

# CITY OF WHITEHORSE



## CAPITAL EXPENDITURE PROGRAM

2020-2023



# 2020 Capital Budget Speech

Mayor Dan Curtis

November 12, 2019

## **(Introductory remarks)**

Good evening members of council and citizens of Whitehorse. It is my pleasure to present the proposed capital expenditure program for 2020 to 2023.

But before I do, I'd like to acknowledge that we are on the traditional territory of the Kwanlin Dün First Nation and the Ta'an Kwäch'an Council.

This budget will focus on improving the City's aging infrastructure and equipment, as well as support financial sustainability and invest in climate change mitigation.

Adopting a city budget is never easy, as residents and taxpayers anticipate the most responsible use of city funds. Council must make decisions that are in the best interest of the entire community.

The budget I present to you tonight is one that continues on the path towards our goal of meeting the demands of a growing community, while making sensible decisions.

Each year, the Capital Budget sets out a four-year spending plan for the City's capital development, which includes key municipal services such as water and waste, fire protection, parks and trails, recreation and transit.

Capital projects are always considered for their impact on operating and maintenance costs. Projects that provide efficiencies and reduce Operations and Maintenance costs rank high on our priority lists.

This time around we are placing a special emphasis on reducing our energy consumption by upgrading to more efficient, sustainable equipment. Reducing our carbon footprint has always been a top priority for Council and Administration, but even more so now that we have declared a climate change emergency.

The proposed Capital Budget will invest nearly \$25 million from reserves over 4 years in crucial infrastructure projects that will improve City operations and services for all our citizens.

We take pride in our status as the Wilderness City and we want to continue living in a community with a healthy environment.

Just like in previous years, City Council is introducing a budget that is fiscally responsible and one that takes important steps to support the top priorities of all Whitehorse residents.

## **(Climate Change Mitigation Projects)**

On September 23, City Council voted in favour of declaring a climate change emergency in Whitehorse. Administration has long been keen to consider the environmental impacts of projects and this declaration further cements the City's awareness of climate change and its resolve to create climate change mitigation projects. Some of these projects are:

- **Canada Games Centre Waste Heat Recovery:** This project aims to increase the waste heat recovery of the current system. Once the upgrades have been completed, an estimated \$30,000 a year will be saved in heating fuel in addition to the greenhouse gas reductions from burning less fuel.
- **Fleet Management Study:** This comprehensive two-phase study will identify inefficiencies in the City's fleet. This study will tie into two strategic initiatives – Council's Strategic Plan and the Sustainability Plan – that aim to improve operational efficiency and produce efficient, low impact transportation.
- **Services Building:** As part of the City's 2014 Building Consolidation Project, many of the City's buildings were identified as inefficient and requiring capital investment for repairs and renovations. This building will be built to exceed standards set by the National Energy Code.
- **Mt. McIntyre Upgrade:** The primary outcome of the Mount McIntyre Recreation Centre project will be energy efficiency. The building first opened its doors in 1980, so energy-saving upgrades are required. Once external funding has been identified we can make these upgrades to not only reduce energy consumption, but potentially reduce operating expenses as well.
- **Takhini Arena Upgrade:** Just like the Mount McIntyre upgrades, the primary outcome of this project is energy efficiency as this building is almost 40 years old. Pending external funding, this will allow us to make these upgrades along with renovations that will improve its accessibility.

## **(Parks & Trails)**

As the Wilderness City we cherish our natural surroundings, which affords us the opportunity to maintain an adventurous spirit when we're exploring the community's extensive network of parks and trails. That is why we are committing \$390,000 to further improve our parks and trails and enhance our natural features.

This budget includes \$110,000 directed towards functional improvements to the Long Lake recreation area. The area supports a variety of recreational activities year-round and improvements such as signage, waste receptacle installation and parking were recommended in the adopted 2017 Chadburn Lake Management Plan.

Other proposed improvements include tree replacement in Whistle Bend and the installation and maintenance of playground equipment at over 40 playgrounds.

We are also working to expand Grey Mountain Cemetery, which will include designs that consider religious traditions and environmentally conscious burial options.

### **(Recreation & Facility Services)**

Other projects to best serve our community will be at the Canada Games Centre.

The Canada Games Centre continues to be a highlight for the community as it serves not just as a hub for recreation, but as a gathering place and the choice facility for large events in the Yukon, such as the upcoming 2020 Arctic Winter Games.

With this status, we see a lot of youth who visit the facility but don't necessarily participate in current programming. It is our goal to provide a dedicated space for youth and programming that will engage them, which we hope will achieve our goals of maintaining a safe and healthy community for all.

We have also budgeted \$140,000 to improve the Aquatics Centre and \$40,000 annually has been allocated to the Wellness Centre. The health and well-being of our community is always going to be a priority for the City.

### **(Safety)**

Another key area in which the City of Whitehorse is committed to investing in is safety.

We are proposing to spend \$450,000 to replace the Fire Department's self-contained breathing apparatuses, which are required to meet current safety standards. These apparatuses are a firefighter's number one piece of life safety equipment, so it is imperative that we make sure their equipment is fully functional and meets all standards.

We are also investing in the purchase of a mobile LED radar speed trailer. We have all heard from residents around the City when it comes to concerns about speeding. Although the RCMP have the jurisdiction to enforce traffic violations, the City can contribute to traffic calming measures with the use of this equipment.

Another Bylaw Services project we plan to implement involves parking technology. This year saw the damage and theft of over 50 parking meters. This proposed project requests the hiring of a consultant to investigate existing meter technologies utilized in various cities, assess their application, integration & viability for use in Whitehorse.

### **(Signage)**

Following the adoption of the Declaration of Commitment last June, we continue to work closely with the Kwanlin Dun First Nation and the Ta'an Kwäch'än Council.

We are proposing to incorporate more indigenous language labelling in Whitehorse. This project entails hiring a consultant to research and compile indigenous language place names that can be restored or added to various features within Whitehorse including natural features, street signs, public buildings, parks, and other public spaces.

This initiative will help to bring awareness towards the revitalization of indigenous languages and will build off of other research work carried out on this topic, including the Waterfront Heritage Project led by Kwanlin Dün First Nation.

We are also continuing our neighborhood sign process. The Planning and Sustainability Services Department runs public meetings with residents to generate ideas around the design and content of these signs. Possible candidate locations for future signs include a Downtown sign on Robert Service Way, and a second sign for Copper Ridge. Signs will also be considered for Regional and City Parks such as Chadburn Lake and Eagle Bay parks.

### **(Infrastructure and Information Maintenance)**

Another key area of investment for the City is asset management. The importance of asset management was identified in the Sustainability Plan and City Council has also established it as a strategic priority, which is why we are proposing to spend \$200,000 on this project.

Asset management supports financial sustainability, long-term thinking and planning, evidence-based business cases for budgets and long-term financial forecasts.

On the side of service and information, we are proposing to spend \$50,000 redesigning the City's website to be more modern and user-friendly. Currently, the website is outdated and contains some information that is hard to find. The website is a crucial tool for residents, businesses and visitors alike who are searching for up-to-date information and is often the first point of contact with the municipality.

These items are just a few ways in which the City expects to responsibly handle its assets in order to deliver excellent service to residents.

### **(Building and fleet maintenance)**

2020 will be a banner year for the City's buildings and fleet as we are proposing to commit nearly \$2.5 million towards maintaining, upgrading and replacing aging and inefficient equipment. In the long run, this will allow the City to stick to our sustainability goals by reducing our overall energy consumption and improve services to residents.

We are proposing to spend \$1.1 million on the replacement of two City buses. As the community grows and more residents choose to use transit for their transportation needs, our level of service has had to increase, resulting in buses that require more downtime for maintenance. Replacing aged equipment reduces repair costs and frequent downtime which both increase as vehicles age. New vehicles meet all current safety design, and emission control standards.

To further improve upon inefficiencies, we are spending \$120,000 to replace some of our aged vehicles in accordance with the City's Vehicle/Equipment Replacement Administrative Directive.

These replacements and improvements will allow our City staff to better serve the community, while keeping our operating costs down.

### **(External funding)**

Included in the 2020 Capital Budget is Appendix B, which is a list of projects that we would like to fund through Gas Tax and other external funding sources. These projects will only move forward once external funding is confirmed. We are taking this reserved approach to ensure responsible spending.

Some of the projects waiting for external funding include:

- **Marwell Lift Sanitary Forcemain Repair:** The City has an obligation to maintain its sewage disposable system to protect both human and environmental health. Ensuring that this repair is completed will result in sustainable and efficient infrastructure.
- **Cook Street West Reconstruction:** This project is recognized as key in Council's 2019 Strategic Priorities as the infrastructure in this neighbourhood has reached the end of its useful life. Full reconstruction will bring the area up to a modern standard that includes improved water service to properties as well as enhanced aesthetics and safety to the neighbourhood.
- **Marwell East/Tlingit Street:** This project falls in line with the Council-adopted Marwell Plan and will result in modernized infrastructure to support the growing Marwell business community. To add to that, the Kwanlin Dün First Nation's Chu Níikwän Development Corporation have a land development project underway that will connect to our infrastructure, which will increase the City's tax base and assessment, and provide for investment opportunities for the business community.
- **Transportation Study:** As our community continues to grow, our transportation needs will change. A new plan will allow the City to plan for this growth, as well as improve the existing network and safety, address key congestion issues and align existing transportation plans such as the recent Parking Plan, Bicycle Network Plan and Transportation Demand Management Plan.
- **Whistle Bend Improvements:** As the population of Whistle Bend is steadily rising, development must also steadily continue in order to deliver service to the neighbourhood's residents. This includes detailed design of the planned town square that will serve as a high quality gathering space and the addition of playground equipment.

### **(Concluding Remarks)**

This proposed budget advances key projects that continue to make the City of Whitehorse a great place to live, work and raise a family. It makes significant investments in our City's aging infrastructure as well as ensuring that we maintain a healthy, stable economy and environment.

I would like to take this opportunity to thank all members of administration who worked diligently to prepare this proposed budget.

Once again the City is working hard to have a Capital Budget in place by the end of this year.

This will give local businesses and contractors as much advance notice as possible, so they can prioritize and plan for the City's upcoming capital projects. We are doing this to maximize economic opportunities for all of our local businesses.

I encourage our business community and residents to provide feedback on the capital budget we are proposing. The public input session will be held November 25 and second and third readings are scheduled for December 9, 2019.

The City of Whitehorse prides itself on being a progressive community, one that is fiscally responsible and transparent.

The 2020 Capital Budget responds to the needs of the community and follows our long-term plans and policies.

Again, a heartfelt thank you goes to all of our administration, who spent long hours preparing this proposed budget.

I look forward to working on this with City Council.

Thank you.

**City of Whitehorse**  
**2020-2023 Capital Expenditure Program**  
**Appendix A**



	2020	2021	2022	2023	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
<b>City Manager</b>					
Approved					
100c00120 CORPORATE RE-ORGANIZATION		75,000			75,000
<b>Total Approved</b>		75,000			75,000
<b>Director, Corporate Services</b>					
Approved					
120c00115 ASSET MANAGEMENT	200,000	380,000	380,000	380,000	1,340,000
<b>Total Approved</b>	200,000	380,000	380,000	380,000	1,340,000
<b>Strategic Communications</b>					
Approved					
201c00120 Website redesign	50,000				50,000
<b>Total Approved</b>	50,000				50,000
<b>Legislative Admin</b>					
Approved					
220c00116 RECORDS MANAGEMENT	163,000	136,000	127,000		426,000
220c00220 Policy Development	325,000				325,000
<b>Total Approved</b>	488,000	136,000	127,000		751,000
<b>Engineering Services</b>					
Approved					
240c00114 BRIDGE DECK REPAIRS		550,000			550,000
240c00319 Motorways Dev. Lane Paving	35,000				35,000
240c01120 IMPROVEMENTS TO MAINTENANCE HOLE #35				75,000	75,000
<b>Total Approved</b>	35,000	550,000		75,000	660,000
<b>Financial Services</b>					
Approved					
260c00109 OFFICE FURNITURE	50,000	50,000	50,000	50,000	200,000
260c00120 Implementation of Asset Retirement Obligations Standard	50,000				50,000
260c00220 Insurance Appraisal Services	60,000				60,000
<b>Total Approved</b>	160,000	50,000	50,000	50,000	310,000
<b>Business &amp; Technology Systems</b>					
Approved					
300c00110 SOFTWARE ACQUISITION	121,600	46,100	45,500	35,600	248,800
300c00111 SOFTWARE LICENSING RENEWALS	627,400	544,600	575,700	674,300	2,422,000
300c00112 SECURITY CAMERAS	21,900	38,500	24,300	27,900	112,600
300c00113 ERP DEVELOPMENT	120,000	40,000	40,000	40,000	240,000
300c00118 Radio and Location Equipment	119,500	134,300	88,100	190,000	531,900
300c00119 Transit Realtime Passenger Info and Electronic Payments	21,900	21,900	21,900	21,900	87,600
300c00120 Computer Infrastructure - Network and Comm Links	393,200	229,400	292,100	399,700	1,314,400
300c00220 Computer Infrastructure - Servers and Storage	112,400	85,100	319,000	74,700	591,200
300c00320 Computer Infrastructure - User Devices and Support	409,800	181,900	118,400	139,000	849,100
300c00420 IT Strategy for the City of Whitehorse	40,000				40,000
<b>Total Approved</b>	1,987,700	1,321,800	1,525,000	1,603,100	6,437,600
<b>Building &amp; Fleet Maintenance</b>					
Approved					
320c00110 ONE TON TRUCK REPLACEMENT		85,000	100,000	90,000	275,000
320c00111 MAJOR BUS REPAIRS	75,000	75,000	80,000	80,000	310,000
320c00320 ADDTL SUV - TRANSPORTATION ENGINEER FGD	40,000				40,000
320c00516 VIBRATORY PLATE COMPACTOR REPLACEMENT	30,000				30,000
320c00610 MAJOR EQUIPMENT REPAIRS	100,000	100,000	100,000	105,000	405,000
320c00613 FIVE TON TRUCK REPLACEMENT		180,000			180,000
320c00910 WASTE HEAT RECOVERY - CGC	425,000				425,000
320c01016 REPLACEMENT TRANSIT BUSES	1,100,000	1,200,000			2,300,000
320c01209 MOBILE SWEEPER REPLACEMENT		355,000			355,000
320c01311 AQUATIC CENTRE MAINTENANCE	75,000	75,000	75,000	75,000	300,000
320c01317 BCP - OFFICE ALTERNATIVE	98,500	197,000	197,000	197,000	689,500
320c01709 PICKUP TRUCK REPLACEMENT	120,000	70,000	165,000	70,000	425,000
320c01716 BCP - FIRE HALL #1 BUILDING	60,000				60,000



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**2020-2023 Capital Expenditure Program**  
**Appendix A**



	2020	2021	2022	2023	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
320c02109 VAN REPLACEMENT		68,500	71,000		139,500
320c02809 HEAVY TRUCK REPLACEMENT		277,500			277,500
320c03110 LOADER REPLACEMENT	325,000				325,000
750c01411 FLOORING REPAIRS - FACILITIES		50,000		50,000	100,000
<b>Total Approved</b>	<b>2,448,500</b>	<b>2,733,000</b>	<b>788,000</b>	<b>667,000</b>	<b>6,636,500</b>
<b>Bylaw Services</b>					
Approved					
400c00120 Mobile LED Radar Speed Trailer	11,000				11,000
400c00220 Parking Technologies Options Analysis and Recommendation	50,000				50,000
<b>Total Approved</b>	<b>61,000</b>				<b>61,000</b>
<b>Fire</b>					
Approved					
440c00119 Thermal Imaging Cameras	18,000				18,000
440c00209 SCBA AIR MANAGEMENT REPLACEMENT/UPGRADE	450,000	25,000	50,000		525,000
440c00210 TECHNICAL RESCUE	25,000	25,000	25,000	25,000	100,000
440c00218 Emergency Management Plan Review		60,000			60,000
440c00309 TURNOUT GEAR REPLACEMENT	46,935	46,935	46,935		140,805
440c00320 Fire Service Review	80,000				80,000
<b>Total Approved</b>	<b>619,935</b>	<b>156,935</b>	<b>121,935</b>	<b>25,000</b>	<b>923,805</b>
<b>Operations</b>					
Approved					
500c00109 TRAFFIC CONTROLLER CABINET	30,000	75,000	45,000	50,000	200,000
500c00110 SMALL EQUIPMENT REPLACEMENT	65,000	55,000	55,000	60,000	235,000
500c00115 REPLACEMENT UPS BATTERIES	6,000	6,000	6,000	6,000	24,000
500c00116 MAJOR SIDEWALK REPAIRS	50,000		50,000		100,000
500c00409 PARA RAMP INFILLS	30,000	30,000	35,000	35,000	130,000
500c00609 GUIDE RAIL & JERSEY CURB REPLACEMENT	60,000	62,000		65,000	187,000
500c00709 UNPAVED ROAD MAINTENANCE	75,000		75,000		150,000
500c01009 SNOW DUMP DEVELOPMENT			50,000		50,000
500c01109 WASTE OIL RECLAMATION			350,000		350,000
<b>Total Approved</b>	<b>316,000</b>	<b>228,000</b>	<b>666,000</b>	<b>216,000</b>	<b>1,426,000</b>
<b>Water and Waste Services</b>					
Approved					
650c00120 Ground Penetrating Radar	50,000				50,000
650c01019 Metal Pile - One Year	175,000				175,000
650c01217 Commercial Water Meter Replacements	30,000	30,000	30,000	30,000	120,000
650c01409 HYDRANT INFILL	20,000	20,000	20,000	20,000	80,000
650c02019 Hydrant Service Truck Retrofit	15,000				15,000
650c02219 Riverdale Aquifer Sewer Camera Inspections		100,000			100,000
<b>Total Approved</b>	<b>290,000</b>	<b>150,000</b>	<b>50,000</b>	<b>50,000</b>	<b>540,000</b>
<b>Planning Services</b>					
Approved					
720c00220 TANK FARM MASTER PLAN	150,000				150,000
720c00318 ZONING BYLAW REWRITE	100,000	25,000			125,000
720c00319 INDIGENOUS LANGUAGES PLACE-NAME INCORPORATION	40,000				40,000
720c00614 NEIGHBOURHOOD SIGN CREATION & REFURBISHMENT	10,000	20,000			30,000
<b>Total Approved</b>	<b>300,000</b>	<b>45,000</b>			<b>345,000</b>
<b>Parks and Trails</b>					
Approved					
740c00119 Shipyards park skating loop drainage	40,000				40,000
740c00220 Whistle Bend Tree Replacement	45,000				45,000
740c00309 PLAYGROUND EQUIPMENT REPLACEMENT	65,000	65,000	65,000	65,000	260,000
740c00320 Long Lake Improvements	110,000				110,000
740c00409 TRAIL PLAN IMPLEMENTATION	75,000	75,000	75,000	75,000	300,000
740c00609 GREY MOUNTAIN CEMETERY EXPANSION	30,000	470,000			500,000
740c01415 TREE NURSERY REPLENISHMENT	25,000				25,000
<b>Total Approved</b>	<b>390,000</b>	<b>610,000</b>	<b>140,000</b>	<b>140,000</b>	<b>1,280,000</b>

**City of Whitehorse**  
**2020-2023 Capital Expenditure Program**  
**Appendix A**



	2020	2021	2022	2023	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
<b>Recreation &amp; Facility Services</b>					
Approved					
750c00118 Aquatic Acoustics Replacement	15,000	125,000			140,000
750c00120 Youth Programming Space - CGC	50,000				50,000
750c00811 Wellness Centre Equipment	40,000	40,000	40,000	40,000	160,000
<b>Total Approved</b>	<b>105,000</b>	<b>165,000</b>	<b>40,000</b>	<b>40,000</b>	<b>350,000</b>
<b>Total Appendix A 2020-2023 Capital Expenditure Program</b>	<b>7,451,135</b>	<b>6,600,735</b>	<b>3,887,935</b>	<b>3,246,100</b>	<b>21,185,905</b>

**City of Whitehorse**  
**2020-2023 Capital Expenditure Program**  
**Appendix B - Subject to External Funding Approval**



	2020	2021	2022	2023	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		770,000			770,000
240c00117 Water Licence Renewal	200,000				200,000
240c00119 Marwell Lift Sanitary Forcemain Repair	250,000				250,000
240c00209 HILLCREST DES/RECON	50,000	500,000			550,000
240c00213 HILLCREST WATER SUPPLY	700,000				700,000
240c00217 Watermain Improvements - Third & Black		30,000	380,000		410,000
240c00219 Well 6 Pump		200,000			200,000
240c00220 SCHOOL ZONE IMPROVEMENTS		440,000		300,000	740,000
240c00309 RURAL ROADS SURFACING	430,000		600,000		1,030,000
240c00320 UTILITY STATIONS AND FORCE MAIN CONDITION ASSESSMENT		380,000			380,000
240c00410 ASPHALT SURFACE OVERLAY PROGRAM		3,521,000	2,290,000		5,811,000
240c00417 Range Rd/Two Mile Hill Intersection Upgrades		710,000			710,000
240c00418 Downtown Reconstruction: Cook St West (4th to Escarpment)	9,100,000				9,100,000
240c00419 Overhead Crosswalk - Fourth Avenue "Tags"	180,000				180,000
240c00513 MARWELL EAST - TLINGIT ST	6,300,000				6,300,000
240c00515 DOWNTOWN RECONSTRUCTION - JARVIS ST EAST (FRONT-2ND)			650,000		650,000
240c00619 Traffic Signals - Fourth & Main		260,000			260,000
240c00620 TRAFFIC SIGNALS: SECOND & MAIN STREET				500,000	500,000
240c00720 HAMILTON BOULEVARD & FALCON DRIVE SOUTH ROUNDABOUT		100,000	1,200,000		1,300,000
240c00820 HAMILTON BOULEVARD & HERON DRIVE ROUNDABOUT			500,000	5,000,000	5,500,000
240c01016 DOWNTOWN RECONSTRUCTION - ALEXANDER ST WEST (4th-Esc)				220,000	220,000
240c01020 PUCKETT GULCH STAIRS REHABILITATION	250,000				250,000
240c01111 RANGE ROAD NORTH RECONSTRUCTION			200,000	4,500,000	4,700,000
240c01116 WATER & SEWER STUDY (CITY WIDE)		500,000			500,000
240c01118 Livingstone Trail Lagoon Influent Chamber Replacement	40,000	2,300,000			2,340,000
240c01216 Transportation Study (City Wide)	450,000				450,000
240c01219 ASPHALT PATH CROSSING IMPROVEMENTS		100,000			100,000
240c01220 ARKELL STORM SEWER OUTFALL IMPROVEMENTS			150,000		150,000
240c01318 Mount McIntyre Stairs	115,000				115,000
240c01410 STORM SEWER UPGRADES	90,000	20,000			110,000
240c01420 SCHWATKA LAKE WEST SHORE AREA IMPROVEMENTS	50,000				50,000
240c01520 MAIN STREET ESCARPMENT GEOHAZARD MITIGATION	460,000				460,000
240c02609 SCADA PROGRAM		1,103,000		1,060,000	2,163,000
<b>Total Approved Subject to External Funding Approval</b>	<b>18,665,000</b>	<b>10,934,000</b>	<b>5,970,000</b>	<b>11,580,000</b>	<b>47,149,000</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	218,000				218,000
<b>Total Approved Subject to External Funding Approval</b>	<b>548,000</b>	<b>225,000</b>	<b>70,000</b>	<b>70,000</b>	<b>913,000</b>
<b>Building &amp; Fleet Maintenance</b>					
Approved Subject to External Funding Approval					
320c00115 MOBILE STEAMER REPLACEMENT		455,000			455,000
320c00120 ADDTL Pickup - Utility Stations Leadhand FGD	55,000				55,000
320c00215 ICE RESURFACER REPLACEMENT		130,000	130,000		260,000
320c00220 ADDTL 1 Ton Service Truck- Water Sewer System Maintenance FGE	110,000				110,000
320c00317 GARBAGE/COMPOST PACKER REPLACEMENT	648,000				648,000
320c00319 Transit Bus Midlife Refurbishments		165,000	165,000	170,000	500,000
320c00420 ROBERT SERVICE CAMPGROUND BUILDING	250,000	2,655,000			2,905,000
320c00519 ICE PLANT CHILLER UPGRADES	120,000				120,000
320c00520 PICKUP TRUCK REPLACEMENT - WWS	60,000			70,000	130,000
320c00717 CONDENSER/WATER TOWER REPLACEMENT	395,000	340,000			735,000
320c00919 FLEET MANAGEMENT STUDY	50,000	75,000			125,000
320c01019 Canada Games Centre Upgrade				4,500,000	4,500,000
320c01117 BCP - SERVICES BUILDING	1,750,000	16,340,000	2,710,000		20,800,000
320c01119 Mt McIntyre Upgrade		700,000	8,000,000		8,700,000

**City of Whitehorse**  
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**Appendix B - Subject to External Funding Approval**



	2020	2021	2022	2023	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
320c01217 BCP - TRANSIT/PARKS BUILDING RENOVATIONS	750,000				750,000
320c01219 Takhini Arena Upgrade				4,000,000	4,000,000
320c01509 TRANSIT HANDY BUS REPLACEMENT	240,000				240,000
320c01713 TAKHINI ARENA FURNACES		120,000			120,000
<b>Total Approved Subject to External Funding Approval</b>	<b>4,428,000</b>	<b>20,980,000</b>	<b>11,005,000</b>	<b>8,740,000</b>	<b>45,153,000</b>
<b>Fire</b>					
Approved Subject to External Funding Approval					
440c00118 Fuel Abatement			200,000		200,000
<b>Total Approved Subject to External Funding Approval</b>			<b>200,000</b>		<b>200,000</b>
<b>Transit Services</b>					
Approved Subject to External Funding Approval					
580c00115 TRANSIT SHELTERS & BENCHES	20,000	20,000	20,000	20,000	80,000
580c00119 Transit - Alter existing route network and schedules	50,000				50,000
580c00219 Transit Bus Lane Review	20,000				20,000
<b>Total Approved Subject to External Funding Approval</b>	<b>90,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>150,000</b>
<b>Water and Waste Services</b>					
Approved Subject to External Funding Approval					
650c00320 Emerging Pollutants: Wastewater Treatment	15,000	15,000	65,000	250,000	345,000
650c00420 Small Lift Stations Backup Generator	93,500				93,500
650c00618 Pot Hole Lake Service Upgrade	75,000	200,000			275,000
650c00819 Transfer Station Upgrades		750,000	2,200,000		2,950,000
650c00918 LTECF Site Upgrade		200,000			200,000
650c01118 Residential/Commercial Organics & Waste Carts	90,000			95,000	185,000
650c02319 Landfill Phase 2 East Development	750,000				750,000
<b>Total Approved Subject to External Funding Approval</b>	<b>1,023,500</b>	<b>1,165,000</b>	<b>2,265,000</b>	<b>345,000</b>	<b>4,798,500</b>
<b>Economic Development</b>					
Approved Subject to External Funding Approval					
700c00120 ECONOMIC DEVELOPMENT STRATEGY		75,000			75,000
<b>Total Approved Subject to External Funding Approval</b>		<b>75,000</b>			<b>75,000</b>
<b>Planning Services</b>					
Approved Subject to External Funding Approval					
720c00120 WHISTLE BEND TOWN SQUARE DETAILED DESIGN	140,000				140,000
720c00216 6TH AVE CONTAMINATION REMEDIATION	75,000	500,000			575,000
720c00320 URBAN CONTAINMENT BOUNDARIES ADDITIONAL STUDIES		200,000	200,000	200,000	600,000
<b>Total Approved Subject to External Funding Approval</b>	<b>215,000</b>	<b>700,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,315,000</b>
<b>Parks and Trails</b>					
Approved Subject to External Funding Approval					
740c00120 Whistle Bend Phase 4 and 6 Playground Equipment	600,000				600,000
740c00219 Shipyards Park Gazebo Concrete Pad.	60,000				60,000
740c00420 Jumpstart Playground at Shipyards Park	120,000				120,000
740c00516 RANGE POINT PLAYGROUND	150,000				150,000
740c01115 REPLACE IRRIGATION SYSTEM AT ROTARY PARK	198,000				198,000
<b>Total Approved Subject to External Funding Approval</b>	<b>1,128,000</b>				<b>1,128,000</b>
<b>Recreation &amp; Facility Services</b>					
Approved Subject to External Funding Approval					
750c00220 Pedway - Mt. McIntyre CGC Connector			200,000	1,800,000	2,000,000
750c00320 Outbuilding Consolidation - Mt. McIntyre Recreation Centre			600,000	4,400,000	5,000,000
750c00418 Accessible Playground Canada Games Centre	200,000				200,000
750c00419 CGC Changeroom Locker Upgrades	60,000				60,000
<b>Total Approved Subject to External Funding Approval</b>	<b>260,000</b>		<b>800,000</b>	<b>6,200,000</b>	<b>7,260,000</b>
<b>Total Appendix B 2020-2023 Capital Expenditure Program</b>	<b>26,357,500</b>	<b>34,099,000</b>	<b>20,530,000</b>	<b>27,155,000</b>	<b>108,141,500</b>

# 2020-2023 CAPITAL EXPENDITURE PROGRAM

## Important Dates:

- ★ November 12, 2019 - 1<sup>ST</sup> Reading of:
  - Bylaw 2019-24 Capital Expenditure Program 2020-2023
- ★ November 25, 2019 – Public Input Night
- ★ December 2, 2019 – Report on Public Input
- ★ December 9, 2019 – 2<sup>nd</sup> & 3<sup>RD</sup> Reading of:
  - Bylaw 2019-24 Capital Expenditure Program 2020-2023

## How can I have a say in this process?

- ★ Learn more about the budget at [whitehorse.ca/budget](http://whitehorse.ca/budget)
- ★ Email input to [budgetinput@whitehorse.ca](mailto:budgetinput@whitehorse.ca) by November 25 at 5:30 pm PST.
- ★ Attend the Public Input Session on November 25 at 5:30 pm PST in City Hall Council Chambers.

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