

City of Whitehorse

Capital Expenditure Program

2025-2028



2025 - 2028 CAPITAL EXPENDITURE PROGRAM

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2025 Capital Budget Speech

Good evening, members of Council and citizens of Whitehorse. It is both my great honor and responsibility to present the proposed capital expenditure program for 2025 to 2028.

This Council serves the citizens of Whitehorse, who reside in the traditional territories of the Ta'an Kwäch'än Council and the Kwanlin Dün First Nation. This means that we will work closely with the two first nations in pursuing our common goals. This is the right way to respect our important relationship.

Our citizens have elected us to represent them and make responsible choices on their behalf for the benefit of this city.

Budgets are fundamentally about choices. To be frank, our government has limited resources, and it is imperative that we use them in the most effective way to support our citizens and continue to provide the programs and services that they rely on and deserve within this great City.

The simple fact is that the demand for those programs and services is growing – and growing rapidly.

Whitehorse is one of the fastest growing cities in the country. It is a place of unparalleled beauty and unlimited opportunity, and more and more people have chosen to make it their home in recent years. All signs point to that trend continuing.

This presents the City of Whitehorse with a distinct challenge. We need to maintain our infrastructure and facilities to ensure continued service delivery for a rapidly growing population. At the same time, we need to invest in the planning and development of our city to accommodate growth efficiently and sustainably, meeting the needs of our citizens, both now and in the future.

Rapid growth increases the demand for new infrastructure, but also places an added strain on our existing, aging infrastructure.

Many of our roads, pipes, buildings, and facilities are showing their age and are due for upgrades.

Those upgrades will be necessary, and the costs associated with them are significant.

We are also facing the dynamic and unpredictable impacts of climate change, which is putting additional strain on our infrastructure and our ability to keep it operational.

We were fortunate that Robert Service Way was not hit by another landslide this year. However, we cannot count on being so fortunate in the years ahead.

We know that in the long-term we need to re-engineer that main transportation artery to make it more resilient and protected from the risk of future landslides.

Another significant factor at play is the challenging financial context we find ourselves in.

Costs are going up at a time when the federal and territorial governments are signalling significant financial pressures of their own that will greatly limit their ability to support municipal needs going forward.

A number of major capital projects on the horizon will require external funding and the City will have to look at all options to find creative solutions to meet the needs of our community.

It is against this backdrop that I present the capital expenditure program.

This year's Capital Budget first and foremost reflects a commitment to fiscal responsibility.

Taxpayers expect this and they deserve nothing less.

As Council embarks on a new mandate, we are committed to ensuring the City of Whitehorse remains on a solid financial footing.

The 2025 Capital Budget is a restrained budget, with total expenditures of \$96 million.

There is no excessive or unnecessary spending.

Instead, we are focused on basics and making sure we attend to the core business of municipal government.

We are investing in critical infrastructure like our drinking water and wastewater systems to ensure service remains reliable and available for residents. This includes \$4 million for upgrades in Crestview.

We are investing more than \$2 million in the maintenance and upgrading of equipment that allows our employees to provide quality service delivery throughout the city, whether its public transit, snow clearing, road maintenance, or park and trail maintenance.

We are investing more than \$850,000 in equipment for our fire fighters, our fire hydrants and fire dispatch systems to ensure that when emergencies occur, our dedicated crews can continue to respond quickly and effectively.

We are investing more than \$700,000 in our recreation facilities, like the Mount McIntyre Recreation Centre, as well as our trail systems and playgrounds, to support residents and their families in leading active, healthy lifestyles.

We are also investing over \$200,000 towards our asset management system so that we can predict infrastructure needs, thus proactively addressing requirements across the city, minimizing service disruptions, and avoiding larger problems from occurring due to inadvertent neglect over time.

These are just some of the highlights.

Additionally, we are making strategic investments in the growth and development of our city in the years ahead.

This includes planning for a new fire hall in Whistle Bend, the re-alignment of Robert Service Way, upgrades to the Selkirk Water Treatment Plant, new areas of development, and continuing to enhance our public transit system by adding new buses, creating a new transit hub downtown, and adding bus shelters throughout the city.

Many of these projects will require funding from external partners. Including them in the capital expenditure program clarifies our priorities for federal and territorial partners, as well as the local contracting community, enabling better planning and fostering opportunities for collaboration.

This year's Capital Budget also keeps the City's reserves at a healthy level.

The reserves are vital for ensuring financial stability, particularly given the unpredictable nature of external funding for municipal capital projects.

As costs continue to rise each year, our reserves provide a necessary buffer, allowing the City to maintain basic operations and move forward with essential projects while maintaining financial health and managing cash flow.

As we embark on this new term of Council, we know we have major critical infrastructure projects up ahead.

This year's Capital Budget focuses on prudence and ensuring a strong position for the future, with an emphasis on the essentials.

The capital expenditure program for the coming years will ensure the City takes care of our basic needs so that we are in a position to face the uncertain challenges ahead.

I want to thank our administration for the time and effort they have put in to preparing these budget materials.

I believe I speak on behalf of the entire council when I say that we greatly appreciate the expertise, support and dedication of our administration for all the work they do to keep the City's operations in good order.

I would also be remiss if I did not thank the former City Council. They, along with our administration, worked extensively on laying the foundation for the budget we are considering today.

This capital expenditure program is a great example of dedication to the basics, and I look forward to working with my fellow Councillors and our Administration on making this happen.

Thank you.

CITY OF WHITEHORSE

BYLAW 2024-50

A bylaw to adopt a Capital Expenditure Program for the years 2025 to 2028

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 2025 to 2028 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 2025 to 2028 Capital Expenditure Program unless such expenditure is approved as follows:
 - (1) By resolution of council to a maximum expenditure of \$500,000; or
 - (2) By bylaw for expenditures in excess of \$500,000.
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.
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 projects.
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 be deemed to have been in full force and effect on January 1, 2025.

FIRST READING: December 9, 2024

PUBLIC NOTICE:

PUBLIC INPUT SESSION: January 13, 2025

SECOND READING: January 27, 2025

THIRD READING and ADOPTION: January 27, 2025

Kirk Cameron, Mayor

Corporate Services

CITY OF WHITEHORSE
2025 - 2028 CAPITAL EXPENDITURE PROGRAM
APPENDIX A: APPROVED

| | 2025 BUDGET | 2026 BUDGET | 2027 BUDGET | 2028 BUDGET | TOTAL BUDGET |
|--|----------------|----------------|----------------|----------------|-----------------|
| Director, People and Culture | | | | | |
| 100c00223 Southern Tutchone Naming | 80,000 | | | | 80,000 |
| Total Director, People and Culture | 80,000 | | | | 80,000 |
| Engineering Services | | | | | |
| 100c00122 Landslide | 300,000 | | | | 300,000 |
| 240c00125 Vision Zero and Safe Systems Policy | 75,000 | | | | 75,000 |
| 240c00222 Crestview Water Improvements | 4,000,000 | | | | 4,000,000 |
| 240c00413 Downtown South Reconstruction - Preliminary Engineering | 50,000 | | | | 50,000 |
| 240c00825 Water Distribution System Leak Detection | | 275,000 | | | 275,000 |
| Total Engineering Services | 4,425,000 | 275,000 | | | 4,700,000 |
| Financial Services | | | | | |
| 260c00109 Office Furniture | 100,000 | 85,000 | 85,000 | 85,000 | 355,000 |
| Total Financial Services | 100,000 | 85,000 | 85,000 | 85,000 | 355,000 |
| Business & Technology Systems | | | | | |
| 300c00110 Software Acquisition | 48,100 | 44,700 | 32,960 | 40,000 | 165,760 |
| 300c00111 Software Licensing Renewals | 1,329,100 | 1,441,380 | 1,445,360 | 1,502,392 | 5,718,232 |
| 300c00112 Security Cameras | 129,000 | 52,600 | 55,230 | 58,000 | 294,830 |
| 300c00118 Radio and Location Equipment | 42,400 | 63,700 | 68,000 | 71,000 | 245,100 |
| 300c00120 Computer Infrastructure - Network and Communications Links | 451,100 | 380,600 | 364,200 | 392,400 | 1,588,300 |
| 300c00123 Cyber Security Systems | 535,850 | 417,850 | 417,850 | 417,850 | 1,789,400 |
| 300c00125 ERP Study | 175,000 | | | | 175,000 |
| 300c00220 Computer Infrastructure - Servers and Storage | 386,300 | 213,372 | 267,718 | 280,000 | 1,147,390 |
| 300c00320 Computer Infrastructure - User Devices and Support | 389,100 | 222,200 | 206,600 | 241,000 | 1,058,900 |
| 300c00323 Fleet Management Telemetry and Tracking | | 125,000 | 55,000 | 35,000 | 215,000 |
| 300c00424 City Works - Asset Management | 36,000 | | | | 36,000 |
| 300c00724 Fire Department - Computer Aided Dispatch System | 350,000 | 52,500 | 52,500 | | 455,000 |
| Total Business & Technology Systems | 3,871,950 | 3,013,902 | 2,965,418 | 3,037,642 | 12,888,912 |
| Property Management | | | | | |
| 320c01119 Mt McIntyre Upgraded - Construction | 100,000 | 7,000,000 | | | 7,100,000 |
| 320c01311 Aquatic Centre Maintenance | 100,000 | 110,000 | 110,000 | 120,000 | 440,000 |
| 320c01317 BCP - Office Alternative | 197,000 | 197,000 | | | 394,000 |
| 360c00123 Whitehorse Operation Building Expansion (Equipment) | | 9,450,000 | | | 9,450,000 |
| 360c00624 Property Management Building Expansion | | 1,375,000 | | | 1,375,000 |
| 360c01125 Asset Management - Planning and Implementation - Property Management | 220,000 | 145,000 | 70,000 | 75,000 | 510,000 |
| 360c01225 Whitehorse Operations Building North Parking Lot | | | 1,385,000 | | 1,385,000 |
| Total Property Management | 617,000 | 18,277,000 | 1,565,000 | 195,000 | 20,654,000 |
| Bylaw Services | | | | | |
| 400c00125 Parking Kiosks | 50,000 | | | | 50,000 |
| Total Bylaw Services | 50,000 | | | | 50,000 |
| Fire | | | | | |
| 440c00209 SCBA Air Management Replacement/Upgrade | 57,000 | 59,000 | 61,000 | 64,000 | 241,000 |
| 440c00210 Technical Rescue | 29,000 | 30,000 | 31,000 | 32,000 | 122,000 |
| 440c00309 Turnout Gear Replacement | 82,185 | 92,185 | 95,000 | 98,500 | 367,870 |
| 440c00414 Urban Interface Structural Protection Equipment | 15,000 | 17,500 | 20,000 | 22,500 | 75,000 |
| 440c00419 Hazmat Equipment Purchase | 5,000 | 5,500 | 6,000 | 6,500 | 23,000 |
| Total Fire | 188,185 | 204,185 | 213,000 | 223,500 | 828,870 |

CITY OF WHITEHORSE
2025 - 2028 CAPITAL EXPENDITURE PROGRAM
APPENDIX A: APPROVED

| | 2025 BUDGET | 2026 BUDGET | 2027 BUDGET | 2028 BUDGET | TOTAL BUDGET |
|---|-------------------|-------------------|------------------|------------------|-------------------|
| Safety & EMP Services | | | | | |
| 460c00125 Critical Infrastructure Resiliency Assessment Project | 363,436 | | | | 363,436 |
| Total Safety & EMP Services | 363,436 | | | | 363,436 |
| Fleet & Transportation Maintenance | | | | | |
| 320c00111 Major Bus Repairs | 80,000 | 80,000 | 85,000 | 90,000 | 335,000 |
| 320c00610 Major Equipment Repairs | 170,000 | 175,000 | 175,000 | 180,000 | 700,000 |
| 320c00613 Five Ton Truck Replacement | | | 260,000 | | 260,000 |
| 320c01209 Mobile Sweeper Replacement | | | 595,500 | | 595,500 |
| 320c01709 Pickup Truck Replacement | 405,000 | 295,000 | 313,000 | 316,000 | 1,329,000 |
| 320c02109 Van Replacement | 198,000 | 202,000 | 270,000 | 250,000 | 920,000 |
| 320c02809 Heavy Truck Replacement | 357,850 | 384,750 | 413,500 | 433,000 | 1,589,100 |
| 320c03110 Loader Replacement | 457,650 | | 478,000 | 640,000 | 1,575,650 |
| 500c00109 Traffic Signals/Controls Minor Upgrades | 60,000 | 60,000 | | 75,000 | 195,000 |
| 500c00110 Small Equipment Replacement | 80,000 | 80,000 | 80,000 | 80,000 | 320,000 |
| 500c00116 Major Sidewalk Repairs | 150,000 | 150,000 | | 150,000 | 450,000 |
| 500c00609 Guide Rail & Jersey Barrier Replacement | 100,000 | | 100,000 | | 200,000 |
| 500c00709 Unpaved Road Maintenance | | 200,000 | | 200,000 | 400,000 |
| 500c00923 Longitudinal Line Survey | 60,000 | 60,000 | | | 120,000 |
| 500c00925 Additional Compact Electric SUV - Fire | 80,150 | | | | 80,150 |
| Total Fleet & Transportation Maintenance | 2,198,650 | 1,686,750 | 2,770,000 | 2,414,000 | 9,069,400 |
| Water and Waste Services | | | | | |
| 650c00124 Scrap Metal Removal | 400,000 | 500,000 | 800,000 | 400,000 | 2,100,000 |
| 650c00221 Wastewater Lagoon Repairs | 500,000 | | | | 500,000 |
| 650c00525 Utility Stations Alarm System Upgrades | 200,000 | | | | 200,000 |
| 650c00625 Chlorine Analyzer Rebuild Kits | 150,000 | | | | 150,000 |
| 650c00725 Marwell Macerator Replacement Upgrades | | 270,000 | | | 270,000 |
| 650c00825 Air Start Compressor Replacement | 380,000 | | | | 380,000 |
| 650c01025 Hydrant Inspection & Maintenance | 350,000 | | | | 350,000 |
| Total Water and Waste Services | 1,980,000 | 770,000 | 800,000 | 400,000 | 3,950,000 |
| Planning & Sustainability Services | | | | | |
| 720c00424 Neighbourhood Road Parcel Surveys | 50,000 | 50,000 | 50,000 | | 150,000 |
| 720c00425 Aggregate Planning Study | 100,000 | | | | 100,000 |
| Total Planning & Sustainability Services | 150,000 | 50,000 | 50,000 | | 250,000 |
| Parks & Community Development | | | | | |
| 740c00309 Playground Equipment Replacement | 150,000 | 25,000 | 157,500 | 26,250 | 358,750 |
| 740c00409 Trail Plan Implementation | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| 740c01025 Chadburn Lake Cabins Removal | 222,000 | | | | 222,000 |
| Total Parks & Community Development | 472,000 | 125,000 | 257,500 | 126,250 | 980,750 |
| Recreation | | | | | |
| 750c00811 Wellness Centre Equipment | 40,000 | 25,000 | 40,000 | 25,000 | 130,000 |
| Total Recreation | 40,000 | 25,000 | 40,000 | 25,000 | 130,000 |
| Total Approved | 14,536,221 | 24,511,837 | 8,745,918 | 6,506,392 | 54,300,368 |

CITY OF WHITEHORSE
2025 - 2028 CAPITAL EXPENDITURE PROGRAM
APPENDIX B: APPROVED SUBJECT TO FUNDING APPROVAL

| | 2025 BUDGET | 2026 BUDGET | 2027 BUDGET | 2028 BUDGET | TOTAL BUDGET |
|---|------------------|-------------------|-------------------|-------------------|--------------------|
| Engineering Services | | | | | |
| 240c00121 Galena Water Main Improvements | | 2,400,000 | | | 2,400,000 |
| 240c00123 Pavement Management System | | 250,000 | | | 250,000 |
| 240c00124 Sanitary Sewer Utility Stations - Upgrades | | 605,000 | 270,000 | 47,000 | 922,000 |
| 240c00209 Hillcrest Reconstruction - Phase 2 | | 9,000,000 | | 9,000,000 | 18,000,000 |
| 240c00221 Active Transportation Pathways Rehabilitation | 100,000 | | 100,000 | | 200,000 |
| 240c00224 Water Stations - Upgrades | | 60,000 | 275,000 | 70,000 | 405,000 |
| 240c00309 Rural Roads Surfacing | | 1,000,000 | | 600,000 | 1,600,000 |
| 240c00312 Bridge, Culvert, and Structural Signal Support Inspections | | | 100,000 | | 100,000 |
| 240c00320 Force Main Condition Assessment Program | 75,000 | | 350,000 | | 425,000 |
| 240c00321 Downtown Reconstruction - Wood & Jarvis | | | 7,187,460 | | 7,187,460 |
| 240c00324 Water Flow Meter Chambers - Upgrades | | 50,000 | | | 50,000 |
| 240c00410 Asphalt Surface Overlay Program | 2,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 17,000,000 |
| 240c00423 Transportation Corridor Improvements - Copper/Quartz | 300,000 | | | | 300,000 |
| 240c00424 Water Reservoirs - Upgrades | | | 24,375 | | 24,375 |
| 240c00524 Storm Sewer Utility Stations - Upgrades | | 10,000 | | 15,000 | 25,000 |
| 240c00618 Downtown Reconstruction - Strickland Street (3rd - Escarpment) | | | 600,000 | 10,000,000 | 10,600,000 |
| 240c00623 Neighbourhood Traffic Calming | 150,000 | 150,000 | 150,000 | 150,000 | 600,000 |
| 240c00721 Second & Fourth Avenue Intersection Improvements | | | 250,000 | 1,400,000 | 1,650,000 |
| 240c00724 Active Transportation & Regulatory Signage - Spot Improvements | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| 240c00725 Kopper King Watermain Improvements - Detailed Design | 75,000 | | | | 75,000 |
| 240c00924 RSW Engineered Slope Repairs - Detailed Design | 1,300,000 | 1,400,000 | 500,000 | 500,000 | 3,700,000 |
| 240c01016 Downtown Reconstruction - Alexander Street West (4th - Esc) | | 500,000 | 7,500,000 | | 8,000,000 |
| 240c01024 RSW Engineered Slope Repairs - Construction | | 29,676,844 | 27,800,000 | | 57,476,844 |
| 240c01111 Range Road North Reconstruction - Design | | | 200,000 | | 200,000 |
| 240c01118 Livingstone Trail Lagoon Influent Chamber Replacement | | | 3,000,000 | | 3,000,000 |
| 240c01225 Waste Mgmt Facility Impr - Perimeter Access Road, Ditch & Fence | 2,300,000 | | | | 2,300,000 |
| 240c01424 Neighbourhood Speed Limit Reductions - Implementation | 200,000 | | | | 200,000 |
| 240c01521 Whistle Bend Town Square Construction | | | 2,000,000 | | 2,000,000 |
| 240c02024 Downtown Sanitary Trunk Main Rehabilitation - Assessment and Design | 200,000 | | | | 200,000 |
| 240c02609 Supervisory Control And Data Acquisition (SCADA) Program | | 500,000 | | | 500,000 |
| Total Engineering Services | 6,750,000 | 50,651,844 | 55,356,835 | 26,832,000 | 139,590,679 |
| Business & Technology Systems | | | | | |
| 300c00225 Enhanced Water Meter Reading System - B&TS | 790,000 | | | | 790,000 |
| 300c00720 City Fiber Optic Network Expansion | 375,000 | 240,000 | 275,000 | 250,000 | 1,140,000 |
| Total Business & Technology Systems | 1,165,000 | 240,000 | 275,000 | 250,000 | 1,930,000 |
| Property Management | | | | | |
| 320c01219 Takhini Arena Upgrade | 100,000 | 7,000,000 | | | 7,100,000 |
| 360c00125 Whitehorse Operations Building Backup Power Supply | 1,100,000 | | | | 1,100,000 |
| 360c00223 Electric Vehicle (EV) Charging Stations | 125,000 | 90,000 | 110,000 | 120,000 | 445,000 |
| 360c00324 CGC Roof Upgrade | 6,425,000 | | | | 6,425,000 |
| 360c00523 Pump House Facility Repairs | 325,000 | 275,000 | 325,000 | 370,000 | 1,295,000 |
| 360c00625 Mt McIntyre Rec Facility Civil Upgrade | 550,000 | | | | 550,000 |
| 360c00725 Mt McIntyre Rec Facility Roof/Envelope Upgrades | | 10,000,000 | | | 10,000,000 |
| 360c00822 CGC Ventilation Upgrade | | 2,350,000 | | | 2,350,000 |
| 360c01022 Fire Hall - Whitehorse North | 350,000 | 15,365,000 | | | 15,715,000 |

CITY OF WHITEHORSE
2025 - 2028 CAPITAL EXPENDITURE PROGRAM
APPENDIX B: APPROVED SUBJECT TO FUNDING APPROVAL

| | 2025 BUDGET | 2026 BUDGET | 2027 BUDGET | 2028 BUDGET | TOTAL BUDGET |
|---|-------------------|-------------------|-------------------|-------------------|--------------------|
| 360c01325 Robert Service Campground Parking Lot | | 665,000 | | | 665,000 |
| 360c01425 Design of New Downtown Transit Hub | 215,000 | | | | 215,000 |
| Total Property Management | 9,190,000 | 35,745,000 | 435,000 | 490,000 | 45,860,000 |
| Fleet & Transportation Maintenance | | | | | |
| 320c00319 Transit Bus Midlife Refurbishments | | 500,000 | | 550,000 | 1,050,000 |
| 320c00722 Additional Transit Buses | 4,109,924 | | | | 4,109,924 |
| 320c00919 Fleet Management Study | 135,000 | | | | 135,000 |
| 320c01016 Replacement Transit Buses | 1,800,000 | 1,800,000 | 1,800,000 | 1,850,000 | 7,250,000 |
| 320c01122 Additional Single Axle Water Truck - Transportation - FGE | 341,000 | | | | 341,000 |
| 500c00325 Additional Pickup Trucks - Bylaw - FGE | 94,000 | | | | 94,000 |
| 500c00425 Additional Carpenter Contractor Van - FGE | 124,000 | | | | 124,000 |
| 500c00525 Additional Building Mechanic Contractor Van - FGE | | 124,000 | | | 124,000 |
| 500c00625 Additional Pickup Truck Property Management - FGE | 92,050 | | | | 92,050 |
| 500c01025 Additional Compost Contaminant Separator | 140,000 | | | | 140,000 |
| 500c01123 Skid Steer with attachments and Trailer WWS - FGE | 132,250 | | | | 132,250 |
| 500c01125 Additional Asphalt Maintenance Equipment - FGE | 369,800 | 133,000 | 498,500 | 308,000 | 1,309,300 |
| 500c01225 Additional Downtown Sidewalk Snow Removal Equipment - BII | 1,075,000 | | | | 1,075,000 |
| 500c01525 Replacement Loader - Compost Facility | | 620,000 | | | 620,000 |
| Total Fleet & Transportation Maintenance | 8,413,024 | 3,177,000 | 2,298,500 | 2,708,000 | 16,596,524 |
| Transit Services | | | | | |
| 580c00115 Transit Shelters & Benches | 250,000 | 250,000 | 250,000 | 250,000 | 1,000,000 |
| Total Transit Services | 250,000 | 250,000 | 250,000 | 250,000 | 1,000,000 |
| Water and Waste Services | | | | | |
| 650c00420 Small Lift Stations Backup Generator | 130,000 | | | | 130,000 |
| 650c00421 Selkirk Pump House Second Barrier Treatment | 55,000,000 | | | | 55,000,000 |
| 650c00423 Nisutlin Drive Cured In Place Pipe CIPP | | 750,000 | | | 750,000 |
| 650c01118 Residential/Commercial Organics & Waste Carts | | 110,000 | | 110,000 | 220,000 |
| Total Water and Waste Services | 55,130,000 | 860,000 | | 110,000 | 56,100,000 |
| Planning & Sustainability Services | | | | | |
| 720c00325 Marwell South Master Plan | 300,000 | | | | 300,000 |
| 720c00725 Zoning Bylaw Implementation | 60,000 | | | | 60,000 |
| 720c00824 Housing Accelerator Plan | 225,000 | | | | 225,000 |
| 720c00925 Whistle Bend South Master Plan | 150,000 | | | | 150,000 |
| Total Planning & Sustainability Services | 735,000 | | | | 735,000 |
| Parks & Community Development | | | | | |
| 740c00124 Outdoor Rink Equipment Replacement | | 105,000 | | 115,000 | 220,000 |
| 740c00224 Bike Rack Program | 20,400 | 20,400 | 20,400 | 20,400 | 81,600 |
| 740c00925 Pickleball Courts | 15,000 | 600,000 | | | 615,000 |
| Total Parks & Community Development | 35,400 | 725,400 | 20,400 | 135,400 | 916,600 |
| Total Approved Subject to Funding Approval | 81,668,424 | 91,649,244 | 58,635,735 | 30,775,400 | 262,728,803 |

2025 - 2028 CAPITAL EXPENDITURE PROGRAM

What is included?

- ★ The City's capital expenditure program includes projects or investments that create assets such as roads, buildings, trails, water and sewer, and equipment which depreciate over time; and projects that should not be funded via taxes or user fees (such as studies and designs).

What does this mean for me as a resident of Whitehorse?

- ★ Each year, the capital expenditure program 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.

What does this mean for my property taxes?

- ★ Very few capital projects affect property taxes.
- ★ The City takes full advantage of the current infrastructure funding programs provided through the federal government for relevant projects.

How can I have a say in this process?

- ★ Learn more about the budget at whitehorse.ca/budget.
- ★ Email input to budgetpublicinput@whitehorse.ca by 5:30pm MST on January 13, 2025.
- ★ The public input session is scheduled for January 13, 2025 at 5:30 pm MST. Delegates can participate by calling into the meeting, or attending in person. To help us organize and secure a sufficient number of sitting spaces, please notify Legislative Services by 12 pm on January 13, 2025, at legsvcs@whitehorse.ca or 867-668-8611.

Who decides the final budget?

- ★ The capital expenditure program receives three readings and Whitehorse City Council will vote on the 2025 - 2028 capital expenditure program on January 27, 2025.





City of Whitehorse
2121 Second Avenue
Whitehorse, Yukon
Y1A 1C2

Phone: (867) 667-6401
Fax: (867) 668-8398
www.whitehorse.ca