

# 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.

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# **CITY OF WHITEHORSE**

## **BYLAW 2024-50**

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

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WHEREAS section 238 of the *Municipal Act* (R.S.Y. 2002) provides that Council shall by bylaw cause a multi-year Capital Expenditure Program to be prepared and adopted; and;

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

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

1. The 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

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Kirk Cameron, Mayor

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Corporate Services

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

	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	TOTAL BUDGET
<b>Director, People and Culture</b>					
100c00223 Southern Tutchone Naming	80,000				80,000
<b>Total Director, People and Culture</b>	80,000				80,000
<b>Engineering Services</b>					
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
<b>Total Engineering Services</b>	4,425,000	275,000			4,700,000
<b>Financial Services</b>					
260c00109 Office Furniture	100,000	85,000	85,000	85,000	355,000
<b>Total Financial Services</b>	100,000	85,000	85,000	85,000	355,000
<b>Business &amp; Technology Systems</b>					
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
<b>Total Business &amp; Technology Systems</b>	3,871,950	3,013,902	2,965,418	3,037,642	12,888,912
<b>Property Management</b>					
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
<b>Total Property Management</b>	617,000	18,277,000	1,565,000	195,000	20,654,000
<b>Bylaw Services</b>					
400c00125 Parking Kiosks	50,000				50,000
<b>Total Bylaw Services</b>	50,000				50,000
<b>Fire</b>					
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
<b>Total Fire</b>	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
<b>Safety &amp; EMP Services</b>					
460c00125 Critical Infrastructure Resiliency Assessment Project	363,436				363,436
<b>Total Safety &amp; EMP Services</b>	<b>363,436</b>				<b>363,436</b>
<b>Fleet &amp; Transportation Maintenance</b>					
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
<b>Total Fleet &amp; Transportation Maintenance</b>	<b>2,198,650</b>	<b>1,686,750</b>	<b>2,770,000</b>	<b>2,414,000</b>	<b>9,069,400</b>
<b>Water and Waste Services</b>					
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
<b>Total Water and Waste Services</b>	<b>1,980,000</b>	<b>770,000</b>	<b>800,000</b>	<b>400,000</b>	<b>3,950,000</b>
<b>Planning &amp; Sustainability Services</b>					
720c00424 Neighbourhood Road Parcel Surveys	50,000	50,000	50,000		150,000
720c00425 Aggregate Planning Study	100,000				100,000
<b>Total Planning &amp; Sustainability Services</b>	<b>150,000</b>	<b>50,000</b>	<b>50,000</b>		<b>250,000</b>
<b>Parks &amp; Community Development</b>					
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
<b>Total Parks &amp; Community Development</b>	<b>472,000</b>	<b>125,000</b>	<b>257,500</b>	<b>126,250</b>	<b>980,750</b>
<b>Recreation</b>					
750c00811 Wellness Centre Equipment	40,000	25,000	40,000	25,000	130,000
<b>Total Recreation</b>	<b>40,000</b>	<b>25,000</b>	<b>40,000</b>	<b>25,000</b>	<b>130,000</b>
<b>Total Approved</b>	<b>14,536,221</b>	<b>24,511,837</b>	<b>8,745,918</b>	<b>6,506,392</b>	<b>54,300,368</b>

**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
<b>Engineering Services</b>					
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
<b>Total Engineering Services</b>	<b>6,750,000</b>	<b>50,651,844</b>	<b>55,356,835</b>	<b>26,832,000</b>	<b>139,590,679</b>
<b>Business &amp; Technology Systems</b>					
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
<b>Total Business &amp; Technology Systems</b>	<b>1,165,000</b>	<b>240,000</b>	<b>275,000</b>	<b>250,000</b>	<b>1,930,000</b>
<b>Property Management</b>					
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
360c01425 Design of New Downtown Transit Hub	215,000				215,000
<b>Total Property Management</b>	9,190,000	35,080,000	435,000	490,000	45,195,000
<b>Fleet &amp; Transportation Maintenance</b>					
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
<b>Total Fleet &amp; Transportation Maintenance</b>	8,413,024	3,177,000	2,298,500	2,708,000	16,596,524
<b>Transit Services</b>					
580c00115 Transit Shelters & Benches	250,000	250,000	250,000	250,000	1,000,000
<b>Total Transit Services</b>	250,000	250,000	250,000	250,000	1,000,000
<b>Water and Waste Services</b>					
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
<b>Total Water and Waste Services</b>	55,130,000	860,000		110,000	56,100,000
<b>Planning &amp; Sustainability Services</b>					
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
<b>Total Planning &amp; Sustainability Services</b>	735,000				735,000
<b>Parks &amp; Community Development</b>					
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
<b>Total Parks &amp; Community Development</b>	35,400	725,400	20,400	135,400	916,600
<b>Total Approved Subject to Funding Approval</b>	<b>81,668,424</b>	<b>90,984,244</b>	<b>58,635,735</b>	<b>30,775,400</b>	<b>262,063,803</b>

# 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](https://whitehorse.ca/budget).
- ★ Email input to [budgetpublicinput@whitehorse.ca](mailto: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](mailto: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.





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