

CITY OF WHITEHORSE – STANDING COMMITTEES

Monday, March 21, 2022 – 5:30 p.m.

Council Chambers, City Hall

CALL TO ORDER

ADOPTION OF AGENDA

PROCLAMATIONS

DELEGATIONS Dave Loeks – 20-Year Fire Risk Reduction Strategy
(Requesting 10 minutes for his presentation)

CORPORATE SERVICES COMMITTEE

1. Re-budgeting Capital Expenditures
2. Resolutions for the Association Yukon Communities General Meeting
3. New Business

CITY PLANNING COMMITTEE

1. Alkan Lease Rate Review – For Information Only
2. Conditional Use Application – 238 Tlingit Street – For Information Only
3. Zoning Amendment – 1 Drift Drive
4. New Business

DEVELOPMENT SERVICES COMMITTEE

1. New Business

CITY OPERATIONS COMMITTEE

1. Procurement Commencement – Asphalt Surface Overlay
2. Procurement Commencement – Rural Roads Surfacing 2022
3. New Business

COMMUNITY SERVICES COMMITTEE

1. Accessibility at Grey Mountain Cemetery
2. New Business

PUBLIC HEALTH AND SAFETY COMMITTEE

1. New Business

CITY OF WHITEHORSE
CORPORATE SERVICES COMMITTEE
Council Chambers, City Hall



Chair: Michelle Friesen

Vice-Chair: Kirk Cameron

March 21, 2022

Meeting #2022-06

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1. Re-budgeting Capital Expenditures
Presented by Manager Svetlana Erickson
 2. Resolution for the Association of Yukon Communities General Meeting
Presented by Director Valerie Braga
 3. New Business

ADMINISTRATIVE REPORT

TO:	Corporate Services Committee
FROM:	Administration
DATE:	March 21, 2022
RE:	Re-budgeting Capital Expenditures

ISSUE

Amend the 2022 to 2025 Capital Expenditure Program to re-budget 2021 capital expenditures that were not completed

REFERENCE

2021 Revised Capital Budget – Project Status as at December 31, 2021 (Schedule 1)
2022 Capital Re-budget Requests (Appendix A, Bylaw 2022-08)

HISTORY

As in previous budget cycles, some capital projects budgeted for the 2021 budget fiscal year were not fully completed. Department managers were asked to review their outstanding capital projects and identify any that required re-budgeting. Financial Services and Senior Management reviewed the projects, and a list of recommended projects for re-budgeting has been prepared and is presented as Appendix A.

Factors used when considering the re-budget recommendations include reasons for the delay; previous re-budgeting history; scope of original approved budget (no re-profiling allowed); and verifying that the initial budget allocation was not increased without additional funding sources identified.

For these projects to be completed, expenditures authorized in 2021 have to be re-budgeted into 2022 by amending the Capital Budget Bylaw.

ALTERNATIVES

1. Amend the capital budget by approving the re-budget amounts from 2021 projects
2. Refer the proposed re-budgets back to Administration for further analysis

ANALYSIS

Schedule 1 attached is supplementary information provided to indicate the status of all 2021 capital projects. The proposed list of Capital expenditures to be re-budgeted in 2022 is attached as Appendix A to Bylaw 2022-08.

Of the \$86,087,638 budgeted for capital projects in 2021, \$64,848,388 was unspent. With \$2,314,249 of this amount already approved for re-budget for the Range Road South Lift Station Project, \$55,812,101 is coming forward as re-budget requests at this time.

Included in the re-budget request total is \$ 20,541,498 for the City Services Building, which is expected to be completed in 2024. In comparison, the total re-budget request in 2021 was \$32,980,778; of that, \$3,700,397 was in relation to the Services Building.

There are a number of reasons that capital projects are not complete at the end of the fiscal year including;

- Multi-year projects: to award contracts, all funding for a project must be approved for spending in the first year to ensure the City's commitment can be carried out; funds unspent in the first year are then re-budgeted.
- Delays due to late contract awards, coordination of efforts, and external approvals.
- Goods ordered but not received prior to December 31, 2021.

Additional delays that we are seeing as result of the Covid-19 pandemic include;

- Lack of Access to Contractors and/or Consultants – This includes issues with contractor/consultant availability, travel restrictions, low tender submissions, or contractor's staffing challenges.
- Supply Chain Issues – This includes lack of supplies, longer delivery time, equipment shortages, lack of various types of construction material, or increased costs.
- City Staff Capacity Issues – This includes staffing challenges in recruitment and employee retention.
- Other Issues – This includes challenges such as adapting to working with consultants from a home-based environment or project delays due to a revamp of public consultation processes.

It is anticipated that, if approved, many of the re-budgeted projects will be completed in the next two years.

Of the total \$55.8M in re-budget requests, \$33.7M relates to projects previously identified as coming from the appropriate City reserves. The balance, \$22.1M, is related to projects funded from outside funding sources such as Canada Community-Building Fund (formerly Gas Tax Fund), and other government grants.

ADMINISTRATIVE RECOMMENDATION

THAT Council direct that Bylaw 2022-08 a bylaw to amend the 2022 to 2025 Capital Expenditure Program by re-budgeting 2021 capital expenditures in the amount of \$55,812,101, be brought forward for consideration under the bylaw process.

CITY OF WHITEHORSE

BYLAW 2021-10

A bylaw to amend the 2022 to 2025 Capital Expenditure Program

WHEREAS section 238 of the *Municipal Act* (R.S.Y. 2002) provides that council shall by bylaw adopt an annual operating budget and a multi-year capital expenditure program; and

WHEREAS section 241 of the *Municipal Act* provides that no expenditure shall be made that increases total expenditures above what was approved in the annual capital budget or operating budget unless such expenditure is approved by bylaw; and

WHEREAS it is necessary to increase the 2022 to 2025 capital expenditure program to provide for the re-budgeting of 2021 capital projects;

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

1. The 2022 capital budget is hereby increased in the amount of \$55,812,101 to provide for the re-budgeting of 2021 capital projects as detailed in Appendix "A" attached hereto and forming part of this bylaw.
2. This bylaw shall come into full force and effect upon final passing thereof.

FIRST and SECOND READING:

THIRD READING and ADOPTION:

Mayor

City Clerk

DEPARTMENT	JOB ID	JOB DESCRIPTION	REBUDGET REASONING	2021 TOTAL REVISED BUDGET	2021 YTD ACTUALS	FUNDS ELIGIBLE FOR REBUDGET	REBUDGET AMOUNT REQUESTED
Business & Technology Systems	300c00109	COMPUTER INFRASTRUCTURE	The project's supply chain, sourcing of equipment, and resource availability continue to be affected by COVID-19. Staffing shortages in key procurement enabling roles during Q4 have delayed projects. The remaining budget will be used for workstations, Wi-Fi, laptops, and server hardware. This is a budget that funds ongoing needs.	428,011	260,797	167,214	167,214
Business & Technology Systems	300c00110	SOFTWARE ACQUISITION	OH&S case system is still in progress, due to staffing issues in Q4 of 2021. This budget also funds increase in user license counts, and other ongoing software needs.	144,129	38,975	105,154	105,154
Business & Technology Systems	300c00111	SOFTWARE LICENSING RENEWALS	Due to lack of IT staff in 2021, some projects did not move forward. This funding will be utilized for the increased user count in some license renewals and to repair to augment/migrate to cloud licensing.	661,200	609,590	51,610	51,610
Business & Technology Systems	300c00112	SECURITY CAMERAS	Lack of key procurement and implementation staff in Q4 has delayed this project, funding will be used to purchase and install security cameras and related equipment to adequately secure city assets and provide for health and safety of city staff.	133,304	6,387	126,917	126,917
Business & Technology Systems	300c00113	ENTERPRISE RESOURCE PLANNING (ERP) DEVELOPMENT	Due to lack of key staffing in project management and implementation in Q4 of 2021 this project was delayed. This funding will be used to complete these ERP upgrades and improvements.	256,936	65,838	191,098	191,098
Business & Technology Systems	300c00117	LAND AND BUILDING SERVICES RECORDS DIGITIZATION	This project has been delayed due to lack of project staff in B&TS. The re-budgeted amount will be used to perform an in-depth digital document management study, to include proper digital signing and document tracking of legal document digitization. After 2022, BTS will establish future budgets moving forward.	112,342	-	112,342	20,000
Business & Technology Systems	300c00118	RADIO AND LOCATION EQUIPMENT	Project not complete in 2021 due to lack of key project staff in Q3 & Q4 - resulting in project delays. Re-budgeted funds will be spent on upgrading and the replenishment of radio equipment and hardware.	159,217	134,324	24,893	24,893
Business & Technology Systems	300c00119	TRANSIT REALTIME PASSENGER INFO AND ELECTRONIC PAYMENTS	Due to delays in key staffing for procurement and implementation, these projects where inevitably delayed. This funding will be used to complete these projects in 2022	153,800	108,340	45,460	45,460
Business & Technology Systems	300c00120	COMPUTER INFRASTRUCTURE - NETWORK AND COMM LINKS	Due to lack of key procurement and implementation staff in Q4 in Network Infrastructure projects were delayed. These funds will be used to complete these upgrade projects and to accommodate upgrade and expansion of fiber accommodating relocation of CH, and a network infrastructure audit that would have been performed by key staff in Q3/Q4 2021	639,705	199,120	440,585	440,585
Business & Technology Systems	300c00121	FIRE DEPARTMENT RADIO UPGRADES	Project not complete in 2021 due to lack of key project staff in Q3 & Q4 - resulting in project delays. Re-budgeted funds will be spent on upgrading and the replenishment of radio equipment and hardware.	230,000	178,792	51,208	51,208
Business & Technology Systems	300c00218	BYLAW INCIDENT REPORTING SOFTWARE	Project not complete in 2021 due to lack of key project staff in Q3 & Q4. Re-budgeted funds will be spent on the development of additional features identified by Bylaw for the case management system. This project is ongoing, with funds expected to be spent in 2022	4,425	-	4,425	4,425
Business & Technology Systems	300c00220	COMPUTER INFRASTRUCTURE - SERVERS AND STORAGE	Due to lack staff in IT for procurement and implementation at Q4, 2021 and legal review of manufacturers terms and conditions these projects were delayed. This funding will be use to complete these projects, without hindering projects planned for 2022.	98,900	36,905	61,995	61,995
Business & Technology Systems	300c00221	WATER AND WASTE SERVICES COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM (CMMS)	Due to lack of key project staff in Q4, this project has been delayed, an RFI was completed in 2021. This funding will be used to ensure that this project moves forward in 2022, an RFP for the CMMS will be completed Q2/Q3 of 2022	50,000	91	49,909	49,909
Business & Technology Systems	300c00320	COMPUTER INFRASTRUCTURE - USER DEVICES AND SUPPORT	Due to lack of staffing in key project procurement and implementation areas, this project was delayed. These funds will be spent on completing these projects and transitioning user devices to better accommodate a hybrid workforce and work from home requirements, and well as performing a complete end user infrastructure and cyber security audit.	421,391	140,718	280,673	280,673
Business & Technology Systems	300c00420	IT STRATEGY FOR THE CITY OF WHITEHORSE	Due to change over of B&TS Management, the IT strategy provided by consultant will be reviewed and re-scoped. These funds will be used to fund the revisions to the report, and provide strategic direction to B&TS.	19,434	9,529	9,905	9,905

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Business & Technology Systems	300c00620	GROUP PORTAL CONSULTATION	Project substantially completed in 2021 which included implementing a group portal for City Council. Re-budgeted funds will be spent in 2022 on consulting services to determine/ensure all features and functions are meeting the requirements of councils group portal. Funds expected to be spent Q3 of 2022	30,000	10,054	19,946	19,946
Director, Operations	120c00115	ASSET MANAGEMENT	Funds were not able to be spent in 2021 due to vacancies within the department. 1 / 2 FTEs have since been filled with the remaining FTE in active recruitment. Re-budgeted funds expected to be spent on asset management & fixed asset assessments to be complete late 2022	800,000	16,418	783,582	783,582
Engineering Services	240c00114	BRIDGE DECK REPAIRS	Construction was substantially completed in 2021. As part of the construction contract, a silane sealer application was applied in 2021 following the concrete deck spot repairs and another application is specified to be completed in 2022.	600,000	387,062	212,938	212,938
Engineering Services	240c00119	MARWELL LIFT SANITARY FORCEMAIN REPAIR	Industry capacity along with unsuccessful procurement competition.	232,039	968	231,071	231,071
Engineering Services	240c00209	HILLCREST RECONSTRUCTION	Multi-year reconstruction program. Work in 2022 will include engineering consulting fees to advance the detailed design and complete public engagement.	850,000	132	849,868	849,868
Engineering Services	240c00219	WELL 6 PUMP REPLACEMENT	Design completed in 2021, construction scheduled for 2022.	300,000	24,237	275,763	275,763
Engineering Services	240c00220	SCHOOL ZONE IMPROVEMENTS	Construction for Jack Hulland School improvements was delayed to align with 2022 summer when school is out of session.	520,000	205,058	314,942	314,942
Engineering Services	240c00309	RURAL ROADS SURFACING	Gas Tax TPA is in place for 2021-2023 and work is ongoing.	600,000	563,941	36,059	36,059
Engineering Services	240c00317	DOWNTOWN RECONSTRUCTION - ALEXANDER ST EAST (2-4TH)	Contract is in place with landscaping contractor to complete the work. Work was not completed in 2021 due to contractor capacity. Work is expected to be completed by summer of 2022	271,507	96,298	175,209	175,209
Engineering Services	240c00320	UTILITY STATIONS AND FORCE MAIN CONDITION ASSESSMENT	Multi-year project, engineering consulting work is ongoing and contract extends into 2022.	380,000	164,995	215,005	215,005
Engineering Services	240c00410	ASPHALT SURFACE OVERLAY PROGRAM	The ICIP funding for this program is approved for 2019 to 2023. The re-budgeted amount will fund further overlay segments in 2022.	3,731,000	2,169,920	1,561,080	1,561,080
Engineering Services	240c00418	DOWNTOWN RECONSTRUCTION: COOK ST WEST (4TH TO ESCARPMENT)	Construction contract is in place and civil underground and surface works are scheduled to be completed in 2022. Landscaping tender will be released in early 2022 with installation of landscaping scheduled for 2022. This project is expected to complete under budget.	8,165,073	2,715,182	5,449,891	5,286,289
Engineering Services	240c00513	MARWELL EAST - TLINGIT ST	Civil construction work was substantially completed in 2021. Landscaping is scheduled for completion in 2022. This project is expected to complete under budget.	3,148,496	2,117,581	1,030,915	555,863
Engineering Services	240c00619	TRAFFIC SIGNALS - FOURTH & MAIN STREET	Materials were procured in 2021, however the scope of the project was increased through the 2022 budget request to add additional improvements to the intersection to enhance safety. Construction is scheduled for 2022.	335,000	25,543	309,457	309,457
Engineering Services	240c00621	MCINTYRE DRIVE TRAFFIC CALMING	Contract in place with engineering consultant to complete the detailed design. Detailed design is ongoing and expected to be completed in 2022.	200,000	45,861	154,139	154,139
Engineering Services	240c00720	HAMILTON BOULEVARD & FALCON DRIVE SOUTH ROUNDABOUT	Detailed design scheduled for 2021/2022, construction scheduled for 2022.	50,000	1,862	48,138	48,138
Engineering Services	240c00921	RANGE ROAD SOUTH ASPHALT PATH EXTENSION	Construction work commenced in 2021, however it was not completed before end of season in 2021, due to contractor capacity.	465,000	146,243	318,757	318,757
Engineering Services	240c01116	WATER & SEWER STUDY (CITY WIDE)	Contract in place with engineering consultant, work is ongoing and estimated to be completed December 31, 2022.	500,000	57,761	442,239	442,239
Engineering Services	240c01216	TRANSPORTATION STUDY (CITY WIDE)	Contract in place with engineering consultant, work is ongoing and estimated to be completed in 2022.	449,873	155,020	294,853	294,853
Engineering Services	240c01219	ASPHALT PATH CROSSING IMPROVEMENTS	Detailed design was completed in 2021 and construction is scheduled for 2022.	120,000	1,608	118,392	118,392
Engineering Services	240c01316	GROUNDWATER PROTECTION PLANNING & IMPLEMENTATION	Design completed in 2021, construction scheduled for 2022.	540,000	94,777	445,223	445,223

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Engineering Services	240c01421	LEWES BOULEVARD BUS LANE	Contract in place with engineering consultant for detailed design. Design is scheduled for 2021/2022 with construction in 2022.	45,000	23,620	21,380	21,380
Engineering Services	240c01520	MAIN STREET ESCARPMENT GEOHAZARD MITIGATION	Construction work is completed, however the scope of this project was amended with Council approval to include geohazard monitoring into 2022.	443,546	316,720	126,826	126,826
Engineering Services	240c01621	SNOW DUMP MANAGEMENT PLAN	Contract in place with engineering consultant and the work is substantially completed and is expected to be completed in 2022.	100,000	81,386	18,614	18,614
Engineering Services	240c01721	GROUNDWATER MONITORING WELL INSTALLATIONS	Contract delays due to drilling contractor availability. Project expected to be completed in 2022.	300,000	75,540	224,460	224,460
Engineering Services	240c01821	UTILITY BYLAWS UPDATE	Procurement was released in 2021 with no bids received. Request for proposal for consulting services will be re-issued in 2022.	200,000	85	199,915	199,915
Engineering Services	240c02021	DOWNTOWN FIRE HYDRANT REPLACEMENT	Commitment in place with two developers at end of year 2021. Funds were not spent due to developments delayed in 2021. Work expected to start in 2022.	60,000	-	60,000	60,000
Engineering Services	240c02609	SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) PROGRAM	Delays due to engineering consultant capacity. Work is estimated to be completed in first half of 2022.	191,491	48,271	143,220	143,220
Engineering Services	740c00609	GREY MOUNTAIN CEMETERY EXPANSION	Detailed design to be completed early 2022. Re-budgeted funds will be spent on implementation of cemetery expansion areas. Construction timeline is unknown at this time.	500,000	24,000	476,000	476,000
Financial Services	260c00109	OFFICE FURNITURE	This project is continuous in nature as old furniture always needs replacing or as office spaces are realigned to create additional workstations. The 2021 budgeted funds are expected to be fully expended in 2022.	75,000	45,123	29,877	29,877
Financial Services	260c00120	IMPLEMENTATION OF ASSET RETIREMENT OBLIGATIONS STANDARD	The Public Standard Accounting Board (PSAB) has delayed the implementation of this reporting regulation to 2023 due to COVID-19. In 2022 these funds will be allocated to the development of the processes required to implement reporting. This project will be complete by 2023.	50,000	394	49,606	49,606
Fire Department	440c00118	FUEL ABATEMENT	Last winter season of a multi-year project. The project will be completed in the Spring of 2022, after which any unspent residual funds will be released.	350,000	66,000	284,000	284,000
Fire Department	440c00209	SELF-CONTAINED BREATHING APPARATUS (SCBA) AIR MANAGEMENT REPLACEMENT/UPGRADE	Annual capital needs for the maintenance and replacement of units and components as required.	117,880	113,566	4,314	4,314
Fire Department	440c00210	TECHNICAL RESCUE	Annual replacement of required equipment and consumables based upon noted wear / damage and scheduled replacement of consumables (i.e. rescue rope).	25,000	17,797	7,203	7,203
Fire Department	440c00309	TURNOUT GEAR REPLACEMENT	Annual replacement and repair of personal protective clothing and gear. Scheduled replacement of complete sets in addition to replacement of worn or damaged components as required.	49,681	41,394	8,287	8,287
Fire Department	440c00414	URBAN INTERFACE STRUCTURAL PROTECTION EQUIPMENT	Funds to be applied to a continuation of this project in 2022. Exploration of equipment requirements in conjunction with Yukon Wildland Fire Management.	10,000	5,514	4,486	4,486
Fire Department	440c00419	HAZMAT EQUIPMENT PURCHASE	Continuation of project to build capacity to address this discipline. Supply chain challenges have resulted in delayed ordering and receipt of necessary equipment and chemical protective clothing. Initial capital purchases will be complete in 2022, with only a need for an annual allotment for maintenance and replacement of consumables and gear.	72,000	34,764	37,236	37,236
Fleet & Transport Maintenance	320c00110	ONE TON TRUCK REPLACEMENT	PO issued, equipment delivery expected in 2022.	100,000	60	99,940	99,940
Fleet & Transport Maintenance	320c00120	ADDITIONAL PICKUP - UTILITY STATIONS LEADHAND	PO issued, equipment delivery expected in 2022.	55,000	1,069	53,931	53,931
Fleet & Transport Maintenance	320c00215	ICE RESURFACER REPLACEMENT	PO issued, equipment delivery expected in 2022.	430,500	306	430,194	430,194
Fleet & Transport Maintenance	320c00317	GARBAGE/COMPOST PACKER REPLACEMENT	Delivered in 2022, processing payment.	660,000	326,589	333,411	333,411
Fleet & Transport Maintenance	320c01209	MOBILE SWEEPER REPLACEMENT	PO issued, equipment delivery expected in 2022.	365,000	359,738	5,262	5,262

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Fleet & Transport Maintenance	320c01709	PICKUP TRUCK REPLACEMENT	PO issued, equipment delivery expected in 2022.	304,832	112,001	192,831	192,831
Fleet & Transport Maintenance	320c02109	VAN REPLACEMENT	PO issued, equipment delivery expected in 2022.	74,000	60	73,940	73,940
Fleet & Transport Maintenance	320c02809	HEAVY TRUCK REPLACEMENT	PO issued, equipment delivery expected in 2022.	310,000	39	309,961	309,961
Fleet & Transport Maintenance	500c00109	TRAFFIC CONTROLLER CABINET	Ongoing, new cabinet required for 2nd and Main Signals. Was dependent on Engineering Budget Submission for 2022	60,000	23,609	36,391	36,391
Fleet & Transport Maintenance	500c00110	SMALL EQUIPMENT REPLACEMENT	PO issued, equipment delivery expected in 2022.	105,000	40,700	64,300	30,000
Fleet & Transport Maintenance	500c00609	GUIDE RAIL & JERSEY CURB REPLACEMENT	Product available spring 2022. Waiting on invoice.	62,000	29,925	32,075	32,075
Fleet & Transport Maintenance	320c00321	ELECTRIC FORKLIFT - OPERATIONS & WATER AND WASTE SERVICES	PO issued, equipment delivery expected in 2022 or 2023.	115,000	176	114,824	114,824
Fleet & Transport Maintenance	320c00421	ADDITIONAL VAN - OPERATIONS BUILDING MAINTENANCE	Delivered in 2022, processing payment.	75,000	285	74,715	74,715
Fleet & Transport Maintenance	320c01016	REPLACEMENT TRANSIT BUSES	PO issued, equipment delivery expected in 2022.	2,300,000	1,099,556	1,200,444	1,200,444
Human Resources	280c00221	HUMAN RESOURCE MANAGEMENT SYSTEM & EMPLOYEE SATISFACTION SURVEY	Employee Survey was not completed in 2021 due to vacancies in the HR department. Re-budgeted funds will be spent on developing an employee satisfaction survey, with job completion expected end of year 2022	90,000	40,050	49,950	49,950
Legislative Services	220c00116	RECORDS MANAGEMENT	The project will proceed in earnest when a staff person is hired. Recruitment efforts in 2020-2021 did not result in a successful candidate. The job description is currently under review and reclassification. Adjustments to the project and recruitment are expected in 2022.	497,007	2,590	494,417	494,417
Legislative Services	220c00121	2021 MUNICIPAL ELECTION PILOT PROJECT	Overall project for the majority of the pilot project expenses has come under budget for the 2021 Municipal Election. Work into 2022 will be for completing pilot project reporting and work with Elections Yukon on pilot project recommendations, potential additional support for election records, equipment and future readiness.	250,000	136,564	113,436	50,000
Legislative Services	220c00220	POLICY DEVELOPMENT	Staff person hired as a term for this project subsequently was hired for a permanent position in 2020. Because the position was for a one-year term only, a replacement was not recruited and subsequent policy work has, and continues to be, carried out by consultants.	278,726	72,069	206,657	206,657
Parks	740c00121	CITY OF WHITEHORSE PUBLIC ART COLLECTION	This project was not completed as no successful candidates were found. These re-budgeted funds will be used in 2022 to award a contract to complete work. The project will be completed in 2022.	40,000	-	40,000	40,000
Parks	740c00220	WHISTLE BEND TREE REPLACEMENT	Parks staff replaced trees throughout the 2021 season in Whistle Bend. This re-budgeted amount will be used for the continuation of tree replacement work and the purchase of new trees. An RFQ has been released and this project will be completed in 2022.	36,695	17,050	19,645	19,645
Parks	740c00221	WHISTLE BEND PHASE 3 PLAYGROUND	The original tender did not receive any qualifying bids and the project could not proceed in 2021. The contract for the design, supply, and installation of a new playground was awarded in 2021 and work will commence spring 2022. This project will be completed in 2022.	350,000	34	349,966	349,966
Parks	740c00309	PLAYGROUND EQUIPMENT REPLACEMENT	This project was not completed in 2021. The cost of playground equipment has increased and \$65k is no longer adequate to cover cost of replacing a playground. This re-budgeted amount will be combined with the \$85k from the 2022 budget for the replacement of ageing playgrounds. The project will be completed in 2022.	65,000	1,063	63,937	63,937

DEPARTMENT	JOB ID	JOB DESCRIPTION	REBUDGET REASONING	2021 TOTAL REVISED BUDGET	2021 YTD ACTUALS	FUNDS ELIGIBLE FOR REBUDGET	REBUDGET AMOUNT REQUESTED
Parks	740c00320	LONG LAKE IMPROVEMENTS	The conceptual design was completed in 2020. This re-budget amount will be spent on the implementation of amenities such as docking infrastructure and potentially a lifejacket loaner station and change stations to support water-based recreation and aquatics programming. This is the second phase of long lake improvements and the project will be completed in 2022.	107,817	38,518	69,299	69,299
Parks	740c00409	TRAIL PLAN IMPLEMENTATION	This project was not completed in 2021 due to staff shortages. These re-budgeted funds will be used for trail crew operations, staff wages, materials, equipment rentals, and contractor services if needed. This project will be completed by the end of the 2022 season.	75,000	6,494	68,506	68,506
Parks	740c01115	REPLACE IRRIGATION SYSTEM AT ROTARY PARK	This project was not completed in 2021 due to staff shortages. These Re-budgeted funds will be used for trail crew operations, staff wages, materials, equipment rentals, and contractor services if needed. This project will be completed by the end of the 2022 season.	198,000	16,286	181,714	181,714
Parks	740c05310	DOWNTOWN STREET UPGRADES - PARKS	This project focused on electrical infrastructure upgrades in 2021 and was not completed due to limited contractor availability for electrical repairs. These re-budgeted funds will be used for replacing and repairing tree grates, brickwork, upgrading electrical infrastructure in street tree wells, and clock repairs. This project will be completed in 2022.	21,125	11,842	9,283	9,283
Planning & Sustainability Services	720c00120	WHISTLE BEND TOWN SQUARE DETAILED DESIGN	This is a multi-year project. The detailed design is substantially completed and is expected to be finalized by March 2022.	140,000	86,697	53,303	53,303
Planning & Sustainability Services	720c00216	6TH AVE CONTAMINATION REMEDIATION	Consultant's onsite work was delayed in 2021 Draft report received January, 2022 and is currently being evaluated by City administration and awaiting lab analysis information that will assist to delineate locations of contaminants on the site. Re-budgeted funds will be spent on finalizing the report and advancing remediation efforts. Completion of onsite work anticipated in 2022.	567,762	42,760	525,002	525,002
Planning & Sustainability Services	720c00220	TANK FARM MASTER PLAN	Delays due to project scoping with main landowner; funds for consulting; project to be completed in 2023	149,661	160	149,501	149,501
Planning & Sustainability Services	720c00221	LAND ACQUISITION – 7220 7TH AVENUE	Land purchase originally scheduled for Oct 11 2021. Seller has been unable to prepare the property for sale. Re-budgeted funds will be used complete purchase of the property. Expected clean up Spring 2022 with new closing date to be determine shortly after.	380,000	-	380,000	380,000
Planning & Sustainability Services	720c00815	OFFICIAL COMMUNITY PLAN REVIEW - 2018	Delays due to municipal election; project to be completed in 2022; funding for consultant, staffing, general costs.	227,457	15,922	211,535	211,535
Property Management	320c00114	PUMP HOUSE BUILDINGS REPAIRS	Internal / external resources limited availability to complete. Complete required upgrades by Oct 31/22	8,601	-	8,601	-
Property Management	320c00318	BUILDING CONSOLIDATION PLAN - MUNICIPAL SERVICES BUILDING DEMOLITION	Environmental II studies and ground samples tested for hydrocarbons not completed. Demolition schedule for 2023	500,000	1,850	498,150	498,150
Property Management	320c00420	ROBERT SERVICE CAMPGROUND BUILDING	Multi year project with design completed in 2021. Project end date May 2023	3,129,777	207,167	2,922,610	2,922,610
Property Management	320c00521	TRANSIT & PARKS BUILDING TLINGIT STREET BIOMASS HEATING UPGRADES	Delay due to structural concerns during design consultation. Project to proceed and be completed by December 31, 2022	75,000	-	75,000	75,000
Property Management	320c00717	CONDENSER/WATER TOWER REPLACEMENT	New cooling tower late in 2021. Vendor to complete outstanding issues before issuing final payment.	430,000	316,780	113,220	113,220
Property Management	320c00821	TAKHINI ARENA AIR SEALING ENERGY UPGRADE	Initial foam insulation added in fall 2021. Final stage to be competed by June 30,2022	60,000	47,100	12,900	12,900
Property Management	320c00910	WASTE HEAT RECOVERY - CGC	Project 95% completed. Vendor to complete outstanding items prior to final payment.	887,224	480,646	406,578	100,000
Property Management	320c00921	CLASS T MACHINE ROOM UPGRADES	Future upgrade projects for Rec facilities proposed. Possible to co-ordinate with other project. Completion date Dec 31/22	75,000	-	75,000	-

DEPARTMENT	JOB ID	JOB DESCRIPTION	REBUDGET REASONING	2021 TOTAL REVISED BUDGET	2021 YTD ACTUALS	FUNDS ELIGIBLE FOR REBUDGET	REBUDGET AMOUNT REQUESTED
Property Management	320c01117	BUILDING CONSOLIDATION PLAN - SERVICES BUILDING	Design changes complete for City Hall 1966 portion scope change. Project target completion date Dec 31, 2023	23,940,397	998,899	22,941,498	20,541,498
Property Management	320c01119	MT. MCINTYRE UPGRADE	Design consulting services to be awarded in spring 2022. Project completion: Sept 1, 2024	700,000	-	700,000	700,000
Property Management	320c01217	BCP - TRANSIT/PARKS BUILDING RENOVATIONS	Delay due to structural issues identified during design consultation. Scheduled completion date Dec 31, 2022	750,000	39,598	710,402	710,402
Property Management	320c01311	AQUATIC CENTRE MAINTENANCE	Only partially completed during pool shutdown due to vendor / supply availability. Pool shutdown for 2022 is now scheduled for 5 weeks in order to complete upgrades	75,000	26,704	48,296	48,296
Property Management	320c01317	BCP - OFFICE ALTERNATIVE	Lease space will be required until completion of the City Hall reconstruction. Target date Dec 31, 2023	280,782	244,231	36,551	36,551
Property Management	320c01516	KULAN SATELLITE STN UPGRADES	Final layout of satellite yard / building now complete after Operations has moved into WOB. Target completion date Oct 1, 2022	104,786	-	104,786	-
Property Management	320c01712	ENVIRONMENTAL ASSESSMENTS - SURPLUS PROPERTIES	External resources limited during pandemic. Assessments to be completed by Nov 1/22	40,146	5,250	34,896	34,896
Property Management	320c01716	BCP - FIRE HALL #1 BUILDING	Fire Hall # 1 is active. Landscaping and security fencing to be completed by Oct 1/22	150,000	30,805	119,195	119,195
Property Management	320c01810	BCP - OPERATIONS BUILDING	Building complete and occupied. Remaining yardwork, landscaping and 2nd access to Range Road to be completed Dec 31, 2022	3,980,629	436,417	3,544,212	3,544,212
Property Management	320c02016	HERITAGE BLDG ROOF REPLACEMENT	Design consultation complete. Construction quote out late summer 2021 but received zero bids. Will repeat tender process again in spring of 2022. Completion target date Oct 31/22	333,473	423	333,050	333,050
Property Management	750c01411	FLOORING REPAIRS - FACILITIES	Limited internal / contractor / supply availability. Target completion date Dec 31/22	50,000	5,482	44,518	44,518
Recreation	750c00221	CANADA GAMES CENTRE PARKING LOT UPGRADES	Unable to be completed due to covid restrictions and the availability of contractors. Will be completed in September 2022.	75,000	4,027	70,973	70,973
Recreation	750c00811	WELLNESS CENTRE EQUIPMENT	This project is continuous in nature to allow for the replacement of unrepairable equipment or to purchase new types of equipment. The 2021 re-budgeted funds are expected to be fully expended in 2022.	39,888	29,321	10,567	10,567
Strategic Communications	201c00121	CITY OF WHITEHORSE WEBSITE REDESIGN PROJECT - PHASE 2	Contract for Phase 2 was awarded Dec. 2021, and based on the six-month contract the project is expected to be completed by the end of May 2022. Re-budgeted funds will be spent on the remaining Phase 2 contract.	143,330	47,670	95,660	95,660
Water & Waste Services	500c00209	LANDFILL UPGRADES	Only a portion of the project was completed in 2021, due to competing priorities and staff vacancies. The remaining of the work is scheduled for 2022. A Gas Tax Amendment will be submitted, to extend completion date to Dec 31, 2022.	94,917	1,492	93,425	93,425
Water & Waste Services	650c00119	RESERVOIR CLEANING	The project was not completed in 2021 due to contractor workload. Project re-scheduled for May 2022.	88,357	1,025	87,332	87,332
Water & Waste Services	650c00121	2023-2033 SOLID WASTE MANAGEMENT PLAN	Consultant work load didn't allow the project to be completed on December 31, 2021. The project completion date has been extended to June 30, 2022.	385,000	114,711	270,289	270,289
Water & Waste Services	650c00221	WASTEWATER LAGOON REPAIRS	Some portion of the work was completed in 2021, but not all as some tenders for upgrades went un-answered in the Summer-Fall of 2021. Remaining work will be re-scheduled for 2022.	200,000	55,304	144,696	144,696
Water & Waste Services	650c00321	LIVINGSTONE LAGOON DESLUDGING	A portion of the work was completed in 2021. The rest of the work is scheduled for 2022.	30,000	1,375	28,625	28,625
Water & Waste Services	650c00421	SELKIRK PH SECOND BARRIER TREATMENT	This is a multi-year project. The final report, scheduled to be completed in 2021, was delayed due to workload by the consultant. The report is scheduled to be completed in April 2022.	250,000	90,327	159,673	159,673
Water & Waste Services	650c00521	WASTE MANAGEMENT FACILITY MONITORING WELLS REPAIRS	This is a multi-year project. A portion of the work was completed in 2021, with the rest of work scheduled to be completed in 2022.	50,000	18,942	31,058	31,058
Water & Waste Services	650c00618	POT HOLE LAKE SERVICE UPGRADE	A Gas Tax Amendment was obtained on Dec 18, 2020 to increase the funding to \$460,000. The design of the specifications was completed with delays in 2021, due to consultant workload. The upgrade/repair work is scheduled to be completed in 2022.	541,201	41,146	500,055	395,055
Water & Waste Services	650C00818	WHISTLE BEND LIFT STATION STANDBY PUMP	The project wasn't completed in 2021 due to competing priorities and staff vacancies. The project will be re-scheduled for 2022.	50,000	-	50,000	50,000
Water & Waste Services	650c00819	TRANSFER STATION UPGRADES	Expenditure in 2021 were for the Pre-Design Work, for which Gas Tax was approved for \$250,000. The \$750,000 to be Re-budgeted is for the Fiber Optic and New Scale work. Work to be completed throughout 2022	847,193	95,122	752,071	752,071

DEPARTMENT	JOB ID	JOB DESCRIPTION	REBUDGET REASONING	2021 TOTAL REVISED BUDGET	2021 YTD ACTUALS	FUNDS ELIGIBLE FOR REBUDGET	REBUDGET AMOUNT REQUESTED
Water & Waste Services	650c00918	LIVINGSTONE TRAIL ENVIRONMENTAL CONTROL FACILITY SITE UPGRADE	A portion of the work was completed in 2021. Tenders for some other work received no bids in 2021. This work will be re-scheduled for 2022.	200,000	18,301	181,699	181,699
Water & Waste Services	650c00921	PUMP REPLACEMENT FOR THE LIFT STATION#1	The project wasn't completed in 2021 due to competing priorities and staff vacancies. The project will be re-scheduled for 2022.	90,000	75	89,925	89,925
Water & Waste Services	650c01019	METAL PILE - ONE YEAR	A contract was in the works during 2021 to remove metals from the Waste Management Facility, yielding in a zero-dollar value contract for the City. The project will continue in 2022, with additional removal and expected expenses.	338,344	1,270	337,074	337,074
Water & Waste Services	650c01217	COMMERCIAL WATER METER REPLACEMENTS	This is a multi-year project. Water meters are replaced as required. Additional meters are expected to be upgraded in 2022 and on.	104,152	-	104,152	104,152
Water & Waste Services	650c01409	HYDRANT INFILL	Hydrant infill work was not completed in 2021 due to competing priorities and staff vacancies. Work is scheduled to continue in 2022.	55,000	-	55,000	55,000
Water & Waste Services	650c02118	COMPOST FACILITY EXPANSION	Project was substantially completed in 2021. The procurement of compost sensors is pending for 2022.	1,273,316	235,785	1,037,531	1,037,531
Water & Waste Services	650c02219	RIVERDALE AQUIFER SEWER CAMERA INSPECTIONS	Project was not completed in 2021 due to competing priorities and staff vacancies. Project is re-scheduled for 2022.	100,000	3,119	96,881	96,881
SUBTOTAL - CAPITAL PROJECTS BEING REBUDGETED INTO 2022				\$ 79,713,924	\$ 17,766,677	\$ 59,640,798	\$ 55,812,101

CITY OF WHITEHORSE
SCHEDULE 1 - 2021 REVISED CAPITAL BUDGET - PROJECT STATUS
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2021 TOTAL REVISED CAPITAL BUDGET - PROJECT STATUS AS AT DECEMBER 31, 2021					
	# OF JOBS	2021 REVISED	2021 ACTUALS	2022 REBUDGET	FUNDS RETURNED
REBUDGET - <i>see Appendix A for more details</i>	119	77,219,088	17,766,677	55,812,101	1,240,310
JOB COMPLETE - <i>no further spending / funding beyond 2021</i>	41	4,539,490	3,331,379	-	1,208,111
JOB CANCELLED - <i>no further spending / funding beyond 2021</i>	2	1,566,449	-	-	1,566,449
NO REBUDGET REQUIRED - <i>job continues in 2022; funding already requested</i>	7	2,762,611	141,193	2,314,249	307,169
		\$ 86,087,638	\$ 21,239,249	\$ 58,126,350	\$ 4,322,039

DEPARTMENT	JOB ID	JOB DESCRIPTION	STATUS	2021 TOTAL REVISED BUDGET	2021 ACTUALS	2022 REBUDGET	FUNDS RETURNED TO ORIGINAL SOURCES
Business & Technology Systems	300c00109	COMPUTER INFRASTRUCTURE	REBUDGET	428,011	260,797	167,214	-
Business & Technology Systems	300c00110	SOFTWARE ACQUISITION	REBUDGET	144,129	38,975	105,154	-
Business & Technology Systems	300c00111	SOFTWARE LICENSING RENEWALS	REBUDGET	661,200	609,590	51,610	-
Business & Technology Systems	300c00112	SECURITY CAMERAS	REBUDGET	133,304	6,387	126,917	-
Business & Technology Systems	300c00113	ENTERPRISE RESOURCE PLANNING (ERP) DEVELOPMENT	REBUDGET	256,936	65,838	191,098	-
Business & Technology Systems	300c00117	LAND AND BUILDING SERVICES RECORDS DIGITIZATION	REBUDGET	112,342	-	20,000	92,342
Business & Technology Systems	300c00118	RADIO AND LOCATION EQUIPMENT	REBUDGET	159,217	134,324	24,893	-
Business & Technology Systems	300c00119	TRANSIT REALTIME PASSENGER INFO AND ELECTRONIC PAYMENTS	REBUDGET	153,800	108,340	45,460	-
Business & Technology Systems	300c00120	COMPUTER INFRASTRUCTURE - NETWORK AND COMM LINKS	REBUDGET	639,705	199,120	440,585	-
Business & Technology Systems	300c00121	FIRE DEPARTMENT RADIO UPGRADES	REBUDGET	230,000	178,792	51,208	-
Business & Technology Systems	300c00212	PAPERLESS DOCUMENT MANAGEMENT	JOB CANCELLED	16,449	-	-	16,449
Business & Technology Systems	300c00218	BYLAW INCIDENT REPORTING SOFTWARE	REBUDGET	4,425	-	4,425	-
Business & Technology Systems	300c00220	COMPUTER INFRASTRUCTURE - SERVERS AND STORAGE	REBUDGET	98,900	36,905	61,995	-
Business & Technology Systems	300c00221	WATER AND WASTE SERVICES COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM (CMMS)	REBUDGET	50,000	91	49,909	-
Business & Technology Systems	300c00320	COMPUTER INFRASTRUCTURE - USER DEVICES AND SUPPORT	REBUDGET	421,391	140,718	280,673	-
Business & Technology Systems	300c00420	IT STRATEGY FOR THE CITY OF WHITEHORSE	REBUDGET	19,434	9,529	9,905	-

CITY OF WHITEHORSE
SCHEDULE 1 - 2021 REVISED CAPITAL BUDGET - PROJECT STATUS
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DEPARTMENT	JOB ID	JOB DESCRIPTION	STATUS	2021 TOTAL REVISED BUDGET	2021 ACTUALS	2022 REBUDGET	FUNDS RETURNED TO ORIGINAL SOURCES
Business & Technology Systems	300c00520	MUNICIPAL ELECTION VOTER LIST SYSTEM	JOB COMPLETE	25,000	25,000	-	-
Business & Technology Systems	300c00620	GROUP PORTAL CONSULTATION	REBUDGET	30,000	10,054	19,946	-
Bylaw Services	400c00220	PARKING TECHNOLOGIES OPTIONS ANALYSIS AND RECOMMENDATION	JOB COMPLETE	42,878	42,878	-	-
City Manager	100c00120	CORPORATE RE-ORGANIZATION	JOB COMPLETE	5,375	5,375	-	-
Director, Operations	120c00115	ASSET MANAGEMENT	REBUDGET	800,000	16,418	783,582	-
Engineering Services	240c00114	BRIDGE DECK REPAIRS	REBUDGET	600,000	387,062	212,938	-
Engineering Services	240c00119	MARWELL LIFT SANITARY FORCEMAIN REPAIR	REBUDGET	232,039	968	231,071	-
Engineering Services	240c00120	SANITARY MAIN REPLACEMENT: RAY STREET	JOB COMPLETE	200,000	92,348	-	107,652
Engineering Services	240c00121	GALENA WATERMAIN IMPROVEMENTS	JOB CANCELLED	1,550,000	-	-	1,550,000
Engineering Services	240c00209	HILLCREST RECONSTRUCTION	REBUDGET	850,000	132	849,868	-
Engineering Services	240c00213	HILLCREST WATER SUPPLY	JOB COMPLETE	119,159	2,226	-	116,933
Engineering Services	240c00219	WELL 6 PUMP REPLACEMENT	REBUDGET	300,000	24,237	275,763	-
Engineering Services	240c00220	SCHOOL ZONE IMPROVEMENTS	REBUDGET	520,000	205,058	314,942	-
Engineering Services	240c00309	RURAL ROADS SURFACING	REBUDGET	600,000	563,941	36,059	-
Engineering Services	240c00311	RANGE ROAD SOUTH LIFT STATION	NO REBUDGET	2,400,000	85,751	2,314,249	-
Engineering Services	240c00317	DOWNTOWN RECONSTRUCTION - ALEXANDER ST EAST (2-4TH)	REBUDGET	271,507	96,298	175,209	-
Engineering Services	240c00320	UTILITY STATIONS AND FORCE MAIN CONDITION ASSESSMENT	REBUDGET	380,000	164,995	215,005	-
Engineering Services	240c00410	ASPHALT SURFACE OVERLAY PROGRAM	REBUDGET	3,731,000	2,169,920	1,561,080	-
Engineering Services	240c00418	DOWNTOWN RECONSTRUCTION: COOK ST WEST (4TH TO ESCARPMENT)	REBUDGET	8,165,073	2,715,182	5,286,289	163,602
Engineering Services	240c00513	MARWELL EAST - TLINGIT ST	REBUDGET	3,148,496	2,117,581	555,863	475,052

CITY OF WHITEHORSE
SCHEDULE 1 - 2021 REVISED CAPITAL BUDGET - PROJECT STATUS
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DEPARTMENT	JOB ID	JOB DESCRIPTION	STATUS	2021 TOTAL REVISED BUDGET	2021 ACTUALS	2022 REBUDGET	FUNDS RETURNED TO ORIGINAL SOURCES
Engineering Services	240c00619	TRAFFIC SIGNALS - FOURTH & MAIN STREET	REBUDGET	335,000	25,543	309,457	-
Engineering Services	240c00621	MCINTYRE DRIVE TRAFFIC CALMING	REBUDGET	200,000	45,861	154,139	-
Engineering Services	240c00710	STORM SEWER IMPROVEMENT 4TH AND BAXTER	JOB COMPLETE	460,000	264,281	-	195,719
Engineering Services	240c00720	HAMILTON BOULEVARD & FALCON DRIVE SOUTH ROUNDBOUT	REBUDGET	50,000	1,862	48,138	-
Engineering Services	240c00921	RANGE ROAD SOUTH ASPHALT PATH EXTENSION	REBUDGET	465,000	146,243	318,757	-
Engineering Services	240c01020	PUCKETT GULCH STAIRS REHABILITATION	JOB COMPLETE	232,835	206,729	-	26,106
Engineering Services	240c01116	WATER & SEWER STUDY (CITY WIDE)	REBUDGET	500,000	57,761	442,239	-
Engineering Services	240c01118	LIVINGSTONE TRAIL LAGOON INFLUENT CHAMBER REPLACEMENT	JOB COMPLETE	20,743	-	-	20,743
Engineering Services	240c01216	TRANSPORTATION STUDY (CITY WIDE)	REBUDGET	449,873	155,020	294,853	-
Engineering Services	240c01219	ASPHALT PATH CROSSING IMPROVEMENTS	REBUDGET	120,000	1,608	118,392	-
Engineering Services	240c01221	THOMPSON ROAD TEMPORARY TRAFFIC CIRCLE AND MEDIAN	JOB COMPLETE	50,000	40,516	-	9,484
Engineering Services	240c01316	GROUNDWATER PROTECTION PLANNING & IMPLEMENTATION	REBUDGET	540,000	94,777	445,223	-
Engineering Services	240c01410	STORM SEWER UPGRADES	JOB COMPLETE	180,262	86,117	-	94,145
Engineering Services	240c01420	SCHWATKA LAKE WEST SHORE AREA IMPROVEMENTS	JOB COMPLETE	580,332	122,693	-	457,639
Engineering Services	240c01421	LEWES BOULEVARD BUS LANE	REBUDGET	45,000	23,620	21,380	-
Engineering Services	240c01520	MAIN STREET ESCARPMENT GEOHAZARD MITIGATION	REBUDGET	443,546	316,720	126,826	-
Engineering Services	240c01621	SNOW DUMP MANAGEMENT PLAN	REBUDGET	100,000	81,386	18,614	-
Engineering Services	240c01721	GROUNDWATER MONITORING WELL INSTALLATIONS	REBUDGET	300,000	75,540	224,460	-
Engineering Services	240c01821	UTILITY BYLAWS UPDATE	REBUDGET	200,000	85	199,915	-
Engineering Services	240c01921	DOWNTOWN SPEED LIMIT REDUCTIONS	JOB COMPLETE	6,500	6,110	-	390

CITY OF WHITEHORSE
SCHEDULE 1 - 2021 REVISED CAPITAL BUDGET - PROJECT STATUS
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DEPARTMENT	JOB ID	JOB DESCRIPTION	STATUS	2021 TOTAL REVISED BUDGET	2021 ACTUALS	2022 REBUDGET	FUNDS RETURNED TO ORIGINAL SOURCES
Engineering Services	240c02021	DOWNTOWN FIRE HYDRANT REPLACEMENT	REBUDGET	60,000	-	60,000	-
Engineering Services	240c02609	SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) PROGRAM	REBUDGET	191,491	48,271	143,220	-
Engineering Services	740c00609	GREY MOUNTAIN CEMETERY EXPANSION	REBUDGET	500,000	24,000	476,000	-
Financial Services	260c00109	OFFICE FURNITURE	REBUDGET	75,000	45,123	29,877	-
Financial Services	260c00120	IMPLEMENTATION OF ASSET RETIREMENT OBLIGATIONS STANDARD	REBUDGET	50,000	394	49,606	-
Financial Services	260c00220	INSURANCE APPRAISAL SERVICES	JOB COMPLETE	53,349	53,349	-	-
Fire Department	440c00118	FUEL ABATEMENT	REBUDGET	350,000	66,000	284,000	-
Fire Department	440c00209	SELF-CONTAINED BREATHING APPARATUS (SCBA) AIR MANAGEMENT REPLACEMENT/UPGRADE	REBUDGET	117,880	113,566	4,314	-
Fire Department	440c00210	TECHNICAL RESCUE	REBUDGET	25,000	17,797	7,203	-
Fire Department	440c00309	TURNOUT GEAR REPLACEMENT	REBUDGET	49,681	41,394	8,287	-
Fire Department	440c00320	FIRE SERVICE REVIEW	JOB COMPLETE	79,950	64,129	-	15,821
Fire Department	440c00414	URBAN INTERFACE STRUCTURAL PROTECTION EQUIPMENT	REBUDGET	10,000	5,514	4,486	-
Fire Department	440c00419	HAZMAT EQUIPMENT PURCHASE	REBUDGET	72,000	34,764	37,236	-
Fleet & Transport Maintenance	320c00110	ONE TON TRUCK REPLACEMENT	REBUDGET	100,000	60	99,940	-
Fleet & Transport Maintenance	320c00111	MAJOR BUS REPAIRS	NO REBUDGET	36,500	-	-	36,500
Fleet & Transport Maintenance	320c00115	MOBILE STEAMER REPLACEMENT	JOB COMPLETE	494,715	488,661	-	6,054
Fleet & Transport Maintenance	320c00120	ADDITIONAL PICKUP - UTILITY STATIONS LEADHAND	REBUDGET	55,000	1,069	53,931	-
Fleet & Transport Maintenance	320c00215	ICE RESURFACER REPLACEMENT	REBUDGET	430,500	306	430,194	-
Fleet & Transport Maintenance	320c00220	ADDTL 1 TON SERVICE TRUCK- WATER SEWER SYSTEM MAINTENANCE FGE	JOB COMPLETE	107,521	107,521	-	-
Fleet & Transport Maintenance	320c00317	GARBAGE/COMPOST PACKER REPLACEMENT	REBUDGET	660,000	326,589	333,411	-

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SCHEDULE 1 - 2021 REVISED CAPITAL BUDGET - PROJECT STATUS
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DEPARTMENT	JOB ID	JOB DESCRIPTION	STATUS	2021 TOTAL REVISED BUDGET	2021 ACTUALS	2022 REBUDGET	FUNDS RETURNED TO ORIGINAL SOURCES
Fleet & Transport Maintenance	320c00319	TRANSIT BUS MIDLIFE REFURBISHMENTS	JOB COMPLETE	185,000	166,787	-	18,213
Fleet & Transport Maintenance	320c00321	ELECTRIC FORKLIFT - OPERATIONS & WATER AND WASTE SERVICES	REBUDGET	115,000	176	114,824	-
Fleet & Transport Maintenance	320c00421	ADDITIONAL VAN - OPERATIONS BUILDING MAINTENANCE	REBUDGET	75,000	285	74,715	-
Fleet & Transport Maintenance	320c00610	MAJOR EQUIPMENT REPAIRS	JOB COMPLETE	100,000	92,250	-	7,750
Fleet & Transport Maintenance	320c01016	REPLACEMENT TRANSIT BUSES	REBUDGET	2,300,000	1,099,556	1,200,444	-
Fleet & Transport Maintenance	320c01209	MOBILE SWEEPER REPLACEMENT	REBUDGET	365,000	359,738	5,262	-
Fleet & Transport Maintenance	320c01509	TRANSIT HANDY BUS REPLACEMENT	JOB COMPLETE	240,403	236,903	-	3,500
Fleet & Transport Maintenance	320c01709	PICKUP TRUCK REPLACEMENT	REBUDGET	304,832	112,001	192,831	-
Fleet & Transport Maintenance	320c02109	VAN REPLACEMENT	REBUDGET	74,000	60	73,940	-
Fleet & Transport Maintenance	320c02809	HEAVY TRUCK REPLACEMENT	REBUDGET	310,000	39	309,961	-
Fleet & Transport Maintenance	500c00109	TRAFFIC CONTROLLER CABINET	REBUDGET	60,000	23,609	36,391	-
Fleet & Transport Maintenance	500c00110	SMALL EQUIPMENT REPLACEMENT	REBUDGET	105,000	40,700	30,000	34,300
Fleet & Transport Maintenance	500c00115	REPLACEMENT UPS BATTERIES	JOB COMPLETE	5,000	5,000	-	-
Fleet & Transport Maintenance	500c00116	MAJOR SIDEWALK REPAIRS	NO REBUDGET	77,534	40,442	-	37,092
Fleet & Transport Maintenance	500c00121	PERMANENT CROSSWALKS - FRONT AND MAIN STREET	JOB COMPLETE	21,614	21,614	-	-
Fleet & Transport Maintenance	500c00409	PARA RAMP INFILLS	NO REBUDGET	52,827	15,000	-	37,827
Fleet & Transport Maintenance	500c00609	GUIDE RAIL & JERSEY CURB REPLACEMENT	REBUDGET	62,000	29,925	32,075	-
Human Resources	280c00221	HUMAN RESOURCE MANAGEMENT SYSTEM & EMPLOYEE SATISFACTION SURVEY	REBUDGET	90,000	40,050	49,950	-
Legislative Services	220c00116	RECORDS MANAGEMENT	REBUDGET	497,007	2,590	494,417	
Legislative Services	220c00121	2021 MUNICIPAL ELECTION PILOT PROJECT	REBUDGET	250,000	136,564	50,000	63,436

CITY OF WHITEHORSE
SCHEDULE 1 - 2021 REVISED CAPITAL BUDGET - PROJECT STATUS
BYLAW 2022-08

DEPARTMENT	JOB ID	JOB DESCRIPTION	STATUS	2021 TOTAL REVISED BUDGET	2021 ACTUALS	2022 REBUDGET	FUNDS RETURNED TO ORIGINAL SOURCES
Legislative Services	220c00220	POLICY DEVELOPMENT	REBUDGET	278,726	72,069	206,657	-
Parks	740c00119	SHIPYARDS PARK SKATING LOOP DRAINAGE	JOB COMPLETE	40,000	39,158	-	842
Parks	740c00121	CITY OF WHITEHORSE PUBLIC ART COLLECTION	REBUDGET	40,000	-	40,000	-
Parks	740c00220	WHISTLE BEND TREE REPLACEMENT	REBUDGET	36,695	17,050	19,645	-
Parks	740c00221	WHISTLE BEND PHASE 3 PLAYGROUND	REBUDGET	350,000	34	349,966	-
Parks	740c00309	PLAYGROUND EQUIPMENT REPLACEMENT	REBUDGET	65,000	1,063	63,937	-
Parks	740c00320	LONG LAKE IMPROVEMENTS	REBUDGET	107,817	38,518	69,299	-
Parks	740c00409	TRAIL PLAN IMPLEMENTATION	REBUDGET	75,000	6,494	68,506	-
Parks	740c00417	SHIPYARDS PARK ELECTRICAL POSTS AND OUTLET REPLACEMENT.	JOB COMPLETE	10,659	10,620	-	39
Parks	740c00420	JUMPSTART PLAYGROUND AT SHIPYARDS PARK	JOB COMPLETE	384,989	384,989	-	-
Parks	740c01115	REPLACE IRRIGATION SYSTEM AT ROTARY PARK	REBUDGET	198,000	16,286	181,714	-
Parks	740c01315	WHISTLE BEND PLAYGROUNDS	JOB COMPLETE	31,954	26,341	-	5,613
Parks	740c05310	DOWNTOWN STREET UPGRADES - PARKS	REBUDGET	21,125	11,842	9,283	-
Planning & Sustainability Services	600c00221	ENERGY TRACKER SOFTWARE MIGRATION	JOB COMPLETE	20,800	20,778	-	22
Planning & Sustainability Services	720c00120	WHISTLE BEND TOWN SQUARE DETAILED DESIGN	REBUDGET	140,000	86,697	53,303	-
Planning & Sustainability Services	720c00216	6TH AVE CONTAMINATION REMEDIATION	REBUDGET	567,762	42,760	525,002	-
Planning & Sustainability Services	720c00220	TANK FARM MASTER PLAN	REBUDGET	149,661	160	149,501	-
Planning & Sustainability Services	720c00221	LAND ACQUISITION – 7220 7TH AVENUE	REBUDGET	380,000	-	380,000	-

CITY OF WHITEHORSE
SCHEDULE 1 - 2021 REVISED CAPITAL BUDGET - PROJECT STATUS
BYLAW 2022-08

DEPARTMENT	JOB ID	JOB DESCRIPTION	STATUS	2021 TOTAL REVISED BUDGET	2021 ACTUALS	2022 REBUDGET	FUNDS RETURNED TO ORIGINAL SOURCES
Planning & Sustainability Services	720c00815	OFFICIAL COMMUNITY PLAN REVIEW - 2018	REBUDGET	227,457	15,922	211,535	-
Property Management	320c00114	PUMP HOUSE BUILDINGS REPAIRS	JOB COMPLETE	8,601	-		8,601
Property Management	320c00318	BUILDING CONSOLIDATION PLAN - MUNICIPAL SERVICES BUILDING DEMOLITION	REBUDGET	500,000	1,850	498,150	-
Property Management	320c00420	ROBERT SERVICE CAMPGROUND BUILDING	REBUDGET	3,129,777	207,167	2,922,610	-
Property Management	320c00521	TRANSIT & PARKS BUILDING TLINGIT STREET BIOMASS HEATING UPGRADES	REBUDGET	75,000	-	75,000	-
Property Management	320c00717	CONDENSER/WATER TOWER REPLACEMENT	REBUDGET	430,000	316,780	113,220	-
Property Management	320c00821	TAKHINI ARENA AIR SEALING ENERGY UPGRADE	REBUDGET	60,000	47,100	12,900	-
Property Management	320c00910	WASTE HEAT RECOVERY - CGC	REBUDGET	887,224	480,646	100,000	306,578
Property Management	320c00921	CLASS T MACHINE ROOM UPGRADES	NO REBUDGET	75,000	-		75,000
Property Management	320c01114	ENERGY UPGRADES - CANADA GAMES CENTRE	JOB COMPLETE	8,344	8,344	-	-
Property Management	320c01117	BUILDING CONSOLIDATION PLAN - SERVICES BUILDING	REBUDGET	23,940,397	998,899	20,541,498	-
Property Management	320c01119	MT. MCINTYRE UPGRADE	REBUDGET	700,000	-	700,000	-
Property Management	320c01217	BCP - TRANSIT/PARKS BUILDING RENOVATIONS	REBUDGET	750,000	39,598	710,402	-
Property Management	320c01311	AQUATIC CENTRE MAINTENANCE	REBUDGET	75,000	26,704	48,296	-
Property Management	320c01317	BCP - OFFICE ALTERNATIVE	REBUDGET	280,782	244,231	36,551	-
Property Management	320c01516	KULAN SATELLITE STN UPGRADES	NO REBUDGET	104,786	-		104,786
Property Management	320c01712	ENVIRONMENTAL ASSESSMENTS - SURPLUS PROPERTIES	REBUDGET	40,146	5,250	34,896	-
Property Management	320c01716	BCP - FIRE HALL #1 BUILDING	REBUDGET	150,000	30,805	119,195	-
Property Management	320c01810	BCP - OPERATIONS BUILDING	REBUDGET	3,980,629	436,417	3,544,212	-

CITY OF WHITEHORSE
SCHEDULE 1 - 2021 REVISED CAPITAL BUDGET - PROJECT STATUS
BYLAW 2022-08

DEPARTMENT	JOB ID	JOB DESCRIPTION	STATUS	2021 TOTAL REVISED BUDGET	2021 ACTUALS	2022 REBUDGET	FUNDS RETURNED TO ORIGINAL SOURCES
Property Management	320c02016	HERITAGE BLDG ROOF REPLACEMENT	REBUDGET	333,473	423	333,050	-
Property Management	750c01411	FLOORING REPAIRS - FACILITIES	REBUDGET	50,000	5,482	44,518	-
Recreation	750c00118	AQUATIC ACOUSTICS REPLACEMENT	JOB COMPLETE	15,000	12,500	-	2,500
Recreation	750c00221	CANADA GAMES CENTRE PARKING LOT UPGRADES	REBUDGET	75,000	4,027	70,973	-
Recreation	750c00418	ACCESSIBLE PLAYGROUND CANADA GAMES CENTRE	JOB COMPLETE	207,000	206,537	-	463
Recreation	750c00419	CGC CHANGEROOM LOCKER UPGRADES	JOB COMPLETE	37,000	14,758	-	22,242
Recreation	750c00811	WELLNESS CENTRE EQUIPMENT	REBUDGET	39,888	29,321	10,567	-
Strategic Communications	201c00120	WEBSITE REDESIGN	JOB COMPLETE	5,417	5,417	-	-
Strategic Communications	201c00121	CITY OF WHITEHORSE WEBSITE REDESIGN PROJECT - PHASE 2	REBUDGET	143,330	47,670	95,660	-
Transit Services	580c00119	TRANSIT - ALTER EXISTING ROUTE NETWORK AND SCHEDULES	JOB COMPLETE	37,042	35,885	-	1,157
Transit Services	580c00121	TRANSIT DRIVER PROTECTION SYSTEM	JOB COMPLETE	112,968	117,218	-	(4,250)
Water & Waste Services	500c00209	LANDFILL UPGRADES	REBUDGET	94,917	1,492	93,425	-
Water & Waste Services	650c00119	RESERVOIR CLEANING	REBUDGET	88,357	1,025	87,332	-
Water & Waste Services	650c00120	GROUND PENETRATING RADAR	NO REBUDGET	15,964	-	-	15,964
Water & Waste Services	650c00121	2023-2033 SOLID WASTE MANAGEMENT PLAN	REBUDGET	385,000	114,711	270,289	-
Water & Waste Services	650c00221	WASTEWATER LAGOON REPAIRS	REBUDGET	200,000	55,304	144,696	-
Water & Waste Services	650c00319	LTECF DISCHARGE LINE UPGRADE	JOB COMPLETE	70,821	4,600	-	66,221
Water & Waste Services	650c00320	EMERGING POLLUTANTS: WASTEWATER TREATMENT	JOB COMPLETE	96,529	37,963	-	58,566
Water & Waste Services	650c00321	LIVINGSTONE LAGOON DESLUDGING	REBUDGET	30,000	1,375	28,625	-
Water & Waste Services	650c00410	SMALL LIFT STATION UPGRADES	JOB COMPLETE	9,592	8,039	-	1,553

CITY OF WHITEHORSE
SCHEDULE 1 - 2021 REVISED CAPITAL BUDGET - PROJECT STATUS
BYLAW 2022-08

DEPARTMENT	JOB ID	JOB DESCRIPTION	STATUS	2021 TOTAL REVISED BUDGET	2021 ACTUALS	2022 REBUDGET	FUNDS RETURNED TO ORIGINAL SOURCES
Water & Waste Services	650c00420	SMALL LIFT STATIONS BACKUP GENERATOR	JOB COMPLETE	93,500	63,806	-	29,694
Water & Waste Services	650c00421	SELKIRK PH SECOND BARRIER TREATMENT	REBUDGET	250,000	90,327	159,673	-
Water & Waste Services	650c00521	WASTE MANAGEMENT FACILITY MONITORING WELLS REPAIRS	REBUDGET	50,000	18,942	31,058	-
Water & Waste Services	650c00618	POT HOLE LAKE SERVICE UPGRADE	REBUDGET	541,201	41,146	395,055	105,000
Water & Waste Services	650c00620	MARWELL LIFT STATION PUMP REPLACEMENT	JOB COMPLETE	51,269	117,139	-	(65,870)
Water & Waste Services	650c00721	WASTE MANAGEMENT FACILITY ALTERNATIVE DAILY COVER GRIZZLY PLATES	JOB COMPLETE	86,800	86,800	-	-
Water & Waste Services	650c00818	WHISTLE BEND LIFT STATION STANDBY PUMP	REBUDGET	50,000	-	50,000	-
Water & Waste Services	650c00819	TRANSFER STATION UPGRADES	REBUDGET	847,193	95,122	752,071	-
Water & Waste Services	650c00918	LIVINGSTONE TRAIL ENVIRONMENTAL CONTROL FACILITY SITE UPGRADE	REBUDGET	200,000	18,301	181,699	-
Water & Waste Services	650c00921	PUMP REPLACEMENT FOR THE LIFT STATION#1	REBUDGET	90,000	75	89,925	-
Water & Waste Services	650c01019	METAL PILE - ONE YEAR	REBUDGET	338,344	1,270	337,074	-
Water & Waste Services	650c01217	COMMERCIAL WATER METER REPLACEMENTS	REBUDGET	104,152	-	104,152	-
Water & Waste Services	650c01409	HYDRANT INFILL	REBUDGET	55,000	-	55,000	-
Water & Waste Services	650c01818	SWAP IMPLEMENTATION	JOB COMPLETE	569	-	-	569
Water & Waste Services	650c02118	COMPOST FACILITY EXPANSION	REBUDGET	1,273,316	235,785	1,037,531	-
Water & Waste Services	650c02219	RIVERDALE AQUIFER SEWER CAMERA INSPECTIONS	REBUDGET	100,000	3,119	96,881	-

TOTAL	\$	86,087,638	\$	21,239,249	\$	58,126,350	\$	4,322,039
agrees to Bylaw 2021-05 Umbrella Capital Budget Amendments								

ADMINISTRATIVE REPORT

TO:	Corporate Services Committee
FROM:	Administration
DATE:	March 21, 2022
RE:	Resolutions for the AYC Annual General Meeting

ISSUE

Submission of Resolutions to be considered by the membership at the 2022 Annual General Meeting (AGM) of the Association of Yukon Communities (AYC).

REFERENCES

Appendix "A" – Draft AYC Resolutions

HISTORY

The AYC annually invites communities to submit Resolutions they feel require the support of the membership at the AGM. Council members have suggested this year the City of Whitehorse submit two Resolutions, one proposing that the term of office for municipal councils be increased to four years, and one proposing that the Government of Yukon consult directly with municipalities on financial relief to offset the increased costs and lost revenues experienced by Yukon municipalities due to COVID-19.

ALTERNATIVES

1. Submit the Resolutions as presented.
2. Recommend amendments to the Resolutions.
3. Do not submit the Resolutions.

ANALYSIS

The first draft Resolution acknowledges the increasing demand on councils to address the needs of citizens in a time of growing populations, climate change, and the transfer of administration of programs and responsibilities from senior governments. It recommends that the term of office for councils be increased from three to four years. If implemented, a four year term would apply to the Council elected in the 2024 Municipal Election, and would not extend the term of the current Council.

The second draft Resolution proposes the development of a financial relief program for municipalities impacted by the COVID-19 pandemic, reflecting the direct and significant roles and responsibilities assumed by municipalities and associated costs. In early 2021 Yukon municipalities received COVID relief funding of \$4.35M under the Federal/Territorial Safe Restart Funding program. The City received approx. \$1.9M under this program, but nothing since.

In order for the Resolutions to be accepted by AYC, they must first be supported by a Council Resolution. The proposed resolutions are attached as Appendix A.

ADMINISTRATIVE RECOMMENDATION

THAT Council direct that Resolutions proposing a term of four years for municipal councils and a financial relief program for municipalities due to the impacts of the COVID-19 pandemic be forwarded to the Association of Yukon Communities for consideration by the membership at the 2022 Annual General Meeting.

Resolutions for Submission to the 2022 AYC Annual General Meeting

Increase Council Term to Four Years

“WHEREAS population growth has led to increasing demands on municipal councils to plan and set direction to address the needs of their citizens; and

WHEREAS the implementation of First Nation Final and Self-government Agreements and the transfer of administration and control of land and resources from Canada to Yukon have placed increasing demands and planning requirements on municipal councils; and

WHEREAS the planning horizons commonly addressed by municipal councils look well beyond the three-year term of today’s councils; and

WHEREAS the term of office for municipal governments in many communities throughout Canada is four years; and

WHEREAS the responsibility for setting the term of office for municipal councils in Yukon resides with the Government of Yukon under the *Municipal Act*;

THEREFORE, BE IT RESOLVED THAT the Association of Yukon Communities call upon the Government of Yukon to increase the term of office for municipal councils in organized communities to four years prior to the next general election for municipalities in October 2024; and

BE IT FURTHER RESOLVED THAT the Association of Yukon Communities work with the Government of Yukon on an engagement process with Yukon citizens to seek their input on this change in length of term, with the engagement process taking place alongside, but separate from, the continued exploratory work by the Yukon Legislature on electoral reform at the territorial level.”

Emergency Relief for Municipalities

WHEREAS Yukon municipalities have been impacted by unanticipated additional operating expenses in order to enforce and support the public health restrictions imposed by the Government of Yukon in response to the COVID-19 pandemic; and

WHEREAS Yukon municipalities may have also experienced significant revenue loss as a result of these public health restrictions in the following potential categories:

- 1) Recreation;
- 2) Hall and meeting space rentals;
- 3) Transit;
- 4) Bylaw;
- 5) Property tax and utility defaults; and
- 6) Interest earned.

Appendix “A”

WHEREAS Yukon municipalities are not eligible for existing financial relief programs;

THEREFORE, BE IT RESOLVED THAT the Association of Yukon Communities call upon the Government of Yukon to consult directly with municipalities on an appropriate financial relief program to offset the increased costs and lost revenues experienced by Yukon municipalities due to the COVID-19 pandemic.

CITY OF WHITEHORSE
CITY PLANNING COMMITTEE
Council Chambers, City Hall



Chair: Dan Boyd

Vice-Chair: Ted Laking

March 21, 2022

Meeting #2022-06

-
1. Alkan Lease Rate Review – For Information Only
Presented by Manager Patrick Ross
 2. Conditional Use Application – 238 Tlingit Street – For Information Only
Presented by Manager Patrick Ross
 3. Zoning Amendment – 1 Drift Drive
Presented by Senior Planner Mathieu Marois
 4. New Business

ADMINISTRATIVE REPORT

TO:	Planning Committee
FROM:	Administration
DATE:	March 21, 2022
RE:	Alkan Lease Rate Review – For Information Only

ISSUE

Administrative review of lease rate options for Lot 400, Group 804, Plan 24926 LTO (27 Miles Canyon Road).

REFERENCE

- [Municipal Act](#)
- [2010 Official Community Plan \(OCP\)](#)
- [Zoning Bylaw 2012-20](#)
- [Lease, Encroachment and Property Use Policy](#)
- Draft Alkan Air Ltd. Lease Agreement
- Proposed Bylaw 2022-11
- Location Sketch

HISTORY

On February 21, 2022, Administration brought forward Bylaw 2022-11, a bylaw to approve a lease agreement, signed by Alkan Air Ltd. (Alkan), for a 0.168 ha portion of Lot 400, Group 804, Plan 24926 LTO (27 Miles Canyon Road). The proposed lease rate is \$9,050 per year, which represents 10% of market value of land (as per the Lease, Encroachment and Property Use Policy), plus all applicable property taxes, insurance premiums, and utility charges.

At the Planning Committee meeting on February 21, 2022, a representative for Alkan spoke as a delegate and requested a reduction in the proposed lease rate. The reasons provided for a reduced lease rate included that it was a significant increase from the previous lease rate, that Alkan only uses the site seasonally, and that the rate was higher than what was being paid at the airport. Council resolved to send the lease back to Administration for further review of options to reduce the proposed lease rate.

Administration has reviewed several options for a lower lease rate and are now bringing them forward for consideration.

ALTERNATIVES

1. Approve bylaw with no change to the lease rate.
2. Amend the lease agreement so as to reduce the lease rate with an amended lease area, or seasonal arrangement.
3. Defer bylaw 2022-11 and amend the Lease, Encroachment and Property Use Policy.
4. Do not approve the lease and proceed to public procurement for lease of Lot 400.

ANALYSIS

Review of Lease, Encroachment and Property Use Policy

Administration has reviewed the Lease, Encroachment and Property Use Policy to determine if there is any permissive wording that would allow for a deviation from the standard lease rate of 10% of market value for commercial leases. The policy is clear on how lease rates for commercial sites should be applied and there is no ability to find a different interpretation of these clauses.

Change to Lease Term and/or Area

There are options to reduce the lease rate through amendments to the lease agreement or lease area. Administration has already reduced the lease area by 0.262 ha (from 0.430 ha to 0.168 ha), at Alkan's request. Based on the location of buildings/equipment and area of land use, it is not possible to further reduce the lease rate and still capture the area of dedicated use.

The representative for Alkan stated that the site is only used seasonally. The lease could be amended to give seasonal access to the site. This would result in a reduced lease rate. However, Alkan would be required to vacate the site by an established date at the end of each season in order to provide the City with vacant possession of the land. Vacating the land would include removing all buildings and/or equipment belonging to Alkan. As per the previous lease, all of the buildings on-site are considered property of the lessee (Alkan). Allowing private equipment and buildings to remain on City property outside the terms of a lease would be a liability to the City. As confirmed by Alkan, it is not feasible to undertake this work on an annual basis.

Review of Other Jurisdictions

It was suggested that Administration review lease rates in other jurisdictions. The following lease rates from other jurisdictions are based on either similar uses (where available) or standard lease rates:

- BC Crown Land Type B Land Uses (ie. Air/boat charter facilities) – 8% of market value
- Iqaluit Standard Lease Rate – no greater than 10% of market value
- Yellowknife Commercial Uses (non-quarry) – 5% of market value + \$10,000 Environmental Security
- Yukon Government Standard Lease Rate – not less than 10% of market value
- Yukon Public Airport Act Lease Rate – fair market value of land (new regulations that have not been applied to any leases to date – existing leases are using historical data)

Based on the review by Administration, the City of Whitehorse commercial lease rate of 10% of market value is similar to the rates in other northern jurisdictions.

Deny Lease and Proceed with Public Tender Process

Council may choose to deny Bylaw 2022-11 and proceed with a public tender process for a general commercial lease for Lot 400. The tender process completed in 2021 was very specific in relation to maintaining a float plane base and providing public parking and fuel sales. These requirements have since been removed from the proposed lease as these services are being provided elsewhere on Schwatka Lake.

A public tender process may result in a different commercial business having interest in providing an alternative service at this location. It is also important to note that Lot 400 is unique as it is the only City-owned parcel on Schwatka Lake that is available for lease. It is possible that the City could lease the entire parcel at the standard lease rate (10% of market value) to another business. Allowing a business that is not providing a float plane base at this location does not align with the Schwatka Lake Area Plan, but as noted above, these services are now being provided in a different location. It may be desirable to explore other options for commercial ventures on Lot 400.

Conclusion

At this time, there is no justification through review of City policies to reduce the lease rate for the 0.168 ha portion of Lot 400 from \$9,050 annually. There is also no practical solution to reduce the lease rate through amendments to the lease agreement or boundaries.

Council may defer the lease and request that Administration bring forward draft amendments to the Lease, Encroachment and Property Use Policy that reduce the commercial lease rate and update other sections of the policy. However, initial research shows that the City's lease rate is comparable to other jurisdictions. Additionally, this process could cause significant delays in finalizing the lease that may not be desirable to Alkan.

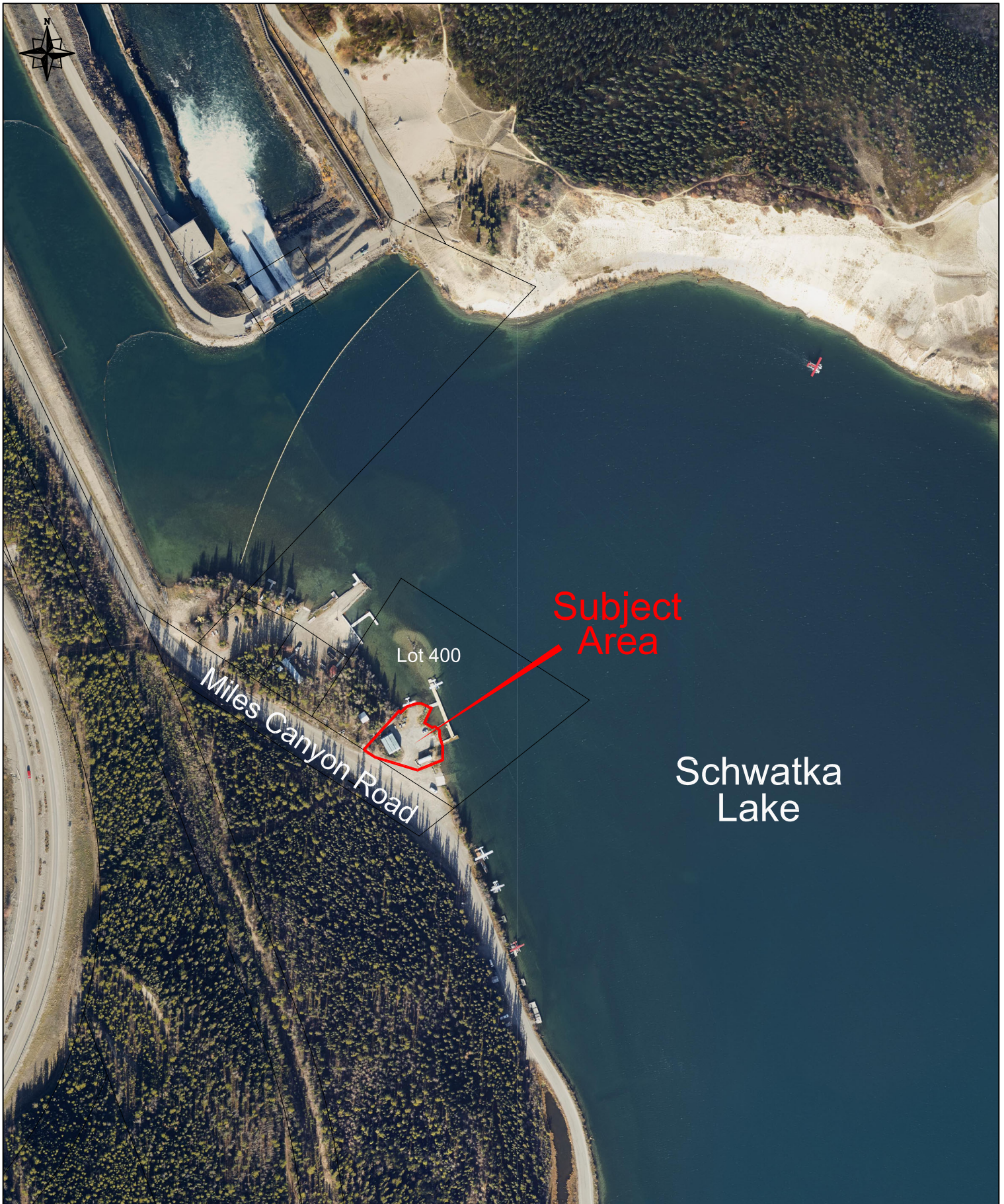
Further, Alkan was notified through the last lease renewal process that the next lease for Lot 400 would be calculated at 10% of market value. Alkan endorsed the proposed lease with no guarantee that Council would reconsider the rate.

In conclusion, Lot 400 is a unique parcel, in that it is the only waterfront land available for commercial lease in the city and it is possible that a less restrictive public tender would yield other interested parties. As such, the market rate as calculated in the Alkan lease is appropriate under these circumstances.

It is Administration's recommendation that Council proceed with the lease as presented under Bylaw 2022-11.

ADMINISTRATIVE RECOMMENDATION

THAT Council direct Bylaw 2022-11, a bylaw to enter into a new lease agreement with Alkan Air Ltd. for a 0.168 ha portion of Lot 400, Group 804, Plan 24926 LTO (27 Miles Canyon Road) for purpose of maintaining a float plane operation, be brought forward for consideration under the bylaw process.



SCALE: NTS	DWN. BY: KK
DATE: February 21, 2022	R.No: 0
FILE No:	

CITY OF WHITEHORSE - LAND & BUILDING SERVICES

LOCATION SKETCH - ALKAN AIR LTD. LEASE

Alkan Air Ltd. Proposed Lease (Lot 400, Group 804, Plan 24926 LTO)



CITY OF WHITEHORSE

BYLAW 2022-11

A bylaw to authorize a lease agreement with Alkan Air Ltd.

WHEREAS section 265 of the *Municipal Act* (2002) provides that Council may pass bylaws for municipal purposes respecting the municipality's leasing of any real or personal property; and

WHEREAS it is deemed desirable that the City enter into an agreement with Alkan Air Ltd. for the lease of a parcel of land at Schwatka Lake for the purpose of operating a float plane base for a five-year period from May 1, 2022 to and including April 30, 2027;

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

1. The City of Whitehorse is hereby authorized to enter into a lease agreement with Alkan Air Ltd. with respect to a 0.168-hectare portion of Lot 400, Group 804, Plan 24926 LTO, located at Schwatka Lake in the City of Whitehorse, as shown on the sketch attached hereto as Appendix "A" and forming part of this bylaw.
2. The Mayor and City Clerk are hereby authorized to execute on behalf of the City of Whitehorse the Lease Agreement attached hereto as Appendix "B" and forming part of this bylaw.
3. This bylaw shall come into full force and effect upon the final passing thereof.

FIRST and SECOND READING:

THIRD READING and ADOPTION:

Mayor

City Clerk




CITY OF WHITEHORSE
BYLAW 2022-11
APPENDIX 'A'



BYLAW 2022-11

A bylaw to authorize a lease agreement between the City of Whitehorse and Alkan Air Ltd. on Lot 400, Group 804, Plan 24926 LTO.

LEGEND

 SUBJECT AREA
Area = 0.168 ha \pm

ADMINISTRATIVE REPORT

TO: Planning Committee
FROM: Administration
DATE: March 21, 2022
RE: Conditional Use Application – 238 Tlingit Street – *For Information Only*

ISSUE

Application for Conditional Use approval to allow a 157 m² caretaker residence at 238 Tlingit Street in Marwell.

REFERENCE

- [2010 Official Community Plan \(OCP\)](#)
- [2018 Marwell Plan](#)
- [Zoning Bylaw 2012-20](#)
- Location sketch, cover letter, and plans

HISTORY

An application has been received to develop a light equipment sales/rentals operation with a 157 m² caretaker residence. The purpose of the proposed use is to operate a U-Haul rental business, which would complement the existing commercial storage business that the proponents own and operate on the adjacent lot. A caretaker residence larger than 120 m² is a conditional use in the FN-CIM zone, requiring a decision by Council.

Kwanlin Dün First Nation (KDFN) has not yet exercised zoning powers to regulate development on FN-zoned land. The Zoning Bylaw contains additional zone designators for each FN-zoned piece of land that show interim zone regulations that apply. In this instance, the land is zoned FN-CIM, which indicates that until such time as KDFN exercises zoning powers that govern this parcel, the zoning regulations of the CIM zone apply.

The proposed schedule for consideration of the Conditional Use application is:

Letter Notification	March 7, 2022	Public Input Session	March 28
Newspaper Ad	March 11	Report to Committee	April 4
Planning Committee	March 21	Council Decision	April 11

ANALYSIS

Property Description

The subject property is currently vacant and has a total area of 1,810 m². The proponents wish to construct a two-storey building with a commercial area on the ground floor and caretaker residence on the second floor. The total proposed Gross Floor Area is 321 m², of which 157 m² would be devoted to the caretaker residence. The proponents intend to operate a U-Haul rental business, which involves rentals of moving trucks and trailers and sales of moving and packing supplies.

Official Community Plan

The land use designation in the Official Community Plan (OCP) for Marwell is Mixed-Use – Industrial/Commercial. The OCP identifies Marwell as an area with a blend of traditional general industrial uses, service industrial, service commercial, and office uses.

Marwell Plan

The 2018 Marwell Plan was adopted as a guiding document and may act as a point of reference for Council, however it has no policy standing. The plan generally supports residential uses in Marwell where they are complementary to a commercial use. It does not comment on the suitability of larger caretaker residences.

Zoning Bylaw

The Zoning Bylaw requires that conditional use applications be decided by Council following a public input session. Council may approve, deny, or approve with conditions applications for development permits for conditional uses.

The Zoning Bylaw allows a caretaker residence as a secondary use in the FN-CIM zone where it is less than 120 m². Where a larger caretaker residence is proposed, up to 297 m², additional considerations are required to ensure compliance with the Zoning Bylaw, the OCP, and the *Municipal Act*, and to address concerns raised during the public input session.

Section 4.9.5 of the Zoning Bylaw provides criteria for Council to consider when evaluating a conditional use application. These criteria include:

Design and character: The design of the building presents as a commercial development, with the principal use up-front on the ground floor.

Parking and traffic: Off-street parking is available in accordance with the parking requirements of the Zoning Bylaw. Traffic volumes from staff and clients would be similar to other permitted principal uses in the CIM zone.

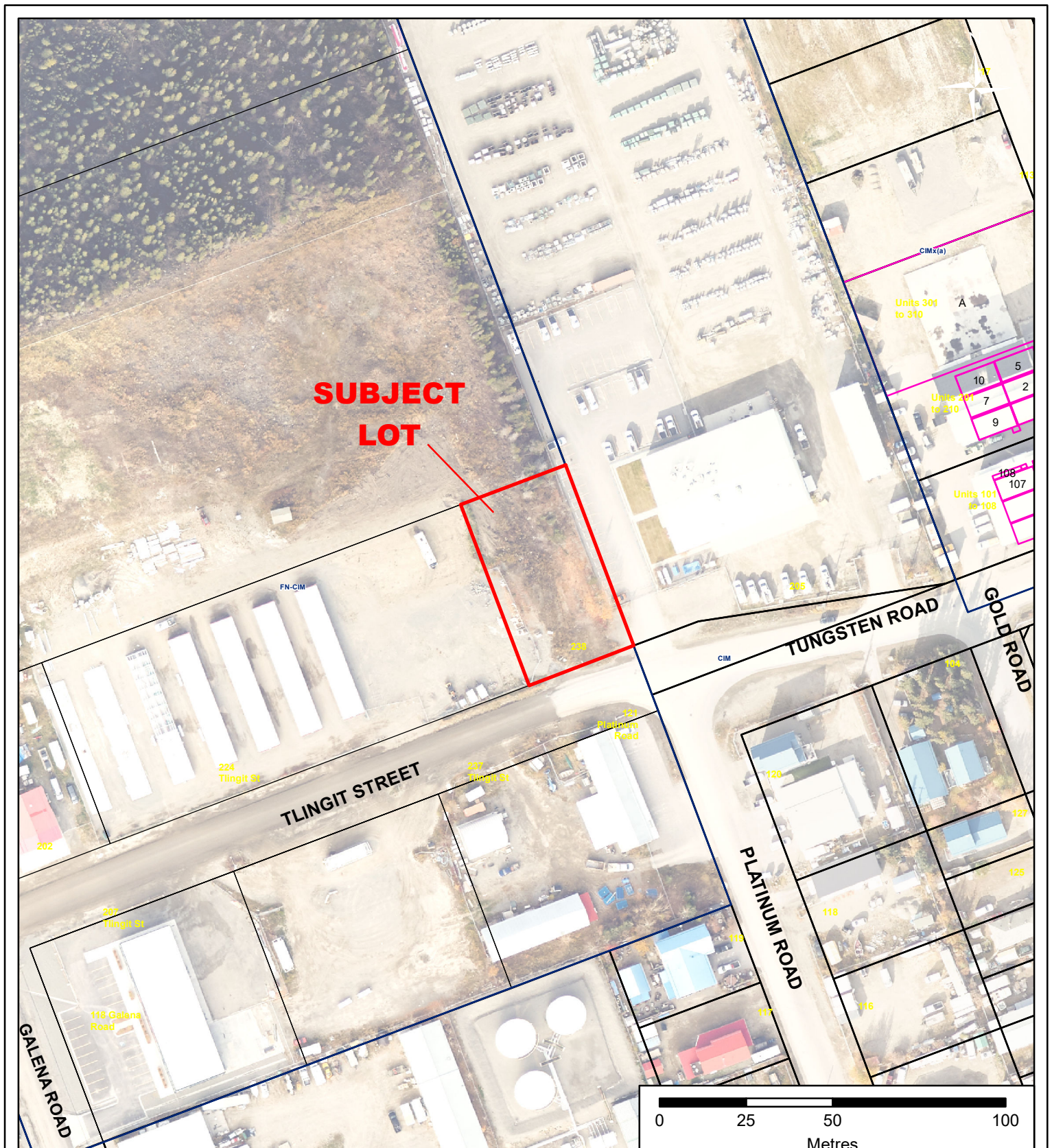
Capacity of infrastructure: The location has adequate capacity for required municipal services and vehicle transportation. Reconstruction of Tlingit Street has recently been completed, with new water/sewer mains and road surface.

Impact of neighbouring properties: There are no anticipated impacts to neighbouring properties beyond what would be typical for permitted uses in the zone.

Demonstrated need for the use: The proponents have submitted a letter describing their need to live close to their business operations. In addition to the U-Haul business, they also operate a commercial storage business at two nearby properties. Having two school-aged children, they require a larger residence to accommodate the family.

PUBLIC INPUT SESSION SCHEDULED

In accordance with section 4.8 of Zoning Bylaw 2012-20, a public input session has been scheduled for the regular council meeting on March 28, 2022. A total of 26 letters were sent to property owners within a 100 metre radius of the site. Government of Yukon, Kwanlin Dün First Nation and the Ta'an Kwäch'än Council were also notified by mail and email. A notice of the proposed development was placed in local newspapers on March 11, 2022.



SCALE:
1:1,500

DATE:
March 21, 2022

FILE NO:
PB-02-2021

\Conditional Use\2021

DWN BY:
DWM

REV NO:
0

CITY OF WHITEHORSE - LAND & BUILDING SERVICES

LOCATION SKETCH WITH IMAGE

Sketch for Development Permit Application
Lot 3, within Lot 226 (Remainder), Group 5 (804), Plan 68098 CLSR
Kwanlin Dün First Nation, Old Village (retained reserve)
Whitehorse Industrial Subdivision, Plan 107878 CLSR
Municipal Address: 238 Tlingit Street





**108 Tungsten Rd
Whitehorse, Yukon, Y1A 6T9**

info@titaniumstorage.ca

**Proposal for Exceptional use Permit for Caretaker Suite
Lot 3 Tlingit Road Development
Civic Address 238 Tlingit**

To: Whitehorse City Council - Bylaw Review Committee

The Ask:

Josie Martin and Ricky Moses, purchasers of Lot 3 Tlingit Road, are proposing a principle use of Uhuul operations, office with store front, and park operations building. Uhuul vehicles will be parked for dispatch and customers can access packing supplies. The principle use will also include park maintenance and rental operations. Additionally, we are asking for a secondary and conditional use permit for a caretaker living space of 1548 sf. This square footage falls on the low end of the allowable range for application under the Whitehorse Zoning Bylaw section 10.4.4.

The Reason For a Conditional Use Caretaker Suite:

We ask City Council to allow for this extra living space to accommodate our family better as we work to oversee, operate, and grow our business. Our family comprises of myself (Josie Martin), my husband (Ricky Moses), and two youths' ages 7 [name redacted] and 14 [name redacted]. In addition, our business operations have reached a scale of customer service and logistics that requires us to be onsite until we can action a 'help' strategy.

From my understanding, the purpose of the caretaker suite concept, reflected in both the Bylaw description and the 2018 Marwell Plan, is to provide living spaces for business owners to remain on site. This enables owners to ensure viable business operations, and thus, the viability of the regional economy of Marwell. Both the Bylaw and Marwell Plan reflect this genuine aspect by recognizing that not every owner's caretaker model will be precisely the same. The Bylaw allows for a range of square footage while the Marwell Plan explains the key issue of How We Live. The Plan states, "the business community would like to see an increase in the number of caretaker suites allowed" and "the people value the ability to live and work on the same property" (Marwell Plan, 2018, p. 17). This value reflects precisely our position, and the reason we are applying for an extra amount of caretaker suite square footage aligns with the Plan's position.

While Council may have concerns about people seeking to build 3000sqft dream homes in commercial areas (council meeting, 2021, July 26) and of allowing children in the community

("Marwell is not an ideal location for children due to lack of outdoor spaces, parks, and pedestrian-friendly areas" (Marwell Plan, 2018)), these concerns are not a reflection of our intent or situation.

First, we are not looking for "dream home" options. We are simply creating a work-life balance to grow our business effectively. Our goal is to build a stable, viable entity that provides much-needed services for the citizens of Whitehorse. Our company directly supports the housing industry through truck rentals, storage options, and unique packing supplies. Second, as for children in the area, youth ages 7 and 14 are beyond the stage of young children needing parks and playgrounds nearby to play. Our family has been working in Marwell with children in tow for over seven years. They live within our work lives, inadvertently working in and on the business, not playing in parks.

Furthermore, while this environment has proven beneficial for the business, it has also provided for [7-year old name redacted]'s and [14-year old name redacted]'s growth agency. For example, [7-year old name redacted] can hook up trailers, and [14-year old name redacted] can manage office duties and customers. These skill sets, now ingrained, will be highly transferable in their futures, further providing a more substantial human resource, the engine of any thriving market. Indeed, Marwell's Vision set out in the Plan's Guiding Principles states, "the City of Whitehorse will honor Marwell's roots as a working community by supporting complementary live-work options..." (p. 18). If our family could play such a part, and the City could help that happen, I believe we will see an even greater cluster of innovative thriving commercial enterprises in Marwell.

Thank you for your time and consideration,

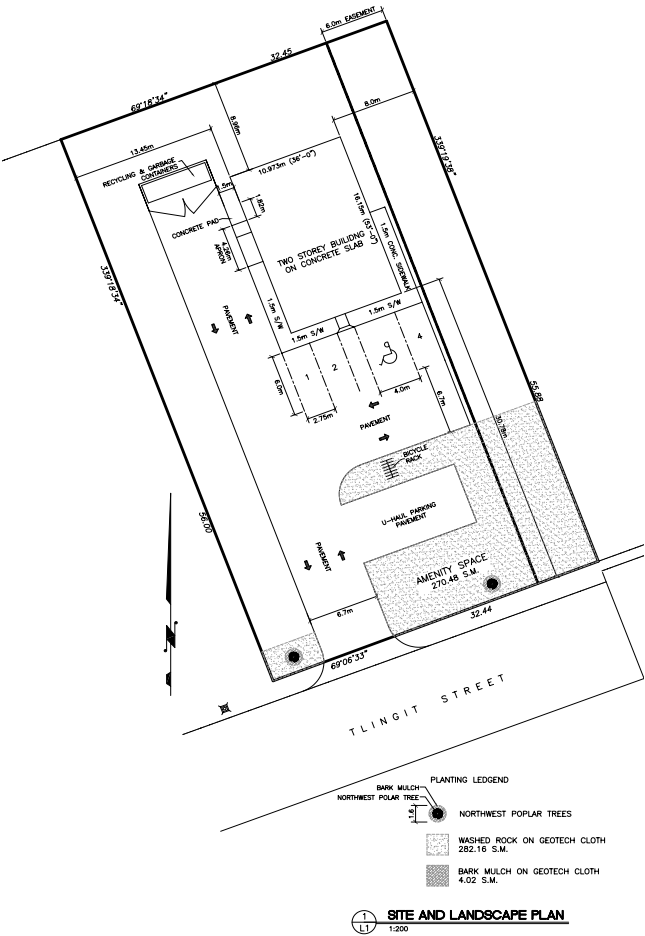
Josie Martin

Vice President

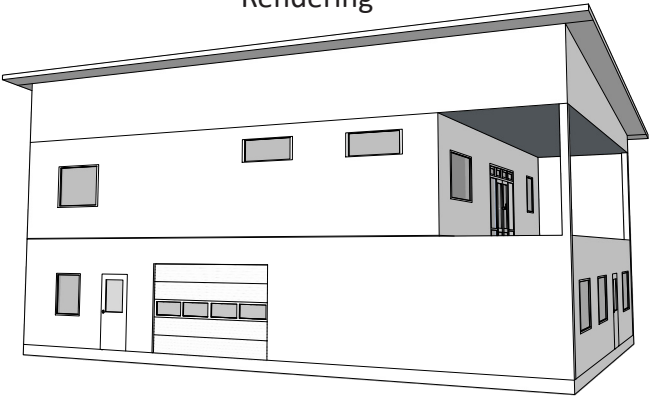
Titanium Storage

238 Tlingit Street - Light Equipment Sales/Rentals with 157 m² Caretaker Residence

Site Plan



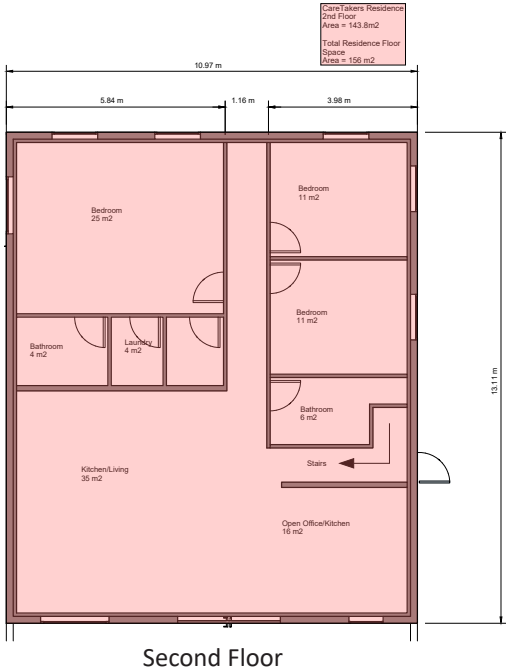
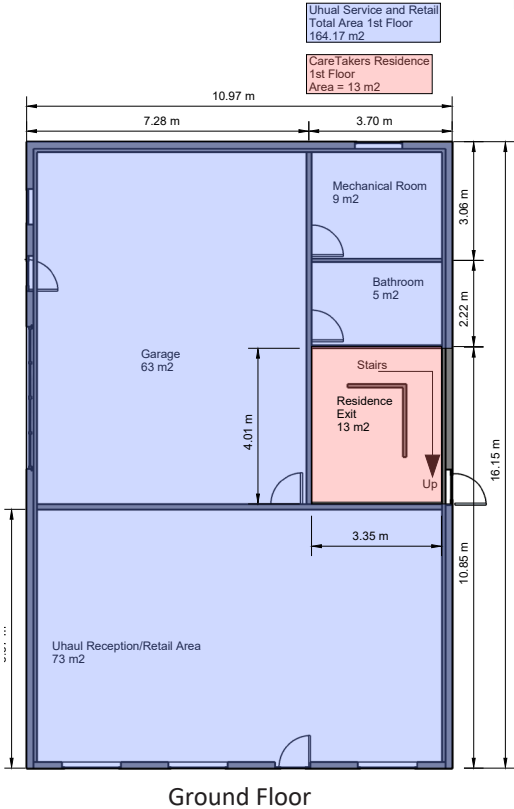
Rendering



Elevations



Floor Plans



ADMINISTRATIVE REPORT

TO:	Planning Committee
FROM:	Administration
DATE:	March 21, 2022
RE:	Zoning Amendment – 1 Drift Drive

ISSUE

Application for a zoning amendment at 1 Drift Drive from RR – Restricted Residential Detached to RS – Residential Single Detached.

REFERENCES

- [2010 Official Community Plan](#)
- [Official Community Plan, Emerging Directions, 2021](#)
- [2015 Sustainability Plan](#)
- [Zoning Bylaw 2012-20](#)
- Locational Map (Appendix A)
- Current and Proposed Permitted Uses (Appendix B)
- Proposed Bylaw 2022-12 (Appendix C)

HISTORY

The owners of 1 Drift Drive in Copper Ridge have applied to rezone their property from RR – Restricted Residential Detached to RS – Residential Single Detached. Adjacent properties along Drift Drive are zoned RS (Appendix A). The RR zone only permits single detached housing on large serviced lots. The RS zone permits a broader range of housing options, including duplexes, triplexes, and residential care homes as primary uses and bed and breakfasts, and living and garden suites as secondary uses.

The owners of the subject lot have expressed intent to create a living suite, which necessitates a zone change. A living suite is a separate, self-contained dwelling unit within the house, such as a basement apartment.

In 2018, two adjacent properties at 112 and 114 North Star Drive successfully rezoned their lots to allow for living suites in their RR-zoned properties. Both amendments were approved by Council under Bylaw 2018-13.

On February 9, 2022 the rezoning application was reviewed by the Development Review Committee and no concerns were raised.

The proposed schedule for the Zoning Bylaw amendment is:

Planning Committee:	March 21, 2022
First Reading:	March 28
Newspaper Ads:	April 1 and 8
Public Hearing:	April 25
Report to Committee:	May 16
Second and Third Reading:	May 24

ALTERNATIVES

1. Proceed with the amendment under the bylaw process.
2. Do not proceed with the amendment.

ANALYSIS

Site Context

The subject lot is on the corner of Drift Drive and North Star Drive, and is on the edge of the RR zone. Lots south along Drift Drive and east along North Star Drive are zoned RS. The subject lot fronts onto Drift Drive and is therefore more connected with the zoning along that road, which is RS for all adjacent lots. Rezoning the lot to RS would fit with the surrounding community.

Official Community Plan and Sustainability Plan

The subject lot is designated Residential – Urban in the Official Community Plan (OCP), which allows for a variety of residential development in close proximity to services and amenities. The property is located within walking distance of transit stops, parks, and trails. OCP policies support living suites, including policy 5.1.3 which promotes a compact development pattern city-wide to ensure existing infrastructure is used most efficiently. Broader housing options provided in the proposed RS zone is supported by policy 20.2.3, which states that the City shall create inclusive neighbourhoods by providing a diversity of housing types that may be accessible to a wide range of people.

Additionally, under proposed policy direction 5.4.1 in the OCP Emerging Directions, there are renewed calls for pursuing “a compact development pattern that focuses higher density residential growth within strategic locations”. The lot location is close to transit stops, trails, greenspace, and other neighbourhood amenities which suggest a potential living suite is appropriate in this area.

The City’s Sustainability Plan includes the specific strategy to “use planning, zoning, and development tools to encourage or require inclusion of affordable housing and support less expensive and denser housing.” Rezoning to RS allows the possibility for additional housing, which allows for increased housing options.

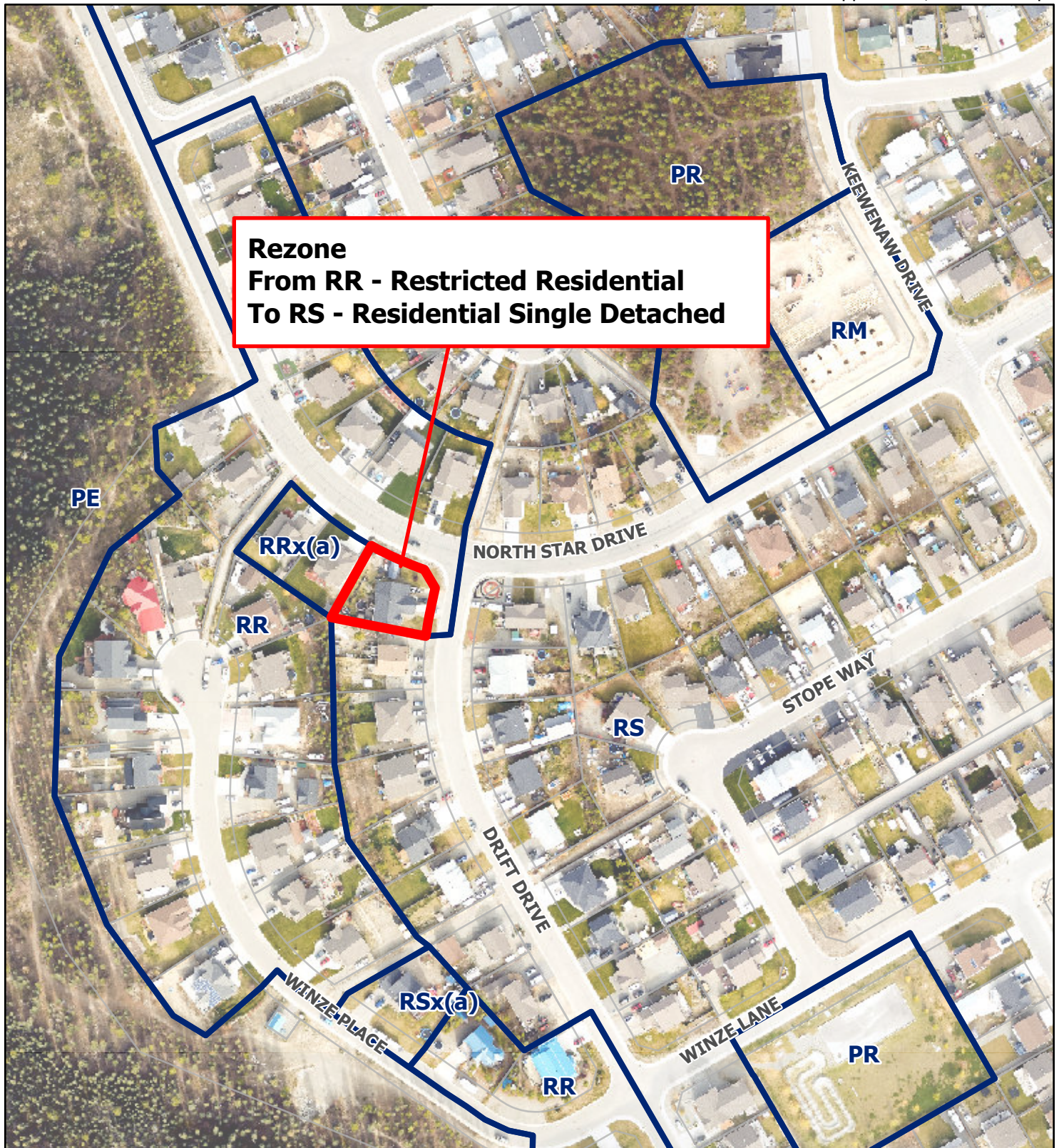
Zoning Bylaw

The purpose of the RR zone is to provide single-detached housing on larger lots with a restricted range of housing forms and uses. The RR zone only permits single-detached housing and parks as the principal use (Appendix B). In comparison, the RS – Residential Single Detached zone provides for a range of housing options, including single detached homes, duplex, triplex and living suites as a secondary use.

The Zoning Bylaw regulations ensure living suites remain secondary to the principal residence and have a low impact to the surrounding neighbourhood. A living suite on the subject lot would likely have minimal impact to the surrounding neighbourhood from a traffic, parking, or privacy perspective.


ADMINISTRATIVE RECOMMENDATION

THAT Council direct that Bylaw 2022-12, a bylaw to amend the zoning of 1 Drift Drive to allow for a living suite, be brought forward for consideration under the bylaw process.



DATE:
March 28, 2022

FILE NO:
Z-03-2022

 1 Drift Drive

CITY OF WHITEHORSE - PLANNING AND SUSTAINABILITY SERVICES

Bylaw 2022-12

A Bylaw to amend the Zoning of 1 Drift Drive from RR to RS to allow for more housing options.



Appendix B: Current and Proposed Permitted Uses

Current Permitted Uses	Proposed Permitted Uses
RR – Restricted Residential Detached	RS – Residential Single Detached
9.14.2 Principle Uses: a) Parks b) housing: single detached	9.15.2 Principal Uses a) community gardens and greenhouses b) housing: single detached, duplex, residential care homes, triplex c) parks
9.14.3 Secondary Uses a) accessory building/structure b) home based businesses, minor	9.15.3 Secondary Uses a) accessory building/structure b) bed and breakfast lodging (two rooms) c) family day homes d) garden suites e) home based businesses, minor f) living suites
No Conditional Uses	9.15.4 Conditional Uses a) child care centres b) family day homes (in an accessory building) c) home based businesses, major d) housing: supportive e) mobile homes

CITY OF WHITEHORSE
BYLAW 2022-12

A bylaw to amend Zoning Bylaw 2012-20

WHEREAS section 289 of the *Municipal Act* provides that a zoning bylaw may prohibit, regulate and control the use and development of land and buildings in a municipality; and

WHEREAS section 294 of the *Municipal Act* provides for amendment of the Zoning Bylaw; and

WHEREAS it is deemed desirable that the Whitehorse Zoning Bylaw be amended to allow for a greater range and mix of housing on 1 Drift Drive

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

1. The zoning maps attached to and forming part of Zoning Bylaw 2012-20 are hereby amended by changing the zoning of Lot 788, Plan 2004-0087 LTO, located at 1 Drift Drive, from RR–Restricted Residential Detached to RS-Residential Single Detached, as indicated on Attachment 1 and forming part of this bylaw.
2. This bylaw shall come into force and effect upon the final passing thereof.

FIRST READING:

PUBLIC NOTICE:

PUBLIC HEARING:

SECOND READING:

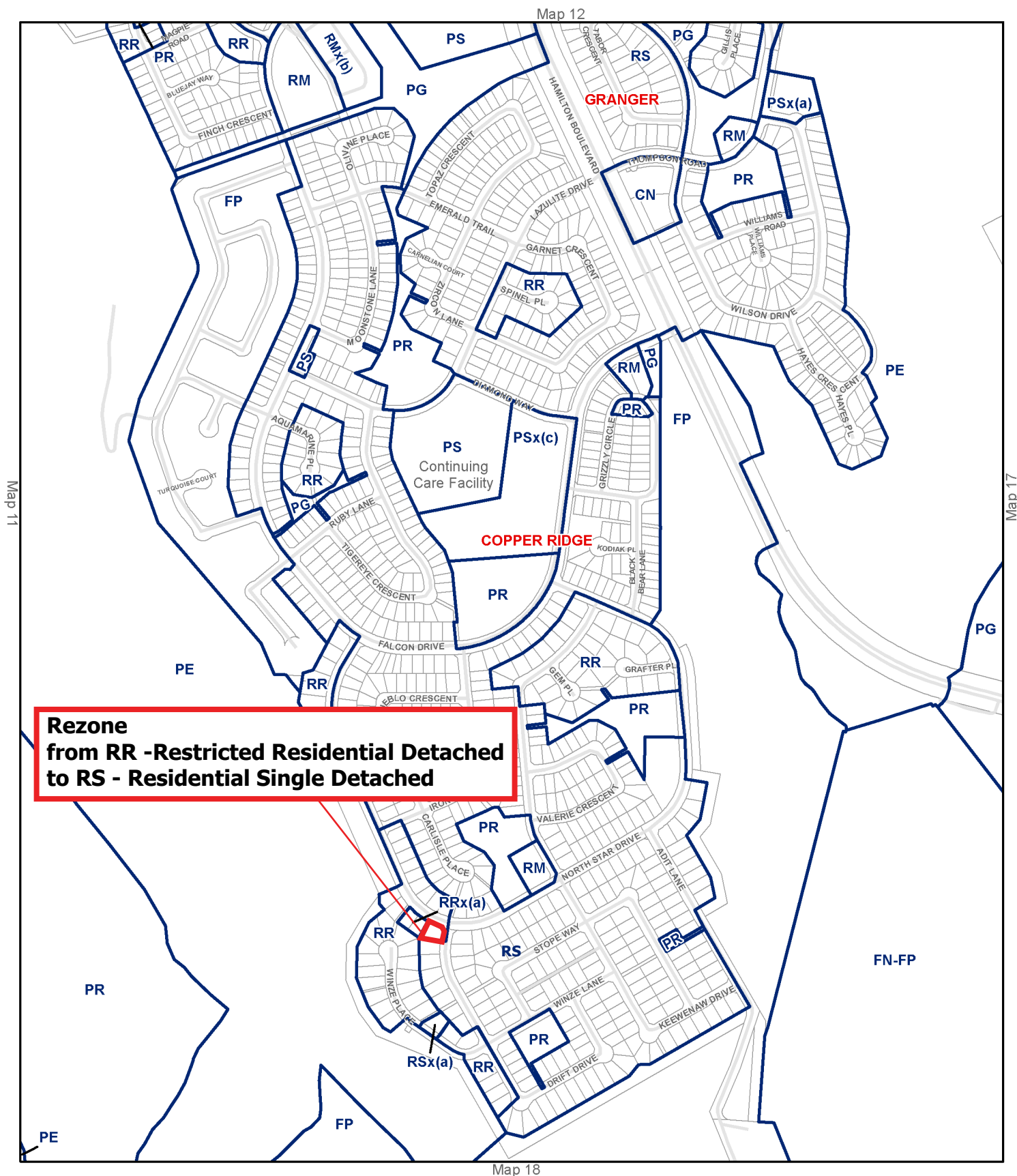
THIRD READING and ADOPTION:

Mayor

City Clerk

MAP 16

COPPER RIDGE
LOGAN, GRANGER



Where a letter appears in brackets following a zoning designation, e.g. RSx(a), the letter corresponds to the 'special restrictions' subsection for that zone.



0 380
Meters
Projection: NAD 1983 UTM Zone 8

Consolidation date:
October 6, 2020

CITY OF WHITEHORSE
DEVELOPMENT SERVICES COMMITTEE
Council Chambers, City Hall



Chair: Jocelyn Curteanu

Vice-Chair: Mellisa Murray

March 21, 2022

Meeting #2022-06

-
1. New Business

CITY OF WHITEHORSE
CITY OPERATIONS COMMITTEE
Council Chambers, City Hall



Chair: Ted Laking

Vice-Chair: Dan Boyd

March 21, 2022

Meeting #2022-06

-
1. Procurement Commencement – Asphalt Surface Overlay
Presented by Manager Taylor Eshpeter
 2. Procurement Commencement – Rural Roads Surfacing
Presented by Manager Taylor Eshpeter
 3. New Business

ADMINISTRATIVE REPORT

TO:	Operations Committee
FROM:	Administration
DATE:	March 21, 2022
RE:	Procurement Commencement – Asphalt Surface Overlay

ISSUE

Council approval to commence the procurement of construction services for project 240c00410 Asphalt Surface Overlay Program.

REFERENCE

[Procurement Policy 2020-03](#)

2022-2025 Capital Expenditure Program 240c00410 Asphalt Surface Overlay Program
2022 Asphalt Surface Overlay Drawing

HISTORY

In accordance with Section 3.1.1 of the Procurement Policy 2020-03, Council authorisation is required prior to the commencement of procurements with an estimated value of \$500,000 or more and of procurements less than \$500,000 that are deemed to be of significant risk, involve security concerns or may be of significant community interest. This procurement is anticipated to be over \$500,000.

The Asphalt Surface Overlay Program involves resurfacing of roads that have deteriorated below acceptable condition but do not require full reconstruction.

Funding for this project is included in the approved 2022-2025 Capital Expenditure Program Appendix A.

ALTERNATIVES

1. Authorize Administration to commence the procurement for project 240c00410 Asphalt Surface Overlay Program.
2. Refer the matter back to Administration.

ANALYSIS

As part of the City's asset management efforts, each year in accordance with the Pavement Management Program, the Engineering Services department inspects paved roads to determine condition ratings, and identifies roads that require overlaying and/or significant repairs. This program optimizes the life-cycle expenditures by extending the service life of the road and delaying costly future full reconstruction. The overlay program ensures sustainable and cost-effective infrastructure improvements, which is a key strategic initiative of the Engineering Services department.

Proposed road segments for 2022 are:

Fourth Avenue from Black Street to Ogilvie Street;

Range Road South between Whistle Bend Way and McIntyre Creek; and

Two Mile Hill from Industrial Road to Range Road (including replacement of curb/gutter and concrete median).

These road segments are subject to adjustment pending completion of road assessments in the spring and availability of budget. Additional high priority segments may be added pending budget availability.

Purchasing

A Request for Tender (RFT) will be publicly issued and the lowest compliant bid will be eligible for contract award. Purchase approval will be obtained in accordance with the Procurement Policy.

Procurement Policy Principles

Compliance: The RFT will follow City policy and procedures for procurements.

Supplier Access, Transparency, and Fairness: The RFT will be publicly available on the City's e-procurement platform, www.whitehorse.bonfirehob.ca

Best Value: The RFT will be publicly advertised and awarded to the lowest compliant bidder that can meet the specifications set by the City.

Efficient and Effective Procurement: The procurement of construction services for overlay projects has been successfully completed numerous times in the past by the City.

Local Procurement: Local contracting expertise is known to exist for this type of work.

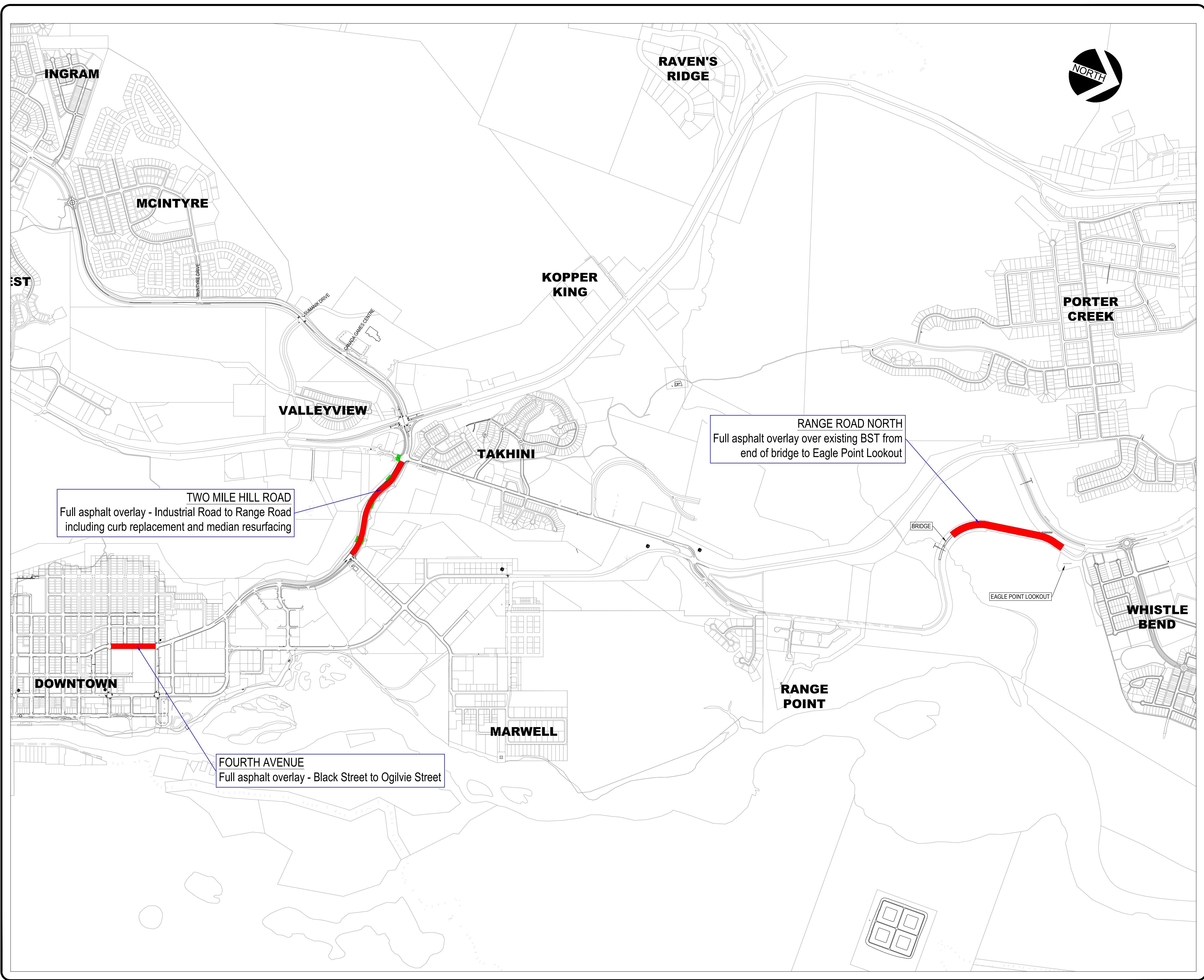
Sustainable Procurement: The City's specifications for asphalt is a warm mix (as opposed to a hot mix), which requires less energy to produce and is thereby more environmentally sustainable. Ongoing overlay is required to keep the City's roads in safe condition, extend the roads' useful life, and maintain an acceptable level of service to the public. If this program were not regularly implemented, the City would be adding to the existing infrastructure deficit.

Tentative Project Schedule

<u>Item</u>	<u>Proposed date(s)</u>
Issue solicitation document	March 2022
Issue Purchase Order/Contract	April 2022
Start of Project	June 2022
Substantial Performance	September 2022
Total Completion	September 2022

ADMINISTRATIVE RECOMMENDATION

THAT Council authorize Administration to commence the procurement of project 240c00410 Asphalt Surface Overlay Program.



No.	DATE	DESCRIPTION	BY	APP.
01	01/01/22	ISSUED FOR REVIEW	GF	TE
REVISIONS & ISSUES				

DESIGN		G. FARROW
DRAWN		R. COLBERG
DATE		
CHECKED		G. FARROW T. ESHPETER
P. ENG. SEAL	DATE	
APPD BY CONSULTANT	DATE	
APPD BY CITY	DATE	
SCALE:	HOR. 1 : 10,000	
VER.		



2022 OVERLAY
PROJECT

OVERLAY
LOCATIONS

SHEET 1 OF 1	REV.
CONSULTANT DWG. No.	1
CITY DWG. No.	
OVERLAY 2022.dwg	

ADMINISTRATIVE REPORT

TO:	Operations Committee
FROM:	Administration
DATE:	March 21, 2022
RE:	Procurement Commencement – Rural Roads Surfacing 2022

ISSUE

Council approval to commence the procurement of construction services for project 240c00309 Rural Road Surfacing.

REFERENCE

[Procurement Policy 2020-03](#)

2022-2025 Capital Expenditure Program 240c00309 Rural Roads Surfacing
Rural Roads Surfacing Drawing

HISTORY

In accordance with Section 3.1.1 of the Procurement Policy 2020-03, Council authorization is required prior to the commencement of procurements with an estimated value of \$500,000 or more and of procurements less than \$500,000 that are deemed to be of significant risk, involve security concerns or may be of significant community interest. This procurement is anticipated to be over \$500,000.

The Rural Roads Surfacing project involves the resurfacing of Bitumen Surface Treatment (BST) roads, typically located in rural subdivisions that have deteriorated below acceptable condition but do not yet require full reconstruction.

Funding for this project is included in the approved 2022-2025 Capital Expenditure Program. Gas Tax funding has been secured and a Transfer Payment Agreement is in place for the full amount of the project.

It should be noted that some concerns were raised from the public with the quality of the 2021 work that was completed in Mary Lake. The 2021 work is still under warranty and additional inspections will be completed in 2022 before the City fully accepts the final product. Additionally, the Engineering Services department has reviewed the technical specifications for BST and can confirm that they are in line with industry best practice for northern applications. Before releasing the 2022 Request for Tender (RFT), Engineering Services will have a third party expert in pavement and materials also review the technical specifications and modifications to further ensure the soundness of the technical specifications.

ALTERNATIVES

1. Authorize Administration to commence the procurement for project 240c00309 Rural Roads Surfacing.
2. Refer the matter back to Administration.

ANALYSIS

As part of the City's asset management efforts, each year in accordance with the Pavement Management Program, the Engineering Services department inspects BST roads to determine condition ratings, and identifies roads that require a BST overlay and/or significant repairs. Segments of road that have a fair to poor condition rating are targeted, meaning intermittent to frequent bumps or depressions and slight to moderate surface deformations, defects, or cracking. This program optimizes the life-cycle expenditures by extending the service life of the road and delaying costly full reconstruction. The Rural Roads Surfacing program ensures sustainable and cost-effective infrastructure improvements, which is a key strategic initiative of the Engineering Services department.

Proposed road segments for 2022 include portions of:

- War Eagle Way
- Fish Lake Road
- Range Road North
- Wickstrom Road
- Miles Canyon Road

These road segments are subject to adjustment pending completion of road assessments in the spring and availability of budget. Additional high priority segments may be added pending budget availability.

Purchasing

A Request for Tender (RFT) will be publicly issued and the lowest compliant bid will be eligible for contract award. Purchase approval will be obtained in accordance with the Procurement Policy.

Procurement Policy Principles

Compliance: The RFT will follow City policy and procedures for procurements.

Supplier Access, Transparency, and Fairness: The RFT will be publicly available on the City's e-procurement platform, <https://whitehorse.bonfirehub.ca>

Best Value: The RFT will be publicly advertised and awarded to the lowest compliant bidder that can meet the specifications set by the City.

Efficient and Effective Procurement: The procurement of construction services for Rural Roads Surfacing projects has been successfully completed numerous times in the past by the City.

Local Procurement: Local contracting expertise is known to exist for this type of work.

Sustainable Procurement: Ongoing BST overlay is required to keep the City's roads in safe condition, extend the roads useful life, and maintain an acceptable level of service to the public. If this program were not regularly implemented, the City would be adding to the existing infrastructure deficit.

Tentative Project Schedule

<u>Item</u>	<u>Proposed date(s)</u>
Issue solicitation document	March 2022
Issue Purchase Order/Contract	April 2022

Start of Project	June 2022
Substantial Performance	July 2022
Total Completion	August 2022

ADMINISTRATIVE RECOMMENDATION

That Council authorize Administration to commence the procurement of project 240c00309 Rural Roads Surfacing.



01	09/09/21	ISSUED FOR REVIEW	KK	TE
No.	DATE	DESCRIPTION	BY	APP



FISH LAKE
ROAD

SHEET		BST_102
CONSULTANT DWG. No.		
CITY DWG. No.	102	REV.

AREAS OF BST FULL TREATMENT APPLICATION

[illegible]

01	09/09/21	ISSUED FOR REVIEW	KK	TE
No.	DATE	DESCRIPTION	BY	APP

REVISIONS & ISSUES

	DESIGN
	K. KOPER
	DRAWN
	K.KOPER
	DATE
	SEP 2021
	CHECKED
	T. ESHPETER
APPD BY CONSULTANT	DATE
APPD BY CITY	DATE

SCALE: 1 : 1250



2022
RURAL ROAD
RESURFACING
PROJECT

WICKSTROM
ROAD

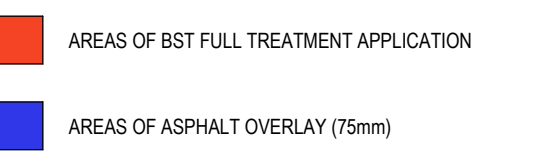
SHEET BST_104

CONSULTANT DWG. No.

CITY DWG. No.

104

REV.



01	09/09/21	ISSUED FOR REVIEW	KK	TE
No.	DATE	DESCRIPTION	BY	APP
REVISIONS & ISSUES				



2022
RURAL ROAD
RESURFACING
PROJECT

MILES CANYON
ROAD

SHEET		BST_105
CONSULTANT DWG. No.		
CITY DWG. No.	105	REV.

CITY OF WHITEHORSE
COMMUNITY SERVICES COMMITTEE
Council Chambers, City Hall



Chair: Mellisa Murray

Vice-Chair: Michelle Friesen

March 21, 2022

Meeting #2022-06

-
1. Accessibility at Grey Mountain Cemetery
Presented by Manager Landon Kulych
 2. New Business

ADMINISTRATIVE REPORT

TO:	Community Services Committee
FROM:	Administration
DATE:	March 21, 2022
RE:	Accessibility at Grey Mountain Cemetery

ISSUE

Grey Mountain Cemetery Winter Access

REFERENCE

[*Cemeteries Bylaw 2003-09*](#)

HISTORY

The Grey Mountain Cemetery is managed in accordance with the City of Whitehorse *Cemeteries Bylaw*. The cemetery is open to public access year round. Between May 1st and September 30th the Grey Mountain Cemetery is available for vehicle access from 8:00 am to 5:00 pm daily with Parks staff on site performing care, maintenance, and site supervision seven days per week.

During the winter months of October 1st to April 30th, operations at the Grey Mountain Cemetery are limited. Maintenance activities cease and staff attend the site as required. Snow accumulates and covers the assets on site including the roads, plots, and headstones. Should a winter interment be booked, a section of the cemetery road is scheduled to be plowed for access and staff remove snow by hand from the row of headstones to the required plot.

Vehicle access is restricted in the winter, and visitors must park at the cemetery entrance and enter at their own accord. The City's current operating model accommodates vehicle access into the cemetery during the winter months by request. This is a standard model that is utilized across Canada. Arrangements can be made with the Parks office and within two business days, access can typically be scheduled. On average, there are less than six requests annually, which are usually accommodated in less than 48 hours.

ALTERNATIVE

1. Accept the current winter service levels offered.
2. Refer back to Administration for further analysis.

ANALYSIS

Access control and site security for a cemetery are crucial. Even more so for a site like the Grey Mountain Cemetery, which is isolated and sees little traffic. In the past, Administration has observed many instances of vandalism, recreational vehicles, fires, and other undesirable activities not suitable for a cemetery, which can be upsetting to families. Site security was a major consideration for the winter operational model for Grey Mountain Cemetery.

The current winter access model is cost effective and provides a high level of service to the community. Over the years, the Parks department has built strong relationships with regular winter visitors of the cemetery and the feedback from others has been positive.

Administration has explored the option of maintaining vehicle access to the cemetery throughout the winter months. There are a few major factors to consider. The first is winter road maintenance. Regular snow removal from the roads in the cemetery would be required for safe and equitable access. There are currently 1.8 km of roadway throughout the cemetery. With no room for on-site snow storage, snow would need to

be plowed and hauled; and if maintained for example at a level two priority (the priority applied to public City owned facilities, such as the CGC), the annual cost of snow removal would be approximately \$56,000 which would include costs for both plowing and hauling off site. Additional equipment would also be required to accommodate this level of extra snow removal. Access to individual plots would not be cleared as part of the snow removal process as that is work that needs to be done by hand.

The second major factor to consider is onsite staffing. In researching winter cemetery practices across Canada, it is common for those open year-round to have staff on site.

Grey Mountain Cemetery does not currently have the facilities to accommodate this. There is no building containing office space or basic amenities such as heat, internet, washroom facilities, or running water on site. Significant capital upgrades would be required to achieve this. Additional cost analysis would be required if there is interest in this option.

ADMINISTRATIVE RECOMMENDATION

THAT current service levels during winter months at the Grey Mountain Cemetery remain unchanged.

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



Chair: Kirk Cameron

Vice-Chair: Jocelyn Curteanu

March 21, 2022

Meeting #2022-06

-
1. New Business