

**Village of Haines Junction**

**Bylaw #439-26**

**A Bylaw to Create the Annual Operating and Capital/Projects Budgets for 2026.**

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**WHEREAS** Section 238 of the *Municipal Act* (R.S.Y. 2002) provides that Council shall by bylaw cause an annual operating budget for the current year and an annual capital budget for the current year and the capital expenditure program for the next three financial years to be prepared and adopted; and;

**WHEREAS** Section 239(1) of the *Municipal Act* states that no expenditure shall be made that is not provided for in the Annual Operating Budget and Section 239(2) 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 #436-26, 2026 Annual Operating and Capital/Projects Budget Bylaw.

**2. Section 239 Procedure**

No expenditure may be made that is not provided for in the 2026 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 a report in a public meeting 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 2026 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" and Appendix "B" to a maximum expenditure of \$25,000.00; and such allocation decision will be reported to Council at the next Council Meeting.

**5. Appendices**

Appendices A and B showing the 2026 Annual Operating Budget and the 2026 – 2029 Capital/Projects Budget attached hereto are a fundamental part of this bylaw.

**6. Bylaw Repeal**

The following Bylaw is hereby repealed:

1. Bylaw 432-25 2025 Supplemental and 2026 Provisional Budget Bylaw

**7. Effective Date**


This Bylaw will come into effect April 15, 2026.

**8. Readings**

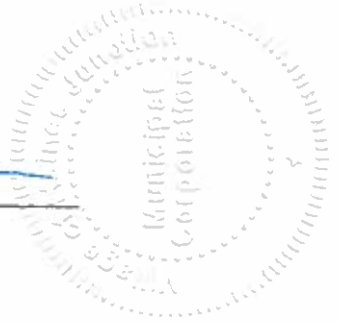
Read a first time this 11<sup>th</sup> day of March, 2026.

Read a second time this 25<sup>th</sup> day of March, 2026.

Read of third time and adopted this 25<sup>th</sup> day of March, 2026.

  
Diane Strand  
Mayor

  
David Fairbank  
Chief Administrative Officer



**Appendix "A" - Village of Haines Junction 2026 Annual Operating Budget**

<b>O&amp;M REVENUES</b>	<b>2025 Actual (Unaudited)</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
<b>LEGISLATIVE</b>			
Taxes and Grants in Lieu	\$ 1,033,115.09	\$ 1,031,420.30	\$ 1,104,469.70
Tax Penalties	\$ 7,456.35	\$ 7,000.00	\$ 7,000.00
Carbon Tax Rebate	\$ 57,942.47	\$ 57,942.47	\$ -
CMG Block Funding	\$ 2,525,583.00	\$ 2,525,583.00	\$ 2,641,014.00
Return on Investments	\$ 206,551.90	\$ 215,000.00	\$ 200,000.00
Housing Accelerator Fund	\$ 27,604.08	\$ 202,490.00	\$ 308,659.28
<b>Total Legislative</b>	<b>\$ 3,858,252.89</b>	<b>\$ 4,039,435.77</b>	<b>\$ 4,261,142.98</b>
<b>ADMINISTRATION</b>			
Grant Funding	\$ 29,118.00	\$ 30,493.00	\$ 98,493.00
Licenses and Fees	\$ 12,914.24	\$ 12,650.00	\$ 12,650.00
Interest Earned	\$ 10,922.79	\$ 10,560.00	\$ 7,000.00
Contract Services	\$ -	\$ 18,000.00	\$ -
<b>Total Administration</b>	<b>\$ 52,955.03</b>	<b>\$ 71,703.00</b>	<b>\$ 118,143.00</b>
<b>PUBLIC WORKS</b>			
Contract Services	\$ 8,303.50	\$ 11,000.00	\$ 8,500.00
Surplus Goods Sales	\$ -	\$ 5,000.00	\$ -
Grant Funding	\$ -	\$ 2,000.00	\$ 7,920.00
<b>Total Public Works</b>	<b>\$ 8,303.50</b>	<b>\$ 18,000.00</b>	<b>\$ 16,420.00</b>
<b>WATER AND SEWER</b>			
Services and Bulk Sales	\$ 302,439.04	\$ 294,800.00	\$ 305,500.00
Contract Services / Asset Sales	\$ 1,678.50	\$ 1,500.00	\$ 1,500.00
Grant Funding	\$ -	\$ 8,000.00	\$ 8,000.00
<b>Total Water and Sewer</b>	<b>\$ 304,117.54</b>	<b>\$ 304,300.00</b>	<b>\$ 315,000.00</b>
<b>ROADS AND STREETS</b>			
Contract Services / Asset Sales	\$ 5,746.49	\$ 5,500.00	\$ 5,500.00
<b>Total Roads and Streets</b>	<b>\$ 5,746.49</b>	<b>\$ 5,500.00</b>	<b>\$ 5,500.00</b>
<b>LANDFILL AND RECYCLING</b>			
User Fees	\$ 82,917.64	\$ 77,000.00	\$ 150,000.00
Grant Funding	\$ 159,375.93	\$ 158,120.00	\$ 153,604.00
Beverage Container Refunds Programs (EPR)	\$ 69,390.19	\$ 70,000.00	\$ 70,000.00
	\$ 17,828.81	\$ 6,600.00	\$ 108,000.00
<b>Total Landfill and Recycling</b>	<b>\$ 329,512.57</b>	<b>\$ 311,720.00</b>	<b>\$ 481,604.00</b>
<b>ANIMAL CONTROL</b>			
Licenses and Fines	\$ 329.00	\$ 2,000.00	\$ 900.00
<b>Total Animal Control</b>	<b>\$ 329.00</b>	<b>\$ 2,000.00</b>	<b>\$ 900.00</b>
<b>FIRE DEPARTMENT</b>			
Contract Services	\$ 17,059.23	\$ 15,000.00	\$ 17,000.00
Lease Fees	\$ 27,055.17	\$ 26,208.00	\$ 27,000.00
<b>Total Fire Department</b>	<b>\$ 44,114.40</b>	<b>\$ 41,208.00</b>	<b>\$ 44,000.00</b>
<b>FIRESMART</b>			
Grant Funding	\$ 25,000.00	\$ 25,000.00	\$ 40,000.00
<b>Total Firesmart</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>	<b>\$ 40,000.00</b>
<b>FACILITIES</b>			
Rental Fees - Convention Centr	\$ 15,258.44	\$ 15,200.00	\$ 15,200.00
Rental Fees - Mezzanine	\$ 5,207.14	\$ 6,000.00	\$ 7,000.00
Rental Fees - Arena	\$ 3,521.42	\$ 3,500.00	\$ 3,500.00
Grant Funding	\$ -	\$ 1,333.00	\$ -
<b>Total Facilities</b>	<b>\$ 23,987.00</b>	<b>\$ 26,033.00</b>	<b>\$ 25,700.00</b>
<b>TOTAL O&amp;M REVENUES</b>	<b>\$ 4,652,318.42</b>	<b>\$ 4,844,899.77</b>	<b>\$ 5,308,409.98</b>

<b>O&amp;M EXPENSES</b>				
	<b>2025 Actual (Unaudited)</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	
<b>LEGISLATIVE</b>				
Honoraria / Per Diems	\$ 99,650.64	\$ 99,725.00	\$ 111,336.00	
Travel / Training	\$ 22,675.92	\$ 26,000.00	\$ 9,000.00	
Grants and Hospitality	\$ 17,142.34	\$ 16,500.00	\$ 18,000.00	
Supplies and Services	\$ 17,962.68	\$ 10,650.00	\$ 6,800.00	
AYC Membership	\$ 25,255.84	\$ 25,255.83	\$ 26,410.14	
<b>Total Legislative</b>	<b>\$ 182,687.42</b>	<b>\$ 178,130.83</b>	<b>\$ 171,546.14</b>	
<b>ADMINISTRATION</b>				
Wages and Benefits	\$ 517,347.51	\$ 512,378.00	\$ 610,580.00	
Contract Services	\$ 122,133.75	\$ 136,791.16	\$ 121,000.00	
Equipment and Supplies	\$ 20,297.23	\$ 25,000.00	\$ 20,700.00	
Utilities	\$ 28,790.57	\$ 35,000.00	\$ 32,000.00	
Training, Travel, Memberships	\$ 3,651.41	\$ 7,500.00	\$ 4,000.00	
Grants and Hospitality	\$ 26,800.12	\$ 28,493.00	\$ 28,493.00	
Advertising	\$ 9,814.40	\$ 10,000.00	\$ 10,000.00	
Bank Charges	\$ 6,038.90	\$ 6,200.00	\$ 6,700.00	
<b>Total Administration</b>	<b>\$ 734,873.89</b>	<b>\$ 761,362.16</b>	<b>\$ 833,473.00</b>	
<b>PUBLIC WORKS</b>				
Wages and Benefits	\$ 451,797.17	\$ 544,945.00	\$ 483,773.00	
Contract Services	\$ 19,658.24	\$ 24,000.00	\$ 24,000.00	
Equipment and Supplies	\$ 63,697.71	\$ 66,000.00	\$ 71,000.00	
Maintenance	\$ 30,396.62	\$ 52,000.00	\$ 51,000.00	
Utilities	\$ 16,102.65	\$ 27,285.00	\$ 19,500.00	
Insurance	\$ 18,609.38	\$ 18,366.09	\$ 16,100.00	
Training and Travel	\$ 3,282.26	\$ 6,000.00	\$ 9,000.00	
<b>Total Public Works</b>	<b>\$ 603,544.03</b>	<b>\$ 738,596.09</b>	<b>\$ 674,373.00</b>	
<b>WATER AND SEWER</b>				
Wages and Benefits	\$ 134,169.22	\$ 124,085.00	\$ 125,164.00	
Contract Services	\$ 78,340.19	\$ 67,000.00	\$ 56,000.00	
Equipment and Supplies	\$ 64,274.75	\$ 73,240.00	\$ 96,000.00	
Maintenance	\$ 38,943.57	\$ 51,000.00	\$ 52,000.00	
Utilities	\$ 128,312.29	\$ 130,500.00	\$ 141,500.00	
Insurance	\$ 59,536.24	\$ 59,218.70	\$ 43,500.00	
Training and Travel	\$ 5,975.22	\$ 12,000.00	\$ 10,000.00	
<b>Total Water and Sewer</b>	<b>\$ 509,551.48</b>	<b>\$ 517,043.70</b>	<b>\$ 524,164.00</b>	
<b>ROADS AND STREETS</b>				
Wages and Benefits	\$ 46,654.67	\$ 53,000.00	\$ 53,000.00	
Contract Services	\$ 13,542.68	\$ 10,000.00	\$ 15,000.00	
Equipment and Supplies	\$ 6,576.98	\$ 23,000.00	\$ 23,000.00	
Maintenance	\$ 1,045.04	\$ 1,500.00	\$ 1,500.00	
Utilities (streetlights)	\$ 45,295.84	\$ 43,000.00	\$ 50,000.00	
<b>Total Roads and Streets</b>	<b>\$ 113,115.21</b>	<b>\$ 130,500.00</b>	<b>\$ 142,500.00</b>	
<b>LANDFILL AND RECYCLING</b>				
Wages and Benefits	\$302,340.14	\$308,464.14	\$ 320,661.00	
Contract Services	\$50,727.32	\$56,300.00	\$ 59,500.00	
Equipment and Supplies	\$31,422.06	\$26,000.00	\$ 41,400.00	
Maintenance	\$13,307.67	\$10,000.00	\$ 10,000.00	
Utilities	\$17,356.46	\$19,450.00	\$ 25,400.00	
Insurance	\$5,670.94	\$4,824.02	\$ 14,500.00	
Training and Travel	\$1,213.82	\$2,900.00	\$ 2,900.00	
Recycle Refunds Paid Out	\$46,027.85	\$44,000.00	\$ 45,000.00	
Landfill Closure Fees	\$0.00	\$38,000.00	\$ 40,000.00	
<b>Total Landfill and Recycling</b>	<b>\$ 468,066.26</b>	<b>\$ 509,938.16</b>	<b>\$ 559,361.00</b>	

<b>ANIMAL CONTROL</b>			
Wages and Benefits	\$ 327.90	\$ 1,100.00	\$ 1,100.00
Maintenance	\$ -	\$ 150.00	\$ 100.00
Equipment and Supplies	\$ -	\$ 320.00	\$ 100.00
<b>Total Animal Control</b>	<b>\$ 327.90</b>	<b>\$ 1,570.00</b>	<b>\$ 1,300.00</b>
<b>FIRE DEPARTMENT</b>			
Wages and Honoraria	\$ 60,370.84	\$ 79,070.00	\$ 167,827.08
Contract Services	\$ 31,335.22	\$ 28,000.00	\$ 22,000.00
Equipment and Supplies	\$ 16,909.60	\$ 9,500.00	\$ 17,500.00
Maintenance	\$ 21,722.25	\$ 23,000.00	\$ 23,000.00
Utilities	\$ 20,562.97	\$ 18,000.00	\$ 23,000.00
Insurance	\$ 14,223.22	\$ 14,191.16	\$ 12,740.41
Training and Travel	\$ 7,633.00	\$ 11,500.00	\$ 31,500.00
<b>Total Fire Department</b>	<b>\$ 172,757.10</b>	<b>\$ 183,261.16</b>	<b>\$ 297,567.49</b>
<b>FIRESMART</b>			
Contract Services	\$ 22,590.00	\$ 25,000.00	\$ 40,000.00
<b>Total Firesmart</b>	<b>\$ 22,590.00</b>	<b>\$ 25,000.00</b>	<b>\$ 40,000.00</b>
<b>CONVENTION CENTRE</b>			
Contract Services	\$ 29,566.56	\$ 34,000.00	\$ 34,000.00
Equipment and Supplies	\$ 15,751.81	\$ 17,000.00	\$ 18,000.00
Maintenance	\$ 17,584.87	\$ 19,000.00	\$ 25,000.00
Utilities	\$ 24,169.42	\$ 29,500.00	\$ 30,000.00
Insurance	\$ 44,276.47	\$ 44,061.68	\$ 31,600.00
<b>Total Convention Centre</b>	<b>\$ 131,349.13</b>	<b>\$ 143,561.68</b>	<b>\$ 138,600.00</b>
<b>MEZZANINE</b>			
Contract Services	\$ 8,606.03	\$ 11,000.00	\$ 11,000.00
Equipment and Supplies	\$ 554.07	\$ 1,000.00	\$ 1,000.00
Maintenance	\$ 1,389.49	\$ 2,000.00	\$ 2,000.00
Utilities	\$ 350.69	\$ 500.00	\$ 500.00
<b>Total Mezzanine</b>	<b>\$ 10,900.28</b>	<b>\$ 14,500.00</b>	<b>\$ 14,500.00</b>
<b>COMMUNITY HALL, CURLING RINK, POOL</b>			
Maintenance	\$ -	\$ 500.00	\$ 400.00
Utilities	\$ 2,908.16	\$ 3,000.00	\$ 3,185.00
Insurance	\$ 260.13	\$ 300.00	\$ 76.62
<b>Total Community Hall, Curling I</b>	<b>\$ 3,168.29</b>	<b>\$ 3,800.00</b>	<b>\$ 3,661.62</b>
<b>ARENA</b>			
Wages and Benefits	\$ 61,305.60	\$ 67,700.00	\$ 69,000.00
Contract Services	\$ 1,568.50	\$ 1,200.00	\$ 1,500.00
Equipment and Supplies	\$ 6,109.33	\$ 11,300.00	\$ 11,000.00
Maintenance	\$ 35,989.52	\$ 27,000.00	\$ 35,000.00
Utilities	\$ 98,877.05	\$ 95,500.00	\$ 110,500.00
Insurance	\$ 45,675.31	\$ 45,468.06	\$ 32,700.00
Training and Travel	\$ -	\$ 2,000.00	\$ 2,000.00
<b>Total Arena</b>	<b>\$ 249,525.31</b>	<b>\$ 250,168.06</b>	<b>\$ 261,700.00</b>
<b>HAF Funding (to be allocated to housing grant programs)</b>			<b>\$ 308,659.28</b>
<b>TOTAL O&amp;M EXPENSES</b>	<b>\$ 3,202,456.30</b>	<b>\$ 3,457,431.84</b>	<b>\$ 3,971,405.53</b>
<b>NET O&amp;M SURPLUS</b>	<b>\$ 1,449,862.12</b>	<b>\$ 1,387,467.93</b>	<b>\$ 1,337,004.45</b>
<b>CAPITAL REVENUE</b>	<b>\$ 1,029,333.51</b>	<b>\$ 1,927,500.00</b>	<b>\$ 1,345,000.00</b>
<b>CAPITAL RESERVES</b>	<b>\$ 136,581.39</b>	<b>\$ 299,000.00</b>	<b>\$ 1,406,000.00</b>
<b>CAPITAL / PROJECTS EXPENSES</b>	<b>\$ 1,299,231.48</b>	<b>\$ 2,630,640.00</b>	<b>\$ 3,605,050.00</b>
<b>NET CURRENT YEAR SURPLUS</b>	<b>\$ 1,316,545.54</b>	<b>\$ 983,327.93</b>	<b>\$ 482,954.45</b>

	Project Name	2025 Funding Source				2027-28 Funding Source				
		2026	2027	2028	2029					
	Recycling Centre & Landfill SWMP Design Implementation (2023)(Landfill Back Area)		250,000	250,000						CCBF
	Convention Centre									
CF	2020 Seismic Renovations Convention Centre		800,000	400,000						CCBF
CF	2023 CC Heating System (Cost Est)	150,000						150,000		CCBF
CF	2024 Historic Mural Upgrade	60,000						60,000		CCBF
New	Office Renovations		TBD							TBD
	Arena									
CF	2021 Arena Replace Single Walled Oil Tank	16,000				16,000				
CF	Fire Alarm (pending cost estimate)	120,000						120,000		CCBF
	Shakwak Pool / New Pool									
BF	Rec Centre Feasibility / Design	30,000	58,000	22,000				30,000		CCF
	Public Works Mobile Equipment									
BF	Wing mower	60,000						60,000		PW Equipment Reserve
BF	Utility vehicles	32,000						32,000		PW Equipment Reserve
BF	Half-ton truck replacement	65,000						65,000		PW Equipment Reserve
BF	Van replacement	64,000						64,000		PW Equipment Reserve
BF	50 hp tractor replacement	65,000						65,000		PW Equipment Reserve
	Fire Department									
CF	Fire Department Crew cab		82,000							
CF	SCUBA Gear (2023)	45,000						45,000		
CF	Floor drainage (2023)	15,000				15,000				
BF	Vehicle for PSM	75,000						75,000		
New	Fire Hall Capital		TBD							TBD
	Public Works									
CF	Floor Drainage Public Works Shop (2023)	15,000				15,000				
New	Concrete blocks for yard storage	10,000				10,000				
New	Fuel Cardlock		TBD							TBD
	Water and Sewer									
BF	SCADA Infrastructure	350,000						350,000		CCBF
CF	Septic Receiving Station (SRS)		1,050,000							
New	Wet Well Wizard	48,000				48,000				
New	Solarakt QDB	25,000				25,000				
	Roads and Streets									
BF	Repair and Resurface	550,000	250,000	250,000				550,000		Gas Tax
	Recreation and Parks/Greenspaces									
CF	Trail Assets (benches, garbage cans) (2023)	25,000						25,000		
CF	Trail Signage / App Project	25,000				25,000				
CF	Heritage Structure Project (2023)	30,000				30,000				
BF	Dezadeash Trail Revitalization	70,050				70,050		50,000		
	<b>Total Tangible Capital Assets</b>	<b>1,945,050</b>	<b>2,490,000</b>	<b>922,000</b>	<b>0</b>	<b>204,050</b>	<b>0</b>	<b>406,000</b>	<b>1,335,000</b>	
	Decommission LTF in SWMF	20,000				20,000				
BF	Pool Building / Hazardous Material Removal	1,000,000						1,000,000		Recreation Reserve
CF	Asset Management Plan (2023)	55,000	50,000			55,000				
CF	Emergency Response Plan (2023)	20,000				20,000				
CF	Truth and Reconciliation Policy and Statement Grant Programs (HAF)	20,000				20,000				
Ongoing	Develop a Removal of Abandoned Assets Plan for Water Tower, Uplift Station, Pool/Curling Rink (2021)	TBD								TBD-HAF Funding
CF	Water License Lagoon Hydrogeological Assessment (2023)	20,000				20,000				
CF	Water License Lagoon Hydrogeological Assessment (2023)	50,000				50,000				
BF	Scrap Metal EILV Removal	200,000		200,000		200,000				
CF	Trail Care Event	10,000						10,000		TCT
Ongoing	C-Care grant	125,000	125,000	125,000	125,000	125,000				
BF	Shakwak Hall Exhibit Committee	25,000				25,000				
New	Emergency Power Assessment	15,000	TBD			15,000				TBD
New	Composting Pilot Project	TBD				TBD				
	<b>Total Capital and Projects</b>	<b>1,560,000</b>	<b>1,75,000</b>	<b>325,000</b>	<b>125,000</b>	<b>550,000</b>	<b>0</b>	<b>1,000,000</b>	<b>10,000</b>	
	Reserve Allocations									
Ongoing	Reserve Allocation - Public Works Equipment	TBD						TBD		
	Reserve Allocation - Fire Department Equipment	TBD						TBD		
	Reserve Allocation - Recreation Facility	TBD						TBD		
	Reserve Allocation - SWMF	100,000				100,000				
	<b>Total Reserves</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL</b>	<b>3,605,050</b>	<b>2,665,000</b>	<b>1,247,000</b>	<b>125,000</b>	<b>854,050</b>	<b>0</b>	<b>1,406,000</b>	<b>1,345,000</b>	