



Village of Haines Junction

November 13, 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. October 27, 2025 Committee of the Whole Meeting Minutes
- 6. Proclamations**
- 7. Delegations**
- 8. Public Hearings and Public Input Sessions**
- 9. Old Business**
 - a. RTC – Revised Draft RFP – Community Identity Workshop
 - b. RTC – Kluane Mountain Bluegrass Festival – Camping Request
 - c. RTC – Hydrovac Trailer
- 10. New Business**
 - a. Accounts Payable to November 13, 2025
 - b. RTC – Haines Junction Lotteries Funding Awards
 - c. RTC – Speed Limits in Town
 - d. RTC – Short Term Rental Policy Options
 - e. RTC – Mobile Home Development Permit Report
 - f. RTC – Council Prioritization Tool
 - g. Scheduling
 - i. Committee of the Whole – Level of Service (Part 2)
 - ii. December 24, 2025 Regular Council Meeting (Reschedule)
- 11. Bylaws – Reports, Readings and Adoption**
 - a. Bylaw #423-25 – Supplemental Provisional Operating and Capital Budget Bylaw – for 2nd reading
- 12. Correspondence**
 - a. AYC Festival of Trees Donation Request
- 13. Council Reports and Notice of Motions**
- 14. Questions from the Public**
- 15. Motion to Close Meeting to the Public**
 - a. Haines Junction Mayors-Chiefs Report October 2025
- 16. Adjournment**

**The next Regular Council Meeting will take place at 7:00 pm on Thursday November 27
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/j/8676347100>

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



REQUEST FOR PROPOSAL (RFP)

Coordination/Facilitation of Engagement on Community Identity

1. INTRODUCTION

The Village of Haines Junction is inviting proposals from Yukon-based businesses to coordinate and facilitate engagement on Community Identity as a precursor to the five-year review of the Village's Official Community Plan.

2. BACKGROUND

Council recently released its Strategic Priorities for 2025-2028.¹ One of Council's key initiatives is to host a Community Identity Workshop to:

- Develop a vision of what community we want to be
- Determine how we want to present ourselves to visitors
- Discuss ways to bring our community together
- Develop a plan to build community pride

The purpose of this engagement is to gather information that will help initiate, and prepare for, the five-year review of the Official Community Plan (OCP).

3. SCOPE OF WORK

The Contractor will:

1. Work collaboratively with the Village and CAFN to identify clear milestones for the project.
2. Convene and coordinate regular planning meetings of the Contractor, the Village of Haines Junction, a representative from CAFN, and other interested community groups (e.g. the St. Elias Chamber of Commerce, the St. Elias Seniors Society, etc.).
3. Develop an engagement plan and schedule with the goal of maximizing community participation.
NOTE: It may be desirable to structure preliminary engagement sessions or focus groups with different groups in the community (e.g. the business community, youth, seniors& elders, major employers), followed by a community-wide workshop to present findings of the focus groups where a broader discussion could be facilitated.
4. Develop a communications plan and coordinate invitations and registration.
5. Facilitate engagement events.

¹ <https://hainesjunction.ca/p/council-strategic-priorities-2025-2028>

6. Produce a written summary of the outcomes of the engagements, including recommendations for additional public engagement, and research needs (e.g. where commissioning new knowledge would be of value to support decision-making) to support the 5-year review of the OCP.
7. Complete the project by June 30, 2026.

The Village will:

1. Coordinate/lead public communications.
2. Directly cover expenses associated with catering, room rental, and invited speaker fees for the community-wide workshop (if needed).

4. BUDGET

All proposals should provide a detailed budget breakdown.

5. PROPOSAL REQUIREMENTS

Each proposal should include:

- A cover letter introducing the proponent(s) expressing an interest in the project.
- A detailed CV highlighting past projects.
- Proposed project management plan.
- A project timeline.
- A proposed budget (excluding catering, room rental, speaker fees).
- Names and contact information for three references.
- The proposal submission is not to exceed 10 pages in length.

6. SELECTION CRITERIA

Proposals will be evaluated based on:

- Coordination and facilitation experience
- Experience working within Yukon communities
- A demonstrated understanding of the Village of Haines Junction
- Budget and timeline feasibility

7. SUBMISSION DEADLINE

All proposals must be submitted no later than **5:00 pm December 10, 2025**. Proposals received after this date will not be considered. The Village reserves the right in its sole discretion to extend the closing date for any reason at any time prior to the closing date.

8. TERMS AND CONDITIONS

1. Contractors are solely responsible for their own expenses in preparing and delivering their proposals.
2. The successful proponent must be a Yukon-based business.
3. The Village reserves the right in its sole discretion to cancel this RFP in whole or in part at any time for any reason; or to reject any or all proposals.

4. The Village further reserves the right to accept or reject any proposal, in whole or in part, or to waive any irregularities at its own discretion.
5. The Village may issue another Request for Proposals on the same or different terms, sole source the contract to anyone, or do nothing further, without liability to any proponent or non-proponent.
6. The successful Contractor will need to sign an agreement detailing the terms of the project.
7. The successful Contractor will work with the Village staff and Council to ensure the deliverables are met.
8. The successful Contractor must secure, in advance of signing the contract:
 - a. Their own coverage under Yukon Safety and Compensation Board.
 - b. A current Village of Haines Junction Business Licence or Inter-Municipal Business Licence
 - c. Current Commercial General Liability Insurance of \$2,000,000.
 - d. Comply with the provisions of all laws and regulations applicable to the performance of the work, including, but not limited to the Yukon Employment Standards Act and the Yukon Workers' Compensation Act

9. CONTACT INFORMATION

All proposals should be addressed to:

The Village of Haines Junction

178 Backe St.

Haines Junction, Y0B 1L0

For inquiries, please contact:

Aynslie Ogden

Phone: 867-634-7100

Email: corporate@hainesjunction.ca



Village of Haines Junction Report to Council

November 13, 2025

☒ Council Decision
☒ Council Direction
☐ Council Information
☐ Closed Meeting

RE: Kluane Mountain Bluegrass Festival Camping Request

Recommendation

That self-contained RV camping be allowed at the festival site (noting a possible reduction in capacity), and a combination of tent and self-contained RV camping at the Dezadeash Day Use area, per the terms and conditions in Appendix A.

Background

At the October 23, 2025 Regular Council Meeting, organizers of the Kluane Mountain Bluegrass Festival (KMBF) applied for a permit for self-contained onsite RV camping at the festival venue (the St. Elias Convention Centre) in 2026. Camping was requested in two designated areas – outlined in blue dashed lines.

This camping would be reserved for:

- Those with mobility issues, who appreciate being closer to the venue
- Local and regional performers who are moving between venues frequently
- Volunteers who are on-shift during the weekend
- Other festival patrons to the extent that space is available, many who are hobbyist musicians who want to jam during the weekend



Other local RV camping and hotel accommodations are regularly full on festival weekend. KMBF books a large number of hotel rooms for artists and production team, and the 11 camping spaces behind the Kluane Park Inn. Festival patrons generally book up remaining lodging, and there is rarely space available during festival weekend.

The organizers explained that a lack of accommodation, particularly tent camping, was identified in a recent survey as a key factor for why the festival has not sold out in recent years. The lost revenue creates sustainability concerns for the festival organizers.

Current Status

Council passed a motion directing staff to explore what tent camping options may be available within the community, and to research whether the demolition of the Shakwak Hall will conflict

with on-site RV camping this summer (and similarly, if the construction of the new recreation facility will create a conflict down the road).

Discussion/Analysis

Kathleen Lake Campground

Staff reached out to the Parks Canada for information on vacancy rates at the Kathleen Lake Campground on during the 2025 Bluegrass Festival. The Visitor Experience Manager confirmed that all 36 campsites and otentiks were 100% booked that weekend. For 2026, Parks suggested the festival explore booking the 2 group sites that allow up to 5 tents to be set up on each and is suitable for a large group to book the site together and set up multiple tents. Reservations for the 2026 season will launch sometime in January.

Recommendation: While not ideally located, the Kathleen Lake campground group sites are an option for festival organizers to reserve additional camping sites. A shuttle service between the campground and festival may make the site more appealing, and the festival could explore options for the service to be provided by local shuttle service Adventure Time.

Pine Lake Campground

Staff also reached out to Yukon Parks for information on vacancy rates at the Pine Lake Campground on during the 2025 Bluegrass Festival, and for information on how many new sites are being developed at the campground and when this increased capacity will be available. As of the date this report was written, we have not received a response.

Recommendation: That festival organizers follow up with Yukon Parks directly for information.

Shakwak Hall Demolition

The Village will soon be issuing a tender for the demolition of the Shakwak Hall. The area north of the Shakwak Hall may be occupied as a laydown space for the contractor working on the demolition of the hall, which would reduce the availability of camp sites on the festival grounds. There is uncertainty as to when the demolition will be taking place, and what laydown space will be required. Similar issues may arise down the road when the new recreation centre is constructed.

Recommendation: The Village make every effort to ensure the space north of the Shakwak Hall is available for RV camping for the Bluegrass Festival; however, since the schedule for the work and laydown space requirements of the Shakwak Hall Demolition Project have not been set; this cannot be guaranteed. The festival organizers should not count on this space being available and be made aware that this issue may arise again when the new recreation centre is constructed.

Alternative Camping Locations

Staff explored alternate locations for camping to compensate for the potential reduction in on-site camping, and to improve the sustainability of the festival. Possible sites:

1. Dezadeash Day Use Area (Recommended) – This area is located away from residential areas, has been used for camping in the past by the Kluane-Chilkat International Bike Relay, has several outhouses and garbage bins on site, and is within walking distance of the festival. There are also amenities (the Dezadeash trail) for campers that would enhance their camping experience.
2. Rodeo Grounds – This area does not have any infrastructure (outhouses, garbage bins). It is in walking distance of the festival and is not nearby residences. The Village leases this area from the Government of Yukon and has sub-leased to the Lions Club. The Lions would need to give permission for the area to be used for camping.
3. St. Elias Community School grounds. This area is very close to the festival, and to other residences. There is a garbage can by the ball diamond, and the site would be suitable for tent camping on the fields, and some RV camping may be able to be accommodated in the parking lot. The last day of school is June 11, 2025. There has been conflicts in prior years with RV campers using the parking lot on the Friday and blocking school bus access. Permission to camp on this site would need to be sought through the school and/or Government of Yukon Property Management.

Draft Resolution

THAT self-contained RV camping be allowed at the festival site (noting a possible reduction in capacity), and a combination of tent and self-contained RV camping at the Dezadeash Day Use area, per the terms and conditions in Appendix A.

Prepared by

Aynslie Ogden
Policy and Communications Manager

Appendix A: Possible Camping Locations

- A – Festival grounds
- B – Dezadeash day use area
- C – Rodeo Grounds
- D – St Elias School grounds



Appendix B: Proposed Permit Terms and Conditions

Terms and conditions for RV camping at the festival venue:

1. The Village will make every effort to ensure the space north of the Shakwak Hall is available for RV camping for the Bluegrass Festival; however, the schedule for the work and laydown space requirements of the Shakwak Hall Demolition Project have not been set; so this cannot be guaranteed. The festival organizers should not count on this space being available.
2. Designated fire lanes and no-parking areas must be kept clear of vehicles.
3. Overnight campers may not use electrical outlets on any of the municipal buildings without prior permission.
4. If the St. Elias Convention Centre is to be kept open overnight for the use of washrooms, a security person is to be provided.
5. Dogs are to be kept under the control of owners at all times.
6. Dog owners are required to clean up after their dog.
7. Dogs are not to be left unattended in vehicles in hot weather.
8. Garbage bins and recycling bins will be onsite for the convenience of all attendees.
9. Noise after 11pm is not permitted.
10. Open fires are not permitted at any time.
11. Parking that blocks resident driveways is not permitted.

Terms and conditions for camping at the Dezadeash Day Use area:

1. Fire lanes must be designated and kept clear of vehicles.
2. The provision of additional portable toilets and potable water (if required) will be the responsibility of festival organizers.
3. The festival is responsible for garbage collection and disposal.
4. Camping is limited to 25 tents and 10 self-contained RVs.
5. Noise after 11pm is not permitted.
6. Open fires are not permitted at any time.
7. Dogs are to be kept under the control of owners at all times.
8. Dog owners are required to clean up after their dog.
9. Dogs are not to be left unattended in vehicles in hot weather.



Village of Haines Junction Report to Council

Nov. 12, 2025

☐ Council Decision
☐ Council Direction
☒ Council Information
☐ Closed Meeting

RE: Hydrovac Trailer

Recommendation

That council receives this information.

Background

The purchase of a Hydrovac Trailer has been requested for the 2026 budget.

Current Status

Currently the Village requirements for a contracted hydro-vac unit have been low. In 2025 \$3212.90 (2.5 hrs @ \$509/hr and \$6.30 /km travel) was spent on a hydro-vac contractor during a water repair. The need for this equipment originates from the sewer line cleaning which occurs annually.

Discussion/Analysis

Each year all the sewer mains in the Village of Haines Junction as well as neighboring CAFN lines are cleaned with our Sewer Jetter. This consists of 2-3 employees operating the Jetter which sends a high-pressure line with a scouring tip which is then hydraulically pulled back to the manhole of entry. The scouring tip then peels and pulls any debris from inside the line back to the manhole. It is here staff intercept this material with a strainer basket. If it is a small amount of debris, they can sometimes lift it out with specially constructed baskets. However, if it is a larger amount of debris, it is necessary for them to enter the manhole to collect the debris in 20 litre pails to be hoisted out. When this occurs, it necessitates the need for Confined Space Protocol. This includes first filling out a permit, atmospheric testing of the manhole, an increase in labour to ensure there is an entrant, a rescuer and an attendant. There are approximately 200 manholes in the system which account for up to 180 pulls while cleaning the 14 km of sewer main. During these pulls there is at least 60 points where a removal of debris is required. Since I have been employed with the Village I have witnessed the cleaning process taking anywhere from 3 to 6 weeks depending on the severity of debris accumulation and staff availability. Manual removal of debris can account for up to 25% of the time spent. If we take 4 weeks as the average this 25% can equate to approximately \$4500 in labour costs or 120 hours. As our system grows the possibility for foreign debris also increases. Utilizing a hydro-vac would nearly eliminate the need for employees to enter the manhole and would significantly speed up the process of debris removal which would allow staff to have an additional 120 hours to work on other duties in the Village.

Fiscal Impact

\$180,000 to \$200,000 upfront investment with a 15-20-year estimated life.

Ongoing maintenance of machine (regular maintenance of oil, filters and fuel system, hydraulic system, hoses and fittings, tires) < \$25,000 over the life of the machine

Alternatives considered

Staff considered contracting out this work however the timing for this work would be very difficult to schedule since the sewer line cleaning occurs over several weeks and is dependant on the debris encountered and staff availability. Having a contractor on stand by would be quite costly. The operation of cleaning the system also contributes to our employees' hours for EOCP certification. Contracting out would significantly reduce the hours accumulated each year for employees to advance in certification.

On this topic it is also worth noting this machine would not replace the need for vac-truck services of cleaning out the lift station (larger capacity tank is required than would be provided on a trailer unit) or the removal of arsenic media when required (a larger capacity tank is required as well as a completely sanitized unit not used for sewer or septage). These jobs would still be available for contractors.

Prepared by

Jerry Tracey
Public Works Manager

Municipal Accounts Payable to November 13, 2025

<u>Cheque No.</u>	<u>Name</u>		<u>Amount</u>	<u>Department</u>	<u>Description</u>	
Transfer	Payroll Account #4305418		\$ 43,252.32	Administration	Net Pay - Pay Period 22	
			\$ 5,659.60	Administration	RRSP Contribution - Pay Period 22	
			\$ 929.52	Administration	Union Dues October 2025	
			\$ 27,143.09	\$ 76,984.53	Administration	Receiver General September 2025
Transfer	Payroll Account #4305418		\$ 38,231.74	Administration	Net Pay - Pay Period 23	
			\$ 5,600.44	Administration	RRSP Contribution - Pay Period 23	
			\$ 8,769.99	\$ 52,602.17	Administration	Group - Insurance Pay Period 23
Bill Pay	Atco Electric		\$ 630.49	Administration	Electricity: October 2025 billing	
			\$ 7,732.95	Arena	Electricity: October 2025 billing	
			\$ 630.49	Convention Centre	Electricity: October 2025 billing	
			\$ 200.14	Community Hall	Electricity: October 2025 billing	
			\$ 397.70	Fire Department	Electricity: October 2025 billing	
			\$ 820.35	Landfill & Recycling	Electricity: October 2025 billing	
			-\$ 7,473.65	Landfill & Recycling	Gatehouse overpayment credit	
			\$ 77.09	Pool	Electricity: October 2025 billing	
			\$ 555.05	Public Works	Electricity: October 2025 billing	
			\$ 4,192.47	Roads & Streets	Electricity: October 2025 billing	
			\$ 7,611.77	\$ 15,374.85	Water & Sewer	Electricity: October 2025 billing
		280758	Acklands-Grainger Inc.		\$ 3,582.81	Public Works
	\$ 488.08			Water & Sewer	Pressure gage, sump pump	
	\$ 48.98			Arena	Forklift accessory	
	\$ 76.53			Convention Centre	Table skirting clips	
	\$ 515.34			\$ 4,711.74	Roads & Streets	Delineator post with base
280759	Advance Security & Automation Ltd.		\$ 173.25	Convention Centre	Monthly alarm monitoring	
280760	April Sternbergh		\$ 40.00	Landfill & Recycling	Free store volunteer honoraria	
280761	Arctic Inspiration Prize		\$ 1,250.00	Legislative	Contribution for arctic inspiration prize	

* Denotes an item not directly funded by the Village

** Grant funded

Municipal Accounts Payable to November 13, 2025

280762	Associated Enineering (B.C) Ltd.		\$	15,034.85	Capital Project	Repair and resurface
280763	Cathy MacKinnon		\$	200.00	Legislative	C-Care program committee honoraria
280764	Dekra-Lite Industries Inc		\$	42,586.05	Capital Project	Christmas Decorations
280765	Devin Wittig		\$	300.00	Capital Project	Trail committee honoraria
280766	Ellen Stutz Petty - Cash	\$ 1,485.05			Recycling Centre	Refundables paid out
		\$ 824.93	\$	2,309.98	Landfill Gatehouse	Halloween prizes and decorations
280767	Go Beyond Equity Inc.		\$	1,134.00	Administration	Minute-taking for October 2025 council meeting
280768	Government of Yukon		\$	18,358.24	Public Works	Mosquito control 2025
280769	Grime Stoppers Janitorial		\$	224.18	Convention Centre	Table cloth and skirting cleaning
280770	Jacob's Industries		\$	746.56	Water & Sewer	Co2
280771	Kelly Beaulieu		\$	320.00	Landfill & Recycling	Free store volunteer honoraria
280772	Laura Gorecki		\$	200.00	Legislative	C-Care program committee honoraria
280773	Little Green Apple		\$	838.37	Landfill & Recycling	Food for pumpkin carving and BBQ
280774	Manitoulin Transport		\$	360.42	Public Works	Freight for parts
280775	M & D Services	\$ 1,494.60			Convention Centre	October 2025 Custodial Services
		\$ 708.14			Mezzanine	October 2025 Custodial Services
		\$ 479.55			Administration	October 2025 Custodial Services
		\$ 255.76			Fire Department	October 2025 Custodial Services
		\$ 287.74			PW Outhouses	October 2025 Custodial Services
		\$ 63.93	\$	3,289.72	Convention Centre	Kitchen towels laundry

* Denotes an item not directly funded by the Village

** Grant funded

Municipal Accounts Payable to November 13, 2025

280776	NF Electrical and Event Production Ltd		\$	21,997.55	Capital Project	New projector Grand Hall
280777	NorthwesTel	\$	257.29		Administration	October 27, 2025 billing
		\$	61.40		Public Works	October 27, 2025 billing
		\$	711.39		Water & Sewer	October 27, 2025 billing
		\$	436.58		Protective Services	October 27, 2025 billing
		\$	125.37		Convention Centre	October 27, 2025 billing
		\$	30.70		Mezzanine	October 27, 2025 billing
		\$	30.70		Arena	October 27, 2025 billing
		\$	73.08	\$	1,726.51	Recycling Centre October 27, 2025 billing
280778	Patty Moore		\$	200.00	Legislative	C-Care program committee honoraria
280779	Ralph Hotte Contracting Ltd		\$	525.00	Roads & Streets	Grading of fire guard
280780	Raven Recycling Society		\$	625.01	Recycling Centre	Bundles of galvanized wires
280781	RGA Engineering Ltd	\$	1,492.32		Water & Sewer	Monorail and overhead crane inspection
		\$	746.16		Public Works	Bucket truck inspection
		\$	746.15	\$	2,984.63	Convention Centre Genie work platform inspection
280782	Rod Watson		\$	462.85	Water & Sewer	Lateral sewer installation 198 Lucania St.
280783	Royal Canadian Legion		\$	100.00	Legislative	Remembrance Day Wreath
280784	SBC Insurance Agencies Ltd.	\$	1,400.00		Convention Centre	User group insurance renewal
		\$	700.00	\$	2,100.00	Mezzanine User group insurance renewal
280785	Shawn Taylor		\$	200.00	Legislative	C-Care program committee honoraria
280786	Source Motors Ltd.	\$	1,001.10		Landfill & Recycling	September 2025 Fuel
		\$	2,318.96	\$	3,320.06	Public Works September 2025 Fuel
280787	Stacy Menicoche		\$	200.00	Legislative	C-Care program committee honoraria

* Denotes an item not directly funded by the Village

** Grant funded

Municipal Accounts Payable to November 13, 2025

280788	Sydney MacKinnon			\$	200.00	Legislative	C-Care program committee honoraria
280789	Tangerine Technology			\$	105.00	Legislative	Network support
				\$	864.15	Administration	Network support
				\$	156.45	\$	1,125.60
280790	Xerox			\$	287.97	Administration	Printing and photocopies for Sep, Oct
280791	Yukon Chimmney Sweep			\$	2,445.19	Landfill & Recycling	Cleaning furnaces at recycling centre
280792	Yukon Pump Ltd.			\$	687.97	Public Works	Fuel nozzle with filtering housing, fuel filters
280793	Yukon Service Supply			\$	1,270.08	Water & Sewer	Sodium Hypochlorite
				\$	876.44	\$	2,146.52

Municipal Accounts Payable **\$ 278,373.77**

Adopted on _____

Mayor _____ **CAO** _____

* Denotes an item not directly funded by the Village

** Grant funded



Village of Haines Junction Report to Council

November 13, 2025

☒ Council Decision
☒ Council Direction
☐ Council Information
☐ Closed Meeting

RE: 2025 Haines Junction Yukon Lottery Funding Grant Distribution

Recommendation

Council approves awarding of **\$20,080** from the 2025 Haines Junction Lottery Funding as follows:

1. Augusto Children's Festival - \$6,150
2. Haines Junction Football Club - \$1,630
3. Dakwākāda Mountain Festival - \$6,150
4. Creative Junction - \$6,150

Background

The allocation of Community Lottery Program funds from Lotteries Yukon is \$23,493.00 for the 2025/26 fiscal year. There are two intakes – in April and October. Traditionally, the Village has awarded more funds in the fall intake when the demand is higher.

Lotteries grants support community arts, sport and recreation projects. A minimum of 25% of project costs must be fundraised from other sources (this may not include donations or grants). Applications may not be retroactive, and applicants can only receive one grant per calendar year. Projects involving children and youth will be given priority, and evidence of broad community support and/or partnerships strengthen an application. Capital items and honorarium for out-of-town resource people will be considered.

Eligible costs include all costs directly related to providing arts, sport and recreation opportunities either through participation or availability to members of the community.

Ineligible costs include operating and maintenance costs for general administration, wages, office equipment (computers, scanners, printers, projectors, telephones, software, etc.), rent, energy, supplies, phone, internet, minor repairs and maintenance, accounting and audit services, printing services, insurance, professional services linked to O&M, annual fees, gifts, awards, prizes (including cash).

Additional information about the program, including eligibility criteria, is available on the Village website at <https://hainesjunction.ca/p/funding-opportunities>

All of the funding given to us by the Community Lotteries Program must be allocated or Lotteries will reduce our allocation in the following year by the amount we don't spend.

In September 2021, Council adopted the [Local Community Group and Individuals Support Policy #36-21](#) which waived fees for use of the Village facilities for recreational purposes.

Current Status

Ellen Stutz (Office Administrator), Donna Istchenko (Treasurer) and Aynslie Ogden (Policy/Communications Manager) reviewed 4 grant applications received in this intake.

The amount available to be allocated is as follows:

Annual allocation for 2025/6	\$23,493.00
Expired funds added back	\$487.81
Allocated April 2025	\$3,900
Available October 2025 Intake	\$20,080.81

The total requested funds requested in this intake was \$29,750.79 as follows:

Augusto Children's Festival	\$6,150
Haines Junction Football Club	\$1,630
Dakwākāda Mountain Festival	\$9,000
Creative Junction	\$12,970.79
Requested October 2025 Intake	\$29,750.79

Discussion/Analysis

The reviewers assessed applicants' eligibility based on the conditions outlined in the Haines Junction Lottery Funding Grant Information Sheet, we concluded:

- Augusto Children's Festival – Total project costs are \$41,500. The Festival is requesting \$6,150 towards retaining deposits for out-of-territory performers and airfare bookings, which are eligible expenses under the Community Lottery Program. The festival has confirmed funding from the YG Arts Fund, Lotteries Yukon, and in-kind support from the Village for Facility rentals and insurance. Funds raised to date equal more than 25% of the costs, so this application is eligible to receive the full amount it has applied for.
- Haines Junction Football Club – Total project costs are \$3,030. The club is requesting \$1,630 towards lunch, stickers and honoraria for the soccer festival plus the purchase of 2 nets. To date the club has fundraised \$1,400 from player fees and fundraising, which is more than 25% of the costs, so this application is eligible to receive the full amount it has applied for.
- Dakwākāda Mountain Festival – Total project costs are \$28,000. The Festival is requesting \$9,000 towards performance fees and to bring in professional sound system and equipment, which are eligible expenses under the Community Lottery Program. The festival has confirmed funding from the University of Alberta, CAFN and Castle Rock. Funds raised to date equal more than 25% of the costs, so this application is eligible to receive the full amount it has applied for.
- Creative Junction – Total project costs are \$17,350.79. The club is requesting \$12,970.79 towards dance instructors, performance costs. The group has not confirmed what it has

been able to fundraise, but indicates fundraising efforts are planned. This application is eligible to receive the full amount it has applied for once it demonstrates it has fundraised 25% of the costs.

In April 2025, staff recommended that a review of the Grant criteria be undertaken. Due to other priorities, this review has not yet taken place. It is recommended that lessons learned from the administration of the new C-CARE program, after it has been administered for several intakes, be applied to the administration of lotteries grants.

For this intake we recommend awarding funding to all the applicants because all applicants proposed eligible projects, and because this program has a tradition of dividing funds amongst eligible projects (vs funding just the top ranked projects).

Since the Haines Junction Lottery Funding Grant guidelines direct priority be given to children and youth, we recommend providing full funding to Augusto and the Haines Junction Football Club which are solely youth-focused projects, and dividing the remaining funds between the Dakwakada Mountain Festival (a community-wide event that is open to youth participation) and Creative Junction (includes both youth and adult lessons).

All applicants are encouraged to apply to the new Community Culture, Arts, Recreation and Environment Fund for any additional funding needs.

Draft Resolution

THAT **\$20,080.81** from the 2025 Haines Junction Lottery Funding Grants be awarded as follows:

5. Augusto Children's Festival - \$6,150
6. Haines Junction Football Club - \$1,630
7. Dakwākāda Mountain Festival - \$6,150
8. Creative Junction - \$6,150

Prepared by

Aynslie Ogden
Policy/Communications Manger



Village of Haines Junction Report to Council

November 13, 2025

☒ Council Decision
☒ Council Direction
☐ Council Information
☐ Closed Meeting

RE: Speed limit on roads in town

Recommendation

THAT Council direct staff to implement one of the alternatives suggested in this report.

Background

On October 23, 2025, Council passed a notice of motion directing staff to prepare a report on reducing speed limits in town from 50 km/hr to 40 km/hr in response to an inquiry from a resident.

This issue was brought forward to Council in 2019.

- At the time, a resident was concerned with the safety of pedestrians and dog-walkers on Spruce Street, a side street, and requested a speed limit reduction to 30 km/hour as well as the erection of a children playing sign.
- Staff prepared a Report to Council on May 8, 2019 recommending that staff take a broader approach to reviewing and studying speed limits on highways & streets throughout the municipality when capacity permits. Staff also recommended consultation with the community regarding if and if so, how the speed limits in the community for various streets should be changed.
- Council passed Motion #149-19 - THAT the Village of Haines Junction does not currently have a speed limit bylaw, and that Council is currently reviewing the Official Community Plan and the Yukon Government is currently reviewing the Motor Vehicles Act and that her participation is encouraged in those processes.
- Council also discussed adding a potential speed limit bylaw to the Bylaws, Policies, Procedures Review Gantt Chart.

Current Status

The [Yukon Motor Vehicle Act](#) sets a standard **urban speed limit of 50 km/h**, but many areas will have lower limits posted by local bylaws, especially in school zones. A new bylaw must be enacted to change the speed limits not otherwise set by the Yukon government for roadways under municipal jurisdiction.

The Village does not currently have a policy, procedure, or bylaw on speed limits.

The Village does not have data on the number of speed-related accidents within the community; staff are unable to contextualize to what extent speed is a problem within the community at this time.

Discussion/Analysis

Reducing speed limits have from time to time surfaced as a concern for some members of the community. In deciding whether to regulate speed limits

- Regulatory requirements - All highways or roadways are governed by the *Motor Vehicles Act RSY 2002*. Division 2 (S.124) gives municipalities the authority to regulate speed limits for roadways under its jurisdiction (with some limitations). To amend the speed limit within the community, Council must enact a bylaw and install the corresponding signage.
- Public engagement – In 2024, the City of Whitehorse conducted a public engagement on neighbourhood speed limit reduction. Feedback included the identification of specific areas that would benefit from speed limit reduction and suggestions for areas that could be monitored for traffic calming measures if speed limit reduction did not result in a change in driver behaviour. Public consultation on this topic here will allow Council to make a decision with community input in mind.
- Safety - Lower speed limits can reduce crashes and casualties on highways and in urban areas, and potentially in rural areas, when lower speed limits results in reduced speeds.
- Enforcement – It is not clear to what extent the Village would be responsible for enforcing posted speed limits, as enforcing road safety laws typically falls within the RCMP's jurisdiction.

Asset Management Impact

Should Council wish to proceed with developing a speed limit bylaw, there will be costs associated with public engagement, printing and installing signage as desired by the community, and enforcing speed limits.

Alternatives Considered

Option 1 - Develop a bylaw – Council could develop a stand-alone bylaw to identify areas within the community where the speed limit should be reduced below <50 km/hour. Such areas could be addressed through public engagement and from RCMP data on the number and location of speed-related accidents within the community in the past 5-10 years.

Option 2 - Consider speed limits within the Official Community Plan (OCP) - Road safety could be a consideration within the OCP. If this topic is embedded in the OCP, the mechanism for regulating speed limit can exist for as long as the OCP is in place. It will also allow the community an opportunity to vet this topic in terms of its priority locally. The OCP is scheduled for a five-year review in 2026. It is uncertain whether this would be a priority topic for the community within this planning process; it is possible that other topics may dominate the communities' priority list for OCP revisions, particularly since this is not currently part of the OCP.

Option 3 - Increase education and enforcement – Council could elect to maintain the current speed limit at 50 km/hour, step up efforts to educate the community on the importance of minding the speed limit, and initiate conversations with the RCMP to ensure current speed limits are enforced within the community.

Option 4 - Status Quo – No action be taken at this time.

Alignment with Strategic Priorities

The development of a speed limit reduction bylaw is not currently on Council's 2025-2028 Strategic Priority list. Should this be a priority for Council, Council should direct staff on whether this is a NOW or a NEXT priority.

Draft Resolution

THAT staff proceed to implement [desired option]

Prepared by

Aynslie Ogden
Policy and Communications Manager



Village of Haines Junction Report to Council

November 13, 2025

☒ Council Decision
☒ Council Direction
☐ Council Information
☐ Closed Meeting

RE: Short-Term Rentals – Policy Options

Recommendation

Council direct staff to request a proposal from the Zoning Bylaw contractor to assist Council with developing the Village's regulatory approach to Short Term Rentals.

Background

On October 9, 2025, Council passed a notice of motion directing staff to develop a policy regarding short-term rental (STR) accommodations in the Village, beginning with a report outlining potential regulatory approaches and associated benefits and risks.

Regulation of STRs was discussed in the various engagements that took place in 2024 to modernize the Zoning Bylaw¹. Highlights of the discussions that took place are shared in Appendix A.

Early in the engagement process, the increase in the number of STRs was identified as an issue of a concern for some members of the community along with the desire to include restrictions on STR's within the modernized Zoning Bylaw. These restrictions were not included in the initial draft because it was felt they would delay the passing of the rest of the bylaw due to the contentious nature of the discussion. In response to public input, restrictions were drafted, incorporated and brought to subsequent public engagements where they were viewed positively by the majority in attendance. However, owners and users of STR's were not well represented in these engagements. Some owners indicated that they did not feel comfortable speaking to the positive impacts of STR's (e.g. on tourism and accommodation choices) within public meetings that were largely against these businesses.

Council opted to remove all regulations on short-term rentals in the Zoning Bylaw and to instead defer the regulation of short-term rentals to the next Council to develop a bylaw that is solely focused on regulating Short-Term Rentals.

Current Status

The Village does not currently have a policy, procedure, or bylaw on STRs.

In 2024 staff identified 6 or 7 STR's within the community (about 2% of the housing stock).

¹Notes from the Zoning Bylaw Public Hearings are posted on our website: <https://hainesjunction.ca/p/zoning>. Public discussion on Short Term Rentals can be viewed in the minutes from the following meetings: April 11, 2024; May 14, 2024; May 23, 2024; June 12, 2024; June 17, 2024; August 28, 2024

Residential and commercial property tax rates are the same in Haines Junction.

Discussion/Analysis

Below are the primary reasons why other communities are regulating STRs:

1. To maintain stock within the housing market.
2. To maintain the availability of long-term housing rentals.
3. To prevent rent from being driven up.
4. To manage the impact on neighbourhoods.
5. To ensure short-term rentals compete fairly with hotels and B&Bs.
6. To balance the needs of tourism with the needs of residential communities.
7. To collect revenues from operators and/or strata hotels and/or platforms to fund local services.
8. To require all STRs to be registered (making it illegal to operate an unregistered STR).
9. To give municipalities tools to enforce STR rules.

In deciding whether or how to regulate STRs, Council should consider:

- Regulatory requirements - Regulation of STR's across Canada has occurred primarily at the municipal level; however, recently the Government of British Columbia introduced STR legislation² making it the first province in Canada to do so. The approach to regulation varies widely across the country.
- Public engagement – Municipalities across Canada typically consult with the public on STRs before developing policy to regulate them³. These consultations have been polarizing and contentious. While the development of the new VHJ Zoning Bylaw did result in significant discussions on STRs, the consultation was reactive, not proactive, and therefore not as comprehensive as it could/should be. Additional public consultation would support Council in making a decision with broader community input in mind.
- Enforcement – Enforcement will be needed to ensure short-term rental rules are being followed. The Village is hiring a new Protective Services Manager who will assume responsibilities for bylaw enforcement. Canada's Budget 2024 announced a three-year Short-Term Rental Enforcement Fund.⁴ This fund recognizes that Canada needs more long-term housing, \$50 million was made available over three years, starting in 2024-25, to support cracking down on non-compliant short-term rentals which are keeping homes off the market across the country.

Asset Management Impact

²BC's STR Legislation: <https://www2.gov.bc.ca/gov/content/housing-tenancy/short-term-rentals/short-term-rental-legislation>

³For example, the City of Whitehorse conducted public engagements on STRs in 2019 and 2024. Read the reports here: <https://www.whitehorse.ca/business-in-whitehorse/doing-business/short-term-rentals/>

⁴Government of Canada Short-Term Rental Enforcement fund <https://housing-infrastructure.canada.ca/housing-logement/stref-farlcd/index-eng.html>

Financial and human resource requirements for regulating STR's will depend on the policy instrument(s) and regulatory approach. Public engagement is recommended, for which there will be a cost. Given the current workload within the office, hiring a consultant to lead the consultation and draft the desired bylaw is recommended. Staff further recommend engaging with the Zoning Bylaw contractor who was involved in the Zoning Bylaw engagements and is familiar with community conversations to date and whose approach to work was received positively by prior Council, staff, and the community.

Alternatives Considered

Possible Policy Instruments

Option 1 - Develop a bylaw – Council could develop a stand-alone bylaw to regulate STRs.

Option 2 – Amend the Zoning Bylaw to address STRs - STRs could be a consideration within the Zoning Bylaw. The Zoning bylaw can control where short-term rentals can operate.

Option 3 – Amend the Business License bylaw to address STRs – The Business License bylaw could be amended indicate what conditions are required to be met for an STR to be permitted to operate.

Option 4 – Amend the Property Tax Bylaw – The Property Tax Bylaw could be amended to base tax rates on use rather than zone.

Option 6 – Status Quo - No new policy instrument be developed at this time.

Possible Regulatory Approaches

Option 1 – Principal residence requirement - The principal residence of the operator of a STR must be located on the same property. An operator of an STR could be exempted from this requirement if the Village grants a valid Business Licence giving permission to operate notwithstanding the principal residence requirement.

Option 2 – Moratorium – No new STR's are permitted to operate in town. This may be most suitable as a temporary measure and may be difficult to enforce without fines/penalties for illegal operation.

Option 3 – Prohibit STR's in any new subdivision – This option was explored in the 2024 public engagements around the Zoning Bylaw, and while initially was largely supported, fell out of favour as discussions evolved.

Option 4 – Higher Taxes/Fees – Owners of STRs could be required to pay more in property taxes, taxes based on room rentals, or a higher licensing fee through the Business License Bylaw. Collecting revenues would fund local services.

Option 5 – Operational Rules – Restrictions on the maximum number of nights a property can be rented out within a residential area per year could be set. Other requirements, such as noise restrictions, parking, etc. could also be set.

Option 6 – Zoning Restrictions - STR's could be permitted within certain zones and restricted in others. Restrictions could range from banning STRs within a zone altogether, to setting density thresholds.

Alignment with Strategic Priorities

The development of a STR bylaw is not currently on Council's 2025-2028 Strategic Priority list. Should this be a priority for Council, Council should direct staff on whether this is a NOW or a NEXT priority.

Draft Resolution

THAT staff request a proposal from the Zoning Bylaw contractor to assist Council with developing the Village's regulatory approach to Short Term Rentals.

Prepared by

Aynslie Ogden
Policy and Communications Manager

Appendix A: Highlights from 2024 public and Council engagements

April 11, 2024 (Public Engagement)

- Concerns were raised about the possibility for a significant increase in STR's in the community when the Mountain Ridge/Dhāl Gähy subdivision lots are put up for sale, and the potential for impacts on the sustainability of hotels in the community, and the availability of long-term rentals (which are limited in the community).
- Support was expressed to put measures in place before the new lots go up for sale as it would be unfair to change regulations after the new lots are sold.
- It was noted that while some STR's are mortgage-helpers, most are about building wealth.
- Bed and breakfasts (within residences) have been allowed in the (old) Zoning Bylaw for the past 30 years without issue.
- The property taxation bylaw should ensure STR's are not taxed at the residential rate.
- Neighbourhood density restrictions could be considered.

May 14, 2026 (Committee of the Whole)

- Council was asked “should we prohibit STRs in new residential subdivisions to ensure the new lots are for housing, and direct STRs to existing neighbourhoods”
- It was noted that there is a lack of accommodation when big events happen in town, which limits the ability to host a conference here.
- Letters submitted by owner/operators of STR's indicated that they felt that vacation rentals serve a unique market; some visitors require rental of a whole house and so do not compete with hotels. STR's attract tourism dollars to the broader community.
- Council did not have any concerns with retaining language on Bed and Breakfasts from the old Zoning Bylaw, expressed comfort in excluding short-term rentals from the Mountain Ridge/Dhāl Gähy subdivision. Council did not want to shut down current operators.

May 23, 2024 (Public Engagement)

- The public was asked to comment on the proposal to prohibit short term rentals in new developments (specifically Mountain Ridge/Dhāl Gähy and the planned Willow Acres Country Residential expansion).
- Concerns were raised with limiting STR's in one subdivision and not in others.
- Feedback was received that a more appropriate approach may be to have a moratorium on any future STRs anywhere in the community, and to look into whether this could be imposed through the businesses licensing process.
- It was noted that STR's for seasonal construction workers, locum nurses, helicopter pilots etc are needed in the community.
- It was noted that YG can not be discriminatory on who land is sold to (e.g. sales can't be limited to current Haines Junction residents)
- A suggestion was made to permit STRs where the owner lives on property so single moms or lower income can have economic opportunity. Traditionally, commercial, and residential uses have been separated into different districts for a reason. Requiring STRs to be in a principal residence address some of these concerns.

June 12, 2024 (Public Hearing, First Reading of Zoning Bylaw)

- Facilitate a collaborative and solutions-oriented approach to addressing Short-Term Rentals (STRs) that engages all affected parties.
- Ensure there are more public engagement opportunities specifically devoted to STRs.
- There are differences in opinion on where STRs should be allowed – some feel it should be restricted to Tourist Commercial and Mixed Commercial. Others are supportive of allowing STRs in all zones. Restricting STRs in Area 1 was proposed as was only allowing STRs in primary residences.
- Support was expressed for allowing STRs and rental suites in Agriculture Residential zones.

June 17, 2024 (Council Meeting)

- Concerns were expressed with allowing STRs in Agriculture zones because they pay a much lower tax rate than residential and commercial zones, intended to incentivize agricultural use of agricultural land.
- Council expressed support to base property tax rates on use of land vs zoning as a potential way to avoid land grabs.

August 14, 2024 (Council Meeting)

- Motion #241-24 directing Administration to remove all regulations on short-term rentals in the Zoning Bylaw and to instead defer the regulation of short-term rentals [to the next Council] to develop a Short-Term Rentals Bylaw.

August 28, 2024 (Public Engagement)

- The public was asked to comment on whether STR restrictions should be moved from the Zoning Bylaw and instead be placed within a STR Bylaw.
- A Council member was present and explained that Council had reservations about including a clause in the Zoning Bylaw on STRs, in advance of doing full analysis and consultation, as this would constrain the incoming Council on how they may want to approach the STR issue within an STR bylaw. Council felt it would be easier to draft a new, specific STR bylaw than having to adjust and reopen the Zoning Bylaw to reflect how this issue will be regulated once this is decided. A separate bylaw can be more focused and intentional.
- Support was expressed for allowing STRs in a primary residence as a mortgage helper, and for permitting mother-in-law suites (a separate living space within a home).
- On the other hand, discomfort was expressed for telling someone how they are allowed to use their property; however, if someone does operate an STR it should be required to have commercial licensing, insurance and inspections



**Village of Haines Junction
Report to Council**

November 13, 2025

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

RE: Development Permit Report

Recommendation

No changes are recommended to the Zoning Bylaw at this time.

Background

The 2024 Zoning Bylaw got rid of the Mobile Home Zone in the previous bylaw and allowed mobile homes in the Urban Residential Zone. This change was made in response to public comments on the lack of available mobile home lots, the need for more affordable housing within the community, and concerns that concentrating mobile homes in one area is akin to ghettoization. Regulations require:

- *Every mobile home to meet CSA standards*
- *Placement of mobile homes is restricted to homes no older than 10 years old (unless approval granted by Development Officer)*
- *The underside of each mobile home must be completely screened from view, that is of a manufactured or similar type to harmonize with the unit, within 30 days of placement on the lot*

This change was not well received by some members of the community who were concerned that allowing mobile homes in any residential area and without a density threshold could lower property values for existing homeowners who invested in stick built or modular homes, citing the possibility for a rush on mobile home development with the relaxation of the bylaw.

Council directed staff to add a clause to the Zoning Bylaw to enable future Council to monitor and review mobile home development permits, and to monitor for any other amendments that may be required:

S1.2.1 - The Development Officer shall provide Council with a report of all applications and development permits issued under this bylaw for the previous calendar year by March 1st of the subsequent year. The report shall include recommendation of any amendments necessary to ensure the zoning bylaw is consistent with meeting the vision, principles and land use objectives of the Official Community Plan.

Current Status

A total of 24 development permits have been issued to date in 2025, across all zones.

We are expecting few, if any, permits to be issued in the remainder of the calendar year as we are now outside of the build season.

Development	# Permits Issued
New building (excavation, lot preparation, tree removal, driveway)	17
Residential lot preparation (excavation, tree removal, driveway)	3
Addition/alteration	3
Change of use; change in intensity of use	1
Total	24
<i>New dwellings</i>	<i>16</i>
<i>Mobile home (Commercial Mixed x Zone)</i>	<i>1</i>
<i>Mobile commercial (Tourist Commercial Zone)</i>	<i>1</i>

Discussion/Analysis

Development permits issued this year do not indicate any issues have arisen, to date, by allowing mobile homes to be constructed within the Urban Residential Zone. The only mobile home for which a development permit was issued last year was for a new mobile home in the CMx zone.

There were few lots for sale in the community last year, as the Yukon government is yet to issue the land lottery for the Dhäl Gähly/Mountain Ridge subdivision.

Prepared by

Aynslie Ogden
Policy and Communications Manager



Village of Haines Junction Report to Council

November 13, 2025

☒ Council Decision
☒ Council Direction
☐ Council Information
☐ Closed Meeting

RE: Council Prioritization Tool

Recommendation

To include the Council Prioritization tool as a standing item on the council agenda going forward to provide staff with direction on what urgent reports or tasks are needed for the next Council meeting or allow for frequent re-prioritization as new items arise.

Background

On September 10, 2025, staff shared the 2025 motion tracker with Council. The tracker lists all action-oriented motions that were made by Council during the 2025 calendar year, and the status of work on the motion (e.g. complete, partially complete, ongoing, holding, not yet actioned, etc.).

Staff explained that the motion tracker does not reflect all of the work that staff have been tasked with. Council asked that the Motion Tracker be shared on a quarterly basis going forward.

Current Status

Staff have prepared a “Council Prioritization Tool”. This tool was developed to reflect:

- The short list of Council motions that still require action (34 items)
- Action items arising from Committee of the Whole meetings (5 items)
- Action items arising from Joint Council meetings (need to be added)
- Legislative/bylaw requirements (5 items)
- Notices of motion (5 items)
- Council’s 2025-2028 Strategic Plan (32 items)
- Other Council requests (20 items)
- Staff-led items for Council direction (7 items)

The latest copy of the tool, last updated on November 5, 2025, is attached in pdf format. Presently there are ~110 items on the list.

The excel format of the tool allows items to be easily searched by how the item was identified, when the item was identified, and staff’s understanding of when the item needs to be brought back to Council and/or completed.

Items (currently 10) that have been completed since the last Council meeting on October 23, 2025 are tracked in the “completed” worksheet.

It is important to note that this list does not reflect the full workload within the office; and was developed to directly support the Policy/Communications Manager and CAO in tracking and prioritizing all work directly requested by/or requiring direction from Council.

Staff felt more discussion is needed with Council on an ongoing basis regarding priorities.

Discussion/Analysis

The items range from requiring several hours to complete the work (e.g. drafting a Report to Council to seek direction on winter events or drafting a Request for Proposals to implement the Trail Committee's recommendations), to a major consultative initiative (e.g. drafting a short-term rentals bylaw, creating a level of service framework, or leading a 5-year review of the OCP).

The following suggestions are made for Council to consider when bringing new workload items forward:

- Going forward, Council could prioritize all new actions for staff action using the Eisenhower Prioritization Matrix (see below – this is a common way to prioritize a to-do list)
- Council could consider re-prioritizing the existing to-do list using this matrix.
- Council could include the Council Prioritization tool as a standing item on the Council Agenda going forward.



Draft Resolution

THAT the Council Prioritization tool be a standing item on the council agenda going forward.

Prepared by

Aynslie Ogden
Policy and Communications Manager

Updated November 5, 2025

Council Prioritization Tool			
Date item was identified	How item was identified	Item	Priority
2025-01-08	Motion	THAT a letter from Council be drafted to ATCO letter to inquire about the arena billing.	0. OVERDUE
2025-01-22	Motion	THAT staff provide Council with more information on the Nominee program along with a draft letter	0. OVERDUE
2025-01-22	Motion	THAT staff bring forward the proclamation of Indigenous Survivor Day to Council for consideration after their Strategic Plan has been developed.	0. OVERDUE
2025-04-23	Motion	THAT Staff are directed to review the lottery funding grant criteria before the Fall 2025 intake	0. OVERDUE
2025-05-28	Motion	THAT staff discuss adding the Indigenous Survivors / Blanket Ceremony Day letter to the June 5th agenda with Linaya or Jennifer at CAFN	0. OVERDUE
2025-05-28	Motion	THAT Staff provide a report at the next Council meeting on including various sized propane tanks in tipping fees and that provides an update on the status of waste antifreeze collection at the landfill	0. OVERDUE
2025-10-23	Legislated/bylaw requirement	Send letter to those who do not meet minimum requirements to be Landfill Monthly Account Holders	0. OVERDUE
2025-09-23	Council request	RTC - CMx	0. OVERDUE
2025-10-27	CoW Action Item	Prep next two Level of Service assessments for Council discussion	1. Schedule CoW
2025-09-02	2025-2028 Council Priority NOW	RFP for Demolition of Shakwak hall and pool	2. Next regular council meeting
2025-09-02	2025-2028 Council Priority NOW	Shakwak Hall Committee Terms of Reference	2. Next regular council meeting
2025-09-02	2025-2028 Council Priority NOW	Host community identity workshop	2. Next regular council meeting
2025-08-06 CoW	CoW Action Item	Form committee to gather photo memorial booklet/create exhibit of Shakwak Pool/Rec Centre	2. Next regular council meeting
2025-10-23	Council request	Public notice / update on road work. Look into whether anything can be done in Willow Acres before addressed in spring	2. Next regular council meeting
2025-10-23	Motion	RTC - Bluegrass RV Camping Permit/Tent camping options	2. Next regular council meeting
2025-10-09	Legislated/bylaw requirement	RTC - Development permit report on mobile homes (per Zoning Bylaw Requirement)	2. Next regular council meeting
2025-10-09	Notice of Motion	Notice of Motion: That staff develop a policy regarding short-term rental accommodations in the Village, beginning with a report outlining potential regulatory approaches and associated benefits and risks.	2. Next regular council meeting
2025-10-09	Contractual requirement	RTC - Lotteries Grant Awards - October 2025 Intake	2. Next regular council meeting
2025-10-23	Staff-led initiative	RTC - Review Recreation and Events Administrator Job Description	2. Next regular council meeting
2025-10-23	Notice of Motion	Notice of Motion - Initiate Review of Council Procedures Bylaw	2. Next regular council meeting
2025-10-23	Staff-led initiative	RTC - Office renovations in Convention Centre	2. Next regular council meeting
2025-10-23	Staff-led initiative	RTC - SWMF Soft Close at 5:45pm	2. Next regular council meeting
2025-10-23	2025-2028 Council Priority NOW	RTC - Tender for remediation and demolition of Shakwak Hall	2. Next regular council meeting
2025-08-06 CoW	CoW Action Item	Develop RFP for TRC policy and statement (reflect municipal calls to action)	3. Council meeting after next
2025-08-13	Notice of Motion	Notice of Motion to discuss the Village Reserves per recommendations from the recent Audit, when it makes sense.	3. Council meeting after next
2025-08-27	Motion	Share Motion Tracker on a Quarterly Basis	3. Council meeting after next
2025-10-09	Legislated/bylaw requirement	RTC - Tipping Fee Analysis (part of budget process)	3. Council meeting after next
2025-10-30	Council request	RTC - Direction for Christmas/Winter Events	3. Council meeting after next
2025-05-28	Motion	THAT staff provide a Report to Council with an estimate of costs to either demolish or repair the muffin.	4. As time permits
2025-08-13	Notice of Motion	Notice of Motion to discuss Urban Electrification Program Policy and establish reserve budget for the program	4. As time permits
2025-10-09	Motion	Village Policy Design Refresh	4. As time permits
2025-09-02	2025-2028 Council Priority ONGOING	Develop Level of Service Policy Framework	5. For staff action
2025-09-02	2025-2028 Council Priority NOW	Support Fire Department Safety and Compliance	5. For staff action
2025-09-02	2025-2028 Council Priority ONGOING	Encourage waste diversion	5. For staff action
2025-09-02	2025-2028 Council Priority NEXT	Assess feasibility of a new multi-use recreation facility	5. For staff action
2025-09-02	2025-2028 Council Priority ONGOING	Work with CAFN to explore development of new pool and rec centre	5. For staff action
2025-09-02	2025-2028 Council Priority ONGOING	Address barriers to encourage housing development	5. For staff action
2025-09-02	2025-2028 Council Priority NEXT	Identify minimum staffing levels	5. For staff action
2025-09-02	2025-2028 Council Priority ONGOING	Reconciliation training	5. For staff action

Updated November 5, 2025

Council Prioritization Tool			
Date item was identified	How item was identified	Item	Priority
2025-01-22	Motion	THAT staff prepare a RTC with more information from the Food Cyclor program on next steps. UPDATE: Proposal received. Deferred to Advisory Group	5. For staff action
2025-01-22	Motion	THAT staff explore what options may be available for funding to support the Volunteer Fire Department.	5. For staff action
2025-02-11	Motion	THAT staff will: • Work with YG to research the purchase of a composting unit • Work with AYC to seek support from YG with ELVs • Continue to work with local contractors on options to address grubbing/ stripping • Share data on tipping fees and volume of materials entering the facility six months following the enactment of tipping fees on March 5, 2025 to support decision-making on potential adjustments to the fee schedule. • Bring forward an amended Consolidated Municipal Fees Bylaw to reduce the by-volume residential waste from \$60/m3 to \$20/m3.	5. For staff action
2025-02-11	Motion	THAT the heating fuel contract be sole sourced to Source Motors pending Council’s approval of an email from staff with the final details.	5. For staff action
2025-02-26	Council request	track down the Windows of Opportunities conference report	5. For staff action
2025-02-26	Council request	Look into pricing for disposal of 20 lb and 100 lb propane bottles.	5. For staff action
2025-03-11	Motion	THAT the Public Works provide monthly reports on what is going on work-wise. MOTION was deferred pending a report from staff	5. For staff action
2025-04-09	Council request	Help Diane with MS Teams setup on her laptop. Upgrade?	5. For staff action
2025-05-14	Motion	THAT the Staff ensure this Tipping Fee Holiday Proposal be reviewed when Tipping Fees are reviewed at the end of the year.	5. For staff action
2025-05-28	Council request	Follow up with One Yukon for copy of testing report that showed spike and forward to RCMP	5. For staff action
2025-07-09	Motion	THAT Council direct staff to begin the process of recruiting a Manager of Protective Services	5. For staff action
2025-07-09	Motion	THAT Council directs staff to defer amendments to the Waste Management Cost Recovery and Sorting Bylaw until advice is received from the Solid Waste Management Advisory Group	5. For staff action
2025-07-09	Motion	THAT Staff provide a link to audio recordings of Council meetings online, from a location on a secure server, going forward	5. For staff action
2025-08-06 CoW	CoW Action Item	THAT the Trail Committee will work with staff to implement Option 3, as recommended by the Committee, and to include the Dezadeash Trail within the trail network map and adding a trail network sign at the trailhead	5. For staff action
2025-08-13	Motion	THAT Staff are directed to set up a meeting with the Department of Community services to discuss and negotiate the path forward to getting the SRS operational	5. For staff action
2025-08-27	Motion	THAT staff bring back more information on whether current RV parks in town have direct connections to the sewer system, or if they use a holding tank, and invite Public Works Manager to be part of the discussion.	5. For staff action
2025-09-10	Motion	THAT staff are directed to proceed with Option 2 – add to the scope of work of the trail committee to include the Council requested maintenance work on the Dezadeash trail that is not already addressed by the Phase 1 Dezadeash Trail Revitalization Project.	5. For staff action
2025-09-10	Motion	THAT November 28, 2025, will be the deadline for the first intake of applications. Every attempt will be made to issue decisions on awards prior to Christmas 2025.	5. For staff action
2025-09-24	Motion	THAT the draft RFP’s -- for the Community Identify Workshop and the Truth and Reconciliation Statement and Policy -- be received and filed. Staff are directed to bring updated RFPs to a Committee of the Whole meeting for further discussion.	5. For staff action
2025-09-24	Motion	THAT the Village Policies design refresh is accepted	5. For staff action
2025-09-24	Motion	THAT Council accepts Dhāl Ghäy/Mountain Ridge subdivision electrification Option C (first choice); Option A (Second choice).	5. For staff action
2025-09-24	Motion	THAT no alcohol be served at the 2025 Village Haines Junction Christmas Social.	5. For staff action

Updated November 5, 2025

Council Prioritization Tool			
Date item was identified	How item was identified	Item	Priority
2025-10-09	Motion	THAT Council direct staff to write a letter reflecting Council's election readiness advocacy priorities to be sent to all territorial candidates, requesting written responses and commitments, and to publish the materials for community awareness.	5. For staff action
2025-10-23	Council request	RTC - Hydrovac Trailer	5. For staff action
2025-10-23	Council request	RTC - Lagoon Algae Control	5. For staff action
2025-10-23	Council request	Apply for land transfer for bike-skills park	5. For staff action
2025-10-23	Motion	Public notice of November 14 Landfill/Office closure	5. For staff action
2025-10-23	Council request	Put Geothermal Memo on December 9 Joint Council Agenda	5. For staff action
2025-10-27	CoW Action Item	Write up chapter in Level of Service report on Drinking Water	5. For staff action
2025-10-09	Legislated/bylaw requirement	Work with Circular Materials on EPR Communications	5. For staff action
2025-10-09	Council request	Draft RFP to implement Trail Committee Recommendations	5. For staff action
2025-10-09	Council request	Send letter to Ministers to share Council priorities post-territorial election	5. For staff action
2025-10-30	Staff-led initiative	Public Notice - Donated Refundables Application Deadline January 15	5. For staff action
2025-10-09	Staff-led initiative	Review Federal Budget 2025 for Infrastructure Funding Announcements (Recreation Centre/Pool)	5. For staff action
2025-10-30	Staff-led initiative	Prepare for C-CARE Program Committee Evaluation Meeting	5. For staff action
2025-10-30	Legislated/bylaw requirement	Annual Tenders	5. For staff action
2025-05-28	Motion	THAT Staff provide a report within the next six months on the Yukon government First Nations procurement policy	6. Three months from now
2025-10-27	Council request	Start to map out public engagement plan, contract assistance, and other budget requirements, for 2025 OCP review	6. Three months from now
2025-10-30	Council request	Council Priorities Annual Progress Report	6. Three months from now
2025-10-30	Council request	Annual Community Statistics Report	6. Three months from now
2025-09-02	2025-2028 Council Priority NOW	Comprehensive Road Maintenance Policy	7. Six months from now
2025-09-02	2025-2028 Council Priority NOW	Level of Service for Bylaw Enforcement	7. Six months from now
2025-09-02	2025-2028 Council Priority NOW	Municipal Property Standards Priority	7. Six months from now
2025-09-02	2025-2028 Council Priority ONGOING	Develop Asset Management Plan	7. Six months from now
2025-09-02	2025-2028 Council Priority NOW	Demolition of Shakwak hall and pool	7. Six months from now
2025-09-02	2025-2028 Council Priority NOW	Shakwak end-of-life ceremony	7. Six months from now
2025-03-26	Staff-led initiative	Update Fire Department Bylaw	7. Six months from now
2025-02-26	Motion	THAT staff ask the Advisory Group investigate the feasibility of the Food Cycler proposal	7. Six months from now
2025-05-14	Motion	THAT the Report to Council on Options for Sustaining Free Store Volunteers, and the amended Donated Refundables policy, be received and filed and deferred for discussion at a later date	7. Six months from now
2025-06-25	Motion	THAT Staff provide a Report to Council to refine the Community Recognition Award nominee process.	7. Six months from now
2025-06-25	Council request	Revise Community Recognition Policy for next year to create a Volunteer of the Year award	7. Six months from now
2025-09-24	Council request	Staff look into Every Child Matters Highway Banner for next year, work collaboratively with CAFN, initiated earlier in the year	7. Six months from now
2025-09-02	2025-2028 Council Priority NEXT	Property maintenance bylaw (for private properties)	8. One year from now
2025-09-02	2025-2028 Council Priority NEXT	Water works maintenance policy	8. One year from now
2025-09-02	2025-2028 Council Priority NEXT	Financial policy	8. One year from now
2025-09-02	2025-2028 Council Priority NEXT	Review property taxation levy bylaw	8. One year from now
2025-09-02	2025-2028 Council Priority NEXT	Work with regional partners to design an emergency management plan	8. One year from now
2025-09-02	2025-2028 Council Priority NEXT	Communication strategy to educate residents on service levels and fiscal realities	8. One year from now
2025-09-02	2025-2028 Council Priority NEXT	Develop Alcohol Use Policy	8. One year from now
2025-09-02	2025-2028 Council Priority NEXT	Develop Facilities User Policy	8. One year from now
2025-09-02	2025-2028 Council Priority NEXT	Recruitment & retention strategy	8. One year from now
2025-09-02	2025-2028 Council Priority NEXT	Review Council Procedural Bylaw	8. One year from now

Council Prioritization Tool			
Date item was identified	How item was identified	Item	Priority
2025-09-02	2025-2028 Council Priority NEXT	Review the Municipal Boundary	8. One year from now
2025-09-02	2025-2028 Council Priority NEXT	Develop TRC Policy and Statement	8. One year from now
2025-09-02	2025-2028 Council Priority NEXT	Provide Reconciliation / CAFN 101 training to community at large	8. One year from now
2025-09-02	2025-2028 Council Priority NEXT	Publish a municipal performance plan	8. One year from now
2025-07-09	Council request	Council requested the definition of affordable housing, Section 3.1 within the Affordable Housing Construction Grant Policy #41-24, be amended to make it clearer what is meant required for a housing unit is that is developed for sale to be considered affordable (e.g. small square footage, 1-2 bedrooms, etc.).	9. Deferred
2025-07-30	Council request	Council requested an updated letter to the Minister, reflecting discussions with CMHC, for review at the August 13, 2025 Council meeting.	9. Deferred
2025-07-30	Motion	THAT the following will be deferred to August 13 Regular Council Meeting: •Amended Affordable Housing Construction Grant Policy •Amended New Dwelling Construction Grant for Young Residents Policy •New Dwelling Construction Grant Policy •New Dwelling Construction Grant Bylaw	9. Deferred
2025-10-09	Notice of Motion	Notice of Motion: That staff prepare a report to Council on the rationale and application of facility rental fees, including when charges are applied or waived.	3. Council meeting after next

Updated November 5, 2025

Council Prioritization Tool			
Date item was identified	How item was identified	Item	Priority
02-Sep-25	2025-2028 Council Priority NOW	Community Recognition Policy	11. COMPLETE
02-Sep-25	2025-2028 Council Priority NOW	Develop a local user group investment policy (C-CARE)	11. COMPLETE
02-Sep-25	2025-2028 Council Priority NOW	Post audio recordings of Council meetings online	11. COMPLETE
2025-10-27	CoW Action Item	Revise RFP for community identity workshop	11. COMPLETE
2025-10-27	CoW Action Item	Draft October 27 CoW minutes	11. COMPLETE
2025-10-23	Notice of Motion	RTC - Speed limit on roads in town	11. COMPLETE
2025-10-09	Notice of Motion	Notice of Motion: That staff prepare a report to Council on facility recycling practices and options for public communication on the Village website.	11. COMPLETE
2025-10-09	Notice of Motion	Notice of Motion: That staff prepare a report on options for supporting staff participation in the November 14, 2025 Blanket Exercise, including time off and related costs.	11. COMPLETE
2025-07-09	Motion	THAT staff be directed to cancel the Cardboard Trailer Service as of March 1, 2026, notify businesses as soon as possible, and surplus the trailers.	11. COMPLETE
2025-10-09	Council request	C-CCARE Public Information Session October 30, 2025	11. COMPLETE

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 23rd day of October, 2025.

Read a second time this 13th day of November, 2025.

Read of third time and adopted this 13th day of November, 2025.

Diane Strand
Mayor

David Fairbank
Chief Administrative Officer

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	\$ 2,820,640.00	\$ 3,721,550.00
Non-TCA Expenditures				

TOTAL EXPENSES	\$ 5,844,610.96	\$ 8,310,741.12	\$ 6,384,241.12	\$ 7,454,431.00
-----------------------	------------------------	------------------------	------------------------	------------------------

Revenues less Expenditures	\$ 1,093,200.33	\$ 1,022,827.93	\$ 494,327.93	\$ 266,232.00
----------------------------	-----------------	-----------------	---------------	---------------

\$ 145,000.00	\$ -	\$ 479,000.00	\$ 234,000.00	Reserves
---------------	------	---------------	---------------	----------

\$ 1,238,200.33	\$ 1,022,827.93	\$ 973,327.93	\$ 500,232.00	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
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

Deferred HAF funding to cover Lianna's wages

	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
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

includes \$100,000 for Lianna

	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
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

125 atco, 10,800 dispatch

5200	REVENUES - FIRE SMART	2025 Actual YTD	2025 Preliminary	2025 Updated	2026 Provisional
	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

7900	EXPENSES - FIRE SMART	2025 Actual YTD	2025 Preliminary	2025 Updated	2026 Provisional
	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	Participation
	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						

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

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

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
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	\$	2,129,990.00	\$	2,883,000.00
CAPITAL RESERVES	\$	145,000.00			\$	145,000.00	\$	234,000.00
CAPITAL / PROJECTS EXPENSES	\$	2,422,788.03	\$	4,378,650.00	\$	2,441,640.00	\$	3,721,550.00
NET CURRENT YEAR SURPLUS	\$	1,238,200.33	\$	1,022,827.93	\$	1,018,327.93	\$	500,232.00
TRANSFER FROM UNRESTRICTED RESERVES								

From: [Haines Junction CAO](#)
To: [Mayor and Council](#)
Cc: [Aynslie Ogden](#)
Subject: FW: Festival of Trees- Donation Request
Date: October 28, 2025 1:10:13 PM

Hello,

The AYC is holding its annual Festival of Trees event.

From Bonnie:

“We are looking for donations from each AYC municipality that highlight and showcase local businesses and artists. We are hoping to include a package from each of our member communities as gift that is included with the tree. Some suggestions for this would be items or experiences from local businesses or providers in each of your respective communities. Kelsey and I are happy to help come up with ideas and reach out to community members and businesses for donations. Please confirm your community’s contribution via email, by November 5th. ”

If you have ideas, please share them here.

Thank you

David Fairbank
Chief Administrative Officer
Municipality of Haines Junction
Email : cao@hainesjunction.ca
Cell : 250-619-5921
Office : 867 634-7100, ext. 102
www.hainesjunctionyukon.com

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

From: Bonnie Dixon <ayced@ayc-yukon.ca>
Sent: October 28, 2025 11:17 AM
To: Cam Lockwood (cao@watsonlake.ca) <cao@watsonlake.ca>; cao@carmacks.ca; Haines Junction CAO <cao@hainesjunction.ca>; David Henderson (cao@cityofdawson.ca) <cao@cityofdawson.ca>; Jeff O'Farrell (Jeff.O'Farrell@whitehorse.ca) <Jeff.O'Farrell@whitehorse.ca>; Larry Baran (cao-faro@faroyukon.ca) <cao-faro@faroyukon.ca>; Margrit Wozniak (caomayo@northwestel.net) <caomayo@northwestel.net>; Shelley Hassard (shelley.hassard@teslin.ca) <shelley.hassard@teslin.ca>
Cc: Manager of Operations <ayc@ayc-yukon.ca>
Subject: Festival of Trees- Donation Request

External Email

*** WARNING *** This e-mail originated from outside your organization. Verify the contents and do not click links, open attachments or reply, unless you recognize the sender and their e-mail address. If you are uncertain about any e-mail received, please contact Tangerine Technology at info@TangerineTechnology.ca.

Good afternoon,

AYC will be sponsoring a tree for the Festival of Trees event in Whitehorse again this year. We are looking for donations from each AYC municipality that highlight and showcase local businesses and artists. We are hoping to include a package from each of our member communities as gift that is included with the tree. Some suggestions for this would be items or experiences from local businesses or providers in each of your respective communities. Kelsey and I are happy to help come up with ideas and reach out to community members and businesses for donations.

Please confirm your community's contribution via email, by November 5th. Items can be brought to Whitehorse for the board meeting at the end of the month, to be included with the AYC tree at the Festival of Trees event.

Thank you,
Bonnie