



# COUNCIL QUESTIONS & ANSWERS

## Council Questions – Standing Committee September 18, 2023

### 1. Black Street Construction

- a. *What is the duration of the street occupancy permit for the construction project currently underway on Black Street?*

The permit will be active until mid-October.

### 2. Transit Costs

- a. *What is the annual cost for the City to provide transit services – Capital and operating?*

Below are the approved Operating and Capital Budgets for 2023 and provisionally approved Operating Budget for 2024 and 2025.

	2023	2024	2025
<b>Operating</b>			
Expenses	6,223,870	6,928,735	7,267,054
<b>Capital: Transit</b>			
Modernized Transit Route Plan Implementation	88,275		
Free-fare (pending)	60,000		
Shelters/Benches		80,000	
	148,275	80,000	-
<b>Capital: Fleet</b>			
Buses, Conventional (new)		1,350,000	
Buses, Conventional (refurb)	210,000		
Buses, Handy (new)	302,000		
	512,000	1,350,000	-

### 3. Lodgepole Lane

- a. *Has the fire risk been evaluated by Protective and Fire Services, and when was the last assessment of the property?*

Fire Services last attended the property in May. An updated assessment of the property is planned for the fall.



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## 4. Operating Budget Variance – Government Transfers

- a. *What is the breakdown of government transfers which are the source of higher than anticipated revenue?*

Both the comprehensive municipal grant and carbon price rebate are received annually from the Yukon Government.

**The comprehensive municipal grant aims** to assist the municipalities with meeting service delivery responsibilities. It is calculated based on a multi-factor formula including a base grant amount as well as amounts for community population, taxable properties, capital assets maintenance and a reduction due to a tax base component, among other things. The 2022 and 2023 grants were \$7,970,927 and \$8,529,538 respectively.

**The carbon price rebate** sees municipalities receive 3.5% of the federal carbon levy that is remitted to Yukon each year, of which the City receives 70.2378%. The rebate is paid annually and covers the period from April 1 to March 31 of the following year, and the 2024/25 amount for the City will not be known until the end of March 2024. The 2022 and 2023 rebates were \$473,894 and \$555,135 respectively. Unless YG provides information prior to the City's budget adoption, the grant and rebate are estimated using actual amounts from the previous year.

**The Territorial Operating Grant** reflected below represents 2023 unanticipated one-time funding provided to enhance transit while increasing housing sustainability.

	2022	2023	2023	Projection @ Q2	Variance @ Q2
OBJECT ID & NAME	YTD Actuals	YTD Actuals	Revised Budget	31-Dec-23	
<b>REVENUES</b>					
4201 Comprehensive Grant	(7,970,927)	(8,529,538)	(7,970,927)	(8,529,538)	(558,611)
4202 Carbon Tax Rebate	(473,894)	(555,135)	(473,894)	(555,135)	(81,241)
4210 Territorial Operating Grants	(582,975)	(389,028)	(145,200)	(522,200)	(377,000)
4211 Federal Operating Grants	-	-	(2,500)	(2,400)	100
					<u>(1,016,752)</u>

## 5. Marwell Lift Station Pump

- a. *What is the expected lifespan for the existing pump?*

Pumps can last anywhere from 5-10 years depending on the volume of grit, sand, and solids they are exposed to. The existing pump is over 3 years old.