

CITY OF WHITEHORSE
REGULAR Council Meeting #2014-03

DATE: Monday, February 10, 2014
TIME: 5:30 p.m.

Mayor Dan Curtis
Deputy Mayor John Streicker
Reserve Deputy Mayor Betty Irwin

A G E N D A

CALL TO ORDER 5:30 p.m.

AGENDA: Adoption

PROCLAMATION:

MINUTES: Regular Council Meeting #2014-02 dated January 27, 2014

DELEGATIONS:

PUBLIC INPUT:

COMMITTEE

REPORTS:

City Operations – *Councillors Curteanu & Stockdale*

Community Services – *Councillors Cameron & Gladish*

Public Health & Safety – *Councillors Stockdale & Cameron*

Development Services – *Councillors Irwin & Streicker*
Hillcrest – Airport Connector Path Funding Approval

Corporate Services – *Councillors Streicker & Irwin*
Public Input Report – 2014 Operating Budget

City Planning – *Councillors Gladish & Curteanu*
Heritage Grant Application – Heritage Fair
Amend Planning Department Bylaws (Title Changes)

NEW & UNFINISHED

BUSINESS:

<u>BYLAWS:</u>	2014-04 – 2013 Umbrella Grants	3 rd Reading
	2014-05 – Umbrella Budget Changes (2013 Capital)	3 rd Reading
	2014-06 – Umbrella Budget Changes (2013 Operating)	3 rd Reading
	2014-01 – 2014 Operating & Maintenance Budget	2 nd & 3 rd Reading
	2014-02 – Fees & Charges Amendment (Budget)	2 nd & 3 rd Reading
	2014-03 – 2014 Tax Levy	2 nd & 3 rd Reading
	2014-12 – Amend Planning Bylaws (Title Changes)	1 st & 2 nd Reading

ADJOURNMENT:

MINUTES of **REGULAR** Meeting #2014-02 of the council of the City of Whitehorse called for 5:30 p.m. on Monday, January 27, 2014, in Council Chambers, City Hall.

PRESENT: Mayor Dan Curtis
Councillors Kirk Cameron
Jocelyn Curteanu
Mike Gladish
Betty Irwin
John Streicker

ABSENT: Councillor Dave Stockdale

ALSO PRESENT: City Manager Brian Crist
Director of Community and Recreation Services Linda Rapp
Acting Director of Corporate Services Mike Stevely
Director of Development Services Mike Gau
Acting Director of Infrastructure and Operations Dave Muir

Mayor Curtis called the meeting to order at 5:30 p.m.

CALL TO ORDER

2014-02-01

It was duly moved and seconded
THAT the agenda be adopted as amended with the addition of a proclamation for Cross Country Ski Week and Emily Nishikawa's Olympic Dream Day, and the addition of Sierra Van der Meer and Nancy Thompson as delegates speaking to the East River Trail Plan Designations.

AGENDA

Carried Unanimously

Mayor Curtis proclaimed February 3rd to 9th, 2014 to be Cross-Country Ski Week in the City of Whitehorse, and February 7th, 2014 to be Emily Nishikawa's Olympic Dream Day in the City of Whitehorse.

PROCLAMATION

2014-02-02

It was duly moved and seconded
THAT the minutes of the regular council meeting dated January 13, 2014 be adopted as presented.

MINUTES

January 13, 2014

Carried Unanimously

DELEGATIONS

Keith Lay, representing the Active Trails Whitehorse Association, spoke of the inconsistencies between the All-terrain Vehicle Bylaw and the Snowmobile Bylaw. He noted that ATV's are required to stay on designated trails but snowmobiles are not, and further that the Trail Plan prohibits the use of motorized vehicles on non-motorized trails but the snowmobile bylaw permits such use. Mr Lay suggested that this is the optimum time for the City to harmonize both bylaws, provide some protection for non-motorized trails, and ensure that at least under City bylaws they will be free from motorized use throughout the year.

KEITH LAY
Trails Whitehorse

Sierra Van der Meer of the Contagious Mountain Bike Club stated that there are many trails built by mountain bikers on the east side of the Yukon River and this new map will not greatly impact the mountain bike community. However, she noted that the plan does not adequately meet the needs of motorized users, and suggested that there is work yet to be done to create a strong sustainable trail network for multiple stakeholders. Ms Van der Meer stated that a properly shared system will allow the City to create and maintain trails instead of spending time and resources on enforcement. She objected to the focus some are giving to perpetuating the idea that motorized and non-motorized users are enemies, and emphasized that sharing the trails means tolerance and compromise. She also suggested that the City might need to consider opening the Rotary Centennial Bridge to motorized users to allow all users access to other areas.

SIERRA VAN DER MEER
Contagious Mountain
Bike Club

Nancy Thompson addressed Council as a member of the trail running community to express her appreciation for the City's investment in building and maintaining the trail network. She emphasized that the trail runners have had no adverse experience with motorized users, and stated that a welcoming approach will foster as sense of stewardship. She encouraged the City to continue working to promote harmonious use of the trail network by all users.

NANCY THOMPSON
Trail Running Community

PUBLIC INPUT

Mayor Curtis shared some of the work that the City has done as part of the 2014 budget process in response to input received from the public and the Whitehorse Chamber of Commerce.

BUDGET PROCESS
For Information Only

Mayor Curtis called three times for anyone to appear to address Bylaw 2014-01, a bylaw to adopt the 2014 Operating and Maintenance Budget, and the 2015 and 2016 Provisional Budgets.

BYLAW 2014-01

2014 Operating Budget

Philip Fitzgerald, representing the Whitehorse Chamber of Commerce presented the results of a member survey with respect to the operating budget. He acknowledged the work the City has done to improve public participation in the budget process but noted that there is still a lot of work that needs to be done. He asked that the City provide further information on sources of funding, explanation of expenditures, and reporting on how the City performs to budget.

PHILIP FITZGERALD

Mayor Curtis declared public input into Bylaw 2014-01 closed.

Public Input Closed

Mayor Curtis called three times for anyone to appear to address Bylaw 2014-02, a bylaw to amend the Fees and Charges Bylaw in accordance with the 2014 Operating and Maintenance Budget. There was no one present to address the bylaw.

BYLAW 2014-02

2014 Fees & Charges

Mayor Curtis declared public input into Bylaw 2014-02 closed.

Public Input Closed

Mayor Curtis called three times for anyone to appear to address Bylaw 2014-03, a bylaw to levy taxes for the year 2014. There was no one present to address the bylaw.

BYLAW 2014-03

2014 Tax Levy

Mayor Curtis declared public input into Bylaw 2014-03 closed and advised that a report on public input received with respect to all three bylaws will come back to the next Standing Committee meeting on February 3rd.

Public Input Closed

COMMITTEE REPORTS

City Operations Committee

The Committee was advised that the Persons with Disabilities Advisory Committee commended the City on its snow clearing, especially with respect to accessible parking spots and Handy Bus access points

SNOW CLEARING
For Information Only

The Committee commended a number of events celebrated in the community in recent days, and especially noted the send-off for Emily Nishikawa on her Olympic journey.

COMMUNITY EVENTS
For Information Only

Community Services Committee

2014-02-03

It was duly moved and seconded
THAT the Festivals and Special Events Grant Policy dated January
2014 be adopted as presented.

FESTIVALS AND SPECIAL
EVENTS GRANT POLICY

Carried Unanimously

2014-02-04

It was duly moved and seconded
THAT the Whitehorse Trail Plan be amended to include motorized
multiple-use trail designations on the east side of the Yukon River

AMEND TRAIL PLAN
East Side Yukon River
Trail Designations

Carried Unanimously

Council noted that respect is the key to the use and enjoyment of the
trails by all users, and that this map represents the best compromise.

Discussion

2014-02-05

It was duly moved and seconded
THAT the revised Terms of Reference for the Whitehorse Trail and
Greenways Committee dated January 2014 be adopted as presented

TRAIL AND GREENWAYS
COMMITTEE TERMS OF
REFERENCE

Carried Unanimously

Council members discussed the inclusion of some of the suggestions
made by Mr Lay. The consensus was that the members of the Trail
and Greenways Committee were appointed to advise Council on these
issues, and the changes represent the Committee's recommendations
to improve their effectiveness. Administration confirmed that the Terms
may be amended at any time a need to do so is identified.

Discussion

2014-02-06

It was duly moved and seconded
THAT Council appoint CCMARD Advisory Committee members as
follows:

1. Suki Qiu and Rodney Snow for a term expiring October 31, 2014;
2. Lillian Maguire, Fumi Torigai, Maxwell Rispin, and Shelby
Blackjack for a term expiring October 31, 2015; and
3. Kirn Dhillon, Sharon Shorty, Jean Francois Deslauriers, and
Frédéric Nolet for a term expiring October 31, 2016.

CITIZEN APPOINTMENTS
TO CCMARD ADVISORY
COMMITTEE

Carried Unanimously

Public Health and Safety Committee

There was no report from the Public Health and Safety Committee.

No Report

Development Services Committee

Administration confirmed that the application period for the new Economic Development position has closed, and that several applications were received. It is anticipated that the position will be filled with a few weeks

ECONOMIC
DEVELOPMENT
For Information Only

Corporate Services Committee

2014-02-07

It was duly moved and seconded
THAT the City Clerk be authorized to affix the City Seal to the 2013 tax lien summary list to authenticate the list.

2013 TAX LIEN LIST

Carried Unanimously

2014-02-08

It was duly moved and seconded
THAT Bylaw 2014-04, a bylaw to authorize various grants made throughout 2013 in accordance with policy and council resolution, be brought forward for due consideration under the bylaw process

2013 UMBRELLA
GRANTS BYLAW

Carried Unanimously

2014-02-09

It was duly moved and seconded
THAT Bylaw 2014-05, a bylaw to amend the 2013 to 2016 Capital Expenditure Program with respect to budget adjustments made throughout 2013, be brought forward for due consideration under the bylaw process; and

2013 UMBRELLA
BUDGET AMENDMENTS

THAT Bylaw 2014-06, a bylaw to amend the 2013 Operating and Maintenance Budget with respect to budget adjustments made throughout 2013, be brought forward for due consideration under the bylaw process

Carried Unanimously

2014-02-10

It was duly moved and seconded
THAT Mark Davey, Paul Kishchuk and Stan Thompson be appointed
to the City of Whitehorse Finance Committee for a term expiring
October 31, 2014.

CITIZEN APPOINTMENTS
FINANCE COMMITTEE

Carried Unanimously

City Planning Committee

2014-02-11

It was duly moved and seconded
THAT Bylaw 2014-11, a bylaw to rezone portions of Lot 1153, Quad
105 D/11, located at 1 Ear Lake Road, to align the zoning boundaries
with the quarry lease area, be brought forward for due consideration
under the bylaw process.

ZONING AMENDMENT
SKOOKUM QUARRY
LEASE AREA

Carried Unanimously

NEW & UNFINISHED BUSINESS

2014-02-12

It was duly moved and seconded
THAT travel expenses for Mayor Curtis, and travel and per diem
expenses for Councillor Streicker from the councillor-initiated travel
account, be authorized for their participation in the events of the
inaugural flight of Air North to Ottawa in February.

COUNCIL TRAVE
Air North Inaugural
Ottawa Flight

Carried Unanimously

BYLAWS

2014-02-13

It was duly moved and seconded
THAT Bylaw 2014-07, a bylaw to authorize the sale and transfer of five
lots adjacent to 6098 Sixth Avenue, having been read a first and
second time, now be given third reading.

BYLAW 2014-07
LAND SALE
(Sportees/Sixth Avenue)
THIRD READING

Carried Unanimously

2014-02-14

It was duly moved and seconded
THAT Bylaw 2014-08, a bylaw to authorize the disposition of a portion
of Lot 56 in the Mount Sima Industrial Subdivision by a request for bids
process, having been read a first and second time, now be given third
reading

Carried Unanimously

BYLAW 2014-08

LAND DISPOSITION

Lot 56 Mount Sima

THIRD READING

2014-02-15

It was duly moved and seconded
THAT Bylaw 2014-09, a bylaw to authorize the sale and transfer of a
portion of Lot 56 in the Mount Sima Industrial Subdivision for
subsequent consolidation with adjacent Lot 54, having been read a first
and second time, now be given third reading

Carried Unanimously

BYLAW 2014-09

LAND SALE

Lot Enlargement Mt. Sima

THIRD READING

2014-02-16

It was duly moved and seconded
THAT Bylaw 2014-04, a bylaw to authorize the allocation of various
grants for the year 2013, be given first reading

Carried Unanimously

BYLAW 2014-04

GRANT AUTHORIZATION

2013 Umbrella Grants

FIRST READING

2014-02-17

It was duly moved and seconded
THAT Bylaw 2014-04 be given second reading.

Carried Unanimously

SECOND READING

2014-02-18

It was duly moved and seconded
THAT Bylaw 2014-05, a bylaw to amend the 2013 to 2016 Capital
Expenditure Program with respect to budget adjustments made
throughout 2013, be given first reading

Carried Unanimously

BYLAW 2014-05

2013 UMBRELLA
BUDET AMENDMENT

2013 Capital Budget

FIRST READING

2014-02-19

It was duly moved and seconded
THAT Bylaw 2014-05 be given second reading

Carried Unanimously

SECOND READING

2014-02-20

It was duly moved and seconded
THAT Bylaw 2014-06, a bylaw to amend the 2013 Operating and
Maintenance Budget with respect to budget adjustments made
throughout 2013, be given first reading

Carried Unanimously

BYLAW 2014-06

2013 UMBRELLA
BUDET AMENDMENT
2013 Operating Budget

FIRST READING

2014-02-21

It was duly moved and seconded
THAT Bylaw 2014-06 be given second reading

Carried Unanimously

SECOND READING

2014-02-22

It was duly moved and seconded
THAT Bylaw 2014-11, a bylaw to change the zoning of portions of the
Skookum Asphalt quarry lease at 1 Ear Lake Road to align the zoning
boundaries with the lease area, be given first reading.

Carried Unanimously

BYLAW 2014-11

ZONING AMENDMENT
Skookum Quarry Lease

FIRST READING

There being no further business, the meeting adjourned at 7:25 p.m.

ADJOURNMENT

Mayor

City Clerk

ADOPTED by resolution at Meeting #2014-



Minutes of the meeting of the City Operations Committee

Date	February 3, 2014
Location	Council Chambers, City Hall
Committee Members Present	Councillor Jocelyn Curteanu – Chair Councillor Dave Stockdale – Vice Chair Councillor Mike Gladish Councillor Betty Irwin Councillor John Streicker
Absent	Mayor Dan Curtis Councillor Kirk Cameron
Staff Present	Brian Crist, City Manager Robert Fendrick, Director of Corporate Services Linda Rapp, Director of Community and Recreation Services Mike Gau, Director of Development Services Dave Muir, Acting Director of Infrastructure and Operations

Your Worship, the City Operations Committee respectfully submits the following report:

1. Monthly Activity Reports – For Information Only

Activity Reports for December 2013 and January 2014 were received from the Director of Infrastructure and Operations, and the Engineering, Operations, and Water and Waste Services Departments.



Minutes of the meeting of the Community Services Committee

Date	February 3, 2014
Location	Council Chambers, City Hall
Committee Members Present	Councillor Mike Gladish – Chair Councillor Jocelyn Curteanu Councillor Betty Irwin Councillor Dave Stockdale Councillor John Streicker
Absent	Mayor Dan Curtis Councillor Kirk Cameron
Staff Present	Brian Crist, City Manager Linda Rapp, Director of Community and Recreation Services Robert Fendrick, Director of Corporate Services Mike Gau, Director of Development Services Dave Muir, Acting Director of Infrastructure and Operations

Your Worship, the Community Services Committee respectfully submits the following report:

2. Youth Arctic Coalition – For Information Only

Jenna Gall, Larissa Lychenko, and Scott Bradley addressed the Committee to provide feedback on the recent Youth Arctic Coalition. They thanked Council for the use of City space for their meetings, and confirmed that there were several hundred participants, including delegates from other countries and significant representation from northern Canada.

1. Monthly Activity Reports – For Information Only

Activity Reports for December 2013 and January 2014 were received from the Director of Community and Recreation Services, Outreach and Events, Parks and Trails, Recreation and Facility Services, and the Transit Services Department.

Issues Arising from the Activity Reports

Administration confirmed that:

- current sponsorship negotiations will not materially affect future considerations due to the time limits on the agreements;
- the increase in transit ridership is due to extended service hours, and a report will come forward to Council following a review of one year at this service level; and
- a bus stop usage study is under way, and comments from Council and the public are encouraged.

The Committee asked for more information regarding ridership statistics for high school students and also regarding the Housing First criteria and associated federal funding;

3. New Business – For Information Only

The Committee commended Air North's inaugural flight to Yellowknife and Ottawa, and also expressed appreciation for the window paintings recently completed at City Hall as part of the City's participation in Sourdough Rendezvous activities.



**Minutes of the meeting of the
Public Health and Safety Committee**

Date	February 3, 2014
Location	Council Chambers, City Hall
Committee Members Present	Councillor Dave Stockdale – Chair Councillor Jocelyn Curteanu Councillor Mike Gladish Councillor Betty Irwin Councillor John Streicker
Absent	Mayor Dan Curtis Councillor Kirk Cameron
Staff Present	Brian Crist, City Manager Robert Fendrick, Director of Corporate Services Linda Rapp, Director of Community and Recreation Services Mike Gau, Director of Development Services Dave Muir, Acting Director of Infrastructure and Operations

Your Worship, the Public Health and Safety Committee respectfully submits the following report:

1. Monthly Activity Report – For Information Only

Activity reports for December 2013 and January 2014 were received from Bylaw Services and the Fire Department.

Issues Arising from the Activity Reports

Administration confirmed that a wood smoke study is being conducted, but no pressing issue prompted the study.

The Committee asked for more information on the difference between “alarm, no fire” and “false alarm” reports.



Minutes of the meeting of the Development Services Committee

Date	February 3, 2014
Location	Council Chambers, City Hall
Committee Members Present	Councillor Betty Irwin – Chair Councillor John Streicker – Vice Chair Councillor Jocelyn Curteanu Councillor Mike Gladish Councillor Dave Stockdale
Absent	Mayor Dan Curtis Councillor Kirk Cameron
Staff Present	Brian Crist, City Manager Robert Fendrick, Director of Corporate Services Linda Rapp, Director of Community and Recreation Services Mike Gau, Director of Development Services Dave Muir, Acting Director of Infrastructure and Operations Wayne Tuck, Manager of Engineering Services

Your Worship, the Development Services Committee respectfully submits the following report:

1. Hillcrest – Airport Connector Path Funding Approval

The Hillcrest Community Association plans to construct a commuter path that will connect the neighbourhood to the existing paved trail at the north end of the airport. The Association is working with a qualified engineering firm and has applied for Yukon Government funding through the Community Development Fund and other Government sources. It is proposed that the City enter into an agreement with the Association that will assist in leveraging government funds and provide for a contribution from the City equivalent to 25% of the total cost of the project, funded from the City's gas tax allocation. If the applied-for funding is approved, a budget amendment will be required to add the project to the existing capital budget.

The Committee commended the project while noting that this may be another trail that will require future consideration for snow removal.

Administration confirmed that:

- The Gas Tax Review Committee will review the request for reallocation of funds;
- Airport administration has been involved in discussions regarding this trail;
- There are plans for future trails in the area;
- The City is working with the Department of Highways on highway safety, including the consideration of various crossing options; and
- The proposed budget amendment is contingent on the approval of the other funding.

Recommendation

THAT \$100,000 in new funding from the City's available Gas Tax Fund allocation be approved for the Hillcrest–Airport Commuter Path Project, subject to the condition that funding for the project is made available through the Community Development Fund and the Yukon Government; and

THAT the City enter into a cost-sharing agreement with the Hillcrest Community Association for the completion of the Hillcrest – Airport Connector Path; subject to the condition that the primary funding is approved; and,

THAT the 2014 capital budget be amended following execution of the cost-sharing agreement with the Hillcrest Community Association to add the Hillcrest–Airport Connector Path project in the amount of \$100,000, funded from Gas Tax.

2. Monthly Activity Reports – For Information Only

Activity reports for December 2013 and January 2014 were received from the Director of Development Services and the Environmental Sustainability Department.

Issues Arising from the Activity Reports

Administration confirmed that

- land planning with First Nations consists of monthly meetings to look for partnerships
- the City worked on evaluating the Request for Qualifications for the Northern Housing Trust. The next step will be a Request for Proposals for the qualifying bodies

The Committee asked for more information on

- the demolition and diversion project; and
- timelines for the Transportation Demand Management Study and the borehole project.



Minutes of the meeting of the Corporate Services Committee

Date	February 3, 2014
Location	Council Chambers, City Hall
Committee Members Present	Councillor John Streicker – Chair Councillor Betty Irwin – Vice Chair Councillor Jocelyn Curteanu Councillor Mike Gladish Councillor Dave Stockdale
Absent	Mayor Dan Curtis Councillor Kirk Cameron
Staff Present	Brian Crist, City Manager Robert Fendrick, Director of Corporate Services Linda Rapp, Director of Community and Recreation Services Mike Gau, Director of Development Services Dave Muir, Acting Director of Infrastructure and Operations

Your Worship, the Corporate Services Committee respectfully submits the following report:

1. Public Input Report – 2014 Operating Budget

Following presentation of the operating budget at a regular council meeting, details were posted on the City's website and advertisements were placed with local media asking for public input. A questionnaire regarding budget issues was made available, and an opportunity for public feedback was held on January 27. Only one person appeared to address the budget at public input, and a total of 53 questionnaire responses relevant to the operating budget were received.

At public input the President of the Whitehorse Chamber of Commerce presented the results of a membership survey and brought forward three process-related suggestions. The newly formed Finance Committee, which includes a representative of the Chamber, is expected to review the 2014 process and consider recommending the implementation of such suggestions for future budgets. Over 70% of those who responded to the questionnaire indicated that the City should provide essential or core services such as road maintenance, snow removal, waste and water services and fire protection. Recreational facilities, cultural spending and bylaw enforcement were also mentioned as important services, but over 64% urged spending restraint or improved efficiencies.

The 2014 operating budget contains the lowest tax increase in the past 10 years. In order to meet this goal, essential services as identified through the City Services Policy received first priority for funding. Staff throughout the corporation identified operating efficiencies. These efficiencies and some minor service adjustments resulted in planned cost reductions of over \$1 million dollars which have been built into the proposed budget.

Administration confirmed that the City can share salary and staffing level numbers at a high level and is planning to do so with the Finance Committee.

Recommendation

THAT Bylaw 2014-01, the 2014 Annual Operating Budget and the 2015 and 2016 provisional budgets, be brought forward for second and third reading under the bylaw process; and

THAT Bylaw 2014-02, a bylaw to amend the Fees and Charges Bylaw with respect to annual budget changes, be brought forward for second and third reading under the bylaw process; and

THAT Bylaw 2014-03, a bylaw to levy taxes for 2014, be brought forward for second and third reading under the bylaw process

2. Monthly Activity Reports – For Information Only

Activity reports for December 2013 and January 2014 were received from the City Manager, the Director of Corporate Services, and the Business and Technology Systems, Financial Services, Human Resources, and Strategic Communications and Customer Service Departments.

Issues Arising from the Activity Reports

Administration confirmed that

- Negotiations with the Firefighters are under way;
- The Specified Procedures Report has been awarded to a local accounting firm, and will report on the funding flows of the Great Northern Ski Society;
- The Marketing Strategy will come forward to Council shortly with a recommendation that it be adopted as a guiding document;
- Staff vacancies do place a strain on operations during the period it takes to fill positions; and
- The proposal for the building consolidation project will be coming forward to Council in the first quarter of 2014



Minutes of the meeting of the City Planning Committee

Date	February 3, 2014
Location	Council Chambers, City Hall
Committee Members Present	Councillor Mike Gladish – Chair Councillor Jocelyn Curteanu – Vice Chair Councillor Betty Irwin Councillor Dave Stockdale Councillor John Streicker
Absent	Mayor Dan Curtis Councillor Kirk Cameron
Staff Present	Brian Crist, City Manager Robert Fendrick, Director of Corporate Services Linda Rapp, Director of Community and Recreation Services Mike Gau, Director of Development Services Dave Muir, Acting Director of Infrastructure and Operations Patrick Ross, Manager of Planning Services

Your Worship, the City Planning Committee respectfully submits the following report:

1. Heritage Grant Application – Heritage Fair

The Yukon Historical and Museums Association applied for \$1,500.00 from the Heritage Fund to support the 2014 Yukon-Stikine Heritage Fair. The goals of the Heritage Fair are consistent with the awareness component of the Heritage Fund Bylaw, and the City has supported the fair in previous years. The event presents an opportunity to learn and share ideas about the past, and will help to increase understanding of heritage issues within the greater Yukon community.

Nancy Oakley of the Yukon Historical and Museums Association addressed the Committee in support of the application. She provided details on the activities planned for the Heritage Fair and the opportunity to showcase our heritage facilities and resources. Ms Oakley noted that the Heritage Fair is an annual event and that the City's participation is appreciated.

Administration confirmed that this application would not qualify for a recreation grant but does meet the requirements of the Heritage Fund Bylaw. The Committee suggested that a review of the heritage bylaws and associated documentation on the City's website

may be in order. Administration confirmed that work on funding guidelines for heritage issues are on the Planning Department's work plan.

Recommendation

THAT a Heritage Fund grant in the amount of \$1,500.00 be approved to the Yukon Historical and Museums Association to support the 2014 Yukon–Stikine Heritage Fair.

2. Amend Planning Department Bylaws – Title Changes

In recent years Council has passed bylaws to delegate approval authority for various land agreements from City Council to a member of the senior management team. In 2012 the organizational review resulted in changes to the organizational structure that. Under the 2012 organizational structure, Planning Services and Engineering Services now report to the Director of Development Services. Historically these two departments have managed and processed easement and development agreements. Amending the bylaws will ensure the approving authority is delegated to match the organizational structure of the City.

Recommendation

THAT Bylaw 2014-12, a bylaw to amend the Easement Authority Bylaw and the Development Agreement Regulations Bylaw by changing titles to reflect the organizational structure of the City of Whitehorse, be brought forward for due consideration under the bylaw process

3. Monthly Activity Report – For Information Only

An activity report for December 2013 and January 2014 was received from the Planning Services Department.

Issues Arising from the Activity Report

Administration confirmed that 27 applications were received for the Economic Development Officer position, and five applicants have been short-listed. Interviews are scheduled to commence immediately.

There being no further business, the meeting adjourned at 6:55 p.m.

CITY OF WHITEHORSE

BYLAW 2014-04

A bylaw to authorize the allocation of various grants for the year 2013

WHEREAS section 245 of the *Municipal Act* (R.S.Y. 2002) provides that council may by bylaw provide grants to any person, institution, association, group, government or body of any kind; and

WHEREAS in 1996 council adopted a process that approves a variety of grants by council resolution throughout the year and subsequently authorizes these grants by way of an umbrella bylaw at year end;

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

1. Arts/Cultural Facilities Grants, Environmental Fund Grants, Facility/Park Enhancement Grants, Festivals and Special Events Grants, Heritage Fund Grants, Miscellaneous Donations and Grants, and Spring and Fall Recreation Grants are hereby authorized as outlined in Appendix "A" attached hereto and forming part of this bylaw.
2. Council may by resolution withhold the payment of any grant authorized under section 1 of this bylaw if the recipient fails to adhere to any terms and conditions determined by council.
3. This bylaw shall come into full force and effect upon the final passing thereof.

FIRST and SECOND READING: January 27, 2014

THIRD READING and ADOPTION:

Mayor

City Clerk

2013 Umbrella Grants Bylaw 2014-04
Appendix "A"

1. Arts/Cultural Facilities grants per council resolution 2013-09-03 are hereby authorized as follows:

Guild Society	\$ 13,000.00
MacBride Museum	15,000.00
Miles Canyon Historic Railway Society	5,000.00
Yukon Arts Centre Corporation	3,012.00
Yukon Church Heritage Society/Old Log Church	8,000.00
Yukon Transportation Museum	<u>20,000.00</u>
Arts/Cultural Facilities Grant Total	\$ 64,012.00

2. Environmental Fund grants per the Environmental Grant Policy and council resolutions 2013-06-10 and 2013-23-06 are hereby authorized as follows:

Centre for Human/Wildlife Conflict	\$ 1,000.00
Evergreen Home and Construction	4,850.00
P & M Recycling	3,175.00
Francis Casaubon/Share the Road	2,400.00
Recreation and Parks Association (RPAY)	5,000.00
Whitehorse Cross Country Ski Club	999.00
Yukon Bird Club	4,000.00
Yukon Blue Bin Society	1,675.00
Yukon Conservation Society	<u>1,500.00</u>
Environmental Fund Grant Total	\$ 24,599.00

3. Facility/Park Enhancement grants per council resolution 2013-09-03 are hereby authorized as follows:

Biathlon Yukon/Whitehorse Biathlon Club	\$ 4,000.00
Mountainview Golf Club	13,500.00
Whitehorse Cross Country Ski Club	<u>18,500.00</u>
Facility/Park Enhancement Grant Total	\$ 36,000.00

4. Festivals and Special Events grants per council resolutions 2012-18-07 and 2013-05-09 are hereby authorized as follows:

Adaka Cultural Festival	\$ 9,290.00
All City Band Society	600.00
Breakdancing Yukon Society	6,000.00
Frostbite Music Society	4,300.00
Royal Canadian Legion Branch 254	9,516.25
Yukon Bluegrass Music Society	3,000.00
Yukon Educational Theatre	2,820.00
Yukon Educational Theatre	6,246.25
Yukon Film Society	3,000.00
Yukon Quest International Association	14,650.00
Yukon Sourdough Rendezvous	<u>28,000.00</u>
Festivals and Special Events Grant Total	\$ 87,422.50

.../continued

2013 Umbrella Grants Bylaw 2014-04
Appendix "A"

5. Heritage Fund grants per council resolutions 2012-14-03, 2012-16-09, 2013-04-03, 2013-15-09 and 2013-21-11 are hereby authorized as follows:

Erin McMullan (Unsinkable Babe Richards)	\$ 3,000.00
Forest Pearson (Hulland House Restoration)	1,398.50
Yukon Church Heritage Society	14,445.00
Yukon Historical and Museums Association	1,500.00
Yukon Transportation Museum	<u>10,000.00</u>
Heritage Fund Grant Total	\$ 30,343.50

6. Miscellaneous grants per council resolutions 2012-11-10, 2013-12-14, 2013-21-06 and the water utility provisions of the Softball Yukon Lease Agreement are hereby authorized as follows:

Christmas Food for Fines Promotion	\$ 6,000.00
Minor Development Incentives (2)	779.01
Softball Yukon	1,649.04
Yukon Women's Transition Home Society	<u>900.00</u>
Miscellaneous Grant Total	\$ 9,328.05

7. Miscellaneous donations from the Mayor and Council Donations Account are hereby authorized as follows:

Festival of Trees	\$ 2,255.91
Receptions for Conferences/events (2)	6,857.80
Various minor donations for miscellaneous events	<u>5,482.74</u>
Miscellaneous Donations Total	\$ 14,596.45

8. Recreation grants per council resolutions 2013-09-03 and 2013-22-05 are hereby authorized as follows:

Spring Granting Session

Big Brothers / Big Sisters of Yukon	\$ 2,350.00
Boreal Adventure Running Association	574.00
Breakdancing Yukon Society	5,400.00
Freedom Trails	4,000.00
Gwaandak Theatre Society	2,000.00
Jazz Yukon	3,200.00
Music Yukon (Arts in the Park)	8,000.00
Northern Lights School of Dance	5,500.00
Special Olympics Yukon	4,500.00
Table Tennis Yukon	1,245.00
Victoria Faulkner Women's Centre	7,000.00
Whitehorse Glacier Bears Swim Club	8,500.00

.../continued

2013 Umbrella Grants Bylaw 2014-04
Appendix "A"

Spring Granting Session (Continued)

Yukon Association for Community Living	2,000.00
Yukon Music Camp Society	5,000.00
Yukon Roller Girls Society	<u>1,950.00</u>
Spring Recreation Grant Total	\$ 61,219.00

Fall Granting Session

Aikido Yukon	\$ 5,000.00
Arctic Edge Skating Club	3,000.00
Chickadees Playschool Association	1,750.00
Dog Powered Sports Association	1,500.00
Learning Disabilities Association of Yukon	7,000.00
Nakai Theatre Ensemble	4,000.00
Romp and Run	500.00
Volunteer Benevoles Yukon	8,824.17
Whitehorse Lions (Air Cadets)	4,000.00
Whitehorse Rapids Speed Skating Club	2,000.00
Yukon Academy of Martial Arts	1,000.00
Yukon Art Society	3,000.00
Yukon Curling Association	<u>1,500.00</u>
Fall Recreation Grant Total	\$ 43,074.17
2013 Recreation Grant Total	\$ 104,293.17
2013 UMBRELLA GRANT TOTAL	\$ <u>370,594.67</u>

CITY OF WHITEHORSE

BYLAW 2014-05

A bylaw to amend the capital expenditure program for the years 2013 to 2016

WHEREAS section 238 of the *Municipal Act* (R.S.Y. 2002) provides that council shall by bylaw cause a multi-year capital expenditure program to be prepared and adopted; and;

WHEREAS section 239 of the *Municipal Act* provides that council may by bylaw establish a procedure to authorize and verify expenditures that vary from the capital expenditure program; and

WHEREAS budget adjustments in accordance with the procedures outlined in Budget Bylaw 2012-45 have resulted in an increase in total expenditures above what was approved in the 2013 to 2016 Capital Expenditure Program;

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

1. Appendix "1", attached hereto and forming part of this bylaw, is hereby adopted as a summary of the amendments totalling \$10,223,260 made to the 2013 – 2016 Capital Expenditure Program throughout 2013.
2. Appendix "A" to Bylaw 2012-45, the 2013 to 2016 Capital Expenditure Program, is hereby deleted and replaced by a new Appendix "A" attached hereto and forming part of this bylaw.
3. This bylaw shall come into full force and effect upon the final passing thereof.

FIRST READING: January 27, 2014

SECOND READING:

THIRD READING and ADOPTION:

Mayor

City Clerk

Appendix 1 - 2013 Capital Budget Amendments

Project Number	Admin Revision # / Resolution #	Amount	Description
Approved Budget			
		\$ 15,510,550	Details in Appendix A
Budget Amendments			
various	2013-07-03	10,940,561	2012 Capital Budget carry-overs
CGC Fire Restoration	ADM-1	20,000	Add budget for incidental and testing expenses
Building Consolidation Pre-design Study	2013-04-09	250,000	Add budget for Building Consolidation Project
Parking Meters - Main & Steele Parkade	ADM-05	9,900	Add budget for parking meter install on Main & Steele Parkade
Motorways Environmental Evaluation	Admin Revision #1	21,805	Reallocate budget for partial funding from FCM Grant
Motorways Environmental Evaluation	Admin Revision #1	(21,805)	Reallocate budget for partial funding from FCM Grant
Marwell Sewage Lift Station Pump 1	2013-08-06	82,000	Budget for replacement pump at Marwell Lift Station
Pool Pump Replacement	2013-08-09	(70,000)	Reallocate budget for Takhini Arena Hot Water System
Takhini Hot Water System	2013-08-09	70,000	Reallocate budget for Takhini Arena Hot Water System
Skid Steer Loader Purchase	ADM-07	18,000	Increase budget for excavator purchase
Mt. Sima Chair Lift	2013-12-05	192,221	Increase budget for final payment of Mt. Sima Chair Lift
Robert Campbell Bridge Widening / Repair	2013-13-11	100,000	Increase budget for Robert Campbell Bridge (funded from Gen. Res.)
6th & Main Improvements	2013-11-07	70,000	Budget for 6th & Main improvements - Budget from Capital Reserve
Hydraulic Rescue Tools	2013-15-03	55,000	Allocate Budget for Hydraulic Rescue Tools
Training Centre Improvements	2013-15-03	(35,000)	Allocate Budget for Hydraulic Rescue Tools
SCBA Replacement/Upgrade	2013-15-03	(5,000)	Allocate Budget for Hydraulic Rescue Tools
Technical Rope Rescue	2013-15-03	(5,000)	Allocate Budget for Hydraulic Rescue Tools
Turnout Gear Replacement	2013-15-03	(5,000)	Allocate Budget for Hydraulic Rescue Tools
Mount Sima Debt	2013-16-04	198,000	Contribution Agreement - Mount Sima Debt
Solid Waste Action Plan Implementation	2013-15-04	50,000	Adoption of Solid Waste Action Plan
Mount Sima Debt	2013-17-03	55,000	Purchase of Zaugg Groomer
Landfill Fire Restoration	ADM-30	20,000	Combine budget from Landfill Free Store and Landfill Fire Restoration
Landfill Free Store & Redesign	ADM-30	(20,000)	
Takhini Hot Water System	ADM-31	(10,000)	Reallocate budget from Takhini HW system to CGC Parking Lot Imprv.
CGC Parking Lot Improvement	ADM-31	10,000	
Bylaw Handheld Ticketing Devices	ADM-32	10,654	Increase budget for Hand Held Ticket Printers
GNSS Specified Procedures Report	2013-19-08	15,000	Hire third party auditor for the GNSS Specified Procedures Report
Pioneer Cemetery Revisions	ADM-36	7,844	Increase budget for grant funds received from Yukon Foundation
Copper Ridge Playground	ADM-47	767	Reallocate Budget to cover costs of two pieces of playground equipment
Playground Equipment Replacement	ADM-47	(767)	
Nisutlin and Lewes BLVD Roundabout	ADM-49	10,000	Increase budget for landscaping
Press conference centre	2013-23-09	(10,000)	3rd Quarter Variance Reallocation
Range Road North BST	2013-23-09	(25,000)	3rd Quarter Variance Reallocation
Asphaltic Surface Overlay Program	2013-23-09	(87,926)	3rd Quarter Variance Reallocation
Downtown Reconstruction - 6th Ave	2013-23-09	(100,000)	3rd Quarter Variance Reallocation
Carts Whistle Bend	2013-23-09	(10,000)	3rd Quarter Variance Reallocation
One Ton Replacements	2013-23-09	(58,000)	3rd Quarter Variance Reallocation
Replacement Car	2013-23-09	5,561	3rd Quarter Variance Reallocation
Pickups	2013-23-09	(48,000)	3rd Quarter Variance Reallocation
1 Ton Pump Service Truck	2013-23-09	(7,700)	3rd Quarter Variance Reallocation
Purchase of Dump Truck	2013-23-09	(110,000)	3rd Quarter Variance Reallocation
Motorways Environmental Evaluation	2013-23-09	(88,000)	3rd Quarter Variance Reallocation
Divider Walls - CGC Late Bookings	2013-23-09	(26,605)	3rd Quarter Variance Reallocation
Performance Management Software	2013-23-09	(30,000)	3rd Quarter Variance Reallocation

Appendix 1 - 2013 Capital Budget Amendments

Refinish Flexihall Flooring	320c01112	2013-23-09	(75,000)	3rd Quarter Variance Reallocation
Kids Club Expansion CCG	320c01813	2013-23-09	10,000	3rd Quarter Variance Reallocation
Hillcrest Water Supply	240c00213	2013-23-09	(800,000)	3rd Quarter Variance Reallocation
Utility Security Cameras	650c01709	2013-23-09	29,750	3rd Quarter Variance Reallocation
Compost Equipment	320c00513	2013-23-09	(76,000)	3rd Quarter Variance Reallocation
Landfill Cell 5 Development	500c00113	2013-23-09	(175,000)	3rd Quarter Variance Reallocation
Range Road North BST	240c00313	2013-23-09	(25,000)	3rd Quarter Variance Reallocation
Stevens Quarry Subdivision	720c00210	2013-23-09	(22,000)	3rd Quarter Variance Reallocation
Porter Creek Extension "D"	720c00311	2013-23-09	(82,000)	3rd Quarter Variance Reallocation
Landfill Fire Restoration	500c00212	ADM-51	20,000	Reallocate budget for hiring contractors outside of initial plan
Landfill Upgrades	500c00209	ADM-51	(20,000)	Reallocate budget for hiring contractors outside of initial plan
Marwell Sewage Lift Station Pump 1	650c00513	ADM-50	20,000	Reallocate budget for unexpected costs from contractor
Small Lift Station Upgrades	650c00410	ADM-50	(20,000)	Reallocate budget for unexpected costs from contractor
Total Budget Amendments			\$ 10,223,260	Details in Appendix A
Total Capital Budget			\$ 25,733,810	

City Of Whitehorse
2013 - 2016 Capital Expenditure Program
All Years



Appendix A

	2013	2013	2013	2014	2015	2016	Total
	Capital	Re-budgets &	Total Revised	Capital	Capital	Capital	All Years
	Budget	Amendments	Budget	Budget	Budget	Budget	
City Manager							
100c00111 Organizational Review	70,000		70,000				70,000
Total City Manager	70,000		70,000				70,000
Director, Infrastructure & Operations							
120c00213 Fleet Management Strategy	40,000		40,000				40,000
Total Director, Infrastructure & Operations	40,000		40,000				40,000
Director, Development Services							
130c00113 Energy Plan Implementation	20,000		20,000				20,000
Total Director, Development Services	20,000		20,000				20,000
Strategic Communications							
201c00113 Press Conference Centre	12,000	10,000	2,000				2,000
Total Strategic Communications	12,000	10,000	2,000				2,000
Engineering Services							
240c00110 Selkirk Water Pumphouse		2,545,455	2,545,455				2,545,455
240c00111 Livingstone Trail Lagoon Odour Mitigation		1,894,697	1,894,697				1,894,697
240c00209 Hillcrest Des/Recon		12,569	12,569	300,000			312,569
240c00210 Downtown Reconstruction - Black St		143,443	143,443				143,443
240c00213 Hillcrest Water Supply	800,000						
240c00309 Rural Roads Surfacing		20,043	20,043				20,043
240c00310 Nisutlin and Lewes Roundabout		10,000	10,000				10,000
240c00311 Range Road Lift Station		151,103	151,103				151,103
240c00312 Bridge Inspections		22,870	22,870				22,870
240c00313 Range Road North BST	300,000	50,000	250,000				250,000
240c00410 Asphaltic Surface Overlay Program		1,064,524	1,064,524			1,000,000	2,064,524
240c00411 River Ridge Lift Back-up Generator		70,000	70,000				70,000
240c00509 Robert Campbell Bridge Widening	1,700,000	100,000	1,800,000				1,800,000
240c00510 Hospital Road & Lewes Blvd Intersection Improvements	500,000		500,000				500,000
240c00511 Porter Creek Lagoon Remediation		303,920	303,920				303,920
240c00709 Selkirk Well Development		743,216	743,216	1,240,000			1,983,216
240c00713 6th & Main Improvements		70,000	70,000				70,000
240c00810 Porter Creek Reservoir Expansion		717,719	717,719				717,719
240c00910 City-Wide Water Meters	30,000		30,000				30,000
240c00911 Downtown Reconstruction: Ogiwie Street West		175,611	175,611				175,611
240c01111 Range Road North Reconstruction	2,100,000		2,100,000				2,100,000
240c01410 Storm Sewer Upgrades						100,000	100,000

City Of Whitehorse
2013 - 2016 Capital Expenditure Program
All Years



Appendix A

	2013		2013		2014		2015		2016		Total All Years
	Capital Budget	Re-budgets & Amendments	Total Revised Budget	Capital Budget	Capital Budget	Capital Budget	Capital Budget	Capital Budget	Capital Budget		
240c01510 Solid Waste Management Plan		35,502	35,502								35,502
240c01710 Marwell - New Infrastructure		650,510	650,510								650,510
240c02010 Downtown Reconstruction - 6th Ave	200,000	100,000	100,000	2,500,000							2,600,000
240c02109 Lift Station wet Well Upgrades		145,674	145,674								145,674
240c02309 Asphalt Paths-Variou Locations	300,000	49,892	349,892								349,892
240c02609 SCADA program	270,000	269,697	539,697	235,000	276,000	440,000					1,490,697
500c00509 Sidewalk Construction	300,000	23,567	323,567	150,000							473,567
Total Engineering Services	6,500,000	8,270,012	14,770,012	4,425,000	276,000	1,540,000					21,011,012
Financial Services											
260c00109 Office Furniture	50,000	8,267	58,267	50,000	50,000						158,267
260c00209 PSAB Compliance	55,000		55,000								55,000
Total Financial Services	105,000	8,267	113,267	50,000	50,000						213,267
Human Resources & Safety Services											
320c02709 Radio and Location Equipment	40,000	18,374	58,374	40,000	35,000	30,000					163,374
Total Human Resources & Safety Services	40,000	18,374	58,374	40,000	35,000	30,000					163,374
Business & Technology Systems											
300c00109 Computer Infrastructure	295,500		295,500	285,000	284,500	291,000					1,156,000
300c00110 Software Acquisition	120,000		120,000	75,000	70,000	115,000					380,000
300c00111 Software Licensing Renewals	286,000		286,000	353,000	363,000	293,000					1,295,000
300c00112 Security Cameras		37,500	37,500								37,500
300c00113 ERP Development	30,000		30,000	30,000	30,000	30,000					120,000
300c00211 Bylaw Handheld Ticketing Devices		68,654	68,654								68,654
300c00212 Paperless Document Management	64,500		64,500	54,500	57,500	7,500					184,000
300c00213 Performance Management Software	30,000	30,000		1,500	1,500	1,500					4,500
300c00309 ERP Final Phase		102,260	102,260								102,260
300c00312 EOC/Training Lab Equipment Fit Out		3,500	3,500								3,500
300c00313 Budget Software Plan Request Module (FMW)	34,250		34,250	3,000	3,000	3,000					43,250
300c00409 Web Maintenance	20,000	12,105	32,105	20,000	20,000	20,000					92,105
300c00412 Transit:Handybus Onboard Scheduling/Routing	25,300		25,300	1,700	1,700	1,700					30,400
Total Business & Technology Systems	905,550	194,019	1,099,569	823,700	831,200	762,700					3,517,169
Building & Fleet Maintenance											
320c00110 One Ton Replacements	130,000	58,000	72,000	130,000	65,000	70,000					337,000
320c00111 Major Bus Repairs				75,000	75,000	75,000					225,000
320c00112 Packer- Whistle Bend				290,000							290,000
320c00212 Sweeper Whistle Bend				270,000							270,000

City Of Whitehorse
2013 - 2016 Capital Expenditure Program
All Years



Appendix A

	2013		2013 Re-budgets & Amendments	2013 Total Revised Budget	2014		2015		2016		Total All Years
	Capital Budget				Capital Budget	Capital Budget	Capital Budget	Capital Budget			
320c00313 20 foot Bob Cat Tilt Trailer	16,000			16,000							16,000
320c00413 Replacement Car	30,000		5,561	35,561					35,000		35,561
320c00510 P&R Equipment Replacement- Lawn Tractors										35,000	35,000
320c00513 Compost Equipment	680,000		76,000	604,000	500,000						1,104,000
320c00610 Major Equipment Repairs	100,000			100,000							100,000
320c00612 Duct Cleaning City Buildings					125,000					120,000	125,000
320c00613 Five ton Truck											120,000
320c00812 Replacement Bucket Truck			140,000	140,000	140,000						280,000
320c01011 Overhead Door Replacement - Kulan Satellite Stn.	20,000			20,000							20,000
320c01112 Refinish Flexihall Flooring	75,000		75,000	75,000							75,000
320c01311 Pool Regrout- Tanks	75,000			75,000							75,000
320c01312 Building Consolidation Pre-Design Study			250,000	250,000							250,000
320c01411 Whistle Bend Bus	450,000			450,000							450,000
320c01511 Loader - Whistle Bend	250,000			250,000							250,000
320c01611 Grader - Whistle Bend					290,000						290,000
320c01709 Pickups	250,000		48,000	202,000	250,000		200,000		200,000		852,000
320c01711 Dump Truck - Whistle Bend					290,000						290,000
320c01712 Environmental Assessments- Surplus Properties							100,000				100,000
320c01811 Vactor - Whistle Bend					460,000						460,000
320c01813 Kids Club Expansion CGC	80,000		10,000	90,000							90,000
320c01910 Street Flusher Truck Replacement			200,000	200,000							200,000
320c01912 Emergency Genset Canada Games Centre	1,205,000			1,205,000							1,205,000
320c02009 Grader Replacement	290,000			290,000							290,000
320c02109 Van Replacement	40,000			40,000	40,000		40,000				120,000
320c02113 1 Ton Pump Service Truck	75,000		7,700	67,300							67,300
320c02313 Tandem Axle Trailer							12,000				12,000
320c02410 Skid Steer Loader Purchase	40,000		18,000	58,000							58,000
320c02610 Fire Hall #2 Reno	73,000			73,000							73,000
320c02613 Solar Wall Bypass Design	35,000			35,000							35,000
320c02809 Purchase of Dump Trucks	290,000		110,000	180,000					160,000		340,000
320c02810 Track Hoe Purchase					275,000						275,000
320c03110 Loader Replacement									290,000		290,000
320c03810 Public Works- Pot Hole Patcher	100,000			100,000							100,000
750c01411 Flooring Repairs - Facilities					50,000				50,000		100,000
750c01413 Pool Slide Structure Repair	150,000			150,000							150,000

City Of Whitehorse
2013 - 2016 Capital Expenditure Program
All Years



Appendix A

	2013		2013 Re-budgets & Amendments	2013 Total Revised Budget	2014		2015		2016		Total All Years
	Capital Budget	Budget			Capital Budget	Budget	Capital Budget	Budget	Capital Budget	Budget	
Total Building & Fleet Maintenance	4,454,000	4,702,861	248,861	4,702,861	3,185,000	492,000	1,000,000	9,379,861			
Bylaw Services											
400c00113 Trail Signage	10,000	10,000		10,000	10,000	10,000		30,000			9,900
400c00213 Install Parking Meters in Parkade		9,900		9,900		120,000		120,000			120,000
400c00412 Auto Chalk											
Total Bylaw Services	10,000	19,900	9,900	19,900	10,000	130,000		159,900			
Fire											
320c01210 EMO Equipment		11,160		11,160				11,160			11,160
440c00113 EMO Communications Equipment	10,000	10,000		10,000				10,000			10,000
440c00209 SCBA replacement/upgrade	40,000	52,810		52,810	50,000	50,000		50,000	50,000		202,810
440c00210 Technical Rope Rescue	15,000	10,000		10,000	15,000	15,000		15,000	15,000		55,000
440c00211 Fire Service Master Plan	50,000	50,000		50,000				50,000			50,000
440c00213 Hydraulic Rescue Tools		55,000		55,000				55,000			55,000
440c00309 Turnout Gear Replacement	30,000	25,000		25,000	35,000	35,000		35,000	35,000		130,000
440c00310 Thermal Imaging Cameras		17,000		17,000				17,000			17,000
440c00311 Pumper Replacement (second unit)		650,000		650,000				650,000			650,000
440c00510 Training Centre Improvements	45,000	10,000		10,000	25,000	25,000		25,000	25,000		85,000
440c00810 Pumper Replacement	650,000	650,000		650,000				650,000			650,000
Total Fire	840,000	873,970	33,970	873,970	792,000	125,000	125,000	1,915,970			
Operations											
500c00109 Traffic Controllers Cabinet	40,000	40,000		40,000	40,000	40,000		40,000	40,000		160,000
500c00110 PW Small Equipment	96,000	186,502		186,502	40,000	58,000		45,000	45,000		329,502
500c00409 Para Ramp Infills	30,000	30,000		30,000	30,000	30,000		30,000	30,000		120,000
500c00609 Guide Rail & Jersey Curb Replacement						60,000		60,000	60,000		120,000
500c00709 Unpaved Road Construction						60,000		60,000			60,000
500c01009 Snow Dump Development	15,000	23,193		23,193	30,000	15,000		15,000			68,193
500c01109 Waste oil Reclamation		85,100		85,100				85,100			85,100
Total Operations	181,000	364,795	183,795	364,795	140,000	263,000		175,000	175,000		942,795
Environmental Sustainability											
600c00113 Transportation Demand Management Plan	70,000	70,000		70,000				70,000			70,000
600c00213 Solid Waste Action Plan Implementation		50,000		50,000				50,000			50,000
Total Environmental Sustainability	70,000	120,000		120,000				120,000			120,000
Water and Waste Services											
500c00112 Carts - Whistle Bend	30,000	20,000		20,000	38,100			58,100			58,100
500c00113 Landfill Cell 5 Development	200,000	25,000		25,000				25,000			25,000

City Of Whitehorse
2013 - 2016 Capital Expenditure Program
All Years



Appendix A

	2013		2013		2013		2014		2015		2016		Total	
	Capital Budget	Re-budgets & Amendments	Total Revised Budget	Capital Budget	Capital Budget	Capital Budget	Capital Budget	Capital Budget	Capital Budget	Capital Budget	Capital Budget	Capital Budget	All Years	All Years
500c00209 Landfill Upgrades	50,000	30,000	80,000	45,000	25,000								150,000	
500c00212 Landfill Fire Restoration	195,000	40,000	235,000										235,000	
500c00213 Landfill Free Store and Redesign of Public Access Area	45,000	20,000	25,000										25,000	
500c00313 Compost Operation Improvements - SWAP				250,000									250,000	
650c00112 Generator		50,000	50,000										50,000	
650c00113 Trench Cage Extension	8,000		8,000										8,000	
650c00209 Pumphouse & Recirculation	100,000	20,000	80,000	30,000	60,000								260,000	
650c00213 Leak Detector and Line Tracer	32,000		32,000										32,000	
650c00313 Portable Gas Detector Docking Station	12,000		12,000										12,000	
650c00410 Small Lift Station Upgrades	206,000	20,000	186,000	70,000	140,000								396,000	
650c00413 Marwell Lift Diesel Backup Pump Control Panel Upgrades	60,000	20,000	80,000										80,000	
650c00513 Marwell Sewage Lift Station Pump 1		102,000	102,000										102,000	
650c01109 Water Well Rehab	50,000		50,000										50,000	
650c01409 Hydrant Infill					45,000								45,000	
650c01709 Utility Security Cameras		29,750	29,750										29,750	
Total Water and Waste Services	988,000	26,750	1,014,750	433,100	270,000								1,807,850	
Planning Services														
720c00111 Residential Intensifications - Porter Creek		40,000	40,000	80,000									120,000	
720c00113 Residential Intensifications - Riverdale				100,000									100,000	
720c00210 Stevens Quarry Subdivision		8,000	8,000										8,000	
720c00211 Whistle Bend Next Phases		41,734	41,734										41,734	
720c00213 Long Term Land Planning	200,000		200,000	100,000	100,000								400,000	
720c00311 Porter Creek Extension ("D")	75,000		3,000										3,000	
720c00412 Industrial Land Study		50,000	50,000										50,000	
720c00413 Schwatka Lake Planning Study	30,000		30,000										30,000	
720c00512 Downtown South Planning and Engineering Design		93,244	93,244										93,244	
720c00609 Shipyards Park Heritage & Land		113,257	113,257										113,257	
720c00612 Motorways Environmental Evaluation		48,580	48,580										48,580	
720c00613 Copper Road West - Rear Road Land Dispositions				50,000									50,000	
720c00711 Park Management Plans - OCP				50,000	50,000								150,000	
720c00713 Whistle Bend Final Phases					500,000								500,000	
720c00812 Range Road Planning Study	20,000		20,000										20,000	
720c00909 Landscaping Strickland to ogilvie		183,153	183,153										183,153	
720c01011 Hillcrest Reconstruction Project - planning		49,589	49,589										49,589	
Total Planning Services	325,000	555,557	880,557	380,000	650,000								1,960,557	

City Of Whitehorse
2013 - 2016 Capital Expenditure Program
All Years



Appendix A

	2013		2013 Re-budgets & Amendments	2013 Total Revised Budget	2014		2015		2016		Total All Years
	Capital Budget	Budget			Capital Budget	Capital Budget	Capital Budget	Capital Budget			
Parks and Trails											
720c00911 Interpretive Signage along River corridor			20,000	20,000							20,000
740c00113 Mt. Sima - Chair Lift			192,221	192,221							192,221
740c00213 Mt Sima - Debt			253,000	253,000							253,000
740c00309 Playground Equipment Replacement		55,000	12,068	67,068	55,000		55,000		55,000		232,068
740c00313 GNSS Specified Procedures Report			15,000	15,000							15,000
740c00409 Trail Plan Implementation		60,000		60,000	60,000		60,000		60,000		240,000
740c00413 Pioneer Cemetery Revisions			7,844	7,844							7,844
740c00609 Cemetery Expansion GMC		100,000	13,543	113,543	30,000		470,000				500,000
740c00610 Paved Trail Resurfacing - Parks			6,200	6,200			100,000				213,543
740c00709 Copper Ridge Playground		20,000		20,000			20,000				6,200
740c01009 Erosion Control		50,000		50,000							40,000
740c02810 Trees at Turf Park - Parks		35,000		35,000	35,000		35,000		35,000		50,000
740c03510 Parks Equipment - Parks											140,000
740c03810 Winter Lights - Parks											30,000
740c04210 Tree Grates - Parks		25,000		25,000	25,000						50,000
740c04310 Teegatha Oh'Zheh - Parks		110,000		110,000							110,000
740c04810 Hamilton Boulevard Landscaping - Parks					200,000						200,000
740c05110 Greenbelt Barricades - Parks		20,000		20,000	15,000		15,000		15,000		65,000
740c05210 Phase 3 Landscaping CGC - Facilities		70,000		70,000	30,000						100,000
740c05310 Downtown Street Upgrades - Parks		25,000		25,000	50,000						75,000
Total Parks and Trails	570,000	570,000	519,876	1,089,876	500,000	500,000	785,000	785,000	165,000	165,000	2,539,876
Recreation & Facility Services											
750c00109 Security Cameras CGC - Facilities					20,000						20,000
750c00213 Pool Pump Replacement		175,000		105,000							105,000
750c00611 Rentable Storage Space - Facilities			15,000	15,000							15,000
750c00811 Wellness Equipment Replacement - Facilities		20,000		20,000	30,000		30,000		30,000		110,000
750c01013 Front Desk Upgrades		50,000		50,000							50,000
750c01210 Blinds for Concourse Windows - Facilities			32,456	32,456							32,456
750c01211 Ozone Generator Rebuild CGC - Facilities		25,000		25,000							25,000
750c01313 CGC Arena Railing Retrofit		40,000		40,000							40,000
750c01511 Wellness Centre Accessible Equipment		40,000		40,000	30,000		30,000		30,000		130,000
750c01513 Chlorine Generation System - CGC Aquatic Centre		30,000		30,000	125,000						155,000
750c01611 CGC Fire Restoration			20,000	20,000							20,000
750c01613 Takhini Arena Hot Water System			60,000	60,000							60,000



City Of Whitehorse
2013 - 2016 Capital Expenditure Program
All Years

Appendix A

	2013		2013		2013		2014		2015		2016		Total	
	Capital	Re-budgets & Amendments	Total	Revised	Capital	Budget	Capital	Budget	Capital	Budget	Capital	Budget	Capital	All Years
	Budget		Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	
750c01710 Parking Improvements CGC - Facilities		56,423	56,423	56,423										56,423
Total Recreation & Facility Services	380,000	113,879	493,879	493,879	205,000	205,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	818,879
Total City of Whitehorse	15,510,550	10,223,260	25,733,810	25,733,810	10,983,800	10,983,800	3,967,200	3,967,200	3,967,200	3,967,200	3,967,200	3,967,200	3,967,200	44,682,510

CITY OF WHITEHORSE

BYLAW 2014-06

A bylaw to amend the operating and maintenance budget for 2013

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; and

WHEREAS budget adjustments in accordance with the procedures outlined in Budget Bylaw 2013-08 have resulted in an increase in total expenditures above what was approved in the 2013 Operating Budget;

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

1. Appendix "1", attached hereto and forming part of this bylaw, is hereby adopted as a summary of the amendments totalling \$491,430 made to the 2013 Operating and Maintenance Budget throughout 2013.
2. Appendix "A" to Bylaw 2013-08, the 2013 Annual Operating and Maintenance Budget and the Provisional Budgets for 2014 and 2015, is hereby deleted and replaced by a new Appendix "A" attached hereto and forming part of this bylaw.
3. This bylaw shall come into full force and effect upon the final passing thereof.

FIRST READING: January 27, 2014

SECOND READING:

THIRD READING and ADOPTION:

Mayor

City Clerk

Appendix 1 - 2013 Operating Budget Amendments

	Account #	Admin Revision # / Resolution #	2013	
			Revenue	Expenses
			\$ 64,935,899	\$ 64,935,899
Approved Budget				
Budget Amendments				
Use parks staff to assist outreach & events	07.1.741.6101	ADM-2		2,578
	07.1.741.6110			825
	07.1.760.6101			(2,578)
	07.1.760.6110			(825)
Set up amount for Equipment Storage Lease	03.1.330.6254	2013-06-11		50,000
	03.1.330.4963		50,000	
Reallocate Instructor Fees	07.1.770.6120	ADM-3		(10,890)
	07.1.753.6120			10,890
Reallocate cell phone budget	07.1.766.6222	ADM-4		(1,538)
	07.1.756.6222			1,538
Building Inspections Training	02.1.731.6141	ADM-05		3,500
	02.1.731.4957		3,500	
Reallocate funds from Planning Telephone to Environment Telephone	04.1.601.6221	ADM-06		679
	06.1.721.6221			(679)
Fire Fighter Statue Art Trust Fund	01.1.222.6219	2013-09-07		12,500
	01.1.222.2466		12,500	
Heritage Fund Grant - Yukon Historical & Museum	06.1.721.6595	2013-04-03		1,500
	06.1.721.2469		1,500	
Move budget for territorial operating grants to correct object code	01.1.201.4210	ADJ # 4	20,000	
	01.1.201.4211		(20,000)	
Sima Summit	01.1.111.6355	ADM-07a		10,000
	01.1.111.4963		10,000	
Sima Maintenance	01.1.111.6355	ADM-08		20,000
	01.1.111.4963		20,000	
Sima Accounting	01.1.111.6355	ADM-09		15,000
	01.1.111.4963		15,000	
Grant from AYC for Mayor & Council travel to FCM AGM	01.1.222.4250	ADM-10	2,500	
	01.1.222.6957			2,500
Increase budget for salt and sand	03.1.520.6209	2013-13-09		60,079
	03.1.520.4963		60,079	
Fees and Charges Bylaw 2013-32	02.1.401.4410	2013-12-10	(750)	
	01.1.263.4957		750	
	02.1.401.4410		(750)	
	01.1.263.4957		750	
	02.1.401.4410			1,000
	01.1.263.6957		1,000	
	02.1.401.4410			1,000
	01.1.263.6957		1,000	
	02.1.401.4410		(250)	
	01.1.263.4957		250	
	01.1.241.4720			51,000
	01.1.263.6957		51,000	
	07.1.752.4345			300
	01.1.263.6957		300	
	07.1.757.4720		(150)	
	01.1.263.4957		150	
	07.1.752.4372			40
	01.1.263.6957		40	
	07.1.752.4371			750
	01.1.263.6957		750	
	07.1.752.4372			1,261
	01.1.263.6957		1,261	
	03.1.583.4345			1,680
	01.1.263.6957		1,680	
	04.2.651.4720			1,000
	01.1.263.6957		1,000	
	04.2.651.4720			1,250
	01.1.263.6957		1,250	
Sima Electrical	01.1.111.6355	ADM-13		10,000
	01.1.111.4963		10,000	
Reallocate cell phone budget	07.1.760.6222	ADM-14		1,500
	07.1.758.6222			(1,500)
Janitorial Budget required for Operation Nanook	07.1.751.6350	ADM-15		3,200

Appendix 1 - 2013 Operating Budget Amendments

	07.1.751.4963		3,200	
Operating Impact - 6th and Main Improvements 240c00713	07.1.760.6101	2013-11-07		7,480
	07.1.760.6110			3,520
	07.1.760.4957		11,000	
Wage range increase for Admin Asst for Service Counter Retrofit	07.1.757.6101	ADM-16		954
	07.1.757.6110			305
	07.1.757.4963		1,259	
Set up amount for Equipment Storage Lease	03.1.330.6254	2013-06-11 Correction	(50,000)	
	03.1.330.4963			(50,000)
	03.1.350.6254	2013-06-11 Correction		50,000
	03.1.350.4963		50,000	
Adjustment to correct miscalculation on salary spreadsheet & 2013 budget	01.1.263.6957	ADM-17		9,600
	04.2.671.6110			(9,600)
Adjustment to correct miscalculation on salary spreadsheet & 2013 budget	01.1.263.6957	ADM-18		19,200
	04.2.680.6110			(19,200)
Adjustment to correct miscalculation on salary spreadsheet & 2013 budget	02.1.401.6101	ADM-19		11,975
	02.1.401.6110			3,832
	01.1.263.4957		15,807	
Heritage Restoration Grant - Old Log Church	06.1.721.6595	2013-15-09		14,445
	06.1.721.4973		14,445	
Building Inspections Training - Remove per Lindsay's Email Balancing Analysis 2014	02.1.731.6141	Admin Revision no JE		(3,500)
	02.1.731.4957		(3,500)	
Evening Service 20 min Extension	03.1.581.4335	2013-15-05	11,667	
	03.1.581.4337		27,900	
	03.1.581.6101			2,053
	03.1.582.6101			1,291
	03.1.583.6101			757
	03.1.585.6101			8,668
	03.1.586.6101			1,430
	03.1.581.6110			657
	03.1.582.6110			413
	03.1.583.6110			242
	03.1.585.6110			2,774
	03.1.586.6110			458
	03.1.581.6132			10
	03.1.581.6141			70
	03.1.581.6142			15
	03.1.581.6150			309
	03.1.581.6181			41
	03.1.582.6202			2,437
	03.1.583.6203			12
	03.1.581.6204			12
	03.1.582.6205			427
	03.1.581.6207			12
	03.1.581.6208			105
	03.1.582.6211			98
	03.1.582.6219			40
	03.1.581.6221			94
	03.1.581.6222			15
	03.1.581.6223			
	03.1.582.6241			148
	03.1.584.6247			68
	03.1.581.6261			58
	03.1.583.6264			80
	03.1.581.6265			10
	03.1.582.6267			403
	03.1.581.6269			9
	03.1.581.6330			6
	03.1.581.6434			114
	01.1.263.6957			16,231
Change funding for Annual Lawn Maintenance on Alaska Highway Medians	07.1.760.4210	ADM-20		14,500
	07.1.760.4720			(14,500)
Increase budget for additional required grader blades	03.1.340.6212	ADM-21		20,000
	01.1.263.4957		20,000	
Increase budget for bus accident repair costs not covered by insurance	03.1.582.6205	ADM-22		15,000
	01.1.263.4957		15,000	
Sima Fencing Rental for the width of the parking lot at Mt. Sima	07.1.350.6250	ADM - 23		10,000

Appendix 1 - 2013 Operating Budget Amendments

	01.1.263.4957		10,000	
Moving Ec. Dev Position funded by YG to Consultants	06.1.721.6355	ADM-24		20,000
	06.1.721.6101			(15,152)
	06.1.721.6110			(4,849)
Increase budget for bus accident repair costs not covered by insurance	03.1.582.6205	ADM-22 Correction		(15,000)
	03.1.582.6241			15,000
Increase Budget for Brush Clearing along Waterfront	07.1.760.6101	ADM-25		15,151
	07.1.760.6110			4,849
	07.1.760.4963		20,000	
Reallocate budget for Printer/Copier at CGC	07.1.756.6207	ADM-26		12,000
	07.1.766.6434			(12,000)
Reallocate budget for Telephone costs at CGC	07.1.756.6221	ADM-27		5,000
	07.1.756.6222			(5,000)
Reallocate budget for staff costs during training - Aquatics	07.1.763.6101	ADM-28		15,151
	07.1.763.6110			4,849
	07.1.770.6120			(20,000)
Reallocate budget for staff costs during training - Aquatics	07.1.763.6101	ADM-29		5,303
	07.1.763.6110			1,697
	07.1.756.6141			(7,000)
Fees and Charges Bylaw 2013-45	06.1.721.4440	2013-17-07	300	
	06.1.721.4442		6,000	
	01.1.263.6957			6,300
Correct ADM -27	07.1.756.6222	Correct ADM -27		5,000
	07.1.756.6222			5,000
	07.1.756.6221			(5,000)
	07.1.756.6221			(5,000)
Restore Municipal Grant Levels to Maximum	01.1.262.6580	2013-13-17		19,093
	01.1.262.4963		19,093	
Reallocate budget for insurance appraisals	01.1.264.6412	ADM-33		2,568
	01.1.264.6267			(2,568)
Reallocate budget for HRIS project	01.1.281.6101	ADM-34		6,000
	01.1.281.6110			2,000
	01.1.263.4957		8,000	
Increase revenue to capture the organics collection at schools	01.1.263.6957	ADM-35 & ADM-35 CORRECTION		4,500
	04.1.552.4720		4,500	
Adjust budget for shipyards park building lease revenue	07.1.755.4390	ADM-37		(3,200)
	01.1.263.4957		3,200	
Re-classify Sima Budgets Previously Authorized	07.1.350.6390	ADM-38		55,000
	01.1.111.6355			(55,000)
Re-classify Sima Budgets Previously Authorized	07.1.350.6390	ADM-39		10,000
	07.1.350.6250			(10,000)
Mt. Sima Labour Costs	07.1.350.6390	ADM-40		10,000
	01.1.263.4957		10,000	
Increase budget for CASM Food Costs	01.1.222.6253	ADM-41		15,000
	01.1.263.4957		15,000	
Increase budget for more consultant meetings required than estimated	01.1.111.6355	ADM-42		5,000
	01.1.263.4957		5,000	
Increase budget to fix chambers systems electronics that failed	01.1.221.6390	ADM-43		15,000
	01.1.263.4957		15,000	
Increase budget for Captioning Costs, more and Longer meeting than estimated	01.1.221.6330	ADM-44		10,000
	01.1.263.4957		10,000	
Reallocate budget for legal fees	04.2.651.6310	ADM-45		3,500
	04.2.671.6390			(3,500)
Reallocate budget for training	04.1.601.6141	ADM-46		1,500
	04.1.601.6141			(1,500)
Confined Space Rescue	02.1.441.6141	ADM-48		6,000
	02.1.441.4963		6,000	
Heritage Grant - Hulland House	06.1.721.6595	2013-21-11		1,399
	06.1.721.4973		1,399	
Summary of Amendments			491,430	491,430
Revised Budget			\$ 65,427,329	\$ 65,427,329

City of Whitehorse
2013 - 2015 Operating Budget
Revenues



Appendix A

	2013	2013	2014	2015
	Approved Budget	Revised Budget	Provisional	Provisional
01 General Government				
City Manager				
Corporate Services		(55,000)		
Infrastructure & Operations				
Engineering Services	(136,500)	(187,500)	(241,500)	(251,500)
Financial Services	(43,211,336)	(43,359,336)	(44,122,465)	(43,946,614)
Human Resources	(8,800)	(8,800)	(8,800)	(8,800)
Business & Information Technology Services	(1,000)	(1,000)	(1,000)	(1,000)
Legislative & Administrative Services	(500)	(15,500)	(500)	(54,000)
Strategic Communications	(20,000)	(20,000)	(20,000)	(20,000)
Total Expenses	(43,378,136)	(43,647,136)	(44,394,265)	(44,281,914)
02 Protective Services				
Building Inspection	(763,150)	(763,150)	(763,150)	(763,150)
Bylaw Services	(1,815,775)	(1,816,025)	(1,823,775)	(1,923,775)
Financial Services	(25,000)	(25,000)	(25,000)	(25,000)
Fire & Emergency Services	(66,000)	(72,000)	(66,000)	(66,000)
Total Expenses	(2,669,925)	(2,676,175)	(2,677,925)	(2,777,925)
03 Transportation Services				
Financial Services	(2,736,392)	(2,736,392)	(2,736,392)	(2,736,392)
Operations	(420,082)	(530,161)	(470,073)	(425,500)
Transit Services	(1,134,577)	(1,175,824)	(1,284,549)	(1,286,637)
Water & Waste Services				
Total Expenses	(4,291,051)	(4,442,377)	(4,491,014)	(4,448,529)
04 Environmental Services				
Environmental Sustainability	(300,770)	(300,770)	(304,217)	(125,000)
Financial Services	(62,000)	(62,000)	(62,000)	(62,000)
Water & Waste Services	(9,755,414)	(9,762,164)	(10,204,751)	(10,309,737)
Total Expenses	(10,118,184)	(10,124,934)	(10,570,968)	(10,496,737)
05 Public Health Services				
Parks & Trails	(74,587)	(74,587)	(74,587)	(74,587)
Total Expenses	(74,587)	(74,587)	(74,587)	(74,587)
06 Community Development Services				
Planning Services	(765,406)	(789,050)	(790,429)	(618,767)
Recreation & Facility Services				
Economic Development				
Total Expenses	(765,406)	(789,050)	(790,429)	(618,767)
07 Recreation & Cultural Services				
Outreach & Events	(242,928)	(242,928)	(242,928)	(242,928)
Parks & Trails	(87,300)	(115,100)	(98,300)	(98,300)
Recreation & Facility Services	(3,308,382)	(3,315,042)	(3,161,030)	(3,161,748)
Total Expenses	(3,638,610)	(3,673,070)	(3,502,258)	(3,502,976)
Total	(64,935,899)	(65,427,329)	(66,501,446)	(66,201,435)

City of Whitehorse
2013 - 2015 Operating Budget
Expenses



Appendix A

	2013	2013	2014	2015
	Approved Budget	Revised Budget	Provisional	Provisional
01 General Government				
City Manager	382,169	382,169	391,329	400,536
Community & Recreation Services	254,731	254,731	261,323	267,482
Corporate Services	288,512	293,512	282,604	276,262
Development Services	255,131	255,131	261,662	267,761
Infrastructure & Operations	254,916	254,916	261,447	267,546
Engineering Services	919,793	919,793	943,157	958,904
Financial Services	12,295,310	12,429,515	11,262,389	10,250,879
Human Resources	1,066,861	1,074,861	1,170,709	1,135,099
Business & Information Technology Services	1,150,703	1,150,703	1,170,449	1,184,903
Legislative & Administrative Services	668,755	723,755	802,376	861,467
Operations	1,071,136	1,071,136	1,080,467	1,086,885
Strategic Communications	250,407	250,407	245,296	248,526
Total Expenses	18,858,424	19,060,629	18,133,208	17,206,250
02 Protective Services				
Development Services				
Building Inspection	677,821	677,821	737,871	747,496
Bylaw Services	1,641,830	1,657,637	1,646,910	1,684,881
Fire & Emergency Services	5,006,440	5,012,440	5,357,576	5,712,094
Human Resources	213,655	213,655	212,250	214,002
Operations	961,324	961,324	962,723	963,685
Total Expenses	8,501,070	8,522,877	8,917,330	9,322,158
03 Transportation Services				
Operations	10,254,421	10,384,500	10,968,537	11,041,984
Transit Services	3,473,643	3,511,979	3,811,815	3,841,717
Water & Waste Services				
Total Expenses	13,728,064	13,896,479	14,780,352	14,883,701
04 Environmental Services				
Environmental Sustainability	487,846	488,525	443,123	448,418
Operations	155,278	155,278	155,978	156,459
Parks & Trails	46,597	46,597	47,088	47,419
Water & Waste Services	9,339,801	9,311,001	9,829,078	9,891,033
Total Expenses	10,029,522	10,001,401	10,475,267	10,543,329
05 Public Health Services				
Operations	1,000	1,000	1,000	1,000
Parks & Trails	229,591	229,591	249,065	258,293
Total Expenses	230,591	230,591	250,065	259,293
06 Community Development Services				
Development Services	4,658			
Planning Services	2,214,783	2,236,106	2,399,008	2,327,104
Recreation & Facility Services				
Economic Development				
Total Expenses	2,219,441	2,236,106	2,399,008	2,327,104
07 Recreation & Cultural Services				
Operations	1,125,539	1,200,539	1,136,736	1,144,448

City of Whitehorse
2013 - 2015 Operating Budget
Expenses



Appendix A

	2013	2013	2014	2015
	Approved Budget	Revised Budget	Provisional	Provisional
Outreach & Events	883,243	886,646	878,814	898,117
Parks & Trails	1,840,333	1,867,930	1,935,534	1,941,876
Recreation & Facility Services	7,519,672	7,524,131	7,595,132	7,675,159
Total Expenses	11,368,787	11,479,246	11,546,216	11,659,600
Total	64,935,899	65,427,329	66,501,446	66,201,435

CITY OF WHITEHORSE

BYLAW 2014-01

A bylaw to adopt the 2014 annual operating and maintenance budget, and the 2015 and 2016 provisional budgets

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 2014 Annual Operating and Maintenance Budget and the Provisional Budgets for 2015 and 2016, 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 2014 Annual Operating Budget unless such expenditure is approved as follows:
 - (1) By the Director of Corporate Services to a maximum expenditure of \$20,000.00 only; or
 - (2) By resolution of council to a maximum expenditure of \$500,000.00; or
 - (3) By bylaw for expenditures in excess of \$500,000.00.
3. No expenditures shall be made which increase total expenditures above what is approved in the 2014 Operating and Maintenance Budget unless the expenditure is approved by bylaw.
4. Expenditures authorized in accordance with sections 2(1) and 2(2) hereof that result in an increase in total expenditures above what was approved in the Operating and Maintenance Budget may be subsequently approved through an umbrella bylaw at year end.
5. This bylaw shall come into full force and effect upon the final passing thereof.

FIRST READING: January 13, 2014
PUBLIC NOTICE: January 17 and 24, 2014
PUBLIC INPUT: January 27, 2014
SECOND READING:
THIRD READING & ADOPTION:

Mayor

City Clerk

City of Whitehorse
2014 - 2016 Operating Budget
Revenues



Appendix A

	2013	2014	2015	2016
	Revised Budget	Budget	Provisional	Provisional
01 General Government				
Corporate Services	(55,000)			
Engineering Services	(187,500)	(173,500)	(183,500)	(183,500)
Financial Services	(43,359,336)	(45,379,544)	(44,199,154)	(43,781,875)
Human Resources	(8,800)	(8,800)	(8,800)	(8,800)
Business & Information Technology Services	(1,000)	(1,000)	(1,000)	(1,000)
Legislative & Administrative Services	(15,500)	(500)	(70,500)	(500)
Strategic Communications	(20,000)	(20,000)	(20,000)	(20,000)
Total Revenues	(43,647,136)	(45,583,344)	(44,482,954)	(43,995,675)
02 Protective Services				
Building Inspection	(763,150)	(731,400)	(736,400)	(741,400)
Bylaw Services	(1,816,025)	(1,836,150)	(1,836,150)	(1,860,190)
Financial Services	(25,000)	(25,000)	(25,000)	(25,000)
Fire & Emergency Services	(72,000)	(66,000)	(66,000)	(66,000)
Total Revenues	(2,676,175)	(2,658,550)	(2,663,550)	(2,692,590)
03 Transportation Services				
Financial Services	(2,736,392)	(2,934,548)	(2,950,844)	(3,090,674)
Operations	(530,161)	(420,073)	(366,470)	(355,423)
Transit Services	(1,175,824)	(1,329,355)	(1,331,443)	(1,331,443)
Total Revenues	(4,442,377)	(4,683,976)	(4,648,757)	(4,777,540)
04 Environmental Services				
Environmental Sustainability	(300,770)	(518,217)	(339,000)	(339,000)
Financial Services	(62,000)	(62,000)	(62,000)	(62,000)
Operations		(26,301)	(26,301)	(26,301)
Water & Waste Services	(9,762,164)	(10,606,752)	(10,723,549)	(10,859,251)
Total Revenues	(10,124,934)	(11,213,270)	(11,150,850)	(11,286,552)
05 Public Health Services				
Parks & Trails	(74,587)	(74,856)	(74,872)	(74,890)
Total Revenues	(74,587)	(74,856)	(74,872)	(74,890)
06 Community Development Services				
Planning Services	(789,050)	(827,164)	(628,767)	(628,767)
Total Revenues	(789,050)	(827,164)	(628,767)	(628,767)
07 Recreation & Cultural Services				
Outreach & Events	(242,928)	(231,928)	(231,928)	(231,928)
Parks & Trails	(115,100)	(87,543)	(87,559)	(87,574)
Recreation & Facility Services	(3,315,042)	(3,157,237)	(3,187,500)	(3,196,707)
Total Revenues	(3,673,070)	(3,476,708)	(3,506,987)	(3,516,209)
Total	(65,427,329)	(68,517,868)	(67,156,737)	(66,972,223)

City of Whitehorse
2014 - 2016 Operating Budget
Expenses



Appendix A

	2013	2014	2015	2016
	Revised Budget	Budget	Provisional	Provisional
01 General Government				
City Manager	382,169	386,567	395,774	405,222
Community & Recreation Services	254,731	198,772	203,400	208,124
Corporate Services	293,512	333,850	321,130	398,601
Development Services	255,131	194,311	198,939	203,663
Infrastructure & Operations	254,916	309,645	316,804	324,156
Engineering Services	919,793	942,911	958,658	980,206
Financial Services	12,429,515	13,543,170	11,267,664	10,076,125
Human Resources	1,074,861	1,092,066	1,058,456	1,071,496
Business & Information Technology Services	1,150,703	1,129,667	1,147,235	1,170,942
Legislative & Administrative Services	723,755	783,032	858,623	797,582
Operations	1,071,136	1,103,347	1,109,765	1,119,513
Strategic Communications	250,407	242,724	289,690	295,137
Total Expenses	19,060,629	20,260,062	18,126,138	17,050,767
02 Protective Services				
Building Inspection	677,821	580,686	588,752	601,093
Bylaw Services	1,657,637	1,629,135	1,726,602	1,700,554
Fire & Emergency Services	5,012,440	4,871,868	5,134,436	5,406,076
Human Resources	213,655	225,272	227,024	229,723
Operations	961,324	939,781	940,743	942,206
Total Expenses	8,522,877	8,246,742	8,617,557	8,879,652
03 Transportation Services				
Operations	10,384,500	10,809,532	11,055,364	11,310,643
Transit Services	3,511,979	3,885,509	3,915,704	3,984,926
Total Expenses	13,896,479	14,695,041	14,971,068	15,295,569
04 Environmental Services				
Environmental Sustainability	488,525	493,261	448,556	454,895
Operations	155,278	164,043	164,524	165,255
Parks & Trails	46,597	47,225	47,556	48,066
Water & Waste Services	9,311,001	10,396,572	10,516,886	10,645,603
Total Expenses	10,001,401	11,101,101	11,177,522	11,313,819
05 Public Health Services				
Operations	1,000	2,000	2,000	2,000
Parks & Trails	229,591	225,545	212,889	256,766
Total Expenses	230,591	227,545	214,889	258,766
06 Community Development Services				
Planning Services	2,236,106	2,301,599	2,202,333	2,217,198
Total Expenses	2,236,106	2,301,599	2,202,333	2,217,198
07 Recreation & Cultural Services				
Operations	1,200,539	1,158,083	1,165,795	1,118,555
Outreach & Events	886,646	879,821	899,124	895,080
Parks & Trails	1,867,930	1,892,714	1,921,705	1,998,785
Recreation & Facility Services	7,524,131	7,755,160	7,860,606	7,944,032
Total Expenses	11,479,246	11,685,778	11,847,230	11,956,452
Total	65,427,329	68,517,868	67,156,737	66,972,223

CITY OF WHITEHORSE

BYLAW 2014-02

A bylaw to amend Fees and Charges Bylaw 98-12

WHEREAS section 220 of the *Municipal Act* (R.S.Y. 2002) provides that council may by bylaw amend or vary bylaws; and

WHEREAS all City of Whitehorse municipal fees and charges are consolidated into one bylaw; and

WHEREAS it is deemed desirable that the Fees and Charges Bylaw be amended to reflect the 2014 Operating and Maintenance Budget;

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

1. The fee schedule attached to and forming part of Fees and Charges Bylaw 98-12 is hereby amended by repealing existing Schedules 3, 6, 8, 9 and 11 and substituting therefore new Schedules 3, 6, 8, 9 and 11 attached hereto as Appendix "A" and forming part of this bylaw.
2. This bylaw shall come into full force and effect upon the final passing thereof.

FIRST READING: January 13, 2014

SECOND READING:

THIRD READING and ADOPTION:

Mayor

City Clerk

BYLAW 2014-02

Explanatory Notes:

The attached bylaw amends the Fees and Charges Bylaw with respect to changes required to reflect the 2014 Annual Operating and Maintenance Budget. The changes include increases, deletions and some minor wording amendments:

- Effective January 1, 2014, increase the Parks Rental Fees and Cemetery Fees by 1.5%. This is the standard annual increase to Parks and Trails fees and charges.
- Increase the Annual 1.5% fees and charges mark-up to 2% for Recreation and Facility Services. New rates will come into effect in September 2014, and areas affected include:

Monthly Passes	Punch Passes	Drop In Revenue
Child Minding	Special Events	
Building Rentals for Takhini, Mount McIntyre and the Canada Games Centre		
- Continue to increase storage rates for Recreation and Facility Services by 15% annually until rates are comparable to market rates, effective September 2014.
- Continue to increase Pool Rental rates by 5% annually until the rates reach 50% cost recovery, effective September 2014.
- Reallocate advertising fees and joint use fees from the Parks & Rec schedule to the Facilities Schedule in response to the City reorganization and increase the fee for advertising in the Active Living Guide by 2% effective January 1, 2014.
- Minor changes for the Recreation and Facilities schedule including:
 - Rounding the final fee for Board Advertising and 4X8 Signs to the nearest \$5 amount.
 - Change all fees to round to the nearest .05 rather than .10 except the fee for Punch Cards, because it must be divisible by 10.
 - Copying the Key Replacement fee and the Deposit for the Joint-Use Key fee of \$50 each from the Parks and Rec schedule to the Facilities Schedule.
- Due to increased costs for staffing and packer truck operations and maintenance, a fee increase is required to align Curbside Collection fees with solid waste and organic collection costs. This increase is not a Solid Waste Action Plan related fee, but a full cost recovery requirement. The increased fees are consistent with the Solid Waste Cost Recovery Policy and will see Curbside Collection for Eligible Premises'
 - with one cart, increase from \$9.00/month to \$10.30/month and
 - with two carts, increase from \$20.00/month to \$22.60/month.
- An increase in the water and sewer infrastructure has resulted in increase in related costs to the City. Water and Sewer Utility charges are based on a "fee for service" therefore the City must increase the Flat Rate and Metered Rate charges over the next three years by 4.69% in 2014, 4.70% in 2015 and 0.20% in 2016.

Fees & Charges Manual
Bylaw 98-12 - Appendix "A"

Consolidated to Bylaw 2014-02

FEE DESCRIPTION

		Bylaw 2014-02		Final Fee if			
		Approved	Date Fee	GST Applicable	UNITS		
		Base Fee	Effective	+ 5% GST			
Cemetery	Disinterment	urn	only for forensic purposes	337.10	1-Jan-14	354.00	each
Cemetery	Disinterment	casket	only for forensic purposes	804.09	1-Jan-14	844.30	each
Cemetery	Interment	urn - after normal business hours	includes interment permit fee	470.66	1-Jan-14	494.20	each
Cemetery	Interment	casket-after normal business hours	includes vault, shoring & interment permit fee	1,880.73	1-Jan-14	1,974.80	each
Cemetery	Interment-winter	casket	includes vault, shoring & interment permit fee	1,585.78	1-Jan-14	1,665.10	additional each
Cemetery	Interment	urn -during normal business hours	includes interment permit fee	313.78	1-Jan-14	329.50	each
Cemetery	Interment	casket-during normal business hours	includes vault, shoring & interment permit fees	1,466.55	1-Jan-14	1,539.90	each
Cemetery	Plot Purchase & Reservation	Certific urn or casket -includes perpetual care & headstone placement for standard sized headstone		627.55	1-Jan-14	658.90	each
Cemetery	Monument/Headstone/Memorial	tablet Installation charge	standard -included in plot purchase	-	1-Jan-14	-	each
Cemetery	Monument/Headstone/Memorial	tablet Installation charge	upright to 24 inches	207.45	1-Jan-14	217.80	each
Cemetery	Monument/Headstone/Memorial	tablet Installation charge	upright to 48 inches	326.73	1-Jan-14	343.10	each

		Bylaw 2014-02		Final Fee 5% GST Inc	UNITS
		Approved Base Fee	Date Fee Effective		
Amended by Bylaw 2014-02	Rec Facilities				
	Dry floor rentals or any rentals where liquor is served or consumed-\$500 per booking	500.00	1-Jan-10	no gst	per booking
Deposit, Damage	Equipment (Parks & Rec)	100.00	1-Jan-10	no gst	each
Keys Replacement	all facilities	50.00	1-Jan-10	no gst	each
Shipyards Park	Rental - full day	274.67	1-Jan-14	288.40	full day
Shipyards Park	Rental - half day	137.48	1-Jan-14	144.30	half day
Shipyards Park	per portion of Shipyards Park Building	31.70	1-Jan-14	33.30	per hour
Parks	Whitehorse Trail Guide	4.76	1-Jan-11	5.00	each
Shipyards Park	Outdoor Fire Pit Rental	31.70	1-Jan-14	33.30	per hour

FEE DISCRIPTION

		FEE DISCRIPTION		Bylaw 2014-02			
		Approved FEE	Date Fee Effective	GST	UNITS		
Water and Waste Services	Private Fire Hydrant Servicing	170.00	1-Jan-12		each		
Water and Waste Services	Utility Service Tie-Ins	225.00	1-Jan-12		per hour		
Water and Waste Services	Utility Service Tie-Ins	450.00	1-Jan-12		per hour		
Water and Waste Services	Sewer	13.65	1-Jan-11		month		
Water and Waste Services	Sewer & Water	20.00	1-Jul-13	21.00	Per hour		
Water and Waste Services	Sewer & Water	20.00	1-Jul-13	21.00	Per hour		
Water and Waste Services	Sewer & Water	170.00	1-Jul-13	178.50	Per hour		
Water and Waste Services	Sewer & Water	68.68	1-Jan-14		month		
Water and Waste Services	Sewer & Water	103.01	1-Jan-14		month		
Water and Waste Services	Sewer & Water	137.30	1-Jan-14		month		
Water and Waste Services	Sewer & Water	171.64	1-Jan-14		month		
Water and Waste Services	Sewer & Water	274.65	1-Jan-14		month		
Water and Waste Services	Sewer & Water	137.30	1-Jan-14		month		
Water and Waste Services	Sewer & Water	7.69	1-Jan-14		1000 gal		
Water and Waste Services	Sewer & Water	68.68	1-Jan-14		month		
Water and Waste Services	Sewer & Water	68.68	1-Jan-14		month		
Water and Waste Services	Sewer & Water	1.76	1-Jan-14		cubic meter		
Water and Waste Services	Sewer & Water	750.00	23-Feb-09		each		
Water and Waste Services	Sewer & Water	1,125.00	1-Jan-12		each		
Water and Waste Services	Sewer & Water	250.00	1-Jan-12		each		
Water and Waste Services	Sewer & Water	250.00	23-Feb-09		each		
Water and Waste Services	Sewer & Water	varies	22-Jun-98		each		
Water and Waste Services	Sewer & Water	actual	22-Jun-98		each		
Water and Waste Services	Sewer & Water	actual	27-Jan-03		each		
Water and Waste Services	Sewer & Water	actual	22-Jun-98		each		
Water and Waste Services	Sewer & Water	actual	22-Jun-98		each		
Water and Waste Services	Sewer & Water	80.00	1-Mar-11		each		
Water and Waste Services	Sewer & Water	actual	22-Jun-98		each		
Water and Waste Services	Sewer & Water	80.00	1-Mar-11		each		
Water and Waste Services	Sewer & Water	50.00	1-Jan-12		each load		
Water and Waste Services	Sewerage Dumping	100.00	1-Jan-12		per year		
Water and Waste Services	Sewerage Dumping Discharge Permit	200.00	23-Feb-04		each		
Water and Waste Services	Water Bulk	2.00	1-Jan-11		1000 litres		
Water and Waste Services	Water Bulk	250.00	23-Feb-09		actual		
Water and Waste Services	Service Cards	actual	22-Jun-98		actual		
Water and Waste Services	Water meter and remote test, repair, supply, or installation	80.00	1-Jan-12		each		
Water and Waste Services	Water meter and remote test, repair, supply, or installation	54.39	1-Jan-14		month		
Water and Waste Services	Water only	6.49	1-Jan-14		1000 gal		

Waste	FEE DESCRIPTION	Bylaw 2013-54		Bylaw 2014-02		UNITS
		Approved Fee	Effective Date	Approved Fee	Effective Date	
Waste	Eligible premises	9.00	1-Jan-13	10.30	1-Jan-14	unit/month
Waste	Eligible premises - 2 Carts at \$10.30 + \$2.00 admin fee	20.00	8-Oct-13	22.60	1-Jan-14	unit/month
Waste	Compostable waste; loose or in approved compostable bags	26.00	1-May-13	26.00	1-May-13	tonne
Waste	Organic material - small load	3.00	1-Jan-14	3.00	1-Jan-14	per load
Waste	Recyclable Waste	0.00	11-Jul-00	0.00	11-Jul-00	no charge
Waste	animal carcasses-small	7.00	1-May-13	7.00	1-May-13	each
Waste	animal carcasses-large	15.00	1-May-13	15.00	1-May-13	each
Waste	Asbestos - in addition to C&D tipping fee	160.00	1-May-13	160.00	1-May-13	per load
Waste	minimum charge - to be weighed	35.00	1-May-13	35.00	1-May-13	each
Waste	Bulky items ie. Couch, recliners etc.	10.00	1-May-13	10.00	1-May-13	each
Waste	Bedsprings, mattresses	15.00	1-May-13	15.00	1-May-13	each
Waste	C&D and wood - small load	23.50	1-May-13	23.50	1-May-13	each
Waste	C&D Sorted large load - to be weighed	87.00	1-Jan-14	87.00	1-Jan-14	tonne
Waste	Clean fill	0.00	30-May-12	0.00	30-May-12	each
Waste	Designated municipal historic resource	0.00	28-Jun-99	0.00	28-Jun-99	each
Waste	Large metal recovery (small load)	23.90	1-Jan-08	23.90	1-Jan-08	each
Waste	Large metal recovery (weighed)	70.55	1-Jan-08	70.55	1-Jan-08	Tonne
Waste	Re-useable items	charged per item as per charged per item as per relevant category				
Waste	White goods	15.00	1-May-13	15.00	1-May-13	each
Waste	White goods (containing refrigerant)	40.00	1-May-13	40.00	1-May-13	each
Waste	Residual waste-up to 8 bags	5.00	1-May-13	5.00	1-May-13	1 to 8 bags
Waste	Small load (Max 2mX2.5mX.3m or 6'X8'X2')	10.00	1-May-13	10.00	1-May-13	each
Waste	Medium load (Max 2mX2.5mX1.2m or 6'X8'X4')	20.00	1-May-13	20.00	1-May-13	each
Waste	Sorted large load - to be weighed	87.00	1-Jan-14	87.00	1-Jan-14	Tonne
Waste	Sorted waste from outside city boundaries	115.00	1-May-13	115.00	1-May-13	Tonne
Waste	Volume equivalent for properly sorted residual of C&D waste	15.00	1-May-13	15.00	1-May-13	cubic metre
Waste	C&D unsorted large load - to be weighed	250.00	23-Feb-09	250.00	23-Feb-09	Tonne
Waste	Soil mixed with other controlled waste	250.00	1-May-13	250.00	1-May-13	Tonne
Waste	Un-sorted large load - to be weighed	250.00	23-Feb-09	250.00	23-Feb-09	Tonne
Waste	Un-sorted waste from outside city boundaries	250.00	1-Jan-10	250.00	1-Jan-10	Tonne
Waste	Volume equivalent for contaminated residual or C&D waste	30.00	1-May-13	30.00	1-May-13	cubic metre
Waste	E-Waste - Audio - Small	5.00	1-Jan-12	5.00	1-Jan-12	each
Waste	E-Waste - Audio - Large	10.00	1-Jan-12	10.00	1-Jan-12	each
Waste	E-Waste - Computer - Small	10.00	1-Jan-12	10.00	1-Jan-12	each
Waste	E-Waste - Computer - Large	15.00	1-Jan-12	15.00	1-Jan-12	each
Waste	E-Waste - Monitors - Small Flat	15.00	1-Jan-12	15.00	1-Jan-12	each
Waste	E-Waste - Monitors - Large Flat	30.00	1-Jan-12	30.00	1-Jan-12	each
Waste	E-Waste - Monitors - Small CRT	20.00	1-Jan-12	20.00	1-Jan-12	each
Waste	E-Waste - Monitors - Large CRT	40.00	1-Jan-12	40.00	1-Jan-12	each
Waste	E-Waste - Handheld	1.00	1-Jan-12	1.00	1-Jan-12	each
Waste	E-Waste - Copy Equipment - Small	10.00	1-Jan-12	10.00	1-Jan-12	each
Waste	E-Waste - Copy Equipment - Large	40.00	1-Jan-12	40.00	1-Jan-12	each
Waste	Tires with an inner diameter greater than 62 cm (24.5 inches)	40.00	1-May-13	40.00	1-May-13	each
Waste	clean-up of waste not disposed of properly or spilled on street or lane	actual	22-Jun-98	actual	22-Jun-98	each
Waste	Load inspection fee	100.00	1-Jan-10	100.00	1-Jan-10	per inspection
Waste	removal of condemned waste receptacle	actual	28-Jun-99	actual	28-Jun-99	each
Waste	removal of waste receptacle on street other than collection day	actual	28-Jun-99	actual	28-Jun-99	each
Waste	testing weigh scale for accuracy	actual	28-Jun-99	actual	28-Jun-99	each
Waste	Uncovered Load	250.00	23-Feb-09	250.00	23-Feb-09	each
Waste	Permit to Collect Waste	0.00	30-May-12	0.00	30-May-12	
Waste	Permit to Dispose Waste	0.00	30-May-12	0.00	30-May-12	
Waste	Permit to Transport Waste	0.00	30-May-12	0.00	30-May-12	
Waste	Scavenger Permit	100.00	23-Feb-09	100.00	23-Feb-09	each
Waste	Compost Sale	55.00	1-May-12	55.00	1-May-12	cubic yard

		FEE DISCUSSION			Bylaw 2014-02			
				Approved Base Fee	Date Fee Effective	Final Fee 5% GST Inc	UNITS	
Rec Facilities	Administration	Withdrawal/Change	All Programs	25.00	1-Jul-13		Each	
Rec Facilities	***non-profit groups charging admission pay the regular rate - this will apply to all non-profit rates				23-Feb-09			
Rec Facilities	***for profit groups minimum full cost recovery plus negotiated terms by the Department Manager or designate				1-Mar-11			
Rec Facilities	Dry Floor (Arenas/Fieldhouses)	Bookings greater than 12 hrs/day without prior notification-staff OT Actual will be charged		Actual Cost	1-Jan-10	Actual Cost Plus GST	hour	
Rec Facilities	Dry Floor (Arenas/Fieldhouses/Flexihall)	Regular Rate	12 hour day plus cost for staff	1819.13	1-Sep-14	1910.10	ea 12hr day+	
Rec Facilities	Dry Floor (Arenas/Fieldhouses/Flexihall)	Regular Rate	One half (1/2) day plus cost for staff	909.71	1-Sep-14	955.20	ea half day+	
Rec Facilities	Dry Floor (Arenas/Fieldhouses/Flexihall)	City Clean Up-Non Profit Organization	12 hour day plus cost for staff	1455.95	1-Sep-14	1528.75	ea 12hr day+	
Rec Facilities	Dry Floor (Arenas/Fieldhouses/Flexihall)	City Clean Up-Non Profit Organization	One half (1/2) day plus cost for staff	727.87	1-Sep-14	764.25	ea half day+	
Rec Facilities	Rental, Leisure Ice	Dry-Floor Leisure Ice	1/3 of Dry floor arena rates		1-Jan-11	0.00	1/2 day	
Amended by Bylaw 20	Dry Floor (Arenas)	Youth Clubs/Programs		69.75	1-Sep-14	73.25	hour	
Rec Facilities	Dry Floor (Arenas)	Adult Clubs/Programs		104.58	1-Sep-14	109.80	hour	
Rec Facilities	Rental - 1/3 of Fieldhouse/Flexihall	1/3 Field	1/3 of Fieldhouse Rate	0.00	1-Jan-11	0.00		
Rec Facilities	Rental - 1/2 of Fieldhouse/Flexihall	1/2 Field	1/2 of Fieldhouse Rate	0.00	1-Jan-11	0.00		
Rec Facilities	Rental, Fieldhouses	Non-prime Youth Discount	6am-3pm Mon-Fri	52.32	1-Sep-14	54.95	hour	
Rec Facilities	Rental, Fieldhouses	Non-prime Adult Discount	6am-3pm Mon-Fri	78.43	1-Sep-14	82.35	hour	
Rec Facilities	Rental, Takhini Mezzanine	summer season (no ice)-min 2 hr	Renter Clean Up	57.34	1-Sep-14	60.20	hour	
Rec Facilities	Rental, Mezzanine (Takhini Arena)	winter season (ice in)	Renter Clean Up	38.23	1-Sep-14	40.15	hour	
Rec Facilities	Rental, Outdoor Training Field (Takhini Arena)	April 1 - Sept 30 (based on field condition)		Actual Cost	23-Feb-09	Actual Cost Plus GST	each	
Rec Facilities	Rental, Snowball	Maximum 1.5 hours -rental ea per 15 min		48.14	1-Sep-14	50.55	ea 15 min	
Rec Facilities	Rental, Parking Lot	per 12 hour day	valid April 1-Sept 30 (outside regular season)	470.37	1-Sep-14	493.90	per day	
Rec Facilities	Rental, Parking Lot	per 6 hour half day	valid April 1-Sept 30 (outside regular season)	235.19	1-Sep-14	246.95	per 1/2 day	
Rec Facilities	Rental, Ice Regular season non-prime time	Adult Non Profit Discount	weekdays 6 am-3pm	115.59	1-Sep-14	121.35	hour	
Rec Facilities	Rental, Ice Regular season Non Prime Time	S/V/D Non Profit Discount	Weekdays 6am - 3pm	73.36	1-Sep-14	77.05	hour	
Rec Facilities	Rental, Ice Regular Season Prime Time	Adult Non Profit Discount	outside weekdays 6am-3pm (regular season)	154.22	1-Sep-14	161.95	hour	
Rec Facilities	Rental, Ice Regular Season Prime Time	S/V/D Non Profit Discount	outside weekdays 6am-3pm (regular season)	97.78	1-Sep-14	102.65	hour	
Rec Facilities	Rental, Ice Regular Season	Regular & Summer	January 1-December 31	197.45	1-Sep-14	207.30	hour	
Rec Facilities	Rental, Ice Summer	Not For Profit Groups	May - August (outside regular season)	151.78	1-Sep-14	159.35	each	
Rec Facilities	Storage/Exclusive Use Space	Storage Locker	Less Than 100 Cu Ft	114.74	1-Sep-14	120.45	year	

		FEE DESCRIPTION		Bylaw 2014-02		
		Approved Base Fee	Date Fee Effective	Final Fee 5% GST Inc	UNITS	
Rec Facilities	Storage/Exclusive Use Space					
	Small areas - 100-299 cu ft	458.07	1-Sep-14	480.95	year	
Rec Facilities	Storage/Exclusive Use Space					
	Medium areas - 300-699 cu ft	686.78	1-Sep-14	721.10	year	
Rec Facilities	Storage/Exclusive Use Space					
	Large areas - 700-1000 cu ft	914.49	1-Sep-14	960.20	year	
Rec Facilities	Storage/Exclusive Use Space					
	Other areas	1144.35	1-Sep-14	1201.55	year	
	Over 1000 Cu Ft. or has specialized services					
Rec Facilities	Office Space					
	office space rental	207.06	1-Sep-14	217.40	Monthly	
Rec Facilities	Rental					
	Kiosk Space	27.20	1-Sep-14	28.55	Day	
Rec Facilities	Booking Amendment Fee					
	Request for changes to their rentals after b	5.00	1-Sep-14	No GST	Day	
Rec Facilities	Rental					
	Static Display Space	10.69	1-Sep-14	11.20	Day	
	with written approval by Manager					
Rec Facilities	Rental					
	Additional Staff	hourly rate + staff	1-Sep-14	hourly rate + staff	hour	
Rec Facilities	Rental, Concourse					
	with written approval by Manager	53.34	1-Sep-14	56.00	hour	
Rec Facilities	Rental, Grey Mountain Room					
	Mt McIntyre Rec Centre-Grey Mountain Room	38.23	1-Sep-14	40.15	hour	
Rec Facilities	Rental, Kitchen					
	Mt McIntyre Rec Centre - Kitchen	36.24	1-Sep-14	38.05	Day	
Rec Facilities	Rental, Wellness Studio, Family Literacy Centre					
	Can. Games Centre	38.23	1-Sep-14	40.15	hour	
	with written approval					
Rec Facilities	Rental, Meeting Rooms					
	Can. Games Centre	19.11	1-Sep-14	20.05	hour	
Rec Facilities	Rental, Child-Play Area					
	Canada Games Centre	52.24	1-Sep-14	54.85	hour	
	Sat/Sun, 10 - 11 am only					
Rec Facilities	Rental, Pool					
	Regular Rate	299.69	1-Sep-14	314.65	hour	
	2 Lifeguards for up to 50 people					
Rec Facilities	Rental, Pool					
	Pool-Adult Non-Profit Discount	224.77	1-Sep-14	236.00	hour	
	2 Lifeguards for up to 50 people					
Rec Facilities	Rental, Pool					
	Pool - Youth/Senior/Disabled Non-Profit Discount	75.60	1-Sep-14	79.40	hour	
	2 Lifeguards for up to 50 people					
Rec Facilities	Rental, Pool Lane					
	Pool Lane	0.00	1-Jan-11	0.00	hour	
Rec Facilities	Daily Single Admission					
	Adult	7.10	1-Sep-14	7.45	each	
Rec Facilities	Daily Single Admission					
	Youth/Senior/Student	5.80	1-Sep-14	6.10	each	
	13 to 18 years: 60 yrs or older, or Valid Student ID is required					
Rec Facilities	Daily Single Admission					
	Child/Disabled	3.70	1-Sep-14	3.90	each	
Rec Facilities	Daily Single Admission					
	Family	16.61	1-Sep-14	17.45	each	
	Family living in one household					
Rec Facilities	Daily Single Admission					
	Small Child	No Charge	15-Oct-05	No Charge	each	
Rec Facilities	Swimming Lessons					
	See Leisure Guide	See Leisure Guide			each	
Rec Facilities	Fitness Classes					
	See Leisure Guide	See Leisure Guide			each	
Rec Facilities	Annual Pass					
	Adult	488.38	1-Sep-14	512.80	each	
	19 - 59 years					
Rec Facilities	Annual Pass					
	Youth/Senior/Student	394.31	1-Sep-14	414.05	each	
	13 to 18 years: 60 yrs or older, or Valid Student ID is required					

		FEE DESCRIPTION		Bylaw 2014-02		Final Fee 5% GST Inc	UNITS
				Approved Base Fee	Date Fee Effective		
Rec Facilities	Annual Pass	Child/Disabled	2 to 12 years: Disabled Person	243.69	1-Sep-14	255.85	each
Rec Facilities	Monthly Pass	Adult	19 - 59 years	48.84	1-Sep-14	51.30	each
Rec Facilities	Monthly Pass	Youth/Senior/Student	13 to 18 years: 60 yrs or older, or Valid Student ID is required	39.43	1-Sep-14	41.40	each
Rec Facilities	Monthly Pass	Child/Disabled	2 to 12 years: Disabled Person	24.42	1-Sep-14	25.65	each
Rec Facilities	Group Membership		10 or more people - 10% off annual membership rates	0.00	1-Sep-14	0.00	each
Rec Facilities	Family Monthly Pass	Family (Adult)	1st Adult in Household	48.84	1-Sep-14	51.30	each
Rec Facilities	Family Monthly Pass	Family (Adult)	2nd Adult in Household	41.83	1-Sep-14	43.90	each
Rec Facilities	Family Monthly Pass	Family (Senior/Student)	1st Senior/Student in Household	39.43	1-Sep-14	41.40	each
Rec Facilities	Family Monthly Pass	Family (Senior/Student)	2nd Senior/Student in Household	33.83	1-Sep-14	35.50	each
Rec Facilities	Family Monthly Pass	Family (Disabled)	1st Disabled in Household	24.42	1-Sep-14	25.65	each
Rec Facilities	Family Monthly Pass	Family (Youth, Child, Disabled)	Each Youth/Child/Disabled Person added to a family	10.71	1-Sep-14	11.25	each
Rec Facilities	Family Annual Pass	Family (Adult)	1st Adult in Household	488.39	1-Sep-14	512.80	each
Rec Facilities	Family Annual Pass	Family (Adult)	2nd Adult in Household (15% Off)	418.53	1-Sep-14	439.45	each
Rec Facilities	Family Annual Pass	Family (Senior/Student)	1st Senior/Student in Household	394.31	1-Sep-14	414.05	each
Rec Facilities	Family Annual Pass	Family (Senior/Student)	2nd Senior/Student in Household (15% Off)	337.87	1-Sep-14	354.75	each
Rec Facilities	Family Annual Pass	Family (Disabled)	1st Disabled in Household	243.69	1-Sep-14	255.85	each
Rec Facilities	Family Annual Pass	Family (Youth, Child, Disabled)	Each Youth/Child/Disabled Person added to a family	107.18	1-Sep-14	112.55	each
Rec Facilities	Adult Programming		min. 100% recoverable	See Leisure Guide	1-Jan-10		each
Rec Facilities	Children/Youth/Senior/Disabled Programming		min. 50% recoverable	See Leisure Guide	1-Jan-10		each
Rec Facilities	Daycamp Programming		min. 60% recoverable	See Leisure Guide	1-Mar-11		each
Rec Facilities	Punchcard (10)	Adult		62.94	1-Sep-14	66.10	each
Rec Facilities	Punchcard (10)	Youth/Senior/Student	13 to 18 years: 60 yrs or older, or Valid Student ID is required	50.74	1-Sep-14	53.30	each
Rec Facilities	Punchcard (10)	Child/Disabled		31.72	1-Sep-14	33.30	each
Rec Facilities	Punchcard (10)	Family	Family living in one household	150.12	1-Sep-14	157.60	each
Rec Facilities	Rental, set up		1/2 of regular rental rate		1-Jan-10	1/2 of regular rental rate	per booking
Rec Facilities	Rental, Fieldhouses		Flexihall or Fieldhouse	69.76	1-Sep-14	73.25	hour
Rec Facilities	Rental, Fieldhouses		Flexihall or Fieldhouse	104.58	1-Sep-14	109.80	hour
Rec Facilities	Rental, Fieldhouses		Regular Rate	139.51	1-Sep-14	146.50	hour

		FEE DESCRIPTION				Bylaw 2014-02		Final Fee 5% GST Inc	UNITS
		Approved Base Fee	Date Fee Effective						
Rec Facilities	Rental Sports Equipment	skate rentals/badminton racquets			3.39	1-Sep-14	3.55	per unit	
Rec Facilities	Rental	Portable Bleachers	Staff costs		Actual Cost	1-Sep-13	Actual Cost	each	
Rec Facilities	Rental	Mobile Electric Cart	240 Volts		90.48	1-Sep-13	95.00	each	
Rec Facilities	Rental	AV Equipment	TV/VCR/Overhead Projector		10.48	1-Sep-13	11.00	each	
Rec Facilities	Rental	LCD Projector and screen			53.33	1-Sep-13	56.00	each	
Rec Facilities	Rental	Fitness/Party Equipment	DDR/Treadmills etc		53.33	1-Sep-13	56.00	each	
Rec Facilities	Rental	Podium			10.48	1-Sep-13	11.00	each	
Rec Facilities	Rental	Table			10.48	1-Sep-13	11.00	each	
Rec Facilities	Rental	Chairs			1.90	1-Sep-13	2.00	each	
Rec Facilities	Pipe & Drape				3.95	1-Sep-14	4.15	per linear foot	
Rec Facilities	Floor covering installation	staff costs			Actual Cost	1-Sep-06	Actual Cost Plus GST	actual cost	
Rec Facilities	Stage (4' X 8' Risers)				62.75	1-Sep-14	65.90	each	
Party Package	Party set-up for 5-10 people				14.30	23-Feb-09	15.00	per unit	
Party Package	Party set-up for 11-20 people				23.80	23-Feb-09	25.00	per unit	
Party Package	Party set-up for 21-30 people				35.70	23-Feb-09	37.50	per unit	
Party Package	Party set-up for 31-40 people				47.60	23-Feb-09	50.00	per unit	
Party Package	Party set-up for over 40 people		each person over 40		1.40	23-Feb-09	1.45	each	
Party Package	Theme Party Package (Member Rate)		include party rm,party leader,supplies		145.71	1-Oct-12	163.00	per 2 hours	
Party Package	Theme Party Package (Non-Member)		include party rm,party leader,supplies		185.71	1-Oct-12	195.00	per 2 hours	
Rec Facilities	Advertising	Board Advertising - CGC	Board advertising for arenas and fieldhouses		785.72	1-Jan-14	825.00	annual	
Rec Facilities	Advertising	Poster Ads	Poster Ads up to 11x17		23.81	1-Jan-14	25.00	Monthly	
Rec Facilities	Advertising	4x8 Sign - CGC	4x8 Sign Advertising		519.05	1-Jan-14	545.00	annual	
Rec Facilities	Advertising	Takhini Arena	65% of CGC Advertising rates			1-Sep-11	65% of CGC rates	annual	
Rec Facilities	Advertising	Resurfacer - CGC	1 Side		1000.00	1-Jun-12	1050.00	annual	
Rec Facilities	Advertising	Resurfacer - CGC	2 Sides		1500.00	1-Jun-12	1575.00	annual	
Rec Facilities	Advertising	Resurfacer - CGC	Top		750.00	1-Jun-12	787.50	annual	
Rec Facilities	Advertising	Resurfacer - CGC	Front		500.00	1-Jun-12	525.00	annual	
Rec Facilities	Advertising	Resurfacer - CGC	Rear		250.00	1-Jun-12	262.50	annual	

		FEE DESCRIPTION		Bylaw 2014-02		Final Fee 5% GST Inc	UNITS
				Approved Base Fee	Date Fee Effective		
Rec Facilities	Advertising	Resurfacer - CGC	Entire Machine	2000.00	1-Jun-12	2100.00	annual
Rec Facilities	Advertising	Ice Logo - CGC	1/2 Centre Ice	1500.00	1-Jun-12	1575.00	annual
Rec Facilities	Advertising	Ice Logo - CGC	Full Centre Ice	2000.00	1-Jun-12	2100.00	annual
Rec Facilities	Advertising	Ice Logo - CGC	Neutral Zone	1000.00	1-Jun-12	1050.00	annual
Rec Facilities	Advertising	Ice Logo - CGC	End Zone	1000.00	1-Jun-12	1050.00	annual
Rec Facilities	Advertising	Ice Logo - CGC	Blue Line	1000.00	1-Jun-12	1050.00	annual
Rec Facilities	Advertising	Ice Logo - CGC	Face Off Dots	250.00	1-Jun-12	262.50	annual
Rec Facilities	Advertising	Hallway Beams	Takhini Arena Only	75.00	1-Jun-12	78.75	annual
Rec Facilities	Advertising	Active Living Guide-Non-Profit Organizations	Fall & Winter/Spring Act.Liv.Guide	81.26	1-Jan-14	85.30	each
Rec Facilities	Advertising	Active Living Guide-Non-Profit Organizations	Fall & Winter/Spring Act.Liv.Guide	133.62	1-Jan-14	140.30	each
Rec Facilities	Advertising	Active Living Guide - Profit Organizations	Fall & Winter/Spring Act.Liv.Guide	133.62	1-Jan-14	140.30	each
Rec Facilities	Advertising	Active Living Guide - Profit Organizations	Fall & Winter/Spring Act.Liv.Guide	240.96	1-Jan-14	253.00	each
Rec Facilities	Advertising	Active Living Guide - Cover Pages	10% off 2 editions, 15% off 3 editions	1566.24	1-Jan-14	1644.55	each
Rec Facilities	Deposit, Key-Joint Use		All Facilities	50.00	1-Jan-10	no gst	each
Rec Facilities	Joint Use Agreement	Yukon Government	Arenas	Actual Cost	1-Sep-03	no gst	each
Rec Facilities	Joint Use Agreement	Yukon Government	Lions Aquatic Centre	Actual Cost	1-Sep-03	no gst	each
Rec Facilities	Joint Use Agreement	Yukon Government	Arenas	50.00	1-Jan-10	no gst	each
Rec Facilities	Keys Replacement		all facilities	50.00	1-Jan-10	no gst	each
Rec Facilities	Child Minding Admission	Child	Child	2.57	1-Sep-13	2.70	per .30 minutes
Rec Facilities	Child Minding Punchcard (10)	Child	Child	20.51	1-Sep-13	21.55	each
Rec Facilities	Basic Body Composition Analysis	Individual	Individual	20.71	1-Sep-13	21.75	each
Rec Facilities	Basic Body Composition Analysis	Team	Team	103.53	1-Sep-13	108.70	each

CITY OF WHITEHORSE

BYLAW 2014-03

A bylaw to levy taxes for the year 2014

WHEREAS section 55(2) of the *Assessment and Taxation Act* requires that each municipality shall levy taxes upon all taxable real property within its jurisdiction; and

WHEREAS section 55(3) of the *Assessment and Taxation Act* provides for the establishment of different classes of real property, and varied tax rates according to the class of real property to be taxed;

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

1. In this bylaw,

"Agricultural" means all property used primarily for agricultural purposes and designated on the Whitehorse Assessment Roll as AGR.

"Non-Residential" means all property used primarily for commercial, industrial and public purposes and designated on the Whitehorse Assessment Roll as CH, CMC, CMH, CML, CR, CMS, INS, MHI, MSI, PRC and QRY.

"Residential" means all property used primarily for residential use and designated on the Whitehorse Assessment Roll as OSP, POS, REC, RMH, RR1, RSA, RSC, RSM, RS1, RS2 and TRA.

2. A general tax for the year 2014 shall be levied upon all taxable real property in the City of Whitehorse classified "agricultural" at the rate of one point one three two percent (1.132%).

3. A general tax for the year 2014 shall be levied upon all taxable real property in the City of Whitehorse classified "non-residential" at the rate of one point seven two seven percent (1.727%).

4. A general tax for the year 2014 shall be levied upon all taxable real property in the City of Whitehorse classified "residential" at the rate of one point zero nine seven percent (1.097%).

5. This bylaw shall come into full force and effect upon the final passing thereof.

FIRST READING: January 13, 2014

SECOND READING:

THIRD READING and ADOPTION:

Mayor

City Clerk

CITY OF WHITEHORSE

BYLAW 2014-03

EXPLANATORY NOTES

This bylaw sets out the 2014 tax rates.

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Agricultural	1.078	1.121	1.164	1.209	1.132
Non-Residential	1.619	1.684	1.675	1.739	1.727
Residential:	1.179	1.227	1.135	1.178	1.097

Total 2014 tax revenue (Residential and Non-Residential) increased by 1.70%

Average Residential Property (RSC, RS1, RR1 and RS2)

Assessment	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Improvements	\$112,419	\$113,451	\$123,594	\$124,671	\$135,464
Land	\$57,944	\$57,850	\$64,116	\$61,637	\$67,564
Total Assessed Value	\$170,362	\$171,301	\$187,711	\$186,308	\$203,028
<u>TAX LEVY</u>	\$2,009	\$2,101	\$2,130	\$2,195	\$2,227

CITY OF WHITEHORSE

BYLAW 2014-12

A bylaw to amend Easement Authority Bylaw 2009-17 and Development Agreement Regulations Bylaw 2012-15

WHEREAS council adopted bylaws with respect to easement agreements and development agreements that include the delegation of certain authorities to the Director of Operations; and

WHEREAS reorganization within the City of Whitehorse has changed the titles and responsibilities of various designated officers, and

WHEREAS it is deemed necessary and expedient that the Easement Authority Bylaw and the Development Regulations Bylaw be amended in accordance with organizational changes;

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

1. Bylaw 2009-17 is hereby amended by deleting all occurrences of the title "Director of Operations" and substituting therefore the title "Director of Development Services".
2. Bylaw 2012-15 is hereby amended by deleting all occurrences of the title "Director of Operations" and substituting therefore the title "Director of Development Services".
3. This bylaw shall come into full force and effect on the final passing thereof.

FIRST and SECOND READING:

THIRD READING and ADOPTION:

Mayor

City Clerk