



# THE CITY OF DAWSON

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## NOTICE OF SPECIAL MEETING COMMITTEE OF WHOLE #CW18-09

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

**DATE OF MEETING:** MONDAY, MARCH 5, 2018  
**PLACE OF MEETING:** COUNCIL CHAMBERS, CITY OFFICE  
**TIME OF MEETING:** 7:00 PM

### PURPOSE OF MEETING:

- a) Bylaw #2018-03 being the 2018 Annual Operating Budget and Capital Expenditure Program Bylaw
- b) Bylaw #2018-04 being the 2018 Tax Levy Bylaw
- c) Bylaw #2018-05 being the Fees and Charges 2018 Amendment to Bylaw #13-05 Bylaw

DATE MEETING REQUESTED: February 26, 2018  
MEETING REQUESTED BY: Wayne Potoroka, Mayor

Original signed by: \_\_\_\_\_ February 28, 2018  
Christine Smith, Interim CAO Date



# THE CITY OF DAWSON

## Bylaw No. 2018-03

**WHEREAS** section 238 of the *Municipal Act*, RSY 2002, c. 154, and amendments thereto, 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*, RSY 2002, c. 154, 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

### 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**

2nd Reading

		Draft #3	Second Reading	Provisional	Provisional
		2017 Final	2018	2019	2020
<b>REVENUE:</b>					
<b>General Municipality:</b>					
	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	83,788	84,961	86,151
	Sale of Services	65,600	73,620	74,194	75,233
	<b>Total General Municipality:</b>	<b>5,162,474</b>	<b>5,280,074</b>	<b>5,353,539</b>	<b>5,428,488</b>
	<b>Special Projects/Events</b>	-	-	-	-
	<b>Cable</b>	<b>269,500</b>	<b>270,302</b>	<b>274,086</b>	<b>277,923</b>
	<b>Protective Services:</b>				
	Fire Protection	78,500	78,500	78,899	79,304
	Emergency Measures	-	-	-	-
	Bylaw Enforcement	4,000	4,000	4,056	4,113
	<b>Total Protective Services:</b>	<b>82,500</b>	<b>82,500</b>	<b>82,955</b>	<b>83,416</b>
	<b>Public Works:</b>				
	Water Service	830,890	889,863	902,321	914,954
	Sewer Service	609,147	597,595	605,961	614,445
	Waste Management	261,347	250,794	253,255	255,751
	Other Revenue	203,456	205,473	207,268	213,978
	<b>Total Public Works:</b>	<b>1,904,840</b>	<b>1,943,725</b>	<b>1,968,806</b>	<b>1,999,127</b>
	<b>Public Health - Cemetery</b>	<b>3,000</b>	<b>3,000</b>	<b>3,042</b>	<b>3,085</b>
	<b>Planning</b>	<b>21,000</b>	<b>125,000</b>	<b>125,210</b>	<b>125,423</b>
	<b>Recreation:</b>				
	Recreation Common	35,800	34,868	35,356	35,851

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

	Programming & Events	50,200	60,100	60,941	61,795
	AMFRC	41,665	52,176	52,907	53,648
	Water Front	45,000	47,000	47,658	48,325
	Pool	36,016	31,894	32,341	32,793
	Green Space	16,316	11,994	12,162	12,332
<b>Total Recreation:</b>		<b>224,998</b>	<b>238,033</b>	<b>241,365</b>	<b>244,744</b>
<b>TOTAL REVENUE:</b>		<b>7,668,312</b>	<b>7,942,634</b>	<b>8,049,003</b>	<b>8,162,207</b>

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

		Draft #3	Draft #1	Provisional	Provisional
		2017 Final	2018	2019	2020
<b>EXPENDITURES:</b>					
<b>General Municipality:</b>					
	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	1,261,807	1,209,472	1,226,405
	Other Property Expenses	20,730	18,230	18,459	18,692
	Municipal Safety Program	16,673	16,428	16,658	16,891
<b>Total General Municipality:</b>		<b>1,290,654</b>	<b>1,659,276</b>	<b>1,567,017</b>	<b>1,588,930</b>
<b>Special Projects/Events</b>					
		25,000	-	-	-
<b>Cable</b>					
		269,562	274,197	277,616	281,082
<b>Protective Services:</b>					
	Fire Protection	457,354	469,082	475,649	482,308
	Emergency Measures	28,377	28,997	29,403	29,814
	Bylaw Enforcement	115,155	123,797	125,530	127,287
<b>Total Protective Services:</b>		<b>600,887</b>	<b>621,875</b>	<b>630,582</b>	<b>639,410</b>
<b>Public Works:</b>					
	Common	283,249	301,119	292,531	296,567
	Roads and Streets - Summer	132,724	129,991	131,811	133,656
	Roads and Streets - Winter	292,153	269,087	272,855	276,675
	Sidewalks	68,364	51,490	52,211	52,942
	Dock	16,397	16,612	16,942	17,277
	Surface Drainage	83,440	86,999	88,217	89,452
	Water Services	915,424	1,125,291	1,059,785	1,074,622
	Sewer Services	294,686	313,499	317,888	322,338
	Waste Water Treatment Plant	219,750	210,000	214,200	218,484
	Waste Management	378,912	357,399	361,521	365,700
	Other	467,301	468,919	475,484	482,141
<b>Total Public Works:</b>		<b>3,152,399</b>	<b>3,330,407</b>	<b>3,283,444</b>	<b>3,329,853</b>
<b>Public Health - Cemetery</b>					
		9,000	15,000	15,210	15,423

**City of Dawson Bylaw #2018-03  
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	<b>Planning</b>	172,511	340,521	284,309	288,289
				-	-
	<b>Recreation:</b>				
	Recreation Common	327,243	363,388	368,475	373,634
	Programming & Events	236,428	246,973	250,431	253,937
	AMFRC	492,076	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	290,285	274,538	278,382	282,279
	<b>Total Recreation:</b>	<b>1,661,354</b>	<b>1,830,348</b>	<b>1,853,224</b>	<b>1,879,169</b>
				-	-
	<b>TOTAL EXPENDITURES:</b>	<b>7,181,367</b>	<b>8,071,625</b>	<b>7,911,401</b>	<b>8,022,156</b>
	<b>NET OPERATING SURPLUS BEFORE RESERVE TRANSFER</b>	<b>486,945</b>	<b>-128,992</b>	<b>137,602</b>	<b>140,051</b>
	<b>NET SURPLUS/DEFICIT</b>	<b>486,945</b>	<b>-128,992</b>	<b>137,602</b>	<b>140,051</b>

**City of Dawson Bylaw #2018-03  
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Appendix A**

	Final Budget 2017	Draft #1 2018	Provisional 2019	Provisional 2020
<b>RESERVE TRANSFERS:</b>				
<b>Transfer from Restricted Reserves:</b>				
Admin: Recapture of Network Charge by Dep't.	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		
<b>Total Transfers From Restricted Reserves:</b>	<b>95,000</b>	<b>363,296</b>	-	-
<b>Transfer to Restricted Reserves:</b>				
Asset Management - Buildings	188,605			
Asset Management - Equipment Replacement	222,500			
Asset Management - Engineer Structures	103,000			
Asset Management - Transportation	5,000			
<b>Bylaw #12-14 - Appendix A:</b>				
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 Contigent 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
Sewer System Reserve		50,000	50,700	51,410

**City of Dawson Bylaw #2018-03**  
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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
<b>Transfer to Restricted Reserves:</b>	<b>595,305</b>	<b>566,640</b>	<b>625,248</b>	<b>635,290</b>
<b>Total Transfer to Restricted Reserves</b>	<b>595,305</b>	<b>566,640</b>	<b>625,248</b>	<b>635,290</b>
<b>NET RESERVE TRANSFER FOR FUNDING AND REPLINISHING OF CAPTIAL R</b>	<b>500,305</b>	<b>203,344</b>	<b>625,248</b>	<b>635,290</b>
<b>NET OPERATING SURPLUS AFTER RESERVE TRANSFER</b>	<b>- 13,360</b>	<b>- 332,336</b>	<b>- 487,646</b>	<b>- 495,239</b>
<b>NON OPERATING EXPENSES:</b>			-	-
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			-	-
<b>TOTAL NON OPERATING EXPENSES:</b>	<b>53,606</b>	<b>1,046,989</b>	<b>-</b>	<b>-</b>
<b>NET OPERATING SURPLUS AFTER NON OPERATING EXPENSES:</b>	<b>- 66,966</b>	<b>- 1,379,324</b>	<b>- 734,921</b>	<b>- 713,964</b>
<b>TRANSFER FROM UNRRSTICTED RESERVE FOR BALANCE BUDGET:</b>	<b>25,000</b>	<b>1,379,324</b>	<b>734,921</b>	<b>713,964</b>
<b>NET CASH SURPLUS/DEFICIT</b>	<b>- 41,966</b>	<b>0</b>	<b>-</b>	<b>-</b>

**City of Dawson  
Operating Budget 2018**

2nd Reading

**GENERAL MUNICIPAL**

		Draft #3	Budget	Provisional	Provisional
	<b>GENERAL MUNICIPAL REVENUES</b>	<b>2017 Final</b>	<b>2,018</b>	2019	2020
	<b>REVENUES: GENERAL TAXATION</b>				
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
	<b>TOTAL GENERAL TAXATION REVENUE</b>	<b>1,962,099</b>	<b>2,011,399</b>	<b>2,039,559</b>	<b>2,068,113</b>
	<b>REVENUES: GRANTS IN LIEU OF TAXES</b>				
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
	<b>TOTAL GRANTS IN LIEU REVENUES</b>	<b>947,428</b>	<b>964,453</b>	<b>977,955</b>	<b>991,646</b>
	<b>REVENUES: GRANTS</b>				
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
	<b>TOTAL GRANT REVENUES</b>	<b>2,117,714</b>	<b>2,117,714</b>	<b>2,147,362</b>	<b>2,177,425</b>
	<b>REVENUES: PENALTIES &amp; INTEREST</b>				
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
	<b>TOTAL PENALTIES &amp; INTEREST REVENUE</b>	<b>24,400</b>	<b>29,100</b>	<b>29,507</b>	<b>29,921</b>
	<b>REVENUE: OTHER REVENUE</b>			-	-
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	1,588	1,610	1,633
	<b>TOTAL OTHER REVENUE:</b>	<b>45,233</b>	<b>83,788</b>	<b>84,961</b>	<b>86,151</b>
	<b>REVENUE: SALE OF SERVICES</b>			-	-

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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
	<b>TOTAL SALE OF SERVICES REVENUE</b>	<b>65,600</b>	<b>73,620</b>	<b>74,194</b>	<b>75,233</b>
	<b>TOTAL GENERAL MUNICIPAL REVENUE</b>	<b>5,162,474</b>	<b>5,280,074</b>	<b>5,353,539</b>	<b>5,428,488</b>

**City of Dawson  
Operating Budget 2018**

		Draft #3 2017 Final	Budget 2,018	Provisional 2019	Provisional 2020
<b>GENERAL MUNICIPAL EXPENDITURES</b>					
<b>EXPENDITURES: MAYOR AND COUNCIL</b>					
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
<b>TOTAL MAYOR AND COUNCIL EXPENSES</b>		<b>138,267</b>	<b>202,312</b>	<b>172,863</b>	<b>175,283</b>
<b>EXPENDITURES: ELECTIONS/REFERENDUMS</b>					
10-100-115-60040	Honoraria - Election		10,000		
10-100-115-61110	Advertising		3,000		
<b>TOTAL ELECTIONS/REFERENDUMS EXPENSES</b>		<b>-</b>	<b>13,000</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES: GRANTS/SUBSIDY</b>					
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
<b>TOTAL GRANTS/SUBSIDY EXPENSES</b>		<b>147,500</b>	<b>147,500</b>	<b>149,565</b>	<b>151,659</b>

**City of Dawson  
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		Draft #3 2017 Final	Budget 2,018	Provisional 2019	Provisional 2020
<b>EXPENDITURES: ADMINISTRATION</b>					
10-100-150-60010	Wages - Administration	445,650	501,809	508,834	515,958
10-100-150-60015	Benefits - Administration	129,905	155,568	157,746	159,955
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
<b>TOTAL ADMINISTRATION EXPENSES</b>		<b>967,484</b>	<b>1,261,807</b>	<b>1,209,472</b>	<b>1,226,405</b>

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<b>EXPENDITURES: OTHER PROPERTY EXPENSES</b>					
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
<b>TOTAL OTHER PROPERTY EXPENSES</b>		<b>20,730</b>	<b>18,230</b>	<b>18,459</b>	<b>18,692</b>

**City of Dawson  
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		Draft #3 2017 Final	Budget 2,018	Provisional 2019	Provisional 2020
<b>EXPENDITURES: COMPUTER INFORMATION SYSTEMS</b>					
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)
<b>TOTAL COMPUTER INFORMATION SYSTEMS EX</b>		-	-	-	-
<b>EXPENDITURES: COMMUNICATIONS</b>					
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)
<b>TOTAL COMMUNICATIONS EXPENSES</b>		-	-	-	-
<b>EXPENDITURES: MUNICIPAL HEALTH &amp; SAFETY PROGRAM</b>					
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
<b>TOTAL MUNICIPAL HEALTH &amp; SAFETY PROGRA</b>		16,673	16,428	16,658	16,891
<b>TOTAL GENERAL MUNICIPAL EXPENSES</b>		1,290,654	1,659,276	1,567,017	1,588,930
<b>REVENUE : FUNDING SPECIAL PROJECTS/EVEN</b>					
<b>TOTAL FUNDING SPECIAL PROJECTS/EVENTS R</b>		-	-	-	-
<b>EXPENDITURES: SPECIAL PROJECTS/EVENTS</b>					
10-100-190-76540	Downtown Revitalization/Reserve Transfer	25,000	-		
<b>TOTAL SPECIAL PROJECTS/ EVENTS EXPENSES</b>		25,000	-		
<b>TOTAL GENERAL MUNICIPALITY REVENUES:</b>		5,162,474	5,280,074	5,353,539	5,428,488
<b>TOTAL GENERAL MUNICIPALITY EXPENSES:</b>		1,315,654	1,659,276	1,567,017	1,588,930

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<b>NET GENERAL MUNICIPALITY EXPENSES</b>	-	<b>3,846,820</b>	-	<b>3,620,798</b>	-	<b>3,786,521</b>	-	<b>3,839,559</b>
<b>PERCENTAGE INCREASE</b>				<b>-5.9%</b>		<b>4.6%</b>		<b>1.4%</b>

**City of Dawson  
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**2nd Reading**

	<b>CABLE</b>	<b>Draft #3</b>	<b>Budget</b>	<b>Provisional</b>	<b>Provisional</b>
	<b>REVENUES - CABLE:</b>	<b>2017 Final</b>	<b>2,018</b>	<b>2019</b>	<b>2020</b>
	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
	<b>TOTAL REVENUE - CABLE:</b>	<b>269,500</b>	<b>270,302</b>	<b>274,086</b>	<b>277,923</b>
	<b>EXPENDITURES - CABLE:</b>				
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
	<b>TOTAL EXPENDITURES - CABLE:</b>	<b>269,562</b>	<b>274,197</b>	<b>277,616</b>	<b>281,082</b>
	<b>TOTAL CABLE REVENUES:</b>	<b>269,500</b>	<b>270,302</b>	<b>274,086</b>	<b>277,923</b>

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<b>TOTAL CABLE EXPENSES:</b>	<b>269,562</b>	<b>274,197</b>	<b>277,616</b>	<b>281,082</b>
<b>NET CABLE EXPENSES</b>	<b>62</b>	<b>3,895</b>	<b>3,530</b>	<b>3,159</b>
<b>PERCENTAGE INCREASE</b>		<b>N/A</b>	<b>-9.4%</b>	<b>-17.6%</b>

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2nd Reading

	<b>CEMETERY</b>	<b>Draft #3</b>	<b>Provisional Operating</b>	<b>Budget</b>	<b>Provisional</b>	<b>Provisional</b>
		<b>2017 Final</b>	<b>Budget 2018</b>	<b>2,018</b>	<b>2019</b>	<b>2020</b>
	<b>REVENUE - CEMETERY PLOTS:</b>					
10-500-500-45000	Sale of Cemetery Plots	3,000	3,042	3,000	3,042	3,085
	<b>TOTAL CEMETERY REVENUE:</b>	<b>3,000</b>	<b>3,042</b>	<b>3,000</b>	<b>3,042</b>	<b>3,085</b>
	<b>EXPENDITURES - CEMETERY PLOTS:</b>					
10-500-500-62750	Non-Capital Equipment	1,000	1,014	5,000	5,070	5,141
10-500-500-70000	Contracted Services	3,000	3,042	3,000	3,042	3,085
10-500-500-70100	Landscaping	5,000	5,070	7,000	7,098	7,197
	<b>TOTAL CEMETERY EXPENSE:</b>	<b>9,000</b>	<b>9,126</b>	<b>15,000</b>	<b>15,210</b>	<b>15,423</b>

<b>TOTAL CEMETERY REVENUES:</b>	<b>3,000</b>	<b>3,042</b>	<b>3,000</b>	<b>3,042</b>	<b>3,085</b>
<b>TOTAL CEMETRY EXPENSES:</b>	<b>9,000</b>	<b>9,126</b>	<b>15,000</b>	<b>15,210</b>	<b>15,423</b>
<b>NET CEMETERY EXPENSES</b>	<b>6,000</b>	<b>6,084</b>	<b>12,000</b>	<b>12,168</b>	<b>12,338</b>
<b>PERCENTAGE INCREASE</b>		<b>1%</b>	<b>100%</b>	<b>1.4%</b>	<b>1.4%</b>

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

**City of Dawson  
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**2nd Reading**

		<b>Draft #3 2017 Final</b>	<b>Budget 2,018</b>	<b>Provisional 2019</b>	<b>Provisional 2020</b>
	<b>PROTECTIVE SERVICES</b>				
	<b>REVENUES - FIRE PROTECTION</b>				
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
	<b>TOTAL FIRE PROTECTION REVENUES</b>	<b>78,500</b>	<b>78,500</b>	<b>78,899</b>	<b>79,304</b>
				-	-
	<b>EXPENSES - FIRE PROTECTION</b>			-	-
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
10-300-310-62770	Photocopier Expense	550	561	569	577

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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			-	-
<b>10-300-310-89500</b>	<b>Contribution to Operating Reserves</b>				
	<b>TOTAL FIRE PROTECTION EXPENSES</b>	<b>457,354</b>	<b>469,082</b>	<b>475,649</b>	<b>482,308</b>
	<b>NET FIRE PROTECTION EXPENSES</b>	<b>378,854</b>	<b>390,582</b>	<b>396,750</b>	<b>403,005</b>
				-	-
				-	-
				-	-

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		Draft #3 2017 Final	Budget 2018	Budget 2019	Provisional Operating Budget 2020
	<b>EXPENSES - EMERGENCY MEASURES:</b>			-	-
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
	<b>TOTAL EMERGENCY MEASURES EXPENDITURES</b>	<b>28,377</b>	<b>28,997</b>	<b>29,403</b>	<b>29,814</b>
	<b>NET EMERGENCY MEASURES EXPENSES</b>	<b>28,377</b>	<b>28,997</b>	<b>29,403</b>	<b>29,814</b>
				-	-

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		Draft #3 2017 Final	Budget 2018	Budget 2019	Provisional Operating Budget 2020
	<b>BYLAW ENFORCEMENT</b>			-	-
	<b>REVENUES - BYLAW ENFORCEMENT</b>			-	-
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			-	-
	<b>TOTAL BYLAW ENFORCEMENT REVENUES</b>	<b>4,000</b>	<b>4,000</b>	<b>4,056</b>	<b>4,113</b>
	<b>EXPENSES - BYLAW ENFORCEMENT:</b>			-	-
10-300-380-60010	Wages - Bylaw	66,597	67,929	68,880	69,844
10-300-380-60015	Benefits - Bylaw	15,449	15,758	15,979	16,202
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
	<b>TOTAL BYLAW ENFORCEMENT EXPENDITURES:</b>	<b>115,155</b>	<b>123,797</b>	<b>125,530</b>	<b>127,287</b>
	<b>NET BYLAW ENFORCEMENT EXPENDITURES</b>	<b>111,155</b>	<b>119,797</b>	<b>121,474</b>	<b>123,174</b>
	<b>NET PROTECTIVE SERVICE EXPENDITURES</b>	<b>518,387</b>	<b>539,375</b>	<b>547,627</b>	<b>555,993</b>

<b>TOTAL PROTECTIVE SERVICES REVENUES:</b>	<b>82,500</b>	<b>82,500</b>	<b>82,955</b>	<b>83,416</b>
<b>TOTAL PROTECTIVE SERVICES EXPENSES:</b>	<b>600,887</b>	<b>621,875</b>	<b>630,582</b>	<b>639,410</b>
<b>NET PROTECTIVE SERVICES EXPENSES</b>	<b>518,387</b>	<b>539,375</b>	<b>547,627</b>	<b>555,993</b>
<b>PERCENTAGE INCREASE</b>		<b>4.0%</b>	<b>1.5%</b>	<b>1.5%</b>

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	<b>PUBLIC WORKS</b>	<b>Draft #3 2017 Final</b>	<b>Budget 2,018</b>	<b>Provisional 2019</b>	<b>Provisional 2020</b>
	<b>REVENUE - PUBLIC WORKS:</b>				
	<b>WATER SERVICE REVENUE:</b>				
10-400-455-44000	Water Utility Fee	817,390	806,363	817,652	829,099
10-400-455-44100	Water Service Call	3,000	3,000	3,042	3,085
10-400-455-44200	Coin Operated Truck Fill	10,500	10,500	10,647	10,796
10-400-455-59500	Transfer in from Reserve		70,000	70,980	71,974
	<b>TOTAL WATER SERVICE REVENUE:</b>	<b>830,890</b>	<b>889,863</b>	<b>902,321</b>	<b>914,954</b>
	<b>SEWER SERVICE REVENUE:</b>				
10-400-460-44300	Sewer Utility Fee	604,647	597,095	605,454	613,931
10-400-460-44350	Sewer Service Calls	500	500	507	514
10-400-460-44400	YG Charge for WWTP	4,000	-	-	-
10-400-460-59500	Transfer in from Reserve		-	-	-
	<b>TOTAL SEWER SERVICE REVENUE:</b>	<b>609,147</b>	<b>597,595</b>	<b>605,961</b>	<b>614,445</b>
	<b>WASTE MANAGEMENT REVENUE:</b>				
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	-	-	-
10-400-480-59500	Transfer in from Reserve		-	-	-
	<b>TOTAL WASTE MANAGEMENT REVENUE:</b>	<b>261,347</b>	<b>250,794</b>	<b>253,255</b>	<b>255,751</b>

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	<b>OTHER REVENUE:</b>				
10-400-495-44600	Water Delivery	75,000	67,800	67,800	67,800
10-400-495-44700	New Installation Fee - Labour	22,650	34,276	34,756	35,660
10-400-495-44710	Sale of Gravel	2,500	2,500	2,535	3,060
	Recovery PM Costs	13,396	9,571	9,705	10,352
10-400-495-44715	New Installation Fee - Sale of Inventory	42,350	34,276	34,756	35,660
10-400-495-44725	Load Capacity	25,000	20,000	20,280	24,480
10-400-495-44730	Development Charge/Frontage Charge	-	-	-	-
10-400-495-44750	Disconnect/Reconnect Water Services	9,000	12,100	12,269	14,641
10-400-495-44800	Misc Services	-	-	-	-
10-400-495-44820	Insurance Claim	-	-	-	-
10-400-495-44825	Grant - Training	6,000	15,500	15,717	12,875
	Transfer in from Reserves	-	-	-	-
10-400-495-44850	Lease Income - Dock	7,560	9,450	9,450	9,450
	<b>TOTAL OTHER REVENUE:</b>	<b>203,456</b>	<b>205,473</b>	<b>207,268</b>	<b>213,978</b>
	<b>TOTAL REVENUE - PUBLIC WORKS:</b>	<b>1,904,840</b>	<b>1,943,725</b>	<b>1,968,806</b>	<b>1,999,127</b>

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	<b>EXPENDITURES - PUBLIC WORKS: COMMON:</b>				
10-400-410-60010	Wages - PW Common	112,575	125,372	127,127	128,907
10-400-410-60015	Benefits - PW Common	26,760	35,240	35,733	36,234
10-400-410-60510	Professional Fees	1,000	10,000	1,000	1,014
10-400-410-60610	Membership/Conference	500	100	101	103
10-400-410-60650	Training	16,500	12,500	12,675	12,852
10-400-410-60660	Travel - Accomodation and Meals	6,600	7,500	7,605	7,711
10-400-410-60665	Travel - Transportation	3,300	1,875	1,901	1,928
10-400-410-61110	Advertising	1,000	1,150	1,166	1,182
10-400-410-61115	Promotional Material/Special Events	500	900	913	925
10-400-410-61120	Subscriptions & Publications	300	300	304	308
10-400-410-62100	Postage	500	730	740	751
10-400-410-62110	Freight	2,000	2,000	2,028	2,056
10-400-410-62500	Computer Network Charge/Alarm Systems	1,600	2,400	2,434	2,468
10-400-410-62550	Communication Charge	751	228	231	234
10-400-410-62700	Supplies - Office	3,000	3,000	3,042	3,085
10-400-410-62750	Non Capital Equipment	4,000	21,000	21,294	21,592
10-400-410-62770	Photocopier Expense	1,700	1,800	1,825	1,851
10-400-410-65100	Building Repairs and Maintenance	20,000	8,000	8,112	8,226
10-400-410-65500	Electrical	5,000	5,380	5,455	5,532
10-400-410-65520	Heating	20,000	16,500	16,731	16,965
10-400-410-65550	Insurance	1,879	2,581	2,617	2,653
10-400-410-65560	Janitorial - Public Works Blding	500	750	761	771
10-400-410-65590	Telephone and Fax	15,000	15,300	15,514	15,731
10-400-410-70000	Contract Services - Common	0	500	507	514
10-400-410-71000	Supplies - Common Operating	20,000	7,000	7,098	7,197
10-400-410-71020	Supplies - Safety	8,000	7,000	7,098	7,197

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10-400-410-78100	Vehicle Fuel	4,500	4,200	4,259	4,318
10-400-410-78110	Vehicle Repairs and Maintenance	4,500	7,600	4,259	4,259
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			0	0
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	0	0
10-400-410-89500	Contribution to Operating Reserves	0	0	0	0
	<b>TOTAL COMMON EXPENDITURES:</b>	<b>375,749</b>	<b>301,119</b>	<b>292,531</b>	<b>296,567</b>

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<b>TRANSPORTATION:</b>					
<b>ROADS AND STREETS - SUMMER:</b>					
10-400-420-60010	Wages - PW Roads Summer	15,378	17,013	17,251	17,492
10-400-420-60015	Benefits - PW Roads Summer	3,515	3,370	3,417	3,465
10-400-420-60510	Professional Fees	0	0	0	0
10-400-420-61110	Advertising	500	500	507	514
10-400-420-62110	Freight	500	500	507	514
10-400-420-62500	Computer Network Charge	1,210	1,442	1,462	1,482
10-400-420-62550	Communication Charge	12	228	231	234
10-400-420-62750	Non Capital Equipment/Office Furniture	0	0	0	0
10-400-420-65550	Insurance	1,509	1,539	1,561	1,582
10-400-420-70000	Contracted Services	65,000	66,300	67,228	68,169
10-400-420-71000	Supplies - Operating	2,000	500	507	514
10-400-420-71200	Chemicals	5,000	3,100	3,143	3,187
10-400-420-71240	Cold Mix	3,000	3,000	3,042	3,085
10-400-420-71250	Gravel	12,500	10,000	10,140	10,282
10-400-420-71270	Signs	5,600	5,000	5,070	5,141
10-400-420-71280	Street Lights	12,000	12,500	12,675	12,852
10-400-420-78000	Equipment Rental	0	0	0	0
10-400-420-78100	Vehicle Fuel	1,000	500	507	514
10-400-420-78110	Vehicle Repairs and Maintenance	1,000	500	507	514
10-400-420-78500	Heavy Equipment Fuel	1,000	1,000	1,014	1,028
10-400-420-78510	Heavy Equipment Repairs and Maintenance	2,000	3,000	3,042	3,085
10-400-420-89000	Contribution to Capital Reserves		0	0	0
10-400-420-89500	Contribution to Operating Reserves	0	0	0	0
<b>TOTAL ROADS AND STREETS - SUMMER:</b>		<b>132,724</b>	<b>129,991</b>	<b>131,811</b>	<b>133,656</b>
		<b>Draft #3 2017 Final</b>	<b>Budget Budget 2018</b>	<b>Provisional Operating Budget 2019</b>	<b>Provisional Operating Budget 2020</b>
<b>ROADS AND STREETS - WINTER:</b>					

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10-400-425-60010	Wages - PW Roads Winter	43,427	48,450	49,129	49,816
10-400-425-60015	Benefits - PW Roads Winter	10,045	11,928	12,095	12,265
10-400-425-61110	Advertising	500	500	507	514
10-400-425-62110	Freight	450	500	507	514
10-400-425-62500	Computer Network Charge	1,210	1,442	1,462	1,483
10-400-425-62550	Communication Charge	12	228	231	234
10-400-425-62750	Non Capital Equipment/Office Furniture	0	0	0	0
10-400-425-65550	Insurance	1,509	1,539	1,561	1,582
10-400-425-70000	Contracted Services	140,000	145,000	147,030	149,088
10-400-425-71000	Supplies	500	500	507	514
10-400-425-71200	Chemical	28,000	0	0	0
10-400-425-71240	3/8 Minus Sand Mix	40,000	31,000	31,434	31,874
10-400-425-71270	Signs	500	500	507	514
10-400-425-71280	Street Lights	17,000	17,000	17,238	17,479
10-400-425-78000	Equipment Rental	0	0	0	0
10-400-425-78100	Vehicle Fuel	1,500	1,250	1,268	1,285
10-400-425-78110	Vehicle Repairs and Maintenance	1,500	1,250	1,268	1,285
10-400-425-78500	Heavy Equipment Fuel	2,000	2,000	2,028	2,056
10-400-425-78510	Heavy Equipment Repairs and Maintenance	4,000	6,000	6,084	6,169
10-400-425-89000	Contribution to Capital Reserves	0	0	0	0
10-400-425-89500	Contribution to Operating Reserves	0	0	0	0
	<b>TOTAL ROADS AND STREETS - WINTER</b>	<b>292,153</b>	<b>269,087</b>	<b>272,855</b>	<b>276,675</b>

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	<b>SIDEWALKS:</b>				
10-400-430-60010	Wages - PW Sidewalks	16,341	18,451	18,709	18,971
10-400-430-60015	Benefits - PW Sidewalks	3,736	5,795	5,877	5,959
10-400-430-62110	Freight	0	0	0	0
10-400-430-62500	Computer Network Charge	601	721	731	741
10-400-430-65550	Insurance	758	773	784	795
10-400-430-70000	Contracted Services	30,000	11,500	11,661	11,824
10-400-430-71000	Supplies - Material	10,000	10,000	10,140	10,282
10-400-430-71240	Gravel	2,500	1,250	1,268	1,285
10-400-430-71250	Equipment Rental	0	0	0	0
10-400-430-78100	Vehicle Fuel	500	500	507	514
10-400-430-78110	Vehicle Repairs and Maintenance	500	500	507	514
10-400-430-78500	Heavy Equipment Fuel	500	500	507	514
10-400-430-78510	Heavy Equipment Repairs and Maintenance	1,000	1,500	1,521	1,542
	Contribution to Capital Reserves	0	0	0	0
	<b>TOTAL SIDEWALKS:</b>	<b>66,436</b>	<b>51,490</b>	<b>52,211</b>	<b>52,942</b>
	<b>FLOATING DOCK:</b>				
10-400-435-60010	Wages - PW Dock	1,475	1,666	1,699	1,733
10-400-435-60015	Benefits - PW Dock	339	523	534	544
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
	<b>TOTAL FLOATING DOCK:</b>	<b>16,223</b>	<b>16,612</b>	<b>16,942</b>	<b>17,277</b>
	<b>SURFACE DRAINAGE:</b>				
10-400-450-60010	Wages - PW Surface Drainage	37,494	42,044	42,633	43,230

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10-400-450-60015	Benefits - PW Surface Drainage	8,586	11,561	11,723	11,887
10-400-450-60510	Professional Fees	0	0	0	0
10-400-450-62110	Freight	500	500	507	514
10-400-450-62500	Computer Network Charge	601	721	731	741
10-400-450-62750	General Operat-Non Capital Equipment	1,000	1,000	1,014	1,028
10-400-450-65500	Electrical	1,000	1,000	1,014	1,028
10-400-450-65550	Insurance	758	773	784	795
10-400-450-70000	Contracted Services	20,000	15,000	15,210	15,423
10-400-450-71000	Supplies	5,000	5,000	5,070	5,141
10-400-450-78000	Equipment Rental	0	0	0	0
10-400-450-78100	Vehicle Fuel	1,000	1,700	1,724	1,748
10-400-450-78110	Vehicle Repairs and Maintenance	1,000	1,700	1,724	1,748
10-400-450-78500	Heavy Equipment Fuel	1,500	1,500	1,521	1,542
10-400-450-78510	Heavy Equipment Repairs and Maintenance	5,000	4,500	4,563	4,627
10-400-450-89000	Contribution to Capital Reserves		0	0	0
	<b>TOTAL SURFACE DRAINAGE</b>	<b>83,440</b>	<b>86,999</b>	<b>88,217</b>	<b>89,452</b>
	<b>TOTAL TRANSPORTATION COSTS:</b>	<b>590,976</b>	<b>554,180</b>	<b>562,036</b>	<b>570,002</b>

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<b>ENVIRONMENTAL USE AND PROTECTIONS: WATER SERVICES:</b>					
10-400-455-60010	Wages - PW Water Services	348,586	393,722	399,234	404,824
10-400-455-60015	Benefits - PW Water Services	80,609	106,766	108,261	109,777
10-400-455-60510	Professional Fees	0	90,000	10,000	10,140
10-400-455-60515	Professional Fees - Water Licence	10,000	55,000	55,770	56,551
10-400-455-60610	Membership/Conference/Certificates	500	350	355	360
10-400-455-60650	Training	10,500	11,750	11,915	12,081
10-400-455-60660	Travel - Accomodation and Meals	4,200	7,050	7,149	7,249
10-400-455-60665	Travel - Transportation	2,100	1,763	1,788	1,813
10-400-455-61110	Advertising	500	200	203	206
10-400-455-62110	Freight	13,000	13,000	13,182	13,367
10-400-455-62500	Computer Network Charge	5,247	5,766	5,847	5,929
10-400-455-62550	Communication Charge	61	1,139	1,155	1,171
10-400-455-62750	Non Capital Equipment		8,000	8,112	8,226
10-400-455-65100	Repairs and Maintenance	40,000	40,000	40,560	41,128
10-400-455-65500	Electrical	72,000	75,000	76,050	77,115
10-400-455-65520	Heating	200,000	200,000	202,800	205,639
10-400-455-65550	Insurance	9,051	9,232	9,361	9,492
10-400-455-65590	Telephone	2,071	2,112	2,142	2,172
10-400-455-70000	Contract Services	40,000	35,000	35,490	35,987
10-400-455-71000	Supplies - Operating	40,000	32,000	32,448	32,902

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10-400-455-71200	Chemicals	4,000	4,000	4,056	4,113
10-400-455-72400	Water Sampling/Testing	8,000	7,000	7,098	7,197
10-400-455-78000	Equipment Rental	0	0	0	0
10-400-455-78100	Vehicle Fuel	11,000	11,220	11,377	11,536
10-400-455-78110	Vehicle Repairs and Maintenance	11,000	11,220	11,377	11,536
10-400-455-78500	Heavy Equipment Fuel	1,000	1,000	1,014	1,028
10-400-455-78510	Heavy Equipment Repairs	2,000	3,000	3,042	3,085
10-400-455-85000	Amortization			0	0
10-400-455-89000	Contribution to Capital Reserves		0	0	0
10-400-455-89500	Contribution to Operating Reserves	0	0	0	0
	<b>TOTAL WATER SERVICES:</b>	<b>915,424</b>	<b>1,125,291</b>	<b>1,059,785</b>	<b>1,074,622</b>

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	<b>SEWER SERVICES:</b>				
10-400-460-60010	Wages - PW Sewer Services	139,175	157,940	160,151	162,393
10-400-460-60015	Benefits - PW Sewer Services	32,021	36,491	37,002	37,520
10-400-460-60510	Professional Fees	0	0	0	0
10-400-460-60610	Membership/Conference/Dues	500	350	355	360
10-400-460-60650	Training	750	6,750	6,845	6,940
10-400-460-60660	Travel - Accomodation and Meals	300	4,050	4,107	4,164
10-400-460-60665	Travel - Transportation	150	1,050	1,065	1,080
10-400-460-61110	Advertising	200	200	203	206
10-400-460-62110	Freight	5,000	5,000	5,070	5,141
10-400-460-62500	Computer Network Charge	3,009	3,604	3,654	3,706
10-400-460-62550	Communication Charge	49	911	924	937
10-400-460-62750	Non Capital Equipment		3,000	3,042	3,085
10-400-460-65100	Repairs and Maintenance	20,000	20,000	20,280	20,564
10-400-460-65110	Repairs and Maintenance - WWTP related	0	0	0	0
10-400-460-65500	Electrical	20,000	20,000	20,280	20,564
10-400-460-65520	Heating	0	0	0	0
10-400-460-65550	Insurance	6,032	6,153	6,239	6,326
10-400-460-70000	Contracted Services	40,000	20,000	20,280	20,564
	Corix Contract	0	0	0	0
10-400-460-71000	Supplies	15,000	12,000	12,168	12,338

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10-400-460-71020	Supplies - Safety	5,000	5,000	5,070	5,141
10-400-460-71200	Chemicals	0	3,000	3,042	3,085
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	4,056	4,113
10-400-460-78110	Vehicle repair and maintenance PW Sewer			0	0
10-400-460-89000	Contribution to Capital Reserves Sewer	3,000		0	0
10-400-460-78500	Heavy Equipment Fuel	500	1,000	1,014	1,028
10-400-460-78510	Heavy Equipment R&M	1,000	3,000	3,042	3,085
10-400-460-89500	Contribution to Capital Reserves		0	0	0
	<b>TOTAL SEWER SERVICES:</b>	<b>294,686</b>	<b>313,499</b>	<b>317,888</b>	<b>322,338</b>
	<b>WASTE WATER TREATMENT PLANT:</b>				
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	214,200	218,484
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
	<b>TOTAL WASTE WATER TREATMENT PLANT:</b>	<b>219,750</b>	<b>210,000</b>	<b>214,200</b>	<b>218,484</b>
	<b>TOTAL SEWER SERVICES</b>	<b>514,436</b>	<b>523,499</b>	<b>532,088</b>	<b>540,822</b>

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	<b>WASTE MANAGEMENT:</b>				
10-400-480-60010	Wages - PW Waste Management	93,189	108,238	109,753	111,290
10-400-480-60015	Benefits - PW Waste Management	21,451	27,528	27,914	28,305
10-400-480-60510	Professional Fees	40,000	20,000	20,280	20,564
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	507	514
10-400-480-62110	Freight	500	750	761	771
10-400-480-62500	Computer Network Charge	3,009	3,604	3,654	3,706
10-400-480-62550	Communication Charge	251	911	924	937
10-400-480-62750	Non-Capital Equipment	1,500	3,500	3,549	3,599
10-400-480-65100	Building Repairs and Maintenance	2,000	4,000	4,056	4,113
10-400-480-65500	Electrical	0	0	0	0
10-400-480-65520	Heating	2,000	3,000	3,042	3,085
10-400-480-65550	Insurance	6,032	6,153	6,239	6,326
10-400-480-65560	Janitorial Supplies	200	200	203	206
10-400-480-65590	Telephone and Fax	750	765	776	787
10-400-480-70000	Contracted Services	70,000	75,000	76,050	77,115
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

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10-400-480-71000	Supplies	3,000	1,500	1,521	1,542
10-400-480-71020	Supplies - Safety	1,000	750	761	771
10-400-480-72400	Sampling/Testing	24,000	24,000	24,336	24,677
10-400-480-78000	Equipment Rental	0	0	0	0
10-400-480-78100	Vehicle Fuel	500	500	507	514
10-400-480-78110	Vehicle Repairs and Maintenance	500	500	507	514
10-400-480-78115	Water Delivery/Septic	1,000	1,000	1,014	1,028
10-400-480-78500	Heavy Equipment Fuel	3,000	3,000	3,042	3,085
10-400-480-78510	Heavy Equipment Repairs and Maintenance	6,000	9,000	9,126	9,254
10-400-480-85000	Amortization			0	0
10-400-480-89000	Contribution to Capital Reserves		0	0	0
10-400-480-89500	Contribution to Operating Reserves	0	0	0	0
	<b>TOTAL WASTE MANAGEMENT:</b>	<b>378,912</b>	<b>357,399</b>	<b>361,521</b>	<b>365,700</b>
	<b>OTHER:</b>				
10-400-495-60010	Wages - PW Other	1,058	1,136	1,152	1,168
10-400-495-60015	Benefits - PW Other	243	28	28	29
10-400-495-70000	Contracted Services	40,000	22,000	22,308	22,620
10-400-495-70100	Water Delivery	100,000	80,755	81,886	83,032
10-400-495-70200	Waste Collection	290,000	320,000	324,480	329,023
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	45,630	46,269
	<b>TOTAL OTHER:</b>	<b>467,301</b>	<b>468,919</b>	<b>475,484</b>	<b>482,141</b>
	<b>TOTAL ENVIRONMENTAL USE AND PRO</b>	<b>2,276,073</b>	<b>2,475,108</b>	<b>2,428,877</b>	<b>2,463,285</b>
	<b>TOTAL PUBLIC WORKS REVENUE</b>	<b>1,904,840</b>	<b>1,943,725</b>	<b>1,968,806</b>	<b>1,999,127</b>
	<b>TOTAL PUBLIC WORKS EXPENDITURES</b>	<b>3,242,798</b>	<b>3,330,407</b>	<b>3,283,444</b>	<b>3,329,853</b>
	<b>NET PUBLIC WORKS EXPENDITURES</b>	<b>1,337,958</b>	<b>1,386,682</b>	<b>1,314,638</b>	<b>1,330,726</b>
	<b>PERCENTAGE INCREASE</b>		<b>3.6%</b>	<b>-5.2%</b>	<b>1.2%</b>

**City of Dawson  
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2nd Reading

<b>RECREATION:</b>		<b>Draft #3</b>	<b>Budget</b>	<b>Provisional</b>	<b>Provisional</b>
		<b>2017 Final</b>	<b>2,018</b>	<b>2019</b>	<b>2020</b>
<b>REVENUE - RECREATION COMMON</b>					
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
<b>TOTAL REVENUES-RECREATION COMMON</b>		<b>35,800</b>	<b>34,868</b>	<b>35,356</b>	<b>35,851</b>
<b>EXPENDITURES - REC CENTER/COMMON SERVICES:</b>					
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
<b>TOTAL REC. COMMON/CENTER EXPENSES:</b>		<b>327,243</b>	<b>363,388</b>	<b>368,475</b>	<b>373,634</b>
<b>NET - RECREATION COMMON/CENTRE EXPENSES</b>		<b>291,443</b>	<b>328,520</b>	<b>333,119</b>	<b>337,783</b>

**City of Dawson**

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		Draft #3 2017 Final	Budget 2018	Provisional 2019	Provisional 2020
<b>REVENUE - PROGRAMS AND EVENTS</b>					
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
<b>TOTAL REVENUES - PROGRAMS AND EVENTS</b>		<b>50,200</b>	<b>60,100</b>	<b>60,941</b>	<b>61,795</b>
<b>EXPENDITURES - PROGRAMS AND EVENTS</b>					
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
<b>TOTAL PROGRAMS &amp; EVENTS EXPENSES:</b>		<b>236,428</b>	<b>246,973</b>	<b>250,431</b>	<b>253,937</b>
<b>NET - PROGRAMS &amp; EVENTS EXPENSES</b>		<b>186,228</b>	<b>186,873</b>	<b>189,489</b>	<b>192,142</b>
<b>REVENUE - AMFRC</b>					
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 Progams - 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
	Recovery PM Costs	4,465	3,176	3,221	3,266
<b>TOTAL REVENUES - AMFRC</b>		<b>41,665</b>	<b>52,176</b>	<b>52,907</b>	<b>53,648</b>

**City of Dawson**

<b>EXPENDITURES - AMFRC</b>		<b>Operating Budget 2018</b>			
10-700-720-60010	Wages - AMFRC	152,331	147,161	149,221	151,310
10-700-720-60015	Benefits - AMFRC	32,221	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
	<b>TOTAL AMFRC EXPENSES:</b>	<b>492,076</b>	<b>576,541</b>	<b>581,863</b>	<b>587,202</b>
	<b>NET - AMFRC EXPENSES</b>	<b>450,411</b>	<b>524,364</b>	<b>528,956</b>	<b>533,554</b>

**City of Dawson**

**Operating Budget 2018**

		Draft #3 2017 Final	Budget 2018	Provisional 2019	Provisional 2020
<b>REVENUE - WATERFRONT</b>				-	-
10-700-740-47460	Fitness Passes	45,000	47,000	47,658	48,325
<b>TOTAL REVENUES - WATERFRONT</b>		<b>45,000</b>	<b>47,000</b>	<b>47,658</b>	<b>48,325</b>
<b>EXPENDITURES - WATERFRONT</b>					
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
<b>TOTAL WATERFRONT EXPENSES:</b>		<b>57,328</b>	<b>69,300</b>	<b>70,270</b>	<b>71,254</b>
<b>NET - WATERFRONT EXPENSES</b>		<b>12,328</b>	<b>22,300</b>	<b>22,612</b>	<b>22,929</b>
<b>REVENUE - POOL</b>					
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	794	805	816
10-700-760-47705	Rentals	300	500	507	514
<b>TOTAL REVENUES - POOL</b>		<b>36,016</b>	<b>31,894</b>	<b>32,341</b>	<b>32,793</b>
<b>EXPENDITURES - POOL</b>					
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
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

**City of Dawson**

		<b>Operating Budget 2018</b>			
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
	<b>TOTAL POOL EXPENSES:</b>	<b>257,993</b>	<b>299,609</b>	<b>303,804</b>	<b>308,057</b>
	<b>NET - POOL EXPENSES</b>	<b>221,977</b>	<b>267,715</b>	<b>271,463</b>	<b>275,263</b>

**City of Dawson**

**Operating Budget 2018**

		Draft #3 2017 Final	Budget 2018	Provisional 2019	Provisional 2020
<b>REVENUE - GREEN SPACE</b>					
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	794	805	816
10-700-770-47715	Rentals - Parks & Greenspaces	1,500	6,000	6,084	6,169
<b>TOTAL REVENUES - GREEN SPACE</b>		<b>16,316</b>	<b>11,994</b>	<b>12,162</b>	<b>12,332</b>
<b>EXPENDITURES - GREEN SPACE</b>					
10-700-770-60010	Wages	162,039	90,900	92,173	93,463
10-700-770-60015	Benefits	25,046	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
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

**City of Dawson**

10-700-770-78500	Equipment Fuel	<b>Operating Budget 2018</b>	500	507	514
	<b>TOTAL GREEN SPACE &amp; PARK MTNCE EXPENSE</b>	<b>290,285</b>	<b>274,538</b>	<b>278,382</b>	<b>282,279</b>
	<b>NET GREEN SPACE EXPENSES</b>	<b>273,969</b>	<b>262,544</b>	<b>266,220</b>	<b>269,947</b>
	<b>NET RECREATION EXPENSES</b>	<b>1,436,356</b>	<b>1,592,316</b>	<b>1,611,859</b>	<b>1,631,618</b>
	<b>TOTAL RECREATION REVENUES:</b>	<b>224,998</b>	<b>238,033</b>	<b>241,365</b>	<b>244,744</b>
	<b>TOTAL RECREATION EXPENSES:</b>	<b>1,661,354</b>	<b>1,830,348</b>	<b>1,853,224</b>	<b>1,876,362</b>
	<b>NET RECREATION EXPENSES</b>	<b>1,436,356</b>	<b>1,592,316</b>	<b>1,611,859</b>	<b>1,631,618</b>
	<b>PERCENTAGE INCREASE</b>		<b>10.86%</b>	<b>1.2%</b>	<b>1.2%</b>

<b>City of Dawson</b>			
<b>2018 Capital Expenditures</b>			
<b>Capital Project Summary</b>			
<b>Appendix B</b>			
<b>Capital Projects Managed by the City of Dawson</b>			
<b>Capital Program Expenditures</b>	<b>Department</b>	<b>2018 Amount</b>	<b>Source of Funding</b>
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
Extrication Equipment	PS	50,000	A
Ford E350XL Van	REC	60,000	A
Ford F150	REC	40,000	A
Husqvarna Aerator	REC	5,000	A
Precor Treadmill	REC	10,000	A
SCBA Gear	PS	19,296	A
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
<b>Pool upgarde - C18-03-02 See Rec pool upgrade</b>	REC	306,250	B
Minto Concession - Construction	REC	254,000	B/F/H/
Minto Contents Replacement	REC	11,464	H
Trail Management Plan Implementation	REC	181,500	B/H/I
Pool Upgrades Wall Memembrane & Struts & Flooring	REC	-	
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
<b>Total Dawson Capital Expenditures</b>		<b>2,206,510</b>	
<b>Capital Projects Managed by Yukon Government</b>			
<b>Capital Program Expenditures</b>	<b>Department</b>	<b>2018 Amount</b>	
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	
<b>Total YG Capital Expenditures</b>		<b>6,728,000</b>	
<b>Summary of Capital Expenditures</b>		<b>8,934,510</b>	
<b>Funding Sources</b>		<b>2018 Amount</b>	
Government of Yukon (25%)		1,682,000.00	
Canada Clean Water and Wastewater Fund (75%)		5,046,000.00	
<b>Total Funding Sources</b>		<b>6,728,000</b>	
<b>Funding Sources</b>		<b>2018 Amount</b>	
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	
<b>Total Funding Sources</b>		<b>8,934,510</b>	-
A - Reserves	363,296		
B - Gas Tax Funding	1,350,250		
E - Other Grant Funding	50,000		
F- CDF	100,000		
H - Other Funding (KVA, Insurance Claim)	42,964		
I - Project Dependant on funding Source Secured	50,000		
G - UV Installation at Pump House	250,000		
G - 5th Avenue Sewer Replacement - Princess Street to WWTP	50,000		
G - Craig St. Sewer Replacement	555,000		
G - Klondike Valley Lift Station Upgrades	650,000		
G - Phase 1 - 5th Ave Sewer Replacement King St. to Princess St.	1,604,000		
G - Phase 1 - Front St. and Turner St. Sewer Replacement	1,869,000		
G - Phase 2 - 5th Ave Sewer Replacement Princess St. to Harper St.	2,000,000		
	<b>8,934,510</b>		

City of Dawson

2018 Capital Project Plan

Administration

Projects:	Project Value	Funding Source	2018	2019	2020	2021	2022	Future
<b>Expenses:</b>								
Restoration of CBC Building	1,227,000	A/G/E	105,000					
Records Management CP14	50000	B	50,000					
<b>Total Capital Projects</b>	<b>1,327,000</b>		<b>155,000</b>	-	-	-	-	-
<b>Funding:</b>								
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								
<b>Total Funding</b>			<b>155,000</b>	-	-	-	-	-

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
<b>Total Expenditure</b>		<b>40,000</b>	<b>31,500</b>	<b>21,000</b>	<b>56,000</b>	<b>7,500</b>	<b>7,500</b>	<b>6,500</b>	<b>16,000</b>	<b>60,000</b>	<b>-</b>	<b>51,500</b>

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
<b>Administration Reserve YE Balance</b>	<b>\$34,501</b>	<b>\$50,001</b>	<b>\$74,001</b>	<b>\$63,001</b>	<b>\$100,501</b>	<b>\$138,001</b>	<b>\$176,501</b>	<b>\$205,501</b>	<b>\$190,501</b>	<b>\$235,501</b>	<b>\$229,001</b>

City of Dawson

2018 Capital Project Plan

Protective Services

Projects:	Project Value	Funding Source	2018	2019	2020	2021	2022	Future
<b>Expenses:</b> (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			
<b>Total Capital Projects</b>	<b>655,000</b>		<b>300,000</b>	<b>295,000</b>	<b>60,000</b>	<b>-</b>		<b>-</b>
<b>Funding:</b>								
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)								
<b>I - Project Dependant on funding Source Secured</b>				220,000				
<b>Total Funding</b>			<b>300,000</b>	<b>295,000</b>	<b>60,000</b>	<b>-</b>		<b>-</b>

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
<b>Total Expenditure</b>		<b>1,242,203</b>	<b>69,296</b>	<b>20,283</b>	<b>81,321</b>	<b>12,947</b>	<b>-</b>	<b>-</b>	<b>54,000</b>	<b>-</b>	<b>-</b>		

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		
PS Capital Lease Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
<b>PS Reserve YE Balance</b>	<b>\$14,947</b>	<b>\$56,664</b>	<b>\$45,343</b>	<b>\$72,396</b>	<b>\$112,396</b>	<b>\$152,396</b>	<b>\$138,396</b>	<b>\$178,396</b>	<b>\$218,396</b>	<b>\$218,396</b>	

City of Dawson  
2018 Capital Project Plan  
Public Works

Projects:	Project Value	Funding Source	2018	2019	2020	2021	2022	Future
<b>Expenses:</b> (with funding source by letter)								
<b>Water System:</b>								
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
<b>Sewer System:</b>								
Phase 1 - 5th Ave Sewer Replacement King St. to Princess St.	1,604,000	G	1,604,000					
Used Vactor 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
<b>Storm System:</b>								
Storm Drainage Flood Gates	TBA	I						TBA
<b>Waste Management:</b>								
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					

<b>Total Capital Projects</b>	<b>48,922,451</b>	<b>-</b>	<b>7,213,000</b>	<b>12,389,000</b>	<b>15,120,000</b>	<b>70,000</b>	<b>4,070,000</b>	<b>4,000,000</b>
<b>Funding:</b>								
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			
<b>Total Funding</b>			<b>7,213,000</b>	<b>12,389,000</b>	<b>15,120,000</b>	<b>70,000</b>	<b>4,070,000</b>	<b>4,000,000</b>

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 ev
IHC Dump Truck	1982	\$100,000										100,000	Replace ev
Ford (pumphouse service truck)	2012	\$60,000					60,000						Replace ev
Nissan Rogue	2017	\$30,000										30,000	Replace ev
GMC 1/2 Ton Pick-up (landfill truck)	1997	\$35,000							35,000				Replace ev
Toyota Tacoma (on call truck)	2009	\$40,000	40,000										Replace ev
Ford F350 XL 4x4 (plow truck)	2009	\$40,000		40,000									Replace ev
EIS 15kw Mobile Generator	1998	\$10,000					10,000						Replace ev
420F IT Caterpillar Backhoe Loader	2016	\$140,000								140,000			Replace ev
Public works dodge van	2016	\$40,000									40,000		Replace ev
Building Maintenance dodge van	2015	\$40,000								40,000			Replace ev
420E IT Caterpillar Backhoe Loader solid rubber tires	2017	\$15,000								15,000			Replace ev
Ford 1/2 Ton Pickup (Norm's truck)	1993	\$30,000						30,000					Replace ev
Electrocfusion Machine	2018	\$6,000	6,000										Replace ev
GMC 4x4 K2500 (shit truck)	1997	\$40,000											
Pipe Threader	2014												
Plate Tamper	2015												
Man Lift	2015												
Dri Prime Pump	2015												
Used Vector Truck purchase	?												Replace ev
<b>Total Expenditures</b>		<b>695,000</b>	<b>46,000</b>	<b>40,000</b>	<b>105,000</b>	<b>-</b>	<b>60,000</b>	<b>40,000</b>	<b>35,000</b>	<b>195,000</b>	<b>40,000</b>	<b>130,000</b>	<b>-</b>

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
<b>PW - Equip. Replace Reserve YE Balance</b>	<b>\$99,976</b>	<b>\$129,976</b>	<b>\$94,976</b>	<b>\$164,976</b>	<b>\$174,976</b>	<b>\$204,976</b>	<b>\$239,976</b>	<b>\$114,976</b>	<b>\$144,976</b>	<b>\$84,976</b>

City of Dawson  
 2018 Capital Project Plan  
 Recreation

Projects:	Project Value	Funding Source	2018	2019	2020	2021	Future
<b>Expenses:</b>							
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			
<b>Recreation Centre Planning</b>	40,000	A	40,000				
Gazebo Repairs	25,000	I		25,000			
<b>Pool upgrade - C18-03-02</b>	306,250	B	306,250				
<b>Total Capital Projects</b>	<b>6,552,203</b>		<b>938,214</b>	<b>225,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>
<b>Funding:</b>							
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				
<b>I - Project Dependant on funding Source Secured</b>			100,000	125,000			
<b>Total Funding</b>			<b>938,214</b>	<b>225,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>

City of Dawson  
 10 Year Equipment Replacement Plan  
 RECREATION

Description	Model Year	Replacement Cost	2017	2018	2019	2020	2021	2022	2023	2024	2025	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						
<b>Kitchen Equipment Replacement</b>												
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										
<b>Light Room Equipment Replacement</b>												
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						
<b>Total Expenditure</b>		<b>652,500</b>	<b>-</b>	<b>123,000</b>	<b>151,000</b>	<b>41,000</b>	<b>45,000</b>	<b>-</b>	<b>40,000</b>	<b>16,500</b>	<b>10,000</b>	<b>230,000</b>



# 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; and

**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.

#### 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;



# THE CITY OF DAWSON

## Bylaw No. 2018-04

- (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).
- 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.



# THE CITY OF DAWSON

## Bylaw No. 2018-04

### 7.00 Bylaw Repealed

7.01 Bylaws 247, 82-04, 83-03, 84-04, 85-05, 86-03, 87-03, 88-11, 89-04, 90-08, 91-06, 92-10, 93-09, 94-13, 95-15, 96-05, 97-12, 98-08, 99-08, 00-05, 01-14, 10-07, 11-07, 12-12, 13-04, 14-07, 15-04, 16-04, and 17-08, and amendments thereto, are hereby repealed.

7.02 All previous years tax levies as presented in property tax notices from the City of Dawson shall continue to apply.

### 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 <sup>TH</sup> 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, and

### WHEREAS

- (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.

#### 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.



# THE CITY OF DAWSON

## Bylaw No. 2018-05

### 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.

### 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

2nd reading					
	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

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	<b>Fee Description</b>	<b>Fee</b>	<b>Unit</b>		
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

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	<b>Fee Description</b>	<b>Fee</b>	<b>Unit</b>		
Business Licensin	Local - Initial Business License Fee	\$125.00	per year		
Business Licensin	Local - Additional Business License for same location	\$60.00	per year		
Business Licensin	Regional - Business License Fee	\$210.00	per year		
Business Licensin	Non-Local - Business License Fee	\$600.00	per year		

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

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	<b>Fee Description</b>	<b>Fee</b>	<b>Unit</b>		
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, Pen	\$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		

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

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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

	<b>Fee Description</b>	<b>Fee</b>	<b>Unit</b>		
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

	<b>Fee Description</b>	<b>Fee</b>	<b>Unit</b>		
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		

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

All rates are subject to GST when applicable

	<b>Fee Description</b>	<b>Fee</b>	<b>Unit</b>		
Development Cor	Advertising - Required Advertising associated with any Application	actual costs	per application		
Development Cor	Appeal to Council	\$105.00	per application		
Development Cor	Application to Consolidate	\$52.50	per application		
Development Cor	Cash in Lieu of on-site parking	\$3,100.00	per space		
Development Cor	Development Permit Application - Change of Use	\$210.00	per application		
Development Cor	Development Permit Application - Commercial or Multit-Residential				
Development Contro	Base Rate, plus	\$260.00	per application, plus rate for square footage		
Development Contro	Square Foot Rate	\$0.25	per square foot of development		
Development Cor	Development Permit Application - Demolition	\$210.00	per application		
Development Cor	Development Permit Application - General Industrial Development		per application		
	Base Rate, plus	\$260.00	per application, plus rate for square footage		
	Square Foot Rate	\$0.25	per square foot of development		
Development Cor	Development Permit Application - Institutional Build				
	Base Rate, plus	\$260.00	per application, plus rate for square footage		
	Square Foot Rate	\$0.25	per square foot of development		
Development Cor	Development Permit Application - Major Alteration	\$105.00	per application		
Development Cor	Development Permit Application - Minor Alteration	\$25.00	per application		
Development Cor	Development Permit Application - Residential Build	\$155.00	per application		
Development Cor	Development Permit Application - Signage	\$25.00	per application		
Development Cor	Extension of Approval	\$105.00	per application		
Development Cor	OCP Amendment application	\$1,030.00	per application		
Development Cor	Permanent Road Closure Application	\$210.00	per application		
Development Cor	Planning - Designated Municipal Historic Site	No Fees			
Development Cor	Subdivision Application Fee	\$105.00	per lot created- Min. \$250-Max. \$1000		
Development Cor	Temporary Development Permit - Less than 7 days	\$25.00	per application		
Development Cor	Temporary Development Permit - More than 7 days	\$105.00	per application		
Development Cor	Variance Application	\$105.00	per application		
Development Cor	Zoning Amendment Application Fee	\$410.00	per application		
Development Cor	Water and Sewer Load Capacity Charge	See under W&S - Sewer Services	As per W&S Sewer Services Fee Schedule		

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

All rates are subject to GST when applicable

	<b>Fee Description</b>	<b>Fee</b>	<b>Unit</b>		
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:				
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

	<b>Fee Description</b>	<b>Fee</b>	<b>Unit</b>		
	<b>Equipment Rental including operator:</b>				
Public Works	Backhoe	\$150.00	per hour (one hour min.)		
Public Works	Dump Truck	\$150.00	per hour (one hour min.)		
	<b>Labour:</b>				
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)		
	<b>Other:</b>				
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		Proposed Fee	Unit	
	<b>Art &amp; Margaret Fry Recreation Centre</b>				
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*		\$65.00	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	
	<b>Parks &amp; Greenspace</b>				
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	

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

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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
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	<b>Coffee Urns</b>	\$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

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

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Recreation and P	Damage Deposit - Parks or Greenspace	\$50.00	\$50.00	fully refundable if conditions met
Recreation and P	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 P	<b>Deposit - Key</b>	\$40.00	\$40.00	fully refundable if conditions met
	<b>Program Cancellation</b>	\$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

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	<b>Fee Description</b>	<b>Fee</b>	<b>Unit</b>		
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		
	<b>Fee Description</b>		<b>Unit</b>		
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

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	<b>Fee Description</b>	<b>Fee</b>	<b>Unit</b>		
Waste Managem	Waste Management Fee - Commerical Space	\$218.00	year		
Waste Managem	Waste Management Fee - Institutional Residential	\$218.00	year		
Waste Managem	Waste Management Fee - Non-vacant Institutional Space	\$218.00	year		
Waste Managem	Waste Management Fee - Residential Unit	\$147.05	year		
Waste Managem	Waste Management Fee - Mobile Refreshment Stands	\$20.80	week or portion thereof		
Waste Managem	Waste Management Fee - Mobile Refreshment Stands	\$50.70	month		
Waste Managem	Waste Management Fee - Mobile Refreshment Stands	\$152.10	season		
Waste Managem	Waste Management Fee - Vacant Institutional Commercial Lot	\$58.30	year		
Waste Managem	Waste Management Fee - Vacant Institutional Residential Lot	\$58.30	year		
Waste Managem	Waste Management Fee - Vacant Non-Institutional Commercial Lot	\$45.65	year		
Waste Managem	Waste Management Fee - Vacant Non-Institutional Residential Lot	\$45.65	year		

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	Fee Description	Fee	Unit		
W&S - Senior Disc	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 Serv	Private owned/occupied Residential (Water)	\$155.00	per quarter installment payment		
W&S - Water Serv	Private owned/occupied Residential (Water)	\$620.00	per year		
W&S - Water Serv	Privately owned/rental Residential (water)	\$155.00	per quarter installment payment		
W&S - Water Serv	Privately owned/rental Residential (water)	\$620.00	per year		
W&S - Water Serv	Tr'ondëk Hwëch'in residential (water)	\$155.00	per quarter installment payment		
W&S - Water Serv	Tr'ondëk Hwëch'in residential (water)	\$620.00	per year		
W&S - Water Serv	Commercial Residential (water)	\$960.00	per year		
W&S - Water Serv	Hotel, motel, Inn, Hostel, Boarding Houses, Bed and Breakfast	\$104.50	per rentable room per year		
W&S - Water Serv	Non-Residential Cooking Facility - Commercial/Institutional Kitchens	\$505.00	per kitchen per year		
W&S - Water Serv	Non-Residential Cooking Facility - Community Halls	\$305.00	per kitchen per year		
W&S - Water Serv	Non-Residential Cooking Facility - Staff Kitchens	\$155.00	per kitchen per year		
W&S - Water Serv	Non-Residential Washroom - Restaurant, Lounge, Bar, Tavern, Casino				
W&S - Water Service	First (2) Units (Refer to Table "A" for unit calculation)	\$420.00	per unit per year		
W&S - Water Service	Additional per unit rate for over (2) units (Refer to Table "A" for uni	\$135.00	per unit per year		
W&S - Water Serv	Non-Residential Washroom - Institutional	\$1,125.00	per washroom per year		
W&S - Water Serv	Non-Residential Washroom - Commercial and all other Non-Residentia	\$180.00	per toilet / urinal per year		
W&S - Water Serv	Non-Residential Laundry Washing Machine - Institutional Washing Ma	\$1,125.00	per machine per year		
W&S - Water Serv	Non-Residential Laundry Washing Machine - Hotel/Motel Washing Ma	\$925.00	per machine per year		
W&S - Water Serv	Non-Residential Laundry Washing Machine - Hotel/Motel Guest Washi	\$460.00	per machine per year		
W&S - Water Serv	Non-Residential Laundry Washing Machine - other Non-Residential Wa	\$460.00	per machine per year		
W&S - Water Serv	Janitor Room - equipped with water outlet - Institutional	\$1,125.00	per janitorial room per year		
W&S - Water Serv	Janitor Room - equipped with water outlet - Commercial and all other	\$180.00	per janitorial room per year		
W&S - Water Serv	R.V. Park/Campground	\$93.50	per serviced space per year		
W&S - Water Serv	School	\$1,028.50	per classroom per year		
W&S - Water Serv	Car Wash	\$925.00	per year		
W&S - Water Serv	Sewage Disposal Facility	\$335.00	per year		
W&S - Water Serv	Public Shower & Staff Shower	\$290.00	per shower per year		
W&S - Water Serv	Stand Alone Sink	\$155.00	per sink		
W&S - Water Serv	Water-Cooled Air Condition, refrigeration or freezer unit and ice machi	\$105.00	per horsepower, per year		
W&S - Water Serv	Bulk water pick up at pump house	\$3.00	per cubic metre		
W&S - Water Serv	Disconnection or reconnection of private water service	(1 hr labour + 1 hrs equip. rental including operator + materials) or actual costs, whichever is greater			

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	Fee Description	Fee	Unit		
W&S - Sewer Serv	Private owned/occupied Residential (Sewer)	\$117.50	per quarter installment payment		
W&S - Sewer Serv	Private owned/occupied Residential (Sewer)	\$470.00	per year		
W&S - Sewer Serv	Privately owned/rental Residential (Sewer)	\$117.50	per quarter installment payment		
W&S - Sewer Serv	Privately owned/rental Residential (Sewer)	\$470.00	per year		
W&S - Sewer Serv	Tr'ondëk Hwëch'in residential (Sewer)	\$117.50	per quarter installment payment		
W&S - Sewer Serv	Tr'ondëk Hwëch'in residential (Sewer)	\$470.00	per year		
W&S - Sewer Serv	Commercial Residential (Sewer)	\$720.00	per year		
W&S - Sewer Serv	Hotel, motel, Inn, Hostel, Boarding Houses, Bed and Breakfast	\$77.00	per rentable room per year		
W&S - Sewer Serv	Non-Residential Cooking Facility - Commercial/Institutional Kitchens	\$380.00	per kitchen per year		
W&S - Sewer Serv	Non-Residential Cooking Facility - Community Halls	\$230.00	per kitchen per year		
W&S - Sewer Serv	Non-Residential Cooking Facility - Staff Kitchens	\$115.00	per kitchen per year		
W&S - Sewer Serv	Non-Residential Washroom - Restaurant, Lounge, Bar, Tavern, Casino				
W&S - Sewer Service	First (2) Units (Refer to Table "A" for unit calculation)	\$315.00	per unit per year		
W&S - Sewer Service	Additional per unit rate for over (2) units (Refer to Table "A" for uni	\$100.00	per unit per year		
W&S - Sewer Serv	Non-Residential Washroom - Institutional	\$845.00	per washroom per year		
W&S - Sewer Serv	Non-Residential Washroom - Commercial and all other Non-Residentia	\$135.00	per toilet / urinal per year		
W&S - Sewer Serv	Non-Residential Laundry Washing Machine - Institutional Washing Ma	\$845.00	per machine per year		
W&S - Sewer Serv	Non-Residential Laundry Washing Machine - Hotel/Motel Washing Ma	\$695.00	per machine per year		
W&S - Sewer Serv	Non-Residential Laundry Washing Machine - Hotel/Motel Guest Washi	\$345.00	per machine per year		
W&S - Sewer Serv	Non-Residential Laundry Washing Machine - other Non-Residential Wa	\$345.00	per machine per year		
W&S - Sewer Serv	Janitor Room - equipped with water outlet - Institutional	\$845.00	per janitorial room per year		
W&S - Sewer Serv	Janitor Room - equipped with water outlet - Commercial and all other	\$135.00	per janitorial room per year		
W&S - Sewer Serv	R.V. Park/Campground	\$52.25	per serviced space per year		
W&S - Sewer Serv	School	\$770.00	per classroom per year		
W&S - Sewer Serv	Car Wash	\$695.00	per year		
W&S - Sewer Serv	Sewage Disposal Facility	\$250.00	per year		
W&S - Sewer Serv	Public Shower & Staff Shower	\$220.00	per shower per year		
W&S - Sewer Serv	Stand Alone Sink	\$115.00	per sink		
W&S - Sewer Serv	Load Capacity Charge-single family residential	\$1,550.00	per unit (includes 2 bathrooms)		
W&S - Sewer Serv	Load Capacity Charge-single family residential	\$415.00	per additional bathroom		
W&S - Sewer Serv	Load Capacity Charge-multi-family or commercial property	\$415.00	per water outlet		
W&S - Sewer Serv	Disconnection or reconnection of private sewer service	(2 hrs labour+2 hrs equip. rental including operator +material costs) OR actual costs, whichever is greater			

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

All rates are subject to GST when applicable

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				