



CITY OF YELLOWKNIFE
NORTHWEST TERRITORIES
CANADA

2009 BUDGET UPDATE

Programs, Services and Capital Improvement Plan



THE CITY OF YELLOWKNIFE, NORTHWEST TERRITORIES

2009 Budget Update - Programs, Services and Capital Improvement Plan

OUR VISION STATEMENT:

Yellowknife is a cosmopolitan city on the edge of the “wilderness.” We will be a people-focused place of opportunity and equality, that fosters a diverse and thriving economy built upon our vibrant northern spirit and our rich natural, historical and multicultural resources.

We will strive for a safe, caring and healthy community in which residents work together in mutual respect, towards self-sufficiency and an environmentally sustainable economy.

We will emphasize our role as the gateway to the north and become a model northern community in Canada.

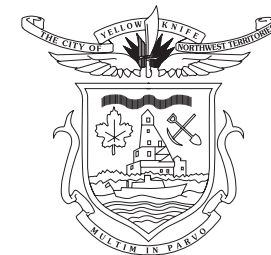


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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

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City of Yellowknife

Northwest Territories

For the Fiscal Year Beginning

January 1, 2008

Handwritten signature of Oliver S. Cox.

President

Handwritten signature of Jeffrey R. Egan.

Executive Director

GFOA AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Yellowknife for the annual budget beginning January 1, 2008. In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.



PREPARED BY THE CITY OF YELLOWKNIFE

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SUPPLEMENTARY BUDGET MESSAGE

December 15, 2008

At the Special Council meeting held December 15, 2008, Council approved changes to the draft 2009 – 2011 Budget as follows:

General Fund

- Power budget will be increased by \$120,000.
- Fuel budget will be reduced by \$110,000 in anticipation of lower fuel costs.
- Citizen Survey will be conducted every two years commencing in 2010 so the 2009 Budget will be reduced by \$33,000.
- Contingency Fund will be reduced from \$100,000 to \$75,000.
- Core Funding will be increased from \$300,000 to \$340,200.
- Spring Clean Up Grant will be reduced by \$30,000.
- Spring clean up contracts will be increased by \$30,000.
- Special Grants will be reduced from \$100,000 to \$89,800.
- O&M budget for Community Services will be increased by \$20,000 to enter into contract services with YK Curling Club to operate the City-owned curling facility.
- Legal budget will be reduced from \$90,000 to \$70,000 in anticipation of lower legal costs.
- Advertising costs will be reduced by \$15,000.
- Communication Strategy Plan will be postponed from 2009 to 2011 reducing 2009 Budget by \$50,000.
- City will conduct City-wide operation review in 2011 instead of annual departmental review reducing the 2009 Budget by \$40,000.
- City will amend its Information Technology Evergreen Policy from 3 to 4 years thereby reducing the 2009 Budget by \$20,000.
- In anticipation of the innovative maintenance of walking path across Frame Lake, the 2009 Budget will be reduced by \$20,000.
- Library occupancy fee budget will increase by \$42,000.
- 2009 Information Technology maintenance budget will decrease by \$30,000 in anticipation of a new Network Administrator mid-2009.
- Transit revenue will increase \$10,000 in anticipation of increase in ridership.
- Snow removal casual labour budget increase \$6,000.
- Safety audit will be conducted in 2011 rather than 2010.
- A Communication Officer will be hired July 1, 2010 instead of January 1, 2010 reducing the 2010 Budget by \$17,000.
- A Library Assistant will be hired mid-2011 rather than January 2011 reducing the 2011 Budget by \$32,000.

Solid Waste Management Fund

- Power budget will be increased by \$2,500.
- Fuel budget will be decreased by \$10,500.

Water & Sewer Fund

- Power budget will be increased by \$52,000.
- Fuel budget will be reduced by \$53,000.

Land Development Fund

- Harbour Commission Project \$100,000 will be included in 2009 Budget.

Capital Fund

- Two capital projects have been added to 2009 Budget:
 - Yellowknife Curling Club upgrades \$105,000
 - Yellowknife Community Arena plant maintenance \$190,000
- Reduce the 2009 budget for Councillor laptops by \$10,000.
- Transfer to Information Technology Reserve will be reduced by \$235,000.

Council adopted the 2009 Budget with revenues of \$57,869,000, expenditures of \$59,384,000, debt proceeds of \$0 and debt principal repayments of \$1,113,000.

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BUDGET MESSAGE

2009 Budget Message

In the proposed 2009 Budget, the City maintains the quality of service levels while meeting the pressures created by growth in the commercial and residential sectors, changing community needs and increasing cost of utilities and human resources. At the same time, the City continues to adjust to the gold mine closures and the associated decreases in the industrial tax base.

The guiding principles in the preparation of this budget can be summarized as follows:

- Maintain existing service levels;
- Incorporate a proactive infrastructure renewal plan, specifically the replacement of corrugated metal sewer pipe;
- Identify and incorporate efficiencies wherever possible;
- Align with and support Council's goals and objectives;
- Align with and support Council's adopted financial and budget policies.

Council and staff strive to provide services and programs in a cost efficient and effective manner. The City will continue to evaluate programs and services on an ongoing basis, with any cost reductions being incorporated and reported in future budgets. The performance measures reported in this budget document will continually be refined and modified to assist in the decision making processes of both Council and Administration.

Prior to examining the highlights and challenges in the 2009 Budget, it is beneficial to discuss some of the highlights from 2008.

2008 Highlights

- There was an estimated \$38.9 million increase in taxable assessment in 2008; the revenue generated by these assessments will be partly offset by a decrease in the mining assessments as the companies continue to demolish the buildings and infrastructures.
- The City has addressed operational and financial issues in the Water and Sewer Fund. Increases to the infrastructure

replacement levy from \$5 to \$7 as of June 1, 2008 and from \$7 to \$10 effective January 1, 2009 will ensure that this fund will achieve a balanced status by the end of 2009.

- The Smart Growth Development Plan is moving into the detailed planning and design phase. The City of Yellowknife in collaboration with Dillon Consulting, EIDOS Consultants, and i-TRANS, has commenced public consultation and information sessions to provide information and listen to public concerns on issues relating to land use and development density, transportation, ecological preservation, and urban design.
- Based on Council's previous endorsement of the implementation strategy recommended by Community Energy Plan Committee (CEP), the City continues to seek projects which focus on efforts to reduce emissions and energy use within the City operations and to support the community in its effort to do the same. A Community Energy Coordinator has been hired to lead these initiatives.
- Residential and commercial building standards were passed by Council, making Yellowknife a national leader in energy efficiency for new construction. The commercial standard is scheduled to take effect in 2009 and the residential standard in 2012.
- Fuel and power costs continue to rise and have increased by 14% in 2008.
- The Somba k'e Civic Plaza is near completion. Through 2008 \$1,982,000 has been invested. A further \$987,000 will be invested in 2009 to complete the project on budget and ahead of schedule.
- The Infrastructure Needs Assessment estimated the infrastructure gap at \$67.8 million over the next 10 years. While recent work has served to reduce this gap to \$62 million heading into 2009, it is expected that even with the work that is planned over the next three years; this gap will increase to \$69 million and \$71 million going into 2010 and 2011 respectively. This is due to the construction inflation rate of 5.7%.
- The Recreation Facilities Needs Assessment identifies \$78 million in possible recreational projects over the next 15 years. The City has been trying to secure funding from other orders of government. In 2008, the federal government approved funding under the auspices of the Build Canada Funding. The City will

BUDGET MESSAGE

access over \$4 million of this funding to commence work on the highly anticipated Fieldhouse in 2009. For further funding details, please refer to City Spotlight page at http://www.yellowknife.ca/City_Hall/City_Spotlight.html.

General Fund

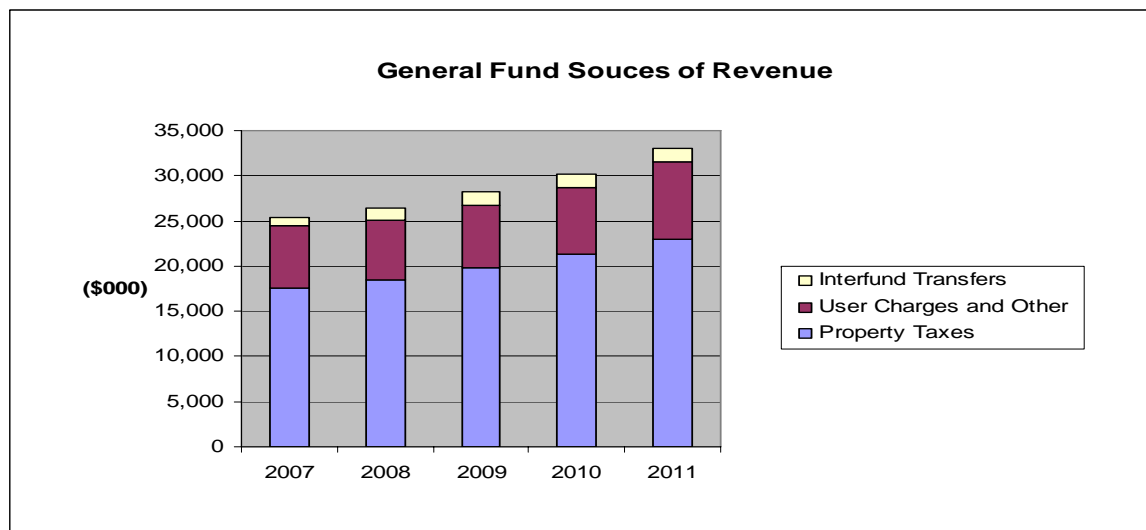
The General Fund is in good condition, after taking into consideration the inflationary and growth oriented cost concerns and the slower than anticipated growth in the assessment base.

The City is experiencing some growth in the commercial and industrial sector while at the same time adjusting to the continued demolition of buildings and facilities on the Con Mine Property, resulting in a continuing reduction in the assessment value in the mining sector. Since ownership of Miramar Con Mine was taken over by Newmont Mining Corporation, the demolition of buildings and infrastructure has escalated and it is expected that completion of the demolition process will happen by the end of 2009 or early in 2010. The remaining revenue sources are stable; however growth has not met expectations due to the current economic slowdown and the limited number of lot sales in Niven Lake Phase VII and the Engle Business District developments.

The General Fund expenditures are funded 70.4 % by property taxes, 21.7% by user fees, 1.8 % by government grants, 4.9% by inter-fund transfers and 1.2% by other revenue sources.

The City is experiencing inflationary and growth oriented cost increases to provide existing services to the residents and these increases exceed the revenue growth. The most significant changes in revenues and expenditures are shown on the following chart.

The chart shows that an additional \$1,628,000 (primarily salary costs of \$783,000) is required to cover inflationary pressures in order to maintain existing service levels. The other expenditures are contracted costs, fuel and power costs.



BUDGET MESSAGE

Adjustments in Proposed 2009 Budget

	Existing Standard				Sub-total	Service Level Changes			Sub-total	2008 Impact
	FTE's	Inflation	Growth	Capital Impact		FTE's	Service Level Changes	New Service/Program		
GENERAL FUND										
Operating Expenditures										
General Government - Staffing	252,000			0	252,000	1.79	69,000	0	69,000	321,000
Community Services - Staffing	197,000		0	0	197,000		0	42,000	42,000	239,000
Planning and Development - Staffing	51,000	(12,000)	0	0	39,000		0	0	0	39,000
Public Safety - Staffing	133,000	0	0	0	133,000	4.00	228,000	0	228,000	361,000
Public Works & Engineering - Staffing	150,000	10,000	0	0	160,000		0	0	0	160,000
Public Transit Contracted Costs	29,000	0	0	0	29,000		0	0	0	29,000
Vehicle Fuel Costs	123,000	0	0	0	123,000		0	0	0	123,000
Power Costs	200,000	0	0	0	200,000		0	0	0	200,000
Heating Fuel Costs	72,000	0	0	0	72,000		0	0	0	72,000
Winter Sanding Materials	5,000	0	0	0	5,000		0	0	0	5,000
Road Patching Contracted/ Material Costs	10,000	0	0	0	10,000		0	0	0	10,000
Assessment Contracted Cost	34,000	0	0	0	34,000		0	0	0	34,000
Insurance Premium Increase	6,000	0	0	0	6,000		0	0	0	6,000
Sombe k'e Civic Plaza O&M	0	0	0	0	0		0	60,000	60,000	60,000
Clearing path on Frame Lake	0	0	0	0	0		30,000	0	30,000	30,000
Bristol Pit Snowboard Park	0	0	0	0	0		0	30,000	30,000	30,000
Other	366,000	0	0	0	366,000		0	0	0	366,000
	1,628,000	(2,000)	0	0	1,626,000	5.79	327,000	132,000	459,000	2,085,000
Cuts to Operating Expenditures										
Reduction in MED Commissionaire Contract Costs	(112,000)	0	0	0	(112,000)		0	0	0	(112,000)
Reduction in Condominium Corporation Fees	(68,000)	0	0	0	(68,000)		0	0	0	(68,000)
Reduction in PWE Consulting Fees	(55,000)	0	0	0	(55,000)		0	0	0	(55,000)
Reduction in Line Painting Contracted Costs	(49,000)	0	0	0	(49,000)		0	0	0	(49,000)
Reduction in Accrued Future Benefit	(87,000)	0	0	0	(87,000)		0	0	0	(87,000)
	(371,000)	0	0	0	(371,000)		0	0	0	(371,000)
Net Operating Expenditures	0.00	1,257,000	(2,000)	0	1,255,000	5.79	327,000	132,000	459,000	1,714,000
Operating Revenues										
Assessment Growth (excluding Mill Rate Increase)										(416,000)
Increase in Interest Income										(15,000)
Financial Services Fees										(19,000)
Decrease in Building Permit Revenue										15,000
Increase in Emergency Services User Fees										(77,000)
Increase in Community Services User Fees										(52,000)
Increase in MED User Fees										(131,000)
Increase in Public Transit Fare Revenue										(15,000)
Decrease in Debt Servicing										(61,000)
Increase in Transfer from SWM Fund										(85,000)
Decrease in Tax Penalty										30,000
Other										(5,000)
										883,000
Tax revenue increase resulting from recommended adjustments										4.75%

BUDGET MESSAGE

The proposed 2009 Budget contemplates 5 new positions. They are as follows:

- 2 Firefighters;
- Network Administrator;
- Municipal Enforcement Constable;
- Municipal Enforcement Supervisory Constable

Additionally, the 2009 Budget contemplates increasing the Taxation Officer position from .53 PY to a full PY (increase of .47 PY) and a net increase in casual workers of .91 of a PY.

Firefighters

The 2 new Firefighters are part of a continuing effort to enhance the capability of the Fire Division. During the public presentations for the 2008 to 2010 budget deliberations of Council, the union for the Yellowknife firefighters (International Association of Fire Fighters) made a presentation for an increase in staff at the Fire Division. Items that were cited were the 2003 Morrison Hershfield report that recommended an additional 12 firefighters, of which 4 were included in the 2004 budget year (to move from 16 to 20 full-time firefighters). The IAFF requested an additional 12 firefighters for the Fire Division and had also based their request on response times within the City.

Upon reviewing this information and further information from Administration (that increased response times actually mean that an additional fire hall may be required and that this wasn't the case at this point in time) during Council's review of the budget in December of 2007, Council decided to provide 2 additional firefighters for mid-year of 2008 and an additional 2 for mid-year in 2009.

Network Administrator

Over the past several years, the scope of the Division's responsibilities has expanded rapidly, the demands placed on the Division have multiplied, and staff members have assumed a burgeoning workload. The quantity and diversity of devices connected to the network have grown exponentially in recent years, and stakeholders throughout the organization and the community are increasingly reliant upon the connectivity and communications it provides. However, the capacity and

expectation for growth have not been accompanied by a comparable increase in support resources and, as a result, the single position dedicated to the network must dedicate most efforts to sustaining general functionality.

An additional Network Administrator is requested to assist the IT Division to meet these ever increasing demands resulting from the fact that all aspects of the City's operations are becoming more dependent on technology. The Information Technology Division is assuming an increasingly complex and vital role within the civic organization. The incumbent will share Network Administration responsibilities with the existing Administrator. This will enable each individual to specialize and excel in certain aspects of network administration, while at the same time allowing cross training and succession planning.

Municipal Enforcement – Constable and Supervisory Constable

The Municipal Enforcement Division has historically had a contract with the Canadian Corps of Commissionaires to provide an officer to enforce parking in the Central Business District. In January 2008 the contract was amended to have the Corps provide 2 officers. Since that time the Corps has not been able to provide 2 officers, nor have they been able to provide a backup for holidays or when the officer resigns or is released.

Administration is therefore proposing that funding previously allocated for the Commissionaire contract be allocated towards the hire of an entry level Municipal Enforcement Constable whose main responsibilities will be to enforce parking in the Central Business District as well as perform other duties such as meter repair, sidewalk clearing enforcement in the winter and garbage/litter enforcement.

Administration is also recommending the creation of a second Supervisory Constable. This will provide both shifts of Municipal Enforcement Constables with the necessary mentorship and supervision that will allow them to develop over time. The additional position will also assist in retention of employees as it will provide an additional position towards which Constables can aspire.

The addition of both positions will also make by-law enforcement more effective and should result in increased revenues from parking, traffic and other by-law infractions.

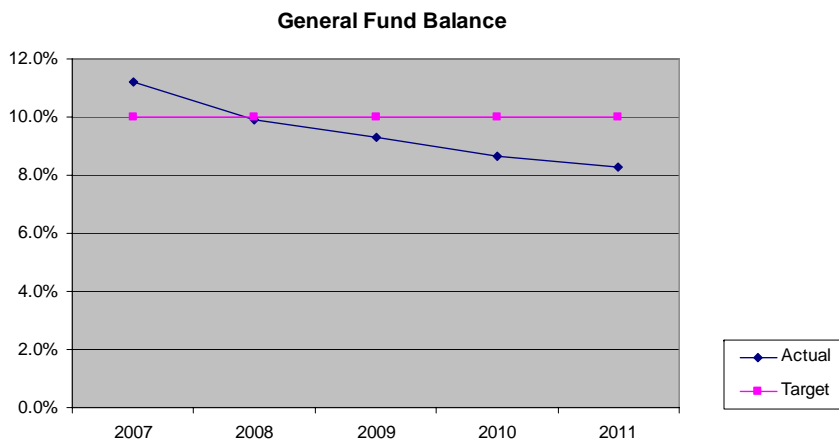


BUDGET MESSAGE

General Fund Summary

Overall, the recommended budget proposes a 4.75% increase in property tax revenues to balance the General Fund for the year. This will result in an increase in taxes of \$34 for each \$100,000 of assessed value. The average taxpayer will incur an increase of \$71 per year. It is expected that in 2010 and 2011 property tax increases of 5.84% and 5.89% will be required to balance the General Fund.

Based on projected revenues and expenditures, the City will not meet the objectives of the Budget Stabilization Fund Policy as the accumulated fund balance will be 9.3% of budgeted expenditures rather than the recommended 10%. As well, the fund will not be transferring the amount of tax revenue to the Capital Fund as required by policy. The proposed transfer of \$1.5 million is \$462,000 short of the 10% requirement under policy.

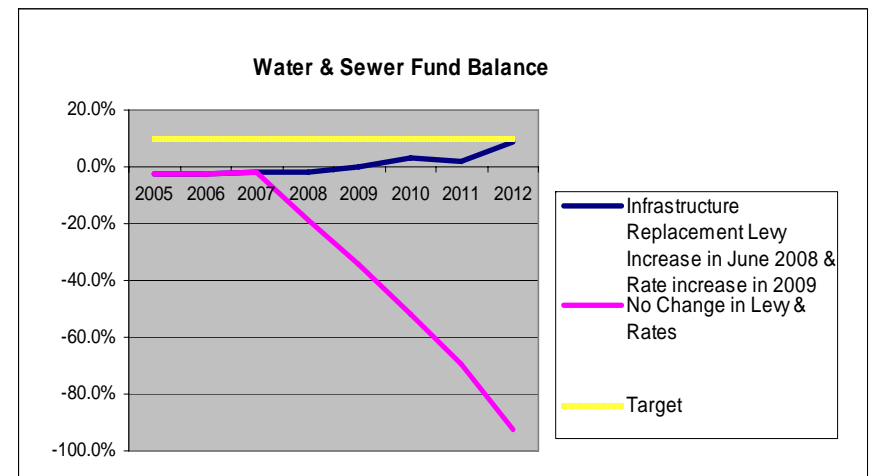


Water and Sewer Fund

The Water and Sewer Fund had been operating with an annual deficit since 2001, and the City is taking the following measures to stabilize the fund:

- The infrastructure replacement levy has been increased from \$5 to \$7 as of June 1, 2008 and will be increased from \$7 to \$10 effective January 1, 2009;
- Rate increases of 3.5% in January 1, 2008 and 5% for each of 2009 and 2010 will be implemented; and
- The 30% transfer to the Capital Fund as required by budget policies will be reduced by \$200,000 plus the amount earned from the increase to the infrastructure replacement levy for 2009 through 2011. It is anticipated that the Fund will be stabilized by 2012.

The City will continue to review the water and sewer rate structure and water consumption to ensure continued improvement of the financial position of the Fund.

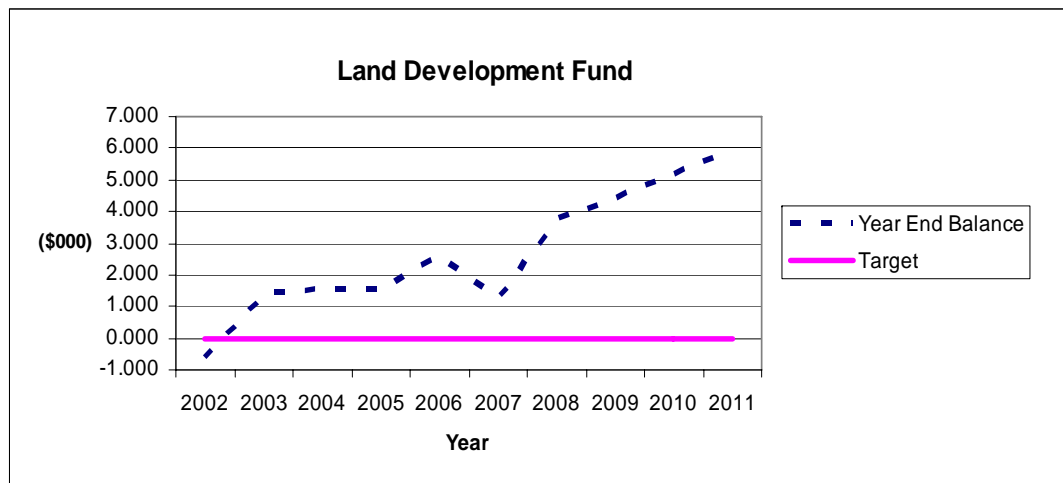


Land Development Fund

It is projected that the Land Development Fund will be in a surplus position of \$3.7 million by December 31, 2008 and out of this balance, \$800,000 is for the Kam Lake bypass project as this is the agreed project from the Community Capacity Building Fund. The fund balance will be instrumental in City's ability to finance development in the Niven Lake residential subdivision and the Engle Business District.

During 2009-2011, the Fund will continue to focus on planning and development of Niven Lake Phase VII & VIII and Engle Business District. Engineering, development and marketing of Niven Lake Phase VII has been completed. A ballot draw for lots was conducted in October 2008 and only 3 lots were selected and sold. An additional lot was purchased subsequent to the ballot draw. The low interest expressed is due to the recent economic downturn and the lateness of the availability of the lots. The land fund budget revenues are based on selling 10 lots per year over the next three years.

The City will complete the design layout of Engle Business District (Phases I through III) for marketing and sale of industrial lots west of the airport. A key marketing tool to assist in the sale of these lots will be the completion of the Kam Lake bypass road – a 4 kilometer road between Highway 3 just north of the golf course and the Kam Lake Industrial Park at Dehcho Boulevard. Construction of the bypass road, a joint project between the GNWT's Department of Transportation and the City, will commence early in 2009. The City will fund its share of the construction from the \$800,000 allocated from the Community Capacity Building Fund and from sales of industrial lots in the Engle Business District.



BUDGET MESSAGE

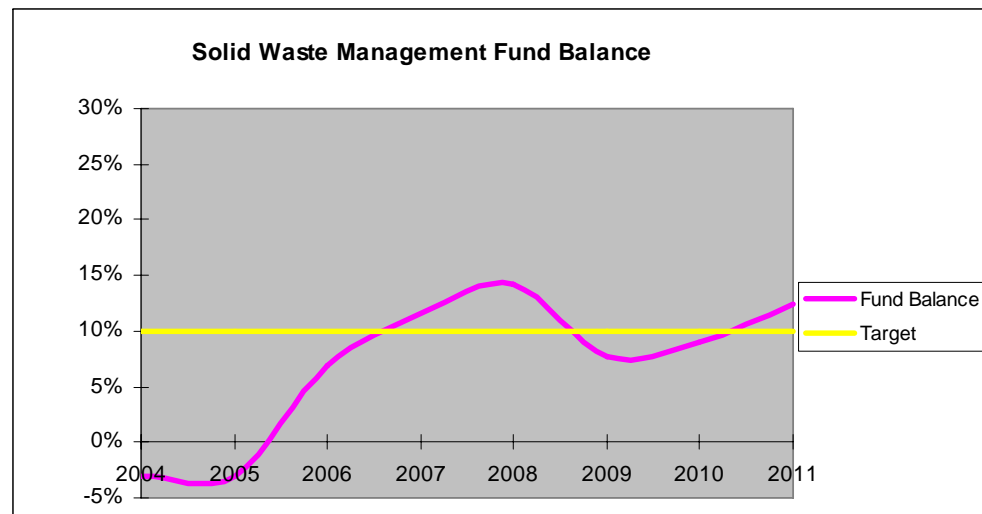
Solid Waste Management Fund

In 2006, Council approved the new User Pay System and a new Solid Waste By-law that was implemented effective January 1, 2006. Under the new system, the Solid Waste Management Fund generates revenues by charging an \$11 solid waste levy for single family residences and relies on tipping fees collected at the landfill for multi-family (5 units or more) and commercial/industrial operations, as these groups are charged for waste hauling and disposal by the waste collection operator. This system is designed on the user pay principle of the more waste you produce the more you should pay for disposal, and it encourages residents and businesses to reduce, recycle and reuse. According to data collected, the percentage of materials recycled/ diverted increased from 7.5% in 2005 to 11.1% in 2006. This has increased to 16.4% for 2008 and is projected to increase to 17.2% by 2011.

The Solid Waste Management Fund will achieve an accumulated surplus of \$188,000 by the end of 2008. This meets the budget policy requirements but only because there has been a reduction in the amount

of funding transferred to the Capital Fund. The projection for 2009 is an accumulated surplus of only \$112,000, well below the 10% requirement.

In order to ensure that the Solid Waste Management Fund meets all the budget policy requirements in the future, Administration is recommending a rate increase of 5% for each of the next two years for tipping fees at the landfill and for the solid waste levy. This will ensure that the Fund meets the budget stabilization requirements by 2011.



Capital Fund

Capital Fund's sources of revenue are as follows:

- GNWT Formula Funding \$6.5M;
- Other government grants \$11.6M (including Gas Tax Rebate Program of \$4.3M, MACA Capital Grant of \$2.2M, Build Canada Fund Grant of \$4.4M and \$500K Municipal Rural Infrastructure Fund (MRIF);
- Property taxes \$1.5M; and
- User Fees \$2.8M

The above revenue will be used to finance capital projects and reserve funds. The reserve funds, such as the major Community Facility Reserve and the Mobile Equipment Reserve, are used to set aside funds for major capital expenditures, and reduce the City's need to borrow.

As discussed in the 10-Year Financial Plan section of the budget document, the City has been able to reduce its reliance on long term debt to fund core capital requirements, such as road rehabilitation. This practice will reduce the City's debt servicing costs over the next 10 years and allow Council to focus on financing issues related to major community projects. No borrowing is planned to support the capital projects included in the 2009 Budget.

In 2009 the proposed budget is planning for new capital projects worth \$21.3 million (2008 - \$ 17.7 million). The Gas Tax Rebate Program, Build Canada Fund, Formula Funding and Capital Grants from MACA have enabled the City to maintain high levels of capital spending.

The new funding sources are a very positive development for the City as it will help address the infrastructure gap currently estimated at \$67.8 million but there is concern with the ability to manage the increase in capital projects with existing resources. There is also a high level of concern that the costs for capital projects will increase, given the current market conditions in western Canada. Another concern is that transfers of tax revenues from the General Fund have decreased significantly over the past several years. Budget policy requires that at least 10% of tax revenues be directed to the Capital Fund each year. This years proposed transfer of \$1.5 million falls \$462,000 short of this target.

Summary of Major Capital Projects

Somba K'e Civic Plaza – In 2006, the City commissioned a Master Plan for the Somba K'e Civic Plaza area. The development is phased over a three-year period, commencing in 2008 with completion in 2010. The City is planning to invest \$3.2 million in this project which includes a civic plaza lawn area, general landscaping and green planting, upgrading the play structure, development of trail system, day use area and amphitheatre, and installation of a Gerry Murphy commemorative arch. This project is substantially complete and a final investment of \$987,000 will be made in 2009 bringing this project in within budget and completed one year early.

Yellowknife Smart Growth Redevelopment Plan – The plan will serve to establish a long term vision for the City's core areas, primary commercial districts, and entranceways to the City. By applying Smart Growth principles the Plan will focus on sustainable integration of four key areas: transportation, land use, urban design and economic development. It is expected that this Plan will provide a foundation for the City's Integrated Community Sustainability Plan required under the Gas Tax Rebate agreement.

Community Energy Plan – In 2006, Council adopted the Community Energy Plan (CEP). In 2007, Council has endorsed on the implementation strategy recommended by the Community Energy Plan Committee. The 2009 Budget sets aside \$500,000 each year to implement the Community Energy Plan.

Water Reservoir Expansion and Pumphouse Replacement – Over the next four years, the City will continue to work on the Replacement of Pumphouse #1 and #2 and the expansion of the water reservoir and water treatment plant. The City is using the Gas Tax Rebate program and user fees to finance this project.



Water and Sewer Infrastructure Replacement - The City started its corrugated metal pipes (CMP) replacement program in 1984 and, based on planned expenditure levels, the program will be complete by 2016.

Over the next three years, the City is planning for the replacement of CMP water and sewer mains in the following areas:

- Taylor Road Area – specifically, Gitzel Street to Matonabee Road, including Dakota Court and Albatross Court; Matonabee Road;
- Forrest Drive Area – specifically, Rycon Drive to 54th Street and Burwash Drive from Forrest Drive to 51A Avenue; and
- Frame Lake South Area – specifically, Finlayson Drive from Dusseault Court to Calder Crescent, Horton Crescent Regrade and Dagenais Drive.

Equally as important as the underground systems, are the buildings and equipment that are necessary to supply safe clean water to our residents. Important projects include the ongoing replacement of pumps in the City's pumphouses and liftstations.

Road Rehabilitation – The 2009 Budget is recommending road rehabilitation over the next three years in the following areas:

- Kam Lake Road Phase 1 in 2009.
- N'dilo in 2010 and 2011;
- 50th Street between 49th and 50th avenues in 2009;
- 50th Street between 51st and 52nd avenues in 2010;
- 52nd Avenue between 49th and 56th streets; in 2011;
- Downtown lanes in 2011;
- Old Airport Road between Highway #3 and Borden Drive in 2009 and 2010; and
- Drybones Drive in 2011.

Communications Infrastructure Upgrade – The City's radio system supports voice radio communications for the Public Safety, Public Works and Community Services departments. A recent study determined that current infrastructure has significant shortcomings, in particular the lack of compliance with National Fire Prevention Associations standards. The City plans on investing just under \$3 million over the next four years to bring our communications infrastructure up to standard. In the long run this should also reduce O&M costs. As well, the modernized infrastructure will be able to support a future 9-1-1 service in the city and/or territory.

Fleet Management and Other Projects - Fleet management provides an ongoing preventive maintenance and readiness system. Other capital projects protect the City's investment in core assets which include but are not limited to the swimming pool, arenas, library, trail networks, pumphouses and liftstations. Equipment upgrades provide the City's workforce with the necessary tools to safely deliver high quality and efficient programs and services.

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READER'S GUIDE

This budget document contains all of the seven funds that the City operates: the General Fund, the Water and Sewer Fund, the Solid Waste Management Fund, the Land Development Fund, the Capital Fund, the Service Connection Failure Assistance Fund and the Reserve Fund.

BASIS OF BUDGETING

Readers and users of governmental budgets and financial statements are frequently confused by what they see. This confusion stems from the style of accounting which is required for all government jurisdictions in order to segregate and account for resources.

The City of Yellowknife develops its revenue and expenditure estimates contained in the annual budget in a manner that follows generally accepted accounting principles (GAAP) for local governments. The City uses the accrual accounting method for recording expenditures and revenue. The budget is prepared on this basis.

The budget is organized on the basis of Funds. Each Fund is considered a separate budgetary and accounting entity; municipal resources are allocated to, and accounted for, in individual Funds based upon the purposes of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

NEW ACCOUNTING STANDARDS

The Canadian Institute of Chartered Accountants' (C.I.C.A.) *Public Sector Accounting Board* (P.S.A.B.) was created in 1981, after an in-depth C.I.C.A. research study found dramatic inconsistencies in the way the federal and provincial governments accounted for and reported their financial position and results. A study conducted in 1985 for local governments found similar problems.

In 1989 P.S.A.B. began its local government initiative of recommending standards of good municipal accounting and financial reporting practices. As in most provinces and territories, municipalities in the NWT are not yet required to follow the P.S.A.B. recommendations. Because the changing financial reports and accounting records can be time consuming, the recommendations are being adopted slowly throughout Canada. The City of Yellowknife adopted the P.S.A.B. recommendations starting with the 2000 budget and 1998 financial statements.

One significant change is the presentation of the City's Statement of Revenue & Expenditures. This statement is now named the Statement of Financial Activities as it includes more than just revenue and expenditures. The overall objective of the Statement of Financial Activities as identified by P.S.A.B. is to ensure that all revenues, expenditures and changes in fund balances are recorded and reported on the Statement of Financial Activities.

The Statement of Financial Activities is intended to present an understandable overview of the results of operations for the municipality as a whole. Thus, for each financial statement item, the Statement of Financial Activities would present the total for the municipality. As such, any interfund transactions would be eliminated.

Reporting all revenues and expenditures on the Statement of Financial Activities ensures that information is presented about the municipality's sources, allocations and uses of financial resources and provides the user with an indication as to whether revenues were sufficient to meet expenditures.

CITY FUNDS

The City operates various Funds which are defined as follows:

General

This Fund's activities include all the municipal services and programs not accounted for in other funds. These activity costs are recovered through municipal property taxes, user fees and other government grants.

Land Development

This Fund's activities include all aspects of acquiring, developing and disposing of municipal lands including the following:

- the preparation of secondary development plans and detailed urban designs for development areas;
- property appraisal, legal survey and mapping work related to lands for disposal;
- engineering and constructing infrastructure required in the development area; and

- recovering, through sale of public lands, all direct, indirect and associated costs related to municipal lands in accordance with the Land Administration By-law.

Utility infrastructure installed on public rights-of-way in new subdivisions/development areas becomes the responsibility of the Water and Sewer Fund upon final acceptance by the City. Until that time, it is the responsibility of the Land Development Fund.

Solid Waste Management

This Fund's activities include all aspects of garbage collection, processing and recycling. This includes landfill operation, baling facility operation and maintenance, as well as recycling, sorting and shipping. These direct and indirect costs are recovered through the user fees.

Water & Sewer

This Fund's activities include all aspects of establishing, operating and maintaining buildings, equipment and work related to the supply and process of potable water; the distribution of potable water; and the collection, treatment and disposal of sewage. These costs are recovered through charges to service users.

Capital

This Fund accounts for capital projects relating to the delivery of services and programs in all Operating Funds.

Reserve

This Fund accounts for the balances and transfers of reserve funds.

Service Connection Failure Assistance

This Fund provides for the repair and maintenance of water supply and sewage lines from City mains to the customers' buildings and provides assistance to customers.

In order to match all costs associated with a particular Fund (e.g. billing and collection of revenues), each fund pays an administration fee to the General Fund. The administration fee for the Water & Sewer Fund is based on 15% of its revenue and the Solid Waste Management Fund is based on 10% of its revenue. For the Land Development Fund the administration fee is based on estimated administrative costs.

ORGANIZATIONAL STRUCTURE

The City's expenditures and revenues are organized into hierarchical categories: Departments, Divisions and Programs. To understand the Budget better, a basic understanding of these terms is required.

Department A department represents the highest level of summarization used in the City's financial structure. The function classification represents a grouping of related operations and programs aimed at accomplishing a broad goal or rendering a major service. In addition to Administration, there are five departments in the City's financial structure as follows:

- Department of Community Services
- Department of Corporate Services
- Department of Economic Development
- Department of Public Safety
- Department of Planning and Development
- Department of Public Works and Engineering

Division Departments can be further subdivided into divisions which are usually associated with functioning working groups having more limited sets of work responsibilities. Their primary purpose is organizational and budget accountability. An example is the Building Inspections Division of the Department of Planning and Development.

Program Divisions may be further subdivided into programs (groups of activities). A program is used to account for a specific public service performed within a division in the pursuit of individual goals and objectives. A program is aimed at accomplishing a specific service or regulatory program for which the City is responsible. An example of a program would be Capital Planning Activities managed by Public Works & Engineering Directorate.



FORMAT OF THE BUDGET DOCUMENT

The budget document is organized in the following manner: Goals and objectives are set out at the Fund, Department, Division and Program levels: financial information is provided for the last completed fiscal year, budgeted current year expenditures, estimated current year expenditures and the recommended budget amounts for the next three years. The financial costs are summarized at the object level as well as at the activity level. In the summary section, financial costs are also presented by major function and by major object.

DEFINITIONS

To assist readers in understanding the budget document, the following definitions are provided:

Accrual Basis Accounting A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Activity The department/division's effort which contributes to the achievement of a specific set of program objectives, which is the smallest unit of the program budget.

Assessed Valuation The valuation set upon real estate and certain personal property by the Assessor as a basis for levying property taxes.

Budget A plan sets out the City's goals and objectives for a specific period of time (fiscal year) and all planned revenues and expenditures for the budget period. The budget is also a policy document, an operations guide and a communication device that is written so that all citizens have an equal opportunity to review the document and understand where their taxes are being spent.

Capital Assets Assets of significant value and having a useful life of several years.

Capital Expenditure This category of expenditures includes: land, buildings, structures, other permanent improvements, computer hardware and software and equipment. It also includes the costs necessary to plan, acquire, install or put these items into use. Capital expenditure should meet the following criteria:

- cost should exceed \$5,000;
- has an anticipated useful life of more than three years;
- can be permanently identified as an individual unit of property;
- constitutes a tangible, permanent addition to the value of City assets;
- does not constitute repair or maintenance;
- is not readily susceptible to loss.

Capital Lease A capital lease is one which, from the point of view of the lessee, transfers substantially all the benefits and risks incident to ownership of property to the lessee. The lessee should account for a capital lease as an asset and an obligation (debt).

Consumer Price Index (CPI) A statistical description of price levels provided by Statistics Canada. The index is used as a measure of the increase in the cost of living (i.e. economic inflation).

Debt Service The cost of paying principle and interest on borrowed money according to a predetermined schedule.

Deficit The excess of an entity's liabilities over its assets or excess of expenditures over revenues during a single accounting period.

Environmental Services A function encompassing all activities relating to Solid Waste Management, Mosquito Abatement and other related activities.

Evergreen Policy - In conjunction with the Information Technology Strategic Plan, a policy whereby 25% of the City's computer workstations are replaced annually.

Expenditure Charges incurred (whether paid immediately or unpaid) for operations, maintenance, debt servicing, acquiring an asset, service or settling a loss.

Fiscal Policy A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

Fiscal Year A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The City's fiscal year is based on the calendar year.

Formula Funding Block of grant funding received from the Government of the Northwest Territories for capital or operation and maintenance purposes. The funding is allocated to capital projects or operations based on City Council's discretion.

Full-time Equivalent Position (FTE) A part-time position converted to the decimal equivalent of a full-time position based on 52 weeks per year. For example, a casual secretary who works three weeks full-time would be equivalent to .06 of a full-time position.

Function A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g. public safety).

Fund A fiscal entity with revenues and expenditures which are segregated for purposes of carrying out a specific service or activity.

Fund Balance The cumulative total of fund revenue, expenditures, debt proceeds, debt repayment and interfund transfers.

Gas Tax Rebate This is the funding provided by Government of Canada as part of the New Deal for Cities and Communities. This federal initiative is based on a long-term vision of sustainability for Canadian cities and communities, including four interdependent dimensions: economic, environmental, social and cultural. The program is intended to achieve results leading to cleaner air, cleaner water and reduced greenhouse gas

emissions. City uses this funding to finance various projects that work towards these goals.

Generally Accepted Accounting Principles (GAAP) Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

Infrastructure The physical assets of a government (e.g. streets, water and sewer system, public buildings, parks, etc.).

Levy Tax imposed for the support of government activities.

Mill The property tax rate which is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each \$1,000 of assessed property valuation.

Object of Expenditure An expenditure classification, referring to the lowest and most detailed level of classification (E.G. office, labour, and operations and maintenance).

Program A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible.

Reserve An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific future purpose.

User Charge The payment of a fee for direct receipt of a public service by the party who benefits from the service.



ABBREVIATIONS

Avg. Average

CCBF Community Capacity Building Fund

CTV Act *The Cities, Towns and Villages Act.* The GNWT legislation which governs municipalities

GNWT The Government of the Northwest Territories

IVR Interactive Voice Response

GFOA Government Finance Officers Association of the United States and Canada

MACA The Department of Municipal and Community Affairs. The GNWT department responsible for enforcing legislation dealing with municipalities

MCF Reserve Major Community Facility Reserve

MER Reserve Mobile Equipment Replacement Reserve

PATA *Property Assessment and Taxation Act.* The GNWT legislation which governs the City's authority to assess and tax

PP&B Committee Priorities, Policies and Budget Committee

PSAB Public Sector Accounting Board of the Canadian Institute of Chartered Accountants

PY Person Year

RWED Department of Resources, Wildlife and Economic Development. Effective April 1, 2005, this department was eliminated and two new departments created: Environment and Natural Resources (ENR) and Industry, Tourism and Investment (ITI)

UPS Uninterrupted Power Supply

Budget Process

A budget is a plan that helps Council and Administration decide how much money will be needed to provide programs and services. A good prediction of the total amount needed can be arrived at by building the budget total from small pieces.

The budget process provides medium term direction identified and quantified by Council and Administration. The budget process reflects goals, objectives and priorities of the municipality and focuses on the current year's operating and maintenance costs, the following three-year operations and maintenance planning, and the following three-year capital planning.

Council establishes civic policies that determine levels of services. Administration reflects these policies as it establishes operations and maintenance services and capital projects. These goals are revised throughout the budget process and revisions occur in evaluating and prioritizing each program and project. Throughout the Budget Document, each Department/Division will be detailing its goals and objectives as defined below:

A **policy** is a plan, course of action or guiding principle designed to set parameters for decisions and actions.

A **goal** is a long-term, attainable target for an organization - its vision of the future.

An **objective** is a specific, measurable and observable result of an organization's activity which advances the organization towards its goal.

Council, at the beginning of a new term, adopts three-year goals, objectives and priorities. Administration, under the direction of the City Administrator, is responsible for ensuring that Departmental goals and objectives meet Council's adopted goals and objectives. Administration establishes any guidelines considered necessary and specifically ensures that the City's financial and budget policies are adhered to. The schedule and approach to budget development is approved by Council and directed by the City Administrator.

The legal budgetary (expenditure) control in the City of Yellowknife is maintained at the Fund level. Council approves a budget for all Funds which are consolidated into an annual municipal budget for all Funds. Council, by resolution, must adopt an annual budget before a fiscal year begins.

Since 2002 the City has adopted a three-year budget. Council formally adopts the first-year budget and adopts the second and third-year budgets in principle. Prior to City Council adopting the second and third-year budgets, Administration brings forward a report which will include: for capital projects, any variances between recommended projects or changes in financing and outline the reasons for them; for operating programs and services, any significant variances in expenditures and revenues and the reasons for them.

This budget review process takes six months of analysis by staff and Council. The first step involves conducting a Citizen Survey. The survey provides information to Council on resident concerns, needs and priorities. Council then sets (or reviews, as in the case of the second and third year of the budget) its goals and objectives for the next three years. Next, administration sets its goals and objectives to meet Council's adopted establishment of the baseline budget required to carry existing programs into the next year. At this time, the City advertises for written submissions by the public. The second step in analysis involves the development of issues impacting the next year and beyond and their prioritization by Council. Once the baseline operations have been reviewed and adjusted, based on administrative policy, program expansion and capital projects are included after confirmation of sufficient financial resources.

After the preliminary budget document is reviewed and submitted to Council by Administration, Council spends approximately three weeks reviewing it. Also at this time, the budget document is available to the public. The PP&B Committee is a public forum where the public can make submissions regarding the proposed budget. The PP&B Committee then debates and makes recommendations regarding the budget to Council. A special Council meeting is usually held two to three weeks later to adopt the budget. This special Council meeting is also open to the public, and public submissions can still be made. Council, by resolution, then adopts the budget at the special meeting.

BUDGETING & SPENDING CONTROL SYSTEM

Budgets are separated into Operations & Maintenance (O&M) budgets and Capital budgets. O&M budgets are the responsibility of Managers at the Division level, Directors at the Department level and the City Administrator at the total Fund level. Council delegates to the City Administrator the responsibility for the management and administration of all capital projects as approved in the Capital budgets.

Where it becomes necessary to effect budget changes or adjustments, the authority to transfer budget allocations rests with the City Administrator as long as the bottom line of the Fund does not change from what was approved by Council and the adjustment does not include a cut or change in a program or service. Any change must be fully documented giving reasons for the adjustment and submitted to Council for information purposes. Any adjustment which changes the bottom line of a Fund, or where levels of service are reduced or increased, must be approved by Council.

ASSUMPTIONS

The 10-Year Financial Plan and this Three-Year Operating Budget reflect the required revenues and expenditures to maintain existing programs and services and to meet Council's goals and objectives as currently adopted. It also documents the progress that the City has made in attaining its financial goals and provides a clear path to a successful financial future.

Crucial to any forecasting are the key assumptions used in preparing this document. Projecting the future, whether three years or ten years, is often seen as valueless. However, using sound, practical financial policies coupled with solid assumptions, a long-term forecast can be a very useful tool.

KEY ASSUMPTIONS

- The projected population figures are based on the GNWT's Bureau of Statistics population projections.
- For 2010 and 2011, property tax revenue was calculated using management's best estimation of construction during these periods.
- Operation and maintenance expenditures for 2010 and 2011 are based on management's current estimation of costs needed to provide the same level of services. The 10-Year Financial Plan has costs increasing proportionately to population increase in 2011 and years thereafter.



READER'S GUIDE

2008 Corporate Planning & Budget Review Calendar

Action	Departments & Divisions	Corporate Leadership Team	PP&B and Council	Citizens
Strategic Planning				
1. Legal Matters Update (in camera)		February 27	March 10	
2. Establish Council's Goals & Objectives 2007 - 2009		January 20	February 5	February 6
3. Council Review of the draft of the 2008 Citizen Survey		February 29	March 10	
4. Department Action Plans/Performance Planning & Review (PP&R)	March 9			
5. 2008 Citizen Survey Conducted				April 3-13
6. Report on Results of the 2008 Citizen Survey		May 7	May 12	May 12
Budget				
7. Review of the 2008 Corporate Planning and Budget Review Calendar for 2009-2011 Budget		February 13	February 18	
8. Review and Distribution of Budget Guide to Department Heads	May 2			
9. External consultation with interested stakeholders on the 2009 Budget as set out in the 2008-2010 Budget Document. Objective to encourage public input for 2009 – 2011 Budget.				Week of May 5
10. Overview at PP&B on the 2009 Budget as set out in the 2008-2010 Budget Document.			May 5	
11. Advertise to solicit input from general public for 2009 -2011 Budget				May 9 Advertise June 2 Submissions
12. Input from Council for 2009 – 2011 Budget			June 16	
13. Departments submit O&M and Capital budgets including Capital write ups (word and excel formats)	September 5			
14. First review of 2009 - 2011 O&M Budget by Fund		September 18		
15. First review of 2009 – 2011 Capital Budget including capital write ups		September 19		
16. Departments submit revisions resulting from 1st review of O&M and Capital Budgets	September 26			
17. Departments submit budget highlights, goals & objectives, performance indicators	September 26			
18. Second review of 2009 – 2011 O&M and Capital Budgets, and budget highlights, goals and objectives and performance indicators (excel and word format)		October 9		
19. Departments submit final revisions of O&M and Capital Budget sections in Publisher format	October 16			
20. Final review of the Budget for 2009 – 2011 (Publisher format)		October 30		
21. Presentation of Budget and Challenges to PP&B and provide a copy of Draft 2009 – 2011 Budget to Council (in binder)			November 10	
22. External consultation with interested stakeholders on the draft 2009- 2011 Budget				November 17
23. Release of the draft 2009 – 2011 Budget to the Public				November 17
24. Special Council Meeting to hear public presentations on the draft 2009 - 2011 Budget			December 1	December 1
25. Review of draft 2009 – 2011 Budget at Special PP&B Committee			December 9 & 10	December 9 & 10
26. Adoption of the 2009 – 2011 Budget at the Special Council Meeting			December 15	

READER'S GUIDE

2008 Corporate Planning & Budget Review Calendar (cont'd)

Action	Departments & Divisions	Corporate Leadership Team	PP&B and Council	Citizens
Financial Statements				
1. Draft Financial Statements	March 7			
2. Review of the Audited Financial Statements		April 30		
3. Adoption of the Audited Financial Statements			May 5	
4. Preparation of the Draft Annual Report		May 21		
5. Distribution of the Annual Report		June 23		
Board of Revision				
6. Assessment Appeal Deadline				February 21
7. Appeal Hearings				April 3 & 4
Variance Reports				
8. Preparation of O&M and Capital Variance Reports		July 16 October 15		
9. Review of O&M and Capital Variance Reports by Audit Committee			July 24 October 23	
10. Distribution of O&M and Capital Progress/Variance Reports			July 25 October 24	



BUDGET POLICIES

GFOA

1. Recommended Budget Policies

Purpose: To establish a guide for budgeting practices.

Policy: The recommended budget practices of the Government Finance Officers Association (GFOA) shall be used as a guide for the City budget practices. The budget shall report if the City has instituted or plans to institute each practice.

Adopted: September 25, 2000/Implemented November 2000

COMMUNITY ASSESSMENT

2. Stakeholder Concerns

Purpose: To direct the limited resources of the City in a manner consistent with the concerns, needs and priorities of stakeholders of the City.

Policy: The City shall take the steps necessary to identify the top concerns, needs and priorities of stakeholders. The concerns and needs shall be determined by research including interviews, meetings, surveys, public submissions and other mechanisms.

Adopted: September 25, 2000/Implemented April 2001

3. Community Profile

Purpose: To ensure the City adequately understands the issues and trends affecting the community so that Council can establish the most appropriate goals.

Policy: The City shall prepare annually a report of issues and trends as a basis for formulating Council goals. Council shall ensure that the report is reasonable, complete and included in the budget.

Adopted: September 25, 2000/Implemented April 2001

INTERNAL ASSESSMENT

4. Program Assessments

Purpose: To identify and assess programs provided by the City, their intended purpose, and factors that could affect their provision in the future.

Policy: For each City program, the budget shall describe the purpose, beneficiaries and needs served, success in achieving goals, and the issues, challenges and opportunities affecting their provision in the future. The City shall establish a five-year schedule to review specific programs as identified by Council.

Adopted: September 25, 2000/Implemented April 2001

5. Capital Asset Assessment

Purpose: To identify and assess the City's capital assets, including the condition of the assets and factors that could affect the need for or ability to maintain the assets in the future.

Policy: Council shall establish standards for the acceptable condition of capital assets.

An inventory of capital assets shall be maintained that describes the condition of the assets, deferred maintenance and needed improvements.

Management shall report on the need for and condition of the capital assets. The report shall discuss community needs and priorities, deferred maintenance, funding issues, changes in technology and other factors considered relevant. Council shall ensure that the report is reasonable, complete and included in the budget.

Adopted: September 25, 2000/Implemented April 2001

BUDGET POLICIES

6. Management Systems Assessment

Purpose: To identify and analyze the City's organization and management systems, including system strengths and weaknesses and factors that could affect these systems in the future.

Policy: The City shall prepare annually a report of the City organization and management system. The City shall establish a five-year schedule to review specific aspects of the City organization and management system as identified by Council.

Adopted: September 25, 2000/Implemented April 2001

Council shall ensure that budget goals are widely disseminated and reviewed with stakeholders on an ongoing basis.

Adopted: September 25, 2000/Implemented May 2001

BUDGET GOALS

7. Council's Budget Goals

Purpose: To define the priorities and preferred future state of the community as a basis for making resource allocation decisions during the budget process.

Policy: Council shall adopt three-year budget goals at the start of each Council term and review budget goals annually.

Council shall adopt budget goals that:

1. reflect stakeholder concerns, needs and priorities;
2. reflect the community's economic, social and environmental conditions, challenges and opportunities;
3. are sufficiently specific to help define the programs to be emphasized and make difficult resource allocation decisions in the budget process; and
4. are prioritized.

FINANCIAL POLICIES

8. Stabilization Funds

Purpose: To maintain an adequate level of financial resources to protect against reducing service levels or raising taxes and fees because of temporary revenue shortfalls or unpredicted one-time expenditures.

Policy: Council shall establish and maintain fund balances as follows:

1. General Fund, Solid Waste Management Fund and Water & Sewer Fund: no less than 10% and no more than 15% of budgeted expenditures;
2. Land Development Fund: no less than nil;
3. Service Connection Failure Assistance Fund: no less than nil;
4. Capital Fund: no less than nil; and
5. Reserve Fund: amounts sufficient to fund expenditures in accordance with the Capital Improvement Plan

Fund balances may be used at Council's discretion for emergencies, unanticipated economic downturns, and one-time opportunities. If feasible, minimum fund balances shall be restored in the following year and, certainly, within five years of use.



BUDGET POLICIES

The budget shall include a five-year plan to attain minimum fund balances by December 31, 2008 and thereafter maintain minimum fund balances.

Adopted: June 27, 2005

9. Fees and Charges

Purpose: To identify the Cost of Service and portion of costs recovered from fees for each program.

Policy: To allow for a better understanding of the Cost of Service and to consider the appropriateness of established fees.

The budget shall identify:

1. the Cost of Service and the amount recovered from fees for each program; and
2. the policy for each program regarding the recovery of Cost of Service.

Fees shall be established to recover 100% of Cost of Service unless Council clearly sets fees using a different basis.

Fees required to recover Cost of Service may be reduced by government transfers allocated to the program.

Adopted: September 25, 2000/Implemented November 2001

10. Debt Issuance and Management

Purpose: To ensure that debt is issued and managed prudently in order to maintain a sound fiscal position.

Policy Long-term debt may be issued to finance capital acquisitions, finance land development and refinance existing long-term debt. Long-term debt may not be issued to finance operating costs.

The maximum term of any debt, except debt for land development, shall be the useful life of the asset to a maximum of 25 years. The maximum term for debt for land development shall be 10 years.

Debt limits shall be as follows:

1. the total amount of outstanding debt shall not exceed 5% of the total current assessed value of all property in which taxes or grants are paid;
2. temporary borrowing shall not exceed \$10 million; and
3. total annual debt servicing costs shall not exceed 10% of the net amount of total revenue less government transfers. Grants-in-lieu of taxes shall not be considered government transfers.

All new debt issued, including temporary borrowing, long-term borrowing, capital leases and other forms of debt, shall be approved by by-law and issued in accordance with the standard purchasing policies of the City.

Debt to be repaid using collections of unpredictable revenue, such as land sales, shall be supported by a cash flow projection that demonstrates that collections of unpredictable revenue will be sufficient to make principal and interest payments.

BUDGET POLICIES

The projection shall be prepared in accordance with GAAP and use assumptions that reflect the most probable set of economic conditions and planned courses of action. The projection shall use conservative estimates and, as much as possible, be supported by and reference third party analysis and information.

The importance of matching the timing of debt proceeds to expenditures and of debt servicing to revenue shall be considered less important than the ability to service the debt and minimize the net present value of cash flows. The factors to be used to determine the date of issue and the structure of debt are:

1. the future availability of cash to service the debt; and
2. minimizing the net present value of all cash flows affected by financing, including interest revenue, temporary borrowing and all long-term debt.

The City may issue debt in the fiscal year immediately subsequent to the fiscal year in which the capital asset is acquired, if the financial benefit is clearly demonstrated.

The budget shall include a plan to comply with the prescribed debt limits by December 31, 2005 and thereafter maintain the prescribed debt limits.

Adopted: September 25, 2000/Implemented November 2001

11. Debt Level and Capacity

Purpose: To ensure that outstanding and planned debt levels do not exceed an amount that can be supported by the existing and projected tax and revenue base.

Policy: The budget shall include an analysis of debt capacity with the following information:

1. statutory limitations;
2. evaluation of trends in the City's financial performance including availability and reliability of net revenues expected to service debt;
3. disclosure of five-year projections of measures relevant to determining debt capacity.

The budget shall include an analysis of capital improvement options using the following financing alternatives:

1. debt as required by capital improvement plans;
2. maximum allowed levels of outstanding debt and annual debt servicing; and
3. no new debt.

Adopted: September 25, 2000/Implemented November 2001

12. One-Time Revenues

Purpose: To limit the use of one-time revenues for ongoing expenditures.

Policy: One-time revenues and their use shall be clearly identified in the budget. One-time revenues shall include amounts exceeding \$50,000 from infrequent sale of capital assets, infrequent revenue from land development and non-recurring grants. One-time revenues may be available for more than one year, but are expected to be non-recurring.



BUDGET POLICIES

One-time revenues may be used only to increase fund balances, decrease debt or for non-recurring expenditures such as capital acquisitions, one-time projects, and grants. The budget shall disclose estimated future operating costs and commitments, if any, from non-recurring expenditures.

Adopted: September 25, 2000/Implemented November, 2001

13. Unpredictable Revenues

Purpose: To consider how significant variation in revenue will affect the City's financial outlook and ability to operate programs in the current and future budget periods.

Policy: The budget shall identify each unpredictable revenue source. Unpredictable revenue sources are those revenues with a more than normal risk of varying from budget by more than \$50,000. The collection of revenue shall be considered when determining whether revenue is unpredictable.

The budget amount for each unpredictable revenue source shall be the City's best estimate at the time of the budget. The budget shall include a range of possible revenue amounts including a conservative estimate and optimistic estimate.

For each unpredictable revenue source, the budget shall identify those aspects of the revenue source that makes the revenue unpredictable. Most importantly, the budget shall identify the expected or normal degree of volatility of the revenue source.

Council shall set out in the budget a set of tentative actions to be taken if one or more sources generate revenues substantially higher or lower than projected.

Adopted: September 25, 2000/Implemented November, 2001

14. Balancing the Budget

Purpose: To balance the budget under normal circumstances and provide for disclosure when a deviation from a balanced budget occurs.

Policy: The budget shall be balanced except when reasonably unforeseeable circumstances occur. Examples of unforeseeable circumstances include sudden and severed fluctuations in revenue, major emergency expenditures and significant changes in the value of assets.

The budget shall be considered balanced if:

1. fund balances are within the minimum and maximum limits prescribed in the policy on Stabilization Funds; or
2. the change in balance of each fund meets or exceeds the plan to establish minimum fund balances as prescribed in the policy on Stabilization Funds.

The budget shall disclose whether the budget is balanced. If the budget is not balanced, the budget shall disclose the reasons for not balancing the budget.

The change in balance of each fund shall be determined in accordance with generally accepted accounting principles for local governments and the Financial Administration By-law.

Adopted: September 25, 2000/Implemented November, 2001

15. Revenue Diversification

Purpose: To ensure the City has diverse revenue sources.

Policy: The City shall identify existing potential sources of revenue greater than \$100,000 and consider options to enhance the diversity of revenue sources.

BUDGET POLICIES

The City shall examine sources of revenue to determine:

1. the sensitivity of the amount of revenue to changes in rates;
2. the fairness of the tax or fee; and
3. administrative aspects of the revenue source.

Adopted: September 25, 2000/Implemented November, 2001

16. Contingency Planning

Purpose: To establish a financial plan to assist the City to take timely action and aid in the overall management of emergencies and unexpected events.

Policy: The budget shall disclose the amount, sources and availability of funds that could be directed to the costs of emergencies, natural disasters or other unexpected events.

The budget shall disclose a general financial plan to restore the financial position of the City.

Adopted: September 25, 2000/Implemented November, 2001

POLICIES AND PLANS

17. Program Design

Purpose: To guide program design by developing and adopting policies and plans necessary to implement Budget Goals.

Policy: Council shall provide direction on how to achieve Budget Goals by adopting City-wide policies and plans to guide the design of specific programs.

The policies and plans shall be sufficiently specific to provide adequate guidance for programs design.

The policies and plans shall consider the assessment of the community, the internal assessment, Council's Budget Goals, and the financial policies.

The policies and plans shall include service delivery issues, performance standards, time frames from achievement of goals and other guidance considered beneficial to design programs.

Adopted: September 25, 2000/Implemented November, 2001

18. Capital Asset Management

Purpose: To guide capital asset management by adopting policies and plans for capital asset acquisition, maintenance, replacement and retirement.

Policy: Council shall consider the Capital Assets Assessment and Council's Budget Goals when adopting policies on capital asset management.

Council shall adopt annually five- and twenty-year capital improvement plans. Council shall consider whether the planned level of capital expenditures is adequate to maintain the standards set for capital assets. Council shall not unduly defer capital expenditures.

Council shall provide adequate Capital fund revenue by including, at least:

1. All block funding, except block funding allocated to the Land Development Fund. Block funding shall not be allocated or transferred to the General Fund, the Water & Sewer Fund or the Solid Waste Management Fund;



BUDGET POLICIES

2. Equal to the greater of
 - a) All municipal taxes from mining that are collected or considered collectable, plus 10% of non-mining taxation revenue. Non-mining taxation revenues equals non-mining municipal taxes, net of discounts and exemptions, plus all grants-in-lieu; or
 - b) Debt Servicing Costs on long-term debt (excluding land related debt servicing costs)
3. 30% of water and sewer revenue;
4. 10% of solid waste management revenue; and
5. Local improvement charges.

Infrastructure and land not for resale shall be funded by capital revenue and/or debt and not by reserves. Capital assets other than infrastructure and land not for resale shall be funded by reserves.

The City shall set aside in reserves the amount necessary to replace capital assets:

1. if the life of the asset is no more than 20 years, over the remaining life of the asset; or
2. if the life of the asset is more than 20 years, over the last 20 years of the life of the asset or the remaining life of the asset, if less.

The City shall set aside in reserves the amount necessary to acquire new capital assets over the period available once Council approves the plan to acquire the new asset.

Adopted: June 27, 2005

19. Budget Type, Presentation and Time Period of the Budget

Purpose: The type of budget, time period covered and the manner of presenting materials in the budget document have a significant practical impact on the City's approach to planning, control and overall management of its programs, services, and finances and on the quality of information provided to stakeholders.

Policy: The Cities, Towns and Villages Act states that an annual budget must be adopted by Council prior to the end of the fiscal year: therefore the City of Yellowknife will prepare a three-year rolling budget document which meets the criteria of the GFOA's Budget Presentation Award Program on the basis of program/line item combination (which is currently being used) and the second- and third-year budgets shall be adopted in principle in the first year and then adopted individually each year thereafter.

Adopted: June 25, 2001

20. Amending the Budget

Purpose: The City recognizes that many factors, extraordinary or not, such as changes in Council's goals and objectives, collective bargaining agreements, performance measurements and economic stability, may impact the City's financial position on an annual basis.

Policy: Prior to City Council adopting the second- and third-year budgets, Administration will prepare a summary of significant changes and events that have occurred which may impact on second- and third-year budgets and will provide proposed revisions to the adopted budget in principle.

Adopted: June 25, 2001

BUDGET POLICIES

21. Performance Measures – Financial Condition

Purpose: To monitor and evaluate the financial condition of the City.

Policy: The financial health of the City is critical to its ability to meet the needs of its stakeholders.

Financial condition should be evaluated to identify potential problems and any changes that may be needed to improve performance over both the short- and long-terms.

Financial indicator measures are developed to monitor financial conditions and achievement of explicitly set financial goals.

Adopted: March 24, 2003

22. Performance Measures – Capital Program Implementation

Purpose: To monitor, measure and evaluate capital program implementation.

Policy: The status of significant capital projects will be monitored to ensure progress as planned, problems (such as delays in key milestones and cost overruns) are identified early enough to take corrective action, funds are available when needed, and legal requirements are met.

Adopted: March 24, 2003

23. Performance Measures – Budgetary Performance

Purpose: To guide program design by developing and adopting policies and plans necessary to implement budget goals.

Policy: Regular monitoring of budgetary performance provides an early warning of potential problems and

gives decision makers time to consider actions that may be needed if major deviations in budget-to-actual results become evident. It is also an essential input in demonstrating accountability.

Budget-to-actual or budget-to-projected actual comparisons of revenues, expenditures, cash flows, and fund balances should be reviewed periodically during the budget period year. Staffing levels should also be monitored. Comparisons for, at minimum, the current year should be included in the budget document and be generally available to stakeholders during discussions related to budget preparation and adoption.

Adopted: March 24, 2003

24. Performance Measures – External Factors

Purpose: To monitor, measure and evaluate external factors that may affect budget and financial performance, and achievement of goals.

Policy: Factors outside the City's control such as the national or territorial economy, demographic changes, statutory changes, mandates, and weather may affect achievement of stated goals. Monitoring these factors helps the City evaluate and respond to the effect of these external influences on goals, programs and financial plans.

External factors likely to impact achievement of goals should be identified and monitored regularly. Results of the analysis should be factored into the assessment of program and financial performance, and considered when making adjustments to these programs. Trends and significant issues may be described in reports to stakeholders discussing program, budget, and financial performance.



BUDGET POLICIES

An assessment of external factors will be reported on in summary form and available to stakeholders. The Economic Outlook report should include, but not be limited to: population projections, employment statistics, Consumer Price Index, new construction values, housing starts, and Gross Domestic Product.

Adopted: March 24, 2003

25. Performance Measures – Stakeholder Satisfaction

Purpose: To monitor and evaluate stakeholder satisfaction with programs and services.

Policy: The main contact with a government for many stakeholders is through the programs and services it provides. It is important for the City to be aware of and respond to stakeholder perceptions of these programs and services. Stakeholder perceptions of the quality of public services is an important factor in their overall perception of the City and their level of confidence in the City's decision making.

The City will use a variety of ways to access stakeholder satisfaction, including public forums or hearings, focus groups, and surveys. At least biennially, the City will conduct a Citizen Survey which formally assesses satisfaction with programs and services. The Citizen Survey, and any other source or input, will be reported upon using the appropriate technology, and be available to all stakeholders.

Adopted: March 24, 2003

26. Performance Measures – Program Performance

Purpose: To monitor, measure, and evaluate the performance of programs and services the City provides.

Policy: Government functions, programs, and activities should be periodically reviewed to determine whether they are accomplishing the intended goals and objectives.

Performance measures, including efficiency and effectiveness measures, should be presented in basic budget material, including the operating budget document, and should be available to stakeholders. Performance measures should be reported using actual data, where possible. At least some of the measures should document progress toward achievement of previously developed goals and objectives. More formal reviews, and documentation of these reviews, should be carried out as part of the overall planning, decision making and budget process.

Adopted: March 24, 2004

27. Administration Fees

Purpose: To set administration fees for interfund transfers to the General Fund

Policy: Council shall transfer to the General Fund an administration fee of:

1. 15% of revenue from the Water and Sewer Fund;
2. 10% of revenue from the Solid Waste Management Fund;
3. a minimum of \$100,000 from the Land Development Fund subject to achieving the minimum fund balances set out in the Stabilization Funds policy.

Adopted: June 27, 2005

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COMMUNITY PROFILE

City Council

Mayor Gordon Van Tighem
Councillor Lydia Bardak
Councillor Bob Brooks
Councillor Paul Falvo
Councillor Mark Heyck
Councillor Kevin Kennedy
Councillor Dave McCann
Councillor Shelagh Montgomery
Councillor David Wind

City Administration

City Administrator	Max Hall
Director of Corporate Services	Carl Bird
Director of Economic Development	Peter Neugebauer
Director of Public Works & Engineering	Dennis Kefalas
Director of Community Services	Grant White
Director of Public Safety	Dennis Marchiori
Director of Planning & Development	Jeffrey Humble

City Auditors

MacKay LLP

City Bankers

TD Canada Trust

City Solicitors

McLennan Ross

COMMUNITY PROFILE

Yellowknife

Yellowknife is located on the west shore of Yellowknife Bay, which is on the North Arm of Great Slave Lake. It is 966 air kilometres and 1,513 road kilometres north of Edmonton. Yellowknife has three major airlines in operation, with daily flights to Edmonton and Calgary and bus service to Edmonton.



... A Success Story

In contrast to other Canadian capitals, Yellowknife is a relatively young city. In 1940, it only had 1,000 residents. In 1961, prior to the movement of the territorial government to Yellowknife, the population had grown to 3,141. By 1971, the population was 5,867, and by 2007, the NWT Bureau of Statistics estimated that our population was 19,155, with a projected growth to 20,868 by 2012.

Yellowknife is a city of youth, energy, excitement and adventure, with a fascinating past and a brilliant future. Yellowknife is the largest urban centre in the Northwest Territories and home to almost half the population. Our growth can be defined by three settlement periods:

Gold	-	1933-38 and 1944-48
Government	-	1967
Diamonds	-	1998

... the Gold

Although the Dene lived and travelled throughout the North Slave region for thousands of years prior to the first contact with Europeans, our modern era of development began in the early 1930s when Johnny Baker and Herb Dixon discovered gold on the Yellowknife River. By 1935, enough gold had been discovered to prompt serious work and Yellowknife became a boom town. Con Mine became the first gold producer in the Northwest Territories when the first brick was poured on September 5, 1938. The second gold rush occurred after new gold deposits were discovered on the "Giant" property in 1944. Production from the Giant Mine began in 1948.

Gold production in Yellowknife continued until 2004. This marked the end of the gold era in Yellowknife - at least for the time being. Between 1934 and 2003, Yellowknife-based mines produced and exported gold valued at more than \$8.2 billion at today's prices.



COMMUNITY PROFILE

... the Government

Yellowknife became a municipal district in 1953, at which time its first mayor was elected and, in 1967, it became the administrative headquarters and was made capital of the Northwest Territories. On January 1, 1970, Yellowknife was incorporated as a city. A few years ago we adopted the knife icon to acknowledge gold mining as the city's foundation. The knife replicates a copper powder knife used by the suppliers of dynamite to the mining industry to open powder cases as steel knives could cause sparks.

Except for a few periods when government cutbacks aligned expenditures with fiscal realities, the government sector experienced continuous growth until 1999, when the Northwest Territories divided and jobs were transferred to Nunavut. Most of the lost public service jobs have since been recovered and government remains the largest employer in Yellowknife.

Municipal Government – The Government of the Northwest Territories delegates power to the municipality through legislative acts and regulations. The City of Yellowknife's Council is comprised of the Mayor and eight Councillors. Municipal elections are held every three years. The last election was held October 16, 2006.

Territorial Government – The Northwest Territories is one of only two federal, provincial and territorial jurisdictions in Canada that operate under a consensus system of government, as opposed to the more familiar system of party politics. Members of the Legislative Assembly (MLAs) are elected as independents within their constituencies.



COMMUNITY PROFILE

... the Diamonds

The discovery of diamonds in the Northwest Territories in 1991, and completion of the Ekati Mine in 1998, marked the beginning of the third settlement period. Diavik, our second diamond mine in the Northwest Territories, went into production in 2003. The Snap Lake Mine, the NWT's third diamond mine, began production in 2007. Our fourth diamond mine, Gahcho Kue, is involved in the permitting phase and, if successful in obtaining the necessary approvals and permits, production is estimated to begin in 2011.

By 2001, Yellowknife was no longer the remote frontier town that it was when the government moved north in 1967. Today's mining companies are environmentally responsible and must adhere to strict legislation and policies that ensure that the environment is preserved and that remediation occurs after the natural resources have been mined.

The success of our natural-resource based economy has translated into more jobs and higher wages. In 2006, the average family income in Yellowknife was \$124,200. The city's unemployment rate in 2006 was 5.7%.

In 2004, a Statistics Canada survey of employees identified 1,068 mine employees living in Yellowknife, with total direct and indirect mine employment estimated at close to 1,600 persons.

With the Snap Lake Diamond Mine now in production, the Northwest Territories is producing 15% of the world's diamonds by value.

... the Success

From a rough and ready mining outpost at the edge of the Arctic, to our current cosmopolitan city, Yellowknife offers unrivalled opportunities for quality family living, outdoor adventure, employment options and business development. As diamond and oil and gas activities in and around Yellowknife continue to grow, so too does our city and the hopes and fortunes of those who live here. We have clearly realized the vision of the Dogrib people, the original inhabitants of this area, who refer to Yellowknife as Somba K'e, meaning "money place" or "place of wealth".

With leaders who are committed to developmental values that recognize the connection between economic growth and quality of life, we can look forward to a brilliant future in the Diamond Capital of North America™!



COMMUNITY PROFILE

YELLOWKNIFE - STATISTICAL PROFILE

Largest Private Municipal & School Property Taxpayers for 2008

	2007 (\$000s)	2008 (\$000s)	Percent of 2008 Total
Northern Property REIT & Urbco Inc.	\$1,020	\$1,811	6.60%
Dundeal Canada West (GP) Inc.	\$848	\$839	3.06%
RTL Robinson Enterprises Ltd and Robinson Trucking Ltd.	\$192	\$479	1.75%
Polar Developments Ltd & 5119 NWT LTD	\$420	\$428	1.56%
Gold Bar Development & Andromeda Investment Ltd	\$274	\$280	1.02%
HREIT Holdings 18 Corp.	\$281	\$269	0.98%
4912 NWT Ltd o/a Explorer Hotel	\$235	\$265	0.96%
Miramar Con Mine Ltd	\$235	\$240	0.87%
NWT Community Services Corp.	\$186	\$190	0.69%
752464 Alberta Ltd o/a Yellowknife Inn	\$172	\$175	0.64%

Top Employers	2001 (FTEs)	2002 (FTEs)	2003 (FTEs)	2004 (FTEs)	2005 (FTEs)	2006 (FTEs)	2007 (FTEs)	2008 (FTEs)	Note
Government of the NWT	2,226	2,286	2,409	2,253	2,256	2,372	2,399	2,320	(1)
Government of Canada	642	745	756	665	770	716	809	766	(2)
Diavik Diamond Mines Inc.	-	-	288	327	317	317	315	368	(3)
BHP Billiton Diamonds	329	340	400	356	337	307	318	280	
RTL Robinson Enterprises Ltd.	124	254	213	165	250	250	250	260	
YK #1 schools	218	225	225	225	229	221	230	230	
First Air	260	234	210	210	195	198	197	226	
Northwestel	179	175	173	172	174	175	186	174	
Yellowknife Catholic schools	153	182	182	167	170	173	175	164	
City of Yellowknife	146	150	157	161	163	166	168	176	
Air Tindi	116	120	123	123	128	129	140	170	

Notes:

Amounts based on actual number of FTEs as of September 1, 2007 unless otherwise noted.

- (1) Per GNWT Main Estimates.
- (2) Includes all federal Crown corporations and the RCMP.
- (3) 2001 and 2002 numbers not available.

COMMUNITY PROFILE

Population by Age Group

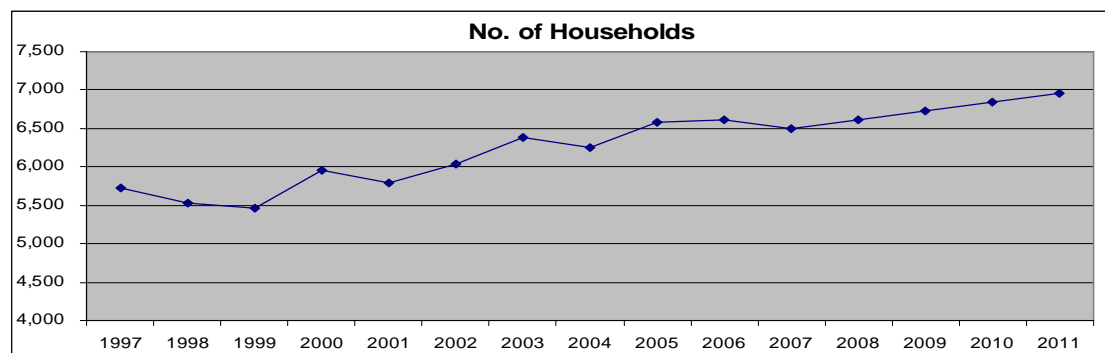
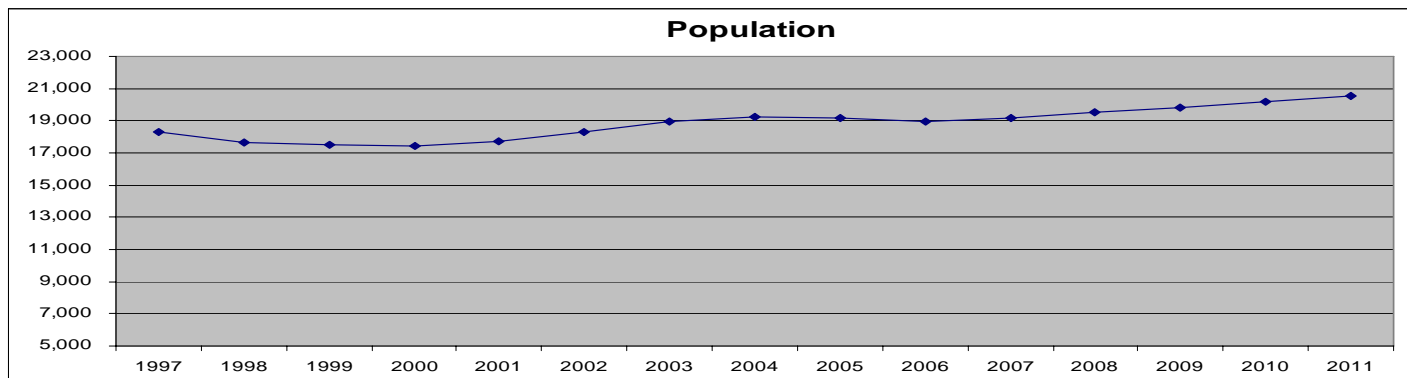
Age Group	2001	Percent	2002	Percent	2003	Percent	2004	Percent	2005	Percent	2006	Percent	2007	Percent
0-4 Years	1,350	7.60%	1,370	7.50%	1,452	7.66%	1,436	7.46%	1,495	7.80%	1,474	7.88%	1,463	7.64%
5-9 Years	1,578	8.89%	1,580	8.65%	1,549	8.17%	1,528	7.93%	1,461	7.62%	1,354	7.24%	1,365	7.13%
10-14 Years	1,434	8.08%	1,485	8.13%	1,494	7.88%	1,512	7.85%	1,516	7.91%	1,514	8.10%	1,494	7.80%
15-24 Years	2,684	15.11%	2,800	15.32%	3,060	16.14%	3,106	16.13%	3,057	15.95%	2,900	15.51%	2,932	15.31%
25-44 Years	6,872	38.70%	6,968	38.13%	7,065	37.27%	7,109	36.91%	6,993	36.48%	6,757	36.14%	6,847	35.75%
45-59 Years	3,175	17.88%	3,346	18.31%	3,536	18.65%	3,675	19.08%	3,703	19.32%	3,685	19.71%	3,870	20.20%
60 Years & Older	665	3.74%	724	3.96%	802	4.23%	892	4.63%	943	4.92%	1,011	5.41%	1,184	6.18%
	<u>17,758</u>		<u>18,273</u>		<u>18,958</u>		<u>19,258</u>		<u>19,168</u>		<u>18,695</u>		<u>19,155</u>	

2007 Population Total

19,155

Males	9,700	Aboriginal	4,445
Females	9,455	Non- Aboriginal	14,710

Source: GNWT Bureau of Statistics



COMMUNITY PROFILE

Education

Percentage with High School or Post-Secondary

1991	73.9%
1994	79.0%
1996	75.3%
1999	80.6%
2001	77.7%
2004	82.1%
2006	81.0%

Unemployment Rate (%)

1991	5.1
1994	6.8
1996	6.4
1999	7.9
2001	5.0
2004	5.0
2005	3.1
2006	5.7

Average Personal Income (\$ per annum)

	Yellowknife	Canada
2000	42,993	30,000
2001	45,975	30,800
2002	50,038	31,400
2003	50,345	32,000
2004	52,061	31,800
2005	54,679	32,300
2006	57,246	34,200

All Items Inflation Rate (%)

	Yellowknife	Canada
1997	0.1	1.6
1998	-0.1	0.9
1999	1.0	1.7
2000	1.7	2.7
2001	1.6	2.6
2002	2.9	2.2
2003	2.3	2.8
2004	1.4	1.9
2005	2.3	2.2
2006	1.3	2.0
2007	2.9	2.2

Average Family Income (\$ per annum)

	Yellowknife	Canada
2000	88,295	75,400
2001	97,377	76,600
2002	106,953	76,400
2003	107,534	75,900
2004	111,665	77,700
2005	117,023	79,900
2006	124,200	81,700

Source: Statistics Canada

Sources: Statistics Canada
GNWT Bureau of Statistics



Yellowknife City Council



Mayor Gordon Van Tighem

Lydia Bardak



Bob Brooks

Paul Falvo



Mark Heyck

Kevin Kennedy



David McCann

Shelagh Montgomery



David Wind

City Council adopted the following Goals and Objectives at its meeting on March 26, 2007:

Vision Statement

Yellowknife is a cosmopolitan city on the edge of the “wilderness.” We will be a people-focused place of opportunity and equality, that fosters a diverse and thriving economy built upon our vibrant northern spirit and our rich natural, historical and multicultural resources.

We will strive for a safe, caring and healthy community in which residents work together in mutual respect, towards self-sufficiency and an environmentally sustainable economy.

We will emphasize our role as the gateway to the north and become a model northern community in Canada.

Mission Statement

Council will provide leadership, vision, and direction in assessing the needs and aspirations of the community. To meet these needs and aspirations, Council will work co-operatively with staff and residents to provide municipal infrastructure, programs and services that are fiscally responsible and sustainable.

COUNCIL'S GOALS

Goal #1 An open, transparent, responsive community government engaged in meaningful dialogue with citizens.

- 1.1 Engage the public in municipal decision making.
- 1.2 Regularly communicate with residents using a variety of media and venues.
- 1.3 Conduct business in a transparent manner while respecting public interest and protection of privacy.
- 1.4 Work cooperatively with other orders of government and Aboriginal governments.
- 1.5 Encourage the GNWT to update and maintain legislation that relates to the needs of the city.

Goal #2 A sustainable, more self-sufficient community

- 2.1 Work responsibly toward economic, social and environmental sustainability.
- 2.2 Monitor and plan for mitigating and adapting to the effects of climate change.
- 2.3 Responsibly manage and reduce waste.
- 2.4 Proactively address current and long-term land needs.
- 2.5 Encourage diversification of our economy.
- 2.6 Promote affordable housing options.

Goal #3 A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

- 3.1 Provide cost-effective programs and services.
- 3.2 Support and actively encourage employee innovation.
- 3.3 Maintain and enhance a professional, well-equipped workforce that takes pride in public service.

Goal #4 Infrastructure, services and facilities that meet the needs of residents.

- 4.1 Prioritize and strive to meet the recreation needs of the city.
- 4.2 Proactively manage the infrastructure gap in Yellowknife.
- 4.3 Improve transportation infrastructure and services, including public transit.

Goal #5 A safe, healthy and inclusive community.

- 5.1 Become a more inclusive community.
- 5.2 Promote community well-being.
- 5.3 Become a safer community.

Goal #6 A safe, healthy and inclusive workplace.

- 6.1 Become a more inclusive organization.
- 6.2 Promote employee well-being.
- 6.3 Become a safer workplace.

Over-arching themes permeating all goals: Sustainability and Quality of Life



BUDGET SUMMARY

Summary - All Funds

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Revenue						
Taxation (net of transfer)	17,564	18,518	18,542	19,680	21,235	22,898
Government Transfers	19,163	13,320	16,424	18,535	14,188	13,825
User Charges	15,259	27,510	18,780	19,314	20,399	20,675
Investment Income	832	325	736	340	300	250
	<u>52,819</u>	<u>59,673</u>	<u>54,482</u>	<u>57,869</u>	<u>56,122</u>	<u>57,648</u>
Expenditures (By Function)						
General Government	10,434	9,324	9,314	10,680	9,724	9,943
Community Services	6,638	9,064	8,699	13,841	18,329	8,656
Public Safety	4,100	4,363	4,134	4,756	5,090	5,882
Planning & Development	1,200	1,469	1,389	1,992	2,144	2,325
Public Works	8,492	9,531	10,756	9,811	10,213	11,014
Solid Waste Management	2,086	2,038	2,101	2,302	3,745	1,996
Water & Sewer	9,524	11,761	12,218	13,681	11,883	13,368
Land	780	8,554	1,466	1,864	1,764	1,764
Service Connection Failure Assistance	256	369	380	456	461	465
	<u>43,510</u>	<u>56,474</u>	<u>50,456</u>	<u>59,384</u>	<u>63,353</u>	<u>55,413</u>
Net Revenue (Expenditures)	<u>9,309</u>	<u>3,199</u>	<u>4,026</u>	<u>(1,515)</u>	<u>(7,230)</u>	<u>2,235</u>
Debenture Proceeds	-	-	-	-	-	-
Debt Principal Repayments	(2,302)	(1,447)	(1,442)	(1,113)	(689)	(774)
Change in Fund Balance	<u>7,007</u>	<u>1,752</u>	<u>2,584</u>	<u>(2,628)</u>	<u>(7,919)</u>	<u>1,461</u>
Opening Balance	<u>11,111</u>	<u>18,011</u>	<u>18,118</u>	<u>20,702</u>	<u>18,073</u>	<u>10,154</u>
Closing Balance	<u>18,118</u>	<u>19,858</u>	<u>20,702</u>	<u>18,074</u>	<u>10,154</u>	<u>11,615</u>

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Expenditures (By Object)						
Capital	12,601	16,481	17,412	24,316	26,000	16,398
Contingency	67	100	100	75	75	75
Grants	490	497	502	514	516	518
Interest on Long-term Debt	443	335	335	263	212	171
Salaries & Benefits	15,554	17,051	16,597	18,282	20,084	21,450
Land	780	8,554	1,466	1,864	1,764	1,764
Operations & Maintenance	13,604	13,406	13,999	14,020	14,652	14,987
Valuation Allowance	(28)	50	44	50	50	50
	<u>43,510</u>	<u>56,474</u>	<u>50,456</u>	<u>59,384</u>	<u>63,353</u>	<u>55,413</u>

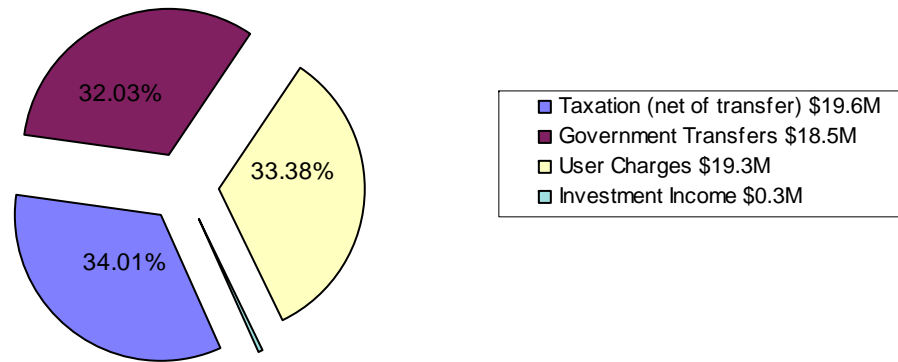
BUDGET SUMMARY

Fund Balances

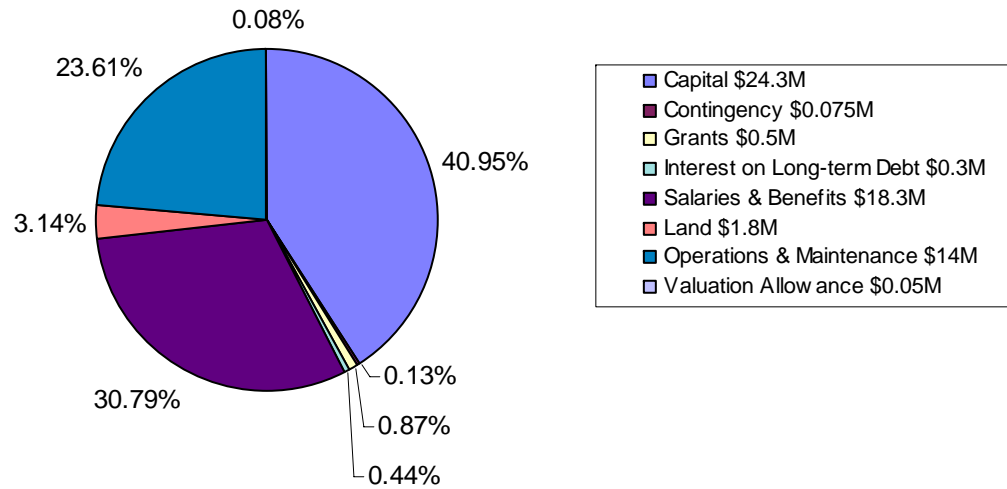
	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Operating Fund Balances						
General Fund	2,639	1,956	2,473	2,473	2,481	2,493
Land Development Fund	1,259	6,257	3,727	4,327	5,072	5,865
Solid Waste Management Fund	180	292	188	125	163	235
Water & Sewer Fund	(97)	(178)	(76)	11	141	110
Service Connection Failure Assistance Fund	-	(150)	-	-	-	-
	3,981	8,177	6,312	6,936	7,857	8,703
Capital Fund Balance	4,503	9	2,862	-	-	-
Reserve Balances						
Information Technology	884	869	850	560	640	765
Major Community Facility	6,119	8,774	8,674	8,585	(398)	9
Mobile Equipment	1,803	1,269	1,320	1,286	1,259	1,317
Downtown Development	244	152	231	253	278	303
Heritage Committee	6	-	6	6	6	6
Waterfront Development	80	80	80	80	80	80
Twin Pine Hill Trail	250	250	250	250	250	250
Samuel Colley Donation	249	183	117	117	182	182
	9,635	11,577	11,528	11,138	2,297	2,912
	18,118	19,858	20,702	18,074	10,154	11,615



2009 BUDGET TOTAL REVENUE (\$57.8M)



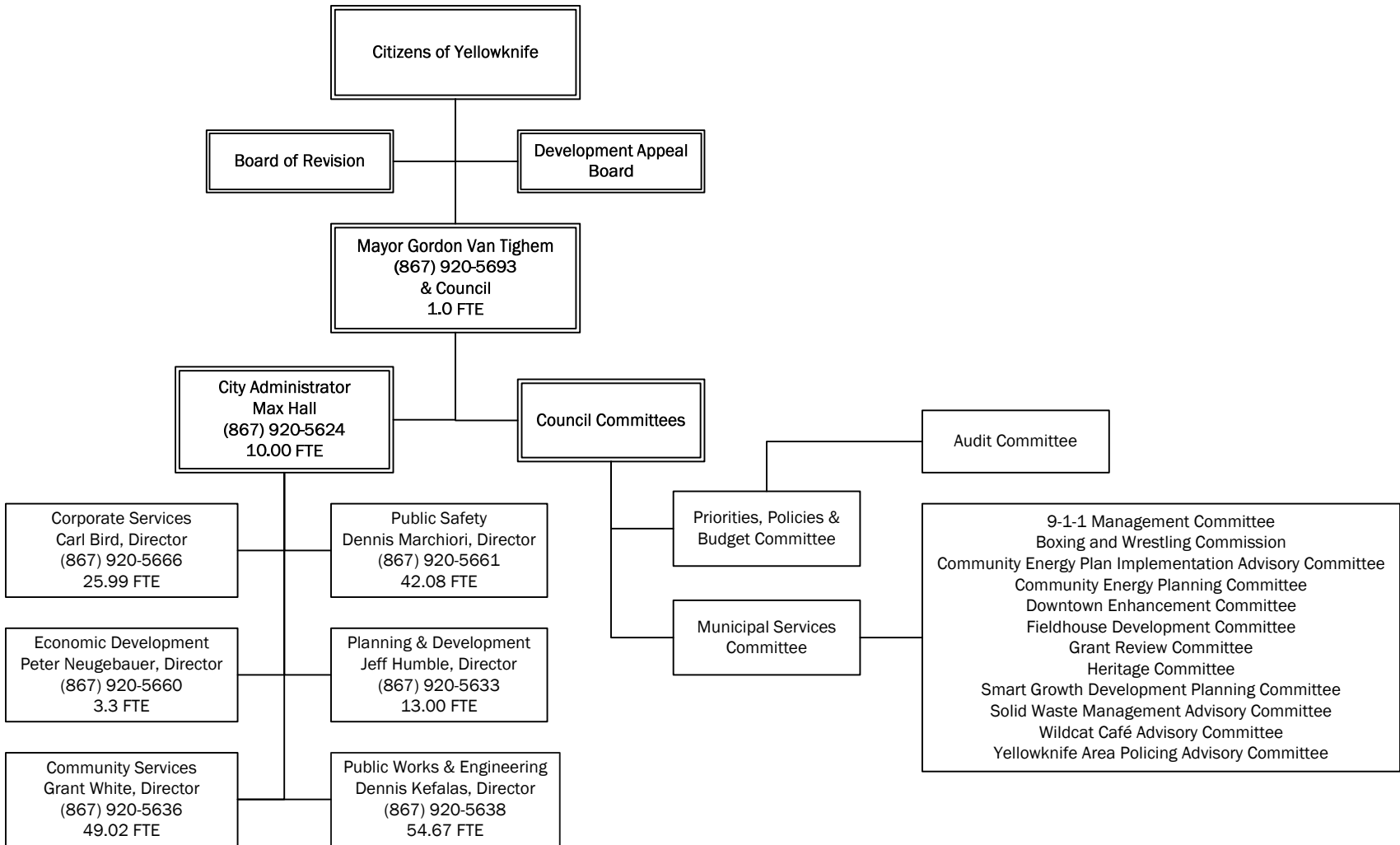
2009 BUDGET TOTAL EXPENDITURES (\$59.4M)



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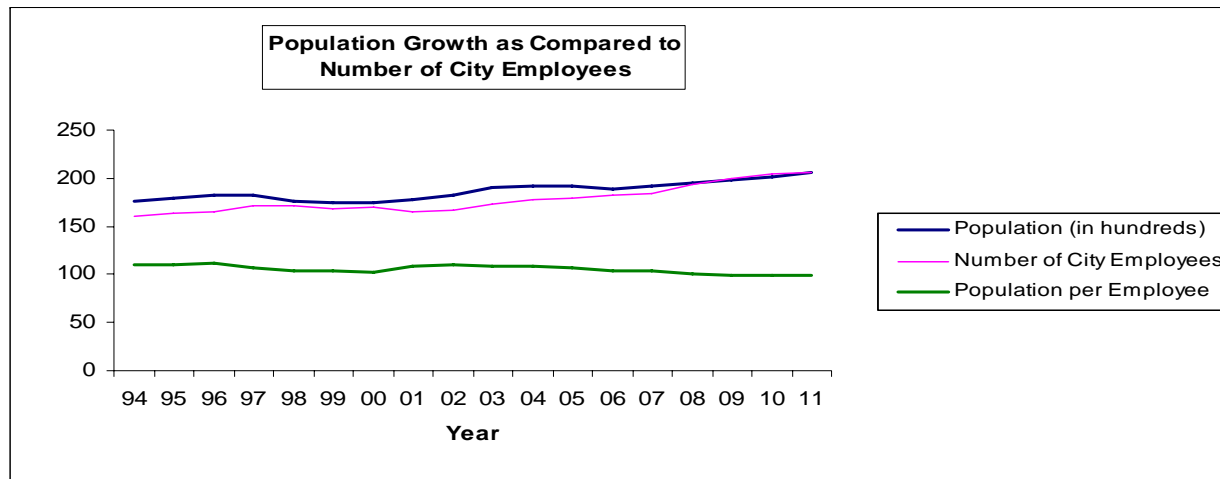


STAFFING SUMMARY



STAFFING SUMMARY

Staffing By Department: (FTE)	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget	2011 Budget
Legislative	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
City Administration	7.00	7.80	7.80	9.30	9.35	9.08	9.08	10.00	10.00	11.00	11.00
Community Services	39.50	39.84	42.14	42.56	44.25	44.57	44.93	47.91	49.02	52.95	53.90
Corporate Services	23.33	22.83	22.83	22.96	22.94	24.26	23.91	24.20	25.99	25.63	25.96
Economic Development	3.00	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30
Public Safety	29.80	29.30	33.30	34.30	34.49	35.34	36.33	38.42	42.08	43.08	43.08
Planning & Development	11.50	12.50	13.00	13.00	13.00	13.00	13.00	13.23	13.00	13.00	13.00
Public Works & Engineering	49.38	49.38	50.21	51.26	51.35	51.92	53.13	54.62	54.67	54.65	55.14
	164.51	165.95	173.58	177.68	179.68	182.47	184.68	192.68	199.06	204.61	206.38
Permanent	146.03	149.53	157.03	161.46	163.46	166.46	168.46	175.96	181.43	186.43	188.43
Term	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Part-time/ Casual	15.48	16.42	16.55	16.22	16.22	16.01	16.22	16.72	17.63	18.18	17.95
	164.51	165.95	173.58	177.68	179.68	182.47	184.68	192.68	199.06	204.61	206.38
Net change in FTE positions	(5.63)	1.44	7.63	4.10	2.00	2.79	2.21	8.00	6.38	5.55	1.77



STAFFING SUMMARY

Staffing By Department: (FTE)

	2009		2009 Budget	Note
	2008 Budget	Proposed Revisions		
Legislative	1.00	0.00	1.00	
City Administration	10.00	0.00	10.00	
Community Services	47.91	1.11	49.02	(1)
Corporate Services	24.20	1.79	25.99	(2)
Economic Development	3.30	0.00	3.30	
Public Safety	38.42	3.66	42.08	(3)
Planning & Development	13.23	-0.23	13.00	(4)
Public Works & Engineering	54.62	0.05	54.67	
	<u>192.68</u>	<u>6.38</u>	<u>199.06</u>	
Permanent	175.96	0.00	175.96	
Part-time/ Casual	16.72	6.38	23.10	
Total	<u>192.68</u>	<u>6.38</u>	<u>199.06</u>	(5)

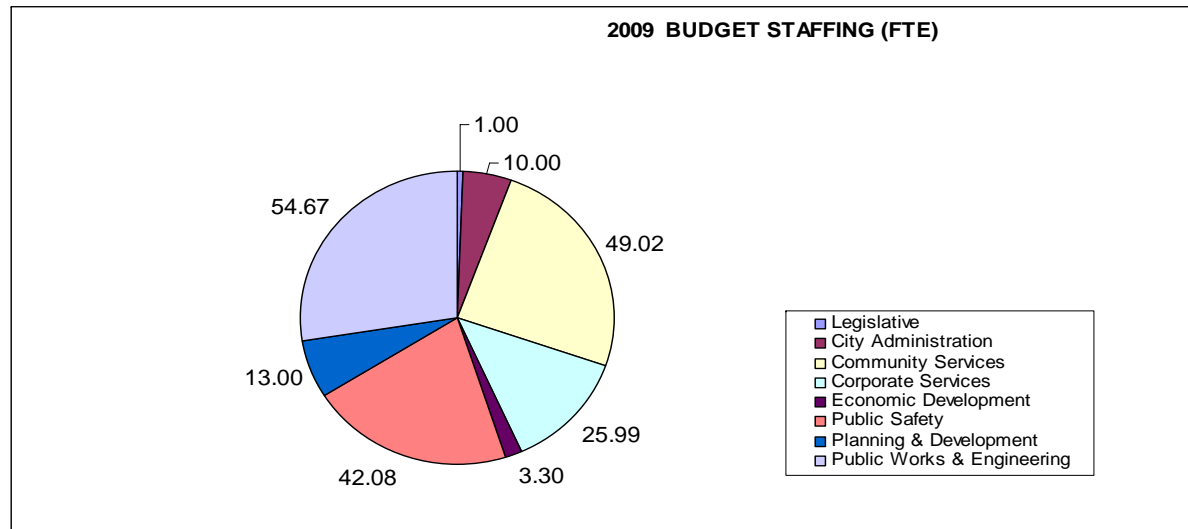
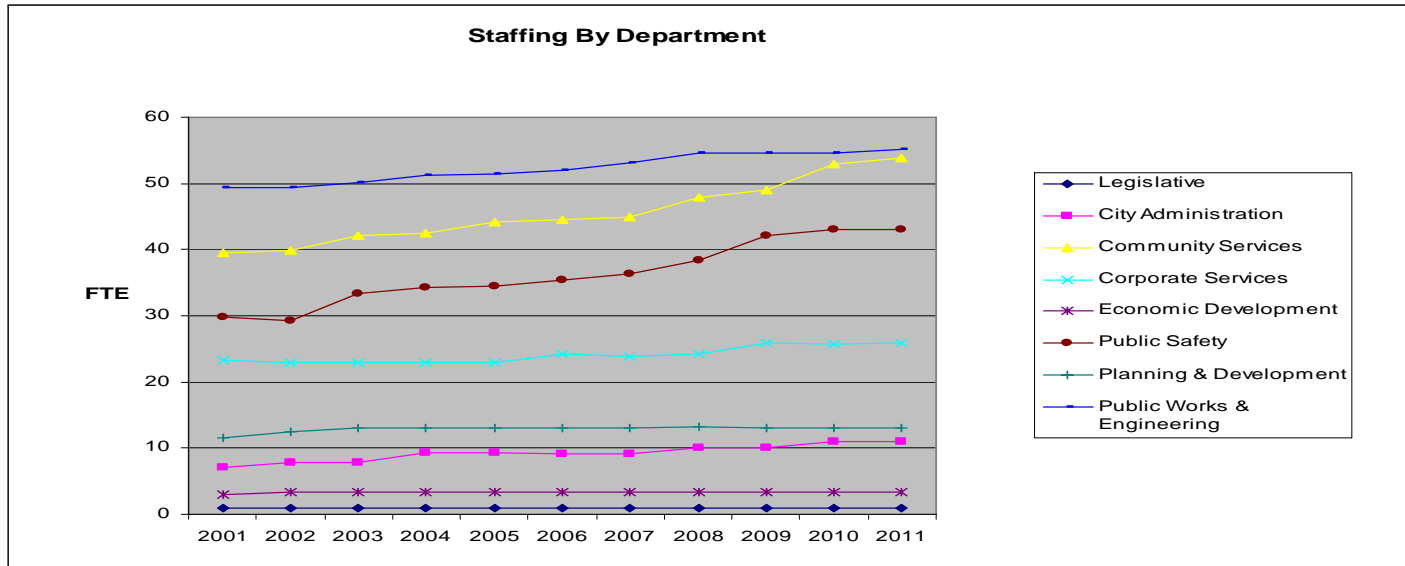
Note:

- (1) Increase in casual hours for Civic Plaza from 2009 onwards.
- (2) Taxation & Budget Officer will be changed to full-time and one additional Network Administrator.
- (3) Two additional firefighters starting from July 1, 2009 and dropped casual MED employees.
One Municipal Enforcement Constable (MEC) and one Supervisory Constable starting in 2009.
- (4) Dropped casual Planning & Lands employee.
- (5) The proposed PY changes translate into dollar impact of \$363,000.

Staffing (FTE) Change in Positions

	<u>2008</u>	<u>2009</u>
Positions Added:		
Facility Tradesperson	1.00	
Arena - Assistant Supervisor	1.00	
Community Services - Booking Clerk	1.00	
HR - Training & Safety Officer	1.00	
Planning & Lands Casual	0.23	
Equipment Operator II	1.00	
Network Administrator		1.00
Budgeting and Taxation Officer		0.47
Information Technology Casual		0.29
Procurement Services Casual	0.32	0.03
Firefighter	2.00	2.00
Municipal Enforcement Constable		1.00
Supervisory Constable		1.00
Parks Casual	0.24	1.28
Solid Waste Management Casual		0.50
Roads & Sidewalks Casual	0.37	0.08
Total Additions	<u>8.16</u>	<u>7.65</u>
Positions Dropped:		
Financial Services Casual	-0.03	
HR Casual	-0.08	
Programs Casual		-0.17
Planning & Lands Casual		-0.23
Municipal Enforcement Casual		-0.34
Public Works Directorate Casual		-0.02
City Garage Casual		-0.08
Water & Sewer Casual	-0.05	-0.43
	<u>-0.16</u>	<u>-1.27</u>
Net Change	<u>8.00</u>	<u>6.38</u>

STAFFING SUMMARY



GENERAL FUND

General Fund Operations

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	Note
Revenue							
Taxation	17,564	18,518	18,542	19,680	21,235	22,898	
Taxes Allocated To Capital	(1,396)	(1,583)	(1,583)	(1,522)	(1,458)	(1,688)	
Government Transfers	656	597	625	510	510	510	
User Charges	5,475	5,788	5,208	6,132	6,541	6,603	
Investment Income	832	325	728	340	300	250	
	<u>23,131</u>	<u>23,646</u>	<u>23,520</u>	<u>25,140</u>	<u>27,128</u>	<u>28,573</u>	
Expenditures (By Activity)							
General Government	7,847	8,257	8,185	8,554	8,832	9,207	
Community Services	5,635	5,654	5,889	6,115	6,965	7,308	
Public Safety	3,935	4,269	4,040	4,555	5,017	5,374	
Planning & Development	1,200	1,469	1,389	1,492	1,644	1,725	
Public Works	4,917	5,288	5,500	5,792	6,109	6,412	
	<u>23,534</u>	<u>24,937</u>	<u>25,003</u>	<u>26,508</u>	<u>28,567</u>	<u>30,025</u>	
Net Revenue (Expenditures)	(403)	(1,291)	(1,483)	(1,368)	(1,439)	(1,452)	
Interfund Transfers							
(To) From Water & Sewer Fund	846	978	993	1,048	1,110	1,121	
(To) From Solid Waste Fund	152	157	157	167	186	193	
(To) From Land Fund	175	175	175	175	175	175	
(To) From Service Conn. Failure Assistance Fund	(163)	-	-	-	-	-	
(To) From Samuel Colley Library Donation Reserve	(10)	-	-	-	-	-	
(To) From Downtown Dev. Reserve	(96)	(17)	(8)	(22)	(25)	(25)	
Change In Fund Balance	501	2	(166)	0	8	12	
Opening Balance	2,138	1,953	2,639	2,473	2,473	2,481	
Closing Balance	<u>2,639</u>	<u>1,956</u>	<u>2,473</u>	<u>2,473</u>	<u>2,481</u>	<u>2,493</u>	(1)

Notes:

- (1) Out of the closing balance \$2,473,000 in 2008 Forecast, \$207,000 is the restricted trust fund which will be set up for future firefighter training as a result of the agreement signed between the Workers' Compensation Board of Northwest Territories and Nunavut and City on October 6, 2006.

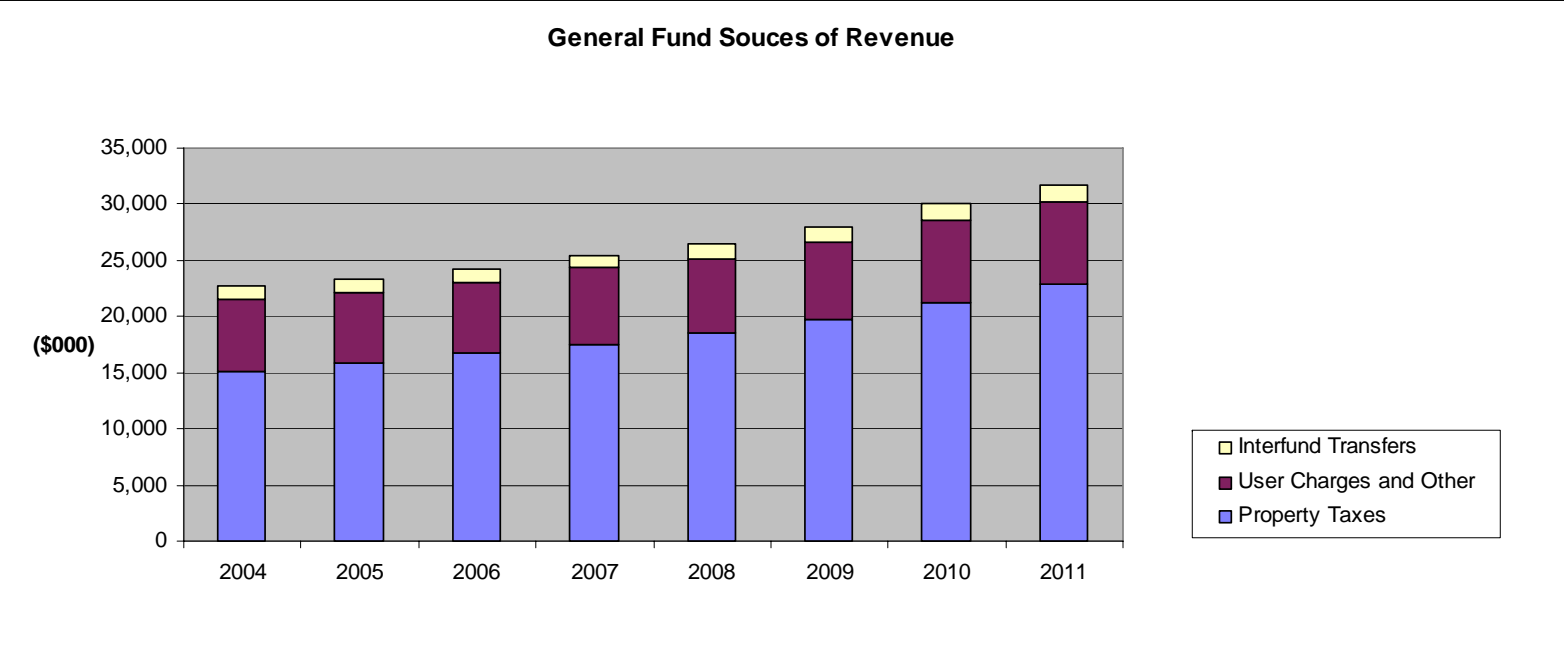
GENERAL FUND

Expenditures by Activity And Division

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
General Government						
Fiscal Services	180	229	262	260	260	261
Mayor & Council	1,113	1,198	1,197	1,173	1,234	1,226
City Administrator	2,034	2,020	2,056	2,144	2,219	2,477
Corporate Services	3,950	4,243	4,030	4,394	4,518	4,626
Economic Development	570	568	640	583	601	617
	7,847	8,257	8,185	8,554	8,832	9,207
Community Services						
Administration	572	541	517	592	622	647
City Hall	307	303	291	336	346	354
Arenas	1,758	1,598	1,767	1,785	1,860	1,940
Fieldhouse	-	-	-	-	569	604
Parks	639	679	777	812	855	894
Library	825	965	952	980	1,029	1,105
Pool	1,157	1,184	1,201	1,199	1,254	1,317
Wildcat	5	11	23	12	12	12
Recreation	371	372	362	399	418	435
	5,635	5,654	5,889	6,115	6,965	7,308
Public Safety						
Administration	142	153	166	172	179	186
Fire & Ambulance	2,799	2,944	2,859	3,126	3,430	3,699
Municipal Enforcement	994	1,172	1,015	1,257	1,408	1,489
	3,935	4,268	4,040	4,555	5,017	5,374
Planning & Development						
Administration	207	232	232	243	255	270
Building Inspections	424	472	380	493	529	560
Planning & Lands	569	766	777	756	860	895
	1,200	1,469	1,389	1,492	1,644	1,725
Public Works						
Administration	890	978	946	995	1,066	1,121
City Garage	501	501	497	541	564	585
Public Transit	836	974	981	1,004	1,030	1,062
Roads & Sidewalks	2,690	2,835	3,076	3,253	3,449	3,644
	4,917	5,288	5,500	5,792	6,109	6,412



GENERAL FUND



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GENERAL FUND - Fiscal Services

Fiscal Services Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	Note
Revenue							
Taxation	17,564	18,518	18,542	19,680	21,235	22,898	(1)
Taxes Allocated to Capital	(1,396)	(1,583)	(1,583)	(1,522)	(1,458)	(1,688)	(2)
User Charges:							
Power Distribution Franchise Fee	728	693	727	781	799	817	
Tax Penalties	191	230	200	200	200	200	
others	-	-	40	-	-	-	
Investment Income	832	325	728	340	300	250	
	<u>17,919</u>	<u>18,183</u>	<u>18,654</u>	<u>19,479</u>	<u>21,076</u>	<u>22,477</u>	
Expenditures (By Object)							
Cash Management	208	179	218	210	210	211	
Valuation Allowance	(28)	50	44	50	50	50	
	<u>180</u>	<u>229</u>	<u>262</u>	<u>260</u>	<u>260</u>	<u>261</u>	
Net Revenue (Expenditures)	<u>17,739</u>	<u>17,954</u>	<u>18,391</u>	<u>19,219</u>	<u>20,816</u>	<u>22,216</u>	
Interfund Transfers							
From Water & Sewer Fund	846	978	993	1,048	1,110	1,121	(3)
From Solid Waste Fund	152	157	157	167	186	193	(3)
From Land Development Fund	175	175	175	175	175	175	(3)
	<u>1,173</u>	<u>1,310</u>	<u>1,325</u>	<u>1,390</u>	<u>1,471</u>	<u>1,489</u>	
	<u>18,912</u>	<u>19,264</u>	<u>19,716</u>	<u>20,609</u>	<u>22,287</u>	<u>23,705</u>	

Notes:

- (1) 2009 property taxes are based on 2008 assessed values. Growth in 2008 assessed values is based on a review of building permits to September 2008. Property taxation includes payments-in-lieu of taxes by the federal and territorial governments as well as crown corporations. 2008 assessment growth was based on a 2% increase from property development (net of the decrease in mine assessment as a result of the closure allowance for Giant Mine and Miramar Con Mine Ltd). The increase in taxation is based on the assumption that the mill rate will increase by 3.93% in 2009, 6.02% in 2010 and 6.17% in 2011.
- (2) Taxes allocated to the Capital Fund are used to pay principal and interest on general capital debt and for funding capital projects.
- (3) Salaries and overhead costs associated with administering other funds are recovered by charging administration fees. The Water and Sewer Fund is charged a fee of 15% of its revenue and the Solid Waste Management Fund is charged a fee of 10% of its revenue. The Land Development Fund is charged at a minimum of \$100,000 subject to achieving its minimum balance of nil.

GENERAL FUND - Fiscal Services

2009 Property Tax Revenue

Classification	Mill Rate	2008 Assessment (000's)	2008 Growth (000's)	2009 Revenue (000's)	Growth (%)
Residential	7.50	826,138	10,728	6,279	1.3%
Multi-residential	8.07	259,046	5,019	2,131	1.9%
Commercial/Industrial	13.73	523,327	25,388	7,535	4.9%
Mining & Quarrying	15.52	19,429	-3,145	253	-16.2%
High Density Parking	7.17	3,940	0	28	0.0%
Agriculture	7.50	1,729	165	14	9.5%
		<u>1,633,609</u>	<u>38,155</u>	<u>16,240</u>	<u>2.3%</u>

Exempt Properties		0	0	-61	0.0%
		<u>1,633,609</u>	<u>38,155</u>	<u>16,179</u>	<u>2.3%</u>

Classification	Mill Rate	2008 Assessment (000's)	2008 Growth (000's)	2009 Revenue (000's)	Growth (%)
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Government of the Northwest Territories

Residential	7.50	3,014	0	23	0.0%
Multi-residential	8.07	2,707	239	24	8.8%
Commercial/Industrial	13.73	158,800	539	2,188	0.3%
Mining & Quarrying	15.52	1,987	-500	23	-25.2%
		<u>166,508</u>	<u>278</u>	<u>2,257</u>	<u>0.2%</u>

Government of Canada

Residential	7.50	31,413	2	236	0.0%
Multi-residential	8.07	17,251	0	139	0.0%
Commercial/Industrial	13.73	55,005	375	760	0.7%
		<u>103,669</u>	<u>377</u>	<u>1,135</u>	<u>0.4%</u>

Crown Corporations

Residential	7.50	0	0	0	0.0%
Commercial/Industrial	13.73	7,890	57	109	0.7%
		<u>7,890</u>	<u>57</u>	<u>109</u>	<u>0.7%</u>
		<u>278,067</u>	<u>712</u>	<u>3,502</u>	<u>1.3%</u>

Total		<u>1,911,676</u>	<u>38,867</u>	<u>19,680</u>	<u>2.0%</u>
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GENERAL FUND - Mayor & Council

Staffing Summary

	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget	2011 Budget
Legislative	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Permanent Positions	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Mayor & Council Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	Note
Revenue							
Government Transfers							
Formula Funding	-	-	-	-	-	-	
Other	-	-	-	-	-	-	
Expenditures (By Activity)							
Council	474	509	505	522	549	571	
Public Information	51	62	62	62	62	62	
Strategic Planning	30	30	30	-	33	-	
Community Assistance	490	497	502	514	516	518	(1)
Contingency	67	100	100	75	75	75	(2)
Net Revenue (Expenditures)	1,113	1,198	1,197	1,173	1,234	1,226	
	(1,113)	(1,198)	(1,197)	(1,173)	(1,234)	(1,226)	
Expenditures (By Object)							
Wages & Benefits	347	383	378	395	422	444	
Other O&M	766	815	819	778	812	782	
	1,113	1,198	1,197	1,173	1,234	1,226	

Note:

- (1) During the annual budget deliberations City Council determines the total dollar amount of grants to be given out during the fiscal year. Once a year, City Council will hear specific requests for special grants. These special grants will only be granted if funding is available after the budget is adopted. City Council may make grants for purposes that, in the opinion of Council, will benefit the residents of the municipality. Property tax rebates for seniors and disabled tax payers are provided on equal cost-sharing basis with the GNWT to a maximum of \$2,000 per year. The total amount of all grants made by City Council must not exceed 2% of total budgeted expenditures.
- (2) For presentation purposes contingency funds are allocated to appropriate programs. During each year Council will incur expenditures that are not specifically set out in the budget. To allow for these expenditures, the budget includes an amount for City Council to decide how to spend during the following year. City Administration is authorized to spend City funds in accordance with the budget approved by Council. In addition, City Council or the City Administrator approves all contingency expenditures.

GENERAL FUND - Mayor & Council

Mayor & Council Performance Measures

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Forecasted 2009
Effectiveness Measures					
% of citizens who rate overall quality of life in Yellowknife as very good or good	95%	96%	96%	93%	95%
% of citizens very satisfied or somewhat satisfied with overall level and quality of City's services and programs	88%	87%	92%	86%	90%
% of citizens who approve of City Council's performance	75%	73%	77%	77%	78%
% of citizen feel they receive "very good" or "good" value of their tax dollars	78%	75%	76%	72%	74%
% of citizens who feel the quality of life in Yellowknife in the past three years improved or stayed the same	75%	71%	74%	71%	73%

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Grants						
Senior Citizens/Disabled Tax Rebate	64	67	74	84	86	88
Clean-up Grants	31	30	28	-	-	-
Core Grants	300	300	300	340	340	340
Special Grants	95	100	100	90	90	90
	490	497	502	514	516	518



GENERAL FUND - Mayor & Council

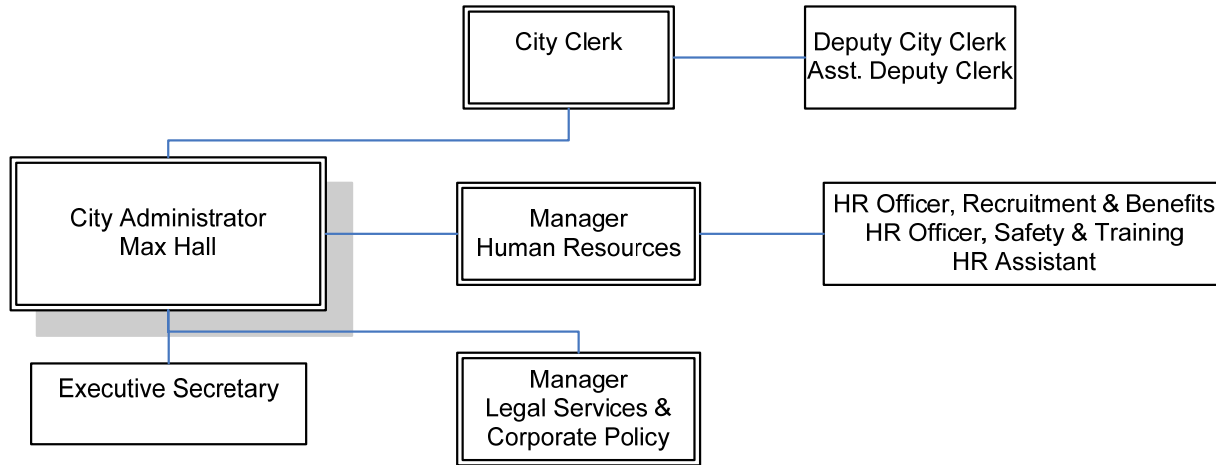
	2007 Actual (\$)	2008 Budget (\$)	2008 Forecast (\$)	2009 Budget Recommended (\$)	2010 Budget (\$)	2011 Budget (\$)
Core Grants						
Caribou Carnival	17,000		17,000	17,000		
Ecology North				20,000		
Festival of the Midnight Sun	5,000		5,000	5,000		
Folk on the Rocks	15,000		15,000	15,000		
Northern Arts & Cultural Centre	75,000		75,000	80,000		
Side Door Youth Ministries	40,000		40,000	40,000		
St. John Ambulance				14,200		
Yellowknife Seniors Society	55,000		55,000	55,000		
Yellowknife Curling Club	11,000		11,000			
Yellowknife Playgroup Association				2,000		
Yellowknife International Airshow Society	10,000		10,000	10,000		
Yellowknife Association for Community Living				10,000		
Special Olympics NWT	3,500		3,500	3,500		
Canadian Championship Dog Derby Association	15,000		15,000	15,000		
NWT Council For Persons With Disabilities	18,500		18,500	18,500		
Yellowknife Ski Club	25,000		25,000	25,000		
The Snow King Winter Festival	10,000		10,000	10,000		
	300,000	300,000	300,000	340,200	340,200	340,200
Special Grants						
Aurora Arts Society						
Ecology North	4,000		10,000			
Funkfest YK	4,000					
Folk on the Rocks	3,700					
Foster Family Coalition Of NWT			10,000			
Fly Kid Foundation	4,200					
Garderie Plein Soleil	813					
Philippine Cultural Association YK	4,000					
North Word Writers Festival Society			10,000			
NWT Broomball Association	4,500					
Basketball NWT	2,000					
NWT Recreation & Parks Association	2,000					
NWT Mining Heritage Society			9,562			
Side Door Youth Ministries			5,000			
Stanton Hospital Foundation	5,000					
St John Ambulance	6,600					
Somba K'e Paddling Society	1,200					
YK Golf Course			10,000			
YK Community Garden Collective			20,000			
YK Dog Trotters Association			10,000			
YK Guild of Arts & Crafts			4,017			
Yellowknife Association for Community Living	5,000					
Yellowknife Community Wellness Coalition	12,000					
Yellowknife Assoc. of Concerned Citizens for Seniors	5,000					
Yellowknife Gymnastics Club	15,160					
Yellowknife Multi-sport Club	1,815		2,081			
Yellowknife Marine Rescue Society			4,500			
Yellowknife Referee Association	1,850					
Yellowknife Skating Club	2,000					
Yellowknife Women's Society	8,500		4,000			
Yellowknife Playgroup Association	1,100					
Yellowknife Playschool Association	600		840			
	95,038	100,000	100,000	89,800	89,800	89,800

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GENERAL FUND - City Administrator

Department Staffing



Staffing Summary

	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget	2011 Budget	Note
City Administrator's Office	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	(1)
City Clerk's Office	2.00	2.80	2.80	3.30	3.35	3.00	3.00	3.00	3.00	4.00	4.00	(2)
Human Resources	3.00	3.00	3.00	3.00	3.00	3.08	3.08	4.00	4.00	4.00	4.00	(3)
	7.00	7.80	7.80	9.30	9.35	9.08	9.08	10.00	10.00	11.00	11.00	
Permanent Positions	7.00	7.50	7.50	9.00	9.00	9.00	9.00	10.00	10.00	11.00	11.00	
Part-time / casual	0.00	0.30	0.30	0.30	0.35	0.08	0.08	0.00	0.00	0.00	0.00	
	7.00	7.80	7.80	9.30	9.35	9.08	9.08	10.00	10.00	11.00	11.00	

Note:

- (1) Starting from 2004, Manager of Legal Services and Corporate Policy reports directly to the City Administrator.
- (2) Communication Officer from July 1, 2010 onwards.
- (3) HR Officer -Training & Safety from July 2008 onwards.

CITY ADMINISTRATOR'S OFFICE

The City Administrator's Office has overall responsibility for the administration of the Municipal Corporation. This includes developing corporate policy as well as providing policy advice to Council about the City's organization and operating procedures. The City Administrator's Office provides administrative leadership, coordination of interdepartmental activities, directs the implementation of Council approved policies and administers the appropriate policy controls to ensure that all City programs are delivered effectively and efficiently while encouraging innovation and creativity in programs.

The City Administrator's Office provides leadership to the City's six departments: Community Services, Corporate Services, Economic Development, Planning and Development, Public Works and Engineering and Public Safety. Each department is led by a director. Further, the City Administrator has responsibility for the services of the City Clerk's division, the Human Resources division and the Corporate Policy and Legal Services division. Each division is headed by a manager.

2008 Highlights

- An external operation review of the Department of Public Works is in progress;
- Development of the Engle Business District subdivision and By-pass Road is in progress;
- Development of Phase 7 in Niven Lake Residential Subdivision;
- Participation on the Board of Directors of the Northern Communities Insurance Reciprocal;
- Hosting of the 2008 Arctic Winter Games;
- Development of a 'Design Build' R.F.P. for a Field House is in progress;

2009/2010/2011 Goals

- Provide advice and support to Mayor and Council;
- Provide financial planning and management that reflects good stewardship and prudence;
- Foster cooperative relations with other levels of government, the Yellowknives Dene First Nations, community organizations and

businesses;

- Nurture a relationship between Council and Administration which is characterized by honesty, mutual respect, openness and trust;
- Provide administrative leadership to corporate staff which is sensitive and responsive to residents' needs and strives to build consensus on municipal issues;
- Provide support as required to committees and task forces appointed by Council; and
- Encourage principled service and innovation among employees.
- Provide administrative leadership that support Council's adopted 'Goals and Objectives';
- Monitor and interface with parties involved in negotiating land claims and self-government agreements;
- Ensure functional intergovernmental communication;
- Encourage public involvement in Civic affairs through transparency and effective communications; and
- Actively promote an inclusive organization that values a safe work environment and employee well being.

2009/2010/2011 Objectives

- Provide Administrative leadership achieving the 'Actions' that support Council's adopted 'Goals and Objectives';
- Oversee negotiations of new contracts with the International Association of Fire Fighters – Local 2890; the Public Service Alliance of Canada – Local X0345; and the Municipal Enforcement Division;
- Monitor and interface with parties involved in negotiating land claims and self-government agreements;
- Address additional issues raised by Council members;
- Oversee negotiations of major land transactions;
- Ensure functional intergovernmental communication;
- Actively support and encourage creativity and innovation;
- Encourage public involvement in civic affairs through transparency and effective communication;
- Actively promote an inclusive organization that values a safe work and employee well-being.



GENERAL FUND - City Administrator

Administration Department Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Revenue						
Grants	-	-	-	-	-	-
	-	-	-	-	-	-
Expenditures (By Division)						
City Administrator	801	559	560	560	579	603
City Clerk	365	372	355	428	453	547
Human Resources	868	1,089	1,140	1,156	1,187	1,327
	2,034	2,020	2,055	2,144	2,219	2,477
Net Revenue (Expenditures)	(2,034)	(2,020)	(2,055)	(2,144)	(2,219)	(2,477)
Expenditures (By Object)						
Wages & Benefits	1,051	1,238	1,220	1,260	1,377	1,534
Other O&M	983	782	835	884	842	943
	2,034	2,020	2,055	2,144	2,219	2,477

City Administrator Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Revenue						
Grants	-	-	-	-	-	-
	-	-	-	-	-	-
Expenditures (By Activity)						
Council	386	207	207	207	214	223
Policy Development	295	268	269	269	278	290
Public Information	120	84	84	84	87	90
	801	559	560	560	579	603
Net Revenue (Expenditures)	(801)	(559)	(560)	(560)	(579)	(603)
Expenditures (By Object)						
Wages & Benefits	414	392	368	412	437	461
Other O&M	387	167	192	148	142	142
	801	559	560	560	579	603

CITY CLERK

The City Clerk's Office provides legislative support services to City Council, its Standing and Special Committees, Administration, the Development Appeal Board, and the Board of Revision. As part of its legislative support services, the City Clerk's Office ensures that the process of Council is followed as prescribed in the Council Procedures By-law and applicable territorial and federal legislation.

2008 Highlights

The highlights of the City Clerk's Office include the:

- Continuation and enhancement of the City's weekly resident flyer *Capital Update*;
- Provision of administrative support to the 2008 Yellowknife Board of Revision;
- Provision of administrative support to the Development Appeal Board;
- Provision of administrative support to Council and Standing Committees of Council;
- Coordination, production and distribution of Council and Committee Agendas and Reports, both in hard copy and on the City's website;
- Continuation and enhancement of the Public Information Program through media advisories and news releases;
- Training new employees on records management software;
- Maintaining website content;
- Coordination and collaboration of the new look and feel for the City's website;
- Collaboration with Elections NWT to synchronize and share election procedures;
- Shareholder's review of the *Local Authorities Elections Act*.

2009/2010/2011 Goals

The goals of the City Clerk's Office are to:

- Provide accurate and timely legislative support services to City Council, its standing and special committees, Administration, the Development Appeal Board, the Board of Revision;
- Conduct municipal elections, by-elections and voter approvals in accordance with territorial legislation;

- Enhance the Records Management Program by further educating and assisting staff with new technologies with the records management software;
- Continue and enhance the Public Information Program;
- Establish standards for the City's corporate image;
- Continue the transition to a "paperless" environment.

2009/2010/2011 Objectives

The objectives of the City Clerk's Office are to:

- Review Council and Administrative policies to identify obsolescence and reflect technological advancements;
- Collaborate with Elections NWT to synchronize and share election procedures and costs;
- Review and assist each department's records management and storage practices;
- Develop a Records Management and Storage Policy;
- Identify publication standards to be used throughout the corporation;
- Update the Secretarial Handbook;
- Ensure website content reflects the needs of the community and is updated on a regular basis;
- Achieve 95% efficiency on profiling documents within the Electronic Document Management System;
- Enhance the public information program through media relations and website content;
- Assist City departments in researching past Council motions, City archives and by-laws.



GENERAL FUND - City Administrator

City Clerk Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	Note
Revenue							
Grants	-	-	-	-	-	-	
Expenditures (By Activity)							
Council	237	244	232	229	295	342	
Board Support	24	24	23	26	28	32	
Election Administration	14	14	14	65	12	13	
Public Information	81	81	78	97	106	146	
Records Management	9	9	9	11	13	15	
	<u>365</u>	<u>372</u>	<u>355</u>	<u>428</u>	<u>453</u>	<u>547</u>	(1) & (2)
Net Revenue (Expenditures)	<u>(365)</u>	<u>(372)</u>	<u>(355)</u>	<u>(428)</u>	<u>(453)</u>	<u>(547)</u>	
Expenditures (By Object)							
Wages & Benefits	285	297	283	302	356	418	
Other O&M	80	75	72	126	97	129	
	<u>365</u>	<u>372</u>	<u>355</u>	<u>428</u>	<u>453</u>	<u>547</u>	

Notes:

- (1) In 2009, there will be a general election for the City Council.
- (2) Effective July 1, 2010, a Communication Officer will be added.

City Clerk Performance Measures

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011	Notes
Workload Indicators:							
Council & Committee meetings attended	100	81	100	100	100	100	
Directors meetings	50	50	50	50	50	50	
By-laws reviewed in preparation for Council	55	33	55	55	55	55	
Memorandums to Committee reviewed	195	159	200	200	200	200	
Efficiency Measures:							
% of minutes prepared and distributed within time frame as defined in the Council Procedures By-law	100%	100%	100%	100%	100%	100%	
Average weekly cost of advertising (includes both print and radio)	\$1,244	\$1,284	\$1,280	\$2,033	\$2,033	\$2,033	
Effectiveness Measures:							
# of weekly advertising circulars delivered	7,709	7,709	6,100	6,100	6,500	7,000	
Mayor/Council Election:							
Voter turnout	0%	0%	0%	55%	0%	0%	(1)

Note:

- (1) 2009 is a General Election Year for Mayor and Council. (2006: 26% voter turnout rate)

HUMAN RESOURCES

The Human Resources Division is responsible for providing services in workforce planning, recruitment, retention, benefit administration, compensation/payroll, labour relations, contract negotiations, occupational safety and health, policy development and employee development/training to the City's approximately 200 permanent and casual employees.

2008 Highlights:

The highlights of the Human Resources Division include:

- Continued with the development of a Safety Program, including finalizing safety policies and safe work practices;
- Recruitment of new Safety & Training Officer;
- Implementation of a centralized orientation day for new employees (safety and benefits);
- Successfully completed contract negotiations for a three year contract with the Public Service Alliance of Canada, Local X0345;
- Received decision and finalized changes from the arbitration panel for the Collective Agreement with the International Association of Fire Fighters, Local 2890;
- Regular Joint Consultation Committee meetings with two unions to enhance positive labour relations;
- Recruiting for the organization in a difficult market while turnover continues to be high;
- Successfully negotiated the settlement of grievances/complaints.

2009/2010/2011 Goals

The goals of the Human Resources Division are:

- To provide a comprehensive workforce planning, staffing and recruitment service that ensures employees perform effectively and efficiently to assist the City in obtaining its goals;
- To foster collaborative workplace relationships to ensure the workplace is a harmonious and safe environment where both management and employees work together for the same objectives;

- To demonstrate high standards of ethical behavior, including the protection of confidentiality and the promotion of fair and equitable treatment of all employees.;
- To provide dispute resolution mechanisms;
- Continue to provide a comprehensive benefits package that meets the needs of all employees, including assisting with disability management and accommodation needs;
- Promoting, encouraging and organizing the acquisition of knowledge and skills for employees;
- Continue developing strategies to enhance the flow of information between the City and its employees;
- Provide guidance, monitoring and direction of the City's Occupational Health and Safety Program, with the goal of reducing and preventing injuries on the job;
- To manage accurate and timely human resource information and to respond to customer needs by providing this information promptly;
- To foster policy development and maintenance;
- To develop a comprehensive attendance management program that will lead to reduced absenteeism;
- To design and implement a workplace wellness program to encourage healthy lifestyles for employees;
- To increase in-house training where possible in order to enhance the quality of training (organization specific) while reducing the cost to the City.

2009/2010/2011 Objectives

The objectives to meet these goals are:

- Staffing vacancies in a timely and cost-effective manner with suitable and qualified persons in accordance with the merit principle;
- Reviewing and revising recruitment strategies according to labour market conditions;
- Ensuring that job descriptions accurately reflect the duties and responsibilities of positions and are classified accordingly;
- Regular maintenance and monitoring of statistical, attendance and benefit reports;
- Utilizing performance measurement tools efficiently, appropriately and in a timely manner;



- Continuing development of a retention strategy for the City, focusing on current labour market issues that will enable us to meet Council's Strategic Goal: "3.3 Maintain and enhance a professional, well-equipped workforce that takes pride in public service";
- Working proactively with all union and employee groups by actively participating in Joint Consultative Committees;
- Ensuring that negotiations take place in a timely and constructive manner for employment contracts;
- Updating the Employee Recognition Program to include a wellness component;
- Actively promoting the Employee Recognition and SAVE programs;
- Participating in various departmental staff meetings addressing concerns and/or issues;
- Promoting the "Open Door" policy of Human Resources so employees can establish a sense of organizational wholeness;
- Communicating with all employees on a regular basis;
- Conducting an orientation program that further enhances employee communication and facilitates the employer-employee bond for new hires;
- Keeping employees apprised of entitlements, cost saving measures and changes to benefits;
- Providing senior management with quarterly reports on overtime, leave and attendance;
- Providing senior management with semi-annual reports on performance appraisals;
- Managing the training & development budget to ensure that employees have access to opportunities and that training for core competencies and professional development is provided;
- Facilitating increased in-house training programs, including opportunities for audio conferences, and other types of training (e.g. online modules);
- Producing a regular electronic newsletter that is informative for employees and is posted on bulletin boards for those who do not have access to it otherwise;
- Monitoring and updating the Occupational Safety and Health Program on an annual basis;
- In 2010, facilitating a comprehensive safety program audit;
- Ensuring employees are aware of safety related training opportunities and encouraging their attendance;
- Managing disability cases jointly with Workers Safety and Compensation Commission and/or the insurance provider, as appropriate;
- Reviewing existing policies and providing revisions that are appropriate to the current workforce;
- Researching, developing and implementing new policies where appropriate.

GENERAL FUND - City Administrator

Human Resources Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	Note
Revenue							
Grants	-	-	-	-	-	-	
	-	-	-	-	-	-	
Expenditures (By Activity)							
Payroll & Benefits Administration	213	324	339	239	254	343	(1)
Labour Relations	206	210	220	221	233	236	
Employee Placement	153	174	182	213	218	229	
Employee Development	239	296	309	370	373	383	
Occupational Health & Safety	57	85	89	114	110	136	
	868	1,089	1,140	1,156	1,187	1,327	
Net Revenue (Expenditures)	(868)	(1,089)	(1,140)	(1,156)	(1,187)	(1,327)	
Expenditures (By Object)							
Wages & Benefits	352	549	569	547	584	655	(1)
Other O&M	516	540	571	609	603	672	
	868	1,089	1,140	1,156	1,187	1,327	

Notes:

- (1) The employee accrued future benefit increases in 2008 and 2011 since more employees will be added to the qualified age groups. One more PY effective July 1, 2008 - HR Officer, Training & Safety.



GENERAL FUND - City Administrator

Human Resources Performance Measures

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011
Workload Indicators:						
Recruitment						
No. new hires/promotions/transfers						
Permanent	30	30	55	30	30	30
Casual/Part-time/Term	95	91	90	90	90	90
Labour Relations						
No. grievances filed	15	17	10	10	10	10
No. Joint Consultation Committee meetings held	8	6	8	8	8	8
Payroll Benefit Administration						
No. T4s issued	360	363	375	380	380	380
Employment Development						
No. conferences, seminars and training sessions attended by City employees	100	197	200	200	200	200
Occupational Health & Safety						
No. safety related training workshops	25	22	25	40	40	40
No. Divisional ("tool box") meetings	125	148	125	125	125	125
No. OHS meetings	6	9	8	8	8	8
No. workplace injuries reported	35	51	45	40	35	30
Efficiency Measures:						
Recruitment						
Cost per new hire	\$3,500	\$3,510	\$3,500	\$3,500	\$3,500	\$3,500
Labour Relations						
Average no. sick days per employee	5	7.5	5	5	5	5
Payroll Benefit Administration						
Average cost to process payroll per employee per pay period	2	2.13	2.28	2.3	2.3	2.3
Average monthly cost to the City to provide employee benefit package	\$86,320	\$91,212	\$92,800	\$97,000	\$102,300	\$107,400
Employee Development						
Average annual cost of employee development:						
per employee	\$1,200	\$1,175	\$1,200	\$1,225	\$1,250	\$1,275
per course	\$1,800	\$1,575	\$2,000	\$2,000	\$2,000	\$2,000
Occupational Health & Safety						
No. of "lost time" accidents	10	10	18	15	10	10

GENERAL FUND - City Administrator

Human Resources Performance Measures (continued)

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011	Notes
Effectiveness Measures:							
Recruitment							
% of vacancies filled internally	25%	10%	40%	30%	30%	30%	
% of vacancies filled by fully qualified candidates	80%	94%	80%	80%	80%	80%	
Labour Relations							
Turnover ratio	20%	17%	23%	20%	20%	20%	
% of grievances settled before arbitration or withdrawn	80%	95%	90%	90%	90%	90%	
Employee Development							
Average no. training opportunities per employee per year	2.0	1.2	1.5	2.0	2.0	2.0	
Occupational Health & Safety							
Comparative analysis of injuries - increase or (decrease)	(10)	6	(6)	(2)	(2)	(2)	(1)

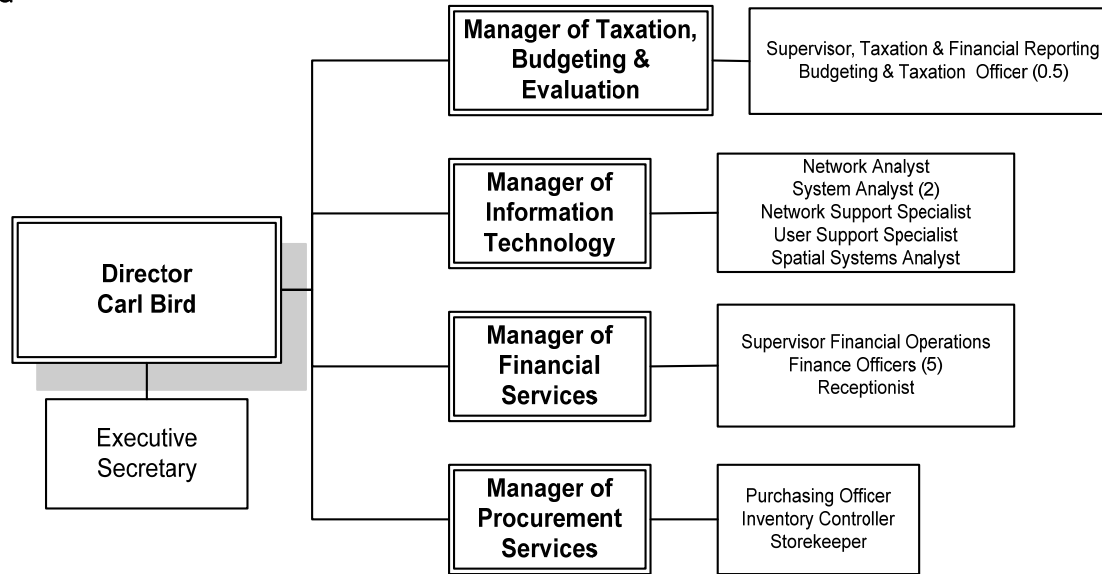
Notes

(1) Number of workplace injuries for current year minus number of workplace injuries for previous year. If the result is negative, it indicates a decrease.



GENERAL FUND - Corporate Services

DEPARTMENT STAFFING



Staffing Summary

	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget	2011 Budget	Notes
Directorate	3.50	3.00	3.00	3.00	3.00	3.00	4.53	4.53	5.00	5.00	5.00	(1) & (2)
Financial Services				9.96	9.94	9.91	8.38	8.35	8.35	8.35	8.35	(1)
Accounting	5.30	5.30	5.30									
Treasury	5.53	5.53	5.53									
Procurement Services	4.00	4.00	4.00	4.00	4.00	4.35	4.00	4.32	4.35	4.00	4.35	
Information Technology	5.00	5.00	5.00	6.00	6.00	7.00	7.00	7.00	8.29	8.28	8.26	(3)
	23.33	22.83	22.83	22.96	22.94	24.26	23.91	24.20	25.99	25.63	25.96	
Permanent Positions	23.03	22.53	22.53	22.53	22.53	23.53	23.53	23.53	25.00	25.00	25.00	
Part-time/ casual	0.30	0.30	0.30	0.43	0.41	0.73	0.38	0.67	0.99	0.63	0.96	
	23.33	22.83	22.83	22.96	22.94	24.26	23.91	24.20	25.99	25.63	25.96	

Notes:

- (1) In 2003 the City reorganized the Departments of Corporate Services and Finance. Accounting and Treasury were combined into one. In 2007 the Taxation, Budget & Evaluation Supervisor and Officer were reorganized to Directorate from Financial Services.
- (2) Part-Time Taxation and Budgeting Officer will become full-time in 2009.
- (3) One additional Network Administrator from July 1, 2009 onwards.

CORPORATE SERVICES DEPARTMENT

The Corporate Services Department is responsible for four service areas: Information Technology; Financial Services; Taxation, Budgeting and Evaluation; and Purchasing and Risk Management. The manager who heads each of these divisions reports to the director, who sets the course for the department, and provides a level of advice and support to the municipality that is typically associated with the role of chief financial officer.

2008 Highlights

The highlights of the Corporate Services Department include:

- Receipt of the Canadian Award for Financial Reporting from the Government Finance Officers Association of the United States and Canada (GFOA) for the 2006 Annual Financial Report. This award is given to municipalities whose annual reports achieve high program standards for Canadian government accounting and financial reporting;
- Receipt of the GFOA Popular Annual Financial Reporting award for the City's 2006 Annual Report. The goal is to produce reports that make the financial data more accessible;
- Receipt of the Distinguished Budget Presentation Award from GFOA for the fiscal year beginning January 1, 2008. In order to receive this award, a government unit must publish a document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device;
- Property owners paid off outstanding taxes on 100% of the properties listed on the original 2008 tax auction list;
- Creation of an Investment Plan By-law.

2009/2010/2011 Goals

The goals of the Corporate Services Department are to:

- Provide leadership to all divisions within the Department of Corporate Services;
- Provide timely and reliable financial forecasts to Administration, Audit Committee and Council;

- Provide financial information support to the organization in a manner which is up-to-date and timely so that departments can better manage their budgets and expenditures;
- Provide timely reports to Statistics Canada;
- Maintain and provide accurate and timely taxation information so that information needs, both internal and external, are well served;
- Work closely with the City's lawyer so that the City is following the Property Assessment and Taxation Act (PATA) when collecting tax arrears and conducting the tax auction;
- Work closely with the City's assessor to produce certified tax rolls as specified in PATA;
- Manage the Senior and Disabled Tax Relief Programs;
- Hold an annual assessment open house to address public concerns about the assessment process;
- Continue to improve performance measures as a tool to monitor progress in achieving Council's goals and inform citizens about the effectiveness and efficiency of the City's programs and services;
- Complete the integration of the payroll and financial systems;
- Continue to update the taxation manual.

2009/2010/2011 Objectives

The objectives of Corporate Services Department are to:

- Prepare an audited financial report by May 31 each year that qualifies for GFOA's Canadian Award for Financial Reporting;
- Prepare a multi-year budget document for 2009/2010/2011 that reflects the goals and objectives of Council;
- Develop a debt management plan;
- Enhance the quarterly financial reporting process to provide better information to Administration and Council on progress towards Council's goals and objectives.



GENERAL FUND - Corporate Services

Department Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	Note
Revenue							
Government Transfers	488	446	399	359	359	359	(1)
User Charges	328	407	403	424	311	231	
	816	853	802	783	670	590	
Expenditures (By Division)							
Directorate	593	743	700	833	773	729	
Information Technology	1,306	1,463	1,477	1,483	1,607	1,683	
Financial Services	711	761	720	780	828	867	
Procurement & Risk Management Services	1,340	1,276	1,132	1,298	1,310	1,348	
	3,950	4,243	4,029	4,394	4,518	4,626	
Net Revenue (Expenditures)	(3,134)	(3,390)	(3,227)	(3,611)	(3,848)	(4,036)	
Expenditures (By Object)							
Wages & Benefits	1,986	2,236	2,136	2,433	2,634	2,797	
Other O&M	1,964	2,007	1,893	1,961	1,884	1,829	
	3,950	4,243	4,029	4,394	4,518	4,626	

Note

- (1) The insurance grant from GNWT will decrease from \$625,000 in 2006 to \$359,000 in 2009. It is anticipated that the insurance premium will be quite stable in the future.

GENERAL FUND - Corporate Services

Directorate Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	Note
Revenue							
Grants	-	-	-	-	-	-	
User Charges	177	195	195	195	81	-	(1)
	<u>177</u>	<u>195</u>	<u>195</u>	<u>195</u>	<u>81</u>	<u>-</u>	
Expenditures (By Activity)							
Labour Relations	8	10	10	12	15	16	
Support to Council	108	136	128	152	163	174	
Property Assessment	207	259	244	291	195	116	(1)
Financial Reporting & Analysis	269	337	318	378	400	423	
	<u>593</u>	<u>743</u>	<u>700</u>	<u>833</u>	<u>773</u>	<u>729</u>	
Net Revenue (Expenditures)	<u>(416)</u>	<u>(548)</u>	<u>(505)</u>	<u>(638)</u>	<u>(692)</u>	<u>(729)</u>	
Expenditures (By Object)							
Wages & Benefits	362	511	436	565	600	632	(2)
Other O&M	231	232	264	268	173	97	(3)
	<u>593</u>	<u>743</u>	<u>700</u>	<u>833</u>	<u>773</u>	<u>729</u>	

Note

- (1) The assessment authority agreement with GNWT will expire on May 1, 2010 and the continuation of contract with the City assessor is subject to sufficient funding received from GNWT.
- (2) The Budgeting & Taxation Officer will be changed from part-time to full-time in 2009.
- (3) The increases in 2008 and 2009 are mainly due to the increase in new contract amount with the City assessor.



INFORMATION TECHNOLOGY DIVISION

The Information Technology Division is responsible for all aspects of the City's information technology infrastructure. This includes the secure and reliable network that connects workstations, printers and scanners at sites throughout the City and provides users with access to current software tools, integrated data sources, and the internet; databases that house and protect extensive data collections across the corporation; software applications that streamline processes and services; websites that extend electronic information access and online services to staff and citizens; telephone, cell phone, voice mail, and handheld devices that facilitate effective communications; public workstations and wireless services that expand public computing and internet access; and back-end systems that support diverse services such as traffic lights, ice-making equipment, building controls, digital call logging, and security cameras.

2008 Highlights

The highlights of the Information Technology Division include:

- Sustaining efforts to protect the City's information technology infrastructure, including:
 - Implementing upgrades to the network infrastructure and server base to provide increased capacity, reliability and availability.
 - Providing ongoing maintenance of anti-spam, anti-virus, and web content filtering services.
 - Coordinating several major software upgrades to provide effective tools for operations throughout the organization.
 - Formulating secondary and disaster recovery site plans.
- Expanding and enhancing the CityExplorer tool, including:
 - Implementing improved user and site monitoring and management tools.
 - Developing an integration to the City's document management systems.
 - Creating a pop-up feature to highlight items of interest.
 - Acquiring and incorporating new orthophotography.
- Expanding an improved support request tracking process to simplify the contact process for the user, exploit the strengths of each support team member, and profile and predict the Division's workload.
- Designing and building a multi-tier network management system for monitoring, optimizing, troubleshooting and reporting on network status and performance.
- Developing extensive network documentation to facilitate effective planning, development, and support.
- Improving the redundant data wireless network.
- Expanding and stabilizing the Public Access services at the Public Library.
- Installing additional security cameras in City facilities to protect the City's citizens, staff, and property.
- Providing extensive technical leadership and support for the Arctic Winter Games, including:
 - Supplying ongoing technical support for the administrative staff and preparing 100 laptops for the volunteers.
 - Supporting the configuration and deployment of the fund raising and games management systems.
 - Managing and enhancing the Games website, which received the international 2007 Hermes Creative Award.
 - Procuring, configuring, deploying and relocating network and peripheral equipment to various sites in preparation for the Games.
 - Administering Kimik's GemsPro, the software application that managed all facets of the Games.
 - Coordinating the entire Help Desk function during the Games and providing extensive onsite support.
 - Providing exhaustive technical support for both hardware and software during the Games.
 - Preparing and posting extensive website content during the Games.
 - Retrieving and decommissioning equipment after the Games.
- Enhancing the City's website, including the addition of improved search capabilities, an email update service, and RRS feeds.

- Providing City employees with the appropriate hardware and software tools to enable them to do their jobs efficiently and effectively, including:
 - Acquiring and deploying new and replacement information technology equipment in a timely and cost effective manner,
 - Supporting, upgrading, and maintaining the City's corporate and desktop software applications.
 - Providing prompt and knowledgeable responses to user problems and requests for assistance.
 - Assisting user departments in reviewing and refining processes and procedures to ensure they are obtaining maximum benefit from existing systems.
 - Encouraging users to become more independent in their use of information technology resources in order to increase their efficiency and effectiveness and improve their levels of satisfaction with their tasks.
- Growing the SAN capacity to accommodate increasing storage demands.
- Enhancing the CityExplorer capabilities and expand its use throughout the organization and among the citizens of Yellowknife by developing further integrations with existing applications and data, responding to user feedback and requests in a structured manner, and adhering to industry-standard practices for collecting and maintaining data.
- Delivering appropriate support and assistance for telephone and cell phone users, and further integrating the services into the City's technology infrastructure.
- Providing technical and educational support to expand compliance with the City's document management policies.
- Using the TrackIt tool more effectively to track requests for assistance and support, to develop a useful knowledge base, and to maintain easily accessible inventory information.
- Expanding the base of contributors to enhance the City's information web site content, and ensure that all contributors are proficient in the use of the content management system.
- Championing the Communications Infrastructure initiative and appropriately augmenting the City's information technology infrastructure to effectively support the enhanced services.
- Coordinating and leading the Communications Infrastructure study.
- Leading the Information Technology Strategic Planning initiative.
- Coordinating projects to integrate Payroll, WorkTech, and Diamond / eEnterprise data.
- Redesigning the City's web presence to meet expanding user expectations and enhance service levels.
- Migrating the telephone system to exploit technological advances and integrate the services into the City's information technology infrastructure.
- Implementing the Diamond Collections and Asset Management modules.
- Supporting the City's efforts to move towards new Public Sector Accounting Board standards for asset management and reporting.
- Coordinating the deployment of a self-checkout service at the Library.
- Implementing software to provide integrated tracking and billing services for the new Waste Baling scale.

2009/2010/2011 Goals

The goals of the Information Technology Division are to:

- Provide focused and reliable information technology infrastructure that is responsive to current City requirements and proactive in anticipation of future requirements.
- Provide secure, high availability network services.
- Support the efficient and effective operation of all information systems.
- Supply technical leadership and support for ongoing information technology projects within the civic organization.

2009/2010/2011 Objectives

The objectives of the Information Technology Division are to:

- Supply ongoing leadership to support and sustain the City's information technology infrastructure in accordance with the Information Technology Strategic Plan.



- Complete a secondary site to assure business continuity and disaster recovery.
- Effectively manage the various information technology capital projects, including:
 - Completing the telephone system migration and enhancements.
 - Expanding and standardizing the security camera implementations throughout the city to protect citizens, staff, and property.
 - Integrating online payment services to provide more streamlined services to citizens.
 - Adopting increasingly stringent industry-standard security and data protection policies and procedures.
 - Upgrading the electrical and cooling systems and backup power capacity in the server room.
 - Implementing a Citizen Request Management system to effectively track, route, and manage all citizen inquiries and requests.
 - Building transparent and accountable network visibility, management and reporting.

GENERAL FUND - Corporate Services

Information Technology Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	Note
Revenue							
User Charges	-	-	-	-	-	-	
	-	-	-	-	-	-	
Expenditures (By Activity)							
Maintenance	758	857	866	853	916	956	
Installation	262	288	290	294	319	333	
Training & Support	209	231	234	241	265	281	
System Development	77	87	88	96	107	113	
	1,306	1,463	1,477	1,483	1,607	1,683	
Net Revenue (Expenditures)	(1,306)	(1,463)	(1,477)	(1,483)	(1,607)	(1,683)	
Expenditures (By Object)							
Wages & Benefits	681	711	725	813	926	986	(1)
Other O&M	625	752	752	670	681	697	
	1,306	1,463	1,477	1,483	1,607	1,683	

Notes:

(1) Starting from July 1, 2009, an additional PY for Network Administrator.



GENERAL FUND - Corporate Services

Information Technology Performance Measures

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011
Workload Indicators						
No. of IT staff		7	7	8	8	8
No. of servers	29	29	27	22	22	22
No. of user workstations	134	134	138	142	146	150
No. of public access workstations (Library)	12	6	12	12	12	12
No. of laptops	25	29	137	28	28	28
Administration	4	8	13	13	13	13
Elected Officials	10	10	10	10	10	10
Arctic Winter Games	6	6	109	0	0	0
Fire Hall	1	1	1	1	1	1
Loaners	4	4	4	4	4	4
No. of handhelds	13	13	15	19	24	29
No. of cell phones	59	44	46	50	54	58
No. of scanners	33	33	29	30	31	32
No. of special purpose computer systems	27	24	28	31	31	31
No. of applications supported	209	206	194	195	196	196
Desktop (core)	14	14	11	11	11	11
Desktop (specialized)	82	79	87	90	91	91
AS400	20	20	0	0	0	0
Diamond/eEnterprise	45	45	48	48	48	48
Class	11	11	11	11	11	11
FDM	5	5	5	5	5	5
IVR	3	3	3	3	3	3
Web	23	23	24	24	24	24
Operating Systems	6	6	5	3	3	3
No. of work orders opened	3,412	3,286	3,579	3,937	4,331	4,764
No. of work orders closed	3,195	3,184	3,507	3,898	4,331	4,764
% of work orders closed	94%	97%	98%	99%	100%	100%
No. of web site visitors (City)	319,158	332,507	394,204	433,624	476,987	524,686
No. of page views (City)	2,085,854	2,379,399	2,283,986	2,283,986	2,286,986	2,286,986
No. of web site visitors (AWG)	36,921	34,673	66,643			
No. of page views (AWG)	181,387	169,352	402,471			

GENERAL FUND - Corporate Services

Information Technology Performance Measures - continued

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011	Notes
Efficiency Measures							
Average infrastructure cost per user	\$3,930	\$3,982	\$2,672	\$4,204	\$4,448	\$4,285	(1)
Average support cost per user	\$2,733	\$2,766	\$1,713	\$2,783	\$3,181	\$3,056	(1)
Effectiveness Measures							
% of users receiving updated PC	33%	33%	33%	25%	25%	25%	(2)
Web site visitors per day (City)	875	1,006	1,262	1,188	1,307	1,437	
Informational Site	797	832	1,008	1,109	1,220	1,342	
eBusiness	50	51	45	50	55	60	
eConnect	28	28	26	29	32	35	
AWG	101	95	183				
Web site visits per day (City)		1,402	1,774	1,582	1,740	1,913	
Informational Site		1,154	1,335	1,469	1,615	1,777	
eBusiness		68	64	71	78	85	
eConnect		43	39	42	47	51	
AWG		137	336				

Note:

- (1) Unit cost is lower in 2008 due to large increase in number of laptops for Arctic Winter Games.
- (2) The City's evergreening cycle was reduced from every three (3) years to every four (4) years.



FINANCIAL SERVICES

The Financial Services Division is responsible for the utilities, accounting, and lottery licensing functions in accordance with established legislation and by-laws. The employees in this division track and report the revenues, expenses, assets, and liabilities. They also provide reception services and information to the public on a wide range of issues.

2008 Highlights

The highlights of the Financial Services Division include:

- The accounts payable function has been more cost-effective and environmentally friendly by increasing the number of electronic funds transfer payments from 226 in 2007 to a projection of 850 in 2008, thus reducing the number of cheques issued.
- The lottery function has continued to run effectively. The number of outstanding lottery statements remained at a reasonable level of 13 in 2007 and is projected to be reduced to 5 in 2008.
- Concentrated efforts and development of internal collection systems have reduced the cost of external collection services from \$50,000 in 2006 to \$39,000 in 2007 and a projected \$26,000 in 2008.
- All year-end reconciliations were completed by the audit deadline of February 22, 2008.

2009/2010/2011 Goals

The goals of the Financial Services Division are to:

- Continue to provide courteous and helpful assistance to customers
- Continue to improve the internal controls within the division
- Establish effective compliance measurement procedures for Lottery License By-law No. 4092
- Continue to manage the City's financial resources prudently
- Continue to maintain accurate and timely financial records in accordance with Generally Accepted Accounting Principles, such that the needs for financial information, both internally and

- externally, are well served
- Comply with the Public Sector Accounting Standards section 3150 to capitalize and amortize all City owned Tangible Capital Assets
- Centralize the management of funding agreements
- Continue to diligently collect amounts owed to the City

2009/2010/2011 Objectives

The objectives of the Financial Services Division are to:

- Continue to develop and improve sound financial procedures for the utilities, accounts receivable, accounts payable, and cash receipt functions
- Improve customer service
- Facilitate training of staff
- Streamline processes among departments
- Continue to update the above procedures in a Financial Services procedures manual;
- Gain accuracy and efficiency in reporting through integration of financial systems with work management software
- Prepare quarterly cash flow reports and improve cash management
- Review, document, and improve the internal controls of all City facilities
- Implement procedures with new Capital Asset Management module that integrates with the current financial system to track, analyze, and manipulate tangible capital assets.

GENERAL FUND - Corporate Services

Financial Services Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Revenue						
User Charges	151	212	208	229	230	231
	151	212	208	229	230	231
Expenditures (By Activity)						
Cash Receipts & Collections	195	205	194	211	223	233
Cash Management	18	49	47	51	55	58
Customer Invoicing	147	137	129	134	140	145
Financial Analysis and Reporting	201	208	197	217	232	244
Lottery Licensing	18	19	18	20	21	22
Public Information/Inquiry	75	69	66	72	77	81
Vendor Payments	58	72	68	74	79	83
	711	761	720	780	828	867
Net Revenue (Expenditures)	(560)	(549)	(512)	(551)	(598)	(636)
Expenditures (By Object)						
Wages & Benefits	592	637	617	662	708	744
Other O&M	119	124	103	118	120	123
	711	761	720	780	828	867



GENERAL FUND - Corporate Services

Financial Services Performance Measures

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011
<u>Workload Indicators:</u>						
Accounts Payable and Disbursements						
No. of accounts payable invoices processed	11,000	11,130	11,250	11,200	11,300	11,300
No. of VISA card transactions processed	6,500	6,055	6,100	6,500	6,700	6,900
No. of VISA card disbursements	12	12	12	12	12	12
No. of electronic fund transfer disbursements	205	226	850	1,000	1,100	1,200
No. of accounts payable cheques issued	3,500	3,372	2,800	2,500	2,500	2,500
Cash Receipt and Collections						
No. of cash receipts issued	51,000	48,471	48,000	50,000	51,000	52,000
Customer Invoicing						
No. of utility customer accounts	5,200	5,134	5,185	5,300	5,400	5,500
No. of tax customer accounts	5,588	5,588	5,593	5,700	5,800	5,900
No. of tax certificates issued	850	1,020	828	850	850	850
No. of accounts receivable invoices processed	10,100	11,788	11,800	12,000	12,000	12,500
Financial Analysis and Reporting						
No. of annual reports printed	9,200	9,475	8,750	9,000	9,000	9,000
Lottery Licensing						
No. of lottery licences issued	303	314	250	300	300	300
<u>Efficiency Measures:</u>						
Accounts Payable and Disbursements						
Cost per procurement transaction						
- VISA	\$4.37	3.98	\$4.14	\$4.31	\$4.58	\$4.81
- Electronic fund transfer	\$5.45	\$5.36	\$6.05	\$6.30	\$6.56	\$6.83
- Cheques	\$8.60	8	\$8.20	\$8.60	\$9.11	\$9.53
Customer Invoicing						
Cost to process and mail a utility invoice	\$1.11	\$1.08	\$1.11	\$1.14	\$1.15	\$1.16
Cash conversion cycle (No. of days)	55	48	50	50	50	50
Financial Analysis and Reporting						
Cost to produce the annual report	\$26,442	\$24,640	\$25,000	\$25,000	\$25,000	\$25,000

GENERAL FUND - Corporate Services

Financial Services Performance Measures - continued

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011
<i>Effectiveness Measures:</i>						
Accounts Payable and Disbursements						
No. of A/P invoices paid more than 30 days after invoice date	150	150	168	140	140	140
Cash Management						
Average rate of return on investments	4%	4.2%	3.5%	5%	5%	5%
No. of days positive cash balance	365	365	365	365	365	365
Cash Receipts and Collections						
Average days revenue outstanding						
Tax (net 60 days)	104	97	96	100	100	100
Utility (net 21 days)	50	48	50	50	50	50
Other (net 30 days) - not including land sales	40	40	40	40	40	40
No. of utility accounts balances transferred to Taxes	200	256	300	250	250	250
No. of tax/utility accounts who use pre-authorized payment services	2,900	2,860	3,011	3,000	3,050	3,100
Financial Analysis and Reporting						
Avg. no. of days reconciliations completed late	35	30	30	30	30	30
Lottery Licensing						
No. of lottery statements outstanding	5	13	5	5	5	5



PROCUREMENT SERVICES DIVISION

The Procurement Services Division is responsible for the City's purchasing function, insurance coverage and claims, and the operation of Stores, where the City's inventory is warehoused and managed. The insurance work involves communicating claims and coverage information between the City's insurers and the user departments. Purchasing tasks include coordinating the procurement of goods and services for City departments through the issuance of tenders, RFPs, purchase orders, or inventory.

2008 Highlights

The highlights of the Procurement Services Division include:

- Renegotiated all Standing Offer Agreements for services.
- Worked with other City departments to provide goods, services, and storage, thus contributing to a very successful 2008 Arctic Winter Games.
- Supported and participated in workshops aimed at the integration of WorkTech into software packages used by Finance, Community Services and Human Resources. Planning in future to issue inventory in such a way that the WorkTech system will be able to access the appropriate inventory data.
- Completed a review of inventory to identify obsolete, seldom-used, or discontinued products resulting in a significant reduction of both the number of products on hand and their value (\$25,000 less).
- Coordinated an auction sale to divest the City of some disposable assets.

2009/2010/2011 Goals

The goals of the Procurement Services Division are to:

- Contribute to the well-being of the City of Yellowknife by providing efficient and responsive materiel management, including acquisitions, inventory, storage, distribution, and disposal.
- Administer claims and protect the City's interests by working closely with the City's insurers, adjusters, and insurance brokers,

while ensuring fair treatment of claimants.

- Provide expertise and guidance in the procurement of both operational and capital budget items.
- Participate as corporate team members in identifying and developing good supplier partnerships, and in providing excellent customer service to both internal and external customers.

2009/2010/2011 Objectives

The objectives of Procurement Services Division are to:

- Schedule involvement in all departments' capital purchases so that projects can be looked after in a timely manner that meets the schedules of the various departments.
- Perform monthly enumerations to ensure that stock levels are consistent and that the database matches actual inventory.
- Continue to increase inventory turnover through the reduction of obsolete inventory. This will also help to reduce the dollar value of our inventory.
- Create a contract listing with timelines so that the appropriate bid process can be initiated on a timely basis.
- Conduct user survey to determine what other products might be beneficial to carry in inventory.
- Continue upgrading and replacing City furniture to make a more enjoyable and ergonomic workplace.
- Continue upgrading printers and copiers in various City departments to accommodate their changing work demands and needs.
- Compare warehousing practices with current trends to ensure the City's practices are up to date.
- Review online requisitioning and take first steps toward potential future implementation.
- Update the City's Property Acquisition and Disposal Policies.

GENERAL FUND - Corporate Services

Procurement and Risk Management Services Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	Note
Revenue							
Government Transfers	488	446	399	359	359	359	(1)
	488	446	399	359	359	359	
Expenditures (By Activity)							
Material Purchasing	173	197	175	205	209	225	
Inventory Management	123	139	123	146	146	161	
Risk Management	855	735	652	743	745	747	
Common costs	189	205	182	205	210	215	
	1,340	1,276	1,132	1,298	1,310	1,348	
Net Revenue (Expenditures)	(852)	(830)	(733)	(939)	(951)	(989)	
Expenditures (By Object)							
Wages & Benefits	351	377	358	392	400	434	
Other O&M	989	899	774	906	910	914	(1)
	1,340	1,276	1,132	1,298	1,310	1,348	

Notes:

- (1) The insurance grant from GNWT will decrease from \$625,000 in 2006 to \$359,000 in 2009. It is anticipated that the insurance premium will be quite stable in future.



GENERAL FUND - Corporate Services

Procurement and Risk Management Services Performance Measures

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011	Notes
Workload Indicators							
Inventory							
Issuances	5,700	5,152	5,600	5,200	5,650	5,250	
Inventory Line Items Received	1,000	942	1,100	1,000	1,150	1,050	
Year End Inventory Value (000s)	345	307	340	310	342	312	
Procurement							
No. purchase orders issued	425	430	420	440	425	445	
Procurement card transactions (PCT)	7,000	7,072	7,200	7,200	7,200	7,200	
Value of PCT (000s)	1,650	1,601	1,950	1,880	1,900	1,900	
No. cards issued	82	85	85	86	90	90	
Risk Management							
No. of insurance incidents	20	22	18	28	28	28	(1)
No. of incidents turning into claims	6	6	8	10	10	10	
Efficiency Measures							
Inventory							
Annual inventory turnover	2.4	2.1	2.2	2.3	2.4	2.5	
% of inventory line items received and stored within 2 working days	90%	85%	90%	90%	90%	90%	
Effectiveness Measures							
Procurement							
% of goods/services purchased through the Procurement Division	85%	85%	85%	85%	85%	85%	
% of goods/services purchased locally	90%	82%	90%	90%	90%	90%	

Notes:

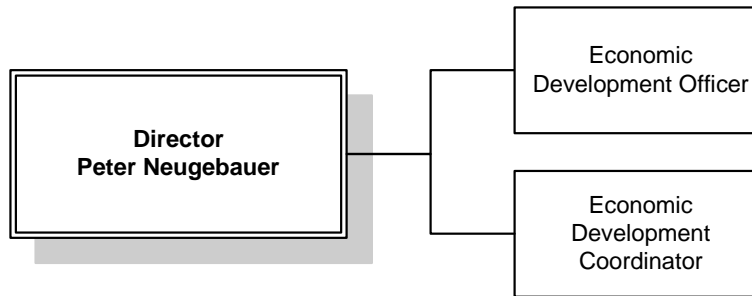
(1) Insurance claims are very difficult to predict. These can vary drastically from year to year and we have little control over the variables which affect them.

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GENERAL FUND - Economic Development

DEPARTMENT STAFFING



Staffing Summary

	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget	2011 Budget
Directorate	3.00	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30
	3.00	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30
Permanent Positions	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Casual/part-time		0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Term	3.00										
	3.00	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30

ECONOMIC DEVELOPMENT DEPARTMENT

The department supports partnerships and initiatives that contribute to a diverse and vibrant local and regional economy, draw investment to Yellowknife and the NWT, and encourage new business and residents to join our growing and prosperous community.

Our programs include: Attract Business and Family Relocation; Canadian Capital Cities Organization; Diamond Capital of North America™; Tourism Marketing and Development; Minerals, Oil and Gas Development; Research, Planning and Program Development.

2008 Highlights

The 2008 highlights of the Economic Development Department include:

- Completion of filming and editorial content for the development and distribution of a CD that features year-round community and lifestyle options with the City of Yellowknife and provides comprehensive information about the City.
- Coordinated with the Government of the Northwest Territories and City departments to organize and execute the process to implement Biz Pal. Biz Pal is an online directory that allows users to access a listing of all necessary permits and licenses from all levels of government.
- Development of a business case analysis for the proposed NWT Science and Technology Park (NSAT) - Yellowknife facility. It is envisioned that the Park's proposed facilities will be located on the Con Mine site when remediation and land transfers have been completed.
- Participated in the development, review, and editing of a national study to identify the unique characteristics of a capital city. The report, which is titled *The Costs and Benefits of Being a Canadian Capital City*, includes literature on capital cities around the world, data on socioeconomic characteristics and revenues, expenditures of capital cities, and interviews with municipal and capital commission officials. The study has also provided a comprehensive, nation-wide inventory of specific symbolic-cultural stakeholders and features.
- Provided input and support to the Canadian Sport Tourism Alliance for the development of an Economic Impact Assessment of the 2008 Arctic Winter Games.
- Supported the Arctic Winter Games through marketing and promotional initiatives, advertising and sponsorship fulfillment.
- Provided street banners to welcome visitors and encourage participation in the Arctic Winter Games.
- Provided Diamond Capital of North America™ banners for placement throughout the City. Banners were also erected at various City events, including but not limited to: Folk on the Rocks; Rock and Ice Ultra; Northwords Writers Festival.
- Provided start-up support for the Seniors' Society Arctic Ambassadors Program at the Yellowknife Airport. The group provides information on amenities and services in and around Yellowknife and promotes diamond tourism.
- Participation and sponsorship in the Deh Cho Travel Connection—Diamonds in the Rough Passport Program. The Deh Cho Travel Connection is a scenic touring route that links Alaska, Mackenzie, and Liard Highways with feature side trips that include Fort Smith, Wrigley, and Yellowknife, Diamond Capital of North America™. Visitors with a fully stamped passport were eligible to win a Government Certified Canadian Diamond™ that was mined, cut, and polished in the NWT.
- Board member of the Tourism Marketing and Communications Committee (TMAC). TMAC sets priorities and strategies to promote and market Yellowknife and the NWT.
- Partnered with NWT Tourism to distribute Yellowknife promotional material, which had been translated into Japanese, at the 2008 Konica Minolta Theatre during their three-month run of the Aurora film in Tokyo, Japan.
- Development of a website and promotional material to profile cold weather testing and research opportunities.
- Targeted in-house delivery of Yellowknife visitor promotional materials to Yellowknife-based accommodation, service and retail delivery sectors.
- Participated in the development of editorial content and provided images for the Yellowknife Visitors Guide.



- Partnered with Northern Frontier Visitors' Centre and the Government of the Northwest Territories to produce a City of Yellowknife Map for public distribution.
- Supported initiatives and community partnerships that raised the profile of the City and strengthened business development and tourism opportunities within the Diamond Capital of North America™. Local events and activities include, but are not limited to: Old Town Ramble and Ride—a local summer event celebrating Old Town merchants; Rock and Ice Ultra Extreme International Race; Canadian Bar Association Annual General Meeting; Geoscience Forum.
- Participated in media familiarization tour group functions, promoting Yellowknife to the national and international market as a great place to live, work, and invest. Opportunities to promote diamond tourism were highlighted (e.g. Monocle Magazine and Japanese travel agents).
- Provided ongoing support and promotional materials to conference planners hosting either in Yellowknife or in other destinations.
- Maintained position on Canadian Capital Cities Organization, Board of Directors, and continued networking opportunities with capital city counterparts.
- Continued participation in the Northwest Corridor Development Corporation (NCDC). Membership gives the City the opportunity to address issues and challenges. NCDC focuses on highways, railways and marine facilities throughout the western provinces, the NWT, and other northern jurisdictions. The network physically connects the northwest corridor capitals and major activity hubs which include Yellowknife, Whitehorse, Saskatoon, Edmonton, and Prince George.
- Supported the Northern Frontier Visitors Association's function as the visitor information service for Yellowknife and its continued development as the gateway to the Northwest Territories.
- Continued fulfillment of information requests and packages and summary of inquiries.
- Participated in the annual Canada Mortgage and Housing Corporation Forum.

2009/2010/2011 Goal:

The goal of the Economic Development Department is aligned with Council's Goals:

Goal #2: A sustainable, more self-sufficient community:

- 2.1: Work responsibly toward economic, social and environmental sustainability.
- 2.5: Encourage diversification of our economy.

2009/2010/2011 Objectives:

The objectives of the Economic Development Department include:

- Revise, edit, reprint, and distribute the Yellowknife Community Profile.
- Completion and distribution of the Yellowknife promotional CD.
- Further development of the NSAT Park project in cooperation with the territorial and federal governments.
- Develop and maintain database of non-renewable resource activities that are in close proximity to the City of Yellowknife and across the NWT.
- Identify value-added opportunities for the City that could result from resource development.
- Cultivate new and further develop existing partnerships that promote Yellowknife as the Diamond Capital of North America™ and lead to the creation of new diamond tourism products and opportunities.
- Continue to support events/festivals coordination and external marketing of these activities and initiatives that enhance Yellowknife and the entire Northwest Territories.
- Maintain networking opportunities with our capital city counterparts through continued participation in the Canadian Capital Cities Organization. Continue to promote, on a national level, Yellowknife's dual capital status position.
- Continue to support the development of cultural, artistic, and tourism opportunities in Yellowknife.
- Contribute to the City's efforts to maintain and enhance partnerships with public and private sector groups and associations.

GENERAL FUND - Economic Development

Department Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Revenue						
Government Transfers						
Other Grants	70	60	135	60	60	60
	<u>70</u>	<u>60</u>	<u>135</u>	<u>60</u>	<u>60</u>	<u>60</u>
Expenditures (By Activity)						
Attract Business & Family Relocation	74	74	84	77	79	82
Canadian Capital Cities	27	26	30	27	28	29
Community Partnerships	77	78	88	80	83	86
Diamond Capital of N. America	74	74	84	77	79	82
Minerals, Oil & Gas Development	48	48	54	50	51	53
Research Planning & Program Dev.	64	65	73	67	70	73
Service Contract - NFVA	83	81	92	82	83	84
Tourism Marketing Plan	122	121	136	124	128	131
	<u>570</u>	<u>568</u>	<u>640</u>	<u>583</u>	<u>601</u>	<u>617</u>
Net Revenue (Expenditures)	<u>(500)</u>	<u>(508)</u>	<u>(505)</u>	<u>(523)</u>	<u>(541)</u>	<u>(557)</u>
Expenditures (By Object)						
Wages & Benefits	305	325	323	340	358	374
Other O&M	265	243	317	243	243	243
	<u>570</u>	<u>568</u>	<u>640</u>	<u>583</u>	<u>601</u>	<u>617</u>



Economic Development Performance Measures

It is a challenge to measure the direct effects of our marketing, public relations, and promotional activities. Ideally, the Department of Economic Development's efforts and expenditures are undertaken in conjunction with other senior levels of government, trade and commerce organizations, and special interest groups. This method helps us achieve maximum benefit and impact, and minimize costs. Our role is often facilitation and niche filling. Partnerships and joint ventures are preferred initiatives.

For these reasons, direct net performance can be difficult to identify and isolate. Therefore, a reliance on big picture economic indicators and performance measures is often necessary. Available measures include:

- Inquiry, contact, and participation statistics, as well as mail-out and other fulfillment collected by the City's Economic Development Department.
- Northern Frontier Visitors Association and tourism operators maintain visitation data and, from time to time, the GNWT prepares visitor exit survey reports.
- The City's development permits, building permits, business licence, taxation and utility records are indicators of economic development and business activity within the community.
- Benchmarks provided by Canada Mortgage and Housing Corporation, Statistics Canada (the Consumer Price Index), NWT Bureau of Statistics (Statistics Quarterly).

Economic initiatives usually develop over a period of time and may not have strictly defined input/output indicators. Measurable patterns are less structured and are often interrupted. However, individual program performance measures may include, but are not limited to:

Canadian Capital Cities Organization (CCCO)

The Department of Economic Development occupies the seat for the City of Yellowknife on the CCCO Board of Directors.

Representatives combine their efforts to promote the fourteen capitals of Canada in terms of cultural, historical, and economic prospects. Best practice exchanges among the capital cities can result in cost saving and economies of scale.

Attract Business and Family Relocation

Program measurements can be based on housing and business statistics, new business licenses, business expansions, big box and national chain start-ups, fulfillment and inquiries.

The Department of Economic Development produced and distributed the Yellowknife Community Profile in 2007/08. The community profile will be updated and revised biannually. Copies are available on the City's website and through the Department of Economic Development.

GENERAL FUND - Economic Development

City of Yellowknife

Building Inspection Permits & Value - 10 Year Comparison

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Permits										
Residential	145	113	141	437	628	364	360	432	340	506
Commercial	101	110	113	135	187	96	133	161	154	151
Value (\$)										
Residential	3,193,547	5,447,390	12,273,368	44,284,954	44,897,392	14,304,551	13,848,638	19,753,334	20,344,243	24,346,293
Commercial	19,057,164	12,923,578	14,751,867	31,363,595	39,620,068	13,733,130	16,920,064	18,688,224	73,577,393	40,789,213

City of Yellowknife

New Business Licence Report - 5 Year Comparison

	Commercial	Home	Non-Resident	*Combined	YTD Active
2004	97	151	16	264	1,521
2005	82	99	24	205	1,521
2006	79	131	22	232	1,808
2007	70	119	25	214	1,528
2008	122	235	26	160	1,776

* Combined new licence statistics include: home, commercial, non-resident, and peddler. These numbers do not include renewals. YTD Active includes total new licences issued, plus renewals for the year identified.



GENERAL FUND - Economic Development

The Department maintains an inquiry/fulfillment summary. The summary tracks recruitment, relocation, business and tourism inquiries, which are effective statistics for determining current market trends. The Department fulfills annual requests for recruitment/relocation packages from several organizations, including: Stanton Territorial Hospital, GNWT Department of Health and Social Services, mining/resource developers, Yellowknife Welcome Wagon, GNWT Department of Education, Culture and Employment, aurora tourism operators, RCMP G Division, Joint Task Force North, and Aurora College.

The following table provides a summary of inquiry and fulfillment requirements.

City of Yellowknife Inquiry/Fulfillment Summary - 5 Year Comparison

	2004	2005	2006	2007	2008
January	1,076	410	405	457	788
February	650	608	250	586	630
March	349	802	263	2,369	1,537
April	580	671	1,549	246	818
May	314	927	319	921	424
June	707	1,352	1,070	249	907
July	277	390	2,102	972	445
August	298	676	944	681	878
September	707	402	783	929	1,404
October	121	579	894	3,762	323
November	86	4,527	4,504	239	1,418
December	36	35	138	208	187
TOTAL	5,201	11,379	13,221	11,619	9,759

The Northern Frontier Visitors Centre provides additional recruitment and relocation packages.

Northern Frontier Visitors Centre Relocation/Recruitment Fulfillment - 5 Year Comparison

	2004	2005	2006	2007	2008
Recruitment	23	91	2	40	0
Relocation	463	239	686	188	150
TOTAL	486	330	688	228	150

Community Partnerships and Joint Ventures

Performance measures can be based on the number and dollar value of partnerships, cost sharing activities, and investment opportunity buy-ins. Ideally, the net benefit and impact will exceed the sum of the individual contributions. It is challenging to statistically determine net benefits and impact of partnerships and joint ventures. Contributions to community programs are measured through sponsorship recognition and the success of contracts and bids.

The Department of Economic Development partnered with public and private industry to create and install high-end displays at the Northern Frontier Visitors Centre.

Northern Frontier Visitors Association (NFVA)

NFVA performance measurements are related to components of NFVA's service contract requirements and deliverables. Contract requirements and deliverables are measured through visitor services, such as the fulfillment of visitor information packages, walk-in visitation, and website visits.

GENERAL FUND - Economic Development

**Northern Frontier Visitors Centre
North Slave Region
Visitor Information Packages/Fulfillment
5 Year Comparison**

	2004	2005	2006	2007	2008
January	319	144	936	468	391
February	527	885	721	563	286
March	580	501	186	198	149
April	468	380	443	657	252
May	287	590	352	1,929	415
June	566	1,656	569	1,174	231
July	370	480	294	948	219
August	421	89	170	477	70
September	543	349	868	366	120
October	275	108	562	241	166
November	192	414	426	234	117
December	63	123	50	100	64
TOTAL	4,611	5,719	5,577	7,355	2,480

**Northern Frontier Visitors Centre
Website Visits - 5 Year Comparison**

	2004	2005	2006	2007	2008
January	13,493	13,227	19,572	21,622	23,261
February	9,632	14,690	18,062	20,154	20,501
March	10,743	16,457	21,951	22,103	24,409
April	9,134	17,124	18,402	20,980	23,329
May	11,083	16,544	19,436	24,037	26,122
June	9,702	14,578	21,035	29,852	23,628
July	10,008	16,004	20,309	28,833	24,202
August	9,557	12,020	18,008	27,588	19,123
September	9,141	9,235	17,730	18,158	18,013
October	10,212	15,218	18,522	17,356	20,118
November	9,992	15,324	18,439	13,365	20,947
December	12,780	16,396	19,925	2,064	19,178
TOTAL	125,477	176,817	231,391	246,112	262,831

**Northern Frontier Visitors Centre
North Slave Region
Walk-in Visitation by Month - 10 Year Comparison**

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
January	994	884	1,093	606	753	706	823	928	854	652
February	1,012	1,224	1,196	945	841	926	1,004	966	1,058	947
March	1,589	1,255	1,675	1,161	892	948	1,008	1,197	891	1,121
April	599	688	657	600	559	406	456	500	530	542
May	631	799	794	693	726	555	570	590	694	666
June	2,175	2,963	2,784	2,417	2,094	2,252	1,462	1,415	1,688	1,799
July	4,473	4,169	3,224	3,634	3,160	3,445	1,835	2,118	2,305	1,828
August	2,437	3,304	3,075	3,380	2,478	2,143	1,617	2,127	1,838	1,631
September	1,121	1,054	1,129	1,414	1,096	1,303	1,674	1,510	733	1,046
October	544	455	428	434	546	494	419	532	430	524
November	319	499	558	379	295	420	410	359	374	344
December	809	871	834	802	589	784	952	748	545	635
TOTAL	16,703	18,165	17,447	16,465	14,029	14,382	12,230	12,990	11,940	11,735



Tourism Marketing and Development

Distribution and fulfillment reports are used to identify market trends and are an important source for determining marketing and product development direction. Tourism visitation is reported by the Government of the Northwest Territories, tour operators, and the Northern Frontier Visitors Centre. Additional measurements are determined through media coverage received.

**Northern Frontier Visitors Centre
Sector Inquiry/Fulfillment Information - 5 Year Comparison**

	2004	2005	2006	2007	2008
Hunting/Fishing	27	57	70	57	31
Road Touring	95	283	217	168	67
Explorers Guide	103	209	65	31	29
Outdoor Adventure	37	22	253	130	20
Student	34	75	84	81	41
Ambassador	0	0	0	0	5
General	1,818	2,043	850	1,782	349
Miscellaneous	988	574	621	1,334	484
TOTAL	3,102	3,263	2,160	3,583	1,026

Minerals, Oil and Gas

Performance measurements can be determined by the number of new business licences and employment activity related to the non-renewable resource sectors, and new corporate initiatives and/or real estate activity.

Research, Planning and Program Development

Program assessments include: the number of initiatives, study participation, and contributions to sustainable programs; contributions to City and NWT planning initiatives; and enhancements of database and reference materials.

Diamond Capital of North America™

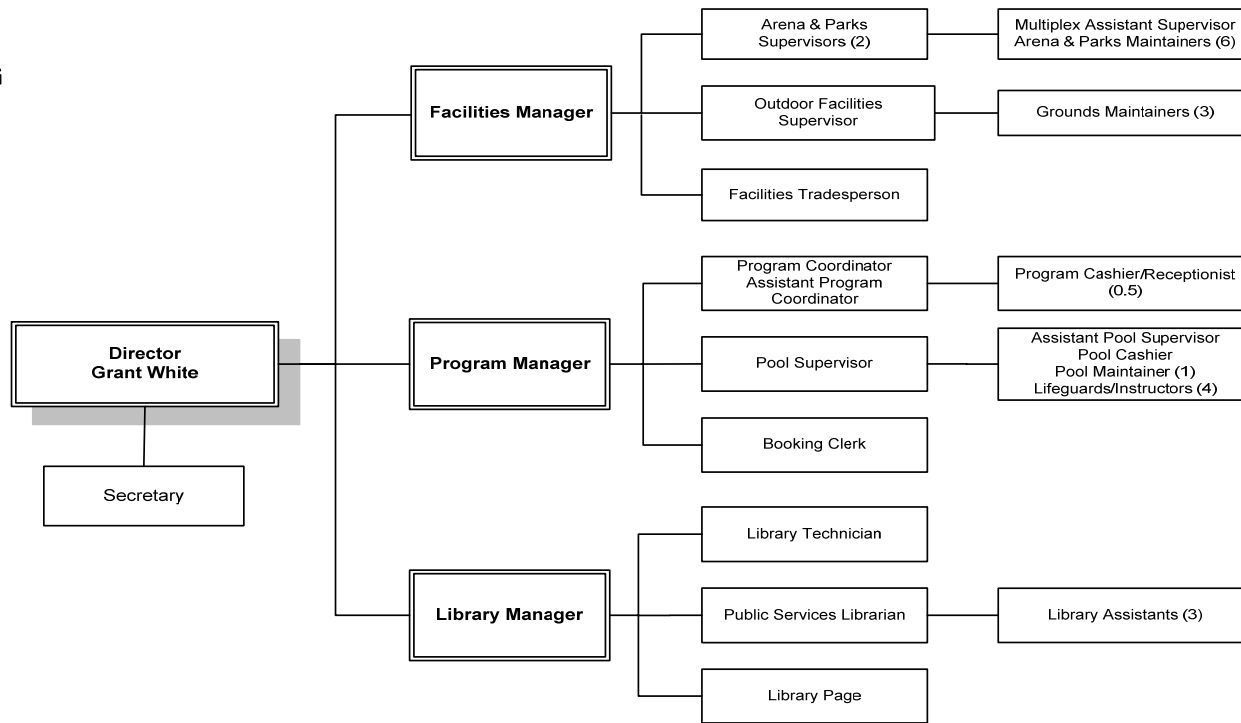
Number of sorting/evaluation and cutting/polishing facilities established. New diamond/jewellery retailers and business licenses issued to related secondary diamond industries. Inquiries associated with diamond activity, purchasing and tourism opportunities. Global media attention received referencing Yellowknife and the diamond industry.

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GENERAL FUND - Community Services

DEPARTMENT STAFFING



Staffing Summary

	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget	2011 Budget	Note
Directorate	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.23	5.23	5.23	5.23	
Arenas/Parks	13.20	13.20	14.50	15.00	16.69	17.04	17.26	19.41	20.69	24.62	24.57	(1) & (2)
Pool	11.70	11.70	11.70	11.70	11.95	11.92	12.10	12.45	12.45	12.45	12.45	
Programs	2.60	2.94	3.94	3.86	3.86	3.86	3.79	4.04	3.87	3.87	3.87	
Library	7.00	7.00	7.00	7.00	6.75	6.75	6.78	6.78	6.78	6.78	7.78	(3)
	39.50	39.84	42.14	42.56	44.25	44.57	44.93	47.91	49.02	52.95	53.90	
Permanent Positions	28.00	28.00	30.00	30.93	32.93	32.93	32.93	36.17	36.17	39.17	40.17	(4) & (5)
Part-time/Casual	11.50	11.84	12.14	11.63	11.32	11.64	12.00	11.74	12.85	13.78	13.73	
	39.50	39.84	42.14	42.56	44.25	44.57	44.93	47.91	49.02	52.95	53.90	

Note:

- (1) Increase in casual hours for Civic Plaza from 2009 onwards and Assistant Arena Supervisor in July 2008.
- (2) 3.00 permanent and 1.01 casual Fieldhouse employees starting from 2010.
- (3) One additional Library Assistant from July 1, 2011 onwards.
- (4) Facility Tradesperson from 2008 onwards = .74 PY shared among different divisions of Community Services.
- (5) Effective July 1, 2008 one Booking Clerk to be shared among Arenas, Parks, Programs and Pool.

COMMUNITY SERVICES DEPARTMENT

The Community Services Department through its three Divisions - Programs, Facilities and Library - provides leisure and recreation opportunities for the citizens of Yellowknife through the provision of quality programming, and both indoor and outdoor facilities. The Department also maintains a close working relationship with the many volunteer organizations, groups, individuals and the private sector who continue to provide programs and events. The various grant programs are administered by the Department as well. Many capital upgrades to the indoor and outdoor facilities and the development of new parks and facilities are managed through Department resources. The Community Services Department strives to foster a sense of community and community spirit unique to Yellowknife through the delivery of its programs and services.

2008 Highlights

The highlights of the Community Services Department include:

- The commencement of the redevelopment of Somba K'e park into Somba K'e Civic Plaza;
- The continued development of a positive working relationship with community-based volunteer organizations such as the Yellowknife Rotary Club, youth and adult sport organizations, and many arts and cultural organizations;
- The Department provided and/or developed many of the facilities and provided much of the equipment for the 2008 Arctic Winter Games in conjunction with Sport Manager and Sport Technical representative;
- The Department continued with its ongoing commitment to address litter issues within the City through the development of a cost sharing agreement with Rio Tinto for the purchase of an automated sidewalk cleaner;
- The Department carried out a significant capital program to continue with the upgrading of facilities to benefit the community in the areas of the playground replacement program, library renovations, and the City Hall window replacement.

2009/2010/2011 Goals

The goals of the Community Services Department are to:

- Provide opportunities to enhance recreational, cultural, educational and informational interests in Yellowknife;
- Provide fair and equitable programs and services, which promote participation for people of all ages and abilities, and that are accessible to all;
- Provide safe and comfortable recreation environments for participants and spectators;
- Develop and adapt the City's services to address the changing trends and needs of the community;
- Raise public awareness and involvement in recreation and leisure activities in Yellowknife;
- Expand multipurpose and multiuse recreation and leisure opportunities within the community.

2009/2010/2011 Objectives

The objectives of the Community Services Department are to:

- Continue to work with Committees of Council such as the Wildcat Café Advisory Committee, the Grant Review Committee, the Boxing and Wrestling Commission, and the Fieldhouse Development Committee to address the specific needs and interests of the community that are represented through these entities;
- Ensure that the facilities, programs, and services operated by the Department are provided in an effective and efficient manner without compromising the safety or comfort of participants and spectators;
- Continue to develop partnerships in the community to further enhance the recreation and leisure opportunities available to the community;
- Continue to assist the Fieldhouse Development Committee in their efforts to promote and achieve the development of a Fieldhouse facility in Yellowknife.



GENERAL FUND - Community Services

Department Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Revenue						
Government Transfers						
Other Grants	92	91	91	91	91	91
User Charges	1,397	1,620	1,382	1,671	2,028	2,061
	<u>1,489</u>	<u>1,711</u>	<u>1,473</u>	<u>1,762</u>	<u>2,119</u>	<u>2,152</u>
Expenditures (By Activity)						
Administration	572	541	517	592	622	647
Arenas	1,758	1,598	1,767	1,785	1,860	1,940
Fieldhouse	-	-	-	-	569	604
Parks	639	679	777	812	855	894
Library	825	965	952	980	1,029	1,105
Pool	1,157	1,184	1,201	1,199	1,254	1,317
Recreation	371	372	362	399	418	435
Wildcat	5	11	23	12	12	12
City Hall	307	303	291	336	346	354
	<u>5,633</u>	<u>5,654</u>	<u>5,889</u>	<u>6,115</u>	<u>6,965</u>	<u>7,308</u>
Net Revenue (Expenditures)	<u>(4,144)</u>	<u>(3,943)</u>	<u>(4,415)</u>	<u>(4,352)</u>	<u>(4,846)</u>	<u>(5,156)</u>
Expenditures (By Object)						
Wages & Benefits	3,040	3,295	3,252	3,534	4,063	4,336
Other O&M	2,593	2,359	2,637	2,581	2,902	2,972
	<u>5,633</u>	<u>5,654</u>	<u>5,889</u>	<u>6,115</u>	<u>6,965</u>	<u>7,308</u>

Directorate Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	Note
Revenue							
User Charges	12	7	7	8	8	8	(1)
	<u>12</u>	<u>7</u>	<u>7</u>	<u>8</u>	<u>8</u>	<u>8</u>	
Expenditures (By Activity)							
Council	192	153	146	153	162	169	(2)
Facility Operations	79	81	77	101	106	110	
Program Delivery	96	98	93	128	133	137	
Library Services	79	79	76	80	84	88	
Public Information	126	130	124	130	138	144	
	<u>572</u>	<u>541</u>	<u>517</u>	<u>592</u>	<u>622</u>	<u>647</u>	(2)
Net Revenue (Expenditures)	<u>(560)</u>	<u>(534)</u>	<u>(510)</u>	<u>(585)</u>	<u>(614)</u>	<u>(640)</u>	
Expenditures (By Object)							
Wages & Benefits	489	493	470	493	522	546	
Other O&M	83	48	47	99	100	101	
	<u>572</u>	<u>541</u>	<u>517</u>	<u>592</u>	<u>622</u>	<u>647</u>	

Notes:

- (1) User charges are advertising revenues from the Recreation Guide.
- (2) The 2007 actual is higher due to the external review of departmental operation.

FACILITIES DIVISION - ARENAS

The Facilities Division operates and maintains the Yellowknife Community Arena and the Multiplex for community use. This includes maintaining the equipment and structure of the building and planning future repairs and upgrades to the facilities to keep the use of the facilities current to the needs of the community. The Facilities Division works closely with several volunteer recreation associations in scheduling the use of arenas for both summer bookings and winter skating.

2008 Highlights

The highlights of the Facilities Division - Arenas include:

- Provision of high quality customer service to user groups and visitors over the course of the year;
- Continued hosting a wide variety of activities that accentuate the multipurpose nature of the Yellowknife Community Arena and the Multiplex;
- Continued successful working partnerships with the wide variety of associations that regularly utilize both the Multiplex and Yellowknife Community Arena;
- Upgraded the Multiplex ice plant to allow redundancy in operation from one side to two sides;
- Installed speakers to allow sound to carry to all parts of the Multiplex Olympic Ice.

2009/2010/2011 Goals

The goals of the Facilities Division - Arenas are to:

- Generate an increase in revenue in both arenas by way of a more efficient user group schedule;
- Provide safe, comfortable, and enjoyable facilities for the residents of Yellowknife;
- Achieve the highest quality of service possible within City facilities through responsible management of staff and resources;
- Maintain the Multiplex and Yellowknife Community Arena in such a way as to promote a positive image to the public and user groups;
- Ensure that the mechanical aspects of the facilities will realize their

full life cycle through a preventative maintenance program that addresses all facets of each facility daily, weekly, and monthly;

- Maintain a fast, smooth, and safe ice surface at both arenas by ensuring the ice depth is kept between 1 ¼ and 1 ½ inches through the use of weekly measures;
- Assist with the introduction and promotion of the Multiplex for year-round multipurpose use by the community.

2009/2010/2011 Objectives

- The objectives of the Facilities Division - Arenas are to:
- Implement a preventative maintenance program that addresses all facets of each facility daily, weekly, and monthly;
- Work with the various user groups to successfully program and schedule the arenas for the upcoming season.



GENERAL FUND - Community Services

Arenas Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	Note
Revenue							
User Charges	587	665	550	690	711	731	
	587	665	550	690	711	731	
Expenditures (By Activity)							
Ice Maintenance	235	209	231	236	251	264	
Arena Maintenance	940	819	905	904	945	988	
Plant & Equipment Maintenance	583	570	631	645	664	688	
	1,758	1,598	1,767	1,785	1,860	1,940	
Net Revenue (Expenditures)	(1,171)	(933)	(1,217)	(1,095)	(1,149)	(1,209)	
Expenditures (By Object)							
Wages & Benefits	652	731	684	837	903	957	(1)
Other O&M	1,106	867	1,083	948	957	983	
	1,758	1,598	1,767	1,785	1,860	1,940	

Notes:

- (1) Starting from July 1 2008, two PYs have been added - Assistant Arena Supervisor and Booking Clerk. The latter is to look after booking and receptionist functions of Arenas, Pool and Programs so the cost will be shared among these cost centres.

Fieldhouse Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Revenue						
User Charges	-	-	-	-	306	306
	-	-	-	-	306	306
Expenditures (By Facility)						
Fieldhouse	-	-	-	-	569	604
	-	-	-	-	569	604
Net Revenue (Expenditures)	-	-	-	-	(263)	(298)

GENERAL FUND - Community Services

Arenas Performance Measures

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011	Note
Workload Indicators:							
Yellowknife Community Arena (YKCA)							
Ice rental (billable hours)	1,574	1,790	1,600	1,600	1,600	1,600	(1)
Ice rental (non-billable hours)	0	13	0	0	0	0	
Lobby rental (billable hours)	56	56	0	0	0	0	(1)
Lobby rental (non-billable hours)	12	18	75	75	75	75	(2)
Arena floor rental (billable hours)	0	0	0	0	0	0	
Arena floor rental (non-billable hours)	24	16	24	24	24	24	
Multiplex							
Ice rental (billable hours)	5,457	5,321	5,500	5,500	5,500	5,500	
Ice rental (non-billable hours)	48	45	50	50	50	50	
Lobby rental (billable hours)	47	90	60	60	60	60	
Lobby rental (non-billable hours)	250	300	350	350	350	350	
Arena floor rental (billable hours)	788	792	800	800	800	800	
Arena floor rental (non-billable hours)	48	46	48	48	48	48	
Gym floor rental (billable hours)	3,338	3,224	3,250	3,250	3,250	3,250	
Gym floor rental (non-billable hours)	67	75	75	75	75	75	
Multipurpose room rental (billable hours)	1,645	1,683	1,700	1,700	1,700	1,700	
Multipurpose room rental (non-billable hours)	33	30	100	100	100	100	
Efficiency Measures:							
Yellowknife Community Arena (YKCA)							
Recovery rate	24.3%	26.4%	29.9%	28.7%	28.6%	27.9%	
Multiplex							
Recovery rate	40.2%	36.2%	41.5%	42.5%	41.9%	41.4%	
Effectiveness Measures:							
% of citizens satisfied or very satisfied with the Multiplex	-	-	90%	-	89%	-	(3)&(5)
% of citizens very satisfied or somewhat satisfied with YKCA	-	-	85%	-	85%	-	(4)&(5)

Notes:

- (1) Changes in hours due to Prospects North effect on facility
- (2) Forecast increased from 2008 onwards due to upgrades in 2005 and 2006.
- (3) It was 87% in 2006
- (4) It was 82% in 2006
- (5) This question will be asked every second year in the Citizen Survey



FACILITIES DIVISION - PARKS

The Facilities Division operates and maintains the cemetery, parks, trails, and outdoor fields for community use. This involves working closely with several volunteer recreation associations in scheduling the use of ball diamonds and soccer pitches. In addition, the division provides services such as delivery of rentable equipment, litter removal in the downtown core, and snow removal in the winter at various City sites. The Facilities Division also maintains existing equipment and infrastructure within the parks and plans for future community requirements through the budget process.

2008 Highlights

The highlights of the Facilities Division - Parks include:

- Consistently delivered high quality parks, playgrounds, and outdoor rinks to the community;
- Continued beautification of the downtown core, involving the replacement of dead or vandalized trees with fully mature trees, and the replacement of litter containers, as required;
- Purchased new play equipment for School Draw Park based on input gathered through a successful public consultation process;
- Purchased new play equipment for Demelt Park based on input gathered through a successful public consultation process;
- Installed new interpretive signs to replace the old ones on the Niven Trail, Back Bay Cemetery and the Bristol Monument;
- Worked with the Rotary Club at the Yellowknife Rotary Waterfront Park in order to finish the picnic shelters and to install the large sign on-site;
- Installed new “bear proof” litter containers for the outlying parks across the City;
- Inspected playgrounds to the Canadian Certified Playground Inspector standard.

2009/2010/2011 Goals

The goals of the Facilities Division - Parks are to:

- Provide safe, comfortable, and enjoyable parks and trails for the residents of Yellowknife;
- Manage staff and resources in a responsible and effective manner;
- Continue to enhance and develop additional green spaces within the city;
- Continue to maintain and upgrade current play areas and structures to a high standard of care and safety;
- Prepare Demelt Crescent Park for playground installation in May of 2009;
- Continue effective operational procedures by introducing efficient cost saving measures.

2009/2010/2011 Objectives

The objectives of the Facilities Division - Parks are to:

- Maintain the trees located on City property to a high level, ensuring tree replacement does not exceed 10% annually;
- Address 90% of all acts of vandalism within one business day and repair damage within three business days of notification;
- Maintain the six outdoor skating rinks and the skating oval on Frame Lake during the winter months;
- Respond to 90% of maintenance service enquiries and requests within one business day;
- Ensure litter control in the Central Business District is maintained at a high standard, seven days a week.

GENERAL FUND - Community Services

Parks Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	Note
Revenue							
User Charges	71	74	62	76	79	79	
	<u>71</u>	<u>74</u>	<u>62</u>	<u>76</u>	<u>79</u>	<u>79</u>	
Expenditures (By Activity)							
Plant/Equipment Maintenance	58	61	70	74	79	83	
Turf Maintenance	179	188	215	224	236	247	
Litter Collection	68	74	85	88	93	97	
Snow Removal	29	32	37	36	38	40	
Parks Maintenance	80	85	97	103	108	112	
Sports Fields Maintenance	108	114	130	138	145	151	
Special Events	64	69	79	82	87	91	
Cemetery Maintenance	34	37	42	45	47	50	
Janitorial	18	19	22	21	23	24	
	<u>639</u>	<u>679</u>	<u>777</u>	<u>812</u>	<u>855</u>	<u>894</u>	(1)
Net Revenue (Expenditures)	<u>(568)</u>	<u>(605)</u>	<u>(715)</u>	<u>(736)</u>	<u>(777)</u>	<u>(815)</u>	
Expenditures (By Object)							
Wages & Benefits	422	514	578	581	620	653	(1)
Other O&M	217	165	199	231	235	241	(2)
	<u>639</u>	<u>679</u>	<u>777</u>	<u>812</u>	<u>855</u>	<u>894</u>	

Notes:

- (1) The increase from 2009 onwards is due to anticipated Civic Plaza casuals that need to be hired.
- (2) Additional O&M expenditures are budgeted from 2009 onwards for trail on Frame Lake and Bristol Snow Park.



GENERAL FUND - Community Services

Parks Performance Measures

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011	Notes
Workload Indicators:							
Green Space Maintenance							
Sq. m. of Class A green space maintained	102,200	102,200	102,200	117,000	117,000	117,000	
Sq. m. of Class B green space maintained	48,075	48,075	48,075	48,075	48,075	48,075	
Sq. m. of Class C green space maintained	6,400	6,400	6,400	6,400	6,400	6,400	
No. of transplanted trees maintained in green spaces	299	299	350	550	550	550	(1)
Playground Maintenance							
No. of playgrounds maintained	16	16	16	17	17	17	(2)
Sport Court & Fields Maintenance							
No. of tennis courts maintained	8	8	8	8	8	8	
No. of ball diamonds maintained	7	7	6	6	6	6	
No. of sports pitches maintained	3	3	4	4	4	4	(3)
No. of outdoor ice rinks maintained	8	8	8	8	8	8	
No. of skateboard parks maintained	1	1	1	1	1	1	
No. of basketball courts maintained	5	5	5	5	5	5	
No. of beach volleyball courts maintained	0	0	0	1	1	1	
Trail Maintenance							
Metres of paved trail maintained	2,400	2,400	2,400	2,400	2,400	2,400	
Metres of unpaved trail maintained	5,300	5,300	5,300	5,300	5,300	5,300	
City Core Maintenance							
No. of trees and flower pots maintained in City core	92	92	92	117	117	117	(4)
No. of litter receptacles emptied in City core	50	50	50	50	50	50	
City Hall Grounds Maintenance							
No. of flower beds maintained in City Hall grounds	11	11	11	20	20	20	(5)
No. of days snow is required to be cleared from walkways	55	55	55	55	55	55	
Cemetery Maintenance							
No. of yearly burials	22	21	25	20	20	20	
Deliveries							
No. of delivery requests made in a year	145	140	140	140	140	140	
No. of litter containers emptied (excluding City core)	145	145	155	155	155	155	

GENERAL FUND - Community Services

Parks Performance Measures (continued)

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011	Notes
Efficiency Measures:							
Green Space Maintenance							
Cost per sq. m. to maintain Class A green space	\$3.27	\$3.27	\$3.05	\$3.05	\$3.05	\$3.05	
Cost per sq. m. to maintain Class B green space	\$1.46	\$1.45	\$1.60	\$1.60	\$1.60	\$1.60	
Cost per sq. m. to maintain Class C green space	\$1.26	\$1.14	\$1.10	\$1.10	\$1.10	\$1.10	
Cost per tree to maintain transplanted trees in green spaces	\$80.00	\$80.00	\$72.00	\$80.00	\$80.00	\$80.00	
Playground Maintenance							
Cost per playground to maintain	\$488.00	\$487.00	\$495.00	\$500.00	\$500.00	\$500.00	
Sport Court & Fields Maintenance							
Cost per tennis court maintained	\$551.00	\$550.00	\$150.00	\$150.00	\$150.00	\$150.00	(3a)
Cost per ball diamond maintained	\$2,551.00	\$2,700	\$3,600	\$3,600.00	\$3,600.00	\$3,600.00	(3)
Cost per sports pitches maintained	\$14,978.00	\$15,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	(3)
Cost per outdoor ice rink maintained	\$1,561.00	\$1,560.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	
Cost per skateboard park maintained	\$6,000.00	\$6,500.00	\$6,000.00	\$6,500.00	\$6,500.00	\$6,500.00	
Cost per basketball court maintained	\$195.00	\$195.00	\$200.00	\$200.00	\$200.00	\$200.00	
Trail Maintenance							
Cost per m. to maintain trails - summer	\$2.33	\$2.33	\$3.05	\$3.20	\$3.20	\$3.20	(6)
Cost per m. to maintain paved trail - winter	\$1.98	\$2.00	\$2.60	\$2.65	\$2.65	\$2.65	(6)
Down Town Core Maintenance							
Cost per sq. block for litter collection - summer (20 blocks)	\$2,256.00	\$2,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	(6)
Cost per sq. block for litter collection - winter (20 blocks)	\$990.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	
Cost per trees or flower display maintained in core	\$180.00	\$180.00	\$170.00	\$170.00	\$170.00	\$170.00	
City Hall Grounds Maintenance							
Cost per flower bed maintained in City Hall grounds	\$221.00	\$220.00	\$220.00	\$225.00	\$225.00	\$225.00	
Cost per year to clear walkways of snow	\$11,718.00	\$11,720.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	



GENERAL FUND - Community Services

Parks Performance Measures (continued)

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011	Notes
Effectiveness Measures:							
Trail Maintenance							
% of citizens very satisfied or somewhat satisfied with the condition of the walking trails	-	-	81%	-	90%	-	(7)&(8)
Out Door Rinks							
% of citizens very satisfied or somewhat satisfied with the maintenance of the City's outdoor rinks	-	-	66%	-	70%	-	(7)&(9)

Class A - Green Space that is kept to the highest standards

Class B - Green Space similar to Class A, except the horticulture maintenance program is not as intensive.

Class C - Green Space with a minimal horticultural maintenance program

Notes:

- (1) Trees added/to be added to Demelt Park, Multiplex and Civic Plaza.
- (2) Demelt Park
- (3) Soccer pitch added to École St. Joseph's School baseball diamond.
- (3a) In 2007, there was a lot of work done to upgrade the courts.
- (4) Downtown cityscape plan from Public Works and Engineering Department increased workload.
- (5) Increase from 2009 onwards due to Civic Plaza.
- (6) Increase in service
- (7) Question will be asked in Citizen Survey every second year.
- (8) It was 82% in 2006.
- (9) It was 59% in 2006.

PROGRAMS DIVISION - AQUATICS

The Programs Division manages all recreation programs, including aquatics and special celebrations. Programs are offered on a seasonal basis according to demand requests and perceived needs. The division works closely with the public, volunteer organizations, local school boards, and government agencies. The Programs Division also handles all facility booking requests and the City funding programs (Special Grants and Core Funding).

2008 Highlights

The highlights of the Ruth Inch Memorial Pool include:

- Training of staff on Automatic External Defibrillator (AED) units in all City recreation facilities;
- Hosted Drowning Prevention Week and Water Safety Week;
- Sold 25 Sponsor Swim times throughout the year;
- Increased number of daytime rentals to daycares;
- Offered a Pool Operator Program;
- Provided training to communities for the Shallow Water Lifeguard program for the NWT;
- Began operation of new wood pellet boiler to offset diesel fuel boilers. This will reduce the City's green house gas emissions.

2009/2010/2011 Goals

The goals of the Ruth Inch Memorial Pool are to:

- Increase enrollment in all programs;
- Improve the façade of the Ruth Inch Memorial Pool;
- Promote drowning prevention in the community;
- Refer to the Ecological Resource Inventory Report to reduce energy consumption at the Ruth Inch Memorial Pool;
- Redesign and reconstruct the reception area of the pool to address security and safety concerns.

2009/2010/2011 Objectives

The objectives of the Ruth Inch Memorial Pool are to:

- Redesign and reconstruct the reception area of the pool by September 2009;
- Replace the diatomaceous earth filters with high rate sand filters by September 2009;
- Replace the exterior brick work at the pool by September 2010;
- Sell more public swim times (Sponsor Swim) to reduce barriers for children and/or families to enjoy leisure activities in the pool;
- Continue partnership with NWT Recreation and Parks Association and School of Community Government to provide training to communities across the NWT in pool operation and life-guarding.



GENERAL FUND - Community Services

Aquatics Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	Note
Revenue							
Government Transfers	-	-	-	-	-	-	
User Charges	343	416	354	430	439	449	
	<u>343</u>	<u>416</u>	<u>354</u>	<u>430</u>	<u>439</u>	<u>449</u>	
Expenditures (By Activity)							
Instruction	232	234	237	241	258	273	
Guarding	325	327	332	339	364	386	
Operations & Maintenance	600	623	632	619	632	658	
	<u>1,157</u>	<u>1,184</u>	<u>1,201</u>	<u>1,199</u>	<u>1,254</u>	<u>1,317</u>	
Net Revenue (Expenditures)	<u>(814)</u>	<u>(768)</u>	<u>(847)</u>	<u>(769)</u>	<u>(815)</u>	<u>(868)</u>	
Expenditures (By Object)							
Wages & Benefits	725	756	742	782	846	900	(1)
Other O&M	432	428	459	417	408	417	
	<u>1,157</u>	<u>1,184</u>	<u>1,201</u>	<u>1,199</u>	<u>1,254</u>	<u>1,317</u>	

Notes:

- (1) Since July 1 2008, a new position, Booking Clerk, has been added and the cost is shared between Program and Facilities. This person will be responsible for booking and receptionist functions of Arenas, Pool and Programs

Aquatics Performance Measures

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011	Notes
Workload Indicators							
No. of Pool booking hrs.	7,800	6,798	7,017	7,800	7,800	7,800	
No. of programs offered	462	450	330	520	520	520	
No. of enrollments	2,000	1,766	1,500	2,000	2,000	2,000	
Trained pool maintenance coverage (%)	21%	21%	21%	21%	21%	21%	
Efficiency Measures							
Pool recovery rate	35%	30%	30%	36%	35%	34%	
Non-trained Pool maintenance coverage	79%	79%	79%	79%	79%	79%	
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with the operation of the pool	-	-	83%	-	90%	-	(1)

Notes:

- (1) Citizen Satisfaction Survey conducted every two years. (2006 survey showed 83% of citizens were somewhat or very satisfied.)

PROGRAMS DIVISION - RECREATION

2008 Highlights

The highlights of the Programs Division - Recreation include:

- Increased participation in the Summer Day Camp program from 7,700 in 2007 to 7,770 in 2008;
- Accepted registrations on behalf of the Yellowknife Minor Hockey Association, the NWT Soccer Association, and the Yellowknife Tennis Club;
- Successful partnership with the Yellowknife Golf Club, Ecology North and Arctic Farmer;
- Upgraded Class registration and facility booking program from version 5.7 to 6.0;
- Organized several community special events:
 - Community Barbeque was held at the Yellowknife Community Arena because of construction. A special menu was offered;
 - Canada Day celebrations drew larger crowds this year. A Citizen Court was held for the first time in two years and 64 new Canadian families were introduced;
 - Yellowknife International Air Show took place on July 18;
 - Christmas Parade was held in the evening;
 - Music in the Park continues to be a success and a great venue for displaying young talent in our community. The finals were hosted by CJCD and Spirit Walker Productions;
 - A craft component has been added to the Halloween Skate, Christmas Skate (sponsored by WIMPS) and Easter Skate, all of which are supported by SADD volunteers;
 - First Night Celebrations included a fireworks show hosted by the City of Yellowknife at 7:00 p.m. on New Year's Eve. The event took place on the lake beside City Hall;
 - City Lawn & Garden competition continues to be popular and a special partnership with Arctic Farmer has been secured for 2009;
- An increase in language courses (e.g. Chinese and Russian were added);
- Continued popularity of dance programs (e.g. salsa, flamenco and ballroom dancing for youths and adults);
- The Yoga program has been expanded to daytime and evening hours on weekdays;
- The City continues to offer arts and crafts for youth and adults. These courses continue to increase in popularity;
- The Spring Outdoor Soccer program met capacity numbers;
- Successful programs offered in 2008 include: *Aurora and Astronomy*, *The Basics of Photography*, *Fusion* (a fitness program), *The Art of Sensual Movement*, *Infant Massage*, *Inspection 101: Buying a House*, and *Inspection 202: Selling your Home*;
- Due to the City of Yellowknife hosting the Arctic Winter Games, the March Break Camp Program could only run for one week;
- The gyms and arenas are booked to 90% capacity throughout the winter months (after school and weekends);
- The Multiplex gym is booked to 100% capacity on weekdays from 7:00 am to 9:30 pm. The facility is booked to 60% capacity on weekends;
- The City saw an increase in outdoor field use in 2008 as a result of an increase in outdoor soccer programs for youths and adults;
- Other sporting interests have arisen, e.g., football, ultimate Frisbee;
- The Adopt-a-Street program gained four new families;
- The policy and procedures for Special Grant and Core Funding were revised.

2009/2010/2011 Goals

The goals of the Program Division - Recreation are to:

- Incorporate a Corporate Challenge that is part of Caribou Carnival;
- Develop a noon hour drop-in for multi-sport activities at the Multiplex gym;
- Increase winter and summer activities. (i.e. with city-wide and territorial challenges);
- Keep a partnership with Economic Development in hosting the Community Barbeque;
- Work cooperatively with service groups to improve the Canada Day celebrations;
- Continue to offer a wide variety of quality programs;
- Seek new partnerships and funding opportunities;
- Better use our technology for the promotion of our programs;
- Promote active living and healthy lifestyle change;
- Promote a city-wide program to reduce litter in our community;
- Host a special event celebrating the opening of the Civic Plaza;



- Review and revise the City's policy in regards to booking facilities for conferences, tradeshows, concerts, weddings etc.

2009/2010/2011 Objectives

The objectives of the Program Division – Recreation are to:

- Increase community participation in city-wide events by 5%;
- Increase registration and participation in City programs by 5%;
- Upgrade Class software and train staff with the new technology;
- Increase participation in the Adopt-a-Street program by 5% each year;
- Run diverse programs that cover a wide cross cultural number of hobbies, interests and activities for Yellowknife residents of all ages;
- Organize a minimum of 12 special events annually;
- Rekindle the 2009 Corporate Challenge;
- Rent community time through the Joint Use Agreement with all three school divisions;
- Meet or exceed the projected recreational program budgeted revenue;
- Implement a strategy that will lead to the reduction of garbage on the streets of Yellowknife by the spring of 2008;
- Continue to evaluate and improve City special events and programs.

GENERAL FUND - Community Services

Recreation Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Revenue						
Government Transfers	4	3	3	3	3	3
User Charges	332	379	349	392	395	397
	<u>336</u>	<u>382</u>	<u>351</u>	<u>395</u>	<u>398</u>	<u>400</u>
Expenditures (By Activity)						
Indoor Programs	191	192	187	198	207	215
Outdoor Programs	127	129	125	115	122	128
Celebrations	53	51	50	86	89	92
	<u>371</u>	<u>372</u>	<u>362</u>	<u>399</u>	<u>418</u>	<u>435</u>
Net Revenue (Expenditures)	<u>(35)</u>	<u>10</u>	<u>(11)</u>	<u>(4)</u>	<u>(20)</u>	<u>(35)</u>
Expenditures (By Object)						
Wages & Benefits	242	254	247	256	274	290
Other O&M	129	118	115	143	144	145
	<u>371</u>	<u>372</u>	<u>362</u>	<u>399</u>	<u>418</u>	<u>435</u>

Recreation Performance Measures

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011	Notes
Workload Indicators							
No. of special events	14	14	14	14	13	13	
No. of Adopt-a-Street partners	57	57	59	65	69	71	(1)
No. of recreational/playground programs	179	142	160	250	250	250	(2)
No. of gym hours available :							
Public schools	25,874	30,713	39,540	29,000	29,000	29,000	
Catholic schools	12,241	12,933	13,600	13,000	13,000	13,000	
Francophone schools	25	50	112	200	200	200	
Multiplex gym	4,500	4,754	4,000	5,600	5,600	5,600	
Efficiency Measures							
% of costs recovered by the Programs - Recreation	102%	93%	101%	97%	94%	94%	
No. of participants in recreational and playground programs	9,337	9,337	12,432	11,400	11,400	11,400	
% of gym space available rented	85%	85%	85%	85%	85%	85%	
% of city streets covered under the Adopt-a-Street program	26%	26%	26%	26%	26%	26%	
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with the recreational programs and services offered	-	-	-	85%	-	85%	(3)

Notes:

- (1) The increase in participants reflects an increase in the area cleaned through the Adopt-a-Street Program. However, the city area has grown more than the amount of area being cleaned.
- (2) The 2007 numbers of programs were down from previous year. The percentage of actual classes that ran because of sufficient enrollment was up from previous years.
- (3) Citizen Satisfaction Survey will be conducted every two years. The 2006 survey showed 83% of citizens were satisfied. This question was not asked in 2008.



LIBRARY DIVISION:

The Library Division is part of the Community Services Department and provides library services to the population of Yellowknife as well as acting as a Territorial resource for other smaller libraries in the NWT. This division is responsible for the operation of Yellowknife Public Library and, in this role, supports the educational and recreational reading, viewing, and listening needs of its patrons. It does this by developing and making available a strong collection and by offering a variety of programs designed to enhance the appreciation of literature in its many forms. The Library Manager heads this division and reports to the Director of Community Services.

2008 Highlights

The highlights of the Library Division include:

- Numerous special interest programs: Summer Reading Encouragement Program, Toddler and Preschool Story Times, Narrated Slideshows as well as varied family literacy initiatives;
- Author presentations by Diana Bonder, Elizabeth Hay, Ken McGoogan, John Pass and Ting-xing Ye;
- Two successful used book sales both overseen by the *Friends of Yellowknife Public Library*;
- Continued expansion of the DVD and Books on CD collections;
- Continued development of the website as a promotional and informational tool;
- The introduction of "My Account" access allowing patrons more control over their library accounts;
- Continued implementation of new versions of the integrated library system (Unicorn);
- Successful *Food for Fines* initiative in partnership with Alison McAteer House;
- Successful in-house initiative to foster improved atmosphere for all patrons visiting the library;
- Completion of renovation design followed by the award of the renovation contract to DoyCon Ltd.;
- Completion of visioning exercises and focus group work overseen by Library Planning Consultants.

2009/2010/2011 Goals

The goals of the Library Division are to:

- Provide services and materials in all formats, to meet the informational, educational, technological, cultural, and recreational needs of the residents of Yellowknife;
- Create a library environment that is both safe and aesthetically pleasing and conducive to patron use;
- Assess and accommodate the needs of the diverse population of Yellowknife and provide adequate resources to meet perceived needs;
- Develop and promote working relationships with other libraries to share resources.

2009/2010/2011 Objectives

The objectives of the Library Division are to:

- Continue the balance between collection, acquisition, and deletion, in order to accommodate space limitations and to ensure a current and useful collection;
- Enrich the library's resources by means of the development of a CD music collection;
- Continue to improve the adult literacy and ESL (English as a Second Language) collection;
- Begin to circulate magazines in response to patron demand;
- Improve service by means of the introduction of an express check machine;
- Renovate and refurbish the remainder of the library;
- Develop relevant programming for present and potential future users who constitute a rapidly changing demographic such as seniors and disadvantaged individuals with low literacy skills;
- Continue to develop Yellowknife Public Library's volunteer pool as well as partnerships with other organizations.

GENERAL FUND - Community Services

Library Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	Note
Revenue							
Government Transfers	88	88	88	88	88	88	
User Charges	18	46	25	31	46	46	(1)
	<u>106</u>	<u>134</u>	<u>113</u>	<u>119</u>	<u>134</u>	<u>134</u>	
Expenditures (By Activity)							
Circulation	259	290	286	287	303	326	
Cataloguing	137	155	153	154	161	172	
Collection Development	56	65	64	66	70	75	
Programs	51	57	57	57	61	66	
Reference	154	173	171	172	182	197	
Building	42	85	83	107	109	111	
Internet	29	31	30	28	29	30	
Inter-Library Loan	96	109	108	109	116	126	
	<u>825</u>	<u>965</u>	<u>952</u>	<u>980</u>	<u>1,029</u>	<u>1,105</u>	
Net Revenue (Expenditures)	<u>(719)</u>	<u>(831)</u>	<u>(839)</u>	<u>(861)</u>	<u>(895)</u>	<u>(971)</u>	
Expenditures (By Object)							
Wages & Benefits	510	546	531	562	602	668	(2)
Other O&M	315	419	421	418	427	437	
	<u>825</u>	<u>965</u>	<u>952</u>	<u>980</u>	<u>1,029</u>	<u>1,105</u>	

Notes:

- (1) In late 2001 there was no renewal for the portion of library leased to a third party. The space has been vacant even though City has been trying to take on new lessee.
- (2) A new PY will be added in July 2011 - Library Assistant.



GENERAL FUND - Community Services

Library Performance Measures

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011	Notes
Workload Indicators							
Items Circulated:							
Videos	26,000	24,000	20,000	25,000	25,000	25,000	(1)&(2)
Other	65,000	65,000	52,000	67,000	68,000	68,000	(2)
Items added to collection	5,000	5,000	5,000	5,000	5,000	5,000	
Size of collection	70,000	70,000	70,000	70,000	70,000	70,000	
Hours open to the public	2,944	2,944	2,611	2,944	2,944	2,944	(2)
Programs offered	125	120	125	130	130	130	
Meeting room rentals (no. of times space is used)	400	400	500	500	500	500	
Inter-library loans:							
No. of requests by the City Library	800	800	850	850	850	850	
No. of requests by other libraries	800	750	600	850	850	850	(2)
No. of items sent to other libraries	700	500	400	800	800	800	(2)
Reference questions	16,000	15,000	13,000	18,000	18,000	18,000	(2)
Total number of patron visits	190,000	190,000	160,000	225,000	225,000	225,000	(2)
Efficiency Measures							
Average material cost per item	\$16.36	\$16.36	\$14.40	\$16.40	\$16.80	\$17.00	
Library services net cost per capita	\$42.32	\$37.54	\$43.03	\$43.40	\$44.35	\$47.32	(4)
Net cost per hour of operation	\$318.67	\$244.23	\$321.33	\$292.46	\$304.01	\$329.82	(4)
Percent of total budget spent on facility maintenance	8.20%	5.09%	8.72%	10.92%	10.59%	10.05%	
Effectiveness Measures:							
% of citizens very satisfied or somewhat satisfied with the Library	-	-	78%	-	83%	-	(3)
Circulation per capita	4.71	4.64	3.69	4.63	4.61	4.53	(2)
Visits per capita	9.84	9.92	8.21	11.34	11.15	10.96	
Reference questions per capita	0.83	0.78	0.67	0.91	0.89	0.88	(2)
Collection development cost per capita	\$3.30	\$2.92	\$3.28	\$3.33	\$3.47	\$3.65	
Percent of total budget spent on materials	7.36%	8.99%	7.46%	7.35%	7.19%	6.82%	
Average number of attendees per program	22	21	22	22	22	22	
Inter-library loan requests per capita	0.041	0.040	0.043	0.043	0.042	0.041	

Notes:

- (1) 2007 was the last year for special funding for DVD material; exponential circulation increases are not anticipated in 2008 and 2009 without a corresponding increase in funding for this media.
- (2) 2008 projections are lower due to renovation closure Oct. 6-Dec. 12, 2008.
- (3) Citizen Satisfaction Survey to be conducted every two years. (82% for 2006.)
- (4) Variance between 2007 Projected and 2007 Actual is because net cost is used in 2007 Actual instead of gross cost.

FACILITIES DIVISION – CITY HALL

The Facilities Division operates and maintains the City Hall building in order to ensure that the mechanical aspects of the facility will realize its full life cycle. This is done through the implementation of a preventative maintenance program that addresses the requirements of the facility daily, weekly, and monthly and also through capital upgrades planned for the future needs of the facility.

2008 Highlights

The highlights of the Facilities Division - City Hall include:

- The provision of high quality customer service by City staff over the course of the year;
- Working with Corporate Services to reconfigure office space to accommodate new employees;
- Securing and maintaining contracts for janitorial work within the facility and mechanical work on the ventilation system and the elevator;
- Purchasing and installing new energy efficient windows in all offices within the facility.

2009/2019/2011 Goals

The goals of the Facilities Division - City Hall are to:

- Provide a safe, comfortable, and enjoyable work environment for employees of the City of Yellowknife;
- Achieve the highest quality of service possible within the facilities, through responsible management of staff and resources;
- Ensuring the mechanical aspects of the facility realize its full life cycle through the implementation of a preventative maintenance program that addresses the requirements of each facility daily, weekly, and monthly.

2009/2019/2011 Objectives

The objective of the Facilities Division - City Hall is to:

- Implement a preventative maintenance program that addresses the needs of the facility daily, weekly, and monthly.



GENERAL FUND - Community Services

City Hall Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Revenue						
User Charges	28	26	26	38	38	38
	28	26	26	38	38	38
Expenditures (By Facility)						
City Hall	307	303	291	336	346	354
	307	303	291	336	346	354
Net Revenue (Expenditures)	(279)	(277)	(265)	(298)	(308)	(316)

City Hall Performance Measures

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011	Notes
Workload Indicators:							
City Hall maintenance							
No. maintenance requests received	380	392	320	320	320	320	(1)
No. City staff person-hours used on maintenance	140	160	110	110	110	110	(2)
No. contractor person-hours used on maintenance	260	255	260	260	260	260	
Efficiency Measures:							
Average time spent tending to one request (in minutes)							
	22.1	22.1	20.6	20.6	20.6	20.6	
Effectiveness Measures:							
% of City staff satisfied or very satisfied with the maintenance of City Hall							
	85%	85%	82%	85%	85%	85%	

Notes:

- (1) Requests were higher in 2007 because of renovations in Building Inspections.
- (2) Fewer requests for the next three years because MED air conditioner has been installed and renovations have been completed in Building Inspections.

FACILITIES DIVISION – WILDCAT CAFÉ

The Facilities Division maintains the Wildcat Café throughout the year. This includes maintaining the equipment and structure of the building and planning future repairs to the facility. This is all done keeping in mind that the facility is a living heritage site and must be preserved in its original state as long as possible. The Facilities Division also manages the contract for the operation of the Wildcat Café as a restaurant, including finding interested operators, selecting candidates and administering the contracts that are signed. Finally, the Facilities Division sits on the Wildcat Advisory Committee in order to allow the various stakeholders across the city to suggest possible improvements to the operation and maintenance of this heritage site.

2008 Highlights

The highlights of the Facilities Division - Wildcat Café include:

- Working with a local chef in the operation of the Wildcat Café during the 2008 season;
- Purchasing a new dishwasher for the facility;
- Starting foundation repairs on the Wildcat Café to extend the life of the facility.

2009/2010/2011 Goals

The goals of the Facilities Division - Wildcat Café are to:

- Maintain the Wildcat Café as a living heritage site;
- Provide a safe and enjoyable facility for both the residents of Yellowknife and visitors to the city;
- Achieve the highest quality of service possible within the facility through responsible management of the Wildcat Café contractor;
- Ensure that the mechanical aspects of the facility realize their full life cycle through the implementation of a preventative maintenance program that addresses all facets of operation.

2009/2010/2011 Objectives

The objectives of the Facilities Division - Wildcat Café are to:

- Achieve a 75% enjoyment rate among residents who eat at the establishment;
- Implement a preventative maintenance program that addresses all facets of operation of the Wildcat Café.



GENERAL FUND - Community Services

Wildcat Cafe Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Revenue						
User Charges	6	7	9	7	7	7
	6	7	9	7	7	7
Expenditures (By Facility)						
Wildcat	5	11	23	12	12	12
	5	11	23	12	12	12
Net Revenue (Expenditures)	1	(4)	(14)	(5)	(5)	(5)

Wildcat Cafe Performance Measures

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011	Notes
Workload Indicators							
Maintenance calls received	4	4	3	10	10	10	(1)
Community Services staff hours	80	96	80	80	80	80	(1)
Contractor hours	140	144	160	160	160	160	(1)

Note:

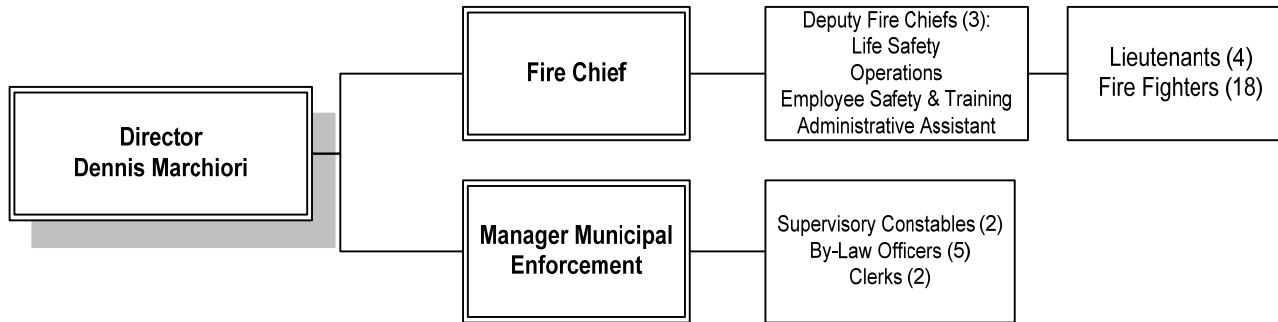
(1) New operator

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GENERAL FUND - Public Safety

DEPARTMENT STAFFING



Staffing Summary

	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget	2011 Budget	Note
Directorate	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	
Fire and Ambulance	20.00	20.00	24.00	24.00	24.00	24.00	25.00	27.08	29.08	29.08	29.08	(1) & (2)
Municipal Enforcement	9.80	9.30	9.30	10.30	10.49	10.34	10.33	10.34	12.00	13.00	13.00	(3)
	29.80	29.30	33.30	34.30	34.49	35.34	36.33	38.42	42.08	43.08	43.08	
Permanent Positions	29.50	29.00	33.00	34.00	34.00	35.00	36.00	38.08	42.08	43.08	43.08	
Part-time/ Casual	0.30	0.30	0.30	0.30	0.49	0.34	0.33	0.34	0.00	0.00	0.00	
	29.80	29.30	33.30	34.30	34.49	35.34	36.33	38.42	42.08	43.08	43.08	

Note:

- (1) Two firefighters have been added in July 2008 and another two will start from July 1, 2009.
- (2) Facility Tradesperson in 2008 onwards = .08 PY
- (3) One Municipal Enforcement Constable (MEC) and one Supervisory Constable starting in 2009. Another MEC starting in 2010.

PUBLIC SAFETY DIRECTORATE

The Public Safety Department is responsible for four service areas: emergency services (fire, ambulance, rescue), enforcement (municipal enforcement), homelessness coalition activities, and emergency preparedness. The manager who heads each of these divisions reports to the director, who sets the course and objectives for the department.

2008 Highlights

The highlights of the Department of Public Safety include:

- Initiated an overall feasibility study on the possible implementation of 9-1-1 within the City or the Northwest Territories as part of the scope of the City's 9-1-1 Management Committee;
- Continued leadership with the City's Occupational Health and Safety Committee (OH&S);
- Along with Corporate Affairs, conducted a review of the City's overall radio system towards upgrading the system and finding efficiencies in their operations; and
- Continued work with the Yellowknife Homelessness Coalition to secure further funding for community-based projects; this included working with Rio Tinto (Diavik Diamond Mines Inc.), the City's project manager, on the completion of Bailey House, a transitional home for men.

2009/2010/2011 Goals

The goals of the Department of Public Safety are to:

- Provide emergency responses to medical, fire, dangerous goods, and other situations in an efficient and competent manner.
- Provide a consistent, fair and timely response to the public in the enforcement of the City's by-laws and territorial statutes.
- Be a lead department when responding to declared states of local emergencies.
- Provide a safe environment for residents and visitors to Yellowknife and act as a support community to other communities when they are experiencing an emergency.

- Provide public safety learning programs to schools, businesses and other agencies.
- Provide the assistance required for the Yellowknife Homelessness Coalition in the management of funding and capital updates for the new transition shelter, Bailey House, and to continue to provide support to other community-based projects as approved by the Coalition.

2009/2010/2011 Objectives

The objectives of the Department of Public Safety are to:

- Continue to provide comprehensive administration of City by-laws, territorial statutes and regulations governing the safe operation of motor vehicles, bicycles, snowmobiles and other equipment.
- Continue to provide emergency aid, fire protection, dangerous goods, and other situational responses to the residents of Yellowknife.
- Ensure that the City is in a state of readiness in the event that a disaster or emergency takes place in Yellowknife.
- Work towards the implementation of a 9-1-1 emergency phone system in Yellowknife.
- Ensure to work co-operatively with other Departments to ensure compliance with the City of Yellowknife Building By-law and Zoning By-law, National Building Code and Fire Code in cooperation with other regulatory agencies.
- Continue to assist the Yellowknife Homelessness Coalition and its partners as they complete various projects for the citizens of Yellowknife.



GENERAL FUND - Public Safety

Department Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Revenue						
Government Transfers	6	-	-	-	-	-
User Charges	1,726	1,814	1,567	2,022	2,177	2,177
	<u>1,732</u>	<u>1,814</u>	<u>1,567</u>	<u>2,022</u>	<u>2,177</u>	<u>2,177</u>
Expenditures (By Activity)						
Administration	142	153	166	172	179	186
Fire & Ambulance	2,799	2,944	2,859	3,126	3,430	3,698
Municipal Enforcement	994	1,172	1,015	1,257	1,408	1,489
	<u>3,935</u>	<u>4,269</u>	<u>4,039</u>	<u>4,555</u>	<u>5,017</u>	<u>5,374</u>
Net Revenue (Expenditures)	<u>(2,203)</u>	<u>(2,455)</u>	<u>(2,472)</u>	<u>(2,533)</u>	<u>(2,840)</u>	<u>(3,197)</u>
Expenditures (By Object)						
Wages & Benefits	3,330	3,616	3,467	3,977	4,421	4,773
Other O&M	605	653	572	578	596	601
	<u>3,935</u>	<u>4,269</u>	<u>4,039</u>	<u>4,555</u>	<u>5,017</u>	<u>5,374</u>
Interfund Transfers						
To Downtown Development Reserve	97	95	88	100	103	103
	<u>4,032</u>	<u>4,364</u>	<u>4,127</u>	<u>4,655</u>	<u>5,120</u>	<u>5,477</u>

Directorate Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Revenue						
Government Transfers	6	-	-	-	-	-
	<u>6</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditures (By Activity)						
Council	36	38	42	43	45	47
Public Information	28	31	33	34	36	37
Policy Development	43	46	50	52	54	56
Long Range Planning	36	38	42	43	45	47
	<u>142</u>	<u>153</u>	<u>166</u>	<u>172</u>	<u>179</u>	<u>186</u>
Net Revenue (Expenditures)	<u>(136)</u>	<u>(153)</u>	<u>(166)</u>	<u>(172)</u>	<u>(179)</u>	<u>(186)</u>
Expenditures (By Object)						
Wages & Benefits	133	149	149	161	168	175
Other O&M	9	4	17	11	11	11
	<u>142</u>	<u>153</u>	<u>166</u>	<u>172</u>	<u>179</u>	<u>186</u>

MUNICIPAL ENFORCEMENT DIVISION

The Municipal Enforcement Division is responsible for the enforcement of numerous City By-laws as well as the Northwest Territories Motor Vehicles Act and the All Terrain Vehicles Act. Officers conduct patrols by foot, bike, vehicle and snowmobile. The Division also maintains approximately 575 on-street parking meters. The Division is comprised of:

- A manager who oversees the division, budget and policies.
- Two supervisory constables who supervise the constables' day to day activities, conduct court prosecutions twice a week and deal with public complaints.
- Six constables who respond to public complaints and proactively enforce City by-laws, the Northwest Territories Motor Vehicles Act and the All Terrain Vehicles Act.
- One by-law officer whose main duty is to enforce parking in the Central Business District. This officer also enforces other by-laws in the Central Business District.
- Two clerks who do all ticket and other data entry, answer phones, dispatch complaints to officers and deal with the public at the counter.

2008 Highlights

The highlights of the Municipal Enforcement Division include:

- The 24th Annual Bicycle Rodeo was held and, thanks to Cst. Doug Norrad who organized this years event, some big prizes were given out. These prizes included a trip for two to Edmonton to see an Edmonton Eskimos game and a ride in a helicopter. The generous corporate sponsorship helped to ensure that this event was a continued success. This event would not be possible without the ongoing assistance of approximately 30 volunteers.
- Constables conducted bicycle safety talks to approximately 1,800 school children.
- The Municipal Enforcement Division welcomed aboard Dave Dutfield as the new supervisory constable. Dave comes to the division from Ontario and brings with him a fresh outlook.

2009/2010/2011 Goals

The goals of the Municipal Enforcement Division are to:

- Enforce City by-Laws and mandated territorial statutes in a fair, competent and consistent manner, thereby enhancing public safety and meeting City legal requirements.
- Provide a timely response to citizens and City Administration/departmental requests for service regarding infractions of by-laws and other statutes and enforcement.
- Provide other legislative, administrative and investigative support to the City, the courts and outside agencies as may be required.
- Provide a safe environment for residents and visitors to Yellowknife and act as a support division in the event of an emergency.

2009/2010/2011 Objectives

The objectives of the Municipal Enforcement Division are to:

- Provide full coverage to the citizens of Yellowknife from 7 a.m. to 12 a.m. daily with on-call/standby coverage from 12 a.m. to 7 a.m. utilizing a maximum of 3 officers, 2 supervisors, and 4 patrol vehicles daily.
- Monitor and enforce speed limits within the City, with special emphasis on the eight school zones, by being present in at least one school zone during each of the three daily high traffic periods.
- Perform a once-daily patrol per officer of City areas for loose dogs and garbage infractions.
- Increase and maintain the 90% + rate of recovery for offences.
- Conduct snowmobile patrols during the snowmobile season, weather and other conditions permitting.
- Ensure sidewalks in the control area are being maintained by the adjacent property owners.
- Ensure that traffic on Franklin Avenue in the Central Business District is monitored during the morning and evening rush hour periods.
- Continue patrols of high profile parking meters.
- Continue to provide support and assistance to other protective service agencies when requested.



GENERAL FUND - Public Safety

Municipal Enforcement Division Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	Note
Revenue							
Grants	-	-	-	-	-	-	
User Charges	1,037	1,147	905	1,278	1,423	1,423	
	<u>1,037</u>	<u>1,147</u>	<u>905</u>	<u>1,278</u>	<u>1,423</u>	<u>1,423</u>	
Expenditures (By Activity)							
Parking Enforcement	201	276	239	210	231	244	
Traffic Enforcement	331	378	328	444	503	532	
Dog Control	175	195	169	241	269	285	
Licences & Permits	143	158	137	180	201	213	
Court Duties	94	110	95	115	130	138	
Public Information	49	55	48	67	74	78	
	<u>994</u>	<u>1,172</u>	<u>1,015</u>	<u>1,257</u>	<u>1,408</u>	<u>1,489</u>	
Net Revenue (Expenditures)	<u>43</u>	<u>(25)</u>	<u>(110)</u>	<u>21</u>	<u>15</u>	<u>(66)</u>	
Expenditures (By Object)							
Wages & Benefits	828	903	863	1099	1,236	1,317	(1)
Other O&M	166	269	152	158	172	172	
	<u>994</u>	<u>1,172</u>	<u>1,015</u>	<u>1,257</u>	<u>1,408</u>	<u>1,489</u>	

Notes:

(1) Starting from 2009, two PYs will be added-Municipal Enforcement Constable 1 and Supervisory Constable. Another Municipal Enforcement Constable 1 will be hired in 2010.

GENERAL FUND - Public Safety

Municipal Enforcement Performance Measures

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011	Notes
Workload Indicators							
Notices of Infractions issued:							
No. of parking infractions	14,000	11,616	8,000	12,000	16,000	17,500	
No. of traffic infractions	2,300	2,192	2,100	2,500	2,500	2,500	
No. of dog infractions	180	166	150	150	150	150	
No. of misc. infractions	90	92	75	75	150	150	
No. of summons issued	3,000	2,484	1,600	3,000	3,000	3,000	
Licences issued:							
No. of dog licences	1,400	1,353	1,400	1,400	1,400	1,400	
No. of snowmobile licences	1,850	1,652	1,700	1,750	1,800	1,850	
No. of taxi/chauffeur permits	290	285	290	290	290	290	
Efficiency Measures							
Division cost per capita	\$55.89	\$51.89	\$52.06	\$63.36	\$69.77	\$72.56	
Parking enforcement cost per ticket issued	\$3.86	\$4.15	\$3.00	\$3.09	\$3.90	\$3.89	
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied	-	-	72%	-	75%	-	(1) & (3)
Recovery rate of fines issued	95%	95%	95%	96%	96%	96%	
% of citizens very satisfied or somewhat satisfied	70%	70%	-	72%	-	73%	(2) & (3)
% of citizens feel that traffic enforcement is very	-	-	84%	-	86%	-	(3) & (4)

Note:

- (1) 2006 survey showed 71% of citizens were satisfied.
- (2) 2005 Survey showed 68% of citizens were satisfied.
- (3) This question will be asked every two years.
- (4) It was 85% in 2006 survey.



FIRE AND AMBULANCE DIVISION – EMERGENCY SERVICES

The Fire and Ambulance Division – Emergency Services is responsible for four areas mandated by Council. These are fire protection, emergency medical, hazardous materials, and rescue. The Fire Chief reports to the Director of Public Safety who oversees the division and provides a level of advice and support.

2008 Highlights

The highlights of the Fire and Ambulance Division – Emergency Services include:

- This year, due to an influx of new staff, we have seen increased training hours in the areas of fire, rescue, hazmat, and emergency medical services.
- We have increased the number of Paid-on-Call Firefighters, from 12 at the start of the year to our current maximum of 20, and have continued the important job of training these valuable assets to the division.
- The Fire Division was the proud recipient of a \$10,000 grant from the Yellowknife Community Foundation, Gary Robertson Memorial Fund, which allowed us to purchase a new Rescue Quad and trailer to aid in patient rescue. Local business, Force One, was also a sponsor of this project.
- Two new vehicles have been added to our fleet of emergency vehicles; a new ambulance and a hybrid car to be used as a Fire Prevention vehicle.
- The Fire Hall underwent some major renovations in the administrative area creating two new offices for the Fire Chief and the Deputy Fire Chief of Training.

2009/2010/2011 Goals

The goals of the Fire and Ambulance Division – Emergency Services are to:

- Respond to situations that threaten the health, safety and well-being of the citizens of the City;
- Provide services including fire suppression, pre-hospital care, specialized rescue, dangerous goods/hazardous materials response and mitigation, and numerous non-emergency responses;

- Provide increased training to new career and paid-on-call staff and maintain the high level of training requirements for senior staff members for optimum service delivery on a 24-hour basis;
- Develop succession plans for both career and paid-on-call members;
- Work with other City departments in maintaining a professional, effective and efficient dispatch service.

2009/2010/2011 Objectives

The objectives of the Fire and Ambulance Division – Emergency Services are to:

- Continue monitoring and improving service levels;
- Continue to develop strategies and operational plans for fires in non-hydrant areas and confined space areas of the city;
- Provide 24/7 coverage by senior management for command and control of major incidents;
- Fully utilize Fire Division resources in a manner that effectively suppresses, controls or eliminates threats to lives, property, and the environment by providing appropriate benchmarks for response times;
- Continue to evaluate and implement technical advances being made in emergency fire and medical services by securing property, apparatus, and equipment as deemed necessary and appropriate both fiscally and with the aim of providing optimum service to our clients;
- Continue to maintain a high level of training and development for all staff.

FIRE AND AMBULANCE DIVISION – LIFE SAFETY AND PREVENTION

The Fire and Ambulance Division – Life Safety and Prevention is responsible for the organization and delivery of identified Life Safety Programs that deal with local safety threats to citizens, improving emergency response capability, and delivery of educational activities that promote a safe community through presentations and use of local media. This Division also works closely with local authorities such as City of Yellowknife Inspections Division, GNWT Office of the Fire Marshal, GNWT Electrical and Gas Protection Branch, Department of Health Early Childhood Development, along with building owners and citizens on public safety inspection complaints and conducts fire inspections where practical and applicable.

2008 Highlights

The highlights of the Fire and Ambulance Division – Life Safety and Prevention include:

- Responding to Inspection requests and Life Safety complaints with regard to residential, commercial and business properties within the City of Yellowknife.
- Inspecting local day homes and daycare facilities working in conjunction with GNWT Early Childhood Development programs relative to day homes and daycare centres.
- Re-establishing Fire Division tours and introducing a mini combat challenge for school children.
- Introduction of fire prevention banners displayed along Franklin Avenue, and the development of Fire Apparatus Trading Cards for school children. These two projects required establishing sponsorship from local businesses.
- Continuing work on established senior citizen safety programs such as the Seniors Emergency Alerting System.
- Formed partnerships with other municipal divisions, private businesses and government departments to identify needs and requirements of the community regarding inspections and public education.

2009/2010/2011 Goals

The goals of the Fire and Ambulance Division – Life Safety and Prevention are to:

- Foster a positive working relationship with local media;
- Continue to initiate inspections and respond to Life Safety complaints;
- Develop and provide new Life Safety and Prevention programs such as Risk Watch and the Older and Wiser Seniors Program, assist in the provision of the Junior Firestarter Program, and maintain all other ongoing life safety and prevention programs;
- Increase the provision of Life Safety and Prevention programs in educational institutions;
- Continue to form community partnerships with the aim of developing and embracing marketing strategies to better promote, fund, and deliver Life Safety and Prevention programs.

2009/2010/2011 Objectives

The objectives of the Fire and Ambulance Division – Life Safety and Prevention are to:

- Increase public awareness of the scope and purpose of all Life Safety and Prevention programs and prioritize program target areas based on demographic analysis;
- Increase the level of inspection activities in public and commercial structures and actively promote prevention and life safety through increased public awareness;



GENERAL FUND - Public Safety

Fire and Ambulance Division Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	Note
Revenue							
User Charges	689	667	662	744	754	754	
	689	667	662	744	754	754	
Expenditures (By Activity)							
<u>Emergency Operations:</u>							
Command & Control	716	738	717	804	897	979	
Emergency Response	772	806	783	827	918	1,000	
Training	476	481	467	523	577	624	
Preventative Maintenance	649	644	625	697	742	784	
<u>Life Safety & Prevention:</u>							
Command & Control	83	124	120	123	132	139	
Inspection Services	39	63	61	62	68	71	
Training	43	55	53	55	59	62	
Prevention/Life Safety	22	34	33	35	38	39	
	2,799	2,944	2,859	3,126	3,430	3,698	
Net Revenue (Expenditures)	(2,110)	(2,277)	(2,197)	(2,382)	(2,676)	(3,698)	
Expenditures (By Object)							
Wages & Benefits	2,369	2,564	2,456	2,717	3,016	3,280	(1)
Other O&M	430	380	403	409	413	418	
	2,799	2,944	2,859	3,126	3,430	3,698	

Notes:

(1) Effective July 1, 2009, two firefighters will be added.

GENERAL FUND - Public Safety

Fire and Ambulance Division - Emergency Services Performance Measures

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011	Notes
Workload Indicators:							
No. of fire suppression responses	210	124	180	200	225	250	
No. of pre-hospital responses	2,400	2,278	2,600	2,650	2,700	2,750	
No. of rescue responses	60	58	60	60	60	60	
No. of hazmat responses	36	35	40	45	45	45	
No. of preventative maintenance hours	4,500	4,500	4,500	4,500	4,500	4,500	
No. of employee development and training hours	17,956	17,956	15,000	20,000	20,000	15,000	(1)
Efficiency Measures:							
Net cost per capita	\$101.70	\$100.39	\$99.04	\$106.25	\$117.88	\$128.30	(2)
Effectiveness Measures:							
Percentage of time for on-shift staff managing medical emergency responses without overtime callout	98%	98%	90%	90%	98%	98%	(3)
Percentage of time for on-shift staff managing emergency fire responses without overtime	90%	90%	80%	80%	90%	90%	(3)
Percentage of time for on-shift staff managing emergency residential/dangerous goods responses without overtime callout	75%	75%	75%	80%	80%	80%	(3)
% citizens very satisfied or somewhat satisfied with emergency services	92%	92%	-	95%	-	96%	(4)
Avg. target intervention time to 90% of the general public (minutes)	5.09	5.09	5.00	5.00	4.90	4.90	
Comparison of overtime callouts of off-duty career staff needed to respond to emergencies	100	100	100	97	95	95	

Note:

- (1) Tracks total hours of all staff completing preventative maintenance and training.
- (2) Two more firefighters for 2009
- (3) Overtime will decrease due to increase in number of probationary and junior firefighters hired in 2008.
- (4) In 2004 Citizen Survey, 94% of citizens were satisfied. This question will be asked again every two years.



GENERAL FUND - Public Safety

Fire and Ambulance Division - Life Safety and Prevention Performance Measures

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011	Notes
Workload Indicators:							
No. of fire inspections/complaints	200	208	225	300	300	300	
No. of carbon monoxide checks	120	156	135	150	150	150	
No. of people given tours and lectures	50	50	200	1000	2000	3000	(1)
No. of people receiving Risk Watch program	0	0	0	1500	1500	1500	(1)
No. of media/public relations activities	6	11	15	40	40	50	
No. of senior citizen activities	131	130	110	100	20	20	(2)
No. of public safety/water/ice/odours or smoke/lock boxes/evacuations	156	120	150	150	150	150	
Efficiency Measures:							
Cost per capita for life safety and prevention	\$14.20	\$9.76	\$13.64	\$13.81	\$14.67	\$15.15	
Effectiveness Measures:							
% of citizens very satisfied or somewhat satisfied with life safety and prevention services	91%	91%	-	92%	-	93%	(3)

Note:

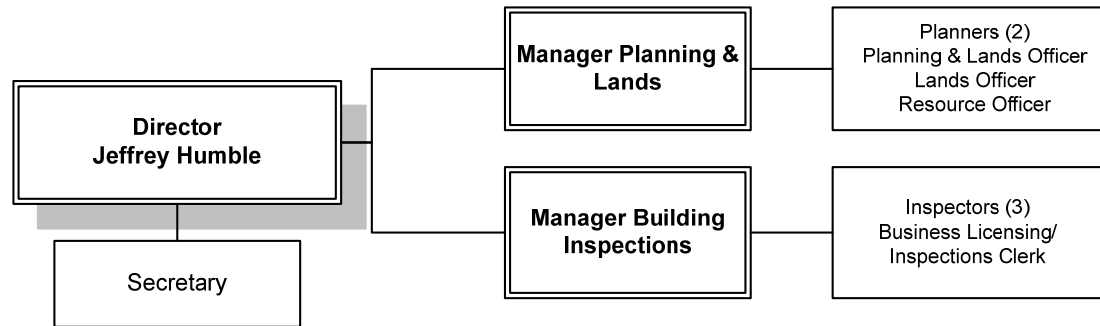
- (1) Tours and lectures will increase due to enhanced public education and awareness initiatives.
- (2) Private sector or other interested agencies being recruited to take over Seniors Monitoring (SEAS) Program due to increased liability and insufficient resources of Fire Division.
- (3) 82% of citizens were satisfied with services in 2004, and this question will be asked again every two years.

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GENERAL FUND - Planning & Development

DEPARTMENT STAFFING



Staffing Summary

	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget	2011 Budget
Directorate	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Building Inspections	4.50	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Planning & Lands	5.00	5.50	6.00	6.00	6.00	6.00	6.00	6.23	6.00	6.00	6.00
	11.50	12.50	13.00	13.00	13.00	13.00	13.00	13.23	13.00	13.00	13.00
Permanent Positions	11.50	12.50	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
Part-time/ Casual	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.23	0.00	0.00	0.00
	11.50	12.50	13.00	13.00	13.00	13.00	13.00	13.23	13.00	13.00	13.00

PLANNING AND DEVELOPMENT

Overview

The Planning and Development Department oversees land administration, issuance of development and building permits, application of Zoning By-law and long range strategic growth, and the development and design of the City. The Department consists of two Divisions which report to the Director: the Planning and Lands Division and the Building Inspections Division

2008 Highlights

The highlights of the Planning and Development Department include:

- Completion of the *Smart Growth Focus Group Report* and the *Smart Growth Questionnaire Survey Report*;
- Adoption of the Smart Growth Development Plan Committee Terms of Reference and appointment of Smart Growth Committee;
- Completion of the Niven Lake Landscaping project including Phase VII streetscaping, parks and trail development, and gateway entrance and buffer from Highway 4;
- Completion of Ecological Resource Inventory and preliminary landscaping of the Engle Business District Phases II and III;
- Completion of the MetroQuest software model and consultations sessions with the general public and key stakeholder groups;
- Partial approval of the 2007 Greater Land Application to Municipal and Community Affairs and commencement of survey work for the transfer of 95 hectares;
- Award of the Urban Design Initiative, Transportation Improvement Study, and Ecological Area Strategy components of the Smart Growth Development Plan;
- Completion of the marketing plans for Niven Lake Phase VII and Engle Business District Phase I;
- Completion of the 50th Street streetscaping preliminary design concept and award of the 50th Street (49th to 50th Street) final streetscape design.

2009/2010/2011 Goals

The goals of the Planning and Development Department are to:

- Streamline permit review and promotion of educational material to increase efficiency, transparency, and responsiveness to development and building permit applications;
- Review and update policies, procedures and directives and establish guidelines to facilitate interpretation of by-laws and legislation (e.g. Zoning By-law, General Plan, and Planning Act) and ensure daily planning and inspection activities are aligned with long-term strategic planning objectives;
- Increase public awareness and appreciation of the role of Planning and Development in the community via participatory planning (workshops, seminars and design charrettes) and promotional material (e.g. brochures, standards and guidelines, and published documents);
- Foster partnerships with the private sector, territorial and federal government departments, and First Nations to resolve land issues and promote the development objectives of the City;
- Encourage development and redevelopment of the City through creative strategies and policies relating to land assembly, development incentives, public private partnerships, and general administration of land development fund.

2009/2010/2011 Objectives

- Host a 3-5 day community design charrette for the Smart Growth Development Plan which targets four key areas of the City: Old Town, Downtown, Old Airport Road, and Con Miramar Mine/Tin Can Hill;
- Completion of the detailed streetscape design and reconstruction of 50th Street from 49th to 52nd Avenue to include streetscape features such as street trees, decorative lighting and paving, and street furniture;
- Establish architectural and signage guidelines and appropriate zoning amendments to increase the curb appeal and promote the character and “sense of place” of Yellowknife’s built environment;
- Complete development scheme and required zoning designation of Engle Business District Phases II and III, including the road network and lot layout, greenway system, trails and paths, and landscape design;



GENERAL FUND - Planning & Development

- Complete the Smart Growth Transportation Improvement Study which will promote alternative transportation modes and address the long range impacts of growth and development on existing and future transportation networks in the City;
- Complete the Smart Growth Ecological Area Preservation Strategy to assist in formalizing the protection of environmentally sensitive areas and open space recreation areas in Yellowknife;
- Complete the Smart Growth Urban Design Initiative to create a future redevelopment vision for Yellowknife's waterfront, open spaces, streetscapes, gateways, and neighbourhoods;
- Work with MACA to implement the Interim Trespass Enforcement Strategy to address the issue of squatters and encroachments within the city;
- Complete the Smart Growth development and redevelopment incentive policy to encourage residential intensification of the downtown, brownfield remediation, heritage preservation, industrial relocation (from Old Airport Road to Engle Business District), and green building development (i.e. LEED Gold or Platinum);
- Continue with the strategic implementation of the Land Administration By-law to increase the sustainability of the Land Development Fund through on-site costs and off-site development levies for residential, commercial and industrial development;
- Complete the marketing plans and sale of land for the balance of Niven Lake Phase VII subdivision;
- Work with the Canada Mortgage and Housing Corporation and the GNWT Housing Corporation to formulate a housing affordability strategy for Yellowknife.
- Develop concurrent strategies for greenfield development or core area intensification, to accommodate long range commercial and residential growth of the City.

GENERAL FUND - Planning & Development

Department Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Revenue						
Government Transfers						
Other Grants	-	-	-	-	-	-
User Charges	825	726	589	711	691	771
	<u>825</u>	<u>726</u>	<u>589</u>	<u>711</u>	<u>691</u>	<u>771</u>
Expenditures (By Activity)						
Administration	207	232	232	243	255	270
Building Inspections	424	472	380	493	529	560
Planning & Lands	569	766	777	756	860	895
	<u>1,200</u>	<u>1,469</u>	<u>1,389</u>	<u>1,492</u>	<u>1,644</u>	<u>1,725</u>
Net Revenue (Expenditures)	<u>(375)</u>	<u>(743)</u>	<u>(800)</u>	<u>(781)</u>	<u>(953)</u>	<u>(954)</u>
Expenditures (By Object)						
Wages & Benefits	1,077	1,211	1,129	1,250	1,387	1,462
Other O&M	123	258	260	242	257	263
	<u>1,200</u>	<u>1,469</u>	<u>1,389</u>	<u>1,492</u>	<u>1,644</u>	<u>1,725</u>
Interfund Transfers						
From Downtown Development Reserve	(1)	(78)	(80)	(78)	(78)	(78)
	<u>1,199</u>	<u>1,391</u>	<u>1,309</u>	<u>1,414</u>	<u>1,566</u>	<u>1,647</u>

Directorate Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Expenditures (By Activity)						
Council	49	33	33	35	48	51
Public Information	54	62	62	64	56	60
Policy Development	62	68	68	72	75	79
Long Range Planning	42	69	69	72	76	80
	<u>207</u>	<u>232</u>	<u>232</u>	<u>243</u>	<u>255</u>	<u>270</u>
Expenditures (By Object)						
Wages & Benefits	204	214	214	225	237	247
Other O&M	3	18	18	18	18	23
	<u>207</u>	<u>232</u>	<u>232</u>	<u>243</u>	<u>255</u>	<u>270</u>



GENERAL FUND - Planning & Development

PLANNING AND LANDS DIVISION

In accordance with the direction provided by Council, the Planning and Lands Division coordinates and facilitates the planning, development and disposition of lands within Yellowknife. The division is responsible for a broad range of professional, administrative and technical services.

These responsibilities include the preparation and realization of long range land use plans (such as the General Plan and Development Schemes), and the provision of information and policy recommendations on land related subjects (such as land purchases and sales, land development, urban design guidelines, senior government legislation, and mapping). In addition, a major portion of staff time is devoted to administration of the Zoning By-law which is used to manage development and land use change in accordance with City Council's long range land use plans. Staff also manage all of the City's land related transactions, including purchases, sales, leases, agreements, and the by-laws required for each through the Land Administration By-law.

2008 Highlights

The highlights of the Planning and Lands Division include:

- Consultation with residents for the 50th Street Streetscaping Plan for the 2009 upgrade to the right of way;
- Continued consultation with residents, user groups, etc. for the Smart Growth Development Plan via Metroquest – an innovative technology used for projected growth scenarios;
- Adoption by Council of a marketing plan and ballot draw approval for disposal of Engle Business District Phase 1 lots;
- Adoption by Council of a marketing plan and ballot draw approval for disposal of Stage 1 lots in Niven Lake Phase 7;
- Ballot draw for Stage 1 lots in Niven Lake Phase 7 scheduled for completion by end of 2008;
- Adoption by Council of market-rate lease fees for quarries;
- Adoption by Council of renewed leases for quarries and black dirt;
- Approval by MACA for Zoning By-law No. 4404 to incorporate all Zoning By-law No. 4024 revisions since submission of Zoning By-law No. 4404 to MACA 3 years ago as final step required for ministerial approval;
- Revised Development Permit Application technical review forms;
- Phase 2 and Phase 3 of Somba K'e Civic Plaza approved through development permit process;

- Completion of lease GIS database for layer in internal City Explorer site;
- Approval from MACA for acquisition of most lands requested in 2007 Greater Land Application;
- Development of Phase 1 of Somba K'e Civic Plaza initiated.

2009/2010/2011 Goals

The goals of the Planning and Lands Division are to:

- Improve service to Yellowknife residents for the development permit process, land application process, complaints, and file information requests;
- Implement Zoning By-law No. 4404;
- Development Scheme, zoning, engineering and parks coordination for:
 - Niven Lake Phase 8
 - Taylor Road, Con Mine, and Tin Can Hill Area
 - Engle Business District Phase 2
 - Old Airport Road Capital Area.

2009/2010/2011 Objectives

The objectives of Planning & Lands Division are to:

- Review, revise, and develop new Development Permit Application forms and informative pamphlets;
- Prepare new commercial signage by-law standards for incorporation into the Zoning By-law;
- Finalize landscape and tree preservation by-law for incorporation into the Zoning By-law;
- Complete architectural guidelines and minimum requirements for incorporation into the Zoning By-law;
- Develop Development Permit Submission Guidelines for residents;
- Provide training on basic zoning and land related topics for Planning and Development Department administrative staff;
- Develop an improved system for responding to resident complaints and concerns;
- Improve the internal Planning and Lands tracking system;
- Develop an online Development Permit and Land Application tracking system for residents;
- Review and revise the technical review process.

GENERAL FUND - Planning & Development

Planning and Lands Budget

		2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Revenue							
	Grant	-	-	-	-	-	-
	User Charges	20	30	42	35	35	35
		20	30	42	35	35	35
Expenditures (By Activity)							
	Council	22	27	28	29	33	34
	Land Use Planning	140	215	219	194	235	243
	Land Administration	180	234	237	238	269	283
	Development Approval Process	121	154	156	160	184	194
	Heritage Committee	37	46	47	46	48	49
	Downtown Enhancement Committee	71	89	90	89	91	92
		569	766	777	756	860	895
Net Revenue (Expenditures)		(549)	(736)	(735)	(721)	(825)	(860)
Expenditures (By Object)							
	Wages & Benefits	472	557	565	567	651	686
	Other O&M	97	209	212	189	209	209
		569	766	777	756	860	895

Planning & Lands Performance Measures

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011	Notes
Workload Indicators:							
Development Permits Issued	300	311	300	300	300	300	
Land Applications	15	3	8	15	15	15	
Subdivision Applications	10	5	20	20	20	20	
Memos to Committee	30	33	30	30	30	30	
Development Permit Appeals	3	1	4	3	3	3	(1)
Development Schemes	2	2	0	2	2	2	(2)
Major Public Forums/Consultation	3	8	11	10	10	10	
Resident complaints regarding enforcement	52	52	52	52	52	52	
Site Visits	200	200	200	200	200	200	
Residential land sold (full lots, not portions)	0	0	5	10	10	10	(3)
Total value (residential)	-	-	\$675,000	\$1,350,000	\$1,350,000	\$1,350,000	
Total size (acres)	25	25	0	10	20	20	
Total value (commercial, industrial)	\$2,900,000	\$2,900,000	\$0	\$1,150,000	\$2,300,000	\$2,300,000	(4) & (5)
Heritage Committee meetings per year	12	11	11	12	12	12	
Downtown Enhancement Committee Meetings per year	12	9	9	12	12	12	
Smart Growth Plan Committee Meetings	0	0	5	12	12	0	

Notes:

- (1) Increase in project 2008 Appeals based on number of large developments proposed and submitted in 2008
- (2) Decrease as proposed Development Schemes have been delayed until at least 2009
- (3) Niven Lake Phase VII - Stage 1 Ballot Draw with 30 lots for sale to occur on October 9, 2008
- (4) Engle Business District Phase I Ballot Draw not scheduled in 2008 as forecasted
- (5) Engle Business District Phase I Ballot Draw to occur in 2009 - 37 lots to be sold



BUILDING INSPECTIONS DIVISION

Overview

The main service provided by Building Inspections Division is issuing permits and ensuring compliance via review, inspection, and enforcement. Inspection's main objective is to ensure that renovations, additions, or newly constructed buildings are fit for occupancy by applying the standards set out in the National Building Code of Canada and the City of Yellowknife Building By-law.

The implementation of minimum energy efficient building standards of last spring attracted the public and professionals' attention to consider buildings more as a system. Presently, the two inspectors certified as evaluators use HOT 2000 program to determine the energy use of a prospective building advising the public regarding their choices of building materials and construction methods to achieve the target energy efficient score of 80. The recommendations are made as conditions of the Building Permit. The 2009 target is to monitor these implementations. This will be done by performing a test called Blower Door Test, evaluating the air-tightness for each modeled house. Another further step in the matter of implementing the energy efficiency standards will be to remodel the house as it is built, notice that the recommendations were achieved, and issue the EGNH label.

The other service provided by the Building Inspections Division is to issue business licenses for new businesses and to renew businesses licenses annually for existing businesses. Business licenses are issued in accordance with the provisions of the Business By-law and the Division ensures compliance with the by-law through review of applications and by maintaining an awareness that businesses operating in the City are properly licensed for the services they are providing.

2008 Highlights

The highlights of Inspections include:

- A faster and more efficient review of all applications by explanations given to the public at the front desk at the moment of the application.
- The construction/inspection process has been simplified by the implementation of the letter of commitments submitted by professionals by dealing with one designer/architect/engineer Registered Professional of Record.
- Implementation of Occupancy Permits as a final checklist of all necessary documents reflecting all the disciplines and professionals involved in the building process.
- A review of building permit fees and charges of other Canadian cities was completed leading to a revision of permit fee calculation approach for residential permits to be more consistent with industry trends.

The highlights of the Business Licenses include:

- Interdepartmental and intergovernmental procedures were reviewed to ensure that before issuing business licenses for day homes or day cares all fire, safety and health standards are met.
- A review of business license fees and charges of other Canadian cities was completed demonstrating that the City's fee structure is lower in comparison to other jurisdictions of similar size and scope of services offered by the business community.

2009/2010/2011 Goals

The goals of the Building Inspections Division are to:

- Beginning by late spring the 31 new lots, Phase VII, Niven Lake will attract 31 new houses to be modeled and monitored as EGNH minimum standard efficiency. The requirements are part of the information packages and will be implemented by the Building Permits. Effective January 1, 2009 all commercial, institutional, and industrial buildings shall comply with a minimum energy efficient standard of 25% higher than the

minimum requirements of the National Model Energy of Canada for Buildings.

- Provide information packages in several formats to facilitate the building permit and the business license application process.
- A new computer will be implemented at the front desk offering a friendly, efficient approach to providing the public information regarding Building Code, Building By-Law, building standards forms and energy efficiency requirements.
- A Further streamlined approval process for reviewing and approving Building Permit applications to a maximum of 14 days or on the effective date of the Development Permit period of time.
- Schedule site inspections within one working day of receiving the request for an inspection.
- Store and maintain the retention of all construction documents and permitting matters in electronic format.
- Reduce redundant data inputs in the permitting and inspection processes by implementing a mobile inspections system.
- Maintain accurate and current records of all businesses operating in the City.

2009/2010/2011 Objectives

The objectives of the Building Inspections Division are to:

- Place information packages, checklists and all necessary application forms on the City's web site on matters pertaining to permits, applications, submission requirements, energy efficiency standards and links to incentive programs.
- Review all applications for a building permit promptly and notify the client when additional information is required to process the application.
- Develop cross-functionality between the Inspectors to facilitate services to clients and the general public.
- Manage all permits issued from approval to completion by taking a proactive approach with the client.
- A better follow-up and monitoring of the issued permits within the validity of two years of the permits.
- Acquire the training for all Inspectors to be certified as HOT 2000 evaluators and certified to issue EnerGuide rating labels for new houses.



GENERAL FUND - Planning & Development

Building Inspections Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Revenue						
User Charges	805	696	547	676	656	736
	805	696	547	676	656	736
Expenditures (By Activity)						
Permit Issuance	147	163	131	174	186	197
Inspections	129	151	122	156	165	174
Permit Follow-ups	64	68	55	70	76	81
Complaints & Investigations	42	45	36	47	51	54
Public Inquiries	42	45	36	47	51	54
	424	472	380	493	529	560
Net Revenue (Expenditures)	381	224	167	183	127	176
Expenditures (By Object)						
Wages & Benefits	401	440	350	458	499	529
Other O&M	23	32	30	35	30	31
	424	472	380	493	529	560

Building Inspections Divisions Performance Measures

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011	Note
Workload Indicators:							
Permits Issued							
Residential	447	389	457	400	400	400	
Commercial	201	180	157	200	200	200	
Other	150	98	85	125	125	125	
Total Permits	798	667	699	725	725	725	
Number of visits by inspector	483	472	612	600	600	600	
Construction Values (\$000,000s)							
Residential	14	21	40	20	20	20	
Commercial	72	73	33	45	45	45	
Total Value	86	94	73	65	65	65	
Business Licences							
No. of Business Licences Issued	1,528	1,623	1,782	1,500	1,500	1,500	
Effectiveness Measures							
Avg No. of days to issue a permit	14	14	14	14	14	14	(1)

Note:

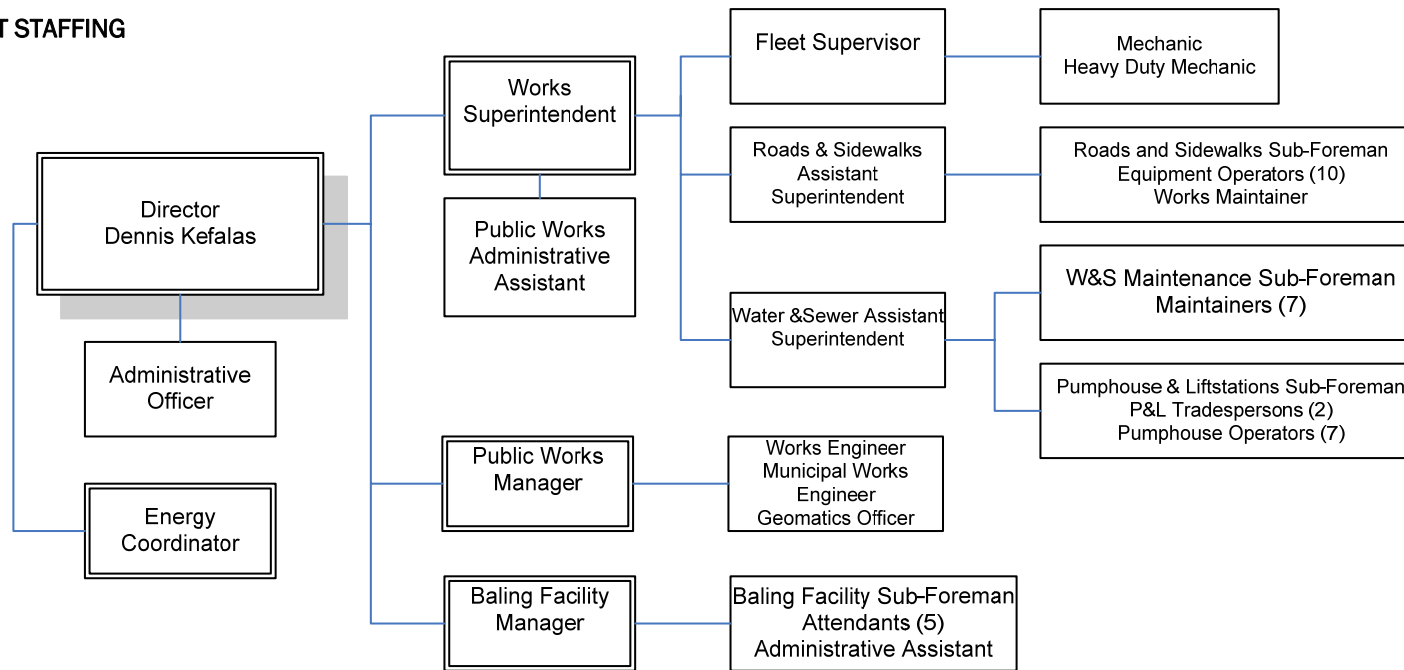
- (1) Inspections Division issues a permit on the effective date of the development permit (i.e. 14 days after the development permit's approval date), providing the applicant has submitted all of the documents required to complete a plan review.

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GENERAL FUND - Public Works & Engineering

DEPARTMENT STAFFING



Staffing Summary

	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget	2011 Budget	Note
Directorate	8.33	8.33	8.33	8.33	8.42	8.38	8.36	8.35	8.33	8.31	8.30	
City Garage	3.00	2.00	2.00	3.00	3.00	3.09	3.08	3.18	3.10	3.10	3.10	
Roads and Sidewalks	11.55	11.55	12.22	12.27	12.60	12.26	13.09	14.46	14.54	14.54	15.54	(1) & (3)
Solid Waste Mgmt.	6.50	6.83	7.66	7.66	7.33	8.40	8.31	8.39	8.89	8.89	8.39	(2)
Water and Sewer	20.00	20.67	20.00	20.00	20.00	19.79	20.29	20.24	19.81	19.81	19.81	
	49.38	49.38	50.21	51.26	51.35	51.92	53.13	54.62	54.67	54.65	55.14	
Permanent Positions	46.00	46.00	47.00	48.00	48.00	49.00	50.00	51.18	51.18	51.18	52.18	
Part-time/ Casual	3.38	3.38	3.21	3.26	3.35	2.92	3.13	3.44	3.49	3.47	2.96	
	49.38	49.38	50.21	51.26	51.35	51.92	53.13	54.62	54.67	54.65	55.14	

Note:

- (1) One Equipment Operator (EO) from 2008 onwards.
- (2) Facility Tradesperson in 2008 onwards = .08 PY
- (3) One Equipment Operator (EO) from 2011 onwards

GENERAL FUND - Public Works & Engineering

PUBLIC WORKS & ENGINEERING

The Department of Public Works and Engineering strives to provide cost-effective and responsive municipal services to the public within the policies, objectives and budget outlined by City Council. The Department delivers programs in three areas – the Engineering Division, the Works Division and the Solid Waste Division.

The Works Division carries out the operations and maintenance programs which cover the delivery of basic municipal services, such as the provision of piped or trucked sewer and water services to all residents, the provision of garbage collection, the maintenance and repair of the City's roadways and sidewalks and the provision of a vehicle service to all City departments.

The Engineering Division delivers and administers the City's capital works programs, which include major construction under the water and sanitation program (such as water treatment and sewage disposal facilities), the roads and sidewalks program (new road construction, paving and concrete work), the land development program and the major and minor capital works for other City departments.

The Solid Waste Division carries out the disposal of waste in accordance with regulations and facilitates recycling.

2008 Highlights

The Public Works & Engineering Department highlights include:

- Provided engineering for the replacement of water and sewer mains and water and sewer services for Contract A and Contract B. The total budget was \$2.3 million.
- Provided engineering for the construction and reconstruction of 49th Avenue, 44th Street, and Woolgar Avenue. The total budget was \$2.7 million.
- Participated in the Solid Waste Management Advisory Committee.
- Completed analysis of existing transit routes.
- Awarded five-year contracts for trucked water delivery and trucked sewage removal.

- Created two express transit routes to better serve riders during the morning and afternoon peak hours.
- Completed construction on reservoir expansion at Pumphouse #1, which has a construction value of \$3.2 million.
- Completed construction on the Niven Lake Water Booster Station, which has a construction value of \$2.0 million.
- Provided engineering services and construction management on the construction of Niven Lake Phase 7 and the Engle Industrial Subdivision, values of \$2.7 million and \$2.5 million respectively.
- Provided engineering and project management services for Somb K'e Plaza, with a value of \$2.2 million.
- Provided engineering for backup generator for Liftstation #1.
- Provided engineering and construction management for access road to black dirt quarry.
- Provided engineering and project management on Kam Lake Road straightening at Grace Lake, with a value of \$500,000.
- Replaced three traffic lights control cabinets each equipped with UPS units.

2009/2010/2011 Goals

The goals of the Public Works & Engineering Department are to:

- Provide cost-effective and responsive municipal services to the public within the policies, objectives and budget as outlined by City Council.
- Manage the daily operation and maintenance of the City's infrastructure.
- Manage the capital works program.
- Provide a challenging and rewarding work environment.

2009/2010/2011 Objectives

The objectives of the Public Works & Engineering Department are to:

- Review operations and staffing constantly to balance efficiency, effectiveness, job challenges, and work environment.
- Manage the operation and maintenance activities for the City's infrastructure.



- Provide input and staff resources to assist the planning and implementation of Works crew activities.
- Assist in the administration of personnel matters involving commendations, hiring, performance reviews, discipline, etc.
- Enhance and maintain through computer technology an accurate infrastructure database for use by City personnel.
- Provide technical assistance to field personnel in terms of engineering expertise.
- Manage the contracts between the City and the waste collection, sewage pickup, water delivery and public transit contractors.
- Assess short- and long-range capital infrastructure requirements and prioritize in accordance with Council direction.
- Manage engineering/technical consultant input through requests for proposals and select appropriate firms in accordance with standards set by Council.
- Direct/instruct/guide consultants throughout the pre-design and design work and review all pre-design reports and design/contract documents.
- Draft and revise as necessary City contract documents to reflect latest developments in Council policies and the law.
- Supervise the tendering process.
- Continue with planning and engineering work on a new Water Treatment Plant and Pumphouse.
- Supervise construction through daily contact with consultants and contractors and attendance at all project meetings.
- Avoid costly litigation through daily contact with consultants and contractors and attendance at all project meetings.
- Review and approve all progress payments and ensure claims are dealt with in accordance with contract terms.
- Be responsive to public requests and questions.
- Review traffic intersections to determine if the level of service requires modifications.
- Undertake analysis of City streets and record results.

GENERAL FUND - Public Works & Engineering

Department Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Revenue						
Government Transfer						
Other Grants	-	-	-	-	-	-
User Charges	280	298	301	323	335	346
	<u>280</u>	<u>298</u>	<u>301</u>	<u>323</u>	<u>335</u>	<u>346</u>
Expenditures (By Activity)						
Administration	890	978	946	995	1,066	1,121
City Garage	501	501	497	541	564	585
Public Transit	836	974	981	1,004	1,030	1,062
Roads & Sidewalks	2,690	2,835	3,076	3,253	3,449	3,644
	<u>4,917</u>	<u>5,288</u>	<u>5,500</u>	<u>5,792</u>	<u>6,109</u>	<u>6,412</u>
Net Revenue (Expenditures)	<u>(4,637)</u>	<u>(4,990)</u>	<u>(5,199)</u>	<u>(5,469)</u>	<u>(5,774)</u>	<u>(6,066)</u>
Expenditures (By Object)						
Wages & Benefits	2,080	2,316	2,258	2,481	2,651	2,862
Other O&M	3,400	3,474	3,953	3,933	4,095	4,202
Internal recoveries	(563)	(502)	(711)	(622)	(637)	(652)
	<u>4,917</u>	<u>5,288</u>	<u>5,500</u>	<u>5,792</u>	<u>6,109</u>	<u>6,412</u>



GENERAL FUND - Public Works & Engineering

Directorate Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	Note
Revenue							
User Charges	2	-	-	-	-	-	
	2	-	-	-	-	-	
Expenditures (By Activity)							
Council Support	89	98	95	100	107	112	
Capital Planning	125	137	132	139	149	157	
Project Management	134	147	142	149	160	168	
Roads & Sidewalks	223	245	237	249	267	280	
Water & Sewer	178	196	189	199	213	224	
Public Transit	45	49	47	50	53	56	
Drafting	98	108	104	109	117	123	
	890	978	946	995	1,066	1,121	(1)
Net Revenue (Expenditures)	(888)	(978)	(946)	(995)	(1,066)	(1,121)	
Expenditures (By Object)							
Wages & Benefits	814	873	855	939	1,008	1,062	
Other O&M	76	105	91	56	58	59	
	890	978	946	995	1,066	1,121	(1)

Notes:

(1) The increase in 2008 is mainly due to departmental operational review.

CITY GARAGE

2008 Highlights

The highlights of the City Garage operations include:

- Purchased fleet equipment such as a grader, two quarter ton trucks, Municipal Enforcement Department vehicle, baler compactor for Solid Waste Facility, skid steer loader, end dump trailer, crack sealing equipment, large vehicle hoist, and fuel dispensing equipment.
- Worked with Information Technology on a WorkTech system to better organize Public Works.
- Completed recommendations from the Community Energy Plan.
- Completed many City Garage Occupational, Health and Safety / Fire Code updates.
- Implemented safe work practices for Public Works crews.

2009/2010/2011 Goals

The goals of the City Garage are to:

- Maintain the City's fleet and stationary equipment such as standby generators in proper working condition.
- Shelter the City's fleet and property maintain the City Garage, Stores, Carpentry Shop and Mechanic's Shop, Public Works Operations and Maintenance offices and training room.
- Provide regular repairs and preventative maintenance service by qualified mechanics for all City mobile equipment. Investigate operating the Equipment Shop as a cost centre approach, where all mobile equipment would have an internal rental rate.
- Provide a base for the various Works divisions by:
 - Stockpiling granular materials.
 - Having an inventory control area.
 - Vehicle fuel fobs and employee ID cards used to track fuel consumption by vehicle and department.

2009/2010/2011 Objectives

The objectives of the City Garage are to:

- Provide preventative and service maintenance to all City vehicles on a timely and cost-effective basis. Check and service heavy equipment every 300 hours and light vehicles every four months as a means of preventative maintenance. During such checks mechanics shall examine tie rod ends, ball joints, exhaust systems, "U" joints, leaky seals, all fluid levels, lights, tires and front end alignment.
- Provide priority maintenance to any emergency vehicles.
- Service diesel pumps and generators located at City facilities annually (including City Hall, Fire Hall, Multiplex, Ruth Inch Memorial Pool, Yellowknife Community Arena, Pumphouse and Liftstations, and City Garage).
- Provide equipment and labour to City departments on an as-required basis.
- Maintain accurate records of fuel consumption for each City vehicle and encourage fuel conservation through reduced use, education and instilling a "turn it off" attitude.
- Maintain accurate records of all parts and labour expended to service City equipment and recover these costs from the receiving departments where applicable.
- Maintain fleet gas and diesel fuel pumps, tanks and other accessories in good operating condition and fill fuel tanks as required.
- Provide a healthy, safe, and challenging work environment that promotes pride in workmanship.
- Meet requirements found in an Occupational Health and Safety audit of buildings surrounding Garage.



GENERAL FUND - Public Works & Engineering

City Garage Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	Note
Revenue							
Government Transfer							
Other Grants	-	-	-	-	-	-	
	-	-	-	-	-	-	
Expenditures (By Activity)							
Fleet Repair & Maintenance	894	837	1,029	987	1,023	1,057	
Maintenance Costs Allocated	(563)	(502)	(711)	(622)	(637)	(652)	(1)
Garage/Yard Maintenance	149	146	154	152	154	155	
Standby Generator Maintenance	21	20	24	23	24	25	
	501	501	497	541	564	585	
Net Revenue (Expenditures)	(501)	(501)	(497)	(541)	(564)	(585)	
Wages & Benefits	263	287	250	295	313	326	
Other O&M	801	716	958	868	888	911	
Maintenance Costs Allocated	(563)	(502)	(711)	(622)	(637)	(652)	(1)
	501	501	497	541	564	585	

Note

(1) This represent the vehicle O&M and fuel costs to be incurred by Fleet Management on behalf of other departments. The costs will be re-allocated to other departments.

PUBLIC TRANSIT

2008 Highlights

The Public Transit highlights for 2008 include:

- Continued advertising on the exterior of regular transit buses.
- Continued the Accessible Transit System through a dedicated bus.
- Performed a route analysis including options for expanding transit into areas currently without service. The analysis included two public forums.
- Provided free bus service on Clean Air Day and Car Free Day.
- Provided extended transit service for Caribou Carnival.
- Provided specialized transit service for Arctic Winter Games.
- Posted schedules for Air Show and Folk on the Rocks busing at regular bus stops.
- Gave out free passes at special events to encourage the use of public transportation.
- Held a "Take Transit" contest for slogans and ads encouraging people to take transit.
- Repaired bus shelters. Vandalism in the city continues to be a concern.

2009/2010/2011 Goals

The goals of Public Transit are to:

- Increase public transit system ridership and reliability.
- Increase public transit ancillary services such as signage and schedule availability.
- Promote transit as an alternative to single vehicle trips.
- Increase public transit revenues through marketing of advertising space on the buses.

2009/2010/2011 Objectives

The objectives of Public Transit are to:

- Conduct monthly quality control meetings with the public transit contractor and school boards.
- Review transit routes, schedules and fares yearly and implement amendments as deemed necessary.
- Market the City's transit system to the public and various agencies throughout the City, with the objective of increasing revenues.
- Market advertising space on the buses with the objective of increasing total public transit revenues.
- Review public complaints and suggestions and work with contractor to remedy them.
- Carry out annual customer surveys.
- Manage the City's contract for the provision of public transit and monitor service provided (quality of service, invoicing, timing, and condition of equipments, etc).
- Maintain public transit related facilities in good and clean condition (shelters, signs, posted schedules, advertising, etc.)



GENERAL FUND - Public Works & Engineering

Public Transit Budget

		2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Revenue							
	Government Transfer						
	Other Grants	-	-	-	-	-	-
	User Charges	278	298	301	323	335	346
		278	298	301	323	335	346
Expenditures (By Activity)							
	Transit Operations	836	974	981	1,004	1,030	1,062
Net Revenue (Expenditures)		(558)	(676)	(680)	(681)	(695)	(716)
Expenditures (By Object)							
	Wages & Benefits	-	-	-	-	-	-
	Other O&M	836	974	981	1,004	1,030	1,062
		836	974	981	1,004	1,030	1,062

Public Transit Performance Measures

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011	Notes
Workload Indicators							
No. of hours bus service provided	9,000	9,209	9,400	9,400	9,400	9,400	
Annual ridership based on revenue	171,000	176,595	179,000	183,000	190,000	197,000	(1)
No. of hours accessible transit was provided	3,600	3,598	3,700	3,800	3,800	3,800	(2)
Annual ridership on accessible transit based on revenue	3,000	3,124	3,200	3,300	3,400	3,500	(2)
Efficiency Measures							
Annual subsidized cost per capita	\$28.59	\$29.13	\$34.87	\$34.32	\$34.44	\$34.89	(3)
Annual revenue/cost ratio	0.33	0.33	0.31	0.32	0.33	0.33	(4)
Effectiveness Measures							
% of users very satisfied or somewhat satisfied with the overall transit system	77%	77%	-	79%	-	80%	(5) & (6)

Notes:

- (1) The ridership in 2005 was 155,000.
- (2) Accessible Transit started in September of 2005.
- (3) The City is completing a routing analysis in 2008 with implementation measures proposed in the 2009 budget to continue to increase ridership.
- (4) The national average for Yellowknife's population group according to the Canadian Urban Transportation Association is 0.34 in 2006.
- (5) According to the Citizen Survey in 2005, 70% were satisfied or somewhat satisfied compared to 63% in other Canadian municipalities. In 2003, 75% were satisfied in Yellowknife.
- (6) The Transit Marketing Study in 2006 showed 92% of bus users were very satisfied or somewhat satisfied with the overall transit system. In 2007 express routes were added to improve the service.

ROADS & SIDEWALKS

2008 Highlights

The highlights for the Roads & Sidewalks Division include:

- Reduction of dust (airborne particles) through:
 - Timely snow removal including downtown alleys and City-owned parking lots.
 - Street washing from the jets of the flusher truck.
 - Concentrated effort of street sweeping in the spring and summer using three sweepers during peak time and one sweeper during the summer. To reduce windblown litter and debris build up.
 - Hand sweeping of City-owned sidewalks.
 - Use of calcium chloride on gravel roads and alleys for dust control.
- Clearing snow and applying ice melt on Franklin Avenue alleyways, intersections, sidewalks, City bus shelters and sidewalks adjacent to City properties.
- Maintenance and repair of 74 km of paved roads and 35 km of gravel roads.
- Maintenance and repair of traffic lights.
- Maintenance and repair of 2,462 traffic signs and 340 parking meters. Fabrication and repair of pedestrian crossing lights and pedestrian crossing buttons.
- Correction of various drainage problems that have existed around the city for years.
- Maintenance and replacement of existing culverts and ditches in the Kam Lake area.
- Provision to Water & Sewer Division of construction equipment as required for replacement of water and sewer services, water and sewer mains, as well as the fixing of water breaks and surface water lines.
- Provision to Community Services Department of construction equipment as required for cemetery services and park maintenance.
- Installation of new signs and barriers.
- Maintenance and repairs to City storm sewer system.
- Pruning trees of obstructive and unsafe branches/limbs hanging over sidewalks and roads.
- Resurface gravel roads when needed.
- Supply materials and equipment to assist Giant Mine Heritage Association.
- Painting curbs for no parking zones on corners and by fire hydrants in the downtown area.
- Carrying out spring and fall cleanup by picking up bulky waste that residents call in for pickup.
- Maintenance of the sewage lagoon including the construction of new cells for honey bags.
- Installation and removal of the floating curtain under the McMeekan Causeway in order to promote ice formation.
- Installation and removal of City boat launch dock.
- Assist and supply equipment and materials to City Solid Waste Facility as needed.
- Provision of support to special events such as the Santa Claus Parade, Canada Day Parade, Aboriginal Days, Terry Fox Run, Run for the Cure, etc.
- Installation of Christmas silhouettes downtown.
- Repairs of Christmas lights and banners on all streetlights on Old Airport Road.
- Maintenance and repair of 29 City bus shelters including cleaning and glass replacement, as well as the installation of new shelters and bus routes. Vandalism continues to be a problem.
- Clean up Kam Lake boat launch and area.
- Resurfacing or replacing city sidewalks that were in poor shape, especially downtown.
- Clean up or aid in clean up of any oil contaminants on city streets.
- Continue to repair small potholes and asphalt surface breakage with a new trial cold mix.
- Build volleyball court for Community Services at Fritz Thiel Park.
- Clean up area of Esso bulk station.
- Install two new bus shelters in Frame Lake and move two existing shelters to Ndilo.
- Paint older faded bus shelters.
- Assist and aid in Arctic Winter Games setup and takedown.



GENERAL FUND - Public Works & Engineering

- Install UPS on all remaining traffic lights.
- Remove and dispose of various condemned squatter shacks in the Back Bay area.
- Assist with construction on new Somba K'e Civic Plaza.
- Install new fire awareness banners on Old Airport Road.
- Provide line painting throughout the City for public safety.

2009/2010/2011 Goals

The goals for the Roads & Sidewalks Division are:

- Provide safe roads for residents.
- Provide equipment and labour to other Divisions and Departments when required (especially Water & Sewer).
- Provide winter road maintenance and snow removal.
- Provide street sweeping services to reduce airborne dust particles.
- Maintain storm drain system.
- Maintain signs, traffic lights, and bus shelters.
- To provide a safe, team-oriented atmosphere for Roads & Sidewalks employees.

2009/2010/2011 Objectives

The objectives for the Roads & Sidewalks Division are:

- Monitor work performance via WorkTech to determine most efficient use of labour and equipment.
- Promote safe work procedures.
- Promote vehicle inspections by operators to maintain control of breakdown repairs.
- Provide year-round 24-hour call-out services.

GENERAL FUND - Public Works & Engineering

Roads and Sidewalks Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	Note
Revenue							
User Charges	-	-	-	-	-	-	
Expenditures (By Activity)							
Snow & Ice Control	684	796	844	828	870	932	
Street Maintenance	366	400	412	444	547	567	
Street Sweeping	105	126	131	140	148	159	
Storm/Ditch Maintenance	186	110	185	182	191	205	
Traffic Signals/Lighting/Marking	979	1,003	1,099	1,216	1,222	1,262	
	2,320	2,434	2,672	2,810	2,978	3,125	
Labour & Equipment Allocation	(895)	(991)	(1,072)	(1,139)	(1,203)	(1,307)	
	1,425	1,443	1,600	1,671	1,775	1,818	
Net Revenue (Expenditures)	(1,425)	(1,443)	(1,600)	(1,671)	(1,775)	(1,818)	
Expenditures (By Object)							
Wages & Benefits	1,003	1,155	1,153	1,247	1,331	1,474	(1)
Other O&M	1,687	1,680	1,923	2,006	2,118	2,170	
	2,690	2,835	3,076	3,253	3,449	3,644	

Notes:

(1) One additional equipment operator in 2008 and 2011.



SNOW & ICE CONTROL

2009/2010/2011 Goals

The Snow & Ice Control Division goals are to:

- Provide a cost-effective, safe, and reliable municipal transportation system during the winter months through the use of three primary activities: snow plowing, road sanding and snow removal.

2009/2010/2011 Objectives

The Snow & Ice Control Division objectives are to:

- Remove snow from major thoroughfares and intersections when ice and snow accumulations cause the roadway to become unsafe.
- Remove snow from residential streets, sidewalks, and alleys at least once a year and remove snow from the downtown streets and sidewalks at least twice a year.
- Update road priority system annually especially as new City streets are added.
- Maintain paved roads through snow removal, plowing, and sanding.
- Maintain gravel roads through grading and snow clearing.
- Tender winter street sand annual requirements to get balance between cost, preferred rock type, and public satisfaction with road sanding.
- Maintain City facility roads and parking lots, including snow removal from the Fire Hall, City Hall, pool, Pumphouses, Liftstations, arenas, cemetery, and at Pumphouse No. 2 located at the Yellowknife River.
- Use of road salt mixture in treacherous conditions in spring and fall on major intersections.
- Provide 24-hour call-out service for snowstorms or slippery roads.
- Clear City-owned sidewalks of snow and ice.
- Remove snow and apply salt to City bus shelters.
- Apply salt to sidewalks at alley entrances to reduce ice buildup in downtown core.

GENERAL FUND - Public Works & Engineering

Snow and Ice Control Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Snow Removal/Clearing						
Contracted Services	33	20	80	20	21	21
Materials	2	3	3	3	3	3
	35	23	83	23	24	24
Equipment	115	141	140	159	163	167
Labour	353	417	421	437	467	517
	503	581	644	619	654	708
Winter Sanding						
Contracted Services	-	-	-	-	-	-
Materials	140	150	150	155	160	163
	140	150	150	155	160	163
Equipment	11	15	14	16	16	17
Labour	30	50	36	38	40	44
	181	215	200	209	216	224
	684	796	844	828	870	932



GENERAL FUND - Public Works & Engineering

Snow & Ice Control Performance Measures

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011	Notes
Workload Indicators							
Annual snowfall (cm)	187	144.8	150	150	150	150	(1)
Efficiency Measures							
Cost per km of snow removed and cleared on roads and city streets	\$6,900	\$6,387	\$7,680	\$7,334	\$7,442	\$7,905	(2)
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with ice control at intersections	74%	74%	-	76%	-	77%	(3) & (4)
% of citizens very satisfied or somewhat satisfied with residential snow removal	67%	67%	-	68%	-	69%	(3) & (4)
% of citizens very satisfied or somewhat satisfied with snow removal on major streets	79%	79%	-	80%	-	82%	(3) & (4)

Notes:

- (1) Annual Snowfall:
 2002 130.2 cm
 2003 137.0 cm
 2004 160.2 cm
 2005 192.1 cm
 2006 176.6 cm
 Actual 2007 144.8 cm
 Estimate 2008 150.0 cm
- (2) Cost per kilometre includes ice control (winter sanding).
- (3) Citizen Survey results over the years:
 Ice Control - 2001 (57%), 2003 (60%), 2005 (65%), 2007 (74%).
 Residential Snow Removal - 2001 (49%), 2003 (68%), 2005 (55%), 2007 (67%)
 Major Street Snow Removal - 2001 (71%), 2003 (83%), 2005 (69%), 2007 (79%)
- (4) This question will be asked again every two years.

STREET MAINTENANCE

2009/2010/2011 Goals

The goals of the Street Maintenance Division are to:

- Provide safe travel for our pedestrian and vehicular residents within the City in a cost-effective manner.
- Maintain all roads and sidewalks in a reasonable operating condition.
- Carry out line painting and road markings to reduce contracted costs.
- Provide equipment operations for other Public Works & Engineering Divisions and City Departments where needed in a timely, efficient, and cost-effective manner.

2009/2010/2011 Objectives

The Objectives of the Street Maintenance Division are to:

- Inspect roads, streets and sidewalks regularly to determine which areas require repairs or maintenance and ensure their repair.
- Provide emergency 24-hour call-out services for road maintenance/repairs throughout the year.
- Maintain paved roads through pothole patching, crack sealing, and reconstruction.
- Maintain gravel roads through grading, resurfacing, reconstruction, and the application of dust suppressant.
- Work closely with the Engineering Division so that Roads & Sidewalks staff can prepare more patches while lowering the costs of having a paving contractor carry out this task.



GENERAL FUND - Public Works & Engineering

Street Maintenance Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Dust Control						
Contracted Services	-	-	-	-	-	-
Materials	42	31	31	45	46	47
	42	31	31	45	46	47
Equipment	11	6	13	15	15	15
Labour	18	29	21	22	24	26
	71	66	65	82	85	88
Gravel Road Maintenance						
Contracted Services	-	-	-	-	-	-
Materials	15	16	16	16	16	17
	15	16	16	16	16	17
Equipment	14	6	18	20	21	21
Labour	29	35	35	36	38	43
	58	57	69	72	75	81
Paved Road Maintenance						
Contracted Services	157	150	150	150	200	204
Materials	3	40	40	50	75	77
	160	190	190	200	275	281
Equipment	4	-	5	6	6	6
Labour	19	7	22	23	25	27
	183	197	217	229	306	314
Sidewalk Maintenance						
Contracted Services	40	45	45	45	60	61
Materials	8	10	10	10	15	15
	48	55	55	55	75	76
Equipment	1	3	1	1	1	1
Labour	5	22	5	6	6	7
	54	80	61	62	82	84
	366	400	412	444	547	567

GENERAL FUND - Public Works & Engineering

Street Maintenance Performance Measures

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011	Notes
Workload Indicators							
Kms of paved roads -- 4 lane	3.9	3.9	3.9	3.9	3.9	3.9	
Kms of paved roads -- 2 lane	62.4	62.4	62.4	62.4	62.4	62.4	
Kms of paved alleys -- 1 lane	7.6	7.6	7.6	7.6	7.6	7.8	
Kms of unpaved roads -- 2 lane	17.2	17.2	20	23	27	27.8	
Kms of unpaved alleys -- 1 lane	16	16	16	16	16	16	
Total	107.1	107.1	109.9	112.9	116.9	117.9	
Kms of roads reconstructed and new roads	0.6	0.6	3.3	4.0	5.1	1.1	(1)
Efficiency Measures							
Cost per km maintained -- road/alley	\$3,296	\$3,417	\$3,740	\$3,933	\$4,679	\$4,809	
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with summer road maintenance	75%	75%	-	76%	-	77%	(2)

Notes:

- (1) 2008 Reconstruct 49th Ave (389m) and 44th St (143m)
 2008 New Roads FOL Road (2.8 kms)
 2009 Reconstruct Kam Lake Road (500m), Old Airport Road (350m), and 50th St (145m)
 2009 New Roads Engle Business District (3 kms)
 2010 Reconstruct Old Airport Road (800m) and 50th St (315m)
 2010 New Roads Bypass Road (3 km), and Niven Lake Phase VII Part 1 and 2 (1 km)
 2011 Reconstruct 52 Ave, from 49th St - 56th St (652m)
- (2) Summer Road Maintenance - A higher proportion of residents were satisfied with summer road maintenance in 2007 (75%) than in 2005 when 58% were satisfied. This question will be asked every two years.



STREET SWEEPING

2008 Highlights

The highlights of 2008 street sweeping are:

- Sweep downtown core weekends and holidays to further reduce debris build up.

2009/2010/2011 Goals

The goals of the Street Sweeping Division are to:

- Carry out spring cleanup activities with the intent of reducing dust generation.
- Reduce dust generation through investigation and trial of alternatives.

2009/2010/2011 Objectives

The objectives of the Street Sweeping Division are to:

- Remove dust and debris from streets as quickly as is practical, particularly following spring thaw to reduce suspended particles in the air. The level of dust has decreased in the past few years as evaluated by the GNWT from their Air Quality Report (ENR).
- Continue to sweep throughout summer to minimize buildup of gravel and debris on City streets.

GENERAL FUND - Public Works & Engineering

Street Sweeping Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Street Sweeping						
Contracted Services	-	-	-	-	-	-
Materials	-	5	5	5	5	5
Equipment	34	29	42	47	49	50
Labour	71	92	84	88	94	104
	105	126	131	140	148	159

Street Sweeping Performance Measures

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011	Notes
Workload Indicators							
Total paved roads/alleys (kms)	73.9	73.9	73.9	73.9	73.9	73.9	
Efficiency Measures							
Cost per km to street sweep	\$1,583	\$1,421	\$1,773	\$1,894	\$2,003	\$2,152	
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with spring street sweeping	82%	82%	-	84%	-	86%	(1) & (2)

Notes:

- (1) The Citizen Survey shows that satisfaction has increased for spring sweeping from 63% in 2001 to 73% in 2003, to 81% in 2005, and finally to 82% in 2007.
- (2) According to the 2006 Northwest Territories Air Quality report compiled by Environment and Natural Resources (GNWT), "Since the 1990s, dust conditions have improved, largely due to the City of Yellowknife's efforts to clean roads throughout the spring and summer, as well as the ongoing paving of gravelled areas."



STORM/DITCH MAINTENANCE

2008 Highlights

The highlights for Storm/Ditch Maintenance include:

- Realign Kam Lake Road and install culvert.
- Clear debris and cut and slope trenches to promote positive water flow on major outfalls.
- Clear debris from open ditches to promote positive water flow.
- Mark all culvert ends to reduce culvert damage in spring when culvert end location is necessary.
- Install trial plates with fish symbols incorporated for public awareness that what goes into the city's ditches or storm sewers goes to our lakes and affects aquatic life.

2009/2010/2011 Goals

The goal of the Storm/Ditch Maintenance Division is to:

- Maintain a well drained storm sewer system including ditches and storm sewers to promote positive drainage.

2009/2010/2011 Objectives

- Inspect the underground storm sewer system annually and repair or replace any damaged or defective structural components.
- Remove overgrown vegetation and accumulated sediment and debris.
- Carry out maintenance and thawing of storm sewers as required.
- Upgrade ditching in the Kam Lake Industrial Park by providing new ditching and drainage where necessary.

GENERAL FUND - Public Works & Engineering

Storm/Ditch Maintenance Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Ditch Maintenance						
Contracted Services	9	10	10	10	10	11
Materials	10	3	3	3	3	3
	19	13	13	13	13	14
Equipment	11	5	14	15	16	16
Labour	28	26	34	35	37	41
	58	44	61	63	66	71
Storm Sewer Maintenance						
Contracted Services	26	12	12	12	12	12
Materials	29	15	27	16	16	16
	55	27	38	28	28	28
Equipment	12	2	14	16	16	17
Labour	61	37	72	75	80	89
	128	66	124	119	124	134
	186	110	185	182	191	205



TRAFFIC SIGNALS/LIGHTING/MARKING

2008 Highlights

The Traffic Signals/Lighting/Marking Division highlights include:

- Installed uninterrupted power supply (UPS) backups at traffic lights.
- Installed light-emitting diodes (LED) lights at traffic intersections.
- Installed meters on all traffic lights for consumption costs.

2009/2010/2011 Goals

The goals of the Traffic Signals/Lighting/Marking Division are to:

- Carry out yearly inspections of traffic lights.
- Maintain traffic control systems in good operating condition.
- Improve traffic flow along Franklin Avenue between Old Airport Road and the Central Business District through coordinated traffic light timings.
- Install UPS backup power on traffic lights. In 2004, the City traffic lights were damaged by lightning on two occasions that caused intersections not to have functioning traffic lights resulting in a public safety issue.
- Install LED traffic lights and pedestrian lights to reduce energy consumption.
- Update traffic light controllers and software.

2009/2010/2011 Objectives

The objectives of the Traffic Signals/Lighting/Marking Division are to:

- Install signs within the City in accordance with relevant standards and legislation.
- Carry out traffic counts to determine modifications to existing intersections.
- Install and maintain all traffic control systems.
- Inspect City streetlights on a regular basis and notify the utility company of problems.
- Coordinate the hanging of banners and Christmas decorations in the City.

- Administer the closure of roads for special events.
- Establish truck routes within the City limits.
- Perform street line painting as required on an annual basis.
- Repaint traffic light poles when necessary.
- Identify locations and install pedestrian crosswalks.
- Improve traffic circulation by revising timing to traffic light programming.
- Carry out Global Positioning System (GPS) of all street signs for location and tracking.

GENERAL FUND - Public Works & Engineering

Traffic Signals/Lighting/Marking Budget

		2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Line Painting							
	Contracted Services	66	55	66	-	-	-
	Materials	-	1	1	15	15	15
		66	56	67	15	15	15
	Equipment	-	-	-	-	-	-
	Labour	-	-	-	-	-	-
		66	56	67	15	15	15
Sign Maintenance							
	Contracted Services	-	2	-	2	2	2
	Materials	23	26	26	26	27	27
		23	28	26	28	29	29
	Equipment	5	2	6	7	7	7
	Labour	34	50	41	43	45	50
		62	80	73	78	81	86
Street Decorating							
	Contracted Services	6	8	8	8	8	9
	Materials	9	14	16	15	15	15
		15	22	24	23	23	24
	Equipment	3	2	3	4	4	4
	Labour	6	10	7	8	8	9
		24	34	34	35	35	37
Traffic & Street Lighting							
	Contracted Services	14	20	20	20	20	21
	Power - Street lights	722	765	800	957	957	984
	Power - Traffic lights	71	44	82	86	87	89
		807	829	902	1,063	1,064	1,094
	Equipment	2	-	3	3	3	3
	Labour	18	4	21	22	24	26
		827	833	926	1,088	1,091	1,123
		979	1,003	1,099	1,216	1,222	1,262



GENERAL FUND - Public Works & Engineering

Traffic Signals/Lighting/Marking Performance Measures

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011	Notes
Workload Indicators							
Street Lights	1,488	1,488	1,498	1,508	1,518	1,528	
Traffic Lights	18	18	18	18	18	18	
Pedestrian Crosswalks	7	7	7	7	7	7	
Efficiency Measures							
Average yearly energy cost for street lighting	\$720,000	\$722,000	\$800,000	\$957,000	\$957,000	\$984,000	
Average yearly energy cost for traffic lights	\$56,000	\$71,000	\$82,000	\$86,000	\$87,000	\$89,000	(1)
% of citizens satisfied or very satisfied with residential street lighting	-	-	90%	-	92%	-	(2)

Notes:

- (1) LED light installation completed in 2008, intersections to be metered. Actual power cost will be reflected from 2009 onwards.
- (2) This question will be asked every two years. The 2006 survey showed 92% of citizens were satisfied.

COMMUNITY ENERGY PLAN

According to the 2004 Energy Profile the community as a whole spends an estimated \$114 million on energy annually and boasts a per capita emissions level of almost twice the national average. Within the framework of rising fuel prices and Canada's commitment to reduce emissions, the City of Yellowknife has developed a Community Energy Plan (CEP). The plan was adopted for information by Council in 2006 and the implementation strategy was approved in 2007. The scope of the CEP includes a focused effort to reduce emissions and energy use within City operations and to support the community in its effort to do the same. The City has allocated \$500,000 of its funding to support the implementation of the CEP.

2008 Highlights

The Community Energy Plan highlights include:

- A wood pellet boiler connected to a district heating network was installed to heat the Ruth Inch Memorial Pool, Community Arena and Curling Rink. A total of \$280,000 of external money was secured to fund the project that is projected to reduce City operational emissions by 19% and save an estimated \$150,000 annually in heating costs.
- A Prius hybrid car was purchased and will be in use at the Fire Hall. The hybrid is anticipated to reduce fuel consumption by 650 litres annually.
- A water intake feasibility study was conducted to examine the potential of locating a warm section of Yellowknife Bay that would reduce or eliminate the need to heat the potable water supply. Heating the water supply consumed in the range of 250,000 litres of oil annually. Further analysis needs to be completed to determine if the concept is technically and economically viable.
- The City examined the concept of extracting heat from the sewer system for use in the four City facilities clustered around the Multiplex. The feasibility study determined it was technically viable and would require a capital investment of \$3.7 million, producing a payback in the 14 year range. The concept will be weighed against other alternative heating options for the cluster of City buildings such as wood pellet heating.
- The LED traffic light conversion was completed in 2008 significantly reducing electricity consumption and maintenance requirements.
- An energy audit was completed on all City facilities providing a list of energy efficiency recommendations. Appropriate recommendations from the audit are being implemented, with some facilities fully completed.
- A detailed \$300,000 feasibility study is being conducted to determine the viability of using the heat reserve found in the closed Con Mine for use within the community. The study has concluded there is a significant heating reserve below the City and is examining three end use concepts, a downtown core retrofit and two new development scenarios. The project is anticipated to be completed in the second quarter of 2009.
- The City installed LED streetlights at the Community Arena parking lot as a way to test the viability of the technology that could be used throughout the community in the future.
- Presentations on the CEP topics were made to a number of groups including the NWT Association of Professional Engineers, Geologist and Geophysics (NAPEGG), FCM Sustainable Communities Conference, and an INAC committee. The CEP was represented at the Chamber of Commerce Spring Tradeshow and Wood Pellet Heating Fair.
- The Community Energy Planning Implementation Advisory Committee has been meeting quarterly.
- Commercial and residential energy efficient building standards were passed by Council in 2007 and will become mandatory in 2009 and 2011 respectively. The Building Inspections Division has been preparing for the implementation of the new standards through training and communications efforts, as well as ensuring all new homes built in advance of 2011 attempt to meet the new residential standard.



2009/2010/2011 Goals

The goals of the Community Energy Plan are:

- To reduce City operations emissions by 20% by 2014 over 2004 levels
- To support the community in its effort to reduce emissions by 6% by 2014 over 2004 levels
- To reduce City operational energy use by 10% by 2014 over 2004 levels
- To be an active supporter in the development of alternative energy markets including wood pellet and solar heating.
- To maximize the energy content in the municipal waste stream as a value added alternative energy source.

2009/2010/2011 Objectives

The objectives of the Community Energy Plan are:

- Pursue a wood pellet boiler at the Baling Facility, which has the capacity to also burn chipped waste wood. The project is anticipated to reduce operation emissions by 5% and save an estimated \$40,000 annually.
- Utilize waste heat from the Multiplex ice plant to offset the oil heating demand. The project is anticipated to reduce City operational emissions and energy demand by 11% and 15% respectively.
- Continually improve the efficiency of City buildings through the implementation of the energy audit.
- Pursue wood pellet heating at the Liftstations as a demonstration of alternative residential central heating.
- Demonstrate solar thermal heating with an installation at the Ruth Inch Memorial Pool.
- Convert the City's hybrid car to a plug-in system to demonstrate the cost savings of an electric vehicle.
- Explore the viability of extracting heat from Con Mine for use in the community.
- Implement energy efficient building standards for commercial new construction and continue to prepare for the residential standard to be implemented in 2011.

- Examine the economic and technical viability of using municipal waste stream products such as paper, wood, and cooking oil as value-added alternative fuels.

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SOLID WASTE MANAGEMENT FUND

SOLID WASTE FUND

The Solid Waste Division carries out the disposal of waste in accordance with regulations and facilitates recycling.

2008 Highlights

- Processing, baling, and landfilling of approximately 30,000 cubic metres of waste.
- Started shaping areas of the landfill to final contours in preparation for landfill closure.
- Held a public forum on March 19 on the three-cell salvaging area.
- Held a public forum during Earth Week and gave a presentation on the User Pay System.
- Did a school presentation at École J.H. Sissons School.
- Installed a new baler.
- Continue to work with Solid Waste Management Advisory Committee.
- Held a Household Hazardous Waste roundup day at the Yellowknife Community Arena parking lot on September 20.
- Installed a diesel fuel tank at the Solid Waste Facility.
- Completed the disposal of approximately 500 drums containing unknown liquid waste.
- Began implementing recommendations from the Integrated Wildlife Management Plan for the landfill.
- Implemented recommendations from the Landfill Fire Risk Reduction Plan.
- Installed a new weigh scale and gatehouse.
- Gathered data from the 100 backyard composters to complete a year-long pilot project.
- Completed construction of a centralized composting area including engineered drawings.
- Partnered with NorthwesTel to divert almost 6,000 telephone books from the landfill for recycling.

2009/2010/2011 Goals

- Efficiently and effectively collect, handle, and dispose of solid waste.
- Continue to improve the City's recycling program by issuing the City Commitment for public education and improve the recycling page on the City website.
- Continue to work with other municipalities and levels of government on recycling initiatives.

2009/2010/2011 Objectives

- Provide garbage collection through a private contractor to residential areas once per week. Multifamily units and commercial premises will be serviced by a private contractor.
- Continue to implement goals and objectives laid out in the Community Waste Management Strategic Plan adopted by Council in August 2001 and revised in 2006.
- Implement recommendations as laid out in the External Review of the Solid Waste Facility Operations and Processes adopted for information by Council in August 2006.
- Reduce solid waste landfill volumes both by baling waste and operating feasible waste diversion programs.
- Increase public awareness, education, and participation in waste diversion through annual publications, weekly flyer inserts, and public forums.
- Carry out the orderly closure of the existing landfill site.
- Begin preparations for the move to a new landfill site.

SOLID WASTE MANAGEMENT FUND

Solid Waste Management Fund Budget

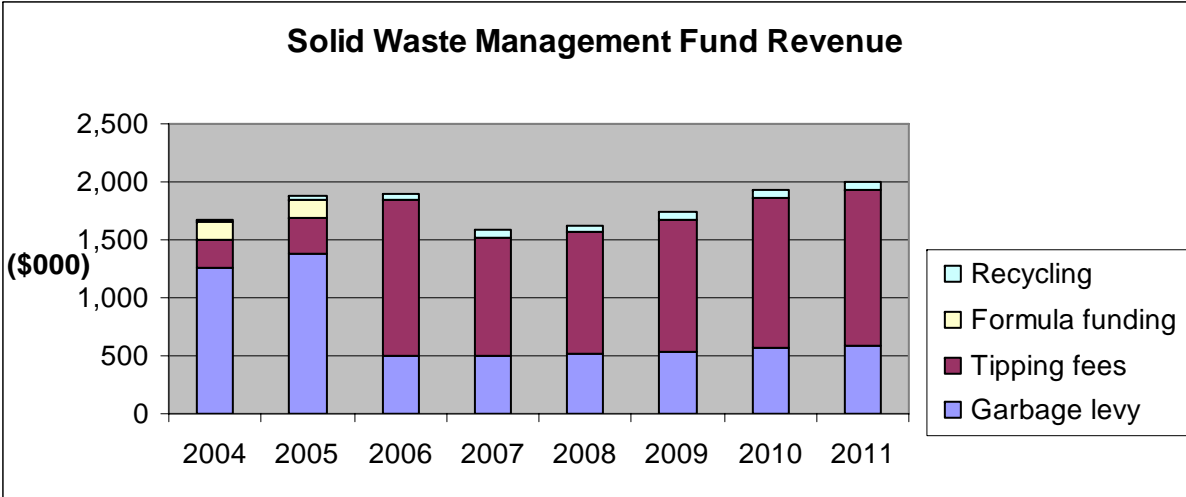
	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	Note
Revenue							
Government Transfers							
Formula Funding	75	-	-	-	-	-	(1)
User Charges							
Solid Waste Levy	507	510	510	528	574	579	(2)
Tipping Fees	1,022	1,058	1,058	1,142	1,289	1,354	(2)
Sales of Recyclables	58	60	60	65	70	75	
	<u>1,662</u>	<u>1,628</u>	<u>1,628</u>	<u>1,735</u>	<u>1,933</u>	<u>2,008</u>	
Allocated to Capital	(126)	(140)	(140)	(187)	(187)	(187)	
	<u>1,536</u>	<u>1,488</u>	<u>1,488</u>	<u>1,548</u>	<u>1,746</u>	<u>1,821</u>	
Expenditures (By Activity)							
Waste Collection	249	261	261	295	310	327	
Waste Processing	883	886	867	957	1,012	1,027	
Waste Recycling	197	184	195	192	199	202	
Site Restoration/Closure							
-Annual Accrual	221	-	-	-	-	-	(3)
-Actual Cost of Landfill Closure	275	229	229	273	327	327	
-Reduction In Closure Liability	(275)	(229)	(229)	(273)	(327)	(327)	
	<u>1,550</u>	<u>1,330</u>	<u>1,323</u>	<u>1,444</u>	<u>1,521</u>	<u>1,556</u>	
Net Revenue (Expenditures)	(14)	158	165	104	225	265	
Interfund Transfers							
(To) From General Fund	(152)	(157)	(157)	(167)	(186)	(193)	(4)
	<u>(152)</u>	<u>(157)</u>	<u>(157)</u>	<u>(167)</u>	<u>(186)</u>	<u>(193)</u>	
Change in Fund Balance	(166)	1	8	(63)	38	72	
Opening Balance	346	291	180	188	125	163	
Closing Balance	<u>180</u>	<u>292</u>	<u>188</u>	<u>125</u>	<u>163</u>	<u>235</u>	
Expenditures (By Object)							
Wages & Benefits	603	661	638	740	794	804	
Other O&M	947	669	685	704	727	752	
	<u>1,550</u>	<u>1,330</u>	<u>1,323</u>	<u>1,444</u>	<u>1,521</u>	<u>1,556</u>	

Notes:

- (1) In 2002 Council agreed to reduce the negative fund balance created by the land closure liability using Formula Funding until 2007.
- (2) Revenues are based on the assumption that the user fee rates will increase by 5% each year for both 2009 and 2010. It is recommended that for 2009, the rate changes start from July 1.
- (3) In 2000 and thereafter, under Generally Accepted Accounting Principles, the City accrues the liability for landfill closure and restoration. There is an estimated difference of \$750,000 between the net present value of future landfill liabilities and the actual costs that will be incurred. City will continue to accrue the difference over the next five years. In 2009, 2010 and 2011 the City plans to set aside Capital Fund of \$143,000, \$150,000 and \$150,000 respectively for site restoration.
- (4) The administration fee charged by the General Fund is 10% of revenue as per current policy.



SOLID WASTE MANAGEMENT FUND



SOLID WASTE MANAGEMENT FUND

Solid Waste Performance Measures

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011	Notes
Workload Indicators							
Material diverted from waste stream (bales)							
White goods	140	262	259	180	190	200	
Newsprint/cardboard/paper	894	928	1,171	1200	1250	1,300	(1)
Steel/tin cans	10	2	3	10	10	10	
Car batteries	40	38	25	40	40	40	(2)
High density polyethylene (HDPE) #2	20	42	13	30	35	35	
Tires (bales)	140	140	150	150	150	150	
Boxboard	12	144	122	130	135	140	(3)
Recycled Total	1,256	1,556	1,743	1,740	1,810	1,875	
No. of bales per annum	9,300	9,115	8,862	8,800	8,900	9,000	(6) & (7)
Additional recycling							
Litres of waste oil collected	15,000	15,000	16,000	17,000	18,000	18,000	(5)
Vehicles shipped out	500						
Efficiency Measures							
Waste collection cost per capita	\$13.93	\$13.00	\$13.39	\$14.87	\$15.36	\$15.89	(4)
Effectiveness Measures							
% of materials recycled/diverted (excluding vehicles)	13.5%	14.6%	16.4%	16.5%	16.9%	17.2%	(6), (7) & (8)

Notes:

- (1) Cardboard had the highest rate of increase due to a lower tipping fee for commercial customers and the residential three-bag limit.
- (2) Commercial customers are now responsible for recycling their own waste batteries. Residents are still permitted to drop off three car batteries per month at the Solid Waste Facility.
- (3) Boxboard was added to the recycling program in the spring of 2006 and had the largest increase.
- (4) In 2006, Multi-Family and Commercial were not in the collection cost per capita. A recycling depot location was established on 52nd Street in 2006. According to the 2005 Citizen Survey, 57% of people would be willing to pay a fee for curbside recycling. According to the 2006 Citizen Survey, 52% of people surveyed would be willing to pay \$6 per month for curbside recycling. In 2007, 73% of residents were satisfied with the City's recycling depots.
- (5) 44,000 litres of waste oil was shipped south for recycling in 2008.
- (6) Amount of waste received decreased with implementation of User Pay System on January 1, 2006. Some stores like Wal Mart and Canadian Tire started recycling cardboard and shipping it south.
- (7) Amount of waste should decrease and cardboard recycling will increase in 2007 with commercial separation. Proposed ban on cardboard from the landfill should decrease waste and increase recycling in 2009.
- (8) The percentage of materials recycled/diverted (excluding vehicles) was 2.8% in 2004, and 6.9% in 2005.
- (9) According to the 2007 Citizen Survey, 63% of residents visited the Solid Waste Facility and 78% of citizens were satisfied with garbage collection service. In the 2008 survey, 49% of citizens would be willing to pay a one-time \$25 fee to the City for a backyard composter.



WATER & SEWER FUND

WATER & SEWER FUND

Overview

This fund's activities include all aspects of establishing, operating and maintaining buildings, equipment and work related to the supply and treatment of potable water, distribution of potable water, and collection, treatment and disposal of sewage. These costs are recovered through charges to service users.

2008 Highlights

The Water and Sewer fund highlights for 2008 include:

- Provided engineering for the replacement of water and sewer mains and water and sewer services for Woolgar Avenue. Approximately 20 water and sewer services were upgraded. The total budget was \$2.0 million.
- Annual/quarterly submissions of the City's water and sewage treatment report to the Mackenzie Valley Land and Water Board.
- Yearly Pumphouse & Liftstation preventative maintenance as time permitted.
- Yearly cleaning of boilers at Pumphouse #1.
- Contractor cleaned, serviced, and/or repaired all boilers and furnaces in City system.
- Yearly preventative maintenance of all fire extinguishers on City premises.
- Daily inspection of boilers at the Multiplex and City Hall.
- Monthly fly-out testing of lagoon at F1 & F3 sampling sites as per regulatory requirements. Three bulk samples taken for toxicity testing.
- Pumphouse & Liftstation fire alarms will be serviced in September 2008.
- Continuous Chlorine reader installed at Pumphouse #1 to increase water quality monitoring.
- Continue to add Actizyme treatment to the sewage system.
- Confined Space Entry Course was held for several employees.
- Personal safety equipment was added to water and sewer inventory and upgraded.
- Thawed storm drains and culverts during spring runoff.

- Fire hydrants were upgraded as required.
- Leak detection program ongoing. Sixty leaks found and repaired to date - expect a total of eighty for 2008.
- Flushed City's fire hydrants and water main system.
- Sewer flushing program ongoing. Expect to complete 75% of City mains in 2008.
- Liftstation cleaning to take place beginning October 13, 2008.
- Work on programming and SCADA issues ongoing.
- Valve exercising program with fire hydrant flushing, and repairs completed as required.
- Transfer switches serviced in all facilities.
- Reservoir expansion proceeding as planned.
- Generator for Liftstation #1 to be installed in October.
- Weekly chlorine monitoring in water system.
- Daily chlorine monitoring in all pumphouses.
- Water system temperature monitoring during winter months. Remote monitors being tested to remove need for confined space entry.
- Annual lagoon decant began September 8 for approximately eight weeks.

Pumphouse #1

- New pump installed in #4 position.
- New flow meters to be installed.
- Annual boiler cleaning.
- Chlorine and turbidity meters installed on water mains to increase water quality monitoring.

* Pumphouse operators' duties as dispatchers for emergency services have increased, thereby decreasing the amount of attention that can be given to water and sewer monitoring.

Pumphouse #2

- Continue to upgrade programming and communications from PH #2 to PH #1.

WATER & SEWER FUND

Pumphouse #3

- Generator for building being designed and will go to tender in the fall of 2008.
- Motor for pump 2 purchased and will be installed in the fall of 2008.
- Pump and motor purchased and will be installed in #4 position.
- Piping upgrades will increase fire flows in #3 system.
- Reservoir to be cleaned in-house.

Pumphouse #4

- Upgraded lines for chlorine system.
- Continue to upgrade programming.

Liftstation #1

- Programming upgrades.
- Pumps serviced as required.
- New generator installation moving ahead.
- Soft starts installed on #1 and #2 pumps.

Liftstation #2

- Annual pump maintenance.

Liftstation #3

- Annual pump maintenance.

Liftstation #4

- Annual pump maintenance.
- New #3 pump to be installed in the fall of 2008.

Liftstation #5

- New electric motor in #1 position.
- Seal water upgrades.
- Ball style check valve installed on #1 pump.

Liftstation #6

- Annual pump maintenance.
- New pump ordered to replace existing spare pump that was used to replace pump #3 that failed and rebuild in cost efficient manner.

Liftstation #7

- Soft starts installed on pumps #1 and #2.
- Annual pump maintenance.

Liftstation #8

- Annual pump maintenance.
- Backflow preventors installed on water supply.

Liftstation #9

- Annual pump maintenance.

Liftstation #10

- Annual pump maintenance.
- New radar head installed.

Liftstation #11

- Lifting beam installed for pump maintenance.
- Monitoring movement of building and working with developer of subdivision to ensure problem is rectified.

Reservoir #1

- New containment cell added to increase capacity by 33%.
- Radar heads installed to allow level indication in all cells.

2009/2010/2011 Goals

The goals of the Water & Sewer Fund are to:

- Provide a reliable supply of high quality, potable water to Yellowknife citizens, and efficiently and responsibly dispose of waste water.
- Expand on and maintain a ten-year capital replacement plan for potable water and waste water systems. Maintain piped water and sewer systems in good, functional condition.
- Continue elimination of water losses and wastage on mains and services.
- Continue upgrading the City's water and sewer systems and maintain a good, workable standard.



WATER & SEWER FUND

- Conduct regular upgrading of supervisory staff (e.g. courses and conferences to learn of new technology and explore how it could benefit the City).
- Continue to upgrade safety training of all staff.
- Continue to upgrade safety equipment and procedures for staff.
- Increase monitoring of water temperature in the critical areas of the piped water distribution system which will reduce heating water and will result in additional fuel and power savings. The water obtained from the Yellowknife River is typically around 1°C during the winter.
- Rebuild and/or replace pumphouse and liftstation pumps to increase pumping capacity and reduce power consumption in a cost-effective manner.
- Hire qualified people to maintain a high standard of repair and maintenance.
- Increase water quality monitoring with the installation of continuous chlorine monitors throughout the system.
- Eliminate water main and service losses through annual leak detection and repair, elimination of bleeders and calibration or replacement of water meters over the next three years.
- Continue to reduce the number of single line water services and services having bleeders, heat trace and Aquaflo units, as resources permit.
- Review with Engineering Division future capital projects to prioritize spending to best suit short- and long-term requirements from an operation and maintenance standpoint.
- Initiate changes to shorten the staff time expended on water meter reading and billing through technologically advanced reading and downloading equipment as well as a comprehensive review of current practices.
- Establish an information inventory for the City's underground infrastructure and utilities.
- Submit to the Mackenzie Valley Land and Water Board waste reports required by City's new Water License.
- Public Works and Engineering and the Water and Sewer Division continue to work together for capital replacement projects.
- Review by-laws to ensure residents are being serviced to the highest standard, equally and fairly.

2009/2010/2011 Objectives

The objectives of the Water & Sewer Fund are to:

- Provide the community with potable water that meets or exceeds the Canadian Drinking Water Quality Guidelines, our Water License requirements, territorial and federal environmental and public health regulations as established by the Mackenzie Valley Land and Water Board and the *Public Health Act*.
- Treat and dispose of waste water in order to meet or exceed the requirements of the *NWT Water Act* and our Water License discharge and monitoring requirements.
- Provide adequate water pressure and volume to meet all fire suppression needs and plan for remedial measures of future capital projects should deficiencies be found.
- Maintain water quality and protect public health through timely water quality testing – daily chlorine and fluoride, weekly bacterial, and general water quality analysis.
- Repair or replace piped water and sewer distribution mains prior to ultimate failure or excessive maintenance.
- Manage and monitor trucked water delivery and trucked sewage pump-out contracts.

WATER & SEWER FUND

Water & Sewer Fund Budget

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	Note
Revenue							
User Charges							
Piped Water	5,339	5,579	5,613	5,941	6,300	6,363	(1)
Trucked Water	868	866	927	965	1,023	1,034	(1)
Other User Charges	99	78	78	78	78	78	(2)
	6,306	6,523	6,618	6,984	7,401	7,475	
Allocated to Capital	(1,092)	(1,067)	(1,067)	(1,215)	(1,333)	(1,351)	(3)
	5,214	5,455	5,550	5,769	6,068	6,124	
Expenditures (By Activity)							
Sewage Disposal	1,283	1,326	1,320	1,420	1,464	1,519	
Water Distribution	2,756	2,879	2,995	3,045	3,176	3,312	
	4,039	4,205	4,315	4,465	4,640	4,831	
Labour & Equipment Allocation	311	263	221	169	188	202	
	4,350	4,468	4,536	4,634	4,828	5,033	
Net Revenue (Expenditures)	864	987	1,014	1,135	1,240	1,091	
Interfund Transfers							
(To) From General Fund	(846)	(978)	(993)	(1,048)	(1,110)	(1,121)	(4)
Change in Fund Balance	18	8	21	87	130	(30)	
Opening Balance	(115)	(186)	(97)	(76)	11	141	
Closing Balance	(97)	(178)	(76)	11	141	110	
Expenditures (By Object)							
Wages & Benefits	1,734	1,772	1,796	1,873	1,978	2,066	
Other O&M	2,616	2,696	2,740	2,761	2,850	2,967	
	4,350	4,468	4,536	4,634	4,828	5,033	

Notes:

- (1) Piped and Trucked Water - See the following schedule of water and sewer rates based on 5% increase in rates for 2009 and 2010 for the estimated consumption and revenue.
Infrastructure replacement levy will increase from \$7 to \$10 effective January 1/2009.
- (2) Other user charges are mainly from utilities penalties.
- (3) According to Budget Policies, allocation to Capital Fund is based on 30% of revenues to fund water and sewer infrastructure projects. The actual transfer (plus the increase in infrastructure replacement levy is reduced by \$200,000 for 2009 to 2011.
- (4) The Water and Sewer Fund pays an administration fee of 15% of revenues to the General Fund.



WATER & SEWER FUND

Piped Services:		Monthly Charge (\$)	Average Monthly # of Accts.	2009 Budgeted Revenue (\$)
Equivalent residential unit charge		6.28	10,663	803,436
Demand charge based on water meter size:	5/8"	7.79	4,295	401,548
	3/4"	11.69	1	140
	1"	19.49	56	13,096
	1 1/2"	42.86	44	22,631
	2"	74.03	71	63,069
	3"	163.63	11	21,599
	4"	288.31	2	6,919
	6"	662.32	1	7,948
Consumption:		355,000,000 gallons		
		12.96/1,000 gallons		<u>4,600,800</u>
				<u>5,941,187</u>
Others				
Water Meters Fee @ \$109				
Connect/ Disconnect Permit @\$33				

Trucked Services	Rate	Annual # of Account/ Consumption (gallons)	2009 Budgeted Revenue (\$)
Residential access charge - accounts	\$45.36	4,704	213,373
Residential consumption <3,300 gallons	\$12.96	9,750,000	126,331
Residential consumption >3,300 gallons	\$73.90	451,000	33,328
Commercial access charge - accounts	\$129.52	3,144	407,203
Commercial consumption <3,300 gallons	\$12.96	7,600,000	98,473
Commercial consumption >3,300 gallons	\$73.90	719,000	53,133
			<u>931,842</u>
Others			
Bulk Sales @ 16.78/ 1,000 gallon			33,600

Infrastructure Replacement Levy (to finance Water & Sewer Projects)
Charge is Per Equivalent Residential Unit (ERU)

	Monthly Charge (\$)	Average Monthly # of ERU	2009 Budgeted Revenue (\$)
Effective January 1,2009	10.00	11,400	1,368,000

WATER & SEWER FUND

Sewage Disposal

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Liftstations/Effluent Operations						
Operations & Maintenance	315	313	325	374	379	389
Allocated Equipment	15	15	17	18	18	19
Allocated Labour	112	108	116	121	128	134
	<u>442</u>	<u>436</u>	<u>458</u>	<u>513</u>	<u>525</u>	<u>542</u>
Trucked Sewage						
Contracted Services	623	679	665	692	715	747
Allocated Equipment	-	-	-	-	-	-
Allocated Labour	9	17	10	10	11	11
	<u>632</u>	<u>696</u>	<u>675</u>	<u>702</u>	<u>726</u>	<u>758</u>
Sewage System Maintenance						
Operations & Maintenance	91	76	65	77	78	79
Allocated Equipment	24	16	26	28	29	29
Allocated Labour	94	102	97	101	107	111
	<u>209</u>	<u>194</u>	<u>188</u>	<u>206</u>	<u>214</u>	<u>219</u>
Total Sewage Disposal						
Direct Costs	1,029	1,068	1,055	1,143	1,172	1,215
Allocated Equipment	39	31	43	45	47	48
Allocated Labour	215	227	222	232	245	256
	<u>1,283</u>	<u>1,326</u>	<u>1,320</u>	<u>1,420</u>	<u>1,464</u>	<u>1,519</u>



WATER & SEWER FUND

Water Distribution

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Pumphouses						
Labour - Pumphouse No. 1	-	-	-	-	-	-
Operations & Maintenance	868	924	969	997	1,015	1,043
	868	924	969	997	1,015	1,043
Allocated Equipment	14	8	16	17	17	17
Allocated Labour	857	705	887	925	977	1,020
	1,739	1,637	1,872	1,939	2,009	2,080
Trucked Water Delivery						
Contracted Services	575	688	609	625	664	709
Water Line/Hydrant Maintenance						
Operations & Maintenance	65	58	122	59	60	60
Allocated Equipment	19	22	21	23	23	24
Allocated Labour	240	336	248	259	274	286
	324	416	391	341	357	370
Water Meter Services						
Operations & Maintenance	7	17	8	20	20	21
Allocated Equipment	7	6	7	8	8	8
Allocated Labour	104	115	108	112	119	124
	118	138	123	140	147	153
Total Water Distribution						
Direct Costs	1,515	1,687	1,708	1,701	1,759	1,833
Allocated Equipment	40	36	44	47	48	49
Allocated Labour	1,201	1,156	1,243	1,297	1,369	1,430
	2,756	2,879	2,995	3,045	3,176	3,312

WATER & SEWER FUND

Performance Measures

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011	Notes
Workload Indicators							
No. of metres of replaced water and sewer mains	742	742	800	1,000	1,000	1,000	(1)
No. of metres of new water and sewer mains	300	300	300	300	300	300	
No. of fire hydrants	305	305	310	315	320	325	(2)
No. of fire hydrants flushed	315	315	315	315	315	320	
No. of bleeders on City main lines	3	3	3	2	2	2	(3)
No. of water meters replaced							
Public Works (in-house)	220	220	150	200	200	150	
Contracted out	30	30	30	30	30	30	
Total water meters replaced	250	250	230	230	230	180	(4)
No. of new water and sewer (W&S) services privately installed:							
Niven Lake	30	30	30	30	30	30	
Other (e.g., Frame Lake)	3	3	3	3	3	3	
No. of services replaced under Capital	20	20	20	20	20	20	
No. of services repaired/replaced under Service Connection Failure Assistance Fund (SCFA)							
Public Works (in-house)	60	60	80	50	50	50	
Contracted out	4	4	6	5	5	5	
Total	64	64	86	55	55	55	
No. of services repaired/replaced by City (Capital and O&M)	84	84	75	75	75	75	
No. of single line bleeders eliminated	15	10	10	15	15	15	
No. of Aquaflow units eliminated	5	5	5	5	5	5	
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with the quality of City tap water	-	-	98%	-	99%	-	(5)

Notes:

- (1) In 2008, the water and sewer replacement project was carried out on Franklin Avenue and Finlayson Drive.
- (2) Fire Hydrants - In addition there are 9 fire hydrants at the airport and 10 in Northland Trailer Park. Northland hydrants are flushed by City staff.
- (3) Bleeders on City mains in Niven Lake are required until there are enough residences to avoid freeze ups.
- (4) Project will be completed in the next three years.
- (5) In 2003 and 2006, 87% of residents were satisfied with the quality of the City's tap water. This question will be asked every two years.



LAND DEVELOPMENT FUND

LAND DEVELOPMENT FUND

This Fund's activities include all aspects of acquiring, developing and disposing of municipal lands including the following:

- Preparation of conceptual development plans and comprehensive plans for development areas;
- Property appraisal, legal survey, and mapping work related to lands for disposal, engineering and constructing infrastructure required in the development area;
- Recovery through sale of public lands of all direct, indirect and associated costs related to municipal lands in accordance with the Land Administration By-law.

Utility infrastructure installed on public rights-of-way in new subdivisions/development areas becomes the responsibility of the Water and Sewer Fund upon final acceptance by the City. Until that time, the infrastructure is the responsibility of the Land Development Fund.

2008 Highlights

The highlights of the Land Development Fund include:

- Completion of the detailed design for Niven Lake Phase VII subdivision including the marketing and ballot draw for the first 31 single family lots;
- Securing approval from MACA for transfer of approximately 95 hectares of land from the GNWT as part of the 2007 Greater Land Application for future residential, industrial, commercial, and recreational development;
- Completion of detailed engineering design of Engle Business District Phase I including the marketing and ballot draw;
- Execution of a Memorandum of Understanding between the City and GNWT Department of Transportation for the construction of the Deh Cho Boulevard extension;
- Completion of the Environmental Resource Inventory, greenway and trails, and landscaping standards for Phase II of the Engle Business District.

2009/2010/2011 Goals

The goals of the Land Development Fund are to:

- Promote development and redevelopment opportunities in the City;
- Assemble strategic parcels of land for future residential, commercial, industrial, institutional, and recreational development;
- Ensure an ongoing supply of developable land is available and priced in accordance with the market;
- Seek to recover a greater portion of development costs of future subdivisions with full cost recovery of all subdivision development and infrastructure costs by 2011.

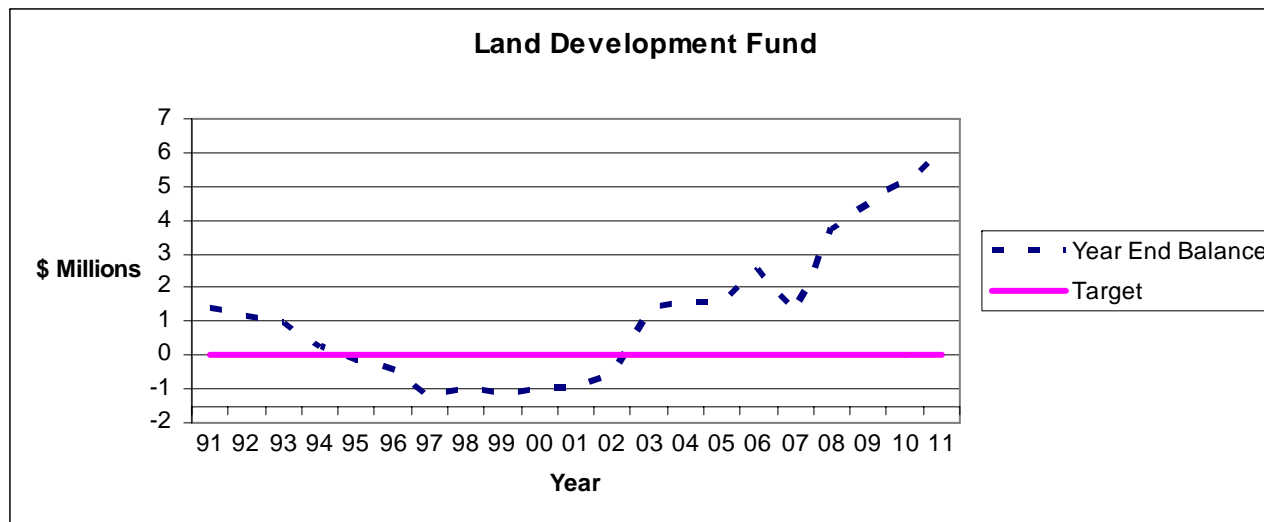
2009/2010/2011 Objectives

The objectives of the Land Development Fund are to:

- Complete the development scheme and zoning amendment for Engle Business District Phases II and III;
- Prepare and advertise a Request for Proposal for the Medium Density Residential portion of Niven Lake Phase VII;
- Prepare a subdivision layout and zoning amendment for an industrial lot subdivision in Kam Lake which extends Curry Drive to Enterprise Drive;
- Host a community design charrette as part of the smart growth initiative to develop design concepts that will be used to draft the development schemes for designated areas in Old Town, Downtown, Old Airport Road, and Tin Can Hill/Con Miramar Mine;
- Work with Yellowknives Dene First Nation, MACA, and DIAND to expedite the land claims and land selections which are compatible with the City's Smart Growth strategy;
- Complete the surveying of the 95 hectares of land identified in the 2007 Greater Land Application for title transfer to the City;
- Work with MACA to facilitate the transfer of remaining parcels of 2007 Greater Land Application and on an application for amending municipal boundaries to accommodate regional growth;

LAND DEVELOPMENT FUND

- Develop a land assembly strategy based on smart growth principles for the redevelopment, economic revitalization, and community integration of key parcels within the Old Town/Waterfront Area, Downtown, and Old Airport Road;
- Submit further land applications to MACA to facilitate smart growth and accommodate future development demand.



LAND DEVELOPMENT FUND

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget Recommended (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	Note
Revenue							
Interest on Land Agreements	3	6	6	6	6	6	
User Charges							
Land Leases	58	53	53	118	163	211	
Land Sales	747	12,315	4,050	2,515	2,515	2,515	(1)
	808	12,374	4,109	2,639	2,684	2,732	
Expenditures (By Activity)							
Land	780	8,554	1,466	1,864	1,764	1,764	(2)
	780	8,554	1,466	1,864	1,764	1,764	
Net Revenue (Expenditures)	28	3,820	2,643	775	920	968	
Interfund Transfers							
(To) From Capital Fund	(1,161)	-	-	-	-	-	(3)
(To) From General Fund	(175)	(175)	(175)	(175)	(175)	(175)	(4)
Change in Fund Balance	(1,308)	3,645	2,468	600	745	793	
Opening Balance	2,567	2,612	1,259	3,727	4,327	5,072	
Closing Balance	1,259	6,257	3,727	4,327	5,072	5,865	

Notes:

- (1) Land sales for 2009 to 2011 are based on selling parcels of Niven Lake Phase 7 and Engle Business District over next three years.
- (2) When land from land inventory is resold, the value of the land is shown as an expenditure. The land inventory is valued at market value, so the land sales revenue and expenditure usually offset each other.
- (3) Transfer to Capital Fund to finance the projects that are related to Land Fund: paving related to Niven Lake subdivision and Niven Lake water booster station. The transfer is reduced by Community Capacity Building Fund \$799,000 which is for Kam Lake Bypass.
- (4) According to Budget Policies, a minimum of \$100,000 will be transferred from Land to General Funds if the fund has achieved the minimum balance set out in the Stabilization Policy and the minimum balance is no less than nil.

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SERVICE CONNECTION FAILURE ASSISTANCE FUND

SERVICE CONNECTION FAILURE ASSISTANCE FUND

Overview

The Service Connection Failure Assistance Fund (SCFA) was set up as a type of insurance coverage for residents who have a problem with their water and sewer service.

Water and Sewer service connection failures are generally due to freezing water lines. The cost of carrying out emergency repairs under winter conditions can exceed \$10,000. The SCFA applies also to failure of sewer service connections. A failure of a sewer system requires work to correct the situation.

Council established the SCFA to provide municipal service customers with a low cost insurance to cover repair costs.

The majority of customers participate in the program which, in the event of a failure, covers repair costs above \$500 and up to a maximum of \$15,000. The property owner pays the first \$500 (the deductible) and all costs exceeding \$15,000. The premium, currently set at \$3.10, and will increase to \$4.00 per equivalent residential unit per month effective September 08, is collected via a levy on the City water bill.

The program applies to failure of water or sewer services that occur between the building foundation and the City main. To qualify for the program a customer must have:

- A properly installed, operated and maintained freeze protection system; and
- Water and sewer service connections in accordance with the applicable by-laws and codes.

The costs that are covered under the program are those associated with the excavation, water and sewer repair or replacement, backfilling, placement of topsoil on the customer's property and pavement and sidewalk repair.

Standard Water and Sewer Service Connection

In 1984 the City adopted the two-line circulation system as its standard water service connection as it proved to be the most cost-effective freeze protection system available. The system consists of two insulated copper lines connected by a small pump located in a heated area inside the premises, which continually circulates water back to the City main to prevent freezing. Some downtown blocks also utilize a two-line water system but with an orifice system rather than a circulating pump. The orifice system works on pressure differential of supply and return lines.

Prior to 1984 a variety of freeze protection systems were being installed. These were typically single lines with either bleeders, heat tape, or the Aquaflow system to provide freeze protection.

The problems with the freeze protection systems associated with single line services are:

- Bleeders waste a huge volume of treated water and add to the volume of sewage that must be pumped to the sewage lagoon.
- Heat tape has a relatively short life span and leads to frequent freeze-up problems.
- The Aquaflow system is noisy and, as the system pumps water into the City's potable water system it is not tamper proof.

As the City continues to reconstruct streets and services in older sections, service connections are upgraded to the current standard. Water and sewer service connections that are repaired under the SCFA are upgraded to the current standard as well.

2008 Highlights

The Service Connection Failure Assistance Program (SCFA) highlights for 2008 include the:

- Repair of 80 services by Public works & Engineering staff expected with 60 done to date.

SERVICE CONNECTION FAILURE ASSISTANCE FUND

2009/2010/2011 Goals

The goals of the Service Connection Failure Assistance Program (SCFA) include:

- Continue to be responsive to the residents of Yellowknife by minimizing the amount of time that they are without essential services.
- Provide a reliable supply of high quality, potable water to Yellowknife citizens, and efficiently and responsibly dispose of wastewater, as mandated under the *Cities, Towns and Villages Act*.
- Maintain piped water and sewer systems in good functional condition.
- Continue elimination of water losses and wastage on mains and services.
- To carry on upgrading the City water and sewer systems.
- To hire qualified people to maintain a high standard of repair and maintenance of all assets of the City.
- To conduct regular upgrading of supervisory staff, e.g. courses and attending conferences to learn of new technology and explore how it could benefit the City.

2009/2010/2011 Objectives

The objectives of the Service Connection Failure Assistance Program (SCFA) include:

- Continue to reduce the number of single line water services and services having bleeders, heat trace and Aquaflow units, as resources permit.
- Provide the community with potable water that meets or exceeds the Canadian Drinking Water Quality Guidelines, our Water License requirements, territorial and federal environmental and public health regulations as established by the Mackenzie Valley Land and Water Board and the *Public Health Act*.
- Eliminate water main and service losses through annual leak detection and repair, and eliminate bleeders.



SERVICE CONNECTION FAILURE ASSISTANCE FUND

Service Connection Failure Assistance Fund

Service Connection Failure Assistance Fund provides for the repair and maintenance of the water supply and sewage lines from the City mains to the customer's building, and provides assistance to customers.

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	Note
Revenue							
Insurance Premium	330	345	378	450	455	459	(1)
Insurance deductible	-	24	2	6	6	6	(1)
	<u>330</u>	<u>369</u>	<u>380</u>	<u>456</u>	<u>461</u>	<u>465</u>	
Expenditures							
Contracted Services	220	130	130	168	169	171	
Materials	27	59	60	56	57	57	
Labour/ Equipment	9	180	190	232	235	237	(2)
	<u>256</u>	<u>369</u>	<u>380</u>	<u>456</u>	<u>461</u>	<u>465</u>	
Net Revenue (Expenditures)	74	-	-	-	-	-	
Interfund Transfers							
(To) From General Fund	163	-	-	-	-	-	
Change in Fund Balance	237	-	-	-	-	-	
Opening Balance	(237)	(150)	-	-	-	-	
Closing Balance	-	(150)	-	-	-	-	

Notes:

- (1) See the following schedule of the Service Connection Failure Program premiums and deductibles for 2009 estimated revenue. On August 25, 2008 Council voted to adopt a rate increase from \$3.10 to \$4.00 starting September 1, 2008.
- (2) Labour and equipment are the internal charges from the Water and Sewer Fund.

Service Connection Failure Assistance			2009 Budgeted
Budgeted revenue is based on the following:	Rate	Number/ Volume	\$
Premiums Per Equivalent Residential Unit	\$4.00	9,365	449,520
Deductible-(Average # of Monthly Charges)	\$500.00	1	6,000
Total Revenue			<u>455,520</u>

SERVICE CONNECTION FAILURE ASSISTANCE FUND

Service Connection Failure Assistance Performance Measures

	Projected 2007	Actual 2007	Projected 2008	Forecasted 2009	Forecasted 2010	Forecasted 2011
Workload Indicators						
No. of services repaired/replaced under SCFAF:						
Public Works (in-house)	60	60	80	50	50	50
Contracted Out	4	4	6	5	5	5
Total	64	64	86	55	55	55
Effectiveness Measures						
Average cost to repair/replace service with dual circulating water service under SCFAF	\$6,700	\$6,700	\$6,700	\$6,700	\$6,800	\$6,800

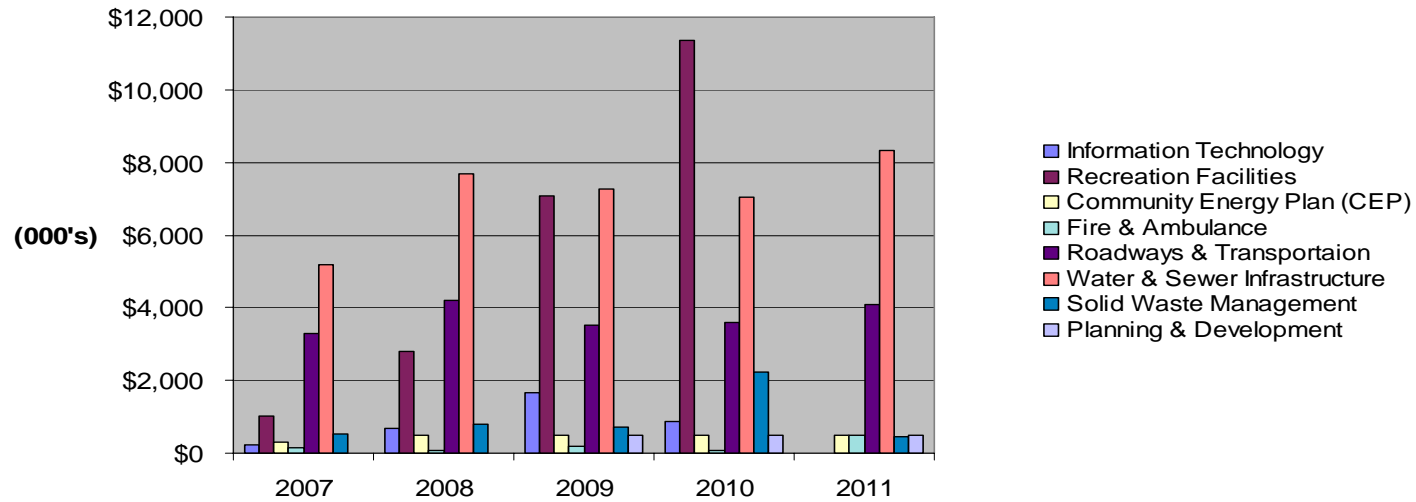


CAPITAL FUND

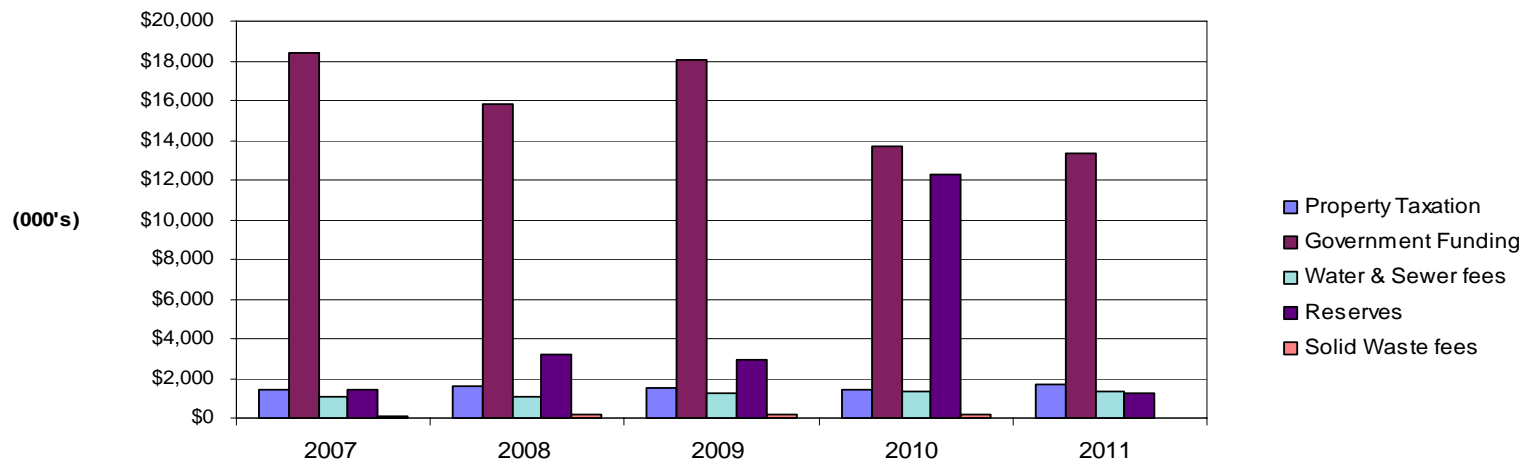
Capital Fund Summary

	2007 Budget (\$000's)	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Revenue							
Taxation	1,396	1,396	1,583	1,583	1,522	1,458	1,688
Government Transfers							
Formula Funding	5,993	5,993	6,068	6,072	6,500	6,500	6,500
Other Grants	8,841	12,439	6,655	9,727	11,525	7,178	6,815
User Charges	2,239	1,972	2,035	2,044	2,770	2,900	2,930
	<u>18,469</u>	<u>21,800</u>	<u>16,341</u>	<u>19,426</u>	<u>22,317</u>	<u>18,036</u>	<u>17,933</u>
Expenditures							
Fleet Management	964	999	1,212	1,372	1,033	1,086	1,001
General Government	822	2,588	567	1,129	1,828	892	736
Community Services	1,893	1,004	1,493	2,810	7,082	11,364	1,348
Public Safety	215	166	74	94	201	73	508
Planning & Development	-	-	-	-	500	500	600
Public Works	2,381	2,292	2,354	2,833	2,486	2,518	3,101
Solid Waste Management	615	536	608	778	733	2,224	440
Community Energy Plan (CEP)	500	285	500	1,051	500	500	500
Water & Sewer	7,582	5,174	5,693	7,682	7,254	7,055	8,335
Projects Carry Forward	1,427	-	4,315	-	2,862	-	-
	<u>16,399</u>	<u>13,045</u>	<u>16,816</u>	<u>17,748</u>	<u>24,478</u>	<u>26,212</u>	<u>16,569</u>
Net Revenue (Expenditures)	<u>2,070</u>	<u>8,755</u>	<u>(475)</u>	<u>1,678</u>	<u>(2,161)</u>	<u>(8,176)</u>	<u>1,364</u>
Debt Principal Repayments	<u>(2,294)</u>	<u>(2,302)</u>	<u>(1,447)</u>	<u>(1,442)</u>	<u>(1,113)</u>	<u>(689)</u>	<u>(774)</u>
	<u>(2,294)</u>	<u>(2,302)</u>	<u>(1,447)</u>	<u>(1,442)</u>	<u>(1,113)</u>	<u>(689)</u>	<u>(774)</u>
Interfund Transfers							
To Reserves	(2,867)	(6,148)	(5,052)	(5,052)	(2,526)	(3,441)	(1,866)
From Reserves	1,579	1,447	2,659	3,175	2,939	12,306	1,276
From Land Development Fund	-	1,161	-	-	-	-	-
	<u>(1,288)</u>	<u>(3,540)</u>	<u>(2,393)</u>	<u>(1,877)</u>	<u>413</u>	<u>8,865</u>	<u>(590)</u>
Change in Fund Balance	<u>(1,512)</u>	<u>2,913</u>	<u>(4,315)</u>	<u>(1,641)</u>	<u>(2,862)</u>	<u>-</u>	<u>-</u>
Opening Balance	<u>1,513</u>	<u>1,590</u>	<u>4,324</u>	<u>4,503</u>	<u>2,862</u>	<u>-</u>	<u>-</u>
Closing Balance	<u>1</u>	<u>4,503</u>	<u>9</u>	<u>2,862</u>	<u>-</u>	<u>-</u>	<u>-</u>

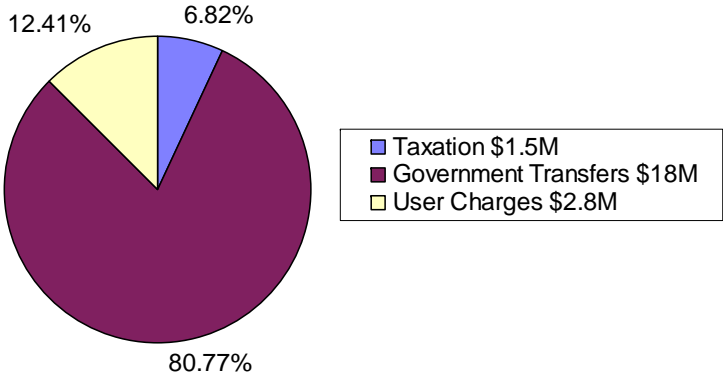
EXPENDITURE BY TYPE



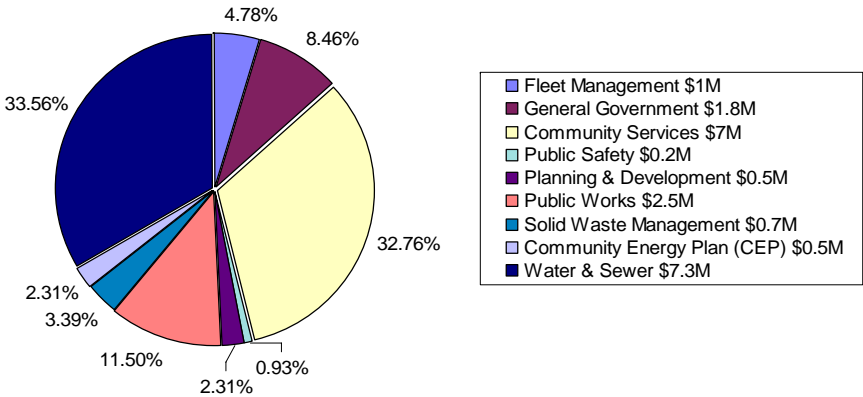
CAPITAL FUNDING BY TYPE



2009 BUDGET CAPITAL FUND REVENUE (\$22.3M)



2009 BUDGET CAPITAL FUND EXPENDITURES (\$21.6M)



CAPITAL FUND

Capital Fund Expenditures	2007 Budget (\$000's)	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
General Government							
Administration	322	187	152	352	175	40	40
Community Capacity Building Fund (CCBF)	-	2,173	-	101	-	-	-
Information Technology	500	228	415	676	1,653	852	696
Debenture Interest	-	-	-	-	-	-	-
	822	2,588	567	1,129	1,828	892	736
Community Services							
Arenas	-	274	90	31	5,665	11,025	98
Library	538	45	155	649	35	10	10
Parks	1,163	558	1,027	1,817	1,180	85	1,170
Pool	-	-	-	-	125	170	-
Waterfront Development	80	13	-	-	-	-	-
Wildcat Café	-	-	140	140	-	-	-
City Hall	-	-	-	92	-	-	-
Debenture Interest	112	113	81	81	77	74	70
	1,893	1,004	1,493	2,810	7,082	11,364	1,348
Public Safety							
Municipal Enforcement	-	-	-	-	4	-	10
Fire & Ambulance	215	166	74	94	197	73	498
Debenture Interest	-	-	-	-	-	-	-
	215	166	74	94	201	73	508
Planning & Development							
50th Street Streetscaping	-	-	-	-	500	500	600
	-	-	-	-	500	500	600
Public Works							
Fleet Management	964	999	1,212	1,372	1,033	1,086	1,001
Engineering & Garage	95	154	100	106	285	315	315
Road Rehabilitation	1,870	1,800	1,980	2,408	1,995	2,045	2,665
Transit	60	8	20	64	20	20	20
Debenture Interest	356	330	254	254	186	138	101
	3,345	3,291	3,566	4,204	3,519	3,604	4,102
Solid Waste							
Landfill/Baling	615	536	608	778	733	2,224	440
	615	536	608	778	733	2,224	440
Community Energy Plan (CEP)	500	285	500	1,051	500	500	500
Water & Sewer							
Pumphouses/Liftstations/Forcemains	4,235	2,415	2,867	4,367	4,344	4,130	5,325
Other	670	117	480	965	410	425	410
Water & Sewer Mains	2,677	2,643	2,346	2,350	2,500	2,500	2,600
Debenture Interest	-	-	-	-	-	-	-
	7,582	5,174	5,693	7,682	7,254	7,055	8,335
Projects carried forward	1,427	-	4,315	-	2,861	-	-
TOTAL	16,399	13,043	16,816	17,748	24,478	26,212	16,569



CAPITAL FUND

Capital Financing

Property Taxation

Debt

Principal

Interest

Additional

	2007 Budget (\$000's)	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
	2,294	2,302	1,447	1,442	1,113	689	774
	468	443	335	335	263	212	171
	(1,366)	(1,349)	(199)	(194)	146	557	743
	1,396	1,396	1,583	1,583	1,522	1,458	1688

Formula Funding

Capital Projects:

General Government

Community Services

Planning & Development

Public Safety

Public Works

Solid Waste Mgmt

Community Energy Plan

Water & Sewer

Reserves:

Information Technology

Major Community Facility

Mobile Equipment

Samuel Colley Donation Reserve

Carry Forward (net)

Debt Payment / others

Operations:

Economic Development

General Government

Solid Waste Management

Water & Sewer

TOTAL

Annual Contribution

	2007 Budget (\$000's)	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
	147	91	132	132	1,480	453	461
	195	210	-	-	643	60	1,198
	-	42	-	-	500	500	600
	215	133	74	83	201	73	508
	1,622	1,525	823	817	385	320	790
	-	251	250	250	543	995	440
	-	-	18	18	95	500	500
	-	-	18	18	578	1,020	1,185
	748	748	517	517	-	300	400
	1,268	1,268	3,646	3,646	1,527	2,017	407
	583	583	609	609	694	754	754
	-	-	-	-	-	65	-
	4,778	4,851	6,069	6,072	6,646	7,057	7,243
	-	-	-	-	-	-	-
	4,778	4,851	6,069	6,072	6,646	7,057	7,243
	1,215	1,142	(1)	-	(146)	(557)	(743)
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	75	75	-	-	-	-	-
	-	-	-	-	-	-	-
	75	75	-	-	-	-	-
TOTAL	6,068	6,068	6,068	6,072	6,500	6,500	6,500
Annual Contribution	6,068	6,068	6,068	6,072	6,500	6,500	6,500

CAPITAL FUND

	2007 Budget (\$000's)	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Other Grants							
Government of Canada							
Gas Tax Rebate	3,799	2,319	2,217	3,978	4,264	4,669	4,525
Municipal Rural Infrastructure Fund (MRIF)	879	879	782	782	542	-	-
MRIF Innovation Fund	833	-	133	133	-	-	-
Community Capacity Building Fund	-	4,971	-	399	-	-	-
Build Canada Funding	-	-	-	-	4,371	-	-
Others	-	-	-	-	58	219	-
Government of NWT							
MACA Capital Grant	1,833	1,783	2,210	2,210	2,210	2,210	2,210
Infrastructure Funding	1,417	935	1,213	1,715	-	-	-
Environment & Natural Resources	-	-	-	-	-	-	-
MACA Recreation Grant	80	80	80	80	80	80	80
Others	-	1,472	20	430	-	-	-
	8,841	12,439	6,655	9,727	11,525	7,178	6,815
User Charges							
Solid Waste Allocation							
Mobile Equipment Reserve	126	126	140	140	187	187	187
	126	126	140	140	187	187	187
Water & Sewer Allocation							
Mobile Equipment Reserve	142	142	140	140	118	118	118
Additional	1,302	950	927	927	1,097	1,215	1,233
	1,444	1,092	1,067	1,067	1,215	1,333	1,351
Other							
Water & Sewer Infrastructure Levy	669	673	828	837	1,368	1,380	1,392
Sale of Capital Assets	-	81	-	-	-	-	-
	669	754	828	837	1,368	1,380	1,392
	2,239	1,972	2,035	2,044	2,770	2,900	2,930

Notes:

- (1) In order to reduce the transfer from Water & Sewer Fund, the following is recommended:
 - infrastructure replacement levy increase from \$7 to \$10 effective January 1/2009



CAPITAL FUND

	2007 Budget (\$000's)	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Interfund Transfers							
To Reserves:							
Information Technology	(748)	(748)	(517)	(517)	-	(300)	(400)
Major Community Facility	(1,268)	(4,468)	(3,646)	(3,646)	(1,527)	(2,017)	(407)
Mobile Equipment	(851)	(932)	(889)	(889)	(999)	(1,059)	(1,059)
Samuel Colley Donation Reserve	-	-	-	-	-	(65)	-
	<u>(2,867)</u>	<u>(6,148)</u>	<u>(5,052)</u>	<u>(5,052)</u>	<u>(2,526)</u>	<u>(3,441)</u>	<u>(1,866)</u>
From Reserves:							
Information Technology	460	228	415	551	290	220	275
Major Community Facility	-	221	937	1,091	1,616	11,000	-
Mobile Equipment	964	998	1,212	1,372	1,033	1,086	1,001
Downtown Development Reserve	-	-	30	21	-	-	-
Samuel Colley Donation Reserve	75	-	65	140	-	-	-
Waterfront Development	80	-	-	-	-	-	-
	<u>1,579</u>	<u>1,447</u>	<u>2,659</u>	<u>3,175</u>	<u>2,939</u>	<u>12,306</u>	<u>1,276</u>
From Land Development Fund:							
To Capital Fund	-	1,161	-	-	-	-	-

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CAPITAL FUND - 2009 Capital Projects

	2007 Budget (\$000's)	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
General Government							
Administration							
Tourism Marketing & Development	40	39	40	40	40	40	40
Renovations to Inspections Area	25	42	15	15	-	-	-
Yellowknife Smart Growth Redevelopment Plan	175	55	-	200	-	-	-
High-Volume Colour Copier/Printer/Scanner	42	31	-	-	35	-	-
Storage Shelters (Stores)	15	9	-	-	-	-	-
Mid-Volume Copier/Printer/Scanner	25	11	-	-	60	-	-
High-Volume Black & White Copier/Scanner/Printer	-	-	35	35	-	-	-
Equipment for Energy Efficiency Building Standards	-	-	42	42	-	-	-
Social Development Plan	-	-	20	20	-	-	-
Finance Area Cubicles	-	-	-	-	40	-	-
	322	187	152	352	175	40	40
Community Capacity Building Fund (CCBF)							
911 - Emergency Services	-	1	-	101	-	-	-
Yellowknife Homelessness Coalition	-	1,500	-	-	-	-	-
Mildred Hall Community Park	-	269	-	-	-	-	-
Local Metis Associations	-	403	-	-	-	-	-
	-	2,173	-	101	-	-	-

CAPITAL FUND - 2009 Capital Projects

	2007 Budget (\$000's)	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Information Technology							
Network Upgrades	25	32	25	25	25	25	25
GIS Web Mapping/Integration	150	43	50	175	-	-	-
GIS Enhancements	-	-	50	50	50	50	50
Server Replacement	25	26	25	25	25	25	25
Mobile Inspections	-	11	-	-	-	20	-
Phone System Replacement	-	-	75	75	75	-	-
Payroll Integration	-	1	-	14	-	-	-
Communication Infrastructure	-	-	-	-	1,363	632	421
Payment Card Industry Compliance	-	-	-	-	25	25	50
Security Cameras	-	-	-	-	35	-	-
Online Payment Integration	-	-	-	-	20	-	-
Online Permit Tracking	-	-	-	-	25	-	-
Council Laptops	-	-	-	-	10	-	-
Voice Radio Support Equipment	-	-	-	-	-	75	-
Library Public Access Expansion / Stations	18	16	-	-	-	-	25
WorkTech Integration	12	-	-	27	-	-	-
Electronic Agenda Software	30	-	-	-	-	-	-
Swipe Card System	15	-	-	15	-	-	-
Radio Replacement Study	50	-	-	50	-	-	-
Network Management Console	20	20	-	-	-	-	-
Server Room Upgrades	50	50	-	-	-	-	25
In-Car Camera	15	20	-	-	-	-	-
Radar Units	15	9	-	-	-	-	-
Baling Facility Software	75	-	-	75	-	-	-
Capital Budgeting Software, CFAB	-	-	45	-	-	-	-
Collections Modules	-	-	15	15	-	-	-
Website Redesign	-	-	30	30	-	-	-
Library Self-Checker	-	-	30	30	-	-	-
Asset Management Software	-	-	20	20	-	-	-
Information Technology Strategy Plan	-	-	50	50	-	-	-
Citizen Request Management System	-	-	-	-	-	-	75
	500	228	415	676	1,653	852	696



CAPITAL FUND - 2009 Capital Projects

		2009 Budget Recommended (\$000s)	Formula Funding (\$000s)	Grants (\$000s)	IT Reserve (\$000s)
General Government	Page #				
Tourism Marketing & Development	200	40	40		
High-Volume Colour Copier/Scanner/Printer (City Hall)	201	35	35		
Mid-Volume Colour Copier/Scanner/Printer (Fire Hall)	202	25	25		
Mid-Volume Colour Copier/Scanner/Printer with Coin Counter (Library)	203	35	35		
Finance Area Cubicles	204	40	40		
		175	175	-	-
Information Technology					
Network Upgrades	205	25			25
GIS Enhancements	206	50			50
Server Replacement	207	25			25
Phone System Replacement	208	75			75
Communication Infrastructure	209	1,363	1,305	58	-
Payment Card Industry Compliance	211	25			25
Security Cameras	212	35			35
Online Payment Integration	213	20			20
Online Permit Tracking	214	25			25
Council Laptops	215	10			10
		1,653	1,305	58	290
Subtotal		1,828	1,480	58	290

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT ECONOMIC DEVELOPMENT

DIVISION ECONOMIC DEVELOPMENT

PROJECT Tourism Marketing & Development

COST 2009 \$40,000

2010 \$40,000

2011 \$40,000

STATUS Ongoing

DESCRIPTION This program is designed to respond to opportunities for growth in the tourism development and marketing sectors. Addressing the lack of tourism product and the provision of tourism support services is an NWT priority.

Whenever possible, this program utilizes partnerships and shared funding arrangements with NWT Tourism, Northern Frontier Visitors Association, Government of the Northwest Territories, and representative private sector groups to advance tourism initiatives.

Specific opportunities for 2009 and beyond include, but are not limited to:

- Investigate/initiate investment in a Rogers Communications/CTV Olympic village located in capital cities (Yellowknife) with national TV coverage during the 2010 Olympics.
- Revisit/revitalize the Capital Area Committee and consider the establishment of an NWT/City Capital Commission. A Capital Commission provides a mechanism for the coordinated development, design, interpretation, and O&M of the Capital Area. The Clerk's Office, Legislative Assembly, and other stakeholders may have the fiscal capacity to partner.

- Invest in the Science North (Sudbury, ON) Project to tell the Canadian Diamonds story through a mobile exhibit which will tour North America over a 5-year timeframe.
- Project oriented partnership funding to upgrade, repair and enhance city focused/themed displays and messages at the Northern Frontier Visitors Centre (exterior and interior).
- Funding to advertise, promote and support upcoming anniversaries, i.e.:
 - 2009 - Celebrating the Diamond Anniversary of Mining Settlement
 - 2010 - Celebrating 40 Years as Canada's Northern City
- NWT Seniors Society - Arctic Ambassadors' Program. A "meet and greet" program which initially operated at YZF during the summer of 2008 and is planned for other NWT communities. There is significant potential for tourism orientation and servicing.

This project works towards City Council's Goals # 2.1¹ and 2.5².

O&M IMPACT Minor - will be addressed with existing resources.

¹Work responsibly toward economic, social and environmental sustainability.

²Encourage diversification of our economy.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	CORPORATE SERVICES
DIVISION	PROCUREMENT SERVICES
PROJECT	High-volume colour copier/scanner/printer
COST	\$35,000
STATUS	New
PHASE	1 of 1
DESCRIPTION	<p>A new high-volume copier/scanner/printer with colour capability is requested for City Hall. Currently, the copy room at City Hall contains 3 machines: 1 colour capable machine and 2 black and white. A fourth machine is requested to lessen the extremely high current usage of the other machines in the room. It is not uncommon to have print jobs backed up on all machines in this room, particularly when a large or complex job is being run – sometimes on more than one machine at a time. This machine would essentially replace the mid-volume copier/scanner/printer currently in use. The new machine would have the same speed and capability of the larger machines in the room, and 3 machines would be used in order to decrease the backup which occurs on a regular basis. Also, adding a machine with colour capability would allow the City flyer to potentially be printed in colour. The older mid-volume machine would be kept in service, and used as a sort of back-up to the regular machines. If we find that copy/print traffic has decreased by the end of 2009, the machine could be taken out of service. If the machine is still seeing extensive use, it would be replaced with a new mid-volume machine in 2010.</p> <p>This project works towards City Council's Goal #3¹.</p>
O&M IMPACT	<p>O&M impact is difficult to calculate, as it is believed that by placing another high-volume machine in the copy</p>

room, some of the smaller and more expensive to use printers currently in use in other areas would see their volumes drop. Also, by offering more in-house solutions for copying/printing, out-of-house copying/printing costs would be expected to drop.

¹ A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	CORPORATE SERVICES
DIVISION	PROCUREMENT SERVICES
PROJECT	Mid-volume colour copier/scanner/printer
COST	\$25,000
STATUS	Replacement
PHASE	1 of 1
DESCRIPTION	<p>A new multi-function device is requested to replace the current black and white copier/scanner/printer that is in use at the Yellowknife Fire Hall. The lease for the current machine expires in August, 2009, and it has been used quite extensively for both large and small print jobs. The current machine would be replaced with one of similar size and capacity, but also one which has colour capability, allowing the removal of a higher cost colour printer which is also currently in use on site.</p> <p>This project works towards City Council's Goal #3¹.</p>
O&M IMPACT	<p>O&M impact should be negligible as the new machine is expected to be in the same range as the old one with respect to speed and usage.</p>

¹ A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	CORPORATE SERVICES
DIVISION	PROCUREMENT SERVICES
PROJECT	Mid-volume colour copier/scanner/printer w/ coin counter
COST	\$35,000
STATUS	Replacement
PHASE	1 of 1
DESCRIPTION	<p>A new multi-function device is requested to replace the current colour copier/scanner/printer that is in use at the Yellowknife Public Library. The current machine has reached its expected lifespan of 4 years, and has been used quite extensively for both large and small print jobs. This machine was handed over to the library a year ago, and has not worked well in its current application. This machine has been outfitted with a coin counter which has not worked well and has become a high maintenance piece of equipment. The current machine would be replaced with one of similar size and capability, but also one which is meant to be used with a coin counter, allowing the public to enjoy the intended use of the equipment.</p> <p>This project works towards City Council's Goal #3¹.</p>
O&M IMPACT	<p>O&M impact should be negligible as the new machine is expected to be in the same range as the old one with respect to speed and usage.</p>

¹ A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION PROCUREMENT SERVICES

PROJECT Finance Area Cubicles

COST \$40,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION New cubicles are requested to replace the ones currently in use in the Finance area. The current Steelcase cubicles have been in place for more than 15 years. These were brought in for various areas throughout City Hall in an effort to standardize the furnishings and provide employees with comfortable work spaces. Ergonomics have come a long way in that time, and the cubicles in all other areas of City Hall have since been replaced and/or updated in order to provide more comfortable solutions for employees. The Finance cubicles will be replaced with workspaces that are more comfortable, functional and ergonomic. The replacement cubicles are expected to last between 10 and 15 years, and will be of similar size, but quite different in design.

This project works towards City Council's Goal #3¹.

O&M IMPACT There would be no O&M impact.

¹ A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Network Upgrades

COST

2009	\$25,000
2010	\$25,000
2011	\$25,000

STATUS Replacement

PHASE Ongoing

DESCRIPTION The City has invested heavily and successfully in its Information Technology infrastructure; the network that connects its diverse computers, servers, and printers is a core component of this vital infrastructure.

Following the initial network design and implementation, there was a period during which few resources were allotted to the upkeep and enhancement of the network. This created an untenable situation in which the network could not accommodate the demands being placed on it. Subsequently, significant investments were made to upgrade the network within City Hall to provide adequate performance and reliability and the Information Technology Division adopted a strategy of ongoing incremental upgrades and enhancements. Since that time, the wide area network has been upgraded to improve connectivity to locations outside City Hall, wireless services were introduced to provide connectivity to mobile workers, and capacity upgrades were phased-in within City Hall to accommodate increasing demands.

Employees and stakeholders depend on the City's network: it must be robust and reliable and it must continue to evolve to support mounting demands. This

can only be achieved through regular, ongoing improvements.

This project works towards City Council's Goals #1¹ and #3² and Objectives #1.2³, #1.3⁴ #3.1⁵, #3.2⁶, and #3.3⁷.

O&M IMPACT This project does not directly impact O&M expenditures. However, if network maintenance and enhancements are discontinued the network will soon be unable to meet the increasing demands being placed on it. Resulting service delays, interruptions, and outages will negatively impact staff productivity throughout the organization and severely limit the organization's ability to provide citizen services.

¹ An open, transparent, responsive community government engaged in meaningful dialogue with citizens.
² A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.
³ Regularly communicate with residents using a variety of media and venues.
⁴ Conduct business in a transparent manner while respecting public interest and protection of privacy.
⁵ Provide cost-effective programs and services.
⁶ Support and actively encourage employee innovation.
⁷ Maintain and enhance a professional, well-equipped workforce that takes pride in public service.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT GIS Enhancements

COST

2009	\$50,000
2010	\$50,000
2011	\$50,000

STATUS Replacement

PHASE Ongoing

DESCRIPTION CityExplorer – the City’s Geographic Information System – has proven to be a powerful and popular tool for both staff and citizens. It provides intuitive, single window access to diverse data from across the organization and is a dynamic, evolving entity that can continue to grow and expand in response to user requirements; its features and capabilities are limited only by its stakeholders’ imaginations.

In order to maintain the value of this system, the data must be current, accurate, and relevant. This will require an ongoing investment of both people and financial resources. Likewise, expenditures will be necessary to ensure the system progresses towards its potential and remains responsive to its users.

To achieve this, the Information Technology Division has developed a strategy of sustained investment in the system, its data, and its capabilities. It has also established an EGIS Technical Advisory Committee to review progress, and identify and set priorities for future developments.

This project reflects the requirement for the regular, predictable expenditures that are essential to ensure the upkeep and growth of CityExplorer.

This project works towards City Council's Goals #1¹ and #3², and addresses Objectives #1.2³, #1.3⁴, #3.1⁵, #3.2⁶, and #3.3⁷.

O&M IMPACT

This project does not directly impact O&M expenditures, but does enable City staff to work more efficiently and provide improved services.

¹ An open, transparent, responsive community government engaged in meaningful dialogue with citizens.

² A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

³ Regularly communicate with residents using a variety of media and venues.

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⁷ Maintain and enhance a professional, well-equipped workforce that takes pride in public service.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Server Replacement

COST	2009	\$25,000
	2010	\$25,000
	2011	\$25,000

STATUS Replacement

PHASE Ongoing

DESCRIPTION The Information Technology Division maintains numerous servers to support a wide range of services to citizens and staff. These computers are essential to the operations of the City and it is crucial that the City's investment in this equipment be adequately protected.

In recent years, significant progress has been made in standardizing the server platform and reducing the diversity and complexity involved in supporting and maintaining the servers. This has enabled the Information Technology Division to establish a solid server fleet that can be supported and maintained in an efficient manner.

It has also been recognized that this equipment has a limited lifespan that necessitates regular replacement cycles. Thus the Information Technology Division has also developed an effective strategy for replacing and redeploying servers to obtain maximum benefit to the City.

It is essential that these standards and the replacement strategy be maintained to ensure the performance and reliability demands of staff and citizens can continue to be met. This requires sustained investment in the server fleet, with the goal of regular, predictable expenditures.

This project works towards City Council's Goal #3¹ and Objectives #3.1² and #3.3³.

¹ A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

² Provide cost-effective programs and services.

³ Maintain and enhance a professional, well-equipped workforce that takes pride in public service.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT CORPORATE SERVICES
DIVISION INFORMATION TECHNOLOGY
PROJECT Phone System Replacement
COST 2009 \$75,000
STATUS Replacement
PHASE 2009 2 of 2

DESCRIPTION The City's existing telephone system was installed in the Fire Hall in 1989 and in City Hall in 1995. Since that time several expansions have occurred, including connections to the City Garage and the MultiPlex.

An upgrade was undertaken in 2004 to accommodate growth and provide a short extension to the system's usefulness. This upgrade served its purpose; however now the hardware and software are reaching the end of their expected life cycles. There have been frequent hardware failures and the software is increasingly problematic to manage and maintain.

An independent study will be undertaken in late 2008 to catalogue the strengths and weaknesses of the existing system; identify and document the City's current and future telephone system requirements; and present solution options. The most advantageous option will be then selected and acquisition and deployment will be completed through the end of 2008 and beginning of 2009.

This project works towards City Council's Goal #3¹ and addresses Objectives #3.1² and #3.3³.

O&M IMPACT

It is anticipated that the voice and data integration inherent in this project will result in decreased telephone and communications costs.

¹ A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

² Provide cost-effective programs and services.

³ Maintain and enhance a professional, well-equipped workforce that takes pride in public service.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	CORPORATE SERVICES
DIVISION	INFORMATION TECHNOLOGY
PROJECT	Communications Infrastructure
COST	<p>2009 \$1,363,000 (includes \$58,000 grant from federal Joint Emergency Preparedness Program)</p> <p>2010 \$632,000 (includes \$219,000 grant from federal Joint Emergency Preparedness Program)</p> <p>2011 \$421,000</p>
STATUS	Replacement
PHASE	<p>2009 1 of 4</p> <p>2010 2 of 4</p> <p>2011 3 of 4</p> <p>2012 4 of 4</p>
DESCRIPTION	<p>The City's radio system supports voice radio communications for the Public Safety, Public Works, and Community Services departments.</p> <p>In 2007, the City initiated a review of its current system to establish its effectiveness, determine user acceptability, and recognize deficiencies with current capabilities vis-à-vis industry practices and standards.</p> <p>This study identified several issues, including:</p> <ul style="list-style-type: none"> • The current infrastructure provides limited to poor coverage in certain areas of the City, particularly for portable radios and within building structures. • The existing radio channel resources are not compliant with key National Fire Prevention Association (NFPA) requirements. • The dispatch location and operation do not meet key NFPA standards for system reliability and monitoring.

- Much of the equipment is obsolete, and many of the radios are at the end of their operational life and in need of replacement.

The study also presented a three-step initiative to rectify these deficiencies and develop a robust and reliable communications system that will protect the City's employees, citizens, and property; the approach is both unique and practical because each stage builds upon the preceding efforts and investments.

The first phase will leave the existing system generally intact, but will remedy critical inadequacies by providing high-tier portables for the Fire Department, re-engineering antenna filtering, upgrading the Fire Department channels and dispatch consoles, and purchasing equipment maintenance agreements.

The second phase will take a longer term approach and establish a solid foundation that better adheres to applicable NFPA standards. Accomplishments will include expanded channels; overlapping zones of radio coverage; new repeater / voter sites; a communications backhaul system; new portables, mobiles, and pagers; relocation of the dispatch to the Fire Hall; and an upgraded EOC communications system. This phase represents a significant, yet essential, investment of resources.

The third and final phase will enhance the radio system with an upgraded radio console system; this will likely be required to support the implementation of a 9-1-1 service for the City and/or the Territory.

Once this foundation is in place, it will provide a solid framework for future endeavours, including mobile data capacity and a fixed broadband system to support services such as Transit AVL, automated meter reading, and SCADA monitoring.

This project works towards City Council's Goals #1¹, #3², #4³, #5⁴, and #6⁵ and addresses Objectives #3.1⁶, #3.3⁷, #4.2⁸, #5.3⁹, #6.2¹⁰, and #6.3¹¹.

O&M IMPACT It is anticipated that the new system will reduce equipment maintenance costs. It will require dedicated support resources equivalent to at least one full P/Y.

¹ An open, transparent, responsive community government engaged in meaningful dialogue with citizens.

² A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

³ Infrastructure, services and facilities that meet the needs of residents.

⁴ A safe, healthy and inclusive community.

⁵ A safe, healthy and inclusive workplace.

⁶ Provide cost-effective programs and services.

⁷ Maintain and enhance a professional, well-equipped workforce that takes pride in public service.

⁸ Proactively manage the infrastructure gap in Yellowknife.

⁹ Become a safer community.

¹⁰ Promote employee well-being.

¹¹ Become a safer workplace.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT CORPORATE SERVICES
DIVISION INFORMATION TECHNOLOGY

PROJECT PCI Compliance

COST

2009	\$25,000
2010	\$25,000
2011	\$50,000

STATUS New

PHASE 1 of 3

DESCRIPTION The Payment Card Industry (PCI) Data Security Standard applies to merchants and service providers that store, process, or transmit credit cardholder data. It includes stipulations related to network security, access control, third-party assessment, and vulnerability management.

As credit cards are an integral part of the City's business processes and service offerings, it is imperative that the City work towards compliance. Although reasonable measures are already in place, due diligence requires that the City enhance its network security provisions, prove it is protecting cardholder data, maintain a vulnerability management program, implement strong access control measures, regularly monitor and test its networks, and maintain an information security policy.

This project works towards City Council's Goals #1¹ and #3², and addresses Objectives #1.3³, #3.1⁴, and #3.3⁵.

O&M IMPACT No direct O&M impact is anticipated, but compliance will protect the City and limit potential liability. Non-compliance will increase the City's risk exposure.

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CAPITAL FUND - 2009 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Security Cameras

COST \$35,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION Over the past several years the City deployed a number of security cameras to protect its staff, citizens, and property. These implementations were largely reactionary and were accomplished in an ad-hoc manner with minimal investment.

The resulting systems have now generally reached the end of their expected useful life and are no longer reliable. It is therefore recommended that the City undertake a unified approach to providing adequate network-based security monitoring of key locations. Where possible, the new infrastructure will build on existing equipment and software to maximize the impact of the investment.

This project works towards City Council's Goals #3¹, #5² and #6³, and addresses Objectives #3.1⁴, #5.3⁵, #6.2⁶, and #6.3⁷.

O&M IMPACT It is anticipated that the acquisition of appropriate hardware and software will reduce ongoing maintenance and support costs.

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CAPITAL FUND - 2009 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Online Payment Integration

COST \$20,000

STATUS New

PHASE 1 of 1

DESCRIPTION The City has received numerous awards for its online offerings, and is recognized as a successful leader in numerous electronic service options. Most notably, Yellowknife citizens have been able to make City-related payments online for over a decade, and this service has been well-received since its inception.

However, the current offerings remain segmented. Users must follow one path for Community Services program registration and payments, and use a different one for property tax, utility bill, and ticket payment services. This reflects the two back-end payment systems that in turn require duplicated, yet differing, technical support efforts.

Therefore it is recommended that the City replace the two existing online payment mechanisms with a single, integrated online payment service that will provide streamlined services and reduce technical support and maintenance requirements.

This project works towards City Council's Goals #1¹ and #3², and addresses Objectives #1.3³, #3.1⁴, and #3.3⁵.

O&M IMPACT It is anticipated that this initiative will reduce ongoing maintenance and support costs.

-
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CAPITAL FUND - 2009 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Online Permit Tracking

COST \$25,000

STATUS New

PHASE 1 of 1

DESCRIPTION The Planning and Development Department has identified a requirement for online permit tracking. This web-based service will create a single access point to permit-related data managed in the Diamond / eEnterprise system. Staff and citizens will have real-time access to current information about permit submissions, reviews, and statuses.

The City's existing applications do not support this type of online capability and therefore it is likely that custom development will be required to leverage existing data and processes. The offering is a logical fit with both the online services section of the City's informational web site and its cityExplorer tool; further research will be required to ascertain the best solution.

This project works towards City Council's Goals #1¹ and #3², and addresses Objectives #1.3³, #3.1⁴, and #3.3⁵.

O&M IMPACT There will be ongoing support and maintenance required. Based on industry standards which indicate that annual maintenance fees are generally about 20% of the acquisition price, this project is expected to require approximately \$5,000 in annual maintenance costs.

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CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	CORPORATE SERVICES
DIVISION	INFORMATION TECHNOLOGY
PROJECT	Council Laptops
COST	\$10,000
STATUS	Replacement
PHASE	1 of 1
DESCRIPTION	<p>As recommended by the 2005 Council Remuneration Review Committee, the City provided the current Mayor and Councilors with laptops to aid in fulfillment of their duties as elected officials.</p> <p>This hardware was deployed when the incumbents began their terms in the fall of 2006, and will be due for replacement in the fall of 2009. As the initiative has been well-received, and it is apparent that elected officials will increasingly rely on technology, it is recommended that the existing equipment be replaced to coincide with the next municipal election.</p> <p>This project works towards City Council's Goal #3¹, and addresses Objective #3.3².</p>
O&M IMPACT	<p>There will be ongoing support and maintenance required; this will be provided as part of regular Information Technology services.</p>

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² Maintain and enhance a professional, well-equipped workforce that takes pride in public service.

CAPITAL FUND - 2009 Capital Projects

	2007 Budget (\$000's)	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Community Services							
Directorate							
Integrated Parks, Trails & Open Space Dev. Study	-	38	-	-	-	-	-
Implementation Plan for Get YK Clean Report	-	-	30	21	-	-	-
Arenas							
Underground Power - YKCA Sign	-	-	-	-	10	-	-
YKCA Backflow Preventor	-	-	30	10	-	-	-
Special Events Platform	-	15	-	-	-	-	-
Multiplex Facade Repair	-	-	-	-	-	-	98
Multiplex Man Lift	-	-	-	-	10	-	-
Multiplex Upgrade - Emergency Generator	-	-	30	-	-	-	-
Multiplex Upgrade - Furniture	-	-	-	-	-	25	-
Multiplex Emergency Backup Power System	-	-	-	-	350	-	-
Fieldhouse	-	-	-	-	5,000	11,000	-
Architectural & Engineering Services for Fieldhouse	-	217	-	-	-	-	-
Fieldhouse Site Plan & Preliminary Design	-	4	-	-	-	-	-
YKCA Plant Maintenance					190		
YK Curling Club Upgrades					105		
	-	274	90	31	5,665	11,025	98
Library							
Library Study	75	-	-	75	-	-	-
Special Collection	12	13	-	-	10	10	10
Expansion / Renovations	451	32	155	574	25	-	-
	538	45	155	649	35	10	10



CAPITAL FUND - 2009 Capital Projects

	2007 Budget (\$000's)	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Parks/Trails							
Playground - Climbing Wall Installations	-	-	-	-	22	-	-
Trammel	-	-	-	-	80	-	-
Park Development - Demelt Park	108	96	40	35	-	-	-
Columbarium Park	-	-	-	-	-	-	75
Old Aiprort Road Multipurpose Trail	-	-	-	-	-	-	775
Sculpture Installation	-	-	-	-	22	-	-
Lakeview Cemetery Expansion Study	-	-	-	-	-	25	-
Fencing - Cemetery and Ball Parks	-	-	-	-	-	-	100
Repairs on Frame Lake Trail	-	-	-	-	-	-	100
Somba K'e Tennis Court Paving Repair	-	34	-	-	-	-	-
Playground Equipment Replacement	120	166	30	22	69	60	120
Trail Upgrades/ Study	-	26	-	12	-	-	-
Integrated Parks, Trails and Open Space Development Study Implementation	-	-	-	3	-	-	-
Civic Plaza/Somba K'e Park/ Library Site Design & Development	935	236	957	1,745	987	-	-
	1,163	558	1,027	1,817	1,180	85	1,170

CAPITAL FUND - 2009 Capital Projects

	2007 Budget (\$000's)	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Pool							
Replacement of Facade	-	-	-	-	75	-	-
Security Improvement To Pool Reception & Changing Area	-	-	-	-	50	-	-
Installation of New Filter System	-	-	-	-	-	170	-
	-	-	-	-	125	170	-
Waterfront Development							
Waterfront Mgmt. Plan	80	13	-	-	-	-	-
Wildcat Café							
Wildcat Café Repair - Foundation	-	-	140	140	-	-	-
City Hall							
Upgrades	-	-	-	92	-	-	-
	80	13	140	232	-	-	-
Total	1,781	891	1,412	2,729	7,005	11,290	1,278



CAPITAL FUND - 2009 Capital Projects

		2009 Budget Recommended (\$000s)	Formula Funding (\$000s)	Grants (\$000s)	M.C.F. Reserve (\$000s)	MACA Capital Grant (\$000s)	Build Canada Funding (\$000s)
Community Services	Page #						
Arenas							
Underground Power - YKCA Sign	220	10				10	
Multiplex Man Lift	221	10				10	
Multiplex Emergency Backup Power System	222	350	223			127	
Fieldhouse	223	5,000			629		4,371
YKCA Plant Maintenance	224	190	190				
YK Curling Club Upgrades	225	105	105				
Library							
Special Collection	226	10				10	
Furniture Upgrade	227	25				25	
Parks/Trails							
Playground - Climbing Wall Installations	228	22		11		11	
Trammel	229	80				80	
Sculpture Installation	230	22				22	
Playground Equipment Replacement - Parker Park Tot Area	231	69		69			
Somba K'e Civic Plaza	233	987			987		
Pool							
Replacement of Facade	234	75	75				
Security Improvement To Pool Reception & Changing Area	235	50	50				
Subtotal		7,005	643	80	1,616	295	4,371

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	COMMUNITY SERVICES
DIVISION	FACILITIES
PROJECT	Underground Power - Yellowknife Community Arena Sign
COST	\$10,000
STATUS	Upgrade
PHASE	1 of 1
DESCRIPTION	<p>The Yellowknife Community Arena (YKCA) was built in 1982 and has served the needs of the community well over the years. Ten different user groups, consisting of over 1,000 members, have been using this facility for 40 hours a week, 30 weeks a year for the last 20 winters, including two Arctic Winter Games. The facility has also hosted countless concerts, bingos, tradeshow, dry graduations, and other special events throughout the summer months.</p> <p>As a legacy item from the 2008 Arctic Winter Games, ATCO provided an electronic board to the Yellowknife Community Arena to display community messages. The sign was erected in the middle of winter due to a late delivery, making it impossible to trench the power underground. The current installation has a wire that crosses over the field of vision of the sign to a power pole.</p> <p>It is proposed that the wire be relocated and trenched underground as is the recommended installation procedure for the sign. This will provide a safer and more aesthetically pleasing installation as there will be no overhead wire.</p> <p>This works towards Council's goals #1.2¹ and #5.3².</p>
O&M IMPACT	There will be no O&M impact.

¹Regularly communicate with residents using a variety of media and venues.

²Become a safer community.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Multiplex Man Lift

COST \$10,000

STATUS Upgrade

PHASE 1 of 1

DESCRIPTION The Multiplex was opened in 2002 and boasts two ice surfaces, a gymnasium, a classroom, a gymnastics club, and a concession. This facility has become a hub of activity for both summer and winter events. Thousands of people visit the facility each year through ice sports, indoor sports, concerts, trade shows, conferences, and many other events. It is open 20 hours per day for 36 weeks of the year, and 16 hours a day for the other 16 weeks of the year.

The regular maintenance duties at the Multiplex including changing light bulbs, cleaning, painting, equipment repair and maintenance all require the use of a lift. Currently the Yellowknife Community Arena (YKCA) and Multiplex share a lift. The existing lift was purchased in 1996 specifically for the needs of the YKCA which are not the same as the Multiplex in terms of height, wall restrictions, direction for use and portability. There are many occasions where it is necessary to rent a lift that meets the specific needs of the Multiplex. The rental of a lift is not an effective use of resources as it requires staff time to pick up and return to the vendor. Additionally, when urgent situations arise the lift required is not always available and therefore work is delayed.

It is proposed that a new lift be purchased to meet the specific needs of the Multiplex applications. This would also allow staff to make better use of their resources.

This upgrade will work towards fulfilling Council's Goal #4¹.

O&M IMPACT There is negligible O&M impact.

¹Infrastructure services and facilities that meet the needs of residents

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	COMMUNITY SERVICES
DIVISION	FACILITIES
PROJECT	Emergency Backup Power System – Multiplex
COST	\$350,000
STATUS	Upgrade
PHASE	2 of 2
DESCRIPTION	<p>The first phase of the Multiplex was completed in 2003 with the second phase reaching completion in 2005. The facility has become the hub of activity as a year-round facility. The facility has thousands of visitors each year and is open 20 hours a day for 36 weeks of the year, and 16 hours a day for the remaining 16 weeks.</p> <p>During the design and development of this facility cost was a driving factor. The emergency back-up power system that was originally installed is a battery system that is not fulfilling the needs of the facility. The Multiplex is designated as one of the Emergency Measure Operations facilities and as such has the need to fulfill a multiple of services including office space, public gathering site, food preparation site, morgue and housing. The current battery bank that serves as an uninterrupted power supply is designed to hold emergency lighting only for a maximum of 20 minutes. Due to the difficulty in sourcing parts for this system, the 20 minutes is often shorter. When the Multiplex does lose power due to outages, the recovery time of the battery bank is approximately one hour for five minutes of back up power.</p> <p>In 2008 funds were expended on the design of an emergency back-up power system that includes a generator of sufficient size to operate the Multiplex as a</p>

true Emergency Measures Operation facility. The installation of a generator will allow the building to function effectively and efficiently as a community facility and as a designated emergency facility.

The project works towards Council's Goal #3¹.

O&M IMPACT

There will be a negligible impact to O&M. Some additional resources will be required for ongoing maintenance of the generator.

¹A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	COMMUNITY SERVICES	O&M IMPACT	The net impact on the O&M budget will be approximately \$560,000 annually. The full impact will be realized in 2010 and onwards.
DIVISION	FACILITIES		
PROJECT	Fieldhouse Development		
COST	2009 - \$ 5,000,000 2010 - \$11,000,000		
STATUS	New		
PHASE	2009 - 1 of 2 2010 - 2 of 2		
DESCRIPTION	<p>City Council appointed a Fieldhouse Development Committee in 2008 with the purpose of assisting the City in an advisory capacity by considering and making recommendations to Council on issues related to the development of a Fieldhouse. The Fieldhouse development will create a facility that meets the needs of the community and is within the financial capability of the City. The Committee is made up of members of the community with interest groups such as Facilities for Kids, Friends of the Yellowknife Public Library, Aurora Minor Soccer, and representatives of the city at large.</p> <p>The Committee recommended to Council that the City proceed with the development of a Fieldhouse utilizing the design/build construction model. This recommendation was approved by Council and the process of developing a Request for Proposal to secure the services of a qualified contractor has commenced. The anticipated timeline for the development of the facility is for construction to commence in the 2nd quarter of 2009 with a completion date anticipated for early 2010.</p> <p>This development meets Council's Goal #4¹.</p>		

¹Infrastructure, services and facilities that meet the needs of residents.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	COMMUNITY SERVICES	
DIVISION	FACILITIES DIVISION	
PROJECT	Yellowknife Community Arena Plant Maintenance	
COST	Chiller	\$75,000
	Header	\$64,000
	Brine pump	\$17,000
	Panel	\$34,000
		\$190,000
STATUS	Replacement	
PHASE	1 of 1	
DESCRIPTION	<p>The Yellowknife Community Arena was built in 1982. Since that time, the arena has had ongoing renovations and upgrades to ensure that the full life expectancy of the facility is realized. The arena is used 48 weeks per year as a multi-purpose facility.</p> <p>In the fall of 2007, Cimco Refrigeration conducted a review of the Yellowknife Arena plant. Their analysis recommended that four components (chiller, header, brine pump and panel) be replaced as soon as possible to avoid unscheduled shutdowns and to extend the longevity of the ice plant by 20 years.</p> <p>This project works towards City Council's Goal #3¹.</p>	
O&M IMPACT	O&M costs will not increase because of this project, but there will be increased maintenance costs if the project is not undertaken.	

¹ A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Yellowknife Curling Club Upgrades

COST \$105,000

STATUS New

PHASE 1 of 1

DESCRIPTION Following the construction of the curling facility, the City of Yellowknife entered into a 20-year lease agreement with the Yellowknife Curling Club. The lease has recently expired and negotiations are underway to solidify another long-term lease.

The Curling Club has approached the City for assistance in upgrading portions of the facility to ensure the facility is able to continue operating in an efficient and effective manner. In particular, the club has identified the need to add dehumidifiers to the facility, paint the lounge area and replace the flooring.

The addition of the dehumidifiers will assist in the preservation of the drywall within the facility as well as ensuring mould and mildew does not occur throughout. There has been limited work carried out by the club throughout the lease period and as a result, there is a need for flooring replacement and painting of various surfaces.

The budgeted costs for these components are as follows:

- Dehumidifier \$75,000
- Carpet Replacement \$25,000
- Painting \$ 5,000
- \$105,000

This project works towards Council's Goal #4¹.

O&M IMPACT It is anticipated that there will be no impact to the City's O&M budget.

¹ Infrastructure, services and facilities that meet the needs of residents.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION LIBRARY

PROJECT Special Collection

COST 2009 - \$10,000
2010 - \$10,000
2011 - \$10,000

STATUS Ongoing

PHASE 2009 - 1 of 3
2010 - 2 of 3
2011 - 3 of 3

DESCRIPTION Yellowknife Public Library has, as one of its goals, the provision of materials that are current and of a breadth to support the life-long learning and recreational goals of the community. This includes providing materials in a variety of formats so that various strands of literacy needs can be supported.

Over the years Yellowknife Public Library patrons have made it clear that they want and would make use of a music CD collection. The special collection funds requested will be used to build a robust popular music collection that will enrich the library collection and enhance patron satisfaction. The project will be phased over three years and at the conclusion of this period the library will have developed a strong music CD collection of approximately 1,200 titles.

Selections will be made from core lists of recommended titles deemed likely to have lasting value and be of sustained interest to our borrowing public. In this way, Yellowknife Public Library can make a musical experience available to library patrons who might not be able to purchase CD material.

It is anticipated that library circulation statistics will increase as they did with the introduction of the DVD format.

This capital project supports City Council's Goal # 4.1¹.

O&M IMPACT O&M impact will be limited to increased recoveries as a result of revenue from fines for late returns of this new format.

¹Prioritize and strive to meet the recreation needs of the City.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION LIBRARY

PROJECT Furniture Upgrade

COST \$25,000.00

STATUS New

PHASE 1 of 1

DESCRIPTION In 2001, the City of Yellowknife commissioned a study¹ on the future requirements of the Yellowknife Public Library, addressing both current and projected future needs for the library until 2016. This study was adopted by Council in October, 2004 and Phase 1 of the recommended renovation was completed in 2004.

Phases 2 and 3 will continue this staged approach to the renovation. Watershed Designs, an interior design company, evolved a spatial plan and design in 2007 and this has guided the current renovation setting out furniture needs and washroom and lighting improvements, as well as construction recommendations designed to create much needed space in the facility.

DoyCon Ltd. has been awarded the contract for the project and Dillon Consulting has taken on the project management. Work will commence on October 6, 2008 with the goal of completion by December 12, 2008. The budget of \$233,000 established for furniture has proven insufficient to cover all that is required and so an additional amount of \$25,000 is being requested to augment the project. This project assists in meeting Council's Goal #3².

O&M IMPACT

There will be no direct effect on the O&M budget. Rather, the funds request will allow for the acquisition of sufficient furniture to satisfy the recommendations set out in the aforementioned library study. The items purchased will enhance the ambience of the facility and the comfort of those members of the public who use it.

¹ A Facility Review and Future Requirements for the Yellowknife Public Library by Library Planning Consultants, June 29, 2001.

² A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Playground Climbing Wall Installations

COST \$22,000

STATUS New

PHASE 1 of 1

DESCRIPTION In 2005, the City of Yellowknife, in consultation with the Latham Island Park Society, purchased a climbing wall as a standalone play item for their park. Upon delivery of the item it was immediately evident that it could not be installed because of its great size and failing to meet the safety standards set by its maximum fall height.

It is proposed that adequate material be purchased to allow the installation of the climbing wall permanently at an appropriate location within the City. The required material is shredded rubber (max fall height of 12 feet), and will be required to be imported from the south. The item in question will also require a crane and cement for the installation to be completed. A MACA grant will offset \$11,000 of this project.

This project works towards Council's Goal #4.1¹.

Installation	\$22,000
Less Grant	<u>\$11,000</u>
Total	\$11,000

O&M IMPACT The installation of a climbing apparatus will require regular inspection and maintenance to ensure it meets the safety standards. It is anticipated that this will cost \$500 annually.

¹Prioritize and strive to meet the recreation needs of the city.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	COMMUNITY SERVICES
DIVISION	FACILITIES
PROJECT	Trammel
COST	\$80,000
STATUS	Upgrade
PHASE	1 of 1
DESCRIPTION	<p>The City of Yellowknife has over 100,000 square metres of Class A green space within City limits. To maintain this type of inventory of green space, black dirt is required on a yearly basis for repairs, top dressing and expansion.</p> <p>The City of Yellowknife has recently established a Black Dirt Quarry to supply the raw material to maintain existing facilities as well as to provide material for new park developments. As this is a raw material there is a requirement for the black dirt to be screened in order to remove the rocks and overburden. The preferred method and the one found to be to be the most effective and efficient with staff resources is to run the material through a trammel.</p> <p>This project moves towards fulfilling Council's Goal #2.4¹.</p>
O&M IMPACT	<p>The increase in staff time needed to use this item will offset the decrease in the amount of dirt required to be purchased from year to year, and so there is no net O&M impact.</p>

¹Proactively address current and long-term land needs.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	COMMUNITY SERVICES
DIVISION	FACILITIES
PROJECT	Park Development – Sculpture Installation
COST	\$22,000
STATUS	New
PHASE	1 of 1
DESCRIPTION	<p>The development of the Somba K'e Civic Plaza commenced in 2008 and is scheduled to be completed in 2009. As part of the design components, there were several areas of public art space incorporated into the Plaza space.</p> <p>The City was approached by members of the local art community and steps have been taken to secure public art for the Plaza. The proposal received from one local artist is for the City to provide the preferred location and cover the cost of the installation. The artist will secure funding for the development of sculpture, engineering services, materials and placement. Based on the engineering estimate, the cost of the base is \$22,000.</p> <p>This project works towards Council's Goal #5.2¹.</p>
O&M IMPACT	There is no O&M impact.

¹ Promote community well-being.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Playground Equipment Replacement

COST
 2009 \$69,000
 2010 \$60,000
 2011 \$120,000

STATUS
 2009 Parker Recreation Park – 2-5 years old
 2010 Lamoureux Neighborhood Park
 2011 Parker Recreation Park – 5-11 years old

PHASE Ongoing

DESCRIPTION There are currently 15 separate playgrounds across the City. Playgrounds have a life span of 15-20 years, and need to be replaced on an ongoing basis to serve the community.

There have been multiple code changes and advances in play equipment over the last 20 years, and the new equipment is mostly hard plastic that endures well in our northern climate. It is now recommended by suppliers that all new playground equipment be erected utilizing plastics/powder coated aluminum technologies.

2009 – Parker Park Tot Area

In 2009, it is proposed that the playground equipment be replaced at the Parker Park Tot Area. The equipment is a combination of steel structures and wooden structures, and has deteriorated over the years. The equipment is well used by many citizens in the area.

The new playground equipment will stimulate young children, and encourage mental and physical growth. This is an investment in the future of Yellowknife, and

works towards City Council's Goals #4.1¹ and 4.2². A Recreation and Sports grant is available to offset the cost of this project.

BUDGET

PLAYGROUND EQUIPMENT	\$69,000
<u>Less Grant</u>	<u>\$69,000</u>
TOTAL	\$0

2010 – Lameroux Neighborhood Park

In 2010, it is proposed that the playground equipment be replaced at Lameroux Park. The equipment is a combination of steel structures and wooden structures, and has deteriorated over the years. The equipment is well used by many citizens of the area.

The new playground equipment will stimulate young children, and encourage their mental and physical growth. This is an investment in the future of Yellowknife, and works towards City Council's Goal #4³.

A Recreation and Sports grant is available to offset the cost of this project.

BUDGET

PLAYGROUND EQUIPMENT	\$60,000
<u>Less Grant</u>	<u>\$60,000</u>
TOTAL	\$0

2011 – Parker Park Older Children's Area

In 2011, it is proposed that the playground equipment be replaced at the Parker Park older children area. The equipment is a combination of steel structures and wooden structures, and has deteriorated over the years. The equipment is well used by many citizens in the area.

CAPITAL FUND - 2009 Capital Projects

The new playground equipment will stimulate children, and encourage their mental and physical growth. This is an investment in the future of Yellowknife, and works towards City Council's Goals #4.1¹ and 4.2². A sports grant is available to offset the cost of this project.

BUDGET

PLAYGROUND EQUIPMENT	\$120,000
<u>Less Grant</u>	<u>\$ 80,000</u>
TOTAL	\$ 40,000

O&M IMPACT There will be no financial impact as these playgrounds already exist and still need the same level of safety checking regardless of the age of the equipment.

¹Prioritize and strive to meet the recreation needs of the City

²Proactively manage the infrastructure gap in Yellowknife.

³Infrastructure, services and facilities that meet the needs of residents.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Somba K'e Civic Plaza

COST \$987,000

STATUS New

PHASE 2009 - 3 of 3

DESCRIPTION In 2006, the City contracted the services of Dillon Consulting Ltd. to carry out a Master Plan for the City Hall/Somba K'e Civic Plaza area. This plan built on a previous plan carried out by Pin/Taylor Architects Ltd., which identified key components for the site, including an open plaza, support infrastructure for parks operations, an amphitheatre, a library, and necessary parking. A public open house methodology was utilized to gauge the public's desire for the development of this community project.

A Phase 2 Environmental Assessment of the site, which was carried out by Jacques Whitford Ltd., identified several hazardous substances on the site. The cleanup of the site was carried out following consultation with staff from both the GNWT Environment and Natural Resources, and Jacques Whitford Ltd. The clean-up was completed in August 2006, leaving the site prepared for the development of the plan as presented in the Somba K'e/City Hall Civic Area Master Plan, to maximize environmental, social, and economic benefits. The development of this site will entail a multiphase construction period. In 2007, the City contracted with Nadji Architects to finalize the design of the Plaza, utilizing the work completed by Dillon Consulting and Pin/Taylor Architects. In 2008, the City contracted with Arctic Farmer Landscaping to carry out the construction of the site, including the development of the waterfront

area, amphitheatre, relocation of the Fireweed Studio, and preparations for the Plaza development.

In 2009, the development will continue with the completion of the Plaza portion of the project, including both hard and soft surfaces and the completion of the change area/parks shop.

This project works towards Council's Goal #3¹.

O&M IMPACT The development of the Somba K'e Civic Plaza will require additional operational funds for maintenance. It is anticipated that the O&M impacts will be an additional \$60,000 in 2009.

¹A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION PROGRAMS DIVISION

PROJECT Replacement of Façade

COST \$75,000

STATUS Upgrade/Replacement

PHASE 1 of 1

DESCRIPTION The Ruth Inch Memorial Pool has been open since the fall of 1988. During that time, numerous upgrades and enhancements have been done to extend the life of the facility. Over the life of the building, the front brick work has slowly been deteriorating to the point where the brick is crumbling and falling apart.

A masonry contractor who evaluated the brick façade stated that moisture had been trapped in the brick, softening the material and resulting in the brick crumbling. The contractor indicated that when this brick façade is replaced, a spacer should be installed to allow trapped moisture to drain out of the bottom of the wall.

The deterioration of the façade raises safety issues. The holes in the façade can welcome rodents and carpenter ants. Rodents are a health risk because of the germs that they may carry in their faeces. Carpenter ants can cause structure problems by eroding the structural integrity of the building (reducing its longevity).

It is recommended that all the masonry around the outside of the pool be replaced. This will greatly enhance the appearance of the facility and help ensure that the pool meets its life expectancy.

This project works towards Council's Goal #4¹.

O&M IMPACT Maintenance staff will be directed to other priority areas within the facility.

¹ Infrastructure, services and facilities that meet the needs of residents.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT COMMUNITY SERVICES
DIVISION PROGRAMS DIVISION
PROJECT Security Improvements to Ruth Inch Memorial Pool Reception and Changing Room Area
COST \$50,000
STATUS New
PHASE 1 of 1

DESCRIPTION The Ruth Inch Memorial Pool has been open to the public since 1988. The open concept design, though beautiful, has led to many security breaches, such as marginalized people entering the changing rooms and the swimming pool area during recreational and instructional activities. These disruptions have brought many complaints and concerns from parents and staff who are trying to work, learn, and play in this facility. The language and actions by these people have forced our staff to call the RCMP to remove these individuals from our facilities. Unfortunately this does not always happen in a timely manner. On many occasions staff had to stop instructional programs or recreational swims to deal with these individuals.

The staff of the Ruth Inch Memorial Pool are directed to fill out near miss incident reports to track the flow of these marginalized individuals that pass through the facility on an almost daily basis. The City of Yellowknife Occupational Health Committee reviewed these reports and conducted an investigation. The committee then prepared a report to City Administration with their recommendation to remodel the reception area and changing room area of the pool. The redesign will provide staff more control as to whom to allow access and when to allow access into the facility.

This project assists in meeting Council's Goal #5¹.

O&M IMPACT The installation of the security doors to the changing rooms will result in the need for additional staff members in the mornings to allow access to the changing rooms for participation in recreational swims, lessons and rentals.

The financial impact will be a maximum of 30 hours a week for 49 weeks a year.

¹A safe, healthy and inclusive community.

CAPITAL FUND - 2009 Capital Projects

	2007 Budget (\$000's)	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Public Safety							
Municipal Enforcement							
Laser Speed Detection Unit	-	-	-	-	4	-	-
Safety Equipment	-	-	-	-	-	-	10
	-	-	-	-	4	-	10
Fire & Ambulance							
Fire Safety Trailer (Educational)	-	-	-	-	-	-	30
New Sign for Firehall	-	16	-	-	-	-	-
Rescue Equipment Upgrade	10	10	-	-	80	-	-
Station Wear	25	26	-	-	-	-	-
Aggressor Jackets	12	12	-	-	-	-	-
Storage Shed	10	-	-	-	-	-	-
Self-Contained Breathing Apparatus - Heads Up Display & Amplifiers	30	28	-	-	-	-	-
Fire Hall Drainage System	96	65	-	25	-	-	-
Snow Guards for Roof	5	4	-	-	-	-	-
Renovations to Dormitory	7	4	-	-	-	-	-
Fire Hall Renovation	-	-	-	-	15	-	-
Fire Hall Expansion Study	20	1	-	-	-	-	-
Fire Hall Expansion	-	-	-	-	-	-	450
NFPA Compliant Fill Station	-	-	20	16	-	-	-
Apparatus Bay Doors (x4)	-	-	32	33	-	-	-
Bunker Gear / Safety Compliant Equipment	-	-	15	14	72	18	18
Stair Chair (x2)	-	-	7	6	-	-	-
Smoke House Demolition	-	-	-	-	15	-	-
Utility Trailer	-	-	-	-	15	-	-
Zodiac Boat & Motor	-	-	-	-	-	20	-
Self-contained Breathing Apparatus Complete Set (x2)	-	-	-	-	-	15	-
Training Equipment for Firefighter Workouts	-	-	-	-	-	20	-
	215	166	74	94	197	73	498



CAPITAL FUND - 2009 Capital Projects

		2009 Budget Recommended (\$000s)	Formula Funding (\$000s)
Public Safety	<u>Page #</u>		
Municipal Enforcement			
Laser Speed Detection Unit	238	4	4
Fire & Ambulance			
Rescue Equipment Upgrade	239	80	80
Fire Hall Renovation	240	15	15
Bunker Gear / Safety Compliant Equipment	241	72	72
Smoke House Demolition	242	15	15
Utility Trailer	243	15	15
Subtotal		<u>201</u>	<u>201</u>

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT PUBLIC SAFETY

DIVISION MUNICIPAL ENFORCEMENT DIVISION

PROJECT Laser Speed Detection Unit

COST \$4,000.00

STATUS Replacement

PHASE 1 of 1

DESCRIPTION In 1992 the Municipal Enforcement Division purchased a Laser Speed Detection Unit which is used for monitoring the speeds of vehicles. This unit is a very important part of the Division's speed enforcement program. The unit allows officers to enforce speeds much more effectively in high traffic areas such as school zones and main traffic arteries. The existing unit has had to be sent out for repair several times in recent years. The existing unit requires a large battery which attaches to the unit with a long cord when being operated away from the patrol vehicle. The newer units are smaller, more portable and have the battery built into the unit. The current unit cost approximately \$8,000.00 in 1992 but with advanced technology, the prices of these units have dropped by about 50%.

This project addresses Council's Goal #3¹.

O&M IMPACT Without this unit, fines collected from speeding tickets would decrease. Costs of maintaining the unit should decrease as well.

¹ A financially healthy corporation that prudently manages its resources to increase efficiency, efficiency, effectiveness and productivity.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	PUBLIC SAFETY
DIVISION	FIRE AND AMBULANCE
PROJECT	Rescue Equipment Upgrade
COST	2009 \$80,000
STATUS	Replacement
PHASE	1 of 1
DESCRIPTION	<p>The division has two sets of heavy auto extrication equipment that are old and require repair on a frequent basis after use. In order to provide efficient service in a safe manner, the equipment used must be reliable. Purchasing two identical extrication units at one time will be cost-effective, units can be used interchangeably in the event of a breakdown, and training time will be reduced.</p> <p>This project works towards City Council's Goal #3¹.</p>
O&M IMPACT	<p>This replacement does not directly impact O&M expenditures.</p>

¹ A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT PUBLIC SAFETY

DIVISION FIRE AND AMBULANCE

PROJECT Fire Hall Renovation

COST 2009 \$15,000

STATUS New

PHASE 1 of 1

DESCRIPTION The age and construction of this structure requires a cosmetic facelift. Painting will be required in the main stairwell, 1st level residential hallway, duty office, washrooms, staff lounge, and 2nd level boardroom. This endeavour will enhance the professional image required for the services provided. To delay this initiative would compound future costs to upgrade.

This project works towards City Council's Goals #3¹, #4² and #6³.

O&M IMPACT Proper care and maintenance of a building will reduce expensive operational and capital costs in the future.

¹ A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

² Infrastructure, services and facilities that meet the needs of residents.

³ A safe, healthy and inclusive workplace.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	PUBLIC SAFETY						
DIVISION	FIRE AND AMBULANCE						
PROJECT	Bunker Gear / Safety Compliant Equipment						
COST	<table><tr><td>2009</td><td>\$72,000</td></tr><tr><td>2010</td><td>\$18,000</td></tr><tr><td>2011</td><td>\$18,000</td></tr></table>	2009	\$72,000	2010	\$18,000	2011	\$18,000
2009	\$72,000						
2010	\$18,000						
2011	\$18,000						
STATUS	New and Replacement						
PHASE	Ongoing						
DESCRIPTION	<p>The purchase of personal protective equipment will be required to meet industry standards, best practices, and to fulfill the employer's obligation with respect to OH&S requirements for personal protective clothing and compliant safety gear. With the recruitment of 10 additional Paid-On-Call Firefighters to assist and enhance our operational capabilities, it will be necessary to increase this amount by \$54,000 (to a total amount of \$72,000) in 2009 only.</p> <p>This project works towards City Council's Goals #3¹ and #6².</p>						
O&M MPACT	<p>Scheduled replacement reduces mass purchase and ensures legislative compliance.</p>						

¹ A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

² A safe, healthy and inclusive workplace.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT PUBLIC SAFETY

DIVISION FIRE AND AMBULANCE

PROJECT Smoke House Demolition

COST 2009 \$15,000

STATUS New

PHASE 1 of 1

DESCRIPTION The demolition of this training building is required for safety and liability reasons. The unit cannot be used for live burns due to the amount of smoke that it can create and the proximity to schools and residential areas. The space will be used for additional parking to accommodate responding personnel.

This project works towards City Council's Goal #5¹.

O&M IMPACT Minimal.

¹ A safe, healthy and inclusive workplace.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT PUBLIC SAFETY

DIVISION FIRE AND AMBULANCE

PROJECT Utility Trailer

COST 2009 \$15,000

STATUS New

PHASE 1 of 1

DESCRIPTION The Yellowknife Fire Division provides specialized services such as confined space, water/ice, high angle rescue, and hazardous material responses. These services require specialized equipment which is stored on various apparatus and service units. To enhance response protocols and streamline operational capabilities, it will be necessary to purchase a utility trailer to hold the specialized equipment. This action will provide for quick response and reduce intervention times for emergency responses.

This project works towards City Council's Goal #3¹.

O&M IMPACT Minimal

¹ A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

CAPITAL FUND - 2009 Capital Projects

	2007 Budget (\$000's)	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Planning & Development							
50th Street Streetscaping	-	-	-	-	500	500	600
	-	-	-	-	500	500	600

	2009 Budget Recommended (\$000s)	Formula Funding (\$000s)
Planning & Development		
50th Street Streetscaping	500	500
Subtotal	500	500

Page #
245



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT PLANNING AND DEVELOPMENT/PUBLIC WORKS

DIVISION PLANNING AND LANDS/PUBLIC WORKS

PROJECT 50th Street Streetscaping (51st to 52nd Avenue).

COST

2009	\$500,000 (49 th to 50 th Avenue)
2010	\$500,000 (51 st to 52 nd Avenue)
2011	\$600,000 (50 th to 51 st Avenue)

STATUS New

PHASE 1 of 1

DESCRIPTION The City's Downtown Enhancement Committee has highlighted 50th Street as an area deserving special urban design consideration. On March 25, 2008 City Council approved the allocation of \$16,000 from the Downtown Enhancement Committee streetscaping budget to commence the development of a streetscaping concept plan for 50th Street from 49th Avenue to 52nd Avenue. This concept will work towards achieving a number of key objectives of the Downtown Plan with reference to revitalization and renewal of the core area.

The consultant, Avens Associates, completed the preliminary design concepts in July of 2008 based on two well attended public consultation sessions. These sessions indicated strong public support for an integrated concept plan of 50th Street from 49th Avenue to 52nd Avenue.

On August 25, 2008 City Council approved the allocation of \$75,000 to complete the detailed streetscape design of 50th Street from 49th to 50th Avenue. This design is scheduled to be completed by December of 2008 in time for tender for the 2009 construction season.

Estimated costs for the project based on Class "D" estimates range from \$500,000 to \$700,000.

Future improvements from 50th to 52nd Avenue are projected to occur in 2010 and 2011. These improvements are currently estimated in the \$1.3 million range, but will be revised in 2009, subsequent completion of first phase.

In addition to the goals and objectives of the Downtown Plan, General Plan, and Smart Growth Development Plan, the project achieves Council's Goals # 1¹, 2², 4³, and 5⁴.

¹ An open, transparent, responsive community government engaged in meaningful dialogue with citizens.

² A sustainable, more self-sufficient community.

³ Infrastructure, services and facilities that meet the needs of residents.

⁴ A safe, healthy and inclusive community.

CAPITAL FUND - 2009 Capital Projects

	2007 Budget (\$000's)	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Public Works & Engineering							
Fleet Replacement	964	999	1,212	1,372	1,033	1,086	1,001
	964	999	1,212	1,372	1,033	1,086	1,001
Engineering & Garage							
New Parking - Garage	-	-	-	-	50	200	200
City Garage - Reroof and Insulate	-	-	-	-	220	-	-
City Garage - Replace Generator	-	17	-	-	-	-	-
Diagnostic, Safety Equipment and Specialty Tools for Mechanics	15	28	15	21	15	15	15
City Garage - Safety Study	25	14	-	-	-	-	-
Storage for Mechanic Parts	5	11	-	-	-	-	-
New Storage Shed for W&S Materials	30	28	-	-	-	-	-
New Fuel Tank for Garage	20	56	-	-	-	-	-
Garage - Fire Code Improvements	-	-	85	85	-	100	100
	95	154	100	106	285	315	315
Roads & Sidewalks							
Road Rehabilitation	1,360	1,441	1,800	1,807	1,695	1,910	2,430
Willow Flats Storm Sewer Upgrade	-	14	-	-	-	-	-
Franklin/Old Airport Road Traffic Lights Upgrade	-	-	75	13	130	-	-
Traffic Lights UPS	60	58	50	54	60	60	60
Snow Dump - Study and Relocation	-	3	-	-	-	-	-
Pedestrian Traffic Lights - 44th St. and Franklin Ave.	-	10	-	-	-	-	-
Drainage Improvements	150	158	25	25	50	75	175
Traffic Light Median Pole Replacement	-	-	30	30	-	-	-
Asphalt Stamping Equipment	-	-	-	-	60	-	-
Kam Lake Road Realignment	300	116	-	479	-	-	-
	1,870	1,800	1,980	2,408	1,995	2,045	2,665
Transit							
Marketing Plan, New Bus Shelters and Route Posts	60	8	20	64	20	20	20



CAPITAL FUND - 2009 Capital Projects

	2007 Budget (\$000's)	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Road Rehabilitation							
<i>Latham Island Area:</i>							
N'Dilo	-	-	-	-	-	115	300
<i>Central Business District:</i>							
44th St (49th Ave.- Franklin)	-	-	520	520	-	-	-
50th St. (51st Ave - 52nd Ave.)	360	-	580	-	-	-	-
50th St. (49th Ave. - 50th Ave.)	-	-	-	-	408	-	-
50th St. (50th Ave. - 52nd Ave.)	-	-	-	-	-	610	-
49th Ave. (49th St.- 53rd St.)	-	-	-	1,287	-	-	-
52nd Ave. (49th St. - 56th St.)	-	-	-	-	-	-	1,900
49A Ave. (49th St. - 53rd St) - Somba Ke Park	-	-	700	-	-	-	-
Downtown lanes	-	-	-	-	-	-	130
<i>Frame Lake Area:</i>							
Old Airport Road (Highway # 3 to Cemetery Road)	-	-	-	-	987	-	-
Old Airport Road (Cemetery Road to Borden Drive)	-	-	-	-	-	1,185	-
Demelt Crescent	575	812	-	-	-	-	-
<i>Kam Lake Industrial:</i>							
Drybones Drive	-	-	-	-	-	-	100
Kam Lake Road Phase 1	-	-	-	-	300	-	-
Niven Lake Phase 4	425	629	-	-	-	-	-
	1,360	1,441	1,800	1,807	1,695	1,910	2,430

CAPITAL FUND - 2009 Capital Projects

	2007 Budget (\$000's)	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Solid Waste Management							
Landfill/Baler							
Landfill Expansion/ New Landfill	-	23	100	247	25	1,765	-
Baling Facility Mechanical Upgrades	25	20	25	25	25	25	25
Recycle Scrap Vehicles	50	39	-	-	50	-	50
Tipping Floor Upgrades	-	81	-	-	-	-	-
Recycling Bins	-	-	-	-	60	60	-
Transfer Station Bins for Commercial Business	60	48	-	-	-	-	-
Weigh Scale & Site Work	160	12	-	148	-	-	-
Site Restoration Liability	170	170	158	158	143	150	150
Waste Audit & Curbside Recycling study	50	44	-	-	-	-	-
Disposal of Liquid Waste	75	74	75	-	-	-	-
Landfill Fire Control & Risk Reduction Plan	25	25	-	-	-	-	-
Shelter For E-waste	-	-	-	-	30	-	-
Storage For Unbaled Recyclables	-	-	-	-	50	-	-
Recommendations of Wildlife Study	-	-	25	25	-	-	-
Landfill Fire Control Implementation	-	-	25	-	-	-	-
3-Cell Salvaging System	-	-	150	150	-	-	-
Ban Commercial Cardboard	-	-	25	-	-	-	-
Centralized Composting Study / Pilot Study	-	-	25	25	250	-	115
Scrap Metal Recycling	-	-	-	-	100	100	100
Tire Shredding	-	-	-	-	-	124	-
	615	536	608	778	733	2,224	440
Community Energy Plan (CEP)							
Con Mine Geothermal Study	-	-	-	268	-	-	-
CEP Energy Coordinator (50% Funding with NRCAN)	75	72	75	75	75	75	75
CEP Implementation/Study	35	20	25	25	25	25	25
CEP Communication	25	11	15	15	15	15	15
CEP Energy Efficiency Projects	365	182	385	668	385	385	385
	500	285	500	1,051	500	500	500



CAPITAL FUND - 2009 Capital Projects

	2007 Budget (\$000's)	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Water & Sewer							
Pumphouses (PHs)/Liftstations(LSs)/Forcemains							
Water Treatment Plant/Reservoir Expansion	1,985	1,725	2,192	1,891	3,669	3,440	4,525
Liftstations Capital Upgrades	100	64	100	100	100	100	100
Reservoir Flushing, Cleaning & Repairs	60	-	25	85	25	60	25
Pump Replacement Program	180	140	150	150	150	150	150
Monitor & Controls Assessment & Upgrading PHs & LSs	100	53	100	100	100	100	100
Wireless/Automatic Water Meter Reading	600	-	-	-	-	-	-
Remote Pressure & Temperature Monitoring	60	27	-	33	-	-	-
Confined Space Entry Equipment	-	-	-	3	-	-	-
New Piping for PHs/LSs	250	66	300	458	300	280	425
Water Booster Station - Niven Lake	900	340	-	1,547	-	-	-
	4,235	2,415	2,867	4,367	4,344	4,130	5,325
Other							
Submarine Line Inspection/Assessment	-	-	30	30	-	40	-
Water Meter Replacement & Upgrade	75	63	40	40	40	40	40
Water Meter Replacement for PHs & LSs	15	9	15	15	15	15	15
Sewage Lagoon	150	36	75	167	-	-	-
Liftstation GenSet Installation (Backup Power)	200	5	200	442	300	300	300
Watermain Regrade on 52nd Street	150	-	-	150	-	-	-
Fire Hydrant Maintenance	30	-	70	70	30	30	30
Water & Sewer System Review	50	4	-	-	-	-	-
Fiddler's Lagoon Road - Brush Clearing & Right of Way	-	-	-	-	25	-	25
LS# 10 Shelter	-	-	50	50	-	-	-
	670	117	480	965	410	425	410

CAPITAL FUND - 2009 Capital Projects

	2007 Budget (\$000's)	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
CMP Replacement Program:							
(includes repavement and concrete)							
<i>Taylor Road Area:</i>							
Gitzel Street (to Matonabee incl. Dakota and Albatross Cr., 2009 W&S, 2010 Paving)	-	-	-	-	1,700	725	-
Franklin Avenue (between 57th St and Reservoir Rd.)	800	-	900	1,250	-	-	-
Matonabee Street (2010 W&S, 2011 Paving)	-	-	-	-	-	1,000	500
<i>Forrest Drive Area:</i>							
Con Road - Rycon Drive to 54th St. (2010 Water & Sewer, 2011 Paving)	-	-	-	-	-	350	250
Forrest Dr - Burwash to 51A Ave.(2010 Water & Sewer, 2011 Paving)	-	-	-	-	-	350	250
Rycon Drive	200	214	-	-	-	-	-
Burwash Drive	227	300	-	-	-	-	-
<i>Frame Lake South:</i>							
Woolgar Ave - Bromley to Byrne - (2007 Water & Sewer, 2008 Paving)	1,000	1,859	600	600	-	-	-
Finlayson Drive - Dusseault Court to Calder Crescent (2008 Water & Sewer, 2009 Paving)	300	-	450	500	400	-	-
Hordal Road	150	270	-	-	-	-	-
Horton Crescent Regrade (2009 W&S, 2010 Paving)	-	-	-	-	400	75	-
Dagenais Drive (2011 W&S)	-	-	-	-	-	-	1,600
Sewer Main Replacements: Albatross Court, 49A Ave.& PH#4	-	-	396	-	-	-	-
	2,677	2,643	2,346	2,350	2,500	2,500	2,600



CAPITAL FUND - 2009 Capital Projects

		2009 Budget Recommended (\$000s)	M.E.R. Reserve (\$000s)
Public Works & Engineering	<u>Page #</u>		
Fleet Management	254		
1030-93 - 93 Ford Half Ton		32	32
1051-90 - Ford F250		32	32
1074-93 - 93 GMC 3500 Dually		60	60
1083-96 - F150		32	32
1084-96 - 96 GMC Sierra C3500 - One Ton		60	60
1105-02 - John Deere Aerator For Lawn Maintenance		10	10
1170-06 - 2006 Crown Victoria		45	45
2013-89 - 89 950E Cat Loader		225	225
2026-84 - Ford 2610 Tractor		40	40
2036-88 - 88 Athey Mobile Sweeper		250	250
1078-94 - 94 Ford F150		32	32
2100-01 - 2001 Bobcat Loader		65	65
Line Painter		150	150
Fleet Total		<u>1,033</u>	<u>1,033</u>

CAPITAL FUND - 2009 Capital Projects

		2009 Budget Recommended (\$000s)	Formula Funding (\$000s)	Gas Tax Rebate (\$000s)	MACA Capital Grant (\$000s)
	Page #				
Engineering & Garage					
New Parking - Garage	259	50	50		
City Garage - Reroof & Insulate	260	220			220
Diagnostic, Safety Equipment & Specialty Tools For Mechanics	262	15	15		
Roads & Sidewalks					
Road Rehabilitation	263	1,695			1,695
Franklin/Old Airport Road Traffic Lights Upgrade	268	130	130		
Traffic Lights UPS	269	60	60		
Drainage Improvement	270	50	50		
Asphalt Stamping Equipment	272	60	60		
New Bus Shelters & Route Posts	273	20	20		
		2,300	385	-	1,915
Solid Waste Management					
Landfill					
Landfill Expansion / New Landfill	274	25		25	
Baling Facility Mechanical Upgrades	276	25		25	
Recycle Scrap Vehicles	277	50	50		
Recycling Bins	278	60		60	
Site Restoration	279	143	143		
Shelter For E-waste	280	30		30	
Storage For Unbaled Recyclables	281	50		50	
Centralized Composting Study/ Pilot Project	282	250	250		
Scrap Metal Recycling	283	100	100		
		733	543	190	-
Community Energy Plan (CEP) Initiatives					
CEP Implementation	285	115		115	
Energy Efficiency Projects	286	385	95	290	
		500	95	405	-



CAPITAL FUND - 2009 Capital Projects

		2009 Budget Recommended (\$000s)	Formula Funding (\$000s)	Water & Sewer User Fees (\$000s)	Innovation Funding (\$000s)	M.E.R. Reserve (\$000s)	Gas Tax Rebate (\$000s)	MACA Capital Grant (\$000s)
Pumphouses/Liftstations (PHs/LSs)	Page #							
Water Treatment Plant	290	3,669					3,669	
Liftstations Capital Upgrade	293	100		100				
Reservoir Flushing, Cleaning & Repairs	295	25	25					
Pump Replacement Program	296	150	150					
Monitor & Controls Assessment & Upgrade	298	100	40	60				
New Piping for PHs & LSs	300	300		300				
Other								
Water Meter Replacement & Upgrade	301	40	40					
Water Meter Replacement for PHs & LSs	302	15	15					
Liftstation GenSet Installation (Backup Power)	303	300	253	47				
Fire Hydrant Maintenance	304	30	30					
Fiddler's Lagoon Road - Brush Clearing & Right of Way	305	25	25					
CMP Replacement Program	306	2,500		1,958	542			
		7,254	578	2,465	542	-	3,669	-
PW Subtotal		11,820	1,601	2,465	542	1,033	4,264	1,915

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	FLEET MANAGEMENT
PROJECT	Upgrading of Fleet
COST	\$1,033,000
STATUS	Replacement/ New
PHASE	Ongoing
DESCRIPTION	The City of Yellowknife has a fleet of 136 heavy-duty and mobile equipment that support Fire and Ambulance, Road Maintenance, Water and Sewer Maintenance, Solid Waste, Parks, Arenas and Administrative functions, plus twenty stationary engines for emergency power generation and fire pumping capacity.

The replacement vehicles listed have passed their useful lives according to City practices. In addition, they are recommended for replacement according to a mechanical assessment carried out by mechanics. In a recent Infrastructure Needs Assessment by Ferguson, Simek and Clark Architects and Engineers, it was noted that nearly half of the City's fleet was beyond its anticipated lifespan.

Pickups - 41

According to the City of Yellowknife Fleet Management Practices, these vehicles should be reviewed for replacement after five years and replaced after eight years. We currently have 41 pickups and vans in the fleet and 17 of them are over eight years old. The average age of the fleet is seven years. If the policy were followed, the average age of the fleet would be four years. Only 24 pickups have been replaced in the last eight years. Replacing the aging fleet will lower the O&M to operate the fleet. Five pickups have to be

replaced every year to maintain the fleet to the policy standard. If the standard is not followed more maintenance staff will have to be hired to maintain the fleet to a safe and operational level and there will be increased costs.

Medium-Duty Trucks - eight

According to the City of Yellowknife Fleet Management Practices, these vehicles should be reviewed for replacement after eight years and replaced after ten years. The City currently has eight medium-duty trucks in the fleet and two of them are over ten years old. The average age of the fleet is eleven years. If the policy were followed the average age of the medium-duty truck fleet would be five years.

Municipal Enforcement Vehicles - four

These are to be replaced every three years or 100,000 km. The average age of the fleet of three Municipal Enforcement vehicles is three years and two have over 100,000 km. Due to the high usage, Municipal Enforcement vehicles require a high amount of maintenance (nearly five times that of similar vehicles in the fleet). For this reason it is important to maintain the replacement of the vehicles. One Municipal Enforcement vehicle must be replaced yearly to maintain the City standards and in order to reduce O&M costs. With the replacement of one vehicle this year, the City of Yellowknife will meet the practice identified.

Heavy Trucks - 13

There are 13 heavy-duty trucks, five of which are past due for replacement, and they include tandem tractors, dump trucks, and street sweepers. The heavy trucks are to be replaced every twelve years. Currently, the age of the fleet is nine years old, and if the replacement policy is followed the average age should be six years old. Trucks are used for City projects and snow removal in the winter. The cost of operating these vehicles over hiring contractors is about half. Each truck is operated



for about 1,000 hrs/yr, saving the City \$45,000 per year each truck it operates rather than contracting out. As trucks get older, increased maintenance and repairs are required, such as replacing motors and transmissions at costs of \$20,000 and \$10,000 respectively. Breakdowns inevitably occur when equipment is needed resulting in a cost to the City to engage contractors.

Heavy Equipment - 13

The heavy equipment is to be replaced every twelve years, and five are due for replacement. Currently the age of the fleet is 14 years old, and the average age should be six years old. Heavy equipment is used for City projects and snow removal in the winter. The cost of operating our equipment over hiring contractors is about half the cost. Each heavy equipment is operated for about 1,000 hrs/yr, saving the City \$45,000 per year each heavy equipment it operates. As heavy equipment gets older, increased maintenance and repairs are required such as replacing motors and transmissions at a cost of \$30,000 and \$20,000 respectively. Breakdowns inevitably occur when equipment is needed resulting in a cost to the City to engage contractors.

The City has explored contracting out heavy equipment services and leasing vehicles, but recommends the acquisition of replacement vehicles as the most cost-effective option to the City.

Mobile Tractors – eight

The average age of the fleet is nine years. The anticipated life span is ten years. The average age of fleet if replaced as per schedule should be five years. This equipment is currently tasked with sidewalk maintenance in winter. Work in summer includes sidewalk resurfacing and cold mix patches, Community Services trail repairs and grounds maintenance.

Other Equipment - 49

Other equipment includes stationary engines, water pumps, stationary fire pumps, and light trailers, etc. The average age of this particular area of the fleet is fourteen years old, and if the City followed its practice, the age would be seven years. Parts for many of these stationary engines and pumps are no longer available. Only four stationary engines are less than 20 years old. There are three that are over 30 years old and parts are not available for many of these engines.

New – Line Painting Equipment

The line painting could be done sooner, capital costs would be reduced, and there would be safer roads for pedestrians and motorists. This would also allow for Roads & Sidewalks to do late-season touch-ups. Line painting is a very important safety concern for the public and quality work is important. In the past, the City has hired this work out to out-of-town contractors. They come and complete the work in about a week. Sometimes the week they are here the weather is poor (wind or rain) so the job, when completed, may not be satisfactory. Penalizing a contractor may make them unwilling to submit a tender the following year. If we purchase our own line painting equipment, we have more control over the end product, will have the work done sooner, and will also be able to paint lines on new paving toward the end of the summer a service that we cannot provide now.

The City currently contracts out line painting at a cost of \$60,000 a year. The purchase of the line painting equipment could pay for itself within three years.

Upgrades to City Hall Vehicle Pool

Currently City Hall staff (approximately 35 employees) is serviced by a vehicle pool consisting of eight vehicles. Of these eight vehicles four are considering recycled vehicles that have come from various front line departments including MED, PW&E and CS. These

CAPITAL FUND - 2009 Capital Projects

vehicles have relatively low mileage and are more than adequate to meet the low use low priority needs of City administration. The remaining four vehicles will follow the replacement policy as described above under "Pickups". As these vehicles are replaced they will be rotated to the outdoor parks staff to be mostly used during the summer months.

This project addresses City Council's Goal #3¹.

O&M IMPACT Maintenance costs will decrease if the City of Yellowknife Fleet Management Practices are followed due to reduced fuel consumption and repair costs.



Unit 84



Unit 13



Unit 83



Unit 51



Unit 26



Unit 78



Unit 70



Unit 74



Unit 2100



Unit 30





Unit 36



Unit 1105-02

¹A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	GARAGE
PROJECT	New Parking - Garage
COST	2009: \$50,000 (Design) 2010: \$200,000 (Foundation & Materials) 2011: \$200,000 (Construction)
STATUS	Replace
DESCRIPTION	<p>The original garage building was moved from Pine Point in the mid-1980s and has been in service since the mid-1970s. This building has exceeded its useful life as a heated equipment garage but is still usable for cold storage. A heated parking space is required for parking diesel heavy equipment in the winter.</p> <p>Due to sinking, the original concrete shop floor was replaced with gravel. The heat from the building has caused permafrost melt and subsequent sinking. The present shop floor is now failing because retracting permafrost is causing shifting, foundation failure, heat loss, overhead door misalignment and the need for frequent leveling of the building. The building also has large gaps between the foundation and the building creating a substantial amount of heat loss. One man-door (fire exit) is currently not functional. Additionally, the garage is overcrowded as it houses some of the City's snow removal and sanding equipment as well as patching equipment and patching products.</p> <p>The proposed new building would be 4,800 (80' x 60') sq ft to house up to eight pieces of heavy equipment, small tools, and various other products. The design temperature would be between 5 and 10 degrees Celsius. This will accommodate melting of snow and ice on equipment and allow for a minimum temperature to allow diesel engines to start. Savings on energy and</p>

heating will be substantial.

If we compare the fuel use for this building compared to the main garage, the costs are much higher. The building has sunk approximately 0.5 m since it was installed, and may continue to sink. With a new building, we will be able to consider alternative sources of heat (e.g. sewage heat recovery from Liftstation 5, wood pellet heating, etc).

This project works towards Council's Goal #3¹.

O&M IMPACT Reduce building maintenance costs, fuel usage and a larger, more cost-effective building.



Pine Point Shop

¹ A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	GARAGE
PROJECT	City Garage
COST	2009 \$220,000 – Reroof and Insulate 2010 \$100,000 – Continue Fire Code and Safety Improvements 2011 \$100,000 – Continue Fire Code and Safety Improvements
STATUS	Repair
PHASE	Ongoing
DESCRIPTION	<p>The City garage, which houses a large portion of the City fleet valued at \$14 million dollars, has a floor area of 1,971 square metres. The cost of rebuilding the garage is estimated at over \$4.52 million. The City Garage is an essential building to respond to daily and emergency circumstances in Yellowknife. The City garage is an alternative Northland Utilities Limited operations centre should its main office be destroyed.</p> <p>In an Occupational Health & Safety (OH&S) audit of the garage, deficiencies were found, such as:</p> <ul style="list-style-type: none">- Fire suppression issues- No fire retardant paint- No sprinkler system- Lack of proper storage for hazardous goods <p>2009 Heat loss is the cause of much condensation and subsequent water problems inside the building. In 2009 it is our plan to perform long-term repairs to the roof before structural damage occurs or employee safety is compromised. The large amount of ice that accumulates on the eaves is a danger to workers below and has created a couple of near misses in the past. In</p>

2006, a contractor patched the roof and sealed leaking joints between additions to extend the life of the roof for three years until such time as the main roof work could be required.

The estimated cost of roof repair is \$220,000. It is possible that technology may have improved by 2009 and less expensive ways to reroof and insulate will be available. Additional funding may also be available from other sources through energy initiatives of government or related programs (ENR, Natural Resources Canada, and Green Municipal Fund). The City will still have to match or contribute a portion of this funding.

2010

Repair water service and fire suppression system.

2011

Continue fire and Occupational Health and Safety upgrade to building.

Continue repairs identified in Ferguson, Simek, Clark's technical assessment report at the City garage.

Improve fire separation from garage to building.

Install spill pad for fuel pumps, and repaint interior walls.

2012 - Ongoing

Repairs and maintenance of a capital nature must continue on the garage yearly in the future and projects may increase or decrease in value to meet the need.

The project works towards Council's Goals #5¹ and #6².

O&M IMPACT

O&M costs will decrease due to less damage to ceilings and walls from leaks, and greater heat retention.





¹A safe, healthy and inclusive community.
²A safe, healthy and inclusive workplace.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	GARAGE (MECHANICS SHOP)
PROJECT	Diagnostic, Safety Equipment and Specialty Tools for Mechanics
COST	2009 \$15,000 – Safety Improvements & Diagnostic Equipment 2010 \$15,000 – Safety Improvements & Diagnostic Equipment 2011 \$15,000 – Safety Improvements & Diagnostic Equipment
STATUS	Ongoing
DESCRIPTION	<p>The value of the City's fleet is approximately \$14 million dollars with 163 units (116 pickups, trucks and heavy equipment, 20 stationary engines, and 27 miscellaneous equipment).</p> <p>Vehicle maintenance generates hazardous waste contaminants. Safe handling of hazardous waste is a WSCC and environmental requirement. Over the next three years the City will upgrade air monitoring (for carbon monoxide and nitrous oxide) and controls. These were deficiencies pointed out by a WSCC safety audit of the maintenance garage area. Air quality control monitoring and other operational procedures will also be rectified.</p> <p>Diagnostic maintenance manuals will help mechanics troubleshoot problems and reduce pollution by providing better maintenance practices. Nearly all new equipment utilize code readers to troubleshoot electronic and mechanical problems. Each make and model requires specialized equipment to read it.</p> <p>A new brake lathe is required to maintain the small vehicle fleet (MED cars and pickups). A brake lathe was</p>

purchased four years ago, will not work on the new vehicles, and no change-over is available. We require a brake lathe because the vehicles are not movable for the week it takes to have the brake drums turned in a private shop. It would tie up a vehicle hoist until the new brakes are refurbished.

Exhaust fans and hoses are required for light vehicles bay. The City garage has various exhaust fans to expel carbon monoxide and nitrous oxide directly from the vehicle exhaust to the outside. A few years ago, the paint booth was removed and that area was utilized for light vehicle repair. No exhaust fan was installed at that time. The machine often needs to have vehicles running to troubleshoot problems or verify that repairs are effective.

This project works towards City Council's Goal #6¹.

O&M IMPACT

The acquisition of diagnostic manuals will greatly reduce O&M and enhance our preventative maintenance program. An increase in fuel efficiency and work output of equipment is expected. Increased worker safety and comfort, which in turn reduces sick leave and health effects from carbon monoxide and nitrous oxide, are high priorities.

¹A safe, healthy and inclusive workplace.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION ROADS & SIDEWALKS

PROJECT Road Paving/Rehabilitation

COST 2009: \$1,695,000
2010: \$1,910,000
2011: \$2,430,000

STATUS Replacement

PHASE Ongoing



DESCRIPTION Paving work includes not only new asphalt pavement, concrete curb and sidewalks, but also considers the replacement and future needs of underground infrastructure of water, sewer, storm, traffic communication, power, telephone, cable, fibre optic, etc.

The typical design life of pavement is generally between 20 to 25 years, but will vary significantly. This design life is dependant on various factors such as traffic volumes, vehicle types, geotechnical conditions, construction practices, and adequate maintenance. The design life of 20 to 25 years applies to most City streets, except for the Kam Lake Industrial Subdivision where the roads were paved with no base reconstruction. The paved roads in Kam Lake Industrial Subdivision will likely have a life of only 10 years or less. It is important to note that concrete curbs and sidewalks are not installed in downtown alleys or on roadways with rural cross sections. In areas of potential settlement, the City considers asphalt sidewalks as opposed to concrete sidewalks as they are less costly and are easier to maintain or repair should settlements occur.

The construction of new roads generally coincides with the development of new subdivisions. The replacement of roads generally follows the replacement of water and sewer infrastructure. Otherwise, paving is scheduled for reconstruction when a road is in poor condition and may be endangering the public or when maintenance and repairs no longer are cost-effective. The paving of roads may be done in the same year as water and sewer infrastructure replacement or may be delayed a year or two to allow for settlement, depending on the ground conditions.

There has been concern expressed by the public as to the condition of the sidewalks and roads in the central business district. The majority of roads in the central business district are over 30 years in age and are well beyond their life expectancy. The replacement of several downtown streets is scheduled over the next few years.

As streets are reconstructed, the City works with Northland Utilities Limited to ensure that street lighting levels are evaluated and increased, as required by

national standards. Additional underground duct work is being coordinated in this work with Northland Utilities Ltd., NorthwesTel Inc. and NorthwesTel Cable Inc. for present and future needs.

2009 Road Paving / Reconstruction Projects

Old Airport Road

The City proposes to complete the second phase of the Old Airport Road reconstruction project. The second phase will be the section of road between Highway #3 and the cemetery. The road will remain two lanes in this section with a left-hand turning lane at the intersection of Bristol Avenue and Old Airport Road. Storm water drainage improvements will also take place.

Downtown Street Reconstruction – 50th Street

In general, the City downtown streets and sidewalks were constructed prior to 1968 and are in poor condition including 50th Street (between 49th Avenue and 50th Avenue). This will be the first phase of 50th Street that needs to be reconstructed. The City proposes to continue the reconstruction of existing heavily traveled roads where the deterioration and excessive vertical movement of the pavement is such that traffic flow is forced to slow from normal speeds to avoid injury, accident, and vehicle damage. The section of road will also incorporate new streetscaping features to tie into the work previously completed on 49th Avenue.

Kam Lake Road

The City proposes to continue with the paving of the Kam Lake Industrial Park. It originally started as a three-year program in 1997. This has been extended with some streets being delayed until sufficient development and funding is in place. Sections of Kam Lake Road have shown significant deterioration due to ground movement which needs to be addressed considering

the amount of traffic that uses this section of road. The City has received numerous complaints from business owners located within the Kam Lake Industrial Subdivision regarding the condition of the road. City crews have tried to address the situation with “cold mix” which has improved the situation somewhat but this can only be considered a temporary solution.

This work would include paving the traveled portion of the roadway and would not include hard surfacing of driveway approaches. Based on the existing road structure and underlying geotechnical conditions, the design will be undertaken to allow for the maximum benefit/cost of the road structure.

2010 Road Paving / Reconstruction Projects

Downtown Street Reconstruction – 50th Street

In general, the City downtown streets and sidewalks were constructed prior to 1968 and are in poor condition including 50th Street (between 50th Avenue and 52nd Avenue). This will be the second and final phase of 50th Street that needs to be reconstructed. The City proposes to continue the reconstruction of existing heavily traveled roads where the deterioration and excessive vertical movement of the pavement is such that traffic flow is forced to slow from normal speeds to avoid injury, accident, and vehicle damage.

City crews are spending considerable time to repair these roads, and the cold mix patches are not lasting long due to the high traffic. The street is deteriorating to the point of having large transverse cracking, block cracking, separation of asphalt from concrete curbs, potholes, and rutting. Portions of the sidewalk have also showed signs of excessive deterioration, which may pose safety risks to pedestrian traffic. The replacement of the road is required as is the sidewalks.



As part of the design the City will endeavour to include sidewalks 2.0 metres in width to accommodate the heavy pedestrian traffic along this street as well as consider various streetscaping initiatives as part of the City's downtown enhancement agenda.

Old Airport Road

The City proposes to complete the third phase of the Old Airport Road reconstruction project. The third phase will be the section of road between the cemetery and Borden Drive. The road will be converted to three lanes in this section with a centre left-hand turning lane. A 2.0 metre asphalt sidewalk will also be constructed in this phase with storm water drainage improvements.

N'Dilo Paving Program

The City proposes to initiate the paving program of the road network located in N'Dilo. The paving of these roads has been an ongoing concern with both road maintenance (including dust suppression, grading and snow clearing) and the driving service as it relates to the City's public transit routes. Problem drainage areas have also been a concern in terms of what effect they have on road conditions. Preliminary engineering reports and a drainage study have already been completed to help identify the problem areas in terms of drainage and explore the construction costs associated with the completion of this project. The initial phase of this project would be to complete the detailed engineering design and tender package with actual construction taking place in the following years.

2011 Road Paving / Reconstruction Projects

Downtown Streets Reconstruction – 52nd Ave (Between 49th Street and 56th Street)

In general, the City downtown streets and sidewalks were constructed prior to 1968 and are in poor condition. The Department proposes to continue the reconstruction of existing heavily traveled paved roads where the deterioration and excessive vertical movement of the pavement is such that traffic flow is forced to reduce from normal speeds to avoid injury, accident and vehicle damage.

City crews are spending considerable time to repair these roads, and the cold mix patches are not lasting long due to the high traffic. The street is deteriorating to the point of having large transverse cracking; block cracking, separation of asphalt from concrete curbs, potholes, and rutting. Portions of the sidewalk have also showed signs of excessive deterioration, which may pose safety risks to pedestrian traffic. The replacement of the road and sidewalk is required. The intent is to complete the section between 49th Street and 56th Street. Construction will also include the replacement and improvements of the existing storm sewer system.

As part of the design the City will endeavour to include sidewalks 2.0 metres in width to accommodate the heavy pedestrian traffic along this street.

Drybones Drive

The City proposes to continue with the paving of the Kam Lake Industrial Park. It originally started as a three-year program in 1997. This has been extended with some streets being delayed until sufficient development and funding is in place. The 2008 paving of Drybones Drive would include the section between Deh Cho Boulevard and Cameron Road.

CAPITAL FUND - 2009 Capital Projects

This work would include paving the traveled portion of the roadway and would not include hard surfacing of driveway approaches. Based on the existing road structure and underlying geotechnical conditions the design will be undertaken to allow for the maximum benefit/cost of the road structure.

N'Dilo Paving Program

The City proposes to initiate the initial phase of construction of the N'Dilo paving program. The first construction phase will concentrate on She La Road and include upgrades to the existing drainage system, corrections to the road alignment, granular build-up of the road surfaces and the placement of hot mix asphalt. The actual time frame of construction portion of the program will depend on the available funding versus construction costs but it is anticipated that the program will be completed within three to four years.

Downtown Lanes

The City proposes to continue with the paving of downtown lanes in the central business district for environmental (dust) and maintenance considerations.

2009

Old Airport Road (Hwy. 3 to Cemetery Road)	= \$ 987,000
50 th Street	= \$ 408,000
Kam Lake Road Phase 1	= \$ <u>300,000</u>
Total:	\$1,695,000

2010

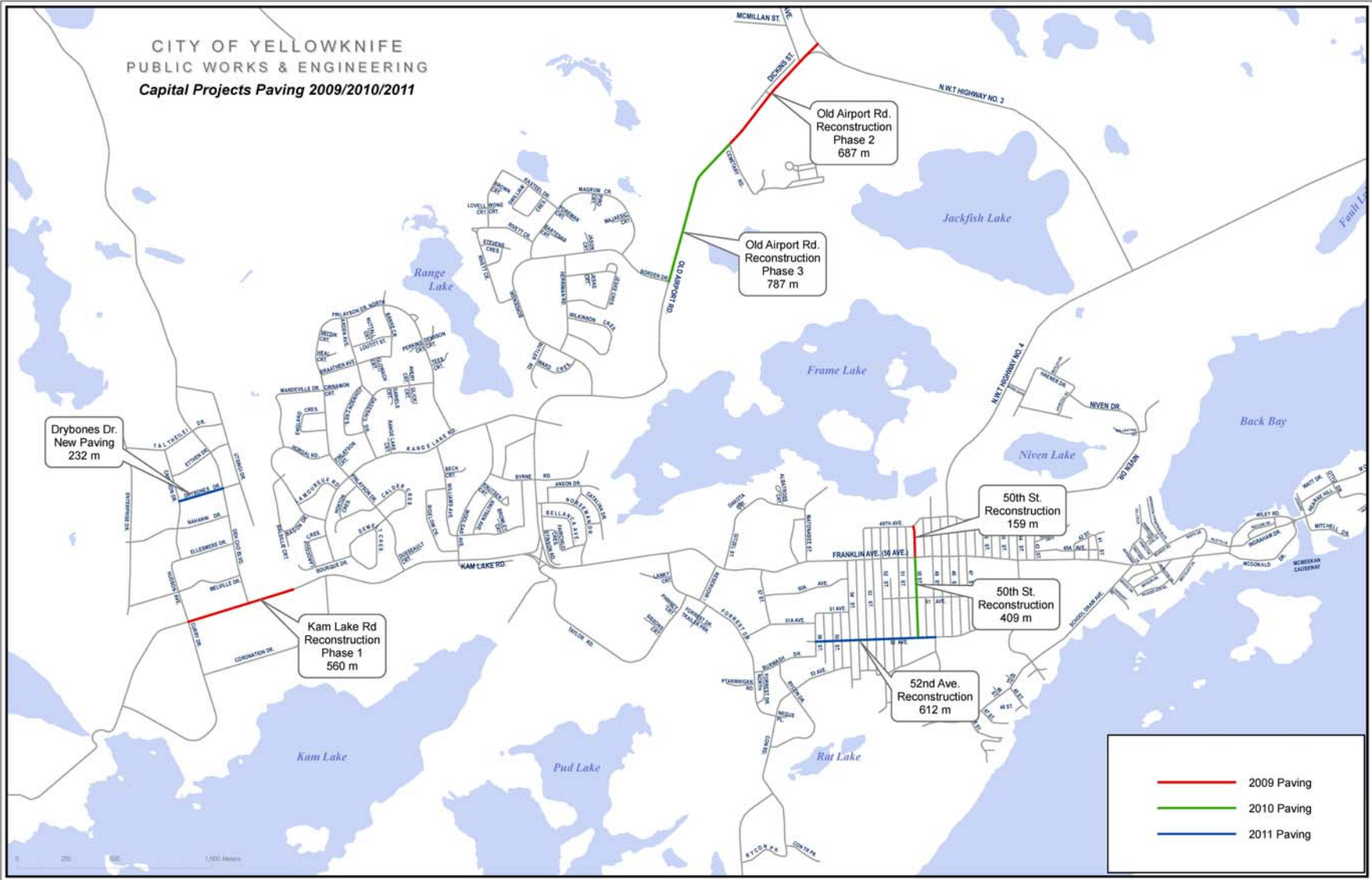
50 th Street	= \$ 610,000
Old Airport Road	= \$1,185,000
N'Dilo Paving (Engineering)	= \$ <u>115,000</u>
Total:	\$1,910,000

2011

52 nd Avenue (49 th Street to 56 th Street)	= \$1,900,000
Drybones Drive	= \$100,000
N'Dilo Paving (Phase I)	= \$300,000
Downtown lanes	= \$ <u>130,000</u>
Total:	\$2,430,000



CAPITAL FUND - 2009 Capital Projects



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING
DIVISION ROADS AND SIDEWALKS
PROJECT Franklin Avenue/Old Airport Road Traffic Light Upgrade
COST \$130,000
STATUS Replacement
PHASE Ongoing

DESCRIPTION During the winter of 2005 there was a failure of the traffic lights at one of the City's most vital intersections, Franklin Avenue and Old Airport Road. The problem was temporarily rectified and then investigated and a more extensive solution was put in place during the summer of 2006.

However, the investigation showed a larger problem. The conduit housing the traffic light electrical wiring from Pumphouse #4 across Kam Lake Road (to the Multiplex) is collapsing and causing the wiring to short-circuit. This problem must be solved before a complete collapse causes the intersection to be rendered powerless. Considering the traffic volume that passes through this intersection, this collapse would cause a major traffic problem in the City. A temporary solution would be to use stop signs.

Additionally, the traffic controller cabinet is now located inside Pumphouse #4. It is recommended that this controller be removed from Pumphouse #4 and place in the median so that the lights can be properly observed when doing field work. The conduit repair and controller replacement can be carried out simultaneously and would provide a proactive solution to a potential greater problem in the future. Included as part of this project will be the purchase and installation of video cameras for one of the City's controlled

intersections. The cameras will help provide more effective management of the intersection and help monitor vehicle transgressions including the running of traffic lights.

This works towards City Council's Goal #4¹.

O&M IMPACT Maintenance costs will decrease if the City does not have to respond to the failure of this intersection.



¹ Infrastructure, services and facilities that meet the needs of residents.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING	
DIVISION	ROADS AND SIDEWALKS	
PROJECT	Traffic Lights UPS, Surge Protection and New Cabinets	
COST	2009	\$60,000
	2010	\$60,000
	2011	\$60,000
STATUS	New	
PHASE	Ongoing	
DESCRIPTION	<p>It became apparent in the summer of 2004 that several key intersections serviced by traffic lights must remain lit during blackouts. Several incidents and numerous close calls when the traffic lights were down, both during power outages and when the lights were damaged during lightning strikes, have become public safety issues and need to be addressed.</p> <p>Most traffic lights are equipped with some sort of surge protection. However, better surge protection is required for both lights and telecommunications lines. It appears from our investigation of the 2004 incidents that telecommunications lines may have been the source of the power surge that damaged circuit boards in the control boxes at affected intersections. Given that the electrical power suppliers have little control over their product, it is crucial that the City upgrades the traffic control boxes to provide the protection that suppliers cannot guarantee.</p> <p>This past summer, a number of lightning strikes disrupted power in the city. These power outages also affected traffic lights which led to all traffic light-controlled intersections becoming four way stops. When power returned, the lights defaulted to flashing amber and red before resuming the normal cycle. On some</p>	

occasions the normal cycle did not begin and a Public Works & Engineering employee on call had to visit each traffic light and reset the control to start the sequence again.

If a UPS (uninterrupted power supply) and cabinet were installed at each intersection, the traffic lights would continue operation during power outages. Implementation of LED lights, which use only 10% of the power of the previous system, has greatly reduced the size of the UPS, thus requiring a smaller battery backup than the current system.

Installing traffic light UPS will ensure that public safety and control are maintained regardless of the circumstances, promoting safe driving conditions even during power outages.

The intent is to install a UPS at critical intersections in a systematic manner over a period of several years. The intersection of Old Airport Road and Franklin Avenue is already equipped with a UPS located in Pumphouse #4.

This project works towards City Council’s Goal #3¹.

O&M IMPACT

Will increase public safety and reduce call-outs for Public Works & Engineering staff.

¹ A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING	
DIVISION	ROADS AND SIDEWALKS	
PROJECT	Drainage Improvements Including Storm Sewer Repairs	
COST	2009	\$50,000
	2010	\$75,000
	2011	\$175,000
STATUS	New	
PHASE	Ongoing	
DESCRIPTION	Drainage issues take considerable effort to resolve as many locations have not been designed with drainage in mind. This causes significant efforts from City staff as well as from contractors hired by the City to minimize property damage. This past spring a fast melt occurred even though the accumulated snowfall was only average. The rate of the melt was increased due to the warm spring weather and local development, making direct drainage channels rather than the slower drainage natural tundra provides. This situation caused flooding of property. The flooding also eroded the soil over the force-main going to Fidler's Lake Lagoon and exposed the pipe. A washed-out road creates a hazard to the residents since there is no safe way to get off the property. Furthermore, service and emergency vehicles cannot access the property while the flooding is occurring. One ditch in Kam Lake does not drain because it has bedrock that should have been blasted in the past. This has resulted in the property owner having to set up a series of pumps and hoses to resolve what the drainage system should provide.	

Along with some ditches that have to be widened or bedrock blasted for drainage, there are several culverts of insufficient size which must be replaced to allow for heavy spring runoff. There are many culverts of sufficient size which are not effective because their elevation is incorrect due to height-of-fill increase from development. These should be re-installed to flow water away from property.

The City has had a number of requests from concerned residents regarding the storm water drainage along sections of Finlayson and Dagenais Drives. In both instances settlement of the road has caused significant ponding which either resulted in roadways being undermined or homes being damaged during heavy rainfalls. Since these roads are not scheduled for reconstruction in the near future, the City intends on either extending existing storm sewers in these areas or installing new storm sewers in order to alleviate these problems.

This project works towards City Council's Goal #4¹

O&M IMPACT

Lower pumping costs for commercial businesses and the City. Greatly reduce flood damage and emergency repairs to roads. Provide continual safe access to property by owners and emergency vehicles.





Flooding in Kam Lake

¹Infrastructure, services and facilities that meet the needs of residents.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION Roads & Sidewalks

PROJECT Asphalt Stamping Equipment

COST \$60,000

STATUS New

DESCRIPTION Part of the Somba K'e Plaza Project specifies the need for hard surfaces (e.g. walking surfaces, gathering areas, etc). The most cost-effective option for hard surfacing is application of hot mix asphalt; however, this is the least aesthetically pleasing option. A method to help increase the visual appeal of asphalt is to stamp and color the asphalt. This procedure works out to be a fraction of the cost of supplying and installing either concrete or paving stones. The most cost-effective option is for the City to purchase this equipment and train staff in both Public Works and Community Services on the use of the equipment and the methods for proper application of surface marking materials. Once the surfacing treatment has been applied throughout the Somba K'e Plaza the intent is to continue this work by paving and treating medians and boulevards along various roads in the City thus creating more aesthetically pleasing transportation corridors throughout our fair city. It is anticipated that work will be ongoing as our city continues to expand and grow.

This works towards Council's Goal #3¹.

O&M IMPACT This work will be completed using our existing work force and summer casual employees. The treatment of boulevards and medians will help decrease but not eliminate the need for street sweeping along certain streets including Old Airport Road and Range Lake Road.

¹A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING	
DIVISION	ROADS AND SIDEWALKS	
PROJECT	Public Transit – Transit Rider Enhancements, New Bus Shelters and Route Posts	
COST	2009	\$20,000
	2010	\$20,000
	2011	\$20,000
PHASE	Ongoing	
DESCRIPTION	<p>In 2008, the City conducted a Transit Route Analysis to identify possible changes that will allow the City to revise routing and timings of the existing transit system. The 2009 budget request of \$20,000 is to include funding to carry out recommendations from the Transit Route Analysis.</p> <p>It is anticipated that the recommendations from this project will be phased in as transit expands into areas currently without transit service. Additional bus route posts and glass bus shelters will be required as changes are made to the existing transit routes.</p> <p>This project works towards City Council’s Goal #4.3¹.</p>	
O&M IMPACT	As the number of bus stops and bus shelters increases, O&M will increase.	

¹ Improve transportation infrastructure and services, including public transit.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT PUBLIC WORKS AND ENGINEERING

DIVISION SOLID WASTE FACILITY

PROJECT Landfill Expansion

COST 2009 \$ 25,000
2010 \$1,765,000

STATUS Ongoing

DESCRIPTION The existing landfill is nearing capacity. Based on past engineering reports the projection for landfill expansion had been 2007. Upon further study it was noted that this projection was based on an elevation of 210 metres. In order to promote drainage of the site, a grade of at least 3% must be used in the final closure on vegetated surfaces. This is not possible without portions of the landfill being mined or excavated and garbage removed. Taking this into account, the final elevation at the peak of the landfill will be approximately 213 metres. Given these new circumstances the landfill can accommodate approximately 3 more years of waste. Landfill management plans are currently being implemented to fill areas of the landfill properly and to start the grading process for final closure.

The most logical area identified for expansion is the adjacent quarries which will become available for use in the near future. By using these quarries, the City will continue using the Solid Waste Facility in its current location with very little additional hauling. However, this location is approximately 3 km from the airport. According to a Transport Canada guideline contained in "Land Use in the Vicinity of Airports" (TP 1247) no bird-attractant land use should be allowed within an 8 km radius of airport reference points because it would be considered extremely hazardous to aviation safety. Where hazardous land uses are already established, remedial actions may be taken to develop management

programs to minimize the attractiveness of the operations to birds.

In order to obtain a Certificate of Approval for the proposed landfill expansion, the City of Yellowknife is completing a Wildlife Hazard Assessment and an Integrated Wildlife Management Plan that will reduce the risks posed to aircraft, including gulls that may be using the landfill. In order to meet these requirements it will be necessary first to determine the existing conditions at the landfill as they relate to wildlife hazards. The next step will be to develop a plan to manage hazardous wildlife species attracted to the landfill according to the risks they present following the implementation of this plan. The site work will take place during the peak season for gull activity in Yellowknife from late May to October.

2009:

Funds have been allocated for the approval process which may require public hearings and several detailed submissions to various agencies.

2010:

The first stage of the construction phase will consist of essential site preparation including installation of an electrified bear fence, road construction, and site grading.

The following is a phasing and proposed budget allocation for the entire project:

2007 Wildlife Management Plan and Implementation	
2008 Approvals and Mitigation of Birds	\$100,000
2009 Approvals	\$25,000
2010 Landfill Cell Construction	<u>\$1,765,000</u>
Total project cost -	\$1,890,000

*Note: Depending on the final approved design of the landfill, future funding may be required to meet the City's 20-year needs in terms of landfill use.



This project works towards meeting Council's Goals #2¹ and #3².

O&M IMPACT To be determined.



¹ A sustainable, more self sufficient community.

² A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION SOLID WASTE FACILITY

PROJECT Baling Facility Mechanical Upgrades

COST

2009	\$25,000
2010	\$25,000
2011	\$25,000

PHASE Ongoing

DESCRIPTION The Baling Facility was built in 1992 and has served the needs of the community well in those years. Equipment installed at the time of construction now requires various upgrades or replacement to ensure the handling of solid waste continues in an efficient and cost-effective manner.

In 2003, the main hydraulic ram on the baler failed and had to be replaced. In 2004 two overhead doors had to be replaced as well as the underground electrical conduit operating the fire suppression system. This year, most of the alarms for the fire suppression system will have to be replaced to pass inspection.

Present equipment includes: dust collector unit, HVAC burners, overhead doors, fire pump and sprinkler system, fire alarm system, electrical components, air compressor, boilers for in-floor heating, etc.

On a yearly basis the boilers for the in-floor heating and air compressor have to pass a GNWT inspection under the Boilers and Pressure Vessels Act. The fire alarm and suppression system have to pass an annual inspection. In 2006, a City of Yellowknife Internal Audit was taken at the Baling Facility. During this inspection, it was noted that several items require upgrades, repairs or replacement. These include electrical, plumbing and heating, and signage that will be upgraded.

In 2007 the fire suppression pump had to be replaced as well as repairs to the building and modifications to the air handling units.

Proper maintenance and attention to continued upgrading of equipment ensure a safe work environment for Baling Facility employees.

Over the next three years, the City will have to upgrade the heating system and building to increase energy efficiency. In 2008, the insulation of the Solid Waste Facility will be replaced (at the lower level) as the ravens have destroyed an extensive section.

In 2009, the ramp for the baler as well as the concrete floor surrounding this ramp will have to be replaced/ repaired.

Operation of the Baling Facility works towards Council's Goals #2¹ and # 6².

O&M IMPACT

O&M costs are increasing yearly due to mechanical breakdowns with equipment that is nearing the end of its lifespan. Adherence to the maintenance schedule of mechanical upgrades will decrease costs greatly since there will be reduced repairs and resultant downtime. Baling Facility operating efficiency will also improve.

¹ Work responsibly toward economic, social and environmental sustainability.

² A safe, healthy and inclusive workplace.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION SOLID WASTE FACILITY

PROJECT Recycle Scrap Vehicles

COST
2009 \$50,000
2011 \$50,000

PHASE Ongoing

DESCRIPTION The Yellowknife Landfill is filling to capacity, leaving very little space to stockpile scrap vehicles. They cannot be placed on areas that have reached maximum elevation because of possibly contaminating cover material. They also interfere with landfill closure work presently being carried out.

In 2003, the City hired a contractor to crush all scrap vehicles and ship them to Edmonton for recycling. Over 900 scrap vehicles were shipped. This was required as it became apparent during a fire that the vehicles were causing difficulty for firefighters.

In 2005, the City again hired a contractor to crush and ship scrap vehicles to Edmonton for recycling. A stockpile in excess of 500 had accumulated between 2003 and 2005.

In 2007, this project was coordinated with other municipalities such as Hay River and Fort Smith. One contractor was hired for all areas in an effort to reduce costs to municipalities. Approximately 500 auto hulks were crushed at the Yellowknife Landfill and shipped south for recycling.

This project will be required again in 2009 and again in 2011 because of the stockpiled scrap vehicles.

This project works towards meeting City Council's Goal #2.3¹.

O&M IMPACT

It is more cost-effective to transport scrap vehicles out of Yellowknife than to landfill them. If we landfill scrap vehicles, all fluids, batteries, and mercury switches have to be removed. To do this and landfill, the cost per vehicle is approximately \$130. In 2003, it cost the City \$53 per vehicle for crushing and shipping. This cost increased to \$80 per vehicle in 2005, still below landfilling cost. A tipping fee of \$100 per scrap vehicle was implemented July 1, 2005 to recover this cost plus the disposal cost of the fluids, batteries, tires, and mercury switches.



¹ Responsibly manage and reduce waste.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT PUBLIC WORKS AND ENGINEERING

DIVISION SOLID WASTE FACILITY

PROJECT Recycling Bins

COST
2009 \$60,000
2010 \$60,000

STATUS Ongoing

DESCRIPTION In 2005, we purchased five new recycling bins to standardize the recycling depots.

In 2006, we purchased four new recycling bins to include boxboard and white paper as recyclables that residents can drop off at the depots.

In 2006, we also purchased four new recycling bins to establish a new depot location on 52nd St. This was at the request of a multi-family property owner because of the large number of apartments in that area. Residents can now drop off newspaper, cardboard, HDPE#2, tin cans, glass, boxboard, and white paper at all locations.

In the 2003 public survey, 83% of residents said they were satisfied or somewhat satisfied with recycling in Yellowknife. In a 2005 public survey, this fell to 37%. In a 2006 public survey, only 52% of residents said they would pay \$6 per month for curbside recycling.

On January 1, 2006, a User Pay System was implemented placing a limit on the number of bags a resident can dispose of without purchasing additional tags. By 2009, the bag limit may be reduced even further. We will have to provide other options if we are asking residents to reduce the amount of waste they are producing. The success of this program relies heavily on continuing to improve our recycling program. These new bins will be used to increase the recycling lines we now

accept to include other types of plastics.

This project will work towards City Council's Goal #2.3¹.

O&M IMPACT

Having separate bins for other types of plastics would reduce contamination in the other bins, especially the HDPE#2 section. This would reduce labour costs and increase the quality of our recyclables. Capital cost would decrease by increasing the landfill lifespan and delaying the construction on new landfill cells. This will also provide a better service to the public.

¹ Responsibly manage and reduce waste.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

This project works towards Council's Goals #2¹ and #3².

DIVISION SOLID WASTE FACILITY

O&M IMPACT

A capital funding allocation for future landfill site restoration will reduce the impact on the Solid Waste Management Fund.

PROJECT Site Restoration

COST
 2009 \$143,000
 2010 \$150,000
 2011 \$150,000

STATUS Ongoing

PHASE Ongoing (Final closure in 2014)

DESCRIPTION The City has adopted nationally recommended public sector accounting policies earlier than the Government of the Northwest Territories requires adoption. As part of these policies, the City is required to estimate future landfill closure costs and set aside a portion of these costs.

As of December 31, 2007, the net present value of total closure and post-closure costs are estimated to be \$1,408,401 and the City has included \$1,046,241 (74%) as part of site restoration liability. Of the total capacity of 700,000 cubic metres, 180,000 cubic metres (26%) remain. It is expected that the existing landfill will be closed in 2011, and site restoration completed by 2014.

There is a difference between the net present value of future landfill liabilities and the actual costs that will be incurred. The difference is estimated about \$750,000. In order to avoid the large difference at the end of landfill closure, it is recommended to accrue the amount over the next six years.

In 2009, 2010 and 2011 the City estimates that it will need to set aside \$143,000, \$150,000, and \$150,000 respectively to fund the future site restoration liability costs.

¹ A sustainable, more self-sufficient community.

² A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	PUBLIC WORKS AND ENGINEERING
DIVISION	SOLID WASTE FACILITY
PROJECT	Shelter for E-waste Collection and Packaging
COST	\$30,000
STATUS	New
PHASE	1 of 1
DESCRIPTION	<p>The Solid Waste Facility requires a shelter to store e-waste in order to keep moisture out of electronics for recycling. E-waste includes all electronics such as computers, televisions, phones, and small home appliances. E-waste is the fastest growing source of waste with more than 140,000 tonnes accumulating in solid waste facilities across Canada annually containing an estimated 4,750 tonnes of lead. E-waste was not measured in the waste composition study because most of it is brought to the landfill in pickup trucks. Electronics contain other chemicals such as aluminum, cadmium and mercury that will leach into the environment when these items are landfilled. These metals have detrimental effects on human and wildlife health and will not decompose in the landfill.</p> <p>This will be a 30' x 40' engineered shelter with a 12' x 14' equipment door and a man door. This shelter will be included in the recycling loop. Residents and commercial businesses can drop off and/or salvage e-waste from this area. The shelter will protect the e-waste from the elements. It will also provide shelter for staff to package any e-waste not salvaged for shipment to a recycling facility in Edmonton.</p> <p>This works towards Council's Goals #2¹ and #3².</p>

O&M IMPACT E-waste recycling will increase the workload of landfill staff to maintain this area and package waste for shipment. This will divert from the landfill hazardous waste from e-waste components by reusing or recycling. O&M cost will increase with additional packaging and shipping costs.

¹ A sustainable, more self-sufficient community.

² A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT PUBLIC WORKS AND ENGINEERING

DIVISION SOLID WASTE FACILITY

PROJECT Shelter for storing unbaled recyclables

COST \$50,000

STATUS New

PHASE 1 of 1

DESCRIPTION Most other municipalities have separate facilities for handling waste and recyclables. The Solid Waste Facility in Yellowknife bales both in the same facility. This can be a challenge with the sorting and baling of recycling taking longer than baling waste.

A steel quonset type of structure would be for storing excess recyclables, when staff are unable to bale them. With the increase of recycling in Yellowknife, there are days when all the recycling cannot be baled but bins still need to be emptied. These recyclables cannot be kept on the floor of the Solid Waste Facility because it will get contaminated with garbage the next morning. The unbaled recyclables can be stored in this shelter until they can be baled. With commercial businesses increasing their recycling efforts, they may have to empty their recycling bins more than one day per week, which is presently Tuesday. They could empty in this shelter until the recyclables can be baled. This shelter could also be used for storage when the baler is down for maintenance or repairs. This would mean that no recycling has to be landfilled.

This works towards City Council's Goals #2¹ and 3².

O&M IMPACT This will increase O&M cost for trucking by increasing recycling shipped south.

¹ A sustainable, more self-sufficient community.

² A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT PUBLIC WORKS AND ENGINEERING
DIVISION SOLID WASTE FACILITY
PROJECT Centralized Composting Pilot Project
COST 2009 \$250,000
2011 \$115,000
STATUS New

DESCRIPTION In July 2007, Gartner Lee conducted a waste audit at the Solid Waste Facility. The Waste Composition Study showed that 2,100 tonnes of food waste were disposed of from the residential and commercial sector in 2006, accounting for 26% of the total waste stream. They recommended a significant diversion of food waste from the various sectors which will require the development of a centralized organic waste processing facility.

Between December 2007 and April 2008 a study was undertaken by two Ecology North staff members in cooperation with staff at the City of Yellowknife and the GNWT to research centralized municipal composting options. This study was funded by the GNWT Department of Environment and Natural Resources. Their final report recommends that the City implement a pilot project focusing on compostable waste from 10 to 15 commercial sites which would provide 400 to 600 tonnes of compostable material per year. It is recommended the project run for at least two years to allow for two summer seasons of active composting. The compost site is to be at the Solid Waste Facility where a base pad will be constructed out of recycled asphalt and an electric bear fence will be required.

Composting will divert waste from the Solid Waste Facility, reduce greenhouse gas emissions associated with production of methane in the landfill, reduce the

attractiveness of the active landfill to birds and other wildlife, and produce a finished product that is in high demand in this geographical area. A centralized composting project is more efficient than the smaller backyard composters and because it reaches higher temperatures is able to decompose more waste including animal products. It is also worth considering that paper products can be composted in a centralized compost site which will save the cost of shipping them south and it recycles them into usable soil. It is anticipated that the finished compost will be marketable in Yellowknife and usable for many City projects including cover material for the landfill closure.

This work's towards City Council's Goals #1¹, #2², and #3³.

O&M IMPACT

This pilot project will require some time from landfill staff equipment operators to maintain the compost piles, however diverting waste from the main waste stream will reduce the amount of staff time needed at the baler. This funding includes the construction of a composting pad along with an electric bear fence. It also includes organic waste collection services for 20 months as well as compost and education coordinator for 25 hours per week.

¹ An open, transparent, responsive community government engaged in meaningful dialogue with citizens.

² A sustainable, more self-sufficient community.

³ A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT PUBLIC WORKS AND ENGINEERING

DIVISION SOLID WASTE FACILITY

PROJECT Scrap Metal Recycling

COST
 2009 \$100,000
 2010 \$100,000
 2011 \$100,000

STATUS Ongoing

PHASE 1 of 2

DESCRIPTION The Yellowknife landfill has been stockpiling scrap metal for years. Prior to this, all metals were landfilled. In recent years, scrap metal has been sorted into three stockpiles: auto hulks, white goods, and ferrous/non-ferrous metal. White goods started being recovered in 1997, auto hulks in 2003, and light steel in 2005 with everything being shipped south to be recycled. Between 2000 and 2006, we shipped 966 bales of white goods weighing approximately one tonne each to be recycled.

In 2003 The City hired Macoor Holdings to bring a crusher to the Yellowknife landfill and 900 auto hulks (1,350 t) were crushed and shipped to be recycled. In 2005, Richmond Steel Recycling were hired to crush and ship 550 auto hulks (825 t) to be recycled. Richmond Steel also proposed to bring a light steel crusher to the Yellowknife landfill to determine the feasibility of removing this material from the stockpile for recycling at no cost to the City. They baled and shipped 770 bales (18 tractor trailers) weighing approximately 477 t. Richmond Steel determined that this project was not feasible with the high cost of transportation.

Scrap metal recovery has numerous benefits:

- Saves energy, reducing greenhouse gas emissions.

- Conserves natural resources and reduces the impact of resource extraction on the environment.
- Reduces landfill waste, including old cars and discarded household items.
- Creates employment opportunities.
- Contributes to community pride (improves aesthetics as less scrap metal is left along roadsides or on private property).

However, there is a financial cost for scrap metal recovery at the Yellowknife landfill. The stockpile has not been properly sorted into the different categories on ferrous and non-ferrous metals. New government regulations for transportation (e.g. strapping, netting) have increased transportation cost. Revenue from the sale of this scrap metal is unpredictable. Scrap metal markets are highly competitive and prices fluctuate upon supply and demand. There is also the potential for funding through the Green Municipal Fund for this project.

According to the report “Determination of the Impact of Waste Management Activities on Greenhouse Gas Emissions: 2005 Update”, recycling one tonne of steel results in a net reduction of 1.16 tonnes of environmental carbon dioxide. The City landfill has approximately 25,147 t of ferrous and non-ferrous metals. Using these values, this stockpile represents a potential reduction in greenhouse gas emissions of approximately 29,170 tonnes of environmental carbon dioxide.

This works towards City Council’s Objectives #2.1¹, #3.1², and #6.3³.

O&M IMPACT

With the large stockpile of metal and the landfill nearing capacity, staff has to continuously push this area with the bulldozer to make room. This requires staff, equipment is damaged using the wrong piece of equipment, and all metals are compacted together

increasing the cost of future recovery. If a plan was in place for scrap metal recovery, O&M costs would decrease. A scrap metal plan should be developed in two stages:

- Cleanup of existing stockpiles
- Implementation of an ongoing program including front-end sorting, processing and transportation.

¹ Work responsibly toward economic, social and environmental sustainability.

² Provide cost effective programs and services.

³ Become a safer workplace.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION PUBLIC WORKS & ENGINEERING DIRECTORATE

PROJECT Community Energy Plan Funding

COST 2009: \$500,000
2010: \$500,000
2011: \$500,000

DESCRIPTION The earth's climate is changing, with global temperatures now rising at a rate unprecedented in the experience of modern human society. While some changes in climate have resulted from natural causes and variations, the strength of the trends and patterns of change that have emerged in recent decades indicate that human influences, resulting primarily from increased emissions of carbon dioxide and other greenhouse gases, have now become the dominant factors.

The City of Yellowknife's emissions are projected to increase by 20% over the next ten years. In an attempt to address the implications of this significant increase, the City had developed a Community Energy Plan (CEP) designed to support the community in its effort to reduce emissions as well as ensure the City leads by example. The CEP has set emission reduction targets of 6% by the community and 20% by the City by 2014 over 2004 levels. The CEP is the visionary strategy of how to achieve emissions reductions in Yellowknife.

In addition to reducing Yellowknife's emissions, the CEP provides a framework on how to reduce the cost of energy use within both City operations and throughout the community. The City and community are respectively spending over \$2.8 and \$114 million annually on energy and forecasts predict a 19% increase in energy expenditures over the next ten years. As energy prices continue to rise, the CEP provides an

important plan for reducing the City's reliance on energy, creating a more economically sustainable community.

In September 2006, Council adopted the CEP for information purposes, followed by the CEP Implementation Strategy in March 2007.

The Energy Efficiency Project Fund will support the City in its effort to meet the targets of the Community Energy Plan, which is to reduce emissions by 20% by 2014 over 2004 levels. The City anticipates projects completed in 2008 will reduce operational emissions by 18%. The 2009 budget includes recommendations from the energy audit completed in 2008, insulation upgrades, renewable energy installations, a demonstration project, and feasibility studies which are expected to reduce emissions by an additional 19%. The City will pursue external funding to support all listed projects.

2009 - \$500,000

Energy Coordinator Position - \$75,000

The Energy Coordinator was hired on a two year term to put the CEP into action. The Energy Coordinator's primary duties include:

1. Identifying funding opportunities to support the implementation of the CEP and assist in the application process;
2. Briefing Administration and Council on the energy and emissions implications of their decisions when deemed applicable;
3. Providing an annual report to Council and the CEP Implementation Advisory Committee on the progress of the CEP;
4. Working with facilities and operational managers to identify and implement energy efficiency projects working on a "continuous improvement" policy;

5. Working with City Departments to ensure all City purchases use energy efficiency as a criterion;
6. Working with other levels of government and private sector to support the implementation of the CEP; and
7. Communicating with the general public and City staff on activities and projects related to the CEP.

City Garage Insulate Roof - \$30,000

The roof on the City Garage is scheduled to be resurfaced in 2009. Additional insulation will be added at the time of the retrofit to improve the thermal performance of the building. The Energy Efficiency Project Fund will support the insulation upgrade portion of the project. This project is eligible for 50% funding from external sources, which the City will pursue.

Liftstations Insulation Upgrade - \$10,000

The siding on the Liftstation is scheduled to be replaced at which time additional insulation will be added. This project is eligible for 50% funding from external sources, which the City will pursue.

Solar Thermal System at Pool - \$30,000

The Energy Audit recommends the installation of a solar hot water system at the Ruth Inch Memorial Pool. The heating of pool water consumes a significant amount of energy throughout the year. Swimming pools represent an excellent venue to use solar thermal panels because of the large volume of hot water consumed in a pool. The project is also seen as a demonstration project to exhibit the excellent solar potential found in Yellowknife. There are a number of funding programs available to offset the capital cost of solar thermal projects by up to 90%, which the City will apply for.

Ice Plant Heat Recovery System - Multiplex - \$65,000

The Energy Audit recommends the installation of a heat recovery system at the Multiplex. The process of making rink ice requires the extraction of heat from the surface

of the rink using an electrically driven ice plant. In the Multiplex the majority of this heat is released into the atmosphere. A heat recovery system will use heat generated in the ice making process to reduce the 230,000 litres of oil required to heat the facility by approximately 60%. The project is anticipated to reduce City operation emissions by 10%. The project's \$200,000 cost is eligible for two-thirds funding from the Municipal Rural Infrastructure Innovation Fund allocated to the City.

Heat Ventilation System Retrofit - Baling Facility - \$150,000

The heating and ventilation system (HVAC) at the Baling Facility is nearing its operable life and needs to be replaced. The City is proposing the installation of a wood pellet boiler, which will require the complete redesign of the HVAC system at the facility. The wood pellet boiler will be configured initially to operate on wood pellets but will also have the capacity to burn chipped waste wood from the landfill if this is a direction the City decides to take in future years. There is an estimated 2,200 tonnes of scrap wood landfilled annually which is sufficient to heat the facility. The project will reduce City operation emissions by an estimated 5%. The project's \$460,000 cost is eligible for two-thirds funding from the Municipal Rural Infrastructure Innovation Fund allocated to the City.

Liftstation Wood Pellet Boilers - \$65,000

The City intends to install residential sized wood pellet boilers in six of its Liftstations in an effort to reduce cost and emissions, as well as demonstrate a new renewable energy technology. Wood pellet heating is central to achieving the Community Energy Plan's emission reduction targets. Installing wood pellet boilers at the Liftstations is a way the City can demonstrate a technology that is applicable to residents interested in helping achieve the CEP targets. The installations also represents a base market for a local wood pellet supply



business which has invested in a delivery truck needed to conveniently distribute the wood fuel directly to customers similar to the traditional oil distribution system. The boilers are expected to reduce annual fuel costs by approximately \$17,000 and emissions by 85 tonnes, representing a 3% reduction in overall City operation emissions. Two of the six boilers are anticipated to be installed in 2008. This project is eligible for 50% funding from external sources, which the City will pursue.

Hybrid Vehicle Top Up - \$15,000

The City is interested in greening its fleet by adding hybrid vehicles to improve fuel performance and demonstrate hybrid technology to the public. The City's 2009 vehicle purchase plan identifies two to three vehicle types that the City intends to upgrade to a hybrid model using CEP funds for the upgrade option. Hybrid vehicles have a \$2,000 to \$6,000 premium on the regular base model. This cost premium will be offset by the CEP fund.

Plug-in Hybrid Conversion Kit - \$15,000

The City has added a hybrid car to its fleet in 2008 and is investigating the viability of installing a plug-in electric conversion system which would enable the vehicle to operate exclusively on emissions-free hydroelectric power. In addition to its clean operation, an electric engine represents an estimated 70% efficiency improvement over a conventional gas engine making a plug-in system less costly to operate. The City is working with Manitoba Hydro which is testing a number of plug-in systems in Winnipeg. Initial discussions have indicated that it is worth investing in a plug-in system to demonstrate the emerging technology that could significantly reduce Yellowknife's transportation emissions profile which presently represents 15% of all emissions within the community. The City would work with Arctic Energy Alliance to monitor the performance of the plug-in system and publicize the results.

Con Mine Geothermal Study - \$15,000

The City is conducting a feasibility study to determine the viability of using heat found in the decommissioned Con Mine to be used for space heating within the community. Work on the study began in early 2008 and is expected to be completed in the first half of 2009. The project cost is \$296,000 of which the City has committed \$28,500 with the remainder secured from external sources. The first half of the City's obligation was paid in 2008. The preliminary conclusion of the study is there is a large sustainable energy reserve below the City. The research team is concentrating its resources on three primary locations: downtown core retrofit, residential new development on Tin Can Hill, and a proposed Northern Science Centre to be built on the mine site.

Water Intake study - \$15,000

The City's Pumphouse #1 uses oil to heat the municipal water supply during the winter months from just above 0 to 1.5°C, consuming 280,000 litres in 2007/08. In an effort to reduce oil consumption, the City commissioned a feasibility study 2008 to examine the concept of drawing water from a deep section of the Yellowknife Bay to take advantage of the inversion process that pushes warmer water to the bottom of bodies of water in the winter. The preliminary study located water in the 2°C range which may be sufficient to offset a portion or the entire heating requirement of the facility. Water quality testing was performed as part of the study and preliminary finds showed samples met all drinking water regulations. If the concept is viable then extending a pipe to the warm water reserve is seen as the primary capital cost and could represent an alternative to repairing or replacing the existing water line from the Yellowknife River. The concept needs further analysis to determine the consistency of temperatures throughout the season, the sustainability of the warm water reserve and capital cost requirements to harvest the resource. This project is

eligible for 50% funding from external sources, which the City will pursue.

CEP Communications - \$15,000

The implementation of the CEP requires effective communications with both the public and City staff. The Communication budget will be used to support such things as advertising, web design, workshops, trade shows, and professional communications consultation.

2010 - \$500,000

Energy Coordinator Position - \$75,000

Paper Pelletization System - \$220,000

The wood pellet industry in Yellowknife is expanding rapidly in the commercial, institutional, and residential markets creating a growing market for wood pellet fuel. The City has invested in a boiler for two of its facilities and is in the planning phase to install more at other facilities. The City is investigating the viability of using scrap paper from the landfill to be pelletized for uses in the existing pellet boilers at the City. Pelletizing paper for use as fuel is done in other jurisdictions economically. Pelletizing equipment suppliers are available and have experience in setting up paper pelletizing plants. There is an estimated 3,350 tonnes of paper landfilled and baled annually and, if pelletized, would have an energy content of 1.4 million litres of heating oil (all City facilities combined use 1.1 million litres). In addition to an alternative fuel source, paper pelletizing would also turn the liability of paper waste that represents 40% of the waste stream into a value-added asset. The preliminary analysis completed demonstrates the concept has economic and environmental potential but needs further investigation to determine if it can be effectively and economically implemented. The City will be conducting a feasibility study in 2008 to determine if the concept is worth investing in. The project cost is unknown, but

preliminary cost estimates suggest it will start around \$660,000. The project is eligible for two-thirds funding from the Municipal Rural Infrastructure Innovation Fund allocated to the City.

Wood Chipper - \$190,000

The City's planned 2009 investment in a wood pellet boiler will be configured to also burn wood chips and creates the opportunity to utilize an existing waste stream (scrap wood) as a value-added resource. There is an estimated 2,200 tonnes of scrap wood landfilled annually which would be sufficient to heat the Baling Facility on an annual basis. The process of converting wood waste into a burnable fuel source will have many logistical requirements to coordinate including sorting, chipping, storing and feeding the chipped wood into the boiler. The City will need to determine if the process can be conducted in an economical and effective way. The project cost is unknown, but preliminary cost estimates suggest it will start around \$190,000. The project is eligible for external funding.

Communications - \$15,000

2011 - \$500,000

Energy Coordinator Position - \$75,000

District Heating System \$410,000

The City has a cluster of existing and proposed buildings around the Multiplex facility including the City Garage, Community Services Warehouse, Fire Hall, Fieldhouse (proposed) and new Garage (proposed) that today are consuming 350,000 litres of oil. The City is examining the potential of a district heating system to service this cluster of buildings that would reduce operating costs and emissions. The three options being considered are a sewer heat recovery system, a wood pellet boiler utilizing a district energy system and using waste heat and generated heat from the Multiplex ice plant. The



concept has not been evaluated in detail and no firm cost estimates have been established, but it is clear the funds allocated to the Energy Efficiency Fund will not be sufficient to cover the cost of a project and external funds will be required.

Communications - \$15,000

All Energy Efficiency Project Fund projects support City Council's Goals #2¹ and #3².

O&M IMPACT The project will support the reduction of greenhouse gases and costs to the City, residents and businesses of Yellowknife.

¹ A sustainable, more self-sufficient community.

² A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	WATER & SEWER
PROJECT	Reservoir Expansion, Pumphouse No. 1 Replacement & New Water Treatment Plant
COST	2009: \$3,669,000 2010: \$3,440,000 2011: \$4,525,000
STATUS	Ongoing
DESCRIPTION	<p>The City obtains its potable water from the Yellowknife River. Pumphouse No. 2, located at the Yellowknife River, delivers water to Pumphouse No. 1 via an 8 kilometre submarine pipeline in Yellowknife Bay. Pumphouse No. 1, located at the end of 48th Street towards Yellowknife Bay, is the water treatment/distribution and computer monitoring/control centre for the City.</p> <p>Currently, the City's only water treatment is disinfection using chlorine gas. The water is also fluoridated to assist in reducing dental decay.</p> <p>In addition to the daily tests at the pumphouse and twice-weekly tests at the hospital laboratory, the City carries out comprehensive water tests annually or semiannually. In 2001, Public Works & Engineering started a comprehensive year-round water testing and analysis program. This program was followed by an assessment of the water quality and recommendation for improvements to meet more stringent guidelines.</p> <p>In 2004, an on-site pilot scale project of a water treatment plant was commissioned to determine the effectiveness and cost of various treatment processes. The initial pilot plant, which used direct filtration, has been running for more than a year and data have been</p>

collected which will help determine the most cost-effective method for water treatment in the City. Given the erosion of the Yellowknife River in the summer of 2004 which caused a boil water advisory, an additional method of water filtration, membrane filtration, was explored for approximately five months this year to determine its effectiveness in dealing with extremely high turbidity should the event recur. If water conditions don't change in terms of water levels then the likelihood that the City will once again experience the high turbidity conditions is high. The current phase of the project requires sufficient time to ensure the proper method of water treatment is identified to meet the City's current and future needs. Data for water conditions must be collected in all four seasons to determine how these conditions may affect the treatment quality. In terms of the membrane technology the spring breakup was the most important time of the year for testing to be completed because water temperatures are at their coldest and the turbidity is usually at its highest. When all the data are collected it will then be analyzed and used in the preliminary design of the treatment plant. Once the preliminary design has been completed and reviewed, then the actual design of the water treatment plant will take place. Since the project has been initiated and given the extended time frame to consider all factors, all funds allocated to this must remain within the project. These funds should not be subject to change given the magnitude and importance of the project.

The requirement to implement a water treatment plant is a result of changes to the NWT Public Water Supply Regulations and the Guidelines for Canadian Drinking Water Quality, and from a perspective of public health being at risk. The GNWT has indicated that the change may take effect as early as next year. The new guideline will state the following: Waterworks systems that use a surface water source or a groundwater source under the direct influence of surface water



should filter the source to meet the turbidity limits. As well, increased water quality criteria that are more stringent than the current drinking water quality guidelines are expected to be established in the future. For example, reduced acceptable levels of turbidity and trihalomethanes (THMs) are currently under review and its resulting requirement for further treatment is expected to be forthcoming within the next couple of years. Public demand for improved water quality is expected, which would in turn establish the need for water conditioning in the future.

Since the City obtains its water from the Yellowknife River, a surface water source, there is always a potential for either of the water-borne pathogens (*Cryptosporidium* and *Giardia lamblia* which causes giardiasis, referred to as beaver fever) to enter our water supply. To date, Yellowknife has not experienced an outbreak of either of these pathogens. Although the likelihood of an occurrence is low, the City should still establish emergency response procedures. A key emergency measure, besides issuing a boil water order, would be to install appropriate water treatment processes.

During the summer of 2004, a boil water advisory was issued because of the high level of silt in the Yellowknife River. The level of silt exceeded the guidelines.

During the 2002 - 2004 budget planning process, it became apparent that another related factor needed to be considered simultaneously for the project. Pumphouse No. 1 was constructed in 1948 and added to piece-by-piece from 1968 through the mid 1980s. It has been long overdue for replacement and was originally planned to be done in the early 1990s following the construction of the new reservoir (1991). The new pumphouse building has been designed to be located on top of the reservoir. The extensive growth of

the City over the recent past has created an additional burden on the capacity of the reservoir. The current demand is starting to exceed the capacity of the reservoir. In order to meet the growth of the City the reservoir must also be expanded. The intent is to expand the capacity of the reservoir to meet the City's current and future ten-year needs.

The most logical phasing of the project would be to expand the existing reservoir in the first year of construction since the intent is to construct the new pumphouse and treatment plant on top of the reservoir. In the second year of the construction phase, the objective is to construct the new pumphouse and complete the necessary site works to facilitate easier access to the site. Given the market conditions in terms of available trades people, it would not be prudent to expect a general contractor to be able to complete a new building and all the internal mechanical, system control, and electrical work in one year. Thus, in year three of construction all the internal work will take place including upgrades to the water tempering equipment. The final phase of construction will be the installation of the water treatment process equipment that will be housed in the new pumphouse. Depending on budget constraints this phase of the project may be implemented over two years.

The treatment/conditioning requirements for the water and the new pumphouse should be coordinated as any treatment or conditioning would be located within the new pumphouse facility.

The work would be completed over several years, as follows:

First Quarter 2009 Planning & Logistics & Detailed Engineering	\$500,000
2008 Reservoir Expansion	\$3,400,000
2009 New PH, Site Work, Internal Work Phase I	\$3,669,000

CAPITAL FUND - 2009 Capital Projects

2010 Water Tempering Upgrades & Water Treatment Plant Preparations, Equipment Purchase	\$3,440,000
2011 Water Treatment Phase II	\$4,525,000*
2012 Water Treatment Commissioning	<u>\$3,846,000</u>
	\$19,380,000

*Note: The annual budget allocation presented is based on the assumption that the water treatment stage of this project will be phased over two years. Also included in the budget for 2011 is funding to upgrade the raw water intake at Pumphouse No. 1. It is anticipated that Yellowknife Bay will become the City's primary water source and that the pipeline to the Yellowknife River will become redundant and not need replacement. Also given the complexity of the work it is anticipated that the commissioning and final preparatory work of the water treatment equipment will take place during the first quarter of 2012.

The City will be making an application for funding from the GNWT and the federal government as the total cost of the water treatment plant could be in the \$20 million range.

This project works toward meeting City Council's Goal #4¹.

O&M IMPACT There would be no significant change in O&M costs or staff time for the pumphouse. However, operating costs will increase with addition of treatment estimated at \$70,000 (3% capital) per year.



Water Treatment Plant

¹ Infrastructure, services and facilities that meet the needs of residents.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION PUMPHOUSES/LIFTSTATIONS

PROJECT Liftstations - Capital Upgrades

COST
 2009 \$100,000
 2010 \$100,000
 2011 \$100,000

PHASE Ongoing

DESCRIPTION The City has 11 sewage liftstations to lift sewage from people’s homes to the sewage lagoon. The value of the liftstations is in the order of \$30,000,000. The Niven Lake liftstation was added in 2006 in order to match continued development. Like the pumps located in the pumphouses for the potable water supply, the pumps and sewage grinders in the liftstations must also be maintained and replaced at regular intervals.

If pumps or grinders fail, a sewage overflow can result. This has occurred in the past and a backup has resulted in sewage entering people’s homes. In 2003, a sewage overflow at liftstation 6 cost the City \$25,000 for remediation. On another occasion, sewage backed up in a number of downtown homes due to the grinder not working to capacity.

The average costs to rebuild a pump and a comminutor (sewage grinder) are \$15,000 and \$25,000 respectively. The cost to replace a comminutor is \$50,000. Larger pumps as in Liftstations 5 and 6 are between \$25,000 and \$40,000 to replace.

The high number of components and the high cost of repairs justify the existence of a capital expenditure that can be allocated in the sewage liftstations. As recommended by the DIAND Inspector on behalf of the Mackenzie Valley Land and Water Board, radar heads rather than float switches will be installed.

Many of the City’s liftstations are aging and require increased architectural care and maintenance. These building exteriors have aged cladding and inefficient windows and it is suggested that insulation and windows be upgraded to reduce heating costs. This in conjunction with new siding and roofing will reduce operating cost for each building and will blend better with the surrounding neighbourhood.

2009

The plan is to continue with component upgrades as required and replace exterior siding and roofing at LS #4 and upgrade insulation and window. It is proposed to complete one building per year until complete.

This project works towards City Council’s Goal #4¹.

O&M IMPACT

There will be a reduction in call-outs and sewer spills as well as power consumption. Rebuilding and/or replacing the pumps and sewage grinders will increase the life of the City’s sewage liftstations. Reduce heating cost as well as removing the need for painting every three to four years.



Wet well



Grinder



Sewage Pump

¹ Infrastructure, services and facilities that meet the needs of residents.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING
DIVISION WATER & SEWER
PROJECT Pumphouse Reservoir - Flushing, Cleaning and Repairs
COST
2009 \$25,000 – Pumphouse #4
2010 \$60,000 – Pumphouse #1
2011 \$25,000 – Pumphouse #3
PHASE Ongoing

DESCRIPTION The City has three water storage reservoirs that are used to provide potable drinking water to our residents as well as firefighting capabilities. The City's Water License N1L3-0032 was renewed with a condition that the main reservoir be cleaned. Under operational compliance, the City should flush the main reservoir at Pumphouse No. 3 and at Pumphouse No. 4.

Flushing the reservoir requires advanced planning and management. The process includes draining the reservoir, removing and disposing of the sediment, and disinfecting the interior of the reservoir, all while maintaining a continuous water supply to the City. An additional requirement during the flushing is to evaluate the walls and grout small cracks.

Public Works & Engineering recommends the flushing, cleaning and repair of the City's water reservoirs once a year on a three-year cycle as there are three reservoirs.

This project works towards meeting City Council's Goal #3¹.



O&M IMPACT Less debris in the reservoir will add to the effectiveness of the chlorine added to the water. This will increase the free chlorine residual and in turn reduce the quantity of chlorine required for disinfection. Additional savings will occur once the cracks are filled and leaks abated.

¹A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	PUMPHOUSES/LIFTSTATIONS
PROJECT	Pump Replacement for Pumphouses and Liftstations
COST	2009: \$150,000 2010: \$150,000 2011: \$150,000
STATUS	Ongoing
DESCRIPTION	The City's water and sewage pumping stations (pumphouses and liftstations) together with water and sewer pipe networks make up its water distribution and sewage collection system. Most of these stations were built or upgraded from the early 1970s to the early 1980s and are now 25 to 35 years old. Many of the City's fifty water and sewage pumps, which are the most important pieces of equipment within the stations, are also 25 to 35 years old and are deteriorating. In fact, some of the replaced pumps in 2003 had worn out impellers. Without their replacement it is unlikely that the City would have been able to supply enough water to the residents. Pump rebuilding costs about \$7,000 to \$25,000 per pump, while replacing costs \$10,000 to \$35,000 per pump. At times, because of the poor conditions of pumps, it is more cost-effective to replace with new pumps rather than to rebuild. A new standard for electric motors has been determined by Water and Sewer. The new motor specification is more efficient and capable of upgrades to Variable Frequency Drive in the future. Public Works & Engineering staff has also worked with Ferguson Simek & Clark to develop a computer program which will automatically sequence pumps to supply only the pressure required for the system. This saves energy and reduces electricity costs. Upgrades have been performed in Pumphouses 1, 2, 3 and 4 with further upgrades planned.

Based on normal industry procedure and experience of Public Works & Engineering staff, a rule of thumb is that pumps are to be replaced after approximately 25 years of operation. There are a total of 15 water and sewage pumping stations in the city, and each station has between 2 and 9 pumps. These pumps were installed at different times, so the replacement dates of these pumps will be spread out.

It is also very difficult to find qualified persons to change pumps. A millwright is required to perform this work. If pumps are installed improperly they do not last as long as they are intended, thereby increasing costs.

It is therefore recommended that this capital replacement program continue for the water and sewage pumps at the City's pumping stations. An inefficient pump raises costs and creates greenhouse gas emissions.

Public Works & Engineering estimates that the total replacement value of the pumps is approximately \$1.6 million and proposes to spend about \$150,000/year for pump replacements and monitoring to continue the orderly replacement of pumps that are in poor condition.

Replacements for the future are:

- | | |
|-------------|--|
| 2009 | Upgrade electronics and other pump components to allow for better operation. *Soft starts for PH #1. |
| 2010 | Upgrade electronics and other pump components to allow for better operation. *Soft starts for PH #1. |
| 2011 | Upgrade electronics and other pump components to allow for better operation. *Soft starts for PH #1. |

*Soft starts are a form of motor starter that reduce stress on motors and equipment during start up.



This project works towards City Council's Goal #3¹.

O&M IMPACT Generally, newer pumps are more efficient requiring less energy to run. O&M funding should decrease as a result. Utility costs will be reduced and call-outs to check on failed pumps will also be reduced. Less stress on staff from having to be on the last redundant pump to keep the system supplied with water will result in a happier and more productive work environment.



¹ A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	WATER & SEWER
PROJECT	Monitors and Controls Assessment of Pumphouses and Liftstations Upgrading
COST	2009 \$100,000 2010 \$100,000 2011 \$100,000
STATUS	New
PHASE	Ongoing
DESCRIPTION	<p>In a three-phase program in 1997 through 2000 the City began automating all of its pumphouses and liftstations. In addition, the City installed a dedicated communication line to interconnect its most crucial facilities in order to avoid the characteristic interruptions of a telephone line. Many parts are now obsolete, and with the advancement of computer technology, some replacement parts are not made anymore and upgrades are required.</p> <p>The automation of these stations used for the delivery of essential services reduced operator time and increased the system reliability. The City implemented Supervisory Control and Data Acquisition (SCADA) computer system as the network controller of the system. The main computer for the SCADA system is located in Pumphouse No. 1. As a result of the automation, this is the only station that is staffed twenty-four hours per day. All alarms and system feedback are received on the SCADA computer in Pumphouse No. 1. Pumphouse No. 1 is the centre for emergency dispatch, and automation is required to relieve operators of hands-on requirement. Emergency dispatch is now their primary function.</p>

In order to ensure effective upgrades and maintenance to the City's SCADA monitors and controls, an assessment of the current system needs to be performed. This assessment will evaluate the monitors and controls employed in the system and the system deficiencies as well as recommended improvements to the system.

The implementation of the findings of this assessment is the second part of this project and will take place in 2009 and 2010 and will be ongoing. The continuous chlorine monitors will be installed under this budget.

In 2008 additional chlorine monitors along with turbidity meters will be installed at critical points within the water system.

This project works towards City Council's Goals #3¹ and #4².

O&M IMPACT

This assessment and upgrade will effectively increase the efficiency of the system and reduce operational maintenance by reducing the number of call-outs.

With the proper repair of the SCADA system, Water & Sewer trades workers will be able to reduce buildings inspections and spend more time repairing worn components.

Implementation of new water quality monitors will relieve the need for weekend rounds and increase water quality compliance ability and public expectations.





¹ A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

² Infrastructure, services and facilities that meet the needs of residents.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION WATER & SEWER (PUMPHOUSES & LIFTSTATIONS)

PROJECT Liftstation Pipe Replacement

COST 2009 \$300,000 – New Piping for Pumphouses & Liftstations
2010 \$280,000 – New Piping for Pumphouses & Liftstations
2011 \$425,000 – New Piping for Pumphouses & Liftstations

STATUS Ongoing

DESCRIPTION The age of our infrastructure is such that the City will have to rebuild the piping of a pumphouse or liftstation yearly to avoid catastrophic failure. In a study performed by AD Williams Engineering in 2004, it was determined that inspected pipes of the two buildings were only 40% to 70% the thickness of new pipes. Small leaks are occurring regularly in these buildings. Leaking pipes and electricity are dangerous to workers.

Liftstation #5 is the main liftstation for the City. All but one of the other liftstations in the city pump sewage to Liftstation #5 and from there it is pumped to Fiddler's Lake Lagoon. With nine liftstations pumping to Liftstation #5, it is very important that it functions at peak operating performance. Shutdowns for unplanned repairs are not viable. Overflow sewage goes into Kam Lake. There are not enough trucks in the City to haul the sewage to the lagoon should a break occur.

The pipe at Liftstation #5 has deteriorated over time to the point that it is now 40% of its original thickness. Average thickness at elbow bends is 50% of original thickness and most straight run pipes are 60% to 65% of original thickness (AD Williams Engineering, November 2004). Leaks require repair approximately

every two months. Should pipe replacement not be completed, it is inevitable that a main pipe break will occur resulting in the City being unable to remove sewage.

This works towards City Council's Goals #3¹ and #4².

O&M IMPACT The welded pipe will be replaced with Victaulic style connectors. Replacement pipe will be coated with epoxy paint to prolong the life cycle replacement. Future repairs may be done by City crews at significant cost savings.

¹A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

²Infrastructure, services and facilities that meet the needs of the residents.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION WATER & SEWER

PROJECT Water Meter Replacement and Upgrade

COST

2009	\$40,000
2010	\$40,000
2011	\$40,000

STATUS Ongoing

PHASE Ongoing

DESCRIPTION The City introduced a water meter replacement program in 1995, which started with the replacement or recalibration of the larger commercial units within the City. The remaining old meters were installed in the 1970s and they are now 20 to 30 years old.

The aging of the meters has caused operational and maintenance inefficiencies, as well as inaccurate readings, which account for an estimated 12-25% lost revenue to the City. The Corporate Services Department has actually identified a number of accounts with increased revenue after new meters were installed. In addition, unlike the newer meters installed today, old meters are not compatible with the latest computerized meter reading and data processing technology.

Upgrading the City's water meters to computerized water meters and meter reading devices will reduce labour requirements for meter reading and data entry into the City's computer system. Also, the new meters have the capability to be upgraded to remote meter reading. Should this be implemented, further reduced meter reading and data processing labour would result.

The City has successfully removed all pin-type water meters. The next step is to change all the visual-type

water meters. There are currently 204 visual water meters remaining excluding Northlands Trailer Park. Public Works & Engineering plans to have all visual type water meters changed by the end of 2008.

Meters lose efficiency with age and continued upgrading is necessary. Reducing the budget to \$40,000 in 2009 and 2010 will allow the replacement or upgrading of larger size meters and older 5/8 meters.

In 2011 the City wishes to continue with upgrading older 5/8 meters and continue to research remote meter reading technology.

This replacement plan is intended to bring the City up to par with other major municipalities across Canada.

This project works towards meeting Council's Goals #3¹ and #4².

O&M IMPACT

Reduced labour requirements for meter reading and data processing. Increased revenue well above the cost of meter replacement.

¹ A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

² Infrastructure, services and facilities that meet the needs of residents.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	PUMPHOUSES/LIFTSTATIONS
PROJECT	Water Meter Replacement for Pumphouses and Liftstations
COST	2009 \$15,000 2010 \$15,000 2011 \$15,000
STATUS	Ongoing
DESCRIPTION	<p>The Water License yearly review requires an accurate measurement of water supplied to the city.</p> <p>A report from the Mackenzie Valley Land and Water Board recommends calibration of the existing meters but calibration, done properly, is very expensive. If the old meters were replaced with 'mag' style meters, calibration would be eliminated as a cause of inaccuracy since these meters are calibrated at the factory and require no further service.</p> <p>Operational audits on the water system must be monitored at locations of greatest flow, such as Pumphouses 1, 2, 3 and 4, and Liftstations 5 and 6. With this information we can determine the tightness (leak-proof) of our system. General areas of bleeders can be located, greatly increasing the efficiency of the water system.</p> <p>The calibration/replacement of the water meters is a recommendation of Indian and Northern Affairs Canada Water Board Inspector.</p> <p>This project works towards meeting Council's Goals #3¹ and #4².</p>

O&M IMPACT Cost reductions, especially in electricity and heat, as leaks are detected earlier and repaired. Accuracy in records will allow for easier Water License compliance.

¹A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

² Infrastructure, services and facilities that meet the needs of residents.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION WATER & SEWER (PUMPHOUSES & LIFTSTATIONS)

PROJECT Liftstation GenSet Installation (Backup Power)

COST 2009 \$300,000 – LS #5 Generator Replacement
 2010 \$300,000 – LS #4 Generator Replacement
 2011 \$300,000 – LS #7 Generator Replacement

PHASE Ongoing

DESCRIPTION Liftstation #5 is the main liststation for the City. All but one of the other liftstations pump sewage to Liftstation #5 and from there it is pumped to Fiddler’s Lake Lagoon. With nine liftstations pumping to #5 it is very important that it functions at peak operating performance. A shutdown for unplanned repairs is not viable. Overflow sewage drains into Kam Lake. There are not enough trucks in the City of Yellowknife to haul the sewage to the lagoon.

The age of our infrastructure is such that the City of Yellowknife will have to rebuild a pumphouse or liftstation genset regularly to avoid catastrophic failure. Genset provides backup power in case of power failure. With the growth of the City in recent years, liftstations cannot be without power for more than a very short time. In their original design, backup power was not required because wells could receive sewage for hours and not overflow. With the recent infilling of local area infrastructure, any power outages lasting longer than 15 minutes at a high-flow time of day risk becoming overflow situations. An overflow situation causes the sewage to flow into the nearest lake which causes an environmental hazard.

Most city sewage flows to Liftstation 5. In a recent power outage the backup diesel pump started but the communitors (sewage grinders) plugged up in a

relatively short time because there was no backup power to turn them. This caused sewage overflow that was barely averted before entering Kam Lake. If the communitors had been turning they would not have plugged up and caused the overflow.

This project works towards Council’s Goals #3¹ and 4².

O&M IMPACT Fewer spills and greater public confidence in the water and sewer system.

¹A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.
² Infrastructure, services and facilities that meet the needs of residents.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION WATER & SEWER

PROJECT Fire Hydrant Maintenance

COST

2009	\$30,000
2010	\$30,000
2011	\$30,000

STATUS Ongoing

DESCRIPTION The City maintains 320 fire hydrants. The hydrants are used in emergency situations to fight fires, but are also a source of water in the event sections of water piping become damaged. The underground pipe can be shut off and the system connected above ground one hydrant to the next to maintain circulation on the system and prevent freezing.

The Municipal and Community Affairs standard for Community Works states that each hydrant should be inspected and rebuilt every six years. Each year, Public Works & Engineering must perform maintenance on approximately 55 hydrants to maintain the standard. By maintaining the standard, the City protects residents and itself from fires, mishaps and lawsuits arising from non-functioning hydrants.

Maintenance work includes removing the hydrant, dismantling, and inspecting it, then replacing worn or nonfunctional parts. Upgrades are also performed on the hydrants to make them more reliable in winter operation. In vaults that are susceptible to flooding, plugs are installed to stop water from entering through a drain hole. This water would freeze and render the hydrant inoperative. Metal bearings are replaced with Teflon busing to give the hydrant a “thermal break” which helps to prevent the transfer of cold from air to water and cause freezing of otherwise moving parts.

During yearly maintenance, City crews try and determine possible problem hydrants and recommend replacement. In 2008, hydrant vault 4009 located in Frame Lake South and its isolation valves are subject to movement and this increases maintenance requirements. Valves often don't work. This particular hydrant is leaning significantly and it is feared that it will suffer ultimate failure resulting in water service disruption and possible contamination.

A new hydrant vault will increase ease of future maintenance and eliminate service disruption due to currently high maintenance requirements.

This project works towards meeting City Council's Goals #2¹ and #4².

O&M IMPACT

Emergency repairs proceed more smoothly because valves and hydrants work properly. There are fewer emergency calls from faulty hydrants. Should there be a fire, all persons on the Water and Sewer crew have the ability to repair a hydrant in an emergency.



¹ A sustainable, more self sufficient community.

² Infrastructure, services and facilities that meet the needs of residents.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING	O&M IMPACT	Brushing and clearing this right of way will provide a safer area for all to use.
DIVISION	WATER & SEWER		
PROJECT	Fiddler's Lagoon Road – Brush Clearing and Right of Way		This works towards Council's Goal #3 ¹ . None
COST	2009 \$25,000 2011 \$25,000		
STATUS	New		
DESCRIPTION	<p>Fiddler's Lagoon Road is a 5 km stretch of road from the end of Deh Cho Blvd. that provides the City's water and sewer division access to its force main inspection and air release points as well as to a dumping system at the northeast end of the lagoon.</p> <p>This road has been established as an off-leash area for residents and their dogs and is also a popular training area for dog mushers.</p> <p>During weekdays, it is common for this road to be traveled by the Water & Sewer division Vactor truck (sewer flushing unit) that uses the dump at the end of the road to discard material picked up from cleaning sewer mains.</p> <p>The Vactor truck unit when fully loaded is approximately 25,000 kg and even when traveling at the posted 30 km/hr speed limit can take a significant distance to stop. It is therefore crucial to public and employee safety that a line of sight be opened to allow operators and pedestrians the ability to see oncoming traffic. The right of way clearing will also provide pedestrians with a buffer area to see possible predators that are common to the Fiddler's Lagoon area.</p>		

¹A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	WATER & SEWER
PROJECT	Water & Sewer Infrastructure Replacement Corrugated Metal Pipe (CMP) Replacement Program
COST	2009: \$2,500,000 2010: \$2,500,000 2011: \$2,600,000
STATUS	Replacement
PHASE	Program initiated in 1984 and is ongoing
DESCRIPTION	<p>The water and sewer capital projects are part of ongoing replacement of the deteriorated water and sewer mains, and upgrading of residential water and sewer services.</p> <p>Background - The Development of the City's Water & Sewer Infrastructure</p> <p>The majority of the City Of Yellowknife is on piped water and sewer service with the exception of Old Town, Latham Island, Kam Lake Industrial Park, Commercial Buildings at the Airport, and some commercial buildings along Old Airport Road.</p> <p>In the late 1940s, the City began providing piped water and sewer services in the present downtown area. Pumphouse #1 was constructed during this time to draw water from Great Slave Lake and distribute water to the downtown residents of Yellowknife.</p> <p>Expansion of the City through the 1950s and 1960s was predominantly in the downtown area later referred to as the Central Business District (CBD). In the later 1960s, the expansion had reached the area of 50A Avenue and 57th Street.</p>

The City continued to obtain its water directly from Great Slave Lake until runoff and windblown arsenic resulted in high arsenic levels in the water and lake bottom sediments. In 1969, a new water intake line was constructed from the mouth of the Yellowknife River to Pumphouse #1. The submarine line is still in use and is a good example of Yellowknife's aging infrastructure requiring major work in the future. The estimated cost of replacement of the water intake line is about \$5 million.

There was considerable expansion during the 1970s. The early 1970s saw the development of Matonabee/Gitzel streets and construction along Forrest Drive. Pumphouse 3 was constructed in 1970 to serve the new areas of the City. In 1976, development began in Frame Lake South in the area of Bromley Drive and Williams Avenue. To supply water to this area, Pumphouse 4 was constructed in 1978 to serve Frame Lake South and Range Lake North areas. Pumphouse 4 has a capacity of servicing 10,000 people, and currently serves about two thirds of the capacity.

In the 1980s, expansion of the City was generally in Frame Lake South. In the 1990s, expansion of the City was generally in Range Lake North. Pumphouse 5, the recirculation pumphouse, was built in 1989 and serves as a recirculation station which simply keeps the water moving to avoid freezing for the Range Lake Area.

Expansion in 2005 to 2022 for residential development is envisioned to be in Niven Lake and Tin Can Hill.

Water and Sewer Replacement Program

Water and sewer mains and services in the downtown core of the City had been installed in the 1940s and 1950s. By 1977, the sewer mains had degraded to a point of failing entire sections of the City's piped system. This jeopardized the provision of reliable and safe water and sewer services for a significant part of the city.



Corrugated metal pipe (CMP) sanitary sewers were first installed in Yellowknife in the 1940s and continued to be used until 1977. After 1977, ductile iron pipe became widely available as a viable and cost-effective alternative. CMP was considered feasible at the time due to its ability to withstand deformations resulting from permafrost deformation or freeze thaw ground movements, its low economic cost, and its ability to withstand the necessary freighting from Edmonton to Yellowknife. However, infrastructure replacement programs have revealed that CMP used in the 1940s is badly corroded and in some cases, is no longer intact for the bottom half of the pipe. Sewers without bottoms will sometimes collapse, resulting in the blocking of the pipe, and causing sewage to back up into the homes of residents. In some cases sewage is traveling into the surrounding environment which results in high groundwater infiltration and gravel/soil accumulation in sewers which in turn taxes the City's remaining infrastructure.

Cast iron water mains were installed at the same time as the CMP sanitary sewers from the 1940s to the early 1970s. These cast iron water mains are un-insulated and as a result, substantial thaw settlement of areas with permafrost has occurred. This results in pulling apart at the joints and sudden failure of the mains in some locations. The uninsulated mains necessitated substantial heating of the water to prevent freezing of the water mains. Finally, the water mains originally installed were not large enough, in many cases, to provide current levels of fire protection.

The useful life of the CMP sewers, installed during the 1940s through the 1970s, has been found to be about 25 - 30 years. In 1984, a program was initiated by the City to replace all of its deteriorated water and/or sewer piping in the downtown core - referred to as the Central Business District (CBD). As this was far beyond the City's financial capabilities, the GNWT funded a

significant portion of the replacement costs annually. Since 1984, the City, along with GNWT cost sharing, has spent nearly \$23 million and an estimated \$7 million is required to complete the CBD area for piping infrastructure. A substantial amount of CMP sewer and cast iron water mains lies outside of the CBD and also needs to be replaced.

With the ongoing replacement programs continuing today, the City changed the standard to more modern materials such that the water mains are now insulated ductile iron pipe and the sewer mains are ductile iron. With the newer materials and standard installation construction practices, the life expectancy of water and sewer pipes can be as much as 50 years. While 50 years is expected, the actual life of a particular pipe will vary depending on the area of town that the water and sewer infrastructure is located. In Yellowknife, we have three different areas of rock, granular native material, and frost susceptible soils. A note of caution in assuming life expectancy - some areas of the City have inferior ground conditions (frost susceptible soils) which will result in lower life expectancies. An example of this is Horton Crescent. The City has had to replace/upgrade the infrastructure within 20 years on Horton Crescent due to unstable ground conditions in the area.

Typically, the driving force for the replacement of the water and sewer mains has been the perforated corrugated metal pipe sewer lines which have collapsed. The replacement program consisted of not only replacing the sewer pipes but, while the trenches are open, upgrading the water mains and services to current standards and levels of installation.

Included in the annual Water & Sewer Upgrading Programs are the following:

1. Replacement of existing corrugated metal pipe sewer mains with ductile iron pipe.

2. Concrete sewer manholes.
3. Replacement of existing cast iron water mains with appropriately sized insulated ductile iron pipe.
4. Replacement of single heat traced copper service lines with a dual, insulated copper re-circulating system.
5. Replacement of in-line hydrants and valves with hydrants and valves located in insulated, poured-in-place concrete vaults with manhole access.
6. Road stabilization and reconstruction with crushed rock backfill.
7. Completion of the project with concrete sidewalks and a paved roadway.

As part of its water/sewer infrastructure replacement program, the City also replaces single line water services (both the heat trace type and Aquaflow). We suspect that a significant number of these are inoperative leading to freeze-ups during the winter. Generally, when single line services fail, a bleeder is installed to avoid freezing. Bleeders work by continually running water so it doesn't freeze. The water coming out from the bleeders is wasted, and is a burden to the City's infrastructure. The bleeders and single line water services will be replaced with dual line insulated copper re-circulating system. Sewer services will be repaired / replaced based on their condition assessed by a camera inspection and/or field determination.

2009 Water and Sewer Replacement Projects

Gitzel Street (Dakota Court to Matonabee Street)

The City has received several complaints about the condition of the street and sidewalk. The street is undergoing differential settling which has created a poor driving surface. The underground infrastructure was installed in 1970 and is nearing the end of its useful life. Sewer pipes with corroded bottoms

sometimes lead to collapsed pipes and disastrous results. Some sewage in this case is traveling into the surrounding environment. Corroded bottoms also result in high groundwater infiltration and gravel/soil accumulation in sewers, which in turn tax the City's remaining infrastructure. Any sanitary sewer collapse would cause sewage to drain directly into Frame Lake. A portion of the sanitary sewer was already replaced in 2001. The other driving factor is increasing the fire flows with the area to meet the recommended flows. The water mains leading to this section of road have been upgraded in the previous years.

Fire Hydrant Replacement

Public Works staff with the Water and Sewer Division continually inspect fire hydrants to determine repairs or replacement. A faulty fire hydrant could lead to disastrous results. There are a number of fire hydrants that are in need of replacement.

Sewer Main Replacements and Re-grades required at Pumphouse Albatross Court and Horton Crescent

City crews flush sewer mains on an annual basis and over the past two years have been able to increase production to allow for the completion of 85% - 95% of the City mains. As a result of the increased maintenance, problem areas are being identified and can be monitored regularly.

On occasion, problem areas can back up and cause problems with residential services. This places the City under great liability from property damage and exposes crews to raw sewage.

As problem areas are located, they have to be monitored weekly and cleaned on a regular basis. This in turn reduces the amount of time that crews can continue with the annual sewer flushing program and subsequently other problem areas may be missed.



Horton Crescent

Frost susceptible ground conditions have caused the sanitary sewers main to heave which has resulted in several sewer backs resulting from the residential services becoming disconnected from the sewer mains. Sewer main has sagged and holds large amounts of standing sewage which in turns creates problems during the winter months when the sewage freezes.

Albatross Court

This is a corrugated metal pipe (CMP) sewer main that has deteriorated to the point that service take off pipes are dropping into the main and cause sewer backup problems. A backup of sewer in this area that results in an overflow causes sewage to spill into Frame Lake. A sewer backup in March of 2007 caused sewage to spill into a neighbouring residence. Repairs cost in the range of \$10,000. Services in this area are commonly single line water services and the material used for the sewer services are either CMP or asbestos therefore the services are in need of replacement to meet the current City standards. Pipes in this area have been in service for over 30 years.

Finlayson Drive (Dusseault Court to Calder Crescent)

The Water and Sewer work was completed in this section of road in 2008. Paving of this area will take place if ground conditions are acceptable.

2010 Water and Sewer Projects

Con Road from Rycon Drive to 54th Street

The corrugated metal pipe (CMP) sewer main in this area was installed in 1973, and will have been in service for 30 years. Given the type and age of the sewer line, the sewer pipe will be perforated and the bottom half will no longer be intact. Sewer pipes with corroded bottoms sometimes lead to collapsed pipes and disastrous results. Some sewage in this case is travelling into the surrounding environment; this results

in high groundwater infiltration and gravel/soil accumulation in sewers, which in turn tax the City's remaining infrastructure.

The roadway surface has deteriorated due to underlying frost susceptible soils and/or permafrost degradation. Paving of the road will be deferred one year, provided that there does not appear to be any extensive movement/settlement during this time, to allow for the roadway to stabilize.

Included in the construction process is the upgrading of fire hydrants, storm sewers, and street lighting levels. Fire hydrant water flows will be upgraded to the new standards, and the concrete vaults provide a more reliable system for shutting the water systems at the valves. Existing storm sewers will be inspected and re-graded or replaced to upgrade their condition. As well, as streets are reconstructed, the City works with Northland Utilities Limited to ensure that street lighting levels are evaluated, and increased as required, to national standards.

In summary, the upgrade will include replacement of the old CMP sewer, replacement of the water main, installation of the dual line insulated copper re-circulating system, replacement of sewer services based on condition, upgrading of the fire hydrants, storm sewers, and street lighting levels, and roadway reconstruction.

Forrest Drive (Burwash Road and 51A Ave)

The CMP sewer main and water mains along this last section of Forrest Drive were installed around 1974, and will have been in service for over 30 years. Given the type and age of the sewer line, the sewer pipe will be perforated and the bottom half may no longer be intact. The sewer main requires constant maintenance. Sewer pipes with corroded bottoms sometimes lead to collapsed pipes and disastrous results. Some sewage

in this case is traveling into the surrounding environment. Corroded bottoms also result in high groundwater infiltration and gravel/soil accumulation in sewers, which in turn tax the City's remaining infrastructure. Past construction practices have created a need to address the street in particular in terms of ground movement which has had a negative impact on the infrastructure as well as the road surface and base. This is the last section of Forrest Drive whose water and sewer infrastructure needs replacement. Once the section is completed then the entire length of Forrest Drive will have been upgraded with ductile iron pipes.

Gitzel Street (Dakota Court to Matonabee Street)

The Water and Sewer work was completed in this section of road in 2009. Paving of this area will take place if ground conditions are acceptable.

Albatross Court

The Water and Sewer work was completed in this section of road in 2009. Paving of this area will take place if ground conditions are acceptable.

Horton Crescent

The Water and Sewer work was completed in this section of road in 2009. Paving of this area will take place if ground conditions are acceptable.

2011 Water and Sewer Replacement Projects

Dagenais Blvd

The sewer main and water mains in this area were installed between 1979 and 1986, and will have been in service for 25 years and over for certain sections of the road. The road has experienced drastic movement due to the freeze thaws cycles associated with questionable ground conditions. The road has reached a state where major repairs are required. Before proceeding with any road reconstruction repairs, replacement and re-grading of existing water and sewer

infrastructure must be completed. Included in this work will be the replacement of all single line services with two line services.

Included in the construction process is the upgrading of fire hydrants, storm sewers, and street lighting levels. Fire hydrant fire flows will be upgraded to the new standards, and the concrete vaults provide a more reliable system for shutting the water systems at the valves. Existing storm sewers will be inspected and re-graded or replaced to upgrade their condition. As well, as streets are reconstructed, the City works with Northland Utilities Limited to ensure that street lighting levels are evaluated, and increased as required, to national standards.

In summary, the upgrade will include replacement or re-grading of the sewer and water mains, installation of dual line insulated copper re-circulating system, replacement of sewer services based on condition, upgrading of the fire hydrants, storm sewers, and street lighting levels, and roadway reconstruction.

Forrest Drive (Burwash Road and 51A Ave)

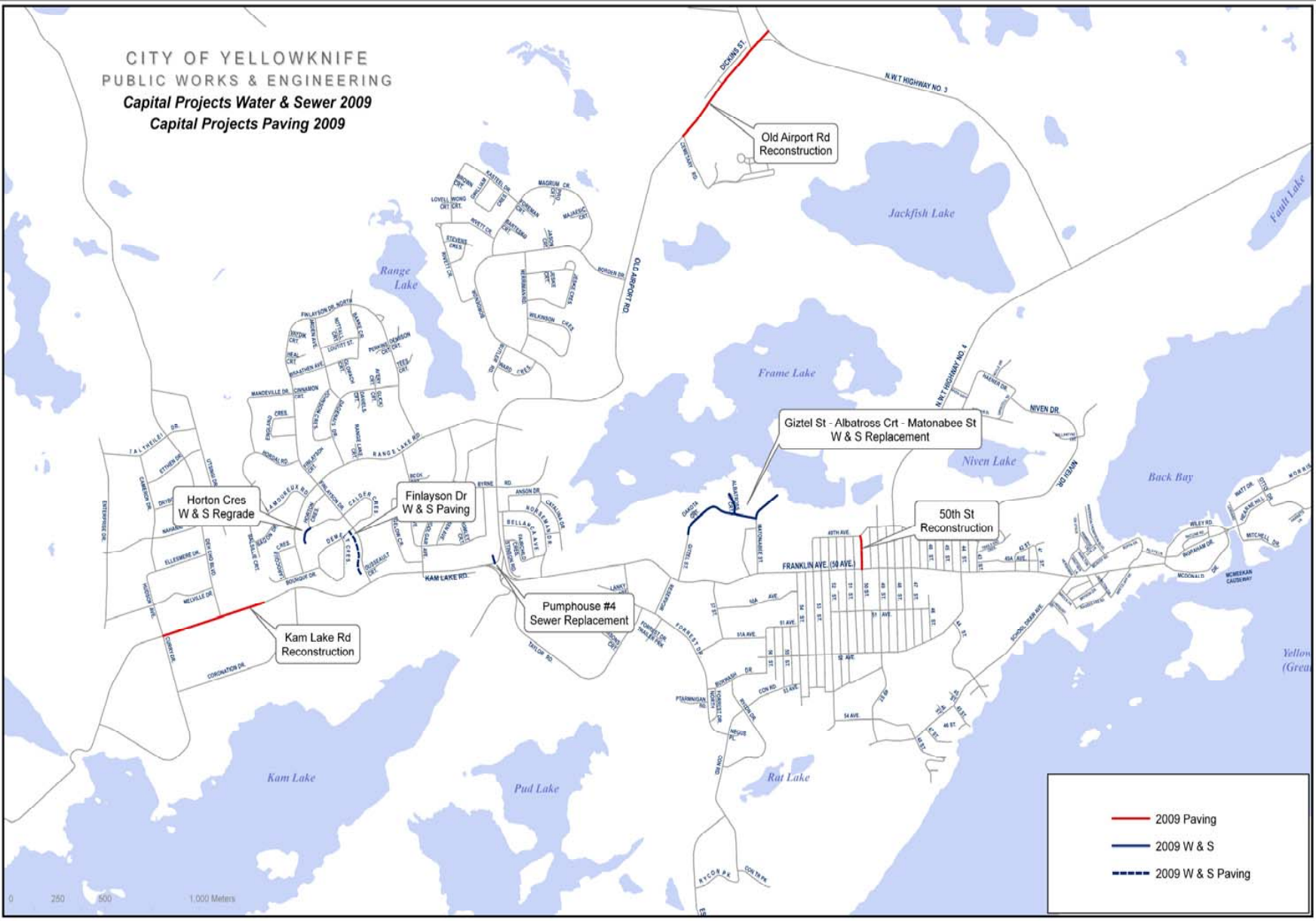
The Water and Sewer work was completed in this section of road in 2010. Paving of this area will take place if ground conditions are acceptable.

Con Road (Rycon Drive to 54th Street)

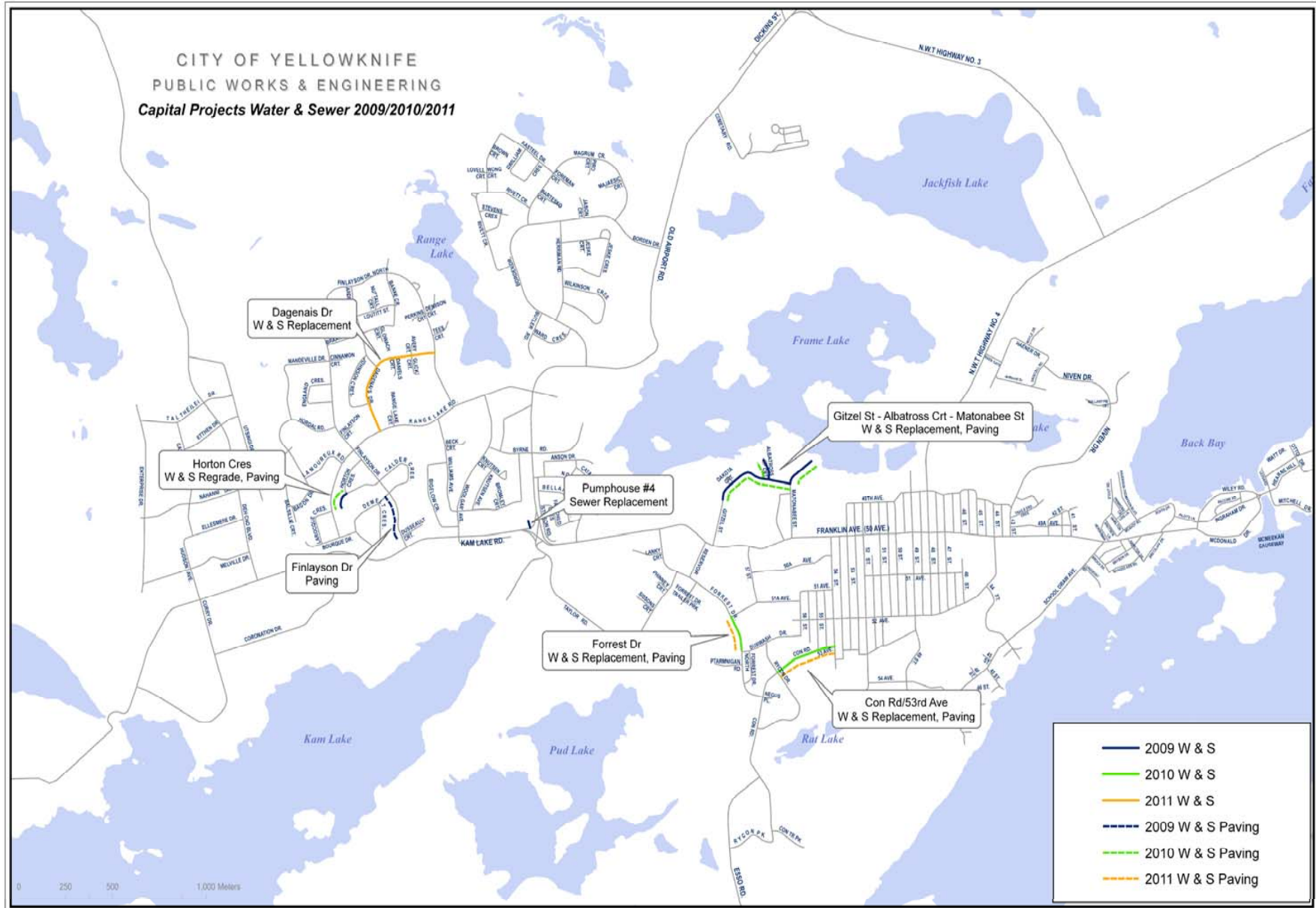
The Water and Sewer work was completed in this section of road in 2010. Paving of this area will take place if ground conditions are acceptable.



CAPITAL FUND - 2009 Capital Projects



CAPITAL FUND - 2009 Capital Projects



CAPITAL FUND - 2010 Capital Projects

		2010 Budget Recommended (\$000s)	Formula Funding (\$000s)	Grants (\$000s)	IT Reserve (\$000s)
General Government	Page #				
Tourism Marketing & Development	200	40	40		
Information Technology					
Network Upgrades	205	25			25
GIS Enhancements	206	50			50
Server Replacement	207	25			25
Communication Infrastructure	209	632	413	219	
Mobile Inspections	314	20			20
Payment Card Industry Compliance	211	25			25
Voice Radio Support Equipment	315	75			75
Sub Total		892	453	219	220

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT	CORPORATE SERVICES
DIVISION	INFORMATION TECHNOLOGY
PROJECT	Mobile Inspections
COST	\$20,000
STATUS	Replacement
PHASE	1 of 1
DESCRIPTION	<p>In 2007, the City acquired laptops and portable printers for field staff in the Building Inspections Division and created a Mobile Inspections application that enabled them to capture data and provide information on-site. The hardware associated with this project will reach the end of its useful life in 2010 and should be replaced.</p> <p>This project works towards City Council's Goal #3¹ and addresses Objectives #3.1², #3.2³, and #3.3⁴.</p>
O&M IMPACT	There will be no impact on O&M expenditures.

¹ A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

² Provide cost-effective programs and services.

³ Support and actively encourage employee innovation.

⁴ Maintain and enhance a professional, well-equipped workforce that takes pride in public service.



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT	CORPORATE SERVICES
DIVISION	INFORMATION TECHNOLOGY
PROJECT	Voice Radio Support Equipment
COST	\$75,000
STATUS	New
PHASE	1 of 1
DESCRIPTION	<p>The 2008 Radio Replacement Study mapped out a multi-phased approach to rectify deficiencies with the existing radio communications systems and develop a robust infrastructure that meets the City's requirements and is compliant with industry standards.</p> <p>The report recognized that the introduction of the backhaul infrastructure and voting systems will add a new level of complexity for supporting the City's radio system, and recommended that the City invest in appropriate test equipment. It is anticipated that this investment will total approximately \$75,000.</p> <p>This project works towards City Council's Goal #3¹ and addresses Objectives #3.1², #3.2³, and #3.3⁴.</p>
O&M IMPACT	None.

¹ A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

² Provide cost-effective programs and services.

³ Support and actively encourage employee innovation.

⁴ Maintain and enhance a professional, well-equipped workforce that takes pride in public service.

CAPITAL FUND - 2010 Capital Projects

	Page #	2010 Budget Recommended (\$000s)	Formula Funding (\$000s)	Grants (\$000s)	M.C.F. Reserve (\$000s)	MACA Capital Grant (\$000s)
Community Services						
Arenas						
Multiplex Upgrade - Furniture	317	25	25			
Fieldhouse	223	11,000			11,000	
Library						
Special Collection	226	10	10			
Parks/Trails						
Lakeview Cemetery Expansion Study	318	25	25			
Playground Equipment Replacement - Lamoureux Park	231	60		60		
Pool						
Installation of New Filter System	319	170		20		150
Subtotal		11,290	60	80	11,000	150



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Multiplex Upgrade - Furniture

COST \$25,000

STATUS Upgrade

PHASE 1 of 1

DESCRIPTION The Multiplex was opened in 2002 and boasts two ice surfaces, a gymnasium, a classroom, a gymnastics club, and a concession. This facility has become a hub of activity for both summer and winter events. Thousands of people visit the facility each year, through ice sports, indoor sports, concerts, trade shows, conferences, and many other events. It is open 20 hours per day, 36 weeks per year, and 16 hours per day for the other 16 weeks of the year.

It is proposed that counter tables, similar to those in front of the concession overlooking the Shorty Brown Arena, be installed along the length of the arena. These would be located under the glass facing the Shorty Brown ice and will increase the seating capacity for the Shorty Brown ice rink. This will complete both the area and the facility.

This upgrade will work towards City Council's Goal #4¹.

O&M IMPACT This installation will require a marginal increase in staff time to keep the furniture clean.

¹Infrastructure, services and facilities that meets the needs of residents

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT	COMMUNITY SERVICES
DIVISION	FACILITIES
PROJECT	Lakeview Cemetery Expansion Study
COST	\$25,000
STATUS	New
PHASE	Phase 1 of 2
DESCRIPTION	<p>Lakeview Cemetery has been in existence since the late 1940s. There are approximately 15 to 20 interments annually which has been steadily increasing over the past few years.</p> <p>The active area of Lakeview is approximately 17,500 square metres which, until recently, has been adequate area to accommodate the interment demand, including cremations and regular casket burials. In 2005 the area was expanded to the west which entailed the removal of trees and the addition of topsoil. This expanded area basically used up the last of the easily accessible land mass and it is now necessary to secure the services of a qualified proponent to carry out geotechnical evaluation of the remainder of the site.</p> <p>The project proposal is to contract with a geotechnical engineering firm to carry out a study of the surface and subsurface of the area to determine future expansion of the cemetery based on the subsurface materials and bedrock.</p> <p>This project works towards achieving Council's Goal #3¹.</p>
O&M IMPACT	There will no direct impact on the O&M budget for the completion of the study.

¹A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION PROGRAMS

PROJECT High Rate Sand Filters

COST \$170,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION The Ruth Inch Memorial Pool has been open to the public since 1988. The pool filtration system is an open pit gravity fed diatomaceous earth filter system. This filter system cleans the pool water efficiently using diatomaceous earth (DE) as a filter medium that coats fiberglass fine webbed socks that cover a filter element. The problem that occurs whenever there is a power interruption is that the filter system shuts down; because it is an open pit design, the water in the pipes backflows into the filter pit and floods the basement of the pool leaving water and DE to clean up. When the power is restored the filter system has to be put into a recoat cycle to allow for the DE to recoat the filter elements. The valves that are in place are unable to provide a 100% stoppage of the backflow of the water. Therefore staff have to go into the basement and put the system into recoat to prevent further flooding of the basement, then wait until the power returns to restart the system. This scenario can happen at any time of day or night and many times occurs unexpectedly. Failing to respond in a timely manner can result in water damage to the lower level of the facility (electric and heating are located in the basement as well). The process to restart the system usually takes a minimum of 30 minutes to perform a recoat and a minimum of an hour to clean the mess left behind by the drainage of the pit.

Over the past 20 years the City has installed new stainless steel valves and pneumatic systems to try and

alleviate backflow. Water sensors have been installed in the filter pit to alert staff when the filter pits are beginning to overflow so that maintenance staff can react in a timely manner to minimize flooding. All of these attempts have not actually eliminated the problem.

It is recommended that a High Rate Filter System be installed to replace the current filter system. The advantage of this new filter system is as follows:

- 1) The enclosed filter system would eliminate flooding of basement during power outages
- 2) The system can be started immediately after the power is restored.
- 3) The High Rate Sand Filter System reuses the filter medium throughout the life of the system. It eliminates the environmental impact that the present system provides.
- 4) The High Rate Sand Filter system would reduce the number of late night call outs and standby pay that is required with the present system.
- 5) These filter systems are more user friendly for the young and inexperienced staff to learn the system operation.
- 6)

The cost of the project will be offset by a \$20,000 grant available from a ball diamonds upgrade project that was cancelled.

Budget

High Rate Sand Filter	\$170,000
Less Grant	<u>\$ 20,000</u>
Total	\$150,000

This project works towards Council's Goal #3¹.

O&M IMPACT High Rate Sand Filters will eliminate the purchase of diatomaceous earth which is purchased at a rate of approximately 250 bags a year at \$18.00 per bag plus shipping and handling.

The staff time required to perform backwashes (filter cleaning) is reduced from 3 hours a month on the main pool and 3 hours a week on the hot tub, to approximately 1 hour a month on the main pool and 1.5 hours a week on the hot tub. This time will not have a direct impact on the O&M of the facility but it will free up valuable time for other operational requirements.

The biggest O&M impact will be the reduction of on-call standby pay for weekends and evening hours (12:00 a.m. - 5:00 a.m.) that is presently required for the operation of this facility.

The projected savings per annum on overtime salary is \$5,000 - \$10,000.

¹A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.



CAPITAL FUND - 2010 Capital Projects

	<u>Page #</u>	<u>2010 Budget Recommended (\$000s)</u>	<u>Formula Funding (\$000s)</u>
Public Safety			
Municipal Enforcement			
Fire & Ambulance			
Bunker Gear / Safety Compliant Equipment	241	18	18
Zodiac Boat & Motor	322	20	20
Self-contained Breathing Apparatus Complete Set (x2)	323	15	15
Training Equipment for Firefighter Workouts	324	20	20
Subtotal		<u>73</u>	<u>73</u>

	<u>Page #</u>	<u>2010 Budget Recommended (\$000s)</u>	<u>Formula Funding (\$000s)</u>
Planning & Development			
50th Street Streetscaping	245	500	500
Subtotal		<u>500</u>	<u>500</u>

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT	PUBLIC SAFETY
DIVISION	FIRE AND AMBULANCE
PROJECT	Zodiac Boat & Motor
COST	\$20,000
STATUS	Replacement
PHASE	1 of 1
DESCRIPTION	<p>The current rescue boat (Zodiac) and motor are older and are in need of far too much maintenance. Air in the rescue boat does not hold up to full pressure for more than 1 to 2 days. Valves could be replaced, but other areas of the rescue boat are wearing out as well.</p> <p>This project works towards City Council's Goals #1¹ and #5².</p>
O&M IMPACT	None.

¹ An open, transparent, responsive community government engaged in meaningful dialogue with citizens.

² A safe, healthy and inclusive community.



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT PUBLIC SAFETY

DIVISION FIRE AND AMBULANCE

PROJECT Self-Contained Breathing Apparatus (SCBA) Complete Set (x2)

COST \$15,000

STATUS New

PHASE 1 of 1

DESCRIPTION Breathing apparatus must be in perfect working condition. Our current sets of breathing apparatus are constantly being sent out for servicing, leaving the Fire Division short while repairs are being conducted. Purchase of two complete sets of breathing apparatus would ensure that the Fire Division has sufficient breathing apparatus always on hand for emergencies.

This project works towards City Council's Goals #5¹ and #6².

O&M IMPACT None.

¹ A safe, healthy and inclusive community.

² A safe, healthy and inclusive workplace.

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT	PUBLIC SAFETY
DIVISION	FIRE AND AMBULANCE
PROJECT	Training Equipment for Firefighter Workouts
COST	\$20,000
STATUS	Replacement
PHASE	1 of 1
DESCRIPTION	<p>Equipment to maintain employee health and fitness is an integral component of any fire hall. Firefighters work out daily to keep in shape for the demanding physical work they do. Exercise equipment used regularly only lasts so long and then requires continual repairs.</p> <p>This project works towards City Council's Goals #3¹, #5² and #6³.</p>
O&M IMPACT	None.

¹ A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

² A safe, healthy and inclusive community.

³ A safe, healthy and inclusive workplace.



CAPITAL FUND - 2010 Capital Projects

	<u>Page #</u>	<u>2010 Budget Recommended (\$000s)</u>	<u>Formula Funding (\$000s)</u>	<u>M.E.R. Reserve (\$000s)</u>	<u>Gas Tax Rebate (\$000s)</u>	<u>MACA Capital Grant (\$000s)</u>
Public Works & Engineering						
Fleet Management						
	327					
1006-95 - Ford Tow Truck		65		65		
1017-89 - 89 Ford F-250 Welder		75		75		
1066-88 - 88 Mitubishi Forklift		65		65		
1073-97 - Ford F-150		32		32		
1081-95 - 95 Vermeer Brush Cutter BC935		35		35		
1082-96 - 96 Ford F150		32		32		
1087-97 - 97 Ford Half Ton		32		32		
1097-02 - 2002 Chevy Silverado		32		32		
1127-04 - Exmark Mower		18		18		
1148-07 - 2007 Crown Victoria		45		45		
2047-82 - Ingersoll-Rand Compressor		70		70		
2056-70 - 70 Packer Rosco		70		70		
2085-96 - 96 Ford LN8000		225		225		
T019-98 - 29' Loadline End Dump Gravel Compact Loader - Landfill		40		40		
Tandem Truck W/ High Volume Truck		100		100		
		150		150		
		<u>1,086</u>	<u>-</u>	<u>1,086</u>	<u>-</u>	<u>-</u>
Engineering & Garage						
New Parking - Garage	259	200	50			150
Diagnostic, Safety Equipment & Specialty Tools For Mechanics	262	15	15			
Garage - Fire Code Improvements	260	100	100			
Roads & Sidewalks						
Road Rehabilitation	263	1,910				1,910
Traffic Lights UPS	269	60	60			
Drainage Improvements	270	75	75			
New Bus Shelters & Route Posts	273	20	20			
		<u>2,380</u>	<u>320</u>	<u>-</u>	<u>-</u>	<u>2,060</u>
Solid Waste Management						
Landfill						
Landfill Expansion / New Landfill	274	1,765	536		1,229	
Baling Facility Mechanical Upgrades	276	25	25			
Recycling Bins	278	60	60			
Site Restoration	279	150	150			
Scrap Metal Recycling	283	100	100			
Tire Shredding	330	124	124			
		<u>2,224</u>	<u>995</u>	<u>-</u>	<u>1,229</u>	<u>-</u>

CAPITAL FUND - 2010 Capital Projects

		2010 Budget Recommended (\$000s)	Formula Funding (\$000s)	Water & Sewer User Fees (\$000s)	M.E.R. Reserve (\$000s)	Gas Tax Rebate (\$000s)	MACA Capital Grant (\$000s)
Community Energy Plan (CEP) Initiatives	Page #						
CEP Implementation	285	115	115				
Energy Efficiency Projects	286	385	385				
		500	500	-	-	-	-
Pumphouses/Liftstations (PHs/LSs)							
Water Treatment Plant	290	3,440				3,440	
Liftstations Capital Upgrade	293	100	100				
Reservoir Flushing, Cleaning & Repairs	295	60	60				
Pump Replacement Program	296	150	150				
Monitor & Controls Assessment & Upgrade	298	100	100				
New Piping for PHs & LSs	300	280	280				
Other							
Submarine Line Inspection	331	40		40			
Water Meter Replacement & Upgrade	301	40		40			
Water Meter Replacement For PHs & LSs	302	15		15			
Liftstation GenSet Installation (Backup Power)	303	300	300				
Fire Hydrant Maintenance	304	30	30				
CMP Replacement Program	306	2,500		2,500			
		7,055	1,020	2,595	-	3,440	-
PW Subtotal		13,245	2,835	2,595	1,086	4,669	2,060



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	FLEET MANAGEMENT
PROJECT	Upgrading of Fleet
COST	\$1,086,000
STATUS	Replacement/ New
PHASE	Ongoing
DESCRIPTION	<p>The City of Yellowknife has a fleet of 137 heavy-duty and mobile equipment that support Fire and Ambulance, Road Maintenance, Water and Sewer Maintenance, Solid Waste, Parks, Arenas and Administrative functions, plus 20 stationary engines for emergency power generation and fire pumping capacity. The replacement vehicles listed have passed their useful lives according to City practices. In addition they are recommended for replacement according to a mechanical assessment carried out by mechanics. (In a recent Infrastructure Needs Assessment by Ferguson, Simek and Clark Architects and Engineers, it was noted that nearly half of the City's fleet is beyond half of its expected life span.</p> <p><u>Pickups - 41</u> According to the City of Yellowknife Fleet Management Practices, these vehicles should be reviewed for replacement after five years and replaced after eight years. We currently have 41 pickups and vans in the fleet and 17 of them are over eight years old. The average age of the fleet is seven years. If the policy were followed, the average age of the fleet would be four years. Only 24 pickups have been replaced in the last eight years. Replacing the aging fleet will lower the O&M to operate the fleet. Five pickups have to be replaced every year to maintain the fleet to the policy standard. If the standard is not followed more</p>

maintenance staff will have to be hired to maintain the fleet to a safe and operational level and there will be increased costs.

Medium-Duty Trucks - nine

According to the City of Yellowknife Fleet Management Practices, these vehicles should be reviewed for replacement after eight years and replaced after ten years. The City currently has eight medium-duty trucks in the fleet and two of them are over ten years old. The average age of the fleet is eleven years. If the policy were followed the average age of the medium-duty truck fleet would be five years.

Municipal Enforcement Vehicles - four

These are to be replaced every three years or 100,000 km. The average age of the fleet of three Municipal Enforcement vehicles is three years and two have over 100,000 km. Due to the high usage, Municipal Enforcement vehicles require a high amount of maintenance (nearly five times that of similar vehicles in the fleet). For this reason it is important to maintain the replacement of the vehicles. One Municipal Enforcement vehicle must be replaced yearly to maintain the City standards, in order to reduce O&M costs and labour requirements. With the replacement of one vehicle this year, the City of Yellowknife will meet the practice identified.

Heavy Trucks - 13

The 13 heavy-duty trucks, five of which are past due for replacement, include tandem tractors, dump trucks, and street sweepers. The heavy trucks are to be replaced every twelve years. Currently the age of the fleet is nine years old, and if the replacement policy is followed the average age should be six years old. Trucks are used for City projects and snow removal in the winter. The cost of operating these vehicles over hiring contractors is about half. Each truck is operated for about 1,000 hrs/yr, saving the City \$45,000 per

year each truck it operates rather than contracting out. As trucks get older, increased maintenance and repairs are required, such as replacing motors and transmissions at costs of \$20,000 and \$10,000 respectively. Breakdowns inevitably occur when equipment is needed resulting in a cost to the City to engage contractors.

Heavy Equipment - 13

The heavy equipment is to be replaced every twelve years. Currently the age of the fleet is 14 years old, and the average age should be six years old. Heavy equipment is used for City projects and snow removal in the winter. The cost of operating our equipment over hiring contractors is about half the cost. Each heavy equipment is operated for about 1,000 hrs/yr, saving the City \$45,000 per year each heavy equipment it operates. As heavy equipment gets older, increased maintenance and repairs are required such as replacing motors and transmissions at a cost of \$30,000 and \$20,000 respectively. Breakdowns inevitably occur when equipment is needed resulting in a cost to the City to engage contractors.

The City has explored contracting out heavy equipment services and leasing vehicles, but recommends the acquisition of replacement vehicles as the most cost effective option to the City.

Mobile Tractors – eight

The average age of the fleet is nine years. The anticipated life span is ten years. The average age of fleet if replaced as per schedule should be five years. This equipment is currently tasked with sidewalk maintenance in winter. Work in summer includes sidewalk resurfacing and cold mix patches, Community Services trail repairs and grounds maintenance.

Other Equipment – 49

Other equipment includes stationary engines, water pumps, stationary fire pumps and light trailers, etc. The average age of this particular area of the fleet is fourteen years old, and if the City followed its practice, the age would be seven years. Parts for many of these stationary engines and pumps are no longer available. Only four stationary engines are less than 20 years old and three are over 30 years old. Parts are not available for many of these engines.

City Hall Vehicle Pool

Currently City Hall staff (approximately 35 employees) is serviced by vehicle pool consisting of eight vehicles. Of these eight vehicles four are considering recycled vehicles that have come from various front line departments including MED, PW&E and CS. These vehicles have relatively low mileage and are more than adequate to meet the low use low priority needs of City administration. The remaining four vehicles will follow the replacement policy as described above under “Pickups”. As these vehicles are replaced they will be rotated to the outdoor parks staff to be mostly used during the summer months.

This project addresses City Council’s Goal #3¹.

O&M IMPACT

Maintenance costs will decrease if the City of Yellowknife Fleet Management Practices are followed due to reduced fuel consumption and repair costs.

¹A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.



CAPITAL FUND - 2010 Capital Projects

Vehicle Unit #	Year	Replacement Year/Standard	Replacement Value
1006-95 - FORD TOW TRUCK	1995	2005	\$65,000
1017-89 - 89 FORD F-250 WELDER	1989	1997	\$75,000
1066-88 - 88 MITUBISHI FORKLIFT	1988	2010	\$65,000
1073-97 - FORD F-150	1997	2005	\$32,000
1081-95 - 95 VERMEER BRUSH CUTTER BC935	1985	2010	\$35,000
1082-96 - 96 FORD F150	1996	2004	\$32,000
1087-97 - 97 FORD 1/2 TON	1997	2005	\$32,000
1097-02 - 2002 CHEVY SILVERADO	2002	2010	\$32,000
1127-04 - EXMARK MOWER	2004		\$18,000
1148-07 - 2007 CROWN VICTORIA	2007	2010	\$45,000
2047-82 - INGERSOLL-RAND COMPRESSOR	1982	1997	\$70,000
2056-1970 - 70 PACKER ROSCO	1970		\$70,000
2085-96 - 96 FORD LN8000	1996		\$225,000
T019-98 - 29' LOADLINE END DUMP GRAVEL COMPACT LOADER - LANDFILL	1998	2010	\$40,000
TANDEM TRUCK W/HIGH VOLUME TRUCK	New		\$100,000
	New		\$150,000
Total			\$1,086,000

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT PUBLIC WORKS AND ENGINEERING

DIVISION SOLID WASTE FACILITY

PROJECT Tire Shredding

COST \$124,000

STATUS New

DESCRIPTION Each year we receive approximately 7,500 automotive tires at the Yellowknife landfill. For the last four years we have been baling these tires and using the bales around the site to separate designated areas. This is a temporary solution to avoid having a huge stockpile in one area. A fire involving tires is a safety concern as well as an environmental concern. By baling the tires, they can be moved in the event of a landfill fire but this is becoming increasingly difficult by the addition of 125 bales each year.

By bringing in a southern company with a mobile shredder, the tires can be broken down into different size crumbs. These crumbs can then be reused in a number of different projects. Some places recycle them into different items such as landscaping blocks. Other areas use them around playground equipment. Both of these options require additional equipment. In Yellowknife, these crumbs can be used as the drainage layer for the leachate collection system in the landfill expansion. This will eliminate the cost of purchasing crushed material for the drainage layer. Tire crumbs have also been utilized in other areas in road reconstruction projects. This was found to decrease the movement in the road surface during freezing and thawing periods of the year.

This project works towards Council's Goal #3¹.

O&M IMPACT

With using the baled tires around the site, the wire often breaks and the tires have to be loaded on a truck and hauled to the baling facility to be re-baled. If the tires were landfilled it causes operational problems. The tires fill with methane gas being produced by the decomposing waste. The gas causes the tires to "float" to the surface and they constantly have to be dug up and reburied.



¹ A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION WATER & SEWER

PROJECT Submarine Line Inspection

COST
 2010 \$40,000
 2012 \$40,000

STATUS New

DESCRIPTION Background

The City obtains all of its potable water from the Yellowknife River. Pumphouse No. 2, located at the Yellowknife River just upstream of the bridge, delivers water via a 400 mm welded steel submarine pipeline below Yellowknife Bay to Pumphouse No. 1 which is the water distribution centre for the City.

The existing submarine pipeline was installed in 1968 and it is now 40 years old. It was constructed using internally and externally coated steel pipe. The pipe sections were field butt-welded and the welds were externally covered with heat shrink sleeves.

In 1993, a study on the conditions of the pipeline commissioned by the City concluded that the internal weld surfaces of the pipeline had corroded and there was a reduction in the wall thickness of the weld material. The study recommended that in order to maintain the design service life of the pipeline, the current rate of weld corrosion had to be arrested as early as possible.

One of the options of arresting the corrosion recommended by the study was to recoat the internal surface of the pipeline. This option involves a three step pigging process. First the pipe is cleaned with solvent and acid runs. Next the internal surface is

chemically dried and conditioned. The last step is to coat the internal surface of the pipeline. To prepare for the internal coating project (i.e. to investigate the pipe conditions and to assess the urgency of the project), a submarine pipeline inspection will be carried out before the project. The coating process may be physically impossible to perform. Giant Mine branch was decommissioned in March of 2006.

It is worth noting that within 10 to 15 years it would be time to replace the submarine line. At that time the pipeline will be approximately 50 years old and should be replaced. Extending the life of a 50 year old pipeline by 5 to 8 years for a cost of \$800,000 is not considered cost-effective. It would be prudent to plan for the replacement of the pipeline. Other avenues would be better explored at this time and \$30,000 has been budgeted to conduct the biannual inspection and a more in-depth analysis of the existing pipeline.

This project may be affected by the City's water treatment plant study. The study will determine the long-term plan for the City's water supply and treatment, as well as whether Yellowknife Bay water is to be used as the new water source and whether the submarine pipeline will still be required in the future.

This project works towards Council's Goal #3¹.

O&M IMPACT None

¹A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

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CAPITAL FUND - 2011 Capital Projects

		2011 Budget Recommended (\$000s)	Formula Funding (\$000s)	IT Reserve (\$000s)
General Government	Page #			
Tourism Marketing & Development	200	40	40	
Information Technology				
Network Upgrades	205	25		25
GIS Enhancements	206	50		50
Server Replacement	207	25		25
Communication Infrastructure	209	421	421	
Payment Card Industry Compliance	211	50		50
Library Public Access Stations	334	25		25
Server Room Upgrades	335	25		25
Citizen Request Management System	336	75		75
Sub Total		736	461	275

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Library Public Access Stations

COST \$25,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION The public access workstations at the Library have proven to be a very popular and important service. They are used by patrons checking e-mail, new immigrants looking for federal forms, job hunters typing résumés, foreign visitors connecting with family, students doing homework, and correspondence students taking courses.

These workstations will be due for replacement in 2011.

This project works towards City Council's Goal #3¹ and addresses Objectives #3.1² and #3.3³.

O&M IMPACT There will be no impact on O&M expenditures; however, if the units are not replaced in a timely manner, anticipated failures and downtime will result in increased maintenance costs and decreased service levels.

¹ A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

² Provide cost-effective programs and services.

³ Maintain and enhance a professional, well-equipped workforce that takes pride in public service.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Server Room Upgrades

COST \$25,000

STATUS New

PHASE 1 of 1

DESCRIPTION A significant portion of the City's information technology infrastructure is housed in its Server Room. As the City's dependence on technology increases, so do the demands on this room, particularly in terms of power, cooling, and monitoring requirements.

The last improvements made to this room were done in 2007, when a proper fire suppression system was installed. It is anticipated that the facility will be due for further improvements in 2011, at which time the electrical and cooling systems and backup power capacity will be addressed.

This project works towards City Council's Goal #3¹ and addresses Objectives #3.1² and #3.3³.

O&M IMPACT There will be no direct impact on O&M expenditures.

¹ A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

² Provide cost-effective programs and services.

³ Maintain and enhance a professional, well-equipped workforce that takes pride in public service.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Citizen Request Management System

COST \$75,000

STATUS New

PHASE 1 of 1

DESCRIPTION The City has a successful track record of applying technology to improve public service offerings. It has a solid hardware and software infrastructure in place and is well-positioned to deploy a Citizen Request Management (CRM) solution to further improve citizen service levels and responsiveness with a centralized system to effectively track, route, and manage all citizen inquiries and requests.

There are numerous product offerings available that integrate with the City's existing software infrastructure; these will be evaluated in the context of the City's requirements and with a view to facilitating communication across the entire organization, eliminating redundant processes, and providing assurance that issues are being resolved efficiently.

This project works towards City Council's Goal #3¹ and addresses Objectives #3.1², #3.2³, and #3.3⁴.

O&M IMPACT There will be an increase in ongoing software maintenance expenditures, beginning in 2012.

¹ A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

² Provide cost-effective programs and services.

³ Support and actively encourage employee innovation.

⁴ Maintain and enhance a professional, well-equipped workforce that takes pride in public service.



CAPITAL FUND - 2011 Capital Projects

	<u>Page #</u>	<u>2011 Budget Recommended (\$000s)</u>	<u>Formula Funding (\$000s)</u>	<u>Grants (\$000s)</u>
Community Services				
Arenas				
Multiplex Facade Repair	338	98	98	
Library				
Special Collection	226	10	10	
Parks/Trails				
Columbarium Park	339	75	75	
Old Airport Road Multipurpose Trail	340	775	775	
Playground Equipment Replacement - Parker Park (Older Children Area)	231	120	40	80
Fencing - Cemetery & Ball Parks	341	100	100	
Repairs on Frame Lake Trail	342	100	100	
Subtotal		<u>1,278</u>	<u>1,198</u>	<u>80</u>

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Multiplex Façade Repair

COST \$98,000

STATUS Upgrade

PHASE 1 of 1

DESCRIPTION The Multiplex was opened in 2002 and boasts two ice surfaces, a gymnasium, a classroom, a gymnastics club, and a concession. This facility has become a hub of activity for both summer and winter events. Thousands of people visit the facility each year, through ice sports, indoor sports, concerts, trade shows, conferences, and many other events. It is open 20 hours per day, 36 weeks per year, and 16 hours per day for the other 16 weeks of the year.

When the facility was built, a corporate decision was made to remove the curbing in the parking lot. This has led to damage on the siding of the facility from snow removal, and falling ice. It is proposed that this damaged siding be replaced with new siding to keep the aesthetics of the facility intact.

This project works towards Council's Goal #4¹.

O&M IMPACT There is no O&M impact.

¹Infrastructure services and facilities that meet the needs of residents.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Columbarium Park

COST \$75,000

STATUS New

PHASE 1 of 1

DESCRIPTION The community has indicated that there is a desire for the development of a Columbarium Park for cremated remains. Currently the City cemetery allows burials in the ground in either a regular grave plot for a casket, or a smaller grave plot for cremated remains. The space in the cemetery is at a premium currently, and with this desired requirement for choice and the space restriction we are experiencing, it is a good time to investigate alternate methods of burial.

It is proposed that a Columbarium Park be erected at the Lakeview Cemetery. This aesthetically pleasing park will provide a place for quiet reflection and will have a columbarium for the interment of cremated human remains above ground in a monument type installation. The installation can use land that is otherwise ineffective for burials, making the proposition attractive in the area of land use, as well as providing citizens with an alternative to in-ground burials.

This works towards Council's goals #4¹ and #5.2².

O&M IMPACT The Columbarium Park will require daily maintenance, \$1,000/year for materials and \$4,000/year in staff time.

¹Infrastructure, services and facilities that meet the needs of residents.

²Promote community well-being.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	COMMUNITY SERVICES	O&M IMPACT	The addition of approximately 5,300 metres of multiuse trail that requires year-round maintenance will require an additional \$31,000 annually.
DIVISION	FACILITIES		
PROJECT	Integrated Parks, Trails and Open Space Development Study – Old Airport Road Multipurpose Trail		
COST	\$775,000		
STATUS	New		
PHASE	Phase 1 of 1		
DESCRIPTION	<p>In 2005, the City of Yellowknife commissioned a study¹ with the mission to create an environmentally friendly park system that beautifies our City, meets the needs of residents, visitors and tourists and encourages people to be active in the outdoors year-round. The study addressed the future needs of the City in terms of parks and trails. The study was adopted by Council 2005.</p> <p>The development of a multiuse trail in close proximity to what is commonly referred to as the “Airport Loop” will formalize a trail system that has been utilized by many walkers, joggers, and cyclists for many years. The trail will approximate the road distance but will provide a safe alternative to utilizing the highway system to traverse from Old Airport Road back to the City centre, the Frame Lake Trail, Niven Lake Trail, or out to the Yellowknife Ski Club.</p> <p>As the City develops and the Engle Business District Bypass road is complete, it will include a greenway/trail system that will extend from Deh Cho Boulevard to Highway 3. This will lead to a further networking of multiuse trails by connecting to the proposed Airport Loop Trail.</p> <p>This project works towards Council’s Goal #5¹.</p>		

¹ Integrated Parks, Trails and Open Space Development Study
² A safe, healthy and inclusive community.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Fencing (Cemetery, Ball Parks)

COST \$100,000

STATUS Upgrade

PHASE 1 of 1

DESCRIPTION The Community Services Department maintains over 150,000 square metres of parkland within the City limits, much of which is fenced with chain link fence. Over the years, the fences are failing in various locations due to a combination of age, damage, and vandalism.

It is proposed that the fences in the City of Yellowknife be upgraded back to a high standard of maintenance. This will help beautify the City, promote our facilities, and generate community well-being.

This works towards Council's Goals 4.2¹ and 5.2².

O&M IMPACT There is no O&M impact.

¹Proactively manage the infrastructure gap in Yellowknife.

²Promote community well-being.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Repairs on Frame Lake Trail

COST \$100,000

STATUS Upgrade

PHASE 1 of 1

DESCRIPTION The Community Services Department maintains over 10 kilometres of trails throughout the City, with this number increasing yearly. These trails have various infrastructure needs such as bridges and stairs that have reached the end of their useful lives and require major upgrades.

It is proposed that the infrastructure on the trails in the City of Yellowknife be upgraded in order to be brought back to a high standard of maintenance. This will help beautify the City and promote our facilities and greater community well-being. This project works towards fulfilling Council's Goals 4.2¹ and 5.2².

O&M IMPACT There will be no direct impact on the O&M budget; however, it will lead to staff resources being more effective in delivering quality services to the public.

¹Proactively manage the infrastructure gap in Yellowknife.

²Promote community well-being.



CAPITAL FUND - 2011 Capital Projects

		2011 Budget Recommended (\$000s)	Formula Funding (\$000s)
Public Safety	<u>Page #</u>		
Municipal Enforcement			
Safety Equipment	344	10	10
Fire & Ambulance			
Bunker Gear / Safety Compliant Equipment	241	18	18
Fire Safety Trailer (Educational)	345	30	30
Fire Hall Expansion	346	450	450
Subtotal		<u>508</u>	<u>508</u>
Planning & Development			
50th Street Streetscaping	245	600	600
Subtotal		<u>600</u>	<u>600</u>

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT PUBLIC SAFETY

DIVISION MUNICIPAL ENFORCEMENT

PROJECT Safety Equipment

COST \$10,000.00

STATUS New

PHASE 1 of 1

DESCRIPTION In 2008 officers of the Municipal Enforcement Division submitted a request to City Administration for the implementation of Tasers. The units were requested to be used as another defensive weapon for the officers' safety. The department wishes to review the request along with reports currently being commissioned in southern cities to determine if Tasers are an appropriate defensive weapon, or if there are any other devices available for officers' safety.

This project addresses Council's Goal #6¹.

O&M IMPACT Very little O&M impact.

¹ A safe, healthy and inclusive workplace.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	PUBLIC SAFETY
DIVISION	FIRE AND AMBULANCE
PROJECT	Fire Safety Trailer
COST	2011 \$30,000
STATUS	New
PHASE	1 of 1
DESCRIPTION	<p>Public education and awareness are important components of community safety awareness. The initiatives implemented also contribute to firefighter safety, reduced property loss, and injuries. The joint purchase of this fire safety trailer will provide our division with the ability to promote and educate many different groups throughout the community and region. The construction is designed to meet the needs and circumstances of the division and the community. Internal displays can be changed and developed quickly. The GNWT Office of the Fire Marshal will be approached to contribute an additional \$30,000.</p> <p>This project works towards City Council's Goal #5¹.</p>
O&M IMPACT	<p>Impact will be minimal due to a proposed service charge applied to other fire service agencies that utilize the unit. This charge will assist in offsetting the maintenance and operational expenses.</p>

¹ A safe, healthy and inclusive community.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT PUBLIC SAFETY

DIVISION FIRE AND AMBULANCE

PROJECT Fire Hall Expansion

COST 2011 \$450,000

STATUS New

PHASE 1 of 1

DESCRIPTION The growth and expansion of our city will continue to increase annually. The fire division building which supplies Fire/EMS apparatus and personnel is limited on usage due to our present size. The increase of full-time staff per shift, internal staff quarters, and replacement of apparatus (which is larger) would warrant this needed expansion. The construction at this time would include a drive-through apparatus bay, new dormitory, kitchen, lounge, possible dispatch centre, and barrier free access to the administration area.

This project works towards City Council's Goals #3¹ and #4².

O&M IMPACT Minimal

¹A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

² Infrastructure, services and facilities that meet the needs of residents.



CAPITAL FUND - 2011 Capital Projects

		2011 Budget Recommended (\$000s)	Formula Funding (\$000s)	M.E.R. Reserve (\$000s)	MACA Capital Grant (\$000s)
Public Works & Engineering	Page #				
Fleet Management	349				
T009-91 - 91 Utility Trailer		10		10	
T012-83 - Utility Trailer		10		10	
1160-05 - Exmark Mower		18		18	
1168-06 - Exmark 60 Riding Mower		18		18	
1004-06 - 2006 F-150		32		32	
1090-97 - 97 Ford F150		32		32	
1091-97 - 97 Ford F150		32		32	
1092-97 - 97 Ford F150		32		32	
1117-97 - 97 Ford F250 S/C 4X4		32		32	
1049-03 - 2003 Dodge Intrepid		45		45	
2059-02 - 2002 D5M-XL Caterpillar		200		200	
2107-81 - 81 IHC C1950 Pumper Truck Road Grader		300 240		300 240	
		1,001	-	1,001	-
Engineering & Garage					
New Parking - Garage	259	200	200		
Diagnostic, Safety Equipment & Specialty Tools For Mechanics	262	15	15		
Garage - Fire Code Improvements	260	100	100		
Roads & Sidewalks					
Road Rehabilitation	263	2,430	220		2,210
Traffic Lights UPS	269	60	60		
Drainage Improvements	270	175	175		
New Bus Shelters & Route Posts	273	20	20		
		3,000	790	-	2,210
Solid Waste Management					
Landfill					
Recycle Scrap Vehicles	277	50	50		
Baling Facility Mechanical Upgrade	276	25	25		
Site Restoration	279	150	150		
Scrap Metal Recycling	283	100	100		
Centralized Composting Project	282	115	115		
		440	440	-	-

CAPITAL FUND - 2011 Capital Projects

		2011 Budget Recommended (\$000s)	Formula Funding (\$000s)	Water & Sewer User Fees (\$000s)	M.E.R. Reserve (\$000s)	Gas Tax Rebate (\$000s)	MACA Capital Grant (\$000s)
Community Energy Plan (CEP) Initiatives	Page #						
CEP Implementation	285	115	115				
Energy Efficiency Projects	286	385	385				
		500	500	-	-	-	-
Pumphouses/Liftstations (PHs/LSs)							
Water Treatment Plant	290	4,525	-			4,525	
Liftstations Capital Upgrade	293	100	100				
Reservoir Flushing, Cleaning & Repairs	295	25	25				
Pump Replacement Program	296	150	150				
Monitor & Controls Assessment & Upgrade	298	100	100				
New Piping for PHs & LSs	300	425	425				
Other							
Fiddler's Lagoon Road - Brush Clearing & Right of Way	305	25		25			
Water Meter Replacement & Upgrade	301	40	40				
Water Meter Replacement for PHs & LSs	302	15	15				
Liftstation GenSet Installation (Backup Power)	303	300	300				
Fire Hydrant Maintenance	304	30	30				
CMP Replacement Program	306	2,600		2,600			
		8,335	1,185	2,625	-	4,525	-
PW Subtotal		13,276	2,915	2,625	1,001	4,525	2,210



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	FLEET MANAGEMENT
PROJECT	Upgrading of Fleet
COST	\$1,001,000
STATUS	Replacement/ New
PHASE	Ongoing
DESCRIPTION	<p>The City of Yellowknife has a fleet of 137 heavy-duty and mobile equipment that support Fire and Ambulance, Road Maintenance, Water and Sewer Maintenance, Solid Waste, Parks, Arenas and Administrative functions, plus 20 stationary engines for emergency power generation and fire pumping capacity.</p> <p>The replacement vehicles listed have passed their useful lives according to City practices. In addition they are recommended for replacement according to a mechanical assessment carried out by mechanics. (In a recent Infrastructure Needs Assessment by Ferguson, Simek and Clark Architects and Engineers, it was noted that nearly half of the City's fleet is beyond its anticipated lifespan.</p> <p><u>Pickups - 41</u></p> <p>According to the City of Yellowknife Fleet Management Practices, these vehicles should be reviewed for replacement after five years and replaced after eight years. We currently have 41 pickups and vans in the fleet and 17 of them are over eight years old. The average age of the fleet is seven years. If the policy were followed, the average age of the fleet would be four years. Only 24 pickups have been replaced in the last eight years. Replacing the aging fleet will lower the O&M to operate the fleet. Five pickups have to be replaced every year to maintain the fleet to the policy standard. If the standard is not followed more maintenance staff will</p>

have to be hired to maintain the fleet to a safe and operational level and there will be increased costs.

Medium-Duty Trucks - nine

According to the City of Yellowknife Fleet Management Practices, these vehicles should be reviewed for replacement after eight years and replaced after ten years. The City currently has eight medium-duty trucks in the fleet and two of them are over ten years old. The average age of the fleet is eleven years. If the policy were followed the average age of the medium-duty truck fleet would be five years.

Municipal Enforcement Vehicles - four

These are to be replaced every three years or 100,000 km. The average age of the fleet of three Municipal Enforcement vehicles is three years and two have over 100,000 km. Due to the high usage, Municipal Enforcement vehicles require a high amount of maintenance (nearly five times that of similar vehicles in the fleet). For this reason it is important to maintain the replacement of the vehicles. One Municipal Enforcement vehicle must be replaced yearly to maintain the City standards, in order to reduce O&M costs and labour requirements. With the replacement of one vehicle this year, the City of Yellowknife will meet the practice identified.

Heavy Trucks - 13

The 13 heavy-duty trucks, five of which are past due for replacement, include tandem tractors, dump trucks, and street sweepers. The heavy trucks are to be replaced every twelve years. Currently the age of the fleet is nine years old, and if the replacement policy is followed the average age should be six years old. Trucks are used for City projects and snow removal in the winter. The cost of operating these vehicles over hiring contractors is about half. Each truck is operated for about 1,000 hrs/yr, saving the City \$45,000 per year each truck it operates rather than contracting out.

As trucks get older, increased maintenance and repairs are required, such as replacing motors and transmissions at costs of \$20,000 and \$10,000 respectively. Breakdowns inevitably occur when equipment is needed resulting in a cost to the City to engage contractors.

Heavy Equipment - 13

The heavy equipment is to be replaced every twelve years, and five are due for replacement. Currently the age of the fleet is fifteen years old, and the average age should be six years old. Heavy equipment is used for City projects and snow removal in the winter. The cost of operating our equipment over hiring contractors is about half the cost. Each heavy equipment is operated for about 1,000 hrs/yr, saving the City \$45,000 per year each heavy equipment it operates. As heavy equipment gets older, increased maintenance and repairs are required such as replacing motors and transmissions at a cost of \$30,000 and \$20,000 respectively. Breakdowns inevitably occur when equipment is needed resulting in a cost to the City to engage contractors.

The City has explored contracting out heavy equipment services and leasing vehicles, but recommends the acquisition of replacement vehicles as the most cost effective option to the City.

Mobile Tractors – eight

The average age of the fleet is nine years. The anticipated life span is ten years. The average age of fleet if replaced as per schedule should be five years. This equipment is currently tasked with sidewalk maintenance in winter. Work in summer includes sidewalk resurfacing and cold mix patches, Community Services trail repairs and grounds maintenance.

Other Equipment – 49

Other equipment includes stationary engines, water pumps, stationary fire pumps and light trailers, etc. The average age of this particular area of the fleet is fourteen years old, and if the City followed its practice, the age would be seven years. Parts for many of these stationary engines and pumps are no longer available. Only four stationary engines are less than 20 years old and three are over 30 years old. Parts are not available for many of these engines.

City Hall Vehicle Pool

Currently City Hall staff (approximately 35 employees) is serviced by vehicle pool consisting of eight vehicles. Of these eight vehicles four are considering recycled vehicles that have come from various front line departments including MED, PW&E and CS. These vehicles have relatively low mileage and are more than adequate to meet the low use low priority needs of City administration. The remaining four vehicles will follow the replacement policy as described above under “Pickups”. As these vehicles are replaced they will be rotated to the outdoor parks staff to be mostly used during the summer months.

This project addresses City Council’s Goal #3¹.

O&M IMPACT

Maintenance costs will decrease if the City of Yellowknife Fleet Management Practices are followed due to reduced fuel consumption and repair costs.

¹ A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.



CAPITAL FUND - 2011 Capital Projects

Vehicle Unit #	Year	Replacement Year/Standard	Replacement Value
T009-91 - 91 UTILITY TRAILER	1991		\$10,000
T012-83 - UTILITY TRAILER	1983		\$10,000
1160-05 - EXMARK MOWER	2005		\$18,000
1168-06 - EXMARK 60 RIDING MOWER	2006		\$18,000
1004-06 - 2006 F-150	2006		\$32,000
1090-97 - 97 FORD F150	1997		\$32,000
1091-97 - 97 FORD F150	1997		\$32,000
1092-97 - 97 FORD F150	1997		\$32,000
1117-97 - 97 FORD F250 S/C 4X4	1997		\$32,000
1049-03 - 2003 DODGE INTREPID	2003		\$45,000
2059-02 - 2002 D5M-XL CATERPILLER	2002		\$200,000
2107-81 - 81 IHC C1950 PUMPER TRUCK	1981		\$300,000
ROAD GRADER	New		\$240,000
	Total		\$1,001,000

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RESERVE FUND

Reserves are unfunded which means that a separate bank account is not kept for each individual reserve. The Reserves are funded through all of the City's financial assets, namely cash on hand, accounts receivable and land held for resale. All interest earned is recorded in the General Fund as revenue. The amount earned or paid out in overdraft interest varies on an annual basis depending on expenditures. For instance, the construction of the twin pad arena impacts the General Fund's interest revenue. The impact of the Reserve Fund is the decreased balance in the reserve offset by a decrease in financial assets. How transfers of revenue is recorded in each reserve and the purpose of each reserve is as follows:

Information Technology Reserve: Amounts approved by Council for future information technology are transferred to the Information Technology Reserve.

Major Community Facility Reserve (M.C.F.R.): Amounts approved by Council for future community facilities are transferred to the Major Community Facility Reserve.

Mobile Equipment Replacement Reserve (M.E.R.R.): Amounts budgeted for future mobile equipment replacement are transferred to the Mobile Equipment Replacement Reserve.

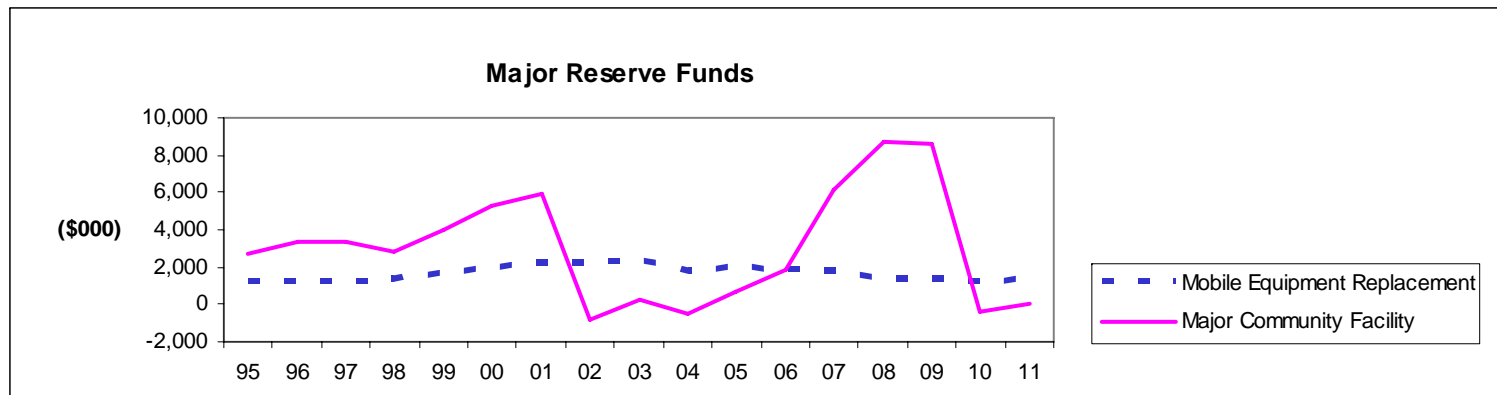
Waterfront Development Reserve: Amounts approved by Council for future waterfront development are transferred to the Waterfront Development Reserve.

Downtown Development Reserve: Starting in 2002, 25% of parking meter revenue is transferred to the Downtown Development Reserve to fund future projects that impact the downtown area.

Heritage Reserve: To develop and maintain heritage sites.

Samuel Colley Donation Reserve: To provide for the Yellowknife Public Library.

Twin Pine Hill Trail Reserve: In 2005 and 2006, \$125,000 was transferred to this reserve for the development of the Twin Pine Hill Trail.



RESERVE FUND

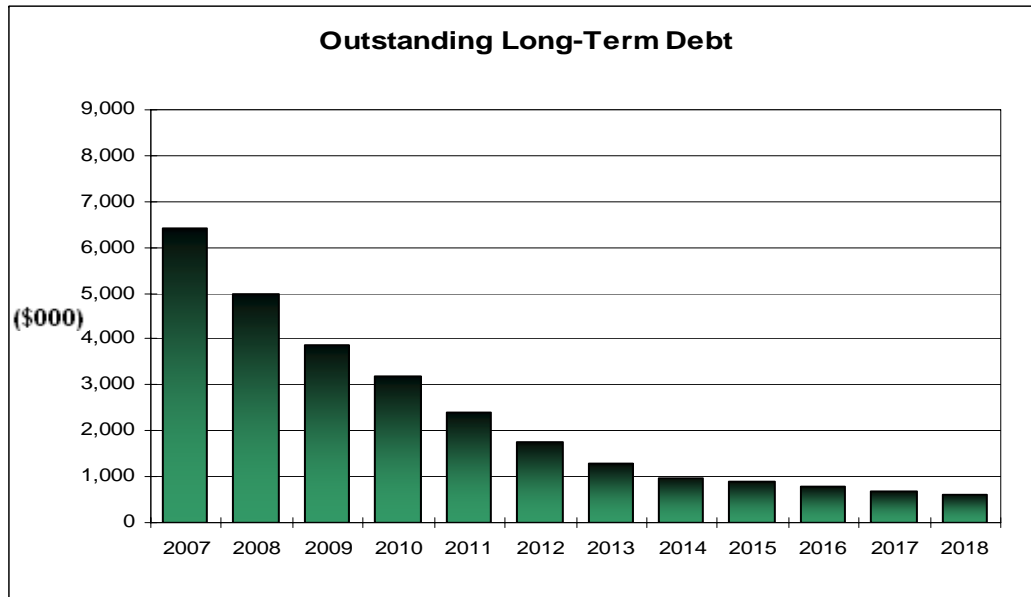
Reserves

	2007 Actual (\$000's)	2008 Budget (\$000's)	2008 Forecast (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)
Information Technology						
Opening Balance	364	767	884	850	560	640
To Capital Fund	(228)	(415)	(551)	(290)	(220)	(275)
From Capital Fund	748	517	517	-	300	400
	884	869	850	560	640	765
Major Community Facility						
Opening Balance	1,872	6,065	6,119	8,674	8,585	(398)
To Capital Fund	(221)	(937)	(1,091)	(1,616)	(11,000)	-
From Capital Fund	4,468	3,646	3,646	1,527	2,017	407
	6,119	8,774	8,674	8,585	(398)	9
Mobile Equipment Replacement						
Opening Balance	1,869	1,592	1,803	1,320	1,286	1,259
To Capital Fund	(998)	(1,212)	(1,372)	(1,033)	(1,086)	(1,001)
From Capital Fund	932	889	889	999	1,059	1,059
	1,803	1,269	1,320	1,286	1,259	1,317
Downtown Development						
Opening Balance	149	165	244	231	253	278
To Capital Fund	-	(30)	(21)	-	-	-
To General Fund	(1)	(78)	(80)	(78)	(78)	(78)
From General Fund	96	95	88	100	103	103
	244	152	231	253	278	303
Heritage Committee						
Opening Balance	-	-	6	6	6	6
From General Fund	6	-	-	-	-	-
	6	-	6	6	6	6
Samuel Colley Library Donation						
Opening Balance	238	248	249	117	117	182
To Capital Fund	-	(65)	(140)	-	-	-
From Capital Fund	-	-	-	-	65	-
From Bank Interest	11	-	8	-	-	-
	249	183	117	117	182	182
Twin Pine Hill Trail						
Opening Balance	250	250	250	250	250	250
To Capital Fund	-	-	-	-	-	-
From Capital Fund	-	-	-	-	-	-
	250	250	250	250	250	250
Waterfront Development						
Opening Balance	80	80	80	80	80	80
To Capital Fund	-	-	-	-	-	-
	80	80	80	80	80	80
	9,635	11,577	11,528	11,137	2,297	2,912
Opening Balance	4,822	9,167	9,635	11,528	11,137	2,297
Transfers	4,813	2,410	1,893	(391)	(8,840)	615
Closing Balance	9,635	11,577	11,528	11,137	2,297	2,912



LONG-TERM DEBT

	2007 Actual (\$000)	2008 Budget (\$000)	2008 Forecast (\$000)	2009 Budget (\$000)	2010 Budget (\$000)	2011 Budget (\$000)
Outstanding Long-term Debt						
Opening Balance	8,724	6,422	6,422	4,980	3,867	3,178
Capital Fund Debt Repaid	(2,302)	(1,442)	(1,442)	(1,113)	(689)	(774)
Closing Balance	6,422	4,980	4,980	3,867	3,178	2,404
Comprised of						
General Capital	6,422	4,980	4,980	3,867	3,178	2,404
	6,422	4,980	4,980	3,867	3,178	2,404



LONG-TERM DEBT

	2007 Actual (\$000)	2008 Budget (\$000)	2008 Forecast (\$000)	2009 Budget (\$000)	2010 Budget (\$000)	2011 Budget (\$000)
General Capital						
CIBC Debenture #230, authorized by By-law 3992 as amended to finance the 1998 paving program, with annual payments of \$444,282 including principal and interest at 6.19%, expiring July, 2008.	387	-	-	-	-	-
Pacific & Western Debenture # 231, authorized by By-law 4029 to finance 1999 paving with two annual interest payments of \$197,527, and then annual payments of \$489,079, including principal and interest at 6.68%, expiring August, 2009.	888	458	458	-	-	-
2001 Debenture #233, authorized by By-law 4130, to finance part of the 2001 paving program, with annual payments of \$33,760, including principal and interest at 5.56%, expiring September, 2011.	116	92	92	66	41	-
2001 Debenture #234, authorized by By-law 4131, to finance part of 2001 paving program, with annual payments of \$80,406, including principal and interest at 5.50%, expiring September, 2011.	276	218	218	157	97	-
2002 Debenture #235, authorized by By-law 4176 to finance the 2002 road rehabilitation program, with annual payments of \$197,898, including principal and interest at 6.14%, expiring May, 2012.	814	666	666	509	343	166
Subtotal	2,481	1,434	1,434	732	481	166



LONG-TERM DEBT

	2007 Actual (\$000)	2008 Budget (\$000)	2008 Forecast (\$000)	2009 Budget (\$000)	2010 Budget (\$000)	2011 Budget (\$000)
General Capital (continued)						
2002 Debentures #236 and 237, authorized by By-laws 4177 and 4178 to finance traffic lights, with annual payments of \$22,065, including principal and interest at 6.14%, expiring May, 2012.	91	75	75	58	39	19
CIBC Debenture #239, authorized by By-law 4213 to finance completion of phase one of the twin pad arena, with annual payment of \$140,098 including principal and interest at 5.81%, expiring March 2023.	1,435	1,378	1,378	1,318	1,254	1,187
2003 Debenture #240 authorized by By-law 4244 to finance the 2003 road rehabilitation program, with annual payment of \$191,254 including principal and interest at 4.82%, expiring July 2013.	967	822	822	674	515	349
2004 Debenture #242 authorized by By-law 4280 to finance the 2004 road rehabilitation program, with annual payment of \$251,268 including principal and interest at 5.109% expiring July 2014.	1,448	1,271	1,271	1,085	889	683
Total	6,422	4,980	4,980	3,867	3,178	2,404

LONG-TERM DEBT

Principal Payments and Interest Expenditures

	2007 Actual (\$000)	2008 Forecast (\$000)	2009 Budget (\$000)	2010 Budget (\$000)	2011 Estimated (\$000)	2012 Estimated (\$000)	2013 Estimated (\$000)	2014 & Thereafter Projected (\$000)	Total From 2009 Onwards (\$000)
General									
226 Principal	270	-	-	-	-	-	-	-	-
Interest	18	-	-	-	-	-	-	-	-
	288	-	-	-	-	-	-	-	-
227 Principal	662	-	-	-	-	-	-	-	-
Interest	29	-	-	-	-	-	-	-	-
	691	-	-	-	-	-	-	-	-
230 Principal	365	387	-	-	-	-	-	-	-
Interest	35	11	-	-	-	-	-	-	-
	400	398	-	-	-	-	-	-	-
231 Principal	403	430	458	-	-	-	-	-	458
Interest	66	49	19	-	-	-	-	-	19
	469	479	477	-	-	-	-	-	477
233 Principal	26	24	26	25	41	-	-	-	92
Interest	7	9	8	9	2	-	-	-	19
	33	33	34	34	43	-	-	-	111
234 Principal	62	58	61	60	97	-	-	-	218
Interest	19	22	19	20	21	-	-	-	60
	81	80	80	80	118	-	-	-	278
235 Principal	140	148	157	166	177	167	-	-	667
Interest	49	44	35	25	14	32	-	-	106
	189	192	192	191	191	199	-	-	773



LONG-TERM DEBT

Principal Payments & Interest Expenditures (continued)

	2007 Actual (\$000)	2008 Forecast (\$000)	2009 Budget (\$000)	2010 Budget (\$000)	2011 Estimated (\$000)	2012 Estimated (\$000)	2013 Estimated (\$000)	2014 & Thereafter Projected (\$000)	Total From 2009 Onwards (\$000)
236 / 237 Principal	15	16	17	19	20	19	-	-	75
Interest	7	6	5	4	2	3	-	-	14
	22	22	22	23	22	22	-	-	89
239 Principal	53	57	60	64	67	71	75	1,040	1,377
Interest	84	81	77	74	70	66	61	311	659
	137	138	137	138	137	137	136	1,351	2,036
240 Principal	138	145	148	159	166	174	175	-	822
Interest	50	43	39	29	21	13	4	-	106
	188	188	187	188	187	187	179	-	928
242 Principal	169	177	186	196	206	216	227	239	1,270
Interest	79	70	61	51	41	30	19	7	209
	248	247	247	247	247	246	246	246	1,479
Total									
Principal	2,302	1,442	1,113	689	774	647	477	1,279	4,979
Interest	443	335	263	212	171	144	84	318	1,192
	2,745	1,777	1,376	901	945	791	561	1,597	6,171

LONG-TERM DEBT

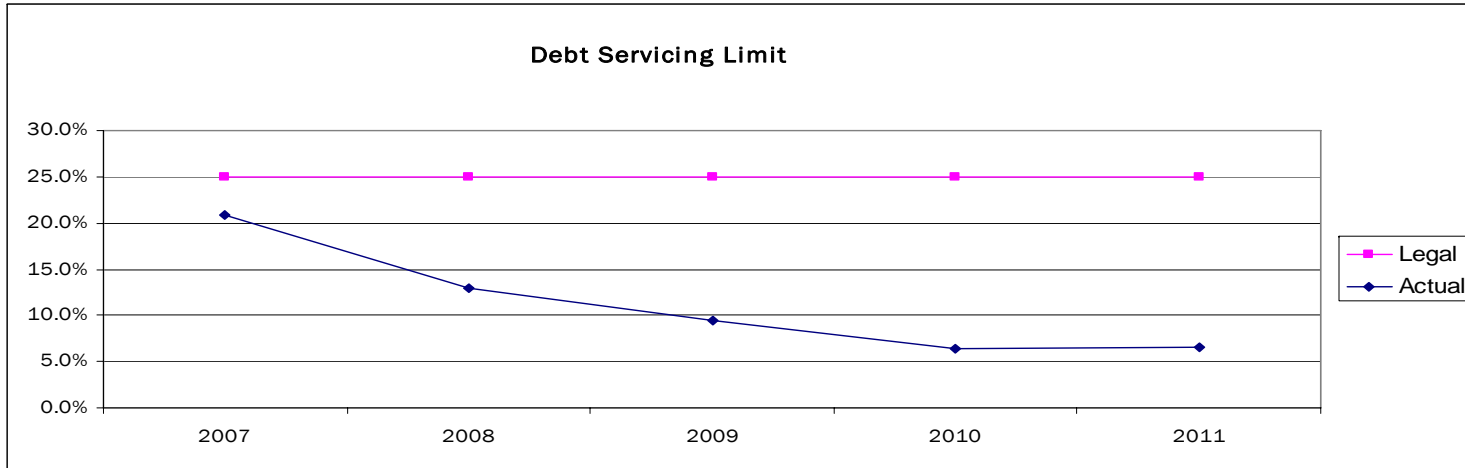
Legal Borrowing Limit						
Year	Assessed Values (\$000's)	Total Revenue (\$000's)	Legal Limit (\$000's)	Policy Limit (\$000's)	Debt Balance (\$000's)	Note (1)
1995	1,198,546		239,709	59,927	29,590	
1996	1,224,364		244,873	61,218	26,539	
1997	1,250,581		250,116	62,529	26,821	
1998	1,262,300		252,460	63,115	24,034	(2)
1999	1,281,385		256,277	64,069	20,720	
2000	1,249,584		249,917	62,479	19,117	
2001	1,265,922		253,184	63,296	15,123	
2002	1,314,146		262,829	65,707	13,253	(2)
2003	1,388,128		277,626	69,406	13,077	
2004	1,437,217		143,722	71,861	14,918	
2005	1,495,756		149,576	74,788	10,689	
2006	1,524,748		152,475	76,237	8,724	(2)
2007	1,862,823		186,282	93,141	6,422	
2008	1,911,676	54,482	108,964	95,584	4,980	
2009	1,950,543	58,015	116,030	97,527	3,867	
2010	1,990,453	56,244	112,489	99,523	3,178	(3)
2011	2,019,087	57,719	115,438	100,954	2,404	(3)

Note:

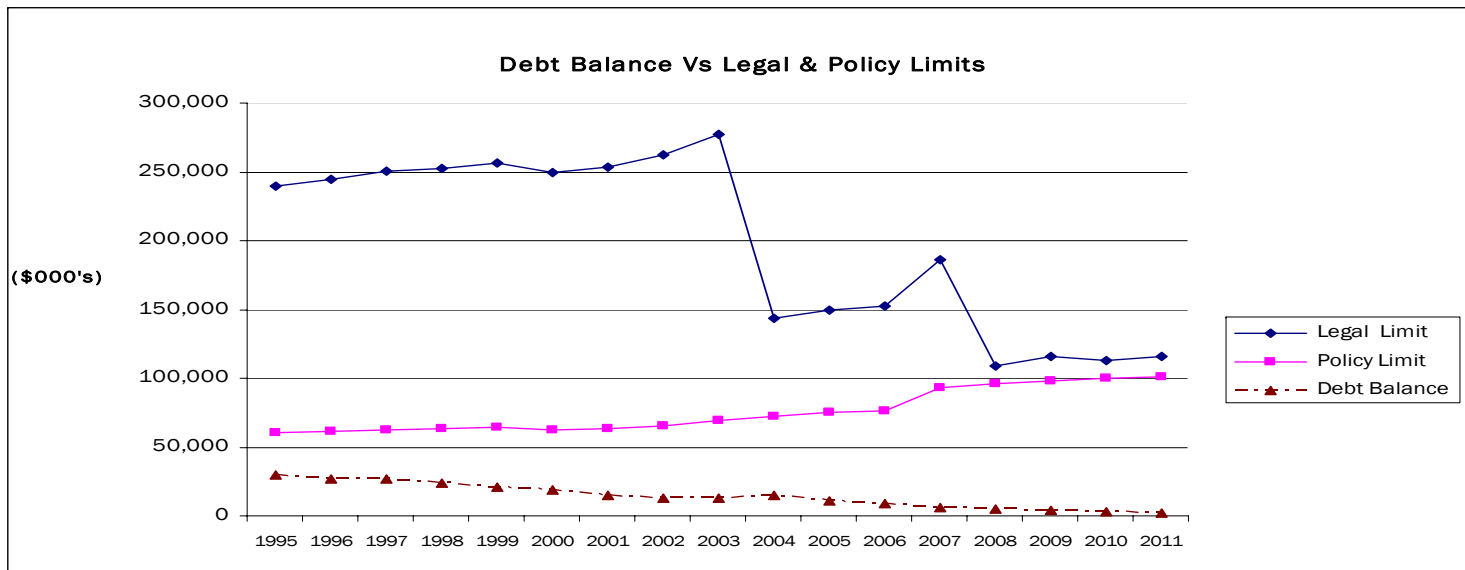
- (1) Prior to 2004, the City's legal limit was 20% of the assessed value of property as per *Cities, Towns and Villages Act* Section 150(2). In 2004, under the *Cities, Towns and Villages Act* Section 112(1), the legal limit has changed to 10% of assessment, and debt service payments are not to exceed 20% of revenue. As of December 31/2007, our debt service payments were 5.2% of total revenue and total debt was 0.3% of assessment. The policy limit is 5% of property assessed values. However starting from 2008, legal debt limit has changed. According to Section 167 of *Cities, Towns and Villages Act*, borrowing limit is two times total eligible revenue and debt service is 25% of revenue.
- (2) In 1998, 2002 and 2006, City conducted general assessment.
- (3) For 2010 and 2011, the assessed values are projection only.



LONG-TERM DEBT



Legal debt servicing limit is 25% of total eligible revenue. City's debt servicing in 2009-2011 is far below legal limit.



Legal limit is two times the eligible revenue and City's policy limit is 5% of assesment. City's debt balance is far below both the legal and policy limits.

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10-Year Capital Improvement Plan (2009 – 2018)

The 10-Year Capital Improvement Plan (“Plan”) reflects the capital expenditures believed necessary to maintain infrastructure, address environmental issues and deal with growth. It also documents the progress the City has made in attaining its financial goals, and provides a clear path to a financially sound future.

Crucial to the success of any forecasting exercise are the key assumptions used in preparing the Plan.

Key Assumptions

To develop the Plan, information was compiled utilizing the following assumptions:

- The 2009, 2010 and 2011 capital expenditures are based on the draft budgeted expenditures as outlined in this budget document;
- 2009 – 2018 is based on the best estimates of required future “core” funding levels for capital work projects;
- Formula funding and infrastructure funding from the GNWT are not expected to decrease over the 10-year period;
- Any infrastructure grant funding (e.g. Gas Tax Rebate and Build Canada Funding) is used to supplement the annual core funding levels;
- Development costs for residential and industrial subdivisions are not included in this Plan, as it is assumed that all future development costs will be recovered from land sales;
- The Plan anticipates reducing the City’s reliance on long-term debt for core funding requirements, such as road rehabilitation; and
- The greater of 10% of taxation revenue, or Debt Servicing Costs on long-term debt be transferred to the capital fund as per the Capital Asset Management Policy.

Infrastructure Gap

The City is forecasting a \$67.8 million infrastructure gap as documented in the Infrastructure Needs Assessment Report commissioned in 2006. The City has been using the report to support funding requests to other orders of government, and to assist with the prioritization of capital projects. Notwithstanding the relative success in obtaining additional funding, the gap will increase by 2011 to \$71 million based on the planned expenditures and a 5.7% inflation rate in the construction index.

Over the next 10 years, the City is planning for a new water treatment plant, a new landfill adjacent to the existing landfill, an accelerated corrugated metal pipe replacement program, a new field house, a new library and Arts and Cultural Centre, a community energy plan and other important projects. The City is planning to implement these projects over a 10-year period using existing formula funding, user fee transfers and other funding sources including the Gas Tax Rebate Fund and the Build Canada Funding.

The City has not had to use long-term debt to fund core funding requirements, such as road rehabilitation, and has been able to avoid the overall negative impact the principle and interest payments have on property taxes and a financially sound future for the City. However, large capital projects such as the proposed field house may require borrowing given the City’s existing infrastructure gap within our core areas – water and sewer infrastructure, roadways and sidewalks, and our fleet of vehicles.

This 10-Year Financial Plan is reducing the City’s reliance on long-term debt to fund its core funding obligations and it is expected to reduce the debt from \$4.98 million in 2008 to less than \$600 thousand in 2018. It is estimated that the debt servicing costs (funded by property taxes) will be reduced from a high of \$1.4 million in 2008 to a low of \$137,000 in 2018.

Major Capital Projects

General Government

A communications infrastructure investment is proposed for 2009 – 2012. This investment will dramatically improve the safety of Fire Fighters and increase the efficiency of wireless communications amongst municipal departments. Total proposed investment is \$2,600,000.

In 2012, a renovation of \$2,000,000 is planned for City Hall. Originally, the first floor of City Hall was leased to the Workers' Safety and Compensation Commission ("WSCC"), and the second floor was used for City operations. In 1989 the WSCC moved to new office space to make room for City staff. The City has seen significant growth since the facility was first built and its services have expanded which resulted in the hiring of additional staff to provide those services. At this time there is very limited space for growth available at City Hall and a renovation is required to maximize the life span of the building.

Public Safety

Fire Hall Expansion – In anticipation of ever-increasing service demands on the City's emergency services, a Fire Hall Study has been conducted and has recommended an expansion and renovations to the existing facility. \$450,000 has been identified for 2010 to commence this expansion.

Community Services

Somba K'e Civic Plaza – In 2006, the City commissioned a Master Plan for the Somba K'e Civic Plaza area. The development was phased over a four-year period, commencing in 2007 with completion anticipated by 2010. The total investment for this project will amount to just under \$3 million. A civic plaza lawn area, general landscaping and green planting, upgrading the play structure, development of a trail system, day use area and amphitheatre, and installation of a Gerry Murphy commemorative arch are all part of the project. By the end of 2008 the project will be substantially complete with spending of \$1.98 Million. A further \$987,000 will be spent in 2009 to complete the project.

Field House – The Recreation Facilities Needs Assessment (November 2006) identified an indoor multipurpose sports facility and indoor running track as the key recreational facilities that are needed in the community. Based on the 10-Year Financial Plan, there should be sufficient funds in the Major Community Facilities Reserve to provide up to \$13 million towards a new facility in 2008/09. Additional funding has been identified from the Build Canada Funding (\$4.7 million). The timing of this project is dependent on Council and community support (including possible voter approval to borrow), and identifying additional capital funds (sponsors, long-term debt, other orders of government funding and/or deferring other recreational projects) to fund any shortfall.

Library and Arts/Cultural Centre – Council and community groups have indicated that there is presently a need for a new library and an Arts and Cultural Centre in the City. Based on the 10-Year Financial Plan, there should be sufficient funds in the Major Community Facilities Reserve to fund a \$10 million (net proceeds on existing facility) joint use facility by 2014.

Public Works

C.M.P. Replacement Program – The replacement of deteriorated corrugated metal pipes (C.M.P.) first began in 1984. Over the next ten years the City is budgeting to spend over \$28 million to replace the aging underground water and sewer infrastructure within the City.

Other Water and Sewer Infrastructure – Just as important as the underground infrastructure, are the buildings and equipment that form part of the water delivery system that provides residents with excellent water quality. During the period of 2007 to 2009, the City plans to replace Pumphouse #1 and expand the water reservoir at an estimated cost of \$9.8 million. The City will also be considering whether a water treatment plant is required at an estimated cost of \$9.3 million. The City will be using the new Gas Tax Rebate funding (federal funding), formula funding (GNWT funding) and water and sewer user fees (municipal funding) to cover the costs of this important project. At this time, no debt financing is anticipated for this project.



10-YEAR FINANCIAL PLAN

Road Rehabilitation (paving and repaving) – Historically, a majority of the road rehabilitation program has been financed by long-term borrowing (debentures). However, in 2005 the City decided to reduce its reliance on long-term borrowing while at the same time maintaining funding levels for road rehabilitation at a minimum of \$2 million per year. The City is using formula funding (GNWT) to finance the costs of road rehabilitation and over the next ten years the City plans to invest over \$31 million. Some road rehabilitation is also accomplished at the same time as the CMP replacement program using funds from that program.

Kam Lake Bypass Road (Airport West) – Based on preliminary budget estimates, it will cost approximately \$9.5 million to build a bypass road to connect the Airport West area to the Kam Lake Industrial Park. The costs to provide this bypass are not included in the 10-Year Financial Plan as the project will be funded through a 50% partnership with the GNWT Department of Transportation. The City's share of this project will be obtained from a combination of land sales and/or long-term borrowing. Sales of lots in the Engle Business District will be crucial to fund the GNWT share of this project.

Solid Waste Management

New Landfill – The City is planning the closure of the existing landfill in 2011 with site restoration work completed by 2014. It is planned that the City will expand into a new landfill site in 2011 (adjacent to the existing landfill) and the estimated cost between 2007 and 2010 to open the new landfill is \$2.2 million.

Based on the recommendations from the Solid Waste Management Advisory Committee to further reduce the amount of waste going directly into the landfill, the City is planning to spend \$450,000 in 2008 and 2009 on the cardboard ban for large commercial sectors, centralized composting facility study/pilot project and three-cell salvaging.

Financing Capital Projects

The City uses GNWT Formula Funding, government grants, property taxes, water and sewer fees, and solid waste levies to fund capital projects and reserve funds. Currently part of the property tax revenue is used for debt servicing costs but, as debt servicing costs decrease,

budget policy requires that a minimum of 10% of property tax revenue be used to finance capital projects.

The City has two major reserve funds. They are the Major Community Facility Reserve and the Mobile Equipment Reserve. The Major Community Facility Reserve is used to fund major capital projects such as a new field house, and new Library and Arts and Cultural centre. The Mobile Equipment Reserve is used to fund the replacement of the City's fleet of vehicles.

Long Term Debt

The City has been able to reduce its reliance on long term borrowing to fund core capital spending obligations, such as Road Rehabilitation. The Capital Improvement Plan includes no further borrowing for capital projects in the 2008 – 2010 Budget, however borrowing may need to be considered should the City decide to proceed with the proposed new field house (which is not included in the budget document).

The Plan anticipates reducing the long-term debt of the City from \$4.98 million in 2008 to less than \$600,000 by 2018. It is estimated that the debt servicing costs will be reduced from a high of \$1.4 million in 2008 to a low of \$135,000 in 2018.

Over the 10-year period, the capital expenditures of the City will average \$17.9 million. Historically capital spending averaged \$10 million, but new funding sources such as the Gas Tax Rebate and the Build Canada Funding has increased the City's capacity to fund capital projects. This is a very positive development for the City as it will help reduce the infrastructure gap but there is some concern with the ability to manage the increase in capital projects with existing staff resources. As well, the current construction index runs at approximately 5.7% so that each year that project is delayed, costs increase by 5.7% per year. This means that it may be more economically advantageous for the City to enter into debt at a much lower rate than 5.7% rather than wait until the City has accumulated sufficient balances in its MCFR to fund projects with cash.

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