

# THE CITY OF DAWSON

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## NOTICE OF SPECIAL COMMITTEE OF THE WHOLE MEETING #CW22-02

This is to inform you a special meeting of City Council will be held as follows:

**DATE OF MEETING:** WEDNESDAY, January 26, 2022

**PLACE OF MEETING:** VIA Zoom  
<https://us02web.zoom.us/j/83933487126?pwd=aHNwbUxpUG50Q2hVMWl1K083MjJEZz09>  
Meeting ID: 839 3348 7126  
Passcode: 327005

**TIME OF MEETING:** 7:00 PM

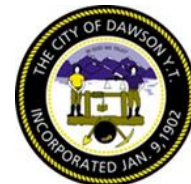
**PURPOSE OF MEETING:**

- 1) Tr'ondëk-Klondike UNESCO Nomination Update
- 2) Draft 2022 City of Dawson Operational and Maintenance Budget
- 3) In Camera - Legal

DATE MEETING REQUESTED: January 21, 2022  
MEETING REQUESTED BY: WILLIAM KENDRICK, MAYOR

Original Signed by: January 25, 2022  
Cory Bellmore, CAO Date

# Report to Council



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

☐ In Camera

<b>AGENDA ITEM:</b>	Tr'ondëk-Klondike UNESCO Nomination		
<b>PREPARED BY:</b>	Stephanie Pawluk, CDO	<b>ATTACHMENTS:</b> <ul style="list-style-type: none"><li>- Memorandum of Understanding &amp; Terms of Reference</li><li>- 2020 Council Letter of Support</li><li>- Tr'ondëk-Klondike Newsletter</li><li>- Tr'ondëk-Klondike FAQ</li></ul>	
<b>DATE:</b>	January 18, 2022		
<b>RELEVANT DOCUMENTS:</b> <ul style="list-style-type: none"><li>- Nomination for Inscription UNESCO World Heritage List</li><li>- Tr'ondëk-Klondike Management Plan</li></ul>			

## RECOMMENDATION

That Committee of the Whole accept this Tr'ondëk-Klondike UNESCO Nomination update as information and forward the decision to Council to approve the Memorandum of Understanding and Terms of Reference.

## ISSUE / PURPOSE

A status update on the nomination, including changes to the nomination and next steps, including Council decision points.

## BACKGROUND SUMMARY

The City of Dawson is part of this nomination as a member of the Core Team, and as a member of the World Heritage Advisory Committee.

The core team consists of representatives from the City of Dawson, Tr'ondëk Hwëch'in Government, Yukon Government, and Parks Canada.

The World Heritage Advisory Committee provides strategic direction on the Nomination. Membership is derived from the following organizations:

- Tr'ondëk Hwëch'in
- City of Dawson
- Government of Yukon, Cultural Services
- Parks Canada
- Klondike Visitors Association
- Dawson City Chamber of Commerce
- Dawson City Museum
- Klondike Placer Miners' Association
- Yukon Chamber of Mines
- Residents of the Dawson City area (up to four positions, including at least one Tr'ondëk Hwëch'in citizen)

ICOMOS= International Council on Monuments and Sites. This is the body that evaluates the Nomination and makes a recommendation to the intergovernmental World Heritage Committee, who makes the final decision on inscription.

The following table provides a high-level outline of what has occurred since the 2020 nomination was submitted and next steps.

Date	Step
Nov 4, 2020	Information presented to Council. Following this, Council provided letter of support for the project.
Feb 1, 2021	Nomination submitted.
Sept/Oct 2021	Technical Evaluation Mission on-site by ICOMOS expert.
Nov 26, 2021	1 <sup>st</sup> ICOMOS Evaluation Panel convened to discuss nomination dossier, desk reviews, mission report, all additional information provided by State Party (Parks Canada International + Core Team). TK core team attended remotely.
Dec 2021	ICOMOS released an “Interim Report” outlining questions and information requests. This is what the Core Team is currently working to respond to.
Feb 28, 2022	Response to “Interim Report” submitted to ICOMOS.
March 2022	2nd ICOMOS Evaluation Panel discusses final evaluation of nomination.
May 2022	World Heritage Committee releases the Draft Decision on nomination.
June 4, 2022	On behalf of the Parties, Parks Canada International can submit any corrections of factual errors noted in the nomination, for consideration by World Heritage Committee.
June 19-30 2022 in Russia	World Heritage Committee makes final decision on inscription.

## ANALYSIS / DISCUSSION

The primary change to the nomination, following the ICOMOS Interim Report, includes a change to the proposed buffer of two of the sites. 1) The Forty Mile Components, and 2) the Dawson and Tr'ochëk components.

**Purpose of a buffer zone:** In this case, the expanded buffer is to consider the connectivity between the sites, and the relationship between the sites and the rivers, which were important in the settlement of the area. The World Heritage Operational Guidelines document defines buffer zones as:

*“For the purposes of effective protection of the nominated property, a buffer zone is an area surrounding the nominated property which has complementary legal and/or customary restrictions placed on its use and development to give an added layer of protection to the property. This should include the immediate setting of the nominated property, important views and other areas or attributes that are functionally important as a support to the property and its protection. The area constituting the buffer zone should be determined in each case through appropriate mechanisms. Details on the size, characteristics and authorized uses of a buffer zone, as well as a map indicating the precise boundaries of the property and its buffer zone, should be provided in the nomination.”*

**Description of Amended Buffer:** The Dawson City and Tr'ochëk components are grouped by incorporating portions of the Yukon and Klondike rivers adjacent to and between the sites. A 30m buffer is maintained around the inland portions of the components as per the nomination dossier.

**Rationale for Amendment:** This option connects the 2 components and protects important views between and from the sites. This change addresses feedback received from ICOMOS which suggests an expanded buffer zone to consider important landscape elements, including the rivers and views, to address their concerns about fragmentation of the world heritage site. It also continues to utilize legally protected buffers (30m) around the periphery of the components. This buffer zone does not include any additional mineral claims, or any additional lands, and legal mechanism of protection continues to be development regulation through the Heritage Management Plan and heritage bylaw.

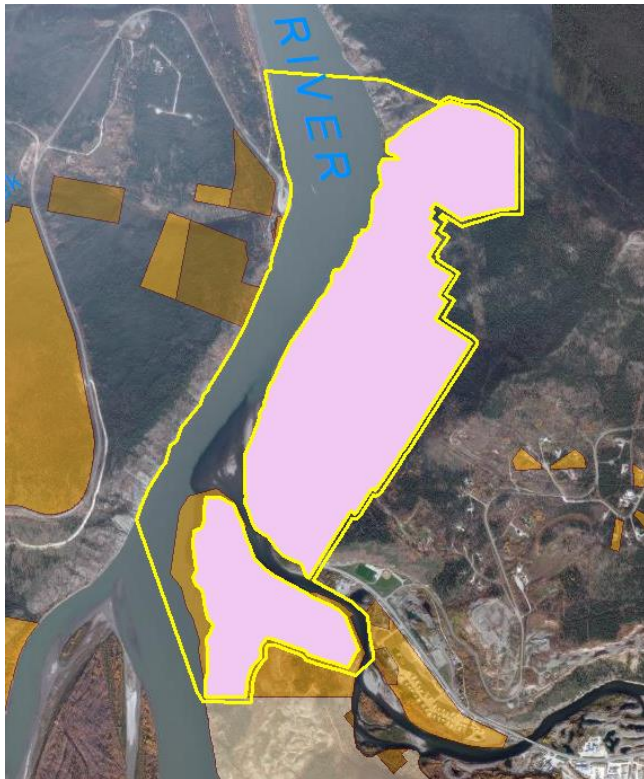


Figure 1. Amended Buffer

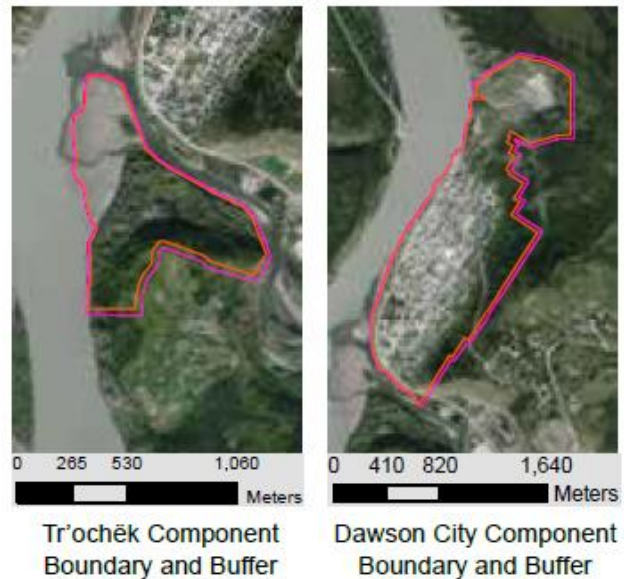



Figure 2. Original Buffer

The boundary of Dawson City and Tr'ochëk Components in the nomination include the areas shaded in pink; The expanded buffer zone around the future world heritage site is the area outlined in yellow.

There is also a similar buffer change for the Forty Mile components; however, this is outside of the municipality.

The next decision point for Council will be reviewing and adopting the Memorandum of Understanding and Terms of Reference for the joint management and protection of the Tr'ondëk-Klondike world heritage site. The goal is for the MOU and TOR to be approved and signed off by mid-May to align with the anticipated inscription decision. Consideration of the MOU & TOR will include consideration to the commitment of funding a staff position from each of the parties, including the City.

APPROVAL		
<b>NAME:</b>	Cory Bellmore, CAO	<b>SIGNATURE:</b> 
<b>DATE:</b>	Jan 21, 2022	

# DRAFT MEMORANDUM OF UNDERSTANDING

DRAFT MEMORANDUM OF  
UNDERSTANDING (“MOU”)  
CONCERNING THE JOINT  
MANAGEMENT AND PROTECTION OF  
TR’ONDĚK-KLONDIKE WORLD  
HERITAGE SITE LOCATED IN THE  
DAWSON REGION, YUKON  
BETWEEN  
TR’ONDĚK HWĚCH’IN (“TH”)  
AND  
GOVERNMENT OF YUKON (“YG”)  
AND  
PARKS CANADA AGENCY (“PARKS  
CANADA”)  
AND  
THE CITY OF DAWSON (“THE CITY”)  
(Hereinafter referred to collectively as the  
“Parties” and individually as the “Party”)

## 1.0 Definitions

**“Advisory Committee”** means the Tr’ondĕk-Klondike World Heritage Advisory Committee, the body responsible for preparing the Tr’ondĕk-Klondike Nomination for Inscription on the UNESCO World Heritage List, and providing guidance to the Stewardship Committee following designation.

**“Buffer Zone”** means the area surrounding Tr’ondĕk-Klondike as described in the Management Plan.

**“Canadian Delegation to the World Heritage Committee”** is responsible for leading implementation of the World

Heritage Convention on behalf of the Government of Canada, as a State Party to the Convention. The Canadian Delegation is led by the Vice-President, Indigenous Affairs and Cultural Heritage Directorate, Parks Canada, and speaks on behalf of Canada with respect to official positions related to implementation of the Convention.

**“Communication”** means all activities related to the public transmission of information through print, radio, television, web, and any other media, as well as in public events and advertising.

**“Consultation”** means the process by which the input of a stakeholder on matters affecting it is sought.

**“ICOMOS”** means the International Council on Monuments and Sites, the World Heritage Committee’s official advisory body with respect to cultural heritage matters.

**“Jurisdiction”** means an area under the authority of First Nation, federal, territorial, or municipal governments.

**“Management Plan”** means the “Tr’ondĕk-Klondike World Heritage Site Management Plan”.

**“Members”** means the government representatives that are members of the Stewardship Committee or the Advisory Committee per its Terms of Reference. Members will be identified and associated with one or both of the Committees.

**“Nomination”** means the formal documentation prepared by the Advisory Committee and submitted by the Canadian Delegation to the World



Heritage Committee in February 2021, for the purpose of inscribing Tr'ondëk-Klondike on the World Heritage List.

**“Operational Guidelines”** means the document prepared by the World Heritage Committee officially known as *Operational Guidelines for the Implementation of the World Heritage Convention*. Among other things, the Operational Guidelines provide guidance on the requirements for the preparation of nominations and outline the World Heritage Committee's expectations with respect to management of World Heritage sites.

**“Outstanding Universal Value (OUV)”** means “cultural and/or natural significance which is so exceptional as to transcend national boundaries and to be of common importance for present and future generations of all humanity. As such, the permanent protection of this heritage is of the highest importance to the international community as a whole” (*Operational Guidelines for the Implementation of the World Heritage Convention*, UNESCO 2008, paragraph 49).

**“Parties”** means the governments responsible for co-management of Tr'ondëk-Klondike as signatories to this MOU and members of the Stewardship Committee.

**“Regulatory Authorities”** means the government departments or agencies, or independent bodies, with authority under specific legislation regulating an activity within the boundaries of Tr'ondëk-Klondike.

**“Site Manager”** means a jointly funded position administrated by Tr'ondëk Hwëch'in to support the Stewardship Committee and implementation of the Tr'ondëk-Klondike Management Plan

**“State Party”** means a member state of UNESCO that has ratified the World Heritage Convention.

**“Stewardship Committee”** means the Tr'ondëk-Klondike World Heritage Site Stewardship Committee, the management body of Tr'ondëk-Klondike, which comes into effect upon site inscription.

**“Terms of Reference”** means the Terms of Reference of the Stewardship Committee, which takes effect after signing of this MOU, and which may be amended by its members in the future.

**“TKWHS” or “Tr'ondëk-Klondike”** means Tr'ondëk-Klondike World Heritage Site, which title will come into effect when the nominated property has been deemed by the World Heritage Committee to have OUV and is inscribed on the World Heritage List.

**“World Heritage Centre”** means the Secretariat to the World Heritage Committee, provided by the Director General of the United Nations Educational, Scientific, and Cultural Organization (UNESCO), and located in Paris, France.

**“World Heritage Committee”** means the Intergovernmental Committee for the Protection of the World Cultural and Natural Heritage, as established by the World Heritage Convention.

**“World Heritage Convention”** means the international agreement formally known as the Convention Concerning the Protection of the World Cultural and Natural Heritage.

**“World Heritage List”** means the list of cultural and natural heritage properties created under the World Heritage Convention, which consists of properties that the World Heritage Committee considers having OUV.

## 2.0 Purpose

The purpose of this MOU is to set out the means by which the Parties agree to collaborate through mutual understanding and assistance to manage, and make decisions regarding, TKWHS. The Management Plan outlines the tools and methods to achieve this.

### 3.0 Scope

This MOU covers the relationship between the Parties and takes effect once the World Heritage Committee inscribes Tr'ondëk-Klondike on the World Heritage List.

Any reference in this MOU to the Tr'ondëk-Klondike World Heritage Site (TKWHS) is conditional on the successful inscription by the World Heritage Committee.

### 4.0 Background

In 2004, "The Klondike" was placed on Canada's Tentative List for potential inscription on UNESCO's World Heritage List. As such, it was proposed by Canada as a candidate for the highest possible international recognition for cultural and natural heritage sites. It is a distinction that brings greater international attention to an extraordinary place, while fostering community pride and civic engagement.

The Advisory Committee worked from 2013 to 2017 to develop a nomination for Tr'ondëk-Klondike. This nomination was recalled by the State Party for further work on the nomination. A new concept proposal was submitted to ICOMOS for an upstream review in 2019 and a new nomination was developed by conducting research, heritage values workshops with stakeholders, and management planning exercises. The new nomination was submitted in 2021. The support of local residents, organizations, and all levels of government was instrumental in the completion of the nomination.

Following the submission of a nomination to UNESCO in February 2021, and its evaluation led by ICOMOS, the World Heritage Committee inscribed Tr'ondëk-Klondike on the World Heritage List in July 2022.

There are multiple Regulatory Authorities active within the nominated property. Consequently, and in line with the requirements outlined in the Operational Guidelines, the Parties have jointly developed a Management

Plan and a governance structure for its implementation. The Stewardship Committee, composed of the heritage representatives from each government, is well-positioned for collaborative management of the World Heritage Site.

### 5.0 Statement of Commitment

The Parties agree to protect the OUV of TKWHS and the components of TKWHS that are recognized as the basis for its OUV as recognized by the World Heritage Committee at the time of the inscription of Tr'ondëk-Klondike on the World Heritage List, within their respective jurisdictional powers, mandates and operational abilities.

The Parties agree to apply the following principles to guide the implementation of the "Tr'ondëk-Klondike World Heritage Site Management Plan" during the term of this MOU:

- Principle 1: The Management Plan establishes a framework of existing management plans, regulations and practices that apply to Tr'ondëk-Klondike and its buffer zone.
- Principle 2: The Management Plan places the management and conservation of Tr'ondëk-Klondike's OUV within the existing management policies to guide the Stewardship Committee in providing advice and to assist with making decisions and recommendations.
- Principle 3: Management of the nominated property will be delivered through existing government authorities, within their respective jurisdictions, supplemented by advice from the Stewardship Committee and procedures developed to accommodate a designated World Heritage site.

- Principle 4: Management of Tr'ondëk-Klondike will meet or exceed the Parties' respective standards of protection, conservation, and presentation outlined in the Management Plan.
- Principle 5: This MOU and the Stewardship Committee's Terms of Reference support a process in which communication and collaboration will occur to mitigate any actions undertaken by an owner or a government entity with regulatory responsibilities that may impact the OUV and/or components of the nominated property.
- Principle 6: The Management Plan recognizes that the property should support economic viability, diversity, and opportunities for residents in a manner consistent with Dawson City's Integrated Sustainability Plan and the United Nations Sustainable Development Goals, while maintaining the Outstanding Universal Value of the property and local stewardship.
- Principle 7: The Stewardship Committee will ensure that regular monitoring, as outlined in Chapter 6 of the Nomination Dossier, continues to occur, and that status reports are assembled on a schedule responding to the reporting requirements of the State Party, the World Heritage Committee, and the World Heritage Centre.

In addition, the Parties agree to pursue the following goals and objectives in relation to the management of TKWHS during the term of this MOU and in collaboration with the Stewardship Committee:

***Goal 1: To instil a strong sense of shared community pride and stewardship in the protection, interpretation, and promotion of TKWHS by:***

- engaging residents, organizations, and other regional stakeholders in activities that celebrate the importance of TKWHS;
- employing a governance model that ensures the interests and concerns of local residents are heard, discussed, and incorporated into the Stewardship Committee's advice to Regulatory Authorities;
- ensuring that local schools are provided with information and opportunities to incorporate TKWHS and its OUV into their curriculum; and
- Supporting opportunities for Tr'ondëk Hwëch'in citizens and other Dawson residents to undertake the conservation, interpretation, and promotion of Tr'ondëk-Klondike.

***Goal 2: To provide for the protection, continuing community use, and appreciation of TKWHS by:***

- ensuring that visitors have access to appropriate areas of TKWHS and appreciate the site's values without impacting community use; and
- supporting ongoing research about the component sites.

***Goal 3: To enrich the lives of residents and visitors by promoting wide recognition, understanding, and appreciation of the educational and cultural values represented by the nominated property by:***

- promoting tourism through regional, national, and international media;
- creating an interpretation plan to strengthen understanding, guide the presentation of Tr'ondëk-Klondike, and identify opportunities for sharing the site's OUV;



- ensuring promotion is managed responsibly in all aspects of publicity, respecting cultural principles in accordance with local interests and United Nations Sustainability Goals;
- encouraging and facilitating cross-cultural initiatives among community partners to expand understanding of the impacts of colonialism on Indigenous people; and
- exploring collaborative arrangements with Kluane/ Wrangell–St. Elias/Glacier Bay/ Tatshenshini–Alsek World Heritage Site, which is partly located in Yukon.

## 6.0 Roles and Responsibilities

### 6.1 Advisory Committee

The Advisory Committee is responsible for defining the initial Terms of Reference for the Stewardship Committee. The Advisory Committee will meet with the Stewardship Committee twice per year to enhance communications with the community and to collaborate on topics of mutual interest in the conservation and presentation of the property.

After the nominated property is inscribed on the World Heritage List by the World Heritage Committee, the Advisory Committee will continue to provide advice and recommendations to the Tr'ondëk-Klondike World Heritage Site Stewardship Committee.

### 6.2 Stewardship Committee

After the World Heritage Committee inscribes Tr'ondëk-Klondike on the World Heritage List, the Stewardship Committee will act in accordance with its mandate as described in this MOU and its Terms of Reference.

The mandate of the Stewardship Committee is to ensure the conservation,

protection, presentation, and transmission of TKWHS's OUV to future generations by:

- Approving and implementing the Management Plan through a coordinated management approach between all Parties;
- providing advice to ensure the integrity of TKWHS;
- promoting TKWHS's Outstanding Universal Value;
- engaging stakeholders, particularly the Advisory Committee, in the stewardship of TKWHS;
- supporting a diverse and vibrant economy in a manner consistent with maintaining the Outstanding Universal Value; and
- monitoring and reporting on the condition of TKWHS.

The Stewardship Committee includes representation from the Parties. Each organization shall delegate one (1) representative and one (1) alternate as per the committee's Terms of reference.

The Site Manager, a jointly funded position, will be administered by Tr'ondëk Hwëch'in to support the work of the Stewardship Committee and the implementation of the Tr'ondëk-Klondike Management Plan

In the event that the Stewardship Committee requires management of financial resources, Tr'ondëk Hwëch'in will take on the financial administration on behalf of the Committee..

When reporting to the World Heritage Centre about the condition of TKWHS, the Stewardship Committee will work cooperatively with the Canadian Delegation to the World Heritage Committee to ensure the necessary information is collected, integrated, and shared through established mechanisms.

The Stewardship Committee will develop policies and procedures for decision-making and its operations, including but not limited to dispute resolution.

The Stewardship Committee will foster and facilitate research and information- sharing for the benefit of TKWHS and may engage with technical advisors or other stake holders to achieve its objectives.

The Stewardship Committee may provide recommendations to Regulatory Authorities and the Yukon Environmental and Socio-Economic Assessment Board (YESAB) on proposed development projects or land-use applications taking place within TKWHS in accordance with its Terms of Reference and the Management Plan.

The Stewardship Committee may establish any committee it deems necessary to achieve its mandate in accordance with its Terms of Reference. These committees will advise the Stewardship Committee regarding issues that could have an impact on the OUV of TKWHS, including on its protection, interpretation, and promotion.

### 6.3 The Parties

The Parties are the governments responsible for co-management of Tr'ondëk-Klondike as signatories to this MOU and members of the Stewardship Committee. This includes Tr'ondëk Hwëch'in, Government Yukon, Parks Canada, and City of Dawson

Detailed roles and responsibilities for the Parties are outlined in Schedule A to the MOU.

### Canadian Delegation to the World Heritage Committee

The Canadian Delegation to the World Heritage Convention is led by the Vice- President, Indigenous Affairs and Cultural Heritage Directorate, Parks Canada. Any communications between the World Heritage Centre and TKWHS will be coordinated by Parks Canada in its role as the lead organization for implementation of the World Heritage Convention in Canada.

### 7.0 Communications

A Party will not use the marks, including organizational identifiers, of another Party without that other Party's written consent.

Communication regarding TKWHS, such as media relations, advertising, and public events, will be managed by the Stewardship Committee per its Terms of Reference.

A communication strategy will be developed by the Stewardship Committee.

### 8.0 Funding

The Parties commit to jointly fund a Site Manager Position to support the Stewardship Committee and implement the TKWHS Management Plan.

The Parties will work collaboratively to develop the funds necessary to implement the TKWHS Management Plan.

### 9.0 Amendments and Termination

This MOU will be effective as of the date that Tr'ondëk-Klondike is inscribed on the World Heritage List by decision of the World Heritage Committee and shall remain in effect until terminated with the written consent of all Parties. This MOU may be amended by consent of all Parties provided the amendment is in writing and signed by all Parties.

Any Party may terminate its participation in this MOU by providing to the other Parties ninety (90) days' notice in writing of such termination. Upon expiration of such period of notice, that Party's participation shall be terminated.

## 10.0 General Matters

Any reference in this MOU to a statute, regulation, bylaw, declaration, directive, policy, approval, requirement, standard, or order means the statute, regulation, bylaw, declaration, directive, policy, approval, requirement, standard, or order then in force, as it may be amended, revised, consolidated, or substituted from time to time.

It is recognized that this MOU constitutes a statement of mutual understanding between the Parties. However, it is not intended to be and shall not be interpreted or construed as a legally enforceable agreement or as creating any legal rights or obligations between the Parties.

It is also recognized that each Party and Regulatory Authority retains its authority in respect of the lands and resources under its jurisdiction.

It is also recognized that nothing in the MOU, or in the work the Parties undertake together, is intended to be or shall be interpreted or construed as creating an agency, partnership, or joint venture relationship of any kind between the Parties or as imposing on either Party any partnership, joint venture, or agency duties, obligations, or liabilities to the other Party or to any other person.

In dealings with other persons, the Parties will endeavour to ensure that all such persons are aware that the Parties are not acting in partnership, as a joint venture, or as agents for each other.

Any disagreements in the interpretation or application of this MOU will be addressed by good faith discussions among the Parties.

A dispute resolution process will be defined in the Terms and Reference to the Stewardship Committee to address any potential impacts to the OUV of TKWHS, resulting from the management decision made by a Party on property within its jurisdiction, which the Parties cannot come to agreement on a solution.

## 11.0 Notice

The Parties agree that any notice required to be given pursuant to this MOU shall be sufficiently given if personally delivered or mailed to the Parties as follows:

**Tr'ondëk Hwëch'in:**

Hähkè (Chief)  
Tr'ondëk Hwëch'in  
1242 Front Street  
PO Box 599  
Dawson, Yukon  
Y0B 1G0

**Yukon Government:**

Minister  
Department of Tourism and Culture  
Yukon Government  
100 Hanson Street  
PO Box 2703  
Whitehorse, Yukon  
Y1A 2C6

**Parks Canada:**

Field Unit Superintendent  
Yukon Unit  
Parks Canada  
205-300 Main Street  
Whitehorse, Yukon  
Y1A 2B5

**City of Dawson**

Mayor  
City of Dawson  
1336 Front Street  
PO Box 308  
Dawson, Yukon  
Y0B 1G0

In addition, notice will be given to the Stewardship Committee as follows:

Tr'ondëk-Klondike World Heritage Site Stewardship Committee c/o  
Tr'ondëk Hwëch'in  
PO Box 599  
Dawson, Yukon Y0B 1G0

On behalf of Tr'ondëk Hwëch'in:

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Date

On behalf of Yukon Government:

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Date

On behalf of Parks Canada:

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Date

On behalf of the City of Dawson:

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Date

## Schedule A- Detailed Roles and Responsibilities

### **Tr'ondëk Hwëch'in:**

- Tr'ondëk Hwëch'in is a voting member of the Stewardship Committee.
- Tr'ondëk Hwëch'in will act to uphold the principles and support goals outlined in Section 5, Statement of Commitment, of the MOU in accordance with its respective jurisdictional powers, mandate and operational abilities.
- Tr'ondëk Hwëch'in will protect the components of TKWHS that are recognized as the basis for its OUV by the World Heritage Committee, and under its jurisdiction, according to its policies, in order to protect the OUV of TKWHS.
- Tr'ondëk Hwëch'in will ensure that all its management activities related to land under its Jurisdiction within TKWHS and its buffer zone, are supportive of the values and objectives of TKWHS.
- Tr'ondëk Hwëch'in will notify the Stewardship Committee of projects and activities that may occur within, or adjacent to, the boundary of the TKWHS property and buffer zone and that could have an impact on the OUV of TKWHS.
- Tr'ondëk Hwëch'in will provide support, advice and expertise to the Stewardship Committee on a when and as required basis, subject to the availability of funds and personnel and in accordance with applicable regulations.
- Tr'ondëk Hwëch'in will provide support, primarily through Dänojà Zho Cultural Centre, to welcome visitors to TKWHS and to interpret the values and importance of TKWHS, subject to the availability of funds and personnel and in accordance with any tourism or interpretation plans that may be developed
- The Parties will help promote TKWHS and encourage projects that will contribute to the knowledge and understanding of the component sites, subject to the availability of funds and personnel.
- Tr'ondëk Hwëch'in will provide the necessary information to the Stewardship Committee to report on the condition of TKWHS.
- Tr'ondëk Hwëch'in will establish a data sharing agreement between the Parties.
- Tr'ondëk Hwëch'in will administer the TKWHS Site Manager job position on behalf of the Stewardship Committee.
- Tr'ondëk Hwëch'in will administer management of financial resources on behalf of the Stewardship Committee.

### **Parks Canada**

- Parks Canada, Yukon Field Unit is a voting member of the Stewardship Committee.
- Parks Canada will act to uphold the principles and support goals outlined in Section 5, Statement of Commitment, of the MOU in accordance with its respective jurisdictional powers, mandate and operational abilities.
- Parks Canada will achieve its legislated mandate to protect the Commemorative Integrity of Klondike National Historic Site. It will manage the cultural resources located under its jurisdiction according to its policies in order to protect the OUV of the TKWHS.



- Parks Canada will ensure that all its management activities related to land under its jurisdiction within TKWHS and its buffer zone are supportive of the values and objectives of TKWHS.
- Parks Canada will provide support, advice and expertise to the Stewardship Committee on a when and as required basis, subject to the availability of funds and personnel and in accordance with applicable regulations.
- Parks Canada will provide support to welcome visitors to TKWHS and to interpret the values and importance of TKWHS, subject to the availability of funds and personnel and in accordance with any tourism or interpretation plans that may be developed. Its priority will remain the maintenance of KNHS Commemorative Integrity, including the protection and interpretation of the cultural resources directly related to the reasons for designation as a national historic site.
- Parks Canada provides the Canadian Delegation to the World Heritage Convention under the leadership of the Director General, National Historic Sites, Parks Canada. Any communications between the World Heritage Centre and the World Heritage Site will be coordinated by the Canadian Delegation.
- Parks Canada will establish a data sharing agreement between the Parties
- Working in cooperation with the Stewardship Board, Parks Canada will support the promotion, marketing, and organization of events and activities related to TKWHS, subject to the availability of funds and personnel.

#### **Government of Yukon**

- Government of Yukon is a voting member of the Stewardship Committee.
- Government of Yukon will act to uphold the principles and support goals outlined in Section 5, Statement of Commitment, of the MOU in accordance with its respective jurisdictional powers, mandate and operational abilities.
- Government of Yukon will protect the components of TKWHS that are recognized as the basis for its OUV by the World Heritage Committee, and under its jurisdiction, according to its policies, in order to protect the OUV of TKWHS.
- Government of Yukon will ensure that all its management activities related to land under its Jurisdiction within TKWHS and its buffer zone, are supportive of the values and objectives of TKWHS.
- Government of Yukon will notify the Stewardship Committee of projects and activities that may occur within, or adjacent to, of the TKWHS property and buffer zone and that could have an impact on the OUV of TKWHS.
- Government of Yukon will provide support, advice and expertise to the Stewardship Committee on a when and as required basis, subject to the availability of funds and personnel and in accordance with applicable regulations.
- Government of Yukon will provide the necessary information to the Stewardship Committee to report on the condition of TKWHS.
- Government of Yukon will establish a data sharing agreement between the Parties.
- Government of Yukon will provide support to welcome visitors to TKWHS and to interpret the values and importance of TKWHS, subject to the availability of funds and personnel and in accordance with any tourism or interpretation plans that may be developed, or are existing, particularly the Yukon Tourism Development Strategy (2018-2028).

- Working in cooperation with the Stewardship Board, Yukon Government will support the promotion, marketing, and organization of events and activities related to TKWHS, subject to the availability of funds and personnel.

#### **City of Dawson**

- City of Dawson is a voting member of the Stewardship Committee.
- City of Dawson will act to uphold the principles and support goals outlined in Section 5, Statement of Commitment, of the MOU in accordance with its respective jurisdictional powers, mandate and operational abilities.
- City of Dawson will protect the components of TKWHS that are recognized as the basis for its OUV by the World Heritage Committee, and under its jurisdiction, according to its policies, bylaws, and the Dawson City Heritage Management Plan, in order to protect the OUV of TKWHS.
- City of Dawson will ensure that all its management activities related to land under its jurisdiction within TKWHS and its buffer zone, are supportive of the values and objectives of TKWHS.
- City of Dawson will notify the Stewardship Committee of projects and activities that may occur within the boundary of the Nominated Property and that could have an impact on the OUV of TKWHS.
- City of Dawson will provide support, advice and expertise to the Stewardship Committee, through its Community Development and Planning Services Branch, on a when and as required basis, subject to the availability of funds and personnel and in accordance with applicable regulations.
- City of Dawson will provide the necessary information to the Stewardship Committee to report on the condition of TKWHS, including but not limited to monitoring data on municipal heritage sites, and annual summaries of development permit activity within the Dawson City Component.
- City of Dawson will establish a data sharing agreement between the Parties.

# DRAFT TERMS OF REFERENCE FOR THE TR'ONDĚK-KLONDIKE WORLD HERITAGE SITE STEWARDSHIP COMMITTEE

## Draft Terms of Reference for the Tr'ondëk-Klondike World Heritage Site Stewardship Committee

These Terms of Reference are approved by the Tr'ondëk-Klondike World Heritage Site Stewardship Committee on [Day] [Month], [Year] and in effect thereafter.

### Definitions

**“Advisory Committee”** means the Tr'ondëk-Klondike World Heritage Advisory Committee, the body that was responsible for preparing the Tr'ondëk-Klondike Nomination for Inscription on the UNESCO World Heritage List Nomination, submitted by Canada to the World Heritage Centre in January 2021 and will continue as representatives of the community.

**“Buffer Zone”** means the area surrounding Tr'ondëk-Klondike as described in the Management Plan.

**“Canadian Delegation to the World Heritage Committee”** is responsible for leading implementation of the World Heritage Convention on behalf of the Government of Canada, as a State Party to the Convention. The Canadian Delegation is led by the Vice-President, Indigenous Affairs and Cultural Heritage Directorate, Parks Canada, and speaks on behalf of Canada with respect to official positions related to implementation of the Convention.

**“Communication”** means all activities related to the public transmission of information through print, radio, television, web, and any other media, as well as in public events and advertising.

**“Consultation”** means the process by which the input of a stakeholder on matters affecting it is sought.

**“Jurisdiction”** means an area under the authority of First Nations, federal, territorial, or municipal governments.

**“Management Plan”** means the “Tr'ondëk-Klondike World Heritage Site Management Plan”.

**“Members”** means the government representatives that are members of the Stewardship Committee or the Advisory Committee per its Terms of Reference. Members will be identified and associated with one or both of the Committees.

**“MOU”** means the Memorandum of Understanding concerning the Joint Management and Protection of the Proposed Tr'ondëk-Klondike World Heritage Site, Dawson City, Yukon.

**“Nomination”** means the formal documentation prepared by the Advisory Committee and submitted by the Canadian Delegation to the World Heritage Committee for the purpose of inscribing Tr'ondëk-Klondike on the World Heritage List.

**“Operational Guidelines”** means the document prepared by the World Heritage Committee officially known as *Operational Guidelines for the Implementation of the World Heritage Convention*. Among other things, the Operational Guidelines provide guidance on the requirements for the preparation of nomination proposals and outline the World Heritage Committee’s expectations with respect to management of World Heritage sites.

**“Outstanding Universal Value (OUV)”** means “cultural and/or natural significance which is so exceptional as to transcend national boundaries and to be of common importance for present and future generations of all humanity. As such, the permanent protection of this heritage is of the highest importance to the international community as a whole” (*Operational Guidelines for the Implementation of the World Heritage Convention*, UNESCO 2008, paragraph 49).

**“Parties”** means the organizations responsible for co-management of Tr’ondëk-Klondike as signatories to the MOU, who are the Tr’ondëk Hwëch’in, City of Dawson, the Yukon Government, and Parks Canada.

**“Regulatory Authorities”** means the government departments or agencies, or independent bodies, with authority under specific legislation regulating an activity within the boundaries of Tr’ondëk-Klondike and its buffer zone.

**“Site Manager”** means a jointly funded position administrated by Tr’ondëk Hwëch’in to support the Stewardship Committee and implementation of the Tr’ondëk-Klondike Management Plan

**“Stewardship Committee”** means the Tr’ondëk-Klondike World Heritage Site Stewardship Committee, the management body of Tr’ondëk-Klondike, which comes into effect upon site inscription.

**“TKWHS” or “Tr’ondëk-Klondike”** means Tr’ondëk-Klondike World Heritage Site, which title will come into effect when Tr’ondëk-Klondike has been deemed by the World Heritage Committee to have OUV and is inscribed on the World Heritage List.

**“World Heritage Centre”** means the Secretariat to the World Heritage Committee, provided by the Director General of the United Nations Educational, Scientific and Cultural Organization (UNESCO), and located in Paris, France.

**“World Heritage Committee”** means the Intergovernmental Committee for the Protection of the World Cultural and Natural Heritage, as established by the World Heritage Convention.

**“World Heritage Convention”** means the international agreement formally known as the *Convention Concerning the Protection of the World Cultural and Natural Heritage*.

**“World Heritage List”** means the list of cultural and natural heritage properties created under the World Heritage Convention, which list consists of properties that the World Heritage Committee considers having OUV.

## Purpose

The Stewardship Committee is comprised of representatives of various governments and agencies with regulatory, management, or administrative responsibilities for the lands that are the Tr'ondëk- Klondike World Heritage Site and include Tr'ondëk Hwëch'in, the Government of Yukon, Parks Canada, and the City of Dawson.

The mandate of the Stewardship Committee is to ensure the conservation, protection, presentation, and transmission of TKWHS's OUV to future generations by:

- implementing the Management Plan by a coordinated management approach between all Parties;
- collaborating and providing advice to protect the integrity of TKWHS;
- promoting TKWHS's Outstanding Universal Value;
- supporting a diverse and vibrant economy in a manner consistent with maintaining the Outstanding Universal Value, and monitoring and reporting on the condition of TKWHS;
- Meeting twice/year with the TKWHS Advisory Committee to maintain community engagement and consider information and recommendations from the Advisory Committee on the management, presentation, promotion and responsible development of Tr'ondëk-Klondike.

## Status of the Committee

Each member retains its authority in respect of the lands and resources under its jurisdiction.

Recommendations made by the Committee regarding any potential impact to heritage resources that contribute to the site's OUV will be strongly considered by the parties, as per the MOU

## Responsibilities

The responsibilities of the Stewardship Committee are to:

- act within its mandate and in accordance with the MOU and these Terms of Reference in respect of TKWHS;
- seek approval and implement the Draft Management Plan through a coordinated management approach between all Parties;
- review the Management Plan;
- consult its members on key issues;
- promote TKWHS's OUV;
- foster and facilitate research and information-sharing for the benefit of TKWHS;
- report on the condition of TKWHS, including, as necessary, to the World Heritage Centre through the Canadian Delegation to the World Heritage Committee;
- obtain the support of relevant authorities;
- if needed, provide recommendations to Regulatory Authorities and Yukon Environmental and Socio-Economic Assessment Board (YESAB) on proposed development projects taking place within TKWHS per the Management Plan; and
- oversee the management of any finances under the Committee's purview by delegation to one of the Committee's Members.

The Stewardship Committee may establish any sub-committee it determines necessary to achieve its mandate in accordance with the TOR. These sub-committees will advise the



Stewardship Committee regarding issues that could have an impact on the OUV of TKWHS, including on its protection, interpretation, and promotion. A sub-committee will include at least one member of the Stewardship Committee.

The Stewardship Committee may establish formal rules of procedure and policies that are necessary for the performance of its responsibilities.

The Stewardship Committee may speak informally with interested persons or stakeholder groups but may not conduct formal consultations on behalf of the Parties without appropriate approvals to do so.

### Membership

The Stewardship Committee will be comprised of four members, each shall be nominated by their organization. The members of the Stewardship Committee are from the following organizations:

- Tr'ondëk Hwëch'in, Heritage Department ("TH");
- Parks Canada Agency, Klondike National Historic Sites, Yukon Field Unit ("Parks Canada");
- Government of Yukon, Department of Tourism and Culture, Cultural Services Branch, Historic Sites Unit ("YG"); and
- City of Dawson, Community Planning & Development ("the City").

Each organization shall delegate one (1) representative and one (1) alternate.

Representatives and alternates shall have authority to make decisions within their area of responsibility on behalf of their respective organizations.

The term of office will be for a duration of 2 years.

Technical advisors or other guests may be invited to attend the meetings upon request of the Stewardship Committee

to provide advice and assistance as necessary.

Individuals who no longer represent the organization for which they were appointed will cease to be members of the Committee.

### Chair

The position of Chair of the Committee will be appointed internally by the members of the Stewardship Committee.

The responsibilities of the Chair include:

- scheduling meetings and approving agendas;
- reviewing the draft minutes prior to their distribution;
- chairing meetings;
- ensuring that all agenda items end with a decision, action, or definite outcome;
- inviting technical advisors or other guests to attend meetings when required by the Stewardship Committee;
- representing TKWHS in an official capacity; and
- serving as the official spokesperson of TKWHS and responding to media requests on behalf of the Committee as needed.
- In the event a vote is required for a decision on an issue, and that vote is tied, the Chair shall cast the deciding vote.

### Secretary

The position of Secretary of the Committee will be appointed internally by the members of the Stewardship Committee.

The responsibilities of the Secretary include:

- issuing notices of meetings at least ten (10) days prior to the meeting date;

- preparing and distributing meeting agendas and documents required for discussion or comment;
- taking notes and preparing minutes of Committee meetings within ten (10) days after the meeting;
- providing draft minutes to the Chair for review prior to their distribution to the Committee;
- ensuring that the minutes of the previous meeting are approved at the beginning of the following meeting;
- organizing the logistics of Committee meetings and any other meetings or events relating to the operations of the Committee; and
- ensuring the records of the meetings and correspondence is filed and available to the four members of the Stewardship Committee and where applicable to the TKWHS Advisory Committee.

### Meetings

A minimum of four meetings per year shall be held in the community of Dawson City and scheduled by the Chair.

Special meetings shall be called by the Chair upon the request, in writing, specifying the reasons for the meeting by any member of the Stewardship Committee.

Quorum will be two-thirds of the members of the Stewardship Committee and must include the Tr'ondëk Hwëch'in member, who must be present in person or via conference call before the meeting can proceed.

Decisions will be made by consensus; however, under exceptional circumstances, voting will be conducted with a majority determining the decision.

Each member will have an opportunity at each meeting to provide a summary of concerns, issues, and opportunities and discuss these as appropriate.

Minutes will record key points of discussion and decision making. Decisions should be accompanied by a rationale regarding the issue's potential effects on TKWHS's OUV.

Minutes will be made available to the public following approval of the Committee.

As necessary, the Stewardship Committee may call public meetings to report on the management of TKWHS and discuss issues, challenges, and opportunities.

### Management of the World Heritage Site

The Stewardship Committee will act within its mandate in respect of TKWHS according to the highest standards in cultural heritage management and the Management Plan.

Each Party shall retain the authority to make independent management decisions on property within its jurisdiction.

The Management Plan will be reviewed five years after inscription on the World Heritage List and every five years thereafter.

In order to ensure the effective implementation of the Management Plan, the Committee shall hire or contract staff member as the Site Manager.

### Staffing

The Stewardship Committee shall hire or contract the Site Manager, administered through Tr'ondëk Hwëch'in, to assist in carrying out its mandate.

Staff responsibilities will be determined by the Committee and may include:

- coordinating the implementation of the Management Plan for TKWHS;

- coordinating the implementation of the decisions of the Committee;
- seeking and facilitating partnerships to pursue the goals of implementing the Management Plan, particularly for activities relating to research, protection, promotion, and sustainability;
- providing logistical and administrative support to the Committee, as detailed under the responsibilities of the Secretary;
- providing logistical and administrative support to any sub-committees of the Committee;
- preparing reports and recommendations to the Committee;
- reporting annually on the implementation of the Management Plan and on the condition of TKWHS;
- coordinating and preparing the report on the condition of TKWHS for Canada's Periodic Report under the guidance of the Canadian Delegation to the World Heritage Committee;
- reviewing the Management Plan and any other management-related document;
- implementing any other plans, guidelines, or policies produced or adopted by the Committee;
- preparing an annual budget and a five year implementation plan
- preparing funding applications for the Committee's review and approval;
- managing the day-to-day financial matters of the Committee and providing regular reports on the budget;
- coordinating media, public, and stakeholder relations;

- managing the website for TKWHS;
- managing correspondence on behalf of the Committee; and
- acting as the first point of contact on behalf of the Committee for general inquiries and requests for input or information.

### Funding

The organizations represented on the Stewardship Committee will cover the costs associated with the participation of their representative on the Stewardship Committee, such as for travel and meeting attendance.

The Stewardship Committee will research funding sources for ongoing operational costs related to implementation of the Management Plan.

As per the MOU, the Parties commit to jointly fund a Site Manager Position to support the Stewardship Committee and implement the TKWHS Management Plan.

### Managing Development

The Stewardship Committee may provide recommendations to Regulatory Authorities and Yukon Environmental and Socio-Economic Assessment Board (YESAB) on proposed development projects taking place within TKWHS per the Management Plan

Individual members will not engage in regulatory or development assessment processes on behalf of the Stewardship Committee unless directed by the Committee.

Members may bring forward any proposed projects that could impact the OUV for discussion with the Stewardship Committee, and to identify potential mitigations.

## Communications and Media Relations

If a member receives a media request or proposes to engage in a media event in relation to TKWHS, the member will first consult with the Stewardship Committee.

If the Stewardship Committee receives a media request, the Stewardship Committee will approve media statements and designate an official spokesperson if the Chair is unavailable.

## Dispute Resolution

In the event that an independent management decision made by a Party on property within its jurisdiction is considered threatening to the OUV of TKWHS by a member(s) of the Committee, the concerned member may initiate formal discussion of the issue at a regular or special meeting.

Any decisions will attempt be made by consensus; however, under exceptional circumstances, voting may be conducted with a majority determining the decision.

If a dispute cannot be settled at the committee level, a Special Committee may be established, made up of:

- Director of Heritage, Tr'ondëk Hwëch'in
- Director of Tourism and Culture, Yukon Government
- Field Unit Superintendent, Yukon, Parks Canada
- Chief Administrative Officer, City of Dawson

If a dispute cannot be settled by Special Committee, a mediator, agreed upon by the parties shall meet with the parties to assist them in the resolution of the dispute. The mediator, may provide a brief non-binding written recommendations to the parties.

## Amendments or Revisions

These Terms of Reference will be reviewed at least every three years by the Stewardship Committee and may be amended at any time to meet the requirements of the Committee, provided that the amendment is in writing and agreed to by all members.

# 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)



December 2, 2020

Tr'ondëk-Klondike is an exceptional place. The story of what happened here is worth sharing with the world and committing for all time to human memory.

On behalf of the residents of our community, City of Dawson Council is delighted to support the nomination of Tr'ondëk-Klondike as a UNESCO World Heritage Site. The municipality recognizes the importance of acknowledging and celebrating our history and living heritage, while allowing our cultural landscape to evolve. World Heritage Site designation will sustain our long-term goals for a healthy community and contribute to the social, cultural, and economic well-being of Dawson City and the Yukon. As well, communicating the significance of this place and the lessons it has for humanity is an obligation we take seriously.

We will continue supporting the protection, preservation, and promotion of this incomparable area and its unique values through responsible management of municipal infrastructure and cultural resources. Should Tr'ondëk-Klondike be inscribed on the World Heritage List, the City of Dawson is committed to fulfilling its responsibilities on the proposed Tr'ondëk-Klondike World Heritage Site Stewardship Board.

The partnerships built between local and regional organizations in preparation of the Nomination Proposal will serve our community well in the years to come. We were brought together by our shared belief in Tr'ondëk-Klondike's Outstanding Universal Value and thankful for the efforts that articulated our shared legacy.

Sincerely,

Mayor Wayne Potoroka





# NOMINATION TR'ONDĚK KLONDIKE

*Sharing Our Stories*

## WHAT'S HAPPENING WITH THE TR'ONDĚK-KLONDIKE WORLD HERITAGE NOMINATION?

In February 2021 Canada submitted a new nomination for Tr'ondek-Klondike to UNESCO (the United Nations Educational, Scientific and Cultural Organization). This new nomination of the Tr'ondĕk-Klondike heritage site has been accepted for evaluation. Over the next year experts will review the nomination. A decision by UNESCO's World Heritage Committee is expected in spring of 2022.

### BACKGROUND

The idea for a Klondike World Heritage site has been around since the 1970s. The idea gained momentum in 2013 when UNESCO designation became a priority during regional economic planning. Over the following four years a community-based initiative led to a formal nomination that Canada submitted in 2017. In May 2018 Canada withdrew the nomination from consideration. This decision was made after the evaluation of the nomination found more work was required.

### WE'VE BEEN BUSY SINCE THE SPRING OF 2018.

While the decision to withdraw the nomination was a setback, the local project team was

committed to reworking the nomination. In October 2018, the local project team hired an independent expert to visit and review Tr'ondĕk-Klondike. The goal of the review was to help decide whether to revise the current nomination, develop a new nomination, or end the project. Through this review, the local project team and four levels of government continued working together. The local advisory committee suggested a new nomination should place Tr'ondĕk Hwĕch'in perspective at the center of the gold rush narrative.

### THE NEW IDEA

Over the winter of 2019, the project team worked on a new idea for a UNESCO World Heritage Site nomination. The focus of the new concept is the long-standing presence of Indigenous people in the Klondike, before, during and after the establishment of colonial administration. The new nomination includes the many layers of settlement and interaction at Fort Reliance, *Ch'ĕdāhdĕk* (Forty Mile), *Ch'ĕdāhdĕk Tih'ān K'et* (Dënezhu Graveyard), Fort Cudahy and Fort Constantine, *Tr'ochĕk*, Dawson City, *Jĕjik Dhā Dënezhu Kek'it* (Moosehide Village) and *Tihe Zra,y Kek'it*



Georgette McLeod leading a tour at *Tr'ochëk* (2012).

(Black City). Together, these sites tell a story of Tr'ondëk Hwëch'in experiences of colonialism within their homeland.

This idea was shared with UNESCO's cultural heritage advisor, ICOMOS (International Council on Monuments and Sites). After a rigorous five-month review, ICOMOS determined that a new nomination, focussed on Indigenous experiences of colonialism, could be an important addition to the World Heritage List.

## WHAT IS THE NEW NOMINATION?

The new nomination is a serial property, which is a World Heritage site made up of different sites. The new nomination has eight parts: Fort Reliance; *Ch'ëdähdëk* (Forty Mile); *Ch'ëdähdëk Tth'än K'et* (Dënezhu Graveyard); Fort Cudahy and Fort Constantine; *Tr'ochëk*; Dawson City; *Jëjik Dhä Dënezhu Kek'it* (Moosehide Village); and *Tthe Zra,y Kek'it* (Black City). These sites show the long-standing presence of Indigenous people in the area and their interactions with newcomers between 1874 and 1908. Each part of the site tells the story of different phases of the relationship between Tr'ondëk Hwëch'in and the newcomers who began arriving in Tr'ondëk Hwëch'in's territories in the later part of the nineteenth century.

Together, these eight sites total 334 hectares of land. Each site is a separate and distinct area. The lands and waters in between the sites are not included in the nomination.

## Who is the Project Team?

**Tr'ondëk-Klondike World Heritage Advisory Committee** is non-regulatory. The Committee has representatives from community and mining industry organizations, governments, and residents. Representatives from the Dawson City Museum, Dawson City Chamber of Commerce, Klondike Visitors Association, Klondike Placer Miners Association, Yukon Chamber of Mines, Tr'ondëk Hwëch'in, Yukon, Parks Canada, City of Dawson governments, and Dawson residents (up to four positions, with at least one Tr'ondëk Hwëch'in citizen).

**The Project Management Committee** is heritage staff from Tr'ondëk-Hwëch'in and Yukon governments.

Most of the eight component sites are on Trondëk Hwëch'in Settlement Lands. *Ch'ëdähdëk* (Forty Mile) and Fort Cudahy and Fort Constantine are co-managed by Trondëk Hwëch'in and Yukon. The sites in Dawson City that contribute to the nomination are all Historic Sites under the care of federal, territorial, and municipal governments.

There are five component sites that currently have management plans: *Ch'ëdähdëk* (Forty Mile), Fort Cudahy and Fort Constantine, *Tr'ochëk*, Dawson City, and *Jëjik Dhä Dënezhu Kek'it* (Moosehide Village). These sites will continue to be managed according to their plans with no additional constraints or changes. The sites that do not have management plans will continue to be managed according to existing legislation, including the Tr'ondëk Hwëch'in Heritage Act, Tr'ondëk Hwëch'in Lands and Resources Act and the Tr'ondëk Hwëch'in Final Agreement and Self-Government Agreement.

All of the component sites of Tr'ondek-Klondike have already had mineral staking rights withdrawn or are on Category A settlement land, identified in the Tr'ondëk Hwëch'in Final Agreement. There are no mining claims located within any of the component sites.



## DEVELOPING THE NEW NOMINATION

Drafting the new nomination began in the spring of 2020. The new nomination covers the important historical period from 1874 to 1908. This stretches from the construction of the first fur trading post in Tr'ondëk Hwëch'in territory to when the colonial government and infrastructure was firmly established.

Contractors and heritage staff from Tr'ondëk Hwëch'in and Government of Yukon worked together to draft a statement of Outstanding Universal Value (OUV). The OUV is the core of a World Heritage site nomination. The project team's goal for drafting the OUV was to tell a story that is true, relatable and easy to understand.

The draft nomination was shared with UNESCO's World Heritage Centre in September 2020. This technical review was to ensure critical information was captured in the nomination. The draft included the statement of OUV, the history of the site, and the argument for how Tr'ondëk-Klondike fills a gap in the World Heritage List. There are no World Heritage sites that tell this story of an Indigenous People who experienced colonialism, and most significantly, who continue to inhabit their homeland and practice their traditions and culture.

The nomination was finished in the fall of 2020 and submitted to the World Heritage Centre in Paris, France in January 2021. On March 1, 2021, the nomination was accepted by UNESCO and sent to an Advisory Panel for evaluation.

Funding was provided by Parks Canada, Government of Yukon, and Canadian Northern Economic Development Agency (CanNor) with Tr'ondëk Hwëch'in leading the project, providing in-kind support, heritage and cultural knowledge, and expertise.

## NEXT STEPS

Over the next 14 months, up to 10 experts will review the nomination and report back to the Advisory Panel, which reviews the nomination on behalf of ICOMOS. As part of the review, ICOMOS will send a world heritage expert to Dawson for an onsite evaluation. This visit

TR'ONDËK-KLONDIKE • JUNE 2021

**Outstanding Universal Value** means cultural and/or natural significance which is so exceptional as to transcend national boundaries and to be of common importance for present and future generations of all humanity.

will look at the component sites to ensure the nomination's accuracy and completeness. It will likely occur in late summer or early fall of 2021. The COVID-19 pandemic may affect this site visit.

In spring 2022, the Advisory Panel will make recommendations to the UNESCO World Heritage Committee. The World Heritage Committee will make the final decision at its annual meeting in early July 2022.

If Tr'ondëk-Klondike is successfully inscribed on the World Heritage List, staff from the four levels of government will form a Stewardship Committee. This group is responsible for developing and approving an Interpretive Plan and a Management Plan for the site. The local Advisory Committee will meet regularly with the Stewardship Committee to provide community perspectives, concerns and opportunities.

### For more Information

Tr'ondek—Klondike World Heritage  
Nomination

P.O. Box 599

Dawson City, YT

Y0B 1G0

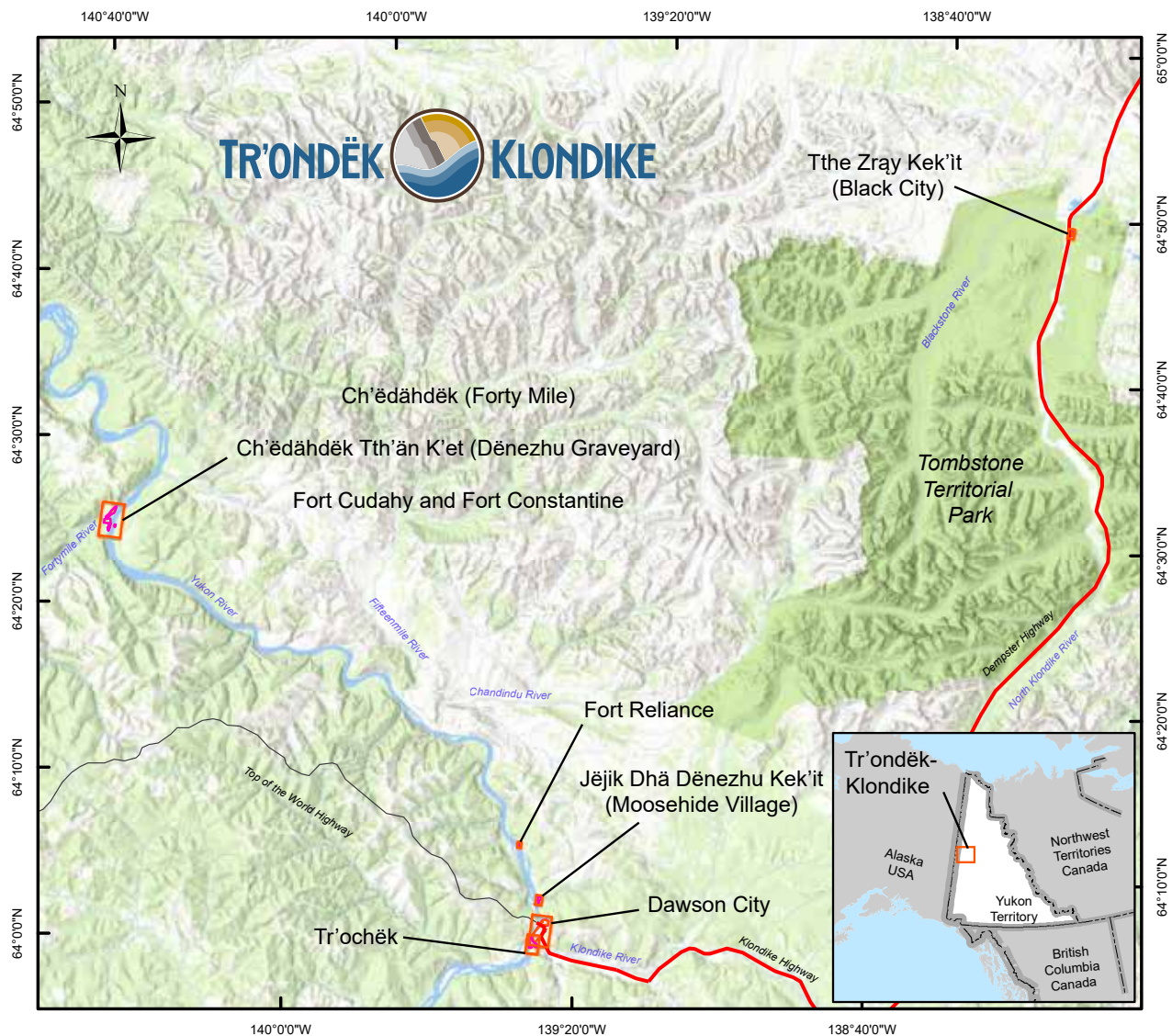
[worldheritage@trondek.ca](mailto:worldheritage@trondek.ca)

867-993-7100 ext. 113

[www.tkwhstatus.ca](http://www.tkwhstatus.ca)



Monitoring visit, *The Zrgy Kek'it* (Black City).



Fort Reliance Component Boundary and Buffer



Components at the Fortymile River Boundaries and Buffers



Tr'ochëk Component Boundary and Buffer



Dawson City Component Boundary and Buffer



Jëjik Dhä Dënezhu Kek'it (Moosehide Village) Component Boundary and Buffer



Tthe Zray Kek'it (Black City) Component Boundary and Buffer



Coordinate System: NAD 1983 Yukon Albers  
Projection: Albers  
Datum: North American 1983  
Date: 12/30/2020

Service Layer Credits: Source: Esri, Maxar, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN, and the GIS User Community  
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Created By: Government of Yukon

#### Tr'ondëk-Klondike Nominated Property

- Primary Highway
- Secondary Highway
- Nominated Property Boundary
- Nominated Property Buffer Zone

Nominated Property Boundary and Buffer Zone.





## Frequently Asked Questions

### **What is the current status of the Tr'ondëk-Klondike World Heritage nomination?**

In February 2021 Canada submitted a new nomination for Tr'ondëk-Klondike to UNESCO (the United Nations Educational, Scientific and Cultural Organization). This new nomination of the Tr'ondëk-Klondike heritage site has been accepted for evaluation. Over the next year experts will review the nomination. A decision by UNESCO's World Heritage Committee is expected in spring of 2022

### **Background**

The idea for a Klondike World Heritage site has been around since the 1970s. The idea gained momentum in 2013 when UNESCO designation became a priority during regional economic planning. Over the following four years a community-based initiative led to a formal nomination that Canada submitted in 2017. In May 2018 Canada withdrew the nomination from consideration. This decision was made after the evaluation of the nomination found more work was required.

While the decision to withdraw the nomination was a setback, the local project team was committed to reworking the nomination. In October 2018, an independent world heritage expert was engaged to visit the site and review the nomination. The goal of the review was to help decide whether to revise the current nomination, develop a new nomination, or end the project. Through this review, the local project team and four levels of government continued working together. The local advisory committee suggested a new nomination should place the Tr'ondëk Hwëch'in perspective at the center of the gold rush narrative.

Over the winter of 2019, the project team worked on a new idea for a UNESCO World Heritage Site nomination. The focus of the new concept is the long-standing presence of Indigenous people in the Klondike, before, during and after the establishment of colonial administration. The new nomination includes the many layers of settlement and interaction at Fort Reliance, Ch'édähdëk (Forty Mile), Ch'édähdëk Tth'än K'et (Dënezhu Graveyard), Fort Cudahy and Fort Constantine, Tr'ochëk, Dawson City, Jëjik Dhä Dënezhu Kek'it (Moosehide Village) and Tthe Zra,y Kek'it (Black City).

Together, these sites tell a story of Tr'ondëk Hwëch'in experiences of colonialism within their homeland. This idea was shared with UNESCO's cultural heritage advisor,



ICOMOS (International Council on Monuments and Sites). After a rigorous five-month review, ICOMOS determined that a new nomination, focused on Indigenous experiences of colonialism, could be an important addition to the World Heritage List.

### **What and where is the proposed Tr'ondëk-Klondike World Heritage site?**

The new nomination is a serial property, which is a World Heritage site made up of different sites. The new nomination has eight parts: Fort Reliance; Ch'édähdëk (Forty Mile); Ch'édähdëk Tth'än K'et (Dënezhu Graveyard); Fort Cudahy and Fort Constantine; Tr'ochëk; Dawson City; Jëjik Dhä Dënezhu Kek'it (Moosehide Village); and Tthe Zra,y Kek'it (Black City).

The eight component sites show the long-standing presence of Indigenous people in the area, and their interactions with newcomers between 1874 and 1908. Each part of the site tells the story of different phases of the relationship between Tr'ondëk Hwëch'in and the newcomers who began arriving in Tr'ondëk Hwëch'in's traditional territory in the later part of the nineteenth century.

Together, these eight sites total 334 hectares of land. Each site is a separate and distinct area. The lands and waters in between the sites are not included in the nomination.

Most of the component sites are on Tr'ondëk Hwëch'in Settlement Lands. Ch'édähdëk (Forty Mile) and Fort Cudahy and Fort Constantine are co-managed by Tr'ondëk Hwëch'in and Yukon. The sites in Dawson City that contribute to the nomination are all historic sites under the care of federal, territorial, and municipal governments.

There are five component sites that currently have management plans: Ch'édähdëk (Forty Mile), Fort Cudahy and Fort Constantine, Tr'ochëk, Dawson City, and Jëjik Dhä Dënezhu Kek'it (Moosehide Village). These sites will continue to be managed according to their plans with no additional constraints or changes. The sites that do not have management plans will continue to be managed according to existing legislation (Tr'ondëk Hwëch'in Heritage Act, Tr'ondëk Hwëch'in Lands and Resources Act, the Tr'ondëk Hwëch'in Final Agreement and the Tr'ondëk Hwëch'in Self-Government Agreement).

### **Will World Heritage status affect my livelihood?**

World Heritage status will not affect Tr'ondëk Hwëch'in treaty and Aboriginal rights, resident interests, nor mining. Each of the component sites have previously had mineral staking rights withdrawn or are located within Category A Settlement Land, identified in Tr'ondëk Hwëch'in Final and Self-Government Agreements. There are no active mining claims in the component sites.

## **Why does this area deserve to be a World Heritage site?**

There is no other place like Tr'ondëk-Klondike in the world.

The eight component sites of Tr'ondëk-Klondike have the most complete and exceptional archaeological and historic evidence that reflects an Indigenous peoples' experience of, and adaptation to, the global phenomenon known as European colonialism.

The Tr'ondëk Hwëch'in experience vividly echoes the experiences of Indigenous people in North, Central, and South America; Oceania; Africa; and throughout many parts of Asia during this period. These experiences of the Tr'ondëk Hwëch'in started with the growing commercial activity of the fur trade and the western North American gold rushes and were intensified during the Klondike Gold Rush of 1896 - 1898.

The evidence that relays the heritage values of Tr'ondëk-Klondike is in good condition and the component sites are protected and managed under appropriate legislation and policy. No component site is exposed to unplanned or unregulated development.

## **Are there any other heritage sites like ours?**

Tr'ondëk-Klondike is an exceptional site that illustrates Indigenous peoples' experiences in the face of European colonialism. No other property on the World Heritage List or Tentative Lists currently demonstrates as well, an Indigenous peoples' experience of, and adaptation to, colonialism, nor the continuity of an Indigenous peoples' culture before, during, and after the initial contact period with colonizers.

Tr'ondëk-Klondike is a remarkable illustration of what Indigenous people all around the world experienced over a 500-year period, when European nations imposed their economic, political, military, social, and cultural power on all corners of the globe.

## **How are cultural sites different from natural sites?**

Cultural heritage is ways of living that are passed down from generation to generation, and is demonstrated in places, objects, practices, and language. It represents our history and our identity; our bond to the past, to our present, and the future. Cultural heritage is not limited to material things that we can see and touch, it is also immaterial elements: traditions, oral history, performing arts, social practices, traditional craftsmanship, rituals, knowledge, and skills transmitted from generation to generation within a community.

Natural heritage includes physical, biological, or geological features that have scientific or aesthetic value. Natural World Heritage sites commemorate ecosystems, biodiversity, geological processes, natural beauty, and other natural values.

UNESCO World Heritage sites are nominated for their outstanding cultural and/or natural heritage values, and they are categorized as cultural sites, natural sites, or mixed sites. (Mixed sites must demonstrate both cultural and natural features.) If Tr'ondëk-Klondike is added to the World Heritage List, it will be a cultural site.

### **Who prepared the nomination?**

The development of the Tr'ondëk-Klondike nomination was overseen by a community-based Advisory Committee and managed by Tr'ondëk Hwëch'in. It was prepared by a team of heritage staff from Tr'ondëk Hwëch'in, Government of Yukon, and heritage consultants, all of whom live, raise their families, and make their livelihoods in Yukon.

The World Heritage Advisory Committee consists of representatives from the Klondike Visitors Association, Dawson City Chamber of Commerce, Dawson City Museum, City of Dawson, Tr'ondëk Hwëch'in, Government of Yukon, Klondike National Historic Sites, Klondike Placer Miners' Association, Yukon Chamber of Mines, Tr'ondëk Hwëch'in citizenry, and community residents.

### **Who supports Tr'ondëk-Klondike?**

There is strong local and territorial support for the World Heritage nomination among heritage, tourism, and business sectors, the City of Dawson, Tr'ondëk Hwëch'in, Government of Yukon, and the federal government. The Canadian Northern Economic Development Agency (CanNor), Parks Canada, and Yukon Government provided funding, with in-kind support and project management from Tr'ondëk Hwëch'in.

### **Who will have authority over the site?**

If Trondek-Klondike is inscribed to the World Heritage List, a Stewardship Committee, made up of representatives from each government that manages component sites or heritage sites within the components, will be created. The Stewardship Committee will not have legislated decision-making powers. Each member of the Committee will retain the authority to make independent management decisions relative to land tenure within its jurisdiction.

The current local World Heritage Advisory Committee will provide information and collaborate with the Tr'ondëk-Klondike World Heritage Site Stewardship Committee to ensure that management decisions for Tr'ondëk-Klondike retain continuity and local support.

Proposed development within Tr'ondëk-Klondike will be subject to the legislation, regulations, assessment, and permitting processes of each government authority within their respective jurisdiction.

## **What are the benefits?**

International recognition of Tr'ondëk-Klondike would enrich existing tourism opportunities. "Tr'ondëk - Klondike is a special place unlike any other," said Tr'ondëk Hwëch'in Chief Roberta Joseph, "and we want to ensure that present and future generations, as well as visitors from near and far, hear our story."

World Heritage status will first and foremost, help strengthen our community through working together and respecting each other's stories.

It is expected that marketing through the international lens of the globally recognized UNESCO logo will attract more visitors to Dawson City and Yukon - including higher-spending international and winter visitors. World Heritage status will also likely encourage private-sector investment in expanded facilities and services we will all enjoy. As members of the community, your support for World Heritage status helps support our efforts to diversify our economy, stimulate business opportunities that create year-round jobs and incomes, open up access to new funds for improved community facilities and sustain the exceptional quality of life we enjoy here.

## **What about the impact of tourism?**

The local Stewardship Committee will plan for sustainable increases to visitor numbers, ensuring that visitors have access to appropriate areas of Tr'ondëk -Klondike and can appreciate the site without impacting fragile heritage areas or community use. It is an opportunity to develop and enhance programs at places such as Tr'ochëk, Forty Mile, and Dawson City and leverage funding to increase the site's sustainability. Private areas like Moosehide, where there is no desire for tourism, will not be promoted or made accessible.

## **How long will it take for the site to be inscribed on the World Heritage List?**

The Tr'ondëk -Klondike nomination was submitted by Canada in January 2021 on behalf of the local Advisory Committee, and a decision by the World Heritage Committee is expected in 2022.

## **What is the role of ICOMOS in World Heritage?**

ICOMOS (the International Council on Monuments and Sites) is a non-governmental organization (NGO) that gives recommendations to the World Heritage Committee on cultural and mixed World Heritage sites and new nominations with cultural heritage values.

During the evaluation process, each nomination proposal is assessed by up to 10 experts drawn from the ICOMOS network, who study the nomination and the proposed "Outstanding Universal Value" of the site.

As an international NGO, ICOMOS provides advice to the World Heritage Committee on cultural heritage and has no authority within Canada or any other country.

### **What is the role of the IUCN in World Heritage?**

The IUCN (International Union for the Conservation of Nature) is an international NGO that gives recommendations to the World Heritage Committee on natural, mixed and cultural landscape World Heritage sites and new nominations with natural heritage values. As part of the evaluation process, IUCN will review the nomination for completeness. The Tr'ondëk-Klondike includes only cultural features and does not include cultural landscapes or natural resources. The component sites are protected from industrial development and it is not expected that IUCN will have any comments or further role in the evaluation.

### **Where can I get more information?**

We would love to hear from you. Please let us know the best way to get in touch and follow Tr'ondëk-Klondike on Facebook for news and events.

Sharing information and hearing about your expectations and priorities are important to the Advisory Committee. If you're interested in more information or have questions, please contact us.

<https://tkwhstatus.ca>

**Budget 2022 First Draft**

GENERAL MUNICIPAL	2019 Actual	2020 Actuals	2021 Budget	2022 First Draft
<b>GENERAL MUNICIPAL REVENUES</b>				
<b>REVENUES: GENERAL TAXATION</b>				
Property Taxes - Residential	926,651	1,088,265	1,126,000	1,153,979
Property Taxes - Non-Residential	1,153,888	1,122,570	1,128,000	1,156,305
<b>TOTAL GENERAL TAXATION REVENUE</b>	<b>2,080,539</b>	<b>2,210,835</b>	<b>2,254,000</b>	<b>2,310,284</b>
<b>REVENUES: GRANTS IN LIEU OF TAXES</b>				
Federal Grants in Lieu - Residential	26,655	27,663	28,000	28,528
Territorial Grants in Lieu - Residential	10,587	10,921	10,921	15,384
Federal Grants in Lieu - Non-Residential	152,819	159,215	159,215	163,991
Territorial Grants in Lieu - Non-Residential	402,285	410,511	415,000	428,655
Tr'ondek Hwech'in Grants In Lieu	375,724	395,045	397,000	398,032
<b>TOTAL GRANTS IN LIEU REVENUES</b>	<b>968,069</b>	<b>1,003,355</b>	<b>1,010,136</b>	<b>1,034,591</b>
<b>REVENUES: GRANTS</b>				
Comprehensive Municipal Grant	2,278,153	2,387,843	2,512,359	2,550,592
Community Trust Training Grant	3,348	2,590	4,000	4,000
Carbon Rebate		12,612	35,275	35,275
Covid restart funding		308,420	159,957	-
<b>TOTAL GRANT REVENUES</b>	<b>2,281,501</b>	<b>2,711,465</b>	<b>2,711,591</b>	<b>2,589,867</b>
<b>REVENUES: PENALTIES &amp; INTEREST</b>				
Penalties & Interest - Property Taxes	18,307	5,895	10,000	10,000
Penalties & Interest - Water & Sewer	522		3,000	3,000
Administration Fee - Tax Liens	668		500	500
<b>TOTAL PENALTIES &amp; INTEREST REVENUE</b>	<b>19,496</b>	<b>5,895</b>	<b>13,500</b>	<b>13,500</b>
<b>REVENUE: OTHER REVENUE</b>				
Interest on General Account and Investments	85,310	64,746	12,500	24,000
Less Interest Transferred to Reserves	(78,003)	(59,922)	(9,900)	(17,500)
Bad Debt Recovery			1,000	1,000
Miscellaneous Revenue	2,577	10	10,000	10,000
WCB Choice Reward Program			6,000	6,000
Transfer in from Heritage Reserve			20,000	
<b>TOTAL OTHER REVENUE:</b>	<b>9,883</b>	<b>4,834</b>	<b>39,600</b>	<b>23,500</b>
<b>1</b> Based on letter from Property Assessment & Taxation Branch - Improvement increase of approximately 5% expected				
<b>2</b> Subject to interest rate fluctuations				
<b>REVENUE: SALE OF SERVICES</b>				
Business Licence	38,763	40,024	35,000	35,000
Intermunicipal Business Licence	1,305	85	1,000	1,000
Certificate and Searches	1,959	1,295	1,000	1,200
Building Lease/Rental Income	50,535	59,110	51,350	56,750
Miscellaneous Income	543			
<b>TOTAL SALE OF SERVICES REVENUE</b>	<b>93,104</b>	<b>100,514</b>	<b>88,350</b>	<b>93,950</b>
<b>TOTAL GENERAL MUNICIPAL REVENUE</b>	<b>5,452,592</b>	<b>6,036,898</b>	<b>6,117,177</b>	<b>6,065,692</b>
<b>EXPENDITURES: MAYOR AND COUNCIL</b>				
Wages & Honoraria - Mayor/Council	57,428	54,267	55,000	75,000
Benefits - Mayor/Council	2,525	2,609	2,000	3,750
Employee Wages - Council Services Admin.	28,226	50,782	41,107	43,231
Employee Benefits - Council Services Admin.	4,937	8,008	10,451	6,485
Membership/Conference Fees	26,535	24,454	30,000	30,000
Training - Mayor and Council	-		5,000	5,000
Travel - Accomodation and Meals	10,104	323	2,500	5,000
Travel - Transportation	8,137		5,000	7,500
Advertising	397	1,295	now in Communications	
Hospitality	2,749	1,373	2,000	2,000
Supplies - Office	1,480	846	now in Administration	
Non Capital Equipment/Office Furniture	1,510	1,479	1,500	1,500
Photocopier Expense	482		now in Administration	
Insurance	107	107	now in Administration	
Janitorial	620		now in Administration	
Telephone	891	595	now in Administration	
<b>TOTAL MAYOR AND COUNCIL EXPENSES</b>	<b>146,204</b>	<b>146,138</b>	<b>154,558</b>	<b>179,466</b>
<b>3</b> Reflects remuneration increases as per bylaw and costs of additional meetings				
<b>4</b> Assumes more out of town conferences				

**Budget 2022 First Draft**

GENERAL MUNICIPAL	2019 Actual	2020 Actuals	2021 Budget	2022 First Draft
<b>EXPENDITURES: ELECTIONS/REFERENDUMS</b>				
Election	2,408		10,000	-
<b>TOTAL ELECTIONS/REFERENDUMS EXPENSES</b>	<b>2,408</b>	<b>-</b>	<b>10,000</b>	<b>-</b>
<b>EXPENDITURES: GRANTS/SUBSIDY</b>				
Homeowner Senior Tax Grants	21,483	19,680	22,000	22,000
Development Incentive Grant	9,422	17,787	44,186	50,000
Heritage Grant	488		now in Heritage Fund below	
Water and Sewer - Senior Discount	42,672	60,030	60,000	50,000
Community Grants	24,013	26,147	30,000	30,000
Heritage Fund			20,000	from reserves
Dawson Ski Hill Grants	41,073	5,631	6,000	6,000
KDO Funding		35,000	35,000	35,000
COVID-19 funding		136,860	35,000	-
Reconciliation			100,000	-
<b>TOTAL GRANTS/SUBSIDY EXPENSES</b>	<b>139,150</b>	<b>301,135</b>	<b>352,186</b>	<b>193,000</b>
<b>5</b> No election expenses anticipated				
<b>6</b> Calculation to be completed once final assessment roll received				
<b>EXPENDITURES: ADMINISTRATION</b>				
Wages - Administration	383,256	399,769	457,206	486,615
Benefits - Administration	54,196	112,220	91,520	72,992
Professional Fees	71,557	80,456	40,000	40,000
Audit	32,083	22,000	30,000	25,000
Legal	33,006	91,540	150,000	100,000
Human Resource	2,971	5,805	15,000	15,000
Membership/Conference	2,164	250	2,500	2,500
Training	32,883	5,376	10,000	10,000
Travel - Accomodation and Meals	5,604	718	5,000	6,000
Travel - Transportation	10,554	5,049	7,500	10,000
Advertising	13,295	14,120	now in Communications	
Promotional Material/Hosting Events	3,696	2,219	3,000	3,000
Subscriptions & Publications	2,093	3,812	3,500	2,000
Postage ALL DEPTS	6,305	15,114	13,500	13,500
Freight	2,278	1,555	2,000	2,000
Computer Network Charge	30,186	1,118	now in Computer Information Systems	
Supplies - Office ALL DEPTS	7,461	15,430	29,900	30,000
Non Capital Equipment	9,894	16,446	4,000	4,000
Photocopier Expense - ALL DEPTS	5,057	7,962	9,000	9,000
Building Repairs and Maintenance	77,083	6,739	40,000	40,000
Electrical	2,365	13,559	15,000	15,000
Heating	15,103	17,330	18,000	18,000
Insurance - ALL DEPTS	39,110	222,318	264,392	290,000
Janitorial - City Hall	3,557	4,774	now in Building Maintenance	
Telephone and Fax	27,723	31,092	33,000	33,000
Bank Charges	4,649	8,217	3,000	8,100
Payroll Fees	5,538	1,037	3,000	3,360
Bad Debt Expense		600	4,500	4,500
Contracted Services	1,960	2,658	now in Computer Information Systems	
Assessment Fees	36,224	37,559	38,500	38,500
Tax Liens/Title Searches	55			200
Intermunicipal Business Licence			1,000	1,000
<b>TOTAL ADMINISTRATION EXPENSES</b>	<b>921,904</b>	<b>1,146,842</b>	<b>1,294,018</b>	<b>1,283,268</b>
<b>7</b> Insurance rates expected to rise due to catastrophic events in Canada				
<b>8</b> New cash management plan costs to be offset by interest on General Account being offered by bank				



**Budget 2022 First Draft**

GENERAL MUNICIPAL	2019 Actual	2020 Actuals	2021 Budget	2022 First Draft
<b>EXPENDITURES: OTHER PROPERTY EXPENSES</b>				
Utility - 8th Ave Residence	2,333	2,105	-	
Heating - 8th Residence	2,374	3,194	-	
Repairs and Maintenance - 8th Residence	6,049	2,531	7,000	7,000
Utility - 6th Ave. Rental		1,235		
Heating - 6th Ave. Rental	2,801			
Repairs and Maintenance - 6th Ave. Rental	12,963	3,329	4,000	10,000
Land Lease /property taxes	225			
Land Lease	100			
<b>TOTAL OTHER PROPERTY EXPENSES</b>	<b>26,845</b>	<b>12,394</b>	<b>11,000</b>	<b>17,000</b>
<b>EXPENDITURES: COMPUTER INFORMATION SYSTEMS</b>				
Accounting System Support Plan	32,193	19,560	40,000	30,000
Network Workstation Support Plan & Updates	25,606	67,062	50,000	45,000
Network Software and Accessories	8,609	6,012	35,000	35,000
Repairs, Maintenance & Non Capital Replacement	5,259	845	25,000	8,000
Cost Recapture	(35,822)		No longer in use	
<b>TOTAL COMPUTER INFORMATION SYSTEMS EXPENSES</b>	<b>35,844</b>	<b>93,479</b>	<b>150,000</b>	<b>118,000</b>
9 Recovered from renter				
10 Plan to catch up on needed repairs, deferred from 2021				
11 Permafrost shift and soffit/facia repairs				
12 With new equipment, expect repair costs to drop				
<b>EXPENDITURES: COMMUNICATIONS</b>				
Communications - Wages			75,000	65,169
Communications - Benefits			12,000	9,775
Communications - Advertising ALL DEPTS			28,200	28,200
Supplies			15,000	12,000
Insurance Premiums			now in Administration	
Licence Fees		2,513	2,500	2,500
Contracted Services		5,995	10,000	10,000
Cost Recapture	(35,822)		No longer in use	
<b>TOTAL COMMUNICATIONS EXPENSES</b>	<b>(35,822)</b>	<b>8,508</b>	<b>142,700</b>	<b>127,645</b>
<b>EXPENDITURES: MUNICIPAL HEALTH &amp; SAFETY PROGRAM</b>				
Wages - Safety		9,881	8,500	4,909
Benefits - Safety		830	550	736
<b>TOTAL MUNICIPAL HEALTH &amp; SAFETY EXPENSES</b>	<b>-</b>	<b>10,711</b>	<b>9,050</b>	<b>5,645</b>
<b>TOTAL GENERAL MUNICIPAL EXPENSES</b>	<b>1,236,533</b>	<b>1,719,207</b>	<b>2,123,512</b>	<b>1,924,024</b>
<b>TOTAL GENERAL MUNICIPALITY REVENUES:</b>	<b>5,452,592</b>	<b>6,036,898</b>	<b>6,117,177</b>	<b>6,065,692</b>
<b>TOTAL GENERAL MUNICIPALITY EXPENSES:</b>	<b>1,236,533</b>	<b>1,719,207</b>	<b>2,123,512</b>	<b>1,924,024</b>
<b>NET GENERAL MUNICIPALITY</b>	<b>4,216,059</b>	<b>4,317,691</b>	<b>3,993,665</b>	<b>4,141,668</b>
13 With new staff position, expect to see an increase				

## Budget 2022 First Draft

CABLE	2019 actual	2020 Actuals	2021 Budget	2022 First Draft
<b>REVENUES - CABLE:</b>				
Cable Television:				
Analog Basic	157,829	143,521	144,083	110,000
Digital Basic	47,152	54,566	55,575	40,000
Packages	14,448	4,441	14,000	10,000
Reconnects	1,372	1,289	1,000	-
New Installations/Reconnects	37	135	1,500	2,000
Fibre Optic Rental	4,070	4,440	3,400	3,400
<b>TOTAL REVENUE - CABLE:</b>	<b>224,908</b>	<b>208,392</b>	<b>219,558</b>	<b>165,400</b>
<b>EXPENDITURES - CABLE:</b>				
Wages	19,826	19,864	13,937	27,095
Benefits	1,583	3,271	3,263	4,064
Professional Fees	1,375		No longer in use	
Travel - Accomodation and Meals			No longer in use	
Travel - Transportation			No longer in use	
Advertising/Analog Channel Guide	3,757	3,780	7,080	7,500
Postage	1,600		now in Administration	
Freight	1,021		No longer in use	
Computer Network Charge	68		now in Administration	
Supplies - Office	1,504	28	2,500	2,500
Non-capital Equipment/Office Furniture	18,965	5,040	2,000	2,000
Photocopier Expense	724	-	now in Administration	
Tower/Equipment Repairs and Mtnce.	11,760	3,005	5,000	2,000
Electrical	12,739	12,726	14,000	13,000
Insurance	1,854		now in Administration	
Janitorial - City Hall	407		now in Building Maintenance	
Telephone and Fax	3,014	2,181	2,200	2,200
Contracted Services	52,888	54,745	55,000	40,000
Supplies - Operating	-	4,203		2,000
Cable Pole Rental/Site Lease	31,823	33,064	30,000	35,000
Television Stations	146,059	109,484	84,578	90,000
<b>TOTAL EXPENDITURES - CABLE:</b>	<b>310,965</b>	<b>251,391</b>	<b>219,558</b>	<b>227,359</b>
<b>TOTAL CABLE REVENUES:</b>	<b>224,908</b>	<b>208,392</b>	<b>219,558</b>	<b>165,400</b>
<b>TOTAL CABLE EXPENSES:</b>	<b>310,965</b>	<b>251,391</b>	<b>219,558</b>	<b>227,359</b>
<b>NET CABLE EXPENSES</b>	<b>(86,057)</b>	<b>(42,999)</b>	<b>0</b>	<b>(61,959)</b>

1	Expect decrease due to competition	
2	Increase expected	

CEMETERY	2019 actual	2020	2021 Budget	2022 Provisional
<b>REVENUE - CEMETERY PLOTS:</b>				
Sale of Cemetery Plots	1,200	2,723	3,000	3,000
<b>TOTAL CEMETERY REVENUE:</b>	<b>1,200</b>	<b>2,723</b>	<b>3,000</b>	<b>3,000</b>
<b>EXPENDITURES - CEMETERY PLOTS:</b>				
Contracted Services	550		8,000	8,000
Landscaping			5,000	5,000
<b>TOTAL CEMETERY EXPENSE:</b>	<b>639</b>	<b>-</b>	<b>13,000</b>	<b>13,000</b>
<b>TOTAL CEMETERY REVENUES:</b>	<b>1,200</b>	<b>2,723</b>	<b>3,000</b>	<b>3,000</b>
<b>TOTAL CEMETERY EXPENSES:</b>	<b>639</b>	<b>-</b>	<b>13,000</b>	<b>13,000</b>
<b>NET CEMETERY EXPENSES</b>	<b>561</b>	<b>2,723</b>	<b>(10,000)</b>	<b>(10,000)</b>

## Budget 2022 First Draft

PLANNING & DEVELOPMENT:	2019 actual	2020 Actuals	2021 Budget	2022 First Draft
REVENUES - PLANNING:				
Development Permits	23,049	21,231	30,000	30,000
Subdivision Development Fees		-	5,000	5,000
Land Sales		840	60,000	60,000
Cash in Lieu (parking)			-	-
Transfer in from Reserves (DT Rev)				45,000
<b>TOTAL REVENUE - PLANNING:</b>	<b>23,049</b>	<b>22,071</b>	<b>95,000</b>	<b>140,000</b>
EXPENDITURES - PLANNING:				
Wages - Planning	138,092	109,616	130,247	227,430
Benefits - Planning	13,478	22,525	25,279	34,114
Honoraria		10,400	12,000	12,000
Legal	36,444	17,501	100,000	50,000
Training	5,114	250	4,000	6,000
Travel - Accomodation and Meals	1,896	-	1,500	3,000
Travel - Transportation	1,444	-	2,500	4,000
Advertising	1,721	695	now in Communications	
Promotional Material/Special Events		49	now in Communications	
Subscriptions & Publications			500	500
Postage	284		now in Administration	
Computer Network Charge	350		now in Administration	
Supplies - Office	812	750	1,000	
Non Capital Equipment/Office Furniture	482	1,066	2,000	3,000
Photocopier Expense	482		now in Administration	
Downtown Revitalization	2,464	-	20,000	45,000
Contracted services	450	525	20,000	40,000
Survey and Title Costs	4,783	9,266	30,000	30,000
<b>TOTAL EXPENDITURES - PLANNING:</b>	<b>208,296</b>	<b>172,643</b>	<b>349,026</b>	<b>455,044</b>
<b>TOTAL PLANNING REVENUES:</b>	<b>23,049</b>	<b>22,071</b>	<b>95,000</b>	<b>140,000</b>
<b>TOTAL PLANNING EXPENSES:</b>	<b>208,296</b>	<b>172,643</b>	<b>349,026</b>	<b>455,044</b>
<b>NET PLANNING EXPENSES</b>	<b>(185,247)</b>	<b>(150,572)</b>	<b>(254,026)</b>	<b>(315,044)</b>
1 Addition of one more staff member				
2 Project back on schedule with the expected capacity increase in department				
3 Includes funding for Vacant Land Tax study				

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**Budget 2022 First Draft**

PROTECTIVE SERVICES		2019 actual	2020 Actuals	2021 Budget	2022 First Draft
<b>REVENUES - FIRE PROTECTION</b>					
Fire Alarm Monitoring		14,700	20,235	13,800	12,780
Inspection Services		75		1,500	2,000
Fire & Alarm Response			3,000	2,000	5,000
Miscellaneous Protective Services		2,165	465	4,000	6,000
CMG - Fire Suppression		50,000	50,000	50,000	50,000
Training Facility rental				500	
<b>TOTAL FIRE PROTECTION REVENUES</b>		<b>66,940</b>	<b>73,700</b>	<b>71,800</b>	<b>75,780</b>
<b>EXPENSES - FIRE PROTECTION</b>					
Wages - Fire Protection		78,643	86,594	76,980	82,601
Benefits - Fire Protection		12,376	46,509	16,193	12,390
Fire Fighter Call Outs		47,160	31,065	45,000	45,000
Benefits - Fire Fighter Call Outs		4,721	6,937	5,500	20,000
Professional Fees (medical fees)		1,445	1,800	2,000	2,000
Membership/Conference		413	150	1,000	1,000
Training/Certificates		12,110	29,850	40,000	50,000
Travel - Accomodation and Meals		417	2,238	2,000	6,000
Travel - Transportation			628	1,500	5,000
Advertising		4,762	917	now in Communications	
Promotional Material/Special Events		5,541	(1,159)	5,000	10,000
Subscriptions & Publications		3,388		2,000	2,000
Postage		229	-		
Freight		238		2,000	2,000
Computer Network Charge		522		now in Administration	
Communication Charge		1,484		now in Administration	
Supplies - Office		1,207	98	now in Administration	
Non Capital Equipment		4,466	791	10,000	10,000
Photocopier Expense		482		now in Administration	
Building Repairs and Maintenance		1,234	596	4,000	4,000
Electrical		3,523	6,065	5,500	5,000
Cable TV		725	783	1,400	no longer in use
Heating		10,759	7,427	7,500	6,500
Insurance (FF additional)		35,950	5,083	5,083	5,000
Janitorial - Fire Hall		667	153	now in Building Maintenance	
Telephone and Fax		10,365	7,587	6,500	6,500
Contracted Services		8,832	17,352	20,000	20,000
Supplies - Operating and safety		20,040	13,562	22,000	25,000
Supplies - Specialty Clothing		25,074	23,357	40,000	40,000
Supplies - Safety		2,226	4,935	5,000	5,000
Smoke/CO Detector Campaign		1,010	221	1,000	5,000
Software and Support - Fire		36		now in Computer Information System	
Training facility		-		5,000	5,000
Equipment rental		-		1,500	-
Vehicle Fuel		1,961	2,917	3,000	3,000
Vehicle Repairs and Maintenance		1,391	824	2,500	2,500
Heavy Equipment Fuel		816	765	1,000	1,000
Heavy Equipment Repairs and Maintenance		6,049	393	5,000	5,000
Equipment Lease		2,224	1,345	22,550	-
<b>TOTAL FIRE PROTECTION EXPENSES</b>		<b>312,485</b>	<b>299,783</b>	<b>367,706</b>	<b>386,491</b>
<b>NET FIRE PROTECTION EXPENSES</b>		<b>(245,545)</b>	<b>(226,083)</b>	<b>(295,906)</b>	<b>(310,711)</b>
1 Based on existing three year contracts					
2 CTTS funding for training					
3 WCB coverage to increase with additional new recruits					
4 Advanced training for long term volunteers (some of which will be out of town)/new recruits					
5 Additional financial support towards advertising and facility rental - DCFF Competition					
6 Turnout gear will be replaced on a regular rotating basis going forward					
7 Lease has ended					

**Budget 2022 First Draft**

PROTECTIVE SERVICES	2019 actual	2020 Actuals	2021 Budget	2022 First Draft
<b>EMERGENCY MEASURES</b>				
<b>EXPENSES - EMERGENCY MEASURES:</b>				
Benefits - EMO	262	2,860	4,275	4,000
Training/Certificates	-		4,000	4,000
Travel - Accomodation and Meals	378	2,777	2,000	2,000
Travel - Transportation	-		1,500	1,500
Advertising	265	238	now in Administration	
Non Capital Equipment	3,362	428	1,500	1,500
Insurance	1,640	-	now in Administration	
Safety Kits and Supplies	1,795	254	3,000	3,000
<b>TOTAL EMERGENCY MEASURES EXPENDITURES</b>	<b>17,551</b>	<b>25,054</b>	<b>3,000</b>	<b>35,293</b>
<b>BYLAW ENFORCEMENT</b>				
<b>REVENUES - BYLAW ENFORCEMENT</b>				
Bylaw Revenue	329		2,000	2,000
Animal Control Fees	1,065	1,435	3,000	3,000
<b>TOTAL BYLAW ENFORCEMENT REVENUES</b>	<b>1,394</b>	<b>1,435</b>	<b>5,000</b>	<b>5,000</b>
<b>EXPENSES - BYLAW ENFORCEMENT:</b>				
Wages - Bylaw	78,534	75,698	65,536	70,879
Benefits - Bylaw	9,821	20,991	13,180	8,505
Professional Fees		-	-	-
Membership/Conference			1,000	500
Training			5,000	5,000
Travel - Accomodation and Meals		1,794	2,000	3,000
Travel - Transportation			1,500	2,500
Advertising	397		now in Communications	
Promotional Material/Special Events	85		750	750
Freight			300	300
Signs/Supplies	86	6	3,000	3,000
Non Capital Equipment			500	500
Insurance	1,650		now in Administration	
Contracted Services	813	45	3,500	2,000
Animal Control - Humane Society	11,629	18,250	14,600	14,600
Operating Supplies/Signs/Animal control	129	54	3,000	3,000
Specialty Clothing	644	1,682	1,000	1,000
Vehicle Fuel	377	645	750	1,200
Vehicle Repairs and Maintenance	254	173	1,000	1,000
<b>TOTAL BYLAW ENFORCEMENT EXPENDITURES:</b>	<b>104,421</b>	<b>119,338</b>	<b>116,616</b>	<b>117,734</b>
<b>NET BYLAW ENFORCEMENT EXPENDITURES</b>	<b>(103,027)</b>	<b>(117,903)</b>	<b>(111,616)</b>	<b>(112,734)</b>
<b>TOTAL PROTECTIVE SERVICES REVENUES:</b>	<b>68,334</b>	<b>75,135</b>	<b>76,800</b>	<b>80,780</b>
<b>TOTAL PROTECTIVE SERVICES EXPENSES:</b>	<b>434,457</b>	<b>444,175</b>	<b>487,322</b>	<b>539,519</b>
<b>NET PROTECTIVE SERVICES EXPENSES</b>	<b>(366,123)</b>	<b>(369,040)</b>	<b>(410,522)</b>	<b>(458,739)</b>
8 Additional training planned for 2022				
9 Out of town course planned				

**Budget 2022 First Draft**

	<b>PUBLIC WORKS</b>	<b>2019 actual</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 First Draft</b>
	<b>REVENUE - PUBLIC WORKS:</b>				
	<b>WATER SERVICE REVENUE:</b>				
	Water Utility Fee	813,744	826,416	820,000	830,000
	Water Service Call	1,550		no longer in use	
	Coin Operated Truck Fill	2,986	14,575	15,000	15,000
	Water Delivery	44,409	61,266	81,000	70,000
	Disconnect/Reconnect Water Services	30,388	8,970	10,000	5,000
	<b>TOTAL WATER SERVICE REVENUE:</b>	<b>893,077</b>	<b>911,227</b>	<b>926,000</b>	<b>920,000</b>
	<b>SEWER SERVICE REVENUE:</b>				
	Sewer Utility Fee	610,889	618,932	618,175	623,000
	<b>TOTAL SEWER SERVICE REVENUE:</b>	<b>610,889</b>	<b>618,932</b>	<b>618,175</b>	<b>623,000</b>
	<b>WASTE MANAGEMENT REVENUE:</b>				
	Waste Management Fees	214,992	244,402	242,000	257,000
	YG Funding for Waste Management	75,000	75,000	75,000	75,000
	Ground Water Monitoring		35,000	20,000	35,000
	Gas Tax Funding		41,044	no longer in use	
					50000
	<b>TOTAL WASTE MANAGEMENT REVENUE:</b>	<b>289,992</b>	<b>395,446</b>	<b>337,000</b>	<b>417,000</b>
	<b>OTHER REVENUE:</b>				
	New Installation Fee - Labour	49,405	37,330	68,000	45,000
	Sale of Gravel	179	(1,622)	3,000	1,500
	Cost Recovery Contracted Servies		45,924	15,000	-
	New Installation Fee - Sale of Inventory	34,688		35,000	35,000
	Load Capacity	28,210	37,505	25,000	20,000
	Grant - Training	2,234	5,430	5,000	5,000
	<b>TOTAL OTHER REVENUE:</b>	<b>124,166</b>	<b>124,567</b>	<b>151,000</b>	<b>106,500</b>
	<b>TOTAL REVENUE - PUBLIC WORKS:</b>	<b>1,918,124</b>	<b>2,050,172</b>	<b>2,032,175</b>	<b>2,066,500</b>
	1 Change by residents for less frequent delivery				
	2 Moving towards a full recovery policy				
	3 Overbudgeted in past two years. Budget adjusted closer to 2020 actuals				
	<b>EXPENDITURES - PUBLIC WORKS:</b>				
	<b>COMMON:</b>				
	Wages - PW Common	219,432	179,438	114,197	176,298
	Benefits - PW Common	28,468	69,552	24,937	26,445
	Professional Fees	705	3,774	1,000	1,000
	Membership/Conference	985	-	3,000	3,000
	Training	20,654	9,534	10,000	10,000
	Travel - Accomodation and Meals	6,565	4,114	5,000	5,000
	Travel - Transportation	1,434	259	2,000	2,000
	Advertising	265	874	now in Communications	
	Promotional Material/Special Events	155	1,274	800	500
	Subscriptions & Publications			500	500
	Postage	229	32	now in Administration	
	Freight	3,364	3,247	2,500	2,000
	Computer Network Charge/Alarm Systems	993	-	now in Administration	
	Communication Charge			now in Administration	
	Supplies - Office	2,441	1,288	now in Administration	
	Non Capital Equipment	15,449	4,648	20,000	15,000
	Photocopier Expense (lease)	2,492	2,877	1,388	1,395
	Building Repairs and Maintenance	7,857	5,087	8,000	10,000
	Electrical	5,607	6,791	6,500	6,500
	Heating	13,952	16,659	18,000	15,000
	Insurance	3,226	39	1,388	now in Admin
	Janitorial - Public Works Blding	739	1,020	now in Building Maintenance	
	Telephone and Fax	15,028	17,579	13,000	15,000
	Contract Services - Common	7,525	11,053	6,000	5,000
	Supplies - Common Operating	7,543	15,806	5,000	10,000
	Supplies - Safety	17,344	15,572	15,000	15,000
	Vehicle Repairs and Maintenance	3,463	16,303	32,250	35,000
	Heavy Equipment Fuel	1,805	10,490	8,200	10,000
	Heavy Equipment R&M	6,042	18,318	24,500	50,000
	Mosquito Control	18,954	16,262	18,000	18,000
	New Installation Costs	2,408	37,853	40,000	-
	<b>TOTAL COMMON EXPENDITURES:</b>	<b>419,886</b>	<b>485,155</b>	<b>405,910</b>	<b>454,637</b>
	4 Repairs and maintenance catch-up planned for 2022				
	5 Energy projects reducing costs				
	6 More staff requiring phones (for safety)				
	7 Moved to Cost Recovery Revenue line				

**Budget 2022 First Draft**

	<b>PUBLIC WORKS</b>	<b>2019 actual</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 First Draft</b>
	<b>ROADS AND STREETS - SUMMER:</b>	-			
	Wages - PW Roads Summer	-	29,306	40,729	42,930
	Benefits - PW Roads Summer	4,212	3,157	8,564	6,439
	Advertising	397		now in Communications	
	Freight	776	506	1,000	500
	Computer Network Charge	400		now in Administration	
	Communication Charge	-		now in Administration	
	Insurance	1,650		now in Administration	
	Contracted Services	45,583	54,290	now in Heritage Fund below	
	Supplies - Operating		181	500	1,000
	Chemicals	1,450	5,434	6,000	6,000
	Cold Mix			3,000	3,000
	Gravel			10,000	10,000
	Signs	3,312	1,425	5,000	5,000
	Street Lights	10,245	20,520	21,000	20,000
	Vehicle Fuel	406		now in PW Common	
	Vehicle Repairs and Maintenance	205		now in PW Common	
	Heavy Equipment Fuel	201		now in PW Common	
	Heavy Equipment Repairs and Maintenance	324		now in PW Common	
	<b>TOTAL ROADS AND STREETS - SUMMER:</b>	<b>69,162</b>	<b>114,819</b>	<b>95,793</b>	<b>94,869</b>
	8 For Final reading we plan to combine Winter and Summer Roads				
	<b>ROADS AND STREETS - WINTER:</b>				
	Wages - PW Roads Winter	24,832	62,267	68,063	71,549
	Benefits - PW Roads Winter	3,336	11,767	14,378	10,732
	Advertising	397		now in Communications	
	Freight	97	5,034	2,500	2,500
	Computer Network Charge	400		now in Administration	
	Communication Charge			now in Administration	
	Insurance	1,650		now in Administration	
	Contracted Services	133,923	237,660	205,000	200,000
	Supplies		458	500	500
	3/8 Minus Sand Mix	11,670	42,053	15,000	15,000
	Winter Chemical		26,880		-
	Signs	682		500	500
	Street Lights	23,420	12,375	19,000	19,000
	Vehicle Fuel	395		now in PW Common	
	Vehicle Repairs and Maintenance	1,567	4,974	now in PW Common	
	Heavy Equipment Fuel	196	234	now in PW Common	
	Heavy Equipment Repairs and Maintenance	402	2,748	now in PW Common	
	<b>TOTAL ROADS AND STREETS - WINTER</b>	<b>202,967</b>	<b>406,450</b>	<b>324,941</b>	<b>319,782</b>
	<b>SIDEWALKS:</b>				
	Wages - PW Sidewalks	30,345	9,531	28,162	28,620
	Benefits - PW Sidewalks	3,069	2,036	5,983	4,293
	Freight		756		500
	Computer Network Charge	200		now in Administration	
	Insurance	829		now in Administration	
	Contracted Services	19,080	13,178	20,000	15,000
	Supplies - Material	21,843	15,108	20,000	20,000
	Gravel			1,200	-
	Vehicle Fuel	366		now in PW Common	
	Vehicle Repairs and Maintenance	185		now in PW Common	
	Heavy Equipment Fuel	181		now in PW Common	
	Heavy Equipment Repairs and Maintenance	293		now in PW Common	
	<b>TOTAL SIDEWALKS:</b>	<b>76,390</b>	<b>40,609</b>	<b>75,345</b>	<b>68,413</b>
	<b>FLOATING DOCK:</b>				
	Wages - PW Dock	217		now in PW Common	
	Benefits - PW Dock	28		now in PW Common	
	Repair and Maintenance		1,795	2,500	2,000
	Insurance	834	-	now in Administration	
	Contracted Services	13,388	473	12,000	10,000
	Marine Lease	300	150	150	150
	<b>TOTAL FLOATING DOCK:</b>	<b>14,767</b>	<b>2,418</b>	<b>14,650</b>	<b>12,150</b>

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**Budget 2022 First Draft**

	<b>PUBLIC WORKS</b>	<b>2019 actual</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 First Draft</b>
	<b>SURFACE DRAINAGE:</b>				
	Wages - PW Surface Drainage	20,378	43,946	41,667	42,930
	Benefits - PW Surface Drainage	2,671	5,427	8,761	6,439
	Freight		161	500	500
	Computer Network Charge	200	-	now in Administration	
	General Operat-Non Capital Equipment	226	2,495	2,500	2,500
	Electrical	707	916	1,100	1,500
	Insurance	829		now in Administration	
	Contracted Services	14,278	11,908	15,000	15,000
	Supplies	205	222	5,000	5,000
	Vehicle Fuel	307		now in PW Common	
	Vehicle Repairs and Maintenance	155	455	now in PW Common	
	Heavy Equipment Fuel	152		now in PW Common	
	Heavy Equipment Repairs and Maintenance	2,284	12,985	now in PW Common	
	<b>TOTAL SURFACE DRAINAGE</b>	<b>42,392</b>	<b>78,515</b>	<b>74,528</b>	<b>73,869</b>
	<b>WATER SERVICES:</b>				
	Wages - PW Water Services	391,892	453,235	404,227	346,583
	Benefits - PW Water Services	52,272	58,607	86,185	51,987
	Professional Fees	955	43,129	40,000	40,000
	Professional Fees - Water Licence	15,793	2,354	20,000	20,000
	Membership/Conference/Certificates	795	150	4,000	4,000
	Training	14,965	3,801	10,000	10,000
	Travel - Accomodation and Meals	5,159	1,346	5,000	5,000
	Travel - Transportation	65	795	2,500	2,500
	Advertising	132	84	now in Communications	
	Freight	25,418	16,424	20,000	15,000
	Computer Network Charge	1,601		now in Administration	
	Communication Charge			now in Administration	
	Non Capital Equipment	3,467	5,468	8,000	5,000
	Repairs and Maintenance	5,214	42,234	75,000	75,000
	Electrical	91,116	150,033	175,000	150,000
	Heating	101,316	250,768	200,000	175,000
	Insurance	10,396	-	now in Administration	
	Telephone	2,675	15,388	15,000	15,000
	Contract Services	34,175	56,805	50,000	50,000
	Supplies - Operating	10,665	16,443	70,000	70,000
	Supplies - Safety	5,848	1,413	5,000	5,000
	Chemicals	9,701	7,281	5,000	10,000
	Water Sampling/Testing	9,893	8,901	9,000	9,000
	Vehicle Fuel	4,877	2,446	now in PW Common	
	Vehicle Repairs and Maintenance	16,675	3,903	now in PW Common	
	Heavy Equipment Fuel	2,293		now in PW Common	
	Heavy Equipment Repairs	3,701		now in PW Common	
	Water Delivery	75,290	89,460	108,000	108,000
	<b>TOTAL WATER SERVICES:</b>	<b>896,349</b>	<b>1,230,468</b>	<b>1,311,912</b>	<b>1,167,070</b>
	<b>SEWER SERVICES:</b>				
	Wages - PW Sewer Services	164,850	150,511	181,507	181,244
	Benefits - PW Sewer Services	18,403	18,629	39,050	27,187
	Membership/Conference/Dues			1,000	1,000
	Training	1,558		5,000	5,000
	Travel - Accomodation and Meals	51		3,000	3,000
	Travel - Transportation			1,500	1,500
	Advertising	132		now in Communications	
	Freight	2,484	143	1,000	750
	Computer Network Charge	1,001		now in Administration	
	Communication Charge			now in Administration	
	Non Capital Equipment	910		3,000	3,000
	Repairs and Maintenance	26,244		now captured under Supplies	
	Electrical	21,135	26,555	30,000	25,000
	Insurance	6,595	(7,514)	now in Administration	
	Contracted Services	22,083	7,015	10,000	10,000
	Supplies	515	2,468	8,000	8,000
	Supplies - Safety	1,217	-	5,000	5,000
	Chemicals	1,916		3,000	3,000
	Vehicle Fuel	2,171	1,191	now in PW Common	
	Vehicle repair and maintenance PW Sewer	4,433	-	now in PW Common	
	Heavy Equipment Fuel	963		now in PW Common	
	Heavy Equipment R&M	5,946	2,039	now in PW Common	
	<b>TOTAL SEWER SERVICES:</b>	<b>282,607</b>	<b>201,037</b>	<b>291,057</b>	<b>273,680</b>
9	Increased cost of water filters				

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**Budget 2022 First Draft**

	<b>PUBLIC WORKS</b>	<b>2019 actual</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 First Draft</b>
	<b>WASTE WATER TREATMENT PLANT:</b>				
	Wages - PW WWTP	11,776	496	No longer in use No longer in use No longer in use No longer in use	
	Benefits - PW WWTP	1,072	12		
	Repairs and Maintenance - WWTP related		383		
	Supplies - Safety		176		
	YG Payment towards Operating WWTP	267,540	218,311	223,911	232,000
	<b>TOTAL WASTE WATER TREATMENT PLANT:</b>	<b>280,387</b>	<b>219,893</b>	<b>223,911</b>	<b>232,000</b>
	<b>WASTE MANAGEMENT:</b>				
	Wages - PW Waste Management	120,049	143,317	285,158	301,320
	Benefits - PW Waste Management	12,699	17,810	42,312	45,198
	Professional Fees		2,925	20,000	40,000
	Training			4,000	5,000
	Travel - Accomodation and Meals			2,000	5,000
	Travel - Transportation			1,500	2,500
	Advertising	397		now in Communications	
	Freight	30		1,000	500
	Computer Network Charge	1,001		now in Administration	
	Communication Charge			now in Administration	
	Non-Capital Equipment	2,216	2,558	3,000	50,000
	Building Repairs and Maintenance	317		12,000	10,000
	Electrical			6,000	9,000
	Heating	2,964	2,865	4,000	3,000
	Insurance	6,595		3,000	now in Administration
	Janitorial Supplies			now in Building Maintenance	
	Telephone and Fax	150	600	now in PW Common	
	Contracted Services	53,664	52,029	45,000	200,000
	Waste Diversion CKS	100,000	100,000	100,000	-
	Recycling Depot - Supplies	-			30,000
	Supplies	697	6,100	1,500	1,500
	Supplies - Safety	3,069	899	5,000	5,000
	Sampling/Testing	19,876	62,299	40,000	40,000
	Vehicle Fuel (including garbage truck)	113	145	10,000	10,000
	Vehicle Repairs and Maintenance	763	5,038	8,000	15,000
	Water Delivery/Septic	315	225	1,000	1,000
	Heavy Equipment Fuel	4,161	2,389	3,500	3,500
	Heavy Equipment Repairs and Maintenance	5,375	16,733	15,000	20,000
	Waste Collection	298,300	261,340	No longer in use	
	<b>TOTAL WASTE MANAGEMENT:</b>	<b>632,752</b>	<b>677,272</b>	<b>612,970</b>	<b>797,518</b>
	<b>BUILDING MAINTENANCE</b>				
	Wages - PW Other	(142)	205,590	230,939	304,224
	Benefits - PW Other	104	27,535	47,141	45,634
	Janitorial Supplies - ALL DEPTS			41,000	30,000
	<b>TOTAL Building Maintennace:</b>		<b>233,125</b>	<b>319,080</b>	<b>379,857</b>
	<b>TOTAL PUBLIC WORKS REVENUE</b>	<b>1,918,124</b>	<b>2,050,172</b>	<b>2,032,175</b>	<b>2,066,500</b>
	<b>TOTAL PUBLIC WORKS EXPENDITURES</b>	<b>2,917,659</b>	<b>3,689,761</b>	<b>3,750,097</b>	<b>3,873,846</b>
	<b>NET PUBLIC WORKS EXPENDITURES</b>	<b>(999,534)</b>	<b>(1,639,589)</b>	<b>(1,717,922)</b>	<b>(1,807,346)</b>
10	Addition of hydro pole scheduled for 2022				
11	Removal of metals, vehicles and white metals				
12	Aging equipment				
13	Janitorial wages and Project Manager are also coded here/one new hire				

**Budget 2022 First Draft**

<b>RECREATION:</b>	<b>2019 actual</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 First Draft</b>
<b>REVENUE - RECREATION COMMON</b>				
Lotteries - Yukon	32,368	32,459	43,051	43,051
Equipment Rental	250	973	1,500	750
Misc Revenue (includes TCMF grant)	5,000	5,280	5,000	5,000
Sponsorship				10,000
<b>TOTAL REVENUES-RECREATION COMMON</b>	<b>37,618</b>	<b>38,712</b>	<b>49,551</b>	<b>58,801</b>
<b>EXPENDITURES - COMMON SERVICES:</b>				
Wages - Recreation	199,951	188,903	232,165	165,053
Benefits - Recreation	27,402	20,172	31,660	19,806
Professional Fees	35,759	8,032	20,000	20,000
Training	638	5,609	5,000	5,000
Travel - Accomodation and Meals	963		3,000	3,000
Travel - Transportation	206		2,000	2,000
Advertising	885	1,141	now in Communications	
Postage	2,133	145	now in Administration	
Freight	225	31	200	7,000
Computer Network Charge	11,023	6,149	now in Administration	
Supplies - Office	2,061	3,888	now in Administration	
Non Capital Equipment/Office Furniture	5,288	3,073	8,000	6,000
Photocopier Expense (lease)	767	465	2,148	2,136
Insurance	58,284		now in Administration	
Telephone and Fax	5,746	8,603	5,400	5,400
Bank Service Charges/Debit Machine	2,324	2,936	2,500	5,000
Cash Over/Short	(2,173)	27	now in Administration	
Contracted Services	3,215	4,236	20,000	20,000
Supplies - Safety	4,201	14,396	10,000	10,000
Lottery Grants	32,358	32,459	43,051	43,051
Vehicle Fuel	15,281	9,296	7,673	5,000
Vehicle Repairs and Maintenance	7,160	5,499	5,000	5,000
Sponsored Initiatives				10,000
<b>TOTAL REC. COMMON/CENTER EXPENSES:</b>	<b>413,695</b>	<b>315,060</b>	<b>397,797</b>	<b>333,446</b>
<b>REVENUE - PROGRAMS AND EVENTS</b>				
YLAP Grant/Youth Activity Grant	1,250	5,250	12,500	12,500
Programs - Under 14 yrs of age	30,193	11,832	15,000	25,000
Programs - 15 yrs +	12,882	10,450	10,000	18,500
Canada Day Grant	2,400	-	-	-
<b>TOTAL REVENUES - PROGRAMS/EVENTS</b>	<b>46,725</b>	<b>27,532</b>	<b>37,500</b>	<b>56,000</b>
<b>EXPENDITURES - PROGRAMS AND EVENTS</b>				
Wages - Programs and Events	156,284	163,495	181,043	154,646
Benefits - Programs and Events	15,324	24,502	37,447	23,197
Membership/Conference Fees	300	130	200	200
Training	175	687	1,000	1,000
Travel - Accom & Transportation	543	94	2,000	2,000
Freight	1,073	32	500	now in Common
Non Capital Equipment			8,000	5,000
Contracted Services - Instructors	21,796	11,753	25,000	30,000
Supplies Programming	11,443	8,629	12,000	12,000
Supplies - YLAP	6,357	2,418	12,500	12,500
Rental Space	113	5,000	10,000	-
Canada Day	4,407	458	2,500	4,500
Discovery Day	2,250	1,142	2,500	2,500
Celebration of Lights	10,764	7,244	7,500	7,500
<b>TOTAL PROGRAMS &amp; EVENTS EXPENSES:</b>	<b>230,829</b>	<b>225,584</b>	<b>302,190</b>	<b>255,043</b>
<b>NET - PROGRAMS &amp; EVENTS EXPENSES</b>	<b>(184,104)</b>	<b>(198,052)</b>	<b>(264,690)</b>	<b>(199,043)</b>
1 New Sponsorship line item for special initiatives				
2 Reallocation of recreation staff to other areas, small increase for 2022				
3 Freight for entire department				

**Budget 2022 First Draft**

		2019 actual	2020 Actuals	2021 Budget	2022 First Draft
<b>RECREATION:</b>					
<b>REVENUE - AMFRC</b>					
	Merchandise				
	Public Skating	3,851	2,348	4,500	2,500
	Ice Fees	33,608	29,135	30,000	55,000
	Curling Club Lease	4,000	-	4,000	4,000
	Recreation Facility Rental	7,716	8,991	4,000	1,500
<b>TOTAL REVENUES - AMFRC</b>		<b>49,176</b>	<b>40,474</b>	<b>42,500</b>	<b>63,000</b>
<b>EXPENDITURES - AMFRC</b>					
	Wages - AMFRC	99,573	231,739	152,640	177,284
	Benefits - AMFRC	11,278	27,696	17,120	26,593
	Freight - AMFRC	1,491	1,333	3,000	now in Common
	Building R & M - AMFRC	80,774	114,703	75,000	75,000
	Equipment R & M	4,005	18,939	15,000	15,000
	Electrical - AMFRC	89,575	108,328	120,000	120,000
	Propane - AMFRC	131	1,606	1,000	1,000
	Heating - AMFRC	127,418	110,856	110,000	90,000
	Contracted Services	2,178	820	20,000	20,000
	Janitorial - AMFRC	9,967	9,104	now in Building Maintenance	
	Supplies Operating - AMFRC	711	6,309	4,500	7,500
	Equip Fuel - AMFRC	2,771	2,574	2,500	500
<b>TOTAL AMFRC EXPENSES:</b>		<b>446,124</b>	<b>634,007</b>	<b>520,760</b>	<b>532,876</b>
<b>NET - AMFRC EXPENSES</b>		<b>(396,948)</b>	<b>(593,533)</b>	<b>(478,260)</b>	<b>(469,876)</b>
<b>REVENUE - WATERFRONT</b>					
	Fitness Passes	47,852	14,200	10,000	35,000
<b>TOTAL REVENUES - WATERFRONT</b>		<b>47,852</b>	<b>14,200</b>	<b>10,000</b>	<b>35,000</b>
<b>EXPENDITURES - WATERFRONT</b>					
	Wages - Waterfront	12,241	23,565	13,861	15,922
	Benefits - Waterfront	1,248	1,947	976	2,388
	Freight	208	699	500	now in Common
	Building R & M	16,913	16,908	15,000	15,000
	Equipment R & M		2,589	5,000	3,000
	Electrical	5,579	4,282	6,000	6,000
	Heating	4,398	4,052	5,000	5,000
	Janitorial	13,946	7,555	now in Building Maintenance	
	Supplies Operating	4,704	3,881	2,500	2,500
<b>TOTAL WATERFRONT EXPENSES:</b>		<b>59,237</b>	<b>65,478</b>	<b>48,837</b>	<b>49,810</b>
<b>NET - WATERFRONT EXPENSES</b>		<b>(11,386)</b>	<b>(51,278)</b>	<b>(38,837)</b>	<b>(14,810)</b>
<b>REVENUE - POOL</b>					
	Public Swim	16,975		17,000	10,000
	Swimming Lessons 14-	7,918		10,000	5,000
	Swimming Lessons 15+			2,000	2,000
	Merchandise	702		-	
	Swim Club	1,050		1,000	1,000
	Rentals	454		250	250
<b>TOTAL REVENUES - POOL</b>		<b>27,098</b>	<b>-</b>	<b>30,250</b>	<b>18,250</b>
4 2021 energy initiatives should reduce costs					

**Budget 2022 First Draft**

<b>RECREATION:</b>	<b>2019 actual</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 First Draft</b>
<b>EXPENDITURES - POOL</b>				
Wages - Pool	102,625	1,555	121,317	102,867
Benefits - Pool	12,147	208	11,535	15,430
Membership/Conference	50		200	200
Training	3,720		5,000	5,000
Travel - Accomodation and Meals	1,423		2,000	2,000
Travel - Transportation			1,500	1,500
Freight	397		1,500	now in Common
Supplies - Office	(190)		now in Administration	
Computer Network Charge			now in Administration	
Building Repairs and Maintenance	53,321	13,117	45,000	30,000
Electrical	13,216	2,360	17,000	15,000
Heating	32,575	1,253	34,000	30,000
Insurance	778		now in Administration	
Janitorial Supplies		886	now in Building Maintenance	
Supplies - lesson materials	100		1,000	1,000
Supplies - Operational	723		5,500	5,500
Swim Club Expenditures			500	500
Chemicals	1,856		2,500	2,500
<b>TOTAL POOL EXPENSES:</b>	<b>223,133</b>	<b>19,379</b>	<b>248,552</b>	<b>211,497</b>
<b>NET - POOL EXPENSES</b>	<b>(196,035)</b>	<b>(19,379)</b>	<b>(218,302)</b>	<b>(193,247)</b>
<b>REVENUE - GREEN SPACE</b>				
Rentals - Minto		445	3,500	4,500
Vendor Stalls	5,640	2,000	1,000	1,000
Commemorative Parks Donations	1,200		1,000	500
Rentals - Parks & Greenspaces	10,093	2,140	2,500	2,500
Miscellaneous Revenue			10,000	5,000
<b>TOTAL REVENUES - GREEN SPACE</b>	<b>16,933</b>	<b>4,585</b>	<b>18,000</b>	<b>13,500</b>
<b>EXPENDITURES - GREEN SPACE</b>				
Wages	88,082	52,960	123,033	163,673
Benefits	10,027	5,675	17,203	24,551
Training		-	1,000	1,000
Freight	62	31	600	now in Common
Non Capital Equipment	1,576	1,042	5,000	5,000
Repairs & Maintenance - Minto	2,691	10,906	3,000	3,000
Repairs & Maintenance - Other	7,464	1,474	5,000	5,000
Commemorative Parks Program	1,200	275	1,000	4,000
Equipment Repairs & Maintenance	559	219	10,000	5,000
Electric - Minto	4,229	6,624	8,000	7,000
Electric - Other	3,467	2,824	3,000	4,000
Greenspace Janitorial	4,310	2,331	now in Building Maintenance	
Contracted Services	24,296	24,414	35,000	35,000
Parks & Greenspace Maintenance	1,716	10,046	10,000	7,500
Trail Maintenance - Green Space	384	979	8,000	5,000
Land Lease		150	500	500
Golf Course - Operating Lease	40,000	49,000	50,000	45,000
DC Minor Soccer	8,191	6,869	7,000	7,000
Community Garden	9,231	596	15,000	15,000
Equipment Fuel		92	500	500
<b>TOTAL GREEN SPACE/PARK MTNCE EXPENSE</b>	<b>207,483</b>	<b>176,507</b>	<b>302,836</b>	<b>337,724</b>
<b>NET GREEN SPACE EXPENSES</b>	<b>(190,550)</b>	<b>(171,922)</b>	<b>(284,836)</b>	<b>(324,224)</b>
<b>5 TCT Grants</b>				
<b>6 Purchase of additional benches</b>				
<b>TOTAL RECREATION REVENUES:</b>	<b>225,401</b>	<b>125,503</b>	<b>187,801</b>	<b>244,551</b>
<b>TOTAL RECREATION EXPENSES:</b>	<b>1,580,501</b>	<b>1,436,015</b>	<b>1,820,972</b>	<b>1,720,397</b>
<b>NET RECREATION EXPENSES</b>	<b>(1,355,100)</b>	<b>(1,310,512)</b>	<b>(1,633,171)</b>	<b>(1,475,846)</b>