

CITY OF WHITEHORSE – STANDING COMMITTEES

Monday, January 4, 2021 – 5:30 p.m.

Council Chambers, City Hall

CALL TO ORDER

ADOPTION OF AGENDA

PROCLAMATIONS

DELEGATE SUBMISSIONS

CORPORATE SERVICES COMMITTEE

1. Forthcoming Procurements – *For Information Only*
2. Budget Amendment – Fuel Abatement Project
3. 2020 Umbrella Budget Amendments
4. New Business

CITY PLANNING COMMITTEE

1. Conditional Use Application – Unit 6, 151 Industrial Road – *For Information Only*
2. New Business

CITY OPERATIONS COMMITTEE

1. New Business

COMMUNITY SERVICES COMMITTEE

1. New Business

PUBLIC HEALTH AND SAFETY COMMITTEE

1. New Business

DEVELOPMENT SERVICES COMMITTEE

1. Cancellation of Development Incentive Agreement
2. New Business

CITY OF WHITEHORSE
CORPORATE SERVICES COMMITTEE
Council Chambers, City Hall



Chair: Stephen Roddick

Vice-Chair: Jocelyn Curteanu

January 4, 2021

Meeting #2021-01

-
1. Forthcoming Procurements – For Information Only
Presented by Procurement Supervisor Gloria Kasigazi
 2. Budget Amendment – Fuel Abatement Project
Presented by Fire Chief Jason Everitt
 3. 2020 Umbrella Operating Budget Amendments
Presented by Acting Manager Brittany Dixon
 4. New Business

ADMINISTRATIVE REPORT

TO:	Corporate Services Committee
FROM:	Administration
DATE:	January 4, 2021
RE:	Forthcoming Procurements – For information only

ISSUE

Bi-monthly update on forthcoming procurement projects with an anticipated value greater than \$100,000.

REFERENCE

Procurement Policy 2020-03
Appendix A – Upcoming procurement projects listing

HISTORY

On August 10th, 2020 Council adopted Procurement Policy 2020-03, which came into effect on January 1, 2021. In accordance with section 3.5.1, a list of forthcoming procurements with an anticipated value greater than \$100,000 must be provided to Council on a bi-monthly basis.

ANALYSIS

Managers have been asked to review their capital projects and operating requirements and to provide information on their anticipated procurements over \$100,000 for the period of January-February 2021. The information as compiled by Financial Services department is attached as Appendix A.



Appendix A

Upcoming Procurement Projects – Information Report to Council

		Report Number 2021-01			
Date of Meeting:		January 4 th , 2021			
Subject:		2021 Bi-monthly Procurement Projects Update			
Period:		January - February 2021			
Purpose:		The purpose of this report is to provide Council with a bi-monthly update on forthcoming procurement projects with an anticipated value greater than \$100,000			
Upcoming Procurement Projects					
	Department	Project Title	Budget (Capital or Operating)	Anticipated Procurement Posting Date	
1	Business & Technology Systems	Internet Services (ISP) for the City of Whitehorse	Operating	1/11/2021	
2	Operations	Replacement of Pickup Trucks	#320c01709	1/18/2021	
3	Transit Services	Transit Driver Protection System	#580c00121	1/29/2021	
4	Water and Waste Services	Selkirk Pump House Second Barrier Treatment	#650c00421	2/1/2021	
5	Operations	One Ton Truck Replacement	#320c00110	2/1/2021	
6	Operations	Heavy Duty Truck Replacement	#320c02809	2/1/2021	
7	Operations	Captain Martin House Roof Replacement	#320c02016	2/1/2021	
8	Engineering Services	Asphalt Surface Overlay (portions of Hamilton Boulevard, 4 th Avenue from Main Street to Black Street, and various roundabouts)	#240c00410	2/17/2021	
9	Engineering Services	Main Street Geo-hazard mitigation (along the lower escarpment trail)	#240c01520	2/17/2021	
10	Engineering Services	City-wide Water and Sewer Study	#240c01116	2/24/2021	

	Department	Project Title	Budget (Capital or Operating)	Anticipated Procurement Posting Date
11	Parks and Community Development	Jumpstart Playground Site Preparation	#740c00420	2/26/2021
12	Water and Waste Services	Solid Waste Management Plan	#650c00121	2/26/2021
13	Engineering Services	Utility Stations and Force Main Condition Assessment	#240c00320	2/26/2021
14	Engineering Services	Sanitary Main Replacement Ray Street	#240c00120	2/26/2021
15	Engineering Services	Robert Campbell Bridge Deck Repairs	#240c00114	2/26/2021
16	Parks and Community Development	Whistle Bend Phase 3 Playground	#740c00221	2/26/2021
17	Operations	Mobile Sweeper Replacement	#320c01209	2/26/2021
18	Operations	Janitorial Services	Operating	2/26/2021

ADMINISTRATIVE REPORT

TO:	Corporate Services Committee
FROM:	Administration
DATE:	January 4, 2021
RE:	Budget Amendment – Fuel Abatement Project

ISSUE

A 2021-2024 capital budget amendment is needed for the Fuel Abatement project.

REFERENCE

2019-2022 Capital Expenditure Plan 440c00118 Fuel Abatement
Council Resolution #2019-13-05
2020-2023 Capital Expenditure Plan 440c00118 Fuel Abatement
Service Agreement: City of Whitehorse and Lane's Yukon Yardworks Inc.
2021-2024 Capital Expenditure Plan

HISTORY

A capital project was approved in the 2019 to 2021 capital expenditure plan for the purposes of fuel abatement to address the risk of wildfire to Whitehorse. The approved allocations were:

- 2019: \$248,768 (inclusive of 2018 carry over)
- 2020: \$150,000
- 2021: \$200,000

In July 2019, Council approved a budget amendment to consolidate the three-year funding allocations for a total 2019 capital budget allocation of \$598,768, to enable a three-year contract to be issued as a single multi-year project. (Resolution # 2019-13-05)

Based upon this approval, a three-year contract was awarded to Lane's Yukon Yardworks Inc. in an amount of \$511,500 plus GST.

It was discovered in early December 2020 that due to an administrative error, while \$240,555 remaining at the end of 2019 for the Fuel Abatement project had been re-budgeted into the 2020-2023 capital expenditure plan, an additional \$350,000 had not been re-budgeted.

ALTERNATIVES

1. Amend the 2021-2024 capital expenditure plan by adding the Fuel Abatement project in the amount of \$350,000.
2. Do not amend the 2021-2024 capital expenditure plan.

ANALYSIS

\$350,000 in previously approved funds to continue with this project are not reflected in the recently approved capital budget for 2021. The department had assumed these funds had been re-budgeted from 2019 into the 2020 capital budget and that a subsequent re-budget for 2021 would occur. For that reason, project 440c00118 Fuel Abatement does not appear in the 2021-2024 capital expenditure plan recently approved by Council.

Meanwhile, the contractor has continued to satisfy his obligations under the contract established in 2019. Work is scheduled to continue on this project for the remainder of the 2020 winter season, as well as the 2021 winter season.

If the proposed capital budget amendment is not approved, the contract with Lane's Yukon Yardworks Inc. must immediately be halted and postponed to future years, subject to Council approval.

ADMINISTRATIVE RECOMMENDATION

THAT Council amend the 2021-2024 capital expenditure plan by adding the 2021 Fuel Abatement project in the amount of \$350,000, funded by the general reserve.

ADMINISTRATIVE REPORT

TO:	Corporate Services Committee
FROM:	Administration
DATE:	January 4, 2020
RE:	2020 Umbrella Budget Amendments

ISSUE

Bylaw authorization of amendments made during 2020 to the capital expenditure program and the operating and maintenance budget

REFERENCE

Municipal Act

Bylaw 2019-24, the 2020 to 2023 Capital Expenditure Program

Bylaw 2019-26, the 2020 Operating Budget and the 2021-2022 Provisional Budgets

HISTORY

Section 239 of the *Municipal Act* provides that council may establish by bylaw a procedure to authorize expenditures that vary from the annual capital and operating expenditure programs. In accordance with the provisions of the capital and operating budget bylaws, a number of properly authorized budget amendments occurred throughout 2020. These amendments are now being brought forward under umbrella bylaws for approval as required by the *Municipal Act*.

Council adopted a capital expenditure program for 2020 totalling \$7,481,135. Council and administrative amendments of \$50,769,906 were made including \$24,245,757 in approved re-budgets, \$23,994,500 in Appendix B projects (funded from external sources that were moved to Appendix A once a contribution agreement was signed), and \$2,529,649 in other amendments. The revised total capital budget is now \$58,251,041.

Council adopted an operating budget for 2020 totalling \$84,757,114. Throughout the first three quarters of the year, council and administrative amendments were made with a net total of \$56,574 for a new total of \$84,813,688.

ANALYSIS

Schedule "1" to each of the bylaws provides a listing of the budget amendments properly approved throughout 2020. Appendix "A" is the final version of the budget as amended.

ADMINISTRATIVE RECOMMENDATION

THAT Council direct:

1. THAT Bylaw 2021-05, a bylaw to amend the 2020 to 2023 capital expenditure program with respect to budget adjustments made throughout 2020, be brought forward for consideration under the bylaw process; and
2. THAT Bylaw 2021-06, a bylaw to amend the 2020 operating and maintenance program with respect to budget adjustments made throughout 2020, be brought forward for consideration under the bylaw process.

CITY OF WHITEHORSE

BYLAW 2021-05

A bylaw to amend the 2020 to 2023 capital budget to authorize expenditures that vary from the approved capital expenditure program

WHEREAS section 238 of the *Municipal Act* (R.S.Y. 2002) provides that council shall by bylaw cause a multi-year capital expenditure program to be prepared and adopted; and;

WHEREAS section 239 of the *Municipal Act* provides that council may by bylaw establish a procedure to authorize and verify expenditures that vary from the capital expenditure program; and

WHEREAS a number of budget adjustments made throughout 2020 in accordance with the procedures outlined in Budget Bylaw 2019-24 have resulted in an increase in total expenditures above what was approved in the 2020 to 2023 capital expenditure program;

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

1. Schedule “1”, attached hereto and forming part of this bylaw, is hereby adopted as a summary of the amendments totalling \$50,769,906 made to the 2020 to 2023 capital expenditure program throughout 2020.
2. Appendix “A” to Bylaw 2019-24, a bylaw to authorize the 2020 to 2023 capital expenditure program, is hereby deleted and replaced by a new Appendix “A” attached hereto and forming part of this bylaw.
3. This bylaw shall come into full force and effect upon the final passing thereof.

FIRST and SECOND READING:

THIRD READING and ADOPTION:

Mayor

Assistant City Clerk

SCHEDULE 1

2020 CAPITAL BUDGET AMENDMENTS

	PROJECT NUMBER	BYLAW OR RESOLUTION	ADMINISTRATIVE REVISION AMOUNT	COUNCIL REVISION AMOUNT	TOTAL
APPROVED 2020 CAPITAL EXPENDITURE PROGRAM (APPENDIX "A")		Bylaw 2019-24			\$ 7,481,135
2020 REVISIONS					
APPENDIX "B" PROJECTS WITH FUNDING AGREEMENTS					
Garbage/Compost Packer Replacement	320c00317		648,000		
Transit Handy Bus Replacement	320c01509		240,000		
Hillcrest Water Supply	240c00213		700,000		
Schwatka Lake West Shore Area Improvements	240c01420		50,000		
Overhead Crosswalk - Fourth Avenue "Tags"	240c00419		180,000		
Rural Roads Resurfacing	240c00309		430,000		
Additional 1 Ton Service Truck- Water Sewer System Maintenance	320c00220		110,000		
Whitehorse Services Building	320C01117		1,750,000		
Landfill Phase 2 East Development	650c02319		750,000		
Marwell East -Tlingit St	240c00513		6,300,000		
Mount McIntyre Stairs	240c01318		115,000		
Downtown Reconstruction: Cook St West (4th to Escarpment)	240c00418		9,100,000		
Main Street Escarpment Geohazard Mitigation	240c01520		460,000		
Puckett's Gulch Stairs Rehabilitation	240c01020		250,000		
Storm Sewer Upgrades	240c01410		90,000		
Livingstone Trail Lagoon Influent Chamber Replacement	240c01118		40,000		
Marwell Lift Sanitary Forcemain Repair	240c00119		250,000		
Accessible Playground Canada Games Centre	750c00418		200,000		
6th Ave Contamination Remediation	720c00216		40,000		
Robert Service Campground Building	320C00420		250,000		
Whistle Bend Town Square Detailed Design	720c00120		140,000		
Small Lift Station Backup Generator	650c00420		93,500		
Residential/Commercial Organics and Waste Carts	650c01118		90,000		
Emerging Pollutants Wastewater Treatment Upgrades	650c00320		15,000		
Transportation Study (City Wide)	240c01216		450,000		
CGC Changeroom Locker Upgrades	750c00419		60,000		
Replace Irrigation System at Rotary Park	740c01115		198,000		
Jumpstart Playground at Shipyards Park	740c00420		120,000		
Pot Hole Lake Service Upgrade	650c00618		75,000		
Hillcrest Design and Reconstruction	240c00209		50,000		
BCP-Transit and Parks Building Renovations	320c01217		750,000		
TOTAL APPENDIX "B" PROJECTS WITH FUNDING AGREEMENTS					\$ 23,994,500
APPROVED RE-BUDGETS					
Capital Projects from 2019 approved for re-budget to 2020		Bylaw 2020-05		24,245,757	
TOTAL APPROVED RE-BUDGETS					\$ 24,245,757
BUDGET AMENDMENTS: COUNCIL REVISIONS					
Add budget to a new project: CGC Compressor 3 Replacement Project funded from Gas Tax	500c00220	2020-02-03		65,000	
Amend 2020-2023 capital budget to include re-budgeted amounts from 2019 to 2020 for Scada Program Project	240c02609	2020-03-04		501,050	
Amend 2020-2023 capital budget to include re-budgeted amounts from 2019 to 2020 for Trail Plan Update	740c00316	2020-03-05		70,000	
Increase 2020 budget for the Puckett's Gulch Stairs Rehabilitation Project	240c01020	2020-05-07		150,000	
Add budget to new project Marwell Lift Station Pump Replacement funded from Gas Tax	650c00620	2020-07-07		130,000	
Add budget to a new project: Downtown Speed Reduction Study Project	240c01620	2020-11-04		15,000	
Increase 2020 budget for the Rural Roads Surfacing Project funded from Gas Tax	240c00309	2020-11-05		35,000	
Reallocate budgeted amount from 2021 to 2020 and increase budget for Mobile Steamer Replacement funded by Gas Tax	320c00115	2020-13-07		495,000	
Increase 2020 budget for the Mount McIntyre Stairs Project funded from capital reserve until the Gas Tax funding is in place	240c01318	2020-13-08		26,000	
Amend 2020-2023 capital budget to include 2020 Appendix "B" project Transit-Alter Existing Route Network and Schedules funded from the Capital Reserve until Gas Tax funding is in place	580c00119	2020-14-04		50,000	
Amend 2020-2023 capital budget to include 2020 Appendix "B" 6th Avenue Contamination Remediation project funded from the Capital Reserve until funding from Federation of Canadian Municipalities is in place	720c00216	2020-16-06		35,000	
Add 2020 budget for the Whistle Bend Future Areas Planning Project	720c00214	2020-16-07		8,375	
Add budget to a new project: Whistle Bend Station Pump funded from contingency reserve until the Gas Tax funding is in place	650c00720	2020-17-07		95,000	
Increase 2020 budget for the Puckett's Gulch Stairs Rehabilitation Project funded from the capital reserve until Gas Tax Agreement is in place	240c01020	2020-18-10		250,000	
Increase 2020 budget to Hillcrest Water Supply project funded from the capital reserve until an amended Gas Tax Transfer Payment Agreement is in place	240c00213	2020-19-10		265,000	
Reduce Capital Budget per 2nd Quarter Capital Variance Resolution - Replacement Utility Work Machine	320c00118	2020-20-06		(5,766)	
Reduce Capital Budget per 2nd Quarter Capital Variance Resolution - Additional End Dump Trailer	320c00916	2020-20-06		(11,548)	
Reduce Capital Budget per 2nd Quarter Capital Variance Resolution - Heavy Truck Replacement	320c02809	2020-20-06		(5,145)	
Reduce Capital Budget per 2nd Quarter Capital Variance Resolution - Thermal Imaging Cameras	440c00119	2020-20-06		(870)	
Reduce Capital Budget per 2nd Quarter Capital Variance Resolution - CGC Compressor 3 replacement	500c00220	2020-20-06		(5,025)	
Add budget to a new project: Protective Floor Covering funded from the Government of Yukon	750c00420	2020-21-04		29,998	
Increase 2020 budget for the Emerging Pollutants Wastewater Treatment Project funded from Gas Tax	650c00320	2020-22-07		55,000	
Increase 2020 budget for the Waste Heat Recovery Upgrades Project funded from Gas Tax	320c00910	2020-24-03		200,000	
Increase the 2020 Marwell Lift Stations Pump Replacement Project funded by the Water and Sewer Reserve	650c00620	2020-24-09		200,000	
Reduce Capital Budget per 3rd Quarter Capital Variance Resolution - Asphalt Surface Overlay	240c00410	2020-25-04		(30,175)	
Reduce Capital Budget per 3rd Quarter Capital Variance Resolution - Black Street Stairs Drainage	240c00516	2020-25-04		(5,000)	
Reduce Capital Budget per 3rd Quarter Capital Variance Resolution - Recreation Activity Management System	300c00116	2020-25-04		(9,107)	
Reduce Capital Budget per 3rd Quarter Capital Variance Resolution - Fire and Bylaw Computer Aided Dispatch	300c00314	2020-25-04		(25,265)	
Reduce Capital Budget per 3rd Quarter Capital Variance Resolution - Mobile LED Radar Speed Trailer	400c00120	2020-25-04		(505)	
Reduce Capital Budget per 3rd Quarter Capital Variance Resolution - Rescue Truck Replacement	440c00114	2020-25-04		(9,817)	
Reduce Capital Budget per 3rd Quarter Capital Variance Resolution - Technical Rescue Project	440c00210	2020-25-04		(2,952)	
Reduce Capital Budget per 3rd Quarter Capital Variance Resolution - Replacement UPS Batteries	500c00115	2020-25-04		(566)	
Reduce Capital Budget per 3rd Quarter Capital Variance Resolution - Public Engagement Capacity Development	720c00119	2020-25-04		(29,059)	
Reduce Capital Budget per 3rd Quarter Capital Variance Resolution - Shipyards Park Electrical Posts and Outlet	740c00417	2020-25-04		(4,641)	
Reduce Capital Budget per 3rd Quarter Capital Variance Resolution - Programming Equipment	750c00115	2020-25-04		(333)	
TOTAL BUDGET AMENDMENTS: Council Revisions					\$ 2,529,649
TOTAL BUDGET AMENDMENTS: Administrative Revisions					\$ -
TOTAL 2020 REVISIONS					\$ 50,769,906
TOTAL 2020 CAPITAL EXPENDITURE PROGRAM AS AT DECEMBER 31, 2020					\$ 58,251,041

City Of Whitehorse
2020- 2023 Capital Expenditure Program
All Years



Appendix A

	2020	2020	2020	2021	2022	2023	Total
	Capital	Re-budgets &	Total Revised	Capital	Capital	Capital	All Years
	Budget	Amendments	Budget	Budget	Budget	Budget	
City Manager							
100c00120 CORPORATE RE-ORGANIZATION				75,000			75,000
Total City Manager				75,000			75,000
Director, Corporate Services							
120c00115 ASSET MANAGEMENT	200,000	270,301	470,301	380,000	380,000	380,000	1,610,301
Total Director, Corporate Services	200,000	270,301	470,301	380,000	380,000	380,000	1,610,301
Strategic Communications							
201c00120 Website redesign	50,000		50,000				50,000
Total Strategic Communications	50,000		50,000				50,000
Legislative Admin							
220c00116 RECORDS MANAGEMENT	163,000	22,582	185,582	136,000	127,000		448,582
220c00220 Policy Development	325,000	1,600	323,400				323,400
Total Legislative Admin	488,000	20,982	508,982	136,000	127,000		771,982
Engineering Services							
240c00114 BRIDGE DECK REPAIRS				550,000			550,000
240c00117 Water Licence Renewal		144,886	144,886				144,886
240c00119 Marwell Lift Sanitary Forcemain Repair	250,000		250,000				250,000
240c00209 HILLCREST RECONSTRUCTION	50,000		50,000				50,000
240c00213 HILLCREST WATER SUPPLY	700,000	265,000	965,000				965,000
240c00309 RURAL ROADS SURFACING	430,000	35,000	465,000		600,000		1,065,000
240c00317 Downtown Reconstruction - Alexander St East (2-4th)		275,712	275,712				275,712
240c00319 Motorways Dev. Lane Paving	35,000	15,000	50,000				50,000
240c00410 ASPHALT SURFACE OVERLAY PROGRAM		200,000	200,000	3,521,000	2,290,000		6,011,000
240c00417 Range Road and Two Mile Hill Intersection Upgrades		29,112	29,112	710,000			739,112
240c00418 Downtown Reconstruction: Cook St West (4th to Escarpment)	9,100,000	163,602	9,263,602				9,263,602
240c00419 Overhead Crosswalk - Fourth Avenue "Tags"	180,000		180,000				180,000
240c00513 MARWELL EAST - TLINGIT ST	6,300,000	367,855	6,667,855				6,667,855
240c00516 BLACK ST STAIRS DRAINAGE		15,000	15,000				15,000
240c00819 Mt. McIntyre Ski Bridge Repair		864,049	864,049				864,049
240c01020 PUCKETT GULCH STAIRS REHABILITATION	250,000	400,000	650,000				650,000
240c01118 Livingstone Trail Lagoon Influent Chamber Replacement	40,000	47,001	87,001	2,300,000			2,387,001
240c01120 IMPROVEMENTS TO MAINTENANCE HOLE #35						75,000	75,000

City Of Whitehorse
2020- 2023 Capital Expenditure Program
All Years



Appendix A

	2020	2020	2020	2021	2022	2023	Total
	Capital	Re-budgets &	Total Revised	Capital	Capital	Capital	All Years
	Budget	Amendments	Budget	Budget	Budget	Budget	
240c01216 Transportation Study (City Wide)	450,000		450,000				450,000
240c01218 Puckett's Gulch (Black St) Stairs Extension		127,418	127,418				127,418
240c01318 Mount McIntyre Stairs	115,000	73,462	188,462				188,462
240c01410 STORM SEWER UPGRADES	90,000	143,651	233,651	20,000			253,651
240c01420 SCHWATKA LAKE WEST SHORE AREA IMPROVEMENTS	50,000		50,000				50,000
240c01520 MAIN STREET ESCARPMENT GEOHAZARD MITIGATION	460,000		460,000				460,000
240c01620 DOWNTOWN SPEED REDUCTION STUDY		15,000	15,000				15,000
240c02609 SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) PROGRAM		501,050	501,050	1,103,000		1,060,000	2,664,050
Total Engineering Services	18,500,000	3,682,798	22,182,798	8,204,000	2,890,000	1,135,000	34,411,798
Financial Services							
260c00109 OFFICE FURNITURE	50,000	9,619	59,619	50,000	50,000	50,000	209,619
260c00120 Implementation of Asset Retirement Obligations Standard	50,000		50,000				50,000
260c00220 Insurance Appraisal Services	60,000		60,000				60,000
Total Financial Services	160,000	9,619	169,619	50,000	50,000	50,000	319,619
Business & Technology Systems							
300c00109 COMPUTER INFRASTRUCTURE		799,937	799,937				799,937
300c00110 SOFTWARE ACQUISITION	121,600	15,351	136,951	46,100	45,500	35,600	264,151
300c00111 SOFTWARE LICENSING RENEWALS	627,400	65,876	693,276	544,600	575,700	674,300	2,487,876
300c00112 SECURITY CAMERAS	21,900	84,604	106,504	38,500	24,300	27,900	197,204
300c00113 ENTERPRISE RESOURCE PLANNING (ERP) DEVELOPMENT	120,000	53,384	173,384	40,000	40,000	40,000	293,384
300c00116 RECREATION ACTIVITY MANAGEMENT SYSTEM		6,124	6,124				6,124
300c00117 Land and Building Services Records Digitization		112,929	112,929				112,929
300c00118 Radio and Location Equipment	119,500	121,366	240,866	134,300	88,100	190,000	653,266
300c00119 Transit Realtime Passenger Info and Electronic Payments	21,900	110,000	131,900	21,900	21,900	21,900	197,600
300c00120 Computer Infrastructure - Network and Comm Links	393,200		393,200	229,400	292,100	399,700	1,314,400
300c00212 PAPERLESS DOCUMENT MANAGEMENT		16,449	16,449				16,449
300c00218 Bylaw Incident Reporting Software		39,425	39,425				39,425
300c00220 Computer Infrastructure - Servers and Storage	112,400		112,400	85,100	319,000	74,700	591,200
300c00314 Fire And Bylaw Computer Aided Dispatch		0	0				0
300c00320 Computer Infrastructure - User Devices and Support	409,800		409,800	181,900	118,400	139,000	849,100
300c00420 IT Strategy for the City of Whitehorse	40,000		40,000				40,000
300c00620 GROUP PORTAL CONSULTATION	30,000		30,000				30,000

City Of Whitehorse
2020- 2023 Capital Expenditure Program
All Years



Appendix A

	2020	2020	2020	2021	2022	2023	Total
	Capital	Re-budgets &	Total Revised	Capital	Capital	Capital	All Years
	Budget	Amendments	Budget	Budget	Budget	Budget	
Total Business & Technology Systems	2,017,700	1,425,445	3,443,145	1,321,800	1,525,000	1,603,100	7,893,045
Building & Fleet Maintenance							
320c00110 ONE TON TRUCK REPLACEMENT				85,000	100,000	90,000	275,000
320c00111 MAJOR BUS REPAIRS	75,000		75,000	75,000	80,000	80,000	310,000
320c00114 PUMP HOUSE BUILDINGS REPAIRS		29,989	29,989				29,989
320c00115 MOBILE STEAMER REPLACEMENT		495,000	495,000				495,000
320c00118 REPLACEMENT WORK MACHINE		79,148	79,148				79,148
320c00220 ADDTL 1 Ton Service Truck- Water Sewer System Maintenance FGE	110,000		110,000				110,000
320c00317 GARBAGE/COMPOST PACKER REPLACEMENT	648,000		648,000				648,000
320c00320 ADDTL SUV - TRANSPORTATION ENGINEER FGD	40,000	16,000	56,000				56,000
320c00420 ROBERT SERVICE CAMPGROUND BUILDING	250,000		250,000	2,655,000			2,905,000
320c00516 VIBRATORY PLATE COMPACTOR REPLACEMENT	30,000		30,000				30,000
320c00519 ICE PLANT CHILLER UPGRADES		164,648	164,648				164,648
320c00610 MAJOR EQUIPMENT REPAIRS	100,000		100,000	100,000	100,000	105,000	405,000
320c00613 FIVE TON TRUCK REPLACEMENT				180,000			180,000
320c00717 CONDENSER/WATER TOWER REPLACEMENT		272,817	272,817				272,817
320c00811 FUEL TANK REMOVAL/REPLACEMENT		5,193	5,193				5,193
320c00910 WASTE HEAT RECOVERY - CGC	425,000	228,128	653,128				653,128
320c00916 ADDTL END DUMP TRAILER - OPS		58,340	58,340				58,340
320c01016 REPLACEMENT TRANSIT BUSES	1,100,000	1,100,000	2,200,000	1,200,000			3,400,000
320c01114 ENERGY UPGRADES - CANADA GAMES CENTRE		70,179	70,179				70,179
320c01117 BUILDING CONSOLIDATION PLAN - SERVICES BUILDING	1,750,000	2,354,178	4,104,178	16,340,000	2,710,000		23,154,178
320c01209 MOBILE SWEEPER REPLACEMENT				355,000			355,000
320c01217 BCP - TRANSIT/PARKS BUILDING RENOVATIONS	750,000		750,000				750,000
320c01311 AQUATIC CENTRE MAINTENANCE	75,000	3,000	72,000	75,000	75,000	75,000	297,000
320c01317 BCP - OFFICE ALTERNATIVE	98,500		98,500	197,000	197,000	197,000	689,500
320c01416 EMERGENCY EXIT SNOW/ICE ROOFS - CGC		74,716	74,716				74,716
320c01509 TRANSIT HANDY BUS REPLACEMENT	240,000		240,000				240,000
320c01516 KULAN SATELLITE STN UPGRADES		137,043	137,043				137,043
320c01709 PICKUP TRUCK REPLACEMENT	120,000		120,000	70,000	165,000	70,000	425,000
320c01712 ENVIRONMENTAL ASSESSMENTS - SURPLUS PROPERTIES		75,736	75,736				75,736
320c01716 BCP - FIRE HALL #1 BUILDING	60,000	1,697,127	1,757,127				1,757,127

City Of Whitehorse
2020- 2023 Capital Expenditure Program
All Years



Appendix A

	2020	2020	2020	2021	2022	2023	Total
	Capital	Re-budgets &	Total Revised	Capital	Capital	Capital	All Years
	Budget	Amendments	Budget	Budget	Budget	Budget	
320c01810 BCP - OPERATIONS BUILDING		7,872,206	7,872,206				7,872,206
320c02016 HERITAGE BLDG ROOF REPLACEMENT		52,761	52,761				52,761
320c02109 VAN REPLACEMENT				68,500	71,000		139,500
320c02809 HEAVY TRUCK REPLACEMENT		243,230	243,230	277,500			520,730
320c03110 LOADER REPLACEMENT	325,000	16,000	309,000				309,000
750c01411 FLOORING REPAIRS - FACILITIES		19,841	19,841	50,000		50,000	119,841
Total Building & Fleet Maintenance	6,196,500	15,027,280	21,223,780	21,728,000	3,498,000	667,000	47,116,780
Bylaw Services							
400c00120 Mobile LED Radar Speed Trailer	11,000	-505	10,495				10,495
400c00220 Parking Technologies Options Analysis and Recommendation	50,000		50,000				50,000
Total Bylaw Services	61,000	-505	60,495				60,495
Fire							
440c00114 RESCUE TRUCK REPLACEMENT		7,082	7,082				7,082
440c00118 Fuel Abatement		240,555	240,555				240,555
440c00119 Thermal Imaging Cameras	18,000	870	17,130				17,130
440c00209 SELF-CONTAINED BREATHING APPARATUS (SCBA) AIR MANAGEMEN	450,000	53,991	503,991	25,000	50,000		578,991
440c00210 TECHNICAL RESCUE	25,000	-2,952	22,048	25,000	25,000	25,000	97,048
440c00218 Emergency Management Plan Review				60,000			60,000
440c00309 TURNOUT GEAR REPLACEMENT	46,935	2,187	49,122	46,935	46,935		142,992
440c00320 Fire Service Review	80,000		80,000				80,000
Total Fire	619,935	299,993	919,928	156,935	121,935	25,000	1,223,798
Operations							
500c00109 TRAFFIC CONTROLLER CABINET	30,000		30,000	75,000	45,000	50,000	200,000
500c00110 SMALL EQUIPMENT REPLACEMENT	65,000	24,244	89,244	55,000	55,000	60,000	259,244
500c00115 REPLACEMENT UPS BATTERIES	6,000	-566	5,434	6,000	6,000	6,000	23,434
500c00116 MAJOR SIDEWALK REPAIRS	33,705	84,402	118,107		50,000		168,107
500c00220 CGC COMPRESSOR 3 REPLACEMENT PROJECT		59,975	59,975				59,975
500c00409 PARA RAMP INFILLS	30,000	11,390	41,390	30,000	35,000	35,000	141,390
500c00609 GUIDE RAIL & JERSEY CURB REPLACEMENT	60,000		60,000	62,000		65,000	187,000
500c00709 UNPAVED ROAD MAINTENANCE	91,295		91,295		75,000		166,295
500c01009 SNOW DUMP DEVELOPMENT					50,000		50,000
500c01109 WASTE OIL RECLAMATION					350,000		350,000

City Of Whitehorse
2020- 2023 Capital Expenditure Program
All Years



Appendix A

	2020	2020	2020	2021	2022	2023	Total
	Capital	Re-budgets &	Total Revised	Capital	Capital	Capital	All Years
	Budget	Amendments	Budget	Budget	Budget	Budget	
Total Operations	316,000	179,445	495,445	228,000	666,000	216,000	1,605,445
Transit Services							
580c00119 Transit - Alter existing route network and schedules	50,000		50,000				50,000
Total Transit Services	50,000		50,000				50,000
Environmental Sustainability							
600c00219 WILDFIRE RISK REDUCTION STRATEGY		61,068	61,068				61,068
Total Environmental Sustainability		61,068	61,068				61,068
Water and Waste Services							
500c00209 LANDFILL UPGRADES		95,753	95,753				95,753
650c00119 Reservoir Cleaning		88,445	88,445				88,445
650c00120 Ground Penetrating Radar	50,000		50,000				50,000
650c00319 LTECF Discharge Line Upgrade		70,853	70,853				70,853
650c00320 Emerging Pollutants: Wastewater Treatment	15,000	55,000	70,000	15,000	65,000	250,000	400,000
650c00410 SMALL LIFT STATION UPGRADES		30,844	30,844				30,844
650c00418 PLC and Communications Systems Replacement		19,410	19,410				19,410
650c00419 McIntyre Creek Pumphouse Fuel Spill		22,699	22,699				22,699
650c00420 Small Lift Stations Backup Generator	93,500		93,500				93,500
650c00518 SCADA Software Replacement		77,933	77,933				77,933
650c00618 Pot Hole Lake Service Upgrade	75,000	6,201	81,201	200,000			281,201
650c00620 MARWELL LIFT STATION PUMP REPLACEMENT		330,000	330,000				330,000
650c00719 Landfill Operations Contract Development		5,043	5,043				5,043
650c00720 WB LIFT STATION PUMP		95,000	95,000				95,000
650c00819 Transfer Station Upgrades		234,388	234,388				234,388
650c01019 Metal Pile - One Year	175,000	173,884	348,884				348,884
650c01118 Residential/Commercial Organics & Waste Carts	90,000		90,000			95,000	185,000
650c01217 Commercial Water Meter Replacements	30,000	44,152	74,152	30,000	30,000	30,000	164,152
650c01409 HYDRANT INFILL	20,000	15,000	5,000	20,000	20,000	20,000	65,000
650c01818 SWAP Implementation		1,915	1,915				1,915
650c02019 Hydrant Service Truck Retrofit	15,000		15,000				15,000
650c02118 Compost Facility Expansion		3,843,667	3,843,667				3,843,667
650c02219 Riverdale Aquifer Sewer Camera Inspections				100,000			100,000
650c02319 Landfill Phase 2 East Development	750,000		750,000				750,000

City Of Whitehorse
2020- 2023 Capital Expenditure Program
All Years



Appendix A

	2020	2020	2020	2021	2022	2023	Total
	Capital	Re-budgets &	Total Revised	Capital	Capital	Capital	All Years
	Budget	Amendments	Budget	Budget	Budget	Budget	
Total Water and Waste Services	1,313,500	5,180,187	6,493,687	365,000	115,000	395,000	7,368,687
Planning Services							
720c00119 PUBLIC ENGAGEMENT CAPACITY DEVELOPMENT		0	0				0
720c00120 WHISTLE BEND TOWN SQUARE DETAILED DESIGN	140,000		140,000				140,000
720c00214 WHISTLE BEND FUTURE AREAS PLANNING		8,375	8,375				8,375
720c00216 6TH AVE CONTAMINATION REMEDIATION	75,000		75,000	500,000			575,000
720c00218 NEIGHBOURHOOD COLLECTOR ROAD MASTER PLANS		52,378	52,378				52,378
720c00220 TANK FARM MASTER PLAN	150,000		150,000				150,000
720c00318 ZONING BYLAW REWRITE	100,000		100,000	25,000			125,000
720c00319 INDIGENOUS LANGUAGES PLACE-NAME INCORPORATION	40,000	9,825	49,825				49,825
720c00418 MULTI-USE TRAIL DESIGN GUIDELINES		6,627	6,627				6,627
720c00614 NEIGHBOURHOOD SIGN CREATION & REFURBISHMENT	10,000	2,350	12,350	20,000			32,350
720c00618 CHADBURN LAKE PARK IDENTITY/BRANDING		29,823	29,823				29,823
720c00815 OFFICIAL COMMUNITY PLAN REVIEW - 2018		103,339	103,339				103,339
720c00818 2018 LOT DEVELOPMENT		40,634	40,634				40,634
Total Planning Services	515,000	253,351	768,351	545,000			1,313,351
Parks and Trails							
740c00119 Shipyards park skating loop drainage	40,000		40,000				40,000
740c00216 WHISTLE BEND AMENITIES		17,034	17,034				17,034
740c00220 Whistle Bend Tree Replacement	45,000		45,000				45,000
740c00309 PLAYGROUND EQUIPMENT REPLACEMENT	65,000		65,000	65,000	65,000	65,000	260,000
740c00316 TRAIL PLAN UPDATE 2017		70,000	70,000				70,000
740c00320 Long Lake Improvements	110,000		110,000				110,000
740c00409 TRAIL PLAN IMPLEMENTATION	75,000	61,241	136,241	75,000	75,000	75,000	361,241
740c00417 Shipyards Park Electrical Posts and Outlet Replacement.		20,000	20,000				20,000
740c00420 Jumpstart Playground at Shipyards Park	120,000		120,000				120,000
740c00609 GREY MOUNTAIN CEMETERY EXPANSION	30,000		30,000	470,000			500,000
740c00616 JIM LIGHTS PARK RETAINING WALL		8,753	8,753				8,753
740c01115 REPLACE IRRIGATION SYSTEM AT ROTARY PARK	198,000		198,000				198,000
740c01315 WHISTLE BEND PLAYGROUNDS		34,927	34,927				34,927
740c01415 TREE NURSERY REPLENISHMENT	25,000		25,000				25,000
740c05310 DOWNTOWN STREET UPGRADES - PARKS		26,505	26,505				26,505

City Of Whitehorse
2020- 2023 Capital Expenditure Program
All Years



Appendix A

	2020	2020	2020	2021	2022	2023	Total
	Capital	Re-budgets &	Total Revised	Capital	Capital	Capital	All Years
	Budget	Amendments	Budget	Budget	Budget	Budget	
Total Parks and Trails	708,000	238,460	946,460	610,000	140,000	140,000	1,836,460
Recreation & Facility Services							
750c00115 Programming Equipment		4,449	4,449				4,449
750c00118 Aquatic Acoustics Replacement	15,000		15,000	125,000			140,000
750c00120 Youth Programming Space - CGC	50,000		50,000				50,000
750c00418 Accessible Playground Canada Games Centre	200,000		200,000				200,000
750c00419 CGC Changeroom Locker Upgrades	60,000		60,000				60,000
750c00420 REPLACEMENT PROTECTIVE FLOOR COVERING		29,998	29,998				29,998
750c00518 Takhini Arena Dasher Board Upgrades		5,201	5,201				5,201
750c00811 Wellness Centre Equipment	40,000	2,334	42,334	40,000	40,000	40,000	162,334
Total Recreation & Facility Services	365,000	41,982	406,982	165,000	40,000	40,000	651,982
	31,560,635	26,690,406	58,251,041	33,964,735	9,552,935	4,651,100	106,419,811

Moved from Appendix "B" to Appendix "A" in 2020			
240c00119 Marwell Lift Sanitary Forcemain Repair	250,000	-	250,000
240c00209 HILLCREST RECONSTRUCTION	50,000	-	50,000
240c00213 HILLCREST WATER SUPPLY	700,000	-	700,000
240c00309 RURAL ROADS SURFACING	430,000	-	430,000
240c00418 Downtown Reconstruction: Cook St West (4th to Escarpment)	9,100,000	-	9,100,000
240c00419 Overhead Crosswalk - Fourth Avenue "Tags"	180,000	-	180,000
240c00513 MARWELL EAST - TLINGIT ST	6,300,000	-	6,300,000
240c01020 PUCKETT GULCH STAIRS REHABILITATION	250,000	-	250,000
240c01118 Livingstone Trail Lagoon Influent Chamber Replacement	40,000	-	40,000
240c01216 Transportation Study (City Wide)	450,000	-	450,000
240c01318 Mount McIntyre Stairs	115,000	-	115,000
240c01410 STORM SEWER UPGRADES	90,000	-	90,000
240c01420 SCHWATKA LAKE WEST SHORE AREA IMPROVEMENTS	50,000	-	50,000
240c01520 MAIN STREET ESCARPMENT GEOHAZARD MITIGATION	460,000	-	460,000
320c00220 ADDTL 1 Ton Service Truck- Water Sewer System Maintenance	110,000	-	110,000
320c00317 GARBAGE/COMPOST PACKER REPLACEMENT	648,000	-	648,000
320c00420 ROBERT SERVICE CAMPGROUND BUILDING	250,000	-	250,000
320c01117 BCP - SERVICES BUILDING	1,750,000	-	1,750,000

City Of Whitehorse
2020- 2023 Capital Expenditure Program
All Years



Appendix A

	2020	2020	2020	2021	2022	2023	Total
	Capital	Re-budgets &	Total Revised	Capital	Capital	Capital	All Years
	Budget	Amendments	Budget	Budget	Budget	Budget	
320c01217 BCP - TRANSIT/PARKS BUILDING RENOVATIONS	750,000	-	750,000				
320c01509 TRANSIT HANDY BUS REPLACEMENT	240,000	-	240,000				
580c00119 Transit - Alter existing route network and schedules	50,000	-	50,000				
650c00320 Emerging Pollutants: Wastewater Treatment	15,000	-	15,000				
650c00420 Small Lift Stations Backup Generator	93,500	-	93,500				
650c00618 Pot Hole Lake Service Upgrade	75,000	-	75,000				
650c01118 Residential/Commercial Organics & Waste Carts	90,000	-	90,000				
650c02319 Landfill Phase 2 East Development	750,000	-	750,000				
720c00120 WHISTLE BEND TOWN SQUARE DETAILED DESIGN	140,000	-	140,000				
720c00216 6TH AVE CONTAMINATION REMEDIATION	75,000	-	75,000				
740c00420 Jumpstart Playground at Shipyards Park	120,000	-	120,000				
740c01115 REPLACE IRRIGATION SYSTEM AT ROTARY PARK	198,000	-	198,000				
750c00418 Accessible Playground Canada Games Centre	200,000	-	200,000				
750c00419 CGC Changeroom Locker Upgrades	60,000	-	60,000				
	24,079,500	(24,079,500)					
Reconciled to the Original Appendix "A"	7,481,135	50,769,906	58,251,041	33,964,735	9,552,935	4,651,100	106,419,811

CITY OF WHITEHORSE

BYLAW 2021-06

A bylaw to amend the 2020 to 2022 operating and maintenance budget to authorize expenditures that varied from the approved operating expenditure program

WHEREAS section 239 of the *Municipal Act* provides that council may establish by bylaw a procedure to authorize and verify expenditures that vary from the annual operating expenditure program; and

WHEREAS a number of budget adjustments made throughout 2020 in accordance with the procedures outlined in Budget Bylaw 2019-26 have resulted in an increase in total expenditures above what was approved in the 2020 Operating Budget;

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

1. Schedule "1", attached hereto and forming part of this bylaw, is hereby adopted as a summary of the amendments totalling \$56,574 made to the 2020 Operating and Maintenance Budget throughout 2020.
2. Appendix "A" to Bylaw 2019-26, the 2020 Annual Operating and Maintenance Budget and the Provisional Budgets for 2021 and 2021, is hereby deleted and replaced by a new Appendix "A" attached hereto and forming part of this bylaw.
3. This bylaw shall come into full force and effect upon the final passing thereof.

FIRST and SECOND READING:

THIRD READING and ADOPTION:

Mayor

Assistant City Clerk

SCHEDULE 1
CITY OF WHITEHORSE
2020 OPERATING BUDGET AMENDMENTS

	Bylaw/Resolution Number	2020	
		Revenue	Expenses
APPROVED 2020 OPERATING BUDGET	Bylaw 2019-26	\$ 84,757,114	\$ 84,757,114
Budget Amendments			
Increase the 2020-2022 operating budget for Landfill Operations Contract	2020-15-13	107,074	107,074
Increase the 2020 operating budget to council donation to authorize disbursement of grant to the Yukon Anti-Poverty Coalition funded by the Federation of Canadian Municipalities	2020-17-08	46,000	46,000
Fees and Charges (1'st Quarter changes)	Bylaw 2020-20 & 2020-07-06	3,500	3,500
Remove duplicate budget amount for operating budget for City Studio Project.	ADM-1	(100,000)	(100,000)
Reallocate part of 2020-2022 budget from Bylaw Services Admin: advertising to mileage and allowance.	ADM-2		
Covid 19 supplies	ADM-3		
Reallocate part of 2020 budget from HR Administration: wages and benefits to Recruitment and Retirement: consultants	ADM-4		
Reallocate part of 2020 budget from Recruitment and Retirement: advertising to Labour Relations advertising	ADM-6		
grant from STEP/SCP Program	ADM-7		
Reallocate part of 2020 budget from Bylaw Services Admin: wages and benefits to training	ADM-12		
Reallocate part of 2020 budget from Bylaw Services Admin: wages and benefits to Uniforms and Safety Supplies	ADM-13		
Reallocate part of 2020 budget from Sustainability Environment- Admin: wages and benefits to other services	ADM-14		
Reallocate part of 2020 budget from Finance: wages and benefits to contract services	ADM-15		
Reallocate part of 2020 budget from HR Administration: wages and benefits to HR Admin and Labour Relations:consultants	ADM-16		
Various HR Adjustments 2020 budget reallocations (at 3rd Quarter Variance)	ADM-17		
Reallocate part of the 2020-2023 budget for other materials and supplies from Sewage Lagoons to Sewage Lift Stations	ADM-19		
Summary of Budget Amendments		56,574	56,574
REVISED 2020 OPERATING BUDGET			
		\$ 84,813,688	\$ 84,813,688

City of Whitehorse
2020 - 2022 Operating Budget
Expenses



Appendix A

	2020	2020	2021	2022
	Approved Budget	Revised	Provisional	Provisional
		Budget		
01 General Government				
100 City Manager	395,637	395,637	402,458	407,833
140 Community & Recreation Services	233,002	233,002	236,834	240,136
110 Corporate Services	229,280	229,280	232,534	235,836
130 Development Services	237,841	237,841	241,633	244,935
120 Infrastructure & Operations	228,548	228,548	232,187	235,489
300 Business & Information Technology Services	1,705,385	1,705,385	1,607,465	1,626,845
240 Engineering Services	1,576,740	1,576,740	1,666,580	1,683,408
260 Financial Services	11,920,315	11,921,615	12,693,591	12,567,721
280 Human Resources	1,430,043	1,430,043	1,365,613	1,377,544
220 Legislative & Administrative Services	1,219,935	1,265,935	1,350,132	1,256,875
500 Operations	3,115,388	3,115,388	3,095,659	3,105,997
720 Planning & Sustainability	101,300			
200 Strategic Communications	424,437	424,437	432,710	438,220
650 Water & Waste Services	106,069	106,069	165,139	44,219
Total Expenses	22,923,920	22,869,920	23,722,535	23,465,058
02 Protective Services				
400 Bylaw Services	1,937,470	1,937,470	1,954,821	1,974,746
440 Fire & Emergency Services	6,341,710	6,345,210	6,449,167	6,546,408
721 Land & Building Services	644,267	644,267	651,168	659,138
500 Operations	1,075,520	1,075,520	1,076,487	1,077,734
460 Safety Services	421,057	421,057	173,204	174,964
Total Expenses	10,420,024	10,423,524	10,304,847	10,432,990
03 Transportation Services				
500 Operations	14,816,887	14,816,887	15,120,397	15,183,700
580 Transit Services	4,709,741	4,709,741	4,749,292	4,691,485
Total Expenses	19,526,628	19,526,628	19,869,689	19,875,185
04 Environmental Services				
500 Operations	312,984	312,984	313,811	314,881
740 Parks & Community Development	56,317	56,317	56,584	56,928
720 Planning & Sustainability	261,535	261,535	315,770	319,024
650 Water & Waste Services	14,170,818	14,277,892	14,688,046	14,794,784
Total Expenses	14,801,654	14,908,728	15,374,211	15,485,617
05 Public Health Services				
500 Operations	1,087	1,087	1,087	1,087
740 Parks & Community Development	249,592	249,592	261,902	254,363
Total Expenses	250,679	250,679	262,989	255,450
06 Community Development Services				
721 Land & Building Services	2,063,043	2,063,043	2,076,706	2,092,395
720 Planning & Sustainability	1,283,943	1,283,943	1,293,854	1,305,079
Total Expenses	3,346,986	3,346,986	3,370,560	3,397,474
07 Recreation & Cultural Services				
500 Operations	1,131,863	1,131,863	1,135,449	1,140,083
740 Parks & Community Development	3,205,456	3,205,456	3,248,190	3,156,319
750 Recreation & Facility Services	9,149,904	9,149,904	9,192,006	9,276,807
Total Expenses	13,487,223	13,487,223	13,575,645	13,573,209
Total	84,757,114	84,813,688	86,480,476	86,484,983

CITY OF WHITEHORSE
CITY PLANNING COMMITTEE
Council Chambers, City Hall



Chair: Samson Hartland

Vice-Chair: Laura Cabott

January 4, 2021

Meeting #2021-01

-
1. Notice of Conditional Use Application (6-151 Industrial Road)
For Information Only
Presented by Manager Pat Ross
 2. New Business

ADMINISTRATIVE REPORT

TO:	Planning Committee
FROM:	Administration
DATE:	January 4, 2021
RE:	Conditional Use Application – 6-151 Industrial Road – <i>For Information Only</i>

ISSUE

Application for conditional use approval to allow for an office on the ground floor and more than 50% of gross floor area at Unit 6, 151 Industrial Road in Marwell.

REFERENCE

- Zoning Bylaw 2012-20

HISTORY

In December 2020, Administration brought forward a proposal to enter into a lease for temporary office space at Unit 6 – 151 Industrial Road. The associated bylaw is proceeding through the bylaw process and is scheduled to be brought forward for second and third reading on January 25th, 2021 if the conditional use application is approved.

The purpose of the lease is to provide temporary accommodation for the City's Land and Building Services department, pending construction of the proposed Services Building, where that department will be located as part of the Building Consolidation Plan.

In connection with this lease, Administration has applied to change the use of Unit 6, 151 Industrial Road to Office. The primary functions of Land and Building Services are the processing of applications for development permits, building/plumbing permits, business licenses and subdivisions, and administering land management services.

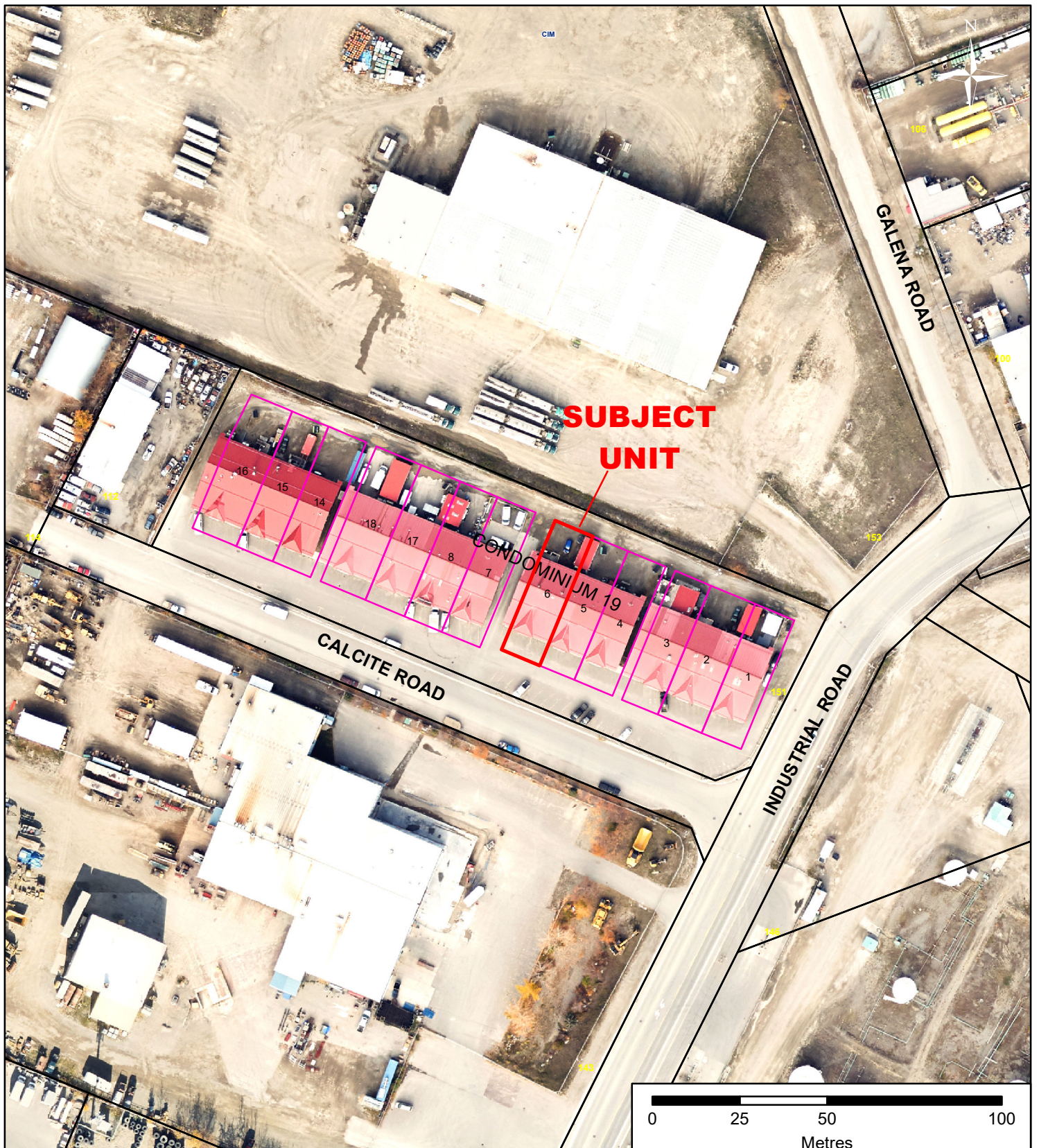
The location is currently zoned CIM, which allows offices on the ground floor or more than 50% of gross floor area as a conditional use. The process to approve the conditional use commences with an application from the proponent, and requires public notification and a public input session prior to an eventual decision by Council.

PUBLIC INPUT SESSION SCHEDULED

In accordance with section 4.8 of Zoning Bylaw 2012-20, a public input session has been scheduled for the regular council meeting on January 11, 2021. A total of 16 letters were sent to property owners within a 100 metre radius of the site. Government of Yukon, Kwanlin Dün First Nation and the Ta'an Kwäch'än Council were also notified by mail and email. A notice of the proposed development was placed in local newspapers on December 18, 2020.

The schedule for consideration of the conditional use application is:

Public Input Session	January 11
Report to Committee	January 18
Council decision	January 25



SCALE:
1:1,500

DATE:
Dec 10, 2020

FILE NO:
PB-01-2021

\Conditional Use\2021

DWN BY:
DWM

REV NO:
0

CITY OF WHITEHORSE - LAND & BUILDING SERVICES

LOCATION SKETCH WITH IMAGE

Sketch for Development Permit Application
Bare Land Unit 6, Condominium 19
Whitehorse Industrial Subdivision, Plan CC019 LTO YT
Municipal Address: 6-151 Industrial Road



CITY OF WHITEHORSE
CITY OPERATIONS COMMITTEE
Council Chambers, City Hall



Chair: Laura Cabott

Vice-Chair: Samson Hartland

January 4, 2021

Meeting #2021-01

1. New Business

CITY OF WHITEHORSE
COMMUNITY SERVICES COMMITTEE
Council Chambers, City Hall



Chair: Dan Boyd

Vice-Chair: Jan Stick

January 4, 2021

Meeting #2021-01

-
1. New Business

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



Chair: Jan Stick

Vice-Chair: Dan Boyd

January 4, 2021

Meeting #2021-01

-
1. New Business

CITY OF WHITEHORSE
DEVELOPMENT SERVICES COMMITTEE
Council Chambers, City Hall



Chair: Jocelyn Curteanu

Vice-Chair: Stephen Roddick

January 4, 2021

Meeting #2021-01

-
1. Cancellation of Development Incentive Agreement – Options for Independence
Presented by Manager Pat Ross
 2. New Business

ADMINISTRATIVE REPORT

TO:	Development Services Committee
FROM:	Administration
DATE:	January 4, 2021
RE:	Cancellation of Development Incentive Agreement

ISSUE

Request to exempt Options for Independence from grant repayment obligations upon cancellation of its development incentive agreement

REFERENCES

- Development Incentives Policy (2012)
- Development Incentive Agreement (attached)
- Letter from Options for Independence

HISTORY

Council approved the Development Incentives Policy on August 8, 2011. Options for Independence (OFI) was one of the first applicants under this policy. The OFI development was an addition to an existing duplex to create 14 units of supportive housing for adults with Fetal Alcohol Spectrum Disorder (FASD).

Council approved a major development incentive for OFI in November 2012, which came into effect in 2014. OFI has been receiving a grant equal to 100% of the taxes related to the eligible improvements since that time. To date, the value of the incentive has been approximately \$9,300 annually, for a total of \$65,672. The incentive was approved for a total of ten years, so OFI is eligible for another three years of grant payments before the development incentive agreement is set to expire.

In 2019 the OFI Board of Directors and the Government of Yukon (YG) Department of Health and Social Services discussed the impact of mortgage payments on OFI's operational budget. It was decided the best solution to ongoing issues was that ownership of the building be transferred to Yukon Housing Corporation (YHC), but that OFI continue to operate the building as supportive housing.

Per the Development Incentive Policy and the development incentive agreement between OFI and the City, if the incentivized development is no longer owned by a non-profit organization or ceases to be supportive housing, all grants must be repaid to the City.

OFI is requesting that Council not require repayment of the grants issued to OFI to date when the property is transferred to YHC.

ALTERNATIVES

1. Exempt OFI from repayment of incentive grants distributed to date upon transfer ownership of its property located at 4046-4th Avenue to YHC.
2. Require repayment of all incentive grant allocations as part of transfer of ownership.

ANALYSIS

The development incentives agreement signed between OFI and the City states that in the case that the development is no longer owned by a non-profit organization or ceases to be supportive housing, all grants must be repaid to the City. Additionally, government agencies such as YHC do not qualify for incentive grants under the 2012 Policy.

In this case, the building will remain as supportive housing and will still be operated by a non-profit society (OFI). Upon the transfer of ownership, the development incentive agreement would be cancelled and no further grants would be paid to either OFI or YHC.

Non-profit organizations rely on government grants to undertake the important work they do in the community. An intent of the policy was to ensure that grants provided for supportive housing would benefit local groups providing the services. OFI has provided supportive housing for 14 adults with Fetal Alcohol Spectrum Disorder during the eight-year time frame since the development incentives agreement took effect.

ADMINISTRATIVE RECOMMENDATION

THAT Council exempt Options for Independence from a requirement to repay \$65,672 in development incentive grants issued to date upon transfer of ownership of the property located at 4046-4th Avenue to Yukon Housing Corporation.



OPTIONS FOR INDEPENDENCE SOCIETY (OFI)

**#101 - 4046 – 4th Avenue
Whitehorse, YT Y1A 1G9**

"Supportive housing for adults with Fetal Alcohol Spectrum Disorder (FASD)"

November 13, 2020

Mr. Patrick Ross
Manager
Land and Building Services
City of Whitehorse
2121 Second Avenue
Whitehorse, YT Y1A 1C2

Dear Mr. Ross,

Re: Request for Grant Repayment Exemption

We write to request an exemption from repaying all grants issued under an existing Development Incentive Agreement between the City of Whitehorse and Options for Independence Society.

Options for Independence Society of Yukon (OFI) is a Not for Profit Organisation which provides supportive housing to fourteen (14) Adults with Fetal Alcohol Spectrum Disorder (FASD).

In 2012, OFI entered a loan agreement with Yukon Housing Corporation to build a housing project at Lots 12-1 and 12-2 Block J, Whitehorse to provide supportive housing to adults with FASD in the Yukon. OFI also applied to the City of Whitehorse under the Development Incentives Policy for a Major Development Incentive. As a result of that application, a Development Agreement was signed between the City and OFI on November 23, 2012. Under the terms of the Agreement, OFI received a total of \$65,672.55 in development incentives (property tax reimbursements) from 2014 to 2020.

In 2019 there were consultations between the OFI Board of Directors and Yukon Government, Department of Health and Social Services (our funders for operating the supporting housing program). The consultations were with regards to the impact of mortgage payments on OFI's operational budget and it was decided that:

- Ownership of the building be transferred to Yukon Housing Corporation;
- OFI continue to occupy the building and provide services to persons with FASD

.../ cont'd

To that end, Yukon Housing Corporation and the Yukon Government, Department of Health and Social Services (HSS) entered a Memorandum of Understanding (MOU) on November 5th, 2019, which precedes the transfer of ownership of 4046, 4th Avenue to Yukon Housing Corporation from OFI. The MOU is to rent the property to HSS for use as a transitional housing complex as part of HSS' contribution to OFI's ongoing operating costs.

The pending transfer of ownership to YHC will trigger clause 2vi of the Development Agreement between the City and OFI, which would require all of the grants issued by the City to OFI to be repaid.

In light of the above background, we are asking the City of Whitehorse to grant us an exemption from paying back the development incentives due to the following reasons:

- OFI is still a Non-Profit Organisation.
- OFI still provides supportive housing to persons with disabilities. Since the completion of the development in 2014; and consistent with the spirit of the Development Agreement:
 - We admitted more clients into the program and have stayed at full capacity
 - All of our clients are stable in placement
 - 8 are employed and productive citizens of the City
 - None has been negatively involved with the criminal justice system but rather are contributing to the safety and well being of City's citizens in general.
 - Due to assistance with systems navigation from our staff, unnecessary use of the Emergency Medical Services has been eliminated and our clients' health and social outcomes have been positive. This is particularly important in light of the COVID-19 pandemic.
- It is also noteworthy that one of our staff received the Mayor's Award for Outstanding Service in 2016

Although Yukon Housing Corporation is taking over ownership of the property, OFI will continue to use the property to manage and support adults with FASD; consistent with terms of the Memorandum of Understanding between YHC and the Department of Health and Social Services.

The only reason OFI has decided to relinquish ownership of the property is due to financial hardship associated with mortgage payments. Repaying the grants will only make our already financially precarious position, worse.

.../ cont'd

We looking forward to your assistance in this matter. Please feel free to contact us at 867-335-3261 or via email at manager.sam@ofiyukon.ca.

Sincerely,



Sam Mutiwekuziwa

Manager-Options for Independence Society

Phone: 867-335-3261

Email: manager.sam@ofiyukon.ca.

DEVELOPMENT AGREEMENT

THIS Development Agreement made in triplicate as of this 23rd day of November, 2012.

BETWEEN:

THE CITY OF WHITEHORSE
a municipal corporation
(hereinafter called "the City")

BEING THE PARTY OF THE FIRST PART

AND:

OPTIONS FOR INDEPENDENCE SOCIETY
(hereinafter called "the Developer")

BEING THE PARTY OF THE SECOND PART

IN RESPECT OF:

Lots 12-1 and 12-2
Block J
Whitehorse, Yukon Territory
Plan 50232 LTO
(hereinafter called the "Subject Land")

RECEIVED
MAR 01 2013
CITY OF WHITEHORSE
CITY HALL

1) PREAMBLE

WHEREAS the Developer is the registered owner ^{in fee simple} of the Land; and

WHEREAS the Developer applied under the Development Incentives Policy (the "Policy") for a Major Development Incentive in relation to a Supportive Housing Development to be constructed on the Land; and

WHEREAS City Council, at its meeting of November 13, 2012, being satisfied that the development qualifies for a Major Development Incentive in accordance with paragraph (3) of the "ELIGIBILITY CRITERIA" section of the Policy, approved by Resolution, the application for the Major Development Incentive, and the entering into of this Development Agreement.

NOW THEREFORE in consideration of the premises and mutual terms, covenants and conditions to be observed and performed by each of the parties hereto, the parties agree as follows:

2) PROVISION OF DEVELOPMENT INCENTIVE GRANT

- i) Provided that the Developer pays the full amount of the property taxes owed to the City in relation to the Land, the City shall, for ten years, commencing in 2014, grant to the Developer 100% of the increase of the property taxes for the Land resulting from the construction of a Supportive Housing Development located Downtown determined in accordance with the provisions of the Policy (the "Property Tax Increase"), up to a maximum of \$500,000.00 in total (the "Grant").

- ii) The Developer agrees and acknowledges that the right of the Developer to receive the Grant and the obligation of the City to provide the Grant is conditional upon the City passing a by-law each year authorizing the Grant for that year.
- iii) The Developer agrees and acknowledges that the right of the Developer to receive the Grant and the obligation of the City to provide the Grant is conditional upon the Developer commencing construction of the Supportive Housing Development with Building Permit, within one year of the date of registration of this Development Agreement, or the date of filing of a caveat giving notice of same, against title to the Land at the Land Titles Office.
- iv) The Developer agrees and acknowledges that the right of the Developer to receive the Grant and the obligation of the City to provide the Grant terminates in the event that the Developer is in arrears of paying its municipal taxes for the Land for a period of thirty days or more.
- v) The Developer agrees and acknowledges that the right of the Developer to receive the Grant and the obligation of the City to provide the Grant terminates in the event that the Development is no longer owned by a non-profit organization or ceases to be supportive housing.
- vi) The Developer agrees and acknowledges that in the event that the Development is no longer owned by a non-profit organization or ceases to be supportive housing, the Developer will be required to return all grants issued under this agreement to the City of Whitehorse.

3) **NOTICES**

- i) Whenever, under the provision of this Development Agreement, any notices, demands or requests are required to be given by either party to the other, such notice, demand or request may (except where expressly otherwise herein provided) be given by delivery by hand to, by sending the same by facsimile, or by registered mail sent to, the respective addresses or facsimile number hereinafter provided for, and if given by mail shall be deemed to have been served and given on the second business day following the date of mailing by registered mail and provided such addresses or facsimile number may change upon five (5) days notice. In the event that notice is served by mail at the time when there is an interruption of mail service affecting the delivery of mail, the notice shall not be deemed to have been served until one (1) week after the date that the normal service is restored. The respective addresses and facsimile number of the parties being, in the case of the City:

CITY OF WHITEHORSE
ATTENTION: Manager, Planning Services
2121 Second Avenue
Whitehorse, Yukon
Y1A 1C2

Fax: (867) 668-8395

and in the case of the Developer:

OPTIONS FOR INDEPENDENCE SOCIETY
ATTENTION: President
PO Box 11266
Whitehorse, Yukon
Y1A 1H2

4) **COVENANTS RUN WITH TITLE**

- i) The Developer agrees that pursuant to the Municipal Act, the conditions, terms and provisions of this Development Agreement shall be deemed to be covenants running with the title to the Land.
- ii) The City may register this Development Agreement or file a caveat or such other document as it shall deem advisable against the title to the Land, which document shall be noted on any new title raised to any portion of the Land.
- iii) This Development Agreement shall inure to the benefit of and be binding upon the parties, their heirs, executors, administrators, successors and permitted assigns.

IN WITNESS WHEREOF the parties hereto have executed this Development Agreement on the day and year first above written.

THE CITY OF WHITEHORSE, per:



Dan Curtis, Mayor



Norma Felker, Assistant City Clerk


(SEAL)

OWNER:

Lot 12-1 & 12-2, Block J,
City of Whitehorse, Yukon Territory,
Plan 50232 LTO



**Sharon Hickey,
President, Options for Independence Society**


Witness