



Village of Haines Junction  
Council Agenda  
Regular Council Meeting  
7:00 p.m. March 22, 2023

*This meeting will be held in Council Chambers.*

*Attendance at this meeting is also available through Zoom web or teleconferencing  
(Meeting ID 867 634 7100). Please visit the Village website ([www.hainesjunctionyukon.com](http://www.hainesjunctionyukon.com))  
or call the Village Office (634-7100) 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 Council Minutes March 8, 2023
6. **Proclamations**
7. **Delegations**
  - a. Zoe Westerby, Fuels Management Forester, Wildland Fire Management re: YESA Project Application Fuel Abatement and Road Development – Haines Junction Phase 1
8. **Public Hearings and Public Input Sessions**
9. **Old Business**
10. **New Business**
  - a. Accounts Payable to March 22, 2023
  - b. RTC re Annual Operating and Capital / Projects Budget Update
11. **Bylaws – Reports, Readings and Adoption**
  - a. Bylaw 401-23, 2023 Property Taxation Levy Bylaw – 2<sup>nd</sup> and 3<sup>rd</sup> Reading
  - b. Bylaw 400-23, 2023 Annual Operating and Capital/Projects Budget Bylaw – 2<sup>nd</sup> and 3<sup>rd</sup> Reading
12. **Correspondence**
  - a. Junction Arts and Music re Notification of FireSmart Work
13. **Council Reports**
14. **Questions from the Public**
15. **Motion to Close Meeting to the Public**
16. **Adjournment**

**The next Regular Council Meeting will take place at 7:00 p.m. on April 12, 2023 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.*

# Attendance at Council Meetings

*Council meetings are held in Council Chambers and broadcast via Zoom.*

*Council Chambers can accommodate a maximum of 20 people, including Council.  
If there are more than 5 members of the public in attendance, masks will be mandatory.*

*Zoom remote access instructions are below.*

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## **Remote Access Instructions for Council Meetings:**

Meeting ID is: 867 634 7100

**COMPUTER** *(Participants do not need an account but will need to download the Zoom app when prompted.)*

To join through the computer, use this link: <https://us02web.zoom.us/j/8676347100>

## **PHONE**

Participants may join by phone by dialing any of these numbers and entering the meeting ID

+1 778 907 2071 Canada +1 438 809 7799 Canada +1 587 328 1099 Canada

+1 647 374 4685 Canada +1 647 558 0588 Canada +1 204 272 7920 Canada

## **MOBILE**

+12042727920,,8676347100# Canada

+14388097799,,8676347100# Canada



Municipal Accounts Payable to March 22, 2023

| <u>Cheque No</u> | <u>Name</u>                          | <u>Amount</u> | <u>Department</u>    | <u>Description</u>   |
|------------------|--------------------------------------|---------------|----------------------|--|
| Transfer         | Payroll Account #4305418             | \$ 24,914.96  | Administration       | Net Pay - Pay Period 6   |
|                  |                                      | \$ 4,426.60   | Administration       | RRSP Contribution - Pay Period 6   |
| 27408            | Petty Cash - Ellen Stutz             | \$ 962.80     | Recycling Centre     | Recycling Refundables  |
| 27409            | Association of Yukon Communities     | \$ 85.00      | Administration       | Inter-Municipal Business Licence #HJ-23-10                               |
| 27410            | ATCO                                 | \$ 510.59     | Administration       | Electricity: March 2023 billing  |
|                  |                                      | \$ 7,413.08   | Arena                | Electricity: March 2023 billing  |
|                  |                                      | \$ 152.49     | Community Hall       | Electricity: March 2023 billing  |
|                  |                                      | \$ 510.59     | Convention Centre    | Electricity: March 2023 billing  |
|                  |                                      | \$ 274.38     | Fire Department      | Electricity: March 2023 billing  |
|                  |                                      | \$ 379.74     | Landfill & Recycling | Electricity: March 2023 billing  |
|                  |                                      | \$ 57.63      | Pool                 | Electricity: March 2023 billing  |
|                  |                                      | \$ 534.14     | Public Works         | Electricity: March 2023 billing  |
|                  |                                      | \$ 3,070.85   | Roads & Streets      | Electricity: March 2023 billing  |
|                  |                                      | \$ 5,914.29   | Water & Sewer        | Electricity: March 2023 billing  |
|                  |                                      | -\$ 204.67    | Administration       | Penalty Waived for Last year May 13 2022                                 |
| 27411            | Bell                                 | \$ 180.50     | Administration       | Cell phone: February 2023 billing  |
|                  |                                      | \$ 40.79      | Landfill & Recycling | Cell phone: February 2023 billing  |
|                  |                                      | \$ 274.63     | Public Works         | Cell phone: February 2023 billing  |
| 27412            | Black Press Media                    | \$ 1,394.66   | Administration       | Yukon News Tax Lien Advertising  |
| 27413            | CMP Engineering                      | \$ 14,026.98  | Water & Sewer        | Scada Emergency Repair   |
| 27414            | Finning International Ltd.           | \$ 23.65      | Public Works         | Filter Lube  |
| 27415            | Gade Dieter                          | \$ 109.98     | Convention Centre    | TRS Cables Grand Hall  |
| 27416            | Gray Matter Systems Canada LLC       | \$ 1,638.00   | Water & Sewer        | Scada Emergency Repair   |
| 27417            | Inland                               | \$ 288.75     | Public Works         | Freight for Blade Edge and Cylinder for Snow plow                        |
| 27418            | MTS Maintenance Tracking Systems Inc | \$ 1,143.45   | Water & Sewer        | Water Treatment Level 1 Course   |
| 27419            | Northwest Vacuum Services            | \$ 407.50     | Recycling Centre     | Holding Tank pump out  |
| 27420            | Omni Productions                     | \$ 3,937.50   | Convention Centre    | Lighting System Rental - Dec, Feb, Mar & replace Jun/Jul pmt lost cheque |

\* Denotes an item not directly funded by the Village

\*\*Grant funded

Municipal Accounts Payable to March 22, 2023

|       |                         |             |    |           |                      |  |
|-------|-------------------------|-------------|----|-----------|----------------------|--|
| 27421 | Shaw Direct             |             | \$ | 65.09     | Arena                | Satellite TV Services March 2023                     |
| 27422 | Source Motors           | \$ 2,367.70 |    |           | Administration       | Heating Fuel February 2023                           |
|       |                         | \$ 5,527.89 |    |           | Arena                | Heating Fuel February 2023                           |
|       |                         | \$ 2,367.70 |    |           | Convention Centre    | Heating Fuel February 2023                           |
|       |                         | \$ 2,326.24 |    |           | Fire Department      | Heating Fuel February 2023                           |
|       |                         | \$ 928.79   |    |           | Landfill & Recycling | Heating Fuel February 2023                           |
|       |                         | \$ 105.49   |    |           | Arena                | Propane  |
|       |                         | \$ 4,621.86 |    |           | Public Works         | Gas & Diesel Fuel                                    |
|       |                         | \$ 125.00   | \$ | 18,370.67 | Legislative          | Winter Events gift certificates                      |
| 27423 | Superior Propane        |             | \$ | 2,021.45  | Public Works         | Propane  |
| 27424 | Xerox Canada Ltd.       |             | \$ | 81.85     | Administration       | Photocopies  |
| 27425 | Yukon Service Supply CO | \$ 377.79   |    |           | Water & Sewer        | Hoz  |
|       |                         | \$ 189.02   | \$ | 566.81    | Convention Centre    | Chlorine Strips, Paper towel, Detergent, Thermometer |

Municipal Accounts Payable

\$ 93,574.73

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

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

\* Denotes an item not directly funded by the Village

\*\*Grant funded

**Report to Council  
Village of Haines Junction  
Open Meeting  
March 22, 2023**

**RE: Annual Operating and Capital / Projects Budget Updates**

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**Recommendation**

That Council review this report and give direction to Staff on whether to revise the 2023 Capital and Projects Budget to increase the budget line item for Web Conferencing Upgrades prior to final reading of the bylaw.

**Background**

At the March 8, 2023 regular meeting, following first reading of Bylaw 401-23, 2023 Taxation Levy Bylaw, Council gave direction to Administration to revise the taxation levy bylaw by lowering the Residential and Non-Residential mil rates from 1.20% to 1.15%.

The taxation levy bylaw has been revised to reflect this change and the annual budget bylaw has been revised to include the resulting reduction in property tax revenue in the amount of \$37,423.74.

In response to increasing use of web conferencing for meetings and events, the 2023 Capital Budget includes a line item for web conferencing upgrades in the amount of \$7000.00 (Grand Hall \$4000.00 and Council Chambers \$3000.00). A revised quote of \$10,000.00 has been received for Council Chambers to replace the broken camera and install a wireless set up.

In addition, a quote in the amount of \$8,144.00 has been received from NorthwesTel to install the new fibre internet to the Convention Centre. We could get a package with significantly increased speeds and unlimited data usage for the same price we are paying now for lower speeds and a usage cap. While this upgrade is not necessarily required for regular municipal office usage, it could be beneficial for facility users and improved quality of internet streamed council meetings.

The recommended increase to the Capital budget line item is \$15,000, for a total of \$22,000.

**Conclusion**

Council by reviewing this report and providing direction to Staff will be exercising their oversight role on this matter.

Prepared by

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Donna Istchenko, Treasurer

# VILLAGE OF HAINES JUNCTION

## BYLAW 401-23

A Bylaw for the Village of Haines Junction to Levy Real Property Taxes for the Year 2023.

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 (I) 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 **2023 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 2023 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 2023 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 2023 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 2023 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 397-22, 2022 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 8th day of March, 2023.

Read a second time on the \_\_\_\_ day of \_\_\_\_, 2023.

Read a third time and adopted on the \_\_\_\_ day of \_\_\_\_, 2023.

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Bruce Tomlin  
Mayor

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Donna Istchenko  
Deputy Chief Administrative Officer

## **Village of Haines Junction**

### **Bylaw 400-23**

#### **A Bylaw to Create the Annual Operating and Capital/Projects Budgets for 2023.**

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**WHEREAS** Section 238 of the *Municipal Act* (R.S.Y. 2002) provides that Council shall by bylaw cause an annual operating budget for the current year and an annual capital budget for the current year and the capital expenditure program for the next three financial years to be prepared and adopted; and;

**WHEREAS** Section 239(1) of the *Municipal Act* states that no expenditure shall be made that is not provided for in the Annual Operating Budget and Section 239(2) provides that Council may establish by bylaw a procedure to authorize and verify expenditures that vary from the annual operating or capital/projects budget expenditure programs;

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

#### **1. Short Title**

This Bylaw may be known as Bylaw 400-23, 2023 Annual Operating and Capital/Projects Budget Bylaw.

#### **2. Section 239 Procedure**

No expenditure may be made that is not provided for in the 2023 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 2023 Operating budget or Capital/Projects budget shall be brought forward for final approval through an umbrella bylaw at year end.

#### **4. Chief Administrative Officer Re-Allocation Limits**

The Chief Administrative Officer is hereby authorized to re-allocate funds among the line items in Appendix "A" to a maximum expenditure of \$25,000.00; and such allocation decision will be reported to Council at the next Council Meeting.

#### **5. Appendices**

Appendices A and B showing the 2023 Annual Operating Budget and the 2023 – 2026 Capital/Projects Budget attached hereto are a fundamental part of this bylaw.



**6. Bylaw Repeal**

The following Bylaw is hereby repealed:

1. Bylaw 396-22, 2022 Annual Operating and Capital /Projects Budget Bylaw

**7. Effective Date**

This Bylaw will come into effect January 1, 2023.

**8. Readings**

Read a first time this 8<sup>th</sup> day of March, 2023.

Read a second time this \_\_\_\_\_ day of March, 2023.

Read of third time and adopted this \_\_\_\_\_ day of \_\_\_\_\_, 2023.

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Bruce Tomlin  
Mayor

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Donna Istchenko  
Deputy Chief Administrative Officer



| Appendix "A" - Village of Haines Junction 2023 Annual Operating Budget |                        |                        |                        |
|--|------------------------|------------------------|------------------------|
| O&M REVENUES   | 2022 Actual            | 2022 Budget            | 2023 Budget            |
| LEGISLATIVE  |                        |                        |                        |
| Taxes and Grants in Lieu   | \$ 976,368.50          | \$ 976,368.71          | \$ 952,354.42          |
| Tax Penalties  | \$ 7,395.06            | \$ 5,000.00            | \$ 5,000.00            |
| Carbon Tax Rebate  | \$ 28,854.85           | \$ 15,000.00           | \$ 30,000.00           |
| CMG Block Funding  | \$ 1,958,907.00        | \$ 1,958,907.00        | \$ 2,068,070.00        |
| Return on Investments  | \$ 95,043.95           | \$ 30,000.00           | \$ 120,000.00          |
| <b>Total Legislative</b>   | <b>\$ 3,066,569.36</b> | <b>\$ 2,985,275.71</b> | <b>\$ 3,175,424.42</b> |
| ADMINISTRATION   |                        |                        |                        |
| Grant Funding  | \$ 22,597.00           | \$ 25,297.00           | \$ 25,493.00           |
| Licenses and Fees  | \$ 11,873.19           | \$ 13,700.00           | \$ 13,700.00           |
| Interest Earned  | \$ 866.89              | \$ 800.00              | \$ 900.00              |
| Contract Services  | \$ 18,164.80           | \$ 15,000.00           | \$ 15,000.00           |
| <b>Total Administration</b>  | <b>\$ 53,501.88</b>    | <b>\$ 54,797.00</b>    | <b>\$ 55,093.00</b>    |
| PUBLIC WORKS   |                        |                        |                        |
| Equipment Rental   | \$ 8,703.80            | \$ 8,000.00            | \$ 8,000.00            |
| Surplus Goods Sales  | \$ -                   | \$ 5,000.00            | \$ 5,000.00            |
| Grant Funding  | \$ 133.33              | \$ 4,000.00            | \$ 4,000.00            |
| <b>Total Public Works</b>  | <b>\$ 8,837.13</b>     | <b>\$ 17,000.00</b>    | <b>\$ 17,000.00</b>    |
| WATER AND SEWER  |                        |                        |                        |
| Services and Bulk Sales  | \$ 290,770.98          | \$ 272,900.00          | \$ 291,500.00          |
| Contract Services / Asset Sales  | \$ 726.00              | \$ 6,000.00            | \$ 6,000.00            |
| Grant Funding  | \$ 998.00              | \$ 8,000.00            | \$ 8,000.00            |
| <b>Total Water and Sewer</b>   | <b>\$ 292,494.98</b>   | <b>\$ 286,900.00</b>   | <b>\$ 305,500.00</b>   |
| ROADS AND STREETS  |                        |                        |                        |
| Contract Services / Asset Sales  | \$ 4,985.94            | \$ 4,500.00            | \$ 4,500.00            |
| <b>Total Roads and Streets</b>   | <b>\$ 4,985.94</b>     | <b>\$ 4,500.00</b>     | <b>\$ 4,500.00</b>     |
| LANDFILL AND RECYCLING   |                        |                        |                        |
| User Fees  | \$ 28,231.35           | \$ 29,880.00           | \$ 29,880.00           |
| Grant Funding  | \$ 40,583.80           | \$ 43,175.00           | \$ 46,482.00           |
| Beverage Container Refunds   | \$ 69,777.71           | \$ 60,000.00           | \$ 70,000.00           |
| <b>Total Landfill and Recycling</b>                                    | <b>\$ 138,592.86</b>   | <b>\$ 133,055.00</b>   | <b>\$ 146,362.00</b>   |
| ANIMAL CONTROL   |                        |                        |                        |
| Licenses and Fines   | \$ 1,000.00            | \$ 2,000.00            | \$ 2,000.00            |
| <b>Total Animal Control</b>  | <b>\$ 1,000.00</b>     | <b>\$ 2,000.00</b>     | <b>\$ 2,000.00</b>     |
| FIRE DEPARTMENT  |                        |                        |                        |
| User Fees  | \$ 14,788.14           | \$ 15,000.00           | \$ 15,000.00           |
| Lease Fees   | \$ 25,193.96           | \$ 25,132.21           | \$ 25,886.23           |
| <b>Total Fire Department</b>   | <b>\$ 39,982.10</b>    | <b>\$ 40,132.21</b>    | <b>\$ 40,886.23</b>    |
| FIRESMART  |                        |                        |                        |
| Grant Funding  | \$ 22,050.00           | \$ 25,000.00           | \$ 41,666.67           |
| <b>Total Firesmart</b>   | <b>\$ 22,050.00</b>    | <b>\$ 25,000.00</b>    | <b>\$ 41,666.67</b>    |
| FACILITIES   |                        |                        |                        |
| Rental Fees - Convention Centre  | \$ 12,593.40           | \$ 12,200.00           | \$ 12,200.00           |
| Rental Fees - Mezzanine  | \$ 5,171.43            | \$ 6,000.00            | \$ 5,000.00            |
| Rental Fees - Arena  | \$ 795.24              | \$ 2,500.00            | \$ 2,500.00            |
| Grant Funding  | \$ 133.34              | \$ 1,333.00            | \$ 1,333.00            |
| <b>Total Facilities</b>  | <b>\$ 18,693.41</b>    | <b>\$ 22,033.00</b>    | <b>\$ 21,033.00</b>    |
| <b>TOTAL O&amp;M REVENUES</b>  | <b>\$ 3,646,707.66</b> | <b>\$ 3,570,692.92</b> | <b>\$ 3,809,465.32</b> |

| O&M EXPENSES                        | 2022 Actual          | 2022 Budget          | 2023 Budget          |
|-------------------------------------|----------------------|----------------------|----------------------|
| LEGISLATIVE                         |                      |                      |                      |
| Honoraria / Per Diems               | \$ 65,481.99         | \$ 68,630.00         | \$ 73,725.00         |
| Travel / Training                   | \$ 1,752.61          | \$ 11,000.00         | \$ 9,000.00          |
| Grants and Hospitality              | \$ 11,580.80         | \$ 12,000.00         | \$ 16,000.00         |
| Supplies and Services               | \$ 13,968.43         | \$ 10,625.00         | \$ 5,650.00          |
| AYC Membership                      | \$ 19,589.07         | \$ 19,589.00         | \$ 20,680.70         |
| <b>Total Legislative</b>            | <b>\$ 112,372.90</b> | <b>\$ 121,844.00</b> | <b>\$ 125,055.70</b> |
| ADMINISTRATION                      |                      |                      |                      |
| Wages and Benefits                  | \$ 368,125.34        | \$ 359,623.00        | \$ 479,828.00        |
| Contract Services                   | \$ 75,245.78         | \$ 88,167.00         | \$ 98,400.00         |
| Equipment and Supplies              | \$ 13,918.47         | \$ 16,425.00         | \$ 16,080.00         |
| Utilities                           | \$ 29,290.13         | \$ 29,315.00         | \$ 33,400.00         |
| Training, Travel, Memberships       | \$ 3,077.01          | \$ 7,500.00          | \$ 7,500.00          |
| Grants and Hospitality              | \$ 26,936.30         | \$ 25,997.00         | \$ 28,493.00         |
| Advertising                         | \$ 8,475.57          | \$ 10,000.00         | \$ 10,000.00         |
| Bank Charges                        | \$ 4,955.52          | \$ 4,260.00          | \$ 5,200.00          |
| <b>Total Administration</b>         | <b>\$ 530,024.12</b> | <b>\$ 541,287.00</b> | <b>\$ 678,901.00</b> |
| PUBLIC WORKS                        |                      |                      |                      |
| Wages and Benefits                  | \$ 440,947.43        | \$ 384,546.00        | \$ 500,445.00        |
| Contract Services                   | \$ 16,747.57         | \$ 23,000.00         | \$ 23,000.00         |
| Equipment and Supplies              | \$ 64,825.37         | \$ 69,000.00         | \$ 81,000.00         |
| Maintenance                         | \$ 39,462.49         | \$ 49,000.00         | \$ 47,000.00         |
| Utilities                           | \$ 28,908.81         | \$ 14,350.00         | \$ 26,200.00         |
| Insurance                           | \$ 14,069.45         | \$ 14,420.80         | \$ 16,700.00         |
| Training and Travel                 | \$ 1,092.78          | \$ 6,000.00          | \$ 7,000.00          |
| <b>Total Public Works</b>           | <b>\$ 606,053.90</b> | <b>\$ 560,316.80</b> | <b>\$ 701,345.00</b> |
| WATER AND SEWER                     |                      |                      |                      |
| Wages and Benefits                  | \$ 69,663.67         | \$ 108,630.00        | \$ 108,600.00        |
| Contract Services                   | \$ 28,114.21         | \$ 26,500.00         | \$ 26,500.00         |
| Equipment and Supplies              | \$ 55,781.14         | \$ 64,240.00         | \$ 61,240.00         |
| Maintenance                         | \$ 15,793.36         | \$ 24,000.00         | \$ 30,000.00         |
| Utilities                           | \$ 97,816.03         | \$ 95,650.00         | \$ 119,800.00        |
| Insurance                           | \$ 41,788.39         | \$ 44,365.46         | \$ 51,100.00         |
| Training and Travel                 | \$ 1,386.00          | \$ 12,000.00         | \$ 12,000.00         |
| <b>Total Water and Sewer</b>        | <b>\$ 310,342.80</b> | <b>\$ 375,385.46</b> | <b>\$ 409,240.00</b> |
| ROADS AND STREETS                   |                      |                      |                      |
| Wages and Benefits                  | \$ 23,512.31         | \$ 53,000.00         | \$ 53,000.00         |
| Contract Services                   | \$ 12,068.51         | \$ 10,000.00         | \$ 10,000.00         |
| Equipment and Supplies              | \$ 17,900.11         | \$ 41,500.00         | \$ 44,000.00         |
| Maintenance                         | \$ 1,409.43          | \$ 2,000.00          | \$ 2,000.00          |
| Utilities (streetlights)            | \$ 35,882.64         | \$ 37,275.00         | \$ 37,275.00         |
| <b>Total Roads and Streets</b>      | <b>\$ 90,773.00</b>  | <b>\$ 143,775.00</b> | <b>\$ 146,275.00</b> |
| LANDFILL AND RECYCLING              |                      |                      |                      |
| Wages and Benefits                  | \$ 150,539.87        | \$ 194,053.00        | \$ 194,394.00        |
| Contract Services                   | \$ 34,246.97         | \$ 36,830.00         | \$ 40,860.00         |
| Equipment and Supplies              | \$ 2,238.15          | \$ 9,000.00          | \$ 9,000.00          |
| Maintenance                         | \$ 3,563.39          | \$ 4,000.00          | \$ 4,000.00          |
| Utilities                           | \$ 13,968.80         | \$ 10,820.00         | \$ 14,980.00         |
| Insurance                           | \$ 2,112.35          | \$ 2,122.59          | \$ 3,740.00          |
| Training and Travel                 | \$ 1,998.73          | \$ 2,000.00          | \$ 4,000.00          |
| Recycle Refunds Paid Out            | \$ 39,083.85         | \$ 42,000.00         | \$ 42,000.00         |
| Landfill Closure Fees               | TBD                  | \$ 15,000.00         | \$ 15,000.00         |
| <b>Total Landfill and Recycling</b> | <b>\$ 247,752.11</b> | <b>\$ 315,825.59</b> | <b>\$ 327,974.00</b> |

|   |                        |                        |                        |
|---|------------------------|------------------------|------------------------|
| ANIMAL CONTROL                                  |                        |                        |                        |
| Wages and Benefits                              | \$ 100.79              | \$ 2,200.00            | \$ 2,200.00            |
| Maintenance                                     | \$ -                   | \$ 150.00              | \$ 150.00              |
| Equipment and Supplies                          | \$ 297.20              | \$ 200.00              | \$ 260.00              |
| <b>Total Animal Control</b>                     | <b>\$ 397.99</b>       | <b>\$ 2,550.00</b>     | <b>\$ 2,610.00</b>     |
| FIRE DEPARTMENT                                 |                        |                        |                        |
| Honoraria                                       | \$ 29,899.04           | \$ 52,440.00           | \$ 48,965.00           |
| Contract Services                               | \$ 19,144.25           | \$ 19,500.00           | \$ 20,000.00           |
| Equipment and Supplies                          | \$ 503.89              | \$ 12,500.00           | \$ 12,500.00           |
| Maintenance                                     | \$ 10,721.90           | \$ 23,000.00           | \$ 23,000.00           |
| Utilities                                       | \$ 22,867.58           | \$ 17,625.00           | \$ 28,000.00           |
| Insurance                                       | \$ 12,838.13           | \$ 13,500.00           | \$ 14,105.00           |
| Training and Travel                             | \$ 150.00              | \$ 6,500.00            | \$ 13,500.00           |
| <b>Total Fire Department</b>                    | <b>\$ 96,124.79</b>    | <b>\$ 145,065.00</b>   | <b>\$ 160,070.00</b>   |
| FIRESMART                                       |                        |                        |                        |
| Contract Services                               | \$ 22,050.00           | \$ 25,000.00           | \$ 41,666.67           |
| <b>Total Firesmart</b>                          | <b>\$ 22,050.00</b>    | <b>\$ 25,000.00</b>    | <b>\$ 41,666.67</b>    |
| CONVENTION CENTRE                               |                        |                        |                        |
| Contract Services                               | \$ 32,745.50           | \$ 29,000.00           | \$ 34,000.00           |
| Equipment and Supplies                          | \$ 12,763.39           | \$ 17,000.00           | \$ 16,000.00           |
| Maintenance                                     | \$ 16,239.34           | \$ 17,000.00           | \$ 19,000.00           |
| Utilities                                       | \$ 24,172.90           | \$ 25,865.00           | \$ 29,180.00           |
| Insurance                                       | \$ 27,719.77           | \$ 31,000.00           | \$ 38,450.00           |
| <b>Total Convention Centre</b>                  | <b>\$ 113,640.90</b>   | <b>\$ 119,865.00</b>   | <b>\$ 136,630.00</b>   |
| MEZZANINE                                       |                        |                        |                        |
| Contract Services                               | \$ 9,252.50            | \$ 11,500.00           | \$ 11,500.00           |
| Equipment and Supplies                          | \$ 71.34               | \$ 700.00              | \$ 700.00              |
| Maintenance                                     | \$ 972.41              | \$ 2,500.00            | \$ 2,500.00            |
| Utilities                                       | \$ 579.53              | \$ 575.00              | \$ 600.00              |
| <b>Total Mezzanine</b>                          | <b>\$ 10,875.78</b>    | <b>\$ 15,275.00</b>    | <b>\$ 15,300.00</b>    |
| COMMUNITY HALL, CURLING RINK, POOL              |                        |                        |                        |
| Maintenance                                     | \$ -                   | \$ 500.00              | \$ 500.00              |
| Utilities                                       | \$ 1,704.48            | \$ 1,480.00            | \$ 1,480.00            |
| Insurance                                       | \$ 19,930.41           | \$ 21,600.00           | \$ 105.00              |
| <b>Total Community Hall, Curling Rink, Pool</b> | <b>\$ 21,634.89</b>    | <b>\$ 23,580.00</b>    | <b>\$ 2,085.00</b>     |
| ARENA   |                        |                        |                        |
| Wages and Benefits                              | \$ 70,038.70           | \$ 77,500.00           | \$ 77,396.00           |
| Contract Services                               | \$ 353.04              | \$ 3,250.00            | \$ 1,200.00            |
| Equipment and Supplies                          | \$ 4,945.96            | \$ 7,890.00            | \$ 8,150.00            |
| Maintenance                                     | \$ 18,378.09           | \$ 18,000.00           | \$ 23,000.00           |
| Utilities                                       | \$ 86,042.61           | \$ 83,165.00           | \$ 95,780.00           |
| Insurance                                       | \$ 26,745.50           | \$ 28,429.26           | \$ 38,633.00           |
| Training and Travel                             | \$ 1,703.78            | \$ 2,000.00            | \$ 2,000.00            |
| <b>Total Arena</b>                              | <b>\$ 208,207.68</b>   | <b>\$ 220,234.26</b>   | <b>\$ 246,159.00</b>   |
| <b>TOTAL O&amp;M REVENUES</b>                   | <b>\$ 2,370,250.86</b> | <b>\$ 2,610,003.11</b> | <b>\$ 2,993,311.37</b> |
| <b>NET O&amp;M SURPLUS</b>                      | <b>\$ 1,276,456.80</b> | <b>\$ 960,689.81</b>   | <b>\$ 816,153.95</b>   |
| <b>CAPITAL REVENUE</b>                          | <b>\$ 1,458,115.23</b> | <b>\$ 3,052,350.00</b> | <b>\$ 1,716,631.00</b> |
| <b>CAPITAL RESERVES</b>                         |                        |                        | <b>\$ 250,000.00</b>   |
| <b>CAPITAL / PROJECTS EXPENSES</b>              | <b>\$ 1,894,992.36</b> | <b>\$ 3,643,650.00</b> | <b>\$ 2,417,631.00</b> |
| <b>NET CURRENT YEAR SURPLUS</b>                 | <b>\$ 839,579.67</b>   | <b>\$ 369,389.81</b>   | <b>\$ 365,153.95</b>   |

| Appendix "B" 2023 - 2026 Capital and Projects Budget   |           |         |         |      |                     |           |              |                                      |
|--|-----------|---------|---------|------|---------------------|-----------|--------------|--------------------------------------|
| Project Name   |           |         |         |      | 2023 Funding Source |           |              |                                      |
|  | 2023      | 2024    | 2025    | 2026 | Operating Fund      | Reserve s | Other Source | Description                          |
| <b>Recycling Centre &amp; Landfill</b>   |           |         |         |      |                     |           |              |                                      |
| 2020 Septic Tank upgrade   | 25,000    |         |         |      | 25,000              |           |              |                                      |
| 2023 SWMP Class D implementation   | 50,000    |         |         |      |                     |           | 50,000       | Government Funding                   |
| Landfill Organics  | 75,000    |         |         |      |                     |           | 75,000       | Government Funding                   |
| <b>Convention Centre</b>   |           |         |         |      |                     |           |              |                                      |
| Stage Lighting Replacement (2022)  | 160,000   |         |         |      |                     |           | 150,000      | Gas Tax                              |
|  |           |         |         |      |                     |           | 10,000       | JAM                                  |
| Audio Visual Equipment (web-conferencing)  | 7,000     |         |         |      | 7,000               |           |              |                                      |
| <b>Convention Centre/Arena</b>   |           |         |         |      |                     |           |              |                                      |
| 2021 Arena Replace Single Walled Oil Tank  | 16,000    |         |         |      | 16,000              |           |              |                                      |
| 2020 Seismic Renovations Convention Centre   | 900,000   |         |         |      |                     |           | 900,000      | Gas Tax                              |
| 2020 Improve Entrance Security   | 45,000    |         |         |      | 45,000              |           |              |                                      |
| Arena Roof Repair  | 100,000   |         |         |      |                     |           | 100,000      | Gas Tax                              |
| CC / Arena Heating System Assessment   | 9,000     |         |         |      | 9,000               |           |              |                                      |
| <b>Public Works Mobile Equipment</b>   |           |         |         |      |                     |           |              |                                      |
| Street sweeper attachment  | 35,000    |         |         |      |                     | 35,000    |              | PW Equipment Reserve                 |
| Skid Steer w/attachments   | 150,000   |         |         |      |                     | 150,000   |              | PW Equipment Reserve                 |
| <b>Fire Department</b>   |           |         |         |      |                     |           |              |                                      |
| Fire Department Crew cab   |           | 82,000  |         |      |                     |           |              | Fire Dept Reserve                    |
| SCUBA Gear   | 45,000    |         |         |      |                     | 45,000    |              | Fire Dept Reserve                    |
| SCUBA Gear   |           | 47,000  |         |      |                     |           |              | Fire Dept Reserve                    |
| Repair Fire Hall Roof  | 100,000   |         |         |      |                     |           | 100,000      | Gas Tax                              |
| Floor drainage   | 15,000    |         |         |      | 15,000              |           |              |                                      |
| <b>Administration</b>  |           |         |         |      |                     |           |              |                                      |
| 2020 Official Community Plan & Zoning Bylaw  | 11,631    |         |         |      |                     |           | 11,631       | Gas Tax                              |
| Transitional Employee Housing  |           |         | 350,000 |      |                     |           |              |                                      |
| IT New Phone System  | 8,000     |         |         |      | 8,000               |           |              |                                      |
| Asset Management Plan  | 100,000   |         |         |      |                     |           | 100,000      | Gas Tax                              |
| Emergency Response Plan  | 75,000    |         |         |      |                     |           | 75,000       | Government Funding                   |
| Communications strategy  | 25,000    |         |         |      | 25,000              |           |              |                                      |
| <b>Public Works</b>  |           |         |         |      |                     |           |              |                                      |
| 2020 Covered Storage   |           | 65,000  |         |      | 65,000              |           |              |                                      |
| 2021 Develop a Removal of Abandoned Assets Plan for Water Tower, Lift Station, Pool/Curling Rink | 25,000    |         |         |      | 25,000              |           |              |                                      |
| Floor Drainage Public Works Shop   | 15,000    |         |         |      | 15,000              |           |              |                                      |
| <b>Water and Sewer</b>   |           |         |         |      |                     |           |              |                                      |
| Water Automation Upgrades (carry fwd from 2022)  | 25,000    |         |         |      |                     |           | 25,000       | Gas Tax                              |
| SCADA Emergency Repair and Resulting Upgrade   | 70,000    |         |         |      | 70,000              |           |              |                                      |
| Water License Lagoon Hydrogeological Assessment  | 50,000    |         |         |      | 50,000              |           |              |                                      |
| Truck fill station software  | 30,000    |         |         |      | 30,000              |           |              |                                      |
| <b>Recreation and Parks/Greenspaces</b>  |           |         |         |      |                     |           |              |                                      |
| Trail Asphalt maintenance equipment  | 12,000    |         |         |      | 12,000              |           |              |                                      |
| Summer Recreation Programming / Equipment  | 75,000    |         |         |      | 75,000              |           |              |                                      |
| Arena Scoreboard   | 14,000    |         |         |      | 9,000               |           | 5,000        | Community Contribution               |
| Trail Assets (benches, garbage cans)   | 25,000    |         |         |      |                     |           | 25,000       | TCT Grant                            |
| Rec Needs Assessment   | 75,000    |         |         |      |                     |           | 75,000       | Gas Tax                              |
| Heritage Structure Project   | 30,000    |         |         |      | 15,000              |           | 15,000       | Community Contribution               |
| <b>Community Map Art Project</b>   | 20,000    |         |         |      |                     | 20,000    |              | Art Reserve                          |
|  | 2,417,631 | 194,000 | 350,000 | 0    | 516,000             | 250,000   | 1,716,631    |                                      |
| <b>Reserve Allocations</b>   |           |         |         |      |                     |           |              |                                      |
| Reserve Allocation - Public Works Equipment  | 240,000   |         |         |      |                     | 240,000   |              | Transfer from Infrastructure Reserve |
| Reserve Allocation - Fire Department Equipment   | 90,000    |         |         |      |                     | 90,000    |              |                                      |
|  | 330,000   |         |         |      |                     | 330,000   |              |                                      |



Hi Donna,  
Junction Arts and Music Society (JAM) administers FireSmart projects while working closely with the Regional Protection Manager - Wildland Fire Management.

Please be advised that this morning work commenced on FS-729, a 2.4 hectare block on the West side of the Alaska Highway. Work will continue to 30 March 2023.

Attached is the map of the area to be treated.

Don't hesitate to contact me if you require further information.



Ronald Schatz  
President  
Junction Arts and Music Society