

Village of Haines Junction

Bylaw #383- 21

A Bylaw to Amend the Operating and Capital/Projects Budgets for 2021.

WHEREAS section 237 and section 238 of the Municipal Act (R.S.Y. 2002) provides that council shall by bylaw cause an annual operating budget and annual capital budget to be prepared and adopted; and;

WHEREAS section 239 of the Municipal Act provides that council may establish by bylaw a procedure to authorize and verify expenditures that vary from the annual operating or capital/projects budget expenditure programs;

NOW THEREFORE the council of the municipality of the Village of Haines Junction in open meeting assembled HEREBY ENACTS AS FOLLOWS:

1. Short Title

This Bylaw may be known as Bylaw #383-21, 2021 Operating and Capital/Projects Budgets Bylaw Amendment #1.

2. Section 239 Procedure

No expenditure may be made that is not provided for in the 2021 annual Operating or Capital/Projects Budget unless such expenditure is approved:

- 1) by resolution of council to a maximum expenditure of \$500,000.00 upon receiving, in a public meeting a report explaining the process of approving the expenditure and the rationale for the proposed expenditure; or
- 2) by bylaw for expenditures in excess of \$500,000.00.

3. Umbrella Budget Bylaw

Expenditures authorized in accordance with section 2(1) of this bylaw that result in an increase in total expenditures above what was approved in the 2021 Operating budget or Capital/Projects budget shall be brought forward for final approval through an umbrella bylaw at year end.

4. Chief Administrative Officer Re-Allocation Limits

The Chief Administrative Officer is hereby authorized to re-allocate funds among the line items in Appendix "A" to a maximum expenditure of \$25,000.00; and such allocation decision will be reported to Council at the next Council Meeting.

5. Appendix "A"

The 2021 – 2023 Annual Operating Budget, Capital/Projects Budget Funding Sources, and the 2021 – 2024 Capital/Projects Budget attached hereto as Appendix "A" are a fundamental part of this bylaw.

6 Bylaw Repeal

The following Bylaw is hereby repealed:

1. Bylaw 380 - 21 2021 Operating and Capital/Projects Budget

7. Effective Date


This Bylaw will come into effect upon adoption.

8. Readings


Read a first time this 23rd day of June, 2021.

Read a second time this 23rd day of June, 2021.

Read of third time and adopted this 14th day of July, 2021.



Thomas Eckervogt, Mayor



Dan Rodin, CAO



Appendix "A"

Table One

2021 -2023 Operating Budget			
Revenues	2021	2022	2023
Legislative	2,940,000	2,997,000	3,066,000
Administrative	54,000	54,000	54,000
Public Works	25,000	18,000	18,000
Water and Sewer	261,000	286,000	313,000
Roads and Streets	3,000	9,000	3,000
Landfill and Recycling	132,000	132,000	132,000
Protective Service (Dogs)	2,000	2,000	2,000
Fire Department	39,000	40,000	41,000
Fire Smart	95,000	25,000	25,000
Convention Centre	8,000	16,000	17,000
Mezzanine	4,000	8,000	8,000
Hall and Curling Rink	-	-	-
Pool	-	-	-
Arena	10,000	27,000	27,000
Safe Restart	338,000		
Total	3,911,000	3,614,000	3,706,000
Expenses			
Legislative	115,000	119,000	121,000
Administration	627,000	629,000	640,000
<u>Public Works</u>			
General	509,000	501,000	509,000
Water and Sewer	372,000	380,000	391,000
Roads and Streets	120,000	133,000	128,000
Landfill and Recycling	311,000	314,000	319,000
	1,312,000	1,328,000	1,347,000
Protective Service (Dogs)	3,000	3,000	3,000
Fire Department	133,000	139,000	144,000
Fire Smart	95,000	25,000	25,000
Convention Centre	106,000	114,000	122,000
Mezzanine	13,000	13,000	13,000
Hall and Curling Rink	16,000	18,000	21,000
Pool	9,000	10,000	11,000
Arena	223,000	231,000	240,000
Emergency Measures/Covid Restart	30,000		
Total	2,682,000	2,629,000	2,687,000
Revenues less Expenditures	1,229,000	985,000	1,019,000

Table Two (2)

Capital/Purchase Budget Funding Sources	
Description	Amount
Current Year Surplus	689,000
Prior Year Surplus	245,000
Yukon Gov't Grants	650,000
YG/Canada Grant	450,000
Lions Club	10,000
CDN Trail Fund Grant	150,000
Fire Reserve	350,000
Gas Tax	824,000
Total	3,368,000

Table 3

2021 -2024 Capital and Projects Budget								
Project Number	Project Name	Year				2021 Funding Source		
		2021	2022	2023	2024	Internal	Other Source	Description
1	Recycling Centre & Landfill 2020 Septic Tank upgrade Waste Management Plan (permit requirement)	17,000	50,000			17,000		
2	Crawler Loader & Shed	550,000				100,000	450,000	YG & Canada Grant
3	2020 Solid Waste Compactor	4,000				4,000		
4	2020 Ventilation of Recycling Centre HRV	8,000				8,000		
	Conventions Centre							
5	2020 Buried Fuel Tank Removal & Replacement	20,000				20,000		
6	2020 Biomass Boiler Feasibility Study	15,000				15,000		
7	2020 P.V Study for Panels on Roof	15,000				15,000		
8	2020 New Curtains	25,000				25,000		
9	2020 Resurface / Replace Stage Floor	60,000				60,000		
	Convention Centre/Arena/Fire Department							
10	2020 Good Energy Project (75% YG funding)	400,000				100,000	300,000	Yukon Govt Grant
11	2020 Institutional Energy Efficiency	150,000					150,000	Yukon Govt Grant
12	2020 Seismic Assessment Phases 2 & 3 Arena & Convention Centre	50,000				50,000		
13	2020 Improve Entrance Security (locks and cameras) Adiabatic Cooler	45,000 260,000				45,000	60,000 200,000	Gas Tax IEEP Grant
	Public Works Mobile Equipment							
	Replace Toyota Truck Excavator		190,000	64,000				
14	2020 Plow Truck Purchase	254,000					254,000	Gas Tax
	Fire Department							
	Fire Department Crew cab		82,000					
15	2020 Fire Department mini pumper	350,000					350,000	Fire Reserve
16	Floor Drainage	15,000				15,000		
17	Radio Repeater Replacement	8,000				8,000		
18	Asphalt / Concrete Apron at Fire Hall SCUBA Gear SCUBA Gear Replace single walled oil tank	5,000 10,000		45,000	47,000		10,000	Gas Tax
	Administration							
19	Server and firewall upgrades	10,000				10,000		
20	2020 Official Community Plan & Zoning Bylaw	20,000				20,000		
	Public Works							
21	2020 Shop Improvements - Wash Bay	20,000				20,000		
22	2020 Covered Storage Develop a Removal of Abandoned Assets Plan Water Tower, Uplift Station, Pool/Curling Rink	78,000 40,000				78,000 40,000		
23	Prepare Confined Space Procedures	20,000				20,000		
24	PW Equipment Pressure Washer	6,000				6,000		
25	Floor Drainage Public Works Shop Replace Oil Separator	15,000	5,000				15,000	Gas Tax
	Recreation							
26	Trail paving	500,000	500,000				350,000 150,000	Gas Tax CDN Trail Fund Grant
27	Amenities (pop up parks, water park)	100,000					100,000	Gas Tax
28	Lions Playground	45,000					35,000 10,000	Gas Tax Lions Club Donation
29	Recreation Programming / Equipment Arena Scoreboard	75,000		25,000		75,000		
30	Benches (6)	9,000				9,000		
31	Bear Proof Garbage Cans	30,000				30,000		
32	Dog Park (fencing, landscaping, benches,	40,000				40,000		
	Restart Funds							
33	IT Upgrades	20,000				20,000		
34	Generator	39,000				39,000		
35	Outdoor Recreation Improvements	40,000				40,000		
		3,368,000	827,000	134,000	47,000	934,000	2,434,000	