

THE CITY OF DAWSON



COMMITTEE OF THE WHOLE MEETING #CW18-16

DATE: Monday, March 26, 2018

TIME: 7:00 PM

LOCATION: Council Chambers, City Office

- 1. CALL TO ORDER**
- 2. ACCEPTANCE OF ADDENDUM & ADOPTION OF AGENDA**
 - a) Committee of Whole Agenda CW18-16
- 3. DELEGATIONS AND GUESTS**
 - a) Yukon Environment, Site Assessment and Remediation Unit (SARU) RE: Work Plan for Metals Study in Dawson area
 - b) Greg Hakonson RE: Request for Letter of Support for the New Era North Fork Klondike Hydro Project
- 4. ADOPTION OF THE MINUTES**
 - a) Special Committee of Whole Meeting Minutes CW18-09 of March 5, 2018
 - b) Committee of Whole Meeting Minutes CW18-10 of March 12, 2018
 - c) Special Committee of Whole Meeting Minutes CW18-11 of March 14, 2018
 - d) Special Committee of Whole Meeting Minutes CW18-12 of March 16, 2018
- 5. BUSINESS ARISING FROM THE MINUTES**
 - a) Special Committee of Whole Meeting Minutes CW18-09 of March 5, 2018
 - b) Committee of Whole Meeting Minutes CW18-10 of March 12, 2018
 - c) Special Committee of Whole Meeting Minutes CW18-11 of March 14, 2018
 - d) Special Committee of Whole Meeting Minutes CW18-12 of March 16, 2018
- 6. FINANCIAL AND BUDGET REPORTS**
 - a) Variance Report for the Period Ending December 31, 2017
- 7. SPECIAL MEETING, COMMITTEE, AND DEPARTMENTAL REPORTS**
 - a) Request for Decision RE: Project Prioritization System / City of Dawson Infrastructure Priorities March 26, 2018 to be shared with YG
 - b) Request for Decision RE: 99-15 Road Consolidation and Renaming
 - c) Request for Decision RE: City of Dawson Policing Priorities 2018/19
 - d) In Camera Item for: Request for Decision RE: Request for Proposals: Asbestos Exposure Control Program
 - e) In Camera Item for: Request for Decision RE: Canadian Bank of Commerce NHS Hazardous Material Abatement, Roof Repair, Gas Tax Funding
 - f) In Camera Item for: Request for Decision RE: AMFRC Seismic Upgrade Options
- 8. BYLAWS AND POLICIES**
 - a) 2018 Tax Levy Bylaw #2018-04
 - b) Fees and Charges 2018 Amendment to Bylaw #13-05 Bylaw #2018-05
 - c) 2018 Annual Operating Budget and Capital Expenditure Program Bylaw #2018-03
- 9. CORRESPONDENCE**
- 10. PUBLIC QUESTIONS**
- 11. ADJOURNMENT**



 **DAWSON CITY**
BACKGROUND METALS ASSESSMENT

Presentation to Dawson City Council

March 26, 2018

global **environmental** and **advisory** solutions



OVERVIEW

This presentation is prepared to provide Dawson City Council with information on the following:



Goals and objectives of the assessment of metal concentrations in the Dawson City Area



Study methodology



Summary of results to date



Proposed areas of interest for field sampling in Dawson City



BACKGROUND

Why was this study initiated?

- Investigation and remediation work undertaken by Environment Yukon and others to address petroleum hydrocarbon contamination issues in soil identified elevated concentrations of metals in soils.
- In some cases, the specific metals were not associated with the contaminants being targeted for investigation and remediation.
- The metals identified may represent background concentrations in native soils or may be sourced from fill materials placed at a property or within an area for development purposes.



Why is establishing background concentrations important?

- Substances that are present in environmental media at concentrations representative of background conditions are not defined as contaminants under the Yukon Contaminated Sites Regulation.
- Investigation to determine the presence and extent of contamination in the subsurface and subsequent remediation is very expensive.

BACKGROUND

Yukon Contaminated Sites Regulation Section 2 defines a contaminated site as

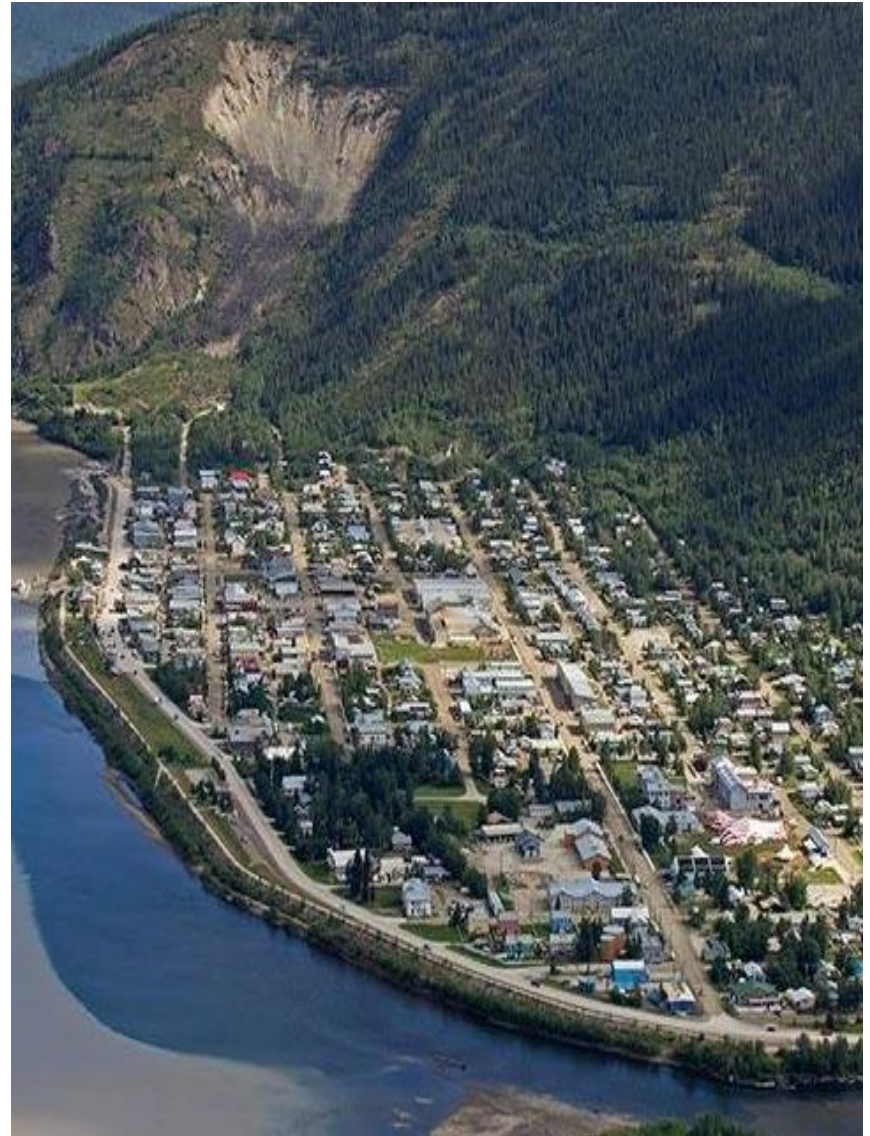
- (1) For the purposes of section 111 of the Act, a site is a contaminated site if
 - (a) the concentration of any contaminant in the soil at the site is greater than or equal to
 - (i) the generic numerical soil standards in Schedule 1, or
 - (ii) the matrix numerical soil standards in Schedule 2; or
 - (b) the surface water or groundwater contains concentrations of any contaminant greater than or equal to the concentration of that contaminant specified for that use in Schedule 3.
- (2) A site is not a contaminated site if the site does not contain any contaminant with a concentration greater than or equal to the local background concentration of that contaminant in the soil, surface water or groundwater.

BACKGROUND



STUDY OBJECTIVES

- The overall objective is to establish local background concentrations of metals in soils in the Dawson City area.
- Understanding the occurrence, concentrations and distribution of substances that are naturally occurring (or sourced from local borrow areas) reduces the burden of sampling and analytical costs for investigations and remediation.





STUDY METHODS

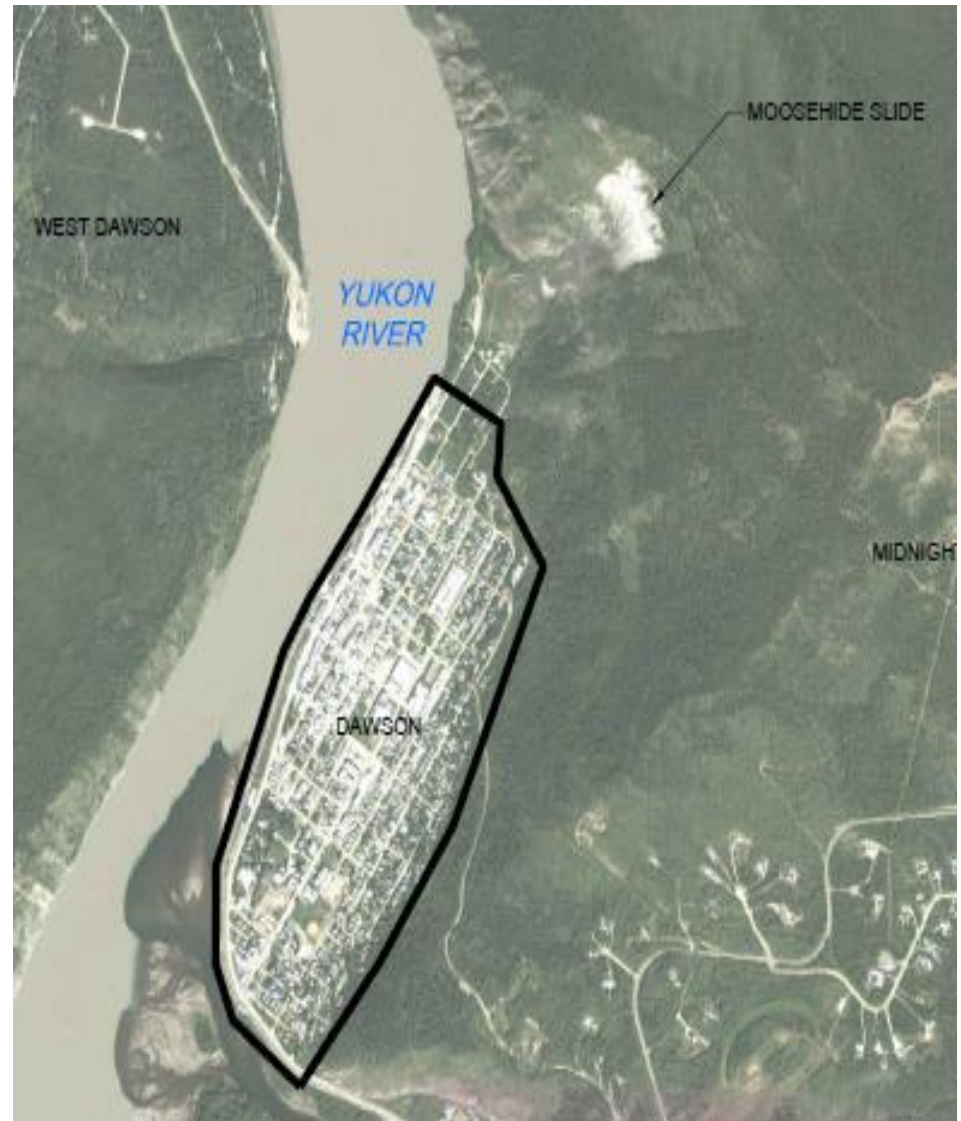
- Assess existing metal concentration data from geochemical and soil quality investigations for relevance as:
 - naturally occurring, or
 - contamination from land use activities
- Identify source areas for fill materials.
- Identify the spatial context and soil characteristics for metal concentration data representative of background.
- Undertake a field sampling program to verify the existing metal concentration data and add to the database.



AREA OF STUDY

The main area of study is within shallow soils of the downtown core of Dawson City based on:

- Developed areas have the highest potential for contamination issues due to commercial/industrial activities and heating oil use
- Infrastructure works frequently require soil disturbance and/or removal.
- Published documents and anecdotal information indicate that large areas of Dawson City have been filled for flood protection, infilling former sloughs or channels of the rivers and for building construction.





RESULTS TO DATE

- More than 60 investigation and remediation reports and soil relocation permits obtained from Environment Yukon have been reviewed to assess metal concentration data in soil.



Relevant data was identified at nine sites within the Dawson City downtown core.



75% of the soil samples with relevant metal concentration data were described or inferred to be fill material, based on sampling depth and proximity to buildings.



68% of the relevant soil data was collected from depths of less than 1.5m below ground surface.



Chromium was the metal most frequently elevated in the soil quality data sets.



RESULTS TO DATE





RESULTS TO DATE

Four possible borrow sources for fill material were identified based on report reviews; interviews with Dawson City and YG Highways and Public Works; and trucking companies; and historical aerial photograph review:

- Moosehide Slide
- White Channel Gravels
- Midnight Dome
- Albert and Fifth

The White Channel Gravels are mainly composed of quartz and elevated metal concentration data has not been correlated with these materials.



Continue the compilation of available metal concentration data in Dawson City soils.



Coordinate with City staff to undertake a field program to investigate metal concentrations at:

- historical borrow sources,
- sites known/suspected to contain infilled areas, and
- sites known/suspected to contain native materials with naturally occurring elevated metals concentrations (i.e. “black muck”).



Coordination and communication with agencies conducting soil quality investigations or utility works during the summer of 2018 to determine the potential for soil sampling in conjunction with work programs.

NEXT STEPS

PROPOSED LOCATIONS FOR FIELD PROGRAM



Borrow sources at Moosehide Slide and Midnight Dome areas



Two former borrow sources within Dawson City which may contain Moosehide Slide material:

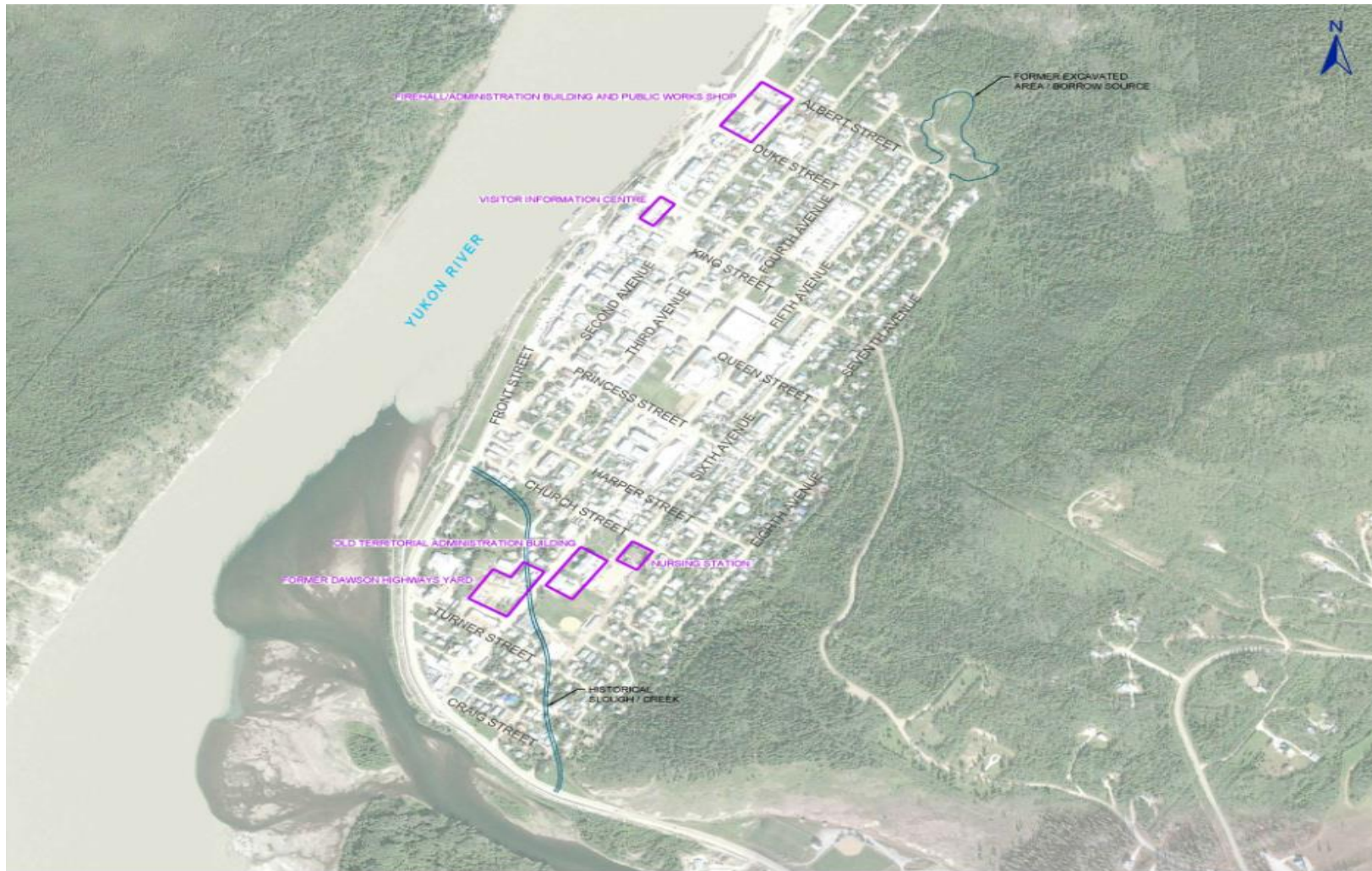
- Front Street / Judge Street Pit
- Albert Street Pit



Areas containing fill materials and/or native soils with elevated metal concentrations:

- Visitor Information Centre
- Dawson City Health Centre
- Old Territorial Administration Building
- Former Dawson Highways Yard
- Dawson City Firehall

PROPOSED SOIL SAMPLING LOCATIONS – FILL MATERIALS



PROPOSED SOIL SAMPLING LOCATIONS – BORROW SOURCES



SAMPLING APPROACH

- Advance boreholes or test pits to a maximum depth of 3 meters below ground surface.
- Collect soil samples during drilling or excavation for analysis of total metals.
- Backfill test holes using native material and/or bentonite.



- Investigation and remediation work conducted in the Dawson City area has identified elevated concentrations of metals in shallow soils (less than 1.5m deep).
- Chromium and occasionally nickel are the metals with elevated concentrations.
- These metals are not related to land use activities at the sites where they have been identified and are likely naturally occurring.
- The soils are mainly described as fill material with some native units.
- Field work in the Dawson City area is proposed to verify metal concentration data from site investigations and remediation completed for petroleum hydrocarbon contamination.



SUMMARY

Establishing background metal concentrations in soils will serve to:

- Identify areas where naturally occurring metal concentrations in soil are likely to be encountered;
- confirm that elevated metal concentrations do not represent contamination;
- reduce the burden of sampling and analysis to delineate the extent of the metal concentrations; and
- generate a document to help stakeholders in determining management options for soils with elevated metals concentrations at their work sites in the Dawson area.



SUMMARY



QUESTIONS/ DISCUSSION



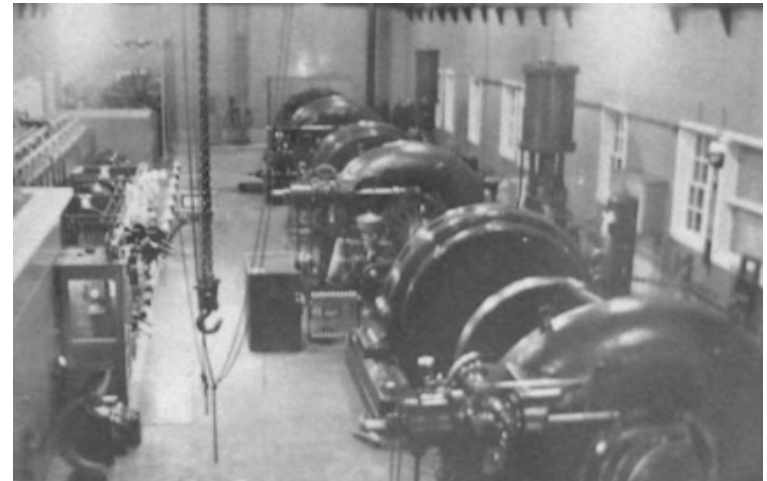
New Era North Fork Klondike Hydro

ENERGY FROM THE PAST

Brief History



The new hydro plant 1911

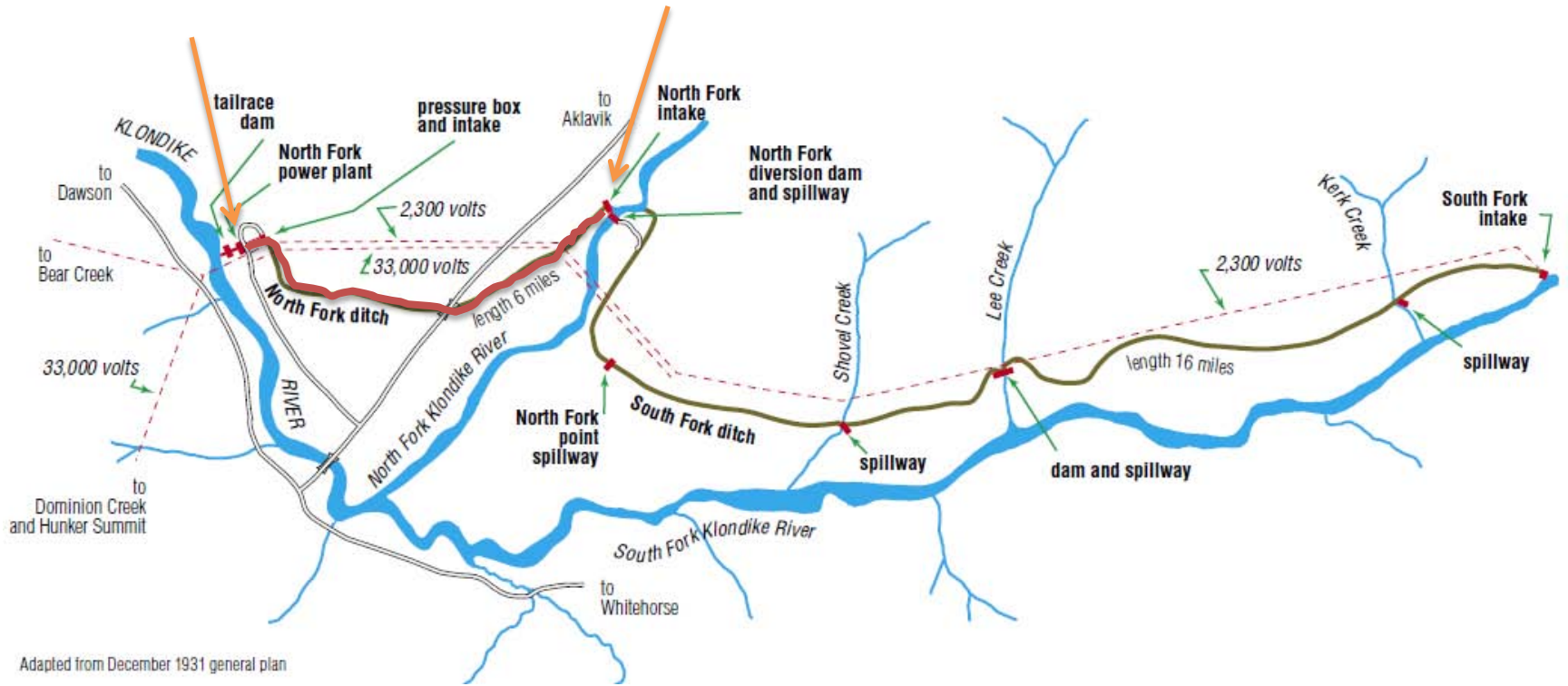


Originally the plant had two 5,000 HP turbines

1909-1911

POWER PLANT

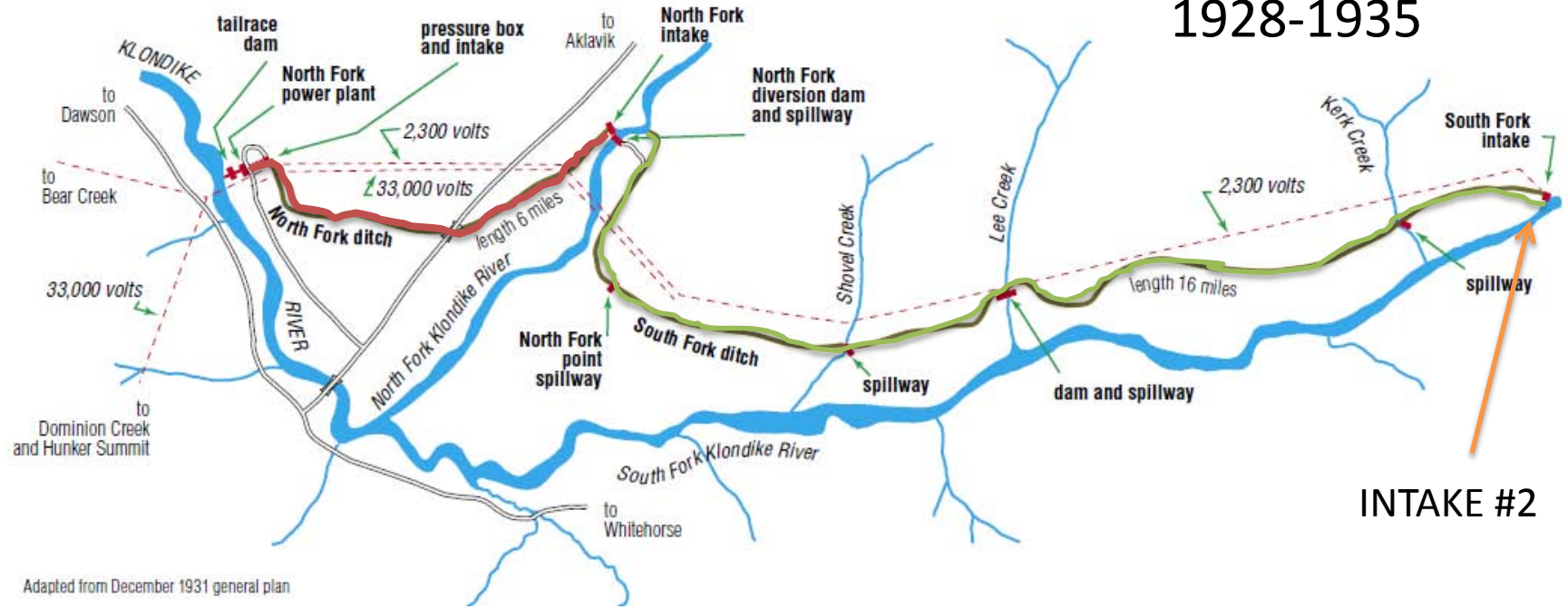
INTAKE #1



Adapted from December 1931 general plan



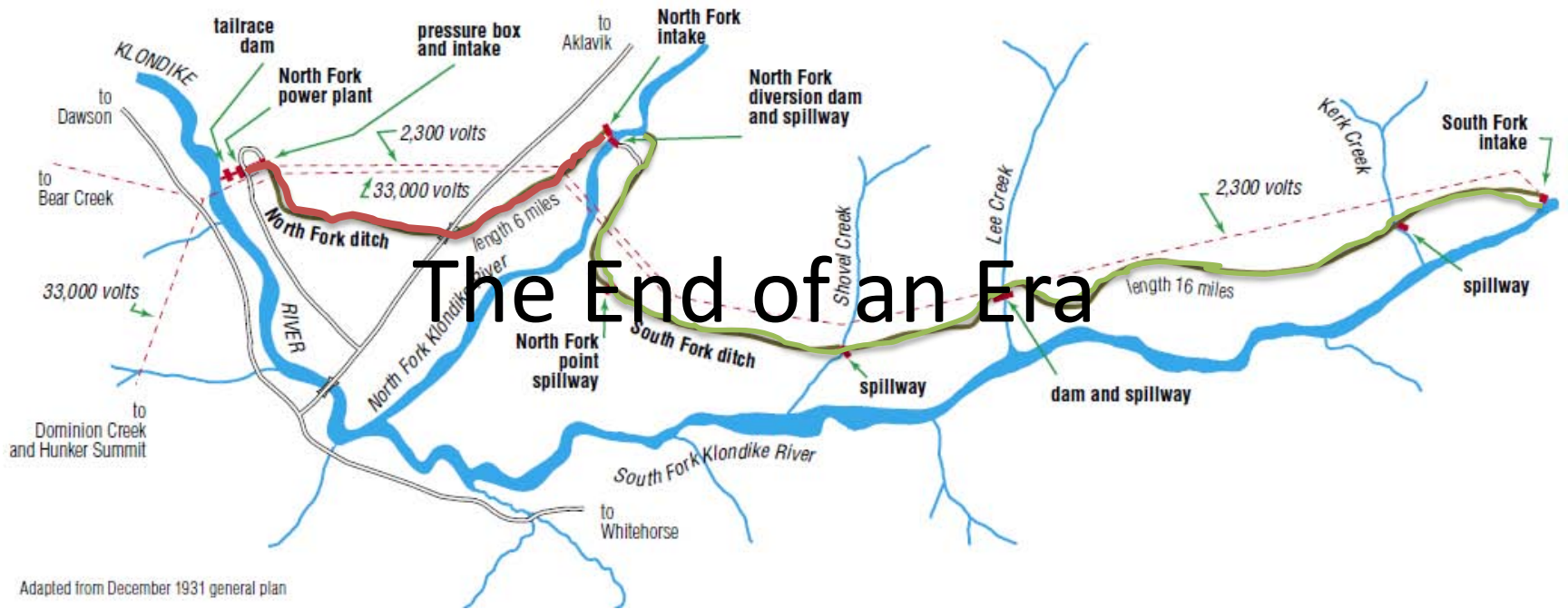
1928-1935



INTAKE #2

Adapted from December 1931 general plan

1966



Adapted from December 1931 general plan

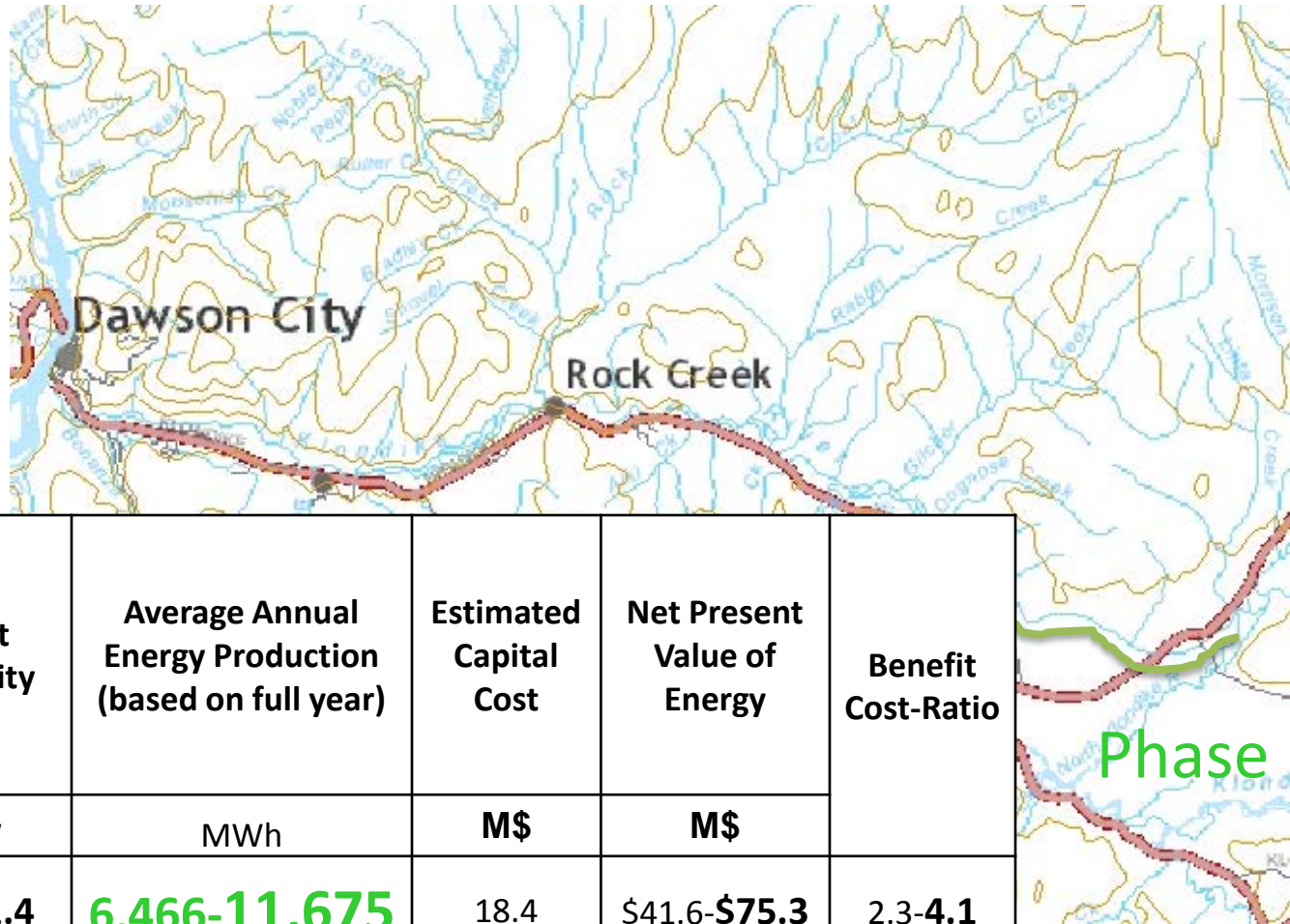
The Numbers

North Fork Hydro Three Potential Phases Cost/Benefit Calculations

	Plant Discharge Capacity m ³ /s	Penstock Length km	High Water Level (HWL) m	Tailrace Water Level (TWL) m	Gross Head m	Average Net Head m	Release Flow m ³ /s	Plant Capacity @ 85% Efficiency Mw	Average Annual Energy Available @ 95% Availability MWh	Est Capital Cost \$M	Net Present Value \$M/50yrs @\$0.21	Benefit/Cost Ration
Station 1	1.25	9.5	509	420	89	74	2.3	0.77	6,446	18.4	\$41,577	2.3
Station 2	6	25.8	417	380	37	23	5.0	1.15	9,538	22	\$61,522	2.8
Station 3	6	21.5	375	338	37	25	5.0	1.26	10,516	17	\$67,829	4.0

- Total available head from North Fork intake to Station 3 discharge ≈ 170-175m

High Level Desktop Study



Plant Capacity	Average Annual Energy Production (based on full year)	Estimated Capital Cost	Net Present Value of Energy	Benefit Cost-Ratio
MW	MWh	M\$	M\$	
0.77-1.4	6,466-11,675	18.4	\$41.6-\$75.3	2.3-4.1



Dawson has about 680 homes
6,446Mwh = about 425 homes
11,675Mwh = about 770 homes





One Step at a Time

- ✓ High level desktop study
- ✓ Prefeasibility study
- ✓ Feasibility study
- ✓ Detailed design



Phase 1 Negatives and positives

Negatives

Significant capital investment

Low rate of return

Positives

NF Project acknowledge in TH Land Claim

Existing environmental footprint

Engineering done once already

40 years of hydrological records

55 years of hydro production

Minimal – zero aquatic impact

Energy self reliance

Guaranteed rate of return

A scenic view of a river flowing through a forested valley with mountains in the background. The river is in the foreground, with white water rapids. The forest is dense and green, and the mountains are in the distance under a clear sky.

A green project with
minimal environmental
impact providing long
term sustainability
& regional self reliance

**New Era North Fork Hydro Desktop Study Report
2014-15**

**By
Greg Hakonson**

**For
Chief Isaac Group
David Morrison
&
ORO Enterprises Ltd**

**With Invaluable Input from
KGS Engineering
&
Inter Group Consultants**

Table of Contents

Background.....	Pg 3
Historic Synopsis.....	Pg 3
Maps of Historic Klondike area hydro.....	Pg 5
North Fork Hydro historic issues.....	Pg 6
Desktop Study Results.....	pgs 7-10
— Historic and Modern Issues Considered	
— Terrestrial.....	Pg 8
— Aquatic.....	Pg 8
— Water conveyance.....	Pg 8
— Water Intake.....	Pg 9
— Construction and Design.....	Pg 10
— Values used in this report.....	pg 11
— Desktop Study Results.....	pg 12
— Attachments.....	Pg 13
— KGS North Fork Hydro Power Projections May 30, 2015, an Excel document	
— Inter Group North Fork Hydro Financial Analysis July 24, 2015, a PDF document	
— ORO Enterprises Ltd. Three station calculations February 20, 2016, an Excel document	
— Hydrological data for North & South Forks Klondike	

New Era North Fork Klondike Hydro

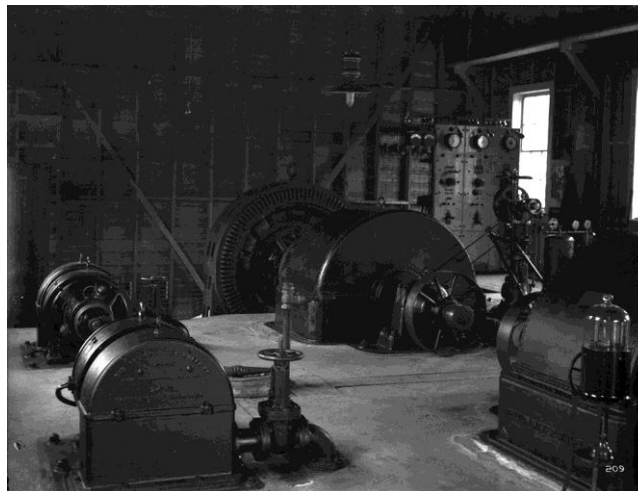
Background

At the turn of the 20th century two world historic events were at an overlapping point in their histories; in Yukon the human powered Klondike Gold Rush was winding down and in eastern Canada and US the advent of hydro generated electric power was taking off.

The fortuitous overlapping of these events emboldened great thinkers and doers such as Solomon Guggenheim, Joe Boyle and Arthur Treadgold to focus their attentions north, to the Klondike where they shared a common vision; that by finding a way to provide more and efficient energy to the Klondike gold fields they could reverse and revive the economic situation of the area.

Historic Synopsis

Treadgold, financed by Guggenheim, formed the Yukon Gold Company and in 1905 undertook a study on how to modernize and power the Klondike gold fields and as a result bought up as many of the unconsolidated claims as possible and constructed the first hydro generation plant in Yukon on the Little Twelvemile River. Water was conveyed 5 miles (8km) via wooden flume where it was dropped through a 650ft (198m) penstock to drive three impulse type turbines which in turn drove three 650kw generators. The generated power was then transmitted at 35,000 volts 36 miles (58km) to the Klondike gold fields where in 1908 it began powering their dredging operations and supplying electricity to Dawson.



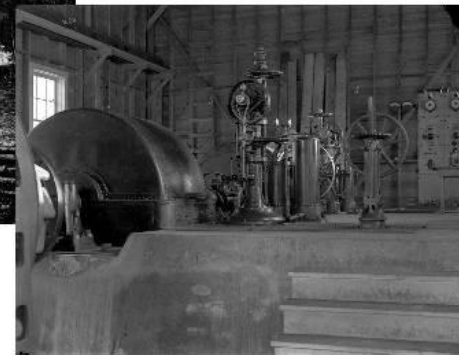
By 1911 Treadgold's Granville Power Company had established a second hydro-electric power plant in the valley of the Klondike River just downstream of the mouth of the North Fork. The water was taken from the North fork of Klondike River, transported through 6 miles (9.5 km.) of open ditch, dropped through a 228ft (69.5m) effective head penstock to drive two turbines. The 10,000 horsepower power plant consisted of two Morris 5,000 horsepower reactionary type turbines, two Westinghouse alternating current generators and two exciters which generated at 2,200 volts which was stepped up to 33,000 volts and transmitted via two main distribution lines; one ran down the Klondike River to Dawson and the other to the Indian River.



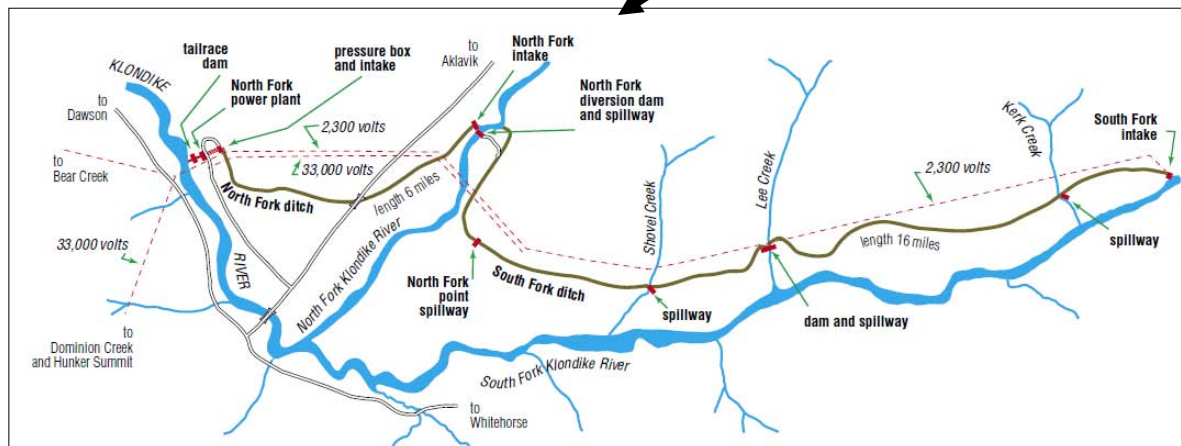
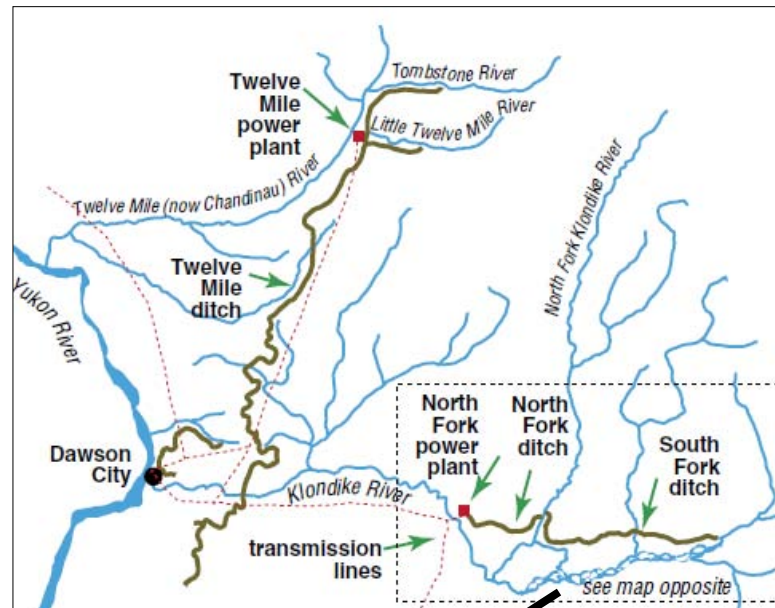
NORTH FORK INTAKE



NORTH FORK HYDRO STATION



In 1913 Boyle's company, the Canadian Klondike Mining Company, took over the Granville Power Company but lost it back to Treadgold just seven years later in 1920. By 1928 Treadgold, now operating under the newly formed Yukon Consolidated Gold Corporation (YCGC) set his sights on expanding the North Fork Klondike hydro and by 1938 had constructed an additional 16 miles (26km) of ditch. The new ditch picked up water from the South Klondike River and delivered it to the North Fork intake. With the addition of the South Fork water Boyle was able to add an additional 5,000 horse power of generation.



The Twelvemile hydro works were decommissioned in 1920 and the ditch in 1933, but YCGC continued operating the North Fork Klondike hydro until it ceased its dredging operations in 1966 which forced Dawson to rely solely on diesel generated power. In the spring of 2003 a newly constructed transmission line from Mayo "A" hydro to Dawson was energized and for the next few years Dawson's power needs were met by a blend of hydro and diesel generated power but it was obvious that the power needs in the Mayo/Dawson area were growing quickly and more had to be done.

In 2011 a second hydro plant, Mayo "B", located just downstream from Mayo "A" was commissioned and in the same year the Northern and Southern transmission grids were interconnected by construction of the Carmacks/Stuart transmission line. For a few short years the combination of the southern and northern hydro generation for the most part met the needs, but it only lasted a short time and Dawson was soon back having to supplement its energy needs with diesel during peak winter demand periods.

At present, demand across Yukon has tapered off with the downturn of world metal prices. That situation is not expected to last long and when the prices do swing around energy demand in Yukon will undoubtedly increase with them and with a global desire to shift from fossil fuels to green energy, projects like the New Era North Fork Hydro are desirable.

North Fork Hydro Historic Issues

The North Fork Klondike hydro was designed, built and operated as a "total flow run of river" with an open channel to convey water from the intakes, one located on each the North and South Forks of the Klondike River, to the generation plant.

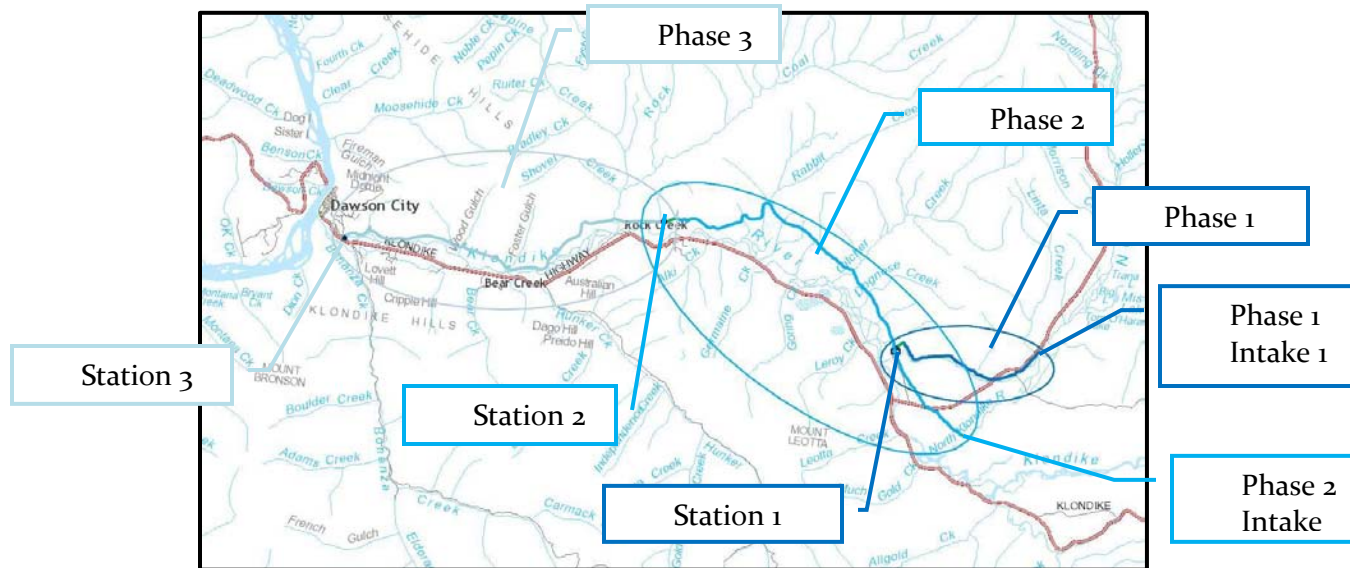
Yukon's harsh winter climate posed two major problems for this open channel design; creation of frazzle ice and significant decrease in available water. The combination of these issues resulted in lack of or total inability to generate power at certain times of the year.

Modern improvements in turbine design, transmission and other associated materials, primarily large diameter nonmetal piping, allow the technical challenges that the historic North Fork hydro faced to be surmounted.

New Era North Fork Hydro Desktop Study Results 2014-15

Initial investigation over a 15-20 year period by Greg Hakonson, President of ORO Enterprises Ltd of Dawson City, had given positive indication that the long decommissioned Yukon Consolidated Gold Corporation's "North Fork Hydro" could be revitalized into a viable year round green hydro if modern technologies were utilized and different design principle used.

In general the concept was to intake as little water as possible using as few intakes as possible and release the entrained water only once, at the end of its usable head. This would be achieved by designing an "in series system" that could potentially be built in stages, as financing allowed and power demands required, that keeps the generating plant's discharge water entrained and redirected to the next generation plant until all the available head has been utilized.



In 2014 Greg approached David Morrison, former President and CEO of Yukon Energy Corp and with the assistance of the KGS Engineering Group and Inter Group Consultants conducted a desktop study to more accurately assess the size and potential of the project and confirm viability. The resulting work not only confirmed but increased the power generation potential and as well indicated a much higher cost benefit ratio than originally estimated. The following encapsulate the pertinent information.

Historical and modern issues considered

Today we are faced with more and new issues that are mainly, but not completely, environmental. Today we want to ensure our impacts on the environment are absolutely minimal. Small scale impacts are broadly accepted terrestrially but with regards to the aquatic environment impacts have to be extremely small and extremely short or nonexistent if possible.

Terrestrial

No matter what environmental impact the historic North Fork hydro had while being built or operating, the environmental legacy it left has little if any impact today, but it has left an environmental footprint; It has left roads, ditches, building sites and buildings and a "New Era" North Fork Hydro would initially take advantage of this legacy footprint minimizing new impacts and then would go on to reclaim a fair percentage of the historic footprint by activities such as returning large portions of the existing ditches to their more natural topography. The end result of a revitalization of the North Fork Hydro would be an upgrade of the existing ditch road, the reclamation of existing ditch and a new and modern intake structure.

Aquatic

The original full flow open channel design had significant drawbacks with regards to things like extreme cold, trees and debris falling in the water way, channel failure and low winter water flows to name a few, and in this modern era the full flow design would be seen as detrimental to the aquatic environment.

The "New Era" North Fork Hydro would have all its water conveyed via buried pipe and would be designed to operate year around on 1/3 of "winter low flow rates". This design would solve the freezing/frazzle ice, fallen debris, channel failure and the low water draw combined with an intake designed with fish in mind and a "fish friendly" turbine the new era North Fork Hydro would minimize or eliminate any negative impacts to the aquatic environment.

Water conveyance

The entire infrastructure for Phase 1 is located on open matrix glacial and/or glacial lacustrine deposits and when the North Fork intake and ditch were being designed in 1908 the engineers realized they had to address that fact and amongst other things, they designed the ditch with additional grade in an attempt to mitigate berm failure. This was marginally but not completely successful as berm failure was not uncommon and the increase in ditch gradient also resulted in a decrease of effective head. Other issues the open ditch conveyance faced were; 1) debris such as dead trees and animals etc falling into it and 2) the creation of frazzle ice at certain times of the year.

There appeared to be three practical options for conveyance for Phase 1:

Option 1, Utilize the existing ditch

There are a number of benefits with this option: Since the ditch is in existence environmental impacts would be minimized, the engineering, survey and general construction work is done and so in the simplest of terms, all one has to do is brush it out, repair the berms, upgrade the service road and it is ready for use. Of course there is a bit more to it than that but the details are of little consequence at this point. The end result of this option is a cost effective water conveyance plagued by all the same problems the original had and still suffering a reduced effective head.

Option 2, Build a new ditch to capture the lost head

This option would come with all the typical engineering, surveying and design costs, would be subject to a much more rigorous environmental assessment, would create new environmental impacts & footprint and in the end would still have to address or suffer the same issues the original channel suffered i.e. debris and frazzle ice.

Option 3, Used buried pipe conveyance

In choosing to go with buried pipe conveyance all of the issues open ditch designs face are removed and if the pipe was laid in the existing ditch it would have the following benefits;

1. With all the engineering, surveying and excavation done (for the most part) there is a potential for significant capital savings
2. The environmental footprint is already there and since the original spoil piles from the excavation are adjacent to the ditch they could be used to bury the pipe which would in effect be re-contouring and reclaiming the ditch to its more natural topography, an environmental plus
3. If conveyance would be via a sealed pipeline the effective head lost by the ditch would be recaptured.

Intake

The Klondike River is a salmon spawning & rearing river and has an abundance of other fish, predominantly grayling. There are salmon redds immediately up and down stream of the existing historic North Fork intake and the area is known for its grayling. Relocating the intake either up or downstream will in all probability make no difference to the potential aquatic impacts as the salmon and grayling situation is present throughout most of the river. And, relocation would come with its associated costs; additional engineering and survey work, additional environmental impacts, additional conveyance etc. As such, utilizing the current intake location is probably the most practical course of action.

The North Fork Klondike is a fairly steep gradient, fast flowing river and as mentioned in the *Water Conveyance* section, the area is an open matrix glacial and/or glacial lacustrine deposit; As a result of reversal of the Yukon River drainage and tectonic rebound caused by the last great ice age retreat the entire Yukon River system was re-energized by increased gradient and fresh down cutting commenced about 3mya. The Klondike River system in general is still in an erosional state with the North Klondike River being particularly so with its spring freshet and July high water causing significant bank undercutting, over bank flow and channel relocation, all of which resulting in significant amounts of downslope bed movement and instream debris during certain periods of the year.

The Klondike River system in general freezes over every winter. Ice ranges in depth from 2-4ft with little or no overflow glaciation in the lower reaches but minor to significant amounts, year to year, in the upper reaches. In the vicinity of the North Fork Intake overflow glaciation can be moderately significant, a situation that points toward the normal river ice either freezing down to the river bed or the normal low water channel, for whatever reason, not being accessible forcing the water to build up until it finds an alternate route, i.e. over the surface of the ice.

Construction and Design

Early in the investigation by Greg Hakonson into the potential for revitalization of the North Fork Hydro it became clear that the venture could be started with a small, low risk, green hydro development that had potential to be expanded as energy demand and financing allowed.

The fact there had been a going concern hydro company in operation for 55 years that had done all engineering, coupled with now more than 40 years of hydrological records for the watershed, greatly reduced the risk, at least the risk of revitalizing the original section of infrastructure i.e. the North Fork Intake and associated ditch from there downstream to the generation plant.

It was also obvious there was huge potential in the South Fork Klondike River as it has approximately five times the watershed of the North Fork (Unfortunately the author has not been able to locate any hydrological data to confirm flow). Options include entraining some of its flow initially or at some point in the future to increase the Phase I generation facility capacity as was done in 1935 or to entrain some of its flow to supplement potential future phases when and if they should prove viable and required.

It was also obvious that should a multi phase project be developed from the North Fork down the Klondike valley to Dawson the topography would play a key role in dictating conveyance and plant locations. Rock Creek stood out as a formidable obstacle that needed consideration and it became obvious that crossing the valley with surface located rather than elevated penstock would be preferable or to following grade up the Rock Creek valley and back down.

Values used in this report

For all calculations a fixed price of \$0.21/Kw has been assumed and a localized cost of energy of \$0.081 as provided.

Based on the issues considered and described herein, the following values have been used by the author for purposes of the calculations and projections in this report;

Phase I

1. Initial focus is predominantly on the original North Fork intake, ditch and generating station (Phase I) since it can be a standalone project with secondary focus on a Phase II and tertiary focus on a Phase III.
2. A conservative plant discharge capacity of 1.5m³/sec is used resulting in a release flow equivalent to 60% to ensure this report presents the "worst case scenario" generation ability for Phase I.
3. A new North Fork intake would be located in the same location as original North Fork intake and no consideration is given for initial or potential future entraining of any of the South Fork Klondike water for the Phase I generation plant.
4. Conveyance of water from the new North Fork intake would be via buried FRP pipe located in the original six mile long ditch.
5. The tailrace water level for Phase I of 420m is used based on KGS determination of missed head in the original installation.
6. Phase I required transmission line is 2Km long

Phase II

1. An entrainment value of 4.75m³/sec is used for the South Fork Klondike and combined with the Phase I plant discharge resulting in a Phase II plant discharge volume of 6m³/sec. KGS supplied discharge and release volumes which have been manipulated slightly here.
2. Phase II intake is located on the South Klondike at the closest point to the Phase I plant as topography allows.
3. Phase II water is conveyed via buried FRP pipe.
4. Phase II is located immediately up the Klondike valley from Rock Creek.
5. Phase II required transmission line is 3Km long

Phase III

1. Utilizes Phase II's plant discharge
2. Phase III water is conveyed via buried FRP pipe
3. Phase III plant is located immediately upstream of the Klondike River bridge at Dawson
4. Phase III required transmission line is 100m long.

North Fork Power Project Desktop Study Results

Base numbers provided by Ambroise Percheron, P. Eng. KGS Group, March 2015

And Cam Osler, CEO and Chair, InterGroup Consultants

Calculations and assumptions here by Greg Hakonson, ORO Enterprises Ltd, February 2016

Station	River Flow m ³ /sec	Buried FRP Pipe Dia/m	Coefficient of friction	Plant Discharge Capacity m ³ /s	Penstock length km	High water level (HWL) m	Tailrace water level (TWL) m	Gross Head m	Average Net Head m	Release flow	Plant Capacity @ 85% efficiency MW	Average annual energy available @ 95% availability MWh
1	3.5	1	150	1.25	9.5	509	420	89	74	64%	0.77	6,446
2	11	2.25	150	6	25.8	417	380	37	23	57%	1.15	9,538
3	11	2.25	150	6	21.5	375	338	37	25	57%	1.26	10,516

Negotiated fixed price \$/Kw	LCOE \$/Kw	Station	Est Cap cost \$M	Annual Energy MWh @ 95% availability	Net Present Value \$M/50yrs @ \$0.21	Benefit/Cost Ration
0.21	0.081	1	18.4	6,446	\$41,577	2
		2	22	9,538	\$61,522	3
		3	17	10,516	\$67,829	4



March 23, 2018

Greg Hakonson, President
ORO Enterprise Ltd.
PO Box 395
Dawson City, Yukon Y0B 1G0

Dear Mr. Hakonson:

RE: Letter of Support for ORO Enterprise LTD. YESAB application for geotechnical survey

The Tr'ondëk Hwëch'in wish to express our support for ORO Enterprises Ltd's efforts to test the feasibility of redeveloping the historical North Fork hydroelectric project.

Projects like these may be key to the long-term viability of the region by providing sustainable, affordable, and green energy to supplement and replace environmentally unsound energy generation in the Yukon.

Further, we would like to express our desire to keep all avenues of discussion open such that TH may become more directly involved at some point in the future should we wish.

Yours Truly,

Chief Roberta Joseph
Tr'ondëk Hwëch'in

MINUTES OF SPECIAL COMMITTEE OF WHOLE CW18-09 of the council of the City of Dawson called for 7:00 PM on Monday, March 5, 2018 in the City of Dawson Council Chambers.

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

ALSO PRESENT: CAO Cory Bellmore
Interim CAO Christine Smith
EA Heather Favron
CFO Obrian Kydd
PW Superintendent Louis Gerberding

Agenda Item: Call to Order

The Chair, Wayne Potoroka, called the meeting to order at 7:12 PM.

Agenda Item: Agenda

CW18-09-01 Moved by Councillor MacArthur, seconded by Councillor Kendrick that the agenda for special committee of the whole meeting #CW18-09 be accepted as presented.
Carried 5-0

Agenda Item: Bylaws

Bylaw #2018-03 - 2018 Annual Operating Budget and Capital Expenditure Program Bylaw, Bylaw #2018-04 - 2018 Tax Levy Bylaw, and Bylaw #2018-05 - Fees and Charges 2018 Amendment to Bylaw #13-05 Bylaw

The Committee requested administration report back with the following information:

- confirm net increase to CMG as a result of inclusion of fire suppression
 - cash flow amount required for city operations
 - restricted reserve amounts
 - unrestricted reserve amounts
 - list of budget items proposed to be funded from unrestricted reserves
 - confirm adequate amounts are budgeted for in the human resource fund
-

Agenda Item: In Camera Session

CW18-09-02 Moved by Mayor Potoroka, seconded by Councillor Johnson that committee of the whole move into a closed session for the purposes of discussing financial related matters as authorized by section 213 (3) of the Municipal Act.
Carried 5-0

CW18-09-03 Moved by Mayor Potoroka, seconded by Councillor Johnson that committee of the whole revert to an open session of committee of whole and proceed with the agenda.
Carried 5-0

Agenda Item: Adjournment

CW18-09-04 Moved by Mayor Potoroka, seconded by Councillor Johnson that special committee of the whole meeting CW18-09 be adjourned at 8:52 PM. Carried 5-0

THE MINUTES OF COMMITTEE OF WHOLE MEETING CW18-09 WERE APPROVED BY COMMITTEE OF WHOLE RESOLUTION #CW18-__ - __ AT COMMITTEE OF WHOLE MEETING CW18-__ OF MARCH 26, 2018.

Wayne Potoroka, Chair

Cory Bellmore, CAO

MINUTES OF COMMITTEE OF WHOLE MEETING CW18-10 of the council of the City of Dawson called for 7:00 PM on Monday, March 12, 2018 in the City of Dawson Council Chambers.

PRESENT:

Mayor	Wayne Potoroka
Councillor	Jay Farr
Councillor	Stephen Johnson
Councillor	Bill Kendrick
Councillor	Kyla MacArthur

ALSO PRESENT:

Interim CAO	Cory Bellmore
EA	Heather Favron
A/PW Superintendent	Mark Dauphinee
Recreation Manager	Marta Selassie
CFO	Obrian Kydd
Project Manager	Trina Buhler
CDO	Clarissa Huffman

Agenda Item: Call to Order

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

Agenda Item: Agenda

CW18-10-01 Moved by Mayor Potoroka, seconded by Councillor Kendrick that the agenda for committee of the whole meeting #CW18-10 be accepted as presented. Carried 5-0

Agenda Item: Public Hearing

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

The Chair called for submissions.

The Chair called a second time for submissions.

The Chair called a third and final time for submissions.

The Chair declared the Public Hearing closed.

Agenda Item: Adoption of Minutes

a) Special Committee of Whole Meeting Minutes CW18-03 of January 29, 2018

CW18-10-02 Moved by Mayor Potoroka, seconded by Councillor Farr that the minutes of special committee of the whole meeting #CW18-03 of January 29, 2018, be accepted as presented. Carried 5-0

b) Special Committee of Whole Meeting Minutes CW18-04 of February 7, 2018

The committee requested the minutes be amended to reflect the correct time for Councillor Kendrick stepping down from council.

CW18-10-03 Moved by Councillor Kendrick, seconded by Mayor Potoroka that the minutes of special committee of the whole meeting #CW18-04 of February 7, 2018, be accepted as amended. Carried 5-0

c) Committee of Whole Meeting Minutes CW18-05 of February 19, 2018

CW18-10-04 Moved by Councillor Kendrick, seconded by Councillor MacArthur that the minutes of committee of the whole meeting #CW18-05 of February 19, 2018, be accepted as presented. Carried 5-0

d) Special Committee of Whole Meeting Minutes CW18-06 of February 21, 2018

The committee requested the minutes be amended to reflect Councillor MacArthur as absent from the meeting.

CW18-10-05 Moved by Councillor MacArthur, seconded by Mayor Potoroka that the minutes of special committee of the whole meeting #CW18-06 of February 21, 2018, be accepted as amended. Carried 5-0

e) Special Committee of Whole Meeting Minutes CW18-07 of February 22, 2018

CW18-10-06 Moved by Mayor Potoroka, seconded by Councillor MacArthur that the minutes of special committee of the whole meeting #CW18-07 of February 22, 2018, be accepted as presented. Carried 5-0

f) Special Committee of Whole Meeting Minutes CW18-08 of February 26, 2018

CW18-10-07 Moved by Councillor MacArthur, seconded by Councillor Kendrick that the minutes of special committee of the whole meeting #CW18-08 of February 26, 2018, be accepted as presented. Carried 5-0

Agenda Item: Special Meeting, Committee, and Departmental Reports

a) Information Report RE: Vendor Stall Update

The committee recommended administration reach out to the farming community and community groups to see if there is any interest in taking on the lease.

CW18-10-08 Moved by Councillor Kendrick, seconded by Councillor MacArthur that Committee of Whole acknowledges receipt of the Information Report RE: Vendor Stall Update; provided for informational purposes. Carried 5-0

Agenda Item: Special Meeting, Committee, and Departmental Reports

a) 2018 Annual Operating Budget and Capital Expenditure Program Bylaw #2018-03

The committee recommended the fire suppression amount of \$50,000, included in base CMG, be separated out to its own line item. The committee agreed that consideration be given to paying down the debenture from unrestricted reserves.

CW18-10-09 Moved by Mayor Potoroka, seconded by Councillor MacArthur that committee of the whole forwards bylaw #2018-03 being the 2018 Annual Operating Budget and Capital Expenditure Program Bylaw, as presented, to council with a recommendation to proceed with second reading. Carried 3-2

b) 2018 Tax Levy Bylaw #2018-04

The committee recommended the definitions for bylaw enforcement officer and A/CAO be removed from the bylaw.

CW18-10-10 Moved by Councillor MacArthur, seconded by Mayor Potoroka that committee of the whole forwards bylaw #2018-04 being the 2018 Tax Levy Bylaw, as presented, to council with a recommendation to proceed with second reading. Carried 5-0

c) Fees and Charges 2018 Amendment to Bylaw #13-05 Bylaw #2018-05

The committee recommended a meeting be held on Friday, March 16, 2018 for discussion regarding water and sewer fees and charges.

The committee requested administration report back with the following information:

- What would be involved to charge reasonable rates at the fill station?
- What is the path forward to cover \$100k shortfall?
- The increased revenue generated from a 7.5% increase to hotel room rates.
- The increased revenue generated from an incremental increase of 1-1.5% to all classes.
- The increased revenue generated from a 3.5% increase to the campground rates
- The increased revenue generated from the proposed 10% increase for schools.

Discussion was held regarding nightly room rentals (air B&B). The committee suggested utilizing existing water and sewer fee structure for addressing these rentals.

CW18-10-11 Moved by Mayor Potoroka, seconded by Councillor MacArthur that committee of the whole forwards bylaw #2018-05 being the Fees and Charges 2018 Amendment to Bylaw #13-05 Bylaw to council with a recommendation to proceed with second reading. Carried 4-1

Agenda Item: Correspondence

CW18-10-12 Moved by Councillor Kendrick, seconded by Mayor Potoroka that committee of whole acknowledge receipt of the following correspondence:

- Peter Jenkins, Eldorado Hotel RE: Water Service
- Marcia Jordan RE: Water and Sewer Services
- Sgt. Dave Morin, NCOi/c, Dawson City Detachment RE: Policing Priorities for 2018/19
- Minister Pauline Frost RE: Vacancies on the Yukon Hospital Board of Trustees
- Minister Jeanie Dendys RE: Yukon Tourism Development Strategy

For informational purposes. Carried 5-0

Agenda Item: In Camera Session

CW18-10-13 Moved by Councillor Johnson, seconded by Councillor Kendrick that committee of the whole move into a closed session for the purposes of discussing land and legal related matters as authorized by section 213 (3) of the Municipal Act. Carried 5-0

- CW18-10-14** Moved by Mayor Potoroka, seconded by Kendrick that committee of the whole reverts to an open session of committee of the whole and proceeds with the agenda. Carried 5-0
- CW18-10-15** Moved by Mayor Potoroka, seconded by Councillor Kendrick that committee of the whole extends meeting CW18-10 not to exceed one hour. Carried 5-0
- CW18-10-16** Moved by Mayor Potoroka, seconded by Councillor MacArthur that committee of the whole move into a closed session for the purposes of discussing land and legal related matters as authorized by section 213 (3) of the Municipal Act. Carried 5-0
- CW18-10-17** Moved by Mayor Potoroka, seconded by Councillor Johnson that committee of the whole reverts to an open session of committee of the whole and proceeds with the agenda. Carried 5-0

Agenda Item: Adjournment

- CW18-10-18** Moved by Mayor Potoroka, seconded by Councillor Johnson that committee of the whole meeting CW18-10 be adjourned at 11:00 PM. Carried 5-0

THE MINUTES OF COMMITTEE OF WHOLE MEETING CW18-10 WERE APPROVED BY COMMITTEE OF WHOLE RESOLUTION #CW18-__ - __ AT COMMITTEE OF WHOLE MEETING CW18-__ OF MARCH 26, 2018.

Wayne Potoroka, Chair

Cory Bellmore, CAO

MINUTES OF SPECIAL COMMITTEE OF WHOLE CW18-11 of the council of the City of Dawson called for 12:00 PM on Wednesday, March 14, 2018 in the City of Dawson Council Chambers.

PRESENT: Mayor Wayne Potoroka
Councillor Jay Farr
Councillor Stephen Johnson
Councillor Kyla MacArthur

ABSENT: Councillor Bill Kendrick

ALSO PRESENT: CAO Cory Bellmore
EA Heather Favron
CDO Clarissa Huffman

Agenda Item: Call to Order

The Chair, Wayne Potoroka, called the meeting to order at 12:00 PM.

Agenda Item: Agenda

CW18-11-01 Moved by Mayor Potoroka, seconded by Councillor MacArthur that the agenda for special committee of the whole meeting #CW18-11 be accepted as presented.
Carried 4-0

Agenda Item: Request for Decision RE: Klondike Development Organization Options

CW18-11-02 Moved by Mayor Potoroka, seconded by Councillor Johnson that committee of the whole forward the Request for Decision RE: Klondike Development Organization Options, with a recommendation to proceed with the transfer of title by bylaw for lot 13 and Part of lot 12, Block I, Ladue Estate, to Klondike Development Organization.
Carried 4-0

Agenda Item: In Camera Session

CW18-11-03 Moved by Councillor MacArthur, seconded by Councillor Johnson that committee of the whole move into a closed session for the purposes of discussing a legal related matter as authorized by section 213 (3) of the Municipal Act.
Carried 4-0

CW18-11-04 Moved by Mayor Potoroka, seconded by Councillor Johnson that the committee of the whole reverts to an open session of committee of the whole and proceeds with the agenda.
Carried 4-0

Agenda Item: Adjournment

CW18-11-05 Moved by Mayor Potoroka, seconded by Councillor MacArthur that special committee of the whole meeting CW18-11 be adjourned at 12:39 PM.
Carried 4-0

**THE MINUTES OF COMMITTEE OF WHOLE MEETING CW18-11 WERE APPROVED BY
COMMITTEE OF WHOLE RESOLUTION #CW18-__ - __ AT COMMITTEE OF WHOLE MEETING
CW18-__ OF MARCH 26, 2018.**

Wayne Potoroka, Chair

Cory Bellmore, CAO

MINUTES OF SPECIAL COMMITTEE OF WHOLE CW18-12 of the council of the City of Dawson called for 12:00 PM on Friday, March 16, 2018 in the City of Dawson Council Chambers.

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

ALSO PRESENT: CAO Cory Bellmore
EA Heather Favron
CDO Mark Dauphinee
PW Assistant Amanda King
CFO Obrian Kydd

Agenda Item: Call to Order

The Chair, Wayne Potoroka, called the meeting to order at 12:01 PM.

Agenda Item: Agenda

CW18-12-01 Moved by Mayor Potoroka, seconded by Councillor MacArthur that the agenda for special committee of the whole meeting #CW18-12 be accepted as amended. Carried 5-0

CW18-12-02 Moved by Mayor Potoroka, seconded by Councillor MacArthur that Committee of Whole accepts 2018 Annual Operating Budget and Capital Expenditure Program Bylaw #2018-03 as a time sensitive item pursuant to Section 7(1) of Bylaw #11-12 being the Council Proceedings Bylaw and adds this item to the agenda. Carried 5-0

CW18-12-03 Moved by Mayor Potoroka, seconded by Councillor MacArthur that the agenda for special committee of the whole meeting #CW18-12 be accepted as amended. Carried 5-0

Agenda Item: Fees and Charges 2018 Amendment to Bylaw #13-05 Bylaw#2018-05 RE: Water and Sewer Rates

The committee requested administration report back with the numbers showing a 1.5% increase across all classes for the next three years.

CW18-12-04 Moved by Mayor Potoroka, seconded by Councillor Johnson that committee of the whole move into a closed session for the purposes of discussing confidential matters related matter as authorized by section 213 (3) of the Municipal Act. Carried 5-0

CW18-12-05 Moved by Mayor Potoroka, seconded by Councillor Johnson that the committee of the whole reverts to an open session of committee of the whole and proceeds with the agenda. Carried 5-0

CW18-12-06 Moved by Mayor Potoroka, seconded by Councillor MacArthur that committee of the whole recommends water and sewer rates be amended as follows:
- school rate be increased 7.5%
- hotel, motel, inn, hostel, boarding house, B&B room rate be increased 7.5%, and
- the residential rate be increased 1.5%

CW18-12-07 Moved by Mayor Potoroka, seconded by Councillor MacArthur to remove resolution from the table Carried 3-2

- CW18-12-08** Moved by Mayor Potoroka, seconded by Councillor MacArthur that CoW recommends water and sewer rates be amended as follows: - school rate be increased 7.5%
- hotel, motel, inn, hostel, boarding house, B&B room rate be increased 7.5%. Carried 4-1
- CW18-12-09** Moved by Mayor Potoroka, seconded by Councillor MacArthur that the residential rate be increased 1.5 %
- CW18-12-10** Moved by Mayor Potoroka, seconded by Councillor MacArthur to remove resolution from table. Carried 5-0

Agenda Item: 2018 Annual Operating Budget and Capital Expenditure Program Bylaw#2018-03

- CW18-12-11** Moved by Mayor Potoroka, seconded by Councillor Kendrick that committee of the whole amends recommendation #CW18-10-09 as follows: to forward the 2018 Annual Operating Budget and Capital Expenditure Program Bylaw #2018-03, with amended water and sewer revenue, to council with a recommendation to proceed with second reading.
Carried 5-0

Agenda Item: Adjournment

- CW18-12-12** Moved by Mayor Potoroka, seconded by Councillor Johnson that special committee of the whole meeting CW18-12 be adjourned at 1:21 PM.
Carried 5-0

**THE MINUTES OF COMMITTEE OF WHOLE MEETING CW18-12 WERE APPROVED BY
COMMITTEE OF WHOLE RESOLUTION #CW18-__ - __ AT COMMITTEE OF WHOLE MEETING
CW18-__ OF MARCH 26, 2018.**

Wayne Potoroka, Chair

Cory Bellmore, CAO

THE CITY OF DAWSON

Information Report



TO: Mayor and Council
FROM: Obrian Kydd
DATE: March 20, 2018
SUBJECT: Unaudited Variance Report Summary December 31, 2017

PURPOSE

- To inform Mayor and Council of financial performance as it relates to budget.

BACKGROUND

Variance Report for December 31, 2017- unaudited Financial Statements:

00 - General Summary

As of December 31, 2017, revenues for the City of Dawson are **\$7,567,960**, which represents **111%** of a projected revenue level of **\$6,796,702**. As of December 31, 2017, expenditures were **\$6,304,204**, which represent **85%** of a **\$7,446,622** budget. According to the unaudited financial information, it appears that the city will be heading for a surplus position of **\$1,269,334** before reserve transfers and another audit adjustments for the 2017 fiscal year. The surplus is largely the result of salary slippage, lower expenditures on contracting and professional fees, and the resulting constraining of abilities in affected departments.

01 - Administration Department:

As of December 31, 2017, revenues for the Administrative Department was **\$5,190,910**. Compared to the annual budget, Administrative revenues were slightly higher than **100%** of a budgeted revenue of **\$5,162,474**. **\$50,000** was double budgeted in Administration and the Fire Protective Services budgets for the portion of the CMG Fire suppression. Penalties and Interest Revenues exceeded budget by **\$6,000** and Other Revenues, also exceeded budget by **\$30,000**.

As of December 31, 2017, expenses for the Administrative Department were **\$1,333,686**. Compared to the budget represent **91%** of the total yearly budget of **\$1,473,404**, which indicates that departmental expenditures as a whole were slightly lower than expected. Professional fees came in lower than was expected. **\$32,000** of HR consultancy was moved to 2018. Insurance expenses were significantly higher than budget which will be further investigated.

02 - Cable Department:

As of December 31, 2017, revenues for the Cable Department were **\$271,123**, which represents **101%** of the total annual budget of **\$269,500**. As of December 31, 2017, expenses for the Cable Department were **\$264,876**, which were **98%** of the annual budget of **\$269,562**. Transmission fees were **13%** higher than expected due to increases in transmission fees received from the CCSA. Professional fees were underspent in 2017. However, this is very unlikely to be repeated in 2018 because of renewed activities with the divestiture of the Cable Department.

03 - Protective Services:

As of December 31, 2017, revenues for the Protective Services Department were **\$71,465**, which represented **87%** of the **\$85,500** annual budget, which fell in-line with expectations at this time of the year. Fire alarm monitoring revenues were only **77%** of budgets. **\$0.00** revenues were received for Fire Alarm Response, Emergency Response, and Miscellaneous Protective Services.

As of December 31, 2017, expenses for the Protective Services Department were **\$420,825** which represents **87%** of an annual budget of **\$611,383**. Spending was lower than expected because of salary slippage. In addition to salary slippage, there were decrease spending on professional services, contracted services, and training. However, for 2018, expenses are expected to return to normal as the department returns to full capacity.

04 - Public Works:

As of December 31, 2017, revenues for the Public Works Department were **\$1,822,740**, which represented **93%** of an annual budget of **\$1,971,053**. As of December 31, 2017, expenses were **\$2,697,893**, which represented **84%** of a **\$3,220,298** budget.

The overall level of expenditures was expected to come in below what was budgeted. Expenditure was expected to come in under budget because of non-payment by the city due to the outstanding negotiation for the Waste Water Treatment Plant, and the Biomass facility. The bleeder education program of **\$70,000** was postponed to 2018. There were fewer expenditures on winter chemicals, professional, and contracted services. Also, heat expenses were unexpectedly lower than planned.

05 - Cemetery Department:

As of December 31, 2017, revenues of **\$1,150** for the cemetery represent **38%** of an annual budget of **\$3,000**. Expenses as of December 31, 2017, were **\$1,175**, which represent **13%** of an annual budget of **\$9,000**. There is currently a dispute with the contractor that provided landscaping and snow removal services. A contingent liability of **\$15,000** will need to be put aside to settle this dispute.

06 - Planning & Development Department:

As of December 31, 2017, revenues of **\$12,555** in the Planning and Development Department for the year represent **60%** of an annual budget of **\$21,000**. The sole generator of revenues in this department are development permits, which remain lower than expected for the year.

As of December 31, 2017, expenses of **\$135,347** in the Planning and Development Department for the year represent **79%** of an annual budget of **\$172,511**, which were in-line with expectations. The Dredge Tail Pond for **\$20,000** was delayed in 2017 and will be performed in 2018. Wages were only **84%** of the budget because the CDO position was vacant for a few months in 2017.

07 - Recreation Department:

The Recreation Department received more revenues than were budgeted and spent less than what was anticipated.

As of December 31, 2017, revenues of **\$228,016** in the Recreation Department represent **101%** of the annual budget of **\$224,997**.

As of December 31, 2017, expenses of **\$1,480,400** in the Recreation Department represent **88%** of an annual budget of **\$1,690,460**.

Recreation saw significant salary slippage in its sub-departments. Recreation Common salary was over budget, but that may have to do with accounting not properly allocation share services. However, electrical and heating costs at AMFRC were higher than anticipated. Building repairs and maintenance costs for AMFRC came in under budget.

CITY OF DAWSON

For the Twelve Months Ending Sunday, December 31, 2017

	Actual	Budget	Variance	%
CITY OF DAWSON				
Summary Variance Report				
<u>GENERAL MUNI</u>				
Revenues	(\$5,160,910)	(\$5,162,474)	\$1,564	100%
Expenses	1,303,686	1,473,404	-169,718	88%
Cost Recapture	-6,628	-65,750	59,122	10%
Operating (Surplus)/Deficit Before Reserve Transfers	-3,863,852	-3,754,820	-109,031	103%
Reserve Transfers in		-147,000	147,000	0%
Reserve Transfers out		579,105	-579,105	0%
GEN MUNI OPERATING (SURPLUS)/DEFICIT	-3,863,852	-3,322,715	-541,136	116%
<u>CABLE</u>				
Revenues	-271,123	-269,500	-1,623	101%
Expenses	264,876	269,562	-4,686	98%
Operating (Surplus)/Deficit Before Reserve Transfers	-6,247	62	-6,309	(10019%)
Reserve Transfers in		-25,000	25,000	0%
Reserve Transfers out				
CABLE OPERATING (SURPLUS)/DEFICIT	-6,247	-24,938	18,691	25%
<u>PROTECTIVE SERVICES</u>				
Revenues	-71,465	-82,500	11,035	87%
Expenses	420,825	611,386	-190,561	69%
Operating (Surplus)/Deficit Before Reserve Transfers	349,360	528,886	-179,526	66%
Reserve Transfers in		-10,500	10,500	0%
Reserve Transfers out				
PS OPERATING (SURPLUS)/DEFICIT	349,360	518,386	-169,026	67%
<u>PUBLIC WORKS</u>				
Revenues	-1,822,740	-1,971,053	68,025	96%
Expenses	2,697,893	3,220,298	-522,405	84%
Operating (Surplus)/Deficit Before Reserve Transfers	875,153	1,249,245	-454,380	66%
Reserve Transfers in		-29,856	55,925	0%
Reserve Transfers out		26,069		
PW OPERATING (SURPLUS)/DEFICIT	875,153	1,245,458	-398,455	69%
<u>CEMETERY</u>				
Revenues	-1,150	-3,000	1,850	38%
Expenses	1,175	9,000	-7,825	13%
Operating (Surplus)/Deficit Before Reserve Transfers	25	6,000	-5,975	0%
Reserve Transfers in				
Reserve Transfers out				
CEMETERY OPERATING (SURPLUS)/DEFICIT	25	6,000	-5,975	0%
<u>PLANNING & DEVELOPMENT</u>				
Revenues	-12,555	-21,000	8,445	60%
Expenses	135,347	172,511	-37,164	78%
Operating (Surplus)/Deficit Before Reserve Transfers	122,792	151,511	-28,719	81%
Reserve Transfers in		-55,000	55,000	0%
Reserve Transfers out		31,200	-31,200	0%
P&D OPERATING (SURPLUS)/DEFICIT	122,792	127,711	-4,919	96%
<u>RECREATION</u>				
Revenues	-228,016	-224,997	-3,019	101%
Expenses	1,480,400	1,690,460	-210,060	88%
Operating (Surplus)/Deficit Before Reserve Transfers	1,252,384	1,465,463	-213,079	85%
Reserve Transfers in	1,050	-69,000	70,050	(2%)
Reserve Transfers out				
REC OPERATING (SURPLUS)/DEFICIT	1,253,434	1,396,463	-143,029	90%
SUMMARY				

	Actual	Budget	Variance	%
Total Revenues	-7,567,960	-7,734,524	86,276	99%
Total Expenditures	6,304,204	7,446,622	-1,142,418	85%
Total Cost Recapture	-6,628	-65,750	59,122	10%
OPERATING (SURPLUS)/DEFICIT BEFORE RESERVE TRANSFERS	-1,270,384	-353,652	-997,020	465%
Total Reserve Transfers In	1,050	-336,356	363,475	(0%)
Total Reserve TransfersOut		636,374	-610,305	0%
CITY OF DAWSON OPERATING (SURPLUS)/DEFICIT	-1,269,334	-53,634	-1,243,850	4981%
AMORTIZATION				
<u>NET (SURPLUS)/DEFICIT</u>	<u>-1,269,334</u>	<u>-53,634</u>	<u>-1,243,850</u>	<u>4981%</u>
NON-OPERATING EXPENSES:				
Principal repayment of long-term debt		53,606	-53,606	0%
<u>NET CASH (SURPLUS)/DEFICIT</u>	<u>-1,269,334</u>	<u>-28</u>	<u>1,269,306</u>	<u>(4533%)</u>

THE CITY OF DAWSON

Request for Decision



TO: Mayor and Council
FROM: Louis Gerberding, Superintendent of Public Works
DATE: March 26, 2018
SUBJECT: **Project Prioritization System / City of Dawson Infrastructure Priorities
March 26, 2018 to be shared with YG**

RECOMMENDATION

That Council provide feedback on and endorsement of:

- Appendix A – Project Prioritization Criteria that administration has developed.
- Appendix B - City of Dawson Infrastructure Priorities List March 26, 2018 to be shared with YG

PURPOSE

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

BACKGROUND

On February 19, 2018 Council was presented with a Request for Decision document seeking feedback on the project prioritization system that administration had developed and the City of Dawson infrastructure Priorities List to be shared with YG. Please refer to the Feb 19th Committee of the Whole package for more information.

The feedback on the project prioritization system that was received from Council at that time was as follows:

- Add recreation to the essential services criteria
- At least double the weight of the criteria "Is it a Council Priority?"
- Increase the weight of certain criteria in the Community section

CURRENT STATUS

Administration has now incorporated the feedback from Council and updated the scores of the projects that have been run through the prioritization system. Please refer to Appendix A - Project Prioritization Criteria Template for more information.

Administration has also updated the City of Dawson Infrastructure Priorities List to be shared with YG. Please refer to Appendix B – City of Dawson Infrastructure Priorities List March 26, 2018 to be shared with YG for more information.

CONSIDERATIONS / DISCUSSION

Administration included recreation in the essential services criteria. However, it was felt that we still needed a method of differentiating very essential services from lesser essential services. The weighting in the essential services reflects this change.

Administration more than doubled the potential weight of the Council priority criteria. However, the scoring now works on a sliding scale, giving more weight to higher Council priorities and less weight to lesser priorities. If a project made the Council priorities list, it received a baseline score of 50 points.

Administration increased the weights of the following criteria in the Communities section to 25 points:

- Does it add socio-economic value to the City of Dawson?
- Does it support growth and sustainable development of the community?
- How many people will it impact?

Administration also added a new criteria: “How quickly does this project NEED to get done?” This was added to better reflect the immediate need for one project above a project that could afford to wait.

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

IMPLICATIONS

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

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

Follow up Action: Upon receiving feedback from Council on the project prioritization system and the City of Dawson Infrastructure Priorities List March 26, 2018 to be shared with YG, administration will update the project prioritization system and share our infrastructure priorities list with YG in the hopes that they continue to assist with our infrastructure needs going forward.

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

ALIGNMENT TO OFFICIAL COMMUNITY PLAN & MUNICIPAL PRIORITIES

Official Community Plan:

1.3 Guiding Principles

Triple Bottom Line

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

3.1 Municipal Finance

Long-term goal:

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

Municipal Priorities:

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

OPTIONS

Option 1 – Council accept and endorse the project prioritization system and the City of Dawson Infrastructure Priorities List March 26, 2018 to be shared with YG as presented.

Option 2 – Council provide feedback on any changes to the project prioritization system and the City of Dawson Infrastructure Priorities List March 26, 2018 to be shared with YG.

APPENDICES / SCHEDULES

Appendix A - Project Prioritization Criteria Template

Appendix B – City of Dawson Infrastructure Priorities List March 26, 2018 to be shared with
YG

Appendix C: 2018 Council Pressures Priorities

APPROVAL & CAO COMMENTS

I have reviewed and approve this request for decision.

Cory Bellmore, CAO

Date: March 8, 2018

PROJECT PRIORITIZATION CRITERIA

PROJECT NAME:

DESCRIPTION:

ANTICIPATED TIMELINE:

CAPITAL BUDGET ESTIMATE:

FUNDING SOURCE:

Rating	Selection Criteria	Score
Operations		
60	Does it support an essential service? <i>Examples: water, sewer, emergency preparedness = 60 points</i> <i>waste, roads, drainage, recreation = 40 points</i> <i>food security, land development = 20 points</i>	
10	Does it increase City of Dawson's capacity to provide services?	
10	Does it impact operational effectiveness and efficiency? <i>Lean Management</i> <i>service quality</i> <i>Speed</i>	
25	Is it in your departmental plan? <i>Performace plan?</i> <i>capital strategy development last year's budget?</i>	
5	Do you have a cost benefit analysis or feasibility study report?	
15	Is the life of the asset long or short? <i>>20yrs?</i>	
30	How quickly does this project NEED to get done? <i>0-2 yr = 30</i> <i>2-5 yr = 20</i> <i>5-10 yr = 10</i>	
5	Does it have an implementation plan, communications plan, change management management plan? <i>Solicited Quote?</i>	
5	Does it fit in the City of Dawson Asset Management plan? <i>equipment replacement</i>	
5	Is it SMART? <i>specific</i> <i>measurable</i> <i>achievable</i> <i>realistic</i> <i>timely</i>	
5		
5		
5		
5		
155	Total	0

Financial

75	What is the overall impact to City of Dawson O&M Finances? <i>\$0-2k = 75 points</i> <i>\$2-5k = 60 points</i> <i>\$5-15k = 45 points</i> <i>\$15-25k = 30 points</i> <i>\$25-50k = 15 points</i> <i>\$50k+ = 0 points</i>	
15	What is the overall financial impact to the citizens of Dawson?	
90	Total	0

Rating	Selection Criteria	Score
Municipal		
150	Is it a Council Priority? baseline 50 point if on Council's top 20 list +5 points progressively starting from #20 to #1	
30	Does it align with the OCP? Is it a Bylaw?	
180	Total	0

Environmental

25	Is it "green"? <i>Adaptation of Climate Change</i> <i>low carbon</i> <i>low energy</i> <i>hazardous waste use</i> <i>waste</i>	
25	Total	0

Community

25	Does it add socio-economic value to City of Dawson?	
25	Does it support growth and sustainable development of the community?	
50	Does it have to do with keeping public/staff safe? <i>Examples: Occupational Health & Safety</i> <i>Environmental Health & Safety</i> <i>Regulations</i>	
25	Does it improve quality of life?	
25	Is it an expressed need or supported by the community?	
25	How many people will it impact? <i>User group = 10 points</i> <i>Entire Community = 25 points</i>	
175	Total	0

155	25%	Operations	0
90	14%	Financial	0
180	29%	Municipal	0
25	4%	Environmental	0
175	28%	Community	0
625	100%	TOTAL	0

**City of Dawson
Infrastructure Priorities
March 26, 2018**

Project Number	Department	Project Name	Description	Anticipated Timeline	Budget Estimate	Funding Source
YG Committed Projects						
1	Water & Sewer	Phase 1 - Water Treatment Plant	Replace existing Water Treatment Plant	Completion 2020	\$13M-\$15M	YG Contribution Agreement
2	Water & Sewer	Phase 2 - Water Treatment Plant	Demolish existing pumphouse, Build new reservoirs and demolish existing reservoirs	Commencement 2020	\$4M	YG Contribution Agreement
3	Water & Sewer	Phase 1 - Fifth Avenue Sewer Replacement	Replace sewer between King & Princess Streets	Commence and Complete 2018	\$1,604,000	YG Contribution Agreement
4	Water & Sewer	Phase 2 -Fifth Avenue Sewer Replacement	Continuation of Project 3. From Princess Street to Harper. Also include replacement of water mains	Commence and Complete 2018	TBD	YG Contribution Agreement
5	Water & Sewer	Klondike Valley Pump Station Upgrades	Upgrade sewer service in the Klondike Valley specifically to the force main and lift stations	Commence and Complete 2018	\$650,000	YG Contribution Agreement
6	Water & Sewer	Phase 1 - Craig Street High Tower & Sewer Replacement	Replace sewer along Craig Street from High Tower to 5th ave.	Commence and Complete 2018	TBD	YG Contribution Agreement
7	Water & Sewer	Phase 2 - Craig Street High Tower	Replace existing high tower which is unsafe and reaching the end of its servicable life	Commence and Complete 2019	\$555,000	YG Contribution Agreement
8	Water & Sewer	Phase 1 - Front and Turner Sewer & Water Upgrades	Replace the gravity sewer mains and water mains on Front Street. Install twin raw water lines from wells to Water Treatment Plant.	Commence and Complete 2018	\$3,738,000 / split with project 9	YG Contribution Agreement
9	Water & Sewer	Phase 2 - Front and Turner Sewer & Water Upgrades	Replace the gravity sewer mains and water mains on Turner Street from Front to 5th.	Commence and Complete 2019	\$3,738,000 / split with project 8	YG Contribution Agreement
10	Water & Sewer	Fifth ave sewer replacement - Craig to Harper	Continuation of projects 3 and 4. Replacing sewer water mains along 5th Ave between Harper St. and WWTP. Replacing sewer main along 5th Ave between WWTP and Craig St.	Commence and Complete 2019	\$5,650,000 / split with project 11	YG Contribution Agreement
11	Water & Sewer	3rd Ave King to Albert Sewer Replacement	Replacing sewer main along 3rd Ave between King and Albert	Commence and Complete 2019	\$5,650,000 / split with project 10	YG Contribution Agreement
12	Water & Sewer	York Street Lift Station Replacement	Replace York Street lift station and demolish existing lift station	Commence 2018/ Complete March 2019	\$3,550,000	YG Contribution Agreement
City of Dawson Infrastructure Priorities Beyond Committed Projects						
13	Recreation	Building New Rec Centre	To build a new recreation centre, replacing the current facility with all of its problems	TBD	TBD	TBD
14	Waste Management	Future Landfill Planning	To identify potential replacement site for existing landfill or assess feasibility of expanding existing landfill	TBD	TBD	TBD
15	Water & Sewer	6th Ave. Sewer Replacement, Firth to Turner	As per 2016 CCTV survey	TBD	TBD	TBD
16	Water & Sewer	4th Ave. Sewer Replacement D3-351 to Queen St.	As per 2016 CCTV survey	TBD	TBD	TBD
17	Water & Sewer	Ongoing Sewer CCTV Program	Drainage Basins 1 + 2	ongoing	\$50,000/year	TBD
18	Land Development	EMR Slinky Subdivision Development	Plan and develop a subdivision on the existing Slinky mine site	Feasibility Analysis currently in progress.	TBD	TBD
19	Waste Management	Recycling Depot & Diversion Centre	To develop a recycling depot/diversion centre in Callison Industrial Subdivision	Commence design work in 2018	TBD	TBD
20	Water & Sewer	Storm Drainage Flood Gates	To install flood gates on all storm drainage mains.	TBD	TBD	TBD
21	Protective Services	Convert Fire Training Facility to Propane	Convert training facility in calison to propane	2019	\$220,000	TBD
22	Water & Sewer	King St. Forcemain & Sewer Replacement	After completion of sewer replacement along 5th Ave and York St. lift station replacement, investigate the adaquacy of the forcemain. Sewer is bad on King	TBD	TBD	TBD
23	Protective Services / Public Works	Replace Coms Building / Tower	To replace the communication tower that is currently unsafe to climb, allowing proper servicing of critical equipment on the tower	2018	\$175,000	TBD
24	Waste Management	Purchase Quigley Garbage Compactor	To start compacting waste at the landfill, prolonging its life	TBD	TBD	TBD
25	Protective Services	Emergency Generator Install	To install back-up power generator at COD Admin building for EMO.	2018	\$125,000	TBD
26	Protective Services	Upgrade Fire Dispatch Centre	IT and Ergonomic upgrades	2019	\$75,000	TBD
27	Land Development	North End Development	Plan and develop a subdivision in the north end of Dawson	Further planning in 2018, Completion in 2020	TBD	YG contribution agreement
28	Water & Sewer	Relocate Turner St. Emergency Outfall	Relocate Turner Street emergency sewer outfall downstream of wells. Assessing feasibility of relocation to Church Street.	2019 or 2020	TBD	TBD
29	Land Development	Industrial Lot Development	To identify location and develop industrial lots as there are currently none in inventory	Feasibility Analysis currently in progress.	TBD	TBD
30	Water & Sewer	Upsize Loop 4 Water Main	Up size the water main on 6th avenue from York to Church Street and on Church from 6th to 5th. Look at replacing sewer at same time.	TBD	TBD	TBD
31	Recreation	Dike Resurfacing	Paving Dike	Piggy back on airport paving (2020?)	TBD	YG?
32	Water & Sewer	Sewer Model Development	recirc vs. bleeding	TBD	TBD	TBD
33	Water & Sewer	Water Metering Program	Install water meters to facilitate billing.	TBD	TBD	TBD
34	Water & Sewer	Klondike Valley Lift Station Upgrade Monitoring	has the issue been resolved or are other means of mitigation required?	upon completion of lift station upgrades	TBD	TBD
35	Land Development	Secure Gravel Source	To identify and secure local source of gravel	TBD	TBD	TBD
36	Administration	CBC Bank Upgrades, Phase 1 - Stabilization	Continuation of hazardous materials removal, roof repair and stabilization of building	2018	\$400,000	YG contribution agreement / Parks Canada contribution agreement / Reserves
37	Recreation	Pool Flooring	Replace failed flooring	2018	\$200,000	TBD

2018 COUNCIL PRESSURES & PRIORITIES

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



THE CITY OF DAWSON

Request for Decision

TO: Mayor and Council
FROM: Clarissa Huffman, Community Development & Planning Officer (CDO)
DATE: 19 February, 2018
SUBJECT: 99-15 Road Consolidation and Renaming

RECOMMENDATION

It is respectfully recommended that Council:

1. Provide subdivision authorization to consolidate a portion of Lot 1072 Quad 116 B/03 with 99-15 Road for the purposes of safe access and maintenance.
2. Amend the Civic Addressing By-Law (15-01) to rename 99-15 Road to North Prospector Road.

PURPOSE

To resolve an outstanding road maintenance discrepancy on 99-15 Road (off Prospector Road).

BACKGROUND

A 1995 Order in Council transferred control of all roads in the municipality to the City of Dawson, with the exception of Klondike Highway and Top of the World Highway. Therefore, the City is responsible for the operation and maintenance of these roads. 99-15 Road is unique in that it does not meet the typical road dimension standards of the City of Dawson for road maintenance such as winter plowing.

A resident approached the City of Dawson administration and requested that this be remedied. The resident was willing to transfer a portion of land adjacent to the existing road to the ownership of the City to enable the appropriate equipment to safely maintain and plow the road.

Additionally, renaming the road was requested due to the confusion caused by having an unnamed road as a physical address.

CURRENT STATUS

99-15 Road does not have the dimensions typically expected of City of Dawson roads for safe operation of maintenance equipment. The road also does not have a formal name in the City's civic addressing system, resulting in confusion for residents as well as for emergency access.

CONSIDERATIONS / DISCUSSION

Consolidation of a Portion Lot 1072 and 99-15 Road

To reduce liability for the City of Dawson, administration recommends that the road be resurveyed to the appropriate dimensions. The Public Works Superintendent identified the PW Operating budget as the appropriate source of the funds for this survey.

In order to facilitate this, the City of Dawson must issue an authorization to subdivide. Typically the fee for this type of authorization is \$250, to be paid by the applicant. However, given that there is no formal applicant in this case, the \$250 is neutral to the Planning and Development revenues.

Public Works provided dimensions for the ideal road dimensions for safe access and maintenance. This includes a road width of 8 metres and a turnaround/hammerhead with a radius of 13 metres. The existing road is already 8 metres; therefore, the consolidated portion would only be required to accommodate the turnaround portion of the road.

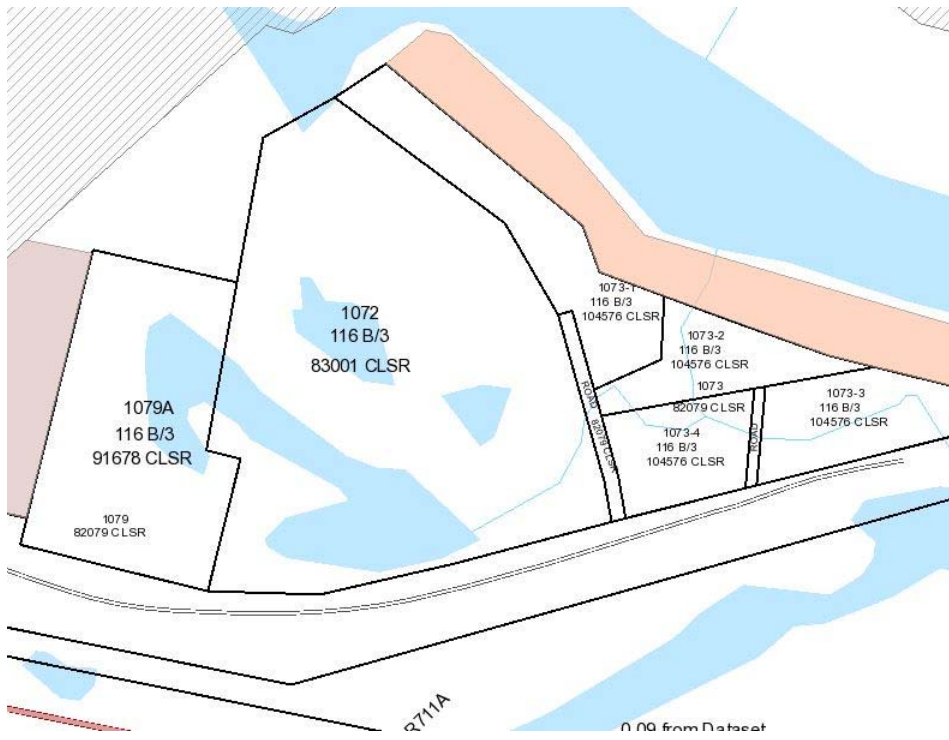


Figure 1. Existing Configuration

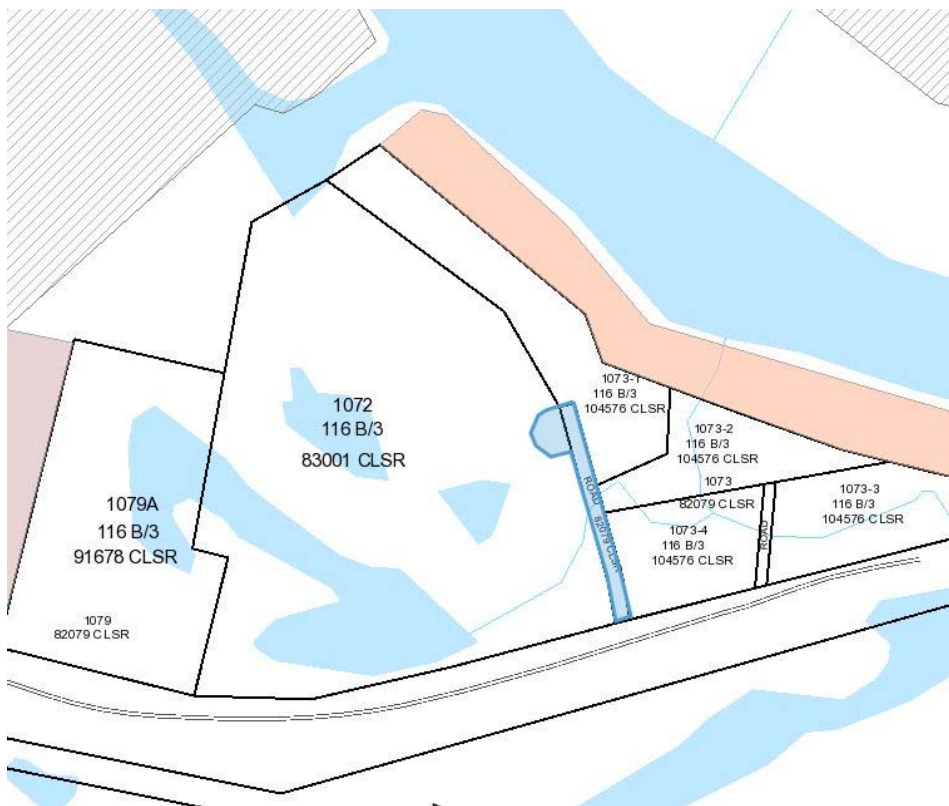


Figure 2. Proposed Turnaround

Naming 99-15 Road as North Prospector Road

As per the Dawson Civic Addressing Manual, the proper process for naming a road includes amending the Civic Addressing By-Law (15-01) and all associated maps and schedules to reflect the new road name. Despite being a road under City of Dawson control, this road is not identified in the Civic Addressing By-Law, which can be rectified through this amendment.

There are two options to formally adopt a name for 99-15 Road. The first option would be to accept the proposed name of North Prospector Road and prepare a by-law to this effect. The second option would be to engage in a public consultation to select an alternative name. This option is not recommended, given that the road in question is not a high-profile road, and the proposed name is reasonable. In either case, as per the Civic Addressing Manual, third reading of the by-law could only occur after the new survey and title are registered appropriately.

The addresses of the two other properties with frontage only on 99-15 Road will also need to be amended through this by-law amendment for consistency.

IMPLICATIONS

General: Approving this request will increase the operating efficiency of the Public Works department when maintaining one of the roads in its jurisdiction. Naming the road will have value to the residents who have a physical address on this road. Both actions will have a positive impact on provision of emergency services to the residents of this neighbourhood.

Financial: The City of Dawson would be required to pay the fees associated with surveying the parcel and registering the appropriate paperwork with the Surveyor General and Land Titles. As per the Procurement Policy, quotes will be solicited for the survey, and the work will be approved by either the Public Works Superintendent or the CAO, depending on the value of the survey.

Communication: Administration will solicit quotes for the survey, as well as prepare all relevant documentation for facilitating this work. Appropriate notice will be given to affected residents that their civic address has been updated.

OPTIONS

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

1. Approve the staff request to consolidate a portion of Lot 1072 with 99-15 Road for the purposes of safety and access.

2. Decline the staff request to consolidate a portion of Lot 1072 with 99-15 Road, and require the resident who raised the issue to file a formal subdivision application.

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

1. Forward an amendment to Civic Addressing Bylaw #15-01 to Council for the purposes of identifying 99-15 Road as North Prospector Road.
2. Engage in a public consultation process to name 99-15 Road.
3. Decline to name 99-15 Road.

APPENDICES / SCHEDULES

None Required.

APPROVAL & CAO COMMENTS

Respectfully Submitted,

Clarissa Huffman, CDO

Date

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

Cory Bellmore, CAO

Date

THE CITY OF DAWSON

Request for Decision



TO: Mayor and Council
FROM: Cory Bellmore, CAO
DATE: March 19, 2015
SUBJECT: City of Dawson Policing Priorities for 2018/19

REQUEST FOR DIRECTION

Advise administration of council's policing priorities for 2018/19.

Options:

1. Same priorities as last year
2. Same priorities as last year, with amendments as specified by council
3. New policing priorities, as specified by council

BACKGROUND

Each year the local Detachment reaches out to ask council what areas or activities council would like the local Detachment to concentrate their efforts on for the coming year with regards to policing in the community. This information is used to develop their annual performance plan which assists them in addressing the policing priorities identified by the community.

Last year council identified the following as policing priorities for 2017/18:

- Hard / illegal drugs and excessive alcohol - harm reduction and enforcement, and keeping it away from the youth
- Traffic safety
- Safer youth through activities and involvement with youth
- Crime prevention, education and community involvement

CURRENT STATUS

It is that time of year again where the local Detachment has asked council for input into the policing priorities for the upcoming year, 2018/19.

Once council has decided on priority issues, the local Detachment will develop goals and objectives to achieve in relation to these priorities, which will form the basis of their annual work plan.

OPTIONS

The priority issues council would like the local Detachment to focus on for 2018/19 can remain the same as last year, can be changed slightly, or can be changed altogether.

APPENDICES / SCHEDULES

1. Letter from Sgt. Dave Morin, NCOi/c, Dawson City Detachment RE: City of Dawson Policing Priorities for 2018/19

APPROVAL & CAO COMMENTS

Reviewed and approved to advance to council.

CAO – Cory Bellmore



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) "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. 2018-04

- (e) “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;
- (f) “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 TH DAY OF FEBRUARY, 2018.
SECOND	
THIRD and FINAL	

Original signed by

Wayne Potoroka, Mayor

Presiding Officer

Cory Bellmore, 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	February 16, 2018
SECOND	
THIRD and FINAL	

Original signed by _____

Wayne Potoroka, Mayor

Presiding Officer

Cory Bellmore, CAO

Chief Administrative Officer



THE CITY OF DAWSON

Bylaw No. 2018-05

PART IV – APPENDIX

Appendix A - 2018 Fees and Charges

Appendix A - 2018 Fees and Charges for Bylaw 13-05
 All rates are subject to GST when applicable

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

Appendix A - 2018 Fees and Charges for Bylaw 13-05
 All rates are subject to GST when applicable

	Fee Description	Fee	Proposed Fee	Unit	
Animal Control	License Fee, Annual - Dangerous animal	\$250.00	\$250.00	per year	
Animal Control	License Fee, Annual - Unspayed/Un-neutered Dog	\$75.00	\$75.00	per year	
Animal Control	License Fee, Lifetime - Spayed or Neutered Dog	\$40.00	\$40.00	per dog	
Animal Control	Feed and Care While Impounded	\$20.00	\$25.00	per dog, per day	
Animal Control	Impound - First Occurrence	\$50.00	\$25.00	per dog	
Animal Control	Impound - Second Occurrence	\$50.00	\$75.00	per dog	
Animal Control	Impound - Third Occurrence	\$100.00	\$125.00	per dog	
Animal Control	Impound - Fourth Occurrence	\$300.00	\$300.00	per dog	
Animal Control	Impound - Fifth and Subsequent Occurrences	\$500.00	\$500.00	per dog	
Animal Control	Replacement Tag	\$15.00	\$15.00	per unit	
Animal Control	Special Needs Dog	No Fee	No Fee		

Appendix A - 2018 Fees and Charges for Bylaw 13-05
All rates are subject to GST when applicable

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

All rates are subject to GST when applicable

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

Appendix A - 2018 Fees and Charges for Bylaw 13-05
All rates are subject to GST when applicable

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

Appendix A - 2018 Fees and Charges for Bylaw 13-05
 All rates are subject to GST when applicable

	Fee Description	Fee	Unit		
Cemetery	Disinterment or Reinterment of any Cadaver	actual costs	each		
Cemetery	Interment of a Cadaver - Normal Business Hours	\$625.00	each		
Cemetery	Interment of a Cadaver - Outside Normal Business Hours	actual costs	each		
Cemetery	Interment of Ashes - Normal Business Hours	\$425.00	each		
Cemetery	Interment of Ashes - Outside Normal Business Hours	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

	Fee Description	Current Fees	Proposed Fees	Unit	
Development Control	Advertising - Required Advertising associated with any Application	actual costs	0	per application	Removed - incorporated into application fee
Development Control	Appeal to Council	\$105.00	\$105.00	per application	
Development Control	Application to Consolidate	\$52.50	\$105***	per application	should be the same as subdivision minimum
Development Control	Cash in Lieu of on-site parking	\$3,100.00	\$3,100	per space	research in more detail for a future change
Development Control	Development Permit Application - Change of Use	\$210.00	\$210.00	per application	
Development Control	Development Permit Application - Commercial or Multit-Residential				
Development Control	Base Rate, plus	\$260.00	\$260.00	per application, plus rate for square footage	
Development Control	Square Foot Rate	\$0.25	\$0.25	per square foot of development	
Development Control	Development Permit Application - Demolition	\$210.00	\$210.00	per application	
Development Control	Demolition: Redevelopment Deposit	n/a	\$1.00	per square foot of lot	as per zoning bylaw demolition regulations
Development Control	Development Permit Application - General Industrial Development			per application	
Development Control	Base Rate, plus	\$260.00	\$260.00	per application, plus rate for square footage	
Development Control	Square Foot Rate	\$0.25	\$0.25	per square foot of development	
Development Control	Development Permit Application - Institutional Build				
Development Control	Base Rate, plus	\$260.00	\$260.00	per application, plus rate for square footage	
Development Control	Square Foot Rate	\$0.25	\$0.25	per square foot of development	
Development Control	De additions and changes to main building	\$105.00	\$105.00	per application	
Development Control	De decks and non-dwelling accessory structures	\$25.00	\$25.00	per application	
Development Control	Development Permit Application - Residential Build (Single-Detached/Second)	\$155.00	\$155.00	per dwelling unit	
Development Control	Development Permit Application - Signage	\$25.00	\$25.00	per application	
Development Control	Extension of Approval	\$105.00	\$105.00	per application	
Development Control	OCP Amendment application	\$1,030.00	\$1,030.00	per application	
Development Control	Permanent Road Closure Application	\$210.00	\$210.00	per application	
Development Control	Planning - Designated Municipal Historic Site	No Fees	\$0.00	per application	research in more detail for a future
Development Control	Subdivision Application Fee	\$105.00	\$105.00	per lot created- Min. \$250-Max. \$1000	
Development Control	Temporary Development Permit - Less than 7 days	\$25.00	\$25.00	per application	
Development Control	Temporary Development Permit - More than 7 days	\$105.00	\$105.00	per application	
Development Control	Variance Application	\$105.00	\$105.00	per application	
Development Control	Zoning Amendment Application Fee	\$410.00	\$410.00	per application	
Development Control	Water and Sewer Load Capacity Charge	See under		As per W&S Sewer Services Fee Schedule	

Appendix A - 2018 Fees and Charges for Bylaw 13-05
All rates are subject to GST when applicable

	Fee Description	Fee	Unit		
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

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

Appendix A - 2018 Fees and Charges for Bylaw 13-05
All rates are subject to GST when applicable

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

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

All rates are subject to GST when applicable

	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	Coffee Urns	\$10.50	\$10.50	per day or part thereof	
Recreation and Parks	Picnic Table	\$10.00	\$12.00	per day or part thereof	
Recreation and Parks	Projector	\$20.00	\$20.00	per day or part thereof	
Recreation and Parks	Screen	\$20.00	\$20.00	per day or part thereof	
	Fitness Centre				
Recreation and Parks	Fitness Centre*		\$7.00	day	
Recreation and Parks	Fitness Centre*	\$30.00	\$35.00	month	
Recreation and Parks	Fitness Centre*	\$80.00	\$88.00	3 months	
Recreation and Parks	Fitness Centre*	\$150.00	\$165.00	6 months	
Recreation and Parks	Fitness Centre*	\$290.00	\$319.00	year	
	Deposits				
Recreation and Parks	Damage Deposit - Facility	\$250.00	\$300.00	fully refundable if conditions met	
Recreation and Parks	Damage Deposit - Parks or Greenspace	\$50.00	\$50.00	fully refundable if conditions met	
Recreation and Parks	Damage Deposit - Equipment	\$20.00	\$20.00	fully refundable if conditions met	
Recreation and Parks	Deposit - Key	\$40.00	\$40.00	fully refundable if conditions met	
Recreation and Parks	Program Cancellation	\$10.00	\$10.00		
	* indicates a 10% discount for youth, seniors or registered non-profit				

Appendix A - 2018 Fees and Charges for Bylaw 13-05
 All rates are subject to GST when applicable

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

Appendix A - 2018 Fees and Charges for Bylaw 13-05
 All rates are subject to GST when applicable

	Fee Description	Fee	Proposed	Unit	
Waste Management	Waste Management Fee - Commerical Space	\$215.00	\$218.00	year	
Waste Management	Waste Management Fee - Institutional Residential	\$215.00	\$218.00	year	
Waste Management	Waste Management Fee - Non-vacant Institutional Space	\$215.00	\$218.00	year	
Waste Management	Waste Management Fee - Residential Unit	\$145.00	\$147.05	year	
Waste Management	Waste Management Fee - Mobile Refreshment Stands	\$20.00	\$20.80	week or portion thereof	
Waste Management	Waste Management Fee - Mobile Refreshment Stands	\$50.00	\$50.70	month	
Waste Management	Waste Management Fee - Mobile Refreshment Stands	\$150.00	\$152.10	season	
Waste Management	Waste Management Fee - Vacant Institutional Commercial Lot	\$57.50	\$58.30	year	
Waste Management	Waste Management Fee - Vacant Institutional Residential Lot	\$57.50	\$58.30	year	
Waste Management	Waste Management Fee - Vacant Non-Institutional Commercial Lot	\$45.00	\$45.65	year	
Waste Management	Waste Management Fee - Vacant Non-Institutional Residential Lot	\$45.00	\$45.65	year	

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	Fee Description	Fee	Proposed	Unit	
W&S - Senior Discount	Seniors Water & Sewer Discount:				
	If eligibility requirements met per water and sewer bylaw	\$460.00	\$460.00	per year	
	If eligibility requirements met per water and sewer bylaw	\$115.00	\$115.00	per quarter installment payment	
W&S - Water Services	Private owned/occupied Residential (Water) - SENIORS DISCOUNTED RATE	\$360.00	\$360.00	per year	
W&S - Water Services	Private owned/occupied Residential (Water)	\$155.00	\$155.00	per quarter	
W&S - Water Services	Private owned/occupied Residential (Water)	\$620.00	\$620.00	per year	
W&S - Water Services	Privately owned/rental Residential (water)	\$155.00	\$155.00	per quarter	
W&S - Water Services	Privately owned/rental Residential (water)	\$620.00	\$620.00	per year	
W&S - Water Services	Trondek Hwechin residential (water)	\$155.00	\$155.00	per quarter	
W&S - Water Services	Trondek Hwechin residential (water)	\$620.00	\$620.00	per year	
W&S - Water Services	Commercial Residential (water)	\$960.00	\$960.00	per year	
W&S - Water Services	Hotel, motel, Inn, Hostel, Boarding Houses, Bed and Breakfast	\$95.00	\$102.13	per rentable room per year	
W&S - Water Services	Non-Residential Cooking Facility - Commercial/Institutional Kitchens	\$505.00	\$505.00	per kitchen per year	
W&S - Water Services	Non-Residential Cooking Facility - Community Halls	\$305.00	\$305.00	per kitchen per year	
W&S - Water Services	Non-Residential Cooking Facility - Staff Kitchens	\$155.00	\$155.00	per kitchen per year	
W&S - Water Services	Non-Residential Washroom - Restaurant, Lounge, Bar, Tavern, Casino				
W&S - Water Services	First (2) Units (Refer to Table "A" for unit calculation)	\$420.00	\$420.00	per unit per year	
W&S - Water Services	Additional per unit rate for over (2) units (Refer to Table "A" for unit calculation)	\$135.00	\$135.00	per unit per year	
W&S - Water Services	Non-Residential Washroom - Institutional	\$1,125.00	\$1,125.00	per washroom per year	
W&S - Water Services	Non-Residential Washroom - Commercial and all other Non-Residential	\$180.00	\$180.00	per toilet / urinal per year	
W&S - Water Services	Non-Residential Laundry Washing Machine - Institutional Washing Machine	\$1,125.00	\$1,125.00	per machine per year	
W&S - Water Services	Non-Residential Laundry Washing Machine - Hotel/Motel Washing Machine	\$925.00	\$925.00	per machine per year	
W&S - Water Services	Non-Residential Laundry Washing Machine - Hotel/Motel Guest Washing Machine	\$460.00	\$460.00	per machine per year	
W&S - Water Services	Non-Residential Laundry Washing Machine - other Non-Residential Washing Machine	\$460.00	\$460.00	per machine per year	
W&S - Water Services	Janitor Room - equiped with water outlet - Institutional	\$1,125.00	\$1,125.00	per janitorial room per year	
W&S - Water Services	Janitor Room - equiped with water outlet - Commercial and all other Non-Residential	\$180.00	\$180.00	per janitorial room per year	
W&S - Water Services	R.V. Park/Campground	\$85.00	\$85.00	per serviced space per year	
W&S - Water Services	School	\$935.00	\$1,005.13	per classroom per year	
W&S - Water Services	Car Wash	\$925.00	\$925.00	per year	
W&S - Water Services	Sewage Disposal Facility	\$335.00	\$335.00	per year	
W&S - Water Services	Public Shower & Staff Shower	\$290.00	\$290.00	per shower per year	
W&S - Water Services	Stand Alone Sink	\$155.00	\$155.00	per sink per year	
W&S - Water Services	Water-Cooled Air Condition, refrigeration or freezer unit and ice machines	\$105.00	\$105.00	per horsepower, per year	
W&S - Water Services	Bulk water pick up at pumphouse	\$3.00	\$3.00	per cubic metre	
W&S - Water Services	Disconnection or reconnection of private water service	(1 hr labour + 1 hrs equip. rental including operator + materials) or actual costs, whichever is greater	(1 hr labour + 1 hrs equip. rental including operator + materials) or actual costs, whichever is greater	(1 hr labour + 1 hrs equip. rental including operator + materials) or actual costs, whichever is greater	

	Fee Description	Fee	Proposed 2018	Unit	
W&S - Sewer Services	Private owned/occupied Residential (Sewer) - SENIORS DISCOUNTED RATE	\$270.00	\$270.00	per year	
W&S - Sewer Services	Private owned/occupied Residential (Sewer)	\$117.50	\$117.50	per quarter	
W&S - Sewer Services	Private owned/occupied Residential (Sewer)	\$470.00	\$470.00	per year	
W&S - Sewer Services	Privately owned/rental Residential (Sewer)	\$117.50	\$117.50	per quarter	
W&S - Sewer Services	Privately owned/rental Residential (Sewer)	\$470.00	\$470.00	per year	
W&S - Sewer Services	Trondek Hwechin residential (Sewer)	\$117.50	\$117.50	per quarter	
W&S - Sewer Services	Trondek Hwechin residential (Sewer)	\$470.00	\$470.00	per year	
W&S - Sewer Services	Commercial Residential (Sewer)	\$720.00	\$720.00	per year	
W&S - Sewer Services	Hotel, motel, Inn, Hostel, Boarding Houses, Bed and Breakfast	\$70.00	\$75.25	per rentable room per year	
W&S - Sewer Services	Non-Residential Cooking Facility - Commercial/Institutional Kitchens	\$380.00	\$380.00	per kitchen per year	
W&S - Sewer Services	Non-Residential Cooking Facility - Community Halls	\$230.00	\$230.00	per kitchen per year	
W&S - Sewer Services	Non-Residential Cooking Facility - Staff Kitchens	\$115.00	\$115.00	per kitchen per year	
W&S - Sewer Services	Non-Residential Washroom - Restaurant, Lounge, Bar, Tavern, Casino				
W&S - Sewer Services	First (2) Units (Refer to Table "A" for unit calculation)	\$315.00	\$315.00	per unit per year	
W&S - Sewer Services	Additional per unit rate for over (2) units (Refer to Table "A" for unit calculation)	\$100.00	\$100.00	per unit per year	
W&S - Sewer Services	Non-Residential Washroom - Institutional	\$845.00	\$845.00	per washroom per year	
W&S - Sewer Services	Non-Residential Washroom - Commercial and all other Non-Residential	\$135.00	\$135.00	per toilet / urinal per year	
W&S - Sewer Services	Non-Residential Laundry Washing Machine - Institutional Washing Machine	\$845.00	\$845.00	per machine per year	
W&S - Sewer Services	Non-Residential Laundry Washing Machine - Hotel/Motel Washing Machine	\$695.00	\$695.00	per machine per year	
W&S - Sewer Services	Non-Residential Laundry Washing Machine - Hotel/Motel Guest Washing Machine	\$345.00	\$345.00	per machine per year	
W&S - Sewer Services	Non-Residential Laundry Washing Machine - other Non-Residential Washing Machine	\$345.00	\$345.00	per machine per year	
W&S - Sewer Services	Janitor Room - equiped with water outlet - Institutional	\$845.00	\$845.00	per janitorial room per year	
W&S - Sewer Services	Janitor Room - equiped with water outlet - Commercial and all other Non-Residential	\$135.00	\$135.00	per janitorial room per year	
W&S - Sewer Services	R.V. Park/Campground	\$47.50	\$47.50	per serviced space per year	
W&S - Sewer Services	School	\$700.00	\$752.50	per classroom per year	
W&S - Sewer Services	Car Wash	\$695.00	\$695.00	per year	
W&S - Sewer Services	Sewage Disposal Facility	\$250.00	\$250.00	per year	
W&S - Sewer Services	Public Shower & Staff Shower	\$220.00	\$220.00	per shower per year	
W&S - Sewer Services	Stand Alone Sink	\$115.00	\$115.00	per sink per year	
W&S - Sewer Services	Load Capacity Charge-single family residential	\$1,550.00	\$1,550.00	per unit (includes 2 bathrooms)	
W&S - Sewer Services	Load Capacity Charge-single family residential	\$415.00	\$415.00	per additional bathroom	
W&S - Sewer Services	Load Capacity Charge-multi-family or commercial property	\$415.00	\$415.00	per water outlet	
W&S - Sewer Services	Disconnection or reconnection of private sewer service	(2 hrs labour+2 hrs equip. rental including operator +material costs) OR actual costs, whichever is greater	(2 hrs labour+2 hrs equip. rental including operator +material costs) OR actual costs, whichever is greater	(2 hrs labour+2 hrs equip. rental including operator +material costs) OR actual costs, whichever is greater	
	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				

**2018 Operating Budget
Draft #2
Changes Since 1st and 2nd Reading**

Account Code	Account Description	Note		From	To	Difference
Changes After 1st Reading						
Revenue Changes						
COW - March 6, 2018: 10-100-020-40210 10-300-310-43290	Comprehensive Municipal Grant CMG - Fire Suppression	Approved New CMG YG eliminated the CMG Fire Suppression Grant	Increase Decrease	2,113,714 50,000	2,259,891 -	146,177 (50,000)
COW - March 6, 2018: 10-400-455-44000 10-400-460-44300	Water Utility fee Sewer Utility Fee	Change after duscusion with council Change after duscusion with council	Decrease Decrease	809,005 599,454	806,363 597,095	(2,642) (2,359)
COW - March 12, 2018: 10-100-020-40210 10-300-310-43290	Comprehensive Municipal Grant CMG - Fire Suppression	Approved New CMG COW Restored CMG Fire Suppression Funding	Decrease Increase	2,259,891 -	2,209,891 50,000	(50,000) 50,000
COW - March 16, 2018: 10-400-455-44000 10-400-460-44300	Water Utility fee Sewer Utility Fee	Change after duscusion with council Change after duscusion with council	Decrease Increase	806,363 597,095	774,913 626,171	(31,450) 29,076
Expenditure Changes						
10-700-720-65300 10-300-380-60010 10-300-380-60015 10-100-150-60510	Equipment R & M Wages - Bylaw Benefits - Bylaw Professional Fees	Zamboni repair higher than anticipated Removal of 1/2 time CTO position Removal of 1/2 time CTO position Unused HR contract from 2017- Barb Walker	Increase Decrease Decrease Increase	15,000 97,901 22,494 155,000	18,000 67,901 16,794 187,000	3,000 (30,000) (5,700) 32,000
Captial						
Recreation Administration Protective Sevice	Miscellaneous Equipment Land Inventory Fleet	CP#21 Returned of Chief Issac puchase price on lot # Command Vehicle not carry from forward for 2017	Increase Increase Increase	- - -	5,000 40,375 45,000	5,000 40,375 45,000
Changes After 2nd Reading						
Expenditure Changes:						
Salaries and Benefits accounts 10-700-770-71325 Salaries and Benefits accounts	Recreation Department Recreation Department Adminitration	Wages for shared Service, such as, janitorial and some public works employees were not picked up by the Recreation Dept. The other departments had already picked up these shared services before 1st reading. Golf Course - Operating Lease - As per the Contract, the maximum should be \$30,000 Support staff allocation was overstated by \$34,933	Increase decrease decrease	820,016 35,000 122,261	902,237 30,000 89,467	82,221 (5,000) (32,794)



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) “CAO” means the Chief Administrative Officer for the City of Dawson;
- (c) “city” means the City of Dawson;
- (d) “council” means the council of the City of Dawson.

PART II – APPLICATION

4.00 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

6.00 Severability

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

7.00 Bylaw Repealed

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

8.00 Enactment

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

9.00 Bylaw Readings

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

Wayne Potoroka, Mayor
Presiding Officer

Cory Bellmore, CAO
Chief Administrative Officer



THE CITY OF DAWSON

Bylaw No. 2018-03

PART IV – APPENDIX (APPENDICES)

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

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

		Draft #3	Draft #1	Provisional	Provisional
		2017 Final	2018	2019	2020
REVENUE:					
General Municipality:					
	General Taxation	1,962,099	2,011,399	2,039,559	2,068,113
	Grants in Lieu of Taxes	947,428	964,453	977,955	991,646
	Grants	2,117,714	2,213,891	2,244,885	2,276,314
	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
Total General Municipality:		5,162,474	5,376,251	5,451,062	5,527,377
Special Projects/Events					
		-	-	-	-
Cable					
		269,500	270,302	274,086	277,923
Protective Services:					
	Fire Protection	78,500	78,500	78,899	79,304
	Emergency Measures	-	-	-	-
	Bylaw Enforcement	4,000	4,000	4,056	4,113
Total Protective Services:		82,500	82,500	82,955	83,416
Public Works:					
	Water Service	790,746	858,413	799,451	810,643
	Sewer Service	580,078	626,671	635,444	644,340
	Waste Management	261,347	250,794	253,255	255,751
	Other Revenue	203,456	205,473	207,268	213,978
Total Public Works:		1,835,627	1,941,351	1,895,418	1,924,712
Public Health - Cemetery					
		3,000	3,000	3,042	3,085
Planning					
		21,000	125,000	125,210	125,423

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

Recreation:					
	Recreation Common	35,800	34,868	35,356	35,851
	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
Total Recreation:		224,998	238,033	241,365	244,744
TOTAL REVENUE:		7,599,099	8,036,436	8,073,138	8,186,680

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

		Draft #3	Draft #1	Provisional	Provisional
		2017 Final	2018	2019	2020
EXPENDITURES:					
General Municipality:					
	Mayor and Council	138,267	202,312	172,863	175,283
	Elections/Referendums	-	13,000	-	-
	Grants/Subsidies	147,500	147,500	149,565	151,659
	Administration	1,084,984	1,293,807	1,241,920	1,259,307
	Other Property Expenses	20,730	18,230	18,459	18,692
	Municipal Safety Program	16,673	16,428	16,658	16,891
Total General Municipality:		1,408,154	1,691,276	1,599,465	1,621,832
Special Projects/Events		25,000	-	-	-
Cable		269,562	274,197	277,616	281,082
Protective Services:					
	Fire Protection	467,354	476,569	483,241	490,007
	Emergency Measures	28,377	28,782	29,185	29,594
	Bylaw Enforcement	115,155	124,806	126,553	128,325
Total Protective Services:		610,887	630,157	638,980	647,925
Public Works:					
	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	66,436	51,490	52,211	52,942
	Dock	16,223	16,612	16,942	17,277
	Surface Drainage	83,440	86,999	88,217	89,452
	Water Services	985,424	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
Total Public Works:		3,220,297	3,330,407	3,283,444	3,329,853
				-	-

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

	Public Health - Cemetery	9,000	15,000	15,210	15,423
	Planning	172,511	340,521	284,309	288,289
				-	-
	Recreation:				
	Recreation Common	337,243	363,388	368,475	373,634
	Programming & Events	236,428	246,973	250,431	253,937
	AMFRC	527,054	579,541	584,905	593,094
	Water Front	71,328	69,300	70,270	71,254
	Pool	257,993	299,609	303,804	308,057
	Green Space	260,414	274,538	278,382	282,279
	Total Recreation:	1,690,460	1,833,348	1,856,266	1,882,254
				-	-
	TOTAL EXPENDITURES:	7,405,872	8,114,907	7,955,289	8,066,658
	NET OPERATING SURPLUS BEFORE RESERVE TRANSFER	193,227	- 78,471	117,850	120,022
	NET SURPLUS/DEFICIT	193,227	- 78,471	117,850	120,022

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

	Final Budget 2017	Draft #1 2018	Provisional 2019	Provisional 2020
RESERVE TRANSFERS:				
Transfer from Restricted Reserves:				
Admin: Recapture of Network Charge by Dep't.	15,000	15,000		
PW: Transfer in from Waste Mngt. Reserve	-	40,000		
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				
Admin Capital Reserve		30,000		
Recreation Equipment Reserve		123,000		
Recreation Capital Reserve		40,000		
Protective Services Equipment Reserve		114,296		
Contribution from Capital Reserves -Waste				
Contribution from Capital Reserves - Roads		5,000		
Total Transfers From Restricted Reserves:	95,000	413,296	-	-
Transfer to Restricted Reserves:				
Asset Management - Buildings	188,605			
Asset Management - Equipment Replacement	222,500			
Asset Management - Engineer Structures	103,000			
Asset Management - Transportation	5,000			
Bylaw #12-14 - Appendix A:				
Parking Reserve				
Load Capacity Reserve		20,000	20,000	20,000
Heritage Reserve	31,200	31,500	31,200	31,200
Land Development Reserve			-	-
Capital 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

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

Sewer System Reserve		50,000	50,700	51,410
Winter/drainage maintenance Reserve		18,000	18,252	18,508
Roads Reserve		5,000	5,070	5,141
General Administration reserve		-	45,000	45,000
Waste Management Reserve	20,000	20,000	20,280	20,564
Recreation Complex Reserve 0.1%		201,140	209,186	217,553
Council Equipment Replacement		15,000	15,000	15,000
Interest Earned on Specified Reserves	25,000	25,000	25,000	25,000
Transfer to Restricted Reserves:	595,305	566,640	625,248	635,290
Total Transfer to Restricted Reserves	595,305	566,640	625,248	635,290
NET RESERVE TRANSFER FOR FUNDING AND REPLINISHING OF CAPITAL R	500,305	153,344	625,248	635,290
NET OPERATING SURPLUS AFTER RESERVE TRANSFER	- 307,078	- 231,815	- 507,398	- 515,268
NON OPERATING EXPENSES:			-	-
Transfer to Principal Payment - Long Term Debt	53,606	926,989		
Payments for Principal Amount				
Capital Projects funded through Operating Funds			-	-
Lot Development			-	-
Cost recovery - Lot Development 2014			-	-
Sale/purchase of Lots		120,000		
Returned of Land Purchase by Chief Issac		40,375		
Purchase of Gravel/Chemical for Inventory			-	-
Change in Inventory Gravel			-	-
Transfer: Road Reserve to purchase Inventory			-	-
TOTAL NON OPERATING EXPENSES:	53,606	1,087,364	-	-
NET OPERATING SURPLUS AFTER NON OPERATING EXPENSES:	- 360,684	- 1,319,179	- 507,398	- 515,268
TRANSFER FROM UNRESERVED RESERVE FOR BALANCE BUDGET:	360,713	1,319,179	507,398	515,268
NET CASH SURPLUS/DEFICIT	29	0	0	0

City of Dawson							
2018 Capital Expenditures							
Capital Project Summary							
Appendix B							
Capital Projects Managed by the City of Dawson							
Capital Program Expenditures	Department	2018 Amount	Source of Funding				
Computer - Bylaw	Adm	2,500	A				
Computer - Fire Chief	Adm	2,500	A				
2 Computer - PW	Adm	5,000	A				
Solid Waste Management Program Design	PW	40,000	A				
Phone Server/Software	Adm	5,000	A				
Curling Stand Up Cooler	REC	8,000	A				
Electrocfusion Machine	PW	6,000	A				
Extrication Equipment	PS	50,000	A		Funding from Reserve		
Ford E350XL Van	REC	60,000	A		Admin Eq	15,000	Admin Computer Network/Equipment Reserve
Ford F150	REC	40,000	A		Admin Cap	25,000	Admin Capital Reserve
Husqvarna Aerator	REC	5,000	A		PW Eq	46,000	Equipment Replacement Reserve
Precor Treadmill	REC	10,000	A		PW Cap	40,000	Contribution from Capital Reserves -Waste
Command Vehicle	PS	45,000	A		PW	5,000	Contribution from Capital Reserves -Roads
SCBA Gear	PS	19,296	A		REC_Eqt	128,000	Recreation Equipment Reserve
Miscellaneous Recreation Equipment CP# 21	REC	5,000	A		Rec Cap	40,000	Recreation Capital Reserve
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				
Recreaion Centre Planning	REC	40,000	A				
Records Management CP14	Adm	50,000	B		PS Eq	114,296	Equipment Replacement Reserve
Pool upgarde - C18-03-02 See Rec pool upgrade	REC	306,250	B			413,296	Check
Minto Concession - Construction	REC	254,000	B/F/H/			413,296	-
Minto Contents Replacement	REC	11,464	H				
Trail Management Plan Implementation	REC	181,500	B/H/I				
Pool Upgrades Wall Memebrane & Struts & Flooring	REC	-	See C18-03-02				
Recreation Centre Seismic Upgrades	REC	145,000	?				
Asset Management Software	PW	50,000	B				
Asbestos Exposure Control Plan	PW	40,000	B				
Used Vactor Truck purchase	PW	100,000	B				
Replace communication building	PS	175,000	B				
Restoration of CBC Building	PD	105,000	B/E/G				
Installation of Generator	PS	125,000	B				
UV Installation at Pump House	PW	250,000	G				
Ongoing CCTV Program	PW	50,000	I				
Total Dawson Capital Expenditures		2,256,510					

City of Dawson

2018 Capital Project Plan

Administration

Projects:	Project Value	Funding Source	2018	2019	2020	2021	2022	Future
Expenses:								
Restoration of CBC Building	1,227,000	A/G/E	105,000					
Records Management CP14	50000	B	50,000					
Total Capital Projects	1,327,000		155,000	-	-	-	-	-
Funding:								
A - Reserves								
B - Gas Tax Funding			85000					
C - Accumulated Surplus (Approved from Surplus)								
D - Current Operating Funds								
E - Other Grant Funding			50,000					
F- CDF								
G - YG Contribution Agreement			19,500					
H - Other Funding (KVA, Insurance Claim)								
I - Project Dependant on funding Source Secured								
Total Funding			154,500	-	-	-	-	-

City of Dawson
10 Year Equipment Replacement Plan
TECHNOLOGY REPLACEMENT PLAN

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

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

City of Dawson

2018 Capital Project Plan

Protective Services

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

City of Dawson
 10 Year Equipment Replacement Plan
 PROTECTIVE SERVICES

Description	Model Year	Replacement Cost	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Future
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	45,000										
Rescue Trailer	2009	\$9,000											9,000
Extrication Equipment	2002	\$47,000	50,000										
SCBA Gear	2016	\$92,203	19,296	20,283	21,321	12,947							
Fire Alarm Monitoring System	2002	\$30,000											30,000
Fire Extinguisher Training Unit	2014	\$35,000											35,000
Total Expenditure		1,242,203	114,296	20,283	81,321	12,947	-	-	54,000	-	-		

PS Reserve Opening Balance	\$22,243	-\$30,053	\$11,664	\$343	\$27,396	\$67,396	\$107,396	\$93,396	\$133,396	\$173,396	
Current Year Equipment Expenditures	\$114,296	\$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				
PS Reserve YE Balance	-\$30,053	\$11,664	\$343	\$27,396	\$67,396	\$107,396	\$93,396	\$133,396	\$173,396	\$173,396	

City of Dawson
2018 Capital Project Plan
Public Works

Projects:	Project Value	Funding Source	2018	2019	2020	2021	2022	Future
Expenses: (with funding source by letter)								
Water System:								
UV Installation at Pump House	250,000	G	250,000					
Phase 1 - Water Treatment Plant	15,000,000	G			15,000,000			
Phase 2 - Water Treatment Plant - Reservoir Construction	4,000,000	G					4,000,000	
Upsize loop 4 Water Main -	4,000,000	I						4,000,000
Sewer System:								
Phase 1 - 5th Ave Sewer Replacement King St. to Princess St.	1,604,000	G	1,604,000					
Used 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
Storm System:								
Storm Drainage Flood Gates	TBA	I						TBA
Waste Management:								
Solid Waste Management Program Design	40,000	A	40,000					
Diversion Center	800,000	I		800,000				
In House Upgrades to existing Water, Sewer and Drainage Infrastructure	350,000	A		70,000	70,000	70,000	70,000	
Asset Management Software	50,000	B	50,000					
Street Signs	5,000	A	5,000					
Asbestos Exposure Control Plan	40,000	B	40,000					

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

City of Dawson
10 Year Equipment Replacement Plan
PUBLIC WORKS

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

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

City of Dawson
 2018 Capital Project Plan
 Recreation

Projects:	Project Value	Funding Source	2018	2019	2020	2021	Future
Expenses:							
Minto Concession - Construction	1,000,750	B/F/H/	254,000				
Minto Contents Replacement	20,608	H	11,464				
Trail Management Plan Implementation	350,000	B/H/I	181,500	100,000	100,000		
Pool Upgrades Wall Membrane & Struts & Flooring - See C18-03-02	293,750	B		293,750			
Recreation Centre Seismic Upgrades	145,000	?	145,000				
Minto Park Playground Resurfacing	100,000	I		100,000			
Recreation Centre Planning	40,000	A	40,000				
Gazebo Repairs	25,000	I		25,000			
Pool upgarde - C18-03-02	306,250	B	306,250				
Total Capital Projects	6,552,203		938,214	518,750	100,000	-	-
Funding:							
A - Reserves			40,000				
B - Gas Tax Funding			510,250	393,750	100,000		
C - Accumulated Surplus (Approved from Surplus)			145,000				
D - Current Operating Funds							
E - Other Grant Funding							
F- CDF			100,000				
G - YG Contribution Agreement							
H - Other Funding (KVA, Insurance Claim)			42,964				
I - Project Dependant on funding Source Secured			100,000	125,000			
Total Funding			938,214	518,750	100,000	-	-

City of Dawson
10 Year Equipment Replacement Plan
RECREATION

Description	Model Year	Replacement Cost	2018	2019	2020	2021	2022	2023	2024	2025	2026	Future
GMC	2011	\$40,000				40,000						
Ford E350XL Van	2007	\$45,000	60,000									
Toyota Tacoma	2013	\$40,000						40,000				
Ford F150	1990	\$40,000	40,000									
Zamboni 520	1994	\$120,000		120,000								
Trailer	2013	\$10,000								10,000		
Riding Mower	2013	\$16,500							16,500			
Husqvarna Roto-tiller	2010	\$5,000			5,000							
Husqvarna Aerator	2008	\$5,000	5,000									
Skate Park Equipment	2010	\$80,000										80,000
Minto Park Playground	2010	\$150,000										150,000
Waterfront Interpretive Panels	2009	\$10,000			10,000							
ena Kitchen Equipment Replacement												
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									
eight Room Equipment Replacement												
Precor Treadmill	2010	\$10,000	10,000									
Precor Treadmill	2010	\$10,000			10,000							
Precor Recumbent Bike		\$5,000				5,000						
Precor Treadmill	2013	\$10,000		10,000								
Precor AMT	2013	\$8,000			8,000							
Precor AMT	2013	\$8,000			8,000							
Misc Equip CP21	2018	\$5,000	5,000									
Total Expenditure		657,500	128,000	151,000	41,000	45,000	-	40,000	16,500	10,000	-	230,000

Recreation Reserve Opening Balance	\$209,075	\$116,075	\$100,075	\$94,075	\$99,075	\$149,075	\$144,075	\$162,575	\$182,575
Current Year Equipment Expenditures	\$128,000	\$151,000	\$41,000	\$45,000	\$0	\$40,000	\$16,500	\$10,000	\$0
Outside Financing		\$100,000							
Recreation Reserve Contribution	\$35,000	\$35,000	\$35,000	\$50,000	\$50,000	\$35,000	\$35,000	\$30,000	\$30,001
Recreation Capital Project Withdrawal									
Recreation Reserve YE Balance	\$116,075	\$100,075	\$94,075	\$99,075	\$149,075	\$144,075	\$162,575	\$182,575	\$212,576