

CITY OF WHITEHORSE



CAPITAL BUDGET PACKAGE

2019-2022



2019 Capital Budget Speech

Mayor Dan Curtis

November 13, 2018

(Introductory remarks)

Good evening members of council and citizens of Whitehorse. It is my pleasure to present the proposed capital expenditure program for 2019 to 2022. This budget will focus on improving the City's aging infrastructure and equipment.

As you know, this is the first year of this new council's three-year term. With a new council there are big expectations.

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

I would like to take this opportunity to thank all members of council and our senior administration for their hard work in preparing the proposed budget. I encourage our business community and residents to provide feedback on the capital budget we are proposing.

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

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

In 2018, the Financial Services Department conducted a thorough review of the City's reserve levels. Through careful financial planning, the City has deferred taking on new debt, and additional funds have been saved. These funds will be allocated towards the 2019 to 2022 capital plan, ensuring we are meeting the needs of citizens on an ongoing basis.

The proposed Capital Budget will invest over \$29 million from reserves over 4 years in crucial infrastructure projects that will improve City operations and services for our citizens.

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

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

(Infrastructure – New Fire Hall #1 Building)

One of the top infrastructure priorities in 2019 is the new downtown fire hall, Fire Hall #1. The Fire Services Strategic Plan reviewed the City's fire services for the next 10 years and recommended that the existing Fire Hall be redeveloped and expanded in the Downtown area. The expected cost of this important project is \$3.3 million.

The current fire hall is old, energy inefficient, and too small to meet the needs of staff, equipment and vehicles storage. The new facility is located near the Kwanlin Dün Cultural Centre.

Once the fire hall has been relocated and the old one has been demolished, the City can then construct a new services building at the City Hall location and allow for the demolition of the aging Municipal Services Building.

These plans are all recommendations from the Building Consolidation Study. In the long term, the costs associated with constructing new buildings pale in comparison to the operation and maintenance costs of the old buildings.

The City will also be completing construction on the new Operations Building, which is set to open next summer.

These items are just a few ways in which the City expects to improve efficiencies in service delivery to our citizens.

(Additional infrastructure investment highlights)

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

In keeping with our commitment to address safety concerns and improve traffic flow, we are investing nearly \$300,000 to replace traffic signals to the intersections of Fourth & Main, and Quartz & Chilkoot. Solutions for these locations were suggested by the public, Council and City Street Sign and Traffic Committee.

The budget also allocates \$200,000 to be put towards fuel abatement in 2019. Being the "Wilderness City" means that we have a close connection with our wild surroundings, but with that comes the risk of forest fires close to home.

Recommendations from the Ember Report stated that approximately 1,500 hectares needed to be treated within Whitehorse City limits and to date only 15% of that has been completed.

One way to manage the risk of fire and accomplish the goals of these recommendations is by widening the Trans Canada Trail from Wolf Creek subdivision to Fish Lake Road.

This project was identified as the second highest priority during the recent Smart Cities public engagement process.

(Building and fleet maintenance)

To further improve upon infrastructure inefficiencies and safety issues, we are spending nearly \$500,000 on our fleet in 2019 by replacing old vehicles.

Vehicles and equipment are replaced in accordance with the City's Vehicle/Equipment Replacement Administrative Directive. The City's Operations Department purchases, maintains and repairs all of its vehicles and equipment.

Replacing aged vehicles and equipment enables all City departments to maintain or enhance their current level of service as well as reduce repair costs and downtime.

We are also looking to spend \$200,000 in security upgrades to City Hall, which will help protect our staff, building, equipment and the public.

These improvements and replacements will allow our City staff to better serve the community.

(Parks & Trails)

Keeping our roads, buildings, and vehicles in good condition are but one piece of improving the quality of life for City of Whitehorse residents. Our four-year budget continues Council's support for safe and clean parks and trails.

As the Wilderness City, we treasure our proximity to the great outdoors and the active lifestyles that accompany it. That is why we are committing nearly \$270,000 to improve downtown trails, parks and playgrounds in 2019.

The proposed improvements include upgrading, maintaining and decommissioning trails as outlined in the City's approved Trail Plan and implementation of recommendations from the 2010 Downtown Beautification Plan.

The budget includes \$30,000 directed towards planning the expansion of Grey Mountain cemetery in 2019. The cemetery has seen the sizeable growth that comes along with our City's increasing population. The expansion project would consider including new options such as natural burials and scattering gardens as well as culturally relevant burial options.

Another \$100,000 will be used towards the resurfacing of many of our popular paved trails in 2019.

We are always striving to improve the quality of life in Whitehorse and we believe these expenditures will do so for our active residents.

(Recreation & Facility Services)

Another project to best serve the community is upgrades to our recreation facilities. Takhini Arena is an aging facility with an outdated dasher board system that is in need of replacement. The cost of this replacement is \$185,000. The new system will meet recommendations from the Canadian Standards Association and it will improve the safety of employees, players, and spectators.

Participation has continued to increase monthly at the Canada Games Centre. The facility is the hub of activity for many families and individuals in the community. The Wellness Centre equipment at the Canada Games Centre is used heavily by the public, so some replacements are required.

Equipment replacements in the Wellness Centre are expected to cost \$40,000 in 2019.

The City of Whitehorse has committed to hosting the Arctic Winter Games in 2020 and will be working on completing many relevant projects in time for this significant circumpolar event.

(External funding)

Included in the 2019 Capital Budget is Appendix B, which is a list of projects that we would like to fund through Gas Tax and other external funding sources. These projects will only move forward once external funding is confirmed. We are taking this reserved approach to ensure responsible spending.

Some of the projects waiting for external funding include:

- **Watermain Improvements:** We are aiming to improve the watermains located at Lambert Street and 5th and 6th Avenues as well as at the Birch Street north extension. These improvements will strengthen our underground infrastructure.
- **Asphalt Surface overlay program:** We are constantly working to improve our city's roads and this program would benefit residents.
- **Transit Real-time Passenger info and Electronic payment:** As we look to reduce single-occupant vehicles and increase transit ridership, this would make using our city's buses more convenient for both residents and visitors.
- **Replacing Transit Buses:** Further improving our transit system, some of our buses have seen a lifetime's worth of driving and are in need of replacement.
- **Compost facility expansion:** We are working to separate organics from other landfill waste and to divert waste away from our landfill altogether. As more citizens and businesses continue to make use of their green carts, we feel there is a need to expand our compost facility.
- **Services building:** The new services building is a long term project that will ensure the provision of City services such as Planning & Sustainability and Land & Building are integrated with existing City Hall Departments for combined efficiency and convenience in the Downtown core.
- **Downtown Reconstruction:** We are looking to continue Downtown reconstruction projects throughout Council's mandate.

This is only a small sample of some of the important projects awaiting external funding. We value and appreciate the funding we receive from senior governments, and we

continue to work hand-in-hand with our territorial and federal funding partners. Without this funding, we wouldn't be able to move forward on important community projects.

(Concluding Remarks)

This proposed budget advances key projects that continue to make the City of Whitehorse a great place to live, work and play. It makes significant investments in our City's aging infrastructure.

Once again the City is working hard to have a Capital Budget in place by the end of this year. The public input session will be held November 26 and second and third readings are scheduled for December 10, 2018.

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

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

The 2019 Capital Budget responds to the needs of the community and follows our long-term plans and policies.

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

I look forward to working on this with the new City Council.

Thank you.

City Of Whitehorse
2019 - 2022 Capital Expenditure Program
Appendix A



	2019	2020	2021	2022	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
Director, Infrastructure & Operations					
Approved					
120c00115 ASSET MANAGEMENT	100,000	100,000	100,000	100,000	400,000
Total Approved	100,000	100,000	100,000	100,000	400,000
Engineering Services					
Approved					
240c00118 PC Hidden Lakes Hydrological Assessment	75,000				75,000
240c00209 HILLCREST DES/RECON		50,000	500,000		550,000
240c00319 Motorways Dev. Lane Paving		30,000			30,000
240c00415 TRAFFIC SIGNALS - 2ND & WOOD			500,000		500,000
240c00419 Overhead Crosswalk - Fourth Avenue "Tags"		140,000			140,000
240c00519 Traffic Signals Quartz & Chilkoot	35,000				35,000
240c00618 Downtown Reconstruction: Strickland St West (4th-Escarpment)			200,000		200,000
240c00718 Downtown Reconstruction: Strickland 3rd-4th			50,000		50,000
240c00818 Downtown Reconstruction: Wood St East (1st-4th)				200,000	200,000
240c00918 Downtown Reconstruction: Steele St East (1st-4th)				200,000	200,000
240c01016 DOWNTOWN RECONSTRUCTION - ALEXANDER ST WEST (4th-Esc)				200,000	200,000
240c01119 Wheeler Street Environmental Review	40,000				40,000
240c01216 Transportation Study (City Wide)		400,000			400,000
240c01219 ASPHALT PATH CROSSING IMPROVEMENTS		86,500			86,500
Total Approved	150,000	706,500	1,250,000	600,000	2,706,500
Financial Services					
Approved					
260c00109 OFFICE FURNITURE	75,000	50,000	50,000	50,000	225,000
Total Approved	75,000	50,000	50,000	50,000	225,000
Business & Technology Systems					
Approved					
300c00109 COMPUTER INFRASTRUCTURE	834,100	742,800	582,200	654,700	2,813,800
300c00110 SOFTWARE ACQUISITION	138,000	10,500	20,800	21,800	191,100
300c00111 SOFTWARE LICENSING RENEWALS	563,200	648,900	552,400	674,900	2,439,400
300c00112 SECURITY CAMERAS	21,400	21,900	38,500	24,300	106,100
300c00113 ERP DEVELOPMENT	40,000	40,000	40,000	40,000	160,000
300c00117 Land and Building Services Records Digitization		50,000	138,000		188,000
300c00118 Radio and Location Equipment	140,800	80,400	53,000	54,200	328,400
300c00219 CGC Public Info Display Upgrades				55,100	55,100
Total Approved	1,737,500	1,594,500	1,424,900	1,525,000	6,281,900
Building & Fleet Maintenance					
Approved					
320c00110 ONE TON TRUCK REPLACEMENT		85,000	100,000	90,000	275,000
320c00111 MAJOR BUS REPAIRS	75,000	75,000	75,000	80,000	305,000
320c00114 PUMP HOUSE BUILDINGS REPAIRS			50,000		50,000
320c00115 MOBILE STEAMER REPLACEMENT		187,000			187,000
320c00118 REPLACEMENT WORK MACHINE	85,000				85,000
320c00119 Additional Utility Task Vehicle Parks and Trails				35,000	35,000
320c00215 ICE RESURFACER REPLACEMENT		130,000	130,000		260,000
320c00219 City Hall Security Upgrades	200,000				200,000
320c00318 BCP - MSB DEMOLITION				500,000	500,000
320c00418 BCP - FIRE HALL 1 DEMOLITION		660,000			660,000
320c00419 City Hall LAN Room AC		20,000			20,000
320c00510 LAWN TRACTOR REPLACEMENT	40,000				40,000
320c00516 VIBRATORY PLATE COMPACTOR REPLACEMENT		30,000			30,000
320c00610 MAJOR EQUIPMENT REPAIRS	100,000	100,000	100,000	110,000	410,000
320c00613 FIVE TON TRUCK REPLACEMENT			180,000		180,000
320c00619 Additional Snow Machine - Parks&Trails and Bylaw	20,000				20,000
320c00713 ADDTL RIDE-ON SWEEPER				95,000	95,000
320c00719 Additional Wildland Vehicle - Fire Department				180,000	180,000
320c00811 FUEL TANK REMOVAL			20,000	15,000	35,000
320c00916 ADDTL END DUMP TRAILER - OPS	90,000				90,000
320c00919 FLEET MANAGEMENT STUDY		50,000	50,000		100,000
320c01209 MOBILE SWEEPER REPLACEMENT			355,000		355,000
320c01311 AQUATIC CENTRE MAINTENANCE	75,000	75,000	75,000	75,000	300,000
320c01317 BCP - OFFICE ALTERNATIVE		197,000	197,000	197,000	591,000

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	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
320c01709 PICKUP TRUCK REPLACEMENT	120,000	205,000	205,000	180,000	710,000
320c01716 BCP - FIRE HALL #1 BUILDING	3,300,000	60,000			3,360,000
320c01810 BCP - OPERATIONS BUILDING	820,000	400,000	1,700,000		2,920,000
320c02109 VAN REPLACEMENT		65,000	67,000		132,000
320c02410 SKID STEER LOADER REPLACEMENT	66,500				66,500
320c02809 HEAVY TRUCK REPLACEMENT	243,500		257,500		501,000
320c03110 LOADER REPLACEMENT		345,000			345,000
750c01411 FLOORING REPAIRS - FACILITIES	50,000		50,000		100,000
Total Approved	5,285,000	2,684,000	3,611,500	1,557,000	13,137,500
Fire					
Approved					
440c00118 Fuel Abatement	200,000	150,000	200,000	150,000	700,000
440c00119 Thermal Imaging Cameras				18,400	18,400
440c00209 SCBA AIR MANAGEMENT REPLACEMENT/UPGRADE	50,000	450,000	25,000	50,000	575,000
440c00210 TECHNICAL RESCUE	25,000	25,000	25,000	25,000	100,000
440c00218 Emergency Management Plan Review				60,000	60,000
440c00219 Relocation of Extractor (Turnout gear washer)	20,000				20,000
440c00309 TURNOUT GEAR REPLACEMENT	46,935	46,935	46,935	46,935	187,740
Total Approved	341,935	671,935	296,935	350,335	1,661,140
Operations					
Approved					
500c00109 TRAFFIC CONTROLLER CABINET	80,000	15,000	75,000	45,000	215,000
500c00110 SMALL EQUIPMENT REPLACEMENT	30,000	30,000	55,000		115,000
500c00115 REPLACEMENT UPS BATTERIES	12,000		12,000		24,000
500c00116 MAJOR SIDEWALK REPAIRS		50,000		50,000	100,000
500c00409 PARA RAMP INFILLS	30,000	30,000	30,000	30,000	120,000
500c00609 GUIDE RAIL & JERSEY CURB REPLACEMENT		60,000			60,000
500c00709 UNPAVED ROAD CONSTRUCTION		75,000		75,000	150,000
500c01009 SNOW DUMP DEVELOPMENT				50,000	50,000
500c01109 WASTE OIL RECLAMATION				350,000	350,000
Total Approved	152,000	260,000	172,000	600,000	1,184,000
Water and Waste Services					
Approved					
650c00119 Reservoir Cleaning	90,000				90,000
650c00318 Forcemain Condition Assessments			130,000		130,000
650c00519 Riverdale Super A Fuel Monitoring				25,000	25,000
650c00719 Landfill Operations Contract Development	30,000				30,000
650c01019 Metal Pile - One Year	175,000	150,000			325,000
650c01217 Commercial Water Meter Replacements	25,000	25,000	25,000	25,000	100,000
650c01409 HYDRANT INFILL	20,000	20,000	20,000	20,000	80,000
650c01619 Utility Systems Small Equipment	33,000				33,000
650c01719 Large Volume Dewatering Pump System	60,000				60,000
650c01818 SWAP Implementation		50,000	50,000		100,000
650c01819 Truck-Mounted Fall Arrest Davits	16,000				16,000
650c01919 Small Sewer Camera Replacement	10,000				10,000
650c02018 Multi-Family Organic Totes	15,000				15,000
650c02019 Hydrant Service Truck Retrofit				15,000	15,000
650c02119 Thermostatic Bleeder Upgrade Program				50,000	50,000
650c02219 Riverdale Aquifer Sewer Camera Inspections				100,000	100,000
Total Approved	474,000	245,000	225,000	235,000	1,179,000
Planning Services					
Approved					
720c00119 PUBLIC ENGAGEMENT CAPACITY DEVELOPMENT	30,000				30,000
720c00216 6TH AVE CONTAMINATION REMEDIATION		500,000			500,000
720c00218 NEIGHBOURHOOD COLLECTOR ROAD MASTER PLANS	20,000				20,000
720c00318 ZONING BYLAW REWRITE		70,000	30,000		100,000
720c00319 INDIGENOUS LANGUAGES PLACE-NAME INCORPORATION	10,000	40,000			50,000
720c00614 NEIGHBOURHOOD SIGN CREATION & REFURBISHMENT		10,000	20,000		30,000
Total Approved	60,000	620,000	50,000		730,000
Parks and Trails					
Approved					
740c00309 PLAYGROUND EQUIPMENT REPLACEMENT		65,000	65,000	65,000	195,000

City Of Whitehorse
2019 - 2022 Capital Expenditure Program



Appendix A

	2019	2020	2021	2022	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
740c00409 TRAIL PLAN IMPLEMENTATION	75,000	75,000	75,000	75,000	300,000
740c00519 Gate and fence for PUL in Porter creek as per DRC				15,000	15,000
740c00609 GREY MOUNTAIN CEMETERY EXPANSION	30,000	470,000			500,000
740c00610 PAVED TRAIL RESURFACING - PARKS	100,000	100,000	100,000	100,000	400,000
740c00619 Pine Street Park Installation	39,900				39,900
740c01415 TREE NURSERY REPLENISHMENT				25,000	25,000
740c05310 DOWNTOWN STREET UPGRADES - PARKS	25,000				25,000
Total Approved	269,900	710,000	240,000	280,000	1,499,900
Recreation & Facility Services					
Approved					
750c00118 Aquatic Acoustics Replacement		15,000	125,000		140,000
750c00119 CGC PA System Upgrade	40,000				40,000
750c00518 Takhini Arena Dasher Board Upgrades	185,000				185,000
750c00811 Wellness Centre Equipment	40,000	40,000	40,000	40,000	160,000
Total Approved	265,000	55,000	165,000	40,000	525,000
Total Approved	8,910,335	7,696,935	7,585,335	5,337,335	29,529,940

City Of Whitehorse

2019 - 2022 Capital Expenditure Program



Appendix B - Approved Subject to External Funding Approval

	2019	2020	2021	2022	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
Engineering Services					
Approved Subject to External Funding Approval					
240c00110 SELKIRK WATER PUMPHOUSE	140,000				140,000
240c00111 LIVINGSTONE TRAIL LAGOON ODOUR MITIGATION			770,000		770,000
240c00114 BRIDGE DECK REPAIRS		508,000			508,000
240c00119 Marwell Lift Sanitary Forcemain Repair		200,000			200,000
240c00211 WATERMAIN IMPROVEMENTS - Lambert 5th & 6th	450,000				450,000
240c00213 HILLCREST WATER SUPPLY		600,000			600,000
240c00217 Watermain Improvements - Third & Black		30,000	328,000		358,000
240c00218 Watermain Improvements - Birch St North Extension	950,000				950,000
240c00219 Well 6 Pump			180,000		180,000
240c00309 RURAL ROADS SURFACING		600,000		600,000	1,200,000
240c00311 RANGE ROAD SOUTH LIFT STATION	305,000				305,000
240c00314 TWO MILE/INDUSTRIAL INTERSECTION IMPROVEMENTS				450,000	450,000
240c00410 ASPHALT SURFACE OVERLAY PROGRAM	2,103,000		3,521,000	2,290,000	7,914,000
240c00417 Range Rd/Two Mile Hill Intersection Upgrades	50,000	710,000			760,000
240c00418 Downtown Reconstruction: Cook St West (4th to Escarpment)	200,000	7,200,000			7,400,000
240c00513 MARWELL EAST - TLINGIT ST	230,000	4,770,000			5,000,000
240c00515 DOWNTOWN RECONSTRUCTION - JARVIS ST EAST (FRONT-2ND)				440,000	440,000
240c00518 Downtown Reconstruction: Ogilvie St 3rd-4th			50,000		50,000
240c00619 Traffic Signals - Fourth & Main		257,000			257,000
240c00819 Mt. McIntyre Ski Bridge Repair	198,000				198,000
240c00919 Robert Service Campground Building	165,000	2,000,000			2,165,000
240c01019 Transit Station - Second & Steele	80,000	850,000			930,000
240c01111 RANGE ROAD NORTH RECONSTRUCTION		200,000	3,400,000		3,600,000
240c01116 WATER & SEWER STUDY (CITY WIDE)			500,000		500,000
240c01118 Livingstone Trail Lagoon Influent Chamber Replacement		745,000			745,000
240c01318 Mount McIntyre Stairs	60,000				60,000
240c01410 STORM SEWER UPGRADES	180,000	90,000	50,000		320,000
240c02309 ASPHALT PATHS - VARIOUS LOCATIONS		280,000	10,000		290,000
240c02609 SCADA PROGRAM		1,103,000		1,060,000	2,163,000
Total Approved Subject to External Funding Approval	5,111,000	20,143,000	8,809,000	4,840,000	38,903,000
Business & Technology Systems					
Approved Subject to External Funding Approval					
300c00119 Transit Realtime Passenger Info and Electronic Payments	121,300	21,900	21,900	21,900	187,000
300c00314 Fire And Bylaw Computer Aided Dispatch	330,000	225,000	70,000	70,000	695,000
300c00317 SCADA Site Connections and Internal Networking Maintenance	219,000	218,000			437,000
Total Approved Subject to External Funding Approval	670,300	464,900	91,900	91,900	1,319,000
Building & Fleet Maintenance					
Approved Subject to External Funding Approval					
320c00317 GARBAGE/COMPOST PACKER REPLACEMENT		648,000			648,000
320c00319 Transit Bus Midlife Refurbishments	240,000	120,000	130,000	130,000	620,000
320c00519 Ice Plant Maintenance	30,000		120,000	35,000	185,000
320c00717 CONDENSOR/WATER TOWER REPLACEMENT	259,000	310,000	295,000		864,000
320c00819 Replacement Dump Trailer- Compost Facility	38,500				38,500
320c00910 WASTE HEAT RECOVERY - CGC	30,000	325,000			355,000
320c01016 REPLACEMENT TRANSIT BUSES	1,100,000	1,100,000	1,200,000	1,200,000	4,600,000
320c01019 Canada Games Centre Upgrade				2,250,000	2,250,000
320c01112 REFINISH FLEXIHALL FLOORING	150,000				150,000
320c01117 BCP - SERVICES BUILDING	2,400,000	6,263,960	2,028,758		10,692,718
320c01119 Mt McIntyre Upgrade			650,000	4,350,000	5,000,000
320c01217 BCP - TRANSIT BUILDING RENOVATIONS		750,000			750,000
320c01219 Takhini Arena Upgrade			275,000	1,825,000	2,100,000
320c01417 BCP - CITY HALL RENOVATION/ENERGY UPGRADES	750,000	4,250,000			5,000,000
320c01509 TRANSIT HANDY BUS REPLACEMENT		240,000			240,000
320c01713 TAKHINI ARENA FURNACES		100,000			100,000
Total Approved Subject to External Funding Approval	4,997,500	14,106,960	4,698,758	9,790,000	33,593,218
Transit Services					
Approved Subject to External Funding Approval					
580c00115 TRANSIT SHELTERS & BENCHES	16,553	16,553	16,553	16,553	66,212
Total Approved Subject to External Funding Approval	16,553	16,553	16,553	16,553	66,212
Environmental Sustainability					

City Of Whitehorse

2019 - 2022 Capital Expenditure Program



Appendix B - Approved Subject to External Funding Approval

	2019	2020	2021	2022	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
Approved Subject to External Funding Approval					
600c00219 WILDFIRE RISK REDUCTION STRATEGY	85,000				85,000
Total Approved Subject to External Funding Approval	85,000				85,000
Water and Waste Services					
Approved Subject to External Funding Approval					
650c00118 Landfill Litter Fence		40,000	150,000		190,000
650c00219 Two Mile Hill Booster Motor Replacement	195,000				195,000
650c00319 LTECF Discharge Line Upgrade	100,000				100,000
650c00419 McIntyre Creek Pumphouse Fuel Spill	50,000	100,000	10,000	10,000	170,000
650c00618 Pot Hole Lake Service Upgrade	30,000	250,000			280,000
650c00619 Modular Litter Fence	95,000				95,000
650c00819 Transfer Station Upgrades	250,000	750,000	2,200,000		3,200,000
650c00918 LTECF Site Upgrade			200,000		200,000
650c00919 WMF South End Development	300,000				300,000
650c01018 Selkirk Aquifer Flow Metering Upgrades			85,000	75,000	160,000
650c02118 Compost Facility Expansion	2,600,000				2,600,000
650c02319 Landfill Phase 2 East Development		500,000			500,000
650c02519 Tire Derimming		30,000			30,000
Total Approved Subject to External Funding Approval	3,620,000	1,670,000	2,645,000	85,000	8,020,000
Planning Services					
Approved Subject to External Funding Approval					
720c00116 HERITAGE STRATEGY REVIEW	20,000				20,000
Total Approved Subject to External Funding Approval	20,000				20,000
Parks and Trails					
Approved Subject to External Funding Approval					
740c00219 Shipyards Park Gazebo Concrete Pad.	60,000				60,000
740c00316 TRAIL PLAN UPDATE 2017	35,000				35,000
740c00516 RANGE POINT PLAYGROUND	150,000				150,000
740c01115 REPLACE IRRIGATION SYSTEM AT ROTARY PARK	198,000				198,000
Total Approved Subject to External Funding Approval	443,000				443,000
Recreation & Facility Services					
Approved Subject to External Funding Approval					
750c00214 Aquatic Centre Sand Filter Replacement	15,000				15,000
750c00418 Accessible Playground Canada Games Centre		200,000			200,000
750c00419 CGC Changeroom Locker Upgrades		60,000			60,000
Total Approved Subject to External Funding Approval	15,000	260,000			275,000
Total Approved Subject to External Funding Approval	14,978,353	36,661,413	16,261,211	14,823,453	82,724,430

CAPITAL BUDGET 2019-2022

Important Dates:

- ★ November 13, 2018 - 1ST Reading of:
 - Bylaw 2018-58 Capital Expenditure Program 2019-2022
- ★ November 26, 2018 – Public Input Session
- ★ December 3, 2018 – Report on Public Input
- ★ December 10, 2018 – 2nd & 3RD Reading of:
 - Bylaw 2018-58 Capital Expenditure Program 2019-2022

How can I have a say in this process?

- ★ Learn more about the budget at whitehorse.ca/budget
- ★ Email input to budgetinput@whitehorse.ca by November 26.
- ★ Attend the Public Input Session on November 26 at 5:30 pm in City Hall Council Chambers.

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