

CITY OF WHITEHORSE – STANDING COMMITTEES

Monday, March 15, 2021 – 5:30 p.m.

Council Chambers, City Hall

CALL TO ORDER

ADOPTION OF AGENDA

PROCLAMATIONS

DELEGATE SUBMISSIONS

CORPORATE SERVICES COMMITTEE

1. Re-budgeting Capital Expenditures
2. Fees and Charges Amendment (1st Quarter Changes)
3. Properties Subject to Tax Lien
4. Council Grant – Safe at Home
5. New Business

CITY PLANNING COMMITTEE

1. Public Hearing Report – Zoning Amendment – 410 Cook Street
2. New Business

CITY OPERATIONS COMMITTEE

1. Procurement Commencement – Rural Roads Surfacing
2. Procurement Commencement – Schwatka Lake West Shore Area Improvements
3. New Business

COMMUNITY SERVICES COMMITTEE

1. New Business

PUBLIC HEALTH AND SAFETY COMMITTEE

1. New Business

DEVELOPMENT SERVICES COMMITTEE

1. New Business

CITY OF WHITEHORSE
CORPORATE SERVICES COMMITTEE
Council Chambers, City Hall



Chair: Stephen Roddick

Vice-Chair: Jocelyn Curteanu

March 15, 2021

Meeting #2021-06

-
1. Re-budgeting Capital Expenditures
Presented by Acting Manager Brittany Dixon
 2. Fees and Charges Amendment (1st Quarter Changes)
Presented by Acting Manager Brittany Dixon
 3. Properties Subject to Tax Lien
Presented by Acting Manager Brittany Dixon
 4. Council Grant – Safe at Home
Presented by Director Jeff O'Farrell
 5. New Business

ADMINISTRATIVE REPORT

TO:	Corporate Services Committee
FROM:	Administration
DATE:	March 15, 2021
RE:	Re-budgeting Capital Expenditures

ISSUE

Amend the 2021 to 2024 capital expenditure program to re-budget 2020 capital expenditures that were not completed

REFERENCE

2020 Revised Capital Budget – Project Status at December 31, 2020 (Schedule 1)
2021 Capital Re-Budget Requests (Appendix A, Bylaw 2021-10)

HISTORY

As in previous budget cycles, some capital projects budgeted for the 2020 budget fiscal year were not fully completed. The managers were asked to review their outstanding capital projects and identify any that required re-budgeting. The projects were reviewed by Financial Services and senior management, and a list of recommended projects for re-budgeting has been prepared and is presented as Appendix A.

Factors used when considering the re-budget recommendations include: reasons for delay; previous re-budgeting history; scope of original approved budget (no re-profiling allowed); and verifying that the original budget allocation was not increased without additional funding sources identified.

For these projects to be completed, expenditures that were authorized in 2020 have to be re-budgeted into 2021 by amending the capital budget bylaw.

ALTERNATIVES

1. Amend the capital budget by approving the re-budget amounts from 2020 projects
2. Refer the proposed re-budgets back to administration for further analysis

ANALYSIS

Schedule 1 attached is supplementary information that has been provided to indicate the status of all 2020 capital projects. The proposed list of Capital expenditures to be completed in 2021 is attached as Appendix A to Bylaw 2021-10.

Of the \$58,251,041 budgeted for capital projects in 2020, \$34,629,259 was unspent. Of the unspent balance, \$32,980,778 is coming forward at this time as re-budget requests with \$1,648,642 returning to the original funding sources. In comparison the total re-budget request in 2020 was \$24,245,757.

Thirty-eight projects in the proposed bylaw have sited delays due to the COVID-19 pandemic. Types of delays caused by the pandemic are:

- Lack of Access to Contractors and/or Consultants – This includes issues such as contractor/consultant availability, travel restrictions, low tender submissions or contractor's own staffing challenges.
- Supply Chain Issues – This includes lack of supplies, longer delivery time, equipment shortages, lack of various types of construction material or increased costs.
- City Staff Capacity Issues – This includes social distancing and other safety measures, difficulty in hiring or recruitment or delays in tender preparation.
- Other Issues – This includes other challenges such as adapting to working with consultants from a home based environment or project delays due to a revamp of public consultation processes.

Other reasons for projects not being completed during 2020 include:

- Multi-year projects: to award contracts, all funding for a project must be approved for spending in the first year to ensure the City's commitment can be carried out; funds unspent in the first year are then re-budgeted.
- Delays due to late contract awards, coordination of efforts and external approvals.
- Goods ordered but not received prior to December 31, 2020.

It is anticipated that, if approved, most of the re-budgeted projects will be completed in 2021.

Of the total \$32,980,778 in budget requests, \$10,398,899 relates to projects previously identified as coming from the appropriate City reserves. The balance, \$22,581,879, is related to projects funded from outside funding sources such as Gas Tax and other government grants. There are no requests for additional funds.

ADMINISTRATIVE RECOMMENDATION

THAT Council direct that Bylaw 2021-10 a bylaw to amend the 2021 to 2024 capital expenditure program by re-budgeting 2020 capital expenditures in the amount of \$32,980,778, be brought forward for consideration under the bylaw process.

2020 Revised Capital Budget - Project Status as at December 31, 2020

	2020 Revised Budget	2020 YTD Actuals	2020 Variance Under (Over)	No. of Jobs
REBUDGET - <i>see Appendix A for more details</i>	\$ 52,146,581	\$ 18,320,322	\$ 33,826,259	96
JOB COMPLETE - <i>no further spending / funding beyond 2020</i>	4,185,297	3,526,974	658,323	44
JOB CANCELLED - <i>no further spending / funding beyond 2020</i>	52,378	7,792	44,586	1
NO REBUDGET REQUIRED - <i>job continues in 2021; funding already requested</i>	1,866,785	1,766,534	100,251	15
	<u>\$ 58,251,041</u>	<u>\$ 23,621,622</u>	<u>\$ 34,629,419</u>	<u>156</u>
2020 Funds Available for Rebudget	\$ 34,629,419			
2020 Re-budget Requests	32,980,778	- per Appendix A		
2020 Amounts Not Rebudgeted	<u>\$ 1,648,641</u>			

EXERPT FROM APPENDIX A - APPROVED 2020 - 2023 CAPITAL EXPENDITURE PROGRAM		2020 Actuals	2020 Total Revised Budget
Strategic Communications			
201c00120 Website redesign	REBUDGET	16,253	50,000
Total Strategic Communications		\$ 16,253	\$ 50,000
Legislative Admin			
220c00116 RECORDS MANAGEMENT	REBUDGET	11,575	185,582
220c00220 Policy Development	REBUDGET	44,674	323,400
Total Legislative Admin		\$ 56,249	\$ 508,982
Engineering Services			
240c00117 Water License Renewal	JOB COMPLETE	140,380	144,886
240c00119 Marwell Lift Sanitary Forcemain Repair	REBUDGET	17,961	250,000
240c00209 HILLCREST RECONSTRUCTION	REBUDGET	-	50,000
240c00213 HILLCREST WATER SUPPLY	REBUDGET	845,841	965,000
240c00309 RURAL ROADS SURFACING	NO REBUDGET REQUIRED	444,142	465,000
240c00317 Downtown Reconstruction - Alexander St East (2-4th)	REBUDGET	4,205	275,712
240c00319 Motorways Dev. Lane Paving	JOB COMPLETE	47,807	50,000
240c00410 ASPHALT SURFACE OVERLAY PROGRAM	JOB COMPLETE	168,596	200,000
240c00417 Range Road and Two Mile Hill Intersection Upgrades	JOB COMPLETE	28,434	29,112
240c00418 Downtown Reconstruction: Cook St West (4th to Escarpn	REBUDGET	1,098,529	9,263,602
240c00419 Overhead Crosswalk - Fourth Avenue "Tags"	JOB COMPLETE	163,966	180,000
240c00513 MARWELL EAST - TLINGIT ST	REBUDGET	3,519,359	6,667,855
240c00516 BLACK ST STAIRS DRAINAGE	JOB COMPLETE	15,928	15,000
240c00819 Mt. McIntyre Ski Bridge Repair	JOB COMPLETE	856,699	864,049
240c01020 PUCKETT GULCH STAIRS REHABILITATION	REBUDGET	417,165	650,000
240c01118 Livingstone Trail Lagoon Influent Chamber Replacement	REBUDGET	66,258	87,001
240c01216 Transportation Study (City Wide)	REBUDGET	127	450,000
240c01218 Puckett's Gulch (Black St) Stairs Extension	JOB COMPLETE	125,737	127,418
240c01318 Mount McIntyre Stairs	JOB COMPLETE	186,492	188,462
240c01410 STORM SEWER UPGRADES	REBUDGET	108,389	233,651
240c01420 SCHWATKA LAKE WEST SHORE AREA IMPROVEMENTS	REBUDGET	19,668	50,000
240c01520 MAIN STREET ESCARPMENT GEOHAZARD MITIGATION	REBUDGET	16,454	460,000
240c01620 DOWNTOWN SPEED REDUCTION STUDY	JOB COMPLETE	14,958	15,000
240c02609 SUPERVISORY CONTROL AND DATA ACQUISITION (SCAD	REBUDGET	309,559	501,050
Total Engineering Services		\$ 8,616,653	\$ 22,182,798

Director, Corporate Services

EXERPT FROM APPENDIX A - APPROVED 2020 - 2023 CAPITAL EXPENDITURE PROGRAM		2020 Actuals	2020 Total Revised Budget
120c00115 ASSET MANAGEMENT	REBUDGET	-	470,301
Total Director, Corporate Services		\$ -	\$ 470,301
Financial Services			
260c00109 OFFICE FURNITURE	NO REBUDGET REQUIRED	59,618	59,619
260c00120 Implementation of Asset Retirement Obligations Standar	REBUDGET	-	50,000
260c00220 Insurance Appraisal Services	REBUDGET	6,651	60,000
Total Financial Services		\$ 66,268	\$ 169,619
Business & Technology Systems			
300c00109 COMPUTER INFRASTRUCTURE	REBUDGET	371,926	799,937
300c00110 SOFTWARE ACQUISITION	REBUDGET	74,922	136,951
300c00111 SOFTWARE LICENSING RENEWALS	REBUDGET	591,876	693,276
300c00112 SECURITY CAMERAS	REBUDGET	11,700	106,504
300c00113 ENTERPRISE RESOURCE PLANNING (ERP) DEVELOPMENT	REBUDGET	16,448	173,384
300c00116 RECREATION ACTIVITY MANAGEMENT SYSTEM	JOB COMPLETE	6,124	6,124
300c00117 Land and Building Services Records Digitization	REBUDGET	587	112,929
300c00118 Radio and Location Equipment	REBUDGET	118,949	240,866
300c00119 Transit Real-time Passenger Info and Electronic Payment	REBUDGET	-	131,900
300c00120 Computer Infrastructure - Network and Comm Links	REBUDGET	143,995	393,200
300c00212 PAPERLESS DOCUMENT MANAGEMENT	REBUDGET	-	16,449
300c00218 Bylaw Incident Reporting Software	REBUDGET	35,000	39,425
300c00220 Computer Infrastructure - Servers and Storage	REBUDGET	90,359	112,400
300c00320 Computer Infrastructure - User Devices and Support	REBUDGET	171,109	409,800
300c00420 IT Strategy for the City of Whitehorse	REBUDGET	20,566	40,000
300c00620 GROUP PORTAL CONSULTATION	REBUDGET	-	30,000
Total Business & Technology Systems		\$ 1,653,561	\$ 3,443,145
Building & Fleet Maintenance			
320c00111 MAJOR BUS REPAIRS	NO REBUDGET REQUIRED	56,876	75,000
320c00114 PUMP HOUSE BUILDINGS REPAIRS	REBUDGET	13,888	29,989
320c00115 MOBILE STEAMER REPLACEMENT	REBUDGET	285	495,000
320c00118 REPLACEMENT WORK MACHINE	JOB COMPLETE	79,148	79,148
320c00220 ADDTL 1 Ton Service Truck- Water Sewer System Mainte	REBUDGET	60	110,000
320c00317 GARBAGE/COMPOST PACKER REPLACEMENT	REBUDGET	-	648,000
320c00320 ADDTL SUV - TRANSPORTATION ENGINEER FGD	JOB COMPLETE	47,393	56,000
320c00420 ROBERT SERVICE CAMPGROUND BUILDING	REBUDGET	25,223	250,000
320c00516 VIBRATORY PLATE COMPACTOR REPLACEMENT	JOB COMPLETE	20,093	30,000
320c00519 ICE PLANT CHILLER UPGRADES	JOB COMPLETE	161,127	164,648
320c00610 MAJOR EQUIPMENT REPAIRS	NO REBUDGET REQUIRED	75,178	100,000
320c00717 CONDENSER/WATER TOWER REPLACEMENT	NO REBUDGET REQUIRED	268,421	272,817
320c00811 FUEL TANK REMOVAL/REPLACEMENT	JOB COMPLETE	-	5,193
320c00910 WASTE HEAT RECOVERY - CGC	REBUDGET	36,404	653,128
320c00916 ADDTL END DUMP TRAILER - OPS	JOB COMPLETE	58,340	58,340
320c01016 REPLACEMENT TRANSIT BUSES	REBUDGET	1,099,200	2,200,000
320c01114 ENERGY UPGRADES - CANADA GAMES CENTRE	REBUDGET	60,011	70,179
320c01117 BUILDING CONSOLIDATION PLAN - SERVICES BUILDING	REBUDGET	357,959	4,104,178
320c01217 BCP - TRANSIT/PARKS BUILDING RENOVATIONS	REBUDGET	-	750,000
320c01311 AQUATIC CENTRE MAINTENANCE	NO REBUDGET REQUIRED	66,719	72,000
320c01317 BCP - OFFICE ALTERNATIVE	REBUDGET	14,718	98,500
320c01416 EMERGENCY EXIT SNOW/ICE ROOFS - CGC	JOB COMPLETE	74,537	74,716
320c01509 TRANSIT HANDY BUS REPLACEMENT	REBUDGET	24	240,000
320c01516 KULAN SATELLITE STN UPGRADES	REBUDGET	32,257	137,043
320c01709 PICKUP TRUCK REPLACEMENT	REBUDGET	168	120,000
320c01712 ENVIRONMENTAL ASSESSMENTS - SURPLUS PROPERTIES	REBUDGET	35,590	75,736

EXERPT FROM APPENDIX A - APPROVED 2020 - 2023 CAPITAL EXPENDITURE PROGRAM		2020 Actuals	2020 Total Revised Budget
320c01716 BCP - FIRE HALL #1 BUILDING	REBUDGET	1,550,010	1,757,127
320c01810 BCP - OPERATIONS BUILDING	REBUDGET	3,262,137	7,872,206
320c02016 HERITAGE BLDG ROOF REPLACEMENT	REBUDGET	24,288	52,761
320c02809 HEAVY TRUCK REPLACEMENT	NO REBUDGET REQUIRED	243,230	243,230
320c03110 LOADER REPLACEMENT	JOB COMPLETE	301,640	309,000
750c01411 FLOORING REPAIRS - FACILITIES	NO REBUDGET REQUIRED	19,144	19,841
Total Building & Fleet Maintenance		\$ 7,984,068	\$ 21,223,780
Bylaw Services			
400c00120 Mobile LED Radar Speed Trailer	JOB COMPLETE	10,495	10,495
400c00220 Parking Technologies Options Analysis and Recommenda	REBUDGET	-	50,000
Total Bylaw Services		\$ 10,495	\$ 60,495
Fire			
440c00114 RESCUE TRUCK REPLACEMENT	JOB COMPLETE	6,745	7,082
440c00118 Fuel Abatement	NO REBUDGET REQUIRED	248,913	240,555
440c00119 Thermal Imaging Cameras	JOB COMPLETE	17,130	17,130
440c00209 SELF-CONTAINED BREATHING APPARATUS (SCBA) AIR M.	REBUDGET	413,879	503,991
440c00210 TECHNICAL RESCUE	NO REBUDGET REQUIRED	27,876	22,048
440c00309 TURNOUT GEAR REPLACEMENT	REBUDGET	46,376	49,122
440c00320 Fire Service Review	REBUDGET	50	80,000
Total Fire		\$ 760,970	\$ 919,928
Operations			
500c00109 TRAFFIC CONTROLLER CABINET	NO REBUDGET REQUIRED	-	30,000
500c00110 SMALL EQUIPMENT REPLACEMENT	REBUDGET	29,296	89,244
500c00115 REPLACEMENT UPS BATTERIES	NO REBUDGET REQUIRED	5,434	5,434
500c00116 MAJOR SIDEWALK REPAIRS	REBUDGET	40,573	118,107
500c00220 CGC COMPRESSOR 3 REPLACEMENT PROJECT	JOB COMPLETE	59,975	59,975
500c00409 PARA RAMP INFILLS	REBUDGET	18,563	41,390
500c00609 GUIDE RAIL & JERSEY CURB REPLACEMENT	NO REBUDGET REQUIRED	55,082	60,000
500c00709 UNPAVED ROAD MAINTENANCE	JOB COMPLETE	91,295	91,295
Total Operations		\$ 300,218	\$ 495,445
Transit Services			
580c00119 Transit - Alter existing route network and schedules	REBUDGET	12,958	50,000
Total Transit Services		\$ 12,958	\$ 50,000
Environmental Sustainability			
600c00219 WILDFIRE RISK REDUCTION STRATEGY	JOB COMPLETE	49,829	61,068
Total Environmental Sustainability		\$ 49,829	\$ 61,068
Water and Waste Services			
500c00209 LANDFILL UPGRADES	REBUDGET	836	95,753
650c00119 Reservoir Cleaning	REBUDGET	88	88,445
650c00120 Ground Penetrating Radar	REBUDGET	34,036	50,000
650c00319 LTECF Discharge Line Upgrade	REBUDGET	32	70,853
650c00320 Emerging Pollutants: Wastewater Treatment	REBUDGET	8,471	70,000
650c00410 SMALL LIFT STATION UPGRADES	REBUDGET	21,252	30,844
650c00418 PLC and Communications Systems Replacement	JOB COMPLETE	18,012	19,410
650c00419 McIntyre Creek Pumphouse Fuel Spill	JOB COMPLETE	21,953	22,699
650c00420 Small Lift Stations Backup Generator	REBUDGET	-	93,500
650c00518 SCADA Software Replacement	JOB COMPLETE	11,586	77,933
650c00618 Pot Hole Lake Service Upgrade	REBUDGET	-	81,201
650c00620 MARWELL LIFT STATION PUMP REPLACEMENT	REBUDGET	181,269	330,000

EXERPT FROM APPENDIX A - APPROVED 2020 - 2023 CAPITAL EXPENDITURE PROGRAM		2020 Actuals	2020 Total Revised Budget
650c00719 Landfill Operations Contract Development	JOB COMPLETE	-	5,043
650c00720 WB LIFT STATION PUMP	JOB COMPLETE	80,356	95,000
650c00819 Transfer Station Upgrades	REBUDGET	137,195	234,388
650c01019 Metal Pile - One Year	REBUDGET	10,540	348,884
650c01118 Residential/Commercial Organics & Waste Carts	JOB COMPLETE	71,006	90,000
650c01217 Commercial Water Meter Replacements	REBUDGET	-	74,152
650c01409 HYDRANT INFILL	REBUDGET	-	5,000
650c01818 SWAP Implementation	REBUDGET	1,346	1,915
650c02019 Hydrant Service Truck Retrofit	JOB COMPLETE	15,781	15,000
650c02118 Compost Facility Expansion	REBUDGET	2,570,351	3,843,667
650c02319 Landfill Phase 2 East Development	JOB COMPLETE	346,716	750,000
Total Water and Waste Services		\$ 3,530,826	\$ 6,493,687
Planning Services			
720c00120 WHISTLE BEND TOWN SQUARE DETAILED DESIGN	REBUDGET	-	140,000
720c00214 WHISTLE BEND FUTURE AREAS PLANNING	JOB COMPLETE	1,650	8,375
720c00216 6TH AVE CONTAMINATION REMEDIATION	REBUDGET	7,238	75,000
720c00218 NEIGHBOURHOOD COLLECTOR ROAD MASTER PLANS	JOB CANCELLED	7,792	52,378
720c00220 TANK FARM MASTER PLAN	REBUDGET	339	150,000
720c00318 ZONING BYLAW REWRITE	REBUDGET	-	100,000
720c00319 INDIGENOUS LANGUAGES PLACE-NAME INCORPORATIO	REBUDGET	-	49,825
720c00418 MULTI-USE TRAIL DESIGN GUIDELINES	JOB COMPLETE	8,507	6,627
720c00614 NEIGHBOURHOOD SIGN CREATION & REFURBISHMENT	REBUDGET	6,315	12,350
720c00618 CHADBURN LAKE PARK IDENTITY/BRANDING	REBUDGET	-	29,823
720c00815 OFFICIAL COMMUNITY PLAN REVIEW - 2018	REBUDGET	32,539	103,339
720c00818 2018 LOT DEVELOPMENT	JOB COMPLETE	18,899	40,634
Total Planning Services		\$ 83,279	\$ 768,351
Parks and Trails			
740c00119 Shipyards park skating loop drainage	REBUDGET	-	40,000
740c00216 WHISTLE BEND AMENITIES	JOB COMPLETE	19,523	17,034
740c00220 Whistle Bend Tree Replacement	REBUDGET	8,305	45,000
740c00309 PLAYGROUND EQUIPMENT REPLACEMENT	NO REBUDGET REQUIRED	59,911	65,000
740c00316 TRAIL PLAN UPDATE 2017	JOB COMPLETE	64,111	70,000
740c00320 Long Lake Improvements	REBUDGET	5,006	110,000
740c00409 TRAIL PLAN IMPLEMENTATION	NO REBUDGET REQUIRED	135,990	136,241
740c00417 Shipyards Park Electrical Posts and Outlet Replacement.	REBUDGET	9,341	20,000
740c00420 Jumpstart Playground at Shipyards Park	REBUDGET	-	120,000
740c00609 GREY MOUNTAIN CEMETERY EXPANSION	REBUDGET	-	30,000
740c00616 JIM LIGHTS PARK RETAINING WALL	JOB COMPLETE	4,668	8,753
740c01115 REPLACE IRRIGATION SYSTEM AT ROTARY PARK	REBUDGET	-	198,000
740c01315 WHISTLE BEND PLAYGROUNDS	REBUDGET	2,973	34,927
740c01415 TREE NURSERY REPLENISHMENT	JOB COMPLETE	21,991	25,000
740c05310 DOWNTOWN STREET UPGRADES - PARKS	REBUDGET	5,380	26,505
Total Parks and Trails		\$ 337,198	\$ 946,460
Recreation & Facility Services			
750c00115 Programming Equipment	JOB COMPLETE	4,449	4,449
750c00118 Aquatic Acoustics Replacement	REBUDGET	-	15,000
750c00120 Youth Programming Space - CGC	JOB COMPLETE	50,000	50,000
750c00418 Accessible Playground Canada Games Centre	REBUDGET	-	200,000
750c00419 CGC Change room Locker Upgrades	REBUDGET	20,770	60,000
750c00420 REPLACEMENT PROTECTIVE FLOOR COVERING	JOB COMPLETE	29,998	29,998
750c00518 Takhini Arena Dasher Board Upgrades	JOB COMPLETE	4,900	5,201
750c00811 Wellness Centre Equipment	REBUDGET	35,446	42,334

EXERPT FROM APPENDIX A - APPROVED 2020 - 2023 CAPITAL EXPENDITURE PROGRAM		2020 Actuals	2020 Total Revised Budget
Total Recreation & Facility Services	\$	145,564	\$ 406,982
TOTAL ALL JOBS	\$	23,624,389	\$ 58,251,041

CITY OF WHITEHORSE

BYLAW 2021-10

A bylaw to amend the 2021 to 2024 Capital Expenditure Program

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 capital budget or operating budget unless such expenditure is approved by bylaw; and

WHEREAS it is necessary to increase the 2021 to 2024 capital expenditure program to provide for the re-budgeting of 2020 capital projects;

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

1. The 2021 capital budget is hereby increased in the amount of \$32,980,778 to provide for the re-budgeting of 2020 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:

THIRD READING and ADOPTION:

Mayor

Assistant City Clerk

Department	Job ID		Reason for Re-Budget Request	2020 Total Revised Budget	2020 YTD Actuals	Funds Available for Re-budget	Re-Budget Amount Requested
Strategic Communications	201c00120	WEBSITE REDESIGN	Project continuing into 2021. Project expected to be completed by end of April 2021. Rebudgeted funds will be spent on website redesign	50,000	16,253	33,747	33,747
Legislative Admin	220c00116	RECORDS MANAGEMENT	The project will proceed in earnest when a staff person is hired. Recruitment efforts in 2020 did not result in a successful candidate. The job description is currently under review and reclassification, and the position is expected to be filled in 2021.	185,582	11,575	174,007	174,007
Legislative Admin	220c00220	POLICY DEVELOPMENT	SProject continues with a staff person in HR and consultants working on the project. Anticipate HR policies to be completed by end of 2021.	323,400	44,674	278,726	278,726
Engineering Services	240c00119	MARWELL LIFT SANITARY FORCEMAIN REPAIR	The tender was cancelled in 2020, since the sole bid was significantly over budget. The project will be retendered in 2021, with job to be completed Q4 2021 / Q1 2022	250,000	17,961	232,039	232,039
Engineering Services	240c00209	HILLCREST RECONSTRUCTION	Public engagement with Hillcrest delayed until the completion of the LIC Bylaw update	50,000	-	50,000	50,000
Engineering Services	240c00213	HILLCREST WATER SUPPLY	This is a Yukon Government lead project with a City contribution. The work was substantially completed in 2020 with some minor surface repair work remaining to be completed in 2021.	965,000	845,841	119,159	119,159

Department	Job ID		Reason for Re-Budget Request	2020 Total Revised Budget	2020 YTD Actuals	Funds Available for Re-budget	Re-Budget Amount Requested
Engineering Services	240c00317	DOWNTOWN RECONSTRUCTION - ALEXANDER ST EAST (2-4TH)	Contract is in place with a landscaping contractor. Contractor was not able to complete the work in 2020. Contract has been amended for a 2021 project completion date.	275,712	4,205	271,507	271,507
Engineering Services	240c00418	DOWNTOWN RECONSTRUCTION: COOK ST WEST (4TH TO ESCARPMENT)	Multi-year project. A contract is in place for construction of underground and surface works to be completed in 2021.	9,263,602	1,098,529	8,165,073	8,165,073
Engineering Services	240c00513	MARWELL EAST - TLINGIT ST	Multi-year project. Construction contract is in place for underground and surface works. Landscaping design has been initiated in early 2021.	6,667,855	3,519,359	3,148,496	3,148,496
Engineering Services	240c01020	PUCKETT GULCH STAIRS REHABILITATION	Construction was commenced in the fall of 2020, continued into the winter and was substantially completed in 2020. Some minor surface regrading and cleanup is required in 2021 to complete the contract.	650,000	417,165	232,835	232,835
Engineering Services	240c01118	LIVINGSTONE TRAIL LAGOON INFLUENT CHAMBER REPLACEMENT	Design was advanced to 95% in 2020, then put on hold until non-destructive testing was completed on the force main to validate the design. The remaining 5% of design will be completed in early 2021 by the City's engineering consultant.	87,001	66,258	20,743	20,743
Engineering Services	240c01216	TRANSPORTATION STUDY (CITY WIDE)	Multi-year project. A contract is in place with an engineering consulting firm and the anticipated completion date is March 2022.	450,000	127	449,873	449,873

Department	Job ID		Reason for Re-Budget Request	2020 Total Revised Budget	2020 YTD Actuals	Funds Available for Re-budget	Re-Budget Amount Requested
Engineering Services	240c01410	STORM SEWER UPGRADES	Most of the 2020 work was completed, however one of the 2020 locations is carrying forward to 2021, as the design was more challenging than anticipated.	233,651	108,389	125,262	125,262
Engineering Services	240c01420	SCHWATKA LAKE WEST SHORE AREA IMPROVEMENTS	Design commenced in 2020 and a contract is in place with a consultant for the design work. Design is anticipated to be completed early 2021 with construction in Summer 2021.	50,000	19,668	30,332	30,332
Engineering Services	240c01520	MAIN STREET ESCARPMENT GEOHAZARD MITIGATION	The supply of the berm material is being coordinated with the Cook Street Reconstruction project. A contract is in place for construction in 2021.	460,000	16,454	443,546	443,546
Engineering Services	240c02609	SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) PROGRAM	Multi-year program. A tender is ready to be released early 2021 for three water and waste water facilities.	501,050	309,559	191,491	191,491
Director, Corporate Services	120c00115	ASSET MANAGEMENT	COVID-19 delayed project implementation as steering committee members were not able to participate. In 2021 staff will be hired and an aggressive project plan developed. Once the program as been fully implemented, the project will move to the operating budget.	470,301	-	470,301	470,000
Financial Services	260c00120	IMPLEMENTATION OF ASSET RETIREMENT OBLIGATIONS STANDARD	The Public Standard Accounting Board (PSAB) has delayed the implementation of this reporting regulation to 2023 due to COVID-19. In 2021 these funds will be allocated to the development of the processes required to implement reporting. This project will be complete by 2022.	50,000	-	50,000	50,000

Department	Job ID		Reason for Re-Budget Request	2020 Total Revised Budget	2020 YTD Actuals	Funds Available for Re-budget	Re-Budget Amount Requested
Financial Services	260c00220	INSURANCE APPRAISAL SERVICES	This project began in 2020 though the bulk of the appraisal work will be carried out and completed in 2021.	60,000	6,651	53,349	53,349
Business & Technology Systems	300c00109	COMPUTER INFRASTRUCTURE	The project's supply chain, sourcing of equipment, and resource availability were affected by COVID-19. The remaining budget will be used for servers, Wi-Fi, and firewall replacement. This is a budget that funds ongoing needs.	799,937	371,926	428,011	428,011
Business & Technology Systems	300c00110	SOFTWARE ACQUISITION	OH&S case system is still in progress. The amount will be spent on the licenses and implementation of the system. Now that the Bylaw case system has been successfully completed, the OH&S case system will begin implementation in 2021. This is budget also funds other ongoing software needs.	136,951	74,922	62,029	62,029
Business & Technology Systems	300c00111	SOFTWARE LICENSING RENEWALS	The remaining funds will need to be rebudgeted to 2021 to cover for the upcoming Microsoft licensing term renewal at the end of 2021. It will be used to cover for Microsoft license count differential (growth in license needs). This is a budget that funds ongoing needs.	693,276	591,876	101,400	84,900
Business & Technology Systems	300c00112	SECURITY CAMERAS	Water and Waste camera replacement are still pending due to limited network connectivity options and resourcing/capacity issues. The funds will be spent on replenishment of old security camera equipment and Landfill gatehouse cameras. This is a budget that funds ongoing needs.	106,504	11,700	94,804	94,804
Business & Technology Systems	300c00113	ENTERPRISE RESOURCE PLANNING (ERP) DEVELOPMENT	Vendor delivery and performance was affected by COVID-19. There are ongoing discussions and consultations with various City Departments to collect and gather additional system requirements. The rebudgeted amount will be needed to fund the potential implementation of additional modules, upgrades, fixes and enhancements. This is a multi-year project with multi-year budgets.	173,384	16,448	156,936	156,936

Department	Job ID	Reason for Re-Budget Request	2020 Total Revised Budget	2020 YTD Actuals	Funds Available for Re-budget	Re-Budget Amount Requested
Business & Technology Systems	300c00117	LAND AND BUILDING SERVICES RECORDS DIGITIZATION The project encountered difficulties in hiring Records Management staff within legislative department and lands & building due to COVID-19. The rebudgeted funds will be used to determine records digitization strategy and select a vendor to implement the project. This is a multi-year project with multi-year budgets.	112,929	587	112,342	112,342
Business & Technology Systems	300c00118	RADIO AND LOCATION EQUIPMENT The project's supply chain, sourcing of equipment, and resource availability were affected by COVID-19. The rebudgeted funds will be spent on handheld and vehicle radios that various departments (non-Fire Dept.) are using. This is a budget that funds ongoing needs.	240,866	118,949	121,917	121,917
Business & Technology Systems	300c00119	TRANSIT REALTIME PASSENGER INFO AND ELECTRONIC PAYMENTS The project's supply chain, vendor contract negotiations, and resource availability were affected by COVID-19. The rebudgeted funds will be spent to commence the project and install automated passenger counting equipment in City buses. This is a multi-year project with multi-year budgets.	131,900	-	131,900	131,900
Business & Technology Systems	300c00120	COMPUTER INFRASTRUCTURE - NETWORK AND COMM LINKS The project's supply chain, sourcing of equipment, and resource availability were affected by COVID-19. The rebudgeted funds will be spent on replacement network equipment. This is a budget that funds ongoing needs.	393,200	143,995	249,205	249,205
Business & Technology Systems	300c00212	PAPERLESS DOCUMENT MANAGEMENT The project is awaiting outcome of the Records Management pilot that will provide direction on how these funds will be spent going forward. If the pilot is successful, additional software license and more consulting hours will be needed in 2021. This phase of the project is targeted for completion in Dec 2021.	16,449	-	16,449	16,449
Business & Technology Systems	300c00218	BYLAW INCIDENT REPORTING SOFTWARE The department/sponsor requested additional systems enhancements post implementation. The rebudgeted funds will be spent on systems enhancements to be implemented by the systems vendor. This phase of the project is targeted for completion in Dec 2021.	39,425	35,000	4,425	4,425

Department	Job ID		Reason for Re-Budget Request	2020 Total Revised Budget	2020 YTD Actuals	Funds Available for Re-budget	Re-Budget Amount Requested
Business & Technology Systems	300c00220	COMPUTER INFRASTRUCTURE - SERVERS AND STORAGE	The project's supply chain, sourcing of equipment, and resource availability (staff redeployment) were affected by COVID-19. The rebudgeted funds will be spent on consulting to ensure server and storage infrastructure are well maintained. This is a budget that funds ongoing needs.	112,400	90,359	22,041	10,200
Business & Technology Systems	300c00320	COMPUTER INFRASTRUCTURE - USER DEVICES AND SUPPORT	The project's supply chain, sourcing of equipment, and resource availability (staff redeployment) were affected by COVID-19. The rebudgeted funds will be spent on employee computer equipment and Bylaw's license plate recognition system replacement. This is a budget that funds ongoing needs.	409,800	171,109	238,691	238,691
Business & Technology Systems	300c00420	IT STRATEGY FOR THE CITY OF WHITEHORSE	The project was delayed due to COVID-19 as the consultant was unable to travel onsite. Consultations are being done remotely. The rebudgeted funds will be spent on remaining consulting hours to draft the final report and recommendations. This project is targeted for completion in Dec 2021.	40,000	20,566	19,434	19,434
Business & Technology Systems	300c00620	GROUP PORTAL CONSULTATION	The project's resource availability was affected by COVID-19 - staff were redeployed. Consultation with the new Council will be done after Oct 2021. The rebudgeted funds will be used for obtaining software support and maintenance. This project is targeted for completion in Dec 2021.	30,000	-	30,000	30,000
Building & Fleet Maintenance	320c00114	PUMP HOUSE BUILDINGS REPAIRS	Project was slightly delayed in 2020 due to COVID-19 with rebudgeted funds for remaining work to do at Two Mile Booster on the roof. Work is seasonal and will be completed Summer 2021.	29,989	13,888	16,101	16,101
Building & Fleet Maintenance	320c00115	MOBILE STEAMER REPLACEMENT	A purchase order was issued in 2020, awaiting delivery in 2021. Rebudget will be spent on equipment purchase. Expected delivery July 2021	495,000	285	494,715	494,715

Department	Job ID		Reason for Re-Budget Request	2020 Total Revised Budget	2020 YTD Actuals	Funds Available for Re-budget	Re-Budget Amount Requested
Building & Fleet Maintenance	320c00220	ADDTL 1 TON SERVICE TRUCK- WATER SEWER SYSTEM MAINTENANCE FGE	A purchase order was issued in 2020, awaiting delivery in 2021. Rebudgeted amount was spent on equipment purchase. Already delivered February 2021	110,000	60	109,940	109,940
Building & Fleet Maintenance	320c00317	GARBAGE/COMPOST PACKER REPLACEMENT	A purchase order was issued in 2020, awaiting delivery in 2021. Rebudgeted amount will be spent on equipment purchase. Expected delivery December 2021 / January 2022 (manufacturing delays)	648,000	-	648,000	648,000
Building & Fleet Maintenance	320c00420	ROBERT SERVICE CAMPGROUND BUILDING	Design work in progress and design to be completed in 2021. Construction tender to be released in Q3 2021. Construction work not likely to be completed until 2022	250,000	25,223	224,777	224,777
Building & Fleet Maintenance	320c00910	WASTE HEAT RECOVERY - CGC	Construction in progress throughout 2020. Project proceeding as planned with expected completion date in 2021	653,128	36,404	616,724	616,724
Building & Fleet Maintenance	320c01016	REPLACEMENT TRANSIT BUSES	A purchase order was issued in 2020, awaiting delivery in 2021. Rebudgeted funds to be spent on 2 new buses. Expected delivery May 2021	2,200,000	1,099,200	1,100,800	1,100,000
Building & Fleet Maintenance	320c01114	ENERGY UPGRADES - CANADA GAMES CENTRE	Project near completion at end of 2020; re-budgeted funds were already spent on finalizing the project - project completed during Q1 2021.	70,179	60,011	10,168	10,168

Department	Job ID		Reason for Re-Budget Request	2020 Total Revised Budget	2020 YTD Actuals	Funds Available for Re-budget	Re-Budget Amount Requested
Building & Fleet Maintenance	320c01117	BUILDING CONSOLIDATION PLAN - SERVICES BUILDING	Design work progress delayed with award, COVID-19 impact. Council provided an update on March 4th 2021 - expected completion date 2024	4,104,178	357,959	3,746,219	3,700,397
Building & Fleet Maintenance	320c01217	BCP - TRANSIT/PARKS BUILDING RENOVATIONS	Delayed due to Operations Building Construction delays. Anticipate RFP for design in Q2 2021. Design work to be completed Q4 2021 with construction to be done in FY2022/2023	750,000	-	750,000	750,000
Building & Fleet Maintenance	320c01317	BCP - OFFICE ALTERNATIVE	Project delayed due to Operations Building delays. Moving, renovations and leases now underway in early 2021.	98,500	14,718	83,782	83,782
Building & Fleet Maintenance	320c01509	TRANSIT HANDY BUS REPLACEMENT	A purchase order was issued in 2020, awaiting delivery in 2021. COVID-19 Delays - vendor delayed in delivery due to global manufacturing delays. Expected delivery June 2021	240,000	24	239,976	239,976
Building & Fleet Maintenance	320c01516	KULAN SATELLITE STN UPGRADES	Other priorities delayed progress on this project. It is anticipated that detailed design and cost estimate will be completed in 2021	137,043	32,257	104,786	104,786
Building & Fleet Maintenance	320c01709	PICKUP TRUCK REPLACEMENT	A purchase order was issued in 2020, awaiting delivery in 2021. COVID-19 Delays - vendor delayed in delivery due to global manufacturing delays. Expected delivery April 2021	120,000	168	119,832	119,832

Department	Job ID		Reason for Re-Budget Request	2020 Total Revised Budget	2020 YTD Actuals	Funds Available for Re-budget	Re-Budget Amount Requested
Building & Fleet Maintenance	320c01712	ENVIRONMENTAL ASSESSMENTS - SURPLUS PROPERTIES	Delayed by Operations Building delays. Some progress made in 2021, more progress will be made as properties change use. More progress will be made as properties become vacant and the work can be completed. Hazardous material assessments cannot be completed until buildings are vacant.	75,736	35,590	40,146	40,146
Building & Fleet Maintenance	320c01716	BCP - FIRE HALL #1 BUILDING	Majority of job completed in 2020. Rebudgeted funds will go towards final completion including landscaping, signage, art work, flag poles, consultants & engineering. Expected completion Q2 2021	1,757,127	1,550,010	207,117	150,000
Building & Fleet Maintenance	320c01810	BCP - OPERATIONS BUILDING	Construction delayed due to COVID-19. Rebudget funds to go towards job completion including fit out, access road, consultant, management. Expected completion Q3 2021	7,872,206	3,262,137	4,610,069	3,980,629
Building & Fleet Maintenance	320c02016	HERITAGE BLDG ROOF REPLACEMENT	Design complete in 2020. Rebudgeted funds to be tendered 2021 for construction - expected Q2 2021	52,761	24,288	28,473	28,473
Bylaw Services	400c00220	PARKING TECHNOLOGIES OPTIONS ANALYSIS AND RECOMMENDATION	Project commenced in Fall 2020 due to slight delays due to COVID-19. Rebudget amounts will be spent on consulting. Invoicing has now begun with expected project completion in May 2021	50,000	-	50,000	50,000
Fire	440c00209	SELF-CONTAINED BREATHING APPARATUS (SCBA) AIR MANAGEMENT REPLACEMENT/UPGRADE	Additional units and replacement components have been ordered to ensure that a full transition has occurred. A full replacement was not considered in the initial scope of the project as confidence in pricing was low and a desire to remain within budget was preferable. This re-budgeted amount will ensure a full transition within budget parameters. These funds are committed, but as a result of a delayed delivery schedule, the units have not been received or paid for.	503,991	411,111	92,880	92,880

Department	Job ID		Reason for Re-Budget Request	2020 Total Revised Budget	2020 YTD Actuals	Funds Available for Re-budget	Re-Budget Amount Requested
Fire	440c00309	TURNOUT GEAR REPLACEMENT	Ongoing annual commitment to the recycling of turnout gear along with additional gear requirements for new casual or volunteer members. Budget variances are largely due to pricing fluctuations in this product. The project is an annual obligation, with no defined end date.	49,122	46,376	2,746	2,746
Fire	440c00320	FIRE SERVICE REVIEW	This project was delayed due to COVID-19. The project has commenced and these funds are required for 2021 to satisfy the contractual obligations with the consultant.	80,000	50	79,950	79,950
Operations	500c00110	SMALL EQUIPMENT REPLACEMENT	A PO was issued in 2020 and the units were delivered in February 2021.	89,244	29,296	59,948	50,000
Operations	500c00116	MAJOR SIDEWALK REPAIRS	Ongoing major sidewalk repairs across the City. Project was delayed due to weather and limited resources (staff) in 2020. Job expected to be complete Summer 2021	118,107	40,573	77,534	77,534
Operations	500c00409	PARA RAMP INFILLS	Ongoing Para ramp infills across the City. Project was delayed due to weather and limited resources (staff) in 2020. Job expected to be complete Summer 2021	41,390	18,563	22,827	22,827
Transit Services	580c00119	TRANSIT - ALTER EXISTING ROUTE NETWORK AND SCHEDULES	Project was not completed in 2020 due to delays however implementation will commence in 2021.	50,000	12,958	37,042	37,042

Department	Job ID		Reason for Re-Budget Request	2020 Total Revised Budget	2020 YTD Actuals	Funds Available for Re-budget	Re-Budget Amount Requested
Water and Waste Services	500c00209	LANDFILL UPGRADES	Project not performed in 2020 due to increased work load due to the COVID-19 pandemic at the Waste Management Facility, and personnel shortage. Planned expenditures include upgrades to the electric fence, signage and road improvements. Planned completion date: Dec 31, 2021.	95,753	836	94,917	94,917
Water and Waste Services	650c00119	RESERVOIR CLEANING	Project was not completed in 2020 due to travel restrictions caused by the COVID-19 pandemic. The contractor (Advanced Diving) is from Alberta. Planned expenditures: Cleaning of three drinking water reservoirs by specialized diving company. Planned completion: Dec 31, 2021.	88,445	88	88,357	88,357
Water and Waste Services	650c00120	GROUND PENETRATING RADAR	A ground penetrating radar was acquired in 2020. The remaining funds will be used to purchase ancillary devices and parts, for the optimum operation of the radar. Planned expenditures in 2021 include the purchase of ancillary parts and equipment for the radar. Planned completion: Dec 31, 2021.	50,000	34,036	15,964	15,964
Water and Waste Services	650c00319	LTECF DISCHARGE LINE UPGRADE	The project was not completed in 2020 as the contractors market was saturated during the COVID-19 pandemic. Planned expenditures in 2021 include upgrades to the LTECF discharge line. Planned completion: Dec 31, 2021.	70,853	32	70,821	70,821
Water and Waste Services	650c00320	EMERGING POLLUTANTS: WASTEWATER TREATMENT	This is a multi-year project, spanning from 2020 to 2023. Planned expenditures in 2021 include emerging contaminants testing, engineering assessment and implementation of a pilot system. Planned completion: Dec 31, 2023.	70,000	8,471	61,529	61,529
Water and Waste Services	650c00410	SMALL LIFT STATION UPGRADES	Upgrades and retrofits were partially completed in 2020, due to work load and personnel vacancies. Planned expenditures include the acquisition of parts for upgrades. Planned completion: Dec 31, 2021.	30,844	21,252	9,592	9,592
Water and Waste Services	650c00420	SMALL LIFT STATIONS BACKUP GENERATOR	The procurement of the generator was delayed in 2020 due to negotiations with the selected vendor. The generator has been ordered and the invoice will be paid in 2021. Planned expenditures include paying the invoice to the selected vendor for the generator. The planned completion date is Dec 31, 2021.	93,500	-	93,500	93,500

Department	Job ID		Reason for Re-Budget Request	2020 Total Revised Budget	2020 YTD Actuals	Funds Available for Re-budget	Re-Budget Amount Requested
Water and Waste Services	650c00618	POT HOLE LAKE SERVICE UPGRADE	The project was not completed in 2020 due to market saturation of both contractors and consultants, COVID-19 pandemic. Planned expenditures include an exfiltration test, detailed design and rehabilitation work of the Pot Hole Lake will be completed in 2021. Planned completion: Dec 31, 2021.	81,201	-	81,201	81,201
Water and Waste Services	650c00620	MARWELL LIFT STATION PUMP REPLACEMENT	One new pump was purchased and another one retrofitted in 2020. Also consultant services (Marwell Sand Traps Assessment) were retained in 2020 for this project. Planned expenditures in 2021 include purchasing one more pump. A Gas Tax amendment was submitted for additional \$200,000 to cover the payment of the pump in 2021. Planned completion: Dec 31, 2021.	330,000	181,269	148,731	51,269
Water and Waste Services	650c00819	TRANSFER STATION UPGRADES	A consultant prepared an assessment and preliminary design in 2020 and detailed design will continue in 2021; to upgrade the transfer station at the Waste Management Facility. Planned expenditures in 2021 include a detailed design to be created by a consultant. Planned completion: Dec 31, 2021.	234,388	137,195	97,193	97,193
Water and Waste Services	650c01019	METAL PILE - ONE YEAR	The project procurement started in 2020 and the completion of the procurement process and award will continue in 2021. Planned expenditures in 2021 include an award contract for the collection of metals from the Waste Management Facility. Planned completion: Dec 31, 2021.	348,884	10,540	338,344	338,344
Water and Waste Services	650c01217	COMMERCIAL WATER METER REPLACEMENTS	This is a multi-year project. The 2020 work did not proceed at the anticipated level due to high work load in other areas, due to the COVID-19 pandemic.. Planned expenditures in 2021 include procurement and installation of water meters for commercial buildings. Planned completion: multi-year.	74,152	-	74,152	74,152
Water and Waste Services	650c01409	HYDRANT INFILL	This is a multi-year project. There was no work performed in 2020 due to high work load in other areas, a result of the COVID-19 pandemic. Planned expenditures in 2021 include continuing with the hydrant infill program. Planned completion: Multi-year project.	5,000	-	5,000	5,000

Department	Job ID		Reason for Re-Budget Request	2020 Total Revised Budget	2020 YTD Actuals	Funds Available for Re-budget	Re-Budget Amount Requested
Water and Waste Services	650c01818	SWAP IMPLEMENTATION	The project will continue with ancillary expenses related to the implementation of the Solid Waste Action Plan. Planned expenditures in 2021 include materials related to the SWAP implementation. Planned completion: Dec 31, 2021.	1,915	1,346	569	569
Water and Waste Services	650c02118	COMPOST FACILITY EXPANSION	The project was substantially completed in 2020. Some seasonal deficiencies will be completed and inspections will be performed in the spring of 2021, after the snow disappear from the ground. Planned expenditures: Additional materials, equipment, inspection, deficiencies, and invoices will be purchased / paid in 2021. Planned completion: Dec 31, 2021.	3,843,667	2,570,351	1,273,316	1,273,316
Planning Services	720c00120	WHISTLE BEND TOWN SQUARE DETAILED DESIGN	This project was delayed due to staff capacity during COVID-19 as is now led by Engineering. The project is expected to be completed in 2021. Budget will be used for design.	140,000	-	140,000	140,000
Planning Services	720c00216	6TH AVE CONTAMINATION REMEDIATION	Project was not completed due to delays with review of the funding application by FCM. Rebudgeted funds will be spent on consultant services to do remediation planning. It is expected that funding will be secured by end of March and project will be completed by mid-summer.	75,000	7,238	67,762	67,762
Planning Services	720c00220	TANK FARM MASTER PLAN	This project was delayed due to ongoing discussions with primary landowner. Project is expected to be completed in 2022. Funds will primarily be used for consultants, project management and engagement.	150,000	339	149,661	149,661
Planning Services	720c00318	ZONING BYLAW REWRITE	This project is tied to the OCP review, which was delayed because of COVID-19 and staff turnover. This project is now expected to be completed late 2023. Funding will be used for consultants, project management and engagement.	100,000	-	100,000	100,000

Department	Job ID		Reason for Re-Budget Request	2020 Total Revised Budget	2020 YTD Actuals	Funds Available for Re-budget	Re-Budget Amount Requested
Planning Services	720c00319	INDIGENOUS LANGUAGES PLACE-NAME INCORPORATION	This is an intergovernmental project, which was delayed due to staff capacity in our and partner governments during COVID-19. This project is on hold until capacity is confirmed and therefore timelines for completion cannot be confirmed.	49,825	-	49,825	49,825
Planning Services	720c00614	NEIGHBOURHOOD SIGN CREATION & REFURBISHMENT	Project delayed due to vendor & staff capacity issues (COVID-19). Minimal amount rebudgeted to be spent summer 2021	12,350	6,315	6,035	6,035
Planning Services	720c00618	CHADBURN LAKE PARK IDENTITY/BRANDING	This is an intergovernmental project, which was delayed due to staff capacity in our and partner governments during COVID-19. This project is on hold until capacity is confirmed and therefore timelines for completion cannot be confirmed.	29,823	-	29,823	29,823
Planning Services	720c00815	OFFICIAL COMMUNITY PLAN REVIEW - 2018	The project experienced delays due to COVID-19 and staff turnover and is now expected to be completed under the next Council (2022). Funds will be used towards staffing, consultants, and public engagement.	103,339	32,539	70,800	70,800
Parks and Trails	740c00119	SHIPYARDS PARK SKATING LOOP DRAINAGE	This project is linked to Jumpstart Playground site preparation which was delayed due to COVID-19. The Jumpstart team could not travel. Landscape alterations will address water pooling in the area. Project will be completed in 2021	40,000	-	40,000	40,000
Parks and Trails	740c00220	WHISTLE BEND TREE REPLACEMENT	Staff planted as many trees as possible in 2020. The re-budgeted amount will be spent on more trees that currently require replacement and their planting. This project will be completed in 2021.	45,000	8,305	36,695	36,695

Department	Job ID		Reason for Re-Budget Request	2020 Total Revised Budget	2020 YTD Actuals	Funds Available for Re-budget	Re-Budget Amount Requested
Parks and Trails	740c00320	LONG LAKE IMPROVEMENTS	The concept design was completed in 2020. Re-budgets will be spent on amenities such as a dock. Project will be completed in 2021.	110,000	5,006	104,994	107,974
Parks and Trails	740c00417	SHIPYARDS PARK ELECTRICAL POSTS AND OUTLET REPLACEMENT.	Electrical posts were purchased in 2020. Installation will coincide with the Jumpstart Playground site preparation which was delayed due to COVID-19. Project to be completed in 2021.	20,000	9,341	10,659	10,659
Parks and Trails	740c00420	JUMPSTART PLAYGROUND AT SHIPYARDS PARK	Jumpstart Playground installation was delayed due to COVID-19. The Jumpstart installers were unable to travel. Re-budget amount will be spent on site preparations for the new playground. Project to be completed in 2021.	120,000	-	120,000	120,000
Parks and Trails	740c00609	GREY MOUNTAIN CEMETERY EXPANSION	Project began in 2020. Purchase order has been issued for the design. Project to be completed in 2021.	30,000	-	30,000	30,000
Parks and Trails	740c01115	REPLACE IRRIGATION SYSTEM AT ROTARY PARK	The project was not completed due to project lead capacity. Funds will be spent on design, supply and install of irrigation. Project will commence in 2021.	198,000	-	198,000	198,000
Parks and Trails	740c01315	WHISTLE BEND PLAYGROUNDS	Coordination with Whistle Bend community association has delayed finishing. The playground equipment has now been purchased and the funds will be used to install. Project will be completed in 2021	34,927	2,973	31,954	31,954

Department	Job ID		Reason for Re-Budget Request	2020 Total Revised Budget	2020 YTD Actuals	Funds Available for Re-budget	Re-Budget Amount Requested
Parks and Trails	740c05310	DOWNTOWN STREET UPGRADES - PARKS	Concrete and brick work design was not ready in time for 2020 implementation. Funds will be spent on main street upgrades including brickwork, clock tower, and tree well power infrastructure. Project will be complete in 2021	26,505	5,380	21,125	21,125
Recreation & Facility Services	750c00118	AQUATIC ACOUSTICS REPLACEMENT	Agreement is in place to conduct the assessment. Unable to start the contract because of COVID-19 restrictions regarding outside workers. All funds will be used if restrictions are removed. Completion is expected by September.	15,000	-	15,000	15,000
Recreation & Facility Services	750c00418	ACCESSIBLE PLAYGROUND CANADA GAMES CENTRE	Unable to complete in 2020 because of COVID-19 restrictions however the procurement process was completed in 2020 and the contract is in place. Expected completion date is July 2021.	200,000	-	200,000	200,000
Recreation & Facility Services	750c00419	CGC CHANGEROOM LOCKER UPGRADES	Lockers were delayed as a result of COVID-19 restrictions. Lockers were purchased and shipped in 2020, and arrived in 2021. Expected to be installed by March 30, 2021.	60,000	20,770	39,230	60,000
Recreation & Facility Services	750c00811	WELLNESS CENTRE EQUIPMENT	Some equipment was unavailable for purchase due to COVID-19. Expect to complete this project by October 2021.	42,334	35,446	6,888	6,888
TOTAL ALL JOBS				\$ 52,146,581	\$ 18,320,322	\$ 33,826,259	\$ 32,980,778

ADMINISTRATIVE REPORT

TO:	Corporate Services Committee
FROM:	Administration
DATE:	March 15, 2021
RE:	Fees and Charges Amendment (1 st Quarter Changes)

ISSUE

Amendments to the Fees and Charges Bylaw

REFERENCE

Fees and Charges Summary of Proposed Changes – Schedule 1
Fees and Charges Manual – Appendix A
Bylaw 2014-36 Fees and Charges

HISTORY

As part of the quarterly review, the Financial Services Department compiles a list of suggested changes to the City's fees and charges as submitted by the management group.

ALTERNATIVES

1. Adopt the changes to fees and charges as recommended
2. Refer the proposed changes back to administration

ANALYSIS

Bylaw 2021-20 attached contains explanatory notes which detail the proposed fees and charges amendments as summarized in schedule 1 attached.

ADMINISTRATIVE RECOMMENDATION

THAT Council direct that Bylaw 2021-20, a bylaw to amend the Fees and Charges Bylaw, be brought forward for consideration under the bylaw process.

Fees and Charges

Schedule 1: Summary of Proposed Changes

Bylaw 2021-20

DEPARTMENT	FEE NAME	TYPE	DESCRIPTION	PREVIOUS FEE	PROPOSED FEE	UNIT
NEW FEES						
TRANSIT	Advertising	Vinyl application bus wrap	Side of the bus: Late cancellation, non-renewal, monthly fee (10%)		\$165.00	each
TRANSIT	Advertising	Vinyl application bus wrap	Full 1 side of the Bus: Late cancellation, non-renewal, monthly fee (10%)		\$385.00	each
TRANSIT	Advertising	Vinyl application bus wrap	Full Bus Wrap: Late cancellation, non-renewal, monthly fee (10%)		\$770.00	each
TRANSIT	Group Pass	Education - Semester	0% of eligible students or employees participating; 0% Transit Discount		\$200.00	each
TRANSIT	Group Pass	Education - Semester	25% of eligible students or employees participating; 10% Transit Discount		\$180.00	each
TRANSIT	Group Pass	Education - Semester	50% of eligible students or employees participating; 15% Transit Discount		\$170.00	each
TRANSIT	Group Pass	Education - Semester	75% of eligible students or employees participating; 20% Transit Discount		\$160.00	each
TRANSIT	Group Pass	Education - Semester	100% of eligible students or employees participating; 25% Transit Discount		\$150.00	each
DELETED FEES						
PLANNING	Development Permit	Permitted Use: Residential Zone	Multiple Housing & Commercial use	\$275.00 +		each
PLANNING	Development Permit	Permitted Use: Residential Zone	Multiple Housing & Commercial use	\$275.00		each
PLANNING	Development Permit	Permitted Use: Residential Zone	Secondary Living Suite or Garden Suite	\$75.00		each
PLANNING	Development Permit	Relocation of a Structure		\$25.00		each
REVISED FEES (CHANGES IN RED)						
PLANNING	Development Permit	Demolition/Relocation of a Structure	Demolition Structure (<75 m2)	\$75.00	\$75.00	each
PLANNING	Development Permit	Demolition/Relocation of a Structure	Commercial	\$275.00	\$275.00	each
PLANNING	Development Permit	Demolition/Relocation of a Structure	Residential	\$200.00	\$200.00	each
PLANNING	Development Permit	Mobile food Vendor on public site- electricity-charge	Monthly- permit fee for electricity	\$50.00	\$50.00	each monthly
PLANNING	Development Permit	Permitted Use: Residential Zone Secondary Use of a Residence	Secondary commercial uses (change of use) Home-based Business, Bed and Breakfast Lodging, Family Day Home	\$30.00	\$30.00	each
PLANNING	written request from applicant within 6 months of original date of issue no permit related work on site has begun deduction of \$55.00 or 20% of fee whichever is MORE. Development Permit Refund	Denied or withdrawn applications, or written request from applicant within 6 months of original approval date (provided no permit-related work on site has occurred) - deduction of the greater of \$55.00 or 50% of fee. The conditional use application fee is not refundable.		Varies	Varies	each
PLANNING	Development Permit	Permitted Use All Zones Change of Use	Change of Use- no zoning requirements without new zoning requirements: All zones	\$75.00	\$75.00	each
PLANNING	Development Permit	Permitted Use: Non-residential Zone (No new-construction) Change of Use	Change of Use with new zoning requirements: All zones	\$275.00	\$0.00	each
PLANNING	Development Permit	Permitted Use: Non-residential Zone (New-Construction) \$275.00 + 1.10/sq.metre New Development	New Use and/or new Gross Floor Area (GFA): All other uses: \$275.00 + \$1.10/m2 GFA; Minor change to plans for application in progress resulting in revised GFA being <10% more or less than original GFA (i.e. no refund if less, no additional charge if more)	\$275.00 +	\$275.00 +	each +
PLANNING	Development Permit	Permitted Use: Residential Zone New Development	single, duplex, triplex & townhouse New Use: Single detached & duplex housing; triplex & townhouse housing where each unit is on a separate fee-simple lot, living suite or garden suite	\$75.00	\$75.00	each

CITY OF WHITEHORSE
BYLAW 2021-20

A bylaw to amend Fees and Charges Bylaw 2014-36

WHEREAS section 220 of the *Municipal Act* provides that council may by bylaw amend or vary bylaws; and

WHEREAS all City of Whitehorse municipal fees and charges are consolidated into one bylaw; and

WHEREAS it is deemed desirable that the Fees and Charges Bylaw be amended to reflect changes required as a result of a quarterly review;

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

1. The fee schedule attached to and forming part of Fees and Charges Bylaw 2014-36 is hereby amended by repealing existing Schedules 9 and 11, and substituting therefore new Schedules 9 and 11, attached hereto as Appendix "A" and forming part of this bylaw.
2. This bylaw shall come into full force and effect on and from final passage thereof.

FIRST and SECOND READING:

THIRD READING and ADOPTION:

Mayor

Assistant City Clerk

CITY OF WHITEHORSE BYLAW 2021-20

Explanatory Notes:

The attached bylaw amends the Fees and Charges Bylaw to reflect changes required per a quarterly operational review.

The changes include new fees, fee increases, deletion of redundant fees, and amendments to fee descriptions to provide clarity.

The changes are highlighted and are detailed as follows:

Schedule 9

- Amend the Development Permit Refund deduction from 20% to 50% to match the existing Zoning Bylaw and extend the deductions to applications in progress
- Revise the fee description of new development to allow for minor changes during the review process and to save administrative time processing small refunds
- Delete the “Development Permit – Relocation of a Structure” fee and combine with “Development Permit – Demolition of a Structure” fee with a minimum impact on revenue
- Delete, consolidate and clarify some Development Permit fees and their descriptions related to Change of Use and New Development

Schedule 11

- Add new transit advertising penalty fees related to vinyl application bus wrap to recover costs associated with cancellations and non-renewal bus advertising contracts.
- Add new transit Group Pass fees for the duration of the entire education semester (5-months) to give more options for students and to reduce administration time and costs of issuing monthly passes

FEE DESCRIPTION				Bylaw 2020-06		Bylaw 2021-20		Units
				Approved	Date Fee	Approved	Date Fee	
				Fee	Effective	Fee	Effective	
Address Changes	changing a municipal address	no relocation		200.00	22-Jun-98	200.00	22-Jun-98	each
Development Cost Charge	residential, single family	unserviced Country Residential secondary Suite		1,040.00	1-Jul-14	1,040.00	1-Jul-14	per dwelling
Development Cost Charge	residential, single family	urban serviced lot		3,641.00	1-Jul-14	3,641.00	1-Jul-14	per dwelling
Development Cost Charge	residential, single family	country residential serviced lot		3,641.00	1-Jul-14	3,641.00	1-Jul-14	per dwelling
Development Cost Charge	residential, single family	country residential non serviced lot		1,769.00	1-Jul-14	1,769.00	1-Jul-14	per dwelling
Development Cost Charge	residential, duplex	duplex housing		5,826.00	1-Jul-14	5,826.00	1-Jul-14	per 2 dwellings
Development Cost Charge	residential, multiple housing	townhouse		2,913.00	1-Jul-14	2,913.00	1-Jul-14	per dwelling
Development Cost Charge	residential, multiple housing	apartment		2,185.00	1-Jul-14	2,185.00	1-Jul-14	per dwelling
Development Cost Charge	residential, multiple housing	multiple detached dwellings		2,913.00	1-Jul-14	2,913.00	1-Jul-14	per dwelling
Development Cost Charge	Approved Development Incentive	Suite Development Incentive		-	24-Feb-20	-	24-Feb-20	per dwelling
Development Cost Charge	Approved Development Incentive	Neighbourhood Density Development Incentive	To a maximum of \$50,000 in regular DCCs	-	24-Feb-20	-	24-Feb-20	per dwelling
Development Cost Charge	Approved Development Incentive	RCM2 Development Incentive		-	24-Feb-20	-	24-Feb-20	per dwelling
Development Cost Charge	Approved Development Incentive	Rental and Supportive Housing Development Incentive		-	24-Feb-20	-	24-Feb-20	per dwelling
Development Agreement	Approved Development Incentive	Rental and Supportive Housing Development Incentive		200.00	24-Feb-20	200.00	24-Feb-20	each
Development Permit	Conditional Use - \$500 plus applicable Permitted Use fee.			500.00	1-Jan-15	500.00	1-Jan-15	each +
Development Permit	Designated municipal historic resource			-	27-Jan-03	-	27-Jan-03	each
Development Permit	Permitted Use: Non-residential Zone- (No new construction) Change of Use	Change of Use with new zoning requirements: All zones		275.00	29-Jan-07	275.00	1-Apr-21	each
Development Permit	Permitted Use: All Zones Change of Use	Change of Use: no zoning requirements without new zoning requirements: All zones		75.00	1-Jun-17	75.00	1-Apr-21	each
Development Permit	Permitted Use: Residential Zone New Development	single, duplex, triplex & townhouse New Use: Single detached & duplex housing; triplex & townhouse housing where each unit is on a separate fee-simple lot, living suite or garden suite		75.00	1-Jan-19	75.00	1-Apr-21	each unit
Development Permit	Permitted Use: Non-residential Zone(New Construction) \$275.00 + 1.10/sq.metre New Development	New Use and/or new Gross Floor Area (GFA): All other uses: \$275.00 + \$1.10/m2 GFA; Minor change to plans for application in progress resulting in revised GFA being <10% more or less than original GFA - no fee change (i.e. no refund if less, no additional charge if more)		275.00+	29-Jan-07	275.00+	1-Apr-21	each +
Development Permit	Permitted Use: Residential Zone	Multiple Housing & Commercial use	\$275 - base plus \$1.10/sq. meter (new Con) -----	275.00+	22-Jun-98			each
Development Permit	Permitted Use: Residential Zone	Multiple Housing & Commercial use	\$275 - (Change of use) -----	-----275.00	1-Feb-09			each
Development Permit	Secondary Use of a Residence	Home-based Business, Bed and Breakfast Lodging, Family Day		30.00	1-Jan-19	30.00	1-Jan-19	each

FEE DESCRIPTION				Bylaw 2020-06		Bylaw 2021-20		Units
				Approved	Date Fee	Approved	Date Fee	
				Fee	Effective	Fee	Effective	
Development Permit	Permitted Use: Residential Zone	Secondary Living Suite or Garden Suite		75.00	1-Jan-19			each
Development Permit	Placement of Sign			25.00	1-Feb-09	25.00	1-Feb-09	each
Development Permit	Schwatka Lake Waterfront Policy Dock	Annual permit		300.00	1-May-16	300.00	1-May-16	each
Development Permit	Schwatka Lake Waterfront Policy Dock	Refundable deposit		1,500.00	1-May-16	1,500.00	1-May-16	each
Development Permit	Demolition/Relocation of a Structure	Demolition Structure (<75 m2)		75.00	1-Jun-17	75.00	1-Apr-21	each
Development Permit	Demolition/Relocation of a Structure	Commercial		275.00	1-Feb-09	275.00	1-Apr-21	each
Development Permit	Demolition/Relocation of a Structure	Residential		200.00	1-Feb-09	200.00	1-Apr-21	each
Development Permit	Relocation of a Structure			25.00	1-Feb-09			each
Development Permit	Temporary Use Permit	Community Event		25.00	1-Feb-09	25.00	1-Feb-09	each
Development Permit	Temporary Use Permit	Commercial Event/Development		275.00	1-Feb-09	275.00	1-Feb-09	each
Development Permit	Temporary Use Permit	Temporary Use Permit<7 days		25.00	1-Feb-09	25.00	1-Feb-09	each
Development Permit	Mobile food Vendor on public site	Annual permit		275.00	1-May-15	275.00	1-May-15	each
Development Permit	Mobile food Vendor on public site: ele	Monthly permit fee for electricity		50.00	1-May-15	50.00	1-Apr-21	each monthly
Development Permit Refund	written request from applicant within 6 months of original date of issue no permit related work on site has begun deduction of \$55. or 20% of fee whichever is MORE- Development Permit Refund	Denied or withdrawn applications, or written request from applicant within 6 months of original approval date (provided no permit-related work on site has occurred) - deduction of the greater of \$55.00 or 50% of fee. The conditional use application fee is not refundable.		Varies	1-Feb-09	Varies	1-Apr-21	each
Land Management	Development agreement			200.00	29-Jan-07	200.00	29-Jan-07	each
Land Management	Road Closure Bylaw			500.00	29-Jan-07	500.00	29-Jan-07	each
Land Management	Subdivision Approval Extension			250.00	29-Jan-07	250.00	29-Jan-07	each
Official Community Plan (OCP)	OCP Amendment Fee	Text or mapping changes to the OCP		2,000.00	1-Jan-20	2,000.00	1-Jan-20	each
Parking	Payment in lieu of providing parking space	Space in the CC, CPG and CMW Zones		18,706.00	13-Nov-01	18,706.00	13-Nov-01	each space
Parking	Payment in lieu of providing parking space	space in the CM1 and CM2 zones		7,967.00	13-Nov-01	7,967.00	13-Nov-01	each space
Subdivision Application	Condominium (non refundable fee)	\$50.00 per unit being created to a maximum of \$500.00		50.00	8-Jan-01	50.00	8-Jan-01	each
Subdivision Application	Consolidation (non refundable fee)			50.00	22-Jun-98	50.00	22-Jun-98	each
Subdivision Application	Subdivision (non refundable fee)	min. charge \$250. max. charge \$1000.	ea. lot \$100	100.00	22-Jun-98	100.00	22-Jun-98	each

FEE DESCRIPTION				Bylaw 2020-06		Bylaw 2021-20		Units
				Approved	Date Fee	Approved	Date Fee	
				Fee	Effective	Fee	Effective	
Subdivision Application	Property line adjustment or realignment (non refundable fee)	ea. adjustment/realignment \$50		50.00	8-Jan-01	50.00	8-Jan-01	each
Variance, Board of-Appeal	non refundable fee each appeal			500.00	1-Feb-05	500.00	1-Feb-05	each
Zoning Amendment	Zoning Bylaw Amendment	Text or mapping changes to the Zoning Bylaw		2,000.00	1-Jan-20	2,000.00	1-Jan-20	each
Zoning Amendment	Designated municipal historic resource			-	27-Jan-03	-	27-Jan-03	each
OCP / Zoning Amendment	Combination OCP / Zoning Amendmer	Similar text/mapping amendments to the OCP & Zoning Bylaw		3,000.00	1-Jan-20	3,000.00	1-Jan-20	each

FEE DESCRIPTION				Bylaw 2019-12		Bylaw 2021-20		Final Fee 5% GST Inc	Unit
				Approved	Date Fee	Approved	Date Fee		
				Fee	Effective	Fee	Effective		
Bus Fares	Adult Monthly Pass	Age 19-59		62.00	1-Jan-08	62.00	1-Jan-08	no gst	each
Bus Fares	Adult Single-cash	Age 19-59		2.50	1-Jan-08	2.50	1-Jan-08	no gst	each
Bus Fares	Adult Ticket (sold in strips of 10)	Age 19-59		23.00	1-Jan-08	23.00	1-Jan-08	no gst	each strip
Bus Fares	Day Pass	Age 5 and over		5.00	1-Apr-15	5.00	1-Apr-15	no gst	each
Bus Fares	Disabled Handy Bus-Cash	Handy Bus disabled customers that meet the eligibility requirements of Handy Bus Service		2.50	1-Jan-08	2.50	1-Jan-08	no gst	each
Bus Fares	Disabled Handy Bus-Monthly Pass	Handy Bus disabled customers that meet the eligibility requirements of Handy Bus Service		26.00	1-Jan-08	26.00	1-Jan-08	no gst	each
Bus Fares	Disabled Handy Bus-Ticket (strip of 10)	Handy Bus disabled customers that meet the eligibility requirements of Handy Bus Service		10.00	1-Jan-08	10.00	1-Jan-08	no gst	each strip
Bus Fares	Disabled Conventional Bus	Conventional Bus disabled customers that meet the eligibility requirements of Handy Bus Service		free	1-Jul-03	free	1-Jul-03	-	each
Bus Fares	Pre-schooler:4 and under accompanied by an adult (2 per adult)		proof of age may be required	free	22-Jun-98	free	22-Jun-98	-	each
Bus Fares	Senior Monthly Pass	Age 60 and over		26.00	1-Jan-08	26.00	1-Jan-08	no gst	each
Consolidated	Senior Single-cash	Age 60 and over		2.50	1-Jan-08	2.50	1-Jan-08	no gst	each
Bus Fares	Senior Ticket (strips of 10)	Age 60 and over		10.00	1-Jan-08	10.00	1-Jan-08	no gst	each strip
Bus Fares	Youth Monthly Pass	Age 5-18		40.00	1-Jan-08	40.00	1-Jan-08	no gst	each
Bus Fares	Youth Single-cash	Age 5-18		2.50	1-Jan-08	2.50	1-Jan-08	no gst	each
Bus Fares	Youth Ticket (sold in strips of 10)	Age 5-18		15.00	1-Jan-08	15.00	1-Jan-08	no gst	each strip
Bus Fares	Superpass Monthly	Superpass -ADULT		54.25	1-Jul-18	54.25	1-Jul-18	no gst	each
Bus Fares	Superpass Monthly	Superpass -YOUTH		35.00	1-Jan-15	35.00	1-Jan-15	no gst	each
Bus Fares	Superpass Monthly	Superpass -SENIOR		22.75	1-Jan-15	22.75	1-Jan-15	no gst	each
Bus Fares	Superpass Monthly	Superpass -DISABILITY		22.75	1-Jan-15	22.75	1-Jan-15	no gst	each
Group Pass	College	0%-10% (0-55) of students participating		248.00	1-Jan-13	248.00	1-Jan-13	no gst	each
Group Pass	College	10%-20% (56-110) of students participating	0% Transit Discount	248.00	1-Jan-13	248.00	1-Jan-13	no gst	each
Group Pass	College	20%-30% (111-165) of students participating	20% Transit Discount	198.40	1-Jan-13	198.40	1-Jan-13	no gst	each
Group Pass	College	30%-40% (166-220) of students participating	20% Transit Discount	198.40	1-Jan-13	198.40	1-Jan-13	no gst	each
Group Pass	College	40%-50% (221-275) of students participating	35% Transit Discount	161.20	1-Jan-13	161.20	1-Jan-13	no gst	each
Group Pass	College	50%-60% (276-330) of students participating	35% Transit Discount	161.20	1-Jan-13	161.20	1-Jan-13	no gst	each
Group Pass	College	60%-70% (331-385) of students participating	50% Transit Discount	124.00	1-Jan-13	124.00	1-Jan-13	no gst	each
Group Pass	College	70%-80% (386-440) of students participating	50% Transit Discount	124.00	1-Jan-13	124.00	1-Jan-13	no gst	each
Group Pass	College	80%-90% (441-495) of students participating	75% Transit Discount	62.00	1-Jan-13	62.00	1-Jan-13	no gst	each
Group Pass	College	90%-100% (496-550) of students participating	75% Transit Discount	62.00	1-Jan-13	62.00	1-Jan-13	no gst	each

FEE DESCRIPTION				Bylaw 2019-12		Bylaw 2021-20		Final Fee 5% GST Inc	Unit
				Approved	Date Fee	Approved	Date Fee		
				Fee	Effective	Fee	Effective		
Group Pass	Education	0% of eligible students or employees participating	0% Transit Discount	40.00	1-May-12	40.00	1-May-12	no gst	each
Group Pass	Education	25% of eligible students or employees participating	10% Transit Discount	36.00	1-May-12	36.00	1-May-12	no gst	each
Group Pass	Education	50% of eligible students or employees participating	15% Transit Discount	34.00	1-May-12	34.00	1-May-12	no gst	each
Group Pass	Education	75% of eligible students or employees participating	20% Transit Discount	32.00	1-May-12	32.00	1-May-12	no gst	each
Group Pass	Education	100% of eligible students or employees participating	25% Transit Discount	30.00	1-May-12	30.00	1-May-12	no gst	each
Group Pass	Education - Semester	0% of eligible students or employees participating	0% Transit Discount			200.00	1-Apr-21	210.00	each
Group Pass	Education - Semester	25% of eligible students or employees participating	10% Transit Discount			180.00	1-Apr-21	189.00	each
Group Pass	Education - Semester	50% of eligible students or employees participating	15% Transit Discount			170.00	1-Apr-21	178.50	each
Group Pass	Education - Semester	75% of eligible students or employees participating	20% Transit Discount			160.00	1-Apr-21	168.00	each
Group Pass	Education - Semester	100% of eligible students or employees participating	25% Transit Discount			150.00	1-Apr-21	157.50	each
Group Pass	Employers 5-25 Participants	0% of employees participating	0% Transit Discount	62.00	1-Jun-12	62.00	1-Jun-12	no gst	each
Group Pass	Employers 5-25 Participants	25% of employees participating	3.75% Transit Discount	59.68	1-Jun-12	59.68	1-Jun-12	no gst	each
Group Pass	Employers 5-25 Participants	50% of employees participating	7.50% Transit Discount	57.35	1-Jun-12	57.35	1-Jun-12	no gst	each
Group Pass	Employers 5-25 Participants	75% of employees participating	11.25% Transit Discount	55.03	1-Jun-12	55.03	1-Jun-12	no gst	each
Group Pass	Employers 5-25 Participants	100% of employees participating	15.0% Transit Discount	52.70	1-Jun-12	52.70	1-Jun-12	no gst	each
Group Pass	Employers 26-50 Participants	0% of employees participating	0% Transit Discount	62.00	1-Jun-12	62.00	1-Jun-12	no gst	each
Group Pass	Employers 26-50 Participants	25% of employees participating	5% Transit Discount	58.90	1-Jun-12	58.90	1-Jun-12	no gst	each
Group Pass	Employers 26-50 Participants	50% of employees participating	10% Transit Discount	55.80	1-Jun-12	55.80	1-Jun-12	no gst	each
Group Pass	Employers 26-50 Participants	75% of employees participating	15% Transit Discount	52.70	1-Jun-12	52.70	1-Jun-12	no gst	each
Group Pass	Employers 26-50 Participants	100% of employees participating	20% Transit Discount	49.60	1-Jun-12	49.60	1-Jun-12	no gst	each
Group Pass	Employers over 50 Participants	0% of employees participating	0% Transit Discount	62.00	1-Jun-12	62.00	1-Jun-12	no gst	each
Group Pass	Employers over 50 Participants	25% of employees participating	6.25% Transit Discount	58.13	1-Jun-12	58.13	1-Jun-12	no gst	each
Group Pass	Employers over 50 Participants	50% of employees participating	12.50% Transit Discount	54.25	1-Jun-12	54.25	1-Jun-12	no gst	each
Group Pass	Employers over 50 Participants	75% of employees participating	18.75% Transit Discount	50.38	1-Jun-12	50.38	1-Jun-12	no gst	each
Group Pass	Employers over 50 Participants	100% of employees participating	25% Transit Discount	46.50	1-Jun-12	46.50	1-Jun-12	no gst	each
Group Pass	Youth - Employers 5-25 Participants	0% of employees participating	0% Transit Discount	40.00	1-Jul-13	40.00	1-Jul-13	no gst	each
Group Pass	Youth - Employers 5-25 Participants	25% of employees participating	3.75% Transit Discount	38.50	1-Jul-13	38.50	1-Jul-13	no gst	each
Group Pass	Youth - Employers 5-25 Participants	50% of employees participating	7.50% Transit Discount	37.00	1-Jul-13	37.00	1-Jul-13	no gst	each

FEE DESCRIPTION				Bylaw 2019-12		Bylaw 2021-20		Final Fee 5% GST Inc	Unit
				Approved	Date Fee	Approved	Date Fee		
				Fee	Effective	Fee	Effective		
Group Pass	Youth - Employers 5-25 Participants	75% of employees participating	11.25% Transit Discount	35.50	1-Jul-13	35.50	1-Jul-13	no gst	each
Group Pass	Youth - Employers 5-25 Participants	100% of employees participating	15.0% Transit Discount	34.00	1-Jul-13	34.00	1-Jul-13	no gst	each
Group Pass	Youth - Employers 26-50 Participants	0% of employees participating	0% Transit Discount	40.00	1-Jul-13	40.00	1-Jul-13	no gst	each
Group Pass	Youth - Employers 26-50 Participants	25% of employees participating	5% Transit Discount	38.00	1-Jul-13	38.00	1-Jul-13	no gst	each
Group Pass	Youth - Employers 26-50 Participants	50% of employees participating	10% Transit Discount	37.00	1-Jul-13	37.00	1-Jul-13	no gst	each
Group Pass	Youth - Employers 26-50 Participants	75% of employees participating	15% Transit Discount	34.00	1-Jul-13	34.00	1-Jul-13	no gst	each
Group Pass	Youth - Employers 26-50 Participants	100% of employees participating	20% Transit Discount	32.00	1-Jul-13	32.00	1-Jul-13	no gst	each
Group Pass	Youth - Employers over 50 Participants	0% of employees participating	0% Transit Discount	40.00	1-Jul-13	40.00	1-Jul-13	no gst	each
Group Pass	Youth - Employers over 50 Participants	25% of employees participating	6.25% Transit Discount	37.50	1-Jul-13	37.50	1-Jul-13	no gst	each
Group Pass	Youth - Employers over 50 Participants	50% of employees participating	12.50% Transit Discount	35.00	1-Jul-13	35.00	1-Jul-13	no gst	each
Group Pass	Youth - Employers over 50 Participants	75% of employees participating	18.75% Transit Discount	32.50	1-Jul-13	32.50	1-Jul-13	no gst	each
Group Pass	Youth - Employers over 50 Participants	100% of employees participating	25% Transit Discount	30.00	1-Jul-13	30.00	1-Jul-13	no gst	each
Advertising	Bench Back	monthly	21"x69" ad panel	82.50	1-Jan-13	82.50	1-Jan-13	86.60	each
Advertising	Bench Back	yearly	21"x69" ad panel	825.00	1-Jan-13	825.00	1-Jan-13	866.30	each
Advertising	Exterior King panels, side of bus	monthly	139"x30" ad panel	275.00	1-Jan-13	275.00	1-Jan-13	288.80	each
Advertising	Exterior King panels, side of bus	yearly	139"x30" ad panel	2,750.00	1-Jan-13	2,750.00	1-Jan-13	2,887.50	each
Advertising	Interior panel	monthly	11"x21" ad panel	33.00	1-Jan-13	33.00	1-Jan-13	34.70	each
Advertising	Interior panel	yearly	11"x21" ad panel	352.00	1-Jan-13	352.00	1-Jan-13	369.60	each
Advertising	Shelters	monthly	47 1/4" x 68 1/2"	385.00	1-Jul-13	385.00	1-Jul-13	404.30	each
Advertising	Shelters	yearly	47 1/4" x 68 1/2"	3,850.00	1-Jul-13	3,850.00	1-Jul-13	4,042.50	each
Advertising	Vinyl application bus wrap	Side of the bus: 12 Months	Top Runner, One Panel or Lower portion	1,650.00	31-Mar-19	1,650.00	31-Mar-19	1,732.50	each
Advertising	Vinyl application bus wrap	Full 1 side of the Bus: 12 Months	1 side of the bus less areas required clear for safety	3,850.00	31-Mar-19	3,850.00	31-Mar-19	4,042.50	each
Advertising	Vinyl application bus wrap	Full Bus Wrap 1st Year: 12 Months	Full Bus Wrap, less areas required clear for safety	7,700.00	31-Mar-19	7,700.00	31-Mar-19	8,085.00	each
Advertising	Vinyl application bus wrap	Full Bus Wrap Renewal: each 12 month interval after the 1st Year	Full Bus Wrap, less areas required clear for safety	5,133.33	31-Mar-19	5,133.33	31-Mar-19	5,390.00	each
Advertising	Vinyl application bus wrap	Side of the bus: Late cancellation, non-renewal, monthly fee (10%)	Top Runner, One Panel or Lower Portion			165.00	1-Apr-21	173.30	each
Advertising	Vinyl application bus wrap	Full 1 side of the Bus: Late cancellation, non-renewal, monthly fee (10%)	1 side of the bus less areas required clear for safety			385.00	1-Apr-21	404.30	each
Advertising	Vinyl application bus wrap	Full Bus Wrap: Late cancellation, non-renewal, monthly fee (10%)	Full Bus Wrap, less areas required clear for safety			770.00	1-Apr-21	808.50	each
Advertising	Back face of bus passes	yearly	Includes Adult 300, Youth 400, Seniors 100	1,980.00	1-Jan-13	1,980.00	1-Jan-13	2,079.00	each

ADMINISTRATIVE REPORT

TO:	Corporate Services Committee
FROM:	Administration
DATE:	March 15, 2021
RE:	Properties Subject to Tax Lien

ISSUE

Authentication of the Tax Lien Summary List for the 2020 tax year

REFERENCE

Sections 83 of the *Assessment and Taxation Act* RSY 2002, c. 13

HISTORY

Each year the City is required to prepare a list of properties that have taxes outstanding from the previous year. This list addresses tax arrears on titled properties only. Arrears on mobile homes, which are not titled properties, are managed through a separate distress process as outlined in the *Assessment and Taxation Act*.

Section 83 (5) of the *Act* requires the annual tax lien list to be authenticated by the affixing of the corporate seal.

ANALYSIS

In 2020 a ministerial order issued by the Government of Yukon extended the tax deadline by two months, moving it from July 2nd to September 2, 2020. After the revised tax due date, each property with a tax balance owing was levied a 10% late payment penalty. Letters were sent to the property owners five times between September 29 and February 11. Letters will again be issued in April and May to increase the chance of collection.

Each property on this list will be levied an administration fee and will be subject to further collection procedures if the account is not paid within 60 days. Those steps include initial application for title to the property after 12 months and final application for title to the Mediation Board after a further six months. If the taxes remain outstanding, the title to the property is transferred to the City and, assuming the City has no use for the property, it is disposed of at fair market value with any surplus returned to the previous owner.

At the time of preparation, the 2020 list included 33 properties with a total outstanding tax, penalty and interest balance of \$65,418.71. In comparison, the 2019 list included 65 properties with a total of \$166,798.40 outstanding. It is expected that the reduction in the number of properties between prior year and current year is due to the extended tax deadline.

This list will be updated until the time of publishing to avoid having citizens listed who have recently paid.

ADMINISTRATIVE RECOMMENDATION

THAT Council direct that the City Seal be affixed to the 2020 Tax Lien Summary List to authenticate the list.

Schedule II, Yukon Territory And Taxation Act, Section 83 (1), Form TL1
City of Whitehorse Tax Lien Summary

2020 Arrears of Property Tax

Roll #	Title Holder	Location	Certificate of Title	Legal Description			Tax	Penalty	Interest	Balance
				LOT	BLK	PLAN				
3010202048	ZHOU, WEI ZHENG	YT	CC202-155	UNIT 48		CC202	2,321.93	232.19	26.10	2,580.22
3010321302	535987 YUKON INC	YT	CC113-049	UNIT 2		CC113	2,805.41	280.54	31.50	3,117.45
3010601000	TORIGAI, KAORI	YT	2010Y0914	10	60	18415	1,959.33	195.93	22.00	2,177.26
3015020600	SOULSPACE DESIGN BUILD INC	YT	2019Y0606	6	B	19005	880.99	88.10	3.96	973.05
3015191200	SOULSPACE DESIGN BUILD INC	YT	2018Y1447	12	S	30692	1,793.26	179.33	20.15	1,992.74
3022112800	ORGAN, ZOLTON & ORGAN, JOANNE LOIS	YT	2001Y0660	28	211	26173	1,829.14	182.91	20.55	2,032.60
3022141500	WARKENTIN, DAVID	YT	2018Y0851	15	214	26173	450.00		4.77	454.77
3022280800	ROUGH, JAMES	YT	2012Y0977	8	228	32574	3,487.45	213.87	42.30	3,743.62
3022297450	PARADIS, CHRISTINE & PARADIS, MARK NEWMAN	YT	CC01-239	UNIT 27		CC01	430.09	43.01	4.85	477.95
3022441600	DREYER, DORIS	YT	2005Y0611	16	244	35055	2,224.26	222.43	25.00	2,471.69
3022741400	FAGBAMILA, TEDDY	YT	2012Y0849	14	274	48405	2,789.13	278.91	31.30	3,099.34
3050001200	WILLS, CORNELIA & WILLS, GREGORY	YT	2018Y0699	12		92-114	3,533.53	242.17	69.62	3,845.32
3050004600	HUNTER, TYLER NEIL	YT	2015Y0570	46		94-26	2,676.19	132.75	33.20	2,842.14
3050011600	LI, PIK YING & AU, SHUE MAN	YT	2012Y0618	116		94-26	2,208.63	118.55	27.17	2,354.35
3050012200	LA PLANTE, SANDRA LEE & LA PLANTE, LLOYD WILLIAM	YT	2002Y0974	122		92-114		117.13	1.20	118.33
3050018400	PETERS, BROOKE & ANDREW, RYLEY	YT	2018Y0686	184		92-114	1,316.83	0.00	22.97	1,339.80
3060112200	WARVILLE, NORMAN ARTHUR	YT	98Y656	22	11	53422	2,669.47	132.08	33.10	2,834.65
3070015400	GOHL, LAURA ANNE	YT	2019Y0475	154		40222	1,896.89	189.69	21.30	2,107.88
3090018000	HOELLER, ALEXENDER CHARLES	YT	96Y590	180		54813	500.00	50.00	5.60	555.60
3100043600	ANDERSON, MAGGIE & ANDERSON, GAIL	YT	2012Y0320	436		30542	700.49	193.78	24.31	918.58
3100069400	BEAUCHAMP, JASON	YT	2019Y1605	694		32022	2,666.21	266.62	29.95	2,962.78
3100075400	TUPPER, HEATHER& TUPPER, STEWART	YT	100026313	754	0	32022	3,262.15	226.81	38.92	3,527.88
3100199011	IRVINE, FRASER	YT	CC199-012	UNIT 11		CC199	616.25	0.00	2.52	618.77
3114038500	EHRlich, LYNDA CLAIRE	YT	2018Y0626	385		2010-0183	100.00	10.00	1.10	111.10
3130013110	ARNOLD, THEODORE FRANKLIN	YT	CC28-007	UNIT A		CC28	450.00		3.68	453.68
3130047000	MURPHY, JOLEENE	YT	2010Y1302	470		98-142	1,205.51	232.39	44.35	1,482.25
3150009000	OESTREICH, WILLIAM EDWARD & OESTREICH, DEVLIN JUNE CAMPBELL	YT	2016Y0293	90		2012-0142	449.99	343.54	26.50	820.03
3150245015	GICZI, ZACHARY	YT	CC245-040	UNIT 15		CC245	2,965.28	296.53	33.30	3,295.11
3150254005	ROSE, JAMES	YT	CC254-016	UNIT 5		CC254	3,514.22	351.42	39.45	3,905.09
3300133021	GALLO,DAREN ALEXANDER & GALLO, MAUREEN	YT	100040689	UNIT 21		CC133	1,563.56	156.36	17.55	1,737.47
3420005100	GRAY, SONNY & GAETZ, JOEL	YT	2018Y1200	51		48280	374.00		3.80	377.80
3460012000	GORMLEY, PATRICK	YT	2017Y0468	120		2007-0103	4,503.74	450.37	50.60	5,004.71
3550003000	THORMAN DRILLING LTD	YT	2017Y1130	30		2013-0080	976.14	97.61	10.95	1,084.70
										0.00
							59,120.07	5,525.02	773.62	65,418.71

Dated this 28th day of February, 2021

Collector of Taxes

ADMINISTRATIVE REPORT

TO:	Corporate Services Committee
FROM:	Administration
DATE:	March 15, 2021
RE:	Council Grant – Safe at Home

ISSUE

Request for 250 bus tickets to facilitate the Point in Time Count in Whitehorse.

REFERENCE

- Fees and Charges Bylaw 2021-03
- Bylaw 2021-01, 2021-2023 Operating Budget

HISTORY

On April 13th and 14th, Safe at Home, along with many community partners, will be organizing the third Point in Time (PiT) Count in Whitehorse. A PiT count is a strategy to help determine the extent of homelessness in a community at a single point in time. It involves sending trained volunteers around the city and to emergency shelters on a given night, and to service organizations the day after, to count and survey those who may be experiencing homelessness.

These counts support better understanding, planning, and also allow community organisations and governments to assess their progress in reducing homelessness.

Safe at Home is asking for 250 complimentary bus tickets (valued at \$575) to be used as an incentive for people to participate in the survey, and also as a tool to connect with individuals.

ALTERNATIVES

1. Approve a grant of \$575 to Safe at Home to be utilized in the Point in Time Count in Whitehorse.
2. Do not approve a grant.

ANALYSIS

The City is a partner in the Safe at Home Plan and although Fees and Charges cannot be waived Council has the authority to approve grants through Council donations. Council could view this as a nominal cost for the City, as a partner, to contribute to the Safe at Home involvement in the PiT Count. There is sufficient room within the Council Donations account for this expenditure.

ADMINISTRATIVE RECOMMENDATION

THAT Council approve a grant of \$575 to Safe at Home for use in the 2021 Point in Time Count funded from the Council donation account.

CITY OF WHITEHORSE
CITY PLANNING COMMITTEE
Council Chambers, City Hall



Chair: Samson Hartland

Vice-Chair: Laura Cabott

March 15, 2021

Meeting #2021-06

-
1. Public Hearing Report – Zoning Amendment (410 Cook Street)
Presented by Planner Sidharth Agarwal
 2. New Business

ADMINISTRATIVE REPORT

TO:	Planning Committee
FROM:	Administration
DATE:	March 15, 2021
RE:	Public Hearing Report – Zoning Bylaw Amendment – 410 Cook Street

ISSUE

Public hearing report on application to amend the zoning of Lot 5, Block 113, Plan 18415 LTO YT (410 Cook Street, Downtown) to reduce parking and loading requirements for micro-unit housing development.

REFERENCES

- Official Community Plan (2010)
- Sustainability Plan 2015-2050
- Census 2016
- Maintenance Bylaw 2017-09
- Council Strategic Priorities 2020
- Safe at Home: A community-based Action Plan to end and Prevent Homelessness in Whitehorse Yukon (2017)
- Zoning Bylaw 2012-12
- Downtown Parking Management Plan (2019)
- Traffic Bylaw 2013-34
- Snow and Ice Control Policy (2015)
- Housing Action Plan for Yukon 2015-2025)

HISTORY

The City has received an application to amend the zoning of 410 Cook Street. The applicant intends to construct a mixed use development with 16 micro-unit dwellings and two leasable commercial spaces. The proposed development has received a grant from Yukon Housing Corporation's Housing Initiative Fund that will ensure minimum 10 units will be affordable rental housing for the next 20 years. The Zoning Bylaw requires the applicant to provide visitor parking spaces, a loading stall, as well as residential and commercial parking. Per the applicant, providing parking according to the zoning bylaw would make the proposed micro-unit development unviable. The applicant is asking Council to waive requirements for guest parking and loading space, and reduce the parking requirement for the residential use. No changes to commercial parking requirements are requested.

This application was reviewed by the Development Review Committee and no substantial issues were raised. Bylaw 2021-11 received first reading on January 25, 2021. Notices were published in the newspapers on January 25 and February 5, 2021. A total of 44 letters were sent to property owners within 100m. The Government of Yukon's Lands Department, Kwanlin Dün First Nation, Ta'an Kwäch'än Council and the Downtown Residents Association were also notified by mail of the proposed amendment.

A Public Hearing was held on February 22, 2021. Due to the COVID-19 pandemic, Council chambers were closed to the public. Input was accepted through email and posted to the City website. Fourteen written submissions and one verbal submission

were received, with eight expressing opposition, four expressing support, one expressing concerns and two general queries.

The issues raised have been grouped into the following categories:

- Reducing building footprint and number of units
- Inadequate parking for future residents
- On-street parking impact
- Road safety
- Snow control
- Other concerns
- Support for development

ALTERNATIVES

1. Proceed with second and third reading under the bylaw process.
2. Do not proceed with second and third reading.

ANALYSIS

Reducing building foot print and number of units

Some submissions suggested reducing the building footprint to accommodate the additional parking or reducing the number of units to have adequate parking for all residents. Per the applicant's submission, the majority of the units in the proposed development will be below-market affordable rental housing. Reducing the number of units or the building footprint may reduce the viability of the project.

Council's strategic priorities support partnerships with the private sector and territorial government with respect to attainable housing. The Safe at Home plan further suggests incentivizing 'micro home' developments through zoning, and the Yukon Housing Action Plan recommends municipalities to overcome policy barriers to development of rental units and mixed housing. The proposed amendment is in line with these documents.

Inadequate parking for future residents

Some submissions expressed concern that future residents are unlikely to have lower car ownership irrespective of income, and parking being proposed is inadequate for their needs.

Per Census 2016 data on 'Journey to Work' for the Whitehorse agglomeration area, individuals earning below the average employment income constituted 83% of all bus users and 64% of all people biking/walking to work. These individuals were four times as likely to take the bus, twice as likely to use sustainable modes of transportation (walking, biking and bus) and 15% less likely to drive a car than individuals earning above the average employment income. While the City doesn't have explicit information available on car-ownership in Whitehorse at this time, these are good indicators of lower car ownership among individuals with below-average incomes.

Reducing parking can offer an opportunity to residents who may not own a vehicle, both as a choice, or due to financial constraints, to live more centrally and closer to amenities. A USA-wide study suggested that availability of parking was a significantly

less important criterion among renters of micro-unit apartments as compared to renters of conventional apartments.

On-Street Parking Impact

Some submissions expressed concern that reduction in residential and visitor parking may adversely impact the scarce on-street parking available downtown by over-spilling onto the street. Some submissions were also concerned with on-street parking impacts once more lots are developed in the future.

On-street parking is an issue for several blocks within downtown, but the Downtown Parking Management Plan shows that peak hour parking utilization on this block of Cook Street was relatively low (21%). Thus, on-street parking is expected to accommodate visitor parking (2 spaces) without overburdening the availability of parking spaces for other users. As more lots get redeveloped, the City has options to manage on-street parking through mitigating measures as guided by current and future policies and plans. One option may include placing time controlled parking in these blocks, and extending the residential parking permit program to the residents per the Traffic Bylaw. While many municipalities have reduced or eliminated parking minimums from their downtowns, it has been paired with effective on-street parking measures. Since we cannot implement on-street parking measures at this time, only a limited parking reduction has been recommended.

One submission expressed concern that the parking spaces may be inadequate to accommodate the residents, visitors and commercial employees at the same time. The proposed amendment only requests reduction in residential parking and no changes are being proposed for commercial parking requirements. Reasons for residential parking reduction have been presented in previous sections.

One submission expressed concern with reduced on-street parking availability after the Cook Street reconstruction. The project is proposing angled parking spaces for this block and as a result, there will be negligible loss from the number of parking spaces that are currently available.

One submission expressed concern that the increased exhaust fumes in the alleyway from the anticipated additional traffic and vehicles idling in the parking spaces will negatively affect neighbouring residents. Higher intensity developments almost always draw in more traffic and require multiple parking spaces. However, the proposed amendment to reduce the parking requirements, subject to the final design, may result in fewer cars idling in the parking lot and attract less traffic in the alleyway than a large development not requiring a zoning amendment.

Road safety

Some submissions expressed concern with poor visibility at intersections due to increased on-street parking which may cause safety issues for road users. As part of the Cook Street reconstruction, well-defined angled parking spaces will be provided that will discourage haphazard parking, and sidewalks/crosswalks will be constructed to reduce pedestrian-vehicle conflicts.

Some submissions were concerned with increased instances of vehicular plug-in cords across sidewalks for vehicles parked on the street which may be potential trip hazards.

The Traffic Bylaw prohibits obstruction of sidewalks by electrical cords without a Street Occupancy Permit. Any infractions are to be addressed by Bylaw Services on a complaint basis.

One submission expressed concern with traffic conflicts in accessing the alley and Cook Street from 4th Avenue due to the heavy traffic on 4th Avenue, and the proximity to the signalized intersection at Ogilvie Street and 4th Avenue. The turn into Cook Street from 4th Avenue is not unique and is encountered on multiple points across 4th Avenue where the block sizes are smaller. Even though site redevelopment to a higher intensity is expected to draw in more traffic, the proposed changes to the Zoning Bylaw are not expected to further increase the pressure on City road infrastructure as many residents of micro-units may choose to not own a car. Further, by reducing the parking requirements for this site, the proposed amendment may reduce some of the potential traffic into the alley given that a larger development is already permissible under the Zoning Bylaw.

Snow control

Some submissions expressed concern that increased on-street parking and traffic in the alley may cause issues with snow clearing/removal, and vice versa. No concerns were raised with snow control during Development Review Committee review. On-street parking is always a challenge for snow control operations, and not unique to Cook Street or this development.

One submission was concerned that snow from the site may be placed in the alley. The Maintenance Bylaw requires that shovelled snow from private properties cannot be placed on public property such as alleys, sidewalks, highways, etc.

Other Concerns

A few submissions expressed concern that there would not be adequate space for landscaping in the proposed development. The developer would be required to provide landscaping as specified in the Zoning Bylaw, which includes a minimum number of plantings based on the lot frontage.

One submission expressed concern that parameters for densification are not clearly defined, which may compromise the liveability for downtown residents. While there are no explicit parameters for densification, the Sustainability Plan and Downtown Plan clearly convey that downtown densification should go hand-in-hand with improving road safety, parking management, beautification, infrastructure improvement, etc. Cook Street reconstruction is a good example of an initiative that addresses this concern.

One submission inquired about the reason for not proposing parking reductions for all CM2 zoned lots. Revision of parking minimums for a whole zone is a major exercise and requires detailed study and deliberation. The upcoming Zoning Bylaw rewrite can be a better process to address this.

One submission inquired whether the access to the parking and loading would be from the street or the alley. Per the applicant's tentative designs, the parking would be accessed from the alley, but loading may happen from the street. This will be confirmed through the development permit process.

One submission inquired about the presence of children in the units. The proposed dwellings are small one-bedroom units targeted towards single-persons or couples without children.

One submission expressed concern with the shadowing impact of this development on properties north of the site, reducing exposure to sunlight and increasing heating/electric costs. The Zoning Bylaw currently does not directly address shadowing impacts, but does place restrictions on height of buildings in downtown, which is 20 m for this site. The development is proposed for four storeys, which is approximately 15 m. The proposed amendment will not impact the building massing or potential shadowing impact on adjacent properties already allowed under the Zoning Bylaw.

Support

Some submissions expressed support for the proposed amendment. The submissions supported the idea of increasing affordable housing supply within the downtown area, and wanted more development that supports providing housing spaces rather than spaces for parking. Parking requirements can be a significant barrier to development of micro-unit and affordable housing.

One submission expressed concern that people who don't want to own cars may be forced to get one due to lack of affordable housing and travel options to work and amenities. Because of its central location, this development offers multiple options for travel, amenity and recreation that can help reduce the pressure of owning a car, and traffic on roads.

Summary

While many residents have raised concerns (addressed above) with the proposed amendment, there is also some support for the proposed amendment from residents and it is in line with the Council's strategic priorities, Safe at Home plan, Sustainability Plan, Official Community Plan and Housing Action Plan for Yukon. Increased traffic and parking activity naturally accompany all redevelopment and densification projects, but there are also benefits to be considered. Notably, the proposed development will increase the affordable housing supply within the downtown. Through densification, it will help reduce sprawl and traffic, and provide more opportunities for residents to walk/bike to work.

ADMINISTRATIVE RECOMMENDATION

THAT Council direct that Bylaw 2021-11, a bylaw to amend the zoning at 410 Cook Street in Downtown to reduce the minimum parking requirements for micro-unit housing development, be brought forward for second and third reading under the bylaw process.

CITY OF WHITEHORSE
CITY OPERATIONS COMMITTEE
Council Chambers, City Hall



Chair: Laura Cabott

Vice-Chair: Samson Hartland

March 15, 2021

Meeting #2021-06

-
1. Procurement Commencement – Rural Roads Surfacing
Presented by Associate Manager Michael Abbott
 2. Procurement Commencement – Schwatka Lake West Shore Area
Improvements
Presented by Associate Manager Michael Abbott
 3. New Business

ADMINISTRATIVE REPORT

TO:	Operations Committee
FROM:	Administration
DATE:	March 15, 2021
RE:	Procurement Commencement – Rural Roads Surfacing

ISSUE

Council approval to commence the procurement of construction services for project 240c00309 Rural Road Surfacing

REFERENCE

Procurement Policy 2020-03
2021-2024 Capital Expenditure Program 240c00309 Rural Roads Surfacing
Rural Roads Surfacing Drawing

HISTORY

In accordance with Section 3.1.1 of the Procurement Policy 2020-03, Council authorization is required prior to the commencement of procurements with an estimated value of \$500,000 or more and of procurements less than \$500,000 that are deemed to be of significant risk, involve security concerns or may be of significant community interest. This procurement is anticipated to be over \$500,000.

The Rural Roads Surfacing project involves resurfacing of Bitumen Surface Treatment (BST) roads, typically located in rural subdivisions, that have deteriorated below acceptable condition but do not yet require full reconstruction.

Funding for this project is included in the approved 2021-2024 Capital Expenditure Program. Gas Tax funding has been secured and a Transfer Payment Agreement is in place for the full amount of the project.

ALTERNATIVES

1. Authorize Administration to commence the procurement for project 240c00309 Rural Roads Surfacing.
2. Refer the matter back to Administration.

ANALYSIS

As part of the City's asset management efforts, each year in accordance with the Pavement Management Program, the Engineering Services department inspects BST roads to determine condition ratings, and identifies roads that require BST overlaying and/or significant repairs. Segments of road that have a fair to poor condition rating are targeted, meaning intermittent to frequent bumps or depressions and slight to moderate surface deformations, defects, or cracking. This program optimizes the life-cycle expenditures by extending the service life of the road and delaying costly future full reconstruction. The Rural Roads Surfacing program ensures sustainable and cost-effective infrastructure improvements, which is a key strategic initiative of the Engineering Services department.

Scheduled road segments are all in the Mary Lake Subdivision and include:

- Portions of Fireweed Drive;
- Orchid Place;
- Lupin Place;
- Larkspur Place;
- Iris Place;
- Bluebell Place;
- Aster Place;
- Columbine Place;
- Buttercup Place;
- Crocus Place;
- Salmon Trail; and
- Marigold Place.

Purchasing

A Request for Tender (RFT) will be publicly issued and the lowest compliant bid will be eligible for contract award. Purchase approval will be obtained in accordance with the Procurement Policy.

Procurement Policy Principles

Compliance: The RFT will follow City policy and procedures for procurements.

Supplier Access, Transparency, and Fairness: The RFT will be publicly available on the City's e-procurement platform, www.whitehorse.bonfirehub.ca

Best Value: The RFT will be publicly advertised and awarded to the lowest compliant bidder that can meet the specifications set by the City.

Efficient and Effective Procurement: The procurement of construction services for Rural Roads Surfacing projects has been successfully completed numerous times in the past by the City.

Local Procurement: Local contracting expertise is known to exist for this type of work.

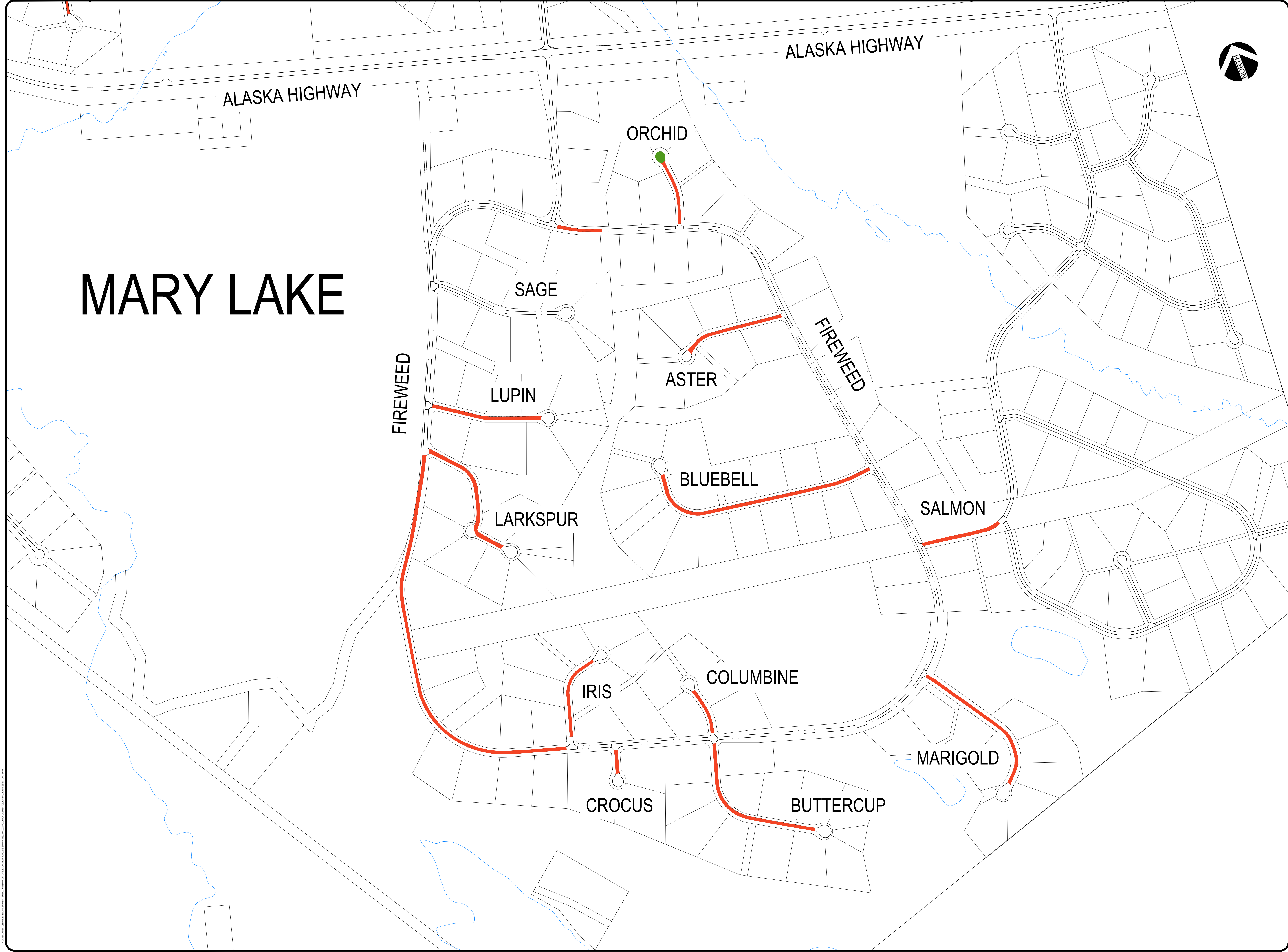
Sustainable Procurement: Ongoing BST overlay is required to keep the City's roads in safe condition, extend the roads' useful life, and maintain an acceptable level of service to the public. If this program were not regularly implemented, the City would be adding to the existing infrastructure deficit.

Tentative Project Schedule

<u>Item</u>	<u>Proposed date(s)</u>
Issue solicitation document	April 1, 2021
Issue Purchase Order/Contract	May 15, 2021
Start of Project	June 15, 2021
Substantial Performance	July 31, 2021
Total Completion	July 31, 2021


ADMINISTRATIVE RECOMMENDATION

THAT Council authorize Administration to commence the procurement of project 240c00309 Rural Roads Surfacing.



MARY LAKE

- NEW BST
- BULB REPAIR



Whitehorse
THE WILDERNESS CITY

2021
RURAL ROAD
RESURFACING
PROJECT

KEY PLAN

ADMINISTRATIVE REPORT

TO:	Operations Committee
FROM:	Administration
DATE:	March 15, 2021
RE:	Procurement Commencement – Schwatka Lake West Shore Area Improvements

ISSUE

Council approval to commence the procurement of construction services for project 240c01420 Schwatka Lake West Shore Area Improvements

REFERENCE

Procurement Policy 2020-03
2021-2024 Capital Expenditure Program 240c01420 Schwatka Lake West Shore Area Improvements
2015 Schwatka Lake Area Plan
Schwatka Lake Parking Drawing

HISTORY

In accordance with Section 3.1.1 of the Procurement Policy 2020-03, Council authorization is required prior to the commencement of procurements with an estimated value of \$500,000 or more and of procurements less than \$500,000 that are deemed to be of significant risk, involve security concerns or may be of significant community interest. This procurement is anticipated to be over \$500,000.

The 2015 Council adopted Schwatka Lake Area Plan (the Plan) is a guiding document for aviation, recreation, conservation, and other land uses and activities on the west shore of Schwatka Lake. The Plan includes a number of recommended improvements with the goal of increasing available dock space for float planes, improving traffic signs and way finding in the area, and ultimately improving safety. The City's engineering consultant for the project created conceptual designs for increasing the parking within the area to allow for the creation of 10-14 new float plane dock sites. Input was solicited from the aviation community on the proposed parking configurations and the proposed float plan dock site locations and spacing. The preferred conceptual design is as represented in the attached drawing.

Funding for this project is included in the approved 2021-2024 Capital Expenditure Program. Gas Tax funding has been secured and a Transfer Payment Agreement is in place for the full amount of the project.

ALTERNATIVES

1. Authorize Administration to commence the procurement for project 240c01420 Schwatka Lake West Shore Area Improvements.
2. Refer the matter back to Administration.

ANALYSIS

Detailed design of the parking areas is under way and it is expected that tender documents will be ready to post in late April. The Plan identifies other improvements to the area that can be considered in future capital budget requests, however, the scope of the 2021 project is limited to constructing the two parking areas.

Purchasing

A Request for Tender (RFT) will be publicly issued and the lowest compliant bid will be eligible for contract award. Purchase approval will be obtained in accordance with the Procurement Policy.

Procurement Policy Principles

Compliance: The RFT will follow City policy and procedures for procurements.

Supplier Access, Transparency, and Fairness: The RFT will be publicly available on the City's e-procurement platform, www.whitehorse.bonfirehub.ca

Best Value: The RFT will be publicly advertised and awarded to the lowest compliant bidder that can meet the specifications set by the City.

Efficient and Effective Procurement: The procurement of construction services for civil works has been successfully completed numerous times in the past by the City.

Local Procurement: Local contracting expertise is known to exist for this type of work.

Sustainable Procurement: The RFT documents will be available electronically and only electronic submissions are accepted.

Tentative Project Schedule

<u>Item</u>	<u>Proposed date(s)</u>
Issue solicitation document	April 21, 2021
Issue Purchase Order/Contract	June 02, 2021
Start of Project	July 15, 2021
Substantial Performance	September 30, 2021
Total Completion	September 30, 2021

ADMINISTRATIVE RECOMMENDATION

THAT Council authorize Administration to commence the procurement of project 240c01420 Schwatka Lake West Shore Area Improvements.



PROPOSED PARKING AREA



MILES CANYON ROAD

FUTURE DOCK SITE (typical)

NOTE:
NUMBER AND LOCATION OF DOCK SITES
IS NOT CONFIRMED AND MAY CHANGE

PROPOSED PARKING AREA



SCALE:	1:1250	DRAWN:	RSC
DATE:	MARCH 9, 2021	CHECKED:	
DRAWING:			
REVISION:			

SCHWATKA LAKE

PROPOSED PARKING AREAS



CITY OF WHITEHORSE
COMMUNITY SERVICES COMMITTEE
Council Chambers, City Hall



Chair: Dan Boyd

Vice-Chair: Jan Stick

March 15, 2021

Meeting #2021-06

-
1. New Business

CITY OF WHITEHORSE
PUBLIC HEALTH AND SAFETY COMMITTEE
Council Chambers, City Hall



Chair: Jan Stick

Vice-Chair: Dan Boyd

March 15, 2021

Meeting #2021-06

-
1. New Business

CITY OF WHITEHORSE
DEVELOPMENT SERVICES COMMITTEE
Council Chambers, City Hall



Chair: Jocelyn Curteanu

Vice-Chair: Stephen Roddick

March 15, 2021

Meeting #2021-06

1. New Business