

THE CITY OF YELLOWKNIFE, NORTHWEST TERRITORIES

2008 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.

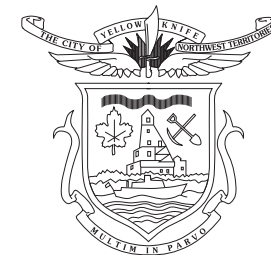


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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Yellowknife
Northwest Territories**

For the Fiscal Year Beginning

January 1, 2007

A handwritten signature in cursive script, likely belonging to the President of the GFOA.

President

A handwritten signature in cursive script, likely belonging to the Executive Director of the GFOA.

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, 2007. 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 17, 2007

At the Special Council meeting held December 17, 2007, Council approved changes to the draft 2008 – 2010 Budget as follows:

- Two firefighters are added to 2008 Budget with commencement date of July 1.
- Another two firefighters are added to 2009 Budget with Administration determining the best time operationally for their commencement.
- Accelerate the \$65,000 Library Washroom Renovation Project from 2010 to 2008. It will be funded by Samuel Colley Donation Reserve Fund (SCDR) \$65,000 and the same amount will be put back to SCDR in 2010.
- \$30,000 from Downtown Development Reserve to finance the implementation plan for the Get YK Clean Report.
- Establish a Social Development Plan Committee with budget of \$20,000 in 2008.

Council adopted the 2008 Budget with revenues of \$59,673,000, expenditures of \$56,474,000, debt proceeds of \$0 and debt principal repayments of \$1,447,000.

BUDGET MESSAGE

2008 Budget Message

The 2008 Budget 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 needs 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-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 2008 Budget, it is beneficial to discuss some of the highlights from 2007.

2007 Highlights

- There was an estimated \$47.6 million increase in taxable assessments in 2007. The revenue generated by these assessments will be partly offset by a decrease in the mining assessments as they continue to demolish the buildings and infrastructures.
- Expenditures in the Water and Sewer Fund continue to exceed revenues and the City is reviewing options in 2007 to address operational and financial issues.
- The City has completed the preliminary public consultation component of the Smart Growth Development Plan.
- The transfer of 596 hectares of land from Municipal and Community Affairs was completed for future residential, commercial, industrial and recreational development as part of the City's 2006 Greater Land Application.
- Council has endorsed the implementation strategy recommended by Community Energy Plan Committee (CEP). The scope of the CEP includes a focused effort to reduce emissions and energy use within the City operations and to support the community in its effort to do the same.
- 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 residential standard to begin in 2011.
- The City has been replacing the aging fleet systemically for several years and those efforts began paying off in 2007 as the vehicle O&M cost is forecasted to be \$239,000 compared to \$424,000 in 2006. There is a saving of 44%. The budget for 2008 is \$248,500.
- Fuel and power costs continue to rise and have increased by 17% in 2007.
- The Infrastructure Needs Assessment estimates the infrastructure gap at \$67.8 million over the next 10 years. The Recreation Facilities Needs Assessment identifies \$78 million in possible recreational projects over the next 15 years. City has been trying to secure funding from other orders of government. In 2006 and 2007, City has been successful in securing non-budgeted grants of about \$2 million to fund different initiatives. For further funding details, please refer to City Spotlight page at http://www.yellowknife.ca/City_Hall/City_Spotlight.html.

BUDGET MESSAGE

General Fund

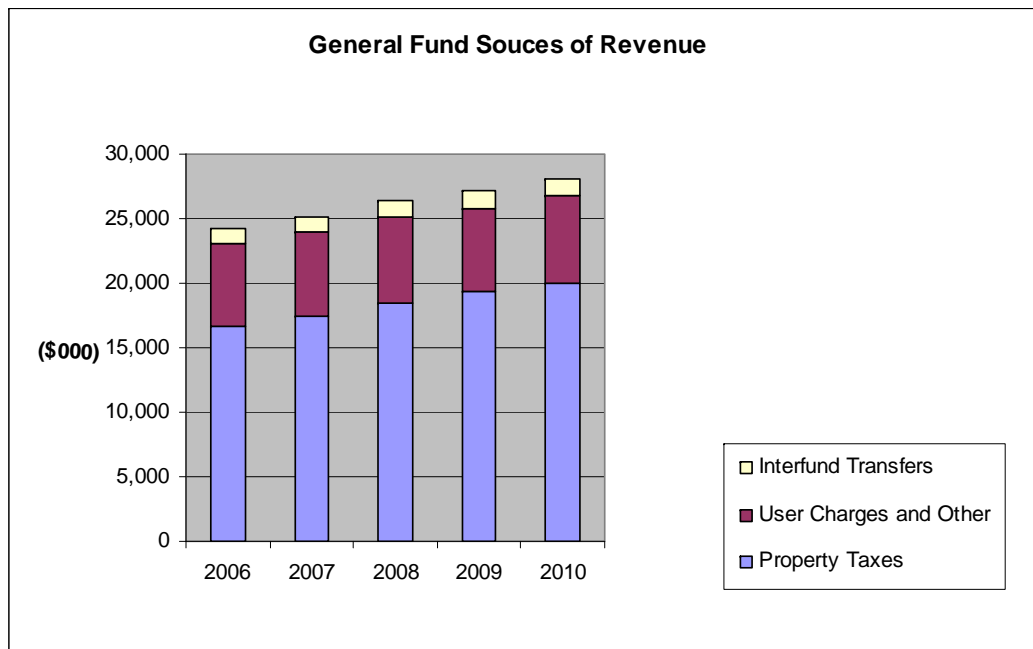
The General Fund is in good condition after taking into consideration the inflationary and growth oriented cost concerns.

The City is experiencing significant growth in the commercial and industrial sector while at the same time adjusting to the gold mine closures. The City expects an increase of \$593,000 in property tax revenues over the previous year's budget estimate. The growth in revenue was limited by the mine closures. Miramar Con Mine is now owned by Newmont Mining Corporation and it is expected that the demolition of buildings and infrastructures will escalate over the next two years. The remaining revenue sources are stable, with growth comparable to population change.

The General Fund expenditures are funded 69.6% by property taxes, 21.8% by user fees, 2.8% by government grants, 4.9% by inter-fund transfers and 0.9% 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 \$1,459,400 (primarily salary costs of \$887,000) 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 2008 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		276,300	13,000	0	289,300	1.00	45,000	0	45,000	334,300
Community Services - Staffing		160,800	0	0	160,800	3.00	117,000	0	117,000	277,800
Planning and Development - Staffing		38,600	8,800	0	47,400		5,000	0	5,000	52,400
Public Safety - Staffing		159,500	0	0	159,500			0	0	159,500
Public Works & Engineering - Staffing		118,000	0	0	118,000	1.00	73,000	0	73,000	191,000
Legal Fees		30,000	0	0	30,000		0	0	0	30,000
Increase in Accrued Future Benefit		112,000	0	0	112,000		0	0	0	112,000
Software/Hardware Maintenance/Acquisition		8,000	98,975	0	106,975		0	0	0	106,975
Planning & Development- Public Awareness		0	0	0	0		5,000	0	5,000	5,000
Planning & Design Projects		0	30,000	0	30,000		0	0	0	30,000
Building Inspection Consultant Fees		0	0	0	0		0	20,000	20,000	20,000
MED Contracted Cost - Commissionaires		0	0	0	0		58,000	0	58,000	58,000
Public Transit Contracted Costs		188,000	0	0	188,000		0	0	0	188,000
Vehicle Fuel Costs		33,000	0	0	33,000		0	0	0	33,000
Power and Heating Fuel Costs		278,000	0	0	278,000		0	0	0	278,000
Winter Sanding Materials		10,000	0	0	10,000		0	0	0	10,000
Road Patching Contracted/ Material Costs		30,000	0	0	30,000		0	0	0	30,000
Assessment Contracted Cost		17,200	0	0	17,200		0	0	0	17,200
		1,459,400	150,775	0	1,610,175	5.00	303,000	20,000	323,000	1,933,175
Cuts to Operating Expenditures										
Reduction in Vehicle O&M		(137,000)	0	0	(137,000)		0	0	0	(137,000)
Reduction in Arctic Winter Games		0	0	0	0		0	(175,000)	(175,000)	(175,000)
Insurance Premiums Reduction		(175,100)	0	0	(175,100)		0	0	0	(175,100)
Other		0	0	0	0		0	0	0	0
		(312,100)	0	0	(312,100)		0	(175,000)	(175,000)	(487,100)
Net Operating Expenditures	0.00	1,147,300	150,775	0	1,298,075	5.00	303,000	(155,000)	148,000	1,446,075
Operating Revenues										
Assessment Growth (excluding Mill Rate Increase)										(593,000)
Increase in Interest Income										(10,000)
Increase in Building Permit Revenue										(250,000)
Increase in Emergency Services User Fees										(23,000)
Increase in Assessment Contract Revenue										(55,000)
Increase in Community Services User Fees										(80,000)
Increase in MED User Fees										(94,000)
Increase in Public Transit Fare Revenue										(15,000)
Increase in Debt Servicing										187,000
Increase in Transfer from SWM Fund										(160,000)
Decrease in Insurance Grant										63,000
Decrease in Tax Penalty										40,000
										456,075
Tax revenue increase resulting from recommended adjustments										2.53%

BUDGET MESSAGE

The proposed 2008 Budget contemplates 5 new positions. They are as follows:

- Facility Tradesperson;
- Multiplex Assistant Supervisor;
- Booking Clerk;
- Human Resources Officer - Training & Safety; and
- Equipment Operator II.

The Community Services Operational Review conducted by CDC Recreation in 2007 identified that this department's service level is decreasing as a result of labour shortages. The 2008 budget addresses some of the positions recommended in the report. Facilities operation and maintenance roles reside in the Library, Programs and Facilities Divisions and other departments. Presently there is a shortage of staff resources to maintain these assets valued at over \$83 million. Thus the Facility Tradesperson is recommended to maximize the life expectancy of the City's facilities.

The Multiplex and Yellowknife Arena are operated at times without a supervisor on duty. A position is included in the budget to ensure the arenas are properly supervised and run.

A Booking Clerk will be responsible for the "front office" reception and will do the facility and program bookings function. Currently, only one part-time person is available, requiring building maintainers to perform added duties when the reception area is vacant.

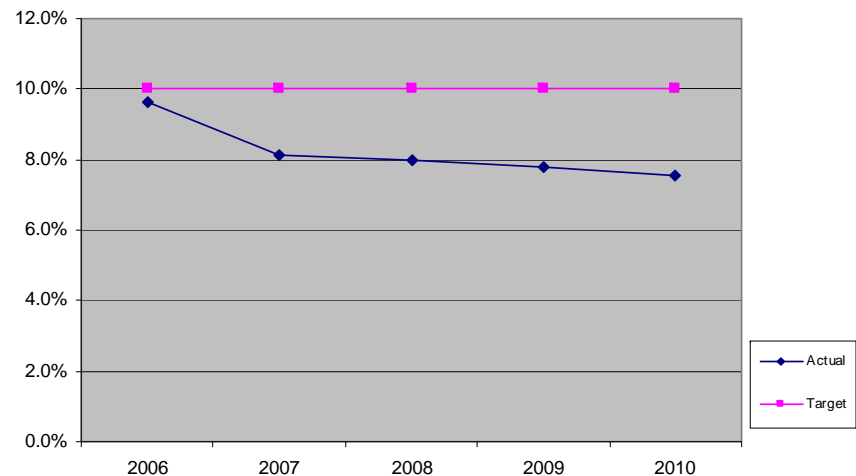
Given the tight labour market, high turnover rates and increased efforts to create a safe workplace, the resources available in the Human Resources Division have been surpassed. The 2008 budget includes an additional position to resource the increased workload.

The additional Equipment Operator II in the Public Works department is recommended to accommodate growth over the last few years. Additional staff will keep the increasing overtime, casual and contracted costs in check.

Overall, the recommended budget proposes a 2.53% increase in property tax revenues to balance the General Fund in 2008. Based on a residential property assessment of \$100,000, this represents an increase of \$18 per household. It is expected that in 2009 and 2010 property tax increases of 2.2% and 2.19% 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 fund balance will be 8% of budgeted expenditures rather than the recommended 10%.

General Fund Balance



BUDGET MESSAGE

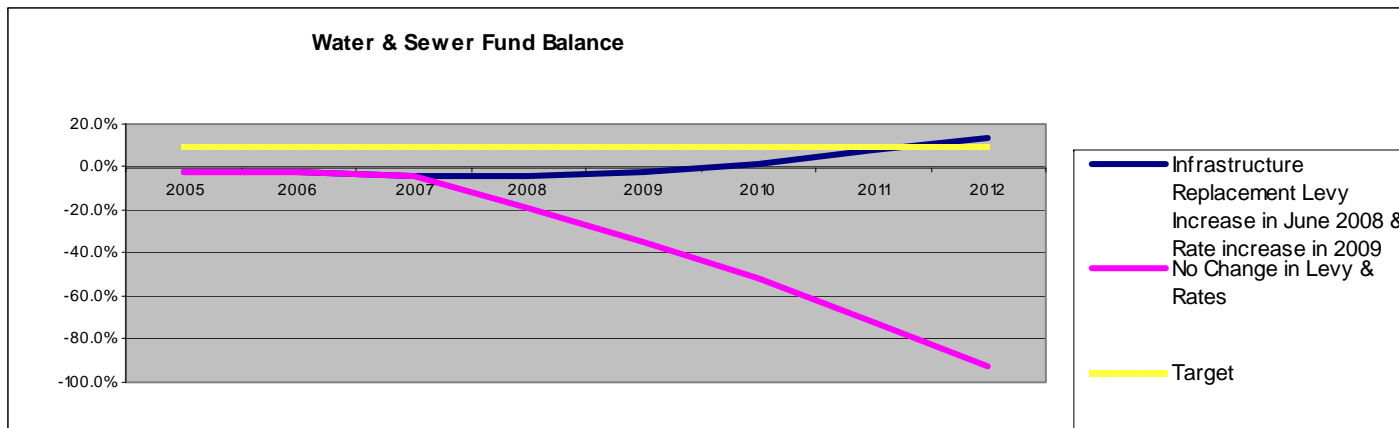
Water and Sewer Fund

The Water and Sewer Fund has been operating with an annual deficit since 2001, and is forecast to be in an accumulated deficit position of \$178,000 by the end of 2008. If all other factors are static, it would require a revenue increase of 18% to cover all expenditures.

The City has been able to provide high quality water and sewer service including infrastructure replacement without an increase in rates since 1995. Council approved the first rate increase of 3.5% starting January 1, 2008 but there is no change to the infrastructure replacement levy which is still at \$5 per month per equivalent residential unit (ERU). This levy is used to cover the costs associated with water and sewer replacements and upgrades.

In order to maintain the progressive capital replacement program the City recommends an increase in infrastructure replacement levy from \$5 to \$7 per ERU starting June 1, 2008 and another increase to \$10 in 2009. It is forecasted that the water and sewer rate will have to increase by 5% each year for both 2009 and 2010 in order to stabilize the Fund.

Presently the City is reviewing the water and sewer rate structure and water consumption to find options to improve the financial position of the Fund.

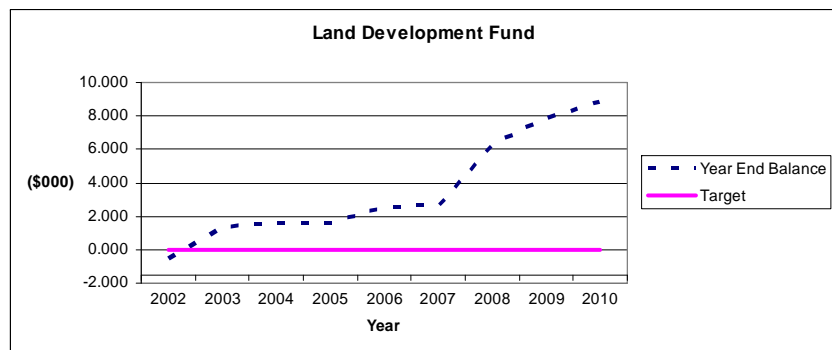


BUDGET MESSAGE

Land Development Fund

It is projected that the Land Development Fund will be in a surplus position of \$2.6 million by December 31, 2007 and out of this balance, \$0.8 million 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.

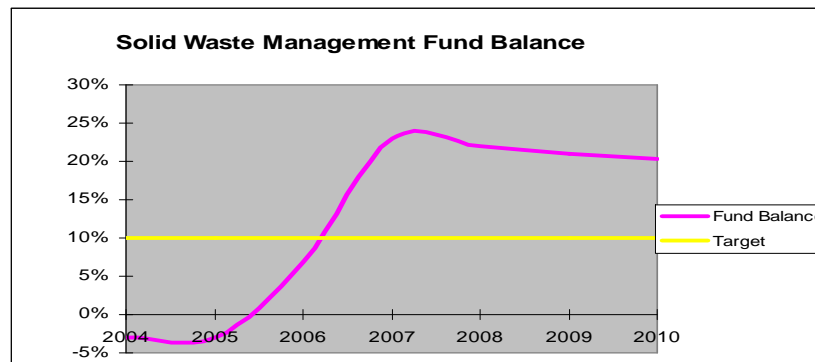
In 2008 - 2010, the major focus of the Fund will be on planning and development of Niven Lake Phase 7 and 8 and the Engle Business District. The City will finalize the engineering design, survey and marketing plan for Niven Lake Phase 7 and commence sale in the summer of 2008. The City will complete the design layout of Engle Business District (Phase 1 - 3) for marketing and sale of industrial lots west of the airport.



Solid Waste Management Fund

The Solid Waste Management Fund is operating in an accumulated surplus position of \$292,000 after being in an accumulated deficit of \$633,000 in 2003.

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. It is forecasted that the situation will continue to improve in coming years as the City enhances its recycling programs.



Capital Fund

Capital Fund's sources of revenue are as follows:

- GNWT Formula Funding \$6.1M;
- Other government grants \$6.6M (including Gas Tax Rebate Program of \$2.2 M and \$0.7 M Municipal Rural Infrastructure Fund – MRIF)
- MRIF Innovation Fund \$0.1 M
- Property taxes \$1.5M
- Water & sewer infrastructure replacement levy \$0.8M
- Transfer from Water & Sewer Fund \$1M; and
- Solid Waster Management Fund \$0.1M

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 2008 Budget.

In 2008 the proposed budget is planning for new capital projects worth \$12.4 million (2007 - \$ 14.9 million, excluding projects in progress from the previous year). The Gas Tax Rebate Program and MRIF programs 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.

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.

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 Stability 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 the implementation strategy recommended by the Community Energy Plan Committee. The 2008 Budget sets aside \$500,000 each year to implement the Community Energy Plan.

Water Reservoir Expansion and Replacement of Pumphouse #1 – Pumphouse #1 was constructed in 1948. The pumphouse is in need of replacement and due to growth within the community the water reservoir also needs to be expanded. 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 is also planning a water treatment plant at an estimated cost of \$9.3 million. The City is using the Gas Tax Rebate program and MRIF funding to finance this project, and has also applied to the Federation of Canadian Municipalities (FCM) for grants under the Green Municipal Fund.

BUDGET MESSAGE

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 2014.

In 2008, the City is planning for the replacement of CMP water and sewer mains in the following areas: Franklin Avenue between 57th Street and Reservoir Road, Finlayson Drive between Dusseault Court to Calder Crescent and sewer main replacements for Albatross Court, 49A Avenue and Pumphouse #4. In addition to these projects, Public Works is planning to repave streets dug up in previous years: Woolgar between Bromley Drive and Byrne Road.

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 2008 Budget is recommending road rehabilitation in the following areas: 44th Street between 49th Avenue and Franklin Avenue, 50th Street between 51st Avenue and 52nd Avenue, and 49 A Avenue between 49th Street and 53rd Street and Somba K'e Park.

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.



GENERAL FUND

General Fund Operations

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	Note
Revenue							
Taxation	16,697	17,388	17,419	18,518	19,482	20,177	
Taxes Allocated To Capital	(1,817)	(1,396)	(1,396)	(1,583)	(1,380)	(904)	
Government Transfers	784	659	664	597	555	534	
User Charges	5,086	5,286	5,444	5,788	5,640	5,565	
Investment Income	454	315	597	325	275	250	
	<u>21,205</u>	<u>22,252</u>	<u>22,729</u>	<u>23,646</u>	<u>24,572</u>	<u>25,623</u>	
Expenditures (By Activity)							
General Government	7,821	8,188	8,352	8,257	8,380	8,512	
Community Services	5,025	5,210	5,574	5,654	5,969	6,257	
Public Safety	3,562	3,956	4,005	4,269	4,630	4,963	
Planning & Development	1,217	1,362	1,352	1,469	1,513	1,579	
Public Works	4,610	4,823	4,874	5,288	5,387	5,660	
	<u>22,236</u>	<u>23,539</u>	<u>24,158</u>	<u>24,937</u>	<u>25,879</u>	<u>26,970</u>	
Net Revenue (Expenditures)	<u>(1,030)</u>	<u>(1,287)</u>	<u>(1,429)</u>	<u>(1,291)</u>	<u>(1,307)</u>	<u>(1,347)</u>	
Interfund Transfers							
(To) From Water & Sewer Fund	916	972	937	978	1,037	1,099	
(To) From Solid Waste Fund	184	141	150	157	163	169	
(To) From Land Fund	150	175	175	175	125	100	
(To) From Samuel Colley Library Donation Reserve	(9)	-	-	-	-	-	
(To) From Downtown Dev. Reserve	(13)	(2)	(16)	(17)	(17)	(17)	
Change In Fund Balance	<u>198</u>	<u>(1)</u>	<u>(183)</u>	<u>2</u>	<u>0</u>	<u>4</u>	
Opening Balance	<u>1,939</u>	<u>1,859</u>	<u>2,137</u>	<u>1,953</u>	<u>1,956</u>	<u>1,956</u>	
Closing Balance	<u>2,137</u>	<u>1,858</u>	<u>1,953</u>	<u>1,956</u>	<u>1,956</u>	<u>1,963</u>	(1)

Notes:

- (1) Out of the closing balance \$1,953,000, \$222,000 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.

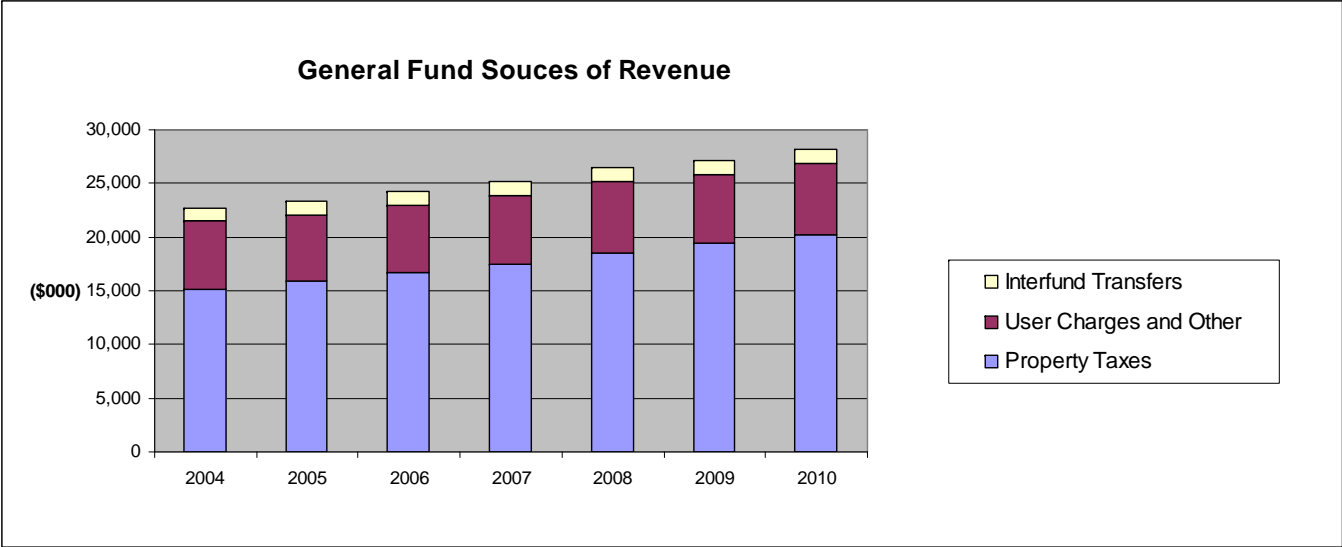
GENERAL FUND

Expenditures by Activity And Division

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
General Government						
Fiscal Services	28	251	490	229	229	230
Mayor & Council	1,072	1,210	1,199	1,198	1,216	1,236
City Administrator	2,224	1,995	2,107	2,020	2,139	2,083
Corporate Services	3,956	4,179	4,009	4,243	4,217	4,372
Economic Development	541	552	547	568	580	592
	7,821	8,188	8,352	8,257	8,380	8,512
Community Services						
Administration	525	550	550	541	563	583
City Hall	290	277	316	303	311	321
Arenas	1,361	1,386	1,666	1,598	1,716	1,786
Parks	576	625	651	679	735	770
Library	848	939	916	965	999	1,089
Pool	1,068	1,068	1,103	1,184	1,241	1,290
Wildcat	6	10	10	11	11	11
Recreation	351	354	362	372	393	408
	5,025	5,210	5,574	5,654	5,969	6,257
Public Safety						
Administration	126	138	143	153	164	169
Fire & Ambulance	2,491	2,779	2,817	2,944	3,240	3,508
Municipal Enforcement	945	1,039	1,045	1,172	1,226	1,285
	3,562	3,956	4,005	4,269	4,630	4,963
Planning & Development						
Administration	145	212	217	232	241	249
Building Inspections	378	440	436	472	499	526
Planning & Lands	694	710	699	766	773	804
	1,217	1,362	1,352	1,469	1,513	1,579
Public Works						
Administration	805	903	900	978	974	1,016
City Garage	478	466	485	501	517	533
Public Transit	746	783	823	974	1,004	1,027
Roads & Sidewalks	2,581	2,670	2,667	2,835	2,892	3,084
	4,610	4,823	4,874	5,288	5,387	5,660



GENERAL FUND



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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.

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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.

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

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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 33% 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.

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

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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.

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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

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PP&B Committee Priorities, Policies and Budget Committee

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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 2009 and 2010, property tax revenue was calculated using management's best estimation of construction during these periods.
- Operation and maintenance expenditures for 2009 and 2010 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 2010 and years thereafter.

READER'S GUIDE

2007 Corporate Planning & Budget Review Calendar

Action	Departments & Divisions	Corporate Leadership Team	PP&B and Council	Citizens
Strategic Planning				
1. Legal Matters Update (in camera)		January 17	January 22	
2. Establish Council's Goals & Objectives 2007 - 2009		January 20	February 5	February 6
3. Council Review of the draft of the 2007 Citizen Survey		February 21	March 5	
4. Department Action Plans/Performance Planning & Review (PP&R)	March 9			
5. 2007 Citizen Survey Conducted				March 28 to Apr 5
6. Report on Results of the 2007 Citizen Survey		May 2	May 7	May 7
Budget				
7. Review of the 2007 Corporate Planning and Budget Review Calendar for 2008-2010 Budget		January 31	February 5	
8. Review and Distribution of Budget Guide to Department Heads	May 4			
9. External consultation with interested stakeholders on the 2008 Budget as set out in the 2007-2009 Budget Document. Objective to encourage public input for 2008 – 2010 Budget.				Week of May 7
10. Overview at PP&B on the 2008 Budget as set out in the 2007-2009 Budget Document.			May 7	
11. Advertise to solicit input from general public for 2008 -2010 Budget				May 11 Advertise June 4 Submissions
12. Input from Council for 2008 – 2010 Budget			June 18	
13. Departments submit O&M and Capital budgets including Capital write ups (word and excel formats)	September 7			
14. First review of 2008 - 2010 O&M Budget by Fund		September 20		
15. First review of 2008 – 2010 Capital Budget including capital write ups		September 21		
16. Departments submit revisions resulting from 1st review of O&M and Capital Budgets	September 28			
17. Departments submit budget highlights, goals & objectives, performance indicators	September 28			
18. Second review of 2008 – 2010 O&M and Capital Budgets, and budget highlights, goals and objectives and performance indicators (excel and word format)		October 11		
19. Departments submit final revisions of O&M and Capital Budget sections in Publisher format	October 18			
20. Final review of the Budget for 2008 – 2010 (Publisher format)		November 1		
21. Presentation of Budget and Challenges to PP&B and provide a copy of Draft 2008 – 2010 Budget to Council (in binder)			November 13	
22. External consultation with interested stakeholders on the draft 2008- 2010 Budget				November 19
23. Release of the draft 2008 – 2010 Budget to the Public				November 19
24. Special Council Meeting to hear public presentations on the draft 2008 - 2010 Budget			December 3	December 3
25. Review of draft 2008 – 2010 Budget at Special PP&B Committee			December 11 & 12	December 11 & 12
26. Adoption of the 2008 – 2010 Budget at the Special Council Meeting			December 17	



READER'S GUIDE

2007 Corporate Planning & Budget Review Calendar (cont'd)

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Financial Statements				
1. Draft Financial Statements	March 7			
2. Review of the Audited Financial Statements		April 18		
3. Adoption of the Audited Financial Statements			May 7	
4. Preparation of the Draft Annual Report		May 23		
5. Distribution of the Annual Report		June 22		
Board of Revision				
6. Assessment Appeal Deadline				March 8
7. Appeal Hearings				April 19 & 20
Variance Reports				
8. Preparation of O&M and Capital Variance Reports		July 18 October 17		
9. Review of O&M and Capital Variance Reports by Audit Committee			July 26 October 25	
10. Distribution of O&M and Capital Progress/Variance Reports			July 27 October 26	

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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

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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 2009 and 2010, property tax revenue was calculated using management's best estimation of construction during these periods.
- Operation and maintenance expenditures for 2009 and 2010 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 2010 and years thereafter.

READER'S GUIDE

2007 Corporate Planning & Budget Review Calendar

Action	Departments & Divisions	Corporate Leadership Team	PP&B and Council	Citizens
Strategic Planning				
1. Legal Matters Update (in camera)		January 17	January 22	
2. Establish Council's Goals & Objectives 2007 - 2009		January 20	February 5	February 6
3. Council Review of the draft of the 2007 Citizen Survey		February 21	March 5	
4. Department Action Plans/Performance Planning & Review (PP&R)	March 9			
5. 2007 Citizen Survey Conducted				March 28 to Apr 5
6. Report on Results of the 2007 Citizen Survey		May 2	May 7	May 7
Budget				
7. Review of the 2007 Corporate Planning and Budget Review Calendar for 2008-2010 Budget		January 31	February 5	
8. Review and Distribution of Budget Guide to Department Heads	May 4			
9. External consultation with interested stakeholders on the 2008 Budget as set out in the 2007-2009 Budget Document. Objective to encourage public input for 2008 – 2010 Budget.				Week of May 7
10. Overview at PP&B on the 2008 Budget as set out in the 2007-2009 Budget Document.			May 7	
11. Advertise to solicit input from general public for 2008 -2010 Budget				May 11 Advertise June 4 Submissions
12. Input from Council for 2008 – 2010 Budget			June 18	
13. Departments submit O&M and Capital budgets including Capital write ups (word and excel formats)	September 7			
14. First review of 2008 - 2010 O&M Budget by Fund		September 20		
15. First review of 2008 – 2010 Capital Budget including capital write ups		September 21		
16. Departments submit revisions resulting from 1st review of O&M and Capital Budgets	September 28			
17. Departments submit budget highlights, goals & objectives, performance indicators	September 28			
18. Second review of 2008 – 2010 O&M and Capital Budgets, and budget highlights, goals and objectives and performance indicators (excel and word format)		October 11		
19. Departments submit final revisions of O&M and Capital Budget sections in Publisher format	October 18			
20. Final review of the Budget for 2008 – 2010 (Publisher format)		November 1		
21. Presentation of Budget and Challenges to PP&B and provide a copy of Draft 2008 – 2010 Budget to Council (in binder)			November 13	
22. External consultation with interested stakeholders on the draft 2008- 2010 Budget				November 19
23. Release of the draft 2008 – 2010 Budget to the Public				November 19
24. Special Council Meeting to hear public presentations on the draft 2008 - 2010 Budget			December 3	December 3
25. Review of draft 2008 – 2010 Budget at Special PP&B Committee			December 11 & 12	December 11 & 12
26. Adoption of the 2008 – 2010 Budget at the Special Council Meeting			December 17	



READER'S GUIDE

2007 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 18		
3. Adoption of the Audited Financial Statements			May 7	
4. Preparation of the Draft Annual Report		May 23		
5. Distribution of the Annual Report		June 22		
Board of Revision				
6. Assessment Appeal Deadline				March 8
7. Appeal Hearings				April 19 & 20
Variance Reports				
8. Preparation of O&M and Capital Variance Reports		July 18 October 17		
9. Review of O&M and Capital Variance Reports by Audit Committee			July 26 October 25	
10. Distribution of O&M and Capital Progress/Variance Reports			July 27 October 26	

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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	Vacant
Director of Economic Development	Peter Neugebauer
Director of Public Works & Engineering	Greg Kehoe
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 north of Edmonton, Alberta and 1,513 road kilometres north of Edmonton. Yellowknife has three major airlines in operations, 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 2005, the NWT Bureau of Statistics estimated that our population was 19,168.

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; and
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, is scheduled to begin production in 2007. A 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 2005, the average family income in Yellowknife was \$117,023. The city's unemployment rate in 2006 was 2.2%.

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.

When the Snap Lake Diamond Mine starts production, the Northwest Territories will produce 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 2007

	2006 (\$000s)	2007 (\$000s)	Percent Of 2007 Total
Northern Property REIT & Urbco Inc.	\$1,457	\$1,020	3.93%
Dundeal Canada West (GP) Inc.	\$824	\$848	3.26%
WAM Group GP Inc.	\$526	\$558	2.15%
Polar Developments Ltd & 5119 NWT LTD	\$417	\$420	1.62%
Gold Bar Development & Andromeda Investment Ltd.	\$283	\$274	1.05%
HREIT Holdings 18 Corp	\$260	\$281	1.08%
4912 NWT Ltd o/a Explorer Hotel	\$219	\$235	0.90%
RTL Robinson Enterprises Ltd. and Robinson Trucking Ltd.	\$180	\$192	0.74%
NWT Community Services Corp.	\$185	\$186	0.72%
752464 Alberta Ltd. o/a Yellowknife Inn	\$168	\$172	0.66%

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

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

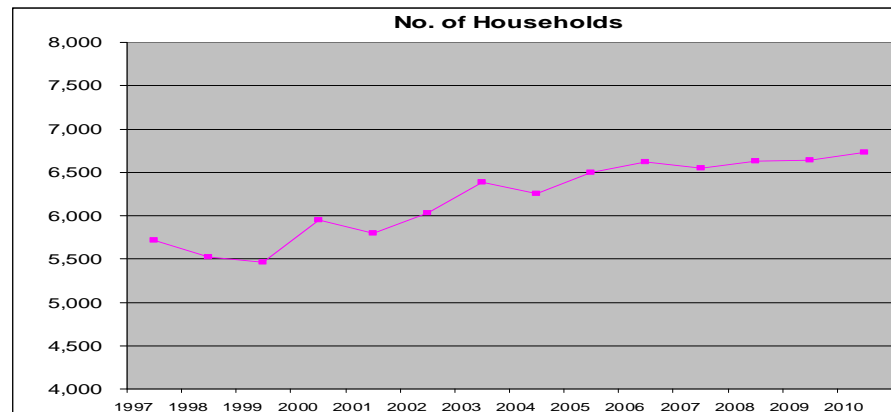
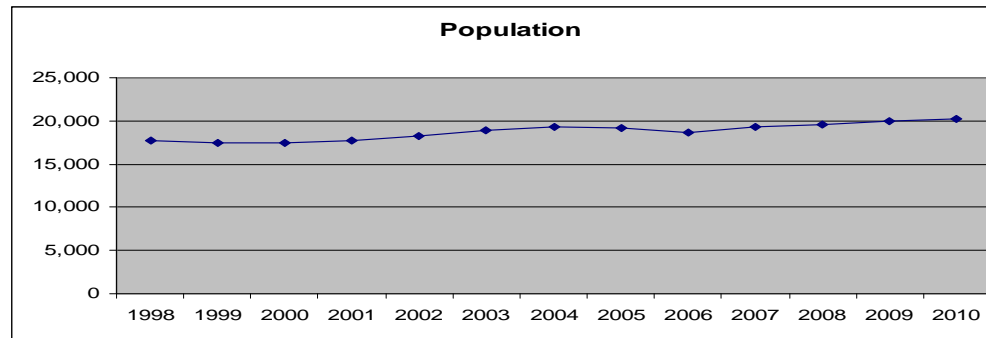
Age Group	2001	Percent	2002	Percent	2003	Percent	2004	Percent	2005	Percent	2006	Percent
0-4 Years	1,350	7.60%	1,370	7.50%	1,452	7.66%	1,436	7.46%	1,495	7.80%	1,474	7.88%
5-9 Years	1,578	8.89%	1,580	8.65%	1,549	8.17%	1,528	7.93%	1,461	7.62%	1,354	7.24%
10-14 Years	1,434	8.08%	1,485	8.13%	1,494	7.88%	1,512	7.85%	1,516	7.91%	1,514	8.10%
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%
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%
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%
60 Yrs & Older	665	3.74%	724	3.96%	802	4.23%	892	4.63%	943	4.92%	1,011	5.41%
	<u>17,758</u>		<u>18,273</u>		<u>18,958</u>		<u>19,258</u>		<u>19,168</u>		<u>18,695</u>	

2006 Population Total

18,695

Males	9,535	Aboriginal	4,345
Females	9,160	Non-Aboriginal	14,350

Source: GNWT Bureau of Statistics



Tenure - 2006

Total	6,610
Owned	3,555
Rented	3,055
Percent Owned	53.7



COMMUNITY PROFILE

Education

Percent with High School or Post-Secondary

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

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

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	78,400

Source: Statistics Canada

Unemployment Rate (%)

1991	5.1
1994	6.8
1996	6.4
1999	7.9
2001	5.0
2004	5.0
2005	3.1
2006	2.2 (1)

(1) Source : National Labour Force Survey

All Items Inflation Rate (%)

	Yellowknife	Canada
1994	1.9	0.2
1995	2.8	2.2
1996	1.6	1.6
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

Source: Statistics Canada



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

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Revenue						
Taxation (net of transfer)	16,697	17,388	17,419	18,518	19,482	20,177
Government Transfers	11,570	15,568	22,184	13,320	13,882	13,426
User Charges	16,715	18,983	17,373	27,510	24,489	21,441
Investment Income	454	315	597	325	275	250
	45,436	52,254	57,573	59,673	58,128	55,294
Expenditures (By Function)						
General Government	9,670	9,495	11,709	9,324	8,665	8,732
Community Services	6,214	7,420	6,401	9,064	7,318	6,956
Public Safety	3,676	4,171	4,218	4,363	4,748	5,023
Planning & Development	1,217	1,362	1,352	1,469	1,513	1,579
Public Works	9,145	9,042	9,016	9,531	9,341	9,542
Solid Waste Management	1,491	2,076	1,921	2,038	2,123	3,674
Water & Sewer	7,384	11,692	11,862	11,761	11,865	11,798
Land	1,086	4,102	1,646	8,554	6,792	3,991
Service Connection Failure Assistance	325	340	253	369	372	376
	40,208	49,701	48,377	56,474	52,738	51,670
Net Revenue (Expenditures)	5,229	2,553	9,196	3,200	5,390	3,624
Debt Proceeds	-	-	-	-	-	-
Debt Principal Repayments	(1,965)	(2,294)	(2,294)	(1,447)	(1,114)	(695)
Change in Fund Balance	3,264	259	6,902	1,753	4,276	2,929
Opening Balance	7,846	9,102	11,110	18,011	19,858	24,134
Closing Balance	11,110	9,361	18,011	19,858	24,134	27,000
Expenditures (By Object)						
Capital	15,931	15,931	16,333	16,481	13,428	13,931
Contingency	68	100	100	100	100	100
Grants	498	492	493	497	499	501
Interest on Long-term Debt	468	468	465	335	266	209
Salaries & Benefits	14,624	15,890	15,874	17,051	18,128	19,162
Land	1,086	4,102	1,646	8,554	6,792	3,991
Operations & Maintenance	7,681	12,633	13,178	13,406	13,475	13,726
Valuation Allowance	(148)	85	289	50	50	50
	40,208	49,701	48,377	56,474	52,738	51,670

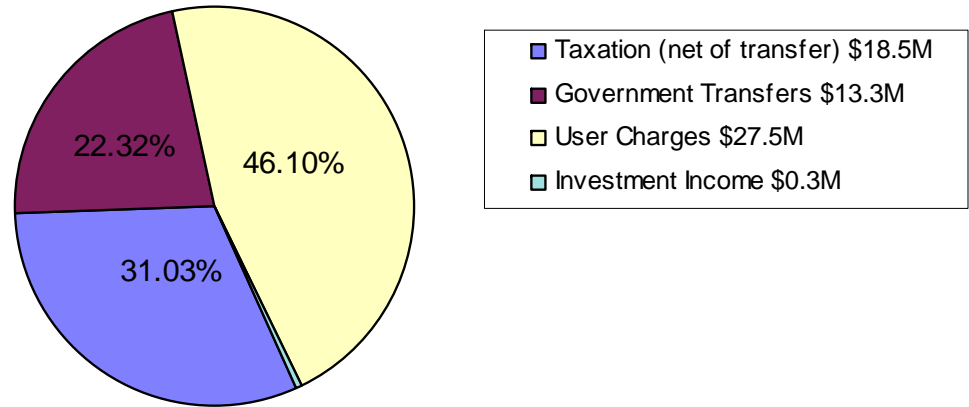
BUDGET SUMMARY

Fund Balances

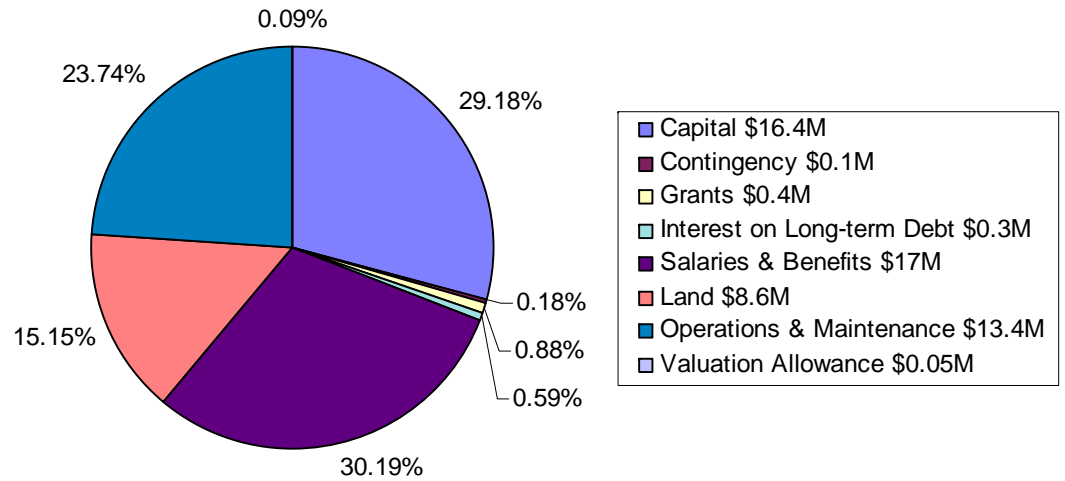
	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Operating Fund Balances						
General Fund	2,137	1,858	1,953	1,956	1,956	1,963
Land Development Fund	2,567	1,991	2,612	6,257	7,850	8,797
Solid Waste Management Fund	346	208	291	292	293	294
Water & Sewer Fund	(115)	(84)	(186)	(178)	(107)	67
Service Connection Failure Assistance Fund	(237)	(240)	(150)	(150)	(150)	(150)
	4,698	3,733	4,521	8,177	9,842	10,971
Capital Fund Balance	1,591	1	4,324	9	9	9
Reserve Balances						
Information Technology	362	599	767	869	1,335	1,497
Major Community Facility	1,872	2,927	6,065	8,774	10,978	12,515
Mobile Equipment	1,869	1,548	1,592	1,269	1,192	1,214
Downtown Development	149	139	165	152	169	186
Waterfront Development	80	-	80	80	80	80
Twin Pine Hill Trail	250	250	250	250	250	250
Samuel Colley Donation	239	164	248	183	183	248
	4,821	5,627	9,167	11,577	14,187	15,990
	11,110	9,361	18,011	19,858	24,134	27,000



2008 BUDGET TOTAL REVENUE (\$59.6M)



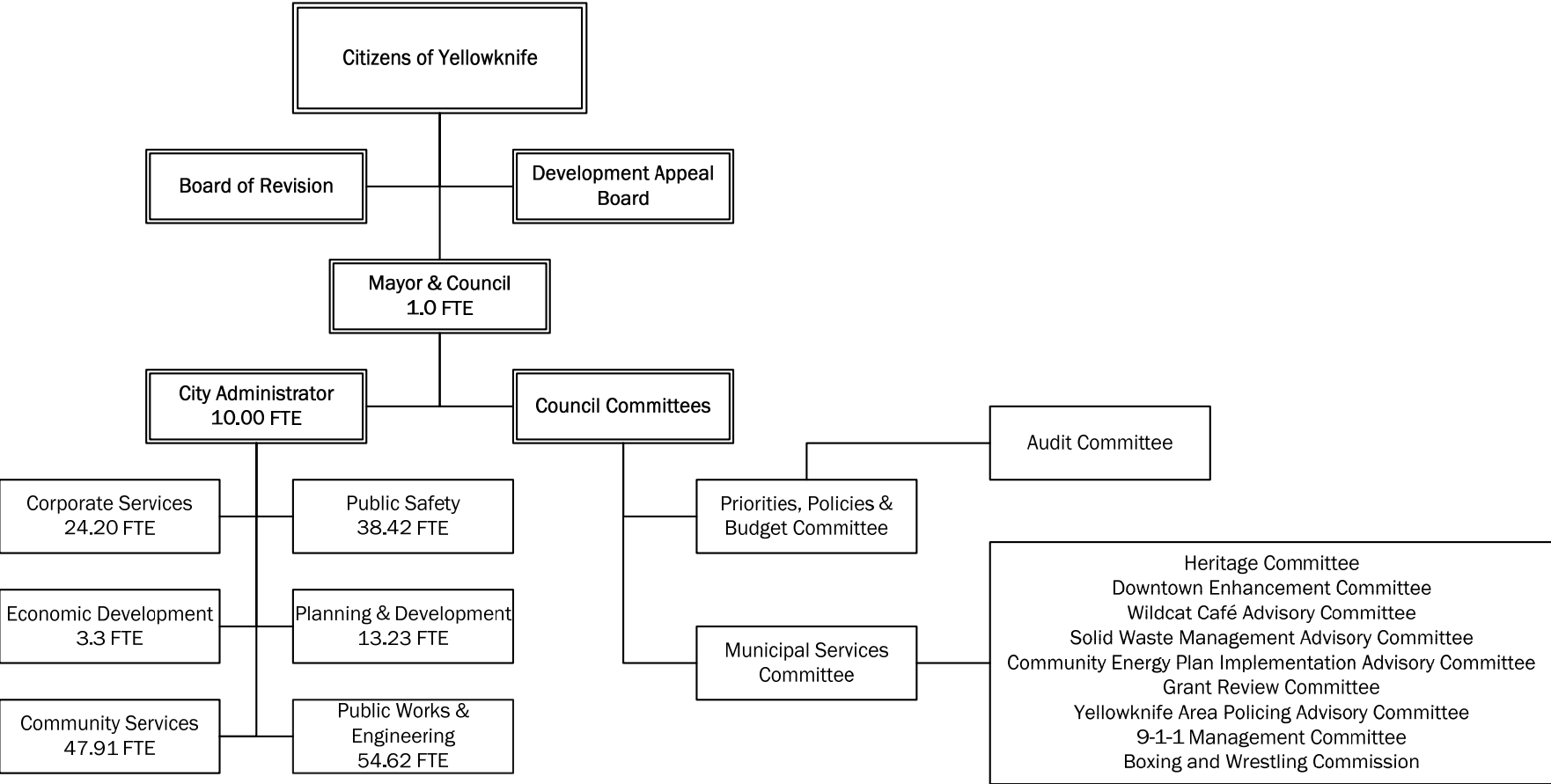
2008 BUDGET TOTAL EXPENDITURES (\$56.4M)



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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 Budget	2009 Budget	2010 Budget
Legislative	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	10.00
Community Services	39.50	39.84	42.14	42.56	44.25	44.57	44.93	47.91	48.53	49.67
Corporate Services	23.33	22.83	22.83	22.96	22.94	24.26	23.91	24.20	23.88	25.19
Economic Development	3.00	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	40.42	40.42
Planning & Development	11.50	12.50	13.00	13.00	13.00	13.00	13.00	13.23	13.16	13.16
Public Works & Engineering	49.38	49.38	50.21	51.26	51.35	51.92	53.13	54.62	54.54	54.49
	164.51	165.95	173.58	177.68	179.68	182.47	184.68	192.68	194.83	197.23
Permanent	146.03	149.53	157.03	161.46	163.46	166.46	168.46	173.96	174.96	177.96
Term	3.00	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	18.72	19.87	19.27
	164.51	165.95	173.58	177.68	179.68	182.47	184.68	192.68	194.83	197.23
Net change in FTE positions	(2.63)	1.44	7.63	4.10	2.00	2.79	2.21	8.00	2.15	2.40



STAFFING SUMMARY

Staffing By Department: (FTE)

	2008		2008 Budget	Note
	2007 Budget	Proposed Revisions		
Legislative	1.00		1.00	
City Administration	9.08	0.92	10.00	(1)
Community Services	44.93	2.98	47.91	(2)
Corporate Services	23.91	0.29	24.20	
Economic Development	3.30	0.00	3.30	
Public Safety	36.33	2.09	38.42	(3)
Planning & Development	13.00	0.23	13.23	
Public Works & Engineering	53.13	1.49	54.62	(4)
	<u>184.68</u>	<u>8.00</u>	<u>192.68</u>	
Permanent	168.46	5.00	173.46	
Part-time/ Casual	16.22	3.00	19.22	
	<u>184.68</u>	<u>8.00</u>	<u>192.68</u>	

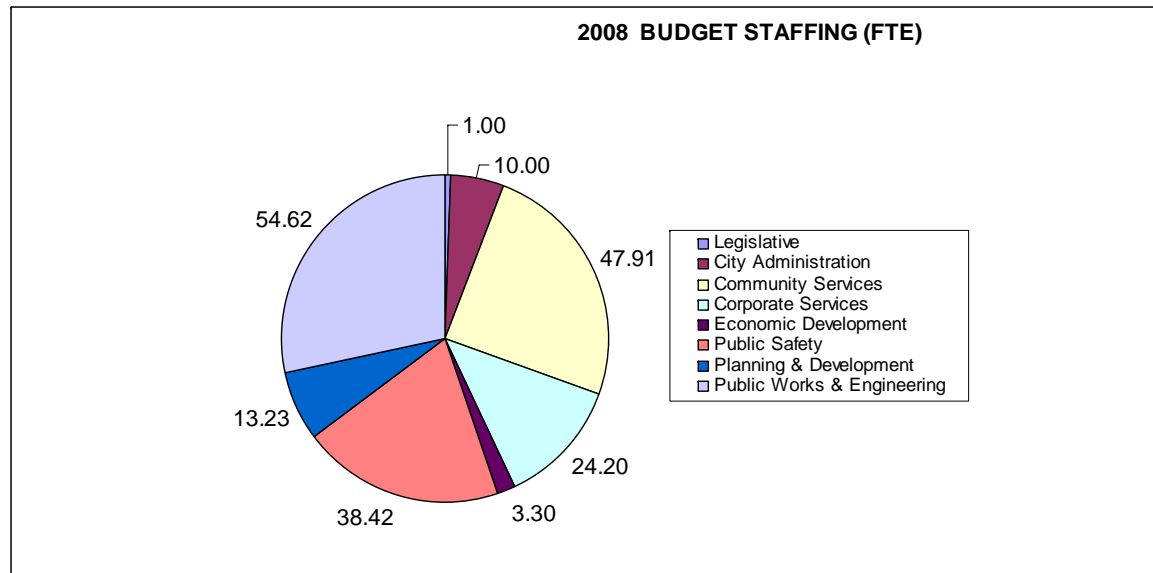
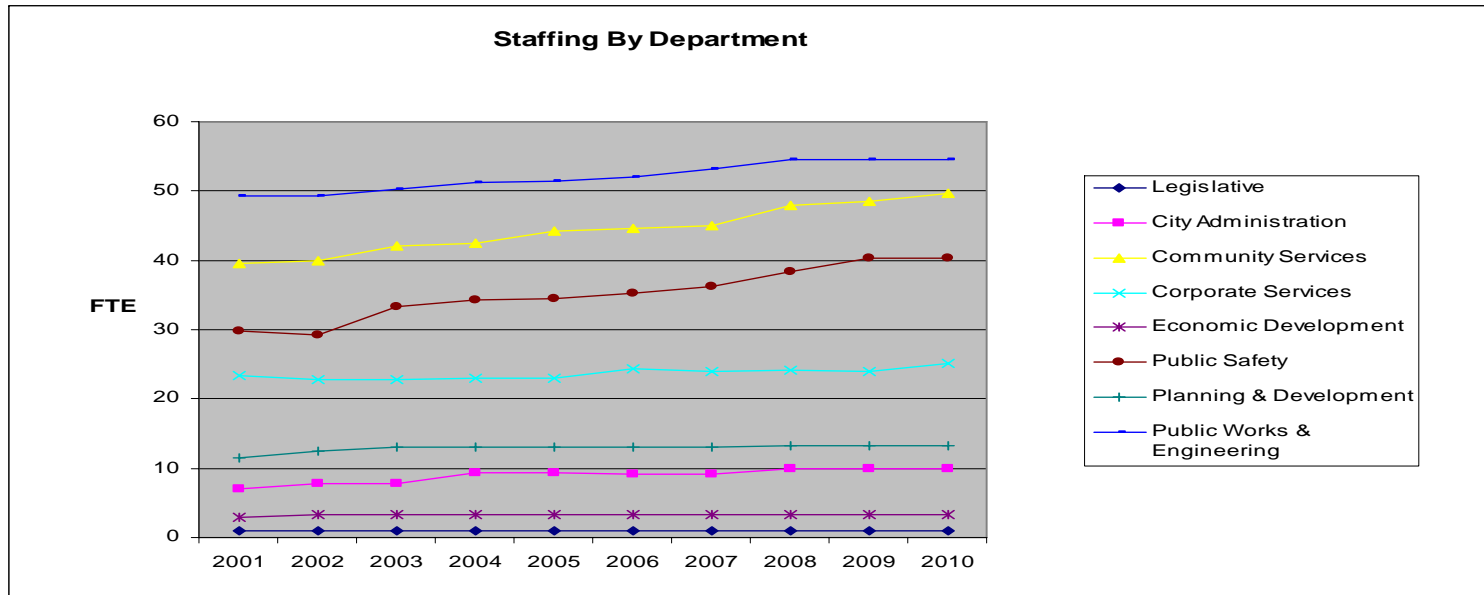
Note:

- (1) HR Officer-Training & Safety from July 2008 onwards.
- (2) Effective July 1, 2008 one Booking Clerk - to be shared among Arenas, Parks, Programs and Pool.
Increase in casual hours for Civic Plaza in 2008 onwards and Assistant Arena Supervisor in July 08.
Facility Tradesperson in 2008 onwards = .74 PY shared among different divisions of Community Services.
- (3) Effective July 1, 2008 two additional firefighters.
- (4) Roads & Sidewalks will have one additional Equipment Operator II in 2008.

Staffing (FTE) Change in Positions

	<u>2007</u>	<u>2008</u>
Positions Added:		
Facility Tradesperson		1.00
Arena - Asst. Supervisor		1.00
Community Services- Booking Clerk		1.00
Arena - Casual	0.22	
Pool - Casual	0.18	
Parks - Casual		0.24
Library Clerk - casual	0.03	
HR - Training & Safety Officer		1.00
Procurement Services - Casual		0.32
Planning & Lands Casual		0.23
Deputy Chief - Employee Safety & Training	1.00	
Firefighters		2.00
Equipment Operator II	1.00	1.00
Water & Sewer - Casual	0.50	
Roads & Sidewalks - Casual	-0.17	0.37
Positions Dropped:		
Day Camp Leader	-0.07	
Procurement Services - Casual	-0.35	
Financial Services - Casual		-0.03
HR - Casual		-0.08
Municipal Enforcement - Casual	-0.01	
Public Works Directorate - Casual	-0.02	
City Garage - Casual	-0.01	
Solid Waste - Casual	-0.09	
Water & Sewer - Casual		-0.05
	<u>2.21</u>	<u>8.00</u>

STAFFING SUMMARY



10-YEAR FINANCIAL PLAN

10-Year Capital Improvement Plan (2008 – 2017)

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 2008, 2009 and 2010 capital expenditures are based on the draft budgeted expenditures as outlined in this budget document;
- 2008 – 2017 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 Municipal Rural Infrastructure Fund) 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

In 2007 and onwards, the City is forecasting a \$67.8 million infrastructure gap as documented in the Infrastructure Needs Assessment Report commissioned in 2006. The City will be using the report to support funding requests to other orders of government, and to assist with the prioritization of capital projects.

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/Arts 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 Municipal Rural Infrastructure Fund and Gas Tax Rebate Fund.

As discussed in 2007 budget, the City has been able to not use long-term debt to fund core funding requirement, 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 will likely require borrowing given the City 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 \$6.4 million in 2007 to less than \$1 million in 2017. It is estimated that the debt servicing costs (funded by property taxes) will be reduced from a high of \$1.7 million in 2008 to a low of \$136,000 in 2017.

Major Capital Projects

General Government

In 2012, \$2,000,000 is planned for a renovation of City Hall. Originally, the first floor of City Hall was leased to the Workers' Compensation Board (WCB), and the second floor was used for City operations. The City has seen significant growth since the facility was first built and its services have been expanded which resulted in the hiring of additional staff to provide those services. In 1989 the WCB moved to new office space to make room for City staff. At this time there is very limited space available at City Hall and a renovation will be required as the City continues to experience strong growth.

Public Safety

Fire Hall Expansion – In anticipation of ever-increasing service demands on the City's emergency services, a Fire Hall Study will be commissioned in 2007 with a possible Fire Hall expansion in the next few years.

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 is phased over a four-year period, commencing in 2007 with completion in 2010. The City is planning to invest \$3.2 million in this project which includes 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.

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. 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/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 of proceeds on existing facility) joint use facility by 2015.

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 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.

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 \$31 million.

Kam Lake Bypass Road (Airport West) – Based on preliminary budget estimates, it will cost approximately \$8 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 it is expected the project will be funded through a partnership with the GNWT Department of Transportation, and a combination of land sales and/or long-term borrowing.



Solid Waste Management

New Landfill – The City is planning for 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 are \$2.2 million.

Based on the recommendations from Solid Waste Management Advisory Committee to further reduce the amount of waste going directly into the Landfill, City is planning to spend \$150,000 in 2008 and 2009 on the cardboard ban for large commercial sector, 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 funds major capital projects such as a new field house, and new Library and Arts/Cultural centre. The Mobile Equipment Reserve funds 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 but 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 \$6.4 million in 2007 to less than \$1 million by 2017. It is estimated that the debt servicing costs will be reduced from a high of \$1.7 million in 2008 to a low of \$136,000 in 2017.

Over the 10-year period, the capital expenditures of the City will average \$16.7 million. Historically capital spending averaged \$10 million but new funding sources such as the Municipal Rural Infrastructure Fund and the Gas Tax Rebate have increased the City 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.

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GENERAL FUND - Fiscal Services

Fiscal Services Budget

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	Note
Revenue							
Taxation	16,697	17,388	17,419	18,518	19,482	20,177	(1)
Taxes Allocated to Capital	(1,817)	(1,396)	(1,396)	(1,583)	(1,380)	(904)	(2)
User Charges:							
Power Distribution Franchise Fee	672	686	678	693	700	707	
Tax Penalties	268	270	200	230	200	200	
Investment Income	454	315	597	325	275	250	
	<u>16,274</u>	<u>17,263</u>	<u>17,498</u>	<u>18,183</u>	<u>19,277</u>	<u>20,430</u>	
Expenditures (By Object)							
Cash Management	176	166	201	179	179	180	
Valuation Allowance	(148)	85	289	50	50	50	
	<u>28</u>	<u>251</u>	<u>490</u>	<u>229</u>	<u>229</u>	<u>230</u>	
Net Revenue (Expenditures)	<u>16,247</u>	<u>17,011</u>	<u>17,008</u>	<u>17,954</u>	<u>19,048</u>	<u>20,200</u>	
Interfund Transfers							
From Water & Sewer Fund	916	972	937	978	1,037	1,099	(3)
From Solid Waste Fund	184	141	150	157	163	169	(3)
From Land Development Fund	150	175	175	175	125	100	(3)
	<u>1,250</u>	<u>1,288</u>	<u>1,262</u>	<u>1,310</u>	<u>1,325</u>	<u>1,368</u>	
	<u>17,497</u>	<u>18,299</u>	<u>18,270</u>	<u>19,264</u>	<u>20,372</u>	<u>21,568</u>	

Notes:

- (1) 2008 property taxes are based on 2007 assessed values. Growth in 2007 assessed values is based on a review of building permits to September 2007. Property taxation includes payments-in-lieu of taxes by the federal and territorial governments as well as crown corporations. 2007 assessment growth was based on a 2.6% 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 2.98% in 2008, 2.53% in 2009 and 2.3% in 2010.
- (2) Taxes allocated to the Capital Fund are used to pay principal and interest on general capital debt.
- (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

2008 Property Tax Revenue

Classification	Mill Rate	2007 Assessment (000's)	2007 Growth (000's)	2008 Revenue (000's)	Growth (%)
Residential	7.22	817,183	8,501	5,961	1.0%
Multi-residential	7.76	257,694	1,352	2,011	0.5%
Commercial/Industrial	13.21	489,610	34,343	6,923	7.0%
Mining & Quarrying	14.93	19,458	-2,000	261	-10.3%
High Density Parking	6.90	3,940	0	27	0.0%
Agriculture	7.22	1,729	0	12	0.0%
		<u>1,589,614</u>	<u>42,196</u>	<u>15,195</u>	<u>2.7%</u>
Exempt Properties		0	0	-38	0.0%
		<u>1,589,614</u>	<u>42,196</u>	<u>15,157</u>	<u>2.7%</u>

Classification	Mill Rate	2007 Assessment (000's)	2007 Growth (000's)	2008 Revenue (000's)	Growth (%)
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Government of the Northwest Territories

Residential	7.22	4,970	-587	32	-11.8%
Multi-residential	7.76	2,707	0	21	0.0%
Commercial/Industrial	13.21	151,668	6,888	2,095	4.5%
Mining & Quarrying	14.93	1,987	-500	22	-25.2%
		<u>161,332</u>	<u>5,801</u>	<u>2,170</u>	<u>3.6%</u>

Government of Canada

Residential	7.22	31,123	290	227	0.9%
Multi-residential	7.76	17,264	-12	134	-0.1%
Commercial/Industrial	13.21	55,600	-595	727	-1.1%
		<u>103,987</u>	<u>-317</u>	<u>1,087</u>	<u>-0.3%</u>

Crown Corporations

Residential	7.22	0	0	0	0.0%
Commercial/Industrial	13.21	7,890	0	104	0.0%
		<u>7,890</u>	<u>0</u>	<u>104</u>	<u>0.0%</u>
		<u>273,209</u>	<u>5,484</u>	<u>3,361</u>	<u>3.3%</u>

Total		<u>1,862,823</u>	<u>47,680</u>	<u>18,518</u>	<u>2.6%</u>
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GENERAL FUND - Mayor & Council

Staffing Summary

	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget	2010 Budget
Legislative	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	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
	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

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	Note
Revenue							
Government Transfers							
Formula Funding	-	-	-	-	-	-	
Other	-	-	-	-	-	-	
Expenditures (By Activity)							
Council	414	526	515	509	525	543	
Public Information	61	62	62	62	62	62	
Strategic Planning	31	30	29	30	30	30	
Community Assistance	498	492	493	497	499	501	(1)
Contingency	68	100	100	100	100	100	(2)
	1,072	1,210	1,199	1,198	1,216	1,236	
Net Revenue (Expenditures)	(1,072)	(1,210)	(1,199)	(1,198)	(1,216)	(1,236)	
Expenditures (By Object)							
Wages & Benefits	306	384	368	383	399	416	(3)
Other O&M	766	826	831	815	817	820	
	1,072	1,210	1,199	1,198	1,216	1,236	

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.
- (3) Council's salary and benefit increase in 2007.

GENERAL FUND - Mayor & Council

Mayor & Council Performance Measures

	Actual 2003	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Forecasted 2008	Note
Effectiveness Measures							
% of citizens who rate overall quality of life in Yellowknife as very good or good	89%	94%	95%	96%	96%	97%	
% of citizens very satisfied or somewhat satisfied with overall level and quality of City's services and programs	-	80%	88%	87%	92%	93%	
% of citizens who approve of City Council's performance	-	-	75%	73%	77%	78%	(1)
% of citizen feel they receive "very good" or "good" value of their tax dollars	-	71%	78%	75%	76%	78%	
% of citizens who feel the quality of life in Yellowknife in the past three years improved or stayed the same	-	79%	75%	71%	74%	76%	

Note:

1) This question was first asked in the 2005 survey.

Grants

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Sr Citizens/Disabled tax rebate	67	62	62	67	69	71
Clean-up grants	31	30	31	30	30	30
Core Grants	300	300	300	300	300	300
Special Grants	100	100	100	100	100	100
	498	492	493	497	499	501



GENERAL FUND - Mayor & Council

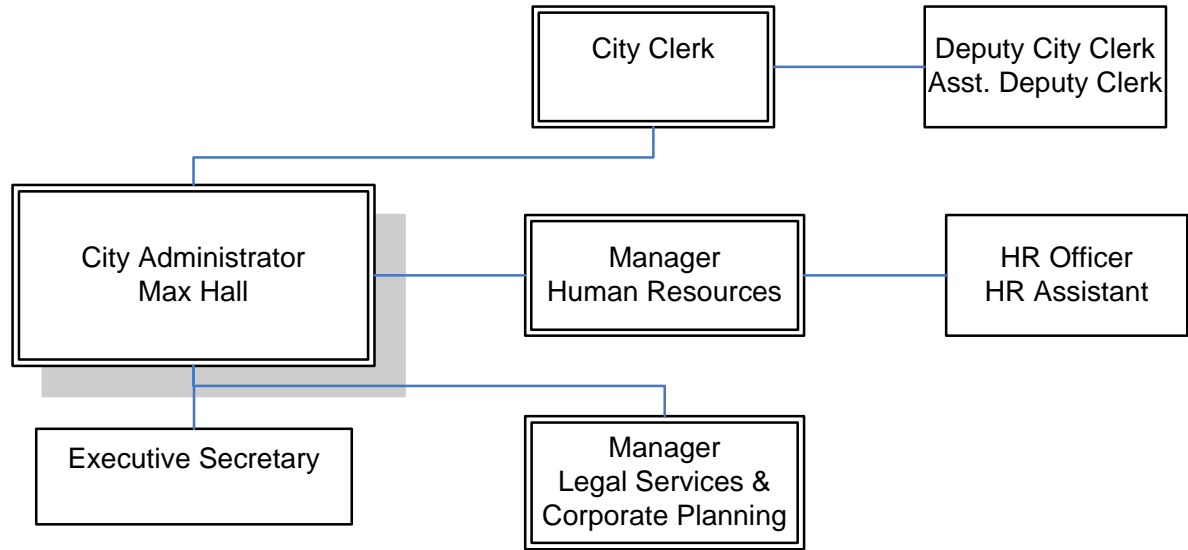
	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Core Grants						
Caribou Carnival	17,000		17,000			
Festival of the Midnight Sun	5,000		5,000			
Folk on the Rocks	15,000		15,000			
Northern Arts & Cultural Centre	75,000		75,000			
Side Door Youth Ministries	40,000		40,000			
Yellowknife Seniors Society	55,000		55,000			
Yellowknife Curling Club	11,000		11,000			
Yellowknife International Airshow Society	10,000		10,000			
Special Olympics NWT	3,500		3,500			
Canadian Championship Dog Derby Association	18,500		15,000			
NWT Council For Persons With Disabilities	15,000		18,500			
Yellowknife Ski Club	25,000		25,000			
The Snow King Winter Festival	10,000		10,000			
	300,000	300,000	300,000	300,000	300,000	300,000
Special Grants						
Ad Hoc Canadian & Immigrations	5,000					
Community Emergency Response	5,000					
Canadian Hard of Hearing Association YK	800					
Ecology North	2,000		4,000			
Funkfest YK	5,000		4,000			
Folk on the Rocks	5,000		3,700			
Fly Kid Foundation			4,200			
John Howard Society	2,500					
Garderie Plein Soleil			1,400			
Philippine Cultural Association YK			4,000			
Native Communication Society of the NWT	500					
NWT Broomball Association			4,500			
NWT 5 Pin Association	5,000					
NWT Squash Association	1,500					
Basketball NWT			2,000			
Nats'eju Dahk'e	500					
NWT Global Aboriginal Arts Society			2,000			
NWT Recreation & Parks Association			2,000			
Stanton Hospital Foundation	5,000		5,000			
ST.Pat's SADD	1,000					
Sport North KIDSPORT	2,500					
St John Ambulance	11,500		6,600			
Sombe K'e Paddling Society			1,200			
Yellowknife Inuit Katujjiqatigintit	2,500					
Yellowknife Association for Community Living	2,500		5,000			
Yellowknife Breastfeeding Support Group	850					
Yellowknife Community Wellness Coalition	11,500		12,000			
Yellowknife Assoc. of Concerned Citizens for Seniors			5,000			
Yellowknife Dog Trotters Association	4,000					
Yellowknife Gymnastics Club	8,000		15,160			
Yellowknife International Airshow	15,000					
Yellowknife Multi-sport Club			2,050			
Yellowknife Referee Association			1,850			
Yellowknife Skating Club			2,000			
Yellowknife Women's Society			8,500			
Aboriginal Honor Fund	500					
Aurora Arts Society	1,600					
Yellowknife Playgroup Association			1,100			
Yellowknife Playschool Association	750		600			
	100,000	100,000	97,860	100,000	100,000	100,000

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GENERAL FUND - City Administrator

Department Staffing



Staffing Summary

	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget	2010 Budget	Note
City Administrator's Office	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	(1)
City Clerk's Office	2.00	2.00	2.80	2.80	3.30	3.35	3.00	3.00	3.00	3.00	3.00	
Human Resources	3.00	3.00	3.00	3.00	3.00	3.00	3.08	3.08	4.00	4.00	4.00	(2)
	7.00	7.00	7.80	7.80	9.30	9.35	9.08	9.08	10.00	10.00	10.00	
Permanent Positions	7.00	7.00	7.50	7.50	9.00	9.00	9.00	9.00	10.00	10.00	10.00	
Part-time/ casual	0.00	0.00	0.30	0.30	0.30	0.35	0.08	0.08	0.00	0.00	0.00	
	7.00	7.00	7.80	7.80	9.30	9.35	9.08	9.08	10.00	10.00	10.00	

Note:

(1) Starting from 2004, Manager of Legal Services and Corporate Planning reports directly to the City Administrator.

(2) 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, coordinates 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.

2007 Highlights

- Completed an external operational review of the Department of Community Services;
- Planning and development of the Engle Business District;
- Planning and development of Phase 7 in Niven Lake Residential Subdivision;
- Participation on the Board of Directors of the Northern Communities Insurance Reciprocal;
- Treasurer of the 2008 Arctic Winter Games Host Committee;
- Completed an external review and comparison of employee compensation packages;
- Adoption of the City's first comprehensive *Fees and Charges By-law*.
- Significant sum of non-budgeted grant programs were accessed as noted under "City Spot Light" on the City's web page.

2008/2009/2010 Goals

- Provide advice and support to Mayor and Council;
- Implement Council's goals, supported by policies and strategic plans;
- 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;
- Encourage principled service and innovation among employees.

2008/2009/2010 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 environment and employee well being.



GENERAL FUND - City Administrator

Administration Department Budget

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Revenue						
Grants	-	-	-	-	-	-
Expenditures (By Division)						
City Administrator	886	753	771	559	581	598
City Clerk	345	347	363	372	458	397
Human Resources	993	895	973	1,089	1,100	1,088
	<u>2,224</u>	<u>1,995</u>	<u>2,107</u>	<u>2,020</u>	<u>2,139</u>	<u>2,083</u>
Net Revenue (Expenditures)	<u>(2,224)</u>	<u>(1,995)</u>	<u>(2,107)</u>	<u>(2,020)</u>	<u>(2,139)</u>	<u>(2,083)</u>
Expenditures (By Object)						
Wages & Benefits	1,141	1,031	1,032	1,238	1,309	1,280
Other O&M	1,083	964	1,075	782	830	803
	<u>2,224</u>	<u>1,995</u>	<u>2,107</u>	<u>2,020</u>	<u>2,139</u>	<u>2,083</u>

City Administrator Budget

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	Note
Revenue							
Grants	-	-	-	-	-	-	
Expenditures (By Activity)							
Council	447	363	371	207	215	221	
Policy Development	250	277	284	268	279	287	
Public Information	189	113	116	84	87	90	
	<u>886</u>	<u>753</u>	<u>771</u>	<u>559</u>	<u>581</u>	<u>598</u>	(1)
Net Revenue (Expenditures)	<u>(886)</u>	<u>(753)</u>	<u>(771)</u>	<u>(559)</u>	<u>(581)</u>	<u>(598)</u>	
Expenditures (By Object)							
Wages & Benefits	370	381	408	392	414	431	
Other O&M	516	372	363	167	167	167	(2)
	<u>886</u>	<u>753</u>	<u>771</u>	<u>559</u>	<u>581</u>	<u>598</u>	

Note:

- (1) The increase in 2006 was due to unexpected increase in legal fees.
- (2) O&M budget increased in 2006 and 2007 for the preparation of the Arctic Winter Games which is going to be hosted by the City in 2008.

CITY CLERK

The City Clerk's Office provides legislative support services to City Council, its Standing and Special Committees, Administration, the Development Appeal Board, the Board of Revision and the Yellowknife Area Policing Advisory Committee. 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.

The City Clerk's Office coordinates reports and information received from the various departments of the City, as well as outside sources, for the preparation of agendas and also attends the various meetings to record the minutes of proceedings. All copies of original minutes and by-laws are retained in the City Clerk's Office, along with the Official Corporate Seal of the City.

The City Clerk's Office conducts all municipal general elections/by-elections, school board of trustee elections, and voter borrowing approval referendums in accordance with the prescribed legislation.

The City Clerk's Office is also responsible for the City's Public and Statutory Information Program and produces a weekly information flyer that is distributed to all deliverable addresses within the municipality. The City Clerk's Office also maintains the City's website content.

Lastly, the City Clerk's Office assists all City departments with records management practices and provides training in electronic records management software.

2007 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 2007 Yellowknife Board of Revision;
- Provision of administrative support to the Development Appeal Board;
- Provision of administrative support to the Yellowknife Area Policing Advisory Committee;
- 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 of new employees on records management software;
- Maintenance of website content;
- Collaboration with Elections NWT to synchronize and share election procedures.

2008/2009/2010 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.



2008/2009/2010 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

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	Note
Revenue							
Grants	-	-	-	-	-	-	
Expenditures (By Activity)							
Council	186	225	235	244	226	261	
Board Support	21	23	24	24	25	25	
Election Administration	57	14	14	14	64	15	
Public Information	73	77	81	81	133	86	
Records Management	8	8	9	9	9	10	
	345	347	363	372	458	397	(1) & (2)
Net Revenue (Expenditures)	(345)	(347)	(363)	(372)	(458)	(397)	
Expenditures (By Object)							
Wages & Benefits	248	272	288	297	305	319	
Other O&M	97	75	75	75	153	78	
	345	347	363	372	458	397	

Notes:

- (1) In 2009, City will conduct a communication strategy study.
 (2) In 2006 and 2009, there was/will be a general election for the City Council.

City Clerk Performance Measures

	Projected 2006	Actual 2006	Projected 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010	Notes
Workload Indicators:							
Council & Committee meetings attended	100	123	100	100	100	100	
Directors meetings	50	50	50	50	50	50	
By-laws reviewed in preparation for Council	55	45	55	55	55	55	
Memorandums to Committee reviewed	195	214	195	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)	\$1,166	\$1,192	\$1,244	\$1,350	\$1,430	\$1,430	
Effectiveness Measures:							
# of weekly advertising circulars delivered	7,709	7,709	7,709	8,009	8,009	8,009	
Mayor/Council Election:							
Voter turnout	29%	29%	0	0	35%	0%	
Voter turnout for approval of By-laws:							
Paving/Road Rehabilitation	0%	0%	0%	0%	0%	0%	(1)

Note:

- (1) Under the new *Cities, Towns and Villages Act*, municipalities must now seek voter approval, as opposed to ratepayer approval, for all debenture by-laws. However, voter approval does not have to be sought if a debt management plan has been adopted by Council. The 2008-2010 budget is based on no new borrowing, thus there will be no voting.



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.

2007 Highlights:

The highlights of the Human Resources Division include:

- Continued with the development of a Safety Program, including hazard assessments, policies and safe work practices.
- Successful recruitment of difficult-to-recruit positions in a labour market shortage.
- Monthly safety checks of facilities have been conducted for employee safety purposes.
- Employment by-law negotiations with Municipal Enforcement Officers.
- Contract negotiations with the Public Service Alliance of Canada.
- Binding arbitration panel convened for negotiations with the International Association of Fire Fighters.
- Assignment and training of Designated Conflict Officers (DCO) for the City's Workplace Conflict Resolution/Anti-Harassment Policy.
- Regular Joint Consultation Committee meetings with two unions to enhance positive labour relations.

2008/2009/2010 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.
- Advance the City of Yellowknife into a learning organization and an exemplary workforce by 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 and monitoring of the City's Occupational Health and Safety Program, with the goal of reducing 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.

2008/2009/2010 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.
- Providing in-house training programs, including opportunities for audio conferences.
- 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.
- Ensuring employees are aware of safety related training opportunities and encouraging their attendance.
- Managing disability cases jointly with Workers Compensation Board 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

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	Note
Revenue							
Grants	-	-	-	-	-	-	
	-	-	-	-	-	-	
Expenditures (By Activity)							
Payroll & Benefits Administration	274	219	238	324	302	243	(1)
Labour Relations	232	212	231	210	216	226	
Employee Placement	175	158	172	174	189	197	
Employee Development	267	247	268	296	299	305	
Occupational Health & Safety	45	59	64	85	95	115	
	993	895	973	1,089	1,100	1,088	
Net Revenue (Expenditures)	(993)	(895)	(973)	(1,089)	(1,100)	(1,088)	
Expenditures (By Object)							
Wages & Benefits	523	377	336	549	590	530	(1)
Other O&M	470	518	637	539	510	558	
	993	895	973	1,089	1,100	1,088	

Notes:

- (1) The employee accrued future benefit will increase in 2008 and 2009 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 2006	Actual 2006	Projected 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010
Workload Indicators:						
Recruitment						
No. new hires/promotions/transfers						
Permanent	40	48	30	30	30	30
Casual/Part-time/Term	95	96	95	95	95	95
Labour Relations						
No. grievances filed	15	13	15	10	10	10
No. Joint Consultation Committee meetings held	3	5	8	8	8	8
Payroll Benefit Administration						
No. T4s issued	340	363	360	360	360	360
Employment Development						
No. conferences, seminars and training sessions attended by City employees	90	111	100	100	100	100
Occupational Health & Safety						
No. safety related training workshops	25	26	25	25	25	25
No. Divisional ("tool box") meetings	100	139	125	125	125	125
No. OHS meetings	6	5	6	6	6	6
No. workplace injuries reported	40	45	35	33	32	30
Efficiency Measures:						
Recruitment						
Cost per new hire	\$3,925	\$3,415	\$3,500	\$3,500	\$3,500	\$3,500
Labour Relations						
Average no. sick days per employee	5	5	5	4	4	4
Payroll Benefit Administration						
Average cost to process payroll per employee per pay period	\$2.00	\$1.90	\$2.00	\$2.20	\$2.20	\$2.20
Average monthly cost to the City to provide employee benefit package	\$83,000	\$84,200	\$86,320	\$90,700	\$94,300	\$98,000
Employee Development						
Average annual cost of employee development:						
per employee	\$1,100	\$1,000	\$1,200	\$1,200	\$1,200	\$1,200
per course	\$2,000	\$1,500	\$1,800	\$2,000	\$2,000	\$2,000
Occupational Health & Safety						
No. of "lost time" accidents	10	6	10	10	10	10



GENERAL FUND - City Administrator

Human Resources Performance Measures (Continued)

	Projected 2006	Actual 2006	Projected 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010	Notes
Effectiveness Measures:							
Recruitment							
% of vacancies filled internally	25%	19%	25%	25%	30%	30%	
% of vacancies filled by fully qualified candidates	75%	80%	80%	80%	80%	80%	
Labour Relations							
Turnover ratio	20%	23%	20%	20%	20%	20%	
% of grievances settled before arbitration or withdrawn	75%	77%	80%	80%	85%	85%	
Employee Development							
Average no. training opportunities per employee per year	1.5	2.2	2.0	2.0	2.0	2.0	
Occupational Health & Safety							
Comparative analysis of injuries - increase or (decrease)	(18)	(13)	(10)	(2)	(1)	(2)	(1)

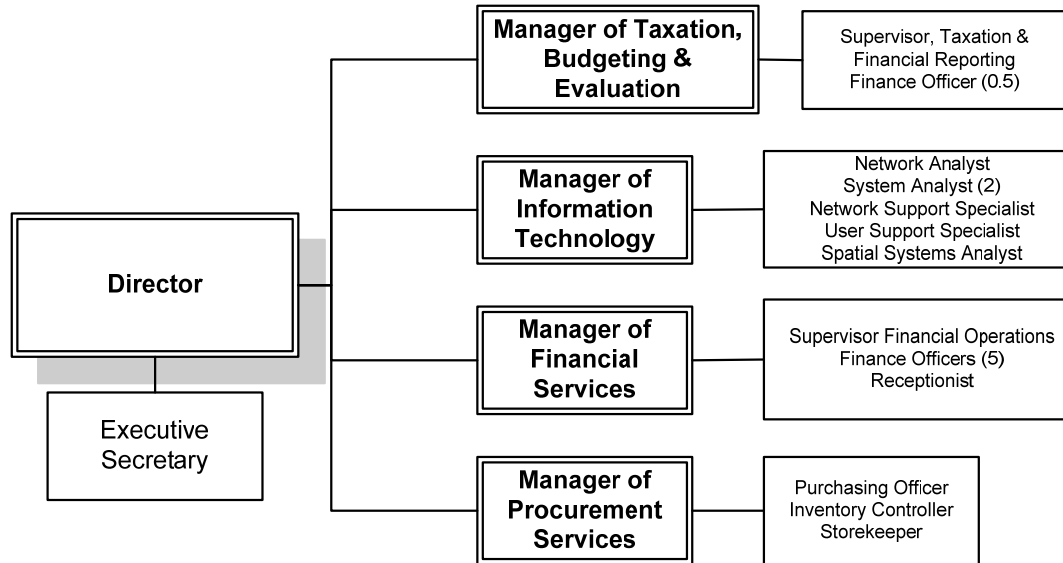
Note:

(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.

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DEPARTMENT STAFFING



Staffing Summary

	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget	2010 Budget	Notes
Directorate	3.00	3.50	3.00	3.00	3.00	3.00	3.00	4.53	4.53	4.53	4.53	(1)
Financial Services					9.96	9.94	9.91	8.38	8.35	8.35	8.35	(1)
Accounting	5.30	5.30	5.30	5.30								
Treasury	6.00	5.53	5.53	5.53								
Procurement Services	4.30	4.00	4.00	4.00	4.00	4.00	4.35	4.00	4.32	4.00	4.31	
Information Technology	5.30	5.00	5.00	5.00	6.00	6.00	7.00	7.00	7.00	7.00	8.00	(2)
	23.90	23.33	22.83	22.83	22.96	22.94	24.26	23.91	24.20	23.88	25.19	
Permanent Positions	23.00	23.03	22.53	22.53	22.53	22.53	23.53	23.53	23.53	23.53	24.53	
Part-time/ casual	0.90	0.30	0.30	0.30	0.43	0.41	0.73	0.38	0.67	0.35	0.66	
	23.90	23.33	22.83	22.83	22.96	22.94	24.26	23.91	24.20	23.88	25.19	

Notes:

- (1) In 2003 the City reorganized the Departments of Corporate Services and Finance. The Accounting and Treasury were combined into one. In 2007, Taxation, Budget & Evaluation Supervisor and Officer are reorganized to Directorate from Financial Services.
- (2) Network Administrator in 2010

CORPORATE SERVICES DEPARTMENT

The Corporate Services Department is responsible for four service areas: financial, budget and taxation, purchasing and risk management, and information technology. The managers who head each of these divisions report 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 senior financial officer.

2007 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 2005 Annual Financial Report. This award is given to municipalities whose annual report achieves high program standards for Canadian government accounting and financial reporting;
- Receipt of the GFOA Popular Annual Financial Reporting award for the City's 2005 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 annual budget beginning January 1, 2007. 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;
- Continued participation in the Northern Communities Insurance Reciprocal (NORCIX);
- Property owners paid off outstanding taxes on 97% of properties listed on the original 2007 tax auction list, leaving only one property to be auctioned.

2008/2009/2010 Goals

The goals of the Corporate Services Department are to:

- Provide efficient client support to City Council and Administration in the areas of finance, taxation and assessment, procurement and information technology;
- Provide financial information support to the organization in a manner which is up-to-date, timely and reflective of good value for money to ratepayers;
- Maintain accurate and timely financial records in accordance with generally accepted principles, such that the needs for financial information, both internal and external, are well served;
- Manage the City's financial resources prudently.

2008/2009/2010 Objectives

The objectives of the Corporate Services Department are to:

- Prepare an audited financial report by May 31 that qualifies for the Canadian Government Officers Association Award for Financial Reporting;
- Prepare a multi-year budget document for 2008/2009/2010 that reflects the goals and objectives of Council;
- Develop an investment management plan;
- Develop a debt management plan;
- Investigate the use of an automated meter reading system for water utility consumption that is integrated with the municipal financial software system.



GENERAL FUND - Corporate Services

Department Budget

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	Note
Revenue							
Government Transfers	625	509	488	446	404	383	(1)
User Charges	416	351	353	407	295	215	
	1,041	860	841	853	699	598	
Expenditures (By Division)							
Directorate	602	596	642	743	692	661	
Information Technology	1,183	1,336	1,328	1,463	1,483	1,636	
Financial Services	698	824	698	761	796	831	
Procurement & Risk Management Services	1,473	1,424	1,341	1,276	1,246	1,244	
	3,956	4,179	4,009	4,243	4,217	4,372	
Net Revenue (Expenditures)	(2,915)	(3,319)	(3,168)	(3,390)	(3,518)	(3,774)	
Expenditures (By Object)							
Wages & Benefits	1,866	2,144	1,982	2,236	2,336	2,563	
Other O&M	2,090	2,035	2,027	2,007	1,881	1,809	
	3,956	4,179	4,009	4,243	4,217	4,372	

Note

- (1) The insurance grant from GNWT has decreased from \$625,000 in 2006 to \$488,000 in 2007. It is anticipated that the insurance premium will eventually decline.

GENERAL FUND - Corporate Services

Directorate Budget

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	Note
Revenue							
Grants	-	-	-	-	-	-	
User Charges	142	140	173	195	81	-	(1)
	142	140	173	195	81	-	
Expenditures (By Activity)							
Labour Relations	8	8	9	10	10	9	
Support to Council	110	109	117	136	127	121	
Property Assessment	210	208	224	259	241	231	(1)
Financial Reporting & Analysis	273	270	292	337	314	300	
	602	596	642	743	692	661	
Net Revenue (Expenditures)	(460)	(456)	(469)	(548)	(611)	(661)	
Expenditures (By Object)							
Wages & Benefits	384	382	405	511	537	561	(2)
Other O&M	218	214	237	232	155	100	
	602	596	642	743	692	661	

Note

- (1) The original assessment authority agreement with GNWT expired on April 30,2007. There is a temporary agreement in place until May 31,2008.
- (2) Effective February 9,2007 property tax function has been grouped under Directorate.



INFORMATION TECHNOLOGY DIVISION

The Information Technology Division is responsible for computerized equipment and software, the corporate phone system, network support, user support and web sites. Through the City's web site, the public can find information on assessments, property taxes and utilities; set up and pay accounts; review program offerings; check facility availability; and apply for lottery licenses. As a result of this division's work, City Staff are able to access more than 50 computer applications to deliver service and information to the public, not only in Yellowknife, but around the world.

2007 Highlights

The highlights of the Information Technology Division include:

- Expanding and enhancing the CityExplorer tool.
- Sustaining efforts to protect the City's information technology infrastructure, including:
 - Implementing upgrades to the network infrastructure and server base to provide increased capacity and reliability.
 - Providing ongoing maintenance of anti-spam, anti-virus, and web content filtering services.
- Deploying an improved support request tracking process to simplify the contact process for the user and exploits the strengths of each support team member.
- Implementing a multi-tier network management system for monitoring, optimizing, troubleshooting and reporting on network status and performance, and developing extensive network documentation to facilitate effective planning, development, and support.
- Coordinating fire suppression and electrical wiring upgrades in the server room.
- Migrating the City's databases and websites to standardized, clustered environments.
- Deploying Mobile Inspections capabilities to streamline the inspection data collection and permitting processes.
- 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 technical support for the deployment of radar units and in-car cameras within the Municipal Enforcement Division.
- Providing 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.
- Enhancing the City's website, including the addition of improved search capabilities and RRS feeds.
- Coordinating and leading the radio replacement study.
- Evaluating software to provide integrated tracking and billing services for the new waste baling scale.
- Evaluating, acquiring, and deploying an electronic agenda system for Council and Committee meetings.
- Selecting and implementing a card swipe system to control access at City-managed facilities.

2008/2009/2010 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.
- Support the efficient and effective operation of all information systems.
- Supply technical leadership and support for ongoing information technology projects within the civic organization.

2008/2009/2010 Objectives

The objectives of the Information Technology Division are to:

- Supply ongoing leadership to support and sustain the City's information technology infrastructure.
- Provide 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.
- Supply outstanding technical support for all aspects of the 2008 Arctic Winter Games, including:
 - Maintaining the Arctic Winter Games website content and functionality in a timely and professional manner.
 - Configuring, deploying, and supporting the Kimik application.
 - Supporting the fundraising application and providing technical support to its users.
 - Procuring, deploying, and supporting appropriate hardware and software to facilitate administrative operations in preparation for the Games.
 - Grow the SAN capacity to accommodate increasing storage demands.
- Enhance the CityExplorer capabilities and expand its use throughout the organization and among the citizens of Yellowknife.
- Deliver appropriate support and assistance for telephone and cell phone users, and further integrate the services into the City's technology infrastructure.



GENERAL FUND - Corporate Services

Information Technology Budget

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	Note
Revenue							
User Charges	-	-	-	-	-	-	
	-	-	-	-	-	-	
Expenditures (By Activity)							
Maintenance	672	775	771	857	858	936	
Installation	291	268	266	288	295	326	
Training & Support	147	214	212	231	239	269	
System Development	73	79	79	87	91	105	
	1,183	1,336	1,328	1,463	1,483	1,636	
Net Revenue (Expenditures)	(1,183)	(1,336)	(1,328)	(1,463)	(1,483)	(1,636)	
Expenditures (By Object)							
Wages & Benefits	587	691	658	711	753	897	(1)
Other O&M	596	645	670	752	730	739	
	1,183	1,336	1,328	1,463	1,483	1,636	

Notes:

(1) In 2010, an additional PY for Network Administrator.

GENERAL FUND - Corporate Services

Information Technology Performance Measures

	Projected 2006	Actual 2006	Projected 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010	Notes
Workload Indicators							
No. of servers	25	25	29	21	19	19	
No. of user workstations	130	130	134	138	142	146	
No. of public access workstations (Library)	6	6	12	12	12	12	
No. of laptops	21	22	25	121	22	23	
Administration	4	4	4	5	5	5	
Elected Officials	10	10	10	10	10	10	
Arctic Winter Games	3	3	6	100	0	0	
Fire Hall		1	1	1	1	1	
Loaners	4	4	4	5	6	7	
No. of handhelds	10	16	13	21	23	25	
No. of cell phones	57	57	59	63	67	71	(1)
No. of scanners	28	28	33	38	43	48	
No. of special purpose computer systems	24	23	27	29	30	30	
No. of applications supported	194	196	209	188	188	188	
Desktop (core)	16	15	14	12	12	12	
Desktop (specialized)	71	73	82	81	81	81	
AS400	20	20	20	0	0	0	
Diamond/eEnterprise	40	40	45	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	22	23	23	23	23	23	
Operating Systems	6	6	6	5	5	5	
No. of work orders opened	2,291	2,580	3,412	3,821	4,280	4,794	
No. of work orders closed	2,159	2,458	3,195	3,514	3,866	4,252	
% of work orders closed	94%	95%	94%	92%	90%	89%	
No. of web site visitors (City)		234,333	319,158	331,925	345,202	359,010	(2)
No. of page views (City)		1,947,439	2,085,854	2,169,288	2,256,060	2,346,302	(2)
No. of web site visitors (AWG)		9,713	36,921	63,256			(2)
No. of page views (AWG)		53,778	181,387	298,821			(2)
Efficiency Measures							
Average infrastructure cost per user	\$4,266	\$3,958	\$3,930	\$4,256	\$4,367	\$4,348	
Average support cost per user	\$2,721	\$2,466	\$2,733	\$2,749	\$2,911	\$2,959	(2)
Effectiveness Measures							
% of users receiving updated PC	33%	33%	33%	33%	33%	33%	
City web site visitors per day	1,321	642	875	910	946	984	
Informational Site	1,204	566	797	829	862	897	
eBusiness	68	47	50	52	54	56	
eConnect	48	29	28	29	30	31	
AWG web site visitors per day		27	101	173			(2)

Note:

(1) Starting from 2006, IT has taken over the responsibility of phone system from Procurement Services.



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.

2007 Highlights

The highlights of the Financial Services Division include:

- The Accounts Payable function has been much more effective with the number of invoices being paid more than 30 days after the invoice date decreasing from 312 in 2005 to 197 in 2006.
- The lottery function has been much more effective. The number of outstanding lottery statements decreased from 71 in 2005 to 10 in 2006 and the records of three randomly selected lottery organizations were audited to ensure the accurate use of lottery proceeds in accordance with the Lottery License By-law No. 4092;
- Collection of outstanding debt has continued to improve. The cash conversion cycle reduced from 55 days in 2005 to 50 days in 2006 and the number of utility accounts transferred to taxes reduced from 408 in 2005 to 221 in 2006.
- Monthly reconciliations were completed in a much timelier manner. In 2006, the reconciliations were completed on an average of 40 days after month end as compared to 63 days in 2005. The number of days is anticipated to decrease to 30 days in 2007.

2008/2009/2010 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;
- Update the 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.

2008/2009/2010 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 to improve customer service, facilitate training of staff and to streamline processes between departments;
- Continue to update the above procedures in a Financial Services procedures manual;
- Purchase and implement a collections module that integrates with all other areas of the financial system to collect, in a prudent manner, any outstanding balances;
- Prepare quarterly cash flow reports and improve cash management;
- Review, document and improve the internal controls of all City facilities;
- Purchase and implement a 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

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	Note
Revenue							
User Charges	225	211	180	212	214	215	
	<u>225</u>	<u>211</u>	<u>180</u>	<u>212</u>	<u>214</u>	<u>215</u>	
Expenditures (By Activity)							
Cash Receipts & Collections	191	225	191	205	215	224	
Cash Management	18	21	18	49	52	54	
Customer Invoicing	144	170	144	137	141	146	
Financial Analysis and Reporting	198	233	198	208	219	229	
Lottery Licensing	18	21	18	19	20	21	
Public Information/Inquiry	73	86	73	69	73	77	
Vendor Payments	57	67	57	72	76	79	
	<u>698</u>	<u>824</u>	<u>698</u>	<u>761</u>	<u>796</u>	<u>831</u>	(1)
Net Revenue (Expenditures)	<u>(473)</u>	<u>(613)</u>	<u>(518)</u>	<u>(549)</u>	<u>(582)</u>	<u>(616)</u>	
Expenditures (By Object)							
Wages & Benefits	556	721	571	637	670	702	
Other O&M	142	103	127	124	126	129	
	<u>698</u>	<u>824</u>	<u>698</u>	<u>761</u>	<u>796</u>	<u>831</u>	(1)

Note

(1) Effective February 9, 2007 property tax function has been grouped under Directorate.



GENERAL FUND - Corporate Services

Financial Services Performance Measures

	Actual 2006	Projected 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010
<u>Workload Indicators:</u>					
Accounts Payable and Disbursements					
No. of accounts payable invoices processed	10,900	11,000	11,100	11,200	11,300
No. of VISA card transactions processed	6,373	6,500	6,700	6,900	7,100
No. of VISA card disbursements	12	12	12	12	12
No. of electronic fund transfer disbursements	215	205	210	210	210
No. of accounts payable cheques issued	3,489	3,500	3,500	3,500	3,500
Cash Receipt and Collections					
No. of cash receipts issued	53,513	51,000	51,000	51,500	52,000
Customer Invoicing					
No. of utility customer accounts	5,058	5,200	5,300	5,400	5,500
No. of tax customer accounts	5,482	5,588	5,700	5,800	5,900
No. of tax certificates issued	831	850	850	850	850
No. of accounts receivable invoices processed	9,011	10,100	10,500	11,000	11,300
Financial Analysis and Reporting					
No. of annual reports printed	9,200	9,200	9,200	9,200	9,200
Lottery Licensing					
No. of lottery licences issued	325	303	320	340	360
<u>Efficiency Measures:</u>					
Accounts Payable and Disbursements					
Cost per procurement transaction					
- VISA	\$4.17	\$4.37	\$4.46	\$4.54	\$4.67
- Electronic fund transfer	\$7.29	\$7.45	\$7.67	\$7.78	\$7.89
- Cheques	\$8.27	\$8.60	\$8.94	\$9.11	\$9.35
Customer Invoicing					
Cost to process and mail a utility invoice	\$1.10	\$1.11	\$1.11	\$1.12	\$1.13
Cash conversion cycle (No. of days)	50	55	50	50	50
Financial Analysis and Reporting					
Cost to produce the annual report	\$28,928	\$26,442	\$27,000	\$28,000	\$29,000

GENERAL FUND - Corporate Services

Financial Services Performance Measures (cont'd)

	Actual 2006	Projected 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010
<u>Effectiveness Measures:</u>					
Accounts Payable and Disbursements					
No. of A/P invoices paid more than 30 days after invoice date	197	150	150	140	140
Cash Management					
Average rate of return on investments	4.2%	4%	4%	4%	4%
No. of days positive cash balance	365	365	365	365	365
Cash Receipts and Collections					
Average days revenue outstanding					
Tax (net 60 days)	106	104	100	100	100
Utility (net 21 days)	52	50	50	50	50
Other (net 30 days) - not including land sales	40	40	35	35	35
No. of utility accounts balances transferred to Taxes	221	200	200	200	200
No. of tax/utility accounts who use pre-authorized payment services	2,717	2,900	2,950	3,000	3,050
Financial Analysis and Reporting					
Avg. no. of days reconciliations completed late	10	5	0	0	0
Lottery Licensing					
No. of lottery statements outstanding	10	5	5	5	5



PROCUREMENT SERVICES DIVISION

The Procurement Services Division is responsible for purchasing and also insurance claims and coverage, as well as the operation of City 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 the coordination of the procurement of goods and services for City departments through the issuance of tenders, RFPs, purchase orders, or inventory.

2007 Highlights

The highlights of the Procurement Services Division include:

- Coordinated a sale by auction which divested the City of some disposable assets.
- Converted blue shed to heated storage in order to move chemicals out of Stores. This reduced the risk of an accidental spill/potential injury in our warehouse. These chemicals are very toxic and the safety of our staff is now increased.
- Added new storage containers at City Stores. This additional storage will ensure that the amount of inventory that is exposed to the elements will continue to drop. Having our inventory secured and unexposed reduces the risk of damage and/or loss.
- Again increased involvement in large (mainly capital) purchases by an estimated 15 to 20%.
- Continued to increase involvement in parts ordering for the mechanic's shop at the Public Works Garage.
- Worked with AWG staff on several competitive bids. This will continue into the new year as the Games approach.

2008/2009/2010 Goals

The goals of the Procurement Services Division are to:

- Contribute to the well-being of the City by providing efficient and responsive material management, including acquisitions, inventory, storage, distribution, and disposal.
- Administer claims and ensure the City's interests are looked after 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 also in providing excellent customer service to both internal and external customers.

2008/2009/2010 Objectives

The objectives of the Procurement Services Division are to:

- Create a Bidding Opportunities web page for 2008 will allow Procurement staff to have information about which bidders are downloading documents. This will make it easier to issue addenda or change orders, and will also give staff some insight into how widely used the page is.
- Ensure that fleet purchases are handled at the earliest possible time and that suppliers feel they are granted ample time to be able to submit proper bids.
- Schedule involvement in capital purchases with all departments so that projects can be looked after in a timely manner that meets the schedules of the various departments.
- Perform perpetual enumerations on a monthly basis in order to ensure that stock levels are consistent and that the system matches what we have on hand.
- Increase our level of training in the area of printer/copier maintenance so that we can reduce service calls and handle more maintenance in-house.
- Continue to increase inventory turnover through the reduction of obsolete inventory. This will also help to reduce the dollar value of our inventory.
- Become even more involved in the purchase of large operational and capital items. We have moved toward a more centralized purchasing model over the last few years and that will continue.
- Creation of a contract listing with timelines so that the appropriate bid process can be initiated on a timely basis.
- Completion of update to divisional policies.
- Publication of purchasing policies on the City's web page.

GENERAL FUND - Corporate Services

Procurement and Risk Management Services Budget

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	Note
Revenue							
Government Transfers	625	509	488	446	404	383	(1)
User Chareges	49	-	-	-	-	-	(2)
	<u>674</u>	<u>509</u>	<u>488</u>	<u>446</u>	<u>404</u>	<u>383</u>	
Expenditures (By Activity)							
Material Purchasing	193	184	173	197	197	210	
Inventory Management	133	131	123	139	137	148	
Risk Management	947	909	856	735	703	672	
Common costs	200	201	189	205	209	214	
	<u>1,473</u>	<u>1,424</u>	<u>1,341</u>	<u>1,276</u>	<u>1,246</u>	<u>1,244</u>	
Net Revenue (Expenditures)	<u>(799)</u>	<u>(915)</u>	<u>(853)</u>	<u>(830)</u>	<u>(842)</u>	<u>(861)</u>	
Expenditures (By Object)							
Wages & Benefits	338	351	348	377	377	403	
Other O&M	1,135	1,073	993	899	869	841	(1)
	<u>1,473</u>	<u>1,424</u>	<u>1,341</u>	<u>1,276</u>	<u>1,246</u>	<u>1,244</u>	

Notes:

- (1) The insurance grant from GNWT has decreased from \$625,000 in 2006 to \$488,000 in 2007. It is anticipated that the insurance premium will eventually decline.
- (2) The user charges are from the insurance claim proceeds.



GENERAL FUND - Corporate Services

Procurement and Risk Management Services Performance Measures

	Projected 2006	Actual 2006	Projected 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010	Notes
Workload Indicators							
Inventory							
Issuances	5,500	5,700	5,700	5,700	5,700	5,800	
Inventory Line Items Received	1,150	1,085	1,000	1,100	1,150	1,200	
Year End Inventory Value (000's)	400	338	345	360	365	370	
Procurement							
No. purchase orders issued	500	450	425	455	430	460	
Procurement card transactions (PCT)	7,082	7,161	7,000	7,200	7,200	7,200	
Value of PCT (000's)	1,682	1,720	1,650	1,820	1,880	1,900	
No. cards issued	80	80	82	82	86	90	
Risk Management							
No. of insurance incidents	28	26	20	28	28	28	(1)
No. of incidents turning into claims	5	4	6	10	10	10	
Efficiency Measures							
Inventory							
Annual inventory turnover	2	2.3	2.4	2.5	2.6	2.7	
% of inventory line items received and stored within 2 working days	90%	90%	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%	86%	90%	90%	90%	90%	

Notes:

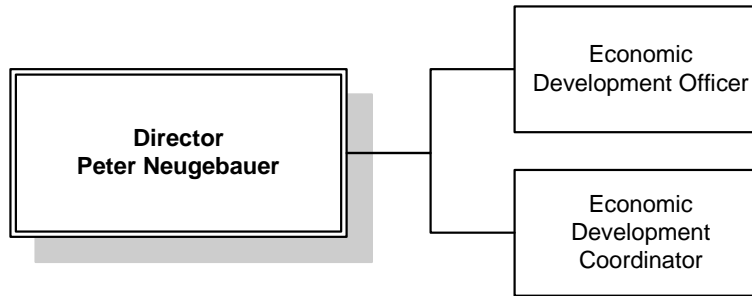
(1) Insurance claims are very difficult to predict. These can vary drastically from year to year and we have little control over the variables which affect them.

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GENERAL FUND - Economic Development

DEPARTMENT STAFFING



Staffing Summary

	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget	2010 Budget
Directorate	3.00	3.00	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30
	3.00	3.00	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30
Permanent Positions	0.00	0.00	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
Term	3.00	3.00									
	3.00	3.00	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 economy, draw investment to Yellowknife and the territory, 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.

2007 Highlights

The 2007 highlights of the Economic Development Department include:

- Partnered with public and private industry partners and consultant team to lead the final development of the design, text, and graphics for a series of high-end displays at the Northern Frontier Visitor Centre. The displays, which focus on northern diamonds, diamond mining, history of Yellowknife and the aurora lights, are expected to be completed early in 2008.
- Produced a report that outlines cold climate testing and research opportunities for Yellowknife. Funding for the report was received through International Trade Canada's Community Investment Support Program (CISP).
- Organized events and activities related to the celebration of Yellowknife's 40th anniversary as the capital of the Northwest Territories.
- Creation of double-sided banner stands that feature graphic images and contact information about the City of Yellowknife, Diamond Capital of North America™. The banner stands are available for display at conferences, events, festivals within and outside of Yellowknife.
- Developed a report to aid Yellowknife in its efforts to increase socio-economic benefits for the City as new industrial development occurs in Yellowknife and across the NWT. This report, *Background Considerations of Relevance for Long-Range Planning by the City of Yellowknife in Advance of New Industrial Development*, is available both in hard copy and on the website.
- Revised and distributed the 2007-2008 Yellowknife Community Profile. The profile is a comprehensive resource that will aid our ongoing efforts to attract residents and new business. The resource is available online and in hard copy.
- Conducted local interviews and research for Canadian Capital Cities Organization's Canadian-wide project. This information will help capital cities gain a better understanding of the expenditures that result from being a capital city.
- Steering Committee member to establish a NWT Environmental Sciences Centre.
- Participated in the development of editorial content and provided images for the Yellowknife Visitor Guide.
- Developed criteria to create a meeting planner guide to aid our efforts to market Yellowknife, Diamond Capital of North America™, as a conference destination.
- Hosted media and familiarization tours, and organized local contacts and activities for documentary film crews.
- Supported initiatives and community partnerships that raised the profile of the city, and strengthened business development opportunities within the Diamond Capital of North America™, and throughout the NWT. Local events and activities include, but are not limited to: the development of a Postcard Map of Old Town, and the Rock and Ice Ultra Adventure Race.
- Worked with NWT Tourism to position iconic Yellowknife tourism destination marketing images as rolling billboards on transport trucks operating across Western Canada.
- Assisted in the development of a weekly public market in the City of Yellowknife.
- Continued to monitor non-renewable resource activity throughout the territory and the expected benefits/challenges for the City of Yellowknife.
- Continued support for local initiatives and activities that promote diamond tourism.
- Supported the Northern Frontier Visitors Association's function as the visitor information service centre for Yellowknife and its continued development as a gateway to the Northwest Territories.
- Ongoing fulfillment of recruitment/retention packages to attract visitors and businesses.



GENERAL FUND - Economic Development

- Maintained networking opportunities with our capital city counterparts through continued participation in the Canadian Capital Cities Organization (CCCO). Continue to promote, on a national level, Yellowknife's dual capital status - capital of the Northwest Territories and Diamond Capital of North America™.
- Participated in the annual Canadian Mortgage and Housing Corporation Forum.

2008/2009/2010 Goal:

The goal of the Economic Development Department is:

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.

2008/2009/2010 Objectives:

The objectives of the Economic Development Department include:

- Print and distribute a meeting planner guide to market Yellowknife as a conference and meeting destination.
- Update, printing and distribution of the Yellowknife Community Profile.
- Continue efforts to identify and secure federal funding that will increase revenue opportunities to support and maintain the City's economic, environmental and social infrastructure.
- Development and distribution of a promotional video that depicts year-round living in Yellowknife.
- 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.
- Identify value-added opportunities for the City resulting from non-renewable resource development.

- 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

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Revenue						
Government Transfers						
Other Grants	69	60	80	60	60	60
	69	60	80	60	60	60
Expenditures (By Activity)						
Attract Business & Family Relocation	66	72	71	74	76	78
Canadian Capital Cities	22	26	25	26	27	28
Community Partnerships	74	75	74	78	80	82
Diamond Capital of North America	54	72	71	74	76	78
Minerals, Oil & Gas Development	33	46	46	48	49	50
Research Planning & Program Devt.	33	62	61	65	67	69
Service Contract - NFVA	129	81	80	81	82	83
Tourism Marketing Plan	131	118	117	121	123	126
	541	552	547	568	580	592
Net Revenue (Expenditures)	(472)	(492)	(467)	(508)	(520)	(532)
Expenditures (By Object)						
Wages & Benefits	289	309	305	325	337	348
Other O&M	252	243	242	243	243	244
	541	552	547	568	580	592



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. 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

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Permits										
Residential	149	145	113	141	437	628	364	360	432	340
Commercial	91	101	110	113	135	187	96	133	161	154
Value										
Residential	2,843,142	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
Commercial	10,586,001	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

City of Yellowknife

New Business Licence Report - 5 Year Comparison

	*Combined	Commercial	Home	Non-Resident
2003	332	116	173	31
2004	264	97	151	16
2005	205	82	99	24
2006	232	79	131	22
2007	214	70	119	25

* Combined new licence statistics include: home, commercial, non-resident, and peddler.



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					
	2003	2004	2005	2006	2007
January	119	1,076	410	405	457
February	230	650	608	250	586
March	283	349	802	263	2,369
April	346	580	671	1,549	246
May	243	314	927	319	921
June	600	707	1,352	1,070	249
July	748	277	390	2,102	972
August	162	298	676	944	681
September	417	707	402	783	929
October	253	121	579	894	3,762
November	482	86	4,527	4,504	239
December	727	36	35	138	208
TOTAL	4,610	5,201	11,379	13,221	11,619

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

Northern Frontier Visitors Centre Relocation/Recruitment Fulfillment - 5 Year Comparison					
	2003	2004	2005	2006	2007
Recruitment	111	23	91	2	40
Relocation	547	463	239	686	188
TOTAL	658	486	330	688	228

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

	2003	2004	2005	2006	2007
January	269	319	144	936	468
February	556	527	885	721	563
March	502	580	501	186	198
April	400	468	380	443	657
May	1,137	287	590	352	1,929
June	575	566	1,656	569	1,174
July	527	370	480	294	948
August	355	421	89	170	477
September	714	543	349	868	366
October	458	275	108	562	241
November	163	192	414	426	234
December	353	63	123	50	100
TOTAL	6,009	4,611	5,719	5,577	7,355

Northern Frontier Visitors Centre Website Visits - 5 Year Comparison

	2003	2004	2005	2006	2007
January	8,006	13,493	13,227	19,572	21,622
February	6,388	9,632	14,690	18,062	20,154
March	6,309	10,743	16,457	21,951	22,103
April	5,779	9,134	17,124	18,402	20,980
May	7,194	11,083	16,544	19,436	24,037
June	7,256	9,702	14,578	21,035	29,852
July	6,682	10,008	16,004	20,309	28,833
August	9,133	9,557	12,020	18,008	27,588
September	17,948	9,141	9,235	17,730	18,158
October	16,684	10,212	15,218	18,522	17,356
November	20,946	9,992	15,324	18,439	13,365
December	20,767	12,780	16,396	19,925	2,064
TOTAL	133,092	125,477	176,817	231,391	246,112

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

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
January	433	994	884	1,093	606	753	706	823	928	854
February	585	1,012	1,224	1,196	945	841	926	1,004	966	1,058
March	916	1,589	1,255	1,675	1,161	892	948	1,008	1,197	891
April	475	599	688	657	600	559	406	456	500	530
May	774	631	799	794	693	726	555	570	590	694
June	759	2,175	2,963	2,784	2,417	2,094	2,252	1,462	1,415	1,688
July	1,234	4,473	4,169	3,224	3,634	3,160	3,445	1,835	2,118	2,305
August	1,401	2,437	3,304	3,075	3,380	2,478	2,143	1,617	2,127	1,838
September	789	1,121	1,054	1,129	1,414	1,096	1,303	1,674	1,510	733
October	525	544	455	428	434	546	494	419	532	430
November	336	319	499	558	379	295	420	410	359	374
December	601	809	871	834	802	589	784	952	748	545
TOTAL	8,828	16,703	18,165	17,447	16,465	14,029	14,382	12,230	12,990	11,940



GENERAL FUND - Economic Development

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

	2003	2004	2005	2006	2007
Hunting/Fishing	60	27	57	70	57
Road Touring	192	95	283	217	168
Explorers Guide	112	103	209	65	31
Outdoor Adventure	176	37	22	253	130
Student	122	34	75	84	81
Ambassador	6	0	0	0	0
General	2,400	1,818	2,043	850	1,782
Miscellaneous	1,521	988	574	621	1,334
TOTAL	4,589	3,102	3,263	2,160	3,583

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™

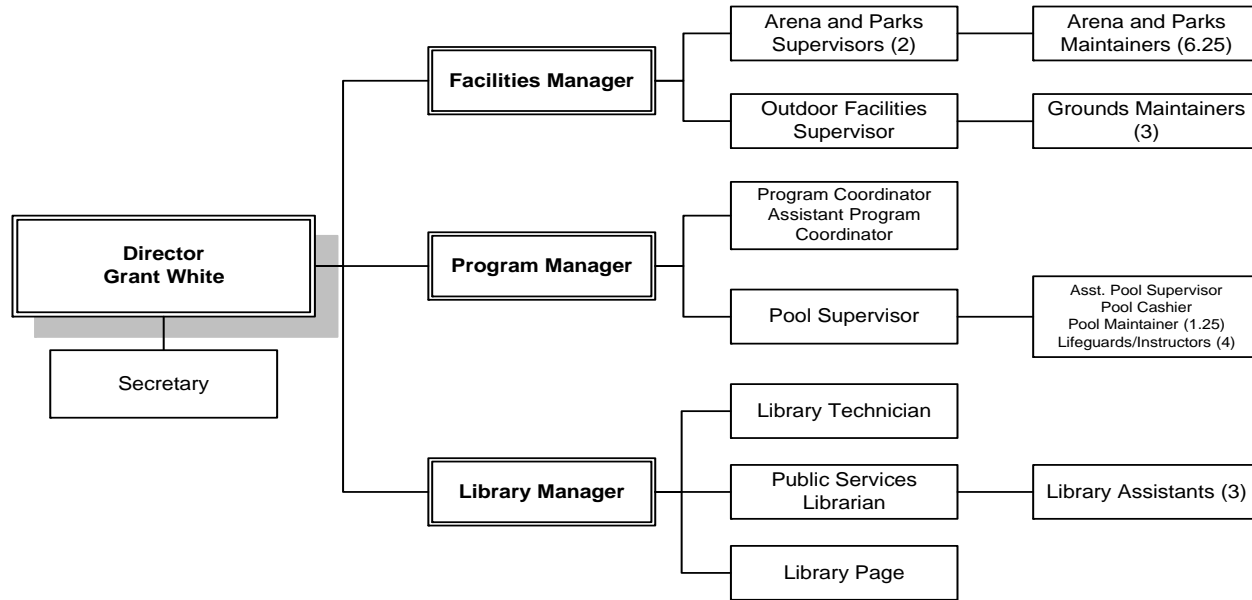
Number of sorting/evaluation and cutting/polishing facilities established. New diamond/jewellery retailers and business licenses issued to related secondary diamond industries. Inquiries associated with diamond activity, purchasing and tourism opportunities. Global media attention received referencing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

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GENERAL FUND - Community Services

DEPARTMENT STAFFING



Staffing Summary

	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget	2010 Budget	Note
Directorate	5.06	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.23	4.23	4.23	
Arenas/Parks	13.20	13.20	13.20	14.50	15.00	16.69	17.04	17.26	19.41	20.03	20.17	(1)
Pool	11.70	11.70	11.70	11.70	11.70	11.95	11.92	12.10	12.45	12.45	12.45	
Programs	2.60	2.60	2.94	3.94	3.86	3.86	3.86	3.79	4.04	4.04	4.04	
Library	7.00	7.00	7.00	7.00	7.00	6.75	6.75	7.78	7.78	7.78	8.78	(2)
	39.56	39.50	39.84	42.14	42.56	44.25	44.57	44.93	47.91	48.53	49.67	
Permanent Positions	28.50	28.00	28.00	30.00	30.93	32.93	32.93	32.93	36.17	36.17	37.17	(3) & (4)
Part-time/Casual	11.06	11.50	11.84	12.14	11.63	11.32	11.64	12.00	11.74	12.36	12.50	
	39.56	39.50	39.84	42.14	42.56	44.25	44.57	44.93	47.91	48.53	49.67	

Note:

- (1) Increase in casual hours for Civic Plaza in 2008 onwards and Assistant Arena Supervisor in July 08.
- (2) Library Assistant in 2010
- (3) Facility Tradesperson in 2008 onwards = .74 PY shared among different divisions of Community Services.
- (4) 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, 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 such as the Spring Clean Up grant, Special and Core grants are administered by the Department as well. Many capital upgrades to indoor and outdoor facilities and the development of new parks and facilities are managed through Department resources. The Community Services Department strives to foster the sense of community and community spirit unique to Yellowknife through the delivery of its services.

2007 Highlights

The highlights of the Community Services Department include:

- The continued commitment to the renovations of the Yellowknife Public Library by completion of the design for a more aesthetically pleasing environment;
- Continued successful partnership with Facilities for Kids in hosting events to benefit the community through the development of recreation facilities in Yellowknife;
- The restructuring of the grant programs to better assist the various groups and organizations in obtaining funding through the City programs to benefit the community;
- The completion of the architectural drawings for the development of the Somba K'e Civic Plaza;
- Completion of various capital projects that will add to the life cycle of the recreation facilities, reduce operating costs, and add to the enjoyment of the facilities by the public. Projects in 2007 included the redevelopment of play structures in Latham Island Park and Forrest Drive Park, the commencement of the development of Demelt Crescent Park, the continued expansion of the DVD collection in the Library, and the completion of architectural drawings for the future development of a field house facility.

2008/2009/2010 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;
- 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;
- Increase partnership opportunities to finance, develop, and maintain recreational and leisure programs, services, and facilities in Yellowknife;
- Expand multi-purpose and multi-use recreation and leisure opportunities within the community.

2008/2009/2010 Objectives

The objectives of the Community Services Department are to:

- 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 the participants;
- Continue to develop partnerships in the community to further enhance the recreational and leisure opportunities available to the citizens of Yellowknife;
- Continue to be an integral part of the 2008 Arctic Winter Games by participating in the planning and implementation of the Games in cooperation with the 2008 Arctic Winter Games Host Society;
- Continue with the implementation of the various planning documents prepared for the Department including the Waterfront Management Plan, the Integrated Parks, Trails and Open Space Development Plan, and Somba K'e Civic Plaza Master Plan, etc.



GENERAL FUND - Community Services

Department Budget

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Revenue						
Government Transfers						
Other Grants	90	90	90	91	91	91
User Charges	1,397	1,539	1,464	1,620	1,652	1,684
	<u>1,488</u>	<u>1,629</u>	<u>1,554</u>	<u>1,711</u>	<u>1,743</u>	<u>1,776</u>
Expenditures (By Activity)						
Administration	525	550	550	541	563	583
Arenas	1,361	1,386	1,666	1,598	1,716	1,786
Parks	576	625	651	679	735	770
Library	848	939	916	965	999	1,089
Pool	1,068	1,068	1,103	1,184	1,241	1,290
Recreation	351	354	362	372	393	408
Wildcat	6	10	10	11	11	11
City Hall	290	277	316	303	311	321
	<u>5,025</u>	<u>5,210</u>	<u>5,574</u>	<u>5,654</u>	<u>5,969</u>	<u>6,257</u>
Net Revenue (Expenditures)	<u>(3,537)</u>	<u>(3,581)</u>	<u>(4,020)</u>	<u>(3,943)</u>	<u>(4,227)</u>	<u>(4,481)</u>
Expenditures (By Object)						
Wages & Benefits	2,807	3,015	3,067	3,295	3,552	3,781
Other O&M	2,218	2,195	2,507	2,359	2,417	2,476
	<u>5,025</u>	<u>5,210</u>	<u>5,574</u>	<u>5,654</u>	<u>5,969</u>	<u>6,257</u>

Directorate Budget

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	Note
Revenue							
User Charges	25	6	8	7	7	7	(1)
	<u>25</u>	<u>6</u>	<u>8</u>	<u>7</u>	<u>7</u>	<u>7</u>	
Expenditures (By Activity)							
Council	148	185	185	153	159	165	(2)
Facility Operations	79	76	76	81	84	87	
Program Delivery	92	92	92	98	101	104	
Library Services	78	76	76	79	83	86	
Public Information	128	121	121	130	136	141	
	<u>525</u>	<u>550</u>	<u>550</u>	<u>541</u>	<u>563</u>	<u>583</u>	(2)
Net Revenue (Expenditures)	<u>(500)</u>	<u>(545)</u>	<u>(542)</u>	<u>(534)</u>	<u>(556)</u>	<u>(576)</u>	
Expenditures (By Object)							
Wages & Benefits	442	450	459	493	515	534	(3)
Other O&M	83	100	91	48	48	49	
	<u>525</u>	<u>550</u>	<u>550</u>	<u>541</u>	<u>563</u>	<u>583</u>	

Notes:

- (1) User charges are advertising revenues from the Recreation Guide.
- (2) The 2007 Budget and Forecast are higher due to the external review of departmental operation.
- (3) In 2008 one new PY will be added - Facility Tradesperson who will maintain all facilities and buildings of City so the cost is shared among various departments.

FACILITIES DIVISION – ARENAS

The Facilities Division operates and maintains the Yellowknife Community Arena (YKCA) and the Multiplex for community use. This includes maintaining the equipment and structure of the building, and planning future repairs and upgrades to the facility, to keep the use of the facility 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.

2007 Highlights

The highlights of the Facilities Division - Arenas include:

- Provision of high quality of customer service to user groups and visitors over the course of the year;
- Working cooperatively with Facilities For Kids to promote fundraising opportunities within City facilities;
- Continued hosting of a wide variety of activities that accentuate the multi-purpose 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 arenas;
- Installed a removable netting system on the Olympic ice of the Multiplex for better viewing during concerts and other non hockey events;
- Installed banners and flora in the lobby of the Multiplex making it more user-friendly;
- Installed speakers to allow sound to carry to the end bleachers of the Multiplex Olympic ice.

2008/2009/2010 Goals

The goals of the Facilities Division - Arenas are to:

- Generate an increase in revenue in all 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 multi-purpose use by the community.

2008/2009/2010 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

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	Note
Revenue							
User Charges	566	610	593	665	685	706	
	566	610	593	665	685	706	
Expenditures (By Activity)							
Ice Maintenance	187	185	222	209	230	240	
Arena Maintenance	711	741	891	819	881	917	
Plant & Equipment Maintenance	463	460	553	570	605	629	
	1,361	1,386	1,666	1,598	1,716	1,786	
Net Revenue (Expenditures)	(795)	(776)	(1,073)	(933)	(1,031)	(1,080)	
Expenditures (By Object)							
Wages & Benefits	591	635	687	731	821	863	(1)
Other O&M	770	751	979	867	895	923	
	1,361	1,386	1,666	1,598	1,716	1,786	

Notes:

- (1) Effective July 1 2008, two PYs will be 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.

GENERAL FUND - Community Services

Arenas Performance Measures

	Projected 2006	Actual 2006	Projected 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010	Note
Workload Indicators:							
Yellowknife Community Arena (YKCA)							
Ice rental (billable hours)	1,507	1,507	1,574	1,600	1,600	1,600	
Ice rental (non-billable hours)	0	0	0	0	0	0	
Lobby rental (billable hours)	0	0	56	0	0	0	
Lobby rental (non-billable hours)	60	60	12	75	75	75	(1)
Arena floor rental (billable hours)	49	49	0	0	0	0	
Arena floor rental (non-billable hours)	24	24	24	24	24	24	
Multiplex							
Ice rental (billable hours)	5,204	5,204	5,457	5,500	5,500	5,500	
Ice rental (non-billable hours)	50	50	48	50	50	50	
Lobby rental (billable hours)	60	60	47	60	60	60	
Lobby rental (non-billable hours)	424	424	250	350	350	350	
Arena floor rental (billable hours)	283	283	788	800	800	800	(2)
Arena floor rental (non-billable hours)	100	100	48	48	48	48	
Gym floor rental (billable hours)	3,100	3,100	3,338	3,250	3,250	3,250	
Gym floor rental (non-billable hours)	350	350	67	75	75	75	
Multipurpose room rental (billable hours)	1,850	1,850	1,645	1,700	1,700	1,700	
Multipurpose room rental (non-billable hours)	150	150	33	100	100	100	
Efficiency Measures:							
Yellowknife Community Arena (YKCA)							
Recovery rate	29%	31.7%	24.3%	29.9%	29.4%	29.1%	
Multiplex							
Recovery rate	55%	45.9%	40.2%	46.4%	44.0%	43.7%	
Effectiveness Measures:							
% of citizens satisfied or very satisfied with the Multiplex	87%	87%	-	89%	-	89%	
% of citizens very satisfied or somewhat satisfied with YKCA	82%	82%	-	85%	-	85%	(3)

Notes:

- (1) Forecast increased from 2008 onwards due to upgrades in 2005 and 2006.
(2) The number dropped in 2006 due to unforeseen cancellation of bookings.
(3) This question will be asked every second year in the Citizen Survey.



FACILITIES – 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.

2007 Highlights

The highlights of the Facilities Division - Parks include:

- Consistently delivered high quality parks, playgrounds, and outdoor rinks to the community;
- Continued to beautify the downtown core, which involved the replacement of dead or vandalized trees with fully mature trees, and the replacement of litter containers, as required;
- Installed new play equipment for Latham Island Park, based on input gathered through a successful public consultation process;
- Purchased and installed new play equipment for Forrest Drive Park, based on input gathered through a successful public consultation process;
- Purchased new interpretive signs to replace the old ones on the Niven Trail, in Back Bay Cemetery and at the Bristol Monument;
- Worked with the Rotary Club at the Yellowknife Rotary Waterfront Park in order to finish the picnic shelters on site;
- Covered the rock outcrops at Demelt Crescent Park to make it a safe area as the first phase in building a park at this location;
- Purchased new “bear proof” litter containers for the outlying parks across the City;
- Resurfaced the tennis court at Somba K’e Park;
- Provided training to staff to attain the Canadian Certified Playground Inspector standard.

2008/2009/2010 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;
- Continue effective operational procedures by introducing efficient cost saving measures.

2008/2009/2010 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%;
- 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 per week.

GENERAL FUND - Community Services

Parks Budget

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	Note
Revenue							
User Charges	71	60	62	74	76	78	
	71	60	62	74	76	78	
Expenditures (By Activity)							
Plant/Equipment Maintenance	50	57	59	61	64	67	
Turf Maintenance	160	175	182	188	203	212	
Litter Collection	63	67	69	74	82	86	
Snow Removal	29	28	30	32	34	35	
Parks Maintenance	73	78	82	85	92	96	
Sports Fields Maintenance	96	105	110	114	123	129	
Special Events	56	63	66	69	77	82	
Cemetery Maintenance	32	34	35	37	39	41	
Janitorial	16	18	19	19	21	22	
	576	625	651	679	735	770	(1)
Net Revenue (Expenditures)	(505)	(566)	(589)	(605)	(659)	(692)	
Expenditures (By Object)							
Wages & Benefits	389	475	475	514	566	597	(1)
Other O&M	187	150	176	165	169	173	
	576	625	651	679	735	770	

Notes:

(1) The increase from 2008 onwards is due to anticipated Civic Plaza casuals that will need to be hired.



GENERAL FUND - Community Services

Parks Performance Measures

	Projected 2006	Actual 2006	Projected 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010	Notes
Workload Indicators:							
Green Space Maintenance							
Sq. m. of Class A green space maintained	102,200	102,200	102,200	102,200	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	283	283	299	350	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	7	7	7	7	
No. of sports pitches maintained	3	3	3	3	3	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	
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	92	92	92	
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	11	20	20	(3)
No. of days snow is required to be cleared from walkways	55	55	55	55	55	55	
Cemetery Maintenance							
No. of yearly burials	18	18	22	20	20	20	
Deliveries							
No. of delivery requests made in a year	130	143	145	145	145	145	
No. of litter containers emptied (excluding City core)	143	143	145	155	155	155	(4)

GENERAL FUND - Community Services

Parks Performance Measures

	Projected 2006	Actual 2006	Projected 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010	Notes
Efficiency Measures:							
Green Space Maintenance							
Cost per sq. m. to maintain Class A green space	\$2.67	\$2.67	\$3.27	\$3.00	\$3.00	\$3.00	(5)
Cost per sq. m. to maintain Class B green space	\$1.79	\$1.79	\$1.46	\$1.50	\$1.50	\$1.50	
Cost per sq. m. to maintain Class C green space	\$1.33	\$1.33	\$1.26	\$1.00	\$1.00	\$1.00	
Cost per tree to maintain transplanted trees in green spaces	\$95.00	\$95.00	\$80.00	\$70.00	\$85.00	\$85.00	
Playground Maintenance							
Cost per playground to maintain	\$514.00	\$514.00	\$488.00	\$500.00	\$500.00	\$500.00	
Sport Court & Fields Maintenance							
Cost per tennis court maintained	\$138.00	\$138.00	\$551.00	\$150.00	\$150.00	\$150.00	(6)
Cost per ball diamond maintained	\$9,072.00	\$3,024.00	\$2,551.00	\$4,500.00	\$4,500.00	\$4,500.00	(6a)
Cost per sports pitches maintained	\$13,038.00	\$13,000.00	\$14,978.00	\$13,000.00	\$13,000.00	\$13,000.00	
Cost per outdoor ice rink maintained	\$1,645.00	\$1,645.00	\$1,561.00	\$1,500.00	\$1,500.00	\$1,500.00	
Cost per skateboard park maintained	\$6,600.00	\$6,600.00	\$6,000.00	\$6,500.00	\$6,500.00	\$6,500.00	
Cost per basketball court maintained	\$165.00	\$165.00	\$195.00	\$200.00	\$200.00	\$200.00	
Trail Maintenance							
Cost per m. to maintain trails - summer	\$3.04	\$3.04	\$2.33	\$3.20	\$3.20	\$3.20	
Cost per m. to maintain paved trail - winter	\$2.57	\$2.57	\$1.98	\$2.65	\$2.65	\$2.65	
Down Town Core Maintenance							
Cost per sq. block for litter collection - summer (20 blocks)	\$2,521.00	\$2,521.00	\$2,256.00	\$2,500.00	\$2,500.00	\$2,500.00	(7)
Cost per sq. block for litter collection - winter (20 blocks)	\$1,000.00	\$1,000.00	\$990.00	\$1,000.00	\$1,000.00	\$1,000.00	
Cost per trees or flower display maintained in core	\$185.00	\$185.00	\$180.00	\$165.00	\$165.00	\$165.00	
City Hall Grounds Maintenance							
Cost per flower bed maintained in City Hall grounds	\$222.00	\$222.00	\$221.00	\$225.00	\$225.00	\$225.00	
Cost per year to clear walkways of snow	\$12,350.00	\$12,350.00	\$11,718.00	\$12,000.00	\$12,000.00	\$12,000.00	(8)



GENERAL FUND - Community Services

Parks Performance Measures (Continued)

	Projected 2006	Actual 2006	Projected 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010	Notes
Effectiveness Measures:							
Green Space Maintenance							
% of citizens very satisfied or somewhat satisfied with the neighbourhood parks.	74%	74%	-	75%	-	75%	(9)
Downtown Core Maintenance							
% of citizens very satisfied or somewhat satisfied with the litter problem in City core	46%	46%	-	55%	-	55%	(9)
Trail Maintenance							
% of citizens very satisfied or somewhat satisfied with the condition of the walking trails	82%	82%	-	83%	-	83%	(9)
Out Door Rinks							
% of citizens very satisfied or somewhat satisfied with the maintenance of the City's outdoor rinks	59%	59%	-	75%	-	75%	(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

Notes:

- (1) Trees added to Demelt Park, Multiplex and Civic Plaza.
- (2) Demelt Park
- (3) Increase in 2009 and 2010 due to Civic Plaza.
- (4) Litter Containers added to Civic Plaza.
- (5) Dry summer in 2007 caused more intensive watering and cutting program.
- (6) City tried washing the courts for the first time. It was too labour intensive, so that service is cut.
- (6a) Cost increase due to Sir John Franklin High School ball diamond.
- (7) New litter containers require more maintenance.
- (8) Heavy snowfall in 2006
- (9) Question will be asked in Citizen Survey every second year.

PROGRAMS DIVISION - AQUATICS

The Program 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 Program Division also handles all facility booking requests and the City funding programs (Special Grants and Core Funding).

2007 Highlights

The highlights of the Ruth Inch Memorial Pool include:

- Training of staff and installation of AED (Automated External Defibrillator) units in all City Recreation facilities;
- Installation of T5 fluorescent light fixtures;
- Hosted Drowning Prevention Week and Water Safety Week;
- Sold twenty Sponsor Swim times;
- Increase of daytime rental to daycares;
- Offered Pool Operator Program;
- Piloted the Shallow Water Lifeguard program for the NWT.

2008/2009/2010 Goals

The goals of the Ruth Inch Memorial Pool are:

- To increase enrollment in all programs;
- To improve the façade of the Ruth Inch Memorial Pool;
- To promote drowning prevention in the community;
- To refer to the Ecological Resource Inventory Report to reduce energy consumption at the Ruth Inch Memorial Pool;
- To install a wood pellet boiler to offset diesel fuel boilers (reduce green house gas emissions).

2008/2009/2010 Objectives

The objectives of the Ruth Inch Memorial Pool are:

- To install a wood pellet boiler by Sept 2008;
- To replace the exterior brickwork at the pool by Sept 2008;
- To replace the Diatomaceous Earth Filters with High Rate Sand Filters by Sept 2009;
- To perform a feasibility study on the possibility of installing a waterslide at the Ruth Inch Memorial Pool in 2010;
- To sell more public swim times (Sponsor Swim) to reduce barriers for children and/or families to enjoy leisure activities in the pool;
- To continue to partner with NWT Recreation and Parks Association and School of Community Government to provide training to communities across the NWT in regards to pool operation and lifeguarding.



GENERAL FUND - Community Services

Aquatics Budget

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	Note
Revenue							
Government Transfers	-	-	-	-	-	-	
User Charges	356	405	381	416	426	435	
	<u>356</u>	<u>405</u>	<u>381</u>	<u>416</u>	<u>426</u>	<u>435</u>	
Expenditures (By Activity)							
Instruction	204	215	221	234	245	257	
Guarding	288	300	310	327	345	362	
Operations & Maintenance	576	553	572	623	651	671	
	<u>1,068</u>	<u>1,068</u>	<u>1,103</u>	<u>1,184</u>	<u>1,241</u>	<u>1,290</u>	
Net Revenue (Expenditures)	<u>(712)</u>	<u>(663)</u>	<u>(722)</u>	<u>(768)</u>	<u>(816)</u>	<u>(855)</u>	
Expenditures (By Object)							
Wages & Benefits	663	690	703	756	802	844	(1)
Other O&M	405	378	400	428	439	446	
	<u>1,068</u>	<u>1,068</u>	<u>1,103</u>	<u>1,184</u>	<u>1,241</u>	<u>1,290</u>	

Notes:

- (1) Effective July 1 2008, a new position, Booking Clerk will be 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 2006	Actual 2006	Projected 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010	Notes
Workload Indicators							
No. of Pool booking hrs.	8,100	7,871	7,800	7,800	7,800	7,800	
No. of programs offered	495	519	462	520	520	520	
No. of enrollments	-	1,998	2,000	2,000	2,000	2,000	
Trained pool maintenance coverage (%)	21%	21%	21%	25%	25%	25%	
Efficiency Measures							
Pool recovery rate	37%	34%	35%	35%	34%	34%	
Non-trained Pool maintenance coverage	79%	79%	79%	75%	75%	75%	
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with the operation of the pool	83%	83%	-	90%	-	90%	(1)

Notes:

- (1) Citizen Satisfaction Survey conducted every two years. (2003 survey showed 84% of citizens are somewhat or very satisfied.)

PROGRAMS DIVISION - RECREATION

2007 Highlights

The highlights of Programs Division - Recreation include:

- The Summer Day Camp attendance rose to 7,700 participants;
- Corporate Challenge made a resurrection this fall. Participation saw only 4 of 10 events run. This year many local sports teams provided volunteer support;
- The Programs Division took on the task of handling the Yellowknife minor hockey schedule;
- Special Events:
 - Community Barbeque celebrated the 40th Anniversary of Yellowknife being named the Capital City of the NWT;
 - Diamond giveaway to people who were born in Yellowknife 40 years ago;
 - T-shirts and other gifts throughout the event;
 - Special menu;
 - A larger than normal attendance (1,000+);
 - Canada Day was moved to the YKCA;
 - Canada Winter Games Torch Relay was a new special event this year, with visits to the school and lighting of the torch ceremony at the Multiplex;
 - 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;
 - Youth Music Jam Nights started September 2006 on a monthly basis that ended in May 2007 with a live video taped performance at the YKCA. This event was well received by parents and youth;
 - Halloween Skate, Christmas Skate (sponsored WIMPS) and Easter Skate. We have added a craft component to these events which are support by SADD volunteers;
 - City Lawn & Garden competition continues to be popular, and a special partnership with Arctic Farmer has been secured for next year;
- The City increased its language courses;
- New dance programs;
- The Yoga program has been expanded to daytime and evening programs;

- The Spring Outdoor Soccer program met capacity numbers.
- The City ran a Lacrosse program for the first time in three years.
- The City continues to offer arts and crafts for youth and adults. These courses again appear to be very popular;
- The City continues to partner with community groups and handle their registrations;
- New programs that appeared to be successful in 2007: Aurora and Astronomy; photography; fusion (Fitness); Art of sensual movement; Infant massage; Inspection 101 "Buying a house"; Inspection 202 "Selling your Home";
- March Break Program was very popular and we had to have a waiting list for the first time in years;
- Successful partnership with Yellowknife Golf Club; Ecology North and Arctic Farmer;
- Revised the Policy and procedures for Special Grant funding and Core Funding;
- The gyms and arenas are booked to 90% capacity throughout the winter months (after school and weekends);
- The City saw an increase in outdoor field use in 2007 (increase in outdoor soccer);
- The Adopt a Street program increased by five new families;
- The Multiplex Gym is booked to 100% capacity on weekdays from 7:00 am to 8:30 pm. The facility is booked to 60% capacity on weekends.

2008/2009/2010 Goals

The goals of the Programs Division - Recreation are to:

- Incorporate a Corporate Challenge that is part of Caribou Carnival;
- Develop Noon Hour Drop-In multi-sport activities at the Multiplex Gym;
- Instill a Winter Active and Summer Activities. (i.e. city-wide challenge and territorial challenges);
- Continue 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;



GENERAL FUND - Community Services

- 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.

2008/2009/2010 Objectives

The objectives of the Programs Division - Recreation are to:

- Increase community participation in city-wide events by 5%;
- Increase registration and participation in city-offered 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 capture a wide number of hobbies, interests and activities for Yellowknife residents of all ages and cultures;
- Organize a minimum of twelve special events annually;
- Increase participation in 2008 Corporate Challenge by 10%;
- 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.

GENERAL FUND - Community Services

Recreation Budget

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Revenue						
Government Transfers	1	2	2	3	3	3
User Charges	300	381	366	379	379	379
	<u>301</u>	<u>383</u>	<u>368</u>	<u>382</u>	<u>382</u>	<u>382</u>
Expenditures (By Activity)						
Indoor Programs	180	182	186	192	203	210
Outdoor Programs	120	121	124	129	136	142
Celebrations	51	51	52	51	54	56
	<u>351</u>	<u>354</u>	<u>362</u>	<u>372</u>	<u>393</u>	<u>408</u>
Net Revenue (Expenditures)	<u>(50)</u>	<u>29</u>	<u>6</u>	<u>10</u>	<u>(11)</u>	<u>(26)</u>
Expenditures (By Object)						
Wages & Benefits	232	234	236	254	275	289
Other O&M	119	120	126	118	118	119
	<u>351</u>	<u>354</u>	<u>362</u>	<u>372</u>	<u>393</u>	<u>408</u>

Recreation Performance Measures

	Projected 2006	Actual 2006	Projected 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010	Notes
Workload Indicators							
No. of special events	13	13	14	14	13	13	
No. of Adopt-a-Street partners	54	54	57	61	65	69	(1)
No. of recreational/playground programs	160	187	179	250	250	250	(2)
No. of gym hours available :							
Public schools	33,000	29,341	25,874	27,000	27,000	27,000	
Catholic schools	14,602	14,593	12,241	13,000	13,000	13,000	
Francophone schools	15	44	25	200	200	200	
Multiplex gym	4,500	3,654	4,500	5,600	5,600	5,600	
Efficiency Measures							
% of costs recovered by the Programs - Recreation	108%	86%	102%	103%	97%	94%	
No. of participants in recreational and playground programs	8,200	9,014	9,337	11,400	11,400	11,400	
% of gym space available rented	80%	80%	85%	85%	85%	85%	
% of city streets covered under the Adopt-a-Street program	25%	25%	26%	26%	26%	26%	
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with the recreational programs and services offered	83%	83%	-	90%	-	90%	(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 2003 survey showed 64% of citizens were satisfied.



LIBRARY

The Library Division is part of the Community Services Department and provides library service to the population of Yellowknife. 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.

2007 Highlights

The highlights of the Library Division include:

- Numerous special interest programs: Themed Book discussions, Summer Reading Encouragement, Toddler and Preschool Story Times, as well as after school programs for school-aged children, and varied Family Literacy initiatives;
- Several author/illustrator visits including Deborah Ellis, Margaret Macpherson, George Blondin, and Jacqueline Guest;
- Two successful used book sales, both overseen by the Friends of Yellowknife Public Library;
- Continued expansion of DVD and books on CD collections;
- Continued use of the website as a promotional and informational tool;
- Continued implementation of new versions of the integrated library system (Unicorn);
- Successful Food for Fines amnesty initiative partnership with the Yellowknife Food Bank;
- Library interior design contract awarded to Watershed Designs and Inspiring Spaces.

2008/2009/2010 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 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.

2008/2009/2010 Objectives

The objectives of the Library Division are to:

- Continue the balance between collection, acquisition, and deletion, in order to accommodate space limitations and ensure a current and useful collection;
- Enrich the library resources by means of the development of a CD music collection;
- Improve the adult literacy and ESL (English as a Second Language) collection;
- Begin to circulate magazines in response to patron demand;
- Facilitate the addition of more computer stations;
- 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 and partnerships with other organizations.

GENERAL FUND - Community Services

Library Budget

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	Note
Revenue							
Government Transfers	89	88	88	88	88	88	
User Charges	45	46	20	46	46	46	(1)
	<u>134</u>	<u>134</u>	<u>108</u>	<u>134</u>	<u>134</u>	<u>134</u>	
Expenditures (By Activity)							
Circulation	266	295	288	290	301	328	
Cataloguing	141	156	153	155	160	173	
Collection Development	57	64	62	65	67	74	
Programs	52	58	56	57	60	66	
Reference	158	176	171	173	180	198	
Building	45	47	46	85	86	88	
Internet	30	33	32	31	31	32	
Inter-Library Loan	100	110	107	109	114	127	
	<u>848</u>	<u>939</u>	<u>916</u>	<u>965</u>	<u>999</u>	<u>1,089</u>	
Net Revenue (Expenditures)	<u>(714)</u>	<u>(805)</u>	<u>(808)</u>	<u>(831)</u>	<u>(865)</u>	<u>(955)</u>	
Expenditures (By Object)							
Wages & Benefits	491	531	507	546	573	654	(2)
Other O&M	357	408	409	419	426	435	
	<u>848</u>	<u>939</u>	<u>916</u>	<u>965</u>	<u>999</u>	<u>1,089</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 have been trying to take on new lessee.
- (2) A new PY will be added in 2010- Library Assistant.



GENERAL FUND - Community Services

Library Performance Measures

	Projected 2006	Actual 2006	Projected 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010	Notes
Workload Indicators							
Items Circulated:							
Videos	22,500	22,291	26,000	26,000	25,000	25,000	(1)
Other	64,500	64,452	65,000	66,000	67,000	68,000	
Items added to collection	5,000	4,666	5,000	5,000	5,000	5,000	
Size of collection	72,000	72,000	70,000	70,000	70,000	70,000	
Hours open to the public	2,944	2,944	2,944	2,944	2,944	2,944	
Programs offered	125	128	125	125	130	130	
Meeting room rentals (no. of times space is used)	380	395	400	400	400	400	
Inter-library loans:							
No. of requests by the City Library	850	805	800	850	850	850	(2)
No. of requests by other libraries	800	808	800	850	900	850	
No. of items sent to other libraries	700	739	700	750	800	800	
Reference questions	15,000	15,700	16,000	16,000	16,000	16,000	
Total number of patron visits	170,000	164,410	190,000	190,000	190,000	190,000	
Efficiency Measures							
Average material cost per item	\$15.80	\$16.93	\$16.36	\$14.20	\$16.41	\$16.70	(3)
Library services cost per capita	\$45.41	\$42.03	\$42.32	\$42.84	\$43.74	\$45.19	
Cost per hour of operation	\$305.62	\$308.71	\$318.67	\$330.32	\$341.61	\$351.94	
Percent of total budget spent on facility maintenance	5.20%	7.90%	8.20%	8.26%	8.16%	7.64%	(4)
Effectiveness Measures:							
% of citizens very satisfied or somewhat satisfied with the Library	83%	82%	-	83%	-	83%	(5)
Circulation per capita	4.39	4.64	4.71	4.71	4.62	4.61	
Visits per capita	8.59	8.79	9.84	9.72	9.53	9.41	
Reference questions per capita	0.76	0.84	0.83	0.82	0.80	0.79	(6)
Collection development cost per capita	\$3.94	\$3.10	\$3.30	\$3.32	\$3.38	\$3.68	
Percent of total budget spent on materials	8.90%	7.1%	7.36%	7.21%	7.21%	6.75%	
Average number of attendees per program	22	23	22	22	22	22	
Inter-library loan requests per capita	0.043	0.043	0.041	0.043	0.043	0.042	

Notes:

- (1) 2007 is 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) Inter-library loan statistics have been reduced in 2006 due to the fact that Yellowknife Public Library is purchasing more of its patrons' requests.
- (3) Increase in 2009 and 2010 forecasts due to capital budget requests in those two years for funds to establish a CD music collection.
- (4) Higher forecasts due to understatement of expenses in the past, as several related expenses were grouped under one account-rectified 2007 onwards.
- (5) Citizen Satisfaction Survey to be conducted every two years.
- (6) Observed trend towards patrons doing their own research will increase with the addition of six new workstations.

FACILITIES DIVISION – CITY HALL

The Facilities Division – City Hall 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 each facility daily, weekly, and monthly and also through capital upgrades planned for the future needs of the facility.

2007 Highlights

The highlights of the Facilities Division - City Hall include:

- Provided a high quality of customer service by City staff over the course of the year;
- Worked with Corporate Services to reconfigure office space to accommodate new employees;
- Securing and maintaining contracts for janitorial work within the facility as well as mechanical work on the ventilation system and the elevator.

2008/2009/2010 Goals

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

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

2008/2009/2010 Objectives

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

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



GENERAL FUND - Community Services

City Hall Budget

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Revenue						
User Charges	26	25	26	26	26	26
	26	25	26	26	26	26
Expenditures (By Facility)						
City Hall	290	277	316	303	311	321
	290	277	316	303	311	321
Net Revenue (Expenditures)	(264)	(252)	(290)	(277)	(285)	(295)

City Hall Performance Measures

	Projected 2006	Actual 2006	Projected 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010	Notes
Workload Indicators:							
City Hall maintenance							
No. maintenance requests received	380	360	380	320	320	320	(1)
No. City staff person-hours used on maintenance	120	118	140	110	110	110	(2)
No. contractor person-hours used on maintenance	260	245	260	260	260	260	
Efficiency Measures:							
Average time spent tending to one request (in minutes)	20.5	18.6	22.1	20.6	20.6	20.6	
Effectiveness Measures:							
% of City staff satisfied or very satisfied with the maintenance of City Hall	85%	90%	85%	85%	85%	85%	

Notes:

- (1) Requests increased in 2008 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 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 as a restaurant, including finding interested operators, selecting candidates and administrating the contracts once 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.

2007 Highlights

The highlights of the Facilities Division - Wildcat Café include:

- Negotiated a multi-year contract for the operation of the Wildcat Café until 2008.
- Rejuvenated the Wildcat Advisory Committee in order to provide some direction to administration on the future of the Wildcat Café.

2008/2009/2010 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.

2008/2009/2010 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

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Revenue						
User Charges	8	7	8	7	7	7
	8	7	8	7	7	7
Expenditures (By Facility)						
Wildcat	6	10	10	11	11	11
	6	10	10	11	11	11
Net Revenue (Expenditures)	2	(3)	(2)	(4)	(4)	(4)

Wildcat Cafe Performance Measures

	Projected 2006	Actual 2006	Projected 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010	Notes
Workload Indicators							
Maintenance calls received	6	6	4	10	10	10	(1)
Community Services staff hours	80	80	80	80	80	80	(1)
Contractor hours	160	160	140	160	160	160	(1)

Note:

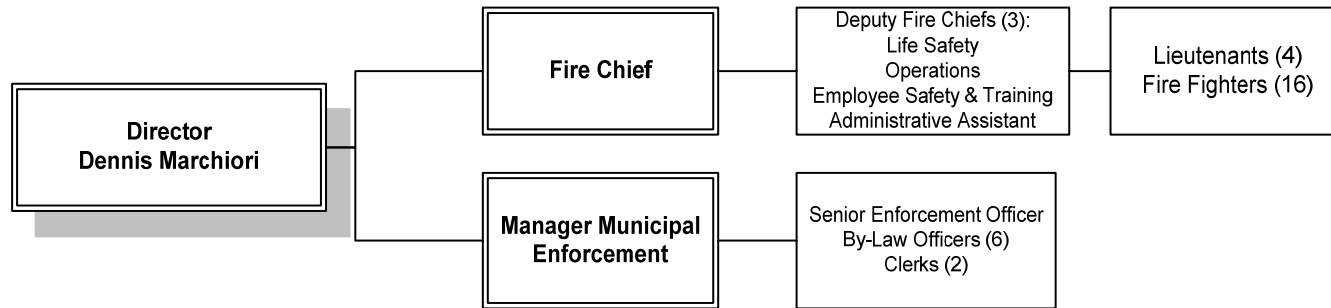
(1) New operator

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GENERAL FUND - Public Safety

DEPARTMENT STAFFING



Staffing Summary

	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget	2010 Budget	Note
Directorate	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	
Fire and Ambulance	20.00	20.00	20.00	24.00	24.00	24.00	24.00	25.00	27.08	29.08	29.08	(1) (2)
Municipal Enforcement	9.80	9.80	9.30	9.30	10.30	10.49	10.34	10.33	10.34	10.34	10.34	
	29.80	29.80	29.30	33.30	34.30	34.49	35.34	36.33	38.42	40.42	40.42	
Permanent Positions	29.50	29.50	29.00	33.00	34.00	34.00	35.00	36.00	36.08	37.08	38.08	
Part-time/ Casual	0.30	0.30	0.30	0.30	0.30	0.49	0.34	0.33	2.34	3.34	2.34	
	29.80	29.80	29.30	33.30	34.30	34.49	35.34	36.33	38.42	40.42	40.42	

Note:

(1) Two firefighters starting July 2008 and another two in 2009

(2) Facility Tradesperson in 2008 onwards = .08 PY

PUBLIC SAFETY DEPARTMENT

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 managers who head each of these divisions report to the director, who sets the course and objectives for the department.

2007 Highlights

The highlights of the Department of Public Safety include:

- Continued work with the Yellowknife Homelessness Coalition in securing further funding towards community-based projects; this included working with Diavik, the City's project manager, towards the completion of 'Bailey House', a transitional home for men;
- Assisted the Yellowknife Area Policing Advisory Committee and Drug Free Zone subcommittee in the development of Yellowknife's first 'Drug Free Zone' around École St. Patrick High School and Sir John Franklin High School;
- Continued involvement with the City's Occupational Health and Safety Committee (OH&S) and worked with other OH&S members towards the completion of hazard assessments and safe work practices; and
- Fire Division management reviewed all safety and training and moved towards the development of a multi-year training plan for officers and firefighters.

2008/2009/2010 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.
- Provide the assistance required for the Yellowknife Homelessness Coalition in the management of funding and capital updates toward the new transition shelter, the Bailey House and to continue to provide support to other community based projects as approved by the Coalition.

- 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.
- Be a lead department when responding to declared states of local emergencies.

2008/2009/2010 Objectives

The objectives of the Department of Public Safety are to:

- Continue to provide emergency aid, fire protection, dangerous goods and other situational responses to the residents of Yellowknife.
- 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 assist the Yellowknife Homelessness Coalition and its partners as they complete various projects and provide assistance in support of the updated Yellowknife Community Plan.
- 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.
- Ensure that the City is in a state of readiness in the event that a disaster or emergency takes place in Yellowknife.



GENERAL FUND - Public Safety

Department Budget

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Revenue						
Government Transfers			6	-	-	-
Formula Funding						
User Charges	1,624	1,682	1,716	1,814	1,814	1,814
	<u>1,624</u>	<u>1,682</u>	<u>1,722</u>	<u>1,814</u>	<u>1,814</u>	<u>1,814</u>
Expenditures (By Activity)						
Administration	126	138	143	153	164	169
Fire & Ambulance	2,491	2,779	2,817	2,944	3,240	3,508
Municipal Enforcement	945	1,039	1,045	1,172	1,226	1,285
	<u>3,562</u>	<u>3,956</u>	<u>4,005</u>	<u>4,269</u>	<u>4,630</u>	<u>4,963</u>
Net Revenue (Expenditures)	<u>(1,938)</u>	<u>(2,275)</u>	<u>(2,283)</u>	<u>(2,455)</u>	<u>(2,816)</u>	<u>(3,149)</u>
Expenditures (By Object)						
Wages & Benefits	3,055	3,382	3,506	3,616	3,961	4,282
Other O&M	507	574	499	653	669	681
	<u>3,562</u>	<u>3,956</u>	<u>4,005</u>	<u>4,269</u>	<u>4,630</u>	<u>4,963</u>
Interfund Transfers						
To Downtown Development Reserve	91	80	94	95	95	95
	<u>3,653</u>	<u>4,036</u>	<u>4,099</u>	<u>4,364</u>	<u>4,725</u>	<u>5,058</u>

Directorate Budget

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Revenue						
Government Transfers	-	-	6	-	-	-
	<u>-</u>	<u>-</u>	<u>6</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditures (By Activity)						
Council	32	34	36	38	41	42
Public Information	25	28	29	31	33	34
Policy Development	38	41	43	46	49	51
Long Range Planning	32	34	36	38	41	42
	<u>126</u>	<u>138</u>	<u>143</u>	<u>153</u>	<u>164</u>	<u>169</u>
Net Revenue (Expenditures)	<u>(126)</u>	<u>(138)</u>	<u>(149)</u>	<u>(153)</u>	<u>(164)</u>	<u>(169)</u>
Expenditures (By Object)						
Wages & Benefits	123	134	133	149	159	164
Other O&M	3	4	10	4	5	5
	<u>126</u>	<u>138</u>	<u>143</u>	<u>153</u>	<u>164</u>	<u>169</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 street parking meters. The Division is comprised of:

- A Manager who oversees the Division, budget and policies.
- A Supervisory Constable, who supervises the Constables' day-to-day activities, conducts court prosecution twice a week and deals 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.
- Two clerks who do all ticket and other data entry, answer phones, dispatch complaints to officers, and deal with the public at the counter.
- One Commissionaire who is on contract with the City to enforce parking restrictions in the Central Business District.

2007 Highlights

The highlights of the Municipal Enforcement Division include:

- The 23rd Annual Bicycle Rodeo was held with a record number of participants. Just over 300 children attended this annual event. 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 school bicycle safety talks to approximately 1,800 children.
- Two officers received training in court prosecutions through the Law Society of the Northwest Territories.
- Mobile camera systems were installed in the Division's four patrol cars, which have greatly aided officers in both safety and the collection of evidence.

2008/2009/2010 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 by-law and other statute infractions and enforcement.
- Provide other legislative, administrative and investigative support to the City, the courts and outside agencies as may be required.

2008/2009/2010 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 constables, 1 supervisor, and 3 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 the high profile parking meter patrols.
- Continue to provide support and assistance to other protective service agencies when requested.



GENERAL FUND - Public Safety

Municipal Enforcement Division Budget

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	Note
Revenue							
Grants	-	-	-	-	-	-	
User Charges	998	1,038	1,066	1,147	1,147	1,147	
	998	1,038	1,066	1,147	1,147	1,147	(1)
Expenditures (By Activity)							
Parking Enforcement	191	210	211	276	288	300	
Traffic Enforcement	309	346	348	378	396	414	
Dog Control	169	183	184	195	205	215	
Licences & Permits	138	150	150	158	166	174	
Court Duties	90	98	99	110	115	121	
Public Information	48	52	52	55	57	60	
	945	1,039	1,045	1,172	1,226	1,285	(1)
Net Revenue (Expenditures)	53	(1)	21	(25)	(79)	(138)	
Expenditures (By Object)							
Wages & Benefits	772	853	843	903	950	1,003	
Other O&M	173	186	202	269	276	282	
	945	1,039	1,045	1,172	1,226	1,285	

Notes:

(1) Starting from 2008, one more commissionaire will be hired and the cost increase will mostly be compensated by increase in revenue.

GENERAL FUND - Public Safety

Municipal Enforcement Performance Measures

	Projected 2006	Actual 2006	Projected 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010	Notes
Workload Indicators							
Notices of Infractions issued:							
No. of parking infractions	14,000	13,959	14,000	17,500	17,500	17,500	
No. of traffic infractions	1,700	1,816	2,300	2,100	2,100	2,100	
No. of dog infractions	150	125	180	150	150	150	
No. of misc. infractions	50	158	90	75	75	75	
No. of summons issued	3,000	3,188	3,000	3,000	3,000	3,000	
Licences issued:							
No. dog licences	1,300	1,431	1,400	1,400	1,400	1,400	
No. of snowmobile licences	1,850	1,781	1,850	1,850	1,850	1,850	
No. of taxi/chauffeur permits	175	287	290	290	290	290	
Efficiency Measures							
Division cost per capita	\$51.27	\$50.55	\$55.89	\$62.68	\$65.57	\$68.71	
Parking enforcement cost per ticket issued	\$3.71	\$3.81	\$3.86	\$4.16	\$4.28	\$4.41	
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with traffic enforcement	71%	71%	-	75%	-	75%	(1) & (3)
Recovery rate of fines issued	90%	90%	95%	95%	95%	95%	
% of citizens very satisfied or somewhat satisfied with controlling the speed of snowmobiles in the city	-	-	70%	-	70%	-	(2) & (3)
% of citizens feel that traffic enforcement is very important or somewhat important as compared to other services	85%	85%	-	86%	-	87%	(3)

Notes:

- (1) This question was not asked in 2004 Citizen Survey. (2003 survey showed 80% of citizens were satisfied.)
 (2) 2005 Survey showed 68% of citizens were satisfied.
 (3) This question will be asked every two years.



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.

2007 Highlights

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

- There have been several highlights this year that revolve around the training and certification of our firefighters, the most significant being the completion of NFPA 1001 level 2 (professional qualifications for firefighters) and NFPA 1002 (professional qualifications for Pump and Aerial Operator).
- All firefighters (career and paid on call) completed training and certification in Rapid Intervention Team (RIT) and NFPA 1521 Incident Safety Officer (ISO). This gives us the flexibility to have any of our firefighters perform in these important fire ground positions. Achieving these first two highlights required 1,632 hours of training.
- We have had two Chief Officers and one lieutenant achieve NFPA 1021 Level 2 (professional qualifications for Fire Officers) certification. Also, with the fire officer courses, 2 lieutenants will complete the Level 1 component by the end of the year. As well, we have had six other career firefighters start courses leading toward their Level 1 certification.
- We have increased the number of paid on call firefighters from 14 at the start of the year to our current maximum of 20.
- One Chief Officer completed a degree in fire service administration.
- One Chief Officer achieved his Designation from the Board of Canadian Safety Professionals (CRSP), currently the highest safety designation in Canada.
- Introduction of an Incident Command Training Manual.
- Total training hours for the 2007 training year is just shy of 18,000 hours of training.

2008/2009/2010 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 highly trained career and paid on call staff and resources on a 24-hour basis;
- Maintain Fire Division and Ambulance Division property, apparatus and equipment in a reliable state of repair and readiness;
- Work with other City departments to achieve a professional, efficient and reliable CAD dispatch service;
- Develop a succession plan for both career and paid on call members.

2008/2009/2010 Objectives

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

- Complete a service level review for the Fire Division;
- Complete a strategy and operational plan for fires in non-hydrant areas of the city;
- Provide 24/7 coverage by senior management for command and control over major incidents occurring in and around the City;
- Deliver fire, ambulance and rescue services to the citizens in a fiscally responsible manner;
- Fully utilize Fire Division and Ambulance Division resources in a manner that effectively suppresses, controls or eliminates threats to lives, property and the environment by providing a three- to six-minute response time to 95% of the city's population;
- 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 scheduled in the Fire Division's operating and capital budgets;
- Continue training and development of fire officers;
- Ensure that paid on call firefighters are certified to NFPA 1001 Level 1.

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.

2007 Highlights

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

- Responded to reported Inspection Life Safety complaints with regards to residential, commercial and business properties within the City of Yellowknife.
- Enhanced and work co-operatively with local media outlets to deliver public safety messages.
- Inspected local day homes and daycare centres and work with Early Childhood Development program (GNWT) in relation to day homes and daycare centres inspections.
- Continuation of work with established senior citizen safety programs such as the Seniors Emergency Alerting System, free carbon monoxide detector installations, free smoke detector installations, Senior Citizen Fire Safety Presentations at Baker Centre.
- Installation and training for staff related to electronic colour Public Safety Information sign.
- Worked with Administration and Fire Chief on identification of inspection/public education and delivery capabilities of Life Safety and Prevention office.
- Worked with other municipal divisions (Inspections and Planning and Lands) to address life safety concerns within the community and improve working relationships.

2008/2009/2010 Goals

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

- Develop strategies to train career staff to conduct fire inspections and organize a fire inspection program if given authority and permission.
- Enhance working relationships with other inspection agencies such as City Inspections Division, Planning and Lands Division, Office of the Fire Marshal, GNWT Electrical and Gas Protection Branch and Department of Health and Social Services.
- Develop strategies designed to support and improve pre-hospital services and standards of care.
- Deliver Life Safety and Prevention Programs in a competent and efficient manner.
- Develop marketing strategies to better promote, fund and deliver Life Safety and Prevention programs.

2008/2009/2010 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 in the public domain.
- Increase the level of inspection activities in targeted public and commercial structures and actively promote prevention and life safety through increased public awareness.
- Maintain an in-house capacity to advance Emergency Medical Technician re-certification and /or training.
- Maintain a comprehensive set of pre-hospital guidelines/protocols approved through a Medical Director.



GENERAL FUND - Public Safety

Fire and Ambulance Division Budget

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	Note
Revenue							
User Charges	626	644	650	667	667	667	
	<u>626</u>	<u>644</u>	<u>650</u>	<u>667</u>	<u>667</u>	<u>667</u>	
Expenditures (By Activity)							
<u>Emergency Operations:</u>							
Command & Control	637	685	721	738	831	915	
Emergency Response	687	755	776	806	896	979	
Training	423	452	479	481	534	581	
Preventative Maintenance	578	625	653	644	692	736	
<u>Life Safety & Prevention:</u>							
Command & Control	74	116	83	124	129	134	
Inspection Services	34	58	39	63	66	69	
Training	39	57	44	55	57	59	
Prevention/Life Safety	19	31	22	34	35	37	
	<u>2,491</u>	<u>2,779</u>	<u>2,817</u>	<u>2,944</u>	<u>3,240</u>	<u>3,509</u>	
Net Revenue (Expenditures)	<u>(1,865)</u>	<u>(2,135)</u>	<u>(2,167)</u>	<u>(2,277)</u>	<u>(2,573)</u>	<u>(2,842)</u>	
Expenditures (By Object)							
Wages & Benefits	2,160	2,394	2,530	2,564	2,852	3,115	(1)
Other O&M	331	385	287	380	388	394	
	<u>2,491</u>	<u>2,779</u>	<u>2,817</u>	<u>2,944</u>	<u>3,240</u>	<u>3,509</u>	

Notes:

(1) Effective July 1, 2008, two firefighters will be added and another two firefighters in 2009.

GENERAL FUND - Public Safety

Fire and Ambulance Division - Emergency Services Performance Measures

	Projected 2006	Actual 2006	Projected 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010	Notes
Workload Indicators:							
No. of fire suppression responses	408	124	210	240	240	240	
No. of pre-hospital responses	2,400	2,278	2,400	2,400	2,400	2,500	
No. of rescue responses	44	58	60	60	60	60	
No. of hazmat responses	50	35	36	36	50	50	
No. of preventative maintenance hours	4,500	4,500	4,500	4,500	4,500	4,500	
No. of employee development and training hours	32,250	32,250	17,956	13,700	13,700	13,700	(1)
Efficiency Measures:							
Net cost per capita	\$88	\$90.9	\$101.7	\$102.8	\$114.1	\$126.5	(2)
Effectiveness Measures:							
Percentage of time for on-shift staff managing medical emergency responses without overtime callout	95%	95%	98%	98%	98%	98%	
Percentage of time for on-shift staff managing emergency fire responses without overtime	94%	90%	90%	90%	90%	90%	
Percentage of time for on-shift staff managing emergency residential/dangerous goods responses without overtime callout	86%	75%	75%	75%	75%	75%	
% citizens very satisfied or somewhat satisfied with emergency services	-	-	92%	-	95%	-	(3)
Avg. target intervention time to 90% of the general public (minutes)	5.09	5.09 (target)	5.09	5.09	5.09	5.09	
Comparison of overtime callouts of off-duty career staff needed to respond to emergencies	100	100	100	100	97	95	

Note:

- (1) Tracks total hours of all staff completing preventative maintenance and training.
- (2) One more firefighter each year for 2009 and 2010.
- (3) Citizen survey was last conducted in 2004 and this question will be asked again every two years (94% were satisfied in 2004)



GENERAL FUND - Public Safety

Fire and Ambulance Division - Life Safety and Prevention Performance Measures

	Projected 2006	Actual 2006	Projected 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010	Notes
Workload Indicators:							
No. of fire inspections/complaints	250	23	200	300	300	300	
No. of carbon monoxide checks	130	63	120	130	130	150	
No. of people given tours and lectures	0	5	50	500	500	800	(1)
No. of people receiving Safe Kids program	0	0	0	0	0	0	(1)
No. of media/public relations activities	20	11	6	30	40	40	
No. of senior citizen activities	140	146	131	150	150	150	
No. of public safety/water/ice/odours or smoke/lock boxes/evacuations	350	193	156	150	200	200	
Efficiency Measures:							
Cost per capita for life safety and prevention	\$10.46	\$8.90	\$14.20	\$14.70	\$15.30	\$15.90	(2)
Effectiveness Measures:							
% of citizens very satisfied or somewhat satisfied with life safety and prevention services	-	-	91%	-	92%	-	(3)

Note:

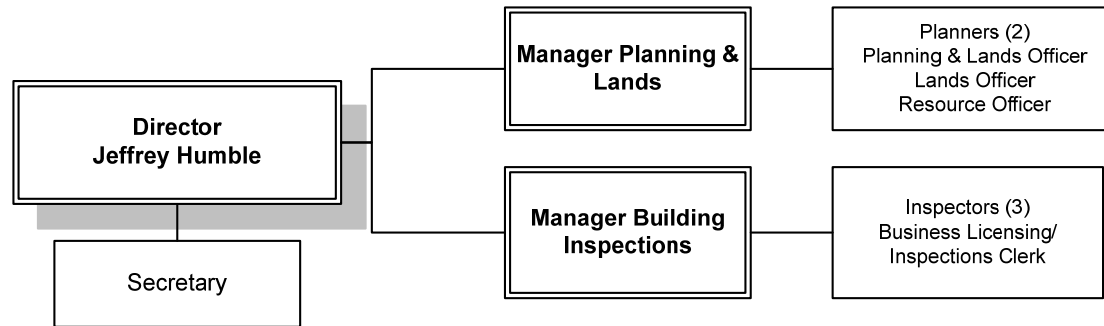
- (1) Tours/lectures and Safe Kids program have been discontinued since 2006 and focus of office has been on fire inspections process and delivery. (This trend is not expected to continue as the Life Safety and Prevention office evaluates, obtains support and expands service levels.)
- (2) Deputy Fire Chief - Employee Safety & Training was added in Oct. 2006.
- (3) Citizen survey was last conducted in 2004 (82% of citizens were satisfied with services) and this question will be asked again every two years.

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GENERAL FUND - Planning & Development

DEPARTMENT STAFFING



Staffing Summary

	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget	2010 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	4.50	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Planning & Lands	5.00	5.00	5.50	6.00	6.00	6.00	6.00	6.00	6.23	6.16	6.16
	11.50	11.50	12.50	13.00	13.00	13.00	13.00	13.00	13.23	13.16	13.16
Permanent Positions	11.50	11.50	12.50	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	0.00	0.23	0.16	0.16
	11.50	11.50	12.50	13.00	13.00	13.00	13.00	13.00	13.23	13.16	13.16

PLANNING AND DEVELOPMENT DEPARTMENT

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.

2007 Highlights

The highlights of the Planning and Development Department include:

- Approval of the Terms of Reference for the Smart Growth Development Plan and confirmation of funding support from the Federation of Canadian Municipalities, Indian and Northern Affairs Canada, and the GNWT Department of Education, Culture and Employment;
- Completion of initial public consultation component of the Smart Growth Development Plan;
- Transfer of 596 hectares of land from Municipal and Community Affairs for future residential, commercial, industrial development, and recreational development as part of the City's 2006 Greater Land Application;
- Submission of 2007 Greater Land Application to Municipal and Community Affairs requesting approximately 900 hectares of land for future residential, commercial, industrial, and recreational development.

2008/2009/2010 Goals

The goals of the Planning and Development Department are to:

- Streamline permitting review and promote educational material to increase efficiency, transparency, and responsiveness to development and building permit applications;

- Establish a Land Development Fund Policy or By-law which incorporates relevant on-site costs and off-site development levies for residential, commercial and industrial development, and which applies a portion of land sale revenue to land assembly, marketing, and redevelopment opportunities;
- Increase public awareness and appreciation of the role of Planning and Development in the community via participatory planning (workshops, seminars and design charts) 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.

2008/2009/2010 Objectives

- Complete the Metroquest Software modeling and public consultation to demonstrate growth scenarios for the City of Yellowknife to a population of 50,000;
- Appoint a Smart Growth Steering Committee to lead the development and integration of the five Plan components: namely, public participation, land use and urban design, transportation, energy and environment, and economic development;
- Work with Community Services Department to complete Phase II of the Ecological Resources Inventory including public consultation, boundary delineation, zoning, development criteria, and protective options for environmentally sensitive areas;
- 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.
- Complete design layout of Engle Business District (Phases I-III) for the marketing and sale of industrial lots west of the Airport.
- Work with Municipal and Community Affairs to expedite the transfer of lands outlined in the 2007 Greater Land Application.
- Finalize lot layout and marketing plan for Niven Lake Phase 7 for the sale of lots in the summer of 2008.



GENERAL FUND - Planning & Development

Department Budget

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Revenue						
Government Transfers						
Other Grants	-	-	-	-	-	-
User Charges	442	476	762	726	666	616
	442	476	762	726	666	616
Expenditures (By Activity)						
Administration	145	213	217	232	241	249
Building Inspections	378	440	436	472	499	526
Planning & Lands	694	710	699	766	773	804
	1,217	1,363	1,352	1,469	1,513	1,579
Net Revenue (Expenditures)	(775)	(887)	(590)	(743)	(847)	(963)
Expenditures (By Object)						
Wages & Benefits	1,016	1,159	1,125	1,211	1,273	1,335
Other O&M	201	204	227	258	240	244
	1,217	1,363	1,352	1,469	1,513	1,579
Interfund Transfers						
From Downtown Development Reserve	(78)	(78)	(78)	(78)	(78)	(78)
	1,139	1,285	1,274	1,391	1,435	1,501

Directorate Budget

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Expenditures (By Activity)						
Council	35	51	52	33	34	36
Public Information	37	56	57	62	64	66
Policy Development	45	64	65	68	71	73
Long Range Planning	29	43	44	69	72	74
	145	213	217	232	241	249
Expenditures (By Object)						
Wages & Benefits	144	202	203	214	223	231
Other O&M	1	11	14	18	18	18
	145	213	217	232	241	249

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, federal and territorial 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*.

2007 Highlights

The highlights of the Planning and Lands Division include:

- Adoption by Council of revisions to the Niven Lake Development Scheme, new zoning and enhanced greenfield standards for Niven Lake Phase 7;
- Adoption by Council of a development scheme, associated zoning and disposal by-laws for the Engle Business District;
- Confirmation of funding from Federation of Canadian Municipalities, Indian and Northern Affairs Canada, as well as Council in support of the Smart Growth Development Plan;
- Distribution of City-wide questionnaire to all residents and businesses to engage the public on the Smart Growth Development Plan;
- Recruitment of two local professional planners;
- Revisions to technical review forms and peer sign-offs on all Development Permits and Home Based Businesses.

2008/2009/2010 Goals

The goals of the Planning and Lands Division are to:

- Work with the Department of Municipal and Community Affairs to ensure the acquisition of lands included in the 2007 Greater Land Application;
- Develop process charts and forms for intergovernmental land and permit applications;
- Improve interdepartmental coordination of permitting, and reviews for Development Permit Applications;
- Develop scheme, zoning, engineering and parks coordination for:
 - Niven Phase 8
 - Taylor Road Extension
 - Tin Can Hill
 - Engle Business District Phase II

2008/2009/2010 Objectives

The objectives of Planning and Lands Division are to:

- Review, revise and develop land administration procedures for Council approval;
- Prepare amendments to the *Zoning By-law* related to landscaping, tree-preservation, lighting and other site plan details;
- Review, revise and develop new forms and processes for planning review;
- Create Development Permit Submission Guidelines for residents.



GENERAL FUND - Planning & Development

Planning and Lands Budget

		2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Revenue							
	Grant	-	-	-	-	-	-
	User Charges	17	30	21	30	35	35
		17	30	21	30	35	35
Expenditures (By Activity)							
	Council	25	27	26	27	29	31
	Land Use Planning	192	174	172	215	201	209
	Land Administration	210	224	221	234	244	256
	Development Approval Process	141	150	148	154	163	171
	Heritage Committee	43	46	45	46	47	47
	Downtown Enhancement Committee	83	89	87	89	90	90
		694	710	699	766	773	804
Net Revenue (Expenditures)		(677)	(680)	(678)	(736)	(738)	(769)
Expenditures (By Object)							
	Wages & Benefits	506	532	521	557	584	616
	Other O&M	188	178	178	209	189	188
		694	710	699	766	773	804

Planning & Lands Performance Measures

	Actual 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010
Workload Indicators:				
Development Permits Issued	300	300	300	300
Land Applications	15	15	15	15
Subdivision Applications	10	20	20	20
Memos to Committee	30	30	30	30
Development Permit Appeals	3	3	3	3
Development Schemes	2	4	1	2
Major Public Forums/Consultation	3	13	10	10
Resident complaints regarding enforcement	52	52	52	52
Site Visits	200	200	200	200
residential land sold (full lots, not portions)	0	20	25	20
Total value (residential)	-	\$ 2,200,000	\$ 2,587,000	\$ 2,500,000
commercial/industrial land lots sold	2	5	7	10
Total size (acres)	25	60	60	80
Total value (commercial,industrial)	\$ 2,900,000	\$ 6,900,000	\$ 7,500,000	\$ 10,400,000
Heritage Committee meetings per year	12	12	12	12
Downtown Enhancement Committee Meetings per year	12	12	12	12
Smart Growth Plan Committee Meetings	0	12	12	12

BUILDING INSPECTIONS DIVISION

Overview

The Building Inspections Division provides two basic services to the residents of Yellowknife. One service is to issue building and/or mechanical permits and ensure compliance via review, inspection and enforcement. The Division's overall 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 *Building By-law*. Inspections will be introducing a new service in 2008. With the implementation of minimum energy efficient building standards the Inspectors will be evaluating residential building plans with HOT2000, a computerized program, to determine the energy use of a prospective building. The Inspectors will be certified as evaluators and will be able to advise home builders regarding their choices of building materials and construction methods to achieve the target energy efficient score of 80 using the EnerGuide for New Houses rating system, a nationally recognized rating developed by the Government of Canada.

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

2007 Highlights

The highlights of Inspections Division include:

- A comprehensive public consultation in Spring 2007 regarding the implementation of minimum energy efficient building standards for new residential, commercial and institutional buildings constructed in the city;
- Direction was received from Council to proceed with implementation of minimum energy efficient building standards for all new residential construction in January 1, 2008 and for commercial construction by January 1, 2009;

- Implementation framework of a computer-based mobile inspections system linking the permitting process to the City's network, providing faster service to the client, reducing paperwork and streamlining management of permit files;
- A review of the building permit fees and charges of other Canadian cities was completed, leading to a revised process for calculating fees for residential permits to be more consistent with industry trends;
- Construction permit values are projected to exceed the 2003 high of \$84.5 million.

The highlights of the Business Licensing Division include:

- Interdepartmental and intergovernmental procedures were reviewed to ensure that before issuing business licenses for day homes or daycares 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.

2008/2009/2010 Goals

The goals of the Building Inspections Division are to:

- Facilitate the implementation of the new minimum energy efficient building standards with owners and builders;
- Provide information packages in several formats to facilitate the building permit and business license application processes;
- Where the permit application is complete with all submissions required, review plans and issue a building permit within fourteen days or on the Effective Date of the Development Permit;
- 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.



2008/2009/2010 Objectives

The objectives of the Building Inspections Division are to:

- Place information packages 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 among 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.
- Acquire blower door equipment and training to measure the energy performance of buildings, and thermography equipment and training to investigate building envelope and mechanical components to improve energy performance;
- Acquire the training for Inspectors to be certified as HOT2000 evaluators and certified to issue EnerGuide rating labels for new houses.

GENERAL FUND - Planning & Development

Building Inspections Budget

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Revenue						
User Charges	425	446	741	696	631	581
	425	446	741	696	631	581
Expenditures (By Activity)						
Permit Issuance	132	152	151	163	172	181
Inspections	114	134	133	151	160	170
Permit Follow-ups	56	66	65	68	72	75
Complaints & Investigations	38	44	44	45	48	50
Public Inquiries	37	44	43	45	48	50
	378	440	436	472	499	526
Net Revenue (Expenditures)	47	6	305	224	132	55
Expenditures (By Object)						
Wages & Benefits	366	424	401	440	466	487
Other O&M	12	16	35	32	33	39
	378	440	436	472	499	526



GENERAL FUND - Planning & Development

Building Inspections Divisions Performance Measures

	Projected 2006	Actual 2006	Projected 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010	Note
Workload Indicators:							
Permits Issued							
Residential	200	499	447	400	400	400	
Commercial	85	211	201	200	200	200	
Other	50	178	150	125	125	125	
Total Permits	335	888	798	725	725	725	
Number of visits by inspector	0	294	483	600	600	600	
Construction Values (\$000,000s)							
Residential	22	15	14	15	20	20	
Commercial	20	19	72	60	45	45	
Total Value	42	34	86	75	65	65	
Business Licences							
No. of Business Licences Issued	1,550	1,808	1,528	1,550	1,500	1,500	(1)
Effectiveness Measures							
Avg No. of days to issue a permit	14	14	14	14	14	14	(2)

Note:

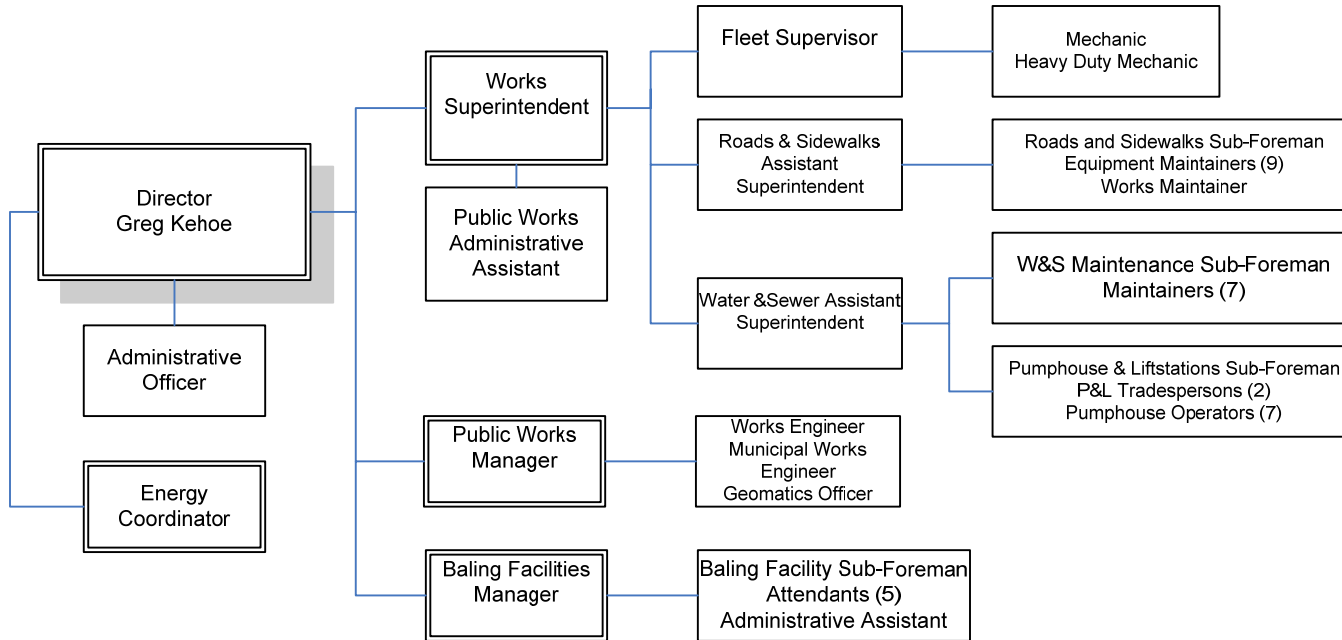
- (1) In 2006, the City managed to follow up and collect outstanding business licences from previous years, so the numbers are higher than other years.
- (2) Inspections Division issues a permit on the effective date of the development permit (i.e. 14 days after the development permits approval date) 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

	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget	2010 Budget	Note
Directorate	8.33	8.33	8.33	8.33	8.33	8.42	8.38	8.36	8.35	8.33	8.33	
City Garage	3.00	3.00	2.00	2.00	3.00	3.00	3.09	3.08	3.18	3.17	3.17	
Roads and Sidewalks	12.05	11.55	11.55	12.22	12.27	12.60	12.26	13.09	14.46	14.46	14.46	(1)
Solid Waste Mgmt.	6.50	6.50	6.83	7.66	7.66	7.33	8.40	8.31	8.39	8.39	8.39	(2)
Water and Sewer	21.50	20.00	20.67	20.00	20.00	20.00	19.79	20.29	20.24	20.19	20.14	
	51.38	49.38	49.38	50.21	51.26	51.35	51.92	53.13	54.62	54.54	54.49	
Permanent Positions	48.00	46.00	46.00	47.00	48.00	48.00	49.00	50.00	51.18	51.18	51.18	
Part-time/ Casual	3.38	3.38	3.38	3.21	3.26	3.35	2.92	3.13	3.44	3.36	3.31	
	51.38	49.38	49.38	50.21	51.26	51.35	51.92	53.13	54.62	54.54	54.49	

Note:

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

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.

2007 Highlights

The Public Works & Engineering Department highlights include:

- Provided engineering for the replacement of water and sewer mains and water and sewer services for Woolgar Avenue. The total budget was \$2.0 million.
- Provided engineering for the construction and reconstruction of Niven Drive Phase 4, Demelt Crescent, Burwash Drive, Rycon Drive, and Hordal Road. The total budget was \$3.0 million.
- Participated in the Solid Waste Management Advisory Committee.
- Held a Solid Waste Public Forum in April.
- An Administration Community Energy Plan (CEP) Committee developed an implementation strategy for the 33 recommendations in the CEP. The strategy was endorsed by Council.

- A comprehensive engineered audit was conducted on all City facilities.
- A total of \$270,000 was secured to conduct a feasibility study on the viability of a geothermal resource found in Con Mine.
- Awarded a five-year public transit contract.
- Created two express transit routes to better serve riders during the morning and afternoon peak hours.
- Provided engineering services on reservoir expansion at Pumphouse #1, which has a construction value of \$3.2 million.
- Provided engineering services on the Niven Lake Water Booster Station, which has a construction value of \$2.0 million.
- Provided engineering services on the design of Niven Lake Phase 7 and the Engle Industrial Sub-Division.
- Obtained \$20,000 from the GNWT to replace lights at the garage with higher efficiency lights. Increased lighting levels for worker safety while reducing electricity costs.

2008/2009/2010 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.

2008/2009/2010 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.



GENERAL FUND - Public Works & Engineering

- Assist in the administration of personnel matter 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 the 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 Pumpouse.
- Supervise construction through daily contact with consultants and contractors and attendance of all project meetings.
- Avoid costly litigation through daily contact with consultants and contractors and attendance of 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

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Revenue						
Government Transfer						
Other Grants	-	-	-	-	-	-
User Charges	267	283	271	298	313	329
	<u>267</u>	<u>283</u>	<u>271</u>	<u>298</u>	<u>313</u>	<u>329</u>
Expenditures (By Activity)						
Administration	805	903	900	978	974	1,016
City Garage	478	466	485	501	517	533
Public Transit	746	783	823	974	1,004	1,027
Roads & Sidewalks	2,581	2,670	2,667	2,835	2,892	3,084
	<u>4,610</u>	<u>4,823</u>	<u>4,874</u>	<u>5,288</u>	<u>5,387</u>	<u>5,660</u>
Net Revenue (Expenditures)	<u>(4,343)</u>	<u>(4,540)</u>	<u>(4,603)</u>	<u>(4,990)</u>	<u>(5,074)</u>	<u>(5,331)</u>
Expenditures (By Object)						
Wages & Benefits	1,954	2,137	2,155	2,316	2,428	2,531
Other O&M	3,245	3,261	3,191	3,474	3,473	3,657
Internal recoveries	(588)	(575)	(471)	(502)	(515)	(528)
	<u>4,610</u>	<u>4,823</u>	<u>4,874</u>	<u>5,288</u>	<u>5,387</u>	<u>5,660</u>



GENERAL FUND - Public Works & Engineering

Directorate Budget

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	Note
Revenue							
User Charges	-	-	-	-	-	-	
Expenditures (By Activity)							
Council Support	81	90	90	98	97	102	
Capital Planning	113	126	126	137	136	142	
Project Management	121	135	135	147	146	152	
Roads & Sidewalks	201	226	225	245	244	254	
Water & Sewer	161	181	180	196	195	203	
Public Transit	40	45	45	49	49	51	
Drafting	89	99	99	108	107	112	
	805	903	900	978	974	1,016	(1)
Net Revenue (Expenditures)	(805)	(903)	(900)	(978)	(974)	(1,016)	
Expenditures (By Object)							
Wages & Benefits	749	847	822	873	918	959	
Other O&M	56	56	78	105	56	57	
	805	903	900	978	974	1,016	(1)

Notes:

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

CITY GARAGE

2007 Highlights

The highlights of the City Garage operations include:

- Purchased fleet equipment such as a grader, Municipal Enforcement Division vehicle, four by four quarter tonne truck, four by four half tonne truck, three-quarter tonne truck, two rescue snowmobiles, and various trailers.
- Working with Information Technology on a WorkTech system to better organize Public Works.
- Obtained \$23,100 from the GNWT to offset costs for pipe insulation, light replacement, parking lot plug in temperature sensors at the garage from the Energy Conservation Project.
- Replaced standby generator at the garage.
- Updated stairwells, coffee room and training room.

2008/2009/2010 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 properly maintain the City Garage, Stores, Carpentry Shop and Mechanic's Shop.
- Provide regular repairs, 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.

2008/2009/2010 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 250 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 annually the diesel pumps and generators located at the City facilities (including City Hall, Fire Hall, Multiplex, Ruth Inch Memorial Pool, Yellowknife Community Arena, Pumphouse & 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 & Safety audit of buildings surrounding Garage.



GENERAL FUND - Public Works & Engineering

City Garage Budget

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	Note
Revenue							
Government Transfer							
Other Grants	-	-	-	-	-	-	
	-	-	-	-	-	-	
Expenditures (By Activity)							
Fleet Repair & Maintenance	896	873	792	837	864	891	
Maintenance Costs Allocated	(588)	(575)	(471)	(502)	(515)	(528)	(1)
Garage/Yard Maintenance	149	148	144	146	147	148	
Standby Generator Maintenance	21	21	19	20	21	21	
	478	466	485	501	517	533	
Net Revenue (Expenditures)	(478)	(466)	(485)	(501)	(517)	(533)	
Wages & Benefits	237	269	269	287	297	307	
Other O&M	829	773	687	716	735	754	
Maintenance Costs Allocated	(588)	(575)	(471)	(502)	(515)	(528)	(1)
	478	466	485	501	517	533	

Note

(1) This represents 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

2007 Highlights

The Public Transit highlights for 2007 include:

- Received the final Transit Marketing Study report.
- Redesigned bus schedules to improve readability as per recommendations from the Transit Marketing Study.
- Created two express routes to better serve riders during the morning and afternoon peak hours.
- Instituted advertising on the exterior of regular transit buses.
- Revised the Bus Schedules website for easier navigation of information and included information about Yellowknife Accessible Transit (YATS).
- Revised the Accessible Transit Service Guidelines to include renewal periods and clearer warning procedures.
- Continued the Accessible Transit System through a dedicated bus.
- Began Request For Proposal process for full bus route assessment including looking at revised/additional routes to service Kam Lake and Niven Lake areas.
- Moved a bus stop to improve the overall safety for both drivers and transit riders.
- Provided free bus service on Clean Air Day.
- Provided extended transit service for Caribou Carnival.
- Gave out free passes at special events to encourage the use of public transportation.
- Repaired bus shelters. Vandalism in the city continues to be a concern.
- Awarded a five-year public transit contract.

2008/2009/2010 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.

2008/2009/2010 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 equipment, 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

		2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Revenue							
	Government Transfer						
	Other Grants	-	-	-	-	-	-
	User Charges	264	283	271	298	313	329
		<u>264</u>	<u>283</u>	<u>271</u>	<u>298</u>	<u>313</u>	<u>329</u>
Expenditures (By Activity)							
	Transit Operations	746	783	823	974	1,004	1,027
Net Revenue (Expenditures)		<u>(482)</u>	<u>(500)</u>	<u>(552)</u>	<u>(676)</u>	<u>(691)</u>	<u>(698)</u>
Expenditures (By Object)							
	Wages & Benefits	-	-	-	-	-	-
	Other O&M	746	783	823	974	1,004	1,027
		<u>746</u>	<u>783</u>	<u>823</u>	<u>974</u>	<u>1,004</u>	<u>1,027</u>

Public Transit Performance Measures

	Projected 2006	Actual 2006	Projected 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010	Notes
Workload Indicators							
No. of hours bus service provided	9,000	9,100	9,000	9,400	9,400	9,400	
Annual ridership based on revenue	166,000	159,000	171,000	176,000	183,000	194,000	(1)
No. of hours accessible transit was provided	1,300	3,600	3,600	3,800	3,800	3,800	(2)
Annual ridership on accessible transit based on revenue	2,000	2,900	3,000	3,100	3,200	3,300	(2)
Efficiency Measures							
Annual subsidized cost per capita	\$25.16	\$25.78	\$28.59	\$34.58	\$34.67	\$34.58	(3)
Annual revenue/cost ratio	0.35	0.35	0.33	0.31	0.31	0.32	(4)
Effectiveness Measures							
% of users very satisfied or somewhat satisfied with the overall transit system	72%	-	77%	-	78%	-	(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 2007 with implementation measures proposed in the 2008 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

2007 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.
 - 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 1,400 traffic signs and 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, Raven Mad Daze, Terry Fox Run, Run for the Cure, etc.
- Installation of Christmas silhouettes downtown.
- Repairs of Christmas lights and banners on all street lights on Old Airport Road.
- Install all new banners including 2008 Arctic Winter Games banners.
- Maintenance and repair of 28 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 cold mix.
- Build and install 3 new kiosks in the downtown core to promote the placement of posters.
- Clean up area of Esso bulk station.
- Install new bus shelter and move existing shelter to Ndilo.
- Install crosswalk lights at Franklin Avenue and 44 Street.
- Painted traffic light poles in the downtown core.



2008/2009/2010 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 and traffic lights.
- To provide a safe team-oriented atmosphere for Roads & Sidewalks employees.

2008/2009/2010 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

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	Note
Revenue							
User Charges	3	-	-	-	-	-	
	<u>3</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Expenditures (By Activity)							
Snow & Ice Control	768	774	739	796	827	858	
Street Maintenance	358	354	353	400	413	515	
Street Sweeping	111	93	117	126	131	136	
Storm/Ditch Maintenance	84	146	110	110	115	117	
Traffic Signals/Lighting/Marking	906	927	967	1,003	981	1,016	
	<u>2,227</u>	<u>2,294</u>	<u>2,286</u>	<u>2,434</u>	<u>2,467</u>	<u>2,642</u>	
Labour & Equipment Allocation	(898)	(982)	(915)	(991)	(1,032)	(1,074)	
	<u>1,329</u>	<u>1,312</u>	<u>1,371</u>	<u>1,443</u>	<u>1,435</u>	<u>1,568</u>	
Net Revenue (Expenditures)	<u>(1,326)</u>	<u>(1,312)</u>	<u>(1,371)</u>	<u>(1,443)</u>	<u>(1,435)</u>	<u>(1,568)</u>	
Expenditures (By Object)							
Wages & Benefits	967	1,021	1,064	1,155	1,214	1,265	(1)
Other O&M	1,614	1,649	1,603	1,680	1,678	1,819	
	<u>2,581</u>	<u>2,670</u>	<u>2,667</u>	<u>2,835</u>	<u>2,892</u>	<u>3,084</u>	

Notes:

(1) One additional equipment operator starting from 2008.



SNOW & ICE CONTROL

2008/2009/2010 Goals

The Snow & Ice Control Division goals are to:

- 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.

2008/2009/2010 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 and alleys at least once a year and remove snow from the downtown streets 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 callout service for snowstorms or slippery roads.
- Clear City-owned sidewalks of snow and ice.
- Apply salt to sidewalks at alley entrances to reduce ice build up in downtown core.

GENERAL FUND - Public Works & Engineering

Snow and Ice Control Budget

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Snow Removal/Clearing						
Contracted Services	59	20	20	20	20	21
Materials	1	3	3	3	3	2
	60	23	23	23	23	23
Equipment	166	207	132	141	144	148
Labour	349	348	384	417	438	457
	575	578	539	581	605	628
Winter Sanding						
Contracted Services	-	-	-	-	-	-
Materials	134	140	140	150	155	160
	134	140	140	150	155	160
Equipment	17	18	14	15	15	16
Labour	42	38	46	50	52	54
	193	196	200	215	222	230
	768	774	739	796	827	858



GENERAL FUND - Public Works & Engineering

Snow & Ice Control Performance Measures

	Projected 2006	Actual 2006	Projected 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010	Notes
Workload Indicators							
Annual snowfall (cm)	167.8	176.6	187	150	150	150	(1)
Efficiency Measures							
Cost per km of snow removed and cleared on roads and city streets	-	\$7,178	\$6,900	\$7,432	\$7,722	\$8,011	(2)
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with ice control at intersections	-	-	74%	-	76%	-	(3) & (4)
% of citizens very satisfied or somewhat satisfied with residential snow removal	-	-	67%	-	69%	-	(3) & (4)
% of citizens very satisfied or somewhat satisfied with snow removal on major streets	-	-	79%	-	81%	-	(3) & (4)

Notes:

- (1) Annual Snowfall:
 - 2002 130.2 cm
 - 2003 137.0 cm
 - 2004 160.2 cm
 - 2005 192.1 cm
 - Actual 2006 176.6 cm
 - Estimate 2007 187.0 cm
 - (2) Cost per kilometer 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.
- *Note This year's budget has increased the precision of the data as the numbers are based on geographic information systems (GIS).

STREET MAINTENANCE

2008/2009/2010 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.
- Provide equipment operations for other Public Works & Engineering Divisions and City Departments where needed in a timely, efficient and cost-effective manner.

2008/2009/2010 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

		2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Dust Control							
	Contracted Services	-	-	-	-	-	-
	Materials	22	30	30	31	32	32
		22	30	30	31	32	32
	Equipment	7	3	6	6	6	7
	Labour	24	15	26	29	30	31
		53	48	62	66	68	70
Gravel Road Maintenance							
	Contracted Services	-	-	-	-	-	-
	Materials	14	15	15	16	16	16
		14	15	15	16	16	16
	Equipment	7	7	5	6	6	6
	Labour	29	25	32	35	36	38
		50	47	52	57	58	60
Paved Road Maintenance							
	Contracted Services	150	130	130	150	150	200
	Materials	15	30	30	40	50	75
		165	160	160	190	200	275
	Equipment	-	5	-	-	-	-
	Labour	6	28	7	7	7	8
		171	193	167	197	207	283
Sidewalk Maintenance							
	Contracted Services	50	40	40	45	45	60
	Materials	12	8	8	10	10	15
		62	48	48	55	55	75
	Equipment	3	5	3	3	3	3
	Labour	19	13	21	22	23	24
		84	66	72	80	81	102
		358	354	353	400	413	515

GENERAL FUND - Public Works & Engineering

Street Maintenance Performance Measures

	Projected 2006	Actual 2006	Projected 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010	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	60.8	60.8	62.4	62.6	62.8	62.8	
Kms of paved alleys -- 1 lane	7.6	7.6	7.6	7.6	7.6	7.6	
Kms of unpaved roads -- 2 lane	18.8	18.8	17.2	17	16.8	16.8	
Kms of unpaved alleys -- 1 lane	16	16	16	16	16	16	
Total	107.0	107	107.1	107.1	107.1	107.1	
Kms of roads reconstructed in 2007	1.3	1.6	0.6	0.8	1.0	1.1	(1)
Efficiency Measures							
Cost per km maintained -- road/alley	-	\$3,346	\$3,296	\$3,734	\$3,856	\$4,809	
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with summer road maintenance	58%	-	75%	-	77%	-	(2)

Notes:

- (1) Gravel to Pavement:
2007 Niven Drive (411.4 m) and Demelt Cres (633.8 m) 1045.2 m
Reconstructed:
2007 Burwash Dr (273.8 m), Rycon (143.4 m), Hordal (202.8 m) 620 m
- (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.
- (3) This year's budget has more precise data as the numbers are based on a geographic information system (GIS).



STREET SWEEPING

2008/2009/2010 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.

2008/2009/2010 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

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Street Sweeping						
Contracted Services	-	-	-	-	-	-
Materials	-	5	5	5	5	5
	-	5	5	5	5	5
Equipment	34	17	27	29	29	30
Labour	77	71	85	92	97	101
	111	93	117	126	131	136

Street Sweeping Performance Measures

	Projected 2006	Actual 2006	Projected 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010	Notes
Workload Indicators							
Total paved roads/alleys (kms)	74.9	72.3	73.9	74.1	74.3	74.3	
Efficiency Measures							
Cost per km to street sweep	\$1,150	\$1,535	\$1,583	\$1,700	\$1,763	\$1,830	
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with spring street sweeping	-	-	82%	-	84%	-	(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.
- (3) This year's budget has increased the precision of the data as the numbers are based on geographic information systems (GIS).



STORM/DITCH MAINTENANCE

2007 Highlights

The highlights for Storm/Ditch Maintenance include:

- Realign Kam Lake Road and install culvert.
- Clear out fall of debris and cut trench for positive water flow and 48th Street outfalls.
- 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.

2008/2009/2010 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.

2008/2009/2010 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

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Ditch Maintenance						
Contracted Services	11	10	10	10	10	10
Materials	-	3	10	3	3	3
	11	13	20	13	13	13
Equipment	5	10	4	5	5	5
Labour	22	25	24	26	28	29
	38	48	48	44	46	47
Storm Sewer Maintenance						
Contracted Services	9	11	11	12	12	12
Materials	3	15	15	15	16	16
	12	26	26	27	28	28
Equipment	3	7	2	2	2	2
Labour	31	65	34	37	39	40
	46	98	62	66	69	70
	84	146	110	110	115	117



TRAFFIC SIGNALS/LIGHTING/MARKING

2007 Highlights

The Traffic Signals/Lighting/Marking Division highlights include the:

- Install uninterrupted power supply (UPS) backups at traffic lights.
- Install light emitting diodes (LED) lights at traffic intersections.

2008/2009/2010 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 to not 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.

2008/2009/2010 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 street lights 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

		2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Line Painting							
	Contracted Services	47	50	66	55	-	-
	Materials	1	1	1	1	10	10
		48	51	67	56	10	10
	Equipment	-	-	-	-	-	-
	Labour	-	1	-	-	-	-
		48	52	67	56	10	10
Sign Maintenance							
	Contracted Services	-	2	2	2	2	2
	Materials	29	25	25	26	26	27
		29	27	27	28	28	29
	Equipment	2	5	2	2	2	3
	Labour	42	30	46	50	52	54
		73	62	75	80	83	86
Street Decorating							
	Contracted Services	5	8	8	8	8	8
	Materials	9	7	7	14	15	15
		14	15	15	22	23	23
	Equipment	2	4	2	2	2	2
	Labour	8	22	9	10	11	11
		24	41	26	34	36	36
Traffic & Street Lighting							
	Contracted Services	18	19	19	20	20	20
	Power - Street lights	675	684	720	765	796	828
	Power - Traffic lights	65	56	56	44	32	32
		758	759	795	829	848	880
	Equipment	-	1	-	-	-	-
	Labour	4	12	4	4	4	5
		761	772	799	833	852	885
		906	927	967	1,003	981	1,016



GENERAL FUND - Public Works & Engineering

Traffic Signals/Lighting/Marking Performance Measures

	Projected 2006	Actual 2006	Projected 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010	Notes
Workload Indicators							
Street Lights	1,426	1,478	1,488	1,498	1,508	1,518	
Traffic Lights	18	18	18	18	18	18	
Pedestrian Crosswalks	5	5	7	7	7	7	
Efficiency Measures							
Average yearly energy cost for street lighting	\$669,000	\$675,000	\$720,000	\$765,000	\$796,000	\$827,500	
Average yearly energy cost for traffic lights	\$60,000	\$65,000	\$56,000	\$44,000	\$32,000	\$32,000	(1)
% of citizens satisfied or very satisfied with street lighting	87%	87%	-	87%	-	87%	(2)

Notes:

- (1) LED traffic lights are being installed over a three-year time frame to save substantial energy starting in 2006.
- (2) This question will be asked every two years.

COMMUNITY ENERGY PLAN

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 a portion of its Gas Tax Funding to support the implementation of the CEP.

2007 Highlights

The Community Energy Plan highlights include:

- An Administration CEP Committee developed an implementation strategy for the thirty-three recommendations in the CEP. The strategy was endorsed by Council.
- A comprehensive engineering audit was conducted on all City facilities. The audit will present a list of projects to support the City's objectives of reducing emissions.
- Lighting retrofits were conducted at the Solid Waste Facility, Fire Hall and Public Works facilities. It is estimated the projects will generate \$25,000 in energy savings annually. A total of \$20,000 was secured from external funding sources to implement the projects.
- A total of \$270,000 was secured to conduct a feasibility study on the viability of a geothermal resource found in Con Mine. A preliminary study conducted by the University of British Columbia for the City estimates the resource could provide sustainable heat for a large section of the community. The proposed feasibility study will better define the resource, refine extraction concepts, develop a business case and will include test drilling. The study is expected to take 17 months starting at the end of 2007.
- Feasibility study was initiated to determine the viability of a solar hot water project at the Pool as well as using waste heat from liftstations to heat surrounding buildings.
- Presentations on the CEP were made to a number of groups including the NWT Association of Professional Engineers, Geologist

and Geophysics (NAPEGG), FCM Sustainable Communities Capacity Building Workshop, and a Rotary Club lunch that was also played on CJCD radio station in full.

- The life cycle costing for new vehicles and machinery was added to the tendering process.
- Energy Star has been added to the tendering process for office equipment giving preference to vendors who can supply the label, ensuring energy conservation is taking place.
- Residential and commercial building standards were passed by Council making Yellowknife a national leader in energy efficiency new construction. The commercial standard is scheduled to become mandatory in 2009 and the residential standard in 2011.

2008/2009/2010 Goals

The goals of the Community Energy Plan are:

- Reduce emissions from City operations by 20% over 2004 levels by 2014.
- Reduce energy use in City operations by 10% over 2004 levels by 2014.
- Support the community in its effort to reduce emissions by 6% over 2004 levels by 2014.

2008/2009/2010 Objectives

The objectives of the Community Energy Plan are:

- Implement the recommendations in the energy audit report.
- Pursue wood pellet heating for a major facility.
- Set up a CEP Implementation Advisory Committee to ensure the Plan continues to evolve.
- Explore the viability of extracting heat from Con Mine for use in the community.
- Implement energy efficient building standards for commercial new construction.
- Prepare to implement residential energy efficient building standards in 2011.



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SOLID WASTE MANAGEMENT FUND

SOLID WASTE FUND

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

2007 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.
- Gave a presentation to the Solid Waste Management Advisory Committee and City Council on the first year success of User Pay.
- Held a public forum during Earth Week and gave a presentation on the User Pay System.
- Did a school presentation at Ecole J.H. Sissons School.
- Had over 100 students in each of two tours from Ecole J.H. Sissons School.
- Gave a tour for Ecology North members and the public during Earth Week.
- Continue to work with Solid Waste Management Advisory Committee.
- Purchased and installed waste transfer bins so the public and contractors could drop off waste during restricted hours on Monday and Fridays.
- A consultant completed a Waste Audit and a Waste Diversion Study.
- Began a 3-year project of identification, transportation, and disposal of approximately 500 drums containing unknown liquid waste.
- A consultant completed an Integrated Wildlife Management Plan for the landfill.
- A consultant completed a Landfill Fire Control and Risk Reduction Plan.
- Installed a new weigh scale and Gatehouse.
- Worked with other municipalities to reduce the cost of crushing and shipping approximately 500 scrap vehicles from the Yellowknife landfill.
- Received funding from the Shell Environmental Fund to purchase 100 backyard composters to complete a year-long pilot project.
- Developed a 1 page recycling handout and updated the Indoor and Outdoor Composting brochures.
- Partnered with NorthwesTel to divert almost 6,000 telephone books from the landfill for recycling.

2008/2009/2010 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.

2008/2009/2010 Objectives

- Provide garbage collection through a private contractor to residential areas once per week. Multi-family 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

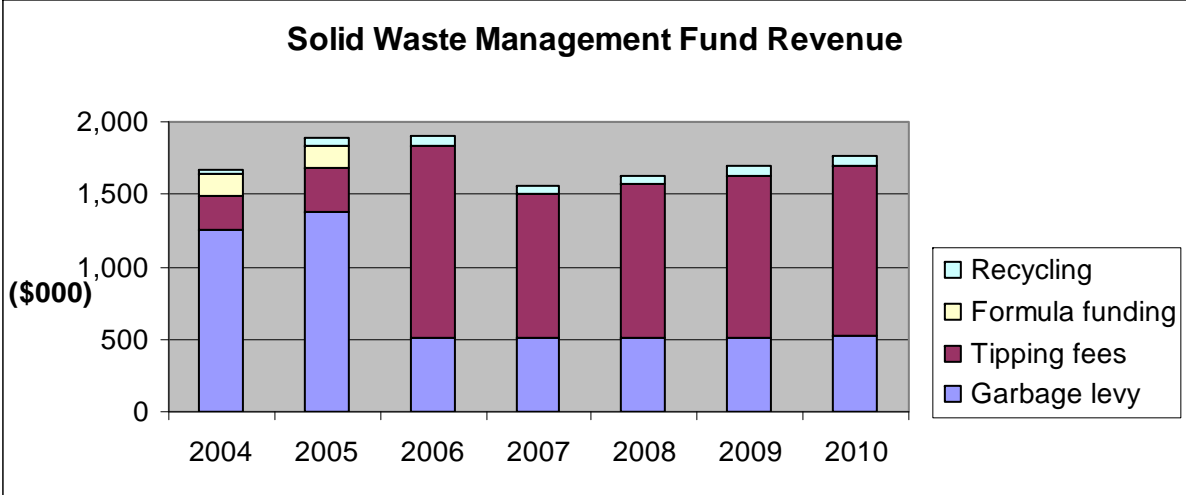
	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	Note
Revenue							
Government Transfers							
Formula Funding	-	75	-	-	-	-	(1)
User Charges							
Solid Waste Levy	505	510	506	510	515	520	
Tipping Fees	1,333	900	1,000	1,058	1,114	1,170	
Sales of Recyclables	60	40	50	60	65	70	
	1,898	1,525	1,556	1,628	1,694	1,760	
Allocated to Capital	(100)	(126)	(126)	(140)	(140)	(140)	
	1,798	1,399	1,430	1,488	1,554	1,620	
Expenditures (By Activity)							
Waste Collection	256	274	269	261	274	289	
Waste Processing	759	812	896	886	927	966	
Waste Recycling	159	175	170	184	189	195	
Site Restoration/Closure							
-Annual Accrual	45	-	-	-	-	-	(2)
-Actual Cost of Landfill Closure	252	342	342	229	229	229	
-Reduction In Closure Liability	(252)	(342)	(342)	(229)	(229)	(229)	
	1,219	1,261	1,336	1,330	1,390	1,450	
Net Revenue (Expenditures)	579	138	95	158	164	170	
Interfund Transfers							
(To) From General Fund	(184)	(141)	(150)	(157)	(163)	(169)	(3)
(To) From Reserves							
	(184)	(141)	(150)	(157)	(163)	(169)	
Change in Fund Balance	395	(3)	(55)	1	1	1	
Opening Balance	(49)	211	346	291	292	293	
Closing Balance	346	208	291	292	293	294	
Expenditures (By Object)							
Wages & Benefits	528	622	624	661	697	733	
Other O&M	691	639	712	669	693	717	
	1,219	1,261	1,336	1,330	1,390	1,450	

Notes:

- (1) In 2002 Council agreed to reduce the negative fund balance created by the land closure liability using Formula Funding until 2007. However, in 2007 there will be no Formula Funding transfer from Capital Fund to compensate for reduction in transfers from Water and Sewer Funds to Capital Fund.
- (2) In 2000 and thereafter, under Generally Accepted Accounting Principles, the City accrues the liability for landfill closure and restoration. Over the next seven years, City needs to accrue the difference between the net present value of future landfill liabilities and the actual costs that will be incurred. The difference is estimated at about \$750,000. In 2008, 2009 and 2010 the City plans to set aside Capital Fund of \$158,000, 143,000 and \$150,000 respectively for site restoration.
- (3) 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 2006	Actual 2006	Projected 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010	Notes
Workload Indicators							
Material diverted from waste stream (bales)							
White goods	133	137	140	150	160	170	
Newsprint/cardboard/paper	526	754	894	975	1050	1125	(1)
Aluminum cans	0	0	0	0	0	0	(2)
Steel/tin cans	9	10	10	10	10	10	
Car batteries	34	44	40	40	40	40	(3)
High Density Polyethylene (HDPE) #2	25	16	20	25	30	35	
Tires (bales)	80	75	140	150	150	150	
Boxboard	8	9	12	16	18	20	(4)
Recycled Total	815	1,045	1,256	1,366	1,458	1,550	
No. of bales per annum	9,303	9,441	9,300	9,200	9,100	9,000	(6) & (7)
Additional recycling							
Litres of waste oil collected	14,000	14,000	15,000	16,000	17,000	18,000	
Vehicles shipped out			500				
Efficiency Measures							
Waste collection cost per capita	\$14.25	\$13.69	\$13.93	\$13.35	\$13.75	\$14.32	(5)
Effectiveness Measures							
% of materials recycled/diverted (excluding vehicles)	8.8%	11.1%	13.5%	14.8%	16.0%	17.2%	(6), (7) & (8)

Notes:

- (1) Cardboard had the highest rate of increase due to a lower tipping fee for commercial and the residential three-bag limit.
- (2) Aluminum cans will discontinue in 2006 with the implementation of the territorial Beverage Container Recycling Program on November 1, 2005.
- (3) Commercial businesses 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.
- (4) Boxboard was added to the recycling program in the spring of 2006.
- (5) In 2006, Multi-family and Commercial are 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 are willing to pay a fee for curbside recycling. According to the 2006 Citizen Survey, 52% of people surveyed are willing to pay \$6 per month for curbside recycling. In 2007, 73% of residents are satisfied with the City's recycling depots.
- (6) Amount of waste received decreased with implementation of User Pay System on January 1, 2006.
- (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 2008.
- (8) The percentage of materials recycled/diverted (excluding vehicles) was 2004 (2.8%), and 2005 (6.9%).
- (9) According to the 2007 Citizen Survey, 63% of residents visited the Solid Waste Facility and 78% of citizens are satisfied with garbage collection service.



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.

2007 Highlights

The Water and Sewer fund highlights for 2007 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 \$2.6 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 of Yellowknife 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.
- Transported material from the lagoon that was removed in 2006 to the Solid Waste Facility.
- Pumphouse & Liftstation fire alarms were serviced in August and September 2007.
- Continuous Chlorine reader installed at Pumphouse #4 and Pumphouse #3 will be completed in 2007 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. New docking station/bump tester purchased to exceed WCB expectations.
- Five Water & Sewer staff received Waste Water Treatment Certificates.
- Thawed storm drains and culverts during spring runoff.
- Twenty-five fire hydrants were upgraded.
- Leak detection program ongoing. Thirty-eight leaks found and repaired to date, expect a total of sixty for 2007.
- Flushed City's fire hydrants and water main system.
- Sewer flushing program on going. Expect to complete 90% of City mains in 2007.
- Liftstation cleaning to take place beginning October 9, 2007.
- Expect to upgrade 200 5/8" household water meters. All Imperial Meters should be upgraded in 2007, with the exception of Northlands Trailer Park.
- Work on programming and SCADA issues ongoing.
- Introduced valve exercising program with fire hydrant flushing.
- Transfer switches serviced in all facilities.
- Reservoir expansion proceeding as planned.
- Piping upgrade/repair proceeding at Pumphouse #4.
- Generator installed for Liftstation #1 in design phase.
- Weekly chlorine monitoring in water system.
- Daily chlorine monitoring in all pumphouses.
- Water system temperature monitoring during winter months.
- Annual lagoon decant began September 10 for approximately six weeks.

Pumphouse #1

- New electric motor installed on #3 horizontal pumps.
- New flow meters to be installed to monitor water consumption better for water license.
- Annual boiler cleaning.
- New pump installed in #5 position.
- Chlorine lines upgraded.
- New lifting beam installed to increase worker safety for pump removal.
- Water heater installed on safety shower.

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

WATER & SEWER FUND

Pumphouse #2

- Replaced fans on variable frequency drives (VFD).
- Painted building floors and piping.
- Continue to work on and upgrade programming.

Pumphouse #3

- Fuel system upgraded.
- New pump and motor installed in #5 position.

Pumphouse #4

- New pump and motor ordered for pump #5.
- Chlorine reader installed on supply and return in progress. Testing continues.
- Continued upgrade of Programming Logic Circuit.
- #3 Truck fill pump replaced.
- Pipe replacement in basement.

Liftstation #1

- New communitor purchased and installed.
- Two pumps removed, rebuilt and replaced.
- Existing communitor removed for rebuild.
- Seal water system upgraded.

Liftstation #2

- Spare pump purchased to reduce maintenance downtime.
- Building painted.
- Radar heads installed to replace troublesome float system.

Liftstation #3

- Yearly pump maintenance.
- Spare pump purchased.

Liftstation #4

- New pump ordered to replace failing pump #3.
- All pumps serviced.
- Communitor canal upgraded to reduce health and safety risk for employees.

Liftstation #5

- New electrical motor installed in #2 position.
- Swing arm check valve replaced with ball style check valve on #2 pump.
- New soft starts installed on pumps #1 and #2 allowing for programming change and use of ball style check valves.
- Pumps removed and serviced and repaired.

Liftstation #6

- Yearly pump maintenance.
- Building painted.
- Heating system flushed.

Liftstation #7

- Yearly pump maintenance.
- New motor installed on #2 pump.

Liftstation #8

- New pump purchased for spare to reduce downtime.
- Radar heads installed to replace floats.
- Yearly pump maintenance.

Liftstation #9

- Radar heads installed to replace floats.
- Yearly pump maintenance.

Liftstation #10

- Spare pump purchased to reduce downtime during maintenance.
- Yearly pump maintenance.

Liftstation #11

- New Liftstation built by developer for Niven Lake.

*NOTE: If possible, all Liftstation long shaft pumps to be checked and tolerances set to increase pump efficiency.



WATER & SEWER FUND

2008/2009/2010 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.
- 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.

2008/2009/2010 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.
- 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 Licence.
- 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.

WATER & SEWER FUND

Water & Sewer Fund Budget

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	Note
Revenue							
User Charges							
Piped Water	5,171	5,608	5,337	5,579	5,917	6,274	(1)
Trucked Water	841	806	810	866	918	974	(1)
Other User Charges	78	67	100	78	78	78	(2)
	6,090	6,481	6,247	6,523	6,913	7,326	
Allocated to Capital	(1,164)	(1,444)	(1,194)	(1,067)	(1,194)	(1,311)	(3)
	4,926	5,037	5,053	5,455	5,719	6,016	
Expenditures (By Activity)							
Sewage Disposal	1,215	1,220	1,251	1,326	1,350	1,371	
Water Distribution	2,533	2,522	2,619	2,879	2,983	3,078	
	3,748	3,742	3,870	4,205	4,333	4,449	
Labour & Equipment Allocation	285	317	318	263	278	294	
	4,033	4,060	4,187	4,468	4,611	4,743	
Net Revenue (Expenditures)	893	977	866	987	1,108	1,273	
Interfund Transfers							
(To) From General Fund	(916)	(972)	(937)	(978)	(1,037)	(1,099)	(4)
Change in Fund Balance	(24)	5	(71)	8	72	174	
Opening Balance	(91)	(89)	(115)	(186)	(178)	(107)	
Closing Balance	(115)	(84)	(186)	(178)	(107)	67	
Expenditures (By Object)							
Wages & Benefits	1,663	1,708	1,710	1,772	1,835	1,894	
Other O&M	2,370	2,352	2,477	2,696	2,776	2,849	
	4,033	4,060	4,187	4,468	4,611	4,743	

Notes:

- (1) Piped and Trucked Water - See the following schedule of water and sewer rates based on 3.5% increase in rates for 2008 for estimated consumption and revenue as adopted by Council on June 25/07. In order to balance the fund, revenue has to increase by 18% in order to cover the expenditures. The following measures are recommended:
 - infrastructure replacement levy increase from \$5 to \$7 effective June 1/2008
 - infrastructure replacement levy increase from \$7 to \$10 effective January 1/2009
 - 5% increase in water and sewer rates for both 2009 and 2010
- (2) Other user charges are mainly from utilities penalties.
- (3) According to Budget Policies, allocation to the Capital Fund is based on 30% of revenues to fund water and sewer infrastructure projects. However, in view of the projected deficit in the fund, allocation is reduced by \$890,000 in 2008 and \$880,000 for 2009 and 2010.
- (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.	2008 Budgeted Revenue (\$)
Equivalent residential unit charge		5.98	10,600	760,949
Demand charge based on water meter size:	5/8"	7.42	4,286	381,674
	3/4"	11.13	1	134
	1"	18.56	54	12,025
	1 1/2"	40.82	44	21,553
	2"	70.50	72	60,916
	3"	155.84	11	20,571
	4"	274.58	2	6,590
	6"	630.78	1	7,569
Consumption:				
		349,000,000 gallons		
		12.34/1,000 gallons		<u>4,306,660</u>
				<u><u>5,578,641</u></u>

Trucked Services	<u>Rate</u>	Annual # of Account/ Consumption (gallons)	2008 Budgeted Revenue (\$)
Residential access charge - accounts	\$43.20	4,704	203,217
Residential consumption <3,300 gallons	\$12.34	9,750,000	120,288
Residential consumption >3,300 gallons	\$70.38	451,000	31,741
Commercial access charge - accounts	\$123.35	3,144	387,816
Commercial consumption <3,300 gallons	\$12.34	5,844,668	72,123
Commercial consumption >3,300 gallons	\$70.38	719,000	<u>50,603</u>
			<u><u>865,789</u></u>

Infrastructure Replacement Levy (to finance Water & Sewer Projects)

Charge is Per Equivalent Residential Unit (ERU)

	Monthly Charge (\$)	Average Monthly # of ERU	2008 Budgeted Revenue (\$)
Jan. to May 2008	5.00	11,200	280,000
June to December 2008	7.00	11,200	<u>548,800</u>
			828,800
Effective January 1,2009	10.00	11,336	1,360,320

WATER & SEWER FUND

Sewage Disposal

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Liftstations/Effluent Operations						
Operations & Maintenance	285	290	295	313	324	335
Allocated Equipment	20	15	14	15	16	17
Allocated Labour	101	97	104	108	112	116
	<u>406</u>	<u>402</u>	<u>413</u>	<u>436</u>	<u>452</u>	<u>468</u>
Trucked Sewage						
Contracted Services	617	600	621	679	681	682
Allocated Equipment	-	-	-	-	-	-
Allocated Labour	16	11	17	17	18	18
	<u>633</u>	<u>611</u>	<u>638</u>	<u>696</u>	<u>699</u>	<u>700</u>
Sewage System Maintenance						
Operations & Maintenance	60	76	88	76	77	77
Allocated Equipment	20	10	14	16	16	17
Allocated Labour	96	122	99	102	106	109
	<u>176</u>	<u>208</u>	<u>201</u>	<u>194</u>	<u>199</u>	<u>203</u>
Total Sewage Disposal						
Direct Costs	962	965	1,003	1,068	1,082	1,094
Allocated Equipment	40	25	28	31	32	34
Allocated Labour	213	230	220	227	236	243
	<u>1,215</u>	<u>1,220</u>	<u>1,251</u>	<u>1,326</u>	<u>1,350</u>	<u>1,371</u>



WATER & SEWER FUND

Water Distribution

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Pumphouses						
Labour - Pumphouse No. 1	-	-	-	-	-	-
Operations & Maintenance	751	720	842	924	958	990
	751	720	842	924	958	990
Allocated Equipment	10	15	7	8	8	8
Allocated Labour	662	611	681	705	731	754
	1,423	1,346	1,530	1,637	1,697	1,752
Trucked Water Delivery						
Contracted Services	568	566	566	688	712	736
Water Line/Hydrant Maintenance						
Operations & Maintenance	58	57	55	58	58	59
Allocated Equipment	28	41	20	22	23	23
Allocated Labour	315	365	324	336	348	359
	401	463	399	416	429	441
Water Meter Services						
Operations & Maintenance	24	27	6	17	20	20
Allocated Equipment	8	7	6	6	6	7
Allocated Labour	108	113	111	115	119	122
	140	147	123	138	145	149
Total Water Distribution						
Direct Costs	1,402	1,370	1,470	1,687	1,748	1,805
Allocated Equipment	46	63	33	36	37	38
Allocated Labour	1,085	1,089	1,116	1,156	1,198	1,235
	2,533	2,522	2,619	2,879	2,983	3,078

WATER & SEWER FUND

Performance Measures

	Projected 2006	Actual 2006	Projected 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010	Notes
Workload Indicators							
No. of metres of replaced water and sewer mains	1,000	1,000	742	800	1,000	1,000	(1)
No. of metres of new water and sewer mains	300	300	300	300	300	300	
No. of fire hydrants	330	303	305	310	315	320	(2)
No. of fire hydrants flushed	315	315	315	315	315	315	
No. of bleeders on City main lines	3	5	3	3	2	2	(3)
No. of water meters replaced							
Public Works (in-house)	500	475	220	200	200	200	
Contracted out	30	25	30	30	30	30	
Total water meters replaced	530	500	250	230	230	230	(4)
No. of new water and sewer (W&S) services privately installed:							
Niven Lake	30	30	30	30	30	30	
Other (i.e., Frame Lake)	3	3	3	3	3	3	
No. of services replaced under Capital	40	40	20	20	20	20	
No. of services repaired/ replaced under Service Connection Failure Assistance Fund (SCFA)							
Public Works (in-house)	48	52	60	50	50	50	
Contracted out	9	9	4	5	5	5	
Total	57	61	64	55	55	55	
No. of services repaired/ replaced by City (Capital and O&M)	97	101	84	75	75	75	
No. of single line bleeders eliminated	15	15	15	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	87%	87%	-	90%	-	90%	(5)

Notes:

- (1) In 2007, the water and sewer replacement project was carried out on Woolgar Avenue.
- (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 by 2009 or 2010.
- (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.
- (6) This year's budget has increased the precision of the data as the numbers are based on a geographic information system (GIS).



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 become 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.

2007 Highlights

The highlights of the Land Development Fund include:

- Finalized sale and transfer of all 15 lots within the Utsingi Industrial subdivision;
- Approval of Niven Lake Phase 7 Development Scheme and Zoning Amendment and commencement of detailed engineering design for construction in 2008;
- Approval of Engle Business District Development Scheme and Zoning Amendment and commencement of detailed engineering design for subdivision construction in 2008;
- Sale of 25 acres of land valued at \$2.9 million within the Engle Business District;
- Completed transfer of approximately 596 hectares of land from the GNWT to the City as part of the 2007 Greater Land Application for future residential, industrial, commercial, and recreational development;
- Submitted 2007 Greater Land Application to MACA for approximately 900 hectares of land for future residential, commercial, institutional and recreational development;
- Completed Phase 1 of Ecological Research Inventory which was adopted by Council for information.

2008/2009/2010 Goals

The goals of the Land Development Fund are to:

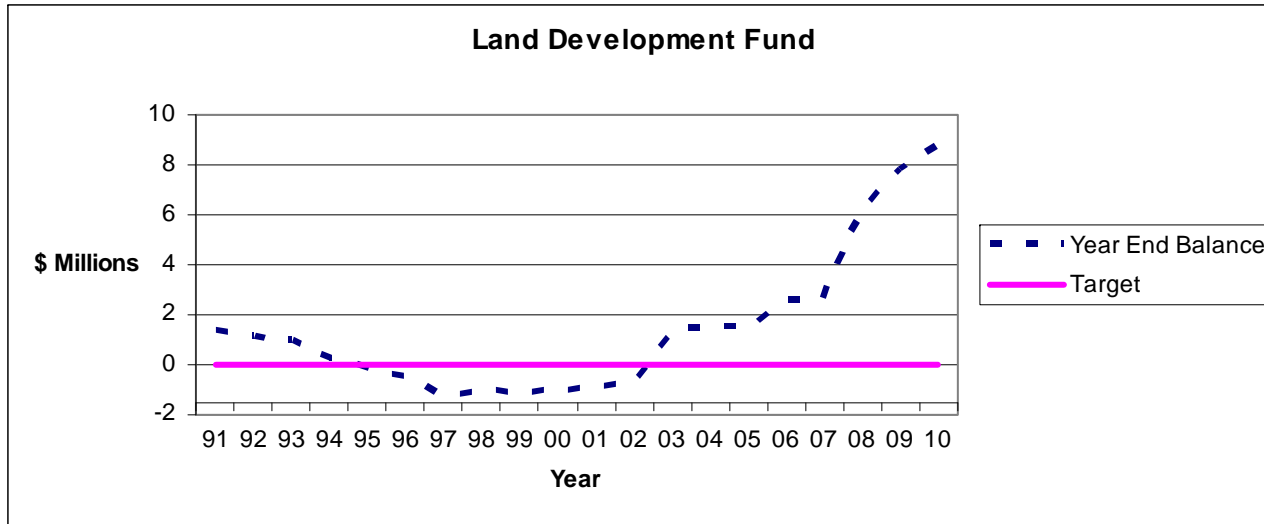
- Promote development and redevelopment opportunities in the City;
- Assemble strategic parcels of land for future residential, commercial, industrial, institutional, and recreational development;
- Ensure an ongoing supply of developable land is available and priced in accordance with the market;
- Recover a greater portion of development costs through lot sales for future development reinvestment.

2008/2009/2010 Objectives

The objectives of the Land Development Fund are to:

- Project the demand for land each year by preparing the land demand forecast and preparing development schemes to guide the subdivision and development of new land;
- Finalize engineering design, survey, and marketing plan for Niven Lake Phase 7 to commence sale in summer of 2008;
- Finalize engineering design, survey, and marketing plan for Engle Business District Phase 1 to continue sale of lots in 2008;
- Complete Development Scheme, Environmental Assessment, and Zoning Amendment for Engle Business District Phase 2;
- Develop preliminary Development Scheme for the Taylor Road Extension, Con/Rycon Trailer Court, and Tin Can Hill;
- Work with MACA to facilitate the transfer of land outlined in our 2007 Greater Land Application;
- 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



LAND DEVELOPMENT FUND

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	Note
Revenue							
Interest on Land Agreements	27	6	6	6	6	6	
User Charges							
Land Leases	59	56	56	53	53	53	
Land Sales	2,517	4,695	3,043	12,315	8,451	4,979	(1)
	2,602	4,757	3,105	12,374	8,510	5,038	
Expenditures (By Activity)							
Land	1,086	4,102	1,646	8,554	6,792	3,991	(2)
	1,086	4,102	1,646	8,554	6,792	3,991	
Net Revenue (Expenditures)	1,516	655	1,459	3,820	1,718	1,047	
Interfund Transfers							
(To) From Capital Fund	(350)	-	(1,238)	-	-	-	(3)
(To) From General Fund	(150)	(175)	(175)	(175)	(125)	(100)	(4)
Change in Fund Balance	1,016	480	46	3,645	1,593	947	
Opening Balance	1,551	1,511	2,567	2,612	6,257	7,850	
Closing Balance	2,567	1,991	2,612	6,257	7,850	8,797	

Notes:

- (1) Land sales for 2008 to 2010 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 \$3.00 per equivalent residential unit per month, 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.

SERVICE CONNECTION FAILURE ASSISTANCE FUND

2007 Highlights

The Service Connection Failure Assistance Program (SCFA) highlights for 2007 include the:

- Repair of 60 water services by Public Works & Engineering staff expected with 38 repaired to date.

2008/2009/2010 Goals

The goals of the Service Connection Failure Assistance Program (SCFA) for 2008/2009/2010 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.

2008/2009/2010 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 Aquaflo units, as resources permit.
- Provide the community with potable water that meets or exceeds the Canadian Drinking Water Quality Guidelines, our Water Licence 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.

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget Recommended (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	Note
Revenue							
Insurance Premium	327	316	316	345	348	352	(1)
Insurance deductible	-	24	24	24	24	24	(1)
	<u>327</u>	<u>340</u>	<u>340</u>	<u>369</u>	<u>372</u>	<u>376</u>	
Expenditures							
Contracted Services	126	114	114	130	130	130	
Materials	28	91	91	59	62	66	
Labour/ Equipment	171	135	48	180	180	180	(2)
	<u>325</u>	<u>340</u>	<u>253</u>	<u>369</u>	<u>372</u>	<u>376</u>	
Net Revenue (Expenditures)	<u>2</u>	<u>-</u>	<u>87</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Change in Fund Balance	<u>2</u>	<u>-</u>	<u>87</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Opening Balance	<u>(239)</u>	<u>(240)</u>	<u>(237)</u>	<u>(150)</u>	<u>(150)</u>	<u>(150)</u>	
Closing Balance	<u>(237)</u>	<u>(240)</u>	<u>(150)</u>	<u>(150)</u>	<u>(150)</u>	<u>(150)</u>	

Notes:

- (1) See the following schedule of the Service Connection Failure Program premiums and deductibles for 2008 estimated revenue. Council adopted on June 25/07 for the rate increase from \$3 to \$3.10 starting January 1/2008.
- (2) Labour and equipment are the internal charge from the Water and Sewer Fund.

Service Connection Failure Assistance			2008 Budgeted \$
Budgeted revenue is based on the following:	Rate	Number/ Volume	
Premiums Per Equivalent Residential Unit	\$3.10	9,270	344,844
Deductible-(Average # of Monthly Charges)	\$500.00	4	<u>24,000</u>
Total Revenue			<u><u>368,844</u></u>

SERVICE CONNECTION FAILURE ASSISTANCE FUND

Service Connection Failure Assistance Performance Measures

	Projected 2006	Actual 2006	Projected 2007	Forecasted 2008	Forecasted 2009	Forecasted 2010
Workload Indicators						
No. of services repaired/replaced under SCFAF:						
Public Works (in-house)	48	52	60	50	50	50
Contracted Out	9	9	4	5	5	5
Total	57	61	64	55	55	55
Effectiveness Measures						
Average cost to repair/replace service with dual circulating water service under SCFAF	\$6,300	\$6,700	\$6,700	\$6,700	\$6,700	\$6,800

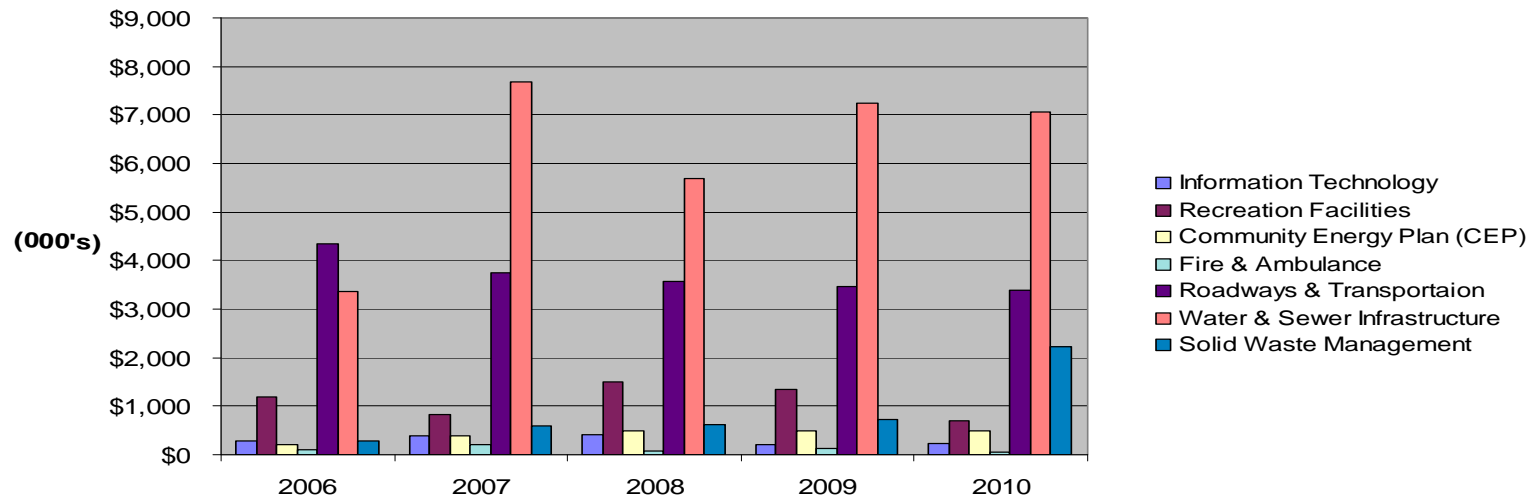


CAPITAL FUND

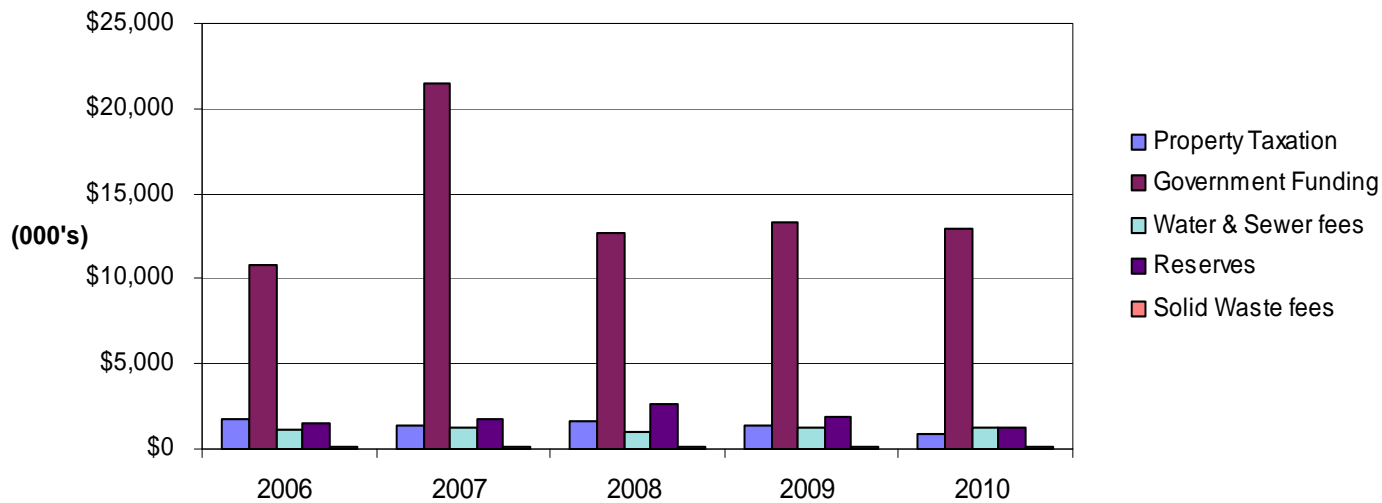
Capital Fund Summary

	2006 Budget (\$000's)	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Revenue							
Taxation	1,817	1,817	1,396	1,396	1,583	1,380	904
Government Transfers							
Formula Funding	5,750	5,905	5,993	6,068	6,068	6,068	6,068
Other Grants	3,574	4,881	8,841	15,452	6,655	7,259	6,824
User Charges	2,402	1,975	2,239	1,991	2,035	2,694	2,825
	<u>13,543</u>	<u>14,578</u>	<u>18,469</u>	<u>24,907</u>	<u>16,341</u>	<u>17,401</u>	<u>16,621</u>
Expenditures							
Fleet Management	799	960	964	1,128	1,212	966	867
General Government	495	1,848	822	3,356	567	285	220
Community Services	1,557	1,188	1,893	827	1,493	1,349	699
Public Safety	70	113	215	213	74	118	60
Planning & Development	-	3	-	-	-	-	-
Public Works	3,076	3,375	2,381	2,623	2,354	2,489	2,515
Solid Waste Management	577	272	615	585	608	733	2,224
Community Energy Plan (CEP)	190	200	500	390	500	500	500
Water & Sewer	4,913	3,351	7,582	7,675	5,693	7,254	7,055
Projects Carry Forward	653	-	1,427	-	4,315	-	-
	<u>12,330</u>	<u>11,310</u>	<u>16,399</u>	<u>16,797</u>	<u>16,816</u>	<u>13,694</u>	<u>14,140</u>
Net Revenue (Expenditures)	<u>1,213</u>	<u>3,269</u>	<u>2,070</u>	<u>8,110</u>	<u>(475)</u>	<u>3,707</u>	<u>2,481</u>
Debt Principal Repayments	<u>(1,959)</u>	<u>(1,965)</u>	<u>(2,294)</u>	<u>(2,294)</u>	<u>(1,447)</u>	<u>(1,114)</u>	<u>(695)</u>
	<u>(1,959)</u>	<u>(1,965)</u>	<u>(2,294)</u>	<u>(2,294)</u>	<u>(1,447)</u>	<u>(1,114)</u>	<u>(695)</u>
Interfund Transfers							
To Reserves	(2,623)	(2,781)	(2,867)	(6,067)	(5,052)	(4,511)	(3,005)
From Reserves	1,184	1,535	1,579	1,746	2,659	1,918	1,219
From Land Development Fund	1,350	350	-	1,238	-	-	-
	<u>(89)</u>	<u>(896)</u>	<u>(1,288)</u>	<u>(3,083)</u>	<u>(2,393)</u>	<u>(2,593)</u>	<u>(1,786)</u>
Change in Fund Balance	<u>(835)</u>	<u>408</u>	<u>(1,512)</u>	<u>2,733</u>	<u>(4,315)</u>	<u>0</u>	<u>0</u>
Opening Balance	<u>1,005</u>	<u>1,182</u>	<u>1,513</u>	<u>1,591</u>	<u>4,324</u>	<u>9</u>	<u>9</u>
Closing Balance	<u>170</u>	<u>1,591</u>	<u>1</u>	<u>4,324</u>	<u>9</u>	<u>9</u>	<u>9</u>

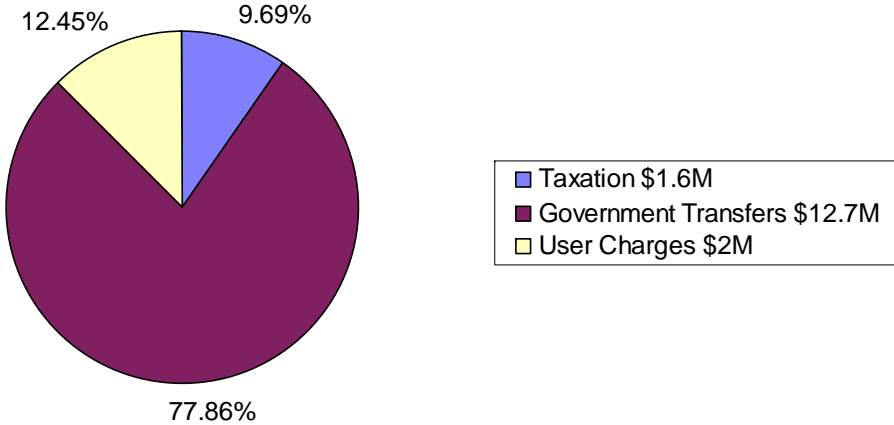
EXPENDITURE BY TYPE



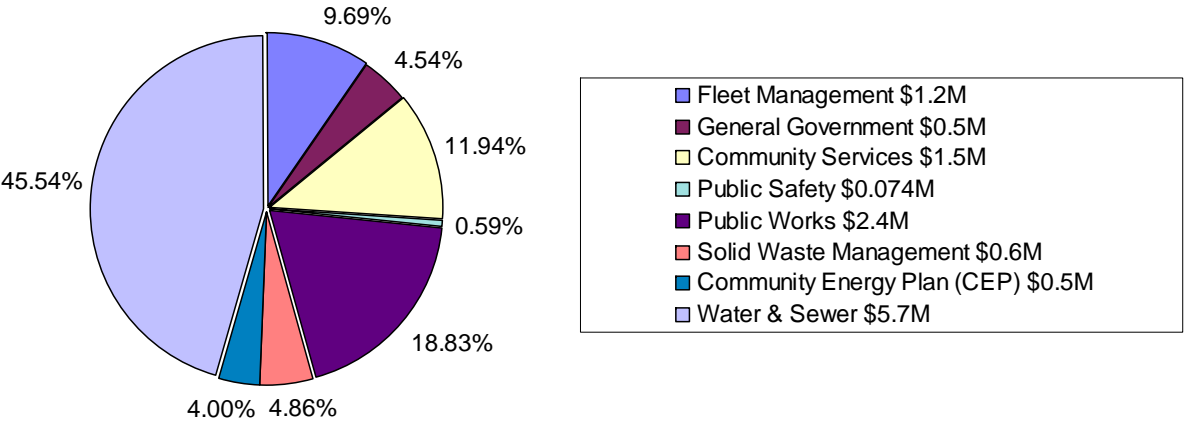
CAPITAL FUNDING BY TYPE



2008 BUDGET CAPITAL FUND REVENUE (\$16.3M)



2008 BUDGET CAPITAL FUND EXPENDITURES (\$12.5M)



CAPITAL FUND

Capital Fund Expenditures

	2006 Budget (\$000's)	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
General Government							
Administration	110	187	322	226	152	90	-
Community Capacity Building Fund (CCBF)	-	1,389	-	2,737	-	-	-
Information Technology	385	272	500	393	415	195	220
Debenture Interest	-	-	-	-	-	-	-
	495	1,848	822	3,356	567	285	220
Community Services							
City Hall	109	19	-	-	-	25	290
Arenas	290	569	-	321	90	42	-
Library	12	12	538	22	155	68	10
Parks	920	377	1,163	353	1,027	902	275
Pool	75	59	-	-	-	235	50
Waterfront Development	9	11	80	19	-	-	-
Wildcat Café	-	-	-	-	140	-	-
Debenture Interest	142	140	112	113	81	77	74
	1,557	1,188	1,893	827	1,493	1,349	699
Public Safety							
Fire & Ambulance	70	113	215	213	74	118	60
Debenture Interest	-	-	-	-	-	-	-
	70	113	215	213	74	118	60
Planning & Development							
External Review of Planning & Lands Division	-	3	-	-	-	-	-
	-	3	-	-	-	-	-
Public Works							
Fleet Management	799	960	964	1,128	1,212	966	867
Engineering & Garage	30	182	95	111	100	315	315
Road Rehabilitation	2,560	2,730	1,870	2,122	1,980	1,965	2,045
Transit	50	36	60	38	20	20	20
Debenture Interest	436	427	356	352	254	189	135
	3,875	4,334	3,345	3,751	3,566	3,455	3,382
Solid Waste							
Landfill/Baling	577	272	615	585	608	733	2,224
	577	272	615	585	608	733	2,224
Community Energy Plan (CEP)	190	200	500	390	500	500	500
Water & Sewer							
Pumphouses/Liftstations/Forcemains	2,020	420	4,235	4,745	2,867	4,469	4,240
Other	140	127	670	245	480	285	315
Water & Sewer Mains	2,753	2,804	2,677	2,685	2,346	2,500	2,500
Debenture Interest	-	-	-	-	-	-	-
	4,913	3,351	7,582	7,675	5,693	7,254	7,055
Projects carried forward	653	-	1,427	-	4,315	-	-
TOTAL	12,330	11,309	16,399	16,797	16,816	13,694	14,140



CAPITAL FUND

Capital Financing

	2006 Budget (\$000's)	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Property Taxation							
Debt							
Principal	1,959	1,965	2,294	2,294	1,447	1,114	695
Interest	578	566	468	465	335	266	209
Additional	(720)	(714)	(1,366)	(1,363)	(199)	-	-
	<u>1,817</u>	<u>1,817</u>	<u>1,396</u>	<u>1,396</u>	<u>1,583</u>	<u>1,380</u>	<u>904</u>

	2006 Budget (\$000's)	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Formula Funding							
Capital Projects:							
General Government	110	59	147	151	132	90	-
Community Services	378	158	195	237	-	175	63
Public Safety	70	107	215	198	74	118	60
Public Works	2,065	2,223	1,622	1,522	823	1,800	1,880
Solid Waste Mgmt	145	138	-	-	250	-	285
Water & Sewer	-	-	-	-	18	770	1,055
Reserves:							
Information Technology	360	360	748	748	517	661	382
Major Community Facility	1,343	778	1,268	1,268	3,646	2,961	1,669
Mobile Equipment	559	559	583	583	609	609	609
Samuel Colley Donation Reserve	-	-	-	-	-	-	65
	<u>5,030</u>	<u>4,382</u>	<u>4,778</u>	<u>4,707</u>	<u>6,069</u>	<u>7,184</u>	<u>6,068</u>
Carryforward (net)	-	808	-	-	-	-	-
	<u>5,030</u>	<u>5,191</u>	<u>4,778</u>	<u>4,707</u>	<u>6,069</u>	<u>7,184</u>	<u>6,068</u>
Debt Payment / others	720	714	1,215	1,361	(1)	(1,116)	-
Operations:							
Economic Development	-	-	-	-	-	-	-
General Government	-	-	-	-	-	-	-
Solid Waste Management	155	-	75	-	-	-	-
Water & Sewer	-	-	-	-	-	-	-
	<u>155</u>	<u>-</u>	<u>75</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>5,905</u>	<u>5,905</u>	<u>6,068</u>	<u>6,068</u>	<u>6,068</u>	<u>6,068</u>	<u>6,068</u>
Annual Contribution	5,905	5,905	6,068	6,068	6,068	6,068	6,068

CAPITAL FUND

	2006 Budget (\$000's)	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	Note
Other Grants								
Government of Canada								
Gas Tax Rebate	731	397	3,799	4,133	2,217	4,427	4,524	
Municipal Rural Infrastructure Fund (MRIF)	490	490	879	879	782	542	-	
MRIF Innovation Fund	-	-	833	76	133	-	-	
Community Capacity Building Fund	-	1,389	-	5,861	-	-	-	
Others	-	-	-	-	-	-	-	
Government of NWT								
MACA Capital Grant	1,410	1,415	1,833	1,783	2,210	2,210	2,210	
Infrastructure Funding	797	833	1,417	1,417	1,213	-	-	
Environment & Natural Resources	66	184	-	-	-	-	-	
MACA Recreation Grant	80	94	80	80	80	80	80	
Others	-	79	-	1,223	20	-	10	
	3,574	4,881	8,841	15,452	6,655	7,259	6,824	
User Charges								
Solid Waste Allocation								
Mobile Equipment Reserve	100	100	126	126	140	140	140	
	100	100	126	126	140	140	140	
Water & Sewer Allocation								
Mobile Equipment Reserve	136	136	142	142	140	140	140	
Additional	1,512	1,028	1,302	1,052	927	1,054	1,171	
	1,648	1,164	1,444	1,194	1,067	1,194	1,311	
Other								
Water & Sewer Infrastructure Levy	654	665	669	671	828	1,360	1,374	(1)
Sale of Capital Assets	-	46	-	-	-	-	-	
	654	711	669	671	828	1,360	1,374	
	2,402	1,975	2,239	1,991	2,035	2,694	2,825	

Notes:

(1) In order to reduce the transfer from Water & Sewer Fund, the following are recommended:

- infrastructure replacement levy increase from \$5 to \$7 effective June 1/2008
- infrastructure replacement levy increase from \$7 to \$10 effective January 1/2009



CAPITAL FUND

	2006 Budget (\$000's)	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Interfund Transfers							
To Reserves:							
Information Technology	(360)	(360)	(748)	(748)	(517)	(661)	(382)
Major Community Facility	(1,343)	(1,455)	(1,268)	(4,468)	(3,646)	(2,961)	(1,669)
Mobile Equipment	(795)	(841)	(851)	(851)	(889)	(889)	(889)
Samuel Colley Donation Reserve	-	-	-	-	-	-	(65)
Twin Pine Hill Trail	(125)	(125)	-	-	-	-	-
	<u>(2,623)</u>	<u>(2,781)</u>	<u>(2,867)</u>	<u>(6,067)</u>	<u>(5,052)</u>	<u>(4,511)</u>	<u>(3,005)</u>
From Reserves:							
Information Technology	385	271	460	343	415	195	220
Major Community Facility	-	304	-	275	937	757	132
Mobile Equipment	799	960	964	1,128	1,212	966	867
Downtown Development Reserve					30		
Samuel Colley Donation Reserve	-	-	75	-	65	-	-
Waterfront Development	-	-	80	-	-	-	-
	<u>1,184</u>	<u>1,535</u>	<u>1,579</u>	<u>1,746</u>	<u>2,659</u>	<u>1,918</u>	<u>1,219</u>
From Land Development Fund:							
To Capital Fund	1,350	350	-	1,238	-	-	-

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CAPITAL FUND - 2008 Capital Projects

	2006 Budget (\$000's)	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
General Government							
Administration							
Records Storage Room Shelving	61	27	-	-	-	-	-
Digital Mailing System	9	8	-	-	-	-	-
Tourism Marketing Plan	40	24	40	40	40	-	-
Infrastructure Gap Study	-	128	-	-	-	-	-
Renovations to Inspections Area	-	-	25	42	15	-	-
Yellowknife Smart Growth Redevelopment Plan	-	-	175	75	-	-	-
High-Volume Colour Copier/Printer/Scanner	-	-	42	42	-	-	-
Storage Shelters (Stores)	-	-	15	15	-	-	-
Mid-Volume Copier/Printer/Scanner (Garage)	-	-	25	12	-	-	-
High-Volume Black & White Copier/Scanner/Printer	-	-	-	-	35	35	-
Equipment for Energy Efficiency Building Standards	-	-	-	-	42	-	-
Social Development Plan	-	-	-	-	20	-	-
Scanner/ Printer (Public Works)	-	-	-	-	-	25	-
Finance Area Cubicles	-	-	-	-	-	30	-
	110	187	322	226	152	90	-
Community Capacity Building Fund (CCBF)							
Yellowknife Association for Concerned Citizens for Seniors	-	1,200	-	-	-	-	-
911 - Emergency Services	-	-	-	75	-	-	-
Yellowknife Homelessness Coalition	-	-	-	1,500	-	-	-
North Slave Housing	-	-	-	500	-	-	-
Mildred Hall Community Park	-	-	-	260	-	-	-
Northern Arts & Cultural Centre	-	20	-	-	-	-	-
Royal Canadian Legion	-	19	-	-	-	-	-
Local Metis Associations	-	150	-	402	-	-	-
	-	1,389	-	2,737	-	-	-

CAPITAL FUND - 2008 Capital Projects

General Government Capital Budget (cont'd)

	2006 Budget (\$000's)	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Information Technology							
Network Upgrades	25	25	25	25	25	25	25
GIS Web Mapping/Integration	150	134	150	85	50	-	-
GIS Enhancements	-	2	-	-	50	50	50
Server Replacement	40	40	25	26	25	25	25
Mobile Inspections	25	24	-	-	-	-	-
Phone System Replacement	-	-	-	-	75	75	-
One Scanner	20	21	-	-	-	-	-
Payroll Integration	15	-	-	15	-	-	-
Document Management System (DMS)	25	-	-	-	-	-	-
Automated Ticket Writer	30	-	-	30	-	-	-
Laptops for Council	30	15	-	-	-	20	-
Colour Printer - Garage	10	11	-	-	-	-	-
Library Public Access Expansion	-	-	18	18	-	-	20
WorkTech Integration	15	-	12	-	-	-	-
Electronic Agenda Software	-	-	30	30	-	-	-
Swipe Card System	-	-	15	15	-	-	-
Radio Replacement Study	-	-	50	50	-	-	-
Network Management Console	-	-	20	20	-	-	-
Server Room Upgrade	-	-	50	50	-	-	-
In-Car Camera	-	-	15	20	-	-	-
Radar Units	-	-	15	9	-	-	-
Baling Facility Software	-	-	75	-	-	-	-
Capital Budgeting Software, CFAB	-	-	-	-	45	-	-
Collections Modules	-	-	-	-	15	-	-
Website Redesign	-	-	-	-	30	-	-
Library Self-Checker	-	-	-	-	30	-	-
Asset Management Software	-	-	-	-	20	-	-
Information Technology Strategy Plan	-	-	-	-	50	-	-
Satellite Imagery	-	-	-	-	-	-	100
	385	272	500	393	415	195	220



CAPITAL FUND - 2008 Capital Projects

		2008 Budget Recommended (\$000s)	Formula Funding (\$000s)	IT Reserve (\$000s)	MACA Capital Grant (\$000s)
	Page #				
General Government					
Tourism Marketing & Development	198	40	40		
Renovations to Building Inspections Area	199	15	15		
High-Volume Black & White Copier/Scanner/Printer	200	35	35		
Equipment for Energy Efficiency Building Standards	201	42	42		
Social Development Plan	202	20			20
		<u>152</u>	<u>132</u>	-	<u>20</u>
Information Technology					
Network Upgrades	203	25		25	
GIS Integration	204	50		50	
GIS Enhancements	205	50		50	
Server Replacement	206	25		25	
Phone System Replacement	207	75		75	
Capital Budgeting Software, CFAB	208	45		45	
Collections Modules	210	15		15	
Website Redesign	211	30		30	
Library Self-Checker	212	30		30	
Asset Management Software	213	20		20	
Information Technology Strategy Plan	214	50		50	
Sub Total		<u>415</u>	-	<u>415</u>	-

CAPITAL FUND - 2008 Capital Projects

DEPARTMENT ECONOMIC DEVELOPMENT

DIVISION ECONOMIC DEVELOPMENT

PROJECT Tourism Marketing & Development

COST \$40,000

PHASE 3 OF 3

DESCRIPTION The Tourism Marketing and Development Program is designed to respond to opportunities for growth in the tourism marketing and development sectors, and to develop and maintain a supply of print and electronic materials.

Current products include: Yellowknife, Diamond Capital of North America™ (a pictorial essay); annual Yellowknife Visitors Guide; city maps; promotional CD.

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 2008 include, but are not limited to:

- Creation and distribution of a convention and meeting planner guide.
- Development of a year-round promotional CD of Yellowknife, which profiles and promotes our natural surroundings and heritage, amenities and facilities, festivals and events, and cultural activities. The CD will focus on regional and gateway positioning.
- Northern Frontier Visitors Association tourism activities, which include: satellite information location at Yellowknife airport; conference and meeting services; display upgrades; and highway travel on Highway No. 3 and Deh Cho connection.

- External marketing of Yellowknife festivals and events in travel decision-making time slots.
- Continued profiling of diamond tourism, enabled by core funding from the GNWT Department of Industry, Tourism and Investment.

This project works towards City Council's Goals No. 2.1¹ and 2.5².

O&M IMPACT Minor – Will be addressed with existing resources.

¹ Work responsibly toward economic, social and environmental sustainability.

² Encourage diversification of our economy.



CAPITAL FUND - 2008 Capital Projects

DEPARTMENT: PLANNING AND DEVELOPMENT

DIVISION: BUILDING INSPECTIONS

PROJECT: Renovations to Building Inspections area

COST: Estimated \$15,000

PHASE: 2 of 2

DESCRIPTION: In 2006 the Department of Planning and Development submitted a 2007 Capital Budget request for the amount of \$25,000 to renovate the Inspections Division and the Planning and Lands Division to improve work process.

The lowest tender received for the intended works was \$50,000. In the original scope of work the renovations included the installation of glazed openings in several existing walls to allow natural light into the interior area. Elimination of the glazed openings resulted in a \$10,000 reduction in cost. Subsequently a revised project budget of \$40,000 was approved and the work proceeded.

It is the purpose of this capital budget item submission to request a \$15,000 budget for 2008 and complete the project by installing the glazed openings in accordance with the original scope of work.

This project works towards Council's Goal No. 3¹.

O&M IMPACT None

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

CAPITAL FUND - 2008 Capital Projects

DEPARTMENT	CORPORATE SERVICES
DIVISION	PROCUREMENT SERVICES
PROJECT	High-Volume Black & White Copier/Scanner/Printer
COST	\$35,000
STATUS	Replacement
PHASE	1 of 1
DESCRIPTION	<p>A new multi-function device is required to replace the current black and white copier/scanner/printer that is in use at City Hall. The current machine has reached its expected lifespan of four years, and has been used quite extensively for both large and small print jobs. This is an extremely busy machine which has been used to print the City's weekly flyer, as well as utility bills, meeting agendas and minutes, as well as hundreds of small jobs each day. The use of the available scanning feature on this machine is rising as well. The current machine would be replaced with one of similar size and capability. It is cheaper to buy a new one than leasing.</p> <p>The old machine will be traded in, although it will have little value.</p> <p>This project works towards City Council's Goal No. 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.



DEPARTMENT PLANNING AND DEVELOPMENT
DIVISION BUILDING INSPECTIONS
PROJECT Equipment for Energy Efficiency Building Standards
COST \$41,845
STATUS Implementation
PHASE 1 of 1
DESCRIPTION With the implementation of minimum energy efficient building standards scheduled for January 1, 2008 the Inspections Division will require the following capital items to administer the new requirements.

1. Two Minneapolis Blower Doors Model 3 and Accessories: \$8,000

The Inspectors will need to monitor construction to ensure buildings are constructed to the airtight benchmark of 1.5 air changes per hour (ACH) @ 50Pa. A blower door test is the only practical method to complete this test on-site. The blower door would also be used to educate and train builders and homeowners in air tightening techniques because the blower door has the functionality to identify air leakage paths in a house.

2. One ThermaCAM B2 Infrared Imaging System and Accessories: \$14,500

This infrared camera is a non-invasive means to monitor building construction and to diagnose the condition of buildings. The camera will be most useful to trace heat loss paths and thermal bridge conditions. With the camera pinpointing the exact location, repairs can be done efficiently and economically.

3. One ThermaCAM EX320 Infrared Imaging System and Accessories: \$19,345

This infrared camera is higher resolution with higher temperature sensitivity for use in inspecting mechanical systems and installations. Thermographic images pinpoint areas of heat loss and excessive heat buildup. It also has the ability to register delta T differences between the supply and return loops.

This project works towards City Council's Goal No. 2¹.

O&M IMPACT

Consultants will be hired to help with the implementation and enforcement of the minimum energy efficient building standards. The annual cost is about \$20,000.

¹ A sustainable, more self-sufficient community.

CAPITAL FUND - 2008 Capital Projects

DEPARTMENT: ADMINISTRATION

PROJECT: SOCIAL DEVELOPMENT PLAN

COST: \$20,000

STATUS: New

DESCRIPTION: Funds will assist the City to set up a Steering Committee to seek additional funding to identify appropriate strategies to respond to the challenges in the community.

This project works towards City Council's Goal No. 5¹.

O&M IMPACT: None

¹ A safe, healthy and inclusive community



CAPITAL FUND - 2008 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Network Upgrades

COST

2008	\$25,000
2009	\$25,000
2010	\$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.

In 2002 and 2003 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 No. 1¹ and No. 3² and Objectives No. 1.2³, No. 1.3⁴ No. 3.1⁵ No. 3.2⁶, and No. 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 - 2008 Capital Projects

DEPARTMENT	CORPORATE SERVICES
DIVISION	INFORMATION TECHNOLOGY
PROJECT	GIS Integration
COST	\$50,000
STATUS	Replacement
PHASE	4 of 4
DESCRIPTION	The City of Yellowknife introduced its Geographic Information System (GIS) in 2005. It reflected the capstone to an award-winning software revitalization initiative and created the foundation for an intuitive, single window view of diverse data from various sources throughout the organization.

The project was undertaken in a phased approach, with an initial emphasis on reviewing and presenting existing data for use by City staff. This provided users with valuable tools to efficiently access and present data, and early adopters were quick to identify significant efficiencies resulting from the system. Subsequent phases saw various integrations with existing systems, the acquisition and preparation of additional data, and the launch of an online public version.

This process introduced users to the unlimited potential of a carefully planned and well executed GIS and, as user awareness and expertise grew, so did the demand for added services. In response to stakeholder feedback a broad range of data has been added and numerous enhancements have been developed. In 2007, additions included diverse layers such as the Ski Club trails, N'dilo property parcel attributes, Arctic Winter Games maps, hydrant points, City construction projects, and assessment codes. New functionality included roll number, legal description, and permit search

functionality, improved ownership reports, and expanded extract to Microsoft Excel capabilities.

Further improvements have been identified, including integrations with the City's document and Fire Division management systems and a vehicle tracking pilot for safety reason. These will be addressed in this, the final phase of the Integration project.

This project works towards City Council's Goals No. 1¹ and No. 3², and addresses Objectives No. 1.2³, No. 1.3⁴, No. 3.1⁵, No. 3.2⁶, and No. 3.3⁷.

O&M IMPACT

This project will not directly impact O&M expenditures, but it will provide employees with improved tools to access information, increase efficiency, and boost service levels.

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 - 2008 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT GIS Enhancements

COST
 2008 \$50,000
 2009 \$50,000
 2010 \$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 Electronic Geographic Information System (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 No. 1¹ and No. 3² and addresses Objectives No. 1.2³, No. 1.3⁴, No. 3.1⁵, No. 3.2⁶, and No. 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.
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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 - 2008 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Server Replacement

COST
2008 \$25,000
2009 \$25,000
2010 \$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 No. 3¹ and Objectives No. 3.1² and No. 3.3³.

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



CAPITAL FUND - 2008 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Phone System Replacement

COST
2008 \$75,000
2009 \$75,000

STATUS Replacement

PHASE
2008 1 of 2
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.

A Voice Over IP (VOIP) solution is recommended to unify the City's voice and data traffic. This will provide staff with integrated technology tools for communication with each other and external stakeholders.

Testing and pilot implementations were done in 2007 as proof of concept, and a two-step approach is planned for 2008 and 2009 to roll out the new technology throughout the organization.

This project works towards City Council's Goal No. 3¹ and addresses Objectives No. 3.1² and No. 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 - 2008 Capital Projects

DEPARTMENT CORPORATE SERVICES
DIVISION INFORMATION TECHNOLOGY
PROJECT Capital Budgeting Software, CFAB
COST \$45,000
STATUS New
PHASE 1 of 1

DESCRIPTION Presently, the City of Yellowknife does not have an application for capital budget development. We are using Microsoft Excel spreadsheets for financial data and Microsoft Word for write-ups. As a result, the following challenges arise:

- There is duplication of data input. We enter data into Excel spreadsheets for the budget presentation and, once the budget is approved, we have to re-enter those data into our financial system, Great Plains.
- We do not have one application for capital budget, forecast and progress reporting.

In order to streamline the capital budgeting process, Corporate Services proposes to purchase the web-based capital budgeting software, CFAB, created by Questica Inc., a Burlington, Ontario-based software developer. This software has the following features:

- We will be able to set up a proper workflow pattern (i.e., Managers – Director – Corporate Services – City Administrator – Corporate Services). Project snapshots will show the history of the project from initiation to current status, allowing us to track workflow and control each budget project throughout its lifecycle.
- CFAB has an e-mail notification module which will

automatically inform users when a project has been promoted or demoted to the appropriate level for review.

- The software can be integrated with our financial system, Great Plains.
- It will meet our forecast and progress reporting requirements with milestones and cash flow. Status reports can be printed out by project for management review.
- It has long-term capital planning capability.
- It can rank projects according to many criteria.
- The software can be fully secured from unauthorized access, yet allows users remote access from any location where the internet is available.
- It will only be necessary to enter data once into CFAB and those data will then be integrated into Great Plains.
- All capital write-ups will be prepared in CFAB and, if there are any changes, they can be made directly to CFAB for final publication. We do not need to go through another software such as Microsoft Publisher.
- Pictures and maps can be easily copied and pasted into CFAB.
- Graphs and charts can be produced from the financial data.
- Once this software is adopted, we will have one system that integrates all departments for budgeting, forecasting and progress reporting.

The estimated cost for 15 licensed users and 5 implementation days is:

Initial software investment of \$41,050
(includes annual maintenance cost of \$4,050).

This project works towards City Council's Goal No. 3¹ and addresses Objective No. 3.3².



O&M IMPACT Annual maintenance cost of \$4,050 will be required from 2009 onwards. However there will be less administrative work for budgeting, more efficient workflow and better capital project forecasting and reporting.

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

² Maintain and enhance a professional, well-equipped workforce that takes pride in public service.

CAPITAL FUND - 2008 Capital Projects

DEPARTMENT	CORPORATE SERVICES
DIVISION	INFORMATION TECHNOLOGY
PROJECT	Collections Modules
COST	\$15,000
STATUS	New
PHASE	1 of 1
DESCRIPTION	<p>The Collections Management Modules of Diamond software will allow for the centralization of customer contact information and collection functions and will decrease collections costs as a result of automated tracking and follow-up.</p> <p>Centralized data will also improve customer service by improving response time to customer inquiries. This project works towards City Council's Goal No. 3¹ and Objectives No. 3.1² and No. 3.3³.</p>
O&M IMPACT	<p>There will be an increase in the O&M budget in 2009 and onward. The increase will be a maximum of \$3,500 per year. This will provide for annual updates and maintenance.</p>

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 - 2008 Capital Projects

DEPARTMENT	CORPORATE SERVICES			This project works towards City Council's Goals #1 ¹ and #3 ² , and addresses Objectives #1.1 ³ , #1.2 ⁴ , #1.3 ⁵ , and #3.1 ⁶ .
DIVISION	INFORMATION TECHNOLOGY			
PROJECT	Website Redesign	O&M IMPACT		None.
COST	\$30,000			
STATUS	Replacement			
PHASE	1 of 1			
DESCRIPTION	<p>The City's existing website design and structure was developed as part of the Smart Communities project in 2003. It has functioned well and received favourable feedback from both internal and external users.</p> <p>Website standards and techniques and user expectations have evolved considerably since the site's deployment. In order to keep up with growing demands, it is necessary to redesign and restructure the site.</p> <p>This project will include a review and redevelopment of the site architecture to ensure an intuitive and easy to navigate structure. Site efficiency will be addressed to reduce redundancy and improve publication performance for content providers, and a new template design will be developed to update and refresh the site's appearance.</p> <p>Content will also be expanded. While further research will be necessary to determine which options will provide the greatest benefit, enhancements under consideration include a video section to promote Yellowknife and enhance citizen consultation and engagement with webcasts of Council meetings and other events; an improved and well-advertised RRS feed and email updates section to make information more readily available to the public; and website translation to improve accessibility by presenting content in other official languages.</p>			

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 Engage the public in municipal decision making.

⁴ Regularly communicate with residents using a variety of media and venues.

⁵ Conduct business in a transparent manner while respecting public interest and protection of privacy.

⁶ Provide cost-effective programs and services.

CAPITAL FUND - 2008 Capital Projects

DEPARTMENT	CORPORATE SERVICES
DIVISION	INFORMATION TECHNOLOGY
PROJECT	Library Self-Checker
COST	\$30,000
STATUS	New
PHASE	1 of 1
DESCRIPTION	<p>Library patrons now rely on staff to handle check out functions. This requires a dedicated staff member, and can result in service delays during busy times.</p> <p>A self-service system will enable patrons to check out their own materials, and will present the following advantages:</p> <ul style="list-style-type: none">• Enhanced customer service resulting from reduced line-ups and wait times.• Increased privacy because patrons sign out materials themselves.• Improved use of current staff resources by reallocating individuals to other tasks.• Reduced requirements for future staffing increases. <p>This project works towards City Council's Goals No. 1¹ and No. 3², and addresses Objectives No. 1.3³ No. 3.1⁴, and No. 3.3⁵.</p>
O&M IMPACT	Annual software maintenance costs will increase by \$500.

-
- 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 Conduct business in a transparent manner while respecting public interest and protection of privacy.
⁴ Provide cost-effective programs and services.
⁵ Maintain and enhance a professional, well-equipped workforce that takes pride in public service.



CAPITAL FUND - 2008 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Asset Management Software

COST \$20,000

STATUS New

PHASE 1 of 1

DESCRIPTION The Public Sector Accounting Board has mandated all Canadian public sector organizations to report their non-financial assets. The new standards include requirements for municipal governments to present information about their tangible capital assets and amortization in their financial statements in order to demonstrate stewardship and to reflect the cost of using these assets to deliver programs and provide services.

By 2009, all municipalities must value all capital assets, determine the useful lives of these assets, assess historical costs and residual values, and calculate depreciation expenses for all assets. This represents a significant change in practices and the transition will be a major undertaking for the City. It is imperative that an effective tracking mechanism be adopted to facilitate the collection and maintenance of the requisite data.

The City has selected the Microsoft Dynamics GP Asset Management Module to fulfill this tracking role. The software provides the mandated asset accounting, depreciation, retirement, and write down functionality and integrates with the City's existing financial and work management software.

This project works towards City Council's Goals No. 1¹ and No. 3², and addresses Objectives No. 1.3³, No. 3.1⁴, and No. 3.3⁵.

O&M IMPACT Annual software maintenance costs will increase by approximately \$1,000.

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 Conduct business in a transparent manner while respecting public interest and protection of privacy.

⁴ Provide cost-effective programs and services.

⁵ Maintain and enhance a professional, well-equipped workforce that takes pride in public service.

CAPITAL FUND - 2008 Capital Projects

DEPARTMENT	CORPORATE SERVICES
DIVISION	INFORMATION TECHNOLOGY
PROJECT	Information Technology Strategic Plan
COST	\$50,000
STATUS	Replacement
PHASE	1 of 1
DESCRIPTION	<p>In 1999 the City contracted an external consultant to assist in the preparation of a five-year Information Technology Strategic Plan. This exercise provided an invaluable review of the City's existing environment, identified strengths and weaknesses, crafted a vision of the desired future infrastructure, and developed a strategy for achieving it. This roadmap guided the organization through a successful revitalization of its information technology systems.</p> <p>The Plan was updated internally for several years but, now that the identified targets have been achieved, it is an appropriate time to prepare a new Plan. A formal, objective review of the City's current situation will be combined with consultation with all departments and divisions to identify key goals and objectives and plot a course to realize them. This will create an invaluable tool to ensure that the City's investment in its existing infrastructure is protected and that future expenditures are directed towards consistent, integrated solutions that effectively and efficiently serve all stakeholders.</p> <p>This project works towards City Council's Goal No. 3¹, and addresses Objectives No. 3.1², No. 3.2³, and 3.3⁴.</p>

O&M IMPACT There will be no direct O&M impact; however, adherence to the resulting Plan will ensure that all expenditures are consistent with the City's goals and objectives.

-
- 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 - 2008 Capital Projects

	2006 Budget (\$000's)	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Community Services							
Directorate							
Recreation Facility Needs Assessment	50	50	-	-	-	-	-
Integrated Parks, Trails & Open Space Dev. Study	-	-	-	31	-	-	-
Implementation Plan for Get YK Clean Report					30	-	-
Arenas							
Sidedoor Youth Centre Boiler Replacement	-	20	-	-	-	-	-
YKCA Backflow Preventor	-	-	-	-	30	-	-
YKCA Non-climbable Rails	-	-	-	-	-	12	-
Special Events Platform	-	-	-	15	-	-	-
Curling Club - Dehumidifiers	50	61	-	-	-	-	-
Yellowknife Community Arena Upgrades	20	22	-	-	-	-	-
Multiplex Completion	70	70	-	-	-	-	-
Multiplex Upgrade - Emergency Generator	-	-	-	-	30	-	-
Multiplex Upgrade - Furniture	-	-	-	-	-	30	-
Architectural & Engineering Services for Fieldhouse	-	304	-	217	-	-	-
Fieldhouse Site Plan & Preliminary Design	100	42	-	58	-	-	-
	290	569	-	321	90	42	-
Library							
Library Study	-	-	75	-	-	-	-
Special Collection	12	12	12	12	-	10	10
Expansion / Renovations	-	-	451	10	155	58	-
	12	12	538	22	155	68	10

CAPITAL FUND - 2008 Capital Projects

	2006 Budget (\$000's)	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Parks/Trails							
Park Development - Latham Island Park	-	-	-	23	-	-	-
Cemetery Upgrade	-	-	-	8	-	-	-
Park Development - Demelt Park	-	-	108	101	40	-	-
Integrated Trail Study Implementation - Hordal Connector Trail	-	-	-	-	-	-	30
Integrated Trail Study Implementation - Frame Lake to Ski Club Connector	-	-	-	-	-	-	53
Sir John Multi-use Field	-	24	-	-	-	-	-
Parks Upgrade - Ball Diamonds	-	-	-	-	-	50	-
Cemetery Expansion Feasibility Study	-	-	-	-	-	25	-
Frame Lake Trail Upgrades	56	56	-	-	-	-	-
Wildcat Café Repair - Furniture Upgrade	10	9	-	-	-	-	-
Basketball Court Paving Upgrades	40	20	-	-	-	-	-
Cemetery Upgrade - Lakeview Storage	80	83	-	-	-	-	-
Niven Lake Trail Access - Upgrade	30	25	-	-	-	-	-
Somba K'e Tennis Court Paving Repair	29	-	-	34	-	-	-
Parks Equipment - Dethatcher	8	-	-	-	-	-	-
Playground Equipment Replacement	100	77	120	120	30	70	60
Trail Upgrades/ Study	-	-	-	67	-	-	-
Integrated Parks, Trails & Open Space Development Study Implementation	67	-	-	-	-	-	-
Civic Plaza/Somba K'e Park/ Library Site Design & Development	500	83	935	-	957	757	132
	920	377	1,163	353	1,027	902	275



CAPITAL FUND - 2008 Capital Projects

	2006 Budget (\$000's)	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Pool							
High Rate Sand Filters	-	-	-	-	-	165	-
Replacement of Façade	-	-	-	-	-	70	-
Waterslide Study	-	-	-	-	-	-	50
Pool Upgrades	75	59	-	-	-	-	-
	75	59	-	-	-	235	50
Waterfront Development							
Waterfront Mgmt. Plan	9	11	80	19	-	-	-
Wildcat Café							
Wildcat Café Repair - Foundation	-	-	-	-	140	-	-
City Hall							
Upgrades	109	19	-	-	-	25	290
	118	30	80	19	140	25	290
Total	1,415	1,048	1,781	714	1,412	1,272	625

CAPITAL FUND - 2008 Capital Projects

	<u>Page #</u>	2008 Budget Recommended (\$000s)	Grants (\$000s)	M.C.F. Reserve (\$000s)	Samuel Colley Donation Reserve (\$000s)	Downtown Development Reserve (\$000s)	MACA Capital Grant (\$000s)
Community Services							
Directorate							
Get YK Clean Implementation Study	219	30				30	
Arenas							
YKCA Backflow Preventer	220	30					30
Multiplex Upgrade-Emergency Generator	221	30	10				20
Library							
Library Renovations	222	155			65		90
Parks/Trails							
Park Development- Demelt Park	224	40	40				
Playground Equipment Replacement - School Draw Park	225	30	30				
Somba K'e Civic Plaza	227	957	20	937			
Wildcat Café							
Wildcat Café Repair - Foundation	228	140					140
Subtotal		1,412	100	937	65	30	280



CAPITAL FUND - 2008 Capital Projects

DEPARTMENT	COMMUNITY SERVICES
DIVISION	PROGRAMS
PROJECT	Get YK Clean Implementation Study
COST	\$30,000
STATUS	New
PHASE	1 of 1
DESCRIPTION	<p>The Get YK Clean Committee was appointed by Council in 2006. In the fall of 2006 the committee presented a report, "A Hairy Problem that Keeps Growing", which Council adopted in 2006.</p> <p>The report had identified some strategies that could help in raising awareness of the detriment of litter in a community. The Get YK Clean Implementation Plan will identify the appropriate actions and steps to help reduce the littering issues in Yellowknife.</p> <p>This project works towards City Council's Objectives #2.1¹ and #2.3².</p>
O&M IMPACT	<p>The study should identify any O&M impact on the Community Services Department.</p>

¹ Work responsibly towards economic, social and environmental sustainability.

² Responsibly manage and reduce waste.

CAPITAL FUND - 2008 Capital Projects

DEPARTMENT	COMMUNITY SERVICES			considerable with non-climbable rails, thus keeping the residents and children who frequent this establishment safe from harm.
DIVISION	FACILITIES			
PROJECT	Yellowknife Community Arena Upgrade			This project works towards City Council's Goal No. 4 ¹ .
COST	2008 Backflow Preventer \$30,000 2009 Non-Climbable Rails \$12,000		O&M IMPACT	There is no O&M impact.
STATUS	Upgrade			
PHASE	2008 1 of 2 2009 2 of 2			
DESCRIPTION	<p>The Yellowknife Community Arena (YKCA) was built in 1982 and has served the needs of the community well since then. Ten different user groups, made up of over 1,000 members, have been using this facility for 140 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 grads, and other special events through the summer months.</p> <p>BACKFLOW PREVENTER: A study done in June of 2007 revealed a deficiency in the sprinkler system of the YKCA. This was also identified as a code violation in the Infrastructure Needs Assessment document. The missing "backflow preventer" stops water from moving from the sprinkler piping back into the domestic cold water at the facility, which would jeopardize the quality of drinking water within the facility.</p> <p>NON-CLIMBABLE RAILS: Safety audits performed by City staff in 2006 identified the need to prevent young children from climbing the railings in the bleachers at the YKCA. There is a special need to protect against accidents where the drop is more than 10 feet in height. This project will address this issue by replacing the dangerous sections of the railing where a drop is</p>			

¹Infrastructure, services and facilities that meet the needs of the residents.



CAPITAL FUND - 2008 Capital Projects

DEPARTMENT	COMMUNITY SERVICES			A \$10,000 grant from the Joint Emergency Preparedness Program (JEPP) is available to offset the cost of this project partially.
DIVISION	FACILITIES			
PROJECT	Multiplex Upgrade – Emergency Generator			This will work towards City Council’s Goal No. 4 ¹ .
COST	\$30,000	O&M IMPACT		This installation will have a marginal increase in staff time to maintain the generator.
STATUS	Upgrade			
PHASE	1 of 1			
DESCRIPTION	<p>The Multiplex was opened in 2002 and boasts two ice surfaces, a gymnasium, classroom, 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 a day for 36 weeks a year, and 16 hours a day for the other 16 weeks of the year.</p> <p>The UPS that supplies emergency power to the building lights is not adequate to fulfill the needs of this facility. The facility is currently the EMO site for the City of Yellowknife and, as such, the emergency system is required to stay on for more than the 20 minutes allowed by the current UPS system. The current system cannot provide the required 20 minutes of backup power in the cases of multiple power failures in the same day as the recharge time is 1 hour for 5 minutes of backup power. It is proposed that the current UPS that supplies emergency power be replaced with a diesel run emergency generator. This would allow the low level emergency systems such as lighting to run for more than the 20 minutes that is currently allowed by the UPS, and would also accommodate multiple power failures. The cost benefit to make this change makes the change attractive.</p>			

¹Infrastructure, services and facilities that meet the needs of residents.

CAPITAL FUND - 2008 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION LIBRARY

PROJECT Library Renovations

COST 2008 \$155,000
2009 \$58,000

STATUS Ongoing

PHASE 2008 3 of 4
2009 4 of 4

DESCRIPTION In 2001, the City of Yellowknife commissioned a study¹ on the future requirements of Yellowknife Public Library, addressing the current and projected future needs for the library to 2016. Council adopted this study in October 2004. Phases 3 to 5 will continue the staged approach to renovation which began in 2004.

2008:

The thrust of the third phase of this renovation project will focus on some ceiling modifications in the main part of the library as well as extensive electrical work related to lighting. The main part of the library has not been changed in 17 years. The ceiling will be raised opening up the vertical space and dropped fluorescent lighting will be introduced, similar to the approach taken in the renovated library foyer. Various other electrical changes will be effected including the provision of additional electrical outlets and new indirect lighting fixtures. This improved lighting continues the approach recommended by the architect for the project. It is a quality of illumination far more conducive to reading and study than the present fluorescent lighting. Yellowknife Public Library serves a significant senior and low vision population and both of these groups rely on good lighting. As well, the better-lit environment will improve visibility creating a safer environment for both staff and

patrons.

Yellowknife Public Library opened its doors in October 1990 and the facility has become quite dated. The renovation slated for 2007 will update the interior of the facility, and the funds requested for 2008 will allow this work to continue with the goal of modernizing the environment as well as enhancing the ambience and contributing to the creation of a safer environment. The library's current electrical situation is becoming difficult to maintain as the ballasts are wearing out and frequently need to be replaced. This laborious and expensive work is currently funded by the Library Repairs and Maintenance and Library Janitorial budgets, an expense that will be reduced with a more modern and energy efficient lighting system.

Library usage has steadily increased since the first phase of renovation was completed in 2004 indicating that the upgraded environment is attracting patrons. From 2004 to 2006 the total number of library materials loaned has increased by approximately 12%.

- Projected cost: \$90,000.00

The City will also renovate the two washrooms, which have not been altered since the library opened in 1990. At present the washrooms are quite run down and need to be updated in the following ways:

- Cubicle walls, tiling, and counters need to be replaced.
- Lighting and plumbing need to be updated.

The library's washrooms are heavily used by library and mall visitors and, in their present unattractive state do not reflect well on the facility as a whole. (In 2006, there were approximately 165,000 visitors to Yellowknife Public Library. The total number of library materials



loaned has increased by approximately 12% from 2004 to 2006.) The plumbing is not energy efficient and staff members make frequent calls to Maintenance to unplug toilets and sinks. A better-lit environment will be safer for patrons and staff. Upgrading these washrooms to a modern standard will make them easier and less expensive to maintain as well as better supporting our present patrons and attracting new users to the facility.

This capital project supports City Council's Goal No. 4².

- Projected cost: \$65,000.00

2009:

This phase continues and builds on the ceiling and lighting renovation work begun in 2008. The funds requested will allow for completion of this work and will include the purchase of floor and desk task lighting, creating layered lighting that will better support patron use of the facility. The library serves a significant number of seniors and patrons with low vision who depend on satisfactory lighting. As well, the implementation of primary and secondary lighting will contribute to a safer environment allowing the staff to better patrol the premises so that staff and patrons can feel secure.

Yellowknife Public Library opened its doors in 1990 and was at that time a striking and attractive facility. It has become dated and phased renovation must continue to bring the facility to the modern and attractive status it once enjoyed. The present lighting is not energy efficient and is expensive to maintain with increasing need to replace ballasts. These costs are presently born by the Library Repairs and Maintenance and Janitorial budgets and savings will occur there once the lighting renovation is complete. The lighting and ceiling upgrading is necessary in order to support the reading and research needs of current patrons as well as to attract new users to the facility. Library usage has increased since the first

phase of the renovation was completed in 2004, indicating that the renovated environment has had a positive impact on the population of Yellowknife. From 2004 to 2006 the total number of library materials loaned has increased by approximately 12%.

- Projected cost: \$58,000.00

O&M IMPACT

There will be no direct effect on the O&M budget. This project will enhance the library facility's function and aesthetic appeal and will increase the comfort of visitors to Yellowknife Public Library.

¹A Facility Review and Future Requirements for the Yellowknife Public Library by Library Planning Consultants, June 29, 2001.

²Infrastructure, services and facilities that meet the needs of

CAPITAL FUND - 2008 Capital Projects

DEPARTMENT	COMMUNITY SERVICES
DIVISION	FACILITIES
PROJECT	Park Development – Demelt Park
COST	2008 \$40,000
STATUS	New
PHASE	2008 2 of 2
DESCRIPTION	<p>Demelt subdivision was opened in 2004, and Block 567, Lot 28, was identified at this time for future development into park space. The Community Services standard for park space dictates that a playground should be installed in the area.</p> <p>In 2007, the area was levelled, landscaped with grass and trees, and a small roadway was installed to the future location of the playground.</p> <p>2008 – Play Equipment Construction</p> <p>A new playground will be required in this area. A sports grant offered through the GNWT will offset \$40,000 of the cost of this project. There are no other City-owned play structures in the vicinity and a new park and play equipment will stimulate young children, and encourage mental and physical growth.</p> <p>This is an investment in the future of Yellowknife, and works towards City Council’s Goals No. 4.1¹ and 5.2².</p>

O&M IMPACT Demelt Park is a Class B park of 3,000 m² and, as such, will require \$5,250 in additional O&M funding to maintain. The playground will also require \$500 to maintain.

¹ Prioritize and strive to meet the recreation needs of the city.

² Promote community well-being.



CAPITAL FUND - 2008 Capital Projects

DEPARTMENT	COMMUNITY SERVICES
DIVISION	FACILITIES
PROJECT	Playground Equipment Replacement
COST	2008 \$30,000 2009 \$70,000 2010 \$60,000
STATUS	2008 School Draw Park 2009 Parker Recreation Park - Tot Area 2010 Lamoureux Neighborhood Park
PHASE	Ongoing
DESCRIPTION	<p>The City currently has 15 separate playgrounds across Yellowknife. Playgrounds have a life span of 15 to 20 years, and need to be replaced on an ongoing basis to serve the community.</p> <p>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.</p> <p><u>2008 – School Draw Park</u></p> <p>In 2008, it is proposed that the playground equipment be replaced at School Draw 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.</p>

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 No. 4.1¹ and No. 4.2².

A sports grant is available to offset the cost of this project.

BUDGET:

PLAYGROUND EQUIPMENT	\$30,000
<u>Less Grant</u>	<u>\$30,000</u>
TOTAL	\$0

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 No. 4.1¹ and 4.2².

A sports grant is available to offset the cost of this project.

BUDGET:

PLAYGROUND EQUIPMENT	\$70,000
<u>Less Grant</u>	<u>\$70,000</u>
TOTAL	\$0

2010 – Lamoureux Neighborhood Park

In 2010, it is proposed that the playground equipment be replaced at Lamoureux 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 mental and physical growth. This is an investment in the future of Yellowknife, and works towards City Council’s Goal No. 4.1¹ and 4.2².

A 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

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 age of equipment.

¹ Prioritize and strive to meet the recreation needs of the City.
² Proactively manage the infrastructure gap in Yellowknife.



CAPITAL FUND - 2008 Capital Projects

DEPARTMENT **COMMUNITY SERVICES**

DIVISION **FACILITIES**

PROJECT **Somba K'e Civic Plaza**

COST **2008 \$957,000**
 2009 \$757,000
 2010 \$131,900

STATUS **New**

PHASE **2008 2 of 4**
 2009 3 of 4
 2010 4 of 4

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. 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 cleanup 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 is proposed over a four-year period, commencing in 2007, with completion in 2010.

The development of the road and parking, general earth moving work and the development of the change room/maintenance shop are proposed for 2007.

The development of additional parking, civic plaza lawn area, general landscaping and green planting, upgrading the play structure, development of the trail system, development of a day use area, installation of a Gerry Murphy commemorative arch, and general landscaping and tree planting will be carried out in 2009.

The third phase of the project will include the development of the amphitheatre and required support space, such as seating and lawn development.

The fourth phase is the completion of the City Hall step canopy.

In 2008, the City will receive a grant of \$20,000 from GNWT to offset the cost partially.

This project works towards Council's Goal No. 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 \$9,200 in 2008 only, a \$48,700 per year impact starting in 2009, and an additional \$10,000 per year impact starting in 2010.

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

CAPITAL FUND - 2008 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Wildcat Café Repair – Foundation

COST \$140,000

STATUS Upgrade

PHASE 1 of 1

DESCRIPTION The Wildcat Café is one of the few, very early buildings of Yellowknife that is still in use today. The building is widely recognized as a major drawing card for Yellowknife's Old Town. Since it reopened in 1979, the Café has continued to delight both tourists and locals every summer. It has been the subject of paintings, drawings, and photographs and its image is used to promote the City of Yellowknife. Its importance as one of Yellowknife's best examples of living heritage was officially recognized in 1992 when the City Council designated it a Heritage Site.

The building is shifting in its location due to the construction of its foundation. Considerable movement occurred over the last four years, prompting an engineering assessment. This assessment indicated that the foundation of the facility is rotting, and the building is sliding down the hill over the rotting foundation beams. Not only is there a possibility of building failure due to the old construction of the Wildcat, but a host of other problems have occurred such as the sewer lines shearing off, the sinks not emptying into the drains, and the drains losing their rise and not working.

It is proposed that the facility be jacked, and the foundation beams be repaired. This will serve to help preserve the life of our only living heritage site within

Yellowknife. As a living heritage site, the Wildcat Café requires care and investment to preserve its life into future years. Other recent upgrades include roof replacement, kitchen equipment replacement, dining table replacement, and the staining of the decks and the interior. The facility will also require close monitoring by a structural engineer until the repair can be made.

This will work towards City Council's Goal 4¹.

O&M IMPACT There is no impact.

¹Infrastructure, services and facilities that meet the needs of residents.



CAPITAL FUND - 2008 Capital Projects

	2006 Budget (\$000's)	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Public Safety							
Fire & Ambulance							
Thermal Imaging Camera	-	14	-	-	-	-	-
Breathing Apparatus Upgrade	40	35	-	-	-	-	-
NFPA Protective Gear Upgrade	30	46	-	-	-	-	-
New Sign for Firehall	-	6	-	16	-	-	-
New Console	-	12	-	-	-	-	-
Lifepak 12 Defibrillator	-	-	-	-	-	25	-
Rescue Equipment Upgrade	-	-	10	10	-	75	-
Station Wear	-	-	25	26	-	-	-
Aggressor Jackets	-	-	12	12	-	-	-
Storage Shed	-	-	10	10	-	-	-
Self-Contained Breathing Apparatus - Heads Up Display & Amplifiers	-	-	30	30	-	-	-
Fire Hall Drainage System	-	-	96	96	-	-	-
Snow Guards for Roof	-	-	5	5	-	-	-
Renovations to Dormitory	-	-	7	7	-	-	-
Fire Hall Expansion Study	-	-	20	1	-	-	-
NFPA Compliant Fill Station	-	-	-	-	20	-	-
Apparatus Bay Doors (x4)	-	-	-	-	32	-	-
Bunker Gear	-	-	-	-	15	18	15
Stair Chair (x2)	-	-	-	-	7	-	-
Zodiac Boat & Motor	-	-	-	-	-	-	15
Self-contained Breathing Apparatus Complete Set (x2)	-	-	-	-	-	-	15
Training Equipment for Firefighter Workouts	-	-	-	-	-	-	15
	70	113	215	213	74	118	60

CAPITAL FUND - 2008 Capital Projects

		2008 Budget Recommended (\$000s)	Formula Funding (\$000s)
Public Safety	<u>Page #</u>		
Fire & Ambulance			
NFPA Compliant Fill Station	231	20	20
Apparatus Bay Doors (x4)	232	32	32
Bunker Gear	233	15	15
Stair Chair (x2)	234	7	7
Subtotal		<u>74</u>	<u>74</u>



CAPITAL FUND - 2008 Capital Projects

DEPARTMENT PUBLIC SAFETY

DIVISION FIRE AND AMBULANCE

PROJECT NFPA Compliant Fill Station

COST \$20,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION In 2006, the Fire Division completed Phase 2 of the upgrade for breathing apparatus as required under an update to the NFPA revision for protective gear and equipment. In 2007 a review was performed of all aspects of breathing apparatus and it was noted that an explosion protective chamber for refilling high pressure air cylinders is required as found under NFPA 1901. This system is meant to protect staff from shrapnel should cylinder rupture or fail during filling of that cylinder.

This project works towards City Council's Goal No. 6¹.

O&M IMPACT NFPA 1901 is the standard pertaining to high pressure cylinder filling stations. Recent accidents related to high pressure stations has resulted in extensive lost-time injuries to municipal employees in other areas. The current high pressure filling station is deficient in meeting applicable standards.

This will not reduce or increase O&M costs.

¹ A safe, healthy and inclusive workplace.

CAPITAL FUND - 2008 Capital Projects

DEPARTMENT	PUBLIC SAFETY
DIVISION	FIRE AND AMBULANCE
PROJECT	Apparatus Bay Doors (x 4)
COST	\$32,000
STATUS PHASE	Replacement 1 of 1
DESCRIPTION	<p>The doors for the apparatus bay at the fire hall are in very poor condition and require replacement with better hardware and openers. At present, due to the weight and frequent use of the doors, the hinges have been realigned to allow for proper opening. Constant realignment has exhausted all maintenance options.</p> <p>The doors currently in use have been evaluated by CN Doors and new lightweight apparatus garage doors will be installed with better insulation values and openers that are newer and require fewer repairs.</p> <p>This project works towards City Council's Goals No. 2¹ and No. 3².</p>
O&M IMPACT	Properly functioning doors may potentially reduce heat loss and provide more natural light to the apparatus bays.

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 - 2008 Capital Projects

DEPARTMENT PUBLIC SAFETY

DIVISION FIRE AND AMBULANCE

PROJECT Bunker Gear

COST
2008 \$15,000
2009 \$17,500
2010 \$15,000

STATUS New/Replacement

PHASE
2008 1 of 3
2009 2 of 3
2010 3 of 3

DESCRIPTION A review of protective personal equipment (PPE) indicates that some Paid On Call (POC) members have gear that is in a state of poor repair or does not meet with current National Fire Protection Association's (NFPA) standard on Protective Gear. This program would replace some of this PPE, provide for replacement while PPE is sent away for repair as well as include scheduled replacement of regular PPE avoiding mass replacement in future. It will also allow the Fire Division to maintain annual maintenance within its operational budget.

This project works towards City Council's Goals No. 3¹ and No. 6².

O&M IMPACT Less maintenance on protective clothing. Scheduled replacement reduces need for a mass purchase and ensures that the NFPA standard as noted within the *Fire Prevention Act* is met.

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 - 2008 Capital Projects

DEPARTMENT PUBLIC SAFETY

DIVISION FIRE AND AMBULANCE

PROJECT Stair Chair (x2)

COST \$7,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION This is a patient extrication tool used for confined spaces and exit stairwells. A review of our current stair chairs has revealed that the equipment is old, requires constant service and the servicing of the chairs is very difficult due to their age and parts being difficult to locate. Current technology has extensively increased worker and patient safety for extrication.

This project works towards City Council's Goal No. 5¹.

O&M IMPACT Current stair chairs are 20 years of age and dilapidated, hard to find parts for and not always working when required. An added advantage to new chairs will be a decrease in any possible lost-time injuries related to strains, and improved safety for the operators.

¹ A safe, healthy and inclusive community.



CAPITAL FUND - 2008 Capital Projects

	2006 Budget (\$000's)	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Public Works & Engineering							
Fleet Replacement	799	960	964	1,128	1,212	966	867
	799	960	964	1,128	1,212	966	867
Engineering & Garage							
New Parking - Garage	-	-	-	-	-	50	300
Greenhouse Gas Study	-	1	-	-	-	-	-
Community Energy Plan Study	-	30	-	-	-	-	-
Oil Distribution System For Fleet	-	5	-	-	-	-	-
City Garage - Reroof & Insulate	-	-	-	-	-	250	-
City Garage Lighting Upgrade	-	42	-	-	-	-	-
City Garage- Replace Generator	-	79	-	16	-	-	-
City Garage - Roof Repairs	15	18	-	-	-	-	-
Diagnostic, Safety Equipment & Specialty Tools For Mechanics	15	7	15	15	15	15	15
City Garage - Safety Study	-	-	25	25	-	-	-
Storage for Mechanic Parts	-	-	5	5	-	-	-
New Storage Shed for W&S Materials	-	-	30	30	-	-	-
New Fuel Tank for Garage	-	-	20	20	-	-	-
Garage - Fire Code Improvements	-	-	-	-	85	-	-
	30	182	95	111	100	315	315
Roads & Sidewalks							
Road Rehabilitation	1,825	2,011	1,360	1,509	1,800	1,830	1,910
45th St. Storm Sewer Upgrade	-	36	-	15	-	-	-
Traffic Signal/ Light Upgrade	100	109	-	-	-	-	-
Traffic Lights UPS	35	16	60	78	50	60	60
Snow Dump - Study & Relocation	-	-	-	35	-	-	-
Traffic Light Replacement with LED & Fibreglass Heads	100	82	-	-	-	-	-
Pedestrian Traffic Lights - 44th St. & Franklin Ave.	75	64	-	10	-	-	-
Drainage Improvements	25	25	150	25	25	75	75
Traffic Light Median Pole Replacement	-	-	-	-	30	-	-
Franklin/Old Airport Road Traffic Lights Upgrade	-	-	-	-	75	-	-
Snow Dump - Construction of New Location	50	32	-	-	-	-	-
Highway Access Niven Lake Subdivision	350	355	-	-	-	-	-
Kam Lake Road Realignment	-	-	300	450	-	-	-
	2,560	2,730	1,870	2,122	1,980	1,965	2,045
Transit							
Marketing Plan, New Bus Shelters & Route Posts	50	36	60	38	20	20	20

CAPITAL FUND - 2008 Capital Projects

	2006 Budget (\$000's)	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Road Rehabilitation							
Latham Island Area:							
Mitchell Drive	105	200	-	-	-	-	-
Chip Sealing - Peace River Flats & Willow Flats	50	60	-	-	-	-	-
Central Business District:							
44th St (49th Ave.- Franklin)	-	-	-	-	520	-	-
49th St.	445	846	-	-	-	-	-
50th St. (51st Ave - 52nd Ave.)	300	-	360	-	580	-	-
50th St.	-	-	-	-	-	-	610
49A Ave. (49th St. - 53rd St) - Somba Ke Park	-	-	-	-	700	-	-
51st Ave between 46th & 47th St.	150	175	-	-	-	-	-
Downtown lanes	150	110	-	-	-	-	-
Lundquist	50	60	-	-	-	-	-
Range Lake Area:							
Old Airport Rd (sidewalk between Range Lake & Borden)	75	125	-	-	-	-	-
Frame Lake Area:							
Old Airport Road	-	-	-	-	-	-	1,300
Old Airport Road (Highway # 3 to Cemetery Road)	-	-	-	-	-	1,100	-
Bourque Drive	250	225	-	-	-	-	-
Larocque Crescent	250	210	-	-	-	-	-
Demelt Crescent	-	-	575	800	-	-	-
Kam Lake Industrial:							
Drybones Drive	-	-	-	-	-	100	-
Kam Lake Road (Coronation to Deh Cho) Phase 1	-	-	-	-	-	630	-
Niven Lake Phase 4	-	-	425	709	-	-	-
	1,825	2,011	1,360	1,509	1,800	1,830	1,910



CAPITAL FUND - 2008 Capital Projects

	2006 Budget (\$000's)	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Solid Waste Management							
Landfill/Baler							
Landfill Site Drainage Study	-	40	-	-	-	-	-
Landfill Expansion/ New Landfill	225	56	-	70	100	255	1,765
Baling Facility Mechanical Upgrades	25	24	25	25	25	25	25
Recycle Scrap Vehicles	-	15	50	50	-	50	-
Baling Facility Hydraulic Wire Tie Replacement	25	23	-	-	-	-	-
Recycling Bins	60	55	-	-	-	60	60
Recycling Bins at Downtown Recycling Depot	60	59	-	-	-	-	-
Transfer Station Bins for Commercial Business	-	-	60	60	-	-	-
Weigh Scale & Site Work	-	-	160	160	-	-	-
Site Restoration Liability	182	-	170	70	158	143	150
Waste Audit & Curbside Recycling study	-	-	50	50	-	-	-
Disposal of Liquid Waste	-	-	75	75	75	75	-
Landfill Fire Control & Risk Reduction Plan	-	-	25	25	-	-	-
Recommendations of Wildlife Study	-	-	-	-	25	-	-
Landfill Fire Control Implementation	-	-	-	-	25	-	-
3-Cell Salvaging System	-	-	-	-	150	-	-
Ban Commercial Cardboard	-	-	-	-	25	-	-
Centralized Composting Study / Pilot Study	-	-	-	-	25	25	-
Scrap Metal Recycling	-	-	-	-	-	100	100
Tire Shredding	-	-	-	-	-	-	124
	577	272	615	585	608	733	2,224
Community Energy Plan (CEP)							
CEP Energy Coordinator (50% Funding with NRCAN)	40	19	75	75	75	75	75
CEP Implementation/Study	50	101	35	25	25	25	25
CEP Communication	-	-	25	25	15	15	15
CEP Energy Efficiency Projects	100	80	365	265	385	385	385
	190	200	500	390	500	500	500

CAPITAL FUND - 2008 Capital Projects

	2006 Budget (\$000's)	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Water & Sewer							
Pumphouses (PHs)/Liftstations(LSs)/Forcemains							
Water Treatment Plant/Reservoir Expansion	350	146	1,985	2,398	2,192	3,864	3,455
Liftstations Capital Upgrades	50	42	100	70	100	50	50
Reservoir Flushing, Cleaning & Repairs	25	21	60	-	25	25	60
Pump Replacement Program	100	133	180	180	150	150	150
Monitor & Controls Assessment & Upgrading PHs & LSs	100	49	100	100	100	100	100
Wireless/Automatic Water Meter Reading	50	-	600	-	-	-	-
Remote Pressure & Temperature Monitoring	60	-	60	60	-	-	-
PH#1 Pipe Threading Machine	10	7	-	-	-	-	-
New Piping for PHs/LSs	275	-	250	50	300	280	425
Water Booster Station - Niven Lake	1,000	23	900	1,887	-	-	-
	2,020	420	4,235	4,745	2,867	4,469	4,240
Other							
Submarine Line Inspection/Assessment	-	-	-	-	30	-	30
Giant Mine Water Shut off	-	36	-	-	-	-	-
Water Meter Replacement & Upgrade	75	55	75	75	40	40	40
Water Meter Replacement For PHs & LSs	15	13	15	15	15	15	15
Sewage Lagoon	50	13	150	75	75	-	-
Liftstation GenSet Installation (Backup Power)	-	-	200	-	200	200	200
Watermain Regrade on 52nd Street	-	-	150	-	-	-	-
Fire Hydrant Maintenance	-	10	30	30	70	30	30
Water & Sewer System Review	-	-	50	50	-	-	-
LS# 10 Shelter	-	-	-	-	50	-	-
	140	127	670	245	480	285	315



CAPITAL FUND - 2008 Capital Projects

	2006 Budget (\$000's)	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
CMP Replacement Program:							
(includes repavement and concrete)							
<i>Central Business District:</i>							
Block 39	-	450	-	-	-	-	-
<i>Taylor Road Area:</i>							
Gitzel Street to Dakota (Paving)	250	300	-	-	-	-	-
School Draw	350	550	-	-	-	-	-
Franklin Avenue (between 57th St & Reservoir Rd.)	700	-	800	-	900	-	-
Gitzel St. (Dakota Court. - Matonabee St.)	-	-	-	-	-	675	550
Matonabee Street (Gitzel Street - Frame Lake Trail)	-	-	-	-	-	-	1,200
<i>Forrest Drive Area:</i>							
Con Road- Rycon Drive to 54th St. (2009 Water & Sewer, 2010 Paving)	-	-	-	-	-	675	350
Forrest Dr - Burwash to 51A Ave.(2009 Water & Sewer, 2010 Paving)	-	-	-	-	-	800	400
Rycon Drive	523	450	200	233	-	-	-
Burwash Drive	800	874	227	350	-	-	-
<i>Frame Lake South:</i>							
Woolgar Ave - Bromley to Byrne - (2007 Water & Sewer, 2008 Paving)	-	-	1,000	1,852	600	-	-
Finlayson Drive - Dusseault Court to Calder Crescent (2008 Water & Sewer, 2009 Paving)	-	-	300	-	450	350	-
Hordal Road	-	-	150	250	-	-	-
Sewer Main Replacements: Albatross Court, 49A Ave.& PH#4	-	-	-	-	396	-	-
<i>Fire Hydrant Upgrading</i>	130	180	-	-	-	-	-
	2,753	2,804	2,677	2,685	2,346	2,500	2,500

CAPITAL FUND - 2008 Capital Projects

		2008 Budget Recommended (\$000s)	M.E.R. Reserve (\$000s)
Public Works & Engineering	<u>Page #</u>		
Fleet Management	243		
Ford Ranger 1/2 Ton - Unit 67		32	32
Ford F250 - Unit 76		40	40
Crown Victoria - Unit 170		40	40
CAT 140G Grader - Unit 34		220	220
Baler Compactor - Unit 162		440	440
Ford E350 Ambulance - Unit 112		175	175
Skid Steer Loader - Unit 86		55	55
Loadline End Dump Trailer T008		35	35
Convert Tandem Truck For Recycle Bin Pickup		75	75
Asphalt Crack Sealing Repair Equipment		30	30
Large Vehicle Hoist		40	40
Solid Waste Facility Fuel Dispensing Equipment		30	30
Fleet Total		<u>1,212</u>	<u>1,212</u>



CAPITAL FUND - 2008 Capital Projects

		2008 Budget Recommended (\$000s)	Formula Funding (\$000s)	MRIF Innovation Fund (\$000s)	Gas Tax Rebate (\$000s)	MACA Capital Grant (\$000s)
Engineering & Garage						
	Page #					
Diagnostic, Safety Equipment & Specialty Tools for Mechanics	249	15	15			
Garage - Fire Code Improvements	250	85				85
Roads & Sidewalks						
Road Rehabilitation	252	1,800	608			1,192
Traffic Lights UPS	257	50	50			
Drainage Improvements	258	25	25			
Traffic Light Median Pole Replacement	259	30	30			
Franklin/Old Airport Road Traffic Lights Upgrade	260	75	75			
New Bus Shelters & Route Posts	261	20	20			
		2,100	823	-	-	1,277
Solid Waste Management						
Landfill						
Landfill Expansion	262	100	100			
Baling Facility Mechanical Upgrade	264	25	25			
Site Restoration	265	158			158	
Disposal of Liquid Waste	266	75	75			
Recommendations of Wildlife Study	267	25	25			
Landfill Fire Control Implementation	268	25	25			
3-Cell Salvaging System	269	150			150	
Ban Commercial Cardboard	271	25			25	
Centralized Composting Study/ Pilot Project	272	25			25	
		608	250	-	358	-
Community Energy Plan (CEP) Initiatives						
CEP Implementation	273	115			115	-
Energy Efficiency Projects	275	385		133	252	-
		500	-	133	367	-

CAPITAL FUND - 2008 Capital Projects

		2008 Budget Recommended (\$000s)	Formula Funding (\$000s)	Water & Sewer User Fees (\$000s)	MRIF MRIF (\$000s)	MRIF Innovation Fund (\$000s)	Grants (\$000s)	M.E.R. Reserve (\$000s)	Gas Tax Rebate (\$000s)	MACA Capital Grant (\$000s)
Pumphouses/Liftstations (PHs/LSs)	Page #									
Water Treatment Plant/Reservoir Expansion	277	2,192		440				1,492	260	
Liftstations Capital Upgrades	280	100	18	82						
Reservoir Flushing, Cleaning & Repairs	281	25		25						
Pump Replacement Program	282	150		150						
Monitor & Controls Assessment & Upgrade	284	100								100
New Piping for PHs & LSs	286	300					300			
Other										
Submarine Line Inspection	287	30		30						
Water Meter Replacement & Upgrade	288	40		40						
Water Meter Replacement For PHs & LSs	289	15		15						
Sewage Lagoon	290	75		2						73
Liftstation GenSet Installation (Backup Power)	293	200		69			131			
Fire Hydrant Maintenance	294	70		70						
LS# 10 Shelter	295	50		50						
CMP Replacement Program	296	2,346		782	782		782			
		5,693	18	1,755	782	-	1,213	-	1,492	433
PW Subtotal		10,113	1,091	1,755	782	133	1,213	1,212	2,217	1,710



CAPITAL FUND - 2008 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	FLEET MANAGEMENT
PROJECT	Upgrading of Fleet
COST	\$1,212,000
STATUS	Replacement/ New
PHASE	Ongoing
DESCRIPTION	<p>The City of Yellowknife has a fleet of 116 heavy-duty and mobile equipment that support Fire and Ambulance, Road Maintenance, Water and Sewer Maintenance, Solid Waste, Parks, Arenas and Administrative functions. In addition the City has 20 stationary engines (genset) for emergency power generation and fire pumping capacity and 27 pieces of miscellaneous equipment (such as mowers, packers, and light trailers).</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 2006 Infrastructure Needs Assessment by Ferguson, Simek and Clark Architects and Engineers, that nearly half of the City's fleet is beyond its anticipated life span.</p> <p>Pickups 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 47 pickups in the fleet and 31 of them are over eight years old. The average age of the fleet is nine years. If the policy were followed, the average age of the fleet would be four years. Only 16 are currently not due for replacement. Replacing the aging fleet will lower the O&M to operate the fleet. Five pickups have to be replaced every year to maintain the</p>

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 would also be increased costs.

Medium-Duty Trucks

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 12 Medium-Duty Trucks in the fleet and 5 of them are over ten years old. The average age of the fleet is twelve years. If the policy were followed the average age of the Medium-Duty Truck fleet would be five years.

Municipal Enforcement Vehicles

These are to be replaced every three years or 100,000 km. The average age of the fleet of 3 Municipal Enforcement vehicles is two years and all have over 100,000 km. Due to 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.

Heavy Trucks

The heavy trucks and street sweepers are to be replaced every twelve years. Currently the age of the fleet is ten years old, and 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 instead of hiring contractors is about half. Each truck is operated for about 1,000 hrs/yr, saving the City \$45,000 per year for 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 a cost 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

The heavy equipment is to be replaced every 12 years. Currently the fleet is 15 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 instead of hiring contractors is about half. Each piece of 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 Roads & Sidewalks grader is scheduled to be replaced. It is used for snow removal, snow plowing, gravel road maintenance and dust suppression work. The one to be replaced has over 16,000 hours and is 13 years old.

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.

Other Equipment

Convert Tandem Truck for Recycle Bin Pick Up

A contractor has always been paid by the City to pick up the bins at the depots, deliver to the Solid Waste Facility and return to the depot. Since City Council adopted the Solid Waste Management Strategic Plan in 2001, there has been an emphasis to increase waste diversion by increasing recycling. In 2005, more bins were added for corrugated cardboard and HDPE No. 2 plastics. In 2006 a User Pay System was implemented and bins were added for boxboard as well as a new recycling depot

location on 52 Street. Recycling has increased with these changes, resulting in bins having to be emptied more frequently, some bins more than once per week. This year the City will pay a contractor approximately \$30,000 to empty these bins. This will increase as recycling increases.

There has been much discussion to move to a transfer station at the landfill. Commercial businesses now claim that they are facing hardship with the landfill closed on Monday and Friday for most of the day. Residents are also inconvenienced with the restricted hours. A transfer station would alleviate these concerns. If approved, the emptying of these bins by a contractor would cost approximately \$50,000 per year.

The current HD Truck will be converted to empty the recycle bins and future transfer stations bins. A conversion kit to change the tandem to a Recycle-Transfer Bin truck will cost \$75,000.

With limited use, this truck would add little to O&M cost. This would permit Solid Waste Facility staff to empty bins at the most efficient time without having to work around a private contractor's schedule. The increased efficiency would enable this to be done without any additional staff requirements. Public service would improve with bins emptied as a section is near full capacity. Now we have to wait until all sections of a bin are near full to reduce cost. Sometimes the bins cannot be emptied because of mechanical problems with the truck or the contractor is busy elsewhere. This would also reduce the per bale cost for recycling.

Asphalt Crack Sealing Repair Equipment

The City maintains 70 kilometres of paved roads. Currently the City contracts out crack sealing at a cost of \$60,000 every two years. This only allows for 7 kilometres to be sealed, leaving pavement unmaintained for years. If the City has the proper equipment, we can



do this task in-house gaining more kilometres per year of sealing which will increase pavement life expectancy and reduce costs.

Skid Steer Loader

The current skid steer that the Community Services Department uses is failing. There are several shortfalls that make the unit less than ideal to keep in operation. The electrical system was replaced due to the fact that every time it was used, fuses would blow and render the unit inoperable. The current unit does not have a working heater to keep the operator warm, it's leaking hydraulic fluid, and the faulty heater fails to keep the windows clear for safe operation. This skid steer is vitally important, as it's used in both summer and winter seasons.

This was moved ahead due to the large number of repairs on this important piece of equipment.

Ambulance

The Yellowknife Fire Department (YKFD) currently uses three medics (ambulances) for responding to emergencies. Medic 4 is a 2001 Ford and is the first-out medic and currently has 118,970 kilometres. Medic 2 is a 1997 Ford and is the second-out medic and it currently has more than 92,000 kilometres. Medic 3 is a 1991 Ford and is the third-out medic and it currently has more than 117,000 kilometres.

Currently Medic 4 usage is higher than expected due to the increased frequency of medical emergencies. The 118,970 kilometres in six years supports this statement. Compounding this usage is the increased response frequency of the second and third-out medics simultaneously that is putting added wear and tear on these medics.

In Medic 3, the patient area is not up to today's working standards. Patient care has improved over recent years

due to improved ambulance design allowing improved and flexible working area in the back of ambulances similar in design to Medic 4. The YKFD needs to maintain current industry standards as to ergonomics for patient care and current emergency medical practices that will only be enhanced as new technology and practices evolve. Replacement of the old style Medic 3 is required to maintain these standards.

Another justification for Medic 3's replacement is that, although currently in somewhat good mechanical condition, the increase in emergency medical services call volumes will wear proportionately on an older vehicle causing an increased frequency of downtime and repairs as the older parts continue to wear out. Reliability, ergonomics and stability of the interior infrastructure of the units are the three most critical factors in emergency response and patient transport.

The issue at hand is not the ability of Medic 3 to provide backup, but the ability of Medic 4 to maintain front line responsibilities. Increased pressure on Medic 4 as a front line unit will only lead to enhanced deterioration of the entire fleet of medics that in all likelihood will lead to multiple medic replacements out of emergent needs in the future.

There are options available to the City due to design changes in ambulances over recent years that will allow the purchase of a unit that is significantly better suited to the rough infrastructure and roads these units must travel multiple times each day. The YKFD will research this further once approval is given.

Solid Waste Facility Fuel Dispensing Equipment

The plan is to replace the one tonne truck and tidy tank with a stationary fuel tank and dispenser with key lock system. The fuel will be on-site so the need to have a truck specifically for fuel will be eliminated and the fuel consumption for each vehicle can be better maintained.

All the heavy equipment at the Solid Waste Facility operate on diesel fuel. To supply this equipment, we currently have a 450 litre tidy tank mounted on a one tonne dual-wheeled pickup. A minimum of twice per week an employee has to go into the City garage and fill up the tidy tank. This truck is also used at the landfill for monitoring the site, and moving materials. Because of differential settling, snow in the winter, mud in the spring, driving around the landfill is a lot different than driving on a paved surface. With the weight of this tidy tank on the back of the one tonne, the maintenance and repairs are higher than normal. The transmission has been replaced; the front end has been replaced several times; there are suspension problems, and various other mechanical problems. This truck is due for replacement in the future and can be replaced with a lower priced half tonne pickup by having an on-site fuel tank for the equipment.

O&M cost will be reduced by approximately three hours per week by not having to travel to the City garage to fill the tidy tank. O&M cost will be also reduced with less maintenance and costly repairs. Savings will also be realized by replacing the one tonne with a less expensive and more fuel-efficient half tonne.

Large Vehicle Hoist

The current vehicle hoists are leaking oil and cannot be repaired. The current hoist cannot lift some of the fire fighting vehicles. New portable hoists will allow the safe lifting of all City equipment and allow more tasks to be "on the go" in the maintenance shop.

The removal of the old hoist removes a trip and fall hazard as well as a source for soil contamination from oil leaks.

Solid Waste Facility Baler

The Baling Facility opened in October 1993 for the

purpose of baling all waste to reduce the area of land that would be filled with waste. A Mosley Bulldog baler was purchased from a company in Waco, Texas to accomplish this. In 1994, the City took over recycling in Yellowknife which was previously done by Ecology North and both solid waste and recycling are baled using the same baler. Since then different types of recyclables were added to the program including white goods in 1997, HDPE No. 2 plastics in 1999, corrugated cardboard in 2005, and boxboard in 2006. With adding more items, recycling in 2006 had increased to 11% when compared to the waste stream.

Numerous parts were replaced and repairs had to be completed on this baler during that time. Unfortunately the company that manufactured Mosley balers went out of business in 1995. Finding replacement parts has been a challenge and at times parts have had to be manufactured. For example, in 2005 the side ram had to be replaced but it was designed differently than any other Mosley baler. After sending pictures to baler manufacturing companies in the U.S., a retired engineer that worked at Mosley was located in Florida. He recalled that the first 2 or 3 balers produced by Mosley were designed like the one at the Baling Facility. With city growth, waste and recycling volumes have continually increased over the years. After 14 years of service the baler is nearing the end of its lifespan. Downtime for repairs is becoming more frequent. Over the last few years we have had to replace both cylinders and wire tier just to continue operations. The steel liner was replaced several years ago and now the walls, ceiling, and floor are due for replacement again.

This project addresses City Council's Goal No. 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.



CAPITAL FUND - 2008 Capital Projects



Unit No. 112



Unit No. 34



Unit No. 49



Unit No. 67



Unit No. 76



Unit No. T008

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

CAPITAL FUND - 2008 Capital Projects

Vehicle Unit #	New/ Replacement	Year	Replacement Year/Standard	Replacement Value	Kilo- meters	Hours	Mechanical Assessment	Current Value	End Use
1067-91 - 91 FORD RANGER 1/2 TON	Replace	1991	1999	\$32,000	67,040	N/A	Poor	\$1,000	Dispose - PW
1076-90 - 90 FORD F250	Replace	1990	1998	\$40,000	135,487	2,936	Poor	\$1,000	Dispose-W&S
1170-06 - 2006 CROWN VICTORIA	Replace	2006	2009	\$40,000	24,840	1,789	Poor	\$6,000	Dispose-MED
2034-95 - 95 CAT 140G GRADER	Replace	1995	2007	\$220,000	170,140	14,063	Poor	\$60,000	Trade-in-R&S
2162-93 - BALER COMPACTOR	Replace	1993	2005	\$440,000	N/A	12,000	Poor	\$0	Dispose-SWF
2112 - 91 - 91 FORD E350 AMBULANCE - MEDIC 3	Replace	1991	2005	\$175,000	117,000 +	N/A	Poor	\$20,000	Dispose-FD
2086-97 -- SKID STEER LOADER	Replace	1997	2007	\$55,000	N/A	4,460	Poor	\$6,000	Dispose-CS
T008-90 -- LOADLINE END DUMP TRAILER	Replace	1990	2002	\$35,000	N/A	5,000	Poor	\$5,000	Dispose-R&S
CONVERT TANDEM TRUCK FOR RECYCLE BIN PICK UP	Convert		Convert	\$75,000					SWF
ASPHALT CRACK SEALING REPAIR EQUIPMENT	New			\$30,000					R&S
LARGE VEHICLE HOIST	Replace	1979	1999	\$40,000	N/A	N/A	not serviceable	\$0	remove exposed parts and cover- Fleet
SOLID WASTE FACILITY FUEL DISPENSING EQUIP.	New			\$30,000					SWF
Total				\$1,212,000					

(1) Mechanical Assessment - Poor mechanical assessment is indicative that the vehicle is unreliable for winter operation or daily work.

(2) End Use means that the vehicle is moving from a primary to a secondary use. Older vehicles are moved to position where a mechanical failure does not hinder City operations drastically, such as Community Services.

(3) New vehicle tenders will consider life cycle costing, as per the Community Energy Plan.



CAPITAL FUND - 2008 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	GARAGE (MECHANICS SHOP)
PROJECT	Diagnostic, Safety Equipment & Specialty Tools for Mechanics
COST	<p>2008: \$15,000–Safety Improvements & Diagnostic Equipment</p> <p>2009: \$15,000–Safety Improvements & Diagnostic Equipment</p> <p>2010: \$15,000–Safety Improvements & Diagnostic Equipment</p>
STATUS	Ongoing
DESCRIPTION	<p>The value of the City’s fleet is approximately \$14 million with 163 units (116 pickups, trucks & heavy equipment, 20 stationary engines, and 27 miscellaneous equipment).</p> <p>Vehicle maintenance generates hazardous waste contaminants. Safe handling of hazardous waste is a WCB 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 WCB 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 utilizes 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, but will not work on the new vehicles and no change-over is available. We require a brake lathe, as 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 CO and NOX 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 No. 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 - 2008 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	GARAGE
PROJECT	City Garage
COST	2008: \$ 85,000 – Fire Code Improvements 2009: \$250,000 – Re-roof and insulate
STATUS	Repair
PHASE	Ongoing
DESCRIPTION	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.

In an Occupational Health & Safety (OH&S) audit of the garage, deficiencies were found, such as:

- Fire suppression issues
- No fire retardant paint
- No sprinkler system
- Lack of proper storage for hazardous goods

2008

Perform work outlined in engineers' OH&S report. This will include a new water service to support new sprinkler system and fire separation construction.

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 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 \$250,000. It is possible that technology may have improved by 2009 and less expensive ways to re-roof and insulate will be available. Additional funding may also be available from other sources through energy initiatives of government or related programs (ENR, NRCan, and Green Fund). The City will still have to match or contribute a portion of this funding.

The project works towards Council's Goals No. 5¹ and No. 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 - 2008 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	ROADS & SIDEWALKS
PROJECT	Road Paving/Rehabilitation
COST	2008: \$1,800,000 2009: \$1,830,000 2010: \$1,910,000
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.

2008 Road Paving / Reconstruction Projects

Downtown Streets Reconstruction – 44th 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 travelled 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 number of vehicles. 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 Franklin Avenue and 49th Avenue in front of the new Bailey House to ensure that positive drainage exists along the street. This will allow the Bailey House to drain their property onto the street thus eliminating the possibility of standing water that could impact the integrity of the new building.

Downtown Streets – 49th Avenue and 50th Street Reconstruction

In general, the City downtown streets and sidewalks were constructed prior to 1968 and are in poor condition. Slated for reconstruction is 49th Avenue between 49th Street and 53rd Street. It is anticipated that this work will take place as soon as Northland

Utilities upgrades have been completed and the Gerry Murphy site has been developed. If this is not the case then the section of 49th Avenue between 46th Street and 43rd Street is recommended to be reconstructed. The City proposes to continue the reconstruction of existing heavily-travelled 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. Also included in the downtown streets will be the first block of 50th Street between 52nd and 51st Avenues. This road was originally slated for reconstruction in 2006 however increased construction costs and insufficient funding didn't allow the project to proceed.

City crews are spending considerable time to repair these roads, and the cold mix patches are not lasting long due to the high number of vehicles. The street is deteriorating to the point of having large transverse cracking; block cracking, separation of asphalt from concrete curbs, potholes and rutting. The replacement of both the road and the sidewalks is required. Portions of the sidewalk have also showed signs of excessive deterioration, which may pose safety risks to pedestrian traffic.

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.

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 No. 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.

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 2009 paving of Drybones Drive would include the section between Deh Cho Boulevard and Cameron Road.

This work would include paving the travelled 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.

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 with 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 travelled 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 49th Avenue and 51st 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-travelled 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 number of vehicles. 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 both the road and sidewalks is required.

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

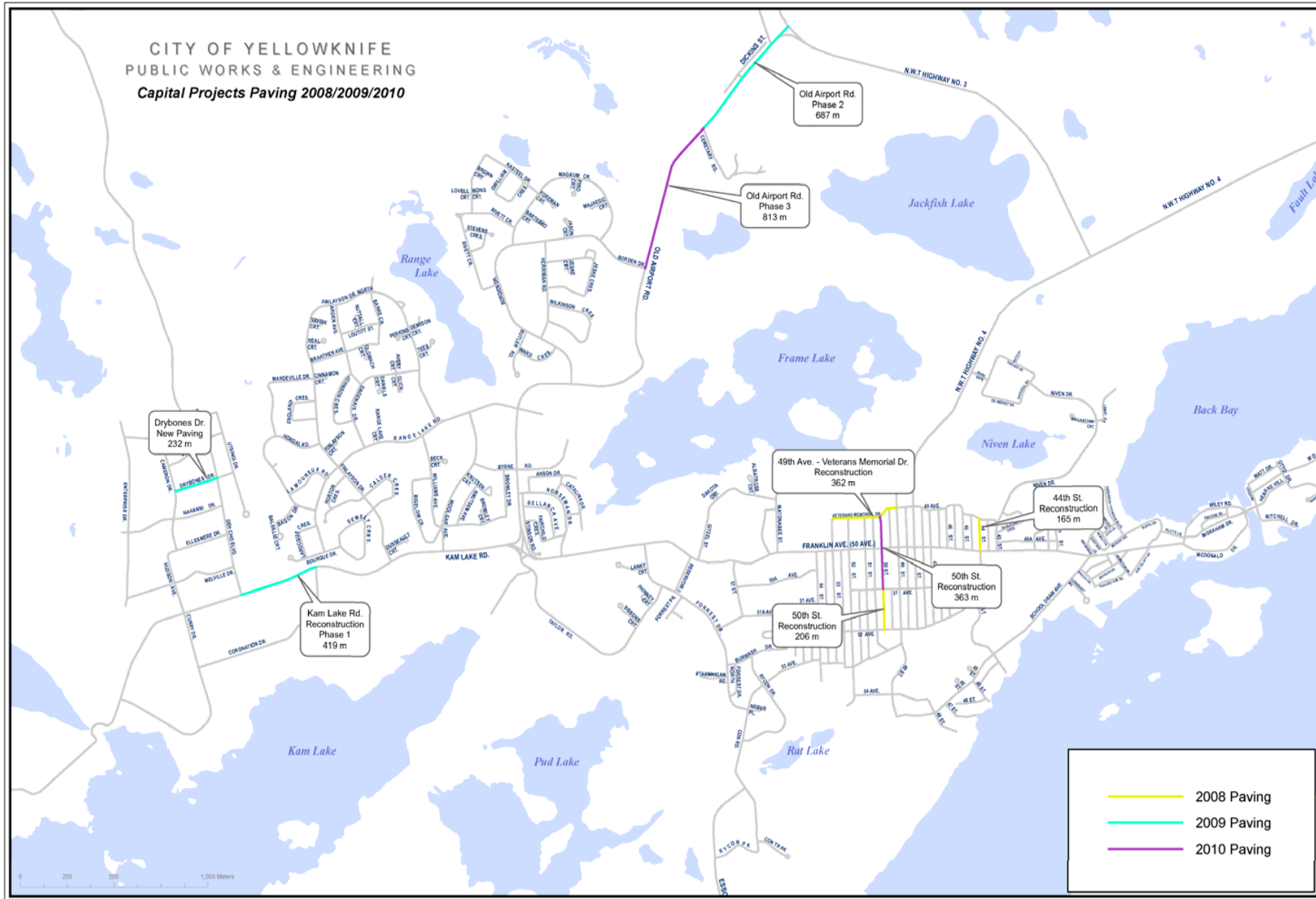
The City proposes to complete the third phase of the Old Airport Road reconstruction project. The third phase will be the section of road between the Cemetery and Borden Drive. The road will be converted to three lanes in this section with a centre left-hand turning lane. A 2.0 metre asphalt sidewalk will also be constructed in this phase with storm water drainage improvements.



Downtown Lanes

The City proposes to continue with the paving of downtown lanes in the central business district for environmental (dust) and maintenance considerations.

CAPITAL FUND - 2008 Capital Projects



CAPITAL FUND - 2008 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING
DIVISION ROADS AND SIDEWALKS
PROJECT Traffic Lights UPS, Surge Protection & New Cabinets
COST 2008 \$50,000
 2009 \$60,000
 2010 \$60,000
STATUS New
PHASE Ongoing

DESCRIPTION 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, has become a public safety issue and needs to be addressed.

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.

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

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 No. 4. The following is the proposed schedule:

Norseman Drive;
 48th Street; and
 49th Street.

This project works towards City Council's Goal No. 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 - 2008 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING	
DIVISION	ROADS AND SIDEWALKS	
PROJECT	Drainage Improvements Including Storm Sewer Repairs	
COST	2008	\$25,000
	2009	\$75,000
	2010	\$75,000
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 Fiddler'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 and service or 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 No. 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.



¹Infrastructure, services and facilities that meet the needs of residents.



CAPITAL FUND - 2008 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION ROADS AND SIDEWALKS

PROJECT Traffic Light Median Pole Replacement

COST \$30,000

STATUS Replacement

PHASE Ongoing

DESCRIPTION The City of Yellowknife has several median poles in town that are equipped with traffic light heads. These aging poles are becoming a safety issue. These intersections are:

Old Airport Road and Borden Drive;
Old Airport Road and Byrne Road;
Old Airport Road and Franklin Avenue; and
Franklin Avenue and Forrest Drive.

The physical condition of these median poles is very poor. With the recent additions of LED light heads, these older median poles are very difficult to attach the new equipment to. Presently, the lights have been attached to poles but by means less desirable than those required by the manufacturer. The replacement of these aging poles is necessary to ensure that the traffic lights on the median poles remain erected at all times.

The need for a power source for Christmas lights will be taken into consideration when replacing the median in the area of Franklin Avenue and Forrest Drive.

This project works towards City Council's Goal No. 3¹.

O&M IMPACT Maintenance costs will decrease if the City does not have to respond to the failure of these poles.

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

CAPITAL FUND - 2008 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION ROADS AND SIDEWALKS

PROJECT Franklin Avenue/Old Airport Road Traffic Light Upgrade

COST \$75,000

STATUS Replacement

PHASE Ongoing

DESCRIPTION During the winter of 2005 traffic lights failed at one of the City's most vital intersections, Franklin Avenue and Old Airport Road. The problem was temporarily rectified, 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 No. 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 No. 4. It is recommended that this controller be removed from Pumphouse No. 4 and placed 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.

This works towards City Council's Goal No. 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 - 2008 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION ROADS AND SIDEWALKS

PROJECT Public Transit – Transit Rider Enhancements, New Bus Shelters & Route Posts

COST

2008	\$20,000
2009	\$20,000
2010	\$20,000

PHASE Ongoing

DESCRIPTION In 2007, the City made several improvements to the transit system:

- Redesigned bus schedules to improve readability as per recommendations from the Transit Marketing Study.
- Created two express routes to better serve riders during the morning and afternoon peak hours.
- Revised the Bus Schedules website for easier navigation of information and included information about Yellowknife Accessible Transit (YATS).
- Awarded a five-year public transit contract.

This project includes additional glass bus shelters and bus route posts requested by residents for several locations. In addition, some bus route posts and hardware for route timing require replacement.

In 2007, the City carried out a routing study to increase ridership. The 2008 budget request of \$20,000 is to include funding to carry out enhancements to the transit system and to increase ridership.

This project works towards City Council's Goal No. 4.3¹.

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 - 2008 Capital Projects

DEPARTMENT PUBLIC WORKS AND ENGINEERING

DIVISION SOLID WASTE FACILITY

PROJECT Landfill Expansion

COST 2008: \$ 100,000
2009: \$ 255,000
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 three 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 and would be considered to be 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 work to 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.

2008:

Funds have been allocated for the approval process which may require public hearings and several detailed submissions to various agencies.

2009:

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.

2010:

The second stage of the construction phase will be the construction of a five-year cell in the expanded landfill. The landfill cells can be broken down into various sizes to meet budget constraints which can then be easily connected together. This will also allow for final closure of the initial cells to be phased as the landfill use expands. Essentially, the landfill can be managed in a more systematic manner, putting fewer burdens on annual budgets as well as satisfying various regulatory



CAPITAL FUND - 2008 Capital Projects

agencies.

The following is a phasing and proposed budget allocation for the entire project:

2007 Wildlife Management Plan and Implementation	
2008 Approvals & Mitigation of Birds	\$ 100,000
2009 Approvals & Site Preparation	\$ 255,000
2010 Landfill Cell Construction	<u>\$ 1,765,000</u>
Total project cost	\$ 2,120,000

*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 No. 2¹ and No. 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 - 2008 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION SOLID WASTE Facility

PROJECT Baling Facility Mechanical Upgrades

COST
2008 \$25,000
2009 \$25,000
2010 \$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.

Operation of the Baling Facility works towards Council's Goals No. 2.1¹ and No. 6.3².

O&M IMPACT

O&M costs are increasing yearly due to mechanical breakdowns of 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.

¹Work responsibly toward economic, social and environmental sustainability.

²Become a safer workplace.



CAPITAL FUND - 2008 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION SOLID WASTE

PROJECT Site Restoration

COST 2008: \$158,000
2009: \$143,000
2010: \$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, 2006, the net present value of total closure and post-closure costs are estimated to be \$1,462,505 and the City has included \$1,036,214 (71%) as part of site restoration liability. Of the total capacity of 700,000 cubic metres, 220,000 cubic metres (31%) 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 2008, 2009 and 2010 the City estimates that it will need to set aside \$158,000, \$143,000, and \$150,000 respectively to fund the future site restoration liability costs.

This project works towards Council's Goals No. 2¹ and No. 3².

O&M IMPACT

A capital funding allocation for future landfill site restoration will reduce the impact on the Solid Waste Management Fund and reduce the need for future solid waste user fee increases.

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 - 2008 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION SOLID WASTE FACILITY

PROJECT Disposal of Liquid Waste

COST 2008: \$75,000
2009: \$75,000

STATUS Ongoing

DESCRIPTION The Yellowknife Landfill has approximately 585 forty-five gallon drums containing unknown liquids on site. Some were dropped off many years ago before the City manned the gatehouse during all hours of operation and required contractors to declare the contents. A large quantity was received from properties the City has taken ownership of, for example the Curry property. No drums have been accepted since the gatehouse has been staffed during all operating hours.

These drums are beginning to show signs of deterioration and must be disposed of properly. Until the contents are identified, the environmental impact of any leakage is unknown. This may contravene our regulatory requirements under the Environmental Protection Act, Northwest Territories Water Act (Mackenzie Valley Land and Water Board), the Fisheries Act, and the NWT Public Health Act.

Clean Harbours Environmental Services Inc. was awarded the contract for this project in May 2007. Samples have been taken from all the drums. Some could be identified with a field analysis while other samples required a laboratory analysis. This will be completed in 2007. The results of these analyses will determine if any of the contents can be disposed of in the waste oil tank on-site or in the water treatment lagoon. The empty drums will then be thoroughly cleaned and disposed of. Any drums in danger of leaking will be

over-packed in preparation for transportation. This portion will be completed in 2008. In 2009, the contents of the remaining drums will be shipped to the Clean Harbours-owned Reilly landfill and laboratory in Alberta for disposal.

This project works towards City Council's Goals No. 5.2¹ and 5.3².

O&M IMPACT

A spill from any of these drums may have a significant financial impact on the City. The health and safety of employees and the public may be affected. If the spill is serious, there may be conditions placed on the landfill under the Environmental Protection Act that will affect operations in the future (as was the case in Fort Smith).



¹ Promote community well-being.

² Become a safer community.



CAPITAL FUND - 2008 Capital Projects

DEPARTMENT PUBLIC WORKS AND ENGINEERING

DIVISION SOLID WASTE FACILITY

PROJECT Recommendations from Wildlife Study

COST \$25,000

STATUS Ongoing

PHASE 2 Of 2

DESCRIPTION The existing landfill is nearing capacity. The most logical area identified for expansion is the adjacent quarries which will become available for use in the near future. 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 and would be considered to be extremely hazardous to aviation safety. In order to obtain a certificate of approval from Transport Canada for the proposed landfill expansion, the City of Yellowknife is likely to require a Wildlife Hazard Assessment and an Integrated Wildlife Management Plan (IWMP). The risk assessment and plan were completed in December 2007. The recommendations in this plan will have to be implemented in 2008.

This project works towards Council's Goals No. 2.1¹, No. 2.3², No. 3.1³, and No. 4.2⁴.

O&M IMPACT O&M cost will increase significantly if a landfill has to be constructed in another location. By receiving Transport Canada approval for the expansion into the quarry, the Solid Waste Facility will continue to be used in its current location with very little additional hauling.

¹ Work responsibly toward economic, social and environmental sustainability.

² Responsibly manage and reduce waste.

³ Provide cost effective programs and services

⁴ Proactively manage the infrastructure gap in Yellowknife.

CAPITAL FUND - 2008 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING
DIVISION SOLID WASTE FACILITY
PROJECT Landfill Fire Control and Risk Reduction Plan Recommendations.

COST \$25,000

STATUS New

DESCRIPTION In recent years there has been at least one fire at the Yellowknife landfill per year. These fires are difficult to control and extinguish, usually taking the combined efforts of the Fire Department and Solid Waste Facility staff with the assistance of other Public Works staff and outside contractors. There is an environmental risk as well as the health and safety concerns for the residents of Yellowknife. All personnel involved in this procedure are at risk. Toxic fumes are given off and a cavity could form underneath burning material collapsing from the weight of equipment or firefighters standing on it.

The Yellowknife landfill is 30 years old and does not have a cell system to create fire breaks. Because of the climate, cover material is not used in the winter resulting in large areas of open waste in the spring and early summer when most fires have occurred. Landfills in other parts of Canada are required to have a Landfill Fire Control and Risk Reduction Plan as part of their licencing approval.

This plan was also requested by the Yellowknife Fire Department.

Sperling Hansen Inc. completed this plan in 2007 and has included recommendations in their report to mitigate future landfill fires. An example is a heat sensor that can detect subsurface fires. Procedures will be put in place to reduce the risk for fire fighting personnel and Yellowknife residents.

This project works towards City Council's Goals No. 2.1¹, No. 5.2², and No. 6.3³.

O&M IMPACT

A Landfill Fire Control and Risk Reduction Plan would decrease O&M cost by preventing a landfill fire or increasing fire fighting efficiency should a fire occur. The safety level for all personnel involved would increase. The liability of the City of Yellowknife for environmental concerns would decrease.



¹ Work responsibly toward economic, social and environmental sustainability.

² Promote community well-being.

³ Become a safer workplace.



CAPITAL FUND - 2008 Capital Projects

DEPARTMENT Public Works and Engineering

DIVISION Solid Waste Facility

PROJECT 3-Cell Salvaging System

COST \$150,000

STATUS New

DESCRIPTION Public salvaging at the Yellowknife landfill has been ongoing since the landfill opened in 1974. In recent years, the liabilities associated with this practice have been discussed many times at public forums, committee and council meetings. In 2004, after numerous near miss incidents, City Council approved restricted hours on Monday and Friday. This was to permit landfill staff with heavy equipment to safely clear the salvage area without the public being present. At the time a 3-cell salvaging area was discussed. This would enable the public to drop off salvageable items in Cell 1 the first week. The second week, they would drop off items in Cell 2 while still being able to salvage in Cell 1. The third week, they would drop items off in Cell 3, still salvage in Cell 2, and Cell 1 would be closed off for staff to clear the area. Some municipalities have a controlled salvage area such as a take it or leave it area similar to this. This 3-cell area combined with transfer bins for unsalvageable waste would mean that the public would no longer need to enter the active landfill area.

In 2005, Dillon Consulting completed an External Review of The Solid Waste Facility Operations and Processes. One of the recommendations in the report which was adopted for information by Council on July 24, 2006 was:

2.3.2.7 "Prevent public access to active areas of the landfill. It is recommended that the City control access by either discontinuing public salvaging

or identify a system for salvagers that is controlled and safe, such as the creation of a controlled salvage centre."

The City had a Landfill Fire Control and Risk Reduction Plan completed this summer by Sperling Hansen Associates from North Vancouver, B.C. This is an effort to prevent landfill fires after having at least one per year for the past 5 or 6 years. In each instance, the fire started in either a public salvaging location or near a roadway. After a site visit in May, Sperling Hansen staff indicated they would very strongly recommend in their report to discontinue public access to the landfill. They also noted that we can eliminate approximately 50% of the uncovered fire hazard areas by following this recommendation.

Another study being completed this year is a Solid Waste Facility Wildlife Hazard Assessment And Integrated Wildlife Management Plan. This is the first step in applying for a Certificate of Approval from Transport Canada to expand the existing landfill to the adjacent quarry. Transport Canada guidelines for land use in the vicinity of airports (TP1247) prohibits the location of garbage dumps within 8 kilometres of an aerodrome reference point. The existing landfill and quarry are approximately 3 kilometres from the airport. This study is being completed by Beacon Environmental from North Markham, Ontario. They also indicated that their report will strongly recommend discontinuing public access in the landfill. Public salvagers tearing open garbage bags increases the amount of food waste available for wildlife. This practice has increased with the implementation of the Beverage Container Recycling Program.

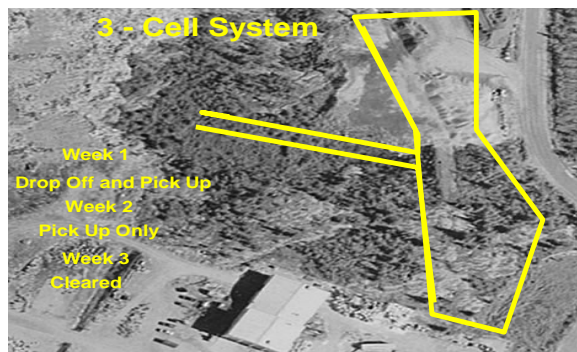
This project is recommended by the Solid Waste Management Advisory Committee.

O&M IMPACT

The workload for existing operations will be reduced by not having as many active areas open. Waste will be

deposited from the transfer bins in the correct location, whereas now landfill staff often must move waste that was placed in the wrong area by the public. There will be less windblown litter, making the site cleaner and also reducing the effort of keeping the electric bear fence litter-free. The salvage area now has to be maintained for public access which requires more cover material than would normally be required for daily cover in a landfill. The resources freed by the reduced workload could be moved to maintaining and monitoring the 3-cell salvaging area.

This project works towards City Council Goals No. 2.3¹, 2.4², 3.1³, 5.3⁴, and 6.3⁵.



-
- ¹ Responsibly manage and reduce waste
 - ² Proactively address current and long-term land needs
 - ³ Provide cost effective programs and services
 - ⁴ Become a safer community
 - ⁵ Become a safer workplace



CAPITAL FUND - 2008 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	SOLID WASTE FACILITY
PROJECT	Cardboard Ban Implementation - Large Commercial Businesses
COST	\$25,000
STATUS	New
DESCRIPTION	<p>Under the User Pay System implemented January 1, 2006, a reduced tipping fee for sorted recyclable material was implemented. This was to provide a financial incentive for commercial businesses to recycle. A few large producers have started recycling their paper products, such as Canadian Tire, the new Extra Foods store and Canartic Graphics. Kavanaugh Brothers has approximately 30 green 6 cubic yard overhead bins rented to smaller businesses for cardboard recycling.</p> <p>There are only 17 large commercial premises in Yellowknife using 30 cubic yard bins for waste disposal. In 2006, they produced 22% of the waste stream totalling 1,693 tonnes. This included 21.4% or 362 tonnes of corrugated cardboard.</p> <p>Diverting 362 tonnes from the waste stream to recyclables will affect baling facility operations. Corrugated cardboard takes approximately twice as long to bale as regular domestic waste. Staff has to remove any contamination from the cardboard before it can be recycled. Therefore, emphasis should be placed on educating the businesses for better source separation. This will include meetings with business staff and management as well as educational material. Proper source reduction will alleviate the requirement of additional resources by increasing efficiency. Enforcement may require additional effort from the Municipal Enforcement Division and landfill staff in the early stages of implementation.</p>

The additional cost of \$22,000 for trucking should be offset with revenue from the sale of the baled cardboard. Market price will fluctuate but stockpiling until prices increase to cover shipping cost should prevent a financial loss.

Tipping fee revenue will also decrease by \$12,670 because of the lower tipping fee for sorted recyclables compared to commercial garbage. This will be offset by a reduction in landfill closure costs. A long-term financial gain will be achieved by extending landfill lifespan.

This works towards Council's Goal No. 2¹ and No. 3².

This project is recommended by the Solid Waste Management Advisory Committee.

O&M IMPACT

The reduction of cardboard will decrease landfill closure 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 - 2008 Capital Projects

DEPARTMENT PUBLIC WORKS AND ENGINEERING
DIVISION SOLID WASTE FACILITY
PROJECT Centralized Composting Study / Pilot Project

COST 2008 \$25,000
2009 \$25,000

STATUS New

DESCRIPTION On January 1, 2006, the City of Yellowknife implemented a User Pay System. A weekly 3-bag limit for curbside collection of residential waste was permitted under the \$11 per month solid waste levy. Additional bags would be collected if they had a tag attached which had to be purchased for \$1. The intention of the 3-bag limit was to encourage recycling by making people aware of the amount of waste they were producing. To assist residents, new recycling bins were purchased in 2005 for corrugated cardboard, bins were added in 2006 for boxboard, and another depot location was established on 52nd Street. In 2006 residents decreased the amount of waste they produced by 21% compared to 2005.

Food waste in Yellowknife is the single largest category representing 23% or 2,100 tonnes of the waste stream. Food waste diversion in other areas is typically done through a composting process. A soil enhancement product is produced which can be used in landscaping and land remediation projects. With the geological conditions in Yellowknife, there is a demand for soil amendment. Food waste is a nitrogen rich material and would require an equal amount of carbon based amendment such as clean wood waste and paper for the composting process.

Single family residential food and yard waste can be managed through a backyard composting program at a very low cost. In 2007 through a grant from the Shell

Environmental Fund, the City purchased 100 backyard composters. These were distributed to residents participating in a one-year pilot project. To achieve significant diversion of food waste from all sectors, a centralized organic waste processing facility as well as a collection system for containment and transportation will be required.

A preliminary technical and economic assessment of viable and feasible options for centralized food waste processing should be undertaken. This would include technology options and costs, facility siting options, regulatory considerations and approval requirements, and collection options and costs.

O&M IMPACT

Operational requirements will be affected depending on the type of composting system selected. This may be partially offset with the decrease in the amount of baling, stacking and covering in the landfill. Specialized equipment may also be required.

Tipping fee revenue will decrease by approximately \$73,500 if organic food waste is considered a recyclable material and charged the lower tipping fee. This may be partially offset with the sale of the compost material. Long-term financial gains will be achieved by extending landfill lifespan.

This works towards Council's Goal No. 2¹ and No. 3².

This project is recommended by the Solid Waste Management Advisory Committee.

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 - 2008 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION PUBLIC WORKS & ENGINEERING DIRECTORATE

PROJECT Community Energy Plan (CEP) Implementation Funding

COST 2008: \$115,000
2009: \$115,000
2010: \$115,000

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 10 years. In an attempt to address the implications of this significant increase, the City has 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.

Council adopted for information the CEP in September 2006, followed by the CEP Implementation Strategy in March 2007.

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.

Implementation Fund - \$25,000

The Implementation Fund differs from the Energy Efficiency Project Fund in that it supports initiatives that work towards achieving the recommendations in the CEP, but do not have an easily calculated energy savings. The City is currently working on two proposals:

Con Mine Geothermal Feasibility Study - \$13,500

The City has secured \$267,500 from external funding sources to conduct a feasibility study to determine the geothermal heating potential of utilizing heat from the Con Mine for use within the community. If the study determines that extracting heat from the mine is feasible, it could have a significant impact on Yellowknife's energy profile. The City will contribute \$28,500 to the study, including \$13,500 in 2008.

Off-Peak Power Pricing – Business Case Development - \$5,000

The CEP identifies the high cost of power as a barrier to the use of ground source heat pumps. These systems are a substitute to the traditional heating systems such as boilers and furnaces utilizing electricity as the energy input versus oil. A total of 95% of Yellowknife's electricity is produced by emissions-free hydro, which makes heat pumps an emissions-free heating option an attractive option to improving Yellowknife's sustainability.

Off-peak power pricing means power prices are reduced during off-peak demand periods and in this application would be available only to customers utilizing heat pump for heating purposes. The concept is considered a win, win situation for the NWT Power Corporation and heat pump customers. Because the hydro system is run from Snare River, the Power Corporation cannot hold back water during off-peak demand periods, which represents an opportunity lost because their capacity is greater than the demand. If off-peak pricing is introduced at a price that encourages heat pump applications, then it would represent an opportunity to increase revenues. Off-peak pricing has been implemented in many jurisdictions including Fort Smith. A business case needs to be developed to determine what an off-peak price would need to be in order to encourage the use of heat pumps

in Yellowknife. Off-peak price could impact a number of projects that the City is investigating including a Con Mine geothermal system and utilizing waste heat from the sewer system.

Communications Fund - \$15,000

The implementation of the CEP requires extensive public involvement and effective communications with both the public and City staff. The Implementation Fund will be used to support communications of the CEP. The Fund will be used for advertising, workshops, trade shows and professional communications consultation.

All Energy Efficiency Project Fund projects support City Council's Goals No. 2¹ and No. 3².

O&M IMPACT

The project will support the reduction of greenhouse gases. It will also reduce 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 - 2008 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION PUBLIC WORKS & ENGINEERING DIRECTORATE

PROJECT Energy Efficiency Project Funding

COST 2008: \$385,000
2009: \$385,000
2010: \$385,000

DESCRIPTION The Energy Efficiency Project Fund is to be used to support capital projects that improve the energy efficiency of City operations. The Fund will be used to leverage supporting funding from the Department involved, in addition to any available external funding sources. Projects will be evaluated using a number of criteria including project economics, emissions reductions, and eligibility for external funding.

2008 - \$385,000

The projects listed may change based on the highest return on the City's investment.

Implement Recommendations from 2007 Energy Audit - \$75,000

In 2007 an engineering energy audit was conducted on all City facilities. The auditors worked with facility managers to develop a list of recommendations to improve the energy efficiency and reduce emissions from City operations. The audit report is being developed and will be available at the end of 2007. The list will be used to develop future Energy Efficiency Fund Budgets.

Solar Thermal System at Pool - \$35,000

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

auditors have provided a preliminary feasibility study that indicates the project could save the City \$10,000 annually. 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%. The City will pursue the available funding.

Heat Recovery System at Multiplex - \$200,000

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. In the Multiplex the majority of this heat is released into the atmosphere with the exception of a small portion used for heating the facility's hot water supply. A heat recovery system will use heat generated in the ice making process to offset the heating requirements of the facility. An oil boiler presently produces heat for the building. This system will significantly reduce demand from the boiler, which will reduce emissions and cost of operating the facility. The estimated cost of the installed system is \$200,000 and is anticipated to have a payback in the five to seven year range. External funding will be used to off set the expected cost of the project.

Ventilation System at Fire Hall - \$55,000

The Energy Audit recommends the installation of a ventilation system at the Fire Hall to allow maintenance to be performed on the fleet without opening the garage doors. During the daily maintenance of the Fire Division, trucks are turned on, which requires the garage doors to be opened to vent fumes. During the heating season the process displaces significant amounts of conditioned air unnecessarily. The ventilation system would attach to the tail pipe of the serviced truck and exhaust fumes directly, reducing the amount of heat lost from the facility. This system is in place at the City's Public Works garage.

Feasibility/Engineering Studies - \$20,000

Feasibility/engineering studies are an integral component of any energy efficiency program. They provide quantifiable information needed to determine the technical feasibility, payback and emission reductions of a proposed project.

2009/2010 Capital Projects - \$385,000

Implement Recommendations from 2007 Energy Audit

The recommendations provided in the 2007 energy audit will be used in the development of future Energy Efficiency Fund projects.

All Energy Efficiency Project Fund projects support City Council's Goals No. 2¹ and No. 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 - 2008 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION WATER & SEWER

PROJECT Reservoir Expansion, Pumphouse No. 1 Replacement
& New Water Treatment Plant

COST 2008: \$2,192,000
2009: \$3,864,000
2010: \$3,455,000

STATUS Ongoing

DESCRIPTION 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 eight-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.

Currently, the City's only water treatment is disinfection using chlorine gas. The water is also fluoridated to assist in reducing dental decay.

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 semi-annually. 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.

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

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 2007 Planning & Logistics \$350,000
& Detailed Engineering



CAPITAL FUND - 2008 Capital Projects

Note: This amount is based on the assumption that the remaining approved funding of approximately \$350,000 is carried over from 2006.

2007	Reservoir Expansion	\$1,985,000
2008	New Pumphouse & Site Work	\$2,192,000
2009	Internal Work, Water Tempering Upgrades & Water Treatment Plant Preparations	\$3,864,000
2010	Water Treatment Phase I	\$3,455,000
2011	Water Treatment Phase II	\$4,635,000*
2012	Water Treatment Commissioning	<u>\$1,210,000</u>
		\$18,000,000 +

*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 No. 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 - 2008 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION PUMPHOUSES/LIFTSTATIONS

PROJECT Liftstations - Capital Upgrades

COST 2008: \$100,000
2009: \$50,000
2010: \$50,000

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 No. 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.

2008:

The City will continue with radar head installation and install a second comminutor in Liftstation No. 7.

This project works towards City Council's Goal No. 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. Installing a second comminutor will increase ease of maintenance and reduce possibility of overflow.



Wet well



Grinder



Sewage Pump

¹ Infrastructure, services and facilities that meet the needs of residents.



CAPITAL FUND - 2008 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING
DIVISION WATER & SEWER
PROJECT Pumphouse Reservoir - Flushing, Cleaning and Repairs
COST 2008 \$25,000 – Pumphouse No. 3
2009 \$25,000 – Pumphouse No. 4
2010 \$60,000 – Pumphouse No. 1

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 No. 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.



Reservoir

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

CAPITAL FUND - 2008 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING
DIVISION PUMPHOUSES/LIFTSTATIONS
PROJECT Pump Replacement for Pumphouses and Liftstations
COST 2008: \$150,000
2009: \$150,000
2010: \$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 50 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:

- | | |
|-------------|--|
| 2008 | Replace and repair sewer and water pumps as wear progresses. Electric motors in Liftstation No. 5 and Liftstation No. 7. Assess pump condition at all Pumphouses and Liftstations. Soft starts at Liftstation No. 1 and Liftstation No. 4. |
| 2009 | Replace sewer pumps and water pumps as wear progresses. |
| 2010 | Replace sewer pumps and water pumps as wear progresses. |

This project works towards City Council's Goal No. 3⁴.



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.



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

CAPITAL FUND - 2008 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	WATER & SEWER
PROJECT	Monitors & Controls Assessment of Pumphouses & Liftstations Upgrading
COST	2008: \$100,000 2009: \$100,000 2010: \$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 24 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 No. 3¹ and No. 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 and 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.





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 - 2008 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	WATER & SEWER (PUMPHOUSES & LIFTSTATIONS)
PROJECT	Liftstation Pipe Replacement
COST	2008: \$300,000–New Piping for Pumphouse & Liftstations 2009: \$280,000–New Piping for Pumphouse & Liftstations 2010: \$425,000–New Piping for Pumphouse & Liftstations
STATUS	Ongoing
DESCRIPTION	<p>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.</p> <p>Liftstation No. 5 is the main liftstation for the city. All but one of the other liftstations in the city pump sewage to Liftstation No. 5 and from there it is pumped to Liftstation No. 5. With nine liftstations pumping to Liftstation No. 5, it is very important that it functions at peak 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.</p> <p>The pipe at Liftstation No. 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</p>

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 No. 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 - 2008 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION WATER & SEWER

PROJECT Submarine Line Inspection

COST 2008 \$30,000
2010 \$30,000

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 No. 3¹.

O&M IMPACT None

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

CAPITAL FUND - 2008 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING
DIVISION WATER & SEWER
PROJECT Water Meter Replacement and Upgrade
COST 2008: \$40,000
2009: \$40,000
2010: \$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. The budget for 2009 and 2010 will allow the replacement or upgrading of larger size meters and older 5/8 meters.

This replacement plan is intended to bring the City up to par with other major municipalities across Canada.

This project works toward meeting Council's Goals No. 3¹ and No. 4².

O&M IMPACT

Reduced labour requirements for meter reading and data processing. Increased revenue well above the cost of meter replacement.

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 - 2008 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION PUMPHOUSES/LIFTSTATIONS

PROJECT Water Meter Replacement for Pumphouses & Liftstations

COST 2008: \$15,000
2009: \$15,000
2010: \$15,000

STATUS Ongoing

DESCRIPTION The Water License yearly review requires an accurate measurement of water supplied to the city.

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.

Operational audits on the water system must be monitored at locations of greatest flow, such as Pumphouses No. 1, 2, 3 and 4, and Liftstations No. 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.

The calibration/replacement of the water meters is a recommendation of Indian and Northern Affairs Canada Water Board Inspector.

This project works towards meeting Council's Goals No. 3¹ and No. 4².

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 - 2008 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	WATER & SEWER
PROJECT	Sewage Lagoon Planning Study & Design
COST	\$75,000 - Sewage Lagoon Study
STATUS	New
PHASE	Ongoing
DESCRIPTION	<p>The current sewage lagoon was constructed in 1981 and raised to the final elevation in 1987. The Fiddlers Lake Lagoon is located at the end of Fiddlers Lake Road which is a continuation of Deh Cho Boulevard in Kam Lake. A second access is available from Highway No. 3.</p> <p>The City's wastewater is pumped from two liftstations to Fiddlers Lake Lagoon. Natural processes are used to treat the wastewater in the lagoon. Effluent is discharged from the lagoon into a series of water bodies, eventually reaching Great Slave Lake approximately 13 km away. The lagoon is approximately 1.8 km in length and has a capacity of approximately 2 million cubic metres. The lagoon discharges over a control structure that is composed of stop logs that control the discharge.</p> <p>The City must achieve compliance with its water licence effluent requirements at a monitoring station, F3, located approximately 6 km downstream of the lagoon.</p> <p>The sewage lagoon produces "floating islands" that appear annually. Public Works & Engineering retrieves these islands that occasionally block the discharge area and stockpiles them on land. Retrieving the floating islands serves to increase the capacity of the lagoon. As well, the floating islands serve as an excellent final cover for the landfill as they promote growth.</p>

The City must meet regulatory agency guidelines such as the Mackenzie Valley Land and Water Board Guidelines. The City obtained the renewal to its water licence for a period of eight years commencing 2002 and expiring 2010. The City strives to work with regulators on a professional basis to protect our residents and the environment. The City, as do other municipalities, has its share of incidents such as boil water advisories or sewage spills.

Capacity of Lagoon

The capacity of the lagoon is approximately 2 million cubic metres and the sewage volume is 2.8 million cubic metres. The sewage lagoon begins to overflow in May or June. After a period of natural discharge the flow stops and natural treatment continues until the planned discharge in the fall.

It should be noted that treatment continues past the discharge point until the compliance point 6 km downstream. Approximately 80% of the land associated with the sewage lagoon is federally-owned.

Ideally, waste water should be held for a year before being discharged in the fall. Natural treatment seems to occur at a greater rate during the summer. The treatment of sewage has been assisted by the City's decreasing total water consumption, even though Yellowknife's population has increased. This is largely a consequence of the leak detection and bleeder reduction program. This has benefited the City in reducing wastewater flows to the already overloaded lagoon.

Lagoon's Performance

The lagoon has certain parameters of non-compliance with the City's water licence including pH and biodegradable oxygen deficiency. The City recently completed a study entitled "Fiddler's Lake Sewage Lagoon Treatment Study" which looked at future options of the City to meet its water licence.



In addition, Environment Canada is considering legislating additional criteria for sewage lagoons.

Our current sewage lagoon system provides a rich environment for wetlands and animals.

Environment Canada has been working on pollution prevention initiatives and has recommended adopting the Proposed Risk Management Strategy for Ammonia Dissolved in Water, Inorganic Chloramines and Chlorinated Wastewater Effluent under the Canadian Environmental Protection Act, 1999. The proposed strategy states that if communities have a discharge of greater than 5,000 cubic metres of wastewater per day, and meet the following three conditions, they fall into the P2 category and will be required to implement the recommended guidelines. The three conditions include:

1. The concentration of total residual chlorine exceeds 0.02 mg/L at any time during the 2004 calendar year.
2. The concentration of total ammonia nitrogen in the effluent exceeds 16 mg/L and the design depth of water over the effluent release point is less than 15 times the diameter of the discharge pipe or the diameter of a diffuser port in the discharge pipe, at any time during the period June 1, 2004 to September 30, 2004.
3. The effluent is released into fresh water and the concentration of total ammonia nitrogen in the effluent exceeds 16 mg/L, and the pH of the surface water upstream from the effluent release point exceeds 7.5 at any time during the period June 1, 2004 to September 30, 2004.

In the Northwest Territories, only the City of Yellowknife will be affected because its water consumption is approximately 7,600 cubic metres per day. The City of

Yellowknife does not disinfect its wastewater with chlorine so residual chlorine may not be a problem. However we may have a problem with ammonia and pH.

With a lagoon that is sometimes non-compliant with some parameters, and with more stringent guidelines forthcoming, there are two options:

1. Mechanical treatment of sewage (cost in the \$22,000,000 range).
2. Expanding the wetland treatment (more work needed to determine the cost).

Environment Canada will be sending the final notification to affected communities in the future should the legislation pass. Update – Northern Communities are exempted for 5 years. This is to allow Northern Communities to study the benefits of sewage lagoons and wetlands.

Next Steps:

- Additional sampling is required to understand how the downstream areas assist in treating the sewage. This knowledge will assist in making the sewage lagoon and associated wetlands compliant with current and future regulations.
- The City should carry out an assessment of the lagoon.

This project works toward meeting City Council's Goals No. 2¹ and No. 4².

O&M IMPACT This will probably increase in future years to maintain the retention pond.



¹A sustainable, more self sufficient community.

² Infrastructure, services and facilities that meet the needs of residents.



CAPITAL FUND - 2008 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION WATER & SEWER (PUMPHOUSES & LIFTSTATIONS)

PROJECT Liftstation GenSet Installation (Backup Power)

COST 2008 - \$200,000 – LS No. 5 Generator Replacement
 2009 - \$200,000 – LS No. 4 Generator Replacement
 2010 - \$200,000 – LS No. 7 Generator Replacement

PHASE Ongoing

DESCRIPTION Liftstation No. 5 is the main liftstation for the City. All but one of the other liftstations pump sewage to Liftstation No. 5 and from there it is pumped to Fiddlers Lake Lagoon. With nine liftstations pumping to No. 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 No. 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 No. 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 - 2008 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION WATER & SEWER

PROJECT Fire Hydrant Maintenance

COST
2008: \$70,000
2009: \$30,000
2010: \$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 non-functional 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 bushings 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 No. 2¹ and No. 4².

O&M IMPACT

Emergency repairs proceed more smoothly because valves and hydrants work properly. There are fewer emergency calls from faulty hydrants. If there is a fire all persons on the Water and Sewer crew are familiar with hydrant repairs.



¹ A sustainable, more self sufficient community.

² Infrastructure, services and facilities that meet the needs of residents.



CAPITAL FUND - 2008 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION WATER & SEWER

PROJECT Liftstation No. 10 Shelter

COST \$50,000

STATUS New

DESCRIPTION Liftstation No. 10 is currently comprised of a large diameter manhole with an outside control panel with no shelter.

During the winter months, the unsheltered liftstation is at risk of freezing. Due to the cold temperatures and warm sewage, this station is subject to a large amount of frost buildup that requires increased maintenance to keep floats and pumps operating properly. In the event of a pump or float failure, crews are required to work outside in very cold temperatures to perform repairs. City crews battle cold and other weather elements to perform required maintenance.

In the original development of Niven Lake, this liftstation was to be temporary until future development would sustain the operation of a larger liftstation. It has since been decided that the current liftstation will maintain flow requirements for the Niven Lake subdivision. This station is now fed by two other liftstations, Liftstation No. 11 in Niven Lake and another private liftstation in the Niven Lake Phase 5 condominium development, plus an increasing volume of gravity flow sewage.

As development increases, so do flow requirements, which in turn increases maintenance requirements. The building of a shelter at this location with lifting apparatus will reduce the risk of freeze-ups and employee exposure to the elements, increasing safety and efficiency.

This works towards Council's Goals No. 3¹, No. 5², and No. 6³.

O&M IMPACT

With the building of this shelter, this will increase employee safety, and increase efficiency during the winter months. This will reduce maintenance resulting from frost buildup.

¹A 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.

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	WATER & SEWER Corrugated Metal Pipe (CMP) Replacement Program
PROJECT	Water & Sewer Infrastructure Replacement
COST	2008: \$2,346,000 2009: \$2,500,000 2010: \$2,500,000
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 No. 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 No. 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 No. 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 No. 4 was constructed in 1978 to serve Frame Lake South and Range Lake North areas. Pumphouse No. 4 has a capacity of servicing 10,000 people, and currently serves about two-thirds of that 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 No. 5, the recirculation pumphouse, was built in 1989 and serves as a recirculation station which simply keeps the water for the Range Lake Area moving to avoid freezing .

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 in 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 uninsulated 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, in many cases, the water mains originally installed were not large enough 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 recirculating 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 recirculating system. Sewer services will be repaired / replaced based on their condition assessed by a camera inspection and/or field determination.

2008 Water and Sewer Replacement Projects

Franklin Avenue (between 57th Street and Reservoir Road)

The corrugated metal pipe (CMP) sewer main and water mains in this area were installed between 1968 and 1974, and will have been in service for over 30 years. The water main will be upgraded along the section of road with the purpose of increasing fire flows to both

Gitzel Street and 57th Street. While the water mains are over 30 years old and are scheduled for replacement, the diameter of the water main was never sized with the expansion that has taken place. Also, over the years, standards for fire fighting flows have been upgraded which justifies the replacement of the water mains. This limited infrastructure creates an additional burden on City staff (specifically fire fighting crews) in terms of providing the crew the essential tools to complete their work. Most of the work will take place outside of the roadway adjacent to Franklin Ave thus limiting disruptions to traffic. The water mains along Gitzel Street are somewhat undersized and are unable to provide recommended fire fighting flows for the Gitzel Street and Matonabee Street areas. The first phase of Gitzel Street was completed in 2005 and the water mains were upgraded to 200 mm with the anticipation that the work along Franklin Avenue would take place.

Woolgar Avenue from Bromley Drive to Byrne Road

Woolgar Avenue has had considerable ground movement which has had a negative impact on the infrastructure as well as the road surface and base. The water and sewer work was completed in this section of road in 2007. Paving of this area will take place if ground conditions are acceptable.

Finlayson Drive (between Dusseault Court. and Calder Crescent)

The CMP sewer main and water mains along this stretch of Finlayson were installed around 1973, 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 with 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.

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 & Regrades required at Pumphouse No. 4, Albatross Court & 49A Avenue

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 to 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.

Areas such as Pumphouse No. 4 require crews to spend days and thousands of dollars thawing and cleaning the sewer main every spring prior to the summer camping season. This location maintains the RV dump station as well as waste water from Pumphouse No. 4.

Other areas such as Albatross Court and 49A Avenue must be pumped and cleaned weekly to prevent backups and future property damage.

Pumphouse No. 4

- Sewer has sagged and holds large amounts of standing water.
- Standing water freezes in winter requiring crews to spend approximately one week every spring thawing and clearing the line at a cost of \$15,000 in labour and equipment.
- Due to the sagging of the pipe, some pipe points have separated and cause erosion of the surrounding soil.
- Erosion of pipe bedding reduces the integrity of the roadway above the pipe, causing cracking and possible cave ins.
- In May of 2007, while thawing this pipe, erosion caused a cave-in that resulted in a portion of the median at Old Airport Road and Kam lake Road to fall in. A temporary fix was implemented for public safety at a cost of \$3,000.
- This sewer line is approximately 25 years old.

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 causing sewer back-up problems.
- A sewer back-up in this area that results in an overflow causes sewage to spill into Frame Lake.
- A sewer back-up 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 and CMP or asbestos sewer and in need of upgrade.
- Pipes in this area are 35 + years old.

49A Avenue

- This area adjacent to Franklin Avenue is prone to settlement and frost action that creates movement and pipe damage.
- The sewer system has sagged and continues to do so.

- A build up of sewage often causes unpleasant odours during the summer months.
- Crews have to monitor and clean this sector of pipe weekly at an average cost of \$500.
- This area was upgraded approximately 20 years ago.

2009 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 off the water systems at the valves. Existing storm sewers will be inspected and regraded 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 recirculating system, replacement of sewer services based on condition, upgrading of the fire hydrants, storm sewers, and street lighting levels, and roadway reconstruction.

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.

Forrest Drive (Burwash Road and 51A Avenue)

The CMP sewer main and water mains along this last section of Forrest Drive were installed around 1974, and have been in service for more than 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 where 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 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.



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 will have been upgraded in the previous years.

2010 Water and Sewer Replacement Projects

Matonabee Street (Franklin Avenue to Frame Lake Trail)

The corrugated metal pipe (CMP) sewer main and water mains in this area were installed between 1968 and 1974, and will have been in service for over 30 years. 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 will have been upgraded in the previous years.

Also, over the years standards for fire fighting flows have been upgraded which justifies the replacement of the water mains. This limited infrastructure creates an additional burden on City staff (specifically fire fighting crews) in terms of providing the crew the essential tools to complete their job. Most of the work will take place outside of the roadway adjacent to Franklin Ave thus limiting disruptions to traffic. The water mains along Gitzel Street are somewhat undersized and are unable to

provide ideal or recommended fire fighting flows for the Gitzel Street and Matonabee Street areas. The first phase of Gitzel Street was completed in 2005 and the water mains were upgraded to 200 mm, with the anticipation that the work along Franklin Ave would take place.

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 regraded 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 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 Avenue)

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.

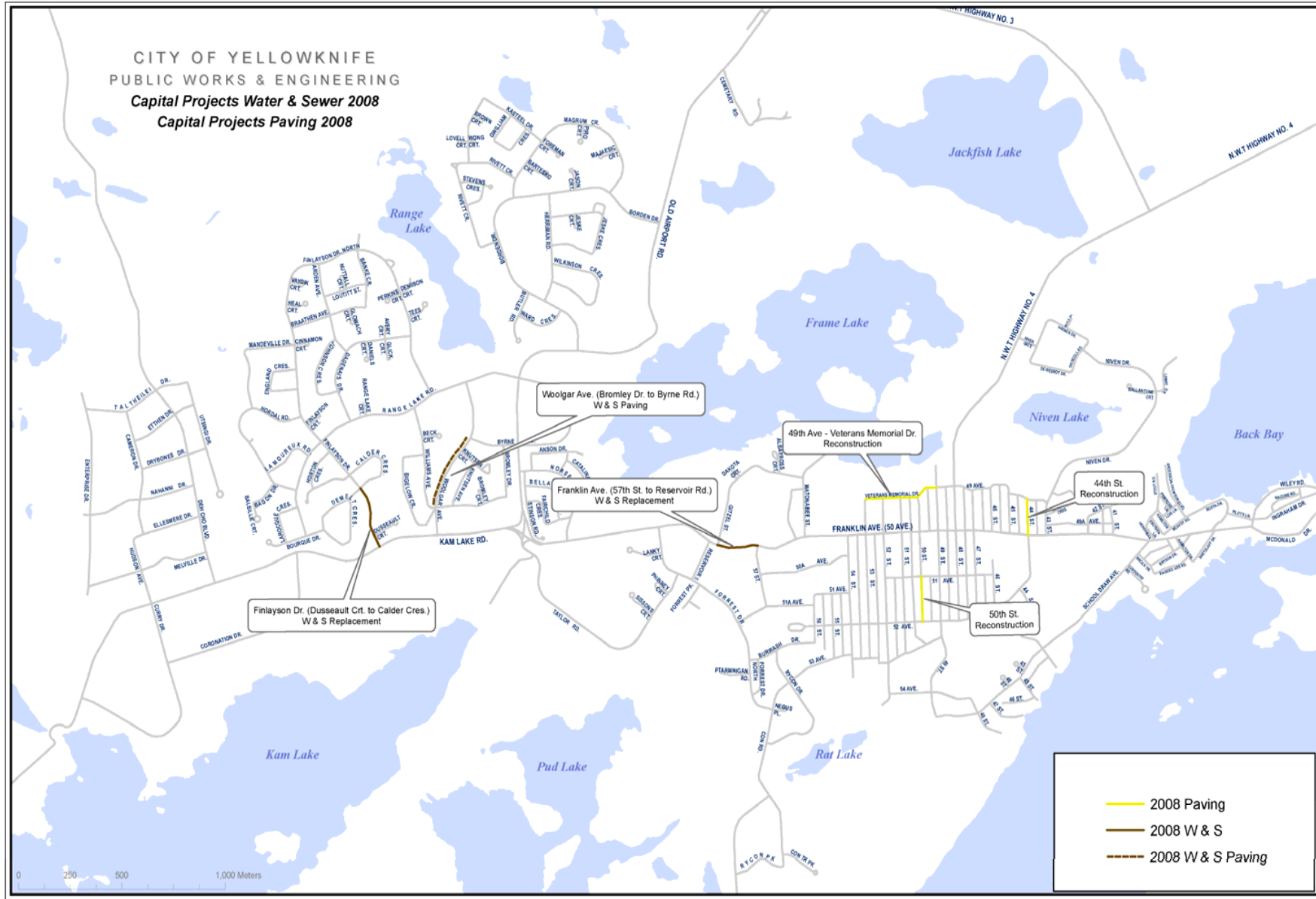
Con Road (Rycon Drive to 54th Street)

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.

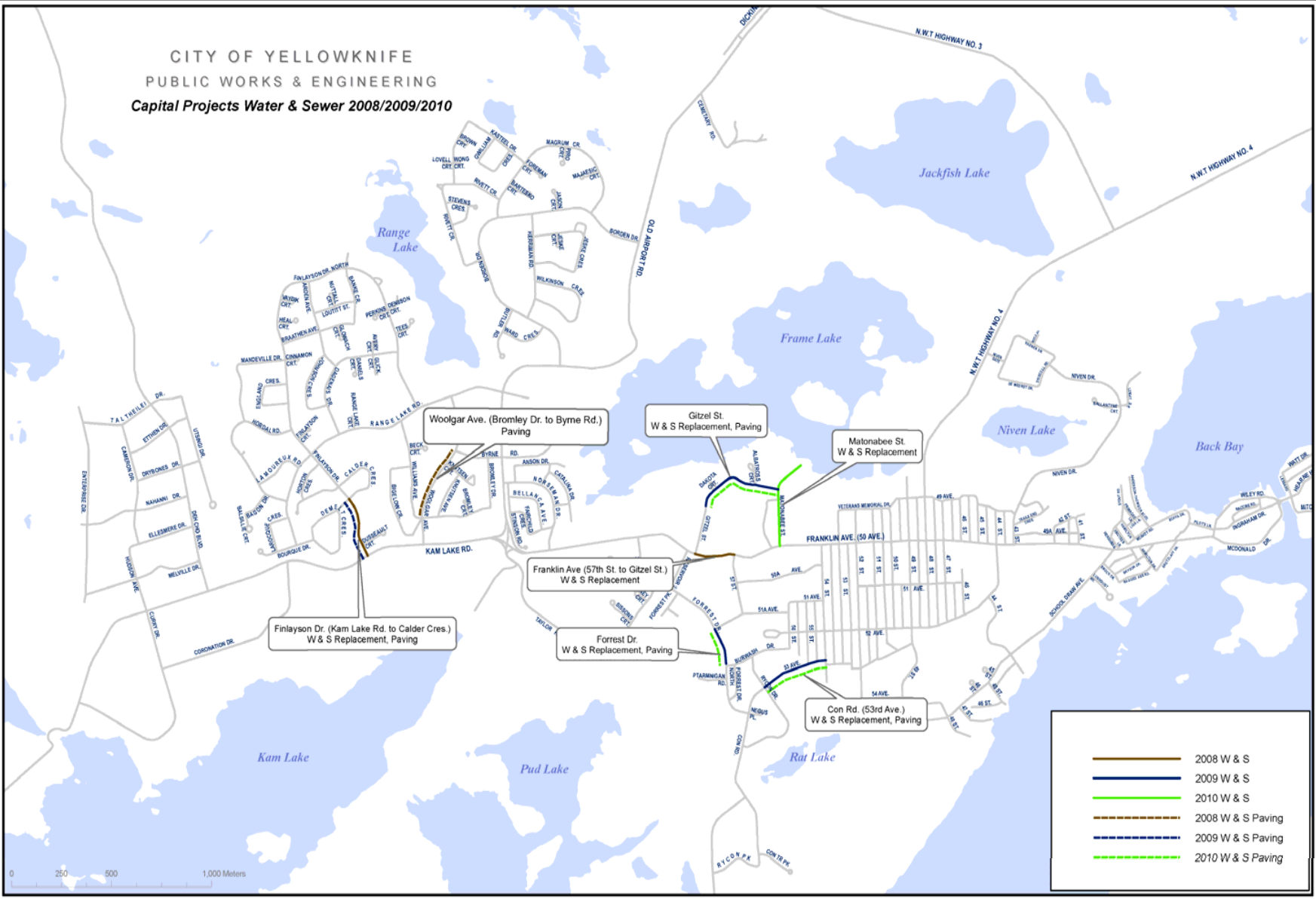
Gitzel Street (Dakota Court to Matonabee Street)

The Water and Sewer work was completed in this section of road in 2007. Paving of this area will take place if ground conditions are acceptable.

CAPITAL FUND - 2008 Capital Projects



CAPITAL FUND - 2008 Capital Projects



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CAPITAL FUND - 2009 Capital Projects

		2009 Budget Recommended (\$000s)	Formula Funding (\$000s)	IT Reserve (\$000s)
General Government	Page #			
High-Volume Black & White Copier/Scanner/Printer	306	35	35	
Scanner/ Printer (Public Works)	307	25	25	
Finance Area Cubicles	308	30	30	
		90	90	-
Information Technology				
Network Upgrades	203	25		25
GIS Enhancements	205	50		50
Server Replacement	206	25		25
Phone System Replacement	207	75		75
Council Laptops	309	20		20
Sub Total		195	-	195

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	CORPORATE SERVICES
DIVISION	PROCUREMENT SERVICES
PROJECT	High-Volume Black & White Copier/Scanner/Printer
COST	\$35,000
STATUS	New
PHASE	1 of 1
DESCRIPTION	<p>A new high-volume black and white copier/scanner/printer is requested for City Hall. Currently, the copy room at City Hall contains three machines: one colour machine, and two black and white. A third black and white 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 machine in the room, and three black and white machines would be used in order to decrease the “logjam” which occurs on a regular basis. 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>

This project works toward City Council Goal #3¹.

O&M IMPACT O&M impact is difficult to calculate, as it is believed that by placing another high volume machine in the copy 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.

¹A 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 Scanner / Printer (Public Works)

COST \$25,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION The multi-function scanner/printer acquired for the Public Works Department in 2006 is due for replacement in 2009. This unit is used on a regular basis, and continues to be an essential component of the Department's operations.

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 unit is not replaced in a timely manner, anticipated failures and downtime could result in increased maintenance costs and decreased staff productivity.

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 PROCUREMENT SERVICES

PROJECT Finance Area Cubicles

COST \$30,000

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 similar in 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	Council Laptops
COST	\$20,000
STATUS	Replacement
PHASE	Ongoing
DESCRIPTION	<p>The 2005 Council Remuneration Review Committee recommended that the Mayor and each member of Council be provided with a laptop computer to aid in fulfilling their duties.</p> <p>The Mayor and Councillors were provided with laptop computers at the beginning of their terms in October 2006. These units will be due for replacement following the next election in October 2009.</p> <p>This project works towards City Council's Goal #3¹ and addresses Objective #3.3².</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.

² Maintain and enhance a professional, well-equipped workforce that takes pride in public service.

CAPITAL FUND - 2009 Capital Projects

	Page #	2009 Budget Recommended (\$000s)	Formula Funding (\$000s)	Grants (\$000s)	M.C.F. Reserve (\$000s)	MACA Capital Grant (\$000s)
Community Services						
Arenas						
YKCA Non-climbable Rails	220	12	12			
Multiplex Upgrade - Furniture	311	30	30			
Library						
Library Renovations	222	58	58			
Special Collection	312	10	10			
Parks/Trails						
Parks Upgrade - Ball Diamonds	313	50	40	10		
Cemetery Expansion Feasibility Study	314	25	25			
Playground Equipment Replacement - Parker Park Tot Area	225	70		70		
Somba K'e Civic Plaza	227	757			757	
Pool						
High Rate Sand Filters	315	165				165
Replacement of Façade	316	70				70
City Hall						
Upgrade - HVAC System	317	25				25
Subtotal		1,272	175	80	757	260



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Multiplex Upgrade - Furniture

COST \$30,000

STATUS Upgrade

PHASE 1 of 1

DESCRIPTION The Multiplex was opened in 2002 and boasts two ice surfaces, a gymnasium, classroom, gymnastics club, and 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 the length of the arena. These would be located under the glass facing the Shorty Brown ice. With this installation, seating will be required to allow people to use the counters. This project will also increase the seating capacity for the Shorty Brown ice rink and complete both the area and the facility.

This will work towards City Council's Goal #4.1¹.

O&M IMPACT There will be a marginal increase in staff time to keep the furniture clean.

¹Prioritize and strive to meet the recreation needs of the city.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION LIBRARY

PROJECT Special Collection

COST 2009 \$10,000
2010 \$10,000

STATUS Ongoing

PHASE 2009 1 of 3
2010 2 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 lifelong 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, patrons of Yellowknife Public Library have made numerous requests for music CDs and these special collection funds 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. The approach to the collection development of this format will be to select material that is not necessarily currently popular and ephemeral so as not to compete with the commercial sector. Selections will be made from core lists of recommended titles deemed likely to be of lasting value and interest to our borrowing public. In this way, we 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 # 4¹.

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.

¹Infrastructure, services and facilities that meet the needs of residents.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT **COMMUNITY SERVICES**
 DIVISION **FACILITIES**
 PROJECT **Parks Upgrades – Ball Diamonds**
 COST **\$50,000**
 STATUS **New**
 PHASE **1 of 1**

DESCRIPTION The ball diamonds in Yellowknife are utilized by four different leagues, and have a membership of more than 1,000 players, including adult leagues and children’s leagues.

CONCESSION REPAIR – FRITZ THIEL - \$40,000

The Fritz Thiel Concession Building has been identified in the Infrastructure Needs Assessment as being in need of maintenance. Previously, the concession was covered under an agreement with the Slo-Pitch Association but, over the years, and with a changing executive, the building became neglected as it was not meeting their needs in the location where it had been built. As no City resources are allocated to O&M upkeep of this facility, capital improvements are required to get it back to usable standards.

It is proposed that the interior of the facility be redone, the washrooms restored, and the possibility of moving entire facility towards the Fritz Thiel playground be investigated. This will put the facility in a central location, and will open up the parking lot that currently exists. A sports grant offered through the GNWT will be used to offset \$10,000 of this project. This will work towards meeting City Council’s Goal #4.1¹.

BUDGET:
 Concession stand: \$50,000
 Less GNWT grant \$10,000
TOTAL **\$40,000**

O&M IMPACT No impact to O&M as the Slo-Pitch Association will maintain the facility.

¹Prioritize and strive to meet the recreation needs of the City.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Cemetery Expansion Feasibility Study

COST \$25,000

STATUS New

PHASE 1 of 2

DESCRIPTION The Lakeview Cemetery is close to capacity at the existing site, and so expansion of this facility will ensure that continued service is possible. The cemetery currently has more than 1,250 full plots, and has space to hold approximately 100 more. The estimated life span of the facility is eight years.

It is necessary to have material deposited at the cemetery, and to allow it to lie for several years before it is used. This gives the ground time to bind together, and better allows the digging of cribbed graves without the added problems of ground collapse. There is also a need for expert help, as the future expansion area of the facility will be in a ravine that is much lower in elevation than the rest of the cemetery. A soft transmission between this new site and the current facility is essential due to the importance of this facility. A feasibility study would present the information needed to move ahead with the expansion, including process and direction.

This will work towards meeting City Council's Goal #3.1¹.

O&M IMPACT There will be an O&M impact, as the area will need to be maintained as a Class 'A' park after its completion. The cost of this will be \$3.00/m² of park.

¹Provide cost effective programs and services.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION PROGRAMS

PROJECT High Rate Sand Filters

COST \$165,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION The Ruth Inch Memorial Pool has been open to the public since 1988. The pool water is filtered with an open pit gravity feed diatomaceous filter system which cleans the water very well. However, the problem that the pool staff have had to cope with over the past 18 years is the flooding of the lower level of the facility every time there is a power failure or bump. To address these issues the City has installed sensors to notify an alarm company whenever a power failure occurs and to ensure that a staff member goes to the pool to reset the system and check that the basement is not filling with water.

High rate filter systems are enclosed filter systems which means that, if the pump power fails, the pool will stay idle until the pumps are reset or power is restored. This filter system eliminates the risk of a called-out employee entering the pool in the middle of the night alone and/or entering into unknown dangers that would be related to flooding (i.e. electrical motors or circuits shorting out). The user-friendly system is easier for young and new staff to learn how to operate. Diatomaceous Earth (DE) does pose a minimal health risk to employees (extreme exposure to DE dust can lead to respiratory problems).

This project works towards Council's Goal #3¹.

O&M IMPACT

High rate sand filters will eliminate the purchase of DE, which currently is used at a rate of approximately 250 bags per year at \$16.00 per bag plus shipping and handling.

The staff time required to perform backwashes (filter cleaning) is reduced from three hours per month on the main pool and three hours per week on the hot tub, to approximately one hour per month on the main pool and 1.5 hours per 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.

There should be a reduction in the budget of \$5,000 - \$10,000 per annum in the cost of overtime/standby on weekends or evening hours (12:00 a.m. - 5:00 a.m.).

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

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION PROGRAM DIVISION

PROJECT Replacement of Façade

COST \$70,000

STATUS Upgrade/Replacement

PHASE 1 of 1

DESCRIPTION The Ruth Inch Memorial Pool has been open since the fall of 1988. During that period of time, there have been numerous upgrades and enhancements to extend the life of the facility. Over the life of the building, the front brickwork has slowly been deteriorating to the point where the brick is crumbling and falling apart.

A masonry expert who evaluated the brick façade stated that moisture has somehow been trapped in the brick, which has softened and started to crumble. He recommended that, when this brick facade is replaced, a spacer be installed to allow trapped moisture to drain out the bottom of the wall.

The deterioration of the façade can lead to safety risks. 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 feces. Carpenter ants can lead to structure concerns by degrading the structural integrity of the building.

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

Staff have attempted to repair the holes created by the deterioration with a mortar mix. This has been unsuccessful due to the crumbling of the existing material. The City should see savings in O&M of approximately \$3,500 annually in materials and labour.

¹Infrastructure, services and facilities that meet the needs of residents.



CAPITAL FUND - 2009 Capital Projects

		2009 Budget Recommended (\$000s)	Formula Funding (\$000s)
Public Safety	<u>Page #</u>		
Fire & Ambulance			
Bunker Gear	233	18	18
Lifepak 12 Defibrillator	319	25	25
Equipment Upgrade on Rescue	320	75	75
Subtotal		118	118



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	PUBLIC SAFETY
DIVISION	FIRE AND AMBULANCE
PROJECT	Lifepak 12 Defibrillator
COST	\$25,000
STATUS	Replacement
PHASE	1 of 1
DESCRIPTION	<p>Purchase of a new defibrillator and heart/patient monitor will ensure all defibrillators used by the Fire Division meet the new standard in place for defibrillators. Also, the current defibrillator used on Medic III has only a short lifespan left and parts will no longer be available for the unit.</p> <p>This project works towards City Council's Goals #3¹ and #5².</p>
O&M MPACT	None.

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

² A safe, healthy and inclusive community.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	PUBLIC SAFETY
DIVISION	FIRE AND AMBULANCE
PROJECT	Equipment Upgrade on Rescue
COST	\$75,000
STATUS	Replacement
PHASE	1 of 1
DESCRIPTION	<p>Current vehicle extrication equipment (Hurst, Jaws of Life) for motor vehicle accidents and persons requiring rescue at incident scenes is old technology. The equipment still works but not to the standard of the new light weight equipment on the market today. The new rescue equipment (hydraulics) performance is far superior to the current equipment being used and is also easier to maintain.</p> <p>This project works towards Council's goals #1¹, #3² and #5³.</p>
O&M MPACT	Replaces older style hydraulic equipment.

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 A safe, healthy and inclusive community.



CAPITAL FUND - 2009 Capital Projects

		2009 Budget Recommended (\$000s)	Formula Funding (\$000s)	M.E.R. Reserve (\$000s)	Gas Tax Rebate (\$000s)	MACA Capital Grant (\$000s)
Public Works & Engineering	Page #					
Fleet Management	323					
1030 - 93 - 93 Ford Half Ton		32		32		
1051- 90 - Ford F250		32		32		
1070-89 - 89 Ford Ranger		32		32		
1074-93 - 93 GMC 3500 Dually		60		60		
1084-96 - 96 GMC Sierra C3500 - One Ton		60		60		
1105 - 01 - John-Deere Aerator For Lawn Maintenance		10		10		
1169-06 - 2006 Crown Victoria		45		45		
2013 - 89 - 89 950E Cat Loader		225		225		
2036 - 88 - 88 Athey Mobil Sweeper		250		250		
2056-70 - 70 Packer Rosco		70		70		
Line Painting Machine		150		150		
Fleet Total		966	-	966	-	-
Engineering & Garage						
New Parking - Garage	326	50				50
Diagnostic, Safety Equipment & Specialty Tools For Mechanics	249	15	15			
City Garage - Reroof & Insulate	250	250				250
Roads & Sidewalks						
Road Rehabilitation	252	1,830	1,630			200
Traffic Lights UPS	257	60	60			
Drainage Improvement	258	75	75			
New Bus Shelters & Route Posts	261	20	20			
		2,300	1,800	-	-	500
Solid Waste Management						
Landfill						
Landfill Expansion	262	255			255	
Baling Facility Mechanical Upgrade	264	25			25	
Recycle Scrap Vehicles	327	50			50	
Recycling Bins	328	60			60	
Site Restoration	265	143			143	
Disposal of Liquid Waste	266	75			75	
Scrap Metal Recycling	329	100			100	
Centralized Composting Study/ Pilot Project	272	25			25	
		733	-	-	733	-

CAPITAL FUND - 2009 Capital Projects

		2009 Budget Recommended (\$000s)	Formula Funding (\$000s)	Water & Sewer User Fees (\$000s)	MRIF & Innovation Funding (\$000s)	M.E.R. Reserve (\$000s)	Gas Tax Rebate (\$000s)	MACA Capital Grant (\$000s)
Community Energy Plan (CEP) Initiatives	Page #							
CEP Implementation	273	115					115	
Energy Efficiency Projects	275	385					385	
		500	-	-	-	-	500	-
Pumphouses/Liftstations (PHs/LSs)								
Water Treatment Plant	277	3,864	300	289			3,194	81
Liftstations Capital Upgrade	280	50		50				
Reservoir Flushing, Cleaning & Repairs	281	25		25				
Pump Replacement Program	282	150	150					
Monitor & Controls Assessment & Upgrade	284	100	40	60				
New Piping for PHs & LSs	286	280	280					
Other								
Water Meter Replacement & Upgrade	288	40		40				
Water Meter Replacement For PHs & LSs	289	15		15				
Liftstation GenSet Installation (Backup Power)	293	200		200				
Fire Hydrant Maintenance	294	30		30				
CMP Replacement Program	296	2,500		1,705	542			253
		7,254	770	2,414	542	-	3,194	334
PW Subtotal		11,753	2,570	2,414	542	966	4,427	834



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION FLEET MANAGEMENT

PROJECT Upgrading of Fleet

COST \$966,000

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, in addition to 20 stationary engines for emergency power generation and fire pumping capacity.

The replacement vehicles listed have surpassed their useful lives according to City policy. 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 Clark Architects and Engineers, it was noted that nearly half of the City's fleet is beyond its anticipated life span.)

Pickups

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 19 of them are more than 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 22 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

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 11 medium-duty trucks in the fleet and 5 of them are more than ten years old. The average age of the fleet is 11 years. If the policy were followed the average age of the medium-duty truck fleet would be five years.

By-law Vehicles

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 vehicles 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

The 11 heavy-duty trucks include tandem tractors, dump trucks, and street sweepers. The heavy trucks are to be replaced every 12 years. Currently the fleet is six years old and, if the replacement policy is followed, the average age should be six years. 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 for 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 Heavy Equipment – 6 have more than 10,000 hours)

The heavy equipment is to be replaced every 12 years. Currently the age of the fleet is fifteen years, and the average age should be six years. 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. 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 for the City.

Mobile Tractors – 8

The average age of the fleet is nine years. The anticipated life span is ten years. The average age of the 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 – 50

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 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.

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 during the week they are here, there is bad weather (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 of the end product, will have the work done sooner, and will be able to paint lines on new paving toward the end of the summer.

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.

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 - 2009 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION GARAGE

PROJECT New Parking - Garage

COST 2009: \$50,000 (Design)
2010: \$300,000 (Foundation & Materials)
2011: \$400,000 (Construction)

STATUS Replace

DESCRIPTION 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.

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 levelling of the building. The building also has large gaps between the foundation and the building, creating a substantial amount of heat loss. One door (a 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.

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 heating will be substantial.

This project works towards Council's Goal #3¹.

O&M IMPACT Reduce building maintenance costs, fuel usage and a larger, more cost-effective building.

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 SOLID WASTE MANAGEMENT

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 fire fighters.

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, we will be coordinating this project with other municipalities such as Hay River and Fort Smith. One contractor will be hired for all areas in an effort to reduce costs to municipalities.

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 land filling 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
PROJECT	Recycling Bins
COST	2009 \$60,000 2010 \$60,000
STATUS	Ongoing
DESCRIPTION	<p>In 2005, we purchased five new recycling bins to standardize the recycling depots.</p> <p>In 2006, we purchased four new recycling bins to include boxboard and white paper as recyclables that residents can drop off at the depots.</p> <p>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.</p> <p>In the 2003 public survey, 83% of residents said they were satisfied or somewhat satisfied with recycling in Yellowknife.</p> <p>In a 2005 public survey, this fell to 37%.</p> <p>In a 2006 public survey, only 52% of residents said they would pay \$6 per month for curbside recycling.</p> <p>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</p>

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 AND ENGINEERING

DIVISION SOLID WASTE FACILITY

PROJECT Scrap Metal Recycling

COST 2009 \$100,000
2010 \$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 (1,350t) were crushed and shipped to be recycled. In 2005, Richmond Steel Recycling were hired to crush and ship 550 auto hulks (825t) 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 477t. 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 for 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 EC02. The City landfill has approximately 25,147t of ferrous and non-ferrous metals. Using these values, this stockpile represents a potential reduction in greenhouse gas emissions of ~29,170 tonnes of EC02.

This works towards City Council's Goals #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 - 2010 Capital Projects

		2010 Budget Recommended (\$000s)	IT Reserve (\$000s)
General Government	<u>Page #</u>		
Information Technology			
Network Upgrades	203	25	25
GIS Enhancements	205	50	50
Server Replacement	206	25	25
Library Public Access Stations	332	20	20
Satellite Imagery	333	100	100
Sub Total		<u>220</u>	<u>220</u>

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT CORPORATE SERVICES
DIVISION INFORMATION TECHNOLOGY
PROJECT Library Public Access Stations
COST \$20,000
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 2010.

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

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.



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Satellite Imagery

COST \$100,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION In 2006, as part of the Geographic Information System project, the Information Technology Division coordinated the acquisition of new colour orthophotos.

The images are now easily accessible through CityExplorer, and have proven to be an extremely popular and powerful asset. Casual users are able to satisfy curiosities and learn more about Yellowknife by browsing this layer, while staff and other stakeholders can examine it in detail to derive information not otherwise attainable from typical maps and other representations.

As the City and its features change, however, these images are becoming dated and losing their relevancy. It will therefore be appropriate to acquire new images in 2010. It is recommended that high resolution colour orthophotography and the associated LIDAR/DEM data be acquired, along with an oblique aerial photo of the City. These will ensure that the layer remains a vital tool for all users.

This project works towards City Council's Goals #1¹ and #3² and addresses Objectives #1.1³ # 1.2⁴, #3.1⁵, #3.2⁶ and #3.3⁷.

O&M IMPACT There will be no impact on O&M expenditures.

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 Engage the public in municipal decision making.

⁴ Regularly communicate with residents using a variety of media and venues.

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 - 2010 Capital Projects

	Page #	2010 Budget Recommended (\$000s)	Formula Funding (\$000s)	Grants (\$000s)	M.C.F. Reserve (\$000s)	MACA Capital Grant (\$000s)
Community Services						
Library						
Special Collection	312	10	10			
Parks/Trails						
Integrated Trail Study Implementation - Hordal Connector Trail	335	30	10	20		
Integrated Trail Study Implementation - Frame Lake to Ski Club Connector	335	53	43	10		
Playground Equipment Replacement - Lamoureux Park	225	60		60		
Somba K'e Civic Plaza	227	132			132	
Pool						
Waterslide Study	336	50				50
City Hall						
Upgrade - HVAC System	317	290				290
Subtotal		625	63	90	132	340



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT COMMUNITY SERVICES

O&M IMPACT There is an associated cost in maintaining trails once they are built.

DIVISION FACILITIES

PROJECT Integrated Trail Study Implementation

COST 2010 \$83,000

STATUS New

PHASE 1 of 1

DESCRIPTION The Integrated Parks, Trails & Open Spaces Development Study is a refinement and merging of Community Services standards, recent and ongoing public consultations, as well as physical analysis. The Study outlines objectives, operational policies, and specific courses of action to enhance and develop future trails, parks and open spaces, and enhance the tourism aspects within the City. It also works towards City Council's Goal #4.1¹.

The plan is a staged implementation process, which includes the following specific proposals:

Proposal 5.3.1 Hordal Connector Trail

Connections to the community park site on Hordal Road need to be created, and existing snowmobile routes within this particular land that is zoned as Nature Preserve should be recognized and incorporated into the development scheme for this site.

The projected cost is \$30,000, of which \$20,000 may be funded through a sports grant from the GNWT.

Proposal 2.5.1 - 4 Frame Lake to Ski Club Connector

A connection trail between the Frame Lake Trail and the Ski Club trail system needs to be designed and built.

The projected cost is \$53,000 of which \$10,000 may be funded through a grant.

¹Prioritize and strive to meet the recreation needs of the City.

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION PROGRAMS

PROJECT Waterslide Study

COST \$50,000

STATUS Ongoing

PHASE Planning

DESCRIPTION The Ruth Inch Memorial Pool has been open to the public since 1988. The pool features a zero entry pool, wave action and steam room. Over time, it is expected that attendance for a pool will decrease. To address this trend it is typical to add amenities to ensure a high level of public interest is maintained over time. Over the course of the pool's life, several items such as pool toys and a climbing wall have been added to address the issue.

In surveys and comments, the general public have expressed interest in a water park/waterslide for the Ruth Inch Memorial Pool. Some of the main requests have been for a warmer toddler pool, family change rooms, and break out rooms for family parties, meetings and programs. The youth would like to see a waterslide or other water activities in the pool, as well as a larger deck and or viewing area for patrons to watch water activities without actually sitting on the deck.

It is proposed that an investigative study be completed to determine the feasibility of retrofitting the Ruth Inch Memorial Pool to include a warmer toddler pool (water park), waterslide, family change rooms, and meeting rooms.

This project works towards Council's Goal #4¹.

O&M IMPACT A study of this nature will not impact current O&M costs.

¹Infrastructure, services and facilities that meet the needs of residents.



CAPITAL FUND - 2010 Capital Projects

		2010 Budget Recommended (\$000s)	Formula Funding (\$000s)
Public Safety	<u>Page #</u>		
Fire & Ambulance			
Bunker Gear	233	15	15
Zodiac Boat & Motor	338	15	15
Self-contained Breathing Apparatus Complete Set (x2)	339	15	15
Training Equipment for Firefighter Workouts	340	15	15
Subtotal		<u>60</u>	<u>60</u>

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT	PUBLIC SAFETY
DIVISION	FIRE AND AMBULANCE
PROJECT	Zodiac Boat & Motor
COST	\$15,000
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	<p>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.</p> <p>This project works towards City Council's Goals #5¹ and #6².</p>
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	\$15,000
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

		2010 Budget Recommended (\$000s)	Formula Funding (\$000s)	M.E.R. Reserve (\$000s)	Gas Tax Rebate (\$000s)	MACA Capital Grant (\$000s)
Public Works & Engineering	Page #					
Fleet Management	343					
1006-95 - Ford Tow Truck		72		72		
1017-89 - 89 Ford F-250 Welder		75		75		
1066-88 - 88 Mitsubishi Forklift		65		65		
1073-97 - Ford F-150		32		32		
1078-94 - 94 Ford F150		32		32		
1081-95 - 95 Vermeer Brush Cutter BC935		35		35		
1082-96 - 96 Ford F150		32		32		
1087-97 - 97 Ford 1/2 Ton		32		32		
1097-02 - 2002 Chevy Silverado		32		32		
1148-07 - 2007 Crown Victoria		45		45		
2026-84 - 84 Ford Tractor (Replace W/ Skid Steer)		65		65		
2047-82 - Ingersoll-Rand Compressor		70		70		
2100-01 - Bobcat Loader -Ingersoll		65		65		
2119-90 - 90 IHC 2554 Water Tanker		175		175		
T019-98 - 29' Loadline End Dump Gravel		40		40		
		<u>867</u>	-	<u>867</u>	-	-
Engineering & Garage						
New Parking - Garage	326	300				300
Diagnostic, Safety Equipment & Specialty Tools For Mechanics	249	15	15			
Roads & Sidewalks						
Road Rehabilitation	252	1,910	1,710			200
Traffic Lights UPS	257	60	60			
Drainage Improvements	258	75	75			
New Bus Shelters & Route Posts	261	20	20			
		<u>2,380</u>	<u>1,880</u>	-	-	<u>500</u>
Solid Waste Management						
Landfill						
New Landfill	262	1,765			569	1,196
Baling Facility Mechanical Upgrade	264	25	25			
Recycling Bins	328	60	60			
Site Restoration	265	150	100			50
Scrap Metal Recycling	329	100	100			
Tire Shredding	346	124				124
		<u>2,224</u>	<u>285</u>	-	<u>569</u>	<u>1,370</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	273	115				115	
Energy Efficiency Projects	275	385				385	
		500	-	-	-	500	-
Pumphouses/Liftstations (PHs/LSs)							
Water Treatment Plant	277	3,455				3,455	
Liftstations Capital Upgrade	280	50		50			
Reservoir Flushing, Cleaning & Repairs	281	60	35	25			
Pump Replacement Program	282	150	150				
Monitor & Controls Assessment & Upgrade	284	100	19	81			
New Piping for PHs & LSs	286	425	425				
Other							
Submarine Line Inpsection	287	30		30			
Water Meter Replacement & Upgrade	288	40		40			
Water Meter Replacement For PHs & LSs	289	15		15			
Liftstation GenSet Installation (Backup Power)	293	200		200			
Fire Hydrant Maintenance	294	30		30			
CMP Replacement Program	296	2,500	426	2,074			
		7,055	1,055	2,545	-	3,455	-
PW Subtotal		13,026	3,220	2,545	867	4,524	1,870



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	FLEET MANAGEMENT
PROJECT	Upgrading of Fleet
COST	\$867,000
STATUS	Replacement/ New
PHASE	Ongoing
DESCRIPTION	<p>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, in addition to 20 stationary engines for emergency power generation and fire pumping capacity.</p> <p>The replacement vehicles listed have surpassed their useful lives according to City policy. 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 that nearly half of the City's fleet is beyond its anticipated life span.)</p> <p><u>Pickups</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 19 of them more than 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 22 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</p>

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

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 11 medium-duty trucks in the fleet and five of them are more than ten years old. The average age of the fleet is 11 years. If the policy were followed the average age of the medium-duty truck fleet would be five years.

By-law Vehicles

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 more than 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

The 11 heavy-duty trucks include tandem tractors, dump trucks, and street sweepers. The heavy trucks are to be replaced every 12 years. Currently the age of the fleet is six years, and if the replacement policy is followed the average age should be six years. 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 Heavy Equipment – 6 have more than 10,000 hours)

The heavy equipment is to be replaced every 12 years. Currently the age of the fleet is fifteen years, and the average age should be six years. 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 – 8

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. This would free the staff at the Solid Waste Facility time to improve on loading recycled material in trailers.

Other Equipment – 50

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 14 years 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.

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	\$72,000
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
1078-94 - 94 FORD F150	1994	2002	\$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
1148-07 - 2007 CROWN VICTORIA	2007	2010	\$45,000
2026-84 - 84 FORD TRACTOR (REPLACE W/SKID STEER)	1984	2009	\$65,000
2047-82 - INGERSOLL-RAND COMPRESSOR	1982	1997	\$70,000
2100-01 - BOBCAT LOADER - INGERSOLL	2001	2011	\$65,000
2119-90 - 90 IHC 2554 WATER TANKER	1990	2010	\$175,000
T019-98 - 29' LOADLINE END DUMP GRAVEL	1998	2010	\$40,000
Total			\$867,000

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.

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.



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.

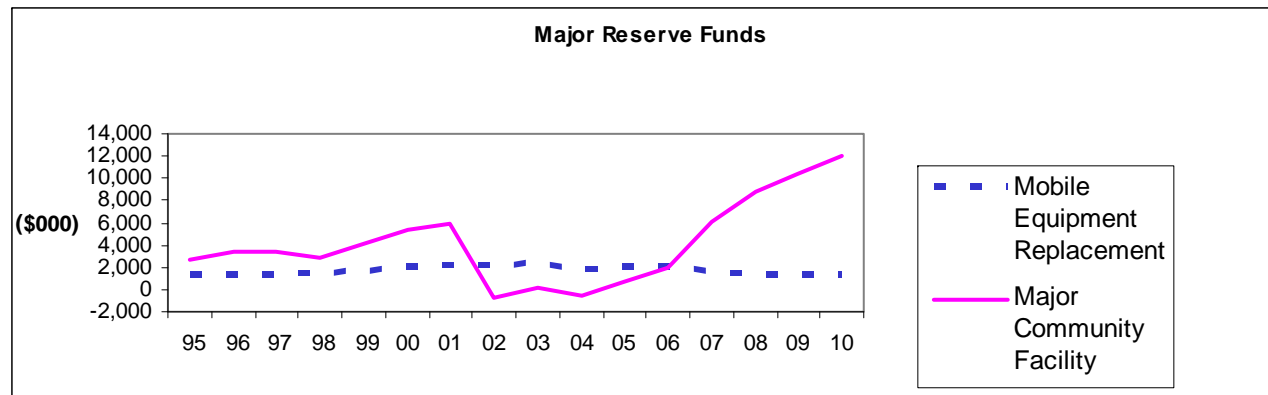
Waterfront Development Reserve: Amounts approved by Council for future waterfront development are transferred to the Waterfront Development Reserve.

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

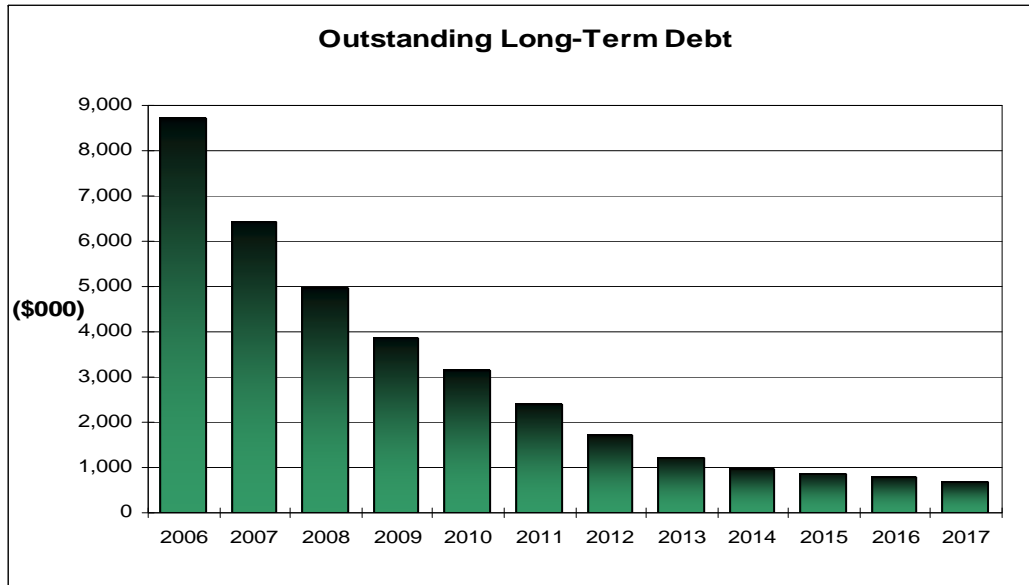
Reserves

	2006 Actual (\$000's)	2007 Budget (\$000's)	2007 Forecast (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	2010 Budget (\$000's)
Information Technology						
Opening Balance	273	311	362	767	869	1,335
To Capital Fund	(271)	(460)	(343)	(415)	(195)	(220)
From Capital Fund	360	748	748	517	661	382
	362	599	767	869	1,335	1,497
Major Community Facility						
Opening Balance	721	1,659	1,872	6,065	8,774	10,978
To Capital Fund	(304)	-	(275)	(937)	(757)	(132)
From Capital Fund	1,455	1,268	4,468	3,646	2,961	1,669
	1,872	2,927	6,065	8,774	10,978	12,515
Mobile Equipment Replacement						
Opening Balance	1,988	1,661	1,869	1,592	1,269	1,192
To Capital Fund	(960)	(964)	(1,128)	(1,212)	(966)	(867)
From Capital Fund	841	851	851	889	889	889
	1,869	1,548	1,592	1,269	1,192	1,214
Downtown Development						
Opening Balance	136	137	149	165	152	169
To Capital Fund				(30)		
To General Fund	(78)	(78)	(78)	(78)	(78)	(78)
From General Fund	91	80	94	95	95	95
	149	139	165	152	169	186
Samuel Colley Library Donation						
Opening Balance	230	239	239	248	183	183
To Capital Fund	-	(75)	-	(65)	-	-
From Capital Fund	-	-	-	-	-	65
From Bank Interest	9	-	9	-	-	-
	239	164	248	183	183	248
Twin Pine Hill Trail						
Opening Balance	125	250	250	250	250	250
To Capital Fund	-	-	-	-	-	-
From Capital Fund	125	-	-	-	-	-
	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
	4,821	5,627	9,167	11,577	14,187	15,990
Opening Balance	3,553	4,337	4,821	9,167	11,607	14,217
Transfers	1,268	1,290	4,346	2,440	2,610	1,738
Closing Balance	4,821	5,627	9,167	11,607	14,217	15,955



LONG-TERM DEBT

	2006 Actual (\$000)	2007 Budget (\$000)	2007 Forecast (\$000)	2008 Budget (\$000)	2009 Budget (\$000)	2010 Budget (\$000)
Outstanding Long-term Debt						
Opening Balance	10,689	8,725	8,724	6,430	4,983	3,869
Capital Fund Debt Issued	-	-	-	-	-	-
Capital Fund Debt Repaid	(1,965)	(2,294)	(2,294)	(1,447)	(1,114)	(695)
Land Development Debt Issued	-	-	-	-	-	-
Land Development Debt Repaid	-	-	-	-	-	-
Closing Balance	8,724	6,431	6,430	4,983	3,869	3,174
Comprised of						
General Capital	8,724	6,431	6,430	4,983	3,869	3,174
Land Development	-	-	-	-	-	-
	8,724	6,431	6,430	4,983	3,869	3,174



LONG-TERM DEBT

	2006 Actual (\$000)	2007 Budget (\$000)	2007 Forecast (\$000)	2008 Budget (\$000)	2009 Budget (\$000)	2010 Budget (\$000)
General Capital						
CIBC Debenture #226, authorized by By-law 3953, as amended, to finance the 1997 paving program, with monthly payments of \$24,107, including principal and interest at 6.0%, expiring November, 2007.	269	-	-	-	-	-
CIBC Debenture #227, authorized by By-law 3976 to finance the purchase of the Library, with monthly payments of \$38,704, including principal and interest at 6.45%, expiring December, 2007.	662	-	-	-	-	-
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.	752	388	388	-	-	-
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.	1,291	888	888	458	-	-
Total (this page)	2,974	1,276	1,276	458	-	-



LONG-TERM DEBT

	2006 Actual (\$000)	2007 Budget (\$000)	2007 Forecast (\$000)	2008 Budget (\$000)	2009 Budget (\$000)	2010 Budget (\$000)
General Capital (continued)						
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.	142	112	112	83	53	21
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.	338	281	281	220	162	99
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.	954	821	819	673	518	354
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.	106	91	91	75	58	40
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.	1,488	1,433	1,434	1,377	1,317	1,253
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.	1,105	969	969	826	676	518
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.	1,617	1,448	1,448	1,271	1,085	889
	8,724	6,431	6,430	4,983	3,869	3,174

LONG-TERM DEBT

Principal Payments and Interest Expenditures

	2006 Actual (\$000)	2007 Forecast (\$000)	2008 Budget (\$000)	2009 Budget (\$000)	2010 Budget (\$000)	2011 Estimated (\$000)	2012 Estimated (\$000)	2013 & Thereafter Projected (\$000)	Total From 2008 Onwards (\$000)
General									
226 Principal	264	270	-	-	-	-	-	-	-
Interest	24	18	-	-	-	-	-	-	-
	288	288	-	-	-	-	-	-	-
227 Principal	408	662	-	-	-	-	-	-	-
Interest	54	29	-	-	-	-	-	-	-
	462	691	-	-	-	-	-	-	-
230 Principal	344	364	388	-	-	-	-	-	388
Interest	56	36	11	-	-	-	-	-	11
	400	400	399	-	-	-	-	-	399
231 Principal	378	403	430	458	-	-	-	-	888
Interest	102	76	49	19	-	-	-	-	68
	480	479	479	477	-	-	-	-	956
233 Principal	24	30	29	30	32	21	-	-	112
Interest	10	3	5	3	2	1	-	-	11
	34	33	34	33	34	22	-	-	123
234 Principal	59	57	61	58	63	99	-	-	281
Interest	21	24	19	23	17	21	-	-	80
	80	81	80	81	80	120	-	-	361
235 Principal	131	135	146	155	164	174	185	-	824
Interest	65	59	51	42	32	22	11	-	158
	196	194	197	197	196	196	196	-	982



LONG-TERM DEBT

Principal Payments & Interest Expenditures (continued)

	2006 Actual (\$000)	2007 Forecast (\$000)	2008 Budget (\$000)	2009 Budget (\$000)	2010 Budget (\$000)	2011 Estimated (\$000)	2012 Estimated (\$000)	2013 & Thereafter Projected (\$000)	Total From 2008 Onwards (\$000)
236 / 237 Principal	14	15	16	17	18	19	21	-	91
Interest	7	7	6	5	4	2	1	-	18
	21	22	22	22	22	21	22	-	109
239 Principal	51	54	57	60	64	67	71	1,116	1,435
Interest	87	84	81	77	74	70	66	372	740
	138	138	138	137	138	137	137	1,488	2,175
240 Principal	132	136	143	150	158	165	173	182	971
Interest	57	50	43	36	29	21	13	5	147
	189	186	186	186	187	186	186	187	1,118
242 Principal	160	169	177	186	196	206	216	466	1,447
Interest	87	79	70	61	51	45	26	26	280
	247	248	247	247	247	251	242	492	1,727
Total									
Principal	1,965	2,294	1,447	1,114	695	751	666	1,764	6,437
Interest	570	465	335	266	209	182	117	403	1,513
	2,535	2,759	1,782	1,380	904	933	783	2,167	7,950

LONG-TERM DEBT

Legal Borrowing Limit

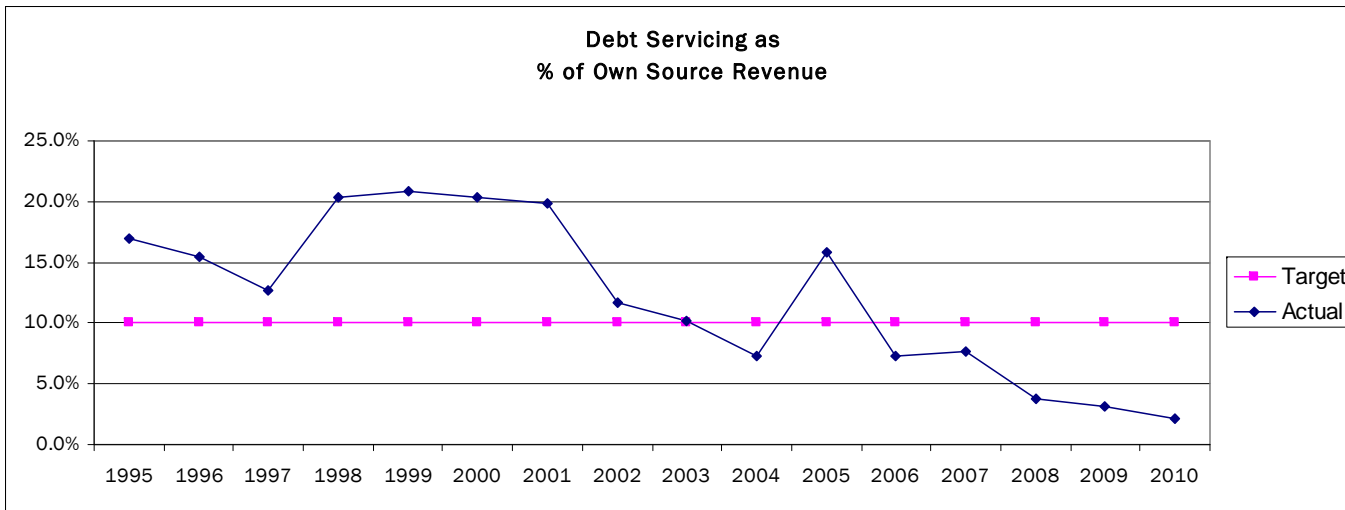
Year	Assessed Values (\$000's)	Legal Limit (\$000's)	Policy Limit (\$000's)	Debt Balance (\$000's)	Note (1)
1995	1,198,546	239,709	59,927	29,590	
1996	1,224,364	244,873	61,218	26,539	
1997	1,250,581	250,116	62,529	26,821	
1998	1,262,300	252,460	63,115	24,034	(2)
1999	1,281,385	256,277	64,069	20,720	
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	6,430	
2008	1,910,503	191,050	95,525	4,983	
2009	1,957,959	195,796	97,898	3,869	(3)
2010	1,984,461	198,446	99,223	3,174	(3)

Note:

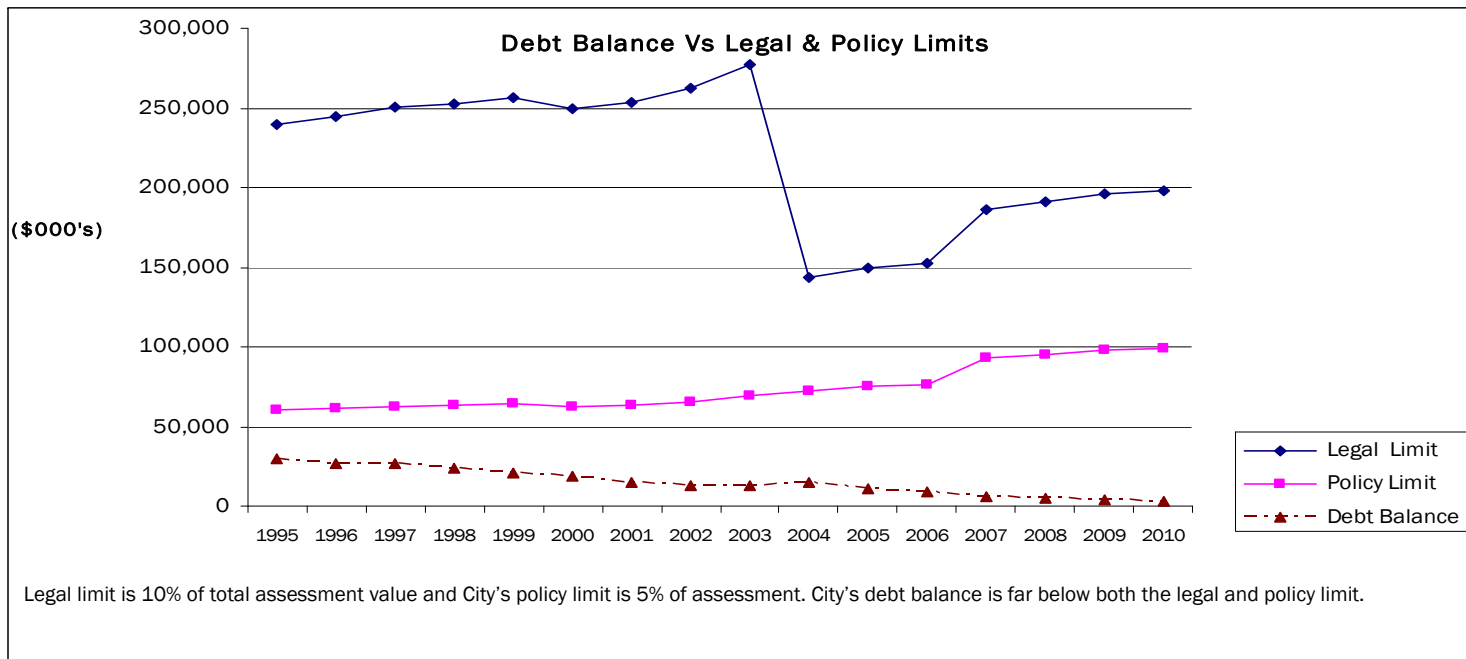
- (1) Prior to 2004, the City's legal limit was 20% of the assessed value of property as per *Cities, Towns and Villages Act* Section 150(2). Under the new *Cities, Towns and Villages Act* Section 112(1), the legal limit has changed to 10% of assessment, and debt service payments are not to exceed 20% of revenue. As of December 31/2006, our debt service payments were 8% of total revenue and total debt was 0.6% of assessment. The policy limit is 5% of property assessed values.
- (2) In 1998, 2002 and 2006, City conducted general assessment.
- (3) For 2009 and 2010, the assessed values are projection only.



LONG-TERM DEBT



Legal debt servicing limit is 20% of total revenues net of government transfers for the purposes of a capital property and City's target limit is 10% .
 City's debt servicing in 2008-2010 is far below target limit.



Legal limit is 10% of total assessment value and City's policy limit is 5% of assessment. City's debt balance is far below both the legal and policy limit.

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