

## CITY OF WHITEHORSE

### BYLAW 2019-26

A bylaw to adopt the 2020 annual operating and maintenance budget and the 2021 and 2022 provisional budgets

---

WHEREAS section 238 of the *Municipal Act* (R.S.Y. 2002) provides that council shall by bylaw cause an annual operating budget to be prepared and adopted; and;

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

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

1. The 2020 annual operating and maintenance budget and the provisional budgets for 2021 and 2022, attached hereto as Appendix "A" and forming part of this bylaw, is hereby adopted.
2. No expenditure may be made that is not provided for in the 2020 annual operating budget unless such expenditure is approved:
  - (1) by resolution of council to a maximum expenditure of \$500,000.00; or
  - (2) by bylaw for expenditures in excess of \$500,000.00.
3. Expenditures authorized in accordance with section 2(1) of this bylaw that result in an increase in total expenditures above what was approved in the 2020 operating and maintenance budget shall be brought forward for final approval through an umbrella bylaw at year end.
4. The Director of Corporate Services is hereby authorized to re-allocate funds within the line items in Appendix "A" to a maximum expenditure of \$100,000.00.
5. The Director of Corporate Services and City Manager may jointly re-allocate funds between the line items in Appendix "A" to a maximum expenditure of \$100,000.00.
5. This bylaw shall be deemed to have been in full force and effect on January 1, 2020.

**FIRST READING:** December 9, 2019

**PUBLIC NOTICE:** December 13, December 20, 2019; January 10, 2020

**PUBLIC INPUT:** January 13, 2020

**SECOND READING:** January 27, 2020

**THIRD READING and ADOPTION:** January 27, 2020

ORIGINAL BYLAW SIGNED BY:

"Dan Curtis"

Dan Curtis, Mayor

"N. L. Felker"

Norma L. Felker, Assistant City Clerk

City of Whitehorse  
2020 - 2022 Operating Budget



**Revenues**

Appendix A

	2019 Revised Budget	2020 Budget	2021 Provisional	2022 Provisional
<b>01 General Government</b>				
300 Business & Information Technology Services	(108,901)	(112,116)	(1,000)	(1,000)
240 Engineering Services	(275,000)	(588,800)	(593,049)	(597,814)
260 Financial Services	(52,451,024)	(54,515,296)	(55,706,862)	(55,945,787)
220 Legislative & Administrative Services	(1,988)	(500)	(81,961)	(500)
720 Planning & Sustainability		(100,000)	(100,000)	(100,000)
200 Strategic Communications	(10,000)			
650 Water & Waste Services		(43,642)	(43,561)	(44,219)
<b>Total Revenues</b>	<b>(52,846,913)</b>	<b>(55,360,354)</b>	<b>(56,526,433)</b>	<b>(56,689,320)</b>
<b>02 Protective Services</b>				
400 Bylaw Services	(1,378,150)	(1,333,350)	(1,333,350)	(1,333,350)
260 Financial Services	(25,000)	(25,000)	(25,000)	(25,000)
440 Fire & Emergency Services	(14,500)	(14,500)	(14,500)	(14,500)
721 Land & Building Services	(1,240,000)	(1,275,000)	(1,275,000)	(1,275,000)
460 Safety Services	(20,000)	(20,000)	(20,000)	(20,000)
<b>Total Revenues</b>	<b>(2,677,650)</b>	<b>(2,667,850)</b>	<b>(2,667,850)</b>	<b>(2,667,850)</b>
<b>03 Transportation Services</b>				
260 Financial Services	(4,514,964)	(4,722,845)	(4,770,855)	(4,770,855)
500 Operations	(440,327)	(590,791)	(605,908)	(576,502)
580 Transit Services	(1,453,300)	(1,438,167)	(1,438,167)	(1,438,167)
<b>Total Revenues</b>	<b>(6,408,591)</b>	<b>(6,751,803)</b>	<b>(6,814,930)</b>	<b>(6,785,524)</b>
<b>04 Environmental Services</b>				
260 Financial Services	(62,000)	(62,000)	(62,000)	(62,000)
500 Operations	(26,592)	(26,925)	(26,925)	(26,925)
720 Planning & Sustainability	(25,000)	(25,000)	(25,000)	(25,000)
650 Water & Waste Services	(14,201,938)	(14,658,525)	(14,888,272)	(14,872,881)
<b>Total Revenues</b>	<b>(14,315,530)</b>	<b>(14,772,450)</b>	<b>(15,002,197)</b>	<b>(14,986,806)</b>
<b>05 Public Health Services</b>				
740 Parks & Community Development	(52,780)	(59,987)	(59,987)	(59,987)
<b>Total Revenues</b>	<b>(52,780)</b>	<b>(59,987)</b>	<b>(59,987)</b>	<b>(59,987)</b>
<b>06 Community Development Services</b>				
721 Land & Building Services	(814,915)	(869,878)	(869,878)	(869,878)
720 Planning & Sustainability	(65,500)	(177,000)	(177,000)	(177,000)
<b>Total Revenues</b>	<b>(880,415)</b>	<b>(1,046,878)</b>	<b>(1,046,878)</b>	<b>(1,046,878)</b>
<b>07 Recreation &amp; Cultural Services</b>				
740 Parks & Community Development	(194,804)	(199,851)	(199,851)	(86,268)
750 Recreation & Facility Services	(3,928,236)	(3,897,941)	(3,911,462)	(3,911,462)
<b>Total Revenues</b>	<b>(4,123,040)</b>	<b>(4,097,792)</b>	<b>(4,111,313)</b>	<b>(3,997,730)</b>
<b>Total</b>	<b>(81,304,919)</b>	<b>(84,757,114)</b>	<b>(86,229,588)</b>	<b>(86,234,095)</b>

City of Whitehorse  
2020 - 2022 Operating Budget



Expenses

Appendix A

	2019 Revised Budget	2020 Budget	2021 Provisional	2022 Provisional
<b>01 General Government</b>				
100 City Manager	395,171	395,637	402,458	407,833
140 Community & Recreation Services	229,333	233,002	236,834	240,136
110 Corporate Services	232,098	229,280	232,534	235,836
130 Development Services	224,137	237,841	241,633	244,935
120 Infrastructure & Operations	224,993	228,548	232,187	235,489
300 Business & Information Technology Services	1,141,414	1,705,385	1,607,465	1,626,845
240 Engineering Services	1,133,987	1,576,740	1,666,580	1,683,408
260 Financial Services	11,425,974	11,920,315	12,692,891	12,567,021
280 Human Resources	1,756,905	1,430,043	1,365,613	1,377,544
220 Legislative & Administrative Services	1,297,375	1,219,935	1,350,132	1,256,875
500 Operations	3,182,204	3,115,388	3,095,659	3,105,997
720 Planning & Sustainability		101,300	100,700	100,700
200 Strategic Communications	423,154	424,437	432,710	438,220
650 Water & Waste Services		106,069	165,139	44,219
<b>Total Expenses</b>	<b>21,666,745</b>	<b>22,923,920</b>	<b>23,822,535</b>	<b>23,565,058</b>
<b>02 Protective Services</b>				
400 Bylaw Services	1,945,584	1,937,470	1,954,821	1,974,746
440 Fire & Emergency Services	6,207,171	6,341,710	6,444,500	6,541,741
721 Land & Building Services	645,862	644,267	651,168	659,138
500 Operations	999,024	1,075,520	1,076,487	1,077,734
460 Safety Services	413,017	421,057	173,204	174,964
<b>Total Expenses</b>	<b>10,210,658</b>	<b>10,420,024</b>	<b>10,300,180</b>	<b>10,428,323</b>
<b>03 Transportation Services</b>				
500 Operations	13,887,954	14,816,887	15,120,397	15,183,700
580 Transit Services	4,234,129	4,709,741	4,749,292	4,691,485
<b>Total Expenses</b>	<b>18,122,083</b>	<b>19,526,628</b>	<b>19,869,689</b>	<b>19,875,185</b>
<b>04 Environmental Services</b>				
500 Operations	298,240	312,984	313,811	314,881
740 Parks & Community Development	55,899	56,317	56,584	56,928
720 Planning & Sustainability	206,935	261,535	315,770	319,024
650 Water & Waste Services	13,784,156	14,170,818	14,341,825	14,448,563
<b>Total Expenses</b>	<b>14,345,230</b>	<b>14,801,654</b>	<b>15,027,990</b>	<b>15,139,396</b>
<b>05 Public Health Services</b>				
500 Operations	1,069	1,087	1,087	1,087
740 Parks & Community Development	246,345	249,592	261,902	254,363
<b>Total Expenses</b>	<b>247,414</b>	<b>250,679</b>	<b>262,989</b>	<b>255,450</b>
<b>06 Community Development Services</b>				
721 Land & Building Services	2,014,299	2,063,043	2,076,706	2,092,395
720 Planning & Sustainability	1,178,335	1,283,943	1,293,854	1,305,079
<b>Total Expenses</b>	<b>3,192,634</b>	<b>3,346,986</b>	<b>3,370,560</b>	<b>3,397,474</b>
<b>07 Recreation &amp; Cultural Services</b>				
500 Operations	1,193,547	1,131,863	1,135,449	1,140,083
740 Parks & Community Development	3,284,872	3,205,456	3,248,190	3,156,319
750 Recreation & Facility Services	9,041,736	9,149,904	9,192,006	9,276,807
<b>Total Expenses</b>	<b>13,520,155</b>	<b>13,487,223</b>	<b>13,575,645</b>	<b>13,573,209</b>
<b>Total</b>	<b>81,304,919</b>	<b>84,757,114</b>	<b>86,229,588</b>	<b>86,234,095</b>