

**CITY OF WHITEHORSE**  
**REGULAR Council Meeting #2015-01**

**DATE:** Monday, January 12, 2015

**TIME:** 5:30 p.m.

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

## **AGENDA**

**CALL TO ORDER** 5:30 p.m.

**AGENDA:** Adoption

**PROCLAMATIONS:**

**MINUTES:** Regular Council Meeting #2014-29 dated December 8, 2014

**DELEGATIONS:** Public Input into 2015 Operating Budget Bylaw 2014-35

**PUBLIC HEARING:** Bylaw 2014-33 – Zoning Amendment (7 Roundel Road)

**COMMITTEE**

**REPORTS:**

**Corporate Services – Councillors Gladish & Curteanu**

2014 Umbrella Budget Amendments

2014 Umbrella Grants Bylaw

Authorize Council Travel

**City Planning – Councillors Cameron & Stockdale**

**City Operations – Councillors Irwin & Gladish**

Contract Award – Gatekeeping Operations

Contract Award – Transfer Station Operations

**Community Services – Councillors Streicker & Irwin**

**Public Health & Safety – Councillors Stockdale & Streicker**

**Development Services – Councillors Curteanu & Cameron**

**NEW & UNFINISHED**

**BUSINESS:**

<b><u>BYLAWS:</u></b>	2015-03 – 2014 Umbrella Grants Bylaw	1 <sup>st</sup> & 2 <sup>nd</sup> Reading
	2015-04 – 2014 Capital Budget Amendments	1 <sup>st</sup> & 2 <sup>nd</sup> Reading
	2015-05 – 2014 Operating Budget Amendments	1 <sup>st</sup> & 2 <sup>nd</sup> Reading

**ADJOURNMENT:**

MINUTES of **REGULAR** Meeting #2014-29 of the council of the City of Whitehorse called for 5:30 p.m. on Monday, December 8, 2014, in Council Chambers, City Hall.

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

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

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

**CALL TO ORDER**

**2014-29-01**

It was duly moved and seconded  
THAT the agenda be adopted as presented.

**AGENDA**

Carried Unanimously

2015 was proclaimed as a Year of Craft in the City of Whitehorse.

**PROCLAMATION**

**2014-29-02**

It was duly moved and seconded  
THAT the minutes of the regular council meeting dated November 24,  
2014 be adopted as presented.

**MINUTES**  
November 24, 2014

Carried Unanimously

**COMMITTEE REPORTS**

**Corporate Services Committee**

**2014-29-03**

It was duly moved and seconded  
THAT Bylaw 2014-34, a bylaw to adopt the 2015 to 2018 Capital  
Expenditure Plan, be brought forward for second and third reading  
under the bylaw process

BRING FORWARD  
CAPITAL BUDGET

Carried Unanimously

**City Planning Committee**

**2014-29-04**

It was duly moved and seconded  
THAT Bylaw 2014-33, a bylaw to change the zoning at 7 Roundel  
Road in Hillcrest to allow for the development of a garden centre, be  
brought forward for due consideration under the bylaw process

BRING FORWARD  
ZONING AMENDMENT  
FOR 7 ROUNDEL ROAD

Carried Unanimously

Council members requested that the notification area be expanded in  
order to properly advise the neighbourhood about this bylaw.

Discussion

**City Operations Committee**

**2014-29-05**

It was duly moved and seconded  
THAT the 2014 – 2015 Snow and Ice Control Policy and the 2015  
Transportation Maintenance Policy be adopted as presented

SNOW & ICE CONTROL  
& TRANSPORTATION  
MAINTENANCE POLICIES

Carried Unanimously

**2014-29-06**

It was duly moved and seconded  
THAT the contract for the Well 4N By-Pass Project be awarded to  
Castle Rock Enterprises for a net cost to the City of \$373,495.00

CONTRACT AWARD  
FOR WELL 4N  
BY-PASS PROJECT

Carried Unanimously

**2014-29-07**

It was duly moved and seconded  
THAT the Waste Management Facility Gatekeeping Operations  
contract with Raven Recycling be extended for the period from  
January 1<sup>st</sup> to December 31<sup>st</sup>, 2015 at a cost of \$176,658.00

EXTEND CONTRACT  
FOR GATEKEEPING  
OPERATIONS

Council members discussed the current state of upheaval with respect  
to recycling issues and the potential impact that impending changes  
may have on operations at the Waste Management Facility. Concern  
was expressed about extending contracts instead of going to public  
tender, and the consensus was that an open and transparent process  
requires the issue of a public tender at this time. Administration  
confirmed that a public tender could be completed by the end of  
January. However, an extension of at least one month is required in  
order to ensure that operations can continue in the interim.

Discussion

**2014-29-08**

It was duly moved and seconded  
THAT the motion be amended to read, "That the Waste Management Facility Gatekeeping Operations contract with Raven Recycling be extended to January 31<sup>st</sup>, 2015 at a cost of \$13,027.00 to allow time for the issue of a public tender".

Amendment

Carried (4 – 3)

IN FAVOUR: Mayor Curtis, Councillors Cameron, Curteanu and Streicker  
OPPOSED: Councillors Gladish, Irwin and Stockdale

Recorded Vote

The MAIN MOTION as amended was voted on and CARRIED (4 – 3)

Vote on Main Motion

IN FAVOUR: Mayor Curtis, Councillors Cameron, Curteanu and Streicker  
OPPOSED: Councillors Gladish, Irwin and Stockdale

Recorded Vote

**2014-29-09**

It was duly moved and seconded  
THAT the Waste Management Facility Transfer Station Operations contract with Tle'nax T'awei Group be extended for the period from January 1<sup>st</sup> to December 31<sup>st</sup>, 2015 at a cost of \$82,597.00.

EXTEND CONTRACT  
FOR TRANSFER  
STATION OPERATIONS

Council members noted that the issues discussed with respect to the gatekeeping contract apply to this contract as well. Administration confirmed that a public tender could be completed in time if the existing contract is extended for one month.

Discussion

**2014-29-10**

It was duly moved and seconded  
THAT the motion be amended to read "That the Waste Management Facility Transfer Station Operations contract with Tle'nax T'awei Group be extended to January 31<sup>st</sup>, 2015 at a cost of \$5,600.00 to allow time for the issue of a public tender".

Amendment

Carried (5 – 2)

IN FAVOUR: Mayor Curtis, Councillors Cameron, Curteanu, Gladish and Streicker  
OPPOSED: Councillors Irwin and Stockdale

Recorded Vote

The MAIN MOTION as amended was voted on and CARRIED (5 – 2)

Vote on Main Motion

IN FAVOUR: Mayor Curtis, Councillors Cameron, Curteanu, Gladish and Streicker  
OPPOSED: Councillors Irwin and Stockdale

Recorded Vote

**Community Services Committee**

Hillary Aitken and Peter Thompson addressed the Committee to raise awareness of the 12 Days to End Violence Against Women campaign currently under way in the City and across the country.

12 DAYS TO END  
VIOLENCE CAMPAIGN  
For Information Only

**2014-29-11**

It was duly moved and seconded  
THAT the 2015 Action Plan for the Canadian Coalition of Municipalities Against Racism and Discrimination Advisory Committee be adopted as presented

CCMARD ADVISORY  
COMMITTEE 2015  
ACTION PLAN

Carried Unanimously

**Public Health and Safety Committee**

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

No Report

**Development Services Committee**

There is no report from the Development Services Committee.

No Report

**Committee of the Whole**

**2014-29-12**

It was duly moved and seconded  
THAT the appeal by Northern Vision Development with respect to the requirement for public use land dedication as a condition of subdivision approval for the property located at 2193 Second Avenue be allowed; and

ALLOW NVD APPEAL  
AND WAIVE PUBLIC USE  
DEDICATION FEES FOR  
SUBDIVISION OF LOT 6,  
BLOCK 316 (Motorways)

THAT pursuant to section 316(1)(b) of the *Municipal Act*, payment of the public use land dedication cash-in-lieu fees with respect to subdivision approval for Lot 6 (Remainder) Block 316, Plan 93-156 LTO in the amount of \$79,710.00 is hereby waived.

Carried Unanimously

**Budget Committee**

Mayor Curtis presented the 2015 Operating and Maintenance Budget and the Provisional Budgets for 2016 and 2017. The budget totals \$69 million dollars and includes a 1.7% tax increase for 2015.

2015 OPERATING  
BUDGET ADDRESS

**BYLAWS**

**2014-29-13**

It was duly moved and seconded  
THAT Bylaw 2014-34, a bylaw to adopt the 2015 to 2018 capital  
expenditure plan, be given second reading.

Carried Unanimously

Council members noted that the building consolidation project is a  
huge part of this capital budget, and highlighted the projected savings  
with respect to energy and leased space.

Discussion

**BYLAW 2014-34**

2015-18 CAPITAL PLAN  
SECOND READING

**2014-29-14**

It was duly moved and seconded  
THAT Bylaw 2014-34, a bylaw to adopt the 2015 to 2018 capital  
expenditure plan, having been read a first and second time, now be  
given third reading.

Carried Unanimously

**BYLAW 2014-34**

2015-18 CAPITAL PLAN  
THIRD READING

**2014-29-15**

It was duly moved and seconded  
THAT Bylaw 2014-33, a bylaw to amend the zoning at 7 Roundel Road  
in Hillcrest to allow for the development of a garden centre, be given  
first reading.

Carried Unanimously

**BYLAW 2014-33**

ZONING AMENDMENT  
7 Roundel Road  
FIRST READING

**2014-29-16**

It was duly moved and seconded  
THAT Bylaw 2014-35, a bylaw to adopt the 2015 Operating and  
Maintenance Budget and the provisional budgets for 2016 and 2017,  
be given first reading

Carried Unanimously

**BYLAW 2014-35**

OPERATING BUDGET  
FIRST READING

**2014-29-17**

It was duly moved and seconded  
THAT Bylaw 2014-36, a bylaw to adopt the Fees and Charges Bylaw,  
be given first reading.

Carried Unanimously

**BYLAW 2014-36**

FEES & CHARGES  
FIRST READING

**2014-29-18**

**BYLAW 2014-37**

It was duly moved and seconded  
THAT Bylaw 2014-37, a bylaw to levy taxes for 2015, be given first  
reading

2015 TAX LEVY

Carried Unanimously

FIRST READING

Mayor Curtis advised that Council will be in recess over Christmas.  
The next meeting will be a Standing Committee meeting scheduled for  
January 5<sup>th</sup>, 2015.

Notice of Recess

On behalf of Council and administration Mayor Curtis wished everyone  
a safe and happy holiday season.

Christmas Greetings

There being no further business, the meeting adjourned at 7:15 p.m.

**ADJOURNMENT**

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
City Clerk

ADOPTED by resolution at Meeting #2015-

## MEMORANDUM

FILE #: Z-07-2014

TO: Mayor and Council

FROM: Administration

DATE: January 12<sup>th</sup>, 2015

SUBJECT: Public Hearing at Regular Council Meeting January 12<sup>th</sup>, 2015

Please be advised there will be a Public Hearing at the Regular Council Meeting of January 12<sup>th</sup>, 2015, to hear from interested parties related to the following zoning amendment application:

**Bylaw 2014-33, a bylaw to change the zoning of 7 Roundel Road from RCM–Comprehensive Residential Multiple Family to CNCxb–Comprehensive Neighbourhood Commercial (modified) to allow for a garden centre use.**

The lot has been used for industrial purposes since the 1960s and is currently owned by E. Caron Diamond Drilling Ltd. The applicant, Ms. Fay Branigan, wishes to purchase the lot and convert its existing building into a garden centre. She also intends to construct two greenhouses and a storage shed. Her purchase of the lot is contingent on zoning approval.

“Garden centre” is not a permitted use in the CNC zone, but would be added through a spot zone modification. An additional modification is being included to require a 4 m front yard setback on the property. This is consistent with recent zoning changes that resulted from adoption of the Hillcrest Neighbourhood Plan in January 2014.

Bylaw 2014-33 received 1<sup>st</sup> Reading on December 8<sup>th</sup>, 2014. Notices were published in the newspapers on December 12<sup>th</sup>, 19<sup>th</sup> (2014) and January 2<sup>nd</sup> (2015). A zoning amendment sign was placed on the subject lot. A total of 214 notification letters were sent to property owners within the Hillcrest Neighbourhood and Industrial Area. Yukon Government Lands Department, Kwanlin Dün First Nation, and Ta’an Kwäch’än Council were notified by mail. The Hillcrest Community Association was notified by email.

Erica Beasley  
Planner II, Planning Services

cc: Director of Development Services  
Manager of Planning and Building Services





## Minutes of the meeting of the Corporate Services Committee

<b>Date</b>	January 5, 2015
<b>Location</b>	Council Chambers, City Hall
<b>Committee Members Present</b>	Councillor Jocelyn Curteanu – Chair Mayor Dan Curtis Councillor Kirk Cameron Councillor Betty Irwin Councillor Dave Stockdale Councillor John Streicker
<b>Absent</b>	Councillor Mike Gladish
<b>Staff Present</b>	Christine Smith, City Manager Robert Fendrick, Director of Corporate Services Linda Rapp, Director of Community and Recreation Services Mike Gau, Director of Development Services Brian Crist, Director of Infrastructure and Operations Valerie Anderson, Manager of Financial Services

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

### **1. 2014 Umbrella Budget Amendments**

The *Municipal Act* provides that council may establish by bylaw a procedure to authorize expenditures that vary from the annual capital expenditure program and the annual operating budget. In accordance with the provisions of the budget bylaws, a number of properly authorized budget amendments occurred throughout 2014, including the re-budgeting of capital funds to allow for projects that could not be completed in the year for which funds were initially budgeted. This is primarily a reflection of timing and the short building season, with contributing factors being staff capacity and contractor availability. Amendments to both the capital and operating budgets are now being brought forward under umbrella bylaws for council approval in accordance with established procedures.

Administration confirmed that all the budget amendments being brought forward were presented to Council through specific project reports or by the second and third quarter variance reports.

**Recommendation**

THAT Bylaw 2015-04, a bylaw to amend the 2014 to 2017 Capital Expenditure Program with respect to budget adjustments made throughout 2014, be brought forward for due consideration under the bylaw process; and

THAT Bylaw 2015-05, a bylaw to amend the 2014 Operating and Maintenance Budget with respect to budget adjustments made throughout 2014, be brought forward for due consideration under the bylaw process

**2. 2014 Umbrella Grants Bylaw**

The City provides a variety of grants and donations to groups and organizations throughout the year. The *Municipal Act* requires that grants be authorized by bylaw. To facilitate the allocation of various grant funds to successful applicants, council adopted a process that allows grants to be initially approved by council resolution and subsequently authorized in an umbrella grant bylaw at year end. With the exception of municipal charges community service grants already approved by bylaw, this umbrella bylaw includes all grants and donations approved in 2014 in accordance with council policies and resolutions. Administration confirmed that the grants are consistent with previous years.

**Recommendation**

THAT Bylaw 2015-03, a bylaw to authorize various grants made throughout 2014, be brought forward for due consideration under the bylaw process

**3. Council Travel Authorization**

Council's Expense Policy requires approval by Council Resolution for all requests for funding or reimbursement of expenses incurred in conjunction with travel outside the City of Whitehorse. Councillor Streicker has indicated his intention to attend the FCM Sustainable Communities Conference to be held in London, Ontario in February, at which the City of Whitehorse will be receiving a prestigious sustainability award.

**Recommendation**

THAT travel and per diem expenses be authorized for Councillor Streicker to attend the Federation of Canadian Municipalities Sustainable Communities Conference to be held in London, Ontario in February, with travel expenses funded from City-representative travel and per diem expenses funded from Councillor-initiated travel.



## Minutes of the meeting of the City Planning Committee

<b>Date</b>	January 5, 2015
<b>Location</b>	Council Chambers, City Hall
<b>Committee Members Present</b>	Councillor Kirk Cameron – Chair Councillor Dave Stockdale – Vice Chair Mayor Dan Curtis Councillor Jocelyn Curteanu Councillor Betty Irwin Councillor John Streicker
<b>Absent</b>	Councillor Mike Gladish
<b>Staff Present</b>	Christine Smith, City Manager Robert Fendrick, Director of Corporate Services Linda Rapp, Director of Community and Recreation Services Mike Gau, Director of Development Services Brian Crist, Director of Infrastructure and Operations

Your Worship, there is no report from the City Planning Committee



## Minutes of the meeting of the City Operations Committee

<b>Date</b>	January 5, 2015
<b>Location</b>	Council Chambers, City Hall
<b>Committee Members Present</b>	Councillor Betty Irwin – Chair Mayor Dan Curtis Councillor Kirk Cameron Councillor Jocelyn Curteanu Councillor Dave Stockdale Councillor John Streicker
<b>Absent</b>	Councillor Mike Gladish
<b>Staff Present</b>	Christine Smith, City Manager Robert Fendrick, Director of Corporate Services Linda Rapp, Director of Community and Recreation Services Mike Gau, Director of Development Services Brian Crist, Director of Infrastructure and Operations Dave Albisser, Manager of Water and Waste Services

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

### **1. Contract Award – Gatekeeping Contract**

The gatehouse at the Waste Management Facility requires staffing seven days a week. The gatehouse contractor opens and closes the facility each day, operates the weigh scale, and applies the Fees and Charges Bylaw and the Waste Management Bylaw by accepting or refusing loads, collecting the established rates for incoming loads, and directing customers to the appropriate areas for deposit or disposal. The contractor also records all incoming and outgoing loads, monitors and coordinates waste disposal from light vehicle traffic at the transfer station area, and completes weekly litter pick up around the weigh scale and gatehouse facility.

Three bids were received in response to a public tender issued, but the high bidder was disqualified due to a lack of tender security. The tender review committee unanimously agreed that the low bidder has the skills and ability to undertake this contract successfully.

Administration confirmed that the recommended contractor is a locally-owned company that currently operates the Yukon Blue Bin Society. The term of the contract is for five years and includes clauses that allow flexibility and re-negotiation if necessary.

**Recommendation**

THAT the contract for Gatekeeping Operations at the Waste Management Facility be awarded to Lanix Property Management Ltd. for the five year period from February 1, 2015 to January 31, 2020 at an annual cost of \$139,250.90.

**2. Contract Award – Transfer Station Operations**

The transfer station at the Waste Management Facility allows the public to separate, deposit or dispose of domestic waste, construction waste, compostable waste, and other controlled wastes at a central location away from the active landfill area. The transfer station operations contract provides for the supply, operation and maintenance of the large roll-off style waste bins located adjacent the gatehouse.

Two bids were received in response to the public tender issued. One bid was disqualified due to the lack of tender security. The sole remaining bidder met all tender conditions, and has the skills and ability to do the work successfully.

Administration confirmed that:

- solid waste services are paid for by user-pay fees and not by taxation
- the City is starting to explore options with respect to solid waste services for country residential properties;
- staff and equipment requirements will change if country residential services are added; and
- flexibility and re-negotiation clauses are included in this contract.

**Recommendation**

THAT the contract for Transfer Station Operations at the Waste Management Facility be awarded to General Waste Management Ltd. for the five year period from February 1, 2015 to January 31, 2020 at an annual cost of \$112,251.44.



## Minutes of the meeting of the Community Services Committee

<b>Date</b>	January 5, 2015
<b>Location</b>	Council Chambers, City Hall
<b>Committee Members Present</b>	Councillor John Streicker – Chair Councillor Betty Irwin – Vice-Chair Mayor Dan Curtis Councillor Kirk Cameron Councillor Jocelyn Curteanu Councillor Dave Stockdale
<b>Absent</b>	Councillor Mike Gladish
<b>Staff Present</b>	Christine Smith, City Manager Robert Fendrick, Director of Corporate Services Linda Rapp, Director of Community and Recreation Services Mike Gau, Director of Development Services Brian Crist, Director of Infrastructure and Operations

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

1. **Community Events** – For Information Only

Committee members commended various community events including the World Youth send-off and the Family First Night at the Canada Games Centre.



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

<b>Date</b>	January 5, 2015
<b>Location</b>	Council Chambers, City Hall
<b>Committee Members Present</b>	Councillor Dave Stockdale – Chair Councillor John Streicker – Vice Chair Mayor Dan Curtis Councillor Kirk Cameron Councillor Jocelyn Curteanu Councillor Betty Irwin
<b>Absent</b>	Councillor Mike Gladish
<b>Staff Present</b>	Christine Smith, City Manager Robert Fendrick, Director of Corporate Services Linda Rapp, Director of Community and Recreation Services Mike Gau, Director of Development Services Brian Crist, Director of Infrastructure and Operations

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

**1. Snow and Ice Control – For Information Only**

Administration confirmed that no concerns have been noted with respect to compliance with the Snow and Ice Control Policy.



## Minutes of the meeting of the Development Services Committee

<b>Date</b>	January 5, 2015
<b>Location</b>	Council Chambers, City Hall
<b>Committee Members Present</b>	Councillor Jocelyn Curteanu – Chair Councillor Kirk Cameron – Vice Chair Mayor Dan Curtis Councillor Betty Irwin Councillor Dave Stockdale Councillor John Streicker
<b>Absent</b>	Councillor Mike Gladish
<b>Staff Present</b>	Christine Smith, City Manager Robert Fendrick, Director of Corporate Services Linda Rapp, Director of Community and Recreation Services Mike Gau, Director of Development Services Brian Crist, Director of Infrastructure and Operations

Your Worship, there is no report from the Development Services Committee

There being no further business, the meeting adjourned at 6:10 p.m.



# **CITY OF WHITEHORSE**

## **BYLAW 2015-03**

A bylaw to authorize the allocation of various grants for the year 2014

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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:**

**THIRD READING and ADOPTION:**

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Dan Curtis, Mayor

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Robert Fendrick, FCGA, City Clerk

**2014 Umbrella Grants Bylaw 2015-03**  
**Appendix "A"**

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1. Arts/Cultural Facilities grants per council resolution 2014-11-07 are hereby authorized as follows:

Guild Society	\$ 8,000.00
MacBride Museum	11,000.00
Miles Canyon Historic Railway Society	11,360.00
Yukon Arts Centre Corporation	3,640.00
Yukon Church Heritage Society/Old Log Church	6,000.00
Yukon Transportation Museum	<u>12,000.00</u>
<b>Arts/Cultural Facilities Grant Total</b>	<b>\$ 52,000.00</b>

2. Environmental Fund grants per council resolutions 2014-06-04, 2014-26-08 and 2014-26-09 are hereby authorized as follows:

Friends of McIntyre Creek	\$ 1,250.00
Raven Recycling	3,400.00
Recreation and Parks Association (RPAY)	5,330.00
Science Adventures	1,420.00
Whitehorse Cross Country Ski Club	3,200.00
WildWise Yukon	2,000.00
Yukon Bird Club	4,000.00
Yukon Conservation Society	3,450.00
Yukon Fish and Game Association	<u>4,350.00</u>
<b>Environmental Fund Grant Total</b>	<b>\$ 28,400.00</b>

3. Facility/Park Enhancement grants per council resolution 2014-11-07 are hereby authorized as follows:

Biathlon Yukon/Whitehorse Biathlon Club	\$ 3,000.00
Friends of Mount Sima	25,000.00
Golden Age Society	\$6,000.00
Granger Community Association	\$3,000.00
Mountainview Golf Club	9,000.00
Whitehorse Cross Country Ski Club	<u>12,000.00</u>
<b>Facility/Park Enhancement Grant Total</b>	<b>\$ 58,000.00</b>

.../continued

**2014 Umbrella Grants Bylaw 2015-03**  
**Appendix "A"**

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4. Festivals and Special Events grants per council resolutions 2013-21-04 and 2014-05-04 are hereby authorized as follows:

Adaka Cultural Festival	\$ 7,540.00
All City Band Society	600.00
Blue Feather Music Society	2,000.00
Breakdancing Yukon Society	5,000.00
Chinese Canadian Association of Yukon	1,500.00
Nakai Theatre Ensemble	4,000.00
Royal Canadian Legion Branch 254	10,358.45
Whitehorse Nuit Blanche Collective	2,000.00
Yukon Arts Centre	3,991.25
Yukon Arts Society	4,880.00
Yukon Educational Theatre	4,000.00
Yukon Educational Theatre	3,525.95
Yukon Film Society	4,000.00
Yukon Quest International Association	16,050.00
Yukon Sourdough Rendezvous	1,500.00
Yukon Sourdough Rendezvous	<u>45,850.00</u>
<b>Festivals and Special Events Grant Total</b>	<b>\$ 116,795.65</b>

5. A Heritage Fund grants per council resolution 2014-03-05 and a Heritage Restoration Incentive per council resolution 2014-21-05 are hereby authorized as follows:

Yukon Historical and Museums Association	\$ 1,500.00
Yukon Historical and Museums Association	<u>20,000.00</u>
<b>Heritage Fund Grant Total</b>	<b>\$ 21,500.00</b>

6. Miscellaneous grants per council resolutions 2014-22-06 and the provisions of the Development Incentives Policy are hereby authorized as follows:

Christmas Food for Fines Promotion	\$ 6,000.00
Development Incentive Grants (3)	<u>16,807.24</u>
<b>Miscellaneous Grant Total</b>	<b>\$ 22,807.24</b>

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

Festival of Trees	\$ 2,094.62
Receptions for Conferences/events	3,735.70
Various minor donations for miscellaneous events	1,559.84
Yukon Hospital Foundation	<u>500.00</u>
<b>Miscellaneous Donations Total</b>	<b>\$ 7,890.16</b>

.../continued

**2014 Umbrella Grants Bylaw 2015-03**  
**Appendix "A"**

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8. Recreation grants per council resolutions 2014-11-07 and 2014-26-06 are hereby authorized as follows:

Spring Granting Session

Big Brothers / Big Sisters of Yukon	\$ 2,400.00
Boreal Adventure Running Association	500.00
Breakdancing Yukon Society	5,000.00
Climb Yukon Association	2,500.00
Community Choir of Whitehorse	7,000.00
Cycling Association of Yukon	1,500.00
Freedom Trails	4,000.00
Gwaandak Theatre Society	2,000.00
Jazz Yukon	2,500.00
Special Olympics Yukon	1,500.00
Tennis Yukon Association	1,220.00
The Heart of Riverdale Community Centre Society	1,000.00
Victoria Faulkner Women's Centre	6,570.00
Whitehorse Concerts	2,000.00
Yukon Association for Community Living	2,000.00
Yukon Breeze Sailing Society	5,430.00
Yukon Canoe and Kayak Club	9,000.00
Yukon Music Camp Society	<u>5,000.00</u>
<b>Spring Recreation Grant Total</b>	<b>\$ 61,120.00</b>

Fall Granting Session

Arctic Edge Skating Club	\$ 8,370.00
Chickadees Playschool Association	1,830.00
Japanese Canadian Association of Yukon	2,000.00
Learning Disabilities Association	10,000.00
Nakai Theatre Ensemble	4,000.00
Romp and Run	840.00
Rotary Club of Whitehorse	2,500.00
Tia Chi Yukon	300.00
Yukon Art Society	<u>12,000.00</u>
<b>Fall Recreation Grant Total</b>	<b>\$ 41,840.00</b>
<b>2014 Recreation Grant Total</b>	<b>\$ <u>102,960.00</u></b>

**2014 UMBRELLA GRANT TOTAL (Including In-Kind) \$ 410,353.05**

# CITY OF WHITEHORSE

## BYLAW 2015-04

A bylaw to amend the 2014 to 2017 capital budget to authorize expenditures that vary from the approved capital expenditure program

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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 made throughout 2014 in accordance with procedures established in Budget Bylaw 2013-53 resulted in an increase in total expenditures above what was approved in the 2014 to 2017 Capital Expenditure Program;

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

1. Amendments totalling \$9,525,845.00 made to the 2014 – 2017 Capital Expenditure Program throughout 2014 are hereby approved as summarized in Appendix “1” attached hereto and forming part of this bylaw.
2. Appendix “A” to Bylaw 2013-53, the 2014 to 2017 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 and SECOND READING:**

**THIRD READING and ADOPTION:**

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Mayor

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City Clerk

# Appendix 1 - 2014 Capital Budget Amendments

Project Number	Admin Revision # / Resolution #	Amount	Description
<b>Approved Budget</b>			
<b>Budget Amendments</b>			
Approved Rebudgets			
Asset Management(NAMS)	2014-08-08	\$ 8,187,317	2013 Capital Budget carry-overs
Whistle Bend Next Phases	ADM-1	\$ 15,000	Add budget for Asset Management Project (NAMS)
Asset Management(NAMS)	ADM-9 CORRECT	\$ 11,633	Add budget for Consultant costs
Asset Management(NAMS)	ADM-15	\$ (15,000)	Reallocate funds from General Reserve to Gas Tax
Sustainability Plan Review	ADM-15	\$ 15,000	Reallocate funds from General Reserve to Gas Tax
Sustainability Plan Review	2014-04-05	\$ 60,000	Increase Sustainability Plans Review budget from Gas Tax&decreasing General Reserve
Downtown Reconstruction -Ogilvie Street West	2014-04-05	\$ (40,000)	Increase Sustainability Plans Review budget from Gas Tax&decreasing General Reserve
Hillcrest -Airport Connector	2014-05-03	\$ 1,950,000	Moving the 2015 budget for Ogilvie St Reconstruction to 2014
Pumper Replacement-Second Unit	2014-03-03	\$ 100,000	Add Budget to the new project: Hillcrest -Airport Connector
Playground Equipment Replacement	2014-06-03	\$ 65,000	Add budget to the rescue/pumper fire apparatus
Playground Equipment Replacement	ADM-16	\$ (10,895)	Reallocate funds from Capital Reserve to Other Contributions
Playground Equipment Replacement	ADM-16	\$ 10,895	Reallocate funds from Capital Reserve to Other Contributions for Playground Equipment
Downtown Reconstruction -Ogilvie Street West	ADM-16 CORRECT	\$ 10,895	Add budget to Playground Equipment Replacement: correct ADM-16
Security Cameras	2014-08-07	\$ 300,000	Increase Ogilvie St West Reconstruction budget coming from Capital Reserve
ERP Fixed Asset Module	ADM-18	\$ 20,000	Add Budget to the installation of security cameras@CGC coming fr General Reserve
PSAB Compliance	ADM-19	\$ 5,000	Reallocate part of the PSAB Compliance budget amount to ERP FA
One Ton Replacements	ADM-19	\$ (5,000)	Reallocate part of the PSAB Compliance budget amount to ERP FA
Vactor -Whistle Bend	ADM-24	\$ (10,000)	Reallocate funds fr One Ton to Van Replacement
One Ton Replacements	ADM-24	\$ (10,000)	Reallocate funds fr One Ton to Van Replacement
Pickups	2014-11-06	\$ 50,000	Reallocate funds fr One Ton and Pickups to Vactor -Whistle Bend
Flooring Replacement-Facilities	2014-11-06	\$ (25,000)	Reallocate funds fr One Ton and Pickups to Vactor -Whistle Bend
Wellness Equipment Replacement	ADM-29	\$ 15,000	Reallocate budget from Wellness Equipment Replacement to Flooring Replacement -Facilities
Meter Realocation and Purchase-Front Street-Main to Steele	ADM-29	\$ (15,000)	Reallocate budget from Wellness Equipment Replacement to Flooring Replacement -Facilities
Install Parking Meters on 2nd & Steele	ADM-30	\$ 10,038	Add Budget to new project: Relocating Meters&Purchasing New ones (Front St-Main-to Steele)
Residential Intensification-Porter Creek	ADM-34	\$ 4,966	Add Budget to new project: Meters on 2nd & Steele
Housing &Downtown Initiatives	2014-16-04	\$ (80,000)	Reduce budget for Residential Intensification and add budget to Housing &Downtown Initiatives
Commercial Organics Collection	2014-16-04	\$ 80,000	Reduce budget for Residential Intensification and add budget to Housing &Downtown Initiatives
2nd & Shipyards Crosswalk	ADM-46	\$ 16,000	Add Budget to new project: Commercial Organics Collection funded from program users
P&R Lawn Tractors	2014-20-04	\$ 5,000	2nd Quarter Variance Reallocation
Hillcrest Water Supply	2014-20-04	\$ (11,381)	2nd Quarter Variance Reallocation
2 Mile Hill Booster UPS	2014-20-04	\$ (6,970)	2nd Quarter Variance Reallocation
Organizational Review	2014-20-04	\$ (200,000)	2nd Quarter Variance Reallocation
Land Development Strategy	2014-20-04	\$ (72,032)	2nd Quarter Variance Reallocation
Takhini North Surveys	2014-20-04	\$ 20,000	2nd Quarter Variance Reallocation
Seikirk Well Development	2014-20-04	\$ (30,000)	2nd Quarter Variance Reallocation
Whistle Bend Phase 8	2014-20-04	\$ (23,051)	2nd Quarter Variance Reallocation
Quarry Inventory	2014-20-04	\$ (500,000)	2nd Quarter Variance Reallocation
	2014-20-04	\$ (75,000)	2nd Quarter Variance Reallocation

# Appendix 1 - 2014 Capital Budget Amendments

Traffic Committee-Parkade Safety	400c00314	ADM-47	6,000	Add Budget to new project: Traffic Committee-Parkade Safety
Marwell Lift Grinder#1	650c00414	2014-22-05	41,400	Marwell Lift Grinder#1 Repair per resolution 2014-22-05
Brookside Heat Tape	650c00814	ADM-51	17,695	Reduce Water Well Rehab and add budget to Brookside Heat Tape project
Water Well Rehabilitation	650c01109	ADM-51	(17,695)	Reduce Water Well Rehab and add budget to Brookside Heat Tape project
Swap Implementation	600c00114	ADM-56	19,950	To record YG grant portion regarding Cost Sharing Recycling Collection Study
Marwell-Electric Chain Hoist	650c00714	ADM-57	8,334	Reallocate budget from PC Flush Tank to new project Marwell-Electric Chain Hoist
PC Flush Tank Valves, Batteries and Inverter	650c01214	ADM-57	(8,334)	Reallocate budget from PC Flush Tank to new project Marwell-Electric Chain Hoist
Hydrant Meters	650c02114	ADM-60	10,500	Reallocate budget from PC Flush Tank to new project Hydrant Meters
PC Flush Tank Valves, Batteries and Inverter	650c01214	ADM-60	(10,500)	Reallocate budget from PC Flush Tank to new project Hydrant Meters
Technical Rope Rescue	440c00210	ADM-61	1,000	Reallocate budget from Pumper Replacement to Technical Rope Rescue
Pumper Replacement	440c00810	ADM-61	(1,000)	Reallocate budget from Pumper Replacement to Technical Rope Rescue
Recycling Program Design	600C00115	2014-25-02	100,000	Add budget for the commencement of the Recycling Program Design
Industrial Land Study	720c00412	2014-26-05	28,543	Reallocate budget from Industrial Land Study to "LIDAR" project
LIDAR	720c01314	2014-26-05	(28,543)	Reallocate budget from Industrial Land Study to "LIDAR" project
Waste Heat Recovery project	320c00910	ADM-62	14,649	Add budget for the shortfall of Gas Tax funding to Waste Heat Recovery project
Robert Campbell Bridge Widening	240c00509	2014-27-03	(70,000)	3rd Quarter Variance Reallocation
Range Rd North Reconstruction	240c01111	2014-27-03	50,000	3rd Quarter Variance Reallocation
Downtown Reconstruction 6th Ave	240c02010	2014-27-03	(24,905)	3rd Quarter Variance Reallocation
Software Acquisition	300c00110	2014-27-03	(22,016)	3rd Quarter Variance Reallocation
ERP Development	300c00113	2014-27-03	(10,487)	3rd Quarter Variance Reallocation
PSB Emergency Door Indicator Lights	320c00714	2014-27-03	(12,151)	3rd Quarter Variance Reallocation
PSB LAN A/C Units	320c01812	2014-27-03	(30,446)	3rd Quarter Variance Reallocation
Replacement Line Painting Equipment	320c00614	2014-27-03	(12,099)	3rd Quarter Variance Reallocation
Van Replacement	320c02109	2014-27-03	2,326	3rd Quarter Variance Reallocation
Hillcrest Water Supply	240c00213	2014-27-03	(70,000)	3rd Quarter Variance Reallocation
Replace Chlorine Analyzer at 2Mile	650c01714	2014-27-03	(2,926)	3rd Quarter Variance Reallocation
Wildfire Structural Protection Equipment	440c00414	2014-27-03	(3,764)	3rd Quarter Variance Reallocation
Takhini Arena New De-Humidifier	320c00314	2014-27-03	4,770	3rd Quarter Variance Reallocation
Grader-Whistle Bend	320c01611	2014-27-03	(4,240)	3rd Quarter Variance Reallocation
Install Parking Meters in Parkade	400c00213	2014-27-03	(9,900)	3rd Quarter Variance Reallocation
Porter Creek Reservoir Expansion	240c00810	2014-27-03	(15,000)	3rd Quarter Variance Reallocation
Building Consolidation Pre-Design	320c01312	2014-27-03	5,900	3rd Quarter Variance Reallocation
Asset Management (NAMIS)	500c00114	2014-27-03	(2,631)	3rd Quarter Variance Reallocation
Hospital Rd&Lewes Blvd	240c00510	2014-27-03	(15,000)	3rd Quarter Variance Reallocation
<b>Total Budget Amendments</b>			<b>\$ 9,525,845</b>	Details in Appendix A
<b>Total Capital Budget</b>			<b>\$ 22,433,045</b>	

**City Of Whitehorse**  
**2014 - 2017 Capital Expenditure Program**  
**All Years**



Appendix A

	2014	2014	2014	2015	2016	2017	Total
	Capital	Re-budgets &	Total Revised	Capital	Capital	Capital	All Years
	Budget	Amendments	Budget	Budget	Budget	Budget	
<b>City Manager</b>							
100c00111 ORGANIZATIONAL REVIEW		20,000	20,000				20,000
<b>Total City Manager</b>		20,000	20,000				20,000
<b>Strategic Communications</b>							
300c00409 WEB MAINTENANCE	20,000	8,383	28,383	20,000	20,000	20,000	88,383
<b>Total Strategic Communications</b>	20,000	8,383	28,383	20,000	20,000	20,000	88,383
<b>Engineering Services</b>							
240c00110 SELKIRK WATER PUMPHOUSE		1,114,465	1,114,465				1,114,465
240c00114 BRIDGE DECK REPAIRS				350,000			350,000
240c00209 HILLCREST DES/RECON				300,000			300,000
240c00210 DOWNTOWN RECONSTRUCTION - BLACK ST		97,752	97,752				97,752
240c00211 WATERMAIN IMPROVEMENTS - MISC				100,000	300,000		400,000
240c00213 HILLCREST WATER SUPPLY	800,000	270,000	530,000				530,000
240c00214 2ND & SHIPYARDS CROSSWALK	60,000	5,000	65,000				65,000
240c00309 RURAL ROADS SURFACING				300,000		300,000	600,000
240c00311 RANGE ROAD LIFT STATION		143,276	143,276				143,276
240c00410 ASPHALT SURFACE OVERLAY PROGRAM					1,000,000		1,000,000
240c00414 LANDFILL PERFORMANCE EVALUATION				30,000	20,000		50,000
240c00509 ROBERT CAMPBELL BRIDGE WIDENING		1,607,543	1,607,543				1,607,543
240c00510 HOSPITAL ROAD & LEWES BLVD INTERSECTION IMPROVEMENTS		73,632	73,632				73,632
240c00511 PORTER CREEK LAGOON REMEDIATION		288,095	288,095				288,095
240c00709 SELKIRK WELL DEVELOPMENT	1,875,000	125,000	2,000,000				2,000,000
240c00711 DOWNTOWN RECONSTRUCTION - WHEELER ST WEST					250,000		250,000
240c00810 PORTER CREEK RESERVOIR EXPANSION		45,000	45,000				45,000
240c00910 CITY-WIDE WATER METERS		20,613	20,613				20,613
240c00911 DOWNTOWN RECONSTRUCTION - OGILVIE STREET WEST	1,750,000	2,388,437	4,138,437				4,138,437
240c01111 RANGE ROAD NORTH RECONSTRUCTION		873,770	873,770				873,770
240c01314 HILLCREST-AIRPORT CONNECTOR		100,000	100,000				100,000
240c01410 STORM SEWER UPGRADES					100,000		100,000
240c01710 MARWELL - NEW INFRASTRUCTURE		366,655	366,655				366,655
240c02010 DOWNTOWN RECONSTRUCTION - 6TH AVE		55,000	55,000	2,700,000			2,755,000
240c02109 LIFT STATION WET WELL UPGRADES		122,848	122,848				122,848
240c02309 ASPHALT PATHS - VARIOUS LOCATIONS		143,739	143,739				143,739
240c02609 SCADA PROGRAM		268,154	268,154	235,000	276,000		779,154
500c00509 SIDEWALK CONSTRUCTION		112,525	112,525				112,525
<b>Total Engineering Services</b>	4,485,000	7,681,504	12,166,504	4,015,000	1,946,000	300,000	18,427,504
<b>Financial Services</b>							
260c00109 OFFICE FURNITURE	95,000	22,282	117,282	50,000	50,000	50,000	267,282
260c00209 PSAB COMPLIANCE	30,000	50,000	80,000				80,000
<b>Total Financial Services</b>	125,000	72,282	197,282	50,000	50,000	50,000	347,282
<b>Business &amp; Technology Systems</b>							
300c00109 COMPUTER INFRASTRUCTURE	291,000		291,000	295,500	296,000	291,000	1,173,500
300c00110 SOFTWARE ACQUISITION	80,000	10,000	90,000	92,500	145,000	135,000	462,500
300c00111 SOFTWARE LICENSING RENEWALS	354,700	14,901	369,601	359,700	294,700	387,200	1,411,201
300c00112 SECURITY CAMERAS		29,334	29,334				29,334
300c00113 ERP DEVELOPMENT	30,000	7,000	37,000	30,000	30,000	30,000	127,000
300c00114 ERP FIXED ASSET MODULE	30,000	5,000	35,000				35,000
300c00211 BYLAW HANDHELD TICKETING DEVICES		70,654	70,654				70,654
300c00212 PAPERLESS DOCUMENT MANAGEMENT	54,500		54,500	57,500	7,500		119,500
300c00309 ERP FINAL PHASE		58,600	58,600				58,600
320c02709 RADIO AND LOCATION EQUIPMENT	80,000		80,000	80,000	70,000	60,000	290,000
<b>Total Business &amp; Technology Systems</b>	920,200	195,489	1,115,689	915,200	843,200	903,200	3,777,289
<b>Building &amp; Fleet Maintenance</b>							
320c00110 ONE TON REPLACEMENTS	140,000	35,000	105,000	70,000	140,000		315,000
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**  
**2014 - 2017 Capital Expenditure Program**  
**All Years**



Appendix A

	2014	2014	2014	2015	2016	2017	Total
	Capital	Re-budgets &	Total Revised	Capital	Capital	Capital	All Years
	Budget	Amendments	Budget	Budget	Budget	Budget	
320c00314 TAKHINI ARENA NEW DE-HUMIDIFIER	15,000	4,770	19,770				19,770
320c00510 P&R EQUIPMENT REPLACEMENT - LAWN TRACTORS	40,000	6,970	33,030		40,000		73,030
320c00513 COMPOST EQUIPMENT	500,000		500,000				500,000
320c00610 MAJOR EQUIPMENT REPAIRS	100,000	44,063	144,063	100,000	100,000	100,000	444,063
320c00612 DUCT CLEANING CITY BUILDINGS				125,000			125,000
320c00614 REPLACEMENT LINE PAINTING EQUIPMENT	32,500	12,099	20,401				20,401
320c00714 PSB EMERGENCY DOOR INDICATOR LIGHTS	20,000	12,151	7,849				7,849
320c00809 MT MCINTYRE UPGRADES	25,000		25,000	20,000			45,000
320c00811 FUEL TANK REMOVAL	25,000		25,000				25,000
320c00910 WASTE HEAT RECOVERY - CGC		14,649	14,649				14,649
320c00914 TAKHINI ARENA ENERGY UPGRADES				200,000			200,000
320c01110 MT MAC - UPGRADE HEATING PLANTS	90,000		90,000				90,000
320c01112 REFINISH FLEXIHALL FLOORING				75,000			75,000
320c01209 MOBILE SWEEPER						270,000	270,000
320c01311 AQUATIC CENTRE MAINTENANCE	75,000		75,000	75,000	75,000	75,000	300,000
320c01312 BUILDING CONSOLIDATION PRE-DESIGN STUDY		61,875	61,875				61,875
320c01611 GRADER - WHISTLE BEND	290,000	4,240	285,760				285,760
320c01709 PICKUPS	300,000	25,000	275,000	260,000	200,000	150,000	885,000
320c01711 DUMP TRUCK - WHISTLE BEND				290,000			290,000
320c01712 ENVIRONMENTAL ASSESSMENTS - SURPLUS PROPERTIES	210,000		210,000				210,000
320c01713 TAKHINI ARENA FURNACES					100,000		100,000
320c01811 VACTOR - WHISTLE BEND	460,000	50,000	510,000				510,000
320c01812 PSB LAN A/C UNITS	50,000	30,446	19,554				19,554
320c01912 EMERGENCY GENSET - CANADA GAMES CENTRE		316,726	316,726				316,726
320c02009 GRADER REPLACEMENT				295,000			295,000
320c02109 VAN REPLACEMENT	80,000	12,326	92,326	40,000			132,326
320c02313 TANDEM AXLE TRAILER				12,000			12,000
320c02410 SKID STEER LOADER PURCHASE						40,000	40,000
320c02610 FIRE HALL # 2 RENO	150,000		150,000				150,000
320c02809 PURCHASE OF DUMP TRUCKS				290,000	160,000		450,000
320c02810 TRACK HOE PURCHASE	275,000		275,000				275,000
320c03110 LOADER REPLACEMENT				290,000			290,000
750c00711 FLOORING REPLACEMENT - FACILITIES	85,000	15,000	100,000				100,000
750c01413 POOL SLIDE STRUCTURE UPGRADE		137,106	137,106				137,106
<b>Total Building &amp; Fleet Maintenance</b>	<b>2,962,500</b>	<b>530,609</b>	<b>3,493,109</b>	<b>2,777,000</b>	<b>890,000</b>	<b>710,000</b>	<b>7,870,109</b>
<b>Bylaw Services</b>							
400c00113 TRAIL SIGNAGE	10,000	8,650	18,650	10,000			28,650
400c00114 METER RELOCATION & PURCHASE - FRONT STREET - MAIN TO ST		10,038	10,038				10,038
400c00214 INSTALL PARKING METERS IN 2ND & STEEL PARKADE		4,966	4,966				4,966
400c00314 TRAFFIC COMMITTEE-PARKADE SAFETY		6,000	6,000				6,000
400c00412 AUTO CHALK	60,000		60,000				60,000
<b>Total Bylaw Services</b>	<b>70,000</b>	<b>29,654</b>	<b>99,654</b>	<b>10,000</b>			<b>109,654</b>
<b>Fire</b>							
320c01210 EMO EQUIPMENT	10,000	10,000		20,000	10,000	20,000	50,000
440c00209 SCBA REPLACEMENT/UPGRADE	50,000	20,535	70,535		50,000		120,535
440c00210 TECHNICAL ROPE RESCUE	15,000	9,642	24,642	15,000	15,000	15,000	69,642
440c00211 FIRE SERVICE MASTER PLAN		50,000	50,000				50,000
440c00214 PUMPER/TANKER REPLACEMENT				400,000			400,000
440c00309 TURNOUT GEAR REPLACEMENT	35,000	7,669	42,669	35,000	35,000	35,000	147,669
440c00310 THERMAL IMAGING CAMERAS				17,000			17,000
440c00311 PUMPER REPLACEMENT - SECOND UNIT	675,000	65,000	740,000				740,000
440c00314 HOSE REPLACEMENT	11,000		11,000	8,000	8,000	8,000	35,000
440c00414 WILDFIRE STRUCTURAL PROTECTION EQUIPMENT	15,000	3,764	11,236	15,000			26,236
440c00510 TRAINING CENTRE IMPROVEMENTS	25,000		25,000	10,000	25,000	10,000	70,000
440c00810 PUMPER REPLACEMENT		377,865	377,865				377,865
<b>Total Fire</b>	<b>836,000</b>	<b>516,947</b>	<b>1,352,947</b>	<b>520,000</b>	<b>143,000</b>	<b>88,000</b>	<b>2,103,947</b>
<b>Operations</b>							

**City Of Whitehorse**  
**2014 - 2017 Capital Expenditure Program**  
**All Years**



Appendix A

	2014	2014	2014	2015	2016	2017	Total
	Capital	Re-budgets &	Total Revised	Capital	Capital	Capital	All Years
	Budget	Amendments	Budget	Budget	Budget	Budget	
500c00109 TRAFFIC CONTROLLER CABINET	60,000		60,000	40,000	40,000	40,000	180,000
500c00110 SMALL EQUIPMENT	40,000	34,280	74,280	58,000	45,000	59,000	236,280
500c00114 ASSET MANAGEMENT (NAMS)		12,369	12,369				12,369
500c00409 PARA RAMP INFILLS	30,000		30,000	30,000	30,000	30,000	120,000
500c00609 GUIDE RAIL & JERSEY CURB REPLACEMENT				60,000		60,000	120,000
500c00709 UNPAVED ROAD CONSTRUCTION				60,000		60,000	120,000
500c01009 SNOW DUMP DEVELOPMENT	30,000	23,193	53,193	30,000	30,000	30,000	143,193
500c01109 WASTE OIL RECLAMATION		65,611	65,611				65,611
<b>Total Operations</b>	<b>160,000</b>	<b>135,453</b>	<b>295,453</b>	<b>278,000</b>	<b>145,000</b>	<b>279,000</b>	<b>997,453</b>
<b>Environmental Sustainability</b>							
600c00113 TRANSPORTATION DEMAND MANAGEMENT PLAN		18,277	18,277				18,277
600c00114 SWAP IMPLEMENTATION	253,000	19,950	272,950	253,000			525,950
600c00115 RECYCLING PROGRAM DESIGN		100,000	100,000				100,000
600c00213 SOLID WASTE ACTION PLAN IMPLEMENTATION		8,872	8,872				8,872
600c00214 SUSTAINABILITY PLAN REVIEW	40,000	20,000	60,000				60,000
600c00314 COMMERCIAL ORGANICS COLLECTION		16,000	16,000				16,000
600c00414 ENERGY MANAGEMENT FACILITATION	25,000		25,000				25,000
<b>Total Environmental Sustainability</b>	<b>318,000</b>	<b>183,099</b>	<b>501,099</b>	<b>253,000</b>			<b>754,099</b>
<b>Water and Waste Services</b>							
500c00112 CARTS - WHISTLE BEND		18,480	18,480	30,000			48,480
500c00209 LANDFILL UPGRADES	65,000	37,547	102,547	25,000			127,547
500c00212 LANDFILL FIRE RESTORATION		25,987	25,987				25,987
500c00213 LANDFILL FREE STORE & REDESIGN OF PUBLIC ACCESS AREA		7,179	7,179				7,179
500c00313 COMPOST OPERATION IMPROVEMENTS - SWAP	250,000		250,000				250,000
650c00114 COUNTRY RESIDENTIAL ORGANICS COLLECTION PILOT - SWAP	50,000		50,000				50,000
650c00209 PUMPHOUSE & RECIRCULATION	60,000	99,241	159,241	60,000	90,000		309,241
650c00214 E-WASTE STORAGE BUILDING & GATEHOUSE CANOPY	100,000		100,000				100,000
650c00310 FIRE HYDRANT UPGRADES	30,000		30,000				30,000
650c00314 ICI ORGANICS COLLECTION BINS - SWAP	130,000		130,000	200,000			330,000
650c00410 SMALL LIFT STATION UPGRADES	120,000	10,000	130,000	50,000			180,000
650c00413 MARWELL LIFT DIESEL BACKUP PUMP CONTROL PANEL UPGRAC		47,557	47,557				47,557
650c00414 MARWELL LIFT STATION GRINDER#1-REPAIR		41,400	41,400				41,400
650c00714 MARWELL-ELECTRIC CHAIN HOIST		8,334	8,334				8,334
650c00814 BROOKSIDE HEAT TAPE FOR SEASONAL CREEK		17,695	17,695				17,695
650c00914 MARWELL SEWAGE LIFT STATION PUMP 2	85,000		85,000				85,000
650c01014 LIVINGSTONE TRAIL LAGOON ACCESS HATCHES				70,000	70,000		140,000
650c01109 WATER WELL REHAB		32,305	32,305				32,305
650c01114 MARWELL LIFT PUMP ISOLATION VALVES				150,000			150,000
650c01214 PORTER CREEK FLUSH TANK VALVES, BATTERIES & INVERTER	160,000	18,834	141,166				141,166
650c01314 SAFETY IMPROVEMENTS AT LANDFILL TRANSFER STATION	25,000		25,000				25,000
650c01409 HYDRANT INFILL					45,000		45,000
650c01414 REBUILD PRESSURE CONTROL VALVES CITY WIDE				60,000	50,000	50,000	160,000
650c01514 REPLACE SECURITY SYSTEM I.P. RECEIVER AT 2 MILE BOOSTER	10,000		10,000				10,000
650c01614 REPLACE 2 MILE BOOSTER STATION UNINTERRUPTED POWER SUP	85,000	72,032	12,968				12,968
650c01714 REPLACE CHLORINE ANALYZER AT 2 MILE BOOSTER	10,000	2,926	7,074				7,074
650c01814 # 1 LIFT STATION PIPING & VALVE REPLACEMENT				385,000			385,000
650c02014 PONDEROSA ST SUSTAINING STATION UPGRADES				80,000			80,000
650c02114 HYDRANT METERS		10,500	10,500				10,500
<b>Total Water and Waste Services</b>	<b>1,180,000</b>	<b>262,433</b>	<b>1,442,433</b>	<b>1,110,000</b>	<b>255,000</b>	<b>50,000</b>	<b>2,857,433</b>
<b>Planning Services</b>							
720c00111 RESIDENTIAL INTENSIFICATIONS - PORTER CREEK	80,000	80,000					
720c00113 RESIDENTIAL INTENSIFICATIONS - RIVERDALE					100,000		100,000
720c00114 OCP PARKS SYSTEM PLANNING	20,000		20,000				20,000
720c00211 WHISTLE BEND NEXT PHASES		11,633	11,633				11,633
720c00213 LONG TERM LAND PLANNING	400,000	110,182	510,182				510,182
720c00214 WHISTLE BEND PHASE 8 & TOWN SQUARE	500,000	500,000					
720c00314 DOWNTOWN SOUTH - 5TH & ROGERS PLANNING	200,000		200,000				200,000

**City Of Whitehorse**  
**2014 - 2017 Capital Expenditure Program**  
**All Years**



Appendix A

	2014	2014	2014	2015	2016	2017	Total
	Capital	Re-budgets &	Total Revised	Capital	Capital	Capital	All Years
	Budget	Amendments	Budget	Budget	Budget	Budget	
720c00412 INDUSTRIAL LAND STUDY		1,512	1,512				1,512
720c00413 SCHWATKA LAKE PLANNING STUDY		16,128	16,128				16,128
720c00512 DOWNTOWN SOUTH PLANNING & ENGINEERING DESIGN		70,907	70,907				70,907
720c00614 NEIGHBOURHOOD SIGN CREATION & REFURBISHMENT				10,000	10,000	10,000	30,000
720c00714 CRESTVIEW LAGOON FUTURE PLANNING AREA				50,000	200,000		250,000
720c00812 RANGE ROAD PLANNING STUDY		14,424	14,424				14,424
720c00814 QUARRY INVENTORY & FUTURE USE PLANNING	150,000	75,000	75,000				75,000
720c00914 AERIAL PHOTO	14,500		14,500				14,500
720c01011 HILLCREST RECONSTRUCTION PROJECT - PLANNING		4,758	4,758				4,758
720c01314 LIDAR		28,543	28,543				28,543
720c01414 HOUSING & DOWNTOWN INITIATIVES		80,000	80,000				80,000
720c01714 LAND DEVELOPMENT STRATEGY	30,000	30,000					
720c02114 TAKHINI NORTH REMAINDER SURVEYS	76,000	31,000	45,000				45,000
<b>Total Planning Services</b>	<b>1,470,500</b>	<b>377,913</b>	<b>1,092,587</b>	<b>60,000</b>	<b>310,000</b>	<b>10,000</b>	<b>1,472,587</b>
<b>Parks and Trails</b>							
740c00214 RAILING ALONG WATERFRONT - SHIPYARDS PARK	35,000		35,000				35,000
740c00309 PLAYGROUND EQUIPMENT REPLACEMENT	55,000	10,895	65,895	55,000	55,000	55,000	230,895
740c00313 GNSS SPECIFIED PROCEDURES REPORT		15,000	15,000				15,000
740c00409 TRAIL PLAN IMPLEMENTATION	65,000		65,000	70,000	75,000	80,000	290,000
740c00413 PIONEER CEMETERY REVISIONS		3,545	3,545				3,545
740c00609 GREY MOUNTAIN CEMETERY EXPANSION				30,000	470,000		500,000
740c00610 PAVED TRAIL RESURFACING - PARKS		23,134	23,134	100,000		100,000	223,134
740c00809 GREY MOUNTAIN CEMETERY WATER SYSTEMS					50,000		50,000
740c01009 EROSION CONTROL	20,000	8,850	28,850	20,000			48,850
740c03510 PARKS MAINTENANCE EQUIPMENT	35,000	2,828	37,828	35,000	35,000	35,000	142,828
740c04210 TREE GRATES - PARKS	25,000		25,000				25,000
740c04610 HIDE-A-BAGS - PARKS	20,000		20,000	10,000	10,000	10,000	50,000
740c04810 HAMILTON BLVD LANDSCAPING - PARKS					200,000	200,000	400,000
740c05110 GREENBELT BARRICADES - PARKS	15,000	1,346	16,346	15,000	15,000	15,000	61,346
740c05210 PHASE 3 LANDSCAPING CGC - FACILITIES						30,000	30,000
740c05310 DOWNTOWN STREET UPGRADES - PARKS	50,000	1,639	51,639	25,000			76,639
<b>Total Parks and Trails</b>	<b>320,000</b>	<b>67,237</b>	<b>387,237</b>	<b>360,000</b>	<b>910,000</b>	<b>525,000</b>	<b>2,182,237</b>
<b>Recreation &amp; Facility Services</b>							
750c00109 SECURITY CAMERAS		20,000	20,000				20,000
750c00213 POOL PUMP REPLACEMENT		80,052	80,052				80,052
750c00214 AQUATIC CENTRE SAND FILTER REPLACEMENT						150,000	150,000
750c00811 WELLNESS EQUIPMENT REPLACEMENT	40,000	15,000	25,000	40,000	40,000	40,000	145,000
750c01013 FRONT DESK UPGRADES		18,719	18,719				18,719
750c01210 BLINDS FOR CONCOURSE WINDOWS - FACILITIES		21,126	21,126				21,126
750c01313 CGC ARENA RAILING RETROFIT		34,381	34,381				34,381
750c01511 WELLNESS CENTRE ACCESSIBLE EQUIPMENT		1,404	1,404				1,404
750c01513 CHLORINE GENERATION SYSTEM		30,000	30,000				30,000
750c01710 PARKING IMPROVEMENTS CGC - FACILITIES		9,986	9,986				9,986
<b>Total Recreation &amp; Facility Services</b>	<b>40,000</b>	<b>200,668</b>	<b>240,668</b>	<b>40,000</b>	<b>40,000</b>	<b>190,000</b>	<b>510,668</b>
<b>Total City of Whitehorse</b>	<b>12,907,200</b>	<b>9,525,845</b>	<b>22,433,045</b>	<b>10,408,200</b>	<b>5,552,200</b>	<b>3,125,200</b>	<b>41,518,645</b>

# **CITY OF WHITEHORSE**

## **BYLAW 2015-05**

A bylaw to amend the 2014 operating and maintenance budget to authorize expenditures that vary from the approved operating expenditure program

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WHEREAS section 239 of the *Municipal Act* (R.S.Y. 2002) provides that council may establish by bylaw a procedure to authorize and verify expenditures that vary from the annual operating expenditure program; and

WHEREAS a number of budget adjustments made throughout 2014 in accordance with procedures outlined in Budget Bylaw 2014-01 resulted in an increase in total expenditures above what was approved in the 2014 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 amendments totalling \$727,701.00 made to the 2014 Operating and Maintenance Budget throughout 2014.
2. Appendix "A" to Bylaw 2014-01, the 2014 Annual Operating and Maintenance Budget and the Provisional Budgets for 2015 and 2016, 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 and SECOND READING:**

**THIRD READING and ADOPTION:**

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
City Clerk

	Account #	Bylaw/Resolution Number	2014	
			Revenue	Expenses
			\$ 68,517,868	\$ 68,517,868
<b>Approved Budget</b>				
<b>Budget Amendments</b>				
Increase budget for 50th Anniversary Yukon Sourdough Rendezvous	07.1.741.6433	ADM - 2		4,000
	07.1.741.4963	ADM - 2	4,000	
Reallocate budget for Frank Slim Building Rentals	07.1.755.4366	ADM - 3	3,250	
	07.1.760.4368	ADM - 3	(3,250)	
Reallocate budget for internal First Aid costs	07.1.763.6101	ADM - 4		2,273
	07.1.763.6110	ADM - 4		727
	02.1.462.6141	ADM - 4		(3,000)
Increase budget for FGE submission (Facility Maintenance) previously approved	02.1.350.6241	ADM - 5		20,000
	01.1.263.4957	ADM - 5	20,000	
Increase budget for FGE submission (JES consultant) previously approved	01.1.281.6355	ADM - 6		20,000
	01.1.263.4957	ADM - 6	20,000	
Increase budget for new copier supplies - Human Resources	01.1.281.6207	ADM-7		3,500
	01.1.281.4963	ADM-7	3,500	
Set up budget for Heritage Fund Grant to YHMA for the 2014 Yukon Stikine Heritage Fair	06.1.721.6595	2014-03-05		1,500
	06.1.721.4973	2014-03-05	1,500	
Increase budget for Operations Operators previously approved	03.1.520.6101	Admin Rev. #1		70,719
	03.1.520.6110	Admin Rev. #1		22,630
	01.1.263.4963	Admin Rev. #1	93,349	
	03.1.530.6101	Admin Rev. #1		70,719
	03.1.530.6110	Admin Rev. #1		22,630
	01.1.263.4963	Admin Rev. #1	93,349	
Increase Training Budget for LGI course - Transit	03.1.581.6141	ADM-8		800
	03.1.581.4963	ADM-8	800	
Increase Cell/Smart Phone Budget - B&TS	02.1.401.6222	ADM-10		3,000
	02.1.401.4963	ADM-10	3,000	
Allocate Budget for revised Facility Maintenance Water&Sewer Charges	03.1.350.6269	ADM-11		2,800
	03.1.350.4963	ADM-11	2,800	
Set up budget from Art Trust Fund for the Fire Fighter Statue (2013)	01.1.222.6219	ADM-12		12,500
	01.1.222.4973	ADM-12	12,500	
Allocate additional budget due to JES Committee results (Engineering, Planning, Safety, HR)	01.1.241.6101	ADM-13		(3,302)
	01.1.241.6110	ADM-13		(1,057)
	01.1.241.4963	ADM-13	(4,358)	
	06.1.721.6101	ADM-13		4,271
	06.1.721.6110	ADM-13		1,367
	06.1.721.4963	ADM-13	5,638	
	02.1.461.6101	ADM-13		1,382
	02.1.461.6110	ADM-13		442
	02.1.461.4963	ADM-13	1,824	
	01.1.281.6101	ADM-13		3,068
	01.1.281.6110	ADM-13		982
	01.1.281.4963	ADM-13	4,049	
Reallocate Citizen Survey budget to correct object code	01.1.111.6355	ADM-14		(1,000)
	01.1.111.6434	ADM-14		1,000
Allocate additional budget due to JES Committee results (Engineering, Parks & Playgrounds)	01.1.241.6101	ADM-17		(732)
	01.1.241.6110	ADM-17		(234)
	01.1.241.4963	ADM-17	(967)	
	07.1.760.6101	ADM-17	3,532	
	07.1.760.6110	ADM-17	1,130	

	07.1.760.4963	ADM-17		4,663
Fees and Charges Bylaw 2014-18 (1st Quarter changes)	01.1.261.4720	2014-06-06		400
	01.1.261.6957	2014-06-06	400	
	06.1.724.4501	2014-06-06		8,000
	06.1.724.4502	2014-06-06		200
	06.1.724.6958	2014-06-06	8,200	
	04.1.553.4720	2014-06-06		16,000
	04.1.553.4720	2014-06-06		10,000
	04.1.553.6972	2014-06-06	26,000	
Fees and Charges Bylaw 2014-18 (1st Quarter changes) ADJ	04.1.553.4720	2014-06-06 ADJ		(16,000)
	04.1.553.4314	2014-06-06 ADJ		16,000
Allocate additional budget due to JES Committee results & department changes (W&W)	04.2.662.6101	ADM-20		(22,474)
	04.2.662.6110	ADM-20		(7,192)
	04.2.662.4972	ADM-20	(29,666)	
	04.2.672.6101	ADM-20		3,101
	04.2.672.6110	ADM-20		992
	04.2.672.4972	ADM-20	4,093	
	04.2.673.6101	ADM-20		1,082
	04.2.673.6110	ADM-20		346
	04.2.673.4972	ADM-20	1,428	
	04.2.685.6101	ADM-20		802
	04.2.685.6110	ADM-20		257
	04.2.685.4972	ADM-20	1,059	
Allocate additional budget due to JES Committee results (Finance)	01.1.261.6101	ADM-21		2,721
	01.1.261.6110	ADM-21		871
	01.1.261.4963	ADM-21	3,592	
Increase budget for approved capital operating impact costs - GMC expansion	05.1.790.6101	ADM-22		15,793
	05.1.790.6110	ADM-22		5,054
	05.1.790.4963	ADM-22	20,847	
New project budget: Parks and Protected Areas Bylaw re-write facilitation	02.1.401.6355	ADM-23		5,000
	02.1.401.4963	ADM-23	5,000	
Reallocate budget based on actual charges	04.2.671.6269	ADM-25		3,000
	04.2.671.6219	ADM-25		(3,000)
Reallocate advertising budget to promotional items	03.1.581.6436	ADM-26		500
	03.1.581.6434	ADM-26		(500)
Reallocate grant budget to correct department (from Community Programming to Facility Programming)	07.1.766.4210	ADM-27	6,000	
	07.1.766.4211	ADM-27	2,500	
	07.1.770.4210	ADM-27	(6,000)	
	07.1.770.4211	ADM-27	(2,500)	
Amend budget to reflect grant revenue (CGC)	07.1.770.4211	2014-10-04	25,000	
	07.1.770.6101	2014-10-04		3,400
	07.1.770.6110	2014-10-04		1,600
	07.1.770.6219	2014-10-04		1,560
	07.1.770.6252	2014-10-04		9,984
	07.1.770.6251	2014-10-04		8,456
Allocate additional budget due to JES Committee results (B&TS)	01.1.301.6101	ADM-28		4,620
	01.1.301.6110	ADM-28		1,478
	01.1.301.4963	ADM-28	6,098	
Allocate additional budget due to JES Committee results (Facilities & Recreation Services)	07.1.756.6101	ADM-31		8,266
	07.1.756.6110	ADM-31		2,645
	07.1.756.4963	ADM-31	10,911	
	07.1.752.6101	ADM-31		(28,441)
	07.1.752.6110	ADM-31		(9,101)
	07.1.752.4963	ADM-31	(37,542)	

	07.1.770.6101	ADM-31		(506)
	07.1.770.6110	ADM-31		(162)
	07.1.770.4963	ADM-31	(668)	
Reallocate existing budgets due to department revisions (Facilities & Recreation Services)	07.1.770.6101	ADM-32		75,256
	07.1.770.6110	ADM-32		24,082
	07.1.770.4963	ADM-32	99,338	
	07.1.756.6101	ADM-32		(91,915)
	07.1.756.6110	ADM-32		(29,413)
	07.1.756.4963	ADM-32	(121,328)	
Increase the City Manager's training budget as per hiring commitment	01.1.101.6141	ADM-33		16,000
	01.1.101.4963	ADM-33	16,000	
Reallocation of existing budget to correct department (Fleet Maintenance to Buses)	03.1.340.6101	Admin Rev. #2		(16,254)
	03.1.340.6110	Admin Rev. #2		(5,201)
	03.1.582.6101	Admin Rev. #2		16,254
	03.1.582.6110	Admin Rev. #2		5,201
Transfer of Radio function from Safety Services to B&TS-office supplies	01.1.301.6204	ADM-35		50
	02.1.461.6204	ADM-35		(50)
Transfer of Radio function from Safety Services to B&TS-other mat&supplies	01.1.301.6219	ADM-36		4,000
	02.1.461.6219	ADM-36		(4,000)
Transfer of Radio function from Safety Services to B&TS-general mnts	01.1.301.6241	ADM-37		25,575
	02.1.461.6241	ADM-37		(25,575)
Transfer of Radio function from Safety Services to B&TS-cell/smart phone	01.1.301.6222	ADM-38		716
	02.1.461.6221	ADM-38		(716)
Transfer of Radio function from Safety Services to B&TS-radio repair&licensing	01.1.301.6244	ADM-39		10,000
	02.1.461.6244	ADM-39		(10,000)
Transfer of Radio function from Safety Services to B&TS-rentals	01.1.301.6250	ADM-40		12,000
	02.1.461.6250	ADM-40		(12,000)
Increase 2014-2016 operating and mtns budget for Landfill Operations contract	04.1.553.6330	2014-13-12		33,205
	04.1.553.4963	2014-13-12	33,205	
Increase Municipal Grant budget	01.1.262.6580	2014-15-02		33,000
	01.1.262.4963	2014-15-02	33,000	
Reallocate existing budgets between departments (EOC training - EMO Admin)	02.1.421.6141	ADM-41		17,000
	02.1.421.6219	ADM-41		(5,000)
	02.1.421.6250	ADM-41		(4,200)
	02.1.421.4720	ADM-41	3,000	
	02.1.421.4963	ADM-41	4,800	
Reallocate existing budgets at the Landfill	04.1.553.6101	ADM-42		(34,797)
	04.1.553.6110	ADM-42		(11,135)
	04.1.553.4963	ADM-42	(45,932)	
Add budget for additional Communications project coverage	01.1.201.6101	ADM-43		7,376
	01.1.201.6110	ADM-43		2,360
	01.1.201.4963	ADM-43	9,736	
Reallocate budget to the correct object code	01.1.241.4963	ADM-13 COR	4,359	
	01.1.241.6963	ADM-13 COR		4,359
Reallocate budget to the correct object code	01.1.241.4963	ADM-17 COR	966	
	01.1.241.6963	ADM-17 COR		966
Reallocate budget to the correct object code	04.2.662.4972	ADM-20 COR	29,666	
	04.2.662.6972	ADM-20 COR		29,666
Reallocate budget to the correct object code	07.1.752.4963	ADM-31 COR	37,542	

	07.1.770.4963	ADM-31 COR	668	
	07.1.752.6963	ADM-31 COR		37,542
	07.1.770.6963	ADM-31 COR		668
Reallocate budget to the correct object code	07.1.756.4963	ADM-32 COR	121,328	
	07.1.756.6963	ADM-32 COR		121,328
Reallocate budget to the correct object code	04.1.553.4963	ADM-42 COR	45,932	
	04.1.553.6963	ADM-42 COR		45,932
Reallocate budget to the correct object code	07.1.760.6350	ADM-44		4,000
	07.1.760.6390	ADM-44		(4,000)
Adjust for lost revenue in parking meter collection	02.1.401.4412	ADM-45	(11,000)	
	02.1.401.6965	ADM-45		(11,000)
Reversing project revenue budget; reallocating to capital budget	04.1.553.4972	REV-2014-06-06 ADJ	16,000	
	04.1.553.4314	REV-2014-06-06 ADJ	(16,000)	
Correct Fees and Charges Bylaw 2014-18 (1st Quarter changes)	04.1.553.6963	2014-06-06 COR	10,000	
	04.1.553.4972	2014-06-06 COR		10,000
Additional budget allocation: workplace accomodation	07.1.760.6101	2014-21-09		61,200
	07.1.760.6110	2014-21-09		28,800
	07.1.760.4963	2014-21-09	90,000	
Allocate Heritage Fund Grant-Restoration Incentive to MacBride Museum for the Telegraph Office@1124 Front St	06.1.721.6595	2014-21-05		20,000
	06.1.721.4973	2014-21-05	20,000	
Additional budget for Communications staffing due to work load	01.1.201.6101	ADM-48		7,640
	01.1.201.6110	ADM-48		2,445
	01.1.201.4963	ADM-48	10,085	
Additional budget for bus shelters in McIntyre	03.1.584.6241	ADM-49		11,954
	03.1.584.4963	ADM-49	11,954	
Reallocate budget to correct object code	02.1.401.6221	ADM-50		500
	02.1.401.6219	ADM-50		(500)
Reallocate budget to correct object code	04.1.553.6101	ADM-52		11,736
	04.1.553.6110	ADM-52		3,755
	04.1.553.6330	ADM-52		(15,491)
Reallocate budget to correct department code (HR Admin to Labor Relations)	01.1.282.6355	ADM-53		20,000
	01.1.281.6355	ADM-53		(20,000)
Adjust for lost revenue in parking meter collection - correction	02.1.401.6965	ADM-45 COR		11,000
	02.1.401.4965	ADM-45 COR	11,000	
Reallocate budget to correcct department code (HR Recruitment to Training)	01.1.284.6434	ADM-54		600
	01.1.283.6434	ADM-54		(600)
Reallocate budget from Operation Division to Environment due to additional work load	04.1.601.6101	ADM-55		4,358
	04.1.601.6110	ADM-55		1,394
	01.1.121.6101	ADM-55		(4,358)
	01.1.121.6110	ADM-55		(1,394)
Reallocate budget for Communications staffing due to additional work load	01.1.201.6101	ADM-58		2,260
	01.1.201.6110	ADM-58		723
	01.1.201.4963	ADM-58	2,984	
	01.1.201.6963	ADM-58		2,984
	01.1.201.6434	ADM-58		(2,984)
Reallocate budget to correct department (W&W to Building Maintenance)	04.2.651.6350	ADM-59		(2,063)
	04.2.350.6350	ADM-59		2,063
Reallocate budget to setup damage claims object code	04.2.651.6204	ADM-63		(10)
	04.2.651.6311	ADM-63		10
<b>Summary of Amendments</b>			<b>727,701</b>	<b>727,701</b>
<b>Revised Budget</b>			<b>\$ 69,245,569</b>	<b>\$ 69,245,569</b>



**City of Whitehorse**  
**2014 - 2016 Operating Budget**  
**Revenues**



Appendix A

	2014	2014	2015	2016
	Approved Budget	Revised Budget	Provisional	Provisional
<b>01 General Government</b>				
City Manager		-16,000	-20,000	
Infrastructure & Operations				
Engineering Services	-173,500	-173,500	-218,701	-219,579
Financial Services	-45,379,544	-45,643,234	-44,413,783	-44,001,341
Human Resources	-8,800	-16,350	-16,446	-16,542
Business & Information Technology Services	-1,000	-7,098	-13,293	-13,606
Legislative & Administrative Services	-500	-13,000	-70,500	-500
Strategic Communications	-20,000	-42,804	-29,980	-30,230
<b>Total Revenue</b>	<b>-45,583,344</b>	<b>-45,911,986</b>	<b>-44,782,703</b>	<b>-44,281,798</b>
<b>02 Protective Services</b>				
Building Inspection	-731,400	-731,400	-736,400	-741,400
Bylaw Services	-1,836,150	-1,844,150	-1,849,150	-1,863,190
Financial Services	-25,000	-25,000	-25,000	-25,000
Fire & Emergency Services	-66,000	-73,800	-66,000	-66,000
Human Resources		-1,824	-1,856	-1,904
<b>Total Revenue</b>	<b>-2,658,550</b>	<b>-2,676,174</b>	<b>-2,678,406</b>	<b>-2,697,494</b>
<b>03 Transportation Services</b>				
Financial Services	-2,934,548	-2,934,548	-2,950,844	-3,090,674
Operations	-420,073	-422,873	-369,270	-358,223
Transit Services	-1,329,355	-1,342,109	-1,331,443	-1,331,443
<b>Total Revenue</b>	<b>-4,683,976</b>	<b>-4,699,530</b>	<b>-4,651,557</b>	<b>-4,780,340</b>
<b>04 Environmental Services</b>				
Environmental Sustainability	-518,217	-518,217	-339,000	-339,000
Financial Services	-62,000	-62,000	-62,000	-62,000
Operations	-26,301	-26,301	-26,301	-26,301
Water & Waste Services	-10,606,752	-10,682,537	-10,849,278	-10,969,955
<b>Total Revenue</b>	<b>-11,213,270</b>	<b>-11,289,055</b>	<b>-11,276,579</b>	<b>-11,397,256</b>
<b>05 Public Health Services</b>				
Parks & Community Development	-74,856	-95,703	-96,063	-74,890
<b>Total Revenue</b>	<b>-74,856</b>	<b>-95,703</b>	<b>-96,063</b>	<b>-74,890</b>
<b>06 Community Development Services</b>				
Planning Services	-827,164	-862,502	-642,694	-642,841
Recreation & Facility Services				
Economic Development				
<b>Total Revenue</b>	<b>-827,164</b>	<b>-862,502</b>	<b>-642,694</b>	<b>-642,841</b>
<b>07 Recreation &amp; Cultural Services</b>				
Parks & Community Development	-319,471	-418,133	-415,796	-415,976
Recreation & Facility Services	-3,157,237	-3,292,486	-3,312,679	-3,325,000
<b>Total Revenue</b>	<b>-3,476,708</b>	<b>-3,710,619</b>	<b>-3,728,475</b>	<b>-3,740,976</b>
<b>Total</b>	<b>-68,517,868</b>	<b>-69,245,569</b>	<b>-67,856,477</b>	<b>-67,615,595</b>

**City of Whitehorse**  
**2014 - 2016 Operating Budget**  
**Expenses**



Appendix A

	2014	2014	2015	2016
	Approved Budget	Revised Budget	Provisional	Provisional
<b>01 General Government</b>				
City Manager	386,567	402,567	415,774	405,222
Community & Recreation Services	198,772	198,772	203,400	208,124
Corporate Services	333,850	333,850	321,130	398,601
Development Services	194,311	194,311	198,939	203,663
Infrastructure & Operations	309,645	303,893	316,804	324,156
Engineering Services	942,911	942,911	993,859	1,016,285
Financial Services	13,543,170	13,580,162	11,271,703	10,080,237
Human Resources	1,092,066	1,119,616	1,066,102	1,079,238
Business & Information Technology Services	1,129,667	1,188,106	1,159,528	1,183,548
Legislative & Administrative Services	783,032	795,532	858,623	797,582
Operations	1,103,347	1,103,347	1,109,765	1,119,513
Strategic Communications	242,724	265,528	299,670	305,367
<b>Total Expenses</b>	<b>20,260,062</b>	<b>20,428,595</b>	<b>18,215,297</b>	<b>17,121,536</b>
<b>02 Protective Services</b>				
Building Inspection	580,686	580,686	588,752	601,093
Bylaw Services	1,629,135	1,637,135	1,739,602	1,703,554
Fire & Emergency Services	4,871,868	4,879,668	5,134,436	5,406,076
Human Resources	225,272	171,755	225,880	228,628
Operations	939,781	959,781	960,743	962,206
<b>Total Expenses</b>	<b>8,246,742</b>	<b>8,229,025</b>	<b>8,649,413</b>	<b>8,901,557</b>
<b>03 Transportation Services</b>				
Operations	10,809,532	10,977,575	11,226,763	11,486,255
Transit Services	3,885,509	3,919,718	3,937,695	4,007,468
<b>Total Expenses</b>	<b>14,695,041</b>	<b>14,897,293</b>	<b>15,164,458</b>	<b>15,493,723</b>
<b>04 Environmental Services</b>				
Environmental Sustainability	493,261	499,013	448,556	454,895
Operations	164,043	166,106	164,524	165,255
Parks & Community Development	47,225	47,225	47,556	48,066
Water & Waste Services	10,396,572	10,470,294	10,642,615	10,756,307
<b>Total Expenses</b>	<b>11,101,101</b>	<b>11,182,638</b>	<b>11,303,251</b>	<b>11,424,523</b>
<b>05 Public Health Services</b>				
Operations	2,000	2,000	2,000	2,000
Parks & Community Development	225,545	246,392	234,080	256,766
<b>Total Expenses</b>	<b>227,545</b>	<b>248,392</b>	<b>236,080</b>	<b>258,766</b>
<b>06 Community Development Services</b>				
Planning Services	2,301,599	2,336,937	2,216,260	2,231,272
<b>Total Expenses</b>	<b>2,301,599</b>	<b>2,336,937</b>	<b>2,216,260</b>	<b>2,231,272</b>
<b>07 Recreation &amp; Cultural Services</b>				
Operations	1,158,083	1,158,083	1,165,795	1,118,555
Parks & Community Development	2,772,535	2,871,197	2,917,137	2,990,338
Recreation & Facility Services	7,755,160	7,893,409	7,988,785	8,075,325

**City of Whitehorse**  
**2014 - 2016 Operating Budget**  
**Expenses**



Appendix A

	2014	2014	2015	2016
	Approved Budget	Revised Budget	Provisional	Provisional
Total Expenses	11,685,778	11,922,689	12,071,717	12,184,218
Total	68,517,868	69,245,569	67,856,476	67,615,595