

# **CITY OF WHITEHORSE**

## **BYLAW 2017-36**

A bylaw to adopt a capital expenditure program for the years 2018 to 2021

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

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

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

1. The 2018 to 2021 capital expenditure program attached hereto as Appendix "A" and forming part of this bylaw is hereby adopted.
2. No expenditure may be made that is not provided for in the 2018 to 2021 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.
3. Expenditures authorized in accordance with sections 2(1) and 2(2) of this bylaw that result in an increase in total expenditures above what was approved in the capital expenditure program may be subsequently approved through an umbrella bylaw at year end.
4. The Director of Corporate Services is hereby authorized to re-allocate funds between approved capital projects to a maximum expenditure of \$100,000.00.
5. A list of potential capital projects subject to confirmation of funding is attached hereto as Appendix "B" and forms part of this bylaw.
  - (1) Capital projects listed in Appendix "B" of this bylaw may be added to the approved capital expenditure program upon approval of the specific external funding agreement for such project, whether such agreement is approved by resolution of council or by the City Manager.

# Capital Budget Bylaw 2017-36

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6. Capital projects added to the approved capital expenditure program in accordance with section 5(1) of this bylaw may be subsequently approved through an umbrella bylaw at year end.
  
7. This bylaw shall come into full force and effect on January 1, 2018.

**FIRST READING:** November 14, 2017  
**PUBLIC NOTICE:** November 17 and 24, 2017  
**PUBLIC INPUT:** November 27, 2017  
**SECOND READING:** December 11, 2017  
**THIRD READING and ADOPTION:** December 11, 2017

*ORIGINAL BYLAW SIGNED BY:*

"Dan Curtis"

Dan Curtis, Mayor

"N. L. Felker"

Norma L. Felker, Assistant City Clerk

**City Of Whitehorse**  
**2018 - 2021 Capital Expenditure Program**  
**Appendix A**



	2018	2019	2020	2021	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	100,000	100,000	400,000
<b>Total Approved</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>
<b>Engineering Services</b>					
Approved					
240c00116 SELKIRK PUMPHOUSE SITE WORKS	135,000				135,000
240c00117 Water Licence Renewal	100,000				100,000
240c00209 HILLCREST DES/RECON			500,000		500,000
240c00312 BRIDGE INSPECTIONS	100,500				100,500
240c00317 Downtown Reconstruction - Alexander St East (2-4th)	3,275,500				3,275,500
240c00318 Hamilton Boulevard Traffic Study	50,000				50,000
240c00415 TRAFFIC SIGNALS - 2ND & WOOD			500,000		500,000
240c00416 MCINTYRE CREEK/MOUNTAINVIEW CULVERT REPAIR	125,000				125,000
240c00618 Downtown Reconstruction: Strickland St West (4th-Escarpment)			200,000		200,000
240c00710 STORM SEWER IMPROVEMENT 4TH AND BAXTER			500,000		500,000
240c00718 Downtown Reconstruction: Strickland 3rd-4th				50,000	50,000
240c00818 Downtown Reconstruction: Wood St East (1st-4th)				200,000	200,000
240c00918 Downtown Reconstruction: Steele St East (1st-4th)				200,000	200,000
240c01216 Transportation Study (City Wide)			400,000		400,000
240c01418 Black Street Landscaping	80,000				80,000
240c01618 Pedestrian Crossing: Falcon Ridge	18,000				18,000
240c01718 Traffic Signals - Alaska Hwy-Robert Service Way Turning	33,000				33,000
<b>Total Approved</b>	<b>3,917,000</b>		<b>2,100,000</b>	<b>450,000</b>	<b>6,467,000</b>
<b>Financial Services</b>					
Approved					
260c00109 OFFICE FURNITURE	50,000	50,000	50,000	50,000	200,000
<b>Total Approved</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>
<b>Business &amp; Technology Systems</b>					
Approved					
300c00109 COMPUTER INFRASTRUCTURE	724,000	734,900	597,800	607,800	2,664,500
300c00110 SOFTWARE ACQUISITION	46,000	35,000	35,000	35,000	151,000
300c00111 SOFTWARE LICENSING RENEWALS	532,800	555,700	641,400	544,900	2,274,800
300c00112 SECURITY CAMERAS	103,300	36,800	37,700	54,600	232,400
300c00113 ERP DEVELOPMENT	40,000	40,000	40,000	40,000	160,000
300c00117 Land and Building Services Records Digitization	168,000	138,000			306,000
300c00118 Radio and Location Equipment	49,700			101,200	150,900
300c00218 Bylaw Incident Reporting Software	45,000	7,500	7,500	7,500	67,500
300c00318 Unified Communications (IP Telephony and VOIP)	50,000				50,000
<b>Total Approved</b>	<b>1,758,800</b>	<b>1,547,900</b>	<b>1,359,400</b>	<b>1,391,000</b>	<b>6,057,100</b>
<b>Building &amp; Fleet Maintenance</b>					
Approved					
320c00110 ONE TON TRUCK REPLACEMENT	73,000	80,000	77,000	79,000	309,000
320c00114 PUMP HOUSE BUILDINGS REPAIRS	50,000				50,000
320c00115 MOBILE STEAMER REPLACEMENT			187,000		187,000
320c00118 REPLACEMENT WORK MACHINE		72,000			72,000
320c00217 ADDTL LOADER SNOWBLOWER	180,000				180,000
320c00318 BCP - MSB DEMOLITION			2,300,000		2,300,000
320c00418 BCP - FIRE HALL 1 DEMOLITION	60,000	600,000			660,000
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	110,000	110,000	420,000
320c00613 FIVE TON TRUCK REPLACEMENT				175,000	175,000
320c00618 Shipyards Park Water Line Replacement	15,000				15,000
320c00809 MT MCINTYRE UPGRADES	75,000				75,000
320c00811 FUEL TANK REMOVAL	50,000	20,000	40,000		110,000
320c01209 MOBILE SWEEPER REPLACEMENT				355,000	355,000
320c01311 AQUATIC CENTRE MAINTENANCE	75,000	75,000	75,000	75,000	300,000
320c01513 CITY HALL ROOF REPAIRS			80,000		80,000
320c01709 PICKUP TRUCK REPLACEMENT	185,000	120,000	175,000	180,000	660,000
320c01716 BCP - FIRE HALL #1 BUILDING	250,000	2,200,000			2,450,000
320c01810 BCP - OPERATIONS BUILDING		1,220,000			1,220,000
320c02009 GRADER REPLACEMENT	345,000				345,000
320c02109 VAN REPLACEMENT	68,500		62,500	64,000	195,000
320c02410 SKID STEER LOADER REPLACEMENT	55,000	60,000			115,000

**City Of Whitehorse**  
**2018 - 2021 Capital Expenditure Program**  
**Appendix A**



	2018	2019	2020	2021	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
320c02809 HEAVY TRUCK REPLACEMENT	253,500		240,000	257,500	751,000
320c03110 LOADER REPLACEMENT	345,000		315,000		660,000
<b>Total Approved</b>	<b>2,180,000</b>	<b>4,617,000</b>	<b>3,661,500</b>	<b>1,295,500</b>	<b>11,754,000</b>
<b>Bylaw Services</b>					
Approved					
400c00118 Traffic Calming Tool Kit	25,000				25,000
400c00415 PARKS AND PUBLIC OPEN SPACE SIGNAGE	10,000				10,000
<b>Total Approved</b>	<b>35,000</b>				<b>35,000</b>
<b>Fire</b>					
Approved					
440c00114 RESCUE TRUCK REPLACEMENT	900,000				900,000
440c00118 Fuel Abatement	200,000			200,000	400,000
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>1,224,935</b>	<b>74,935</b>	<b>124,935</b>	<b>274,935</b>	<b>1,699,740</b>
<b>Operations</b>					
Approved					
500c00109 TRAFFIC CONTROLLER CABINET	50,000			50,000	100,000
500c00110 SMALL EQUIPMENT REPLACEMENT	45,000		30,000	55,000	130,000
500c00115 REPLACEMENT UPS BATTERIES	12,000			12,000	24,000
500c00116 MAJOR SIDEWALK REPAIRS	50,000	50,000	50,000		150,000
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
500c01109 WASTE OIL RECLAMATION	30,000				30,000
<b>Total Approved</b>	<b>277,000</b>	<b>80,000</b>	<b>170,000</b>	<b>147,000</b>	<b>674,000</b>
<b>Water and Waste Services</b>					
Approved					
650c00315 PUMPHOUSE CRANE UPGRADES	15,000	10,000			25,000
650c00318 Forcemain Condition Assessments	75,000				75,000
650c00410 SMALL LIFT STATION UPGRADES	65,000				65,000
650c00718 Selkirk Aquifer Flood Risk Assessment	30,000				30,000
650c01217 Commercial Water Meter Replacements	25,000			25,000	50,000
650c01218 War Eagle Tire Pile Survey and Fire Risk Abatement	10,000				10,000
650c01318 Landfill Performance Study and Closure Liability Assessment	120,000				120,000
650c01409 HYDRANT INFILL	20,000	20,000	20,000		60,000
650c01418 Utility Systems Vehicle Operations Equipment Upgrades	30,000				30,000
650c01517 Vactor Nozzles	30,000				30,000
650c01518 Medium Format Sewer Inspection Camera	30,000				30,000
650c01618 Porter Creek Lift Stations Assessment	30,000				30,000
650c01818 SWAP Implementation	65,000				65,000
<b>Total Approved</b>	<b>545,000</b>	<b>30,000</b>	<b>20,000</b>	<b>25,000</b>	<b>620,000</b>
<b>Planning Services</b>					
Approved					
720c00218 NEIGHBOURHOOD COLLECTOR ROAD MASTER PLANS	50,000	50,000	50,000		150,000
720c00415 REGIONAL PARKS MANAGEMENT PLAN		50,000	50,000	50,000	150,000
720c00418 MULTI-USE TRAIL DESIGN GUIDELINES	40,000				40,000
720c00614 NEIGHBOURHOOD SIGN CREATION & REFURBISHMENT	10,000	10,000	20,000		40,000
720c00618 CHADBURN LAKE PARK IDENTITY/BRANDING	30,000				30,000
720c00815 OFFICIAL COMMUNITY PLAN REVIEW - 2018	100,000				100,000
<b>Total Approved</b>	<b>230,000</b>	<b>110,000</b>	<b>120,000</b>	<b>50,000</b>	<b>510,000</b>
<b>Parks and Trails</b>					
Approved					
740c00118 CHADBURN LAKE PARK - DOG OWNER EDUCATION AND MATERIALS	25,000				25,000
740c00216 WHISTLE BEND AMENITIES	80,000				80,000
740c00309 PLAYGROUND EQUIPMENT REPLACEMENT	65,000	65,000	65,000	65,000	260,000
740c00409 TRAIL PLAN IMPLEMENTATION	75,000	75,000	75,000		225,000
740c00417 Shipyards Park Electrical Posts and Outlet Replacement.	25,000				25,000
740c01009 EROSION CONTROL	20,000	20,000	20,000	20,000	80,000
740c03510 PARKS MAINTENANCE EQUIPMENT	35,000			35,000	70,000
740c04610 HIDE-A-BAGS - PARKS	10,000			10,000	20,000
740c05110 GREENBELT BARRICADES - PARKS	15,000	15,000	15,000	15,000	60,000
740c05310 DOWNTOWN STREET UPGRADES - PARKS	25,000	25,000	50,000	25,000	125,000
<b>Total Approved</b>	<b>375,000</b>	<b>200,000</b>	<b>225,000</b>	<b>170,000</b>	<b>970,000</b>

**City Of Whitehorse**  
**2018 - 2021 Capital Expenditure Program**  
**Appendix A**



	2018	2019	2020	2021	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
<b>Recreation &amp; Facility Services</b>					
Approved					
750c00115 Programming Equipment	20,000	20,000	20,000	20,000	80,000
750c00118 Aquatic Acoustics Replacement			25,000	250,000	275,000
750c00218 Sanitary Turf Cleaner for Canada Games Centre	70,000				70,000
750c00518 Takhini Arena Upgrades		185,000			185,000
750c00811 Wellness Centre Equipment	40,000	40,000	40,000	40,000	160,000
<b>Total Approved</b>	<b>130,000</b>	<b>245,000</b>	<b>85,000</b>	<b>310,000</b>	<b>770,000</b>
<b>Total City of Whitehorse Approved Projects</b>	<b>\$ 10,822,735</b>	<b>\$ 7,054,835</b>	<b>\$ 8,015,835</b>	<b>\$ 4,263,435</b>	<b>\$ 30,156,840</b>

**City Of Whitehorse**  
**2018 - 2021 Capital Expenditure Program**  
**Appendix B - Approved Subject to External Funding Approval**



	2018	2019	2020	2021	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	291,000		446,000		737,000
240c00114 BRIDGE DECK REPAIRS		508,000			508,000
240c00118 PC Hidden Lakes Hydrological Assessment	75,000				75,000
240c00211 WATERMAIN IMPROVEMENTS - 5th & Lambert		157,000			157,000
240c00217 Watermain Improvements - Third & Black			328,000		328,000
240c00218 Watermain Improvements - Birch St North Extension				720,000	720,000
240c00309 RURAL ROADS SURFACING	560,500		450,000		1,010,500
240c00311 RANGE ROAD LIFT STATION	220,000				220,000
240c00314 TWO MILE/INDUSTRIAL INTERSECTION IMPROVEMENTS		450,000			450,000
240c00410 ASPHALT SURFACE OVERLAY PROGRAM	2,103,000	3,521,000	2,290,000		7,914,000
240c00413 DOWNTOWN SOUTH RECONSTRUCTION		1,350,000		1,850,000	3,200,000
240c00417 Range Rd/Two Mile Hill Intersection Upgrades		710,000			710,000
240c00418 Downtown Reconstruction: Cook St West (4th to Escarpment)	200,000				200,000
240c00513 MARWELL EAST - TLINGIT ST	230,000	4,370,000			4,600,000
240c00518 Downtown Reconstruction: Ogilvie St 3rd-4th		50,000			50,000
240c00916 SANITARY SEWER - Wilson&Thompson	188,000				188,000
240c01116 WATER & SEWER STUDY (CITY WIDE)		500,000			500,000
240c01118 Livingstone Trail Lagoon Influent Chamber Replacement	90,000	745,000			835,000
240c01218 Puckett's Gulch (Black St) Stairs Extension	155,000				155,000
240c01410 STORM SEWER UPGRADES			80,000	50,000	130,000
240c01518 Trail Crossing: Mallard Way	76,000				76,000
240c02309 ASPHALT PATHS - VARIOUS LOCATIONS	200,000	280,000	200,000		680,000
240c02609 SCADA PROGRAM	532,000	542,000	553,000	1,060,000	2,687,000
<b>Total Approved Subject to External Funding Approval</b>	<b>4,920,500</b>	<b>13,183,000</b>	<b>4,347,000</b>	<b>3,680,000</b>	<b>26,130,500</b>
<b>Business &amp; Technology Systems</b>					
Approved Subject to External Funding Approval					
300c00314 Fire And Bylaw Computer Aided Dispatch	330,000	225,000	70,000	70,000	695,000
300c00317 SCADA Site Connections and Internal Networking Maintenance	70,000	219,000	218,000		507,000
<b>Total Approved Subject to External Funding Approval</b>	<b>400,000</b>	<b>444,000</b>	<b>288,000</b>	<b>70,000</b>	<b>1,202,000</b>
<b>Building &amp; Fleet Maintenance</b>					
Approved Subject to External Funding Approval					
320c00111 MAJOR BUS REPAIRS	300,000	300,000	200,000	200,000	1,000,000
320c00215 ICE RESURFACER REPLACEMENT		125,000		130,000	255,000
320c00218 ADDTL PICKUP - TRANSFER STATION OFFICER - FGD	55,000				55,000
320c00317 GARBAGE/COMPOST PACKER REPLACEMENT	320,000		640,000		960,000
320c00717 CONDENSOR/WATER TOWER REPLACEMENT	170,000	150,000	200,000		520,000
320c00817 TRANSIT BLDG FURNACE REPLACEMENT		75,000			75,000
320c00910 WASTE HEAT RECOVERY - CGC		325,000			325,000
320c01016 REPLACEMENT TRANSIT BUSES		1,100,000	550,000	550,000	2,200,000
320c01112 REFINISH FLEXIHALL FLOORING		150,000			150,000
320c01117 BCP - SERVICES BUILDING		2,400,000	6,263,960	2,028,758	10,692,718
320c01217 BCP - TRANSIT BUILDING RENOVATIONS		750,000			750,000
320c01417 BCP - CITY HALL RENOVATION/ENERGY UPGRADES		750,000	4,250,000		5,000,000
320c01509 TRANSIT HANDY BUS REPLACEMENT			240,000		240,000
320c01713 TAKHINI ARENA FURNACES		100,000			100,000
<b>Total Approved Subject to External Funding Approval</b>	<b>845,000</b>	<b>6,225,000</b>	<b>12,343,960</b>	<b>2,908,758</b>	<b>22,322,718</b>
<b>Fire</b>					
Approved Subject to External Funding Approval					
440c00218 Emergency Management Plan Review	60,000				60,000
<b>Total Approved Subject to External Funding Approval</b>	<b>60,000</b>				<b>60,000</b>
<b>Operations</b>					
Approved Subject to External Funding Approval					
500c00316 PERMANENT LINE MARKINGS - ARTERIAL ROADWAYS	660,000	660,000			1,320,000
<b>Total Approved Subject to External Funding Approval</b>	<b>660,000</b>	<b>660,000</b>			<b>1,320,000</b>
<b>Transit Services</b>					
Approved Subject to External Funding Approval					
580c00115 TRANSIT SHELTERS & BENCHES	16,553	16,553	16,553		49,659
<b>Total Approved Subject to External Funding Approval</b>	<b>16,553</b>	<b>16,553</b>	<b>16,553</b>		<b>49,659</b>
<b>Water and Waste Services</b>					
Approved Subject to External Funding Approval					
500c00209 LANDFILL UPGRADES	100,000				100,000
650c00115 MCINTYRE CREEK BOOSTER STATION	125,000				125,000
650c00209 PUMPHOUSE & RECIRCULATION	295,000				295,000
650c00218 Standby Generator Installation	120,000				120,000

City Of Whitehorse

2018 - 2021 Capital Expenditure Program

Appendix B - Approved Subject to External Funding Approval



	2018	2019	2020	2021	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
650c00418 PLC and Communications Systems Replacement	150,000				150,000
650c00518 SCADA Software Replacement	200,000				200,000
650c00818 Whistle Bend Lift Station Standby Pump	90,000				90,000
650c01118 Residential/Commercial Organics & Waste Carts	100,000				100,000
650c01718 WMF Transfer Station Assessment	50,000				50,000
650c01817 Well 6 Pump Replacement	100,000				100,000
650c02014 PONDEROSA ST SUSTAINING STATION UPGRADES	185,000				185,000
<b>Total Approved Subject to External Funding Approval</b>	<b>1,515,000</b>				<b>1,515,000</b>
<b>Planning Services</b>					
Approved Subject to External Funding Approval					
720c00118 AERIAL PHOTOGRAPH	30,750				30,750
720c00216 6TH AVE CONTAMINATION REMEDIATION	75,000	500,000			575,000
720c00518 TRAFFIC CALMING POLICY	30,000	200,000	200,000	200,000	630,000
<b>Total Approved Subject to External Funding Approval</b>	<b>135,750</b>	<b>700,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,235,750</b>
<b>Parks and Trails</b>					
Approved Subject to External Funding Approval					
740c00217 Rotary Park Playground Replacement	220,000				220,000
740c00609 GREY MOUNTAIN CEMETERY EXPANSION	470,000				470,000
740c00610 PAVED TRAIL RESURFACING - PARKS	50,000				50,000
<b>Total Approved Subject to External Funding Approval</b>	<b>740,000</b>				<b>740,000</b>
<b>Recreation &amp; Facility Services</b>					
Approved Subject to External Funding Approval					
750c00214 Aquatic Centre Sand Filter Replacement	50,000				50,000
<b>Total Approved Subject to External Funding Approval</b>	<b>50,000</b>				<b>50,000</b>
<b>Total City of Whitehorse Approved Subject to External Funding Projects</b>	<b>\$ 9,342,803</b>	<b>\$ 21,228,553</b>	<b>\$ 17,195,513</b>	<b>\$ 6,858,758</b>	<b>\$ 54,625,627</b>