

CITY OF WHITEHORSE – STANDING COMMITTEES

Monday, January 6, 2020 – 5:30 p.m.

Council Chambers, City Hall

CALL TO ORDER

ADOPTION OF AGENDA

PROCLAMATIONS

DELEGATES

CITY OPERATIONS COMMITTEE

1. Donation of Fire Rescue Truck
2. New Business

COMMUNITY SERVICES COMMITTEE

1. New Business

PUBLIC HEALTH AND SAFETY COMMITTEE

1. New Business

DEVELOPMENT SERVICES COMMITTEE

1. New Business

CORPORATE SERVICES COMMITTEE

1. 2019 Umbrella Grants Bylaw
2. 2019 Umbrella Budget Amendments
3. Write Off Uncollectible Accounts
4. Authorize Council Travel
5. New Business

CITY PLANNING COMMITTEE

1. Renewal of Subdivision Approval – Phase 5 Whistle Bend
2. New Business

CITY OF WHITEHORSE
CITY OPERATIONS COMMITTEE
Council Chambers, City Hall



Chair: Samson Hartland

Vice-Chair: Laura Cabott

Date: January 6, 2020

1. Donation of Fire Rescue Truck
Presented by Manager Richard Graham
2. New Business

ADMINISTRATIVE REPORT

TO:	Operations Committee
FROM:	Administration
DATE:	January 6, 2020
RE:	Donation of Fire Rescue Vehicle

ISSUE

Donation of the City's 1996 Rescue Vehicle to the Government of Yukon.

REFERENCE

Council Policy: Purchasing and Sales

HISTORY

The City of Whitehorse acquired a rescue vehicle in 1996 using a combination of federal, Yukon government and City funding. The 1996 rescue vehicle was replaced in December 2019. A request has been received from the Yukon government to acquire the 1996 rescue vehicle (unit 5509) being retired by the City.

ALTERNATIVES

1. Donate City of Whitehorse's 1996 rescue vehicle to the Yukon government.
2. Do not approve the donation request and tender the disposal of the 1996 rescue vehicle.

ANALYSIS

Disposal of all City assets are made either via public bidding process or as directed by Council.

The Yukon government's Protective Services Branch would like to acquire the retired rescue unit from the City to be able to bolster its fleet of available vehicles on standby for large scale incidents or multi-day urban interface operations.

The City's Fire Services and Protective Services Branch have a long standing working relationship of cooperation to protect residents of the City and territory. While unlikely to remain as a front line emergency response vehicle, it would be desirable for this unit to remain within the Yukon to serve as a piece of equipment available for large scale incidents.

ADMINISTRATIVE RECOMMENDATION

THAT Council approve the donation of City 1996 rescue vehicle (unit 5509) to the Government of Yukon.

CITY OF WHITEHORSE
COMMUNITY SERVICES COMMITTEE
Council Chambers, City Hall



Chair: Jocelyn Curteanu

Vice-Chair: Dan Boyd

Date: January 6, 2020

1. New Business

CITY OF WHITEHORSE
PUBLIC HEALTH AND SAFETY COMMITTEE
Council Chambers, City Hall



Chair: Stephen Roddick

Vice-Chair: Jan Stick

Date: January 6, 2020

1. New Business

CITY OF WHITEHORSE
DEVELOPMENT SERVICES COMMITTEE
Council Chambers, City Hall



Chair: Dan Boyd

Vice-Chair: Jocelyn Curteanu

Date: January 6, 2020

1. New Business

CITY OF WHITEHORSE
CORPORATE SERVICES COMMITTEE
Council Chambers, City Hall



Chair: Laura Cabott

Vice-Chair: Stephen Roddick

Date: January 6, 2020

1. 2019 Umbrella Grants Bylaw
Presented by Acting Manager Brittany Dixon
2. 2019 Umbrella Budget Amendments
Presented by Acting Manager Brittany Dixon
3. Write off Uncollectible Accounts
Presented by Acting Manager Brittany Dixon
4. Authorize Council Travel
Presented by Manager Catherine Constable
5. New Business

ADMINISTRATIVE REPORT

TO:	Corporate Services Committee
FROM:	Administration
DATE:	January 6, 2020
RE:	2019 Umbrella Grants Bylaw

ISSUE

Authorization of various grants made in 2019

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 2019. They include:

- Community Clean-up Grants
- Core Funding Grants
- Development Incentive Grants
- Environmental Fund Grants
- Festival and Special Events Grants
- Heritage Restoration Incentive Grants
- Miscellaneous Donations and Grants
- Recreation Grants

The total value of grants and donations authorized in this bylaw is **\$650,636.04**

ADMINISTRATIVE RECOMMENDATION

THAT Council direct that Bylaw 2020-01, a bylaw to authorize the allocation of various grants for the year 2019, be brought forward for consideration under the bylaw process.

CITY OF WHITEHORSE

BYLAW 2020-01

A bylaw to authorize the allocation of various grants for the year 2019

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. Community Clean-up Grants, Core Funding Grants, Development Incentive Grants, Environmental Fund Grants, Festival and Special Event Grants, Heritage Restoration Incentive Grants, Miscellaneous Donations and Grants, and 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

Assistant City Clerk

2019 Umbrella Grants Bylaw 2020-01
Appendix “A”

1. Community Clean-up grants in accordance with the provisions of the Community Clean-up Grant Policy are hereby authorized as follows:

Various Community Clean-up Grants	\$ <u>21,300.00</u>
Community Clean-up Grants Total	\$ 21,300.00

2. Core Funding grants in accordance with the City Grant-Making Policy are hereby authorized as follows:

Boys & Girls Club of Yukon	\$ 15,000.00
Yukon Anti-Poverty Coalition	10,000.00
Yukon Convention Bureau	<u>20,000.00</u>
Core Funding Grants Total	\$ 45,000.00

3. Development Incentive grants in accordance with the provisions of the Development Incentive Policy are hereby authorized as follows:

Various Development Incentive Grants	\$ <u>170,284.94</u>
Development Incentive Grants Total	\$ 170,284.94

4. Environmental Fund grants per council resolution 2019-05-03 and the provisions of the Environmental Grant Policy are hereby authorized as follows:

Raven Recycling Society	\$ 2,869.32
Victoria Faulkner Women's Centre	1,260.00
Clarke, Sabrina – Yukon Wigglers	924.00
Heart of Riverdale Community Centre Society	1,000.00
Leslie Leong Ent. Ltd	1,000.00
Potluck Food Co-op	<u>1,000.00</u>
Environmental Fund Grants Total	\$ 8,053.32

7. Festival and Special Event grants per council resolution 2018-22-08 are hereby authorized as follows:

All City Band Society	\$ 800.00
Association Franco-Yukonnaise	1,500.00
• In Kind	1,528.05
Chinese Canadian Association of Yukon	1,000.00
Heart of Riverdale Community Centre Society	6,000.00
• In Kind	1,722.00
Kwanlin Dun	4,000.00
Nakai Theatre	2,500.00
Queer Yukon Society	3,200.00
Royal Canadian Legion Branch 254	5,000.00
• In Kind	3,104.10
Yukon Film Society	5,000.00
• In Kind	1,680.00

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2019 Umbrella Grants Bylaw 2020-01
Appendix "A"

Festival and Special Event Grants (Continued)

Yukon Literacy Coalition	1,000.00
• In Kind	137.80
Yukon Quest International Association	10,000.00
• In Kind	8,960.00
Yukon Sourdough Rendezvous	10,000.00
• In Kind	<u>22,374.85</u>
Total Cash	\$ 50,000.00
Total In Kind	\$ 39,506.80
Festival and Special Events Grant Total	\$ 89,506.80

8. A Heritage Fund grant per council resolution 2019-04-04 is hereby authorized as follows:

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

9. Miscellaneous donations and grants per council resolutions 2018-26-07, 2019-01-06, 2019-20-05, 2019-21-03 and the provisions of the City Grant-making Policy are hereby authorized as follows:

Aboriginal People's Television Network	\$ -
In Kind	4,697.49
Yukon Cares	-
• In Kind	1,116.00
Food for Fines Program	4,760.00
• In Kind	1,775.00
Arctic Inspiration Prize	10,000.00
Arctic Winter Games 2020 Host Society	50,000.00
National Aboriginal Hockey Tournament	-
• In Kind	50,000.00
Softball Yukon	4,466.19
Sport Yukon	-
• In Kind	12,000.00
Start-up Canada	1,000.00
Yukon Learn Society	<u>1,000.00</u>
Total Cash	\$ 71,226.19
Total In Kind	\$ 69,588.49
Miscellaneous Donations and Grants Total	\$ 140,814.68

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2019 Umbrella Grants Bylaw 2020-01
Appendix "A"

10. Recreation grants are hereby authorized as follows:

Category 1: Recreation Grants

Spring Granting Session (Council Resolution 2019-09-03)

Boreal Adventure Running Association	\$ 750.00
Boys & Girls Club of Whitehorse	3,500.00
Community Choir of Whitehorse Society	6,300.00
Fetal Alcohol Syndrome Society of Yukon	5,000.00
Flatwater Paddling Yukon	2,128.00
Freedom Trails Therapeutic Riding Association	2,800.00
Gwaandak Theatre Society	3,000.00
Heart of Riverdale Community Centre Society	7,000.00
Inclusion Yukon	2,800.00
Jazz Yukon	1,680.00
Larrikin Entertainment Ensemble	4,200.00
Music Yukon	4,900.00
Nakai Theatre	3,150.00
Special Olympics Yukon	1,100.00
Victoria Faulkner Women's Centre	5,110.00
Whitehorse Concerts	2,100.00
Yukon Conservation Society	2,100.00
Yukon Medieval Combat Group	1,347.50
Yukon Summer Music Camp	6,300.00
Yukon Theatre for Young People Society	<u>4,200.00</u>
Spring Recreation Grants	\$ 69,465.50

Fall Granting Session (Council Resolution 2019-20-05)

Arctic Edge Skating Club	\$ 3,500.00
Big Brothers / Big Sisters of Yukon	2,000.00
Chickadees Playschool Association	2,040.00
Learning Disabilities Association of Yukon	6,000.00
Mental Health Association of Yukon	2,000.00
Scottish Country Dance Society	1,200.00
Whitehorse Curling Club	5,000.00
Whitehorse Rapids Speed Skating Club	2,500.00
Yukon Art Society	7,500.00
Yukon Film Society	4,000.00
Yukon Pickleball Association	<u>2,500.00</u>
Fall Recreation Grants	\$ 38,240.00

Recreation Grants Category 1 Total \$ 107,705.50

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2019 Umbrella Grants Bylaw 2020-01
Appendix "A"

Category 2: Recreation Facilities/Parks grants (Council Resolution 2019-09-03)

Copper Ridge Neighbourhood Association	\$ 5,000.00
Friends of Mount Sima Society	9,000.00
Mountain View Golf Club	6,000.00
Special Olympics Yukon	600.00
Whitehorse Cross Country Ski Club	<u>11,000.00</u>

Recreation Grants Category 2 Total \$ 31,600.00

Category 3: Arts/Cultural Facilities grants (Council Resolution 2019-09-03)

Guild Society	\$ 7,950.00
Yukon Arts Centre Corporation	7,820.80
Yukon Church Heritage Society	3,600.00
Yukon Transportation Museum Society	<u>15,000.00</u>

Recreation Grants Category 3 Total \$ 34,370.80

Recreation Grant Total \$ 173,676.30

2019 UMBRELLA GRANT TOTAL (Including In-Kind) \$ 650,636.04

ADMINISTRATIVE REPORT

TO:	Corporate Services Committee
FROM:	Administration
DATE:	January 6, 2020
RE:	2019 Umbrella Budget Amendments

ISSUE

Bylaw authorization of amendments made during 2019 to the capital expenditure program and the operating and maintenance budget

REFERENCE

Municipal Act

Bylaw 2018-58, 2019 to 2022 Capital Expenditure Program

Bylaw 2018-59, 2019 Operating Budget and the 2020-2021 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 2019. These amendments are now being brought forward under umbrella bylaws for approval as required by the *Municipal Act*.

Council adopted a capital expenditure program for 2019 totalling \$8,910,335. Council and administrative amendments of \$51,336,270 were made including \$34,190,520 in approved re-budgets, \$13,179,800 in Appendix B projects (funded from external sources that were moved to Appendix A once a contribution agreement was signed), and \$3,965,950 in other amendments. The revised total capital budget is now \$60,246,605.

Council adopted an operating budget for 2019 totalling \$81,264,048. Throughout the year, Council and Administrative amendments were made with a net total of \$40,871 for a new total of \$81,304,919.

ANALYSIS

Schedule "1" to each of the bylaws provides a listing of the budget amendments properly approved throughout 2019. Appendix "A" is the final version of the budget as amended.

ADMINISTRATIVE RECOMMENDATION

THAT Council direct that Bylaw 2020-02, a bylaw to amend the 2019 to 2022 Capital Expenditure Program with respect to budget adjustments made throughout 2019, be brought forward for consideration under the bylaw process; and

THAT Bylaw 2020-03, a bylaw to amend the 2019 Operating Budget with respect to budget adjustments made throughout 2019, be brought forward for consideration under the bylaw process.

CITY OF WHITEHORSE

BYLAW 2020-02

A bylaw to amend the 2019 to 2022 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 2019 in accordance with the procedures outlined in Budget Bylaw 2018-58 have resulted in an increase in total expenditures above what was approved in the 2019 to 2022 Capital Expenditure Program;

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

1. Schedule “1”, attached hereto and forming part of this bylaw, is hereby adopted as a summary of the amendments totalling \$51,336,270 made to the 2019–2022 Capital Expenditure Program throughout 2019.
2. Appendix “A” to Bylaw 2018-58, the 2019 to 2022 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

Assistant City Clerk

Appendix A
City of Whitehorse
2019-2022 Capital Expenditure Program



	2019	2019	2019	2020	2021	2022	Total
	Capital	Re-budgets &	Total Revised	Capital	Capital	Capital	All Years
	Budget	Amendments	Budget	Budget	Budget	Budget	
Director, Corporate Services							
120c00115 ASSET MANAGEMENT	100,000	262,585	362,585	100,000	100,000	100,000	662,585
Total Director, Corporate Services	100,000	262,585	362,585	100,000	100,000	100,000	662,585
Legislative Admin							
220c00116 RECORDS MANAGEMENT		34,762	34,762				34,762
Total Legislative Admin		34,762	34,762				34,762
Engineering Services							
240c00110 SELKIRK WATER PUMPHOUSE	140,000	30,000	170,000				170,000
240c00111 LIVINGSTONE TRAIL LAGOON ODOUR MITIGATION		21,613	21,613				21,613
240c00116 SELKIRK PUMPHOUSE SITE WORKS		135,893	135,893				135,893
240c00117 Water Licence Renewal		273,648	273,648				273,648
240c00118 PC Hidden Lakes Hydrological Assessment	75,000		75,000				75,000
240c00209 HILLCREST DES/RECON				50,000	500,000		550,000
240c00211 WATERMAIN IMPROVEMENTS - Lambert 5th & 6th	450,000	325,000	775,000				775,000
240c00218 Watermain Improvements - Birch St North Extension	950,000	200,000	1,150,000				1,150,000
240c00317 Downtown Reconstruction - Alexander St East (2-4th)		598,285	598,285				598,285
240c00318 Hamilton Boulevard Traffic Study		8,197	8,197				8,197
240c00319 Motorways Dev. Lane Paving				30,000			30,000
240c00410 ASPHALT SURFACE OVERLAY PROGRAM	2,103,000		2,103,000		3,521,000	2,290,000	7,914,000
240c00415 TRAFFIC SIGNALS - 2ND & WOOD					500,000		500,000
240c00417 Range Rd/Two Mile Hill Intersection Upgrades	50,000		50,000	710,000			760,000
240c00418 Downtown Reconstruction: Cook St West (4th to Escarpment)	200,000		200,000				200,000
240c00419 Overhead Crosswalk - Fourth Avenue "Tags"				140,000			140,000
240c00511 PORTER CREEK LAGOON REMEDIATION		18,483	18,483				18,483
240c00513 MARWELL EAST - TLINGIT ST	230,000	230,045	460,045				460,045
240c00516 BLACK ST STAIRS DRAINAGE		45,000	45,000				45,000
240c00519 Traffic Signals Quartz & Chilkoot	35,000		35,000				35,000
240c00618 Downtown Reconstruction: Strickland Street (3rd-Escarpment)					200,000		200,000
240c00711 DOWNTOWN RECONSTRUCTION - WHEELER ST WEST		900,525	900,525				900,525
240c00718 Downtown Reconstruction: Strickland 3rd-4th					50,000		50,000
240c00811 MARWELL LIFT STATION		203,432	203,432				203,432
240c00818 Downtown Reconstruction: Wood St East (1st-4th)						200,000	200,000
240c00819 Mt. McIntyre Ski Bridge Repair	198,000		198,000				198,000
240c00918 Downtown Reconstruction: Steele St East (1st-4th)						200,000	200,000
240c01016 DOWNTOWN RECONSTRUCTION - ALEXANDER ST WEST (4th-Esc)						200,000	200,000
240c01118 Livingstone Trail Lagoon Influent Chamber Replacement		49,296	49,296				49,296
240c01119 Wheeler Street Environmental Review	40,000		40,000				40,000
240c01216 Transportation Study (City Wide)				400,000			400,000
240c01218 Puckett's Gulch (Black St) Stairs Extension		164,718	164,718				164,718
240c01219 ASPHALT PATH CROSSING IMPROVEMENTS				86,500			86,500
240c01318 Mount McIntyre Stairs	60,000		60,000				60,000
240c01410 STORM SEWER UPGRADES	180,000		180,000	90,000			270,000
240c02010 DOWNTOWN RECONSTRUCTION - 6TH AVE		940,262	940,262				940,262
240c02309 ASPHALT PATHS - VARIOUS LOCATIONS		158,882	158,882				158,882
240c02609 SCADA PROGRAM		520,482	520,482				520,482
Total Engineering Services	4,711,000	4,823,761	9,534,761	1,506,500	4,771,000	2,890,000	18,702,261
Financial Services							
260c00109 OFFICE FURNITURE	75,000	26,000	49,000	50,000	50,000	50,000	199,000
Total Financial Services	75,000	26,000	49,000	50,000	50,000	50,000	199,000
Business & Technology Systems							
300c00109 COMPUTER INFRASTRUCTURE	834,100	397,191	1,231,291	742,800	582,200	654,700	3,210,991
300c00110 SOFTWARE ACQUISITION	138,000	2,563	135,437	10,500	20,800	21,800	188,537
300c00111 SOFTWARE LICENSING RENEWALS	563,200	29,393	592,593	648,900	552,400	674,900	2,468,793
300c00112 SECURITY CAMERAS	21,400	104,110	125,510	21,900	38,500	24,300	210,210
300c00113 ERP DEVELOPMENT	40,000	115,941	155,941	40,000	40,000	40,000	275,941
300c00116 RECREATION ACTIVITY MANAGEMENT SYSTEM		125,313	125,313				125,313
300c00117 Land and Building Services Records Digitization		113,430	113,430	50,000	138,000		301,430
300c00118 Radio and Location Equipment	140,800	30,960	171,760	80,400	53,000	54,200	359,360
300c00119 Transit Realtime Passenger Info and Electronic Payments	121,300		121,300	21,900	21,900	21,900	187,000
300c00212 PAPERLESS DOCUMENT MANAGEMENT		29,449	29,449				29,449
300c00218 Bylaw Incident Reporting Software		84,524	84,524				84,524
300c00219 CGC Public Info Display Upgrades						55,100	55,100
300c00314 Fire And Bylaw Computer Aided Dispatch		25,692	25,692				25,692
300c00318 Unified Communications (IP Telephony and VOIP)		49,932	49,932				49,932
Total Business & Technology Systems	1,858,800	1,103,372	2,962,172	1,616,400	1,446,800	1,546,900	7,572,272
Building & Fleet Maintenance							
320c00110 ONE TON TRUCK REPLACEMENT		54,396	54,396	85,000	100,000	90,000	329,396
320c00111 MAJOR BUS REPAIRS	75,000	341,467	416,467	75,000	75,000	80,000	646,467

Appendix A
City of Whitehorse
2019-2022 Capital Expenditure Program



	2019	2019	2019	2020	2021	2022	Total
	Capital	Re-budgets &	Total Revised	Capital	Capital	Capital	All Years
	Budget	Amendments	Budget	Budget	Budget	Budget	
320c00114 PUMP HOUSE BUILDINGS REPAIRS		36,551	36,551		50,000		86,551
320c00115 MOBILE STEAMER REPLACEMENT				187,000			187,000
320c00118 REPLACEMENT WORK MACHINE	85,000		85,000				85,000
320c00119 Additional Utility Task Vehicle Parks and Trails						35,000	35,000
320c00215 ICE RESURFACER REPLACEMENT				130,000	130,000		260,000
320c00218 ADDTL PICKUP - TRANSFER STATION OFFICER - FGD		61,686	61,686				61,686
320c00219 City Hall Security Upgrades	200,000	200,000					
320c00318 BCP - MSB DEMOLITION						500,000	500,000
320c00418 BCP - FIRE HALL 1 DEMOLITION		60,000	60,000	660,000			720,000
320c00419 City Hall LAN Room AC				20,000			20,000
320c00510 LAWN TRACTOR REPLACEMENT	40,000	15,000	25,000				25,000
320c00516 VIBRATORY PLATE COMPACTOR REPLACEMENT				30,000			30,000
320c00519 ICE PLANT CHILLER UPGRADES	30,000	258,000	288,000				288,000
320c00610 MAJOR EQUIPMENT REPAIRS	100,000		100,000	100,000	100,000	110,000	410,000
320c00613 FIVE TON TRUCK REPLACEMENT					180,000		180,000
320c00619 Additional Snow Machine - Parks&Trails and Bylaw	20,000	3,254	16,746				16,746
320c00713 ADDTL RIDE-ON SWEEPER						95,000	95,000
320c00717 CONDENSER/WATER TOWER REPLACEMENT	259,000	395,000	654,000				654,000
320c00719 Additional Wildland Vehicle - Fire Department						180,000	180,000
320c00809 MT MCINTYRE UPGRADES		7,978	7,978				7,978
320c00811 FUEL TANK REMOVAL		10,166	10,166		20,000	15,000	45,166
320c00819 Replacement Dump Trailer- Compost Facility	38,500	5,000	43,500				43,500
320c00910 WASTE HEAT RECOVERY - CGC	30,000		30,000	325,000			355,000
320c00915 ROBERT SERVICE CAMPGROUND BLDG REPAIRS		23,866	23,866				23,866
320c00916 ADDTL END DUMP TRAILER - OPS	90,000	20,000	70,000				70,000
320c00919 FLEET MANAGEMENT STUDY				50,000	50,000		100,000
320c01016 REPLACEMENT TRANSIT BUSES	1,100,000		1,100,000	1,100,000			2,200,000
320c01110 MT MAC - UPGRADE HEATING PLANTS		10,295	10,295				10,295
320c01112 REFINISH FLEXIHALL FLOORING	150,000	24,556	125,444				125,444
320c01114 ENERGY UPGRADES - CANADA GAMES CENTRE		199,765	199,765				199,765
320c01117 BCP - SERVICES BUILDING	2,400,000		2,400,000	6,263,960	2,028,758		10,692,718
320c01209 MOBILE SWEEPER REPLACEMENT					355,000		355,000
320c01311 AQUATIC CENTRE MAINTENANCE	75,000	10,000	65,000	75,000	75,000	75,000	290,000
320c01317 BCP - OFFICE ALTERNATIVE				197,000	197,000	197,000	591,000
320c01319 FIRE TANKER REPLACEMENT		365,000	365,000				365,000
320c01416 EMERGENCY EXIT SNOW/ICE ROOFS - CGC		74,111	74,111				74,111
320c01417 BCP - CITY HALL RENOVATION/ENERGY UPGRADES	750,000	750,000		4,250,000			4,250,000
320c01419 BYLAW SERVICES REPLACEMENT VEHICLE		62,530	62,530				62,530
320c01516 KULAN SATELLITE STN UPGRADES		147,153	147,153				147,153
320c01709 PICKUP TRUCK REPLACEMENT	120,000	156,534	276,534	205,000	205,000	180,000	866,534
320c01712 ENVIRONMENTAL ASSESSMENTS - SURPLUS PROPERTIES		90,091	90,091				90,091
320c01716 BCP - FIRE HALL #1 BUILDING	3,300,000	678,229	3,978,229	60,000			4,038,229
320c01810 BCP - OPERATIONS BUILDING	820,000	23,440,291	24,260,291	400,000	1,700,000		26,360,291
320c02016 HERITAGE BLDG ROOF REPLACEMENT		121,678	121,678				121,678
320c02109 VAN REPLACEMENT		71,346	71,346	65,000	67,000		203,346
320c02410 SKID STEER LOADER REPLACEMENT	66,500		66,500				66,500
320c02809 HEAVY TRUCK REPLACEMENT	243,500	5,000	248,500		257,500		506,000
320c03110 LOADER REPLACEMENT				345,000			345,000
750c01411 FLOORING REPAIRS - FACILITIES	50,000	11,886	61,886		50,000		111,886
750c01413 POOL SLIDE STRUCTURE UPGRADE		123,180	123,180				123,180
Total Building & Fleet Maintenance	10,042,500	25,788,389	35,830,889	14,622,960	5,640,258	1,557,000	57,651,107
Fire							
320c01210 EMO EQUIPMENT		4,573	4,573				4,573
440c00114 RESCUE TRUCK REPLACEMENT		537,863	537,863				537,863
440c00118 Fuel Abatement	200,000	484,879	684,879			150,000	834,879
440c00119 Thermal Imaging Cameras						18,400	18,400
440c00209 SCBA AIR MANAGEMENT REPLACEMENT/UPGRADE	50,000	36,035	86,035	450,000	25,000	50,000	611,035
440c00210 TECHNICAL RESCUE	25,000	1,831	26,831	25,000	25,000	25,000	101,831
440c00218 Emergency Management Plan Review						60,000	60,000
440c00219 Relocation of Extractor (Turnout gear washer)	20,000		20,000				20,000
440c00309 TURNOUT GEAR REPLACEMENT	46,935		46,935	46,935	46,935	46,935	187,740
440c00510 TRAINING CENTRE IMPROVEMENTS		545	545				545
Total Fire	341,935	1,065,726	1,407,661	521,935	96,935	350,335	2,376,866
Operations							
500c00109 TRAFFIC CONTROLLER CABINET	80,000	28,082	108,082	15,000	75,000	45,000	243,082
500c00110 SMALL EQUIPMENT REPLACEMENT	30,000		30,000	30,000	55,000		115,000
500c00115 REPLACEMENT UPS BATTERIES	12,000	5,000	7,000		12,000		19,000
500c00116 MAJOR SIDEWALK REPAIRS		104,402	104,402	50,000		50,000	204,402

Appendix A
City of Whitehorse
2019-2022 Capital Expenditure Program



	2019	2019	2019	2020	2021	2022	Total
	Capital	Re-budgets &	Total Revised	Capital	Capital	Capital	All Years
	Budget	Amendments	Budget	Budget	Budget	Budget	
500c00118 WMF Fire		50,000	50,000				50,000
500c00409 PARA RAMP INFILLS	30,000	18,882	48,882	30,000	30,000	30,000	138,882
500c00609 GUIDE RAIL & JERSEY CURB REPLACEMENT				60,000			60,000
500c00709 UNPAVED ROAD MAINTENANCE				75,000		75,000	150,000
500c01009 SNOW DUMP DEVELOPMENT		28,742	28,742			50,000	78,742
500c01109 WASTE OIL RECLAMATION		26,047	26,047			350,000	376,047
Total Operations	152,000	251,155	403,155	260,000	172,000	600,000	1,435,155
Transit Services							
580c00115 TRANSIT SHELTERS & BENCHES		7,029	7,029				7,029
Total Transit Services		7,029	7,029				7,029
Environmental Sustainability							
240c01316 GROUNDWATER PROTECTION PLANNING & IMPLEMENTATION		101,914	101,914				101,914
600c00219 WILDFIRE RISK REDUCTION STRATEGY	85,000		85,000				85,000
Total Environmental Sustainability	85,000	101,914	186,914				186,914
Water and Waste Services							
500c00209 LANDFILL UPGRADES		111,348	111,348				111,348
650c00115 MCINTYRE CREEK BOOSTER STATION		392,921	392,921				392,921
650c00119 Reservoir Cleaning	90,000		90,000				90,000
650c00209 PUMPHOUSE & RECIRCULATION		3,540	3,540				3,540
650c00219 Two Mile Hill Booster Motor Replacement	195,000		195,000				195,000
650c00318 Forcemain Condition Assessments					130,000		130,000
650c00319 LTECF Discharge Line Upgrade	100,000		100,000				100,000
650c00410 SMALL LIFT STATION UPGRADES		62,154	62,154				62,154
650c00418 PLC and Communications Systems Replacement		91,384	91,384				91,384
650c00419 McIntyre Creek Pumphouse Fuel Spill	50,000		50,000	100,000	10,000	10,000	170,000
650c00518 SCADA Software Replacement		279,890	279,890				279,890
650c00519 Riverdale Super A Fuel Monitoring						25,000	25,000
650c00618 Pot Hole Lake Service Upgrade	30,000		30,000				30,000
650c00619 Modular Litter Fence	95,000	31,120	126,120				126,120
650c00718 Selkirk Aquifer Flood Risk Assessment		15,000	15,000				15,000
650c00719 Landfill Operations Contract Development	30,000		30,000				30,000
650c00819 Transfer Station Upgrades	250,000		250,000				250,000
650c00919 WMF South End Development	300,000	116,000	416,000				416,000
650c01019 Metal Pile - One Year	175,000		175,000	150,000			325,000
650c01217 Commercial Water Meter Replacements	25,000	24,070	49,070	25,000	25,000	25,000	124,070
650c01219 MARWELL LIFT STATION PUMP REPLACEMENT		100,000	100,000				100,000
650c01409 HYDRANT INFILL	20,000	11,633	31,633	20,000	20,000	20,000	91,633
650c01414 REBUILD PRESSURE CONTROL VALVES CITY WIDE		15,237	15,237				15,237
650c01618 Porter Creek Lift Stations Assessment		30,000	30,000				30,000
650c01619 Utility Systems Small Equipment	33,000		33,000				33,000
650c01719 Large Volume Dewatering Pump System	60,000		60,000				60,000
650c01818 SWAP Implementation		23,518	23,518	50,000	50,000		123,518
650c01819 Truck-Mounted Fall Arrest Davits	16,000	7,420	8,580				8,580
650c01919 Small Sewer Camera Replacement	10,000		10,000				10,000
650c02018 Multi-Family Organic Totes	15,000	4,740	10,260				10,260
650c02019 Hydrant Service Truck Retrofit						15,000	15,000
650c02118 Compost Facility Expansion	2,600,000	2,339,534	4,939,534				4,939,534
650c02119 Thermostatic Bleeder Upgrade Program						50,000	50,000
650c02219 Riverdale Aquifer Sewer Camera Inspections						100,000	100,000
Total Water and Waste Services	4,094,000	3,635,189	7,729,189	345,000	235,000	245,000	8,554,189
Economic Development							
700c00117 FUTURE INDUSTRIAL LAND SUPPLY AND DEMAND STUDY		15,175	15,175				15,175
Total Economic Development		15,175	15,175				15,175
Planning Services							
720c00116 HERITAGE STRATEGY REVIEW		17,998	17,998				17,998
720c00117 DOWNTOWN PARKING MANAGEMENT PLAN UPDATE		8,000	8,000				8,000
720c00119 PUBLIC ENGAGEMENT CAPACITY DEVELOPMENT	30,000		30,000				30,000
720c00214 WHISTLE BEND FUTURE AREAS PLANNING		69,890	69,890				69,890
720c00216 6TH AVE CONTAMINATION REMEDIATION				500,000			500,000
720c00218 NEIGHBOURHOOD COLLECTOR ROAD MASTER PLANS	20,000	50,000	70,000				70,000
720c00318 ZONING BYLAW REWRITE				70,000	30,000		100,000
720c00319 INDIGENOUS LANGUAGES PLACE-NAME INCORPORATION	10,000		10,000	40,000			50,000
720c00418 MULTI-USE TRAIL DESIGN GUIDELINES		32,413	32,413				32,413
720c00614 NEIGHBOURHOOD SIGN CREATION & REFURBISHMENT		10,000	10,000	10,000	20,000		40,000
720c00618 CHADBURN LAKE PARK IDENTITY/BRANDING		30,000	30,000				30,000
720c00815 OFFICIAL COMMUNITY PLAN REVIEW - 2018		138,892	138,892				138,892
720c00818 2018 LOT DEVELOPMENT		143,966	143,966				143,966
720c02014 SCHWATKA LAKE PLAN IMPLEMENTATION		26,813	26,813				26,813

Appendix A
City of Whitehorse
2019-2022 Capital Expenditure Program



	2019	2019	2019	2020	2021	2022	Total
	Capital	Re-budgets &	Total Revised	Capital	Capital	Capital	All Years
	Budget	Amendments	Budget	Budget	Budget	Budget	
Total Planning Services	60,000	527,972	587,972	620,000	50,000		1,257,972
Parks and Trails							
740c00216 WHISTLE BEND AMENITIES		20,346	20,346				20,346
740c00217 Rotary Park Playground Replacement		389,920	389,920				389,920
740c00309 PLAYGROUND EQUIPMENT REPLACEMENT		49,455	49,455	65,000	65,000	65,000	244,455
740c00316 TRAIL PLAN UPDATE 2017	35,000	35,000	70,000				70,000
740c00409 TRAIL PLAN IMPLEMENTATION	75,000	47,100	122,100	75,000	75,000	75,000	347,100
740c00417 Shipyards Park Electrical Posts and Outlet Replacement.		24,641	24,641				24,641
740c00519 Gate and fence for PUL in Porter creek as per DRC						15,000	15,000
740c00609 GREY MOUNTAIN CEMETERY EXPANSION	30,000	30,000		470,000			470,000
740c00610 PAVED TRAIL RESURFACING - PARKS	100,000	56,193	43,807	100,000	100,000	100,000	343,807
740c00616 JIM LIGHTS PARK RETAINING WALL		9,393	9,393				9,393
740c00619 Pine Street Park Installation	39,900	2,415	37,485				37,485
740c01009 EROSION CONTROL		7,844	7,844				7,844
740c01315 WHISTLE BEND PLAYGROUNDS		38,986	38,986				38,986
740c01415 TREE NURSERY REPLENISHMENT						25,000	25,000
740c05310 DOWNTOWN STREET UPGRADES - PARKS	25,000	6,141	31,141				31,141
Total Parks and Trails	304,900	540,218	845,118	710,000	240,000	280,000	2,075,118
Recreation & Facility Services							
750c00115 Programming Equipment		6,882	6,882				6,882
750c00118 Aquatic Acoustics Replacement				15,000	125,000		140,000
750c00119 CGC PA System Upgrade	40,000	23,579	63,579				63,579
750c00214 Aquatic Centre Sand Filter Replacement		25,341	25,341				25,341
750c00518 Takhini Arena Dasher Board Upgrades	185,000	23,579	161,421				161,421
750c00811 Wellness Centre Equipment	40,000	7,000	33,000	40,000	40,000	40,000	153,000
Total Recreation & Facility Services	265,000	25,223	290,223	55,000	165,000	40,000	550,223
Total City of Whitehorse	22,090,135	38,156,470	60,246,605	20,407,795	12,966,993	7,659,235	101,280,628

Moved from Appendix "B" to Appendix "A" in 2019							
240c00110 SELKIRK WATER PUMPHOUSE	140,000	-	140,000				
240c00211 WATERMAIN IMPROVEMENTS - Lambert 5th & 6th	450,000	-	450,000				
240c00218 Watermain Improvements - Birch St North Extension	950,000	-	950,000				
240c01318 Mount McIntyre Stairs	60,000	-	60,000				
240c00410 ASPHALT SURFACE OVERLAY PROGRAM	2,103,000	-	2,103,000				
240c00417 Range Rd/Two Mile Hill Intersection Upgrades	50,000	-	50,000				
240c00418 Downtown Reconstruction: Cook St West (4th to Escarpment)	200,000	-	200,000				
240c00513 MARWELL EAST - TLINGIT ST	230,000	-	230,000				
240c00819 Mt. McIntyre Ski Bridge Repair	198,000	-	198,000				
240c01410 STORM SEWER UPGRADES	180,000	-	180,000				
300c00119 Transit Realtime Passenger Info and Electronic Payments	121,300	-	121,300				
320c00519 Ice Plant Maintenance	30,000	-	30,000				
320c00717 CONDENSOR/WATER TOWER REPLACEMENT	259,000	-	259,000				
320c01016 REPLACEMENT TRANSIT BUSES	1,100,000	-	1,100,000				
320c01112 REFINISH FLEXIHALL FLOORING	150,000	-	150,000				
320c01117 BCP - SERVICES BUILDING	2,400,000	-	2,400,000				
320c01417 BCP - CITY HALL RENOVATION/ENERGY UPGRADES	750,000	-	750,000				
320c00819 Replacement Dump Trailer- Compost Facility	38,500	-	38,500				
320c00910 WASTE HEAT RECOVERY - CGC	30,000	-	30,000				
440c00118 Fuel Abatement	-	-	-				
600c00219 WILDFIRE RISK REDUCTION STRATEGY	85,000	-	85,000				
650c00219 Two Mile Hill Booster Motor Replacement	195,000	-	195,000				
650c00319 LTECF Discharge Line Upgrade	100,000	-	100,000				
650c00618 Pot Hole Lake Service Upgrade	30,000	-	30,000				
650c00619 Modular Litter Fence	95,000	-	95,000				
650c02118 Compost Facility Expansion	2,600,000	-	2,600,000				
740c00316 TRAIL PLAN UPDATE 2017	35,000	-	35,000				
650c00419 McIntyre Creek Pumphouse Fuel Spill	50,000	-	50,000				
650c00819 Transfer Station Upgrades	250,000	-	250,000				
650c00919 WMF South End Development	300,000	-	300,000				
	13,179,800	-13,179,800					
Reconciled to the Original Appendix "A"	8,910,335	51,336,270	60,246,605	20,407,795	12,966,993	7,659,235	101,280,628

SCHEDULE 1
CITY OF WHITEHORSE
2019 CAPITAL BUDGET AMENDMENTS

	PROJECT NUMBER	BYLAW OR RESOLUTION	ADMINISTRATIVE REVISION AMOUNT	COUNCIL REVISION AMOUNT	TOTAL
APPROVED 2019 CAPITAL EXPENDITURE PROGRAM (APPENDIX "A")		Bylaw 2018-58			\$ 8,910,335

2019 REVISIONS

APPENDIX "B" PROJECTS WITH FUNDING AGREEMENTS

Watermain Improvements-Lambert 5th&6th moved from "B" (subject to funding) to "A" (approved) of 2019 project list as the "CW&WF" (CLEAN WATER&WASTE FUND) agreement is in place	240c00211		450,000		
Watermain Improvements-Birch St North Extension project moved from "B" (subject to funding) to "A" (approved) of 2019 project list as the GAS TAX funding is in place	240c00218		950,000		
Downtown Reconstruction: Cook St West moved from "B" (subject to funding) to "A" (approved) of 2019 project list as the "CW&WF" (CLEAN WATER&WASTE FUND) agreement is in place	240c00418		200,000		
Storm Sewer Upgrades moved from "B" (subject to funding) to "A" (approved) of 2019 project list as the "CW&WF" (CLEAN WATER&WASTE FUND) agreement is in place	240c01410		180,000		
2019 Asphalt Overlay Program project moved from "B" (subject to funding) to "A" (approved) of 2019 project list as the ICIP funding is in place	240c00410		2,103,000		
Mt.McIntyre Ski Bridge Repair project moved from "B" (subject to funding) to "A" (approved) of 2019 project list as the other contribution is in place	240c00819		198,000		
Selkirk Water Pumphouse project moved from "B" (subject to funding) to "A" (approved) of 2019 project list as the other contribution is in place	240c00110		140,000		
Wildfire Risk Reduction Strategy project moved from "B" (subject to funding) to "A" (approved) of 2019 project list as the other contribution is in place	600c00219		85,000		
2019 Condenser/Water Tower Replacement project moved from "B" (subject to funding) to "A" (approved) of 2019 project list as the GAS TAX funding is in place	320c00717		259,000		
2019 Refinish Flexihall Flooring project moved from "B" (subject to funding) to "A" (approved) of 2019 project list as the GAS TAX funding is in place	320c01112		150,000		
2019 Two Mile Hill Booster Motor Replacement project moved from "B" (subject to funding) to "A" (approved) of 2019 project list as the GAS TAX funding is in place	650c00219		195,000		
2019 Range Rd/Tw Mile Hill Intersection Upgrade project moved from "B" (subject to funding) to "A" (approved) of 2019 project list as the GAS TAX funding is in place	240c00417		50,000		
Marwell East -Tlingit St project moved from "B" (subject to funding) to "A" (approved) of 2019 project list as the GAS TAX funding is in place	240c00513		230,000		
Pot Hole Lake Service Upgrades project moved from "B" (subject to funding) to "A" (approved) of 2019 project list as the GAS TAX funding is in place	650c00618		30,000		
Modular Litter Fence project moved from "B" (subject to funding) to "A" (approved) of 2019 project list as the GAS TAX funding is in place	650c00619		95,000		
Transfer Station upgrades project moved from "B" (subject to funding) to "A" (approved) of 2019 project list as the GAS TAX funding is in place	650c00819		250,000		
WMF South End Development project moved from "B" (subject to funding) to "A" (approved) of 2019 project list as the GAS TAX funding is in place	650c00919		300,000		
Whitehorse Services Building from "B" (subject to funding) to "A" (approved) of 2019 project list as the "SCF" (SMALL COMMUNITY FUND) agreement is in place	320c01117		2,400,000		
City Hall Reno: Energy Upgrades Building from "B" (subject to funding) to "A" (approved) of 2019 project list as the "SCF" (SMALL COMMUNITY FUND) agreement is in place	320c01417		750,000		
Ice Plant Maintenance project moved from "B" (subject to funding) to "A" (approved) of 2019 project list as the GAS TAX funding is in place	320c00519		30,000		
Mount McIntyre Stairs project moved from "B" (subject to funding) to "A" (approved) of 2019 project list as the GAS TAX funding is in place	240c01318		60,000		
Replacement Dump Trailer-Compost Facility project moved from "B" (subject to funding) to "A" (approved) of 2019 project list as the GAS TAX funding is in place	320c00819		38,500		
LTECF Discharge Line Upgrade project moved from "B" (subject to funding) to "A" (approved) of 2019 project list as the GAS TAX funding is in place	650c00319		100,000		
Trail Plan Update 2017 project moved from "B" (subject to funding) to "A" (approved) of 2019 project list as the GAS TAX funding is in place	740c00316		35,000		
Compost Facility Expansion project moved from "B" (subject to funding) to "A" (approved) of 2019 project list as the ICIP funding is in place	650c02118		2,600,000		
McIntyre Creek Pumphouse Fuel Spill project moved from "B" (subject to funding) to "A" (approved) of 2019 project list as the reserve funding was put temporary in place to proceed with the project's planned schedule (reference council resolution: 2019-13-08)	650c00419		50,000		
Replacement Transit Buses project moved from "B" (subject to funding) to "A" (approved) of 2019 project list as the ICIP funding is in place	320c01016		1,100,000		
Waste Heat Recovery -CGC project moved from "B" (subject to funding) to "A" (approved) of 2019 project list as the GAS TAX funding is in place	320c00910		30,000		
Transit Realtime Passenger Info & Electronic Payments project moved from "B" (subject to funding) to "A" (approved) of 2019 project list as the GAS TAX funding is in place	300c00119		121,300		
TOTAL APPENDIX "B" PROJECTS WITH FUNDING AGREEMENTS					\$ 13,179,800

APPROVED RE-BUDGETS

Capital Projects from 2018 approved for re-budget to 2019	Bylaw 2019-06	34,190,520
TOTAL APPROVED RE-BUDGETS		\$ 34,190,520

BUDGET AMENDMENTS: Council Revisions

Amend 2019-2022 capital budget to include re-budgeted amounts from 2018 to 2019 and increase a total budget to 450K for McIntyre Creek Pump House Upgrade project	650c00115	2019-01-07	450,000
Amend 2019-2022 capital budget to include re-budgeted amounts from 2018 to 2019 and increase a 2019 budget to 269,534.36 for Compost Facility Expansion Project	650c02118	2019-02-09	269,534
Amend 2019-2022 capital budget to include re-budgeted amounts from 2018 to 2019 and add the increase to 2019 budget for Rotary Park Playground Replacement project	740c00217	2019-03-06	397,042
Add budget to a new project: Fire Tanker Replacement	320c01319	2019-05-09	365,000
Increase budget to a project: Water License Renewal funded by the Water & Sewer Reserve	240c00117	2019-09-05	150,000
Add budget to a new project: Bylaw Services Replacement Vehicle	320c01419	2019-09-06	66,000

SCHEDULE 1
CITY OF WHITEHORSE
2019 CAPITAL BUDGET AMENDMENTS

	PROJECT NUMBER	BYLAW OR RESOLUTION	ADMINISTRATIVE REVISION AMOUNT	COUNCIL REVISION AMOUNT	TOTAL
Reallocate part of the 2019 budget from Operations Building to Fire Hall #1	320c01716	2019-09-07		400,000	
Reallocate part of the 2019 budget from Operations Building to Fire Hall #1	320c01810	2019-09-07		(400,000)	
Increase budget to a project: Modular Litter Fences For Landfill funded from the Capital Reserve	650c00619	2019-11-06		31,120	
Add budget to a new project: Marwell Lift Station Pump Replacement funded by Gas Tax	650c01219	2019-12-04		100,000	
Increase budget to a project: Scada Software Upgrade funded from the Gas Tax	650c00518	2019-12-05		80,000	
Increase 2019 budget for Fuel Abatement project by reallocating funds from 2020 and 2021 provisional budget years	440c00118	2019-13-05		350,000	
Increase budget to a project: Water Main Improvement -Lambert & 6th funded from the Build Canada Clean Water and Wastewater Fund	240c00211	20019-13-06		200,000	
Increase budget to a project: Compost Facility Expansion funded from the Gas Tax and ICIP	650c02118	2019-13-07		2,070,000	
Reallocate source of funding for McIntyre Creek Fuel Spill project from other contributions to Water and Sewer Reserve until FCM funding contribution agreement is in place	650c00419	2019-13-08		25,000	
Reallocate source of funding for McIntyre Creek Fuel Spill project from Other contributions to Water and Sewer Reserve until FCM funding contribution agreement is in place	650c00419	2019-13-08		(25,000)	
Increase budget to a project: Porter Creek West Water Main project funded from Gas Tax	240c00218	2019-14-04		200,000	
Increase budget to a project: Waste Management Facility Expansion project funded from the capital reserve until an amended Gas Tax TPA is received	650c00919	2019-14-05		90,000	
Increase budget to a project: Water License Renewal project funded from the Water& Sewer reserve to cover the additional costs	240c00117	2019-15-03		62,717	
Increase budget to a project: Water Main Improvement -Lambert & 6th funded from the Build Canada Clean Water and Wastewater Fund	240c00211	2019-15-04		125,000	
Increase budget to a project: Marwell East-Tlingit St project funded from the Capital reserve until the amended GT agreement is in place	240c00513	2019-15-05		230,045	
2nd Quarter Capital Variance	320c00619	2019-16-03		(3,254)	
2nd Quarter Capital Variance	320c01110	2019-16-03		(107,162)	
2nd Quarter Capital Variance	720c00117	2019-16-03		(2,000)	
2nd Quarter Capital Variance	650c00718	2019-16-03		(15,000)	
2nd Quarter Capital Variance	650c01218	2019-16-03		(7,540)	
Increase budget to a project: Trail Plan Update project funded from Gas Tax	740c00316	2019-18-04		35,000	
Increase budget to a project: Condenser&Water Tower Replacement funded from the Gas Tax	320c00717	2019-20-09		395,000	
Increase budget to a project: Ice Plant Chiller Upgrades funded from the Gas Tax	320c00519	2019-22-06		120,000	
3rd Quarter Capital Variance	320c00218	2019-22-06		(1,314)	
3rd Quarter Capital Variance	320c01419	2019-22-06		(3,470)	
3rd Quarter Capital Variance	720c01414	2019-22-06		(6,819)	
3rd Quarter Capital Variance	650c00115	2019-22-06		(57,079)	
3rd Quarter Capital Variance	650c02018	2019-22-06		(4,740)	
3rd Quarter Capital Variance	650c00209	2019-22-06		(16,460)	
3rd Quarter Capital Variance	720c00215	2019-22-06		(12,666)	
3rd Quarter Capital Variance	320c01112	2019-22-06		(24,556)	
3rd Quarter Capital Variance	740c00217	2019-22-06		(7,122)	
3rd Quarter Capital Variance	650c01819	2019-22-06		(7,420)	
3rd Quarter Capital Variance	500c00118	2019-22-06		(563,906)	
3rd Quarter Capital Variance	320c00219	2019-22-06		(200,000)	
3rd Quarter Capital Variance	320c01417	2019-22-06		(750,000)	
3rd Quarter Capital Variance	740c00609	2019-22-06		(30,000)	
TOTAL BUDGET AMENDMENTS: Council Revisions				\$	3,965,950
BUDGET AMENDMENTS: Administrative Revisions					
Reallocate part of the 2019 budget from Additional End Dump Trailer to Heavy Truck Replacement	320c00916	ADM-3	(5,000)		
Reallocate part of the 2019 budget from Additional End Dump Trailer to Heavy Truck Replacement	320c02809	ADM-3	5,000		
Reallocate part of the 2019 budget from Housing & Downtown Initiatives to Official Community Plan Review project	720c01414	ADM-4	(9,450)		
Reallocate part of the 2019 budget from Housing & Downtown Initiatives to Official Community Plan Review project	720c00815	ADM-4	9,450		
Reallocate part of the 2019 budget from Pine Street Park Installation to Playground Equipment Replacement project	740c00619	ADM-5	(2,415)		
Reallocate part of the 2019 budget from Pine Street Park Installation to Playground Equipment Replacement project	740c00309	ADM-5	2,415		
Reallocate part of the 2019 budget from Aquatic Centre Maintenance to Ice Plant Maintenance project	320c01311	ADM-16	(10,000)		
Reallocate part of the 2019 budget from Aquatic Centre Maintenance to Ice Plant Maintenance project	320c00519	ADM-16	10,000		
Reallocate source of funding for: Modular Litter Fence project from Capital Reserve to GT funding as the GT amendment has been in place	650c00619	ADM-20	31,120		
Reallocate source of funding for: Modular Litter Fence project from Capital Reserve to GT funding as the GT amendment has been in place	650c00619	ADM-20	(31,120)		
Reallocate part of the 2019 budget from Takhini Arena Dasher Board Upgrades to CGC PA System Upgrade project	750c00518	ADM-29	(23,579)		
Reallocate part of the 2019 budget from Takhini Arena Dasher Board Upgrades to CGC PA System Upgrade project	750c00119	ADM-29	23,579		
Reallocate part of the 2019 budget from Software Acquisition to Bylaw Incident Reporting Software project	300c00218	ADM-30	40,000		
Reallocate part of the 2019 budget from Software Acquisition to Bylaw Incident Reporting Software project	300c00110	ADM-30	(40,000)		
Reallocate part of the 2019 budget from Paved Trail Resurfacing to Recreation Activity Management System (RAMS) project	300c00116	ADM-31	10,000		
Reallocate part of the 2019 budget from Paved Trail Resurfacing to Recreation Activity Management System (RAMS) project	300c00116	ADM-31	(10,000)		
Reallocate source of funding for: Marwell East Tlingit Street project from Capital Reserve to GT funding as the GT amendment has been in place	240c00513	ADM-32	230,045		
Reallocate source of funding for: Marwell East Tlingit Street project from Capital Reserve to GT funding as the GT amendment has been in place	240c00513	ADM-32	(230,045)		

SCHEDULE 1
CITY OF WHITEHORSE
2019 CAPITAL BUDGET AMENDMENTS

	PROJECT NUMBER	BYLAW OR RESOLUTION	ADMINISTRATIVE REVISION AMOUNT	COUNCIL REVISION AMOUNT	TOTAL
Reallocate source of funding for: WMF SouthEnd Development project from Capital Reserve to GT funding as the GT amendment has been in place	650c00919	ADM-36	90,000		
Reallocate source of funding for: WMF SouthEnd Development project from Capital Reserve to GT funding as the GT amendment has been in place	650c00919	ADM-36	(90,000)		
Reallocate part of the 2019 budget from Major Bus Repairs: GT project Bus Rebuild to GT project Replacement Dump Trailer & Compost Facility	320c00819	ADM-38	5,000		
Reallocate part of the 2019 budget from Major Bus Repairs: GT project Bus Rebuild to GT project Replacement Dump Trailer & Compost Facility	320c00111	ADM-38	(5,000)		
Reallocate part of the 2019 budget from Wellness Centre Equipment to RAMS	300c00116	ADM-42	7,000		
Reallocate part of the 2019 budget from Replacement UPS Batteries to Traffic Controllers	750c00811	ADM-42	(7,000)		
Reallocate part of the 2019 budget from Replacement UPS Batteries to Traffic Controllers	500c00109	ADM-44	5,000		
Reallocate part of the 2019 budget from Replacement UPS Batteries to Traffic Controllers	500c00115	ADM-44	(5,000)		
Reallocate part of the 2019 budget from Lawn Tractor Replacement to Ice Plant Maintenance and Upgrades	320c00510	ADM-50	(15,000)		
Reallocate part of the 2019 budget from ADDTL End Dump Trailer-Ops to Ice Plant Maintenance and Upgrades	320c00916	ADM-50	(15,000)		
Reallocate part of the 2019 budget from Pickup Truck Replacement to Ice Plant Maintenance and Upgrades	320c01709	ADM-50	(35,000)		
Reallocate part of the 2019 budget from Lawn Tractor Replacement, ADDTL End Dump Trailer-Ops and Pickup Truck Rplc to Ice Plant Maintenance and Upgrades	320c00519	ADM-50	65,000		
Reallocate part of the 2019 budget from Paved Trail Resurfacing to Whistle Bend Amenities	740c00216	ADM-51	1,804		
Reallocate part of the 2019 budget from Paved Trail Resurfacing to Whistle Bend Amenities	740c00610	ADM-51	(1,804)		
Reallocate part of the 2019 budget from Office Furniture to WMF South End Development	650C00919	ADM-52	26,000		
Reallocate part of the 2019 budget from Office Furniture to WMF South End Development	260C00109	ADM-52	(26,000)		
Reallocate part of the 2019 budget from Paved Trail Resurfacing to Whistle Bend Amenities	740c00216	ADM-53	525		
Reallocate part of the 2019 budget from Paved Trail Resurfacing to Whistle Bend Amenities	740c00610	ADM-53	(525)		
Reallocate part of the 2019 budget from Paved Trail Resurfacing to Recreation Activity Management System	300c00116	ADM-54	20,000		
Reallocate part of the 2019 budget from Paved Trail Resurfacing to Recreation Activity Management System	740c00610	ADM-54	(20,000)		
Reallocate part of the 2019 budget from Paved Trail Resurfacing to Recreation Activity Management System	300c00116	ADM-55	13,200		
Reallocate part of the 2019 budget from Paved Trail Resurfacing to Recreation Activity Management System	740c00610	ADM-55	(13,200)		
Reallocate part of the 2019 budget from Paved Trail Resurfacing to Puckett's Gulch (Black St) Stairs Extension	240c01218	ADM-56	20,000		
Reallocate part of the 2019 budget from Paved Trail Resurfacing to Puckett's Gulch (Black St) Stairs Extension	740c00610	ADM-56	(20,000)		
Reallocate part of the 2019 budget from Hamilton Boulevard Traffic Study to Selkirk Pumphouse Site Works	240c00116	ADM-57	8,000		
Reallocate part of the 2019 budget from Hamilton Boulevard Traffic Study to Selkirk Pumphouse Site Works	240c00318	ADM-57	(8,000)		
Reallocate part of the 2019 budget from Downtown Reconstruction-Wheeler St West and Downtown Reconstruction-Alexander St East (2-4th) to Selkirk Water Pumphouse	240c00110	ADM-58	30,000		
Reallocate part of the 2019 budget from Downtown Reconstruction-Wheeler St West and Downtown Reconstruction-Alexander St East (2-4th) to Selkirk Water Pumphouse	240c00711	ADM-58	(20,000)		
Reallocate part of the 2019 budget from Downtown Reconstruction-Wheeler St West and Downtown Reconstruction-Alexander St East (2-4th) to Selkirk Water Pumphouse	240c00317	ADM-58	(10,000)		
Reallocate part of the 2019 budget from One Ton Truck Replacement, Pickup Truck Replacement and Paved Trail Resurfacing to Ice Plant Chiller capital project	320c00519	ADM-63	63,000		
Reallocate part of the 2019 budget from One Ton Truck Replacement, Pickup Truck Replacement and Paved Trail Resurfacing to Ice Plant Chiller capital project	320c00110	ADM-63	(19,000)		
Reallocate part of the 2019 budget from One Ton Truck Replacement, Pickup Truck Replacement and Paved Trail Resurfacing to Ice Plant Chiller capital project	320c01709	ADM-63	(10,000)		
Reallocate part of the 2019 budget from One Ton Truck Replacement, Pickup Truck Replacement and Paved Trail Resurfacing to Ice Plant Chiller capital project	740c00610	ADM-63	(34,000)		
Reallocate source of funding for: McIntyre Creek Booster Station project from Water&Sewer Reserve to GT funding as the GT amendment has been in place	650c00115	ADM-64	(187,353)		
Reallocate source of funding for: McIntyre Creek Booster Station project from Water&Sewer Reserve to GT funding as the GT amendment has been in place	650c00115	ADM-64	187,353		
TOTAL BUDGET AMENDMENTS: Administrative Revisions				\$	-
TOTAL 2019 REVISIONS				\$	51,336,270
TOTAL 2019 CAPITAL EXPENDITURE PROGRAM AS AT DECEMBER 31, 2019				\$	60,246,605

CITY OF WHITEHORSE

BYLAW 2020-03

A bylaw to amend the 2019 to 2021 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 2019 in accordance with the procedures outlined in Budget Bylaw 2018-59 have resulted in an increase in total expenditures above what was approved in the 2019 Operating Budget;

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

1. Schedule "1", attached hereto and forming part of this bylaw, is hereby adopted as a summary of the amendments totalling \$40,871 made to the 2019 Operating and Maintenance Budget throughout 2019.
2. Appendix "A" to Bylaw 2018-59, the 2019 Annual Operating and Maintenance Budget and the Provisional Budgets for 2020 and 2021, 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

Assistant City Clerk

**APPENDIX A
CITY OF WHITEHORSE
2019-2021 REVISED OPERATING BUDGET**



	2019	2019	2020	2021
	Approved Budget	Revised Budget	Provisional	Provisional
01 General Government				
300 Business & Information Technology Services	-108,901	-108,901	-112,116	-1,000
240 Engineering Services	-275,000	-275,000	-457,148	-459,872
260 Financial Services	-52,451,024	-52,451,024	-52,844,806	-54,621,566
220 Legislative & Administrative Services	-500	-1,988	-25,500	-81,961
500 Operations				
200 Strategic Communications	-10,000	-10,000	-10,000	-10,000
Total Revenues	-52,845,425	-52,846,913	-53,449,570	-55,174,399
02 Protective Services				
400 Bylaw Services	-1,378,150	-1,378,150	-1,378,150	-1,378,150
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	-1,240,000	-1,240,000	-1,240,000
460 Safety Services	-20,000	-20,000	-20,000	-20,000
Total Revenues	-2,677,650	-2,677,650	-2,677,650	-2,677,650
03 Transportation Services				
260 Financial Services	-4,514,964	-4,514,964	-4,517,153	-4,517,223
500 Operations	-409,227	-440,327	-553,427	-522,327
580 Transit Services	-1,453,300	-1,453,300	-1,453,300	-1,453,300
Total Revenues	-6,377,491	-6,408,591	-6,523,880	-6,492,850
04 Environmental Services				
260 Financial Services	-62,000	-62,000	-62,000	-62,000
500 Operations	-26,592	-26,592	-26,925	-26,925
720 Planning & Sustainability	-25,000	-25,000	-25,000	-25,000
650 Water & Waste Services	-14,195,655	-14,201,938	-14,344,183	-14,528,524
Total Revenues	-14,309,247	-14,315,530	-14,458,108	-14,642,449
05 Public Health Services				
740 Parks & Community Development	-52,780	-52,780	-52,780	-52,780
Total Revenues	-52,780	-52,780	-52,780	-52,780
06 Community Development Services				
721 Land & Building Services	-814,915	-814,915	-814,915	-814,915
720 Planning & Sustainability	-63,500	-65,500	-63,500	-63,500
Total Revenues	-878,415	-880,415	-878,415	-878,415
07 Recreation & Cultural Services				
740 Parks & Community Development	-194,804	-194,804	-78,054	-78,054
750 Recreation & Facility Services	-3,928,236	-3,928,236	-3,874,424	-3,874,424
Total Revenues	-4,123,040	-4,123,040	-3,952,478	-3,952,478
Total	-81,264,048	-81,304,919	-81,992,881	-83,871,021

**APPENDIX A
CITY OF WHITEHORSE
2019-2021 REVISED OPERATING BUDGET**



	2019	2019	2020	2021
	Approved Budget	Revised	Provisional	Provisional
		Budget		
01 General Government				
100 City Manager	390,171	395,171	396,779	403,600
140 Community & Recreation Services	229,333	229,333	233,064	236,896
110 Corporate Services	227,098	232,098	230,858	234,723
130 Development Services	224,137	220,537	227,831	231,623
120 Infrastructure & Operations	224,993	224,993	228,548	232,187
300 Business & Information Technology Services	1,447,498	1,141,414	1,569,036	1,492,171
240 Engineering Services	1,149,827	1,133,987	1,364,568	1,381,769
260 Financial Services	11,757,282	11,425,974	11,359,819	12,855,378
280 Human Resources	1,329,105	1,756,905	1,473,822	1,334,469
220 Legislative & Administrative Services	1,265,887	1,297,375	1,235,974	1,320,517
500 Operations	3,032,204	3,182,204	3,128,317	3,115,318
200 Strategic Communications	423,154	423,154	428,820	434,593
Total Expenses	21,700,689	21,663,145	21,877,436	23,273,244
02 Protective Services				
400 Bylaw Services	1,935,584	1,945,584	1,950,653	1,977,696
440 Fire & Emergency Services	6,207,171	6,207,171	6,294,883	6,396,660
721 Land & Building Services	645,862	649,462	651,745	663,070
500 Operations	999,024	999,024	1,076,412	1,078,192
460 Safety Services	415,817	413,017	420,578	172,982
Total Expenses	10,203,458	10,214,258	10,394,271	10,288,600
03 Transportation Services				
500 Operations	13,929,278	13,887,954	14,092,993	14,246,358
580 Transit Services	4,477,813	4,234,129	4,512,092	4,577,263
Total Expenses	18,407,091	18,122,083	18,605,085	18,823,621
04 Environmental Services				
500 Operations	298,240	298,240	298,889	300,186
740 Parks & Community Development	55,899	55,899	56,122	56,577
720 Planning & Sustainability	206,935	206,935	208,568	211,402
650 Water & Waste Services	13,777,873	13,784,156	13,926,797	14,111,962
Total Expenses	14,338,947	14,345,230	14,490,376	14,680,127
05 Public Health Services				
500 Operations	1,069	1,069	1,069	1,069
740 Parks & Community Development	246,345	246,345	248,089	251,655
Total Expenses	247,414	247,414	249,158	252,724
06 Community Development Services				
721 Land & Building Services	1,958,459	2,014,299	2,022,386	2,043,100
720 Planning & Sustainability	1,146,835	1,178,335	1,181,653	1,190,105
Total Expenses	3,105,294	3,192,634	3,204,039	3,233,205
07 Recreation & Cultural Services				
500 Operations	1,090,547	1,193,547	1,093,364	1,098,979
740 Parks & Community Development	3,332,597	3,271,672	3,233,143	3,303,397
750 Recreation & Facility Services	8,838,011	9,054,936	8,846,009	8,917,124
Total Expenses	13,261,155	13,520,155	13,172,516	13,319,500
Total	81,264,048	81,304,919	81,992,881	83,871,021

SCHEDULE 1
CITY OF WHITEHORSE
2019 OPERATING BUDGET AMENDMENTS

	Bylaw/Resolution Number	2019	
		Revenue	Expenses
APPROVED 2019 OPERATING BUDGET	Bylaw 2018-59	\$ 81,264,048	\$ 81,264,048
Budget Amendments			
Allocate Heritage Fund Grant to YHMA for the 2019 Yukon Stikine Heritage Fair	2019-04-04	2,000	2,000
Increase operating budget for Mayor & Council -donations account to provide grant to Yukon Cares funded by the General Reserve	2019-01-06	1,488	1,488
Increase 2020 provisional operating budget for Mayor&Council -donations account to provide free transit to individuals accredited for the 2020 Arctic Winter Games funded by the General Reserve	2019-05-11		
Fees and Charges (1st Quarter changes)	2019-06-06	-	
Increase 2019-2021 Operating budget for Mosquito Control Program	2019-07-08	5,000	5,000
Increase 2019-2021 Operating budget for new staff position to work on Climate change Innovation Program funded from other contributions: FCM	2019-09-04		23,560
Increase 2019-2021 Operating budget for new staff position to work on Climate change Innovation Program funded from other contributions: FCM	2019-09-04		7,540
Increase 2019-2021 Operating budget for new staff position to work on Climate change Innovation Program funded from other contributions: FCM	2019-09-04	31,100	
Fees and Charges (3Rd Quarter changes)	Bylaw 2019-19 & 2019-17-09		1,283
Fees and Charges (3Rd Quarter changes)	Bylaw 2019-19 & 2019-17-09	1,283	
Reallocate budget from Recreation & Facility Services Admin: advertising to consultants	ADM-1		
Reallocate 2019 budget from Parks & Playgrounds: other materials &supplies to Parks & Community Development Administration: Hosted events	ADM-2		
Reallocate 2019 budget from Finance: wages & benefits to Rec Admin for Implementation of RAMS software	ADM-6		
Reallocate 2019 budget from Finance: wages & benefits to Corporate Director: other services for Elected Officials procurement course	ADM-7		
Reallocate 2019 budget from Engineering: wages & benefits to Land & Building Services :consultant services for review of Land & Building Modernization project	ADM-8		
Reallocate 2019 budget from Economic Development: wages & benefits to training	ADM-9		
Reallocate 2019 budget from Economic Development: wages & benefits to Planning Services for additional work surrounding the OCP Review	ADM-10		
Reallocate 2019 budget from Cemetery: other materials & supplies to other services to hire contractor to use Ground Penetrating Radar	ADM-11		
Reallocate 2019 budget from Business &Technology Services: miscellaneous income to territorial operating grants to account for wage subsidy grant from STEP/SCP Program	ADM-12		
Reallocate 2019 budget from Finance: wages & benefits to Winter Road Maintenance for Sand & Gravel to cover the additional costs of winter road sand.	ADM-13		
Reallocate 2019 budget from Parks & Community Development Admin: wages & benefits to Recreation & Facilities Programming	ADM-14		
Reallocate 2019 budget from Parks & Playgrounds: materials & supplies to Robert Service Campground: credit card services fees	ADM-15		
Reallocate 2019 budget from Finance Services Admin: wages & benefits to consulting services	ADM-17		
Reallocate 2019-2021 budget from Communication Administration: Books & Publications to office supplies in order to consolidate both object codes into one	ADM-18		
Reallocate 2019 budget from Communications Admin: wages & benefits to promotions account	ADM-19		
Reallocate 2019 budget from Communications Admin: promo items to promotions account	ADM-19		
Reallocate 2019-2021 part of a budget from Building Maintenance: Facility Maintenance: Transportation Services :propane account to Building Maintenance: propane account under General Government to report this expense under correct budget area and FIR.	ADM-21		
Reallocate 2019 budget from Water & Sewer Admin: wages & benefits to garage charges	ADM-22		
Reallocate 2019-2021 budget from various W&S utility stations & utility systems: repair materials & parts to other materials & supplies in order to consolidate both object codes into one	ADM-23		
Reallocate 2019 budget from Economic Development Admin: advertising to donations account	ADM-24		
Reallocate 2019 budget from Planning Services Admin: consultants to Economic Development Admin: donations	ADM-25		
Reallocate 2019 budget from Safety Program Resources: training to Labour Relations: employee reimbursement services account	ADM-26		
Administrative Adjustments at Second Quarter Variance	ADM-27		
Reallocate 2019 budget from Recreation & Facility Services Admin: training budget to consultants	ADM-28		
Reallocate 2019 budget from Legislative & Administrative Services: contract services & advertising budget to printer& copier supplies	ADM-33		
Reallocate 2019 budget from Legislative & Administrative Services: advertising and other materials & supplies budget to meeting expenses	ADM-34		
Reallocate 2019 budget from Legislative & Administrative Services: training budget to telephone	ADM-35		
Reallocate 2019 budget from Fire Administration: books & publication budget to printer/copier supplies	ADM-37		
Reallocate 2019 budget from Wellness Centre: uniforms & safety supplies budget to certification	ADM-39		
Reallocate 2019 budget from Aquatics: other materials & supplies budget to certification	ADM-40		
Reallocate 2019 budget from Child Programming: instructor fees budget to Camps: equipment	ADM-41		
Reallocate 2019 budget from Child Programming &Rec &Facility Programming: instructor fees to Camps: wages & benefits budget	ADM-43		
Reallocate 2019 budget from Facilities-Takhini Arena: waste collection budget to telephone to meet annual costs	ADM-44		
Reallocate 2019 budget from Recreation&Facilities Programming: instructor fees budget to Member Services: active network commission	ADM-45		
Reallocate 2019 budget from Facilities-CGC : security budget to heating fuel	ADM-46		
Reallocate 2019 budget from Facilities-CGC : electrical budget to heating fuel	ADM-47		
Reallocate 2019 budget from Facilities-CGC : security budget to waste collection	ADM-48		
Reallocate 2019 budget from Fire Administration : other materials&supplies budget to Printer/copier supplies	ADM-49		
Reallocate 2019 budget for Bylaw advertising to Mileage to claim personal vehicle use	ADM-59		
Reallocate 2019 budget for wages from Parks and Community Development to Rec and Facilities for staff training on RAMS software	ADM-60		
Reallocate 2019 budget within Economic Development consultants budget to Donations to provide free parking on Yukoner Appreciation Day and the Whitehorse Chamber	ADM-61		
Reallocate 2019 budget from Legislative & Admin Services: consultant budget to office supplies	ADM-62		
Reallocate 2019 budget from Building Inspection: books & publication budget to Development Services: other services	ADM-65		
Summary of Budget Amendments		40,871	40,871
REVISED 2019 OPERATING BUDGET		\$ 81,304,919	\$ 81,304,919

ADMINISTRATIVE REPORT

TO:	Corporate Services Committee
FROM:	Administration
DATE:	January 6, 2020
RE:	Write-off Uncollectible Accounts

ISSUE

Cancellation of uncollectible accounts receivable

REFERENCE

Municipal Act

HISTORY

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

ANALYSIS

In all cases listed in the proposed bylaw, in-house collection procedures have been exhausted and it has been determined that there is little chance of recovery. GAAP requires 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 in accordance with section 233(3) of the *Municipal Act*, through a bylaw process.

In certain circumstances, an account will remain with a collection agency or 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. In that event the collection will be appropriately recognized in the City's financial records.

ADMINISTRATIVE RECOMMENDATION

THAT council direct that Bylaw 2020-04, a bylaw to authorize the write-off of uncollectible accounts, be brought forward for consideration under the bylaw process.

CITY OF WHITEHORSE

BYLAW 2020-04

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 arrears of fees, penalties, municipal charges or interest charges; and

WHEREAS section 60 of the *Assessment and Taxation Act* provides for the discharge of certain taxes; 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>
2018	Parking fines issued to non-Yukon license plates	\$22,350.00
2017	Montana Rose Coburn	\$4,126.55
2019	Ashley Ferguson	\$52.50
2017	Joleene Mari Murphy	\$1,151.30
2018	Uncollectable finance charges (under \$15 each)	\$136.78
<u>Total</u>		<u>\$27,817.13</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

Assistant City Clerk

Write Off Un-collectible Accounts Bylaw 2020-04

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:

Non YT Parking Fines	The City does not receive information as to the registered vehicle owners not licensed in the Yukon and therefore we have no recourse to collect these fines. Currently parking fines issued to non-Yukon license plates have a 50% collection rate. In 2018 there was 1783 parking tickets issued to no Yukon license plates and the City received full payment for 869 of these. The fines included in the Bylaw were issued in 2018 and remain unpaid as of December 2019.
Montana Rose Coburn	Client breached the repayment agreement that was put in place with the City in September 2017. This account has been filed with Metropolitan Credit Adjusters in November 2018 and will remain active in collection until 2025 unless paid.
Ashley Ferguson	NSF membership payment at the Canada Games Centre in January 2019. As the account was not used the membership amount was reversed but the NSF amount and interest are still outstanding. Amounts under \$100.00 are not eligible to file with Metropolitan Credit Adjusters for collection.
Joleene Mari Murphy	Client breached the repayment agreement that was put in place with the City in May 2017. This account has been filed with Metropolitan Credit Adjusters in January 2018 and will remain active in collection until 2025 unless paid.
Uncollectable Finance Charges	32 accounts with finance charges in amounts less than \$15. These accounts are not regularly active accounts, and the outstanding balances are predominantly the result of timing differences between when payment is sent from a customer via courier or regular mail and when it is delivered to the City. Amounts under \$100.00 are not eligible to file with Metropolitan Credit Adjusters for collection.

ADMINISTRATIVE REPORT

TO:	Corporate Services Committee
FROM:	Administration
DATE:	January 6, 2020
RE:	Authorize Council Travel

ISSUE

Authorization of travel expenses for council members

REFERENCE

Council Remuneration Bylaw 2018-11

HISTORY

The Council Remuneration Bylaw requires prior approval from council for all requests for funding or reimbursement of expenses incurred in conjunction with travel by members of council outside the City of Whitehorse.

The City has been a member of the Canadian Capital Cities Organization for many years and in recent years Councillor Boyd has represented the City at their semi-annual meetings. The winter meeting will be held in Ottawa in January.

The 2020 Arctic Inspiration Prize awards ceremony and conference will take place in Ottawa from February 5th to 8th, 2020. The conference bills itself as Canada's #1 Arctic and North Showcase. The City of Whitehorse has participated as a prize partner for a number of years and Whitehorse was the location for the prize ceremony held in 2019.

ALTERNATIVES

1. Authorize the requests for travel expenses
2. Deny the requests for travel expenses

ANALYSIS

Councillor Boyd has indicated his willingness and intention to attend the winter meeting of the Canadian Capital Cities Organization.

Mayor Curtis has been invited to attend the Arctic Inspiration Prize awards ceremony to participate in the announcement that it will return to Whitehorse in 2021.

ADMINISTRATIVE RECOMMENDATION

THAT council direct that travel and per diem expenses be authorized for Councillor Boyd to attend the Canadian Capital Cities Organization semi-annual winter meeting in Ottawa in January; and

THAT Council direct that travel expenses be authorized for Mayor Curtis to attend the Arctic Inspiration Prize awards ceremony and conference to be held in Ottawa in February.

CITY OF WHITEHORSE
CITY PLANNING COMMITTEE
Council Chambers, City Hall



Chair: Jan Stick

Vice-Chair: Samson Hartland

Date: January 6, 2020

1. Renewal of Subdivision Approval – Whistle Bend Phase 5
Presented by Acting Director Patrick Ross
2. New Business

ADMINISTRATIVE REPORT

TO:	Planning Committee
FROM:	Administration
DATE:	January 6, 2020
RE:	Renew Subdivision Approval – Phase 5 Whistle Bend

ISSUE

Renewing the subdivision approval for Phase 5 of Whistle Bend.

REFERENCE

- *Municipal Act*
- Zoning Bylaw 2012-20
- Subdivision Control Bylaw 2012-16
- Development Cost Charges Bylaw 2012-12
- Subdivision Sketch

HISTORY

The City of Whitehorse has been working with Yukon government (YG) on the development of the Whistle Bend Subdivision. As part of this process Council and Administration have issued a number of subdivision approvals between 2009 and 2019.

The *Municipal Act* and Subdivision Control Bylaw 2012-16 dictate that subdivision approvals are valid for one year and may be extended at the request of the applicant for a further year.

The approval for Phase 5 of the neighbourhood was granted by Council on January 18, 2018 and was granted an extension until January 18, 2020. YG's construction of Phase 5 is incomplete, requiring the subdivision approval to be renewed by Council.

ALTERNATIVES

- 1) Renew the subdivision approval.
- 2) Do not renew the subdivision approval.

ANALYSIS

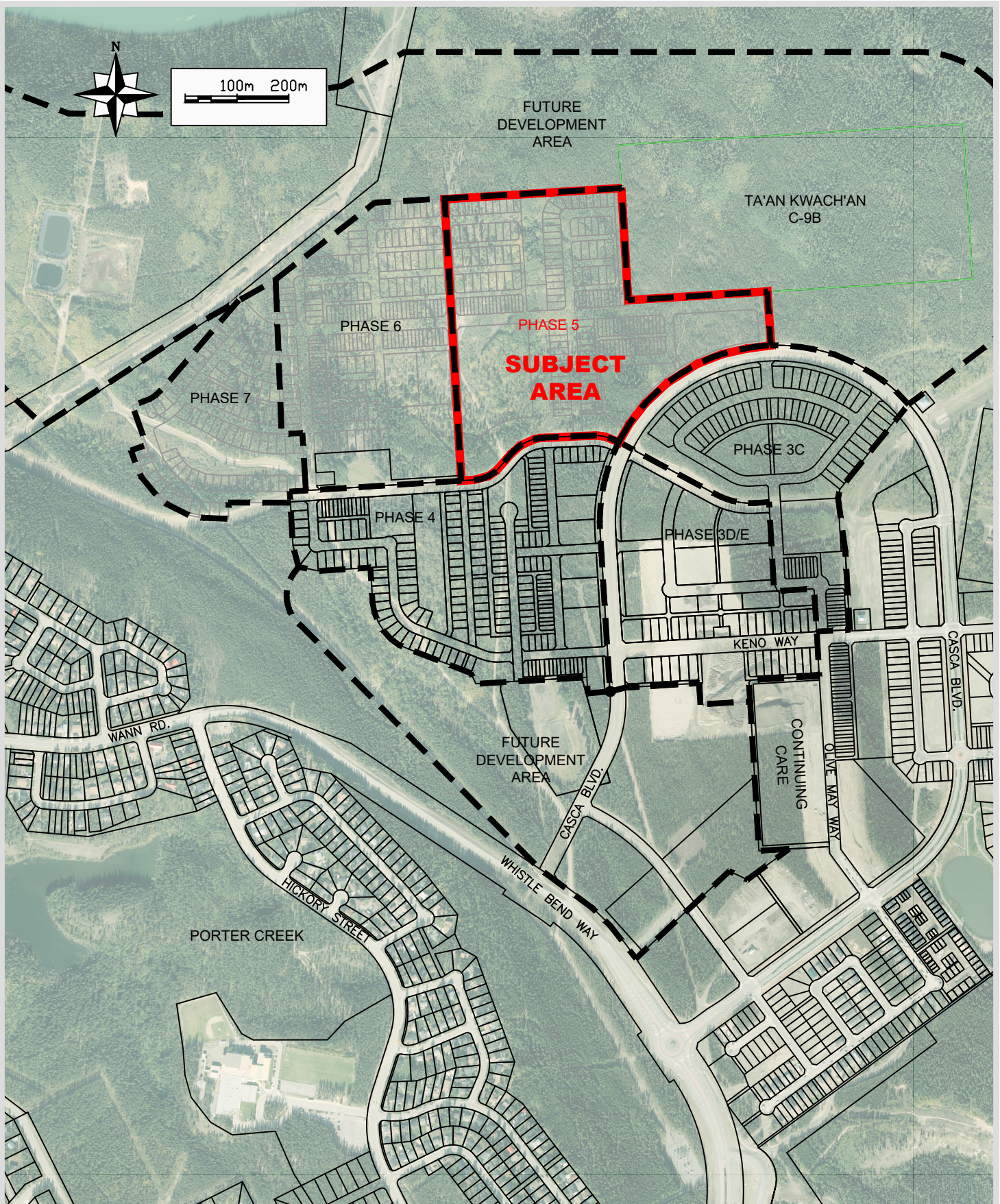
The application area consists of approximately 20.9 ha of land, comprising the former CBC tower site (18.9 ha) and vacant Yukon land. The application area has a variety of zones resulting in 100 single family lots, 64 townhouse lots, two multi-family lots, three large greenbelts, one institutional use lot, and one park lot. All of the proposed lots conform to the applicable regulations of Zoning Bylaw 2012-20.

The Development Agreement that was a condition of the original subdivision approval has been completed under the provisions of Development Agreement Regulations Bylaw 2012-15. A new agreement is not required for renewal of the subdivision approval.

Public use land dedication, street naming, and residential development cost charges were also addressed through the original subdivision application process. However, the name Scout Street is proposed to be changed to Neecheah Street, at the request of Ta'an Kwäch'än Council. The street may one day be extended into their settlement parcel C-9B, and they preferred a name other than Scout Street.

ADMINISTRATIVE RECOMMENDATION

THAT Council renew the subdivision approval for the subdivision of approximately 20.9 hectares of land for the creation of new residential lots, one institutional lot, greenbelts, lanes, roads and a park lot in the area known as Whistle Bend Phase 5, as shown on the proposed subdivision sketch.



SCALE:	1:10 000	DWN. BY:	dwm
DATE:	January 6, 2020	R.No:	0
FILE No:	S-01-2018		
S-01-2018 Location Sketch			

CITY OF WHITEHORSE - LAND & BUILDING SERVICES

LOCATION SKETCH

Whistle Bend Phase 5 Subdivision

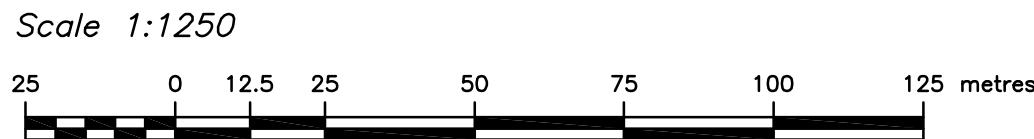


SKETCH PLAN OF
PROPOSED LOTS 1 TO 177, ROADS AND LANES

Consisting of 168 Lots, 3 Greenbelts, 1 Park, 2 Walkways, 3 PUL's

WHISTLE BEND SUBDIVISION
CITY OF WHITEHORSE
YUKON

Note: Lot numbers are subject to change once
final lot numbers are issued by the Surveyor General.



The plot size that will provide true scale and optimum readability
for this plan is 609mm by 1050mm.

LEGEND:

Bearings are UTM Grid, and are referred to the Central Meridian
of UTM Zone 8, (Longitude 135° West).

Distances shown are horizontal at general ground level and are expressed in metres.
Distances prefixed by L denotes arc length.
Distances prefixed by R denotes radius.

Proposed subdivision dealt with by this plan bounded thus . . .
Bearings and distances subject to field survey.
PUL denotes Public Utility Lot
WW denotes Walkway
Corner cut-offs are 6 or 3 metres.

Note: Drawing on new Whistle Bend Ground Datum
Origin at Point 1
UTM N 6737653.153 E 494916.231 EL 681.549
CSF 0.999492
Ground N 150000 E 50000 EL 681.549
No rotation

