



Village of Haines Junction
March 27, 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 13, 2024
- 6. Proclamations**
- 7. Delegations**
- 8. Public Hearings and Public Input Sessions**
- 9. Old Business**
 - a. RTC Update on Food Cycler Pilot Program
 - b. RTC Trail Project Advisory Committee and Budget Request
 - c. RTC Pedal Junction Bike Skills Park
 - d. RTC Non-Union Staff Bylaw amendment
 - e. As amended – Bylaw 356-20 amendment #2
- 10. New Business**
 - a. Accounts Payable to March 27, 2024
 - b. RTC 2024 Property Taxation Levy
 - c. RTC 2024 Operating and Capital Budget
- 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**
 - a. AYC Response to March 7, 2024 Budget Speech
 - b. HJHC Newsletter
- 13. Council Reports**
- 14. YG Community Advisor Report**
- 15. Questions from the Public**
- 16. Motion to Close Meeting to the Public**
- 17. Adjournment**

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

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

Join Zoom Meeting

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

Meeting ID: 867 634 7100

One tap mobile

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Dial by your location

- +1 780 666 0144 Canada
- +1 204 272 7920 Canada
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- +1 587 328 1099 Canada
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Meeting ID: 867 634 7100

Find your local number: <https://us02web.zoom.us/u/kbq7uk0jkn>

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



**Village of Haines Junction
Report to Council**

March 27, 2024

Council Decision
 Council Direction
 Council Information
 Closed Meeting

RE: Food Cycler Pilot Program

Recommendation

We place one final order of 30 units under our pilot program and after the units in this order are sold we consider the Household Composting Pilot Program to be completed.

Background

Since last fall, the Village of Haines Junction has supported a household composting pilot program. To date, 60 FoodCycler units (34 small units and 26 large units) have been provided to individual households in Haines Junction at a reduced rate. Participation in this program extends the life of our landfill, reduces greenhouse gas emissions, and produces high-quality compost for backyard gardens.

- Almost 20% of households in Haines Junction are participating in our pilot program.
- These households are estimated to reduce greenhouse gas emissions by approximately 28.8 tonnes over one year.

Current Status

On March 4, 2024 a Public Notice was issued indicating the Village is exploring whether there is sufficient interest in the community to place another order.

- We received 8 requests for a large unit
- We received 10 requests for a small unit
- We have 6 individuals who are on the wait list from the previous order (5 for a small unit and 1 for a large unit).

Discussion/Analysis

With a total of 24 individuals expressing interest in purchasing a unit, we are six units short of ordering a full pallet with 30 units. Due to the popularity of this program, including media coverage, we believe there is sufficient interest to be able to distribute the remaining order.

Fiscal Impact

The Village's agreement with FoodCycler is to subsidize both smaller and larger units at a rate of \$100/unit. Thirty additional units would cost the Village \$3,000.

Draft Resolution

THAT Administration proceed with one final order of 30 FoodCycler units under the

Prepared by

Aynslie Ogden
Corporate Manager



Village of Haines Junction
Report to Council

March 27, 2024

Council Decision
 Council Direction
 Council Information
 Closed Meeting

RE: Trail Signage and App Project Committee and Budget Request

Recommendation

That Council:

- Appoint the following individuals to serve as Trail Project Committee Members: Chris Cybulskie, Dave Weir, Devin Wittig, Lianna Grice, and Dave Heath.
- Approve the Committee's Terms of Reference
- Approve a total project budget of \$25,000.

Background

On February 28, 2024, Council passed the following motion (#50-24)

THAT Administration proceed to establish a trail signage project committee, and with advice from the Committee, contract the development of a trail network app and the design and production of trail network signage with the goal of having this work complete for the Summer 2024 season.

The intention of this project is to pick up on where the trail planning process left off in 2018.

Current Status

Staff have reached out to Champagne Aishihik with a request to discuss the best approach to collaborating on this process. This topic is intended to be suggested as an agenda item for the Intergovernmental Working Group Meeting on April 3, 2024, with possible addition to the next Joint Councils Meeting.

We received five applications for participation on the Trails Committee. A Terms of Reference was drafted, which is appended to this RTC.

Chris Cybulskie

I would like to be on the trail committee to ensure the development and maintenance of a 4 season multi-use trail system in Haines Junction.

My experience with the trail network within Haines Junction is mainly recreational:

- Walking with dogs
- Walking with family
- Mountain Biking/Fat Biking
- Wondering through forestry trails.

. Relevant experience:

- Frequent trail user- walking, biking, family
- Outdoor Recreation degree and diploma
- Experience facilitating outdoor recreation programming for children to seniors
- Desire to see a recreation maintained trail network around Haines Junction.

Dave Weir

I am interested in being considered for a position on the Trail Project Advisory Committee. I meet all the criteria outlined in the public notice.

The reason for my interest is that I view the trail network in and around Haines Junction as a significantly under-utilized, under recognized and under valued resource. Proper development of this resource would be beneficial for residents and visitors alike.

I was involved in many discussions on trails during my time on Council and was involved in the trail inventory during my time on the CDC committee. I am also a frequent trail user.

Devin Wittig

I would like to get involved with the trail building advisory committee. I live in town and have run a trail building business the past 5 years. This has included rebuilding the Samuel glacier trail and developing a machine-built bike trail in Atlin BC.

Lianna Grice

I would like to apply for the Trail Project Advisory Committee. While I don't strictly meet the residency requirement as I have only been a full-time resident of Haines Junction since May 2022, I believe that my community involvement and experience would make me an asset to the Committee. I am a homeowner within the municipal boundary and have been an active volunteer with the Haines Junction Fire Department since May 2021. I am also a volunteer with Pedal Junction, a society focused on active transportation and bicycle initiatives in Dakwakada/Haines Junction.

I would like to be on the Committee as I believe that trails are a key component of our recreation and active transportation infrastructure in Haines Junction. I use trails within our community nearly every day to walk my dogs, particularly the trails in the Willow Acres neighbourhood. I also use trails when commuting within the municipality, for hiking and mountain biking. I think that everyone should have access to trails, whether for active transportation or recreation, both motorized and non-motorized. I would like to see trails contribute to Community cohesion, rather than be seen as a decisive topic.

My work experience as both an Engineering Technologist and Asset Manager lends itself to this Committee. As an Engineering Technologist I designed municipal infrastructure, including trails, prepared cost estimates and was responsible for construction inspection. I currently work in Asset Management for Parks Canada Agency at Kluane National Park and Reserve. In 2022 I completed a Trail Review and Implementation Project for the trails associated infrastructure within the Park boundary. I analyzed past and studies, zoning restrictions, visitor use trends and governmental directives, utilization of trails, maintenance requirements and repair needs. In conjunction with a trail committee, I developed a vision statement, goals and objectives for the

trail network. I made recommendations for maintenance priorities, accessibility improvements, signage and mapping updates, digital content, and further review of trailhead amenities.

I would be happy to contribute my energy and experience to the Trail Project Advisory Committee.

Dave Heath
(to follow)

Discussion/Analysis

Public notice of our intention to establish a project committee resulted in some feedback from the community on this project:

1. Use an existing app instead developing a new one

“Rather than developing an app from scratch, the Village could consider using an existing app, such as AllTrails, to publish and manage the trail network. AllTrails has a Public Lands Program that allows custodians of trail networks on public lands to manage trail information and publish trail alerts (such as closures or bear in the area notices). The Public Lands Program is also free. More information could be found here: <https://publiclands.alltrails.com/>. Using AllTrails would also allow the Village to easily modify the trail network as trails are developed or re-routed due to residential development. Several of the trails in Kluane National Park are published on AllTrails and it seems to get a lot of use from tourists planning their trips from home and eventually visiting the area.

Another option that is popular in the Yukon is TrailForks. TrailForks has some of the same great features in terms of being able to control and update trail data and information. This page explains the features that are relevant to trail owners: <https://www.trailforks.com/contribute/why/>. In the Yukon the Contagious Mountain Bike Club has adopted TrailForks as their preferred app to trail conditions and volunteer hours.

Both are good options with slightly different features and target user groups. I think either way, using an existing app would save the Village a lot of time and expense to develop a new app from scratch. The existing trail data from the 2018 project and the Willow Acres group could be validated and uploaded to the app pretty quickly. It also would allow the Village to reach a wider audience who may not know or be willing to download a proprietary app.”

2. Conduct additional public engagement

“There is a need, especially after 6 years hiatus since the engagement summary report was issued (“What We Heard” Haines Junction Trail Planning Process - February 2018), not to mention the current interest of CAFN in pursuing the matter and the risks involved, to adopt more of a community development process approach. My suggestion is that you look at JOAT’s Phase Three: Network Visioning and Management Options (Page 13) as a start point.”

Financial Impact

At the February 28, 2024 meeting we estimated total project costs at \$16,000. With the advice that has come in from community members, we have removed one item and added two items to the project budget, plus a contingency of 15%, raising the total estimated budget to complete this project to \$25,000.

Item	Description	Rough Cost Estimate
Trail Committee	Honoraria for non-government employed members. Estimate is based on requiring a maximum of 5 2-hour meetings, 5 members @\$100/meeting.	\$2,500
Sign design and printing	Estimate 20 signs at \$500/sign	\$10,000
App development	Development and publishing of an iOS and Android app for trails using the existing trail network maps, registering gps coordinates on the map so users can locate themselves geographically while using the app.	\$3,500
NEW: Public engagement session	An evening workshop, potentially facilitated by the same team that assisted in 2018, to provide the community with an opportunity to update mapping and/or any other adjustments that may be needed to allow issues/considerations to be brought forth due to changing circumstances since 2018	\$4,000
NEW: GIS and Graphic Design	Updated information from the public engagement session will need to be reflected in updated mapping, requiring additional GIS/Graphic Design work.	\$5,000
Contingency	15%	\$3,500
Total Project Costs		\$25,000

Draft Resolution

THAT the the following individuals are appointed to serve as Trail Project Committee Members: Chris Cybulskie, Dave Weir, Devin Wittig, Lianna Grice, and Dave Heath, with Terms of Reference as presented in this RTC. The budget for this project is set at \$25,000.

Prepared by Aynslie Ogden, Corporate Manager

Reviewed and approved, CAO



Trail App and Signage Project Advisory Committee Terms of Reference

Authorities:

Date	Motion Number	Summary
Feb 28, 2024	Motion #50-24	Council directed administration to proceed with establishing a trail app and signage project committee per the February 28, 2024 Report to Council

Membership:

Members will be appointed by resolution by Council and will sit as members at the pleasure of Council.

Membership criteria:

- Residing in Haines Junction for not less than three (3) years.

Conflict of interest:

Conflicts of Interest shall be governed as per the Yukon Municipal Act.

Mandate:

- To advise on a plan for placing signage on the trail network
- To advise on sign content, location of signage, and trail names
- To advise on the development of a trail network app
- To follow guidance in the 2018 What We Heard Report on the Haines Junction Trail Planning process, available on the Village website here: <https://hainesjunction.ca/p/trail-planning>
- To follow guidance from Champagne Aishihik First Nation on the above- mentioned actions.
- To consider guidance from planned the public engagement session in advising on this project.
- At the completion of this project, the Committee provide Council with recommendations on next steps.

Term:

The members of the Board will sit on the Board for a period of one (1) year from the date of their appointment. That being said, it is hoped that this project will be completed for summer 2024.

Administrative support:

Administrative support will be provided by Village of Haines Junction staff.

Honorarium:

Members who are sitting on the committee in a personal capacity (e.g. not as representatives from a government agency) will receive an honorarium of \$100/meeting.

Five two-hour meetings are estimated to be required to complete this project.



**Village of Haines Junction
Report to Council**

March 27, 2024

Council Decision
 Council Direction
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RE: Pedal Junction Bike Skills Park

Recommendation

Council is recommended to identify a preferred location for the bike skills park, noting these parks are not permanent infrastructure and sites can be reclaimed if needed, and direct staff to liaise with YG (if required) and draft up a lease agreement per the terms and conditions recommended below.

Background

On February 28, 2024 the Pedal Junction delegation to Council indicated:

- Their desire to construct a bike skills park in Haines Junction, similar to developments in the Whitehorse area (Wolf Creek, Mary Lake, Copper Ridge, Mount Mac, and the Research Forest), Teslin and Dawson City.
- Bike skills parks are relatively low-impact, semi-permanent infrastructure developments that are easy to build, maintain and reclaim if needed.
- Furthermore, Pedal Junction indicated they would fundraise, set up, manage, and maintain the park.
- They requested a support from the Village to identify suitable land and to extend general insurance coverage for parks and playgrounds to this area.
- Council indicated that the park aligns with Council's strategic priorities and expressed support for the initiative.

Current Status

On March 15, 2024, the Village of Haines Junction sent a letter to express support for Pedal Junction's application for funds to create a Bike Skills Park that committed to finding a location for this park, and encouraged the funder to support this application as it is an investment in our community's recreation infrastructure that will contribute to the vibrancy and sustainability of our community. Pedal Junction has since issued an expression of interest for a contractor to help build the Bike Skills Park to help them determine how much funding may be required to build the park, as well as to develop a shortlist of potential contractors.

Location 2: Quill Crescent Corner Lot, Block 34, Lot 11, 120 Quill

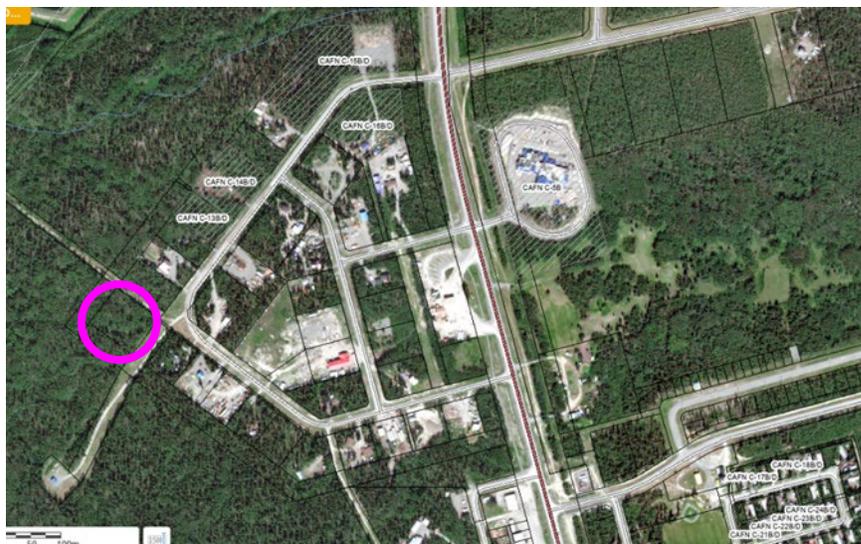
Tenure: Village of Haines Junction

Zoning: PD (Community Public Use); conceptual zoning map from 2021 OCP suggests revising to Industrial.

Lot size: 6836 square meters

Condition: Forested

Suitability: A bit of a distance from residential areas.



Location 3: West of School, Block 25 Lot 1

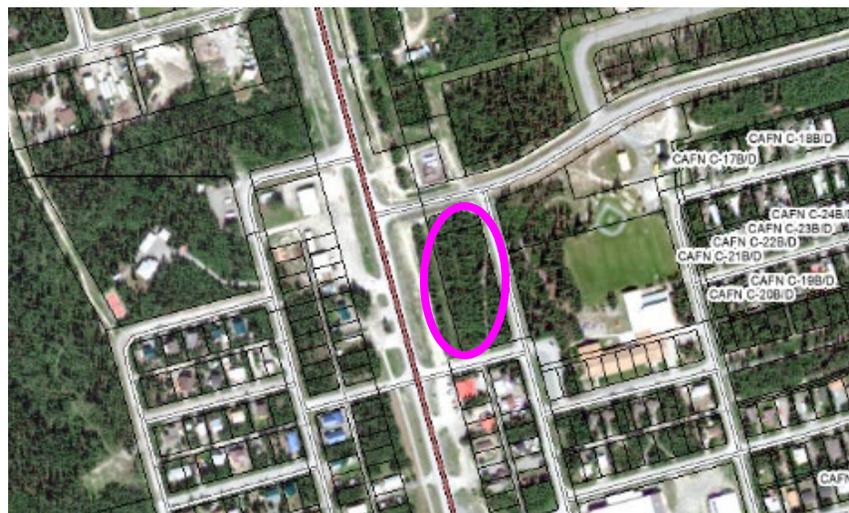
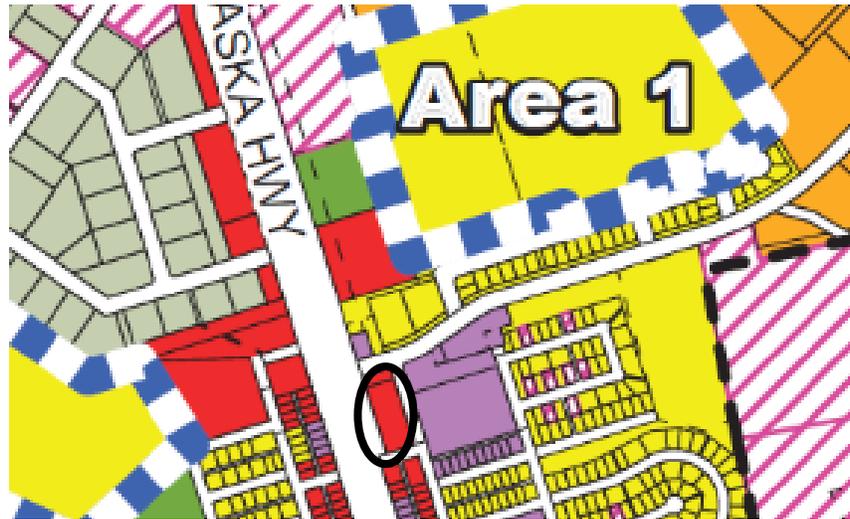
Tenure: Unclear, likely Commissioner's Land. Our files indicate YG granted VoHJ the lot to use for Anniversary Celebrations in 1992 and indicated that consideration would be given to transfer this land to the Village for long term use if required.

Zoning: Commercial.

Lot size: 6295 square meters.

Condition: Forested.

Suitability: Centrally located and proximity to the school is a benefit. Unsurveyed. Development of the downtown core has been prioritized in the OCP. Readying this land for commercial sale may be a higher priority, noting it may take years for this to happen. Could be option for siting of the skills park for the near to mid term.



Location 4: North of School, Block 43 Lot 17 or 18

Tenure: Commissioner's Land

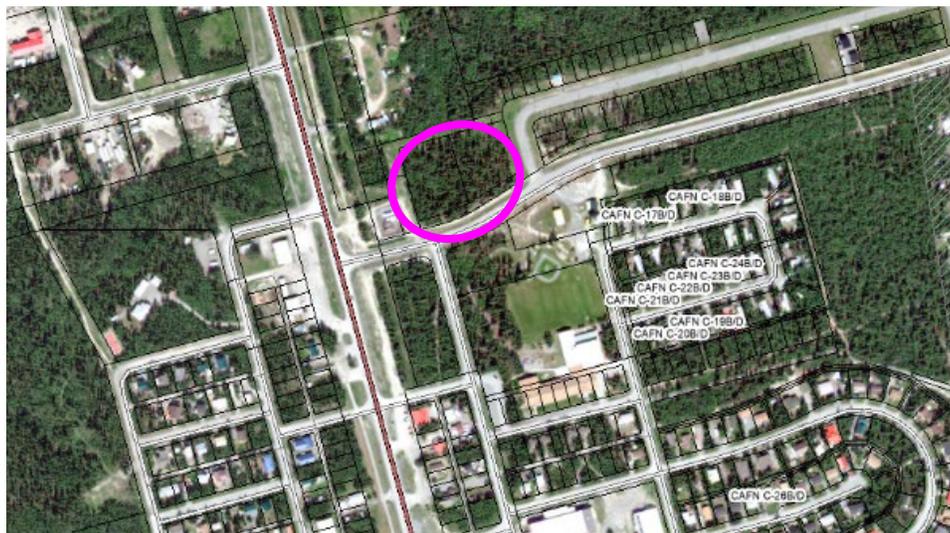
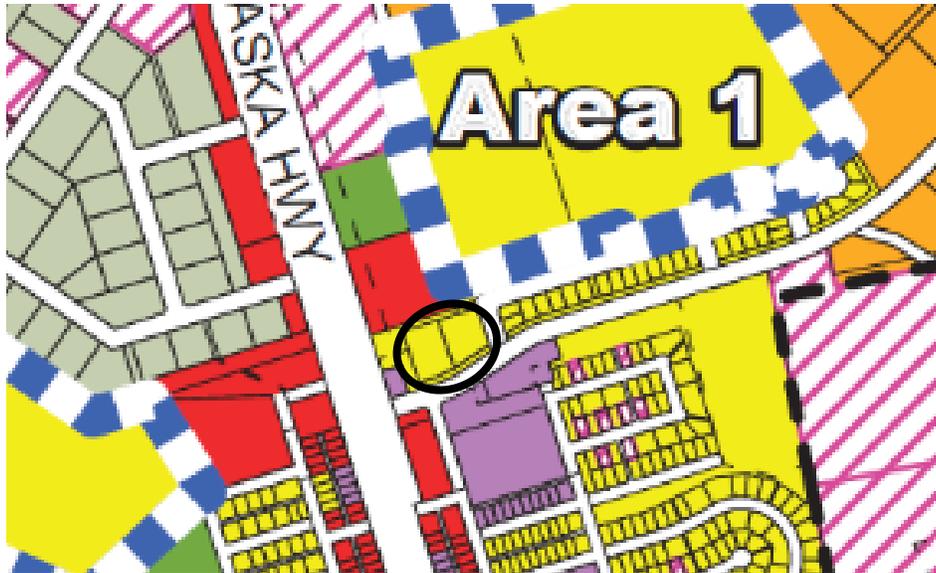
Zoning: Residential (R-2)

Lot size: 17 – 5092 square meters

18 – 4659 square meters

Condition: Forested

Suitability: Centrally located. Development of the multi-family lots has been prioritized in the OCP. Readyng this land for residential development may be a higher priority, noting it may take years for this to happen. Could be option for siting of the skills park for the near to mid term.



Location 5: Open space behind Otter Crescent

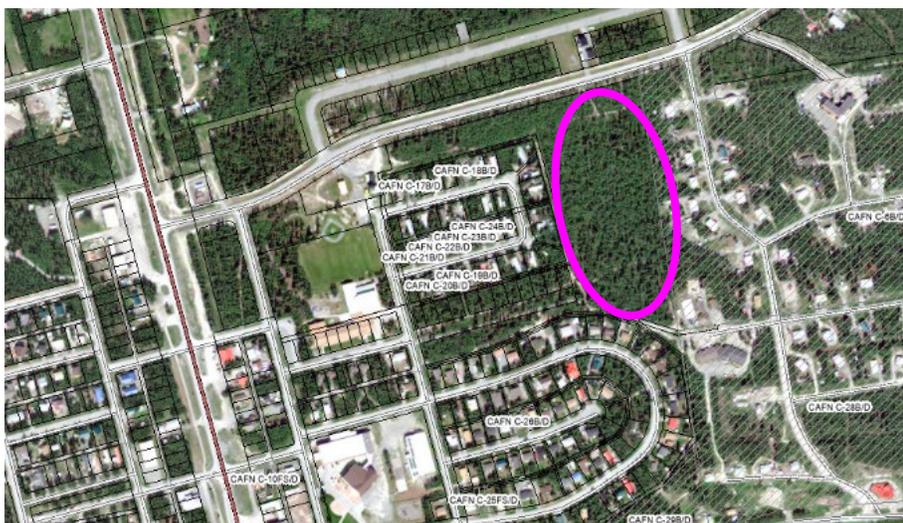
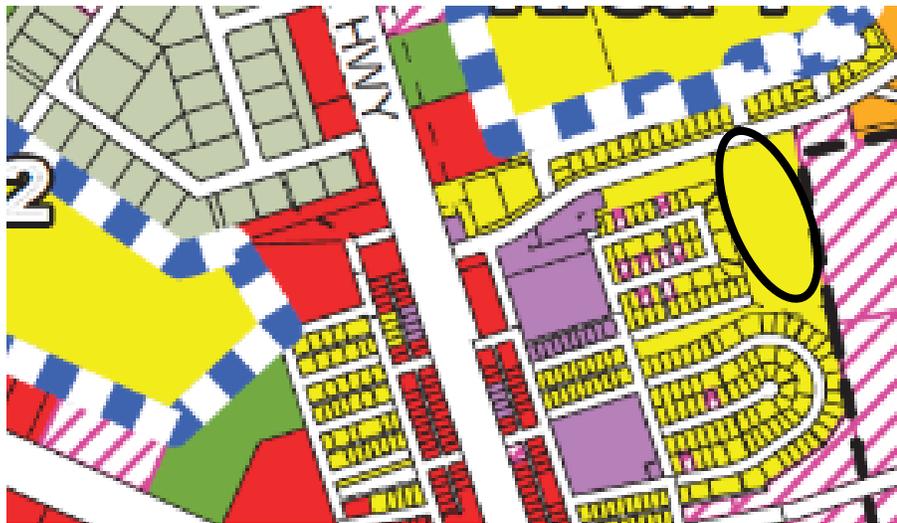
Tenure: Commissioners Land

Zoning: Residential

Lot size: Not surveyed. A bike skills park could easily be accommodated in this area

Condition: Forested

Suitability: Centrally located, unsurveyed. Readyng this land for residential development may be a higher priority, noting it may take years for this to be developed for residential use. Could be option for siting of the skills park for the near to mid term.



Lease agreement

Staff recommend moving forward with an agreement that ensures there is clarity on the arrangement regarding access to the land. The following terms and conditions are recommended:

1. Term of the agreement: A 3-year term, with possibility of renewal.
2. Parties to the agreement: If the ultimate location of the skills park is on Commissioners' land, the Government of Yukon, in addition to Pedal Junction (sub-lessee) and the Village of Haines Junction (lessee), may need to be parties to the agreement.
3. Roles and responsibilities:
 - a. The Village – will incorporate the park under the Villages general liability insurance.
 - b. Landowner (either the Village or the Government of Yukon) – will agree to review whether the agreement will be renewed within 6 months of its expiry.
 - c. Pedal Junction – will be responsible for all costs associated with construction and maintenance of the site, as indicted in its delegation to Council, and will provide an annual report on the park's estimated usage.
4. Tree removal: Trees cannot be removed from the property without permission of the Village. Brush clearing and limbing per Fire Smart standards is permitted and encouraged.
5. Environmental assessment: Pedal Junction is responsible for meeting all regulatory and permitting requirements and must review the project with YESAB to determine whether the project requires an environmental assessment.
6. Cancellation: If Pedal Junction is unable to secure funding for construction of the bike skills park [within a specified time frame], the lease agreement will be cancelled.
7. Renewal: Renewal of the agreement will be subject to the success of the project (how well maintained the site is, how well it is being used, whether Pedal Junction is still an active society, etc.). Renewal may be subject to other land pressures that the elected officials at the time may decide are of a higher priority to the Community as a whole.
8. Reclamation: If, at Council's direction, the bike skills park needs to be dismantled at the end of the term (e.g. because of lack of use, lack of maintenance, safety issues, development pressures or other reasons), the Village of Haines Junction will work closely with Pedal Junction to dismantle the installation and seek and alternate location if desired.

Draft Resolution

THAT administration discuss above options with Pedal Junction as well as the terms and conditions of the lease agreement, as noted in this Report to Council, and report back to council on the outcomes of these discussions.

Prepared by Aynslie Ogden, Corporate Manager

Reviewed and approved, CAO

Location analysis

Location 1: Tomlin Hill

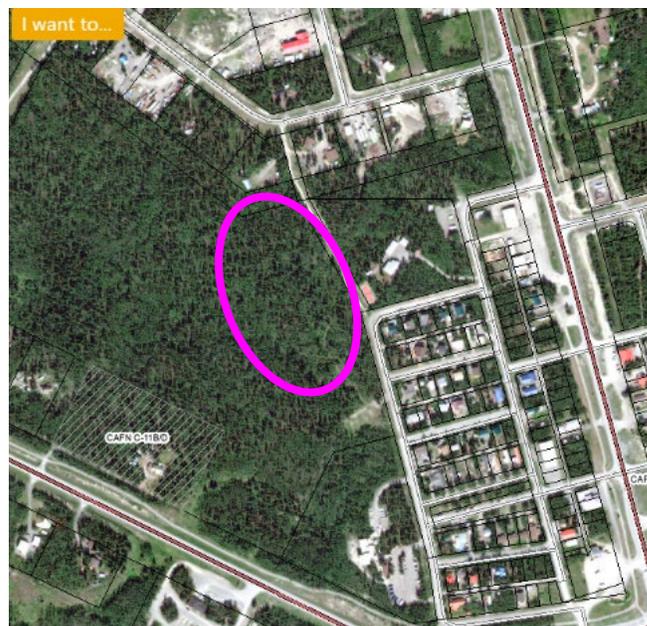
Tenure: Commissioner's Land.

Zoning: Residential and Open Space

Lot size: A bike skills park could easily be accommodated in this area.

Condition: Forested

Suitability: Centrally located. Forested are and diverse topography make this area ideal for a bike skills park. Area 2 is zoned as a potential area for residential development within the OCP. However, the OCP did not factor in the need for wellhead protection. Plans are to install a second wellhead in this area, making the area challenging for residential development.





Village of Haines Junction
Report to Council

March 27, 2024

Council Decision
 Council Direction
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RE: Conditions of Employment for Non-Union Staff Bylaw Amendment #2

Recommendation

That Council review this report and amend the Conditions of Employment for Non-Union Staff Bylaw to reflect two new positions; and,

To update the 'Corporate Manager' title to 'Policy and Communications Manager'; and,

That Council by resolution, approve the hiring of the 'Recreation and Events Administrator', and 'Project and Asset Manager' positions.

Background

The proposed changes to the Non-Union Staff Bylaw will allow for the addition of two new positions.

The hiring of a new position requires Councils approval in the form of a Motion, in addition to the Bylaw amendment.

Council has passed several resolutions regarding staffing over the past year, including:

#242-23 THAT Council approve the application to the Housing Accelerator Fund as presented, noting that the application for funding included the hiring of a term position for three years to assist in achieving the deliverables of this fund.

#313-23 THAT with regards to addressing the gap in recreation staffing, and without doing a full organizational review, a Report to Council be prepared on the purpose of this position.

#386-23 THAT the business case for staffing the recreation position as well as the draft job description be deferred to a future date once Council's had an opportunity to discuss the matter more fully.

Current Status

Amending the Non-Union Staff Bylaw will allow for two new positions.

- The Project and Asset Manager position would be a fully funded, three-year, term position. The main areas of focus for the position would be coordination and project management of policy, and asset management initiatives in support of the funding objectives. A Job Description for the Project and Asset Manager Position has been reviewed.
- The Recreation and Events Administrator position would be a Term or F/T position (To be determined) providing support for community recreation and assisting with recreation related duties, currently administered by staff.

A re-write of the Recreation and Event Administrator Job Description will be reviewed by Council prior to posting the position.

- Changing the Corporate Managers job title to Policy and Communication Manager, will more accurately reflect the role and responsibility of the position. The change in title would not affect the salary of the position.

Position	Classification	Minimum Salary	Maximum Salary
Chief Administrative Officer	Management	\$90,000	\$150,000
Treasurer	Management	\$75,000	\$110,000
Public Works Manager	Management	\$80,000	\$110,000
Corporate Manager Policy and Communications Manager	Management	\$80,000	\$100,000
Project and Asset Manager	Management	\$80,000	\$100,000
Recreation and Events Administrator	Staff	\$48,000	\$78,000
Office Administrator	Staff	\$40,000	\$65,000
Temporary Miscellaneous Positions	Staff	\$35,000	\$75,000

Discussion/Analysis

The cost and benefits of the new recreation position has been weighed and discussed in past Council meetings. The Project and Asset Manager position was approved by Council, contingent on funding approval which we have received. The funding details are still under embargo and will be publicly announced when possible.

A Bylaw amendment report has been added to the March 27th, 2024, Council package.

Draft Resolutions

- That staff begin the process of hiring the Project and Asset Manager position; and,
- That Staff begin the process of hiring the Recreation and Events Administrator position.

Prepared by
David Fairbank
CAO

Village of Haines Junction

Bylaw No 356-20 Amendment #2

A Bylaw Establishing the Conditions of Employment for Non-Union Staff

WHEREAS

- A. Section 188 of the *Municipal Act* provides that Council shall by Bylaw establish the terms and conditions of the chief administrative officer, designated municipal officers, and other officers and employees, including remuneration, benefits, expenses, hours of work, and manner of appointment, promotion, discipline, dismissal, and rules of conflict of interest.
- B. Village of Haines Junction Bylaw No. 347-19, Conditions of Employment for Unionized Staff, establishes the terms and conditions of employment for Unionized Staff

NOW THEREFORE, the Council of the Village of Haines Junction in open meeting assembled, hereby **ENACTS AS FOLLOWS:**

1. Short Title

- 1.1. This Bylaw may be cited as the **BYLAW NO. 356 - 20: CONDITIONS OF EMPLOYMENT FOR NON-UNION STAFF.**

2. Application

- 2.1. This Bylaw applies to those employees of the Village who are not members of the Union or of the bargaining unit, whether such employees were appointed before or after this bylaw came into force.
- 2.2. The text of this Bylaw forms part of all employee contracts, letters of engagement, and offers of employment whether made in writing or orally. Where any part of this Bylaw conflicts with a term in an employment agreement, the term in the employment agreement applies.

3. Definitions:

- 3.1. In this Bylaw, unless the context otherwise requires, means:
 - 3.1.1. "Village" or "Employer" means the Village of Haines Junction;
 - 3.1.2. "Council" means the Council of the Village of Haines Junction;
 - 3.1.3. "Collective Agreement" means the Collective Agreement between the Village of Haines Junction and the bargaining unit certified by the Canada Industrial Relations Board pursuant to Order 10650-U;
 - 3.1.4. "Management Employee" means those individuals occupying the positions of Chief Administrative Officer, Treasurer, Public Works Manager, **Project & Asset Manager**, and **Policy & Communications Manager**; and,

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.

4. Manner of Appointment

- 4.1. The Chief Administrative Officer will be appointed by Council.
- 4.2. The Chief Administrative Officer will appoint all other employees.

5. Promotion

- 5.1. The Chief Administrative Officer shall be responsible for the promotion all Management and Staff Employees.

6. Internal Promotions

- 6.1. Employees who are promoted within the organization will not be subject to any waiting period for benefits or other entitlements. Any accrued and unused 'banks' owed to an employee at the time of their promotion will be carried forward.

7. Employee Categories

- 7.1. There are three Employee Categories: Management Employees, Staff Employees and Employees hired through Community Support Initiatives or similar programs.
- 7.2. Employees may be hired either as Term employees (defined start and end date of employment) or Continuing Employees (defined start date).

8. Annual Remuneration

- 8.1. The salary of employees is dependent on their qualifications and experience. Employees will be placed on the following pay bands:

Position	Classification	Minimum Salary	Maximum Salary
Chief Administrative Officer	Management	\$90,000	\$150,000
Treasurer	Management	\$90,000	\$110,000
Public Works Manager	Management	\$90,000	\$110,000
Policy and Communications Manager	Management	\$80,000	\$100,000
Project and Asset Manager	3-year Term Management	\$80,000	\$100,000
Office Administrator	Staff	\$40,000	\$65,000
Recreation and Events Administrator	Staff	\$48,000	\$78,000
Temporary Miscellaneous Positions	Staff	\$35,000	\$75,000

Temporary	Community Support Initiative	Contract Dependent	
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8.2. Salary will be paid in bi-weekly installments by direct deposit to the Employee's bank account.

9. Annual Pay Increase

9.1. To avoid wage compression between union and non-union employees as well as to avoid delay in the implementation of wage increases, non-union staff shall receive the same general pay increases approved by Council for union staff.

10. Other Pay and Allowances

10.1. Merit Bonus

10.1.1. Employees may receive a merit bonus or pay increase for outstanding performance.

10.2. Remote Worksite Allowance

10.2.1. To attract and retain staff, Council may pay employees a Remote Work Site allowance in accordance with Canada Revenue Agency IT-91R4.

10.3. Relocation Allowance

10.3.1. To assist in the recruitment of staff, a relocation allowance may be offered. The terms of receiving the relocation allowance will require repayment of a proportionate amount should the employee not complete a stipulated period of time as an employee.

10.4. Travel Allowance

10.4.1. Employees will be entitled to the same travel allowance as unionized employees.

11. Hours of Work

11.1. For the Public Works Manager the hours of work will be forty (40) hours per week.

11.2. For Administrative Management and Administrative Staff, the usual hours of work will be thirty-seven and one-half (37.5) hours per week.

12. Overtime

12.1. Staff

- 12.1.1. Staff will be paid overtime for all hours worked in excess of 8 hours per day or 40 hours per week. Employees will be paid one and one-half times their regular rate for the first two (2) hours and two times their regular rate for hours worked beyond two hours.
- 12.1.2. Overtime may not be worked without the prior authorization by the applicable manager.
- 12.1.3. Overtime worked will be paid out on each paycheque, or banked as per the Employee's request to a maximum of fifteen (15) days. Any amount accrued in excess of fifteen (15) days will be paid out.

12.2. **Management**

- 12.2.1. Management will not be entitled to overtime pay. However, in recognition of the additional hours required to attend Council meetings, Committee of the Whole meetings or other community meetings, management may receive between five (5) and fifteen (15) days' additional paid time off per year. The amount will be determined by the CAO taking into consideration the additional activities (meetings, etc.) the Management Employee is required to attend outside of their usual hours of work.
- 12.2.2. Such pay is deemed to be income for purposes of tax and other deductions.

13. **Benefits**

- 13.1. Management Employees and staff who qualify are entitled to the Village of Haines Junction employee medical, dental, AD & D, group life, and life insurance benefit package. Term or Temporary employees whose contract is less than five (5) months will not receive benefits.
- 13.2. The Employer will pay one hundred percent (100%) of the premiums for the following benefits for full time employees:
 - 13.2.1. Life & Accidental Death or Dismemberment;
 - 13.2.2. Critical Illness;
 - 13.2.3. Extended Health; and,
 - 13.2.4. Dental.
- 13.3. Management Employees and staff who work part-time (less than forty (40) hours per week if public works or recreation assignment and thirty-seven and one-half (37.5) hours administration) will have a prorated portion of benefit premiums paid by the employer. The portion to be paid by employees will be deducted from their pay cheque.
- 13.4. The benefit entitlement levels will be equal to that received by Union Employees under the applicable Collective Agreement as amended from time to time.
- 13.5. The liability of the Employer with respect to disability benefits or any other benefits is limited to only the premiums or portions of premiums related to the provision of benefit plans. The Employer is expressly not to be constituted the insurer in the event the insurance company denies coverage or for some other reason the insurance is not effected.

14. Statutory Payroll Deductions

- 14.1. The Employee authorizes the Employer to deduct from the Employees' salary all deductions required by law to be made by the Employer, including for Canada Pension Plan, Employment Insurance Premiums, and Income Tax Deductions.

15. Registered Retirement Savings Plan

- 15.1. Employees are required to enroll in a registered retirement savings plans. Both the employer and employee will make a matching contribution of nine percent (9%) of salary. For the purpose of this calculation, the percentage will be calculated on base annual pay and expressly does not include overtime, travel allowance, and payouts of vacation pay.

16. Vacation and Vacation Pay

- 16.1. Employees will earn four (4) weeks' paid vacation in each of their first and second years of employment. Employees who have completed more than two (2) years' employment will be entitled to annual vacation and vacation pay in accordance with the terms of the Collective Agreement, as amended from time to time.
- 16.2. Employees are required to make every effort to schedule and use vacation in the year in which it was earned. When such is not possible, employees will be allowed to carry a maximum of fifteen (15) days into the following year.
- 16.3. To support the concept of a work-life balance, earned vacation that is carried forward must be used in the carry forward year. If it is not used in the carry forward year it is paid out.
- 16.4. Employees are required to communicate with their supervisors, as soon as possible in each calendar year, when they would like to schedule vacation. Supervisors will make reasonable efforts to approve vacation for the period(s) requested.

17. Statutory Holidays

- 17.1. All management and staff will be entitled to receive statutory holidays with pay, in accordance with the terms of the Collective Agreement, as amended from time to time.

18. Leaves of Absence

- 18.1. Non-Union employees are entitled to the following leaves as per the Collective Agreement:
 - 18.1.1. Long Service Leave;
 - 18.1.2. Travel Time;
 - 18.1.3. Illness and Injury Leave;
 - 18.1.4. Jury Duty and Public Service Leave;
 - 18.1.5. Leave Without Pay for Personal Matters or Other Reasons;
 - 18.1.6. Health and Wellness Leave;

- 18.1.7 Special Leave;
- Sick Leave;
- 18.1.8. Injury on Duty Leave; and,
- 18.1.10. Any other leave made available by negotiated change to the Collective Agreement.
- 18.2. Non - Union employees will not be entitled to those leaves that pertain to conducting union business.

19. Approval of Absence

- 19.1. Employee will be required to obtain advance approval of planned absence from work for any reason. Approval will be granted subject to the staffing or operational needs of the municipality.

20. Expenses

- 20.1 Expenses will be reimbursed pursuant to the Village of Haines Junction Expense Reimbursement Policy.

21. Discipline

- 21.1 In the event that the Employee engages in minor breaches of standards of behavior or work performance, which do not amount to a material breach of the employment relationship, the Employee's supervisor may impose progressive and corrective consequences and discipline. Such may include: coaching, mentoring, oral warnings, written warnings and brief suspensions of no longer than three (3) days without pay.

22. Termination and Resignation

- 22.1 The Employment Relationship with the Employee may be terminated as follows:
 - 22.1.1 by the Employer providing the Employee with the equivalent of three (3) months' salary (less statutory deductions and other deductions) in lieu of notice, plus another month's salary per partial or complete year of service to a maximum of twelve (12) months pay. The parties will use the date of hire for the purpose of calculating notice or pay entitlement. The amount of severance will be salary only and will not include the value of any benefits;
 - 22.1.2 to facilitate employee job search, the Employer and Employee may agree to provide working notice to the equivalent period of time for which the employee would be entitled to receive payment for pursuant to clause (a) of this article;
 - 22.1.3 by the Employee giving the Employer a minimum of one (1) month's notice in writing, of their intent to resign. Once the Employee provides written notice, such is irrevocable and the Employer is not required to agree to any withdrawal of such notice; and,

22.1.4 at any time by the Employer, without notice or pay in lieu of notice, for cause. Cause shall include but not be limited to:

- (i) a material breach by the Employee of material terms of this Agreement as determined by a majority vote of two-thirds of Council. A material breach is behavior or deficit in work performance of some significance in the particular context of the employment relationship;
- (ii) conviction of the Employee for an indictable offence;
- (iii) any dishonesty of the Employee; and,
- (iv) willful disobedience to the Employer's orders in matters of substance, such as serious misconduct; serious insolence; neglect of duty; fraud; conflict of interest; falsification of employment application forms; sexual harassment; repeated tardiness; and, theft, whether or not there is a conviction for a criminal offence.

without limiting the generality of (i), (ii), (iii) and (iv) above, ongoing unsatisfactory performance of duties and functions, performance incompetence or neglect of duty, contrary to the expectations set out in Article 24 below.

23. Probationary Employees

23.1 When a management or staff employee is appointed, they shall be subject to a period of six (6) months' probation or any other length of probation specified in their employment agreement. Where it is determined that the Employee is to be terminated during their probation period, the following applies:

23.1.1 the decision to terminate the CAO shall be made by Council; and,

23.1.2 the decision to terminate any other Employee shall be made by the CAO.

23.2 In the event of termination during a probation period, severance pay shall be in accordance with legislative requirements in effect at that time.

24. Employee Obligations

24.1 The Employee shall at all times diligently, competently and effectively perform their duties and, without limiting the generality of the foregoing, the Employee shall:

24.1.1 obey and observe all lawful orders and directives, whether verbal or written, of the Employer;

24.1.2 obey and observe all administrative rules and regulations and any other rules and regulations now in force or from time-to-time promulgated by the Employer and governing the operation of the Employer's undertaking or the duties of the Employee;

24.1.3 except as required by law, either during their employment with the Employer under this Agreement or at any time after that employment ceases, not to divulge or disclose any secret or confidential information or other information which, in good faith and good conscience, ought not to be disclosed, which the Employee receives or becomes aware of in the course of his employment, relating to the Employer, the Employer's operations

or undertaking, other employees of the Employer or any other persons with whom the Employer has any dealings;

24.1.4 co-operate fully with Council members, officers and other employees of the Employer and members of the public, and not promote disharmony or discontent amongst employees of the Employer;

24.1.5 avoid action or circumstances which cause or have the potential for causing a conflict of interest. To that end, an Employee considering becoming an officer, employee, contractor for service, agent or representative of any other company, society, partnership, firm, person, organization or enterprise shall communicate that intention to Council or designate; and,

24.1.6 generally not do anything that would adversely affect the interests of the

Employer. **25 Reporting Relationship**

25.1 The Employee reports to the Council on all matters, or to Council's designate.

26 Attendance at Work

26.1 The Employee shall perform their duties at the Employer's place of business or at such other place as the Employer may from time-to-time designate, during the hours in which the Employer's place of business is open to the public from Monday through Friday inclusive during each week, statutory holidays excepted, and during such additional hours and other times as may reasonably be required by the Employer or reasonably necessary for the Employee to fully and effectively carry out their duties.

27 Medical Certificates

27.1 In the event that the Employee is absent from employment due to illness the Employer, at its option, may require the Employee to provide the Employer with a certificate signed by the Employee's physician stating the reason why the Employee did not attend at his employment and the specific reasons the Employee was disabled from performing the duties of their position. It is acknowledged that such information does not require the identification of the Employee's diagnoses. At the discretion of the Employer, the Employer may require an independent medical examination by a physician appointed by the Employer. In that event, the Employer will pay for the cost of the examination and any Report obtained.

28 Incapacitated Employee

28.1 The Employer will continue to pay to the Employee in the event they are totally disabled from attending work and performing the duties of their position, for a maximum of 130 days or the amount the employee has in their sick leave bank, whichever is less. Should

the Employee not have 130 banked sick leave days, they may use accrued or unused vacation or be on unpaid leave.

- 28.2 The Employer will be entitled to terminate the employment of an employee absent for a period exceeding two (2) years for any reason, including disability.

29 Performance Evaluation

- 29.1 The Employee shall receive at least one performance appraisal during each year of employment.

30 Conflict of Interest

30.1 A conflict of interest exists when an employee's personal conduct, interests, or financial dealings may influence their judgement in the performance of their duties and discharge of their responsibilities for the Village. All employees, at every level of employment, are responsible for ensuring that they do not place themselves in a conflict of interest or breach of trust when they represent the Village in business dealings or when they are making recommendations that could affect the Village's decisions, including decisions by Council.

30.2 Any employee who considers that they are in a conflict situation must immediately report the facts of the situation to the CAO and, in the case of the CAO to the Mayor and Council; and, thereafter take all steps necessary to remove or mitigate the circumstances giving rise to the conflict.

30.3 If an employee considers that a conflict of interest could arise, the employee must disclose the situation immediately to their immediate supervisor, the CAO or, in the case of the CAO, to Mayor and Council.

30.4 At the time of an employee's appointment, they must disclose all interest and relationships which will or may give rise to a conflict of interest.

31 Repeal

31.1 The following Bylaws are hereby repealed:

- 31.1.1 No. 163-02 Conditions of Employment Bylaw
- 31.1.2 No. 219- 07 Conditions of Employment Amendment Bylaw #1
- 31.1.3 No. 229 - 08 Conditions of Employment Amendment Bylaw #2
- 31.1.4 No. 244- 09 Conditions of Employment Amendment Bylaw #3
- 31.1.5 No. 253 - 09 Conditions of Employment Amendment Bylaw #4
- 31.1.6 No. 269- 10 Conditions of Employment Amendment Bylaw #5
- 31.1.7 No. 312 - 16 Conditions of Employment Amendment Bylaw #6
- 31.1.8 No. 323 - 17 Conditions of Employment Amendment Bylaw #7
- 31.1.9 No. 333 - 18 Conditions of Employment Amendment Bylaw #8
- 31.1.10 No. 334-19 Conditions of Employment Amendment Bylaw #9
- 31.1.11 No. 347 - 19 Conditions of Employment Amendment Bylaw #10
- No. 356 - 20 Conditions of Employment Bylaw
- No. 356 - 20 Conditions of Employment Amendment Bylaw #1

32 Enactment

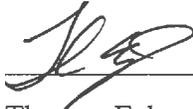
32.1 This Bylaw becomes effective the date of adoption.

33 Readings

Read a first time this 10th day of June, 2020.

Read a second time this 10th day of June, 2020.

Read of third time and adopted this 24th day of June, 2020. \



Thomas Eckervogt, Mayor

|
Dan Rodin, CAO

Municipal Accounts Payable to March 27 , 2024

<u>Cheque No.</u>	<u>Name</u>	<u>Amount</u>	<u>Department</u>	<u>Description</u>
Transfer	Payroll Account #4305418	\$ 25,693.53	Administration	Net Pay - Pay Period 6
		\$ 5,795.80	Administration	RRSP Contribution - Pay Period 6
		\$ 7,349.05	Administration	Group Insurance March 2024
		\$ 38,838.38		
27909	Workers, Safety and Compensation Board	\$ 10,160.31	Fire Department	Workers compensation coverage
27910	535902 Yukon Inc. (Backyard Services)	\$ 1,500.00	Public Works	Commercial Truck Inspections
27911	Association of Yukon Communities	\$ 170.00	Administration	Inter-municipal licence/#24-7, #24-8
27912	Dion Josh	\$ 464.54	Public Works	Travel to Whitehorse re: Mosquito control training
27913	Duka Environmental Services Ltd.	\$ 180.00	Public Works	Pesticide applicators certification exams
27914	Ellen Stutz - Petty Cash	\$ 979.00	Recycling Centre	Refundables Paid out
27915	Emco	\$ 714.85	Arena	Heating Glycol, pressure valves
		\$ 466.77	Convention Centre	Heating Glycol
		\$ 466.77	Fire Department	Heating Glycol
		\$ 65.94	Public Works	Freight
		\$ 85.72	GST	
		\$ 1,800.05		
27916	HJ Minor Hockey Association	\$ 16.50	Legislative	HJMH Coach of the year sponsorship
27917	Harris & Company	\$ 2,926.22	Administration	Legal fees
27918	Inland Kenworth	\$ 99.46	Public Works	Antifreeze coolant
27919	Jacobs	\$ 373.28	Water & Sewer	Co2
27920	Kusina Gracia	\$ 958.99	Administration	Catering Zoning Bylaw/ Consultation Meeting
27921	Lewicki John	\$ 256.90	Public Works	Travel to Whitehorse re: Mosquito control training

Municipal Accounts Payable to March 27 , 2024

27922	Sperling Hansen Associates	\$	4,136.45	Capital	Solid waste management plan
27923	Top Spot	\$	94.32	Fire Department	Fuel
27924	Xerox Canada Ltd.	\$	135.11	Administration	Printing, photocopies

Municipal Accounts Payable \$ **63,089.51**

Adopted on _____ Motion# _____

Mayor _____ CAO _____

**Report to Council
Village of Haines Junction
Open Meeting
March 27, 2024**

RE: **2024 Property Taxation Levy Bylaw**

Recommendation

That Council review the information in this report and use it in conjunction with 2024 budget considerations to set the property tax levies for 2024.

Background

Pursuant to the *Assessment and Taxation Act*, Council must, by bylaw made on or before April 15 in each year, levy taxes in accordance with the *Act* on all taxable real property that is in its jurisdiction.

- (3) A taxing authority may, in respect of taxes levied under this section,
 - (a) vary tax rates from year to year;
 - (b) divide its jurisdiction into regions, and vary the tax rate from region to region; and
 - (c) establish different classes of real property, and vary the tax rate according to the class of real property to be taxed. S.Y. 2002, c.13, s.55.

Analysis

The 2023 taxable assessment values, property taxation rates and taxation revenues were as follows:

2023 Property Tax Revenues					
Class		Assessment	Tax Rate	Min Tax	Amount
Residential		\$ 43,915,660.00	1.15%		\$ 505,030.09
	68	\$ 1,095,840.00		\$ 400.00	\$ 27,200.00
Non-Residential		\$ 17,149,120.00	1.15%		\$ 197,214.88
	59	\$ 811,580.00		\$ 400.00	\$ 23,600.00
Agricultural Ltd.		\$ 3,828,410.00	0.920%		\$ 35,221.37
	0			\$ 400.00	\$ -
Agricultural General		\$ 590,750.00	0.42%		\$ 2,481.15
	2	\$ 167,510.00		\$ 400.00	\$ 800.00
Fed/ YG/ CBC GIL		\$ 12,154,950.00	1.150%	1.150%	\$ 139,781.93
		\$ 79,713,820.00			\$ 931,329.42

**Report to Council
Village of Haines Junction
Open Meeting
March 27, 2024**

Taxable assessment values have increased by \$5,868,710 for 2024. The following table shows estimated tax revenues using 2023 rates, for an increase of **66,454.14**.

2024 Property Tax Estimate					
Class		Assessment	Tax Rate	Min Tax	Amount
Residential		\$ 48,280,140.00	1.15%		\$ 555,221.61
	66	\$ 1,014,620.00		\$ 400.00	\$ 26,400.00
Non-Residential		\$ 18,114,770.00	1.15%		\$ 208,319.86
	57	\$ 798,060.00		\$ 400.00	\$ 22,800.00
Agricultural Ltd.		\$ 4,034,120.00	0.920%		\$ 37,113.90
	0			\$ 400.00	\$ -
Agricultural General		\$ 597,930.00	0.42%		\$ 2,511.31
	2	\$ 167,510.00		\$ 400.00	\$ 800.00
Fed/ YG/ CBC GIL		\$ 12,575,380.00	1.150%	1.150%	\$ 144,616.88
		\$ 85,582,530.00			\$ 997,783.56

Conclusion

Council by reviewing this report will be exercising their oversight role as the taxing authority of the municipality.

Prepared by

Donna Istchenko, Treasurer

Reviewed and approved, 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

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 \$4.362 million and expenditures of \$3.767 million. An O&M operating surplus of \$594,588 is anticipated.

The combined Operating and Capital/Projects revenues are anticipated to be \$8.055 million with a combined expenditure of \$10.008 million. For a total combined deficit of \$373,000. 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 15th.

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 \$266,000.

Legislative – Projected \$43,712 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**

Expenses

Projected O&M expenses are projected to increase by \$594,880.

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

Policy Support/development – potential initiative to include in budget, O&M expenses \$300,000

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**

O&M Revenues	2021 Actual	2022 Actual	2023 Actual	2023 Budget	2024 Provisional	2024 Budget
Legislative Revenue	\$ 2,933,242.05	\$ 3,085,564.93	\$ 3,373,762.18	\$ 3,376,224.42	\$ 3,353,968.00	\$ 3,419,936.56
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	\$ 293,523.68	\$ 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
						\$ 308,659.28
Total O&M Revenues	\$ 3,510,364.63	\$3,667,843.85	\$4,053,505.92	\$4,095,265.32	\$3,976,456.00	\$4,361,939.84
Capital Revenue	\$1,274,658.67	\$1,619,638.31	\$424,660.25	\$521,131.00	\$1,874,000.00	\$3,693,500.00
TOTAL REVENUES	\$4,785,023.30	\$5,287,482.16	\$4,478,166.17	\$4,616,396.32	\$5,850,456.00	\$8,055,439.84
O&M Expenses	2021 Actual	2022 Actual	2023 Actual	2023 Budget	2024 Provisional	2024 Budget
Legislative Expenses	\$ 98,325.69	\$ 116,674.38	\$ 110,312.33	\$ 122,055.70	\$ 131,505.00	\$ 138,033.28
Administration Expenses	\$ 604,873.38	\$ 537,770.43	\$ 682,236.02	\$ 689,901.00	\$ 753,661.00	\$ 971,362.16
Public Works Expenses	\$ 501,881.07	\$ 587,507.56	\$ 561,947.80	\$ 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	\$ 300,451.14	\$ 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	\$ 230,384.26	\$ 246,159.00	\$ 262,500.00	\$ 264,700.00
Policy Support / Development						\$300,000.00
Total O&M Expenses	\$ 2,447,619.27	\$ 2,428,484.89	\$ 2,610,871.59	\$ 2,989,911.37	\$ 3,108,385.00	\$ 3,767,059.44
Capital and Projects Expenditures	\$ 1,750,414.10	\$1,902,344.11	\$1,112,427.93	\$1,510,431.00	\$2,671,000.00	\$6,241,500.00
TOTAL EXPENSES	\$ 4,198,033.37	\$ 4,330,829.00	\$ 3,723,299.52	\$ 4,500,342.37	\$ 5,779,385.00	\$ 10,008,559.44
Revenues less Expenditures	\$586,989.93	\$956,653.16	\$754,866.65	\$116,053.95	\$71,071.00	-\$1,953,119.60
				Reserves	\$ 127,000.00	\$ 1,580,000.00
				Surplus	\$198,071.00	-\$373,119.60

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:	\$ 968,000
Net Reserve Drawdown:	\$ 1,580,000
Other Sources:	\$ 3,693,000
Total:	\$ 6,241,500

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

Office Computer/Software upgrades \$15,000

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
December 6, 2023**

2024 -2027 Capital and Projects Budget									
	Project Name	Year				2024 Funding Source			
		2024	2025	2026	2027	Operating Funds	Reserves	Other Source	Description
New	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		
New	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			
BF New	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	45,000						45,000	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
	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	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							
	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
New	Water and Sewer								
	Water License Lagoon Hydrogeological Assessment (2023)	50,000				50,000			
New	Roads and Streets								
	Repair and Resurface	1,700,000	750,000	250,000	250,000			1,700,000	Gas Tax
BF New New	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	16,000				16,000			
	Heritage Structure Project (2023)	30,000				30,000			
Total Capital and Projects		6,241,500	2,197,000	1,250,000	1,250,000	953,000	1,580,000	3,693,500	
	Reserve Allocations								
	Reserve Allocation - Public Works Equipment	240,000					240,000		
	Reserve Allocation - Fire Department Equipment	90,000					90,000		
	Reserve Allocation - Asset Management								
	Reserve Allocation - Other?								
Total Reserves		330,000	0	0	0	0	330,000	0	
TOTAL		6,571,500	2,197,000	1,250,000	1,250,000	953,000	1,910,000	3,693,500	

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

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. Based on counsel from our auditors, staff are recommending the transfer of 1-million dollars from unrestricted prior year 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

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

Position	Classification	Minimum Salary	Maximum Salary
Chief Administrative Officer	Management	\$90,000	\$150,000
Treasurer	Management	\$90,000	\$110,000
Public Works Manager	Management	\$90,000	\$110,000
Policy and Communications Manager	Management	\$80,000	\$100,000
Project and Asset Manager	3-year Term Management	\$80,000	\$100,000
Office Administrator	Staff	\$48,000	\$78,000
Recreation and Events Administrator	Staff	\$48,000	\$78,000
Temporary Miscellaneous Positions	Staff	\$35,000	\$75,000
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 _____.

Bruce Tomlin, Mayor

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 ____ day of ____, 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.

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 _____ day of March, 2024.

Read a second time this _____ day of March, 2024.

Read of third time and adopted this _____ day of April, 2024.

Bruce Tomlin
Mayor

David Fairbank
Chief Administrative Officer

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

O&M REVENUES	2023 Actual*	2023 Budget	2024 Budget
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	\$ 35,000.00
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
Total Legislative	\$ 3,373,762.18	\$ 3,376,224.42	\$ 3,728,595.84
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
Total Administration	\$ 54,354.35	\$ 57,093.00	\$ 58,703.00
PUBLIC WORKS			
Equipment Rental	\$ 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
Total Public Works	\$ 76,252.74	\$ 78,000.00	\$ 18,000.00
WATER AND SEWER			
Services and Bulk Sales	\$ 292,340.18	\$ 291,500.00	\$ 294,800.00
Contract Services / Asset Sales	\$ 1,183.50	\$ 2,000.00	\$ 1,500.00
Grant Funding	\$ -	\$ 1,000.00	\$ 8,000.00
Total Water and Sewer	\$ 293,523.68	\$ 294,500.00	\$ 304,300.00
ROADS AND STREETS			
Contract Services / Asset Sales	\$ 5,087.47	\$ 4,900.00	\$ 5,500.00
Total Roads and Streets	\$ 5,087.47	\$ 4,900.00	\$ 5,500.00
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
Total Landfill and Recycling	\$ 143,834.22	\$ 148,962.00	\$ 152,600.00
ANIMAL CONTROL			
Licenses and Fines	\$ 1,147.00	\$ 2,000.00	\$ 2,000.00
Total Animal Control	\$ 1,147.00	\$ 2,000.00	\$ 2,000.00
FIRE DEPARTMENT			
User Fees	\$ 15,047.88	\$ 15,000.00	\$ 15,000.00
Lease Fees	\$ 23,384.80	\$ 25,886.23	\$ 26,208.00
Total Fire Department	\$ 38,432.68	\$ 40,886.23	\$ 41,208.00

FIRESMART							
Grant Funding	\$	41,666.67	\$	66,666.67	\$	25,000.00	
Total Firesmart	\$	41,666.67	\$	66,666.67	\$	25,000.00	
FACILITIES							
Rental Fees - Convention Centre	\$	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	
Total Facilities	\$	25,444.93	\$	26,033.00	\$	26,033.00	
TOTAL O&M REVENUES		\$	4,053,505.92	\$	4,095,265.32	\$	4,361,939.84

O&M EXPENSES

		2023 Actual*	2023 Budget	2024 Budget
LEGISLATIVE				
Honoraria / Per Diems		\$72,322.97	\$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
Total Legislative	\$	110,312.33	\$ 122,055.70	\$ 138,033.28
ADMINISTRATION				
Wages and Benefits	\$	436,273.84	\$ 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, Memberships	\$	2,974.59	\$ 7,500.00	\$ 7,500.00
Grants and Hospitality	\$	20,281.94	\$ 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
Policy Support / Development				\$ 300,000.00
Total Administration	\$	682,236.02	\$ 689,901.00	\$ 1,271,362.16
PUBLIC WORKS				
Wages and Benefits	\$	411,561.29	\$ 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	\$	34,647.45	\$ 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
Total Public Works	\$	561,947.80	\$ 656,345.00	\$ 817,805.00

WATER AND SEWER			
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
Total Water and Sewer	\$ 340,633.08	\$ 409,240.00	\$ 414,325.00
ROADS AND STREETS			
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
Total Roads and Streets	\$ 98,403.10	\$ 135,275.00	\$ 125,500.00
LANDFILL AND RECYCLING			
Wages and Benefits	\$162,419.12	\$ 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
Total Landfill and Recycling	\$ 300,451.14	\$ 346,274.00	\$ 384,764.00
ANIMAL CONTROL			
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
Total Animal Control	\$ 317.34	\$ 2,610.00	\$ 1,570.00
	2023 Actual*	2023 Budget	2024 Budget
FIRE DEPARTMENT			
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
Total Fire Department	\$ 120,728.63	\$ 160,070.00	\$ 164,100.00
FIRESMART			
Contract Services	\$ 37,500.00	\$ 66,666.67	\$ 25,000.00
Total Firesmart	\$ 37,500.00	\$ 66,666.67	\$ 25,000.00

CONVENTION CENTRE						
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
Total Convention Centre	\$	114,110.59	\$	136,630.00	\$	141,600.00
MEZZANINE						
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
Total Mezzanine	\$	11,113.44	\$	15,300.00	\$	14,500.00
COMMUNITY HALL, CURLING RINK, POOL						
Maintenance	\$	-	\$	500.00	\$	500.00
Utilities	\$	2,487.20	\$	2,780.00	\$	3,000.00
Insurance	\$	246.66	\$	105.00	\$	300.00
Total Community Hall, Curling Rink, Pool	\$	2,733.86	\$	3,385.00	\$	3,800.00
ARENA						
Wages and Benefits	\$	79,745.82	\$	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	\$	26,451.78	\$	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
Total Arena	\$	230,384.26	\$	246,159.00	\$	264,700.00
TOTAL O&M EXPENSES	\$	2,610,871.59	\$	2,989,911.37	\$	3,767,059.44
NET O&M SURPLUS	\$	1,442,634.33	\$	1,105,353.95	\$	594,880.40
CAPITAL REVENUE	\$	424,660.25	\$	521,131.00	\$	3,693,500.00
CAPITAL RESERVES			\$	-	\$	1,580,000.00
CAPITAL / PROJECTS EXPENSES	\$	1,112,427.93	\$	1,510,431.00	\$	6,241,500.00
NET CURRENT YEAR SURPLUS	\$	754,866.65	\$	116,053.95	-\$	373,119.60
TRANSFER FROM UNRESTRICTED RESERVES					\$	373,119.60

*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
New	Recycling Centre & Landfill								
	2020 Septic Tank Upgrade (included in Front Area Modernization)	200,000	1,000,000	1,000,000	1,000,000	200,000			
	SWMP Design Implementation (2023)	1,500,000	400,000				1,500,000		
New	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			
BF New	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	45,000						45,000	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
	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	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							
	Emergency Response Plan (2023)	75,000						75,000	
	Communications Strategy (2023)	25,000				25,000			
	Truth and Recociliation Policy and Statement	20,000				20,000			
	GIS Mapping	20,000				20,000			
New	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			
New	Roads and Streets								
	Repair and Resurface	1,700,000	750,000	250,000	250,000			1,700,000	Gas Tax
BF New New	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	16,000				16,000			
	Heritage Structure Project (2023)	30,000				30,000			
	Total Capital and Projects	6,241,500	2,197,000	1,250,000	1,250,000	953,000	1,580,000	3,693,500	
	Reserve Allocations								
	Reserve Allocation - Public Works Equipment	240,000					240,000		
	Reserve Allocation - Fire Department Equipment	90,000					90,000		
	Reserve Allocation - Asset Management								
	Reserve Allocation - Other?								
	Total Reserves	330,000	0	0	0	0	330,000	0	
	TOTAL	6,571,500	2,197,000	1,250,000	1,250,000	953,000	1,910,000	3,693,500	

Association of Yukon Communities



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President

Councillor Ted Laking

1st Vice President

Councillor Lauren Hanchar

2nd Vice President

Councillor Doris Hansen

Immediate Past President

Mayor Gord Curran

Executive Director

Shelley Hassard

Manager of Operations

David Rózsa

Members of:



March 19, 2024

Hon. Sandy Silver

Minister Responsible for Yukon Liquor Corporation Yukon

Legislative Assembly

PO Box 2703

Whitehorse, YT, Y1A 4P1

Minister Silver,

RE: BUDGET SPEECH FROM MAR 7, 2024

The Association of Yukon Communities' (AYC) Board of Directors met on March 16th and have provided direction to write you with respect to your March 7th budget speech. Specifically, you stated that the Association of Yukon Communities "[has] asked us to...raise property taxes on Yukoners living outside municipal boundaries." Simply put the AYC is not advocating for this. To offer greater clarity the AYC is not in favour of the Territorial Government increasing taxes on Yukoners, and we respectfully request that the Government of Yukon (YG) abandon their plans to do so.

During conversations with your colleague, the Minister of Community Services, we have indicated several times that our resolution at the 2023 Annual General Meeting was not intended to advocate for increased taxes. Instead, the resolution was meant to raise the profile of a real challenge facing Yukon municipalities – that they are being underfunded by the Government of Yukon and our revenues are not keeping pace with the demands of growing municipalities, or the provision of services utilized by those living outside these municipalities. The unfortunate impact of this underfunding, if it were to continue, is that municipalities will be forced to raise property taxes or cut services significantly.

As AYC indicated to YG in a letter from September 2023, we believe that these challenges can be addressed through an increase to the Comprehensive Municipal Grant (CMG). An increase would aid in easing financial pressures being felt by local governments such as unprecedented growth. We apologize for any initial confusion and ask that previous correspondence and discussions be acknowledged, and that the Government of Yukon refrain from the practice of making incorrect assertions regarding the position of our membership. That said, we continue to believe that these concerns are better addressed through the CMG rather than through increased taxes as was suggested in your budget speech.

Recently an initial analysis of the financial challenges being faced by Yukon municipalities through our CMG Review was completed. This report detailed many of the issues our membership is facing and the need for immediate increases to the funding to allow them to continue to reliably provide services and keep pace with growth. I have attached that report to this letter for your convenience.

We recognize that the financial challenges facing municipal governments can seem obscure to those who do not live in rural Yukon. As such, I would like to cordially invite you and your officials to join us for the AYC Annual Conference, taking place between May 9th and 12th, in Dawson City. This will foster the opportunity to better learn the realities faced by our municipalities. Depending on your flights, our staff would be happy to suggest information sessions and/or tours of the community to assist you in better understanding our challenges. We are aware that the excitement surrounding the Annual Conference has resulted in many hotels being fully booked, so should you be able to attend I recommend that accommodations be booked quickly.

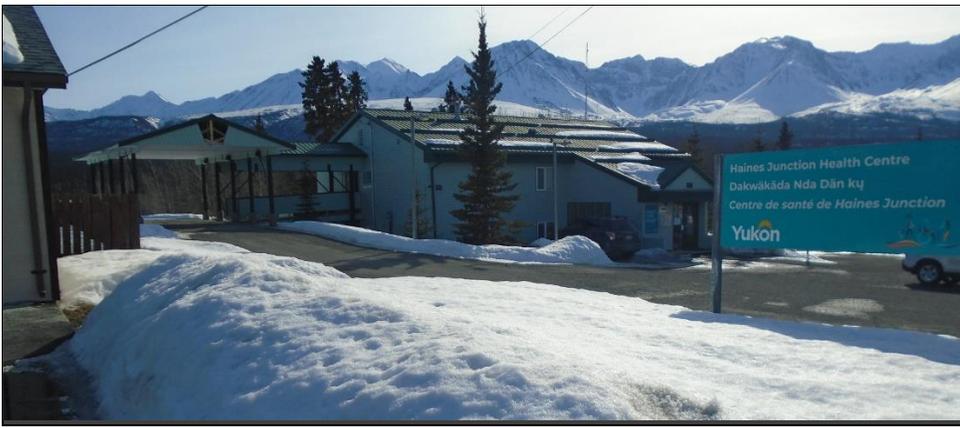
The AYC membership includes all municipalities and Local Advisory Councils. Together, they represent nearly 92% of all Yukoners. We advocate for our members to ensure that their views are considered in matters affecting them or the welfare of their communities.

Regards,



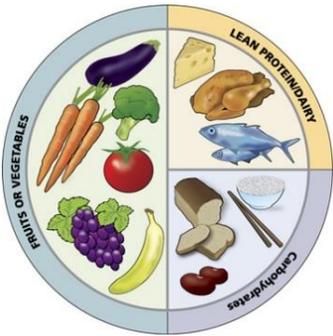
Ted Laking
President
Association of Yukon Communities

CC: Minister Richard Mostyn
MLA Currie Dixon
MLA Kate White



Dakwàkàda Nda Dàn Kù Haines Junction Health Centre NEWS March 2024

MARCH IS NUTRITION MONTH



When we practice healthy eating habits, we take care of our families and ourselves. Good nutrition and healthy eating help us live longer and live healthier. They help manage weight, improve digestion, promote mental health. A healthy diet can prevent or delay onset of chronic diseases like Type 2 diabetes, high blood pressure and cancers.

Our health information board features information about nutrition, including tips on how to read food labels, limit added sugars and prioritize portion size. Rural dietitian referrals are available through our clinic.

REDUCING YOUR WAIT

Did you know you can book an appointment?

Booking appointments in advance can help reduce or eliminate the wait to see a nurse or other health care providers. Emergencies will always need to be seen first, but people who have appointments will be seen before walk-ins.

Your care is our priority, and we strive to ensure you are seen by a nurse as quickly as possible. If you do need to wait, we appreciate your patience and understanding.

HOURS OF OPERATION

Monday to Friday: 8:30 am to 5 pm

FOR **EMERGENCIES** AFTER HOURS
PLEASE CALL 867-634-4444 OR 911

APPOINTMENTS

Appointments are available daily.
Please call 867-634-4444

NURSE APPOINTMENTS

Monday, Tuesday, Thursday and
Friday: 9 am to 11:30 am

Monday, Tuesday, Wednesday and
Friday: 1 pm to 4:30 pm

LAB HOURS

Tuesday: 1 pm to 4:30 pm

Wednesday: 9 am to 11:30 am

ADMINISTRATION TIME

Thursday: 1 pm to 3 pm

*Open for emergencies 24/7

DOCTOR SERVICES

Call 867-634-3838 to inquire about medical travel or to book an appointment with Dr. Froud.