 2024 billing
		\$ 169.64	Community Hall	Electricity: Mar. 2024 billing
		\$ 319.63	Fire Department	Electricity: Mar. 2024 billing
		\$ 297.44	Landfill & Recycli	Electricity: Mar. 2024 billing
		\$ 64.91	Pool	Electricity: Mar. 2024 billing
		\$ 366.79	Public Works	Electricity: Mar. 2024 billing
		\$ 3,353.77	Roads & Streets	Electricity: Mar. 2024 billing
		\$ 10,236.94	\$ 27,736.07	Water & Sewer
27926	Across The River Consulting	\$ 10,998.94	Administration	Revised draft zoning bylaw, public + client meetings
27927	Advance Security & Automation Ltd.	\$ 44,832.15	Capital	Installation of control system to various building doors
27928	Arctic Star Printing Inc.	\$ 74.81	Administration	Business Cards
27929	Associated Fire Safety	\$ 7,775.56	Fire Department	Flame Fighter pants and jackets
27930	Big Bud Contracting	\$ 4,200.00	Recycling Centre	Recycle pick-up Month Feb-March 2024
27931	Brent Liddle	\$ 6,300.00	Capital	Local History Exhibit Upgrade



**Municipal Accounts Payable to April 10 , 2024**

27932	Cimco		\$	5,161.49	Arena	Extra cost iceplant shut down 2023
27933	Ellen Stutz- Petty Cash		\$	1,339.85	Recycling Centre	Refundables paid out
27934	Lynn Iler		\$	200.00	Legislative	Honorarium for board of variance member
27935	Jacob's Industries Ltd.		\$	248.85	Water & Sewer	Co2
27936	NF Electrical and Event Production Ltd.		\$	39,565.77	Capital	Grand Hall lighting system upgrade
27937	Northwestel	\$		243.60	Administration	March 27, 2024 billing
		\$		73.26	Public Works	March 27, 2024 billing
		\$		683.29	Water and Sewer	March 27, 2024 billing
		\$		684.94	Protective Services	March 27, 2024 billing
		\$		36.64	Convention Centre	March 27, 2024 billing
		\$		36.64	Arena	March 27, 2024 billing
		\$		60.45	Recycle Centre	March 27, 2024 billing
		\$		1,818.82		
27938	Patty Moore		\$	200.00	Legislative	Honorarium for board of variance member
27939	Tangerine Technology		\$	5,383.35	Administration	Network support, equipment, licensing
27940	Travis Bernard		\$	200.00	Legislative	Honorarium for board of variance member
27941	Twiss and Shine	\$		390.00	Administration	Custodial Services Mar. and Apr. 2024
		\$		2,372.50	Convention Centre	Custodial Services Mar. and Apr. 2024
		\$		487.50	Fire Department	Custodial Services Mar. and Apr. 2024
		\$		503.75	Mezzanine	Custodial Services Mar. and Apr. 2024
		\$		187.69	GST	Custodial Services Mar. and Apr. 2024
		\$		3,941.44		
27942	Yukon Service Supplies	\$		387.30	Convention Centre	Toilet paper, hand towels, garbage bags.
		\$		193.65	Mezzanine	Toilet paper, hand towels, garbage bags.
		\$		193.65	Administration	Toilet paper, hand towels, garbage bags.
		\$		374.85	Water & Sewer	Sodium Hypo chloride
		\$		1,149.45		

**Municipal Accounts Payable to April 10 , 2024**

Municipal Accounts Payable

**\$ 258,071.18**

Adopted on \_\_\_\_\_ Motion# \_\_\_\_\_

Mayor \_\_\_\_\_ CAO \_\_\_\_\_

## VILLAGE OF HAINES JUNCTION

### **Bylaw #408-24 Condition of Employment for Non-Union Staff Bylaw #356-20 Amendment #2**

**WHEREAS** the *Municipal Act*, being Chapter 154 of the Revised Statutes of the Yukon, 2002 and amendments thereto, Section 220 provides for the power to amend a bylaw; and

**WHEREAS** Council deem it proper and expedient to consider such an amendment, in accordance with the objectives, policies and practices approved by Council;

**WHEREAS** Council deem it proper and expedient to consider such an amendment, in accordance with the objectives, policies and practices approved by Council;

**NOW THEREFORE** the Council for the Village of Haines Junction, duly assembled, hereby enacts as follows:

#### **SHORT TITLE**

1. This bylaw shall be cited as “Bylaw No. 356-20, Conditions of Employment for Non-Union Staff Amendment #2 Bylaw”.

#### **INTERPRETATION**

2. For this bylaw all definitions are described in Bylaw #356-20 and its amendments thereto including this bylaw.

#### **AMENDMENTS**

--REMOVE AND REPLACE--

##### Section 3.1.4

“Management Employee” means those individuals occupying the positions of Chief Administrative officer, Treasurer, Public Works Manager, **Policy and Communications Manager, and Project and Asset Manager.**

##### Section 3.1.5

“Staff” means the **Recreation and Events Administrator**, Office Administrator and any other employee who is not a member of the Union nor a member of the bargaining unit but is employed on a permanent or temporary basis.

Section 8.1

<b>Position</b>	<b>Classification</b>	<b>Minimum Salary</b>	<b>Maximum Salary</b>
Chief Administrative Officer	Management	\$99,000	\$165,000
Treasurer	Management	\$90,000	\$132,000
Public Works Manager	Management	\$96,000	\$132,000
Policy and Communications Manager	Management	\$88,000	\$110,000
Project and Asset Manager	3-year Term Management	\$88,000	\$110,000
Office Administrator	Staff	\$48,000	\$78,000
Recreation and Events Administrator	Staff	\$48,000	\$78,000
Temporary Miscellaneous Positions	Staff	\$35,000	\$90,000
Temporary	Community Support initiative	Contract Dependent	

--END OF SECTION--

**ENACTMENT**

This bylaw shall come into full force and effect upon adoption.

**READINGS**

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

Read a second time on \_\_\_ day of \_\_\_\_\_, 2024.

Read a third time and finally passed on \_\_\_\_\_.

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Bruce Tomlin, Mayor

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David Fairbank, Chief Administrative Officer

VILLAGE OF HAINES JUNCTION

BYLAW #409-24

A Bylaw for the Village of Haines Junction to Levy Real Property Taxes for the Year 2024.

WHEREAS, Sections 55 (2) of the Assessment and Taxation Act, being Chapter 13 of the Revised Statutes of the Yukon, 2002, states that each taxing authority other than the Commissioner in Executive Council shall, by bylaw made on or before April 15 in each year, levy taxes in accordance with this Act on all taxable real property that is in its jurisdiction; and,

WHEREAS, Section 55 (3) (c) of the Assessment and Taxation Act, being Chapter 13 of the Revised Statutes of the Yukon, 2002 states that a taxing authority may, in respect of taxes levied under this section, establish different classes of real property, and vary the tax rate according to the class of real property to be taxed; and,

WHEREAS, Sections 60 (1) of the Assessment and Taxation Act, being Chapter 13 of the Revised Statutes of the Yukon, 2002, states that except as provided by subsection (2), the minimum tax payable in any year under Section 55 is \$100 in respect of the total assessed value of any real property under subsection 13(7); and,

WHEREAS, Sections 60 (2) of the Assessment and Taxation Act, being Chapter 13 of the Revised Statutes of the Yukon, 2002, states that a municipality may by bylaw provide for a different amount for the minimum tax payable under subsection (1) in respect of real property located in the municipality, and it may establish a minimum amount of tax for land on which there is no improvements that is different from the minimum amount of tax for other real property; and,

THEREFORE, the Council for the Municipality of the Village of Haines Junction, in open meeting duly assembled, ENACTS AS FOLLOWS:

Short Title

This Bylaw shall be cited as the **2024 Property Taxation Levy Bylaw**.

Taxation Rates

There shall be levied upon all taxable real property in the Municipality of the Village of Haines Junction, a general tax rate established as follows:

A tax rate for the year 2024 shall be levied upon the assessed value of all taxable real property which is Residential, of 1.15 (one point one five) percent.

A tax rate for the year 2024 shall be levied upon the assessed value of all taxable real property which is Non-Residential, of 1.15 (one point one five) percent.

A tax rate for the year 2024 shall be levied upon the assessed value of all taxable real property which is Agricultural Limited, of 0.92 (zero point nine two) percent.

A tax rate for the year 2024 shall be levied upon the assessed value of all taxable real property which is Agricultural General, of 0.42 (zero point four two) percent.

Minimum Tax Levy

A minimum of \$400.00 (four hundred dollars) shall be applied to all properties described above when the percent rate applied to the assessed value will result in an amount less than or equal to the minimum rate.

Bylaw Repeal

Bylaw 401-23, 2023 Property Taxation Levy Bylaw is repealed.

Enactment

This Bylaw shall come into force and effect on the final passage thereof.

Read a first time on the 27<sup>th</sup> day of March, 2024.

Read a second time on the \_\_\_\_ day of \_\_\_\_, 2024.

Read a third time and adopted on the \_\_\_\_ day of \_\_\_\_, 2024.

\_\_\_\_\_  
Bruce Tomlin  
Mayor

\_\_\_\_\_  
David Fairbank  
Chief Administrative Officer

## 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 \$50,000.00; 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 \_\_\_\_\_ day of \_\_\_\_\_, 2024.

Read of third time and adopted this \_\_\_\_\_ day of \_\_\_\_\_, 2024.

\_\_\_\_\_  
Bruce Tomlin  
Mayor

\_\_\_\_\_  
David Fairbank  
Chief Administrative Officer

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

		2023 Actual*	2023 Budget	2024 Budget
<b>O&amp;M REVENUES</b>				
LEGISLATIVE				
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>	
ADMINISTRATION				
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>	
PUBLIC WORKS				
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>	
WATER AND SEWER				
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>	
ROADS AND STREETS				
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>	
LANDFILL AND RECYCLING				
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>	
ANIMAL CONTROL				
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>	
FIRE DEPARTMENT				
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>	



FIRESMART				
	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>
FACILITIES				
	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>
LEGISLATIVE				
	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>
ADMINISTRATION				
	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>
PUBLIC WORKS				
	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, Curling Rink, Pool</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>\$ 3,695,500.00</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>\$ 6,252,500.00</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
Recycling Centre & Landfill								
2020 Septic Tank Upgrade (included in Front Area Modernization)								
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		
Convention Centre								
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			
Convention Centre/ Arena								
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			
Public Works Mobile Equipment								
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			
Fire Department								
Fire Department Crew cab	82,000						82,000	Yukon Gov't
SCUBAGear (2023)	45,000					45,000		Fire Dept Reserve
SCUBAGear		47,000						
Floor drainage (2023)	15,000				15,000			
Administration								
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			
Public Works								
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
Water and Sewer								
Water License Lagoon Hydrogeological Assessment (2023)	50,000				50,000			
Roads and Streets								
Repair and Resurface	1,700,000	750,000	250,000	250,000			1,700,000	Gas Tax
Recreation and Parks/ Greenspaces								
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>6,252,500</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>3,695,500</b>	
Reserve Allocations								
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>7,582,500</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>3,695,500</b>	