

# CITY OF WHITEHORSE



## CAPITAL EXPENDITURE PROGRAM

2023-2026



# 2023 Capital Budget Speech

Mayor Laura Cabott

November 14, 2022

## Introductory remarks

Good evening members of council and residents of Whitehorse. It is my pleasure to present to you the proposed capital expenditure program for 2023 to 2026.

Before I do, I want to acknowledge we are guests on the traditional territory of the Kwanlin Dün First Nation and the Ta'an Kwäch'än Council.

Residents and taxpayers expect the most responsible use of City funds and we as Council have a responsibility to balance those expectations with our community's ambition and potential.

This capital budget does exactly that.

Over the next four years, the City will focus on maintaining and replacing aging infrastructure and will make substantial improvements to City services.

Unfortunately, we are not immune to the market conditions impacting the rest of the Country.

Our plans and projects have already been heavily impacted by the rising costs of materials, and significant labour shortages across many sectors of the economy.

This past year has been especially challenging due to capacity constraints and staff shortages.

Our emergency response to the landslides, and urgent repairs to infrastructure saw our resources stretched thin and projects deferred.

In many cases, projects that did go out for procurement did not receive a response.

As we move forward, we need to consider these factors in how we plan a number of important projects in the coming years.

The budget I present to you tonight is one that continues on the path towards our goal of meeting the demands of a growing community, while making sensible and sustainable decisions.

Each year, the Capital Budget sets out a four-year spending plan for the City's capital development, which includes key municipal services such as engineering services, water and waste, transportation, parks, trails, and recreation.

This year, the Capital Budget proposes investments of more than **\$58** million, subject to partner funding from our valued territorial and federal partners, which will help us complete crucial infrastructure projects to improve City operations and services for all our residents.

## **Snow and Ice**

Whitehorse has seen an extraordinary amount of snowfall over the past two seasons.

The 2020/2021 season saw an increase of 52% over the historic average and the 2021/2022 season saw an increase of 88%.

We expect this trend to continue.

Along with this increase in snowfall, our community continues to grow. Investing in new equipment helps our crews deliver on the exceptional level of service that residents expect from us.

The City is proposing to invest almost \$4 million in new equipment to support snow clearing operations. This includes two graders with snow wings, two heavy dump trucks with underbody plows, and two loaders. Another \$200,000 has also been identified for design and permitting to expand the snow storage site in Kulan.

This expanded site will accommodate snow coming from the north area of the City and reduce the need for contractors to travel to the Robert Service Snow storage Facility.

These investments will help support clearing operations across the transportation network but especially on active transportation trails where we continue to see more users year over year.

## **Transportation**

Our neighbourhoods are expanding and more people are calling Whitehorse home.

This means new and increasing demands on transportation infrastructure. As a municipal government, it is our job to ensure that our transportation infrastructure grows with it to meet the needs of all user groups.

Development continues all along Range Road, with a heavy focus on the intersection of Range Road and Two Mile Hill Road. This prominent corridor is a key artery for various modes of transportation.

This budget sets aside \$350-thousand dollars to design that intersection to make walking, cycling, transit, and driving in this area easier, safer, and more enjoyable.

The City is also working with the Government of Yukon to align our efforts to improve overall safety at the top of Two Mile Hill and at the Alaska Highway intersection.

We are also continuing to work on our Transportation Master Plan. We have revised the budget this year to include a number of new opportunities that could improve connectivity throughout our transportation network.

This work includes exploring a second river crossing in the City and further study of how we can improve traffic flow on Quartz Road and Mountain View Drive for traffic in and out of Porter Creek and Whistle Bend.

We also know that modern jurisdictions need to invest in public transit that is affordable and accessible to all. This means making meaningful changes that improve access and comfort for all users.

This budget outlines plans to build modern and accessible bus shelters with seating. We are planning a transit fare study to see if we can adjust costs to boost ridership, and looking to purchase an additional Handy Bus.

And in 2024, we have allocated \$2 million for Active Transportation improvements on Chilkoot way to ensure a safe access from 4<sup>th</sup> avenue for our growing active transportation community.

## **Active Living**

Active transportation and overall accessibility continues to be top of mind for this Council.

We know Whitehorse is an active community with residents and visitors alike taking advantage of indoor and outdoor recreation activities. Any budget we pass must ensure we are maintaining that access.

We will begin implementing the 2020 Trail Plan, which includes upgrading, decommissioning, and building trails as well as maintaining our network's 240 kilometres of trails.

In addition to improving our trail network, we are also budgeting to maintain and replace playground equipment in 49 playgrounds across Whitehorse.

The Canada Games Centre is one of our community's highlights, and is the leading facility for large events in the Yukon.

Starting this year, we will be spending \$500 thousand in the maintenance of the aquatic centre including new acoustic work, ventilation upgrades, and work on the deck, change rooms, and pools.

We are also undertaking major sidewalk repairs throughout the community which reduces overall maintenance costs and gives residents a safe way to move around in

our City. The City is also proposing to invest in new bike rack shelters in Shipyards park.

## **Infrastructure and maintenance**

Highlighted by this year's sanitary sewer main leak, investing in our community's water and waste infrastructure is crucial for residents.

The substantial amount of mechanical equipment used throughout the water and waste systems, and the long lead times in the supply chain make it necessary to maintain a larger inventory of spare parts. We want to purchase critical spare parts for our water and waste infrastructure to make sure we can keep things running and limit service disruptions. Having these parts at the ready allows us to move from reactive to proactive maintenance.

This approach will give us the ability to quickly respond to water and waste emergencies and keep the system online.

The City's storm collection system takes in rain, melted snow, and surface runoff. If we can't regularly maintain this system, build-up can occur and may cause backups and flooding. Departmental capacity has seen this work delayed, so we are proposing to spend \$250,000 to contract this maintenance work.

We are also proposing to contract maintenance on the City's 1,100 fire hydrants. Maintaining our hydrants ensures the highest level of community safety and gives our fire crews the peace of mind so they can respond quickly whenever and wherever they're called.

## **Policy and governance**

We want Whitehorse to be a thoughtfully planned community that meets and exceeds the needs of residents, businesses, and visitors. The way we do this is through bylaws that are adaptable and relevant to the issues and challenges we face today, and the issues we may face in the future.

As we move closer towards adopting the next Official Community Plan, one of those by-laws is the Zoning By-law.

An updated Zoning By-law will allow us to implement new ideas and resolve current issues with development regulations to ensure they meet the needs of City residents and businesses.

This also gives us the opportunity to explore and implement more appropriate guidelines on important housing and development issues such as secondary suites, parking standards, and accessibility.

We have also allocated \$50 thousand dollars to explore how we can further the development of underutilized lots throughout the community.

These lots, scattered in various neighbourhoods, mark an exciting opportunity to bring additional housing, commercial, and industrial space to market.

Since officially declaring a Climate Change Emergency in 2019, we have a responsibility to reduce our greenhouse gas emissions. In addition to current initiatives, we will develop and begin implementation of our Climate Mitigation and Adaptation Strategy. This strategy will review our current priorities, targets, and progress to inform a range of options to enhance our mitigation and adaptation efforts.

## **Fleet and buildings**

Much of the City's existing buildings are old and inefficient. They require capital investment for repairs and renovations. Space is required for many City employees and equipment that did not relocate from the decommissioned Municipal Services Building to the Whitehorse Operations Building. In this budget, we have identified more than \$6.3 million starting in 2024 to expand the Operations Building.

This expansion will allow us to accommodate our new equipment in one facility which is more cost-efficient for taxpayers.

When we talk about sustainability, we must also address efficiency when it comes to our fleet, buildings, and service delivery.

The City's fleet of vehicles and equipment are well used, and require major repairs. The City's transit fleet consists of buses that range from brand new to 14 years old with some older buses having travelled between 800,000 to 1,000,000 kilometres.

These funds will be used for major repairs, additional parts, and new equipment which will help us avoid downtime and give our riders the reliability they expect from a modern transit system.

We are also looking to enable real-time tracking of City vehicles such as snow removal equipment to monitor and manage assets as well as provide residents real-time information on snow removal activities. The ability to track vehicles can lead to more efficient planning and allocation of resources and improve overall service delivery.

Lastly, one project we're all excited about is the incorporation of Southern Tutchone place names into City-owned buildings. Next year, we will develop a policy with guidance from local First Nations to ensure we are creating a policy that is reflective of the true partnership we share.

This Council is focused on meaningful acts of reconciliation and this is one of the many ways we can ensure our community's diversity and history are meaningfully incorporated.

## **Concluding Remarks**

This proposed budget advances key projects that continue to make the City of Whitehorse a great place to live, work and raise a family. It makes significant investments in our City's aging infrastructure and addresses our desire to improve City services. These projects will continue to contribute to the territory's economic and job growth.

Many of these investments are not flashy but these are key areas of responsibility for the City and it is Council's job to ensure we are delivering on our core business.

As we look beyond 2023, we know that there are still many exciting opportunities in the future. Important infrastructure work in Hillcrest, a new plan for City Hall and a transit hub are some of the many things that could benefit residents and we continue to plan for those initiatives.

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

Once again the City is working hard to have a Capital Budget in place by the beginning of 2023. This will give local businesses and contractors as much advance notice as possible, so they can prioritize and plan for the City's upcoming capital projects. We are doing this to maximize economic opportunities for all of our local businesses.

I encourage our business community and residents to provide feedback on the capital budget we are proposing. The public input session will be held November 28 and second and third readings are scheduled for December 12.

I look forward to working on this with City Council.

Shàw níthän.

Gùnáłchîsh.

Mähsì'cho.

Merci.

Thank you.

# **CITY OF WHITEHORSE**

## **BYLAW 2022-41**

A bylaw to adopt a Capital Expenditure Program for the years 2023 to 2026

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WHEREAS section 238 of the *Municipal Act* (R.S.Y. 2002) provides that Council shall by bylaw cause a multi-year Capital Expenditure Program to be prepared and adopted; and;

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

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

1. The 2023 to 2026 Capital Expenditure Program attached hereto as Appendix “A” and forming part of this bylaw is hereby adopted.
2. No expenditure may be made that is not provided for in the 2023 to 2026 Capital Expenditure Program unless such expenditure is approved as follows:
  - (1) By resolution of council to a maximum expenditure of \$500,000; or
  - (2) By bylaw for expenditures in excess of \$500,000.
3. Expenditures authorized in accordance with sections 2(1) and 2(2) of this bylaw that result in an increase in total expenditures above what was approved in the Capital Expenditure Program may be subsequently approved through an umbrella bylaw at year end.
4. The Director of Corporate Services is hereby authorized to re-allocate funds between approved capital projects to a maximum expenditure of \$100,000.
5. A list of potential capital projects subject to confirmation of funding is attached hereto as Appendix “B” and forms part of this bylaw.
  - (1) Capital projects listed in Appendix “B” of this bylaw may be added to the approved Capital Expenditure Program upon approval of the specific external funding agreement for such projects, whether such agreements are approved by resolution of council or by the City Manager.



# Capital Expenditure Program Bylaw 2022-41

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6. Capital projects added to the approved Capital Expenditure Program in accordance with section 5(1) of this bylaw may be subsequently approved through an umbrella bylaw at year end.
7. This bylaw shall be deemed to have been in full force and effect on January 1, 2023.

**FIRST READING:**

**PUBLIC NOTICE:**

**PUBLIC INPUT SESSION:**

**SECOND READING:**

**THIRD READING and ADOPTION:**

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Mayor

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City Clerk

**City of Whitehorse**  
**2023-2026 Capital Expenditure Program**  
**Appendix A: Approved**

	2023 Capital Budget	2024 Capital Budget	2025 Capital Budget	2026 Capital Budget	Total All Years
<b>City Manager</b>					
Approved					
100c00223 Southern Tutchone Place Names - City Buildings	50,000				50,000
<b>Total Approved</b>	50,000				50,000
<b>Director, Infrastructure &amp; Operations</b>					
Approved					
120c00115 Asset Management		380,000	380,000	380,000	1,140,000
<b>Total Approved</b>		380,000	380,000	380,000	1,140,000
<b>Legislative Services</b>					
Approved					
220c00220 Policy Development	100,000	270,000			370,000
<b>Total Approved</b>	100,000	270,000			370,000
<b>Engineering Services</b>					
Approved					
240c00221 Asphalt Paths Rehabilitation		100,000		100,000	200,000
240c00323 Kulan Snow Storage Facility Expansion - Design & Permitting	200,000				200,000
240c00417 Range Road and Two Mile Hill Intersection Upgrades - Design	350,000				350,000
240c00423 Transportation Corridor Improvements - Evaluation & Design	150,000				150,000
240c00523 Yukon River Crossing Expansion - Options Evaluation	100,000				100,000
240c00621 McIntyre Drive Traffic Calming		4,200,000			4,200,000
240c00623 Neighborhood Traffic Calming - Pilot Project	50,000				50,000
240c00821 Chilkoot Way Active Transportation Improvements		2,000,000			2,000,000
240c01122 Storm Water Management Plan		150,000			150,000
<b>Total Approved</b>	850,000	6,450,000		100,000	7,400,000
<b>Financial Services</b>					
Approved					
260c00109 Office Furniture	50,000	50,000	50,000	50,000	200,000
<b>Total Approved</b>	50,000	50,000	50,000	50,000	200,000
<b>Business &amp; Technology Systems</b>					
Approved					
300c00110 Software Acquisition	126,400	142,000	48,100	34,700	351,200
300c00111 Software Licensing Renewals	863,250	866,060	919,850	1,026,200	3,675,360
300c00112 Security Cameras	30,900	47,900	45,100	52,600	176,500
300c00113 Enterprise Resource Planning (ERP) Development	90,000	70,000	45,000	40,000	245,000
300c00117 Land and Building Services Records Digitization	125,000	50,000			175,000
300c00118 Radio and Location Equipment	189,800	41,100	42,400	63,700	337,000
300c00120 Computer Infrastructure - Network and Comm Links	468,900	602,300	340,000	433,900	1,845,100
300c00121 Fire Department Radio Upgrades	210,000				210,000
300c00123 Cyber Security Systems	401,200	401,200	401,200	420,076	1,623,676
300c00220 Computer Infrastructure - Servers and Storage	375,000	325,000	385,000	250,000	1,335,000
300c00223 Meeting Room Upgrades	63,700	36,400			100,100
300c00320 Computer Infrastructure - User Devices and Support	173,700	334,500	496,600	216,900	1,221,700
300c00323 Fleet Management Telemetry and Tracking	121,000	58,680	60,440	62,250	302,370
300c00422 Council Chambers IT Renewal	350,000	26,000	26,000	26,000	428,000
300c00522 Software for Development Approvals Process	50,000				50,000
<b>Total Approved</b>	3,638,850	3,001,140	2,809,690	2,626,326	12,076,006
<b>Fire</b>					
Approved					
440c00209 SCBA Air Management Replacement/Upgrade	50,000	50,000	50,000	50,000	200,000
440c00210 Technical Rescue	25,000	25,000	25,000	25,000	100,000
440c00309 Turnout Gear Replacement	72,435	72,435	72,435	72,435	289,740
440c00419 Hazmat Equipment Purchase	10,000	10,000			20,000
<b>Total Approved</b>	157,435	157,435	147,435	147,435	609,740

**City of Whitehorse**  
**2023-2026 Capital Expenditure Program**  
**Appendix A: Approved**

	2023 Capital Budget	2024 Capital Budget	2025 Capital Budget	2026 Capital Budget	Total All Years
<b>Fleet &amp; Transportation Maintenance</b>					
Approved					
320c00110 One Ton Truck Replacement	160,000	160,000	130,000	130,000	580,000
320c00111 Major Bus Repairs	50,000	60,000	60,000	60,000	230,000
320c00121 Replacement Heavy Trailer	265,500				265,500
320c00122 Additional Vehicle Water and Waste FGE	79,000				79,000
320c00215 Ice Resurfacer Replacement		450,000			450,000
320c00217 Additional Loader Snow Blower	400,000				400,000
320c00610 Major Equipment Repairs	170,000	140,000	145,000	145,000	600,000
320c00613 Five Ton Truck Replacement		215,000			215,000
320c00622 Replacement Animal Control Vehicle - Bylaw	93,750				93,750
320c00713 Additional Ride-On Sweeper	124,500				124,500
320c00922 Additional Street Sweeper - Transportation FGE		518,000			518,000
320c01122 Additional Single Axle Water Truck- Transportation FGE		280,500			280,500
320c01209 Mobile Sweeper Replacement		518,000			518,000
320c01322 Additional Powered Watercraft- Fire Dept	44,500				44,500
320c01709 Pickup Truck Replacement	385,000	390,000	385,000	290,000	1,450,000
320c02109 Van Replacement	245,000	180,000	190,000	150,000	765,000
320c02809 Heavy Truck Replacement			330,000	345,000	675,000
500c00109 Traffic Signals/Controls Minor Upgrades	230,000	205,000	60,000	60,000	555,000
500c00110 Small Equipment Replacement	75,000	80,000	70,000	70,000	295,000
500c00116 Major Sidewalk Repairs		100,000		100,000	200,000
500c00123 Replacement Aerial Apparatus - Fire Dept		2,500,000			2,500,000
500c00609 Guide Rail & Jersey Barrier Replacement	90,000		90,000		180,000
500c00623 Additional Equipment- Snow and Ice Control Policy- BII	3,980,750				3,980,750
500c00709 Unpaved Road Maintenance	100,000		100,000		200,000
500c00723 Additional Pickup Transportation Maintenance Lead Hand- FGE	79,000				79,000
500c00923 Longitudinal Line Survey	55,000	55,000	55,000		165,000
500c01023 Additional One Ton Truck WWS Operator in Training -FGE	88,000				88,000
500c01323 End Dump Trailer Replacement	90,000				90,000
<b>Total Approved</b>	<b>6,805,000</b>	<b>5,851,500</b>	<b>1,615,000</b>	<b>1,350,000</b>	<b>15,621,500</b>
<b>Water and Waste Services</b>					
Approved					
650c00223 Fall Arrest Equipment Replacement	120,000				120,000
650c00320 Emerging Pollutants: Wastewater Treatment	250,000				250,000
650c00623 Utility Stations Mechanical Critical Spares	330,000				330,000
650c00717 Selkirk On-Site Chlorine Generator Spare Reactor Cell	70,000				70,000
650c00723 Hypochlorite Tanks Upgrade	40,000				40,000
650c01217 Commercial Water Meter Replacements	30,000	30,000			60,000
650c01323 UDF and Hydrant Maintenance "A"	70,000				70,000
650c01409 Hydrant Infill		50,000	50,000		100,000
650c01423 Hydrant Maintenance "B"	220,000				220,000
650c01523 Storm Sewer Maintenance	250,000				250,000
<b>Total Approved</b>	<b>1,380,000</b>	<b>80,000</b>	<b>50,000</b>		<b>1,510,000</b>
<b>Planning &amp; Sustainability Services</b>					
Approved					
720c00123 Climate Mitigation and Adaptation Strategy	125,000				125,000
720c00223 Holly Residential Area Master Plan	225,000				225,000
720c00422 Zoning Bylaw Rewrite	275,000				275,000
720c00423 Downtown Commons Project	30,000				30,000
720c00523 Underutilized Site Incentive	50,000				50,000
<b>Total Approved</b>	<b>705,000</b>				<b>705,000</b>

**City of Whitehorse**  
**2023-2026 Capital Expenditure Program**  
**Appendix A: Approved**

	2023 Capital Budget	2024 Capital Budget	2025 Capital Budget	2026 Capital Budget	Total All Years
<b>Parks</b>					
Approved					
740c00123 Parks Greenhouse	65,000				65,000
740c00223 Bike Rack Shelter - Shipyards	58,000				58,000
740c00309 Playground Equipment Replacement	85,000	85,000	85,000	85,000	340,000
740c00409 Trail Plan Implementation	100,000	100,000	100,000	100,000	400,000
740c01115 Replace Irrigation System At Rotary Park	230,000				230,000
<b>Total Approved</b>	<b>538,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>1,093,000</b>
<b>Recreation</b>					
Approved					
750c00423 Pools Chemical Controller	50,000				50,000
750c00811 Wellness Centre Equipment	40,000	25,000	40,000	25,000	130,000
<b>Total Approved</b>	<b>90,000</b>	<b>25,000</b>	<b>40,000</b>	<b>25,000</b>	<b>180,000</b>
<b>Property Management</b>					
Approved					
320c01311 Aquatic Centre Maintenance	75,000	75,000	75,000	75,000	300,000
320c01317 BCP - Office Alternative	197,000	197,000	197,000	197,000	788,000
360c00123 Whitehorse Operation Building Expansion (Equipment)		900,000	5,400,000		6,300,000
360c00422 WOB Lower Escarpment Development	900,000				900,000
360c01022 Fire Hall - Whitehorse North			500,000	5,250,000	5,750,000
750c01411 Flooring Repairs - Facilities	75,000		75,000		150,000
<b>Total Approved</b>	<b>1,247,000</b>	<b>1,172,000</b>	<b>6,247,000</b>	<b>5,522,000</b>	<b>14,188,000</b>
<b>Total Approved</b>	<b>15,611,285</b>	<b>17,622,075</b>	<b>11,524,125</b>	<b>10,385,761</b>	<b>55,143,246</b>

**City of Whitehorse**  
**2023-2026 Capital Expenditure Program**  
**Appendix B: Approved Subject to External Funding Approval**

	2023 Capital Budget	2024 Capital Budget	2025 Capital Budget	2026 Capital Budget	Total All Years
<b>Engineering Services</b>					
Approved Subject to External Funding Approval					
240c00121 Galena Water Main Improvements		2,000,000			2,000,000
240c00122 Fire Hall #1 Access Improvements	210,000				210,000
240c00123 Pavement Management System	300,000			100,000	400,000
240c00209 Hillcrest Reconstruction	7,000,000	5,000,000	5,000,000	5,000,000	22,000,000
240c00217 Watermain Improvements - Third & Black		30,000	380,000		410,000
240c00219 Well 6 Improvements	440,000				440,000
240c00220 School Zone Improvements		300,000			300,000
240c00222 Crestview Water Improvements		3,500,000			3,500,000
240c00223 Skookum Drive Traffic Calming		150,000			150,000
240c00309 Rural Roads Surfacing		1,000,000		600,000	1,600,000
240c00312 Bridge Inspections	96,000				96,000
240c00320 Utility Stations and Force Main Condition Assessment	500,000				500,000
240c00322 Bridge Surface Rehabilitation			200,000	3,150,000	3,350,000
240c00410 Asphalt Surface Overlay Program		4,500,000	3,500,000	2,000,000	10,000,000
240c00515 Downtown Reconstruction - Jarvis St East (Front-2nd)		800,000			800,000
240c00618 Downtown Reconstruction: Strickland Street (3rd-Escarpment)			600,000	9,000,000	9,600,000
240c00619 Traffic Signals - Fourth & Main Street			650,000		650,000
240c00620 Traffic Signals - Second & Main Street				500,000	500,000
240c00720 Hamilton Boulevard & Falcon Drive South Roundabout		2,000,000			2,000,000
240c00721 Second & Fourth Avenue Intersection Improvements		250,000	1,200,000		1,450,000
240c00814 Hidden Valley Storm Pond Outfall		2,000,000			2,000,000
240c01014 Dogwood Street Reconstruction		300,000	3,000,000		3,300,000
240c01016 Downtown Reconstruction - Alexander Street West (4th-Esc)		500,000	7,500,000		8,000,000
240c01021 Holly Street Culvert Rehabilitation		200,000			200,000
240c01111 Range Road North Reconstruction				200,000	200,000
240c01118 Livingstone Trail Lagoon Influent Chamber Replacement				3,000,000	3,000,000
240c01120 Takhini Sanitary Trunk Main	9,000,000				9,000,000
240c01220 Arkell Storm Sewer Outfall Improvements		150,000			150,000
240c01222 Crosstown Watermain	2,500,000				2,500,000
240c01420 Schwatka Lake West Shore Area Improvements		200,000			200,000
240c01521 Whistle Bend Town Square Construction				2,000,000	2,000,000
<b>Total Approved Subject to External Funding Approval</b>	20,046,000	22,880,000	22,030,000	25,550,000	90,506,000
<b>Business &amp; Technology Systems</b>					
Approved Subject to External Funding Approval					
300c00720 City Fiber Optic Network Expansion	175,000	250,000			425,000
<b>Total Approved Subject to External Funding Approval</b>	175,000	250,000			425,000
<b>Fleet &amp; Transportation Maintenance</b>					
Approved Subject to External Funding Approval					
320c00319 Transit Bus Midlife Refurbishments	210,000				210,000
320c00919 Fleet Management Study		125,000			125,000
320c01016 Replacement Transit Buses		1,350,000			1,350,000
320c01422 Additional One Ton Service Body Truck w/Crane WWS FGE	165,000				165,000
320c01522 Additional One Ton Service Body Truck w/Crane WWS FGE	165,000				165,000
320c03110 Loader Replacement			610,000	635,000	1,245,000
500c00409 Para Ramp Infills	80,000	80,000	80,000	80,000	320,000
500c00423 Additional Transit Van	80,000				80,000
500c00523 Additional Transit Handy Bus- FGD	302,000				302,000
500c00823 Additional One Ton Service Body Truck W/Crane WWS- FGE	165,000				165,000
<b>Total Approved Subject to External Funding Approval</b>	1,167,000	1,555,000	690,000	715,000	4,127,000
<b>Transit Services</b>					
Approved Subject to External Funding Approval					
580c00115 Transit Shelters & Benches		80,000			80,000
580c00123 Free Fare Transit Study	60,000				60,000
<b>Total Approved Subject to External Funding Approval</b>	60,000	80,000			140,000

**City of Whitehorse**  
**2023-2026 Capital Expenditure Program**  
**Appendix B: Approved Subject to External Funding Approval**

	2023 Capital Budget	2024 Capital Budget	2025 Capital Budget	2026 Capital Budget	Total All Years
<b>Water and Waste Services</b>					
Approved Subject to External Funding Approval					
650c00123 Large Volume Commercial Organics Bins	80,000				80,000
650c00322 Enhanced Water Meter Reading System - Hardware Purchase	10,000	10,500	11,000		31,500
650c00323 2023 Groundwater Protection Plan Update for Water License	100,000				100,000
650c00421 Selkirk PH Second Barrier Treatment	2,000,000				2,000,000
650c00423 Nitsulin Drive Cured In Place Pipe CIPP	750,000				750,000
650c00523 Groundwater Mapping		500,000			500,000
650c00823 Waste Composition Study	40,000	40,000			80,000
650c00923 Copper Ridge Backup Generator Upgrade	300,000				300,000
650c01023 Marwell Lift Station Mechanical Upgrades	200,000				200,000
650c01118 Residential/Commercial Organics & Waste Carts		95,000			95,000
650c01223 Marwell Lift Station Pumps Assessment	40,000				40,000
<b>Total Approved Subject to External Funding Approval</b>	<b>3,520,000</b>	<b>645,500</b>	<b>11,000</b>		<b>4,176,500</b>
<b>Planning &amp; Sustainability Services</b>					
Approved Subject to External Funding Approval					
720c00122 UCB Expansion Master Planning	1,375,000				1,375,000
<b>Total Approved Subject to External Funding Approval</b>	<b>1,375,000</b>				<b>1,375,000</b>
<b>Parks</b>					
Approved Subject to External Funding Approval					
740c00523 Accessible Pathway Planning - Long Lake	65,000				65,000
740c00623 Whistle Bend Phase 6 Playground	1,008,966				1,008,966
<b>Total Approved Subject to External Funding Approval</b>	<b>1,073,966</b>				<b>1,073,966</b>
<b>Recreation</b>					
Approved Subject to External Funding Approval					
750c00118 Aquatic Acoustics Replacement	300,000				300,000
750c00123 Parking Lot Upgrade - Phase 2	100,000				100,000
750c00223 Exterior Storage		250,000			250,000
750c00622 Water Slide Repairs - CGC	60,000				60,000
750c00722 Arena Stanchion & Board Upgrades - CGC		250,000			250,000
750c00822 Running Track Perimeter Flooring Replacement - CGC	200,000				200,000
750c00922 Refinish Hardwood Floor - Wellness Studio	35,000				35,000
750c01222 Arena Floor Replacement - Facilities		200,000			200,000
<b>Total Approved Subject to External Funding Approval</b>	<b>695,000</b>	<b>700,000</b>			<b>1,395,000</b>
<b>Property Management</b>					
Approved Subject to External Funding Approval					
320c00123 2nd Floor Concourse Renovation	20,000	100,000	100,000		220,000
320c00318 Building Consolidation Plan - Municipal Services Building Demolition	2,475,000				2,475,000
320c00921 Class T Machine Room Upgrades	350,000				350,000
320c01019 Canada Games Centre Upgrade	500,000	4,500,000			5,000,000
320c01119 MT. McIntyre Upgraded - Construction	9,319,150				9,319,150
320c01219 Takhini Arena Upgrade		4,000,000			4,000,000
320c01713 Takhini Arena Furnaces		175,000			175,000
360c00222 CGC Retile Pool Basin / Deck & Change Rooms	550,000				550,000
360c00223 Electric Vehicle (EV) Charging Stations	195,000	45,000	75,000		315,000
360c00323 Whitehorse Operations Building - Biomass Heating		200,000	1,100,000		1,300,000
360c00522 New Slide Stairs and Railings at CGC Pool	110,000				110,000
360c00523 Pump House Facility Repairs	650,000	125,000	125,000	250,000	1,150,000
360c00623 SCBA Clean Room Upgrade (PSB)	125,000				125,000
360c00822 CGC Pool Slide Wall / Ventilation Upgrade		1,700,000			1,700,000
360c00922 Upgrade to Arena Changeroom Showers	100,000				100,000
<b>Total Approved Subject to External Funding Approval</b>	<b>14,394,150</b>	<b>10,845,000</b>	<b>1,400,000</b>	<b>250,000</b>	<b>26,889,150</b>
<b>Total Approved Subject to External Funding Approval</b>	<b>42,506,116</b>	<b>36,955,500</b>	<b>24,131,000</b>	<b>26,515,000</b>	<b>130,107,616</b>

# 2023-2026 CAPITAL EXPENDITURE PROGRAM

## What is included?

- ★ The City's Capital Expenditure Program includes projects or investments that create assets such as roads, buildings, trails, water and sewer, and equipment which depreciate over time; and projects that should not be funded via taxes or user fees (such as studies and designs).

## What does this mean for me as a resident of Whitehorse?

- ★ Each year, the Capital Expenditure Program sets out a four-year spending plan for the City's capital development, which includes key municipal services such as water and waste, parks and trails, recreation and transit.

## What does this mean for my property taxes?

- ★ Very few capital projects affect property taxes.
- ★ The City takes full advantage of the current infrastructure funding programs provided through the Federal Government for relevant projects.

## How can I have a say in this process?

- ★ Learn more about the budget at [whitehorse.ca/budget](https://whitehorse.ca/budget)
- ★ Email input to [budgetpublicinput@whitehorse.ca](mailto:budgetpublicinput@whitehorse.ca) by 5:30 pm MST on November 28, 2022.
- ★ The public input session is scheduled for November 28, 2022 at 5:30 pm MST. Delegates can participate by calling into the meeting, or attending in person. To help us organize and secure a sufficient number of sitting spaces, please notify Legislative Services by 12 pm on November 28, 2022, at [legsvcs@whitehorse.ca](mailto:legsvcs@whitehorse.ca) or 867-668-8611.

## Who decides the final budget?

- ★ The Capital Expenditure Program receives three readings and Whitehorse City Council will vote on the 2023-2026 Capital Expenditure Program on December 12, 2022.





**CITY OF  
WHITEHORSE**

2121 Second Avenue  
Whitehorse, Yukon Y1A 1C2

Phone: (867) 667-6401  
Fax: (867) 668-8398  
[www.whitehorse.ca](http://www.whitehorse.ca)



## CAPITAL EXPENDITURE PROGRAM 2023-2026

