

CITY OF WHITEHORSE



CAPITAL BUDGET PACKAGE

201



2018 Capital Budget Speech

Staying the course

Mayor Dan Curtis

November 14, 2017

(Introductory remarks)

Good evening members of council and citizens of Whitehorse. It is my distinct pleasure to present the proposed Capital Budget for 2018 to 2021. This budget will make significant improvements to our downtown infrastructure, both above ground and below.

As you know this is the final year of this Council's three-year term. We have always strived to face challenges head on, no matter how daunting. Adopting a city budget is never easy, as resident and taxpayer expectations continue to rise. Mayor 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, and I encourage our business community and residents to provide feedback on the upcoming budget.

Being presented tonight is a budget that continues the path towards our goal of meeting the expectations of a growing community, while making prudent 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 sewer, roads, recreation and transit.

The 2018 Capital Budget will invest \$30 million in crucial infrastructure projects that will improve City operations and services for our citizens. Capital projects are always considered for their impact on Operations and Maintenance. Projects that provide efficiencies and reduced O & M costs rank high on 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 Operations Building)

Our top priority going into 2018 is the construction of the City's new Operations Building on Range Road.

City council awarded the construction contract on July 24, and it came in under budget. We held the official groundbreaking ceremony with our local contractor Ketzka in early August and construction has continued steadily ever since.

We are committing nearly \$55 million over three years to this important project, with \$23 million coming from the federal government via the gas tax fund. These funds were already allocated in last year's budget.

The relocation and consolidation of nine downtown buildings will help us become more efficient in offering services to Whitehorse residents, and will free up prime real estate in the downtown and industrial areas.

The City is also in the early stages of planning the demolition of Fire Hall #1, located next to City Hall, as well as the aging Municipal Services Building on 4th avenue. We are investing \$260,000 in 2018 towards environmental assessments that will inform the plan for the future dismantling, demolition and cleaning up of both sites.

Fire Hall # 1 has run its course and we are in the early stages of planning for the future Services building that will eventually take its place.

We are also investing \$250,000 next year for the design and construction contracts to re-develop the Motorways property on Black Street to meet the needs of a downtown fire station for at least the next 20 years.

(Additional infrastructure Investment Highlights)

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

We will invest over \$3.2 million next year to reconstruct Alexander Street east of Fourth Avenue. The businesses in that area would all benefit from replaced and upgraded infrastructure to service their properties and improve the function and aesthetics of the area. We would replace the water and sewer infrastructure, upgrade the road with better definition for parking, bike lanes, driving surface, curb, gutter, sidewalk and landscaping to bring it to modern standard.

The final landscaping of Black Street will be completed in 2018 at an investment of \$80,000. Although the street was fully reconstructed between 2010 and 2012, the final landscaping remains unfinished. More trees, shrubs, and sod will improve the appearance of the street.

In keeping with our commitment to address safety concerns and improve traffic flow, we are investing \$33,000 to add a protected left-turn signal at the busy intersection of the Alaska Highway and Robert Service Way. Solutions for this location were suggested by the public, Council and City transportation crews.

Our Bylaw department, which works very hard to increase safety in our community through citizen education and engagement, will purchase materials such as curbing, traffic posts, speed humps and speed tables to determine the effectiveness of traffic calming solutions. The City will spend \$25,000 on this kit as the department targets a decrease in the number of traffic accidents and complaints due to speed.

(Building and fleet maintenance)

In addition to investing in our roads, we are spending nearly \$2.2 million on improving our fleet. This includes \$100,000 in major equipment repairs and approximately \$1.5 million to replace aging trucks, graders and loaders.

We have also set aside \$900,000 to replace a 21-year-old rescue vehicle, which carries most of the important rescue equipment used by our firefighters.

(Parks and Trails)

Keeping our roads 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 Mayor and Council's support for safe and clean parks and trails.

As the Wilderness City, we hold dear active lifestyles and our proximity to the great outdoors. We are committing \$375,000 to improve our trails, parks and playgrounds.

In our growing neighborhood of Whistle Bend, we will spend \$80,000 next year to provide more park and trail amenities such as hide-a-bins, dog bag dispensers, benches and signage, and picnic tables.

Residents of Cowley Creek and Hidden Valley, both growing neighborhoods, will benefit from a \$65,000 playground equipment upgrade.

After consulting with the Persons with Disabilities Advisory Committee to identify accessibility issues and existing hazards on our downtown roads, we set aside \$25,000 to carry out repair work such as eliminating tripping hazards on our curbs.

(External funding)

Included in the 2018 Capital Budget is Appendix B, 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 identified. We are taking this reserved approach to ensure responsible spending.

Some of the projects waiting for external funding include:

- Odour mitigation at the Livingstone Trail Lagoon: effective operation of the lagoon is required to maintain an existing level of service to citizens for wastewater treatment, and to reduce odours noted by nearby residents.
- Fire and bylaw computer-aided dispatch: we are proposing a replacement to the current software that will increase our ability to respond to, record and link emergency management data. That will increase inter-agency communication and coordination in the event of a crisis.
- Major bus repairs: the oldest units of the City's transit fleet have traveled between 650,000 and 750,000 kilometres and require overhaul or replacement.
- Transit shelters and benches: the City needs to supply comfortable bus stops and proper shelters if it wants to achieve its goal of decreasing single occupancy vehicles by 50 per cent and increasing transit ridership to 15 per cent by 2036. We recently partnered with Kwanlin Dun to feature some of the First Nation's artwork on three of our shelters around Whitehorse.
- Landfill upgrades: upgrades would be carried out to the perimeter fence, electric fence gates and signage. The most significant benefit of these efforts is improved safety for public users.
- Residential/Commercial organics and waste carts: A significant new stock of compost and waste carts is needed to expand the Commercial Organics Program and support the residential program as the City continues to grow.
- Grey Mountain cemetery expansion: Planning work will consist of determining the next sections to be developed, according to the master plan, and to calculate the number of plots that are suitable to sustain the existing cemetery operations and demands for plots within the city. One of the key goals of the plan is to provide a better representation of cultural practices that reflect our diverse community.

These are only a small sample of some of the important projects waiting for external funding. We continue to work hand in hand with our territorial and federal funding partners. We value and appreciate the funding we receive from our government partners. Without this funding, we wouldn't be able to move forward on important community projects.

(Concluding Remarks)

This proposed budget advances key priorities that continue to make the City of Whitehorse a great place to live and work. 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 hearing input night will be held November 27th and second and third reading is scheduled for December 11th, 2017.

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 2018 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 members of council and our senior administration, who spent long hours preparing this proposed budget.

Thank you.

City Of Whitehorse
2018 - 2021 Capital Expenditure Program
Appendix A



	2018	2019	2020	2021	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					
240c00116 SELKIRK PUMPHOUSE SITE WORKS	135,000				135,000
240c00117 Water Licence Renewal	100,000				100,000
240c00209 HILLCREST DES/RECON			500,000		500,000
240c00312 BRIDGE INSPECTIONS	100,500				100,500
240c00317 Downtown Reconstruction - Alexander St East (2-4th)	3,275,500				3,275,500
240c00318 Hamilton Boulevard Traffic Study	50,000				50,000
240c00415 TRAFFIC SIGNALS - 2ND & WOOD			500,000		500,000
240c00416 MCINTYRE CREEK/MOUNTAINVIEW CULVERT REPAIR	125,000				125,000
240c00618 Downtown Reconstruction: Strickland St West (4th-Escarpment)			200,000		200,000
240c00710 STORM SEWER IMPROVEMENT 4TH AND BAXTER			500,000		500,000
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
240c01216 Transportation Study (City Wide)			400,000		400,000
240c01418 Black Street Landscaping	80,000				80,000
240c01618 Pedestrian Crossing: Falcon Ridge	18,000				18,000
240c01718 Traffic Signals - Alaska Hwy-Robert Service Way Turning	33,000				33,000
Total Approved	3,917,000		2,100,000	450,000	6,467,000
Financial Services					
Approved					
260c00109 OFFICE FURNITURE	50,000	50,000	50,000	50,000	200,000
Total Approved	50,000	50,000	50,000	50,000	200,000
Business & Technology Systems					
Approved					
300c00109 COMPUTER INFRASTRUCTURE	724,000	734,900	597,800	607,800	2,664,500
300c00110 SOFTWARE ACQUISITION	46,000	35,000	35,000	35,000	151,000
300c00111 SOFTWARE LICENSING RENEWALS	532,800	555,700	641,400	544,900	2,274,800
300c00112 SECURITY CAMERAS	103,300	36,800	37,700	54,600	232,400
300c00113 ERP DEVELOPMENT	40,000	40,000	40,000	40,000	160,000
300c00117 Land and Building Services Records Digitization	168,000	138,000			306,000
300c00118 Radio and Location Equipment	49,700			101,200	150,900
300c00218 Bylaw Incident Reporting Software	45,000	7,500	7,500	7,500	67,500
300c00318 Unified Communications (IP Telephony and VOIP)	50,000				50,000
Total Approved	1,758,800	1,547,900	1,359,400	1,391,000	6,057,100
Building & Fleet Maintenance					
Approved					
320c00110 ONE TON TRUCK REPLACEMENT	73,000	80,000	77,000	79,000	309,000
320c00114 PUMP HOUSE BUILDINGS REPAIRS	50,000				50,000
320c00115 MOBILE STEAMER REPLACEMENT			187,000		187,000
320c00118 REPLACEMENT WORK MACHINE		72,000			72,000
320c00217 ADDTL LOADER SNOWBLOWER	180,000				180,000
320c00318 BCP - MSB DEMOLITION			2,300,000		2,300,000
320c00418 BCP - FIRE HALL 1 DEMOLITION	60,000	600,000			660,000
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	110,000	110,000	420,000
320c00613 FIVE TON TRUCK REPLACEMENT				175,000	175,000
320c00618 Shipyards Park Water Line Replacement	15,000				15,000
320c00809 MT MCINTYRE UPGRADES	75,000				75,000
320c00811 FUEL TANK REMOVAL	50,000	20,000	40,000		110,000
320c01209 MOBILE SWEEPER REPLACEMENT				355,000	355,000
320c01311 AQUATIC CENTRE MAINTENANCE	75,000	75,000	75,000	75,000	300,000
320c01513 CITY HALL ROOF REPAIRS			80,000		80,000
320c01709 PICKUP TRUCK REPLACEMENT	185,000	120,000	175,000	180,000	660,000
320c01716 BCP - FIRE HALL #1 BUILDING	250,000	2,200,000			2,450,000
320c01810 BCP - OPERATIONS BUILDING		1,220,000			1,220,000
320c02009 GRADER REPLACEMENT	345,000				345,000
320c02109 VAN REPLACEMENT	68,500		62,500	64,000	195,000
320c02410 SKID STEER LOADER REPLACEMENT	55,000	60,000			115,000

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	2018	2019	2020	2021	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
320c02809 HEAVY TRUCK REPLACEMENT	253,500		240,000	257,500	751,000
320c03110 LOADER REPLACEMENT	345,000		315,000		660,000
Total Approved	2,180,000	4,617,000	3,661,500	1,295,500	11,754,000
Bylaw Services					
Approved					
400c00118 Traffic Calming Tool Kit	25,000				25,000
400c00415 PARKS AND PUBLIC OPEN SPACE SIGNAGE	10,000				10,000
Total Approved	35,000				35,000
Fire					
Approved					
440c00114 RESCUE TRUCK REPLACEMENT	900,000				900,000
440c00118 Fuel Abatement	200,000			200,000	400,000
440c00209 SCBA AIR MANAGEMENT REPLACEMENT/UPGRADE	50,000		50,000		100,000
440c00210 TECHNICAL RESCUE	20,000	20,000	20,000	20,000	80,000
440c00309 TURNOUT GEAR REPLACEMENT	46,935	46,935	46,935	46,935	187,740
440c00314 HOSE REPLACEMENT	8,000	8,000	8,000	8,000	32,000
Total Approved	1,224,935	74,935	124,935	274,935	1,699,740
Operations					
Approved					
500c00109 TRAFFIC CONTROLLER CABINET	50,000			50,000	100,000
500c00110 SMALL EQUIPMENT REPLACEMENT	45,000		30,000	55,000	130,000
500c00115 REPLACEMENT UPS BATTERIES	12,000			12,000	24,000
500c00116 MAJOR SIDEWALK REPAIRS	50,000	50,000	50,000		150,000
500c00409 PARA RAMP INFILLS	30,000	30,000	30,000	30,000	120,000
500c00609 GUIDE RAIL & JERSEY CURB REPLACEMENT	60,000		60,000		120,000
500c01109 WASTE OIL RECLAMATION	30,000				30,000
Total Approved	277,000	80,000	170,000	147,000	674,000
Water and Waste Services					
Approved					
650c00315 PUMPHOUSE CRANE UPGRADES	15,000	10,000			25,000
650c00318 Forcemain Condition Assessments	75,000				75,000
650c00410 SMALL LIFT STATION UPGRADES	65,000				65,000
650c00718 Selkirk Aquifer Flood Risk Assessment	30,000				30,000
650c01217 Commercial Water Meter Replacements	25,000			25,000	50,000
650c01218 War Eagle Tire Pile Survey and Fire Risk Abatement	10,000				10,000
650c01318 Landfill Performance Study and Closure Liability Assessment	120,000				120,000
650c01409 HYDRANT INFILL	20,000	20,000	20,000		60,000
650c01418 Utility Systems Vehicle Operations Equipment Upgrades	30,000				30,000
650c01517 Vactor Nozzles	30,000				30,000
650c01518 Medium Format Sewer Inspection Camera	30,000				30,000
650c01618 Porter Creek Lift Stations Assessment	30,000				30,000
650c01818 SWAP Implementation	65,000				65,000
Total Approved	545,000	30,000	20,000	25,000	620,000
Planning Services					
Approved					
720c00218 NEIGHBOURHOOD COLLECTOR ROAD MASTER PLANS	50,000	50,000	50,000		150,000
720c00415 REGIONAL PARKS MANAGEMENT PLAN		50,000	50,000	50,000	150,000
720c00418 MULTI-USE TRAIL DESIGN GUIDELINES	40,000				40,000
720c00614 NEIGHBOURHOOD SIGN CREATION & REFURBISHMENT	10,000	10,000	20,000		40,000
720c00618 CHADBURN LAKE PARK IDENTITY/BRANDING	30,000				30,000
720c00815 OFFICIAL COMMUNITY PLAN REVIEW - 2018	100,000				100,000
Total Approved	230,000	110,000	120,000	50,000	510,000
Parks and Trails					
Approved					
740c00118 CHADBURN LAKE PARK - DOG OWNER EDUCATION AND MATERIALS	25,000				25,000
740c00216 WHISTLE BEND AMENITIES	80,000				80,000
740c00309 PLAYGROUND EQUIPMENT REPLACEMENT	65,000	65,000	65,000	65,000	260,000
740c00409 TRAIL PLAN IMPLEMENTATION	75,000	75,000	75,000		225,000
740c00417 Shipyards Park Electrical Posts and Outlet Replacement.	25,000				25,000
740c01009 EROSION CONTROL	20,000	20,000	20,000	20,000	80,000
740c03510 PARKS MAINTENANCE EQUIPMENT	35,000			35,000	70,000
740c04610 HIDE-A-BAGS - PARKS	10,000			10,000	20,000
740c05110 GREENBELT BARRICADES - PARKS	15,000	15,000	15,000	15,000	60,000
740c05310 DOWNTOWN STREET UPGRADES - PARKS	25,000	25,000	50,000	25,000	125,000
Total Approved	375,000	200,000	225,000	170,000	970,000

City Of Whitehorse
2018 - 2021 Capital Expenditure Program
Appendix A



	2018	2019	2020	2021	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
Recreation & Facility Services					
Approved					
750c00115 Programming Equipment	20,000	20,000	20,000	20,000	80,000
750c00118 Aquatic Acoustics Replacement			25,000	250,000	275,000
750c00218 Sanitary Turf Cleaner for Canada Games Centre	70,000				70,000
750c00518 Takhini Arena Upgrades		185,000			185,000
750c00811 Wellness Centre Equipment	40,000	40,000	40,000	40,000	160,000
Total Approved	130,000	245,000	85,000	310,000	770,000
Total City of Whitehorse Approved Projects	\$ 10,822,735	\$ 7,054,835	\$ 8,015,835	\$ 4,263,435	\$ 30,156,840

City Of Whitehorse
2018 - 2021 Capital Expenditure Program
Appendix B - Approved Subject to External Funding Approval



	2018	2019	2020	2021	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
Engineering Services					
Approved Subject to External Funding Approval					
240c00111 LIVINGSTONE TRAIL LAGOON ODOUR MITIGATION	291,000		446,000		737,000
240c00114 BRIDGE DECK REPAIRS		508,000			508,000
240c00118 PC Hidden Lakes Hydrological Assessment	75,000				75,000
240c00211 WATERMAIN IMPROVEMENTS - 5th & Lambert		157,000			157,000
240c00217 Watermain Improvements - Third & Black			328,000		328,000
240c00218 Watermain Improvements - Birch St North Extension				720,000	720,000
240c00309 RURAL ROADS SURFACING	560,500		450,000		1,010,500
240c00311 RANGE ROAD LIFT STATION	220,000				220,000
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
240c00413 DOWNTOWN SOUTH RECONSTRUCTION		1,350,000		1,850,000	3,200,000
240c00417 Range Rd/Two Mile Hill Intersection Upgrades		710,000			710,000
240c00418 Downtown Reconstruction: Cook St West (4th to Escarpment)	200,000				200,000
240c00513 MARWELL EAST - TLINGIT ST	230,000	4,370,000			4,600,000
240c00518 Downtown Reconstruction: Ogilvie St 3rd-4th		50,000			50,000
240c00916 SANITARY SEWER - Wilson&Thompson	188,000				188,000
240c01116 WATER & SEWER STUDY (CITY WIDE)		500,000			500,000
240c01118 Livingstone Trail Lagoon Influent Chamber Replacement	90,000	745,000			835,000
240c01218 Puckett's Gulch (Black St) Stairs Extension	155,000				155,000
240c01410 STORM SEWER UPGRADES			80,000	50,000	130,000
240c01518 Trail Crossing: Mallard Way	76,000				76,000
240c02309 ASPHALT PATHS - VARIOUS LOCATIONS	200,000	280,000	200,000		680,000
240c02609 SCADA PROGRAM	532,000	542,000	553,000	1,060,000	2,687,000
Total Approved Subject to External Funding Approval	4,920,500	13,183,000	4,347,000	3,680,000	26,130,500
Business & Technology Systems					
Approved Subject to External Funding Approval					
300c00314 Fire And Bylaw Computer Aided Dispatch	330,000	225,000	70,000	70,000	695,000
300c00317 SCADA Site Connections and Internal Networking Maintenance	70,000	219,000	218,000		507,000
Total Approved Subject to External Funding Approval	400,000	444,000	288,000	70,000	1,202,000
Building & Fleet Maintenance					
Approved Subject to External Funding Approval					
320c00111 MAJOR BUS REPAIRS	300,000	300,000	200,000	200,000	1,000,000
320c00215 ICE RESURFACER REPLACEMENT		125,000		130,000	255,000
320c00218 ADDTL PICKUP - TRANSFER STATION OFFICER - FGD	55,000				55,000
320c00317 GARBAGE/COMPOST PACKER REPLACEMENT	320,000		640,000		960,000
320c00717 CONDENSOR/WATER TOWER REPLACEMENT	170,000	150,000	200,000		520,000
320c00817 TRANSIT BLDG FURNACE REPLACEMENT		75,000			75,000
320c00910 WASTE HEAT RECOVERY - CGC		325,000			325,000
320c01016 REPLACEMENT TRANSIT BUSES		1,100,000	550,000	550,000	2,200,000
320c01112 REFINISH FLEXIHALL FLOORING		150,000			150,000
320c01117 BCP - SERVICES BUILDING		2,400,000	6,263,960	2,028,758	10,692,718
320c01217 BCP - TRANSIT BUILDING RENOVATIONS		750,000			750,000
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	845,000	6,225,000	12,343,960	2,908,758	22,322,718
Fire					
Approved Subject to External Funding Approval					
440c00218 Emergency Management Plan Review	60,000				60,000
Total Approved Subject to External Funding Approval	60,000				60,000
Operations					
Approved Subject to External Funding Approval					
500c00316 PERMANENT LINE MARKINGS - ARTERIAL ROADWAYS	660,000	660,000			1,320,000
Total Approved Subject to External Funding Approval	660,000	660,000			1,320,000
Transit Services					
Approved Subject to External Funding Approval					
580c00115 TRANSIT SHELTERS & BENCHES	16,553	16,553	16,553		49,659
Total Approved Subject to External Funding Approval	16,553	16,553	16,553		49,659
Water and Waste Services					
Approved Subject to External Funding Approval					
500c00209 LANDFILL UPGRADES	100,000				100,000
650c00115 MCINTYRE CREEK BOOSTER STATION	125,000				125,000
650c00209 PUMPHOUSE & RECIRCULATION	295,000				295,000
650c00218 Standby Generator Installation	120,000				120,000

City Of Whitehorse

2018 - 2021 Capital Expenditure Program

Appendix B - Approved Subject to External Funding Approval



	2018	2019	2020	2021	Total
	Capital	Capital	Capital	Capital	All Years
	Budget	Budget	Budget	Budget	
650c00418 PLC and Communications Systems Replacement	150,000				150,000
650c00518 SCADA Software Replacement	200,000				200,000
650c00818 Whistle Bend Lift Station Standby Pump	90,000				90,000
650c01118 Residential/Commercial Organics & Waste Carts	100,000				100,000
650c01718 WMF Transfer Station Assessment	50,000				50,000
650c01817 Well 6 Pump Replacement	100,000				100,000
650c02014 PONDEROSA ST SUSTAINING STATION UPGRADES	185,000				185,000
Total Approved Subject to External Funding Approval	1,515,000				1,515,000
Planning Services					
Approved Subject to External Funding Approval					
720c00118 AERIAL PHOTOGRAPH	30,750				30,750
720c00216 6TH AVE CONTAMINATION REMEDIATION	75,000	500,000			575,000
720c00518 TRAFFIC CALMING POLICY	30,000	200,000	200,000	200,000	630,000
Total Approved Subject to External Funding Approval	135,750	700,000	200,000	200,000	1,235,750
Parks and Trails					
Approved Subject to External Funding Approval					
740c00217 Rotary Park Playground Replacement	220,000				220,000
740c00609 GREY MOUNTAIN CEMETERY EXPANSION	470,000				470,000
740c00610 PAVED TRAIL RESURFACING - PARKS	50,000				50,000
Total Approved Subject to External Funding Approval	740,000				740,000
Recreation & Facility Services					
Approved Subject to External Funding Approval					
750c00214 Aquatic Centre Sand Filter Replacement	50,000				50,000
Total Approved Subject to External Funding Approval	50,000				50,000
Total City of Whitehorse Approved Subject to External Funding Projects	\$ 9,342,803	\$ 21,228,553	\$ 17,195,513	\$ 6,858,758	\$ 54,625,627

Important Dates

November 14, 2017 - 1st Reading of:

- Bylaw 2017-36 2018-2021 Capital Budget

November 27, 2017 – Public Input night in Council Chambers 5:30 pm at City Hall

December 4, 2017 – Report on Public Input

December 11, 2017 – 2nd and 3rd Reading of:

- Bylaw 2017-36 2018-2021 Capital Budget

Contacts

Public Input e-mail: budgetinput@whitehorse.ca

Lindsay Schneider – Manager, Financial Services

- lindsay.schneider@whitehorse.ca
- Phone (867) 334-3404

Valerie Braga, MPA, CPA, CGA – Director, Corporate Services

- valerie.braga@whitehorse.ca
- Phone (867) 336-0011

THE CITY OF WHITEHORSE

2121 Second Avenue
Whitehorse, Yukon
Y1A 1C2

Phone: (867) 667-6401
Fax: (867) 668-8398

www.whitehorse.ca

