

CITY OF WHITEHORSE



CAPITAL BUDGET PACKAGE

2016-2019



2016 Capital Budget Speech

Investing in Our Infrastructure

Mayor Dan Curtis

November 30, 2015

Introductory Remarks

Good evening members of Council, ladies and gentlemen with us in Council chambers, and citizens of Whitehorse. It is my great privilege and honour to present the proposed Capital Budget for 2016 to 2019.

The 2016 Capital Budget will invest \$16 million in critical infrastructure projects that will improve City operations and services for our citizens. This is a significant investment in the infrastructure that is needed to deliver key municipal services, including water and waste systems, roads, recreation and fire protection.

This Capital Budget sets out a 4 year spending plan for the City's capital development. This timeframe gives stability and predictability for our government and the community.

As in previous years, City Council is introducing a budget that is environmentally sustainable and financially responsible. Our commitment to these environmental and financial principles is especially evident in the Building Consolidation Project, asset management, and the Solid Waste Action Plan.

The City is making the best possible use of infrastructure funding that is available from the Governments of Canada and Yukon. This funding is absolutely necessary for infrastructure investment and renewal.

Building Consolidation Project

The ongoing top priority for this Capital Budget is the City's Building Consolidation Project that will see new services and operations buildings for Whitehorse.

Over the past year the City has taken a serious look at what the critical needs are of this project in order to move forward with the most cost-effective plan as possible.

By moving and consolidating our services and operations, this project will reduce heavy equipment in the downtown core, and free up prime real estate for development in our downtown and industrial areas, while still ensuring easy access to City services. On top

of that, it will improve energy efficiency, improve service delivery and increase operational efficiencies.

The City will invest \$56 million on this project over three years. Funding will come from federal Gas Tax funding, City reserves and financing. The City will dedicate up to \$1.6 million from Gas Tax in 2016. The City has set aside funds for this project in capital reserves, and will invest up to \$3.4 million from reserves next year. The City will still have sufficient funds left in reserves for other infrastructure priorities and projects.

This expenditure will mean significant economic opportunities and benefits for local businesses, tradespeople, contractors and suppliers. We will maximize local benefits while making sure the project is as cost-effective as possible. We are exploring partnerships to create even more opportunities and benefits.

With the way the project has been planned so far we expect that no tax increases are required to fund the Building Consolidation Project.

There is a strong business case for this project and this is the right time to move forward. We are aware this is a large and complex project - the largest the City of Whitehorse has seen. That is why it must be managed efficiently and it deserves our attention to carefully oversee the entire scope of the project. The City has examined a range of options and solutions. After taking a hard look at our budget and our needs, we chose the most practical and affordable option. This project provides the best solution for moving the City to where we want to be, a more efficient, cost-effective and sustainable place with a vision for a thriving future.

Waste Management

The ongoing Solid Waste Action Plan set an ambitious target for 50% less waste by 2015. There is \$253,000 in next year's budget to continue actions to implement this program. The City is committed to waste reduction and recycling is an essential part of our waste management system and our waste diversion efforts.

All waste costs money, whether it is recycled, composted or buried in the landfill. The City delivers waste disposal, composting and recycling services on a cost recovery basis. These services are funded through tipping fees and utility fees, not tax dollars. We all create waste. It is our Council's belief that we all need to pay our share.

Other Infrastructure Investments

The Fire department provides essential fire protection and emergency response services for our community. The Fire department will spend \$542,000 over four years to purchase a new pumper/tanker that will replace one that has reached the end of its useful life, EMO equipment, and other necessary upgrades and fire protection equipment.

Whitehorse's water and wastewater systems require ongoing investment to maintain both safe and top quality services for residents and businesses. We will invest \$1,725,000 in operational assessments and improvements and odour mitigation measures for the Livingstone Trail Lagoon over the next couple of years.

Citizens have told us that recreation, parks and trails are very important to them. These programs and facilities provide community health and wellness benefits, and they enhance our overall quality of life. Trails also offer active transportation benefits. The City will spend \$1 million on parks and trails projects and upgrades in 2016. This includes the replacement of playground equipment, erosion control, irrigation in Whistle Bend, and the implementation of a trail plan.

The planning of the Regional Parks Management Plan will have \$125,000 allocated to it over four years. This plan will begin with the development of Chadburn Lake Park which is over 18 times the size of Vancouver's Stanley Park. Planning will ensure that the park is managed responsibly for the benefit of all Whitehorse residents today and in the future.

The City is taking steps to improve road safety for motorists, cyclists and pedestrians throughout Whitehorse. Ploughing of the Millennium Trail has been a new initiative that we are planning to continue for 2016. This ensures the trail is safe for residents and visitors to enjoy the outdoors all year long.

In recent years, the City has been testing paint options to find the most durable and environmentally sensitive option for all crosswalks throughout Whitehorse. Next year, the City will spend \$105,000 on further improvements with new crosswalk markings that are etched in and painted with more permanent paint. This will continue to enhance visibility and safety for everyone traveling on our roads. Additionally, the City will spend \$80,000 next year on bike route signage, para ramp infills, and major sidewalk repairs are also vital to the safety of our residents.

We are aware that the condition of the City's rural roads is important for residents in our country residential neighbourhoods. The City will spend \$400,000 next year to improve rural road surfacing.

Our Transit department is reviewing bus shelters throughout the transit network and the City is adding shelters where they are most needed. The City will add a bus shelter for a popular transit stop downtown at Second and Steele and will also be working with the Kwanlin Dun First Nation for the 2nd and Kiesh stop which located by the Cultural Centre.

The City remains committed to improving and maintaining our neighbourhoods. We will invest \$110,000 next year on an area plan for Downtown/Marwell and the creation or refurbishment of neighbourhood signage. \$400,000 will be invested in irrigation for our newest neighbourhood of Whistle Bend. The Capital Budget also allocates \$80,000 for the Black St stairs drainage and \$40,000 for the Range Point Planning implementation.

Concluding Remarks

The City is committed to an open and transparent budget process.

Once again the City is working hard to have a Capital Budget in place in the beginning of the new year. The public hearing input night will be December 14th and second and third reading is scheduled for January 11th, 2016.

This will give local businesses and contractors as much advance notice as possible, so they can anticipate and plan for the City's upcoming capital projects. We are doing this to maximize economic opportunities for our local business community.

Whitehorse has some of the most skilled trades and technology professionals in all of Canada. When it is underway the Building Consolidation Project will have significant economic benefits for local design and engineering professionals, tradespeople, contractors and suppliers. This is a major investment in our infrastructure, our economy and our community.

Council is working cooperatively with our funding partners in the federal government and Yukon government. Included in the 2016 Capital Budget is Appendix B which is a list of projects that we would like to fund through the Gas Tax and other external funding sources. We are taking this approach so these projects are ready to go as soon as

funding is approved. We value and appreciate the funding that the City receives from the federal and territorial governments.

This Council is delivering a budget that makes significant investments in the City's infrastructure. This will maintain a high level of service to citizens, for today and tomorrow. I am proud to present the proposed Capital Budget on behalf of your Council.

The 2016 Capital Budget makes a strong contribution to our Strategic Plan priorities and our vision for Whitehorse as a well-planned, self-sustaining community that is an exceptional place to live, work and play.

Thank you.

City Of Whitehorse
2016 - 2019 Capital Expenditure Program
Appendix A



	2016	2017	2018	2019	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
Director, Infrastructure & Operations					
Approved					
120c00115 ASSET MANAGEMENT	100,000				100,000
Total Approved	100,000				100,000
Legislative Admin					
Approved					
220c00116 RECORDS MANAGEMENT	25,000				25,000
220c00216 COUNCIL CHAMBERS IT EQUIPMENT	10,000				10,000
Total Approved	35,000				35,000
Engineering Services					
Approved					
240c00111 LIVINGSTONE TRAIL LAGOON ODOUR MITIGATION	1,370,000	225,000			1,595,000
240c00112 LIVINGSTONE TRAIL LAGOON - OPERATIONS ASSESSMENT		90,000	40,000		130,000
240c00209 HILLCREST DES/RECON		300,000			300,000
240c00216 SELKIRK PUMPHOUSE FORCEMAIN	175,000				175,000
240c00309 RURAL ROADS SURFACING	400,000	400,000	400,000	400,000	1,600,000
240c00410 ASPHALT SURFACE OVERLAY PROGRAM		1,000,000	1,000,000		2,000,000
240c00516 BLACK ST STAIRS DRAINAGE	80,000				80,000
240c00616 NISUTLIN-LEWES CROSSWALK UPGRADES	45,000				45,000
240c00711 DOWNTOWN RECONSTRUCTION - WHEELER ST WEST	250,000				250,000
240c00811 MARWELL LIFT STATION	880,000				880,000
240c01016 DOWNTOWN RECONSTRUCTION - ALEXANDER (4-6)			100,000		100,000
240c01116 WATER & SEWER STUDY (CITY WIDE)				400,000	400,000
240c01410 STORM SEWER UPGRADES	50,000				50,000
240c02609 SCADA PROGRAM		276,000		500,000	776,000
Total Approved	3,250,000	2,291,000	1,540,000	1,300,000	8,381,000

City Of Whitehorse
2016 - 2019 Capital Expenditure Program
Appendix A



	2016	2017	2018	2019	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
Financial Services					
Approved					
260c00109 OFFICE FURNITURE	50,000	50,000	50,000	50,000	200,000
Total Approved	50,000	50,000	50,000	50,000	200,000
Business & Technology Systems					
Approved					
300c00109 COMPUTER INFRASTRUCTURE	287,000	291,000	295,500	296,000	1,169,500
300c00110 SOFTWARE ACQUISITION	210,000	110,000	102,500	160,000	582,500
300c00111 SOFTWARE LICENSING RENEWALS	299,700	368,200	368,200	368,200	1,404,300
300c00112 SECURITY CAMERAS	42,000	35,500	40,000	30,000	147,500
300c00113 ERP DEVELOPMENT	30,000	30,000	30,000	30,000	120,000
300c00116 RECREATION ACTIVITY MANAGEMENT SYSTEM	100,000	10,000	10,000	10,000	130,000
300c00212 PAPERLESS DOCUMENT MANAGEMENT	15,000	35,000	10,000	35,000	95,000
Total Approved	983,700	879,700	856,200	929,200	3,648,800
Building & Fleet Maintenance					
Approved					
320c00110 ONE TON REPLACEMENTS	75,000	80,000	85,000	85,000	325,000
320c00111 MAJOR BUS REPAIRS	85,000	100,000	100,000	90,000	375,000
320c00112 ADDTL PACKER - WHISTLE BEND & COMMERCIAL COMPOST		310,000			310,000
320c00114 PUMP HOUSE BUILDINGS REPAIRS		50,000	50,000	50,000	150,000
320c00115 MOBILE STEAMER REPLACEMENT		160,000			160,000
320c00116 ADDTL AERIAL LIFT TRUCK	155,000				155,000
320c00213 ADDTL LAWN TRACTOR - WHISTLE BEND	40,000				40,000
320c00215 ICE RESURFACER REPLACEMENT			125,000		125,000
320c00216 ADDTL SKID STEER - OPS DITCHING			90,000		90,000
320c00315 ADDTL FIRE DEPT UTILITY TASK VEHICLE AND TRAILER		45,000			45,000

City Of Whitehorse
2016 - 2019 Capital Expenditure Program
Appendix A



	2016	2017	2018	2019	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
320c00316 DRESSING ROOM IMPROVEMENTS/UPGRADES	25,000	75,000			100,000
320c00416 ADDTL PICKUPS/TRAILER - PARKS WB FGE	125,000				125,000
320c00510 LAWN TRACTOR REPLACEMENT		40,000			40,000
320c00516 VIBRATORY PLATE COMPACTOR REPLACEMENT	25,000			30,000	55,000
320c00610 MAJOR EQUIPMENT REPAIRS	100,000	100,000	100,000	100,000	400,000
320c00612 DUCT CLEANING CITY BUILDINGS			125,000	125,000	250,000
320c00613 FIVE TON TRUCK REPLACEMENT			170,000		170,000
320c00716 REPLACEMENT TRACTOR - WASTE MGMT FACILITY	200,000				200,000
320c00815 TRANSIT FENCE REPAIRS	40,000				40,000
320c01015 VALLEYVIEW RESERVOIR ENTRANCE		115,000			115,000
320c01110 MT MAC - UPGRADE HEATING PLANTS	59,375				59,375
320c01112 REFINISH FLEXIHALL FLOORING		150,000			150,000
320c01209 MOBILE SWEEPER		325,000			325,000
320c01311 AQUATIC CENTRE MAINTENANCE	75,000	75,000	75,000	75,000	300,000
320c01316 PARKS BUILDING REPAIRS	35,000	65,000			100,000
320c01416 EMERGENCY EXIT SNOW/ICE ROOFS - CGC	120,000				120,000
320c01516 MTN VIEW/KULAN UPGRADES	150,000	400,000			550,000
320c01616 SELKIRK PH - INSTALL FIRE ALARM	25,000				25,000
320c01709 PICKUPS	205,000	165,000	170,000	180,000	720,000
320c01716 FIRE HALL #1 DEVELOPMENT	1,800,000				1,800,000
320c01810 BUILDING CONSOLIDATION	5,000,000	49,705,830	1,548,758		56,254,588
320c02009 GRADER REPLACEMENT		360,000		330,000	690,000
320c02109 VAN REPLACEMENT			56,000	70,000	126,000
320c02216 CLYDE WANN LIFT BLDG REPAIRS	175,000				175,000
320c02410 SKID STEER LOADER PURCHASE		55,000		55,000	110,000
320c02809 PURCHASE OF DUMP TRUCKS	235,000	270,000	270,000		775,000

City Of Whitehorse
2016 - 2019 Capital Expenditure Program
Appendix A



	2016	2017	2018	2019	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
320c03110 LOADER REPLACEMENT	325,000			325,000	650,000
750c01411 FLOORING REPAIRS - FACILITIES	70,000		50,000		120,000
Total Approved	9,144,375	52,645,830	3,014,758	1,515,000	66,319,963
Bylaw Services					
Approved					
400c00116 BYLAW SERVICES PROGRAM REVIEW		30,000			30,000
400c00216 OFFICER SAFETY EQUIPMENT	12,000				12,000
400c00415 PARKS AND PUBLIC OPEN SPACE SIGNAGE	10,000	10,000			20,000
Total Approved	22,000	40,000			62,000
Fire					
Approved					
320c01210 EMO EQUIPMENT	10,000	10,000	10,000	10,000	40,000
440c00209 SCBA AIR MANAGEMENT REPLACEMENT/UPGRADE	50,000		50,000		100,000
440c00210 TECHNICAL ROPE RESCUE	15,000	15,000	15,000	15,000	60,000
440c00214 PUMPER/TANKER REPLACEMENT	100,000				100,000
440c00309 TURNOUT GEAR REPLACEMENT	35,000	35,000	35,000	35,000	140,000
440c00314 HOSE REPLACEMENT	8,000	8,000	8,000	8,000	32,000
440c00414 WILDFIRE STRUCTURAL PROTECTION EQUIPMENT		15,000			15,000
440c00510 TRAINING CENTRE IMPROVEMENTS	10,000	10,000	10,000	25,000	55,000
Total Approved	228,000	93,000	128,000	93,000	542,000
Operations					
Approved					
500c00109 TRAFFIC CONTROLLER CABINET	40,000	40,000	60,000	60,000	200,000
500c00110 SMALL EQUIPMENT	63,000	59,000	75,000		197,000
500c00115 REPLACEMENT UPS BATTERIES	12,000	12,000	15,000	12,000	51,000
500c00116 MAJOR SIDEWALK REPAIRS	50,000	50,000	50,000	50,000	200,000

City Of Whitehorse
2016 - 2019 Capital Expenditure Program
Appendix A



	2016	2017	2018	2019	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
500c00215 PERMANENT CROSSWALK MARKINGS	105,000	105,000	105,000	105,000	420,000
500c00216 BIKE ROUTE SIGNAGE - TDM	10,000	10,000			20,000
500c00409 PARA RAMP INFILLS	30,000	30,000	30,000	30,000	120,000
500c00416 WB ASPHALT REPAIRS	29,823				29,823
500c00609 GUIDE RAIL & JERSEY CURB REPLACEMENT		60,000		60,000	120,000
500c00709 UNPAVED ROAD CONSTRUCTION		60,000		75,000	135,000
500c01009 SNOW DUMP DEVELOPMENT		50,000	40,000	40,000	130,000
500c01109 WASTE OIL RECLAMATION		195,000			195,000
Total Approved	339,823	671,000	375,000	432,000	1,817,823
Transit Services					
Approved					
580c00115 TRANSIT SHELTERS & BENCHES	16,553	16,553	16,553	16,553	66,212
580c00116 TRANSIT MASTER PLAN		55,000			55,000
580c00216 UPDATE TRANSIT SURVEILLANCE SYSTEM	57,900				57,900
Total Approved	74,453	71,553	16,553	16,553	179,112
Environmental Sustainability					

City Of Whitehorse
2016 - 2019 Capital Expenditure Program
Appendix A



	2016	2017	2018	2019	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
Approved					
600c00114 SWAP IMPLEMENTATION	253,000				253,000
600c00215 MONITORING ACTIVE TRANSPORTATION	10,000				10,000
Total Approved	263,000				263,000
Water and Waste Services					
Approved					
240c00414 LANDFILL PERFORMANCE EVALUATION	20,000				20,000
500c00112 CARTS - WHISTLE BEND		15,000	15,000		30,000
650c00115 MCINTYRE CREEK BOOSTER STATION		100,000			100,000
650c00116 MACERATOR #2	45,000				45,000
650c00209 PUMPHOUSE & RECIRCULATION		60,000	90,000		150,000
650c00815 ALSEK & HYLAND LIFT GENERATOR QUICK CONNECTS	30,000				30,000
650c01014 LIVINGSTONE TRAIL LAGOON ACCESS HATCHES			500,000		500,000
650c01409 HYDRANT INFILL		15,000		15,000	30,000
650c01414 REBUILD PRESSURE CONTROL VALVES CITY WIDE	60,000	50,000			110,000
650c01914 VARIOUS CONTROLS & RADIO SYSTEM IMPROVEMENTS		35,000			35,000
650c02014 PONDEROSA ST SUSTAINING STATION UPGRADES	80,000				80,000
Total Approved	235,000	275,000	605,000	15,000	1,130,000
Planning Services					
Approved					
720c00116 HERITAGE STRATEGY REVIEW		20,000			20,000
720c00215 RANGE POINT PLANNING IMPLEMENTATION	40,000	30,000			70,000
720c00216 6TH AVE CONTAMINATION REMEDIATION			240,000		240,000
720c00415 REGIONAL PARKS MANAGEMENT PLAN		25,000	50,000	50,000	125,000
720c00515 DOWNTOWN/MARWELL AREA PLAN	100,000	100,000			200,000
720c00614 NEIGHBOURHOOD SIGN CREATION & REFURBISHMENT	10,000	10,000	10,000	10,000	40,000

City Of Whitehorse
2016 - 2019 Capital Expenditure Program
Appendix A



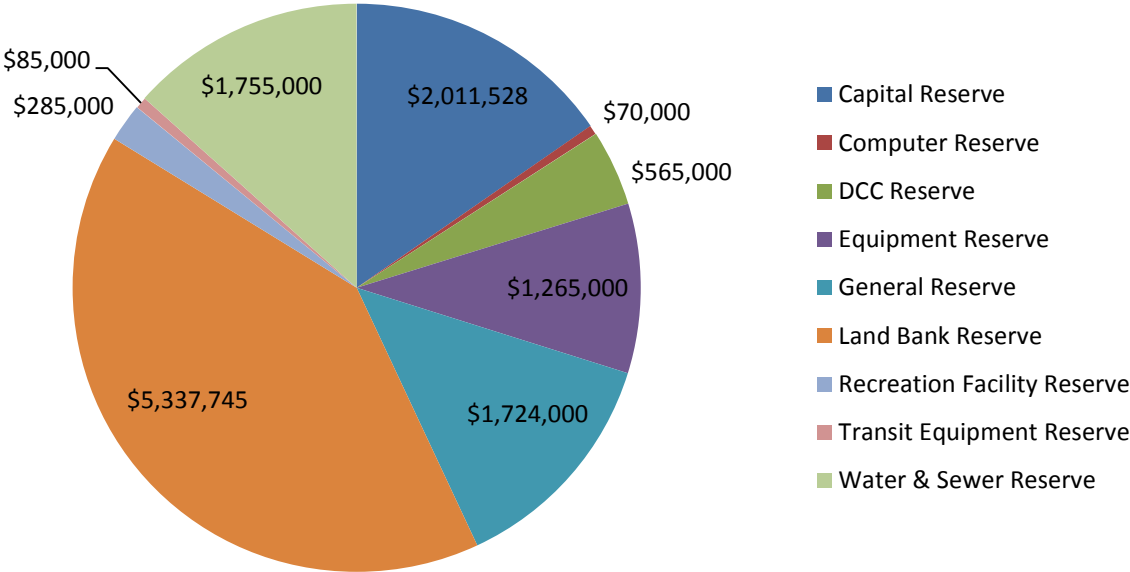
	2016	2017	2018	2019	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
720c00815 OFFICIAL COMMUNITY PLAN REVIEW - 2018		50,000	25,000		75,000
720c01014 ROBERT SERVICE WAY DEVELOPMENT POTENTIAL INVESTIGATION	75,000				75,000
720c02014 SCHWATKA LAKE PLAN IMPLEMENTATION	10,000				10,000
Total Approved	235,000	235,000	325,000	60,000	855,000
Parks and Trails					
Approved					
740c00216 WHISTLE BEND AMENITIES		40,000			40,000
740c00309 PLAYGROUND EQUIPMENT REPLACEMENT	55,000	55,000	55,000	55,000	220,000
740c00409 TRAIL PLAN IMPLEMENTATION	75,000	75,000	75,000	75,000	300,000
740c00416 PARKS AND COMMUNITY DEVELOPMENT MASTER PLAN UPDATE		35,000			35,000
740c00610 PAVED TRAIL RESURFACING - PARKS	100,000	50,000	100,000	50,000	300,000
740c00616 JIM LIGHTS PARK RETAINING WALL	25,000				25,000
740c00716 TENT REPLACEMENT FOR PARKS SPECIAL EVENTS	25,000				25,000
740c01009 EROSION CONTROL	20,000	20,000	20,000	20,000	80,000
740c01115 REPLACE IRRIGATION SYSTEM AT ROTARY PARK		100,000			100,000
740c01315 WHISTLE BEND PLAYGROUNDS	296,000				296,000
740c01316 ROTARY PARK SHED AND VOLLEYBALL COURTS		70,000			70,000
740c01415 TREE NURSERY REPLENISHMENT		20,000			20,000
740c01516 GAZEBO AT WHISTLE BEND POND			150,000		150,000
740c01615 IRRIGATION IN WHISTLE BEND	400,000	200,000			600,000
740c03510 PARKS MAINTENANCE EQUIPMENT	35,000	35,000	35,000	35,000	140,000
740c03810 WINTER LIGHTS - PARKS		30,000			30,000
740c04610 HIDE-A-BAGS - PARKS	10,000	10,000	10,000	10,000	40,000
740c05110 GREENBELT BARRICADES - PARKS	15,000	15,000	15,000	15,000	60,000
740c05310 DOWNTOWN STREET UPGRADES - PARKS	25,000	25,000	25,000	25,000	100,000
Total Approved	1,081,000	780,000	485,000	285,000	2,631,000

City Of Whitehorse
2016 - 2019 Capital Expenditure Program
Appendix A

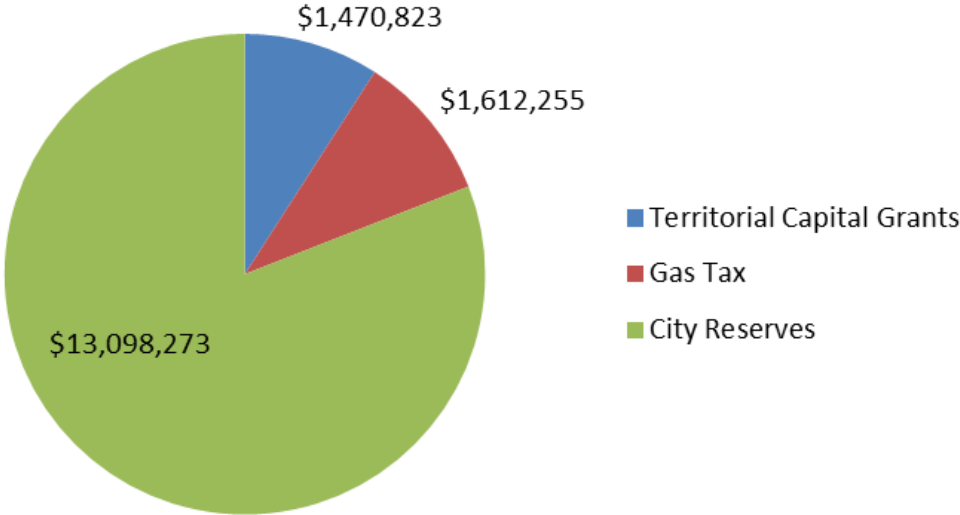


	2016	2017	2018	2019	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
Recreation & Facility Services					
Approved					
750c00115 PROGRAMMING EQUIPMENT	30,000	20,000	20,000	20,000	90,000
750c00214 AQUATIC CENTRE SAND FILTER REPLACEMENT		150,000			150,000
750c00215 DIVIDER CURTAIN SYSTEM	20,000	100,000			120,000
750c00811 WELLNESS EQUIPMENT REPLACEMENT	40,000	40,000	40,000	40,000	160,000
750c01313 CGC RAILING RETROFIT	50,000				50,000
Total Approved	140,000	310,000	60,000	60,000	570,000
Total City of Whitehorse Approved Projects	16,181,351	58,342,083	7,455,511	4,755,753	86,734,698

2016 Capital Budget Reserve Funding



2016 Capital Budget Funding Source



Important Dates

November 30, 2015 - 1st Reading of:

- Bylaw 2015-32 2016-2019 Capital Budget

December 14, 2015 – Public Input night in Council Chambers 5:30 pm at City Hall

January 4, 2016 – Report on Public Input

January 11, 2016 – 2nd and 3rd Reading of:

- Bylaw 2015-32 2016-2019 Capital Budget

Contacts

Public Input e-mail: budgetinput@whitehorse.ca

Valerie Braga, MPA, CPA, CGA – Chief Financial Officer

- valerie.braga@whitehorse.ca
- Phone (867) 336-0011

Lindsay Schneider – Controller

- lindsay.schneider@whitehorse.ca
- Phone (867) 334-3404

THE CITY OF WHITEHORSE

2121 Second Avenue
Whitehorse, Yukon
Y1A 1C2

Phone: (867) 667-6401
Fax: (867) 668-8398

www.whitehorse.ca

