

CITY OF WHITEHORSE – STANDING COMMITTEES

Monday, March 18, 2024 – 5:30 p.m.

Council Chambers, City Hall

CALL TO ORDER

ADOPTION OF AGENDA

PROCLAMATIONS International Day for the Elimination of Racial Discrimination
(March 21, 2024)

DELEGATIONS Gabriele Watts – Emergency Preparedness for Wildfires

DEVELOPMENT SERVICES COMMITTEE

1. New Business

CITY OPERATIONS COMMITTEE

1. New Business

COMMUNITY SERVICES COMMITTEE

1. New Business

PUBLIC HEALTH AND SAFETY COMMITTEE

1. New Business

CORPORATE SERVICES COMMITTEE

1. Budget Amendment – Transit Decarbonization Roadmap
2. Capital Re-Budget Bylaw
3. FCM Travel Authorization
4. Resolutions for the AYC Annual General Meeting
5. New Business

CITY PLANNING COMMITTEE

1. Public Input Report – Copper Ridge Development Area Master Plan
2. Valleyview South Master Plan
3. New Business



PROCLAMATION
INTERNATIONAL DAY FOR THE ELIMINATION OF
RACIAL DISCRIMINATION
March 21, 2024

WHEREAS International Day for the Elimination of Racial Discrimination serves as a day to reflect on and recognize injustices that have happened and continue to happen due to racism; and

WHEREAS a society free from racism brings together people of all ethnic, racial and religious backgrounds and helps build communities where one's heritage is a source of pride and inspiration; and

WHEREAS residents are encouraged to take action by engaging in conversations and learning opportunities that lead to understanding and acceptance of differences, so we can build a respectful, inclusive, and safe community;

NOW THEREFORE, I, Mayor Laura Cabott, do hereby proclaim March 21, 2024 to be International Day for the Elimination of Racial Discrimination in the City of Whitehorse.

Laura Cabott
Mayor

CITY OF WHITEHORSE
DEVELOPMENT SERVICES COMMITTEE
Council Chambers, City Hall



Chair: Dan Boyd

Vice-Chair: Mellisa Murray

March 18, 2024

Meeting #2024-06

-
1. New Business

CITY OF WHITEHORSE
CITY OPERATIONS COMMITTEE
Council Chambers, City Hall



Chair: Jocelyn Curteanu

Vice-Chair: Michelle Friesen

March 18, 2024

Meeting #2024-06

1. New Business

CITY OF WHITEHORSE
COMMUNITY SERVICES COMMITTEE
Council Chambers, City Hall



Chair: Kirk Cameron

Vice-Chair: Ted Laking

March 18, 2024

Meeting #2024-06

1. New Business

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



Chair: Mellisa Murray

Vice-Chair: Kirk Cameron

March 18, 2024

Meeting #2024-06

1. New Business

CITY OF WHITEHORSE
CORPORATE SERVICES COMMITTEE
Council Chambers, City Hall



Chair: Ted Laking

Vice-Chair: Jocelyn Curteanu

March 18, 2024

Meeting #2024-06

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1. Budget Amendment – Transit Decarbonization Roadmap
Presented by Jason Bradshaw, Manager Transit Services
 2. Capital Re-Budget Bylaw
Presented by Svetlana Erickson, Manager Financial Services
 3. FCM Travel Authorization
Presented by Valerie Braga, Director Corporate Services
 4. Resolutions for the AYC Annual General Meeting
Presented by Valerie Braga, Director Corporate Services
 5. New Business

ADMINISTRATIVE REPORT

TO:	Corporate Services Committee
FROM:	Administration
DATE:	March 18, 2024
RE:	Budget Amendment – Transit Decarbonization Roadmap

ISSUE

A budget amendment is required to fund a study to determine the best way forward with decarbonizing the transit fleet.

REFERENCE

- [2024 to 2027 Capital Expenditure Plan](#)
- 2020 Whitehorse Electric Bus Feasibility Study

HISTORY

In 2020, the Yukon Government conducted a study on the feasibility of decarbonizing the City of Whitehorse's Transit fleet by transitioning from diesel transit buses to zero emission buses (ZEBs). Despite the increasing global use of electric drive systems showcased in pilot projects, the feasibility study underscored the obstacles associated with early adoption of this technology. The report recognized challenges including high costs, battery limitations, emergency response, and winter-related issues. As a result, the City decided to hold off on any transition away from the diesel engine buses until the reliability of this technology had been established. Regrettably, to date, it does not appear that the technology has advanced enough to initiate any short-term measures to shift away from diesel engine buses.

Since that time, further observation of other jurisdictions' experiences with ZEBs has revealed that the limited driving range of these units requires careful examination of the impact on bus routes and service delivery standards and highlighted the importance of route optimization and adjustments. To implement any transition at this time there would likely be a need for additional transit hubs which would require significant strategic financial and transit system planning as well as infrastructure development.

Recently the City's bus manufacturers have indicated they are considering phasing out production of conventionally powered buses as soon as the current generation of engines is no longer available. If this scenario materializes, the City will need to accelerate its transition to an alternative, despite not having a readily available successor technology. Alternatively, the City could consider using an alternate fuel or attempt to seek out another diesel bus manufacturer within North America.

ALTERNATIVES

1. Approve the proposed budget amendment; or
2. Refer back to Administration for further analysis.

ANALYSIS

The current state of zero emission technology raises concerns about reliability, particularly regarding electric buses, and indicators are that alternate fuel types such as hydrogen-powered alternatives are still in their early stages of development. This uncertainty underscores the need for a thorough analysis to identify potential challenges and to develop strategies for mitigating risks associated with adopting new technologies for Transit service delivery.

In addition, there would be significant infrastructure requirements for transitioning to an alternative solution, including the installation of alternate fuel source infrastructure or charging stations. It is also unknown whether the Yukon's electrical grid has the capacity to accommodate higher charging demands associated with this technology. And lastly, with the heavier weight of zero-emission buses, roadways and service bays may need upgrading. The potential cost implications emphasize the importance of allocating resources effectively.

Considering these uncertainties, it is imperative to develop a comprehensive roadmap to move forward with implementing a zero-emission solution. This roadmap would assess the potential of current and developing technology, analyze operational impacts, identify infrastructure needs, estimate investment requirements, and define a timeline for the transition.

Administration is proposing to initiate development of the roadmap with the creation of a new capital project funded from reserves until a Green Municipal Fund (GMF) application has been approved. The City will alternatively seek funding from the Canada Community Building Fund if the GMF application is not approved. The study is expected to be completed in the second half of 2024.

ADMINISTRATIVE RECOMMENDATION

THAT Council amend the 2024-2027 Capital Expenditure Program by adding project Transit Decarbonization Roadmap in the amount of \$95,000, funded from General Reserve until an external funding source is confirmed.

ADMINISTRATIVE REPORT

TO:	Corporate Services Committee
FROM:	Administration
DATE:	March 18, 2024
RE:	Capital Re-Budget Bylaw

ISSUE

Amend the 2024 to 2027 Capital Expenditure Program to re-budget the 2023 capital expenditures that were not completed.

REFERENCE

- 2023 Revised Capital Budget – Project Status as at December 31, 2023 (Attachment 1)
- Proposed Bylaw 2024-21 (Attachment 2)

HISTORY

As in previous budget cycles, some capital projects budgeted for the 2023 fiscal year were not fully completed. Department managers were asked to review their outstanding capital projects and identify any that required re-budgeting. Financial Services and Senior Management reviewed the projects, and a list of recommended projects for re-budgeting has been prepared and is presented as Appendix A of the proposed Bylaw 2024-21.

Factors used when considering the re-budget recommendations include

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

For these projects to be completed, expenditures authorized in 2023 must be re-budgeted into 2024 by amending the Capital Expenditure Program Bylaw.

ALTERNATIVES

1. Amend the 2024 to 2027 Capital Expenditure Program by approving the re-budget amounts from the 2023 capital projects; or
2. Refer the proposed re-budgets back to Administration for further analysis.

ANALYSIS

Schedule 1 attached is supplementary information provided to indicate the status of all 2023 capital projects. The proposed list of capital expenditures to be re-budgeted in 2024 is attached as Appendix A.

Of the \$105,567,646 budgeted for capital projects in 2023, \$70,004,822 was unspent. With \$735,335 of this amount already approved for re-budget for the Livingstone Lagoon Desludging, \$72,822,936 is coming forward as re-budget requests at this time.

Also included, is \$7,000,000 brought forward for Hillcrest Reconstruction to initiate Phase 1a of construction, previously in 2023 Appendix B Subject to External Funding.

There are several reasons that capital projects are not complete at the end of the fiscal year, including:

- Multi-year projects: to award contracts, all funding for a project must be approved for spending in the first year to ensure the City's commitment can be carried out; funds unspent in the first year are then re-budgeted.
- Delays due to late contract awards, coordination of efforts, and external approvals.
- Goods were ordered but received after December 31, 2023.
- Potential changes in scope of work and deliverables as work progresses.

Additional delays that we see include:

- Lack of Access to Contractors and/or Consultants – this includes contractor/consultant availability issues, lack of tender submissions, or contractor's staffing challenges.
- Supply Chain Issues – this includes lack of supplies, longer delivery time, equipment shortages, lack of various types of construction material, or increased costs.
- City Staff Capacity Issues – this includes corporate staffing challenges.

If approved, many of the re-budgeted projects are anticipated to be completed in the next two years.

Of the total \$72,822,936 in re-budget requests, \$27,255,512 relates to projects previously identified as coming from the appropriate City reserves. The balance, \$45,567,424, is related to projects funded from outside funding sources such as Canada Community-Building, Investing in Canada Infrastructure Program, and other government grants.

ADMINISTRATIVE RECOMMENDATION

THAT Council direct that Bylaw 2024-21 a bylaw to amend the 2024 to 2027 Capital Expenditure Program by re-budgeting 2023 capital expenditures in the amount of \$72,822,936 be brought forward for consideration under the bylaw process.

**CITY OF WHITEHORSE
ATTACHMENT 1 - 2023 REVISED CAPITAL BUDGET PROJECT
STATUS BYLAW 2024-21**

2023 TOTAL REVISED CAPITAL BUDGET - PROJECT STATUS AS AT DECEMBER 31, 2023

	# OF JOBS	2023 REVISED	2023 ACTUALS	2023 REBUDGET	FUNDS RETURNED
REBUDGET - <i>see Appendix A for more details</i>	127	93,204,628	25,239,568	65,822,936	2,142,124
JOB COMPLETE - <i>no further spending / funding beyond 2023</i>	64	11,195,475	10,146,319	-	1,049,156
JOB CANCELLED - <i>no further spending / funding beyond 2023</i>	1	269,000	13,729	-	255,271
REBUDGET APPROVED - <i>rebudget already approved through Bylaw/Council Resolution</i>	1	898,543	163,208	-	-
JOB RESUBMITTED - <i>job previously in Appendix B subject to external funding</i>	1	-	-	7,000,000	-
		\$ 105,567,646	\$ 35,562,824	\$ 72,822,936	\$ 3,446,551

	DEPARTMENT	JOB ID	JOB DESCRIPTION	STATUS	2023 TOTAL REVISED BUDGET	2023 ACTUALS	2023 REBUDGET INTO 2024	FUNDS RETURNED TO SOURCES
1	City Manager	100c00122	Landslide	REBUDGET	3,216,491	1,789,799	1,426,692	-
2	Director, People & Culture	100c00223	Southern Tutchone Place Names - City Buildings	REBUDGET	50,000	11,369	38,631	-
3	Director, Infrastructure & Operations	120c00115	Asset Management	REBUDGET	449,916	226,315	223,601	-
4	Strategic Communications	201c00121	City Of Whitehorse Website Redesign Project - Phase 2	JOB COMPLETE	6,000	6,000	-	-
5	Legislative Services	220c00116	Records Management	REBUDGET	491,227	249	490,978	-
6	Legislative Services	220c00121	2021 Municipal Election Pilot Project	REBUDGET	82,414	1,211	81,203	-
7	Legislative Services	220c00220	Policy Development	REBUDGET	522,059	97,482	424,577	-
8	Engineering Services	240c00119	Marwell Lift Sanitary Force main Repair	REBUDGET	413,574	216,956	196,618	-
9	Engineering Services	240c00123	Pavement Management System	REBUDGET	300,000	177,700	122,300	-
10	Engineering Services	240c00209	Hillcrest Reconstruction - Design & Phase 1A Construction	REBUDGET	663,374	125,623	7,537,751	-
11	Engineering Services	240c00219	Well 6 Improvements	REBUDGET	454,510	14,687	439,823	-
12	Engineering Services	240c00220	School Zone Improvements	JOB COMPLETE	311,432	259,280	-	52,152
13	Engineering Services	240c00221	Active Transportation Pathways Rehabilitation	JOB COMPLETE	81,025	81,025	-	-
14	Engineering Services	240c00222	Crestview Water Improvements	REBUDGET	593,722	152,755	440,967	-
15	Engineering Services	240c00311	Range Road South Lift Station	REBUDGET	2,026,018	1,526,411	499,607	-
16	Engineering Services	240c00312	Bridge Inspections	REBUDGET	96,000	41,593	30,000	24,407
17	Engineering Services	240c00320	Utility Stations and Force Main Condition Assessment	REBUDGET	600,000	335,785	164,215	100,000
18	Engineering Services	240c00321	Downtown Reconstruction - Wood and Jarvis	REBUDGET	314,822	105,233	209,589	-

**CITY OF WHITEHORSE
ATTACHMENT 1 - 2023 REVISED CAPITAL BUDGET PROJECT
STATUS BYLAW 2024-21**

	DEPARTMENT	JOB ID	JOB DESCRIPTION	STATUS	2023 TOTAL REVISED BUDGET	2023 ACTUALS	2023 REBUDGET INTO 2024	FUNDS RETURNED TO SOURCES
19	Engineering Services	240c00323	Snow Storage Expansion	REBUDGET	200,000	32,029	167,971	-
20	Engineering Services	240c00410	Asphalt Surface Overlay Program	JOB COMPLETE	1,377,578	1,037,463	-	340,115
21	Engineering Services	240c00416	Range Road and McIntyre Creek Crossing Repair	JOB COMPLETE	100,000	-	-	100,000
22	Engineering Services	240c00417	Range Road and Two Mile Hill Intersection Upgrades - Design	REBUDGET	550,000	96,186	453,814	-
23	Engineering Services	240c00418	Downtown Reconstruction: Cook St West (4th To Escarpment)	REBUDGET	502,334	95,588	306,746	100,000
24	Engineering Services	240c00423	Transportation Corridor Improvements - Evaluation and Design	REBUDGET	150,000	20,951	129,049	-
25	Engineering Services	240c00513	Marwell East - Tlingit St	JOB COMPLETE	92,083	3,088	-	88,995
26	Engineering Services	240c00523	Yukon River Crossing Expansion - Options Evaluation	REBUDGET	100,000	20,101	79,899	-
27	Engineering Services	240c00621	McIntyre Drive Traffic Calming	REBUDGET	76,626	44,460	32,166	-
28	Engineering Services	240c00622	Copper Haul Road Improvements	REBUDGET	751,771	119,175	632,596	-
29	Engineering Services	240c00623	Neighborhood Traffic Calming	JOB COMPLETE	50,000	49,158	-	842
30	Engineering Services	240c00814	Hidden Valley Storm Pond Outfall	REBUDGET	223,487	64,518	158,969	-
31	Engineering Services	240c00821	Chilkoot Way Active Transportation Improvements	REBUDGET	844,591	458,286	386,305	-
32	Engineering Services	240c00921	Range Road South Asphalt Path Extension	JOB COMPLETE	113,920	104,451	-	9,469
33	Engineering Services	240c00922	Escarpment Geohazard Risk Mitigation	JOB COMPLETE	76,556	73,692	-	2,864
34	Engineering Services	240c01109	Robert Service Way Riverbank Protection	REBUDGET	198,502	30,575	50,000	117,927
35	Engineering Services	240c01116	Water and Sewer Study (City Wide)	REBUDGET	275,161	145,083	130,078	-
36	Engineering Services	240c01120	Takhini Sanitary Trunk Main	REBUDGET	9,919,208	5,447,576	2,671,632	1,800,000
37	Engineering Services	240c01216	Transportation Study (City Wide)	REBUDGET	237,571	200,273	37,298	-
38	Engineering Services	240c01219	Asphalt Path Crossing Improvements	JOB COMPLETE	110,122	110,122	-	-
39	Engineering Services	240c01222	Crosstown Watermain	REBUDGET	2,996,113	105,848	2,890,265	-
40	Engineering Services	240c01410	Storm Sewer Upgrades	JOB COMPLETE	54,487	50,730	-	3,757
41	Engineering Services	240c01421	Lewes Boulevard Bus Lane	REBUDGET	987,488	55,643	931,845	-

**CITY OF WHITEHORSE
ATTACHMENT 1 - 2023 REVISED CAPITAL BUDGET PROJECT
STATUS BYLAW 2024-21**

	DEPARTMENT	JOB ID	JOB DESCRIPTION	STATUS	2023 TOTAL REVISED BUDGET	2023 ACTUALS	2023 REBUDGET INTO 2024	FUNDS RETURNED TO SOURCES
42	Engineering Services	240c01621	Snow Dump Management Plan	REBUDGET	101,826	-	101,826	-
43	Engineering Services	240c02021	Downtown Fire Hydrant Replacement	REBUDGET	69,075	34,907	34,168	-
44	Engineering Services	740c00609	Grey Mountain Cemetery Expansion	REBUDGET	467,929	151,876	316,053	-
45	Financial Services	260c00109	Office Furniture	REBUDGET	97,755	90,821	6,934	-
46	Financial Services	260c00120	Implementation Of Asset Retirement Obligations Standard	REBUDGET	95,022	22,500	72,522	-
47	Human Resources	280c00122	Job Evaluation System Review	REBUDGET	150,000	1,250	148,750	-
48	Human Resources	280c00221	Human Resource Management System and Employee Satisfaction Survey	REBUDGET	44,950	40,990	3,960	-
49	Business & Technology Systems	300c00109	Computer Infrastructure	JOB COMPLETE	46,184	45,901	-	283
50	Business & Technology Systems	300c00110	Software Acquisition	JOB COMPLETE	149,735	149,290	-	445
51	Business & Technology Systems	300c00111	Software Licensing Renewals	REBUDGET	969,393	693,609	275,784	-
52	Business & Technology Systems	300c00112	Security Cameras	REBUDGET	160,436	93,974	66,462	-
53	Business & Technology Systems	300c00113	Enterprise Resource Planning (ERP) Development	REBUDGET	330,932	169,375	161,557	-
54	Business & Technology Systems	300c00117	Land and Building Services Records Digitization	REBUDGET	125,000	130	124,870	-
55	Business & Technology Systems	300c00118	Radio and Location Equipment	REBUDGET	222,143	38,225	183,918	-
56	Business & Technology Systems	300c00120	Computer Infrastructure - Network and Communications Links	REBUDGET	882,027	408,613	473,414	-
57	Business & Technology Systems	300c00121	Fire Department Radio Upgrades	REBUDGET	396,002	197,781	198,221	-
58	Business & Technology Systems	300c00122	Learning Management System (LMS)	JOB COMPLETE	59,557	30,909	-	28,648
59	Business & Technology Systems	300c00123	Cyber Security Systems	JOB COMPLETE	401,200	401,200	-	-
60	Business & Technology Systems	300c00220	Computer Infrastructure - Servers and Storage	REBUDGET	395,776	143,368	252,408	-
61	Business & Technology Systems	300c00221	Water and Waste Services Computerized Maintenance Management System (CMMS)	REBUDGET	295,248	61	295,187	-
62	Business & Technology Systems	300c00223	Meeting Room Upgrades	JOB COMPLETE	63,700	64,201	-	(501)
63	Business & Technology Systems	300c00320	Computer Infrastructure - User Devices and Support	JOB COMPLETE	342,102	337,534	-	4,568
64	Business & Technology Systems	300c00322	Parking Mobile App	JOB COMPLETE	84,199	84,584	-	(385)

**CITY OF WHITEHORSE
ATTACHMENT 1 - 2023 REVISED CAPITAL BUDGET PROJECT
STATUS BYLAW 2024-21**

	DEPARTMENT	JOB ID	JOB DESCRIPTION	STATUS	2023 TOTAL REVISED BUDGET	2023 ACTUALS	2023 REBUDGET INTO 2024	FUNDS RETURNED TO SOURCES
65	Business & Technology Systems	300c00323	Fleet Management Telemetry and Tracking	REBUDGET	121,000	323	120,677	-
66	Business & Technology Systems	300c00422	Council Chambers It Renewal	REBUDGET	350,000	123,676	226,324	-
67	Business & Technology Systems	300c00522	Software for Development Approvals Process	REBUDGET	148,808	61	148,747	-
68	Fleet & Transportation Maintenance	320c00110	One Ton Truck Replacement	REBUDGET	266,994	145,805	121,189	-
69	Fleet & Transportation Maintenance	320c00111	Major Bus Repairs	JOB COMPLETE	50,000	42,079	-	7,921
70	Fleet & Transportation Maintenance	320c00121	Replacement Heavy Trailer	JOB COMPLETE	251,500	245,643	-	5,857
71	Fleet & Transportation Maintenance	320c00122	Additional Vehicle Water and Waste FGE	JOB COMPLETE	79,000	77,151	-	1,849
72	Fleet & Transportation Maintenance	320c00217	Additional Loader Snow Blower	REBUDGET	396,329	37	396,292	-
73	Fleet & Transportation Maintenance	320c00221	Replacement Municipal Use Heavy Duty Tractor	JOB COMPLETE	245,000	245,000	-	-
74	Fleet & Transportation Maintenance	320c00222	Additional Van Building Maintenance FGE	REBUDGET	95,766	-	95,766	-
75	Fleet & Transportation Maintenance	320c00319	Transit Bus Midlife Refurbishments	JOB COMPLETE	221,177	221,177	-	-
76	Fleet & Transportation Maintenance	320c00321	Electric Forklift - Operations and Water and Waste Services	JOB COMPLETE	114,824	107,726	-	7,098
77	Fleet & Transportation Maintenance	320c00322	Addtl Loader WWS and Transportation	JOB COMPLETE	530,234	530,234	-	-
78	Fleet & Transportation Maintenance	320c00513	Compost Equipment Replacement	JOB COMPLETE	375,434	375,434	-	-
79	Fleet & Transportation Maintenance	320c00522	Additional Parks and Trails Equipment FGE	JOB COMPLETE	217,727	217,727	-	-
80	Fleet & Transportation Maintenance	320c00610	Major Equipment Repairs	REBUDGET	200,570	159,501	41,069	-
81	Fleet & Transportation Maintenance	320c00622	Replacement Animal Control Vehicle - Bylaw	REBUDGET	93,750	88,179	5,571	-
82	Fleet & Transportation Maintenance	320c00713	Additional Ride-On Sweeper	JOB COMPLETE	136,500	136,048	-	452
83	Fleet & Transportation Maintenance	320c00722	Additional Transit Buses	JOB COMPLETE	1,193,553	1,193,553	-	-
84	Fleet & Transportation Maintenance	320c00822	Additional 2 Dump Trucks With 1 Sander FGE - Transportation	JOB COMPLETE	627,532	626,463	-	1,069
85	Fleet & Transportation Maintenance	320c01022	Additional Grader- Transportation FGE	JOB COMPLETE	603,897	601,482	-	2,415
86	Fleet & Transportation Maintenance	320c01322	Additional Powered Watercraft - Fire Dept.	JOB COMPLETE	42,134	42,134	-	-
87	Fleet & Transportation Maintenance	320c01422	Additional One Ton Service Body Truck W/Crane WWS FGE	REBUDGET	159,000	1,457	157,543	-

**CITY OF WHITEHORSE
ATTACHMENT 1 - 2023 REVISED CAPITAL BUDGET PROJECT
STATUS BYLAW 2024-21**

	DEPARTMENT	JOB ID	JOB DESCRIPTION	STATUS	2023 TOTAL REVISED BUDGET	2023 ACTUALS	2023 REBUDGET INTO 2024	FUNDS RETURNED TO SOURCES
88	Fleet & Transportation Maintenance	320c01522	Additional One Ton Service Body Truck W/Crane WWS FGE	REBUDGET	159,000	1,457	157,543	-
89	Fleet & Transportation Maintenance	320c01709	Pickup Truck Replacement	REBUDGET	758,536	532,730	225,806	-
90	Fleet & Transportation Maintenance	320c02109	Van Replacement	REBUDGET	495,388	48,701	446,687	-
91	Fleet & Transportation Maintenance	320c02410	Skid Steer Loader Replacement	JOB COMPLETE	89,895	85,261	-	4,634
92	Fleet & Transportation Maintenance	320c02809	Heavy Truck Replacement	JOB COMPLETE	18,644	15,775	-	2,869
93	Fleet & Transportation Maintenance	320c03110	Loader Replacement	JOB COMPLETE	530,000	530,000	-	-
94	Fleet & Transportation Maintenance	500c00109	Traffic Signals/Controls Minor Upgrades	REBUDGET	205,000	128,352	76,648	-
95	Fleet & Transportation Maintenance	500c00110	Small Equipment Replacement	REBUDGET	133,690	62,756	70,934	-
96	Fleet & Transportation Maintenance	500c00116	Major Sidewalk Repairs	JOB COMPLETE	31,573	31,573	-	-
97	Fleet & Transportation Maintenance	500c00222	Snow and Ice Control Policy Review	REBUDGET	71,161	28,443	42,718	-
98	Fleet & Transportation Maintenance	500c00409	Para Ramp Infills	REBUDGET	155,374	82,235	73,139	-
99	Fleet & Transportation Maintenance	500c00523	Additional Transit Handy Bus - FGE	REBUDGET	320,000	1,612	318,388	-
100	Fleet & Transportation Maintenance	500c00609	Guide Rail and Jersey Barrier Replacement	REBUDGET	90,000	-	90,000	-
101	Fleet & Transportation Maintenance	500c00623	Additional Equipment - Snow and Ice Control Policy - BII	REBUDGET	3,968,750	1,572,020	2,396,730	-
102	Fleet & Transportation Maintenance	500c00709	Unpaved Road Maintenance	JOB COMPLETE	100,000	99,918	-	82
103	Fleet & Transportation Maintenance	500c00723	Additional Pickup Transportation Maintenance Lead Hand - FGE	JOB COMPLETE	80,058	80,058	-	-
104	Fleet & Transportation Maintenance	500c00823	Additional One Ton Service Body Truck W/Crane WWS FGE	REBUDGET	159,000	1,457	157,543	-
105	Fleet & Transportation Maintenance	500c00923	Longitudinal Line Survey	JOB COMPLETE	47,358	47,358	-	-
106	Fleet & Transportation Maintenance	500c01023	Additional One Ton Truck WWS Operator In Training - FGE	JOB COMPLETE	93,000	92,742	-	258
107	Fleet & Transportation Maintenance	500c01323	End Dump Trailer Replacement	JOB COMPLETE	90,000	89,050	-	950
108	Fleet & Transportation Maintenance	500c01423	Snow and Ice Control Policy Accessible Stalls	REBUDGET	30,000	-	30,000	-
109	Property Management & Building Maintenance	320c00318	BCP - Municipal Services Building Demolition	REBUDGET	453,031	79,736	373,295	-
110	Property Management & Building Maintenance	320c00420	Robert Service Campground Building	REBUDGET	2,809,779	2,551,661	258,118	-

**CITY OF WHITEHORSE
ATTACHMENT 1 - 2023 REVISED CAPITAL BUDGET PROJECT
STATUS BYLAW 2024-21**

	DEPARTMENT	JOB ID	JOB DESCRIPTION	STATUS	2023 TOTAL REVISED BUDGET	2023 ACTUALS	2023 REBUDGET INTO 2024	FUNDS RETURNED TO SOURCES
111	Property Management & Building Maintenance	320c00621	Canada Games Centre Variable Speed Drives and Controls Energy Upgrade	JOB COMPLETE	40,000	36,458	-	3,542
112	Property Management & Building Maintenance	320c00811	Fuel Tank Removal/Replacement	REBUDGET	24,287	1,606	22,681	-
113	Property Management & Building Maintenance	320c00910	Waste Heat Recovery - CGC	JOB COMPLETE	69,814	-	-	69,814
114	Property Management & Building Maintenance	320c01119	Mt. McIntyre Upgraded - Construction	REBUDGET	647,495	88,320	559,175	-
115	Property Management & Building Maintenance	320c01121	BCP - Water and Waste Services Cold Storage Warehouse	REBUDGET	1,749,752	957,299	792,453	-
116	Property Management & Building Maintenance	320c01217	BCP - Transit/Parks Building Renovations	REBUDGET	523,517	239,918	283,599	-
117	Property Management & Building Maintenance	320c01311	Aquatic Centre Maintenance	REBUDGET	158,870	10,015	148,855	-
118	Property Management & Building Maintenance	320c01317	BCP - Office Alternative	JOB COMPLETE	209,339	208,258	-	1,081
119	Property Management & Building Maintenance	320c01712	Environmental Assessments - Surplus Properties	REBUDGET	34,146	-	34,146	-
120	Property Management & Building Maintenance	320c01716	BCP - Fire Hall #1 Building	REBUDGET	116,901	41,818	75,083	-
121	Property Management & Building Maintenance	320c01810	BCP - Operations Building	REBUDGET	3,239,783	642,538	2,597,245	-
122	Property Management & Building Maintenance	320c02016	Heritage Building Roof Replacement	JOB COMPLETE	332,876	369,970	-	(37,094)
123	Property Management & Building Maintenance	360c00222	CGC Retile Pool Basin / Deck and Change Rooms	REBUDGET	550,000	511,506	38,494	-
124	Property Management & Building Maintenance	360c00223	Electric Vehicle (EV) Charging Stations	REBUDGET	195,000	218	194,782	-
125	Property Management & Building Maintenance	360c00422	Whitehorse Operations Building - Lower Escarpment Development	REBUDGET	900,000	238,858	661,142	-
126	Property Management & Building Maintenance	360c00523	Pump House Facility Repairs	REBUDGET	400,000	243	399,757	-
127	Property Management & Building Maintenance	360c00623	SCBA Clean Room Upgrade (PSB)	REBUDGET	125,000	1,200	123,800	-
128	Property Management & Building Maintenance	360c00723	Whitehorse Operations Building Expansion	REBUDGET	15,254,000	88	15,253,912	-
129	Property Management & Building Maintenance	360c00823	City Hall Energy Efficiencies	REBUDGET	8,390,000	130,825	8,259,175	-
130	Property Management & Building Maintenance	360c00922	Upgrade to Arena Changeroom Showers	REBUDGET	100,000	52,894	47,106	-
131	Property Management & Building Maintenance	360c00923	Transit Hub: Service Building	REBUDGET	2,800,000	90,715	2,709,285	-
132	Property Management & Building Maintenance	750c01411	Flooring Repairs - Facilities	REBUDGET	75,000	37,834	37,166	-
133	Fire & Emergency Services	440c00122	Confined Space Communications Kit	JOB COMPLETE	7,562	7,361	-	201

**CITY OF WHITEHORSE
ATTACHMENT 1 - 2023 REVISED CAPITAL BUDGET PROJECT
STATUS BYLAW 2024-21**

	DEPARTMENT	JOB ID	JOB DESCRIPTION	STATUS	2023 TOTAL REVISED BUDGET	2023 ACTUALS	2023 REBUDGET INTO 2024	FUNDS RETURNED TO SOURCES
134	Fire & Emergency Services	440c00209	SCBA Air Management Replacement/Upgrade	JOB COMPLETE	56,933	56,481	-	452
135	Fire & Emergency Services	440c00210	Technical Rescue	JOB COMPLETE	35,663	35,571	-	92
136	Fire & Emergency Services	440c00309	Turnout Gear Replacement	JOB COMPLETE	72,435	72,414	-	21
137	Fire & Emergency Services	440c00419	Hazmat Equipment Purchase	JOB COMPLETE	10,000	9,986	-	14
138	Transit Services	580c00122	Modernized Transit Route Implementation	REBUDGET	88,275	24,940	63,335	-
139	Transit Services	580c00123	Free Fare Transit Study	REBUDGET	60,000	22,750	37,250	-
140	Water & Waste Services	650c00121	2023-2033 Solid Waste Management Plan	JOB COMPLETE	171,427	73,533	-	97,894
141	Water & Waste Services	650c00122	WMF Electric Fence and Stormwater Management	JOB COMPLETE	99,909	57,890	-	42,019
142	Water & Waste Services	650c00123	Large Volume Commercial Organics Bins	JOB COMPLETE	79,956	79,945	-	11
143	Water & Waste Services	650c00221	Wastewater Lagoon Repairs	REBUDGET	119,488	33,368	86,120	-
144	Water & Waste Services	650c00222	Porter Creek Flush Line Repair VC1	REBUDGET	984,424	67,162	917,262	-
145	Water & Waste Services	650c00223	Fall Arrest Equipment Replacement	REBUDGET	120,000	55,532	64,468	-
146	Water & Waste Services	650c00320	Emerging Pollutants: Wastewater Treatment	JOB CANCELLED	269,000	13,729	-	255,271
147	Water & Waste Services	650c00321	Livingstone Lagoon Desludging	REBUDGET APPROVED	898,543	163,208	APPROVED RE: COUNIL RESOLUTION 2024-01-13	-
148	Water & Waste Services	650c00322	Enhanced Water Meter Reading System - Hardware Purchase	REBUDGET	159,815	200	159,615	-
149	Water & Waste Services	650c00323	2023 Groundwater Protection Plan Update for Water License	REBUDGET	100,000	64,714	35,286	-
150	Water & Waste Services	650c00421	Selkirk Pump House Second Barrier Treatment	REBUDGET	2,913,984	84,780	2,829,204	-
151	Water & Waste Services	650c00422	Sanitary Sewer Grit Assessment and Upgrades	REBUDGET	149,933	9,997	139,936	-
152	Water & Waste Services	650c00521	Waste Management Facility Monitoring Wells Repairs	JOB COMPLETE	150,058	13,789	-	136,269
153	Water & Waste Services	650c00522	Utility Stations Critical Spares	REBUDGET	345,925	253,180	92,745	-
154	Water & Waste Services	650c00622	Takhini Storm Upgrades	REBUDGET	149,847	141,995	7,852	-
155	Water & Waste Services	650c00623	Utility Stations Mechanical Critical Spares	REBUDGET	325,000	75,552	249,448	-
156	Water & Waste Services	650c00717	Selkirk On-Site Chlorine Generator Spare Reactor Cell	REBUDGET	63,000	61,824	1,176	-

**CITY OF WHITEHORSE
ATTACHMENT 1 - 2023 REVISED CAPITAL BUDGET PROJECT
STATUS BYLAW 2024-21**

	DEPARTMENT	JOB ID	JOB DESCRIPTION	STATUS	2023 TOTAL REVISED BUDGET	2023 ACTUALS	2023 REBUDGET INTO 2024	FUNDS RETURNED TO SOURCES
157	Water & Waste Services	650c00723	Hypochlorite Tanks Upgrade	REBUDGET	52,000	42,263	9,737	-
158	Water & Waste Services	650c00818	Whistle Bend Lift Station Standby Pump	JOB COMPLETE	20,851	-	-	20,851
159	Water & Waste Services	650c00819	Transfer Station Upgrades	REBUDGET	2,936,799	325,808	2,610,991	-
160	Water & Waste Services	650c00822	Utility Stations SCADA Upgrades	REBUDGET	219,750	47,575	172,175	-
161	Water & Waste Services	650c00823	Waste Composition Study	REBUDGET	80,000	24,614	55,386	-
162	Water & Waste Services	650c00918	Livingstone Trail Environmental Control Facility Site Upgrade	REBUDGET	174,148	134,420	39,728	-
163	Water & Waste Services	650c00921	Pump Replacement For The Lift Station #1	REBUDGET	63,318	61,000	2,318	-
164	Water & Waste Services	650c00922	Marwell Lift Station Diesel Pumps Upgrade	REBUDGET	520,158	53,486	466,672	-
165	Water & Waste Services	650c01019	Metal Pile - One Year	REBUDGET	335,773	309,952	25,821	-
166	Water & Waste Services	650c01123	Marwell Lift Station - Electric Pump	REBUDGET	300,000	184	299,816	-
167	Water & Waste Services	650c01217	Commercial Water Meter Replacements	REBUDGET	134,152	-	134,152	-
168	Water & Waste Services	650c01323	UDF and Hydrant Maintenance "A"	REBUDGET	70,000	6,135	63,865	-
169	Water & Waste Services	650c01423	Hydrant Maintenance "B"	REBUDGET	220,000	172,901	47,099	-
170	Water & Waste Services	650c01523	Storm Sewer Maintenance	REBUDGET	250,000	6,387	243,613	-
171	Water & Waste Services	650c02219	Riverdale Aquifer Sewer Camera Inspections	REBUDGET	80,734	-	80,734	-
172	Planning & Sustainability	700c00120	Economic Development Strategy	REBUDGET	74,737	337	74,400	-
173	Planning & Sustainability	720c00123	Climate Mitigation and Adaptation Strategy	REBUDGET	125,000	10,226	114,774	-
174	Planning & Sustainability	720c00216	6th Ave Contamination Remediation	REBUDGET	493,679	-	493,679	-
175	Planning & Sustainability	720c00220	Tank Farm Master Plan	REBUDGET	156,567	141,336	15,231	-
176	Planning & Sustainability	720c00221	Land Acquisition – 7220 7th Avenue	REBUDGET	380,000	-	380,000	-
177	Planning & Sustainability	720c00222	Copper Ridge New Development Area	JOB COMPLETE	51,616	46,034	-	5,582
178	Planning & Sustainability	720c00322	Site Feasibility and Conceptual Design – City Mixed-Use Commercial Industrial Lands	JOB COMPLETE	45,184	42,615	-	2,569
179	Planning & Sustainability	720c00422	Zoning Bylaw Rewrite	REBUDGET	297,150	25,354	271,796	-

CITY OF WHITEHORSE
ATTACHMENT 1 - 2023 REVISED CAPITAL BUDGET PROJECT
STATUS BYLAW 2024-21

	DEPARTMENT	JOB ID	JOB DESCRIPTION	STATUS	2023 TOTAL REVISED BUDGET	2023 ACTUALS	2023 REBUDGET INTO 2024	FUNDS RETURNED TO SOURCES
180	Planning & Sustainability	720c00423	Downtown Commons Project	REBUDGET	30,000	1,703	28,297	-
181	Planning & Sustainability	720c00523	Underutilized Site Incentive	JOB COMPLETE	50,000	28,875	-	21,125
182	Planning & Sustainability	720c00623	Commercial and Industrial Land Planning and Design Ice Lake Road South	REBUDGET	121,000	45,491	75,509	-
183	Parks & Community Development	740c00122	Rotary Beach Volleyball Court Upgrade	JOB COMPLETE	36,773	36,773	-	-
184	Parks & Community Development	740c00123	Parks Greenhouse	REBUDGET	65,000	39,099	25,901	-
185	Parks & Community Development	740c00221	Whistle Bend Phase 3 Playground	JOB COMPLETE	6,205	-	-	6,205
186	Parks & Community Development	740c00223	Bike Rack Shelter - Shipyards	JOB COMPLETE	58,000	46,198	-	11,802
187	Parks & Community Development	740c00309	Playground Equipment Replacement	REBUDGET	224,802	223,870	932	-
188	Parks & Community Development	740c00322	Winze Park Pump Track	JOB COMPLETE	240,000	240,000	-	-
189	Parks & Community Development	740c00409	Trail Plan Implementation	REBUDGET	100,000	96,967	3,243	(210)
190	Parks & Community Development	740c00523	Accessible Pathway Planning - Long Lake	REBUDGET	65,000	34,325	30,675	-
191	Recreation & Facility Services	750c00322	Arena Swing Gate Replacements - Takhini Arena	JOB COMPLETE	25,250	25,250	-	-
192	Recreation & Facility Services	750c00423	Pools Chemical Controller	JOB COMPLETE	36,704	36,704	-	-
193	Recreation & Facility Services	750c00811	Wellness Centre Equipment	REBUDGET	40,000	37,107	2,893	-
				TOTAL	\$ 105,567,646	\$ 35,562,824	\$ 72,822,936	\$ 3,446,551

CITY OF WHITEHORSE

BYLAW 2024-21

A bylaw to amend the 2024 to 2027 Capital Expenditure Program Bylaw 2023-27

WHEREAS section 238 of the *Municipal Act* (R.S.Y. 2002) provides that Council shall by bylaw adopt an Annual Operating Budget and a multi-year Capital Expenditure Program; and

WHEREAS section 241 of the *Municipal Act* provides that no expenditure shall be made that increases total expenditures above what was approved in the Annual Operating Budget or Capital Budget unless such expenditure is approved by bylaw; and

WHEREAS it is necessary to increase the 2024 to 2027 Capital Expenditure Program to provide for the re-budgeting of the 2023 capital projects;

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

1. The 2024 to 2027 Capital Expenditure Program is hereby amended by increasing the 2024 Capital Budget in the amount of \$72,822,936 to provide for the re-budgeting of the 2023 capital projects, as detailed in Appendix "A" attached hereto and forming part of this bylaw.
2. This bylaw shall come into full force and effect upon final passing thereof.

FIRST and SECOND READING:

THIRD READING and ADOPTION:

Laura Cabott, Mayor

Corporate Services

CITY OF WHITEHORSE
APPENDIX A - CAPITAL EXPENDITURE REBUDGETS INTO 2024
BYLAW 2024-21

DEPARTMENT	JOB ID	JOB DESCRIPTION	REBUDGET REASONING	2023 TOTAL REVISED BUDGET	2023 ACTUALS	FUNDS ELIGIBLE FOR REBUDGET	REBUDGET AMOUNT REQUEST
City Manager	100c00122	Landslide	Project submission originally for 2023 and 2024. Rebudgeted funds will be spent on continuing to monitor the slope stability. Job is ongoing and completion dependent on actual conditions of the slope.	3,216,491	1,789,799	1,426,692	1,426,692
Director, People & Culture	100c00223	Southern Tutchone Place Names - City Buildings	Project was not completed in 2023 due to timing of the policy being adopted, completion of the translation of City Hall and the need to develop a plan for which buildings to do next. The rebudgeted funds will be used to develop the work plan for the changes to the other public facing City buildings and also complete more signage changes. Project expected to be completed Summer 2024.	50,000	11,369	38,631	38,631
Director, Infrastructure & Operations	120c00115	Asset Management	Consulting and internal capacity restricted completion of all infrastructure condition assessments. Rebudgeted funds will be spent on future assessments including underground sanitary/water mains and buildings. Expected completion 2024/2025.	449,916	226,315	223,601	223,601
Legislative Services	220c00116	Records Management	No successful recruitment has occurred for this work. In 2024 the position expectations will be reviewed and the scope and function of the work revised. Staffing remains key to this project.	491,227	249	490,978	490,978
Legislative Services	220c00121	2021 Municipal Election Pilot Project	Ongoing project for 3-year period leading to the Fall 2024 election. Work into 2024 will be for election implementation with the assistance of Elections Yukon. In 2023 no by-election was required, which allowed prep work to be initiated. Had a by-election occurred, most of this budget would have been spent.	82,414	1,211	81,203	81,203
Legislative Services	220c00220	Policy Development	Corporate policy work is ongoing with a renewed focus and additional staffing. Fire smart work and the associated grant are still in place.	522,059	97,482	424,577	424,577
Engineering Services	240c00119	Marwell Lift Sanitary Force main Repair	Capital job is a multi year project. Contract awarded with construction schedule for completion Spring 2024	413,574	216,956	196,618	196,618
Engineering Services	240c00123	Pavement Management System	Capital job is a multi year project. Contract awarded with work ongoing. Project expected to be completed early 2024	300,000	177,700	122,300	122,300
Engineering Services	240c00209	Hillcrest Reconstruction - Design & Phase 1A Construction	Capital job is a multi year project. Rebudgeted funds will be spent on detail design and construction inspection services. Job ongoing with expected completion in 2025.	663,374	125,623	537,751	7,537,751
Engineering Services	240c00219	Well 6 Improvements	Capital job is a multi year project. Contract awarded with construction schedule for completion Spring 2024	454,510	14,687	439,823	439,823
Engineering Services	240c00222	Crestview Water Improvements	Capital job is a multi year project. Contract awarded with engineering consultant for detailed design and construction expectation services. Expected completion Spring 2024	593,722	152,755	440,967	440,967
Engineering Services	240c00311	Range Road South Lift Station	Capital job is a multi year project. Contract awarded with construction schedule for completion March 2024	2,026,018	1,526,411	499,607	499,607
Engineering Services	240c00312	Bridge Inspections	Capital job is a multi year project. Contract awarded. Rebudget funds to be spent on engineering consultant for inspections and reporting. Expected completion early 2024	96,000	41,593	54,407	30,000
Engineering Services	240c00320	Utility Stations and Force Main Condition Assessment	Capital job is a multi year project. Contract awarded. Rebudget funds to be spent on engineering consultant for assessments and reporting. Expected completion early 2024	600,000	335,785	264,215	164,215
Engineering Services	240c00321	Downtown Reconstruction - Wood and Jarvis	Capital job is a multi year project. Contract awarded with engineering consultant for detailed design and construction inspection services. Detailed designed finalized Spring 2024 with construction provisionally scheduled for 2026	314,822	105,233	209,589	209,589
Engineering Services	240c00323	Snow Storage Expansion	Capital job is a multi year project. Rebudgeted funds will be spent on detailed design and permitting for new storage facility in Whistle Bend and installation of ground monitoring wells at Robert Service and Kulan sites. Expected completion Fall 2024	200,000	32,029	167,971	167,971
Engineering Services	240c00417	Range Road and Two Mile Hill Intersection Upgrades - Design	Capital job is a multi year project. Contract awarded. Rebudgeted funds to be spent on engineering consultant for conceptual design (expected completion April 2024). Procurement for engineering services for detailed design following completion of conceptual design work	550,000	96,186	453,814	453,814
Engineering Services	240c00418	Downtown Reconstruction: Cook St West (4th To Escarpment)	Capital job is a multi year project. Contract awarded for construction / landscaping. Portion of work completed in 2023 with remaining expected completion Fall 2024	502,334	95,588	406,746	306,746

CITY OF WHITEHORSE
APPENDIX A - CAPITAL EXPENDITURE REBUDGETS INTO 2024
BYLAW 2024-21

DEPARTMENT	JOB ID	JOB DESCRIPTION	REBUDGET REASONING	2023 TOTAL REVISED BUDGET	2023 ACTUALS	FUNDS ELIGIBLE FOR REBUDGET	REBUDGET AMOUNT REQUEST
Engineering Services	240c00423	Transportation Corridor Improvements - Evaluation and Design	Capital job is a multi year project. Contract awarded with engineering consultant for the conceptual design of Copper/Quartz corridor and detailed design of Two Mile / Industrial intersection. Expected completion end of 2024	150,000	20,951	129,049	129,049
Engineering Services	240c00523	Yukon River Crossing Expansion - Options Evaluation	Multi year capital project. Contract awarded for engineering consultant for development of River Crossing assessment. Some work commenced in 2023 with the remaining work to be completed April 2024	100,000	20,101	79,899	79,899
Engineering Services	240c00621	McIntyre Drive Traffic Calming	Multi year capital project. Contract awarded for engineering consultant for detailed design. Rebudgeted funds to finalize design and procure construction services. Expected completion Fall 2024	76,626	44,460	32,166	32,166
Engineering Services	240c00622	Copper Haul Road Improvements	Multi year capital project. Contract awarded for engineering consultant for detailed design of culvert replacement. Design expected to be completed Spring 2024 with construction scheduled for later in the year	751,771	119,175	632,596	632,596
Engineering Services	240c00814	Hidden Valley Storm Pond Outfall	In contract with engineering consultant for detailed engineering design. Some work remaining in 2024 to finalize design. Construction is provisionally scheduled for 2026.	223,487	64,518	158,969	158,969
Engineering Services	240c00821	Chilkoot Way Active Transportation Improvements	Multi year capital project. Contract awarded to contractor for the construction of the bike lane. Rebudgeted funds to finalize curb work and bus stop improvements. Expected completion Fall 2024	844,591	458,286	386,305	386,305
Engineering Services	240c01109	Robert Service Way Riverbank Protection	The overall scope of this project included construction for the rehabilitation of the interpretive sites along Millennium Trail and also engineering assessment work for riverbank protection along the Yukon River. Due to uncertainty with the escarpment the work to rehabilitate the interpretive sites has been delayed. The remaining work is to complete the engineering assessment for riverbank protection. Due to competing priorities the procurement for engineering assessment work was issued late in 2023. It is anticipated that the work will be completed by August of 2024	198,502	30,575	167,927	50,000
Engineering Services	240c01116	Water and Sewer Study (City Wide)	Multi year capital project. Contract awarded for engineering consultant for development of the Water & Sewer Study. Completion anticipated August 2024	275,161	145,083	130,078	130,078
Engineering Services	240c01120	Takhini Sanitary Trunk Main	Multi year capital project. Contract awarded to contractor for the construction of the trunk main. Remaining work in 2024 includes completing surface works on Range Road and decommissioning the temporary bypass. Expected completion Fall 2024	9,919,208	5,447,576	4,471,632	2,671,632
Engineering Services	240c01216	Transportation Study (City Wide)	Multi year capital project. Contract awarded for engineering consultant for development of the Transportation Master Plan. Completion anticipated for March 2024	237,571	200,273	37,298	37,298
Engineering Services	240c01222	Crosstown Watermain	Capital job is a multi year project. Detailed design started in 2023 with completion date expected March 2024. Construction is schedule to be completed October 2024	2,996,113	105,848	2,890,265	2,890,265
Engineering Services	240c01421	Lewes Boulevard Bus Lane	Detailed designed progressed in 2023. Capital project delayed due to no bids on tender. Project scope currently being re-assessed. Anticipated completion October 2024	987,488	55,643	931,845	931,845
Engineering Services	240c01621	Snow Dump Management Plan	First phase of project to develop the snow dump management plan to satisfy requirements of the City's water license and is complete. Additional work to investigate potential snow storage sites within Whistle Bend is ongoing with expected completion Summer 2024.	101,826	-	101,826	101,826
Engineering Services	240c02021	Downtown Fire Hydrant Replacement	Multi year capital project. Contract awarded to contractor. Work must be coordinated with service replacement for a private development. Anticipated to be completed end of 2024	69,075	34,907	34,168	34,168
Engineering Services	740c00609	Grey Mountain Cemetery Expansion	Multi year project with civil work completed in 2023. Rebudgeted funds to be spent on landscaping with expected completion Summer 2024.	467,929	151,876	316,053	316,053
Financial Services	260c00109	Office Furniture	This is an annual ongoing project to ensure furniture procurement for the City of Whitehorse. The rebudgeted amount will be spent on replacing old furniture or purchasing new furniture due to office spaces being realigned to create additional workstations.	97,755	90,821	6,934	6,934
Financial Services	260c00120	Implementation Of Asset Retirement Obligations Standard	The Public Standard Accounting Board (PSAB) 3280 Asset Retirement Obligation (ARO) will affect Financial Statements for 2023. If needed, the re-budgeted amount will be spent on the ARO landfill model updates, an annual measurement of ARO assets, and external consultants.	95,022	22,500	72,522	72,522

CITY OF WHITEHORSE
APPENDIX A - CAPITAL EXPENDITURE REBUDGETS INTO 2024
BYLAW 2024-21

DEPARTMENT	JOB ID	JOB DESCRIPTION	REBUDGET REASONING	2023 TOTAL REVISED BUDGET	2023 ACTUALS	FUNDS ELIGIBLE FOR REBUDGET	REBUDGET AMOUNT REQUEST
Human Resources	280c00122	Job Evaluation System Review	Job not complete in 2023 due to quotes received above budget. Additional funds were requested in 2024 budget to secure funds and complete the project. Expected completion Fall 2024.	150,000	1,250	148,750	148,750
Human Resources	280c00221	Human Resource Management System and Employee Satisfaction Survey	Job mostly complete in 2023 with one more survey expected in 2024. Expected completion Summer 2024.	44,950	40,990	3,960	3,960
Business & Technology Systems	300c00111	Software Licensing Renewals	2024 rebudget required due to outstanding software renewals at end of year. Job is ongoing. Rebudgeted funds will be spent on future software renewals. 2024 rebudget required due to outstanding software renewals at end of year.	969,393	693,609	275,784	275,784
Business & Technology Systems	300c00112	Security Cameras	Installation of CGC Cameras was completed late in the year and payment of invoice delayed due to outstanding items needing to be addressed before payment. Payment was made in January 2024 and not reflected in 2023	160,436	93,974	66,462	66,462
Business & Technology Systems	300c00113	Enterprise Resource Planning (ERP) Development	Project is ongoing. This funding will be used to complete ongoing ERP upgrades and improvements relating to several new systems. Rebudgeted funds will be used for preliminary ERP study.	330,932	169,375	161,557	161,557
Business & Technology Systems	300c00117	Land and Building Services Records Digitization	Project was tendered in December 2023 and awarded in January 2024. Funds will be spent on the digitization of LBS Records. The job is expected to be completed by Summer 2024.	125,000	130	124,870	124,870
Business & Technology Systems	300c00118	Radio and Location Equipment	Replacement of Radio Repeater Equipment delayed due to market factors, suppliers and equipment availability. This will be completed in 2024	222,143	38,225	183,918	183,918
Business & Technology Systems	300c00120	Computer Infrastructure - Network and Communications Links	Job delayed due to market factors relating to the silicon chips supply chain issues. Job has been tendered and awarded with an expected completion of Spring 2024.	882,027	408,613	473,414	473,414
Business & Technology Systems	300c00121	Fire Department Radio Upgrades	Rebudget of funds required to upgrade the Fire Department radio and complete the 4 year project. Procurement of Fire Repeater equipment delayed due to Multiple factors including staffing as well as Market factors, suppliers and equipment availability. Expected completion Summer 2024.	396,002	197,781	198,221	198,221
Business & Technology Systems	300c00220	Computer Infrastructure - Servers and Storage	Datacenter Server replacement delayed due to Datacenter Network (300c00120) project being delayed, server replacement is required, and is now out for procurement (February 2024). Expected completion Spring 2024.	395,776	143,368	252,408	252,408
Business & Technology Systems	300c00221	Water and Waste Services Computerized Maintenance Management System (CMMS)	Job procured and contract awarded December 2023. Rebudgeted funds will be spent on the CityWorks Core, Asset Management and Maintenance Management modules. 2023 phase of the project expected to be completed Summer/Fall 2024.	295,248	61	295,187	295,187
Business & Technology Systems	300c00323	Fleet Management Telemetry and Tracking	Job was not complete in 2023 due to failed public procurement. The rebudgeted funds will be spent on the procurement of Phase 1 (snow management vehicles) and Phase 2 (general city fleet vehicles). This job is expected to be completed by Summer 2024.	121,000	323	120,677	120,677
Business & Technology Systems	300c00422	Council Chambers It Renewal	Delayed due to reduced staffing resources. Rebudgeted funds to be spent on the upgrade of council chambers technology systems. Job procured December 2023 with contact signed/awarded and work to be completed Summer 2024	350,000	123,676	226,324	226,324
Business & Technology Systems	300c00522	Software for Development Approvals Process	Job was delayed due to reduced staffing resources. Procurement happened in December 2023 with the contract awarded. Rebudgeted funds to be spent on the CityWorks Planning and Lands module. Expected completion Summer 2024.	148,808	61	148,747	148,747
Fleet & Transportation Maintenance	320c00110	One Ton Truck Replacement	A purchase order was issued; awaiting delivery of equipment in 2024	266,994	145,805	121,189	121,189
Fleet & Transportation Maintenance	320c00217	Additional Loader Snow Blower	A purchase order was issued; awaiting delivery of equipment in 2024	396,329	37	396,292	396,292
Fleet & Transportation Maintenance	320c00222	Additional Van Building Maintenance FGE	A purchase order was issued; awaiting delivery (expected date unknown)	95,766	-	95,766	95,766
Fleet & Transportation Maintenance	320c00610	Major Equipment Repairs	Multi-year project in progress. Rebudgeted funds will be used to complete repairs/rebuild of unit 4723. Completion of 4723 expected in 2024.	200,570	159,501	41,069	41,069
Fleet & Transportation Maintenance	320c00622	Replacement Animal Control Vehicle - Bylaw	Vehicle was delivered in December 2023. Bylaw equipment upfit now in progress and to be completed by July 2024.	93,750	88,179	5,571	5,571

CITY OF WHITEHORSE
APPENDIX A - CAPITAL EXPENDITURE REBUDGETS INTO 2024
BYLAW 2024-21

DEPARTMENT	JOB ID	JOB DESCRIPTION	REBUDGET REASONING	2023 TOTAL REVISED BUDGET	2023 ACTUALS	FUNDS ELIGIBLE FOR REBUDGET	REBUDGET AMOUNT REQUEST
Fleet & Transportation Maintenance	320c01422	Additional One Ton Service Body Truck W/Crane WWS FGE	A purchase order was issued; awaiting delivery of equipment in 2024	159,000	1,457	157,543	157,543
Fleet & Transportation Maintenance	320c01522	Additional One Ton Service Body Truck W/Crane WWS FGE	A purchase order was issued; awaiting delivery of equipment in 2024	159,000	1,457	157,543	157,543
Fleet & Transportation Maintenance	320c01709	Pickup Truck Replacement	Several purchase orders were issued; awaiting delivery of units in 2024	758,536	532,730	225,806	225,806
Fleet & Transportation Maintenance	320c02109	Van Replacement	Several purchase orders were issued; awaiting delivery of units in 2024	495,388	48,701	446,687	446,687
Fleet & Transportation Maintenance	500c00109	Traffic Signals/Controls Minor Upgrades	Phase 1 complete - RSW/Ear Lake Signals. Phase 2 substantially complete with seasonal work remaining and invoices outstanding - Lewes/Duke crosswalk. Phase 2 to be complete in 2024. Other equipment ordered in 2023 and not yet received/invoiced.	205,000	128,352	76,648	76,648
Fleet & Transportation Maintenance	500c00110	Small Equipment Replacement	A purchase order was issued; awaiting delivery of equipment in 2024	133,690	62,756	70,934	70,934
Fleet & Transportation Maintenance	500c00222	Snow and Ice Control Policy Review	Snow and Ice Control Policy Review is in progress and is a multi year project. Expected completion at end of 2024	71,161	28,443	42,718	42,718
Fleet & Transportation Maintenance	500c00409	Para Ramp Infills	Phase 1 para ramp installations completed in 2023. As a multi year project, phase 2 installations expected to tender Q2 2024. Completion anticipated end of 2025.	155,374	82,235	73,139	73,139
Fleet & Transportation Maintenance	500c00523	Additional Transit Handy Bus - FGE	A purchase order was issued; awaiting delivery of equipment end of 2024	320,000	1,612	318,388	318,388
Fleet & Transportation Maintenance	500c00609	Guide Rail and Jersey Barrier Replacement	A purchase order was issued; awaiting material delivery in spring of 2024.	90,000	-	90,000	90,000
Fleet & Transportation Maintenance	500c00623	Additional Equipment - Snow and Ice Control Policy - BII	Several purchase orders were issued; awaiting delivery of equipment in 2024.	3,968,750	1,572,020	2,396,730	2,396,730
Fleet & Transportation Maintenance	500c00823	Additional One Ton Service Body Truck W/Crane WWS FGE	A purchase order was issued; awaiting delivery of equipment in 2024.	159,000	1,457	157,543	157,543
Fleet & Transportation Maintenance	500c01423	Snow and Ice Control Policy Accessible Stalls	Snow and Ice Control Policy Review with respect to accessibility began at the end of 2023 and is In Progress. Expecting completion end of 2024.	30,000	-	30,000	30,000
Property Management & Building Maintenance	320c00318	BCP - Municipal Services Building Demolition	Rebudgeted funds required for demolition and remediation of Municipal Services Building. Project placed in Appendix B until decision has been made to proceed with demo. If demolition is required project's anticipated completion date is December 2024	453,031	79,736	373,295	373,295
Property Management & Building Maintenance	320c00420	Robert Service Campground Building	Project delayed due to material unavailability and long lead times. Funding to be spent on final updates to the building to gain the occupancy permit. Final item to be completed no later than October 2024	2,809,779	2,551,661	258,118	258,118
Property Management & Building Maintenance	320c00811	Fuel Tank Removal/Replacement	Project was delayed due to staffing constraints in 2023. Elimination of Oil Tank at Copper Ridge Pump house. Ongoing and will resume in 2024	24,287	1,606	22,681	22,681
Property Management & Building Maintenance	320c01119	Mt. McIntyre Upgraded - Construction	Multi-year project with design for the project started in 2022. Construction scheduled to start in 2024 with final completion by January 2026	647,495	88,320	559,175	559,175
Property Management & Building Maintenance	320c01121	BCP - Water and Waste Services Cold Storage Warehouse	Multi-year project, design was initiated in 2022 with a construction start by June 2023. Construction to continue thru 2024 summer build season. Project competition March 2025	1,749,752	957,299	792,453	792,453
Property Management & Building Maintenance	320c01217	BCP - Transit/Parks Building Renovations	Multi-year project. Project design completed in 2022. Construction has started. Project completion date October 2024	523,517	239,918	283,599	283,599
Property Management & Building Maintenance	320c01311	Aquatic Centre Maintenance	Retile of pool (360c00222) was the focus of the 2023 Aquatic Center Shutdown. Funding to be spent on new valves and assessment of the Steam Room. Project ongoing into 2025	158,870	10,015	148,855	148,855
Property Management & Building Maintenance	320c01712	Environmental Assessments - Surplus Properties	Unable to initiate in 2023 due to limited external resources. Evaluation on properties the City plan to vacate in the next few years (i.e. Warehouse on Quartz Rd). Project complete by November 2024	34,146	-	34,146	34,146

CITY OF WHITEHORSE
APPENDIX A - CAPITAL EXPENDITURE REBUDGETS INTO 2024
BYLAW 2024-21

DEPARTMENT	JOB ID	JOB DESCRIPTION	REBUDGET REASONING	2023 TOTAL REVISED BUDGET	2023 ACTUALS	FUNDS ELIGIBLE FOR REBUDGET	REBUDGET AMOUNT REQUEST
Property Management & Building Maintenance	320c01716	BCP - Fire Hall #1 Building	Fire Hall # 1 is in use/occupied. Rebudgeted funds will be used to finalize upgrade building deficiencies expected to be completed in 2024	116,901	41,818	75,083	75,083
Property Management & Building Maintenance	320c01810	BCP - Operations Building	Rebudgeted funds will be used for project deficiencies. Heating upgraded in 2023. Material Lift / Oil reclaim and other upgrades required. Anticipated to be upgraded by September 2025	3,239,783	642,538	2,597,245	2,597,245
Property Management & Building Maintenance	360c00222	CGC Retile Pool Basin / Deck and Change Rooms	Bottom of Pool retiled in 2023. Funding required for any updates / upgrades to deck tiling as focus in 2023 was on bottom of pool with limited time for pool shutdown. Completion of project by October 2024	550,000	511,506	38,494	38,494
Property Management & Building Maintenance	360c00223	Electric Vehicle (EV) Charging Stations	Project delayed due to market availability of EV charges. Rebudgeted funds will be spent on upgrading the electrical input to some buildings that have reached capacity plus install new charges. Ongoing project as we slowly convert the fleet to Battery Electric Vehicles (BEV)	195,000	218	194,782	194,782
Property Management & Building Maintenance	360c00422	Whitehorse Operations Building - Lower Escarpment Development	Clearing / grubbing completed with the initial entrance added in 2023. Limited external earthworks contractors available in 2023. Completion of project forecasted for end of September 2024	900,000	238,858	661,142	661,142
Property Management & Building Maintenance	360c00523	Pump House Facility Repairs	Unable to secure contractor for 2023. Retendered late in 2023 and contract signed with supplier to install new heating system in Marwell Lift Station to be completed by September 2024.	400,000	243	399,757	399,757
Property Management & Building Maintenance	360c00623	SCBA Clean Room Upgrade (PSB)	Project not completed in 2023 as during design found other issues. Design completed in late 2023 and is about to proceed with tender. Construction to be completed by middle of December 2024	125,000	1,200	123,800	123,800
Property Management & Building Maintenance	360c00723	Whitehorse Operations Building Expansion	Progressive Design - Build contract signed by local construction contractor. Phase I design to be completed by June 2024 and Phase II construction to start July 2024. Expected to occupy/staff move in by Q2 of 2026	15,254,000	88	15,253,912	15,253,912
Property Management & Building Maintenance	360c00823	City Hall Energy Efficiencies	Development of Construction Management Contract in late 2023. Design and Construction management RFP to be released in Q1 2024. Multi year project with completion date of Q2 2027	8,390,000	130,825	8,259,175	8,259,175
Property Management & Building Maintenance	360c00922	Upgrade to Arena Changeroom Showers	Upgrades to changing room plumbing at the CGC started in 2023. Unable to complete in 2023 due to limited internal / external resources. Target completion date November 2024	100,000	52,894	47,106	47,106
Property Management & Building Maintenance	360c00923	Transit Hub: Service Building	Development of Construction Management Contract in late 2023. Design and Construction Management RFP to be released in Q1 2023. Project development at the same time as the City Hall (360c00823). Multi Year project with a completion date of Q2 2027	2,800,000	90,715	2,709,285	2,709,285
Property Management & Building Maintenance	750c01411	Flooring Repairs - Facilities	Not completed in 2023, more work on the flooring required. Contractor not available to complete the tasks. Will be completed 2024.	75,000	37,834	37,166	37,166
Transit Services	580c00122	Modernized Transit Route Implementation	Implementation of the redesigned routes was delayed. Rebudget funds will be spent on implementation, infrastructure, advertising, printing, miscellaneous project costs. Project to be completed 2024.	88,275	24,940	63,335	63,335
Transit Services	580c00123	Free Fare Transit Study	Free Transit - policy analysis on various models, ongoing project ending in February 2024	60,000	22,750	37,250	37,250
Water & Waste Services	650c00221	Wastewater Lagoon Repairs	Capital project delayed due to no bid upon tender. Rebudget funds to be spent on equipment to upgrade the monitoring wells around the lagoons in 2024. Anticipated completion December 2024	119,488	33,368	86,120	86,120
Water & Waste Services	650c00222	Porter Creek Flush Line Repair VC1	Capital job is a multi year project. Design for upgrades to the PC Flush Line at VC1 site done in 2022/2023. Rebudgeted funds will be spent on the construction phase (currently in tender). To be completed by December 2024	984,424	67,162	917,262	917,262
Water & Waste Services	650c00223	Fall Arrest Equipment Replacement	Capital job not complete in 2023 due to procurement delays and delivery timelines. Rebudgeted funds to be spent on replacement of old fall arrest equipment for Utility Stations/Systems. To be completed by end of 2024	120,000	55,532	64,468	64,468
Water & Waste Services	650c00322	Enhanced Water Meter Reading System - Hardware Purchase	Capital project delayed due to no successful bids upon tender. Rebudgets funds to be spent on enhanced water meter reading system (hardware). Expected completion by December 2024	159,815	200	159,615	159,615

CITY OF WHITEHORSE
APPENDIX A - CAPITAL EXPENDITURE REBUDGETS INTO 2024
BYLAW 2024-21

DEPARTMENT	JOB ID	JOB DESCRIPTION	REBUDGET REASONING	2023 TOTAL REVISED BUDGET	2023 ACTUALS	FUNDS ELIGIBLE FOR REBUDGET	REBUDGET AMOUNT REQUEST
Water & Waste Services	650c00323	2023 Groundwater Protection Plan Update for Water License	Capital project delayed due department capacity issues. Study completed in 2023 with rebudgeted funds to be spent on implementation of recommendations including install groundwater and stormwater monitoring devises. Expected completion by December 2024	100,000	64,714	35,286	35,286
Water & Waste Services	650c00421	Selkirk Pump House Second Barrier Treatment	Capital job multi year project. Rebudgeted funds to be spent on the progressive design of the Selkirk Water Treatment upgrade. Expected completion December 2024	2,913,984	84,780	2,829,204	2,829,204
Water & Waste Services	650c00422	Sanitary Sewer Grit Assessment and Upgrades	Capital project delayed due to staff capacity and no bids received on tender. Work to be retendered in 2024 with rebudgeted funds to be spent on assessment on condition	149,933	9,997	139,936	139,936
Water & Waste Services	650c00522	Utility Stations Critical Spares	Capital project delayed due to procurement of equipment and supply chain delays. Rebudget funds to be spent on critical spares. Expected completion December 2024	345,925	253,180	92,745	92,745
Water & Waste Services	650c00622	Takhini Storm Upgrades	Capital project multi year and ongoing. Rebudgeted funds to be spent on recommendations per study. Anticipated completion December 2024	149,847	141,995	7,852	7,852
Water & Waste Services	650c00623	Utility Stations Mechanical Critical Spares	Capital project delayed due to procurement of equipment and supply chain delays. Rebudget funds to be spent on critical spares. Expected completion December 2024	325,000	75,552	249,448	249,448
Water & Waste Services	650c00717	Selkirk On-Site Chlorine Generator Spare Reactor Cell	Capital project substantially complete. Equipment received with remaining rebudgeted funds to be spent on installation. Expected completion April 2024.	63,000	61,824	1,176	1,176
Water & Waste Services	650c00723	Hypochlorite Tanks Upgrade	Capital project delayed due to procurement of equipment and supply chain delays. Rebudget funds to be spent on hydrochlorite tank upgrade. Expected completion April 2024	52,000	42,263	9,737	9,737
Water & Waste Services	650c00819	Transfer Station Upgrades	Project delayed due to unsuccessful tenders for construction in 2023. Rebudgeted funds to be spent on construction phase, to be tendered in March 2024. Substantial completion expected October 2024	2,936,799	325,808	2,610,991	2,610,991
Water & Waste Services	650c00822	Utility Stations SCADA Upgrades	Capital projects multi year and ongoing. Rebudgeted funds to be spent on upgrades to multiple pumping stations. Expected completion December 2024	219,750	47,575	172,175	172,175
Water & Waste Services	650c00823	Waste Composition Study	One (winter) sampling event completed in 2023 with rebudgeted funds to be spent on second sampling event (summer) to occur in 2024. Expected completion Fall 2024	80,000	24,614	55,386	55,386
Water & Waste Services	650c00918	Livingstone Trail Environmental Control Facility Site Upgrade	Capital project delayed due to no bid upon tender. Rebudget funds to be spent on vegetation clearance to be re-tendered in 2024. Anticipated completion December 2024	174,148	134,420	39,728	39,728
Water & Waste Services	650c00921	Pump Replacement For The Lift Station #1	Project delayed due to contractor/supplier delays and department capacity issues. Project near completion with rebudgeted funds to be spent on final pump installation. Expected completion April 2024	63,318	61,000	2,318	2,318
Water & Waste Services	650c00922	Marwell Lift Station Diesel Pumps Upgrade	Capital project delayed due to design challenges. Design is now complete and procurement of pump to occur in 2024.	520,158	53,486	466,672	466,672
Water & Waste Services	650c01019	Metal Pile - One Year	Multi year / ongoing project with significant work completed in 2023. Project near completion with rebudgeted funds to be spent on additional metals management and site preparation required in 2024. Expected completion December 2024	335,773	309,952	25,821	25,821
Water & Waste Services	650c01123	Marwell Lift Station - Electric Pump	Capital project delayed due to supply chain issues. Rebudgeted funds to be spent on pump purchase, invoiced upon delivery. Expected completion March 2024	300,000	184	299,816	299,816
Water & Waste Services	650c01217	Commercial Water Meter Replacements	Capital project delayed due to staff capacity issues. Rebudgeted funds to be spent on Enhanced Water Metering project including upgrades to hardware/software to enable accurate meter readings. Anticipated completion December 2024	134,152	-	134,152	134,152
Water & Waste Services	650c01323	UDF and Hydrant Maintenance "A"	Capital project delayed due to no bids received upon tender. Rebudgeted funds to be spent on hydrant maintenance. Anticipated completion December 2024	70,000	6,135	63,865	63,865
Water & Waste Services	650c01423	Hydrant Maintenance "B"	Project is on-going and continues into 2024. Rebudgeted funds to be spent on hydrant maintenance. Anticipated completion December 2024	220,000	172,901	47,099	47,099
Water & Waste Services	650c01523	Storm Sewer Maintenance	Capital project delayed due to no bids received upon tender. Rebudgeted funds to be spent on storm sewer maintenance. Anticipated completion December 2024	250,000	6,387	243,613	243,613

CITY OF WHITEHORSE
APPENDIX A - CAPITAL EXPENDITURE REBUDGETS INTO 2024
BYLAW 2024-21

DEPARTMENT	JOB ID	JOB DESCRIPTION	REBUDGET REASONING	2023 TOTAL REVISED BUDGET	2023 ACTUALS	FUNDS ELIGIBLE FOR REBUDGET	REBUDGET AMOUNT REQUEST
Water & Waste Services	650c02219	Riverdale Aquifer Sewer Camera Inspections	Capital project multi year and ongoing. Rebudgeted funds to be spent on sewer mains within the aquifer protection zones in Riverdale. Anticipated completion December 2024	80,734	-	80,734	80,734
Planning & Sustainability	700c00120	Economic Development Strategy	Job not complete in 2023 due to RFP in December 2023 and limited staff capacity. Rebudgeted funds will be spent on consulting, hosted events and printing. Job expected completion July 2024.	74,737	337	74,400	74,400
Planning & Sustainability	720c00123	Climate Mitigation and Adaptation Strategy	Capital job is a multi year project with the consulting contract awarded in 2023. The rebudgeted funds will be spent on consulting contract and engagement expenses. Project expected to be completed Fall 2024	125,000	10,226	114,774	114,774
Planning & Sustainability	720c00216	6th Ave Contamination Remediation	Consultant work was delayed in summer due to the site being impacted by the escarpment slide. Rebudgeted funds will be spent on further site evaluation to delineate extent of contamination and remediation of the site. Further onsite work will not proceed until ongoing escarpment study is completed which is anticipated for 2024	493,679	-	493,679	493,679
Planning & Sustainability	720c00220	Tank Farm Master Plan	Project initially delayed in 2022 due to first RFP not receiving any proposals and requiring a second procurement round. Rebudgeted funds will be spent on final master plan development. Project expected to be completed in 2024	156,567	141,336	15,231	15,231
Planning & Sustainability	720c00221	Land Acquisition – 7220 7th Avenue	Job not complete in 2023 due to complex estate requirements delaying the sale to the City. Rebudgeted funds will be spent on the land purchase, demolition, and remediation. Sale expected to close in 2024.	380,000	-	380,000	380,000
Planning & Sustainability	720c00422	Zoning Bylaw Rewrite	Delay in the proposed Official Community plan caused this project to not be completed. Rebudget funds will be spent on project launch, hiring a consultant, initial studies and engagement. Project will be completed in 2025	297,150	25,354	271,796	271,796
Planning & Sustainability	720c00423	Downtown Commons Project	Job not complete in 2023 due to limited staff capacity. Rebudgeted funds will be spent on consulting and hosted events. Job expected completion December 2024.	30,000	1,703	28,297	28,297
Planning & Sustainability	720c00623	Commercial and Industrial Land Planning and Design Ice Lake Road South	Capital job is a multi year project for 2023/2024. Rebudgeted funds will be spent on consulting services as per the consultant contract, staff time, advertising, meeting expenses, etc. Expected completion June 2024	121,000	45,491	75,509	75,509
Parks & Community Development	740c00123	Parks Greenhouse	Greenhouse purchased, but additional site work needed prior to installation. Moneys will be spent on engineering and installation and project will be completed in 2024/ 2025.	65,000	39,099	25,901	25,901
Parks & Community Development	740c00309	Playground Equipment Replacement	Extensive replacement completed in 2023. Remaining dollars to be used in 2024 for equipment replacement.	224,802	223,870	932	932
Parks & Community Development	740c00409	Trail Plan Implementation	Project is ongoing. Money will be used for advancing an electronic trail plan map. Project to be completed in 2024.	100,000	96,967	3,033	3,243
Parks & Community Development	740c00523	Accessible Pathway Planning Long Lake	Project requires OCP amendment, expected in Spring 2024. Following that, moneys will be spent on YESAB application. Project will be completed in 2024 or 2025.	65,000	34,325	30,675	30,675
Recreation & Facility Services	750c00811	Wellness Centre Equipment	Job mostly spent in 2023. Capital project is on-going, with rebudgeted funds going towards the next fiscal purchase of wellness equipment.	40,000	37,107	2,893	2,893
TOTAL				\$ 93,204,628	\$ 25,239,568	\$ 67,965,060	\$ 72,822,936

ADMINISTRATIVE REPORT

TO:	Corporate Services Committee
FROM:	Administration
DATE:	March 18, 2023
RE:	FCM Travel Expense Authorization

ISSUE

Authorization of travel expenses for Councillors to attend the Federation of Canadian Municipalities Annual Conference and Trade Show.

REFERENCE

- [Council Remuneration Bylaw](#)
- Travel Administrative Directive 2012-02
- Council Expense Policy

HISTORY

Council's Expense Policy and Remuneration Bylaw require prior approval by Council for all requests for funding or reimbursement of expenses incurred in conjunction with travel by the Mayor and members of Council outside the City of Whitehorse.

ALTERNATIVES

1. Authorize the requests for travel expenses; or
2. Deny the requests for travel expenses.

ANALYSIS

The Federation of Canadian Municipalities is hosting its Annual Conference and Trade Show in Calgary, Alberta from June 6th to 9th, 2024. All councillors have expressed interest in attendance.

The travel expenses for the conference are anticipated to be within Council's 2024 travel budget allocation of \$3,450. However, any additional travel will likely require a Council resolution to reallocate funding as per S.12 of the Council Remuneration Bylaw.

ADMINISTRATIVE RECOMMENDATION

THAT travel expenses be authorized for Councillors Boyd, Cameron, Curteanu, Laking, Friesen, and Murray to attend the Federation of Canadian Municipalities Annual Conference and Trade Show being held in Calgary, Alberta.

ADMINISTRATIVE REPORT

TO: Corporate Services Committee
FROM: Administration
DATE: March 18, 2024
RE: Resolutions for the AYC Annual General Meeting

ISSUE

Submission of Resolutions to be considered by the membership at the 2024 Annual General Meeting (AGM) of the Association of Yukon Communities (AYC).

REFERENCES

- [*Municipal Act*](#)

HISTORY

The AYC annually invites communities to submit Resolutions they feel require the support of the membership at the AGM. Council members have suggested the City of Whitehorse submit four Resolutions this year as follows:

1. That Yukon Government (YG) immediately commence negotiations with AYC and Yukon municipalities on substantial enhancements to the Comprehensive Municipal Grant, including a factor addressing the service pressures of peripheral residents; and
THAT these discussions/negotiations accommodate some immediate/short-term enhancements to the Grant;
2. That YG via Elections Yukon assume responsibility for the conduct and administration of municipal elections (in Whitehorse/across the Yukon);
3. That YG analyse lowering the voting for municipal elections to 16 and engage Yukon citizens on the matter; and
4. That YG ensure Yukon municipalities are enabled to implement automated traffic enforcement without restrictions in the forthcoming *Motor Vehicles Act* and *Summary Convictions Act* amendments; and
THAT the YG action changes as soon as possible, no later than the 2024 fall sitting of the Legislative Assembly.

ALTERNATIVES

1. Approve the Resolutions for the purposes of submitting to AYC for discussion at the AGM: or
2. Do not approve the Resolutions.

ANALYSIS

Negotiations on Comprehensive Municipal Grant

The needs of Yukon municipalities continue to evolve and municipalities are still faced with a number of funding constraints including infrastructure deficits, additional responsibilities as a result of the downloading from senior governments, increasing cost of service provision to citizens, impacts of climate change, higher regulatory costs, and increased public service demands. The Comprehensive Municipal Grant was last reviewed in 2017 and despite funding increases resulting from the factors built into the formula, funding has not kept up with the demand on municipal governments. The City of Whitehorse has participated as part of AYC in a working group discussing changes to the grant since at least 2020, but it is past time to implement changes to provide stable and sustainable funding to Yukon municipalities.

Elections Yukon Assuming Responsibility for Municipal Elections

Section 53 of the *Municipal Act* states that municipalities are responsible for the conduct of municipal elections. These elections occur every three, now four, years in Yukon. Municipal governments with limited staff capacity and knowledge of emerging trends and risks in this area struggle to administer, manage and implement elections and potentially by-elections. In 2021, Elections Yukon collaborated with the City of Whitehorse on a successful pilot project where Elections Yukon provided staff training, logistical support, and assistance in conducting the election. Elections Yukon possesses experience and expertise in the administration and conduct of territorial elections. Elections Yukon has access to a larger pool of elections staff across the territory and also performs standardized training for all elections staff, that ensures a high standard of operations at polling locations across the territory. In order for Elections Yukon to permanently take on these efforts it will be necessary for YG to revise and expand the mandate and the funding formula for Elections Yukon.

Lowering the Voting Age for Municipal Elections

A small number of countries have passed legislation to lower the voting age to 16. A number of Canadian provinces, municipalities and the House of Commons have publicly weighed the option or introduced bills to lower the voting age, but have yet to pass legislation to do so. Studies have noted that voter participation rates have increased in some of the countries that have lowered the voting age, and that youth who turn out to vote have a tendency to continue to participate in the democratic process into their 20's and 30's. Yukon's youth have already become very engaged through participation in organizations such as, BYTE – Empowering Youth Society, the Yukon Youth Parliament, and others.

Automated Traffic Enforcement

YG has indicated that they will be introducing amendments to the *Motor Vehicles Act* that would enable automated traffic enforcement measures, such as red light cameras and photo radar. Under the updated *Motor Vehicles Act* Yukon municipalities may not be able to collect fine revenues without conditions; such as directing these funds to the automated enforcement program or enhancing traffic safety. Removing the restrictions on the use of fine revenues would provide Yukon municipalities with an additional

source of revenue to use as required for initiatives involving traffic safety, accessibility, active transportation infrastructure, and other operational costs.

The *Motor Vehicles Act* has also been under review for an extended period of time, with no firm deadline for completion. Yukon municipalities should not be expected to wait years for the update of such important legislation, especially after putting a great deal of work to provide input into the proposed updates.

Next Steps

For the Resolutions to be accepted by AYC, they must first be supported by a Council Resolution made by the sponsoring municipality.

The proposed City of Whitehorse resolutions and supporting materials will be prepared and submitted in the required formats to the AYC once Council has considered them.

THE ISSUE BEFORE COUNCIL IS

THAT Council approve Resolutions as set out in this Administrative Report for submission to the Association of Yukon Communities AGM in May 2024, by the City of Whitehorse, and for further discussion with Association of Yukon Communities members.

CITY OF WHITEHORSE
CITY PLANNING COMMITTEE
Council Chambers, City Hall



Chair: Michelle Friesen

Vice-Chair: Dan Boyd

March 18, 2024

Meeting #2024-06

-
1. Public Input Report – Copper Ridge Development Area Master Plan
Presented by Mathieu Marois, Senior Planner, Planning Services
 2. Valleyview South Master Plan
Presented by Karmen Whitbread, Senior Planner, Planning Services
 3. New Business

ADMINISTRATIVE REPORT

TO: Planning Committee
FROM: Administration
DATE: March 18, 2024
RE: Public Input Report – Copper Ridge Development Area Master Plan

ISSUE

Public Input Report on the Copper Ridge Development Area Master Plan (the Plan), a document providing guidance and a framework for the future development of Yukon Government (YG) Lots 519 and 518 (Copper Ridge Place) and City of Whitehorse (City) Lot 520.

REFERENCES

- [2040 Official Community Plan](#)
- [Zoning Bylaw 2012-20](#)
- [Copper Ridge Development Area Master Plan Draft \(January 2024\)](#)
- Location Map (Attachment 1)
- Copper Ridge Development Area Master Plan Amendments (Attachment 2)

HISTORY

The City developed a plan for future residential development of City and YG properties in the Copper Ridge neighbourhood. The YG lot 519 was originally planned as a school site. YG has since determined the lot is no longer required for this purpose. The remainder of the area consists of a 2 ha City parcel (lot 520) and a portion of the Copper Ridge Place lot.

The Plan was introduced at the Regular Council meeting of January 29, 2024. At this Regular Council meeting, Council directed Administration to schedule a Public Input Session on the proposed Plan. Notices were published in the Whitehorse Star and Yukon News on February 2 and February 9, 2024. Two notice signs were placed on the subject site along Falcon Drive and Diamond Way and property owners within 500 m of the Plan area were notified by mail. The YG Land Management Branch, Kwanlin Dün First Nation, Ta'an Kwäch'än Council, Copper Ridge Place, and the Copper Ridge Neighbourhood Association were notified by email.

A Public Input Session was held on February 26, 2024. Eighteen (18) written submissions and five (5) verbal submissions were received from a total of 22 members of the public.

ALTERNATIVES

1. Approve the Plan as amended; or
2. Refer the matter back to Administration.

ANALYSIS

The following topics were raised in the submissions:

- General support;
- General opposition and loss of greenspace;
- Traffic, parking, and safety concerns;
- Residential density, form, and use concerns;
- Lack of commercial services and community gathering spaces; and
- Land disposition concerns.

General Support

General support for the Plan and residential development in the area was expressed by some members of the public due to the need to increase housing stock and to densify existing neighbourhoods within the city.

Support was also provided as it relates to the accessibility of the proposed paths in the Plan area, particularly for Copper Ridge Place residents, whilst caution was voiced towards locations within the Plan area that may present a challenge to providing a universally accessible designed path as proposed.

General opposition and loss of greenspace

Some submissions expressed opposition to any development of the Plan area, citing negative impacts on existing residents' well-being and property values. Other more specific examples of negative impacts are also given, such as the loss of greenspace and trails, construction and traffic noise, and changes to the neighbourhood character. Concerns were also raised that previous public engagement was ignored and that the majority of those previously engaged did not want to see the area developed at all. It was queried why the Plan area was being considered for development when other development opportunities exist within the City, particularly in the Downtown and Valleyview South areas.

To ensure negative impacts to existing residents are minimized, the Plan area envisions a greenspace area wrapping around its northern, western, and southern edges. This greenspace area will create a buffer for properties directly adjoining the Plan area and/or facing onto the medium density area. The greenbelt area is envisioned to be generally left in a natural state and used primarily for paths and unorganized passive recreation. While the open space area will include paths, outdoor gathering infrastructure, and a manicured landscape.

With regards to previous public engagement, Administration balanced the desire for the area to remain as it is with the need for the City to accommodate growth and meet the demand for housing. To meet this demand, the City and its development partners are considering various residential opportunities throughout the city in line with the residential growth strategy outlined in the Official Community Plan. This strategy seeks to accommodate 1,100 new dwelling units, such as Copper Ridge, within neighbourhoods outside of the Urban Core (Downtown and Valleyview South) and Greenfield Neighbourhoods by 2040. This development, in addition to other developments across the community, will help the City achieve this goal.

Finally, it is noted that the two YG-owned properties are currently zoned PS – Public Service, and the City-owned lot is zoned PR – Parks and Recreation. The City-owned lot is approximately 2 ha and the greenspace area in the Plan is envisioned to be of a similar size, although in a different configuration. The amount of existing parks and recreation zoned land is therefore proposed to remain the same.

Traffic, Parking, and Safety

Concerns were raised about increased traffic on Falcon Drive and Hamilton Boulevard, and the potential to worsen existing pedestrian safety and congestion issues on these roads. Residents highlighted existing issues such as vehicles speeding on Falcon Drive and problematic intersections on Falcon Drive and Hamilton Boulevard. Some called for specific traffic calming measures, such as traffic circles and reduced speed limits, or to have a traffic impact study completed prior to plan approval. A member of the public also expressed concern about the lack of detail regarding off-street parking and the potential for on-street parking overflow.

Traffic calming measures, such as curb extensions, are currently envisioned in the Plan area to ensure pedestrian safety. Off-site intersections are also envisioned to be thoughtfully redesigned based on findings of a future Transportation Impact Study (TIS), to improve traffic flow and safety, and also to reduce conflicts between road-users. Possible measures coming out of a TIS could be a traffic circle at North Star Drive and Falcon Drive, median refuges, or a signalized intersection.

Due to the high-level nature of the Plan, a TIS would best be undertaken prior to rezoning when the specific number of potential dwelling units and uses are further refined. It is noted that the Plan is not anticipated to result in traffic over and above what was originally envisioned for the neighbourhood, which included the Kwanlin Dün First Nation's C-112B settlement lands and the YG school site. The TIS is therefore expected to provide recommendations to minimize impacts from the proposed Plan rather than the entire neighbourhood. Possible measures coming out of the TIS will likely be similar to those that would have been required if lot 519 had been developed as a school.

Finally, the Plan does not address off-street parking as this is managed through the Zoning Bylaw, which currently requires a minimum of one off-street parking space per dwelling unit throughout the City.

Residential Density, Form, and Use

Concerns were raised about the proposed medium density area as it relates to its proximity to single-detached houses, its potential housing forms and tenures, and its potential inclusion of lower-income households. Some members of the public noted that low residential density uses such as single-detached and duplex housing would be preferred as it aligns with the surrounding neighbourhood. Some members of the public also queried if the Plan area would support supportive housing and accessible housing.

The Plan envisions a variety of housing types, sizes, and tenures will be provided in the Plan area to meet the needs of various segments of the housing spectrum, such as in the form of medium density housing and affordable, supportive, accessible, and rental housing. The Plan does not however specify a minimum amount of each housing type. Due to the high-level nature of the Plan, it is considered the appropriate number and type of housing would be better assessed as part of the rezoning process once potential

dwelling units and uses are further refined. If necessary, special zone modifications or development agreements can be used to ensure a range of housing types, sizes, and tenures are provided.

To mitigate conflicts between medium density uses and the existing residential neighbourhood, land uses are carefully distributed within the Plan area, and future built form considered, to minimize impacts on adjacent residential areas. For example, medium density uses are centrally located or surrounded by a vegetated buffer. Smaller medium-density uses, in the form of cottage cluster housing are also envisioned nearest the edges of the Plan area, while larger medium-density uses are envisioned within the central Plan area block.

In addition, the Zoning Bylaw currently does not regulate housing tenure. As such, both rental and ownership housing tenures will be permitted within the Plan area, as they are outside of the Plan area as well.

Finally, to ensure Administration has sufficient information to assess the suitable provision of a variety of housing types, sizes, and tenures, including affordable, accessible, and sustainable housing, Administration is recommending adding a policy to section 4.1 of the Plan to require a detailed housing pro-forma study is undertaken prior to any zoning amendment relating to the Plan area being adopted to determine the feasibility of including affordable, supportive, accessible, and/or sustainable housing types, sizes, and tenures within the Plan area.

Commercial Services and Community Gathering Spaces

One member of the public expressed concern about the lack of commercial services and/or community gathering space in the Plan area, which is perceived to be inconsistent with community development values of neighbourhoods that are pedestrian-oriented rather than being dependent on cars to access services. It was suggested that a community garden, café, or business area is included in the development.

The area identified as open space in the Plan is intended to be a public area that fosters community gathering. Green space amenities planned for this area may include an outdoor gathering space, a multi-generational space, or a community garden.

During the master planning process, it was determined that commercial development was not a viable option for inclusion in the Plan area due to location, the potential service population, and competing businesses (e.g. Bigway Foods, Ridge Pub). Home-based businesses are however permitted as secondary uses in many of the recommended zones in the Plan.

Land Disposition

Concerns were also raised about the land disposition process, particularly as it relates to implementing controls to ensure houses are sustainable, accessible, and affordable and the disposition of City-owned land to the private sector.

The Plan supports the adoption of green building practices for all new buildings and the provision of affordable housing. The Plan does not however specify any specific green building practices or minimum affordable units to achieve. Due to the high-level nature of the Plan, it is considered the appropriate green building practices and amount of

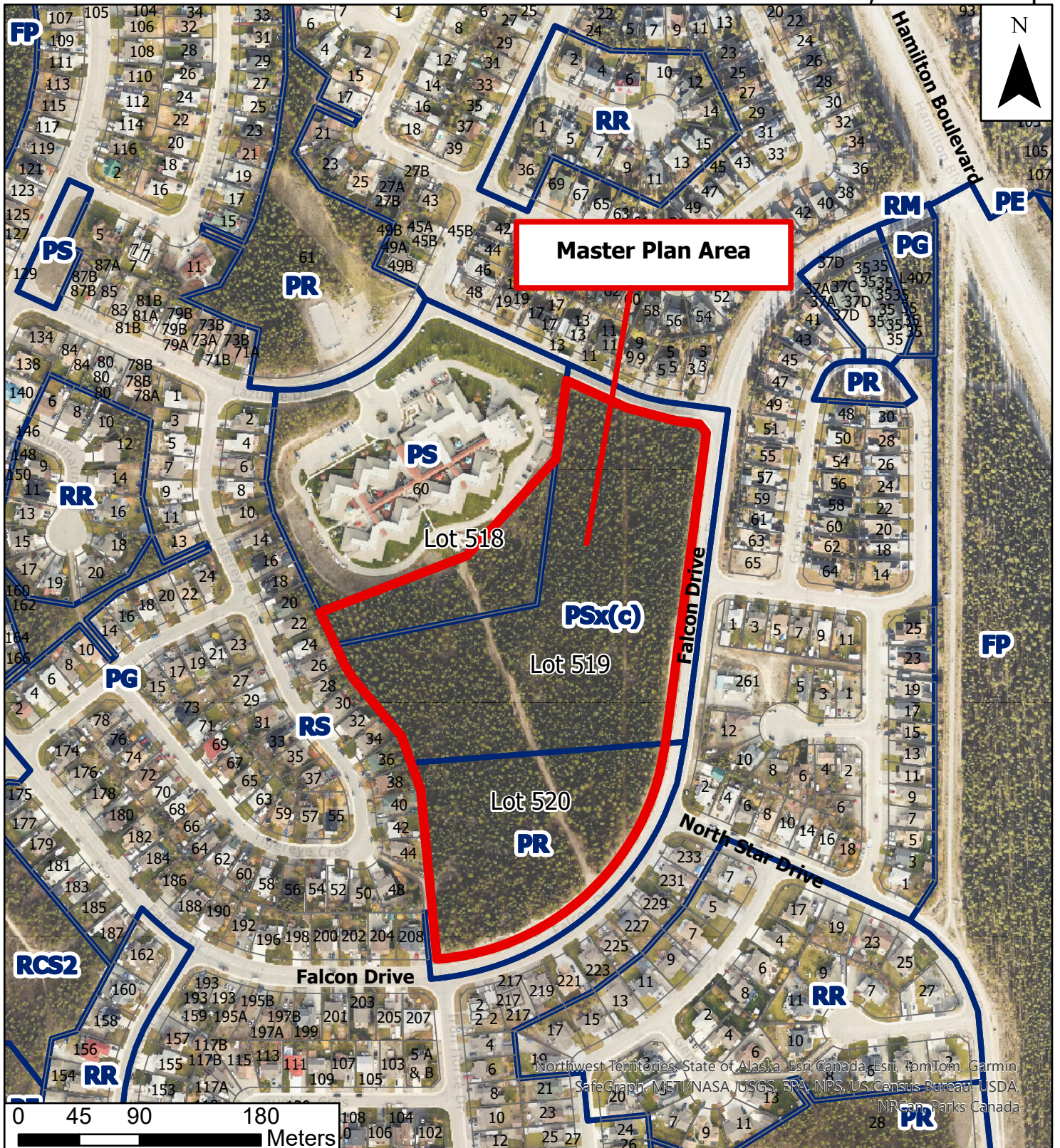
affordable and accessible units would be better assessed as part of the rezoning process once potential dwelling units and uses are further refined and a housing pro-forma study has been undertaken. If necessary, special zone modifications or development agreements can be used to ensure suitable green building practices and affordable unit amounts are realized.

Administration is also recommending amendments to allow for YG to develop the land instead of releasing to the private sector. This involves changes to section 5 of the Plan to remove reference to implementation by the private sector and the transfer of Lot 520 to YG as shown on page 40 of Attachment 2. Joint development of lots 519 and 520 is still envisioned in conjunction with a new lot created from the subdivision of part of lot 518.

ADMINISTRATIVE RECOMMENDATION

THAT Council approve the amended Copper Ridge Development Area Master Plan, a document providing guidance and a framework for the future development of YG Lots 518 and 519 and City of Whitehorse Lot 520.

Attachment 1, Location Map



DATE:

January 10, 2024

FILE NO:



Plan Area

CITY OF WHITEHORSE - PLANNING AND SUSTAINABILITY SERVICES

Copper Ridge Development Area Master Plan

Advancing the Copper Ridge Development Area Master Plan for Council approval on the residential development of Yukon Government lots 518 (in part), 519, and the City of Whitehorse owned lot 520.



COPPER RIDGE DEVELOPMENT AREA

LAND USE MASTER PLAN

(SELECTED EXCERPTS)

JANUARY 2024

CITY OF WHITEHORSE



March 2024 Amendments

Section 2 (Pages 18 to 19)

Section 4 (Pages 33 to 39)

Section 5 (Pages 40 to 41)



2.3 Direction Documents

Several City documents provide direction on the overall vision and potential land uses for the Plan area. These documents helped inform the development of the Plan.

2.3.1 Official Community Plan

The Official Community Plan is the highest-level policy document for the City that provides the overall long-term vision for the City and guides growth and development. The OCP was adopted by City Council in March 2023 and designates the Plan area as Residential – Urban (Figure 7).

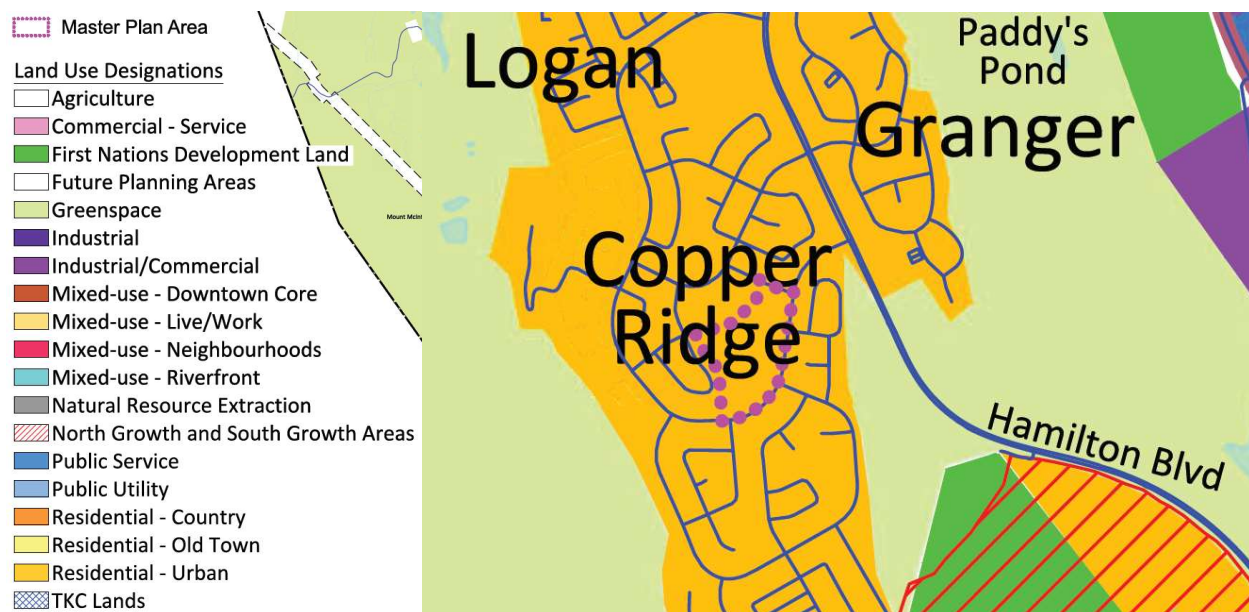


Figure 7: Official Community Plan Land Use Designations

Section 8 of the OCP (Development and Growth) projects growth in Whitehorse's Urban Containment Boundary (UCB) and provides a framework for growth management. The OCP aims to direct development efforts to the most suitable locations within the UCB, with all neighbourhoods, including Copper Ridge, accommodating new residents through intensification development.

Goal 8 (a) of section 8 seeks to reduce urban sprawl to preserve the natural environment, minimize new infrastructure, reduce greenhouse gas emissions, and use existing infrastructure efficiently. Policy 8.1 directs development to be compact to ensure existing public services are used efficiently, transportation impacts are minimized, wilderness spaces are preserved for as long as possible, and neighbourhoods are more walkable. Policy 8.2 also directs that the City will accommodate the demand for residential growth through a mixture of development types including intensification development and greenfield development.



Section 9 of the OCP encourages the construction of a variety of housing types including affordable housing, rental housing, and housing that allows for aging in place. OCP policies also support compact residential development to ensure existing public services are used efficiently. Section 9 also includes the City's Residential Growth Strategy which seeks to accommodate 1,100 new dwelling units within neighbourhoods outside of the Urban Core and [Urban Growth Areas](#) [Greenfield Neighbourhoods](#), such as Copper Ridge. This development will help the City achieve these goals.

Section 15 of the OCP also establishes the purpose of the Residential – Urban designation, which is intended to accommodate a wide range of residential housing forms and compatible uses. Uses suitable for Residential – Urban areas include, but are not limited to, residential uses of varying density and forms, parks and natural areas, playgrounds, schools, places of worship, community halls, recreation facilities, retail shops, and personal service uses.

Given the OCP's broad scope, its policies do not provide the same level of detail as a land use master plan or plans for specific topics (e.g. Sustainability Plan). The OCP and land use master plans provide direction in terms of future land use that may lead to Zoning Bylaw amendments, subject to Council approval, and guidance to development permit applicants for specific areas and types of development (Figure 8).

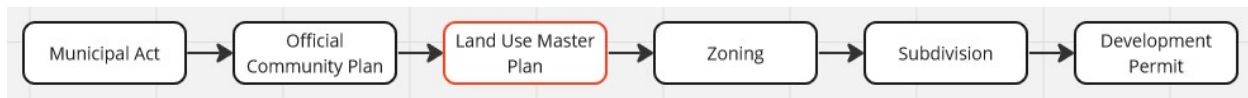


Figure 8: Planning Process

2.3.2 Sustainability Plan

The City's 2015-2050 Sustainability Plan identifies twelve long-term goals, with associated action items and targets that the City strives to achieve to create environmental and social benefits (Figure 9). Specifically to housing, the Sustainability Plan aims to address affordable housing and poverty reduction, with a strategy to use planning, zoning, and development tools to encourage or require the inclusion of affordable housing and to support less expensive and denser housing.

To meet this goal, the Sustainability Plan seeks to reduce the percentage of households spending more than 30% of total before tax income on shelter costs by 20% by 2050, with other targets also seeking to increase active transportation and the liveability of neighbourhood by improving transit connections and establishing and incorporating liveability criteria into planning, development, and monitoring. The construction of a variety of housing types in existing neighbourhoods will help the City achieve this goal.



4 Policies

The following policies aim to guide development to achieve the vision, principles and concept of the Plan area, through the development of a diversity of uses and building forms, vital green and open spaces, and high-quality trails and other transportation amenities.

The policies pertaining to the Residential and Greenspace areas apply to the relevant land use areas shown in the Land Use Concept Plan, while the policies pertaining to transportation and servicing apply to the entire Plan area.

4.1 Residential Areas

A majority of land (3.42 ha) is planned for residential development. The Residential areas consist of yellow low-density and blue medium-density blocks in the Land Use Concept Plan. Zoning planned for this area may include:

- Low-density
 - RS – Residential Single Detached;
 - RS2 – Residential Single Detached 2;
 - RCS – Comprehensive Residential Single Family;
 - RCS2 – Comprehensive Residential Single Family 2; and
 - RCS3 – Comprehensive Residential Single Family 3.
- Medium-density
 - RCM – Comprehensive Residential Multiple Family;
 - RCM3 – Cottage Cluster Homes;
 - RCT – Comprehensive Residential Townhomes; and
 - RCT2 – Courtyard Townhomes.

Note that the above zones are based on the City's current 2012-20 Zoning Bylaw (Consolidated to Bylaw 2023-10) and are indicative only. Special modifications to these zones may be required to align with the Plan. The City is also currently undertaking a rewrite of the Zoning Bylaw. Zones may therefore no longer be applicable and new or other zones may become appropriate following amendments to the Zoning Bylaw.

Overall housing forms and design will be determined through the Zoning Amendment and Development Permit application processes based on the following policies:

- **Policy 4.1.1** [A detailed Housing Pro-Forma Study, to determine the feasibility of including affordable, supportive, accessible, and sustainable housing types, sizes, and tenures within the Plan area, will be undertaken prior to any zoning amendment relating to the Plan area being adopted.](#)
- **Policy 4.1.2** Reasonable efforts shall be made to provide a mix of housing types and sizes to accommodate a broad range of households, including living/garden, affordable, supportive, accessible, and rental housing within the Residential areas.



- **Policy 4.1.23** Where possible, buildings and structures, paths, and the adjacent green areas, will be designed with the aim of reducing opportunities for crime and to increase public safety through the application of *Crime Prevention Through Environmental Design* principles.⁵
- **Policy 4.1.34** Where possible, buildings, structures, paths, and the adjacent green areas, will be designed with the aim of minimizing the risk and spread of heat transfer through the application of *FireSmart* principles.⁶
- **Policy 4.1.45** The adoption of green building practices will be encouraged for all new buildings.⁷

The concept also intends to provide a mix of low- and medium-density housing types based on the following specific areas.

4.1.1 Low-Density Residential

The objective of the Low-Density Residential area is to provide for a low-density residential style of development, including single-detached homes, duplexes and triplexes. The Low-Density Residential area consists of yellow blocks in the Land Use Concept Plan. The two yellow hatched blocks designate areas that only provide for duplex and triplex housing types, to allow a transition between the two residential densities.

The specific residential zoning and subdivision design will be determined through the Zoning Amendment and Development Permit application processes based on the following policies:

- **Policy 4.1.56** Low-density residential uses shall be the predominant land use, allowing for single-detached housing, duplexes, and triplexes throughout the area.
- **Policy 4.1.67** A mix of single-detached, duplex and triplex shall be provided, with a majority of development being duplexes and triplexes.
- **Policy 4.1.78** Only duplexes and triplexes shall be provided within the yellow hatched blocks, to provide a transition between building massing and height.
- **Policy 4.1.89** Where laneways are not feasible, individual front yard parking and access should be considered appropriate for duplex and triplex housing.

4.1.2 Medium-Density Residential

The objective of the Medium-Density Residential area is to provide for a Medium-Density Residential style of development, including apartment, cottage cluster, courtyard, four-plex, and townhouse housing types. The Medium-Density Residential area consists of blue blocks in the Land Use Concept Plan.

⁵ <https://cptedcanada.com/cpted-principles/>

⁶ <https://www.whitehorse.ca/living-in-whitehorse/my-property/fire-smarts/>

⁷ <https://www.cagbc.org/>



The specific residential zoning and subdivision design will be determined through the Zoning Amendment and Development Permit application processes based on the following policies:

- **Policy 4.1.910** Medium-density residential uses shall be the predominant land use, allowing for cottage cluster, four-plex, five-plex, townhomes, apartment and multi-plex housing forms throughout the area.
- **Policy 4.1.1011** Medium-density cluster housing will be encouraged within the Medium-Density Residential area between Falcon Drive and the internal road system.
- **Policy 4.1.1112** Where possible, properties within the Medium-Density Residential area between Falcon Drive and the internal road system should be designed to preserve mature trees and existing vegetation.
- **Policy 4.1.1213** Medium-density four-plex, five-plex, townhomes and multi-plex housing will be encouraged within the central block.
- **Policy 4.1.1314** Where possible, buildings shall be oriented along the perimeter of the central block to create opportunities for courtyards in the interior of the block, which can function as private or semi-private open spaces.
- **Policy 4.1.1415** For smaller medium-density cottage cluster housing properties, with no laneway access, individual front yard parking and access should be considered appropriate to avoid excessive pavement in rear yard areas. In these cases, attention to design is required to emphasize front entryways, pedestrian access, patios, porches, front yard landscaping, and tree planting space, and ensure a pedestrian friendly building façade.
- **Policy 4.1.1516** Development of properties adjacent to a laneway should include a modest setback from the laneway's edge to accommodate landscape or pedestrian areas between the lane (or parking) and the building. Development of these properties should be sited to preserve mature trees and provide tree planting spaces which enhances the appearance of the laneway.
- **Policy 4.1.1617** The design of buildings shall be thoughtfully considered to avoid monolithic forms and reduce massing and height impacts on adjacent outdoor spaces and buildings.

4.2 Greenspace Area

The Greenspace area, consisting of vegetated and open spaces, is a major component of the Plan concept, comprising approximately 30% of the land area (2 ha). The Greenspace area consists of a single green block in the Land Use Concept Plan. It is anticipated that additional public amenities in this area will be constructed by the developer. The City will ensure these community amenities are built as part of the development through the development agreement process. The City will maintain the public amenities once constructed as per the requirements of applicable bylaws and policies.

A combination of walking and biking trails that are comfortable and safe for all ages and abilities are envisioned within this area and connecting to adjacent areas to create opportunities for recreational activity. In addition to the non-motorized multi-use and universally accessible designed paths, green space amenities planned for this area may include:

- outdoor gathering space;
- multi-generational space;
- dog park; or

- community garden.

Zoning planned for this area may include:

- PG – Greenbelt; and
- PR – Parks and Recreation.

Notwithstanding the applicable zoning requirements, overall greenspace amenities and design will be determined based on the following policies:

- **Policy 4.2.1** Trees and native landscaping are provided along all streets, and in all greenspace areas, covering at least 30% of the overall site. Acceptable landscape planting species are described in the City's *Recommended Tree Species* document⁸.
- **Policy 4.2.2** Street trees and native landscaping will be planted at generally regular intervals along Falcon Drive, and within bump-outs on the internal road system, to double as traffic-calming.
- **Policy 4.2.3** A continuous 3 m All Ages and Abilities (AAA) Non-Motorized Multi-use Paved Path will be provided along Falcon Drive, Diamond Way and the western edge of the Plan area, as shown on the Land Use Concept Plan.
- **Policy 4.2.4** A continuous 3 m universally accessible designed intra-neighbourhood path will be provided within the Greenspace area, as shown on the Land Use Concept Plan.
- **Policy 4.2.5** The non-motorized multi-use and universally accessible designed paths shall be paved, have a smooth surface and vertical disruptions will be avoided for ease of use by people with wheeled mobility devices, strollers, and bicycles.
- **Policy 4.2.6** Where possible, structures, paths, and the adjacent green areas, will be designed with the aim of reducing opportunities for crime and to increase public safety through the application of *Crime Prevention Through Environmental Design* principles.
- **Policy 4.2.7** Where possible, structures, paths, and the adjacent green areas, will be designed with the aim of minimizing the risk and spread of heat transfer through the application of *FireSmart* principles.

The concept also intends to provide both passive and active open space opportunities for users, connected by a planned internal path network, based on the below specific areas.

4.2.1 Open Space

The objective of the Open Space (OS) area is to provide for a welcoming area to foster community cohesion. The non-hatched green block area in the Land Use Concept designates the open space

⁸ <https://www.whitehorse.ca/wp-content/uploads/2022/05/CoW-Recommended-Woody-Plants-revised-2023.pdf>



area. The specific open space amenities and design will be determined based on the following policies:

- **Policy 4.2.8** A minimum 20 m wide continuous open space area will be provided adjacent to Copper Ridge Place, as shown on the Land Use Concept Plan, and include a range of hard and soft scape spaces that will support events aimed at bringing residents together and increasing everyday community cohesion such as community gatherings, picnics, outdoor yoga and fitness classes, etc.

4.2.2 Greenbelt

The objective of the Greenbelt (GB) area is to provide for a natural green space for active and passive recreation and to provide a buffer between existing and new developments. The hatched green block area in the Land Use Concept designates the greenbelt area. The specific greenbelt amenities and design will be determined based on the following policies:

- **Policy 4.2.9** A minimum 20 m continuous vegetated area for active and passive recreation will be provided along the western and southern edges of the development, as shown on the Land Use Concept Plan, to buffer existing properties on Tigereye Crescent and Falcon Drive from the future development area.

4.3 Transportation

Walking, cycling and vehicular movements, among others, will be supported within the Plan area by way of an internal road and trail system, as shown on the Land Use Concept Plan. This internal transportation network will connect to adjacent areas to create opportunities for neighbourhood connectivity.

The below policies focus on ensuring the compatibility and safety of these systems, while making a concerted effort to create an environment that facilitates and encourages active transportation and recreational activity. Overall transportation infrastructure design will be determined based on the following policies:

- **Policy 4.3.1** A detailed Transportation Impact Study, including all modes of transportation, will be undertaken prior to any zoning amendment relating to the Plan area being adopted.
- **Policy 4.3.2** Both the multi-use and the universally accessible designed paths will extend outside of the Plan area and provide universally accessible designed connections with adjoining properties, such as Lot 518, and the adjoining transportation network, such as Falcon Drive and Lazulite Drive, as shown on the Land Use Concept Plan.
- **Policy 4.3.3** Pedestrian safety within and adjoining the Plan area shall be prioritized through the provision of traffic calming devices such as speed bumps and curb extensions as required.
- **Policy 4.3.4** Two points of vehicular ingress and egress will be provided, one off Diamond Way and another off Falcon Drive, connecting to an internal road system articulated as shown on the Land Use Concept Plan.



- **Policy 4.3.5** The internal road system shall include a 1.5 m wide sidewalk along at least one side of the entire internal road system to accommodate pedestrian traffic.
- **Policy 4.3.6** No laneway or driveway access shall be allowed along Falcon Drive and Diamond Way.
- **Policy 4.3.7** Thoughtfully re-designing off-site intersections shall be considered to improve traffic flow, safety, and reduce conflicts between people walking, cycling, and driving. This shall be based on the findings of the Transportation Impact Study and approved by the City's Engineering Services department. Possible measures could be a traffic circle at North Start Drive and Falcon Drive, median refuges, or a signalized intersection.
- **Policy 4.3.8** Mid-block connections shall be provided to maximize access to green / open spaces.
- **Policy 4.3.9** Where possible, both the multi-use and the universally accessible designed paths will extend outside of the Plan area and connect with the adjoining transportation network, such as Falcon Drive and Lazulite Drive, as shown on the Land Use Concept Plan.
- **Policy 4.3.10** Traffic calming devices and off-site intersections, such as any curb extensions and traffic circles, shall be designed to ensure adequate width for snow removal equipment to safely operate.

4.4 Servicing

The concept envisions a typical urban level of service, including municipal waste collection, snow removal, and potable water distribution and stormwater and wastewater collection supplied by the existing municipal water, stormwater and sanitary sewer systems. Power and telecommunications can also be provided by ATCO Electric and local telecommunications companies.

The Land Use Concept Plan design accommodates a multitude of ways in which phasing can be approached to the servicing and development based upon the logical extension of municipal utilities to the site. As indicated in the Municipal Servicing Assessment, water, stormwater and sanitary sewer services are located within the surrounding streets providing the Plan area an opportunity to tie-into the services. These services will be investigated in greater detail during the preliminary and detailed design phases for the development of the site. Ultimately, phasing of the site is contingent on the developers' proposed subdivision plan and overall preference for extending services based on the following policies:

- **Policy 4.4.1** The municipal water distribution and sanitary sewer systems shall be extended to service the Plan area. This includes the implementation of an on-site gravity sanitary sewer system to tie into the nearby municipal sanitary sewer system.
- **Policy 4.4.2** A Preliminary Engineering assessment will be undertaken prior to any zoning amendment relating to the Plan area being adopted.
- **Policy 4.4.3** Existing water system upgrades shall be considered to improve system pressures and minimum pipe velocities. This shall be based on the findings of the Preliminary Engineering assessment and approved by the City's Engineering Services department.
- **Policy 4.4.4** Site grading revisions and onsite stormwater infrastructure where required shall direct stormwater runoff from the Plan area to Diamond Way where it will enter the existing storm sewer system.



- **Policy 4.4.5** A detailed Stormwater Management Plan to address post development runoff, including the provision of storage systems and extensions to municipal infrastructure where required, will be undertaken prior to any zoning amendment relating to the Plan area being adopted.
- **Policy 4.4.6** Prior to development, a geotechnical investigation will be conducted to determine the subsurface soil stratigraphy, depth to bedrock and properties as they impact the proposed development.

All new road and walkway lighting within the Plan area will be designed appropriately for the intended use, in accordance with the City's Servicing Standards Manual, specifically section 2.10 on street lighting, and based on the following policy:

- **Policy 4.4.7** Consider lighting where it can increase the use of greenspaces and increase perceptions of safety.
- **Policy 4.4.8** Lighting designs shall be carefully considered to keep light pollution to a minimum by minimizing light trespass and controlling glare.



5 Implementation

The implementation of this Land Use Master Plan is anticipated to occur over the next few years. The following policies outline the details of the implementation of this Plan, including land disposition and plan modifications, reviews and amendments.

Once the Plan is approved by Council, the ~~City will transfer Lot 520 to YG. The~~ portion of Lot 518 included within the Plan area will ~~then~~ be subdivided off ~~and amalgamated~~ to enable joint development with ~~Lots~~ lots 519 and 520 ~~to create a single lot that can be sold to a private developer.~~ The developer will be responsible for moving forward with YESAA (if applicable), the transportation impact and geotechnical studies, rezoning, subdivision, detailed engineering design, and ultimately the development of the land and release of lots. ~~Alternatively, YG can develop the land if no private interest is received.~~

To ~~allow~~ enable the ~~private sector to implement the Plan, disposition~~ implementation of the ~~properties located~~ Plan, subdivision of the lots within the Plan area will proceed based on the following policies:

- **Policy 5.1** The section of Lot 518 located within the Plan area shall be subdivided into an individual lot ~~to be developed jointly with Lots 519 and 520.~~
- ~~Policy 5.2 The City will transfer Lot 520 to the Government of Yukon.~~

Development of the land shall proceed in a way to minimize the impact of construction activities anticipated to occur as per the City's Maintenance Bylaw and based on the following policies:

- **Policy 5.32** Reasonable efforts shall be made to ensure initial site clearing, stripping and grading is limited to road and utility construction that will be part of the first phase for development of the site.
- **Policy 5.43** Following internal road construction, perimeter landscaping, servicing and road landscaping will proceed.
- **Policy 5.54** Greenspaces and residential lots will remain as much as possible in their natural state until developed. The intent is to keep undeveloped areas natural with existing vegetation.

The Plan is intended to be flexible and adaptable to emerging or changing conditions. Review and amendments shall proceed based on the following policies:

- **Policy 5.65** Subdivision of the entire Plan area must be approved within ten (10) years of the Plan being approved by Council.
- **Policy 5.76** If subdivision approval is not received within ten (10) years of the Plan approval, an update to the Plan must be submitted to the City for review and approval by Council. Where appropriate, the update process should include public consultation.
- **Policy 5.87** Applications to amend the Plan may be submitted to the City for review and approval by Council. Where appropriate, the amendment process should include public consultation.
- **Policy 5.98** Increases to density within certain Plan areas may be considered as part of a Plan Amendment process, provided that:



- the overall density of the Plan area remains the same or servicing upgrades are completed to allow for an increase; and
- it is demonstrated that a community benefit(s) results from the increase, such as:
 - an increase in greenspace area or improvements to greenspace areas beyond what is noted in this Plan;
 - off-site improvements to the neighbourhood beyond what is noted in this plan; or
 - provision of affordable, supportive, accessible, or rental housing (as defined in the OCP);⁹

The zoning and actual subdivision pattern will be delineated more precisely, on a stage by stage basis, as individual stages of zoning and subdivision are proposed to the City for approval and will proceed based on the following policy:

- **Policy 5.409** The basic layout depicted in the Land Use Concept is intended to be flexible and may be modified to provide for:
 - Variations in parcel size;
 - Variations in roadway access;
 - Adjustments to topography and provision of stormwater management;
 - Adaptation of servicing requirements to meet the needs of particular land uses;
 - Accommodation of potential large parcel uses; and
 - Increases in greenspace areas.

⁹ Policy 5.9. is subject to any future density bonus policy developed by the City.

ADMINISTRATIVE REPORT

TO: Planning Committee
FROM: Administration
DATE: March 18, 2024
RE: Valleyview South Master Plan

ISSUE

Advancing the Valleyview South Master Plan (the Plan) for Council approval on the design concept for a new neighbourhood.

REFERENCES

- [2022-2024 Strategic Priorities](#)
- [Whitehorse 2040 Official Community Plan](#)
- [Zoning Bylaw 2012-20](#)
- [Valleyview South Master Plan](#)

HISTORY

Council's 2022 to 2024 Strategic Priorities seek to ensure a variety of housing is available now and into the future. The Official Community Plan (OCP) commits the City to collaborating with other governments to address housing needs and to encourage a variety of housing types. The OCP's Residential Growth Strategy seeks to accommodate over 3,500 new dwelling units within the Urban Core to meet projected housing demand, reduce urban sprawl, preserve the natural environment, minimize new infrastructure, and use existing infrastructure efficiently.

To achieve this goal, an area between Valleyview, McIntyre, and Hillcrest was identified for development. Planning efforts formally began in September 2022 when the City hired a consultant, to assist Administration in the development of a master plan. Since then, City staff worked through multiple iterations of information gathering, conceptualization, and engagement in developing the Plan.

Implementation of the Plan is expected to start this summer with various approvals from the City and the Government of Yukon. It is anticipated it may take 15 years to build the entire new neighbourhood; however, the timing of development and the release of lots is the responsibility of the various landowners.

Background Assessments

The Plan was informed by various plans, documents, and background assessments. The OCP contains numerous policies that directed the development of the Plan (OCP policies references are provided in parentheses). Firstly, master plans must adhere to the OCP which seeks to promote the redevelopment of brownfield sites to enhance efficiency, remediate the environment, and reduce urban sprawl (8.3, 13.23). Within the Valleyview South area, the OCP conceptually locates an Urban Centre, which integrates diverse and higher-density land uses, a mix of community amenities, while also ensuring a smooth transition to nearby residential uses (8.5, 8.16 to 8.18, 8.21).

The OCP also established a minimum gross density of 20 dwelling units per gross hectare (8.38). To achieve this target, compact developments are prioritized to optimize public services, minimize transportation impacts, preserve wilderness areas, and enhance walkability (8.1). The transportation network further seeks to prioritize active and shared commute modes over personal vehicles (11.2). Additionally, neighbourhood designs must also consider long-term municipal responsibilities (12.19).

The Plan also drew direction from the 2018 Transit Plan, 2018 Bicycle Network Plan, and 2020 Trail Plan, as well Kwanlin Dün First Nation (KDFN) and Ta'an Kwäch'än Council (TKC) documents. Other background information that influenced the Plan include airport regulations, contamination and remediation documents, heritage resources, and environmental features.

An assessment under the *Yukon Environmental and Socioeconomic Assessment Act*, if required, along with further detailed studies, and all regulatory permits and approvals to develop the site, will be the responsibility of the developer.

Engagement

Initial public engagement on the Plan area was carried out in November and December 2022 and received initial input from 684 people, with broad citywide representation. In January 2023 the City hosted a design workshop with the landowners, representatives of the Valleyview and Hillcrest Community Associations, various City departments, and planning and design consultants.

The consultants used the information generated from the initial survey and design workshop to create two land use scenarios. The land use scenarios were presented to the public at a 2-day open house and feedback was received through an online survey. The survey gathered input from 69 residents, primarily from the Valleyview neighbourhood. Various City departments and the landowners also provided input on the two land use scenarios. The consultant then incorporated the comments, including the input from the initial broad survey, to develop a preferred land use concept and Plan report (Attachment 1).

ALTERNATIVES

1. Council direct Administration to schedule a Public Input Session at the Regular Council Meeting of April 22, 2024; or
2. Refer the matter back to Administration.

ANALYSIS

Site Context

The Plan area is approximately 116 ha in size and includes lands owned by the private sector, KDFN, TKC, YG, and the City. The OCP designated the area Urban –Residential, First Nation Development Land, and Greenspace and is zoned Future Planning and Greenbelt. The only development currently within the study area are satellite dishes and a place of worship / community centre.

The surrounding residential neighbourhood is generally zoned RS – Residential Single Detached or RS2 – Residential Single Detached 2. There are also some parcels zoned

RM – Residential Multiple Housing, PR – Park and Recreation, PG – Greenbelt, and CN - Neighbourhood Commercial located in close proximity to the Plan area.

The proposed neighbourhood design complements the surrounding land uses in the area with a range and mix of housing, greenspaces, commercial, and public/institutional areas.

Plan Vision and Goals

The Plan sets out a vision, guiding principles and associated policies to guide decisions on land use and development in the Plan area. These reflect city-wide values and goals, Council priorities, and best practices to promote sustainable development, and support the long-term interests of the Whitehorse community.

The land use concept envisions a mix of land uses, including low, medium and high density residential, commercial, and public/institutional areas, as well as a connected network of trails, and open spaces. The Plan area achieved the OCP minimum density target of 20 units per hectare for lands that have development potential. The Plan allocates approximately 28.0 ha of low density residential, 16.0 ha for medium density, and 12.6 ha for high density residential, as well as 21.9 ha for mixed residential and commercial uses. Housing density within the area vary between 8 units per gross hectare (approximately 810 m² lots) for the lowest density area and up to 55 units per gross hectare for high density areas.

Higher density residential is centred around the Hamilton Boulevard/Sumanik Drive intersection. Based on minimum density targets for each type of residential area, the new neighbourhood will accommodate a minimum of 1,714 units (approximately 4,217 people)—however, the area will likely accommodate more dwellings than the minimum.

The new neighbourhood would also establish the OCP vision of an Urban Centre in this areas, situated near the Canada Games Centre (CGC) and adjacent to the higher density residential area.

The Plan provides approximately 27.3 ha of greenspace and environmental protection area (or 24.8% of the entire Plan area). The Plan also envisions five neighbourhood parks, including upgrades to the existing Valleyview neighbourhood park, which adds another 5.6 ha of greenspace. The City will work with KDFN and TKC to identify additional public space within their Settlement Land; however, this cannot be transferred to the City. Greenspace is also provided around the existing Valleyview and Hillcrest neighbourhoods, as well as the Hillcrest Industrial Area to provide a buffer between the new neighbourhood and existing areas.

Active transportation and transit movement are supported within the Plan area. There is approximately 4 km of multi-use pathways proposed that would connect the area to Valleyview, Hillcrest, Granger, and McIntyre neighbourhoods, as well as the CGC, and the Airport Trail. Collector and arterial roads are conceptually located to allow for vehicle movement through the areas, and includes transit stops for future bus route through the new neighbourhood.

The Plan recommends new roads extending into the new neighbourhood from Hamilton Boulevard at McIntyre Drive and the CGC and from the Highway at Range Road. The intersection of Hamilton Boulevard and Sumanik Drive is also recommended for improvements. However, once the Highway/Range Road access is provided, the Plan recommends Sumanik Drive from Valleyview Drive to the Highway be closed to vehicular traffic and converted into a multi-use path.

Municipal Services

The concept envisions a typical urban level of service, including municipal waste collection, snow removal, and potable water distribution and wastewater collection. The Plan area can be provided with water from the Valleyview Reservoir. Wastewater will tie into the Hamilton Boulevard Trunkmain, either through gravity or a new lift station depending on the location within the study area. The Plan does consider a potential alternative to allow for a gravity system to tie into the Airport Trunkmain, instead of a new lift station, subject additional study and City approval.

Site Preparation

The Plan's grading plan recommends significant grading to create a 2-3% grade from the Highway to Hamilton Boulevard. This will allow for the road network to connect the new neighbourhood to the Alaska Highway at Range Road, increase the developable area to provide more land for housing, provide more functional greenspace, and support active transportation with a gentler slope to walk or cycle up.

The Plan recommends various mitigation strategies to reduce the impact of grading, including directing activities towards the highway and/or the Hillcrest Industrial Area, restricting the type of activities, hours of operation, noise, dust, and other adverse impacts; and aligning the phasing plan for the aggregate removal with the housing development phasing.

Where regrading exposes contaminated soils, applicable landowners will be required to remediate the areas and provide confirmation from the Government of Yukon.

Next Steps

If the Plan is approved by Council, the City will work with the various landowners to implement the plan through additional detailed studies, assessment, permits, and approvals initiated by the developers.

ADMINISTRATIVE RECOMMENDATION

THAT Council direct Administration schedule a Public Input Session at the Regular Council Meeting of April 22, 2024 on the proposed Valleyview South Master Plan.