

SUPPLEMENTARY BUDGET MESSAGE

December 12, 2016

At the Council meeting held December 12, 2016, Council approved changes to the draft 2017 – 2019 Budget as follows:

That the budget be:

- Reduced by \$75,000 by removing the Departmental Operational Review;
 - Reduced by \$105,000 by reducing the Lakeview Cemetery expansion by half;
 - Reduced by \$20,000 in recognition of the contribution from the Yellowknife Tennis Club toward the resurfacing of the tennis courts;
 - Reduced by \$43,000 by removing the Rental Equipment;
 - Reduced by \$230,000 by removing the Residing of the Pool Exterior Walls;
 - Reduced by \$1,900,000 by removing the 50th Street Revitalization project and that the transfer from the Downtown Development Reserve be reduced by \$500,000;
 - Reduced by \$110,000 by removing Solar Panels from the Community Energy Plan Projects;
 - Reduced by \$150,000 by deferring the Heat Pipe (PH 1 to WTP) Community Energy Plan Project to 2018;
 - Reduced by \$12,000 by removing Air Source Heat Pumps from the Community Energy Plan Projects;
 - Reduced by \$64,700 by deferring the Radio Communications Technologist PY until 2018 and that \$64,300 be reinstated in the Communications Infrastructure Budget;
 - That Administration be directed to bring forward a business case, within the next 4 months, regarding whether to maintain Dispatch Services in house or whether to privatize this service;
 - Reduced by \$27,300 by removing the Website / Online Services Project;
 - Reduced by \$24,100 with respect to the GIS Maintenance and Enhancements Project;
 - Increased by \$222,000 (\$182,000 salaries \$30,000 gear, \$10,000 lockers) by adding 4 Firefighters mid-2017;
 - That a Public Water Fountain project for Somba K'e Park be brought forward for consideration in 2018 and that Administration try to seek a sponsor in the interim;
 - Increased by \$25,000 to include a Trained Summer Day Camp Worker;
 - Increased by \$55,000 to conduct an Accessibility Audit;
 - That \$20,000 for a Mountain Bike Trail be brought forward for consideration in the 2018 Budget;
 - That the Transfer from Parking Meter Revenue to the Downtown Development Reserve be increased by \$50,500 in 2017 and that thereafter 25% of parking meter revenue be transferred to the Downtown Development Reserve annually;
 - Increased by \$100,000 in 2017 and 2018 to make a financial contribution toward a Street Outreach Service pilot project;
 - Increased by \$300,000 to hire Community Safety Officers, dependent on necessary legislative changes and receipt of matching funding from the GNWT;
 - Increased by \$35,000 to conduct a Citizen Survey in 2017;
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- Increased by \$50,000 annually to increase Grant Funding;
- Increased by \$75,000 to conduct a new Downtown Multi-purpose Building Study;
- Increased by \$50,000 to conduct a Homelessness Employment Program pilot project;
- Increased by \$160,000 in Capital and \$20,000 O&M to partner with the Yellowknife Climbing Club for the installation of a Climbing Wall within the Fieldhouse facility;
- That \$500,000 for the installation of a Traffic Light at 44 Street and Franklin Avenue be brought forward for consideration in the 2018 Budget;
- Increased by \$265,000 for improvements to the School Draw Parking Lot;
- That \$450,000 for the McMeekan Causeway Stabilization Project be brought forward for consideration in the 2018 Budget;
- Increased by \$50,000 for the installation of a Right-Hand Only Exit at Pumphouse #4;
- Increased by \$10,000 to replace Cigarette Butt Receptacles in the Downtown;
- That the transfer from General to Capital Fund be reduced to \$0;
- That the School Draw Parking Lot project be directed by the Department of Planning and Development rather than the Department of Public Works and Services;
- That Council no longer transfer monies from the Downtown Reserve to the Smart Growth Implementation GL within the General Fund to ensure that the Downtown Reserve Budget increases pursuant to the annual transfers, and that the Reserve funds only be spent with a Council motion;
- That the General Fund Budget be reduced by \$353,513 (approximately 1%) but that additions to the General Fund made during 2017 Budget deliberations be exempt from these cuts; and
- That Council approve the 2017 Draft Budget with revenues of \$81,506,000, debt principal repayments of \$1,507,000, expenditures of \$80,634,000 including Capital Investment of \$31,627,000, amortization of \$13,010,000; and that Council adopt the 2018 and 2019 Budget in principle.

