

CITY OF WHITEHORSE
REGULAR Council Meeting #2016-07

DATE: Monday, April 11, 2016

TIME: 5:30 p.m.

Mayor Dan Curtis
Deputy Mayor Jocelyn Curteanu
Reserve Deputy Mayor Betty Irwin

AGENDA

CALL TO ORDER 5:30 p.m.

AGENDA: Adoption

PROCLAMATIONS: International Day of Pink, April 13, 2016

MINUTES: Regular Council Meeting #2016-06 dated March 29, 2016

DELEGATIONS:

PUBLIC HEARING:

COMMITTEE

REPORTS:

Public Health & Safety Committee – *Councillors Curteanu & Fendrick*

Development Services Committee – *Councillors Irwin & Boyd*

Corporate Services Committee – *Councillors Boyd & Woodcock*

Resolutions for Association Yukon Communities

City Planning Committee – *Councillors Fendrick & Hartland*

Public Input Report – Conditional Use Application – Disc Golf Park

City Operations Committee – *Councillors Woodcock & Irwin*

Contract Award – Front-End Loader

Community Services Committee – *Councillors Hartland & Curteanu*

NEW & UNFINISHED

BUSINESS:

BYLAWS: 2016-17 Budget Amendment (Capital Re-budget)

3rd Reading

ADJOURNMENT:



PROCLAMATION

INTERNATIONAL DAY OF PINK

April 13, 2016

WHEREAS discrimination is a social disease that comes in many forms and creates barriers, bullying, harassment, hate and violence; and

WHEREAS no one should have to experience the negativity created by discrimination; and

WHEREAS anyone can bully, and anyone can be victimized by bullying, but together we can stop it; and

WHEREAS the Day of Pink provides an opportunity to take a stand and make a commitment to being open minded, accepting differences and learning to respect each other; and

WHEREAS the Day of Pink is a day where communities can unite in celebrating diversity and raising awareness to stop homophobia, transphobia, and all forms of discrimination and bullying; and

WHEREAS youth are especially recognized for their commitment to the efforts to eliminate discrimination in their communities; and

WHEREAS the council of the City of Whitehorse celebrates youth who are taking initiatives to stop discrimination in their communities, making our world a better place; and

WHEREAS the Day of Pink is a symbol, a spark, that empowers and inspires youth across Canada to create amazing social change;

NOW THEREFORE I, Mayor Dan Curtis, do hereby proclaim April 13, 2016 to be the ***International Day of Pink*** in the City of Whitehorse

Dan Curtis
Mayor

MINUTES of **REGULAR** Meeting #2016-06 of the council of the City of Whitehorse called for 5:30 p.m. on Monday, March 29, 2016, in Council Chambers, City Hall.

PRESENT: Mayor Dan Curtis
Councillors Dan Boyd
Jocelyn Curteanu
Samson Hartland
Betty Irwin
Roslyn Woodcock

ABSENT: Councillor Robert Fendrick

ALSO PRESENT: City Manager Christine Smith
Director of Community Services Linda Rapp
Director of Development Services Mike Gau
Director of Infrastructure and Operations Peter O'Blenes
Chief Financial Officer Valerie Braga
Manager of Legislative Services Jeff O'Farrell
Manager of Strategic Communications Jessica Apolloni

Mayor Curtis called the meeting to order at 5:30 p.m.

CALL TO ORDER

2016-06-01

It was duly moved and seconded
THAT the agenda be adopted as presented.

AGENDA

Carried Unanimously

2016-06-02

It was duly moved and seconded
THAT the minutes of the regular council meeting dated March 14, 2016
be adopted as presented.

MINUTES

March 14, 2016

Carried Unanimously

PUBLIC INPUT

Mayor Curtis called three times for anyone to appear to address the
conditional use application to allow for the development and operation
of an all-season 18-hole disc golf course.

CONDITIONAL USE
Disc Golf Course

Jesse Devost summarized the history of disc golf in Whitehorse and
urged Council to support the application.

Jesse Devost – In Favour

Ryan Norquay, President of the Disc Golf Association, spoke in
support of the application and provided a summary of the programming
that the Association plans to offer.

Ryan Norquay – In Favour

Two submissions were received, both in favour of the application.

Submissions Received

Mayor Curtis declared the public input session closed and advised that no further submissions on the issue will be considered by council except the report provided by administration

Public Input Closed

COMMITTEE REPORTS

Public Health and Safety Committee

There was no report from the Public Health and Safety Committee.

No Report

Development Services Committee

There was no report from the Development Services Committee.

No Report

Corporate Services Committee

2016-06-03

It was duly moved and seconded THAT the 2016 Operating Budget Bylaw, the 2016 Tax Levy Bylaw, and the bylaw to amend the Fees and Charges Bylaw with respect to annual budget changes, be brought forward for second and third reading under the bylaw process.

BRING FORWARD
OPERATING BUDGET,
TAX LEVY and FEES &
CHARGES AMENDMENT

Carried Unanimously

2016-06-04

It was duly moved and seconded THAT Bylaw 2016-17, a bylaw to amend the 2016 to 2019 Capital Expenditure Program by re-budgeting 2015 capital expenditures in the amount of \$5,451,721, be brought forward for due consideration under the bylaw process.

BRING FORWARD
CAPITAL RE-BUDGETS

Carried Unanimously

2016-06-05

It was duly moved and seconded THAT travel expenses be authorized for Mayor Curtis to attend the Cities Reducing Poverty – When Mayors Lead – Conference in Edmonton in early April 2016 and the 2016 International Mayor's Forum on Tourism being held in China in May 2016.

MAYOR'S TRAVEL
(Edmonton Conference)

2016-06-06

It was duly moved and seconded THAT the motion be split to allow for a separate vote on each event.

Amendment

Defeated (2 – 4)

IN FAVOUR: Councillors Boyd and Hartland

OPPOSED: Mayor Curtis, Councillors Curteanu, Irwin and Woodcock

Recorded Vote

It was confirmed that the major travel expenses for the Mayor's trip to China, including airfares and accommodation, will be provided by the event sponsors.

Discussion

The MAIN MOTION was then voted on and CARRIED unanimously.

Vote on Main Motion

2016-06-07

It was duly moved and seconded
THAT changes to the 2016 council and standing committee meeting schedule be approved as follows:

1. Re-schedule the Standing Committee meeting scheduled for June 6th to May 30th to accommodate Council members attending the Federation of Canadian Municipalities annual conference; and
2. Cancel the Standing Committee meeting scheduled for August 16th and the Regular Council meeting scheduled for August 22nd to provide for a summer recess; and
3. Cancel the Standing Committee meeting scheduled for December 19th and the Regular Council meeting scheduled for December 28th to provide for a Christmas recess.

AUTHORIZE CHANGES
TO 2016 SCHEDULE
OF MEETINGS

Carried Unanimously

City Planning Committee

2016-06-08

It was duly moved and seconded
THAT Bylaw 2016-07, a bylaw to amend the Zoning Bylaw with respect to a number of administrative edits, be brought forward for second and third reading under the bylaw process.

BRING FORWARD
BYLAW 2016-07

Carried Unanimously

2016-06-09

It was duly moved and seconded
THAT the Schwatka Lake Dock Policy dated March 2016 be adopted as presented; and

SCHWATKA LAKE
DOCK POLICY

THAT the 1999 Schwatka Lake Waterfront Policy be repealed.

Carried Unanimously

2016-06-10

It was duly moved and seconded
THAT Bylaw 2016-16, a bylaw to amend the zoning of the Downtown Urban Gardeners' Society community garden to allow for the inclusion of an apiary, be brought forward for due consideration under the bylaw process; and

BRING FORWARD
ZONING AMENDMENT
TO ALLOW APIARIES
IN DOWNTOWN GARDEN

THAT the \$1,500.00 re-zoning application fee be waived.

Carried Unanimously

The Whitehorse Disc Golf Association has applied for conditional use approval to allow for the development and operation of an all-season disc golf park on a parcel of vacant Commissioner's Land located north of the intersection of Alaska Highway and Prospector Road, adjacent to the Yukon College Reserve. The Association is a non-profit society formed to promote disc golf as a sustainable, environmentally and socially beneficial sport. The plans to develop and operate an 18-hole disc golf course that will meet world standards and allow for the hosting of international disc golf events.

CONDITIONAL USE
APPLICATION
Disc Golf Park
For Information Only

The proposed use is an allowable conditional use under the current zoning, subject to approval by City Council, including any conditions required for Development Permit approval to mitigate concerns that may be raised. The use does not conflict with any policies related to the Official Community Plan designation.

Noel Sinclair spoke in support of the application on behalf of the Whitehorse Disc Golf Association and provided a historical overview of disc golf in Whitehorse.

In accordance with the Zoning Bylaw, a public input session is scheduled for the regular council meeting on Tuesday, March 29th.

City Operations Committee

2016-06-11

It was duly moved and seconded
THAT the contract for the 2016 – 2019 Water Sampling and Monitoring Program be awarded to Core Geoscience Service Inc. for \$52,277.06 per year for a term of three years, for a total contract value of \$156,831.18

2016 – 2019
WATER SAMPLING &
MONITORING PROGRAM

Carried Unanimously

2016-06-12

It was duly moved and seconded
 THAT the contract for the 2016 to 2019 Mosquito Control Program
 be awarded to D.G. Regan and Associates Ltd. for \$62,985.00
 annually for three years for a total contract value of \$188,955.00

2016 – 2019
 MOSQUITO CONTROL
 PROGRAM

Carried Unanimously

Community Services Committee

2016-06-13

It was duly moved and seconded
 THAT Festival and Special Event Grant Fund allocations as
 recommended by the review committee totalling \$23,600.00 in funds
 and \$24,901.54 in in-kind contributions be approved for projects
 occurring between July and December 2016:

<u>Grant Recipient</u>	<u>Funds</u>	<u>In-Kind</u>
All-City Band Society		
• Music for a Winter's Eve	\$600.00	\$0.00
Blue Feather Music Society		
• Blue Feather Music Festival	\$2,000.00	\$0.00
Breakdancing Yukon Society		
• CypherFest Streetdance Festival	\$4,000.00	\$0.00
Royal Canadian Legion, Branch 254		
• Canada Day 2016	\$4,000.00	\$4,914.22
Sport Yukon		
• Klondike Road Relay	\$0.00	\$3,607.25
Heart of Riverdale Community Centre Society		
• Community Party and Flea Market	\$1,000.00	\$1,700.00
Unlikely Events Yukon		
• Winterval Santa Parade/Arts Festival	\$2,500.00	\$1,693.82
Yukon Art Society		
• Arts Up Front	\$2,500.00	\$4,075.00
Yukon Arts Centre		
• Culture Days	\$2,000.00	\$2,086.25
Yukon First Nations Culture and Tourism (<i>Signature Event</i>)		
• Adaka Cultural Festival	<u>\$5,000.00</u>	<u>\$6,825.00</u>
Totals:	\$23,600.00	\$24,901.54

FESTIVAL AND SPECIAL
 EVENT GRANT FUND
 ALLOCATIONS

Carried Unanimously

Committee members highlighted a number of community events and activities, including:

- The Haywood Ski Nationals – a national sporting event currently taking place at the Mount McIntyre Recreation Centre. Five hundred skiers, representing the elite of the national cross-country ski community, are participating this year, supported by coaches, team staff, families and fans of top notch ski racing.
- The *Burning Away the Winter Blues* celebration of the Spring Equinox; and
- Correspondence from the Royal Canadian Mint and highlights of the City's past advocacy for the recognition of women's contributions to Canadian history

COMMUNITY EVENTS
AND ACTIVITIES
For Information Only

BYLAWS

2016-06-14

It was duly moved and seconded
THAT Bylaw 2016-15, a bylaw to amend the 2016 Capital Budget to allow for the purchase of a transit bus, having been read a first and second time, now be given third reading.

Carried Unanimously

BYLAW 2016-15
BUDGET AMENDMENT
(Transit Bus Purchase)
THIRD READING

2016-06-15

It was duly moved and seconded
THAT Bylaw 2016-01, a bylaw to adopt the 2016 Operating and Maintenance Budget and the 2017 and 2018 Provisional Budgets, be given second reading.

Carried Unanimously

BYLAW 2016-01
OPERATING BUDGET
SECOND READING

Council members spoke to the process used to develop the budget and establish the tax rates, fees and charges necessary to support it. It was noted that future budgets will include more opportunities to educate citizens on public sector accounting and budgeting as well as more opportunities for public input in the development of the budgets.

Discussion

2016-06-16

It was duly moved and seconded
THAT Bylaw 2016-01, a bylaw to adopt the 2016 Operating and Maintenance Budget and the 2017 and 2018 Provisional Budgets, having been read a first and second time, now be given third reading.

Carried Unanimously

BYLAW 2016-01
OPERATING BUDGET
THIRD READING

2016-06-17

It was duly moved and seconded
THAT Bylaw 2016-02, a bylaw to levy taxes for the year 2016, be given
second reading.

Carried Unanimously

BYLAW 2016-02
2016 TAX LEVY
SECOND READING

2016-06-18

It was duly moved and seconded
THAT Bylaw 2016-02, a bylaw to levy taxes for the year 2016, having
been read a first and second time, now be given third reading.

Carried Unanimously

BYLAW 2016-02
2016 TAX LEVY
THIRD READING

2016-06-19

It was duly moved and seconded
THAT Bylaw 2016-03, a bylaw to amend the Fees and Charges
Bylaw in accordance with the 2016 operating budget, be given
second reading.

Carried Unanimously

BYLAW 2016-03
FEES AND CHARGES
AMENDMENT
(Budget Changes)
SECOND READING

2016-06-20

It was duly moved and seconded
THAT Bylaw 2016-03, a bylaw to amend the Fees and Charges
Bylaw in accordance with the 2016 operating budget, having been
read a first and second time, now be given third reading.

Carried Unanimously

BYLAW 2016-03
FEES AND CHARGES
AMENDMENT
(Budget Changes)
THIRD READING

2016-06-21

It was duly moved and seconded
THAT Bylaw 2016-07, a bylaw to amend the Zoning Bylaw with
respect to a number of administrative edits, be given second reading.

Carried Unanimously

BYLAW 2016-07
ZONING AMENDMENT
(Administrative Edits)
SECOND READING

2016-06-22

It was duly moved and seconded
THAT Bylaw 2016-07, a bylaw to amend the Zoning Bylaw with
respect to a number of administrative edits, having been read a first
and second time, now be given third reading.

Carried Unanimously

BYLAW 2016-07
ZONING AMENDMENT
(Administrative Edits)
THIRD READING

2016-06-23

It was duly moved and seconded
THAT Bylaw 2016-17, a bylaw to amend the 2016 to 2019 Capital
Expenditure Program by re-budgeting 2015 capital expenditures, be
given first reading.

Carried Unanimously

BYLAW 2016-17

BUDGET AMENDMENT
(2015 Capital Re-budgets)

FIRST READING

2016-06-24

It was duly moved and seconded
THAT Bylaw 2016-17 be given second reading.

Carried Unanimously

SECOND READING

2016-06-25

It was duly moved and seconded
THAT Bylaw 2016-16, a bylaw to amend the Zoning Bylaw to allow
apiaries in a downtown community garden, be given first reading.

Carried Unanimously

BYLAW 2016-16

ZONING AMENDMENT
(DUGS Apiary)

FIRST READING

There being no further business, the meeting adjourned at 6:40 p.m.

ADJOURNMENT

Mayor

City Clerk

ADOPTED by resolution at Meeting #2016-



Minutes of the meeting of the Public Health and Safety Committee

Date	April 4, 2016
Location	Council Chambers, City Hall
Committee Members Present	Councillor Roslyn Woodcock – Acting Chair Deputy Mayor Jocelyn Curteanu Councillor Dan Boyd Councillor Robert Fendrick – Electronic Participation Councillor Samson Hartland Councillor Betty Irwin
Absent	Mayor Dan Curtis
Staff Present	Christine Smith, City Manager Linda Rapp, Director of Community and Recreation Services Mike Gau, Director of Development Services Peter O’Blenes, Director of Infrastructure and Operations Valerie Braga, Chief Financial Officer Jeff O’Farrell, Manager of Legislative Services

Your Worship, there is no report from the Public Health and Safety Committee



Minutes of the meeting of the Development Services Committee

Date	April 4, 2016
Location	Council Chambers, City Hall
Committee Members Present	Councillor Betty Irwin – Chair Councillor Dan Boyd – Vice Chair Deputy Mayor Jocelyn Curteanu Councillor Robert Fendrick – Electronic Participation Councillor Samson Hartland Councillor Roslyn Woodcock
Absent	Mayor Dan Curtis
Staff Present	Christine Smith, City Manager Linda Rapp, Director of Community and Recreation Services Mike Gau, Director of Development Services Peter O’Blenes, Director of Infrastructure and Operations Valerie Braga, Chief Financial Officer Jeff O’Farrell, Manager of Legislative Services

Your Worship, there is no report from the Development Services Committee



Minutes of the meeting of the Corporate Services Committee

Date	April 4, 2016
Location	Council Chambers, City Hall
Committee Members Present	Councillor Dan Boyd – Chair Councillor Roslyn Woodcock – Vice Chair Deputy Mayor Jocelyn Curteanu Councillor Robert Fendrick – Electronic Participation Councillor Samson Hartland Councillor Betty Irwin
Absent	Mayor Dan Curtis
Staff Present	Christine Smith, City Manager Linda Rapp, Director of Community and Recreation Services Mike Gau, Director of Development Services Peter O’Blenes, Director of Infrastructure and Operations Valerie Braga, Chief Financial Officer Jeff O’Farrell, Manager of Legislative Services

Your Worship, the Corporate Services Committee respectfully submits the following report:

1. Resolution for Submission to the Association of Yukon Communities

On March 14th Council passed four resolutions to be considered by the membership at the annual general meeting of the Association of Yukon Communities. One of these concerned municipal priorities for infrastructure funding. It has been suggested that this resolution needs to more clearly state the need for municipal input into decisions made with respect to infrastructure funding.

It is also important that municipalities do what they can to promote consideration of municipal priorities, budget timelines and northern building seasons in the decisions being made with respect to federal funding programs.

Recommendation

THAT the resolution passed on March 14, 2016 for submission to the Association of Yukon Communities with respect to municipal infrastructure funding priorities be rescinded, and

THAT the following resolution be forwarded to the Association of Yukon Communities for consideration by the membership at the 2016 Annual General Meeting:

“WHEREAS changes to federal infrastructure funding programs may impact the availability of funds and the priorities of all levels of government; and

WHEREAS it is imperative that the needs of Yukon municipalities be considered with respect to the allocation of infrastructure funding;

BE IT RESOLVED THAT the Association of Yukon Communities request the Yukon Government to annually seek municipal infrastructure priorities and ensure that budget timelines are reflected in the finalization of the Yukon Infrastructure Plan; and

THAT the Yukon Government be requested to report to the Association of Yukon Communities and all Yukon municipalities on the progress of the development of the Yukon Infrastructure Plan; and

THAT the Yukon Government request the Federal Government to ensure that federal project approvals reflect municipal budget timelines and the building seasons unique to the north.”



Minutes of the meeting of the City Planning Committee

Date	April 4, 2016
Location	Council Chambers, City Hall
Committee Members Present	Councillor Samson Hartland – Chair Deputy Mayor Jocelyn Curteanu Councillor Dan Boyd Councillor Robert Fendrick – Electronic Participation Councillor Betty Irwin Councillor Roslyn Woodcock
Absent	Mayor Dan Curtis
Staff Present	Christine Smith, City Manager Linda Rapp, Director of Community and Recreation Services Mike Gau, Director of Development Services Peter O’Blenes, Director of Infrastructure and Operations Valerie Braga, Chief Financial Officer Jeff O’Farrell, Manager of Legislative Services Patrick Ross, Manager of Planning Services

Your Worship, the City Planning Committee respectfully submits the following report:

1. Public Input Report – Conditional Use Application, Disc Golf Course

The Whitehorse Disc Golf Association has applied for conditional use approval to allow for the development of an 18-hole disc golf park on a parcel of vacant Commissioner’s Land located adjacent to the Yukon College Reserve. A five-year License of Occupation has been approved by the Yukon Government with the understanding that public access will be maintained throughout the site, the proposed land use is temporary in nature, and the site will be restored following termination of the license.

Two delegates spoke in support of the application at the public input session on March 29th, and two written submissions were received in favour of the project. No issues were raised.

Recommendation

THAT the Conditional Use application to allow for development of an 18-hole disc golf course north of the intersection of Alaska Highway and Prospector Road, adjacent to Yukon College Reserve, be approved with the following conditions:

1. THAT a detailed course design is submitted to the satisfaction of the Planning and Building Services Department and the Parks and Community Development Department prior to development permit approval; and
2. THAT all vehicular access and parking is restricted to the City's McIntyre Creek pump house access road and adjacent parking area; and
3. THAT the applicant is required to adhere to all terms and conditions of License of Occupation 2015-1101.



Minutes of the meeting of the City Operations Committee

Date	April 4, 2016
Location	Council Chambers, City Hall
Committee Members Present	Councillor Roslyn Woodcock – Chair Councillor Betty Irwin – Vice Chair Deputy Mayor Jocelyn Curteanu Councillor Dan Boyd Councillor Robert Fendrick – Electronic Participation Councillor Samson Hartland
Absent	Mayor Dan Curtis
Staff Present	Christine Smith, City Manager Linda Rapp, Director of Community and Recreation Services Mike Gau, Director of Development Services Peter O’Blenes, Director of Infrastructure and Operations Valerie Braga, Chief Financial Officer Jeff O’Farrell, Manager of Legislative Services

Your Worship, the City Operations Committee respectfully submits the following report:

1. Contract Award – Supply of a Front-End Loader

The 2016 capital budget includes funds for the purchase of a front-end loader. The loader is required as a replacement unit for the Operations Department pursuant to the City’s vehicle and equipment replacement directive. Five bids were received in response to the tender issued, one of which was rejected as it did not meet tender specifications. The low bid complied with specifications in accordance with the instructions to bidders, and is within budget. Separate pricing was requested on a number of options, and any options purchased will not exceed the approved budget.

Recommendation

THAT the contract for the supply of one Front-End Loader be awarded to Finning Canada in the amount of \$256,769.00.



Minutes of the meeting of the Community Services Committee

Date	April 4, 2016
Location	Council Chambers, City Hall
Committee Members Present	Councillor Samson Hartland – Chair Deputy Mayor Jocelyn Curteanu Councillor Dan Boyd Councillor Robert Fendrick – Electronic Participation Councillor Betty Irwin Councillor Roslyn Woodcock
Absent	Mayor Dan Curtis
Staff Present	Christine Smith, City Manager Linda Rapp, Director of Community and Recreation Services Mike Gau, Director of Development Services Peter O’Blenes, Director of Infrastructure and Operations Valerie Braga, Chief Financial Officer Jeff O’Farrell, Manager of Legislative Services

Your Worship, the Community Services Committee respectfully submits the following report:

1. **National Volunteer Week** – For Information Only

Deputy Mayor Curteanu proclaimed April 10 to 16, 2016 to be ***National Volunteer Week*** in the City of Whitehorse.

CITY OF WHITEHORSE

BYLAW 2016-17

A bylaw to amend Capital Budget Bylaw 2015-32

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 which 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 has become necessary to increase the 2016 capital budget to provide for the re-budgeting of 2015 capital projects;

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

1. The 2016 Capital Budget is hereby increased in the amount of \$5,451,721 to provide for the re-budgeting of 2015 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: March 29, 2016

THIRD READING and ADOPTION:

Mayor

City Clerk

Dept.	Project	Comments	2015 Revised Budget	YTD Expended	Re-budget Amount Requested
Director, Infrastructure and Operations	Asset Management	This is a multi-year project with a contract in place to aid the City in utilizing the software in place to develop an asset management plan. Funds will be used to also engage a contract to perform condition assessments on the current City assets	\$ 150,000	\$51,386	\$98,614
Business & Technology Systems	Security Cameras	Funds were used to purchase new cameras but the system maintenance and replacement component of this project was not completed due to delays in releasing the RFP. The RFP was released in February 2016 and the project should be completed in summer 2016	\$ 69,334	\$24,827	\$44,507
Business & Technology Systems	ERP Development	Due to delays in transitioning from Worktech to Pearl 6 and technical issues the project was delayed.	\$ 48,051	\$5,480	\$42,571
Business & Technology Systems	ERP Final Phase	Funds will be used to complete HRIS and Virtual City Hall	\$ 14,743	\$2,423	\$12,321
Business & Technology Systems	Paperless Document Management	Scope of this project was finalized late in 2015 but there are contracts now in place to construct SharePoint and establish governance architecture for the intranet. Completion is scheduled for Fall 2016	\$ 54,500	\$ 116	\$54,384
Business & Technology Systems	Bylaw Handheld Ticketing Devices	This project is delayed due to YG passing changes to the Summary Convictions Act to allow use of tickets generated by these devices. The re-budgeted funds will be spent on purchasing handheld devices and interface to the existing system. The project will be completed late in 2016, pending YG passing legislation.	\$ 53,306	\$ 0	\$53,306
Business & Technology Systems	Radio & Location Equipment	A needs assessment was required to complete this project which delayed the project. Funds will be used to upgrade and purchase analogue radios in fleet vehicles	\$ 42,852	\$10,178	\$32,674
Business & Technology Systems	Fire & Bylaw Software	Project was delayed due to a competitive RFP process being undertaken rather than sole sourcing which resulted in the prices being larger than expected. Alternative service delivery models and partnerships are now being explored and is anticipated to be completed in Fall 2016	\$ 31,000	\$47	\$30,953
Bylaw Services	Trail Signage	Project was delayed due to delivery and installation of the signs but is scheduled to be completed Fall 2016	\$ 20,453	\$10,181	\$10,272
Bylaw Services	Parking Meter Installation Various Locations	Parking meters were installed at all locations but signs continue to be completed in all of the areas. This project will also replenish the meter stock that the City has on hand in case of meter breakage throughout the year. Project is scheduled to be completed in Fall 2016	\$ 70,000	\$32,087	\$10,000
Engineering	Livingstone Trail Lagoon Odour Mitigation	This is a multi-year project. Sludge removal and implementation of the odour mitigation recommendations are expected to be complete in 2017	\$ 750,000	\$339,708	\$410,292
Engineering	Range Road Lift Station	This project is delayed until design of the Operations Building is complete. Project is anticipated to be complete in 2017	\$ 143,276	\$790	\$142,486
Engineering	Porter Creek Lagoon Remediation/Clean-up	Special waste was removed but the site remediation will not be complete until the end of 2016	\$ 276,061	\$128,935	\$147,126

Dept.	Project	Comments	2015 Revised Budget	YTD Expended	Re-budget Amount Requested
Engineering	Selkirk Well Development	This project was delayed pending Selkirk Pump House issues and contractor availability. The project is expected to be complete in 2016	\$ 1,028,811	\$867,555	\$161,256
Engineering	Bridge Deck Repairs	This project was delayed due to contractor availability and the complexity of the project. The second coat of sealing should be completed in 2016	\$ 375,000	\$281,146	\$93,854
Engineering	Downtown Reconstruction Ogilvie Street (4-8)	This project is substantially complete except some landscaping which is scheduled to be completed in Summer 2016	\$ 231,630	\$221,953	\$9,677
Engineering	Landfill Performance Evaluation	This project was delayed pending results of testing completed in November 2015. The evaluation is expected to be complete in 2016	\$ 30,000	\$16,234	\$13,766
Engineering	Range Road North Reconstruction	The landscaping in this project remains outstanding and is scheduled to be completed Summer 2016	\$ 196,798	\$173,135	\$23,663
Engineering	Downtown Reconstruction - 6th Ave	The design for this project is substantially complete and the project will commence in 2016 pending approval from BCF. The project is anticipated to be complete in 2017	\$ 39,550	\$11,148	\$28,402
Engineering	Main St West Infill	This project was delayed until Fall 2015 when the contract was awarded. The project is expected to be complete in 2016	\$ 440,000	\$20,891	\$419,109
Engineering	SCADA Program	This is a multi-year project that includes completion of an updated Master Plan, RTU upgrades and training and a radio connection for McIntyre Creek Pump House	\$ 334,509	\$139,672	\$164,837
Engineering	Hidden Valley Storm Pond Expansion	This project was delayed due to contractor availability and the complexity of the project. The expansion of the storm pond, a culvert and ditch system are expected to be complete in 2016	\$ 225,000	\$36,899	\$188,101
Engineering	Waste Oil Reclamation	This is a multi-year project that is being delayed due to regulatory requirements. It is expected that Environment Yukon will approve the plan in 2016	\$ 50,077	\$18,568	\$31,509
Environmental Sustainability	Recycling Program Design	Project was postponed until after election. The RFP is under review with an expected project completion date of Summer 2016	\$ 70,227	\$63,645	\$6,582
Environmental Sustainability	Commercial Organics Collection	Project was expected to be taken over by a private contractor but one has not been found as of yet. The program is expected to continue in this format until June 2017	\$ 29,087	\$36,842	\$1,000
Environmental Sustainability	Monitoring Active Transportation	Project was delayed due to contract illness but remaining monitors are expected to be complete Fall 2016	\$ 10,000	\$9,469	\$531

Dept.	Project	Comments	2015 Revised Budget	YTD Expended	Re-budget Amount Requested
Financial Services	Office Furniture	Furniture was ordered for CSR area in City Hall but could not be delivered until March 2016	\$ 87,104	\$37,619	\$49,485
Financial Services	PSAB Compliance	Information regarding contaminated sites was believed to be fully collected but a last minute discovery of a potentially contaminated site resulted in further investigation being needed. Project expected to be complete Spring 2016	\$ 26,828	\$7,948	\$18,880
Fire & Emergency Services	EMO Equipment	Project was delayed due to staff availability. Project anticipated to be complete Winter 2016	\$ 10,000	\$650	\$9,350
Fire & Emergency Services	SCBA Replacement	Project was delayed due to difficulties with the parts which have now been rectified. Project is an ongoing project to replace	\$ 70,535	\$17,879	\$52,656
Fire & Emergency Services	Thermal Imaging Cameras	The balance of the project was determined to be insufficient to purchase another camera so batteries were ordered and older cameras are being maintained.	\$ 17,000	\$13,496	\$3,504
Fire & Emergency Services	Pumper/Tanker Replacement	This project was delayed due to a new tendering process with a more comprehensive list of requirements and specifications	\$ 400,000	\$1,334	\$398,666
Fire & Emergency Services	Training Centre Improvements	This is an ongoing project where the props and tools are replaced yearly	\$ 13,840	\$10,871	\$2,969
Fire & Emergency Services	Hose Replacement	This is an ongoing project but the balance of these funds will be used for the new Pumper/Tanker when it arrives	\$ 10,512	\$8,291	\$2,221
Operations	Mobile Sweeper - Whistle Bend	Unit was ordered in 2015 but delivered in February 2016	\$ 313,171	\$0	\$313,171
Operations	Takhini Arena Sprinkler System	Design work completed in 2015 but system replacement is scheduled for off-ice season in 2016	\$ 65,000	\$4,950	\$60,050
Operations	Major Equipment Repairs	This is a multi-year project with parts on order over the year-end	\$ 80,000	\$40,166	\$39,834
Operations	Duct Cleaning City Buildings	This project was delayed due to availability of qualified staff to spec and tender a large scale project for the critical facilities	\$ 125,000	\$9,650	\$115,350
Operations	Mt McIntyre Upgrades	This project was delayed due to staff availability but a set of exterior doors in expected to be installed Summer 2016	\$ 19,837	\$12,976	\$6,862

Dept.	Project	Comments	2015 Revised Budget	YTD Expended	Re-budget Amount Requested
Operations	Waste Heat Recovery	This project was delayed due to staff availability but the design and budget estimates are expected to be completed by Winter 2016	\$ 14,649	\$5,000	\$9,649
Operations	Takhini Arena Energy Upgrades	The funding for this project was approved late 2015 but design is complete and the project is expected to be complete Fall 2016	\$ 200,000	\$2,420	\$197,580
Operations	Valleyview Reservoir Entrance	Project delayed due to qualified staff vacancies but design, specifications and tenders documents are in progress. Design will be completed in 2016 with construction expected in 2017	\$ 95,000	\$23,111	\$71,889
Operations	Mt. McIntyre Heat Plants	Project delayed due to design work for Phase 1 (air intakes) which should be completed in Summer 2016. Phase 2 (heating plant) design work will be completed in 2016 with an expected project completion of 2017	\$ 154,325	\$14,750	\$139,575
Operations	Pool Slide Structure Upgrades	The design is in progress but at this point there is no anticipated project completion date	\$ 136,480	\$0	\$136,480
Operations	Energy Upgrades - Canada Games Centre	The funding for this project was approved late 2015 but design is complete and the project is expected to be complete Fall 2016	\$ 227,500	\$2,420	\$225,080
Operations	Snow Dump Development	This is a multi-year project which is delayed due to staff availability	\$ 64,103	\$6,267	\$57,837
Operations	Replacement UPS Batteries	This project is in progress with many batteries having been replaced in 2015 and further batteries scheduled for 2016	\$ 16,000	\$8,247	\$7,753
Operations	Building Consolidation	This project was delayed due to land deals being finalized and a new Council commencing and being brought up to speed on the project	\$ 170,000	\$130,715	\$39,285
Operations	Environmental Assessments - Surplus Prop	This project is connected to the Building Consolidation project. BCP was approved late in 2014 as part of the 2015 Capital Budget. Some assessments were able to go ahead prior to BCP approval but others needed to wait. The re-budgeted funds will be spent on assessing the remaining properties. The project will be completed by fall 2016.	\$ 186,351	\$86,360	\$99,991
Parks & Community Development	Paved Trail Resurfacing	Project was delayed due to end of season. Work is to be completed along sections of Millennium Trail by Fall 2016	\$ 50,000	\$43,671	\$6,329
Parks & Community Development	Playground Equipment Replacement	Equipment is on order and will be installed by Fall 2016 in Valleyview and Grizzly Circle	\$ 98,717	\$65,479	\$33,238
Parks & Community Development	Erosion Control	Project was delayed due to weather but the slope stabilization will be complete in Spring 2016	\$ 30,019	\$27,797	\$2,222

Dept.	Project	Comments	2015 Revised Budget	YTD Expended	Re-budget Amount Requested
Parks & Community Development	Trail Plan Implementation	This project was delayed due to the consultant requiring an extension. The trail mapping consultation should be complete by Winter 2016	\$ 72,133	\$66,877	\$5,256
Parks & Community Development	Downtown Street Upgrades	Project was delayed due to inability to find a brick layer to complete the work on Main St. Project expected to be complete Fall 2016	\$ 49,076	\$24,201	\$24,875
Planning Services	Range Point Planning Implementation	This project was delayed due to the consultant being unable to complete before winter. Project is expected to be complete in Fall 2016	\$ 35,000	\$9,167	\$25,833
Planning Services	Lower Escarpment Trail Interpretive Signage	Project was delayed due to consultant being unable to complete and install the signs	\$ 15,000	\$9,343	\$5,657
Planning Services	Housing and Downtown Initiatives	This is a multi-year project promoting different housing initiatives that is expected to be complete Fall 2016	\$ 90,302	\$46,984	\$43,318
Planning Services	Long Term Land Planning	This project was delayed due to council delaying the award of the contract. Project is expected to be complete in Summer 2016	\$ 378,564	\$10,150	\$368,414
Planning Services	Neighbourhood Sign Creation and Refurbishment	This project was delayed due to the consultant not being able to complete the sign prior to winter. The Wolf Creek North sign will be completed and installed in Spring 2016	\$ 10,000	\$5,795	\$4,205
Planning Services	Schwatka Lake Plan Implementation	The funding for this project was approved late 2015 and the engineering and construction is expected to be complete Fall 2016	\$ 80,000	\$5,209	\$74,791
Planning Services	Regional Parks Management	This project was started late in 2015 and is expected to be complete in Summer 2016	\$ 60,000	\$24,076	\$35,925
Recreation & Facility Services	PA System	Project was started late in 2015 and expected to be complete by Fall 2016	\$ 40,000	\$20,225	\$19,775
Recreation & Facility Services	Chlorine Generation System - CGC Aquatic Centre	The project was not started until later in 2015 but the study will be complete in Summer 2016	\$ 29,374	\$0	\$29,374
Water & Waste Services	Landfill Upgrades	Due to qualified staff vacancies this project was extended. The remaining signage, bear fence and site improvements will be completed in 2016	\$ 71,805	\$6,741	\$65,064
Water & Waste Services	Safety Improvements at Landfill Transfer Station	Due to Management staff vacancies, this project has been delayed. This project has changed direction due to new OH&S information regarding asbestos handling and disposal.	\$ 20,610	\$4,402	\$16,208

Dept.	Project	Comments	2015 Revised Budget	YTD Expended	Re-budget Amount Requested
Water & Waste Services	Porter Creek Flush Tank Valves, Batteries and Inverter	This project was not completed as a result of qualified staff being utilized for unscheduled maintenance / operations work. A pressure transmitter needs to be installed.	\$ 118,010	\$109,413	\$8,597
Water & Waste Services	Pump House and Recirculation	This project was delayed due to extra time for design work completed by a contractor.	\$ 148,776	\$32,126	\$116,650
Water & Waste Services	Dogwood Lift Station Generator	This project was delayed due to final engineering design changes and qualified staff vacancies. The generator has been ordered but final wiring will need to be completed in 2016	\$ 50,000	\$14,450	\$35,550
Water & Waste Services	New Pump for Ogilvie Storm Lift	This project was delayed due to the delivery of the pump. Once the pump arrived a motor starter needed to be ordered. Expected to be complete in 2016	\$ 20,000	\$13,573	\$6,427
Water & Waste Services	Pump House Crane Upgrades	This project was delayed due to initial costs coming in very high. A review produced many recommendations which will require some upgrades to be completed in 2016	\$ 15,000	\$6,726	\$8,274
Water & Waste Services	Landfill Surface Water Management	Due to qualified staff vacancies, this project was extended. Ditching and grading commenced in 2015 and is expected to be complete in 2016	\$ 45,000	\$18,273	\$26,727
Water & Waste Services	Groundwater Protection Planning	This project was delayed in order to give the newly elected (Oct 2015) Council some time to get updated on the issues and set direction. Consultation with the public and the development of a protection program is expected to be completed in 2016	\$ 45,855	\$30,803	\$15,052
Water & Waste Services	Livingston Train Lagoon Access Hatches	This project was delayed after a report from Morrison Hershfield revealed further scope of work that would need to be addressed. The tendering and purchasing will be completed in 2016	\$ 70,000	\$10,582	\$59,418
Water & Waste Services	ICI Organics Collection Bins - SWAP	This project was delayed due to the new Gas Tax agreement and the project being approved for funding. Funds will be used to purchase bins and carts for organics collection from the commercial sector and is anticipated to be complete Winter 2016	\$ 306,017	\$56,391	\$110,000
Water & Waste Services	Small Lift Station Upgrades	Due to unscheduled operating issues there were vacancies of staff for this project. The project is anticipated to be complete in 2016 when the Crow St controls are tied into SCADA.	\$ 60,120	\$45,490	\$14,630
Total			\$ 9,296,878	\$3,656,372	\$5,451,721