

**THE TOWN OF THE CITY OF DAWSON
BYLAW #09-09**

A Bylaw to adopt the 2009 Annual Operating Budget and a Capital Expenditure Program for the years 2009 to 2011.

WHEREAS Section 238 of the *Municipal Act* (R.S.Y. 2002) provides that Council shall cause to be prepared and adopted by bylaw an annual operating budget and a three year capital expenditure program, and

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

THEREFORE pursuant to the provisions of the Municipal Act of the Yukon Territory, the Council of the Town of the City of Dawson, in open meeting assembled, HEREBY ENACTS AS FOLLOWS:

1.00 SHORT TITLE

1.01 This Bylaw may be cited as the **"2009 Annual Operating Budget and Three Year Capital Expenditure Program Bylaw."**

2.00 BUDGET

2.01 The 2009 Annual Operating Budget, attached hereto as Appendix "A" and forming part of this bylaw is hereby adopted.

2.02 The 2009 to 2011 Capital Expenditure Program, attached hereto as Appendix "B" and forming part of this bylaw is hereby adopted.

3.00 BUDGETED EXPENDITURES

3.01 All expenditures provided for in the 2009 Annual Operating Budget and 2009 to 2011 Capital Expenditure Program shall be made in accordance to the City of Dawson Finance Policy.

4.00 UNBUDGETED EXPENDITURES

4.01 No expenditure may be made that is not provided for in the 2009 Annual Budget and 2009 to 2011 Capital Expenditure Program unless such expenditure is approved as follows:

- (1) Council approval 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.

5.00 ENACTMENT

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.

5.02 This Bylaw shall come into full force and effect upon the final passing thereof.

Read a FIRST time this 17th day of March, 2009.

Read a SECOND time this ____ day of _____, 2009.

Read a THIRD and FINAL time this ____ day of _____, 2009.

Mayor, John Steins

CAO, Eldo Enns

**2009 Annual Operating Budget
APPENDIX "A"**

REVENUES	<u>BUDGET</u>
Taxes & Grant-in-Lieu	1,822,000
Unconditional Grants	1,439,926
Sale of Service Other	94,925
Cable TV	134,188
Other Revenues	104,151
Water User Fee	761,600
Sewer User Fee	505,000
Waste Management Fees	122,000
Recreation Revenues	121,248
Capital Grants	1,251,000
Total Revenue	<u>6,356,038</u>
EXPENDITURES	
Government Services/legislative	1,409,313
Community Development	95,907
Cable TV	134,188
Protective Services	122,155
Public Works	933,388
Water Services	403,300
Sewer Services	160,800
Water/Sewer Common Services	254,000
Waste Management	233,100
Other Environmental Health	15,500
Public Health	16,000
Recreation	845,387
Capital Expenditures	1,733,000
Total Expenditures	<u>6,356,038</u>
Surplus (deficit)	<u>0</u>

**2009 to 2011 Capital Expenditure Program
APPENDIX "B"**

Administration	2009	2010	2011	Comments
Government Services		15,000		Paint Firehall/Admin building exterior
vehicles		30,000		bylaw/aco truck replacement
infrastructure	30,000			Front door upgrade w/ double doors/electric
Total Government Services	30,000	30,000		
Protective Services				
vehicles	10,000			bush truck upgrades
vehicles		75,000		
equipment	10,000	10,000	10,000	SCBA replacement lease
Firehall	20,000			cement pad outside of bay doors - wait for front st paving
Total Protective Services	40,000	85,000	10,000	
Cable System	0	0	0	
Total Administration	70,000	115,000	10,000	
Recreation/Parks				
vehicles	8,000	60,000	35,000	aerator and rototiller/mini bus/ truck
icsp	10,000			community garden - ISCP 08 didn't happen
		25,000		Minto Park concession seed\$
infrastructure	20,000			Gazebo Repair/dike landscaping 08 didn't happen
Total Recreation/Parks	38,000	85,000	35,000	
Public Works				
Water Services				Meter Bleeder program
	50,000			Fire Pump Control Panel/rebuild engine
icsp	65,000	100,000		Water well refurbishing/cleaning - 10 GUDI new well(redundancy)
		35,000		decommission old well
	150,000	0		valve chamber water main
	100,000			Chlorine room HVAC
icsp	50,000			Pumphouse Heat Ex. Study
icsp	21,000			Pumphouse Air System
icsp		70,000		New Water Fill Up
	0			Reservoir Bypass piping
	0			Reservoir Overflow pipe
	7,000			Reservoir Ladder
Total Water Services	443,000	205,000	0	
Sewer Services				
	0	100,000		sewer repairs-turner st/6th ave...
	15,000			generator & portable pump/electrofusion machine
	25,000			screen plant HVAC
Total Sewer Services	40,000	100,000	0	
Waste Management	0	0	0	
Public Health		0	0	
Transportation				
	25,000			Dock Replacement-seed \$80K
vehicle	24,000			for building maintenance-early 09 4c
Total Transportation	49,000	0	0	

Total Public Works	532,000	305,000	0	
Long Term Debt				
Recreation Debenture	93,000	93,000	93,000	
Total Long Term Debt	93,000	93,000	93,000	
Total Public Works	532,000	305,000	0	
Total Recreation	38,000	85,000	35,000	
Total Administration	70,000	115,000	10,000	
Total Expenditures	733,000	598,000	138,000	