

CITY OF WHITEHORSE

BYLAW 2022-01

A bylaw to adopt the 2022 operating budget and the 2023 and 2024 provisional operating 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 2022 annual operating budget and the provisional budgets for 2023 and 2024, 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 2022 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 2022 operating 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.
6. This bylaw shall be deemed to have been in full force and effect on January 1, 2022.

FIRST READING:	January 31, 2022
PUBLIC NOTICE:	February 4 and 11, 2022
PUBLIC INPUT:	February 14, 2022
SECOND READING:	February 28, 2022
THIRD READING and ADOPTION:	February 28, 2022





Laura Cabott, Mayor



Wendy Donnithorne, City Clerk

CITY OF WHITEHORSE
2022-2024 OPERATING BUDGET
REVENUES

APPENDIX A	2021	2022	2023	2024
	Revised Budget	Budget	Provisional	Provisional
01 General Government				
110 Corporate Services	(195,967)			
300 Business & Information Technology Services	(1,000)	(136,000)	(21,000)	(16,000)
240 Engineering Services	(402,708)	(374,710)	(371,922)	(371,922)
260 Financial Services	(56,487,733)	(59,866,179)	(62,036,467)	(63,975,321)
280 Human Resources	(145,000)	(285,000)		
220 Legislative & Administrative Services	(20,000)	(20,500)	(500)	(500)
200 Strategic Communications				
580 Transit Services		(180,000)	(185,000)	(190,000)
650 Water & Waste Services				
Total Revenues	(57,252,408)	(60,862,389)	(62,614,889)	(64,553,743)
02 Protective Services				
400 Bylaw Services	(1,301,250)	(1,327,750)	(1,317,750)	(1,317,750)
260 Financial Services	(25,000)	(25,000)	(25,000)	(25,000)
440 Fire & Emergency Services	(14,000)	(14,000)	(14,000)	(14,000)
721 Land & Building Services	(1,280,000)	(1,964,362)	(1,905,862)	(1,905,862)
460 Safety Services	(20,000)	(20,000)	(20,000)	(20,000)
Total Revenues	(2,640,250)	(3,351,112)	(3,282,612)	(3,282,612)
03 Transportation Services				
260 Financial Services	(5,039,808)	(5,173,529)	(5,183,694)	(5,183,694)
500 Fleet and Transportation Maintenance	(561,215)	(617,331)	(620,732)	(620,732)
580 Transit Services	(1,558,300)	(1,538,167)	(1,438,167)	(1,438,167)
Total Revenues	(7,159,323)	(7,329,027)	(7,242,593)	(7,242,593)
04 Environmental Services				
260 Financial Services	(62,000)	(62,000)	(62,000)	(62,000)
720 Planning & Sustainability	(25,000)	(25,000)	(25,000)	(25,000)
360 Property Management	(26,925)	(26,925)	(26,925)	(26,925)
650 Water & Waste Services	(15,306,926)	(16,156,905)	(16,536,162)	(16,698,293)
Total Revenues	(15,420,851)	(16,270,830)	(16,650,087)	(16,812,218)
05 Public Health Services				
740 Parks & Community Development	(60,697)	(61,449)	(61,463)	(61,463)
Total Revenues	(60,697)	(61,449)	(61,463)	(61,463)
06 Community Development Services				
721 Land & Building Services	(1,030,053)	(1,233,078)	(1,233,078)	(1,233,078)
720 Planning & Sustainability	(77,000)	(77,000)	(77,000)	(77,000)
Total Revenues	(1,107,053)	(1,310,078)	(1,310,078)	(1,310,078)
07 Recreation & Cultural Services				
740 Parks & Community Development	(209,423)	(95,978)	(96,031)	(96,059)
750 Recreation & Facility Services	(4,155,926)	(4,145,541)	(4,145,811)	(4,145,811)
Total Revenues	(4,365,349)	(4,241,519)	(4,241,842)	(4,241,870)
Total	(88,005,931)	(93,426,404)	(95,403,564)	(97,504,577)

CITY OF WHITEHORSE
2022-2024 OPERATING BUDGET
EXPENSES

APPENDIX A	2021	2022	2023	2024
	Revised Budget	Budget	Provisional	Provisional
01 General Government				
100 City Manager	411,548	406,441	407,742	409,069
140 Community Services	275,730	288,537	292,928	295,430
160 Corporate Human Resources	195,967	288,537	292,928	295,430
110 Corporate Services	273,160	285,966	289,399	292,859
120 Operations	272,612	285,419	288,852	292,312
130 Development Services	306,974	294,781	298,214	301,674
300 Business & Information Technology Services	1,673,082	1,879,316	1,902,265	1,929,012
240 Engineering Services	1,501,440	1,639,449	1,686,223	1,708,134
260 Financial Services	12,477,557	12,941,261	13,074,083	13,415,033
280 Human Resources	2,323,482	2,429,312	2,228,641	2,248,285
220 Legislative & Administrative Services	1,376,707	1,305,200	1,323,336	1,331,545
360 Property Management	2,267,293	2,657,234	2,739,202	3,019,799
460 Safety Services		121,393	214,836	217,186
200 Strategic Communications	491,124	511,992	517,584	523,225
580 Transit Services		739,730	969,831	1,067,263
650 Water & Waste Services		15,000	15,000	15,000
Total Expenses	23,846,676	26,089,568	26,541,064	27,361,256
02 Protective Services				
400 Bylaw Services	2,034,572	2,027,184	2,060,758	2,083,400
440 Fire & Emergency Services	6,469,302	6,866,837	7,423,729	8,004,146
721 Land & Building Services	625,162	704,237	762,934	772,504
360 Property Management	1,364,422	1,267,679	1,167,776	1,079,069
460 Safety Services	355,980	180,738	182,305	183,895
Total Expenses	10,849,438	11,046,675	11,597,502	12,123,014
03 Transportation Services				
500 Fleet and Transportation Maintenance	15,369,020	16,421,296	16,848,755	17,127,215
360 Property Management	262,437	279,448	279,999	280,558
580 Transit Services	4,779,499	4,895,838	4,845,973	4,896,365
Total Expenses	20,410,956	21,596,582	21,974,727	22,304,138
04 Environmental Services				
740 Parks & Community Development	56,585	56,930	57,274	57,625
720 Planning & Sustainability	317,475	321,026	324,662	328,344
360 Property Management	330,086	331,185	332,288	333,407
650 Water & Waste Services	14,879,435	15,715,279	16,095,077	16,257,763
Total Expenses	15,583,581	16,424,420	16,809,301	16,977,139
05 Public Health Services				
740 Parks & Community Development	234,074	254,312	247,053	259,833
360 Property Management	1,099	1,099	1,099	1,099
Total Expenses	235,173	255,411	248,152	260,932
06 Community Development Services				
721 Land & Building Services	2,548,116	2,925,401	2,997,338	3,015,878
720 Planning & Sustainability	943,178	964,011	976,041	987,640
Total Expenses	3,491,294	3,889,412	3,973,379	4,003,518
07 Recreation & Cultural Services				
740 Parks & Community Development	3,180,441	3,433,362	3,471,644	3,593,398
360 Property Management	1,106,312	1,129,000	1,137,274	1,142,126
750 Recreation & Facility Services	9,302,060	9,561,974	9,650,521	9,739,056
Total Expenses	13,588,813	14,124,336	14,259,439	14,474,580
Total	88,005,931	93,426,404	95,403,564	97,504,577