



City of Whitehorse, Yukon

# Capital Expenditure Program

2024-2027



November 14, 2023

## **2024 - 2027 Capital Expenditure Program Speech**

Good evening members of Council and residents of Whitehorse. Tonight, I present to you the City's proposed capital expenditure program for 2024-2027. Let me start by setting the context.

Whitehorse remains one of the fastest growing municipalities in the country and like other municipalities, we continue to face a number of pressures outside of our control.

Our community continues to struggle with a housing shortage that makes it challenging for newcomers to find homes.

Which means it is harder for businesses to find staff. High inflation makes life less affordable.

Supply chains are stretched thin and still recovering from the pandemic which makes it more expensive to purchase the parts and equipment we need. This is most notable in the vehicle and parts sectors where lead times are unpredictable.

Climate change has forced us to complete major infrastructure projects on condensed timelines.

This spring, we again responded to the falling escarpment along Robert Service Way. A permanent solution for Robert Service Way will be one of the largest projects the City has ever undertaken.

We undertook a \$10 million, major civil-engineering project to replace and move a portion of the Takhini Sanitary Trunk Main.

Work on Range Road is complete with paving scheduled next spring but crews had to race against the clock to get the sanitary trunk main installed and functioning this year. On behalf of Council, I want to thank you for your patience during this critical project.

Our regular water monitoring is showing signs that our aquifers are under the influence of surface water.

The water is regularly tested and remains safe to drink but the City is planning a secondary treatment facility to make sure it stays that way.

Early estimates for the facility are around \$55 million.

These are big projects for a small city and despite the uncertainty, they are necessary.

And in addition to that, we still need to look forward and invest for growth.

Which is why I am introducing this year's proposed capital expenditure program with critical and necessary investments of up to \$47 million.

Over the next four years, these strategic investments will keep our community safe, active, and resilient.

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Like so many municipalities across Canada, the City's infrastructure is getting older. Our roads, water and sewer mains, and buildings are nearing the end of their useful life.

Which is why this budget includes a number of investments targeted directly at aging infrastructure.

One of our City's most well-used facilities is the aquatic centre at the Canada Games Centre.

Every day, hundreds of residents and visitors enjoy the pool and water slide but this facility is aging.

This proposed budget identifies more than \$7 million for ventilation upgrades for the aquatic centre and includes additional funding for needed repairs to the pool slide wall.

The proposed budget also includes critical aquatic centre maintenance to keep the pool running at its best.

The proposed capital expenditure program also includes a quarter of a million dollars for assessment and design for future critical watermain and wastewater maintenance. This work is required to extend the life of the existing infrastructure and prevent expensive, costlier repairs in the future.

We have also included major sidewalk repairs throughout the city, including a specific project for sidewalk and curb repair on Two Mile Hill.

This is in line of with Council's strategic priority of improving accessibility throughout the community and being more responsive to the city's active transportation users.

Another one of Council's strategic priorities is Community Safety. This summer, the City launched a Neighbourhood Traffic Calming pilot project to combat speeding motorists.

Throughout the city, a number of locations were identified for various speed deterrents to slow motorists and keep road users safe.

Following the overwhelming success of these projects, the City is looking to expand on this initiative with an additional \$600 thousand dollars to enhance the program over the next few years.

Last year, the City of Whitehorse Fire Department responded to 715 calls.

This year, they are on track to exceed 800.

And in a city like ours, our firefighters respond to a number of incidents within city limits and in support of partner organizations including technical rescue, vehicle extrication, hazmat incidents, fires, and so much more.

To support our fire crews, this capital expenditure program includes proposed investments of more than \$4.2 million for the purchase of enhance firefighting

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equipment including turnout gear, self-contained breathing apparatus, and a new aerial apparatus replacement.

## **Conclusion**

This capital expenditure program is made possible thanks to the City's strong financial position and decisions by current and previous Councils.

While we are drawing down on our reserves to meet these needs, the City's reserves will continue to offer us the flexibility we need to plan.

Through strong-decision making and thoughtful planning, we will continue to ensure our financial position is secure so we can meet the needs of residents.

This capital expenditure program is also not extravagant, rather it is necessary.

Costs for goods and services remain unpredictable, and demands keep growing but we will continue to make fiscally responsible and necessary decisions

In addition to the projects listed above, there are a number of other major initiatives identified, subject to funding from our territorial and federal partners. By identifying them in the capital expenditure program, we can move quickly with the contracting community if funding is secured.

By making these difficult decisions today, we are setting the City up for success in the future so that we can deliver on the major projects that will support our City's growth well into the future.

The City is working hard to have a capital expenditure program in place by the beginning of 2024.

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.

The public input session will be held November 27 and second and third readings are scheduled for December 11. I look forward to working on this with City Council.

Shàw níthän, Gùnáłchîsh, Mähsi'cho, Merci, Thank you.



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

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

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

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

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

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

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

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



# 2024 - 2027 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, fire protection, 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 5:30pm MST on November 27, 2023.
- ★ The public input session is scheduled for November 27, 2023 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 27, 2023, 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 2024 - 2027 capital expenditure program on December 11, 2023.





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