Village of Haines Junction
October 9th, 2025
Regular Council Meeting 7:00 pm

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 Meeting minutes September 24, 2025.
6. **Proclamations**
7. **Delegations**
8. **Public Hearings and Public Input Sessions**
9. **Old Business**
   a. Draft 2025 Supplementary/provisional O&M and Capital Budget
   b. Christmas open house staff update (verbal)
10. **New Business**
   a. Accounts Payable to Oct 9th, 2025
   b. (i) RTC - Emergency Response Planning
   (ii) Proposal – ERP
   c. RTC - Election Readiness
11. **Bylaws – Reports, Readings and Adoption**
   a. (i) Bylaw #432-25 Supplementary/Provisional Budget for 1st reading
   (ii) YTD and Preliminary Budget Bylaw Appendix
   b. Bylaw #434-25 establishing the C-CARE program committee for 3rd reading
12. **Correspondence**
   a. Community AA Meetings Poster
13. **Council Reports and Notice of Motions**
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 pm on October 23rd 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
+17806660144,,8676347100# Canada
+12042727920,,8676347100# Canada

Dial by your location
• +1 780 666 0144 Canada
• +1 204 272 7920 Canada
• +1 438 809 7799 Canada
• +1 587 328 1099 Canada
• +1 647 374 4685 Canada
• +1 647 558 0588 Canada
• +1 778 907 2071 Canada
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.

O&M Revenues	2025 Actual YTD	2025 Preliminary	2025 Amended	2026 Provisional	Comments
Legislative Revenue	$ 3,838,064.99	$ 3,771,945.77	$ 3,836,945.77	$ 3,883,400.00	
Administrative Revenue	$ 70,423.29	$ 58,703.00	$ 71,703.00	$ 143,143.00	
Public Works Revenue	$ 8,303.50	$ 18,000.00	$ 18,000.00	$ 8,500.00	
Water and Sewer Revenue	$ 304,302.56	$ 304,300.00	$ 304,300.00	$ 307,000.00	
Roads and Streets Revenue	$ 6,146.49	$ 5,500.00	$ 5,500.00	$ 5,500.00	
Landfill and Recycling Revenue	$ 303,868.48	$ 476,720.00	$ 311,720.00	$ 379,920.00	
Protective Service Revenue (Dogs)	$ 297.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	
Fire Department Revenue	$ 43,267.23	$ 41,208.00	$ 41,208.00	$ 42,000.00	
Fire Smart Revenue	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 40,000.00	
Convention Centre Revenue	$ 12,871.12	$ 15,200.00	$ 15,200.00	$ 15,200.00	
Mezzanine Revenue	$ 6,718.58	$ 6,000.00	$ 6,000.00	$ 7,000.00	
Hall and Curling Rink Revenue	$ -	$ -	$ -	$ -	
Pool Revenue	$ -	$ -	$ -	$ -	
Arena Revenue	$ 4,021.42	$ 4,833.00	$ 4,833.00	$ 4,000.00	
HAF Funding	$ 106,169.28	$ 308,659.28	$ 106,169.28		deferred $200K 2024 / transferred $200K to Capital 2025
Total O&M Revenues	**$4,729,453.94**	**$5,038,069.05**	**$4,748,579.05**	**$4,837,663.00**	

Capital Revenue	**$2,208,357.35**	**$4,295,500.00**	**$2,129,990.00**	**$2,883,000.00**
TOTAL REVENUES	**$6,937,811.29**	**$9,333,569.05**	**$6,878,569.05**	**$7,720,663.00**

O&M Expenses	2025 Actual YTD	2025 Preliminary	2025 Updated	2026 Provisional	Comments
Legislative Expenses	$ 177,977.15	$ 158,130.83	$ 178,130.83	$ 167,400.00	
Administration Expenses	$ 736,069.20	$ 971,362.16	$ 761,362.16	$ 819,393.00	
Public Works Expenses	$ 658,053.62	$ 818,596.09	$ 738,596.09	$ 725,000.00	
Water and Sewer Expenses	$ 513,504.07	$ 490,043.70	$ 517,043.70	$ 535,200.00	
Roads and Streets Expenses	$ 129,211.87	$ 125,500.00	$ 130,500.00	$ 132,500.00	
Landfill and Recycling Expenses	$ 502,042.60	$ 429,938.16	$ 509,938.16	$ 570,518.00	
Protective Service Expenses (Dogs)	$ 185.02	$ 1,570.00	$ 1,570.00	$ 470.00	
Fire Department Expenses	$ 179,984.32	$ 176,261.16	$ 183,261.16	$ 306,700.00	
Fire Smart Expenses	$ 22,590.00	$ 25,000.00	$ 25,000.00	$ 40,000.00	
Convention Centre Expenses	$ 132,182.24	$ 143,561.68	$ 143,561.68	$ 145,500.00	
Mezzanine Expenses	$ 11,771.20	$ 14,500.00	$ 14,500.00	$ 14,500.00	
Hall and Curling Rink Expenses	$ 2,260.70	$ 2,800.00	$ 2,800.00	$ 2,800.00	
Pool Expenses	$ 944.70	$ 1,000.00	$ 1,000.00	$ 1,200.00	
Arena Expenses	$ 248,876.96	$ 265,168.06	$ 250,168.06	$ 271,700.00	
HAF Funding	$ 106,169.28	$ 308,659.28	$ 106,169.28		
Total O&M Expenses	**$ 3,421,822.93**	**$ 3,932,091.12**	**$ 3,563,601.12**	**$ 3,732,881.00**	

Capital and Projects Expenditures	**$ 2,422,788.03**	**$ 4,378,650.00**	**$ 2,441,640.00**	**$ 3,462,550.00**	
Non-TCA Expenditures					
TOTAL EXPENSES	**$ 5,844,610.96**	**$ 8,310,741.12**	**$ 6,005,241.12**	**$ 7,195,431.00**	
Revenues less Expenditures	$ 1,093,200.33	$ 1,022,827.93	$ 873,327.93	$ 525,232.00	
	$ 145,000.00	$ -	$ 145,000.00	$ 45,000.00	Reserves
	$ 1,238,200.33	$ 1,022,827.93	$ 1,018,327.93	$ 570,232.00	Budget surplus / deficit

	REVENUES -LEGISLATIVE	2025 Actual YTD	2025 Prelim Budget	2025 Final Budget	2026 Provisional
4010	Taxes - Residential	595,118.12	595,537.50	595,537.50	600,000.00
4020	Taxes - Non-Residential	229,808.84	229,408.43	229,408.43	230,000.00
4030	Taxes - Agricultural	40,832.58	40,832.49	40,832.49	41,000.00
4060	Local Improvement Charges	21,022.09	21,025.00	21,025.00	-
4070	Federal Grants in Lieu	49,618.74	49,618.71	49,618.71	50,000.00
4080	YG Grants in Lieu	96,314.72	94,779.78	94,779.78	95,000.00
4090	CBC Grant in Lieu	400.00	218.39	218.39	400.00
4100	Tax Penalties	7,386.79	7,000.00	7,000.00	7,000.00
4110	Return on Investments	214,037.64	150,000.00	215,000.00	200,000.00
4150	CMG Block Funding	2,525,583.00	2,525,583.00	2,525,583.00	2,600,000.00
4151	Carbon Tax Rebate	57,942.47	57,942.47	57,942.47	60,000.00
	TOTAL REVENUES - LEGISLATIVE	**3,838,064.99**	**3,771,945.77**	**3,836,945.77**	**3,883,400.00**

	EXPENSES - LEGISLATIVE	2025 Actual YTD	2025 Prelim Budget	2025 Final Budget	2026 Provisional
6005	AYC AGM	19,589.08	15,000.00	**20,000.00**	5,000.00
6020	AYC Membership	25,255.84	25,255.83	25,255.83	26,000.00
6025	Council Honoraria	87,242.82	80,000.00	**90,000.00**	100,000.00
6040	Committee Honoraria (Board of Variance) (C-Care)	3,600.00	5,000.00	5,000.00	5,000.00
6050	Grants to Ind / Org Cash	6,268.50	4,500.00	4,500.00	4,000.00
6060	Fireworks (Halloween)	2,000.00	2,000.00	2,000.00	2,000.00
6070	Hospitality	7,620.42	10,000.00	10,000.00	10,000.00
6075	Other Honoraria - CPP and Indemnity	4,084.13	3,400.00	3,400.00	3,500.00
6081	Strategic Planning	16,163.93	5,000.00	**10,000.00**	5,000.00
6084	Telephone / Email	1,498.75	650.00	650.00	1,500.00
6085	Travel (mileage, accomodations, meals)	3,015.68	5,000.00	5,000.00	3,000.00
6086	Training	-	1,000.00	1,000.00	1,000.00
6090	Workers Compensation	1,638.00	1,325.00	1,325.00	1,400.00
	TOTAL EXPENSES -LEGISLATIVE	**177,977.15**	**158,130.83**	**178,130.83**	**167,400.00**

	REVENUES -ADMINISTRATION	2025 Actual YTD	2025 Preliminary	2025 Budget	2026 Provisional	
4210	Business Licences	10,478.05	10,000.00	10,000.00	10,000.00	
4240	Development Permits	230.00	400.00	400.00	400.00	
4250	Grants - Canada Day	5,625.00	-	**5,000.00**		
4255	Grants - Other	-	-		100,000.00	Deferred HAF funding to cover Lianna's wages
4260	Grants - Yukon Lotteries Corp. Grant	23,493.00	23,493.00	23,493.00	23,493.00	
4270	Interest Earned / Exchange	10,907.64	2,560.00	**10,560.00**	7,000.00	
4280	Misc. Revenues	591.00	1,000.00	1,000.00	1,000.00	
4290	Photocopies and Fax	821.41	1,000.00	1,000.00	1,000.00	
4300	Seniors' Admin Salary - Flow through	18,000.00	18,000.00	18,000.00		
4320	Tax Certificates	277.19	250.00	250.00	250.00	
4340	Training Trust Funds	-	2,000.00	2,000.00		
	TOTAL REVENUES	**70,423.29**	**58,703.00**	**71,703.00**	**143,143.00**	

	EXPENSES - ADMINISTRATION	2025 Actual YTD	2025 Preliminary	2025 Budget	2026 Provisional	
6110	Advertising and Publications	9,714.40	10,000.00	10,000.00	10,000.00	
6130	Audit Fees	21,612.30	22,500.00	22,500.00	22,500.00	
6140	Bad Debts Recovery (Year end entry)	800.00	200.00	200.00	200.00	
6150	Bank Charges	6,549.75	6,000.00	6,000.00	6,500.00	
6170	Contract Services	59,334.37	50,000.00	**60,000.00**	50,000.00	
6175	Communications	2,400.00	2,500.00	2,500.00	2,500.00	
6200	Election / Census	8,253.60	7,500.00	7,500.00	-	
6220	Equipment & Repairs	10,986.58	5,000.00	**11,000.00**	5,000.00	
6240	Equipment Service Agreement	4,253.54	2,000.00	**4,000.00**	4,000.00	
6260	Government Assessor	17,528.86	17,291.16	17,291.16	18,000.00	
6290	Janitor Contract	5,287.79	7,000.00	7,000.00	5,500.00	
6300	Legal Fees	12,013.75	50,000.00	**20,000.00**	15,000.00	
6310	Plans - OCP and Mapping	2,212.50		**2,000.00**	2,200.00	
3200	Office Supplies	4,063.96	5,000.00	5,000.00	5,000.00	
6360	Postage	2,514.87	2,500.00	2,500.00	2,500.00	
6370	Recreation Grants	23,493.00	23,493.00	23,493.00	23,493.00	
6380	Registration / Memberships	895.47	1,500.00	1,500.00	1,000.00	
6400	Salaries	388,493.58	555,000.00	**390,000.00**	500,000.00	includes $100,000 for Lianna
6405	Salaries - Benefits and Allowances	480.00	1,050.00	1,050.00	500.00	
6410	Salaries - Employer Contribution	21,924.72	29,000.00	**22,000.00**	22,000.00	
6270	Salaries - Group Health (Employer)	28,382.31	36,000.00	**29,000.00**	30,000.00	
6390	Salaries - RRSP (Employer)	34,680.77	50,000.00	**35,000.00**	35,000.00	
6440	Salaries - Vacation Allowance	6,850.00	12,328.00	**7,328.00**	7,000.00	
6540	Salaries - Workers Compensation	9,073.79	11,000.00	**10,000.00**	9,000.00	
6420	Seniors' Admin Wages	16,000.00	16,000.00	16,000.00	-	
6430	Seniors' Admin ER Cont	2,000.00	2,000.00	2,000.00	-	
6450	Special Events	3,307.12	5,000.00	5,000.00	5,000.00	
6460	Sundry Supplies	654.07	500.00	500.00	500.00	
6470	Telephone	5,829.00	6,000.00	6,000.00	6,000.00	
6500	Training	2,000.00	3,000.00	3,000.00	2,000.00	
6510	Travel	908.00	3,000.00	3,000.00	1,000.00	
6520	Utilities - Heat	15,985.09	21,000.00	21,000.00	18,000.00	
6530	Utilities - Power	7,586.01	8,000.00	8,000.00	10,000.00	
	TOTAL Expenses	**736,069.20**	**971,362.16**	**761,362.16**	**819,393.00**	

	REVENUES - PUBLIC WORKS	2025 Actual YTD	2025 Preliminary	2025 Budget	2026 Provisional
4510	Contract Services	7,910.00	9,000.00	9,000.00	8,000.00
4520	Equipment Rental	393.50	2,000.00	2,000.00	500.00
4530	Surplus Goods Sales	-	5,000.00	5,000.00	-
4540	Training Trust Funds	-	2,000.00	2,000.00	
	TOTAL REVENUES - PUBLIC WORKS	**8,303.50**	**18,000.00**	**18,000.00**	**8,500.00**

	EXPENSES - PUBLIC WORKS	2025 Actual YTD	2025 Preliminary	2025 Budget	2026 Provisional
6720	Building Insurance	7,255.82	7,224.14	7,224.14	7,500.00
6730	Building Operations and Maintenance	4,263.90	8,000.00	8,000.00	8,000.00
6740	Cemetery Maintenance	-	4,000.00	4,000.00	3,000.00
6750	Contract Services	1,300.00	2,000.00	2,000.00	2,000.00
6760	Equipment Insurance	11,353.56	11,141.95	11,141.95	12,000.00
6770	Equipment Rental	-	1,000.00	1,000.00	1,000.00
6780	Equipment Repair and Maintenance	24,953.80	25,000.00	25,000.00	25,000.00
6785	Equipment - Acquisition Non-Capital	2,018.31	5,000.00	5,000.00	5,000.00
6800	Fuel and Oil	55,107.21	50,000.00	50,000.00	55,000.00
6810	Janitorial Supplies	913.15	1,000.00	1,000.00	1,000.00
6820	Mosquito Control	21,000.00	21,000.00	21,000.00	21,000.00
6830	Property and Garden Maintenance	6,545.82	10,000.00	10,000.00	10,000.00
6835	Property and Garden Maintenance Fuel	6,343.46	5,000.00	5,000.00	5,000.00
6840	Salaries	346,356.52	463,000.00	**383,000.00**	390,000.00
6845	Salaries - Benefits and Allowances	8,644.21	18,550.00	18,550.00	9,000.00
6850	Salaries - Employer Contributions	25,050.87	32,750.00	32,750.00	25,000.00
6860	Salaries - Vacation Allowance	15,694.00	15,695.00	15,695.00	16,000.00
6865	Salaries - Group Health (Employer)	41,397.66	45,350.00	45,350.00	42,000.00
6866	Salaries - RRSP (Employer)	36,142.39	38,765.00	38,765.00	37,000.00
6930	Salaries - Workers Compensation	9,894.85	10,835.00	10,835.00	10,000.00
6870	Small Tools and Parts	4,996.51	5,000.00	5,000.00	5,000.00
6875	Safety Clothing	4,681.54	5,000.00	5,000.00	5,000.00
6880	Telephone	2,843.44	4,285.00	4,285.00	3,500.00
6890	Training and Memberships	3,439.99	4,000.00	4,000.00	4,000.00
6900	Travel	692.27	2,000.00	2,000.00	2,000.00
6910	Utilities - Heat	9,925.05	15,000.00	15,000.00	11,000.00
6920	Utilities - Power	7,239.29	8,000.00	8,000.00	10,000.00
	TOTAL EXPENSES - PUBLIC WORKS	**658,053.62**	**818,596.09**	**738,596.09**	**725,000.00**

	REVENUES - WATER AND SEWER	2025 Actual YTD	2025 Preliminary	2025 Budget	2026 Provisional
4610	Water and Sewer Services	284,465.20	275,000.00	275,000.00	285,000.00
4620	Water and Sewer Truck Fill	17,066.57	18,000.00	18,000.00	18,000.00
4625	Service Charges on overdue accounts	2,468.29	1,800.00	1,800.00	2,500.00
4635	Contract Services	302.50	1,000.00	1,000.00	1,000.00
4640	Asset Sales	-	500.00	500.00	500.00
4650	Training Trust Funds	-	8,000.00	8,000.00	-
	TOTAL REVENUES - WATER AND SEWER	**304,302.56**	**304,300.00**	**304,300.00**	**307,000.00**

	EXPENSES - WATER AND SEWER	2025 Actual YTD	2025 Preliminary	2025 Budget	2026 Provisional
7010	Arsenic Media	19,021.34	21,240.00	21,240.00	29,000.00
7020	Building Insurance	59,536.24	59,218.70	59,218.70	60,000.00
7030	Building Operations and Maintenance	12,471.64	4,000.00	4,000.00	5,000.00
7040	Chlorine and Chemicals	24,857.97	20,000.00	20,000.00	25,000.00
7050	Contract Services	67,898.09	50,000.00	50,000.00	50,000.00
7055	Contract Services - SCADA Support	4,692.50	15,000.00	15,000.00	5,000.00
	Equipment Non-Capital				5,000.00
7070	Equipment Rental	682.00	2,000.00	2,000.00	1,000.00
7080	Equipment Repairs	33,689.42	35,000.00	35,000.00	35,000.00
7090	Freight	2,807.25	2,000.00	2,000.00	2,000.00
7100	Hydrant Maintenance	138.18	2,000.00	2,000.00	2,000.00
7110	Lagoon Maintenance	4,658.70	10,000.00	10,000.00	10,000.00
7120	Pipes and Fittings	13,975.03	20,000.00	20,000.00	20,000.00
7130	Salaries	112,811.65	100,000.00	**115,000.00**	115,000.00
7131	Salaries - Benefits and Allowances	1,760.00	1,155.00	1,155.00	1,800.00
7135	Salaries - Employer Contributions	7,258.74	6,000.00	6,000.00	7,500.00
7180	Salaries - Workers Compensation	1,860.00	1,930.00	1,930.00	1,900.00
7145	Supplies	2,837.99	4,000.00	4,000.00	4,000.00
7150	Telephone and Radio	10,457.52	8,500.00	**10,500.00**	10,000.00
7155	Tools and Parts	5,845.24	6,000.00	6,000.00	6,000.00
7160	Training	6,409.22	8,000.00	8,000.00	8,000.00
7165	Travel	-	4,000.00	4,000.00	2,000.00
7170	Utilities - Heat	1,229.12	-	**1,000.00**	-
7175	Utilities Power	118,606.23	110,000.00	**119,000.00**	130,000.00
	TOTAL EXPENSES - WATER AND SEWER	**513,504.07**	**490,043.70**	**517,043.70**	**535,200.00**

	REVENUES - ROADS AND STREETS	2025 Actual YTD	2025 Preliminary	2025 Budget	2026 Provisional
4710	Asset Sales (Culverts)	5,746.49	5,000.00	5,000.00	5,000.00
4720	Roads and Streets Contract Services	400.00	500.00	500.00	500.00
	TOTAL REVENUES - ROADS AND STREETS	**6,146.49**	**5,500.00**	**5,500.00**	**5,500.00**

	EXPENSES - ROADS AND STREETS	2025 Actual YTD	2025 Preliminary	2025 Budget	2026 Provisional
7210	Calcium Chloride	5,252.12	4,000.00	4,000.00	4,000.00
7220	Cold Mix	7,000.00	5,000.00	5,000.00	-
7230	Contract Services	7,920.00	10,000.00	10,000.00	10,000.00
7240	Culverts	5,000.00	5,000.00	5,000.00	5,000.00
7250	Equipment Repairs	479.99	1,500.00	1,500.00	1,500.00
7270	Salaries	49,794.22	50,000.00	50,000.00	50,000.00
7280	Salaries - Employer Contributions	2,936.59	3,000.00	3,000.00	3,000.00
7290	Sand and Gravel	5,000.00	5,000.00	5,000.00	5,000.00
7300	Signs	490.80	4,000.00	4,000.00	4,000.00
7310	Streetlights	45,338.15	38,000.00	**43,000.00**	50,000.00
7320	Trail Maintenance				-
	TOTAL EXPENSES - ROADS AND STREETS	**129,211.87**	**125,500.00**	**130,500.00**	**132,500.00**

	REVENUES -LANDFILL AND RECYCLING	2025 Actual YTD	2025 Preliminary	2025 Budget	2026 Provisional
4810	Landfill User Fees	76,814.83	252,000.00	**77,000.00**	150,000.00
4820	Landfill User Fees	-			
4830	Landfill User Fees - CAFN Agreement	-			
4835	Groundwater Monitoring Contribution	7,557.76	7,500.00	7,500.00	7,500.00
4840	Regional Waste Mgmt Facility Agreement	111,800.00	100,000.00	**110,000.00**	111,800.00
4845	Beverage Container Refunds	67,675.89	70,000.00	70,000.00	70,000.00
4855	Recycle Centre Depot Allowance	40,020.00	40,020.00	40,020.00	40,020.00
4860	Training Trust Funds	-	600.00	600.00	600.00
4875	Food Cycler Program	-	6,600.00	6,600.00	-
	TOTAL REVENUES - LANDFILL AND RECYCLING	**303,868.48**	**476,720.00**	**311,720.00**	**379,920.00**

	EXPENSES - LANDFILL AND RECYCLING	2025 Actual YTD	2025 Preliminary	2025 Budget	2026 Provisional
7410	Building & Equipment Insurance	4,837.60	4,824.02	4,824.02	5,000.00
7420	Building Operation and Maintenance	9,235.83	10,000.00	10,000.00	10,000.00
7425	Bank Charges and Fees	648.50			700.00
7430	Contract Services	6,991.49	7,000.00	7,000.00	7,000.00
7435	Equipment	2,073.43	7,000.00	**4,000.00**	7,000.00
7440	Equipment Repair	1,643.77	10,000.00	**4,000.00**	10,000.00
7446	Fuel	10,129.41	7,000.00	**10,000.00**	10,000.00
7450	Hydrogeological Testing	7,558.49	7,500.00	7,500.00	7,500.00
7455	Landfill ARO Accretion	38,000.00	15,000.00	**38,000.00**	40,000.00
7458	Programs and Education	10,120.00	10,800.00	10,800.00	10,000.00
7460	Recycle Pickup	26,000.00	26,000.00	26,000.00	27,000.00
7465	Recycle Refunds Paid Out	43,877.40	40,000.00	**44,000.00**	45,000.00
7470	Telephone - Recycle Centre	816.69	750.00	750.00	850.00
7480	Salaries PW	177,181.02	125,000.00	**178,000.00**	200,000.00
7485	Salaries Recycle Centre	74,612.52	70,000.00	**75,000.00**	75,000.00
7486	Salaries - Benefits and Allowances	1,214.16	1,060.00	1,060.00	1,600.00
7490	Salaries - Employer Contributions LF	13,318.71	10,000.00	**14,000.00**	14,000.00
7495	Salaries - Employer Contributions RC	5,900.79	5,510.00	5,510.00	6,000.00
7500	Salaries - Vacation Transportation Allowance LF	4,785.00	4,484.00	4,484.00	6,726.00
7501	Salaries - Vacation Transportation Allowance RC	2,242.00	2,242.00	2,242.00	2,242.00
7505	Salaries - Group Health (Employer) LF	8,017.02	7,357.01	7,357.01	12,000.00
7506	Salaries - RRSP (Employer) LF	8,327.37	8,512.00	8,512.00	12,000.00
7507	Salaries - Group Health (Employer) RC	3,989.03	3,903.96	3,903.96	4,000.00
7508	Salaries - RRSP (Employer) RC	4,498.42	4,445.17	4,445.17	5,000.00
7510	Small Tools and Equipment LF	2,435.43	1,500.00	1,500.00	2,500.00
7515	Small Tools and Equipment RC	2,063.28	1,500.00	1,500.00	2,000.00
7520	Special Waste Removal Costs	421.53	10,000.00	**5,000.00**	10,000.00
7525	Supplies	5,913.20	5,000.00	5,000.00	5,000.00
7530	Telephone - Landfill	2,192.00	1,200.00	1,200.00	2,000.00
7540	Training - Landfill	1,723.90	2,000.00	2,000.00	2,000.00
7545	Training - Recycle Centre	-	900.00	900.00	900.00
7550	Utilities - Heat RC	6,804.45	8,000.00	8,000.00	7,500.00
7560	Utilities - Power LF	6,081.75	4,500.00	**5,500.00**	10,000.00
7565	Utilities - Power RC	4,436.58	3,000.00	**4,000.00**	5,000.00
7570	Salaries - Workers Compensation LF	2,550.41	2,550.00	2,550.00	3,500.00
7575	Salaries - Workers Compensation RC	1,401.42	1,400.00	1,400.00	1,500.00
	TOTAL EXPENSES-LANDFILL & RECYCLING	**502,042.60**	**429,938.16**	**509,938.16**	**570,518.00**

YE Auditor entry landfill closure fees 14,000

	REVENUES - PROTECTIVE SERVICES (DOGS)	2025 Actual YTD	2025 Preliminary	2025 Budget	2026 Provisional
4910	Animal Fines	-	1,000.00	1,000.00	1,000.00
4920	Animal Impound Fees	-	500.00	500.00	500.00
4930	Animal Licenses	297.00	500.00	500.00	500.00
	TOTAL REVENUES - PROT. SRVS. - DOGS	**297.00**	**2,000.00**	**2,000.00**	**2,000.00**

	EXPENSES - PROT. SRVS. - DOGS	2025 Actual YTD	2025 Preliminary	2025 Budget	2026 Provisional
7610	Building Operations and Maintenance	-	150.00	150.00	150.00
7630	Salaries	170.90	1,000.00	1,000.00	200.00
7640	Employer Contribution	14.12	100.00	100.00	20.00
7650	Sundry Supplies	-	320.00	320.00	100.00
	TOTAL EXPENSES - PROT. SRVS. - DOGS	**185.02**	**1,570.00**	**1,570.00**	**470.00**

	REVENUES -FIRE DEPT.	2025 Actual YTD	2025 Preliminary	2025 Updated	2026 Provisional
5010	Fire Agreement - CAFN	17,059.23	15,000.00	15,000.00	15,000.00
5030	Firehall Lease Fees	26,208.00	26,208.00	26,208.00	27,000.00
5040	Training Trust Funds				
	TOTAL REVENUES - FIRE DEPT.	**43,267.23**	**41,208.00**	**41,208.00**	**42,000.00**

	EXPENSES - FIRE DEPT.	2025 Actual YTD	2025 Preliminary	2025 Updated	2026 Provisional	
7700	Fire Attendance	18,000.00	18,000.00	18,000.00	18,000.00	
7705	Contract Services	13,642.50	-	**10,000.00**	5,000.00	
7710	Fire Chief and Deputy Honoraria	5,033.52	7,400.00	**5,400.00**	7,400.00	
7715	Equipment	4,643.42	10,000.00	**7,000.00**	10,000.00	
7720	Equipment Repair and Maintenance	7,662.31	10,000.00	10,000.00	10,000.00	
	Fire Chief	20,000.00	-	**20,000.00**	135,000.00	
7730	Equipment Insurance	7,787.23	7,787.23	7,787.23	7,800.00	
7735	Fire Group AD&D	1,021.60	1,300.00	1,300.00	1,000.00	
7740	Fire Employer contributions (WCB)	16,989.76	16,500.00	16,500.00	17,000.00	
7750	Building Insurance	6,435.99	6,403.93	6,403.93	6,500.00	
7760	Building Operations and Maintenance	5,722.13	8,000.00	8,000.00	8,000.00	
7780	Public Works Salaries	-	3,000.00	**-**	3,000.00	
7790	Utilities - Heat	13,967.24	26,000.00	**14,000.00**	15,000.00	
7800	Utilities - Power	3,453.68	4,000.00	4,000.00	5,000.00	
7810	Fire Honoraria	17,809.92	18,870.00	**17,870.00**	19,000.00	
7820	Fire Radio License / Alarm	11,823.33	12,000.00	12,000.00	12,000.00	125 atco, 10,800 dispatch
7830	Sundry Supplies	79.78	500.00	500.00	500.00	
7840	Telephone	5,852.79	8,000.00	**6,000.00**	8,000.00	
7850	Small tools and Parts	766.11	2,000.00	2,000.00	2,000.00	
7860	Training and Recruitment	8,425.00	10,000.00	10,000.00	10,000.00	
7870	Travel	208.00	1,500.00	1,500.00	1,500.00	
7880	Truck Maintenance	10,660.01	5,000.00	5,000.00	5,000.00	
	TOTAL EXPENSES - FIRE DEPT.	**179,984.32**	**176,261.16**	**183,261.16**	**306,700.00**	

	REVENUES - FIRE SMART	2025 Actual YTD	2025 Preliminary	2025 Updated	2026 Provisional
5200	Fire Smart Funding	25,000.00	25,000.00	25,000.00	40,000.00
	TOTAL REVENUES - FIRE SMART	**25,000.00**	**25,000.00**	**25,000.00**	**40,000.00**

	EXPENSES - FIRE SMART	2025 Actual YTD	2025 Preliminary	2025 Updated	2026 Provisional
7900	Fire Smart Contract	22,590.00	25,000.00	25,000.00	40,000.00
	TOTAL EXPENSES - FIRE SMART	**22,590.00**	**25,000.00**	**25,000.00**	**40,000.00**

	REVENUES - CONVENTION CENTRE	2025 Actual YTD	2025 Preliminary	2025 Updated	2026 Provisional
5310	Convention Centre Rental Fees	12,783.98	15,000.00	15,000.00	15,000.00
5320	Convention Centre Contract Services	87.14	200.00	200.00	200.00
	TOTAL REVENUES - CONVENTION CENTRE	**12,871.12**	**15,200.00**	**15,200.00**	**15,200.00**

	EXPENSES - CONVENTION CENTRE	2025 Actual YTD	2025 Preliminary	2025 Updated	2026 Provisional
8100	Building Insurance	44,276.47	44,061.68	44,061.68	45,000.00
8110	Building Operations and Maintenance	11,239.03	14,000.00	14,000.00	14,000.00
8120	Contract Services	3,921.75	4,000.00	4,000.00	4,000.00
8130	Equipment and Equipment Repairs	12,685.72	14,000.00	14,000.00	14,000.00
8150	Janitor Contract	25,735.74	30,000.00	30,000.00	30,000.00
8160	Janitorial Supplies	2,144.57	3,000.00	3,000.00	3,000.00
8170	Public Works Salaries	7,179.42	5,000.00	5,000.00	7,000.00
8180	Telephone	1,428.46	500.00	500.00	1,500.00
8190	Utilities - Heat	15,985.07	21,000.00	21,000.00	17,000.00
8200	Utilities - Power	7,586.01	8,000.00	8,000.00	10,000.00
	TOTAL EXPENSES - CONVENTION CENTRE	**132,182.24**	**143,561.68**	**143,561.68**	**145,500.00**

	REVENUES -MEZZANINE	2025 Actual YTD	2025 Preliminary	2025 Updated	2026 Provisional
5410	Mezzanine Rentals	6,718.58	6,000.00	6,000.00	7,000.00
	TOTAL REVENUES - MEZZANINE	**6,718.58**	**6,000.00**	**6,000.00**	**7,000.00**

	EXPENSES - ALL - MEZZANINE	2025 Actual YTD	2025 Preliminary	2025 Updated	2026 Provisional
8300	Building Operations and Maintenance	851.80	1,000.00	1,000.00	1,000.00
8307	Contract Services	411.75	1,000.00	1,000.00	1,000.00
8310	Janitor Contract	8,707.41	10,000.00	10,000.00	10,000.00
8320	Janitorial Supplies	804.07	1,000.00	1,000.00	1,000.00
8330	Public Works Salaries	642.44	1,000.00	1,000.00	1,000.00
8340	Telephone	353.73	500.00	500.00	500.00
	TOTAL EXPENSES - MEZZANINE	**11,771.20**	**14,500.00**	**14,500.00**	**14,500.00**

	REVENUES -HALL AND CURLING RINK	2025 Actual YTD	2025 Preliminary	2025 Updated	2026 Provisional
5440	Hall and Curling Rink Rental	-	-		
	TOTAL REVENUES - HALL & CURLING RINK	**-**	**-**	**-**	**-**

	EXPENSES - HALL AND CURLING RINK	2025 Actual YTD	2025 Preliminary	2025 Updated	2026 Provisional
8400	Hall - Building Insurance	86.71	100.00	100.00	100.00
8410	Hall - Operations and Maintenance	-	100.00	100.00	100.00
8460	Hall - Public Works Salaries	-	100.00	100.00	100.00
8500	Hall - Utilities - power	2,087.28	2,200.00	2,200.00	2,200.00
8520	Curling Rink - Operations and maintenance	-	100.00	100.00	100.00
8510	Curling Rink - Building Insurance	86.71	100.00	100.00	100.00
8540	Curling Rink - Public Works salaries	-	100.00	100.00	100.00
	TOTAL EXPENSES - HALL AND CURLING RINK	**2,260.70**	**2,800.00**	**2,800.00**	**2,800.00**

	REVENUES - POOL	2025 Actual YTD	2025 Preliminary	2025 Updated	2026 Provisional
5500	Pool Revenue	-			
5525	Pool Student Employment (STEP, SCP)	-			
5530	Pool Training Trust Funds	-			
	TOTAL REVENUES - POOL	**-**	**-**	**-**	**-**

	EXPENSES - POOL	2025 Actual YTD	2025 Preliminary	2025 Updated	2026 Provisional
8600	Building Insurance	86.71	100.00	100.00	100.00
8610	Building Operations and Maintenance	-			
8690	Public Works Salaries	-	100.00	100.00	100.00
8780	Utilities - Power	857.99	800.00	800.00	1,000.00
	TOTAL EXPENSES - POOL	**944.70**	**1,000.00**	**1,000.00**	**1,200.00**

	REVENUES -ARENA	2025 Actual YTD	2025 Preliminary	2025 Updated	2026 Provisional
5590	Arena Revenues	4,021.42	3,500.00	3,500.00	4,000.00
5599	Training Trust Funds	-	1,333.00	1,333.00	
	TOTAL REVENUES - ARENA	**4,021.42**	**4,833.00**	**4,833.00**	**4,000.00**

	EXPENSES - ARENA	2025 Actual YTD	2025 Preliminary	2025 Updated	2026 Provisional
8800	Building and Equipment Insurance	45,675.31	45,468.06	45,468.06	46,000.00
8810	Building Operations and Maintenance	5,687.14	10,000.00	10,000.00	10,000.00
8815	Contract Services	1,343.50	1,200.00	1,200.00	1,500.00
8820	Equipment	2,515.72	5,000.00	5,000.00	5,000.00
8830	Equipment Repairs	25,233.24	17,000.00	17,000.00	20,000.00
8840	Freight	1,966.29	2,500.00	2,500.00	2,500.00
8850	Fuel and Oil	863.25	1,500.00	1,500.00	1,500.00
8860	Salaries	47,795.64	63,000.00	**48,000.00**	65,000.00
8865	Salaries - Benefits / Allowances	3,467.74	4,200.00	4,200.00	4,200.00
8870	Salaries - Employer Contributions	4,800.50	6,500.00	6,500.00	6,500.00
8872	Salaries - Group Insurance	2,117.04	3,000.00	3,000.00	3,000.00
8880	Salaries - Public Works	7,117.62	6,000.00	6,000.00	7,000.00
8890	Small Tools and Parts	568.08	1,000.00	1,000.00	1,000.00
8900	Sundry Supplies	630.86	1,300.00	1,300.00	1,000.00
8910	Telephone	358.72	500.00	500.00	500.00
8920	Training	-	2,000.00	2,000.00	2,000.00
8930	Utilities - Heat	18,290.18	40,000.00	40,000.00	25,000.00
8940	Utilities - Power	80,446.13	55,000.00	55,000.00	70,000.00
	TOTAL EXPENSES - ARENA	**248,876.96**	**265,168.06**	**250,168.06**	**271,700.00**

2025 Capital Project Budget Status

DEPARTMENT	PROJECT	Actual	Oct-Dec Proj.	2025 Final Est	Budget Amount		Other Funding Source Actual	Oct-Dec Proj.	2025 Final Est	Budget		
Administration												
Arena												
	Fire Alarm Upgrade	$3,380.00		$3,380.00	**$120,000.00**		$0.00	$3,380.00	$3,380.00	**$120,000.00**	Gas Tax	
Convention Ctr	Historic Mural Upgrade	$37.35	$0.00	$37.35	**$60,000.00**		$0.00	$37.35	$37.35	**$60,000.00**	CCBF	
	Grand Hall Projectors	$52,372.34	$31,627.66	$84,000.00	**$84,000.00**		$0.00	$75,000.00	$75,000.00	**$75,000.00**	CDF	
	Heating System Upgrade Design	$0.00		$0.00	**$150,000.00**		$0.00		$0.00	**$150,000.00**	Gas Tax	
Fire Department												
	Tools /Equipment (Radios)	$7,911.01		$7,911.01					$0.00			
Landfill / Recycle	SWMP Design Implementation	$5,525.89	$0.00	$5,525.89	**$20,000.00**		$0.00	$0.00	$0.00	**$20,000.00**	CCBF	
	Landfill Front Area Modernization	$260,941.12	$20,000.00	$280,941.12	**$250,000.00**		$0.00	$650,000.00	$650,000.00			
	Compact Loader	$0.00	$145,000.00	$145,000.00	**$145,000.00**		$0.00	$0.00	$0.00			
	Hazardous Waste Storage	$0.00	$25,000.00	$25,000.00	**$25,000.00**		$0.00	$25,000.00	$25,000.00	**$25,000.00**	CCBF	
	Environmental Spill Clean Up	$12,340.00	$0.00	$12,340.00	**$20,000.00**							
Public Works:												
	Flail Mower	$17,014.41	$0.00	$17,014.41	**$16,000.00**							
Water and Sewer	Flow Meter	$6,047.82	$0.00	$6,047.82	**$6,050.00**							
	Water Equipment Repairs	$103,033.35		$103,033.35	**$150,000.00**							
	SCADA Infrastructure	$0.00		$0.00	**$100,000.00**		$0.00		$0.00	**$100,000.00**	CCBF	
Roads & Streets	Repair and Resurface	$14,101.68	$1,185,898.32	$1,200,000.00	**$1,200,000.00**		$0.00	$1,200,000.00	$1,200,000.00	**$1,200,000.00**	CCBF	
	Canada Banners	$4,350.00	$0.00	$4,350.00	**$4,600.00**							
Recreation												
	Trail Signage / App Project	$900.00	$10,000.00	$10,900.00	**$25,000.00**							
Projects												
	Truth and Reconciliation Policy and Statement	$8,006.00	$0.00	$8,006.00	**$20,000.00**							
	GIS Mapping	$3,000.00		$3,000.00	**$3,000.00**							
	Asset Management Plan	$0.00	$0.00	$0.00	**$20,000.00**							
	Emergency Response Plan	$0.00	$15,000.00	$15,000.00	**$15,000.00**							
	Pool Removal Assessment and Tender	$0.00	$21,419.37	$21,419.37	**$50,000.00**							
	Summer Recreation Programming / Equipment	$42,347.57	$0.00	$42,347.57	**$57,500.00**		$0.00	$7,500.00	$7,500.00	**$7,500.00**	Participaction	
	Rec Centre Feasibility	$4,950.00		$4,950.00	**$30,000.00**			$4,950.00	$4,950.00	**$30,000.00**	CDF	
	Grant Programs	$18,750.00	$183,740.00	$202,490.00	**$202,490.00**		$202,490.00	$0.00	$202,490.00	**$202,490.00**	HAF	
	Shakwak Lots Survey Pins	$9,189.14	$0.00	$9,189.14	**$9,000.00**							
	C-Care Program	$0.00	$62,500.00	$62,500.00	**$62,500.00**							
	Christmas Lights	$0.00	$5,000.00	$5,000.00	**$5,000.00**							
	EV Chargers	$0.00	$40,000.00	$40,000.00	**$40,000.00**		$0.00	$40,000.00	$40,000.00	**$40,000.00**	YG	
	Shakwak Hall Exhibit Committee	$0.00	$1,500.00	$1,500.00	**$1,500.00**							
	Rec Outdoor Amenities (Bike Skills Park lease)	$1,905.00	$0.00	$1,905.00								
Reserves	Reserve Allocation - SWMF	$0.00	$100,000.00	$100,000.00	**$100,000.00**							

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

	Total 2025 Capital and Project Expenditures	4,378,650
	Total 2025 Capital and Project Revenues	4,878,650
	Replenish reserves used in 2024	- 500,000
BF	Brought forward from 2025 - 2027 Budget	
CF	Carry Forward from 2024 (not completed)	
Ongoing	Same every year	

2025 -2028 Provisional Capital and Projects Budget											
	Project Name	Year				2025 Funding Source					2026-28 Funding Source
		2025	2026	2027	2028	Operating Funds	Unrestricted Surplus	Capital Reserves	Other Source	Description	
	Recycling Centre & Landfill										
BF	SWMP Design Implementation (2023)(Landfill Back Area)	20,000	250,000	250,000	250,000				20,000	Gas Tax	Gas Tax
	Landfill Front Area Modernization (2024/25)	250,000				250,000			650,000	YG (pending regionalization)	
	Compact Loader	145,000						145,000		PW Equipment Reserve	
	Hazardous Waste Storage	25,000							25,000	Gas Tax	
	Convention Centre										
CF	2020 Seismic Renovations Convention Centre		800,000	400,000							Gas Tax
CF	2023 CC Heating System (Cost Est)	150,000							150,000	Gas Tax	
CF	Historic Mural Upgrade	60,000							60,000	Gas Tax	
	Grand Hall Projectors	84,000				9,000			75,000	CDF	
	Arena										
CF	2021 Arena Replace Single Walled Oil Tank		16,000								
CF	Fire Alarm (pending cost estimate)	120,000							120,000	Gas Tax	
	Shakwak Pool / New Pool										
New	Rec Centre Feasibility / Design	30,000	58,000	22,000					30,000	CDF	CDF 3-year w/CAFN
	Public Works Mobile Equipment										
CF	Flail mower	16,000				16,000					
	Fire Department										
CF	Fire Department Crew cab			82,000							Yukon Gov't
CF	SCUBA Gear (2023)		45,000								Fire Dept Reserve
CF	Floor drainage (2023)		15,000								
	Vehicle for PSM		75,000								
	Public Works										
CF	Floor Drainage Public Works Shop (2023)		15,000								
	Water and Sewer										
New	Flow Meter	6,050				6,050					
New	Wet Well Wizard										
New	Well Maintenance / Repair	150,000				150,000					
	SCADA Infrastructure	100,000	100,000	50,000					100,000	Gas Tax	
	Septic Receiving Station (SRS)		1,050,000								YG?
	HydroVac Truck										
	Roads and Streets										
CF	Repair and Resurface	650,000	550,000	250,000	250,000				650,000	Gas Tax	
	Recreation and Parks/Greenspaces										
CF	Trail Assets (benches, garbage cans) (2023)		25,000								TCT
CF	Trail Signage / App Project	15,000	10,000			15,000					
CF	Heritage Structure Project (2023)		30,000								
	Dezadeash Trail Revitalization		70,050								CTDDF $50K
	Total Tangible Capital Assets	**1,821,050**	**3,109,050**	**1,054,000**	**500,000**	**446,050**		**145,000**	**1,880,000**		
	Environmental Spill Cleanup	20,000				20,000					
	Pool Removal Assessment and Tender	50,000				50,000					
CF	Asset Management Plan (2023)	20,000				20,000					
CF	Emergency Response Plan (2023)	25,000	50,000			25,000					
CF	Truth and Reconciliation Policy and Statement	20,000				20,000					
	GIS Mapping	3,000				3,000					
	Grant Programs (HAF)	202,490							202,490		
CF	Develop a Removal of Abandoned Assets Plan for Water Tower, Uplift Station, Pool/Curling Rink (2021)		20,000								
CF	Water License Lagoon Hydrogeological Assessment (2023)		50,000								
	Scrap Metal ELV Removal		200,000		200,000						
	Canada Banners	4,600				4,600					
	Summer Recreation Programming (BGC Yukon)	57,500				50,000			7,500	Participation Award 2024	
	Trail Care Event		10,000								TCT
	Shakwak Lots Survey Pins	9,000				9,000					
	C-Care	62,500				62,500					
	Christmas Lights	5,000				5,000					
	Shakwak Hall Exhibit Committee	1,500	23,500			1,500					
	EV Chargers	40,000							40,000		
	Total Capital and Projects	**520,590**	**353,500**	**0**	**200,000**	**270,600**		**0**	**249,990**		
	Reserve Allocations										
	Reserve Allocation - Public Works Equipment										
	Reserve Allocation - Fire Department Equipment										
	Reserve Allocation - Recreation Facility										
	Reserve Allocation - SWMF	100,000				100,000					
	Total Reserves	**100,000**	**0**	**0**	**0**	**100,000**		**0**	**0**		
	TOTAL	**2,441,640**	**3,462,550**	**1,054,000**	**700,000**	**816,650**		**145,000**	**2,129,990**		
						3,091,640					

Total 2025 Capital and Project Expenditures 2,441,640
Total 2025 Capital and Project Revenues 3,091,640

534550 CMG
2883000 Other
45000

BF Brought forward from 2025 - 2027 Budget
CF Carry Forward from 2024 (not completed)
Ongoing Same every year

Municipal Accounts Payable to October 9, 2025

Cheque No.	Name		Amount	Department	Description
Transfer	Payroll Account #4305418	$ 38,479.23		Administration	Net Pay - Pay Period 20
		$ 5,627.03		Administration	RRSP Contribution - Pay Period 20
		$ 887.43		Administration	Union Dues September 2025
		$ 28,047.24	$ 73,040.93	Administration	Receiver General September 2025
280719	Sylvain Human Resource Services		$ 210.00	Administration	Job description draft
280720	Darlene Sillery		$ 600.00	Administration	Replace lost cheque
Bill Pay	Atco Electric	$ 215.35		Administration	Electricity: September 2025 billing
		-$ 225.20		Arena	Electricity: September 2025 billing
		$ 215.35		Convention Centre	Electricity: September 2025 billing
		$ 211.73		Community Hall	Electricity: September 2025 billing
		$ 428.01		Fire Department	Electricity: September 2025 billing
		$ 7,625.01		Landfill & Recycling	Electricity: September 2025 billing
		$ 72.61		Pool	Electricity: September 2025 billing
		$ 511.42		Public Works	Electricity: September 2025 billing
		$ 4,178.30		Roads & Streets	Electricity: September 2025 billing
		$ 6,929.00	$ 20,161.58	Water & Sewer	Electricity: September 2025 billing
280721	Big Bud Contracting		$ 3,675.00	Recycling Centre	Recycle pick - up for the month of Aug-Oct 2025
280722	Cimco		$ 7,205.00	Arena	Freight, relief valve replacements
280723	Computrol		2378.25	Water & Sewer	Software services and maintenance
280724	Debbie Busche		$ 686.22	Legislative	Travel AYC Board Of Directors meeting
280725	Ellen Stutz Petty - Cash		$ 2,299.55	Recycling Centre	Refundables paid out

* Denotes an item not directly funded by the Village　　** Grant funded

Municipal Accounts Payable to October 9, 2025

280726	Hvactech System Inc.	$ 908.25		Landfill	Heating service on furnace
		$ 709.47		Arena	Heating service on furnace
		$ 709.46		Convention Centre	Heating service on furnace
		$ 756.00	$ 3,083.18	Fire Department	Heating service on furnace
280727	Inland Kenworth		$ 143,410.46	Landfill	Compact wheel loader
280728	Jacob's Industries		$ 497.70	Water & Sewer	Co2
280729	Kelly Beaulieu		$ 120.00	Landfill & Recycling	Free store volunteer honorarium
280730	NorthwesTel	$ 257.29		Administration	September 27, 2025 billing
		$ 61.40		Public Works	September 27, 2025 billing
		$ 711.39		Water & Sewer	September 27, 2025 billing
		$ 436.58		Protective Services	September 27, 2025 billing
		$ 125.37		Convention Centre	September 27, 2025 billing
		$ 30.70		Mezzanine	September 27, 2025 billing
		$ 30.70		Arena	September 27, 2025 billing
		$ 73.08	$ 1,726.51	Recycling Centre	September 27, 2025 billing
280731	Rachel Finn		$ 80.00	Landfill & Recycling	Free store volunteer honorarium
280732	Sifton Range Environmental Consulting		$ 21,419.37	Project & Plans	Community Hall hazardous waste disposal assess.
280733	Yukon Service Supply		$ 635.04	Water & Sewer	Sodium Hypochlorite
280734	Municipal Accounts Payable		**$ 281,228.79**		

Adopted on ___________________________

Mayor______________________________________ CAO ____________________________________

* Denotes an item not directly funded by the Village ** Grant funded

Village of Haines Junction
Report to Council

October 9, 2025

X Council Decision
X Council Direction
___ Council Information
___ Closed Meeting

RE: **Emergency Response Planning Proposal**

Recommendation

That Council direct staff to proceed with the full scope of the Reynolds Consulting proposal by Engaging Reynolds Consulting to deliver the Combined Emergency Response Guidelines (ERG) + Basic Emergency Response Plan (ERP) package (Option 3) and the 8-hour Orientation Session with Tabletop Exercise (Option 5).

Background

Council has established Emergency Response Planning as a high priority. While a fully developed Emergency Management Program (EMP) is not feasible in advance of the 2026 fire season. An ERG and a Basic ERP will provide practical guidance, define roles and responsibilities, and create a scalable base to build towards a comprehensive EMP.

CAFN is also working with Reynolds Consulting on its own emergency management planning. Once both the Village and CAFN have their individual basic plans in place, the intent is to pursue a joint plan to formalize shared protocols and coordination.

Current Status

The Village has received a proposal from Reynolds Consulting to prepare:

A quick-reference Temporary ERG (flip-chart/PDF) for immediate actions and key contacts. A Basic ERP (ICS-aligned) that sets out authority, governance, EOC structure, activation/communications, evacuation/recovery considerations, and hazard identification for 5-6 priority risks (wildfire, severe weather, hazardous materials), and staff orientation with an introduction tabletop exercise.

Discussion/Analysis

A key consideration is to be as prepared as possible for the 2026 fire season. Documents will align with Yukon legislation and national standards (e.g., ICS), providing a base to expand into a full EMP as time allows. A facilitated tabletop will build familiarity with roles, EOC workflows, and communication protocols, accelerating organizational readiness.

Cost and budget: Combined ERG + ERP (Option 3): $18,000. Orientation + Tabletop (Option 5): $2,880. Estimated subtotal: $20,880, plus GST and travel. The consultant’s rate for out-of-scope meetings/communications is $180/hour. Council has allocated $75,000 towards ER Planning this year.

Asset Management Impact

While these planning documents are not capital assets, they reduce risk to municipal infrastructure and services by clarifying roles, accelerating response, and improving continuity/recovery planning. Staff time will be required for data collection, reviews, and participation in the orientation/tabletop.

Alternatives Considered

1. Proceed with ERP only: lower upfront cost, reduced near-term usability.
2. Proceed with ERG only: lowest cost, lacks governance/continuity depth.
3. Proceed with Combined ERG + ERP without tabletop: good foundation, less staff practice.
4. Defer until a full EMP can be developed: misaligned with 2026 readiness needs.

Alignment with Strategic Priorities

• Inclusive and Resilient Community Services – strengthens public safety and operational resilience through clear procedures and training.
• Effective and Financially Sustainable Services – right-sized steps toward a full EMP, aligned with standards, and leveraging partnerships.

Next Steps

Upon approval, authorize the CAO to engage Reynolds Consulting and confirm scope, schedule, and deliverables. Schedule kickoff; initiate data collection (contacts, hazards, resources) and stakeholder coordination. Establish an internal project team (EOC Manager, Operations, Planning, Logistics, Finance/Admin leads) for plan development and review. Orientation/tabletop to be scheduled ahead of the 2026 wildfire season. Following completion of the Village and CAFN basic plans, explore development of a joint plan with CAFN to formalize shared protocols.

Draft Resolution

THAT Council direct Administration to engage Reynolds Consulting to work with staff to develop a Emergency Response Guidelines and a Basic Emergency Response Plan, and to provide an 8-hour staff orientation session with an introductory tabletop exercise; and THAT the CAO be authorized to execute any required agreements and to coordinate with CAFN, Yukon EMO, and other partners as needed.

Prepared by

David Fairbank
Chief Administrative Officer

Proposal

Development of a Temporary Emergency Response Guideline (ERG) and Basic Emergency Response Plan (ERP)

Prepared for: Village of Haines Junction

Prepared by: Chris Reynolds

---

1. Introduction

The Village of Haines Junction recognizes the importance of being prepared for emergencies that may impact residents, visitors, infrastructure, and the environment. While a full Emergency Management Program (EMP) is not feasible at this time, it is essential that the Village maintain a Temporary Emergency Response Guideline (ERG) and a Basic Emergency Response Plan (ERP) to meet baseline requirements and ensure readiness for emergencies.

Reynolds Consulting proposes to develop these foundational tools, aligned with Yukon legislation and national best practices, to ensure Haines Junction has practical, easy-to-use guidance documents for emergency situations.

---

2. Objectives

- Provide a Temporary ERG for immediate reference during emergencies.
- Develop a Basic ERP that defines roles, responsibilities and basic documentation.
- Ensure general alignment with:
  - Yukon Civil Emergency Measures Act
  - Incident Command System (ICS Canada) principles
  - CSA Z1600: Emergency and Continuity Management Program Standard
  - Public Safety Canada's Emergency Management Framework
- Create a scalable foundation that the Village can expand into a full Emergency Management Program in the future.

---

3. Local Hazard Profile

The ERG and ERP will be tailored to the Village of Haines Junction, addressing its unique hazard context. Priority risks include:

- Wildfire – due to surrounding forested areas and seasonal drought.
- Flooding – associated with rivers and seasonal melt.
- Severe Weather / Winter Storms – extreme cold, heavy snow, and wind events.
- Hazardous Materials Transport – risks from trucking on the Alaska Highway.
- Infrastructure Failure – prolonged power or communications outages.

By focusing on these hazards, the Village will have practical guidelines for the most likely and impactful scenarios.

---

4. Scope of Work

Option 1 – Emergency Response Guideline (ERG Only)

- Quick-reference guide (flip-chart style / PDF) including:
- Roles & responsibilities of key responders
- Immediate response actions for top hazards
- Emergency contacts (municipal, territorial, First Nations, NGOs, etc.)

Estimated Hours: ~30 hrs

Estimated Cost: $5,400

- One revision is included within estimate costs

Option 2 – Basic Emergency Response Plan (ERP Only)

Written ERP including:

- Purpose, authority, and governance
- Hazard identification (5-6 priority risks)
- Roles and responsibilities of staff, council, and responders
- Emergency Operations Centre (EOC) recommendations/structure (ICS-based)
- Activation and communication protocols
- Evacuation and recovery considerations
- Resource/mutual aid references
- Three hazard-specific scenarios (Wildfire, Flood, Hazardous Materials)

Estimated Hours: ~75 hrs

Estimated Cost: $13,500

- One revision is included within estimate costs

Option 3 – Combined ERG + ERP (Full Package)

- Delivery of both documents (ERG + ERP).
- Integration so the ERG serves as a field-ready quick reference while the ERP provides governance and more depth.

Estimated Hours: ~105 hrs

Estimated Cost: $18,000

Option 4 – Orientation Session (Add-On)

- 4-hour staff orientation session to gather information and to walk through the ERG & ERP objectives.
- Includes materials, Question and Answers, and recommendations for future program growth.

Estimated Hours: ~12 hrs (including pre and post work related to event)

Estimated Cost: $2,160

Option 5 – Orientation Session and table top (Add-On)

- 8-hour staff orientation session to gather information and to walk through the ERG & ERP objectives. This includes an introduction table top exercise.
- Includes materials, Question and Answers, and recommendations for future program growth.

Estimated Hours: ~ 16 hrs (including pre and post work related to event)

Estimated Cost: $2,880

---

5. Deliverables

Emergency Response Guideline (ERG) – Example of Contents

- One-page role/responsibility
- Step-by-step checklists for wildfire, flood, severe weather
- Evacuation and shelter-in-place direction
- Contact list (Village staff, emergency services, mutual aid partners, etc.)

Emergency Response Plan (ERP) – Example Table of Contents

1. Introduction & Purpose

2. Authority & Governance
3. Hazard Identification & Risk Summary
4. Emergency Operations Centre (EOC) Framework (ICS-based)
5. Activation Procedures
6. General Communications & Public Information Suggestions
7. General Evacuation Protocols
8. General Recovery and Continuity Guides
9. Hazard-Specific Annexes (Wildfire, Flood, Hazardous Materials)

6. Methodology

1. Kickoff meeting with Village staff and key stakeholders.
2. Data collection (contacts, hazards, resources, etc).
3. Draft development of ERG and/or ERP.
4. Review session with Village leadership.
5. Finalization & delivery of documents (Word and PDF).
6. Optional orientation sessions.

7. Timeline

- Kickoff within 2 weeks of proposal approval. (Out of Service until November 8, 2025)
- Draft ERG: 5 weeks after initial meeting
- Draft ERP: 10 weeks
- Final documents: 12 weeks

8. Future Growth Path

The Temporary ERG and Basic ERP provide an immediate foundation for readiness. In the future, the Village may choose to expand this into a comprehensive Emergency Management Program (EMP), which would include but not be limited to:

- Full risk assessment and mitigation plan
- Training and exercise program
- Resource management framework
- Business continuity and recovery planning
- Mutual Aid agreements
- Communication program

This phased approach allows the Village to balance resources while still ensuring public safety. It should be noted, however, that the proposed ERG and ERP represent only key parcels of a full Emergency Management Program and, while valuable, may not be fully sustainable as a long-term solution without future program expansion.

9. Estimated Project Costs

Project Costs	Totals hours	Cost
Emergency Response Guideline	30h	$5400
Basic Emergency Response Plan	75h	$13,500
Combined ERG + ERP	105h	$18,000
Orientation Session (per session)	Various refer to Option 4 and 5.	$2160 to $2880
Additional meetings, communications, and related services will be billed at a rate of $180/hour, calculated in 15-minute increments	Various	$180 per hour

Fees and Expenses

- All services and fees are subject to applicable GST.
- Travel will be billed at the standard hourly rate, plus $0.76/km.
- Additional expenses such as accommodation, meals, or other required costs will be charged at cost and must be pre-approved by the client.

General Consulting Rates (2025)

Service	Hourly Rate (CAD)
General Safety Consulting and Research	$180
General Emergency Management Consulting and Research	$180
Investigations, Travel & Audits	$180
Policy & Program Development	$180
Emergency Management and Safety Training	$200
Support during Emergency Events	$220

10. Terms

- Suggested Payment schedule (choose one of the following options):
  - 30% upon proposal acceptance, 40% upon draft delivery, 30% upon final delivery.
  - Invoiced on a 15-day rotation based on hours completed to date. Payment due within 30 days of invoice.
- All final documents will be the property of the Village of Haines Junction.
- All information provided by the Village will be treated as strictly confidential and will not be disclosed without prior authorization.
- **Change Orders:** Any work requested by the Village that falls outside the defined scope of this proposal will require a written change order. Additional services will be billed at $180/hr or at an agreed-upon fixed fee.

Chris Reynolds Contact Information

To learn more about my services, please contact:

Chris Reynolds
Phone: 867-333-1017
Email: chriskreynolds@gmail.com

Legal Clauses

Disclaimer of Contractual Obligation
This proposal is provided for discussion and planning purposes only. It does not create a binding contract or legal obligation until a formal agreement is signed by both parties.

Confidentiality
All information provided by the Village of Haines Junction will be treated as confidential and will not be disclosed to any third party without prior written consent, except where required by law.

Limitation of Liability
Chris Reynolds shall not be held liable for any indirect, incidental, or consequential damages arising from the use of the consulting services.

Force Majeure
Neither party shall be responsible for delays or failures caused by events beyond their reasonable control, including but not limited to natural disasters, government actions, or other unforeseen emergencies.

Indemnification
The Village of Haines Junction agrees to indemnify and hold harmless Chris Reynolds from any claims, losses, or liabilities directly resulting from the implementation or use of services provided.

Dispute Resolution
Any disputes arising in connection with this proposal or subsequent agreement will be resolved in good faith through discussion. If unresolved, the parties agree to pursue mediation or arbitration before any legal action.

REYNOLDS
CONSULTING

Village of Haines Junction
Report to Council

October 9, 2025

___ Council Decision
X Council Direction
X Council Information
___ Closed Meeting

RE: Election Readiness and Planning

Recommendation

That Council review and amend the Election Readiness Advocacy List (Attachment A). Once amended and approved that Council direct the Mayor and CAO to:

1. Transmit the list to all declared territorial candidates in the Kluane region and to relevant Ministers/Deputy Ministers once Cabinet is sworn in.
2. Request meetings with candidates (and, post-election, Ministers) to review the items and seek commitments, with special focus on the top three priorities identified below.
3. Authorize preparation of one-page briefing notes for the top three items and public-facing summaries for the Village website and social channels.

Top three priorities, to be determined by Council (for emphasis in meetings and correspondence):

Background

Council review and amend the list of priority issues to raise during the territorial election period. The intent is to advocate for funding, policy changes, and regulatory outcomes that support Haines Junction's infrastructure, services, and growth.

Discussion / Analysis

The following themes and items combine Council's list with staff-added recommendations.

A. Recreation & Community Facilities

1) New Pool / Recreation Centre (with CAFN)
Ask: A territorial cost-sharing capital commitment plus access to an ongoing recreation operations grants. Ensure stacking with federal programs.
Rationale: Replaces a long-standing service gap; anchors youth, seniors, and wellness programming; regional benefit.
Partners: CAFN, YG, Federal.

2) Shakwak Hall – Demolition Funding
Ask: Capital funding to complete hazardous materials abatement, demolition, and site

restoration.
Rationale: Eliminates liability and carrying costs; prepares site for future community use or housing.
Partners: YG, Federal.

3) Community Beautification & Urban Forestry
Ask: Multi-year grants for tree planting, streetscape improvements, community signage, and public amenities.
Rationale: Supports climate adaptation (shade/wind), tourism appeal, and resident wellbeing.
Partners: YG, FCM.

B. Housing & Community Development

4) Yukon Housing in Haines Junction – New RGI Units
Ask: Commit to planning and delivering additional rent-geared-to-income (RGI) units in Haines Junction, with a near-term target and timeline.
Rationale: Underrepresentation of Yukon Housing stock locally; acute need for rent supported housing.
Partners: Yukon Housing Corporation; YG, FCM.

5) Territorial Home Mortgage Program (Revival)
Ask: Reinstate a mortgage program to improve homeownership access in small communities.
Rationale: Addresses financing barriers unique to rural markets.
Partners: Yukon Housing; lenders/CMHC.

6) Secondary Suites & Carriage Homes
Ask: Territory-wide program of design templates and small-project grants/loans to accelerate legal secondary suites and carriage homes.
Rationale: Rapidly adds gentle density and rental supply using existing lots and services.
Partners: YG, Yukon Housing.

C. Infrastructure & Funding Programs

7) Federal ICIP Replacement / New Major Capital Program
Ask: Advocate for replacement to the expired ICIP stream, with set-asides for small communities and recreation/cultural facilities.
Rationale: Enables delivery of the Pool/Rec Centre and other major works.
Partners: YG, AYC, Premier/MP/Minister.

D. ELVs

8) End-of-Life Vehicles (ELVs)
Ask: Territorial funding and policy to offset crushing/hauling/disposal, potentially through an Extended Producer Responsibility-style framework or a dedicated levy tied to vehicle-related territorial/federal tax revenues; launch a rural ELV roundup pilot.
Rationale: Current costs are prohibitive for residents and municipal operations;

environmental and aesthetic benefits.
Partners: YG, AYC.

E. Energy & Utilities

9) ATCO Demand Charges for Municipalities
Ask: Direct YUB and the utility to revise rate design or provide municipal exemptions/credits for essential public facilities (e.g., recreation, offices). Pair with targeted efficiency capital grants.
Rationale: Demand charges strain small-community budgets and can discourage electrification.
Partners: YG Energy/Utility Board; ATCO Electric Yukon.

F. Emergency Management & Public Safety

10) Emergency Response Planning (ERP) & EMO Support
Ask: Dedicated, recurring municipal EMO funding for planning, training, and equipment.
Rationale: Small municipalities face increasing climate-driven risks without stable EM resources.
Partners: YG, AYC.

G. Connectivity, Transportation & Tourism

11) Tourism Infrastructure & Marketing
Ask: Funds for trail development, trailhead signage, events support, and regional marketing.
Rationale: Diversifies local economy and supports small businesses.
Partners: YG, Parks Canada, CAFN.

Asset Management Impact

Many items directly reduce lifecycle risk or create predictable external funding for capital renewal and O&M. Advancing these items will better align service levels with sustainable funding, reducing pressure on local taxation and deferred maintenance.

Alternatives Considered

1. Approve the comprehensive list (Attachment A) and emphasize the top three flagship priorities.
2. Focus on one marquee project (Pool/Rec Centre) plus two enabling reforms (housing and EMP) for concentrated lobbying.

3. Defer approval to allow additional stakeholder input (not recommended given election timelines).

Alignment with Strategic Priorities

- Infrastructure & Asset Stewardship: Secures capital and O&M partners for critical assets.
- Inclusive & Resilient Community Services: Supports recreation, housing, and public safety.
- Fiscal Responsibility: Pursues external funding and cost-sharing to sustain service levels.
- Partnerships & Reconciliation: Advances joint initiatives with CAFN and regional partners.

Next Steps

- Upon approval, finalize one-page briefs and schedule meetings with all candidates.
- Deliver the advocacy package publicly and invite community feedback.
- Post-election, seek early meetings with Ministers/DMs; table quarterly progress updates to Council.

Draft Resolution

THAT Council approve the Election Readiness Advocacy List (Attachment A) and that the Mayor and CAO are authorized to transmit the list to all territorial candidates, request meetings to seek commitments on the priorities, and publish the materials for community awareness.

Prepared by
David Fairbank, CAO

Attachment A – Detailed Election Readiness Advocacy List (for candidate package)

A. Recreation & Community Facilities

1. New Pool / Recreation Centre (with CAFN) – capital & commissioning partnership; operations grant.
2. Shakwak Hall – demo/abatement & site restoration funding.
3. Beautification & Tree Planting – multi-year grants for urban forestry/streetscapes.

B. Housing & Community Development

4. Yukon Housing – new RGI units in HJ with timeline.
5. Territory-backed Home Mortgage/Entry program (revival).
6. Secondary suites/carriage homes – templates + grants/loans.

C. Infrastructure & Funding Programs

7. ICIP replacement / major capital funding stream for small communities.

D. ELVs

8. ELV program – EPR/levy funding and a rural ELV roundup pilot.

E. Energy & Utilities

9. ATCO demand charge relief for municipal essentials; paired efficiency grants.

F. Emergency Management & Public Safety

10. Stable EMO/ERP funding for municipalities.

G. Connectivity, Transportation & Tourism

11. Tourism infrastructure and regional marketing support.

Village of Haines Junction

Bylaw #432-25

A Bylaw to Create the Supplemental Operating and Capital/Projects Budgets for 2025 and Provisional Budget for 2026.

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 #432-25, 2025 Annual Operating and Capital/Projects Budget Bylaw.

2. Section 239 Procedure

No expenditure may be made that is not provided for in the 2025 annual Operating or Capital/Projects Budget unless such expenditure is approved:

1) by resolution of council to a maximum expenditure of $500,000.00 upon receiving a report in a public meeting explaining the process of approving the expenditure and the rationale for the proposed expenditure; or
2) by bylaw for expenditures in excess of $500,000.00.

3. Umbrella Budget Bylaw

Expenditures authorized in accordance with section 2(1) of this bylaw that result in an increase in total expenditures above what was approved in the 2025 Operating budget or Capital/Projects budget shall be brought forward for final approval through an umbrella bylaw at year end.

4. Chief Administrative Officer Re-Allocation Limits

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

5. Appendices

Appendices A and B showing the 2025 Annual Operating Budget and the 2025 – 2028 Capital/Projects Budget attached hereto are a fundamental part of this bylaw.

6. Bylaw Repeal

The following Bylaw is hereby repealed:

1. Bylaw 423-25, 2025 Annual Operating and Capital /Projects Budget Bylaw

7. Readings

Read a first time this 9th day of October, 2025.

Read a second time this _____ day of ______, 2025.

Read of third time and adopted this _____ day of _____, 2025.

______________________________	______________________________
Diane Strand	David Fairbank
Mayor	Chief Administrative Officer

Village of Haines Junction - 2025 Amended and 2026 Provisional Budgets

O&M REVENUES	2025 Projected Actual	2025 Budget	2025 Amended Budget	2026 Provisional Budget
LEGISLATIVE				
Taxes and Grants in Lieu	$ 1,033,115.09	$ 1,031,420.30	$ 1,031,420.30	$ 1,016,400.00
Tax Penalties	$ 7,386.79	$ 7,000.00	$ 7,000.00	$ 7,000.00
Carbon Tax Rebate	$ 57,942.47	$ 57,942.47	$ 57,942.47	$ 60,000.00
CMG Block Funding	$ 2,525,583.00	$ 2,525,583.00	$ 2,525,583.00	$ 2,600,000.00
Return on Investments	$ 214,037.64	$ 150,000.00	$ 215,000.00	$ 200,000.00
Housing Accelerator Fund	$ 106,169.28	$ 308,659.28	$ 106,169.28	$ -
Total Legislative	**$ 3,944,234.27**	**$ 4,080,605.05**	**$ 3,943,115.05**	**$ 3,883,400.00**
ADMINISTRATION				
Grant Funding	$ 29,118.00	$ 25,493.00	$ 30,493.00	$ 123,493.00
Licenses and Fees	$ 12,397.65	$ 12,650.00	$ 12,650.00	$ 12,650.00
Interest Earned	$ 10,907.64	$ 2,560.00	$ 10,560.00	$ 7,000.00
Contract Services	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ -
Total Administration	**$ 70,423.29**	**$ 58,703.00**	**$ 71,703.00**	**$ 143,143.00**
PUBLIC WORKS				
Contract Services	$ 8,303.50	$ 11,000.00	$ 11,000.00	$ 8,500.00
Surplus Goods Sales	$ -	$ 5,000.00	$ 5,000.00	$ -
Grant Funding	$ -	$ 2,000.00	$ 2,000.00	$ -
Total Public Works	**$ 8,303.50**	**$ 18,000.00**	**$ 18,000.00**	**$ 8,500.00**
WATER AND SEWER				
Services and Bulk Sales	$ 304,000.06	$ 294,800.00	$ 294,800.00	$ 305,500.00
Contract Services / Asset Sales	$ 302.50	$ 1,500.00	$ 1,500.00	$ 1,500.00
Grant Funding	$ -	$ 8,000.00	$ 8,000.00	$ -
Total Water and Sewer	**$ 304,302.56**	**$ 304,300.00**	**$ 304,300.00**	**$ 307,000.00**
ROADS AND STREETS				
Contract Services / Asset Sales	$ 6,146.49	$ 5,500.00	$ 5,500.00	$ 5,500.00
Total Roads and Streets	**$ 6,146.49**	**$ 5,500.00**	**$ 5,500.00**	**$ 5,500.00**
LANDFILL AND RECYCLING				
User Fees	$ 76,814.83	$ 252,000.00	$ 77,000.00	$ 150,000.00
Grant Funding	$ 159,377.76	$ 148,120.00	$ 158,120.00	$ 159,920.00
Beverage Container Refunds	$ 67,675.89	$ 70,000.00	$ 70,000.00	$ 70,000.00
Programs (Food Cycler)	$ -	$ 6,600.00	$ 6,600.00	$ -
Total Landfill and Recycling	**$ 303,868.48**	**$ 476,720.00**	**$ 311,720.00**	**$ 379,920.00**
ANIMAL CONTROL				
Licenses and Fines	$ 297.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Total Animal Control	**$ 297.00**	**$ 2,000.00**	**$ 2,000.00**	**$ 2,000.00**
FIRE DEPARTMENT				
Contract Services	$ 17,059.23	$ 15,000.00	$ 15,000.00	$ 15,000.00
Lease Fees	$ 26,208.00	$ 26,208.00	$ 26,208.00	$ 27,000.00
Total Fire Department	**$ 43,267.23**	**$ 41,208.00**	**$ 41,208.00**	**$ 42,000.00**
FIRESMART				
Grant Funding	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 40,000.00
Total Firesmart	**$ 25,000.00**	**$ 25,000.00**	**$ 25,000.00**	**$ 40,000.00**

FACILITIES				
Rental Fees - Convention Centre	$ 12,871.12	$ 15,200.00	$ 15,200.00	$ 15,200.00
Rental Fees - Mezzanine	$ 6,718.58	$ 6,000.00	$ 6,000.00	$ 7,000.00
Rental Fees - Arena	$ 4,021.42	$ 3,500.00	$ 3,500.00	$ 4,000.00
Grant Funding	$ -	$ 1,333.00	$ 1,333.00	$ -
Total Facilities	**$ 23,611.12**	**$ 26,033.00**	**$ 26,033.00**	**$ 26,200.00**
TOTAL O&M REVENUES	**$ 4,729,453.94**	**$ 5,038,069.05**	**$ 4,748,579.05**	**$ 4,837,663.00**

O&M EXPENSES

	2025 Projected Actual	2025 Budget	2025 Amended Budget	2026 Provisional Budget
LEGISLATIVE				
Honoraria / Per Diems	$96,564.95	$89,725.00	$99,725.00	$109,900.00
Travel / Training	$22,604.76	$21,000.00	$26,000.00	$9,000.00
Grants and Hospitality	$15,888.92	$16,500.00	$16,500.00	$16,000.00
Supplies and Services	$17,662.68	$5,650.00	$10,650.00	$6,500.00
AYC Membership	$25,255.84	$25,255.83	$25,255.83	$26,000.00
HAF	$106,169.28	$308,659.28	$106,169.28	$0.00
Total Legislative	**$284,146.43**	**$466,790.11**	**$284,300.11**	**$167,400.00**
ADMINISTRATION				
Wages and Benefits	$ 507,885.17	$ 712,378.00	$ 512,378.00	$ 603,500.00
Contract Services	$ 126,430.67	$ 156,791.16	$ 136,791.16	$ 113,500.00
Equipment and Supplies	$ 24,685.52	$ 15,000.00	$ 25,000.00	$ 19,200.00
Utilities	$ 29,400.10	$ 35,000.00	$ 35,000.00	$ 34,000.00
Training, Travel, Memberships	$ 3,803.47	$ 7,500.00	$ 7,500.00	$ 4,000.00
Grants and Hospitality	$ 26,800.12	$ 28,493.00	$ 28,493.00	$ 28,493.00
Advertising	$ 9,714.40	$ 10,000.00	$ 10,000.00	$ 10,000.00
Bank Charges	$ 7,349.75	$ 6,200.00	$ 6,200.00	$ 6,700.00
Total Administration	**$ 736,069.20**	**$ 971,362.16**	**$ 761,362.16**	**$ 819,393.00**
PUBLIC WORKS				
Wages and Benefits	$ 483,180.50	$ 624,945.00	$ 544,945.00	$ 529,000.00
Contract Services	$ 22,300.00	$ 24,000.00	$ 24,000.00	$ 24,000.00
Equipment and Supplies	$ 74,060.18	$ 66,000.00	$ 66,000.00	$ 76,000.00
Maintenance	$ 35,763.52	$ 52,000.00	$ 52,000.00	$ 46,000.00
Utilities	$ 20,007.78	$ 27,285.00	$ 27,285.00	$ 24,500.00
Insurance	$ 18,609.38	$ 18,366.09	$ 18,366.09	$ 19,500.00
Training and Travel	$ 4,132.26	$ 6,000.00	$ 6,000.00	$ 6,000.00
Total Public Works	**$ 658,053.62**	**$ 818,596.09**	**$ 738,596.09**	**$ 725,000.00**
WATER AND SEWER				
Wages and Benefits	$ 123,690.39	$ 109,085.00	$ 124,085.00	$ 126,200.00
Contract Services	$ 73,272.59	$ 67,000.00	$ 67,000.00	$ 61,000.00
Equipment and Supplies	$ 69,344.82	$ 73,240.00	$ 73,240.00	$ 86,000.00
Maintenance	$ 50,957.94	$ 51,000.00	$ 51,000.00	$ 52,000.00
Utilities	$ 130,292.87	$ 118,500.00	$ 130,500.00	$ 140,000.00
Insurance	$ 59,536.24	$ 59,218.70	$ 59,218.70	$ 60,000.00
Training and Travel	$ 6,409.22	$ 12,000.00	$ 12,000.00	$ 10,000.00
Total Water and Sewer	**$ 513,504.07**	**$ 490,043.70**	**$ 517,043.70**	**$ 535,200.00**
ROADS AND STREETS				
Wages and Benefits	$ 52,730.81	$ 53,000.00	$ 53,000.00	$ 53,000.00
Contract Services	$ 7,920.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
Equipment and Supplies	$ 22,742.92	$ 23,000.00	$ 23,000.00	$ 18,000.00
Maintenance	$ 479.99	$ 1,500.00	$ 1,500.00	$ 1,500.00

Utilities (streetlights)	$ 45,338.15	$ 38,000.00	$ 43,000.00	$ 50,000.00
Total Roads and Streets	**$ 129,211.87**	**$ 125,500.00**	**$ 130,500.00**	**$ 132,500.00**
LANDFILL AND RECYCLING				
Wages and Benefits	$308,037.87	$246,464.14	$308,464.14	$343,568.00
Contract Services	$51,091.51	$61,300.00	$56,300.00	$61,500.00
Equipment and Supplies	$24,907.02	$32,000.00	$26,000.00	$37,200.00
Maintenance	$9,235.83	$10,000.00	$10,000.00	$10,000.00
Utilities	$20,331.47	$17,450.00	$19,450.00	$25,350.00
Insurance	$4,837.60	$4,824.02	$4,824.02	$5,000.00
Training and Travel	$1,723.90	$2,900.00	$2,900.00	$2,900.00
Recycle Refunds Paid Out	$43,877.40	$40,000.00	$44,000.00	$45,000.00
Landfill Closure Fees	$38,000.00	$15,000.00	$38,000.00	$40,000.00
Total Landfill and Recycling	**$ 502,042.60**	**$ 429,938.16**	**$ 509,938.16**	**$ 570,518.00**
ANIMAL CONTROL				
Wages and Benefits	$ 185.02	$ 1,100.00	$ 1,100.00	$ 220.00
Maintenance	$ -	$ 150.00	$ 150.00	$ 150.00
Equipment and Supplies	$ -	$ 320.00	$ 320.00	$ 100.00
Total Animal Control	**$ 185.02**	**$ 1,570.00**	**$ 1,570.00**	**$ 470.00**
FIRE DEPARTMENT				
Honoraria / Wages and Benefits	$ 78,854.80	$ 65,070.00	$ 79,070.00	$ 200,400.00
Contract Services	$ 31,318.62	$ 20,000.00	$ 28,000.00	$ 25,000.00
Equipment and Supplies	$ 5,489.31	$ 12,500.00	$ 9,500.00	$ 12,500.00
Maintenance	$ 24,044.45	$ 23,000.00	$ 23,000.00	$ 23,000.00
Utilities	$ 17,420.92	$ 30,000.00	$ 18,000.00	$ 20,000.00
Insurance	$ 14,223.22	$ 14,191.16	$ 14,191.16	$ 14,300.00
Training and Travel	$ 8,633.00	$ 11,500.00	$ 11,500.00	$ 11,500.00
Total Fire Department	**$ 179,984.32**	**$ 176,261.16**	**$ 183,261.16**	**$ 306,700.00**
FIRESMART				
Contract Services	$ 22,590.00	$ 25,000.00	$ 25,000.00	$ 40,000.00
Total Firesmart	**$ 22,590.00**	**$ 25,000.00**	**$ 25,000.00**	**$ 40,000.00**
CONVENTION CENTRE				
Contract Services	$ 29,657.49	$ 34,000.00	$ 34,000.00	$ 34,000.00
Equipment and Supplies	$ 14,830.29	$ 17,000.00	$ 17,000.00	$ 17,000.00
Maintenance	$ 18,418.45	$ 19,000.00	$ 19,000.00	$ 21,000.00
Utilities	$ 24,999.54	$ 29,500.00	$ 29,500.00	$ 28,500.00
Insurance	$ 44,276.47	$ 44,061.68	$ 44,061.68	$ 45,000.00
Total Convention Centre	**$ 132,182.24**	**$ 143,561.68**	**$ 143,561.68**	**$ 145,500.00**
MEZZANINE				
Contract Services	$ 9,119.16	$ 11,000.00	$ 11,000.00	$ 11,000.00
Equipment and Supplies	$ 804.07	$ 1,000.00	$ 1,000.00	$ 1,000.00
Maintenance	$ 1,494.24	$ 2,000.00	$ 2,000.00	$ 2,000.00
Utilities	$ 353.73	$ 500.00	$ 500.00	$ 500.00
Total Mezzanine	**$ 11,771.20**	**$ 14,500.00**	**$ 14,500.00**	**$ 14,500.00**
COMMUNITY HALL, CURLING RINK, POOL				
Maintenance	$ -	$ 500.00	$ 500.00	$ 500.00
Utilities	$ 2,945.27	$ 3,000.00	$ 3,000.00	$ 3,200.00
Insurance	$ 260.13	$ 300.00	$ 300.00	$ 300.00
Total CH, CR, Pool	**$ 3,205.40**	**$ 3,800.00**	**$ 3,800.00**	**$ 4,000.00**

	2025 Projected Actual	2025 Budget	2025 Amended Budget	2026 Provisional Budget
ARENA				
Wages and Benefits	$ 65,298.54	$ 82,700.00	$ 67,700.00	$ 85,700.00
Contract Services	$ 1,343.50	$ 1,200.00	$ 1,200.00	$ 1,500.00
Equipment and Supplies	$ 6,544.20	$ 11,300.00	$ 11,300.00	$ 11,000.00
Maintenance	$ 30,920.38	$ 27,000.00	$ 27,000.00	$ 30,000.00
Utilities	$ 99,095.03	$ 95,500.00	$ 95,500.00	$ 95,500.00
Insurance	$ 45,675.31	$ 45,468.06	$ 45,468.06	$ 46,000.00
Training and Travel	$ -	$ 2,000.00	$ 2,000.00	$ 2,000.00
Total Arena	**$ 248,876.96**	**$ 265,168.06**	**$ 250,168.06**	**$ 271,700.00**
TOTAL O&M EXPENSES	**$ 3,421,822.93**	**$ 3,932,091.12**	**$ 3,563,601.12**	**$ 3,732,881.00**
NET O&M SURPLUS	**$ 1,307,631.01**	**$ 1,105,977.93**	**$ 1,184,977.93**	**$ 1,104,782.00**
CAPITAL REVENUE	**$ 2,208,357.35**	**$ 4,295,500.00**	**$ 2,679,990.00**	**$ 2,883,000.00**
CAPITAL RESERVES	**$ 145,000.00**		**$ 145,000.00**	**$ 45,000.00**
CAPITAL / PROJECTS EXPENSES	**$ 2,422,788.03**	**$ 4,378,650.00**	**$ 2,991,640.00**	**$ 3,462,550.00**
NET CURRENT YEAR SURPLUS	**$ 1,238,200.33**	**$ 1,022,827.93**	**$ 1,018,327.93**	**$ 570,232.00**
TRANSFER FROM UNRESTRICTED RESERVES				

VILLAGE OF HAINES JUNCTION

Bylaw #434-25

Bylaw #434-25, A Bylaw to Establish the Community Culture, Arts, Recreation and Environment (C-CARE) Program Committee

WHEREAS, Section 191 of the Municipal Act, being Chapter 154 of the revised statutes of the Yukon, 2002 and amendments thereto, states that "Council may by bylaw establish committees, boards and commissions and their functions",

NOW THEREFORE, the Council for the Village of Haines Junction, in open meeting duly assembled, enacts as follows;

1.0 Short Title

This bylaw shall be known as the Culture, Arts, Recreation and Environment (C-CARE) Program Committee Bylaw

2.0 Membership

Five members will be appointed by resolution by Council and will sit as members at the pleasure of Council. One Council member will also serve on the Committee.

3.0 Membership criteria:

Residing in Haines Junction, or surrounding region, for no less than two (2) years.

4.0 Conflict of interest and confidentiality

Program committee members must declare any conflicts of interest and sign an oath of confidentiality prior to participating in the proposal review.

5.0 Mandate

1. Recommend projects for funding under the C-CARE program.
2. Adhere to guidelines provided in the program policy on how applications will be evaluated.
3. Make recommendations to council regarding any needed improvements to the program policy following the first year (two intakes) of the program's implementation.
4. Participate in a program evaluation that will be initiated in April 2028 and completed prior to the end of this Council's term.

6.0 Term

Members will serve until April 1, 2029.

7.0 Time commitment

1. The committee will review applications two times/year, following the May15th and November 15th intake.

2. Each review will require committee members to participate in a half-day meeting to review applications and make recommendations.
3. Prior to the meeting, each member will be responsible for reviewing applications and completing the reviewer evaluation form.
4. At the meeting, the committee will reach consensus on the rankings of each of the project proposals and reach consensus on a recommendation to Council on which projects should be funded.

8.0 Honoraria

Committee members will be provided with a $200 honoraria to participate in the half-day evaluation meeting, and a $200 honoraria to prepare for an evaluation meeting.

9.0 Staff secretariat

Administrative support for the Committee will be provided by Village of Haines Junction staff. Staff will prepare meeting agenda packages, chair evaluation meetings, facilitate the Committee's work to reach consensus and summarize and present the Committee's recommendations to Council.

10.0 Enactment

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

Read a first time on the 24th day of September, 2025.
Read a second time on the 24th day of September, 2025.
Read a third time on the _____ day of ___________, 2025.

Diane Strand	David Fairbank
Mayor	Chief Administrative Officer

AA MEETINGS VIA VIDEO CONFERENCING

RESUMING OCTOBER 1, 2025

WEDNESDAYS | 3:00 – 4:00 PM

Community AA Meetings are resuming by Telehealth effective October 1, 2025 to all community Health Centre locations.

- Available at all Community Health Centres
- At-home attendance available with Cisco Meeting link.
- Room limits apply — check with Administration staff before attending.

Joining from Home (Cisco):

- Use Chrome or Firefox with internet access.
- Device must have camera, mic, and speakers/headphones.
- Guest users will receive a link:
- Enter guest name (or leave as Guest)
- Click *Join meeting*
- Enter Meeting Details
- Allow camera/microphone if prompted
- Adjust audio/video anytime with icons or settings menu

For information or technical support:

Meghan Gordon, Telehealth Coordinator
867-335-0556 | telehealth@yukon.ca | Mon–Fri, 8:30–4:30

Yukon