

# THE CITY OF DAWSON



## COMMITTEE OF THE WHOLE MEETING #CW20-14

**DATE:** TUESDAY Aug 25, 2020

**TIME:** 7:00 PM

**LOCATION:** City of Dawson Council Chambers – Safe Spacing rules apply

- 1. CALL TO ORDER**
- 2. ACCEPTANCE OF ADDENDUM & ADOPTION OF AGENDA**
  - a) Committee of Whole Agenda CW20-14
- 3. PUBLIC HEARING**
  - a) Subdivision Application- Lot 44 Dome Road Subdivision
  - b) Consolidation Application- Lots 9 & 10, Lock U, Ladue Estate
  - c) Subdivision Application- Lot 15 Dredge Pond Subdivision
- 4. DELEGATIONS AND GUESTS**
- 5. MINUTES**
  - a) Committee of Whole Meeting Minutes #CW20-10 of May 26, 2020
  - b) Committee of Whole Meeting Minutes #CW20-13 of August 4, 2020
- 6. BUSINESS ARISING FROM MINUTES**
  - a) Committee of Whole Meeting Minutes #CW20-10 of May 26, 2020
  - b) Committee of Whole Meeting Minutes #CW20-13 of August 4, 2020
- 7. FINANCIAL & BUDGET REPORTS**
  - a) 2020 Semi-Annual Expense Review (Variance Report)
- 8. SPECIAL MEETING, COMMITTEE, AND DEPARTMENTAL REPORTS**
  - a) RFD: Parcel K Government Reserve Landscaping Plan Amendment
  - b) Priorities Update
- 9. BYLAWS AND POLICIES**
- 10. CORRESPONDENCE**
- 11. PUBLIC QUESTIONS**
- 12. IN CAMERA SESSION**
  - a) Land and Legal Related Matters
- 13. ADJOURNMENT**



# The City of Dawson

P.O BOX 308, DAWSON CITY, YUKON Y0B 1G0

PH: (867) 993-7400, FAX: (867) 993-7434

## **NOTICE OF PUBLIC HEARING: SUBDIVISION APPLICATION 20-038**

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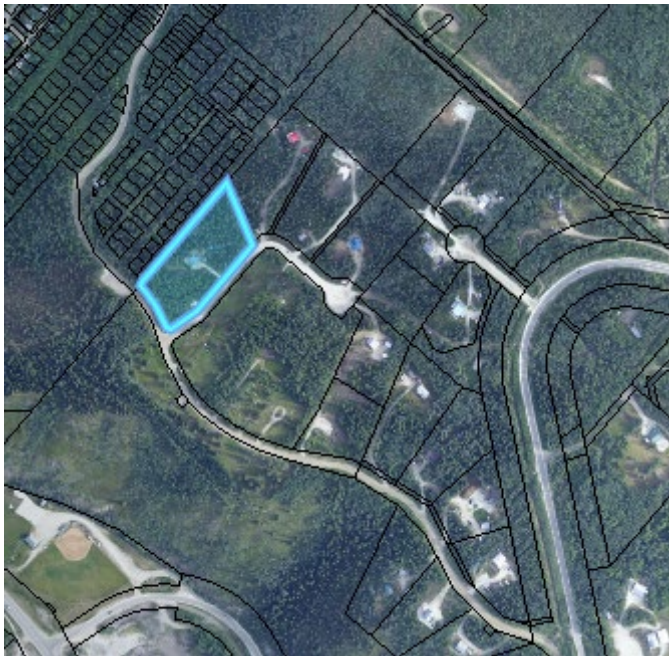
**Subject Property: Lot 44 Dome Road Subdivision**

**Date: 25<sup>th</sup> August**

**Time: 7:00pm**

**Location: City Hall**

**Listen to Public Hearing: Radio CFYT 106.9 FM or cable channel #11**



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

Therefore, the City of Dawson is now requesting input from the public regarding dividing Lot 44 Dome Road Subdivision into two lots.

**For more information, to view the application details, or to provide your input prior to the public meeting, please contact the Community Development Officer or Planning Assistant using the following contact information:**

**Stephanie Pawluk**

Community Development Officer  
Box 308, Dawson City YT Y0B1G0  
[cdo@cityofdawson.ca](mailto:cdo@cityofdawson.ca)  
867-993-7400 ext. 414

**Charlotte Luscombe**

Planning Assistant  
Box 308, Dawson City YT Y0B1G0  
[pda@cityofdawson.ca](mailto:pda@cityofdawson.ca)  
867-993-7400 ext. 438



# The City of Dawson

P.O Box 308, Dawson City, Yukon Y0B 1G0

PH: (867) 993-7400, Fax: (867) 993-7434

## NOTICE OF PUBLIC HEARING: SUBDIVISION APPLICATION

*Subdivision Application: #20-045*

**Subject Property: Lots 9 & 10 Block U Ladue Estate**

**Date: 25th August 2020**

**Time: 7:00pm**

**Location: City Hall**

**Listen to Public Hearing: Radio CFYT 106.9 FM or cable channel #11**



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

Therefore, the City of Dawson is now requesting input from the public regarding the consolidation of Lots 9 & 10 Block U Ladue Estate into one lot.

**For more information, to view the application details, or to provide your input prior to the public meeting, please contact the Community Development Officer or Planning Assistant using the following contact information:**

**Stephanie Pawluk**

Community Development Officer  
Box 308, Dawson City YT Y0B1G0

[cdo@cityofdawson.ca](mailto:cdo@cityofdawson.ca)

867-993-7400 ext. 414

**Charlotte Luscombe**

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# The City of Dawson

P.O Box 308, Dawson City, Yukon Y0B 1G0

PH: (867) 993-7400, Fax: (867) 993-7434

## NOTICE OF PUBLIC HEARING: SUBDIVISION APPLICATION

*Subdivision Application: #20-046*

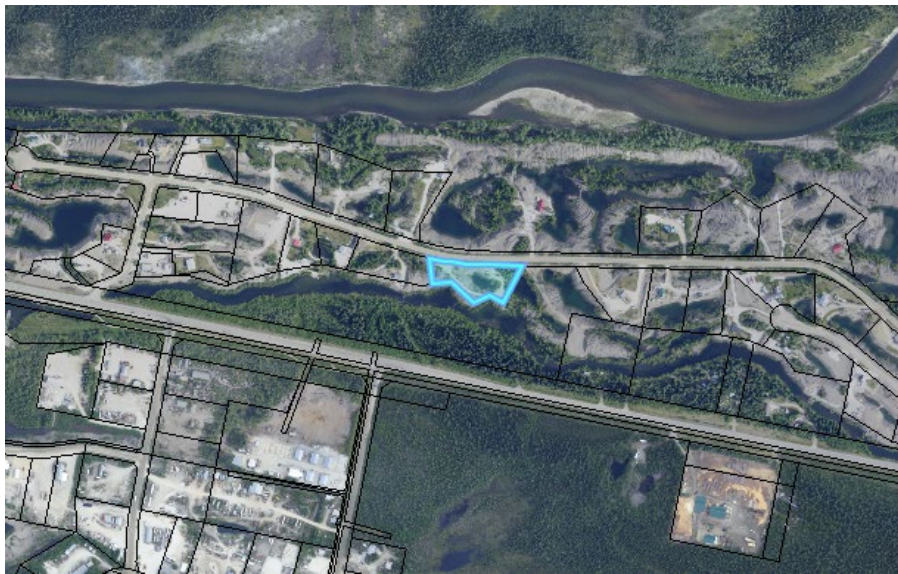
**Subject Property: Lot 15 Dredge Pond Subdivision**

**Date: 25th August 2020**

**Time: 7:00pm**

**Location: City Hall**

**Listen to Public Hearing: Radio CFYT 106.9 FM or cable channel #11**



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

Therefore, the City of Dawson is now requesting input from the public regarding dividing Lot 15 Dredge Pond Subdivision into two lots.

**For more information, to view the application details, or to provide your input prior to the public meeting, please contact the Community Development Officer or Planning Assistant using the following contact information:**

**Stephanie Pawluk**

Community Development Officer  
Box 308, Dawson City YT Y0B1G0  
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867-993-7400 ext. 438

**MINUTES OF COMMITTEE OF WHOLE MEETING CW20-10** of the council of the City of Dawson called for 7:00 PM on Tuesday, May 5, 2020 was held electronically via Zoom Meeting ID # 862 4644 1076.

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<b>PRESENT:</b>	Mayor	Wayne Potoroka
	Councillor	Natasha Ayoub
	Councillor	Stephen Johnson
	Councillor	Molly Shore
	Councillor	Bill Kendrick

<b>ALSO PRESENT:</b>	CAO	Cory Bellmore
	A/CDO	Elizabeth Grenon

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**Agenda Item:** Call to Order

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

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**Agenda Item:** Agenda

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**CW20-10-01** Moved by Mayor Potoroka, seconded by Councillor Kendrick that the agenda for committee of the whole meeting #CW20-10 be accepted as presented. Carried 5-0

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**Agenda Item:** Minutes

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a) Committee of Whole Meeting Minutes #CW20-04 of March 4, 2020

**CW20-10-02** Moved by Mayor Potoroka, seconded by Councillor Shore that the minutes of committee of the whole meeting #CW20-04 of March 4, 2020 be accepted as presented. Carried 5-0

b) Committee of Whole Meeting Minutes #CW20-05 of March 11, 2020

Committee requested the minutes be amended to reflect Councillor Kendrick was in attendance and to correct the spelling of the word "pillars".

**CW20-10-03** Moved by Councillor Johnson, seconded by Mayor Potoroka that the minutes of committee of the whole meeting #CW20-05 of March 11, 2020 be accepted as amended. Carried 5-0

c) Committee of Whole Meeting Minutes #CW20-06 of March 18, 2020

Committee requested Administration investigate how the minutes have reflected electronic participation of members in the past.

**CW20-10-04** Moved by Mayor Potoroka, seconded by Councillor Ayoub that the minutes of committee of the whole meeting #CW20-06 of March 18, 2020 be accepted as presented. Carried 4-1

d) Committee of Whole Meeting Minutes #CW20-07 of April 1, 2020

**CW20-10-05** Moved by Mayor Potoroka, seconded by Councillor Ayoub that the minutes of committee of the whole meeting #CW20-07 of April 1, 2020 be accepted as presented. Carried 4-1

e) Committee of Whole Meeting Minutes #CW20-08 of April 8, 2020

**CW20-10-06** Moved by Mayor Potoroka, seconded by Councillor Shore that the minutes of committee of the whole meeting #CW20-08 of April 8, 2020 be accepted as presented. Carried 4-1

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**Agenda Item:** Business Arising from Minutes

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Committee of Whole Meeting Minutes #CW20-07 of April 1, 2020

Page 1: Council inquired about the status of the fuel audit the city was planning on completing. The CAO will investigate and report back.

Council inquired about when a discussion could take place regarding the Green Initiatives Fund and what to do with this year and future year's carbon tax money. The CAO confirmed a general discussion on reserves was being planned and this topic would fit into that discussion.

Council inquired about the status of the gas tax account. The CAO will forward the requested information to council.

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**Agenda Item:** Special Meeting, Committee, and Departmental Reports

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a) Request for Direction RE: 2020-2021 Policing Priorities for Dawson City RCMP Detachment

Committee requested "close collaboration with other levels of governments on enforcement of orders and recommendations related to Covid-19 pandemic" be added as an additional priority to the recommendation forwarded to council for the 2020/21 policing priorities.

**CW20-10-07** Moved by Councillor Shore, seconded by Councillor Johnson that committee of the whole forward OPTION #2 to council as a recommendation for the 2020/21 community policing priorities. Carried 5-0

b) Request for Decision RE: Conservation Klondike Society Funding

**CW20-10-08** Moved by Councillor Shore, seconded by Councillor Kendrick that committee of the whole forwards the RFD RE: CKS Multi-Year Funding Agreement to council with a recommendation to approve entering into a multi-year funding agreement to provide CKS with diversion credits up to an annual maximum amount of \$100,000 per year for the 2020 fiscal year and the 2021 fiscal year.  
Carried 5-0

c) Request for Decision RE: Klondike Development Organization Funding

**CW20-10-09** Moved by Councillor Kendrick, seconded by Mayor Potoroka that committee of the whole forwards the RFD RE: KDO Multi-Year Funding Agreement to council with a recommendation to approve entering into a multi-year funding agreement with KDO to assist with operating costs, and for the provision of community economic development projects in our community up to a maximum amount of \$35,000 for the 2020 fiscal year and \$35,000 the 2021 fiscal year.  
Carried 5-0

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**Agenda Item: Correspondence**

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- CW20-10-10** Moved by Mayor Potoroka, seconded by Councillor Kendrick that committee of the whole acknowledges receipt of correspondence from KATTS RE: Maintenance of Klondike Bench Trails; provided for informational purposes. Carried 5-0
- CW20-10-11** Moved by Mayor Potoroka, seconded by Councillor Johnson that committee recommends the city provide a letter of support for the KATTS CDF funding application. Carried 5-0
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**Agenda Item: In Camera Session**

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- CW20-10-12** Moved by Mayor Potoroka, seconded by Councillor Kendrick That committee of the whole move into a closed session for the purposes of discussing a land and legal related matter as authorized by section 213 (3) of the Municipal Act. Carried 5-0

a) Land and Legal Related Matter

- CW20-10-13** Moved by Mayor Potoroka, seconded by Councillor Shore that committee of the whole reverts to an open session of committee of the whole and proceeds with the agenda. Carried 5-0

- CW20-10-14** Moved by Mayor Potoroka, seconded by Councillor Shore Be it resolved that the Committee of the Whole recommend the City of Dawson Council give Goldrush Campground Ltd. two-years' notice of termination of our lease agreement. Carried 4-1

Councillor Johnson called for a recorded vote.

Votes for: Mayor Potoroka, Councillor Shore, Councillor Ayoub, Councillor Kendrick

Votes against: Councillor Johnson

- CW20-10-15** Moved by Mayor Potoroka, seconded by Councillor Shore Be it resolved the Committee of the Whole recommends Council give direction to conduct a planning study for lots 1-20, Block Q, Ladue Estate. Carried 5-0

- CW20-10-16** Moved by Councillor Johnson, seconded by Councillor Kendrick As the majority of Council has agreed in this Committee of the Whole meeting of May 5, 2020 with the preceding resolution to recommend to Council to terminate the Goldrush Campground Lease, be it resolved that Council hold a public hearing prior to voting on the resolution in Council to terminate the Goldrush Campground lease. Defeated 3-2

Councillor Johnson called for a recorded vote.

Votes for: Councillor Johnson, Councillor Kendrick

Votes against: Mayor Potoroka, Councillor Shore, Councillor Ayoub

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**Agenda Item: Adjournment**

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**CW20-10-17** Moved by Mayor Potoroka, seconded by Councillor Kendrick that committee of the whole meeting CW20-10 be adjourned at 9:52 p.m. with the next regular meeting of committee of the whole being May 26, 2020. Carried 5-0

**THE MINUTES OF COMMITTEE OF WHOLE MEETING CW20-10 WERE APPROVED BY  
COMMITTEE OF WHOLE RESOLUTION #CW20-14- AT COMMITTEE OF WHOLE MEETING  
CW20-14 OF August 25, 2020.**

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Wayne Potoroka, Chair

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Cory Bellmore, CAO



**MINUTES OF COMMITTEE OF WHOLE MEETING CW20-13** of the council of the City of Dawson called for 7:00 PM on Tuesday, August 4, 2020, City of Dawson Council Chambers

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<b>PRESENT:</b>	Mayor Councillor Councillor Councillor	Wayne Potoroka Stephen Johnson Bill Kendrick Natasha Ayoub
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<b>REGRETS:</b>	Councillor CAO	Molly Shore Cory Bellmore
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<b>ALSO PRESENT:</b>	EA CDO CFO PWM	Elizabeth Grenon Stephanie Pawluk Kim McMynn Keith MacDonald
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**Agenda Item:** Call to Order

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

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**Agenda Item:** Agenda

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**CW20-13-01** Moved by Mayor Potoroka, seconded by Councillor Johnson that the agenda for committee of the whole meeting #CW20-13 be accepted presented.  
Carried 4-0

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**Agenda Item:** Delegations and Guests

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a) Greenwood Engineering & Urban Systems- Water Metering Program Design Presentation

High level summary of the Water Metering Program Design presented by Adam Greenwood and Jacob Scissons.

Main presentation points were:

- 1) History of water metering in Dawson
  - 2) Overview of water system
  - 3) Historical water use
  - 4) Objectives of Water Metering Program
  - 5) Water Metering Program considerations
  - 6) Metering technologies and reading approaches
  - 7) Overview of water meter rates review
  - 8) Next steps
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**Agenda Item:** Minutes

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a) Committee of Whole Meeting Minutes #CW20-12 of July 7, 2020

**CW20-13-02** Moved by Mayor Potoroka, seconded by Councillor Johnson that the minutes of committee of the whole meeting #CW20-12 of July 7, 2020 be accepted as presented.  
Carried 4-0

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**Agenda Item:** Business Arising from Minutes

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Committee of Whole Meeting Minutes #CW20-12 of July 7, 2020

Page 1: Council was inquiring if the Mammoth Statue was completed.

Page 1: Council was looking for an update on the new long-term lease for the Arctic Brotherhood Hall building and land and if the lease was going to be brought back to Council for review.

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**Agenda Item:** Special Meeting, Committee, and Departmental Reports

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a) Request for Direction RE: Water Metering Program Design update and presentation

**CW20-13-03** Moved by Councillor Johnson, seconded by Councillor Ayoub that committee of whole accepts for information and provides comments and feedback regarding the Water Metering Program Design and Rate Review Presentation.  
Carried 4-0

b) Request for Direction RE: Fifth Street [*corrected 5<sup>th</sup> Avenue*] (west side of Block U, Ladue Estate) C1 Zoning

**CW20-13-04** Moved by Councillor Johnson, seconded by Councillor Kendrick that committee of whole consider the intent of the C1 zoning of the west side of Block U, Ladue Estate and direct administration to either:

1. Uphold the current C1 zoning, as per the Zoning Bylaw; or,
2. Rezone Lots 1, 2, 3, 9 and 10 of Block U, Ladue Estate from C1 to R1 via a Zoning Bylaw amendment.

Option 2 was chosen.

Council had differing opinions on if the duplex on Lots 9 and 10 was legally non-conforming or not.

Council asked if the residents of Lots 1, 2 and 3 had been asked if they wanted their property to be rezoned from C1 to R1.

**CW20-13-05** Moved by Councillor Kendrick, seconded by Councillor Ayoub that committee of whole postpone resolution #CW20-13-04 Request for Decision: Fifth Street C1 Zoning, until administration has the requested information.  
Carried 3-1

c) Request for Direction RE: Draft Engagement Plan, Planning Study for Lots 1 to 20, Block Q, Ladue Estate

**CW20-13-06** Moved by Mayor Potoroka, seconded by Councillor Kenrick that committee of whole provide feedback and forward the Draft Engagement Plan, Planning Study for Lots 1-20, Block Q, Ladue Estate, to Council for approval.  
Carried 3-1

Council wanted some editing of the language in all communications as follows:

- a) Change the word 'public' to 'Dawson City residents' or 'Dawson City residents and public', this is to distinguish Dawson City resident from general public.
- b) Remove 'existing' from 'existing campground' as well as 'new' from 'new recreation facility', this is to maintain neutrality

Council had a list of questions, comments and requests as follows:

- a) a detailed explanation of the difference between the primary and secondary engagement level. They also wanted to make sure that anyone who would like to take the survey could do so, including both primary and secondary level stakeholders.
- b) the consultant to consider and comment on the conflicting nature of the private campgrounds listed as stakeholders and noted their concern about engagement with 'competitors' to the campground.
- c) is there is an existing seniors' group in town to add to the stakeholders list under 'recreation facility'.
- d) prior to engagement commencing, there needs to be more information sharing. There is a concern about the public's lack of knowledge about the site and the context. In other words, the 'facts' need to be shared effectively prior to engagement in order to yield more constructive feedback.
- e) a different venue for the public information session, as the anticipated number of people interested in attending is too high for Council Chambers to accommodate with social distancing.
- f) to incorporate Council into the engagement process with a more active role. Council felt that they were not included anywhere in the engagement activities.
- g) Will Council have an opportunity to review the 'products' (eg. Video, survey) prior to their release?

*Councillor Johnson left the meeting at 9:57 p.m.*

**CW20-13-07** Moved by Mayor Potoroka, seconded by Councillor Kendrick that committee of the whole extend meeting #CW20-013 no longer than 1 hour.  
Carried 3-0

d) 2020 Pool Season- Notice to the Public

**CW20-13-08** Moved by Mayor Potoroka, seconded by Councillor Kendrick that committee of the whole acknowledge receipt of the 2020 Pool Season- Notice to the Public, provided for informational purposes.  
Carried 3-0

e, f, g, h, i) Reconciliation, DC Green Initiative Fund, Playground Mulch, Mammoth Statue, Recycling Depot

**CW20-13-09** Moved by Councillor Kendrick, seconded by Councillor Ayoub that committee of whole postpone discussion of items 6 (e), (f), (g), (h), (i) on the agenda to the next committee of the whole meeting.  
Carried 3-0

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**Agenda Item:** Correspondence

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- CW20-13-10** Moved by Councillor Kendrick, seconded by Mayor Potoroka that committee of the whole acknowledge receipt of correspondence from  
a) Sandy Silver, Minister of Finance, Yukon Government RE: Community Banking  
b) Dany Jette RE: Gold Rush Campground and future recreation for informational purposes  
Carried 3-0

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**Agenda Item:** In Camera Session

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- CW20-13-11** Moved by Mayor Potoroka, seconded by Councillor Ayoub that committee of the whole move into a closed session for the purposes of discussing a land and legal related matter as authorized by section 213 (3) of the *Municipal Act*.  
Carried 3-0
- CW20-12-12** Moved by Mayor Potoroka, seconded by Councillor Kendrick that committee of the whole reverts to an open session of committee of the whole and proceeds with the agenda.  
Carried 3-0

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**Agenda Item:** Adjournment

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- CW20-13-13** Moved by Mayor Potoroka, seconded by Councillor Ayoub that committee of the whole meeting CW20-13 be adjourned at 10:57 p.m. with the next regular meeting of committee of the whole being August 25, 2020.  
Carried 3-0

**THE MINUTES OF COMMITTEE OF WHOLE MEETING CW20-13 WERE APPROVED BY COMMITTEE OF WHOLE RESOLUTION #CW20-\_\_-\_\_ AT COMMITTEE OF WHOLE MEETING CW20-14 OF AUGUST 25, 2020.**

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Wayne Potoroka, Chair

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Cory Bellmore, CAO

CITY OF DAWSON  
For the Six Months Ending Tuesday, June 30, 2020

	Budget	Actual	Variance	% Remaining
Wages	\$3,431,949.00	\$1,376,637.31	\$2,055,311.69	59.89%
Professional fees	245,000.00	50,526.04	194,473.96	79.38%
Audit	45,500.00	166.67	45,333.33	99.63%
Legal	150,000.00	39,868.73	110,131.27	73.42%
Human Resource Fund	18,000.00	833.00	17,167.00	95.37%
Membership	34,250.00	12,339.29	21,910.71	63.97%
Training	108,015.00	11,151.00	96,864.00	89.68%
Travel - Accommodation	53,735.00	7,169.72	46,565.28	86.66%
Travel- Transportation	38,545.00	6,403.29	32,141.71	83.39%
Advertising	27,428.00	7,982.41	19,445.59	70.90%
Promo materials/Special events	13,700.00	(1,724.45)	15,424.45	112.59%
Subscriptions/publications	5,800.00	3,492.00	2,308.00	39.79%
Postage	9,870.00	6,500.00	3,370.00	34.14%
Freight	38,900.00	12,467.41	26,432.59	67.95%
Computer Network Charge	74,111.00	1,937.13	72,173.87	97.39%
Office Supplies	27,900.00	7,534.77	20,365.23	72.99%
Equipment/Furniture	72,242.00	15,543.98	56,698.02	78.48%
Photocopier expense	7,582.00	4,603.81	2,978.19	39.28%
Repairs and Maintenance	317,700.00	102,106.81	215,593.19	67.86%
6th Avenue Rental	29,340.00	7,142.70	22,197.30	75.66%
Electrical	271,980.00	200,863.67	71,116.33	26.15%
Heating	473,809.00	289,036.15	184,772.85	39.00%
Insurance	175,489.00	217,634.64	(42,145.64)	(24.02%)
Janitorial	41,272.00	11,817.78	29,454.22	71.37%
Telephone & Fax	68,931.00	35,629.35	33,301.65	48.31%
Bank charges	11,240.00	1,789.46	9,450.54	84.08%
8th Avenue Rental	81,600.00	19,773.51	61,826.49	75.77%
Contracted Services	612,780.00	353,799.24	258,980.76	42.26%
Assessment fees	436,700.00	51,409.27	385,290.73	88.23%
Vehicle Fuel	36,100.00	15,127.86	20,972.14	58.09%
Bad Debt expense	2,500.00		2,500.00	100.00%
Tax liens/title search	203.00		203.00	100.00%
Inventory	67,400.00	17,874.26	49,525.74	73.48%
Operating Supplies	192,368.00	54,068.15	138,299.85	71.89%
Grants	250,917.00	63,648.49	187,268.51	74.63%
Chemicals	15,542.00	10,003.28	5,538.72	35.64%
Water sampling	37,200.00	3,151.50	34,048.50	91.53%
Equipment Rental	1,100.00		1,100.00	100.00%
Vehicle R&M	34,750.00	10,114.42	24,635.58	70.89%
Fuel - Heavy Equipment	14,200.00	8,824.03	5,375.97	37.86%
R&M Heavy Equipment	39,300.00	32,545.87	6,754.13	17.19%
Communication charge	5,002.00		5,002.00	100.00%
Miscellaneous accounts	144,218.00	28,750.54	115,467.46	80.06%
More Miscellaneous accounts	825,929.00	363,484.79	462,444.21	55.99%

## CITY OF DAWSON

For the Six Months Ending Tuesday, June 30, 2020

	Budget	Actual	Variance	% Remaining
Wages:				
10-100-110-60010 Wages - Mayor and Council--Wages	57,000.00	25,749.84	31,250.16	54.82%
10-100-110-60015 Benefits - Mayor and Council--Benefits	2,600.00	1,158.48	1,441.52	55.44%
10-100-110-60020 Employee Wages for Mayor and Council	50,930.00	30,759.92	20,170.08	39.60%
10-100-110-60025 Employee Benefits - Mayor and Council	10,654.00	4,342.90	6,311.10	59.24%
10-100-150-60010 Wages - Administration--Wages	441,077.00	167,791.24	273,285.76	61.96%
10-100-150-60015 Benefits - Administration--Benefits	87,172.00	21,464.89	65,707.11	75.38%
10-100-185-60010 Wages - Safety--Wages	4,600.00	2,342.34	2,257.66	49.08%
10-100-185-60015 Benefits - Safety Program--Benefits	860.00	376.10	483.90	56.27%
10-200-200-60010 Wages - Cable--Wages	16,433.00	8,301.49	8,131.51	49.48%
10-200-200-60015 Benefits - Cable--Benefits	2,934.00	939.72	1,994.28	67.97%
10-300-310-60010 Wages - PS Fire Protection--Wages	77,585.00	37,108.63	40,476.37	52.17%
10-300-310-60015 Benefits - PS Fire Protection--Benefits	13,757.00	16,118.34	(2,361.34)	(17.16%)
10-300-310-60020 Fire Fighter Call Outs	60,000.00	10,125.00	49,875.00	83.13%
10-300-350-60010 Wages - PS EMO--Wages	16,433.00	7,857.39	8,575.61	52.19%
10-300-350-60015 Benefits - PS EMO--Benefits	2,934.00	1,318.43	1,615.57	55.06%
10-300-380-60010 Wages - PS Bylaw--Wages	85,025.00	41,055.28	43,969.72	51.71%
10-300-380-60015 Benefits - PS Bylaw--Benefits	18,178.00	6,747.42	11,430.58	62.88%
10-400-410-60010 Wages - PW Common--Wages	114,592.00	99,194.36	15,397.64	13.44%
10-400-410-60015 Benefits - PW Common--Benefits	25,261.00	13,568.87	11,692.13	46.29%
10-400-420-60010 Wages - PW Roads Summer--Wages	36,925.00	7,621.66	29,303.34	79.36%
10-400-420-60015 Benefits - PW Transportation Summer--Benefits	8,071.00	839.02	7,231.98	89.60%
10-400-425-60010 Wages - PW Roads Winter--Wages	60,596.00	38,897.03	21,698.97	35.81%
10-400-425-60015 Benefits - PW Transportation Winter--Benefits	13,400.00	4,593.31	8,806.69	65.72%
10-400-430-60010 Wages - PW Sidewalks--Wages	24,476.00	7,837.87	16,638.13	67.98%
10-400-430-60015 Benefits - PW Sidewalks--Benefits	5,498.00	938.49	4,559.51	82.93%
10-400-450-60010 Wages - PW Surface Drainage--Wages	37,298.00	33,462.35	3,835.65	10.28%
10-400-450-60015 Benefits - PW Surface Drainage--Benefits	8,228.00	3,970.57	4,257.43	51.74%
10-400-455-60010 Wages - PW Water Services--Wages	377,466.00	230,501.88	146,964.12	38.93%
10-400-455-60015 Benefits - PW Water Services--Benefits	85,319.00	26,887.99	58,431.01	68.49%
10-400-460-60010 Wages - PW Sewer Services--Wages	171,383.00	67,910.57	103,472.43	60.37%
10-400-460-60015 Benefits - PW Sewer Services--Benefits	38,215.00	7,827.44	30,387.56	79.52%
10-400-465-60010 Wages - Waste Water Treatment Plant--Wages		496.21	(496.21)	0.00%
10-400-465-60015 Benefits - Waste Water Treatment Plant--Benefits		11.54	(11.54)	0.00%
10-400-480-60010 Wages - PW Waste Management--Wages	238,954.00	52,581.87	186,372.13	77.99%
10-400-480-60015 Benefits - PW Waste Management--Benefits	43,739.00	5,989.39	37,749.61	86.31%
10-400-495-60010 Wages - PW Other--Wages	225,165.00	59,706.63	165,458.37	73.48%
10-400-495-60015 Benefits - PW Other--Benefits	47,200.00	6,924.44	40,275.56	85.33%
10-600-600-60010 Wages - Planning--Wages	139,391.00	44,922.73	94,468.27	67.77%
10-600-600-60015 Benefits - Planning--Benefits	22,080.00	5,486.21	16,593.79	75.15%
10-700-710-60010 Wages	175,985.00	69,799.96	106,185.04	60.34%
10-700-710-60015 Benefits	36,907.00	7,947.99	28,959.01	78.46%
10-700-720-60010 Wages - AMFRC	89,025.00	80,968.97	8,056.03	9.05%
10-700-720-60015 Benefits - AMFRC	17,027.00	9,676.38	7,350.62	43.17%
10-700-740-60010 Wages	4,131.00		4,131.00	100.00%
10-700-740-60015 Benefits	928.00		928.00	100.00%
10-700-750-60010 Wages - REC Common--Wages	140,914.00	86,042.12	54,871.88	38.94%
10-700-750-60015 Benefits - REC Common--Benefits	28,724.00	12,323.26	16,400.74	57.10%
10-700-760-60010 Wages - REC Pool--Wages	112,454.00	1,921.92	110,532.08	98.29%
10-700-760-60015 Benefits - REC Pool--Benefits	11,389.00	208.22	11,180.78	98.17%
10-700-770-60010 Wages - REC Green Space--Wages	106,883.00	3,811.68	103,071.32	96.43%
10-700-770-60015 Benefits - REC Parks and Green Space--Benefits	17,953.00	208.97	17,744.03	98.84%
10-300-310-60025 Benefits - PS Fire Protection - Call Outs	18,200.00		18,200.00	100.00%
Total Wages	3,431,949.00	1,376,637.31	2,055,311.69	59.89%



	Budget	Actual	Variance	% Remaining
Professional fees:				
10-100-150-60510 Professional Fees - Administration--Professional F	90,000.00	29,655.25	60,344.75	67.05%
10-400-455-60510 Professional Fees - PW Water Services--Professiona	40,000.00	4,500.00	35,500.00	88.75%
10-400-480-60510 Professional Fees - PW Waste Mngt--Professional Fe	20,000.00	2,500.00	17,500.00	87.50%
10-600-600-60510 Professional Fees - Planning--Professional Fees	70,000.00	5,838.79	64,161.21	91.66%
10-700-750-60510 Professional Fees - REC Common--Professional Fees		8,032.00	(8,032.00)	0.00%
10-200-200-60510 Professional Fees - Cable--Professional Fees	5,000.00		5,000.00	100.00%
10-300-310-60510 Professional Fees - PS Fire Protection--Profession	2,000.00		2,000.00	100.00%
10-300-380-60510 Professional Fees - PS Bylaw--Professional Fees	2,000.00		2,000.00	100.00%
10-400-410-60510 Professional Fees - PW Common--Professional Fees	1,000.00		1,000.00	100.00%
10-400-460-60510 Professional Fees - PW Sewer Services--Professiona	15,000.00		15,000.00	100.00%
Total Professional fees	245,000.00	50,526.04	194,473.96	79.38%
Audit:				
10-400-455-60515 Professional Fees - Water Licence--Audit	15,000.00	166.67	14,833.33	98.89%
10-100-150-60515 Audit---Audit	30,500.00		30,500.00	100.00%
Total Audit	45,500.00	166.67	45,333.33	99.63%
Legal:				
10-100-150-60520 Legal---Legal	150,000.00	39,868.73	110,131.27	73.42%
Total Legal	150,000.00	39,868.73	110,131.27	73.42%
Human Resource Fund:				
10-100-150-60525 Human Resource Fund	18,000.00	833.00	17,167.00	95.37%
Total Human Resource Fund	18,000.00	833.00	17,167.00	95.37%
Membership:				
10-100-110-60610 Membership/Conference - Mayor and Council--Members	28,000.00	12,189.29	15,810.71	56.47%
10-100-150-60610 Membership/Conference - Administration--Membership	2,500.00		2,500.00	100.00%
10-300-310-60610 Membership/Conference - PS Fire Protection--Member	1,500.00	150.00	1,350.00	90.00%
10-300-380-60610 Membership/Conference - PS Bylaw--Membership/Confe	1,000.00		1,000.00	100.00%
10-400-410-60610 Membership/Conference - PW Common--Membership/Conf	150.00		150.00	100.00%
10-400-455-60610 Membership/Conference - PW Water Services--Members	350.00		350.00	100.00%
10-400-460-60610 Membership/Conference - PW Sewer Services--Members	350.00		350.00	100.00%
10-700-710-60610 Membership/Conference Fees	200.00		200.00	100.00%
10-700-760-60610 Membership/Conference - REC Pool--Membership/Confe	200.00		200.00	100.00%
Total Membership	34,250.00	12,339.29	21,910.71	63.97%
Training:				
10-100-150-60650 Training - Adminstration--Training	25,000.00		25,000.00	100.00%
10-300-310-60650 Training - PS Fire Protection--Training	20,000.00	6,330.00	13,670.00	68.35%
10-300-380-60650 Training - PS Bylaw--Training	2,000.00		2,000.00	100.00%
10-400-410-60650 Training - PW Common--Training	15,000.00	1,216.00	13,784.00	91.89%
10-400-455-60650 Training - PW Water Services--Training	12,000.00	3,405.00	8,595.00	71.63%
10-700-710-60650 Training	1,000.00	200.00	800.00	80.00%
10-700-750-60650 Training - REC Common--Training	5,000.00		5,000.00	100.00%
10-100-110-60650 Training - Mayor and Council--Training	1,500.00		1,500.00	100.00%
10-100-185-60650 Training - Safety--Training	2,000.00		2,000.00	100.00%
10-300-350-60650 Training - PS EMO--Training	3,000.00		3,000.00	100.00%
10-400-460-60650 Training - PW Sewer Services--Training	6,900.00		6,900.00	100.00%
10-400-480-60650 Training - PW Waste Mngt--Training	4,000.00		4,000.00	100.00%
10-600-600-60650 Training - Planning--Training	5,115.00		5,115.00	100.00%
10-700-760-60650 Training - REC Pool--Training	5,000.00		5,000.00	100.00%
10-700-770-60650 Training - REC Green Space--Training	500.00		500.00	100.00%
Total Training	108,015.00	11,151.00	96,864.00	89.68%

	Budget	Actual	Variance	% Remaining
Travel - Accommodation:				
10-100-150-60660 Travel - Accomodation and Meals - Administration-T	7,000.00	279.43	6,720.57	96.01%
10-300-310-60660 Travel - Accomodation and Meals - PS Fire Prot-Tra	3,000.00	1,907.22	1,092.78	36.43%
10-400-410-60660 Travel - Accomodation and Meals - PW Common-Travel	7,700.00	3,637.42	4,062.58	52.76%
10-400-455-60660 Travel - Accomodation and Meals - PW Water Service	7,000.00	1,345.65	5,654.35	80.78%
10-700-710-60660 Travel - Accomodation	2,000.00		2,000.00	100.00%
10-100-110-60660 Travel - Accomodation and Meals - Mayor and Council	9,500.00		9,500.00	100.00%
10-200-200-60660 Travel - Accomodation and Meals - Cable-Travel - A	500.00		500.00	100.00%
10-300-350-60660 Travel - Accomodation and Meals - PS EMO-Travel	500.00		500.00	100.00%
10-300-380-60660 Travel - Accomodation and Meals - PS Bylaw-Travel	2,000.00		2,000.00	100.00%
10-400-460-60660 Travel - Accomodation and Meals - PW Sewer Service	4,000.00		4,000.00	100.00%
10-400-480-60660 Travel - Accomodation and Meals - PW Waste Mngt-Tr	2,000.00		2,000.00	100.00%
10-600-600-60660 Travel - Accomodation and Meals - Planning-Travel	1,535.00		1,535.00	100.00%
10-700-750-60660 Travel - Accomodation and Meals - REC Common-Travel	5,000.00		5,000.00	100.00%
10-700-760-60660 Travel - Accomodation and Meals - REC Pool-Travel	2,000.00		2,000.00	100.00%
Total Travel - Accommodation	53,735.00	7,169.72	46,565.28	86.66%
Travel- Transportation:				
10-100-150-60665 Travel - Transportation - Adminstration-Travel - T	10,000.00	4,721.11	5,278.89	52.79%
10-300-310-60665 Travel - Transportation - PS Fire Protections-Trav	2,500.00	627.89	1,872.11	74.88%
10-400-410-60665 Travel - Transportation - PW Common-Travel - Trans	2,000.00	259.29	1,740.71	87.04%
10-400-455-60665 Travel - Transportation - PW Water Services-Travel	2,000.00	795.00	1,205.00	60.25%
10-100-110-60665 Travel - Transportation - Mayor and Council-Travel	8,500.00		8,500.00	100.00%
10-200-200-60665 Travel - Transportation - Cable-Travel - Transport	50.00		50.00	100.00%
10-300-350-60665 Travel - Transportation - PS EMO-Travel - Transpor	500.00		500.00	100.00%
10-300-380-60665 Travel - Transportation - PS Bylaw-Travel - Transp	2,000.00		2,000.00	100.00%
10-400-460-60665 Travel - Transportation - PW Sewer Services-Travel	1,000.00		1,000.00	100.00%
10-400-480-60665 Travel - Transportation - PW Waste Mngt-Travel - T	2,000.00		2,000.00	100.00%
10-600-600-60665 Travel - Transportation - Planning-Travel - Transp	2,495.00		2,495.00	100.00%
10-700-750-60665 Travel - Transportation - REC Common-Travel - Tran	4,000.00		4,000.00	100.00%
10-700-760-60665 Travel - Transportation - REC Pool-Travel - Transp	1,500.00		1,500.00	100.00%
Total Travel- Transportation	38,545.00	6,403.29	32,141.71	83.39%
Advertising:				
10-100-150-61110 Advertising - Administration--Advertising	11,000.00	6,105.00	4,895.00	44.50%
10-200-200-61110 Advertising - Cable--Advertising	2,228.00	960.00	1,268.00	56.91%
10-300-310-61110 Advertising - PS Fire Protection--Advertising	3,000.00	917.41	2,082.59	69.42%
10-100-110-61110 Advertising - Mayor and Council--Advertising	500.00		500.00	100.00%
10-300-350-61110 Advertising - PS EMO--Advertising	500.00		500.00	100.00%
10-300-380-61110 Advertising - PS Bylaw--Advertising	850.00		850.00	100.00%
10-400-410-61110 Advertising - PW Common--Advertising	400.00		400.00	100.00%
10-400-420-61110 Advertising - PW Transportation Summer--Advertisin	500.00		500.00	100.00%
10-400-425-61110 Advertising - PW Transportation Winter--Advertisin	500.00		500.00	100.00%
10-400-455-61110 Advertising - PW Water Services--Advertising	200.00		200.00	100.00%
10-400-460-61110 Advertising - PW Sewer Services--Advertising	250.00		250.00	100.00%
10-400-480-61110 Advertising - PW Waste Management--Advertising	1,000.00		1,000.00	100.00%
10-600-600-61110 Advertising - Planning--Advertising	5,500.00		5,500.00	100.00%
10-700-750-61110 Advertising - REC Common--Advertising	1,000.00		1,000.00	100.00%
Total Advertising	27,428.00	7,982.41	19,445.59	70.90%
Promo materials/Special events:				
10-100-150-61115 Promotional Material/Special Events - Admin	3,000.00	555.58	2,444.42	81.48%
10-300-310-61115 Promotional Material/Special Events - PS Fire	5,000.00	(2,787.10)	7,787.10	155.74%
10-400-410-61115 Promotional Material/Special Events - PW Common	800.00	458.07	341.93	42.74%
10-600-600-61115 Promotional Material/Special Events - Planning		49.00	(49.00)	0.00%
10-300-350-61115 Promotional Material/Special Events - PS EMO	150.00		150.00	100.00%
10-300-380-61115 Promotional Material/Special Events - PS Bylaw	750.00		750.00	100.00%
10-100-110-61150 Hospitality	4,000.00		4,000.00	100.00%
Total Promo materials/Special events	13,700.00	(1,724.45)	15,424.45	112.59%

	Budget	Actual	Variance	% Remaining
Subscriptions/publications:				
10-100-150-61120 Subscriptions & Publications - Administration--Sub	2,000.00	3,492.00	(1,492.00)	(74.60%)
10-300-310-61120 Subscriptions & Publications - PS Fire Protection-	3,000.00		3,000.00	100.00%
10-400-410-61120 Subscriptions & Publications - PW Common--Subscrip	300.00		300.00	100.00%
10-600-600-61120 Subscriptions & Publications - Planning--Subscript	500.00		500.00	100.00%
Total Subscriptions/publications	5,800.00	3,492.00	2,308.00	39.79%
Postage:				
10-100-150-62100 Postage - Administration--Postage	4,600.00	6,500.00	(1,900.00)	(41.30%)
10-200-200-62100 Postage - Cable--Postage	3,300.00		3,300.00	100.00%
10-300-310-62100 Postage - PS Fire Protection--Postage	500.00		500.00	100.00%
10-400-410-62100 Postage - PW Common--Postage	750.00		750.00	100.00%
10-600-600-62100 Postage - Planning--Postage	220.00		220.00	100.00%
10-700-750-62100 Postage - REC Common--Postage	500.00		500.00	100.00%
Total Postage	9,870.00	6,500.00	3,370.00	34.14%
Freight:				
10-100-150-62110 Freight - Administration--Freight	2,000.00	736.74	1,263.26	63.16%
10-400-410-62110 Freight - PW Common--Freight	2,000.00	1,289.15	710.85	35.54%
10-400-450-62110 Freight--Freight	500.00	160.78	339.22	67.84%
10-400-455-62110 Freight - PW Water Services--Freight	20,000.00	8,500.96	11,499.04	57.50%
10-700-720-62110 Freight - AMFRC	2,000.00	1,300.95	699.05	34.95%
10-700-740-62110 Freight	250.00	417.21	(167.21)	(66.88%)
10-700-750-62110 Freight - REC Common--Freight	200.00	30.81	169.19	84.60%
10-700-770-62110 Freight - Parks and Green Space--Freight	600.00	30.81	569.19	94.87%
10-200-200-62110 Freight - Cable--Freight	200.00		200.00	100.00%
10-300-310-62110 Freight - PS Fire Protection--Freight	2,000.00		2,000.00	100.00%
10-300-380-62110 Freight - PS Bylaw--Freight	300.00		300.00	100.00%
10-400-420-62110 Freight - PW Transportation Summer--Freight	500.00		500.00	100.00%
10-400-425-62110 Freight - PW Transportation Winter--Freight	500.00		500.00	100.00%
10-400-460-62110 Freight - PW Sewer Services--Freight	5,050.00		5,050.00	100.00%
10-400-480-62110 Freight - PW Waste--Freight	800.00		800.00	100.00%
10-700-710-62110 Freight	500.00		500.00	100.00%
10-700-760-62110 Freight - REC Pool--Freight	1,500.00		1,500.00	100.00%
Total Freight	38,900.00	12,467.41	26,432.59	67.95%
Computer Network Charge:				
10-700-750-62500 Computer Network Charge - REC Common--Computer Net	12,000.00	1,937.13	10,062.87	83.86%
10-100-150-62500 Computer Network Charge - Administration--Computer	40,000.00		40,000.00	100.00%
10-200-200-62500 Computer Network Charge - Cable--Computer Network	350.00		350.00	100.00%
10-300-310-62500 Computer Network Charge - PS Fire Protection--Comp	1,252.00		1,252.00	100.00%
10-400-410-62500 Computer Network Charge - PW Common--Computer Netw	2,500.00		2,500.00	100.00%
10-400-420-62500 Computer Network Charge - PW Transportation Summer	1,500.00		1,500.00	100.00%
10-400-425-62500 Computer Network Charge - PW Transportation Winter	1,500.00		1,500.00	100.00%
10-400-430-62500 Computer Network Charge - PW Sidewalks--Computer N	750.00		750.00	100.00%
10-400-450-62500 Computer Network Charge - PW Surface Drainage--Com	750.00		750.00	100.00%
10-400-455-62500 Computer Network Charge - PW Water Services--Compu	5,900.00		5,900.00	100.00%
10-400-460-62500 Computer Network Charge - PW Sewer Services--Compu	3,800.00		3,800.00	100.00%
10-400-480-62500 Computer Network Charge - PW Waste Management--Co	3,500.00		3,500.00	100.00%
10-600-600-62500 Computer Network Charge - Planning--Computer Netwo	309.00		309.00	100.00%
Total Computer Network Charge	74,111.00	1,937.13	72,173.87	97.39%
Office Supplies:				
10-100-110-62700 Supplies Office - Mayor and Council--Supplies Offi	2,500.00	448.35	2,051.65	82.07%
10-100-150-62700 Supplies Office - Admin--Supplies Office	9,000.00	5,198.15	3,801.85	42.24%
10-300-310-62700 Supplies Office - PS Fire Protection--Supplies Off	1,000.00	63.94	936.06	93.61%
10-400-410-62700 Supplies Office - PW Common--Supplies Office	3,200.00	769.35	2,430.65	75.96%
10-600-600-62700 Supplies Office - Planning--Supplies Office	1,200.00	662.89	537.11	44.76%
10-700-750-62700 Supplies Office - REC Common--Supplies Office	6,000.00	392.09	5,607.91	93.47%
10-200-200-62700 Supplies Office - Cable--Supplies Office	3,000.00		3,000.00	100.00%
10-300-350-62700 Supplies Office - PS EMO--Supplies Office	500.00		500.00	100.00%
10-300-380-62700 Supplies Office - PS Bylaw--Supplies Office	1,500.00		1,500.00	100.00%
Total Office Supplies	27,900.00	7,534.77	20,365.23	72.99%

	Budget	Actual	Variance	% Remaining
Equipment/Furniture:				
10-100-110-62750 Non Capital Equipment / Furniture---Non Capital Eq	1,500.00	460.43	1,039.57	69.30%
10-100-150-62750 Non Capital Equipment/Office Furniture - Admin--No	10,000.00	265.88	9,734.12	97.34%
10-200-200-62750 Non Capital Equipment/Office Furniture - Cable--No	2,000.00	5,040.00	(3,040.00)	(152.00%)
10-300-310-62750 Non Capital Equipment/Office Furniture - PS Fire--	5,300.00	790.59	4,509.41	85.08%
10-400-410-62750 Non Capital Equipment/Office Furniture - PW Common	21,500.00	2,074.87	19,425.13	90.35%
10-400-450-62750 General Operat-Non Capital Equipment--Non Capital	1,000.00	2,494.50	(1,494.50)	(149.45%)
10-400-455-62750 Non Capital Equipment/Office Furn - PW Water--Non	8,300.00	4,359.23	3,940.77	47.48%
10-400-480-62750 Non Capital Equipment/Office Furniture - PW Wast--	3,600.00	58.48	3,541.52	98.38%
10-300-350-62750 Non Capital Equipment/Office Furniture - PS EMO--N	2,500.00		2,500.00	100.00%
10-300-380-62750 Non Capital Equipment/Office Furniture - PS Bylaw-	500.00		500.00	100.00%
10-400-460-62750 Non Capital Equipment-PW Sewer Services	3,042.00		3,042.00	100.00%
10-600-600-62750 Non Capital Equipment/Office Furniture - Planning-	3,000.00		3,000.00	100.00%
10-700-710-62750 Non Capital Equipment	2,000.00		2,000.00	100.00%
10-700-750-62750 Non Capital Equipment/Office Furniture - REC Comm-	6,000.00		6,000.00	100.00%
10-700-770-62750 Non Capital Equipment	2,000.00		2,000.00	100.00%
Total Equipment/Furniture	72,242.00	15,543.98	56,698.02	78.48%
Photocopier expense:				
10-100-150-62770 Photocopier Expense - Administration--Photocopier E	2,535.00	3,799.15	(1,264.15)	(49.87%)
10-400-410-62770 Photocopier Expense - PW Common--Photocopier Expen	1,800.00	804.66	995.34	55.30%
10-100-110-62770 Photocopier Expense - Mayor and Council--Photocopi	500.00		500.00	100.00%
10-200-200-62770 Photocopier Expense - Cable--Photocopier Expense	750.00		750.00	100.00%
10-300-310-62770 Photocopier Expense - PS Fire Protection--Photocop	550.00		550.00	100.00%
10-600-600-62770 Photocopier Expense - Planning--Photocopier Expens	447.00		447.00	100.00%
10-700-750-62770 Photocopier Expense - REC Common--Photocopier Expe	1,000.00		1,000.00	100.00%
Total Photocopier expense	7,582.00	4,603.81	2,978.19	39.28%
Repairs and Maintenance:				
10-100-150-65100 Building Repairs and Maintenance - Admin.--Buildin	40,000.00	404.75	39,595.25	98.99%
10-300-310-65100 Building Repairs and Maintenance - PS Fire Protect	4,000.00	57.35	3,942.65	98.57%
10-400-410-65100 Building Repairs and Maintenance - PW Shop--Buildi	8,200.00	2,367.74	5,832.26	71.13%
10-400-435-65100 Repair and Maintenance---Building R & M	5,000.00	1,795.42	3,204.58	64.09%
10-400-450-65100 Repair and Maintenance---Building R & M		454.80	(454.80)	0.00%
10-400-455-65100 Pumphouse R & M---Building R & M	15,000.00	33,130.28	(18,130.28)	(120.87%)
10-700-720-65100 Building R & M - AMFRC	100,000.00	40,823.92	59,176.08	59.18%
10-700-740-65100 Building R & M	40,000.00	10,821.72	29,178.28	72.95%
10-700-760-65100 Building Repairs and Maintenance - Pool--Building	50,000.00	553.70	49,446.30	98.89%
10-700-770-65100 Building R & M - Minto	2,500.00	7,619.74	(5,119.74)	(204.79%)
10-700-720-65300 Equipment R & M	20,000.00	1,480.71	18,519.29	92.60%
10-700-740-65300 Equipment R & M	5,000.00	2,588.61	2,411.39	48.23%
10-700-770-65300 Equipment R & M	1,500.00	8.07	1,491.93	99.46%
10-200-200-65100 Cable Repairs and Maintenance - Cable--Building R	14,500.00		14,500.00	100.00%
10-400-460-65100 System Repair and Maintenance---Building R & M	10,000.00		10,000.00	100.00%
10-400-480-65100 Building Repair & Maintenance---Building R & M	2,000.00		2,000.00	100.00%
Total Repairs and Maintenance	317,700.00	102,106.81	215,593.19	67.86%
6th Avenue Rental:				
10-100-155-65400 Utility - 8th Ave Residence	3,000.00	1,134.73	1,865.27	62.18%
10-100-155-65405 Heating - 8th Residence	3,500.00	2,209.84	1,290.16	36.86%
10-100-155-65420 Utility - 6th Ave. Rental	2,000.00	515.53	1,484.47	74.22%
10-100-155-65425 Heating - 6th Ave. Rental	2,500.00	100.00	2,400.00	96.00%
10-100-155-65430 Repairs and Maintenance - 6th Ave. Rental	6,000.00	3,182.60	2,817.40	46.96%
10-100-155-65410 Repairs and Maintenance - 8th Residence	7,500.00		7,500.00	100.00%
10-100-155-65490 Land Lease/Property Taxes	4,840.00		4,840.00	100.00%
Total 6th Avenue Rental	29,340.00	7,142.70	22,197.30	75.66%
Electrical:				
10-100-150-65500 Electrical - Administration--Electrical	11,000.00	5,920.89	5,079.11	46.17%
10-200-200-65500 Electrical - Cable--Electrical	12,000.00	6,861.32	5,138.68	42.82%
10-300-310-65500 Electrical - PS Fire Protection--Electrical	5,430.00	2,592.45	2,837.55	52.26%
10-400-410-65500 Electrical - PW Common--Electrical	5,500.00	4,124.63	1,375.37	25.01%
10-400-450-65500 Electrical - PW Surface Drainage--Electrical	1,050.00	312.32	737.68	70.26%
10-400-455-65500 Electrical - PW Water Service--Electrical	100,000.00	93,461.65	6,538.35	6.54%
10-400-460-65500 Electrical - PW Sewer Services--Electrical	22,000.00	22,424.65	(424.65)	(1.93%)
10-700-720-65500 Electrical - AMFRC	90,000.00	56,309.82	33,690.18	37.43%
10-700-740-65500 Electrical	6,000.00	2,727.96	3,272.04	54.53%
10-700-760-65500 Electrical - REC Pool--Electrical	15,000.00	1,965.66	13,034.34	86.90%
10-700-770-65500 Electrical - Minto	4,000.00	4,162.32	(162.32)	(4.06%)
Total Electrical	271,980.00	200,863.67	71,116.33	26.15%

	Budget	Actual	Variance	% Remaining
Heating:				
10-100-150-65520 Heating - Administration--Heating	20,300.00	12,339.75	7,960.25	39.21%
10-300-310-65520 Heating - PS Fire Protection--Heating	9,309.00	5,288.48	4,020.52	43.19%
10-400-410-65520 Heating - PW Common--Heating	15,000.00	11,543.97	3,456.03	23.04%
10-400-455-65520 Heating - PW Water Service--Heating	250,000.00	152,207.98	97,792.02	39.12%
10-400-460-65520 Heating - PW Sewer Services--Heating		38,341.66	(38,341.66)	0.00%
10-400-480-65520 Heating - PW Waste--Heating	2,000.00	2,320.31	(320.31)	(16.02%)
10-700-720-65520 Heating - AMFRC	135,000.00	61,720.41	73,279.59	54.28%
10-700-740-65520 Heating	5,000.00	2,488.56	2,511.44	50.23%
10-700-760-65520 Heating - REC Pool--Heating	34,000.00	1,253.36	32,746.64	96.31%
10-700-770-65520 Electrical - Other	3,200.00	1,531.67	1,668.33	52.14%
Total Heating	473,809.00	289,036.15	184,772.85	39.00%
Insurance:				
10-100-150-65550 Insurance - Administration--Insurance	42,000.00	225,148.43	(183,148.43)	(436.07%)
10-400-460-65550 Insurance - PW Sewer Services--Insurance	7,000.00	(7,513.79)	14,513.79	207.34%
10-100-110-65550 Mayor and Council Insurance---Insurance	160.00		160.00	100.00%
10-300-310-65550 Insurance/Licence - PS Fire Protection--Insurance	32,000.00		32,000.00	100.00%
10-300-350-65550 Insurance/Licencing - PS EMO--Insurance	1,552.00		1,552.00	100.00%
10-300-380-65550 Insurance/Licencing - PS Bylaw--Insurance	1,562.00		1,562.00	100.00%
10-400-410-65550 Insurance/Licencing - PW Common--Insurance	2,700.00		2,700.00	100.00%
10-400-420-65550 Insurance - PW Roads Summer--Insurance	1,575.00		1,575.00	100.00%
10-400-425-65550 Insurance - PW Transportation Winter--Insurance	1,600.00		1,600.00	100.00%
10-400-430-65550 Insurance - PW Sidewalks--Insurance	800.00		800.00	100.00%
10-400-435-65550 Insurance - PW Dock--Insurance	900.00		900.00	100.00%
10-400-450-65550 Insurance/Licensing - PW Surface Drainagle--Insura	900.00		900.00	100.00%
10-400-455-65550 Insurance/Licensing - PW Water Services--Insurance	13,000.00		13,000.00	100.00%
10-400-480-65550 Insurance - PW Waste--Insurance	9,000.00		9,000.00	100.00%
10-600-600-65550 Insurance - Planning--Insurance	740.00		740.00	100.00%
10-700-750-65550 Insurance/Licensing - REC Common--Insurance	60,000.00		60,000.00	100.00%
Total Insurance	175,489.00	217,634.64	(42,145.64)	(24.02%)
Janitorial:				
10-100-150-65560 Janitorial - Adminstration--Janitorial	3,077.00	2,301.07	775.93	25.22%
10-300-310-65560 Janitorial - PS Fire Protection--Janitorial	1,035.00	67.96	967.04	93.43%
10-400-410-65560 Janitorial - PW Common--Janitorial	760.00	662.15	97.85	12.88%
10-700-720-65560 Janitorial - AMFRC	12,000.00	5,202.17	6,797.83	56.65%
10-700-740-65560 Janitorial	15,000.00	3,382.84	11,617.16	77.45%
10-700-760-65560 Janitorial Services	2,000.00	14.58	1,985.42	99.27%
10-700-770-65560 Greenspace Janitorial	6,000.00	187.01	5,812.99	96.88%
10-100-110-65560 Janitorial - Mayor and Council--Janitorial	750.00		750.00	100.00%
10-200-200-65560 Janitorial - Cable--Janitorial	450.00		450.00	100.00%
10-400-480-65560 Janitorial/Supplies---Janitorial	200.00		200.00	100.00%
Total Janitorial	41,272.00	11,817.78	29,454.22	71.37%
Telephone & Fax:				
10-100-150-65590 Telephone and Fax - Administration--Telephone & Fa	15,210.00	15,295.80	(85.80)	(0.56%)
10-200-200-65590 Telephone and Fax - Cable--Telephone & Fax	3,500.00	1,083.69	2,416.31	69.04%
10-300-310-65590 Telephone and Fax - PS Fire Protection--Telephone	13,446.00	3,033.34	10,412.66	77.44%
10-400-410-65590 Telephone and Fax - PW Common--Telephone & Fax	16,000.00	6,260.45	9,739.55	60.87%
10-400-455-65590 Telephone Expense---Telephone & Fax	2,500.00	7,302.67	(4,802.67)	(192.11%)
10-700-750-65590 Telephone and Fax - REC Common--Telephone & Fax	15,000.00	2,653.40	12,346.60	82.31%
10-100-110-65590 Telephone Expense---Telephone & Fax	775.00		775.00	100.00%
10-400-480-65590 Telephone and Fax - PW Waste Mngt--Telephone & Fax	2,500.00		2,500.00	100.00%
Total Telephone & Fax	68,931.00	35,629.35	33,301.65	48.31%
Bank charges:				
10-100-150-67000 Bank Charges/Service Charges---Service Charge	2,500.00	975.77	1,524.23	60.97%
10-100-150-67005 Payroll/Service Fees and Late Chgs	3,500.00	814.80	2,685.20	76.72%
10-100-150-67090 Cash Over/Short - Administration--Cash Over/Short	240.00	(1.03)	241.03	100.43%
10-100-150-67091 Penny Rounding		(0.08)	0.08	0.00%
10-700-750-67000 Bank Service Charges---Service Charge	2,500.00		2,500.00	100.00%
10-700-750-67090 Cash Over/Short - REC Common--Cash Over/Short				0.00%
10-100-150-67080 Bad Debt Expense	2,500.00		2,500.00	100.00%
Total Bank charges	11,240.00	1,789.46	9,450.54	84.08%
8th Avenue Rental:				
10-100-160-81000 Accounting System Support Plan	22,000.00	1,454.50	20,545.50	93.39%
10-100-160-81010 Network Workstation Support Plan & Upgrades	20,000.00	17,219.78	2,780.22	13.90%
10-100-160-81020 Network Software and Accessories	8,000.00	253.75	7,746.25	96.83%
10-100-160-81025 Repairs, Maintenance & Non Capital Replacement	30,000.00	845.48	29,154.52	97.18%
10-100-160-81015 Additional Licensing	1,600.00		1,600.00	100.00%
Total 8th Avenue Rental	81,600.00	19,773.51	61,826.49	75.77%

	Budget	Actual	Variance	% Remaining
Contracted Services:				
10-100-150-70000 Contracted Services - Administration--Contracted S	2,000.00	840.00	1,160.00	58.00%
10-200-200-70000 Contracted Services - Cable--Contracted Services	50,000.00	30,345.00	19,655.00	39.31%
10-300-310-70000 Contracted Services - PS Fire Protection--Contract	30,000.00	8,046.75	21,953.25	73.18%
10-300-380-70000 Contracted Services - PS Bylaw--Contracted Service	1,500.00		1,500.00	100.00%
10-400-410-70000 Contract Services---Contracted Services	3,000.00	6,640.74	(3,640.74)	(121.36%)
10-400-420-70000 Contracted Services - PW Transportation Summer--Co	68,000.00	37,437.52	30,562.48	44.94%
10-400-425-70000 Contracted Services - PW Transportation Winter--Co	180,000.00	168,380.09	11,619.91	6.46%
10-400-430-70000 Contracted Services - PW Sidewalks--Contracted Ser	20,000.00	4,065.00	15,935.00	79.68%
10-400-435-70000 Contracted Services - PW Dock--Contracted Services	13,500.00	472.50	13,027.50	96.50%
10-400-450-70000 Contracted Services - PW Surface Drainage--Contra	15,500.00	9,870.00	5,630.00	36.32%
10-400-455-70000 Contracted Services - PW Water Services--Contracte	25,000.00	47,360.25	(22,360.25)	(89.44%)
10-400-460-70000 Contracted Services - PW Sewer Services--Contracte	20,280.00	3,547.50	16,732.50	82.51%
10-400-480-70000 Contracted Services---Contracted Services	70,000.00	26,343.75	43,656.25	62.37%
10-700-710-70000 Contracted Services - Instructors	22,000.00	5,812.35	16,187.65	73.58%
10-700-720-70000 Contracted Services - AMFRC				0.00%
10-700-750-70000 Contracted Services - REC Common--Contracted Servi	20,000.00	234.29	19,765.71	98.83%
10-700-770-70000 Contracted Services	30,000.00	4,403.50	25,596.50	85.32%
10-400-495-70000 Contracted Services - PW Other--Contracted Service	22,000.00		22,000.00	100.00%
10-500-500-70000 Contracted Services - Health & Environment--Contra	10,000.00		10,000.00	100.00%
10-600-600-70000 Contracted Services---Contracted Services	10,000.00		10,000.00	100.00%
Total Contracted Services	612,780.00	353,799.24	258,980.76	42.26%
Assessment fees:				
10-100-150-72050 Assessment Fees	36,700.00	37,558.67	(858.67)	(2.34%)
10-400-495-70100 Water Delivery	80,000.00	7,731.75	72,268.25	90.34%
10-600-600-70100 Land Development	25,000.00	5,838.79	19,161.21	76.64%
10-700-770-70100 Parks & Greenspace Maintenance	40,000.00	280.06	39,719.94	99.30%
10-100-120-72050 COVID-19 funding package	150,000.00		150,000.00	100.00%
10-400-480-70100 Waste Diversion Contract - CKS	100,000.00		100,000.00	100.00%
10-500-500-70100 Landscaping-Cemetery--	5,000.00		5,000.00	100.00%
Total Assessment fees	436,700.00	51,409.27	385,290.73	88.23%
Vehicle Fuel:				
10-300-310-78100 Vehicle Fuel - PS Fire Protection--Vehicle Fuel	3,000.00	1,312.89	1,687.11	56.24%
10-300-380-78100 Vehicle Fuel - PS Bylaw--Vehicle Fuel	750.00	35.07	714.93	95.32%
10-400-410-78100 Vehicle Fuel - PW Common--Vehicle Fuel	4,300.00	7,546.30	(3,246.30)	(75.50%)
10-400-455-78100 Vehicle Fuel - PW Water Services--Vehicle Fuel	7,000.00	747.84	6,252.16	89.32%
10-400-460-78100 Vehicle Fuel - PW Sewer Services--Vehicle Fuel	4,000.00	462.82	3,537.18	88.43%
10-400-480-78100 Vehicle Fuel - PW Waste Mngt--Vehicle Fuel	10,000.00	40.04	9,959.96	99.60%
10-700-750-78100 Vehicle Fuel - REC Common--Vehicle Fuel	3,000.00	4,982.90	(1,982.90)	(66.10%)
10-400-420-78100 Vehicle Fuel - PW Transportation Summer--Vehicle F	500.00		500.00	100.00%
10-400-425-78100 Vehicle Fuel - PW Transportation Winter--Vehicle F	1,300.00		1,300.00	100.00%
10-400-430-78100 Vehicle Fuel - PW Sidewalks--Vehicle Fuel	500.00		500.00	100.00%
10-400-450-78100 Vehicle Fuel - PW Surface Drainage--Vehicle Fuel	1,750.00		1,750.00	100.00%
Total Vehicle Fuel	36,100.00	15,127.86	20,972.14	58.09%
Bad Debt expense:				
10-100-150-67080 Bad Debt Expense	2,500.00		2,500.00	100.00%
Total Bad Debt expense	2,500.00		2,500.00	100.00%
Tax liens/title search:				
10-100-150-72055 Tax Liens/Title Searches	203.00		203.00	100.00%
Total Tax liens/title search	203.00		203.00	100.00%
Inventory:				
10-400-420-71270 Signs - PW Transportation Summer	5,100.00	302.65	4,797.35	94.07%
10-400-420-71280 Street Lights - PW Transportation Summer	13,000.00	8,822.01	4,177.99	32.14%
10-400-425-71280 Street Lights - PW Transportation Winter	18,000.00	8,749.60	9,250.40	51.39%
10-400-420-71240 Cold Mix - PW Transportation Summer--Sand	3,100.00		3,100.00	100.00%
10-400-420-71250 Gravel - PW Transportation Summer--Gravel	10,500.00		10,500.00	100.00%
10-400-425-71240 Winter Sand Mix---Sand	15,000.00		15,000.00	100.00%
10-400-425-71270 Signs - PW Transportation Winter	500.00		500.00	100.00%
10-400-430-71240 Sand - PW Sidewalks--Sand	1,200.00		1,200.00	100.00%
10-700-760-71100 Supplies - Lesson material	1,000.00		1,000.00	100.00%
Total Inventory	67,400.00	17,874.26	49,525.74	73.48%



	Budget	Actual	Variance	% Remaining
Operating Supplies:				
10-200-200-71000 Supplies Operating - Cable--Supplies Operating	10,000.00	1,539.96	8,460.04	84.60%
10-300-310-71000 Supplies Operating - PS Fire Protection--Supplies	16,000.00	68.01	15,931.99	99.57%
10-300-310-71010 Specialty Clothing - PS Fire Protection--Specialty	20,000.00	5,140.80	14,859.20	74.30%
10-300-310-71020 Supplies Safety - PS Fire Protection--Supplies Saf	5,100.00	3,782.34	1,317.66	25.84%
10-300-310-71030 Smoke/CO Alarm Campaign	1,000.00	220.87	779.13	77.91%
10-300-350-71020 Supplies Safety - PS EMO--Supplies Safety	500.00	63.09	436.91	87.38%
10-300-380-71010 Specialty Clothing - PS Blylaw--Specialty Clothing	800.00	601.92	198.08	24.76%
10-400-410-71000 Supplies Operating - PW Common--Supplies Operating	7,000.00	3,118.05	3,881.95	55.46%
10-400-410-71020 Supplies - Safety--Supplies Safety	15,000.00	2,468.44	12,531.56	83.54%
10-400-425-71000 Supplies Operating - PW Transportation Winter--Sup	500.00	215.76	284.24	56.85%
10-400-430-71000 Materials---Supplies Operating	22,000.00	14,486.18	7,513.82	34.15%
10-400-450-71000 Supplies Operating - PW Surface Drainage--Supplie	5,000.00	100.99	4,899.01	97.98%
10-400-455-71000 Supplies Operating - PW Water Services--Supplies O	20,000.00	12,057.01	7,942.99	39.71%
10-400-455-71020 Safety Supplies - Pumphouse	5,000.00	1,048.54	3,951.46	79.03%
10-400-460-71000 Supplies Operating - PW Sewer Services--Supplies O	12,168.00	1,466.49	10,701.51	87.95%
10-400-480-71000 Supplies - Waste Management--Supplies Operating	1,500.00	646.26	853.74	56.92%
10-400-480-71020 Supplies Safety - PW Waste Mngt--Supplies Safety	4,000.00	234.98	3,765.02	94.13%
10-700-710-71000 Supplies Programming	12,000.00	3,459.74	8,540.26	71.17%
10-700-710-71050 Supplies - YLAP	12,500.00	1,600.00	10,900.00	87.20%
10-700-720-71000 Supplies Operating - AMFRC	3,000.00	4.59	2,995.41	99.85%
10-700-740-71000 Supplies Operating	2,000.00	89.65	1,910.35	95.52%
10-700-750-71025 Supplies - Safety	4,000.00	1,654.48	2,345.52	58.64%
10-300-380-71000 Bylaw Operating Supplies---Supplies Operating	800.00		800.00	100.00%
10-400-420-71000 Supplies Operating - PW Transportation Summer--Sup	500.00		500.00	100.00%
10-400-460-71020 Supplies Safety - PW Sewer Service--Supplies Safet	5,000.00		5,000.00	100.00%
10-700-760-71000 Supplies Operating - REC Pool--Supplies Operating	5,000.00		5,000.00	100.00%
10-700-760-71050 Swim Club Expenditures	1,000.00		1,000.00	100.00%
10-700-760-71100 Supplies - Lesson material	1,000.00		1,000.00	100.00%
Total Operating Supplies	192,368.00	54,068.15	138,299.85	71.89%
Grants:				
10-100-120-72010 Homeowner Senior Tax Grants	24,000.00	8,137.41	15,862.59	66.09%
10-100-120-72025 Water and Sewer - Senior Discount	45,000.00	33,235.00	11,765.00	26.14%
10-100-120-72030 Community Grants	40,000.00	9,280.00	30,720.00	76.80%
10-700-770-72040 Minor Soccer Grant Expense	7,000.00	5,378.82	1,621.18	23.16%
10-700-710-76508 Celebration of Lights	7,500.00		7,500.00	100.00%
10-700-750-75000 Community Lottery Program	43,051.00	7,130.30	35,920.70	83.44%
10-700-770-75000 Community Garden Expense	10,000.00	486.96	9,513.04	95.13%
10-100-120-72011 Development Incentive Grant	40,699.00		40,699.00	100.00%
10-100-120-72035 Dawson Ski Hill/READI	6,067.00		6,067.00	100.00%
10-100-120-72040 Heritage Fund	20,000.00		20,000.00	100.00%
10-700-710-76500 Canada Day	4,600.00		4,600.00	100.00%
10-700-710-76505 Discovery Day	3,000.00		3,000.00	100.00%
Total Grants	250,917.00	63,648.49	187,268.51	74.63%
Chemicals:				
10-400-420-71200 Chemicals - PW Transportation Summer--Chemicals	6,000.00	5,434.08	565.92	9.43%
10-400-455-71200 Chemicals - PW Water Services--Chemicals	4,000.00	4,569.20	(569.20)	(14.23%)
10-400-460-71200 Chemicals - PW Sewer Services--Chemicals	3,042.00		3,042.00	100.00%
10-700-760-71200 Chemicals - REC Pool--Chemicals	2,500.00		2,500.00	100.00%
Total Chemicals	15,542.00	10,003.28	5,538.72	35.64%
Water sampling:				
10-400-455-72400 Water Sampling/Testing---Sampling/Testing	7,200.00	3,151.50	4,048.50	56.23%
10-400-480-72400 Sampling/Testing - PW Waste--Sampling/Testing	30,000.00		30,000.00	100.00%
Total Water sampling	37,200.00	3,151.50	34,048.50	91.53%
Equipment Rental:				
10-300-310-78000 Equipment Rental - PS Fire Protection--Equipment R	1,100.00		1,100.00	100.00%
Total Equipment Rental	1,100.00		1,100.00	100.00%
Vehicle R&M:				
10-300-310-78110 Vehicle Repairs and Maintenance - PS Fire Protect-	2,500.00	628.08	1,871.92	74.88%
10-300-380-78110 Vehicle Repairs and Maintenance - PS Bylaw--Vehicl	1,000.00	63.26	936.74	93.67%
10-400-410-78110 Vehicle Repairs and Maintenance - PW Common--Vehic	4,200.00	2,828.24	1,371.76	32.66%
10-400-425-78110 Vehicle Repairs and Maintenance - PW Trans Winter-	1,300.00	2,377.84	(1,077.84)	(82.91%)
10-400-455-78110 Vehicle Repairs and Maintenance - PW Water Service	8,000.00	2,479.51	5,520.49	69.01%
10-700-750-78110 Vehicle Repairs and Maintenance - REC Common--Vehi	3,000.00	1,737.49	1,262.51	42.08%
10-400-420-78110 Vehicle Repairs and Maintenance - PW Tran Summer--	500.00		500.00	100.00%
10-400-430-78110 Vehicle Repairs and Maintenance - PW Sidewalks--Ve	500.00		500.00	100.00%
10-400-450-78110 Vehicle Repairs and Maintenance - PW Surface Drain	1,750.00		1,750.00	100.00%
10-400-460-78110 Vehicle Repairs and Maintenance - PW Sewer Service	4,000.00		4,000.00	100.00%
10-400-480-78110 Vehicle Repairs and Maintenance - PW Waste Mngt--V	8,000.00		8,000.00	100.00%
Total Vehicle R&M	34,750.00	10,114.42	24,635.58	70.89%

	Budget	Actual	Variance	% Remaining
Fuel - Heavy Equipment:				
10-300-310-78500 Heavy Equipment Fuel - PS Fire Protection	1,000.00	417.72	582.28	58.23%
10-400-410-78500 Heavy Equipment Fuel		5,665.55	(5,665.55)	0.00%
10-400-480-78500 Heavy Equipment Fuel - PW Waste	3,500.00	1,379.29	2,120.71	60.59%
10-700-720-78500 Equip Fuel - AMFRC	2,000.00	1,361.47	638.53	31.93%
10-400-420-78500 Heavy Equipment Fuel - PW Transportation Summer	1,100.00		1,100.00	100.00%
10-400-425-78500 Heavy Equipment Fuel - PW Transportation Winter	2,000.00		2,000.00	100.00%
10-400-430-78500 Heavy Equipment Fuel - PW Sidewalks	500.00		500.00	100.00%
10-400-450-78500 Heavy Equipment Fuel - PW Surface Drain	1,600.00		1,600.00	100.00%
10-400-455-78500 Heavy Equipment Fuel	1,000.00		1,000.00	100.00%
10-400-460-78500 Heavy Equipment Fuel	1,000.00		1,000.00	100.00%
10-700-770-78500 Equipment Fuel	500.00		500.00	100.00%
Total Fuel - Heavy Equipment	14,200.00	8,824.03	5,375.97	37.86%
R&M Heavy Equipment:				
10-300-310-78510 Heavy Equipment R & M - PS Fire Prot--Heavy Equipm	8,000.00	(241.22)	8,241.22	103.02%
10-400-410-78510 Heavy Equipment Repairs & Maintenance---Heavy Equi		8,250.15	(8,250.15)	0.00%
10-400-450-78510 Heavy Equipment R & M - PW Surface Drain--Heavy Eq	4,600.00	11,387.33	(6,787.33)	(147.55%)
10-400-460-78510 Heavy Equipment Repairs and Maintenance---Heavy Eq	3,000.00	1,663.20	1,336.80	44.56%
10-400-480-78510 Heavy Equipment R & M - PW Waste--Heavy Equipment	10,000.00	11,486.41	(1,486.41)	(14.86%)
10-400-420-78510 Heavy Equipment R & M - PW Trans Summer--Heavy Equ	3,100.00		3,100.00	100.00%
10-400-425-78510 Heavy Equipment R & M - PW Trans Winter--Heavy Equ	6,100.00		6,100.00	100.00%
10-400-430-78510 Heavy Equipment R & M - PW Sidewalks--Heavy Equipm	1,500.00		1,500.00	100.00%
10-400-455-78510 Heavy Equipment Repairs and Maintenance---Heavy Eq	3,000.00		3,000.00	100.00%
Total R&M Heavy Equipment	39,300.00	32,545.87	6,754.13	17.19%
Communication charge:				
10-400-460-62550 Communication Charge - PW Sewer Services--Communi	900.00		900.00	100.00%
10-300-310-62550 Communication Charge - PS Fire Protection--Communi	1,152.00		1,152.00	100.00%
10-400-410-62550 Communication Charge - PW Common--Communication Ch	250.00		250.00	100.00%
10-400-420-62550 Communication Charge - PW Transportation Summer--C	250.00		250.00	100.00%
10-400-425-62550 Communication Charge - PW Transportation Winter--C	250.00		250.00	100.00%
10-400-455-62550 Communication Charge - PW Water Services--Communi	1,200.00		1,200.00	100.00%
10-400-480-62550 Communication Charge - PW Waste Management--Commui	1,000.00		1,000.00	100.00%
Total Communication charge	5,002.00		5,002.00	100.00%
Miscellaneous accounts:				
10-200-200-72200 Television Stations Transmission Fees	105,000.00	17,881.24	87,118.76	82.97%
10-300-310-60020 Fire Fighter Call Outs	60,000.00	10,125.00	49,875.00	83.13%
10-300-310-78520 Interest on Lease Equipment	2,400.00	744.30	1,655.70	68.99%
10-100-160-89800 Cost Recapture - MIS	(81,600.00)		(81,600.00)	100.00%
10-100-165-89800 Cost Recapture - Communications	(7,282.00)		(7,282.00)	100.00%
10-100-190-76540 Downtown Revitalization	45,000.00		45,000.00	100.00%
10-300-310-60025 Benefits - PS Fire Protection - Call Outs	18,200.00		18,200.00	100.00%
10-300-310-72310 Software and Support - Fire	2,500.00		2,500.00	100.00%
Total Miscellaneous accounts	144,218.00	28,750.54	115,467.46	80.06%
More Miscellaneous accounts:				
10-400-435-71320 Marine Lease---Lease	150.00	150.00		0.00%
10-700-770-71320 Land Lease---Lease	500.00	150.00	350.00	70.00%
10-700-770-71325 Golf Course Operating Lease	50,000.00	49,000.00	1,000.00	2.00%
10-400-465-72100 YG Payment towards WWTP	220,000.00	163,430.40	56,569.60	25.71%
10-400-495-70100 Water Delivery	80,000.00	7,731.75	72,268.25	90.34%
10-400-495-70200 Waste Collection	180,000.00	135,700.00	44,300.00	24.61%
10-600-600-70100 Land Development	25,000.00	5,838.79	19,161.21	76.64%
10-700-770-70100 Parks & Greenspace Maintenance	40,000.00	280.06	39,719.94	99.30%
10-700-770-70200 Trail Maintenance - Green Space	8,000.00	978.79	7,021.21	87.77%
10-400-480-78115 Water Delivery/Septic	1,200.00	225.00	975.00	81.25%
10-300-380-70005 Humane Society - Animal Control	16,000.00		16,000.00	100.00%
10-200-200-71320 Cable Poll Rental/Site Lease---Lease	29,449.00		29,449.00	100.00%
10-400-480-70100 Waste Diversion Contract - CKS	100,000.00		100,000.00	100.00%
10-400-480-70200 Waste Diversion Planning & Implementation	25,000.00		25,000.00	100.00%
10-500-500-70100 Landscaping-Cemetery--	5,000.00		5,000.00	100.00%
10-400-495-72450 New Instalation Material Costs	45,630.00		45,630.00	100.00%
Total More Miscellaneous accounts	825,929.00	363,484.79	462,444.21	55.99%

# Report to Council



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

☐ In Camera

<b>AGENDA ITEM:</b>	Parcel K Government Reserve Landscaping Plan Amendment	
<b>PREPARED BY:</b>	Stephanie Pawluk, CDO	<b>ATTACHMENTS:</b> <ul style="list-style-type: none"><li>▪ Permit #18-061</li><li>▪ Amended landscaping plan</li></ul>
<b>DATE:</b>	August 14, 2020	
<b>RELEVANT BYLAWS / POLICY / LEGISLATION:</b>		

## RECOMMENDATION

THAT Committee of the Whole provide feedback and forward the amended landscaping plan to Council for approval.

## ISSUE / PURPOSE

Yukon Government has submitted an amended landscaping plan to the City of Dawson for approval.

## BACKGROUND SUMMARY

Council approved the demolition of the 'old' McDonald Lodge as per demolition/development permit #18-061 (attached) via resolution 18-25-07 on August 3<sup>rd</sup>, 2018. The original approved landscaping redevelopment plan, dated August 14, 2018, is attached to the permit. The redevelopment has been stalled and the City continues to hold the redevelopment security deposit until the landscaping redevelopment is completed. Recently, a local contractor was hired by the Yukon Government (YG) to carry out the work and has amended the plans to better suit the context of the site. This amended plan has been brought to Council for approval as Council was the approving body of development permit #18-25-07. The proponent would like to commence work as soon as possible to prepare the site for landscaping in the spring.

## ANALYSIS / DISCUSSION

Site plan analysis:

### Site context:

- The transplanting of the large hedges from the south and east boundaries of the property opens the site up to the streetscape, drawing passersby into the site, and creating flow between Victory Gardens and this site (see image 1).
- The planting of additional birch trees will soften the backdrop of the site from 5<sup>th</sup> Avenue and create more visual interest to the field.
- The plan compliments Victory Gardens in that it acts as an extension of the park, adding opportunity for people to use the site for activities such as passing a soccer ball around (see image 2).



Image 1: Hedges to be transplanted to the northwest corner of the site, which will open the site to the streetscape.

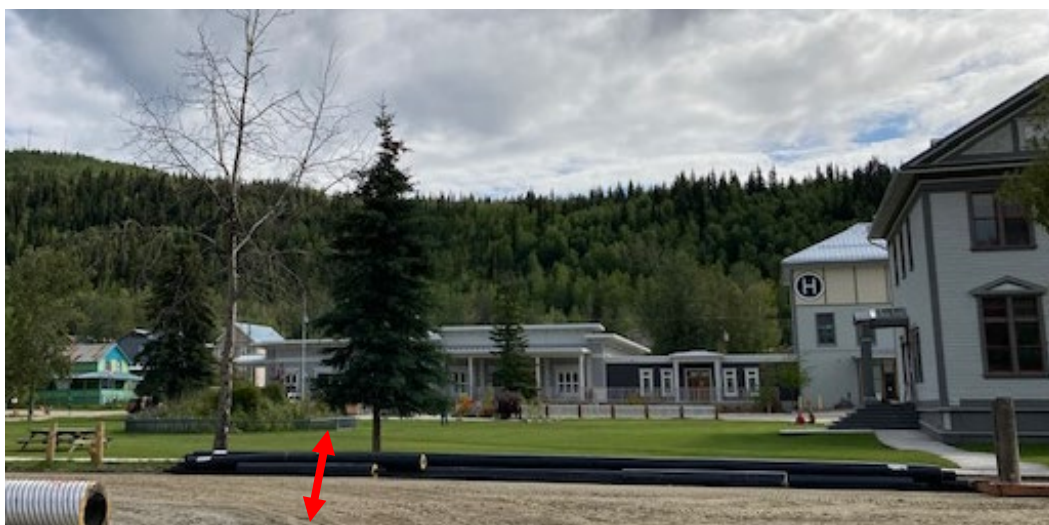


Image 2: Connectivity of the site to Victory Gardens.

**Access:**

- Removal of the hedge site border increases permeability into the site, improving the likelihood that this site will be accessed and used by the public.
- The transplanted hedge on the northwest corner of the site may impact accessibility in that it limits access to the site from the northwest corner of the lot (from Church St.). To remedy this, Administration recommends that the hedges are extended to the northern corner of the lot (see image 3). Additionally, Administration recommends the addition of landscaping of the northwest corner to ensure that it is not left in its current barren state (see image 4). Currently there is no landscaping proposed for this corner -not even grass.



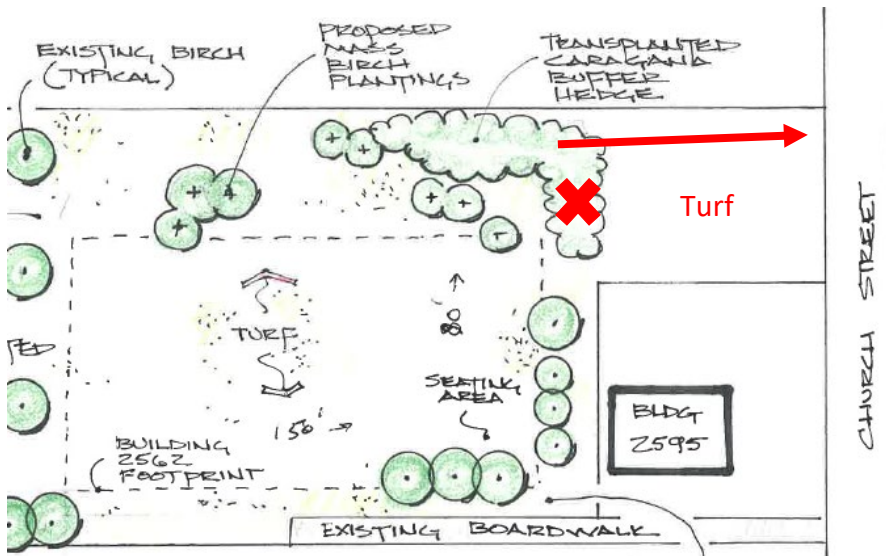


Image 3: Extension of the hedge so as not to close the site off from Church Street.



Image 4: Northwest corner of the site.

#### Functionality:

- The removal of the diagonal path and replacement with turf makes this a functional site for play (frisbee, soccer etc.).
- Seating area: Administration proposes picnic table(s) in addition to bench seating to improve the usability of the site.

Administration consulted the proponent on the following topics:

- **Site maintenance:** YG is responsible for maintenance. Weekly mowing will occur, similar to other Yukon Government sites in town. Fairly low maintenance is anticipated for this site.
- **Proposed trees:** the proposed birch plantings would be approximately 10-15 feet in height.
- **YG's long-term plan for the site:** Currently unknown -no long-term plans were indicated.
- **The existing ambulance bay:** YG anticipates the continued long-term use of the ambulance bay on this site. There is a painting maintenance project in the works.

In summary, the recommended plan amendments include:

1. The addition of landscaping of the northwest corner of the lot
2. The extension of the hedges to the northwest corner of the lot as per image 3
3. The inclusion of picnic table(s) to the 'seating area'

APPROVAL		
NAME:	Cory Bellmore, CAO	SIGNATURE:
DATE:		





## THE CITY OF DAWSON

Box 308 Dawson City, YT Y0B 1G0  
PH: 867-993-7400 FAX: 867-993-7434  
[www.cityofdawson.ca](http://www.cityofdawson.ca)

OFFICE USE ONLY	
APPLICATION FEE:	210.00 + gst
DATE PAID:	invoiced
PERMIT #:	18-061

## DEVELOPMENT APPLICATION & PERMIT (DEMO)

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

### PROPOSED DEVELOPMENT

CIVIC ADDRESS: 636-5th Ave, Dawson City, Yukon VALUE OF DEVELOPMENT: \$600,000

LEGAL DESCRIPTION: LOT(S) 1 PCLK BLOCK D ESTATE Government Reserve ADD PLAN# CLSR 10470

EXISTING USE OF LAND / BUILDINGS: Old McDonald Lodge Building - Not in Use

AGE OF STRUCTURE: Please provide the age of the structure you wish to demolish and attach supporting evidence.

Alexander McDonald Lodge (old) was constructed in 1969 and is 49 years of age. Attached is a copy of the site plan from original tender document set.

RATIONALE: Please provide justification for the demolition.

Building has reached the end of its useful life based on operational requirements and building condition. A new facility was built in 2016 rendering the old facility redundant.

PROPOSED RE-DEVELOPMENT: Please provide the Permit # of the approved development permit that was issued for this lot, and a brief description of your plans.

A new facility, Alexander McDonald Lodge (new), was built in 2016. This facility was built on a site adjacent to the new Dawson Hospital. This was done for operational and functional reasons. It was the intention that one replace the other but for operational requirements, the new facility had to be completed prior to the demolition of the old.

There are no current plans to re-develop the building site following demolition beyond clearing and leveling the site with gravel.

### APPLICANT INFORMATION

APPLICANT NAME(S): Philip Christensen

COMPANY NAME: Government of Yukon

MAILING ADDRESS: PO Box 2703 (W5), Whitehorse, Yukon POSTAL CODE: Y1A 2C6

EMAIL: philip.christensen@gov.yk.ca FAX #: \_\_\_\_\_

PHONE #: 867 667 8565 ALTERNATE PHONE #: 867 332 5195

### OWNER INFORMATION

OWNER NAME(S): Government of Yukon

MAILING ADDRESS: PO Box 2703 (W5), Whitehorse, Yukon

POSTAL CODE: Y1A 2C6

EMAIL: As Above

FAX #: \_\_\_\_\_

PHONE #: \_\_\_\_\_

ALTERNATE PHONE #: \_\_\_\_\_

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.

### 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.

JUNE 15/2018

DATE SIGNED

SIGNATURE OF APPLICANT(S)

JUNE 15/2018

DATE SIGNED

SIGNATURE OF OWNER(S)

### INSTRUCTIONS AND GUIDELINES

IT IS IMPORTANT TO READ AND UNDERSTAND THE FOLLOWING INSTRUCTIONS PRIOR TO COMPLETING THE APPLICATION FORM.

1. Demolition will only be permitted when an application for a development permit for redevelopment of the site has been approved and issued.
2. Demolition of protected buildings and structures less than 40 years old will only be permitted if the proposed replacement would improve the quality of the built environment.
3. Demolition of buildings and structures more than 40 years old will be demolished only in exceptional circumstances as determined in the sole discretion of Council.
4. An acceptable security \$1.00 per square foot of the lot under consideration will be required to be posted upon issuance of a Development Permit for a demolition to ensure that the intended re-development proceeds.



## THE CITY OF DAWSON

Box 308 Dawson City, YT Y0B 1G0  
PH: 867-993-7400 FAX: 867-993-7434  
[www.cityofdawson.ca](http://www.cityofdawson.ca)

PERMIT #:

18-061

TO BE COMPLETED BY DEVELOPMENT OFFICER

### OFFICE USE ONLY

LEGAL DESCRIPTION: LOT(S) \_\_\_\_\_ BLOCK \_\_\_\_\_ ESTATE \_\_\_\_\_ PLAN# \_\_\_\_\_

ZONING: \_\_\_\_\_ DATE APPLICATION RECEIVED: \_\_\_\_\_

TYPE OF APPLICATION: \_\_\_\_\_ PERMITTED USE: \_\_\_\_\_

APPLICANT NAME(S): \_\_\_\_\_

OWNER NAME(S): \_\_\_\_\_

☐ APPLICATION REJECTED

### COMMENTS / REASONS

DATE: \_\_\_\_\_ SIGNATURE: \_\_\_\_\_

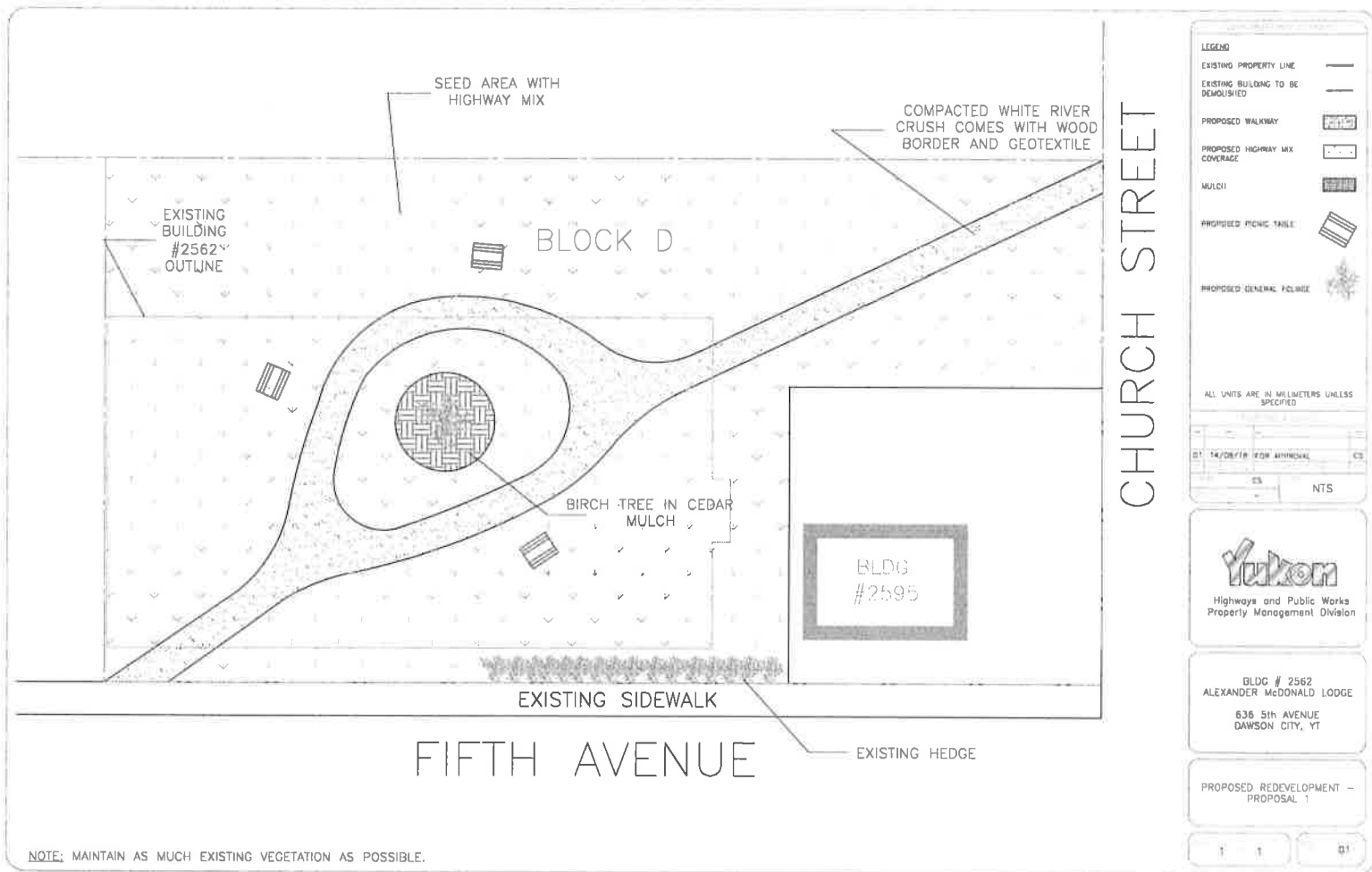
☒ APPLICATION APPROVED / PERMIT ISSUED

### PERMIT CONDITIONS

as per Redevelopment plan dated 14/08/18  
City of Dawson redevelopment deposit invoice  
# IVC00004855, awaiting payment  
approval conditional upon receiving payment.

15-08-18

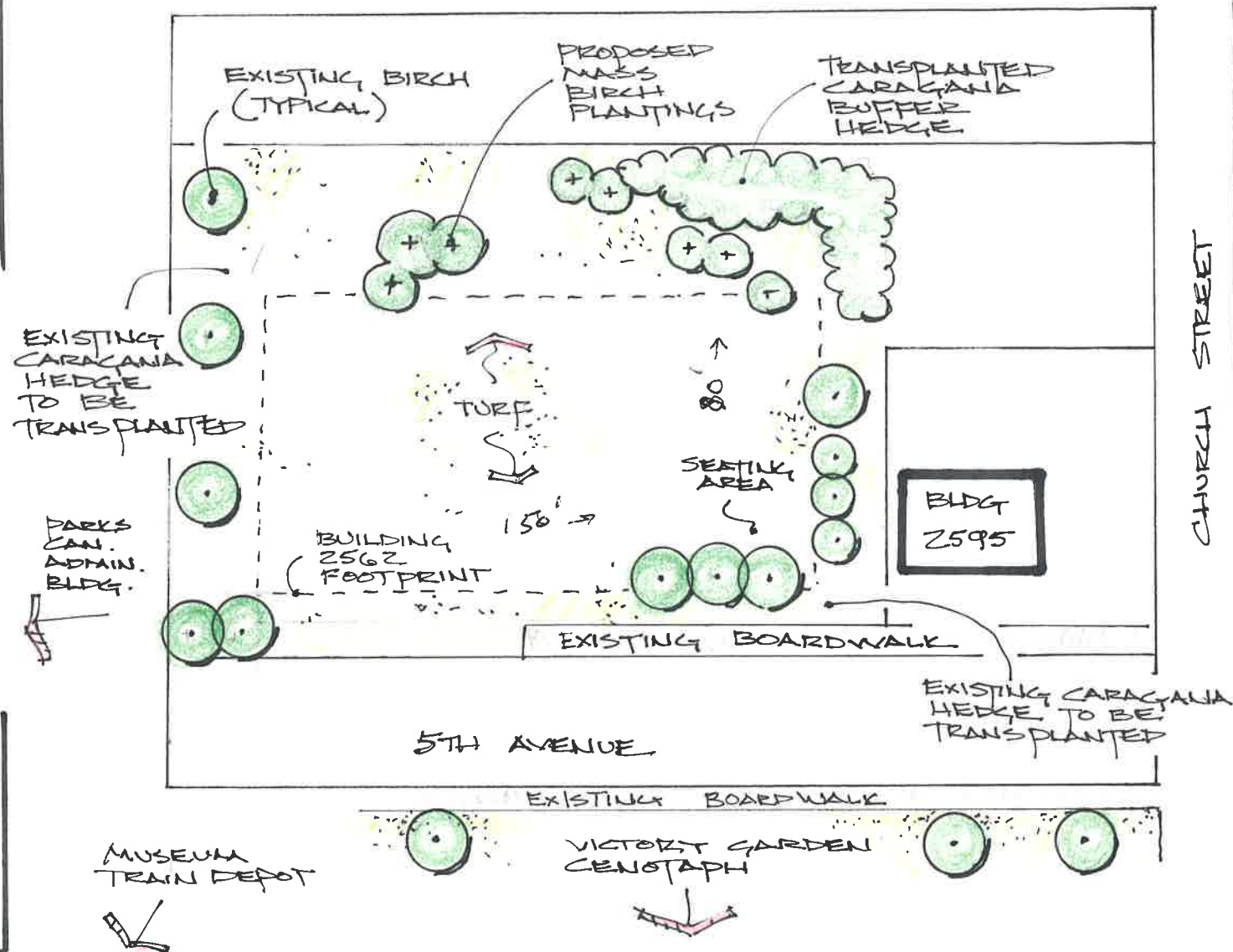
CH



FORT HERCHMER

MANSE

NORTH



## DESIGN NOTES

- EXISTING GRAVEL PAD TO BE RE-LEVELLED AND COMPACTED AS IT IS CURRENTLY UNSUITABLE FOR SUB-GRADE FOR TURF.
- LARGE EXISTING CARAGANA HEDGES ON (S) AND (E) BOUNDARIES TO BE TRANSPLANTED TO (NW) CORNER TO PROVIDE BUFFER AND DEFINITION
- REMOVAL OF HEDGE OPENS VIEWS TO VICTORY GARDENS, MUSEUM, TRAIN STATION, FORT HERCHMER, ETC. THIS OPENS THE CENTER OF THIS LARGE HISTORICAL COMPLEX, TIEING IT ALTOGETHER VISUALLY.
- WHITE CHANNEL TRAILS SHOULD BE LEFT OUT OF AREA SO AS NOT TO CONTRAST WITH FORMAL TRAIL LAYOUT IN VICTORY GARDEN.
- ALL EXISTING PLANTS TO REMAIN PROMOTING QUIET, PASTORAL SPACE.
- SEATING AREA TO BE CREATED IN (NE) CORNER, CLOSE TO VICTORY GARDEN, CENOTAPH AND MUSEUM.
- MASS BIRCH PLANTING TO ADDED TO PROMOTE PASTORAL ASPECT.

# City of Dawson

## Priorities and Projects Update

August 2020

Council Priorities	Priority/Project	August 2020 Update	Comments
<b><u>Land Planning and Affordable Lots</u></b>			
	Plan to the detailed design phase - Slinky West	Dome Road Master Plan contract closed July 9 <sup>th</sup> . To be awarded by YG before the end of Aug. 2020	
	Continue to investigate and plan the Slinky East Bench for future development	Dome Road Master Plan contract closed July 9 <sup>th</sup> . To be awarded by YG before the end of Aug. 2020	
	Develop, Service and release lots in the North End Development area	Civil Construction contract closed. Work expected to commence in fall of 2020 and complete spring 2021. Continue to work towards encroachment resolutions in fall of 2020 Awaiting final risk assessment on environmental testing (2) and any potential mitigations required to be tied to lot sales.	
	Identify areas suitable for industrial lots and prioritize this with Yukon Government as required lot development	Industrial Infill 1 and 2 have been identified as priority areas for development. YG has requested that Council provide explicit direction on the type of development desired in these locations. COW discussion is forthcoming.	
	Revive the Dredge Pond Phase II design and evaluate if they still fit with development in that area	Will need to determine what area is to be reserved as a dredge pile heritage area so the remaining portion of the Phase II design can continue	
	Lots 1-20 Block Q	Current Contract underway with Stantec/Vector Research on this study. Engagement Plan at Council	
	Lot in the N End available for sale	No Update from YG – At EMR	
	Inventory of vacant YG lots in town	Waiting on update from YG	
	Heritage Bylaw (s) Review	Complete	
	Subdivision Bylaw	Draft to COW in May	

	Klondike E Bench	Awaiting Response from YG on info request	
<b><u>Parks &amp; Recreation Facilities &amp; Programs</u></b>			
	Pre-Design and conceptual plan for new AMFRC by the end of 2019 that includes site selection and public engagement	Functional Programming and feasibility study contract awarded to Republic Architecture – Start up meeting to be held Aug 19. 2020 with YG, Republic & CoD (with Colliers)	
	Work with YG to prioritize funding for this priority infrastructure		
	Geotechnical work on two proposed lots	Drilling to be completed by end of Sept. 2020 by Golder (contracted through YG)	
	Parks and Recreation Master Plan	At Council for final approval	
	Mammoth Statue	Statue Up Working on Signage & Landscaping for the area and plan for “unveiling”	
	Playground Surfacing	Working on alternative options as per update email	
	Dredge Pond Park	Working with KDO on moving this project forward	
<b><u>Waste &amp; Diversion</u></b>	<b><u>Solid Waste Program Design</u></b>		
	Implement the roadmap provided in the solid waste assessment in steps to achieve measurable results in operations at the landfill		
	Re-design current operations and the solid waste facility		
	Evaluate the collection system and determine operational efficiencies in the short and long term	PW working on a scope for garbage truck purchase. Working on storage for the truck Require HR work for securing collection positions	



	Continue discussions with YG on Regional agreements	Working through AYC on a contract for new liability information attributed directly to individual community landfills and not an estimate. YG has sent out info looking for a potential lease area, we have asked for a draft lease in response.	
	<b><u>Diversion Center</u></b>		
	Work with CKS on the planning and design of a new diversion center and diversion programs	In reviewing the diversion centre file, multiple designs, and costing reports over the last 18months had created confusion. Met internally on finding a path forward. Will meet internally again and then with CKS in the next couple of weeks.	
	Work with Yukon Government to prioritize funds for the design and construction of a new Diversion centre	Council has indicated approval for Gas Tax on this project	
	<b>Hazardous Waste</b>	No progress	
<b><u>Water</u></b>	<b><u>Water Metering Program Design</u></b>		
	Build the bleeder education program into the regular operations of ensuring a sustainable and efficient water system	<b>This program has now been incorporated into regular operation</b>	
	Design the water meter program, determine costs and timelines for implementation	Water Meter Program Design and Costing awarded to Urban Systems/Greenwood Eng. Start-up presentation to Council Aug 2020	
	<b><u>Water Delivery</u></b>		
	For the residents of the City of Dawson who are currently not connected to the utility infrastructure for water, it is important to have a reasonable system to have water delivered to their residence/business	PW is currently working on this package of information to move this item forward. Temporary contract in place for water delivery	



	Ensure Municipal responsibility and liability are attained with a long-term delivery contract		
	Water Delivery Bylaw – will this encompass both metering and trucked delivery		
	Water Treatment Plant	Working on deficiencies, main issue is the controls for the boiler system	
	In-ground Infrastructure upgrade	Projects are ongoing	
<b><u>Operational Efficiencies/policy and bylaw review</u></b>			
	Procurement policy		
	Records Management Policy		
	Management Bylaw		
	Business License Bylaw		
	Rec Board/Community Grants/Facility rental/Temp-road closure	Not complete	
	New website	Complete	
	Single Use Plastics Bylaw	Complete – potential revisions to come to COW	
	Reserves Bylaw	Internal review of reserves bylaw and actual reserves as per our audited financial statements. Reserves bylaw review to include the new Green Initiatives Reserve	
	Arts & Culture Policy		
	Art Procurement Policy	Draft at Council Jan 2020	

