

THE CITY OF DAWSON



COMMITTEE OF THE WHOLE MEETING #CW19-10

DATE: MONDAY, APRIL 01, 2019
TIME: 7:00 PM
LOCATION: Council Chambers, City Office

1. CALL TO ORDER

- a) Community Counselling and Support Services Society RE: Request for Letter of Support – *Time Sensitive*

2. ACCEPTANCE OF ADDENDUM & ADOPTION OF AGENDA

- a) Committee of Whole Agenda CW19-10

3. DELEGATIONS AND GUESTS

4. ADOPTION OF THE MINUTES

- a) Committee of Whole Meeting Minutes CW19-08 of March 18, 2019
- b) Special Committee of Whole Meeting Minutes CW19-09 of March 20, 2019

5. BUSINESS ARISING FROM THE MINUTES

- a) Committee of Whole Meeting Minutes CW19-08 of March 18, 2019
- b) Special Committee of Whole Meeting Minutes CW19-09 of March 20, 2019

6. SPECIAL MEETING, COMMITTEE, AND DEPARTMENTAL REPORTS

- a) Request for Direction RE: 2019/20 Policing Priorities
- b) Request for Decision RE: Licence of Occupation: Lots 1-3, Block I, Ladue Estate
- c) Request for Decision RE: Subdivision Application #19-014: Lot 50 Dome Road
- d) Request for Direction RE: North End Lot Block Options
- e) Request for Direction RE: Dawson City Music Festival Noise Variance and Overflow Camping Request

7. BYLAWS AND POLICIES

- a) *2019 Annual O&M Operating Budget and Capital Expenditure Program Bylaw #2019-03*

8. CORRESPONDENCE

- a) Community Counselling and Support Services Society RE: Request for Letter of Support – *if accepted*

9. PUBLIC QUESTIONS

10. INCAMERA SESSION

- a) Legal and Land Related Matters

11. ADJOURNMENT

MINUTES OF COMMITTEE OF WHOLE MEETING CW19-03 of the council of the City of Dawson called for 7:00 PM on Monday, March 04, 2019 in the City of Dawson Council Chambers.

PRESENT:	Deputy Mayor Councillor Councillor Councillor	Molly Shore Stephen Johnson Bill Kendrick Natasha Ayoub
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REGRETS:	Mayor	Wayne Potoroka
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ALSO PRESENT:	CAO EA Recreation Manager CDO PW Superintendent	Cory Bellmore Heather Favron Marta Selassie Clarissa Huffman Mark Dauphinee
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Agenda Item: Call to Order

The Chair, Molly Shore called the meeting to order at 7:00 p.m.

Agenda Item: Agenda

CW19-08-01 Moved by Councillor Johnson, seconded by Deputy Mayor Shore that the agenda for committee of the whole meeting #CW19-08 be accepted as presented. Carried 4-0

Agenda Item: Adoption of the Minutes

a) Committee of Whole Meeting Minutes CW19-07 of March 4, 2019

CW19-08-02 Moved by Deputy Mayor Shore, seconded by Councillor Kendrick that the minutes of committee of the whole meeting #CW19-07 of March 4, 2019 be accepted as presented. Carried 4-0

Agenda Item: Special Meeting, Committee and Departmental Reports

a) Association of Yukon Communities AGM
RE: Call for Resolutions; Auction Items; Yukon Sustainable Community Award; Hanseatic Award; Municipal Employee Award of Excellence; and Call for Resolutions

The committee suggested a resolution be drafted for oil and waste oil containers. The committee will draft the proposed resolution and forward for the next council meeting.

The committee held discussion regarding whether a resolution should be brought forward for supporting a fee for single-use bags. Government of Yukon is currently undertaking a public survey and the committee will wait until after the results of the survey to determine if a resolution is required. The committee will work on a proposed resolution to potentially be used at the AYC AGM.

The committee requested letters be sent to businesses asking for donations as was done last year. The CAO will bring forward a budget request for the purchase of an auction item for council's Consideration.

CW19-08-03 Moved by Councillor Johnson, seconded by Deputy Mayor Shore that committee of the whole acknowledges receipt of the information from Association of Yukon Communities RE: Call for Resolutions; auction Items; Yukon Sustainable Community Award; Hanseatic Award; and Municipal Employee Award of Excellence; For informational purposes. Carried 3-0

b) Request for Decision RE: Consolidation Application #19-001: Lots 1069-2 & 1069-3 Callison

CW19-08-04 Moved by Deputy Mayor Shore, seconded by Councillor Ayoub that committee of the whole forwards the Request for Decision RE: Subdivision Application #19-001: Lot 1069-2 & 1069-3 Callison consolidation to council with a recommendation to approve as per conditions and to decline lot enlargement. Carried 4-0

c) Request for Decision RE: Consolidation Application #19-012: Lots 11&12, Block B, Ladue Estate

CW19-08-05 Moved by Councillor Kendrick, seconded by Deputy Mayor Shore that committee of the whole forwards the Request for Decision RE: Subdivision Application #19-012: Lots 11 and 12, Block B, Ladue Estate to council with a recommendation to approve. Carried 4-0

d) Request for Decision RE: KVA Development Incentive Application

The committee recommended Administration ensure the definition of downtown core is a discussion piece during the policy review.

The CDO will confirm the proposed zoning of Lots 1 and 2, Block 5, Day Addition that was presented at the public hearing held for the *Zoning Bylaw #2018-19* and report back to council.

CW19-08-06 Moved by Deputy Mayor Shore, seconded by Councillor Kendrick that committee of the whole forwards the Request for Decision RE: KVA Development Incentive Application to council with a recommendation to approve. Carried 4-0

e) Request for Decision RE: North End Lot Block Options

John Mitchell

John Mitchell, a North End property owner, was present to voice his concerns in regards to the proposed development options. He would like to see Edward Street remain open and the population density of the area be maintained. He supports keeping Edward Street open as it provides separation from his lot. George Street should be looked at as an alternative to closing Edward Street. He suggested the campground be looked at as an option as it would be better low hanging fruit. He is happy to hear the lots will sold by lottery when the time comes.

John Mitchell noted they still have an outstanding ownership issue with the city. The CAO and CDO will follow up on the matter.

Discussion ensued regarding past declarations of conflict in regards to the topic.

Councillor Kendrick noted he was unsure on the matter and stepped down from the committee at 8:07 p.m.

The committee held lengthy discussion regarding the proposed North End development options presented.

Councillor Kendrick rejoined the committee at 8:30 p.m.

- CW19-08-07** Moved by Deputy Mayor Shore, seconded by Councillor Ayoub that committee of the whole forwards the Request for Direction RE: North End Large Block Options to council with a recommendation to approve sub option B (altered). Defeated 2-2

Agenda Item: Bylaws and Policies

- a) Request for Decision RE: DRAFT Asset Management Policy

- CW19-08-08** Moved by Deputy Mayor Shore, seconded by Councillor Ayoub that committee of the whole forwards the draft Asset Management Policy, as presented, to council with a recommendation to approve. Carried 4-0

- b) Fees and Charges Proposed Amendments

- CW19-08-09** Moved by Deputy Mayor Shore, seconded by Councillor Johnson that committee of the whole forwards column D, as amended, to council as the proposed 2019 fees and charges amendments. Carried 3-1

Agenda Item: Correspondence

- CW19-08-10** Moved by Councillor Kendrick, seconded by Councillor Ayoub that committee of the whole acknowledges receipt of Information from Government of Yukon RE: Proposed Surcharge on Single-use Shopping Bags for informational purposes. Carried 4-0

Agenda Item: In camera Session

- CW19-08-11** Moved by Deputy Mayor Shore, seconded by Councillor Johnson that committee of the whole move into a closed session for the purposes of discussing legal and land related matters as authorized by section 213 (3) of the Municipal Act. Carried 3-0
- CW19-08-12** Moved by Councillor Kendrick, seconded by Councillor Ayoub that committee of the whole reverts to an open session of committee of the whole and proceeds with the agenda. Carried 4-0
- CW19-08-13** Moved by Deputy Mayor Shore, seconded by Councillor Kendrick that committee of the whole forwards to the Request for Direction RE: Farmers' Market Lease to council with a recommendation to approve. Carried 4-0
- CW19-08-14** Moved by Councillor Johnson, seconded by Councillor Kendrick that committee of the whole forwards to the Request for Decision RE: Dawson Wastewater – Process and Timeline to council with a recommendation that YG proceeds as project scoping lead during the preparation phase. Carried 4-0

Agenda Item: Adjournment

CW19-08-15 Moved by Councillor Kendrick, seconded by Councillor Johnson that committee of the whole meeting CW19-08 be adjourned at 9:53 p.m. with the next regular meeting of committee of the whole being Monday, April 1, 2019. Carried 4-0

THE MINUTES OF COMMITTEE OF WHOLE MEETING CW19-07 WERE APPROVED BY COMMITTEE OF WHOLE RESOLUTION #CW19-__-__ AT COMMITTEE OF WHOLE MEETING CW19-__ OF MARCH APRIL 01, 2019.

Molly Shore, Chair

Cory Bellmore, CAO

MINUTES OF SPECIAL COMMITTEE OF WHOLE MEETING CW19-09 of the council of the City of Dawson called for 7:00 PM on Wednesday, March 20, 2019 in the City of Dawson Council Chambers.

PRESENT: Councillor Molly Shore
 Councillor Natasha Ayoub
 Councillor Stephen Johnson
 Councillor Bill Kendrick

REGRETS: Mayor Wayne Potoroka

ALSO PRESENT: CAO Cory Bellmore

Agenda Item: Call to Order

The Chair, Molly Shore called the meeting to order at 7:00 p.m.

Agenda Item: Agenda

CW19-09-01 Moved by Deputy Mayor Shore, seconded by Councillor Kendrick that the agenda for special committee of the whole meeting #CW19-09 be accepted as presented. Carried 4-0

Agenda Item:

1) Budget Presentation RE 2019 Annual O&M Operating Budget and Capital Expenditure Program

CW19-09-02 Moved by Councillor Johnson, seconded by Deputy Mayor Shore that committee of the whole forwards the draft budget, as presented, to council with a recommendation to proceed with first reading. Carried 4-0

Agenda Item: Adjournment

CW19-09-03 Moved by Councillor Kendrick, seconded by Councillor Johnson that committee of the whole meeting CW19-09 be adjourned at 9:36 p.m. with the next regular committee of whole meeting being April 01, 2019. Carried 4-0

THE MINUTES OF SPECIAL COMMITTEE OF WHOLE MEETING CW19-09 WERE APPROVED BY COMMITTEE OF WHOLE RESOLUTION #CW19-__-__ AT COMMITTEE OF WHOLE MEETING CW19-__ OF APRIL 1, 2019.

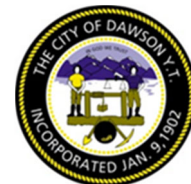
Molly Shore, Chair

Cory Bellmore, CAO

Report to Council

☐ For Council Decision ☒ For Council Direction ☐ For Council Information

☐ In Camera



AGENDA ITEM:	Policing Priorities for 2019/20	
PREPARED BY:	Cory Bellmore, CAO	ATTACHMENTS: ▪
DATE:	March 28, 2019	
RELEVANT BYLAWS / POLICY / LEGISLATION:	▪	

ISSUE / PURPOSE

It is respectfully requested that council provide feedback on policing priorities for 2019/20.

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. The Detachment uses this information to develop an 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 2018/19:

- 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

Sgt. Rob Morin, Detachment Commander, Dawson City RCMP attended the March 25th council meeting to seek input from council regarding the policing priorities for 2019/20. The community policing priorities for 2018/19 included substance abuse, traffic enforcement, interaction with youth, and increased visibility around the community. Council requested the matter be referred to committee for discussion.

OPTIONS

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

APPROVAL

NAME:	Cory Bellmore, CAO	SIGNATURE: 
DATE:	March 28, 2019	

Report to Council



☒ For Council Decision ☐ For Council Direction ☐ For Council Information

☐ In Camera

SUBJECT:	Licence of Occupation: Lots 1-3, Block I, Ladue	
PREPARED BY:	Clarissa Huffman, CDO	ATTACHMENTS: 1. Draft Licence of Occupation 2. 1998 Agreement
DATE:	March 21, 2019	
RELEVANT BYLAWS / POLICY / LEGISLATION: Official Community Plan Zoning Bylaw Encroachment Policy		

RECOMMENDATION

It is respectfully recommended that Council:

1. Direct administration to enter into a License of Occupation with Dawson Downtown Ltd. for the purposes of encroaching onto City of Dawson property, with feedback on how to incorporate the issues raised in this report.

ISSUE

Dawson Downtown Ltd. is looking to enter into a Licence of Occupation with the City of Dawson to accommodate their existing awnings that extend onto City of Dawson property.

BACKGROUND SUMMARY

Dawson Downtown Ltd. received subdivision authority for application 18-115 to consolidated Lots 1-3, Block I, Ladue Estate for the purposes of remedying a legally non-conforming structure. This will facilitate the construction of an addition on the rear of the existing structure. One of the conditions of approval was for the applicant to enter into a Licence of Occupation with the City of Dawson to resolve liability issues associated with awnings projecting over the City of Dawson boardwalks.

ANALYSIS / DISCUSSION / ALIGNMENT TO OCP & STRATEGIC PRIORITIES

Official Community Plan

The City of Dawson has a long and rich history that takes a variety of forms and lends itself to the environment of a 'living historical community' that is continually growing and evolving while respecting the heritage character of the community. The Official Community Plan S. 3.9 states that "preservation of this history and heritage will be a crucial element in the long-term sustainability of Dawson". As with similar projects in the recent past, providing a mechanism by which awnings and balconies can exist on the boardwalk helps to preserve a key component of Dawson's historic commercial streetscape.

Zoning Bylaw

The subject property is currently zoned C1 – Core Commercial. The front-yard setback requirement in a C1 zone is 0m. The intent behind this decision is to implement the 'Design Guidelines for Historic Dawson', which states that "a typical commercial streetscape was composed of a continuous band of buildings on

either side of the street”. It is current practice to ensure that all new structures are located entirely within the property boundaries of the subject property. In a commercial zone, proponents can build right up to the property line to mimic the historic streetscape typical in Dawson.

However, the Design Guidelines go on to state that “even though the street pattern was linear and generally predictable, the streetscape components created interesting pedestrian movement patterns through a sequence of implied spaces, such as the space under the awning[s]”. Figures 1 and 2 are images extracted from the Design Guidelines depicting such awnings.

The upper storeys are fairly uniform while the ground floor facade and boardwalk area add variety, interest, and human scale to the streetscape

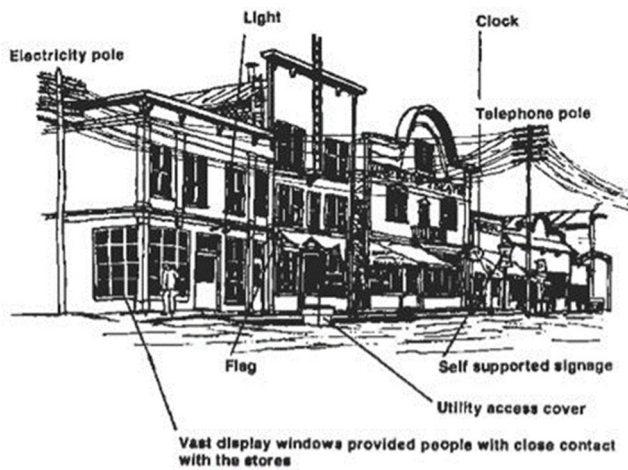


Figure 1. Typical Commercial Streetscape (Design Guidelines pg. 18)

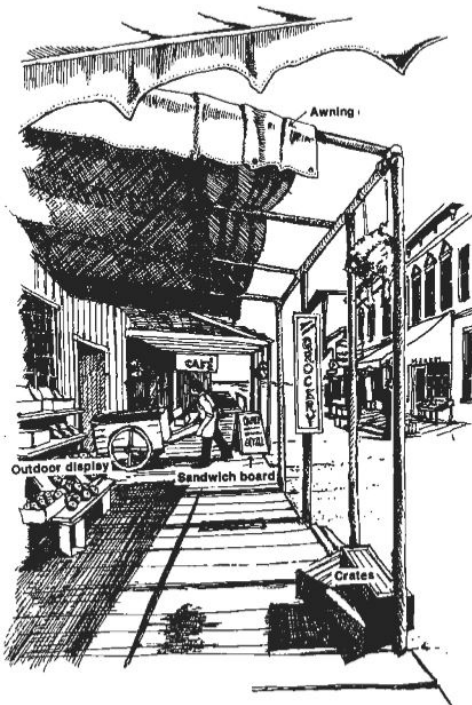


Figure 2. Example of Awning Extending over Boardwalk (Design Guidelines pg. 17)

Encroachment Policy

The Encroachment Policy has provisions to deal with issues of this nature. Section 4(g) of the Policy states that “where it is identified that a balcony or awning encroaches into or projects onto a City of Dawson boardwalk or road right-of-way in the C1: Core Commercial Zone as per the *Zoning Bylaw* in effect at the time, the City of Dawson and the owner of the structure may be required to enter into a Licence of Occupation”. As such, this was listed as a condition of approval for the consolidation.

Figure 3 shows what the awnings/pseudo balconies currently look like at the Downtown Hotel, and Figure 4 is a draft site plan showing where the awnings are located. The applicant has been reminded that the awnings should be shown in the final plan of survey to finalize the consolidation and include accurate mapping in the license of occupation. However, for the purposes of discussing the contents of the LOO, these drawings are sufficient.



Figure 3. Existing Awnings extending over the boardwalk at the Downtown Hotel.

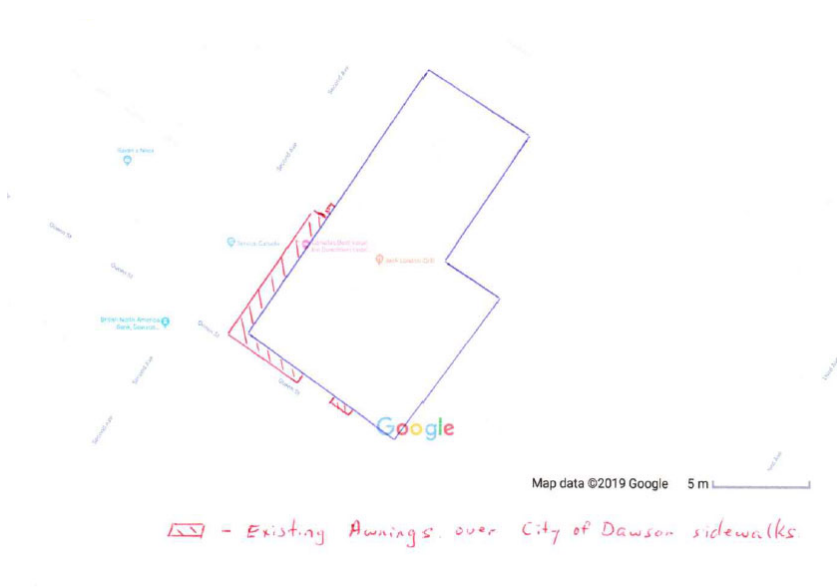


Figure 4. Draft Site Plan showing awnings.

Heritage Advisory Committee

The Downtown Hotel awnings were discussed by the Heritage Advisory Committee in September 2018, due to complaints received from the public about the use of plastic on some of the awnings. The use of non-historic materials has been a complex issue for some time. For example, the Heritage Advisory Committee conceded some time ago that plastic is acceptable for a greenhouse to allow light and to reduce the cost of growing local food (i.e. to require glass greenhouses would be expensive and onerous). However, the Heritage Advisory Committee determined that the use of plastic for awnings should not be allowed as the material is not historic and there is no functional reason why clear plastic would be required. They did note that it would be acceptable in scenarios where it would not be readily visible from the street. For example, Klondike Kate's has a plastic cover on their balcony, which is not visible from the street due to wood framing.

Specifically regarding the Downtown Hotel, at HAC meeting 18-13 it was stated that "Tin or canvas is preferred...regarding the use of greenhouse plastic on the Downtown Hotel, the Committee supports sending a letter requesting the awnings to be replaced with tin". Therefore, Council may wish to consider an additional clause in the Licence of Occupation that requires the awnings to be made of materials approved by the Heritage Advisory Committee, or at minimum that the materials used are historic from a streetscape perspective (i.e. non-historic materials not visible from the street). The intent of allowing balcony and awnings is to protect the historic nature of the streetscape, which is then reduced if the materials used are not historic.

Public Works

Public Works (PW) raised concerns around the newer awnings that were put up in recent years. First, these awnings were put up with no permission from the City. Typically, for alterations to a main building, especially in the Downtown Core, a development permit would be required to ensure that the alteration meets the Design Guidelines. PW echoed the concerns of HAC that these awnings were not given the opportunity to be adequately assessed. Second, PW raised concerns about the placement of the 'smoking areas', and it is recommended that the LOO contains a provision that the smoking areas are at least 5m from doorways, windows, or air intakes as per s. 2(a) of the *Smoke Free Places Act*. Finally, PW acknowledged that a 1998 agreement between the City and the Downtown Hotel stated that the City would replace the gravel and wood steps on the corner of Second Ave and Queen Street one time, and the Downtown would be required for all ongoing repair, maintenance, and replacement thereafter. This LOO should supersede the existing agreement so that there is one agreement with the proponent.

APPROVAL		
NAME:	Cory Bellmore, CAO	SIGNATURE:
DATE:		



THE CITY OF DAWSON

Licence of Occupation: Lots 1-3, Block I, Ladue Estate

BETWEEN:

THE CITY OF DAWSON
a municipal corporation
(the "City")

AND:

535551 Yukon Inc. (Dawson Downtown Ltd)
(the "Licensee")

IN RESPECT OF:

Lots 1-3, Block I, Ladue Estate
Dawson City, Yukon Territory
Plan # 8338A
(the "Land")

1.00 NO INTEREST IN THE LAND

1.01 This license does not convey any exclusive right, privilege, possession, property or interest with respect to the Land.

2.00 USE

2.01 The Licensee shall use the Land solely for the following purpose(s):

Dawson Downtown Hotel awnings and balconies as depicted in Section 6.0 Appendices.

3.00 TERMS

- 3.01 This license shall be for a period of five years (5) years commencing on the First (1st) day of May, 2019, and ending on the Thirtieth (30th) day of April, 2024.
- 3.02 YIELDING AND PAYING THEREFORE, annually, a license fee in the sum of One Dollar (\$1.00) plus GST.
- 3.03 The Licensee shall not use of the Land for any other purpose than use(s) specified in term 2.
- 3.04 The breach of any clause shall be a fundamental breach of the license and may result in termination.



THE CITY OF DAWSON

Licence of Occupation: Lots 1-3, Block I, Ladue Estate

- 3.05 The Licensee shall assume responsibility for ongoing repair and maintenance for the boardwalk at the subject property to the standards upheld by the City of Dawson.
- 3.06 The Licensee shall 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.
- 3.07 The Licensee shall not place anything permanent upon, in, or under the Land, except as necessary for the exercise of the rights granted under this license, without the written approval of the City of Dawson. Furthermore, the Licensee will construct, operate and maintain such necessary improvements in a safe manner.
- 3.08 The Licensee shall indemnify and save harmless the City from all claims, judgments, liabilities, damages, causes of action, demands, losses and costs that may arise as against the City by virtue of the operations of the Consultant under this Agreement.
- 3.09 The Licensee shall, at his own expense, maintain insurance in the name of the Licensee and the City including the City as additional insured against liabilities or damages in respect of injuries to persons (including injuries resulting in death) and in respect to damage to property (including the facilities and property of the City) arising out of the performance of this Agreement until completion of this Agreement, including, without limiting the generality of the foregoing, public liability and property damage insurance.
- 3.10 The Licensee shall ensure that materials and design for all encroachments have been approved by the Heritage Advisory Committee.
- 3.11 This license supersedes the agreement between the City of Dawson and Dawson Downtown Ltd of September 1998, regarding the steps leading to the boardwalk on the corner of Second Avenue and Queen Street. Under this license, Dawson Downtown Ltd. remains responsible for ongoing repair, maintenance, and replacement of these steps.
- 3.12 The Licensee shall ensure that all designated smoking areas are a minimum of 5m from any entranceway, window, or air intake as per s. 2(a) of the *Smoke Free Places Act*.
- 3.13 The insurance policies maintained under sub-Section 3.09 above shall:
 - (a) include the following "Cross Liability" clause: "the insurance as is provided by this policy shall apply in respect to any claim or action brought against any one Insured by any other Insured. The coverage shall apply in the same manner and to the same extent as though a separate policy had been issued to each Insured. The inclusion herein of more than one Insured shall not operate to increase the limit of the Insurer's Liability".
 - (b) cover the cost of defense or adjustment of claims over and above the money limitations of the policies;
 - (c) be in an amount of not less than \$2,000,000.00 (Two Million Dollars) for any one accident for general public liability to third parties, property damage and automobile, and other vehicular coverage for public liability and property damage if the Licensee is utilizing his equipment;



THE CITY OF DAWSON

Licence of Occupation: Lots 1-3, Block I, Ladue Estate

- (d) require the insurers to give thirty (30) days' notice, to the City, prior to cancellation or expiry of the insurance or of any proposed material changes in such policies.
 - (e) provide proof to the City by way of "Certificate of Insurance" issued by the Insurance Company.
 - (f) The insurance policies maintained under sub-section 3.10 above may be issued with a deductible amount of not more than \$2,500.00 (two thousand five hundred dollars). The amount of any loss up to the deductible limit shall be borne by the Licensee.
 - (g) Upon signing of this agreement, the Licensee shall deposit with the City a Certificate of Insurance verifying the insurance requirements of this contract.
- 3.14 Subject to the Licensee having performed and observed all of the terms and conditions on the part of the Licensee to be performed and observed, and upon a renewal being requested by the Licensee, in writing, at least ninety (90) days prior to the date of expiry of this license, the City of Dawson may grant to the Licensee a renewal of this license for a further term of five (5) years upon essentially the same terms and conditions as are herein contained except as to license fees and this right of renewal.
- 3.15 On the termination or expiration of this license, the Licensee will remediate the Land to a condition satisfactory to the City of Dawson. In particular, the City of Dawson may require the Licensee to remove any improvements affixed to or placed on the Land, and otherwise to restore the Land. In the event the Licensee does not carry out such removals and restoration within ninety (90) days of termination of the license, despite being requested to do so, the City of Dawson may carry out the removals and restoration and may recover the cost of so doing from the Licensee.



THE CITY OF DAWSON

Licence of Occupation: Lots 1-3, Block I, Ladue Estate

4.00 NOTICES

- 4.01 Whenever, under the provision of this License, any notices, demands, or requests are required to be given by either party to the other, such notice, demand, or request may (except where expressly otherwise herein provided) be given by delivery by hand to, by sending the same by facsimile, or by registered mail sent to, the respective addresses or facsimile number hereinafter provided for, and if given by mail shall be deemed to have been served and given on the second business day following the date of mailing by registered mail and provided such addresses or facsimile number may change upon five (5) days notice. In the event that notice is served by mail at the time when there is an interruption of mail service affecting the delivery of mail, the notice shall not be deemed to have been served until one (1) week after the date that the normal service is restored. The respective addresses and facsimile number of the parties being, in the case of the City:

THE CITY OF DAWSON

ATTENTION: Chief Administrative Officer
PO BOX 308
Dawson City, Yukon
Y0B 1G0
Fax: (867) 993-7434

And in the case of the Licensee:

535551 Yukon Inc (Dawson Downtown Ltd)
PO Box 780
Dawson City, Yukon
Y0B 1G0

5.00 GENERAL

- 5.02 This License of Occupation shall inure to the benefit of and be binding upon the parties, their heirs, executors, administrators, successors, and permitted assigns.



THE CITY OF DAWSON

Licence of Occupation: Lots 1-3, Block I, Ladue Estate

IN WITNESS WHEREOF the parties hereto have executed this Agreement on the day and year first above written.

THE CITY OF DAWSON

By:

Wayne Potoroka, Mayor

Date

Witness

535551 Yukon Inc (Dawson Downtown Ltd)

By:

Stephen Lancaster, Maintenance Manager

Date

Witness

THIS AGREEMENT made in duplicate this 22nd day of September, 1998.

BETWEEN:

The City of Dawson
Box 308
Dawson City, Yukon
Y0B 1G0
(hereinafter known as the City)

AND

Downtown Hotel
Box 780
Dawson City, Yukon
Y0B 1G0
(hereinafter known as the Owner)

WHEREAS the City and the Owner are desirous of clearing up a long standing issue in respect to maintenance of sidewalks. The parties to agreement covenant and agree as follows:

1. The City agrees to replace the gravel and wood steps leading to the sidewalk on Second Avenue and on the corner of Second Avenue and Queen Street. The City will repair steps as shown on sketch, known as Appendix "A".
2. The Owner agrees to accept ongoing maintenance and replacement responsibility of the steps from this day forward.

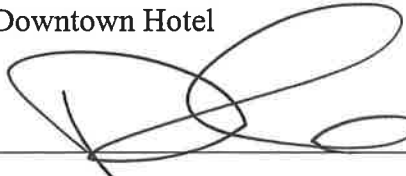
In witness whereof the parties have executed this agreement by their respective proper signatures as of the day and year written below.



WITNESS

Sept 26/98

DATE

Downtown Hotel


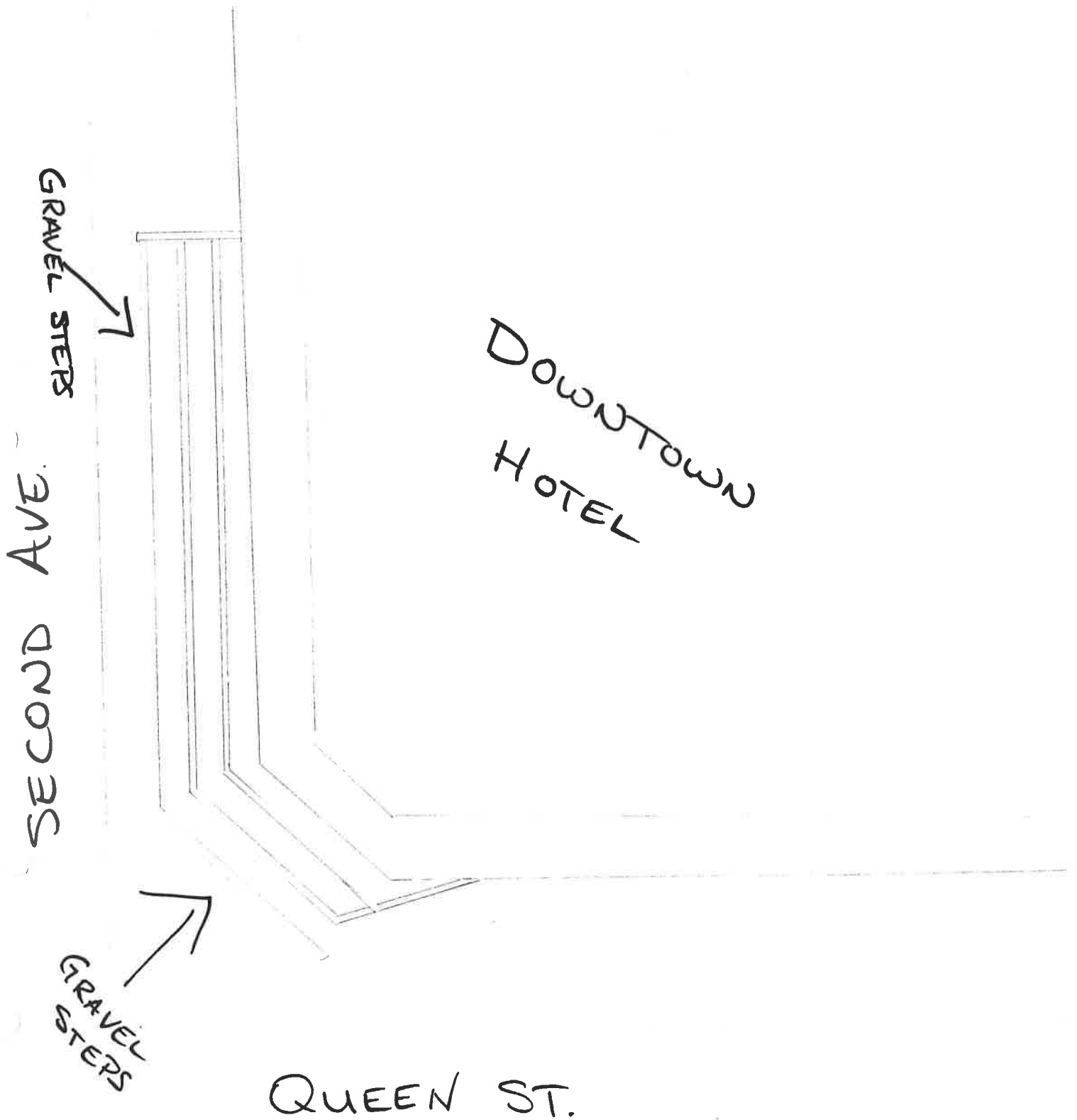
City of Dawson


Chief Administrative Officer

WITNESS OR SEAL
Sept 28/98

DATE

Appendix "A"



Report to Council



☒ For Council Decision ☐ For Council Direction ☐ For Council Information

☐ In Camera

SUBJECT:	Subdivision Application #19-014: Lot 50 Dome Road	
PREPARED BY:	Clarissa Huffman, CDO	ATTACHMENTS: 1. Subdivision Application #18-068 2. Map of Proposed Subdivision
DATE:	Aug 30, 2018	
RELEVANT BYLAWS / POLICY / LEGISLATION: Municipal Act Official Community Plan Zoning Bylaw Subdivision Bylaw		

RECOMMENDATION

1. That Council approve Subdivision Application #18-068, subject to the following conditions:
 - 1.1. The application successfully passes through a public hearing.
 - 1.2. The applicant submit a Stormwater Management Plan to the satisfaction of the CDO and Public Works Superintendent.
 - 1.3. The applicant submits a plan of subdivision completed by a certified lands surveyor drawn in conformity with the approval.
 - 1.4. The applicant shall, on approval of the subdivision plan by the City of Dawson, take all necessary steps to enable the registrar under the Land Titles Act to register the plan of subdivision.

ISSUE

Subdivision Application #18-068 was received on March 15, 2019. The applicant is requesting to subdivide their residential lot into two lots to facilitate the sale of the second lot.

ANALYSIS / DISCUSSION / ALIGNMENT TO OCP & STRATEGIC PRIORITIES

Comments

Department heads were asked to comment on this application for purposes of assessing operational requirements such as access, lot grading, and slope stability, and no negative comments or concerns were raised.

The application was also circulated to every property owner in a 1km radius of this property, inviting comments and questions. No comments in opposition to this application were received at the time of writing this report.

Subdivision By-Law

Subdivision Control By-Law S3.01 states that every subdivision of land must be made in accordance with the Municipal Act, the Official Community Plan, the Zoning Bylaw, and the Subdivision Control Bylaw. The Analysis/Discussion section of this report is intended to discuss the proposal's conformity with the provisions outlined in the relevant legislation, policies, and plans.

Municipal Act

The Municipal Act S. 314 details the requirements for any proposed plan of subdivision to have direct access to the highway to the satisfaction of the approving authority. In this case, there is no new access, and therefore this section does not apply.

S. 319 stipulates that an approval may be valid for a period of up to twelve months. If the applicant has not provided proof that the conditions of approval have been met, under the Act approval is void. The applicant can request an extension of a further twelve months, which may be granted in whole or in part, at the discretion of the approval authority.


Official Community Plan

The property is currently designated as R3 – Country Residential. Uses associated with this designation include primarily low density single detached dwellings. Therefore, the two proposed lots would retain the same designation. Any new use or development on the proposed lots would be required to conform to the OCP designation, or else apply for an OCP Amendment.

Zoning By-Law

The property is currently zoned R3 – Country Residential. The Zoning By-Law is intended to implement the goals of the OCP. Therefore, the purpose of the R1 zone as per the Zoning By-Law is to permit low density, privately serviced residential dwellings. A full range of permitted uses and associated provisions are contained in the Zoning By-Law, and any future development of the proposed lots must also conform with the Zoning By-Law. Both lots would also be required to meet the minimum lot size of 1 acre; the two lots are proposed to be approximately 1.9 and 1.8 acres respectively.

A preliminary zoning assessment was conducted and no discrepancies were identified, therefore administration is comfortable recommending approval of this application.

APPROVAL		
NAME:	Cory Bellmore, CAO	SIGNATURE: 
DATE:	March 28, 2019	



THE CITY OF DAWSON

Box 308 Dawson City, YT Y0B 1G0
PH: 867-993-7400 FAX: 867-993-7434
www.cityofdawson.ca

PAID

MAR 14 2019
31783

OFFICE USE ONLY	
APPLICATION FEE:	\$250
DATE PAID:	March 15
PERMIT #:	19-014

SUBDIVISION/CONSOLIDATION APPLICATION

PLEASE READ THE ATTACHED INSTRUCTIONS, GUIDELINES AND SUBMISSION REQUIREMENTS PRIOR TO COMPLETING FORM.

PROPOSED DEVELOPMENT

CIVIC ADDRESS: 77 Mary McLeod Rd. VALUE OF DEVELOPMENT: \$102,400.00
EXISTING USE OF LAND / BUILDINGS: Family home 298,980\$

PROPOSED DEVELOPMENT: Please provide a brief description of the proposed development, including the legal description (lot, block, estate, plan) of each part to be subdivided/consolidated.

The proposed development is to subdivide Lot 50 Dome Subdivision into two roughly equal halves. The upper half would remain in our ownership and the lower half will be transferred to my brother Daniel Naef on which he intends to build a home. Subdivision of Lot 50 Dome Plan # 2018-0018. Both new lots would be just under 2.0 Acres each.

APPLICANT INFORMATION

APPLICANT NAME(S): Brittany Rudashy + Brian Naef
COMPANY NAME: _____
MAILING ADDRESS: P.O. Box 583 Dawson City Y.T. POSTAL CODE: Y0B 1G0
EMAIL: naef.brian@gmail.com FAX #: _____
PHONE #: (867) 335-7375 ALTERNATE PHONE #: (867) 689-7024

OWNER INFORMATION

OWNER NAME(S): Brittany Rudashy + Brian Naef
MAILING ADDRESS: P.O. Box 583 Dawson City Y.T. POSTAL CODE: Y0B 1G0
EMAIL: naef.brian@gmail.com FAX #: _____
PHONE #: (867) 335-7375 ALTERNATE PHONE #: (867) 689-7024

It is the responsibility of the applicant to ensure that all plans conform to the provisions of the City of Dawson Zoning Bylaw and applicable territorial and federal legislation.

FURTHER INFORMATION

ACCESS: Does the proposed development require additional access to any public road or highway? If yes, please name the road and describe the location of the proposed access.

No new access is needed for this subdivision. There are currently two access points to the property. Access #1 to the upper lot is located off the cul-de-sac at the end of hillside crescent. Access #2 to the lower half of the property is located off Mary McLeod Rd. Both accesses have been properly developed with culverts in place.

WATER: Is the land situated within 0.5 miles of a river, stream, watercourse, lake or other permanent body of water, or a canal or drainage ditch? If yes, please name the body of water and describe the feature.

The property is located over 0.5 miles from any water body. On the Dome.

TOPOGRAPHY: Describe the nature of the topography of the land (flat, rolling, steep, mixed), the nature of the vegetation and water on the land (brush, shrubs, tree stands, woodlots, etc., & sloughs, creeks, etc.), and the kind of soil on the land (sandy, loam, clay, etc.).

The property is located on a south-facing slope with a low to moderate gradient and includes a number of level areas throughout the property. The slope is oriented in a northeast to southwesterly direction. Much of the property is comprised of standing dead poplar and large white spruce, which has mostly been cleared to accommodate construction as well as fire smart the area. However a buffer of trees has been left around the perimeter for aesthetics and privacy. Vegetation is dominated by white spruce and smaller shrubs such as willow and rose. The soil composition includes a top layer of duff followed by a mixture of gravels and clay loam. The property has adequate drainage as determined by perk tests for installation of our septic field.

EXISTING BUILDINGS: Describe any buildings, historical or otherwise, and any structures on the land and whether they are to be demolished or moved:

The existing buildings on the property include one single family home, one detached garage and one woodshed. All buildings are to remain on the property in their current location.

DECLARATION

- I/WE hereby make application for a Development Permit under the provisions of the City of Dawson Zoning Bylaw No. 12-27 and in accordance with the plans and supporting information submitted and attached which form part of this application.
- I/ WE have reviewed all of the information supplied to the City of Dawson with respect to an application for a Development Permit and it is true and accurate to the best of my/our knowledge and belief.
- I/WE understand that the City of Dawson will rely on this information in its evaluation of my/our application for a Development Permit and that any decision made by the City of Dawson on inaccurate information may be rescinded at any time.
- I/WE hereby give my/our consent to allow Council or a person appointed by its right to enter the above land and/or building(s) with respect to this application only.

I/WE HAVE CAREFULLY READ THIS DECLARATION BEFORE SIGNING IT.

March 1 / 2019

DATE SIGNED

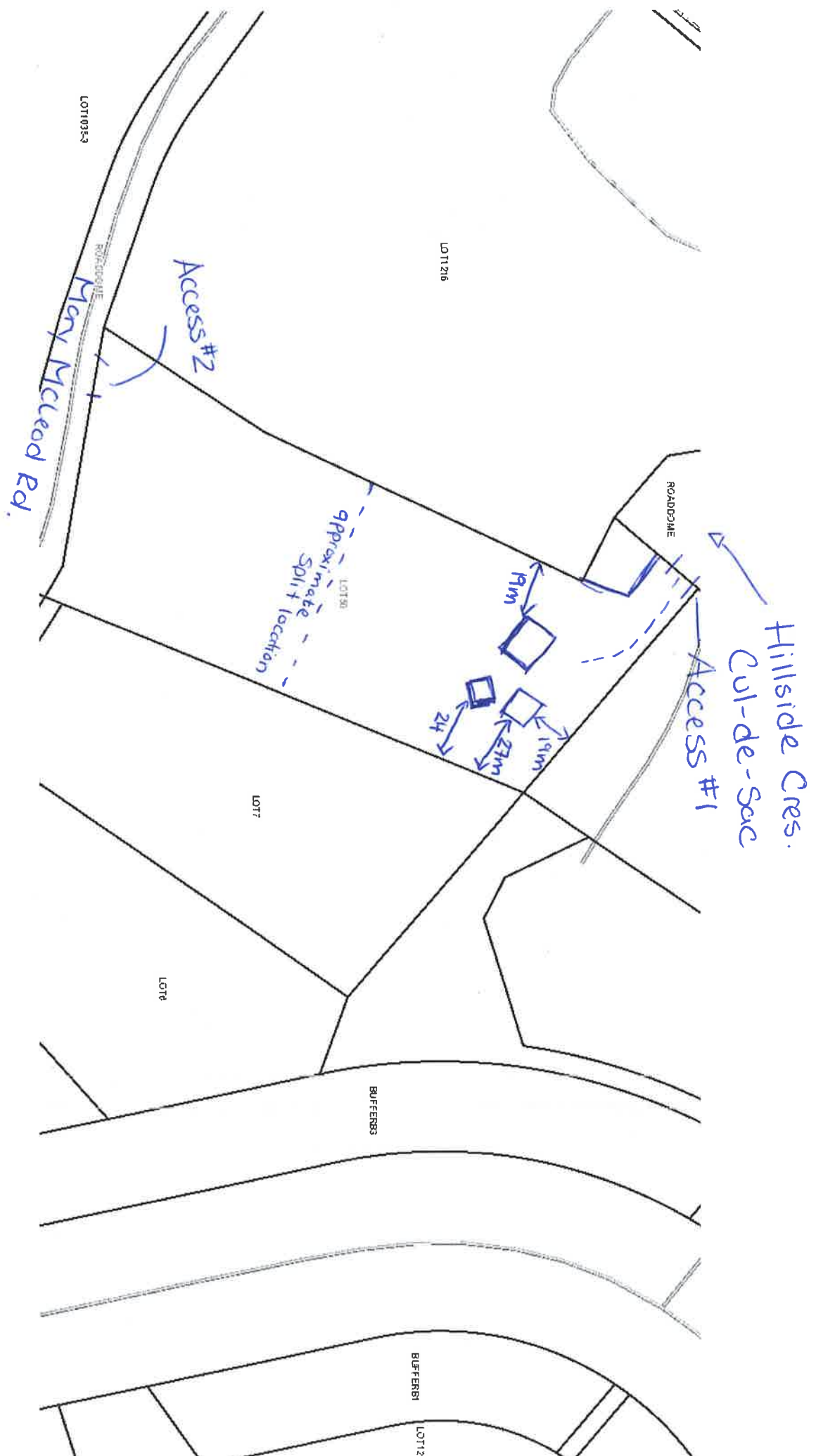
March 1 / 2019

DATE SIGNED

B. Rudashy / Kim Thyl
SIGNATURE OF APPLICANT(S)

B. Rudashy / Kim Thyl
SIGNATURE OF OWNER(S)





Report to Council



☒ For Council Decision ☐ For Council Direction ☐ For Council Information

SUBJECT:	North End Large Block Options	
PREPARED BY:	Clarissa Huffman, CDO	ATTACHMENTS: 1. AE Dawson North End Preliminary Civil Design
DATE:	March 29, 2019	
RELEVANT BYLAWS / POLICY / LEGISLATION:	n/a	

RECOMMENDATION

It is respectfully recommended that Council:

1. Direct administration to indicate their preference for one of the following sub-options, as detailed in the below report:

- A.1 6 large lots, Edward Street Closed
- A.2 5 large lots, Edward Street Open
- B.1 4 small and 4 large lots, Edward Street Closed
- B.2 4 small and 3 large lots, Edward Street Open
- C.1 12 small lots, Edward Street Closed
- C.2 10 small lots, Edward Street Open

2. Provide feedback and any outstanding questions regarding the attached Associated Engineering costing report.

ISSUE

Administration has been asked to provide direction to Yukon Government on the preferred configuration of Block B, Smith Addition (the large vacant block between Edward and George Streets), as part of detailed design for the North End Plan.

BACKGROUND SUMMARY

The North End briefing note from April 2018 identified sub-options A-E for the configuration of Block B. After further consultation with Council and the community, sub-option B was selected for the final concept in order to create a range of lot sizes to help meet community need.



Figure 1. Interim Sub-options



Figure 2. Final Development Concept

Upon further investigation, it was discovered that sub-option B would be the most challenging and expensive to provide water and sewer service to. Servicing in this scenario could be provided in one of two ways. First, the project could utilize easements through the three small Second Ave. properties to provide servicing to the three small Front St. properties, which would render the developable area of the properties smaller than the allowable lot size in the Zoning Bylaw. The second option would be to route servicing along Front St., which would require approximately 200m of additional pipe to run up Albert St and back to Duke before travelling along Front St, due to depth of bury requirements. Therefore, Yukon Government has requested that the City of Dawson provide direction on what alternate option is preferred, as well as to provide direction on a final decision regarding the opening or closing of Edward Street. This issue was discussed at the March 25 Council meeting, but a decision was not made. Administration made a best effort to provide additional information that may help Council make a decision.

ANALYSIS / DISCUSSION

The options currently being considered are sub-option A, a variation of sub-option B, and a variation of sub-option C. Options D and E are not being considered further, as there was no indicated community support or preference for multi-family residential in this location. The results of public engagement during the North End Plan revealed that of those that participated, there was highest preference for a medium lot (50x100), followed closely by a small lot (50x60). Large lots (50x130) were not identified as a preference for this area during the engagement.

Sub-Options A.1 and A.2

a)



Six 50x130 single family lots

Sub-option A is preferred from an operations and maintenance perspective, as the service can be a straight line down second avenue. However, it provides the lowest number of lots and no range of size to accommodate different community demographic needs. Additionally, this option provides large sized lots, which was not indicated as a preference during the engagement phase. This option would be the least complex from a grading and drainage perspective. One Councillor indicated a preference for this option due to ease of servicing

and cost, however other Councillors felt that this option was not preferable as there was a clear public preference for small and medium lots. Therefore, to select an option with all large lots would not be in the public interest given that it may not be affordable to the target demographic. Sub-option A.1 would be six large lots with Edward Street as a pedestrian pathway, and sub-option A.2 would be five large lots with Edward Street open to traffic.

Sub-Options B.1 and B.2 (altered)

b)

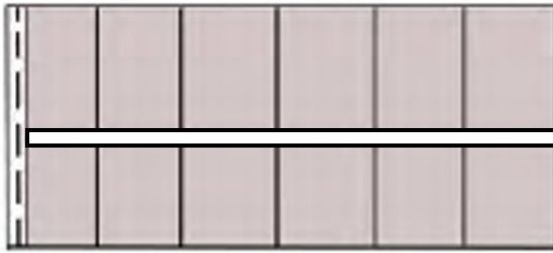


An alternative to avoid requiring easements would be to have four small (approximately 50x50-60) single-family lots adjacent to Edward St., with an alley in between to run services to the two Front St. lots, and large single-family lots to the north. This option increases the developable area of the two small Second Ave. lots, and is more feasible from a cost perspective as compared to the original

sub-option B configuration. This option is less preferable from a Public Works perspective as compared to sub-option A, and this is echoed by servicing concerns raised by AE. Additionally, this option is slightly more complex from a drainage perspective, as the four small lots would each need to drain in a separate direction. However, this option does provide more range and choice in lot size, and more overall lots. With a few options for medium sized lots on the other side of Second Ave., this option may provide the best overall range and choice of lot sizes for the community. This option is the closest comparable option to what was selected by Council during the deliberations of the North End Concept Plan. Two Councillors supported the selection of this option, for the reasons listed above. There was conversation about ferry traffic and about how further conversations could be had about the best way to manage this. Sub-option B.1 would be four small lots on the south end of the block (adjacent to the Edward Street pathway), with four large lots to the north, adjacent to George Street (as pictured). Sub-option B.2 would remove one of the large lots and have four small lots adjacent to an open Edward Street, resulting in four small lots and three large lots.

Sub-Options C.1 and C.2 (altered)

c)



The final option being considered is sub-option C, with the inclusion of the alley. This would result in small (approximately 50x50-60) lots, which is essentially the same configuration that currently exists in the survey fabric in that location. This option would be serviced the Front St. lots through the alley. The size of the alley required would need to be determined but would likely need to be between 10-20 feet. This option provides the most

amount of lots and there was an expressed preference for small-sized lots as compared to large. However, similar to sub-option A, the range and choice provided is limited to one lot size. Additionally, this option is the most complex and potentially the most expensive with respect to drainage and grading, due to all 10-12 lots requiring separate drainage. Finally, this option would require strong support from administration to ensure that zoning and parking requirements are enforced appropriately. With small lots, there is a higher risk of challenges with respect to parking, outdoor storage, and setbacks, as is evident in other small lot developments completed recently in Dawson. Sub-option C.1 would be 12 small lots with Edward Street as a pedestrian pathway, and sub-option C.2 would be 10 small lots with Edward Street open to traffic.

Closing of Edward Street

This topic garnered substantial conversation at the most recent Committee of the Whole, therefore administration included three additional options that help to show the costs of opening versus closing Edward Street. It should be made clear that ‘Edward Street’ is currently two surveyed Lots: Lot 44 Block 2, North End (under agreement for sale with a private land holder) and Lot 9, Block 1, North End (titled to Yukon Government). Therefore, perhaps a more accurate descriptor would be to ‘reopen’ Edward Street officially. To date, administration has not received this direction. However, this is complex given the fact that it would appear that title was never raised to the new surveyed lots. Further detailed research on the history of this issue has been provided to Council in a separate report.

It was raised that the decision of the Heritage Advisory Committee had not been adequately considered in this discussion. The Heritage Advisory Committee discussed the North End Plan on several occasions, and the final resolution passed by HAC, indicating their views on the project, is as follows:

Resolution HAC18-11-12:

*“THAT with regards to the North End Plan, the Heritage Advisory Committee wants to maintain the historic grid **where possible, ideally open Edward Street**, not disturb the graveyard, preserve the cabin and the tent foundations. Additionally, that B was the preferred option of HAC, with the provision of trying to connect the greenspace around the Denhardt Cabin with a public access.”* [bold emphasis added]

Based on this, if Council were to determine that it wasn’t possible for the overall success of the project to keep Edward Street open, it could be closed to facilitate the project. Though this would not be preferable to HAC, the language does not indicate that it is not a possibility. Many discussions have been held regarding Edward Street and the success of the project. First, concerns about traffic have been raised repeatedly. It is the understanding of administration that Yukon Government commissioned a high-level traffic study in which a traffic engineer did not raise concern with closing this small portion of road to traffic and felt that additional studies would not provide sufficient additional information to warrant the additional cost. Second, from a cost recovery perspective, it would be ideal to have the additional lot(s) if possible. Ultimately, Council will need to weigh cost recovery and public preference to make a decision on this issue. A small number of residents have reached out expressing concerns about the closure of Edward Street, but it is not clear if these concerns stem from a personal preference or more broad safety or streetscape concerns.

Finally, an option that was suggested was to close George Street instead of Edward Street. This is not preferable for the overall public interest for two reasons. First, George Street is located within the geotechnical setback delineated for the toe of the slide, within which the construction of permanent structures is not recommended and therefore there is little to be gained by turning George Street into a

residential lot. Second, to use a right-of-way along George Street (similar to what is currently proposed for Edward Street in sub-options B and C) would not be possible due to depth of bury requirements. Therefore, if sub-option A.1, B.1, or C.1 are the selected options, Edward Street will need to be closed to vehicular traffic to achieve the proposed yield of lots on this block. The alternative would be that Council may direct administration to advise Yukon Government that they would like to reduce the yield of lots in order to keep open / officially re-open Edward Street (sub-options A.2, B.2, and C.2).

AE Cost Report


It was raised during recent discussions that some Councillors felt that additional cost information was desired in order to make an informed decision. As mentioned in a previous report, Yukon Government commissioned Associated Engineering to cost out options A, B, and E from the original North End Plan Report. A draft report is attached for Council's consideration. Option E is identified as preferable in this report, however Council and administration have been clear that this type of development was not supported in the community at this location, and despite ease of servicing, it should not be considered further. *It should be noted that this report is still in draft form and does not include costs related to drainage.* However, on page three AE does note that they recommend rather than pre-grading, that a grading plan is designed for the project which would then be the responsibility of the purchaser to adhere to as part of a development agreement. This would allow for a maximum amount of vegetation to remain on the lots, which was indicated as a priority in the community.

Given that the AE options in this report are different than the ones currently being considered, administration used the estimates provided by AE to make some assumptions about the costs of the options currently on the table. Administration's estimates are high-level and have not been reviewed by an engineer but may be useful for discussion purposes to help Council weigh options. Finally, the report identifies an additional capital cost of \$889,000 to extend the service to Judge Street to service eight existing lots and three new lots. Before an assessment of cost recovery could be made on this component, Council would need to decide how to fund the project (e.g. IDB, City funds, local improvement charges). IDB has currently provided Administration with the application forms to ICIP for funding this project and we are currently working through the process on this.

Option	Description (Large Block)	Estimated Lot Sales Revenue (Node 1) [1] [2]	Estimated Total Costs [3]	Cost Recovery Ratio (Revenue:Cost)	Assumptions
A.1	6 large, Edward Closed	\$1,212,000	\$1,537,000	0.79	[4]
A.2	5 large, Edward Open	\$1,092,000	\$1,519,000	0.72	[5]
B.1	4 small, 4 large, Edward Closed	\$1,212,000	\$1,756,927	0.69	[6]
B.2	4 small, 3 large, Edward Open	\$1,092,000	\$1,738,927	0.63	[7]
C.1	12 small, Edward Closed	\$1,212,000	\$2,373,000	0.51	[8]
C.2	10 small, Edward Open	\$1,092,000	\$2,337,000	0.47	[9]

Assumptions
[1] Node 1 from the North End Concept Report includes servicing from Edward to George St
[2] Based on pricing recommendations from North End Concept Report for small, medium, and large lots
[3] Based on AE preliminary costing data, not including service extension to Judge St
[4] AE Cost for Option A
[5] AE cost for Option A minus estimated cost for one service connection
[6] AE Cost for Option B.1 prorated per linear metre to account for dead end in alley and minus estimated cost for one service connection
[7] AE Cost for Option B.1 prorated per linear metre to account for dead end in alley and minus estimated cost for two service connections
[8] AE Cost for Option B.1 plus estimated cost for three service connections
[9] AE Cost for Option B.1 plus estimated cost for one service connection

Table 1. Estimated Costs for Sub-options A.1 to C.2, based on AE cost report

APPROVAL		
NAME:	Cory Bellmore, CAO	SIGNATURE: 
DATE:	March 29, 2019	

REPORT

Yukon Government - Community Services Land Development Branch

Dawson North End
Preliminary Civil Design



February 2019

DRAFT

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Table of Contents

SECTION	PAGE NO.
Table of Contents	i
1 Introduction	1
2 Lot Configuration and Cost Estimate	2
3 Bleeder vs. Looped Water Main System	5
4 Future Utility Main Extension to Judge Street	6
5 Traffic Analysis	7
6 Site Drainage	8
7 Geotechnical	9
8 Asbestos	10
9 Sanitary Sewer Capacity	11
10 Utility Main Tie-ins	12
11 Super-Pipe Procurement	13
12 Environmental Mitigation	14
Closure	
Appendix A - Cost Estimates	
Appendix B - Development Potential Based on Geotechnical Observations	
Appendix C - Preliminary Grading Plan	



1 Introduction

Associated Engineering (B.C.) Ltd. (AE) was retained by Yukon Government – Department of Community Services (YG) through our standing offer agreement to assist in preliminary design of potential development in the north end of Dawson City. Planning for further development and servicing of the north end has been ongoing for several years and the subject of multiple reports and studies. This report builds on information previous gathered by Groundswell Planning, Stantec and Chilkoot Geological Engineers. The information provided in this report is based on the scope of work agreed upon in our proposal submission dated December 21, 2018.

DRAFT



2 Lot Configuration and Cost Estimate

A planning exercise to assess potential development in the north end of Dawson City was prepared by Groundswell Planning in June of 2018 and presented in the document titled *Dawson City North End Plan Final Report*. Groundswell Planning provided three different sizes of lots and their estimated land values to participants of an online survey. The lot option sizes consisted of small (50x60 ft, 3,000 ft² or 279 m²), medium (50x100 ft, 5,000 ft² or 464 m²) and large (50x130 ft, 6,500 ft² or 604 m²). Most participants preferred the medium-sized lot with small-sized lot followed closely behind. Most comments from the online survey participants voiced concern towards the north end being densified and preference was to keep the current character of the north end. Up for discussion is the lot bounded by Front Street, Second Avenue, Edward Street and George Street, which was narrowed down to three options for subdividing, Options A, B and E, shown in Figure 2-1.

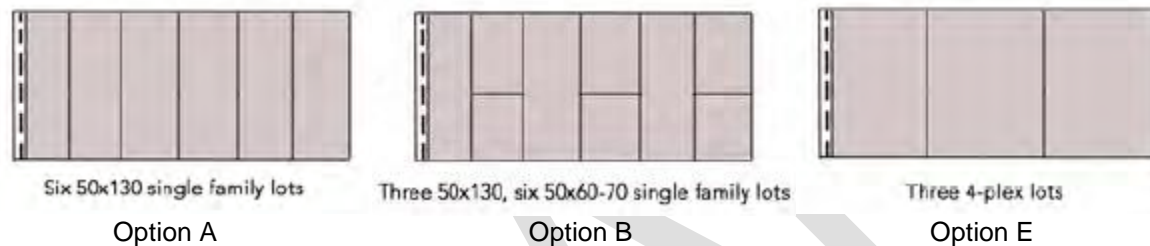


Figure 2-1 Lot Configuration Options

Option A splits the lot into six (6) 50x130 ft single-family lots resulting in an area of 6,500 ft² (604 m²) per lot. To compare, a regular lot in Dawson City is approximately 5,000 ft² (464 m²), based on Groundswell Planning's report. The City of Dawson Zoning Bylaw requires a minimum lot area of 2,500 ft² (232 m²) for a single detached house (R1 Zone), Option A lot layout satisfies this requirement. The zoning allocated to these lots would determine whether density could be increased above single-family use by allowing duplex or triplex, or a single-family home with a garden suite. Existing underground water and sewer services end on Second Avenue at Edward Street at the south end of the lot to be subdivided. The lot layout presented in Option A would be simple to service by extending the water and sanitary utilities along Second Avenue towards Judge Street as each lot fronts onto Second Avenue. The six 50x130 ft single-family lots may be considered preferable to suit the existing character of the surrounding area.

Option B has a similar layout to Option A, however every second lot is further subdivided into two lots with one fronting onto Second Avenue and the other fronting onto Front Street. The resulting lot layout consists of three (3) 50x130 ft (6,500 ft² or 604 m²) and six (6) 50x60-70 ft (3,000-3,500 ft² or 279-325 m²) single-family lots. The six small-sized lots are larger in area than the zoning bylaw's minimum of 2,500 ft² (232 m²) for single family development. Although this lot configuration would be able to provide higher density of single-family dwellings, the small-sized lots facing Front Street are challenging to service. As discussed previously, the existing utilities end on Second Avenue at Edward Street, leaving two options to service the lot as subdivided in Option B. One option would be to extend the mains along Second Avenue and service

the lots on Front Street via easements through the lots fronting on Second Avenue. The utility easements should be at least 6 m in width to allow for installation and maintenance access to water, sewer, power and communication services, effectively reducing the size of the lots on Second Avenue to approximately 187-218 m², below the minimum area for single family development from the zoning bylaw. The water and sewer services would be long for residential application with greater potential for operation and maintenance issues. The City of Dawson Public Works Department indicated they do not prefer this layout as they are actively trying to eliminate utility easements elsewhere in the City due to operational challenges. A second option, referred to as option B.1 for differentiation in the cost estimate, would be to extend the mains around to Front Street via George Street, resulting in shallow cover over the sanitary sewer at the end of the run, approx. 600 mm below existing ground, and even shallower services. Currently, the area is relatively flat, and the tie-in point on Second Avenue is approximately 1.6 m below grade. There would be significant cost to this servicing option as additional fill and grading would be required to make it feasible and the length of utility main extensions increases significantly but is disproportionate to the increase in the number of lots and therefore higher lot prices for cost recovery. Option B is the least desirable lot layout due to the servicing constraints.

Option E subdivides the large lot into three (3) 4-plex lots at 100x130 ft per lot with an area of 13,000 ft² (1208 m²) each. The City of Dawson Zoning Bylaw requires a minimum parcel size of 5,000 ft (464 m²) with a minimum width of 50 ft for a multi-unit residential lot (R2 Zone), Option E satisfies this requirement. Similar to Option A, this lot configuration would be simple to service from Second Avenue by extending the utility mains up to George Street. Each of the three lots would receive one service sized appropriately for the demands of the higher density housing to minimize servicing costs. This subdivided option would be considered preferable for the ease of servicing and higher density.

Class C cost estimates for each lot configuration were developed to assist in the evaluation of the subdividing options. The cost estimates include servicing of eight other potential new lots and two existing privately owned lots within the reduced development area identified by Yukon Government. In order to maintain the character of the North End, as desired by Dawson residents, we did not include lot pre-grading costs in our estimate for Options A and E. Instead, we suggest a grading plan be developed to be included with the lot development agreement for the owner to adhere to and the City to enforce. This may allow for some of the existing vegetation to remain along lot perimeters. For Option B pre-grading of the large lot to be subdivided was included as it was determined necessary in order to establish the service easements or obtain adequate cover over the services on Front Street. Power and communication servicing of each lot was not included in the cost estimate, it was assumed the property owner would coordinate connection to existing Yukon Energy and Northwestel overhead infrastructure on Second Avenue. For funding purposes, the estimated cost of each service connection is approx. \$18,000. A summary of costs is presented in the following Table 2-1, detailed breakdowns and assumptions are attached in Appendix A.

Table 2-1 – Class C Cost Estimate for Phase 1 Development.

Option	Cost
A	\$1,537,000
B (Serviced with easements)	\$2,041,000
B.1 (Serviced from Front Street)	\$2,319,000
E	\$1,419,000

Overall Options A and E are preferable based on the above discussion and cost estimates. The preferred option should consider lot pricing and cost recovery, the housing demand of Dawson City and whether higher density is necessary and appropriate for the area.

3 Bleeder vs. Looped Water Main System

The City of Dawson's water distribution system relies on heating, looping and bleeding at dead ends for freeze protection. The tie-in point on Second Avenue for the North End expansion is a dead end off Loop 6 and has a municipal bleeder from the water to sewer main for freeze protection of both utilities. There are two options for freeze protection of the water main extension to service the North End expansion. The first is to abandon the existing bleeder at Edward Street and install a new municipal bleeder at the new dead end just passed George Street at a capital cost of approx. \$10,000. The municipal bleeder also reduces potential freezing of the sanitary main at the top of the run by providing constant flow. The second option would be to loop the water main along George and Front Street to connect to the Loop 6 return main at Duke Street. This would also require abandonment of the water main on Duke Street between Second Avenue and Front Street to force water around the loop, there are no services located on the abandoned section. The capital cost of looping the water main would be approx. \$430,000 in addition to the cost of servicing the North End Expansion and could not be recovered through lot sales.

Maintenance costs for the two options would be comparable, the bleeder would require an annual inspection and the water main would require hydrants to be flushed in spring, drained in fall, and valves exercised annually. Operation costs for the bleeder would be higher than the looped system due to the extra consumption of treated water and treatment of wastewater. The annual operating cost of a municipal bleeder was not recorded by the City, but they indicated it could be in the range of \$10,000. If the water main was looped, the City would likely still request a municipal bleeder to mitigate potential freezing of the sanitary sewer as they do not have sufficient data to know if flow from residential bleeders would maintain sanitary flows in winter at the top end of a sewer main. The City is working to acquire this data and we encourage them to follow through as it will optimize bleeder rates in effort to reduce water consumption in winter. Although it would be good practice to loop the water main in effort to reduce water consumption, the capital cost does not outweigh the benefit at this time. The City of Dawson Public Works Department indicated they would prefer a looped system but relocating the municipal bleeder and extending the dead-end main is an acceptable option.

4 Future Utility Main Extension to Judge Street

Assuming Phase 1 of the North End expansion extended the municipal water and sewer mains approx. 140 m to a dead end on Second Avenue near George Street, Phase 2 would extend the utilities an additional 80 m to Judge Street to service eight existing lots and three potential new lots. Second Avenue steepens to a slope of 7-10% between George and Judge Street which is steep for sewer main construction but is still possible using traditional installation techniques. The grade of the new sanitary sewer would depend on velocity checked during detailed design and may require a manhole with a drop structure to relax the pipe slope. The estimated present-day capital cost for this work if undertaken as its own project would be approx. \$889,000. It would be preferable to City of Dawson Public Works to have a looped water system for operation and maintenance, however continuing the dead end main with a bleeder to a nearby sanitary manhole would be best due to the prohibitive cost of looping the main. Where servicing is provided to new lots, the cost would be recovered in the lot sale. For servicing existing lots, the cost would be partially recovered through a local improvement charge to owners. Since there are only two new lots and eight existing lots, it is not feasible to recover the entire capital cost so funding will be required.

A geotechnical report titled *Geotechnical Evaluation – Proposed North End Subdivision – Dawson City, Yukon – 2016*, by Chilkoat Geological Engineers Ltd. explored the extents of the Moosehide slide and geotechnical aspects of the Dawson City North End potential development area. Extending the utilities to Judge Street would cross the Moosehide Slide geotechnical setback into the Colluvial Slide Deposit, posing a risk of long-term operation and maintenance issues due to ground movement. The geotechnical setback is 30 m wide where no residential development is recommended to allow for approx. 150 years of ground movement at the toe of the slide at an estimated rate of 4-20 cm/year. The area upslope of the setback is generally considered suitable for residential development, however is subject to similar ground movement. Based on the movement of the Moosehide slide and the presence of permafrost, ground movement and thaw action could affect a differential settlement and stress on the sanitary sewer and water systems causing leakages, and ponding in the sewer. Mitigation techniques provided by Chilkoat Geological Engineers Ltd. include:

- Conduct construction during the spring and fall months to minimize thaw-degradation of permafrost;
- Utilize insulated heavy-duty HDPE pipe connected with electrofusion joints and encased in CSP, to resist ground movement (i.e. Superpipe);
- Install a minimum of 300 mm bedding material on all sides of utilities to protect the pipe;
- Use stone bedding wrapped in geotextile where utility installation occurs in permafrost;
- Place all bedding and backfill materials in 150 mm lifts and compact to minimum 95% standard proctor density;
- Conduct clearing immediately prior to granular fill construction and only where necessary for infrastructure development;
- Stage trenching and backfill to minimize the amount of permafrost exposed to ambient air.

5 Traffic Analysis

The north end expansion will have minimal effect on traffic volume in the development area and overall in the City of Dawson due to its relatively small size. Therefore, traffic assessment will be based on access for emergency and City maintenance vehicles, and not volume of vehicles. All lots in Phases 1 and 2 of the potential North End development are accessed from existing City maintained roads. Access for large emergency and service vehicles is provided on Front Street and Second Avenue with turnaround opportunities at George and Judge Street. Intersection sizing at George and Judge Street should be evaluated during detailed design to accommodate turning movements of large vehicles such as fire trucks, graders and vector trucks. Design road widths of minimum 8 m will allow for two-way traffic. The closing of Edward Street to accommodate more lot development should not affect personal, emergency or maintenance vehicle access.

6 Site Drainage

Generally, the lots in Phase 1 will require fill to achieve positive drainage to the ditches, based on the elevations of Second Avenue and Front Street and the surrounding topography. For Options A and E, it would be simple to incorporate split drainage to the lots, whereas Option B will require the large-sized lots to have split drainage and the small-sized lots to have back to front drainage. As mentioned previously, we recommend developing a grading plan for the area to be included with the lot purchase agreement for property owners to adhere to avoid clearing and pre-grading the lots in effort to maintain some of the existing character of the area and minimize disturbance to the underlying soils. We envision a combination of a ditch, culvert, and an underground storm system to manage drainage. Culverts will be installed under driveways and at intersections, catchbasins will be installed at select locations to collect runoff into the storm sewer. It was recommended by Chilkoot Geological Engineers Ltd. to avoid cuts into colluvial deposits (generally north of George Street, Second Avenue and east) to not increase the rate of creep. Where cuts can be avoided for ditch construction, side slopes should be lined with geotextile. Where ditches are required to be cut into colluvial deposits, perforated drain pipe, drain rock and geotextile fabric for lining should be installed in the ditches to provide support against lateral movement. The City of Dawson Public Works Department indicated there are currently issues with runoff and ponding in the Second Avenue and George Street area and requested an underground storm water collection system be implemented from Second Avenue to an outfall on Front Street. A preliminary grading plan is presented in Appendix C.

7 Geotechnical

A geotechnical investigation was conducted by Chilkoote Geological Engineers Ltd. in September 2016, findings were produced in the report titled *Geotechnical Evaluation – Proposed North End Subdivision – Dawson City, Yukon – 2016*, the following recommendations were summarized from this report.

It was recommended by Chilkoote Geological Engineers Ltd. the 30 m geotechnical setback beyond the toe of the Moosehide Slide should not be developed for residential use to allow for approx. 150 years of ground movement at the toe of the slide. We note the proposed lot north of George Street between Front Street and Second Avenue was not recommended for residential use or construction of permanent structures. The two lots northeast of George Street are located partially within the setback and should have development restrictions included in the purchase agreement. The geotechnical setback and potential developable lot recommendations are shown in the figure in Appendix B, attachment labeled "Figure 10".

Thaw degradation of permafrost was highlighted by Chilkoote Geological Engineers Ltd. as a potential development risk and should be mitigated through the construction techniques listed in Section 4. The recommended road structure is presented in Table 7-1, gradations of materials are located in the geotechnical report. Building structures were recommended to be upon cribbing and ventilated crawlspace foundations on approved granular pads. These foundations are proven to be a suitable solution for the Dawson City area and the foundation can be re-levelled as needed. Groundwater was encountered in one borehole on Front Street at a depth of approx. 4 m, however, additional groundwater may be encountered in perched locations or in other locations due to seasonal fluctuation.

No further geotechnical assessment is required to inform detailed design.

Table 7-1 Road Structure

Material	Thickness (mm)	Compaction
Granular Base 20 mm	200	98%
Granular Sub-Base 80 mm	200	98%
Granular Pit Run 150 mm	400	95%
Geotextile Fabric	As required	N/A
Approved Sub-Grade	N/A	As directed

8 Asbestos

Naturally occurring asbestos in the North End of Dawson City around the Moosehide Slide has been well documented and is known to have been distributed throughout the City for use as trench backfill, road structure and general lot fill. As a result of a large volume of infrastructure development work occurring in Dawson over the next few years, Yukon Government's Community Services Department procured an exposure control plan in 2018 prepared by Stantec, titled *Asbestos Exposure Control Plan for Earthwork in Dawson City, YT*. The recommendations from this report should be followed during construction to mitigate health risks to workers and the public from exposure to airborne asbestos as a result of ground disturbance. Fill construction methods and capping roads disturbed during construction with asbestos free granular material will mitigate risk of future exposure.

Our cost estimate for compliance with the recommendations in Stantec's report, including items such as air quality monitoring, personal protective equipment, dust control and disposal of contaminated waste material was estimated based on recent tender pricing. We estimate the cost associated with asbestos exposure control to be \$80,000 in addition to the construction servicing cost.

9 Sanitary Sewer Capacity

A report produced by Stantec in November 2016 titled *City of Dawson – North End Expansion Capacity Assessment and Conceptual Design*, evaluated the capacity of existing infrastructure to handle expansion in the North End. The report assumed a 100-lot future build out with flow split between drainage basin D2 and D3. Although the proposed development area has been reduced in size and will have less impact on the downstream infrastructure, the recommendations are still valid and take a more conservative approach. Both Phase 1 and 2 of the proposed development would flow into basin D2. The affect of the North End development on downstream infrastructure and associated recommendations and status is as follows:

- The gravity main from the tie-in point on Second Avenue (manhole D3-214) to the York Street Lift Station is in acceptable condition and the ratio of design flow to capacity is approximately 30%. No upgrades required at this time.
- Improve or replace the York Street Lift Station and inlet piping. Replacement currently under construction, estimated completion in 2019;
- Upsize gravity mains downstream of York Stream Lift Station Forcemain outlet. Phase 1 (King to Princess St.) currently under construction, estimated completion in 2019. Phase 2 (Princess St. to WWTP) tendered, estimated construction completion in 2020.
- Replace forcemain from York Street Lift Station to outlet manhole. Cannot be completed until gravity sewer downstream to the WWTP is upsized. Not required until North End is approaching full build out.

Based on the above recommendation and progress to date, design and construction of the north end expansion can proceed as the recommended offsite upgrades should be completed by 2020, which is the earliest any additional sewer flows would be produced. A second report produced by Stantec in April 2017 titled *City of Dawson Evaluation of Municipal Wastewater Collection System and 20 Year Capital Plan Final Report*, confirmed the recommendations to accommodate development in the North End were still valid.

10 Utility Main Tie-ins

Utilities for Phase 1 of the development would tie-in to water and sanitary mains on Second Avenue at Edward Street, the closest connection point to the existing municipal system. The utilities would extend along Second Avenue to the end of the construction limits to service Phase 1 development. The existing road centreline along Second Avenue increases at a grade of 0.5% between Edward and George Street, therefore the sanitary main could continue along Second Avenue at the existing grade of 0.5% while maintaining the same cover as the tie-in point at MH D3-214, approx. 1.6 m. Depending on future development beyond Phase 1, the sanitary main may be required to be 0.6% to meet design criteria if it is the top system, this would reduce depth of cover to approx. 1.5 m. The cover between Edward and George Street is shallow but this may be beneficial in a permafrost area as there would be less ground disturbance from construction and the use of insulated pipe would mitigate freezing potential. The existing mains dead end at Edward Street with a bleeder for frost protection which would be relocated to the top end of the new mains. Existing utility information was based on as-built drawings from 1997. It is assumed the sanitary will be installed along the same alignment as the water main with at least 3 m separation to be consistent with the existing infrastructure in the City of Dawson.

11 Super-Pipe Procurement

The current standard material for sanitary sewer utility construction in Dawson City's known permafrost areas, including the north end, is Superpipe. This material consists of an insulated and jacketed HDPE carrier pipe inserted into a CSP pipe with the void between the two insulated. The theory behind using this pipe is continuity is achieved through the fused joints of the HDPE with rigidity added from the CSP to mitigate effects of differential ground movement experienced from factors such as permafrost degradation.

This material has a longer lead time to manufacture than a regular insulated pipe due to procurement of the two pipe materials and application of the insulation. The lead time to supply superpipe to Dawson City is estimated at 8-10 weeks for the sourcing of pipe materials, transportation to manufacturer's (Urecon) facility, manufacture the superpipe, and delivery to site. An additional 4-6 weeks could be added to the timeline if the HDPE or CSP pipe are not in stock at the time of procurement and are required to be manufactured prior to the superpipe assembly. Additional time may be required depending on the backlog of work at the manufacturer's plant.

Considering this timeline, YG could procure the pipe material separate from the construction tender to accelerate the project schedule. However, there is risk associated with this approach that may not outweigh the advantage. Procuring superpipe would require public tender, a period of at least three weeks, and additional time and effort by the project team to administer this tender. Drawings at the preliminary design stage would be required at a minimum to do a quantity takeoff of material size and length, so the advantage in schedule could be as little as four weeks depending on design development and review period. If there are any changes between preliminary design and tendered design the material order would be required to be amended. If there were any unforeseen delays in procuring the superpipe that resulted in a construction delay, there would be grounds for claim by the contractor. If the project is construction tender ready anytime between the months of July and February, there would be no advantage schedule wise for YG to procure pipe as there would be sufficient time for the contractor to supply and not miss the summer construction window.

Therefore, we suggest the project schedule be developed to tender the project between mid summer and mid winter to have the contractor absorb the risk of superpipe procurement.

12 Environmental Mitigation

Further to the discussion in Section 8, mitigation of exposure to naturally occurring asbestos due to ground disturbance should be considered beyond the initial construction period to individual lot development. One option to limit risk would be to cap the proposed lots with asbestos free import granular fill, however this would result in clearing and pre-grading all lots, which is not desirable as it would change the character of the North End and increase risk of permafrost degradation. We recommend including Stantec's asbestos exposure control plan in the lot purchase agreement for owners to adhere to during site development. Utilizing fill construction methods only and dust control would minimize ground disturbance and potential exposure. Air quality monitoring results obtained during utility construction should be evaluated to refine the exposure control plan for the North End moving forward.

REPORT

Closure

This report was prepared for the Yukon Government - Community Services, Land Development Branch to assess the potential expansion of Dawson City's North End residential development from a civil engineering and servicing perspective.

The services provided by Associated Engineering (B.C.) Ltd. in the preparation of this report were conducted in a manner consistent with the level of skill ordinarily exercised by members of the profession currently practicing under similar conditions. No other warranty expressed or implied is made.

Respectfully submitted,
Associated Engineering (B.C.) Ltd.

Steven Bartsch, P.Eng.
Project Manager

Michael Abbott, E.I.T.
Project Engineer

Kienna Baker, E.I.T.
Project Engineer

PERMIT STAMP

Appendix A - Cost Estimates

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DAWSON CITY NORTH END - CLASS C COST ESTIMATE
OPTION A

DAWSON CITY NORTH END - CLASS C COST ESTIMATE					
Item No.	Description	Estimated Total Quantity	Unit of Measurement	Unit Rate	Extended Total Price
OPTION A					
A.	GENERAL				
1.0	MOBILIZATION / DEMOBILIZATION	1	LS	\$ 80,000.00	\$ 80,000.00
2.0	GENERAL REQUIREMENTS (SURVEY, TRAFFIC CONTROL, UTILITY COORDINATION)	1	LS	\$ 40,000.00	\$ 40,000.00
				SUB-TOTAL	\$ 120,000.00
B.	WATER WORKS				
1.0	WATER MAIN (200mm DIA)	140	l.m.	\$ 400.00	\$ 56,000.00
2.0	TRENCHING AND NATIVE BACKFILL (All Depths and Widths)	140	l.m.	\$ 300.00	\$ 42,000.00
3.0	TIE TO EXISTING WATER SYSTEM	1	ea.	\$ 10,000.00	\$ 10,000.00
4.0	FIRE HYDRANT ASSEMBLY C/W 2 GATE VALVES	2	ea.	\$ 15,000.00	\$ 30,000.00
5.0	BLEEDER	1	ea.	\$ 10,000.00	\$ 10,000.00
				SUB-TOTAL	\$ 148,000.00
C.	SANITARY SEWERS				
1.0	SANITARY MAIN (200mm DIA)	140	l.m.	\$ 1,100.00	\$ 154,000.00
2.0	TRENCHING AND NATIVE BACKFILL (All Depths and Widths)	140	l.m.	\$ 300.00	\$ 42,000.00
3.0	CONNECTION TO EXISTING SEWER MAIN	1	ea.	\$ 10,000.00	\$ 10,000.00
4.0	MANHOLES	2	ea.	\$ 20,000.00	\$ 40,000.00
				SUB-TOTAL	\$ 246,000.00

DAWSON CITY NORTH END - CLASS C COST ESTIMATE
OPTION A

D.	STORM SEWERS				
1.0	STORM MAIN (300mm DIA)	80	l.m.	\$ 300.00	\$ 24,000.00
2.0	TRENCHING AND NATIVE BACKFILL (All Depths and Widths)	80	l.m.	\$ 300.00	\$ 24,000.00
3.0	CATCHBASINS AND LEADS	4	ea.	\$ 6,000.00	\$ 24,000.00
4.0	MANHOLES	2	ea.	\$ 8,000.00	\$ 16,000.00
5.0	STORM WATER OUTFALL	1	ea.	\$ 30,000.00	\$ 30,000.00
				SUB-TOTAL	\$ 118,000.00
E.	WATER AND SEWER SERVICE CONNECTIONS				
1.0	TRENCHING AND NATIVE BACKFILL (All Depths and Widths)	16	ea.	\$ 2,500.00	\$ 40,000.00
2.0	WATER SERVICES AND RECIRC (25mm DIA and 20mm DIA)	16	ea.	\$ 8,750.00	\$ 140,000.00
3.0	SANITARY SERVICES (100 mm DIA)	16	ea.	\$ 6,500.00	\$ 104,000.00
				SUB-TOTAL	\$ 284,000.00
F.	ROAD WORKS				
1.0	CLEARING, GRUBBING AND STRIPPING	2,000	m ²	\$ 2.50	\$ 5,000.00
2.0	SUBGRADE PREPARATION	1,400	m ²	\$ 3.00	\$ 4,200.00
3.0	PITRUN GRANULAR SUB-BASE (300mm DEPTH)	400	m ³	\$ 35.00	\$ 14,000.00
4.0	20mm CRUSH GRANULAR BASE (300mm DEPTH)	1,300	m ²	\$ 26.00	\$ 33,800.00
5.0	CULVERTS, DITCHES, DRIVEWAYS	1	LS	\$ 40,000.00	\$ 40,000.00
				SUB-TOTAL	\$ 97,000.00

DAWSON CITY NORTH END - CLASS C COST ESTIMATE
OPTION A

G. ALLOWANCES					
1.0	GEOTECH AND GEOHAZARD ALLOWANCE	1	LS	\$ 60,000.00	\$ 60,000.00
2.0	HERITAGE ALLOWANCE	1	LS	\$ 25,000.00	\$ 25,000.00
				SUB-TOTAL	\$ 85,000.00
					SUBTOTAL \$ 1,098,000.00
					CONTINGENCY (30%) \$ 329,400.00
					ENGINEERING (10%) \$ 109,800.00
					TOTAL (Rounded to nearest thousand) \$ 1,537,000.00

Assumptions:

- Average depth of manhole is 2 m
- Mob/Demob approx. 10% of total
- Lots are not pre-graded
- Clearing and Grubbing for roadway alignment and driveway construction only to limit permafrost degradation
- Second Avenue will be upgraded to 8 m surface width including 0.5 m shoulders with 9 m sub-base
- Road structure consists of 300 mm pit-run, 300 mm crush
- Ditching, culverts and storm sewer will be required for road grading and drainage
- Each service is 10 m in length, water and sewer in shared trench, water manhole and supertee connections

DAWSON CITY NORTH END - CLASS C COST ESTIMATE
OPTION B

DAWSON CITY NORTH END - CLASS C COST ESTIMATE					
Item No.	Description	Estimated Total Quantity	Unit of Measurement	Unit Rate	Extended Total Price
OPTION B (Serviced with Easements)					
A.	GENERAL				
1.0	GENERAL REQUIREMENTS (MOBILIZATION / DEMOBILIZATION)	1	LS	\$ 100,000.00	\$ 100,000.00
2.0	GENERAL REQUIREMENTS (SURVEY, TRAFFIC CONTROL, UTILITY COORDINATION)	1	LS	\$ 50,000.00	\$ 50,000.00
				SUB-TOTAL	\$ 150,000.00
B.	WATER WORKS				
1.0	WATER MAIN (200mm DIA)	140	l.m.	\$ 400.00	\$ 56,000.00
2.0	TRENCHING AND NATIVE BACKFILL (All Depths and Widths)	140	l.m.	\$ 300.00	\$ 42,000.00
3.0	TIE TO EXISTING WATER SYSTEM	1	ea.	\$ 10,000.00	\$ 10,000.00
4.0	FIRE HYDRANT ASSEMBLY C/W 2 GATE VALVES	2	ea.	\$ 15,000.00	\$ 30,000.00
5.0	BLEEDER	1	ea.	\$ 10,000.00	\$ 10,000.00
				SUB-TOTAL	\$ 148,000.00
C.	SANITARY SEWERS				
1.0	SANITARY MAIN (200mm DIA)	140	l.m.	\$ 1,100.00	\$ 154,000.00
2.0	TRENCHING AND NATIVE BACKFILL (All Depths and Widths)	140	l.m.	\$ 300.00	\$ 42,000.00
3.0	CONNECTION TO EXISTING SEWER MAIN	1	ea.	\$ 10,000.00	\$ 10,000.00
4.0	MANHOLES	2	ea.	\$ 8,000.00	\$ 16,000.00
				SUB-TOTAL	\$ 222,000.00

DAWSON CITY NORTH END - CLASS C COST ESTIMATE
OPTION B

D.	STORM SEWERS				
1.0	STORM MAIN (300mm DIA)	80	l.m.	\$ 300.00	\$ 24,000.00
2.0	TRENCHING AND NATIVE BACKFILL (All Depths and Widths)	80	l.m.	\$ 300.00	\$ 24,000.00
3.0	CATCHBASINS AND LEADS	4	ea.	\$ 6,000.00	\$ 24,000.00
4.0	MANHOLES	2	ea.	\$ 8,000.00	\$ 16,000.00
5.0	STORM WATER OUTFALL	1	ea.	\$ 30,000.00	\$ 30,000.00
				SUB-TOTAL	\$ 118,000.00
E.	WATER AND SEWER SERVICE CONNECTIONS				
1.0	TRENCHING AND NATIVE BACKFILL (All Depths and Widths)	19	ea.	\$ 3,500.00	\$ 66,500.00
2.0	WATER SERVICES AND RECIRC (25mm DIA and 20mm DIA)	19	ea.	\$ 12,250.00	\$ 232,750.00
3.0	SANITARY SERVICES (100 mm DIA)	19	ea.	\$ 9,100.00	\$ 172,900.00
				SUB-TOTAL	\$ 472,150.00
F.	ROAD WORKS				
1.0	CLEARING, GRUBBING AND STRIPPING	6,000	m ²	\$ 2.50	\$ 15,000.00
2.0	SUBGRADE PREPARATION	5,500	m ²	\$ 3.00	\$ 16,500.00
3.0	PITRUN GRANULAR SUB-BASE (300mm DEPTH)	4,500	m ³	\$ 35.00	\$ 157,500.00
4.0	20mm CRUSH GRANULAR BASE (150mm DEPTH)	1,300	m ²	\$ 26.00	\$ 33,800.00
5.0	CULVERTS, DITCHES, DRIVEWAYS	1	LS	\$ 40,000.00	\$ 40,000.00
				SUB-TOTAL	\$ 262,800.00

DAWSON CITY NORTH END - CLASS C COST ESTIMATE
OPTION B

G.	ALLOWANCES				
1.0	GEOTECH AND GEOHAZARD ALLOWANCE	1	LS	\$ 60,000.00	\$ 60,000.00
2.0	HERITAGE ALLOWANCE	1	LS	\$ 25,000.00	\$ 25,000.00
				SUB-TOTAL	\$ 85,000.00
<div style="display: flex; justify-content: flex-end; padding-right: 20px;"> <div style="text-align: right; margin-bottom: 10px;"> SUBTOTAL \$ 1,457,950.00 </div> <div style="text-align: right; margin-bottom: 10px;"> CONTINGENCY (30%) \$ 437,385.00 </div> <div style="text-align: right; margin-bottom: 10px;"> ENGINEERING (10%) \$ 145,795.00 </div> <div style="text-align: right;"> TOTAL (Rounded to nearest thousand) \$ 2,041,000.00 </div> </div>					

Assumptions:

- Average depth of manhole is 2 m
- Mob/Demob approx. 10% of total. Other general items approx 5%.
- Large lot is pre-graded, assume 1 m of fill.
- Clearing and Grubbing required for roadway alignment, driveway construction, and lot pre-grading
- Second Avenue will be upgraded to 8 m surface width including 0.5 m shoulders with 9 m sub-base
- Road structure consists of 300 mm pit-run, 300 mm crush
- Ditching, culverts and storm sewer will be required for road grading and drainage
- Average service length is 14 m to account for servicing lots on Front Street, water and sewer in shared trench, water manhole and supertee connections

DAWSON CITY NORTH END - CLASS C COST ESTIMATE
OPTION B.1

DAWSON CITY NORTH END - CLASS C COST ESTIMATE					
Item No.	Description	Estimated Total Quantity	Unit of Measurement	Unit Rate	Extended Total Price
OPTION B.1 (Serviced from Front Street)					
A.	GENERAL				
1.0	GENERAL REQUIREMENTS (MOBILIZATION / DEMOBILIZATION)	1	LS	\$ 100,000.00	\$ 100,000.00
2.0	GENERAL REQUIREMENTS (SURVEY, TRAFFIC CONTROL, UTILITY COORDINATION)	1	LS	\$ 50,000.00	\$ 50,000.00
				SUB-TOTAL	\$ 150,000.00
B.	WATER WORKS				
1.0	WATER MAIN (200mm DIA)	260	l.m.	\$ 400.00	\$ 104,000.00
1.1	TRENCHING AND NATIVE BACKFILL (All Depths and Widths)	260	l.m.	\$ 300.00	\$ 78,000.00
1.2	TIE TO EXISTING WATER SYSTEM	1	ea.	\$ 10,000.00	\$ 10,000.00
2.0	FIRE HYDRANT ASSEMBLY C/W 2 GATE VALVES	3	ea.	\$ 15,000.00	\$ 45,000.00
3.0	BLEEDER	1	ea.	\$ 10,000.00	\$ 10,000.00
				SUB-TOTAL	\$ 247,000.00
C.	SANITARY SEWERS				
1.0	SANITARY MAIN (200mm DIA)	260	l.m.	\$ 1,100.00	\$ 286,000.00
1.1	TRENCHING AND NATIVE BACKFILL (All Depths and Widths)	260	l.m.	\$ 300.00	\$ 78,000.00
1.2	CONNECTION TO EXISTING SEWER MAIN	1	ea.	\$ 10,000.00	\$ 10,000.00
2.0	MANHOLES	4	ea.	\$ 8,000.00	\$ 32,000.00
				SUB-TOTAL	\$ 406,000.00

DAWSON CITY NORTH END - CLASS C COST ESTIMATE
OPTION B.1

D.	STORM SEWERS				
1.0	STORM MAIN (300mm DIA)	80	l.m.	\$ 300.00	\$ 24,000.00
2.0	TRENCHING AND NATIVE BACKFILL (All Depths and Widths)	80	l.m.	\$ 300.00	\$ 24,000.00
3.0	CATCHBASINS AND LEADS	4	ea.	\$ 6,000.00	\$ 24,000.00
4.0	MANHOLES	2	ea.	\$ 8,000.00	\$ 16,000.00
5.0	STORM WATER OUTFALL	1	ea.	\$ 30,000.00	\$ 30,000.00
				SUB-TOTAL	\$ 118,000.00
D.	WATER AND SEWER SERVICE CONNECTIONS				
1.0	TRENCHING AND NATIVE BACKFILL (All Depths and Widths)	19	ea.	\$ 2,500.00	\$ 47,500.00
2.0	WATER SERVICES AND RECIRC (25mm DIA and 20mm DIA)	19	ea.	\$ 8,750.00	\$ 166,250.00
3.0	SANITARY SERVICES (100 mm DIA)	19	ea.	\$ 6,500.00	\$ 123,500.00
				SUB-TOTAL	\$ 337,250.00
E.	ROAD WORKS				
1.0	CLEARING, GRUBBING AND STRIPPING	7,500	m ²	\$ 2.50	\$ 18,750.00
2.0	SUBGRADE PREPARATION	6,500	m ²	\$ 3.00	\$ 19,500.00
3.0	PITRUN GRANULAR SUB-BASE (300mm DEPTH)	5,000	m ³	\$ 35.00	\$ 175,000.00
4.0	20mm CRUSH GRANULAR BASE (150mm DEPTH)	2,300	m ²	\$ 26.00	\$ 59,800.00
5.0	CULVERTS, DRAINAGE, DRIVEWAYS	1	LS	\$ 40,000.00	\$ 40,000.00
				SUB-TOTAL	\$ 313,050.00

DAWSON CITY NORTH END - CLASS C COST ESTIMATE
OPTION B.1

F.	ALLOWANCES				
1.0	GEOTECH AND GEOHAZARD ALLOWANCE	1	LS	\$ 60,000.00	\$ 60,000.00
2.0	HERITAGE ALLOWANCE	1	LS	\$ 25,000.00	\$ 25,000.00
				SUB-TOTAL	\$ 85,000.00
					SUBTOTAL \$ 1,656,300.00
					CONTINGENCY (30%) \$ 496,890.00
					ENGINEERING (10%) \$ 165,630.00
					TOTAL (Rounded to nearest thousand) \$ 2,319,000.00

Assumptions:

- Average depth of manhole is 2 m
- Mob/Demob approx. 10% of total. Other general items approx 5%.
- Large lot is pre-graded, assume 1 m of fill.
- Clearing and Grubbing required for roadway alignment, driveway construction, and lot pre-grading
- Second Avenue will be upgraded to 8 m surface width including 0.5 m shoulders with 9 m sub-base
- Road structure consists of 300 mm pit-run, 300 mm crush
- Ditching, culverts and additional pit run will be required for road grading and drainage
- Average service length is 14 m to account for servicing lots on Front Street

DAWSON CITY NORTH END - CLASS C COST ESTIMATE
OPTION E

DAWSON CITY NORTH END - CLASS C COST ESTIMATE					
Item No.	Description	Estimated Total Quantity	Unit of Measurement	Unit Rate	Extended Total Price
OPTION E					
A.	GENERAL				
1.0	GENERAL REQUIREMENTS (MOBILIZATION / DEMOBILIZATION)	1	LS	\$ 80,000.00	\$ 80,000.00
2.0	GENERAL REQUIREMENTS (SURVEY, TRAFFIC CONTROL, UTILITY COORDINATION)	1	LS	\$ 40,000.00	\$ 40,000.00
				SUB-TOTAL	\$ 120,000.00
B.	WATER WORKS				
1.0	WATER MAIN (200mm DIA)	140	l.m.	\$ 400.00	\$ 56,000.00
2.0	TRENCHING AND NATIVE BACKFILL (All Depths and Widths)	140	l.m.	\$ 300.00	\$ 42,000.00
3.0	TIE TO EXISTING WATER SYSTEM	1	ea.	\$ 10,000.00	\$ 10,000.00
4.0	FIRE HYDRANT ASSEMBLY C/W 2 GATE VALVES	2	ea.	\$ 15,000.00	\$ 30,000.00
5.0	BLEEDER	1	ea.	\$ 10,000.00	\$ 10,000.00
				SUB-TOTAL	\$ 148,000.00
C.	SANITARY SEWERS				
1.0	SANITARY MAIN (200mm DIA)	140	l.m.	\$ 1,100.00	\$ 154,000.00
2.0	TRENCHING AND NATIVE BACKFILL (All Depths and Widths)	140	l.m.	\$ 300.00	\$ 42,000.00
3.0	CONNECTION TO EXISTING SEWER MAIN	1	ea.	\$ 10,000.00	\$ 10,000.00
4.0	MANHOLES	2	ea.	\$ 8,000.00	\$ 16,000.00
				SUB-TOTAL	\$ 222,000.00

DAWSON CITY NORTH END - CLASS C COST ESTIMATE
OPTION E

D.	STORM SEWERS				
1.0	STORM MAIN (300mm DIA)	80	l.m.	\$ 300.00	\$ 24,000.00
2.0	TRENCHING AND NATIVE BACKFILL (All Depths and Widths)	80	l.m.	\$ 300.00	\$ 24,000.00
3.0	CATCHBASINS AND LEADS	4	ea.	\$ 6,000.00	\$ 24,000.00
4.0	MANHOLES	2	ea.	\$ 8,000.00	\$ 16,000.00
5.0	STORM WATER OUTFALL	1	ea.	\$ 30,000.00	\$ 30,000.00
				SUB-TOTAL	\$ 118,000.00
E.	WATER AND SEWER SERVICE CONNECTIONS				
1.0	TRENCHING AND NATIVE BACKFILL (All Depths and Widths)	13	ea.	\$ 2,500.00	\$ 32,500.00
2.0	WATER SERVICES AND RECIRC (38mm DIA and 20mm DIA)	13	ea.	\$ 8,750.00	\$ 113,750.00
3.0	SANITARY SERVICES (100 mm DIA)	13	ea.	\$ 6,500.00	\$ 84,500.00
				SUB-TOTAL	\$ 230,750.00
F.	ROAD WORKS				
1.0	CLEARING, GRUBBING AND STRIPPING	2,000	m ²	\$ 2.50	\$ 5,000.00
2.0	SUBGRADE PREPARATION	1,400	m ²	\$ 3.00	\$ 4,200.00
3.0	PITRUN GRANULAR SUB-BASE (300mm DEPTH)	400	m ³	\$ 35.00	\$ 14,000.00
4.0	20mm CRUSH GRANULAR BASE (150mm DEPTH)	1,300	m ²	\$ 13.00	\$ 16,900.00
5.0	CULVERTS, DITCHES, DRIVEWAYS	1	LS	\$ 50,000.00	\$ 50,000.00
				SUB-TOTAL	\$ 90,100.00

DAWSON CITY NORTH END - CLASS C COST ESTIMATE
OPTION E

G. ALLOWANCES					
1.0	GEOTECH AND GEOHAZARD ALLOWANCE	1	LS	\$ 60,000.00	\$ 60,000.00
2.0	HERITAGE ALLOWANCE	1	LS	\$ 25,000.00	\$ 25,000.00
				SUB-TOTAL	\$ 85,000.00
				SUBTOTAL	\$ 1,013,850.00
				CONTINGENCY (30%)	\$ 304,155.00
				ENGINEERING (10%)	\$ 101,385.00
				TOTAL (Rounded to nearest thousand)	\$ 1,419,000.00

Assumptions:

- Average depth of manhole is 2 m
- Mob/Demob approx. 10% of total
- Lots are not pre-graded
- Clearing and Grubbing for roadway alignment and driveway construction only to limit permafrost degradation
- Second Avenue will be upgraded to 8 m surface width including 0.5 m shoulders with 9 m sub-base
- Road structure consists of 300 mm pit-run, 300 mm crush
- Ditching, culverts and storm sewer will be required for road grading and drainage
- Each service is 10 m in length, water and sewer in shared trench, water and sewer in shared trench, water manhole and supertee connections

Appendix B - Development Potential Based on Geotechnical Observations

DRAFT



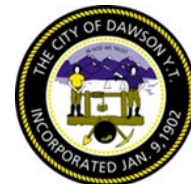
Geotechnical Evaluation
Proposed North End Subdivision
Dawson City, Yukon – 2016
Figure 10
Development Potential



Appendix C - Preliminary Grading Plan

DRAFT

Report to Council



☐ For Council Decision ☒ For Council Direction ☐ For Council Information

☐ In Camera

AGENDA ITEM:	Dawson City Music Festival Noise Variance and Overflow Camping Request	
PREPARED BY:	Marta Selassie, Recreation Manager	ATTACHMENTS: ▪
DATE:	March 27, 2019	
RELEVANT BYLAWS / POLICY / LEGISLATION: ▪ Property Maintenance & Nuisance Abatement Bylaw ▪ Camping Bylaw ▪ Campsite Policy		

ISSUE / PURPOSE

Dawson City Music Festival has submitted a request for a variance to the *Property Maintenance & Nuisance Abatement Bylaw* for incessant noise and permission to use the Crocus Bluff Ball Diamond for overflow camping.

BACKGROUND SUMMARY


Each year Dawson City Music Festival requests a variance to the *Property Maintenance & Nuisance Abatement Bylaw #07-03* and the *Camping Bylaw*. Past practice has been to approve these requests by resolution of council. The *Camping Bylaw* allows council to designate a campground by resolution. However, *Property Maintenance & Nuisance Abatement Bylaw*, does not specifically address allowing variances by resolution. Part IV 7 of the bylaw states:

The City may take whatever actions or measures are necessary to remedy a contravention of this Bylaw.

ANALYSIS / DISCUSSION

- Does the above clause provide council with the authority to provide a variance to Bylaw #07-03 by resolution?
- Would council like to amend the existing bylaw to include a clause that allows for exceptions?
- *Campsite Policy #21* contradicts the *Camping Bylaw #222* is there an appetite to repeal the policy?
- Would council prefer to move forward and pass a resolution to allow the variance as per past practice?

APPROVAL

NAME:	Cory Bellmore, CAO	SIGNATURE: 
DATE:	March 28, 2019	



March 11, 2019

Mayor and Council
City of Dawson
Box 308
Dawson City, YT
Y0B 1G0

To Mayor and Council,

On behalf of the Dawson City Music Festival Association, I am writing to secure permissions in preparation for the 41st annual Dawson City Music Festival, which will be held July 19th – 21st, 2019. I would like to request:

1. official permission to obtain a liquor license on City of Dawson grounds
2. a variance to Dawson Bylaw #07-03, Section 2(11), "Incessant Noises"
3. official permission to use the Crocus Bluff ball diamond as an overflow campground

The Dawson City Music Festival takes the safe service of alcohol very seriously and continues to take proactive steps to ensure that our beer gardens comply with all territorial liquor laws, and that all of our volunteers and staff are aware of safe service best practices. We maintain a positive and communicative relationship with local RCMP, as well as an excellent reputation with the Yukon Liquor Corporation. We encourage all of our volunteers and staff to become BARS certified in order to further encourage responsible drinking at our event.

We would like to request that an exception be made to Dawson Bylaw #07-03, Section 2(11), "Incessant Noises" as we plan to program live music during the following times:

Friday July 19th	4pm-2am
Saturday July 20 th	11am-2am
Sunday July 23rd	11am-12:00pm

We aim to again offer an overflow campground to festival patrons, volunteers, and vendors at the Crocus Bluff ball diamond, as was successfully done since 2014. Accommodations in town continue to be limited, and providing safe, secure, and monitored overflow camping has been gratefully welcomed by festival attendees. We aim to offer this option again and will provide the same level of paid security, supervision, and janitorial services as in the past.

Box 456 Dawson City, Yukon Y0B 1G0
p: (867) 993 5584 / e-mail: info@dcmf.com / www.dcmf.com



The Dawson City Music Festival Association strives to be the best possible tenants of Minto Park, Crocus Bluff, and the Front Street Gazebo. We would be pleased to meet with Mayor, Council, CAO, or the Recreation Department at any time to discuss any questions or concerns.

Warm regards,

A handwritten signature in black ink, appearing to read "Andrea Vincent". The signature is fluid and cursive, with a long, sweeping underline.

Andrea Vincent
Executive Director
Dawson City Music Festival Association



THE CITY OF DAWSON

2019 Annual Operating Budget and the Capital Expenditure Program

Bylaw No. 2019-03

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 the annual operating budget for the current year, the annual capital budget for the current year, and the capital expenditure program for the next three financial years, and shall by bylaw adopt these budgets; and

WHEREAS section 239 of the *Municipal Act*, RSY 2002, c. 154, and amendments thereto, provides that council may establish by bylaw a procedure to authorize and verify expenditures that vary from an annual operating budget or capital budget; 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 **2019 Annual Operating Budget and the Capital Expenditure Program Bylaw**.

2.00 Purpose

- 2.01 The purpose of this bylaw is to adopt the 2019 annual operating budget and the capital expenditure program for the years 2019 to 2022.

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

2019 Annual Operating Budget and the Capital Expenditure Program

Bylaw No. 2019-03

PART II – APPLICATION

4.00 Budget

- 4.01 The 2019 annual operating budget, attached hereto as Appendix “A” and forming part of this bylaw, is hereby adopted.
- 4.02 The 2019 to 2022 capital expenditure program, attached hereto as Appendix “B” and forming part of this bylaw, is hereby adopted.

5.00 Budgeted Expenditures

- 5.01 All expenditures provided for in the 2019 Annual Operating Budget and the 2019 to 2022 Capital Expenditure Program shall be made in accordance with the *Finance Policy* and the *Procurement Policy*.

6.00 Unbudgeted Expenditures

- 6.01 No expenditure may be made that is not provided for in the 2019 Annual Operating Budget and the 2019 to 2022 Capital Expenditure Program unless such expenditure is approved as follows:
- (a) by resolution of council for expenditures which will not increase total expenditures above what was approved in the 2019 Annual Operating Budget and the 2019 to 2022 Capital Expenditure Program.
 - (b) by bylaw for expenditures which increase total expenditures above what was approved in the 2019 Annual Operating Budget and the 2019 to 2022 Capital Expenditure Program.

PART III – FORCE AND EFFECT

7.00 Severability

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



THE CITY OF DAWSON

2019 Annual Operating Budget and the Capital Expenditure Program

Bylaw No. 2019-03

8.00 Enactment

8.01 This bylaw shall be deemed to have been in full force and effect on January 1, 2019.

9.00 Bylaw Readings

Readings	Date of Reading
FIRST	March 25, 2019
SECOND	
THIRD and FINAL	

Wayne Potoroka, Mayor
Presiding Officer

Cory Bellmore, CAO
Chief Administrative Officer



THE CITY OF DAWSON

2019 Annual Operating Budget and the Capital Expenditure Program

Bylaw No. 2019-03

PART IV – APPENDIX

Appendix A – 2019 Annual Operating Budget

Appendix B - 2019 to 2022 Capital Expenditure Program

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

	Draft #3	Final	Consolidated	Budget
	2017 Final	2018	2018	2019
REVENUE:				
General Municipality:				
General Taxation	1,962,099	2,011,399	2,011,399	2,084,900
Grants in Lieu of Taxes	947,428	964,453	964,453	964,919
Grants	2,117,714	2,213,891	2,213,891	2,282,153
Penalties and Interest	24,400	29,100	29,100	36,717
Other Revenue	45,233	82,200	82,200	17,200
Sale of Services	65,600	73,620	73,620	71,360
Total General Municipality:	5,162,474	5,374,663	5,374,663	5,457,250
Special Projects/Events	-	-	-	-
Cable	269,500	270,302	-	270,302
Protective Services:				
Fire Protection	78,500	78,500	78,500	80,329
Emergency Measures	-	-	-	-
Bylaw Enforcement	4,000	4,000	4,000	4,000
Total Protective Services:	82,500	82,500	82,500	84,329
Public Works:				
Water Service	790,746	860,881	860,881	804,111
Sewer Service	580,078	627,064	627,064	637,856
Waste Management	261,347	250,794	250,794	314,388
Other Revenue	203,456	205,473	205,473	179,256
Total Public Works:	1,835,627	1,944,212	1,944,212	1,935,611
Public Health - Cemetery	3,000	3,000	3,000	3,000
Planning	21,000	125,000	193,000	75,810
Recreation:				
Recreation Common	35,800	34,868	34,868	39,868
Programming & Events	50,200	60,100	60,100	62,100
AMFRC	41,665	49,000	49,000	53,600
Water Front	45,000	47,000	47,000	47,000
Pool	36,016	31,100	31,100	32,450
Green Space	16,316	11,200	15,200	24,500
Total Recreation:	224,998	233,268	237,268	259,518
TOTAL REVENUE:	7,599,099	8,032,945	7,834,643	8,085,820

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

		Draft #3	Final	Consolidated	Budget
		2017 Final	2018	2018	2019
EXPENDITURES:					
General Municipality:					
	Mayor and Council	138,267	159,771	159,771	138,906
	Elections/Referendums	-	13,000	13,000	-
	Grants/Subsidies	147,500	147,500	147,500	161,380
	Administration	1,084,984	1,298,914	1,298,914	1,168,293
	Other Property Expenses	20,730	18,230	18,230	42,632
	Municipal Safety Program	16,673	16,428	16,428	14,266
Total General Municipality:		1,408,154	1,653,842	1,653,842	1,525,476
Special Projects/Events		25,000	-	-	20,000
Cable		269,562	274,197	-	252,741
Protective Services:					
	Fire Protection	467,354	477,183	477,183	429,910
	Emergency Measures	28,377	26,595	26,595	30,125
	Bylaw Enforcement	115,155	123,502	123,502	124,000
Total Protective Services:		610,887	627,280	627,280	584,036
Public Works:					
	Common	283,249	303,908	303,908	297,186
	Roads and Streets - Summer	132,724	129,991	129,991	150,350
	Roads and Streets - Winter	292,153	269,087	269,087	256,773
	Sidewalks	66,436	51,490	51,490	63,237
	Dock	16,223	16,612	16,612	17,506
	Surface Drainage	83,440	86,999	86,999	97,040
	Water Services	985,424	1,125,291	1,125,291	1,062,549
	Sewer Services	294,686	313,499	313,499	315,586
	Waste Water Treatment Plant	219,750	210,000	210,000	210,000
	Waste Management	378,912	357,399	357,399	393,012
	Other	467,301	468,919	468,919	474,824
Total Public Works:		3,220,297	3,333,196	3,333,196	3,338,063
Public Health - Cemetery		9,000	15,000	15,000	15,000
Planning		172,511	340,521	418,521	353,666
Recreation:					
	Recreation Common	337,243	368,344	368,344	408,312
	Programming & Events	236,428	263,816	263,816	279,740
	AMFRC	527,054	621,361	621,361	561,769
	Water Front	71,328	66,299	66,299	63,823
	Pool	257,993	299,609	299,609	289,150
	Green Space	260,414	291,631	310,631	332,755
Total Recreation:		1,690,460	1,911,060	1,930,060	1,935,548
TOTAL EXPENDITURES:		7,405,872	8,155,097	7,977,900	8,024,530
NET OPERATING SURPLUS BEFORE RESERVE TRANSFER		193,227	-	143,257	61,290
NET SURPLUS/DEFICIT		193,227	-	143,257	61,290

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

	Draft #3 2017 Final	Final 2018	Consolidated 2018	Budget 2019
RESERVE TRANSFERS:				
Transfer from Restricted Reserves:				
Admin: Recapture of Network Charge by Dep't.	15,000	15,000	15,000	
PW: Transfer in from Waste Mngt. Reserve	-	40,000	40,000	
Water Reserve				118,333
Sewer Reserve				118,333
Waste Reserve				33,334
Cable: Transfer in from reserve	25,000		-	
Planning: Transfer in from reserve	55,000		-	
PW Equipment Replacement Reserve		46,000	78,000	70,000
Admin Computer Network/Equipment Reserve			-	25,000
Admin Capital Reserve		30,000	30,000	
Recreation Equipment Reserve		123,000	123,000	5,000
Recreation Capital Reserve		40,000	40,000	150,000
Protective Services Equipment Reserve		114,296	114,296	20,000
Contribution from Capital Reserves - Roads		5,000	5,000	
Total Transfers From Restricted Reserves:	95,000	413,296	445,296	540,000
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	31,500	
Land Development Reserve			-	94,001
Capital Contingent Reserve (emergencies)			-	
Protective Service Reserve		62,000	62,000	40,000
Computer Network/Equipment Reserve		29,000	29,000	25,000
Public Works Equipment Replacement Reserve		-	-	70,000
Recreation Reserve		65,000	65,000	35,000
Water System Reserve		25,000	25,000	20,000
Sewer System Reserve		50,000	50,000	20,000
Cable Television Reserve			-	
Winter/drainage maintenance Reserve		18,000	18,000	
Gas Tax Reserve			-	
Roads Reserve		5,000	5,000	5,000
General Administration reserve		-	-	
Waste Management Reserve	20,000	20,000	20,000	20,000
Recreation Complex Reserve 0.1%		201,140	201,140	208,490
Council Equipment Replacement		15,000	15,000	
Interest Earned on Specified Reserves	25,000	25,000	25,000	20,000
Transfer to Restricted Reserves:	595,305	566,640	566,640	577,491
Operating Reserve Transfers:				
Transfer from Administrative Reserve				
Road - Operating Reserve				
Operating Reserve Transfers:	-	-		
Total Transfer to Restricted Reserves	595,305	566,640	566,640	577,491

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

	Draft #3	Final	Consolidated	Budget
	2017 Final	2018	2018	2019
NET RESERVE TRANSFER FOR FUNDING AND REPLINISHING OF CAPITAL RESERVES	500,305	153,344	121,344	37,491
NET OPERATING SURPLUS AFTER RESERVE TRANSFER	- 307,078	- 275,496	- 264,601	23,799
NON OPERATING EXPENSES:				
Transfer to Principal Payment - Long Term Debt	53,606	926,989	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	120,000	
Returned of Land Purchase by Chief Issac		40,375	40,375	
Purchase of Gravel/Chemical for Inventory			-	
Change in Inventory Gravel			-	
Transfer: Road Reserve to purchase Inventory 2017/2018 past payment for WWTP				105,000
TOTAL NON OPERATING EXPENSES:	53,606	1,087,364	1,087,364	105,000
NET OPERATING SURPLUS AFTER NON OPERATING EXPENSES:	- 360,684	- 1,362,860	- 1,351,965	- 81,201
TRANSFER FROM UNRESERVED RESERVE FOR BALANCE BUDGET:	360,713	1,367,605	1,367,605	55,486
NET CASH SURPLUS/DEFICIT	29	4,745	15,640	- 25,715

City of Dawson										
2019 Capital Expenditures										
Capital Project Summary										
Capital Projects Managed by the City of Dawson										
Capital Program Expenditures	Department	2018 Amount	Source of Funding							
Computer - Building Maintenance	Adm	2,500	A							
Computer - Pumphouse	Adm	2,500	A							
SCBA Gear	PS	20,000	A							
Miscellaneous Recreation Equipment CP# 21	REC	5,000	A		Funding from Reserve					
Ford F350 XL 4x4 (plow truck)	PW	70,000	A		Admin Eqt	25,000	Admin Computer Network/Equitment Reserve			
Website/Network/VCH upgrade and development	Adm	20,000	A		Admin Cap		Admin Capital Reserve			
Recretaion Centre Planning	REC	100,000	A		PW Eqt	70,000	Equipment Replacement Reserve			
Inhouse upgrades to existing water/sewer/drainage	PW	70,000	A		PW Cap	85,000	Contribution from Capital Reserves -Waste			
Records Management CP14	Adm	50,000	B		PW	85,000	Contribution from Capital Reserves -Water			
Pool Upgrades Wall Memebrane & Struts & Flooring	REC	541,835	B		REC_Eqt	5,000	Recreation Equipment Reserve			
Minto playground resurfacing	REC	100,000	A&I		Rec Cap	100,000	Recreation Facility Reserve			
Minto Contents Replacement	REC	10,000	H		Rec Cap	50,000	Recreation Capital Reserve			
Trail Management Plan Implementation	REC	200,000	B/H/I		PS Eqt	20,000	Equipment Replacement Reserve			
Diversion Center	PW	1,864,000	I							
Callison Storage Sheds	PW	100,000	see split reserves			33,333	Contribuiton from Capital Reserves - Waste			
Quigley HHW Shed	PW	70,000	I			33,333	Contribution from Capital Reserves - Waste			
Restoration of CBC Building	PD	489,750	B/E/G			33,333	Contribuiton from Capital Reserves - Roads			
Land purchase - Wastewater treatment		100,000	A			540,000	Sub Total			
Asset Management Software	PW	50,000	I			50,000	Split Minto playground			
Total Dawson Capital Expenditures		3,815,585				540,000				
Capital Projects Managed by Yukon Government										
					Funding Sources		2019 Amount			
Capital Program Expenditures	Department	2019 Amount			A - Reserves		540,000			
Phase 2 - 5th Ave Sewer Replacement Princess St. to Harper St.	PW	2,000,000			B - Gas Tax Funding		1,281,585			
Craig St. Sewer Replacement	PW	555,000			C - Accumulated Surplus (Approved from Surplus)					
Phase 1 - Front St. and Turner St. Sewer Replacement	PW	1,869,000			D - Current Operating Funds					
Replace Craig St. Hydrolic Tower	PW	400,000			E - Other Grant Funding					
York St. Liftstation replacement	PW	3,550,000			F- CDF					
5th Avenue Sewer Replacement - Craig Street to WWTP	PW	-			G - YG Contribution Agreement					
Drainage Basin D3 Sewer Replacement - North End Development	PW				H - Other Funding (KVA, Insurance Claim)					
Total YG Capital Expenditures		8,374,000			I - Project Dependant on funding Source Secured					
					YG Managed Projects					
Summary of Capital Expenditures		12,189,585			Total Funding Sources					
					12,189,585					

City of Dawson

2019 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	417,450	489,750				
Records Management CP14	50000	B	50,000	50,000				
Total Capital Projects	1,327,000		467,450	539,750	-	-		-
Funding:								
A - Reserves								
B - Gas Tax Funding			347,950	395,250				
C - Accumulated Surplus (Approved from Surplus)								
D - Current Operating Funds								
E - Other Grant Funding			100,000	100,000				
F- CDF								
G - YG Contribution Agreement			19,500	19,500				
H - Other Funding (KVA, Insurance Claim)				25,000	donation from CIBC			
I - Project Dependant on funding Source Secured								
Total Funding			467,450	539,750	-	-		-

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	20,000									
- 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 Arena Maintenance	2014		2,500					2,500				
5 Recreation Office - Note	2016				12,500					15,000		12,500
-6 Public Works Computers												
Project manager	2017					3,000					3,000	
Public Works Admin	2018	2,500					2,500					
Public Works Manager	2018	2,500					2,500					
Pump house	2014		2,500					2,500				
Public Works A	?			2,500					2,500			
Public Works B	?				2,500					2,500		
- Phone Server/Software	2013	5,000					5,000					5,000
- Council Chamber AV Equipment	2016											15,000
Total Expenditure		40,000	25,000	23,500	58,500	5,500	12,500	5,000	18,500	62,500	3,000	46,500

Administration Reserve Opening Balance	\$42,501	\$31,501	\$53,501	\$75,001	\$61,501	\$101,001	\$133,501	\$173,501	\$200,001	\$182,501	\$224,501
Current Year Equipment Expenditures	\$40,000	\$25,000	\$23,500	\$58,500	\$5,500	\$12,500	\$5,000	\$18,500	\$62,500	\$3,000	\$46,500
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	\$31,501	\$53,501	\$75,001	\$61,501	\$101,001	\$133,501	\$173,501	\$200,001	\$182,501	\$224,501	\$223,001

City of Dawson

2019 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	-	355,000	-		-
Funding:								
A - Reserves					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								
Total Funding			300,000	-	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	\$87,652	19,296	20,000	15,000	15,000							
Fire Alarm Monitoring System	2002	\$30,000											30,000
Fire Extinguisher Training Unit	2014	\$35,000											35,000
Total Expenditure		1,237,652	114,296	20,000	75,000	15,000	-	-	54,000	-	-		

PS Reserve Opening Balance	\$22,243	-\$30,053	\$11,947	\$6,947	\$31,947	\$71,947	\$111,947	\$97,947	\$137,947	\$177,947	
Current Year Equipment Expenditures	\$114,296	\$20,000	\$75,000	\$15,000	\$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	\$11,947	\$6,947	\$31,947	\$71,947	\$111,947	\$97,947	\$137,947	\$177,947	\$177,947	

City of Dawson
2019 Capital Project Plan
Public Works

Projects:	Project Value	Funding Source	2018	2019	2020	2021	2022	2023	Future
Expenses: (with funding source by letter)									
Water System:									
Well Upgrades - Completed	5,975,000	?							
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 Vector Truck purchase	30,000	B	30,000						
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						
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							TBD
6th Ave. Sewer Replacement Firth St. to Turner St.	TBA	I							TBD
King St. Forcemain and Sewer Replacement	TBA	I							TBD
4th Ave Sewer Replacement D3-351 to Queen St.	TBA	I							TBD
Sewer Model Development	TBA	I							TBD
Storm System:									
Storm Drainage Flood Gates	TBA	I							TBD
Waste Management:									
Solid Rubber Tires - Quigley Landfill	15,451	A							
Solid Waste Management Program Design	40,000	A	40,000						
Diversion Center	1,864,000	G&B		1,864,000					
Callison Storage Sheds		A		100,000					
Quigley Household Hazardous Waste Shed		I		70,000					
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	50,000					
Street Signs	5,000	A	5,000						
Asbestos Exposure Control Plan	40,000	B	40,000						
Land Purchase				100,000					
Total Capital Projects	49,766,451	-	4,538,000	10,628,000	20,720,000	70,000	4,070,000	4,000,000	-
Funding:									
A - Reserves									
Water Reserve			20,000	118,333	35,000	35,000	35,000		
Sewer Reserve			20,000	118,333	35,000	35,000	35,000		
Solid Waste Reserve				33,334					
Admin Reserve			55,000						
B - Gas Tax Funding			140,000	70,000					
C - Accumulated Surplus (Approved from Surplus)									
D - Current Operating Funds									
E - Other Grant Funding				50,000					
F- CDF									
G - YG Contribution Agreement			6,928,000	8,374,000	15,000,000		4,000,000		4,000,000
H - Other Funding (KVA, Insurance Claim)									
I - Project Dependant on funding Source Secured			50,000	1,864,000	50,000				
Total Funding			7,213,000	10,628,000	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	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Future
Nissan Rogue	2017	\$35,000									35,000			Replace every 10 years
Ford (pumphouse service truck)	2012	\$60,000				70,000								Replace every 10 years
Dark grey Toyota Tacoma(On Call Truck)	2018	\$45,000										45,000		Replace every 10 years
Toyota Tacoma(Brown)	2009	\$45,000												Move on call truck to here
Ford F350 XL 4x4 (plow truck)	2009	\$70,000	70,000										70,000	Replace every 10 years
Public works dodge van	2016	\$50,000								50,000				Replace every 10 years
Building Maintenance dodge van	2015	\$50,000							50,000					Replace every 10 years
GMC 1/2 Ton Pick-up (landfill truck)	1997	\$45,000				\$45,000								Replace every 25 years
Ford 1/2 Ton Pickup (Norm's truck)	1993	\$45,000			45,000									Replace every 20 years
Ford Crane - 5 Ton	1990	\$105,000		105,000										Replace every 30 years
IMT Boom Crane (combin with 5 ton truck)	1989	\$25,000		25,000										Replace every 30 years
White Kenworth T800 Dump Truck	2000	\$120,000									100,000			Replace every 20 years
Steamer Trailer w Brooks Steamer	2013	\$125,000												Replace every 20 years
In-Town Backhoe (420F IT Caterpillar)	2016	\$175,000								175,000				Replace every 10 years
Landfill Backhoe (420E IT Caterpillar)	2007	\$105,000												Move Town Backhoe to Landfill
Landfill Backhoe Solid Rubber Tires	2017	\$15,000									20,000			Replace every 10 years
Vactor Truck	1996	\$150,000					\$150,000							Replace every 20 years
Kohler 80kw mobile generator (York Street Lift Station)	1994	\$30,000												Not to be replaced
EIS 15kw Mobile Generator (Bonanza Gold Lift Station)	1998	\$10,000					10,000							Replace every 25 years
Electrofusion Machine	2018	\$6,000										6,000		Replace every 10 years
Pipe Threader	2014	\$11,000												Replace every 20 years
Plate Tamper	2015	\$8,000							\$8,000					Replace every 10 years
Man Lift	2015	\$15,000												Replace every 20 years
Dri Prime Pump	2015	\$40,000												Replace every 20 years
Snow Removal Equipment	2017	\$15,000									\$15,000			Replace every 10 years
GMC 4x4 K2500 (shit truck)(moved to rec dept)	1997	\$40,000												
Dodge Dakota Club Cab 4x4 (To Dispose of)	2007	\$25,000												Acquire new general city staff vehicle
Caterpillar 416 Loader/Backhoe (disposed)	1998	\$105,000												
Chev 3/4 Ton 4x4 (disposed)	1990	\$20,000												
Ford F350 Pick-up (disposed)	1989	\$60,000												
Total Expenditures		820,000	70,000	130,000	45,000	115,000	160,000	-	58,000	225,000	120,000	51,000	70,000	-

Public Works Equip. Reserve Open Bal.		\$130,677	\$130,677	\$70,677	\$95,677	\$50,677	-\$39,323	\$30,677	\$42,677	-\$112,323	-\$162,323	-\$143,323
Current Year Equipment Expenditures		\$70,000	\$130,000	\$45,000	\$115,000	\$160,000	\$0	\$58,000	\$225,000	\$120,000	\$51,000	\$70,000
Equipment Lease for funding												
Equipment Lease payments												
Interest												
Yearly Variance adjustment												
PW Equipment Reserve Contribution		\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
N/A - Dedicated Equip. Replace.Reserve												
PW - Equip. Replace Reserve YE Balance		\$130,677	\$70,677	\$95,677	\$50,677	-\$39,323	\$30,677	\$42,677	-\$112,323	-\$162,323	-\$143,323	-\$143,323

City of Dawson
2019 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	10,000			
Trail Management Plan Implementation	350,000	B/H/I	181,500	200,000	100,000		
Pool Upgrades Wall Membrane & Struts & Flooring - See C18-03-02	293,750	B		541,835			
Recreation Centre Seismic Upgrades	145,000	B	145,000				
Minto Park Playground Resurfacing	100,000	I		100,000			
Recreation Centre Planning	40,000	A	40,000	100,000			
Gazebo Repairs	25,000	I					
Pool upgrade - C18-03-02	306,250	B	306,250				
Total Capital Projects	6,552,203		938,214	951,835	100,000	-	-
Funding:							
A - Reserves			40,000	150,000			
B - Gas Tax Funding			510,250	741,835	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	10,000			
I - Project Dependant on funding Source Secured			100,000	50,000			
Total Funding			938,214	951,835	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							
rena 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	115,000	5,000	54,000	191,000	-	40,000	16,500	10,000	-	230,000

Recreation Reserve Opening Balance	\$209,075	\$129,075	\$259,075	\$240,075	\$99,075	\$149,075	\$144,075	\$162,575	\$182,575
Current Year Equipment Expenditures	\$115,000	\$5,000	\$54,000	\$191,000	\$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	\$129,075	\$259,075	\$240,075	\$99,075	\$149,075	\$144,075	\$162,575	\$182,575	\$212,576

**City of Dawson
Operating Budget 2018 Draft 1**

2019 DRAFT

GENERAL MUNICIPAL

		Unaudited Actual to December	Budget	Consolidated	Budget
		2018	2018	2018	2,019
	GENERAL MUNICIPAL REVENUES				
	REVENUES: GENERAL TAXATION				
10-100-010-40110	Property Taxes - Residential	1,004,073	1,000,614	1,000,614	1,013,398
10-100-010-40115	Property Taxes - Non-Residential	1,060,105	1,010,785	1,010,785	1,071,502
	TOTAL GENERAL TAXATION REVENUE	2,064,178	2,011,399	2,011,399	2,084,900
	REVENUES: GRANTS IN LIEU OF TAXES				
10-100-015-40130	Federal Grants in Lieu - Residential	26,655	26,655	26,655	26,655
10-100-015-40135	Territorial Grants in Lieu - Residential	9,518	10,587	10,587	11,000
10-100-015-40140	Federal Grants in Lieu - Non-Residential	151,471	152,819	152,819	151,471
10-100-015-40145	Territorial Grants in Lieu - Non-Residential	400,326	408,164	408,164	400,069
10-100-015-40150	Trondek Hwech'in Grants In Lieu	372,574	366,228	366,228	375,724
	TOTAL GRANTS IN LIEU REVENUES	960,545	964,453	964,453	964,919
	REVENUES: GRANTS				
10-100-020-40210	Comprehensive Municipal Grant	2,209,891	2,209,891	2,209,891	2,278,153
10-100-020-40215	Gas Tax for Non Capital Projects	-	-	-	-
10-100-020-40220	Gas Tax Administration Fund	-	-	-	-
10-100-020-40225	Community Trust Training Grant	724	4,000	4,000	4,000
	TOTAL GRANT REVENUES	2,210,615	2,213,891	2,213,891	2,282,153
	REVENUES: PENALTIES & INTEREST				
10-100-025-40310	Penalties & Interest - Property Taxes	16,595	10,000	10,000	22,127
10-100-025-40315	Penalties & Interest - Water & Sewer	10,340	18,000	18,000	13,787
10-100-025-40318	Administration Fee - Tax Liens	603	1,100	1,100	803
	TOTAL PENALTIES & INTEREST REVENUE	27,538	29,100	29,100	36,717
	REVENUE: OTHER REVENUE				
10-100-030-40425	Bank Interest	-	-	-	-
10-100-030-40430	NSF Charges	120	-	-	-
10-100-030-40435	Interest on Investments	-	50,000	50,000	37,000
10-100-030-40440	Less Interest Transferred to Reserves	-	-	-	(23,000)
10-100-030-40445	Gain on Sale of Property	-	-	-	-
10-100-030-40450	Bad Debt Recovery	-	-	-	1,000
10-100-030-40455	Miscellaneous Revenue	(152)	32,200	32,200	2,200
	Recovery PM Costs	11,874	-	-	-
10-100-030-40465	WCB Choice Reward Program	-	-	-	-
10-100-030-47100	Project Management Funding	-	-	-	-
10-100-030-40490	Transfer in from Accumulated Surplus	-	-	-	-
	Transfer in from Administration Reserve	-	-	-	-
	TOTAL OTHER REVENUE:	11,842	82,200	82,200	17,200
	REVENUE: SALE OF SERVICES				
10-100-035-40510	Business Licence	38,105	37,020	37,020	39,410
10-100-035-40515	Intermunicipal Business Licence	85	1,000	1,000	1,000
10-100-035-40520	Certificate and Searches	1,440	1,500	1,500	1,800
	Postage and photocopies	-	-	-	-
10-100-035-40530	Building Lease/Rental Income	49,450	32,600	32,600	27,650
10-100-035-40535	Street Vendor Sales	952	1,500	1,500	1,500
10-100-035-40540	Miscellaneous Income	-	-	-	-
	TOTAL SALE OF SERVICES REVENUE	90,032	73,620	73,620	71,360
	TOTAL GENERAL MUNICIPAL REVENUE	5,364,749	5,374,663	5,374,663	5,457,250

City of Dawson
Operating Budget 2018 Draft 1

GENERAL MUNICIPAL EXPENDITURES					
EXPENDITURES: MAYOR AND COUNCIL					
10-100-110-60010	Wages & Honoraria - Mayor/Council	52,010	51,150	51,150	55,792
10-100-110-60015	Benefits - Mayor/Council	2,315	1,560	1,560	1,697
10-100-110-60020	Employee Wages - Council Services Admin.	35,350	27,012	27,012	27,012
10-100-110-60025	Employee Benefits - Council Services Admin.	4,901	-	-	-
10-100-110-60510	Professional Fees	5,000	-	-	-
10-100-110-60610	Membership/Conference Fees	31,152	55,000	55,000	25,770
10-100-110-60650	Training - Mayor and Council	381	-	-	1,500
10-100-110-60660	Travel - Accomodation and Meals	7,653	7,000	7,000	8,000
10-100-110-60665	Travel - Transportation	6,573	6,500	6,500	7,500
10-100-110-61110	Advertising	1,728	-	-	-
10-100-110-61120	Subscriptions and Publications	-	-	-	-
10-100-110-61150	Hospitality	4,840	4,000	4,000	4,000
10-100-110-62700	Supplies - Office	2,256	2,500	2,500	2,500
10-100-110-62750	Non Capital Equipment/Office Furniture	2,093	2,250	2,250	2,250
10-100-110-62770	Photocopier Expense	372	500	500	500
10-100-110-65550	Insurance	107	150	150	160
10-100-110-65560	Janitorial	1,616	1,400	1,400	1,450
10-100-110-65590	Telephone	656	750	750	775
10-100-110-89000	Transfer to Rec. Complex Reserve (.1 tax levy)	-	-	-	-
10-100-110-89500	Contribution to Equipment Replacement Reserve	-	-	-	-
TOTAL MAYOR AND COUNCIL EXPENSES		159,003	159,771	159,771	138,906
EXPENDITURES: ELECTIONS/REFERENDUMS					
10-100-115-60040	Honoraria - Election	-	10,000	10,000	-
10-100-115-60650	Training	571	-	-	-
10-100-115-60660	Travel - Accomodation and Meals	-	-	-	-
10-100-115-60665	Travel - Transportation	-	-	-	-
10-100-115-61110	Advertising	2,015	3,000	3,000	-
10-100-115-62700	Supplies	-	-	-	-
10-100-115-65200	Building Rental	-	-	-	-
TOTAL ELECTIONS/REFERENDUMS EXPENSES		2,586	13,000	13,000	-
EXPENDITURES: GRANTS/SUBSIDY					
10-100-120-72010	Homeowner Senior Tax Grants	24,333	22,000	22,000	24,000
10-100-120-72011	Development Incentive Grant	-	-	-	10,123
10-100-120-72015	Heritage Grant	750	5,000	5,000	5,070
10-100-120-72025	Water and Sewer - Senior Discount	50,600	50,000	50,000	50,700
10-100-120-72030	Community Grants	21,946	30,000	30,000	30,420
10-100-120-72035	KDO Funding/Dawson Ski Hill Grants	50,644	40,500	40,500	41,067
TOTAL GRANTS/SUBSIDY EXPENSES		148,274	147,500	147,500	161,380

**City of Dawson
Operating Budget 2018 Draft 1**

EXPENDITURES: ADMINISTRATION					
10-100-150-60010	Wages - Administration	446,363	501,809	501,809	496,268
10-100-150-60015	Benefits - Administration	118,232	160,675	160,675	104,390
10-100-150-60510	Professional Fees	63,038	187,000	187,000	86,000
10-100-150-60515	Audit	6,989	30,000	30,000	30,500
10-100-150-60520	Legal	26,165	80,000	80,000	80,000
10-100-150-60525	Human Resource	529	10,900	10,900	5,000
10-100-150-60610	Membership/Conference	2,354	2,500	2,500	2,535
10-100-150-60650	Training	21,645	35,000	35,000	25,000
10-100-150-60660	Travel - Accomodation and Meals	3,438	7,000	7,000	8,000
10-100-150-60665	Travel - Transportation	1,268	7,000	7,000	8,000
10-100-150-61110	Advertising	10,684	10,500	10,500	11,000
10-100-150-61115	Promotional Material/Hosting Events	487	3,000	3,000	3,000
10-100-150-61120	Subscriptions & Publications	-	1,500	1,500	1,200
10-100-150-62100	Postage	3,990	4,500	4,500	4,600
10-100-150-62110	Freight	2,579	1,500	1,500	1,600
10-100-150-62500	Computer Network Charge	65,502	100,702	100,702	35,000
10-100-150-62700	Supplies - Office	9,771	9,000	9,000	9,000
10-100-150-62750	Non Capital Equipment	-	5,000	5,000	5,000
10-100-150-62770	Photocopier Expense	2,966	2,500	2,500	2,535
10-100-150-65100	Building Repairs and Maintenance	4,553	7,000	7,000	118,000
10-100-150-65500	Electrical	8,406	10,800	10,800	11,000
10-100-150-65520	Heating	13,793	20,000	20,000	20,300
10-100-150-65550	Insurance	295,352	36,328	36,328	36,837
10-100-150-65560	Janitorial - City Hall	3,590	5,500	5,500	3,077
10-100-150-65590	Telephone and Fax	12,511	15,000	15,000	15,210
10-100-150-67000	Bank Charges	2,808	2,000	2,000	2,500
10-100-150-67005	Payroll Fees	3,257	3,500	3,500	3,500
10-100-150-67010	Bank Charges-Interest	-	-	-	-
10-100-150-67080	Bad Debt Expense	-	3,000	3,000	3,042
10-100-150-67090	Cash Over/Short	225	-	-	-
10-100-150-70000	Contracted Services	4,190	1,500	1,500	1,521
10-100-150-71010	Misc. Expense	-	-	-	-
10-100-150-72050	Assessment Fees	35,256	34,000	34,000	34,476
10-100-150-72055	Tax Liens/Title Searches	-	200	200	203
10-100-150-72065	Intermunicipal Business Licence	595	-	-	-
10-100-150-78100	Vehicle Fuel	-	-	-	-
10-100-150-78110	Vehicle Repair and Maintenance	-	-	-	-
10-100-030-59500	Transfer in from Administration Reserve	-	-	-	-
10-100-150-59500	Transfer in from Operating Reserve	-	-	-	-
10-100-150-85000	Amortization-Administration	-	-	-	-
10-100-150-89000	Contribution to Administration Reserve	-	-	-	-
10-100-150-89500	Contribution to Operating Reserve	-	-	-	-
TOTAL ADMINISTRATION EXPENSES		1,170,536	1,298,914	1,298,914	1,168,293
EXPENDITURES: OTHER PROPERTY EXPENSES					
10-100-155-65400	Utility - 8th Ave Residence	3,790	1,440	1,440	3,000.00
10-100-155-65405	Heating - 8th Residence	3,428	3,000	3,000	3,500.00
10-100-155-65410	Repairs and Maintenance - 8th Residence	12,462	3,000	3,000	10,500
10-100-155-65420	Utility - 6th Ave. Rental	729	1,440	1,440	972
10-100-155-65425	Heating - 6th Ave. Rental	-	-	-	2,500
10-100-155-65430	Repairs and Maintenance - 6th Ave. Rental	-	7,500	7,500	15,500
10-100-155-65490	Land Lease /property taxes	1,534	-	-	4,840
10-100-155-65495	Land Lease	-	1,850	1,850	1,820
TOTAL OTHER PROPERTY EXPENSES		21,943	18,230	18,230	42,632

**City of Dawson
Operating Budget 2018 Draft 1**

	EXPENDITURES: COMPUTER INFORMATION SYSTEMS				
10-100-160-81000	Accounting System Support Plan	5,192	17,000	17,000	17,000
10-100-160-81010	Network Workstation Support Plan & Updates	24,570	15,000	15,000	15,000
10-100-160-81020	Network Software and Accessories		6,500	6,500	6,500
10-100-160-81025	Repairs, Maintenance & Non Capital Replacement	6,979	17,000	17,000	17,000
10-100-160-89000	Contribution to Equipment Replacement Reserve		15,000	15,000	-
10-100-160-89800	Cost Recapture	(28,152)	(70,500)	(70,500)	(55,500)
	TOTAL COMPUTER INFORMATION SYSTEMS EXPENSES	8,589	-	-	-
	EXPENDITURES: COMMUNICATIONS				
10-100-165-82015	Supplies		-	-	-
10-100-165-82020	Insurance Premiums/Licence Fees		2,250	2,250	2,282
10-100-165-82025	Telephone/Licence Fees			-	
10-100-165-82030	Contracted Services		-	-	-
10-100-165-82035	Radio Tower Repairs and Maintenance		-	-	-
10-100-165-82040	Communication Equipment	990	-	-	-
10-100-165-82100	Lease for Communication Site		-	-	-
10-100-165-89000	Contribution to Equipment Replacement Reserve		-	-	-
10-100-165-89800	Cost Recapture	(1,916)	(2,250)	(2,250)	(2,282)
	TOTAL COMMUNICATIONS EXPENSES	-	-	-	-
	EXPENDITURES: MUNICIPAL HEALTH & SAFETY PROGRAM				
10-100-185-60010	Wages - Safety	4,581	7,545	7,545	7,656
10-100-185-60015	Benefits - Safety	156	883	883	1,610
10-100-185-60510	Professional Fees		-	-	
10-100-185-60610	Membership/Conference		-	-	
10-100-185-60650	Training		7,500	7,500	5,000
10-100-185-60660	Travel - Accomodation and Meals		-	-	
10-100-185-60665	Travel - Transportation		-	-	
10-100-185-62700	Supplies		500	500	
	TOTAL MUNICIPAL HEALTH & SAFETY PROGRAM EXPENSES	4,737	16,428	16,428	14,266
	TOTAL GENERAL MUNICIPAL EXPENSES	1,515,668	1,653,842	1,653,842	1,525,476

**City of Dawson
Operating Budget 2018 Draft 1**

	REVENUE : FUNDING SPECIAL PROJECTS/EVENTS				
10-100-190-76000	Canada Day		-	-	
10-100-190-76020	Projects Funding		-	-	
10-100-190-76040	Asset Management Funding		-	-	
10-100-190-76090	Transfer in from Sewer Reserves/Water Reserve		-	-	
	TOTAL FUNDING SPECIAL PROJECTS/EVENTS REVENUE	-	-	-	-
	EXPENDITURES: SPECIAL PROJECTS/EVENTS				
10-100-190-76500	Canada Day		-	-	
10-100-190-76505	Discovery Day		-	-	
10-100-190-76508	Celebration of Lights		-	-	
10-100-190-76510	Communities in Bloom		-	-	
10-100-190-76538	Asset Management Professional Fees		-	-	
10-100-190-76540	Downtown Revitalization/Reserve Transfer		-	-	20,000
10-100-190-76550	Misc Projects - Sewer Evaluation/ Water Rate Study		-	-	
	TOTAL SPECIAL PROJECTS/ EVENTS EXPENSES	-	-	-	20,000
	TOTAL GENERAL MUNICIPALITY REVENUES:	5,364,749	5,374,663	5,374,663	5,457,250
	TOTAL GENERAL MUNICIPALITY EXPENSES:	1,515,668	1,653,842	1,653,842	1,545,476
	NET GENERAL MUNICIPALITY EXPENSES	- 3,849,081	- 3,720,821	- 3,720,821	- 3,911,774
	PERCENTAGE INCREASE				

**City of Dawson
Operating Budget**

	CABLE	Unaudited Actual to December 2018	Consolidated 2018	Budget 2019
	REVENUES - CABLE:			
	Cable Television:			
10-200-200-42000	Analog Basic	176,369	191,012	195,231
10-200-200-42100	Digital Basic	46,705	52,472	53,774
10-200-200-42200	Additional Packages	14,731	18,018	18,289
10-200-200-42500	Cable Member Rebate	271	-	-
10-200-200-42600	Reconnects	940	990	1,010
10-200-200-42700	New Installations/Reconnects	2,505	3,780	3,856
10-200-200-42800	Receiver Purchase		-	-
10-200-200-45000	Fibre Optic Rental	4,810	4,030	4,111
10-200-200-59500	Transfer in from Operating Reserves		-	-
	TOTAL REVENUE - CABLE:	246,331	270,302	276,270
	EXPENDITURES - CABLE:			
10-200-200-60010	Wages	12,799		16,100
10-200-200-60015	Benefits	2,152		3,387
10-200-200-60510	Professional Fees	9,294	20,340	10,000
10-200-200-60017	Training		-	-
10-200-200-60660	Travel - Accomodation and Meals		660	500
10-200-200-60665	Travel - Transportation		82	50
10-200-200-61110	Advertising/Analog Channel Guide	2,473	2,211	2,228
10-200-200-61115	Promotional Material/Special Events		-	-
10-200-200-62100	Postage	1,825	3,334	3,342
10-200-200-62110	Freight		54	54
10-200-200-62500	Computer Network Charge	52	246	335
10-200-200-62700	Supplies - Office	2,898	2,761	3,000
10-200-200-62750	Non-capital Equipment/Office Furniture		4,006	2,000
10-200-200-62770	Photocopier Expense	559	665	729
10-200-200-65100	Tower/Equipment Repairs and Mtnce.	10,582	14,115	14,115
10-200-200-65500	Electrical	10,725	11,295	11,295
10-200-200-65550	Insurance		1,800	-
10-200-200-65560	Janitorial - City Hall	324	426	432
10-200-200-65590	Telephone and Fax	3,970	3,449	3,449
10-200-200-67000	Bank Charges		-	-
10-200-200-67090	Cash Over/Short		-	-
10-200-200-70000	Contracted Services	30,962	51,364	51,364
10-200-200-71000	Supplies - Operating		11	11
10-200-200-71320	Cable Pole Rental/Site Lease		30,000	29,448
10-200-200-72200	Television Stations	102,431	105,922	105,922
	Transfer in from Cable Reserves		-	-
10-200-200-89000	Contribution to Capital Reserves		-	-
10-200-200-89500	Contribution to Operating Reserves		-	-
	TOTAL EXPENDITURES - CABLE:	191,045	252,741	257,760
	TOTAL CABLE REVENUES:	246,331	270,302	276,270
	TOTAL CABLE EXPENSES:	191,045	252,741	257,760

**City of Dawson
Operating Budget**

NET CABLE EXPENSES	(55,286)	(17,561)	(18,510)
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**City of Dawson
Operating Budget**

2019 DRAFT Final

	CEMETERY	Unaudited Actual to	Budget	Consolidated	Budget
		December 2018	2018	2018	2019
	REVENUE - CEMETERY PLOTS:				
10-500-500-45000	Sale of Cemetery Plots		3,000	3,000	3,000
10-500-500-59500	Transfer in from Reserves			-	-
	TOTAL CEMETERY REVENUE:	-	3,000	3,000	3,000
	EXPENDITURES - CEMETERY PLOTS:				
10-500-500-60510	Professional Services			-	-
10-500-500-62500	Computer System charge			-	-
10-500-500-62750	Non-Capital Equipment		5,000	5,000	-
10-500-500-70000	Contracted Services	1,020	3,000	3,000	10,000
10-500-500-70100	Landscaping		7,000	7,000	5,000
10-500-500-78000	Equipment Rentals			-	-
	TOTAL CEMETERY EXPENSE:	1,020	15,000	15,000	15,000
	TOTAL CEMETERY REVENUES:	-	3,000	3,000	3,000
	TOTAL CEMETERY EXPENSES:	1,020	15,000	15,000	15,000
	NET CEMETERY EXPENSES	1,020	12,000	12,000	12,000

**City of Dawson
Operating Budget**

2019 DRAFT Final					
	PLANNING & DEVELOPMENT:	Actual to	Budget	Consolidated	Budget
		December 2018	2,018	2018	2019
	REVENUES - PLANNING:				
10-600-600-46000	Development Permits	22,162	15,000	15,000	25,830
10-600-600-46050	Subdivision Development Fees	5,235	-	-	6,980
10-600-600-46080	Signage and Fence Permits			-	-
10-600-600-46200	Variance Fees			-	-
10-600-600-46500	Land Sales	4,461		-	
10-600-600-46600	External Funding	113,806	110,000	178,000	43,000
10-600-600-59500	Transfer in from Reserves				-
	TOTAL REVENUE - PLANNING:	145,665	125,000	193,000	75,810
	EXPENDITURES - PLANNING:				
10-600-600-60010	Wages - Planning	104,077	152,211	152,211	141,580
10-600-600-60015	Benefits - Planning	14,780	29,361	29,361	29,781
10-600-600-60040	Honoraria			-	-
10-600-600-60510	Professional Fees	83,756	70,000	138,000	76,000
10-600-600-60520	Legal Fees			-	-
10-600-600-60650	Training	4,974	5,000	5,000	5,115
10-600-600-60660	Travel - Accomodation and Meals	1,486	1,500	1,500	3,035
10-600-600-60665	Travel - Transportation	2,253	2,400	2,400	3,955
10-600-600-61110	Advertising	2,072	5,000	5,000	5,115
10-600-600-61115	Promotional Material/Special Events		-	-	-
10-600-600-61120	Subscriptions & Publications			-	600
10-600-600-62100	Postage	174	250	250	220
10-600-600-62110	Freight			-	-
10-600-600-62500	Computer Network Charge	210	1,000	1,000	266
10-600-600-62700	Supplies - Office	1,978	1,100	1,100	1,300
10-600-600-62750	Non Capital Equipment/Office Furniture			-	5,000
10-600-600-62770	Photocopier Expense	373	500	500	500
10-600-600-65550	Insurance		700	700	700
10-600-600-65560	Janitorial - City Hall	373	1,500	1,500	500
10-600-600-70000	Contracted Services	2,735	20,000	30,000	20,000
10-600-600-70000	Surveying				10,000
10-600-600-70100	Land Development Costs	20,445	50,000	50,000	50,000
	Transfer from Reserves			-	
10-600-600-89000	Contribution to Heritage Reserve			-	-
10-600-600-89500	Contribution to Operating Reserves			-	-
	TOTAL EXPENDITURES - PLANNING:	239,685	340,521	418,521	353,666
	TOTAL PLANNING REVENUES:	145,665	125,000	193,000	75,810
	TOTAL PLANNING EXPENSES:	239,685	340,521	418,521	353,666
	NET PLANNING EXPENSES	94,020	215,521	225,521	277,856
	PERCENTAGE INCREASE				

City of Dawson
Operating Budget
2019 Draft 1

			Actual	Unaudited	Consolidated	Budget
			2017	Actual to	2018	2,019
				December 2018		
	PROTECTIVE SERVICES					
	REVENUES - FIRE PROTECTION					
10-300-310-43000	Fire Alarm Monitoring	18,000	16,650	23,500	23,829	
10-300-310-43050	Inspection Services			1,500	1,500	
10-300-310-43100	Fire Alarm Response			2,000	2,000	
10-300-310-43150	Emergency Response		- 125	500	500	
10-300-310-43200	Burning Permits	105		500	-	
10-300-310-43250	Miscellaneous Protective Services		16,310	500	2,500	
10-300-310-43280	CMG - Fire Suppression			-	-	
10-300-310-43290	CMG - Fire Suppression	50,000	50,000	50,000	50,000	
10-300-310-59500	Transfer in from Reserve			-	-	
	TOTAL FIRE PROTECTION REVENUES	68,105	82,835	78,500	80,329	

**City of Dawson
Operating Budget
2019 Draft 1**

	EXPENSES - FIRE PROTECTION				
10-300-310-60010	Wages - Fire Protection	45,045	86,348	90,901	80,140
10-300-310-60015	Benefits - Fire Protection	31,083	13,913	31,998	18,307
10-300-310-60020	Fire Fighter Call Outs	54,933	27,900	76,500	60,000
10-300-310-60025	Benefits - Fire Fighter Call Outs	19,120	60,795	23,460	23,000
10-300-310-60510	Professional Fees	8,423	400	2,040	2,000
10-300-310-60610	Membership/Conference		294	1,530	1,500
10-300-310-60650	Training/Certificates	314	2,761	17,850	20,000
10-300-310-60660	Travel - Accomodation and Meals	3,101	2,767	7,140	6,000
10-300-310-60665	Travel - Transportation	3,185	1,128	6,120	5,000
10-300-310-61110	Advertising	3,402	1,099	2,040	6,000
10-300-310-61115	Promotional Material/Special Events	606	7,302	5,100	5,000
10-300-310-61120	Subscriptions & Publications	93	2,388	3,060	3,000
10-300-310-62100	Postage	478	261	510	500
10-300-310-62110	Freight	2,199	89	1,530	2,000
10-300-310-62500	Computer Network Charge	407	1,353	1,234	1,251
10-300-310-62550	Communication Charge	2,205	1,977	1,135	1,151
10-300-310-62700	Supplies - Office	1,757	1,189	1,020	1,000
10-300-310-62750	Non Capital Equipment	2,409	7,412	5,100	5,300
10-300-310-62770	Photocopier Expense	486	373	561	550
10-300-310-65100	Building Repairs and Maintenance	4,124	1,967	18,360	10,000
10-300-310-65500	Electrical	4,393	3,908	5,355	5,430
10-300-310-65510	Cable TV	1,153	1,258	1,275	1,293
10-300-310-65520	Heating	6,894	8,982	9,180	9,309
10-300-310-65550	Insurance & Licencing	2,955	7,769	30,666	32,000
10-300-310-65560	Janitorial - Fire Hall	819	433	1,020	1,034
10-300-310-65590	Telephone and Fax	14,829	15,250	13,260	13,446
10-300-310-70000	Contracted Services	10,905	36,388	40,800	40,000
10-300-310-71000	Supplies - Operating	4,189	3,550	15,300	16,000
10-300-310-71010	Supplies - Specialty Clothing	22,756	5,687	25,500	20,000
10-300-310-71020	Supplies - Safety	4,840	7,933	5,100	5,100
10-300-310-71030	Smoke/CO Detector Campaign			5,100	5,500
10-300-310-72310	Software and Support - Fire	6,935		2,040	2,500
10-300-310-72320	Burn Building			1,020	2,000
10-300-310-78000	Equipment Rental			1,020	1,100
10-300-310-78100	Vehicle Fuel	2,059	1,955	3,060	3,000
10-300-310-78110	Vehicle Repairs and Maintenance	1,134	917	2,040	2,500
10-300-310-78500	Heavy Equipment Fuel	830	906	1,020	1,000
10-300-310-78510	Heavy Equipment Repairs and Maintenance	22,289	11,788	10,200	10,000
10-300-310-78520	Interest on Equipment Lease	4,271	2,117	7,038	7,000
10-300-310-85000	Amortization	74,570			-
10-300-310-89000	Contribution to Equipment Replacement Reserve	75,953		-	-
10-300-310-89500	Contribution to Operating Reserves			-	-
	TOTAL FIRE PROTECTION EXPENSES	445,142	325,780	477,183	429,910
	NET FIRE PROTECTION EXPENSES	377,037	242,946	398,683	349,581

**City of Dawson
Operating Budget
2019 Draft 1**

	EXPENSES - EMERGENCY MEASURES:			-	
10-300-350-60010	Wages - EMO	8,787	13,644	13,546	15,771
10-300-350-60015	Benefits - EMO	1,881	1,225	2,849	3,603
10-300-350-60510	Professional Fees			-	-
10-300-350-60610	Membership/Conference			-	-
10-300-350-60650	Training/Certificates		2,113	3,060	3,000
10-300-350-60660	Travel - Accomodation and Meals			510	500
10-300-350-60665	Travel - Transportation			510	500
10-300-350-61110	Advertising	445	319	510	500
10-300-350-61115	Promotional Material/Special Events	395		510	500
10-300-350-61120	Subscriptions & Publications			-	-
10-300-350-62110	Freight			-	-
10-300-350-62700	Supplies	1,196	1,508	510	500
10-300-350-62750	Non Capital Equipment	556		3,060	3,200
	Heating			-	
10-300-350-65550	Insurance			1,530	1,551
10-300-350-70000	Contract Services			-	-
10-300-350-71010	Specialty Clothing			-	-
10-300-350-71020	Safety Supplies	162		-	500
10-300-350-78000	Equipment Rental			-	-
10-300-350-78100	Vehicle Fuel			-	-
10-300-350-78110	Vehicle Repairs and Maintenance			-	-
10-300-350-78500	Heavy Equipment Fuel			-	-
10-300-350-78510	Heavy Equipment Repairs and Maintenance			-	-
10-300-350-89000	Contribution to Capital Reserves			-	-
10-300-350-89500	Contribution to Operating Reserves			-	-
	TOTAL EMERGENCY MEASURES EXPENDITURES	13,422	14,583	26,595	30,125
	NET EMERGENCY MEASURES EXPENSES	13,422	14,583	26,595	30,125
	BYLAW ENFORCEMENT				
	REVENUES - BYLAW ENFORCEMENT				
10-300-380-43800	Bylaw Revenue	1,910	30	1,000	1,000
10-300-380-43850	Animal Control Fees	1,450	1,570	3,000	3,000
10-300-380-43860	Grants				-
10-300-380-59500	Transfer in from Reserve			-	-
	TOTAL BYLAW ENFORCEMENT REVENUES	3,360	1,540	4,000	4,000

**City of Dawson
Operating Budget
2019 Draft 1**

	EXPENSES - BYLAW ENFORCEMENT:				
10-300-380-60010	Wages - Bylaw	73,479	76,187	68,900	68,900
10-300-380-60015	Benefits - Bylaw	12,709	10,863	14,493	15,740
10-300-380-60510	Professional Fees			1,000	2,000
10-300-380-60610	Membership/Conference			2,000	2,000
10-300-380-60650	Training	1,250	1,409	5,100	3,000
10-300-380-60660	Travel - Accomodation and Meals	635	2,567	2,000	2,000
10-300-380-60665	Travel - Transportation	772	987	2,000	2,000
10-300-380-61110	Advertising	668	478	1,500	1,500
10-300-380-61115	Promotional Material/Special Events		300	1,000	1,000
10-300-380-61120	Subscriptions & Publications			-	-
10-300-380-62110	Freight	169	69	255	300
10-300-380-62700	Supplies - Office	610	1,478	1,530	1,500
10-300-380-62750	Non Capital Equipment	250		510	500
10-300-380-65550	Insurance			1,540	1,561
10-300-380-70000	Contracted Services	7,300	12,345	2,040	2,000
10-300-380-70005	Animal Control - Humane Society	7,300		15,300	16,000
10-300-380-71000	Operating Supplies	32	817	765	800
10-300-380-71010	Specialty Clothing		697	1,530	800
10-300-380-78100	Vehicle Fuel	153	625	1,020	1,200
10-300-380-78110	Vehicle Repairs and Maintenance	232	362	1,020	1,200
10-300-380-85000	Amortization	1,208			-
10-300-380-89000	Contribution to Capital Reserves			-	-
10-300-380-89500	Contribution to Operating Reserves			-	-
	TOTAL BYLAW ENFORCEMENT EXPENDITURES:	106,766	109,183	123,502	124,000
	NET BYLAW ENFORCEMENT EXPENDITURES	103,405	107,643	119,502	120,000
	NET PROTECTIVE SERVICE EXPENDITURES	493,865	365,172	544,780	499,707

TOTAL PROTECTIVE SERVICES REVENUES:	71,465	84,375	82,500	84,329
TOTAL PROTECTIVE SERVICES EXPENSES:	565,330	449,546	627,280	584,036
NET PROTECTIVE SERVICES EXPENSES	493,865	365,172	544,780	499,707

**City of Dawson
2018 DRAFT #1**

2019 DRAFT

		PUBLIC WORKS	Unaudited Actual to	Budget	Consolidated	Budget
			December 2018	2018	2018	2019
	REVENUE - PUBLIC WORKS:					
	WATER SERVICE REVENUE:					
10-400-455-44000	Water Utility Fee	785,197.00	777,381	777,381	790,422	
10-400-455-44100	Water Service Call	300.00	3,000	3,000	3,042	
10-400-455-44200	Coin Operated Truck Fill	7,358.00	10,500	10,500	10,647	
10-400-455-59500	Transfer in from Reserve		70,000	70,000	-	
	TOTAL WATER SERVICE REVENUE:	792,855	860,881	860,881	804,111	
	SEWER SERVICE REVENUE:					
10-400-460-44300	Sewer Utility Fee	583,773.58	626,564	626,564	637,349	
10-400-460-44350	Sewer Service Calls		500	500	507	
10-400-460-44400	YG Charge for WWTP		-	-	-	
10-400-460-59500	Transfer in from Reserve		-	-	-	
	TOTAL SEWER SERVICE REVENUE:	583,774	627,064	627,064	637,856	
	WASTE MANAGEMENT REVENUE:					
10-400-480-44500	Waste Management Fees	172,605.90	175,794	175,794	229,388	
10-400-480-44600	YG Funding for Waste Management	75,000.00	75,000	75,000	75,000	
10-400-480-44800	Ground Water Monitoring	9,896.34	-	-	10,000	
10-400-480-59500	Transfer in from Reserve		-	-	-	
	TOTAL WASTE MANAGEMENT REVENUE:	257,502	250,794	250,794	314,388	
	OTHER REVENUE:					
10-400-495-44600	Water Delivery	52,466.50	67,800	67,800	67,800	
10-400-495-44700	New Installation Fee - Labour	6,497.20	34,276	34,276	6,500	
10-400-495-44710	Sale of Gravel	544.76	2,500	2,500	2,535	
10-400-495-47100	Recovery PM Costs		9,571	9,571	9,705	
10-400-495-44715	New Installation Fee - Sale of Inventory	30,859.66	34,276	34,276	35,000	
10-400-495-44725	Load Capacity	22,900.00	20,000	20,000	20,280	
10-400-495-44730	Development Charge/Frontage Charge		-	-	-	
10-400-495-44750	Disconnect/Reconnect Water Services	8,186.00	12,100	12,100	12,269	
10-400-495-44800	Misc Services	7,265.96	-	-	-	
10-400-495-44820	Insurance Claim		-	-	-	
10-400-495-44825	Grant - Training	7,824.80	15,500	15,500	15,717	
	Transfer in from Reserves		-	-	-	
10-400-495-44850	Lease Income - Dock	9,450.00	9,450	9,450	9,450	
	TOTAL OTHER REVENUE:	145,995	205,473	205,473	179,256	
	TOTAL REVENUE - PUBLIC WORKS:	1,780,126	1,944,212	1,944,212	1,935,611	

**City of Dawson
2018 DRAFT #1**

	EXPENDITURES - PUBLIC WORKS: COMMON:				
10-400-410-60010	Wages - PW Common	170,748.34	128,161	128,161	139,542
10-400-410-60015	Benefits - PW Common	68,588.55	35,240	35,240	29,353
10-400-410-60510	Professional Fees	800.00	10,000	10,000	1,000
10-400-410-60610	Membership/Conference		100	100	101
10-400-410-60650	Training	7,852.20	12,500	12,500	12,675
10-400-410-60660	Travel - Accomodation and Meals	3,140.66	7,500	7,500	7,605
10-400-410-60665	Travel - Transportation	1,867.87	1,875	1,875	1,901
10-400-410-61110	Advertising	468.72	1,150	1,150	500
10-400-410-61115	Promotional Material/Special Events	779.95	900	900	913
10-400-410-61120	Subscriptions & Publications	278.00	300	300	304
10-400-410-62100	Postage	260.70	730	730	740
10-400-410-62110	Freight	856.01	2,000	2,000	2,028
10-400-410-62500	Computer Network Charge/Alarm System	1,301.87	2,400	2,400	2,434
10-400-410-62550	Communication Charge	182.78	228	228	231
10-400-410-62700	Supplies - Office	1,413.55	3,000	3,000	3,042
10-400-410-62750	Non Capital Equipment	14,820.19	21,000	21,000	15,000
10-400-410-62770	Photocopier Expense	2,221.33	1,800	1,800	1,825
10-400-410-65100	Building Repairs and Maintenance	6,295.75	8,000	8,000	6,000
10-400-410-65500	Electrical	4,807.23	5,380	5,380	5,455
10-400-410-65520	Heating	12,778.68	16,500	16,500	16,731
10-400-410-65550	Insurance	69.00	2,581	2,581	2,617
10-400-410-65560	Janitorial - Public Works Bldg	580.35	750	750	761
10-400-410-65590	Telephone and Fax	14,570.14	15,300	15,300	15,514
10-400-410-67005	Services Charges and late fees - PW Co	111.85		-	-
10-400-410-70000	Contract Services - Common	3,537.00	500	500	3,000
10-400-410-71000	Supplies - Common Operating	4,462.79	7,000	7,000	7,098
10-400-410-71020	Supplies - Safety	12,188.53	7,000	7,000	7,098
10-400-410-78100	Vehicle Fuel	1,015.94	4,200	4,200	4,259
10-400-410-78110	Vehicle Repairs and Maintenance	2,050.33	7,600	7,600	4,259
10-400-410-78500	Heavy Equipment Fuel	- 97.79	-	-	1,200
10-400-410-78510	Heavy Equipment R&M	- 1,520.00	-	-	4,000
10-400-410-78520	Heavy Equipment Lease - Interest Expen	51.22	214	214	-
10-400-410-85000	Amortization			-	-
10-400-410-89000	Contribution to Equipment Replacement Fund		-	-	-
10-400-410-89250	Contribution to Load Capacity Reserve		-	-	-
10-400-410-89500	Contribution to Operating Reserves		-	-	-
	TOTAL COMMON EXPENDITURES:	336,482	303,908	303,908	297,186

**City of Dawson
2018 DRAFT #1**

TRANSPORTATION:					
ROADS AND STREETS - SUMMER:					
10-400-420-60010	Wages - PW Roads Summer	23,003.12	17,013	17,013	24,247
10-400-420-60015	Benefits - PW Roads Summer	3,051.27	3,370	3,370	5,100
10-400-420-60510	Professional Fees	-	-	-	-
10-400-420-61110	Advertising	478.09	500	500	507
10-400-420-62110	Freight	532.80	500	500	507
10-400-420-62500	Computer Network Charge	303.03	1,442	1,442	1,462
10-400-420-62550	Communication Charge	182.78	228	228	231
10-400-420-62750	Non Capital Equipment/Office Furniture	-	-	-	-
10-400-420-65550	Insurance	-	1,539	1,539	1,561
10-400-420-70000	Contracted Services	68,740.28	66,300	66,300	67,228
10-400-420-71000	Supplies - Operating	2.43	500	500	507
10-400-420-71200	Chemicals	-	3,100	3,100	3,143
10-400-420-71240	Cold Mix	-	3,000	3,000	3,042
10-400-420-71250	Gravel	-	10,000	10,000	20,000
10-400-420-71270	Signs	2,216.98	5,000	5,000	5,070
10-400-420-71280	Street Lights	10,392.40	12,500	12,500	12,675
10-400-420-78000	Equipment Rental	-	-	-	-
10-400-420-78100	Vehicle Fuel	1,619.95	500	500	507
10-400-420-78110	Vehicle Repairs and Maintenance	335.32	500	500	507
10-400-420-78500	Heavy Equipment Fuel	252.59	1,000	1,000	1,014
10-400-420-78510	Heavy Equipment Repairs and Maintenance	420.73	3,000	3,000	3,042
10-400-420-89000	Contribution to Capital Reserves	-	-	-	-
10-400-420-89500	Contribution to Operating Reserves	-	-	-	-
TOTAL ROADS AND STREETS - SUMMER:		111,532	129,991	129,991	150,350

ROADS AND STREETS - WINTER:					
10-400-425-60010	Wages - PW Roads Winter	23,200.09	48,450	48,450	50,875
10-400-425-60015	Benefits - PW Roads Winter	4,035.09	11,928	11,928	10,702
10-400-425-61110	Advertising	478.70	500	500	507
10-400-425-62110	Freight	-	500	500	507
10-400-425-62500	Computer Network Charge	303.03	1,442	1,442	1,462
10-400-425-62550	Communication Charge	182.78	228	228	231
10-400-425-62750	Non Capital Equipment/Office Furniture	-	-	-	-
10-400-425-65550	Insurance	-	1,539	1,539	1,561
10-400-425-70000	Contracted Services	102,122.50	145,000	145,000	147,030
10-400-425-71000	Supplies	-	500	500	507
10-400-425-71200	Chemical	-	-	-	-
10-400-425-71240	3/8 Minus Sand Mix	11,490.00	31,000	31,000	15,000
10-400-425-71270	Signs	611.52	500	500	507
10-400-425-71280	Street Lights	12,742.28	17,000	17,000	17,238
10-400-425-78000	Equipment Rental	-	-	-	-
10-400-425-78100	Vehicle Fuel	734.12	1,250	1,250	1,268
10-400-425-78110	Vehicle Repairs and Maintenance	241.72	1,250	1,250	1,268
10-400-425-78500	Heavy Equipment Fuel	111.06	2,000	2,000	2,028
10-400-425-78510	Heavy Equipment Repairs and Maintenance	121.80	6,000	6,000	6,084
10-400-425-89000	Contribution to Capital Reserves	-	-	-	-
10-400-425-89500	Contribution to Operating Reserves	-	-	-	-
TOTAL ROADS AND STREETS - WINTER		156,375	269,087	269,087	256,773

**City of Dawson
2018 DRAFT #1**

	SIDEWALKS:				
10-400-430-60010	Wages - PW Sidewalks	23,993.92	18,451	18,451	23,755
10-400-430-60015	Benefits - PW Sidewalks	3,530.64	5,795	5,795	4,997
10-400-430-62110	Freight		-	-	-
10-400-430-62500	Computer Network Charge	151.53	721	721	731
10-400-430-65550	Insurance		773	773	784
10-400-430-70000	Contracted Services	8,488.00	11,500	11,500	11,661
10-400-430-71000	Supplies - Material	23,993.92	10,000	10,000	17,000
10-400-430-71240	Gravel		1,250	1,250	1,268
10-400-430-71250	Equipment Rental		-	-	-
10-400-430-78100	Vehicle Fuel	920.54	500	500	507
10-400-430-78110	Vehicle Repairs and Maintenance	242.00	500	500	507
10-400-430-78500	Heavy Equipment Fuel	150.52	500	500	507
10-400-430-78510	Heavy Equipment Repairs and Maintenance	312.07	1,500	1,500	1,521
	Contribution to Capital Reserves		-	-	
	TOTAL SIDEWALKS:	61,783	51,490	51,490	63,237
	FLOATING DOCK:				
10-400-435-60010	Wages - PW Dock	337.57	1,666	1,666	2,121
10-400-435-60015	Benefits - PW Dock	75.75	523	523	446
10-400-435-65100	Repair and Maintenance	18.31	500	500	3,000
10-400-435-65550	Insurance		773	773	789
10-400-435-70000	Contracted Services	11,622.95	13,000	13,000	11,000
10-400-435-71000	Supplies	424.23	-	-	-
10-400-435-71320	Marine Lease	150.00	150	150	150
10-400-435-78000	Equipment Rental		-	-	-
10-400-435-85000	Amortization		-	-	-
10-400-435-89000	Contribution to Capital Reserves		-	-	-
	TOTAL FLOATING DOCK:	12,629	16,612	16,612	17,506
	SURFACE DRAINAGE:				
10-400-450-60010	Wages - PW Surface Drainage	37,156.38	42,044	42,044	51,907
10-400-450-60015	Benefits - PW Surface Drainage	6,363.18	11,561	11,561	10,919
10-400-450-60510	Professional Fees		-	-	-
10-400-450-62110	Freight	197.63	500	500	507
10-400-450-62500	Computer Network Charge	151.53	721	721	731
10-400-450-62750	General Operat-Non Capital Equipment	64.93	1,000	1,000	500
10-400-450-65500	Electrical	632.59	1,000	1,000	1,014
10-400-450-65550	Insurance		773	773	784
10-400-450-70000	Contracted Services	7,574.00	15,000	15,000	15,210
10-400-450-71000	Supplies	- 559.14	5,000	5,000	3,000
10-400-450-78000	Equipment Rental		-	-	-
10-400-450-78100	Vehicle Fuel	1,214.41	1,700	1,700	1,724
10-400-450-78110	Vehicle Repairs and Maintenance	237.20	1,700	1,700	1,724
10-400-450-78500	Heavy Equipment Fuel	164.70	1,500	1,500	1,521
10-400-450-78510	Heavy Equipment Repairs and Maintenance	7,618.28	4,500	4,500	7,500
10-400-450-89000	Contribution to Capital Reserves		-	-	-
	TOTAL SURFACE DRAINAGE	60,816	86,999	86,999	97,040
	TOTAL TRANSPORTATION COSTS:	403,134	554,180	554,180	584,907

**City of Dawson
2018 DRAFT #1**

ENVIRONMENTAL USE AND PROTECTIONS: WATER SERVICES:					
10-400-455-60010	Wages - PW Water Services	329,021.46	393,722	393,722	398,211
10-400-455-60015	Benefits - PW Water Services	53,385.78	106,766	106,766	83,764
10-400-455-60510	Professional Fees	5,310.00	90,000	90,000	110,000
10-400-455-60515	Professional Fees - Water Licence	3,860.00	55,000	55,000	10,000
10-400-455-60610	Membership/Conference/Certificates	140.00	350	350	355
10-400-455-60650	Training	3,595.00	11,750	11,750	11,915
10-400-455-60660	Travel - Accomodation and Meals	2,077.07	7,050	7,050	7,149
10-400-455-60665	Travel - Transportation	632.99	1,763	1,763	1,788
10-400-455-61110	Advertising	159.36	200	200	203
10-400-455-62110	Freight	17,328.20	13,000	13,000	13,182
10-400-455-62500	Computer Network Charge	1,211.76	5,766	5,766	5,847
10-400-455-62550	Communication Charge	913.10	1,139	1,139	1,155
10-400-455-62750	Non Capital Equipment	5,069.58	8,000	8,000	8,112
10-400-455-65100	Repairs and Maintenance	27,984.78	40,000	40,000	30,000
10-400-455-65500	Electrical	66,091.33	75,000	75,000	85,000
10-400-455-65520	Heating	125,621.55	200,000	200,000	200,000
10-400-455-65550	Insurance		9,232	9,232	9,361
10-400-455-65590	Telephone	2,418.66	2,112	2,112	2,142
10-400-455-70000	Contract Services	20,246.95	35,000	35,000	25,000
10-400-455-71000	Supplies - Operating	22,462.49	32,000	32,000	25,000
10-400-455-71200	Chemicals	7,374.34	4,000	4,000	4,056
10-400-455-72400	Water Sampling/Testing	5,052.59	7,000	7,000	3,500
10-400-455-78000	Equipment Rental		-	-	-
10-400-455-78100	Vehicle Fuel	9,454.41	11,220	11,220	11,377
10-400-455-78110	Vehicle Repairs and Maintenance	7,993.15	11,220	11,220	11,377
10-400-455-78500	Heavy Equipment Fuel	1,576.18	1,000	1,000	1,014
10-400-455-78510	Heavy Equipment Repairs	2,074.95	3,000	3,000	3,042
10-400-455-85000	Amortization		-	-	-
10-400-455-89000	Contribution to Capital Reserves		-	-	-
10-400-455-89500	Contribution to Operating Reserves		-	-	-
	TOTAL WATER SERVICES:	721,056	1,125,291	1,125,291	1,062,549

**City of Dawson
2018 DRAFT #1**

	SEWER SERVICES:				
10-400-460-60010	Wages - PW Sewer Services	124,643.24	157,940	157,940	160,985
10-400-460-60015	Benefits - PW Sewer Services	18,576.38	36,491	36,491	33,863
10-400-460-60510	Professional Fees	-	-	-	-
10-400-460-60610	Membership/Conference/Dues	140.00	350	350	355
10-400-460-60650	Training	2,025.00	6,750	6,750	6,845
10-400-460-60660	Travel - Accomodation and Meals	-	4,050	4,050	4,107
10-400-460-60665	Travel - Transportation	-	1,050	1,050	1,065
10-400-460-61110	Advertising	159.36	200	200	203
10-400-460-62110	Freight	567.80	5,000	5,000	5,070
10-400-460-62500	Computer Network Charge	757.41	3,604	3,604	3,654
10-400-460-62550	Communication Charge	730.32	911	911	5,000
10-400-460-62750	Non Capital Equipment	4,093.10	3,000	3,000	3,042
10-400-460-65100	Repairs and Maintenance	3,204.06	20,000	20,000	10,000
10-400-460-65110	Repairs and Maintenance - WWTP related	-	-	-	-
10-400-460-65500	Electrical	14,036.85	20,000	20,000	25,000
10-400-460-65520	Heating	9,694.46	-	-	-
10-400-460-65550	Insurance	-	6,153	6,153	6,239
10-400-460-70000	Contracted Services	10,369.16	20,000	20,000	20,280
	Corix Contract	-	-	-	-
10-400-460-71000	Supplies	10,463.59	12,000	12,000	12,168
10-400-460-71020	Supplies - Safety	290.01	5,000	5,000	2,500
10-400-460-71200	Chemicals	1,916.00	3,000	3,000	3,042
10-400-460-72400	Sampling/Testing	-	-	-	-
10-400-460-78000	Equipment Rental	-	-	-	-
10-400-460-78100	Vehicle Fuel	3,686.51	4,000	4,000	4,056
10-400-460-78110	Vehicle repair and maintenance PW Sew	2,321.60	-	-	4,056
10-400-460-78500	Heavy Equipment Fuel	678.11	1,000	1,000	1,014
10-400-460-78510	Heavy Equipment R&M	855.62	3,000	3,000	3,042
10-400-460-89000	Contribution to Capital Reserves Sewer	-	-	-	-
10-400-460-89500	Contribution to Capital Reserves	-	-	-	-
	TOTAL SEWER SERVICES:	209,209	313,499	313,499	315,586
	WASTE WATER TREATMENT PLANT:				
10-400-465-60010	Wages - PW WWTP	1,362.13	-	-	-
10-400-465-60015	Benefits - PW WWTP	93.47	-	-	-
10-400-465-60510	Professional Fees - Water Licence	-	-	-	-
10-400-465-60650	Training	-	-	-	-
10-400-465-60660	Travel - Accomodation and Meals	-	-	-	-
10-400-465-60665	Travel - Transportation	-	-	-	-
10-400-465-62110	Freight	-	-	-	-
10-400-465-65100	Repairs and Maintenance - WWTP related	-	-	-	-
10-400-465-71020	Supplies - Safety	-	-	-	-
10-400-465-70000	Contract Services	-	-	-	-
10-400-465-71000	Supplies - WWTP related	-	-	-	-
10-400-465-72100	YG Payment towards Operating WWTP	210,000.00	210,000	210,000	210,000
10-400-465-72400	Sampling/Testing	1,109.90	-	-	-
10-400-465-78100	Vehicle Fuel	-	-	-	-
	Vehicle Repairs and Maintenance	-	-	-	-
	TOTAL WASTE WATER TREATMENT PLANT	210,346	210,000	210,000	210,000
	TOTAL SEWER SERVICES	419,554	523,499	523,499	525,586

**City of Dawson
2018 DRAFT #1**

	WASTE MANAGEMENT:				
10-400-480-60010	Wages - PW Waste Management	99,113.53	108,238	108,238	112,290
10-400-480-60015	Benefits - PW Waste Management	16,752.71	27,528	27,528	23,473
10-400-480-60510	Professional Fees	72,822.82	20,000	20,000	20,280
10-400-480-60650	Training		-	-	-
10-400-480-60660	Travel - Accomodation and Meals	596.00	-	-	-
10-400-480-60665	Travel - Transportation		-	-	-
10-400-480-61110	Advertising	478.09	500	500	507
10-400-480-62110	Freight	1,807.26	750	750	761
10-400-480-62500	Computer Network Charge	757.41	3,604	3,604	3,654
10-400-480-62550	Communication Charge	730.34	911	911	924
10-400-480-62750	Non-Capital Equipment	386.20	3,500	3,500	2,000
10-400-480-65100	Building Repairs and Maintenance	1,504.58	4,000	4,000	2,000
10-400-480-65500	Electrical		-	-	-
10-400-480-65520	Heating	2,646.84	3,000	3,000	3,042
10-400-480-65550	Insurance		6,153	6,153	6,239
10-400-480-65560	Janitorial Supplies		200	200	203
10-400-480-65590	Telephone and Fax		765	765	776
10-400-480-70000	Contracted Services	28,822.36	75,000	75,000	76,050
10-400-480-70100	Waste Diversion CKS	53,000.00	63,000	63,000	100,000
10-400-480-70200	Waste Diversion Planning & Implementation		-	-	-
10-400-480-71000	Supplies	282.98	1,500	1,500	1,521
10-400-480-71020	Supplies - Safety	1,307.66	750	750	761
10-400-480-72400	Sampling/Testing	19,323.88	24,000	24,000	24,336
10-400-480-78000	Equipment Rental		-	-	-
10-400-480-78100	Vehicle Fuel		500	500	507
10-400-480-78110	Vehicle Repairs and Maintenance	2,301.12	500	500	507
10-400-480-78115	Water Delivery/Septic	2,525.00	1,000	1,000	1,014
10-400-480-78500	Heavy Equipment Fuel	3,291.45	3,000	3,000	3,042
10-400-480-78510	Heavy Equipment Repairs and Maintenance	17,631.06	9,000	9,000	9,126
10-400-480-85000	Amortization		-	-	-
10-400-480-89000	Contribution to Capital Reserves		-	-	-
10-400-480-89500	Contribution to Operating Reserves		-	-	-
	TOTAL WASTE MANAGEMENT:	326,081	357,399	357,399	393,012
	OTHER:				
10-400-495-60010	Wages - PW Other	7,290.52	1,136	1,136	-
10-400-495-60015	Benefits - PW Other	805.40	28	28	-
10-400-495-70000	Contracted Services	10,298.29	22,000	22,000	22,308
10-400-495-70100	Water Delivery	78,711.78	80,755	80,755	81,886
10-400-495-70200	Waste Collection	311,644.09	320,000	320,000	325,000
10-400-495-71000	Supplies & Cost of Misc Sales		-	-	-
10-400-495-72425	Insurance claim costs		-	-	-
10-400-495-72450	New Installation Costs	42,116.42	45,000	45,000	45,630
	TOTAL OTHER:	450,867	468,919	468,919	474,824
	TOTAL ENVIRONMENTAL USE AND	1,917,558	2,475,108	2,475,108	2,455,970
	TOTAL PUBLIC WORKS REVENUE	1,780,126	1,944,212	1,944,212	1,935,611
	TOTAL PUBLIC WORKS EXPENDITURES	2,657,174	3,333,196	3,333,196	3,338,063
	NET PUBLIC WORKS EXPENDITURES	877,048	1,388,984	1,388,984	1,402,452
	PERCENTAGE INCREASE				

**City of Dawson
Operating Budget**

2019 DRAFT

RECREATION:		Unaudited Actual to	Consolidated	Budget
		December 2018	2018	2,019
REVENUE - RECREATION COMMON				
10-700-750-47050	Lotteries - Yukon	32,368	31,868	31,868
10-700-750-47805	Equipment Rental	1,632	3,000	3,000
10-700-730-44705	Rec Kitchen	800	-	-
10-700-730-47700	Curling club		-	-
10-700-730-47705	Equipment Rentals		-	-
10-700-730-47800	YTG Recreation Centre Funding Agreement		-	-
10-700-730-47805	Equipment Rentals		-	-
10-700-730-47820	Non Refundable Deposits		-	-
10-700-730-47805	Equipment Rentals		-	-
10-700-750-47890	Miscellaneous Revenue		-	5,000
10-700-730-44720	Charitable Donations - Bench Project		-	-
10-700-750-47820	Non Refundable Deposits	- 3,405		-
10-700-750-59000	Transfers from Capital Reserve		-	-
10-700-750-59500	Transfers from Operating Reserve		-	-
TOTAL REVENUES-RECREATION COMMON		31,395	34,868	39,868
EXPENDITURES - REC CENTER/COMMON SERVICES:				
10-700-750-60010	Wages - Recreation	148,171	154,163	157,181
10-700-750-60015	Benefits - Recreation	45,779	36,537	33,063
10-700-750-60050	Casual Labour		-	-
10-700-750-60510	Professional Fees		20,000	45,000
10-700-750-60610	Membership/Conference Fees		-	-
10-700-750-60650	Training	3,139	3,000	5,000
10-700-750-60660	Travel - Accomodation and Meals	2,095	1,200	5,000
10-700-750-60665	Travel - Transportation	581	1,200	4,000
10-700-750-61110	Advertising	543	1,000	1,000
10-700-750-62100	Postage	2,537	500	500
10-700-750-62110	Freight	116	200	200
10-700-750-62500	Computer Network Charge	10,493	11,076	12,000
			-	
10-700-750-62700	Supplies - Office	3,570	10,000	6,000
10-700-750-62750	Non Capital Equipment/Office Furniture	18	8,600	5,000
10-700-750-62770	Photocopier Expense	793	4,000	1,000
10-700-750-65100	Building Repairs and Mtnc - Recreation Center		-	-
80-000-000-32335	Building Repairs Upgrade (YTG) - Recreation Center		-	-
10-700-750-65105	Building Repairs and Mtnc - Waterfront	340	-	-
10-700-750-65110	Rental Space		-	-
10-700-750-65500	Electrical - Recreation Center		-	-
10-700-750-65505	Electrical - Waterfront		-	-
10-700-750-65515	Propane - Recreation Center		-	-
10-700-750-65520	Heating - Recreation Center		-	-
10-700-750-65525	Heating - Waterfront		-	-

City of Dawson

Operating Budget

10-700-750-65550	Insurance		55,000	55,000
10-700-750-65560	Janitorial Supplies	861	-	-
10-700-750-65590	Telephone and Fax	7,512	15,000	15,000
10-700-750-67000	Bank Service Charges/Debit Machine Exp.	1,820	2,500	2,500
10-700-750-67050	Debenture Interest		-	-
10-700-750-67090	Cash Over/Short	105	-	-
10-700-750-70000	Contracted Services	131	5,000	20,000
10-700-750-71000	Supplies - Programming		-	-
10-700-750-71010	Supplies - RPAY Grant Expense		-	-
10-700-750-71020	Supplies - Common Operating	43	-	-
10-700-750-71035	Supplies - CDF		-	-
10-700-750-71025	Supplies - Safety	3,277	3,500	4,000
10-700-750-71050	Supplies - YLAP		-	-
10-700-750-71075	YLAP - TH Portion of Funding		-	-
10-700-750-71080	Supplies - Youth Investment Grant/YG H&SS		-	-
	Other Grants		-	
10-700-750-75000	Lottery Grants	19,176	31,368	31,368
10-700-750-78000	Equipment Rental		-	-
10-700-750-78100	Vehicle Fuel	6,527	2,000	3,000
10-700-750-78110	Vehicle Repairs and Maintenance	2,180	2,500	2,500
10-700-750-78500	Equipment Fuel			-
10-700-750-78510	Equipment Repairs and Maintenance			-
	Canada Day			
	Discovery Day			
	Celebration of Lights			
10-700-750-85000	Amortization			-
10-700-750-89000	Contribution to Capital Reserves			-
10-700-750-89500	Contribution to Equipment Replacement Reserves			-
	TOTAL REC. COMMON/CENTER EXPENSES:	259,806	368,344	408,312
	NET - RECREATION COMMON/CENTRE EXPENSES	228,411	333,476	368,444

City of Dawson

REVENUE - PROGRAMS AND EVENTS		Operating Bud		
10-700-710-47000	YLAP Grant/Youth Summer Activity Grant	13,130	12,500	12,500
10-700-710-47010	Community garden		-	-
10-700-710-47095	Other Govt Grants		-	-
10-700-710-47050	Community lottery		-	-
10-700-710-47500	Programs - Under 14 yrs of age	40,539	38,000	40,000
10-700-710-47505	Programs - 15 yrs +	3,747	5,000	5,000
	Fitness & Leisure Programs Under 15 yrs of age		-	
	Fitness & Leisure Programs 15 yrs +		-	
10-700-710-47060	Gas Tax & Non Capital Funding		-	-
10-700-710-47070	Summer Career Placement		-	-
10-700-710-47080	RPAY		-	-
10-700-710-47090	STEP Student Program		-	-
10-700-710-47030	Youth Investment		-	-
10-700-710-47600	Canada Day Grant		4,600	4,600
TOTAL REVENUES - PROGRAMS AND EVENTS		57,415	60,100	62,100
EXPENDITURES - PROGRAMS AND EVENTS				
10-700-710-60010	Wages - Programs and Events	154,506	167,435	172,855
10-700-710-60015	Benefits - Programs and Events	22,644	39,682	36,360
10-700-710-60055	WCB - Instructors		500	500
10-700-710-60610	Membership/Conference Fees		200	200
10-700-710-60650	Training	155	1,000	1,000
10-700-710-60660	Travel - Accomodation	2,568	1,000	2,000
10-700-710-60665	Travel - Transportation		1,000	-
10-700-710-62110	Freight	17	500	500
10-700-710-62750	Non Capital Equipment	539	2,000	2,000
10-700-710-70000	Contracted Services - Instructors	20,661	10,000	20,000
10-700-710-71000	Supplies Programming	15,750	10,000	12,000
10-700-710-71050	Supplies - YLAP	5,846	12,500	12,500
10-700-710-71330	Rental Space	1,616	200	500
10-700-710-76500	Canada Day	832	4,600	4,600
10-700-710-76505	Discovery Day	1,978	4,200	4,200
10-700-710-76508	Celebration of Lights	5,845	9,000	7,500
10-700-710-89000	Contribution to Capital Reserves			-
10-700-710-89500	Contribution to Operating Reserves			-
TOTAL PROGRAMS & EVENTS EXPENSES:		232,957	263,816	276,715
NET - PROGRAMS & EVENTS EXPENSES		175,542	203,716	214,615
REVENUE - AMFRC				
10-700-720-47100	Project Manager Funding		-	-
10-700-720-47300	Public Swimming		-	-
10-700-720-47305	Swimming Lesson <14		-	-
10-700-720-47310	Swimming Lesson 15+		-	-
10-700-720-47350	Merchandise		-	-
10-700-720-47400	Public Skating	5,845	3,000	2,600
10-700-720-47415	Shakey Legs - Womens Hockey		-	-
10-700-720-47405	Ice Fees	34,757	35,000	40,000
	Ice Fees - Under 15 yrs of age	1,762	-	
10-700-720-47410	Ice Fees - 15 yrs +	339	-	-
10-700-720-47460	Weight room		-	-
10-700-720-47500	Rec Centre Programs 14-		-	-
10-700-720-47505	Rec Centre Progams - 15+		-	-
10-700-720-47700	Curling Club Lease	4,000	4,000	4,000
10-700-720-47705	Recreation Facility Rental	7,123	7,000	7,000
10-700-720-47715	Funding from YG for right of way mowing		-	-
10-700-720-47100	Recovery PM Costs		-	-
10-700-720-59000	Transfer from Capital Reserves - AMFRC		-	-
10-700-720-59500	Transfer from Operating Reserves - AMFRC		-	-
TOTAL REVENUES - AMFRC		53,825	49,000	53,600

City of Dawson

Operating Budget

EXPENDITURES - AMFRC				
10-700-720-60010	Wages - AMFRC	77,628	184,876	156,009
10-700-720-60015	Benefits - AMFRC	12,738	39,105	32,816
10-700-720-62110	Freight - AMFRC	2,545	2,000	2,500
10-700-720-65100	Building R & M - AMFRC	72,645	120,000	75,000
10-700-720-65300	Equipment R & M	14,386	18,000	15,500
10-700-720-65500	Electrical - AMFRC	70,550	80,000	80,000
10-700-720-65515	Propane - AMFRC	1,991	1,300	2,000
10-700-720-65520	Heating - AMFRC	140,415	120,000	150,000
10-700-720-65560	Janitorial - AMFRC	8,526	10,000	10,000
10-700-720-67000	Bank Service Charges - AMFRC		-	-
10-700-720-67050	Interest on Long Term Debt - AMFRC		37,080	16,254
10-700-720-70000	Contracted Services - AMFRC	800	5,000	15,000
10-700-720-71000	Supplies Operating - AMFRC	470	2,500	2,500
10-700-720-78500	Equip Fuel - AMFRC	2,016	1,500	2,000
10-700-720-89000	Contribution to Capital Reserves			-
10-700-720-89500	Contribution to Operating Reserves			-
TOTAL AMFRC EXPENSES:		404,711	621,361	559,579
NET - AMFRC EXPENSES		350,886	572,361	505,979
		Unaudited Actual to	Consolidated	Budget
		December 2018	2018	2,019
REVENUE - WATERFRONT				
10-700-740-47460	Fitness Passes	39,490	47,000	47,000
10-700-740-59500	Transfer from Operating Reserves			-
TOTAL REVENUES - WATERFRONT		39,490	47,000	47,000
EXPENDITURES - WATERFRONT				
10-700-740-60010	Wages - Waterfront	14,625	11,155	13,559
10-700-740-60015	Benefits - Waterfront	1,817	2,644	2,852
10-700-740-62110	Freight	81	500	250
10-700-740-65100	Building R & M	6,126	20,000	20,000
10-700-740-65300	Equipment R & M	770	5,000	5,000
10-700-740-65500	Electrical	4,422	4,500	5,000
10-700-740-65520	Heating	9,077	4,000	5,000
10-700-740-65560	Janitorial	9,480	15,000	9,662
10-700-740-70000	Contracted Services		1,500	-
10-700-740-71000	Supplies Operating		2,000	2,500
10-700-740-89000	Contribution to Capital Reserves		-	-
10-700-740-89500	Contribution to Operating Reserves		-	-
TOTAL WATERFRONT EXPENSES:		46,399	66,299	63,823
NET - WATERFRONT EXPENSES		6,909	19,299	16,823

City of Dawson

Operating Budget

REVENUE - POOL				
10-700-760-47020	Pool Training Funding	50	1,500	1,500
10-700-760-47100			-	-
10-700-760-47300	Public Swim	17,751	14,500	17,000
10-700-760-47305	Swimming Lessons 14-	7,711	12,000	10,000
10-700-760-47310	Swimming Lessons 15+	1,132	1,500	1,500
10-700-760-47350	Merchandise	256	100	200
10-700-760-47450	Fitness Swim	114	-	-
10-700-760-47460	Swim Club	2,615	1,000	2,000
10-700-760-47100	Recovery PM Costs		-	-
10-700-760-47705	Rentals		500	250
TOTAL REVENUES - POOL		29,629	31,100	32,450
EXPENDITURES - POOL				
10-700-760-60010	Wages - Pool	132,821	116,801	124,302
10-700-760-60015	Benefits - Pool	19,792	21,908	22,416
10-700-760-60610	Membership/Conference	85	200	200
10-700-760-60650	Training	4,029	5,000	5,000
10-700-760-60660	Travel - Accomodation and Meals	2,661	2,500	2,500
10-700-760-60665	Travel - Transportation	504	1,500	1,500
10-700-760-61110	Advertising		-	-
10-700-760-61115	Promotional Material/Special Events		-	-
10-700-760-61120	Subscriptions & Publications		-	-
10-700-760-62100	Postage		-	-
10-700-760-62110	Freight	2,561	2,000	2,000
10-700-760-62500	Computer Network Charge		-	-
10-700-760-62550	Communication Charge		-	-
10-700-760-62700	Supplies - Office	1,150	1,200	1,200
10-700-760-62750	Non Capital Equipment/Office Furniture		1,000	-
10-700-760-65100	Building Repairs and Maintenance	17,954	65,000	30,000
10-700-760-65500	Electrical	15,115	20,000	20,000
10-700-760-65520	Heating	34,632	45,000	40,000
10-700-760-65550	Insurance		-	-
10-700-760-65560	Janitorial Supplies	931	3,000	3,000
10-700-760-67090	cash Shortage		-	-
10-700-760-70000	Contracted Services	-	5,000	5,000
10-700-760-71000	Supplies - Operational	6,092	2,000	5,000
10-700-760-71050	Swim Club Expenditures	899	1,000	1,000
10-700-760-71100	Supplies - Lesson Material	134	1,500	1,500
10-700-760-71200	Chemicals	5,103	5,000	5,000
10-700-760-85000	Amortization			-
10-700-760-89000	Contribution to Capital Reserves			-
10-700-760-89500	Contribution to Operating Reserves			-
TOTAL POOL EXPENSES:		244,464	299,609	269,618
NET - POOL EXPENSES		214,834	268,509	237,168

City of Dawson

Operating Budget

		Unaudited Actual to December 2018	Consolidated 2018	Budget 2,019
	REVENUE - GREEN SPACE			
10-700-770-44705	Rentals - Minto	402	1,200	8,000
10-700-770-44710	Vendor Stalls	210	1,000	1,000
10-700-770-44720	Commemorative Parks Program Donations	1,050	3,000	3,000
10-700-770-47010	Growing Forward Grant	2,250	4,000	2,500
10-700-770-47100	Recovery PM Costs		-	-
10-700-770-47100	Project Manager Funding		-	-
10-700-770-47715	Rentals - Parks & Greenspaces	9,797	6,000	10,000
10-700-770-59500	Transfer from Operating Reserves		-	-
	TOTAL REVENUES - GREEN SPACE	13,709	15,200	24,500
	EXPENDITURES - GREEN SPACE			
10-700-770-60010	Wages	84,789	110,804	108,387
10-700-770-60015	Benefits	10,458	17,127	22,799
10-700-770-60510	Professional Fees		-	-
10-700-770-60610	Membership/Conference		-	-
10-700-770-60650	Training		1,000	500
10-700-770-60660	Travel - Accommodation and Meals		-	-
10-700-770-60665	Travel - Transportation		-	-
10-700-770-60750	Non Capital Equipment		-	-
10-700-770-62110	Freight	543	500	600
10-700-770-62750	Non Capital Equipment	32	1,000	1,000
10-700-770-65100	Repairs & Maintenance - Minto	1,062	1,000	2,000
10-700-770-65105	Repairs & Maintenance - Other	11,174	10,000	5,000
	Repairs & Maintenance - Crocus		-	-
	Repairs & Maintenance - Community Garden		-	-
	Repairs & Maintenance - Waterfront		-	-
	Building Repairs and Mtnc - Parks		-	-
10-700-770-65200	Commemorative Parks Program	3,085	4,500	4,500
10-700-770-65300	Equipment Repairs & Maintenance	773	2,000	2,000
10-700-770-65500	Electric - Minto	7,754	3,500	4,000
10-700-770-65520	Electric - Other	2,782	3,000	3,000
10-700-770-65560	Greenspace Janitorial	4,328	1,200	5,000
	Electric - Crocus		-	-
	Electric - Waterfront		-	-
	Electrical - Park/Green Space Buildings		-	-
	Heating - Minto		-	-
10-700-770-70000	Contracted Services	29,114	35,000	35,000
10-700-770-70100	Parks & Greenspace Maintenance	24,751	40,000	65,000
10-700-770-70200	Trail Maintenance - Green Space		10,000	10,000
	Trail Maintenance		-	-
10-700-770-71000	Green Space Supplies		-	-
10-700-770-71320	Land Lease	150	500	500
10-700-770-71325	Golf Course - Operating Lease	45,000	50,000	45,000
10-700-770-72040	DC Minor Soccer	5,000	5,000	7,000
10-700-770-75000	Community Garden	12,299	14,000	10,000
10-700-770-78500	Equipment Fuel	80	500	500
	Equipment Repairs & Maintenance			
	TOTAL GREEN SPACE & PARK MTNCE EXPENSE	243,174	310,631	331,787
	NET GREEN SPACE EXPENSES	229,465	295,431	307,287
	NET RECREATION EXPENSES	1,206,047	1,692,792	1,650,315
	TOTAL RECREATION REVENUES:	225,463	237,268	259,518
	TOTAL RECREATION EXPENSES:	1,431,510	1,930,060	1,909,833
	NET RECREATION EXPENSES	1,206,047	1,692,792	1,650,315

**City of Dawson
Operating Budget**

Community Counselling and Support Services Society
Whitehorse, Yukon

Mayor Wayne Potoroka
Dawson City

29 March 2019

Dear Mayor & Council,

We are asking for support with respect to the delivery of counselling services and wellness programming throughout the Yukon.

These services were previously provided by Many Rivers. As you know, Many River has not provided any services since October 2018. The Yukon lacks alternative services, leaving individuals and families without the counselling and programming that they need. The few other counselling resources have unrealistic wait times, even for youth, putting Yukoners at risk.

A group of concerned citizens has been working and advocating to get services up and running again. The service agreement between Many Rivers and the Yukon Government expires at the end of March, 2019. At this time, it does not appear that Many Rivers will be able to get back in good standing, nor to sort out some financial issues.

Given the critical shortage of services, the group of community volunteers have established a new Society – Community Counselling and Support Services Society – and held a first public meeting on Monday, March 25th. The meeting was well attended with a very diverse and engaged group. Attendees purchased memberships and elected 12 members to the new board. Members of this board have a wide range of backgrounds, including Human Resources, Social Work, Finance, Counselling, Health and Social Services, and service on other Boards.

Members of the new Society passed the following resolution at the public meeting:

Be it resolved that the Community Counselling and Support Services Society be established with the following purposes:

- (a) To provide timely, high-quality, professional personal counselling and wellness programming throughout the Yukon to individuals, couples and families from all cultural and socio-economic backgrounds; and
- (b) To provide an open, democratic, community-based organization that actively encourages, welcomes and involves new members.
- (c) To provide a healthy workplace where employees are appreciated, valued and supported professionally; and
- (d) To operate in respectful partnership with governments and other agencies and organizations.”

Society members also passed a resolution to apply for funding as quickly as possible:

Be it resolved that the Board urgently submit a proposal to Health and Social Services to provide services formerly delivered by Many Rivers, and take such steps as it sees fit to restore counselling services to the community as soon as possible.

The board is dedicated to ensuring that counselling services and wellness programming are delivered to all the communities, and to undertake consultation, to ensure that services are meeting the diverse needs of the communities. The Board intends to hire staff that worked for Many Rivers in the past – they have proven skills and will be able to provide continuity. The board also plans to deliver services and programs that were previously offered at Many Rivers, but will create a review and engagement process to ensure that the various options remain relevant and effective.

The Board of Community Counselling and Support Services Society has made a commitment to listening to stakeholders and to work collaboratively, and to being accountable to the communities that they will serve. The membership and the board understand that there is an urgency for action on this matter, and will do everything possible to keep things moving forward in a timely manner.

We are asking for support from First Nations Governments, municipal councils and other community agencies.

We enclose a draft letter to use if you are willing to support the proposal as outlined. If you have any questions at all, please contact Frank Turner at 867 633-4060 or by email: frankturner@muktuk.com

Thank you for considering our request, and we look forward to bringing services to your community as soon as possible.

Frank Turner

Frank Turner
Board Member
Email: frankturner@muktuk.com

DRAFT ONLY

Please use your own letterhead.

Please scan and return the letter by email to frankturner@muktuk.com

Thank you very much.

Pauline Frost, Minister
Health and Social Services
Yukon Government

[Date]

Dear Minister Frost,

Re: Community Counselling and Support Services Society

We would like to express our support for the proposals made by the Community Counselling and Support Services Society.

We understand that this new Society has been founded, with the express goal of providing counselling services and wellness programming throughout Yukon. We have reviewed the two resolutions proposed at the public meeting on 25 March 2019, cited below:

1. Be it resolved that the Community Counselling and Support Services Society be established with the following purposes:
 - (a) To provide timely, high-quality, professional personal counselling and wellness programming throughout the Yukon to individuals, couples and families from all cultural and socio-economic backgrounds; and
 - (b) To provide an open, democratic, community-based organization that actively encourages, welcomes and involves new members.
 - (c) To provide a healthy workplace where employees are appreciated, valued and supported professionally; and
 - (d) To operate in respectful partnership with governments and other agencies and organizations."
2. Be it resolved that the Board urgently submit a proposal to Health and Social Services to provide services formerly delivered by Many Rivers, and take such steps as it sees fit to restore counselling services to the community as soon as possible.

We support their proposal and their request for funding, and look forward to working with this new organization to re-establish and deliver counselling services for individuals and families in our community.

Regards,