

CITY OF WHITEHORSE

BYLAW 2018-58

A bylaw to adopt a capital expenditure program for the years 2019 to 2022

WHEREAS section 238 of the *Municipal Act* (R.S.Y. 2002) provides that council shall by bylaw cause a multi-year capital expenditure program to be prepared and adopted; and;

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

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

1. The 2019 to 2022 capital expenditure program attached hereto as Appendix "A" and forming part of this bylaw is hereby adopted.
2. No expenditure may be made that is not provided for in the 2019 to 2022 capital expenditure program unless such expenditure is approved as follows:
 - (1) By resolution of council to a maximum expenditure of \$500,000.00; or
 - (2) By bylaw for expenditures in excess of \$500,000.00.
3. Expenditures authorized in accordance with sections 2(1) and 2(2) of this bylaw that result in an increase in total expenditures above what was approved in the capital expenditure program may be subsequently approved through an umbrella bylaw at year end.
4. The Director of Corporate Services is hereby authorized to re-allocate funds between approved capital projects to a maximum expenditure of \$100,000.00.
5. A list of potential capital projects subject to confirmation of funding is attached hereto as Appendix "B" and forms part of this bylaw.
 - (1) Capital projects listed in Appendix "B" of this bylaw may be added to the approved capital expenditure program upon approval of the specific external funding agreement for such project, whether such agreement is approved by resolution of council or by the City Manager.

Capital Budget Bylaw 2018-58

6. Capital projects added to the approved capital expenditure program in accordance with section 5(1) of this bylaw may be subsequently approved through an umbrella bylaw at year end.
7. This bylaw shall come into full force and effect on January 1, 2019.

FIRST READING: November 13, 2018
PUBLIC NOTICE: November 16 and November 23, 2018
PUBLIC INPUT: November 26, 2018
SECOND READING: December 10, 2018
THIRD READING and ADOPTION: December 10, 2018

ORIGINAL BYLAW SIGNED BY:

"Dan Curtis"

Dan Curtis, Mayor

"N. L. Felker"

Norma L. Felker, Assistant City Clerk

City Of Whitehorse
2019 - 2022 Capital Expenditure Program
Appendix A



	2019	2020	2021	2022	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
Director, Infrastructure & Operations					
Approved					
120c00115 ASSET MANAGEMENT	100,000	100,000	100,000	100,000	400,000
Total Approved	100,000	100,000	100,000	100,000	400,000
Engineering Services					
Approved					
240c00118 PC Hidden Lakes Hydrological Assessment	75,000				75,000
240c00209 HILLCREST DES/RECON		50,000	500,000		550,000
240c00319 Motorways Dev. Lane Paving		30,000			30,000
240c00415 TRAFFIC SIGNALS - 2ND & WOOD			500,000		500,000
240c00419 Overhead Crosswalk - Fourth Avenue "Tags"		140,000			140,000
240c00519 Traffic Signals Quartz & Chilkoot	35,000				35,000
240c00618 Downtown Reconstruction: Strickland St West (4th-Escarpment)			200,000		200,000
240c00718 Downtown Reconstruction: Strickland 3rd-4th			50,000		50,000
240c00818 Downtown Reconstruction: Wood St East (1st-4th)				200,000	200,000
240c00918 Downtown Reconstruction: Steele St East (1st-4th)				200,000	200,000
240c01016 DOWNTOWN RECONSTRUCTION - ALEXANDER ST WEST (4th-Esc)				200,000	200,000
240c01119 Wheeler Street Environmental Review	40,000				40,000
240c01216 Transportation Study (City Wide)		400,000			400,000
240c01219 ASPHALT PATH CROSSING IMPROVEMENTS		86,500			86,500
Total Approved	150,000	706,500	1,250,000	600,000	2,706,500
Financial Services					
Approved					
260c00109 OFFICE FURNITURE	75,000	50,000	50,000	50,000	225,000
Total Approved	75,000	50,000	50,000	50,000	225,000
Business & Technology Systems					
Approved					
300c00109 COMPUTER INFRASTRUCTURE	834,100	742,800	582,200	654,700	2,813,800
300c00110 SOFTWARE ACQUISITION	138,000	10,500	20,800	21,800	191,100
300c00111 SOFTWARE LICENSING RENEWALS	563,200	648,900	552,400	674,900	2,439,400
300c00112 SECURITY CAMERAS	21,400	21,900	38,500	24,300	106,100
300c00113 ERP DEVELOPMENT	40,000	40,000	40,000	40,000	160,000
300c00117 Land and Building Services Records Digitization		50,000	138,000		188,000
300c00118 Radio and Location Equipment	140,800	80,400	53,000	54,200	328,400
300c00219 CGC Public Info Display Upgrades				55,100	55,100
Total Approved	1,737,500	1,594,500	1,424,900	1,525,000	6,281,900
Building & Fleet Maintenance					
Approved					
320c00110 ONE TON TRUCK REPLACEMENT		85,000	100,000	90,000	275,000
320c00111 MAJOR BUS REPAIRS	75,000	75,000	75,000	80,000	305,000
320c00114 PUMP HOUSE BUILDINGS REPAIRS			50,000		50,000
320c00115 MOBILE STEAMER REPLACEMENT		187,000			187,000
320c00118 REPLACEMENT WORK MACHINE	85,000				85,000
320c00119 Additional Utility Task Vehicle Parks and Trails				35,000	35,000
320c00215 ICE RESURFACER REPLACEMENT		130,000	130,000		260,000
320c00219 City Hall Security Upgrades	200,000				200,000
320c00318 BCP - MSB DEMOLITION				500,000	500,000
320c00418 BCP - FIRE HALL 1 DEMOLITION		660,000			660,000
320c00419 City Hall LAN Room AC		20,000			20,000
320c00510 LAWN TRACTOR REPLACEMENT	40,000				40,000
320c00516 VIBRATORY PLATE COMPACTOR REPLACEMENT		30,000			30,000
320c00610 MAJOR EQUIPMENT REPAIRS	100,000	100,000	100,000	110,000	410,000
320c00613 FIVE TON TRUCK REPLACEMENT			180,000		180,000
320c00619 Additional Snow Machine - Parks&Trails and Bylaw	20,000				20,000
320c00713 ADDTL RIDE-ON SWEEPER				95,000	95,000
320c00719 Additional Wildland Vehicle - Fire Department				180,000	180,000
320c00811 FUEL TANK REMOVAL			20,000	15,000	35,000
320c00916 ADDTL END DUMP TRAILER - OPS	90,000				90,000
320c00919 FLEET MANAGEMENT STUDY		50,000	50,000		100,000
320c01209 MOBILE SWEEPER REPLACEMENT			355,000		355,000
320c01311 AQUATIC CENTRE MAINTENANCE	75,000	75,000	75,000	75,000	300,000
320c01317 BCP - OFFICE ALTERNATIVE		197,000	197,000	197,000	591,000

City Of Whitehorse
2019 - 2022 Capital Expenditure Program
Appendix A



	2019	2020	2021	2022	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
320c01709 PICKUP TRUCK REPLACEMENT	120,000	205,000	205,000	180,000	710,000
320c01716 BCP - FIRE HALL #1 BUILDING	3,300,000	60,000			3,360,000
320c01810 BCP - OPERATIONS BUILDING	820,000	400,000	1,700,000		2,920,000
320c02109 VAN REPLACEMENT		65,000	67,000		132,000
320c02410 SKID STEER LOADER REPLACEMENT	66,500				66,500
320c02809 HEAVY TRUCK REPLACEMENT	243,500		257,500		501,000
320c03110 LOADER REPLACEMENT		345,000			345,000
750c01411 FLOORING REPAIRS - FACILITIES	50,000		50,000		100,000
Total Approved	5,285,000	2,684,000	3,611,500	1,557,000	13,137,500
Fire					
Approved					
440c00118 Fuel Abatement	200,000	150,000	200,000	150,000	700,000
440c00119 Thermal Imaging Cameras				18,400	18,400
440c00209 SCBA AIR MANAGEMENT REPLACEMENT/UPGRADE	50,000	450,000	25,000	50,000	575,000
440c00210 TECHNICAL RESCUE	25,000	25,000	25,000	25,000	100,000
440c00218 Emergency Management Plan Review				60,000	60,000
440c00219 Relocation of Extractor (Turnout gear washer)	20,000				20,000
440c00309 TURNOUT GEAR REPLACEMENT	46,935	46,935	46,935	46,935	187,740
Total Approved	341,935	671,935	296,935	350,335	1,661,140
Operations					
Approved					
500c00109 TRAFFIC CONTROLLER CABINET	80,000	15,000	75,000	45,000	215,000
500c00110 SMALL EQUIPMENT REPLACEMENT	30,000	30,000	55,000		115,000
500c00115 REPLACEMENT UPS BATTERIES	12,000		12,000		24,000
500c00116 MAJOR SIDEWALK REPAIRS		50,000		50,000	100,000
500c00409 PARA RAMP INFILLS	30,000	30,000	30,000	30,000	120,000
500c00609 GUIDE RAIL & JERSEY CURB REPLACEMENT		60,000			60,000
500c00709 UNPAVED ROAD CONSTRUCTION		75,000		75,000	150,000
500c01009 SNOW DUMP DEVELOPMENT				50,000	50,000
500c01109 WASTE OIL RECLAMATION				350,000	350,000
Total Approved	152,000	260,000	172,000	600,000	1,184,000
Water and Waste Services					
Approved					
650c00119 Reservoir Cleaning	90,000				90,000
650c00318 Forcemain Condition Assessments			130,000		130,000
650c00519 Riverdale Super A Fuel Monitoring				25,000	25,000
650c00719 Landfill Operations Contract Development	30,000				30,000
650c01019 Metal Pile - One Year	175,000	150,000			325,000
650c01217 Commercial Water Meter Replacements	25,000	25,000	25,000	25,000	100,000
650c01409 HYDRANT INFILL	20,000	20,000	20,000	20,000	80,000
650c01619 Utility Systems Small Equipment	33,000				33,000
650c01719 Large Volume Dewatering Pump System	60,000				60,000
650c01818 SWAP Implementation		50,000	50,000		100,000
650c01819 Truck-Mounted Fall Arrest Davits	16,000				16,000
650c01919 Small Sewer Camera Replacement	10,000				10,000
650c02018 Multi-Family Organic Totes	15,000				15,000
650c02019 Hydrant Service Truck Retrofit				15,000	15,000
650c02119 Thermostatic Bleeder Upgrade Program				50,000	50,000
650c02219 Riverdale Aquifer Sewer Camera Inspections				100,000	100,000
Total Approved	474,000	245,000	225,000	235,000	1,179,000
Planning Services					
Approved					
720c00119 PUBLIC ENGAGEMENT CAPACITY DEVELOPMENT	30,000				30,000
720c00216 6TH AVE CONTAMINATION REMEDIATION		500,000			500,000
720c00218 NEIGHBOURHOOD COLLECTOR ROAD MASTER PLANS	20,000				20,000
720c00318 ZONING BYLAW REWRITE		70,000	30,000		100,000
720c00319 INDIGENOUS LANGUAGES PLACE-NAME INCORPORATION	10,000	40,000			50,000
720c00614 NEIGHBOURHOOD SIGN CREATION & REFURBISHMENT		10,000	20,000		30,000
Total Approved	60,000	620,000	50,000		730,000
Parks and Trails					
Approved					
740c00309 PLAYGROUND EQUIPMENT REPLACEMENT		65,000	65,000	65,000	195,000

City Of Whitehorse
2019 - 2022 Capital Expenditure Program



Appendix A

	2019	2020	2021	2022	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
740c00409 TRAIL PLAN IMPLEMENTATION	75,000	75,000	75,000	75,000	300,000
740c00519 Gate and fence for PUL in Porter creek as per DRC				15,000	15,000
740c00609 GREY MOUNTAIN CEMETERY EXPANSION	30,000	470,000			500,000
740c00610 PAVED TRAIL RESURFACING - PARKS	100,000	100,000	100,000	100,000	400,000
740c00619 Pine Street Park Installation	39,900				39,900
740c01415 TREE NURSERY REPLENISHMENT				25,000	25,000
740c05310 DOWNTOWN STREET UPGRADES - PARKS	25,000				25,000
Total Approved	269,900	710,000	240,000	280,000	1,499,900
Recreation & Facility Services					
Approved					
750c00118 Aquatic Acoustics Replacement		15,000	125,000		140,000
750c00119 CGC PA System Upgrade	40,000				40,000
750c00518 Takhini Arena Dasher Board Upgrades	185,000				185,000
750c00811 Wellness Centre Equipment	40,000	40,000	40,000	40,000	160,000
Total Approved	265,000	55,000	165,000	40,000	525,000
Total Approved	8,910,335	7,696,935	7,585,335	5,337,335	29,529,940

City Of Whitehorse

2019 - 2022 Capital Expenditure Program



Appendix B - Approved Subject to External Funding Approval

	2019	2020	2021	2022	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
Engineering Services					
Approved Subject to External Funding Approval					
240c00110 SELKIRK WATER PUMPHOUSE	140,000				140,000
240c00111 LIVINGSTONE TRAIL LAGOON ODOUR MITIGATION			770,000		770,000
240c00114 BRIDGE DECK REPAIRS		508,000			508,000
240c00119 Marwell Lift Sanitary Forcemain Repair		200,000			200,000
240c00211 WATERMAIN IMPROVEMENTS - Lambert 5th & 6th	450,000				450,000
240c00213 HILLCREST WATER SUPPLY		600,000			600,000
240c00217 Watermain Improvements - Third & Black		30,000	328,000		358,000
240c00218 Watermain Improvements - Birch St North Extension	950,000				950,000
240c00219 Well 6 Pump			180,000		180,000
240c00309 RURAL ROADS SURFACING		600,000		600,000	1,200,000
240c00311 RANGE ROAD SOUTH LIFT STATION	305,000				305,000
240c00314 TWO MILE/INDUSTRIAL INTERSECTION IMPROVEMENTS				450,000	450,000
240c00410 ASPHALT SURFACE OVERLAY PROGRAM	2,103,000		3,521,000	2,290,000	7,914,000
240c00417 Range Rd/Two Mile Hill Intersection Upgrades	50,000	710,000			760,000
240c00418 Downtown Reconstruction: Cook St West (4th to Escarpment)	200,000	7,200,000			7,400,000
240c00513 MARWELL EAST - TLINGIT ST	230,000	4,770,000			5,000,000
240c00515 DOWNTOWN RECONSTRUCTION - JARVIS ST EAST (FRONT-2ND)				440,000	440,000
240c00518 Downtown Reconstruction: Ogilvie St 3rd-4th			50,000		50,000
240c00619 Traffic Signals - Fourth & Main		257,000			257,000
240c00819 Mt. McIntyre Ski Bridge Repair	198,000				198,000
240c00919 Robert Service Campground Building	165,000	2,000,000			2,165,000
240c01019 Transit Station - Second & Steele	80,000	850,000			930,000
240c01111 RANGE ROAD NORTH RECONSTRUCTION		200,000	3,400,000		3,600,000
240c01116 WATER & SEWER STUDY (CITY WIDE)			500,000		500,000
240c01118 Livingstone Trail Lagoon Influent Chamber Replacement		745,000			745,000
240c01318 Mount McIntyre Stairs	60,000				60,000
240c01410 STORM SEWER UPGRADES	180,000	90,000	50,000		320,000
240c02309 ASPHALT PATHS - VARIOUS LOCATIONS		280,000	10,000		290,000
240c02609 SCADA PROGRAM		1,103,000		1,060,000	2,163,000
Total Approved Subject to External Funding Approval	5,111,000	20,143,000	8,809,000	4,840,000	38,903,000
Business & Technology Systems					
Approved Subject to External Funding Approval					
300c00119 Transit Realtime Passenger Info and Electronic Payments	121,300	21,900	21,900	21,900	187,000
300c00314 Fire And Bylaw Computer Aided Dispatch	330,000	225,000	70,000	70,000	695,000
300c00317 SCADA Site Connections and Internal Networking Maintenance	219,000	218,000			437,000
Total Approved Subject to External Funding Approval	670,300	464,900	91,900	91,900	1,319,000
Building & Fleet Maintenance					
Approved Subject to External Funding Approval					
320c00317 GARBAGE/COMPOST PACKER REPLACEMENT		648,000			648,000
320c00319 Transit Bus Midlife Refurbishments	240,000	120,000	130,000	130,000	620,000
320c00519 Ice Plant Maintenance	30,000		120,000	35,000	185,000
320c00717 CONDENSOR/WATER TOWER REPLACEMENT	259,000	310,000	295,000		864,000
320c00819 Replacement Dump Trailer- Compost Facility	38,500				38,500
320c00910 WASTE HEAT RECOVERY - CGC	30,000	325,000			355,000
320c01016 REPLACEMENT TRANSIT BUSES	1,100,000	1,100,000	1,200,000	1,200,000	4,600,000
320c01019 Canada Games Centre Upgrade				2,250,000	2,250,000
320c01112 REFINISH FLEXIHALL FLOORING	150,000				150,000
320c01117 BCP - SERVICES BUILDING	2,400,000	6,263,960	2,028,758		10,692,718
320c01119 Mt McIntyre Upgrade			650,000	4,350,000	5,000,000
320c01217 BCP - TRANSIT BUILDING RENOVATIONS		750,000			750,000
320c01219 Takhini Arena Upgrade			275,000	1,825,000	2,100,000
320c01417 BCP - CITY HALL RENOVATION/ENERGY UPGRADES	750,000	4,250,000			5,000,000
320c01509 TRANSIT HANDY BUS REPLACEMENT		240,000			240,000
320c01713 TAKHINI ARENA FURNACES		100,000			100,000
Total Approved Subject to External Funding Approval	4,997,500	14,106,960	4,698,758	9,790,000	33,593,218
Transit Services					
Approved Subject to External Funding Approval					
580c00115 TRANSIT SHELTERS & BENCHES	16,553	16,553	16,553	16,553	66,212
Total Approved Subject to External Funding Approval	16,553	16,553	16,553	16,553	66,212
Environmental Sustainability					

City Of Whitehorse

2019 - 2022 Capital Expenditure Program



Appendix B - Approved Subject to External Funding Approval

	2019	2020	2021	2022	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
Approved Subject to External Funding Approval					
600c00219 WILDFIRE RISK REDUCTION STRATEGY	85,000				85,000
Total Approved Subject to External Funding Approval	85,000				85,000
Water and Waste Services					
Approved Subject to External Funding Approval					
650c00118 Landfill Litter Fence		40,000	150,000		190,000
650c00219 Two Mile Hill Booster Motor Replacement	195,000				195,000
650c00319 LTECF Discharge Line Upgrade	100,000				100,000
650c00419 McIntyre Creek Pumphouse Fuel Spill	50,000	100,000	10,000	10,000	170,000
650c00618 Pot Hole Lake Service Upgrade	30,000	250,000			280,000
650c00619 Modular Litter Fence	95,000				95,000
650c00819 Transfer Station Upgrades	250,000	750,000	2,200,000		3,200,000
650c00918 LTECF Site Upgrade			200,000		200,000
650c00919 WMF South End Development	300,000				300,000
650c01018 Selkirk Aquifer Flow Metering Upgrades			85,000	75,000	160,000
650c02118 Compost Facility Expansion	2,600,000				2,600,000
650c02319 Landfill Phase 2 East Development		500,000			500,000
650c02519 Tire Derimming		30,000			30,000
Total Approved Subject to External Funding Approval	3,620,000	1,670,000	2,645,000	85,000	8,020,000
Planning Services					
Approved Subject to External Funding Approval					
720c00116 HERITAGE STRATEGY REVIEW	20,000				20,000
Total Approved Subject to External Funding Approval	20,000				20,000
Parks and Trails					
Approved Subject to External Funding Approval					
740c00219 Shipyards Park Gazebo Concrete Pad.	60,000				60,000
740c00316 TRAIL PLAN UPDATE 2017	35,000				35,000
740c00516 RANGE POINT PLAYGROUND	150,000				150,000
740c01115 REPLACE IRRIGATION SYSTEM AT ROTARY PARK	198,000				198,000
Total Approved Subject to External Funding Approval	443,000				443,000
Recreation & Facility Services					
Approved Subject to External Funding Approval					
750c00214 Aquatic Centre Sand Filter Replacement	15,000				15,000
750c00418 Accessible Playground Canada Games Centre		200,000			200,000
750c00419 CGC Changeroom Locker Upgrades		60,000			60,000
Total Approved Subject to External Funding Approval	15,000	260,000			275,000
Total Approved Subject to External Funding Approval	14,978,353	36,661,413	16,261,211	14,823,453	82,724,430