

THE CITY OF DAWSON



COMMITTEE OF THE WHOLE MEETING #CW18-27

DATE: TUESDAY, SEPTEMBER 25, 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 CW18-27
3. **PUBLIC HEARING**
 - a) Subdivision Application 18-068 RE: Lot 7 & Easterly 33' of 6, Block 13, Government Reserve Addition
 - b) Consolidation Application 18-075 RE: Lots 1 & Southern half of 2, Block LG, Ladue Estate
4. **DELEGATIONS AND GUESTS**
5. **ADOPTION OF THE MINUTES**
 - a) Committee of Whole Meeting Minutes CW18-26 of September 13, 2018
6. **BUSINESS ARISING FROM THE MINUTES**
 - a) Committee of Whole Meeting Minutes CW18-26 of September 13, 2018
7. **SPECIAL MEETING, COMMITTEE, AND DEPARTMENTAL REPORTS**
 - a) Request for Decision RE: Contract Award – Provision of Fuel Services
8. **BYLAWS AND POLICIES**
 - a) Request for Decision RE: 2018-05 Encroachment Policy DRAFT
 - b) 2018 Budget Amendment
9. **CORRESPONDENCE**
10. **PUBLIC QUESTIONS**
11. **INCAMERA SESSION**
 - a) Land Related Matters
12. **ADJOURNMENT**



THE CITY OF DAWSON

P.O BOX 308, DAWSON CITY, YUKON Y0B 1G0
PH: (867) 993-7400, FAX: (867) 993-7434

REVISED NOTICE OF PUBLIC HEARING: SUBDIVISION APPLICATION

*Subdivision/Boundary Reconfiguration Application
18-068*

Subject Property: Lot 7 & Easterly 33' of 6, Block 13, Gov't Reserve Addition

Date: September 25, 2018

Time: 7:00 pm

Location: Council Chambers, City Offices



As per the *Municipal Act*, S. 319.4, upon receiving an application for subdivision, council must give public notice of the application.

Therefore, the City of Dawson is now requesting input from the public regarding a proposal to reconfigure the boundaries of Lots 7 & Easterly 33' of 6, Block 13, Gov't Reserve Addition in order to to develop a single detached home.

For more information, to view the application details, or to provide your input confidentially prior to the public hearing, please contact the Community Development Officer using the following contact information:

Clarissa Huffman

Community Development Officer

Box 308, Dawson City, YT, Y0B1G0

cdo@cityofdawson.ca

867-993-7400 ext. 414



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NOTICE OF PUBLIC HEARING: LOT CONSOLIDATION APPLICATION

Subdivision/Consolidation Application 18-075

Subject Property: Lots 1 & Southern half of 2, Block LG, Ladue Estate

Date: September 25, 2018

Time: 7:00 pm

Location: Council Chambers, City Offices



As per the *Municipal Act*, S. 319.4, upon receiving an application for subdivision or consolidation, council must give public notice of the application.

Therefore, the City of Dawson is now requesting input from the public regarding a proposal to reconfigure the boundaries of Lots 1 & southern half of 2, Block LG, Ladue Estate in order to move the present lot configuration into compliance with City of Dawson bylaws. The proposed new lot boundaries are shown as a dotted line.

For more information, to view the application details, or to provide your input confidentially prior to the public hearing, please contact the Community Development Officer using the following contact information:

Clarissa Huffman

Community Development Officer

Box 308, Dawson City, YT, Y0B 1G0

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867-993-7400 ext. 414

MINUTES OF COMMITTEE OF WHOLE MEETING CW18-26 of the council of the City of Dawson called for 7:00 PM on Tuesday, September 13, 2018 in the City of Dawson Council Chambers.

PRESENT:	Mayor Councillor Councillor	Wayne Potoroka Stephen Johnson Kyla MacArthur
ABSENT:	Councillor Councillor	Jay Farr Bill Kendrick
ALSO PRESENT:	A/CAO A/EA CDO CFO	Marta Selassie Amanda King Clare Huffman Obrian Kydd

Agenda Item: Call to Order

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

Agenda Item: Agenda

CW18-26-01 Moved by Mayor Potoroka, seconded by Councillor MacArthur that the agenda for committee of the whole meeting #CW18-26 be accepted as presented.
Carried 3-0

Agenda Item: Bylaws and Policies

a) Draft Sale of Municipal Lands Policy #2018-03

CW18-26-02 Moved by Mayor Potoroka, seconded by Councillor MacArthur that committee of the whole forwards the *Draft Sale of Municipal Lands Policy*, as presented, to council with a recommendation to approve.
Carried 2-1

b) Auditor Appointment Bylaw #2018-13

CW18-26-03 Moved by Mayor Potoroka, seconded by Councillor MacArthur that committee of the whole forwards the *Auditor Appointment Bylaw #2018-13*, as presented, with a recommendation to proceed with second and third reading.
Carried 3-0

c) KDO Guarantee and DIP Incentive Amendment No. 1 Bylaw #2018-16

CW18-26-04 Moved by Councillor MacArthur, seconded by Mayor Potoroka that committee of the whole forwards the *KDO Guarantee and DIP Incentive Amendment No. 1 Bylaw #2018-16*, as presented, with a recommendation to proceed with second and third reading.
Carried 3-0

Agenda Item: Public Questions

Agenda Item: In Camera Session

- CW18-26-05** Moved by Mayor Potoroka, seconded by Councillor Johnson that committee of the whole move into a closed session for the purposes of discussing land related matters as authorized by section 213 (3) of *the Municipal Act*.
Carried 3-0
- CW18-26-06** 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 3-0
- CW18-26-07** Moved by Mayor Potoroka, seconded by Councillor MacArthur that committee of the whole forwards Request for Decision RE: Sewer Cleaning Truck Purchase to council with a recommendation to approve pending inspection.
Carried 3-0
- CW18-26-08** Moved by Mayor Potoroka, seconded by Councillor Johnson that committee of the whole recommends to council that the unrestricted cash be allocated as follows:
- Transfer to Restricted 665,681,
 - Elimination of the Debenture,
 - Estimated 3-month operating cushion,
 - The remaining being set aside in a dedicated account for the purposes of accessing other infrastructure funding programs.
- Carried 3-0
- CW18-26-09** Moved by Councillor Johnson, seconded by Mayor Potoroka that committee of the whole forwards Request for Decision RE: Request to Purchase Land - Part of Lots 3 & 4, Block G, Government Addition, and Lots 1 & 2, Block G, Government Addition to council with a recommendation to postpone.
Carried 3-0

Agenda Item: Adjournment

- CW18-26-10** Moved by Mayor Potoroka, seconded by Councillor Johnson that committee of the whole meeting CW18-26 be adjourned at 9:23 p.m.
Carried 3-0

THE MINUTES OF COMMITTEE OF WHOLE MEETING CW18-26 WERE APPROVED BY COMMITTEE OF WHOLE RESOLUTION #CW18-__ - __ AT COMMITTEE OF WHOLE MEETING CW18-__ OF SEPTEMBER 25, 2018.

Wayne Potoroka, Chair

Cory Bellmore, CAO

Report to Council



For Council Decision For Council Direction For Council Information

In Camera

AGENDA ITEM:	Contract Award – Provision of Fuel Services	
PREPARED BY:	Mark Dauphinee	ATTACHMENTS: <ul style="list-style-type: none"> Provision of Fuel Services Tender Schedule A: Terms of Reference
DATE:	September 19, 2018	
RELEVANT BYLAWS / POLICY / LEGISLATION:	<ul style="list-style-type: none"> Procurement Policy #14-02 	

RECOMMENDATION

That Council award the 2018 Provision of Fuel Services contract to North 60 Petro Ltd. for a 3-year term as per their submitted bid.

ISSUE

To award the 2018 Provision of Fuel Services contract.

BACKGROUND SUMMARY

The tender was structured so that interested companies could bid to supply all products or select products. This allows the supplier to increase prices only on an increase from their direct fuel supplier or government legislation. As per the City of Dawson Collective Agreement the tender included a City employee option, with employees responsible for payment of the invoices directly to the bidder. There will be no increased cost to the City for this option. The only requirement is that the City provide the successful bidder/s with a list of eligible employees.

Awarding this tender will result in entering a contract for three years for the supply of fuel.

ANALYSIS / DISCUSSION

Provision of Fuel Services was issued for tender on September 9, 2018 and closed September 19, 2018. one bid was received from suppliers North 60 Petro Ltd. The bid submitted included the same price for fuel services for City employees.

	North 60
Gas	1.3101
Summer Diesel	1.2300
Winter Diesel	1.2562
Furnace Oil	1.0966
Stove Oil	1.1229

Bids were evaluated as per the Evaluation Form in the RFP bid documents:

Item of Work	Scoring Amount
Fee for Full Scope	100%
Total	100%

Administration recommends the contract for the 2018 Provision of Fuel Services be awarded to North 60 Petro Ltd.

OPTIONS:

1. That Council award the full 2018 Provision of Fuel Services contract to North 60 Petro Ltd. as per their submitted bid for a 3-year term, or
2. That Council not award the 2018 Provision of Fuel Services contract.

ALIGNMENT TO OFFICIAL COMMUNITY PLAN & STRATEGIC PRIORITIES
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Official Community Plan:

In line with the OCP's Communities Long Term Goals:

Municipal Finance:

- Enhance the financial sustainability of the municipality over the long-term.
 - Ensuring that full costs and financial implications for all municipal projects and initiatives are taken into consideration when making decisions.

APPROVAL	
NAME:	Cory Bellmore, CAO
DATE:	
SIGNATURE:	



CITY OF DAWSON

Provision of Fuel Services

Schedule A: Terms of Reference

1.0 Objective

The City of Dawson is seeking the services of a licensed and qualified Contractor to provide the fuel requirements for the City of Dawson for a three-year period commencing November 1, 2018.

2.0 Description

- .1 The fuel requirements are as follows:
 - Unleaded gas (87 octane minimum)
 - Diesel fuel (summer)
 - Diesel fuel (winter)
 - Furnace oil (on a scheduled fill basis as required)
 - Stove oil (on a scheduled fill basis as required)
- .2 Fuel oil must meet specifications as outlined under Section 3 – GP – 2D Type 1 and Section 3 – GP – 4P of The Canadian Government Specifications Board.
- .3 Gasoline must meet minimum octane rating of 87.
- .4 Furnace oil and stove oil is to include adequate, regularly scheduled delivery to the following tank locations.

LOCATION	TYPE OF TANK	SIZE
Recreation Centre	Aboveground	3000 Gallon
Swimming Pool	Aboveground	500 Gallon
Fire Hall	Aboveground	500 Gallon
City Shop	Aboveground	500 Gallon
City Shop (wood shop)	Aboveground	250 Gallon
Reservoir Pumphouse	Aboveground	2500 Gallon
Waterfront Building #1	Aboveground	250 Gallon
Waterfront Building #2	Aboveground	250 Gallon
KVA (Gerties)	Aboveground	1000 Gallon
Quigley Landfill Trailer	Aboveground	250 Gallon
Royal Canadian Legion	Aboveground	250 Gallon
6th Ave Residence (Fire Chief)	Aboveground	250 Gallon
8th Ave Residence (CAO House)	Aboveground	250 Gallon

- .5 All invoices are to be submitted to the City of Dawson with the exception of the following. Invoices for the delivery of fuel to the following locations are to be submitted to their respective organizations.

LOCATION	ORGANIZATION
Diamond Tooth Gerties Lot 9, Block L, Ladue	Klondike Visitors Association Royal Canadian Legion

3.0 Background

- .1 Approximate fuel quantities for January 1, 2017 to December 31, 2017

Gasoline	23,000 litres
Diesel (summer and winter)	9,700 litres
Heating fuel	370,000 litres

4.0 Conditions

- .1 Bidders may bid on this tender by selecting to bid:

Option A - Prices subject to market fluctuations

Option B - Prices subject to market fluctuations, and heating oil delivery and fuel to approximately 20 City employees. Should the bidder bid on this option, the individual City employee shall be responsible for eligibility of delivery by the bidder and shall be responsible for payment of the invoices directly to the bidder. A list of City employees qualifying for heating oil and fuel shall be provided to the bidder upon request.

- .2 Only pricing increases from the successful bidder's direct supplier and/or government legislation shall be considered. Approval of such pricing increases must be requested of the Public Works Superintendent of the City of Dawson, in writing, and contain substantiation acceptable to the City, from the successful bidder's supplier verifying the increase. Until such approval is received, the initial contract price will remain in place and any invoices displaying such increase shall not be honoured.
- .3 All applicable taxes are to be specified and included in the tender price.
- .4 Bidders shall specify the source of their supply.
- .5 The method of delivery of unleaded gas and vehicle diesel (ie. Cardlock, keylock, full service pumps) is to be defined. The hours fuel would be available and the location of fuel dispensing pumps for vehicle refueling are to be included. The submitted location of fuel dispensing pumps for vehicle refueling cannot change during the three-year period of the contract. A change in location will nullify the contract.

- .6 Cardlock/keylock/full service pumps must be situated within the municipal boundary.

End of Terms of Reference

Report to Council



For Council Decision For Council Direction For Council Information

SUBJECT:	Encroachment Policy	
PREPARED BY:	Clarissa Huffman, CDO	ATTACHMENTS: 1. Draft Encroachment Policy
DATE:	September 14, 2018	
RELEVANT BYLAWS / POLICY / LEGISLATION:		

RECOMMENDATION

It is respectfully recommended that:

1. Council approve the Encroachment Policy #2018-05 as presented.

ISSUE

The draft Encroachment Policy is intended to assist administration from various departments (mainly Planning and Public Works) in managing encroachments throughout the municipality in a fair and consistent way.


BACKGROUND SUMMARY

The recommended Encroachment Policy is based on recommendations from Groundswell Planning during the North End Plan process, scaled up to accommodate a variety of encroachment situations commonly found throughout the municipality.

ANALYSIS / DISCUSSION

This Policy will provide a framework for both resolving existing encroachments and understanding the process for approving new encroachments where required. Administration and residents will benefit from a policy that outlines details on how encroachments will be resolved, so that there is consistency in application. This consistency creates a more fair and transparent process and gives administration the tools necessary for managing land within the municipality.

APPROVAL

NAME:	Cory Bellmore, CAO	SIGNATURE: 
DATE:	September 20, 2018	



City of Dawson

Encroachment Policy

2018-05

1. POLICY STATEMENT

- a) The City of Dawson has a rich and complex history of land development. In many cases throughout town, this has resulted in infrastructure and/or development that encroaches beyond the property lines of the subject property, causing liability issues and conflicts between land owners. The purpose of this policy is to provide a framework for how to manage these discrepancies in a fair and consistent manner as they are identified.

2. OBJECTIVES

- a) It is the purpose of this policy to:
 - i. Provide a fair, consistent, and transparent framework for managing both new/proposed and existing/historic encroachments within the municipal boundary.
 - ii. Provide a tool that both administration and the general public can refer to for guidance when conflicts arise due to an encroachment.

3. DEFINITIONS

BOARD OF VARIANCE: is a Board of members appointed by Council who hear and decide upon requests for variance or exemption from a zoning bylaw provision where there are practical difficulties or unnecessary hardships in the way of carrying out the development in accordance with the plan or bylaw.

ENCROACHMENT: a situation in which a development, structure, or associated infrastructure that belongs to one individual/group is partially or entirely situated on the property of an adjacent property owner. An encroachment cannot be resolved or approved by the Board of Variance.

4. FRAMEWORK: EXISTING ENCROACHMENTS

- a) All consolidations and boundary adjustments required as a result of a provision of this Policy are required to comply with any relevant legislation, policies, and by-laws in effect at the time, including but not limited to the Municipal Act, Subdivision By-Law, and Zoning By-Law.

Mayor

CAO

- b) When a travelled roadway is identified to be encroaching onto private property, the City of Dawson shall work with the private property owner directly to resolve the encroachment in one of the following ways:
 - i. City of Dawson to relocate the roadway off of the private property and into the surveyed road right-of-way;
 - ii. If relocation is not possible, the City of Dawson will purchase the land as per the Sale of Municipal Lands Policy in effect at the time;
- c) When a dwelling or structure is identified to be encroaching onto a surveyed road right-of-way, the City of Dawson shall work with the owner of the structure directly to resolve the encroachment in one of the following ways:
 - i. If the road right-of-way is not in use and can be deemed surplus as per the current Sale of Municipal Lands Policy, the City of Dawson can initiate a Permanent Road Closure process, allowing the owner of the structure to purchase a portion of the road right-of-way in accordance with the policies and procedures outlined in the Sale of Municipal Lands Policy.
 - ii. If the road right-of-way is in use or proposed to be in use, and the structure is not situated such that it is expected to impede traffic, the City of Dawson and the owner of the structure will enter into a Licence of Occupation;
 - iii. If the road right-of-way is in use or proposed to be in use, and the structure is situated such that it is expected to impede traffic, the structure will be relocated off the road right-of-way at the expense of the owner of the structure.
- d) When a dwelling or structure is identified to be partially or completely situated on a surveyed land parcel titled to the City of Dawson, the City of Dawson will work with the owner of the structure directly to resolve the encroachment in one of the following ways:
 - i. Owner of the structure to purchase the City of Dawson titled property (or a portion thereof) in accordance with the Sale of Municipal Lands Policy.
 - ii. Relocation of the structure off the City of Dawson titled property at the expense of the owner of the structure.
- e) When a dwelling or structure on a privately-owned lot is identified to be extending onto an adjacent lot under the same ownership and the structure is deemed to be legally non-conforming as per the Municipal Act, no action is required unless the owner of the structure applies to enlarge, add to, rebuild, or structurally alter the structure. In the event that the owner wishes to enlarge, add to, rebuild, or structurally alter the legally non-conforming structure, the City of Dawson will require the owner of the lots to resolve the issue in one of the following ways:
 - i. Complete a consolidation or boundary adjustment to resolve the issue, at the cost of the property owner.
 - ii. Relocation of the structure to a location entirely within one property and compliant with all setbacks and Zoning By-Law provisions in effect at the time.
- f) When a dwelling or structure is identified to be extending onto an adjacent lot under different private ownership, the two property owners shall negotiate a resolution as per s. 4(d) above.
- g) Where utilities or infrastructure systems of any kind are identified to be crossing a road right-of-way or privately titled land in the ownership of someone other than the owner of the infrastructure, this situation shall be resolved using an easement agreement registered on title.

5. FRAMEWORK: NEW/PROPOSED ENCROACHMENTS

- a) New encroachments shall only be permitted in extenuating circumstances at the sole discretion of the Community Development and Planning Officer and/or the Public Works Superintendent, as described in this section.
- b) Where utilities or infrastructure systems of any kind are proposed to cross a road right-of-way or privately titled land, an easement agreement registered on title is required.
- c) Where a balcony or awning is proposed to encroach into or project onto a City of Dawson boardwalk or road right-of-way in the C1: Core Commercial Zone as per the Zoning By-Law, the City of Dawson and the owner of the structure shall enter into a Licence of Occupation.
- d) When a dwelling or structure proposed on a privately-owned lot is proposed to extend onto an adjacent lot under the same ownership, a consolidation or boundary adjustment to resolve the issue is required, at the cost of the property owner, prior to issuance of a Development Permit.
- e) When landscaping is proposed in a City of Dawson road right-of-way adjacent to privately-titled property for safety purposes or protection of a dwelling, the City of Dawson and the owner of the privately-titled property may enter into a Licence of Occupation.

6. MINIMUM REQUIREMENTS FOR A LICENSE OF OCCUPATION

- a) A License of Occupation will contain, at minimum, provisions dealing with the following:
 - i. Name and contact information of the property owner;
 - ii. Detailed description of the nature of the occupation and reason, including any required supporting documentation such as maps, site plans, or elevation drawings;
 - iii. Period of time the license is valid for;
 - iv. Renewal requirements;
 - v. Prescribed fee, if applicable;
 - vi. Responsibilities of the City of Dawson and of the Licensee;
 - vii. Insurance requirements; and
 - viii. Termination/expiration details.
- b) The License of Occupation will be subject to the property owner agreeing to the following terms:
 - i. The Licensee will retain ownership of the asset and as such will assume responsibility for ongoing repair and maintenance for the asset to the standards upheld by the City of Dawson, and will be responsible for all costs associated with the repair and maintenance
 - ii. The Licensee will assume responsibility for ensuring the safety and stability of all improvements and structures at the subject property in the event that the City of Dawson or those contracted by the City of Dawson require access to the surface or subsurface within the road right-of-way.
 - iii. The City of Dawson will retain full permission to access the road right-of-way when required for construction, repair, and maintenance of City infrastructure. The City of Dawson will not be held responsible for compensation in the event that the landscaping is removed or damaged during infrastructure construction, repair, and maintenance.

Mayor

CAO

7. ENFORCEMENT

- a) When it is determined by the City of Dawson that action is required to resolve an encroachment under this policy, the City of Dawson will work directly with the property owner listed on file.
- b) If a property owner does not cooperate with the City of Dawson to reach a reasonable resolution to an encroachment requiring action under this Policy, the City of Dawson reserves the right to enforce the policy in accordance with the Enforcement and Penalties section of the Zoning By-Law.

POLICY TITLE:	Encroachment Policy
POLICY #:	2018-05
EFFECTIVE DATE:	October XX, 2018
ADOPTED BY COUNCIL ON:	October XX, 2018
RESOLUTION #:	C18-XX-XX

Wayne Potoroka, Mayor

Cory Bellmore, CAO

DRAFT



THE CITY OF DAWSON

Bylaw No. 2018-xx

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, an annual capital budget for the current year, and the capital expenditure program for the next three financial years, and

WHEREAS the council of the City of Dawson approved *Bylaw #2018-03* being the *2018 Annual Operating Budget and Capital Expenditure Program Bylaw*, and

WHEREAS the council of the City of Dawson is desirous of amending *Bylaw #2018-03*, now

THEREFORE, pursuant to the provisions of the *Municipal Act* of the Yukon, the council of the City of Dawson, in open meeting assembled, **HEREBY 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 Amendment No. 1 Bylaw*.

2.00 Purpose

2.01 The purpose of this bylaw is to amend the 2018 Annual Operating Budget and Capital Expenditure Program Bylaw #2018-03.



THE CITY OF DAWSON

Bylaw No. 2018-xx

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THE CITY OF DAWSON

Bylaw No. 2018-xx

3.00 Definitions

3.01 In this Bylaw:

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

PART II – APPLICATION

4.00 Main body of the bylaw

- 4.01 "Schedule A" and "Schedule B" of *Bylaw #2018-03*, and amendments thereto, are hereby repealed and replaced with the attached "Schedule A" and "Schedule B."
(Schedule A and B will be updated after Council's discussions on proposed changes attached in Appendix 1)



THE CITY OF DAWSON

Bylaw No. 2018-xx

PART III – FORCE AND EFFECT

5.00 Appendices / Schedules

5.01 Appendices and schedules attached and referred to in this bylaw form part of this bylaw and are to be read in conjunction with this bylaw.

6.00 Validity, Severability and Interpretation

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 Enactment

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

8.00 Bylaw Readings

Readings	Date of Reading
FIRST	
SECOND	
THIRD and FINAL	

Original signed by _____

Name of Presiding Officer, Title

Presiding Officer

Name of CAO (or designate), Title

Chief Administrative Officer



THE CITY OF DAWSON

Bylaw No. 2018-xx

PART IV – APPENDIX (APPENDICES)

1. 2018 proposed budget changes

2018 Budget Amendment #1

O & M

2018 Operating Budget
Appendix 1
Proposed 2018 Budget Amendments

			Original 2018	Revised 2018 Budget	2018 Changes
Planning:	Account Description	Notes	\$ -	\$ -	\$ -
10-600-600-46600	External Funding	Funding Agreement for the additional scope in the OCP project exp. Aug 17,2018	- 110,000	- 148,000	- 38,000
10-600-600-60510	Professional Fees	Funding Agreement for the additional scope in the OCP project exp. Aug 17,2018	70,000	108,000	38,000
10-600-600-46600	External Funding	Development incentives policy - YTG funding	- 148,000	- 178,000	- 30,000
10-600-600-60510	Professional Fees	Development incentives policy - Increase spending	108,000	138,000	30,000
Recreation:					
10-700-770-47010	Growing Forward Grant	Community Garden - seeking new funding	-	- 4,000	- 4,000
10-700-770-75000	Community Garden	Community Garden - increased spending	10,000	14,000	4,000
10-700-770-71325	Golf Course - Operating Lease	Increased operational funding to City of Dawson Golf Club	35,000	50,000	15,000
Capital					
General Administration:					
CAO's laptop		To provide the CAO with new laptop technology	-	3,000	3,000
Planning:					
Planning Assistant		New workstation for Assistant to Claire	-	3,000	3,000
Protective Services:					
Installation of Generator		To change funding source from Gas Tax to Reserve	125,000	70,000	- 55,000
Recreation:					
Trail Management Plan Implementation		The estimate of work came in at \$187,059.	181,500	192,059	10,559