



THE CITY OF DAWSON

P.O BOX 308, DAWSON CITY, YUKON Y0B 1G0
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NOTICE OF SPECIAL MEETING COMMITTEE OF WHOLE #CW18-06

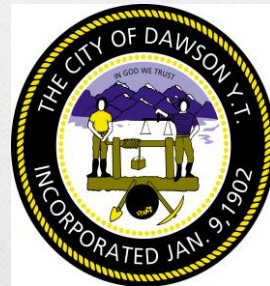
This is to inform you that a special meeting of Committee of the Whole has been requested.

DATE OF MEETING: FEBRUARY 21, 2018
PLACE OF MEETING: COUNCIL CHAMBERS, CITY OFFICE
TIME OF MEETING: 7:00 PM
PURPOSE OF MEETING: **TOWN HALL MEETING**
RE: 2018 Budget Presentation and Discussion

DATE MEETING REQUESTED: January 25, 2018
MEETING REQUESTED BY: Wayne Potoroka, Mayor

Original signed by: January 25, 2018
Christine Smith, Interim CAO Date

2018 Budget Highlights

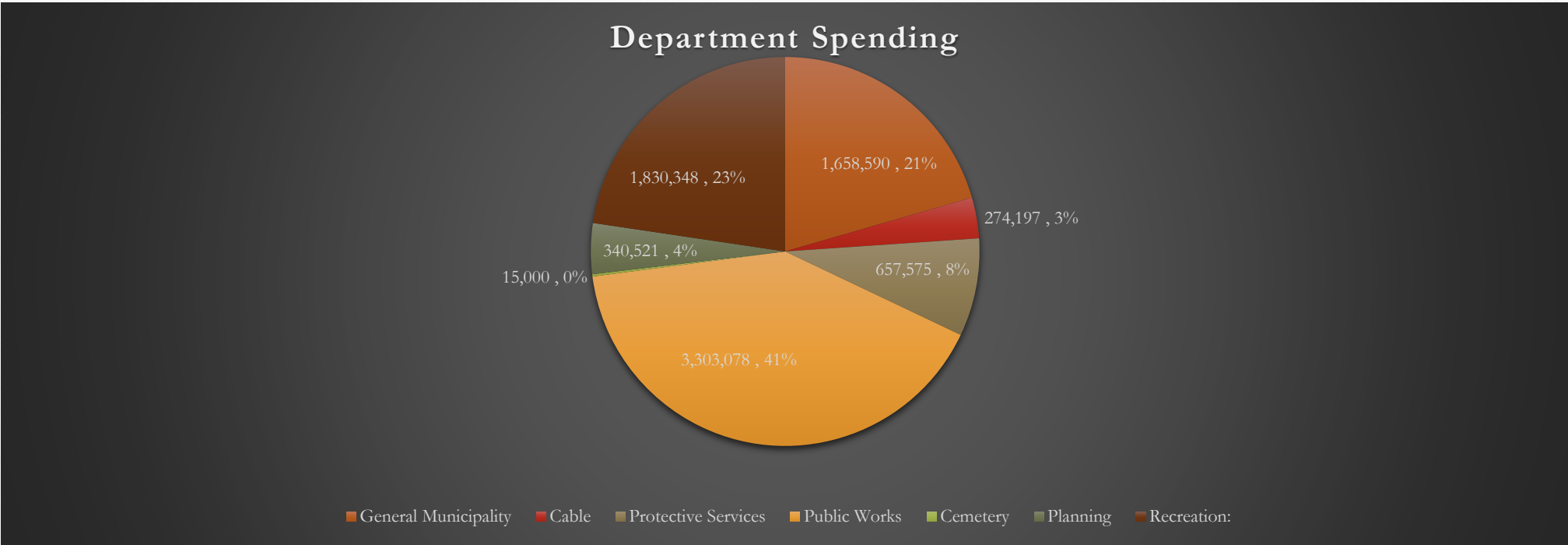


City of Dawson Departments



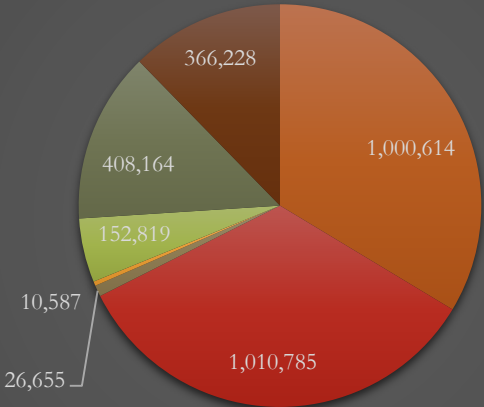
- General Municipal Administration
- Cable
- Recreation
- Planning
- Protective Services
- Public Works

Department Overview



Property Taxes

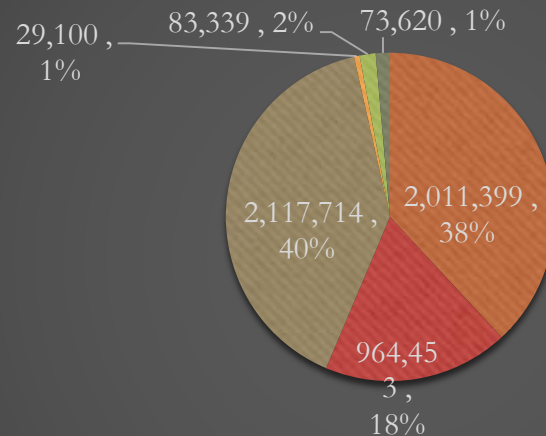
2018 Property taxes



- Property Taxes - Residential
- Property Taxes - Non-Residential
- Federal Grants in Lieu - Residential
- Territorial Grants in Lieu - Residential
- Federal Grants in Lieu - Non-Residential
- Territorial Grants in Lieu - Non-Residential
- Tr'ondek Hwech'in Grants In Lieu

General Municipal Admin - Revenues

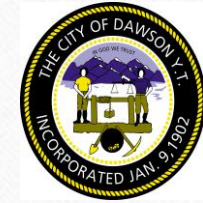
Administration - All Revenue Sources



- TOTAL GENERAL TAXATION REVENUE
- TOTAL GRANTS IN LIEU REVENUES
- TOTAL GRANT REVENUES
- TOTAL PENALTIES & INTEREST REVENUE
- TOTAL OTHER REVENUE:
- TOTAL SALE OF SERVICES REVENUE

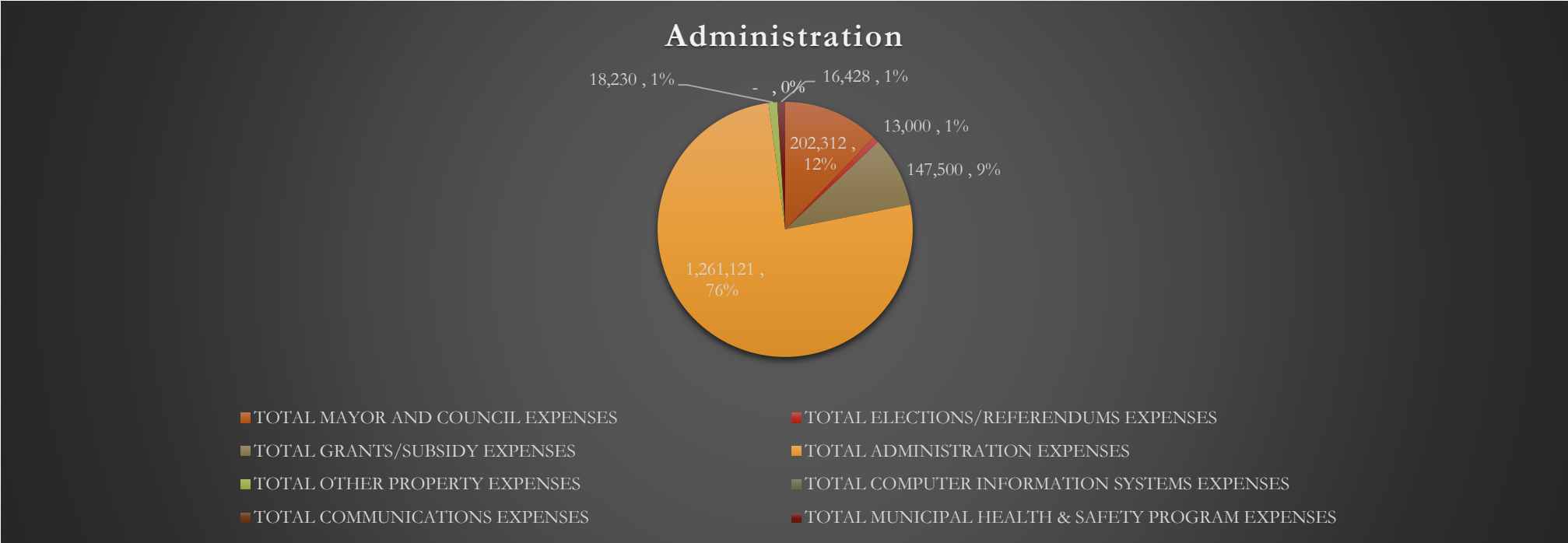
Budget 2018

General Municipal Administration



- Host AYC Annual General Meeting and Conference in May
- Enhance financial capacity within the City
- Prepare for the election: promote the election, work with AYC to ensure new Councillors are trained, provide consistent information sharing practices with Council
- Ensure our IT is reliable and stabilize our website platform
- Records Management, HR, CAO, Year-End financials, arts policy development

General Municipal Administration

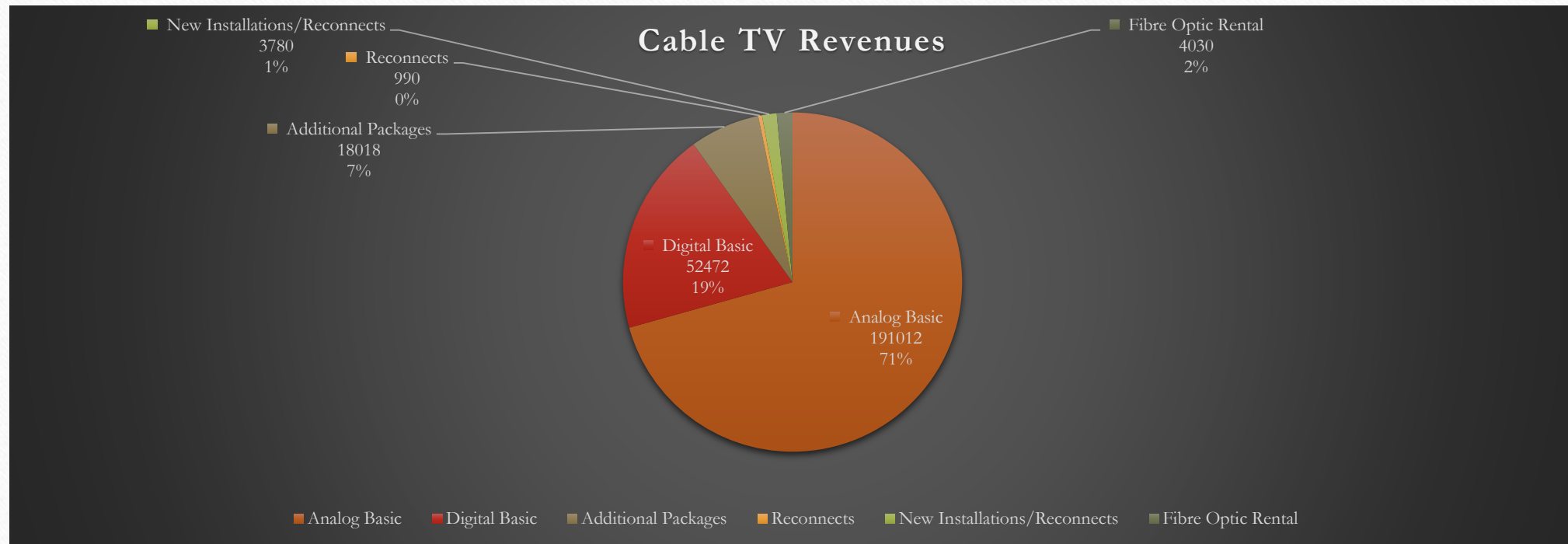


Cable



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- Expect a continuation of similar expenditures
 - With Council exploring the idea of transferring cable to a private operator, we have set aside about 10k to be able to do any legal work needed to transition the City of Dawson from the provision of cable services.

Cable

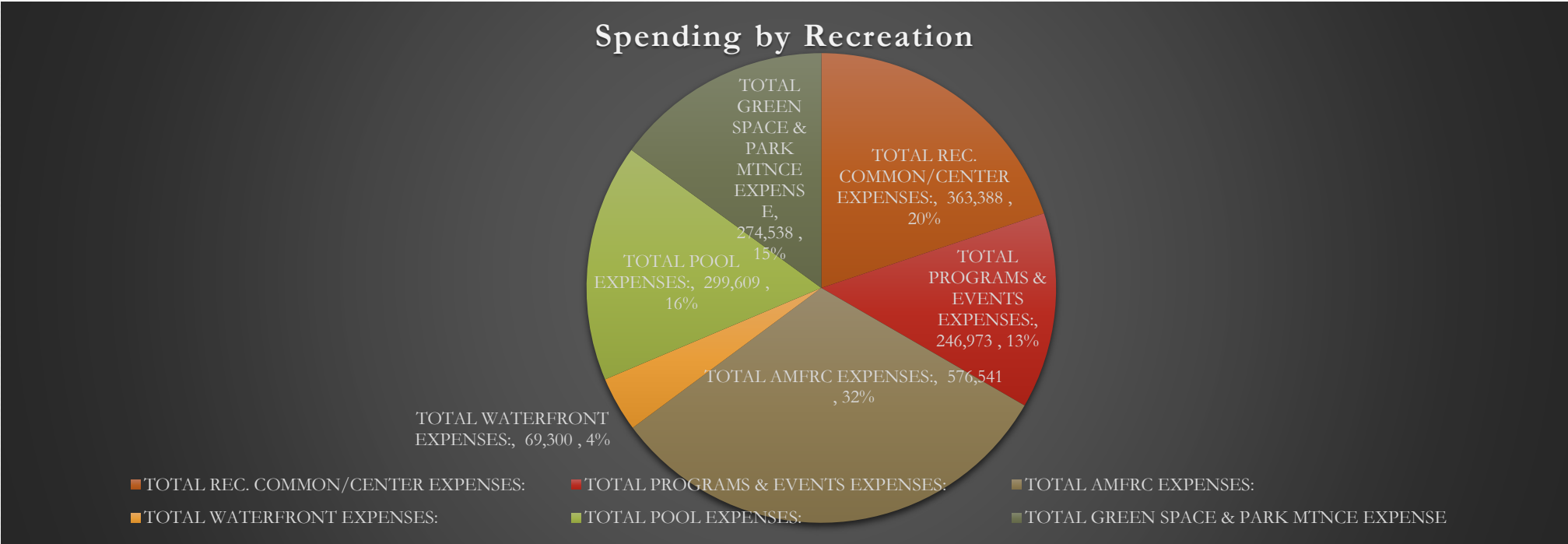


Recreation



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- Completing a departmental plan that will identify local recreation priorities
 - Art & Margaret Fry Recreation Centre differential survey and monitoring
 - New Rec Centre planning
 - Structural and wall membrane repairs to pool and new paint on facility
 - Front street washroom upgrades
 - Front street parking lot upgrades and Victory Garden work
 - Bring Minto Park Concession online
 - First phase (years 1 – 3) with Single Track to Success crew: implementing trail management plan and subsequent years planning

Recreation



Planning



Planning



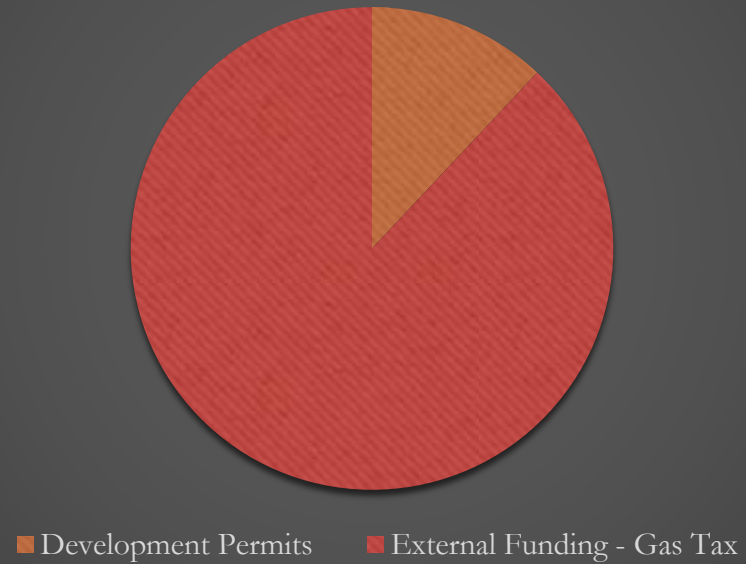
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- Proposed increased capacity for higher levels of service to the residents of Dawson: up to date and relevant information, faster processing and response times
 - OCP 5year review – check in with community – what is working what is not
 - Review Development Incentives Policy and Development Cost Charge program design – new and more appropriate ways to incentivize infill and affordable housing developments
 - Lot development plan for North End including strategy for sale of new residential lots by September 2018

Planning



Planning

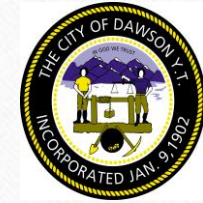
Planning & Delopment Revenues



Planning



Protective Services



The 2018 Operating Budget will:

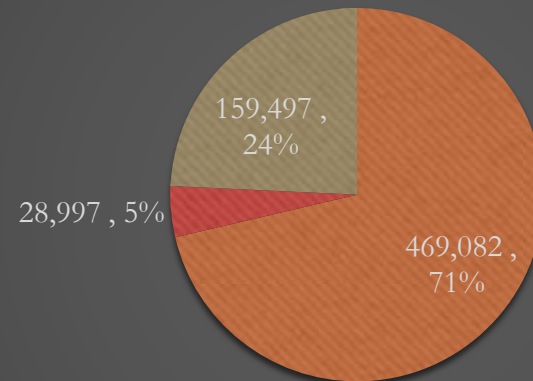
- Proposed 0.5 CTO to ensure full complement of volunteer firefighters are trained and ready to respond 24/7/365
- Provide 24/7/365 emergency response
- Respond to and manage emergency incidents
- Complete complaint/request inquiries
- Conduct fire safety inspections
- Conduct fire and safety and bylaw related presentations

This budget, combined with the department's strategic plan, will allow the organization to better meet the needs of the community we serve.



Protective Services

Protective Services Uses of Funds



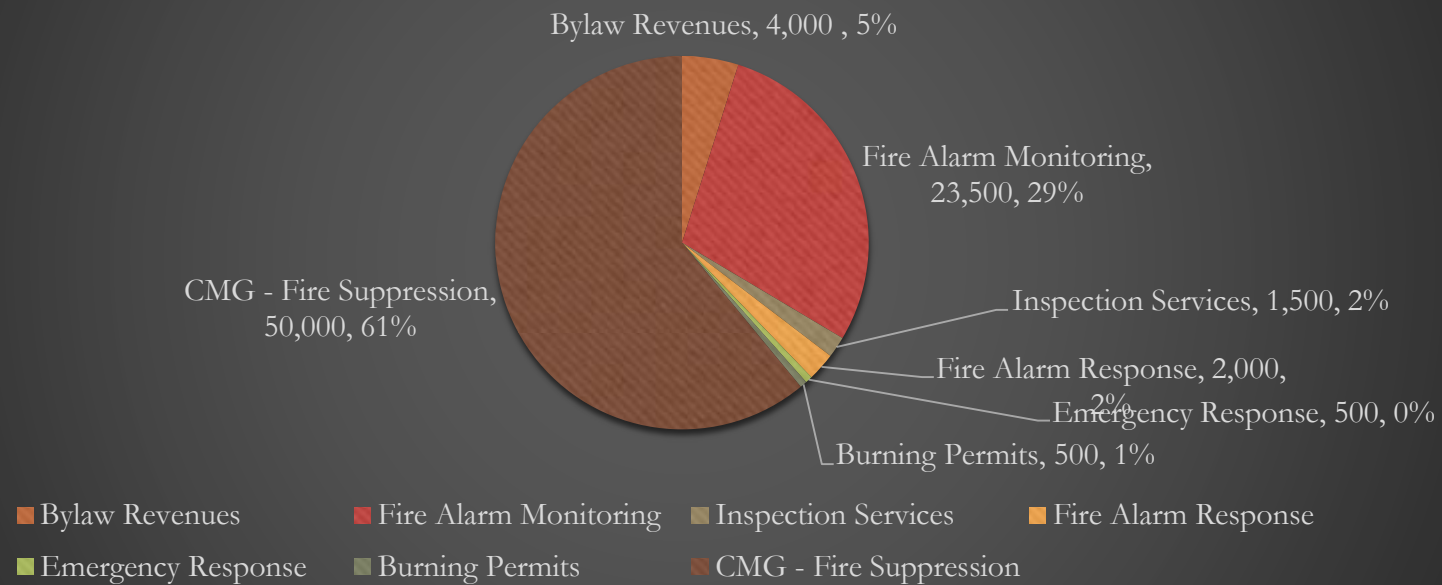
■ TOTAL FIRE PROTECTION EXPENSES

■ TOTAL EMERGENCY MEASURES EXPENDITURES

■ TOTAL BYLAW ENFORCEMENT EXPENDITURES:

Protective Services

Protective Service Revenue



Public Works



Public Works



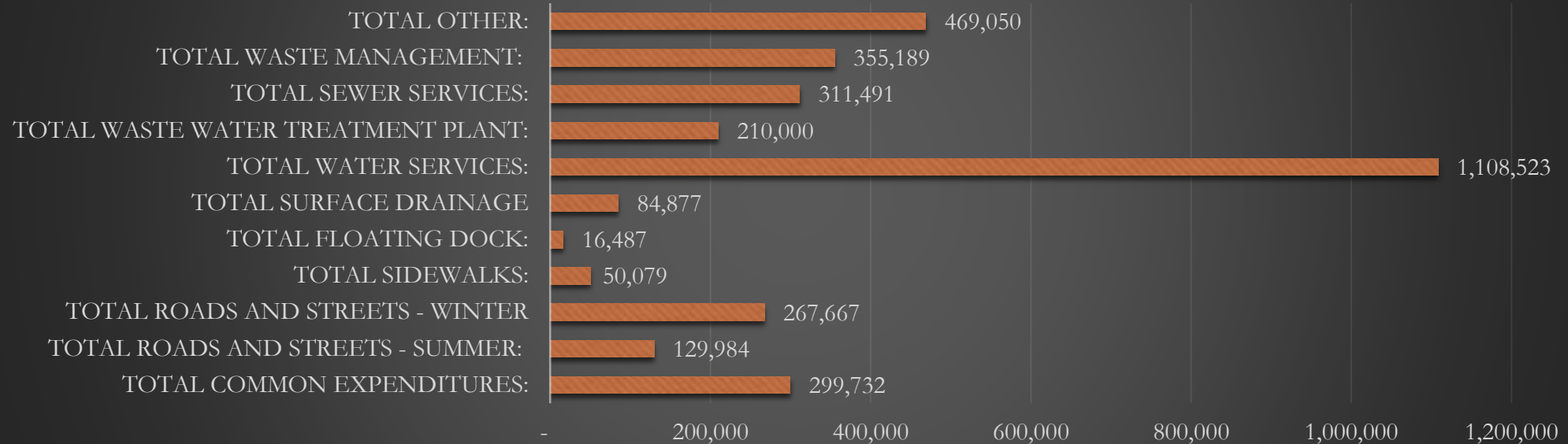
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- Asset Management and integrated Enterprise Resource Planning System
 - PW Services provision review: reduce, contract out, bring in
 - Setting aside reserves for future rehabilitation or expansion of assets
 - Review water, sewer and waste management rates to increase cost recovery
 - Capital projects (shared in later slide)

Public Works



Public Works

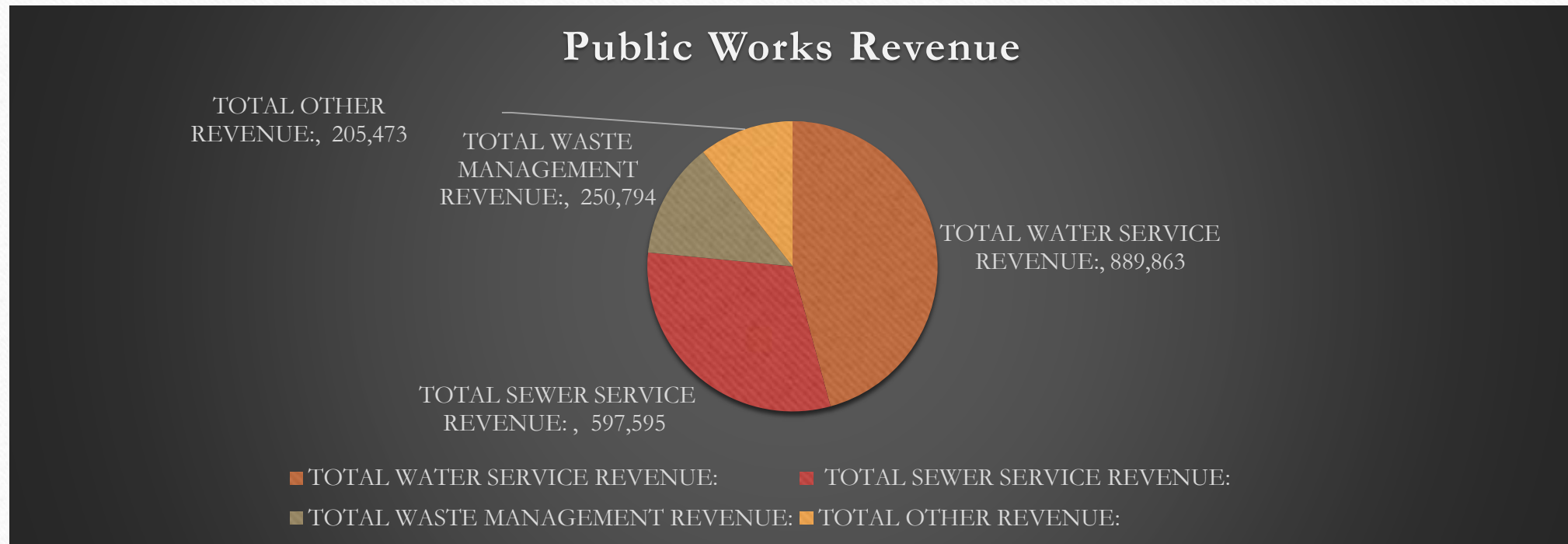
Spending by Public Works



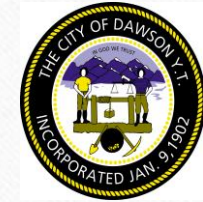
Public Works



Public Works Revenue

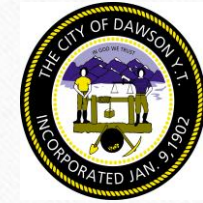


2018 Capital Budget



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- Many of the smaller items are budgeted to come from reserves or for eligible projects, from Gas Tax
 - In the Administrative budget we have computers and website, network VCH upgrade and development
 - For Planning we are continuing with the CBC building
 - We have important communication structure to build, a generator to install , some SCBA Gear and extrication equipment for Protective Services
 - For Public Works we have some street signs, an “on call” truck, asbestos exposure control plan, a used vactor truck and a solid waste management program redesign and asset management software plus an electrofusion machine (?)

2018 Capital Budget

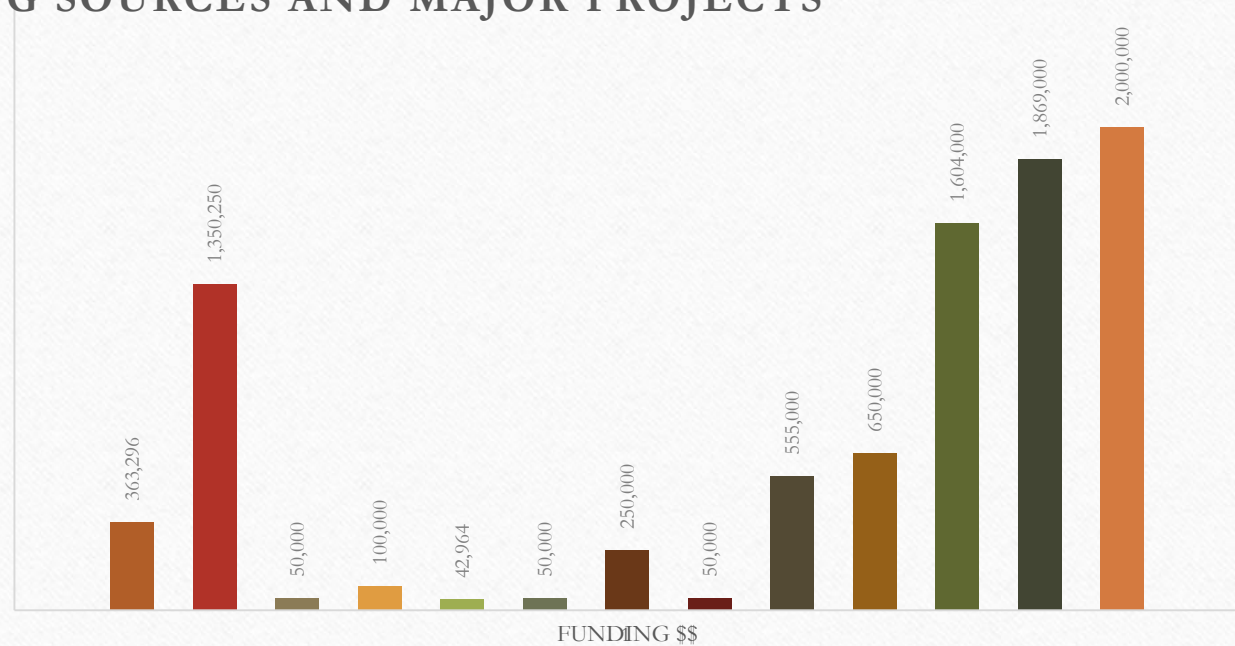


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- In Recreation we are seeing the purchase of a new van and a new Ford F150
 - Additionally we are purchasing a Husqvarna Aerator, a treadmill to keep the treadmills available at 3 because in any given time 1 breaks down because of frequent use, so you need three to keep two going
 - Recreation planning was mentioned earlier
 - Pool upgrades required for safety
 - Minto concession completion
 - Trail management plan implementation and possibly rec centre seismic upgrades

Major Capital Projects

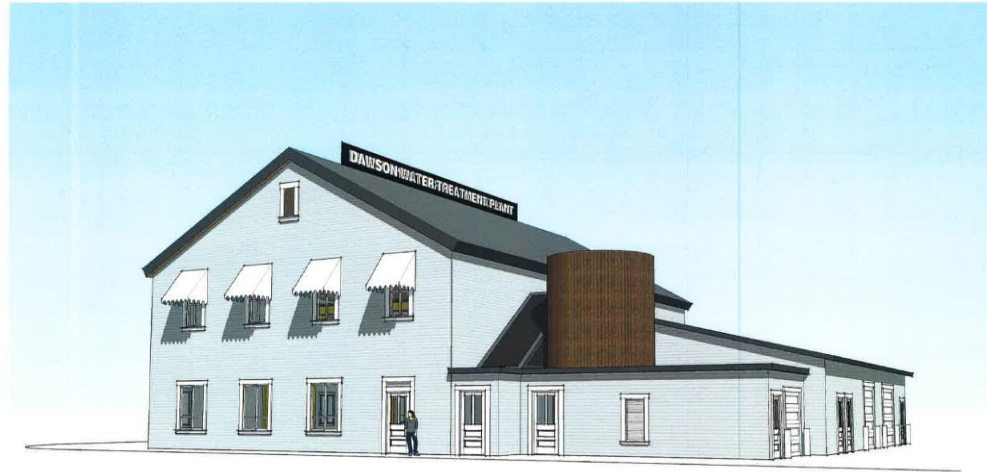
2018 FUNDING SOURCES AND MAJOR PROJECTS

- A - Reserves
- B - Gas Tax Funding
- E - Other Grant Funding
- F - CDF
- H - Other Funding (KVA, Insurance Claim)
- I - Project Dependant on funding Source Secured
- G - UV Installation at Pump House
- G - 5th Avenue Sewer Replacement - Princess Street to WWTP
- G - Craig St. Sewer Replacement
- G - Klondike Valley Lift Station Upgrades
- G - Phase 1 - 5th Ave Sewer Replacement King St. to Princess St.
- G - Phase 1 - Front St. and Turner St. Sewer Replacement
- G - Phase 2 - 5th Ave Sewer Replacement Princess St. to Harper St.



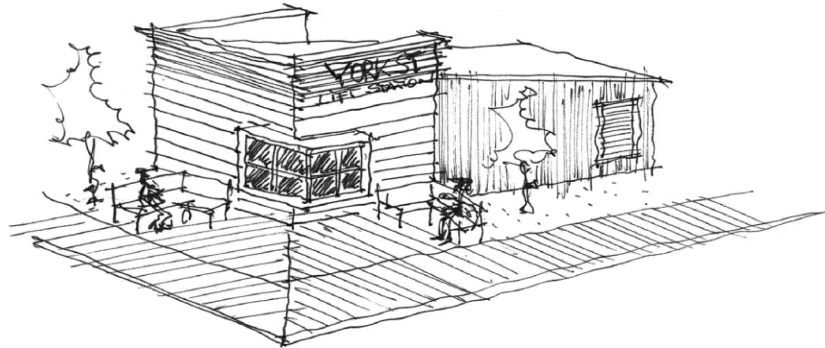
Projects

Water Treatment Plant Concept



Projects

York St. Lift Station Concept



2018 Budget Summary



- Revenues
- Expenses
- Restricted Reserves
- Unrestricted Reserves and key priorities
- Balanced Budget

2018 Budget Highlights

Questions?

