

# CITY OF WHITEHORSE



## CAPITAL EXPENDITURE PROGRAM

2022-2025



# 2022 Capital Budget Speech

Mayor Laura Cabott

November 29, 2021

## **(Introductory remarks)**

Good evening members of council and residents of Whitehorse. It is my pleasure to present the proposed capital expenditure program for 2022 to 2025.

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 focuses on reducing energy consumption, upgrading and replacing aging infrastructure, and making considerable improvements to the way you interact with City facilities and services.

Adopting a city budget is always challenging, 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.

To add to that, we're still in the throes of a global pandemic. Over the past 18 months, many of the City's plans and projects have been heavily impacted by rising costs of materials, and significant labour shortages across many sectors of the economy.

Moving forward, we need to take that into consideration as we seek to accomplish a number of important projects in the coming years.

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 and sustainable 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 engineering services, water and waste, transportation, parks, trails, and recreation.

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 Capital Budget will invest nearly **\$30** million from reserves over four years, and will require external funding from our valued territorial and federal partners to complete crucial infrastructure projects that will improve City operations and services for all our citizens.

We take pride in our status as the Wilderness City and want to continue living in a community with a healthy, sustainable environment.

Not unlike 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.

### **Construction and infrastructure upgrades**

In 2022, we are breaking ground on the new City Hall and renovation of the existing building. The project not only includes a new and renovated facility where residents can conduct their city-related business, but also a new transit hub with public washrooms, a new location for the cenotaph on Steele Street, and important energy upgrades for the new building and existing City Hall.

This project is a long time coming, and has been in the works for the better part of a decade. As part of the Building Consolidation Project that was initially unveiled in 2013, the City has already completed construction of the Whitehorse Operations Building, as well as Fire Hall #1.

These projects heavily emphasized reducing the City's overall energy consumption and greenhouse gas emissions, and we are committed to sticking to that goal moving forward. We are proud of the efforts and progress that previous councils have made on the Building Consolidation Project and this Council will do its part to see it completed by early 2024.

The City's Recreation department has identified several recreational facilities requiring significant upgrades in the next few years, including Mount McIntyre and the Takhini arena. These upgrades, expected to be funded through federal grants, will include important energy upgrades to the existing building envelopes of both facilities. These projects will also reduce the City's overall energy consumption, as well as operating expenses.

The compost building at the City's Waste Management Facility is also planned to undergo an upgrade in 2022. This will address much-needed ventilation and insulation issues to ensure the City can continue to convert organic waste to nutrient rich soil.

These are popular facilities used by thousands of people every day, not only for sport and recreation, but for public and private meetings, gatherings, conventions, and training opportunities. By investing in our infrastructure and making important energy upgrades, we are sending a message that we value the health of our residents and visitors, as well as the environment.

### **Sustainability**

Another important project is a comprehensive, community emissions inventory. This project will complete the City's emissions inventory, as a community-level greenhouse gas emissions inventory is vital for the City to identify the major sources of greenhouse gas emissions within the community. The model for community emissions inventory will

be completed in 2022, with reports to Council on an annual basis so we may accurately address and reduce the City's corporate emissions.

Knowing that the Canada Games Centre is a major contributor to greenhouse gas emissions in Whitehorse, this budget also includes a project to install variable speed drives at the Canada Games Centre. These new speed drives, which would be part of the heating, cooling and swimming pool systems, allow the pumps to operate at a reduced speed, thus significantly reducing electricity consumption for oversized pumps that run for long periods of time.

## **Transportation and Active living**

When it comes to transportation and active living, Whitehorse's avid cycling community will be pleased to hear that Engineering Services will be embarking on a project to build a connection between Two Mile Hill and the Riverfront Trail, with the Chilkoot Way Active Transportation Connector project. This will enhance cycling connectivity and further promote cycling as a form of transportation. Detailed design is expected in 2022, with construction in 2023.

A popular pilot project in Riverdale is about to become a permanent feature of our City. The implementation of a priority bus lane along Lewes Boulevard is anticipated to draw awareness towards transit as an alternative mode of transportation, particularly during peak hours when transit users obtain priority movement ahead of regular vehicular traffic. Ideally, this will encourage users of other modes to consider using transit.

Next year could also see the construction of a brand new, state of the art concrete pump track in Copper Ridge. This would be the first concrete pump track in Whitehorse and would be a state of the art amenity similar to the skateboard park. This project is eligible for the Canada Community Building Fund. This council is strongly committed to creating and supporting activities for youth.

## **Technology**

The City continues to work toward making it easier for you to pay for your parking meter by launching a Parking Mobile App. In 2022, the Business & Technology Systems department will begin researching different mobile parking apps to determine which one is most suitable for our City. The target is to implement the app gradually by the end of 2022.

Another exciting project in the works is one that offers real-time passenger information for the City's transit network. This aims to provide information on bus wait times, arrival and departure times, bus location and movement, ability for electronic payments and to provide City administration with more accurate ridership counts and figures to better inform decision making. Our goals include improving the reliability and convenience of public transit, reducing vehicular congestion in the community and reducing our greenhouse gas emissions.

## **Housing and neighbourhood improvements**

When it comes to addressing the city's housing shortage, we know that the City must do more. We need to do it in partnership with other levels of government and the private sector, to eliminate the barriers surrounding access to the housing market.

Next year, the City's Planning department will complete the Official Community Plan, which will help determine how we can improve access to housing across the spectrum. We will rewrite our Zoning Bylaw, and do research and planning into areas of the city that could accommodate growth in the near future including Porter Creek, Copper Ridge and the Tank Farm area. The City will continue working on site feasibility and planning work, to create new employment lands.

Essential work is also planned for the Hillcrest neighbourhood, with a critical reconstruction project planned over the next four years at a cost of at least \$13.5 million. The project would see water and sewer mains relocated within the road rights of way, new utilities and roads built to City standards, and shallow utility owners would work with the City to see their infrastructure upgraded as well.

In Whistle Bend, we are proposing to begin construction of the much-anticipated town square. The town square has been envisioned as the focal point for the neighbourhood since the charrette concept was developed in 2006. It will provide commercial opportunities, a high quality gathering space, and increase livability of Whistle Bend. The town square will also provide space for public art, performance space, and will link to First Nations heritage and culture.

Other proposed improvements in Whistle Bend relate to the pond. Two improvements are proposed to enhance the water ecosystem in an effort to reduce the rate of algae growth. The first is to install aeration to increase the oxygen content of the water column, and the second is to plant aquatic vegetation around the edge of the pond to help absorb nutrients and compete with the growing algae.

Whistle Bend has grown leaps and bounds since residents began moving in almost 10 years ago. We are excited to see the development of Phases 6, 7 and 8, as the neighbourhood continues to be a great place for people to live and play.

## **(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 and addresses our desire to reduce our carbon footprint. These projects will continue to contribute to the territory's economic and job growth.

It's important to note that developing a budget for a City our size starts many months in advance, and as a brand new Council, we are essentially voting to approve a budget largely shaped by the previous Council's strategic priorities.

In January, this Council is scheduled to have our own strategic planning sessions, and we're very excited to determine our priorities moving forward.

I would like to take this opportunity to thank all members of administration who worked very hard to prepare this proposed budget. One that is fiscally responsible as well as responds to the needs of the community and follows our long-term plans and policies.

Once again the City is working hard to have a Capital Budget in place by the beginning of 2022. 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 December 13 and second and third readings are scheduled for January 17, 2022.

I look forward to working on this with City Council.

Thank you.

## **CITY OF WHITEHORSE**

### **BYLAW 2021-41**

A bylaw to adopt a Capital Expenditure Program for the years 2022 to 2025

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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 2022 to 2025 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 2022 to 2025 Capital Expenditure Program unless such expenditure is approved as follows:
  - (1) By resolution of council to a maximum expenditure of \$500,000; or
  - (2) By bylaw for expenditures in excess of \$500,000.
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.
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 Expenditure Program Bylaw 2021-41

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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 be deemed to have come into full force and effect on January 1, 2022.

**FIRST READING:**

**PUBLIC NOTICE:**

**PUBLIC INPUT SESSION:**

**SECOND READING:**

**THIRD READING and ADOPTION:**

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Mayor

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City Clerk



CITY OF WHITEHORSE  
2022-2025 CAPITAL EXPENDITURE PROGRAM  
APPENDIX A : APPROVED

	2022	2023	2024	2025	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
<b>DIRECTOR, OPERATIONS</b>					
APPROVED					
120C00115 ASSET MANAGEMENT		380,000	380,000	380,000	1,140,000
<b>TOTAL APPROVED</b>		380,000	380,000	380,000	1,140,000
<b>LEGISLATIVE SERVICES</b>					
APPROVED					
220C00121 2021 MUNICIPAL ELECTION PILOT PROJECT	35,000				35,000
220C00220 POLICY DEVELOPMENT	254,073	170,000			424,073
<b>TOTAL APPROVED</b>	289,073	170,000			459,073
<b>ENGINEERING SERVICES</b>					
APPROVED					
240C00121 GALENA WATERMAIN IMPROVEMENTS		450,000			450,000
240C00312 BRIDGE INSPECTIONS		75,000			75,000
240C00413 DOWNTOWN SOUTH RECONSTRUCTION				30,000	30,000
240C00820 HAMILTON BOULEVARD & HERON DRIVE ROUNDABOUT				500,000	500,000
240C00922 ESCARPMENT GEOHAZARD RISK STUDY UPDATE	100,000				100,000
240C01120 SANITARY MH35 (TAKHINI) IMPROVEMENTS		75,000			75,000
240C01316 GROUNDWATER PROTECTION PLANNING & IMPLEMENTATION	50,000				50,000
240C01410 STORM SEWER UPGRADES	80,000				80,000
240C01420 SCHWATKA LAKE WEST SHORE AREA IMPROVEMENTS	200,000				200,000
<b>TOTAL APPROVED</b>	430,000	600,000		530,000	1,560,000
<b>FINANCIAL SERVICES</b>					
APPROVED					
260C00109 OFFICE FURNITURE	50,000	50,000	50,000	50,000	200,000
260C00120 IMPLEMENTATION OF ASSET RETIREMENT OBLIGATIONS STANDARD	50,000				50,000
<b>TOTAL APPROVED</b>	100,000	50,000	50,000	50,000	250,000
<b>HUMAN RESOURCES</b>					
APPROVED					
280C00122 JOB EVALUATION SYSTEM REVIEW	150,000				150,000
<b>TOTAL APPROVED</b>	150,000				150,000
<b>BUSINESS &amp; TECHNOLOGY SYSTEMS</b>					
APPROVED					
300C00110 SOFTWARE ACQUISITION	152,700	36,800	37,900	12,400	239,800
300C00111 SOFTWARE LICENSING RENEWALS	691,915	799,900	745,300	770,500	3,007,615
300C00112 SECURITY CAMERAS	24,500	28,300	45,200	42,300	140,300
300C00113 ENTERPRISE RESOURCE PLANNING (ERP) DEVELOPMENT	110,000	40,000	40,000	40,000	230,000
300C00118 RADIO AND LOCATION EQUIPMENT	38,500	139,800	41,100	42,400	261,800
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	466,000	342,400	579,600	534,000	1,922,000
300C00121 FIRE DEPARTMENT RADIO UPGRADES	135,000	210,000			345,000
300C00122 LEARNING MANAGEMENT SYSTEM (LMS)	60,000				60,000
300C00220 COMPUTER INFRASTRUCTURE - SERVERS AND STORAGE	54,400	374,300	163,100	351,100	942,900
300C00320 COMPUTER INFRASTRUCTURE - USER DEVICES AND SUPPORT	123,200	153,700	348,900	488,400	1,114,200
300C00322 PARKING MOBILE APP	130,000	50,000	50,000	50,000	280,000
300C00422 COUNCIL CHAMBERS IT RENEWAL		276,000	26,000	26,000	328,000
300C00522 SOFTWARE FOR DEVELOPMENT APPROVALS PROCESS	100,000				100,000
<b>TOTAL APPROVED</b>	2,108,115	2,473,100	2,099,000	2,379,000	9,059,215
<b>FIRE</b>					
APPROVED					
440C00122 CONFINED SPACE COMMUNICATIONS KIT	30,000				30,000
440C00209 SELF-CONTAINED BREATHING APPARATUS (SCBA) AIR MANAGEMENT REPLACEMENT/UPGF	50,000				50,000
440C00210 TECHNICAL RESCUE	25,000	25,000	25,000	25,000	100,000
440C00309 TURNOUT GEAR REPLACEMENT	46,935				46,935
<b>TOTAL APPROVED</b>	151,935	25,000	25,000	25,000	226,935
<b>FLEET &amp; TRANSPORTATION MAINTENANCE</b>					
APPROVED					

CITY OF WHITEHORSE  
2022-2025 CAPITAL EXPENDITURE PROGRAM  
APPENDIX A : APPROVED

	2022	2023	2024	2025	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
320C00110 ONE TON TRUCK REPLACEMENT	110,000	90,000	100,000	110,000	410,000
320C00111 MAJOR BUS REPAIRS	50,000	50,000	60,000	60,000	220,000
320C00121 REPLACEMENT HEAVY TRAILER	80,000				80,000
320C00221 REPLACEMENT MUNICIPAL USE HEAVY DUTY TRACTOR	210,000				210,000
320C00610 MAJOR EQUIPMENT REPAIRS	100,000	105,000	110,000	110,000	425,000
320C00613 FIVE TON TRUCK REPLACEMENT		200,000			200,000
320C00622 REPLACEMENT ANIMAL CONTROL VEHICLE - BYLAW		66,000			66,000
320C00713 ADDITIONAL RIDE-ON SWEEPER			115,000		115,000
320C01209 MOBILE SWEEPER REPLACEMENT		375,000			375,000
320C01622 ADDITIONAL SMALL LONG LINE PAINTER	50,000				50,000
320C01709 PICKUP TRUCK REPLACEMENT	260,000	375,000	345,000	275,000	1,255,000
320C02109 VAN REPLACEMENT	130,000	130,000	134,000	134,000	528,000
320C02410 SKID STEER LOADER REPLACEMENT		72,500			72,500
320C02809 HEAVY TRUCK REPLACEMENT				315,000	315,000
320C03110 LOADER REPLACEMENT		415,000			415,000
500C00109 TRAFFIC CONTROLLER CABINET	75,000	50,000	50,000	50,000	225,000
500C00110 SMALL EQUIPMENT REPLACEMENT	55,000	60,000	50,000	60,000	225,000
500C00116 MAJOR SIDEWALK REPAIRS	50,000		50,000		100,000
500C00609 GUIDE RAIL & JERSEY CURB REPLACEMENT		65,000		70,000	135,000
500C00709 UNPAVED ROAD MAINTENANCE	80,000		80,000		160,000
<b>TOTAL APPROVED</b>	<b>1,250,000</b>	<b>2,053,500</b>	<b>1,094,000</b>	<b>1,184,000</b>	<b>5,581,500</b>
<b>WATER AND WASTE SERVICES</b>					
APPROVED					
650C00522 UTILITY STATIONS CRITICAL SPARES	414,000				414,000
650C01409 HYDRANT INFILL	50,000	50,000	50,000	50,000	200,000
<b>TOTAL APPROVED</b>	<b>464,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>614,000</b>
<b>PLANNING &amp; SUSTAINABILITY SERVICES</b>					
APPROVED					
720C00322 SITE FEASIBILITY AND CONCEPTUAL DESIGN - CITY MIXED-USE COMMERCIAL INDUSTRIAL L	120,000				120,000
720C00422 ZONING BYLAW REWRITE	25,000				25,000
<b>TOTAL APPROVED</b>	<b>145,000</b>				<b>145,000</b>
<b>PARKS</b>					
APPROVED					
740C00309 PLAYGROUND EQUIPMENT REPLACEMENT	85,000	85,000	85,000	85,000	340,000
740C00409 TRAIL PLAN IMPLEMENTATION	100,000	100,000	100,000	100,000	400,000
<b>TOTAL APPROVED</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>740,000</b>
<b>RECREATION</b>					
APPROVED					
750C00422 SOUND SYSTEM REPLACEMENT - TAKHINI ARENA			35,000		35,000
750C00522 SCORE CLOCK - TAKHINI ARENA			50,000		50,000
750C00811 WELLNESS CENTRE EQUIPMENT	25,000	40,000	25,000	40,000	130,000
750C01122 FLOOR MACHINE FOR ARENAS	25,000				25,000
750C01322 PYLON SIGN REPLACEMENT - CGC		100,000			100,000
<b>TOTAL APPROVED</b>	<b>50,000</b>	<b>140,000</b>	<b>110,000</b>	<b>40,000</b>	<b>340,000</b>
<b>PROPERTY MANAGEMENT</b>					
APPROVED					
320C00114 PUMP HOUSE BUILDINGS REPAIRS	50,000				50,000
320C00318 BUILDING CONSOLIDATION PLAN - MUNICIPAL SERVICES BUILDING DEMOLITION		2,250,000			2,250,000
320C00811 FUEL TANK REMOVAL/REPLACEMENT	25,000	25,000	25,000		75,000
320C01117 BUILDING CONSOLIDATION PLAN - SERVICES BUILDING	4,210,000				4,210,000
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
360C00422 WOB LOWER ESCARPMENT DEVELOPMENT			825,000		825,000
750C01411 FLOORING REPAIRS - FACILITIES		75,000		75,000	150,000
<b>TOTAL APPROVED</b>	<b>4,557,000</b>	<b>2,622,000</b>	<b>1,122,000</b>	<b>150,000</b>	<b>8,451,000</b>
<b>TOTAL APPROVED</b>	<b>9,880,123</b>	<b>8,748,600</b>	<b>5,115,000</b>	<b>4,973,000</b>	<b>28,716,723</b>

CITY OF WHITEHORSE  
2022-2025 CAPITAL EXPENDITURE PROGRAM  
APPENDIX B: APPROVED, SUBJECT TO EXTERNAL FUNDING APPROVAL

	2022	2023	2024	2025	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
<b>ENGINEERING SERVICES</b>					
APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL					
240C00122 FIRE HALL #1 ACCESS IMPROVEMENTS	97,000				97,000
240C00209 HILLCREST RECONSTRUCTION		4,500,000	4,500,000	4,500,000	13,500,000
240C00217 WATERMAIN IMPROVEMENTS - THIRD & BLACK		30,000	380,000		410,000
240C00220 SCHOOL ZONE IMPROVEMENTS		300,000			300,000
240C00221 ASPHALT PATHS REHABILITATION	100,000		100,000		200,000
240C00222 CRESTVIEW WATER IMPROVEMENTS	650,000				650,000
240C00309 RURAL ROADS SURFACING	650,000	600,000		600,000	1,850,000
240C00321 DOWNTOWN RECONSTRUCTION: WOOD & STEELE ST 1ST-2ND AVE	320,000	3,100,000			3,420,000
240C00322 BRIDGE SURFACE REHABILITATION				2,400,000	2,400,000
240C00410 ASPHALT SURFACE OVERLAY PROGRAM	2,290,000		2,500,000		4,790,000
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
240C00522 RANGE RD CORRIDOR IMPROVEMENTS				60,000	60,000
240C00618 DOWNTOWN RECONSTRUCTION: STRICKLAND STREET (3RD-ESCARPMENT)			600,000	9,000,000	9,600,000
240C00619 TRAFFIC SIGNALS - FOURTH & MAIN STREET	282,000				282,000
240C00620 TRAFFIC SIGNALS - SECOND & MAIN STREET		500,000			500,000
240C00621 MCINTYRE DRIVE TRAFFIC CALMING		3,100,000			3,100,000
240C00622 COPPER HAUL ROAD IMPROVEMENTS	810,000				810,000
240C00720 HAMILTON BOULEVARD & FALCON DRIVE SOUTH ROUNDABOUT	1,600,000				1,600,000
240C00721 SECOND & FOURTH AVENUE INTERSECTION IMPROVEMENTS			750,000		750,000
240C00722 WHISTLE BEND POND IMPROVEMENTS	250,000				250,000
240C00814 HIDDEN VALLEY STORM POND OUTFALL	350,000				350,000
240C00821 CHILKOOT WAY ACTIVE TRANSPORTATION IMPROVEMENTS	1,350,000				1,350,000
240C00822 SELKIRK STREET ACTIVE TRANSPORTATION	40,000				40,000
240C01014 DOGWOOD STREET RECONSTRUCTION			300,000	3,000,000	3,300,000
240C01016 DOWNTOWN RECONSTRUCTION - ALEXANDER STREET WEST (4TH-ESC)		500,000	7,500,000		8,000,000
240C01021 HOLLY STREET CULVERT REHABILITATION			200,000		200,000
240C01022 ADAPTIVE MANAGEMENT PLAN	75,000				75,000
240C01109 ROBERT SERVICE WAY RIVERBANK PROTECTION	250,000				250,000
240C01111 RANGE ROAD NORTH RECONSTRUCTION		200,000	4,800,000		5,000,000
240C01118 LIVINGSTONE TRAIL LAGOON INFLUENT CHAMBER REPLACEMENT		2,500,000			2,500,000
240C01122 STORMWATER MANAGEMENT PLAN			75,000		75,000
240C01220 ARKELL STORM SEWER OUTFALL IMPROVEMENTS	150,000				150,000
240C01421 LEWES BOULEVARD BUS LANE	700,000				700,000
240C01521 WHISTLE BEND TOWN SQUARE CONSTRUCTION	7,200,000				7,200,000
240C02609 SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) PROGRAM		340,000			340,000
<b>TOTAL APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL</b>	<b>17,364,000</b>	<b>20,020,000</b>	<b>21,705,000</b>	<b>19,560,000</b>	<b>78,649,000</b>
<b>BUSINESS &amp; TECHNOLOGY SYSTEMS</b>					
APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL					
300C00221 WATER AND WASTE SERVICES COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM (CM	250,000				250,000
300C00720 CITY FIBER OPTIC NETWORK EXPANSION		108,000	171,000		279,000
<b>TOTAL APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL</b>	<b>250,000</b>	<b>108,000</b>	<b>171,000</b>		<b>529,000</b>
<b>FIRE</b>					
APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL					
440C00221 SELF CONTAINED BREATHING APPARATUS ROOM EXPANSION	45,000				45,000
<b>TOTAL APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL</b>	<b>45,000</b>				<b>45,000</b>
<b>FLEET &amp; TRANSPORTATION MAINTENANCE</b>					
APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL					
320C00122 ADDITIONAL PICKUP WATER AND WASTE FGE			55,000		55,000
320C00215 ICE RESURFACER REPLACEMENT			438,000		438,000
320C00222 ADDITIONAL VAN BUILDING MAINTENANCE FGE	85,000				85,000
320C00319 TRANSIT BUS MIDLIFE REFURBISHMENTS	205,000	210,000			415,000
320C00322 ADDTL LOADER WWS AND TRANSPORTATION	415,000				415,000
320C00522 ADDITIONAL PARKS AND TRAILS EQUIPMENT FGE	182,000				182,000

CITY OF WHITEHORSE  
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APPENDIX B: APPROVED, SUBJECT TO EXTERNAL FUNDING APPROVAL

	2022	2023	2024	2025	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
320C00722 ADDITIONAL TRANSIT BUSES	1,250,000				1,250,000
320C00822 ADDITIONAL 2 DUMP TRUCKS WITH 1 SANDER FGE - TRANSPORTATION	610,000				610,000
320C00919 FLEET MANAGEMENT STUDY	50,000	75,000			125,000
320C00922 ADDITIONAL STREET SWEEPER - TRANSPORTATION FGE			345,000		345,000
320C01016 REPLACEMENT TRANSIT BUSES			1,300,000		1,300,000
320C01022 ADDITIONAL GRADER- TRANSPORTATION FGE		460,000			460,000
320C01122 ADDITIONAL SINGLE AXLE WATER TRUCK- TRANSPORTATION FGE			224,000		224,000
320C01222 ADDITIONAL MID SIZED SUV- FIRE CHIEF	57,500				57,500
500C00409 PARA RAMP INFILLS	80,000		80,000		160,000
<b>TOTAL APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL</b>	<b>2,934,500</b>	<b>745,000</b>	<b>2,442,000</b>		<b>6,121,500</b>
<b>TRANSIT SERVICES</b>					
APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL					
580C00115 TRANSIT SHELTERS & BENCHES			80,000		80,000
580C00122 MODERNIZED TRANSIT ROUTE IMPLEMENTATION	125,000				125,000
<b>TOTAL APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL</b>	<b>125,000</b>		<b>80,000</b>		<b>205,000</b>
<b>WATER AND WASTE SERVICES</b>					
APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL					
650C00122 WMF ELECTRIC FENCE & STORMWATER MANAGEMENT	100,000				100,000
650C00222 PORTER CREEK FLUSH LINE REPAIR VC1	1,000,000				1,000,000
650C00320 EMERGING POLLUTANTS: WASTEWATER TREATMENT	65,000	250,000			315,000
650C00321 LIVINGSTONE LAGOON DESLUDGING	900,000				900,000
650C00322 ENHANCED WATER METER READING SYSTEM - HARDWARE PURCHASE	160,000	10,000	10,500	11,000	191,500
650C00421 SELKIRK PH SECOND BARRIER TREATMENT	1,000,000	2,000,000			3,000,000
650C00422 SANITARY SEWER GRIT ASSESSMENT & UPGRADES	150,000				150,000
650C00521 WASTE MANAGEMENT FACILITY MONITORING WELLS REPAIRS	150,000				150,000
650C00622 TAKHINI STORM UPGRADES	150,000				150,000
650C00722 WMF LOADS IMAGE RECOGNITION	100,000				100,000
650C00819 TRANSFER STATION UPGRADES	2,200,000				2,200,000
650C00822 UTILITY STATIONS SCADA UPGRADES	290,000				290,000
650C00922 MARWELL LIFT STATION DIESEL PUMPS UPGRADE	550,000				550,000
650C01118 RESIDENTIAL/COMMERCIAL ORGANICS & WASTE CARTS		95,000			95,000
<b>TOTAL APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL</b>	<b>6,815,000</b>	<b>2,355,000</b>	<b>10,500</b>	<b>11,000</b>	<b>9,191,500</b>
<b>PLANNING &amp; SUSTAINABILITY SERVICES</b>					
APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL					
600C00122 COMMUNITY EMISSIONS INVENTORY	50,000	10,000	10,000	10,000	80,000
700C00120 ECONOMIC DEVELOPMENT STRATEGY	75,000				75,000
700C00222 ONLINE BUSINESS DIRECTORY	35,000	20,000	12,000	12,000	79,000
720C00121 COMMERCIAL & INDUSTRIAL LAND PLANNING AND DESIGN	640,000				640,000
720C00122 UCB EXPANSION MASTER PLANNING		1,348,000			1,348,000
720C00222 COPPER RIDGE NEW DEVELOPMENT AREA	100,000				100,000
720C00722 RESIDENTIAL LAND FEASIBILITY AND CONCEPTUAL DESIGN	575,000				575,000
<b>TOTAL APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL</b>	<b>1,475,000</b>	<b>1,378,000</b>	<b>22,000</b>	<b>22,000</b>	<b>2,897,000</b>
<b>PARKS</b>					
APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL					
740C00122 ROTARY BEACH VOLLEYBALL COURT UPGRADE	42,000				42,000
740C00322 WINZE PARK PUMP TRACK	240,000				240,000
740C00422 MT MAC SKI STADIUM IMPROVEMENTS	48,000				48,000
740C00522 WHITEHORSE NORTH NEIGHBOURHOOD TRAIL PLAN	35,000				35,000
<b>TOTAL APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL</b>	<b>365,000</b>				<b>365,000</b>
<b>RECREATION</b>					
APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL					
750C00118 AQUATIC ACOUSTICS REPLACEMENT		150,000			150,000
750C00122 LIGHTING CONTROL SYSTEM UPGRADE - CGC	100,000				100,000
750C00220 PEDWAY - MT. MCINTYRE & CANADA GAMES CENTRE CONNECTOR	200,000	1,800,000			2,000,000
750C00222 OZONE TANK FIBREGLOSS REPAIR - CGC	20,000				20,000
750C00320 OUTBUILDING CONSOLIDATION - MT.MCINTYRE RECREATION CENTRE	600,000	4,400,000			5,000,000

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APPENDIX B: APPROVED, SUBJECT TO EXTERNAL FUNDING APPROVAL

	2022	2023	2024	2025	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
750C00322 ARENA SWING GATE REPLACEMENTS - TAKHINI ARENA	30,000				30,000
750C00622 WATER SLIDE REPAIRS - CGC		60,000			60,000
750C00722 ARENA STANCHION & BOARD UPGRADES - CGC			250,000		250,000
750C00822 RUNNING TRACK PERIMETER FLOORING REPLACEMENT - CGC		200,000			200,000
750C00922 REFINISH HARDWOOD FLOOR - WELLNESS STUDIO		35,000			35,000
750C01022 ACCESSIBLE PLAYGROUND - CGC - ADDITIONAL RUBBER SURFACE	100,000				100,000
750C01222 ARENA FLOOR REPLACEMENT - FACILITIES			200,000		200,000
<b>TOTAL APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL</b>	<b>1,050,000</b>	<b>6,645,000</b>	<b>450,000</b>		<b>8,145,000</b>
<b>PROPERTY MANAGEMENT</b>					
APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL					
320C00513 COMPOST EQUIPMENT REPLACEMENT	370,000				370,000
320C00521 TRANSIT & PARKS BUILDING TLINGIT STREET BIOMASS HEATING UPGRADES	600,000				600,000
320C00621 CANADA GAMES CENTRE VARIABLE SPEED DRIVES AND CONTROLS ENERGY UPGRADE	40,000				40,000
320C00721 FRANK SLIM BUILDING VENTILATION ENERGY UPGRADE	50,000				50,000
320C00921 CLASS T MACHINE ROOM UPGRADES	350,000				350,000
320C01019 CANADA GAMES CENTRE UPGRADE		500,000	4,500,000		5,000,000
320C01021 CGC COMPRESSOR REPLACEMENT	200,000				200,000
320C01119 MT. MCINTYRE UPGRADE	8,500,000				8,500,000
320C01121 BUILDING CONSOLIDATION PLAN - WATER & WASTE SERVICES COLD STORAGE WAREHOUSE	1,750,000				1,750,000
320C01219 TAKHINI ARENA UPGRADE		4,000,000			4,000,000
320C01713 TAKHINI ARENA FURNACES		175,000			175,000
320C02016 HERITAGE BLDG ROOF REPLACEMENT	380,000				380,000
360C00222 CGC RETILE POOL BASIN / DECK & CHANGE ROOMS	500,000				500,000
360C00322 FIRE HALL #1 BACKUP GENERATOR	65,000				65,000
360C00522 NEW SLIDE STAIRS AND RAILINGS AT CGC POOL		100,000			100,000
360C00622 COMPOST BUILDING VENTILATION UPGRADE	300,000				300,000
360C00722 ASSESSMENT OF PARKING AT WATER STATIONS (2 MILE HILL)	35,000				35,000
360C00822 CGC POOL SLIDE WALL / VENTILATION UPGRADE			1,700,000		1,700,000
360C00922 UPGRADE TO ARENA CHANGEROOM SHOWERS		90,000			90,000
360C01022 FIRE HALL - WHITEHORSE NORTH				500,000	500,000
<b>TOTAL APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL</b>	<b>13,140,000</b>	<b>4,865,000</b>	<b>6,200,000</b>	<b>500,000</b>	<b>24,705,000</b>
<b>TOTAL APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL</b>	<b>43,563,500</b>	<b>36,116,000</b>	<b>31,080,500</b>	<b>20,093,000</b>	<b>130,853,000</b>

# 2022-2025 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, parks and trails, recreation and transit.

## 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](https://whitehorse.ca/budget)
- ★ Email input to [budgetpublicinput@whitehorse.ca](mailto:budgetpublicinput@whitehorse.ca) by 5:30 pm DST on December 13.
- ★ Delegates can participate by calling into a meeting, by having a written submission read into the record by a staff person, or by attending in person. Please note that space will be limited for in person delegates due to public health measures, and capacity limits for indoor activities. All delegates, whether calling or wishing to attend, must register. To register, please notify Norma Felker, Assistant City Clerk, by 12 pm on December 13 by email: [norma.felker@whitehorse.ca](mailto:norma.felker@whitehorse.ca) or by phone: 687-1491.

## Who decides the final budget?

- ★ The Capital Expenditure Program receives three readings and Whitehorse City Council will vote on the 2022-2025 Capital Expenditure Program on January 17.





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