

CITY OF WHITEHORSE

BYLAW 2023-13

A bylaw to amend the 2023 to 2026 Capital Expenditure Program Bylaw 2022-41

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 Operating Budget or Capital Budget unless such expenditure is approved by bylaw; and

WHEREAS it is necessary to increase the 2023 to 2026 Capital Expenditure Program to provide for the re-budgeting of the 2022 capital projects;

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

1. The 2023 to 2026 Capital Expenditure Program is hereby amended by increasing the 2023 Capital Budget in the amount of \$40,826,094 to provide for the re-budgeting of the 2022 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: March 27, 2023

THIRD READING and ADOPTION: April 11, 2023



Laura Cabott, Mayor



Wendy Donnithorne, City Clerk



CITY OF WHITEHORSE
APPENDIX A- CAPITAL EXPENDITURE REBUDGETS TO 2023
BYLAW 2023-13

	DEPARTMENT	JOB ID	JOB DESCRIPTION	REBUDGET REASONING	2022 TOTAL REVISED BUDGET	2022 YTD ACTUALS	FUNDS ELIGIBLE FOR REBUDGET	REBUDGET AMOUNT REQUESTED
1	City Manager	100c00122	2022 Landslide	Project continuing into 2023. Rebudgeted funds will be used towards ongoing contract commitments and monitoring for 2023	2,300,000	1,283,509	1,016,491	1,016,491
2	Director of Operations	120c00115	Asset Management	Ongoing multi-year project, the rebudgeted funds will be used to maintain momentum on asset management work in 2023 including fixed asset and condition assessments	678,582	163,666	514,916	514,916
3	Strategic Communications	201c00121	City Of Whitehorse Website Redesign Project-Phase 2	The majority of the work for the website is completed. Unspent funds will be used for remaining updates to be completed by September 2023	95,660	88,530	7,130	7,130
4	Legislative Services	220c00116	Records Management	The project will proceed in earnest when staff is hired. Recruitment efforts did not result in a successful candidate. Recruited staff is projected for a 2-year term with long-term records to be evaluated going forward	494,417	3,190	491,227	491,227
5	Legislative Services	220c00121	2021 Municipal Election Pilot Project	Project ongoing for a 3-year period leading to next election. Funds will be used for completing pilot project reporting and work with Elections Yukon on pilot project recommendations and outcomes, potential additional support for election records, equipment and future readiness	85,000	2,586	82,414	82,414
6	Legislative Services	220c00220	Policy Development	This project supports ongoing corporate policy work that continues to carry forward through 2023. Additional permanent policy support is under evaluation; this budget is shared corporately with HR and as needed for priority corporate work	460,730	38,671	422,059	422,059
7	Engineering Services	240c00119	Marwell Lift Sanitary Forcemain Repair	Construction contract was awarded with construction scheduled for 2023 during low river levels. Rebudget amount will be spent on completing the replacement of a portion of the Marwell Sanitary Forcemain with completion anticipated in the summer of 2023	346,071	7,773	338,298	338,298
8	Engineering Services	240c00209	Hillcrest Reconstruction	This is a multi-year project with up to 4 phases of construction. Engineering services contract was awarded for detailed design and construction inspections services. The re-budget amount will be spent on finalizing the detailed design and completing construction inspection	849,868	186,494	663,374	663,374
9	Engineering Services	240c00219	Well 6 Improvements	Detailed design completed in 2022. Construction is anticipated to be completed in 2023	275,763	21,253	254,510	254,510
10	Engineering Services	240c00220	School Zone Improvements	Construction tender was issued in 2022 with construction scheduled to be completed during summer of 2023 while school is out	314,942	3,510	311,432	311,432
11	Engineering Services	240c00221	Asphalt Paths Rehabilitation	Construction contract was tendered in 2022 and award of contract is pending re-budget. Re-budget funds will be spent on construction services to complete the asphalt paths rehabilitation in select locations with completion anticipated in 2023	100,000	30,957	69,043	69,043
12	Engineering Services	240c00222	Crestview Water Improvements	The conceptual options analysis is completed. The rebudget amount will be spent to procure engineering services to advance the detailed design of the preferred option anticipated to be completed in 2023	650,000	56,278	593,722	593,722
13	Engineering Services	240c00311	Range Road South Lift Station	Construction commenced, but not completed. Re-budget will be spent to complete the construction of the new lift station anticipated to be completed in summer 2023	4,314,249	2,288,231	2,026,018	2,026,018
14	Engineering Services	240c00321	Downtown Reconstruction: Wood & Jarvis	Engineering services contract was awarded in 2022 for detailed design and construction inspections services. The re-budget amount will be spent on finalizing the detailed design in 2023	320,000	5,178	314,822	314,822
15	Engineering Services	240c00410	Asphalt Surface Overlay Program	Construction was not completed in 2022. Re-budget will be spent to complete remaining construction with an anticipated completion in 2023.	3,851,080	2,469,925	1,381,155	1,381,155

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16	Engineering Services	240c00417	Range Road And Two Mile Hill Intersection Upgrades - Design	Transfer Payment Agreement finalized with Yukon Government but engineering services incomplete. Rebudget amount will be spent to advance the conceptual design of the intersection of Two Mile Hill / Range Road and Two Mile Hill / Alaska Highway. The conceptual engineering work to be completed in September 2023	200,000	-	200,000	200,000
17	Engineering Services	240c00418	Downtown Reconstruction: Cook St West (4Th To Escarpment)	Construction of the underground and surface works is completed. Re-budget will be spent on landscaping. A landscaping contract was awarded in 2022 and the work is scheduled for summer 2023	5,286,289	1,766,365	3,519,924	502,334
18	Engineering Services	240c00513	Marwell East - Tiingit St	Construction of the underground, surface works, and landscaping was substantially completed in 2022. The rebudget amount will be spent on completing deficiencies. The project will be complete summer 2023	555,863	333,780	222,083	102,083
19	Engineering Services	240c00621	McIntyre Drive Traffic Calming	Engineering detailed design was not completed in 2022. The re-budget amount will be spent on finalizing the detailed design. Work to be complete in 2023	154,139	77,513	76,626	76,626
20	Engineering Services	240c00622	Copper Haul Road Improvements	Engineering services contract was awarded in 2022 for detailed design and permitting, but not complete. The re-budget amount will be spent on finalizing the detailed design and permitting with anticipated completion in 2023	810,000	58,229	751,771	751,771
21	Engineering Services	240c00814	Hidden Valley Storm Pond Outfall	Engineering services contract was awarded in 2022 for detailed design and permitting, but not complete. The re-budget amount will be spent on finalizing the detailed design and permitting.	350,000	126,513	223,487	223,487
22	Engineering Services	240c00821	Chilkoot Way Active Transportation Improvements	Engineering services contract was awarded in late 2022 to advance the detailed design for a rapid implementation bi-directional bike lane. The re-budget amount will be spent for the supply and installation of barriers, line painting, bus pads, signage, and traffic signal modifications. It is anticipated to have the bike lane operational before the fall of 2023	1,350,000	5,409	1,344,591	844,591
23	Engineering Services	240c00921	Range Road South Asphalt Path Extension	Construction is in progress but not completed due to contractor delays. The re-budget will be spent on completing the construction in summer 2023	318,757	204,837	113,920	113,920
24	Engineering Services	240c00922	Escarpment Geohazard Risk Mitigation	Engineering services contract was awarded in 2022. The re-budget will be spent completing the escarpment geohazard risk study, which is anticipated to be completed in March 2023	100,000	23,444	76,556	76,556
25	Engineering Services	240c01109	Robert Service Way Riverbank Protection	Engineering services contract was awarded in 2022 for the detailed design and permitting to repair the viewing platforms along the Millennium Trail. Rebudget will be used for completing the design and permitting	250,000	51,498	198,502	198,502
26	Engineering Services	240c01116	Water & Sewer Study (City Wide)	Engineering work is in progress. The re-budget amount will be spent on finalizing the Water & Sewer Master plan, which is anticipated to be in draft by May 2023	442,239	167,078	275,161	275,161
27	Engineering Services	240c01216	Transportation Study (City Wide)	Engineering work is in progress. The re-budget amount will be spent on finalizing the Transportation Master Plan, which is anticipated to be in draft by May 2023	294,853	82,282	212,571	212,571
28	Engineering Services	240c01219	Asphalt Path Crossing Improvements	Engineering detailed design was completed and a construction contract was tendered in late 2022. The re-budget amount will be spent on construction services for construction in summer 2023	118,392	10,442	107,950	107,950

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29	Engineering Services	240c01222	Crosstown Watermain	Engineering services RFP was released early 2023. The re-budget amount will be spent on engineering services for the detailed design to allow for the first phase of construction in late 2023 to rehabilitate the Crosstown Watermain	500,000	3,887	496,113	496,113
30	Engineering Services	240c01410	Storm Sewer Upgrades	Construction contract was awarded in late 2022 and work commenced until snow fall. The re-budget amount will be spent to completing the construction of the surface drainage interceptor trench in summer 2023	100,000	45,513	54,487	54,487
31	Engineering Services	240c01421	Lewes Boulevard Bus Lane	Engineering detailed design was completed in 2022. The re-budget amount will be spent on procuring construction services for construction in summer 2023	1,121,380	23,315	1,098,065	1,098,065
32	Engineering Services	240c01621	Snow Dump Management Plan	An engineering consult is nearing completion of the finalized report. Rebudgeted funds will be utilized on the work remaining to prepare the plan for submission to the regulators before December 31, 2023	58,614	21,788	36,826	36,826
33	Engineering Services	240c02021	Downtown Fire Hydrant Replacement	To realize cost savings, this project requires the coordination with private development projects for the City to convert two offline hydrants to online hydrants. The other location is planned to coordinate with the service tie-in for a development that is expected to be completed in 2023. The re-budget amount will be spent on the installation of the second fire hydrant replacement	60,000	925	59,075	59,075
34	Engineering Services	740c00609	Grey Mountain Cemetery Expansion	Engineering detailed design was completed in 2022. The re-budget amount will be spent on procuring construction services for construction in summer 2023	476,000	2,071	473,929	467,929
35	Financial Services	260c00109	Office Furniture	This is an annual ongoing project to ensure procurement of furniture for City of Whitehorse. The rebudgeted amount will be spent on replacing old furniture or purchasing new furniture due to office spaces being realigned to create additional workstations	79,877	32,122	47,755	47,755
36	Financial Services	260c00120	Implementation Of Asset Retirement Obligations Standard	The Public Standard Accounting Board (PSAB) 3280 Asset Retirement Obligation (ARO) will affect Financial Statements for 2023, it was too early to establish ARO in 2022. Amount will be spent on scoping, measuring the ARO assets, and external consultants, if needed. The majority of the project must be completed by the end of 2023. The remainder will be carried forward into 2024 with substantial completion by the audit time	99,606	4,584	95,022	95,022
37	Human Resources	280c00122	Job Evaluation System Review	Project was delayed due to staff capacity constraints. Consultants were engaged in December to produce a plan to address the identified issues with the Job Evaluation System	150,000	-	150,000	150,000
38	Human Resources	280c00221	Human Resource Management System & Employee Satisfaction Survey	The Employee Engagement Survey was completed in 2022. Rebudgeted funds will be spent towards working on statistics in recruitment	49,950	5,000	44,950	44,950
39	Business & Technology Systems	300c00109	Computer Infrastructure	The project's supply chain, sourcing of equipment, and resource availability and reduced staffing at beginning of 2022 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	167,214	121,030	46,184	46,184
40	Business & Technology Systems	300c00110	Software Acquisition	Staffing shortages in quarters 1 and 2 caused delays in application deployment. This budget also funds increase in user license counts and other ongoing software needs due to forced growth in departments	257,854	234,519	23,335	23,335

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41	Business & Technology Systems	300c00111	Software Licensing Renewals	Lack of IT staff key to procurement of licensing in quarters 1 and 2, some projects were significantly delayed. This funding will be utilized for the increased user count in some license renewals and to prepare to augment/migrate to cloud licensing	743,525	637,382	106,143	106,143
42	Business & Technology Systems	300c00112	Security Cameras	Procurement was delayed due to reduced staff in quarters 1 and 2. Rebudgeted funds 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. Purchase order has been issued	151,417	21,881	129,536	129,536
43	Business & Technology Systems	300c00113	Enterprise Resource Planning (ERP) Development	Project was delayed to staffing constraints. This funding will be used to complete ongoing ERP upgrades and improvements relating to several new systems	301,098	60,166	240,932	240,932
44	Business & Technology Systems	300c00118	Radio And Location Equipment	Completion of the project was delayed due to reduced staffing in quarters 1 and 2 of 2022. Rebudgeted funds will be spent on preventative maintenance, upgrading and the replenishment of radio equipment and hardware	63,393	31,050	32,343	32,343
45	Business & Technology Systems	300c00120	Computer Infrastructure - Network and Comm Links	Some delays were seen due to reduced staffing for many network projects. Data Center Switching upgrade project came in higher than expected, procurement was canceled and center redesigned to reduce capital costs. Project will be re-tendered in 2023 with the rebudgeted funds being used to replace equipment reaching end of life	906,585	493,458	413,127	413,127
46	Business & Technology Systems	300c00121	Fire Department Radio Upgrades	Project was tendered and Purchase Order was awarded in December 2022. Equipment delivery expected in 2023	186,208	206	186,002	186,002
47	Business & Technology Systems	300c00122	Learning Management System (LMS)	Tender awarded and purchase order was issued in December 2022. Rebudgeted funds will be spent on the remaining system integration commencing now that application is deployed	60,000	443	59,557	59,557
48	Business & Technology Systems	300c00220	Computer Infrastructure - Servers And Storage	Project delayed due to staffing constraints and the need for legal review of manufacturer's terms and conditions. This funding will be used to complete these projects	116,395	95,619	20,776	20,776
49	Business & Technology Systems	300c00221	Water & Waste Services Computerized Maintenance Management System	Due to lack of key project staff this project was delayed. The rebudgeted funds will be used for tendering for CMMS application which is expected to happen by end of Feb 2023	299,909	4,661	295,248	295,248
50	Business & Technology Systems	300c00320	Computer Infrastructure - User Devices And Support	Due to lack of staffing in key project procurement and implementation this project was delayed. Rebudgeted funds will be spent on completing these projects and transitioning user devices to better accommodate a hybrid workforce and work from home, and departmental forced growth requirements	403,873	235,471	168,402	168,402
51	Business & Technology Systems	300c00322	Parking Mobile App	This project was tendered and awarded late in 2022, remaining project funding will implement the systems integration portion on the project once deployed in spring 2023	130,000	45,801	84,199	84,199
52	Business & Technology Systems	300c00522	Software For Development Approvals Process	Late start to this project was attributed to staffing constraints in 2022. Initial licensing has been procured, rebudgeted funds will be required complete this project in early 2023	100,000	1,192	98,808	98,808

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53	Fire	440c00122	Confined Space Communications Kit	Supply chain challenges have resulted in delayed ordering and receipt of necessary equipment. Equipment is expected to be shipped by spring 2023	30,000	22,438	7,562	7,562
54	Fire	440c00209	SCABA Air Management Replacement/Upgrade	Supply chain challenges have resulted in delayed ordering and receipt of necessary equipment. Equipment is expected to be shipped by March 2023	54,314	47,381	6,933	6,933
55	Fire	440c00210	Technical Rescue	Equipment not available till spring 2023 due to lack of inventory. Rebudgeted funds will be spent on annual replacement of required equipment and consumables based upon noted wear / damage and scheduled replacement of consumables (i.e. rescue rope).	32,203	21,540	10,663	10,663
56	Fleet & Transportation Maintenance	320c00110	One Ton Truck Replacement	Purchase order issued. Awaiting equipment delivery	218,940	71,946	146,994	146,994
57	Fleet & Transportation Maintenance	320c00221	Replacement Municipal Use Heavy Duty Tractor	A purchase order was issued, awaiting delivery to be expected in 2023	246,000	103	245,897	245,897
58	Fleet & Transportation Maintenance	320c00222	Additional Van Building Maintenance FGE	Purchase order issued. Awaiting equipment delivery	97,000	1,234	95,766	95,766
59	Fleet & Transportation Maintenance	320c00319	Transit Bus Midlife Refurbishments	Multi-year project is in progress with the final phase expected to be completed in 2023.	205,000	168,000	37,000	37,000
60	Fleet & Transportation Maintenance	320c00321	Electric Forklift - Operations & Water And Waste Services	Purchase order issued. Awaiting equipment delivery	114,824	-	114,824	114,824
61	Fleet & Transportation Maintenance	320c00322	Additional Loader WWS And Transportation	A purchase order was issued, awaiting delivery to be expected in 2023	535,000	-	535,000	535,000
62	Fleet & Transportation Maintenance	320c00513	Compost Equipment Replacement	A purchase order was issued, awaiting delivery to be expected in 2023	376,200	103	376,097	376,097
63	Fleet & Transportation Maintenance	320c00522	Additional Parks And Trails Equipment FGE	A purchase order was issued, awaiting delivery to be expected in 2023	217,000	2,468	214,532	214,532
64	Fleet & Transportation Maintenance	320c00610	Major Equipment Repairs	Multi-year project in progress. Rebudgeted funds will be used on unit 4723, completion anticipated to complete in 2023	100,000	69,430	30,570	30,570
65	Fleet & Transportation Maintenance	320c00722	Additional Transit Buses	A purchase order was issued, awaiting delivery to be expected in 2023	1,250,000	16,173	1,233,827	1,233,827
66	Fleet & Transportation Maintenance	320c00822	Additional 2 Dump Trucks With 1 Sander FGE - Transportation	A purchase order was issued, awaiting delivery to be expected in 2023	630,000	2,468	627,532	627,532
67	Fleet & Transportation Maintenance	320c01022	Additional Grader-Transportation FGE	A purchase order was issued, awaiting delivery to be expected in 2023	595,000	103	594,897	594,897
68	Fleet & Transportation Maintenance	320c01709	Pickup Truck Replacement	Purchase order issued. Awaiting equipment delivery	483,948	110,412	373,536	373,536
69	Fleet & Transportation Maintenance	320c02109	Van Replacement	Purchase order issued. Awaiting equipment delivery	215,540	152	215,388	215,388

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Fleet & Transportation Maintenance	320c02410	Skid Steer Loader Replacement	A purchase order was issued, awaiting delivery to be expected in 2023	90,000	105	89,895	89,895
Fleet & Transportation Maintenance	320c02809	Heavy Truck Replacement	Multi-year project in progress. Rebudgeted funds will be used on unit 4723, completion anticipated to complete in 2023	289,961	271,317	18,644	18,644
Fleet & Transportation Maintenance	320c03110	Loader Replacement	A purchase order was issued, awaiting delivery to be expected in 2023	535,000	-	535,000	535,000
Fleet & Transportation Maintenance	500c00110	Small Equipment Replacement	Purchased order issued. Awaiting equipment delivery	85,000	26,310	58,690	58,690
Fleet & Transportation Maintenance	500c00116	Major Sidewalk Repairs	In Progress, multi-year project	50,000	21,040	28,960	28,960
Fleet & Transportation Maintenance	500c00222	Snow And Ice Control Policy Review	In Progress, multi-year project	120,000	48,839	71,161	71,161
Transportation Maintenance	500c00409	Para Ramp Infills	This is a multi-year project and will be tendered in second quarter of 2023	80,000	4,626	75,374	75,374
Transit Services	580c00122	Modernized Transit Route Implementation	Implementation of the redesigned routes was delayed. Rebudget funds will be spent on infrastructure, advertising, printing and miscellaneous project costs. Project is anticipated to be completed in 2024 subject to Council approval	125,000	36,725	88,275	88,275
Water and Waste Services	650c00121	2023-2033 Solid Waste Management Plan	Solid Waste Management Plan regulatory review not complete. Rebudgeted funds will be used to complete final plan and addenda following Yukon Governments' review. Expected completion spring 2023	270,289	58,862	211,427	211,427
Water and Waste Services	650c00122	WMF Electric Fence & Stormwater Management	Project in progress. Expected project completion in 2023	100,000	91	99,909	99,909
Water and Waste Services	650c00221	Wastewater Lagoon Repairs	Some portion of the work was completed in 2021 and 2022. Tenders for upgrades received no bids in 2021 & 2022. Remaining work re-scheduled for 2023 with a re-tender	144,696	25,208	119,488	119,488
Water and Waste Services	650c00222	Porter Creek Flush Line Repair Vactor 1	Multi-year project with design being completed in 2022/23. Rebudgeted funds will be spent on upgrades planned for 2023	1,000,000	15,576	984,424	984,424
Water and Waste Services	650c00320	Emerging Pollutants Wastewater Treatment	Rebudgeted funds will be spent on finishing the design	65,000	21,814	43,186	19,000
Water and Waste Services	650c00321	Livingstone Lagoon Desludging	Tenders for removing dry sludge did not receive any bids in 2022. Remaining work re-scheduled for 2023 with a re-tender	898,625	82	898,543	898,543
Water and Waste Services	650c00322	Enhanced Water Meter Reading System - Hardware Purchase	Combining project with hardware acquisition. Will be retendered in first quarter of 2023	160,000	185	159,815	159,815
Water and Waste Services	650c00421	Selkirk Pumphouse Second Barrier Treatment	This is an ongoing multi-year project. Design is planned to be tendered in 2023	1,159,673	245,689	913,984	913,984
Water and Waste Services	650c00422	Sanitary Sewer Grit Assessment & Upgrades	Project was delayed due to staff capacity issues. Rebudgeted funds will be used for tendering this project in 2023	150,000	66	150,000	149,933
Water and Waste Services	650c00521	Waste Management Facility Monitoring Wells Repairs	New monitoring wells were commissioned and installed. Rebudgeted funds will be used to decommission old monitoring wells in 2023	181,058	31,000	150,058	150,058

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Water and Waste Services	650c00522	Utility Stations Critical Spares	Project covers very large variety of parts and motors for water and waste water pumping stations. Delay due to contractor schedules and supply chain timeline constraints for parts availability as well as department capacity challenges	414,000	68,075	345,925	345,925
Water and Waste Services	650c00622	Takhini Storm Upgrades	Tender was issued in December 2022. Project will be awarded in first quarter of 2023	150,000	153	149,847	149,847
Water and Waste Services	650c00818	Whistle Bend Lift Station Standby Pump	Procurement for the project was done in 2022. Rebudgeted funds will be used to purchase additional repair parts	50,000	29,149	20,851	20,851
Water and Waste Services	650c00819	Transfer Station Upgrades	Project delayed due to staff turnover. Construction Phase 1 (landfill scale and fiber optic cable) to occur summer 2023 with construction tender to be released spring 2023	752,071	15,272	736,799	736,799
Water and Waste Services	650c00822	Utility Stations SCADA Upgrades	Project has large scope covering upgrades at multiple water and waste water pumping stations. Delay can be attributed to equipment supply chain delays, contractor schedules and department capacity challenges	290,000	70,250	219,750	219,750
Water and Waste Services	650c00918	Livingstone Trail Environmental Control Facility Site Upgrade	Tenders for the project received no bids in 2021 and 2022. Rebudgeted funds will be used to retender in 2023	181,699	7,551	174,148	174,148
Water and Waste Services	650c00921	Pump Replacement For The Lift Station#1	Project was delayed due contractor/supplier delays and department capacity challenges. Rebudgeted funds will be utilized to source replacement pump for existing obsolete duty pumps	89,925	26,607	63,318	63,318
Water and Waste Services	650c00922	Marwell Lift Station Diesel Pumps Upgrade	Multi-year project, design completed in 2022. New pumps will be tendered in the 3rd quarter of 2023	550,000	29,842	520,158	520,158
Water and Waste Services	650c01019	Metal Pile - One Year	City had two zero-dollar contracts for metal removal, both contractors abandoned work in 2022. New tender to be released early 2023 for metals removal spring/summer 2023	337,074	1,301	335,773	335,773
Water and Waste Services	650c01217	Commercial Water Meter Replacements	Project will be tendered in 2023. Project inter-relates with Hardware Acquisition project	104,152	-	104,152	104,152
Water and Waste Services	650c02219	Riverdale Aquifer Sewer Camera Inspections	Work not performed due to lack of resources. Project is ongoing and will be combined in 2023 with Hydrant Maintenance project	96,881	16,147	80,734	80,734
Planning & Sustainability Services	700c00120	Economic Development Strategy	Project delayed due to staff shortage. Project is expected to be started in 2023. Rebudgeted funds will be spent on procuring a consultant, studies and engagement	75,000	263	74,737	74,737
Planning & Sustainability Services	720c00216	6th Avenue Contamination Remediation	Consultant work was delayed in summer due to the site being impacted by the escarpment slide. Rebudgeted funds will be spent on further site evaluation to delineate extent of contamination and remediation of the site. Further onsite work will not proceed until ongoing escarpment study is completed which is anticipated for 2023	525,002	11,323	513,679	513,679
Planning & Sustainability Services	720c00220	Tank Farm Master Plan	Project delayed in 2022 due to first RFP not receiving any proposals and requiring a second procurement round. Rebudgeted funds will be spent on design workshop, public engagement and master plan development. Project expected to be completed in 2023	194,501	57,934	136,567	136,567

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BYLAW 2023-13

DEPARTMENT	JOB ID	JOB DESCRIPTION	REBUDGET REASONING	2022 TOTAL REVISED BUDGET	2022 YTD ACTUALS	FUNDS ELIGIBLE FOR REBUDGET	REBUDGET AMOUNT REQUESTED	
102	Planning & Sustainability Services	720c00221	Land Acquisition – 7220 7th Avenue	Project delayed due to vendor estate's requirement to remove items from home and property prior to closing. Rebudgeted funds will be used to acquire the property as per adopted Council bylaw and complete demolition/remediation of the property. Anticipated that closing will now occur in 2023	380,000	-	380,000	380,000
103	Planning & Sustainability Services	720c00222	Copper Ridge New Development Area	External funding for this project was secured in December 2022. Rebudgeted funds will be spent on design workshops, public engagement and master plan development. Project is expected to be completed in 2023	51,700	84	51,616	51,616
104	Planning & Sustainability Services	720c00322	Site Feasibility And Conceptual Design – City Mixed-Use Commercial Industrial Lands	Project is proceeding with further environmental site assessment work anticipated on the Whitehorse Operations Building site in 2023. Rebudgeted funds will be spent on onsite investigations	120,000	74,816	45,184	45,184
105	Planning & Sustainability Services	720c00422	Zoning Bylaw Rewrite	Delay in the proposed Official Community plan caused this project to not be completed. Rebudgeted funds will be spent on project launch, hiring a consultant, initial studies and engagement. Project will be completed in 2025	25,000	2,850	22,150	22,150
106	Parks	740c00122	Rotary Beach Volleyball Court Upgrade	Project delayed due to staffing constraints. Rebudgeted funds will be used for removal of old materials and installation of new posts, nets and sand. Completion anticipated early June	42,000	11,432	30,568	30,568
107	Parks	740c00221	Whistle Bend Phase 3 Playground	Project was completed in 2022. The rebudgeted funds will be allocated to the playground capital account for Phase 6	349,966	250,000	99,966	99,966
108	Parks	740c00309	Playground Equipment Replacement	Project delayed due to staffing constraints. Contractors will be finishing the work by the end of July 2023	148,937	2,930	146,007	146,007
109	Parks	740c00322	Winze Park Pump Track	Tender was awarded in 2022 but contractor issues caused the project to be delayed. Terms have been negotiated and the work will continue in 2023	240,000	-	240,000	240,000
110	Recreation	750c00322	Arena Swing Gate Replacements - Takhini Arena	The project was delayed pending major capital upgrade decision to Takhini Arena for the possibility of hosting the Canada winter games. This resulted in subsequent delays in the tender process, manufacturing, supply and installation of the gate. Contract has been awarded with anticipated completion in the summer of 2023	30,000	-	30,000	30,000
111	Property Management	320c00318	Building Consolidation Plan - Municipal Services Building Demolition	Rebudgeted funds required for demolition and remediation of Municipal Services Building. If demolition is required project's anticipated completion date is September 2024	498,150	45,119	453,031	453,031
112	Property Management	320c00420	Robert Service Campground Building	Project delayed due to material unavailability and long lead times. Construction to be completed by summer 2023	3,672,610	862,831	2,809,779	2,809,779
113	Property Management	320c00621	Canada Games Centre Variable Speed Drives And Controls Energy Upgrade	Parts required for the project have been ordered. Rebudgeted funds will be used to fund the hired local contractor to complete work scheduled for September 2023	40,000	-	40,000	40,000
114	Property Management	320c00811	Fuel Tank Removal/Replacement	Project was delayed due to staffing constraints. Ongoing and will resume in 2023	25,000	713	24,287	24,287
115	Property Management	320c00910	Waste Heat Recovery - CGC	Materials and hardware installed in 2022. Rebudgeted funds will be used for controllers and final programming anticipated to be completed in 2023	100,000	30,186	69,814	69,814
116	Property Management	320c01119	MT McIntyre Upgraded - Construction	Multi-year project with design for the project started in 2022. Construction scheduled to start in 2023 with final completion by January 2025	700,000	52,505	647,495	647,495

CITY OF WHITEHORSE
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117	Property Management	320c01121	Building Consolidation Plan - Water & Waste Services Cold Storage Warehouse	Multi-year project, design was initiated in 2022. Construction to start by June 2023 with a scheduled completion date of May 2024	1,750,000	248	1,749,752	1,749,752
118	Property Management	320c01217	BCP- Transit/Parks Building Renovations	Multi-year project. Project design completed in 2022. Project completion date December 2023	805,402	281,885	523,517	523,517
119	Property Management	320c01311	Aquatic Centre Maintenance	Project completion was delayed as the heat exchanger was purchased in 2022 but installed in January 2023. Rebudgeted funds will be used for piping upgrades required for 2023	123,296	39,426	83,870	83,870
120	Property Management	320c01317	BCP- Office Alternative	Ongoing project. Lease to continue through to 2026	233,551	221,212	12,339	12,339
121	Property Management	320c01712	Environmental Assessments - Surplus Properties	Project delayed due to limited external resources to finish work. Assessments to be completed by October 2023	34,896	750	34,146	34,146
122	Property Management	320c01716	BCP- Fire Hall #1 Building	Fire Hall # 1 is active. Rebudgeted funds will be used to finalise upgrade building deficiencies expected to be completed in 2023	119,195	2,294	116,901	116,901
123	Property Management	320c01810	BCP- Operations Building	Rebudgeted funds will be used for project deficiencies (heating / lift / water reclaim) anticipated to be upgraded by September 2024	3,544,212	304,429	3,239,783	3,239,783
124	Property Management	320c02016	Heritage Building Roof Replacement	Project quoted twice with no bids which resulted in delay. Rebudgeted funds will be used to sole source an approved contractor. Project to be completed by October 2023	333,050	174	332,876	332,876
TOTAL - CAPITAL PROJECTS BEING REBUDGETED INTO 2023					\$ 60,032,333	\$ 15,538,462	\$ 44,493,937	\$ 40,826,094