

City Of Whitehorse
2015 - 2018 Capital Expenditure Program
Reserve Expenditure Analysis



	2015	2016	2017	2018	Total Expenditures
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
Federal Capital Grants: Gas Tax					
240c00315 LAZULITE ROUNDABOUT	350,000				350,000
240c00413 DOWNTOWN SOUTH RECONSTRUCTION	1,290,000		1,750,000		3,040,000
240c00415 TRAFFIC SIGNALS - 2ND & WOOD	275,000				275,000
240c00513 MARWELL EAST - TLINGIT RD		3,500,000			3,500,000
240c00515 DOWNTOWN RECONSTRUCTION - JARVIS ST EAST (FRONT-2ND)	380,000				380,000
240c00614 PERMANENT LANE MARKINGS - 2ND AVE & 4TH AVE BIKE LANE LOGOS		300,000			300,000
240c00710 STORM SEWER IMPROVEMENT 4TH AND RAMADA		200,000			200,000
240c00714 VALLEYVIEW TRAFFIC CALMING			50,000		50,000
240c00910 CITY-WIDE WATER METERS			1,100,000	2,200,000	3,300,000
240c01014 DOGWOOD ST RECONSTRUCTION			875,000		875,000
240c01110 PERMANENT LANE MARKINGS - 2 MILE HILL	300,000				300,000
240c01111 RANGE ROAD NORTH RECONSTRUCTION		3,000,000			3,000,000
240c01214 HART/HYLAND CRES WELL DEVELOPMENT		570,000			570,000
240c01310 MCLEAN LAKE CONNECTOR ROAD			750,000		750,000
320c00114 PUMP HOUSE BUILDINGS RENOVATIONS	110,000				110,000
320c00914 TAKHINI ARENA ENERGY UPGRADES	200,000				200,000
320c01012 FIRE HALL - WHISTLE BEND			500,000		500,000
320c01114 ENERGY UPGRADES - CANADA GAMES CENTRE	227,500	227,500			455,000
320c01313 METER SHOP WINDOWS/INSULATION		60,000			60,000
320c01315 ADDITIONAL TRANSIT BUS	500,000				500,000
320c01509 TRANSIT HANDY BUS REPLACEMENT				235,000	235,000
320c01513 CITY HALL ROOF		80,000			80,000
320c03410 SECURE ELECTRONIC ACCESS - REC FACILITIES		100,000	200,000		300,000
440c00114 RESCUE TRUCK REPLACEMENT		500,000			500,000
650c01814 # 1 LIFT STATION PIPING & VALVE REPLACEMENT		385,000			385,000
720c02014 SCHWATKA LAKE PLAN IMPLEMENTATION	110,000				110,000
740c00115 PAVED TRAIL - LAZULITE PARK	35,000				35,000
740c00314 PAVE MAIN ROAD - GREY MOUNTAIN CEMETERY	65,000				65,000
740c00415 PAVE BLVD ALONG 2 MILE HILL	100,000	100,000	100,000		300,000
740c00609 GREY MOUNTAIN CEMETERY EXPANSION	30,000	470,000			500,000
740c00809 GREY MOUNTAIN CEMETERY WATER SYSTEMS	20,000	50,000			70,000
740c01115 REPLACE IRRIGATION SYSTEM AT ROTARY PARK	100,000				100,000
740c01715 RANGE ROAD NORTH PLAYGROUND		125,000			125,000
740c03010 BRIDGES FOR TRAILS - PARKS	35,000				35,000
740c03410 DOCKS SCHWATKA/CHADBURN	10,000	10,000	10,000		30,000
740c03710 SKATEBOARD PARK IMPROVEMENTS - PARKS	350,000				350,000
750c00215 DIVIDER CURTAIN SYSTEM	20,000	100,000			120,000
750c00410 MT MCINTYRE SIGNAGE	20,000				20,000
750c01513 CHLORINE GENERATION SYSTEM		125,000			125,000
Total Federal Capital Grants: Gas Tax	4,527,500	9,902,500	5,335,000	2,435,000	22,200,000