

CITY OF WHITEHORSE



CAPITAL EXPENDITURE PROGRAM

2021-2024



2021 Capital Budget Speech

Mayor Dan Curtis

November 9, 2020

Good evening members of council and citizens of Whitehorse. It is my pleasure to present the proposed capital expenditure program for 2021 to 2024.

But before I do, I'd like to acknowledge that we are on the traditional territory of the Kwanlin Dün First Nation and the Ta'an Kwäch'än Council.

This budget will focus on facilitating and supporting growth in the community, whether it's in transportation, environmental stewardship, infrastructure renewal, public safety or housing.

Our neighborhoods are growing and our population is aging as we become seniors and elders. With that comes additional requirements when it comes to roads, signage, sewers, playgrounds and traffic signals.

Adopting a city budget is never easy, as residents and taxpayers anticipate the most responsible use of city funds. Council must make decisions that are in the best interest of the entire community.

The budget I present to you tonight is one that continues on the path towards our goal of meeting the demands of a growing community, while making sensible decisions.

Each year, the Capital Budget sets out a four-year spending plan for the City's capital development, which includes key municipal services such as water and waste, fire protection, parks and trails, road maintenance, recreation and transit.

Capital projects are always considered for their impact on operating and maintenance costs. Projects that provide efficiencies and reduce Operations and Maintenance costs rank high on our priority lists.

The proposed 2021 Capital Budget will invest nearly \$31 million in crucial infrastructure projects that will improve City operations and services for all our citizens, with \$9.4 million coming from reserves. We strive to take full advantage of federal infrastructure funding, which will total \$42.3 million in 2021.

And while our city is growing, it's important for us to do so responsibly and sustainably.

We take pride in our status as the Wilderness City and we want to continue living in a community with a healthy environment. We've never been more grateful for our outdoor opportunities than during this pandemic.

Just like in previous years, City Council is introducing a budget that is fiscally responsible and one that takes important steps to support the top priorities of all Whitehorse residents.

What to expect in 2021

(Buildings)

If 2020 was the year we completed the City's largest capital project, the Operations Building on Range Road, then 2021 is the year we embark on the second biggest.

Next year, the City is proposing to invest \$16.3 million in the Services Building Project.

This multi-phase project includes the demolition of Fire Hall #1 on Second Avenue, the construction of the new Services Building in its place, the development of a new cenotaph on Steele Street, and an exterior retrofit plus energy upgrades to the existing City Hall building.

Funding from both the territorial and federal governments allows us to move forward with this project, which will improve services and make it easier for residents to conduct city business.

Some of those goals have been delayed over the years, as we continue to operate the Municipal Services Building on Fourth Avenue.

That comes to an end in 2021, as we plan on demolishing the building and remediating the site. The building is plagued with mechanical and structural issues, is significantly undersized for its current use, and has more than run its useful life. Its removal will reduce our corporate greenhouse gas emissions as we strive to make the city more environmentally friendly.

Another building upgrade taking place in 2021 will be at the Robert Service Campground. With a proposed investment of \$2.9 million in 2021, a new building will allow the Parks and Community Development department to improve and expand the level of service in the campground by providing a facility with public programming and rental space, washrooms, showers, public drinking water, and storage.

(Roads)

Growing communities also mean a rise in traffic congestion, and that has an impact on our roadways.

In 2021 we are proposing to invest over \$3.5 million to continue our asphalt surface overlay program across the city. The proposed road segments are situated on Hamilton Boulevard, Fourth Avenue from Main Street to Black Street, and various roundabouts.

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.

Other roadwork subject to external funding approval includes rural road resurfacing in the Mary Lake subdivision, new traffic signals at Fourth and Main, traffic calming

measures on McIntyre Drive and extending the Range Road asphalt path all the way to the intersection of Range Road and Two Mile Hill Road.

As neighborhoods continue to grow and more families settle in Whitehorse, it's important for the City to maintain safe transportation options for all residents.

(Parks)

Of course, with community growth also comes the desire for more and more families to enjoy the use of Whitehorse's 42 playgrounds. I am happy to announce that a new playground is proposed for the City's fastest growing neighborhood, Whistle Bend, in the 2021 Capital Budget.

An additional \$65,000 is proposed for the installation and maintenance of playground equipment around Whitehorse. This includes the replacement of aging equipment, as well as the replacement of wooden or deteriorating structures. A focus will be placed on introducing more sustainable surfacing materials, as opposed to traditional sand surfacing.

An additional \$750,000, subject to external funding approval, is proposed for the purchase of additional playground equipment to be installed in phases 4 and 6 of Whistle Bend and the construction of a new playground in Range Point.

Bigger cities need bigger cemeteries, and Grey Mountain Cemetery is no exception. With nearly 90% capacity, we are proposing to invest \$470,000 to expand the cemetery, design plots with burial specifications that consider different religious traditions, and offer more environmentally conscious burial options.

(Environment, land and housing)

Over the years, City Council and Administration have been working hard to increase the downtown population density. Doing so is one way of ensuring that it remains vibrant, and it also encourages active transportation, local businesses, civic pride and tourism.

Earlier this year, we also identified housing as one of five Council Strategic Priorities.

The adopted Downtown South Master Plan recommends additional residential development and park creation along 6th Avenue. Prior to completing the work, the City needs to ensure that there is no contamination on a City development parcel.

In 2021, we are proposing to invest \$500,000 to clean-up approximately 450 cubic metres of contaminated soil. The sale of City land on 6th Avenue could cover the cost of remediation, and we hope it will lead to more housing opportunities for residents and people looking to settle in Whitehorse.

Having an adequate supply of commercial and industrial land available within Whitehorse is important for supporting the Whitehorse and Yukon economies. With the expansion of Whistle Bend and the recommendations found in the recently completed Commercial and Industrial Land Study, we are making progress to identify areas in the city that are favorable for development.

Next year, we are also proposing to invest approximately \$20,000 to migrate our Energy Tracker software to a new host.

The Energy Tracker software is a primary tool for tracking corporate greenhouse gas emissions, identifying opportunities for energy conservation, and measuring the success of past energy reduction investments.

Legislative and Communications

As 2021 is an election year for the City of Whitehorse, we are also proposing to invest \$250,000 in a pilot project to carry out the election in one of two ways. The preferred option is for Elections Yukon to act as a contracted delivery agent for some aspects of the election. The other option would be for the City to be the delivery agent, using a significantly different approach from previous elections, including retention of a dedicated staff person/consultant for a half-year term.

A well-run election results in greater engagement among residents, reduces risks to the City and better serves our growing community.

In recent years we have noticed more and more traffic to our website, Whitehorse.ca. Our last redesign project was in 2012 and in 2021, almost 10 years later, we are proposing to spend \$115,000 to modernize the website and bring the design in line with other Canadian municipalities. The idea is to simplify the layout and make information easy to find.

One of our goals is to increase public engagement in the city, and we believe that improving the City website will be a major step towards achieving that.

Subject to External Funding

Included in the 2021 Capital Budget is Appendix B, which is a list of projects that we would like to fund through the federal Gas Tax fund and other external funding sources. These projects will only move forward once external funding is confirmed.

Some of these projects include:

- **School Zone Improvements:** This project aligns with the safe and healthy communities vision in the Sustainability Plan. It intends to implement recommendations from the School Mobility Review report, which will see

improved pedestrian safety near Jack Hulland Elementary School, Elijah Smith Elementary School and Lewes Boulevard in 2021, and Holy Family and Takhini Elementary School in 2023.

- **CGC Waste Heat Recovery:** This project is supported by many of the City's plans and Council's Strategic Priority of Environmental Stewardship. This project has the potential to save approximately \$85,000 a year in energy and reduce corporate greenhouse gas emissions by 252 tonnes a year.
- **Mt. McIntyre Upgrade:** The Mount McIntyre Recreation Centre was built over 40 years ago and requires energy upgrades to reduce energy consumption and operating expenses. A significant interior redesign has also been identified to meet the community's needs of today and allow for future growth.
- **Tlingit Street Biomass Heating Upgrades:** The installation of a biomass heating system at 139 Tlingit Street has been identified as a high priority project to reduce corporate greenhouse gas emissions and get the City on track with our corporate greenhouse gas targets. This work aligns with Council's Environmental Stewardship and Infrastructure Renewal strategic priorities.
- **Advancements in the Bicycle Network Plan:** a number of projects, including the Range Road / Two Mile Hill Intersection Upgrades, the Second and Fourth Avenue intersection improvements, the Chilkoat Way Active Transportation Improvements, the Range Road South Asphalt Path Extension, the Range Road North Reconstruction and the Asphalt Path Crossing Improvements propose a number of improvements to the City's Bicycle Network Plan.

(Concluding Remarks)

This proposed budget advances key projects that continue to make the City of Whitehorse a great place to live, work and raise a family. It makes significant investments in our City's aging infrastructure as well as ensuring that we maintain a healthy, stable environment.

I would like to take this opportunity to thank all members of administration who worked diligently to prepare this proposed budget.

Once again the City is working hard to have a Capital Budget in place by the end of this year.

This will give local businesses and contractors as much advance notice as possible, so they can prioritize and plan for the City's upcoming capital projects.

We are doing this to maximize economic opportunities for all of our local businesses.

I encourage our business community and residents to provide feedback on the capital budget we are proposing.

The public input session will be held November 23, with second and third readings scheduled for December 7, 2020.

We encourage you to send your comments to budgetpublicinput@whitehorse.ca.

The City of Whitehorse prides itself on being a progressive community, one that is fiscally responsible and transparent.

The 2021 Capital Budget responds to the needs of the community and follows our long-term plans and policies.

Again, a heartfelt thank you goes to all of our administration, who spent long hours preparing this proposed budget.

I look forward to working on this with City Council.

Thank you.

CITY OF WHITEHORSE

BYLAW 2020-36

A bylaw to adopt a capital expenditure program for the years 2021 to 2024

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 2021 to 2024 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 2021 to 2024 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 projects, whether such agreements are approved by resolution of council or by the City Manager.

Capital Budget Bylaw 2019-24

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, 2021.

FIRST READING:

PUBLIC NOTICE:

PUBLIC INPUT:

SECOND READING:

THIRD READING and ADOPTION:

Mayor

Clerk

CITY OF WHITEHORSE
2021-2024 CAPITAL EXPENDITURE PROGRAM
APPENDIX A
APPROVED



	2021	2022	2023	2024	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
CITY MANAGER					
APPROVED					
100C00120 CORPORATE RE-ORGANIZATION	75,000				75,000
TOTAL APPROVED	75,000				75,000
DIRECTOR, CORPORATE SERVICES					
APPROVED					
120C00115 ASSET MANAGEMENT	380,000	380,000	380,000	380,000	1,520,000
TOTAL APPROVED	380,000	380,000	380,000	380,000	1,520,000
STRATEGIC COMMUNICATIONS					
APPROVED					
201C00121 CITY OF WHITEHORSE WEBSITE REDESIGN PROJECT - PHASE 2	115,000				115,000
TOTAL APPROVED	115,000				115,000
LEGISLATIVE ADMIN					
APPROVED					
220C00116 RECORDS MANAGEMENT	263,000				263,000
220C00121 2021 MUNICIPAL ELECTION PILOT PROJECT	250,000	35,000	35,000	250,000	570,000
TOTAL APPROVED	513,000	35,000	35,000	250,000	833,000
ENGINEERING SERVICES					
APPROVED					
240C00410 ASPHALT SURFACE OVERLAY PROGRAM	3,521,000	2,290,000			5,811,000
240C00618 DOWNTOWN RECONSTRUCTION: STRICKLAND STREET (3RD-ESCAPMENT)				500,000	500,000
240C01118 LIVINGSTONE TRAIL LAGOON INFLUENT CHAMBER REPLACEMENT		2,500,000			2,500,000
240C01120 IMPROVEMENTS TO MAINTENANCE HOLE #35			75,000		75,000
240C01221 THOMPSON ROAD TEMPORARY TRAFFIC CIRCLE AND MEDIAN	50,000				50,000
240C01410 STORM SEWER UPGRADES	55,000				55,000
240C01621 SNOW DUMP MANAGEMENT PLAN	100,000				100,000
240C01821 UTILITY BYLAWS UPDATE	200,000				200,000
TOTAL APPROVED	3,926,000	4,790,000	75,000	500,000	9,291,000
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
HUMAN RESOURCES & SAFETY SERVICES					
APPROVED					
280C00221 HUMAN RESOURCE MANAGEMENT SYSTEM & EMPLOYEE SATISFACTION SURVEY	90,000				90,000
TOTAL APPROVED	90,000				90,000
BUSINESS & TECHNOLOGY SYSTEMS					
APPROVED					
300C00110 SOFTWARE ACQUISITION	82,100	45,500	35,600	36,400	199,600
300C00111 SOFTWARE LICENSING RENEWALS	576,300	618,500	730,200	673,000	2,598,000
300C00112 SECURITY CAMERAS	38,500	24,300	27,900	44,600	135,300
300C00113 ENTERPRISE RESOURCE PLANNING (ERP) DEVELOPMENT	100,000	40,000	40,000	40,000	220,000
300C00118 RADIO AND LOCATION EQUIPMENT	37,300	38,100	139,000	39,900	254,300
300C00119 TRANSIT REALTIME PASSENGER INFO AND ELECTRONIC PAYMENTS	21,900	21,900	21,900	21,900	87,600
300C00120 COMPUTER INFRASTRUCTURE - NETWORK AND COMM LINKS	390,500	300,900	313,400	612,400	1,617,200
300C00121 FIRE DEPARTMENT RADIO UPGRADES	230,000	135,000	210,000		575,000
300C00219 CANADA GAMES CENTRE PUBLIC INFO DISPLAY UPGRADES		55,000			55,000
300C00220 COMPUTER INFRASTRUCTURE - SERVERS AND STORAGE	88,700	322,400	80,300	163,100	654,500
300C00320 COMPUTER INFRASTRUCTURE - USER DEVICES AND SUPPORT	182,700	115,200	153,700	343,700	795,300
300C00520 MUNICIPAL ELECTION VOTER LIST SYSTEM	40,000				40,000
TOTAL APPROVED	1,788,000	1,716,800	1,752,000	1,975,000	7,231,800
BUILDING & FLEET MAINTENANCE					
APPROVED					
320C00110 ONE TON TRUCK REPLACEMENT	100,000	115,000	105,000	105,000	425,000
320C00111 MAJOR BUS REPAIRS	75,000	80,000	80,000	80,000	315,000
320C00114 PUMP HOUSE BUILDINGS REPAIRS		50,000			50,000
320C00120 ADDITIONAL PICKUP - UTILITY STATIONS LEADHAND	55,000				55,000
320C00221 REPLACEMENT MUNICIPAL USE HEAVY DUTY TRACTOR		200,000			200,000

CITY OF WHITEHORSE
2021-2024 CAPITAL EXPENDITURE PROGRAM
APPENDIX A
APPROVED



	2021	2022	2023	2024	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
320C00318 BUILDING CONSOLIDATION PLAN - MUNICIPAL SERVICES BUILDING DEMOLITION	500,000	2,000,000			2,500,000
320C00321 ELECTRIC FORKLIFT - OPERATIONS & WATER AND WASTE SERVICES	80,000				80,000
320C00419 CITY HALL LOCAL AREA NETWORK (LAN) ROOM AIR CONDITIONING		25,000			25,000
320C00420 ROBERT SERVICE CAMPGROUND BUILDING	2,905,000				2,905,000
320C00421 ADDITIONAL VAN - OPERATIONS BUILDING MAINTENANCE	75,000				75,000
320C00610 MAJOR EQUIPMENT REPAIRS	100,000	100,000	105,000	110,000	415,000
320C00613 FIVE TON TRUCK REPLACEMENT			200,000		200,000
320C00713 ADDITIONAL RIDE-ON SWEEPER		95,000			95,000
320C00811 FUEL TANK REMOVAL/REPLACEMENT		25,000	25,000		50,000
320C00921 CLASS T MACHINE ROOM UPGRADES	75,000	350,000			425,000
320C01117 BUILDING CONSOLIDATION PLAN - SERVICES BUILDING	16,340,000	2,710,000			19,050,000
320C01209 MOBILE SWEEPER REPLACEMENT	365,000				365,000
320C01311 AQUATIC CENTRE MAINTENANCE	75,000	75,000	75,000	75,000	300,000
320C01317 BCP - OFFICE ALTERNATIVE	197,000	197,000	197,000	197,000	788,000
320C01709 PICKUP TRUCK REPLACEMENT	185,000	135,000	140,000	140,000	600,000
320C02109 VAN REPLACEMENT	74,000	77,500	75,000		226,500
320C02410 SKID STEER LOADER REPLACEMENT		72,500			72,500
320C02809 HEAVY TRUCK REPLACEMENT	310,000				310,000
320C03110 LOADER REPLACEMENT			415,000		415,000
750C01411 FLOORING REPAIRS - FACILITIES	50,000		50,000		100,000
TOTAL APPROVED	21,561,000	6,307,000	1,467,000	707,000	30,042,000
BYLAW SERVICES					
APPROVED					
400C00220 PARKING TECHNOLOGIES OPTIONS ANALYSIS AND RECOMMENDATION		500,000			500,000
TOTAL APPROVED		500,000			500,000
FIRE					
APPROVED					
440C00209 SELF-CONTAINED BREATHING APPARATUS (SCBA) AIR MANAGEMENT REPLACEMENT/UPGR	25,000	50,000			75,000
440C00210 TECHNICAL RESCUE	25,000	25,000	25,000	25,000	100,000
440C00218 EMERGENCY MANAGEMENT PLAN REVIEW	60,000				60,000
440C00309 TURNOUT GEAR REPLACEMENT	46,935	46,935			93,870
440C00414 URBAN INTERFACE STRUCTURAL PROTECTION EQUIPMENT	10,000	10,000			20,000
440C00419 HAZMAT EQUIPMENT PURCHASE	72,000	10,000	10,000	10,000	102,000
TOTAL APPROVED	238,935	141,935	35,000	35,000	450,870
OPERATIONS					
APPROVED					
500C00109 TRAFFIC CONTROLLER CABINET	60,000	75,000	50,000	50,000	235,000
500C00110 SMALL EQUIPMENT REPLACEMENT	55,000	55,000	60,000	50,000	220,000
500C00115 REPLACEMENT UPS BATTERIES	5,000	5,000	5,000	5,000	20,000
500C00116 MAJOR SIDEWALK REPAIRS		50,000		50,000	100,000
500C00121 PERMANENT CROSSWALKS - FRONT AND MAIN STREET	25,000				25,000
500C00409 PARA RAMP INFILLS	30,000	35,000	35,000	35,000	135,000
500C00609 GUIDE RAIL & JERSEY CURB REPLACEMENT	62,000		65,000		127,000
500C00709 UNPAVED ROAD MAINTENANCE		75,000		75,000	150,000
500C01109 WASTE OIL RECLAMATION		350,000			350,000
TOTAL APPROVED	237,000	645,000	215,000	265,000	1,362,000
TRANSIT SERVICES					
APPROVED					
580C00121 TRANSIT DRIVER PROTECTION SYSTEM	150,000				150,000
TOTAL APPROVED	150,000				150,000
ENVIRONMENTAL SUSTAINABILITY					
APPROVED					
600C00221 ENERGY TRACKER SOFTWARE MIGRATION	20,800				20,800
TOTAL APPROVED	20,800				20,800
WATER AND WASTE SERVICES					
APPROVED					
650C00320 EMERGING POLLUTANTS: WASTEWATER TREATMENT	35,000	65,000	250,000		350,000
650C01217 COMMERCIAL WATER METER REPLACEMENTS	30,000	30,000	30,000	30,000	120,000

CITY OF WHITEHORSE
2021-2024 CAPITAL EXPENDITURE PROGRAM
APPENDIX A
APPROVED



	2021	2022	2023	2024	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
650C01409 HYDRANT INFILL	50,000	50,000	50,000	50,000	200,000
650C02219 RIVERDALE AQUIFER SEWER CAMERA INSPECTIONS	100,000				100,000
TOTAL APPROVED	215,000	145,000	330,000	80,000	770,000
PLANNING SERVICES					
APPROVED					
720C00216 6TH AVE CONTAMINATION REMEDIATION	500,000				500,000
720C00318 ZONING BYLAW REWRITE	25,000				25,000
TOTAL APPROVED	525,000				525,000
PARKS AND TRAILS					
APPROVED					
740C00121 CITY OF WHITEHORSE PUBLIC ART COLLECTION	40,000	40,000			80,000
740C00221 WHISTLE BEND PHASE 3 PLAYGROUND	350,000				350,000
740C00309 PLAYGROUND EQUIPMENT REPLACEMENT	65,000	65,000	65,000	65,000	260,000
740C00409 TRAIL PLAN IMPLEMENTATION	75,000	75,000	75,000	75,000	300,000
740C00609 GREY MOUNTAIN CEMETERY EXPANSION	470,000				470,000
TOTAL APPROVED	1,000,000	180,000	140,000	140,000	1,460,000
RECREATION & FACILITY SERVICES					
APPROVED					
750C00811 WELLNESS CENTRE EQUIPMENT	40,000	40,000	40,000	40,000	160,000
TOTAL APPROVED	40,000	40,000	40,000	40,000	160,000
TOTAL APPROVED - APPENDIX A	\$ 30,949,735	\$ 14,930,735	\$ 4,519,000	\$ 4,422,000	\$ 54,821,470

CITY OF WHITEHORSE
2021-2024 CAPITAL EXPENDITURE PROGRAM
APPENDIX B
APPROVED - SUBJECT TO EXTERNAL FUNDING APPROVAL



	2021	2022	2023	2024	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
ENGINEERING SERVICES					
APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL					
240C00114 BRIDGE DECK REPAIRS	600,000				600,000
240C00120 SANITARY MAIN REPLACEMENT: RAY STREET	200,000				200,000
240C00121 GALENA WATERMAIN IMPROVEMENTS	1,550,000				1,550,000
240C00209 HILLCREST RECONSTRUCTION	800,000				800,000
240C00217 WATERMAIN IMPROVEMENTS - THIRD & BLACK		30,000	380,000		410,000
240C00219 WELL 6 PUMP REPLACEMENT	300,000				300,000
240C00220 SCHOOL ZONE IMPROVEMENTS	520,000		300,000		820,000
240C00221 ASPHALT PATHS REHABILITATION		100,000		100,000	200,000
240C00309 RURAL ROADS SURFACING	600,000		600,000		1,200,000
240C00311 RANGE ROAD SOUTH LIFT STATION	2,400,000				2,400,000
240C00312 BRIDGE INSPECTIONS		50,000			50,000
240C00320 UTILITY STATIONS AND FORCE MAIN CONDITION ASSESSMENT	380,000				380,000
240C00321 DOWNTOWN RECONSTRUCTION: WOOD & STEELE ST 1ST-2ND AVE		320,000	3,000,000		3,320,000
240C00417 RANGE ROAD AND TWO MILE HILL INTERSECTION UPGRADES		200,000	3,700,000		3,900,000
240C00515 DOWNTOWN RECONSTRUCTION - JARVIS ST EAST (FRONT-2ND)		650,000			650,000
240C00619 TRAFFIC SIGNALS - FOURTH & MAIN STREET	335,000				335,000
240C00620 TRAFFIC SIGNALS - SECOND & MAIN STREET			500,000		500,000
240C00621 MCINTYRE DRIVE TRAFFIC CALMING	200,000	1,600,000			1,800,000
240C00710 STORM SEWER IMPROVEMENT 4TH AND BAXTER	460,000				460,000
240C00720 HAMILTON BOULEVARD & FALCON DRIVE SOUTH ROUNDABOUT	50,000	1,400,000			1,450,000
240C00721 SECOND & FOURTH AVENUE INTERSECTION IMPROVEMENTS				750,000	750,000
240C00816 MACDONALD ROAD INFRASTRUCTURE IMPROVEMENTS				9,000,000	9,000,000
240C00820 HAMILTON BOULEVARD & HERON DRIVE ROUNDABOUT		500,000	5,000,000		5,500,000
240C00821 CHILKOOT WAY ACTIVE TRANSPORTATION IMPROVEMENTS		950,000			950,000
240C00921 RANGE ROAD SOUTH ASPHALT PATH EXTENSION	365,000				365,000
240C01014 DOGWOOD STREET RECONSTRUCTION				3,100,000	3,100,000
240C01016 DOWNTOWN RECONSTRUCTION - ALEXANDER STREET WEST (4TH-ESC)			250,000	8,000,000	8,250,000
240C01021 HOLLY STREET CULVERT REHABILITATION				200,000	200,000
240C01111 RANGE ROAD NORTH RECONSTRUCTION		200,000	4,800,000		5,000,000
240C01116 WATER & SEWER STUDY (CITY WIDE)	500,000				500,000
240C01121 SELKIRK STREET STORM SEWER OUTFALL	1,000,000				1,000,000
240C01219 ASPHALT PATH CROSSING IMPROVEMENTS	120,000				120,000
240C01220 ARKELL STORM SEWER OUTFALL IMPROVEMENTS		150,000			150,000
240C01321 LANEWAY PAVING - BLACK & ALEXANDER - THIRD TO FOURTH AVENUE				140,000	140,000
240C01420 SCHWATKA LAKE WEST SHORE AREA IMPROVEMENTS	650,000				650,000
240C01421 LEWES BOULEVARD BUS LANE	45,000	250,000			295,000
240C01521 WHISTLE BEND TOWN SQUARE CONSTRUCTION		5,800,000			5,800,000
240C01721 GROUNDWATER MONITORING WELL INSTALLATIONS	300,000				300,000
240C02609 SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) PROGRAM		320,000		1,060,000	1,380,000
TOTAL APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL	11,375,000	12,520,000	18,530,000	22,350,000	64,775,000
BUSINESS & TECHNOLOGY SYSTEMS					
APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL					
300C00221 WATER AND WASTE SERVICES COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM (CMMS)	50,000	250,000			300,000
300C00720 CITY FIBER OPTIC NETWORK EXPANSION		150,000	155,000	108,000	413,000
TOTAL APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL	50,000	400,000	155,000	108,000	713,000
BUILDING & FLEET MAINTENANCE					
APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL					
320C00215 ICE RESURFACER REPLACEMENT	430,500			438,000	868,500
320C00319 TRANSIT BUS MIDLIFE REFURBISHMENTS	165,000	165,000	170,000		500,000
320C00521 TRANSIT & PARKS BUILDING TLINGIT STREET BIOMASS HEATING UPGRADES	75,000	600,000			675,000
320C00621 CANADA GAMES CENTRE VARIABLE SPEED DRIVES AND CONTROLS ENERGY UPGRADE	40,000				40,000
320C00717 CONDENSER/WATER TOWER REPLACEMENT	430,000				430,000
320C00721 FRANK SLIM BUILDING VENTILATION ENERGY UPGRADE	50,000				50,000
320C00821 TAKHINI ARENA AIR SEALING ENERGY UPGRADE	30,000				30,000
320C00910 WASTE HEAT RECOVERY - CGC	325,000				325,000
320C00919 FLEET MANAGEMENT STUDY		50,000	75,000		125,000
320C01016 REPLACEMENT TRANSIT BUSES	1,200,000			1,300,000	2,500,000
320C01019 CANADA GAMES CENTRE UPGRADE			4,500,000		4,500,000
320C01021 CGC COMPRESSOR REPLACEMENT		150,000			150,000
320C01119 MT. MCINTYRE UPGRADE	700,000	8,000,000			8,700,000
320C01121 BUILDING CONSOLIDATION PLAN - WATER & WASTE SERVICES COLD STORAGE WAREHOUSE	1,400,000				1,400,000
320C01219 TAKHINI ARENA UPGRADE	20,000		4,000,000		4,020,000
320C01713 TAKHINI ARENA FURNACES	175,000				175,000
320C02016 HERITAGE BLDG ROOF REPLACEMENT	305,000				305,000
TOTAL APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL	5,345,500	8,965,000	8,745,000	1,738,000	24,793,500
TRANSIT SERVICES					
APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL					
580C00115 TRANSIT SHELTERS & BENCHES	80,000			80,000	160,000
TOTAL APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL	80,000			80,000	160,000
ENVIRONMENTAL SUSTAINABILITY					
APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL					
240C01316 GROUNDWATER PROTECTION PLANNING & IMPLEMENTATION	540,000				540,000
TOTAL APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL	540,000				540,000

CITY OF WHITEHORSE
2021-2024 CAPITAL EXPENDITURE PROGRAM
APPENDIX B
APPROVED - SUBJECT TO EXTERNAL FUNDING APPROVAL



	2021	2022	2023	2024	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
WATER AND WASTE SERVICES					
APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL					
650C00121 2023-2033 SOLID WASTE MANAGEMENT PLAN	385,000				385,000
650C00221 WASTEWATER LAGOON REPAIRS	200,000				200,000
650C00321 LIVINGSTONE LAGOON DESLUDGING	30,000	900,000			930,000
650C00421 SELKIRK PH SECOND BARRIER TREATMENT	250,000	1,000,000	2,000,000		3,250,000
650C00521 WASTE MANAGEMENT FACILITY MONITORING WELLS REPAIRS	50,000	150,000			200,000
650C00618 POT HOLE LAKE SERVICE UPGRADE	460,000				460,000
650C00721 WASTE MANAGEMENT FACILITY ALTERNATIVE DAILY COVER GRIZZLY PLATES	98,800				98,800
650C00818 WHISTLE BEND LIFT STATION STANDBY PUMP	50,000				50,000
650C00819 TRANSFER STATION UPGRADES	750,000	2,200,000			2,950,000
650C00918 LIVINGSTONE TRAIL ENVIRONMENTAL CONTROL FACILITY SITE UPGRADE	200,000				200,000
650C01118 RESIDENTIAL/COMMERCIAL ORGANICS & WASTE CARTS			95,000		95,000
TOTAL APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL	2,473,800	4,250,000	2,095,000		8,818,800
ECONOMIC DEVELOPMENT					
APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL					
700C00120 ECONOMIC DEVELOPMENT STRATEGY	75,000				75,000
TOTAL APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL	75,000				75,000
PLANNING SERVICES					
APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL					
720C00121 COMMERCIAL & INDUSTRIAL LAND PLANNING AND DESIGN	670,641				670,641
TOTAL APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL	670,641				670,641
PARKS AND TRAILS					
APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL					
740C00120 WHISTLE BEND PHASE 4 AND 6 PLAYGROUND EQUIPMENT	600,000				600,000
740C00516 RANGE POINT PLAYGROUND	150,000				150,000
TOTAL APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL	750,000				750,000
RECREATION & FACILITY SERVICES					
APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL					
750C00121 SKI STADIUM IMPROVEMENTS - STUDY & CONCEPT	20,000				20,000
750C00220 PEDWAY - MT. MCINTYRE & CANADA GAMES CENTRE CONNECTOR		200,000	1,800,000		2,000,000
750C00221 CANADA GAMES CENTRE PARKING LOT UPGRADES	75,000				75,000
750C00320 OUTBUILDING CONSOLIDATION - MT.MCINTYRE RECREATION CENTRE		600,000	4,400,000		5,000,000
TOTAL APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL	95,000	800,000	6,200,000		7,095,000
TOTAL APPROVED SUBJECT TO EXTERNAL FUNDING - APPENDIX B	\$ 21,454,941	\$ 26,935,000	\$ 35,725,000	\$ 24,276,000	\$ 108,390,941

2021-2024 CAPITAL EXPENDITURE PROGRAM

What is included?

- ✦ The City's Capital Expenditure Program includes projects or investments that create assets such as roads, buildings, trails, water and sewer, and equipment which depreciate over time; and projects that should not be funded via taxes or user fees (such as studies and designs).

What does this mean for me as a resident of Whitehorse?

- ✦ Each year, the Capital Expenditure Program sets out a four-year spending plan for the City's capital development, which includes key municipal services such as water and waste, fire protection, parks and trails, recreation and transit.
- ✦ The City will focus on transportation, environmental stewardship, public safety, infrastructure renewal and housing in 2021-2024.

What does this mean for my property taxes?

- ✦ Very few capital projects affect property taxes.
- ✦ The City takes full advantage of the current infrastructure funding programs provided through the Federal Government for relevant projects.

How can I have a say in this process?

- ✦ Learn more about the budget at whitehorse.ca/budget
- ✦ Email input to budgetpublicinput@whitehorse.ca by 5:30pm DST on November 23.
- ✦ To appear as a delegate before council or committee please notify the Clerk verbally or in writing by 11 am on the day of Council meeting. Please call 668-8622 or email norma.felker@whitehorse.ca.

Who decides the final budget?

- ✦ The Capital Expenditure Program receives three readings and Whitehorse City Council will vote on the 2021-2024 Capital Expenditure Program on December 7.



THE CITY OF WHITEHORSE

2121 Second Avenue
Whitehorse, Yukon
Y1A 1C2

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

www.whitehorse.ca

