

CITY OF WHITEHORSE – STANDING COMMITTEES

Monday, January 4, 2016 – 5:30 p.m.

Council Chambers, City Hall

CALL TO ORDER

ADOPTION OF AGENDA

PROCLAMATIONS

DELEGATES Wendy Shanks – Development Incentives Policy

PUBLIC HEALTH AND SAFETY COMMITTEE

1. New Business

DEVELOPMENT SERVICES COMMITTEE

1. Residential Curbside Recycling
2. New Business

CORPORATE SERVICES COMMITTEE

1. Public Input Report – 2016 – 2019 Capital Budget
2. Write-off Uncollectible Accounts
3. 2015 Umbrella Grants Bylaw
4. 2015 Umbrella Budget Amendments
5. New Business

CITY PLANNING COMMITTEE

1. New Business

CITY OPERATIONS COMMITTEE

1. New Business

COMMUNITY SERVICES COMMITTEE

1. New Business

CITY OF WHITEHORSE
PUBLIC HEALTH AND SAFETY COMMITTEE

Date: Monday, January 4, 2016

Location: Council Chambers, City Hall

Chair: Jocelyn Curteanu Vice-Chair: Robert Fendrick



Pages

1. New Business

**CITY OF WHITEHORSE
DEVELOPMENT SERVICES COMMITTEE AGENDA**

Date: Monday, January 4, 2016
Location: Council Chambers, City Hall
Chair: Betty Irwin **Vice-Chair:** Dan Boyd



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| 1. Residential Curbside Recycling | 1 - 2 |
| 2. New Business | |

ADMINISTRATIVE REPORT

TO: Development Services Committee
FROM: Administration
DATE: January 4th, 2016
RE: Residential Curbside Recycling

ISSUE

Consideration of a user-pay residential curbside recycling service.

REFERENCE

- 2013 Solid Waste Action Plan (SWAP)
- Solid Waste Diversion Credit Policy
- Recycling Collection and Processing Study

HISTORY

A recycling collection and processing study was completed in 2014 in order to explore new methods of funding recycling that address its vulnerability and that help to maintain or increase recycling rates. This study estimated that it would cost \$15/household/month for a curbside recycling service for the residential sector in Whitehorse. Following the results of that study, City Council approved a budget amendment to begin a project to design a curbside recycling service.

Recycling program design has been ongoing since that time. A Request for Expressions of Interest (RFEI) was completed in February 2015 in order to solicit interest from the private sector to offer this service. Three local proponents submitted responses and all three qualified. However, it was decided to terminate the RFEI because it was released over a year ago, a municipal election has occurred, and some members of the respondents' teams have changed. A Request for Proposals (RFP) is complete and ready to be released. It will be available to any interested parties. Responses to the RFP will include cost per household to provide the service for the duration of the contract.

ALTERNATIVES

1. Implement a fee-for-service curbside collection and processing service to cover the full costs of recycling from the residential sector.
2. Do not implement a fee-for-service curbside collection and processing service at this time.

ANALYSIS

A user-pay curbside recycling service is a mechanism for funding recycling. Under this program residents (single family and multi-family up to four units) would pay the full costs of recycling materials they generate, including collection and processing. Materials collected from other sources (such as country residential areas, multi-family buildings with five or

more units, businesses, communities outside Whitehorse, and beverage containers) would not be funded by a City-operated curbside service.

The service would be operated as a contract that ensures the contractor provides the service at a guaranteed set price for the duration of the contract. This service would provide dedicated funding for recycling from the residential sector and therefore help ensure the continuity of recycling in Whitehorse. Additionally, by using a competitive bidding process for the service, the City should obtain the best price possible for collection and processing.

A collection service should result in higher rates of diversion than the status quo; however given that residential waste is only 10% of waste generated in Whitehorse, increases in overall diversion will be marginal.

Diversion Credits would not be used to subsidize materials collected from residences under the curbside program. Administration estimates that 30% of the materials currently eligible for Diversion Credits are from the residential sector.

Currently residents pay \$10.30/month for waste and organics collection and processing. The addition of a curbside recycling service would require an additional cost be added to resident's utility fees. The current estimate of \$15/household/month is a conservative estimate and was intended to cover all operational and capital costs associated with a curbside service. However, the amount per household cannot be confirmed until responses to an RFP are received.

In the RFP the City is responsible for purchasing the curbside carts and program education. The City may choose to use Gas Tax (or other capital funding) to purchase carts (approximately \$550,000) so the cost for that equipment is not added to resident's utility fees. Education costs would be covered by user fees (approximately \$15,000/year). Additional staff time may be required for contract management, billing, and customer service. After responses to an RFP are received, administration will have a better indication of operating and capital expenses and those will come forward for Council review at that time.

There are a number of effects should City Council chose not to implement a curbside recycling service at this time. The Yukon Government has completed public consultation on proposed amendments to the *Beverage Container Regulation* that may increase funding available for recycling of beverage containers. The upcoming Territorial election may lead to new programs or funding for waste management. Delaying a curbside recycling service would mean pressure on Diversion Credits would continue, as it is expected that the City's Diversion Credits will be over-subscribed for 2015. The Yukon Government has not announced their plans for Diversion Credits for 2016.

ADMINISTRATIVE RECOMMENDATION

THAT Council direct administration to proceed with implementation of a residential recycling collection and processing service.

**CITY OF WHITEHORSE
CORPORATE SERVICES COMMITTEE AGENDA**

Date: Monday, January 4, 2016
Location: Council Chambers, City Hall
Chair: Dan Boyd **Vice Chair:** Roslyn Woodcock



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Chairperson shall ask if there is anyone present who wishes to speak to the Committee

ADMINISTRATIVE REPORT

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|--|
| TO: Corporate Services Committee |
| FROM: Administration |
| DATE: January 4, 2016 |
| RE: Public Input Report – 2016 to 2019 Capital Budget |

ISSUE

Public feedback received following the presentation and first reading of the proposed Capital Budget on November 30, 2015.

HISTORY

Prior to and following presentation of the Capital Budget on November 30, 2015:

- The proposed budget was placed on the City's website, and an email address for public input was set up for the public's use
- Budget packages were made available at City facilities, and
- Advertisements requesting public input also provided a date for a public input night at a Regular Meeting of Council, December 14, 2015

Due to the timing of the municipal election, opportunities for public feedback, such as public meetings and the use of online communications tools, were limited this year. It is the intention of the Financial Services department to redeploy these types of tools in future budget years.

ALTERNATIVES

1. Bring forward Budget Bylaw 2015-32 for 2nd and 3rd reading under the bylaw process
2. Amend Budget Bylaw 2015-32 at 2nd reading
3. Postpone Budget Bylaw 2015-32 and refer to administration for further analysis

ANALYSIS

2016 public input on the capital budget included two delegations to Council which are detailed below.

1. Downtown Development

Representatives from the Downtown Residents Association attended the Council meeting of December 7, 2015 to present four association resolutions for Council consideration. Resolutions pertaining to the capital budget included constructing a pathway to connect the escarpment to the waterfront trail, making reconstruction of Old Town roads a priority (Cook, Wheeler, Alexander & Strickland), and reconstructing 6th avenue in 2016.

Response:

Downtown redevelopment is a priority within the City's Capital Budget as evidenced by the inclusion of projects such as Downtown Reconstruction – Wheeler Street and

Downtown Reconstruction – Alexander. The proposed budget identifies funding for design of both projects. Pending successful local improvement charge (LIC) votes the reconstruction budgets will be submitted for future budget approval. Further, included as part of Appendix “B” of the Capital budget, subject to receipt of Federal funding are projects such as Downtown Reconstruction – Jarvis St East, Downtown Reconstruction – 6th Avenue, and Downtown South Reconstruction.

6th Avenue reconstruction is scheduled to occur in 2016, however, due to the recent Federal government election, implementation of the Building Canada Fund has been delayed. This may result in delay of the project.

The Downtown South Reconstruction project contains a portion of the escarpment trail from Hanson Street to Robert Service Way, and while the City does have a plan to complete the remainder of the loop along the base of the escarpment connecting to the Millennium Trail and the Riverfront trail, budget for the last portion is anticipated to come forward in a future budget year once a funding source has been identified.

2. Mt. Mac Paved Trail

A representative from Cross Country Yukon spoke at the public input session of December 14 to request that Council reconsider including in the capital budget a contribution to paving a 5 km trail loop in the Mt. Mac Ski Trail area. Cross Country Yukon has applied for federal and territorial funds to complete the project; the City’s requested contribution of \$75,000 would show local commitment to the project. It was pointed out that not only is this project aligned with the City’s strategic planning and the 2007 trail plan, but that it would benefit cross country skiers, residents, visitors and many user groups and events.

Response:

This project was originally brought to Council’s attention as part of a short list of potential City projects eligible for application to Canada 150 funding. The City chose to submit three other projects for this funding. While there are positive aspects of this project, the City had to prioritize its funding support and was not able to include the Mt. Mac Paved Trail within the budget envelope at this time. Further, this project would require an annual operating budget contribution to maintain the paved trail and resolution of land tenure and liability issues.

ADMINISTRATIVE RECOMMENDATION

THAT Council direct that Bylaw 2015-32, a bylaw to adopt the 2016 to 2019 Capital Expenditure Program, be brought forward for second and third reading under the bylaw process.

ADMINISTRATIVE REPORT

| |
|---|
| TO: Corporate Services Committee |
| FROM: Administration |
| DATE: January 4, 2016 |
| RE: Write-off Uncollectible Accounts |

ISSUE

The cancellation of uncollectible accounts receivable

REFERENCE

Section 233 of the *Municipal Act*

HISTORY

The City follows generally accepted accounting principles. On occasion, fees and charges are levied and recorded that cannot subsequently be collected.

ALTERNATIVES

Approve the write off of uncollectible accounts.

ANALYSIS

In all cases listed in the bylaw, in-house collection procedures have been exhausted and it has been determined that there is little chance of recovery. Generally accepted accounting principles require that the unrealizable assets be written off against existing allowances to accurately record the reduced likelihood of collection. In order to do so, council must cancel the uncollectible amounts through a bylaw process.

In certain circumstances, an account will remain with a collection agency/credit bureau for possible further action as identified in the bylaw. There is a small possibility that some collection will occur subsequent to write off. If this occurs the collection will be appropriately recognized in the City's financial records.

ADMINISTRATIVE RECOMMENDATION

THAT Council direct that Bylaw 2016-08, a bylaw to authorize the write-off of uncollectible accounts, be brought forward for due consideration under the bylaw process.

CITY OF WHITEHORSE
BYLAW 2016-08

A bylaw to authorize the write off of un-collectible accounts

WHEREAS section 233 of the *Municipal Act* (R.S.Y. 2002) provides for the cancellation of tax arrears where such taxes are not secured against land in the municipality and the cancellation of any arrears of fees, penalties, or interest charges; and

WHEREAS it has been determined that certain debts outstanding to the account of the City of Whitehorse are un-collectible;

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

1. The debts hereinafter described are written off:

| <u>Date</u> | <u>Description</u> | <u>Amount</u> |
|--------------------|---------------------------|-------------------------|
| August 31, 2012 | 15031 Yukon Inc. | \$ 139.20 |
| May 31, 2013 | Tina Joe | \$ 148.30 |
| September 27, 2013 | John Robert King | \$ 105.00 |
| January 31, 2014 | Northern Home Renovations | \$ 194.40 |
| January 31, 2014 | April Mason | \$ <u>36.00</u> |
| | TOTAL | \$ <u>622.90</u> |

2. 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

Write Off Un-collectible Accounts Bylaw 2016-08

Explanatory Notes:

A bylaw is required to write off un-collectible accounts. The accounts outlined in this bylaw are deemed un-collectible for the following reasons:

| | |
|--------------------|---|
| 15031 Yukon Inc. | Invoice is a special water meter read requested by the Yukon Gallery prior to its closing in 2012. As the client did not respond to monthly statements and other collection notices sent this matter was forwarded to Metropolitan Credit Adjusters in 2015 |
| Tina Joe | Invoice for an NSF Payment at the CGC from 2013. The client did not respond to monthly statements and collection letters. The City froze this account and forwarded the matter to Metropolitan Credit Adjusters for collection in 2015. |
| John Robert King | Amount due is for finance charges accrued from late payment of a City invoice in 2013. The client did not respond to monthly statements and collection notices. The matter was forwarded to Metropolitan Credit Adjusters in 2015. |
| Northern Home Reno | Invoice is for an NSF cheque written to the City for a 2014 Snow Dumping Permit. The client did not respond to monthly statements and other collection notices, and cancelled their business license in 2014. We have no contact information for the owner and as a result are not able to collect on this NSF. We have noted on the client's account that this amount will have to be paid prior to reactivating their business license or obtaining any other City permits in the future. |
| April Mason | Invoice is for an unpaid administrative fee from the CGC from January 2014. The client did not respond to monthly statements sent and the City is unable to locate for further collection. |

ADMINISTRATIVE REPORT

| |
|---|
| TO: Corporate Services Committee |
| FROM: Administration |
| DATE: January 4, 2016 |
| RE: 2015 Umbrella Grants Bylaw |

ISSUE

Authorization of various grants in 2015

REFERENCE

Municipal Act
Council resolution #96-23-08

HISTORY

Section 245 of the *Municipal Act* requires that grants provided to any person, institution, association or group be authorized by bylaw.

The City provides a variety of grants and donations to groups and organizations throughout the year. In 1996 Council adopted a process to facilitate the allocation of grants that allows grant funds to be initially approved by council resolution and subsequently authorized in an umbrella grant bylaw at year-end. This system allows the distribution of funds to qualified and approved applicants in a timely manner without the administrative and time delays that are part of the bylaw process.

ANALYSIS

Attached is a bylaw listing the grants approved according to council policy and by council resolution throughout the previous year. They include:

- Arts/Cultural Facilities Grants
- Environmental Fund Grants
- Facility/Park Enhancement Grants
- Festivals and Special Events Grants
- Heritage Fund Grants (Including two grants approved in 2012)
- Miscellaneous Donations and Grants
- Recreation Grants

The total value of grants and donations authorized in this bylaw is \$379,559.49

ADMINISTRATIVE RECOMMENDATION

THAT Council direct that Bylaw 2016-04, a bylaw to authorize the allocation of various grants for the year 2015, be brought forward for due consideration under the bylaw process.

CITY OF WHITEHORSE

BYLAW 2016-04

A bylaw to authorize the allocation of various grants for the year 2015

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:

Mayor

City Clerk

2015 Umbrella Grants Bylaw 2016-04
Appendix "A"

1. Arts/Cultural Facilities grants per council resolution 2015-11-12 are hereby authorized as follows:

| | |
|--|---------------------|
| Guild Society | \$ 8,000.00 |
| MacBride Museum | 11,000.00 |
| Yukon Arts Centre Corporation | 8,500.00 |
| Yukon Church Heritage Society/Old Log Church | 5,000.00 |
| Yukon Transportation Museum | <u>15,000.00</u> |
| Arts/Cultural Facilities Grant Total | \$ 47,500.00 |

2. Environmental Fund grants per council resolution 2015-06-03, council resolution 2015-24-04, and the provisions of the Environmental Grant Policy are hereby authorized as follows:

| | |
|--|---------------------|
| Environmental Education Association of Yukon | \$ 4,350.00 |
| Miles Canyon Historical Railway Society | 2,000.00 |
| Recreation and Parks Association (RPAY) | 5,030.00 |
| Whitehorse Condominium Corporation #2 | 5,330.00 |
| Yukon River Inter-Tribal Watershed Council | 3,546.00 |
| Yukonstruct | 4,200.00 |
| Environmental Fund Grant Total | \$ 24,456.00 |

3. Facility/Park Enhancement grants per council resolution 2015-11-12 are hereby authorized as follows:

| | |
|--|---------------------|
| Biathlon Yukon/Whitehorse Biathlon Club | \$ 3,800.00 |
| Friends of Mount Sima Society | 25,000.00 |
| Golden Age Society | 7,000.00 |
| Mountainview Golf Club | 5,000.00 |
| Special Olympics Yukon | 1,900.00 |
| Whitehorse Cross Country Ski Club | 12,800.00 |
| Whitehorse Curling Club | <u>7,000.00</u> |
| Facility/Park Enhancement Grant Total | \$ 62,500.00 |

.../continued

2015 Umbrella Grants Bylaw 2016-04
Appendix "A"

4. Festivals and Special Events grants per council resolutions 2014-24-05 and 2015-08-06 are hereby authorized as follows:

Fall 2014 Granting Session

| | |
|---|---------------------|
| Association Franco-Yukonnaise | \$ 2,240.00 |
| Chinese Canadian Association of Yukon | 1,000.00 |
| Nakai Theatre Ensemble | 3,000.00 |
| Yukon Educational Theatre | 6,340.00 |
| Yukon Film Society | 4,300.00 |
| Yukon Literacy Coalition | 1,080.00 |
| Yukon First Nations Culture and Tourism Association | 8,000.00 |
| Yukon Quest International Association | 12,650.00 |
| Yukon Sourdough Rendezvous | <u>35,530.00</u> |
| Fall Festival and Special Event Grant Total | \$ 74,140.00 |

Spring 2015 Granting Session

| | |
|--|----------------------|
| All City Band Society | \$ 600.00 |
| Breakdancing Yukon Society | 5,000.00 |
| Plein Air Collective | 1,160.00 |
| Royal Canadian Legion Branch 254 | 8,674.17 |
| Teenage Life and Young Adults International Society | 2,200.00 |
| Yukon Art Society | 6,155.00 |
| Yukon Comic Culture Society | 3,250.00 |
| Yukon Educational Theatre Society | <u>4,193.82</u> |
| Spring Festival and Special Event Grant Total | \$ 31,232.99 |
| Festivals and Special Events Grant Total | \$ 105,372.99 |

5. A Heritage Fund grant per council resolution 2015-04-06 is hereby authorized as follows:

| | |
|--|--------------------|
| Yukon Historical and Museums Association | \$ <u>2,000.00</u> |
| Heritage Fund Grant Total | \$ 2,000.00 |

6. Miscellaneous grants per council resolutions 2015-12-08 and 2015-23-04 and the provisions of the Development Incentives Policy are hereby authorized as follows:

| | |
|--------------------------------------|---------------------|
| Christmas Food for Fines Promotion | \$ 10,000.00 |
| Development Incentive Grants (Minor) | 22,553.08 |
| Softball Yukon | <u>2,858.11</u> |
| Miscellaneous Grant Total | \$ 35,411.19 |

.../continued

2015 Umbrella Grants Bylaw 2016-04
Appendix "A"

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

| | |
|--|---------------------|
| Festival of Trees | \$ 1,987.79 |
| Biathlon Yukon | 3,301.63 |
| Kamloops Fire Fighters (Fire Truck) | 2,500.00 |
| Various minor donations for miscellaneous events | <u>2,377.76</u> |
| Miscellaneous Donations Total | \$ 10,167.18 |

8. Recreation grants per council resolutions 2015-11-12 and 2015-23-13 are hereby authorized as follows:

Spring Granting Session

| | |
|---|---------------------|
| Boreal Adventure Running Association | \$ 500.00 |
| Community Choir of Whitehorse Society | 8,000.00 |
| Freedom Trails Therapeutic Riding Association | 4,000.00 |
| Gwaandak Theatre Society | 2,500.00 |
| Jazz Yukon | 3,200.00 |
| Music Yukon | 8,000.00 |
| Special Olympics Yukon Society | 1,500.00 |
| Victoria Faulkner Women's Centre | 8,000.00 |
| Whitehorse Concerts | 2,500.00 |
| Yukon Association for Community Living | 2,000.00 |
| Yukon Breeze Sailing Society | 4,857.50 |
| Yukon Comic Culture Society | 2,994.63 |
| Yukon Curling Association | 2,000.00 |
| Yukon Music Camp Society | <u>6,000.00</u> |
| Spring Recreation Grant Total | \$ 56,052.13 |

Fall Granting Session

| | |
|------------------------------------|----------------------------|
| Arctic Edge Skating Club | \$ 5,180.00 |
| Chickadees Playschool Association | 1,920.00 |
| Fiddleheads Performance Group | 2,500.00 |
| Learning Disabilities Association | 10,000.00 |
| Nakai Theatre Ensemble | 4,500.00 |
| Yukon Art Society | <u>12,000.00</u> |
| Fall Recreation Grant Total | \$ 36,100.00 |
| 2015 Recreation Grant Total | \$ <u>92,152.13</u> |

2015 UMBRELLA GRANT TOTAL (Including In-Kind) \$ 379,559.49

ADMINISTRATIVE REPORT

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|--|
| TO: Corporate Services Committee |
| FROM: Administration |
| DATE: January 4, 2016 |
| RE: 2015 Umbrella Budget Amendments |

ISSUE

Bylaw authorization of various amendments made during 2015 to the capital expenditure plan and the operating and maintenance budget.

REFERENCE

Municipal Act

Bylaw 2014-34, the 2015 – 2018 Capital Expenditure Program

Bylaw 2014-35, the 2015 Operating Budget and the 2016-2017 Provisional Budgets

HISTORY

Section 239 of the *Municipal Act* provides that council may establish by bylaw a procedure to authorize expenditures that vary from the annual capital and operating expenditure programs.

In accordance with the provisions of the capital and operating budget bylaws, a number of properly authorized budget amendments occurred throughout 2015. These amendments are now being brought forward under umbrella bylaws for council approval.

ANALYSIS

Appendix “1” to each of the bylaws provides a listing of the budget amendments properly approved throughout 2015. Appendix “A” is the final version of the budget as amended

ADMINISTRATIVE RECOMMENDATION

THAT Council direct that:

1. Bylaw 2016-05, a bylaw to amend the 2015 – 2018 capital expenditure program with respect to budget adjustments made throughout 2015, be brought forward for due consideration under the bylaw process; and
2. THAT Bylaw 2016-06, a bylaw to amend the 2015 operating and maintenance program with respect to budget adjustments made throughout 2015, be brought forward for due consideration under the bylaw process.

CITY OF WHITEHORSE

BYLAW 2016-05

A bylaw to amend the 2015 to 2018 capital budget to authorize expenditures that vary from the approved capital expenditure program

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 a number of budget adjustments made throughout 2015 in accordance with the procedures outlined in Budget Bylaw 2014-34 have resulted in an increase in total expenditures above what was approved in the 2015 to 2018 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 \$6,342,566 made to the 2015–2018 Capital Expenditure Program throughout 2015.
2. Appendix "A" to Bylaw 2014-34, the 2015 to 2018 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:

Mayor

City Clerk

Appendix 1 -2015 Capital Budget Amendments

| Approved Budget (as per Appendix "A") Add list of projects (as per Appendix "B") | Project Number | Admin Revision # / Resolution # | Amount | \$ | 30,162,108 | Details in Appendix A | Description |
|--|----------------|------------------------------------|----------------------|----|------------|-----------------------|--|
| Takhini Arena Energy Upgrades project moved to 2015 approved budget as the Gas Tax funding is in place | 320c00914 | | \$ 200,000 | | | | |
| CGC Energy Upgrades project moved to 2015 approved budget as the Gas Tax funding is in place | 320c01114 | | \$ 227,500 | | | | |
| Additional Transit Bus project moved to 2015 approved budget as the Gas Tax funding is in place | 320c01315 | | \$ 500,000 | | | | |
| Schwatka Lake Plan Implementation project moved to 2015 approved budget as the Gas Tax funding is in place | 720c02014 | | \$ 80,000 | | | | |
| | | | <u>\$ 1,007,500</u> | | | As per Appendix B | |
| | | | <u>\$ 31,169,608</u> | | | | |
| Budget Amendments | | | | | | | |
| Approved Rebudgets | various | 2015-08-12 ADM-7 | \$ 6,321,517 | | | | 2014 Capital Budget carry-overs |
| Trail Signage | | | 10,453 | | | | Rebudget missed during rebudget application process |
| Mt Mac Upgrade Heating Plants | 320c01110 | ADM-09 | 90,000 | | | | Reallocate funds from Mt Mac-Upgrade Heating Plants to Mt McIntyre Upgrades |
| Mt McIntyre Upgrades | 320c00809 | ADM-09 | (90,000) | | | | Reallocate funds from Mt Mac-Upgrade Heating Plants to Mt McIntyre Upgrades |
| 2nd & Shipyards Crosswalk | 240c00214 | ADM-10 | 1,216 | | | | Reallocate funds regards to 2014 invoices, received in 2015 |
| Quartz Rd Pedestrian Crossing | 240C00615 | ADM-10 | (1,216) | | | | Reallocate funds regards to 2014 invoices, received in 2015 |
| Dump Truck-Whistle Bend | 320c01711 | 2015-11-09 | (44,675) | | | | Reallocate budget from dump truck to 5 ton dump truck |
| Five Ton Truck Replacement | 320c00613 | 2015-11-09 | 44,675 | | | | Reallocate budget from dump truck to 5 ton dump truck |
| Pickups | 320c01709 | 2015-11-09 | (19,403) | | | | Reallocate budget from pickups, one tons and dump truck to sweeper |
| One Ton Replacements | 320c00110 | 2015-11-09 | (12,535) | | | | Reallocate budget from pickups, one tons and dump truck to sweeper |
| Dump Truck-Whistle Bend | 320c01711 | 2015-11-09 | (1,233) | | | | Reallocate budget from pickups, one tons and dump truck to sweeper |
| Sweeper-Whistle Bend | 320c00212 | 2015-11-09 | 33,171 | | | | Reallocate budget from pickups, one tons and dump truck to sweeper |
| Reallocate budget from grader and pickups to loader | 320c02009 | 2015-11-09 | (14,000) | | | | Reallocate budget from pickups, one tons and dump truck to sweeper |
| Loader Replacement | 320c01709 | 2015-11-09 | (7,778) | | | | Reallocate budget from pickups, one tons and dump truck to sweeper |
| Winter Lights-Parks | 320c03110 | 2015-11-09 | 21,778 | | | | Reallocate budget from pickups, one tons and dump truck to sweeper |
| Electrical Kiosk-Shipyards Park | 740c03810 | ADM-13 | (5,000) | | | | Reallocate budget from Winter Lights-Parks to Electrical Kiosk-Shipyards Park |
| | 740c00915 | ADM-13 | 5,000 | | | | Reallocate budget from Winter Lights-Parks to Electrical Kiosk-Shipyards Park |
| Erosion Control | 740c01009 | ADM-17 | 6,596 | | | | Add 2015 budget to Erosion control CGC project to account for contributions from Jan Montgomery Fund |
| Downtown South Planning&Engineering Design | 720c00512 | ADM-24 | 4,000 | | | | Add budget to Downtown South Planning&Engineering Design to accommodate unforeseen costs |
| Van replacement | 320c02109 | ADM-25 | 3,000 | | | | Reallocate budget from Tandem Trailer to Van replacement |
| Tandem Axle Trailer | 320c02313 | ADM-25 | (3,000) | | | | Reallocate budget from Tandem Trailer to Van replacement |
| Mobile Steamer Replacement | 320c00115 | ADM-26 | (20,000) | | | | Reallocate budget from Major Equip Repairs to Mobile Steamer |
| Major Equip Repairs | 320c00610 | ADM-26 | (20,000) | | | | Reallocate budget from Major Equip Repairs to Mobile Steamer |
| Compost Operation Improvements | 500c00313 | ADM-41 | 10000 | | | | Reallocate budget from Landfill Upgrades to Compost Operations Improvements |
| Landfill Upgrades | 500c00209 | ADM-41 | (10,000) | | | | Reallocate budget from Landfill Upgrades to Compost Operations Improvements |
| Total Budget Amendments | | | <u>\$ 6,342,566</u> | | | | Details in Appendix A |
| Total Capital Budget | | | <u>\$ 37,512,174</u> | | | | |

| | 2015 | 2015 | 2015 | 2016 | 2017 | 2018 | Total |
|---|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | Capital | Re-budgets & | Total Revised | Capital | Capital | Capital | All Years |
| | Budget | Amendments | Budget | Budget | Budget | Budget | |
| Director, Infrastructure & Operations | | | | | | | |
| 120c00115 ASSET MANAGEMENT | 150,000 | | 150,000 | | | | 150,000 |
| Total Director, Infrastructure & Operations | 150,000 | | 150,000 | | | | 150,000 |
| Engineering Services | | | | | | | |
| 240c00110 SELKIRK WATER PUMPHOUSE | | 142,814 | 142,814 | | | | 142,814 |
| 240c00111 LIVINGSTONE TRAIL LAGOON ODOUR MITIGATION | 750,000 | | 750,000 | 1,595,000 | | | 2,345,000 |
| 240c00112 LIVINGSTONE TRAIL LAGOON - OPERATIONS ASSESSMENT | | | | | 90,000 | | 90,000 |
| 240c00114 BRIDGE DECK REPAIRS | 375,000 | | 375,000 | | | | 375,000 |
| 240c00209 HILLCREST DES/RECON | | | | 300,000 | | | 300,000 |
| 240c00211 WATERMAIN IMPROVEMENTS - MISC | | | | 100,000 | 300,000 | | 400,000 |
| 240c00213 HILLCREST WATER SUPPLY | | 26,724 | 26,724 | | | | 26,724 |
| 240c00214 2ND & SHIPYARDS CROSSWALK | | 1,216 | 1,216 | | | | 1,216 |
| 240c00215 INTERSECTION IMPROVEMENTS MCINTYRE DR NORTH/HAMILTC | 260,000 | | 260,000 | | | | 260,000 |
| 240c00309 RURAL ROADS SURFACING | 350,000 | | 350,000 | | 400,000 | 450,000 | 1,200,000 |
| 240c00311 RANGE ROAD LIFT STATION | | 143,276 | 143,276 | | | | 143,276 |
| 240c00314 TWO MILE/INDUSTRIAL INTERSECTION IMPROVEMENTS | | | | 375,000 | | | 375,000 |
| 240c00410 ASPHALT SURFACE OVERLAY PROGRAM | | | | 1,000,000 | | 1,000,000 | 2,000,000 |
| 240c00511 PORTER CREEK LAGOON REMEDIATION | | 276,061 | 276,061 | | | | 276,061 |
| 240c00614 PERMANENT LANE MARKINGS - 2ND AVE & 4TH AVE BIKE LANE L | | | | 300,000 | | | 300,000 |
| 240c00615 QUARTZ RD PEDESTRIAN CROSSING | 75,000 | 1,216 | 73,784 | | | | 73,784 |
| 240c00709 SELKIRK WELL DEVELOPMENT | | 1,028,811 | 1,028,811 | | | | 1,028,811 |
| 240c00711 DOWNTOWN RECONSTRUCTION - WHEELER ST WEST | | | | 250,000 | | | 250,000 |
| 240c00715 MAIN ST WEST INFILL | 440,000 | | 440,000 | | | | 440,000 |
| 240c00811 MARWELL LIFT STATION | | | | 580,000 | | | 580,000 |
| 240c00814 HIDDEN VALLEY STORM POND EXPANSION | 225,000 | | 225,000 | | | | 225,000 |
| 240c00910 CITY-WIDE WATER METERS | | 7,659 | 7,659 | | 1,100,000 | 2,200,000 | 3,307,659 |
| 240c00911 DOWNTOWN RECONSTRUCTION - OGILVIE STREET WEST | | 231,630 | 231,630 | | | | 231,630 |
| 240c01111 RANGE ROAD NORTH RECONSTRUCTION | | 196,798 | 196,798 | 3,000,000 | | | 3,196,798 |
| 240c01410 STORM SEWER UPGRADES | | | | 100,000 | | | 100,000 |
| 240c01710 MARWELL - NEW INFRASTRUCTURE | | 187,200 | 187,200 | | | | 187,200 |
| 240c02010 DOWNTOWN RECONSTRUCTION - 6TH AVE | | 39,550 | 39,550 | | 3,080,000 | | 3,119,550 |
| 240c02109 LIFT STATION WET WELL UPGRADES | | 4,049 | 4,049 | | | | 4,049 |
| 240c02609 SCADA PROGRAM | 135,000 | 199,509 | 334,509 | 276,000 | 100,000 | 500,000 | 1,210,509 |
| 500c00509 SIDEWALK CONSTRUCTION | | 29,965 | 29,965 | | | | 29,965 |
| Total Engineering Services | 2,610,000 | 2,514,046 | 5,124,046 | 7,876,000 | 5,070,000 | 4,150,000 | 22,220,046 |
| Financial Services | | | | | | | |
| 260c00109 OFFICE FURNITURE | 50,000 | 37,104 | 87,104 | 50,000 | 50,000 | 50,000 | 237,104 |
| 260c00209 PSAB COMPLIANCE | | 26,828 | 26,828 | | | | 26,828 |
| Total Financial Services | 50,000 | 63,932 | 113,932 | 50,000 | 50,000 | 50,000 | 263,932 |
| Business & Technology Systems | | | | | | | |
| 300c00109 COMPUTER INFRASTRUCTURE | 295,500 | | 295,500 | 296,000 | 291,000 | 295,500 | 1,178,000 |
| 300c00110 SOFTWARE ACQUISITION | 102,500 | 43,460 | 145,960 | 155,000 | 145,000 | 112,500 | 558,460 |
| 300c00111 SOFTWARE LICENSING RENEWALS | 363,700 | | 363,700 | 298,700 | 391,200 | 391,200 | 1,444,800 |
| 300c00112 SECURITY CAMERAS | 40,000 | 29,334 | 69,334 | 47,500 | 3,500 | 42,000 | 162,334 |
| 300c00113 ERP DEVELOPMENT | 30,000 | 18,051 | 48,051 | 30,000 | 30,000 | 30,000 | 138,051 |
| 300c00211 BYLAW HANDHELD TICKETING DEVICES | | 53,306 | 53,306 | | | | 53,306 |
| 300c00212 PAPERLESS DOCUMENT MANAGEMENT | | 54,500 | 54,500 | | | | 54,500 |
| 300c00309 ERP FINAL PHASE | | 14,743 | 14,743 | | | | 14,743 |
| 300c00314 FIRE AND BYLAW DEPARTMENT SOFTWARE | 31,000 | | 31,000 | 3,000 | 3,000 | 3,000 | 40,000 |
| 320c02709 RADIO AND LOCATION EQUIPMENT | | 42,852 | 42,852 | | | | 42,852 |
| Total Business & Technology Systems | 862,700 | 256,246 | 1,118,946 | 830,200 | 863,700 | 874,200 | 3,687,046 |
| Building & Fleet Maintenance | | | | | | | |
| 320c00110 ONE TON REPLACEMENTS | 145,000 | 12,535 | 132,465 | 145,000 | 75,000 | 85,000 | 437,465 |
| 320c00111 MAJOR BUS REPAIRS | 75,000 | | 75,000 | 75,000 | 75,000 | 75,000 | 300,000 |
| 320c00112 ADDTL PACKER - WHISTLE BEND & COMMERCIAL COMPOST | | | | 290,000 | | | 290,000 |
| 320c00115 MOBILE STEAMER REPLACEMENT | 120,000 | 20,000 | 140,000 | | 120,000 | | 260,000 |

| | 2015 | 2015 | 2015 | 2016 | 2017 | 2018 | Total |
|--|-------------------|----------------|-------------------|-------------------|------------------|------------------|-------------------|
| | Capital | Re-budgets & | Total Revised | Capital | Capital | Capital | All Years |
| | Budget | Amendments | Budget | Budget | Budget | Budget | |
| 320c00212 SWEEPER - WHISTLE BEND | 280,000 | 33,171 | 313,171 | | | | 313,171 |
| 320c00213 ADDTL LAWN TRACTOR - WHISTLE BEND | | | | 40,000 | | | 40,000 |
| 320c00215 ICE RESURFACER REPLACEMENT | | | | | | 122,000 | 122,000 |
| 320c00314 TAKHINI ARENA NEW DE-HUMIDIFIER | 25,000 | | 25,000 | | | | 25,000 |
| 320c00315 ADDTL FIRE DEPT UTILITY TASK VEHICLE AND TRAILER | | | | 40,000 | | | 40,000 |
| 320c00415 TAKHINI ARENA SPRINKLER SYSTEM | 65,000 | | 65,000 | | | | 65,000 |
| 320c00510 LAWN TRACTOR REPLACEMENT | | | | | 40,000 | | 40,000 |
| 320c00515 TAKHINI ARENA ICE PLANT POWER SUPPLY | 35,000 | | 35,000 | | | | 35,000 |
| 320c00610 MAJOR EQUIPMENT REPAIRS | 100,000 | 20,000 | 80,000 | 100,000 | 100,000 | 100,000 | 380,000 |
| 320c00612 DUCT CLEANING CITY BUILDINGS | 125,000 | | 125,000 | | | | 125,000 |
| 320c00613 FIVE TON TRUCK REPLACEMENT | 115,000 | 44,675 | 159,675 | | | 125,000 | 284,675 |
| 320c00615 INDUSTRIAL WORK PLATFORM | 18,000 | | 18,000 | | | | 18,000 |
| 320c00715 MSA AIRHAWK PACKS | 22,000 | | 22,000 | | | | 22,000 |
| 320c00809 MT MCINTYRE UPGRADES | 90,000 | 70,163 | 19,837 | | | | 19,837 |
| 320c00811 FUEL TANK REMOVAL | | 25,000 | 25,000 | | | | 25,000 |
| 320c00815 TRANSIT FENCE REPAIRS | | | | 40,000 | | | 40,000 |
| 320c00910 WASTE HEAT RECOVERY - CGC | | 14,649 | 14,649 | | | | 14,649 |
| 320c00914 TAKHINI ARENA ENERGY UPGRADES | 200,000 | | 200,000 | | | | 200,000 |
| 320c01015 VALLEYVIEW RESERVOIR ENTRANCE | 95,000 | | 95,000 | | | | 95,000 |
| 320c01110 MT MAC - UPGRADE HEATING PLANTS | | 154,325 | 154,325 | | | | 154,325 |
| 320c01112 REFINISH FLEXIHALL FLOORING | | | | 75,000 | | | 75,000 |
| 320c01114 ENERGY UPGRADES - CANADA GAMES CENTRE | 227,500 | | 227,500 | 227,500 | | | 455,000 |
| 320c01209 MOBILE SWEEPER | | | | | 290,000 | | 290,000 |
| 320c01311 AQUATIC CENTRE MAINTENANCE | 75,000 | | 75,000 | 75,000 | 75,000 | 75,000 | 300,000 |
| 320c01315 ADDTL TRANSIT BUS | 500,000 | | 500,000 | | | | 500,000 |
| 320c01709 PICKUPS | 195,000 | 27,181 | 167,819 | 200,000 | 165,000 | 165,000 | 697,819 |
| 320c01711 DUMP TRUCK - WHISTLE BEND | 275,000 | 45,908 | 229,092 | | | | 229,092 |
| 320c01712 ENVIRONMENTAL ASSESSMENTS - SURPLUS PROPERTIES | | 186,351 | 186,351 | | | | 186,351 |
| 320c01713 TAKHINI ARENA FURNACES | | | | | 100,000 | | 100,000 |
| 320c01810 BUILDING CONSOLIDATION | 21,000,000 | | 21,000,000 | 33,875,830 | 1,548,758 | | 56,424,588 |
| 320c01811 VACTOR - WHISTLE BEND | | 509,819 | 509,819 | | | | 509,819 |
| 320c02009 GRADER REPLACEMENT | 300,000 | 14,000 | 286,000 | | 335,000 | | 621,000 |
| 320c02109 VAN REPLACEMENT | 50,000 | 3,000 | 53,000 | | | 50,000 | 103,000 |
| 320c02313 TANDEM AXLE TRAILER | 14,000 | 3,000 | 11,000 | | | | 11,000 |
| 320c02410 SKID STEER LOADER PURCHASE | 50,000 | | 50,000 | | 50,000 | | 100,000 |
| 320c02809 PURCHASE OF DUMP TRUCKS | 260,000 | | 260,000 | 190,000 | 270,000 | 275,000 | 995,000 |
| 320c03110 LOADER REPLACEMENT | 295,000 | 21,778 | 316,778 | | | 310,000 | 626,778 |
| 750c01411 FLOORING REPAIRS - FACILITIES | | | | 50,000 | | | 50,000 |
| 750c01413 POOL SLIDE STRUCTURE UPGRADE | | 136,480 | 136,480 | | | | 136,480 |
| Total Building & Fleet Maintenance | 24,751,500 | 956,461 | 25,707,961 | 35,423,330 | 3,243,758 | 1,382,000 | 65,757,049 |
| Bylaw Services | | | | | | | |
| 400c00113 TRAIL SIGNAGE | 10,000 | 10,453 | 20,453 | | | | 20,453 |
| 400c00115 PARKADE - FRONT AND BLACK MOTORWAYS | | | | 62,271 | | | 62,271 |
| 400c00214 INSTALL PARKING METERS IN 2ND & STEEL PARKADE | | 4,553 | 4,553 | | | | 4,553 |
| 400c00215 INSTALL PARKING METERS IN VARIOUS STREET LOCATIONS | 70,000 | | 70,000 | | | | 70,000 |
| Total Bylaw Services | 80,000 | 15,006 | 95,006 | 62,271 | | | 157,277 |
| Fire | | | | | | | |
| 320c01210 EMO EQUIPMENT | 10,000 | | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 |
| 440c00209 SCBA AIR MANAGEMENT REPLACEMENT/UPGRADE | | 70,535 | 70,535 | 50,000 | | 50,000 | 170,535 |
| 440c00210 TECHNICAL ROPE RESCUE | 15,000 | 5,000 | 20,000 | 15,000 | 15,000 | 15,000 | 65,000 |
| 440c00214 PUMPER/TANKER REPLACEMENT | 400,000 | | 400,000 | | | | 400,000 |
| 440c00309 TURNOUT GEAR REPLACEMENT | 35,000 | 10,000 | 45,000 | 35,000 | 35,000 | 35,000 | 150,000 |
| 440c00310 THERMAL IMAGING CAMERAS | 17,000 | | 17,000 | | | | 17,000 |
| 440c00311 PUMPER REPLACEMENT - SECOND UNIT | | 428,828 | 428,828 | | | | 428,828 |
| 440c00314 HOSE REPLACEMENT | 8,000 | 2,512 | 10,512 | 8,000 | 8,000 | 8,000 | 34,512 |
| 440c00414 WILDFIRE STRUCTURAL PROTECTION EQUIPMENT | 15,000 | | 15,000 | 15,000 | | | 30,000 |

| | 2015 | 2015 | 2015 | 2016 | 2017 | 2018 | Total |
|---|----------------|----------------|------------------|----------------|----------------|----------------|------------------|
| | Capital | Re-budgets & | Total Revised | Capital | Capital | Capital | All Years |
| | Budget | Amendments | Budget | Budget | Budget | Budget | |
| 440c00510 TRAINING CENTRE IMPROVEMENTS | | 13,840 | 13,840 | 10,000 | 25,000 | 10,000 | 58,840 |
| 440c00810 PUMPER REPLACEMENT | | 5,000 | 5,000 | | | | 5,000 |
| Total Fire | 500,000 | 535,715 | 1,035,715 | 143,000 | 93,000 | 128,000 | 1,399,715 |
| Operations | | | | | | | |
| 500c00109 TRAFFIC CONTROLLER CABINET | 40,000 | 23,439 | 63,439 | 40,000 | 40,000 | 60,000 | 203,439 |
| 500c00110 SMALL EQUIPMENT | 58,000 | | 58,000 | 45,000 | 59,000 | 75,000 | 237,000 |
| 500c00115 REPLACEMENT UPS BATTERIES | 16,000 | | 16,000 | 12,000 | 8,000 | 28,000 | 64,000 |
| 500c00215 PERMANENT CROSSWALK MARKINGS | 105,000 | | 105,000 | 105,000 | 105,000 | 105,000 | 420,000 |
| 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 | | 60,000 | | 120,000 |
| 500c00709 UNPAVED ROAD CONSTRUCTION | 60,000 | | 60,000 | | 60,000 | | 120,000 |
| 500c01009 SNOW DUMP DEVELOPMENT | 30,000 | 34,103 | 64,103 | 30,000 | 30,000 | 30,000 | 154,103 |
| 500c01109 WASTE OIL RECLAMATION | | 50,077 | 50,077 | | | | 50,077 |
| Total Operations | 399,000 | 107,619 | 506,619 | 262,000 | 392,000 | 328,000 | 1,488,619 |
| Transit Services | | | | | | | |
| 580c00115 TRANSIT SHELTERS & BENCHES | 16,553 | | 16,553 | 16,553 | 16,553 | 16,553 | 66,212 |
| Total Transit Services | 16,553 | | 16,553 | 16,553 | 16,553 | 16,553 | 66,212 |
| Environmental Sustainability | | | | | | | |
| 240c01316 GROUNDWATER PROTECTION PLANNING & IMPLEMENTATION | 45,855 | | 45,855 | | | | 45,855 |
| 600c00114 SWAP IMPLEMENTATION | 253,000 | 52,077 | 305,077 | 253,000 | | | 558,077 |
| 600c00115 RECYCLING PROGRAM DESIGN | | 70,227 | 70,227 | | | | 70,227 |
| 600c00214 SUSTAINABILITY PLAN REVIEW | | 16,606 | 16,606 | | | | 16,606 |
| 600c00215 MONITORING ACTIVE TRANSPORTATION | 10,000 | | 10,000 | 10,000 | | | 20,000 |
| 600c00314 COMMERCIAL ORGANICS COLLECTION | 16,000 | 13,087 | 29,087 | | | | 29,087 |
| Total Environmental Sustainability | 324,855 | 151,997 | 476,852 | 263,000 | | | 739,852 |
| Water and Waste Services | | | | | | | |
| 240c00414 LANDFILL PERFORMANCE EVALUATION | 30,000 | | 30,000 | 20,000 | | | 50,000 |
| 500c00112 CARTS - WHISTLE BEND | | | | 15,000 | 15,000 | | 30,000 |
| 500c00209 LANDFILL UPGRADES | | 71,805 | 71,805 | | | | 71,805 |
| 500c00313 COMPOST OPERATION IMPROVEMENTS - SWAP | | 117,319 | 117,319 | | | | 117,319 |
| 650c00114 COUNTRY RESIDENTIAL ORGANICS COLLECTION PILOT - SWAP | | 50,000 | 50,000 | | | | 50,000 |
| 650c00115 MCINTYRE CREEK BOOSTER STATION | | | | 100,000 | | | 100,000 |
| 650c00209 PUMPHOUSE & RECIRCULATION | | 148,776 | 148,776 | 60,000 | 90,000 | | 298,776 |
| 650c00215 WAREHOUSE PIPE RACKS | 8,000 | | 8,000 | | | | 8,000 |
| 650c00314 ICI ORGANICS COLLECTION BINS - SWAP | 200,000 | 106,017 | 306,017 | | | | 306,017 |
| 650c00315 PUMPHOUSE CRANE UPGRADES | 15,000 | | 15,000 | | | | 15,000 |
| 650c00410 SMALL LIFT STATION UPGRADES | | 60,120 | 60,120 | | | | 60,120 |
| 650c00415 MARWELL LIFT STATION SURGE PROTECTION UPGRADES | 75,000 | | 75,000 | | | | 75,000 |
| 650c00515 DOGWOOD LIFT STATION GENERATOR BUILDING & INSTALLATIO | 50,000 | | 50,000 | | | | 50,000 |
| 650c00715 LANDFILL SURFACE WATER MANAGEMENT IMPROVEMENTS | 45,000 | | 45,000 | | | | 45,000 |
| 650c00815 ALSEK & HYLAND LIFT GENERATOR QUICK CONNECTS | | | | 30,000 | | | 30,000 |
| 650c00915 NEW PUMP FOR OGILVIE STORM LIFT | 20,000 | | 20,000 | | | | 20,000 |
| 650c01014 LIVINGSTONE TRAIL LAGOON ACCESS HATCHES | 70,000 | | 70,000 | 70,000 | | | 140,000 |
| 650c01109 WATER WELL REHAB | | 30,054 | 30,054 | | | | 30,054 |
| 650c01114 MARWELL LIFT PUMP ISOLATION VALVES | 150,000 | | 150,000 | | | | 150,000 |
| 650c01209 SEWAGE LAGOON CLEARING | 10,000 | | 10,000 | | | | 10,000 |
| 650c01214 PORTER CREEK FLUSH TANK VALVES, BATTERIES & INVERTER | | 118,010 | 118,010 | | | | 118,010 |
| 650c01314 SAFETY IMPROVEMENTS AT LANDFILL TRANSFER STATION | | 20,610 | 20,610 | | | | 20,610 |
| 650c01409 HYDRANT INFILL | 15,000 | | 15,000 | | 15,000 | | 30,000 |
| 650c01414 REBUILD PRESSURE CONTROL VALVES CITY WIDE | | | | 60,000 | 50,000 | | 110,000 |
| 650c01914 VARIOUS CONTROLS & RADIO SYSTEM IMPROVEMENTS | | | | | 35,000 | | 35,000 |
| 650c02014 PONDEROSA ST SUSTAINING STATION UPGRADES | | | | 80,000 | | | 80,000 |
| Total Water and Waste Services | 688,000 | 722,711 | 1,410,711 | 435,000 | 205,000 | | 2,050,711 |
| Planning Services | | | | | | | |
| 720c00213 LONG TERM LAND PLANNING | | 378,564 | 378,564 | | | | 378,564 |
| 720c00215 RANGE POINT PLANNING IMPLEMENTATION | 35,000 | | 35,000 | 40,000 | 30,000 | | 105,000 |

| | 2015 | 2015 | 2015 | 2016 | 2017 | 2018 | Total |
|---|-------------------|------------------|-------------------|-------------------|-------------------|------------------|--------------------|
| | Capital | Re-budgets & | Total Revised | Capital | Capital | Capital | All Years |
| | Budget | Amendments | Budget | Budget | Budget | Budget | |
| 720c00314 DOWNTOWN SOUTH - 5TH & ROGERS PLANNING | | 200,000 | 200,000 | | | | 200,000 |
| 720c00415 REGIONAL PARKS MANAGEMENT PLAN | 60,000 | | 60,000 | 25,000 | 50,000 | 50,000 | 185,000 |
| 720c00512 DOWNTOWN SOUTH PLANNING & ENGINEERING DESIGN | | 17,162 | 17,162 | | | | 17,162 |
| 720c00514 LOWER ESCARPMENT TRAIL INTERPRETIVE SIGNAGE | 15,000 | | 15,000 | 15,000 | | | 30,000 |
| 720c00515 DOWNTOWN/MARWELL AREA PLAN | | | | 100,000 | 100,000 | | 200,000 |
| 720c00614 NEIGHBOURHOOD SIGN CREATION & REFURBISHMENT | 10,000 | | 10,000 | 10,000 | 10,000 | | 30,000 |
| 720c00715 CRESTVIEW LAGOON AREA - LONG TERM PLANNING | | | | 200,000 | | | 200,000 |
| 720c00814 QUARRY INVENTORY & FUTURE USE PLANNING | | 53,387 | 53,387 | | | | 53,387 |
| 720c00815 OFFICIAL COMMUNITY PLAN REVIEW - 2018 | | | | | 50,000 | 25,000 | 75,000 |
| 720c01011 HILLCREST RECONSTRUCTION PROJECT - PLANNING | | 4,758 | 4,758 | | | | 4,758 |
| 720c01014 ROBERT SERVICE WAY DEVELOPMENT POTENTIAL INVESTIGATIO | | | | 75,000 | | | 75,000 |
| 720c01414 HOUSING & DOWNTOWN INITIATIVES | 30,000 | 60,302 | 90,302 | | | | 90,302 |
| 720c02014 SCHWATKA LAKE PLAN IMPLEMENTATION | 80,000 | | 80,000 | | | | 80,000 |
| 720c02114 TAKHINI NORTH REMAINDER SURVEYS | | 30,250 | 30,250 | | | | 30,250 |
| 740c01815 DOWNTOWN SOUTH - CLAY CLIFFS PARK IMPLEMENTATION | | | | 150,000 | 150,000 | | 300,000 |
| Total Planning Services | 230,000 | 744,423 | 974,423 | 615,000 | 390,000 | 75,000 | 2,054,423 |
| Parks and Trails | | | | | | | |
| 740c00114 ROCK FACE ON MAIN STREET PLANTERS | 50,000 | | 50,000 | | | | 50,000 |
| 740c00214 RAILING ALONG WATERFRONT - SHIPYARDS PARK | | 34,601 | 34,601 | | | | 34,601 |
| 740c00309 PLAYGROUND EQUIPMENT REPLACEMENT | 55,000 | 43,717 | 98,717 | 55,000 | 55,000 | 55,000 | 263,717 |
| 740c00409 TRAIL PLAN IMPLEMENTATION | 70,000 | 2,133 | 72,133 | 75,000 | 80,000 | | 227,133 |
| 740c00610 PAVED TRAIL RESURFACING - PARKS | 50,000 | | 50,000 | 100,000 | 50,000 | | 200,000 |
| 740c00615 COMMERCIAL DISHWASHER - SHIPYARDS PARK | 8,000 | | 8,000 | | | | 8,000 |
| 740c00815 POWER TO PLANTER - ROTARY PARK | 5,000 | | 5,000 | | | | 5,000 |
| 740c00915 ELECTRICAL KIOSK - SHIPYARDS PARK | 10,000 | 5,000 | 15,000 | | | | 15,000 |
| 740c01009 EROSION CONTROL | 20,000 | 10,019 | 30,019 | 20,000 | 20,000 | 20,000 | 90,019 |
| 740c01215 RAISE FENCING AROUND STAN MCCOWAN ICE RINK | 9,000 | | 9,000 | | | | 9,000 |
| 740c01415 TREE NURSERY REPLENISHMENT | 20,000 | | 20,000 | | 20,000 | | 40,000 |
| 740c01515 REMOVAL OF POND AT TEEGATHA OH'ZHEH PARK | 15,000 | | 15,000 | | | | 15,000 |
| 740c01615 IRRIGATION IN WHISTLE BEND | | | | 400,000 | 200,000 | | 600,000 |
| 740c03510 PARKS MAINTENANCE EQUIPMENT | 35,000 | 3,354 | 38,354 | 35,000 | 35,000 | | 108,354 |
| 740c03810 WINTER LIGHTS - PARKS | 30,000 | 5,000 | 25,000 | | | | 25,000 |
| 740c04210 TREE GRATES - PARKS | | 9,650 | 9,650 | | | | 9,650 |
| 740c04610 HIDE-A-BAGS - PARKS | 10,000 | | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 |
| 740c05110 GREENBELT BARRICADES - PARKS | 15,000 | 4,938 | 19,938 | 15,000 | 15,000 | 15,000 | 64,938 |
| 740c05310 DOWNTOWN STREET UPGRADES - PARKS | 25,000 | 24,076 | 49,076 | 25,000 | 25,000 | 25,000 | 124,076 |
| Total Parks and Trails | 427,000 | 132,488 | 559,488 | 735,000 | 510,000 | 125,000 | 1,929,488 |
| Recreation & Facility Services | | | | | | | |
| 750c00114 PA SYSTEM CGC | 40,000 | | 40,000 | | | | 40,000 |
| 750c00115 PROGRAMMING EQUIPMENT | | | | 30,000 | 20,000 | 20,000 | 70,000 |
| 750c00213 POOL PUMP REPLACEMENT | | 58,951 | 58,951 | | | | 58,951 |
| 750c00214 AQUATIC CENTRE SAND FILTER REPLACEMENT | | | | | 150,000 | | 150,000 |
| 750c00811 WELLNESS EQUIPMENT REPLACEMENT | 40,000 | | 40,000 | 40,000 | 40,000 | 50,000 | 170,000 |
| 750c01210 BLINDS FOR CONCOURSE WINDOWS - FACILITIES | | 19,842 | 19,842 | | | | 19,842 |
| 750c01313 CGC RAILING RETROFIT | | 33,755 | 33,755 | | | | 33,755 |
| 750c01513 CHLORINE GENERATION SYSTEM | | 29,374 | 29,374 | 125,000 | | | 154,374 |
| Total Recreation & Facility Services | 80,000 | 141,922 | 221,922 | 195,000 | 210,000 | 70,000 | 696,922 |
| Total City of Whitehorse | 31,169,608 | 6,342,566 | 37,512,174 | 46,906,354 | 11,044,011 | 7,198,753 | 102,661,292 |

CITY OF WHITEHORSE

BYLAW 2016-06

A bylaw to amend the 2015 operating and maintenance budget to authorize expenditures that varied from the approved operating expenditure program

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 a number of budget adjustments made throughout 2015 in accordance with the procedures outlined in Budget Bylaw 2014-35 have resulted in an increase in total expenditures above what was approved in the 2015 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 \$686,149.00 made to the 2015 Operating and Maintenance Budget throughout 2015.
2. Appendix "A" to Bylaw 2014-35, the 2015 Annual Operating and Maintenance Budget and the Provisional Budgets for 2016 and 2017, 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

Appendix 1 - 2015 Operating Budget Amendments

| | Account # | Bylaw/Resolution Number | 2015 | |
|--|---------------|-------------------------|---------------|---------------|
| | | | Revenue | Expenses |
| | | | \$ 69,648,351 | \$ 69,648,351 |
| Approved Budget | | | | |
| Budget Amendments | | | | |
| Reallocate budget in Recreation Programming | 07.1.770.6434 | Admin Rev. #1 CORRECT | | 70,000 |
| | 07.1.770.6515 | Admin Rev. #1 CORRECT | | 30,000 |
| | 07.1.770.4957 | Admin Rev. #1 CORRECT | 100,000 | |
| | 07.1.770.4345 | Admin Rev. #1 CORRECT | 20,000 | |
| | 07.1.770.6957 | Admin Rev. #1 CORRECT | | 20,000 |
| Allocate Heritage Fund Grant to YHMA for the 2015 Yukon Stikine Heritage Fair | 06.1.721.6595 | 2015-04-06 | 2,000 | |
| | 06.1.721.4973 | 2015-04-06 | | 2,000 |
| Increase Diversion Credits Program per Council Resolution | 04.1.601.6521 | 2015-07-02 Correct | | 57,300 |
| | 04.1.601.4960 | 2015-07-02 Correct | 57,300 | |
| | 04.1.601.6521 | 2015-07-02 Correct | | 150,000 |
| | 04.1.601.4960 | 2015-07-02 Correct | 150,000 | |
| Parks & Protected Areas bylaw Re-write facilitation | 02.1.401.6355 | ADM-02 | | 10,000 |
| | 02.1.401.4963 | ADM-02 | 10,000 | |
| Increase wages & benefits per JES rating results | 03.1.511.6101 | ADM-03 | | 1,241 |
| | 03.1.511.6110 | ADM-03 | | 397 |
| | 03.1.511.4963 | ADM-03 | 1,638 | |
| | 01.1.101.6101 | ADM-03 | | 3,780 |
| | 01.1.101.6110 | ADM-03 | | 1,210 |
| Revised ADM-03 | 01.1.101.4963 | ADM-03 Revised | 4,990 | |
| | 01.1.201.6101 | ADM-03 Revised | | 9,587 |
| | 01.1.201.6110 | ADM-03 Revised | | 3,068 |
| | 01.1.201.4963 | ADM-03 Revised | 12,655 | |
| | 01.1.101.6101 | ADM-03 Revised | | (74) |
| | 01.1.101.6110 | ADM-03 Revised | | (24) |
| | 01.1.101.4963 | ADM-03 Revised | (98) | |
| Increase wages for Compost Tech per JES rating | 04.1.553.6101 | ADM-04 | | 15,004 |
| | 04.1.553.6110 | ADM-04 | | 4,801 |
| | 04.1.553.4963 | ADM-04 | 19,805 | |
| Vulnerable People at Risk Forum | 01.1.222.6390 | ADM-07 | | 15,000 |
| | 01.1.222.4963 | ADM-07 | 15,000 | |
| Increase the funding for Municipal Charges and Community Services Grants as per resolution | 01.1.262.6580 | 2015-12-07 | | 46,228 |
| | 01.1.262.4963 | 2015-12-07 | 46,228 | |
| Fees and Charges Bylaw 2015-12 (1st Quarter changes) | 02.1.401.4424 | Admin Rev #2 CORRECT | 500 | |
| | 02.1.401.6963 | Admin Rev #2 CORRECT | | 500 |
| | 02.1.403.4360 | Admin Rev #2 CORRECT | 500 | |
| | 02.1.403.6963 | Admin Rev #2 CORRECT | | 500 |
| | 02.1.404.4360 | Admin Rev #2 CORRECT | 500 | |
| | 02.1.404.6963 | Admin Rev #2 CORRECT | | 500 |
| | 07.1.760.4368 | Admin Rev #2 CORRECT | 850 | |
| | 07.1.760.6963 | Admin Rev #2 CORRECT | | 850 |
| | 07.1.770.4362 | Admin Rev #2 CORRECT | 501 | |
| | 07.1.770.6963 | Admin Rev #2 CORRECT | | 501 |
| | 04.2.671.4312 | Admin Rev #2 CORRECT | 1,800 | |
| | 04.2.671.6972 | Admin Rev #2 CORRECT | | 1,800 |
| | 07.1.757.4365 | Admin Rev #2 ADD | (2,041) | |
| | 07.1.757.6963 | Admin Rev #2 ADD | | (2,041) |
| Fees and Charges Bylaw 2015-26 (2nd Quarter changes) | 06.1.721.4440 | Admin Rev #3 CORRECT | 500 | |
| | 06.1.721.6963 | Admin Rev #3 CORRECT | | 500 |
| Trsf 2015-2017 revenue budget for use of electricity for mobile vendors from Planning to Parks | 06.1.721.4440 | ADM-15 | 500 | |
| | 07.1.760.4720 | ADM-15 | (500) | |
| Correct EMO Training | 02.1.421.4210 | ADM-16 | 40,000 | |
| | 02.1.421.6963 | ADM-16 | | 40,000 |
| Funding for Tobacco Prevention Program | 07.1.770.6219 | ADM-19 | | 500 |
| | 07.1.770.4210 | ADM-19 | 500 | |
| Funding for Household Hazardous Waste Funding | 04.1.553.6219 | ADM-20 | | 5,000 |

Appendix 1 - 2015 Operating Budget Amendments

| | Account # | Bylaw/Resolution Number | 2015 | |
|---|---------------|-------------------------|----------------------|----------------------|
| | | | Revenue | Expenses |
| Approved Budget Budget Amendments | | | \$ 69,648,351 | \$ 69,648,351 |
| | 04.1.553.4210 | ADM-20 | 5,000 | |
| Additional Testing in Water & Waste as per Environmental Health | 04.2.662.6340 | ADM-21 | | 20,000 |
| | 04.2.662.4972 | ADM-21 | 20,000 | |
| Increase HR advertising budget for Recruitment/Retirement | 01.1.283.6434 | ADM-27 | | 20,000 |
| | 01.1.283.4963 | ADM-27 | 20,000 | |
| Increase HR CGC discount budget for Labour Relations | 01.1.282.6172 | ADM-28 | | 7,000 |
| | 01.1.282.4963 | ADM-28 | 7,000 | |
| Increase budget to HR Employee assistance program for Labour Relations due to increased usage | 01.1.282.6167 | ADM-29 | | 3,000 |
| | 01.1.282.4963 | ADM-29 | 3,000 | |
| Increase salary/benefit budget to cover swimming lessons for fall | 07.1.763.6101 | ADM-30 | | 15,154 |
| | 07.1.763.6110 | ADM-30 | | 4,849 |
| | 07.1.763.4963 | ADM-30 | 20,003 | |
| Increase salary/benefit budget to cover guard for public swimming | 07.1.763.6101 | 2015-16-03 | | 15,154 |
| | 07.1.763.6110 | 2015-16-03 | | 4,849 |
| | 07.1.763.4963 | 2015-16-03 | 20,003 | |
| Increase 2015 budget to accomodate Curling Nationals event held Mar-Apr 15 | 07.1.780.6433 | ADM-34 | | 5,000 |
| | 07.1.754.4366 | ADM-34 | 5,000 | |
| Increase budget to council cell phones and tablets | 01.1.222.6222 | ADM-35 | | 1,700 |
| | 01.1.222.4963 | ADM-35 | 1,700 | |
| Increase wages & benefits per JES rating results | 01.1.201.6101 | ADM-36 | | 7,627 |
| | 01.1.201.6110 | ADM-36 | | 2,441 |
| | 01.1.201.4963 | ADM-36 | 10,067 | |
| | 01.1.221.6101 | ADM-36 | | 9,833 |
| | 01.1.221.6110 | ADM-36 | | 3,147 |
| | 01.1.221.4963 | ADM-36 | 12,980 | |
| | 01.1.261.6101 | ADM-36 | | 4,005 |
| | 01.1.261.6110 | ADM-36 | | 1,282 |
| | 01.1.261.4963 | ADM-36 | 5,287 | |
| | 01.1.350.6101 | ADM-36 | | 9,155 |
| | 01.1.350.6110 | ADM-36 | | 2,930 |
| | 01.1.350.4963 | ADM-36 | 12,085 | |
| | 02.1.441.4963 | ADM-36 | | 10,080 |
| | 02.1.441.6110 | ADM-36 | | 3,225 |
| | 02.1.441.4963 | ADM-36 | 13,305 | |
| | 06.1.721.6963 | ADM-36 | | (4,005) |
| | 06.1.721.6110 | ADM-36 | | (1,282) |
| | 06.1.721.6963 | ADM-36 | | 5,287 |
| | 04.2.662.6101 | ADM-36 | | 19,700 |
| | 04.2.662.6110 | ADM-36 | | 6,304 |
| | 04.2.662.4972 | ADM-36 | 26,004 | |
| | 04.2.672.6101 | ADM-36 | | 6,382 |
| | 04.2.672.6110 | ADM-36 | | 2,042 |
| | 04.2.672.4972 | ADM-36 | 8,424 | |
| | 04.2.673.6101 | ADM-36 | | 2,023 |
| | 04.2.673.6110 | ADM-36 | | 647 |
| | 04.2.673.4972 | ADM-36 | 2,670 | |
| | 04.2.685.6101 | ADM-36 | | 904 |
| | 04.2.685.6110 | ADM-36 | | 289 |
| | 04.2.685.4972 | ADM-36 | 1,193 | |
| Decrease wages & benefits per JES rating results | 03.1.520.6101 | ADM-37 | | (1,729) |
| | 03.1.520.6110 | ADM-37 | | (553) |
| | 03.1.520.6963 | ADM-37 | | 2,282 |
| | 03.1.530.6101 | ADM-37 | | (1,729) |
| | 03.1.530.6110 | ADM-37 | | (553) |
| | 03.1.530.6963 | ADM-37 | | 2,282 |
| Correct wages&benefits as per JES rating results | 01.1.261.6101 | ADM-38 | | 5,487 |
| | 01.1.261.6110 | ADM-38 | | 1,756 |

Appendix 1 - 2015 Operating Budget Amendments

| | | 2015 | |
|--|-------------------------|----------------------|----------------------|
| | | Revenue | Expenses |
| Approved Budget Budget Amendments | Account # | | |
| | Bylaw/Resolution Number | | |
| | | \$ 69,648,351 | \$ 69,648,351 |
| | | | |
| | | 7,243 | |
| | | | 1,558 |
| | | | 499 |
| | | 2,057 | |
| Reallocate 2015 training budget from Development Services to Economic Development to assist with the cost of Master Degree | | | 2,000 |
| | | | (2,000) |
| Summary of Amendments | | 686,149 | 686,149 |
| Revised Budget | | \$ 70,334,500 | \$ 70,334,500 |

City of Whitehorse
2015 - 2017 Operating Budget



Revenues

Appendix A

| | 2015 | 2015 | 2016 | 2017 |
|--|--------------------|--------------------|--------------------|--------------------|
| | Approved Budget | Revised Budget | Provisional | Provisional |
| 01 General Government | | | | |
| City Manager | | -4,892 | -4,989 | -5,134 |
| Infrastructure & Operations | | | | |
| Engineering Services | -180,000 | -180,000 | -180,000 | -180,000 |
| Financial Services | -45,971,908 | -46,030,666 | -45,563,453 | -46,050,248 |
| Human Resources | -8,800 | -38,800 | -8,800 | -8,800 |
| Business & Information Technology Services | -1,000 | -1,000 | -1,000 | -1,000 |
| Legislative & Administrative Services | -70,500 | -100,180 | -26,989 | -27,664 |
| Operations | | -12,085 | -12,305 | -12,590 |
| Strategic Communications | -10,000 | -34,780 | -35,272 | -35,734 |
| Total Revenues | -46,242,208 | -46,402,403 | -45,832,808 | -46,321,170 |
| 02 Protective Services | | | | |
| Building Inspection | -736,400 | -736,400 | -741,400 | -741,400 |
| Bylaw Services | -1,841,650 | -1,853,150 | -1,883,150 | -1,906,190 |
| Financial Services | -25,000 | -25,000 | -25,000 | -25,000 |
| Fire & Emergency Services | -47,500 | -100,805 | -101,470 | -102,216 |
| Human Resources | | | | |
| Total Revenues | -2,650,550 | -2,715,355 | -2,751,020 | -2,774,806 |
| 03 Transportation Services | | | | |
| Financial Services | -3,066,894 | -3,066,894 | -3,184,144 | -3,184,164 |
| Operations | -401,119 | -402,757 | -359,633 | -341,412 |
| Transit Services | -1,295,628 | -1,295,628 | -1,295,628 | -1,295,628 |
| Total Revenues | -4,763,641 | -4,765,279 | -4,839,405 | -4,821,204 |
| 04 Environmental Services | | | | |
| Environmental Sustainability | -339,000 | -546,300 | -339,000 | -339,000 |
| Financial Services | -62,000 | -62,000 | -62,000 | -62,000 |
| Operations | -50,657 | -50,657 | -50,657 | -50,657 |
| Water & Waste Services | -11,253,872 | -11,338,768 | -11,344,769 | -11,628,710 |
| Total Revenues | -11,705,529 | -11,997,725 | -11,796,426 | -12,080,367 |
| 05 Public Health Services | | | | |
| Parks & Community Development | -56,000 | -56,000 | -56,000 | -56,000 |
| Total Revenues | -56,000 | -56,000 | -56,000 | -56,000 |
| 06 Community Development Services | | | | |
| Planning Services | -595,300 | -597,300 | -601,850 | -592,350 |
| Recreation & Facility Services | | | | |
| Economic Development | -70,000 | -70,000 | -77,000 | -84,700 |
| Total Revenues | -665,300 | -667,300 | -678,850 | -677,050 |
| 07 Recreation & Cultural Services | | | | |
| Parks & Community Development | -180,876 | -182,226 | -182,237 | -182,237 |
| Recreation & Facility Services | -3,384,247 | -3,548,213 | -3,580,009 | -3,583,209 |
| Total Revenues | -3,565,123 | -3,730,439 | -3,762,246 | -3,765,446 |
| Total | -69,648,351 | -70,334,501 | -69,716,755 | -70,496,043 |

City of Whitehorse
2015 - 2017 Operating Budget



Expenses

Appendix A

| | 2015 | 2015 | 2016 | 2017 |
|--|-------------------|-------------------|-------------------|-------------------|
| | Approved Budget | Revised Budget | Provisional | Provisional |
| 01 General Government | | | | |
| City Manager | 379,995 | 384,887 | 385,589 | 394,119 |
| Community & Recreation Services | 202,595 | 202,595 | 206,356 | 211,153 |
| Corporate Services | 317,759 | 317,759 | 358,713 | 331,305 |
| Development Services | 198,096 | 196,096 | 201,857 | 206,654 |
| Infrastructure & Operations | 315,571 | 315,571 | 321,428 | 328,875 |
| Engineering Services | 986,528 | 986,528 | 1,004,525 | 1,027,663 |
| Financial Services | 12,518,622 | 12,577,380 | 11,400,566 | 10,965,331 |
| Human Resources | 1,062,455 | 1,092,455 | 1,074,567 | 1,089,969 |
| Business & Information Technology Services | 1,248,410 | 1,248,410 | 1,266,845 | 1,291,879 |
| Legislative & Administrative Services | 790,315 | 819,995 | 818,796 | 827,308 |
| Operations | 1,130,304 | 1,142,389 | 1,152,567 | 1,167,160 |
| Strategic Communications | 316,747 | 341,527 | 346,540 | 352,902 |
| Total Expenses | 19,467,397 | 19,625,592 | 18,538,349 | 18,194,318 |
| 02 Protective Services | | | | |
| Building Inspection | 579,433 | 579,433 | 589,147 | 601,989 |
| Bylaw Services | 1,631,107 | 1,642,607 | 1,662,279 | 1,706,510 |
| Fire & Emergency Services | 5,248,676 | 5,301,981 | 5,600,884 | 5,782,848 |
| Human Resources | 178,070 | 178,070 | 160,264 | 183,060 |
| Operations | 982,209 | 982,209 | 983,703 | 985,849 |
| Total Expenses | 8,619,495 | 8,684,300 | 8,996,277 | 9,260,256 |
| 03 Transportation Services | | | | |
| Operations | 11,478,414 | 11,480,052 | 11,689,510 | 11,839,282 |
| Transit Services | 3,911,149 | 3,911,149 | 3,971,419 | 4,052,995 |
| Total Expenses | 15,389,563 | 15,391,201 | 15,660,929 | 15,892,277 |
| 04 Environmental Services | | | | |
| Environmental Sustainability | 488,639 | 695,939 | 493,681 | 500,193 |
| Operations | 216,241 | 216,241 | 216,988 | 218,062 |
| Parks & Community Development | 48,153 | 48,153 | 48,574 | 49,133 |
| Water & Waste Services | 11,021,194 | 11,106,090 | 11,112,722 | 11,397,907 |
| Total Expenses | 11,774,227 | 12,066,423 | 11,871,965 | 12,165,295 |
| 05 Public Health Services | | | | |
| Operations | 2,000 | 2,000 | 2,000 | 2,000 |
| Parks & Community Development | 226,799 | 226,799 | 230,093 | 234,455 |
| Total Expenses | 228,799 | 228,799 | 232,093 | 236,455 |
| 06 Community Development Services | | | | |
| Planning Services | 2,120,737 | 2,123,237 | 2,126,356 | 2,241,960 |
| Economic Development | 188,700 | 190,700 | 192,024 | 196,021 |
| Total Expenses | 2,309,437 | 2,313,937 | 2,318,380 | 2,437,981 |
| 07 Recreation & Cultural Services | | | | |
| Operations | 1,171,237 | 1,171,237 | 1,114,247 | 1,131,417 |
| Parks & Community Development | 2,657,374 | 2,658,224 | 2,730,490 | 2,794,595 |
| Recreation & Facility Services | 8,030,822 | 8,194,788 | 8,254,027 | 8,383,448 |
| Total Expenses | 11,859,433 | 12,024,249 | 12,098,764 | 12,309,460 |
| Total | 69,648,351 | 70,334,501 | 69,716,757 | 70,496,042 |

CITY OF WHITEHORSE
CITY PLANNING COMMITTEE AGENDA

Date: Monday, January 4, 2016

Location: Council Chambers, City Hall

Chair: Robert Fendrick

Vice-Chair: Samson Hartland



Pages

1. New Business

CITY OF WHITEHORSE
CITY OPERATIONS COMMITTEE AGENDA

Date: Monday, January 4, 2016

Location: Council Chambers, City Hall

Chair: Roslyn Woodcock Vice-Chair: Betty Irwin



Pages

1. New Business

CITY OF WHITEHORSE
COMMUNITY SERVICES COMMITTEE

Date: Monday, January 4, 2016

Location: Council Chambers, City Hall

Chair: Samson Hartland Vice-Chair: Jocelyn Curteanu



Pages

1. New Business