

THE CITY OF DAWSON

COMMITTEE OF THE WHOLE MEETING #CW18-05



DATE: Monday, February 19, 2018
TIME: 7:00 PM
LOCATION: Council Chambers, City Office

- 1. CALL TO ORDER**
- 2. ACCEPTANCE OF ADDENDUM & ADOPTION OF AGENDA**
 - a. Committee of Whole Agenda CW18-05
- 3. DELEGATIONS AND GUESTS**
- 4. ADOPTION OF THE MINUTES**
 - a. Committee of Whole Meeting Minutes #CW18-02 of January 22, 2018
- 5. BUSINESS ARISING FROM THE MINUTES**
 - a. Committee of Whole Meeting Minutes #CW18-02 of January 22, 2018
- 6. SPECIAL MEETING, COMMITTEE, AND DEPARTMENTAL REPORTS**
 - a. Request for Decision RE: Dredge Tailings Municipal Historic Site Nomination
 - b. Request for Decision RE: Heritage Advisory Committee New Appointment
 - c. Information Report RE: Art and Margaret Fry Recreation Centre Structural Status
 - d. Request for Decision RE: Infrastructure Project Prioritization
 - e. Budget Discussions for Public Works, Community Development and Recreation Department
- 7. BYLAWS AND POLICIES**
- 8. CORRESPONDENCE**
- 9. PUBLIC QUESTIONS**
- 10. INCAMERA SESSION**
 - a. Financial, Labour and Land Related Matters
- 11. ADJOURNMENT**

MINUTES OF COMMITTEE OF WHOLE CW18-02 of the council of the City of Dawson called for 7:00 PM on Monday, January 22, 2018 in the City of Dawson Council Chambers.

PRESENT: Mayor Wayne Potoroka
Councillor Jay Farr
Councillor Stephen Johnson
Councillor Bill Kendrick

ABSENT: Councillor Kyla MacArthur

ALSO PRESENT: CAO Christine Smith
EA Heather Favron
A/EA Brooke Edmonds
PW Superintendent Louis Gerberding
Project Manager Trina Buhler
CFO Obrian Kydd
CDO Clarissa Huffman

Agenda Item: Call to Order

The Chair, Wayne Potoroka called the meeting to order at 7:00 PM.

Agenda Item: Agenda

CW18-02-01 Moved by Councillor Kendrick, seconded by Councillor Johnson that the agenda for committee of the whole meeting #CW18-02 be accepted as presented. Carried 4-0

Agenda Item: Adoption of Minutes

a) Committee of the Whole Meeting Minutes #CW18-01 of January 8, 2018

CW18-02-02 Moved by Councillor Johnson, seconded by Councillor Kendrick that the minutes of committee of the whole meeting #CW18-01 of January 8, 2018, be accepted as presented. Carried 4-0

Agenda Item: Bylaws and Policies

a) OCP Amendment No. 7 Bylaw #2018-01 RE: Lot 1205, Quad 116 B/03, Plan 2014-0012 and Zoning Amendment No. 18 Bylaw #2018-02 RE: Lot 1205, Quad 116 B/03, Plan 2014-0012

The committee suggested the zoning for the subdivision on Bonanza Road be reviewed during the OCP review to determine if land designation is still appropriate.

CW18-02-03 Moved by Councillor Kendrick, seconded by Councillor Farr that committee of the whole forward the request for decision RE: Official Community Plan Amendment #17-128 and Zoning By-Law Amendment #17-129 Lot 1205 Quad 116 B/03 (Bonanza Road) to council with a recommendation to proceed with first reading. Carried 4-0

Agenda Item: Special Meeting, Committee, and Departmental Reports

a) Request for Decision RE: RFP Solid Waste Management Program Design

The CAO informed the committee administration will follow up regarding title transfer for the recycling centre lot and Minto Park.

CW18-02-04 Moved by Councillor Kendrick, seconded by Mayor Potoroka that committee of the whole acknowledges receipt of the request for decision RE: Solid Waste Management Program Design. Carried 4-0

b) Request for Decision RE: Recreation Grants

CW18-02-05 Moved by Mayor Potoroka, seconded by Councillor Kendrick that committee of the whole forward the request for decision RE: Recreation Grants to council with a recommendation to approve as presented. Carried 4-0

c) Request for Decision RE: Swimming Pool OHS Requirements, Budget Amendment, and Gas Tax Application

CW18-02-06 Moved by Mayor Potoroka, seconded by Councillor Farr that committee of the whole forward the request for decision RE: Swimming Pool OHS Requirements, Budget Amendment, and Gas Tax to council with a recommendation to approve as presented. Carried 4-0

d) Request for Decision RE: Subdivision Application #17-124 RE: Lot 11, Dredge Pond Subdivision

CW18-02-07 Moved by Councillor Kendrick, seconded by Mayor Potoroka that committee of the whole forward the request for decision RE: Subdivision Application #17-124 to council with a recommendation to approve as presented. Carried 4-0

e) Request for Decision RE: Moose Hide Slide Designation

CW18-02-08 Moved by Mayor Potoroka, seconded by Councillor Kendrick that committee of the whole forward the request for decision RE: Moose Hide Slide Municipal Historic Site Nomination to council with a recommendation to approve with no conditions. Carried 4-0

f) Request for Decision RE: Consolidation of Lots 1,2,9, and 10, Block 1, Day's Addition

CW18-02-09 Moved by Councillor Johnson, seconded by Councillor Kendrick that committee of the whole forward the request for decision RE: Consolidation of Lots 1,2,9, and 10, Block 1, Day's Addition to council with a recommendation to approve. Carried 4-0

Agenda Item: In Camera Session

CW18-02-10 Moved by Mayor Potoroka, seconded by Councillor Kendrick that committee of the whole move into a closed session for the purposes of discussing land related matters and a financial related matter as authorized by section 213 (3) of the Municipal Act. Carried 4-0

a) Land Related Matters and Financial Related Matter

CW18-02-11 Moved by Mayor Potoroka, seconded by Councillor Johnson that committee of the whole reverts to an open session of committee of the whole and proceeds with the agenda.
Carried 4-0

Agenda Item: Adjournment

CW18-02-12 Moved by Mayor Potoroka, seconded by Councillor Johnson that committee of the whole meeting CW18-02 be adjourned at 8:40 PM. Carried 4-0

**THE MINUTES OF COMMITTEE OF WHOLE MEETING CW18-02 WERE APPROVED BY
COMMITTEE OF WHOLE RESOLUTION #CW18-03-__ AT COMMITTEE OF WHOLE MEETING
CW18-03 OF
FEBRUARY 19, 2018.**

Wayne Potoroka, Chair

Christine Smith, Interim CAO



THE CITY OF DAWSON

Request for Decision

TO: Mayor and Council
FROM: Clarissa Huffman, CDO
DATE: 05 February, 2018
SUBJECT: Dredge Tailings Municipal Historic Site Nomination

RECOMMENDATION

It is respectfully recommended that:

1. The Dredge Tailings Municipal Historic Site nomination package be forwarded to Council for designation, subject to the following conditions:
 - 1.1. The proposed boundary be revised to reflect the existing Country Residential zoning which accommodates the proposed plan of subdivision.

PURPOSE

A nomination package was prepared with the assistance of Yukon Government Historic Sites on behalf of the City of Dawson for the designation of a portion of the Klondike Valley Dredge Tailings as a Municipal Historic Site.

BACKGROUND

As per the Heritage By-Law #09-04, Council may, by petition by any person, designate any site as a Municipal Historic Site "when it has determined, in its opinion, that the site is an important illustration of the historic development of the Klondike Valley, or the natural history of the peoples and cultures of the Klondike Valley Cultural landscape".

A designation of this sort would be made official by By-Law, should Council determine through analysis of the supporting materials provided in this report that the site has sufficient historic significance.

The nomination package presented as a part of this report was analyzed at Heritage Advisory Committee Meeting #17-13, on August 16, 2017. Resolution #HAC 17-13-08 read as follows with a unanimous 3-0 vote:

"THAT the Historic Sites Dredge Tailings Nomination be approved as presented."

The Community Development Officer agrees with the recommendation to pursue this nomination, and as such is recommending the same. However, further analysis of the

nomination package will follow in the Considerations/Discussions section of this report, especially regarding the proposed boundary and the impacts this designation will have on a proposed expansion of the Dredge Pond Country Residential subdivision.

CURRENT STATUS

As per the Heritage By-Law, there are required timelines for the analysis, by-law preparation, and public consultation when a nomination package has been submitted by a petitioner. The chart below illustrates the flow of this timeline with tentative dates to demonstrate to Council the process for designation.

Action	Date
Petition to Designate	August 2, 2017
HAC	August 16, 2017
Committee of the Whole	February 19, 2018
Council	February 26, 2018
Prepare By-Law	February 26, 2018
Written Consent from TH (if Settlement Land)	n/a
Written Consent from owner (if Residence)	n/a
Notice of Intent (advertised for 60 days)	January 23, 2018 – March 25, 2018
Public Hearing & Committee of the Whole	May 8, 2018
1 st Reading	May 15, 2018
2 nd Reading	June 12, 2018
3 rd Reading	June 12, 2018

This schedule is tentative and for illustrative purposes only, it may change based on the Council schedule, agenda availability, and results of public consultation.

CONSIDERATIONS / DISCUSSION

This nomination package was reviewed by the Heritage Advisory Committee, who agrees with the nomination as presented, and has no further comments or concerns.

However, administration feels that in order to balance heritage preservation with other key community building components such as provision of housing, Council may wish to change the boundaries of the proposed Designated Historic Site to still allow for some or all of the proposed Dredge Pond expansion. Provision of residential lots and housing in general continues to be a pressing issue in Dawson, and the Dredge Pond area is one of few remaining sites where a residential subdivision could be developed within the municipal boundary.

The Heritage By-Law has specific provisions on how to manage concerns raised at the public hearing or in person to the CDO. If concerns are identified, Council has one of three options, as stated in the By-Law:

1. Resolve not to proceed further with the proposed designation;
2. Revoke the designation with respect to part of the site and pass it as amended; or
3. Submit the proposed by-law along with the objections to the Yukon Historic Resources Appeal Board and request the Appeal Board to hold a hearing in accordance with Section 42 of the Historic Resources Act.

Municipal Act

Heritage management and conservation is not a topic that is contemplated in the *Municipal Act*. However, the *Municipal Act* does contemplate the passing of by-laws, therefore S. 218 does apply: *"every bylaw shall have three distinct and separate readings before it is finally adopted, but no more than two readings may take place at any one meeting."* The process outlined for Municipal Historic Site Designation, as listed above, complies with this clause.

Official Community Plan

Section 3.9 of the Official Community Plan contemplates Heritage Preservation. This proposal is in line with the identified long-term goal to *"protect and celebrate Dawson's heritage as a "living historical community" while at the same time allowing the community to evolve and prosper into the future"*. This nomination provides an opportunity to implement this goal through several of the identified approaches, including the following bullets quoted from the OCP S. 3.9:

- *"Collaborate with strategic partners such as Tr'ondëk Hwëch'in to recognize, celebrate and promote the full scope of Dawson's heritage; and*

- Recognize, celebrate and promote the fact that Dawson’s heritage extends beyond the Klondike Gold Rush era (1897-1918)”

However, the area within the nominated boundary is designated CR: Country Residential. This designation is intended for single-family residential dwellings on larger, rural-style lots. A large open space reserved for conservation purposes is not something that is contemplated in the CR designation. Section 283 (1) states that “ *Council shall not enact any provision or carry out any development contrary to or at variance with an official community plan*”. Therefore, an OCP amendment to re-designate the nominated boundary from CR to P - Parks and Natural Space will be required prior to the passing of the Dredge Tailings Municipal Historic Site By-Law, should it proceed. This designation is designed for developed and undeveloped greenbelts, parks, and large open spaces, which is the appropriate designation for this land use.

Zoning By-Law

The Zoning By-Law contemplates heritage management only in areas that are impacted by the Heritage Management Plan character areas. The nominated site is north of the character areas identified in the plan, therefore heritage management policies in the Zoning By-Law are not applicable.

The area within the nominated boundary is currently zoned R3: Country Residential. Permitted uses in an R3 zone include single-detached dwellings, secondary suites, and home occupations. The R3 zone is not intended to encompass large areas of designated open space. Therefore, a rezoning would need to take place after the OCP re-designation and prior to the passing of the Dredge Tailings Municipal Historic Site By-Law. The proposed uses of the nominated area including parks and greenspace, trails, and open space, all are more suited to be designated as P1: Parks and Natural Space.

Heritage Management Plan

The nominated boundary is not within the management area of the Heritage Management Plan.

However, the nomination of a representative sample of dredge tailings does align with some of the broader heritage management objectives listed in the Introduction section of the Plan, including:

- *“Preserve and strengthen the visual character and design intent of a nationally and internationally significant cultural landscape;*
- *Conserve and interpret the full history of the cultural landscape – before, during, and after the Gold Rush; and*

- *Communicate that the Gold Rush was a short but highly significant era in the long course of natural and human history, and ensure that resources remain and stories are told from the other periods of history."*

Therefore, it is recommended that this nomination proceed, with an adjustment to the boundary to balance the preservation of a representative sample of dredge tailings with the community need for additional housing.

Heritage Resources Act

S. 37(1) of the *Historic Resources Act* gives municipal Councils the authority to designate by by-law a municipal historic site. Eligible sites are those which have significant historic significance as contemplated in S. 15(1) of the *Act*, as follows:

A site may be designated as a historic site when Council is satisfied that the site is, *"whether in itself or because of historic resources or human remains discovered or believed to be at the site, an important illustration of*

- a) the historic or pre-historic development of the Yukon or a specific locality in the Yukon, or of the peoples of the Yukon or locality and their respective cultures; or*
- b) the natural history of the Yukon or a specific locality in the Yukon,*

and has sufficient historic significance to be so designated."

Therefore, before accepting the recommendation to forward this by-law for first reading, Council must consider this definition of historic significance and determine whether the Dredge Tailings nomination area, as described in the nomination package, meets this definition sufficiently to warrant designation.

IMPLICATIONS

General: This designation, should it pass successfully through the statutory public consultation and three readings of a by-law, is consistent with the heritage management goals and implementation strategies currently in place through various policy instruments at the City of Dawson. Prior to this designation being forwarded to the next steps, consideration should be given to the impact of redesignating a large portion of land from Country Residential to Parks and Natural Space.

Financial: This designation is anticipated to be financially neutral for the City of Dawson. Under the current Fees and Charges By-Law, no fee was collected for the processing and analysis of this nomination package. In some previous discussions the possibility of using the site for recreational purposes was considered (i.e interpretive signage and trails). The

site should not be used for recreational purposes until the City of Dawson has sufficient resources available to allocate towards ensuring that the area is safe, given the instability of the tailing piles. It is important to note that while the designation in and of itself is financially neutral, it does reduce the amount of Country Residential lots potentially available, thereby reducing the City's ability to grow and to generate tax revenue. Having a mix of Country Residential lots with the Designated site to the south and east could allow for a situation where increased revenue from these new lots could be used to fund the trail stabilization.

Communication: The CDO will facilitate public consultation, and further analysis of any comments or concerns will be scheduled at a future Committee of the Whole Meeting prior to commencing three readings of the Designation By-Law.

OPTIONS

Council may consider one of the following options regarding this application:

1. Forward the designation to Council for first reading of a Designated Municipal Historic Site By-Law with an amended nominated boundary, as recommended.
2. Forward the designation to Council for first reading of a Designated Municipal Historic Site By-Law, with amendments to the recommended conditions.
3. Decline to forward the designation to Council.
4. Defer the decision until more information is available.

APPENDICES / SCHEDULES

Appendix A – Municipal Designation Nomination Form

Appendix B – Land Disposition / Nominated Boundary Map

Appendix C – Dredge Tailings Subdivision Expansion Options

APPROVAL & CAO COMMENTS

Respectfully Submitted,



Clarissa Huffman, CDO

05/02/18

Date

I have reviewed and have no further comments regarding this report.

Christine Smith, A/CAO

Date



City of Dawson Municipal Designation Nomination Form

If you have any questions about this form, please contact the City of Dawson Development Officer at 993-7400.

Section 1: Identification

1. Name(s) of property:

2. Address or location:

3. Legal land description:

4. Owner contact information:

Name:

Address:

Phone: Fax:

Email:

Does the current owner support possible municipal designation of this property?

Yes No Owner signature:

Date:

Present tenant if different from owner:

Phone: Fax:

Email:

5. Nominator contact information:

Name:

Address:

Phone: Fax:

Email:

Section 2: Historical information

7. Date of construction:

8. History of ownership:
(List the property's original and subsequent owners)

9. List the past and current uses of the building or site:

10. Describe how the property relates to the community's past by identifying its associations with the builder and/or architect, people, events or historic uses:

11. Describe the significance of the building or site:
(Is it comparable to similar sites in terms of age, style, historical associations and/or use?)

Section 3: Description of buildings

(for cemeteries, landscapes, engineering features or historical objects, skip to section 4)

12. Describe the building's architectural details:

(Include a detailed description of the building, including siding, window type, roof type, decorative trim, number of storeys, etc. Also include a description of any unique design elements and quality of craftsmanship.)

13. Describe the building's physical condition:

(List any damage, repairs and/or alterations that have taken place. Please provide a date for significant alterations.)

14. Describe the building's setting and context:

(Has the site's setting changed over the years? Does it fit with the historic character of the neighbourhood? Include details on gardens, lawn, fences, trees or features, how the building is sited on the lot. Include any information on the building's recognition in the area as a landmark.)

Section 4: Description of other site types features

(cemetaries, landscapes, engineering features or historical objects)

15. Describe the site:

(Include a detailed description of the site and its physical features. Is the landscape formally designed or is it a natural landscape? Are natural resources (hills, streams, etc.) used in the design? Has it been modified over the years? Is there successful use of materials or built elements that assist in the historical function and/or design of the landscape and interact and/or complement the existing natural features?)

16. Describe the site's condition and use:

(List any damage, repairs and/or alterations that have taken place. Please provide a date for significant alterations.)

17. Describe the site's setting and context:

(Has the site's setting changed over the years? Does it fit with the historic character of the area? Include details on gardens, lawn, fences, trees or other features. Is the place a visual or symbolic landmark recognized in the area?)

Section 5: Supporting material

18. Photographs

- Attach recent images of the property including front, side and rear views.
- Attach any historic images of the property.

19. Land title

- Include a copy of current land title.

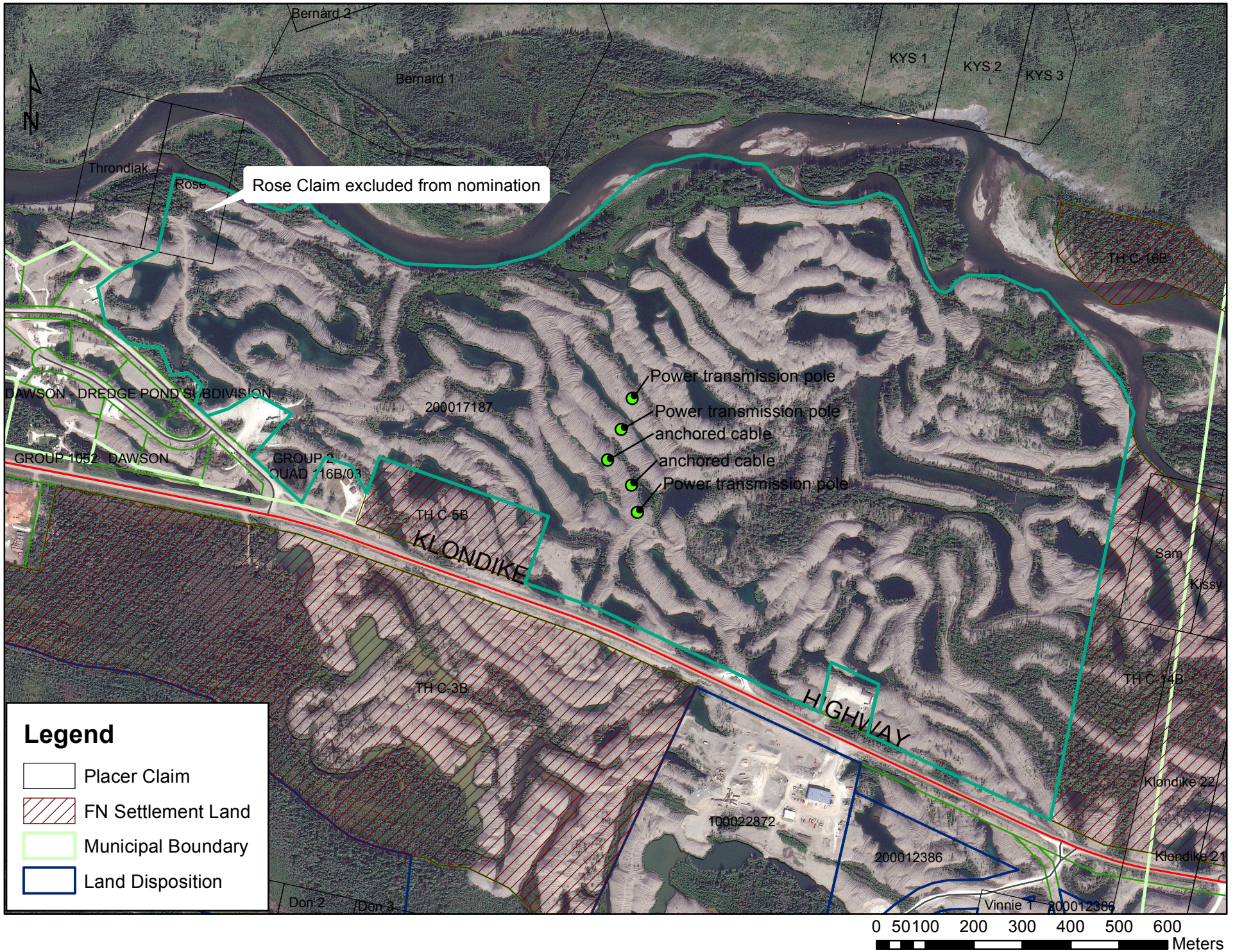
20. Other material

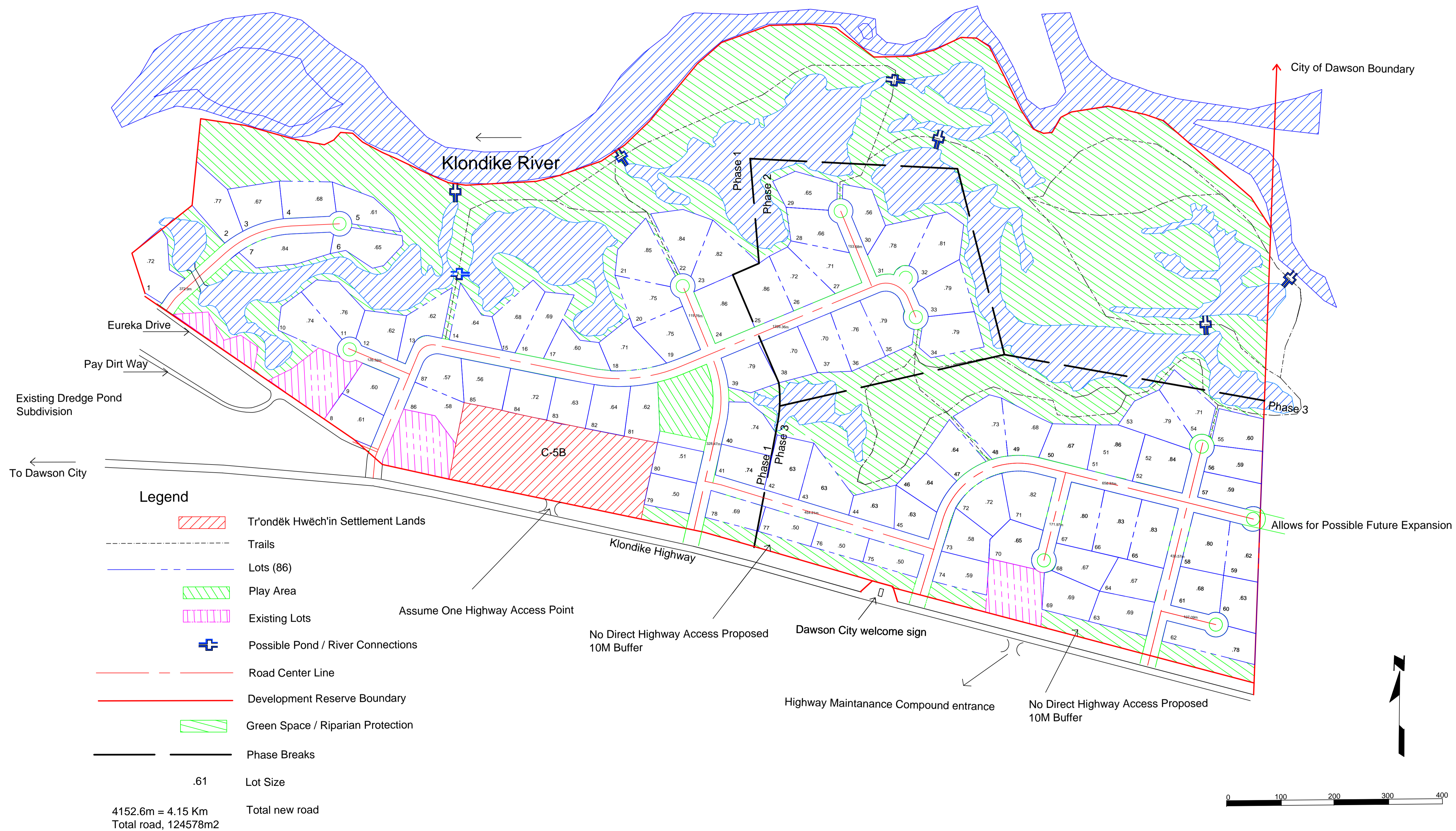
(Please note here any other reference material that you've come across in your research such as maps, persons, photos, deeds, etc.)

Please submit this form and accompanying attachments by mail to:

Heritage Advisory Committee
c/o City of Dawson
P.O. Box 308
Dawson City, Yukon
Y0B 1G0

Klondike Valley Dredge Tailings- Nominated Municipal Historic Site





NOT FOR CONSTRUCTION

TOWN OF THE CITY OF DAWSON
SUBDIVISION APPROVAL

CITY MANAGER	DATE
JEFF REHAUD	
WAYNE POTOROKA	DATE
WAYNE POTOROKA	

REVISIONS :			
NO.	DATE	LA	DESCRIPTION

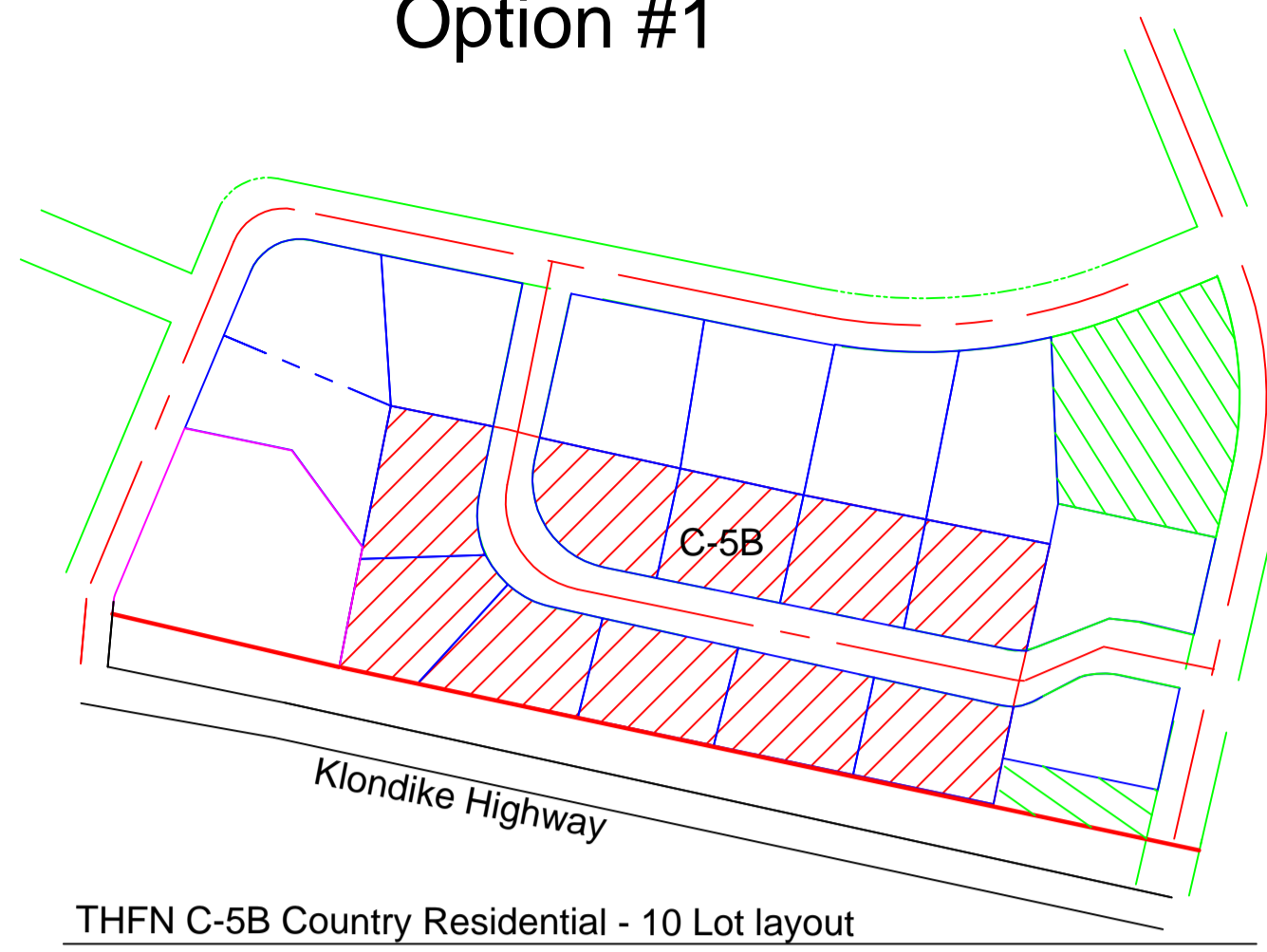
INUKSHUK PLANNING & DEVELOPMENT LTD.
 207 Elliott Street
 Whitehorse, YT, Y1A 2A1, Canada
 Tel: (867) 667-4759
 Fax: 667-4020

Concept Plan
Option #1

Dawson Dredge Pond 2
Subdivision

SCALE: See scale bar	DATE: 30 Oct 2012
DESIGN: DB	PROJECT:
DRAWN: DB	DRAWING FILE:
CHECKED: IDR	SHEET NO.: 1 OF 2
DWG. NO.: L-01	REV.: 1

Option #1

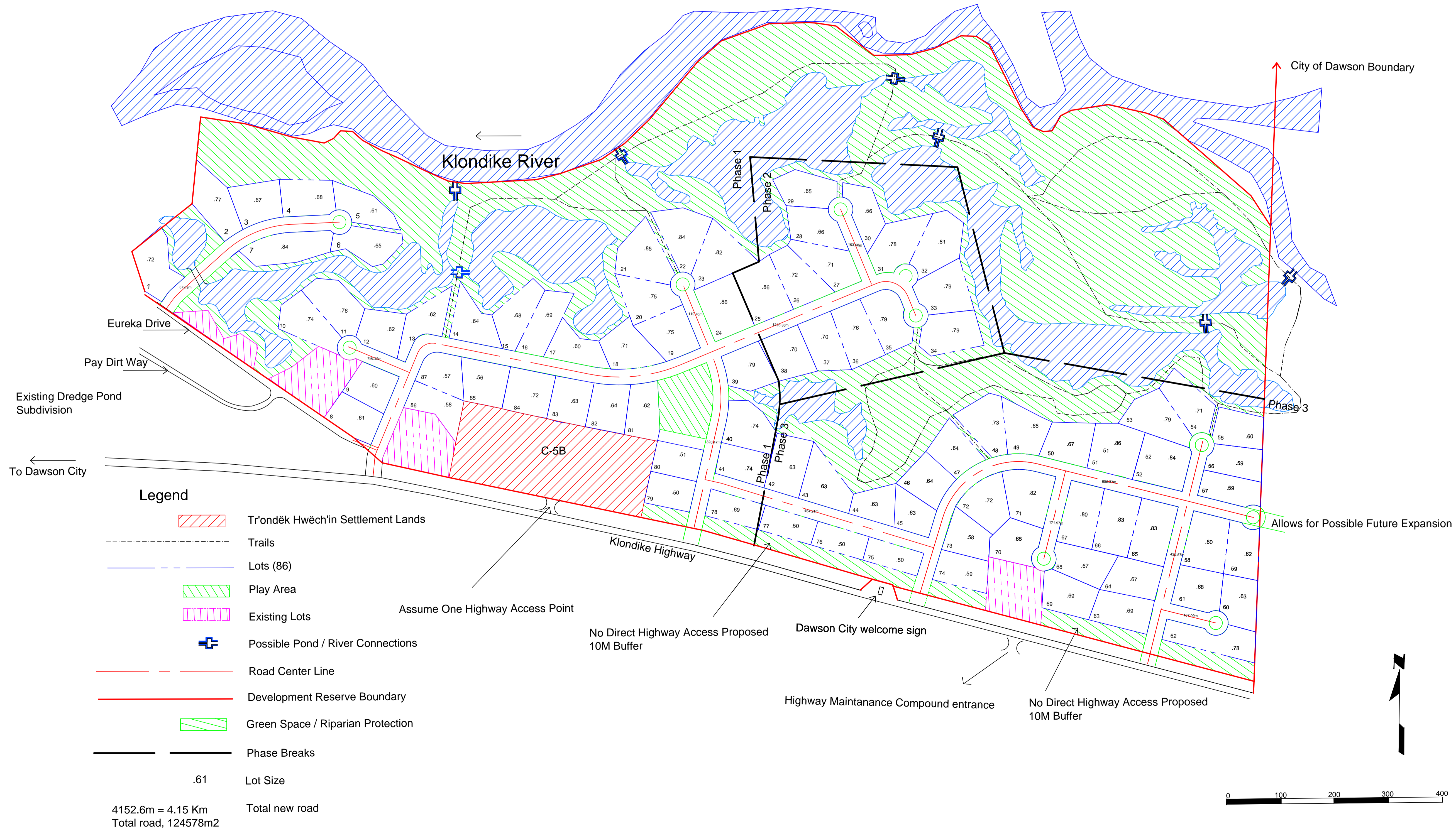


THFN C-5B Country Residential - 10 Lot layout

Option #2



THFN C-5B Service Commercial Without Direct Highway Access - 5 Lot layout



NOT FOR CONSTRUCTION

TOWN OF THE CITY OF DAWSON
SUBDIVISION APPROVAL

CITY MANAGER _____ DATE _____
JEFF REHAUD _____
WAYNE POTOROKA _____

REVISIONS :

NO.	DATE	LA	DESCRIPTION

INUKSHUK PLANNING & DEVELOPMENT LTD.
207 Elliott Street
Whitehorse, YT, Y1A 2A1, Canada
Tel: (867) 667-4759
Fax: 667-4020

Concept Plan
Option #2

Dawson Dredge Pond 2
Subdivision

SCALE: See scale bar	DATE: 30 Oct 2012
DESIGN: DB	PROJECT:
DRAWN: DB	DRAWING FILE:
CHECKED: IDR	SHEET NO.: 1 OF 2
DWG. NO.: L-02	REV.: 1

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THE CITY OF DAWSON

Request for Decision

TO: Mayor and Council
FROM: Clarissa Huffman, Community Development & Planning Officer (CDO)
DATE: 01 February, 2018
SUBJECT: Heritage Advisory Committee New Appointment

RECOMMENDATION

It is respectfully recommended that Council:

1. Appoint Eve Dewald to the Heritage Advisory Committee for a term ending on September 30, 2019.

PURPOSE

To appoint a new member to the Heritage Advisory Committee.

BACKGROUND

The Heritage Advisory Committee serves at the pleasure of Council, as per the terms laid out in Heritage Advisory Committee By-Law #09-06. Section 3 of the By-Law requires that Council appoint by resolution no less than three and no more than 5 members to the Committee.

The Committee currently consists of the following members:

- Jim Williams (chair)
- Angharad Wenz
- Greg Dumka (on leave)
- Patrik Pikalek

CURRENT STATUS

An advertisement was released in September 2017 notifying the public of a vacancy on this committee, and no responses were received. With one committee member on leave

for personal reasons, the Committee currently has the minimum number of members, and therefore often has difficulty reaching quorum.

CONSIDERATIONS / DISCUSSION

A quorum of three members is required to pass resolutions that serve as recommendations to the Community Development Officer and Council. With only three active members, it is often difficult to achieve quorum at meetings. Appointing Ms. Dewald to the Committee ensures that the committee meets on a regular basis, which provides a higher level of consistency for applicants who rely on HAC recommendations to be processed as a part of their development permit approval process.

Another call for members will be released in September 2018 as per the Heritage Advisory Committee By-Law.

IMPLICATIONS

General: Appointing Ms. Dewald will aid the Committee in achieving quorum more regularly, providing consistency to the Committee and to applicants.

Financial: There are no financial impacts associated with this decision.

Communication: Ms. Dewald will be notified of this decision and provided with an orientation of the operating procedures of the Committee.

OPTIONS

Council may consider one of the following options regarding this request:

1. Appoint Eve Dewald to the Heritage Advisory Committee for a term ending on September 30, 2019, as recommended.
2. Decline to appoint Eve Dewald to the Heritage Advisory Committee.
3. Defer this decision with direction to staff on where more information can be provided.

APPENDICES / SCHEDULES

None required.

APPROVAL & CAO COMMENTS

Respectfully Submitted,

Clarissa Huffman, CDO

Date

I have reviewed and have no further comments regarding this report.

Christine Smith, A/CAO

Date

Project Status Report

TO: Mayor and Council
FROM: Trina Buhler, City of Dawson Project Manager
DATE: February 12, 2018
SUBJECT: AMFRC Structural Status

September 17, 2017

C17-23-04 Moved by Mayor Potoroka, seconded by Councillor Kendrick that the Art and Margaret Fry Arena be open to employees, public and contractors upon completion and approval of Fire Chief inspection. Mayor and Council requests regular updates and reports from Administration on the status of the Art and Margaret Fry Arena. Motion Carried 4-0

- ADMINSTRATIVE WING / ZAMBONI ROOM
- ARENA

<ul style="list-style-type: none"> ● November 8, 2017 	<p>CoD staff reported concerns re movement in the Zamboni room concrete walls citing cracks and gaps.</p> <p>CoD staff reported concerns re sloping of the Zamboni room floor away from the water trough on the north wall and toward the arena. The water from the Zamboni is moving outside of the Zamboni room and freezing in front of the Zamboni room door and along the east wall.</p>
<ul style="list-style-type: none"> ● November 10, 2017 	<p>WSP submitted a proposal for structural engineering services on a standing offer agreement for 2017/2018. The scope of work includes:</p> <ul style="list-style-type: none"> - review, evaluation, and address concerns related to the structural integrity of the AMFRC on an as needed basis, - Guide CoD staff to obtain site information for evaluation, - Site visit if required, - Review annual survey results, - Recommend upgrades or temporary measures to address structural issues as required. <p>Administration awarded the contract to WSP on a time-and-material basis with an estimated budget not to exceed \$12,000.00. Hourly rates were provided.</p>
<ul style="list-style-type: none"> ● November 10, 2017 	<p>CoD Building Maintenance conducted a differential survey of the piles under the Administration Wing and the floor levels of the Zamboni room and submitted to WSP for analysis.</p>

<p>● November 10, 2017</p>	<p>WSP submitted a proposal for structural engineering services on the foundation tie upgrades. Administration awarded the contract to WSP for an amount not to exceed \$4000.00 for design and contract documents only.</p>
<p>● November 20, 2017</p>	<p>WSP reviewed CoD Nov 10 differential survey. No concerns identified.</p>
<p>● November 20, 2017</p>	<p>CoD staff reported that the Zamboni room insulated garage door was no longer operational. Witnesses reported that the insulated door collapsed during operation. Staff have disassembled it in an effort to gain access to the Zamboni room for ongoing operations.</p> <p>Staff reported that the Zamboni room roll top fire rated garage door was no longer operational. Movement in the concrete block wall has caused misalignment in the track, allowing the door to only partially close.</p> <p>CoD staff realigned the roll top fire rated garage door track.</p>
<p>● November 20, 2017</p>	<p>CoD Building Maintenance notified WSP of movement in the area of the Zamboni Room. WSP requested photos of concrete block walls and associated steel beams and responded with the following:</p> <p><i>One good thing is that the roof structure appears to be connected directly to the steel columns and not the block wall.</i></p> <p><i>However, the stability of the south wall is still a concern. There is a control joint between the man-door and the OH door which rebar would not normally run across. The south wall east of this joint appears to be cantilevering off the east wall, which is also only partially bearing on the slab towards the north end.</i></p> <p><i>The amount of stresses on these heavy block walls are not insignificant. This could be a real safety risk. Is there any possibility to have these blocks taken down? I understand that there are panels and tools that are hung off the walls which may prevent this option from happening. Otherwise, it will be essential to continue to monitor the walls to watch the development of any major cracks which will serve as a warning sign.</i></p> <p><i>As for the trench, the slab can be cut to suit. You will likely need to provide a pre-fab fiberglass trench with grating to satisfy the sanitary aspect.</i></p>

● November 23, 2017	<p>Claudia Heath and CoD determined that removal of the concrete block during the operational season was not feasible and the best approach would be ongoing monitoring. Renovation of this area in the spring/summer should be budgeted for.</p> <p>CoD staff agree to install a sump and redirect water to the Zamboni room trough in house.</p>
● November 27, 2017	WSP stated that there is no immediate danger as long as diagonal cracking does not continue. CoD staff will continue to monitor.
● December 13, 2017	CoD Building Maintenance conducted a differential survey of the piles under the Administration Wing and the floor levels of the Zamboni room and submitted to WSP for analysis.
● December 22, 2017	WSP reviewed CoD Dec 13 differential survey. Concerns identified at pile B16. CoD verified elevation and determined human error. No concerns identified.
● January 9, 2018	<p>CoD Building Maintenance conducted a differential survey of the piles under the Administration Wing and the floor levels of the Zamboni room and submitted to WSP for analysis.</p> <p>CoD Building Maintenance provided WSP with additional images of Zamboni room concrete wall.</p>
● January 10, 2018	WSP reviewed CoD Jan 9 differential survey and Zamboni room images. No concerns identified.
● January 31, 2018	Jon T Schmidt Cost Consulting submitted a proposal to provide a Class A estimate of the WSP design. Administration awarded the contract to JS Cost Consulting for an amount of \$600.00.
● January 16, 2018	WSP submitted <i>Issued for Costing</i> drawings for seismic upgrades.
● January 22, 2018	Jon T Schmidt Cost Consulting submitted a Class A cost estimate for seismic upgrades based on WSP drawings.
● February 7, 2018	WSP submitted <i>Issued for Tender</i> drawings for seismic upgrades.

ONGOING WORK

CoD monthly differential surveys of Administration wing and Zamboni room

CoD monitoring of Zamboni room concrete block wall and other interior finished throughout the building.

Certified inspection of Zamboni room roll-top fire rated garage door.

End of Project Status Report

THE CITY OF DAWSON

Request for Decision



TO: Mayor and Council
FROM: Louis Gerberding, Superintendent of Public Works
DATE: February 19, 2018
SUBJECT: **Infrastructure Project Prioritization**

RECOMMENDATION

That Council provide feedback on and endorsement of:

- Appendix B – Project Prioritization Criteria that administration has developed.
- Appendix D - Infrastructure Priorities, Feb 19, 2018, To Be Shared with YG
- Appendix C – City of Dawson Project Priorities, In House List to be used for capital planning and budgeting.

PURPOSE

To develop a system of prioritizing the City of Dawson's projects across all departments to ensure that we continue to be able to provide our citizens with reliable and sustainable services while optimizing the use of our capital, territorial and federal infrastructure funds.

BACKGROUND

Yukon Government (YG) periodically visits the City of Dawson and requests our list of infrastructure priorities. YG uses this list along with lists from all other Yukon communities when planning projects that they will assist with throughout the territory. In the past, the infrastructure priorities lists that have been provided to YG include anything that staff could provide at the time of their visit. Generally, the projects on the lists have been identified as needed through comprehensive planning and assessment of our systems. The list is separated according to type of project: recreation, land development, waste management, water & sewer infrastructure and protective services. Please refer to Appendix A- City of Dawson Infrastructure Priorities Draft, November 16, 2017, to see an example that was shared with YG. YG then chooses certain projects from the list to sponsor depending on project eligibility for federal funding programs such as the Clean Water and Wastewater Fund, the Small Communities Fund and the Investing in Canada Plan. YG pays 25% of the capital cost of these projects with the remaining 75% coming from these federal funding programs. There is never a guarantee that our projects will be chosen above the needs of other communities. However, the lists that we have provided YG in the past have not necessarily been prioritized.

In October, 2017 Council gave direction that building a new recreation centre should be at the top of our Infrastructure priorities list going forward.

The City of Dawson also receives approximately \$800,000 per year of federal gas tax funding to complete capital infrastructure projects in house. Currently, we have almost \$3,800,000 in gas tax funds saved. The gas tax funding also has eligibility criteria that a project has to meet to qualify for the funding. The difference between gas tax funding and the other federal funding programs listed above is that the City is able to decide how it is spent, as long as our projects meet the eligibility criteria. In the past, it seems that our gas tax funds have funded projects on a first come first serve basis. This is not a strategic or considerate method to spend a finite amount of money. While \$3,800,000 seems like a lot of money, it could be quickly spent on one major infrastructure project.

CURRENT STATUS

The City of Dawson has been fortunate recently in that YG has committed to managing and funding a number of our infrastructure project needs in the next few years, using a combination of federal and territorial funds

It is administration's intention to continue to work with YG to identify and fund our infrastructure priorities. To do this effectively, we propose developing a thoughtfully prioritized infrastructure needs list, endorsed by Council that can be shared with any funding agency and used to ensure each department's infrastructure needs are being addressed in a fair manner.

Administration has now developed a project prioritization system. This system analyzes projects on various weighted criteria. These criteria score a project's impact on operations, finance, municipal goals, the environment and the community. Please refer to Appendix B – Project Prioritization Criteria for more information.

Administration has used the project prioritization system to score the level of priority of every project that has been identified as a need across all City departments. Please refer to Appendix C – City of Dawson Project Priorities In House List, February 19, 2018 for more information.

CONSIDERATIONS / DISCUSSION

The scores in the project prioritization system for any given criteria were awarded on an all or none basis unless otherwise noted.

Significant weight was given to the following criteria: Does it support an essential service? What is the overall impact to City of Dawson O&M finances? Is it a Council priority? Does it have to do with keeping the public/staff safe?

The capital cost of any given project was not considered as administration wanted to score the projects on merit alone. Important projects may be very expensive to undertake but the capital cost of a project does not reduce its importance.

The system seems to work well prioritizing City projects and creating an infrastructure priorities list to be shared with YG. Please refer to Appendix D – City of Dawson Infrastructure Priorities, February 19, 2018, To Be Shared with YG for more information. It provides a method of weighting criteria that tries to balance Council and departmental priorities. This may not be the best approach. For example, aside from building a new recreation centre, no other recreation project shows up on our list until priority # 36, Trial Plan Implementation. Similarly, admin's first project does not show up on our list until priority #34, IT / Network upgrades. However, both of these projects are in the top 20 priorities from Council and so have made it into the 2018 budget before other projects on the list. Administration does hope to use this list to help schedule projects into the budget in the future.

This is where capital cost, the timing and eligibility criteria of funding sources come into play. It may be that building a new recreation center is near the top of the list but the capital cost is more than the City of Dawson can afford and there are no other secured funding sources for this project. It is inevitable that other projects that are not as high of a priority may be completed before the building of a new recreation centre.

Furthermore, certain projects are funded through specific City of Dawson reserves or other funding contributions. These reserves and contribution agreements may not be available to be used by any other project on the list and so it makes sense to go forward with certain projects even though they are low on our priorities list. Additionally, federal funding programs have specific eligibility criteria for projects. It may be that the "6th Ave. Sewer Replacement, Firth to Turner" project, priority #17, gets built before the "Future Landfill Planning" project, priority #13, because a federal funding program became available to fund water and sewer infrastructure projects and not solid waste management projects.

When a project is requesting the use of our gas tax funds, it becomes hard to justify funding a low scoring project. The eligibility criteria for gas tax funding are very broad these days, lending itself to many potential projects and thus more competition for funds the organization. The idea is that we have a prioritized list of projects that can help guide us as to what projects can move forward, even though there may be changes in funding source criteria, timing and amount. There may also be an environmental or policy reason

why Council or a departmental manager may wish to elevate one project above another regardless of how the score of that project came out.

We can review the weights assigned to particular criteria to better represent Council and departmental priorities. The weight for the criteria "Is it a Council priority?" could be increased. For example, increasing this weight could elevate the score of the "Recycling Depot & Diversion Centre" project which currently sits at priority #41 on the list but was identified as Council's #6 priority for 2018 work planning.

The ongoing operation and maintenance (O&M) costs to the City for any given project was scored with significant weight. This may also be worth reviewing. While O&M costs are a very important consideration in every project's outcome, they may not take away from a project's importance or merit to the extent that the project prioritization system weighs it.

The project prioritization system as well as our infrastructure priorities lists will always be living documents, subject to change as we realign our priorities and reassess our needs. As new projects come up or conditions change that could affect a listed project's score, administration will meet again and evaluate and reevaluate projects as needed.

IMPLICATIONS

General: Having a system to properly prioritize our projects will ensure that we continue to be able to provide our citizens with reliable and sustainable services while optimizing the use of our capital, territorial and federal infrastructure funds.

Financial: The project priorities list will inform capital planning and spending going forward, ensuring that the City of Dawson's gas tax and reserve funds will be spent responsibly.

Follow up Action: Upon receiving feedback from council on the project prioritization system and our infrastructure priorities lists, administration will update the project prioritization system and our infrastructure priorities lists as needed and share our infrastructure priorities list with YG in the hopes that they continue to assist with our infrastructure needs going forward.

Communication: Council will continue to be consulted when new projects need to be analyzed with the project prioritization system and our infrastructure priorities lists need to be updated.

ALIGNMENT TO OFFICIAL COMMUNITY PLAN & MUNICIPAL PRIORITIES

Official Community Plan:

1.3 Guiding Principles

Triple Bottom Line

- Municipal initiatives shall be pursued to balance long-term social, economic and environmental benefits and costs to the community.

3.1 Municipal Finance

Long-term goal:

- Enhance the financial sustainability of the municipality over the long-term.

Municipal Priorities:

Refer to Appendix E: 2018 Council Pressures Priorities for more information on projects that Council would like to get done in 2018.

OPTIONS

Option 1 – Council accept and endorse the project prioritization system and our infrastructure priorities lists as presented.

Option 2 – Council provide feedback on any changes to the project prioritization system and our infrastructure priorities lists.

APPENDICES / SCHEDULES

Appendix A- City of Dawson Infrastructure Priorities Draft, Nov 16, 2017, Shared with YG

Appendix B – Project Prioritization Criteria

Appendix C – City of Dawson Project Priorities In House List, Feb19, 2018

Appendix D – City of Dawson Infrastructure Priorities, Feb 19, 2018, To Be Shared with YG

Appendix E: 2018 Council Pressures Priorities

APPROVAL & CAO COMMENTS

I have reviewed and approve this request.

Christine Smith, A/CAO

Date: February 14, 2018

City of Dawson
Infrastructure Priorities DRAFT
November 16, 2017

Project Number ¹	Project Name	Description	Anticipated Timeline	Budget Estimate
Recreation				
1	Recreation Facility	To upgrade existing Recreation Centre	Commence 2017	TBD
2	Recreation Facility	Plan for new recreation facility	Commence 2018	TBD
Land Development				
1	EMR North End Development	Plan and develop a subdivision in the north end of Dawson	Feasibility Analysis currently in progress. Completion 2018.	TBD
2	EMR Slinky Subdivision Development	Plan and develop a subdivision on the existing Slinky mine site	Feasibility Analysis currently in progress.	TBD
3	Industrial Lots	To identify location and develop industrial lots as there are currently none in inventory	Feasibility Analysis currently in progress.	TBD
4	Gravel Source	To identify and secure local source of gravel	TBD	TBD
Waste Management				
1	Recycling Depot & Diversion Centre	To develop a recycling depot/diversion centre in Callison Industrial Subdivision	Commence design work in 2018	TBD
2	Landfill Planning	To identify potential replacement site for existing landfill	TBD	TBD
3	Pit Reclamation - Klondike Valley	Reclamation of Dempster pit . YG priority that affects citizens of Dawson.	TBD	TBD
4	Quigley Garbage Compactor		TBD	TBD
Water & Sewer Infrastructure				
1	Phase 1 - Water Treatment Plant	Replace existing Water Treatment Plant	Completion 2020	\$13M-\$15M
2	Phase 2 - Water Treatment Plant	Upgrade reservoir at Water Treatment Plant	Commencement 2020	\$4M
3	Phase 1 - Fifth Avenue Sewer Replacement	Replace sewer service between King & Princess Streets	Commence and Complete 2018	\$1,604,000
4	Phase 2 -Fifth Avenue Sewer Replacement	Continuation of Project 3. From Princess Street to Harper. May also include replacement of water main (under assessment). Also Includes short section under school field.	Commence and Complete 2018	TBD
5	Klondike Valley Pump Station Upgrades	Upgrade sewer service in the Klondike Valley specifically to the force main and lift stations	Tender Fall 2017/Complete 2018	\$650,000
6	Phase 1 - Craig Street High Tower	Replace high tower.	Commence and Complete 2018	\$555,000
7	Phase 2 - Craig Street High Tower & Sewer Replacement	Continuation of Project 6. Craig Street from High Tower to 5th ave.	Commence and Complete 2018	TBD
8	Phase 1 - Front and Turner Sewer & Water Upgrades	Replace the gravity sewer mains and water mains on Front Street. Install twin raw water lines from wells to Water Treatment Plant.	Commence and Complete 2018	\$3,738,000 / split with project 9
9	Phase 2 - Front and Turner Sewer & Water Upgrades	Replace the gravity sewer mains and water mains on Turner Street from Front to 5th.	Commence and Complete 2019	\$3,738,000 / split with project 8
10	Fifth ave sewer replacement - Craig to Harper	Replacing sewer main along 5th Ave between Craig and Harper	Commence and Complete 2019	\$5,650,000 / split with project 11
11	3rd Ave King to Albert Sewer Replacement	Replacing sewer main along 3rd Ave between King and Albert	Commence and Complete 2019	\$5,650,000 / split with project 10
12	York Street Lift Station Replacement	Replace York Street lift station	Commence 2018/ Complete March 2019	\$3,550,000

PROJECT PRIORITIZATION CRITERIA

PROJECT NAME:

Rating	Selection Criteria	Score
Operations		
50	Does it support an essential service? <i>Examples: waste drainage</i> <i>water land development</i> <i>sewer food security</i> <i>emergency (preparedness or planning)</i> <i>roads (safety)</i>	
10	Does it increase City of Dawson's capacity to provide services?	
10	Does it impact operational effectiveness and efficiency? <i>Lean Management</i> <i>service quality</i> <i>Speed</i>	
25	Is it in your departmental plan? <i>Performace plan?</i> <i>capital strategy development last year's budget?</i>	
5	Do you have a cost benefit analysis or feasibility study report?	
15	Is the life of the asset long or short? <i>>20yrs?</i>	
5	Does it have an implementation plan, communications plan, change management management plan? <i>Solicited Quote?</i>	
5	Does it fit in the City of Dawson Asset Management plan? <i>equipment replacement</i>	
5	Is it SMART? <i>specific</i> <i>measurable</i> <i>achievable</i> <i>realistic</i> <i>timely</i>	
5		
5		
5		
5		
150	Total	0
Financial		
75	What is the overall impact to City of Dawson O&M Finances? <i>\$0-2k = 75 points</i> <i>\$2-5k = 60 points</i> <i>\$5-15k = 45 points</i> <i>\$15-25k = 30 points</i> <i>\$25-50k = 15 points</i> <i>\$50k+ = 0 points</i>	
15	What is the overall financial impact to the citizens of Dawson?	
90	Total	0

Rating	Selection Criteria	Score
Municipal		
70	Is it a Council Priority?	
30	Does it align with the OCP? Is it a Bylaw?	
100	Total	0
Environmental		
25	Is it "green"? <i>Adaptation of Climate Change</i> <i>low carbon</i> <i>low energy</i> <i>hazardous waste use</i> <i>waste</i>	
25	Total	0
Community		
10	Does it add socio-economic value to City of Dawson?	
25	Does it support growth and sustainable development of the community?	
50	Does it have to do with keeping public/staff safe? <i>Examples: Occupational Health & Safety</i> <i>Environmental Health & Safety</i> <i>Regulations</i>	
25	Does it improve quality of life?	
20	Is it an expressed need or supported by the community?	
20	How many people will it impact? <i>User group = 10 points</i> <i>Entire Community = 20 points</i>	
150	Total	0
150	29%	Operations
90	17%	Financial
100	19%	Municipal
25	5%	Environmental
150	29%	Community
515	100%	TOTAL

**City of Dawson
Project Priorities
February 19, 2018**

Project Number	Department	Project Name	Description	Anticipated Timeline	Budget Estimate	Funding Source	Project Prioritization Criteria Score
YG Committed Projects							
1	Water & Sewer Infrastructure	Phase 1 - Water Treatment Plant	Replace existing Water Treatment Plant	Completion 2020	\$13M-\$15M	YG Contribution Agreement	Not evaluated
2	Water & Sewer Infrastructure	Phase 2 - Water Treatment Plant	Demolish existing pumphouse, Build new reservoirs and demolish existing reservoirs	Commencement 2020	\$4M	YG Contribution Agreement	Not evaluated
3	Water & Sewer Infrastructure	Phase 1 - Fifth Avenue Sewer Replacement	Replace sewer between King & Princess Streets	Commence and Complete 2018	\$1,604,000	YG Contribution Agreement	Not evaluated
4	Water & Sewer Infrastructure	Phase 2 - Fifth Avenue Sewer Replacement	Continuation of Project 3. From Princess Street to Harper. Also include replacement of water mains	Commence and Complete 2018	TBD	YG Contribution Agreement	Not evaluated
5	Water & Sewer Infrastructure	Klondike Valley Pump Station Upgrades	Upgrade sewer service in the Klondike Valley specifically to the force main and lift stations	Commence and Complete 2018	\$650,000	YG Contribution Agreement	Not evaluated
6	Water & Sewer Infrastructure	Phase 1 - Craig Street High Tower & Sewer Replacement	Replace sewer along Craig Street from High Tower to 5th ave.	Commence and Complete 2018	TBD	YG Contribution Agreement	Not evaluated
7	Water & Sewer Infrastructure	Phase 2 - Craig Street High Tower	Replace existing high tower which is unsafe and reaching the end of its serviceable life	Commence and Complete 2019	\$555,000	YG Contribution Agreement	445
8	Water & Sewer Infrastructure	Phase 1 - Front and Turner Sewer & Water Upgrades	Replace the gravity sewer mains and water mains on Front Street. Install twin raw water lines from wells to Water Treatment Plant.	Commence and Complete 2018	\$3,738,000 / split with project 9	YG Contribution Agreement	Not evaluated
9	Water & Sewer Infrastructure	Phase 2 - Front and Turner Sewer & Water Upgrades	Replace the gravity sewer mains and water mains on Turner Street from Front to 5th.	Commence and Complete 2019	\$3,738,000 / split with project 8	YG Contribution Agreement	Not evaluated
10	Water & Sewer Infrastructure	Fifth ave sewer replacement - Craig to Harper	Replacing sewer water mains along 5th Ave between Harper St. and WWTP. Replacing sewer main along 5th Ave between WWTP and Craig St.	Commence and Complete 2019	\$5,650,000 / split with project 11	YG Contribution Agreement	Not evaluated
11	Water & Sewer Infrastructure	3rd Ave King to Albert Sewer Replacement	Replacing sewer main along 3rd Ave between King and Albert	Commence and Complete 2019	\$5,650,000 / split with project 10	YG Contribution Agreement	Not evaluated
12	Water & Sewer Infrastructure	York Street Lift Station Replacement	Replace York Street lift station and demolish existing lift station	Commence 2018/ Complete March 2019	\$3,550,000	YG Contribution Agreement	Not evaluated
City of Dawson Proposed Projects in 2018							
13	Waste Management	Future Landfill Planning	To identify potential replacement site for existing landfill or assess feasibility of expanding existing landfill	TBD	TBD	TBD	480
14	Recreation	Building New Rec Centre	To build a new recreation centre, replacing the current facility with all of its problems	TBD	TBD	TBD	450
15	Water & Sewer Infrastructure	King St. Force Main & Sewer Replacement	After completion of projects 3, 4, 10 & 12 above, investigate the adequacy of this forcemain	TBD	TBD	TBD	445
16	Protective Services	Convert Fire Training Facility to Propane	Convert training facility in callison to propane	2019	\$220,000	TBD	445
17	Water & Sewer Infrastructure	6th Ave. Sewer Replacement, Firth to Turner	As per 2016 CCTV survey	TBD	TBD	TBD	440
18	Water & Sewer Infrastructure	4th Ave. Sewer Replacement D3-351 to Queen St.	As per 2016 CCTV survey	TBD	TBD	TBD	440
19	Water & Sewer Infrastructure	Storm Drainage Flood Gates	To install flood gates on all storm drainage mains.	TBD	TBD	TBD	435
20	Water & Sewer Infrastructure	Ongoing Sewer CCTV Program	Catch Basin 1 + 2	ongoing	\$50,000/year	TBD	430
21	Protective Services	Emergency Generator Install	To install back-up power generator at COD Admin building for EMO.	2018	\$125,000	Gas Tax	415
22	Water & Sewer Infrastructure	Upsize Loop 4 Water Main	Up size the water main on 6th avenue from York to Church Street and on Church from 6th to 5th. Look at replacing sewer at same time.	TBD	TBD	TBD	410
23	Protective Services / Public Works	Replace Coms Building / Tower	To replace the communication tower that is currently unsafe to climb, allowing proper servicing of critical equipment on the tower	2018	\$175,000	Gas Tax	410
24	Water & Sewer Infrastructure	In House Upgrades to Water, Sewer and Drainage and roads Infrastructure	replacing failed drainage mains and leads, replacing problematic gooseneck water service connections, other work as needed	ongoing	\$70,000/year	Water reserve / sewer reserve	410
25	Protective Services	Upgrade Fire Dispatch Centre	IT and Ergonomic upgrades	2019	\$75,000	Reserves	405
26	Public Works	Purchase New Electro-Fusion Machine	To replace the existing fusion machine which is expensive to calibrate annually	2018	\$6,000	PW Eqpt Reserve	405
27	Water & Sewer Infrastructure	Relocate Turner St. Emergency Outfall	Relocate Turner Street emergency sewer outfall downstream of wells. Assessing feasibility of relocation to Church Street.	2019 or 2020	TBD	TBD	400
28	Public Works	Replace Street Signs	To replace missing street name signs in Dawson proper	2018	\$5,000	Admin reserve	400
29	Waste Management	Purchase Quigley Garbage Compactor	To start compacting waste at the landfill, prolonging its life	TBD	TBD	TBD	400
30	Land Development	EMR Slinky Subdivision Development	Plan and develop a subdivision on the existing Slinky mine site	Feasibility Analysis currently in progress.	TBD	TBD	395
31	Water & Sewer Infrastructure	Vector Truck Purchase	To bring sewer main flushing services in house, saving money operationally and building local capacity	2018	\$100,000	Gas tax	380
32	Water & Sewer Infrastructure	Sewer Model Development	recirc vs. bleeding	TBD	TBD	TBD	380
33	Planning	LCC/DCC Program Design	Review of the current Load Capacity Charge and Development Incentives Policy, as well as comparable Development Cost Charges in other jurisdictions to create a system of charges and incentives that are fair and relevant.	2018	\$50,000	Eligible for Yukon Government Economic Development Fund	380
34	Administration	IT / Network upgrades	A baseline analysis needs to be conducted before the full scope of work can be known. Information will be gathered after Cyber risk study and Lucity gap analysis	2018	\$70,000	Admin O&M	375
35	Water & Sewer Infrastructure	Water Metering Program	Install water meters to facilitate billing.	TBD	TBD	TBD	370
36	Recreation	Trial Plan Implementation	Implementation of trail management plan	Commence in 2018, Completion in 2020	\$350,000	Gas tax / Other funding source / TBD	365
37	Land Development	Secure Gravel Source	To identify and secure local source of gravel	TBD	TBD	TBD	360
38	Land Development	North End Development	Plan and develop a subdivision in the north end of Dawson	Further planning in 2018, Completion in 2020	TBD	YG contribution agreement	360
39	Public Works	Water Delivery Program development	To develop an equitable water delivery program to all citizens	2018	\$20,000	PW operating budget	350
40	Water & Sewer Infrastructure	Klondike Valley Lift Station Upgrade Monitoring	has the issue been resolved or are other means of mitigation required?	upon completion of lift station upgrades	TBD	TBD	345
41	Waste Management	Recycling Depot & Diversion Centre	To develop a recycling depot/diversion centre in Callison Industrial Subdivision	Commence design work in 2018	TBD	TBD	340
42	Recreation	Pool OH&S Upgrades	To rehabilitate corroded structural supports of pool	2018	\$306,250	Gas Tax	335
43	Public Works	Asbestos Exposure Control Program	To develop an asbestos exposure control plan to mitigate occupational risk and build map of air quality results around town	2018	\$40,000	Water reserve / Sewer reserve	325
44	Land Development	Industrial Lot Development	To identify location and develop industrial lots as there are currently none in inventory	Feasibility Analysis currently in progress.	TBD	TBD	295
45	Administration	CBC Bank Upgrades, Phase 1 - Stabilization	Continuation of hazardous materials removal, roof repair and stabilization of building	2018	\$105,000	YG contribution agreement / Parks Canada contribution agreement / Reserves	295

46	Administration	Off Load Cable	Finalize asset purchase agreement for the transfer of the cable system	2018	\$10,000	Unrestricted Reserves	260
47	Recreation	Pool Flooring	Replace failed flooring	2018	\$200,000	Gas Tax	180
48	Recreation	Minto Concession - Construction	To complete construction of Minto Park Concession Building, replacing the old building that burnt	2018	254,000	Gas tax / CDF / Insurance claim	Not evaluated yet
49	Recreation	Minto Contents Replacement	To replace lost contents from the old Minto Park Concession Building that burnt	2018	\$11,464	Insurance claim	Not evaluated yet
50	Recreation	Recreation Centre Seismic Upgrades	To provide lateral supports to certain structural elements of the AMFRC, better protecting the public in case of an earthquake.	2018	\$145,000	Accumulated surplus	Not evaluated yet
51	Recreation	Minto Park Playground Resurfacing	Replace sand / safety resurfacing	2019	\$100,000	TBD	Not evaluated yet
52	Recreation	Gazebo Repairs	Roofing repairs	2019	\$25,000	TBD	Not evaluated yet
53	Administration	Records Management	To implement the first step in the proposed records management solution for the City	2018	\$50,000	gas tax	Not evaluated yet
54	Recreation	Recreation Centre Planning	To plan for the eventual replacement of the existing recreation centre	2018	\$40,000	Recreation centre planning reserve	Not evaluated yet
55	Public Works	Asset Management Software	To procure asset management software	2018	\$50,000	Admin reserve	Not evaluated yet
56	Protective Services	Bush Truck replacement	Replace existing bush truck	2020	\$60,000	Reserves	Not evaluated yet

**City of Dawson
Infrastructure Priorities
February 19, 2018**

Project Number	Department / Area	Project Name	Description	Anticipated Timeline	Budget Estimate
YG Committed Projects					
1	Water & Sewer Infrastructure	Phase 1 - Water Treatment Plant	Replace existing Water Treatment Plant	Completion 2020	\$13M-\$15M
2	Water & Sewer Infrastructure	Phase 2 - Water Treatment Plant	Demolish existing pumphouse, Build new reservoirs and demolish existing reservoirs	Commencement 2020	\$4M
3	Water & Sewer Infrastructure	Phase 1 - Fifth Avenue Sewer Replacement	Replace sewer service between King & Princess Streets	Commence and Complete 2018	\$1,604,000
4	Water & Sewer Infrastructure	Phase 2 -Fifth Avenue Sewer Replacement	Continuation of Project 3. From Princess Street to Harper. Also include replacement of water mains	Commence and Complete 2018	TBD
5	Water & Sewer Infrastructure	Klondike Valley Pump Station Upgrades	Upgrade sewer service in the Klondike Valley specifically to the force main and lift stations	Tender Fall 2017/Complete 2018	\$650,000
6	Water & Sewer Infrastructure	Phase 1 - Craig Street High Tower & Sewer Replacement	Replace sewer along Craig Street from High Tower to 5th ave.	Commence and Complete 2018	TBD
7	Water & Sewer Infrastructure	Phase 2 - Craig Street High Tower	Replace high tower.	Commence and Complete 2019	\$555,000
8	Water & Sewer Infrastructure	Phase 1 - Front and Turner Sewer & Water Upgrades	Replace the gravity sewer mains and water mains on Front Street. Install twin raw water lines from wells to Water Treatment Plant.	Commence and Complete 2018	\$3,738,000 / split with project 9
9	Water & Sewer Infrastructure	Phase 2 - Front and Turner Sewer & Water Upgrades	Replace the gravity sewer mains and water mains on Turner Street from Front to 5th.	Commence and Complete 2019	\$3,738,000 / split with project 8
10	Water & Sewer Infrastructure	Fifth ave sewer replacement - Craig to Harper	Replacing sewer water mains along 5th Ave between Harper St. and WWTP. Replacing sewer main along 5th Ave between WWTP and Craig St.	Commence and Complete 2019	\$5,650,000 / split with project 11
11	Water & Sewer Infrastructure	3rd Ave King to Albert Sewer Replacement	Replacing sewer main along 3rd Ave between King and Albert	Commence and Complete 2019	\$5,650,000 / split with project 10
12	Water & Sewer Infrastructure	York Street Lift Station Replacement	Replace York Street lift station and demolish existing lift station	Commence 2018/ Complete March 2019	\$3,550,000
City of Dawson Infrastructure Priorities Beyond Committed Projects					
13	Waste Management	Future Landfill Planning	To identify potential replacement site for existing landfill or assess feasibility of expanding existing landfill	TBD	TBD
14	Recreation	Building New Rec Centre	To build a new recreation centre, replacing the current facility with all of its problems	TBD	TBD
16	Water & Sewer Infrastructure	King St. Force Main & Sewer Replacement	After completion of projects 3, 4, 10 & 12 above, investigate the adequacy of this forcemain	TBD	TBD
17	Protective Services	Convert Fire Training Facility to Propane	Convert training facility in calison to propane	2019	\$220,000
18	Water & Sewer Infrastructure	6th Ave. Sewer Replacement, Firth to Turner	As per 2016 CCTV survey	TBD	TBD
19	Water & Sewer Infrastructure	4th Ave. Sewer Replacement D3-351 to Queen St.	As per 2016 CCTV survey	TBD	TBD
20	Water & Sewer Infrastructure	Storm Drainage Flood Gates	To install flood gates on all storm drainage mains.	TBD	TBD
21	Water & Sewer Infrastructure	Ongoing Sewer CCTV Program	Catch Basin 1 + 2	ongoing	\$50,000/year
22	Protective Services	Emergency Generator Install	To install back-up power generator at COD Admin building for EMO.	2018	\$125,000
23	Water & Sewer Infrastructure	Upsize Loop 4 Water Main	Up size the water main on 6th avenue from York to Church Street and on Church from 6th to 5th. Look at replacing sewer at same time.	TBD	TBD
24	Protective Services / Public Works	Replace Coms Building / Tower	To replace the communication tower that is currently unsafe to climb, allowing proper servicing of critical equipent on the tower	2018	\$175,000
25	Protective Services	Upgrade Fire Dispatch Centre	IT and Ergonomic upgrades	2019	\$75,000
26	Water & Sewer Infrastructure	Relocate Turner St. Emergency Outfall	Relocate Turner Street emergency sewer outfall downstream of wells. Assessing feasibility of relocation to Church Street.	2019 or 2020	TBD
27	Waste Management	Quigley Garbage Compactor	To start compacting waste at the landfill, prolonging its life		
28	Land Development	EMR Slinky Subdivision Development	Plan and develop a subdivision on the existing Slinky mine site	Feasibility Analysis currently in progress.	TBD
29	Water & Sewer Infrastructure	Sewer Model Development	recirc vs. bleeding	TBD	TBD
30	Water & Sewer Infrastructure	Water Metering Program	Install water meters to facilitate billing.	TBD	TBD
31	Land Development	Secure Gravel Source	To identify and secure local source of gravel	TBD	TBD
32	Land Development	North End Development	Plan and develop a subdivision in the north end of Dawson	Feasibility Analysis currently in progress. Completion 2018.	TBD
33	Water & Sewer Infrastructure	Klondike Valley Lift Station Upgrade Monitoring	has the issue been resolved or are other means of mitigation required?	upon completion of lift station upgrades	TBD
34	Waste Management	Recycling Depot & Diversion Centre	To develop a recycling depot/diversion centre in Callison Industrial Subdivision	Commence design work in 2018	TBD
35	Land Development	Industrial Lot Development	To identify location and develop industrial lots as there are currently none in inventory	Feasibility Analysis currently in progress.	TBD
36	Administration	CBC Bank Upgrades, Phase 1 - Stabilization	Continuation of hazardous materials removal, roof repair and stabilization of building	2018	\$105,000
37	Recreation	Pool Flooring	Replace failed flooring	2018	\$200,000

2018 COUNCIL PRESSURES & PRIORITIES

Ratings	Item	Votes	Colour				
			4	2	1	4	5
1	Rec complex	16	4	2	1	4	5
	<i>Planning for new rec facility (depends on YG)</i>	10	3	1	1	4	1
	<i>Youth Centre</i>	6	1	1	0	0	4
2	OCP	13	5	3	1	1	3
	<i>Population planning</i>	2	2	0	0	0	0
	<i>Expansion (can't afford to)</i>	3	1	1	0	0	1
	<i>Sustainability planning</i>	7	2	2	1	0	2
	<i>OCP/ZBL review</i>	1	0	0	0	1	0
3	Development and release of new affordable lots	8	3	1	1	2	1
4	Arts policy	7	1	1	2	2	1
5	Downtown revitalization plan implementation and beautification	7	0	1	3	2	1
6	Waste management and diversion centre	6	1	1	2	1	1
7 or 8	By Sept 30, 2018 set in motion land plan for North End	5	1	1	0	2	1
7 or 8	Develop incentive policy + DCC + LCC	5	1	0	1	2	1
9	Cable	4	1	0	1	1	1
10	Water delivery bylaw	4	0	0	1	3	0
11	Promote election and council	3	0	1	1	0	1
12 or 13	Land development—Slinky Mine	3	2	1	0	0	0
12 or 13	Service standards	3	0	2	1	0	0
14 or 15	Records management	2	0	0	1	0	1
14 or 15	Trail plan implementation	2	0	1	0	0	1
16 or 17	HHW policies of YG	2	0	2	0	0	0
16 or 17	Water and sewer rates—every year, consistent increase based on a full, quality, rational presentation of facts	2	0	2	0	0	0
18, 19, or 20	Admin/HR policies and procedures	1	0	0	1	0	0
18, 19, or 20	Parking bylaw/parking inventory	1	0	0	1	0	0
18, 19, or 20	Network upgrade and IT support solutions	1	0	0	1	0	0

THE CITY OF DAWSON

Request for Direction



TO: Mayor and Council
FROM: Louis Gerberding
DATE: February 5, 2018
SUBJECT: **Water and Sewer Rates**

REQUEST FOR DIRECTION

Council to advise management of the direction they wish to take regarding water and sewer rates for 2018

Options:

1. Leave fees as they are
2. Increase all rates based on the CPI of 1.4%
3. Increase specific rates

PURPOSE

To receive direction from Council in establishing 2018 water and sewer rates.

BACKGROUND

DFA Infrastructure International Inc. was hired in 2015 to prepare a water and sewer rate study analysis. Their report indicated the following: "The portion of revenue currently generated from the residential sector appears reasonable as it matches the portion of consumption by the residential customers based on the assumed consumption. This would also suggest that the remaining portion of revenue from the non-residential sector as a whole is reasonable. However, within the non-residential sector it is difficult to derive any defensible correlation between the current revenues generated and the assumed consumption. This is particularly the case for hotels and commercial customers." The "Table 1: Possible Changes to Customer Costs" suggests the following:

- hotels would experience an increase from 48%-466%
- Restaurants would experience an increase from 56.3%-242.9%
- Schools would experience an increase from 76.6%-103.4%
- Campgrounds would experience an increase from 11.7%-194%.

Refer to Appendix A: DFA Infrastructure International Inc. Water and Wastewater Rate Study - Additional Research and Analysis for more information.

In 2016, water and sewer rates for non-residential customers were increased by a 15% correction where the DFA study showed they were significantly low in comparison to estimated consumption. A further 3% increase was then applied to all fees except the non-private owned residential rate which was not increased. This rate was higher than the private owned residential rate.

In April, 2017 water and sewer rates for non-residential customers were increased by another 15%. In June, 2017 Council rolled back the non-residential rates to the 2016 non-residential rates. The first quarterly billing in 2017 was at the April rate and those accounts that paid were adjusted to reflect the corrected and now current rate.

Refer to Appendix B: Water and Sewer 15 Year Rate History for more information.

CURRENT STATUS

In 2018, without a rate adjustment, the water and sewer service would have an estimated deficit in the amount of approximately \$174,514 equal to 13% of the total water and sewer revenue.

Table 1: Revenue Generated by Customer Class vs. Assumed Consumption

Customer class	Assumed % of water consumed	% Revenue generated through charges in 2015 as presented by DFA	Actual revenue generated through current charges in 2017	% Revenue generated through current charges as presented by PW Superintendent
Hotels	38%	13%	\$87,894.30	6%
Residential	36%	36%	\$762,153.20	55%
School	5%	3%	\$35,970.00	3%
Restaurant	2%	1%	\$42,319.60	3%
Commercial	15%	45%	\$425,862.11	31%
Campground	4%	3%	\$20,202.50	1%

Total Water and Sewer service revenues collected in 2017 = \$1,374,401.71. Refer to Appendix C and D, Utility Levy Journals, for more information on how revenues are collected.

CONSIDERATIONS / DISCUSSION

It is apparent from the above table that the findings of the DFA report with respect to the percent revenue generated through charges in 2015 were not accurate. The percent of water consumed per customer class can still be assumed to be correct however.

Administration is targeting an increase in total water and sewer revenues of \$20,000. It seems as though the residential sector, commercial sector and restaurants are paying enough at this time. Increasing hotel, school and campground water and sewer rates may be appropriate.

Hotels:

Customer Class / rate type	# of Users	2017 rates	5% increase to rate	10% increase to rate	15% increase to rate
Hotel water rate / rentable room	538	\$95.00	\$99.75	\$104.50	\$109.25
Hotel sewer rate / rentable room	531	\$70.00	\$73.50	\$77.00	\$80.50
Total Increase to Revenues			\$4414.00	\$8828.00	\$13242.00

It would require a 16% increase to both hotel water and sewer rates to generate 1% more of our total water and sewer revenue.

Schools:

Customer Class / rate type	# of Users	2017 rates	5% increase to rate	10% increase to rate	15% increase to rate
School water rate / class room	22	\$935.00	\$981.75	\$1028.50	\$1075.25
School sewer rate / class room	22	\$700.00	\$735.00	\$770.00	\$805.00
Total Increase to Revenues			\$1798.50	\$3597.00	\$5395.50

It would require a 38% increase to both School water and sewer rates to generate 1% more of our total water and sewer revenue.

Campgrounds:

Customer Class / rate type	# of Users	2017 rates	5% increase to rate	10% increase to rate	15% increase to rate
Campground water rate / serviced space	160	\$85.00	\$89.25	\$93.50	\$97.75
Campground sewer rate / serviced space	139	\$47.50	\$49.88	\$52.25	\$54.63
Total Increase to Revenues			\$1010.82	\$2020.25	\$3031.07

It would require a 68% increase to both Campground water and sewer rates to generate 1% more of our total water and sewer revenue.

A 15% increase to hotel, school and campground water and sewer rates would increase total revenues by \$21,668.57 per year.

A CPI increase of 1.4% to all customer classes would increase total revenues by \$19,241.62 per year.

IMPLICATIONS

General: As the cost of providing services increases, so too should the revenues that we generate from those services.

Financial: Rate increases will assist in balancing the final operating budget.

Follow up Action: This request is part of final budget deliberations. If service revenues are not increased, a tax increase may be required.

Communication: To be presented to the public during budget deliberations. Suggest posting a notice advising the public of any rate increase decision.

ALIGNMENT TO OFFICIAL COMMUNITY PLAN & MUNICIPAL PRIORITIES

Municipal Act: The Municipality has the right to set rates for the services provided.

Official Community Plan: Under Municipal Finances: "Conduct annual reviews of water and sewer rates in order to pay for ongoing operations and maintenance, as well as ensuring adequate reserves are available for future infrastructure rehabilitation and expansion."

Integrated Community Sustainability Plan: Water and sewer services are an essential service provided by the City to the community.

OPTIONS

- #1: Leave water and sewer rates at 2017 rates;
- #2: Increase all rates based on the CPI of 1.4%
- #3: Increase specific rates

APPENDICES / SCHEDULES

Appendix A: DFA Infrastructure International Inc. Water and Wastewater Rate Study -
Additional Research and Analysis

Appendix B: Water and Sewer 15 Year Rate History

Appendix C: Utility Levy Journal 1

Appendix D: Utility Levy Journal 2

APPROVAL & CAO COMMENTS

Christine Smith, A/CAO

Date:



DFA Infrastructure International Inc.

33 Raymond Street St. Catharines Ontario Canada L2R 2T3

Telephone: (905) 938 -0965 Fax: (905) 937-6568

January 12, 2016

Joanne Van Nostrand, CMA
Senior Financial Officer
City of Dawson
1336 Front Street
Dawson, YT
Y0B 1G0

Dear Joanne,

Re: Water and Wastewater Rate Study - Additional Research on Consumption

Further to your request, we conducted additional research to determine the consumption levels by customer type in other jurisdictions for consideration by Council in setting the 2016 water and wastewater rates and charges and are pleased to submit our findings. The methodology used and the results derived are presented below.

1. Methodology

This involved the following main steps:

1. Categorizing Dawson City's customers into the following six (6) customer classes;
 - Hotels;
 - Commercial;
 - Schools;
 - Residential;
 - Campgrounds; and
 - Restaurants.

2. Identifying other municipalities that may have some similarities with Dawson City in terms of potential water consumption. The municipalities identified were as follows:
 - Thompson, Manitoba;
 - Rossland, British Columbia; and
 - Niagara-on-the-Lake, Ontario (NOTL)

These were selected for the following reasons:

- They are located in different Provinces to provide a broader geographical representation and have metered consumption records;
 - Thompson also bleeds its water system due to the high potential for freezing i.e. similar to Dawson;
 - Rossland and Niagara-on-the-Lake are tourist destinations and have similar customer classes to those in Dawson City. Rossland has relatively few non-residential customers compared to residential customers and these include hotels and restaurants.
3. Researching the consumption (in m³ per year) by customer class in each municipality;
 4. Determining the average consumption by customer class for the researched municipalities;
 5. Applying the average consumption by customer class (from the researched municipalities) to each customer in Dawson City to calculate their potential consumption if water meters were to be implemented, assuming that customers' consumption levels would be similar to those in the researched municipalities;
 6. Calculating each customer's percentage of the total consumption and applying the same percentage to the 2014 revenue recovered by Dawson City to determine (hypothetically) the charge to each customer based on the assigned consumption.
 7. Assessing the correlations, if any, and their reasonableness.

However, it should be noted that there are some major differences and limitations to the research that would affect consumption relative to Dawson City:

- Rossland also has a high visitor population during the winter due to the nearby ski resort and NOTL due to its location, wineries and related attractions i.e. different from Dawson City which has a low winter population;
- Outdoor water use is a major part of consumption especially in Rossland and NOTL;
- The consumption information obtained from the researched municipalities for some of the customer classes (e.g. hotels, schools, campgrounds) was verbal and could not be verified.
- The hotels researched are different in terms of number of rooms, number of attached restaurants and seating capacity.
- Each municipality is exposed to different climatic conditions compared to Dawson City that influence customer behaviour and consumption levels.

2. Results of Research

The results of the research and analyses are provided in the attached spreadsheet (previously emailed on December 23, 2015) and summarized below:

Table 1 indicates the possible changes to customers’ bills if they were to be charged according to their respective percentage of consumption (i.e. their respective percentages of the City’s 2014 revenue requirement).

Table 1: Possible Changes to Customer Costs

Customer Type	Observations
Residential	The cost to residential customers would increase by approximately 0.4% which is minimal. This may suggest that the current residential charge is reasonable being almost equal to the charge calculated for assumed consumption.
Commercial	The cost to commercial customers would vary significantly from increases of approximately 300% to decreases of approximately 100% with an average decrease of 8.3% for all commercial customers.
Hotels	The cost increases to Hotels would be major. The minimum bill increase would be 48% and the maximum 466%. The average bill increase would be 230%.
Restaurants	The cost increases to Restaurants would be significant. Bill increases would range from 56.3% to 242.9% with an average of 117.7%. There is one restaurant (exception) that would see a decrease of 18.5%
Campgrounds	Bill increases would range from 11.7% to 194%
Schools	Bill increases would range from 76.6% to 103.4%.

As shown the cost increases to the non-residential customers would vary widely within each customer class if the assumed consumption were to be used to calculate the respective customer charges. The reasons for these wide variations are difficult to identify due to the limitation of the research information and the number of variables.

Table 2 compares the respective percentages of the 2014 total revenue generated from each customer class and compares these to the assumed water consumption by customer class. This is to assess whether or not the revenues currently generated would align with the assumed consumption from the researched municipalities.

The portion of revenue currently generated from the residential sector appears to be reasonable as it matches the portion of consumption by the residential customers based on the assumed consumption. This would also suggest that the remaining portion of revenue from the non-residential sector as a whole is reasonable. However, within the non-residential sector it is difficult to derive any defensible correlation between the current revenues generated and the assumed consumption. This is particularly the case for hotels and commercial customers.

Table 2: Revenue Generated by Customer Class (%) vs. Assumed Consumption (%)

Customer Class	Percent of Water Consumed (Assumed from Researched Municipalities)	Percent Revenue Generated through Current Charges
Hotel	38%	13%
Residential	36%	36%
School	5%	3%
Restaurant	2%	1%
Commercial	15%	45%
Campground	4%	3%

Owing to the number of variables related to the assumed consumption for all customer classes we are unable to draw any conclusive correlations between residential and non-residential customers that could be used as the basis for differential rate increases among the six (6) customer classes.

We trust that the foregoing information is useful albeit inconclusive. Please feel free to call us if you have any questions and we would be happy to respond.

Yours truly,

DFA Infrastructure International Inc.



Derek Ali, MBA, P.Eng.
President

Water and Sewer Rates
City of Dawson

	01-08	02-01	06-17	06-17	11-03	11-17	13-05	15-07	16-06	17-06	17 10		
WATER RATES	2001	2002	2006	2008	2011 (April 13)	2011 (July 25)	2013	2015	2016	2017	2017	Total Consumption	Unit
Private owned/occupied Residential (Water)	684.00	798.00	912.00	912.00	600.00	600.00	600.00	600.00	620.00	620.00	620.00	8	per year
Privately owned/rental Residential (water)	684.00	798.00	912.00	912.00	600.00	600.00	600.00	600.00	620.00	620.00	620.00		per year
Tr'ondëk Hwëch'in residential (water)	684.00	798.00	912.00	912.00	600.00	600.00	600.00	600.00	620.00	620.00	620.00		per year
Commercial Residential (water)	684.00	798.00	912.00	912.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	167	per year
Hotel, motel, Inn, Hostel, Boarding Houses, Bed and Breakfast	73.00	75.00	77.00	77.00	80.00	80.00	80.00	80.00	95.00	107.00	95.00	538	per rentable room per year
Cooking Facility - Lounges, Cafes, Taverns, Dining Room	267.00	275.00	281.00	281.00	295.00	-	-	-	-	-	-		per kitchen per year
Cooking Facility - Commercial	-	-	-	-	-	425.00	425.00	425.00	505.00	569.00	505.00	22	per kitchen per year
Cooking Facility - Institutional Kitchens	-	-	-	-	295.00	425.00	425.00	425.00	505.00	569.00	505.00	6	per kitchen per year
Cooking Facility - Community Halls	-	-	-	-	-	295.00	295.00	295.00	305.00	305.00	305.00	8	per kitchen per year
Staff Kitchen - Per Kitchen	-	-	-	-	-	150.00	150.00	150.00	155.00	155.00	155.00	89	per kitchen per year
Staff Kitchen - Per Sink	133.00	137.00	140.00	140.00	150.00	-	-	-	-	-	-		per sink per year
Staff Kitchen - Per Dishwasher	-	-	-	-	200.00	-	-	-	-	-	-		per dishwasher per year
Washroom - Lounges, Cafes, Taverns, Dining Rooms	320.00	329.00	336.00	336.00	355.00	-	-	-	-	-	-		per washroom per year
Washroom - Restaurant, Lounge, Bar, Tavern, Casino - First (2) Units	-	-	-	-	-	355.00	355.00	355.00	420.00	475.00	420.00	32	per unit per year
Washroom - Restaurant, Lounge, Bar, Tavern, Casino - Additional unit	-	-	-	-	-	115.00	115.00	115.00	135.00	154.00	135.00	82	per unit per year
Washroom - Institutional	780.00	843.00	902.00	902.00	950.00	950.00	950.00	950.00	1,125.00	1,272.00	1,125.00	87	per washroom per year
Washroom - Commercial and all other Non-Residential	160.00	165.00	168.00	168.00	175.00	175.00	175.00	175.00	180.00	180.00	180.00	140	per toilet / urinal per year
Washroom - Community and non-profit	267.00	275.00	281.00	281.00	295.00	-	-	-	-	-	-		per washroom per year
Washroom - Service Station	133.00	137.00	140.00	140.00	150.00	-	-	-	-	-	-		per washroom per year
Laundry Washing Machine - Institutional Washing Machine	780.00	843.00	902.00	902.00	950.00	950.00	950.00	950.00	1,125.00	1,272.00	1,125.00	14	per machine per year
Laundry Washing Machine - Hotel/Motel Washing Machine	-	-	-	-	390.00	780.00	780.00	780.00	925.00	1,044.00	925.00	6	per machine per year
Laundry Washing Machine - Hotel/Motel Guest Washing Machine	-	-	-	-	390.00	390.00	390.00	390.00	460.00	522.00	460.00		per machine per year
Laundry Washing Machine - other Non-Residential Washing Machine	-	-	-	-	390.00	390.00	390.00	390.00	460.00	522.00	460.00	61	per machine per year
Laundry, for first 5 washer, each washer	352.00	363.00	370.00	370.00	-	-	-	-	-	-	-		
Laundry, for the 5 - 11 washers, each washer	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-		
Laundry, for the 12 and additional washer, each washer	352.00	363.00	370.00	370.00	-	-	-	-	-	-	-		
Janitor Room - equipped with water outlet - Institutional	780.00	843.00	902.00	902.00	950.00	950.00	950.00	950.00	1,125.00	1,272.00	1,125.00	20	per janitorial room per year
Janitor Room - equipped with water outlet - Commercial and all other Non-Residential	160.00	165.00	168.00	168.00	175.00	175.00	175.00	175.00	180.00	180.00	180.00	20	per janitorial room per year
R.V. Park/Campground	66.00	68.00	69.00	69.00	72.00	72.00	72.00	72.00	85.00	96.00	85.00	160	per serviced space per year
School	717.00	739.00	754.00	754.00	790.00	790.00	790.00	790.00	935.00	1,058.00	935.00	22	per classroom per year
Car Wash	709.00	731.00	746.00	746.00	785.00	785.00	785.00	785.00	925.00	1,051.00	925.00	4	per year
Sewage Disposal Facility	259.00	267.00	272.00	272.00	285.00	285.00	285.00	285.00	335.00	382.00	335.00	2	per year
Public Shower & Staff Shower	218.00	226.00	231.00	231.00	245.00	245.00	245.00	245.00	290.00	328.00	290.00	30	per shower per year
Stand Alone Sink	-	-	-	-	-	-	150.00	150.00	155.00	155.00	155.00	1	per sink

Water and Sewer Rates
City of Dawson

	01-08	02-01	06-17	06-17	11-03	11-17	13-05	15-07	16-06	17-06	17 10		
SEWER RATES	2001	2002	2006	2008	2011 (April 13)	2011 (July 25)	2013	2015	2016	2017	2017		Unit
Private owned/occupied Residential (Sewer)	516.00	602.00	688.00	688.00	460.00	460.00	460.00	460.00	470.00	470.00	470.00	8	per year
Privately owned/rental Residential (Sewer)	516.00	602.00	688.00	688.00	460.00	460.00	460.00	460.00	470.00	470.00	470.00		per year
Tr'ondëk Hwëch'in residential (Sewer)	516.00	602.00	688.00	688.00	460.00	460.00	460.00	460.00	470.00	470.00	470.00		per year
Commercial Residential (Sewer)	516.00	602.00	688.00	688.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	166	per year
Hotel, motel, Inn, Hostel, Boarding Houses, Bed and Breakfast	55.00	57.00	58.00	58.00	60.00	60.00	60.00	60.00	70.00	80.00	70.00	531	per rentable room per year
Cooking Facility - Lounges, Cafes, Taverns, Dining Room	202.00	208.00	212.00	212.00	225.00	-	-	-	-	-	-		per kitchen per year
Cooking Facility - Commercial	-	-	-	-	-	325.00	325.00	325.00	380.00	435.00	380.00	22	per kitchen per year
Cooking Facility - Institutional Kitchens	-	-	-	-	225.00	325.00	325.00	325.00	380.00	435.00	380.00	6	per kitchen per year
Cooking Facility - Community Halls	-	-	-	-	-	225.00	225.00	225.00	230.00	230.00	230.00	8	per kitchen per year
Staff Kitchen - Per Kitchen	-	-	-	-	-	110.00	110.00	110.00	115.00	115.00	115.00	88	per kitchen per year
Staff Kitchen - Per Sink	100.00	103.00	105.00	105.00	110.00	-	-	-	-	-	-		per sink per year
Staff Kitchen - Per Dishwasher	-	-	-	-	150.00	-	-	-	-	-	-		per dishwasher per year
Washroom - Lounges, Cafes, Taverns, Dining Rooms	241.00	249.00	254.00	254.00	265.00	-	-	-	-	-	-		per washroom per year
Washroom - Restaurant, Lounge, Bar, Tavern, Casino - First (2) Units	-	-	-	-	-	265.00	265.00	265.00	315.00	355.00	315.00	32	per unit per year
Washroom - Restaurant, Lounge, Bar, Tavern, Casino - Additional unit	-	-	-	-	-	85.00	85.00	85.00	100.00	114.00	100.00	82	per unit per year
Washroom - Institutional	589.00	636.00	681.00	681.00	715.00	715.00	715.00	715.00	845.00	957.00	845.00	87	per washroom per year
Washroom - Commercial and all other Non-Residential	121.00	124.00	126.00	126.00	130.00	130.00	130.00	130.00	135.00	135.00	135.00	139	per toilet / urinal per year
Washroom - Community and non-profit	202.00	208.00	212.00	212.00	220.00	-	-	-	-	-	-		per washroom per year
Washroom - Service Station	100.00	103.00	105.00	105.00	110.00	-	-	-	-	-	-		per washroom per year
Laundry Washing Machine - Institutional Washing Machine	589.00	636.00	681.00	681.00	715.00	715.00	715.00	715.00	845.00	957.00	845.00	14	per machine per year
Laundry Washing Machine - Hotel/Motel Washing Machine	-	-	-	-	290.00	580.00	580.00	580.00	695.00	777.00	695.00	6	per machine per year
Laundry Washing Machine - Hotel/Motel Guest Washing Machine	-	-	-	-	290.00	290.00	290.00	290.00	345.00	388.00	345.00		per machine per year
Laundry Washing Machine - other Non-Residential Washing Machine	-	-	-	-	290.00	290.00	290.00	290.00	345.00	388.00	345.00	59	per machine per year
Laundry, for first 5 washer, each washer	265.00	273.00	278.00	278.00	-	-	-	-	-	-	-		
Laundry, for the 5 - 11 washers, each washer	0.00	0.00	0.00	0.00	-	-	-	-	-	-	-		
Laundry, for the 12 and additional washer, each washer	265.00	273.00	278.00	278.00	-	-	-	-	-	-	-		
Janitor Room - equipped with water outlet - Institutional	589.00	636.00	681.00	681.00	715.00	715.00	715.00	715.00	845.00	957.00	845.00	20	per janitorial room per year
Janitor Room - equipped with water outlet - Commercial and all other Non-Residential	121.00	124.00	126.00	126.00	130.00	130.00	130.00	130.00	135.00	135.00	135.00	20	per janitorial room per year
R.V. Park/Campground	28.00	29.00	30.00	30.00	30.00	30.00	30.00	30.00	47.50	47.50	47.50	139	per serviced space per year
School	541.00	557.00	268.00	268.00	595.00	595.00	595.00	595.00	700.00	797.00	700.00	22	per classroom per year
Car Wash	536.00	551.00	562.00	562.00	590.00	590.00	590.00	590.00	695.00	790.00	695.00		per year
Sewage Disposal Facility	196.00	202.00	206.00	206.00	215.00	215.00	215.00	215.00	250.00	288.00	250.00	3	per year
Public Shower & Staff Shower	161.00	164.00	167.00	167.00	175.00	175.00	175.00	175.00	220.00	234.00	220.00	30	per shower per year
Stand Alone Sink	-	-	-	-	-	-	110.00	110.00	115.00	115.00	115.00	1	per sink
Private Non Government Residential Subsidy	350.00	450.00	575.00	575.00	0.00	0.00	0	0	0.00	0.00			

Journal: UTLVY00001126
Batch: ZZ

Service Code	Description	Start Date	End Date	Total Consumption	Average Consumption	Total Levy	Average Levy of Units	Number
QTRSEW	Quarterly Sewer Services	0/0/0000	0/0/0000	0	0	\$ 51,112.50	\$ 117.50	435
QTRWAS	Quarterly Waste Management	0/0/0000	0/0/0000	0	0	\$ 15,768.75	\$ 36.25	435
QTRWAT	Quarterly Water Service	0/0/0000	0/0/0000	0	0	\$ 67,425.00	\$ 155.00	435
						<u>\$ 134,306.25</u>		

*** END OF REPORT ***

Journal: UTLVY00001126

Batch: ZZ

Code	Description	Apply Amount
SEW	Sewer Services	\$ 51,112.50
WAS	Waste Management	\$ 15,768.75
WAT	Water Services	\$ 67,425.00
	Total	\$ 134,306.25

Journal: UTLVY00001126
Batch: ZZ

Account	Account Description	Amount
10-000-000-10115	Accounts Receivable - Utilities	\$ 134,306.25
10-400-455-44000	Water Utility Fee	(\$ 67,425.00)
10-400-460-44300	Sewer Utility Fee	(\$ 51,112.50)
10-400-480-44500	Waste Management Fees	(\$ 15,768.75)

Report Total: \$ 0.00

*** E N D O F R E P O R T ***

Journal: UTLVY00001127
 Batch: QQ

Service Code	Description	Start Date	End Date	Total Consumption	Average Consumption	Total Levy	Average Levy of Units	Number
ANNSEW	Annual Residential Sewer	0/0/0000	0/0/0000	166	1	\$ 119,520.00	\$ 1,258.11	95
ANNWAT	Annual Residential Water	0/0/0000	0/0/0000	167	1	\$ 159,763.20	\$ 1,664.20	96
RESSEW	Annual Residential Sewer	0/0/0000	0/0/0000	8	1	\$ 3,760.00	\$ 470.00	8
RESWAT	Annual Residential Water	0/0/0000	0/0/0000	8	1	\$ 4,960.00	\$ 620.00	8
SEWCWS	Sewer Fee per Toilet/Urinal	0/0/0000	0/0/0000	139	2	\$ 18,900.00	\$ 309.84	61
SEWHLN	Sewer Fee -Ind Laundry Machine	0/0/0000	0/0/0000	6	1	\$ 4,170.00	\$ 1,042.50	4
SEWICF	Sewer Fee/Instit. Cooking Fac.	0/0/0000	0/0/0000	6	1	\$ 2,280.00	\$ 380.00	6
SEWIJN	Sewer Fee/Instit. Janitor Rm.	0/0/0000	0/0/0000	20	1	\$ 16,900.00	\$ 1,207.14	14
SEWILN	Sewer Fee per Instit. Laundry	0/0/0000	0/0/0000	14	2	\$ 11,830.00	\$ 2,366.00	5
SEWIWS	Sewer Fee per Instit. Washroom	0/0/0000	0/0/0000	87	4	\$ 73,515.00	\$ 4,084.17	18
SEWJAN	Sewer Fee per Janitor Room	0/0/0000	0/0/0000	20	1	\$ 2,700.00	\$ 158.82	17
SEWKCH	Sewer Fee - Comm Hall Kitchen	0/0/0000	0/0/0000	8	1	\$ 1,840.00	\$ 262.86	7
SEWKIT	Sewer Fee - Commercial Kitchen	0/0/0000	0/0/0000	22	1	\$ 8,740.00	\$ 416.19	21
SEWLAN	Sewer Fee per Laundry Machine	0/0/0000	0/0/0000	59	2	\$ 20,700.00	\$ 828.00	25
SEWRMS	Sewer Fee per Room Rented	0/0/0000	0/0/0000	531	27	\$ 37,170.00	\$ 1,956.32	19
SEWSCH	Sewer Fee per School Classroom	0/0/0000	0/0/0000	22	11	\$ 15,400.00	\$ 7,700.00	2
SEWSEW	Sewer Fee/Sewage Disposal Fac.	0/0/0000	0/0/0000	3	1	\$ 750.00	\$ 250.00	3
SEWSHR	Sewer Fee per Shower Stall	0/0/0000	0/0/0000	30	3	\$ 6,600.00	\$ 660.00	10
SEWSINK	Sewer Fee - Stand Alone Sink	0/0/0000	0/0/0000	1	1	\$ 115.00	\$ 115.00	1
SEWSPC	Sewer Fee/Campgrnd Serv. Sp.	0/0/0000	0/0/0000	139	46	\$ 6,602.50	\$ 2,200.83	3
SEWSTF	Sewer Fee - Staff Kitchen/Sink	0/0/0000	0/0/0000	88	3	\$ 10,350.00	\$ 398.08	26
SEWWAS	Sewer Fee per Washroom #1	0/0/0000	0/0/0000	1	1	\$ 315.00	\$ 315.00	1
SEWWBS	Sewer Fee <2 Washroom Rest/Bar	0/0/0000	0/0/0000	32	2	\$ 10,080.00	\$ 630.00	16
SEWWUN	Sewer Fee >2 Washroom Rest/Bar	0/0/0000	0/0/0000	82	5	\$ 8,200.00	\$ 585.71	14
WAS030	Waste Mgt Fee/Vacant NI	0/0/0000	0/0/0000	0	0	\$ 6,255.00	\$ 45.00	139
WAS040	Waste Mgt Fee/Vacant Inst.	0/0/0000	0/0/0000	0	0	\$ 517.50	\$ 57.50	9
WAS100	Waste Mgt Fee/Resident	0/0/0000	0/0/0000	218	1	\$ 32,335.00	\$ 160.07	202
WAS150	Waste Mgt Fee/Comm/Institutional	0/0/0000	0/0/0000	318	1	\$ 69,875.00	\$ 261.70	267
WAS220	Waste Mgt Fee/Mobile Ref Seasn	0/0/0000	0/0/0000	4	1	\$ 600.00	\$ 150.00	4
WATAIR	Water Fee - Water Cooled Equip	0/0/0000	0/0/0000	26	2	\$ 2,875.01	\$ 221.15	13
WATCAR	Water Fee per Car Wash	0/0/0000	0/0/0000	4	1	\$ 3,700.00	\$ 1,233.33	3
WATCWS	Water Fee per Toilet/Urinal	0/0/0000	0/0/0000	140	2	\$ 25,275.60	\$ 407.67	62
WATHLN	Water Fee -Ind Laundry Machine	0/0/0000	0/0/0000	6	1	\$ 5,550.00	\$ 1,387.50	4
WATICF	Water Fee/Instit. Cooking Fac.	0/0/0000	0/0/0000	6	1	\$ 3,030.00	\$ 505.00	6
WATIJN	Water Fee/ Instit. Janitor Rm	0/0/0000	0/0/0000	20	1	\$ 22,500.00	\$ 1,607.14	14
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WATIWS	Water Fee per Instit. Washroom	0/0/0000	0/0/0000	87	4	\$ 97,875.00	\$ 5,437.50	18
WATJAN	Water fee per Janitor Room	0/0/0000	0/0/0000	20	1	\$ 3,600.00	\$ 211.76	17
WATKCH	Water Fee - Comm. Hall Kitchen	0/0/0000	0/0/0000	8	1	\$ 2,440.00	\$ 348.57	7
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WATRMS	Water Fee per Room Rented	0/0/0000	0/0/0000	538	26	\$ 50,724.30	\$ 2,536.22	20
WATSCH	Water Fee per School Classroom	0/0/0000	0/0/0000	22	11	\$ 20,570.00	\$ 10,285.00	2
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WATSHR	Water Fee per Shower Stall	0/0/0000	0/0/0000	30	3	\$ 8,700.00	\$ 870.00	10
WATSINK	Water Fee per Stand Alone Sink	0/0/0000	0/0/0000	1	1	\$ 155.00	\$ 155.00	1
WATSPC	Water Fee/Campgrnd Serv. Sp.	0/0/0000	0/0/0000	160	53	\$ 13,600.00	\$ 4,533.33	3
WATSTF	Water Fee - Staff Kit. or Sink	0/0/0000	0/0/0000	89	3	\$ 14,015.10	\$ 519.08	27
WATWAS	Water Fee per Washroom #1	0/0/0000	0/0/0000	1	1	\$ 420.00	\$ 420.00	1
WATWBS	Water Fee <2 Washroom Rest/Bar	0/0/0000	0/0/0000	32	2	\$ 12,969.60	\$ 810.60	16
WATWUN	Water Fee >2 Washroom Rest/Bar	0/0/0000	0/0/0000	82	5	\$ 11,070.00	\$ 790.71	14

\$ 1,009,834.21
 =====

*** END OF REPORT ***

Journal: UTLVY00001127
Batch: QQ

Code	Description	Apply Amount
SEW	Sewer Services	\$ 380,437.50
WAS	Waste Management	\$ 109,582.50
WAT	Water Services	\$ 519,814.21
	Total	\$ 1,009,834.21

Journal: UTLVY00001127
Batch: QQ

Account	Account Description	Amount
10-000-000-10115	Accounts Receivable - Utilities	\$ 1,009,834.21
10-000-000-20130	GST Payable	\$ 0.00
10-400-455-44000	Water Utility Fee	(\$ 519,814.21)
10-400-460-44300	Sewer Utility Fee	(\$ 380,437.50)
10-400-480-44500	Waste Management Fees	(\$ 109,582.50)

Report Total: \$ 0.00

*** E N D O F R E P O R T ***

THE CITY OF DAWSON

Request for Direction



TO: Mayor and Council
FROM: Louis Gerberding
DATE: February 5, 2018
SUBJECT: Waste Management Rates

REQUEST FOR DIRECTION

Council to advise management of the direction they wish to take regarding waste management rates for 2018

Options:

1. Leave fees as they are
2. Increase all rates based on the CPI of 1.4%
3. Increase specific rates

PURPOSE

Waste management fees are levied to assist in paying for the management of the landfill.

BACKGROUND

Waste Management Rate 3 Year History:

Customer Class	2015 fees	2016 fees	2017 fees
Commercial Space	\$150.00/yr	\$185.00/yr	\$215.00/yr
Institutional Residential	\$150.00/yr	\$185.00/yr	\$215.00/yr
Non-Vacant Institutional Space	\$150.00/yr	\$185.00/yr	\$215.00/yr
Residential Unit	\$100.00/yr	\$125.00/yr	\$145.00/yr
Mobile Refreshment Stands	\$20.00/week	\$20.00/week	\$20.00/week
Mobile Refreshment Stands	\$50.00/month	\$50.00/month	\$50.00/month
Mobile Refreshment Stands	\$150.00/season	\$150.00/season	\$150.00/season
Vacant Institutional Commercial Lot	\$40.00/yr	\$50.00/yr	\$57.50/yr
Vacant Institutional Residential Lot	\$40.00/yr	\$50.00/yr	\$57.50/yr
Vacant Commercial Lot	\$30.00/yr	\$40.00/yr	\$45.00/yr
Vacant Residential Lot	\$30.00/yr	\$40.00/yr	\$45.00/yr

In 2016, council decided to increase waste management rates to half of the CPI adjusted rates (since 1996). In 2017, council approved the second half of the rate increases.

CURRENT STATUS

Our current cost for managing the landfill is \$375,189. This includes a \$20,000 reserve transfer, \$63,000 cost for waste diversion and \$20,000 for professional fees. In 2017, revenue generated from waste management fees was \$172,567.50. Refer to Appendix A and B, Utility Levy Journals, for more information on how revenues are collected. YG also contributes \$75,000 towards operations of the landfill. YG used to contribute \$20,000 to assist with the costs of ground water monitoring. This transfer payment agreement is set to expire and will not be renewed. This budget reflects the landfill operating at a \$202,621.50 deficit.

CONSIDERATIONS / DISCUSSION

Proposed 2018 rates based on the CPI increase of 1.4%:

Customer Class	2017 fees	Rates increased by 1.4%
Commercial Space	\$215.00/yr	\$218.01/yr
Institutional Residential	\$215.00/yr	\$218.01/yr
Non-Vacant Institutional Space	\$215.00/yr	\$218.01/yr
Residential Unit	\$145.00/yr	\$147.03/yr
Mobile Refreshment Stands	\$20.00/week	\$20.28/week
Mobile Refreshment Stands	\$50.00/month	\$50.70/month
Mobile Refreshment Stands	\$150.00/season	\$152.10/season
Vacant Institutional Commercial Lot	\$57.50/yr	\$58.31/yr
Vacant Institutional Residential Lot	\$57.50/yr	\$58.31/yr
Vacant Commercial Lot	\$45.00/yr	\$45.63/yr
Vacant Residential Lot	\$45.00/yr	\$45.63/yr
Total Revenue Increase		\$2,415.95

Increasing the rates based on the CPI of 1.4% would increase revenue for waste management by \$2,415.95. While these rate increases will not generate significant revenues, it is important to consistently increase rates annually to help offset expense increases and avoid having to dramatically increase rates after years of not doing so as was done previously.

Council also indicated that they may wish to explore increasing vacant lot rates to discourage owners from holding onto these properties without developing them. The below table represents the implications of rate changes to vacant lots.

Waste Management Rate Increases to Vacant Lots:

Customer Class	# of Units	Current Rates	Rates Increased by 5%	Rates Increased by 10%	Rates Increased by 15%
Vacant Institutional Lot	9	\$57.50/yr	\$60.38/yr	\$63.25/yr	\$66.13/yr
Vacant Non-Institutional Lot	137	\$45.00/yr	\$47.25/yr	\$49.50/yr	\$51.75/yr
Total Revenue Increase			\$334.17/yr	\$668.26/yr	\$1002.42/yr

Increasing waste management rates for vacant lots may not be the best approach to discouraging owners from holding onto these properties without developing them. This could also be done by increasing taxes to vacant lots. If Council wishes to increase taxes to vacant lots only, a new class of properties may be able to be added to our tax assessment list for vacant lots. A new tax rate could then be applied. Administration would need to do research on the viability of setting up a new tax class.

IMPLICATIONS

General: As the cost of providing services increases, so too should the revenues that we generate from those services.

Financial: Rate increases will assist in balancing the final operating budget.

Follow up Action: This request is part of final budget deliberations. If service revenues are not increased, a tax increase may be required.

Communication: To be presented to the public during budget deliberations. Suggest posting a notice advising the public of any rate increase decision.

ALIGNMENT TO OFFICIAL COMMUNITY PLAN & MUNICIPAL PRIORITIES

Municipal Act: The Municipality has the right to set rates for the services provided.

Official Community Plan: “3.1 Municipal Finance

The primary responsibilities of the municipality are services to property and good government to its residents and taxpayers. Understanding the costs of these services,

implementing sound financial policies and widening and deepening the economic base will help the community achieve its vision.

Long-term goal:

- Enhance the financial sustainability of the municipality over the long term.”

OPTIONS

1. Leave fees as they are
2. Increase all rates based on the CPI of 1.4%
3. Increase specific rates

APPENDICES / SCHEDULES

Appendix A: Utility Levy Journal 1

Appendix B: Utility Levy Journal 2

APPROVAL & CAO COMMENTS

Christine Smith, A/CAO

Date:

Journal: UTLVY00001126
Batch: ZZ

Service Code	Description	Start Date	End Date	Total Consumption	Average Consumption	Total Levy	Average Levy of Units	Number
QTRSEW	Quarterly Sewer Services	0/0/0000	0/0/0000	0	0	\$ 51,112.50	\$ 117.50	435
QTRWAS	Quarterly Waste Management	0/0/0000	0/0/0000	0	0	\$ 15,768.75	\$ 36.25	435
QTRWAT	Quarterly Water Service	0/0/0000	0/0/0000	0	0	\$ 67,425.00	\$ 155.00	435
						<u>\$ 134,306.25</u>		

*** END OF REPORT ***

Journal: UTLVY00001126

Batch: ZZ

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10-400-460-44300	Sewer Utility Fee	(\$ 51,112.50)
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Report Total: \$ 0.00

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 Batch: QQ

Service Code	Description	Start Date	End Date	Total Consumption	Average Consumption	Total Levy	Average Levy of Units	Number
ANNSEW	Annual Residential Sewer	0/0/0000	0/0/0000	166	1	\$ 119,520.00	\$ 1,258.11	95
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SEWCWS	Sewer Fee per Toilet/Urinal	0/0/0000	0/0/0000	139	2	\$ 18,900.00	\$ 309.84	61
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SEWICF	Sewer Fee/Instit. Cooking Fac.	0/0/0000	0/0/0000	6	1	\$ 2,280.00	\$ 380.00	6
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WATSINK	Water Fee per Stand Alone Sink	0/0/0000	0/0/0000	1	1	\$ 155.00	\$ 155.00	1
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*** END OF REPORT ***

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Batch: QQ

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	Report Total:	\$ 0.00

*** E N D O F R E P O R T ***



THE CITY OF DAWSON

Bylaw No. 2018-03

WHEREAS Section 238 of the *Municipal Act* (R.S.Y. 2002) provides that on or before April 15 in each year, Council shall cause to be prepared and adopted by bylaw 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, and

WHEREAS Section 239 of the *Municipal Act*, (R.S.Y. 2002) provides that Council may establish by bylaw a procedure to authorize and verify expenditures that vary from the annual operating or capital expenditure program; and

WHEREAS section 265 of the *Municipal Act*, RSY 2002, c. 154, and amendments thereto, provides that a council may pass bylaws for municipal purposes respecting

- (a) A bylaw to adopt the 2018 annual operating and maintenance budget and the 2019 and 2020 provisional budgets and the 2018 capital expenditure program; now

THEREFORE, pursuant to the provisions of the *Municipal Act* of the Yukon, the council of the City of Dawson, in open meeting assembled, **ENACT AS FOLLOWS:**

PART I - INTERPRETATION

1.00 Short Title

- 1.01 This bylaw may be cited as the ***2018 Annual Operating Budget and Capital Expenditure Program Bylaw.***

2.00 Purpose

- 2.01 The purpose of this bylaw is to provide for

- (a) The 2018 annual operating budget, in addition to the 2019 and 2020 provisional operating budgets, attached hereto as Appendix "A" and forming part of this bylaw is hereby adopted.
- (b) The 2018 capital expenditure program, attached hereto as Appendix "B" and forming part of this bylaw is hereby adopted.



THE CITY OF DAWSON

Bylaw No. 2018-03

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THE CITY OF DAWSON

Bylaw No. 2018-03

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3.00 Definitions

3.01 In this Bylaw:

- (a) Unless expressly provided for elsewhere within this bylaw the provisions of the Interpretations Act (RSY 2002, c. 125) shall apply;
- (b) "Bylaw Enforcement Officer" means a person employed by the City of Dawson to enforce bylaws;
- (c) "CAO" means the Chief Administrative Officer for the City of Dawson;
- (d) "city" means the City of Dawson;
- (e) "council" means the council of the City of Dawson.

PART II – APPLICATION

4.00 Budgeted Expenditures

4.01 All expenditures provided for in the 2018 Annual Operating Budget and the Capital Expenditure Program shall be made in accordance with the City of Dawson Finance Policy and the City of Dawson Procurement Policy.

5.00 Unbudgeted Expenditures

5.01 No expenditure may be made that is not provided for in the 2018 Annual Budget and the Capital Expenditure Program unless such expenditure is approved as follows:

- (a) Council approval, by resolution, must be obtained prior to expenditures being authorized. Once approval is obtained, expenditures may be processed in accordance with the City of Dawson Finance Policy.



THE CITY OF DAWSON

Bylaw No. 2018-03

PART III – FORCE AND EFFECT

7.00 Severability

7.01 If any section, subsection, sentence, clause or phrase of this bylaw is for any reason held to be invalid by the decision of a court of competent jurisdiction, the invalid portion shall be severed and the part that is invalid shall not affect the validity of the remainder unless the court makes an order to the contrary.

8.00 Bylaw Repealed

8.01 Bylaw 2017-07 and its amendments are hereby repealed.

9.00 Enactment

9.01 This bylaw shall come into force on the day of the passing by council of the third and final reading.

10.00 Bylaw Readings

Readings	Date of Reading
FIRST	February 16, 2018
SECOND	
THIRD and FINAL	

Wayne Potoroka, Mayor
Presiding Officer

Christine Smith, A/CAO
Chief Administrative Officer



THE CITY OF DAWSON

Bylaw No. 2018-03

PART IV – APPENDIX (APPENDICES)

- A The 2018 Annual Operating Budget, 2019 and 2020 Provisional Operating Budgets
- B The 2018 Capital Expenditure Program

**City of Dawson Bylaw #2018-03
Operating Budget Summary
Appendix A**

		Draft #3	Draft #1	Provisional	Provisional
		2017 Final	2018	2019	2020
REVENUE:					
General Municipality:					
	General Taxation	1,962,099	2,011,399	2,039,559	2,068,113
	Grants in Lieu of Taxes	947,428	964,453	977,955	991,646
	Grants	2,117,714	2,117,714	2,147,362	2,177,425
	Penalties and Interest	24,400	29,100	29,507	29,921
	Other Revenue	45,233	83,339	84,505	85,688
	Sale of Services	65,600	73,620	74,194	75,233
Total General Municipality:		5,162,474	5,279,624	5,353,083	5,428,026
Special Projects/Events					
		-	-	-	-
Cable					
		269,500	270,302	274,086	277,923
Protective Services:					
	Fire Protection	78,500	78,500	78,899	79,304
	Emergency Measures	-	-	-	-
	Bylaw Enforcement	4,000	4,000	4,056	4,113
Total Protective Services:		82,500	82,500	82,955	83,416
Public Works:					
	Water Service	830,890	892,505	834,101	851,333
	Sewer Service	609,147	599,954	608,357	620,524
	Waste Management	261,347	250,794	273,255	275,751
	Other Revenue	203,456	205,473	209,182	217,098
Total Public Works:		1,904,840	1,948,726	1,924,895	1,964,706
Public Health - Cemetery					
		3,000	3,000	3,042	3,085
Planning					
		21,000	125,000	125,210	125,423
Recreation:					
	Recreation Common	35,800	34,868	35,356	35,851
	Programming & Events	50,200	60,100	60,941	61,795

**City of Dawson Bylaw #2018-03
Operating Budget Summary
Appendix A**

	AMFRC	41,665	51,277	51,995	52,723
	Water Front	45,000	47,000	47,658	48,325
	Pool	36,016	31,669	32,113	32,562
	Green Space	16,316	11,769	11,934	12,101
	Total Recreation:	224,998	236,684	239,997	243,357
TOTAL REVENUE:					
		7,668,312	7,945,837	8,003,268	8,125,937

**City of Dawson Bylaw #2018-03
Operating Budget Summary
Appendix A**

EXPENDITURES:		Draft #3 2017 Final	Draft #1 2018	Provisional 2019	Provisional 2020
General Municipality:					
	Mayor and Council	138,267	202,312	172,863	175,283
	Elections/Referendums	-	13,000	-	-
	Grants/Subsidies	147,500	147,500	149,565	151,659
	Administration	967,484	1,261,121	1,208,777	1,225,699
	Other Property Expenses	20,730	18,230	18,459	18,692
	Municipal Safety Program	16,673	16,428	16,658	16,891
Total General Municipality:		1,290,654	1,658,590	1,566,322	1,588,224
Special Projects/Events		25,000	-	-	-
Cable		269,562	274,197	277,616	281,082
Protective Services:					
	Fire Protection	457,354	469,082	475,649	482,308
	Emergency Measures	28,377	28,997	29,403	29,814
	Bylaw Enforcement	115,155	159,497	161,730	163,994
Total Protective Services:		600,887	657,575	666,781	676,116
Public Works:					
	Common	283,249	299,732	298,424	307,022
	Roads and Streets - Summer	132,724	129,984	136,149	139,340
	Roads and Streets - Winter	292,153	267,667	294,270	301,050
	Sidewalks	72,338	50,079	51,522	53,012
	Dock	16,756	16,487	16,855	17,232
	Surface Drainage	83,440	84,877	100,790	103,800
	Water Services	915,424	1,108,523	1,095,843	1,123,697
	Sewer Services	294,686	311,491	344,580	352,977
	Waste Water Treatment Plant	219,750	210,000	210,000	210,000
	Waste Management	378,912	355,189	373,431	381,940
	Other	467,301	469,050	527,617	486,237
Total Public Works:		3,156,732	3,303,078	3,449,480	3,476,306

**City of Dawson Bylaw #2018-03
Operating Budget Summary
Appendix A**

	Public Health - Cemetery		9,000	15,000	15,210	15,423
	Planning		172,511	340,521	284,309	288,289
	Recreation:				-	-
	Recreation Common		327,243	363,388	368,475	373,634
	Programming & Events		236,428	246,973	250,431	253,937
	AMFRC		493,872	576,541	581,863	590,009
	Water Front		57,328	69,300	70,270	71,254
	Pool		257,993	299,609	303,804	308,057
	Green Space		289,134	274,538	278,382	282,279
	Total Recreation:		1,661,998	1,830,348	1,853,224	1,879,169
	TOTAL EXPENDITURES:		7,186,344	8,079,310	-	-
	NET OPERATING SURPLUS BEFORE RESERVE TRANSFER		481,968	133,474	109,674	78,674
	NET SURPLUS/DEFICIT		481,968	133,474	109,674	78,674

**City of Dawson Bylaw #2018-03
Operating Budget Summary
Appendix A**

	Final Budget 2017	Draft #1 2018	Provisional 2019	Provisional 2020
RESERVE TRANSFERS:				
Transfer from Restricted Reserves:				
Admin: Recapture of Network Charge by Dept.	15,000			
PW: Transfer in from Waste Mngt. Reserve	-			
Cable: Transfer in from reserve	25,000			
Planning: Transfer in from reserve	55,000			
PW Equipment Replacement Reserve		46,000		
Admin Computer Network/Equipment Reserve		15,000		
Admin Capital Reserve		25,000		
Recreation Equipment Reserve		123,000		
Recreation Capital Reserve		40,000		
Protective Services Equipment Reserve		69,296		
Contribution from Capital Reserves -Waste		40,000		
Contribution from Capital Reserves - Roads		5,000		
Total Transfers From Restricted Reserves:	95,000	363,296	-	-
Transfer to Restricted Reserves:				
Asset Management - Buildings	188,605			
Asset Management - Equipment Replacement	222,500			
Asset Management - Engineer Structures	103,000			
Asset Management - Transportation	5,000			
Bylaw #12-14 - Appendix A:				
Parking Reserve				
Load Capacity Reserve		20,000	20,000	20,000
Heritage Reserve	31,200	31,500	31,200	31,200
Land Development Reserve			-	-
Capital Contingent Reserve (emergencies)			-	-
Protective Service Reserve		62,000	40,000	40,000
Computer Network/Equipment Reserve		29,000	15,210	15,210
Public Works Equipment Replacement Reserve		-	70,000	70,000
Recreation Reserve		65,000	35,000	35,000
Water System Reserve		25,000	25,350	25,705

**City of Dawson Bylaw #2018-03
Operating Budget Summary
Appendix A**

Sewer System Reserve		50,000	50,700	51,410
Cable Television Reserve			-	-
Winter/drainage maintenance Reserve		18,000	18,252	18,508
Gas Tax Reserve			-	-
Roads Reserve		5,000	5,070	5,141
General Administration reserve		-	45,000	45,000
Waste Management Reserve	20,000	20,000	20,280	20,564
Recreation Complex Reserve 0.1%		201,140	209,186	217,553
Council Equipment Replacement		15,000	15,000	15,000
Interest Earned on Specified Reserves	25,000	25,000	25,000	25,000
Transfer to Restricted Reserves:	595,305	566,640	625,248	635,290
Total Transfer to Restricted Reserves	595,305	566,640	625,248	635,290
NET RESERVE TRANSFER FOR FUNDING AND REPLINISHING OF CAPITAL R	500,305	203,344	625,248	635,290
NET OPERATING SURPLUS AFTER RESERVE TRANSFER	- 18,337 -	336,818	734,921	713,964
NON OPERATING EXPENSES:			-	-
Transfer to Principal Payment - Long Term Debt	53,606			
Payments for Principal Amount		926,989		
Capital Projects funded through Operating Funds			-	-
Lot Development			-	-
Cost recovery - Lot Development 2014			-	-
Sale/purchase of Lots		120,000		
Purchase of Gravel/Chemical for Inventory			-	-
Change in Inventory Gravel			-	-
Transfer: Road Reserve to purchase Inventory			-	-
TOTAL NON OPERATING EXPENSES:	53,606	1,046,989	-	-
NET OPERATING SURPLUS AFTER NON OPERATING EXPENSES:	- 71,943 -	1,383,806	734,921	713,964
TRANSFER FROM UNRESERVED RESERVE FOR BALANCE BUDGET:	25,000	1,383,806	734,921	713,964
NET CASH SURPLUS/DEFICIT	- 46,943 -	0	0	0

**City of Dawson
Operating Budget 2018 Draft 1**

2018 DRAFT #1

GENERAL MUNICIPAL

		Draft #3	Budget	Provisional	Provisional
	GENERAL MUNICIPAL REVENUES	2017 Final	2,018	2019	2020
	REVENUES: GENERAL TAXATION				
10-100-010-40110	Property Taxes - Residential	940,798	1,000,614	1,014,623	1,028,828
10-100-010-40115	Property Taxes - Non-Residential	1,021,301	1,010,785	1,024,936	1,039,285
	TOTAL GENERAL TAXATION REVENUE	1,962,099	2,011,399	2,039,559	2,068,113
	REVENUES: GRANTS IN LIEU OF TAXES				
10-100-015-40130	Federal Grants in Lieu - Residential	26,258	26,655	27,028	27,406
10-100-015-40135	Territorial Grants in Lieu - Residential	10,935	10,587	10,735	10,886
10-100-015-40140	Federal Grants in Lieu - Non-Residential	150,345	152,819	154,958	157,128
10-100-015-40145	Territorial Grants in Lieu - Non-Residential	404,512	408,164	413,878	419,672
10-100-015-40150	Tr'ondek Hwech'in Grants In Lieu	355,378	366,228	371,356	376,555
	TOTAL GRANTS IN LIEU REVENUES	947,428	964,453	977,955	991,646
	REVENUES: GRANTS				
10-100-020-40210	Comprehensive Municipal Grant	2,113,714	2,113,714	2,143,306	2,173,312
10-100-020-40225	Community Trust Training Grant	4,000	4,000	4,056	4,113
	TOTAL GRANT REVENUES	2,117,714	2,117,714	2,147,362	2,177,425
	REVENUES: PENALTIES & INTEREST				
10-100-025-40310	Penalties & Interest - Property Taxes	8,400	10,000	10,140	10,282
10-100-025-40315	Penalties & Interest - Water & Sewer	15,000	18,000	18,252	18,508
10-100-025-40318	Administration Fee - Tax Liens	1,000	1,100	1,115	1,131
	TOTAL PENALTIES & INTEREST REVENUE	24,400	29,100	29,507	29,921
	REVENUE: OTHER REVENUE				
10-100-030-40435	Interest on Investments	43,000	50,000	50,700	51,410
10-100-030-40455	Miscellaneous Revenue	-	32,200	32,651	33,108
	Recovery PM Costs	2,233	1,139	1,155	1,171
	TOTAL OTHER REVENUE:	45,233	83,339	84,505	85,688
				-	-

**City of Dawson
Operating Budget 2018 Draft 1**

REVENUE: SALE OF SERVICES					
10-100-035-40510	Business Licence	30,000	37,020	37,538	38,064
10-100-035-40515	Intermunicipal Business Licence	500	1,000	1,014	1,028
10-100-035-40520	Certificate and Searches	1,000	1,500	1,521	1,542
10-100-035-40530	Building Lease/Rental Income	32,600	32,600	32,600	32,600
10-100-035-40535	Street Vendor Sales	1,500	1,500	1,521	1,542
	TOTAL SALE OF SERVICES REVENUE	65,600	73,620	74,194	75,233
	TOTAL GENERAL MUNICIPAL REVENUE	5,162,474	5,279,624	5,353,083	5,428,026

**City of Dawson
Operating Budget 2018 Draft 1**

		Draft #3 2017 Final	Budget 2,018	Provisional 2019	Provisional 2020
GENERAL MUNICIPAL EXPENDITURES					
EXPENDITURES: MAYOR AND COUNCIL					
10-100-110-60010	Wages & Honoraria - Mayor/Council	53,781	79,574	80,688	81,818
10-100-110-60015	Benefits - Mayor/Council	1,437	7,754	7,863	7,973
10-100-110-60020	Employee Wages - Council Services Admin.	27,857	28,414	28,812	29,216
10-100-110-60025	Employee Benefits - Council Services Admin	6,391	6,519	6,610	6,703
10-100-110-60610	Membership/Conference Fees	25,000	55,000	25,770	26,131
10-100-110-60660	Travel - Accomodation and Meals	7,000	7,000	7,098	7,197
10-100-110-60665	Travel - Transportation	6,500	6,500	6,591	6,683
10-100-110-61110	Advertising	1,000		-	-
10-100-110-61150	Hospitality	4,000	4,000	4,056	4,113
10-100-110-62700	Supplies - Office	2,500	2,500	2,535	2,570
10-100-110-62750	Non Capital Equipment/Office Furniture	-	2,250		
10-100-110-62770	Photocopier Expense	500	500	507	514
10-100-110-65550	Insurance	150	150	152	154
10-100-110-65560	Janitorial	1,400	1,400	1,420	1,439
10-100-110-65590	Telephone	750	750	761	771
TOTAL MAYOR AND COUNCIL EXPENSES		138,267	202,312	172,863	175,283
EXPENDITURES: ELECTIONS/REFERENDUMS					
10-100-115-60040	Honoraria - Election		10,000		
10-100-115-61110	Advertising		3,000		
TOTAL ELECTIONS/REFERENDUMS EXPENSES		-	13,000	-	-
EXPENDITURES: GRANTS/SUBSIDY					
10-100-120-72010	Homeowner Senior Tax Grants	22,000	22,000	22,308	22,620
10-100-120-72015	Heritage Grant	5,000	5,000	5,070	5,141
10-100-120-72025	Water and Sewer - Senior Discount	50,000	50,000	50,700	51,410
10-100-120-72030	Community Grants	30,000	30,000	30,420	30,846
10-100-120-72035	KDO Funding/Dawson Ski Hill Grants	40,500	40,500	41,067	41,642
TOTAL GRANTS/SUBSIDY EXPENSES		147,500	147,500	149,565	151,659

**City of Dawson
Operating Budget 2018 Draft 1**

		Draft #3 2017 Final	Budget	Provisional	Provisional
			2,018	2019	2020
EXPENDITURES: ADMINISTRATION					
10-100-150-60010	Wages - Administration	445,650	501,809	508,834	515,958
10-100-150-60015	Benefits - Administration	129,905	154,882	157,051	159,249
10-100-150-60510	Professional Fees	30,000	155,000	157,170	159,370
10-100-150-60515	Audit	30,000	30,000	30,420	30,846
10-100-150-60520	Legal	80,000	80,000	81,120	82,256
10-100-150-60525	Human Resource	10,900	10,900	11,053	11,207
10-100-150-60610	Membership/Conference	1,500	2,500	2,535	2,570
10-100-150-60650	Training	20,000	35,000	35,490	35,987
10-100-150-60660	Travel - Accomodation and Meals	7,000	7,000	7,098	7,197
10-100-150-60665	Travel - Transportation	7,000	7,000	7,098	7,197
10-100-150-61110	Advertising	10,500	10,500	10,647	10,796
10-100-150-61115	Promotional Material/Hosting Events	3,000	3,000	3,042	3,085
10-100-150-61120	Subscriptions & Publications	-	1,500	1,521	1,542
10-100-150-62100	Postage	4,500	4,500	4,563	4,627
10-100-150-62110	Freight	1,500	1,500	1,521	1,542
10-100-150-62500	Computer Network Charge	30,702	100,702	32,111.83	32,561
10-100-150-62700	Supplies - Office	9,000	9,000	9,126	9,254
10-100-150-62750	Non Capital Equipment	5,000	5,000	5,070	5,141
10-100-150-62770	Photocopier Expense	2,500	2,500	2,535	2,570
10-100-150-65100	Building Repairs and Maintenance	7,000	7,000	7,098	7,197
10-100-150-65500	Electrical	10,800	10,800	10,951	11,105
10-100-150-65520	Heating	20,000	20,000	20,280	20,564
10-100-150-65550	Insurance	36,328	36,328	36,837	37,352
10-100-150-65560	Janitorial - City Hall	5,500	5,500	5,577	5,655
10-100-150-65590	Telephone and Fax	15,000	15,000	15,210	15,423
10-100-150-67000	Bank Charges	2,000	2,000	2,028	2,056
10-100-150-67005	Payroll Fees	3,500	3,500	3,549	3,599
10-100-150-67080	Bad Debt Expense	3,000	3,000	3,042	3,085
10-100-150-70000	Contracted Services	1,500	1,500	1,521	1,542
10-100-150-72050	Assessment Fees	34,000	34,000	34,476	34,959
10-100-150-72055	Tax Liens/Title Searches	200	200	203	206

**City of Dawson
Operating Budget 2018 Draft 1**

TOTAL ADMINISTRATION EXPENSES		967,484	1,261,121	1,208,777	1,225,699
	EXPENDITURES: OTHER PROPERTY EXPENSES				
10-100-155-65400	Utility - 8th Ave Residence	1,440	1,440	1,460	1,481
10-100-155-65405	Heating - 8th Residence	3,000	3,000	3,042	3,085
10-100-155-65410	Repairs and Maintenance - 8th Residence	5,000	3,000	3,042	3,085
10-100-155-65420	Utility - 6th Ave. Rental	1,440	1,440	1,460	1,481
10-100-155-65430	Repairs and Maintenance - 6th Ave. Rental	8,000	7,500	7,605	7,711
10-100-155-65495	Land Lease	1,850	1,850	1,850	1,850
	TOTAL OTHER PROPERTY EXPENSES	20,730	18,230	18,459	18,692

**City of Dawson
Operating Budget 2018 Draft 1**

		Draft #3 2017 Final	Budget	Provisional	Provisional
			2,018	2019	2020
EXPENDITURES: COMPUTER INFORMATION SYSTEMS					
10-100-160-81000	Accounting System Support Plan	15,000	17,000	17,238	17,479
10-100-160-81010	Network Workstation Support Plan & Update	10,000	15,000	15,210	15,423
10-100-160-81020	Network Software and Accessories	6,500	6,500	6,591	6,683
10-100-160-81025	Repairs, Maintenance & Non Capital Replac	17,000	17,000	17,238	17,479
10-100-160-89000	Contribution to Equipment Replacement Res	15,000	15,000	15,210	15,423
10-100-160-89800	Cost Recapture	(63,500)	(70,500)	(71,487)	(72,488)
TOTAL COMPUTER INFORMATION SYSTEMS EX		-	-	-	-
EXPENDITURES: COMMUNICATIONS					
10-100-165-82020	Insurance Premiums/Licence Fees	2,250	2,250	2,282	2,313
10-100-165-89800	Cost Recapture	(2,250)	(2,250)	(2,282)	(2,313)
TOTAL COMMUNICATIONS EXPENSES		-	-	-	-
EXPENDITURES: MUNICIPAL HEALTH & SAFETY PROGRAM					
10-100-185-60010	Wages - Safety	7,400	7,545	7,650	7,757
10-100-185-60015	Benefits - Safety	1,273	883	895	908
10-100-185-60650	Training	7,500	7,500	7,605	7,711
10-100-185-62700	Supplies	500	500	507	514
TOTAL MUNICIPAL HEALTH & SAFETY PROGRA		16,673	16,428	16,658	16,891
TOTAL GENERAL MUNICIPAL EXPENSES		1,290,654	1,658,590	1,566,322	1,588,224

		Draft #3 2017 Final	Budget	Provisional	Provisional
			2,018	2019	2020
REVENUE : FUNDING SPECIAL PROJECTS/EVEN					
TOTAL FUNDING SPECIAL PROJECTS/EVENTS F		-	-	-	-
EXPENDITURES: SPECIAL PROJECTS/EVENTS					
10-100-190-76540	Downtown Revitalization/Reserve Transfer	25,000	-	-	-
TOTAL SPECIAL PROJECTS/ EVENTS EXPENSES		25,000	-	-	-
TOTAL GENERAL MUNICIPALITY REVENUES:		5,162,474	5,279,624	5,353,083	5,428,026

**City of Dawson
Operating Budget 2018 Draft 1**

TOTAL GENERAL MUNICIPALITY EXPENSES:	1,315,654	1,658,590	1,566,322	1,588,224
NET GENERAL MUNICIPALITY EXPENSES	- 3,846,820	- 3,621,034	- 3,786,761	- 3,839,802
PERCENTAGE INCREASE		-5.9%	4.6%	1.4%

**City of Dawson
Operating Budget**

2018 DRAFT 1

CABLE		Draft #3	Budget	Provisional	Provisional
REVENUES - CABLE:		2017 Final	2,018	2019	2020
Cable Television:					
10-200-200-42000	Analog Basic	190,000	191,012	193,686	196,398
10-200-200-42100	Digital Basic	54,000	52,472	53,207	53,952
10-200-200-42200	Additional Packages	17,000	18,018	18,270	18,526
10-200-200-42600	Reconnects	-	990	1,004	1,018
10-200-200-42700	New Installations/Reconnects	4,000	3,780	3,833	3,887
10-200-200-45000	Fibre Optic Rental	4,500	4,030	4,086	4,144
TOTAL REVENUE - CABLE:		269,500	270,302	274,086	277,923
EXPENDITURES - CABLE:					
10-200-200-60010	Wages	15,104	18,737	18,999	19,265
10-200-200-60015	Benefits	2,996	2,719	2,757	2,796
10-200-200-60510	Professional Fees	25,000	20,340	20,625	20,914
10-200-200-60660	Travel - Accomodation and Meals	-	660	669	679
10-200-200-60665	Travel - Transportation	-	82	83	84
10-200-200-61110	Advertising/Analog Channel Guide	5,000	2,211	2,242	2,273
10-200-200-62100	Postage	2,200	3,334	3,381	3,428
10-200-200-62110	Freight	500	54	55	56
10-200-200-62500	Computer Network Charge	1,210	246	249	253
10-200-200-62700	Supplies - Office	3,800	2,761	2,800	2,839
10-200-200-62750	Non-capital Equipment/Office Furniture		4,006	4,062	4,119
10-200-200-62770	Photocopier Expense	1,000	665	674	684
10-200-200-65100	Tower/Equipment Repairs and Mtnce.	2,500	14,115	14,313	14,513
10-200-200-65500	Electrical	12,500	11,295	11,453	11,613
10-200-200-65550	Insurance	1,754	1,800	1,825	1,851
10-200-200-65560	Janitorial - City Hall	2,000	426	432	438
10-200-200-65590	Telephone and Fax	4,000	3,449	3,497	3,546
10-200-200-70000	Contracted Services	60,000	51,364	52,083	52,812
10-200-200-71000	Supplies - Operating	-	11	11	12
10-200-200-71320	Cable Pole Rental/Site Lease	30,000	30,000	30,000	30,000
10-200-200-72200	Television Stations	100,000	105,922	107,405	108,909
TOTAL EXPENDITURES - CABLE:		269,562	274,197	277,616	281,082

**City of Dawson
Operating Budget**

TOTAL CABLE REVENUES:	269,500	270,302	274,086	277,923
TOTAL CABLE EXPENSES:	269,562	274,197	277,616	281,082
NET CABLE EXPENSES	62	3,895	3,530	3,159
PERCENTAGE INCREASE		N/A	-9.4%	-17.6%

**City of Dawson
Operating Budget**

2018 DRAFT #1

CEMETERY		Draft #3	Budget	Provisional	Provisional
		2017 Final	2,018	2019	2020
REVENUE - CEMETERY PLOTS:					
10-500-500-45000	Sale of Cemetery Plots	3,000	3,000	3,042	3,085
TOTAL CEMETERY REVENUE:		3,000	3,000	3,042	3,085
EXPENDITURES - CEMETERY PLOTS:					
10-500-500-62750	Non-Capital Equipment	1,000	5,000	5,070	5,141
10-500-500-70000	Contracted Services	3,000	3,000	3,042	3,085
10-500-500-70100	Landscaping	5,000	7,000	7,098	7,197
TOTAL CEMETERY EXPENSE:		9,000	15,000	15,210	15,423

TOTAL CEMETERY REVENUES:	3,000	3,000	3,042	3,085
TOTAL CEMETERY EXPENSES:	9,000	15,000	15,210	15,423
NET CEMETERY EXPENSES	6,000	12,000	12,168	12,338
PERCENTAGE INCREASE		100%	1.4%	1.4%

**City of Dawson
Operating Budget**

2018 DRAFT #1

PLANNING & DEVELOPMENT:		Draft #3	Budget	Provisional	Provisional
		2017 Final	2,018	2019	2020
REVENUES - PLANNING:					
10-600-600-46000	Development Permits	21,000	15,000	15,210	15,423
10-600-600-46600	External Funding - Gas Tax	-	110,000	110,000	110,000
10-600-600-59500	Transfer in from Reserves	-	-	-	-
TOTAL REVENUE - PLANNING:		21,000	125,000	125,210	125,423
EXPENDITURES - PLANNING:					
10-600-600-60010	Wages - Planning	88,554	152,211	154,342	156,502
10-600-600-60015	Benefits - Planning	17,256	29,361	29,772	30,189
10-600-600-60510	Professional Fees	35,000	70,000	10,000	10,140
10-600-600-60650	Training	2,000	5,000	5,070	5,141
10-600-600-60660	Travel - Accomodation and Meals	1,500	1,500	1,521	1,542
10-600-600-60665	Travel - Transportation	1,000	2,400	2,434	2,468
10-600-600-61110	Advertising	2,500	5,000	5,070	5,141
10-600-600-62100	Postage	250	250	254	257
10-600-600-62110	Freight	-	-	-	-
10-600-600-62500	Computer Network Charge	1,193	1,000	1,014	1,028
10-600-600-62700	Supplies - Office	1,000	1,100	1,115	1,131
10-600-600-62770	Photocopier Expense	500	500	507	514
10-600-600-65550	Insurance	758	700	710	720
10-600-600-65560	Janitorial - City Hall	1,000	1,500	1,521	1,542
10-600-600-70000	Contracted Services	20,000	20,000	20,280	20,564
10-600-600-70100	Land Development Costs		50,000	50,700	51,410
TOTAL EXPENDITURES - PLANNING:		172,511	340,521	284,309	288,289
				-	-
TOTAL PLANNING REVENUES:		21,000	125,000	125,210	125,423
TOTAL PLANNING EXPENSES:		172,511	340,521	284,309	288,289
NET PLANNING EXPENSES		151,511	215,521	159,099	162,866
PERCENTAGE INCREASE			42%	-26.2%	2.4%

**City of Dawson
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2018 Draft 1**

2018 DRAFT #1 BUDGET

		Draft #3	Budget	Provisional	Provisional
		2017 Final	2,018	2019	2020
	PROTECTIVE SERVICES				
	REVENUES - FIRE PROTECTION				
10-300-310-43000	Fire Alarm Monitoring	23,500	23,500	23,829	24,163
10-300-310-43050	Inspection Services	1,500	1,500	1,521	1,542
10-300-310-43100	Fire Alarm Response	2,000	2,000	2,028	2,056
10-300-310-43150	Emergency Response	500	500	507	514
10-300-310-43200	Burning Permits	500	500	507	514
10-300-310-43250	Miscellaneous Protective Services	500	500	507	514
10-300-310-43290	CMG - Fire Suppression	50,000	50,000	50,000	50,000
	TOTAL FIRE PROTECTION REVENUES	78,500	78,500	78,899	79,304
				-	-
	EXPENSES - FIRE PROTECTION				
10-300-310-60010	Wages - Fire Protection	90,207	94,097	95,414	96,750
10-300-310-60015	Benefits - Fire Protection	19,839	20,701	20,991	21,285
10-300-310-60020	Fire Fighter Call Outs	75,000	76,500	77,571	78,657
10-300-310-60025	Benefits - Fire Fighter Call Outs	23,000	23,460	23,788	24,121
10-300-310-60510	Professional Fees	2,000	2,040	2,069	2,098
10-300-310-60610	Membership/Conference	1,500	1,530	1,551	1,573
10-300-310-60650	Training/Certificates	17,500	17,850	18,100	18,353
10-300-310-60660	Travel - Accomodation and Meals	7,000	7,140	7,240	7,341
10-300-310-60665	Travel - Transportation	6,000	6,120	6,206	6,293
10-300-310-61110	Advertising	2,000	2,040	2,069	2,098
10-300-310-61115	Promotional Material/Special Events	5,000	5,100	5,171	5,244
10-300-310-61120	Subscriptions & Publications	3,000	3,060	3,103	3,146
10-300-310-62100	Postage	500	510	517	524
10-300-310-62110	Freight	1,500	1,530	1,551	1,573
10-300-310-62500	Computer Network Charge	1,181	1,234	1,251	1,269
10-300-310-62550	Communication Charge	1,113	1,135	1,151	1,167
10-300-310-62700	Supplies - Office	1,000	1,020	1,034	1,049
10-300-310-62750	Non Capital Equipment	5,000	5,100	5,171	5,244

**City of Dawson
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10-300-310-62770	Photocopier Expense	2018 Draft	561	569	577
10-300-310-65100	Building Repairs and Maintenance	18,000	18,360	18,617	18,878
10-300-310-65500	Electrical	5,250	5,355	5,430	5,506
10-300-310-65510	Cable TV	1,250	1,275	1,293	1,311
10-300-310-65520	Heating	9,000	9,180	9,309	9,439
10-300-310-65550	Insurance & Licencing	30,065	30,666	31,095	31,530
10-300-310-65560	Janitorial - Fire Hall	1,000	1,020	1,034	1,049
10-300-310-65590	Telephone and Fax	13,000	13,260	13,446	13,634
10-300-310-70000	Contracted Services	40,000	40,800	41,371	41,950
10-300-310-71000	Supplies - Operating	15,000	15,300	15,514	15,731
10-300-310-71010	Supplies - Specialty Clothing	25,000	25,500	25,857	26,219
10-300-310-71020	Supplies - Safety	5,000	5,100	5,171	5,244
10-300-310-71030	Smoke/CO Detector Campaign	5,000	5,100	5,171	5,244
10-300-310-72310	Software and Support - Fire	2,000	2,040	2,069	2,098
10-300-310-72320	Burn Building	1,000	1,020	1,034	1,049
10-300-310-78000	Equipment Rental	1,000	1,020	1,034	1,049
10-300-310-78100	Vehicle Fuel	3,000	3,060	3,103	3,146
10-300-310-78110	Vehicle Repairs and Maintenance	2,000	2,040	2,069	2,098
10-300-310-78520	Interest on Equipment Lease	6,900	7,038	7,137	7,236
10-300-310-78500	Heavy Equipment Fuel	1,000	1,020	1,034	1,049
10-300-310-78510	Heavy Equipment Repairs and Maintenance	10,000	10,200	10,343	10,488
10-300-310-89000	Contribution to Equipment Replacement Reserve			-	-
10-300-310-89500	Contribution to Operating Reserves				
	TOTAL FIRE PROTECTION EXPENSES	457,354	469,082	475,649	482,308
	NET FIRE PROTECTION EXPENSES	378,854	390,582	396,750	403,005
				-	-
				-	-
				-	-

**City of Dawson
Operating Budget**

		2017 Final	Budget 2018	Budget 2019	Provisional Operating Budget 2020
	EXPENSES - EMERGENCY MEASURES:			-	-
10-300-350-60010	Wages - EMO	15,346	15,652	15,872	16,094
10-300-350-60015	Benefits - EMO	3,022	3,144	3,188	3,233
10-300-350-60650	Training/Certificates	3,000	3,060	3,103	3,146
10-300-350-60660	Travel - Accomodation and Meals	500	510	517	524
10-300-350-60665	Travel - Transportation	500	510	517	524
10-300-350-61110	Advertising	500	510	517	524
10-300-350-61115	Promotional Material/Special Events	500	510	517	524
10-300-350-62700	Supplies	500	510	517	524
10-300-350-62750	Non Capital Equipment	3,000	3,060	3,103	3,146
	Heating	-		-	-
10-300-350-65550	Insurance	1,509	1,530	1,551	1,573
	TOTAL EMERGENCY MEASURES EXPENDITURES	28,377	28,997	29,403	29,814
	NET EMERGENCY MEASURES EXPENSES	28,377	28,997	29,403	29,814
				-	-

**City of Dawson
Operating Budget**

2018 Draft 1

				-	-
		Draft #3 2017 Final	Budget 2018	Budget 2019	Provisional Operating Budget 2020
	BYLAW ENFORCEMENT				
	REVENUES - BYLAW ENFORCEMENT			-	-
10-300-380-43800	Bylaw Revenue	1,000	1,000	1,014	1,028
10-300-380-43850	Animal Control Fees	3,000	3,000	3,042	3,085
10-300-380-59500	Transfer in from Reserve			-	-
	TOTAL BYLAW ENFORCEMENT REVENUES	4,000	4,000	4,056	4,113
	EXPENSES - BYLAW ENFORCEMENT:			-	-
10-300-380-60010	Wages - Bylaw	66,597	97,929	99,300	100,690
10-300-380-60015	Benefits - Bylaw	15,449	21,458	21,758	22,063
10-300-380-60510	Professional Fees	-	1,000	1,014	1,028
10-300-380-60610	Membership/Conference	-	2,000	2,028	2,056
10-300-380-60650	Training	5,000	5,100	5,171	5,244
10-300-380-60660	Travel - Accomodation and Meals	1,000	2,000	2,028	2,056
10-300-380-60665	Travel - Transportation	1,000	2,000	2,028	2,056
10-300-380-61110	Advertising	600	1,500	1,521	1,542
10-300-380-61115	Promotional Material/Special Events	500	1,000	1,014	1,028
10-300-380-62110	Freight	250	255	259	262
10-300-380-62700	Supplies - Office	1,500	1,530	1,551	1,573
10-300-380-62750	Non Capital Equipment	500	510	517	524
10-300-380-65550	Insurance	1,509	1,540	1,561	1,583
10-300-380-70000	Contracted Services	2,000	2,040	2,069	2,098
10-300-380-70005	Animal Control - Humane Society	15,000	15,300	15,514	15,731
10-300-380-71000	Operating Supplies	750	765	776	787
10-300-380-71010	Specialty Clothing	1,500	1,530	1,551	1,573
10-300-380-78100	Vehicle Fuel	1,000	1,020	1,034	1,049
10-300-380-78110	Vehicle Repairs and Maintenance	1,000	1,020	1,034	1,049
	TOTAL BYLAW ENFORCEMENT EXPENDITURES:	115,155	159,497	161,730	163,994
	NET BYLAW ENFORCEMENT EXPENDITURES	111,155	155,497	157,674	159,881
	NET PROTECTIVE SERVICE EXPENDITURES	518,387	575,075	583,826	592,700
	TOTAL PROTECTIVE SERVICES REVENUES:	82,500	82,500	82,955	83,416

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TOTAL PROTECTIVE SERVICES EXPENSES:	2018 Draft	657,575	666,781	676,116
NET PROTECTIVE SERVICES EXPENSES	518,387	575,075	583,826	592,700
PERCENTAGE INCREASE		10.9%	1.5%	1.5%

**City of Dawson
2018 DRAFT #1**

2018 DRAFT #1

	PUBLIC WORKS	Draft #3	Budget	Provisional	Provisional
		2017 Final	2,018	2019	2020
	REVENUE - PUBLIC WORKS:				
	WATER SERVICE REVENUE:				
10-400-455-44000	Water Utility Fee	817,390	809,005	820,331	836,737
10-400-455-44100	Water Service Call	3,000	3,000	3,060	3,672
10-400-455-44200	Coin Operated Truck Fill	10,500	10,500	10,710	10,924
10-400-455-59500	Transfer in from Reserve		70,000	0	0
	TOTAL WATER SERVICE REVENUE:	830,890	892,505	834,101	851,333
	SEWER SERVICE REVENUE:				
10-400-460-44300	Sewer Utility Fee	604,647	599,454	607,847	620,004
10-400-460-44350	Sewer Service Calls	500	500	510	520
10-400-460-44400	YG Charge for WWTP	4,000	-	-	-
10-400-460-59500	Transfer in from Reserve		-	-	-
	TOTAL SEWER SERVICE REVENUE:	609,147	599,954	608,357	620,524
	WASTE MANAGEMENT REVENUE:				
10-400-480-44500	Waste Management Fees	166,347	175,794	178,255	180,751
10-400-480-44600	YG Funding for Waste Management	75,000	75,000	75,000	75,000
	Ground Water Monitoring	20,000	-	20,000	20,000
10-400-480-59500	Transfer in from Reserve		-	-	-
	TOTAL WASTE MANAGEMENT REVENUE:	261,347	250,794	273,255	275,751
	OTHER REVENUE:				
10-400-495-44600	Water Delivery	75,000	67,800	69,156	70,539

**City of Dawson
2018 DRAFT #1**

10-400-495-44700	New Installation Fee - Labour	22,650	34,276	34,962	35,660
10-400-495-44710	Sale of Gravel	2,500	2,500	2,550	3,060
	Recovery PM Costs	13,396	9,571	9,953	10,352
10-400-495-44715	New Installation Fee - Sale of Inventory	42,350	34,276	34,962	35,660
10-400-495-44725	Load Capacity	25,000	20,000	20,400	24,480
10-400-495-44730	Development Charge/Frontage Charge	-	-	-	-
10-400-495-44750	Disconnect/Reconnect Water Services	9,000	12,100	13,310	14,641
10-400-495-44800	Misc Services	-	-	-	-
10-400-495-44820	Insurance Claim	-	-	-	-
10-400-495-44825	Grant - Training	6,000	15,500	14,250	12,875
	Transfer in from Reserves	-	-	-	-
10-400-495-44850	Lease Income - Dock	7,560	9,450	9,639	9,831
	TOTAL OTHER REVENUE:	203,456	205,473	209,182	217,098
	TOTAL REVENUE - PUBLIC WORKS:	1,904,840	1,948,726	1,924,895	1,964,706

**City of Dawson
2018 DRAFT #1**

		Draft #3 2017 Final	Budget Budget 2018	Provisional Operating Budget 2019	Provisional Operating Budget 2020
	EXPENDITURES - PUBLIC WORKS: COMMON:				
10-400-410-60010	Wages - PW Common	112,575	128,645	133,790	139,142
10-400-410-60015	Benefits - PW Common	26,760	30,579	31,802	33,074
10-400-410-60510	Professional Fees	1,000	10,000	1,000	1,000
10-400-410-60610	Membership/Conference	500	100	100	100
10-400-410-60650	Training	16,500	12,500	12,500	12,500
10-400-410-60660	Travel - Accomodation and Meals	6,600	7,500	7,500	7,500
10-400-410-60665	Travel - Transportation	3,300	1,875	1,875	1,875
10-400-410-61110	Advertising	1,000	1,150	1,173	1,197
10-400-410-61115	Promotional Material/Special Events	500	900	918	937
10-400-410-61120	Subscriptions & Publications	300	300	306	312
10-400-410-62100	Postage	500	730	745	760
10-400-410-62110	Freight	2,000	2,000	2,040	2,080
10-400-410-62500	Computer Network Charge/Alarm Systems	1,600	2,400	2,448	2,497
10-400-410-62550	Communication Charge	751	228	232	237
10-400-410-62700	Supplies - Office	3,000	3,000	3,060	3,121
10-400-410-62750	Non Capital Equipment	4,000	21,000	21,420	21,848
10-400-410-62770	Photocopier Expense	1,700	1,800	1,836	1,872
10-400-410-65100	Building Repairs and Maintenance	20,000	8,000	11,000	11,000
10-400-410-65500	Electrical	5,000	5,380	5,488	5,598
10-400-410-65520	Heating	20,000	16,500	16,830	17,166
10-400-410-65550	Insurance	1,879	2,581	2,632	2,685
10-400-410-65560	Janitorial - Public Works Blding	500	750	765	780
10-400-410-65590	Telephone and Fax	15,000	15,300	15,606	15,918
10-400-410-70000	Contract Services - Common	0	500	510	520
10-400-410-71000	Supplies - Common Operating	20,000	7,000	7,140	7,282
10-400-410-71020	Supplies - Safety	8,000	7,000	7,140	7,283
10-400-410-78100	Vehicle Fuel	4,500	4,200	4,284	4,369

**City of Dawson
2018 DRAFT #1**

10-400-410-78110	Vehicle Repairs and Maintenance	4,500	7,600	4,284	4,369
10-400-410-78500	Heavy Equipment Fuel	0	0	0	0
	Heavy Equipment R&M	0	0	0	0
10-400-410-78520	Heavy Equipment Lease - Interest Expense	1,284	214	0	0
10-400-410-85000	Amortization				
10-400-410-89000	Contribution to Equipment Replacement Fund	92,500	0	0	0
10-400-410-89250	Contribution to Load Capacity Reserve	0	0		
10-400-410-89500	Contribution to Operating Reserves	0	0	0	0
	TOTAL COMMON EXPENDITURES:	375,749	299,732	298,424	307,022

**City of Dawson
2018 DRAFT #1**

		Draft #3 2017 Final	Budget Budget 2018	Provisional Operating Budget 2019	Provisional Operating Budget 2020
TRANSPORTATION:					
ROADS AND STREETS - SUMMER:					
10-400-420-60010	Wages - PW Roads Summer	15,378	16,584	17,413	18,284
10-400-420-60015	Benefits - PW Roads Summer	3,515	3,791	3,943	4,100
10-400-420-60510	Professional Fees	0	0	0	0
10-400-420-61110	Advertising	500	500	510	520
10-400-420-62110	Freight	500	500	510	520
10-400-420-62500	Computer Network Charge	1,210	1,442	1,442	1,442
10-400-420-62550	Communication Charge	12	228	232	237
10-400-420-62750	Non Capital Equipment/Office Furniture	0	0	0	0
10-400-420-65550	Insurance	1,509	1,539	1,570	1,601
10-400-420-70000	Contracted Services	65,000	66,300	67,626	68,978
10-400-420-71000	Supplies - Operating	2,000	500	510	520
10-400-420-71200	Chemicals	5,000	3,100	5,202	5,306
10-400-420-71240	Cold Mix	3,000	3,000	3,121	3,183
10-400-420-71250	Gravel	12,500	10,000	6,120	6,242
10-400-420-71270	Signs	5,600	5,000	5,100	5,200
10-400-420-71280	Street Lights	12,000	12,500	12,750	13,005
10-400-420-78000	Equipment Rental	0	0	0	0
10-400-420-78100	Vehicle Fuel	1,000	500	510	520
10-400-420-78110	Vehicle Repairs and Maintenance	1,000	500	510	520
10-400-420-78500	Heavy Equipment Fuel	1,000	1,000	1,020	1,041
10-400-420-78510	Heavy Equipment Repairs and Maintenance	2,000	3,000	3,060	3,121
10-400-420-89000	Contribution to Capital Reserves		0	5,000	5,000
10-400-420-89500	Contribution to Operating Reserves	0	0	0	0
TOTAL ROADS AND STREETS - SUMMER:		132,724	129,984	136,149	139,340

		Draft #3 2017 Final	Budget Budget 2018	Provisional Operating Budget 2019	Provisional Operating Budget 2020
ROADS AND STREETS - WINTER:					
10-400-425-60010	Wages - PW Roads Winter	43,427	47,882	49,797	51,789

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10-400-425-60015	Benefits - PW Roads Winter	10,045	11,076	11,519	11,980
10-400-425-61110	Advertising	500	500	510	520
10-400-425-62110	Freight	450	500	510	520
10-400-425-62500	Computer Network Charge	1,210	1,442	1,442	1,442
10-400-425-62550	Communication Charge	12	228	232	237
10-400-425-62750	Non Capital Equipment/Office Furniture	0	0	0	0
10-400-425-65550	Insurance	1,509	1,539	1,570	1,601
10-400-425-70000	Contracted Services	140,000	145,000	147,900	150,858
10-400-425-71000	Supplies	500	500	510	520
10-400-425-71200	Chemical	28,000	0	0	0
10-400-425-71240	3/8 Minus Sand Mix	40,000	31,000	36,720	37,454
10-400-425-71270	Signs	500	500	510	520
10-400-425-71280	Street Lights	17,000	17,000	17,340	17,687
10-400-425-78000	Equipment Rental	0	0	0	0
10-400-425-78100	Vehicle Fuel	1,500	1,250	1,275	1,300
10-400-425-78110	Vehicle Repairs and Maintenance	1,500	1,250	1,275	1,300
10-400-425-78500	Heavy Equipment Fuel	2,000	2,000	2,040	2,080
10-400-425-78510	Heavy Equipment Repairs and Maintenance	4,000	6,000	6,120	6,242
10-400-425-89000	Contribution to Capital Reserves	0	0	15,000	15,000
10-400-425-89500	Contribution to Operating Reserves	0	0	0	0
TOTAL ROADS AND STREETS - WINTER		292,153	267,667	294,270	301,050

**City of Dawson
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		Draft #3 2017 Final	Budget Budget 2018	Provisional Operating Budget 2019	Provisional Operating Budget 2020
	SIDEWALKS:				
10-400-430-60010	Wages - PW Sidewalks	16,341	18,585	19,328	20,101
10-400-430-60015	Benefits - PW Sidewalks	3,736	4,250	4,420	4,597
10-400-430-62110	Freight	0	0	0	0
10-400-430-62500	Computer Network Charge	601	721	721	721
10-400-430-65550	Insurance	758	773	788	804
10-400-430-70000	Contracted Services	30,000	11,500	11,730	11,965
10-400-430-71000	Supplies - Material	10,000	10,000	10,200	10,404
10-400-430-71240	Gravel	2,500	1,250	1,275	1,300
10-400-430-71250	Equipment Rental	0	0	0	0
10-400-430-78100	Vehicle Fuel	500	500	510	520
10-400-430-78110	Vehicle Repairs and Maintenance	500	500	510	520
10-400-430-78500	Heavy Equipment Fuel	500	500	510	520
10-400-430-78510	Heavy Equipment Repairs and Maintenance	1,000	1,500	1,530	1,560
	Contribution to Capital Reserves	0	0	0	0
	TOTAL SIDEWALKS:	66,436	50,079	51,522	53,012
	FLOATING DOCK:				
10-400-435-60010	Wages - PW Dock	1,475	1,678	1,745	1,815
10-400-435-60015	Benefits - PW Dock	339	386	401	418
10-400-435-65100	Repair and Maintenance	0	500	510	520
10-400-435-65550	Insurance	758	773	789	804
10-400-435-70000	Contracted Services	13,000	13,000	13,260	13,525
10-400-435-71000	Supplies	500	0	0	0
10-400-435-71320	Marine Lease	150	150	150	150
10-400-435-78000	Equipment Rental	0	0	0	0
10-400-435-85000	Amortization				
10-400-435-89000	Contribution to Capital Reserves	0	0	0	0
	TOTAL FLOATING DOCK:	16,223	16,487	16,855	17,232
	SURFACE DRAINAGE:				
10-400-450-60010	Wages - PW Surface Drainage	37,494	41,890	43,566	45,308
10-400-450-60015	Benefits - PW Surface Drainage	8,586	9,593	9,977	10,376

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10-400-450-60510	Professional Fees	0	0	0	0
10-400-450-62110	Freight	500	500	510	520
10-400-450-62500	Computer Network Charge	601	721	721	721
10-400-450-62750	General Operat-Non Capital Equipment	1,000	1,000	1,020	1,040
10-400-450-65500	Electrical	1,000	1,000	1,020	1,040
10-400-450-65550	Insurance	758	773	788	804
10-400-450-70000	Contracted Services	20,000	15,000	25,500	26,010
10-400-450-71000	Supplies	5,000	5,000	5,100	5,202
10-400-450-78000	Equipment Rental	0	0	0	0
10-400-450-78100	Vehicle Fuel	1,000	1,700	1,734	1,769
10-400-450-78110	Vehicle Repairs and Maintenance	1,000	1,700	1,734	1,769
10-400-450-78500	Heavy Equipment Fuel	1,500	1,500	1,530	1,560
10-400-450-78510	Heavy Equipment Repairs and Maintenance	5,000	4,500	4,590	4,681
10-400-450-89000	Contribution to Capital Reserves		0	3,000	3,000
	TOTAL SURFACE DRAINAGE	83,440	84,877	100,790	103,800
	TOTAL TRANSPORTATION COSTS:	590,976	549,093	599,585	614,433

**City of Dawson
2018 DRAFT #1**

		Draft #3 2017 Final	Provisional Operating Budget 2018	Provisional Operating Budget 2019	Provisional Operating Budget 2020
ENVIRONMENTAL USE AND PROTECTIONS: WATER SERVICES:					
10-400-455-60010	Wages - PW Water Services	348,586	392,871	408,586	424,929
10-400-455-60015	Benefits - PW Water Services	80,609	90,850	94,484	98,263
10-400-455-60510	Professional Fees	0	90,000	50,000	50,000
10-400-455-60515	Professional Fees - Water Licence	10,000	55,000	56,100	57,222
10-400-455-60610	Membership/Conference/Certificates	500	350	350	350
10-400-455-60650	Training	10,500	11,750	10,500	9,000
10-400-455-60660	Travel - Accomodation and Meals	4,200	7,050	6,300	5,400
10-400-455-60665	Travel - Transportation	2,100	1,763	1,575	1,350
10-400-455-61110	Advertising	500	200	200	200
10-400-455-62110	Freight	13,000	13,000	13,260	13,525
10-400-455-62500	Computer Network Charge	5,247	5,766	5,766	5,766
10-400-455-62550	Communication Charge	61	1,139	1,162	1,185
10-400-455-62750	Non Capital Equipment		8,000	8,160	8,323
10-400-455-65100	Repairs and Maintenance	40,000	40,000	40,800	41,616
10-400-455-65500	Electrical	72,000	75,000	76,500	78,030
10-400-455-65520	Heating	200,000	200,000	204,000	208,080
10-400-455-65550	Insurance	9,051	9,232	9,417	9,605
10-400-455-65590	Telephone	2,071	2,112	2,155	2,198
10-400-455-70000	Contract Services	40,000	35,000	35,700	36,414
10-400-455-71000	Supplies - Operating	40,000	32,000	32,640	33,292
10-400-455-71200	Chemicals	4,000	4,000	4,080	4,160

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10-400-455-72400	Water Sampling/Testing	8,000	7,000	7,140	7,282
10-400-455-78000	Equipment Rental	0	0	0	0
10-400-455-78100	Vehicle Fuel	11,000	11,220	11,444	11,673
10-400-455-78110	Vehicle Repairs and Maintenance	11,000	11,220	11,444	11,673
10-400-455-78500	Heavy Equipment Fuel	1,000	1,000	1,020	1,040
10-400-455-78510	Heavy Equipment Repairs	2,000	3,000	3,060	3,121
10-400-455-85000	Amortization				
10-400-455-89000	Contribution to Capital Reserves		0		
10-400-455-89500	Contribution to Operating Reserves	0	0	0	0
	TOTAL WATER SERVICES:	915,424	1,108,523	1,095,843	1,123,697

**City of Dawson
2018 DRAFT #1**

		Draft #3 2017 Final	Budget Budget 2018	Provisional Operating Budget 2019	Provisional Operating Budget 2020
SEWER SERVICES:					
10-400-460-60010	Wages - PW Sewer Services	139,175	156,432	162,689	169,197
10-400-460-60015	Benefits - PW Sewer Services	32,021	35,991	37,430	38,928
10-400-460-60510	Professional Fees	0	0	0	0
10-400-460-60610	Membership/Conference/Dues	500	350	350	350
10-400-460-60650	Training	750	6,750	5,500	4,250
10-400-460-60660	Travel - Accomodation and Meals	300	4,050	3,300	2,550
10-400-460-60665	Travel - Transportation	150	1,050	900	700
10-400-460-61110	Advertising	200	200	200	200
10-400-460-62110	Freight	5,000	5,000	5,100	5,202
10-400-460-62500	Computer Network Charge	3,009	3,604	3,604	3,604
10-400-460-62550	Communication Charge	49	911	911	911
10-400-460-62750	Non Capital Equipment		3,000	3,060	3,121
10-400-460-65100	Repairs and Maintenance	20,000	20,000	20,400	20,808
10-400-460-65110	Repairs and Maintenance - WWTP related	0	0	0	0
10-400-460-65500	Electrical	20,000	20,000	20,400	20,808
10-400-460-65520	Heating	0	0	0	0
10-400-460-65550	Insurance	6,032	6,153	6,276	6,401
10-400-460-70000	Contracted Services	40,000	20,000	45,900	46,818
	Corix Contract	0	0	0	0

**City of Dawson
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10-400-460-71000	Supplies	15,000	12,000	12,240	12,484
10-400-460-71020	Supplies - Safety	5,000	5,000	5,100	5,202
10-400-460-71200	Chemicals	0	3,000	3,060	3,121
10-400-460-72400	Sampling/Testing	0	0	0	0
10-400-460-78000	Equipment Rental	0	0	0	0
10-400-460-78100	Vehicle Fuel	3,000	4,000	4,080	4,161
10-400-460-78110	Vehicle repair and maintenance PW Sewer				
10-400-460-89000	Contribution to Capital Reserves Sewer	3,000			
10-400-460-78500	Heavy Equipment Fuel	500	1,000	1,020	1,040
10-400-460-78510	Heavy Equipment R&M	1,000	3,000	3,060	3,121
10-400-460-89500	Contribution to Capital Reserves		0		
	TOTAL SEWER SERVICES:	294,686	311,491	344,580	352,977
	WASTE WATER TREATMENT PLANT:				
10-400-465-60010	Wages - PW WWTP	0	0	0	0
10-400-465-60015	Benefits - PW WWTP	0	0	0	0
10-400-465-60510	Professional Fees - Water Licence	8,000	0	0	0
10-400-465-60650	Training	0	0	0	0
10-400-465-60660	Travel - Accomodation and Meals	0	0	0	0
10-400-465-60665	Travel - Transportation	0	0	0	0
10-400-465-62110	Freight	500	0	0	0
10-400-465-65100	Repairs and Maintenance - WWTP related	0	0	0	0
10-400-465-71020	Supplies - Safety	0	0	0	0
10-400-465-70000	Contract Services	0	0	0	0
10-400-465-71000	Supplies - WWTP related				
10-400-465-72100	YG Payment towards Operating WWTP	210,000	210,000	210,000	210,000
10-400-465-72400	Sampling/Testing	1,250	0	0	0
10-400-465-78100	Vehicle Fuel	0	0	0	0
	Vehicle Repairs and Maintenance	0	0	0	0
	TOTAL WASTE WATER TREATMENT PLANT:	219,750	210,000	210,000	210,000
	TOTAL SEWER SERVICES	514,436	521,491	554,580	562,977

**City of Dawson
2018 DRAFT #1**

		Draft #3 2017 Final	Budget Budget 2018	Provisional Operating Budget 2019	Provisional Operating Budget 2020
WASTE MANAGEMENT:					
10-400-480-60010	Wages - PW Waste Management	93,189	108,565	112,908	117,424
10-400-480-60015	Benefits - PW Waste Management	21,451	24,991	25,991	27,030
10-400-480-60510	Professional Fees	40,000	20,000	20,400	20,808
10-400-480-60650	Training	3,300	0	0	0
10-400-480-60660	Travel - Accomodation and Meals	1,320	0	0	0
10-400-480-60665	Travel - Transportation	660	0	0	0
10-400-480-61110	Advertising	750	500	510	520
10-400-480-62110	Freight	500	750	765	780
10-400-480-62500	Computer Network Charge	3,009	3,604	3,604	3,604
10-400-480-62550	Communication Charge	251	911	929	947
10-400-480-62750	Non-Capital Equipment	1,500	3,500	3,570	3,641
10-400-480-65100	Building Repairs and Maintenance	2,000	4,000	4,080	4,162
10-400-480-65500	Electrical	0	0	0	0
10-400-480-65520	Heating	2,000	3,000	3,060	3,121
10-400-480-65550	Insurance	6,032	6,153	6,275	6,400
10-400-480-65560	Janitorial Supplies	200	200	204	208
10-400-480-65590	Telephone and Fax	750	765	780	796
10-400-480-70000	Contracted Services	70,000	75,000	66,300	67,626
10-400-480-70100	Waste Diversion CKS	63,000	63,000	63,000	63,000
10-400-480-70200	Waste Diversion Planning & Implementation	30,000	0	0	0
10-400-480-71000	Supplies	3,000	1,500	1,530	1,560
10-400-480-71020	Supplies - Safety	1,000	750	765	780

**City of Dawson
2018 DRAFT #1**

10-400-480-72400	Sampling/Testing	24,000	24,000	24,480	24,969
10-400-480-78000	Equipment Rental	0	0	0	0
10-400-480-78100	Vehicle Fuel	500	500	510	520
10-400-480-78110	Vehicle Repairs and Maintenance	500	500	510	520
10-400-480-78115	Water Delivery/Septic	1,000	1,000	1,020	1,040
10-400-480-78500	Heavy Equipment Fuel	3,000	3,000	3,060	3,121
10-400-480-78510	Heavy Equipment Repairs and Maintenance	6,000	9,000	9,180	9,363
10-400-480-85000	Amortization				
10-400-480-89000	Contribution to Capital Reserves		0	20,000	20,000
10-400-480-89500	Contribution to Operating Reserves	0	0	0	0
	TOTAL WASTE MANAGEMENT:	378,912	355,189	373,431	381,940
	OTHER:				
10-400-495-60010	Wages - PW Other	1,058	1,053	1,095	1,139
10-400-495-60015	Benefits - PW Other	243	242	252	262
10-400-495-70000	Contracted Services	40,000	22,000	72,000	22,000
10-400-495-70100	Water Delivery	100,000	80,755	82,370	84,018
10-400-495-70200	Waste Collection	290,000	320,000	326,000	332,000
10-400-495-71000	Supplies & Cost of Misc Sales	1,000	0	0	0
10-400-495-72425	Insurance claim costs	0	0	0	0
10-400-495-72450	New Installation Costs	35,000	45,000	45,900	46,818
	TOTAL OTHER:	467,301	469,050	527,617	486,237
	TOTAL ENVIRONMENTAL USE AND PROTE	2,276,073	2,454,253	2,551,471	2,554,851
	TOTAL PUBLIC WORKS REVENUE	1,904,840	1,948,726	1,924,895	1,964,706
	TOTAL PUBLIC WORKS EXPENDITURES	3,242,798	3,303,078	3,449,480	3,476,306
	NET PUBLIC WORKS EXPENDITURES	1,337,958	1,354,352	1,524,586	1,511,600
	PERCENTAGE INCREASE		1.2%	12.6%	-0.9%

**City of Dawson
Operating Budget**

2018 DRAFT #1

RECREATION:		Draft #3	Budget	Provisional	Provisional
		2017 Final	2,018	2019	2020
REVENUE - RECREATION COMMON					
10-700-750-47050	Lotteries - Yukon	32,800	31,868	32,314	32,767
10-700-750-47805	Equipment Rental	3,000	3,000	3,042	3,085
TOTAL REVENUES-RECREATION COMMON		35,800	34,868	35,356	35,851
EXPENDITURES - REC CENTER/COMMON SERVICES:					
10-700-750-60010	Wages - Recreation	126,643	151,264	153,382	155,529
10-700-750-60015	Benefits - Recreation	30,014	34,480	34,963	35,452
10-700-750-60050	Casual Labour	-	-	-	-
10-700-750-60510	Professional Fees	10,000	20,000	20,280	20,564
10-700-750-60610	Membership/Conference Fees	-	-	-	-
10-700-750-60650	Training	2,000	3,000	3,042	3,085
10-700-750-60660	Travel - Accomodation and Meals	1,000	1,200	1,217	1,234
10-700-750-60665	Travel - Transportation	1,000	1,200	1,217	1,234
10-700-750-61110	Advertising	1,000	1,000	1,014	1,028
10-700-750-62100	Postage	2,000	500	507	514
10-700-750-62110	Freight	500	200	203	206
10-700-750-62500	Computer Network Charge	12,700	11,076	11,231	11,388
10-700-750-62700	Supplies - Office	10,000	10,000	10,140	10,282
10-700-750-62750	Non Capital Equipment/Office Furniture	8,500	8,600	8,720	8,842
10-700-750-62770	Photocopier Expense	4,000	4,000	4,056	4,113
10-700-750-65550	Insurance	54,285	55,000	55,770	56,551
10-700-750-65590	Telephone and Fax	12,000	15,000	15,210	15,423
10-700-750-67000	Bank Service Charges/Debit Machine Exp.	2,300	2,500	2,535	2,570
10-700-750-70000	Contracted Services	5,000	5,000	5,070	5,141
10-700-750-71025	Supplies - Safety	6,000	3,500	3,549	3,599
10-700-750-75000	Lottery Grants	32,800	31,368	31,807	32,252
10-700-750-78100	Vehicle Fuel	2,000	2,000	2,028	2,056
10-700-750-78110	Vehicle Repairs and Maintenance	3,500	2,500	2,535	2,570
TOTAL REC. COMMON/CENTER EXPENSES:		327,243	363,388	368,475	373,634
NET - RECREATION COMMON/CENTRE EXPENSES		291,443	328,520	333,119	337,783

City of Dawson

Operating Budget

		Draft #3 2017 Final	Budget 2018		
REVENUE - PROGRAMS AND EVENTS					
10-700-710-47000	YLAP Grant/Youth Summer Activity Grant	12,500	12,500	12,675	12,852
10-700-710-47500	Programs - Under 14 yrs of age	30,000	38,000	38,532	39,071
10-700-710-47505	Programs - 15 yrs +	3,000	5,000	5,070	5,141
10-700-710-47600	Canada Day Grant	4,700	4,600	4,664	4,730
TOTAL REVENUES - PROGRAMS AND EVENTS		50,200	60,100	60,941	61,795
EXPENDITURES - PROGRAMS AND EVENTS					
10-700-710-60010	Wages - Programs and Events	151,841	154,287	156,447	158,637
10-700-710-60015	Benefits - Programs and Events	35,986	35,986	36,490	37,001
10-700-710-60055	WCB - Instructors	2,000	500	507	514
10-700-710-60610	Membership/Conference Fees	200	200	203	206
10-700-710-60650	Training	1,000	1,000	1,014	1,028
10-700-710-60660	Travel - Accomodation	1,000	1,000	1,014	1,028
10-700-710-60665	Travel - Transportation	1,000	1,000	1,014	1,028
10-700-710-62110	Freight	500	500	507	514
10-700-710-62750	Non Capital Equipment	2,000	2,000	2,028	2,056
10-700-710-70000	Contracted Services - Instructors	5,000	10,000	10,140	10,282
10-700-710-71000	Supplies Programming	10,000	10,000	10,140	10,282
10-700-710-71050	Supplies - YLAP	12,500	12,500	12,675	12,852
10-700-710-71330	Rental Space	500	200	203	206
10-700-710-76500	Canada Day	4,700	4,600	4,664	4,730
10-700-710-76505	Discovery Day	4,200	4,200	4,259	4,318
10-700-710-76508	Celebration of Lights	4,000	9,000	9,126	9,254
TOTAL PROGRAMS & EVENTS EXPENSES:		236,428	246,973	250,431	253,937
NET - PROGRAMS & EVENTS EXPENSES		186,228	186,873	189,489	192,142
REVENUE - AMFRC					
10-700-720-47400	Public Skating	3,000	3,000	3,042	3,085
10-700-720-47405	Ice Fees	22,600	35,000	35,490	35,987
10-700-720-47500	Rec Centre Programs 14-	1,500	-	-	-
10-700-720-47505	Rec Centre Programs - 15+	100	-	-	-
10-700-720-47700	Curling Club Lease	4,000	4,000	4,056	4,113
10-700-720-47705	Recreation Facility Rental	6,000	7,000	7,098	7,197

City of Dawson

	Recovery PM Costs	Operating Budget	2,277	2,309	2,341
	TOTAL REVENUES - AMFRC	41,665	51,277	51,995	52,723
	EXPENDITURES - AMFRC				
10-700-720-60010	Wages - AMFRC	153,813	147,161	149,221	151,310
10-700-720-60015	Benefits - AMFRC	32,535	35,000	35,490	35,987
10-700-720-62110	Freight - AMFRC	1,000	2,000	2,028	2,056
10-700-720-65100	Building R & M - AMFRC	100,000	120,000	121,680	123,384
10-700-720-65300	Equipment R & M	10,000	15,000	15,210	15,423
10-700-720-65500	Electrical - AMFRC	55,000	80,000	81,120	82,256
10-700-720-65515	Propane - AMFRC	1,300	1,300	1,318	1,337
10-700-720-65520	Heating - AMFRC	80,000	120,000	121,680	123,384
10-700-720-65560	Janitorial - AMFRC	5,000	10,000	10,140	10,282
10-700-720-67050	Interest on Long Term Debt - AMFRC	39,224	37,080	34,850	32,530
10-700-720-70000	Contracted Services - AMFRC	10,000	5,000	5,070	5,141
10-700-720-71000	Supplies Operating - AMFRC	5,000	2,500	2,535	2,570
10-700-720-78500	Equip Fuel - AMFRC	1,000	1,500	1,521	1,542
	TOTAL AMFRC EXPENSES:	493,872	576,541	581,863	587,202
	NET - AMFRC EXPENSES	452,207	525,263	529,868	534,479

City of Dawson

Operating Budget

		Draft #3 2017 Final	Budget 2018		
	REVENUE - WATERFRONT			-	-
10-700-740-47460	Fitness Passes	45,000	47,000	47,658	48,325
	TOTAL REVENUES - WATERFRONT	45,000	47,000	47,658	48,325
	EXPENDITURES - WATERFRONT				
10-700-740-60010	Wages - Waterfront	31,793	15,000	15,210	15,423
10-700-740-60015	Benefits - Waterfront	7,535	1,800	1,825	1,851
10-700-740-62110	Freight	500	500	507	514
10-700-740-65100	Building R & M	-	20,000	20,280	20,564
10-700-740-65300	Equipment R & M	5,000	5,000	5,070	5,141
10-700-740-65500	Electrical	3,000	4,500	4,563	4,627
10-700-740-65520	Heating	4,000	4,000	4,056	4,113
10-700-740-65560	Janitorial	2,000	15,000	15,210	15,423
10-700-740-70000	Contracted Services	1,500	1,500	1,521	1,542
10-700-740-71000	Supplies Operating	2,000	2,000	2,028	2,056
	TOTAL WATERFRONT EXPENSES:	57,328	69,300	70,270	71,254
	NET - WATERFRONT EXPENSES	12,328	22,300	22,612	22,929
	REVENUE - POOL				
10-700-760-47020	Pool Training Funding	2,000	1,500	1,521	1,542
10-700-760-47300	Public Swim	12,000	14,500	14,703	14,909
10-700-760-47305	Swimming Lessons 14-	14,000	12,000	12,168	12,338
10-700-760-47310	Swimming Lessons 15+	2,500	1,500	1,521	1,542
10-700-760-47350	Merchandise	100	100	101	103
10-700-760-47450	Fitness Swim	2,000	-	-	-
10-700-760-47460	Swim Club	2,000	1,000	1,014	1,028
	Recovery PM Costs	1,116	569	577	585
10-700-760-47705	Rentals	300	500	507	514
	TOTAL REVENUES - POOL	36,016	31,669	32,113	32,562
	EXPENDITURES - POOL				
10-700-760-60010	Wages - Pool	115,188	116,801	118,436	120,094
10-700-760-60015	Benefits - Pool	21,605	21,908	22,215	22,526
10-700-760-60610	Membership/Conference	200	200	203	206

City of Dawson

		Operating Budget			
10-700-760-60650	Training	5,000	5,000	5,070	5,141
10-700-760-60660	Travel - Accomodation and Meals	2,000	2,500	2,535	2,570
10-700-760-60665	Travel - Transportation	1,000	1,500	1,521	1,542
10-700-760-62110	Freight	-	2,000	2,028	2,056
10-700-760-62700	Supplies - Office	1,000	1,200	1,217	1,234
10-700-760-62750	Non Capital Equipment/Office Furniture	2,000	1,000	1,014	1,028
10-700-760-65100	Building Repairs and Maintenance	30,000	65,000	65,910	66,833
10-700-760-65500	Electrical	20,000	20,000	20,280	20,564
10-700-760-65520	Heating	40,000	45,000	45,630	46,269
10-700-760-65560	Janitorial Supplies	5,000	3,000	3,042	3,085
10-700-760-70000	Contracted Services	5,000	5,000	5,070	5,141
10-700-760-71000	Supplies - Operational	2,500	2,000	2,028	2,056
10-700-760-71050	Swim Club Expenditures	1,500	1,000	1,014	1,028
10-700-760-71100	Supplies - Lesson Material	3,000	1,500	1,521	1,542
10-700-760-71200	Chemicals	3,000	5,000	5,070	5,141
	TOTAL POOL EXPENSES:	257,993	299,609	303,804	308,057
	NET - POOL EXPENSES	221,977	267,940	271,691	275,495

City of Dawson

Operating Budget

		Draft #3 2017 Final	Budget 2018		
REVENUE - GREEN SPACE					
10-700-770-44705	Rentals - Minto	1,200	1,200	1,217	1,234
10-700-770-44710	Vendor Stalls	3,500	1,000	1,014	1,028
10-700-770-44720	Commemorative Parks Program Donations	2,000	3,000	3,042	3,085
10-700-770-47010	Growing Forward Grant	7,000	-	-	-
	Recovery PM Costs	1,116	569	577	585
10-700-770-47715	Rentals - Parks & Greenspaces	1,500	6,000	6,084	6,169
TOTAL REVENUES - GREEN SPACE		16,316	11,769	11,934	12,101
EXPENDITURES - GREEN SPACE					
10-700-770-60010	Wages	161,042	90,900	92,173	93,463
10-700-770-60015	Benefits	24,892	19,938	20,217	20,500
10-700-770-60510	Professional Fees	-	-	-	-
10-700-770-60610	Membership/Conference	-	-	-	-
10-700-770-60650	Training	1,000	1,000	1,014	1,028
10-700-770-60660	Travel - Accomodation and Meals	-	-	-	-
10-700-770-60665	Travel - Transportation	-	-	-	-
10-700-770-60750	Non Capital Equipment	-	-	-	-
10-700-770-62110	Freight	-	500	507	514
10-700-770-62750	Non Capital Equipment	500	1,000	1,014	1,028
10-700-770-65100	Repairs & Maintenance - Minto	500	1,000	1,014	1,028
10-700-770-65105	Repairs & Maintenance - Other	8,000	10,000	10,140	10,282
	Repairs & Maintenance - Crocus	-	-	-	-
	Repairs & Maintenance - Community Garden	-	-	-	-
	Repairs & Maintenance - Waterfront	-	-	-	-
	Building Repairs and Mtnce - Parks	-	-	-	-
10-700-770-65200	Commemorative Parks Program	2,000	4,500	4,563	4,627
10-700-770-65300	Equipment Repairs & Maintenance	500	2,000	2,028	2,056
10-700-770-65500	Electric - Minto	3,500	3,500	3,549	3,599
10-700-770-65520	Electric - Other	1,000	3,000	3,042	3,085
10-700-770-65560	Greenspace Janitorial		1,200	1,217	1,234
10-700-770-70000	Contracted Services	25,000	35,000	35,490	35,987
10-700-770-70100	Parks & Greenspace Maintenance	-	40,000	40,560	41,128
10-700-770-70200	Trail Maintenance - Green Space	10,000	10,000	10,140	10,282
10-700-770-71320	Land Lease	200	500	507	514

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Recreation

City of Dawson

		Operating Budget			
10-700-770-71325	Golf Course - Operating Lease	35,000	35,000	35,490	35,987
10-700-770-72040	DC Minor Soccer	5,000	5,000	5,070	5,141
10-700-770-75000	Community Garden	10,000	10,000	10,140	10,282
10-700-770-78500	Equipment Fuel	1,000	500	507	514
	TOTAL GREEN SPACE & PARK MTNCE EXPENSE	289,134	274,538	278,382	282,279
	NET GREEN SPACE EXPENSES	272,818	262,769	266,447	270,178
	NET RECREATION EXPENSES	1,437,000	1,593,664	1,613,226	1,633,005
	TOTAL RECREATION REVENUES:	224,998	236,684	239,997	243,357
	TOTAL RECREATION EXPENSES:	1,661,998	1,830,348	1,853,224	1,876,362
	NET RECREATION EXPENSES	1,437,000	1,593,664	1,613,226	1,633,005
	PERCENTAGE INCREASE		10.90%	1.2%	1.2%

**City of Dawson
2018 Capital Expenditures
Capital Project Summary
Appendix B**

Capital Projects Managed by the City of Dawson

Capital Program Expenditures	Department	2018 Amount	Source of Funding		
Computer - Bylaw	Adm	2,500	A		
Computer - Fire Chief	Adm	2,500	A		
2 Computer - PW	Adm	5,000	A		
Solid Waste Management Program Design	PW	40,000	A		
Phone Server/Software	Adm	5,000	A		
Curling Stand Up Cooler	REC	8,000	A		
Electrocfusion Machine	PW	6,000	A		Funding from Reserve
Extrication Equipment	PS	50,000	A		Admin Eqt 15,000
Ford E350XL Van	REC	60,000	A		Admin Cap 25,000
Ford F150	REC	40,000	A		PW Eqt 46,000
Husqvarna Aerator	REC	5,000	A		PW Cap 40,000
Precor Treadmill	REC	10,000	A		PW 5,000
					REC 123,000
SCBA Gear	PS	19,296	A		Rec Cap 40,000
Street Signs	PW	5,000	A		
Toyota Tacoma (on call truck)	PW	40,000	A		
Website/Network/VCH upgrade and development	Adm	25,000	A		
Recretaion Centre Planning	REC	40,000	A		
Records Management CP14	Adm	50,000	B		PS Eqt 69,296
Pool upgarde - C18-03-02 See Rec pool upgrade	REC	306,250	B		363,296
Minto Concession - Construction	REC	254,000	B/F/H/		363,296
Minto Contents Replacement	REC	11,464	H		
Trail Management Plan Implementation	REC	181,500	B/H/I		
Pool Upgrades Wall Membrane & Struts & Flooring	REC	-		See C18-03-02	
Recreation Centre Seismic Upgrades	REC	145,000	?		
Asset Management Software	PW	50,000	B		
Asbestos Exposure Control Plan	PW	40,000	B		
Used Vactor Truck purchase	PW	100,000	B		
Replace communication building	PS	175,000	B		
Restoration of CBC Building	PD	105,000	B/E/G		
Installation of Generator	PS	125,000	B		

UV Installation at Pump House	PW	250,000	G				
Ongoing CCTV Program	PW	50,000	I				
Total Dawson Capital Expenditures		2,206,510					
Capital Projects Managed by Yukon Government							
Capital Program Expenditures	Department	2018 Amount					
Phase 1 - 5th Ave Sewer Replacement King St. to Princess St.	PW	1,604,000					
Phase 2 - 5th Ave Sewer Replacement Princess St. to Harper St.	PW	2,000,000					
Klondike Valley Lift Station Upgrades	PW	650,000					
Craig St. Sewer Replacement	PW	555,000					
Phase 1 - Front St. and Turner St. Sewer Replacement	PW	1,869,000					
5th Avenue Sewer Replacement - Princess Street to WWTP	PW	50,000					
Total YG Capital Expenditures		6,728,000					
Summary of Capital Expenditures		8,934,510					
Funding Sources		2018 Amount					
Government of Yukon (25%)		1,682,000.00					
Canada Clean Water and Wastewater Fund (75%)		5,046,000.00					
Total Funding Sources		6,728,000					
Funding Sources		2018 Amount					
A - Reserves		363,296					
B - Gas Tax Funding		1,350,250					
C - Accumulated Surplus (Approved from Surplus)							
D - Current Operating Funds							
E - Other Grant Funding		50,000					
F- CDF		100,000					
G - YG Contribution Agreement		6,978,000					
H - Other Funding (KVA, Insurance Claim)		42,964					
I - Project Dependant on funding Source Secured		50,000					
Total Funding Sources		8,934,510				-	Check s/b 0

City of Dawson

2018 Capital Project Plan

Administration

Projects:	Project Value	Funding Source	2018	2019	2020	2021	2022	Future
Expenses:								
Restoration of CBC Building	1,227,000	A/G/E	105,000					
Records Management CP14	50000	B	50,000					
Total Capital Projects	1,327,000		155,000	-	-	-		-
Funding:								
A - Reserves			35,500					
B - Gas Tax Funding			50000					
C - Accumulated Surplus (Approved from Surplus)								
D - Current Operating Funds								
E - Other Grant Funding			50,000					
F- CDF								
G - YG Contribution Agreement			19,500					
H - Other Funding (KVA, Insurance Claim)								
I - Project Dependant on funding Source Secured								
Total Funding			155,000	-	-	-		-

City of Dawson
10 Year Equipment Replacement Plan
TECHNOLOGY REPLACEMENT PLAN

Description	Model Year	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Future
Replace Computer System												
Website/VCH upgrade and development		25,000	25,000									
- 1 Servers - Diamond Server	2016				10,000					15,000		
- 1 Server - General Server	2015			10,000					10,000			
- 6 Finance Computers & EA	2016				15,000					15,000		
- Software/Licencing for new computers	2016			6,000	14,000				6,000	15,000		
- Computer - CAO	2016				2,500							2,000
- Computer - Fire Chief	2013	2,500		2,500			2,500					2,500
- Computer - Bylaw	2012	2,500										2,500
- Computer - CDO	2012					2,500						2,500
- Computer - Council Chamber	2015			2,500								2,500
- 7 Recreation Computers												
1 Pool	2015				2,000							2,000
1 Building Maintenance	2014		2,500					2,500				
5 Recreation Office - Note	2016				12,500					15,000		12,500
- 2 Public Works Computers	2011	5,000				5,000						5,000
1 Pump house	2014		4,000					4,000				
- Phone Server/Software	2013	5,000					5,000					5,000
- Council Chamber AV Equipment	2016											15,000
Total Expenditure		40,000	31,500	21,000	56,000	7,500	7,500	6,500	16,000	60,000	-	51,500

Administration Reserve Opening Balance	\$45,501	\$34,501	\$50,001	\$74,001	\$63,001	\$100,501	\$138,001	\$176,501	\$205,501	\$190,501	\$235,501
Current Year Equipment Expenditures	\$40,000	\$31,500	\$21,000	\$56,000	\$7,500	\$7,500	\$6,500	\$16,000	\$60,000	\$0	\$51,500
Administration Reserve Contribution	\$29,000	\$47,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Administration Reserve YE Balance	\$34,501	\$50,001	\$74,001	\$63,001	\$100,501	\$138,001	\$176,501	\$205,501	\$190,501	\$235,501	\$229,001

City of Dawson

2018 Capital Project Plan

Protective Services

Projects:	Project Value	Funding Source	2018	2019	2020	2021	2022	Future
Expenses: (with funding source by letter)								
Back up Generator for City Office/Emergency Operations								
Installation of Generator	125,000	B	125,000					
Convert fire training facility to propane	220,000	I		220,000				
Upgrade to fire dispatch center	75,000	A		75,000				
Replace communication building	175,000	B	175,000					
Bush Truck replacement	60,000	A			60,000			
Total Capital Projects	655,000		300,000	295,000	60,000	-	-	-
Funding:								
A - Reserves			175,000	75,000	60,000			
B - Gas Tax Funding								
C - Accumulated Surplus (Approved from Surplus)			125,000					
D - Current Operating Funds								
E - Other Grant Funding								
F- CDF								
G - YG Contribution Agreement								
H - Other Funding (KVA, Insurance Claim)								
I - Project Dependant on funding Source Secured				220,000				
Total Funding			300,000	295,000	60,000	-	-	-

City of Dawson
 10 Year Equipment Replacement Plan
 PROTECTIVE SERVICES

Description	Model Year	Replacement Cost	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Future
Bylaw Enforcement Truck	2013	\$54,000							54,000				
Fire Engine	1980	\$350,000											
Fire Engine	2015	\$400,000											400,000
Fire Engine	1998	\$450,000											450,000
Rescue Truck	1999	\$60,000			60,000								
Command Vehicle	2007	\$45,000											
Rescue Trailer	2009	\$9,000											9,000
SCBA Fill Station*	2007	\$20,000											
Extrication Equipment	2002	\$47,000	50,000										
SCBA Gear	2016	\$92,203	19,296	20,283	21,321	12,947							
Fire Alarm Monitoring System	2002	\$30,000											30,000
Fire Extinguisher Training Unit	2014	\$35,000											35,000
Total Expenditure		1,242,203	69,296	20,283	81,321	12,947	-	-	54,000	-	-		

PS Reserve Opening Balance	\$22,243	\$14,947	\$56,664	\$45,343	\$72,396	\$112,396	\$152,396	\$138,396	\$178,396	\$218,396	
Current Year Equipment Expenditures	\$69,296	\$20,283	\$81,321	\$12,947	\$0	\$0	\$54,000	\$0	\$0	\$0	
Outside Financing/Sale of Equipment											
PS Reserve Contribution	\$62,000	\$62,000	\$70,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	
PS Capital Lease Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
PS Reserve YE Balance	\$14,947	\$56,664	\$45,343	\$72,396	\$112,396	\$152,396	\$138,396	\$178,396	\$218,396	\$218,396	

City of Dawson
2018 Capital Project Plan
Public Works

Projects:	Project Value	Funding Source	2018	2019	2020	2021	2022	Future
Expenses: (with funding source by letter)								
Water System:								
UV Installation at Pump House	250,000	G	250,000					
Phase 1 - Water Treatment Plant	15,000,000	G			15,000,000			
Phase 2 - Water Treatment Plant - Reservoir Construction	4,000,000	G					4,000,000	
Upsize loop 4 Water Main -	4,000,000	I						4,000,000
Sewer System:								
Phase 1 - 5th Ave Sewer Replacement King St. to Princess St.	1,604,000	G	1,604,000					
Used Vector Truck purchase	100,000	B	100,000					
Phase 2 - 5th Ave Sewer Replacement Princess St. to Harper St.	2,000,000	G	2,000,000					
Klondike Valley Lift Station Upgrades	650,000	G	650,000					
Craig St. Sewer Replacement	555,000	G	555,000					
Phase 1 - Front St. and Turner St. Sewer Replacement	1,869,000	G	1,869,000					
Ongoing CCTV Program	150,000	I	50,000	50,000	50,000			
Phase 2 - Front St. and Turner St. Sewer Replacement	1,869,000	G		1,869,000				
Replace Craig St. Hydraulic Tower	400,000	G		400,000				
5th Ave Sewer Replacement Craig St. to Harper St.	2,825,000	G		2,825,000				
3rd Ave Sewer Replacement King St. to Albert St.	2,825,000	G		2,825,000				
York St. Lift Station Replacement	3,550,000	G		3,550,000				
Turner St. Emergency Outfall	TBA	I						TBA
6th Ave. Sewer Replacement Firth St. to Turner St.	TBA	I						TBA
King St. Forcemain and Sewer Replacement	TBA	I						TBA
4th Ave Sewer Replacement D3-351 to Queen St.	TBA	I						TBA
Sewer Model Development	TBA	I						TBA
Storm System:								
Storm Drainage Flood Gates	TBA	I						TBA
Waste Management:								
Solid Waste Management Program Design	40,000	A	40,000					
Diversion Center	800,000	I		800,000				
In House Upgrades to existing Water, Sewer and Drainage Infrastructure	350,000	A		70,000	70,000	70,000	70,000	
Asset Management Software	50,000	B	50,000					
Street Signs	5,000	A	5,000					
Asbestos Exposure Control Plan	40,000	B	40,000					

Total Capital Projects	48,922,451	-	7,213,000	12,389,000	15,120,000	70,000	4,070,000	4,000,000
Funding:								
A - Reserves								
Water Reserve			20,000	35,000	35,000	35,000	35,000	
Sewer Reserve			20,000	35,000	35,000	35,000	35,000	
Solid Waste Management Reserve								
Admin Reserve			55,000					
B - Gas Tax Funding			140,000					
C - Accumulated Surplus (Approved from Surplus)								
D - Current Operating Funds								
E - Other Grant Funding								
F- CDF								
G - YG Contribution Agreement			6,928,000	11,469,000	15,000,000		4,000,000	4,000,000
H - Other Funding (KVA, Insurance Claim)								
I - Project Dependant on funding Source Secured			50,000	850,000	50,000			
Total Funding			7,213,000	12,389,000	15,120,000	70,000	4,070,000	4,000,000

City of Dawson
 10 Year Equipment Replacement Plan
 PUBLIC WORKS

Description	Model Year	Replacement Cost	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Future
Ford Crane - 5 Ton	1990	\$105,000			105,000								Replace every 20 years
IHC Dump Truck	1982	\$100,000										100,000	Replace every 20 years
Ford (pumphouse service truck)	2012	\$60,000					60,000						Replace every 10 years
Nissan Rogue	2017	\$30,000										30,000	Replace every 10 years
GMC 1/2 Ton Pick-up (landfill truck)	1997	\$35,000							35,000				Replace every 20 years
Toyota Tacoma (on call truck)	2009	\$40,000	40,000										Replace every 9 years
Ford F350 XL 4x4 (plow truck)	2009	\$40,000		40,000									Replace every 10 years
EIS 15kw Mobile Generator	1998	\$10,000					10,000						Replace every 25 years
420F IT Caterpillar Backhoe Loader	2016	\$140,000								140,000			Replace every 9 years
Public works dodge van	2016	\$40,000									40,000		Replace every 10 years
Building Maintenance dodge van	2015	\$40,000								40,000			Replace every 10 years
420E IT Caterpillar Backhoe Loader solid rubber tires	2017	\$15,000								15,000			Replace every 9 years
Ford 1/2 Ton Pickup (Norm's truck)	1993	\$30,000						30,000					Replace every 20 years
Electrofusion Machine	2018	\$6,000	6,000										Replace every 20 years
GMC 4x4 K2500 (shit truck)	1997	\$40,000											
Pipe Threader	2014												
Plate Tamper	2015												
Man Lift	2015												
Dri Prime Pump	2015												
Used Vactor Truck purchase	?												Replace every 20 years
Total Expenditures		695,000	46,000	40,000	105,000	-	60,000	40,000	35,000	195,000	40,000	130,000	-

Public Works Equip. Reserve Open Bal.	\$157,682	\$99,976	\$129,976	\$94,976	\$164,976	\$174,976	\$204,976	\$239,976	\$114,976	\$144,976
Current Year Equipment Expenditures	\$46,000	\$40,000	\$105,000	\$0	\$60,000	\$40,000	\$35,000	\$195,000	\$40,000	\$130,000
Equipment Lease for funding										
Equipment Lease payments	\$11,706									
PW Equipment Reserve Contribution	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
PW - Equip. Replace Reserve YE Balance	\$99,976	\$129,976	\$94,976	\$164,976	\$174,976	\$204,976	\$239,976	\$114,976	\$144,976	\$84,976

City of Dawson
2018 Capital Project Plan
Recreation

Projects:	Project Value	Funding Source	2018	2019	2020	2021	Future
Expenses:							
Minto Concession - Construction	1,000,750	B/F/H/	254,000				
Minto Contents Replacement	20,608	H	11,464				
Trail Management Plan Implementation	350,000	B/H/I	181,500	100,000	100,000		
Pool Upgrades Wall Membrane & Struts & Flooring	600,000	B/A					
Recreation Centre Seismic Upgrades	145,000	?	145,000				
Minto Park Playground Resurfacing	100,000	I		100,000			
Recreation Centre Planning	40,000	A	40,000				
Gazebo Repairs	25,000	I		25,000			
Pool upgarde - C18-03-02	306,250	B	306,250				
Total Capital Projects	6,552,203		938,214	225,000	100,000	-	-
Funding:							
A - Reserves			40,000				
B - Gas Tax Funding			510,250	100,000	100,000		
C - Accumulated Surplus (Approved from Surplus)			145,000				
D - Current Operating Funds							
E - Other Grant Funding							
F- CDF			100,000				
G - YG Contribution Agreement							
H - Other Funding (KVA, Insurance Claim)			42,964				
I - Project Dependant on funding Source Secured			100,000	125,000			
Total Funding			938,214	225,000	100,000	-	-

City of Dawson
10 Year Equipment Replacement Plan
RECREATION

Description	Model Year	Replacement Cost	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Future
GMC	2011	\$40,000					40,000						
Ford E350XL Van	2007	\$45,000		60,000									
Toyota Tacoma	2013	\$40,000							40,000				
Ford F150	1990	\$40,000		40,000									
Zamboni 520	1994	\$120,000			120,000								
Trailer	2013	\$10,000									10,000		
Riding Mower	2013	\$16,500								16,500			
Husqvarna Roto-tiller	2010	\$5,000				5,000							
Husqvarna Aerator	2008	\$5,000		5,000									
Skate Park Equipment	2010	\$80,000											80,000
Minto Park Playground	2010	\$150,000											150,000
Waterfront Interpretive Panels	2009	\$10,000				10,000							
Arena Kitchen Equipment Replacement													
Deep Fryer	2001												
Stand Up Freezer	2001												
Stand Up Freezer	2001												
Gas Oven/Stove Top	2001	\$16,000			16,000								
Curling Stand Up Freezer	2001	\$5,000			5,000								
Curling Stand Up Cooler	2001	\$8,000		8,000									
Curling Gas Oven/Stove	2001												
Arena Stand Up Cooler	2015	\$6,000											
Arena Stand Up Freezer	?	\$5,000											
Weight Room Equipment Replacement													
Precor Treadmill	2010	\$10,000		10,000									
Precor Treadmill	2010	\$10,000				10,000							
Precor Recumbent Bike		\$5,000					5,000						
Precor Treadmill	2013	\$10,000			10,000								
Precor AMT	2013	\$8,000				8,000							
Precor AMT	2013	\$8,000				8,000							
Total Expenditure		652,500	-	123,000	151,000	41,000	45,000	-	40,000	16,500	10,000	-	230,000

Recreation Reserve Op	\$95,777	\$209,075	\$121,075	\$105,075	\$99,075	\$104,075	\$154,075	\$149,075	\$167,575	\$187,575
Current Year Equipment	\$0	\$123,000	\$151,000	\$41,000	\$45,000	\$0	\$40,000	\$16,500	\$10,000	\$0
Outside Financing			\$100,000							
Recreation Reserve Co	\$35,000	\$35,000	\$35,000	\$35,000	\$50,000	\$50,000	\$35,000	\$35,000	\$30,000	\$30,001
Recreation Capital Project Withdrawal										
Recreation Reserve Y	\$130,777	\$121,075	\$105,075	\$99,075	\$104,075	\$154,075	\$149,075	\$167,575	\$187,575	\$217,576



THE CITY OF DAWSON

Bylaw No. 2018-04

WHEREAS section 265 of the *Municipal Act*, RSY 2002, c. 154, and amendments thereto, provides that a council may pass bylaws for municipal purposes;

WHEREAS section 55(2) of the *Assessment and Taxation Act* requires that each municipality shall levy taxes upon all taxable real property within its jurisdiction; and

WHEREAS section 55(3) of the *Assessment and Taxation Act* provides for the establishment of different classes of real property, and varied tax rates according to the class of real property to be taxed; now

THEREFORE, pursuant to the provisions of the *Municipal Act* of the Yukon, the council of the City of Dawson, in open meeting assembled, **ENACT AS FOLLOWS:**

PART I - INTERPRETATION

1.00 Short Title

1.01 This bylaw may be cited as the **2018 Tax Levy Bylaw**.

2.00 Purpose

2.01 The purpose of this bylaw is to provide for

(a) A Bylaw to levy taxes for the year 2018.



THE CITY OF DAWSON

Bylaw No. 2018-04

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THE CITY OF DAWSON

Bylaw No. 2018-04

3.00 Definitions

3.01 In this Bylaw:

- (a) Unless expressly provided for elsewhere within this bylaw the provisions of the Interpretations Act (RSY 2002, c. 125) shall apply;
- (b) " Bylaw Enforcement Officer" means a person employed by the City of Dawson to enforce bylaws;
- (c) "CAO" means the Chief Administrative Officer for the City of Dawson;
- (d) "A/CAO" means the Acting Chief Administrative Officer for the City of Dawson;
- (e) "city" means the City of Dawson;
- (f) "council" means the council of the City of Dawson.
- (g) "Residential" means all property used primarily for residential purposes and bearing one of the following assessment codes on the City of Dawson Assessment roll: RMH, RS1, RS2, RSC, or RSM.
- (h) "Non-Residential" means all property used primarily for commercial, industrial and public purposes and has been designated one of the following assessment codes on the City of Dawson Assessment roll: CG, CMC, CMH, CML, CMS, INS, MHI, MSI, NOZ, OSP, PI, PLM, PRC, QRY or REC.

PART II – APPLICATION

4.00 Tax Rates Established

- 4.01 There shall be levied upon all taxable real property in the City of Dawson classified non-residential a general tax for the year 2018 at the rate of one point eight five percent (1.85%).
- 4.02 There shall be levied upon all taxable real property in the City of Dawson classified residential a general tax for the year 2018 at the rate of one point five six percent (1.56%).

5.00 Minimum Tax

- 5.01 The minimum tax on any real property classified as residential for the year 2018 shall be Eight Hundred Dollars (\$800.00) except for real property in West Dawson where the minimum tax levy shall be Three Hundred and Fifty Dollars (\$350.00).



THE CITY OF DAWSON

Bylaw No. 2018-04

5.02 The minimum tax on any real property in the City of Dawson classified as non-residential for the year 2018 shall be Eleven Hundred Dollars (\$1,100.00).

PART III – FORCE AND EFFECT

6.00 Severability

6.01 If any section, subsection, sentence, clause or phrase of this bylaw is for any reason held to be invalid by the decision of a court of competent jurisdiction, the invalid portion shall be severed and the part that is invalid shall not affect the validity of the remainder unless the court makes an order to the contrary.

7.00 Bylaw Repealed

7.01 Bylaw 2017-08 and its amendments are hereby repealed.

8.00 Enactment

8.01 This bylaw shall come into force on the day of the passing by council of the third and final reading.

9.00 Bylaw Readings

Readings	Date of Reading
FIRST	THIS 16 TH DAY OF FEBRUARY, 2018.
SECOND	
THIRD and FINAL	

Original signed by

Wayne Potoroka, Mayor

Presiding Officer

Christine Smith, A/CAO

Chief Administrative Officer



THE CITY OF DAWSON

Bylaw No. 2018-05

WHEREAS section 265 of the *Municipal Act*, RSY 2002, c. 154, and amendments thereto, provides that a council may pass bylaws for municipal purposes respecting

- (a) Bylaw #13-05 establishes fees for certain services, and
- (b) Council for the City of Dawson approved Bylaw #13-05 being the Fees and Charges Bylaw, and
- (c) The City of Dawson is desirous of amending Bylaw #13-05, now

THEREFORE, pursuant to the provisions of the *Municipal Act* of the Yukon, the council of the City of Dawson, in open meeting assembled, **ENACT AS FOLLOWS:**

PART I - INTERPRETATION

1.00 Short Title

1.01 This bylaw may be cited as the ***Fees and Charges 2018 Amendment to Bylaw #13-05***

2.00 Purpose

2.01 The purpose of this bylaw is to provide for

- (a) Amending Bylaw #13-05 to include Appendix A as the fees and charges.



THE CITY OF DAWSON

Bylaw No. 2018-05

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THE CITY OF DAWSON

Bylaw No. 2018-05

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3.00 Definitions

3.01 In this Bylaw:

- (a) Unless expressly provided for elsewhere within this bylaw the provisions of the *Interpretations Act (RSY 2002, c. 125)* shall apply;
- (b) “CAO” means the Chief Administrative Officer for the City of Dawson;
- (c) “city” means the City of Dawson;
- (d) “council” means the council of the City of Dawson.

PART II – APPLICATION

4.00 Fees and Charges

The attached Appendix A comprises the 2018 Fees and Charges for the city referenced in this bylaw and in bylaw #13-05.



THE CITY OF DAWSON

Bylaw No. 2018-05

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PART III – FORCE AND EFFECT

5.00 Severability

5.01 If any section, subsection, sentence, clause or phrase of this bylaw is for any reason held to be invalid by the decision of a court of competent jurisdiction, the invalid portion shall be severed and the part that is invalid shall not affect the validity of the remainder unless the court makes an order to the contrary.

6.00 Bylaw Repealed

6.01 Bylaw #13-12, #15-07, #16-06, #17-06, #17-10 and their amendments are hereby repealed.

7.00 Enactment

7.01 This bylaw shall come into force on the day of the passing by council of the third and final reading.

8.00 Bylaw Readings

Readings	Date of Reading
FIRST	
SECOND	
THIRD and FINAL	

Original signed by

Wayne Potoroka, Mayor

Presiding Officer

Christine Smith, A/CAO

Chief Administrative Officer



THE CITY OF DAWSON

Bylaw No. 2018-05

PART IV – APPENDIX

Appendix A - 2018 Fees and Charges

Appendix A - 2018 Fees and Charges for Bylaw 13-05

All rates are subject to GST when applicable

	Fee Description	Fee	Unit					
Administration	Certified Bylaw	\$10.00	per bylaw					
Administration	NSF Cheque Service Charge	\$40.00	each					
Administration	Stop Payment Fee	\$30.00	each					
Administration	Processing Fee (tax Liens, land registrations)	\$30.00	each					
Administration	Tax Certificate	\$30.00	per property					

Appendix A - 2018 Fees and Charges for Bylaw 13-05

All rates are subject to GST when applicable

	Fee Description	Fee	Unit					
Animal Control	License Fee, Annual - Dangerous animal	\$250.00	per year					
Animal Control	License Fee, Annual - Unspayed/Un-neutered Dog	\$75.00	per year					
Animal Control	License Fee, Lifetime - Spayed or Neutered Dog	\$40.00	per dog					
Animal Control	Feed and Care While Impounded	\$20.00	per dog, per day					
Animal Control	Impound - First Occurrence	\$50.00	per dog					
Animal Control	Impound - Second Occurrence	\$50.00	per dog					
Animal Control	Impound - Third Occurrence	\$100.00	per dog					
Animal Control	Impound - Fourth Occurrence	\$300.00	per dog					
Animal Control	Impound - Fifth and Subsequent Occurrences	\$500.00	per dog					
Animal Control	Replacement Tag	\$15.00	per unit					
Animal Control	Special Needs Dog	No Fee						

Appendix A - 2018 Fees and Charges for Bylaw 13-05

All rates are subject to GST when applicable

	Fee Description	Fee	Unit					
Business Licensing	Local - Initial Business License Fee	\$125.00	per year					
Business Licensing	Local - Additional Business License for same location	\$60.00	per year					
Business Licensing	Regional - Business License Fee	\$210.00	per year					
Business Licensing	Non-Local - Business License Fee	\$600.00	per year					

Appendix A - 2018 Fees and Charges for Bylaw 13-05

All rates are subject to GST when applicable

	Fee Description	Fee	Unit				
Cable System	Analog Service - Residential Regular Rate	\$45.00	per month				
Cable System	Analog Service - Residential Senior Rate	\$41.50	per month				
Cable System	Analog Service - Single Unit Commercial Rate	\$45.00	per month				
Cable System	Analog Service - Multi Unit Commercial / Institution:						
Cable System	Base Rate, plus	\$150.00	per month, plus room/site rate				
Cable System	Room/Site Rate from May 1st to September 30th Inclusive	\$18.00	per room per month				
Cable System	Room/Site Rate from October 1st to April 30th Inclusive	\$6.00	per room per month				
Cable System	Digital Service - Residential Regular Rate	\$70.50	per month				
Cable System	Digital Service - Residential Senior Rate	\$63.50	per month				
Cable System	Digital Service - Programming Fee for Additional Digital Receiver	\$5.40	per month				
Cable System	Digital Additional Programming:		per package per month				
Cable System	Digital Specialty Package #1 - Educational	\$5.40	per package per month				
Cable System	Digital Specialty Package #2 - Business & Info	\$5.40	per package per month				
Cable System	Digital Specialty Package #3 - Variety & Special Int.	\$5.40	per package per month				
Cable System	Digital Specialty Package #4 - Lifestyle	\$5.40	per package per month				
Cable System	Digital Specialty Package #5 - Primetime	\$5.40	per package per month				
Cable System	Digital Specialty Package #6 - More Sports	\$5.40	per package per month				
Cable System	Digital Specialty Package #7 - Family / Kids	\$5.40	per package per month				
Cable System	Digital Specialty Package #13 - Time Shift #1	\$1.00	per package per month				
Cable System	Digital Specialty Package #16 - Extra Variety	\$5.40	per package per month				
Cable System	Digital Specialty Package #8 - Premium Movies	\$22.25	per package per month				
Cable System	Digital Specialty Package #24 - Super Channels	\$15.50	per package per month				
Cable System	Digital Stand Alone Channels: EWTN, OUT TV, Playboy, Hustler, Penthouse	\$22.50	per channel per month				
Cable System	High Definition Additional Programming:						
Cable System	High Definition Specialty Package #1 - Entertainment HD	\$8.50	per package per month				
Cable System	High Definition Specialty Package #2 - Sports HD	\$5.00	per package per month				
Cable System	High Definition Specialty Package #3 - Network HD	\$5.00	per package per month				
Cable System	High Definition Specialty Package #4 - Movie HD	\$5.00	per package per month				
Cable System	Connection for new service:						
Cable System	Administration/Connection Fee (Connection already exists)	\$55.00	per connection				
Cable System	Connection prior to the 15th of the month	1 month Levy					
Cable System	Connection after 15th of the month	50% of Monthly Levy					
Cable System	Service Charge - New Installation	Cost+15%	per installation				
Cable System	Service Charge - Late Penalty & Disconnection	10% of monthly levy	per month				
Cable System	Service Charge - Re-connection for Arrears	\$90.00 plus one month service	per re-connection				
Cable System	Service Charge - Transfer (Name change only, same location)	\$25.00	per transfer				
Cable System	Fibre Optic Rental	\$315.00	Per Month per 1 pair of fibre				
Cable System	Additional Fibre Optic Rental	\$55.00	Per Month Per each additional pair of fibre				

Appendix A - 2018 Fees and Charges for Bylaw 13-05

All rates are subject to GST when applicable

	Fee Description	Fee	Unit					
Camping Bylaw	Fee to remove a tent	\$ 75.00	per tent					
Camping Bylaw	Storage fee for tent	\$ 10.00	per tent per day					

Appendix A - 2018 Fees and Charges for Bylaw 13-05

All rates are subject to GST when applicable

	Fee Description	Fee	Unit				
Cemetery	Disinterment or Reinterment of any Cadaver	actual costs	each				
Cemetery	Interment of a Cadaver - Normal Business Hours	\$625.00	each				
Cemetery	Interment of a Cadaver - Outside Normal Business Hours	actual costs	each				
Cemetery	Interment of Ashes - Normal Business Hours	\$425.00	each				
Cemetery	Interment of Ashes - Outside Normal Business Hours	actual costs	each				
Cemetery	Plot and Perpetual Care - Ashes	\$300.00	each				
Cemetery	Plot and Perpetual Care - Cadaver	\$575.00	each				
Development	Fee Description	Current Fees	Proposed Fees	Unit			
Development Control	Advertising - Required Advertising associated with any Application	actual costs	0	per application	Removed - incorporated into application fee		
Development Control	Appeal to Council	\$105.00	\$105.00	per application			
Development Control	Application to Consolidate	\$52.50	\$105***	per application	should be the same as subdivision minimum		
Development Control	Cash in Lieu of on-site parking	\$3,100.00	\$3,100	per space	will need to be researched in more detail for a future change		
Development Control	Development Permit Application - Change of Use	\$210.00	\$210.00	per application			
Development Control	Development Permit Application - Commercial or Mulit-Residential						
Development Control	Base Rate, plus	\$260.00	\$260.00	per application, plus rate for square footage			
Development Control	Square Foot Rate	\$0.25	\$0.25	per square foot of development			
Development Control	Development Permit Application - Demolition	\$210.00	\$210.00	per application			
Development Control	Demolition: Redevelopment Deposit	n/a	\$1.00	per square foot of as per zoning bylaw demolition regulations			
Development Control	Development Permit Application - General Industrial Development			per application			
	Base Rate, plus	\$260.00	\$260.00	per application, plus rate for square footage			
	Square Foot Rate	\$0.25	\$0.25	per square foot of development			
Development Control	Development Permit Application - Institutional Build						
	Base Rate, plus	\$260.00	\$260.00	per application, plus rate for square footage			
	Square Foot Rate	\$0.25	\$0.25	per square foot of development			
Development Control	De additions and changes to main building	\$105.00	\$105.00	per application			
Development Control	De decks and non-dwelling accessory structures	\$25.00	\$25.00	per application			
Development Control	Development Permit Application - Residential Build (Single-Detached/Sec	\$155.00	\$155.00	per dwelling unit			
Development Control	Development Permit Application - Signage	\$25.00	\$25.00	per application			
Development Control	Extension of Approval	\$105.00	\$105.00	per application			
Development Control	OCP Amendment application	\$1,030.00	\$1,030.00	per application			
Development Control	Permanent Road Closure Application	\$210.00	\$210.00	per application			
Development Control	Planning - Designated Municipal Historic Site	No Fees	\$0.00	per application	will need to be researched in more detail for a future change		
Development Control	Subdivision Application Fee	\$105.00	\$105.00	per lot created- Min. \$250-Max. \$1000			
Development Control	Temporary Development Permit - Less than 7 days	\$25.00	\$25.00	per application			
Development Control	Temporary Development Permit - More than 7 days	\$105.00	\$105.00	per application			
Development Control	Variance Application	\$105.00	\$105.00	per application			
Development Control	Zoning Amendment Application Fee	\$410.00	\$410.00	per application			
Development Control	Water and Sewer Load Capacity Charge	See under		As per W&S Sewer Services Fee Schedule			
Fire Protection	Inspection Service: Third Party Requests for Business Premises	\$75.00	per hour				
Fire Protection	Inspection Service: File Search	\$75.00	per hour				
Fire Protection	Inspection Service: Request for on-site inspection	\$75.00	per hour				
Fire Protection	Inspection Service: Non-routine inspection	\$75.00	per hour				
Fire Protection	Burning Permit Application	\$0.00	per application				
Fire Protection	False Alarm Responses:						

Appendix A - 2018 Fees and Charges for Bylaw 13-05

All rates are subject to GST when applicable

Fire Protection	1-2 responses per calendar year	No Fee					
Fire Protection	3-5 responses per calendar year	\$250.00	per response				
Fire Protection	greater than five responses per calendar year	\$500.00	per response				
Fire Protection	Emergency Response						
Fire Protection	Base Rate, plus	\$500.00	per hour, per unit plus disposable materials				
Fire Protection	Disposable materials	Costs + 21.5% Markup					

Appendix A - 2018 Fees and Charges for Bylaw 13-05

All rates are subject to GST when applicable

	Fee Description	Fee	Unit				
	Equipment Rental including operator:						
Public Works	Backhoe	\$150.00	per hour (one hour min.)				
Public Works	Dump Truck	\$150.00	per hour (one hour min.)				
	Labour:						
Public Works	Service Call / double time	\$150.00	per employee per hour (min 4 hrs)				
Public Works	Service Call / time and half	\$120.00	per employee per hour (min 4 hrs)				
Public Works	Service Call / normal business hours	\$80.00	per employee per hour (min 1 hr)				
	Other:						
Public Works	External contractor and material mark-up	21.5%					
Public Works	Municipal Dock Rental	\$105.00	per foot per season				

Appendix A - 2018 Fees and Charges for Bylaw 13-05

All rates are subject to GST when applicable

Recreation and Parks	Fee Description	Current Fees	Proposed Fees	Unit				
	Art & Margaret Fry Recreation Centre							
Recreation and Parks	Arena Ice Rental - Adult	\$120.00	\$120.00	hour				
Recreation and Parks	Arena Ice Rental - Youth	\$55.00	\$60.00	hour				
Recreation and Parks	Arena Ice Rental - Tournament*	\$420.00	\$1,500.00	per tournament				
Recreation and Parks	Arena Ice Rental - Tournament additional hours*		\$50.00	hour				
Recreation and Parks	Change fee		\$100.00					
Recreation and Parks	Arena Dry Floor	\$500.00	\$550.00	per day or part thereof				
Recreation and Parks	Arena Dry Floor - Non-profit	\$350.00	\$400.00	per day or part thereof				
Recreation and Parks	Arena Kitchen	\$153.00	\$156.00	per day or part thereof				
Recreation and Parks	Arena Kitchen - Non-profit	\$102.00	\$105.00	per day or part thereof				
Recreation and Parks	Arena Rec Room - program	\$15.00	\$15.00	hour				
Recreation and Parks	Arena Rec Room - private event	\$40.00	\$40.00	first hour				
Recreation and Parks	Arena Rec Room - private event	\$15.00	\$15.00	each additional hour				
Recreation and Parks	Arena Concession Area	\$31.00	\$40.00	per day or part thereof				
Recreation and Parks	Arena - Child Day Pass (3-12 years)	\$3.50	\$3.50	day				
Recreation and Parks	Arena - Child 10 Punch Pass (3-12 years)	\$26.00	\$30.80	10 times				
Recreation and Parks	Arena - Child Season Pass (3-12 years)	\$106.50	\$140.00	season				
Recreation and Parks	Arena - Youth/Senior Day Pass (13-18 years; 60+)	\$4.50	\$4.50	day				
Recreation and Parks	Arena - Youth/Senior 10 Punch Pass (13-18 years; 60+)	\$35.00	\$39.60	10 times				
Recreation and Parks	Arena - Youth/Senior Season Pass (13-18 years; 60+)	\$146.00	\$180.00	season				
Recreation and Parks	Arena - Adult Day Pass (19-59 years)	\$5.25	\$5.25	day				
Recreation and Parks	Arena - Adult 10 Punch Pass (19-59 years)	\$43.50	\$46.20	10 times				
Recreation and Parks	Arena - Adult Season Pass (19-59 years)	\$192.00	\$210.00	season				
Recreation and Parks	Arena - Family Day Pass (related & living in one household)	\$12.25	\$12.25	day				
Recreation and Parks	Arena - Family 10 Punch Pass (related & living in one household)	\$104.00	\$107.80	10 times				
Recreation and Parks	Arena - Family Season Pass (related & living in one household)	\$470.00	\$470.00	season				
	Parks & Greenspace							
Recreation and Parks	Minto or Crocus - Ball Diamond	\$102.00	\$120.00	per day or part thereof				
Recreation and Parks	Minto or Crocus - Ball Diamond*	\$850.00	\$850.00	season				
Recreation and Parks	Minto or Crocus - Day Camp	\$1,000.00	\$1,200.00	season				
Recreation and Parks	Crocus - Concession	\$102.00	\$110.00	per day or part thereof				
Recreation and Parks	Minto - Concession	\$150.00	\$150.00	per day or part thereof				
Recreation and Parks	Minto - Kitchen	\$75.00	\$75.00	per day or part thereof				
Recreation and Parks	Minto - Program Room - program	\$15.00	\$15.00	hour				
Recreation and Parks	Minto - Program Room - private event	\$40.00	\$40.00	first hour				
Recreation and Parks	Minto - Program Room - private event	\$15.00	\$15.00	each additional hour				
Recreation and Parks	Parks or Greenspace*	\$51.00	\$52.00	per day or part thereof				
Recreation and Parks	Gazebo*	\$51.00	\$52.00	per day or part thereof				
Recreation and Parks	Picnic Shelter*	\$51.00	\$52.00	per day or part thereof				
Recreation and Parks	Community Garden Plot	\$31.00	\$52.00	season				
	Fee Description	Fee	Proposed Fee	Unit				
Recreation and Parks	Dawson City Swimming Pool							
Recreation and Parks	Swimming Pool Rental* - under 25 swimmers	\$102.00	\$120.00	hour				
Recreation and Parks	Swimming Pool Rental* - additional fee for 25+ swimmers	\$31.00	\$32.00	hour				
Recreation and Parks	Swimming Pool - Child Day Pass (3-12 years)	\$3.50	\$3.50	day				

Appendix A - 2018 Fees and Charges for Bylaw 13-05

All rates are subject to GST when applicable

Recreation and Parks	Swimming Pool - Child 10 Punch Pass (3-12 years)	\$26.00	\$30.80	10 times			
Recreation and Parks	Swimming Pool - Child Season Pass (3-12 years)	\$106.50	\$140.00	season			
Recreation and Parks	Swimming Pool - Youth/Senior Day Pass (13-18 years; 60+)	\$4.50	\$4.50	day			
Recreation and Parks	Swimming Pool - Youth/Senior 10 Punch Pass (13-18 years; 60+)	\$35.00	\$39.60	10 times			
Recreation and Parks	Swimming Pool - Youth/Senior Season Pass (13-18 years; 60+)	\$146.00	\$180.00	season			
Recreation and Parks	Swimming Pool - Adult Day Pass (19-59 years)	\$5.25	\$5.25	day			
Recreation and Parks	Swimming Pool - Adult 10 Punch Pass (19-59 years)	\$43.50	\$46.20	10 times			
Recreation and Parks	Swimming Pool - Adult Season Pass (19-59 years)	\$192.00	\$210.00	season			
Recreation and Parks	Swimming Pool - Family Day Pass (related & living in one household)	\$12.50	\$12.25	day			
Recreation and Parks	Swimming Pool - Family 10 Punch Pass (related & living in one household)	\$104.00	\$107.80	10 times			
Recreation and Parks	Swimming Pool - Family Season Pass (related & living in one household)	\$470.00	\$470.00	season			
	Equipment Rental						
Recreation and Parks	Cross Country Ski Package*	\$10.00	\$10.00	per day or part thereof			
Recreation and Parks	Cross Country Ski Package*	\$20.00	\$20.00	3 days			
Recreation and Parks	Cross Country Skis, boots or poles	\$5.00	\$5.00	per day or part thereof			
Recreation and Parks	Snowshoes*	\$10.00	\$10.00	per day or part thereof			
Recreation and Parks	Snowshoes*	\$15.00	\$15.00	3 days			
Recreation and Parks	Bleachers			per day or part thereof			
Recreation and Parks	Coffee Urns	\$10.50		per day or part thereof			
Recreation and Parks	Picnic Table	\$10.00	\$12.00	per day or part thereof			
Recreation and Parks	Projector	\$20.00	\$20.00	per day or part thereof			
Recreation and Parks	Screen	\$20.00	\$20.00	per day or part thereof			
	Fitness Centre						
Recreation and Parks	Fitness Centre*		\$7.00	day			
Recreation and Parks	Fitness Centre*	\$30.00	\$35.00	month			
Recreation and Parks	Fitness Centre*	\$80.00	\$88.00	3 months			
Recreation and Parks	Fitness Centre*	\$150.00	\$165.00	6 months			
Recreation and Parks	Fitness Centre*	\$290.00	\$319.00	year			
	Deposits						
Recreation and Parks	Damage Deposit - Facility	\$250.00	\$300.00	fully refundable if conditions met			
Recreation and Parks	Damage Deposit - Parks or Greenspace	\$50.00	\$50.00	fully refundable if conditions met			
Recreation and Parks	Damage Deposit - Equipment	\$20.00	\$20.00	fully refundable if conditions met			

Appendix A - 2018 Fees and Charges for Bylaw 13-05

All rates are subject to GST when applicable

Recreation and Parks	Deposit - Key	\$40.00	\$40.00	fully refundable if conditions met			
	Program Cancellation	\$10.00	\$10.00				
	* indicates a 10% discount for youth, seniors or registered non-profit						

Appendix A - 2018 Fees and Charges for Bylaw 13-05

All rates are subject to GST when applicable

	Fee Description	Fee	Unit					
Traffic Control	Erection of Barriers for Public Utility	\$350.00	occasion					
Traffic Control	Road Closure - Daily Fee	\$50.00	For each day over three days					
Traffic Control	Temporary Road Closure Application Fee	\$75.00	occasion					
	Fee Description		Unit					
Vehicle for Hire	Vehicle for Hire License or Renewal	\$100.00	per application					
Vehicle for Hire	Vehicle for Hire Operator's permit	\$30.00	per application					

Appendix A - 2018 Fees and Charges for Bylaw 13-05

All rates are subject to GST when applicable

	Fee Description	Fee	Unit					
Waste Management	Waste Management Fee - Commerical Space	\$215.00	year					
Waste Management	Waste Management Fee - Institutional Residential	\$215.00	year					
Waste Management	Waste Management Fee - Non-vacant Institutional Space	\$215.00	year					
Waste Management	Waste Management Fee - Residential Unit	\$145.00	year					
Waste Management	Waste Management Fee - Mobile Refreshment Stands	\$20.00	week or portion thereof					
Waste Management	Waste Management Fee - Mobile Refreshment Stands	\$50.00	month					
Waste Management	Waste Management Fee - Mobile Refreshment Stands	\$150.00	season					
Waste Management	Waste Management Fee - Vacant Institutional Commercial Lot	\$57.50	year					
Waste Management	Waste Management Fee - Vacant Institutional Residential Lot	\$57.50	year					
Waste Management	Waste Management Fee - Vacant Non-Institutional Commercial Lot	\$45.00	year					
Waste Management	Waste Management Fee - Vacant Non-Institutional Residential Lot	\$45.00	year					

Appendix A - 2018 Fees and Charges for Bylaw 13-05

All rates are subject to GST when applicable

	Fee Description	Fee	Unit				
W&S - Senior Discount	Seniors Water & Sewer Discount						
	If eligibility requirements met per water and sewer bylaw, or	\$460.00	per year				
	If eligibility requirements met per water and sewer bylaw	\$115.00	per quarter installment payment				
W&S - Water Services	Private owned/occupied Residential (Water)	\$155.00	per quarter installment payment				
W&S - Water Services	Private owned/occupied Residential (Water)	\$620.00	per year				
W&S - Water Services	Privately owned/rental Residential (water)	\$155.00	per quarter installment payment				
W&S - Water Services	Privately owned/rental Residential (water)	\$620.00	per year				
W&S - Water Services	Tr'ondëk Hwëch'in residential (water)	\$155.00	per quarter installment payment				
W&S - Water Services	Tr'ondëk Hwëch'in residential (water)	\$620.00	per year				
W&S - Water Services	Commercial Residential (water)	\$960.00	per year				
W&S - Water Services	Hotel, motel, Inn, Hostel, Boarding Houses, Bed and Breakfast	\$95.00	per rentable room per year				
W&S - Water Services	Non-Residential Cooking Facility - Commercial/Institutional Kitchens	\$505.00	per kitchen per year				
W&S - Water Services	Non-Residential Cooking Facility - Community Halls	\$305.00	per kitchen per year				
W&S - Water Services	Non-Residential Cooking Facility - Staff Kitchens	\$155.00	per kitchen per year				
W&S - Water Services	Non-Residential Washroom - Restaurant, Lounge, Bar, Tavern, Casino						
W&S - Water Services	First (2) Units (Refer to Table "A" for unit calculation)	\$420.00	per unit per year				
W&S - Water Services	Additional per unit rate for over (2) units (Refer to Table "A" for unit c	\$135.00	per unit per year				
W&S - Water Services	Non-Residential Washroom - Institutional	\$1,125.00	per washroom per year				
W&S - Water Services	Non-Residential Washroom - Commercial and all other Non-Residential	\$180.00	per toilet / urinal per year				
W&S - Water Services	Non-Residential Laundry Washing Machine - Institutional Washing Machi	\$1,125.00	per machine per year				
W&S - Water Services	Non-Residential Laundry Washing Machine - Hotel/Motel Washing Machi	\$925.00	per machine per year				
W&S - Water Services	Non-Residential Laundry Washing Machine - Hotel/Motel Guest Washing	\$460.00	per machine per year				
W&S - Water Services	Non-Residential Laundry Washing Machine - other Non-Residential Wash	\$460.00	per machine per year				
W&S - Water Services	Janitor Room - equipped with water outlet - Institutional	\$1,125.00	per janitorial room per year				
W&S - Water Services	Janitor Room - equipped with water outlet - Commercial and all other No	\$180.00	per janitorial room per year				
W&S - Water Services	R.V. Park/Campground	\$85.00	per serviced space per year				
W&S - Water Services	School	\$935.00	per classroom per year				
W&S - Water Services	Car Wash	\$925.00	per year				
W&S - Water Services	Sewage Disposal Facility	\$335.00	per year				
W&S - Water Services	Public Shower & Staff Shower	\$290.00	per shower per year				
W&S - Water Services	Stand Alone Sink	\$155.00	per sink				
W&S - Water Services	Water-Cooled Air Condition, refrigeration or freezer unit and ice machine	\$105.00	per horsepower, per year				
W&S - Water Services	Bulk water pick up at pump house	\$3.00	per cubic metre				
W&S - Water Services	Disconnection or reconnection of private water service	(1 hr labour + 1 hrs equip. rental including operator + materials) or actual costs, whichever is greater					

Appendix A - 2018 Fees and Charges for Bylaw 13-05

All rates are subject to GST when applicable

	Fee Description	Fee	Unit				
W&S - Sewer Services	Private owned/occupied Residential (Sewer)	\$117.50	per quarter installment payment				
W&S - Sewer Services	Private owned/occupied Residential (Sewer)	\$470.00	per year				
W&S - Sewer Services	Privately owned/rental Residential (Sewer)	\$117.50	per quarter installment payment				
W&S - Sewer Services	Privately owned/rental Residential (Sewer)	\$470.00	per year				
W&S - Sewer Services	Tr'ondëk Hwëch'in residential (Sewer)	\$117.50	per quarter installment payment				
W&S - Sewer Services	Tr'ondëk Hwëch'in residential (Sewer)	\$470.00	per year				
W&S - Sewer Services	Commercial Residential (Sewer)	\$720.00	per year				
W&S - Sewer Services	Hotel, motel, Inn, Hostel, Boarding Houses, Bed and Breakfast	\$70.00	per rentable room per year				
W&S - Sewer Services	Non-Residential Cooking Facility - Commercial/Institutional Kitchens	\$380.00	per kitchen per year				
W&S - Sewer Services	Non-Residential Cooking Facility - Community Halls	\$230.00	per kitchen per year				
W&S - Sewer Services	Non-Residential Cooking Facility - Staff Kitchens	\$115.00	per kitchen per year				
W&S - Sewer Services	Non-Residential Washroom - Restaurant, Lounge, Bar, Tavern, Casino						
W&S - Sewer Services	First (2) Units (Refer to Table "A" for unit calculation)	\$315.00	per unit per year				
W&S - Sewer Services	Additional per unit rate for over (2) units (Refer to Table "A" for unit c	\$100.00	per unit per year				
W&S - Sewer Services	Non-Residential Washroom - Institutional	\$845.00	per washroom per year				
W&S - Sewer Services	Non-Residential Washroom - Commercial and all other Non-Residential	\$135.00	per toilet / urinal per year				
W&S - Sewer Services	Non-Residential Laundry Washing Machine - Institutional Washing Machi	\$845.00	per machine per year				
W&S - Sewer Services	Non-Residential Laundry Washing Machine - Hotel/Motel Washing Machi	\$695.00	per machine per year				
W&S - Sewer Services	Non-Residential Laundry Washing Machine - Hotel/Motel Guest Washing	\$345.00	per machine per year				
W&S - Sewer Services	Non-Residential Laundry Washing Machine - other Non-Residential Washi	\$345.00	per machine per year				
W&S - Sewer Services	Janitor Room - equipped with water outlet - Institutional	\$845.00	per janitorial room per year				
W&S - Sewer Services	Janitor Room - equipped with water outlet - Commercial and all other No	\$135.00	per janitorial room per year				
W&S - Sewer Services	R.V. Park/Campground	\$47.50	per serviced space per year				
W&S - Sewer Services	School	\$700.00	per classroom per year				
W&S - Sewer Services	Car Wash	\$695.00	per year				
W&S - Sewer Services	Sewage Disposal Facility	\$250.00	per year				
W&S - Sewer Services	Public Shower & Staff Shower	\$220.00	per shower per year				
W&S - Sewer Services	Stand Alone Sink	\$115.00	per sink				
W&S - Sewer Services	Load Capacity Charge-single family residential	\$1,550.00	per unit (includes 2 bathrooms)				
W&S - Sewer Services	Load Capacity Charge-single family residential	\$415.00	per additional bathroom				
W&S - Sewer Services	Load Capacity Charge-multi-family or commercial property	\$415.00	per water outlet				
W&S - Sewer Services	Disconnection or reconnection of private sewer service	(2 hrs labour+2 hrs equip. rental including operator +material costs) OR actual costs, whichever is greater					

WATER AND SEWER SERVICES

SCHEDULE "A"

Table "A"

Non-Residential Washroom Rate Table for:

Restaurants, Lounge, Bar, Tavern & Casino - Based on Seating Capacity

Calculation of Units based on Seating Capacity as established by Government

Licencing Authority for Seating Capacity of:

1 - 50 = 2 units

51 - 100 = 4 units

101 - 150 = 6 units

151 - 200 = 8 units

201 - 250 = 10 units

251 - 300 = 12 units

301 - 350 = 14 units

351 - max = 16 units

Plus 2 units for each additional 50 seating capacity