

Village of Haines Junction

Bylaw #423-25

A Bylaw to Create the Annual Operating and Capital/Projects Budgets for 2025.

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 #423-25, 2025 Annual Operating and Capital/Projects Budget Bylaw.

2. Section 239 Procedure

No expenditure may be made that is not provided for in the 2025 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 2025 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 2025 Annual Operating Budget and the 2025 – 2028 Capital/Projects Budget attached hereto are a fundamental part of this bylaw.

6. Bylaw Repeal

The following Bylaw is hereby repealed:

1. Bylaw 410-24, 2024 Annual Operating and Capital /Projects Budget Bylaw


7. Readings

Read a first and second time this 26th day of March, 2025.

Read of third time and adopted this 9th day of April, 2025.




Diane Strand
Mayor


David Fairbank
Chief Administrative Officer

Appendix "A" - Village of Haines Junction 2025 Annual Operating Budget

O&M REVENUES	2024 Actual (Unaudited)	2024 Budget	2025 Provisional	2025 Preliminary
LEGISLATIVE				
Taxes and Grants in Lieu	\$ 1,014,870.84	\$ 1,018,808.56	\$ 1,018,808.56	\$ 1,031,420.30
Tax Penalties	\$ 6,913.21	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Carbon Tax Rebate	\$ 45,883.27	\$ 45,883.27	\$ 45,883.27	\$ 57,942.47
CMG Block Funding	\$ 2,209,128.00	\$ 2,209,128.00	\$ 2,209,128.00	\$ 2,525,583.00
Return on Investments	\$ 347,292.57	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
Housing Accelerator Fund	\$ 111,936.04	\$ 308,659.28	\$ 308,659.28	\$ 308,659.28
Total Legislative	\$ 3,736,023.93	\$ 3,739,479.11	\$ 3,739,479.11	\$ 4,080,605.05
ADMINISTRATION				
Grant Funding	\$ 23,493.00	\$ 25,493.00	\$ 25,493.00	\$ 25,493.00
Licenses and Fees	\$ 12,251.67	\$ 12,650.00	\$ 12,650.00	\$ 12,650.00
Interest Earned	\$ 619.17	\$ 2,560.00	\$ 2,560.00	\$ 2,560.00
Contract Services	\$ 23,885.24	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
Total Administration	\$ 60,249.08	\$ 58,703.00	\$ 58,703.00	\$ 58,703.00
PUBLIC WORKS				
Contract Services	\$ 10,680.11	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
Surplus Goods Sales	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Grant Funding	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Total Public Works	\$ 10,680.11	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
WATER AND SEWER				
Services and Bulk Sales	\$ 296,305.45	\$ 294,800.00	\$ 294,800.00	\$ 294,800.00
Contract Services / Asset Sales	\$ 1,503.86	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Grant Funding	\$ -	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Total Water and Sewer	\$ 297,809.31	\$ 304,300.00	\$ 304,300.00	\$ 304,300.00
ROADS AND STREETS				
Contract Services / Asset Sales	\$ 5,748.75	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
Total Roads and Streets	\$ 5,748.75	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
LANDFILL AND RECYCLING				
User Fees	\$ 32,535.32	\$ 27,880.00	\$ 27,880.00	\$ 252,000.00
Grant Funding	\$ 103,112.24	\$ 48,120.00	\$ 48,120.00	\$ 148,120.00
Beverage Container Refunds	\$ 59,702.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
Programs (Food Cycler)	\$ 13,800.00	\$ 6,600.00	\$ 6,600.00	\$ 6,600.00
Total Landfill and Recycling	\$ 209,149.56	\$ 152,600.00	\$ 152,600.00	\$ 476,720.00
ANIMAL CONTROL				
Licenses and Fines	\$ 254.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Total Animal Control	\$ 254.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
FIRE DEPARTMENT				
Contract Services	\$ 17,059.23	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Lease Fees	\$ 26,273.00	\$ 26,208.00	\$ 26,208.00	\$ 26,208.00
Total Fire Department	\$ 43,332.23	\$ 41,208.00	\$ 41,208.00	\$ 41,208.00
FIRESMART				
Grant Funding	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Total Firesmart	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
FACILITIES				
Rental Fees - Convention Centr	\$ 15,214.90	\$ 15,200.00	\$ 15,200.00	\$ 15,200.00
Rental Fees - Mezzanine	\$ 6,789.29	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Rental Fees - Arena	\$ 3,019.03	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Grant Funding	\$ -	\$ 1,333.00	\$ 1,333.00	\$ 1,333.00
Total Facilities	\$ 25,023.22	\$ 26,033.00	\$ 26,033.00	\$ 26,033.00
TOTAL O&M REVENUES	\$ 4,413,270.19	\$ 4,372,823.11	\$ 4,372,823.11	\$ 5,038,069.05

O&M EXPENSES

		2024 Actual (Unaudited)		2024 Budget		2025 Provisional		2025 Preliminary	
LEGISLATIVE									
	Honoraria / Per Diems		\$68,861.28		\$81,792.00		\$81,792.00		\$89,725.00
	Travel / Training		\$8,069.09		\$12,000.00		\$12,000.00		\$21,000.00
	Grants and Hospitality		\$22,519.84		\$16,500.00		\$16,500.00		\$16,500.00
	Supplies and Services		\$1,156.00		\$5,650.00		\$5,650.00		\$5,650.00
	AYC Membership		\$22,091.28		\$22,091.28		\$22,091.28		\$25,255.83
	HAF Expenditures / Grants								\$308,659.28
	Total Legislative	\$	122,697.49	\$	138,033.28	\$	138,033.28		\$466,790.11
ADMINISTRATION									
	Wages and Benefits	\$	590,231.57	\$	712,378.00	\$	712,378.00	\$	712,378.00
	Contract Services	\$	164,826.95	\$	156,791.16	\$	156,791.16	\$	156,791.16
	Equipment and Supplies	\$	14,522.65	\$	15,000.00	\$	15,000.00	\$	15,000.00
	Utilities	\$	28,256.62	\$	35,000.00	\$	35,000.00	\$	35,000.00
	Training, Travel, Memberships	\$	6,037.76	\$	7,500.00	\$	7,500.00	\$	7,500.00
	Grants and Hospitality	\$	27,543.55	\$	28,493.00	\$	28,493.00	\$	28,493.00
	Advertising	\$	10,281.26	\$	10,000.00	\$	10,000.00	\$	10,000.00
	Bank Charges	\$	14,422.05	\$	6,200.00	\$	6,200.00	\$	6,200.00
	Total Administration	\$	856,122.41	\$	971,362.16	\$	971,362.16	\$	971,362.16
PUBLIC WORKS									
	Wages and Benefits	\$	457,272.75	\$	624,945.00	\$	624,945.00	\$	624,945.00
	Contract Services	\$	20,642.27	\$	24,000.00	\$	24,000.00	\$	24,000.00
	Equipment and Supplies	\$	60,336.75	\$	66,000.00	\$	66,000.00	\$	66,000.00
	Maintenance	\$	27,549.05	\$	52,000.00	\$	52,000.00	\$	52,000.00
	Utilities	\$	15,997.99	\$	27,285.00	\$	27,285.00	\$	27,285.00
	Insurance	\$	18,336.62	\$	17,575.00	\$	17,575.00	\$	18,366.09
	Training and Travel	\$	5,184.76	\$	6,000.00	\$	6,000.00	\$	6,000.00
	Total Public Works	\$	605,320.19	\$	817,805.00	\$	817,805.00	\$	818,596.09
WATER AND SEWER									
	Wages and Benefits	\$	149,702.99	\$	109,085.00	\$	109,085.00	\$	109,085.00
	Contract Services	\$	68,055.35	\$	29,000.00	\$	29,000.00	\$	67,000.00
	Equipment and Supplies	\$	68,628.60	\$	63,240.00	\$	63,240.00	\$	73,240.00
	Maintenance	\$	51,851.33	\$	26,000.00	\$	26,000.00	\$	51,000.00
	Utilities	\$	106,504.69	\$	118,500.00	\$	118,500.00	\$	118,500.00
	Insurance	\$	58,859.71	\$	56,500.00	\$	56,500.00	\$	59,218.70
	Training and Travel	\$	4,953.63	\$	12,000.00	\$	12,000.00	\$	12,000.00
	Total Water and Sewer	\$	508,556.30	\$	414,325.00	\$	414,325.00	\$	490,043.70
ROADS AND STREETS									
	Wages and Benefits	\$	55,463.77	\$	53,000.00	\$	53,000.00	\$	53,000.00
	Contract Services	\$	2,620.00	\$	10,000.00	\$	10,000.00	\$	10,000.00
	Equipment and Supplies	\$	5,834.00	\$	23,000.00	\$	23,000.00	\$	23,000.00
	Maintenance	\$	819.77	\$	1,500.00	\$	1,500.00	\$	1,500.00
	Utilities (streetlights)	\$	39,203.79	\$	38,000.00	\$	38,000.00	\$	38,000.00
	Total Roads and Streets	\$	103,941.33	\$	125,500.00	\$	125,500.00	\$	125,500.00
LANDFILL AND RECYCLING									
	Wages and Benefits		\$208,816.74		\$225,104.00		\$225,104.00		\$246,464.14
	Contract Services		\$58,321.25		\$61,300.00		\$61,300.00		\$61,300.00
	Equipment and Supplies		\$22,227.43		\$19,000.00		\$19,000.00		\$32,000.00
	Maintenance		\$5,280.46		\$4,000.00		\$4,000.00		\$10,000.00
	Utilities		\$14,128.80		\$13,750.00		\$13,750.00		\$17,450.00
	Insurance		\$4,366.85		\$3,710.00		\$3,710.00		\$4,824.02
	Training and Travel		\$219.98		\$2,900.00		\$2,900.00		\$2,900.00
	Recycle Refunds Paid Out		\$39,510.40		\$40,000.00		\$40,000.00		\$40,000.00
	Landfill Closure Fees		\$0.00		\$15,000.00		\$15,000.00		\$15,000.00
	Total Landfill and Recycling	\$	352,871.91	\$	384,764.00	\$	384,764.00	\$	429,938.16

ANIMAL CONTROL					
Wages and Benefits	\$	1,142.25	\$	1,100.00	\$ 1,100.00
Maintenance	\$	-	\$	150.00	\$ 150.00
Equipment and Supplies	\$	75.86	\$	320.00	\$ 320.00
Total Animal Control	\$	1,218.11	\$	1,570.00	\$ 1,570.00
FIRE DEPARTMENT					
Honoraria	\$	51,965.59	\$	52,200.00	\$ 65,070.00
Contract Services	\$	19,735.41	\$	20,000.00	\$ 20,000.00
Equipment and Supplies	\$	1,627.75	\$	12,500.00	\$ 12,500.00
Maintenance	\$	14,160.57	\$	23,000.00	\$ 23,000.00
Utilities	\$	16,920.90	\$	30,000.00	\$ 30,000.00
Insurance	\$	15,013.08	\$	14,900.00	\$ 14,191.16
Training and Travel	\$	300.00	\$	11,500.00	\$ 11,500.00
Total Fire Department	\$	119,723.30	\$	164,100.00	\$ 176,261.16
FIRESMART					
Contract Services	\$	24,000.00	\$	25,000.00	\$ 25,000.00
Total Firesmart	\$	24,000.00	\$	25,000.00	\$ 25,000.00
CONVENTION CENTRE					
Contract Services	\$	31,330.32	\$	34,000.00	\$ 34,000.00
Equipment and Supplies	\$	13,814.17	\$	17,000.00	\$ 17,000.00
Maintenance	\$	29,736.62	\$	19,000.00	\$ 19,000.00
Utilities	\$	23,451.03	\$	29,500.00	\$ 29,500.00
Insurance	\$	43,945.43	\$	42,100.00	\$ 44,061.68
Total Convention Centre	\$	142,277.57	\$	141,600.00	\$ 143,561.68
MEZZANINE					
Contract Services	\$	8,350.00	\$	11,000.00	\$ 11,000.00
Equipment and Supplies	\$	824.43	\$	1,000.00	\$ 1,000.00
Maintenance	\$	960.91	\$	2,000.00	\$ 2,000.00
Utilities	\$	-	\$	500.00	\$ 500.00
Total Mezzanine	\$	10,135.34	\$	14,500.00	\$ 14,500.00
COMMUNITY HALL, CURLING RINK, POOL					
Maintenance	\$	-	\$	500.00	\$ 500.00
Utilities	\$	2,668.99	\$	3,000.00	\$ 3,000.00
Insurance	\$	105.96	\$	300.00	\$ 300.00
Total Community Hall, Curling Rink, Pool	\$	2,774.95	\$	3,800.00	\$ 3,800.00
ARENA					
Wages and Benefits	\$	47,940.35	\$	82,700.00	\$ 82,700.00
Contract Services	\$	1,454.42	\$	1,200.00	\$ 1,200.00
Equipment and Supplies	\$	6,906.19	\$	11,300.00	\$ 11,300.00
Maintenance	\$	29,334.03	\$	27,000.00	\$ 27,000.00
Utilities	\$	116,857.67	\$	95,500.00	\$ 95,500.00
Insurance	\$	44,897.22	\$	45,000.00	\$ 45,468.06
Training and Travel	\$	29.99	\$	2,000.00	\$ 2,000.00
Total Arena	\$	247,419.87	\$	264,700.00	\$ 265,168.06
TOTAL O&M EXPENSES	\$	3,097,058.77	\$	3,467,059.44	\$ 3,467,059.44
NET O&M SURPLUS	\$	1,316,211.42	\$	905,763.67	\$ 905,763.67
CAPITAL REVENUE	\$	527,893.46	\$	3,195,500.00	\$ 4,295,500.00
CAPITAL RESERVES	\$	-	\$	1,580,000.00	\$ 45,000.00
CAPITAL / PROJECTS EXPENSES	\$	2,285,438.27	\$	5,752,500.00	\$ 4,145,000.00
NET CURRENT YEAR SURPLUS	-\$	441,333.39	-\$	71,236.33	\$ 1,101,263.67
					\$ 1,009,427.93

Appendix "B" 2025 -2028 Capital and Projects Budget

	Project Name	Year				2025 Funding Source			
		2025	2026	2027	2028	Operating Funds	Reserves	Other Source	Description
BF	Recycling Centre & Landfill								
	SWMP Design Implementation (2023)(Landfill Back Area)	1,000,000	1,000,000	1,000,000				1,000,000	Gas Tax
CF	Landfill Front Area Modernization	150,000						650,000	YG (pending regionalization)
CF	Convention Centre								
	Historic Mural Upgrade	60,000						60,000	Gas Tax
CF	Convention Centre/Arena								
	2021 Arena Replace Single Walled Oil Tank	16,000				15,000			
CF	2020 Seismic Renovations Convention Centre	1,200,000						1,200,000	Gas Tax
CF	2023 CC/Arena Heating System (Cost TBD)								
CF	Fire Alarm (pending cost estimate)	120,000				120,000			
New	Public Works Mobile Equipment								
	Flail mower	15,000				15,000			
CF	Fire Department								
	Fire Department Crew cab	82,000						82,000	Yukon Gov't
CF	SCUBA Gear (2023)	45,000					45,000		Fire Dept Reserve
CF	SCUBA Gear		47,000						
CF	Floor drainage (2023)	15,000				15,000			
CF	Administration								
	Asset Management Plan (2023)	100,000				100,000			
CF	Emergency Response Plan (2023)	75,000						75,000	
CF	Communications Strategy (2023)	25,000				25,000			
CF	Truth and Reconciliation Policy and Statement	20,000				20,000			
CF	Public Works								
	Develop a Removal of Abandoned Assets Plan for Water Tower, Uplift Station, Pool/Curling Rink (2021)	25,000				25,000			
CF	Floor Drainage Public Works Shop (2023)	15,000				15,000			
CF		8,000				8,000			
CF	Water and Sewer								
	Water License Lagoon Hydrogeological Assessment (2023)	50,000				50,000			
New	Flow Meter	6,050				6,050			
New	Wet Well Wizard	45,000				45,000			
CF	Roads and Streets								
	Repair and Resurface	1,200,000	750,000	250,000	250,000			1,200,000	Gas Tax
Ongoing	Recreation and Parks/Greenspaces								
	Summer Recreation Programming / Equipment	75,000				75,000			
CF	Trail Assets (benches, garbage cans) (2023)	25,000						25,000	Trans Canada Trail
Ongoing	Trail Care Event	10,000				6,500		3,500	Trans Canada Trail
CF	Trail Signage / App Project	25,000				25,000			
CF	Heritage Structure Project (2023)	30,000				30,000			
Total Capital and Projects		4,437,050	1,797,000	1,250,000	250,000	596,550	45,000	4,285,500	
Reserve Allocations									
Reserve Allocation - Public Works Equipment									
Reserve Allocation - Fire Department Equipment									
Reserve Allocation - Recreation Facility									
Reserve Allocation - Other?									
Total Reserves		0	0	0	0	0	0	0	
TOTAL		4,437,050	1,797,000	1,250,000	250,000	596,550	45,000	4,285,500	

Total 2025 Capital and Project Expenditures \$4,437,050

Total 2025 Capital and Project Revenues \$4,937,050

Replenish reserves used in 2024 -\$500,000

BF Brought forward from 2025 - 2027 Budget

CF Carry Forward from 2024 (not completed)

Ongoing Same every year