

# CITY OF WHITEHORSE

## BYLAW 2016-42

A bylaw to adopt the 2017 annual operating and maintenance budget and the 2018 and 2019 provisional budgets

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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 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 expenditure program;

NOW THEREFORE the council of the municipality of the City of Whitehorse in open meeting assembled HEREBY ENACTS AS FOLLOWS:

1. The 2017 annual operating and maintenance budget and the provisional budgets for 2018 and 2019, attached hereto as Appendix "A" and forming part of this bylaw, is hereby adopted.
2. No expenditure may be made that is not provided for in the 2017 annual operating budget unless such expenditure is approved:
  - (1) by resolution of council to a maximum expenditure of \$500,000.00; or
  - (2) by bylaw for expenditures in excess of \$500,000.00.
3. 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 2017 operating and maintenance budget shall be brought forward for final approval through an umbrella bylaw at year end.
4. The Chief Financial Officer is hereby authorized to re-allocate funds within the line items in Appendix "A" to a maximum expenditure of \$100,000.00.
5. The Chief Financial Officer and City Manager may jointly re-allocate funds between the line items in Appendix "A" to a maximum expenditure of \$100,000.00.
5. This bylaw shall be deemed to have been in full force and effect on January 1, 2017.

**FIRST READING:** December 12, 2016

**PUBLIC NOTICE:** December 16, 23, 30, 2016; January 6 and 13, 2017

**PUBLIC INPUT:** January 16, 2017

**SECOND READING:** January 30, 2017

**THIRD READING and ADOPTION:** January 30, 2017

ORIGINAL BYLAW SIGNED BY:

"Dan Curtis"

Dan Curtis, Mayor

"N. L. Felker"

Norma L. Felker, Assistant City Clerk

City of Whitehorse  
2017 - 2019 Operating Budget



Revenues

Appendix A

	2016 Revised Budget	2017 Budget	2018 Provisional	2019 Provisional
<b>01 General Government</b>				
Engineering Services	(180,000)	(180,000)	(180,000)	(180,000)
Financial Services	(45,451,559)	(47,646,792)	(50,211,471)	(50,992,438)
Business & Information Technology Services	(1,000)	(1,000)	(1,000)	(1,000)
Legislative & Administrative Services	(7,100)	(500)	(81,908)	(500)
Strategic Communications	(10,000)	(10,000)	(10,000)	(10,000)
<b>Total Revenues</b>	<b>(45,649,659)</b>	<b>(47,838,292)</b>	<b>(50,484,379)</b>	<b>(51,183,938)</b>
<b>02 Protective Services</b>				
Building Inspection	(1,021,000)	(852,000)	(702,000)	(702,000)
Bylaw Services	(1,875,950)	(1,849,100)	(1,855,600)	(1,855,600)
Financial Services	(25,000)	(25,000)	(25,000)	(25,000)
Fire & Emergency Services	(64,000)	(64,000)	(64,000)	(64,000)
<b>Total Revenues</b>	<b>(2,985,950)</b>	<b>(2,790,100)</b>	<b>(2,646,600)</b>	<b>(2,646,600)</b>
<b>03 Transportation Services</b>				
Financial Services	(3,269,512)	(3,659,514)	(3,659,514)	(3,659,514)
Operations	(357,963)	(333,333)	(333,333)	(333,333)
Transit Services	(1,364,958)	(1,385,068)	(1,385,068)	(1,385,068)
<b>Total Revenues</b>	<b>(4,992,433)</b>	<b>(5,377,915)</b>	<b>(5,377,915)</b>	<b>(5,377,915)</b>
<b>04 Environmental Services</b>				
Environmental Sustainability	(339,000)	(339,000)	(339,000)	(339,000)
Financial Services	(62,000)	(62,000)	(62,000)	(62,000)
Operations	(43,989)	(41,766)	(42,672)	(43,191)
Water & Waste Services	(12,075,875)	(12,705,702)	(12,958,563)	(13,184,409)
<b>Total Revenues</b>	<b>(12,520,864)</b>	<b>(13,148,468)</b>	<b>(13,402,235)</b>	<b>(13,628,600)</b>
<b>05 Public Health Services</b>				
Parks & Community Development	(52,000)	(52,000)	(52,000)	(52,000)
<b>Total Revenues</b>	<b>(52,000)</b>	<b>(52,000)</b>	<b>(52,000)</b>	<b>(52,000)</b>
<b>06 Community Development Services</b>				
Planning Services	(670,778)	(668,132)	(669,915)	(669,915)
Economic Development	(93,875)	(50,000)	(50,000)	(50,000)
<b>Total Revenues</b>	<b>(764,653)</b>	<b>(718,132)</b>	<b>(719,915)</b>	<b>(719,915)</b>
<b>07 Recreation &amp; Cultural Services</b>				
Parks & Community Development	(107,665)	(79,809)	(79,809)	(79,809)
Recreation & Facility Services	(3,586,201)	(3,654,351)	(3,660,781)	(3,660,781)
<b>Total Revenues</b>	<b>(3,693,866)</b>	<b>(3,734,160)</b>	<b>(3,740,590)</b>	<b>(3,740,590)</b>
<b>Total</b>	<b>(70,659,425)</b>	<b>(73,659,067)</b>	<b>(76,423,634)</b>	<b>(77,349,558)</b>

City of Whitehorse  
2017 - 2019 Operating Budget



Expenses

Appendix A

	2016 Revised Budget	2017 Budget	2018 Provisional	2019 Provisional
<b>01 General Government</b>				
City Manager	377,700	381,328	385,187	388,609
Community & Recreation Services	224,197	223,393	225,676	227,796
Development Services	218,977	218,121	220,351	222,471
Infrastructure & Operations	219,707	219,250	221,454	223,574
Engineering Services	1,003,503	1,012,925	1,037,699	1,061,904
Financial Services	11,409,772	11,139,267	11,527,603	11,688,550
Human Resources	1,082,242	1,138,456	1,127,135	1,108,305
Business & Information Technology Services	1,201,950	1,313,164	1,342,315	1,369,952
Legislative & Administrative Services	1,112,525	1,110,032	1,254,448	1,178,881
Operations	1,160,104	1,820,153	2,876,879	2,896,393
Strategic Communications	346,658	400,747	404,279	437,631
Water & Waste Services		2,024	2,124	2,224
<b>Total Expenses</b>	<b>18,357,335</b>	<b>18,978,860</b>	<b>20,625,150</b>	<b>20,806,290</b>
<b>02 Protective Services</b>				
Building Inspection	601,932	616,039	631,657	647,441
Bylaw Services	1,760,210	1,865,537	1,904,685	1,958,575
Fire & Emergency Services	5,328,734	5,897,958	6,079,999	6,157,212
Human Resources	180,439	241,760	318,215	161,854
Operations	979,410	979,914	988,196	1,006,431
<b>Total Expenses</b>	<b>8,850,725</b>	<b>9,601,208</b>	<b>9,922,752</b>	<b>9,931,513</b>
<b>03 Transportation Services</b>				
Operations	11,628,123	12,074,256	12,245,030	12,389,697
Transit Services	4,112,663	4,445,140	4,518,639	4,574,269
<b>Total Expenses</b>	<b>15,740,786</b>	<b>16,519,396</b>	<b>16,763,669</b>	<b>16,963,966</b>
<b>04 Environmental Services</b>				
Environmental Sustainability	483,185	486,052	491,658	496,583
Operations	201,628	306,553	311,359	315,474
Parks & Community Development	48,618	48,506	49,253	49,911
Water & Waste Services	11,793,037	12,304,305	12,555,949	12,780,950
<b>Total Expenses</b>	<b>12,526,468</b>	<b>13,145,416</b>	<b>13,408,219</b>	<b>13,642,918</b>
<b>05 Public Health Services</b>				
Operations	2,000	2,048	2,049	2,050
Parks & Community Development	239,489	247,961	253,655	258,996
<b>Total Expenses</b>	<b>241,489</b>	<b>250,009</b>	<b>255,704</b>	<b>261,046</b>
<b>06 Community Development Services</b>				
Planning Services	2,278,707	2,382,642	2,413,092	2,451,420
Economic Development	256,961	201,424	204,678	207,940
<b>Total Expenses</b>	<b>2,535,668</b>	<b>2,584,066</b>	<b>2,617,770</b>	<b>2,659,360</b>
<b>07 Recreation &amp; Cultural Services</b>				
Operations	1,175,301	1,046,626	1,063,968	1,073,518
Parks & Community Development	2,964,188	3,030,206	3,085,223	3,174,523
Recreation & Facility Services	8,267,465	8,503,280	8,681,179	8,836,424
<b>Total Expenses</b>	<b>12,406,954</b>	<b>12,580,112</b>	<b>12,830,370</b>	<b>13,084,465</b>
<b>Total</b>	<b>70,659,425</b>	<b>73,659,067</b>	<b>76,423,634</b>	<b>77,349,558</b>