

**CITY OF WHITEHORSE**  
**BYLAW 2016-41**

A bylaw to adopt a capital expenditure program for the years 2017 to 2020

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

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

WHEREAS the inclusion of the Operations Building Project in the capital expenditure program will exceed the restrictions of the City's Debt Management Policy; and

WHEREAS section 11 of the Debt Management Policy provides that Council must direct the inclusion of any project which results in a debt level exceeding any of the five restrictions of the policy;

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

1. The 2017 to 2020 capital expenditure program attached hereto as Appendix "A" and forming part of this bylaw is hereby adopted.
2. The inclusion of project 320c01810 BCP–Operations Building Project in Appendix "A" of the 2017 to 2020 capital expenditure program is hereby authorised, subject to a separate borrowing bylaw coming forward for consideration.
3. No expenditure may be made that is not provided for in the 2017 to 2020 capital expenditure program unless such expenditure is approved as follows:
  - (1) By resolution of council to a maximum expenditure of \$500,000.00; or
  - (2) By bylaw for expenditures in excess of \$500,000.00.
4. Expenditures authorized in accordance with sections 3(1) and 3(2) of this bylaw that result in an increase in total expenditures above what was approved in the capital expenditure program may be subsequently approved through an umbrella bylaw at year end.
5. The Chief Financial Officer is hereby authorized to re-allocate funds between approved capital projects to a maximum expenditure of \$100,000.00.
6. A list of potential capital projects subject to confirmation of funding is attached hereto as Appendix "B" and forms part of this bylaw.
  - (1) Capital projects listed in Appendix "B" of this bylaw may be added to the approved capital expenditure program upon approval of the specific external funding agreement for such project, whether such agreement is approved by resolution of council or by the City Manager.

# Capital Budget Bylaw 2016-41

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7. Capital projects added to the approved capital expenditure program in accordance with section 6(1) of this bylaw may be subsequently approved through an umbrella bylaw at year end.
8. This bylaw shall come into full force and effect on January 1, 2017.

**FIRST READING:** November 14, 2016  
**PUBLIC NOTICE:** November 18 and 25, 2016  
**PUBLIC INPUT:** November 28, 2016  
**SECOND READING:** December 12, 2016  
**THIRD READING and ADOPTION:** December 12, 2016

*ORIGINAL BYLAW SIGNED BY:*

*"Dan Curtis"*

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Dan Curtis, Mayor

*"N. L. Felker"*

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Norma L. Felker, Assistant City Clerk

**City Of Whitehorse**  
**2017 - 2020 Capital Expenditure Program**  
**Appendix A**



	2017	2018	2019	2020	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
<b>Director, Infrastructure &amp; Operations</b>					
Approved					
120c00115 ASSET MANAGEMENT	100,000				100,000
<b>Total Approved</b>	<b>100,000</b>				<b>100,000</b>
<b>Engineering Services</b>					
Approved					
240c00114 BRIDGE DECK REPAIRS			400,000		400,000
240c00116 SELKIRK PUMPHOUSE LANDSCAPING				135,000	135,000
240c00117 Water Licence Renewal		40,000			40,000
240c00209 HILLCREST DES/RECON	500,000				500,000
240c00309 RURAL ROADS SURFACING		400,000	900,000	450,000	1,750,000
240c00315 LAZULITE ROUNDABOUT		350,000			350,000
240c00317 Downtown Reconstruction - Alexander St East (2-4th)			300,000		300,000
240c00410 ASPHALT SURFACE OVERLAY PROGRAM	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
240c00415 TRAFFIC SIGNALS - 2ND & WOOD		450,000			450,000
240c00416 MCINTYRE CREEK/MOUNTAINVIEW CULVERT RIPRAP REPAIR	75,000				75,000
240c00417 Range Rd/Two Mile Hill Intersection Upgrades			710,000		710,000
240c00916 SANITARY SEWER - Wilson&Thompson	191,000				191,000
240c01016 DOWNTOWN RECONSTRUCTION - ALEXANDER (4-6)	200,000				200,000
240c01116 WATER & SEWER STUDY (CITY WIDE)			400,000		400,000
<b>Total Approved</b>	<b>1,966,000</b>	<b>2,240,000</b>	<b>3,710,000</b>	<b>1,585,000</b>	<b>9,501,000</b>
<b>Financial Services</b>					
Approved					
260c00109 OFFICE FURNITURE	95,000	50,000	50,000	50,000	245,000
<b>Total Approved</b>	<b>95,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>245,000</b>
<b>Business &amp; Technology Systems</b>					
Approved					
300c00109 COMPUTER INFRASTRUCTURE	295,500	300,000	310,000	312,500	1,218,000
300c00111 SOFTWARE LICENSING RENEWALS	521,760	532,760	555,660	547,660	2,157,840
300c00113 ERP DEVELOPMENT	40,000	40,000	40,000	40,000	160,000
300c00116 RECREATION ACTIVITY MANAGEMENT SYSTEM	145,000				145,000
300c00211 BYLAW HANDHELD TICKETING DEVICES			100,000	10,000	110,000
300c00317 SCADA Site Connections and Internal Networking Maintenance		137,000	184,000	186,000	507,000
300c00417 Council Chambers IT Upgrade	150,000	10,000	10,000	10,000	180,000
<b>Total Approved</b>	<b>1,152,260</b>	<b>1,019,760</b>	<b>1,199,660</b>	<b>1,106,160</b>	<b>4,477,840</b>
<b>Building &amp; Fleet Maintenance</b>					
Approved					
320c00110 ONE TON TRUCK REPLACEMENT	80,000	85,000	85,000	85,000	335,000
320c00111 MAJOR BUS REPAIRS	105,000	105,000	110,000	110,000	430,000
320c00114 PUMP HOUSE BUILDINGS REPAIRS	50,000	50,000	50,000	50,000	200,000
320c00115 MOBILE STEAMER REPLACEMENT		185,000			185,000
320c00215 ICE RESURFACER REPLACEMENT		125,000		130,000	255,000
320c00315 REPLACEMENT FIRE DEPT UTILITY TASK VEHICLE AND TRAILER	55,000				55,000
320c00317 GARBAGE/COMPOST PACKER REPLACEMENT				640,000	640,000
320c00510 LAWN TRACTOR REPLACEMENT			40,000		40,000
320c00516 VIBRATORY PLATE COMPACTOR REPLACEMENT			30,000		30,000
320c00610 MAJOR EQUIPMENT REPAIRS	100,000	100,000	100,000	100,000	400,000
320c00613 FIVE TON TRUCK REPLACEMENT				175,000	175,000
320c00811 FUEL TANK REMOVAL		50,000	20,000	40,000	110,000
320c00915 ROBERT SERVICE CAMPGROUND BLDG REPAIRS	125,000				125,000
320c01112 REFINISH FLEXIHALL FLOORING		150,000			150,000
320c01209 MOBILE SWEEPER REPLACEMENT				350,000	350,000
320c01217 BCP - TRANSIT BUILDING RENOVATIONS			620,000		620,000
320c01311 AQUATIC CENTRE MAINTENANCE	75,000	75,000	75,000	75,000	300,000
320c01316 PARKS BUILDING REPAIRS			65,000		65,000
320c01317 BCP - OFFICE ALTERNATIVE		197,000	197,000	197,000	591,000
320c01709 PICKUP TRUCK REPLACEMENT	155,000	160,000	165,000	175,000	655,000
320c01716 BCP - FIRE HALL #1 BUILDING	250,000	1,550,000			1,800,000
320c01810 BCP - OPERATIONS BUILDING	39,171,870	1,548,758			40,720,628

**City Of Whitehorse**  
**2017 - 2020 Capital Expenditure Program**  
**Appendix A**



	2017	2018	2019	2020	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
320c02009 GRADER REPLACEMENT	360,000		330,000		690,000
320c02016 HERITAGE BLDG ROOF REPLACEMENT	130,000				130,000
320c02109 VAN REPLACEMENT	56,000	65,000		60,000	181,000
320c02410 SKID STEER LOADER REPLACEMENT	55,000		60,000		115,000
320c02809 HEAVY TRUCK REPLACEMENT	240,000	245,000	255,000		740,000
320c03110 LOADER REPLACEMENT			345,000	315,000	660,000
<b>Total Approved</b>	<b>41,007,870</b>	<b>4,690,758</b>	<b>2,547,000</b>	<b>2,502,000</b>	<b>50,747,628</b>
<b>Bylaw Services</b>					
Approved					
400c00116 BYLAW SERVICES PROGRAM REVIEW	30,000				30,000
400c00317 Parkade - 6th and Main	37,350				37,350
400c00415 PARKS AND PUBLIC OPEN SPACE SIGNAGE		10,000			10,000
<b>Total Approved</b>	<b>67,350</b>	<b>10,000</b>			<b>77,350</b>
<b>Fire</b>					
Approved					
440c00209 SCBA AIR MANAGEMENT REPLACEMENT/UPGRADE		50,000		50,000	100,000
440c00210 TECHNICAL RESCUE	20,000	20,000	20,000	20,000	80,000
440c00309 TURNOUT GEAR REPLACEMENT	46,935	46,935	46,935	46,935	187,740
440c00314 HOSE REPLACEMENT	8,000	8,000	8,000	8,000	32,000
<b>Total Approved</b>	<b>74,935</b>	<b>124,935</b>	<b>74,935</b>	<b>124,935</b>	<b>399,740</b>
<b>Operations</b>					
Approved					
500c00109 TRAFFIC CONTROLLER CABINET		50,000	55,000	50,000	155,000
500c00110 SMALL EQUIPMENT REPLACEMENT	59,000	75,000	55,000	55,000	244,000
500c00115 REPLACEMENT UPS BATTERIES		12,000	12,000	12,000	36,000
500c00116 MAJOR SIDEWALK REPAIRS	50,000	50,000	50,000	50,000	200,000
500c00216 BIKE ROUTE SIGNAGE - TDM			10,000		10,000
500c00409 PARA RAMP INFILLS	30,000	30,000	30,000	30,000	120,000
500c00609 GUIDE RAIL & JERSEY CURB REPLACEMENT		60,000		60,000	120,000
500c00709 UNPAVED ROAD CONSTRUCTION	60,000		75,000		135,000
500c01009 SNOW DUMP DEVELOPMENT			50,000	150,000	200,000
500c01109 WASTE OIL RECLAMATION			195,000		195,000
<b>Total Approved</b>	<b>199,000</b>	<b>277,000</b>	<b>532,000</b>	<b>407,000</b>	<b>1,415,000</b>
<b>Transit Services</b>					
Approved					
580c00115 TRANSIT SHELTERS & BENCHES	16,553	16,553	16,553	16,553	66,212
580c00116 TRANSIT MASTER PLAN	55,000				55,000
<b>Total Approved</b>	<b>71,553</b>	<b>16,553</b>	<b>16,553</b>	<b>16,553</b>	<b>121,212</b>
<b>Water and Waste Services</b>					
Approved					
650c00209 PUMPHOUSE & RECIRCULATION	60,000	90,000			150,000
650c00717 Selkirk On-Site Chlorine Generator Spare reactor cell	25,000				25,000
650c00917 Lewes Boulevard Sanitary Lines CIPP	200,000				200,000
650c01017 Garbage Cart Repair and Replacement		10,000	10,000		20,000
650c01117 Ground Penetrating Radar for locating Utilities		60,000			60,000
650c01217 Commercial Water Meter Replacements	25,000	25,000	25,000	25,000	100,000
650c01317 Water Reservoir Cleaning		75,000			75,000
650c01409 HYDRANT INFILL	15,000		15,000		30,000
650c01414 REBUILD PRESSURE CONTROL VALVES CITY WIDE	50,000				50,000
650c01617 Chlorine Analyzer Replacements (5)	60,000				60,000
650c01817 Well 6 Pump Replacement	18,000				18,000
650c02317 Hyland Lift Station Spare Pump			15,000		15,000
650c02417 Marwell Gate Controller			20,000		20,000
650c02617 Water Treatment Conceptual Design	30,000				30,000
650c02817 Unsorted Load Guidelines	15,000				15,000
<b>Total Approved</b>	<b>498,000</b>	<b>260,000</b>	<b>85,000</b>	<b>25,000</b>	<b>868,000</b>
<b>Economic Development</b>					
Approved					
700c00117 FUTURE INDUSTRIAL LAND SUPPLY AND DEMAND STUDY	35,000				35,000

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**Appendix A**



	2017	2018	2019	2020	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
700c00217 ARTS AND HERITAGE DISTRICT PREFEASIBILITY STUDY		30,000			30,000
<b>Total Approved</b>	<b>35,000</b>	<b>30,000</b>			<b>65,000</b>
<b>Planning Services</b>					
Approved					
720c00116 HERITAGE STRATEGY REVIEW	20,000				20,000
720c00117 DOWNTOWN PARKING MANAGEMENT PLAN UPDATE	50,000				50,000
720c00215 RANGE POINT PLANNING IMPLEMENTATION	30,000				30,000
720c00217 DRAINAGE BYLAW & GUIDELINES	25,000				25,000
720c00415 REGIONAL PARKS MANAGEMENT PLAN		25,000	50,000	50,000	125,000
720c00515 DOWNTOWN/MARWELL AREA PLAN	100,000				100,000
720c00614 NEIGHBOURHOOD SIGN CREATION & REFURBISHMENT		10,000	10,000	20,000	40,000
720c00815 OFFICIAL COMMUNITY PLAN REVIEW - 2018	50,000	25,000			75,000
720c02014 SCHWATKA LAKE PLAN IMPLEMENTATION	30,000				30,000
<b>Total Approved</b>	<b>305,000</b>	<b>60,000</b>	<b>60,000</b>	<b>70,000</b>	<b>495,000</b>
<b>Parks and Trails</b>					
Approved					
740c00216 WHISTLE BEND AMENITIES			40,000	40,000	80,000
740c00217 Rotary Park Playground Replacement		200,000			200,000
740c00309 PLAYGROUND EQUIPMENT REPLACEMENT	55,000	55,000	55,000	55,000	220,000
740c00316 TRAIL PLAN UPDATE 2017			35,000		35,000
740c00409 TRAIL PLAN IMPLEMENTATION	75,000	75,000	40,000	75,000	265,000
740c00416 PARKS, RECREATION AND COMMUNITY DEVELOPMENT MASTER PLAN UPDATE	75,000				75,000
740c00417 Shipyards Park Electrical Posts and Outlet Replacement.		25,000			25,000
740c00516 RANGE POINT PLAYGROUND			150,000		150,000
740c00610 PAVED TRAIL RESURFACING - PARKS			50,000	250,000	300,000
740c01009 EROSION CONTROL	20,000	20,000	20,000	20,000	80,000
740c01115 REPLACE IRRIGATION SYSTEM AT ROTARY PARK				100,000	100,000
740c01615 IRRIGATION IN WHISTLE BEND	600,000				600,000
740c05310 DOWNTOWN STREET UPGRADES - PARKS		25,000	25,000	50,000	100,000
<b>Total Approved</b>	<b>825,000</b>	<b>400,000</b>	<b>415,000</b>	<b>590,000</b>	<b>2,230,000</b>
<b>Recreation &amp; Facility Services</b>					
Approved					
750c00115 PROGRAMMING EQUIPMENT	20,000	20,000	20,000	20,000	80,000
750c00214 AQUATIC CENTRE SAND FILTER REPLACEMENT	175,000				175,000
750c00811 WELLNESS EQUIPMENT REPLACEMENT	40,000	40,000	40,000	40,000	160,000
<b>Total Approved</b>	<b>235,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>415,000</b>
<b>Total City of Whitehorse Approved Projects</b>	<b>46,631,968</b>	<b>9,239,006</b>	<b>8,750,148</b>	<b>6,536,648</b>	<b>71,157,770</b>

**City Of Whitehorse**

**2017 - 2020 Capital Expenditure Program**

**Appendix B - Approved Subject to External Funding Approval**



	2017	2018	2019	2020	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
<b>Engineering Services</b>					
Approved Subject to External Funding Approval					
240c00111 LIVINGSTONE TRAIL LAGOON ODOUR MITIGATION	225,000				225,000
240c00211 WATERMAIN IMPROVEMENTS - 5th & Lambert		120,000			120,000
240c00217 Watermain Improvements - Third & Black			100,000		100,000
240c00314 TWO MILE/INDUSTRIAL INTERSECTION IMPROVEMENTS				450,000	450,000
240c00413 DOWNTOWN SOUTH RECONSTRUCTION			1,350,000	1,850,000	3,200,000
240c00513 MARWELL EAST - TLINGIT RD		230,000	4,370,000		4,600,000
240c00515 DOWNTOWN RECONSTRUCTION - JARVIS ST EAST (FRONT-2ND)				440,000	440,000
240c00517 Hillcrest Reconstruction "B"		4,480,000	3,800,000	8,270,000	16,550,000
240c00617 Downtown Recon - Alexander St "B"		2,500,000			2,500,000
240c00710 STORM SEWER IMPROVEMENT 4TH AND BAXTER		500,000			500,000
240c00711 DOWNTOWN RECONSTRUCTION - WHEELER ST WEST	5,150,000				5,150,000
240c00811 MARWELL LIFT STATION	1,620,000				1,620,000
240c00814 HIDDEN VALLEY STORM POND EXPANSION	330,000				330,000
240c00914 SHIPYARDS PARK NORTH PARKING LOT			75,000		75,000
240c01014 DOGWOOD ST RECONSTRUCTION				875,000	875,000
240c01111 RANGE ROAD NORTH RECONSTRUCTION			200,000	3,400,000	3,600,000
240c01410 STORM SEWER UPGRADES	80,000				80,000
240c02010 DOWNTOWN RECONSTRUCTION - 6TH AVE	3,925,000				3,925,000
240c02309 ASPHALT PATHS - VARIOUS LOCATIONS		1,200,000			1,200,000
<b>Total Approved Subject to External Funding Approval</b>	<b>11,330,000</b>	<b>9,030,000</b>	<b>9,895,000</b>	<b>15,285,000</b>	<b>45,540,000</b>
<b>Building &amp; Fleet Maintenance</b>					
Approved Subject to External Funding Approval					
320c00112 ADDTL PACKER - WHISTLE BEND & COMMERCIAL COMPOST	310,000				310,000
320c00517 ACCESSIBILITY UPGRADES - CITY HALL EXTERIOR	35,000				35,000
320c00617 ACCESSIBILITY UPGRADES - MT MCINTYRE DOORS	20,000				20,000
320c00817 TRANSIT BLDG FURNACE REPLACEMENT		75,000			75,000
320c00910 WASTE HEAT RECOVERY - CGC		325,000			325,000
320c01015 VALLEYVIEW RESERVOIR ENTRANCE	115,000				115,000
320c01016 REPLACEMENT TRANSIT BUSES	1,100,000		1,100,000	550,000	2,750,000
320c01114 ENERGY UPGRADES - CANADA GAMES CENTRE	227,500				227,500
320c01117 BCP - SERVICES BUILDING		2,400,000	6,263,960	1,250,000	9,913,960
320c01313 METER SHOP WINDOWS/INSULATION		65,000			65,000
320c01417 BCP - CITY HALL RENOVATION/ENERGY UPGRADES		750,000	4,250,000		5,000,000
320c01509 TRANSIT HANDY BUS REPLACEMENT	240,000			260,000	500,000
320c01713 TAKHINI ARENA FURNACES		100,000			100,000
<b>Total Approved Subject to External Funding Approval</b>	<b>2,047,500</b>	<b>3,715,000</b>	<b>11,613,960</b>	<b>2,060,000</b>	<b>19,436,460</b>
<b>Bylaw Services</b>					
Approved Subject to External Funding Approval					
400c00117 LED Speed Display Signs	70,000				70,000
<b>Total Approved Subject to External Funding Approval</b>	<b>70,000</b>				<b>70,000</b>
<b>Operations</b>					
Approved Subject to External Funding Approval					
500c00316 PERMANENT LINE MARKINGS - ARTERIAL ROADWAYS	660,000	660,000	660,000		1,980,000
<b>Total Approved Subject to External Funding Approval</b>	<b>660,000</b>	<b>660,000</b>	<b>660,000</b>		<b>1,980,000</b>
<b>Water and Waste Services</b>					
Approved Subject to External Funding Approval					
500c00112 CARTS - WHISTLE BEND	15,000	15,000			30,000
650c00115 MCINTYRE CREEK BOOSTER STATION	100,000				100,000
650c00817 Landfill Phase 2 preparation & surface water management	200,000				200,000
650c01014 LIVINGSTONE TRAIL LAGOON ACCESS HATCHES		500,000			500,000
650c01814 # 1 LIFT STATION PIPING & VALVE REPLACEMENT	385,000				385,000
<b>Total Approved Subject to External Funding Approval</b>	<b>700,000</b>	<b>515,000</b>			<b>1,215,000</b>
<b>Planning Services</b>					
Approved Subject to External Funding Approval					
720c00214 WHISTLE BEND PHASE 8 & TOWN SQUARE	200,000				200,000
720c00514 LOWER ESCARPMENT TRAIL INTERPRETIVE SIGNAGE	15,000				15,000
<b>Total Approved Subject to External Funding Approval</b>	<b>215,000</b>				<b>215,000</b>

**City Of Whitehorse**

**2017 - 2020 Capital Expenditure Program**

**Appendix B - Approved Subject to External Funding Approval**



	2017	2018	2019	2020	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
<b>Parks and Trails</b>					
Approved Subject to External Funding Approval					
740c00413 PIONEER CEMETERY REVISIONS	666,000				666,000
740c00609 GREY MOUNTAIN CEMETERY EXPANSION	30,000	470,000			500,000
740c03410 DOCKS CHADBURN	15,000				15,000
<b>Total Approved Subject to External Funding Approval</b>	<b>711,000</b>	<b>470,000</b>			<b>1,181,000</b>
<b>Recreation &amp; Facility Services</b>					
Approved Subject to External Funding Approval					
320c03410 SECURE ELECTRONIC ACCESS - REC FACILITIES	100,000	200,000			300,000
<b>Total Approved Subject to External Funding Approval</b>	<b>100,000</b>	<b>200,000</b>			<b>300,000</b>
<b>Total Approved Subject to External Funding Approval</b>	<b>15,833,500</b>	<b>14,590,000</b>	<b>22,168,960</b>	<b>17,345,000</b>	<b>69,937,460</b>