

Budget 2024

Mayor and Council Questions

Questions and Answers		
Q	Can you elaborate on what a Labour Relation Officer is and why it's required? Different than a Human Resources Officer, Recruitment and Benefits position?	HR (pg. 37)
A	The HR Officer (Labour Relations) is recommended in order to provide focused effort and specialization in dealing with employee/labour relations. The position will be the lead on achieving timely and effective resolution of employee grievances to maintain a positive workplace environment, mediating disputes amicably in the best interest of both parties, and providing guidance, coaching and support to managers on labour relations matters.	
Q	For General Services: 2023 included \$230k for the job classification. 2024 is only including \$100k for a special project, but the difference between 2023 and 2024 Budget's isn't much. Anything else increasing in this line item?	HR (pg. 37)
A	The Job Classification renewal project will be completed in 2024. The 2024 special project budget reflects a mentorship and leadership training initiative to advance staff leadership competencies; this will also have a positive impact on employee retention and succession planning.	
Q	Do we still need to allocate \$100k to complete the Street Outreach review, or were we able to get funding from the Feds to complete it?	CS (pg. 57)
A	No. The City was successful in obtaining external funding in the amount of \$100,000 from Crown Indigenous Relations and Northern Affairs Canada to carry out the review of the Street Outreach Program. Therefore, the additional \$100k is no longer required and will be removed from the final version of Budget 2024.	
Q	Need a note on this page (65) to show added staff – unless the staff have been added to another area in Community Services?	CS (pg. 65)
A	The increase in staff is noted on page 54 under the Community Services Staffing Summary.	
Q	FOLLOW UP: To be consistent with all divisions, we need a note about any staff added on the divisional budget page (and not just the Staffing Summary page). My question was highlighting that this is one page and one division that is missing that note.	
A	Administration will add a note on page 65 showing the increase in staff.	

Questions and Answers		
Q	With the pool anticipated to open in Q1 2025, what's the reason to have 6 staff start in 2024? Enough work for 3-5 months without the pool open up yet?	CS (pg. 65)
A	There will be extensive training required specific to the new equipment and building management systems, as well as building maintenance and operational requirements. The training will be carried out in part by the Aquatic Centre Maintenance Supervisor as well as by the specific contractors installing the equipment. Staff will need to be in place to complete this training in 2024, in order to be prepared for the public opening in Q1 2025.	
Q	For the Park Development – Fritz Theil Ballpark Safety Fence (\$122k): Has any work begun on this or is it still all to be done in 2024?	CS (pg. 101)
A	Due to the labor disruption and wildfires throughout 2023, it was not possible to start this project in 2023 so it will be carried forward to 2024.	
Q	Trail Development: We have a carry forward of \$210k from the 2022 budget, and then it grows to \$300k carry forward in 2023. Why?	CS (pg. 107)
A	The \$300k belongs to the CS Land Fund Capital Projects. Budget 2024 is based on the 2023 Q3 variance and forecast, which incorrectly identified a \$210k carry forward. This has since been corrected to \$300k.	
Q	FOLLOW UP: This answer still doesn't address the question of going from \$210k to \$300k. Can we get further information on what project this is and why the figure has been corrected to \$300k?	
A	Trail Development should read \$210,000 as 2022 Carry Over. The \$300,000 in 2023 forecast is an error.	
Q	How much does a one percent tax increase equate to in dollars in the context of budget 2024?	CORP
A	A 1% tax increase in Budget 2024 equates to \$361,310.	
Q	Besides the projects listed in the 2023 Q3 variance, are there any other outstanding capital carry-forwards?	CORP (pg. 101)
A	The current capital carry forward list is based on the 2023 Q3 variance. Administration will review the capital expenditure report on January 31, 2024 to determine if there are any material changes. If any are identified, Council will be notified in advance of budget deliberations.	
Q	Can you remind me what the "Total Available" line (above Surplus/Deficit at the bottom) entails? Is it all of the grants that we receive?	CORP (pg.121)

Questions and Answers		
A	The 'Total Available' amount includes grants (ICIP, Canada Community Building Fund, DMAF, and Community Public Infrastructure Fund), Formula Funding, Property Tax revenue, Water and Sewer revenues, and inter-fund fund transfers.	
Q	How much money (cash or cash equivalents) is currently set aside and available to cover asset retirement obligations (specifically for the Solid Waste Facility and City Hall)?	CORP
A	Currently there are no funds set aside and available to cover for the asset retirement obligations (ARO) around the Solid Waste Facility. City Hall is not impacted by the ARO and the amount of any future funds to be set aside in a separate reserve would be informed by Asset Management Data.	
Q	Any funding from the GNWT for the Visitor's Centre?	EDS (pg. 52)
A	Yes, the City currently receives an annual payment in the amount of \$161,000 from the GNWT to assist with costs of operating the Visitor Information Centre. This amount has been consistent since 2017.	
Q	FOLLOW UP: Didn't we get a top-up from ITI to operate the Visitors Center when it opened in the mall? Which means that we wouldn't have a consistent amount since 2017. So based on this answer, we're not getting a top up from ITI again this year and we're going back to a lower amount which means we need more taxes to fund the Visitor's Center?	
A	The City did not receive a top-up for operating costs of the Visitor Information Centre when it opened in 2022, nor in 2023. There was additional GNWT and Federal funding specifically for renovations of the new space which could not be used to cover operating expenses. With the continued Contribution Agreement of \$161,000 from the GNWT in 2024, there is no anticipated tax increase to fund the facility.	
Q	ED&S Service Contract Visitor Services: Was this an approved Capital project?	EDS (pg. 105)
A	The renovation associated with relocation of the Visitor Centre was an approved capital project. Council Motion #003-21 approved funding in the amount of \$125,000 from the Downtown Improvement Reserve to facilitate relocation of the visitor Centre. Can Nor contributed \$329,066 to the project and the GNWT contributed \$347,000.	
Q	Is the \$100k to do the ADP's for Kam Lake in the Land Development Fund or should it be shown here pg. 82 (but funding come from there)?	PD (pg.82)
A	This has been in the Land Fund Capital projects since 2022, and there is no change for 2024. Additionally, the Kam Lake development will cost more than \$100K; in 2022, \$300K was allocated within the Land Fund.	

Questions and Answers

Q FOLLOW UP: We need \$300k to complete the Area Development Plan bylaw? The motion that Council approved in November was about including \$100k for a consultant to complete the ADP Bylaw. I'm just wondering where that money is located in the budget. Dept budget or Land Development Fund?

A The money was allocated in 2022, previous to Council's resolution. It is not just to create an ADP, it includes engineering, surveying, and other process requirements to development. This does not include additional money that will be required to build out the site. An ADP is only one part of the development process.

Q What is the breakdown of Land Development Fund carry forward projects totalling \$4.9 million?

PD

A The numbers on page 121 are estimates based on August 2023 data. The project list on page 106 shows a 2022 carry forward of \$3,556k, a 2023 budget allocation of \$900k, and a 2023 forecast of approximately \$1,500k plus an amount for Niven Ravine Trail awaiting confirmation(approx. \$500K). It is expected that the total carry forward to 2024 will be approximately \$2,056k, which includes the remaining money for the Niven Ravine Trail, Kam Lake Development initiation, and Infill development and infrastructure planning.

Q What user fees are being proposed to go up, and by how much? Will we be approving these changes along with the other fees and charges in this budget on February 12, 2024?

PS (pg.74)

A The fee structure applied for the Fire Division offsets a portion of the high costs of providing the approved Level of Service within the City. With increasing costs over previous years, Public Safety is recommending a holistic fee structure increase for equipment and labour charges for emergency responses. These rate increases are based on the actual cost per response (unit, labour), and are comparable to service rates in the NWT and Alberta while considering the impact on residents' access to emergency services.

Equipment and Labour Charges For Emergency Responses Within City Limits	Current Fee	Proposed 2024 Fee
Medical Transfer	\$1,265.00 plus \$86.25/hour waiting time (if applicable)	\$1,650.00 plus \$100/hour waiting time (if applicable)
Medical Response		
Yellowknife Resident	\$258.75	\$325.00

Questions and Answers

NWT Resident	\$402.50	\$450.00
Out of Territory Resident	\$460.00	\$500.00
Medical Supplies used during response	Minimum of \$10.00 to a Maximum \$25.00	Minimum of \$20.00 to a Maximum \$50.00
FIRE/RESCUE/HAZMAT RESPONSE		
Initial Response (base rate) Additional rate	\$500.00 After 2 hours \$200.00 + all actual overtime hours of off-duty Fire Fighters required to operate Fire Division Equipment	\$500.00 After 1 hour \$400.00 + all actual overtime hours of off-duty Fire Fighters required to operate Fire Division Equipment
Maximum charge for a residential, single-family dwelling.	\$4,500.00	\$5,000.00

Amendments to the Fees and Charges Bylaw that are reflected in Budget 2024 will be brought forward to GPC and Council on February 12, 2024 for approval, pending Council deliberations.

Q FOLLOW UP: Why are ambulance fees for YK residents and NWT residents proposed to increase by 25% but fees for out of territory residents only proposed to increase by 9%?

A Out of territory residents constitutes only 1.2% of annual medical calls as compared to YK residents who have the highest cost impact.

Q For General Services, why's it going up by \$100k? Is there anything specific that's being proposed for wildland fire mitigation?

PS (pg.74)

A Council Motion 0129-23 recommended \$100,000 for implementation of the After Action Assessment recommendations from the North Slave Wildfire Incident.

Questions and Answers		
Q	For the parking fees, Council's motion is that they go up by 15% but the note says that the average increase is 18%. What's the reason behind the difference?	<i>PS (pg. 75)</i>
A	Through an assessment of a 15% increase by Public Safety it was determined that the charges would not translate to convenience and application of commonly used coin denominations. The recommended increases reflect multiples of \$0.25.	
Q	Going from 2 to 3 Municipal Engineers. With the amount of work that we're hoping to do in 2024 (design standards, service level standards, water surface line review, transit implementation, tipping fee bylaw, etc.), should we be adding one more position instead of re-profiling? Also, would it be a municipal engineer or another role to accomplish the PWS workload?	<i>PW (pg. 86)</i>
A	Administration needs to let the Engineering Division settle into their workloads and allow new staff to get up to speed. Adding numerous staff all at once to the Division doesn't ensure more projects are advanced in a timely way.	
Q	Are we able to use money in the Water & Sewer Fund throughout the year, for an unplanned project? I.e. if we want to get a contractor to do the summer water surface lines analysis, can we take money from this fund or do we need to set an amount now? The anticipated closing balance of this fund at the end of 2024 is projected to be \$3M so there would be funding (\$50 or 100k to do the analysis?), but just wondering about process (if we don't set an amount to do it right now). Also, is it an eligible expense?	<i>PW (pg. 96)</i>
A	Administration plans to draw down the Water and Sewer fund to increase the transfer to capital. If Council wishes to allocate money to specific projects, it should be done via the capital fund. Inter-fund transfers can be made during budget preparation as required/deemed necessary by Administration.	
Q	Landfill Leachate Retention & Treatment – in the Q3 Variance report, it says that \$180,000 can be released from this project (only needs \$250k of the \$430k). Is that still the case?	<i>PW (pg. 101)</i>
A	The \$250k will be needed to address leachate treatment in the interim until a formal leachate treatment facility is constructed in 2028-2030 timeframe.	
Q	Why is the 2018 Strategic Waste Management Plan being proposed to be updated? And what's \$50k needed this year and \$650k next year	<i>PW (pg. 106/123)</i>
A	There are elements in the Strategic Waste Management Plan that are no longer relevant given changing circumstances (e.g., collapsed plastics recycling market). The City needs to ensure that we are implementing solutions that are current and help the City reach the 50% diversion target. The \$650k is an estimate for 2025 work and is essentially a placeholder; it will be refined through 2024 work plans.	

Questions and Answers		
Q	Weigh Out Station at SWF: The budget grew to need \$1.65M more?	PW (pg. 107)
A	This is what engineering consultants have determined the estimate to be. It also includes the provision of a new gatehouse that will accommodate a workstation for the weigh-in side as well as a workstation for the weigh-out side.	
Q	Are we able to get a breakdown of the fleet management?	PW
A	City Administration manages the fleet of vehicles and equipment required to meet City programs and services through an asset management lens that uses the Mobile Equipment Reserve Fund (MERF) to resource. Administration can provide an overview of fleet management during deliberations.	
Q	Why did the Environment and Climate Coordinator change from getting funded by SWF to the General Fund?	PW (pg. 86)
A	The position now rests in the Planning and Lands division, which is funded through the General Fund.	
Q	With the transfer of the Environment and Climate Change Coordinator to the Planning and Development Department, will the Public Works and Engineering Department still be responsible for the renewal of the Community Energy Plan?	PD (pg.121)
A	No. The Department of Planning & Development will now be responsible for Community Energy Planning. Having a community energy plan is important and can guide a municipality to their energy future through improved efficiency and reduced emissions. Energy planning is only one part of addressing climate change. Moving forward, Planning and Development will be embarking on the creation of a Climate Change Adaptation & Mitigation Plan (CCAMP), which will include energy planning as one part of a larger plan.	
Q	Has there been any noticeable impact of the odd/variable weather on the SCFA Fund (ie. more claims)?	PW (pg. 99)
A	No, the City has not seen an increase in claims made through the SCFA Fund.	
Q	How does the planned increase to the Infrastructure Replacement Levy relate to the Water Rate Review? If changes are made as part of the Water Rate Review would this revenue be made up by increasing consumption charges?	PW (pg. 101)
A	Due to costs associated with water and sewer work, there needs to be an increase in the transfer amount from the Water and Sewer fund to the General Fund. This is separate from the Water Rate Review.	

Questions and Answers		
Q	What is the FLTS flow calculation project?	PW (pg. 105)
A	The Fiddler’s Lake Treatment System is a regulatory request to install flow meters on the outlet of the lagoon into the wetlands environment and is required as part of the City’s water licence.	
Q	Can we get an update on the Lagoon Sludge Removal project? Is more money required after two years of significant carry forwards?	PW (pg. 106)
A	Yes, it is likely that more budget will be required. To completely de-sludge the lagoon will cost between \$12M-\$15M, over a five-year period. Administration is currently working through the details of the project, and plans to start the work this summer.	
Q	Is the replacement of Lift Station #1 holding up housing development? If so is there any way to expedite this project?	PW (pg.106)
A	No. The replacement of Lift Station #1 has been expedited to 2024; its replacement is not holding up housing development.	
Q	Will the Sewage Force Main Twinning projected money be reallocated?	PW (pg. 106)
A	It will be released to the Capital Fund.	
Q	Can we get an update on the Water Treatment Plant Pellet Boiler project?	PW (pg. 107)
A	The design has been completed with a Class D estimate. Due to the workload on the department and complications around upgrading Pump House 1 as part of the DMAF project, the pellet boiler project needs to wait until we have clarity on all these items.	
Q	In terms of our goal to reduce waste generation from between 1200 to 2000 kilograms per capita to 500 by 2030, do we have any idea where we are at or if we can achieve this goal?	PW (pg.123)
A	This is in process. Administration has completed aspects of the Strategic Waste Management Plan, such as creating the Public Drop-off Area. The installation of the weigh out scale will allow advancement of more complicated aspects of the Strategic Waste Management Plan such as differential tipping fees. Administration is also looking at long-term diversion projects, which should come forward in 2024.	
Q	What actions are being taken to prepare for the 2024 wildfire season?	PS (pg.2/74)

Questions and Answers		
A	<p>From a budget perspective, \$3.5 M is recommended for an Emerging Issues fund to support emergency management and business continuity. In addition, \$100,000 is proposed for implementation of the recommendations of the After Action Assessment from the North Slave Wildfire Incident.</p> <p>From a communications perspective, Administration is preparing in a myriad of ways including:</p> <ul style="list-style-type: none"> - Supporting the After Action Assessment of the 2023 Wildfire Emergency response, including public engagement - Conducting an Emergency Preparedness round table - Collaborating with GNWT/MACA on emergency preparedness planning and communication, including the #BeReady campaign - Updating the City’s website with information about emergency preparedness <p>Internal work includes</p> <ul style="list-style-type: none"> - Renewing the Community Wildfire Prevention Plan with support from GNWT/ECC - Undertaking a Community Wildfire Pre-Plan for Summer 2024 	
Q	What would the job description/duties of the Emergency Management Manager be?	PS (pg.72)
A	The main responsibility of the Emergency Management Manager will be to facilitate, develop, and maintain the City’s operational emergency program to provide a resilient framework for organizational activities during emergency operations. The Manager will also be responsible for the development and maintenance of a robust business continuity program for the City of Yellowknife, including the development, formulation and administration of policies and programs to ensure the operational objectives of the City are met. Moreover, the position will provide effective coordination of emergency operations with the GNWT and other emergency response partners under the direction of the Director of Public Safety.	
Q	How much revenue was generated in 2023 from ambulance fees?	PS (pg.74)
A	Year to Date Actuals as of December 2023 were \$2,892,236.	
Q	What climate change adaptation and mitigation efforts do we plan to undertake? Is this related to the ~10 million in spending in 2031/32 (I know this is a long way out but curious what the thinking is here)?	PD (pg.4/121)
A	Administration will be working to develop the new plan which will contain the objectives for corporate adaptation and mitigation efforts. The current CCEP expires in 2025, and preparations are underway for finalizing the CCEP and moving into the new Climate Change Adaptation & Mitigation Plan CCAMP format. CCEP objectives will form one part of the larger CCAMP moving forward. The two items are not directly related. The \$10 million was an estimate from PW for a pellet boiler which is not funded.	

Questions and Answers		
Q	What is the reason for the two new Planner positions?	PD (pg.82)
A	The two new Planner positions are required to ensure service delivery standards while being able to advance planning policy and development plans as outlined in the Community Plan and/or directed by Council. These positions are related to current responsibilities and work plans, including advancing priorities from Council's Strategic Direction. The two new positions will (a) support the creation of different levels within planning, from junior to senior in order to ensure that the range of projects, from small (e.g., permitting for decks and fences) to large (e.g., infill, worker accommodation options) are appropriately resourced; (b) provide opportunity for staff development within the Department; and (c) ensure the City has expertise in policy and long-term planning.	
Q	Is funding from HAF available for the proposed positions? If so for how long?	PD (pg.82)
A	The City's application for HAF funding was submitted in June 2023 and we should hear if the proposal is approved sometime in 2024.	
Q	Why are Lands and Building Services user fees budgeted to be lower than in previous years?	PD (pg.84)
A	In the previous two years, Administration was aware of larger builds going on within the City. For 2024, we are not aware of large projects and therefore anticipate lower revenues.	
Q	What is the reason for defining and regulating traditional structures? What is defined as a traditional structure?	PD (pg.84)
A	Traditional Structures are not included in the NBC, yet the City receives requests for these to be erected. Administration is looking for a path forward, guided by traditional knowledge, to enable traditional structures to proceed while ensuring public safety. The work is proposed to be completed by a consultant. Due to the department's current workload for 2024 this may be a project Council wishes to remove from the budget.	
Q	The Downtown Development Reserve balance is forecast to decline steadily. What is the medium/long term vision for this Reserve?	PD (pg.113)
A	The decline is due to existing commitments from the fund for items not related to incentives (please refer to the GPC presentation on January 8, 2024). Administration recommends Council consider consistent funding to this reserve, as funding has not been on a yearly basis. This reserve is supposed to support development incentives under the existing by-law and the new suite of options under a new by-law. Funding will be needed to support the incentives, and will be determined when the updated by-law is complete.	

Questions and Answers		
Q	Development Incentives are budgeted to be funded by the Downtown Development by Reserve. Does this mean these incentives will only apply downtown (in the primary area)?	PD (pg.114)
A	At present yes, as the Terms of Reference for the reserve are very specific. Once direction is given on incentive options a change to the Terms of Reference will likely be required. Administration will bring this forward at the same time as the proposed Development Incentives to ensure they align.	
Q	Is there a process by which Community Grant funding is increased or is this done by a one off decision by Council? When were these last meaningfully increased?	CS (pg.28)
A	Community grant funding can be increased by Council recommendation, within the legal parameters set out in the <i>Cities Towns and Villages Act</i> for grant funding – S. 123(4) – which is 2% of the previous year’s unrestricted revenues. The amount was last adjusted in 2017, when Council increased it by \$50,000 (from \$418k to \$468k).	
Q	What Parks services are we contracting out (aka why have the costs increased)?	CS (pg.62)
A	Parks contracts out ad hoc work such as: irrigation repairs, top soil supply, fence repairs, work requiring lifts (park lights/tree trimming) and some cemetery prep work. Budget has increased due to an increase in costs (materials, fuel etc.)	
Q	Why the drop in Parks maintenance budget?	CS (pg.62)
A	One-time funding was added in 2023 for the addition of a safety shower in the Parks shop. 2024 has no added amount.	
Q	Why the one year bump in City Hall maintenance budget in 2024?	CS (pg.68)
A	The increase in the City Hall maintenance budget reflects the work required on the Air Handling Unit and controls.	
Q	Why is \$5.5 million needed for the RIMP structural assessment in 2025/2026?	CS (pg.106)
A	Funding has been identified to implement the recommendations from the building assessment and the identified future use of the facility.	
Q	What is the status of the Arbour Development Study?	CS (pg.105)
A	The City has engaged with Det’on Cho Environmental to carry out consultation and pre-design.	

Questions and Answers		
Q	What is planned for the \$1.9 million carry forward from the Niven Ravine Trail?	CS (pg.105)
A	Given the extensive work to build a fire break in this area in 2023, the amount of funding needed to complete this trail is \$500,000. This will include picnic tables and litter containers, a view point, culverts and exercise equipment.	
Q	Can we get a project description for the City Hall Upgrades/Retrofit? I assume this is related to the building's heating/cooling issues? Will this work extend the life of the building?	PW (pg.105)
A	The proposed Capital project to upgrade City Hall is informed by asset management and will address heating/cooling, air handling and ventilation issues. It is also intended to seek to maximize space within the building given current office configurations exceed best practices and limit flexibility for staff locations.	
Q	What is the breakdown of restricted vs unrestricted capital funding and operational funding? What was 2023's unrestricted revenues? (What is the definition of unrestricted revenue (taxes, user fees etc...)?	CORP
A	<i>This information is forthcoming...</i>	
Q	Should the Revitalization Initiative Reserve should be closed out and at zero? Same as 2023?	CORP (pg. 114)
A	Council Motion #0116-16 established the Revitalization Initiative Reserve to fund land assembly in support of revitalization initiatives within the Downtown, Old Town, Old Airport Road, and Kam Lake areas by transferring 30% of land sales into the fund. In 2018, Council discontinued the transfers, and in 2022 Council directed Administration to transfer \$2.275M to the Land Fund to facilitate selling downtown lots below appraised value and to transfer the remaining \$141,000 into the DDR. However, the downtown lots have not been sold and therefore the funds remain in the Reserve.	
Q	Why are the budgeted wages and benefits for the City Garage going down in 2024?	PW (pg. 90)
A	This is a mistake, reflecting a decrease on page 90 in General Services on pg. 90 (i.e. Contracted costs) which was incorrectly shown as a 0.46PY reduction. There are various reasons for increased costs in one year and decreases the next. These are generally due to large equipment failures/repairs that cannot be completed at the City Garage. Increased contracted costs can also be due to staff vacancies, 2023 saw two of our mechanics leave the City. Administration will amend Page 86, City Garage line to reflect 4.46 PYs.	

Questions and Answers		
Q	For the Interfund Transfer: Shouldn't we have \$131k from Reserve to General Fund? I.e. \$100k from the Downtown Reserve to fund the downtown clean-up.	CORP (pg. 57)
A	Note 2 on page 57 recommends that the Downtown Cleanup initiative be funded from the Downtown Development Reserve. If Council approves this, Administration will use the Reserve funds for this purpose. This is consistent with how the funding for this initiative has been presented in past budget documents.	
Q	Will a Mill Rate Policy be ready for the 2024 discussion?	CORP (pg. 11)
A	No.	
Q	Why is the transfer from the General Fund to the Capital Fund much higher this year than in previous or future years?	CORP (pg. 39)
A	The Capital Fund is integral to the acquisition, maintenance and replacement of the City's capital assets—assets it uses to provide programs and services. The costs associated with these initiatives have increased significantly in recent years (and are expected to continue to do so), the City has an increasing number of aging assets that require attention, and recent Councils have reduced the transfers to capital as a short-term tax reduction measures. In order to ensure the Capital Fund can adequately meet the City's requirements in the short, medium, and long terms, it is recommended that additional funds be moved into it in 2024.	
Q	The budget for Investment Income has gone from 500k to 1 million to 1.7 million. Are we expecting interest rates to stay high or is this due to holding more cash from carry forwards?	CORP (pg. 39)
A	The budgeted amounts reflect the anticipated investment income to be earned, and are based on predicted interest rates and the City's cash flow projections.	
Q	In a year where we unexpectedly needed to spend 11.3 + million dollars, how was Admin able to reduce the expected tax increase from 10.45% to the proposed 7.22%?	CORP
A	As per the Budget 2024 presentation to GPC on January 15, 2024, Administration recommends drawing down the General Fund to reduce the tax increase and bring the General Fund into compliance with the Budget Policy.	
Q	Is the underfunding from the Community Public Infrastructure Fund in 2023 forthcoming in 2024?	CORP (pg. 102)
A	Grant funding revenues are recognized when they are expended. In 2023 the City spent \$2.829M of the \$7.775M in Community Public Infrastructure Funding it will receive.	

Questions and Answers		
Q	Other than the Fieldhouse Floor Cover are there any other Capital Projects that are not present in the draft budget for 2024?	CORP (pg.102)
A	The Fieldhouse flooring replacement for the second field is in Budget 2024 under 'Surface Replacements'. All recommended capital projects are included in the Budget.	
Q	What is/was the Small Communities Grant for?	CORP (pg.102)
A	The Small Communities Fund is a part of the federal Building Canada Fund. It has been used for the Aquatic Centre.	
Q	Why is the budgeted wages and benefits for the Corporate Services Directorate going down in 2024?	CORP (pg.44)
A	The difference between the 2023 Budget allocation and the 2024 Budget allocation is largely because the Grant Writer and Funding Analyst position moved from the Directorate into the Financial Services Division in 2023.	
Q	What is the reason for adding the Senior Budgeting and Taxation Officer?	CORP (pg.45)
A	The Budgeting and Taxation Division's workload in the taxation area has increased drastically over the last 20 years but staff resources have remained the same since 2002. Redundancy in Budget expertise is required to ensure oversight and management of this critical policy document and process.	
Q	What is the reason for adding the Financial Analyst position?	CORP (pg.46)
A	The position will undertake complex financial analysis projects to identify historic trends and provide management with reports that will assist in future business decisions. Having a second Financial Analyst will add the much-needed depth to enhance the finance division reporting and analysis processes. The Public Sector Accounting Standards (PSAS) continues to add new reporting requirements which is taxing the understaffed finance division.	
Q	What steps would Administration recommend if Council wished to remove tax exemptions for churches (section 14 of the Tax Administration By-Law)?	ADMIN
A	From a process perspective, if Council wishes to remove a tax exemption a church is receiving under the Tax Administration By-law No. 4207, it must be done through by-law. Public consultation would be an important part of this process.	
Q	What is the increase in General Services budget until 2024, followed by a decrease in 2025 and 2026?	ADMIN (pg.34)
A	In 2024, General Services includes a one-time increase for staff training and development (\$100K). This may be included in future years' budgets (2025 and beyond), but this has yet to be confirmed.	

Questions and Answers		
Q	If the Emerging Issues Reserve existed in August 2023, what actions could the City have taken that it was not able to?	ADMIN (pg.124)
A	These funds could have been accessed, with Council approval, without jeopardizing the General Fund which is required for core operations and maintenance expenses. In future years, should the General Fund not have as much of a cushion as it did in 2023, it would not be an option for unexpected/emerging issues. Allocating funds for specific uses through reserves helps to manage resources appropriately and transparently, within the purview and oversight of Council.	
Q	What would the guidelines be around this reserve (what level would it be maintained at, would taxes be collected specifically to add to it, what is an emerging issue, how much could be spent on one item/project etc.)?	ADMIN (pg.124)
A	Terms of Reference for the proposed Emerging Issues Reserve will be forthcoming after Budget deliberations.	
Q	What is our 2024 assumed staff vacancy rate?	ADMIN
A	Budget 2024 is built upon the assumption that wages and benefits are funded to 98.5%, which is an accounting best practice recommended by the City’s auditors.	
Q	I happened to look back at the 2015 Budget as was interested to find a lot of data, past year highlights and goals for the coming years. The data especially was very illuminating (workload indicators, efficiency measures, effectiveness measures etc...). Is this data still being collected but not included in the budget (or presented to Council) or is this data not being collected anymore? If it is not be collected or presented what resources are needed to resume this practice?	ADMIN
A	No this data is not being collected at this time given workload and staff capacity. Analysis would need to be undertaken to identify required resources and costs to reinstate this.	
Q	What is the ‘Surface Replacements’ Capital item totalling \$300,000?	CS (pg.107)
A	This is the replacement of the second Field House floor.	
Q	If the City purchased a vehicle as a city asset (i.e. van for a contracted service), could that asset under current policy and process be leased by the City, to whomever is the contracted company / organization awarded a contract for the service? (I.e. can a City asset be utilized exclusively by a non-City organization)?	ADMIN
A	This would be complex—terms and conditions would take some time to work out, including responsibility for the operation and maintenance of a vehicle which gets significant wear and tear, and insurance given it is not being driven by City drivers. This would need to be considered in the context of a multi-year contract for delivery of the YKSO program. This is not a simple answer and would require significant analysis.	

Questions and Answers		
Q	How much does it cost to operate a City vehicle used for staff at City Hall when moving around the City for meetings, events or other purposes (i.e. not heavy equipment, or trucks used by Public Works and Engineering)?	ADMIN
A	Fleet is managed through the Mobile Equipment Reserve Fund (MERF) which includes an asset management lens to maximize the value of mobile equipment to service delivery—vehicles need to be available to meet program and service delivery needs. Operational costs are not tracked per vehicle.	
Q	What are costs annually including leasing / purchase, gas, insurance, maintenance etc...)?	PW
A	Please refer to Page 90, Expenditure by Activity - Fleet Repair and Maintenance line. This is the annual O&M cost of Fleet. There are no leases and all purchases are done via capital. This does not include insurance which is managed through Corporate Services under the NORCIX program of NWT Association of Communities of which the City is a member.	
Q	How often is a vehicle kept at City Hall for use of City Hall staff? How often (guesstimate if required) are those vehicles parked at City Hall and not being driven (% of total car ownership)?	ADMIN
A	City vehicles at City Hall are used daily by City staff – engineers, facilities staff, recreation staff, planners, building inspectors, managers, and administrative staff all sign up for vehicle use in order to conduct City business. % usage is estimated to be between 75% - 90%.	
Q	How much did the City spend annually on use of the Car-share Co-op membership(s) in the years the city was a member? (I.e. how many memberships, and usage charges)?	ADMIN
A	The City committed to \$30k/year for three years as a foundational member to support the Car Share Co-op in getting off the ground and in supporting the Co-op in determining if there is a viable business case for the car share co-op. In addition, the City provided – and continues to provide – a powered parking space for free, and covers the full costs of electricity.	
Q	When was the motion passed by Council to complete a review, public engagement, and draft of a modern livery license by-law? Please share the motion number, date, and wording. Has any work been started on this project? Do staff have the time and capacity to start and complete this in 2024?	PS
A	November 23, 2015. Motion #0382-15. That Council direct Administration to bring forward recommendations for amending the Livery License By-law to improve display requirements for driver identification information and other important information based on best practices in other cities.	

Questions and Answers		
	Work has not commenced on this project, given core and essential work priorities. It is expected that this will get underway in 2025.	
Q	Does the City advertise the sale of flags anywhere, or sell them in the visitor centre?	ADMIN (pg. 27)
A	The City's Customer Service desk sells large and desk sized versions of the City flag, mostly to agencies and other governments. These sales are not advertised. The Visitor Information Centre does not sell flags or any other merchandise—this is deliberate so the VIC does not compete with private retailers.	
Q	There is a large \$164k difference between 2023 forecast and 2024 budget for City Manager, and \$147k difference between 2023 forecast and 2024 budget for the City Clerk. Both offices' actuals have come in significantly under budget in both 2022 (actuals) and 2023 (forecast). Why such large differences between actual/forecast and budget?	ADMIN (pg. 34)
A	2022 and 2023 were unusual years for the City given COVID, vacancies, job action and the wildfires/evacuation. The City Manager and the City Clerk 2023 <u>budget</u> compared to 2024 <u>budget</u> reflect very minor operational growth. It is not a best practice to 'chase actuals' i.e., compare forecast to budget when budgeting, but to look at the costs of program/service delivery.	
Q	There is \$76k increase in the City Clerk admin between 2023 forecast and 2024 budget (and even \$59k in budget difference). What accounts for such a large increase request year over year in a budget line this size?	ADMIN (pg. 36)
A	The Office of the City Clerk will undertake a review of records and information management in order to update the City's practices in this area. The budget allocation for this is \$75K as per the notes on pg. 36.	
Q	Does the website fall under Public Inquiry and Communication? If not, where is that line item located in the budget? When is the website planned for its next review?	ADMIN (pg. 35)
A	Expenditure by Activity allocations seek to align resources with the kinds of work that the division/department undertakes. The bottom line is the same as the Expenditure by Object which shows how the resources are allocated across wages and O&M. The City website is managed by IT, City Clerks, EDS/Communications and contributions are made by staff across all Departments. It was updated in 2021 and there are no plans at this time to undertake a comprehensive update.	

Questions and Answers		
Q	Both the City Manager and City Clerk have Public Inquiry and Communication lines in their budgets. The amounts are different. If it is different for each, what is the difference? If the same, which is the correct line?	ADMIN <i>(pg. 35/36)</i>
A	Expenditure by Activity allocations seek to align resources with the kinds of work that the division/department undertakes. Leaders and staff in each area allocate different amounts of time to this activity.	
Q	Has the City ever received legal advice which says that ‘mailed’ under PATA means to physically mail, and can not in the 3rd decade of the 21st century mean to email, though the email notice would still reference the physical address of a resident?	EDS <i>(pg. 46)</i>
A	Yes. Amending PATA to allow for electronic communication has been a recommended amendment to GNWT by both the City and NWT Association of Communities.	
Q	The Policy and Legal budget is stagnant and yet Council is regularly told there are issues of capacity around policy and legal research and drafting. Does administration believe more resources are needed, either in the form of human capacity or at least additional financial capacity for contracting out excess work? If yes, what resources are needed? If not, what has changed?	EDS <i>(pg. 52)</i>
A	More resources are needed by the City across the board, however Administration seeks to balance this with what is realistic. All policy and legislative reviews require the engagement of the respective Department(s) with subject matter expertise. Given that so much of City capacity is focused on front line service delivery, the ability to regularly undertake policy work is impacted.	
Q	How many pool maintainers are on staff now? Not questioning the request. Just using this opportunity to understand context and the current to future operation.	CS <i>(pg. 54)</i>
A	Currently there are two Pool Maintainers, as shown on pg. 53 of the draft Budget 2024.	
Q	There is a 21% increase in expenditures year over year from 2023 forecast to 20234 and onward Budget. Is this all related to contract increases like that noted in Note 2?	CS <i>(pg. 62)</i>
A	No. This is related to the cumulative increases for Community Services General Fund as outlined on pages 64-68. It is not a best practice to ‘chase actuals’ i.e., compare forecast to budget when budgeting, but to look at the costs of program/service delivery.	
Q	Does the Cemetery maintenance line include the review of cemetery maintenance and natural flora and fauna asked for by a motion of Council in 2023?	CS <i>(pg. 62)</i>
A	Yes, as a matter of course, as opportunities arise, options are investigated for the addition of planting material that requires less maintenance.	

Questions and Answers		
Q	Actual user charges in 2022 were at \$12k, but in 2023, 2024, and onward are back to \$6k. Why the increase in actual in 2022 and why the return to lower revenue in 2023 and 2024?	CS (pg. 67)
A	The City conservatively estimates revenues for the Wildcat. 2022 Actuals were higher given the lovely summer we had and emerging from COVID.	
Q	There is an increased budget of \$336k year over year in the Directorate budget line with a slight drop again in forecast for 2025 and 2026. What is this significant budget increase?	PS (pg. 71)
A	This includes the additional costs include the Manager of Emergency Management position along with the \$100,000 as per Council Motion 0129-23 to implement recommendations from the After Action Assessment.	
Q	The roundtable / public information session on emergency preparedness. Is there a current plan to record this session and share it online? If not, as the purpose is public information sharing, how much would it be estimated to cost to record this information session for online sharing on the city website or You Tube channel afterward?	PS (pg. 72)
A	The City is planning a range of communication tools to support residents' awareness around fire smarting and emergency preparedness with the allocated \$20K, including updates to the City's website to include information on emergency planning and a round table/community gathering. All round tables that take place in Council Chambers will be webcast/publicly available.	
Q	User charges are expected to increase on average by about 25% (Note 1). Yet after 2024 there is another expected significant revenue (User Charges) increase in 2025 and 2026. Is Admin planning to recommend further user fee increases in those years?	PS (pg. 74)
A	This is a projection that Administration expects to recommend as part of Budget 2025.	
Q	Parking fees are proposed to increase by 18% in the budget document. What percentage would parking fees need to increase to allow for a reduction in transit fees from \$3 to \$2 for adults and from \$2 to \$1 for Seniors, Students, and YATS service, without a corresponding drop in overall General Revenue to the city?	PW (pg. 77/91)
A	Administration does not have the resources to undertake this analysis in time for Budget deliberations.	

Questions and Answers		
Q	Page 86, speaks of an additional regulatory specialist. Is this the re-profiled Engineer or is this a second regulatory specialist in addition to the re-profiled position?	PW (pg. 86)
A	A Manager of Environmental Monitoring and Compliance position was created in 2023 to respond to the increasingly complex regulatory context for the City’s works functions, including the Water Licence. A Municipal Engineer has been reassigned to this unit and the City proposes to add another Municipal Engineer in 2025, as per Note 4.	
Q	How many annual, and monthly passes were sold in 2022 and 2023 for each category of transit user? Total revenue from monthly and yearly pass purchasers?	PW (pg. 91)
A	Please refer to Page 91. The estimated recovery from transit fees is shown under Revenues. Further financial analysis on this cannot be completed prior to budget deliberations	
Q	Can Administration please provide an estimate as to how much of the user fee is spent to administer the collection of fees (i.e. City Hall Administration for monthly and yearly passes).	PW (pg. 91)
A	This level of financial analysis cannot be provided at this time.	
Q	There is a significant increase in Park Equipment replacement for 2024. A \$150k increase from 2023 forecast in 2023 to 2024, and back down to \$150k in 2025. Is this a specific park or parks requiring replacement as part of asset management? Has there been a review to understand if the parks set for replacement truly require replacement in 2024 or is it strictly ‘their turn’ according to the asset management schedule?	CS (pg. 106)
A	Parks equipment must be maintained to a rigorous standard given the frequent use and potential risk associated with it. Equipment is maintained to the standards and replacement is based on ensuring public safety is upheld; this is reflected in the annual recommended budget allocations. It is not a best practice to ‘chase actuals’ i.e., compare forecast to budget when budgeting, but to look at the costs of program/service delivery.	
Q	The Information Technology Reserve is proposed to increase from \$1,567M up to \$1,627M (pg. 19), and there is a one-time proposed allocation of \$75K (pg. 36) “for upgrading City’s records and information management systems. Why does Administration believe it is necessary to increase the IT Reserve as well as include this one-time expense?	CORP (pg. 19/36)
A	The Information Technology Reserve has historically been used to fund capital initiatives, including servers, etc... and needs to be able to adjust to rising costs of these capital requirements. The project being entertained by the Office of the City Clerk has not been deemed to be a capital project.	

Questions and Answers		
Q	What changes, if any, did the City make to the implementation of the 2020 Transit Study recommendations based on the public consultation that took place in 2022?	PW
A	The changes recommended in the 2020 Transit Study are currently being implemented and include many of the recommendations made by residents in 2022. Some delays have been inevitable; for example, supply chain issues impacted the ability of the transit contractor to obtain the low floor busses, but these are expected to be in Yellowknife and in use by Q2 2024.	
Q	Without knowing Admin’s proposed work plan at this time, which of the recommendations regarding the Transit Study are anticipated to be implemented in 2024? If any, where are those budget items located?	PW
A	Administration anticipates that all recommendations from the Transit Study will be implemented by the end of 2024. This is accounted for on page 91 under overall transit expenditures.	
Q	Please provide the context and rationale for why the annual work plan hasn’t historically been presented to Council at the same time as the draft budget?	ADMIN
A	The bulk of Administration’s work is core and essential service delivery (e.g. water/sewer, waste, fire and emergency medical response, governance), as well as Council direction (e.g. Economic Development Strategy implementation). The work is set, for the most part, and reflect budget priorities as set by Council; it is shared with Council annually typically early in the calendar year.	
Q	Please provide the context and rationale for why the annual work plan hasn’t historically been approved by Council?	ADMIN
A	Please see above.	
Q	The wages and benefits are proposed to increase from \$4,190M to \$4,922M in Corporate Services (pg. 43). I recognize there are two new positions being proposed, however the increase appears to be far beyond two positions. Please provide rationale for the proposed increase above and beyond those two positions or please clarify if I’m missing something.	CORP (pg. 43)
A	The <u>Budget 2023</u> allocation—not forecast—for Corporate Services Wages and Benefits was \$4.360M. The recommended <u>Budget 2024</u> allocation is \$4.922M, an increase of \$562k. This increase reflects the two new recommended positions, and incorporates all aspects of employee remuneration.	
Q	Please elaborate on what falls under ‘Risk Management’ under Expenditures by Activity on pg. 47.	CORP (pg. 47)
A	The Risk Management activity encompasses all aspects of the City’s insurance, including obtaining and maintaining appropriate insurance coverage for the City’s assets and activities, communicating claims and coverage information between the City’s insurers and user departments, and ensuring the City’s best interests are protected when claims arise.	

Questions and Answers		
Q	What is the rationale for the need to renew the EC Dev Strategy, particularly considering that Council recently adopted the recommendations of the EC Dev Task Force as our priorities from the current Strategy? (proposed expense of \$75K)	EDS (pg. 52)
A	The current Economic Development Strategy encompasses 2020 – 2024. Should Council wish to renew for future years beyond 2024, it may do so.	
Q	The note on pg. 54 indicates that an Asset Management Administrative Assistant position was added in 2023, however this position doesn't appear on the department staffing chart on p. 53. Please clarify.	CORP (pg. 53)
A	The position appears in the staffing chart on page 53 as the Community Services Coordinator, which is tasked with all the administrative work in supporting asset management for the Department.	
Q	Looking at the anticipated costs of fuel for our arenas on pg. 58, please provide rationale for the increase that appears to not be on trend with previous years. At what point does Administration believe the fuel costs support moving to a boiler system based on the returns on investment we've experienced at other facilities?	CS (pg. 58)
A	The anticipated cost for fuel is based on historical data as well as the anticipated fuel price. The Community Arena, Pool, Multiplex, and Fieldhouse are serviced by biomass boilers, and the new Aquatic Centre will be as well.	
Q	It appears there is a proposed increase in revenues from user changes of 23% (presumably for all facilities) and a proposed increase in expenses of 28% for the pool. Please confirm the current and proposed cost recovery percentage for the pool. Please confirm the process or criteria for how Administration determines the appropriate level of cost recovery for the pool, and for other City facilities if different than the pool.	CORP (pg. 56)
A	Council sets the rates through the Fees and Charges By-law. A consistent approach for recreation has been to increase fees by 3% annually as full cost recovery for recreation services would be insanely high; youth fees are set at 50% of adult, again based on Council direction. Cost recovery at the pool is the lowest of all city facilities given the complexity of operating a public pool. Costs of operating RIMP have been increasing due to aging systems in place; costs of operating the Aquatic Centre, once it opens in 2025, will be significantly more given two pools and other amenities as directed by Council.	
Q	What are the anticipated trail projects and costs for 2024?	CS
A	Completing the Niven Ravine Trail with resources from the Land Development Fund of \$500K.	

Questions and Answers		
Q	Is the City anticipating the Wildcat Café operating in 2024? (asking because the anticipated power expenses on pg. 67 are reduced 75% from the previous year)	CS (pg. 67)
A	Yes, the Wildcat will be operating in 2024. The budget for power remains consistent from 2023 to 2024 at \$1K.	
Q	What is the life cycle of the Fire Hall once renovated according to the currently planned design? What would be the life cycle and initial capital cost of a new Fire Hall?	PS
A	Based on Levels of Service, the life expectancy is anticipated to be 25 to 30 years.	
Q	Why doesn't Council approve MED's annual priorities prior to budget deliberations, so that those priorities drive the budget (i.e., use zero-based budgeting principles)?	PS
A	MED undertakes its responsibilities in alignment with legislative and by-law requirements, as well as the City's Enforcement Policy. On top of these documents that drive core and essential services and workload, Council has the opportunity annually to add themes of interest. These are addressed on top of the core and essential services that drive MED workload.	
Q	My recollection is that Council agreed to cease the operations of the Capital Area Planning Committee for various reasons. Why is there a 2025-26 allocation of \$50K in each year for the operations of this Committee?	PD (pg. 79)
A	<p>The Capital Area Committee is established in Capital Area Development Plan By-law No. 4940, with representatives from the City, RCMP, GNWT, DND, Legislative Assembly and YKDFN that meet to review issues related to the use and development of the capital area around Frame Lake. The main parties on the committee agreed in principle to each contribute \$50K toward shared projects as they arise, pending each other party contributing, therefore it appears as an allocation in Budget 2024. However, this shared funding has not yet been needed given no shared projects have been confirmed to date.</p> <p>During Budget 2023 deliberations, Council directed Administration to delete the 2023 allocation of \$50k from Budget 2023, but did not provide direction to terminate the committee.</p>	
Q	Please elaborate on the proposed increase of more than 100% to the 'Administration & Enforcement of Building By-law' expenditures?	PD (pg. 84)
A	The Expenditure (by Activity) for Administration & Enforcement of Building By-law was \$306k in Budget 2023 and is proposed to be \$533k in Budget 2024. This appears to have increased is because the Department restructured, moving two Lands staff from the former Planning & Lands division to the division of Lands & Building Services, when Climate Change was added to the Planning and Environment division. This increase is a reflection of the two staff positions and the work that they do moving into the new	

Questions and Answers		
	division (please refer to page 77). There is no change in the Department or Division budget related to Building By-law and Enforcement.	
Q	Please elaborate on the increase of \$150K for the snow clearing costs under the Roads and Sidewalks Budget? (e.g., is it due to increased contractor costs or are we trying to be proactive to provide additional snow-clearing capacity)	PW (pg.92)
A	The City has two seasons of data that show we are exceeding snow clearing budget allocations due to increased contractor costs and increased snow accumulations. Therefore, a modest increase is being recommended.	
Q	My understanding is that the City has 20 parks and the life cycle of the parks is ~ 20 years, so the strategy has been to undertake one renewal/replacement each year. Please confirm why the ‘Park Equipment Replacement’ expense is anticipated to be more than a 50% increase? (I assume it’s because given the events of 2023 we didn’t undertake our planned work and are hoping to tackle several parks in 2024?)	CS (pg.104)
A	There are two projects that are asset management projects and one project is a new installation. The asphalt pads in the School Draw park and the park adjacent to St. Joseph school are in need of replacement. Funding has also been identified for the completion of Hall Crescent Park, which includes the installation of exercise equipment and associated safety surfacing. Playground equipment is maintained and replaced based on safety standards.	
Q	Please elaborate on and provide rationale for the proposed amount of \$450k for the ‘Emergency Radio Infrastructure Renewal’?	CS (pg.105)
A	This capital project will replace end-of-support components of the City’s Emergency Radio Infrastructure that provides essential voice communications services for Emergency personnel, and Public Works and Community Services staff. The City's communication infrastructure system was installed in 2014 and went live in 2015. Supply chain issues during COVID resulted in the vendor unexpectedly discontinuing key components of this network, meaning they are no longer available and vendor support is listed as "best effort". The new equipment will ensure reliability of the services, simplify the network, reduce maintenance costs, and prepare the network for features that enhance the security of communications.	
Q	Referring to previous questions and answers, why is there \$50K proposed in the 2024 budget for the Strategic Waste Management Plan update if the work isn’t anticipated to begin until 2025 and that work has its own allocation of \$650K?	PW
A	In 2024, the City will update the 2019 Strategic Waste Management Plan to reflect changing market conditions for recyclables. This will then be implemented in 2025.	

Questions and Answers		
Q	Is there a cost-benefit analysis of the water delivery options included in budget 2024? If so, what is the amount? If not, why not?	PW
A	The current status of trucked services will remain until staff have capacity to devote to this task. When appropriate this will become a fulsome and very public discussion where members of the public and Council will get to weigh in.	
Q	Are the proposed water and sewer rates based on the 2023 InterGroup Consultants report? If not, what are they based on?	PW (p.95)
A	No. The water and sewer rates are based on the historical rate structure used by the City for the past 30 years.	
Q	Do the “Land Application and Lease Fees and Charges” need to be presented and considering during budget deliberations? (asking b/c the most recent SAO monthly update includes that for sometime later in 2024)	PD
A	No. These will be presented to Council for consideration separately, subsequent to Budget 2024 deliberations.	
Q	Has Council or Administration ever considered a Deputy City Manager position? If so, why wasn't it deemed to be a priority?	ADMIN
A	Administration has considered this, longingly, however this has not been brought forward due to the competing demand, costs and capacity pressures elsewhere in the organization, particularly for the core and essential/front line service delivery areas that require additional support.	
Q	Please confirm the costs for completing the ongoing Water Licence Amendment process and preparing the revised decision matrix?	PW
A	Public Works has recently stopped all water licence amendment activities until we gain clarity on the path forward for the project. The estimated costs for revisiting the 2018 decision matrix is a ‘table top exercise’ and is estimated to be no more than \$25k-\$30k which can be covered under the project carry over.	
Q	Are there any disadvantages to simply drawing down the General Fund to fund the costs anticipated for the proactive wildfire mitigation work? Is the proposed \$3.5M for the Emerging Issues Reserve equal to the anticipated costs for the proactive wildfire mitigation work in advance of the 2024 fire season? If unknown, when does Administration expect to have more refined costs of this anticipated work?	PS
A	These funds could have been accessed, with Council approval, without jeopardizing the General Fund which is required for core operations and maintenance expenses. In future years, should the General Fund not have as much of a cushion as it currently does, it would not be an option for unexpected/emerging issues. Allocating funds for specific uses through reserves helps to manage resources appropriately and transparently, within the purview and oversight of Council. It should also be noted that the	

Questions and Answers		
	intent of the proposed Reserve is to provide funding for a range of unanticipated events, not just wildfire mitigation work. Work is underway to develop, and determine approximate resourcing requirements for, Summer 2024 Wildfire pre-planning.	
Q	Regarding the City Hall Upgraded/Retrofit project, it looks like \$175k has been carried forward since 2019. Is this to do with the City Hall steps? What money was used to commence the upgrade project in 2023?	ADMIN
A	There are a few outstanding issues with the rails and the stair nosing. This has been somewhat complicated with the original contractor filing for bankruptcy. Administration expects to move forward on these outstanding items in the spring/summer 2024.	
Q	Council regularly hears that Public Works and Engineering does not have enough engineering capacity. How will this re-profiling of an Engineer to Regulatory Specialist role impact operations	PW
A	Adding the Manager of Environmental Impact and Regulatory affairs and moving an Engineer to the Regulatory Specialist role greatly reduced the workload of the Engineering Division. The Engineering Division team will now be able to concentrate on their main duties as capital project managers and the regulatory work (i.e. water licence implementation) will be handled by the new Manager and Regulatory Specialist.	