



THE CITY OF DAWSON

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

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NOTICE OF SPECIAL MEETING COMMITTEE OF WHOLE #CW19-12

This is to inform you that a special meeting of Committee of the Whole has been requested.

DATE OF MEETING: THURSDAY, APRIL 11, 2019
PLACE OF MEETING: COUNCIL CHAMBERS, CITY OFFICE
TIME OF MEETING: 12:00 PM

PURPOSE OF MEETING:

1. Tax Levy Bylaw #2019-01
2. Fees and Charges 2019 Amendment Bylaw #2019-02
3. 2019 Annual O&M Operating Budget and Capital Expenditure Program Bylaw #2019-03

DATE MEETING REQUESTED: April 9, 2019
MEETING REQUESTED BY: Wayne Potoroka, Mayor

Original signed by: _____ April 9, 2019
Cory Bellmore, CAO Date



THE CITY OF DAWSON

2019 Tax Levy Bylaw

Bylaw No. 2019-01

WHEREAS section 265 of the *Municipal Act*, RSY 2002, c. 154, and amendments thereto, provides that a council may pass bylaws for municipal purposes; and

WHEREAS section 55(2) of the *Assessment and Taxation Act* requires that each municipality shall levy taxes upon all taxable real property within its jurisdiction; and

WHEREAS section 55(3) of the *Assessment and Taxation Act* provides for the establishment of different classes of real property, and varied tax rates according to the class of real property to be taxed; now

THEREFORE, pursuant to the provisions of the *Municipal Act* of the Yukon, the council of the City of Dawson, in open meeting assembled, **ENACT AS FOLLOWS**:

PART I - INTERPRETATION

1.00 Short Title

1.01 This bylaw may be cited as the **2019 Tax Levy Bylaw**.

2.00 Purpose

The purpose of this bylaw is to levy taxes for the year 2019.

3.00 Definitions

3.01 In this Bylaw:

- (a) Unless expressly provided for elsewhere within this bylaw the provisions of the Interpretations Act (RSY 2002, c. 125) shall apply;
- (b) “CAO” means the Chief Administrative Officer for the City of Dawson;
- (c) “city” means the City of Dawson;
- (d) “council” means the council of the City of Dawson;
- (e) “residential” means all property used primarily for residential purposes and designated one of the following assessment codes on the “City of Dawson Assessment Roll”: REC, RMH, RS1, RS2, RSC, or RSM.



THE CITY OF DAWSON

2019 Tax Levy Bylaw

Bylaw No. 2019-01

- (f) “non-Residential” means all property used primarily for commercial, industrial and public purposes and designated one of the following assessment codes on the “City of Dawson Assessment Roll”: CG, CMC, CMH, CML, CMS, INS, MHI, MSI, NOZ, OSP, PI, PLM, PRC, or QRY.

PART II – APPLICATION

4.00 Tax Rates Established

- 4.01 A general tax for the year 2019 shall be levied upon all taxable real property in the City of Dawson classified “non-residential” at the rate of 1.85 percent.
- 4.02 A general tax for the year 2019 shall be levied upon all taxable real property in the City of Dawson classified “residential” at the rate of 1.56 percent.

5.00 Minimum Tax

- 5.01 The minimum tax for the year 2019 on any real property classified “residential” shall be eight hundred dollars (\$800.00) except for real property with a legal address in West Dawson where the minimum tax shall be three hundred and fifty dollars (\$350.00).
- 5.02 The minimum tax for the year 2019 on any real property in the City of Dawson classified “non-residential” shall be eleven hundred dollars (\$1,100.00).

PART III – FORCE AND EFFECT

6.00 Severability

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

7.00 Bylaw Repealed

- 7.01 Bylaw 2018-04, and amendments thereto, are hereby repealed.
- 7.02 All previous year’s tax levies as presented in property tax notices from the City of Dawson shall continue to apply.



THE CITY OF DAWSON

2019 Tax Levy Bylaw

Bylaw No. 2019-01

8.00 Enactment

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

9.00 Bylaw Readings

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

Wayne Potoroka, Mayor
Presiding Officer

Cory Bellmore, CAO
Chief Administrative Officer



THE CITY OF DAWSON

Fees and Charges 2019 Amendment Bylaw

Bylaw No. 2019-02

WHEREAS section 265 of the *Municipal Act*, RSY 2002, c. 154, and amendments thereto, provides that a council may pass bylaws for municipal purposes, and

WHEREAS

- (a) bylaw #13-05 establishes fees for certain services, and
- (b) council for the City of Dawson approved bylaw #13-05 being the *Fees and Charges Bylaw*, and
- (c) the City of Dawson is desirous of amending bylaw #13-05, now

THEREFORE, pursuant to the provisions of the *Municipal Act* of the Yukon, the council of the City of Dawson, in open meeting assembled, **ENACT AS FOLLOWS**:

PART I - INTERPRETATION

1.00 Short Title

- 1.01 This bylaw may be cited as the *Fees and Charges 2019 Amendment Bylaw*

2.00 Purpose

- 2.01 The purpose of this bylaw is to amend bylaw #13-05 being the *Fees and Charges Bylaw*.

3.00 Definitions

- 3.01 In this Bylaw:
 - (a) Unless expressly provided for elsewhere within this bylaw the provisions of the *Interpretations Act (RSY 2002, c. 125)* shall apply;
 - (b) “CAO” means the Chief Administrative Officer for the City of Dawson;
 - (c) “city” means the City of Dawson;
 - (d) “council” means the council of the City of Dawson.



THE CITY OF DAWSON

Fees and Charges 2019 Amendment Bylaw

Bylaw No. 2019-02

PART II – APPLICATION

4.00 Amendment

Appendix “A” of bylaw #13-05 is hereby repealed and replaced with the attached Appendix “A”.

PART III – FORCE AND EFFECT

5.00 Severability

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

6.00 Bylaw Repealed

6.01 Bylaw #18-05 and its amendments are hereby repealed.

7.00 Enactment

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

8.00 Bylaw Readings

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

Wayne Potoroka, Mayor

Presiding Officer

Cory Bellmore, CAO

Chief Administrative Officer



THE CITY OF DAWSON

Fees and Charges 2019 Amendment Bylaw

Bylaw No. 2019-02

PART IV – APPENDIX

Appendix A – Fees and Charges

Appendix A - 2019 Fees and Charges for Bylaw 19-02

	All rates are subject to GST when applicable	2019	
Administration	Fee Description	Fee	Unit
	Certified Bylaw	\$15.00	per bylaw
	NSF Cheque Service Charge	\$40.00	each
	Stop Payment Fee	\$35.00	each
	Processing Fee (tax Liens, land registrations)	\$35.00	each
	Tax Certificate	\$35.00	per property
Animal Control	Fee Description	Fee	Unit
	License Fee, Annual - Dangerous animal	\$250.00	per year
	License Fee, Annual - Unspayed/Un-neutered Dog	\$75.00	per year
	License Fee, Lifetime - Spayed or Neutered Dog	\$40.00	per dog
	Feed and Care While Impounded	\$25.00	per dog, per day
	Impound - First Occurrence	\$25.00	per dog
	Impound - Second Occurrence	\$75.00	per dog
	Impound - Third Occurrence	\$125.00	per dog
	Impound - Fourth Occurrence	\$300.00	per dog
	Impound - Fifth and Subsequent Occurrences	\$500.00	per dog
	Replacement Tag	\$15.00	per unit
	Special Needs Dog	No Fee	
Business Licensing	Fee Description	Fee	Unit
	Local - Initial Business License Fee	\$125.00	per year
	Local - Additional Business License for same location	\$60.00	per year
	Regional - Business License Fee	\$210.00	per year
	Non-Local - Business License Fee	\$600.00	per year

Appendix A - 2019 Fees and Charges for Bylaw 19-02

Cable System	Fee Description	Fee	Unit
	Analog Service - Residential Regular Rate	\$45.00	per month
	Analog Service - Residential Senior Rate	\$41.50	per month
	Analog Service - Single Unit Commercial Rate	\$45.00	per month
	Analog Service - Multi Unit Commercial / Institution:		
	Base Rate, plus	\$150.00	per month, plus room/site rate
	Room/Site Rate from May 1st to September 30th Inclusive	\$18.00	per room per month
	Room/Site Rate from October 1st to April 30th Inclusive	\$6.00	per room per month
	Digital Service - Residential Regular Rate	\$70.50	per month
	Digital Service - Residential Senior Rate	\$63.50	per month
	Digital Service - Programming Fee for Additional Digital Receiver	\$5.40	per month
	Digital Additional Programming:		
	Digital Specialty Packages #1 Educational, #2 Business & Info, #3 Variety & Special Int, #4 Lifestyle, #5 Primetime, #6 More Sports, #7 Family & Kids	\$5.40	per package per month
	Digital Specialty Package #13 - Time Shift #1	\$1.00	per package per month
	Digital Specialty Package #16 - Extra Variety	\$5.40	per package per month
	Digital Specialty Package #8 - Premium Movies	\$22.25	per package per month
	Digital Specialty Package #24 - Super Channels	\$15.50	per package per month
	Digital Stand Alone Channels: EWTN, OUT TV, Playboy, Hustler	\$22.50	per channel per month
	Commercial Sportsnet (distribution in Lounges/Bars/Restaurants)	\$50.00	Seating capacity 51-100, per month
	Commercial Sportsnet (distribution in Lounges/Bars/Restaurants)	\$62.50	Seating capacity 101-150, per month
	High Definition Additional Programming:		
	High Definition Specialty Package #1 - Entertainment HD	\$8.50	per package per month
	High Definition Specialty Package #2 - Sports HD	\$5.00	per package per month
	High Definition Specialty Package #3 - Network HD	\$5.00	per package per month
	High Definition Specialty Package #4 - Movie HD	\$5.00	per package per month
	Connection for new service:		
	Administration/Connection Fee (Connection already exists)	\$55.00	per connection
	Connection prior to the 15th of the month	1 month Levy	
	Connection after 15th of the month	50% of Monthly Levy	
	Service Charge - New Installation	Cost+15%	per installation
	Service Charge - Late Penalty & Disconnection	10% of outstanding balance	per month
	Service Charge - Re-connection for Arrears	\$90.00 plus one month service	per re-connection
	Service Charge - Transfer (Name change only, same location)	\$25.00	per transfer
	Fibre Optic Rental	\$315.00	per month per 1 pair of fibre
	Additional Fibre Optic Rental	\$55.00	per month Per each additional pair of fibre

Appendix A - 2019 Fees and Charges for Bylaw 19-02

Camping Bylaw	Fee Description	Fee	Unit
	Fee to remove a tent	\$75.00	per tent
	Storage fee for tent	\$10.00	per tent per day
Cemetery	Fee Description	Fee	Unit
	Disinterment or Reinterment of any Cadaver	actual costs	each
	Interment of a Cadaver - Normal Business Hours	\$625.00	each
	Interment of a Cadaver - Outside Normal Business Hours	actual costs	each
	Interment of Ashes - Normal Business Hours	\$425.00	each
	Interment of Ashes - Outside Normal Business Hours	plus actual costs	each
	Plot and Perpetual Care - Ashes	\$300.00	each
	Plot and Perpetual Care - Cadaver	\$575.00	each
Development & Planning	Fee Description	Fee	Unit
	Advertising - Required Advertising associated with any application	\$80	signage replacement fee
	Appeal to Council	\$105.00	per application
	Application to Consolidate	\$105.00	per application
	Cash in Lieu of on-site parking	\$3,100.00	per space
	Development Permit Application - Change of Use	\$210.00	per application
	Development Permit Application - Commercial, Institutional, Industrial, Multi-Residential	\$0.00	
	Base Rate, plus	\$260.00	per application, plus square foot rate
	Square Foot Rate	\$0.25	per square foot of development
	Development Permit Application - Demolition	\$210.00	per application
	Demolition: Redevelopment Security Deposit	\$1.00	per square foot of lot
	Development Permit Application - Major Alteration (additions and changes to main building)	\$105.00	per application
	Development Permit Application - Minor Alteration (decks and non-dwelling accessory structures)	\$25.00	per application
	Development Permit Application - Residential Build (Single-Detached/Secondary Suite)	\$155.00	per dwelling unit
	Development Permit Application - Signage	\$25.00	per application
	Extension of Approval	\$105.00	per application
	OCP Amendment application	\$1,030.00	per application
	Permanent Road Closure Application	\$210.00	per application
	Planning - Designated Municipal Historic Site	\$0.00	per application
	Subdivision Application Fee	\$105.00	per lot created- Min. \$250-Max. \$1000
	Temporary Development Permit - Less than 7 days	\$25.00	per application
	Temporary Development Permit - More than 7 days	\$105.00	per application
	Variance Application	\$105.00	per application
	Zoning Amendment Application Fee	\$410.00	per application
	Water and Sewer Load Capacity Charge	As per W&S Services Fee Schedule	refer to page 12

Appendix A - 2019 Fees and Charges for Bylaw 19-02

Fire Protection	All rates are subject to GST when applicable		Unit
	Fee Description	Fee	
	Inspection Service: Third Party Requests for Business Premises	\$75.00	per hour
	Inspection Service: File Search	\$75.00	per hour
	Inspection Service: Request for on-site inspection	\$75.00	per hour
	Inspection Service: Non-routine inspection	\$75.00	per hour
	Burning Permit Application	\$0.00	per application
	False Alarm Responses:		
	1-2 responses per calendar year	No Fee	
	3-5 responses per calendar year	\$250.00	per response
	greater than five responses per calendar year	\$500.00	per response
	Emergency Response	\$0.00	
	Base Rate, plus	\$500.00	per hour, per unit plus disposable materials
	Disposable materials	Costs + 21.5% Markup	
	Confined Space Rescue Stand-by	\$500.00	per request
	Confined Space Rescue Response	\$500 + actual costs	per response
Public Works			Unit
	Fee Description	Fee	
	Equipment Rental including operator:		
	Backhoe	\$150.00	per hour (one hour min.)
	Dump Truck	\$150.00	per hour (one hour min.)
	Labour:		
	Service Call / double time	\$150.00	per employee per hour (min 4 hrs)
	Service Call / time and half	\$120.00	per employee per hour (min 4 hrs)
	Service Call / normal business hours	\$80.00	per employee per hour (min 1 hr)
	Other:		
	External contractor and material mark-up	21.5%	
	Municipal Dock Rental	\$105.00	per foot per season

Appendix A - 2019 Fees and Charges for Bylaw 19-02

Recreation and Parks	Fee Description	All rates are subject to GST when applicable	Fee	Unit
	Art & Margaret Fry Recreation Centre			
	Arena Ice Rental - Adult		\$120.00	hour
	Arena Ice Rental - Youth		\$60.00	hour
	Arena Ice Rental - Tournament*		\$1,500.00	per tournament
	Arena Ice Rental - Tournament additional hours*		\$50.00	hour
	Change fee		\$100.00	
	Arena Dry Floor		\$550.00	per day or part thereof
	Arena Dry Floor - Non-profit		\$400.00	per day or part thereof
	Arena Kitchen		\$175.00	per day or part thereof
	Arena Kitchen - Non-profit		\$110.00	per day or part thereof
	Arena Rec Room - program		remove	hour
	Arena Rec Room - private event		remove	first hour
	Arena Rec Room - private event		remove	each additional hour
	Arena Concession Area		\$45.00	per day or part thereof
	Arena - Child Day Pass (3-12 years)		\$3.50	day
	Arena - Chid 10 Punch Pass (3-12 years)		\$30.80	10 times
	Arena - Child Season Pass (3-12 years)		\$140.00	season
	Arena - Youth/Senior Day Pass (13-18 years; 60+)		\$4.50	day
	Arena - Youth/Senior 10 Punch Pass (13-18 years; 60+)		\$39.60	10 times
	Arena - Youth/Senior Season Pass (13-18 years; 60+)		\$180.00	season
	Arena - Adult Day Pass (19-59 years)		\$5.25	day
	Arena - Adult 10 Punch Pass (19-59 years)		\$46.20	10 times
	Arena - Adult Season Pass (19-59 years)		\$210.00	season
	Arena - Family Day Pass (related & living in one household)		\$12.25	day
	Arena - Family 10 Punch Pass (related & living in one household)		\$107.80	10 times
	Arena - Family Season Pass (related & living in one household)		\$470.00	season

Appendix A - 2019 Fees and Charges for Bylaw 19-02

Recreation and Parks		Fee Description	Fee	Unit
		All rates are subject to GST when applicable		
		Parks & Greenspace		
		Minto or Crocus - Ball Diamond	\$120.00	per day or part thereof
		Minto or Crocus - Ball Diamond*	\$850.00	season
		Crocus - Day Camp	\$1,200.00	season
		Crocus - Concession	\$110.00	per day or part thereof
		Minto - Concession	\$150.00	per day or part thereof
		Minto - Kitchen or Concession	\$75.00	per day or part thereof
		Minto - Program Room - program	\$15.00	hour
		Minto - Program Room - private event	\$40.00	first hour
		Minto - Program Room - private event	\$15.00	each additional hour
		Parks or Greenspace*	\$52.00	per day or part thereof
		Gazebo*	\$52.00	per day or part thereof
		Picnic Shelter*	\$52.00	per day or part thereof
		Community Garden Plot	\$30.00	season
		Dawson City Swimming Pool		
		Swimming Pool Rental* - under 25 swimmers	\$120.00	hour
		Swimming Pool Rental* - additional fee for 25+ swimmers	\$32.00	hour
		Swimming Pool - Child Day Pass (3-12 years)	\$3.50	day
		Swimming Pool - Child 10 Punch Pass (3-12 years)	\$30.80	10 times
		Swimming Pool - Child Season Pass (3-12 years)	\$140.00	season
		Swimming Pool - Youth/Senior Day Pass (13-18 years; 60+)	\$4.50	day
		Swimming Pool - Youth/Senior 10 Punch Pass (13-18 years; 60+)	\$39.60	10 times
		Swimming Pool - Youth/Senior Season Pass (13-18 years; 60+)	\$180.00	season
		Swimming Pool - Adult Day Pass (19-59 years)	\$5.25	day
		Swimming Pool - Adult 10 Punch Pass (19-59 years)	\$46.20	10 times
		Swimming Pool - Adult Season Pass (19-59 years)	\$210.00	season
		Swimming Pool - Family Day Pass (related & living in one household)	\$12.25	day
		Swimming Pool - Family 10 Punch Pass (related & living in one household)	\$107.80	10 times
		Swimming Pool - Family Season Pass (related & living in one household)	\$470.00	season

Appendix A - 2019 Fees and Charges for Bylaw 19-02

Recreation and Parks	Fee Description	All rates are subject to GST when applicable	Fee	Unit
	Equipment Rental			
	Cross Country Ski Package*		\$10.00	per day or part thereof
	Cross Country Ski Package*		\$20.00	3 days
	Cross Country Ski Package*		\$40.00	7 days
	Cross Country Skis, boots or poles		\$5.00	per day or part thereof
	Snowshoes*		\$10.00	per day or part thereof
	Snowshoes*		\$15.00	3 days
	Coffee Urns		\$10.50	per day or part thereof
	Picnic Table		\$12.00	per day or part thereof
	Fitness Centre			
	Fitness Centre*		\$7.00	day
	Fitness Centre*, **		\$35.00	month
	Fitness Centre*, **		\$88.00	3 months
	Fitness Centre*, **		\$165.00	6 months
	Fitness Centre*, **		\$319.00	year
	Deposits			
	Damage Deposit - Facility		\$350.00	fully refundable if conditions met
	Damage Deposit - Parks or Greenspace		\$100.00	fully refundable if conditions met
	Damage Deposit - Equipment		\$20.00	fully refundable if conditions met
	Deposit - Key		\$40.00	fully refundable if conditions met
	Program Cancellation		\$10.00	
	* indicates a 10% discount for youth, seniors or registered non-profit			
	** indicates a 10% discount for residents within the municipal boundary			

Appendix A - 2019 Fees and Charges for Bylaw 19-02

Traffic Control	Fee Description	Fee	Unit
	Erection of Barriers for Public Utility	\$350.00	occasion
	Road Closure - Daily Fee	\$50.00	For each day over three days
	Temporary Road Closure Application Fee	\$75.00	occasion
Vehicle for Hire	Fee Description		
	Vehicle for Hire License or Renewal	\$100.00	per application
	Vehicle for Hire Operator's permit	\$30.00	per application
Waste Management	Fee Description	Fee	Unit
	Waste Management Fee - Commerical Space	300 (25/mo)	year
	Waste Management Fee - Institutional Residential	\$300.00	year
	Waste Management Fee - Non-vacant Institutional Space	300 (25/mo)	year
	Waste Management Fee - Residential Unit	\$195.00	year
	Waste Management Fee - Mobile Refreshment Stands	\$20.80	week or portion thereof
	Waste Management Fee - Mobile Refreshment Stands	\$50.70	month
	Waste Management Fee - Mobile Refreshment Stands	\$152.10	season
	Waste Management Fee - Vacant Institutional Commercial Lot	\$75.00	year
	Waste Management Fee - Vacant Institutional Residential Lot	\$75.00	year
	Waste Management Fee - Vacant Non-Institutional Commercial Lot	\$60.00	year
	Waste Management Fee - Vacant Non-Institutional Residential Lot	\$60.00	year
Water Delivery Service	Fee Description	Fee	Unit
	One delivery every two weeks	\$1,020.00	per year
	One delivery every two weeks	\$85.00	monthly installment payment
	One delivery per week	\$2,220.00	per year
	One delivery per week	\$185.00	monthly installment payment
Water and Sewer Services	Seniors Discount on Total Water and Sewer Charges	40.00%	

Appendix A - 2019 Fees and Charges for Bylaw 19-02

Water Services	Fee Description	Fee	Unit
	Private owned/occupied Residential	\$635.59	per year
	Private owned/occupied Residential	\$158.90	quarterly installment
	Privately owned/rental Residential	\$635.59	per year
	Privately owned/rental Residential	\$158.90	quarterly installment
	Trondek Hwechin residential	\$635.59	per year
	Trondek Hwechin residential	\$158.90	quarterly installment
	Commercial Residential	\$974.40	per year
	Hotel, motel, Inn, Hostel, Boarding Houses, Bed and Breakfast	\$103.66	per rentable room per year
	Non-Residential Cooking Facility - Commercial/Institutional Kitchens	\$512.58	per kitchen per year
	Non-Residential Cooking Facility - Community Halls	\$309.58	per kitchen per year
	Non-Residential Cooking Facility - Staff Kitchens	\$157.33	per kitchen per year
	Non-Residential Washroom - Restaurant, Lounge, Bar, Tavern, Casino		
	First (2) Units (Refer to Table "A" for unit calculation)	\$426.30	per unit per year
	Additional per unit rate for over (2) units (Refer to Table "A" for unit calculation)	\$137.03	per unit per year
	Non-Residential Washroom - Institutional	\$1,141.88	per washroom per year
	Non-Residential Washroom - Commercial and all other Non-Residential	\$182.70	per toilet / urinal per year
	Non-Residential Laundry Washing Machine - Institutional Washing Machine	\$1,141.88	per machine per year
	Non-Residential Laundry Washing Machine - Hotel/Motel Washing Machine	\$938.88	per machine per year
	Non-Residential Laundry Washing Machine - Hotel/Motel Guest Washing Machine	\$466.90	per machine per year
	Non-Residential Laundry Washing Machine - other Non-Residential Washing Machine	\$466.90	per machine per year
	Janitor Room - equiped with water outlet - Institutional	\$1,141.88	per janitorial room per year
	Janitor Room - equiped with water outlet - Commercial and all other Non-Residential	\$182.70	per janitorial room per year
	R.V. Park/Campground	\$86.28	per serviced space per year
	School	\$1,020.20	per classroom per year
	Car Wash	\$938.88	per year
	Sewage Disposal Facility	\$340.03	per year
	Public Shower & Staff Shower	\$294.35	per shower per year
	Stand Alone Sink	\$157.33	per sink per year
	Water-Cooled Air Condition, refrigeration or freezer unit and ice machines	\$106.58	per horsepower, per year
	Bulk water pick up at pumphouse	\$3.05	per cubic metre
	Disconnection or reconnection of private water service	1 hr labour + 1 hrs equip. rental including operator + materials OR actual costs, whichever is greater	

Appendix A - 2019 Fees and Charges for Bylaw 19-02

Sewer Services		All rates are subject to GST when applicable	
Fee Description	Fee	Unit	
Private owned/occupied Residential	\$481.82	per year	
Private owned/occupied Residential	\$120.46	quarterly installment	
Privately owned/rental Residential	\$481.82	per year	
Privately owned/rental Residential	\$120.46	quarterly installment	
Trondek Hwechin residential	\$481.82	per year	
Trondek Hwechin residential	\$120.46	quarterly installment	
Commercial Residential	\$741.76	per year	
Hotel, motel, Inn, Hostel, Boarding Houses, Bed and Breakfast	\$77.52	per rentable room per year	
Non-Residential Cooking Facility - Commercial/Institutional Kitchens	\$391.49	per kitchen per year	
Non-Residential Cooking Facility - Community Halls	\$236.95	per kitchen per year	
Non-Residential Cooking Facility - Staff Kitchens	\$118.48	per kitchen per year	
Non-Residential Washroom - Restaurant, Lounge, Bar, Tavern, Casino			
First (2) Units (Refer to Table "A" for unit calculation)	\$324.52	per unit per year	
Additional per unit rate for over (2) units (Refer to Table "A" for unit calculation)	\$103.02	per unit per year	
Non-Residential Washroom - Institutional	\$870.54	per washroom per year	
Non-Residential Washroom - Commercial and all other Non-Residential	\$139.08	per toilet / urinal per year	
Non-Residential Laundry Washing Machine - Institutional Washing Machine	\$870.54	per machine per year	
Non-Residential Laundry Washing Machine - Hotel/Motel Washing Machine	\$716.01	per machine per year	
Non-Residential Laundry Washing Machine - Hotel/Motel Guest Washing Machine	\$355.43	per machine per year	
Non-Residential Laundry Washing Machine - other Non-Residential Washing Machine	\$355.43	per machine per year	
Janitor Room - equiped with water outlet - Institutional	\$870.54	per janitorial room per year	
Janitor Room - equiped with water outlet - Commercial and all other Non-Residential	\$139.08	per janitorial room per year	
R.V. Park/Campground	\$48.94	per serviced space per year	
School	\$775.24	per classroom per year	
Car Wash	\$716.01	per year	
Sewage Disposal Facility	\$257.56	per year	
Public Shower & Staff Shower	\$226.65	per shower per year	
Stand Alone Sink	\$118.48	per sink per year	
Disconnection or reconnection of private sewer service	2 hrs labour+2 hrs equip. rental including operator +material costs OR actual costs, whichever is greater		

Water Delivery - Senior Discount		All rates are subject to GST when applicable		
Seniors Water Delivery Discount Discount:			Fee	
	One delivery every two weeks, if eligibility requirements met per water delivery bylaw		\$408.00	per year
	One delivery every two weeks, if eligibility requirements met per water delivery bylaw		\$34.00	per monthly installment
	One delivery per week, if eligibility requirements met per water delivery bylaw		\$888.00	per year
	One delivery per week, if eligibility requirements met per water delivery bylaw		\$37.00	per monthly installment
W&S - Load Capacity		Load Capacity Charge-single family residential	Fee	
	Single family residential		\$1,550.00	per unit (includes 2 bathrooms)
	Single family residential		\$415.00	per additional bathroom
	Multi-family or commercial property		\$415.00	per water outlet
TABLE A:				
151 - 200 = 8 units				
201 - 250 = 10 units				
251 - 300 = 12 units				
301 - 350 = 14 units				
351 - max = 16 units				
Plus 2 units for each additional 50 seating capacity				



THE CITY OF DAWSON

2019 Annual Operating Budget and the Capital Expenditure Program

Bylaw No. 2019-03

WHEREAS section 238 of the *Municipal Act*, RSY 2002, c. 154, and amendments thereto, provides that on or before April 15 in each year, council shall cause to be prepared the annual operating budget for the current year, the annual capital budget for the current year, and the capital expenditure program for the next three financial years, and shall by bylaw adopt these budgets; and

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

THEREFORE, pursuant to the provisions of the *Municipal Act* of the Yukon, the council of the City of Dawson, in open meeting assembled, **ENACT AS FOLLOWS**:

PART I - INTERPRETATION

1.00 Short Title

- 1.01 This bylaw may be cited as the **2019 Annual Operating Budget and the Capital Expenditure Program Bylaw**.

2.00 Purpose

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

3.00 Definitions

- 3.01 In this Bylaw:

- (a) Unless expressly provided for elsewhere within this bylaw the provisions of the *Interpretations Act* (RSY 2002, c. 125) shall apply;
- (b) “CAO” means the Chief Administrative Officer for the City of Dawson;
- (c) “city” means the City of Dawson;
- (d) “council” means the council of the City of Dawson.



THE CITY OF DAWSON

2019 Annual Operating Budget and the Capital Expenditure Program

Bylaw No. 2019-03

PART II – APPLICATION

4.00 Budget

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

5.00 Budgeted Expenditures

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

6.00 Unbudgeted Expenditures

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

PART III – FORCE AND EFFECT

7.00 Severability

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



THE CITY OF DAWSON

2019 Annual Operating Budget and the Capital Expenditure Program

Bylaw No. 2019-03

8.00 Enactment

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

9.00 Bylaw Readings

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

Wayne Potoroka, Mayor
Presiding Officer

Cory Bellmore, CAO
Chief Administrative Officer



THE CITY OF DAWSON

2019 Annual Operating Budget and the Capital Expenditure Program

Bylaw No. 2019-03

PART IV – APPENDIX

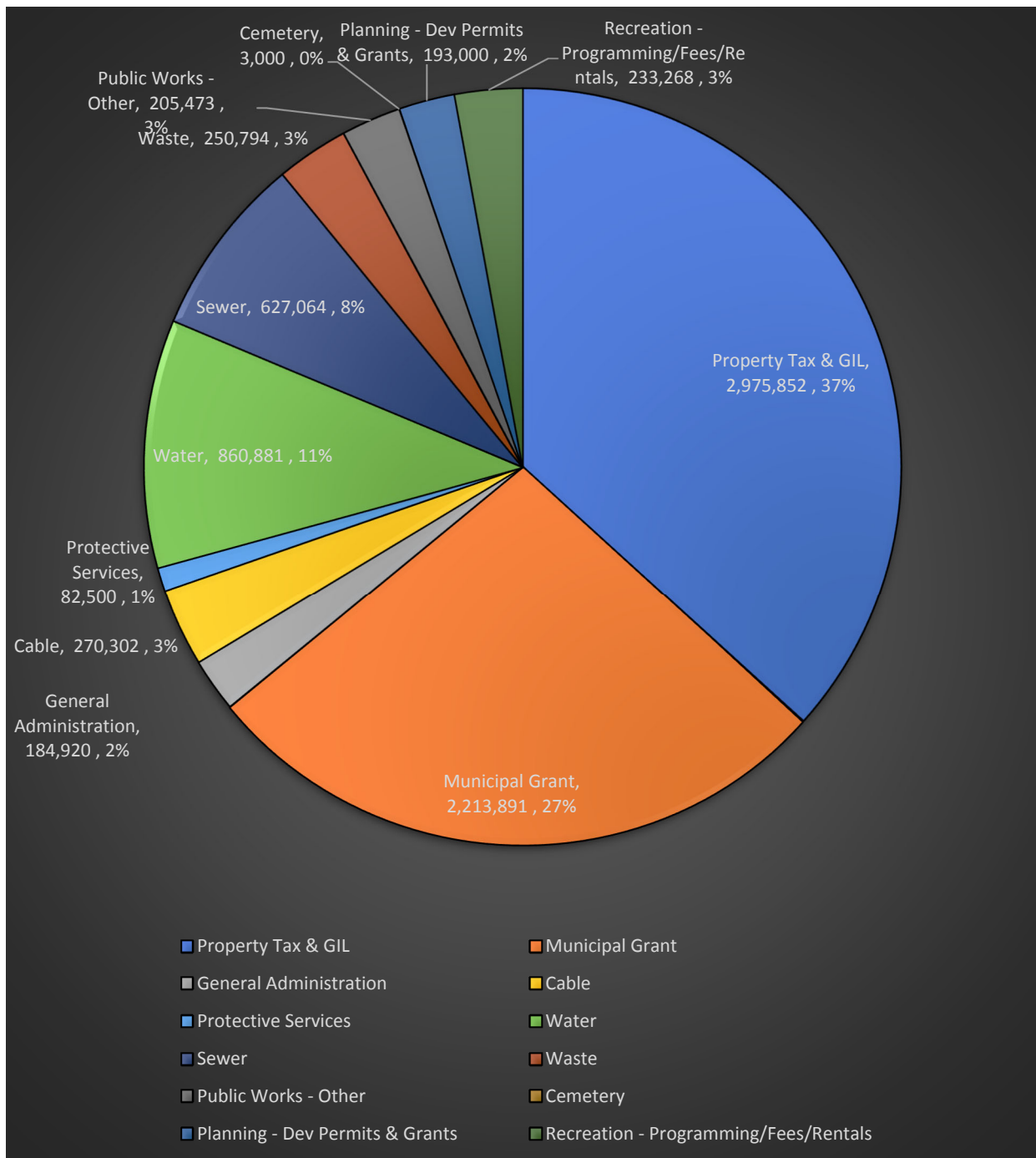
Appendix A – 2019 Annual Operating Budget

Appendix B - 2019 to 2022 Capital Expenditure Program

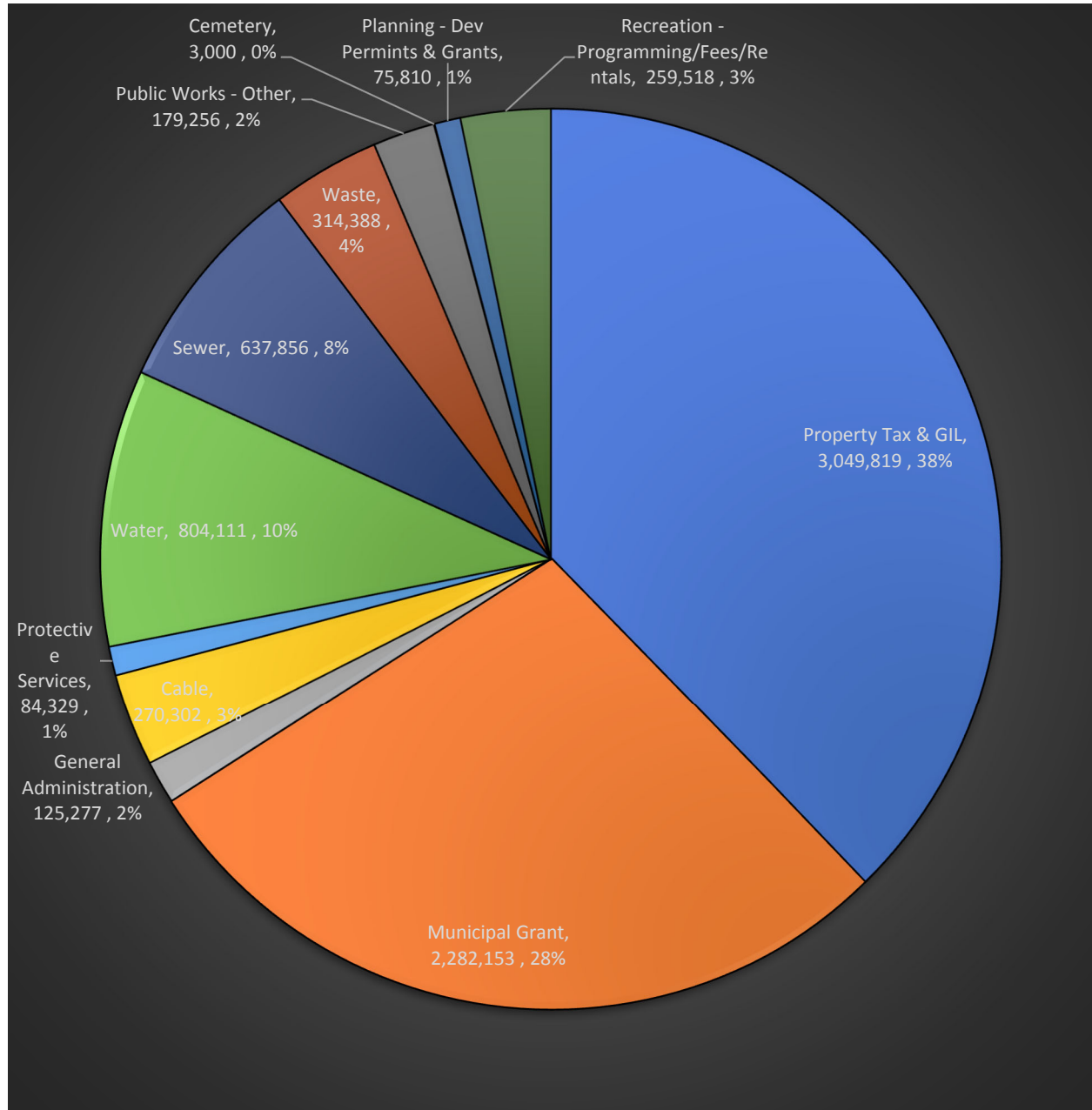
City of Dawson Bylaw #2019-03
Operating Budget Summary
Appendix A

		Consolidated 2018	Budget 2019
REVENUE:			
	General Municipality:		
	General Taxation	2,011,399	2,084,900
	Grants in Lieu of Taxes	964,453	964,919
	Grants	2,213,891	2,282,153
	Penalties and Interest	29,100	36,717
	Other Revenue	82,200	17,200
	Sale of Services	73,620	71,360
	Total General Municipality:	5,374,663	5,457,250
	Special Projects/Events	-	-
	Cable	-	270,302
	Protective Services:		
	Fire Protection	78,500	80,329
	Emergency Measures	-	
	Bylaw Enforcement	4,000	4,000
	Total Protective Services:	82,500	84,329
	Public Works:		
	Water Service	860,881	804,111
	Sewer Service	627,064	637,856
	Waste Management	250,794	314,388
	Other Revenue	205,473	179,256
	Total Public Works:	1,944,212	1,935,611
	Public Health - Cemetery	3,000	3,000
	Planning	193,000	75,810
	Recreation:		
	Recreation Common	34,868	39,868
	Programming & Events	60,100	62,100
	AMFRC	49,000	53,600
	Water Front	47,000	47,000
	Pool	31,100	32,450
	Green Space	15,200	24,500
	Total Recreation:	237,268	259,518
	TOTAL REVENUE:	7,834,643	8,085,820

2018 BUDGETED REVENUES



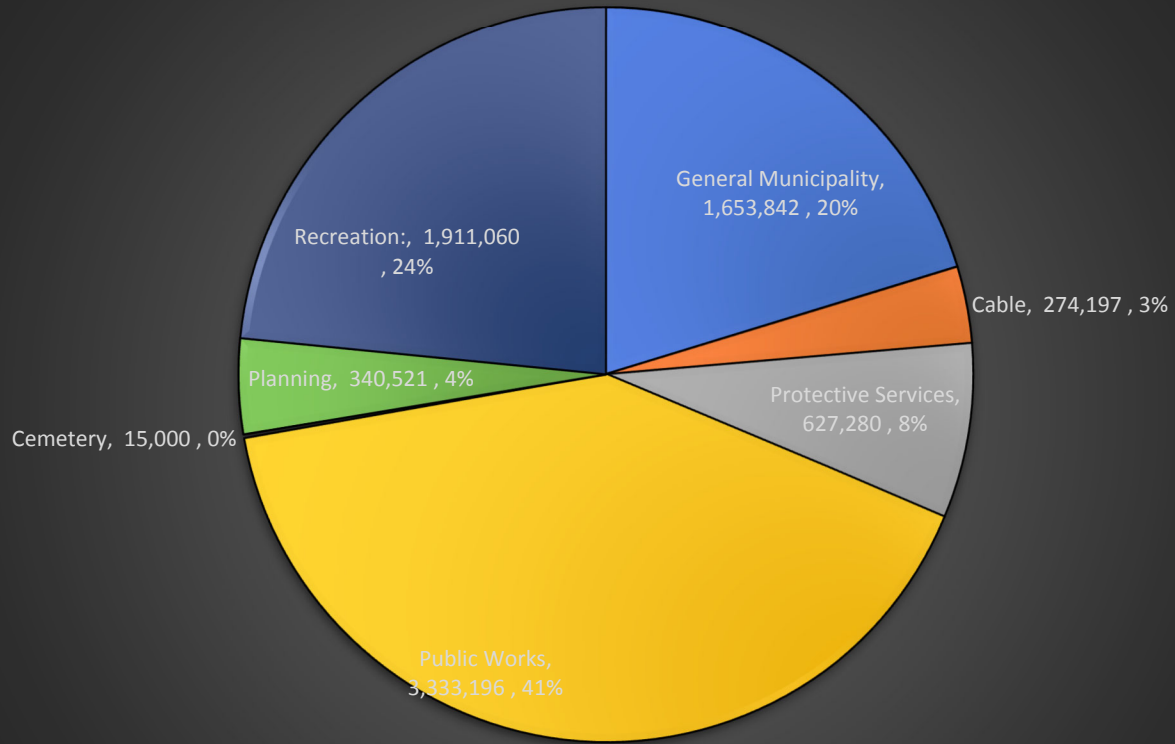
2019 BUDGETED REVENUES



City of Dawson Bylaw #2019-03
Operating Budget Summary
Appendix A

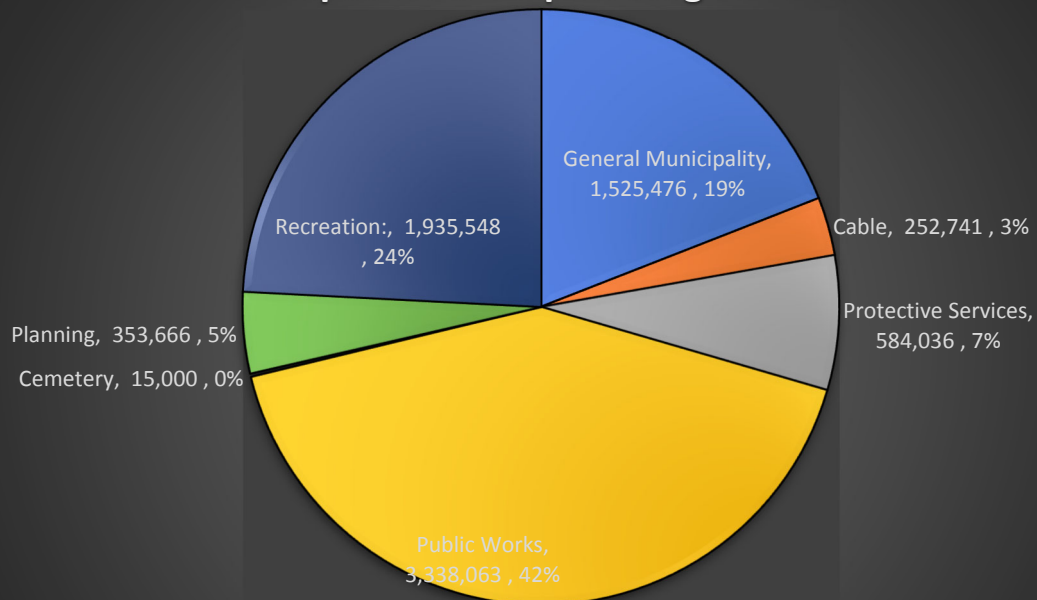
		Consolidated 2018	Budget 2019
EXPENDITURES:			
	General Municipality:		
	Mayor and Council	159,771	138,906
	Elections/Referendums	13,000	-
	Grants/Subsidies	147,500	161,380
	Administration	1,298,914	1,168,293
	Other Property Expenses	18,230	42,632
	Municipal Safety Program	16,428	14,266
	Total General Municipality:	1,653,842	1,525,476
	Special Projects/Events	-	20,000
	Cable	-	252,741
	Protective Services:		
	Fire Protection	477,183	429,910
	Emergency Measures	26,595	30,125
	Bylaw Enforcement	123,502	124,000
	Total Protective Services:	627,280	584,036
	Public Works:		
	Common	303,908	297,186
	Roads and Streets - Summer	129,991	150,350
	Roads and Streets - Winter	269,087	256,773
	Sidewalks	51,490	63,237
	Dock	16,612	17,506
	Surface Drainage	86,999	97,040
	Water Services	1,125,291	1,062,549
	Sewer Services	313,499	315,586
	Waste Water Treatment Plant	210,000	210,000
	Waste Management	357,399	393,012
	Other	468,919	474,824
	Total Public Works:	3,333,196	3,338,063
	Public Health - Cemetery	15,000	15,000
	Planning	418,521	353,666
	Recreation:		
	Recreation Common	368,344	408,312
	Programming & Events	263,816	279,740
	AMFRC	621,361	561,769
	Water Front	66,299	63,823
	Pool	299,609	289,150
	Green Space	310,631	332,755
	Total Recreation:	1,930,060	1,935,548
TOTAL EXPENDITURES:		7,977,900	8,024,530
NET OPERATING SURPLUS BEFORE RESERVE TRANSFER		-	61,290
NET SURPLUS/DEFICIT		-	61,290

Department Spending 2018



General Municipality Cable Protective Services Public Works Cemetery Planning Recreation:

Department Spending 2019



General Municipality Cable Protective Services Public Works Cemetery Planning Recreation:

City of Dawson Bylaw #2019-03
Operating Budget Summary
Appendix A

		Consolidated 2018	Budget 2019
RESERVE TRANSFERS:			
Transfer from Restricted Reserves:			
	Admin: Recapture of Network Charge by Dep't.	15,000	
	PW: Transfer in from Waste Mngt. Reserve	40,000	
	Water Reserve		118,333
	Sewer Reserve		118,333
	Waste Reserve		33,334
	Cable: Transfer in from reserve	-	
	Planning: Transfer in from reserve	-	
	PW Equipment Replacement Reserve	78,000	70,000
	Admin Computer Network/Equipment Reserve	-	25,000
	Admin Capital Reserve	30,000	
	Recreation Equipment Reserve	123,000	5,000
	Recreation Capital Reserve	40,000	150,000
	Protective Services Equipment Reserve	114,296	20,000
	Contribution from Capital Reserves - Roads	5,000	
Total Transfers From Restricted Reserves:		445,296	540,000
Transfer to Restricted Reserves:		-	
	Asset Management - Buildings	-	
	Asset Management - Equipment Replacement	-	
	Asset Management - Engineer Structures	-	
	Asset Management - Transportation	-	
	Bylaw #12-14 - Appendix A:	-	
	Parking Reserve	-	
	Load Capacity Reserve	20,000	20,000
	Heritage Reserve	31,500	
	Land Development Reserve	-	94,001
	Capital Contingent Reserve (emergencies)	-	
	Protective Service Reserve	62,000	40,000
	Computer Network/Equipment Reserve	29,000	25,000
	Public Works Equipment Replacement Reserve	-	70,000
	Recreation Reserve	65,000	35,000
	Water System Reserve	25,000	20,000
	Sewer System Reserve	50,000	20,000
	Cable Television Reserve	-	
	Winter/drainage maintenance Reserve	18,000	
	Gas Tax Reserve	-	
	Roads Reserve	5,000	5,000
	General Administration reserve	-	
	Waste Management Reserve	20,000	20,000
	Recreation Complex Reserve 0.1%	201,140	208,490
	Council Equipment Replacement	15,000	
	Interest Earned on Specified Reserves	25,000	20,000
Transfer to Restricted Reserves:		566,640	577,491
Operating Reserve Transfers:			
	Transfer from Administrative Reserve		
	Road - Operating Reserve		
Operating Reserve Transfers:			
Total Transfer to Restricted Reserves		566,640	577,491

**City of Dawson Bylaw #2019-03
Operating Budget Summary
Appendix A**

			Consolidated 2018	Budget 2019
NET RESERVE TRANSFER FOR FUNDING AND REPLINISHING OF CAPTIAL RESERVES			121,344	37,491
NET OPERATING SURPLUS AFTER RESERVE TRANSFER			- 264,601	23,799
NON OPERATING EXPENSES:				
	Transfer to Principal Payment - Long Term Debt		926,989	
	Payments for Principal Amount		-	
	Capital Projects funded through Operating Funds		-	
	Lot Development		-	
	Cost recovery - Lot Development 2014		-	
	Sale/purchase of Lots		120,000	
	Returned of Land Purchase by Chief Issac		40,375	
	Purchase of Gravel/Chemical for Inventory		-	
	Change in Inventory Gravel		-	
	Transfer: Road Reserve to purchase Inventory			
	2017/2018 past payment for WWTP			105,000
TOTAL NON OPERATING EXPENSES:			1,087,364	105,000
NET OPERATING SURPLUS AFTER NON OPERATING EXPENSES:			- 1,351,965	- 81,201
TRANSFER FROM UNRERSTICTED RESERVE FOR BALANCE BUDGET:			1,367,605	55,486
NET CASH SURPLUS/DEFICIT			15,640	- 25,715

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

City of Dawson

2019 Capital Project Plan

Administration

Projects:	Project Value	Funding Source	2018	2019	2020	2021	2022	Future
Expenses:								
Restoration of CBC Building	1,227,000	A/G/E	417,450	489,750				
Records Management CP14	50000	B	50,000	50,000				
Total Capital Projects	1,327,000		467,450	539,750	-	-		-
Funding:								
A - Reserves								
B - Gas Tax Funding			347,950	395,250				
C - Accumulated Surplus (Approved from Surplus)								
D - Current Operating Funds								
E - Other Grant Funding			100,000	100,000				
F- CDF								
G - YG Contribution Agreement			19,500	19,500				
H - Other Funding (KVA, Insurance Claim)				25,000	donation from CIBC			
I - Project Dependant on funding Source Secured								
Total Funding			467,450	539,750	-	-		-

City of Dawson
10 Year Equipment Replacement Plan
TECHNOLOGY REPLACEMENT PLAN

Description	Model Year	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Future
Replace Computer System												
Website/VCH upgrade and development		25,000	20,000									
- 1 Servers - Diamond Server	2016				10,000					15,000		
- 1 Server - General Server	2015			10,000					10,000			
- 6 Finance Computers & EA	2016				15,000					15,000		
- Software/Licencing for new computers	2016			6,000	14,000				6,000	15,000		
- Computer - CAO	2016				2,500							2,000
- Computer - Fire Chief	2013	2,500		2,500			2,500					2,500
- Computer - Bylaw	2012	2,500										2,500
- Computer - CDO	2012					2,500						2,500
- Computer - Council Chamber	2015			2,500								2,500
- 7 Recreation Computers												
1 Pool	2015				2,000							2,000
1 Arena Maintenance	2014		2,500					2,500				
5 Recreation Office - Note	2016				12,500					15,000		12,500
-6 Public Works Computers												
Project manager	2017					3,000					3,000	
Public Works Admin	2018	2,500					2,500					
Public Works Manager	2018	2,500					2,500					
Pump house	2014		2,500					2,500				
Public Works A	?			2,500					2,500			
Public Works B	?				2,500					2,500		
- Phone Server/Software	2013	5,000					5,000					5,000
- Council Chamber AV Equipment	2016											15,000
Total Expenditure		40,000	25,000	23,500	58,500	5,500	12,500	5,000	18,500	62,500	3,000	46,500

Administration Reserve Opening Balance	\$42,501	\$31,501	\$53,501	\$75,001	\$61,501	\$101,001	\$133,501	\$173,501	\$200,001	\$182,501	\$224,501
Current Year Equipment Expenditures	\$40,000	\$25,000	\$23,500	\$58,500	\$5,500	\$12,500	\$5,000	\$18,500	\$62,500	\$3,000	\$46,500
Administration Reserve Contribution	\$29,000	\$47,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Administration Reserve YE Balance	\$31,501	\$53,501	\$75,001	\$61,501	\$101,001	\$133,501	\$173,501	\$200,001	\$182,501	\$224,501	\$223,001

City of Dawson

2019 Capital Project Plan

Protective Services

Projects:	Project Value	Funding Source	2018	2019	2020	2021	2022	Future
Expenses: (with funding source by letter)								
Back up Generator for City Office/Emergency Operations								
Installation of Generator	125,000	B	125,000					
Convert fire training facility to propane	220,000	I			220,000			
Upgrade to fire dispatch center	75,000	A			75,000			
Replace communication building	175,000	B	175,000					
Bush Truck replacement	60,000	A			60,000			
Total Capital Projects	655,000		300,000	-	355,000	-		-
Funding:								
A - Reserves					60,000			
B - Gas Tax Funding			175,000					
C - Accumulated Surplus (Approved from Surplus)			125,000					
D - Current Operating Funds								
E - Other Grant Funding								
F- CDF								
G - YG Contribution Agreement								
H - Other Funding (KVA, Insurance Claim)								
I - Project Dependant on funding Source Secured								
Total Funding			300,000	-	60,000	-		-

City of Dawson
 10 Year Equipment Replacement Plan
 PROTECTIVE SERVICES

Description	Model Year	Replacement Cost	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Future
Fire Engine	2015	\$400,000											400,000
Fire Engine	1998	\$450,000											450,000
Rescue Truck	1999	\$60,000			60,000								
Command Vehicle	2007	\$45,000	45,000										
Rescue Trailer	2009	\$9,000											9,000
Extrication Equipment	2002	\$47,000	50,000										
SCBA Gear	2016	\$87,652	19,296	20,000	15,000	15,000							
Fire Alarm Monitoring System	2002	\$30,000											30,000
Fire Extinguisher Training Unit	2014	\$35,000											35,000
Total Expenditure		1,237,652	114,296	20,000	75,000	15,000	-	-	54,000	-	-		

PS Reserve Opening Balance	\$22,243	-\$30,053	\$11,947	\$6,947	\$31,947	\$71,947	\$111,947	\$97,947	\$137,947	\$177,947	
Current Year Equipment Expenditures	\$114,296	\$20,000	\$75,000	\$15,000	\$0	\$0	\$54,000	\$0	\$0	\$0	
Outside Financing/Sale of Equipment											
PS Reserve Contribution	\$62,000	\$62,000	\$70,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000		
PS Capital Lease Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
PS Reserve YE Balance	-\$30,053	\$11,947	\$6,947	\$31,947	\$71,947	\$111,947	\$97,947	\$137,947	\$177,947	\$177,947	

City of Dawson
2019 Capital Project Plan
Public Works

Projects:	Project Value	Funding Source	2018	2019	2020	2021	2022	2023	Future
Expenses: (with funding source by letter)									
Water System:									
Well Upgrades - Completed	5,975,000	?							
UV Installation at Pump House	250,000	G	250,000						
Phase 1 - Water Treatment Plant	15,000,000	G			15,000,000				
Phase 2 - Water Treatment Plant - Reservoir Construction	4,000,000	G					4,000,000		
Upsize loop 4 Water Main	4,000,000	I						4,000,000	
Sewer System:									
Phase 1 - 5th Ave Sewer Replacement King St. to Princess St.	1,604,000	G	1,604,000						
Used Vector Truck purchase	30,000	B	30,000						
Phase 2 - 5th Ave Sewer Replacement Princess St. to Harper St.	2,000,000	G		2,000,000					
Klondike Valley Lift Station Upgrades	650,000	G	650,000						
Craig St. Sewer Replacement	555,000	G		555,000					
Phase 1 - Front St. and Turner St. Sewer Replacement	1,869,000	G	1,869,000						
Phase 2 - Front St. and Turner St. Sewer Replacement	1,869,000	G		1,869,000					
Replace Craig St. Hydraulic Tower	400,000	G		400,000					
5th Ave Sewer Replacement Craig St. to Harper St.	2,825,000	G			2,825,000				
3rd Ave Sewer Replacement King St. to Albert St.	2,825,000	G			2,825,000				
York St. Lift Station Replacement	3,550,000	G		3,550,000					
Turner St. Emergency Outfall	TBA	I							TBD
6th Ave. Sewer Replacement Firth St. to Turner St.	TBA	I							TBD
King St. Forcemain and Sewer Replacement	TBA	I							TBD
4th Ave Sewer Replacement D3-351 to Queen St.	TBA	I							TBD
Sewer Model Development	TBA	I							TBD
Storm System:									
Storm Drainage Flood Gates	TBA	I							TBD
Waste Management:									
Solid Rubber Tires - Quigley Landfill	15,451	A							
Solid Waste Management Program Design	40,000	A	40,000						
Diversion Center	1,864,000	G&B		1,864,000					
Callison Storage Sheds		A		100,000					
Quigley Household Hazardous Waste Shed		I		70,000					
In House Upgrades to existing Water, Sewer and Drainage Infrastructure	350,000	A		70,000	70,000	70,000	70,000		
Asset Management Software	50,000	B	50,000	50,000					
Street Signs	5,000	A	5,000						
Asbestos Exposure Control Plan	40,000	B	40,000						
Land Purchase				100,000					
Total Capital Projects	49,766,451	-	4,538,000	10,628,000	20,720,000	70,000	4,070,000	4,000,000	-
Funding:									
A - Reserves									
Water Reserve			20,000	118,333	35,000	35,000	35,000		
Sewer Reserve			20,000	118,333	35,000	35,000	35,000		
Solid Waste Reserve				33,334					
Admin Reserve			55,000						
B - Gas Tax Funding			140,000	70,000					
C - Accumulated Surplus (Approved from Surplus)									
D - Current Operating Funds									
E - Other Grant Funding				50,000					
F- CDF									
G - YG Contribution Agreement			6,928,000	8,374,000	15,000,000		4,000,000		4,000,000
H - Other Funding (KVA, Insurance Claim)									
I - Project Dependant on funding Source Secured			50,000	1,864,000	50,000				
Total Funding			7,213,000	10,628,000	15,120,000	70,000	4,070,000		4,000,000

City of Dawson
10 Year Equipment Replacement Plan
PUBLIC WORKS

Description	Model Year	Replacement Cost	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Future
Nissan Rogue	2017	\$35,000									35,000			Replace every 10 years
Ford (pumphouse service truck)	2012	\$60,000				70,000								Replace every 10 years
Dark grey Toyota Tacoma(On Call Truck)	2018	\$45,000										45,000		Replace every 10 years
Toyota Tacoma(Brown)	2009	\$45,000												Move on call truck to here
Ford F350 XL 4x4 (plow truck)	2009	\$70,000	70,000										70,000	Replace every 10 years
Public works dodge van	2016	\$50,000								50,000				Replace every 10 years
Building Maintenance dodge van	2015	\$50,000							50,000					Replace every 10 years
GMC 1/2 Ton Pick-up (landfill truck)	1997	\$45,000				\$45,000								Replace every 25 years
Ford 1/2 Ton Pickup (Norm's truck)	1993	\$45,000			45,000									Replace every 20 years
Ford Crane - 5 Ton	1990	\$105,000		105,000										Replace every 30 years
IMT Boom Crane (combin with 5 ton truck)	1989	\$25,000		25,000										Replace every 30 years
White Kenworth T800 Dump Truck	2000	\$120,000									100,000			Replace every 20 years
Steamer Trailer w Brooks Steamer	2013	\$125,000												Replace every 20 years
In-Town Backhoe (420F IT Caterpillar)	2016	\$175,000								175,000				Replace every 10 years
Landfill Backhoe (420E IT Caterpillar)	2007	\$105,000												Move Town Backhoe to Landfill
Landfill Backhoe Solid Rubber Tires	2017	\$15,000									20,000			Replace every 10 years
Vactor Truck	1996	\$150,000					\$150,000							Replace every 20 years
Kohler 80kw mobile generator (York Street Lift Station)	1994	\$30,000												Not to be replaced
EIS 15kw Mobile Generator (Bonanza Gold Lift Station)	1998	\$10,000					10,000							Replace every 25 years
Electrofusion Machine	2018	\$6,000										6,000		Replace every 10 years
Pipe Threader	2014	\$11,000												Replace every 20 years
Plate Tamper	2015	\$8,000							\$8,000					Replace every 10 years
Man Lift	2015	\$15,000												Replace every 20 years
Dri Prime Pump	2015	\$40,000												Replace every 20 years
Snow Removal Equipment	2017	\$15,000									\$15,000			Replace every 10 years
GMC 4x4 K2500 (shit truck)(moved to rec dept)	1997	\$40,000												
Dodge Dakota Club Cab 4x4 (To Dispose of)	2007	\$25,000												Acquire new general city staff vehicle
Caterpillar 416 Loader/Backhoe (disposed)	1998	\$105,000												
Chev 3/4 Ton 4x4 (disposed)	1990	\$20,000												
Ford F350 Pick-up (disposed)	1989	\$60,000												
Total Expenditures		820,000	70,000	130,000	45,000	115,000	160,000	-	58,000	225,000	120,000	51,000	70,000	-

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

City of Dawson
2019 Capital Project Plan
Recreation

Projects:	Project Value	Funding Source	2018	2019	2020	2021	Future
Expenses:							
Minto Concession - Construction	1,000,750	B/F/H/	254,000				
Minto Contents Replacement	20,608	H	11,464	10,000			
Trail Management Plan Implementation	350,000	B/H/I	181,500	200,000	100,000		
Pool Upgrades Wall Membrane & Struts & Flooring - See C18-03-02	293,750	B		541,835			
Recreation Centre Seismic Upgrades	145,000	B	145,000				
Minto Park Playground Resurfacing	100,000	I		100,000			
Recreation Centre Planning	40,000	A	40,000	100,000			
Gazebo Repairs	25,000	I					
Pool upgarde - C18-03-02	306,250	B	306,250				
Total Capital Projects	6,552,203		938,214	951,835	100,000	-	-
Funding:							
A - Reserves			40,000	150,000			
B - Gas Tax Funding			510,250	741,835	100,000		
C - Accumulated Surplus (Approved from Surplus)			145,000				
D - Current Operating Funds							
E - Other Grant Funding							
F- CDF			100,000				
G - YG Contribution Agreement							
H - Other Funding (KVA, Insurance Claim)			42,964	10,000			
I - Project Dependant on funding Source Secured			100,000	50,000			
Total Funding			938,214	951,835	100,000	-	-

City of Dawson
10 Year Equipment Replacement Plan
RECREATION

Description	Model Year	Replacement Cost	2018	2019	2020	2021	2022	2023	2024	2025	2026	Future
GMC	2011	\$40,000				40,000						
Ford E350XL Van	2007	\$45,000	60,000									
Toyota Tacoma	2013	\$40,000						40,000				
Ford F150	1990	\$40,000	40,000									
Zamboni 520	1994	\$120,000				120,000						
Trailer	2013	\$10,000								10,000		
Riding Mower	2013	\$16,500							16,500			
Husqvarna Roto-tiller	2010	\$5,000			5,000							
Husqvarna Aerator	2008	\$5,000	5,000									
Skate Park Equipment	2010	\$80,000										80,000
Minto Park Playground	2010	\$150,000										150,000
Waterfront Interpretive Panels	2009	\$10,000			10,000							
rena Kitchen Equipment Replacement												
Gas Oven/Stove Top	2001	\$16,000				16,000						
Curling Stand Up Freezer	2001	\$5,000			5,000							
Curling Stand Up Cooler	2001	\$8,000			8,000							
eight Room Equipment Replacement												
Precor Treadmill	2010	\$10,000	10,000									
Precor Treadmill	2010	\$10,000			10,000							
Precor Recumbent Bike		\$5,000				5,000						
Precor Treadmill	2013	\$10,000				10,000						
Precor AMT	2013	\$8,000			8,000							
Precor AMT	2013	\$8,000			8,000							
Misc Equip CP21	2018	\$5,000		5,000								
Total Expenditure		657,500	115,000	5,000	54,000	191,000	-	40,000	16,500	10,000	-	230,000

Recreation Reserve Opening Balance	\$209,075	\$129,075	\$259,075	\$240,075	\$99,075	\$149,075	\$144,075	\$162,575	\$182,575
Current Year Equipment Expenditures	\$115,000	\$5,000	\$54,000	\$191,000	\$0	\$40,000	\$16,500	\$10,000	\$0
Outside Financing		\$100,000							
Recreation Reserve Contribution	\$35,000	\$35,000	\$35,000	\$50,000	\$50,000	\$35,000	\$35,000	\$30,000	\$30,001
Recreation Capital Project Withdrawal									
Recreation Reserve YE Balance	\$129,075	\$259,075	\$240,075	\$99,075	\$149,075	\$144,075	\$162,575	\$182,575	\$212,576