

# **CITY OF WHITEHORSE**

## **BYLAW 2023-27**

A bylaw to adopt a Capital Expenditure Program for the years 2024 to 2027

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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:

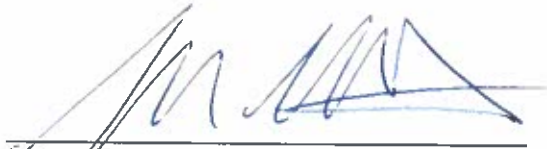
1. The 2024 to 2027 Capital Expenditure Program attached hereto as Appendix “A” and forming part of this bylaw is hereby adopted.
2. No expenditure may be made that is not provided for in the 2024 to 2027 Capital Expenditure Program unless such expenditure is approved as follows:
  - (1) By resolution 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 2023-27

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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 been in full force and effect on January 1, 2024.

<b>FIRST READING:</b>	November 14, 2023
<b>PUBLIC NOTICE:</b>	November 26, 2023
<b>PUBLIC INPUT SESSION:</b>	November 27, 2023
<b>SECOND READING:</b>	December 11, 2023
<b>THIRD READING and ADOPTION:</b>	December 11, 2023

  
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Laura Cabott, Mayor



  
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Corporate Services

**CITY OF WHITEHORSE**  
**2024 - 2027 CAPITAL EXPENDITURE PROGRAM**  
**APPENDIX A: APPROVED**

	2024 BUDGET	2025 BUDGET	2026 BUDGET	2027 BUDGET	TOTAL BUDGET
<b>Legislative Services</b>					
220c00124 2024 Municipal Election	155,000	-	-	-	155,000
<b>Total Legislative Services</b>	<b>155,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>155,000</b>
<b>Engineering Services</b>					
240c00323 Kulan Snow Storage Facility Expansion	-	200,000	2,300,000	-	2,500,000
240c00623 Neighborhood Traffic Calming	150,000	150,000	150,000	150,000	600,000
240c01724 Asset Management Planning and Implementation	300,000	300,000	300,000	300,000	1,200,000
240c02124 Whistle Bend Snow Dump Reclamation	50,000	-	-	-	50,000
240c02524 Watermain & Wastewater Improvements - Assessment & Design	250,000	-	-	-	250,000
<b>Total Engineering Services</b>	<b>750,000</b>	<b>650,000</b>	<b>2,750,000</b>	<b>450,000</b>	<b>4,600,000</b>
<b>Financial Services</b>					
260c00109 Office Furniture	85,000	50,000	50,000	50,000	235,000
<b>Total Financial Services</b>	<b>85,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>235,000</b>
<b>Human Resources</b>					
280c00122 Job Evaluation System Review	300,000	-	-	-	300,000
<b>Total Human Resources</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>
<b>Business &amp; Technology Systems</b>					
300c00110 Software Acquisition	142,000	48,100	34,700	32,960	257,760
300c00111 Software Licensing Renewals	935,098	1,087,190	1,122,360	1,158,743	4,303,391
300c00112 Security Cameras	47,900	45,100	52,600	55,230	200,830
300c00113 Enterprise Resource Planning (ERP) Development	-	45,000	40,000	30,000	115,000
300c00118 Radio and Location Equipment	41,100	42,400	63,700	68,000	215,200
300c00120 Computer Infrastructure - Network and Communication Links	477,300	450,500	440,500	298,200	1,666,500
300c00121 Fire Department Radio Upgrades	265,000	-	-	-	265,000
300c00123 Cyber Security Systems	457,200	457,200	345,256	355,613	1,615,269
300c00124 Health and Safety Software	42,000	-	-	-	42,000
300c00220 Computer Infrastructure - Servers and Storage	405,000	386,300	213,372	267,718	1,272,390
300c00223 Meeting Room Upgrades	36,400	24,000	-	-	60,400
300c00224 Telecommunications Study	114,000	-	-	-	114,000
300c00320 Computer Infrastructure - User Devices and Support	282,500	496,600	216,900	219,700	1,215,700
300c00323 Fleet Management Telemetry and Tracking	168,680	160,440	108,000	111,000	548,120
300c00324 Aerial Imaging and Lidar Capture	95,300	-	95,300	-	190,600
300c00422 Council Chambers IT Renewal	26,000	26,000	26,000	-	78,000
300c00524 City Work - Pavement Management	25,000	-	-	-	25,000
300c00724 Fire Department - Computer Aided Dispatch System	-	350,000	52,500	52,500	455,000
<b>Total Business &amp; Technology Systems</b>	<b>3,560,478</b>	<b>3,618,830</b>	<b>2,811,188</b>	<b>2,649,664</b>	<b>12,640,160</b>
<b>Fire</b>					
440c00209 SCBA Air Management Replacement/Upgrade	55,000	57,000	59,000	61,000	232,000
440c00210 Technical Rescue	27,000	29,000	30,000	31,000	117,000
440c00309 Turnout Gear Replacement	82,185	82,185	92,185	92,185	348,740
440c00414 Urban Interface Structural Protection Equipment	10,000	-	-	-	10,000
440c00419 Hazmat Equipment Purchase	10,000	10,000	10,000	10,000	40,000
<b>Total Fire</b>	<b>184,185</b>	<b>178,185</b>	<b>191,185</b>	<b>194,185</b>	<b>747,740</b>
<b>Fleet &amp; Transportation Maintenance</b>					
320c00110 One Ton Truck Replacement	150,000	156,000	169,000	172,500	647,500
320c00111 Major Bus Repairs	60,000	60,000	65,000	65,000	250,000
320c00610 Major Equipment Repairs	140,000	145,000	145,000	150,000	580,000
320c00613 Five Ton Truck Replacement	-	230,000	-	-	230,000
320c00922 Additional Street Sweeper - Transportation	565,000	-	-	-	565,000
320c01122 Additional Single Axle Water Truck - Transportation	-	395,500	-	-	395,500
320c01209 Mobile Sweeper Replacement	565,000	-	-	-	565,000
320c01709 Pickup Truck Replacement	405,000	410,000	290,000	317,000	1,422,000
320c02109 Van Replacement	204,500	197,000	205,000	270,000	876,500
320c02809 Heavy Truck Replacement	-	377,000	396,000	415,000	1,188,000
500c00109 Traffic Signals/Controls Minor Upgrades	205,000	60,000	60,000	75,000	400,000
500c00110 Small Equipment Replacement	82,000	80,000	80,000	80,000	322,000
500c00116 Major Sidewalk Repairs	200,000	-	150,000	-	350,000
500c00123 Replacement Aerial Apparatus - Fire Department	3,500,000	-	-	-	3,500,000
500c00124 Robert Service Way Street Light Replacement - Second to Fourth Avenue	-	311,220	-	-	311,220
500c00224 Replacement Tracked Excavator	-	497,550	-	-	497,550
500c00324 Replacement Street Flusher Truck	-	485,000	-	-	485,000
500c00424 Replacement Sewer Eductor Truck	-	-	649,500	-	649,500

**CITY OF WHITEHORSE**  
**2024 - 2027 CAPITAL EXPENDITURE PROGRAM**  
**APPENDIX A: APPROVED**

	2024	2025	2026	2027	TOTAL
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
500c00709 Unpaved Road Maintenance	200,000	-	200,000	-	400,000
500c00724 Additional Electric Vehicles - Business & Technology	65,000	65,000	-	-	130,000
500c00824 Additional Electric Vehicle - Bylaw	65,000	-	-	-	65,000
500c00923 Longitudinal Line Survey	-	60,000	60,000	-	120,000
500c00924 Two Mile Hill - Sidewalk and Curb Erosion Repairs	140,000	-	-	-	140,000
500c01123 Additional Skid Steer & Trailer Water Waste Services	-	187,000	-	-	187,000
500c01124 Airport Paved Trail/Fence Improvements	70,000	-	-	-	70,000
500c01224 Additional Electric Vehicle - Water & Waste Utility Systems Lead hand	65,000	-	-	-	65,000
<b>Total Fleet &amp; Transportation Maintenance</b>	<b>6,681,500</b>	<b>3,716,270</b>	<b>2,469,500</b>	<b>1,544,500</b>	<b>14,411,770</b>
<b>Water and Waste Services</b>					
650c00124 Scrap Metal Removal	-	800,000	600,000	600,000	2,000,000
650c00324 Replacement of UPS power banks	120,000	-	-	-	120,000
650c00423 Nisutlin Drive Cured In Place Pipe	100,000	750,000	-	-	850,000
650c00424 Utility Stations Special Tools and Equipment	75,000	-	-	-	75,000
650c00524 Chlorine Dosage Pumps	45,000	-	-	-	45,000
650c00623 Utility Stations Mechanical Critical Spares	295,000	-	-	-	295,000
<b>Total Water and Waste Services</b>	<b>635,000</b>	<b>1,550,000</b>	<b>600,000</b>	<b>600,000</b>	<b>3,385,000</b>
<b>Planning &amp; Sustainability Services</b>					
720c00124 Development Funding Strategy	150,000	-	-	-	150,000
720c00424 Neighbourhood Road Parcel Surveys	50,000	50,000	50,000	50,000	200,000
<b>Total Planning &amp; Sustainability Services</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>350,000</b>
<b>Land &amp; Building Services</b>					
721c00124 Quarry Remediation	50,000	50,000	50,000	-	150,000
<b>Total Land &amp; Building Services</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>150,000</b>
<b>Parks</b>					
740c00309 Playground Equipment Replacement	20,000	150,000	25,000	165,000	360,000
740c00409 Trail Plan Implementation	100,000	100,000	100,000	100,000	400,000
740c00624 City Property Beautification Project	12,000	-	-	-	12,000
<b>Total Parks</b>	<b>132,000</b>	<b>250,000</b>	<b>125,000</b>	<b>265,000</b>	<b>772,000</b>
<b>Property Management</b>					
320c01311 Aquatic Centre Maintenance	90,000	90,000	90,000	90,000	360,000
320c01317 Building Consolidation Plan - Office Alternative	197,000	197,000	197,000	-	591,000
360c00123 Whitehorse Operation Building Expansion (Equipment)	-	900,000	5,400,000	-	6,300,000
360c00424 Kulan Satellite Storage Building	-	-	294,000	1,666,000	1,960,000
360c00524 City Hall Elevator - Council Chambers Access	-	-	525,000	-	525,000
360c00822 CGC Pool Slide Wall / Ventilation Upgrade	4,655,000	2,350,000	-	-	7,005,000
750c01411 Flooring Repairs - Facilities	-	90,000	-	90,000	180,000
<b>Total Property Management</b>	<b>4,942,000</b>	<b>3,627,000</b>	<b>6,506,000</b>	<b>1,846,000</b>	<b>16,921,000</b>
<b>Total Approved</b>	<b>17,675,163</b>	<b>13,740,285</b>	<b>15,602,873</b>	<b>7,649,349</b>	<b>54,667,670</b>

**CITY OF WHITEHORSE**  
**2024 - 2027 CAPITAL EXPENDITURE PROGRAM**  
**APPENDIX B: APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL**

	2024 BUDGET	2025 BUDGET	2026 BUDGET	2027 BUDGET	TOTAL BUDGET
<b>Engineering Services</b>					
240c00121 Galena Water Main Improvements	-	2,200,000	-	-	2,200,000
240c00122 Fire Hall #1 Access Improvements	250,000	-	-	-	250,000
240c00123 Pavement Management System	-	-	100,000	-	100,000
240c00124 Sanitary Sewer Utility Stations - Upgrades	431,250	604,375	268,750	46,875	1,351,250
240c00209 Hillcrest Reconstruction - Phase 2	-	-	9,000,000	9,000,000	18,000,000
240c00221 Active Transportation Pathways Rehabilitation	-	100,000	-	100,000	200,000
240c00222 Crestview Water Improvements	3,500,000	3,000,000	-	-	6,500,000
240c00224 Water Stations - Upgrades	143,750	54,375	256,250	65,000	519,375
240c00309 Rural Roads Surfacing	-	1,000,000	-	600,000	1,600,000
240c00312 Bridge Inspections	-	-	-	100,000	100,000
240c00321 Downtown Reconstruction: Wood & Jarvis Street	-	-	7,187,460	-	7,187,460
240c00322 Bridge Surface Rehabilitation	-	200,000	3,300,000	-	3,500,000
240c00324 Water Flow Meter Chambers - Upgrades	321,875	6,250	-	38,750	366,875
240c00410 Asphalt Surface Overlay Program	-	1,200,000	4,000,000	3,500,000	8,700,000
240c00424 Water Reservoirs - Upgrades	18,750	-	-	24,375	43,125
240c00524 Storm Sewer Utility Stations - Upgrades	-	6,250	-	12,500	18,750
240c00618 Downtown Reconstruction: Strickland Street (Third-Escarpment)	-	-	600,000	10,000,000	10,600,000
240c00619 Main Street Traffic Signals Replacement	-	-	120,000	1,200,000	1,320,000
240c00621 McIntyre Drive Traffic Calming	4,200,000	-	-	-	4,200,000
240c00622 Copper Haul Road Improvements	-	800,000	-	-	800,000
240c00721 Second & Fourth Avenue Intersection Improvements	-	-	250,000	1,400,000	1,650,000
240c00724 Active Transportation & Regulatory Signage - Spot Improvements	50,000	50,000	50,000	50,000	200,000
240c00814 Hidden Valley Storm Pond Outfall	-	-	2,000,000	-	2,000,000
240c00824 Escarpment Risk Assessment	400,000	-	-	-	400,000
240c00924 RSW Permanent Solution - Detailed Design & Construction Inspection	1,300,000	1,400,000	500,000	500,000	3,700,000
240c01016 Downtown Reconstruction Alexander Street (Fourth-Escarpment)	-	-	500,000	7,500,000	8,000,000
240c01021 Holly Street Culvert Rehabilitation	-	50,000	200,000	-	250,000
240c01024 Robert Service Way (RSW) Permanent Solution - Construction	-	-	30,150,000	27,300,000	57,450,000
240c01111 Range Road North Design and Reconstruction	-	-	200,000	-	200,000
240c01118 Livingstone Trail Lagoon Influent Chamber Replacement	-	-	3,000,000	-	3,000,000
240c01124 Two Mile Hill & Industrial Intersection Improvements	-	900,000	-	-	900,000
240c01324 Fish Lake Road Culvert Rehabilitation - Engineering Design and Permit	-	60,000	-	-	60,000
240c01424 Neighborhood Speed Limit Reductions - Engineering and Engagement	50,000	-	-	-	50,000
240c01521 Whistle Bend Town Square Construction	-	-	-	2,000,000	2,000,000
240c01824 Whistle Bend Third Vehicle Entrance - Planning	50,000	-	-	-	50,000
240c01924 Left Turn at Second Avenue & Ogilvie Street	50,000	-	-	-	50,000
240c02024 Downtown Sanitary Trunk Main Rehabilitation - Assessment and Design	300,000	3,000,000	-	-	3,300,000
240c02224 Range Road Pedestrian Crossings	45,000	-	-	-	45,000
240c02424 Selkirk Street Active Transportation Improvements	350,000	-	-	-	350,000
240c02609 Supervisory Control And Data Acquisition (SCADA) Program	-	443,000	-	-	443,000
<b>Total Engineering Services</b>	<b>11,460,625</b>	<b>15,074,250</b>	<b>61,682,460</b>	<b>63,437,500</b>	<b>151,654,835</b>
<b>Business &amp; Technology Systems</b>					
300c00720 City Fiber Optic Network Expansion	285,000	375,000	120,000	120,000	900,000
<b>Total Business &amp; Technology Systems</b>	<b>285,000</b>	<b>375,000</b>	<b>120,000</b>	<b>120,000</b>	<b>900,000</b>
<b>Fleet &amp; Transportation Maintenance</b>					
320c00215 Ice Resurfacer Replacement	450,000	-	-	-	450,000
320c00722 Additional Transit Buses	2,100,000	1,500,000	-	-	3,600,000
320c00919 Fleet Management Study	-	125,000	-	-	125,000
320c01016 Replacement Transit Buses	1,400,000	-	-	1,550,000	2,950,000
320c03110 Loader Replacement	-	609,500	640,000	-	1,249,500
500c00409 Para Ramp Infills	100,000	100,000	100,000	100,000	400,000
500c00423 Additional Electric Transit Driver Shuttles	130,000	-	-	-	130,000
500c00524 Additional Pumper Truck - Station 3	2,200,000	-	-	-	2,200,000
500c00624 Additional Fire Pickup with Skid Unit - Station 3	-	126,995	-	-	126,995
<b>Total Fleet &amp; Transportation Maintenance</b>	<b>6,380,000</b>	<b>2,461,495</b>	<b>740,000</b>	<b>1,650,000</b>	<b>11,231,495</b>
<b>Transit Services</b>					
580c00115 Transit Shelters & Benches	250,000	250,000	250,000	250,000	1,000,000
<b>Total Transit Services</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,000,000</b>
<b>Water and Waste Services</b>					
650c00224 Storm Water Management Plan	250,000	-	-	-	250,000
650c00421 Selkirk Pump House Second Barrier Treatment	-	55,000,000	-	-	55,000,000
650c00624 Landfill Gas Assessment	175,000	-	-	-	175,000
650c00724 Crestview Lagoon Outfall	200,000	1,000,000	-	-	1,200,000
650c01118 Residential/Commercial Organics & Waste Carts	170,000	-	100,000	-	270,000
<b>Total Water and Waste Services</b>	<b>795,000</b>	<b>56,000,000</b>	<b>100,000</b>	<b>-</b>	<b>56,895,000</b>
<b>Planning &amp; Sustainability Services</b>					
600c00124 Community Emissions Inventory	55,000	15,000	15,000	15,000	100,000
720c00224 Town Square 2024	180,000	-	-	-	180,000
720c00323 McIntyre Creek Park Management Plan	315,000	-	-	-	315,000
720c00324 Wayfinding Plan	37,500	-	-	-	37,500
720c00724 Ice Lake Road North Master Plan	210,000	-	-	-	210,000
720c00824 Housing Accelerator Plan	1,175,000	-	-	-	1,175,000
<b>Total Planning &amp; Sustainability Services</b>	<b>1,972,500</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>2,017,500</b>

**CITY OF WHITEHORSE**  
**2024 - 2027 CAPITAL EXPENDITURE PROGRAM**  
**APPENDIX B: APPROVED SUBJECT TO EXTERNAL FUNDING APPROVAL**

	2024 BUDGET	2025 BUDGET	2026 BUDGET	2027 BUDGET	TOTAL BUDGET
<b>Parks</b>					
740c00124 Outdoor Rink Equipment Replacement	-	-	105,000	-	105,000
740c00224 Bike Rack Program	20,400	20,400	20,400	20,400	81,600
740c00424 Long Lake Trail and Parking Lot Accessibility	-	510,000	440,000	550,000	1,500,000
740c00524 Mural Pump Station Riverdale	48,500	-	-	-	48,500
740c00623 Whistle Bend Phase 6 Playground	1,008,966	-	-	-	1,008,966
740c01115 Replace Irrigation System at Rotary Park	230,000	-	-	-	230,000
<b>Total Parks</b>	<b>1,307,866</b>	<b>530,400</b>	<b>565,400</b>	<b>570,400</b>	<b>2,974,066</b>
<b>Recreation</b>					
750c00124 Ozone System Replacement	250,000	-	-	-	250,000
750c00224 Takhini Arena Floor Replacement	200,000	-	-	-	200,000
750c00323 Tee Cup Replacement	75,000	-	-	-	75,000
750c00324 Arena Stanchion Replacement - NWTEL & ATCO Ice	300,000	-	-	-	300,000
750c00422 Sound System Replacement - Takhini Arena	50,000	-	-	-	50,000
750c00424 CGC Flooring Replacement - Main Concourse	350,000	-	-	-	350,000
750c00522 Score Clock - Takhini Arena	50,000	-	-	-	50,000
750c00624 Chlorine Scrubber - CGC	300,000	-	-	-	300,000
750c00724 CGC Bar Seating	-	56,000	-	-	56,000
750c00811 Wellness Centre Equipment	25,000	40,000	25,000	40,000	130,000
750c00822 Running Track Perimeter Flooring Replacement - CGC	350,000	-	-	-	350,000
<b>Total Recreation</b>	<b>1,950,000</b>	<b>96,000</b>	<b>25,000</b>	<b>40,000</b>	<b>2,111,000</b>
<b>Property Management</b>					
320c00318 Building Consolidation Plan - Municipal Services Building Demolition	2,475,000	-	-	-	2,475,000
320c01219 Takhini Arena Upgrade	-	4,750,000	-	-	4,750,000
320c01713 Takhini Arena Furnaces	-	385,000	-	-	385,000
360c00223 Electric Vehicle (EV) Charging Stations	135,000	90,000	60,000	75,000	360,000
360c00224 CGC - Aquatic Centre Domestic Water Line Upgrade	1,625,000	-	-	-	1,625,000
360c00322 Fire Hall #1 Backup Generator	90,000	-	-	-	90,000
360c00323 Whitehorse Operations Building - Biomass Heating	200,000	1,100,000	-	-	1,300,000
360c00324 CGC Roof Upgrade	290,000	1,850,000	-	-	2,140,000
360c00523 Pump House Facility Repairs	150,000	225,000	175,000	200,000	750,000
360c01022 Fire Hall - Whitehorse North	-	960,000	6,585,000	-	7,545,000
<b>Total Property Management</b>	<b>4,965,000</b>	<b>9,360,000</b>	<b>6,820,000</b>	<b>275,000</b>	<b>21,420,000</b>
<b>Total Approved Subject to External Funding Approval</b>	<b>29,365,991</b>	<b>84,162,145</b>	<b>70,317,860</b>	<b>66,357,900</b>	<b>250,203,896</b>