

THE CITY OF YELLOWKNIFE, NORTHWEST TERRITORIES

2007 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 Triennial Beginning

January 1, 2006

Handwritten signature of Carol E. Perry in cursive.

President

Handwritten signature of Jeffrey R. Egan in cursive.

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 triennial budget beginning January 1, 2006. 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.



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SUPPLEMENTARY BUDGET MESSAGE

December 18, 2006

At the Special Council meeting held December 18, 2006, Council approved changes to the draft 2007 – 2009 Budget as follows:

- Cut the \$20,000 colour copier/printer/scanner as a suitable unit would be reassigned ;
- Reduce the 2007 Waterfront Management Plan Implementation project from \$120,000 to \$80,000;
- Cut the \$50,000 Kam Lake Boat Launch Upgrade project;
- Accelerate the \$108,000 Demelt Crescent Park from 2009 to 2007 ; and
- Conduct a Library Study to determine what features should be included in a standalone library using \$75,000 from the Samuel Colley Donation Reserve Fund.

Council adopted the 2007 Budget with revenues of \$52,254,000, Expenditures of \$49,700,000, debt proceeds of \$0, and debt principal repayments of \$2,294,000.

BUDGET MESSAGE

2007 Budget Message

In the proposed 2007 Budget the City strives to maintain our quality service levels while adjusting to a slowdown in growth in the residential and commercial sectors. At the same time, the City needs to adjust to the 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 the most cost efficient and effective manner. The City will continue to evaluate programs and services on an ongoing basis, with any future 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 2007 Budget, it is beneficial to discuss some of the highlights from 2006.

2006 Highlights

- The 2008 AWG Host Society is preparing for the 20th Anniversary of the Arctic Winter Games to be held in March 2008.
- There is a noticeable decrease in residential and commercial growth as assessment growth in 2006 was \$31 million compared to \$78 million, \$52 million and \$59 million in 2003, 2004 and 2005 respectively.
- Expenditures in the Water and Sewer Fund continue to exceed revenues and the City will be reviewing options in 2007 to address operational and financial issues.
- Council adopted a new Solid Waste By-law and user pay system for solid waste collection and disposal on January 1, 2006. Under the new system there has been a 26% reduction in the amount of residential garbage processed at the solid waste facility.
- The City prepared an Infrastructure Needs Assessment that estimates the infrastructure gap at \$68.8 million over the next 10 years.
- The City prepared a Recreation Facilities Needs Assessment that identifies \$78 million in possible recreational projects over the next 15 years.

BUDGET MESSAGE

General Fund

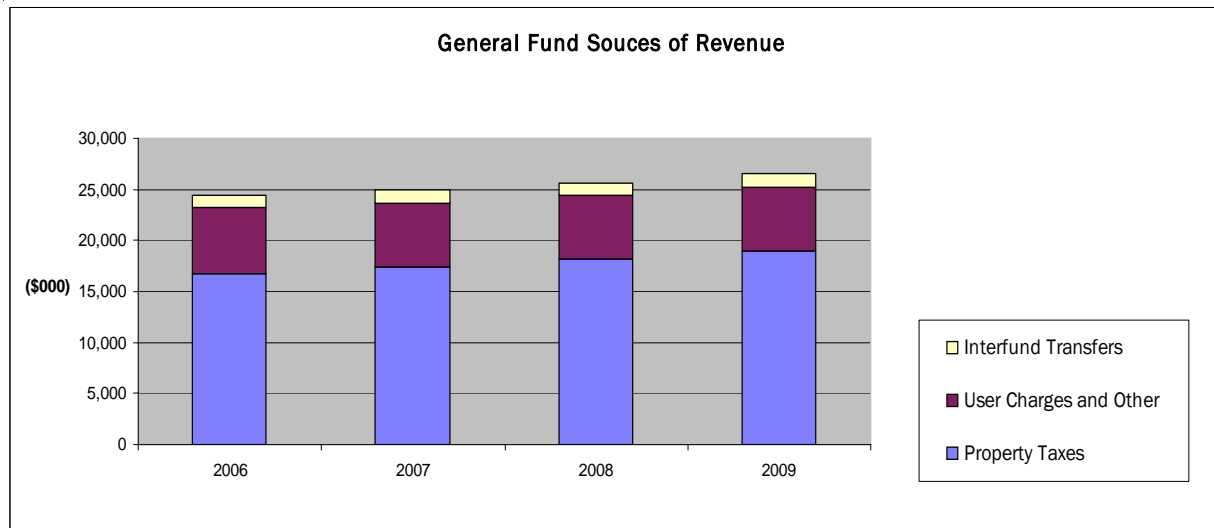
The General Fund is good condition considering the inflationary costs concerns and the reduction in revenues due to a slowdown in growth within the City.

The City expects an increase of only \$50,000 in property tax revenues compared \$322,000 in the previous year's budget, and is expecting a decrease in building permit revenues of \$128,000 due to a decrease in building permits.

The General Fund expenditures are funded 67.9 % by property taxes, 22.4% by user fees, 2.8 % by government grants, 5.5% by inter-fund transfers and 1.4% by other revenue sources.

The City is experiencing inflationary and growth oriented cost increases to provide existing services to the residents without increases in user fee revenues (excluding property taxes). The most significant changes in revenues and expenditures are shown on the following chart.

The chart shows that an additional \$641,200 (primarily salary costs of \$534,350) is required to cover inflationary pressures in order to maintain existing service levels.



BUDGET MESSAGE

Adjustments in Proposed 2007 Budget

	Existing Standard				Service Level Changes				2006 Impact	
	FTE's	Inflation	Growth	Capital Impact	Sub-total	FTE's	Service Level Changes	New Service/Program		Sub-total
GENERAL FUND										
Operating Expenditures										
General Government - Staffing		149,200	0	0	149,200		0	0	0	149,200
Community Services - Staffing		153,300	0	0	153,300		0	0	0	153,300
Planning and Development - Staffing		6,800	0	0	6,800		0	0	0	6,800
Public Safety - Staffing		148,300	0	0	148,300	1.00	100,200	0	100,200	248,500
Public Works & Engineering - Staffing		76,750	0	0	76,750	1.00	32,000	0	32,000	108,750
Legal fees		45,000	0	0	45,000		0	0	0	45,000
HR Market Survey		0	50,000	0	50,000		0	0	0	50,000
Software Maintenance/acquisition		0	44,000	0	44,000		0	0	0	44,000
Community Services Ops Review		0	50,000	0	50,000		0	0	0	50,000
Accessible Transit		0	0	0	0		0	0	0	0
Heating Fuel Costs		15,850	0	0	15,850		0	0	0	15,850
Garbage Pick up		21,000	0	0	21,000		0	0	0	21,000
Public Transit		10,000	0	0	10,000		0	0	0	10,000
Winter Sand		15,000	0	0	15,000		0	0	0	15,000
Civic Anniversary		0	0	0	0		15,000	0	15,000	15,000
Arctic Winter Games Costs		0	0	0	0		0	50,000	50,000	50,000
		641,200	144,000	0	785,200	2.00	147,200	50,000	197,200	982,400
Cuts to Operating Expenditures										
Reduction in Accrued Future Benefits		(48,000)	0	0	(48,000)		0	0	0	(48,000)
Insurance Premiims Reduction		(18,250)	0	0	(18,250)		0	0	0	(18,250)
Planning Studies		0	(30,000)	0	(30,000)		0	0	0	(30,000)
General Assessment Year 2006		0	0	0	0		(15,000)	0	(15,000)	(15,000)
Power Costs		(8,900)	0	0	(8,900)		0	0	0	(8,900)
Other		0	0	0	0		0	0	0	0
		(75,150)	(30,000)	0	(105,150)		(15,000)	0	(15,000)	(120,150)
Net Operating Expenditures	0.00	566,050	114,000	0	680,050	2.00	132,200	50,000	182,200	862,250
Operating Revenues										
Assessment Growth (excluding Mill Rate Increase)										(50,000)
Increase in Interest Income										(155,000)
Increase in Public Transit Revenue										(28,000)
Increase transfer from Land Fund										(25,000)
Decrease Debt Servicing										(421,000)
Decrease in Insurance Grant										125,000
Decrease Library Sublease										20,000
Decrease in Building Permit Revenue										128,000
Decrease in MED Revenue										40,000
Decrease R&S Sand Sales										25,000
Decrease transfer from SWM Fund										18,000
Other										52,000
										591,250

Tax revenue increase resulting from recommended adjustments 3.70%

BUDGET MESSAGE

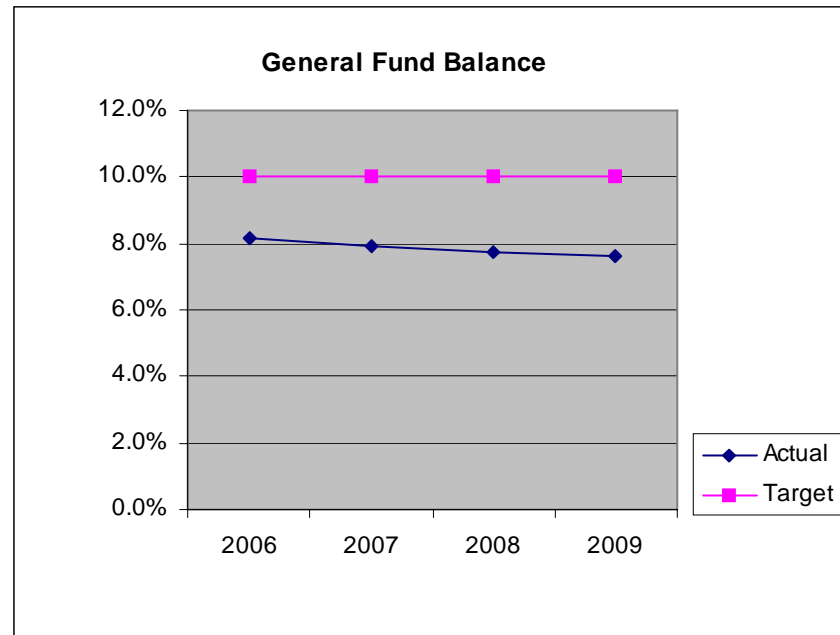
The proposed 2007 Budget contemplates two new positions. They are as follows:

- Deputy Fire Chief – Employee Safety and Training; and
- Equipment Operator II.

The Deputy Fire Chief was hired in 2006 as per the WCB orders and an additional Equipment Operator II in the Public Works department is recommended to accommodate growth over the last few years.

Overall, the recommended budget proposes a 3.7% increase in property tax revenues to balance the General Fund in 2007. Based on a residential property assessment of \$100,000 this represents an increase of \$31 per household. It is expected that in 2008 and 2009 property tax increases of 2.75% and 2.25 % in taxes 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 7.9% of budgeted expenditures rather than the recommended 10%.

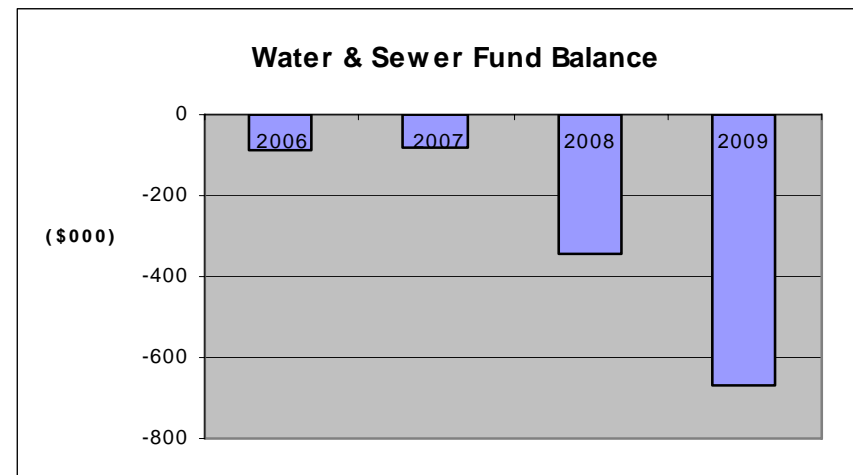


Water and Sewer Fund

The Water and Sewer Fund has been operating with an annual deficit since 2001, and is forecast to be in an accumulated deficit position by the end of 2007.

The City has been able to provide a high quality water and sewer service to the residents of Yellowknife while holding the line on water and sewer rates since 1995. In 2007 the City is recommending the expenditure of \$50,000 to review the water and sewer rate structure and by-law with the view to improve the financial concerns with the fund.

Fortunately, the City continues its progressive capital program to enhance our water and sewer infrastructure while, at the same time, the Federal government has increased their funding of the infrastructure gap through the Municipal Rural Infrastructure Fund and the Gas Tax Rebate Program.



BUDGET MESSAGE

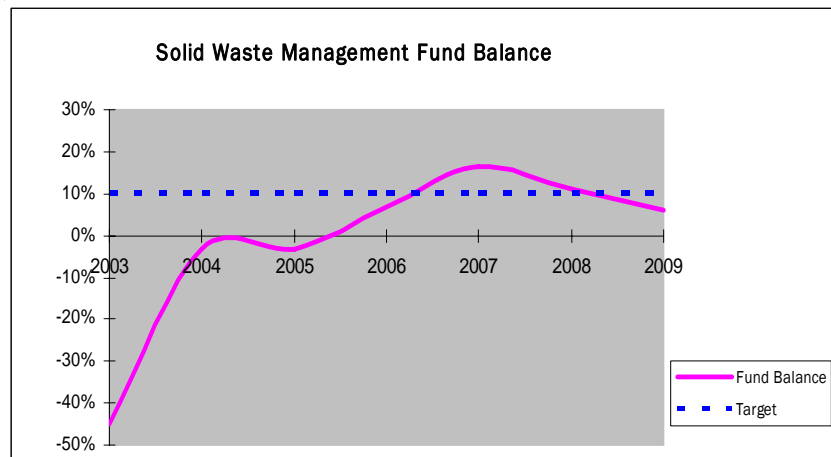
Land Development Fund

It is projected that the Land Development Fund will be in a surplus position of \$1.5 million by December 31, 2006. In 2007 - 2009, the major focus of the fund will be on planning and development of Niven Lake Phase 7 and Phase 8.

Solid Waste Management Fund

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

In 2006, Council approved the User Pay System and a new Solid Waste Bylaw 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 unit or more) and commercial/ industrial operations, as these groups are charged for waste hauling and disposal by the waste collection operator. This new 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. As at the date of this budget document, there has been a 21% reduction in residential waste entering the landfill in 2006.



Capital Fund

The City uses GNWT Formula Funding (\$5.93M), other government grants (\$8.8M including Gas Tax Rebate Program of \$3.8 and \$1.7 Municipal Rural Infrastructure Fund - MRIF), property taxes (\$1.4M), and transfers from the Water and Sewer Fund (\$2.1 M) and the Solid Waste Management Fund (\$0.1M) to fund 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, and will consider borrowing to finance major community facilities. 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 2007 Budget.

In 2007 the proposed budget is planning for new capital projects worth \$14.9 million (2006 - \$ 11.7 million, excluding carryover projects). The Gas Tax Rebate Program and MRIF programs have enabled the City to move forward with higher levels of capital spending.

The new funding sources are a very positive development for the City as they 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. There is also a high level of concern that the costs for capital projects will increase due to a shortage of qualified contractors.

Summary of Major Capital Projects

Somba K'e Civic Plaza – In 2006, the City contracted the services of Dillon Consulting Ltd. to carry out a Master Plan for the City Hall/Somba K'e Civic Plaza Area. In 2007 the City is planning to invest \$935,000 in the development of a lawn area, parking, and general landscaping of the area, and plans further developments in 2008 and 2009 to achieve the objectives of the Master Plan.

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 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) and is expected to approve the implementation schedule in early 2007. The 2007 Budget sets aside \$500,000 each year to implement the Community Energy Plan.

Waterfront/Trail Development - The Waterfront Management Study was formally adopted by Council in March 2001. These projects will greatly enhance the quality of life for the citizens of Yellowknife as well as providing tourism opportunities for the increasing number of visitors coming to our City. The City plans to spend \$464,000 over the next three years.

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. The planning and design work has been ongoing since 2004 and it is planned that the reservoir expansion will commence in 2007 with the new pumphouse and site work in 2008. The City is using 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 their Green Municipal Fund.

Water and Sewer Infrastructure Replacement - The City started its corrugated metal pipes (CMP) replacement program in 1984 and, based on planned expenditure levels, will complete the program by 2014.

In 2007, 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, Woolgar between Bromley Drive and Byrne Road, and Finlayson Dr. between Dusseault Court and Calder Crescent. In addition to these projects, Public Works is planning to repave streets dug up in previous years: Burwash and Rycon Drive, and Hordal Road.

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

Road Rehabilitation - Administration is recommending road rehabilitation in the following areas: 50th Street between 51st and 52nd avenue, Demelt Crescent and Niven Lake Rd. - Phase 4.

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, trail networks, pumphouses and liftstations. Equipment upgrades provide the City work force with the necessary tools to safely deliver high quality and efficient programs and services.



READER'S GUIDE

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

BASIS OF BUDGETING

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

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

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

NEW ACCOUNTING STANDARDS

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

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

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

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

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

READER'S GUIDE

CITY FUNDS

The City operates various Funds which are defined as follows:

General

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

Land Development

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

- the preparation of secondary development plans and detailed urban designs for development areas;
- property appraisal, legal survey and mapping work related to lands for disposal;
- engineering and constructing infrastructure required in the development area; and
- recovering, through sale of public lands, all direct, indirect and associated costs related to municipal lands in accordance with the Land Administration By-law.

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

Solid Waste Management

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

Water & Sewer

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

Capital

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

Reserve

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

Service Connection Failure Assistance

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

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



ORGANIZATIONAL STRUCTURE

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

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

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

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

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

FORMAT OF THE BUDGET DOCUMENT

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

DEFINITIONS

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

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

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

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

READER'S GUIDE

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

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

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

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

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

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

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

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

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

Evergreen Policy - In conjunction with the Information Technology Strategic Plan, a policy whereby 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.

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

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

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

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

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

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



READER'S GUIDE

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

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

Levy Tax imposed for the support of government activities.

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

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

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

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

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

ABBREVIATIONS

Avg. - Average

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

GNWT The Government of the Northwest Territories.

IVR Interactive Voice Response.

GFOA Government Finance Officers Association of the United States and Canada.

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

MCF Reserve Major Community Facility Reserve

MER Reserve Mobile Equipment Replacement Reserve

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

PP&B Committee Priorities, Policies and Budget Committee

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

PY Person Year.

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

UPS Uninterrupted Power Supply

READER'S GUIDE

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.



READER'S GUIDE

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.

BUDGET & 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.

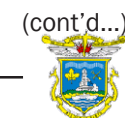
Crucial to any forecasting are the key assumptions used in preparing this document. Projecting the future, whether three years or ten years, is often seen as valueless. However, using sound, practical financial policies coupled with solid assumptions, a long-term forecast can be a very useful tool.

KEY ASSUMPTIONS

- The projected population figures are based on the GNWT's Bureau of Statistics population projections.
- For 2008 and 2009 property tax revenue was calculated using management's best estimation of construction during these periods.
- Operation and maintenance expenditures for 2008 and 2009 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.

2006 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 18	January 23	
2. Council Goal's & Objectives Status Update for 2006		January 11	January 23	January 23
3. Council Review of the draft of the 2006 Citizen Survey		February 22	March 6	
4. Department Action Plans/Performance Planning & Review (PP&R)	March 10			
5. 2006 Citizen Survey Conducted				March 22 to 29
6. Report on Results of the 2006 Citizen Survey		April 19	May 1	May 1
Election				
7. Call for Nominations for the Municipal General Election and the School Board Elections				August 28
8. Nomination Period Closes				September 11
9. Advanced Poll				October 6
10. Election Day				October 16
11. Swearing in of new Council				November 6
12. Council Orientation				November 21 & 22
Budget				
13. Review of the 2006 Corporate Planning and Budget Review Calendar for 2007 - 2009 Budget		January 11	January 16	
14. Review and Distribution of Budget Guide to Department Heads	May 5			
15. External consultation with interested stakeholders on the 2007 Budget as set out in the 2006 - 2008 Budget Document. Objective to encourage public input for 2007 - 2009 Budget.				Week of May 1 st
16. Overview at PPB on the 2007 Budget as set out in the 2006 - 2008 Budget Document.			May 15	
17. Advertise to solicit input from general public for 2007 - 2009 Budget				May 12 Advertise June 5 Submissions
18. Input from Council for 2007 - 2009 Budget			June 19	
19. Departments submit O&M and Capital budgets including Capital write ups (Word and Excel formats)	September 8			
20. First review of 2007 - 2009 O&M Budget by Fund		September 21		
21. First review of 2007 - 2009 Capital Budget including capital write ups		September 22		
22. Departments submit revisions resulting from first review of O&M and Capital Budgets	September 29			
23. Departments submit budget highlights, goals & objectives, and performance measures.	September 29			



READER'S GUIDE

2006 Corporate Planning & Budget Review Calendar (cont'd)

Action	Departments & Divisions	Corporate Leadership Team	PP&B and Council	Citizens
Budget (cont'd)				
24. Second review of 2007 - 2009 O&M and Capital Budgets, and budget highlights, goals and objectives and performance measures (Excel and Word format)		October 12		
25. Departments submit final revisions of O&M and Capital Budget sections in PageMaker format	October 19			
26. Final review of the Budget for 2007 - 2009 (PageMaker format)		November 2		
27. Presentation of Budget and Challenges to PP&B and provide a copy of Draft 2007 - 2009 Budget to Council (in binder)			November 14	
28. External consultation with interested stakeholders on the Draft 2007 - 2009 Budget				November 20
29. Release of the Draft 2007 - 2009 Budget to the Public				November 20
30. Special Council Meeting to hear public presentations on the Draft 2007 - 2009 Budget			December 4	December 4
31. Review of Draft 2007 - 2009 Budget at Special PP&B Committee Meeting			December 12 & 13	December 12 & 13
32. Adoption of the 2007 - 2009 Budget at the Special Council Meeting			December 18	
Financial Statements				
33. Draft Financial Statements	March 8			
34. Review of the Audited Financial Statements		April 19		
35. Adoption of the Audited Financial Statements			May 8	
36. Preparation of the Draft Annual Report		May 24		
37. Distribution of the Annual Report		June 22		
Board of Revision				
38. Assessment Appeal Deadline				February 17
39. Appeal Hearings				April 6 & 7
Variance Reports				
40. Preparation of O&M and Capital Progress/Variance Reports		July 19 October 18		
41. Distribution of O&M and Capital Progress/Variance Reports			July 28 October 27	

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BUDGET POLICIES

GFOA

1. Recommended Budget Policies

Purpose: To establish a guide for budgeting practices.

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

Adopted: September 25, 2000/Implemented November 2000

COMMUNITY ASSESSMENT

2. Stakeholder Concerns

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

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

Adopted: September 25, 2000/Implemented April 2001

3. Community Profile

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

Policy: The City shall prepare annually a report of issues and trends as a basis for formulating Council goals. Council

shall ensure that the report is reasonable, complete and included in the budget.

Adopted: September 25, 2000/Implemented April 2001

INTERNAL ASSESSMENT

4. Program Assessments

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

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

Adopted: September 25, 2000/Implemented April 2001

5. Capital Asset Assessment

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

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

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

Management shall report on the need for and condition of the capital assets. The report shall discuss community needs and priorities, deferred maintenance, funding

BUDGET POLICIES

issues, changes in technology and other factors considered relevant. Council shall ensure that the report is reasonable, complete and included in the budget.

Adopted: September 25, 2000/Implemented April 2001

6. Management Systems Assessment

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

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

Adopted: September 25, 2000/Implemented April 2001

BUDGET GOALS

7. Council's Budget Goals

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

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

Council shall adopt budget goals that:

1. reflect stakeholder concerns, needs and priorities;
2. reflect the community's economic, social and environmental conditions, challenges and

opportunities;

3. are sufficiently specific to help define the programs to be emphasized and make difficult resource allocation decisions in the budget process; and

4. are prioritized.

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

Adopted: September 25, 2000/Implemented May 2001

FINANCIAL POLICIES

8. Stabilization Funds

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

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

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



BUDGET POLICIES

expenditures in accordance with the Capital Improvement Plan.

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

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

Adopted: June 27, 2005

9. Fees and Charges

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

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

The budget shall identify:

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

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

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

Adopted: September 25, 2000/Implemented November 2001

10. Debt Issuance and Management

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

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

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

Debt limits shall be as follows:

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

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

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

BUDGET POLICIES

principal and interest payments.

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

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

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

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

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

Adopted: September 25, 2000/Implemented November 2001

11. Debt Level and Capacity

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

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

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

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

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

Adopted: September 25, 2000/Implemented November 2001

12. One-Time Revenues

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

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



BUDGET POLICIES

One-time revenues may be used only to increase fund balances, decrease debt or for non-recurring expenditures such as capital acquisitions, one-time projects, and grants.

The budget shall disclose estimated future operating costs and commitments, if any, from non-recurring expenditures.

Adopted: September 25, 2000/Implemented November, 2001

13. Unpredictable Revenues

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

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

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

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

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

Adopted: September 25, 2000/Implemented November, 2001

14. Balancing the Budget

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

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

The budget shall be considered balanced if:

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

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

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

Adopted: September 25, 2000/Implemented November, 2001

15. Revenue Diversification

Purpose: To ensure the City has diverse revenue sources.

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

BUDGET POLICIES

The City shall examine sources of revenue to determine:

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

Adopted: September 25, 2000/Implemented November, 2001

16. Contingency Planning

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

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

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

Adopted: September 25, 2000/Implemented November, 2001

POLICIES AND PLANS

17. Program Design

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

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

The policies and plans shall be sufficiently specific to

provide adequate guidance for programs design.

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

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

Adopted: September 25, 2000/Implemented November, 2001

18. Capital Asset Management

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

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

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

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

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

2. Equal to the greater of



BUDGET POLICIES

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

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

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

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

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

Adopted: June 27, 2005

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

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

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

Adopted: June 25, 2001

20. Amending the Budget

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

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

Adopted: June 25, 2001

BUDGET POLICIES

21. Performance Measures – Financial Condition

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

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

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

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

Adopted: March 24, 2003

22. Performance Measures – Capital Program Implementation

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

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

Adopted: March 24, 2003

23. Performance Measures – Budgetary Performance

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

Policy: Regular monitoring of budgetary performance provides an early warning of potential problems and gives decision makers time to consider actions that may be needed if major deviations in budget-to-actual results become evident. It is also an essential input in demonstrating accountability.

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

Adopted: March 24, 2003

24. Performance Measures – External Factors

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

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

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



BUDGET POLICIES

performance.

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

Adopted: March 24, 2003

25. Performance Measures – Stakeholder Satisfaction

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

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

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

Adopted: March 24, 2003

26. Performance Measures – Program Performance

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

Policy: Government functions, programs, and activities should

be periodically reviewed to determine whether they are accomplishing the intended goals and objectives.

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

Adopted: March 24, 2004

27. Administration Fees

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

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

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

Adopted: June 27, 2005

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COMMUNITY PROFILE

City Council

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

City Administration

City Administrator	Max Hall
Director of Corporate Services	Dave Devana
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

Lawson Lundell

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 kilometers north of Edmonton, Alberta and 1,513 road kilometers north of Edmonton. Yellowknife has three major airlines in operation, with daily flights to Edmonton or 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 2004, the NWT Bureau of Statistics estimated that our population was 19,056.

Now, with a population of about 20,000, 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.



... 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. The City of Yellowknife 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 of government cutbacks, 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.



... the Diamonds

The discovery of diamonds in the Northwest Territories in 1991 and completion of the Ekati diamond mine in 1998 marked the beginning of the third settlement period. Diavik diamond mine, the second diamond mine in the Northwest Territories, went into production in 2003, and a third mine, at Snap Lake, is scheduled to begin production in 2007. A fourth diamond mine, Gahcho Kue, is entering the regulatory phase and, if successful in obtaining the necessary approvals, production is scheduled 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 depleted.

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. Once the Snap Lake Project is in full production, approximately 500 fulltime workers will be needed and it is DeBeers' goal to achieve 60% NWT resident employment.

The value of mineral shipments from the Northwest Territories has increased from \$42.2 million in 1999, to \$2.15 billion in 2004. When all three mines are in production, the Northwest Territories will be producing 15%, by value, of the world's gemstone diamonds.

... 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 that 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 2006

	2005 (\$000s)	2006 (\$000s)	Percent Of 2006 Total
Northern Property REIT& Urbco Inc.	\$1,065	\$1,457	5.74%
Dundeal Canada West (GP) Inc	\$801	\$824	3.25%
WAM Group GP Inc.	\$517	\$526	2.07%
Polar Developments Ltd & 5119 NWT LTD	\$411	\$417	1.64%
Gold Bar Development & Andromeda Investment Ltd.	\$276	\$283	1.12%
HREIT Holdings 18 Corp	\$294	\$260	1.02%
994552 NWT Ltd	\$159	\$242	0.95%
4912 NWT Ltd o/a Explorer Hotel	\$207	\$219	0.86%
NWT Community Services Corp.	\$179	\$185	0.73%
752464 Alberta Ltd. o/a Yellowknife Inn	\$165	\$168	0.66%

Top Employers	2001 (FTEs)	2002 (FTEs)	2003 (FTEs)	2004 (FTEs)	2005 (FTEs)	2006 (FTEs)	Note
Government of the NWT	2,226	2,286	2,409	2,253	2,256	2,357	(1)
Government of Canada	642	745	756	665	770	716	(2)
Diavik Diamond Mines Inc.	-	-	288	327	317	317	(3)
BHP Billiton Diamonds	329	340	400	356	337	307	
RTL Robinson Enterprises Ltd.	124	254	213	165	250	250	
YK #1 schools	218	225	225	225	229	221	
First Air	260	234	210	210	195	198	
NorthwesTel	179	175	173	172	174	175	
Yellowknife Catholic schools	153	182	182	167	170	173	
City of Yellowknife	164	150	157	161	163	155	
Air Tindi	116	120	123	123	128	154	

Notes:

Amounts based on actual number of FTEs as of September 1, 2006 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	2000	Percent	2001	Percent	2002	Percent	2003	Percent	2004	Percent	2005	Percent
0-4 Years	1,361	7.82%	1,350	7.60%	1,366	7.50%	1,423	7.57%	1,366	7.17%	1,500	7.87%
5-9 Years	1,545	8.87%	1,578	8.89%	1,583	8.70%	1,546	8.22%	1,538	8.07%	1,464	7.68%
10-14 Years	1,400	8.04%	1,434	8.08%	1,502	8.25%	1,522	8.09%	1,557	8.17%	1,511	7.93%
15-24 Years	2,613	15.00%	2,684	15.11%	2,783	15.29%	3,028	16.10%	3,109	16.32%	3,125	16.40%
25-44 Years	6,869	39.44%	6,872	38.70%	6,908	37.95%	6,966	37.04%	6,918	36.30%	7,059	37.04%
45-59 Years	3,007	17.27%	3,175	17.88%	3,350	18.40%	3,549	18.87%	3,701	19.42%	3,788	19.88%
60 Yrs & Older	620	3.56%	665	3.74%	712	3.91%	774	4.12%	867	4.55%	982	5.15%
	17,415		17,758		18,204		18,808		19,056		19,429	

2005 Population Total

19,429

Males

9,793

Aboriginal

4,334

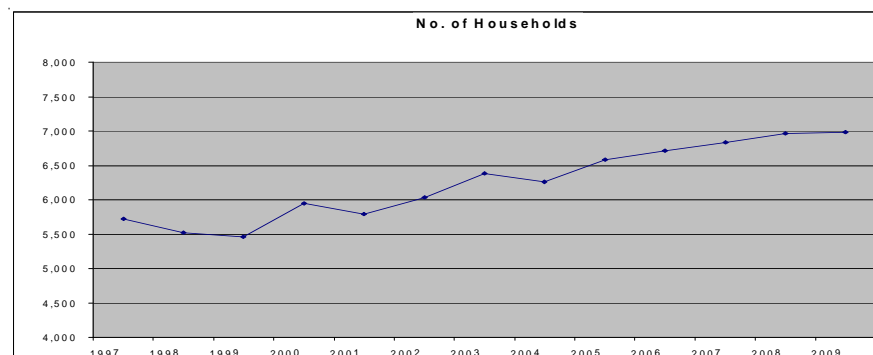
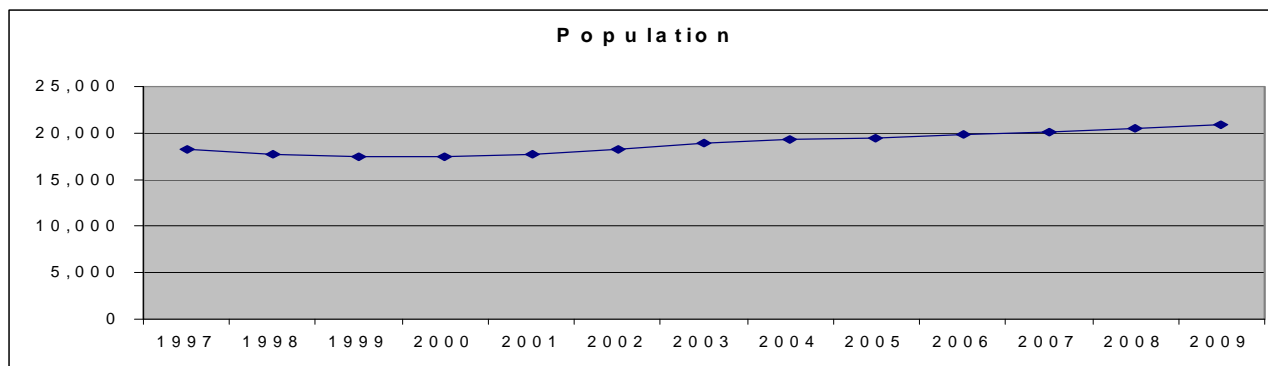
Females

9,636

Non-Aboriginal

15,095

Source: GNWT Bureau of Statistics



Tenure - 2004

Total	6,257
Owned	3,512
Rented	2,744
Percent Owned	56.1



COMMUNITY PROFILE

Traditional Activities (2003)

Hunted & Fished (%)	32.3
Trapped (%)	0.8
Households Consuming Country Food (most or all meat consumed)	5.1

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

2004 Employment Rates

Less than High School	51.6
High School or Greater	85.9

Average Family Income (\$ per annum)

	Yellowknife	Canada
1999	86,737	69,900
2000	88,295	72,500
2001	97,377	73,600
2002	106,953	73,400
2003	107,534	72,700
2004	111,665	76,100

Source: Statistics Canada

Aboriginal Languages

Percent of Aboriginal residents who speak an Aboriginal language	
1984	51.5
1989	36.6
1994	33.5
1999	21.9
2004	25.3

Unemployment Rate

1991	5.1
1994	6.8
1996	6.4
1999	7.9
2001	5.0
2004	5.0
2005	3.1 (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	2.4	2.8
2004	1.4	1.9
2005	2.3	2.2

Source: Statistics Canada



COUNCIL'S GOALS

City Council adopted the following Goals and Objectives at its meeting on April 26, 2004:

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

The elected Council of the City of Yellowknife will provide leadership, vision and direction in determining the needs and aspirations of the community. To meet these needs and aspirations, Council will continually strive to improve and provide municipal programs and services of high quality and value at the most effective cost.

Goal #1 An open and responsive local government committed to providing excellent public service and evolving to meet the changing needs and priorities of its citizens.

Action:

- 1.1 Work co-operatively with other government entities to address the following concerns:
- Socio-economic challenges associated with growth;
 - Airport expansion;
 - Environmental sustainability (including mine site restoration);

- Antiquated and/or ineffective legislation; and
- Affordable housing.

- 1.2 Work co-operatively with organizations such as the Northwest Territories Association of Communities (NWTAC) and the Federation of Canadian Municipalities (FCM) to remain current in the ‘art of municipal governance’.
- 1.3 Where appropriate, conduct meaningful public consultation with citizen advisory groups and Aboriginal governments to generate public input and advice on significant community issues.
- 1.4 Continue the City’s investment in its information website with the intention of making it one of the City’s key communication and feedback tools.
- 1.5 Develop a policy that addresses the issues of access to information and privacy.
- 1.6 During the same time frame each year conduct an annual Citizen Survey to assist in determining the community’s concerns, needs and priorities for the upcoming year.
- 1.7 Develop a ‘Communications Strategy and Implementation Plan’ for the City’s advertising.

Goal #2 A safe and caring community focused on public safety, improving the quality of life in Yellowknife, protecting the natural environment and preserving its rich heritage.

Action:

- 2.1 Review the enforcement provisions in various by-laws dealing with litter and sidewalk snow removal.
- 2.2 Form an advisory committee to address the problem of litter in the City.
- 2.3 Conduct a review of the Emergency Response and Protection By-law.

COUNCIL'S GOALS

- 2.4 Through a community energy planning approach, work closely with community groups to reduce greenhouse gas emissions and energy use within the City; and meet the City's obligation as member of the FCM's Partners for Climate Protection Program.
- 2.5 Explore a user-pay system for solid waste disposal.
- 2.6 Review and update the Garbage By-law.
- 2.7 Review the City's policy with regard to salvaging and recycling.
- 2.8 Continue to implement the Solid Waste Plan and both review the terms of reference of the Solid Waste Committee and re-establish it.
- 2.9 Enter into long-term partnerships for the management, promotion and preservation of heritage sites in addition to designating additional resources for these tasks.
- 2.10 Continue to take the lead role in realizing local 911 Service in the City of Yellowknife.

Goal #3 A well-planned City that promotes responsible and quality urban development.

Action:

- 3.1 Adopt and commit to using the City's General Plan as a long-term planning tool.
- 3.2 Conduct a review of the Zoning By-law with an emphasis on enforcement and permitting provisions.
- 3.3 In accordance with Council's current Statement of Principles and the Interim Measures Agreement, represent the community interest to the GNWT so that it is considered in the negotiation of Aboriginal Land Rights and Self-Government Agreements.
- 3.4 Maintain a healthy co-existence with neighbouring governments in terms of urban planning and development.
- 3.5 Update and continue to implement the adopted Waterfront Management Plan (with the principled approach that there should be public access to public land).

- 3.6 Develop options for the long-term use of large public spaces.
- 3.7 Continue implementation of programs and activities so as to continue to improve the downtown guided by the Downtown Enhancement Committee and its Plan.
- 3.8 Ensure effective flow of all forms of traffic in the City.
- 3.9 Complete a community services master plan that addresses Green Spaces, balanced neighborhoods and interconnected trail systems.
- 3.10 Conduct a review of the City's Public Transit System with the objective of improving overall efficiency and effectiveness.
- 3.11 Continue to beautify the community wherever possible.
- 3.12 Continue implementation of the recommendations contained in the Library Study.
- 3.13 Continue with the City's comprehensive programs and services review beginning with the City's development and planning functions.

Goal #4 A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.

Action:

- 4.1 Review the written financial policies that provide a framework for the prudent management of the City's financial resources.
- 4.2 Continue to develop and implement performance indicators to measure the quality, costs, and effectiveness of both the delivery of municipal services and the quality of life and sustainability in the City.
- 4.3 Finish the second ice surface at the Multiplex (i.e., by working cooperatively with community groups in fundraising).
- 4.4 Work towards providing highway access from Kam Lake to Highway 3.



COUNCIL'S GOALS

- 4.5 Conduct an infrastructure needs study to assist in addressing the infrastructure gap.
- 4.6 Take advantage of opportunities for accessing additional funding for municipal programs.
- 4.7 Revise and then implement a new water rate structure.
- 4.8 Adopt a Corporate Planning Calendar on an annual basis.

Goal #5 A professional, well-equipped and innovative work force that takes pride in public service and delivers high quality and efficient municipal programs and services.

Action:

- 5.1 Adopt well-defined and achievable goals and objectives on an annual basis that can be delivered with the City's existing human and financial resources.
- 5.2 Renew the City's contracts with the various employment groups in a manner that recognizes the dedication and commitment of the City's employees, changing economic conditions and the Corporation's financial goals and constraints.
- 5.3 Support the development of a well-trained and skilled workforce by providing training opportunities and recruitment.
- 5.4 Maintain a vibrant and rewarding workplace for City staff.
- 5.5 Encourage new operational efficiencies through incentive programs such as the Savings Achieved Via Employees (SAVE) program.

Goal #6 A diverse and vibrant economy.

Action:

- 6.1 Work in partnership with the private sector, governments and institutional arrangements to effectively market Yellowknife as a tourism and conference destination.
- 6.2 Support the development of Yellowknife's tourism products. Opportunities include, but are not limited to, diamond tourism, the Aurora market, winter activities, cultural tourism, attractions and events.
- 6.3 Identify business and family relocation opportunities and customize them to fit the needs and aspirations of the City.
- 6.4 Research and develop negotiating positions for securing direct benefits to the City from senior governments and resource developers.
- 6.5 Develop an economic diversification strategy.

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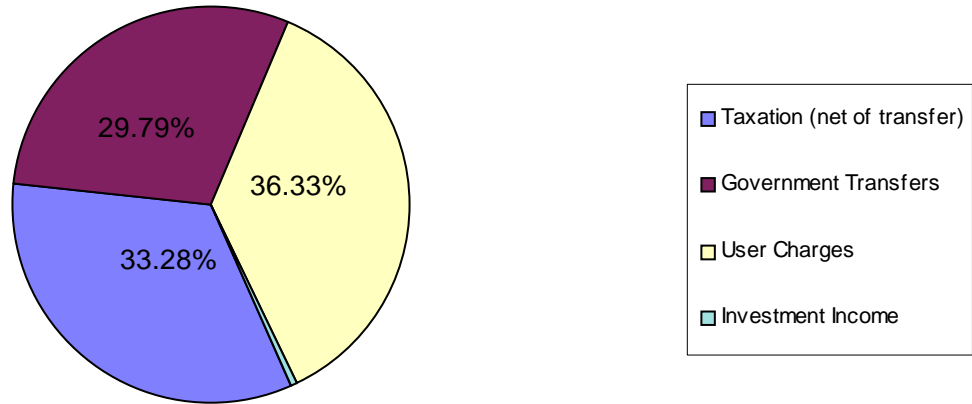
BUDGET SUMMARY

Fund Balances

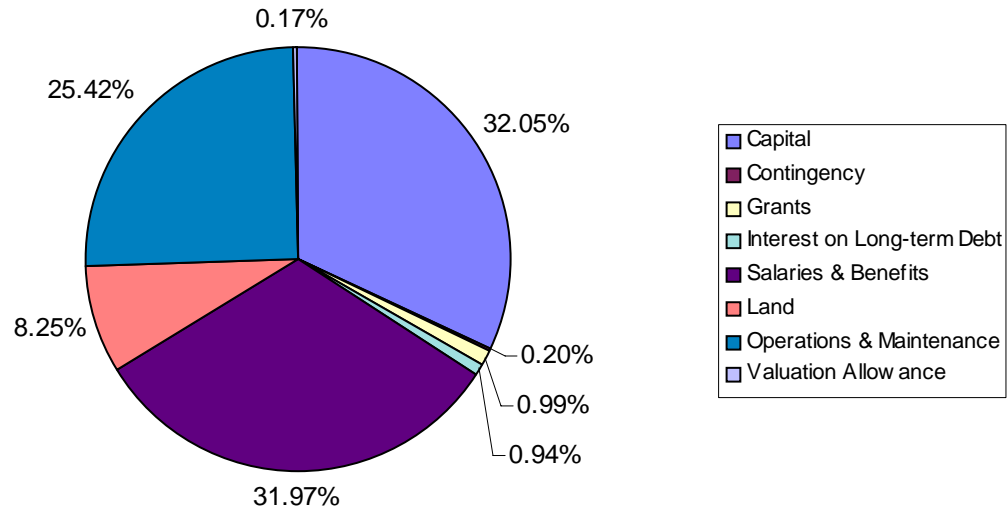
	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)
Operating Fund Balances						
General Fund	1,935	1,810	1,859	1,858	1,867	1,911
Land Development Fund	1,554	416	1,511	1,991	1,482	2,021
Solid Waste Management Fund	(47)	54	211	208	144	83
Water & Sewer Fund	(91)	(16)	(89)	(84)	(346)	(671)
Service Connection Failure Assistance Fund	(240)	(231)	(240)	(240)	(240)	(240)
	<u>3,110</u>	<u>2,033</u>	<u>3,252</u>	<u>3,733</u>	<u>2,907</u>	<u>3,104</u>
Capital Fund Balance	1,182	170	1,513	1	0	0
Reserve Balances						
Information Technology	273	196	311	599	639	799
Major Community Facility	721	1,935	1,659	2,927	6,697	8,832
Mobile Equipment	1,988	1,963	1,661	1,548	1,602	1,487
Downtown Development	136	125	137	139	141	143
Waterfront Development	80	80	80	-	-	-
Twin Pine Hill Trail	125	250	250	250	250	250
Samuel Colley Donation	230	234	239	164	164	164
	<u>3,553</u>	<u>4,782</u>	<u>4,337</u>	<u>5,627</u>	<u>9,493</u>	<u>11,675</u>
	<u>7,845</u>	<u>6,986</u>	<u>9,102</u>	<u>9,361</u>	<u>12,400</u>	<u>14,780</u>



2007 BUDGET TOTAL REVENUE



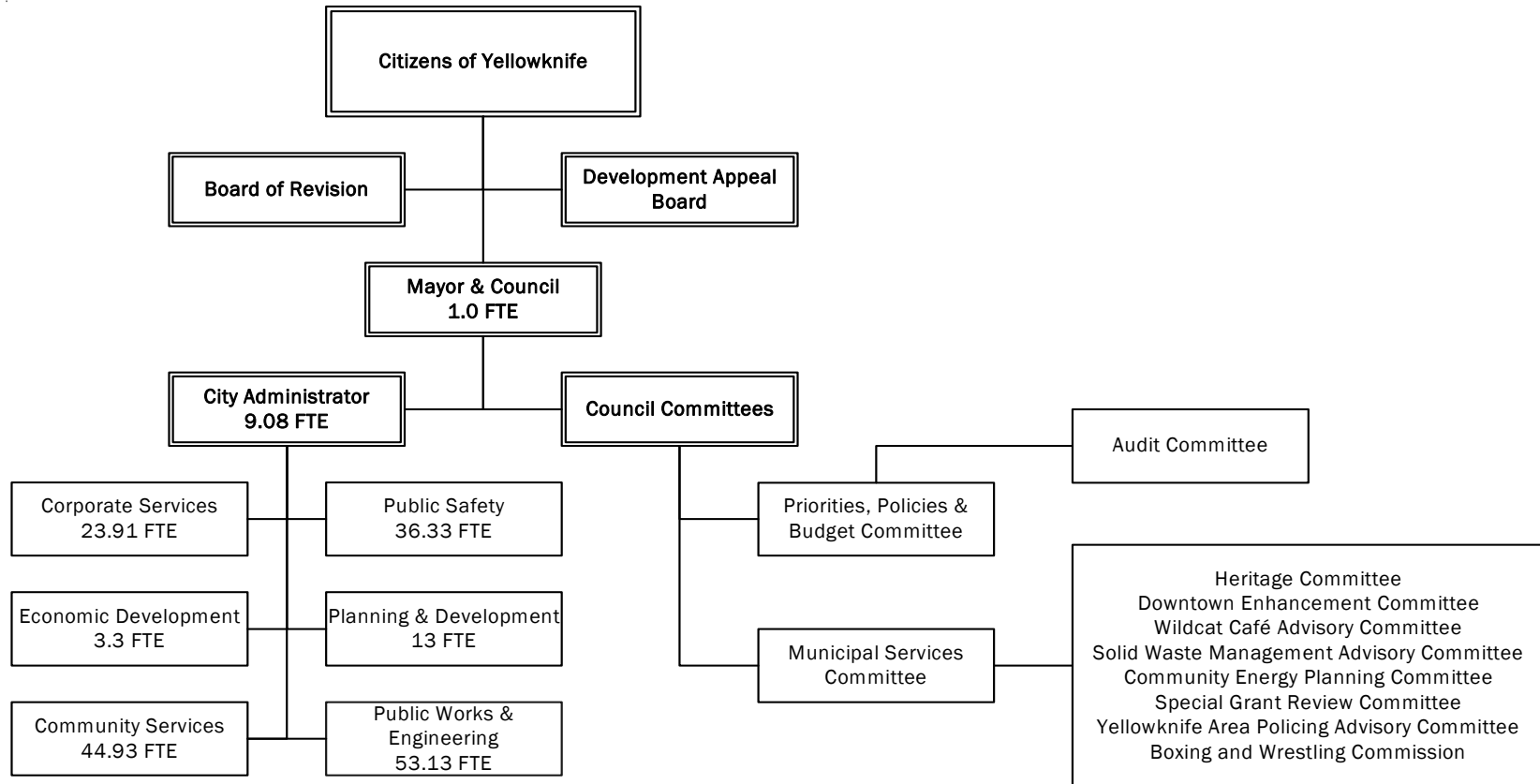
2007 BUDGET TOTAL EXPENDITURES



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STAFFING SUMMARY

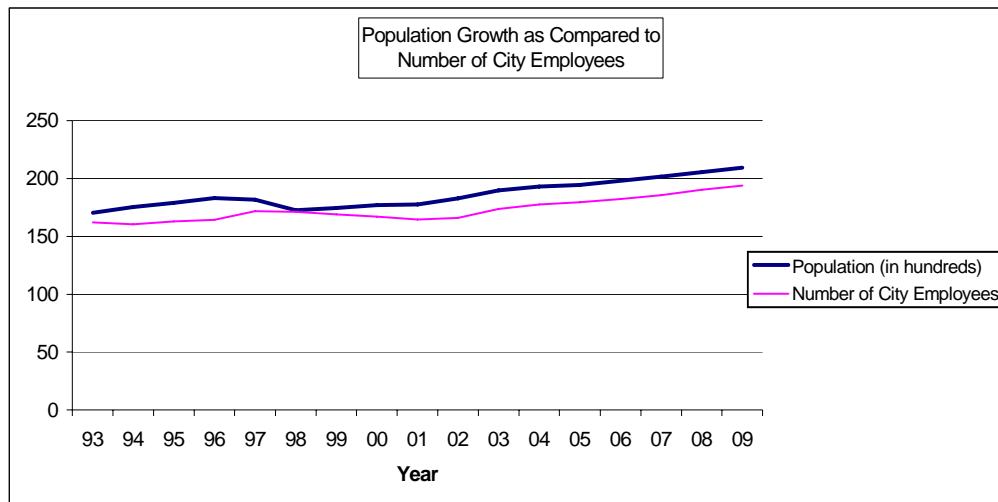


STAFFING SUMMARY

Staffing By Department: (FTE)	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Budget	2008 Budget	2009 Budget	Note
Legislative	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	9.08	11.00	(1)
Community Services	39.50	39.84	42.14	42.56	44.25	44.57	44.93	47.44	48.57	
Corporate Services	23.33	22.83	22.83	22.96	22.94	24.26	23.91	24.26	23.91	
Economic Development	3.00	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	38.33	38.33	
Planning & Development	11.50	12.50	13.00	13.00	13.00	13.00	13.00	13.00	13.00	
Public Works & Engineering	49.38	49.38	50.21	51.26	51.35	51.92	53.13	53.86	54.75	
	164.51	165.95	173.58	177.68	179.68	182.47	184.68	190.27	193.86	
Permanent	146.03	149.53	157.03	161.46	163.46	166.46	168.46	171.46	175.46	
Term	3.00	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	18.81	18.40	
	164.51	165.95	173.58	177.68	179.68	182.47	184.68	190.27	193.86	
Net change in FTE positions	(2.63)	1.44	7.63	4.10	2.00	2.79	2.21	5.59	3.59	

Notes:

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



STAFFING SUMMARY

Staffing By Department: (FTE)

	2007		Note
	Proposed Revisions	2007 Budget	
Legislative		1.00	
City Administration		9.08	
Community Services	0.36	44.93	
Corporate Services	-0.35	23.91	
Economic Development		3.30	
Public Safety	0.99	36.33	(1)
Planning & Development		13.00	
Public Works & Engineering	1.21	53.13	(2)
	<u>2.21</u>	<u>184.68</u>	
Permanent	2.00	168.46	
Part-time/ Casual	0.21	16.22	
	<u>2.21</u>	<u>184.68</u>	

Note:

- (1) Starting October 30, 2006, a new full-time position, Deputy Chief - Employee Safety & Training was added.
- (2) Roads & Sidewalks will have one additional Equipment Operator II, effective July 1, 2007.

Staffing (FTE) Change in positions

	2006	2007
Positions Added:		
Arena - Casual	0.35	0.22
Pool - Casual		0.18
Library Clerk - casual		0.03
HR - Casual	0.08	
IT System Analyst	1.00	
Procurement Services - Casual	0.35	
Deputy Chief - Employee Safety & Training		1.00
City Garage - Casual	0.09	
Equipment Operator II		1.00
Water & Sewer - Casual		0.50
Roads & Sidewalks - Casual		-0.17
Solid Waste - Cashier	1.00	
Solid Waste - Casual	0.07	
Positions Dropped:		
Pool - Casual	-0.03	
Day Camp Leader		-0.07
City Clerk - Casual	-0.35	
Procurement Services - Casual		-0.35
Financial Services - Casual	-0.03	
Municipal Enforcement - Casual	-0.15	-0.01
Public Works Directorate - Casua	-0.04	-0.02
Roads & Sidewalks - Casual	-0.34	
City Garage - Casual		-0.01
Solid Waste - Casual		-0.09
Water & Sewer - Casual	-0.21	
Reorganization:		
Director, Planning & Developmen	1.00	
	<u>2.79</u>	<u>2.21</u>

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GENERAL FUND - Fiscal Services

Fiscal Services Budget

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
Taxation	15,860	16,747	16,678	17,388	18,145	19,005	(1)
Taxes Allocated to Capital	(1,932)	(1,817)	(1,734)	(1,396)	(1,476)	(1,380)	(2)
User Charges:							
Power Distribution Franchise Fee	679	686	686	686	692	699	
Tax Penalties	252	201	260	270	250	230	
GST Refund	-	-	100	-	-	-	
Licence fee (Giant Mine Site)	18	-	-	-	-	-	
Investment Income	192	160	372	315	300	300	
	<u>15,068</u>	<u>15,977</u>	<u>16,362</u>	<u>17,263</u>	<u>17,911</u>	<u>18,854</u>	
Expenditures (By Object)							
Cash Management	167	196	196	166	166	166	
Valuation Allowance	361	40	36	85	85	85	
	<u>529</u>	<u>236</u>	<u>232</u>	<u>251</u>	<u>251</u>	<u>251</u>	
Net Revenue (Expenditures)	<u>14,539</u>	<u>15,741</u>	<u>16,130</u>	<u>17,011</u>	<u>17,660</u>	<u>18,603</u>	
Interfund Transfers							
From Water & Sewer Fund	946	990	934	972	982	992	(3)
From Solid Waste Fund	176	143	169	141	147	152	(3)
From Land Development Fund	175	150	150	175	175	125	(3)
	<u>1,297</u>	<u>1,283</u>	<u>1,253</u>	<u>1,288</u>	<u>1,303</u>	<u>1,269</u>	
	<u>15,837</u>	<u>17,024</u>	<u>17,383</u>	<u>18,299</u>	<u>18,963</u>	<u>19,871</u>	

Notes:

- (1) 2007 property taxes are based on 2006 assessed values. Growth in 2006 assessed values is based on a review of building permits to September 2006. Property taxation includes payments-in-lieu of taxes by the federal and territorial governments as well as crown corporations. 2006 assessment growth was based on a 1% increase from private development (net of the decrease in mine assessment as a result of the closure allowance for Giant Mine and Miramar Con Mine Ltd). The increase in taxation is based on the assumption that the mill rate will increase by 3.7% in 2007, 2.75% in 2008 and 2.25% in 2009.
- (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

2007 Property Tax Revenue

Classification	Mill Rate	2006 Assessment (000's)	2006 Growth (000's)	2007 Revenue (000's)	Growth (%)
Residential	8.72	644,206	12,000	5,721	1.9%
Multi-residential	8.90	217,235	8,000	2,005	3.7%
Commercial/Industrial	15.16	403,852	10,000	6,272	2.5%
Mining & Quarrying	17.21	19,532	-4,700	255	-24.1%
High Density Parking	7.57	3,362	0	25	0.0%
Agriculture	8.72	1,285	0	11	0.0%
		1,289,472	25,300	14,290	2.0%
Exempt Properties		0	0	-38	0.0%
		1,289,472	25,300	14,252	2.0%

Classification	Mill Rate	2006 Assessment (000's)	2006 Growth (000's)	2007 Revenue (000's)	Growth (%)
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Government of the Northwest Territories

Residential	8.72	3,723	0	32	0.0%
Multi-residential	8.90	2,497	0	22	0.0%
Commercial/Industrial	15.16	127,597	1,313	1,954	1.0%
Mining & Quarrying	17.21	10,766	-10,766	0	-100.0%
		144,583	-9,453	2,008	-6.5%

Government of Canada

Residential	8.72	24,182	0	211	0.0%
Multi-residential	8.90	14,620	0	130	0.0%
Commercial/Industrial	15.16	44,989	0	682	0.0%
		83,791	0	1,023	0.0%

Crown Corporations

Residential	8.72	0	0	0	0.0%
Commercial/Industrial	15.16	6,902	0	105	0.0%
		6,902	0	105	0.0%
		235,276	-9,453	3,136	-6.5%

Total		1,524,748	15,847	17,388	1.0%
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GENERAL FUND - Mayor & Council

Staffing Summary

	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Budget	2008 Budget	2009 Budget	Note
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

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
Government Transfers							
Formula Funding	50	-	-	-	-	-	(1)
Other	-	-	-	-	-	-	
	50	-	-	-	-	-	
Expenditures (By Activity)							
Council	415	429	446	526	521	531	
Public Information	54	62	62	62	62	62	
Strategic Planning	80	40	33	40	40	40	(1)
Community Assistance	486	490	495	492	494	496	(2)
Contingency	84	100	100	100	100	100	(3)
	1,119	1,121	1,135	1,220	1,216	1,228	
Net Revenue (Expenditures)	(1,069)	(1,121)	(1,135)	(1,220)	(1,216)	(1,228)	
Expenditures (By Object)							
Wages & Benefits	301	310	310	384	394	404	(4)
Other O&M	818	811	825	836	822	824	
	1,119	1,121	1,135	1,220	1,216	1,228	

Note:

- (1) In 2005, GNWT grant was received to finance Community Initiative Project.
- (2) 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.
- (3) 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.
- (4) Council's salary and benefit will increase from 2007 onwards.

GENERAL FUND - Mayor & Council

Mayor & Council Performance Measures

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

Note:

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

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Grants							
Senior Citizens/Disabled tax rebate	55	60	64	62	64	66	
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	
	486	490	495	492	494	496	



GENERAL FUND - Mayor & Council

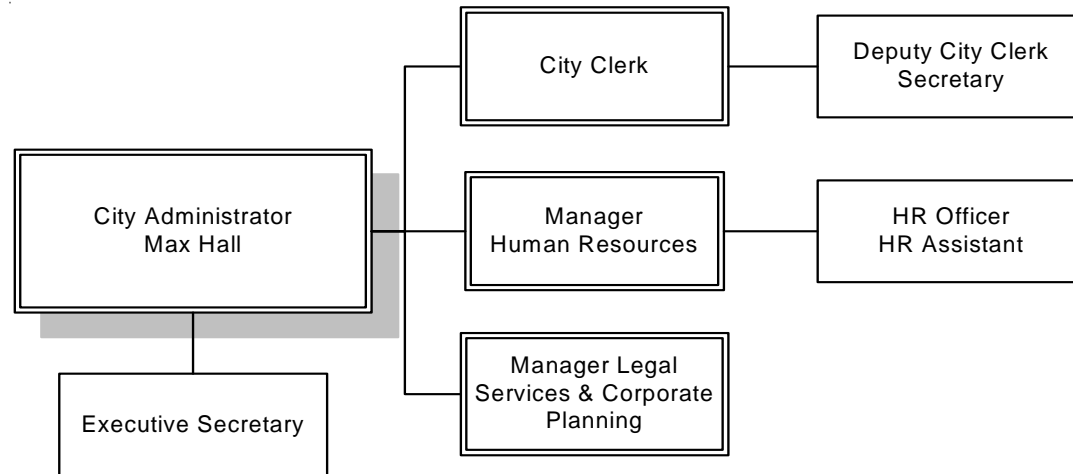
	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)
Core Grants						
Caribou Carnival	17,000	17,000	17,000			
Festival of the Midnight Sun	5,000	5,000	5,000			
Folk on the Rocks	15,000	15,000	15,000			
Northern Arts & Cultural Centre	75,000	75,000	75,000			
Side Door Youth Drop In Centre	40,000	40,000	40,000			
Yellowknife Seniors Society	55,000	55,000	55,000			
Yellowknife Curling Club	15,000	11,000	11,000			
Yellowknife International Airshow Society	10,000	10,000	10,000			
Special Olympics NWT	3,000	3,500	3,500			
Championship Dog Sled Derby	15,000	15,000	15,000			
NWT Council For Persons With Disabilities	15,000	18,500	18,500			
Yellowknife Ski Club	25,000	25,000	25,000			
The Snow King Winter Festival	10,000	10,000	10,000			
	300,000	300,000	300,000	300,000	300,000	300,000
Special Grants						
Art & Craft Festival	5,000		-			
Ad Hoc Canadian & Immigrations	-		5,000			
Caribou Carnival	25,000		-			
Community Emergency Response	10,000		5,000			
Canadian Hard of Hearing Association YK	-		800			
Diamond In The Rough Hockey	2,000		-			
Ecology North	2,000		2,000			
Funkfest YK	7,000		5,000			
Folk on the Rocks	10,000		5,000			
John Howard Society	-		2,500			
Garderie Plein Soleil	1,000		-			
Lunch Pail Theatre	2,000		-			
Native Communication Society of the NWT	-		500			
NWT 5 Pin Association	-		5,000			
NWT Squash Association	-		1,500			
Nats'eju Dahk'e	1,475		500			
Stanton Hospital Foundation	-		5,000			
ST.Pat's SADD	-		1,000			
Sport North KIDSPORT	-		2,500			
St John Ambulance	10,725		11,500			
Yellowknife Inuit Katujjigatigintit	-		2,500			
Yellowknife Association for Community Living	2,500		2,500			
Yellowknife Breastfeeding Support Group	-		850			
Yellowknife Community Wellness Coalition	5,000		11,500			
Yellowknife Dog Trotters Association	-		4,000			
Yellowknife Foster Families	5,000		-			
Yellowknife Gymnastics Club	-		8,000			
Yellowknife International Airshow	-		15,000			
Yellowknife Laughter Club	3,000		-			
Aboriginal Honor Fund	-		500			
Aurora Arts Society	-		1,600			
Paddlers For Parts Assoc.	3,200		-			
Western Arctic Moving Pictures	4,000		-			
Yellowknife Playgroup Association	1,100		750			
	100,000	100,000	100,000	100,000	100,000	100,000

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GENERAL FUND - City Administrator

DEPARTMENT STAFFING



Staffing Summary

	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Budget	2008 Budget	2009 Budget	Note
City Administrator's Office	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	
City Clerk's Office	2.00	2.00	2.00	2.80	2.80	3.30	3.35	3.00	3.00	3.00	4.00	(1)
Human Resources	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.08	3.08	3.08	4.00	(2)
	7.00	7.00	7.00	7.80	7.80	9.30	9.35	9.08	9.08	9.08	11.00	
Permanent Positions	7.00	7.00	7.00	7.50	7.50	9.00	9.00	9.00	9.00	9.00	11.00	
Part-time/ casual				0.30	0.30	0.30	0.35	0.08	0.08	0.08	0.00	
	7.00	7.00	7.00	7.80	7.80	9.30	9.35	9.08	9.08	9.08	11.00	

Note:

- (1) Communication Co-ordinator in 2009
- (2) HR Officer-Safety and Training in 2009

CITY ADMINISTRATOR'S OFFICE

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

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.

2006 Highlights

The highlights of the City Administrator include:

- Completion of Health and Safety Program Evaluation and development of a comprehensive safety manual and training plan;
- Adoption of the external review of the Department of Planning and Development;
- Participation on the Gas Tax Funding Formal Advisory Committee;
- Development of Utsingi Drive Industrial Lots;
- Participation on the Board of Directors of the Northern Communities Insurance Reciprocal;
- Adoption of the recommendations of the Zoning By-law Review Committee;
- Adoption of the Facilities for Kids report on community consultation regarding the proposed Field House.

2007/2008/2009 Goals

- Provide advice and support to Mayor and Council;
- Foster the development of an economically diverse and vibrant local economy;
- Implement Council's goals, supported by policies and strategic plans;
- Provide financial planning and management that reflect 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 corporation 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;
- Represent and promote the capital city of the Northwest Territories.

2007/2008/2009 Objectives

- Work with Council to establish an achievable set of Goals and Objectives;
- Provide the administrative leadership necessary to achieve the Goals and Objectives adopted by Council;
- Oversee negotiation of a new contract 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;
- Respond to and address additional matters raised by Council beyond those in the foregoing;
- Oversee negotiation and the sale of lands as may be required;
- Ensure functional intergovernmental communication.



GENERAL FUND - City Administrator

Administration Department Budget

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
Grants	2	-	-	-	-	-	
	2	-	-	-	-	-	
Expenditures (By Division)							
City Administrator	548	632	839	743	537	552	
City Clerk	310	358	345	347	358	486	
Human Resources	672	853	934	895	995	1,045	
	1,530	1,842	2,118	1,985	1,890	2,083	
Net Revenue (Expenditures)	(1,528)	(1,842)	(2,118)	(1,985)	(1,890)	(2,083)	
Expenditures (By Object)							
Wages & Benefits	914	1,031	1,024	1,031	1,195	1,363	
Other O&M	616	811	1,094	954	695	720	
	1,530	1,842	2,118	1,985	1,890	2,083	

City Administrator Budget

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
Grants	2	-	-	-	-	-	
	2	-	-	-	-	-	
Expenditures (By Activity)							
Council	203	294	423	359	199	204	
Policy Development	263	243	237	273	258	265	
Public Information	82	95	179	111	81	83	
	548	632	839	743	537	552	(1)
Net Revenue (Expenditures)	(546)	(632)	(839)	(743)	(537)	(552)	
Expenditures (By Object)							
Wages & Benefits	354	362	362	381	395	411	
Other O&M	194	270	477	362	142	141	(2)
	548	632	839	743	537	552	

Note:

- (1) The increase in 2006 forecast is due to unexpected increase in legal fees.
- (2) O&M budget increases 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.

2006 Highlights

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

- Conduct of the 2006 municipal general election and Yellowknife Catholic School board of trustees election;
- Continuation and enhancement of the City's weekly resident flyer *Capital Update*;
- Provision of administrative support to the 2006 Yellowknife Board of Revision;
- Provision of administrative support to the Development Appeal Board;
- Provision of administrative support to the Council Remuneration Review Committee;
- Provision of administrative support to the Yellowknife Area Policing Advisory Committee;
- Coordination, production and distribution of Council and committee agendas and reports, both in hardcopy and on the City's website;
- Provision of administrative support to Council and standing committees of Council;
- Training new employees on records management software;
- Maintaining website content.

2007/2008/2009 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 and Yellowknife Area Policing Advisory Committee;
- 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.



2007/2008/2009 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

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
Grants	-	-	-	-	-	-	
Expenditures (By Activity)							
Council	193	193	186	225	233	278	
Board Support	20	22	21	23	23	29	
Election Administration	8	59	57	14	14	72	
Public Information	69	76	73	77	79	95	
Records Management	20	8	8	8	9	12	
	<u>310</u>	<u>358</u>	<u>345</u>	<u>347</u>	<u>358</u>	<u>486</u>	
Net Revenue (Expenditures)	<u>(310)</u>	<u>(358)</u>	<u>(345)</u>	<u>(347)</u>	<u>(358)</u>	<u>(486)</u>	
Expenditures (By Object)							
Wages & Benefits	249	256	244	272	282	384	(1)
Other O&M	61	102	101	75	76	102	(2)
	<u>310</u>	<u>358</u>	<u>345</u>	<u>347</u>	<u>358</u>	<u>486</u>	

Notes:

- (1) in 2009, there will be an additional FTE - Communication Co-ordinator.
 (2) In 2006 and 2009, there was/ will be a general election for the City Council.

City Clerk Performance Measures

	Projected 2005	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009	Notes
Workload Indicators:							
Council & Committee meetings attended	100	93	100	100	100	100	
Directors meetings	50	50	50	50	50	50	
By-laws reviewed in preparation for Council	55	46	55	55	55	55	
Memorandums to Committee reviewed	195	176	195	195	195	195	
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)	\$1,155	\$1,039	\$1,166	\$1,244	\$1,350	\$1,430	
Effectiveness Measures:							
# of weekly advertising circulars delivered	7,709	7,709	7,709	7,709	8,009	8,009	
Mayor/ Council Election:							
Voter turnout	-	-	29%	-	-	35%	
Voter turnout for approval of By-laws:							
Paving/ Road Rehabilitation	-	-	-	-	-	-	(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 2007-2009 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.

2006 Highlights:

The highlights of the Human Resources Division include:

- Facilitated the completion of a comprehensive safety audit and the development of a Safety Program;
- Successful recruitment of difficult-to-recruit positions during a labour market shortage;
- Successful recruitment of a Fire Chief;
- Successful development, implementation and recruitment for the new position of Deputy Fire Chief, Employee Safety and Training;
- Increased Occupational Safety & Health Committee meetings;
- Conducted audits of all facilities for employee safety purposes;
- Managed the first year-end and carry-over aspects of attendance software;
- Completed employment by-law negotiations with Municipal Enforcement Officers.

2007/2008/2009 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;
- 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;
- Demonstrate high standards of ethical behavior, including the protection of confidentiality and the promotion of fair and equitable treatment of all employees;

- 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;
- Manage accurate and timely human resource information and to respond to customer needs by providing this information promptly;
- Foster policy development and maintenance.

2007/2008/2009 Objectives

The objectives to meet these goals are to:

- Staff vacancies in a timely and cost effective manner with suitable and qualified persons in accordance with the merit principle.
- Review and revise recruitment strategies according to labour market conditions.
- Ensure that job descriptions accurately reflect the duties and responsibilities of the position and are classified accordingly.
- Regularly maintain and monitor statistical, attendance and benefit reports.
- Utilize performance measurement tools efficiently, appropriately and in a timely manner.
- Continue development of a retention strategy for the City, focusing on current labour market issues that will enable us to meet Council's Strategic Goal #5: "A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services."
- Work proactively with all union and employee groups by actively participating in Joint Consultative Committees.

- Ensure that negotiations take place in a timely and constructive manner for employment contracts.
- Actively promote the Employee Recognition and SAVE programs.
- Participate in various departmental staff meetings addressing concerns and/or issues.
- Promote the “Open Door” policy of Human Resources so employees can establish a sense of organizational wholeness.
- Communicate with all employees on a regular basis.
- Conduct an orientation program that further enhances employee communication and facilitates the employer-employee bond for new hires.
- Keep employees apprised of entitlements, cost saving measures and changes to benefits.
- Provide senior management with quarterly reports on overtime, leave and attendance.
- Provide senior management with quarterly reports on performance appraisals.
- Manage the training and development budget to ensure that employees have access to opportunities and that training for core competencies and professional development is provided.
- Provide in-house training programs, including opportunities for audio conferences.
- Produce a regular electronic newsletter that is informative for employees and is posted on bulletin boards for those who do not have access to it electronically.
- Monitor and update the occupational safety and health program on an annual basis.
- Ensure employees are aware of safety related training opportunities and encouraging their attendance.
- Manage disability cases jointly with Workers’ Compensation Board and/or the insurance provider, as appropriate.
- Review existing policies and providing revisions that are appropriate to the current workforce.
- Research, develop and implement new policies where appropriate.



GENERAL FUND - City Administrator

Human Resources Budget

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
Grants	-	-	-	-	-	-	
	-	-	-	-	-	-	
Expenditures (By Activity)							
Payroll & Benefits Administration	165	235	258	219	336	305	(1)
Labour Relations	146	199	218	212	215	255	
Employee Placement	117	150	165	158	159	184	
Employee Development	215	229	251	247	244	253	
Occupational Health & Safety	28	38	42	59	41	48	
	672	853	934	895	995	1,045	
Net Revenue (Expenditures)	(672)	(853)	(934)	(895)	(995)	(1,045)	
Expenditures (By Object)							
Wages & Benefits	311	413	418	377	518	567	(1)
Other O&M	361	440	516	518	477	478	
	672	853	934	895	995	1,045	

Notes:

- (1) The employee accrued future benefit will increase from 2007 to 2009 since more employees will be added to the qualified age groups. One more PY is planned in 2009- Safety Officer.

GENERAL FUND - City Administrator

Human Resources Performance Measures

	Projected 2005	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009	Notes
Workload Indicators:							
Recruitment							
No. new hires/ promotions/ transfers							
Permanent	30	41	40	30	30	30	
Casual/ Part-time/ Term	80	96	95	95	95	95	
Labour Relations							
No. grievances filed	8	8	15	10	10	10	
No. Joint Consultation Committee meetings held	0	0	3	4	4	4	
Payroll Benefit Administration							
No. T4s issued	330	344	340	340	340	340	
Employment Development							
No. conferences, seminars and training sessions attended by City employees	100	81	90	100	100	100	
Occupational Health & Safety							
No. safety related training workshops	25	30	25	25	25	25	
No. Divisional ("tool box") meetings	100	102	100	100	100	100	
No. OHS meetings	4	4	6	6	6	6	
No. workplace injuries reported	50	58	40	35	33	32	
Efficiency Measures:							
Recruitment							
Cost per new hire	\$3,500	\$3,540	\$3,925	\$3,500	\$3,500	\$3,500	
Labour Relations							
Average no. sick days per employee	5	5.5	5	5	5	5	
Payroll Benefit Administration							
Average cost to process payroll per employee per pay period	\$2.40	\$1.90	\$2.00	\$2.20	\$2.20	\$2.20	
Average monthly cost to the City to provide employee benefit package	\$80,400	\$79,850	\$83,000	\$86,320	\$90,700	\$94,300	
Employee Development							
Average annual cost of employee devt.: per employee	\$1,000	\$750	\$1,100	\$1,200	\$1,200	\$1,200	
per course	\$1,975	\$1,515	\$2,000	\$2,000	\$2,000	\$2,000	
Occupational Health & Safety							
No. of "lost time" accidents	20	21	10	20	20	20	



Human Resources Performance Measures (Continued)

	Projected 2005	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009	Notes
Effectiveness Measures:							
Recruitment							
% of vacancies filled internally	55%	35%	25%	30%	30%	30%	
% of vacancies filled by fully qualified candidates	75%	65%	75%	75%	75%	75%	
Labour Relations							
Turnover ratio	15%	20%	20%	20%	20%	20%	
% of grievances settled before arbitration or withdrawn	85%	85%	75%	85%	85%	85%	
Employee Development							
Average no. training opportunities per employee per year	1.5	1.5	1.5	2	2	2	
Occupational Health & Safety							
Comparative analysis of injuries - increase or (decrease)	(3)	(5)	(18)	(5)	(2)	(1)	(1)

Note:

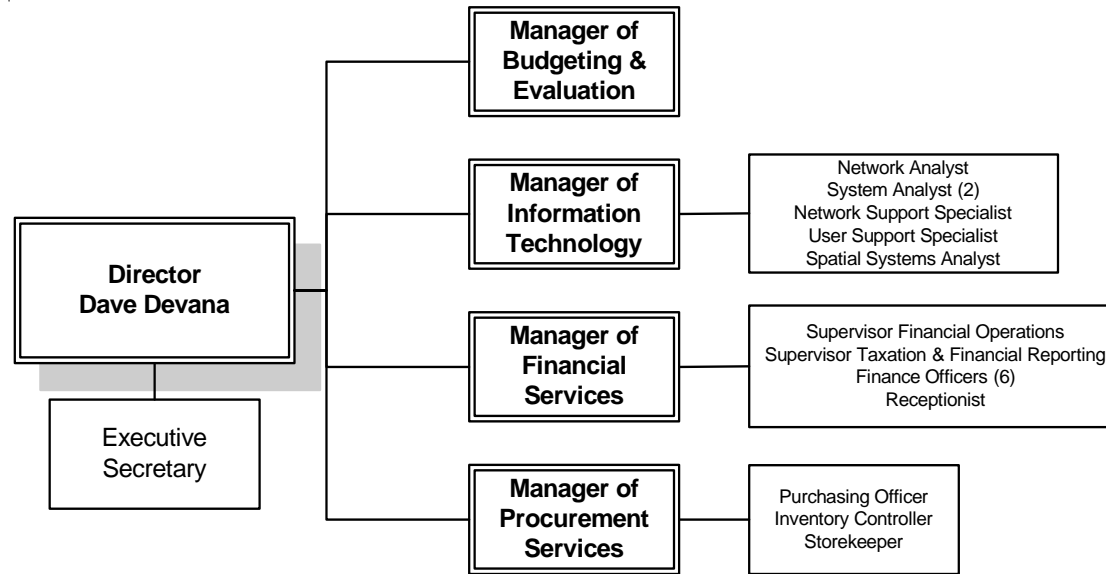
(1) Number of workplace injuries for current year minus number of workplace injuries for previous year. If the result is negative, it indicates a decrease.

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GENERAL FUND - Corporate Services

DEPARTMENT STAFFING



Staffing Summary

	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Budget	2008 Budget	2009 Budget	Note
Directorate	3.00	3.00	3.50	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
Financial Services						9.96	9.94	9.91	9.91	9.91	9.91	
Accounting	5.30	5.30	5.30	5.30	5.30							
Treasury	6.00	6.00	5.53	5.53	5.53							
Procurement Services	4.30	4.30	4.00	4.00	4.00	4.00	4.00	4.35	4.00	4.35	4.00	
Information Technology	5.30	5.30	5.00	5.00	5.00	6.00	6.00	7.00	7.00	7.00	7.00	
	23.90	23.90	23.33	22.83	22.83	22.96	22.94	24.26	23.91	24.26	23.91	
Permanent Positions	23.00	23.00	23.03	22.53	22.53	22.53	22.53	23.53	23.53	23.53	23.53	
Part-time/ casual	0.90	0.90	0.30	0.30	0.30	0.43	0.41	0.73	0.38	0.73	0.38	
	23.90	23.90	23.33	22.83	22.83	22.96	22.94	24.26	23.91	24.26	23.91	

Note: In 2003 the City reorganized the Departments of Corporate Services and Finance. The Accounting and Treasury were combined into one.

CORPORATE SERVICES DIRECTORATE

The Corporate Services Department is responsible for four service areas: financial and tax assessment, budget and financial reporting, 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.

2006 Highlights

The highlights of the Corporate Services Directorate 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 financial reports achieve the 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 a Distinguished Budget Presentation Award from GFOA for the triennial budget beginning January 1, 2006. 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).

2007/2008/2009 Goals

The goals of the Corporate Services Directorate are to:

- Provide efficient client support to City Council and Administration in the areas of finance, 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 accounting principles, such that the needs for financial information, both internal and external, are well served.
- Manage the City's financial resources prudently.

2007/2008/2009 Objectives

The objectives of the Corporate Services Directorate are to:

- Prepare an audited annual report by March 31st that qualifies for the Canadian Government Finance Officers Association Award for Financial Reporting.
- Prepare a multi-year budget document for 2007/2008/2009 that reflects the goals and objectives of Council.
- Continue to assist with the implementation of new municipal software.
- Implement a new Fees and Charges By-law.
- Prepare for a Request for Proposal call for property assessment services.
- Investigate 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

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
Government Transfers	733	634	625	509	467	425	(1)
User Charges	319	323	404	351	351	351	
	<u>1,051</u>	<u>957</u>	<u>1,029</u>	<u>860</u>	<u>818</u>	<u>776</u>	
Expenditures (By Division)							
Directorate	558	556	597	596	596	615	
Information Technology	1,058	1,234	1,242	1,336	1,422	1,464	
Financial Services	737	804	744	824	875	908	
Procurement & Risk Management Services	1,466	1,439	1,459	1,424	1,329	1,225	
	<u>3,820</u>	<u>4,032</u>	<u>4,042</u>	<u>4,179</u>	<u>4,221</u>	<u>4,212</u>	
Net Revenue (Expenditures)	<u>(2,768)</u>	<u>(3,075)</u>	<u>(3,013)</u>	<u>(3,319)</u>	<u>(3,403)</u>	<u>(3,436)</u>	
Expenditures (By Object)							
Wages & Benefits	1,875	2,028	1,982	2,144	2,252	2,335	
Other O&M	1,945	2,004	2,060	2,035	1,969	1,877	
	<u>3,820</u>	<u>4,032</u>	<u>4,042</u>	<u>4,179</u>	<u>4,221</u>	<u>4,212</u>	

Note:

- (1) The insurance grant from GNWT will decrease from \$625,000 in 2006 to \$509,000 in 2007. It is anticipated that the insurance premium will eventually decline.

GENERAL FUND - Corporate Services

Directorate Budget

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
Grants	9	-	-	-	-	-	
User Charges	140	140	140	140	140	140	(1)
	<u>149</u>	<u>140</u>	<u>140</u>	<u>140</u>	<u>140</u>	<u>140</u>	
Expenditures (By Activity)							
Labour Relations	7	8	8	8	9	9	
Support to Council	101	102	109	109	109	113	
Property Assessment	185	194	208	208	208	215	(1)
Financial Reporting & Analysis	266	252	271	270	270	279	
	<u>558</u>	<u>556</u>	<u>597</u>	<u>596</u>	<u>596</u>	<u>615</u>	
Net Revenue (Expenditures)	<u>(409)</u>	<u>(416)</u>	<u>(457)</u>	<u>(456)</u>	<u>(456)</u>	<u>(475)</u>	
Expenditures (By Object)							
Wages & Benefits	333	339	378	382	381	399	
Other O&M	225	217	219	214	215	216	
	<u>558</u>	<u>556</u>	<u>597</u>	<u>596</u>	<u>596</u>	<u>615</u>	

Note

(1) Since 1995, the City has entered into an assessment authority agreement with GNWT. The City is conducting a general assessment in 2006.



INFORMATION TECHNOLOGY

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.

2006 Highlights

The highlights of the Information Technology Division include:

- Enhancing the internal Geographic Information System (GIS) to meet growing user demand;
- Launching the external GIS web site to enhance public service and meet the changing needs and priorities of its citizens;
- Presenting the Yellowknife GIS integration experience at the BC MISA Conference and obtaining coverage in the national MISA publication;
- Expanding the storage area network to accommodate the City's growing data storage demands;
- Sustaining efforts to protect the City's information technology infrastructure, including the:
 - Ongoing upgrades to the network infrastructure and server base to provide increased capacity and reliability;
 - Ongoing maintenance of anti-spam, anti-virus, and web content filtering services.
- Equipping City Councillors with laptop computers to assist them in managing City-related tasks efficiently and effectively;
- Deploying an improved support request tracking process that simplifies the contact process for the user and exploits the strengths of each support team member;

- Assuming responsibility for the City's telephone and cell phone infrastructure;
- Installing additional security cameras in City buildings to protect citizens, staff, and property;
- Maintaining regular e-mail updates to keep City staff informed of Information Technology projects, services, and issues.

2007/2008/2009 Goals

The goals of the Information Technology Division are to:

- Provide focused information technology that is responsive to the requirements of all City Departments;
- Support the efficient and effective operation of all information systems, and ensure that service interruptions are minimized;
- Supply technical leadership and support for ongoing systems projects within the civic organization.

2007/2008/2009 Objectives

The objectives of the Information Technology Division are to:

- Continue to provide City employees with the appropriate hardware and software tools to enable them to do their jobs efficiently and effectively;
- Provide prompt and knowledgeable responses to user problems and requests for assistance;
- Deliver appropriate support and assistance for telephone and cell phone users, and integrate the services into the City's technology infrastructure;
- Supply continued leadership to support and sustain the City's information technology infrastructure;

GENERAL FUND - Corporate Services

- Support City departments with the technology components of their projects;
- Effectively manage the various information technology capital projects, including:
 - Deployment, coordination, and expansion of GIS tools throughout the organization and to the citizens of Yellowknife;
 - Customization and deployment of the technical infrastructure required to support Mobile Inspection services;
 - Coordination of projects to integrate Payroll, WorkTech, and Diamond /eEnterprise data;
 - Expansion of the public access services at the Public Library;
 - Evaluation, acquisition, and deployment of an electronic agenda system for Council and Committee meetings;
 - Selection and implementation of a card swipe system to control access at City managed facilities;
 - Selection and deployment of integrated in-car cameras and radar units for the Municipal Enforcement Division;
 - Evaluation and implementation of software to provide integrated tracking and billing services for the new scale at the Solid Waste Baling Facility;
 - Enhancement of the Point of Sale systems and services to streamline customer service;
 - Migration of the telephone system to exploit technological advances and integrate the services into the City's information technology infrastructure;
 - Implementation of the Diamond Collections and Budget Management modules;
 - Redesign of the City's web presence to meet expanding user expectations and enhance service levels.



GENERAL FUND - Corporate Services

Information Technology Budget

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
User Charges	-	-	-	-	-	-	
	-	-	-	-	-	-	
Expenditures (By Activity)							
Maintenance	590	701	706	775	837	865	
Installation	272	303	305	268	279	285	
Training & Support	131	154	155	214	223	228	
System Development	65	76	77	79	83	86	
	1,058	1,234	1,242	1,336	1,422	1,464	
Net Revenue (Expenditures)	(1,058)	(1,234)	(1,242)	(1,336)	(1,422)	(1,464)	
Expenditures (By Object)							
Wages & Benefits	579	634	634	691	723	755	(1)
Other O&M	479	600	608	645	699	709	
	1,058	1,234	1,242	1,336	1,422	1,464	

Notes:

- (1) Starting from July 2006 an additional PY was added for system analyst who is responsible for the management of the City's spatial data and GIS applications.

GENERAL FUND - Corporate Services

Information Technology Performance Measures

	Projected 2005	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009	Notes
Workload Indicators							
No. of servers	24	23	25	25	23	22	
No. of user workstations	132	126	130	134	138	142	
No. of public access workstations (Library)	6	6	6	12	12	12	
No. of laptops	8	8	21	24	24	18	
Administration	4	4	4	4	4	4	
Elected Officials	0	0	10	10	10	10	
Arctic Winter Games	0	0	3	6	6	0	
Loaners	4	4	4	4	4	4	
No. of handhelds	13	11	10	7	4	0	
No. of cell phones	-	-	57	61	65	69	(1)
No. of scanners	27	27	28	33	33	33	
No. of special purpose computer systems	13	19	24	25	26	27	
No. of applications supported	187	191	194	197	175	175	
Desktop (core)	14	16	16	15	14	14	
Desktop (specialized)	64	66	71	75	73	73	
AS400	20	20	20	20	0	0	
Diamond/ eEnterprise	39	39	40	40	42	42	
Class	11	11	11	11	11	11	
FDM	7	7	5	5	5	5	
IVR	3	3	3	3	3	3	
Web	22	22	22	22	22	22	
Operating Systems	7	7	6	6	5	5	
No. of work orders opened	1,936	2,163	2,291	2,336	2,383	2,431	
No. of work orders closed	1,932	2,164	2,159	2,223	2,290	2,359	
% of work orders closed	100%	99%	94%	95%	96%	97%	
Efficiency Measures							
Average infrastructure cost per user	\$4,388	\$3,842	\$4,266	\$3,991	\$4,164	\$4,331	
Average support cost per user	-	\$2,609	\$2,721	\$2,795	\$2,894	\$3,035	(2)
Effectiveness Measures							
% of users receiving updated PC	32%	32%	33%	33%	33%	33%	
Web site visitors per day	1,296	1,283	1,321	1,378	1,437	1,500	
Informational Site	1,172	1,161	1,204	1,252	1,302	1,354	
eBusiness	74	73	68	72	77	81	
eConnect	50	50	48	53	58	64	

Note:

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

(2) New Indicator



FINANCIAL SERVICES

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

2006 Highlights

The highlights of the Financial Services Division include:

- Monthly reconciliation procedures of all subsystems were reinstated;
- Financial Services staff received further training in the cash receipt function to improve customer service. All staff can now handle both cashier and receptionist functions, ensuring adequate coverage;
- Staff received training on the report writer function of the financial software to enable minor changes to various reports within the division, thereby increasing efficiency;
- Property owners paid off outstanding taxes on 90% of the properties listed on the original 2006 tax auction list, leaving only one property which was sold at the 2006 tax auction;
- Staff have been handling the accounts payable function more efficiently. The number of invoices paid more than 30 days after the invoice date decreased from 982 in 2004 to 312 in 2005. It is forecasted that number will drop to 150 in 2006;
- Staff have stepped up efforts to collect outstanding debts, and the cash conversion cycle has been reduced from 65 days in 2004 to 55 days in 2005.
- Staff have developed desktop manuals for all basic financial functions

2007/2008/2009 Goals

The goals of the Financial Services Division are to:

- Provide courteous and helpful assistance to customers;
- Improve the internal controls within the division;
- Improve the administration of Lottery By-law No. 4092;
- Manage the City's financial resources prudently;
- 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;
- Diligently collect outstanding amounts owed to the City.

2007/2008/2009 Objectives

The objectives of the Financial Services Division are to:

- Continue to develop and improve sound financial procedures for the utilities, taxes, 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 finance software to collect, in a prudent manner, any outstanding balances;
- Prepare quarterly cash flow reports and improve cash management;
- Create a calendar of events for the division to incorporate into the Corporate Services calendar to ensure all legislative requirements are met;
- Implement regular monthly training sessions on financial procedures;
- Conduct a survey to identify areas where the City's customers can be better served.

GENERAL FUND - Corporate Services

Financial Services Budget

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
User Charges	179	183	204	211	211	211	
	179	183	204	211	211	211	
Expenditures (By Activity)							
Cash Receipts & Collections	209	220	204	225	239	248	
Cash Management	32	21	19	21	22	23	
Customer Invoicing	182	166	153	170	180	187	
Financial Analysis and Reporting	199	227	211	233	248	257	
Lottery Licensing	14	21	19	21	22	23	
Public Information/ Inquiry	40	84	78	86	92	95	
Vendor Payments	61	65	60	67	71	74	
	737	804	744	824	875	908	
Net Revenue (Expenditures)	(559)	(621)	(540)	(613)	(664)	(697)	
Expenditures (By Object)							
Wages & Benefits	645	709	628	721	771	802	
Other O&M	92	94	116	103	104	106	
	737	804	744	824	875	908	



GENERAL FUND - Corporate Services

Financial Services Performance Measures

	Projected 2005	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009
<u>Workload Indicators:</u>						
Accounts Payable and Disbursements						
No. of accounts payable invoices processed	4,850	4,980	5,100	5,200	5,300	5,400
No. of VISA card transactions processed	7,300	7,089	7,300	7,400	7,500	7,600
No. of VISA card disbursements	12	12	12	12	12	12
No. of electronic fund transfer disbursements	145	138	164	190	210	230
No. of account payable cheques issued	2,400	2,617	2,950	3,100	3,200	3,300
Cash Receipt and Collections						
No. of cash receipts issued	60,000	53,829	54,500	55,000	55,500	56,000
Customer Invoicing						
No. of utility customer accounts	5,208	5,086	5,400	5,450	5,500	5,550
No. of tax customer accounts	5,500	5,387	5,483	5,600	5,700	5,800
No. of tax certificates issued	850	853	800	850	850	850
No. of accounts receivable invoices processed	9,500	8,630	9,700	10,500	11,000	11,000
Financial Analysis and Reporting						
No. of annual reports printed	8,900	8,825	9,259	9,400	9,500	9,600
Lottery Licensing						
No. of lottery licences issued	350	382	370	390	400	410
<u>Efficiency Measures:</u>						
Accounts Payable and Disbursements						
Cost per procurement transaction						
- VISA	\$23.66	\$23.67	\$24.50	\$25.36	26.34	27.49
- Electronic fund transfer	\$22.00	\$21.99	\$21.24	\$21.45	\$21.52	\$21.46
- Cheques	\$79.53	\$76.85	\$79.12	\$82.52	84.97	89.34
Customer Invoicing						
Cost to process and mail a utility invoice	\$4.14	\$3.85	\$3.90	\$4.02	\$4.11	\$4.50
Cash conversion cycle (No. of days)	85	65	55	50	50	50
Financial Analysis and Reporting						
Cost to produce the annual report	\$31,000	\$29,707	\$26,135	\$27,000	\$28,000	\$29,000

GENERAL FUND - Corporate Services

Financial Services Performance Measures (cont'd)

	Projected 2005	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009	Notes
<u>Effectiveness Measures:</u>							
Accounts Payable and Disbursements							
No. of A/P invoices paid more than 30 days after invoice date	1,100	312	150	140	140	140	
Cash Management							
Average rate of return on investments	3.0%	2.4%	3.5%	4.0%	4.0%	4.0%	
No. of days positive cash balance	365	365	365	365	365	365	
Cash Receipts and Collections							
Average days revenue outstanding							
Tax (net 60 days)	107	105	110	100	100	100	
Utility (net 21 days)	63	62	47	45	40	40	
Other (net 30 days) - not including land sales	38	50	47	30	30	30	
No. of utility accounts balances transferred to Taxes	0	408	400	400	400	400	
No. of tax/utility accounts who use pre-authorized payment services	2,500	2,579	2,800	3,000	3,150	3,300	
Customer Service							
Customer satisfaction with bill payment services at City Hall	-	-	-	85%	85%	85%	(1)
No. of respondents	-	-	-	200	200	200	
Financial Analysis and Reporting							
Avg. no. of days reconciliations completed late	30	33	30	0	0	0	
Lottery Licensing							
No. of lottery statements outstanding	50	71	50	40	40	40	

Note:

(1) Customer satisfaction survey was not conducted for the last few years.



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.

2006 Highlights

The highlights of the Procurement Services Division include:

- Coordinated a sale by auction which divested the City of some disposable assets.
- Started to further develop the Bidding Opportunities page in order to increase the flow of information to/from potential bidders.
- Completed a re-warehousing of all indoor and outdoor storage areas at City Stores. This should help in planning for an anticipated increased need for storage resulting from AWG 2008.
- Increased involvement in large (mainly capital) purchases by an estimated 15 to 20%.
- Took over maintenance and service of printers/copiers.
- Vastly increased involvement in parts ordering for the Mechanics shop at the Public Works Garage.
- Stores personnel completed an upgrade to their training in the area of Transportation of Dangerous Goods.

2007/2008/2009 Goals

The goals of the Procurement Services Division are to:

- Contribute to the well being of the City of Yellowknife by providing efficient and responsive materiel management, including acquisitions, inventory, storage, distribution and disposal.

- Administer claims and 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.

2007/2008/2009 Objectives

The objectives of the Procurement Services Division are to:

- 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.
- Conversion of blue shed to heated storage in order to move chemicals out of Stores. This will reduce the risk of an accidental spill/potential injury in our warehouse. These chemicals are very toxic and the safety of our staff would be increased.
- 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.

GENERAL FUND - Corporate Services

Procurement and Risk Management Services Budget

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
Government Transfers	723	634	625	509	467	425	(1)
User Chareges	-	-	60	-	-	-	(2)
	<u>723</u>	<u>634</u>	<u>685</u>	<u>509</u>	<u>467</u>	<u>425</u>	
Expenditures (By Activity)							
Material Purchasing	165	188	191	184	197	198	
Inventory Management	136	130	132	131	142	140	
Risk Management	990	925	938	909	785	678	
Common costs	176	195	198	201	204	208	
	<u>1,466</u>	<u>1,439</u>	<u>1,459</u>	<u>1,424</u>	<u>1,329</u>	<u>1,225</u>	
Net Revenue (Expenditures)	<u>(743)</u>	<u>(805)</u>	<u>(774)</u>	<u>(915)</u>	<u>(862)</u>	<u>(800)</u>	
Expenditures (By Object)							
Wages & Benefits	318	345	342	351	378	378	
Other O&M	1,148	1,094	1,117	1,073	951	847	(1)
	<u>1,466</u>	<u>1,439</u>	<u>1,459</u>	<u>1,424</u>	<u>1,329</u>	<u>1,225</u>	

Notes:

- (1) The insurance grant from GNWT will decrease from \$625,000 in 2006 to \$509,000 in 2007. It is anticipated that the insurance premium will eventually decline.
- (2) The user chareges are from the insurance claim proceeds.



GENERAL FUND - Corporate Services

Procurement and Risk Management Services Performance Measures

	Projected 2005	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009	Notes
Workload Indicators							
Inventory							
Issuances	6,109	6,142	5,500	6,200	6,200	6,200	
Inventory Line Items Received	1,700	1,704	1,150	1,600	1,600	1,600	
Year End Inventory Value (000's)	418	380	400	390	380	380	
Procurement							
No. purchase orders issued	555	466	500	525	525	525	
Procurement card transactions (PCT)	7,075	7,089	7,082	7,200	7,200	7,200	
Value of PCT (000's)	1,612	1,590	1,682	1,750	1,800	1,850	
No. cards issued	80	75	80	80	82	84	
Risk Management							
No. of insurance incidents	20	27	28	28	28	28	(1)
No. of incidents turning into claims	12	10	5	10	10	10	
Efficiency Measures							
Inventory							
Annual inventory turnover	2.4	2	2	2.4	2.5	2.6	
% of inventory line items received and stored within 2 working days	84%	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%	90%	90%	90%	90%	90%	

Notes:

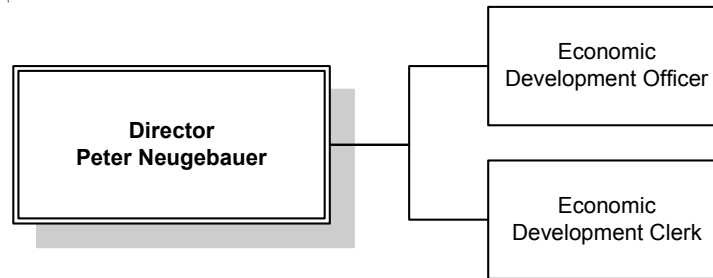
(1) Insurance claims are very difficult to predict. These can vary drastically from year to year and we have little control over the variables which affect them.

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GENERAL FUND - Economic Development

DEPARTMENT STAFFING



Staffing Summary

	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Budget	2008 Budget	2009 Budget	Note
Directorate	3.00	3.00	3.00	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	
	3.00	3.00	3.00	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	
Permanent Positions	0.00	0.00	0.00	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	
Term	3.00	3.00	3.00									
	3.00	3.00	3.00	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	

Department of Economic Development

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

2006 Highlights

The highlights of the Economic Development Department include:

- Applied for and received funding through International Trade Canada's Community Investment Support Program (CISP) to complete a needs assessment and gap analysis to pursue cold weather research-testing opportunities in the City. Project funding partners include the Government of the Northwest Territories and the City of Yellowknife.
- Partnered with public and private industry partners to identify funding sources and formalize the design process to develop new multi-media displays at the Northern Frontier Visitors Centre.
- Developed criteria to create a promotional video of Yellowknife.
- Printed and distributed a Japanese language pictorial essay of Yellowknife to the trade travel and Yellowknife aurora operators.
- Updated, printed and distributed the 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.
- Revised criteria and established new categories for TOP PIX, a photography contest held for the first time in 2005. All photos may be used in publications and promotional material that profile the City of Yellowknife.
- Hosted media and familiarization tours as part of the Rare in Nature diamond awareness campaign. The campaign, which was launched in North America in 2005, includes several public and private sector partners.
- 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 included the Geoscience Forum and the Yellowknife Arts and Crafts Festival.
- National and international activities included the Angler & Young Angler Fishing Tournament, and the All-Canada Show, a consumer tourism program that markets Canadian hunting and fishing vacations to targeted U.S. cities. A unique Valentine's Day promotion featured a Canadian Government Certified Diamond and highlighted the City of Yellowknife.
- Assisted in the development of a weekly public market in the City of Yellowknife.
- Designed new street banners for placement throughout the City.
- 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.



GENERAL FUND - Economic Development

- 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.
- 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 annual CMHC Housing Forum.

2007/2008/2009 Goal:

The goal of the Economic Development Department is:

- To support an economically diverse and vibrant local economy based on the transportation, resource, public service and tourism sectors.

2007/2008/2009 Objectives:

The objectives of the Economic Development Department include:

- Annual 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.

- Creation 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.
- Creation and development of new signage at the Yellowknife Airport.
- Continue to support event/festival 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.
- Redefine and focus Northern Frontier Visitors Association's function as the visitor information service centre for Yellowknife, and support the enhancement of their role as a gateway to the Northwest Territories.
- Maintain networking opportunities with our capital city counterparts through continued participation in the Canadian Capital Cities Organization. Continue to promote, on a national level, Yellowknife's dual capital status position.
- Continue to support the development of cultural, artistic and tourism opportunities in Yellowknife.
- Contribute to the City's efforts to maintain and enhance partnerships with public and private sector groups and associations.

GENERAL FUND - Economic Development

Department Budget

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
Government Transfers							
Other Grants	50	60	79	60	60	60	
	<u>50</u>	<u>60</u>	<u>79</u>	<u>60</u>	<u>60</u>	<u>60</u>	
Expenditures (By Activity)							
Attract Business & Family Relocation	64	67	66	72	73	75	
Canadian Capital Cities	21	22	22	26	26	27	
Community Partnerships	72	76	74	75	76	77	
Diamond Capital of N. America	53	55	54	72	73	75	
Minerals, Oil & Gas Development	32	33	32	46	47	48	
Research Planning & Program Dev.	32	33	32	62	64	65	
Service Contract - NFVA	116	131	128	81	81	82	
Tourism Marketing Plan	128	133	130	118	119	121	
	<u>518</u>	<u>550</u>	<u>538</u>	<u>552</u>	<u>560</u>	<u>569</u>	
Net Revenue (Expenditures)	<u>(468)</u>	<u>(490)</u>	<u>(459)</u>	<u>(492)</u>	<u>(500)</u>	<u>(509)</u>	
Expenditures (By Object)							
Wages & Benefits	257	308	296	309	317	326	
Other O&M	261	243	242	243	243	243	
	<u>518</u>	<u>550</u>	<u>538</u>	<u>552</u>	<u>560</u>	<u>569</u>	



Economic Development Performance Measures

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

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

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

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

Canadian Capital Cities Organization (CCCO)

The Department of Economic Development occupies the seat for the City of Yellowknife on the CCCO board of directors.

Representatives combine their efforts to promote the 14 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 licences, 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 2005. The community profile will be updated and revised annually. 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 - 9 Year Comparison

	1998	1999	2000	2001	2002	2003	2004	2005	2006
Permits									
Residential	149	145	113	141	437	628	364	360	283
Commercial	91	101	110	113	135	187	96	133	87
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	4,363,238
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	12,171,708

New Business License Report - 5 Year Comparison

	*Combined	Commercial	Home	Non-Resident
2002	256	106	113	30
2003	332	116	173	31
2004	264	97	151	16
2005	205	82	99	24
2006	217	78	118	21

* Combined new license 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, the Department of National Defence, and Aurora College.

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

**City of Yellowknife
Inquiry/Fulfillment Summary - 5 Year Comparison**

	2002	2003	2004	2005	2006
January	195	119	1,076	410	405
February	148	230	650	608	250
March	113	283	349	802	263
April	253	346	580	671	1,549
May	555	243	314	927	319
June	560	600	707	1,352	1,070
July	565	748	277	390	2,102
August	102	162	298	676	944
September	85	417	707	402	783
October	443	253	121	579	894
November	104	482	86	4,527	4,504
December	230	727	36	35	138
TOTAL	3,353	4,610	5,201	11,379	13,221

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

**Northern Frontier Visitors Centre
North Slave Region
Relocation/Recruitment Fulfillment - 5 Year Comparison**

	2002	2003	2004	2005	2006
Recruitment	279	111	23	91	2
Relocation	390	547	463	239	686
TOTAL	669	658	486	330	688

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 the federal government, through its Community Investment Support Program, and the territorial government, to pursue cold weather testing opportunities in Yellowknife.

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

	2002	2003	2004	2005	2006
January	744	269	319	144	936
February	573	556	527	885	721
March	727	502	580	501	186
April	903	400	468	380	443
May	886	1,137	287	590	352
June	1,188	575	566	1,656	569
July	1,294	527	370	480	294
August	192	355	421	89	170
September	191	714	543	349	868
October	171	458	275	108	562
November	213	163	192	414	426
December	102	353	63	123	50
TOTAL	7,184	6,009	4,611	5,719	5,577

Northern Frontier Visitors Centre North Slave Region Website Visits - 5 Year Comparison

	2002	2003	2004	2005	2006
January	3,345	8,006	13,493	13,227	19,572
February	2,855	6,388	9,632	14,690	18,062
March	3,080	6,309	10,743	16,457	21,951
April	2,988	5,779	9,134	17,124	18,402
May	1,055	7,194	11,083	16,544	19,436
June	3,547	7,256	9,702	14,578	21,035
July	3,703	6,682	10,008	16,004	20,309
August	3,309	9,133	9,557	12,020	18,008
September	3,945	17,948	9,141	9,235	17,730
October	6,176	16,684	10,212	15,218	18,522
November	6,051	20,946	9,992	15,324	18,439
December	6,852	20,767	12,780	16,396	19,925
TOTAL	46,906	133,092	125,477	176,817	231,391

North Slave Region Walk-in Visitation by Month - 10 Year Comparison

	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
January	347	433	994	884	1,093	606	753	706	823	928
February	610	585	1,012	1,224	1,196	945	841	926	1,004	966
March	730	916	1,589	1,255	1,675	1,161	892	948	1,008	1,197
April	478	475	599	688	657	600	559	406	456	500
May	667	774	631	799	794	693	726	555	570	590
June	2,379	759	2,175	2,963	2,784	2,417	2,094	2,252	1,462	1,415
July	2,580	1,234	4,473	4,169	3,224	3,634	3,160	3,445	1,835	2,118
August	2,210	1,401	2,437	3,304	3,075	3,380	2,478	2,143	1,617	2,127
September	942	789	1,121	1,054	1,129	1,414	1,096	1,303	1,674	1,510
October	431	525	544	455	428	434	546	494	419	532
November	198	336	319	499	558	379	295	420	410	359
December	450	601	809	871	834	802	589	784	952	748
TOTAL	12,022	8,828	16,703	18,165	17,447	16,465	14,029	14,382	12,230	12,990



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
North Slave Region
Sector Inquiry/Fulfillment Information - 5 Year Comparison**

	2002	2003	2004	2005	2006
Hunting/Fishing	113	60	27	57	70
Road Touring	162	192	95	283	217
Explorers Guide	94	112	103	209	65
Outdoor Adventure	204	176	37	22	253
Student	445	122	34	75	84
Ambassador	94	6	0	0	0
General	3,404	2,400	1,818	2,043	850
Miscellaneous	2,291	1,521	988	574	621
TOTAL	6,807	4,589	3,102	3,263	2,160

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 licences 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.

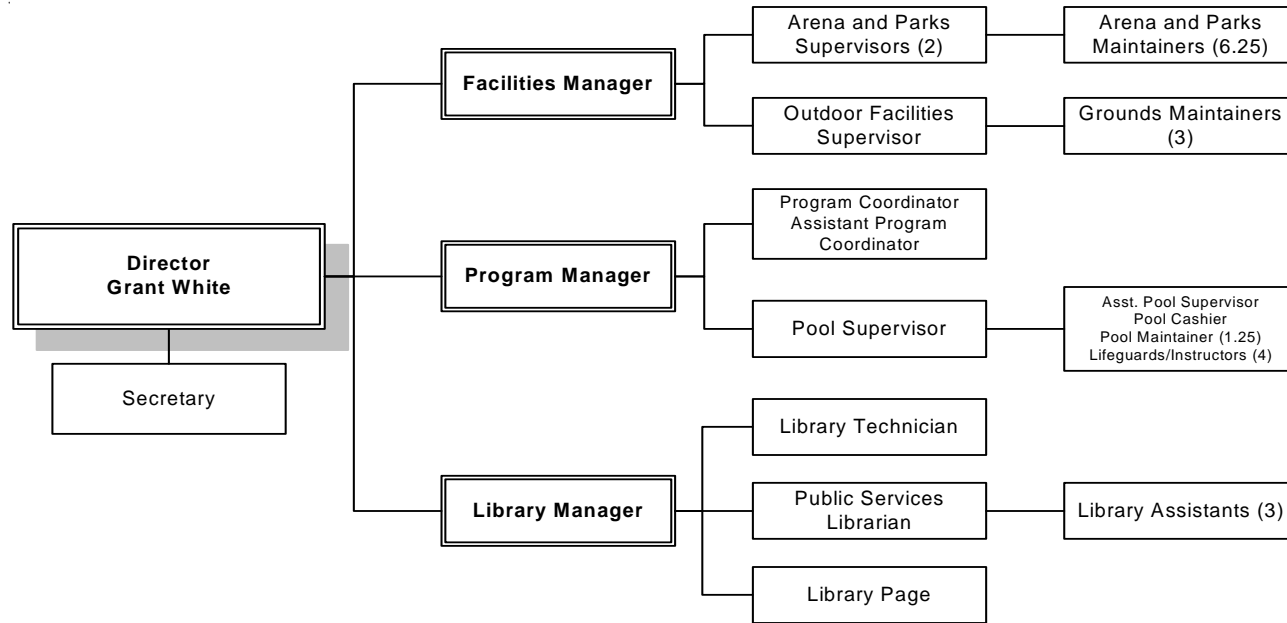
The Department partnered with the GNWT (Industry, Tourism and Investment – Diamond Projects, and Education, Culture and Employment), NWT Tourism, Aurora College, local retailers, and diamond manufacturers to execute an international awareness campaign – *Rare In Nature – Diamonds of the Canadian Arctic*.

The campaign promotes travel to Yellowknife, the Diamond Capital of North America™, and encourages visitors and the public at large to buy Canadian diamonds.

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DEPARTMENT STAFFING



Staffing Summary

	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Budget	2008 Budget	2009 Budget	Note
Directorate	5.06	5.06	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
Arenas/ Parks	13.20	13.20	13.20	13.20	14.50	15.00	16.69	17.04	17.26	18.77	18.9	(1)
Pool	11.70	11.70	11.70	11.70	11.70	11.70	11.95	11.92	12.10	13.1	13.1	(2)
Programs	2.60	2.60	2.60	2.94	3.94	3.86	3.86	3.86	3.79	3.79	3.79	
Library	7.00	7.00	7.00	7.00	7.00	7.00	6.75	6.75	6.78	6.78	7.78	(3)
	39.56	39.56	39.50	39.84	42.14	42.56	44.25	44.57	44.93	47.44	48.57	
Permanent Positions	28.50	28.50	28.00	28.00	30.00	30.93	32.93	32.93	32.93	33.93	34.93	
Part-time/ Casual	11.06	11.06	11.50	11.84	12.14	11.63	11.32	11.64	12.00	13.51	13.64	
	39.56	39.56	39.50	39.84	42.14	42.56	44.25	44.57	44.93	47.44	48.57	

Note:

- (1) Increase in casual hours for Civic Plaza from 2008 onwards
- (2) One more pool maintainer from 2008 onwards
- (3) Material Specialist in 2009

DIRECTORATE

The Community Services Department provides consulting services to existing volunteer associations and aids in the development of new organizations, wherever possible. The Department administers the Spring Clean Up Grant program, and also manages capital or major upgrading projects associated with the three divisions – Program, Library, and Facilities. Other duties include providing leisure services, through close communication and cooperation with volunteer associations, groups, individuals, and the private sector. The Community Services Department strives to foster the sense of community, and community spirit, unique to Yellowknife through the delivery of its services.

2006 Highlights

The highlights of the Community Services Department include:

- Completion of the Somba K'e Civic Area Master Plan;
- Continued successful partnership with Facilities for Kids and the completion of the Fieldhouse Consultation Feedback and Pre-Design Study;
- Continued commitment to public safety, with the addition of Automated External Defibrillators (AED's) to facilities such as the library, arenas and pool;
- 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 2006 included the repaving of three basketball courts, the replacement of skate tile in the Olympic arena, installation of interpretive signs on Frame Lake Trail, the continued expansion of the DVD collection in the Library, and lighting upgrades at the Ruth Inch Memorial Pool and Community Arena.

2007/2008/2009 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 multipurpose and multi-use recreation and leisure opportunities within the community.

2007/2008/2009 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

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
Government Transfers							
Other Grants	90	92	90	90	90	90	
User Charges	1,335	1,529	1,548	1,539	1,540	1,541	
	<u>1,425</u>	<u>1,621</u>	<u>1,638</u>	<u>1,629</u>	<u>1,630</u>	<u>1,631</u>	
Expenditures (By Activity)							
Administration	441	481	518	550	524	541	
Arenas	1,348	1,328	1,341	1,386	1,420	1,457	
Parks	589	625	595	625	706	732	
Library	835	899	912	939	973	1,063	
Pool	1,091	1,035	1,061	1,068	1,163	1,200	
Recreation	299	340	338	354	366	375	
Wildcat	7	10	9	10	11	11	
City Hall	261	286	288	277	283	289	
	<u>4,870</u>	<u>5,005</u>	<u>5,061</u>	<u>5,210</u>	<u>5,448</u>	<u>5,668</u>	
Net Revenue (Expenditures)	<u>(3,445)</u>	<u>(3,383)</u>	<u>(3,424)</u>	<u>(3,581)</u>	<u>(3,817)</u>	<u>(4,038)</u>	
Expenditures (By Object)							
Wages & Benefits	2,658	2,857	2,867	3,015	3,271	3,460	
Other O&M	2,212	2,148	2,194	2,195	2,177	2,208	
	<u>4,870</u>	<u>5,005</u>	<u>5,061</u>	<u>5,210</u>	<u>5,448</u>	<u>5,668</u>	

Directorate Budget

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
User Charges	-	6	25	6	6	6	(1)
	<u>-</u>	<u>6</u>	<u>25</u>	<u>6</u>	<u>6</u>	<u>6</u>	
Expenditures (By Activity)							
Council	125	135	146	185	147	152	(2)
Facility Operations	67	73	78	76	78	81	
Program Delivery	77	84	91	92	95	98	
Library Services	65	71	77	76	77	79	
Public Information	107	117	126	121	127	131	
	<u>441</u>	<u>481</u>	<u>518</u>	<u>550</u>	<u>524</u>	<u>541</u>	(2)
Net Revenue (Expenditures)	<u>(441)</u>	<u>(475)</u>	<u>(493)</u>	<u>(545)</u>	<u>(519)</u>	<u>(536)</u>	
Expenditures (By Object)							
Wages & Benefits	416	438	452	450	474	490	
Other O&M	25	43	66	100	50	51	
	<u>441</u>	<u>481</u>	<u>518</u>	<u>550</u>	<u>524</u>	<u>541</u>	

Notes:

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

FACILITIES DIVISION

The Facilities Division operates and maintains the cemetery, parks, arenas, trails, and outdoor fields for community use. This involves working closely with several volunteer recreation associations in scheduling the use of arenas, ball diamonds, and soccer pitches. The Facilities Division also works with volunteer groups in the development and construction of new facilities. In addition, the division provides services such as deliveries of rentable equipment, litter removal in the downtown core, and snow removal in the winter.

Facilities - Arenas Division

2006 Highlights

The highlights of the Facilities - Arenas Division 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 multipurpose nature of the Yellowknife Community Arena and the Multiplex;
- Continued successful working partnerships with the wide variety of associations that regularly utilize both the Multiplex and Yellowknife Community arenas;
- Completion of an energy saving retrofit of interior lighting in the Yellowknife Community Arena;
- Installation of skate tile in the Olympic change rooms at the Multiplex;
- Successfully negotiated a contract for the provision of skate sharpening services at the Multiplex;
- Installation of AED devices (Automated External Defibrillator) at the Arenas with training provided to staff.

2007/2008/2009 Goals

The goals of the Facilities - Arenas Division 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 arenas in such a way as to promote a positive image to the public and user groups;
- Ensure that the mechanical aspects of the facilities will realize their full life cycle through a preventative maintenance program that addresses all facets of each facility daily, weekly, and monthly;
- Maintain a fast, smooth, and safe ice surface at both arenas by ensuring the ice depth is kept between 1 ¼ and 1 ½ inches through the use of weekly measures;
- Assist with the introduction and promotion of the Multiplex for year-round multipurpose use by the community.

2007/2008/2009 Objectives

The objectives of the Facilities - Arenas Division 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

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
User Charges	544	600	619	610	610	610	
	544	600	619	610	610	610	
Expenditures (By Activity)							
Ice Maintenance	198	182	184	185	191	198	
Arena Maintenance	706	693	700	741	759	779	
Plant & Equipment Maintenance	444	452	456	460	470	480	
	1,348	1,328	1,341	1,386	1,420	1,457	
Net Revenue (Expenditures)	(804)	(727)	(722)	(776)	(810)	(847)	
Expenditures (By Object)							
Wages & Benefits	547	598	604	635	661	689	
Other O&M	801	730	737	751	759	768	
	1,348	1,328	1,341	1,386	1,420	1,457	

GENERAL FUND - Community Services

Arenas Performance Measures

	Projected 2005	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009	Note
Workload Indicators:							
Yellowknife Community Arena (YKCA)							
Ice rental (billable hours)	1,583	1,583	1,507	1,750	1,750	1,750	
Ice rental (non-billable hours)	3	3	0	5	5	5	
Lobby rental (billable hours)	0	0	0	0	0	0	
Lobby rental (non-billable hours)	73	73	60	75	75	75	(1)
Arena floor rental (billable hours)	50	50	49	50	50	50	
Arena floor rental (non-billable hours)	24	24	24	24	24	24	
Multiplex							
Ice rental (billable hours)	5,559	5,559	5,204	5,500	5,500	5,500	
Ice rental (non-billable hours)	50	50	50	50	50	50	
Lobby rental (billable hours)	75	75	60	100	100	100	
Lobby rental (non-billable hours)	400	400	424	400	400	400	
Arena floor rental (billable hours)	500	500	283	300	300	300	(2)
Arena floor rental (non-billable hours)	96	96	100	100	100	100	
Gym floor rental (billable hours)	3,056	3,056	3,100	3,250	3,250	3,250	
Gym floor rental (non-billable hours)	350	350	350	350	350	350	
Multipurpose room rental (billable hours)	1,700	1,700	1,850	1,700	1,700	1,700	
Multipurpose room rental (non-billable hours)	151	151	150	150	150	150	
Efficiency Measures:							
Yellowknife Community Arena (YKCA)							
Recovery rate	36%	30%	29%	29%	28%	28%	
Multiplex							
Recovery rate	52%	45%	55%	51%	50%	49%	
Effectiveness Measures:							
% of citizens satisfied or very satisfied with the Multiplex	-	-	87%	89%	89%	89%	
% of citizens very satisfied or somewhat satisfied with YKCA	-	-	82%	-	85%	-	(3)

Notes:

- (1) Forecast increased from 2007 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 Satisfaction Survey



PARKS

2006 Highlights

The highlights of the Facilities - Parks Division 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;
- Grassed the ball diamond at Sir John Franklin High School and converted it to a sports field;
- Purchased new play equipment for Latham Island Park, based on input gathered through a successful public consultation process;
- Paved another section of the Frame Lake Trail to provide a continuous paved surface from the Legislative Assembly to the Hospital;
- Built a connector trail onto the Niven Trail System, to allow residents to access the trail from the west side of the lake;
- Repaved three City-operated basketball courts;
- Replaced the old storage shed at the Lakeview Cemetery with a new smaller shed;
- Installed interpretive trail signage on the Frame Lake Trail;
- Trained all staff in the use of an Automated External Defibrillator (AED) and cardiopulmonary resuscitation (CPR).

2007/2008/2009 Goals

The goals of the Facilities - Parks Division 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.

2007/2008/2009 Objectives

The objectives of the Facilities - Parks Division 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 a week.

GENERAL FUND - Community Services

Parks Budget

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
User Charges	73	55	57	60	61	62	
	73	55	57	60	61	62	
Expenditures (By Activity)							
Plant/ Equipment Maintenance	53	55	52	57	64	67	
Turf Maintenance	166	174	165	175	192	199	
Litter Collection	62	69	65	67	78	81	
Snow Removal	26	31	30	28	34	36	
Parks Maintenance	75	79	75	78	89	93	
Sports Fields Maintenance	93	105	99	105	114	117	
Special Events	59	61	58	63	76	79	
Cemetery Maintenance	39	35	33	34	36	37	
Janitorial	17	17	16	18	23	25	
	589	625	595	625	706	732	(1)
Net Revenue (Expenditures)	(517)	(570)	(538)	(566)	(646)	(671)	
Expenditures (By Object)							
Wages & Benefits	398	450	423	475	553	576	(1)
Other O&M	191	175	172	150	153	156	
	589	625	595	625	706	732	

Notes:

(1) The increase in 2008 and 2009 is due to anticipated Civic Plaza casuals that need to be hired.



GENERAL FUND - Community Services

Parks Performance Measures

	Projected 2005	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009	Notes
Workload Indicators:							
Green Space Maintenance							
Sq. m. of Class A green space maintained	102,200	102,200	102,200	117,800	117,800	117,800	(1)
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	280	280	283	333	400	400	(2)
Playground Maintenance							
No. of playgrounds maintained	16	16	16	16	16	16	
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	2,000	2,000	2,400	2,400	2,400	3,000	(3)
Metres of unpaved trail maintained	5,700	5,700	5,300	8,300	8,300	8,300	(4)
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	48	48	50	50	50	50	
City Hall Grounds Maintenance							
No. of flower beds maintained in City Hall grounds	11	11	11	11	11	11	
No. of days snow is required to be cleared from walkways	60	60	55	55	55	55	
Cemetery Maintenance							
No. of yearly burials	18	18	18	20	20	20	
Deliveries							
No. of delivery requests made in a year	120	120	130	130	130	130	
No. of litter containers emptied (excluding City core)	143	143	143	150	150	150	(5)

(cont'd...)

GENERAL FUND - Community Services

Parks Performance Measures (Continued)

	Projected 2005	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009	Notes
Efficiency Measures:							
Green Space Maintenance							
Cost per sq. m. to maintain Class A green space	\$2.64	\$2.64	\$2.67	\$2.75	\$2.75	\$2.75	
Cost per sq. m. to maintain Class B green space	\$1.74	\$1.74	\$1.79	\$1.75	\$1.75	\$1.75	
Cost per sq. m. to maintain Class C green space	\$1.30	\$1.30	\$1.33	\$1.25	\$1.25	\$1.25	
Cost per tree to maintain transplanted trees in green spaces	\$62.00	\$62	\$95	\$100.00	\$100.00	\$100.00	
Playground Maintenance							
Cost per playground to maintain	\$500.00	\$500	\$514	\$500.00	\$500.00	\$500.00	
Sport Court & Fields Maintenance							
Cost per tennis court maintained	\$135.00	\$135	\$138	\$150.00	\$150.00	\$150.00	
Cost per ball diamond maintained	\$7,500.00	\$7,500	\$9,072	\$9,072	\$9,072	\$9,072	(5a)
Cost per sports pitches maintained	\$8,000.00	\$8,000	\$13,038	\$10,000.00	\$10,000.00	\$10,000.00	(6)
Cost per outdoor ice rink maintained	\$1,500.00	\$1,500	\$1,645	\$1,500.00	\$1,500.00	\$1,500.00	
Cost per skateboard park maintained	\$6,680.00	\$6,680	\$6,600	\$6,500.00	\$6,500.00	\$6,500.00	
Cost per basketball court maintained	\$128.00	\$128	\$165	\$130.00	\$130.00	\$130.00	
Trail Maintenance							
Cost per m. to maintain trails - summer	\$2.96	\$2.96	\$3.04	\$3.20	\$3.20	\$3.20	
Cost per m. to maintain paved trail - winter	\$3.00	\$3.00	\$2.57	\$2.65	\$2.65	\$2.65	
Down Town Core Maintenance							
Cost per sq. block for litter collection - summer (20 blocks)	\$2,112.00	\$2,112	\$2,521	\$2,500.00	\$2,500.00	\$2,500.00	(7)
Cost per sq. block for litter collection - winter (20 blocks)	\$1,050.00	\$1,050	\$1,000	\$1,000.00	\$1,000.00	\$1,000.00	
Cost per trees or flower display maintained in core	\$133.50	\$134	\$185	\$165.00	\$165.00	\$165.00	
City Hall Grounds Maintenance							
Cost per flower bed maintained in City Hall grounds	\$203.60	\$204	\$222	\$225.00	\$225.00	\$225.00	
Cost per year to clear walkways of snow	\$12,000.00	\$12,000	\$12,350	\$12,000.00	\$12,000.00	\$12,000.00	(8)

(cont'd...)



GENERAL FUND - Community Services

Parks Performance Measures (continued)

	Projected 2005	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009	Notes
Effectiveness Measures:							
Green Space Maintenance							
% of citizens very satisfied or somewhat satisfied with the neighbourhood parks.	-	-	74%	-	79%	-	(9)
Trail Maintenance							
% of citizens very satisfied or somewhat satisfied with the condition of the walking trails	-	-	82%	-	85%	-	(9)
Downtown Core Maintenance							
% of citizens very satisfied or somewhat satisfied with the litter problem in City playgrounds	-	-	46%	-	55%	-	(9)
Outdoor Rinks							
% of citizens very satisfied or somewhat satisfied with the maintenance of the City's outdoor rinks	-	-	59%	-	60%	-	(9)

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

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

Class C - Green space with a minimal horticultural maintenance program

Notes:

- (1) Increased due to Sir John Franklin High School and Civic Plaza
- (2) Trees added to downtown, Multiplex and Civic Plaza
- (3) Section of Frame Lake Trail paved in 2006
- (4) Waterfront Management Plan
- (5) Litter Containers added to Civic Plaza
- (5a) Cost increase due to Sir John Franklin High School ball diamond
- (6) Greater care required of field due to high usage
- (7) New litter containers require more maintenance
- (8) Heavy snowfall in 2006
- (9) Questions will be asked in citizen survey every second year (2003 survey showed 89% of citizens are satisfied with City's trail system, 79% are satisfied with City's neighbourhood parks and 60% are satisfied with litter problem in City playgrounds)

PROGRAMS DIVISION

The Programs Division manages all recreational programs, including aquatics and special celebrations. Programs are offered on a seasonal basis according to demand, requests, and perceived need. The division works closely with the public, and utilizes volunteers and 'services in kind' wherever possible. The Programs Division also schedules the use of school gymnasiums and the pool.

Programs Division-Aquatics

2006 Highlights

The highlights of the Ruth Inch Memorial Pool include:

- Introduced the new Red Cross 'Learn to Swim' program this past winter;
- Hosted 'Drowning Prevention Week' and 'Water Safety Day';
- Retrofitted all fluorescent lights, from T8 to T5, through an energy grant program;
- Retrofitted the showers in the pool with infrared sensors to turn water on and off;
- Relocated the chlorine feed systems to address safety concerns and comply with current health and safety standards;
- Continued to work with community businesses to sponsor swims so everyone can participate in recreational swims. This year 20 swims were sponsored by community groups and/or businesses;
- Replaced pumps in the main pool, hot tub, and the Jacuzzi;
- Continued to provide swimming programs at an advanced level, for possible future recruitment of participants;
- Hosted three additional special events this past year;
- Installed an AED device (Automated External Defibrillator) and provided training to staff;
- Introduced the 'Swim to Survive' program, and Lifesaving Fitness Awards (Bronze, Silver, Gold) for school swim programs.

2007/2008/2009 Goals

The goals of the Ruth Inch Memorial Pool are:

- Strive for a 40% recovery rate of operational requirement funds;
- Replace the brick façade in 2008;
- Replace the current filter system with a high rate sand filter system in 2009;
- Offer a wide variety of 'Learn to Swim' and water safety programs and activities for the community to enjoy;
- Seek funding opportunities to help with the reduction of greenhouse gas emissions;
- Identify seek sponsors to allow patrons to participate in events at a reduced fee (i.e. sponsored swims and events);
- Provide services to sport and recreation groups that wish to rent the facility.

2007/2008/2009 Objectives

The objectives of the Ruth Inch Memorial Pool are to:

- Recover 40% of the operation and maintenance budget;
- Provide the most current water safety and lifesaving programs;
- Provide rental space to both recreational and sporting groups;
- Provide special events that encourage participation, and promote educational activities;
- Continue to liaise with community groups and businesses to provide barrier-free activities for the youth and families in the community;
- Provide training to staff to ensure that their qualifications meet or exceed those required by territorial standards;
- Provide a safe, clean, aquatic environment for the enjoyment of both staff and patrons.



GENERAL FUND - Community Services

Aquatics Budget

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
Government Transfers	-	-	-	-	-	-	
User Charges	354	406	391	405	405	405	
	<u>354</u>	<u>406</u>	<u>391</u>	<u>405</u>	<u>405</u>	<u>405</u>	
Expenditures (By Activity)							
Instruction	212	198	202	215	239	247	
Guarding	294	280	287	300	336	348	
Operations & Maintenance	584	558	572	553	588	604	
	<u>1,091</u>	<u>1,035</u>	<u>1,061</u>	<u>1,068</u>	<u>1,163</u>	<u>1,200</u>	
Net Revenue (Expenditures)	<u>(736)</u>	<u>(630)</u>	<u>(670)</u>	<u>(663)</u>	<u>(758)</u>	<u>(795)</u>	
Expenditures (By Object)							
Wages & Benefits	651	648	668	690	782	813	
Other O&M	440	387	393	378	381	387	
	<u>1,091</u>	<u>1,035</u>	<u>1,061</u>	<u>1,068</u>	<u>1,163</u>	<u>1,200</u>	

Aquatics Performance Measures

	Projected 2005	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009	Notes
Workload Indicators							
No. of Pool booking hrs.	-	7,002	8,100	8,200	7,500	7,500	(1)
No. of programs offered	520	479	495	520	520	520	
Pool maintenance coverage (%)	21%	21%	21%	21%	25%	25%	
Efficiency Measures							
Pool recovery rate	39%	33%	37%	38%	35%	34%	
Non-trained Pool maintenance coverage	79%	79%	79%	79%	75%	75%	
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with the operation of the pool	-	-	83%	-	84%	-	(2)

Notes:

- (1) Indicator was changed from "number of pool bookings" to "number of pool booking hours" in 2005.
- (2) Citizen Satisfaction Survey conducted every two years. (2003 survey showed 84% of citizens are somewhat or very satisfied.)

RECREATION

2006 Highlights

The highlights of the Program Division include:

- The Summer Day Camp Program saw an increase of 20% enrollment over 2005;
- 'Music in the Park' continued to be successful, providing a wide variety of musical artists from our community an opportunity to perform in a live setting (20 musicians);
- 'Music in the Gym' was started by a group of local parents who had seen their children perform at 'Music in the Park';
- The City hosted a Community Barbeque, the unveiling of the TransCanada Pavilion, July 1st Celebrations, Community in Bloom, and the Christmas Light Celebrations and Contest;
- A new City program that has become popular is Yamuna Body Rolling;
- Spring Cleanup had 43 youth groups participating in the annual event/grant program;
- The 'Adopt A Street' program saw an increase of five new families and/or businesses taking part in keeping our community clean;
- The City partnered with the Yellowknife Air Show community in hosting 'Northern Sky '06'.

2007/2008/2009 Goals

The goals of the Program Division are to:

- Continue to provide the community of Yellowknife with a wide variety of recreation, health, and educational programs;
- Continue to offer programs that reduce barriers that would otherwise prevent people from participating (i.e. disability friendly, low fees);
- Provide a minimum of 13 special events per year;
- Continue to seek funding to assist with subsidizing programs or events;
- Promote the 'Adopt a Street' Program to seek a 10% increase annually.

2007/2008/2009 Objectives

The objectives of the Program Division are to:

- Provide community programming that promotes healthy lifestyle, recreation, and educational opportunities.
- Partner with territorial and national initiatives that will promote active living and healthy lifestyle alternatives.
- Plan, promote, and initiate special events that will provide recreational and social opportunities in our community.
- Liaise with other groups to deliver special events throughout the community.
- Provide opportunities for the community to rent facilities that will provide groups/individuals with a place to participate in healthy, recreational activities.
- Continue to promote and support a clean community through campaigns and programs such as 'Adopt A Street', and the Spring and Fall Cleanups.



GENERAL FUND - Community Services

Recreation Budget

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
Government Transfers	2	4	2	2	2	2	
User Charges	305	371	371	381	381	381	
	<u>307</u>	<u>375</u>	<u>373</u>	<u>383</u>	<u>383</u>	<u>383</u>	
Expenditures (By Activity)							
Indoor Programs	157	175	173	182	188	192	
Outdoor Programs	99	116	115	121	126	130	
Celebrations	43	49	49	51	53	54	
	<u>299</u>	<u>340</u>	<u>338</u>	<u>354</u>	<u>366</u>	<u>375</u>	
Net Revenue (Expenditures)	<u>8</u>	<u>35</u>	<u>36</u>	<u>29</u>	<u>17</u>	<u>8</u>	
Expenditures (By Object)							
Wages & Benefits	184	221	219	234	246	254	
Other O&M	115	119	119	120	120	121	
	<u>299</u>	<u>340</u>	<u>338</u>	<u>354</u>	<u>366</u>	<u>375</u>	

Recreation Performance Measures

	Projected 2005	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009	Notes
Workload Indicators							
No. of special events	13	13	13	14	13	13	
No. of Adopt-a-Street partners	47	45	54	57	60	60	(1)
No. of recreational/ playground programs offered	190	213	160	250	250	250	(2)
No. of gym spaces available :							
Public schools	25,185	20,293	33,000	27,000	27,000	27,000	
Catholic schools	12,270	13,264	14,602	13,000	13,000	13,000	
Francophone schools	153	12	15	200	200	200	
Multiplex gym	4,367	4,422	4,500	5,600	5,600	5,600	
Efficiency Measures							
% of costs recovered by the Programs - Recreation	108%	101%	108%	108%	108%	108%	
No. of participants in recreational and playground programs	9,603	8,090	8,200	11,400	11,400	11,400	
% of gym space available rented	83%	83%	80%	80%	80%	80%	
% of city streets covered under the Adopt-a-Street program	24%	24%	25%	26%	26%	26%	
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with the recreational programs and services offered	80%	-	83%	-	85%	-	(3)

Notes:

- (1) The increase in participants reflects an increase in the area cleaned through the Adopt-a-Street Program. However the city area has grown more than the amount of area being cleaned.
- (2) The karate instructor retired, and the limitations in offering yoga classes resulted in a decrease of the number of classes offered.
- (3) Citizen Satisfaction Survey will be conducted every two years , 2003 survey showed 64% of citizens were satisfied.

LIBRARY

The Library Division is part of the Community Services Department, and is responsible for the delivery of library service to the population of Yellowknife. This division operates the Yellowknife Public Library and is responsible for supporting 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.

2006 Highlights

The highlights of the Library Division include:

- Numerous special programs: Philosopher's Café, Summer Reading Encouragement, Toddler and Preschool Story Times, as well as after school programs for school-aged children, Literacy Week, plus a variety of creative themed programs;
- Several author/illustrator visits including Connie Kaldor, Maryann Kovalski, Alison Pick, and Jacqueline Guest, in addition to local book launches by authors Jamie Bastedo and Laurie Sarkadi;
- Addition of a Dawn Oman mural to the library foyer through funding provided by the NWT Arts Council;
- Teen collection moved to a newly created teen area;
- Successful used book sale overseen for the first time by the *Friends of the Library*;
- Continued expansion of DVD and Books on CD collections;
- Improved range of offerings on public computers;
- Continued use of the website as a promotional and information tool;
- Continued implementation of new versions of the new integrated library system (Unicorn);
- Installation of an AED device (Automated External Defibrillator) at the library, with training provided to staff.

2007/2008/2009 Goals

The goals of the Library Division are to:

- Provide services and materials, in all formats, to meet the information, educational, technological, cultural, and recreational needs of the residents of Yellowknife.
- 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.

2007/2008/2009 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 collection with continued acquisition of new formats, and the reintroduction, plus development of the CD Music collection;
- Develop the adult literacy and ESL (English as a Second Language) collection;
- Begin to circulate magazines in response to patron demand;
- Make more public computer stations available by working with the IT Division to facilitate the addition of these extra resources;
- Renovate and refurbish the remainder of the library to create an inviting, expanded space more conducive to patron use;
- Develop relevant programming for present and potential future users who constitute a rapidly changing demographic population such as babies, teens, seniors, and home-bound patrons, as well as disadvantaged individuals with low literacy skills;
- Seek partnerships with other organizations to develop our goals;
- Continue to develop our volunteer pool;
- Provide more resources electronically, such as reference requests, item renewals, and library notices.



GENERAL FUND - Community Services

Library Budget

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
Government Transfers	88	88	88	88	88	88	
User Charges	29	60	52	46	46	46	(1)
	<u>117</u>	<u>148</u>	<u>140</u>	<u>134</u>	<u>134</u>	<u>134</u>	
Expenditures (By Activity)							
Circulation	261	281	286	295	306	334	
Cataloguing	139	149	152	156	162	175	
Collection Development	56	61	62	64	66	73	
Programs	51	55	56	58	60	67	
Reference	155	167	170	176	182	201	
Building	46	47	48	47	49	50	
Internet	30	32	33	33	34	36	
Inter-Library Loan	97	106	107	110	114	128	
	<u>835</u>	<u>899</u>	<u>912</u>	<u>939</u>	<u>973</u>	<u>1,063</u>	
Net Revenue (Expenditures)	<u>(718)</u>	<u>(751)</u>	<u>(772)</u>	<u>(805)</u>	<u>(839)</u>	<u>(929)</u>	
Expenditures (By Object)							
Wages & Benefits	462	501	502	531	554	638	
Other O&M	373	398	410	408	419	425	
	<u>835</u>	<u>899</u>	<u>912</u>	<u>939</u>	<u>973</u>	<u>1,063</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.

GENERAL FUND - Community Services

Library Performance Measures

	Projected 2005	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009	Notes
Workload Indicators							
Items Circulated:							
Videos	20,700	20,200	22,500	24,500	25,000	25,000	(1)
Other	68,000	64,000	64,500	65,000	66,000	66,500	(2)
Items added to collection	4,420	3,600	5,000	5,000	5,000	5,000	(3)
Size of collection	75,000	72,500	72,000	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	130	125	125	125	125	130	(4)
Meeting room rentals (no. of times space is used)	380	390	380	400	400	400	
Inter-library loans:							
No. of requests by the City Library	1,000	750	850	900	900	900	(5)
No. of requests by other libraries	1,300	700	800	900	900	900	
No. of items sent to other libraries	1,000	600	700	800	800	800	
Reference questions	16,500	14,000	15,000	16,000	16,000	16,000	(6)
Annual Internet Sessions	14,500	70,656	70,656	141,312	141,312	141,312	(7)
Total number of patron visits	-	172,636	170,000	170,000	171,000	172,000	(8)
Efficiency Measures							
Average material cost per item	\$17.21	\$21.60	\$15.80	\$16.36	\$14.20	\$14.41	(9)
Library services cost per capita	\$44.72	\$44.52	\$45.41	\$46.15	\$47.31	\$50.74	
Cost per hour of operation	\$294.00	\$283.63	\$305.62	\$318.62	\$330.16	\$360.73	
Percent of total budget spent on facility maintenance	5.40%	5.40%	5.20%	8.20%	8.20%	7.70%	(10)
Effectiveness Measures:							
% of citizens very satisfied or somewhat satisfied with the Library	-	-	83%	-	83%	-	(11)
Circulation per capita	4.59	4.32	4.39	4.43	4.42	4.37	
Visits per capita	8.64	8.85	8.59	8.43	8.32	8.22	
Reference questions per capita	0.85	0.72	0.76	0.79	0.78	0.76	(12)
Collection development cost per capita	\$3.00	\$4.00	\$3.94	\$4.05	\$3.45	\$3.44	
Percent of total budget spent on materials	8.71%	8.71%	8.90%	9.47%	11%	12%	
Average number of attendees per program	20	22	22	22	22	22	
Inter-library loan requests per capita	0.052	0.039	0.043	0.045	0.044	0.043	

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) Decrease due to change in counting measurements (new integrated library system).
- (3) Fewer items were added in 2005 due to the loss of a staff member and the need to deploy the Library Technician elsewhere in the operation.
- (4) Increasing operational challenges combined with no increase in staffing has resulted in a reduction in the number of programs from 2005 onwards.
- (5) Inter-library loan statistics and projections have been reduced due to the fact that Yellowknife Public Library is purchasing more of its patrons' requests, thereby reducing the number of requests to other libraries.
- (6) The hiatus period of nearly four months prior to the arrival of Yellowknife Public Library's Public Services Librarian has affected reference service and the collection of statistics for this key aspect of its operation.
- (7) Six workstations (WSs) to be added in 2007. All tracking of Internet statistics was based on the estimate of four sessions per hour x 6 (# of WSs in 2006) and x 12 (# of WSs in 2007-2009) x 2944 (# of hours open per year).
- (8) New indicator-population and demographic projections suggest little variance likely from 2007-2009.
- (9) The per item cost was higher in 2005 due to the fact that less material was catalogued as a result of staff shortage.
- (10) The higher forecast is due to understatement of expenses in the past, as several related expenses were grouped under one account. This will be rectified from 2007 onwards.
- (11) Citizen Satisfaction Survey to be conducted every two years (2003 survey showed 80% of citizens were satisfied with the Public Library.)
- (12) Observed trend towards patrons doing their own research will increase with the addition of six new workstations.



CITY HALL

2006 Highlights

The highlights of the Facilities - City Hall Division 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;
- Replaced all the original 1976 carpet remaining in the building;
- Installed an air conditioner in Municipal Enforcement Division to alleviate ongoing concerns over temperature;
- Installed an Automated External Defibrillator (AED) at the City Hall.

2007/2008/2009 Goals

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

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

2007/2008/2009 Objectives

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

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

GENERAL FUND - Community Services

City Hall Budget

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
User Charges	25	25	25	25	25	25	
	25	25	25	25	25	25	
Expenditures (By Facility)							
City Hall	261	286	288	277	283	289	
	261	286	288	277	283	289	
Net Revenue (Expenditures)	(236)	(261)	(263)	(252)	(258)	(264)	

City Hall Performance Measures

	Projected 2005	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009	Notes
Workload Indicators:							
City Hall maintenance							
No. maintenance requests received	390	380	380	380	380	380	
No. City staff person-hours used on maintenance							
	120	120	120	120	120	120	
No. contractor person-hours used on maintenance							
	260	260	260	260	260	260	
Efficiency Measures:							
Average time spent tending to one request (in minutes)							
	20.5	20.5	20.5	20.5	20.5	20.5	
Effectiveness Measures:							
%of City staff satisfied or very satisfied with the maintenance of City Hall							
	90%	90%	85%	85%	85%	85%	



WILDCAT CAFÉ

2006 Highlights

The highlights of the Facilities - Wildcat Café Division include:

- Renovated the interior of the facility, including painting the walls and varnishing the floors;
- Repaired the dishwasher, and replaced the furniture within the facility;
- Negotiated a multi-year contract for the operation of the Wildcat Café until 2007.

2007/2008/2009 Goals

The goals of the Facilities - Wildcat Café Division 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.

2007/2008/2009 Objectives

The objectives of the Facilities - Wildcat Café Division 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

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
User Charges	5	7	8	7	7	7	
	5	7	8	7	7	7	
Expenditures (By Facility)							
Wildcat	7	10	9	10	11	11	
	7	10	9	10	11	11	
Net Revenue (Expenditures)	(2)	(3)	(1)	(3)	(4)	(4)	

Wildcat Cafe Performance Measures

	Projected 2005	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009	Notes
Workload Indicators							
Maintenance calls received	9	9	6	6	6	6	(1)
Community Services staff hours	100	100	80	80	80	80	(1)
Contractor hours	200	200	160	160	160	160	(1)

Note:

(1) New operator is mechanically Inclined



GENERAL FUND

General Fund Operations

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
Taxation	15,860	16,747	16,678	17,388	18,145	19,005	
Taxes Allocated To Capital	(1,932)	(1,817)	(1,734)	(1,396)	(1,476)	(1,380)	
Government Transfers	942	786	793	659	617	575	
User Charges	5,093	5,311	5,382	5,286	5,306	5,380	
Investment Income	192	160	372	315	300	300	
	<u>20,155</u>	<u>21,187</u>	<u>21,491</u>	<u>22,252</u>	<u>22,893</u>	<u>23,880</u>	
Expenditures (By Activity)							
General Government	7,515	7,782	8,065	8,188	8,138	8,343	
Community Services	4,870	5,005	5,061	5,210	5,448	5,668	
Public Safety	3,290	3,671	3,736	3,956	4,216	4,477	
Planning & Development	1,205	1,381	1,298	1,362	1,427	1,477	
Public Works	4,740	4,631	4,651	4,823	4,956	5,137	
	<u>21,620</u>	<u>22,469</u>	<u>22,810</u>	<u>23,539</u>	<u>24,185</u>	<u>25,103</u>	
Net Revenue (Expenditures)	<u>(1,465)</u>	<u>(1,282)</u>	<u>(1,319)</u>	<u>(1,287)</u>	<u>(1,292)</u>	<u>(1,223)</u>	
Interfund Transfers							
(To) From Water & Sewer Fund	946	990	934	972	982	992	
(To) From Solid Waste Fund	176	143	169	141	147	152	
(To) From Land Fund	175	150	150	175	175	125	
(To) From Samuel Colley Library Donation Reserve	(6)	-	(9)	-	-	-	
(To) From Downtown Dev. Reserve	(9)	(1)	(1)	(2)	(2)	(2)	
Change In Fund Balance	<u>(182)</u>	<u>(0)</u>	<u>(76)</u>	<u>(1)</u>	<u>9</u>	<u>43</u>	
Opening Balance	<u>2,117</u>	<u>1,810</u>	<u>1,935</u>	<u>1,859</u>	<u>1,858</u>	<u>1,867</u>	
Closing Balance	<u>1,935</u>	<u>1,810</u>	<u>1,859</u>	<u>1,858</u>	<u>1,867</u>	<u>1,911</u>	(1)

Notes:

(1) Out of the closing balance \$1,859,000, \$300,000 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.

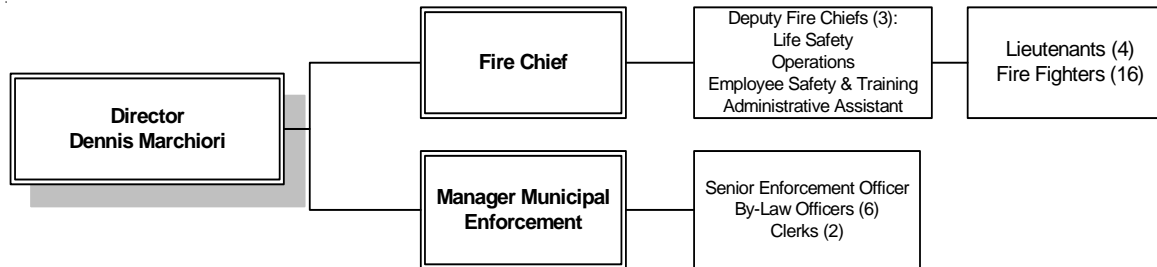
GENERAL FUND

Expenditures by Activity and Division

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)
General Government						
Fiscal Services	529	236	232	251	251	251
Mayor & Council	1,119	1,121	1,135	1,220	1,216	1,228
City Administrator	1,530	1,842	2,118	1,985	1,890	2,083
Corporate Services	3,820	4,032	4,042	4,179	4,221	4,212
Economic Development	518	550	538	552	560	569
	7,515	7,782	8,065	8,188	8,138	8,343
Community Services						
Administration	441	481	518	550	524	541
City Hall	261	286	288	277	283	289
Arenas	1,348	1,328	1,341	1,386	1,420	1,457
Parks	589	625	595	625	706	732
Library	835	899	912	939	973	1,063
Pool	1,091	1,035	1,061	1,068	1,163	1,200
Wildcat	7	10	9	10	11	11
Recreation	299	340	338	354	366	375
	4,870	5,005	5,061	5,210	5,448	5,668
Public Safety						
Administration	42	129	127	138	147	156
Fire & Ambulance	2,343	2,543	2,589	2,779	2,988	3,203
Municipal Enforcement	905	998	1,019	1,039	1,082	1,118
	3,290	3,671	3,736	3,956	4,216	4,477
Planning & Development						
Administration	133	204	149	212	223	234
Building Inspections	416	437	432	440	460	479
Planning & Lands	656	740	718	710	744	765
	1,205	1,381	1,298	1,362	1,427	1,477
Public Works						
Administration	864	872	820	903	932	971
City Garage	527	470	461	466	480	491
Public Transit	630	769	769	783	788	800
Roads & Sidewalks	2,719	2,520	2,601	2,670	2,755	2,875
	4,740	4,631	4,651	4,823	4,956	5,137



DEPARTMENT STAFFING



Staffing Summary

	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Budget	2008 Budget	2009 Budget	Note
Directorate	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	
Fire and Ambulance	20.00	20.00	20.00	20.00	24.00	24.00	24.00	24.00	25.00	27.00	27.00	(1)
Municipal Enforcement	10.50	9.80	9.80	9.30	9.30	10.30	10.49	10.34	10.33	10.33	10.33	
	30.50	29.80	29.80	29.30	33.30	34.30	34.49	35.34	36.33	38.33	38.33	
Permanent Positions	30.50	29.50	29.50	29.00	33.00	34.00	34.00	35.00	36.00	38.00	38.00	
Part-time/ Casual	0.00	0.30	0.30	0.30	0.30	0.30	0.49	0.34	0.33	0.33	0.33	
	30.50	29.80	29.80	29.30	33.30	34.30	34.49	35.34	36.33	38.33	38.33	

Note:

(1) Deputy Chief- Employee Safety & Training from October 2006 and 2 more firefighters starting from July 2008

PUBLIC SAFETY DIRECTORATE

The Public Safety Department is responsible for four service areas: emergency services (fire), 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.

2006 Highlights

The highlights of the Department of Public Safety are:

- Provided assistance in the establishment of an audit towards all City owned facilities;
- Became involved in the City's Occupational Health and Safety Committee;
- Provided assistance to the Fire Division in their review of their Standard Operating Procedures/Guidelines;
- Worked in conjunction with the Department of Corporate Services towards securing land for use by the Yellowknife Homelessness Coalition; and
- Established a new position at the Fire Division that will focus on the safety and training of the Division's staff and will also review those aspects for all City employees.

2007/2008/2009 Goals

The goals of the Department of Public Safety are to:

- Provide a consistent, fair and timely response to the public in the enforcement of the City's by-laws and territorial statutes.
- Provide emergency responses to medical, fire, dangerous goods and other situations in an efficient and competent manner.
- Provide a safe environment for residents and visitors to Yellowknife and act as a support community to other communities when they are experiencing an emergency.
- Provide public safety learning programs to schools, businesses and other agencies.

- Provide the assistance required for the Yellowknife Homelessness Coalition in the management of funding and capital updates toward the new transition shelter, the Bailey House.
- Be a lead department when responding to declared states of local emergencies.

2007/2008/2009 Objectives

The objectives of the Department of Public Safety are to:

- Work towards the implementation of a 9-1-1 emergency phone system in Yellowknife.
- Continue to provide assistance to the Yellowknife Homelessness Coalition and its partners to complete the men's transition house (Bailey House) capital project.
- 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, along with the licencing of and control of dogs.
- 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

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
Government Transfers							
Formula Funding	-	-	-	-	-	-	
User Charges	1,631	1,713	1,688	1,682	1,689	1,689	
	<u>1,631</u>	<u>1,713</u>	<u>1,688</u>	<u>1,682</u>	<u>1,689</u>	<u>1,689</u>	
Expenditures (By Activity)							
Administration	42	129	127	138	147	156	(1)
Fire & Ambulance	2,343	2,543	2,589	2,779	2,988	3,203	
Municipal Enforcement	905	998	1,019	1,039	1,082	1,118	
	<u>3,290</u>	<u>3,671</u>	<u>3,736</u>	<u>3,956</u>	<u>4,216</u>	<u>4,477</u>	
Net Revenue (Expenditures)	<u>(1,659)</u>	<u>(1,958)</u>	<u>(2,048)</u>	<u>(2,275)</u>	<u>(2,527)</u>	<u>(2,788)</u>	
Expenditures (By Object)							
Wages & Benefits	2,793	3,133	3,169	3,382	3,633	3,887	
Other O&M	497	538	567	574	583	590	
	<u>3,290</u>	<u>3,671</u>	<u>3,736</u>	<u>3,956</u>	<u>4,216</u>	<u>4,477</u>	
Interfund Transfers							
To Downtown Development Reserve	83	79	79	80	80	80	
	<u>3,373</u>	<u>3,749</u>	<u>3,815</u>	<u>4,036</u>	<u>4,296</u>	<u>4,557</u>	

Note:

(1) Due to the reorganisation in May 2005, Public Safety & Development has been split into two departments: Planning and Development and Public Safety. 2005 actual is low because Public Safety Directorate only started from May 2005.

Directorate Budget

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Expenditures (By Activity)							
Council	10	32	32	34	37	39	(1)
Public Information	8	26	25	28	29	31	
Policy Development	13	39	38	41	44	47	
Long Range Planning	10	32	32	34	37	39	
	<u>42</u>	<u>129</u>	<u>127</u>	<u>138</u>	<u>147</u>	<u>156</u>	
Expenditures (By Object)							
Wages & Benefits	42	126	124	134	143	152	
Other O&M	-	3	3	4	4	4	
	<u>42</u>	<u>129</u>	<u>127</u>	<u>138</u>	<u>147</u>	<u>156</u>	

Note:

(1) 2005 actual is low because Public Safety Directorate only started from May 2005.

MUNICIPAL ENFORCEMENT DIVISION

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

- A Manager who oversees the Division, budget and policies.
- A Supervisory Constable, who supervises the Constable's 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 phone, 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.

2006 Highlights

The highlights of the Municipal Enforcement Division include:

- The 22nd Annual Bicycle Rodeo was held with approximately 200 children attending. 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.
- Constables taught the Snowmobile Safety Course to over 60 youth and several adults.
- Three officers received CVSA training, which deals with commercial truck safety.
- The Government of the Northwest Territories implemented a system of recovering traffic-based fines through service restrictions on

offenders' driver licences and vehicle registrations.

2007/2008/2009 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.

2007/2008/2009 Objectives

The objectives of the Municipal Enforcement Division are to:

- Provide full coverage to the citizens of Yellowknife from 7 a.m. to 12 a.m. daily with on-call/standby coverage from 12 a.m. to 7 a.m. utilizing a maximum of 3 officers, 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.
- Work with business owners in ensuring compliance with the Smoking By-law.



GENERAL FUND - Public Safety

Municipal Enforcement Division Budget

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
Grants	1	-	-	-	-	-	
User Charges	1,019	1,078	1,046	1,038	1,038	1,038	
	<u>1,020</u>	<u>1,078</u>	<u>1,046</u>	<u>1,038</u>	<u>1,038</u>	<u>1,038</u>	
Expenditures (By Activity)							
Parking Enforcement	183	201	206	210	218	225	
Traffic Enforcement	294	326	333	346	360	372	
Dog Control	162	179	182	183	191	198	
Licences & Permits	136	146	149	150	156	161	
Court Duties	88	96	98	98	102	106	
Public Information	43	50	52	52	54	55	
	<u>905</u>	<u>998</u>	<u>1,019</u>	<u>1,039</u>	<u>1,082</u>	<u>1,118</u>	
Net Revenue (Expenditures)	<u>114</u>	<u>80</u>	<u>27</u>	<u>(1)</u>	<u>(44)</u>	<u>(80)</u>	
Expenditures (By Object)							
Wages & Benefits	751	833	831	853	893	926	
Other O&M	154	165	188	186	189	192	
	<u>905</u>	<u>998</u>	<u>1,019</u>	<u>1,039</u>	<u>1,082</u>	<u>1,118</u>	

GENERAL FUND - Public Safety

Municipal Enforcement Performance Measures

	Projected 2005	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009	Notes
Workload Indicators							
Notices of Infractions issued:							
No. of parking infractions	13,150	13,717	14,000	14,000	14,000	14,000	
No. of traffic infractions	1,900	1,731	1,700	2,000	2,000	2,000	
No. of dog infractions	140	158	150	150	150	150	
No. of misc. infractions	50	59	50	50	50	50	
No. of summons issued	3,000	2,950	3,000	3,000	3,000	3,000	
Licences issued:							
No. dog licences	1,100	1,225	1,300	1,300	1,300	1,300	
No. of snowmobile licences	1,700	1,822	1,850	1,850	1,850	1,850	
No. of taxi/ chauffeur permits	200	167	175	175	175	175	
Efficiency Measures							
Division cost per capita	\$49.11	\$46.60	\$51.27	\$51.26	\$52.41	\$53.15	
Parking enforcement cost per ticket issued	\$4.11	\$3.38	\$3.71	\$3.86	\$4.00	\$4.12	
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with traffic enforcement	78%	77%	71%	75%	75%	75%	(1)
Recovery rate of fines issued	95%	90%	90%	95%	95%	95%	
% of citizens very satisfied or somewhat satisfied with controlling the speed of snowmobiles in the city	68%	68%	-	70%	-	70%	(2)
% of citizens feel that traffic enforcement is very important or somewhat important as compared to other services	-	88%	85%	85%	85%	85%	

Notes:

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



FIRE DIVISION - EMERGENCY SERVICES

The Fire Division 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.

2006 Highlights

The highlights of the Fire And Ambulance Division - Emergency Services include:

- Conducted scheduled employee development programs involving both career and paid/on-call staff in conjunction with the GNWT School of Community Government and Alberta's fire etc.of Lakeland College. These programs included NFPA Standard 1001 Fire Fighter Training Modules, Confined Space Rescue and select NFPA Standard 1021 Officer Training. All career members will be NFPA 1001 certified Firefighters by the end of 2006.
- Conducted an extensive Standard Operating Procedure and Guideline review with all staff for 2007 implementation.
- Conducted a team building session with senior staff and chief officers with assistance from ex-Fire Chief Laird Burton from Strathcona County.

2007/2008/2009 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 Yellowknife.
- Provide services including fire suppression, pre-hospital care, specialized rescue, dangerous goods/hazardous waste mitigation and other non-emergency responses.
- Provide efficient command and control over the operation of the Fire Division.

- Provide highly trained career and paid/on-call staff and resources on a 24-hour basis.
- Maintain Fire Division property, apparatus and equipment in a reliable state of immediate response.
- Work with other City departments to provide professional, efficient and reliable dispatch services.
- Work on the establishment of a service level review for the Fire Division.

2007/2008/2009 Objectives

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

- Provide coverage by senior management staff on a 24-hour basis for command and control over major emergencies occurring in and around the city and with the overall operation of the Fire Division.
- Deliver emergency services in a fiscally efficient manner.
- Fully utilize the resources of the Fire Division in a manner that effectively suppresses, controls or eliminates threats to property, lives, and the environment by providing a 3 to 6 minute response time to approximately 95% of the city's general population.
- Continue to implement technical advances being made in emergency services by securing property, apparatus and equipment as deemed necessary and scheduled in the Fire Division's operational capital and budgets.

FIRE DIVISION – LIFE SAFETY AND PREVENTION

The Fire Division Life Safety and Prevention area 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.

2006 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 worked co-operatively with local media outlets to deliver public safety messages.
 - Inspected local dayhomes and daycare centres and worked with Early Childhood Development in relation to dayhomes and daycare centres inspections.
 - Continuation of training and re-certification that meets or exceeds the Canadian Medical Association professional standards of emergency medical care for career and paid/on-call firefighters.
 - Conducting active annual spring and fall water/ice safety activities, smoke and carbon monoxide detector activities.
 - Continuation of work with established senior citizen safety programs such as the Seniors Emergency Alerting System, Senior Citizen Fire Safety Presentations.
 - Researched and established community support for a new thermal imaging camera with remote visual T.V to enhance firefighting operations.
- Researched and established community support for a new full colour electronic Public Safety information sign to enhance delivery of Public Safety messages for co-operative initiatives with public safety partners such as Canadian Coast Guard, Search and Rescue, Students Against Drinking and Driving, RCMP, etc.
 - Comprehensive review of medical guidelines was conducted with Fire Division’s medical director and emergency medical trainer.

2007/2008/2009 Goals

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

- Define activities through a service level review.
- Develop strategies to train career staff to conduct fire inspections and organize a fire inspection program aimed at high risk occupancies and properties.
- Enhance working relationships with other inspection agencies such as City Inspections 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.

2007/2008/2009 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.



GENERAL FUND - Public Safety

- 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 and implement revisions after staff review and comment.

GENERAL FUND - Public Safety

Fire and Ambulance Division Budget

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
User Charges	611	635	642	644	651	651	
	<u>611</u>	<u>635</u>	<u>642</u>	<u>644</u>	<u>651</u>	<u>651</u>	
Expenditures (By Activity)							
<u>Emergency Operations:</u>							
Command & Control	587	651	662	685	748	814	
Emergency Response	642	701	714	755	819	885	
Training	386	432	440	452	488	526	
Preventative Maintenance	560	590	600	625	659	692	
<u>Life Safety & Prevention:</u>							
Command & Control	73	75	77	116	120	126	
Inspection Services	34	35	36	58	61	64	
Training	42	40	40	57	59	61	
Prevention/Life Safety	19	20	20	31	33	34	
	<u>2,343</u>	<u>2,543</u>	<u>2,589</u>	<u>2,779</u>	<u>2,988</u>	<u>3,203</u>	
Net Revenue (Expenditures)	<u>(1,732)</u>	<u>(1,908)</u>	<u>(1,947)</u>	<u>(2,135)</u>	<u>(2,337)</u>	<u>(2,552)</u>	
Expenditures (By Object)							
Wages & Benefits	2,000	2,174	2,214	2,394	2,597	2,808	(1)
Other O&M	343	369	375	385	391	395	
	<u>2,343</u>	<u>2,543</u>	<u>2,589</u>	<u>2,779</u>	<u>2,988</u>	<u>3,203</u>	

Notes:

(1) Starting October 30, 2006, a new full-time position, Deputy Chief - Employee Safety & Training has been added.



GENERAL FUND - Public Safety

Fire Division - Emergency Services Performance Measures

	Projected 2005	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009	Notes
Workload Indicators:							
No. fire suppression responses	408	121	408	408	408	408	
No. pre-hospital responses	2,163	2,204	2,400	2,400	2,400	2,400	
No. rescue responses	44	49	44	44	44	44	
No. hazmat responses	50	50	50	50	50	50	
No. preventative maintenance hours	11,700	4,500	4,500	4,500	4,500	4,500	
No. employee development and training hours	21,000	30,000	32,250	32,250	32,250	32,250	(1)
Efficiency Measures:							
Net cost per capita	\$86	\$81	\$88	\$92	\$99	\$107	(2)
Effectiveness Measures:							
Percentage of time for on-shift staff managing medical emergency responses without overtime callout	98%	95%	95%	98%	98%	98%	
Percentage of time for on-shift staff managing emergency fire responses without overtime	94%	94%	94%	94%	96%	96%	(2)
Percentage of time for on-shift staff managing emergency residential/ dangerous goods responses without overtime callout	86%	86%	86%	86%	86%	86%	
% citizens very satisfied or somewhat satisfied with emergency services	94%	-	-	94%	-	94%	(3)
Avg. intervention time to 90% of the general public (minutes)	5.09	5.09	5.09	5.09	5.09	5.09	
Comparison of overtime callouts of off-duty career staff needed to respond to emergencies	97	97	100	100	97	95	(2)

Note:

- (1) Tracks total hours of all staff completing preventative maintenance and training.
- (2) Two additional firefighters starting from July 2008
- (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 Division - Life Safety and Prevention Performance Measures

	Projected 2005	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009	Notes
Workload Indicators:							
No. of fire inspections/ complaints	200	188	250	250	250	250	
No. of carbon monoxide checks	130	90	130	130	130	130	
No. of people given tours and lectures	800	0	0	800	800	800	(1)
No. of people receiving Safe Kids program	600	0	0	600	600	600	(1)
No. of media/ public relations activities	20	16	20	20	20	20	
No. of senior citizen activities	80	119	140	140	140	140	
No. of public safety/ water/ ice/ odours or smoke/ lock boxes/ evacuations	350	305	350	350	350	350	
Efficiency Measures:							
Cost per capita for life safety and prevention	\$9.00	\$8.65	\$10.46	\$12.89	\$13.19	\$13.56	(2)
Effectiveness Measures:							
% of citizens very satisfied or somewhat satisfied with life safety and prevention services	88%	-	-	90%	-	90%	(3)

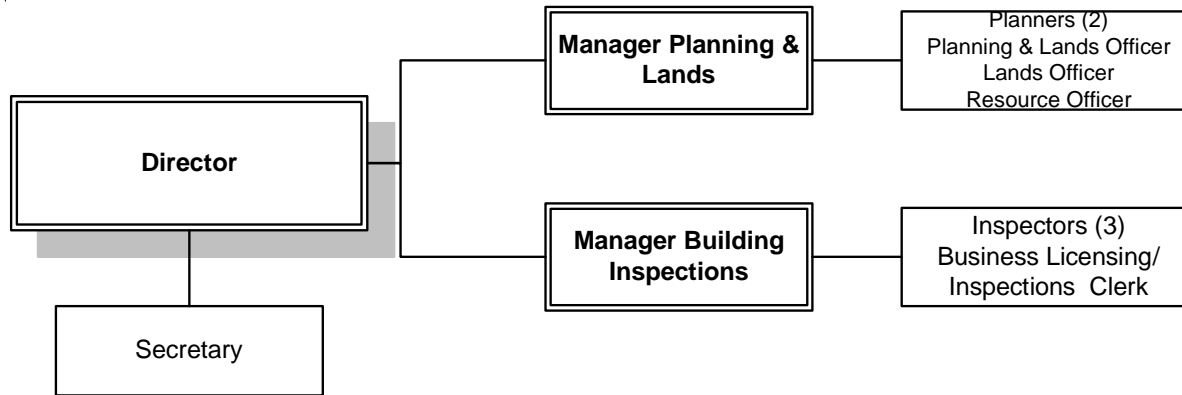
Note:

- (1) Tours/ lectures and Safe Kids program suspended to address WCB orders.
- (2) Starting October 2006 onward, there is a full-time position of Deputy Fire Chief - Employee Safety and Training, thus the 2007 per capita cost is expected to increase.
- (3) Citizens survey was last conducted in 2004 and this question will be asked again every two years.



GENERAL FUND - Planning & Development

DEPARTMENT STAFFING



Staffing Summary

	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Budget	2008 Budget	2009 Budget	Note
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	4.50	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
Planning & Lands	6.00	5.00	5.00	5.50	6.00	6.00	6.00	6.00	6.00	6.00	6.00	
	12.50	11.50	11.50	12.50	13.00	13.00	13.00	13.00	13.00	13.00	13.00	
Permanent Positions	12.50	11.50	11.50	12.50	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	0.00	0.00	0.00	
	12.50	11.50	11.50	12.50	13.00	13.00	13.00	13.00	13.00	13.00	13.00	

PLANNING & DEVELOPMENT DEPARTMENT

Overview

The Planning and Development Department oversees land administration, issuance of development and building permits, application of the Zoning By-law and the long range strategic growth, 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.

2007/2008/2009 Goals

The goals of the Planning and Development Department are to:

- Provide the public with effective and courteous service for the administration of its regulatory requirements of the National Building Code, National Plumbing Code, City of Yellowknife Building By-law, Business Licence By-law and Zoning By-law;
- Provide effective customer service to the public, Council and the City departments in the administration of City and territorial land policies within the City;
- Promote integrated (interdepartmental) software technology and training to track more effectively and monitor the review and enforcement of building and development permits;
- Increase public awareness and appreciation of the role of Planning & Development in the community via participatory planning (workshops, seminars and design charrettes) and promotional material (eg. brochures, standards, guidelines and published documents).

2007/2008/2009 Objectives

The objectives of the Planning and Development Department are to:

- Review and update policies, procedures and directives and establish guidelines to facilitate interpretation of by-laws and legislation (eg. Zoning and Building By-laws, General Plan and Planning Act) and ensure daily planning and inspection activities are aligned with long-term strategic planning objectives;
- Develop and lead a vision and strategy for the department which integrates urban design, smart growth, energy efficiency and balanced land uses to achieve long term objectives;
- Administer and enforce the regulatory requirements of the City (for instance, Building By-law: Business Licence By-law, Zoning By-law as well as the National Building Code and the National Plumbing Code);
- Administer the Land Administration By-law;
- Develop programs to fulfill recommendations of the Planning and Lands operational review.



GENERAL FUND - Planning & Development

Department Budget

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
Government Transfers							
Other Grants	12	-	-	-	-	-	
User Charges	585	579	426	476	471	526	
	<u>597</u>	<u>579</u>	<u>426</u>	<u>476</u>	<u>471</u>	<u>526</u>	
Expenditures (By Activity)							
Administration	133	204	149	213	223	234	
Building Inspections	416	437	432	440	460	479	
Planning & Lands	656	740	718	710	744	765	
	<u>1,205</u>	<u>1,381</u>	<u>1,298</u>	<u>1,363</u>	<u>1,427</u>	<u>1,477</u>	
Net Revenue (Expenditures)	<u>(608)</u>	<u>(802)</u>	<u>(873)</u>	<u>(887)</u>	<u>(956)</u>	<u>(951)</u>	
Expenditures (By Object)							
Wages & Benefits	1,006	1,152	1,063	1,159	1,213	1,262	
Other O&M	199	229	235	204	214	215	
	<u>1,205</u>	<u>1,381</u>	<u>1,298</u>	<u>1,363</u>	<u>1,427</u>	<u>1,477</u>	
Interfund Transfers							
From Downtown Development Reserve	(74)	(78)	(78)	(78)	(78)	(78)	
	<u>1,131</u>	<u>1,303</u>	<u>1,220</u>	<u>1,285</u>	<u>1,349</u>	<u>1,399</u>	

Directorate Budget

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Expenditures (By Activity)							
Council	33	49	36	51	53	56	
Public Information	33	52	38	56	58	61	
Policy Development	40	63	46	64	66	70	
Long Range Planning	27	41	30	43	45	47	
	<u>133</u>	<u>204</u>	<u>149</u>	<u>213</u>	<u>223</u>	<u>234</u>	
Expenditures (By Object)							
Wages & Benefits	129	195	139	202	211	222	
Other O&M	4	9	10	11	12	12	
	<u>133</u>	<u>204</u>	<u>149</u>	<u>213</u>	<u>223</u>	<u>234</u>	

PLANNING AND LANDS DIVISION

Overview

The Planning and Lands Division coordinates and facilitates the planning, development and disposition of lands within the City . In addition to this, the Division provides a broad range of professional, technical and administrative services for City Council and their committees. The Planning and Lands Division is also responsible for the preparation and realization of long range land use plans such as the General Plan and development schemes and policy recommendations on land related subjects. In addition, Planning and Lands staff spend considerable time devoted to the administration of the Zoning By-law. In this capacity the Planning and Lands Division also manages many of the City's land related responsibilities. The administration and acquisition of land is a core function of the Planning and Lands Divisions. By providing land administration services the division administers most of the City's acquisition and dispersal of real property.

2006 Highlights

The highlights of the Planning and Lands Division include:

- Review of Zoning By-law No. 4024 was completed and submitted to Council for the adoption of the new Zoning By-law No. 4404;
- Initiated legal survey work for the greater land application in accordance with Minister Michael McLeod's correspondence in February 2006;
- Completed the Giant Mine Waterfront Land/Water Use Plan and implementation schedule for the redevelopment of the Giant Mine Site;
- Completed a research study of the Housing Expectations and Needs of Yellowknife Residential and the Yellowknife Housing Market;
- Initiated review of the Niven Lake Development Scheme with changes to Phase 7. Conducted a public forum, commenced land survey and prepared Development Scheme and Zoning Amendment;

- Completed design work for the extension of Utsingi Drive in the Kam Lake industrial area.
- Prepared various position papers and maps to assist in the resolution of the Akaitcho Land Claim;
- Completed the development permit fee review for Planning and Lands.

Heritage Committee

- Undertook Heritage Week 2005 celebrations in February 2005 including the Heritage Art Show, Storytelling and Heritage Award Dinner;
- Prepared draft Policy for the Preservation and Development of Yellowknife's Heritage Resources;
- Prepared draft revisions to the Heritage By-law;
- Digitized all Heritage Building Inventory information;
- Printed, publicized and circulated the Yellowknife Heritage Map.

Downtown Enhancement Committee

- Funded placement of three murals on buildings in the downtown area;
- Funded placement of raven statues in the downtown area;
- Prepared tax increment financing options for downtown redevelopment;
- Presented the Downtown Design Award 2006 to the Explorer Hotel.

2007/2008/2009 Goals

The goals of the Planning and Lands Division are to:

- Address the City's long, medium and short range land use planning issues;
- Implement and monitor the General Plan By-law, various Development Scheme Bylaws, and Zoning Bylaws;



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- Administer the land policies and procedures for the acquisition, sale, lease, or other disposition of municipal land;
- Administer the goals and objectives of the Downtown Enhancement Committee in accordance with the Downtown Plan;
- Administer development control regulations to encourage consistency with the goals of the General Plan, Development Schemes, and Zoning By-law.

2007/2008/2009 Objectives

The objectives of the Planning and Lands Division are to:

- Continue work necessary to adopt land administration and acquisition policies as they relate to the Akaitcho Interim Measures Agreement;
- Complete the design and lot pricing for construction of Niven Lake Phases 7 and 8;
- Prepare Taylor Road and Tin Can Hill Conceptual Plan and proceed with further comprehensive planning and analysis;
- Revisit the Capital Park Study and its recommendations related to the Capital Area Development Scheme;
- Prepare Conceptual Plans for the Kam Lake Industrial Subdivision Expansion as well as the Frame Lake Road Commercial/Institutional Extension;
- Develop Landscape Guidelines to assist Development Officers, developers, businesses and the general public in the interpretation of the Zoning By-law and the application of a consistent landscaping standard for the review and enforcement of development permits;
- Develop Sustainable Residential Design Guidelines or Principles to assist in the development of future residential subdivisions;
- Complete a Smart Growth Redevelopment Plan for the redevelopment of the Old Town/Waterfront Area, downtown, and the Old Airport Road corridor.

GENERAL FUND - Planning & Development

Planning and Lands Budget

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
Grant	12	-	-	-	-	-	(1)
User Charges	19	25	21	30	30	35	
	<u>31</u>	<u>25</u>	<u>21</u>	<u>30</u>	<u>30</u>	<u>35</u>	
Expenditures (By Activity)							
Council	23	27	26	27	28	29	
Land Use Planning	194	204	198	174	190	195	
Land Administration	192	224	217	224	233	241	
Development Approval Process	128	150	146	150	157	163	
Heritage Committee	40	46	44	46	46	47	
Downtown Enhancement Committee	79	89	86	89	89	90	
	<u>656</u>	<u>740</u>	<u>718</u>	<u>710</u>	<u>744</u>	<u>765</u>	
Net Revenue (Expenditures)	<u>(625)</u>	<u>(715)</u>	<u>(697)</u>	<u>(680)</u>	<u>(714)</u>	<u>(730)</u>	
Expenditures (By Object)							
Wages & Benefits	475	532	508	532	557	577	
Other O&M	181	208	210	178	187	188	
	<u>656</u>	<u>740</u>	<u>718</u>	<u>710</u>	<u>744</u>	<u>765</u>	

Notes:

(1) Grant from GNWT to finance Heritage Committee projects



GENERAL FUND - Planning & Development

Planning and Lands Performance Measures

	Projected 2005	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009
Workload Indicators:						
Land Use Planning						
Projects Initiated	5	5	18	10	10	10
Projects Completed	3	3	14	10	10	10
Land Administration						
Files Initiated	84	140	140	100	100	100
Files Completed	45	120	120	80	80	80
Development Control						
Files Initiated	400	338	355	450	450	450
Files Completed	400	338	355	450	450	450
Heritage Committee						
Meetings per year	12	10	12	12	12	12
Downtown Enhancement Committee						
Meetings per year	12	10	12	12	12	12
Efficiency Indicators						
Land Use Planning						
Person days per project completed	30	30	30	30	30	30
Land Administration						
Person days per file completed	3	3	2	2	2	2
Development Permit						
Person hours per development permit	3	3	3	3	3	3
Heritage Committee						
Person hours per meeting	8	10	10	10	10	10
Downtown Enhancement Committee						
Person hours per meeting	10	10	10	10	10	10

BUILDING INSPECTIONS DIVISION

Overview

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

2006 Highlights

The highlights of the Building Inspections Division include:

- Construction values maintained at par with 2005 construction values;
- The division issued over 1,000 permits for construction of everything from decks to large commercial buildings;
- Buildings completed in 2006 include the airport terminal building and the addition and renovation to Mildred Hall School;
- Residential building continued at a brisk pace with most of the activity taking place in Niven Lake Phase 6;
- A comprehensive review of the Building By-law was undertaken and a revised Building By-law was drafted;
- An extensive round of consultation with the public and other stakeholders was conducted to receive input on the revised Building By-law.

The highlights of business licensing include:

- Improvements in the efficiency of data entry, tracking and reporting of business licences;
- A Massage Therapy By-law was drafted following comprehensive consultation with stakeholders;
- Business by-laws from many Canadian cities were analyzed to see how Yellowknife's Business By-law can be improved with its pending review.

2007/2008/2009 Goals

The goals of the Building Inspections Division are to:

- Provide information packages in several formats to facilitate the building permit and the business licence application process;
- Complete plan examinations and site inspections with due diligence in a timely and efficient manner;
- Promote and encourage energy efficient building practices and standards for renovations and new construction with owners and builders;
- 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.

2007/2008/2009 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 and notify the applicant within one week where additional information is required to process the application;
- Complete inspections within one day of receiving the request for an inspection;
- Develop cross-functionality between the Inspectors to facilitate services to owner, builders and the public;
- Monitor all permits from application to completion by taking a proactive approach with the owners and builders.



GENERAL FUND - Planning & Development

Building Inspections Budget

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
User Charges	566	554	405	446	441	491	
	566	554	405	446	441	491	
Expenditures (By Activity)							
Permit Issuance	145	153	151	152	159	166	
Inspections	126	132	131	134	140	146	
Permit Follow-ups	62	65	64	66	69	72	
Complaints & Investigations	41	43	43	44	46	48	
Public Inquiries	41	43	43	44	46	48	
	416	437	432	440	460	479	
Net Revenue (Expenditures)	150	117	(27)	6	(19)	12	
Expenditures (By Object)							
Wages & Benefits	402	425	416	424	444	463	
Other O&M	14	12	16	16	16	16	
	416	437	432	440	460	479	

GENERAL FUND - Planning & Development

Building Inspections Divisions Performance Measures

	Projected 2005	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009	Note
Workload Indicators:							
Permits Issued							
Residential	300	360	200	190	190	150	
Commercial	130	133	85	80	80	100	(1)
Other	40	38	50	50	50	50	
Total	470	531	335	320	320	300	
Construction Values (\$000,000s)							
Residential	24	13.8	22	19	19	15	
Commercial	26	19.9	20	20	20	20	(1)
Total Value	50	33.7	42	39	39	35	
Business Licences							
Number of Business Licenses Issued	1,550	1,521	1,550	1,550	1,550	1,500	
Effectiveness Measures							
Avg # days to issue a permit	14	14	14	14	14	14	

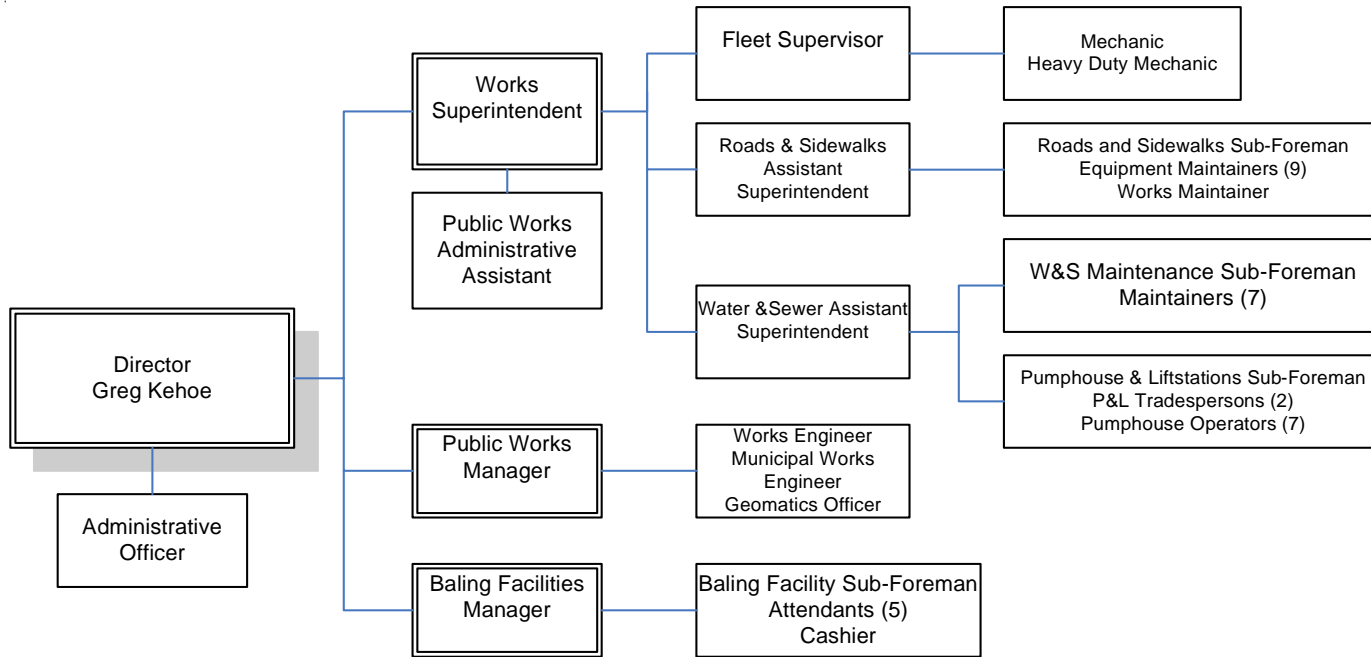
Note:

(1) The building permit number will increase, however the construction values are expected to remain the same.



GENERAL FUND - Public Works & Engineering

DEPARTMENT STAFFING



Staffing Summary

	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Budget	2008 Budget	2009 Budget	Note
Directorate	8.33	8.33	8.33	8.33	8.33	8.33	8.42	8.38	8.36	8.35	8.34	
City Garage	3.00	3.00	3.00	2.00	2.00	3.00	3.00	3.09	3.08	3.08	3.07	
Roads and Sidewalks	12.05	12.05	11.55	11.55	12.22	12.27	12.60	12.26	13.09	13.87	14.82	(1)
Solid Waste Mgmt.	6.50	6.50	6.50	6.83	7.66	7.66	7.33	8.40	8.31	8.31	8.31	
Water and Sewer	21.50	21.50	20.00	20.67	20.00	20.00	20.00	19.79	20.29	20.25	20.21	
	51.38	51.38	49.38	49.38	50.21	51.26	51.35	51.92	53.13	53.86	54.75	
Permanent Positions	48.00	48.00	46.00	46.00	47.00	48.00	48.00	49.00	50.00	50.00	51.00	
Part-time/ Casual	3.38	3.38	3.38	3.38	3.21	3.26	3.35	2.92	3.13	3.86	3.75	
	51.38	51.38	49.38	49.38	50.21	51.26	51.35	51.92	53.13	53.86	54.75	

Note:

(1) one Equipment Operator (EO) from July 2007 and another EO in 2009.

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 two areas - the Works Division and the Engineering 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.

2006 Highlights

The Public Works & Engineering Department highlights include:

- Provided engineering for the replacement of water and sewer mains and water and sewer services for Burwash Drive and a portion of Rycon Drive, as well as a downtown block. In addition, provided engineering services for the new seniors' facility. This work includes upgrading the streets to national street lighting levels. Approximately 40 water and sewer services including numerous apartment buildings were upgraded. The total budget was \$2.7 million.
- Provided engineering for the reconstruction of Mitchell Drive, Lundquist Road, Stout Road, Niven Drive Access, 51st Avenue, 49th Street, Downtown Lane, Gitzel Street, Bourque & Larocque Drive. In addition, asphalt sidewalk and paving took place on Old Airport Road and the Frame Lake Trail. The total budget

was approximately \$ 2.6 million. Continued to work on the Water Treatment Plant Pilot Study.

- Participated in the Solid Waste Management Advisory Committee.
- Held a Solid Waste Public Forum in April.
- The Community Energy Plan Committee completed a Baseline Study as well as a Community Energy Plan which recommends a number of action items for Council to consider.
- Obtained \$37,500 from the GNWT for the conversion to LED traffic lights in order to save substantial energy costs and reduce greenhouse gases.
- Received Federation of Canadian Municipalities (FCM) funding of \$110,000 for the Community Energy Plan.
- Awarded a Waste Collection Contract on a five year basis.
- Obtained \$7,500 from the GNWT to replace lights at the garage with higher efficiency lights. Increased lighting levels for worker safety while reducing electricity costs.

2007/2008/2009 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.

2007/2008/2009 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.



GENERAL FUND - Public Works & Engineering

- Manage the operation and maintenance activities for the City's infrastructure.
- Provide input and staff resources to assist the planning and implementation of Works crew activities.
- Assist in the administration of personnel 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 Pumphouse.
- 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 all City streets and record results.

GENERAL FUND - Public Works & Engineering

Department Budget

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
Government Transfer							
Other Grants	6	-	-	-	-	-	
User Charges	276	280	271	283	314	345	
	<u>282</u>	<u>280</u>	<u>271</u>	<u>283</u>	<u>314</u>	<u>345</u>	
Expenditures (By Activity)							
Administration	864	872	820	903	932	971	
City Garage	527	470	461	466	480	491	
Public Transit	630	769	769	783	788	800	
Roads & Sidewalks	2,719	2,520	2,601	2,670	2,755	2,875	
	<u>4,740</u>	<u>4,630</u>	<u>4,651</u>	<u>4,823</u>	<u>4,956</u>	<u>5,137</u>	
Net Revenue (Expenditures)	<u>(4,458)</u>	<u>(4,350)</u>	<u>(4,380)</u>	<u>(4,540)</u>	<u>(4,642)</u>	<u>(4,792)</u>	
Expenditures (By Object)							
Wages & Benefits	1,994	2,028	1,993	2,137	2,245	2,393	
Other O&M	3,354	3,166	3,222	3,261	3,298	3,343	
Internal recoveries	(608)	(564)	(564)	(575)	(587)	(599)	
	<u>4,740</u>	<u>4,630</u>	<u>4,651</u>	<u>4,823</u>	<u>4,956</u>	<u>5,137</u>	



GENERAL FUND - Public Works & Engineering

Directorate Budget

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
User Charges	2	-	-	-	-	-	
	2	-	-	-	-	-	
Expenditures (By Activity)							
Council Support	86	87	82	90	93	97	
Capital Planning	121	122	115	126	131	136	
Project Management	130	131	123	135	140	146	
Roads & Sidewalks	216	218	205	226	233	243	
Water & Sewer	173	174	164	181	186	194	
Public Transit	43	44	41	45	47	49	
Drafting	95	96	90	99	103	107	
	864	872	820	903	932	971	
Net Revenue (Expenditures)	(862)	(872)	(820)	(903)	(932)	(971)	
Expenditures (By Object)							
Wages & Benefits	767	808	763	847	875	913	
Other O&M	97	64	57	56	57	58	
	864	872	820	903	932	971	

CITY GARAGE

2006 Highlights

The highlights of the City Garage operations include:

- Purchased fleet equipment such as backhoe, IT loader, 2 two ton trucks, 1 one ton truck, lawn mower, 5 pick up trucks, and 2 heavy duty trucks.
- Held courses with the School of Community Government on road building maintenance such as using a grader to train new staff.
- Working with Information Technology on a WorkTech system to better organize Public Works.
- Obtained \$7,500.00 from the GNWT to replace lights at the garage with higher efficiency lights. Increased lighting levels for worker safety while reducing electricity costs.
- Replaced standby generator at the garage.

2007/2008/2009 Goals

The goals of the City Garage are to:

- Maintain the City's fleet and all other equipment 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 and emergency call-out 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.

2007/2008/2009 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 Hall Facilities (including City Hall, Fire Hall, Multiplex, Ruth Inch Memorial Pool, Yellowknife Arena, Pumphouses & 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

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
Government Transfer							
Other Grants	6	-	-	-	-	-	
	<u>6</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Expenditures (By Activity)							
Fleet Repair & Maintenance	961	865	857	873	897	918	
Maintenance Costs Allocated	(608)	(564)	(564)	(575)	(587)	(599)	(1)
Garage/ Yard Maintenance	151	147	147	148	149	150	
Standby Generator Maintenance	23	21	20	21	21	22	
	<u>527</u>	<u>470</u>	<u>461</u>	<u>466</u>	<u>480</u>	<u>491</u>	
Net Revenue (Expenditures)	<u>(521)</u>	<u>(470)</u>	<u>(461)</u>	<u>(466)</u>	<u>(480)</u>	<u>(491)</u>	
Wages & Benefits	261	261	244	269	279	286	
Other O&M	874	773	781	773	788	803	
Maintenance Costs Allocated	(608)	(564)	(564)	(575)	(587)	(599)	(1)
	<u>527</u>	<u>470</u>	<u>461</u>	<u>466</u>	<u>480</u>	<u>491</u>	

Note

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

PUBLIC TRANSIT

2006 Highlights

The Public Transit highlights for 2006 include:

- City contractor placed into service two new buses.
- Entered into a Memorandum of Agreement with the K'alemi Dene School. Increased rates in 2006 and agreed in principle for an increase in 2007.
- Raised the rates per student with the school boards to offset operation increases.
- Investigated ways to develop a more efficient method of ridership calculation, including carrying out a marketing study.
- Provided free bus service on Clean Air Day.
- Provided free transit to the Air Show.
- 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.
- Continued the Accessible Transit System through a dedicated van.

2007/2008/2009 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.

2007/2008/2009 Objectives

The objectives of Public Transit are to:

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



GENERAL FUND - Public Works & Engineering

Public Transit Budget

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
User Charges	252	255	271	283	314	345	(1)
	252	255	271	283	314	345	
Expenditures (By Activity)							
Transit Operations	630	769	769	783	788	800	
Net Revenue (Expenditures)	(378)	(514)	(498)	(500)	(474)	(455)	
Expenditures (By Object)							
Wages & Benefits	-	-	-	-	-	-	
Other O&M	630	769	769	783	788	800	
	630	769	769	783	788	800	

Note:

(1) Starting from April 1, 2005, transit fares have increased: adult \$2.50, youth \$1.75, monthly pass \$68.75 and punch pass \$25.

Public Transit Performance Measures

	Projected 2005	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009	Notes
Workload Indicators							
No. of hours bus service provided	9,200	8,884	9,000	9,000	9,000	9,000	
Annual ridership based on revenue	140,000	155,000	166,000	175,000	185,000	195,000	(1)
No. of hours accessible transit was provided	-	1,244	1,300	1,300	1,300	1,300	(2)
Annual ridership on accessible transit based on monthly pass sales	-	400	2,000	2,100	2,200	2,300	(2)
Efficiency Measures							
Annual subsidized cost per capita	\$23.78	\$19.46	\$25.16	\$24.79	\$23.06	\$21.73	(4)
Annual revenue/ cost ratio	0.44	0.40	0.35	0.36	0.40	0.43	(4)
Effectiveness Measures							
% of users very satisfied or somewhat satisfied with the overall transit system	70%	70%	72%	73%	74%	75%	(3)

Notes:

- (1) The ridership in 2004 was 133,000.
- (2) Accessible Transit started in September of 2005.
- (3) The Citizen Survey found that in 2005, 70% were satisfied or somewhat satisfied compared to 63% in other Canadian municipalities. In 2003, 75% were satisfied. In 2005, route changes were made to improve the service.
- (4) The City is completing a marketing study in 2006 with implementation measures proposed in the 2007 budget to continue to increase ridership.

ROADS & SIDEWALKS

2006 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 62 km of paved roads and 20 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 of Fiddler's Lake Lagoon Road.
- 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.
- Assisting with reconstruction of Sir John Franklin High School playing field and old Gerry Murphy site.
- 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.
- Repair of Christmas lights and banners on all street light standards on Old Airport Road.
- Maintenance and repair of 28 City bus shelters including cleaning and glass replacement, as well as the installation of new shelters. Vandalism continues to be a problem.
- Obtain, stockpile and haul reclaimed islands from lagoon to Solid Waste Facility for final closure.
- Completion of engineering survey of Kam Lake boat launch.
- Enhancement of Kam Lake boat launch by adding a parking area and repair of roadway.
- Resurfacing City sidewalks that were in poor shape, especially downtown (for example 52nd Street).
- 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.
- Construct new snow dump in Kam Lake off Lagoon Road with drainage system.

2007/2008/2009 Goals

The goals for the Roads & Sidewalks Division are:

- Provide safe roads for residents.
- Provide equipment and labour to other 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.

2007/2008/2009 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 callout services.

GENERAL FUND - Public Works & Engineering

Roads and Sidewalks Budget

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
User Charges	22	25	-	-	-	-	
	22	25	-	-	-	-	
Expenditures (By Activity)							
Snow & Ice Control	858	767	751	774	806	850	
Street Maintenance	330	401	349	354	364	375	
Street Sweeping	84	104	86	93	98	105	
Storm/ Ditch Maintenance	147	112	139	146	154	164	
Traffic Signals/ Lighting/ Marking	926	881	905	927	935	945	
	2,345	2,265	2,229	2,294	2,356	2,439	
Labour & Equipment Allocation	(948)	(969)	(940)	(982)	(1,034)	(1,107)	
	1,397	1,296	1,289	1,312	1,322	1,332	
Net Revenue (Expenditures)	(1,375)	(1,271)	(1,289)	(1,312)	(1,322)	(1,332)	
Expenditures (By Object)							
Wages & Benefits	966	959	986	1,021	1,090	1,194	
Other O&M	1,753	1,561	1,615	1,649	1,665	1,681	
	2,719	2,520	2,601	2,670	2,755	2,875	



SNOW & ICE CONTROL

2007/2008/2009 Goals

The Snow & Ice Control Division goals are to:

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

2007/2008/2009 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 road 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 a trial 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 within 24 hours after an event.
- 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

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Snow Removal/ Clearing							
Contracted Services	138	30	25	20	20	20	
Materials	3	3	3	3	3	3	
	141	33	28	23	23	23	
Equipment	207	291	193	207	210	213	
Labour	330	217	336	348	372	407	
	678	540	557	578	605	643	
Winter Sanding							
Contracted Services	-	-	-	-	-	-	
Materials	125	125	140	140	142	143	
	125	125	140	140	142	143	
Equipment	19	68	17	18	19	19	
Labour	36	35	37	38	41	45	
	180	227	194	196	202	207	
	858	767	751	774	806	850	



GENERAL FUND - Public Works & Engineering

Snow & Ice Control Performance Measures

	Projected 2005	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009	Notes
Workload Indicators							
Annual snowfall (cm)	200	192.1	167.8	150	150	150	(1)
Efficiency Measures							
Cost per km of snow removed & cleared on roads and city streets	\$9,050	\$10,150	\$9,025	\$8,840	\$9,370	\$9,830	(1)
Based on 150 cm average	-	\$7,925	-	-	-	-	
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with ice control at intersections	65%	65%	-	65%	65%	65%	(2)
% of citizens very satisfied or somewhat satisfied with residential snow removal	55%	55%	-	60%	60%	60%	(3)
% of citizens very satisfied or somewhat satisfied with snow removal on major streets	69%	69%	-	75%	75%	75%	(4)
% of citizens very satisfied or somewhat satisfied with sidewalk snow removal in the downtown core	74%	74%	-	75%	75%	75%	

Notes:

- (1) Snow accumulations in 2005 were 50 cm higher than the average of 150 cm.
- (2) Ice Control - A higher proportion of residents were satisfied with ice control at intersections in 2005 (65%) than in 2003 when 60% were satisfied. In 2001, 57% were satisfied. The survey found that ice control at intersections rated 97% in terms of importance.
- (3) Residential Snow Removal - A lesser proportion of residents were satisfied with residential snow removal in 2005 (55%) than in 2003 when 68% were satisfied. It is important to note that there was approximately 50 cm more snow than average in 2005. In 2001, 49% were satisfied with residential snow removal. The survey found that residential snow removal rated 91% in terms of importance.
- (4) Major Street Snow Removal - A lesser proportion of residents were satisfied with snow removal on major streets in 2005 (69%) than in 2003 when 83% were satisfied. It is important to note that there was approximately 50 cm more snow than average in 2005. In 2001, 71% were satisfied with major street snow removal. The survey found that snow removal on major streets rated a 97% in terms of importance.

Annual Snowfall	
2002	130.2 cm
2003	137.0 cm
2004	160.2 cm
2005	192.1 cm
2006	167.8 cm

STREET MAINTENANCE

2007/2008/2009 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.

2007/2008/2009 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

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Dust Control							
Contracted Services	-	-	-	-	-	-	
Materials	20	30	30	30	31	31	
Equipment	3	17	3	3	3	3	
Labour	14	12	14	15	16	17	
	<u>37</u>	<u>59</u>	<u>47</u>	<u>48</u>	<u>50</u>	<u>51</u>	
Gravel Road Maintenance							
Contracted Services	-	-	-	-	-	-	
Materials	14	15	15	15	16	16	
Equipment	7	32	6	7	7	7	
Labour	24	19	24	25	27	29	
	<u>45</u>	<u>66</u>	<u>45</u>	<u>47</u>	<u>50</u>	<u>52</u>	
Paved Road Maintenance							
Contracted Services	125	130	130	130	131	132	
Materials	29	30	30	30	31	32	
Equipment	5	32	4	5	5	5	
Labour	26	33	27	28	29	32	
	<u>185</u>	<u>225</u>	<u>191</u>	<u>193</u>	<u>196</u>	<u>201</u>	
Sidewalk Maintenance							
Contracted Services	40	40	40	40	41	42	
Materials	5	5	8	8	8	8	
Equipment	5	2	5	5	5	5	
Labour	13	3	13	13	14	16	
	<u>63</u>	<u>50</u>	<u>66</u>	<u>66</u>	<u>68</u>	<u>71</u>	
	<u>330</u>	<u>401</u>	<u>349</u>	<u>354</u>	<u>364</u>	<u>375</u>	

GENERAL FUND - Public Works & Engineering

Street Maintenance Performance Measures

	Projected 2005	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009	Notes
Workload Indicators							
Kms of paved roads – 4 lane	6.1	6.1	6.1	6.1	6.1	6.1	
Kms of paved roads – 2 lane	59.9	59.9	64.2	64.7	65.2	65.7	
Kms of paved alleys – 1 lane	4.6	4.6	4.6	4.6	4.6	4.6	
Kms of unpaved roads – 2 lane	6.3	6.3	2.5	2.5	2.5	2.5	
Kms of unpaved alleys – 1 lane	7.6	7.6	7.6	7.6	7.6	7.6	
Total	84.5	84.5	85.0	85.5	86.0	86.5	
Kms of roads reconstructed in 2006	2.5	2.5	1.3	1.0	1.0	1.0	(1)
Efficiency Measures							
Cost per km maintained – road/ alley	\$4,367	\$3,905	\$4,106	\$4,140	\$4,233	\$4,335	
Effectiveness Measures							
% of paved roads where quality is below standard index				To be developed in 2007			
% of citizens very satisfied or somewhat satisfied with summer road maintenance	-	-	58%	58%	60%	62%	(2)

Notes:

- (1) Gravel to Pavement:
Bourque, Larocque, Gitzel and Downtown Alley
- | | |
|--|---------------|
| | 0.7 km each |
| | <u>2.8 km</u> |
- Gravel to Chipseal: Stout & Lundquist 1.5 km
- Reconstructed:
- | | |
|----------------|---------------|
| Mitchell Drive | 0.5 km |
| 51st Avenue | 0.3 km |
| 49th Street | 0.5 km |
| | <u>1.3 km</u> |
- 2006 New Roads: Haener, Dewerdt 500 m
- (2) Summer Road Maintenance - A higher proportion of residents were satisfied with summer road maintenance in 2006 (58%) than in 2003 when 54% were satisfied.



STREET SWEEPING

2007/2008/2009 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.

2007/2008/2009 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 (RWED/ENR).
- Continue to sweep throughout summer to minimize buildup of gravel and debris on City streets.

GENERAL FUND - Public Works & Engineering

Street Sweeping Budget

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Street Sweeping							
Contracted Services	-	-	-	-	-	-	
Materials	-	5	1	5	5	5	
	-	5	1	5	5	5	
Equipment	17	62	16	17	17	17	
Labour	67	38	69	71	76	83	
	84	104	86	93	98	105	

Street Sweeping Performance Measures

	Projected 2005	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009	Notes
Workload Indicators							
Total paved roads/ alleys (kms)	70.6	70.6	74.9	75.4	75.9	76.4	
Efficiency Measures							
Cost per km to street sweep	\$1,374	\$1,190	\$1,150	\$1,230	\$1,290	\$1,370	
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with spring street sweeping	81%	81%	-	75%	75%	75%	(1) & (2)

Notes:

- (1) The Citizen Survey shows that satisfaction has increased for spring sweeping from 63% in 2001, to 73% in 2003, and finally to 81% in 2005. The survey found that spring street sweeping rated 91% in terms of importance.
- (2) According to the 2004 Northwest Territories Air Quality report compiled by Environment and Natural Resources (GNWT), "Since the early 1990's, dust conditions have improved, largely due to the City of Yellowknife's efforts to clean roads throughout the spring and summer as well as ongoing paving of gravelled areas."



STORM/DITCH MAINTENANCE

2006 Highlights

The highlights for Storm/Ditch Maintenance Division include:

- Repaired culvert across Kam Lake road at Grace Lake.
- Installed new high flow heated culvert at outfall on 48 Street and School Draw Road.
- Summer engineering student organized and painted fish on all storm intakes for public awareness that what goes into the city's ditches or storm sewers goes to our lakes and affects aquatic life.

2007/2008/2009 Goals

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

- Maintain a well drained storm sewer system including ditches and storm sewers.

2007/2008/2009 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

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Ditch Maintenance							
Contracted Services	11	10	10	10	10	10	
Materials	1	3	3	3	3	3	
	12	13	13	13	13	13	
Equipment	10	11	9	10	10	10	
Labour	24	7	25	25	27	30	
	46	30	47	48	50	53	
Storm Sewer Maintenance							
Contracted Services	10	10	10	11	12	12	
Materials	22	13	13	15	15	15	
	32	23	23	26	27	27	
Equipment	7	20	6	7	7	7	
Labour	62	39	63	65	70	76	
	101	82	92	98	104	110	
	147	112	139	146	154	164	



TRAFFIC SIGNALS/LIGHTING/MARKING

2006 Highlights

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

- Separate 53rd St and 54th St intersection controls to control intersection timings better.
- Install as many LED lights as funding permits to lower power costs.

2007/2008/2009 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.
- Install LED traffic lights and pedestrian lights to reduce energy consumption.
- Update traffic light controllers and software.

2007/2008/2009 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

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Line Painting							
Contracted Services	36	42	47	50	51	51	
Materials	1	1	1	1	1	1	
	37	43	48	51	52	52	
Equipment	-	-	-	-	-	-	
Labour	1	-	1	1	1	1	
	38	43	49	52	53	53	
Sign Maintenance							
Contracted Services	-	2	2	2	2	2	
Materials	54	25	25	25	26	26	
	54	27	27	27	28	28	
Equipment	5	5	5	5	5	5	
Labour	29	17	29	30	32	35	
	88	49	61	62	65	68	
Street Decorating							
Contracted Services	10	7	9	8	8	8	
Materials	3	7	7	7	7	7	
	13	14	16	15	15	15	
Equipment	4	3	4	4	4	4	
Labour	21	7	22	22	24	26	
	38	23	42	41	43	45	
Traffic & Street Lighting							
Contracted Services	12	19	12	19	20	20	
Power - Street lights	673	679	669	684	698	712	
Power - Traffic lights	66	66	60	56	44	32	
	751	764	741	759	762	764	
Equipment	1	-	1	1	1	1	
Labour	11	1	11	12	12	14	
	763	765	753	772	775	779	
	926	881	905	927	935	945	



GENERAL FUND - Public Works & Engineering

Traffic Signals/Lighting/Marking Performance Measures

	Projected 2005	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009	Notes
Workload Indicators							
Street Lights	1,413	1,413	1,426	1,446	1,466	1,486	(1)
Traffic Lights	18	18	18	18	18	18	
Pedestrian Crosswalks	5	5	5	5	6	6	
Efficiency Measures							
Average monthly energy cost for street lighting	\$57,000	\$56,100	\$55,750	\$57,000	\$58,200	\$59,300	
Average monthly energy cost for traffic lights		\$5,500	\$5,000	\$4,700	\$3,700	\$2,700	(2)
% of citizens satisfied or very satisfied with street lighting	-	-	87%	87%	87%	87%	(3)

Notes:

- (1) Streetlights were added in 2006 to Burwash Drive and a portion of Rycon Drive, 49th Avenue, and 49th Street.
- (2) LED traffic lights are being installed over a two-year time frame to save substantial energy. This is the first year of the installation.
- (3) The Citizen Survey in 2006 found that 87% of residents were satisfied with residential street lights.

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SOLID WASTE MANAGEMENT FUND

2006 Highlights

- Processing, baling and landfilling of approximately 30,000 cubic metres of waste.
- Implemented the User Pay System.
- Entered into a 5 year waste collection contract with Kavanaugh Brothers Ltd.
- Hired a permanent full-time cashier at the landfill.
- Continue to work with Solid Waste Management Advisory Committee.
- Biogenie, a consultant/contractor whom we are partnered with, constructed a treatment pad for hydrocarbon contaminated soils at the landfill.
- External Review of the Solid Waste Facility Operations and Processes was approved for information by City Council.
- Had two staff on-site on weekends with one directing the public in the salvage area.
- 50% of staff has taken the Solid Waste course delivered by Municipal and Community Affairs.
- Started shaping areas of the landfill to final contours in preparation for landfill closure.
- Working with other municipalities and Municipal and Community Affairs on the Tri Regional Waste Authority to reduce the cost of large projects such as the crushing and shipping of scrap vehicles.
- Submitted a report on curbside recycling to City Council.
- Submitted a report on the User Pay System to City Council.
- Established a new recycling depot on 52nd Street.
- New boxboard bins at all recycling depot locations were installed.
- Moved the recycling bins at the landfill to reduce contamination and increase revenue by charging a tipping fee to commercial operators dropping off recyclables.
- Relocated the grass clipping area to reduce contamination and be accessible to the public during restricted hours.
- Partnered with NorthwTel to divert over 4,700 telephone books from the landfill for recycling.
- Improved signage at the landfill recycling area.

- Held a public forum on April 26, 2006 at Northern United Place during Earth Week to discuss waste management in Yellowknife.
- Spoke to Mildred Hall School about the importance of recycling during Earth Week.

2007/2008/2009 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.

2007/2008/2009 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

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
Government Transfers							
Formula Funding	155	155	-	75	-	-	(1)
User Charges							
Solid Waste Levy	1,373	631	507	510	515	520	(2)
Tipping Fees	311	795	1,180	900	950	1,000	(3)
Sales of Recyclables	43	35	35	40	45	50	
	1,882	1,616	1,722	1,525	1,510	1,570	
Allocated to Capital	(119)	(100)	(100)	(126)	(126)	(126)	
	1,763	1,516	1,622	1,399	1,384	1,444	
Expenditures (By Activity)							
Waste Collection	592	307	282	274	273	285	(2)
Waste Processing	768	609	774	812	849	883	(2)
Waste Recycling	160	326	139	175	180	184	(2)
Site Restoration/Closure							
-Annual Accrual	36	-	-	-	-	-	(4)
-Actual Cost of Landfill Closure	202	150	150	342	342	342	
-Reduction In Closure Liability	(202)	(150)	(150)	(342)	(342)	(342)	
	1,556	1,242	1,195	1,261	1,302	1,353	
Net Revenue (Expenditures)	207	275	427	138	82	92	
Interfund Transfers							
(To) From General Fund	(176)	(143)	(169)	(141)	(147)	(152)	(5)
(To) From Reserves							
	(176)	(143)	(169)	(141)	(147)	(152)	
Change in Fund Balance	31	132	258	(3)	(64)	(61)	
Opening Balance	(78)	(78)	(47)	211	208	144	
Closing Balance	(47)	54	211	208	144	83	
Expenditures (By Object)							
Wages & Benefits	516	589	528	622	657	690	
Other O&M	1,040	653	667	639	645	663	
	1,556	1,242	1,195	1,261	1,302	1,353	

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 2006 there will be no Formula Funding transfer from Capital Fund to compensate for reduction in transfers from both General and Water and Sewer Funds to Capital Fund.
- (2) The new user pay system was implemented in January 2006
- (3) The revised tipping fee was implemented on July 1, 2005.
- (4) In 2000 and thereafter, under Generally Accepted Accounting Principles, the City accrues the liability for landfill closure and restoration. Over the next eight 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 2007, 2008 and 2009, the City plans to set aside Capital Fund of \$170,000, 158,000 and \$143,000 respectively for site restoration.
- (5) The administration fee charged by the General Fund is 10% of revenue as per current policy.



SOLID WASTE MANAGEMENT FUND

Solid Waste Performance Measures

	Projected 2005	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009	Notes
Workload Indicators							
Material diverted from waste stream (bales)							
White goods	350	348	133	140	150	160	(1)
Newsprint/ cardboard/ paper	239	224	526	600	700	750	
Aluminum cans	8	6	0	0	0	0	(2)
Steel/ tin cans	6	8	9	10	9	10	
Car batteries	94	94	34	40	40	40	(3)
High Density Polyethylene (HDPE) #2	14	14	25	28	30	32	
Tires (bales)	80	40	80	140	150	150	
Boxboard	-	-	8	14	17	18	(5)
Recycled Total	791	734	815	972	1,079	1,142	(4)
No. of bales per annum	10,450	10,563	9,303	9,100	8,900	9,000	(7) & (8)
Additional recycling							
Litres of waste oil collected	13,000	13,000	14,000	15,000	16,000	16,000	
Vehicles shipped out	500	450	-	300	-	-	
Bales of Scrap Metal shipped by contractor - 355 tonnes	770	770	-	-	-	-	(9)
Efficiency Measures							
Waste collection cost per capita	\$31.07	\$30.47	\$14.25	\$13.50	\$13.29	\$13.61	(6)
Effectiveness Measures							
% of materials recycled/ diverted (excluding vehicles)	7.5%	6.9%	8.8%	10.7%	12.1%	12.7%	

Notes:

- (1) White goods in 2005 are higher than average because of a 2-year stockpile.
- (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 Baling Facility.
- (4) Estimates are based on population growth and a per capita average.
- (5) Boxboard was added to the recycling program in the spring of 2006
- (6) In 2006, Multi-family and Commercial are not in the collection cost per capita. A new 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.
- (7) Amount of waste received decreased with implementation of User Pay System on January 1, 2006.
- (8) Amount of waste will decrease and cardboard recycling will increase in 2007 with commercial separating. Proposed ban on cardboard from the landfill and a two bag limit in 2008 will decrease waste and increase recycling in 2009.
- (9) Pilot project conducted by a company from B.C. to determine the feasibility and was unsuccessful at today's market prices.

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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.

2006 Highlights

The Water and Sewer fund highlights for 2006 include:

- Provided engineering for the replacement of water and sewer mains and water and sewer services for Burwash Drive and a portion of Rycon Drive, as well as a downtown block. In addition, provided engineering services for the new seniors' facility. This work included upgrading the streets to national street lighting levels. Approximately 40 water and sewer services including one apartment building were upgraded. The total budget was \$2.7 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.
- Removed floating islands at lagoon. Fourteen islands to date have been stockpiled.
- Transported material from the lagoon that was removed in 2005 to the Solid Waste Facility.
- Pumphouse & Liftstation fire alarms were serviced in August and September 2006.
- Continuous Chlorine reader installed at Pumphouse #2 for Dettah truck fill and wired to Pumphouse #1 SCADA system for monitoring.
- Continue to add Actizyme treatment to the sewage system.
- Eight Water & Sewer staff received confined space rescue training.
- Personal safety equipment was added to Water & Sewer inventory.
- Four Water & Sewer staff received Water Treatment Certificates and three received chlorine handling certificates.
- Thawed storm drains and culverts during spring runoff.
- Fifty fire hydrants were upgraded.
- Leak detection program is ongoing. Twenty-two leaks found and repaired to date, expect a total of forty-four for 2006.
- Two leaks repaired on sewage force main.
- Flushed City's fire hydrants and water main system.
- Sewer flushing program on going.
- Liftstation cleaning to take place in fall after main flushing.
- Expect to upgrade 450 5/8" household water meters.
- Work on programming and SCADA issues ongoing.
- Submarine line inspection took place from Pumphouse #2 to Pumphouse #1.
- Giant Mine water line was decommissioned from submarine line in February 2006.

Pumphouse #1

- New electric motor installed on #2 horizontal pumps.
- New re-circ pump installed on re-circ line.
- Chlorine banks increased from 4 cylinders to 8 to decrease maintenance of cylinder changes which increases safety.
- New and upgraded pressure and temperature sensors installed.
- New flow meters to be installed to monitor water consumption better for water licence.
- Annual boiler cleaning.
- New valve installed on diesel pumps.
- Emergency lighting and exit lights were upgraded.

WATER & SEWER FUND

*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.

Pumphouse #2

- Continuous Chlorine reader installed on truck fill for Dettah potable water.
- Pressure and temperature sensors installed.
- Outside building stained.

Pumphouse #3

- New electric motor installed on pump #1.
- New pump and motor installed in #2 position.
- Pressure and temperature sensors installed.

Pumphouse #4

- New indoor fuel tanks to be installed with containment units.
- Continued upgrade of Programming Logic Circuit programming.
- Pressure and temperature sensors installed.
- Reservoir cleaned and inspected by City staff on overtime which reduced capital cost by approximately 50%.

Liftstation #1

- New electric motor purchased and installed.
- Building painted.
- Safety guard installed on seal water pump.

Liftstation #2

- Two new pumps installed because old units had reduced pumping capacity.
- Building painted.

Liftstation #3

- New pump installed.

Liftstation #4

- New electric motor purchased and installed.
- Communitor replaced. Old communitor sent south for rebuild as qualified contractor unavailable in Yellowknife.

- Building stained.
- Safety guards installed on seal water pump.

Liftstation #5

- New sewage pump to be installed in #2 pump position. Pump failing and new one ordered.
- Seal water pumps upgraded.
- Diesel pump repaired many times.
- Swing arm check valve replaced with ball style check valve as trial #2 pump. If it works well, will convert all as maintenance will be reduced.

Liftstation #6

- New pump installed and another ordered.
- Building painted.

Liftstation #7

- Boiler completely rebuilt.
- Safety platform installed for maintenance on drive shafts.
- New pump installed and another ordered.
- Building stained.
- Existing communitor was rebuilt and installed.

Liftstation #8

- New pump installed.
- Building stained.

Liftstation #9

- New pump installed.
- Building stained.

Liftstation #10

- 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

2007/2008/2009 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.
- 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 Corporate Services Department a new Water & Sewer rate structure.
 - 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.

2007/2008/2009 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

WATER & SEWER FUND

Water & Sewer Fund Budget

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
User Charges							
Piped Water	5,388	5,670	5,305	5,608	5,664	5,721	(1)
Trucked Water	786	815	800	806	814	822	(2)
Other User Charges	133	120	139	67	67	67	(3)
	6,307	6,605	6,244	6,481	6,545	6,610	
Allocated to Capital	(1,560)	(1,648)	(1,381)	(1,444)	(1,664)	(1,683)	(4)
	4,747	4,957	4,863	5,037	4,881	4,927	
Expenditures (By Activity)							
Sewage Disposal	1,221	1,058	1,193	1,220	1,242	1,269	
Water Distribution	2,459	2,483	2,417	2,522	2,589	2,653	
	3,680	3,541	3,610	3,742	3,832	3,921	
Labour & Equipment Allocation	278	401	317	317	329	339	
	3,957	3,942	3,927	4,060	4,161	4,260	
Net Revenue (Expenditures)	790	1,015	936	977	720	667	
Interfund Transfers							
(To) From General Fund	(946)	(990)	(934)	(972)	(982)	(992)	(5)
Change in Fund Balance	(156)	25	2	5	(262)	(325)	
Opening Balance	65	(41)	(91)	(89)	(84)	(346)	
Closing Balance	(91)	(16)	(89)	(84)	(346)	(671)	
Expenditures (By Object)							
Wages & Benefits	1,600	1,625	1,651	1,708	1,761	1,810	
Other O&M	2,357	2,317	2,276	2,352	2,400	2,450	
	3,957	3,942	3,927	4,060	4,161	4,260	

Notes:

- (1) Piped Water - See the following schedule of piped water and sewer rates based on no change in rates for 2007 for estimated consumption and revenue. For 2008 to 2009, revenue is based on 1% increase in annual consumption.
- (2) Trucked Water - See the following schedule of trucked water and sewer rates based on no change in rates for 2007. For 2008 to 2009, revenue is based on 1% increase in annual consumption.
- (3) Other user charges are mainly from utilities penalties.
- (4) 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 \$500,000 in 2007 and \$300,000 for 2008 and 2009.
- (5) 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.	2007 Budgeted Revenue (\$)
Equivalent residential unit charge	5.78	10,529	730,291
Demand charge based on water meter size:			
5/8"	7.17	4,288	368,940
3/4"	10.75	3	387
1"	17.93	54	11,619
1 1/2"	39.44	40	18,931
2"	68.12	74	60,491
3"	150.57	11	19,875
4"	265.29	2	6,367
6"	609.45	1	7,313
Consumption:	367,749,000 gallons		
	11.92/1,000 gallons		4,383,568
			<u>5,607,782</u>

Trucked Services	Rate	Number/ Volume	2007 Budgeted Revenue (\$)
Residential access charge - accounts	\$41.74	4,671	194,968
Residential consumption <3,300 gallons	\$11.92	9,750,000	116,220
Residential consumption >3,300 gallons	\$68.00	451,000	30,668
Commercial access charge - accounts	\$119.18	2,903	345,957
Commercial consumption <3,300 gallons	11.92	5,786,800	68,979
Commercial consumption >3,300 gallons	68	719,000	48,892
			<u>805,684</u>

WATER & SEWER FUND

Sewage Disposal

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Liftstations/ Effluent Operations							
Operations & Maintenance	279	272	288	290	297	305	
Allocated Equipment	18	11	15	15	15	15	
Allocated Labour	91	72	94	97	100	103	
	388	354	397	402	412	423	
Trucked Sewage							
Contracted Services	590	590	606	600	606	616	
Allocated Equipment	-	2	-	-	-	-	
Allocated Labour	10	13	11	11	11	12	
	600	605	617	611	617	628	
Sewage System Maintenance							
Operations & Maintenance	106	60	51	76	76	76	
Allocated Equipment	12	18	10	10	11	11	
Allocated Labour	115	20	118	122	126	130	
	233	98	179	208	213	217	
Total Sewage Disposal							
Direct Costs	975	922	945	965	979	998	
Allocated Equipment	30	31	25	25	26	26	
Allocated Labour	216	105	223	230	237	245	
	1,221	1,058	1,193	1,220	1,242	1,269	



WATER & SEWER FUND

Water Distribution

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Pumphouses							
Labour - Pumphouse No. 1	-	729	-	-	-	-	
Operations & Maintenance	764	744	712	720	737	754	
	764	1,473	712	720	737	754	
Allocated Equipment	18	10	15	15	16	16	
Allocated Labour	573	67	592	611	630	648	
	1,355	1,549	1,319	1,346	1,383	1,418	
Trucked Water Delivery							
Contracted Services	500	569	520	566	579	592	
Water Line/ Hydrant Maintenance							
Operations & Maintenance	84	46	50	57	58	58	
Allocated Equipment	49	65	41	41	42	43	
Allocated Labour	342	128	353	365	376	387	
	475	240	444	463	476	488	
Water Meter Services							
Operations & Maintenance	14	27	18	27	27	28	
Allocated Equipment	9	10	7	7	8	8	
Allocated Labour	106	90	109	113	116	119	
	129	126	134	147	151	155	
Total Water Distribution							
Direct Costs	1,362	2,114	1,300	1,370	1,401	1,432	
Allocated Equipment	76	84	63	63	66	67	
Allocated Labour	1,021	285	1,054	1,089	1,122	1,154	
	2,459	2,483	2,417	2,522	2,589	2,653	

WATER & SEWER FUND

Performance Measures

	Projected 2005	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009	Notes
Workload Indicators							
No. of metres of replaced water and sewer mains	1,300	1,300	1,000	1,000	1,000	1,000	
No. of metres of new water and sewer mains	800	800	300	300	300	300	
No. of fire hydrants	325	325	330	335	340	345	
No. of fire hydrants flushed	300	310	315	320	325	330	
No. of bleeders on City main lines	3	3	3	3	2	2	(1)
No. of water meters replaced							
Public Works (in-house)	400	400	500	450	200	200	
Contracted out	25	25	30	30	30	30	
Total water meters replaced	425	425	530	480	230	230	(1a)
No. of new water and sewer (W&S) services privately installed:							
Niven Lake	40	30	30	30	30	30	
Other (i.e., Frame Lake)	6	6	3	3	3	3	
No. of services replaced under Capital	8	8	40	40	40	40	
No. of services repaired/ replaced under Service Connection Failure Assistance Fund (SCFA)							
Public Works (in-house)	52	52	48	45	45	45	
Contracted out	8	0	9	8	8	8	
Total	60	52	57	53	53	53	
No. of services repaired/ replaced by City (Capital and O&M)	68	60	97	93	93	93	(2)
No. of single line bleeders eliminated	4	4	15	15	15	15	
No. of Aquaflow units eliminated	3	3	5	5	5	5	
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with the quality of City tap water	-	-	87%	-	90%	-	(3)

Notes:

- (1) Bleeders on City mains in Niven Lake are required until there are enough residences to avoid freeze ups.
- (1 a) Project will be completed by 2009.
- (2) In 2006, the water and sewer replacement projects were carried out on Burwash Street, Rycon Drive, and Block 39.
- (3) In 2003 & 2006, 87% of residents were satisfied with the City's quality of tap water.



LAND DEVELOPMENT FUND

Overview

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.

2006 Highlights

The highlights of the Land Development Fund include:

- Completed the construction of the extension of Utsingi Drive in the Kam Lake industrial area and conducted a ballot draw for the additional 15 lots;
- Redesigned Phase 7 of the Niven Lake Residential area and initiated negotiations for the sale of 2.2 hectares of medium density land;
- Submitted a land application to the GNWT for approximately 580 hectares in the Yellowknife Bay West Shore sector for residential purposes; approximately 80 hectares for the municipal landfill; 40 hectares for the Bristol Monument/Cemetery area; approximately 45 hectares for commercial purposes between Old Airport Road and Frame Lake (By-law No.4372).
- Completed the legal survey work for the transfer of approximately 29 hectares in the westerly sector of the City adjacent to Kam Lake

industrial area and Airport West Bypass Corridor (By-law No. 4349) in accordance with MACA's instructions of February 2006;

- Completed legal survey work for the transfer of approximately 36 hectares in the Tin Can Hill area, 80 hectares for the municipal landfill, 40 hectares for the Bristol Monument/Cemetery area and approximately 45 hectares between Old Airport Road and Frame Lake (By-law No. 4372) in accordance with MACA's instruction of February 2006;
- Completed the Ecological Research Inventory.

2007/2008/2009 Goals

The goals of the Land Development Fund are to:

- Ensure that there is an ongoing supply of developable land which meets demand at a reasonable price;
- Increase sales of City-owned land.

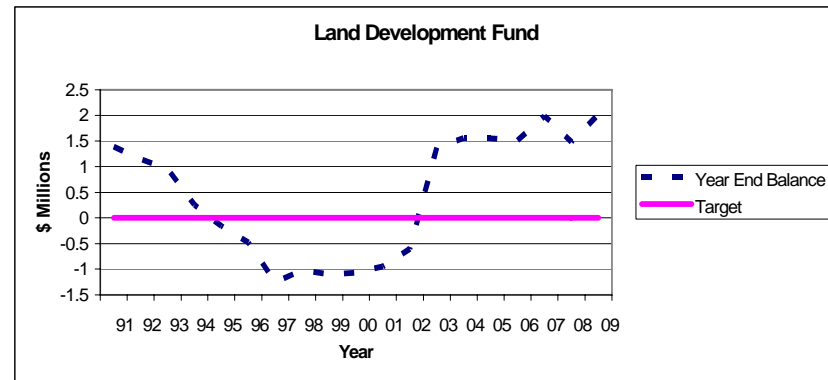
2007/2008/2009 Objectives

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. The City sells raw land where the private sector is willing and able to invest to develop land at a reasonable cost;
- Prepare development plans and marketing strategies for:
 - Kam Lake Industrial lots;
 - Phase 7 of the Niven Lake residential area marketing plan.
- Undertake conceptual planning work for the Yellowknife Bay West Shore sector;
- Review the Tin Can Hill conceptual plan and proceed with further public consultation and comprehensive planning which could lead to the adoption of a development scheme by-law;

LAND DEVELOPMENT FUND

- Undertake further planning studies of the Taylor Road area and the Negus Point area;
- Review the preliminary study for the Frame Lake North commercial road and proceed with a comprehensive planning process for the area between the Old Airport Road commercial strip and Frame Lake;
- Obtain title to all the land that MACA has agreed to transfer to the City in accordance with the City's land acquisition By-law No.4349 and By-law No.4372 and the Minister's letter of February 2006;
- Submit further land application for critical areas of land needed to accommodate further growth;
- Develop a land assembly strategy for the redevelopment, economic revitalization, and community integration of key parcels within the Old Town/Waterfront Area, downtown, and the Old Airport Road corridor;
- Prepare comparative review and analysis to assess the impact and feasibility of establishing an off-site development levy for greenfield development standards.



LAND DEVELOPMENT FUND

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget Recommended (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
Interest on Land Agreements	6	9	9	6	6	6	
User Charges							
Land Leases	49	57	57	56	56	56	
Land Sales	816	2,064	2,389	4,695	582	1,288	(1)
	871	2,130	2,456	4,757	644	1,350	
Expenditures (By Activity)							
Debt Servicing	69	-	-	-	-	-	(2)
Land	632	1,705	1,873	4,102	979	686	(3)
	701	1,705	1,873	4,102	979	686	
Net Revenue (Expenditures)	170	425	583	655	(334)	664	
Interfund Transfers							
(To) From Capital Fund	-	(1,350)	(475)	-	-	-	(4)
(To) From General Fund	(175)	(150)	(150)	(175)	(175)	(125)	(5)
Change in Fund Balance	(5)	(1,075)	(42)	480	(509)	539	
Opening Balance	1,559	1,490	1,554	1,511	1,991	1,482	
Closing Balance	1,554	416	1,511	1,991	1,482	2,021	

Notes:

- (1) Land sales for 2007 to 2009 are based on selling parcels of Niven Lake Phase 7 over next four years.
- (2) Debt servicing is for interest on the debentures issued in 2000 to finance the acquisition of the Niven Lake Subdivision and in 2004 to finance the development of the Kam Lake Industrial Subdivision. Both debentures were fully repaid in 2005.
- (3) 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.
- (4) Transfer to Capital Fund to finance the projects that are related to Land Fund: highway access Niven Lake subdivision and Niven Lake water booster station.
- (5) 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

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 property 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 aquaflo 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 aquaflo 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.

2006 Highlights

The Service Connection Failure Assistance Program (SCFA) highlights for 2006 include the:

- Repair of 48 water services by Public Works & Engineering staff are expected in 2006 with 22 repaired to date.
- 9 service replacements have been tendered and awarded for 2006.

SERVICE CONNECTION FAILURE ASSISTANCE FUND

2007/2008/2009 Goals

The goals of the Service Connection Failure Assistance Program (SCFA) for 2007/2008/2009 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.

2007/2008/2009 Objectives

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

- Continue to reduce the number of single line water services and services having bleeders, heat trace and Aquaflow units, as resources permit.
- Provide the community with potable water that meets or exceeds the Canadian Drinking Water Quality Guidelines, our Water 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 Budget

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.

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue							
Insurance Premium	318	312	312	316	316	316	(1)
Insurance deductible	1	24	24	24	24	24	(1)
	<u>319</u>	<u>336</u>	<u>336</u>	<u>340</u>	<u>340</u>	<u>340</u>	
Expenditures							
Contracted Services	82	110	110	114	114	114	
Materials	50	91	91	91	91	91	
Labour/ Equipment	166	135	135	135	135	135	(2)
	<u>298</u>	<u>336</u>	<u>336</u>	<u>340</u>	<u>340</u>	<u>340</u>	
Net Revenue (Expenditures)	21	-	-	-	-	-	
Change in Fund Balance	21	-	-	-	-	-	
Opening Balance	(261)	(231)	(240)	(240)	(240)	(240)	
Closing Balance	<u>(240)</u>	<u>(231)</u>	<u>(240)</u>	<u>(240)</u>	<u>(240)</u>	<u>(240)</u>	

Notes:

- (1) See the following schedule of the Service Connection Failure Program premiums and deductibles for 2007 estimated revenue.
 (2) Labour and equipment are the internal charge from the Water and Sewer Fund.

Service Connection Failure Assistance	Rate	Number/ Volume	2007 Budgeted \$
Budgeted revenue is based on the following:			
Premiums per Equivalent Residential Unit	\$3.00	8,780	316,080
Deductible-(Average # of Monthly Charges)	\$500.00	4	24,000
Total Revenue			<u>340,080</u>

SERVICE CONNECTION FAILURE ASSISTANCE FUND

Service Connection Failure Assistance Performance Measures

	Projected 2005	Actual 2005	Projected 2006	Forecasted 2007	Forecasted 2008	Forecasted 2009	Notes
Workload Indicators							
No. of services repaired/replaced under SCFAF:							
Public Works (in-house)	52	52	48	45	45	45	
Contracted Out	0	0	9	8	8	8	
Total	52	52	57	53	53	53	
Effectiveness Measures							
Average cost to repair/replace service with dual circulating water service under SCFAF	5,000	6,900	6,300	6,800	6,800	6,800	



CAPITAL FUND - 2007 Capital Projects

General Government Capital Budget

	2005 Budget (\$000's)	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
General Government								
Administration								
Sound System - Lower Boardroom	22	20	-	-	-	-	-	
Records Storage Room Shelving	-	-	61	61	-	-	-	
Digital Mailing System	-	-	9	9	-	-	-	
Tourism Marketing Plan	-	-	40	40	40	40	-	
Infrastructure Gap Study	-	-	-	130	-	-	-	(1)
Renovation to Inspections Area	-	-	-	-	25	-	-	
Yellowknife Smart Growth Redevelopment Plan	-	-	-	-	175	-	-	
High-Volume Colour Copier/Printer/Scanner	-	-	-	-	42	-	-	
Storage Shelters (Stores)	-	-	-	-	15	-	-	
Mid-Volume Copier/Printer/Scanner (Garage)	-	-	-	-	25	-	-	
	22	20	110	240	322	40	-	
Community Capacity Building Fund (CCBF)								
Yellowknife Association for Concerned Citizens for Seniors	-	-	-	1,200	-	-	-	
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	-	-	-	
	-	-	-	3,649	-	-	-	

Note:

(1) Excess is partly covered by GNWT Grant \$30,000.

CAPITAL FUND - 2007 Capital Projects

General Government Capital Budget (cont'd)

	2005 Budget (\$000's)	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Notes
Information Technology								
Network Upgrades	25	22	25	25	25	25	25	
Voice Mail Upgrade	-	18	-	-	-	-	-	
GIS Web Mapping/Integration	150	162	150	150	150	50	-	
GIS Enhancements	-	-	-	-	-	50	50	
Server Replacement	40	67	40	40	25	25	25	
Application Development	-	6	-	-	-	-	-	
Library Computers Upgrades	20	21	-	-	-	-	-	
IVR Enhancements	25	-	-	-	-	-	-	
Mobile Inspections	25	-	25	50	-	-	-	
Traffic Light Upgrade	20	23	-	-	-	-	-	
POS Upgrades	25	23	-	-	-	-	-	
AutoCAD	11	-	-	-	-	-	-	
Phone System Replacement	-	-	-	-	-	75	75	
WBS Modifications	-	11	-	-	-	-	-	
One Scanner	-	-	20	21	-	-	-	
Payroll Integration	-	-	15	-	-	-	-	
Document Management System (DMS)	-	-	25	-	-	-	-	
Automated Ticket Writer	-	-	30	-	-	-	-	
Laptops for Council	-	-	30	25	-	-	20	
Colour Printer - Garage	-	-	10	11	-	-	-	
Library Public Access Expansion	-	-	-	-	18	-	-	
WorkTech Integration	-	-	15	-	12	-	-	
Electronic Agenda Software	-	-	-	-	30	-	-	
Swipe Card System	-	-	-	-	15	-	-	
Radio Replacement Study	-	-	-	-	50	-	-	
Network Management Console	-	-	-	-	20	-	-	
Server Room Upgrade	-	-	-	-	50	-	-	
In-Car Camera	-	-	-	-	15	-	-	
Radar Units	-	-	-	-	15	-	-	
Baling Facility Software	-	-	-	-	75	-	-	
Capital Budgeting Software, CFAB	-	-	-	-	-	45	-	
Diamond Collections Modules	-	-	-	-	-	15	-	
Website Redesign	-	-	-	-	-	30	-	
	363	352	385	322	500	315	195	



CAPITAL FUND - 2007 Capital Projects

		2007 Budget Recommended (\$000s)	Formula Funding (\$000s)	IT Reserve (\$000s)	Gas Tax Rebate (\$000s)	MACA Capital Grant (\$000s)
	Page No.					
General Government						
Tourism Marketing & Development	194	40	40			
Renovation to Inspections Area	196	25	25			
Yellowknife Smart Growth Redevelopment Plan	197	175			175	
High-Volume Colour Copier/Printer/Scanner	198	42	42			
Storage Shelters (Stores)	199	15	15			
Mid-Volume Copier/Printer/Scanner (Garage)	200	25	25			
		<u>322</u>	<u>147</u>	<u>-</u>	<u>175</u>	<u>-</u>
Information Technology						
Network Upgrades	201	25		25		
GIS Integration	202	150		150		
Server Replacement	203	25		25		
Library Public Access Expansion	204	18		18		
WorkTech Integration	205	12		12		
Electronic Agenda Software	206	30		30		
Swipe Card System	207	15		15		
Radio Replacement Study	208	50				50
Network Management Console	209	20		20		
Server Room Upgrade	210	50		50		
In-Car Cameras	211	15		15		
Radar Units	212	15		15		
Baling Facility Software	213	75			75	
Sub Total		<u>500</u>	<u>-</u>	<u>375</u>	<u>75</u>	<u>50</u>

CAPITAL FUND - 2007 Capital Projects

DEPARTMENT ECONOMIC DEVELOPMENT

DIVISION ECONOMIC DEVELOPMENT

PROJECT Tourism Marketing and Development

COST
2007 \$40,000
2008 \$40,000

STATUS Ongoing

PHASE
2007 2 of 3
2008 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-ROM.

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

Specific opportunities for 2007 and beyond include, but are not limited to:

- South-North road and air marketing activities as discussed with Economic Development Edmonton. Completion of Highway #3 and Deh Cho Bridge construction will support this initiative.
- Product support opportunities related to the Tourism Product GAP Analysis recently completed by NWT Tourism and GNWT/Industry, Tourism & Investment (ITI).
- 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 #3 and Deh Cho connection.
- Japanese language translation and reprinting of "Yellowknife, Diamond Capital of North America"™, to support the aurora market.
- Development and distribution of a new Yellowknife-specific CD-ROM, which focuses on regional and gateway positioning.
- External marketing of Yellowknife festivals and events in travel decision-making time slots.
- Diamond tourism profiling enabled by Diamond Projects (GNWT/ITI) core funding of a public relations and media firm.



CAPITAL FUND - 2007 Capital Projects

This project works towards Council's Goals/Actions #6.1¹, 6.2² and 6.5³.

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

¹Work in partnership with the private sector, governments and institutional arrangements to effectively market Yellowknife as a tourism and conference destination.

²Support the development of Yellowknife's tourism products. Opportunities include, but are not limited to, diamond tourism, the Aurora market, winter activities, cultural tourism, attractions and events (i.e., Arctic Winter Games).

³Develop an economic diversification strategy.

DEPARTMENT: PLANNING AND LANDS

DIVISION: BUILDING INSPECTIONS

PROJECT: Renovations to the Inspections area

COST: \$25,000

STATUS: New

PHASE: 1 of 1

DESCRIPTION: The Inspectors' workstations are not suitable for their job function. There is not enough room at the workstation to spread out plans and other documents when working on plan examinations for code compliance.

Thorough plan examination requires uninterrupted concentration, however the cubicle layout of the work space and the proximity to the public counter result in frequent interruptions.

Finally, there is no privacy at the workstations for Inspectors to have discussions with clients. Instead consultation and other discussions occur at the counter in a public forum. Occasionally these discussions are about contentious issues which are not appropriate to debate in an open forum at the service counter. The current layout contributes to job related stress.

The intent is to provide private workspace for the Inspectors, to provide secure project file security and improve the traffic flow and access to the Director's office.

This project works towards Council's Goal #5¹.

O&M IMPACT: The renovation should result in a minor decrease in the cost of electricity. In the present configuration all the lights in the area are on throughout the day. By breaking the area up into several rooms the lights for each room will be switched independently and, during the day when the room is not occupied, the lights can be turned off thereby saving electricity costs.

¹ A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services.



CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PLANNING AND DEVELOPMENT

This project works towards Council Goal #3¹.

DIVISION PLANNING AND LANDS

O&M IMPACT

The impact is unknown. The plan will determine the need for additional O&M or Capital.

PROJECT Yellowknife Smart Growth Redevelopment Plan

COST \$175,000

STATUS New

PHASE 1 of 1

DESCRIPTION Over the past several decades the Planning and Lands Division has completed numerous long-range planning documents to guide growth and development of the City. These plans have resulted in the identification of concepts and objectives related to economic development, quality of life, the environment, land use control, urban design, and sustainability. Though many broad goals and policies have been established, a holistic action-oriented approach and vision are needed for implementation and realization of such objectives.

The Yellowknife Smart Growth Redevelopment Plan will serve to establish a long-term vision for the City's core area, primary commercial districts, and entranceways to the City. By applying Smart Growth principles the plan will focus on the sustainable integration of four key areas: Transportation, Land Use, Urban Design, and Economic Development. The Plan will utilize participatory planning techniques and analysis of existing conditions (zoning, land use, tenure, assessment, traffic patterns, and site conditions) to formulate an overall redevelopment theme and site-specific urban design concepts for the redevelopment area (Old Town, Downtown, and the Old Airport Road Corridor). Details of the overall approach are outlined in the Terms of Reference.

¹A well-planned City that promotes responsible and quality urban development.

CAPITAL FUND - 2007 Capital Projects

DEPARTMENT	CORPORATE SERVICES
DIVISION	PROCUREMENT SERVICES
PROJECT	High-Volume Colour Copier/Printer/Scanner
COST	\$42,000
STATUS	Replacement
PHASE	1 of 1
DESCRIPTION	<p>A new multi-function device is requested to replace the current colour copier/printer/scanner that is in use at City Hall. This is the main colour unit which the majority of our users have access to. The current device is a low to mid-volume machine which has worked well but may be reaching an output level which requires that we move to a higher volume machine. The City Clerk has made a request that we replace the current machine based on an anticipated increase in volume of colour printing. The City Clerk division in particular is interested in providing more documents which use colour to the Councillors, Administration, and the public. Additionally, the Community Services and Economic Development departments could potentially make use of a higher volume colour device in order to print some of the publications currently provided to the public.</p> <p>This project works towards City Council's Goals #4¹ and #5².</p>

O&M IMPACT The impact in O&M is difficult to calculate. One reason for this is that it is difficult to say exactly how much our volumes would increase. The second reason is that, if our colour printing/copying volumes increase, we will see a rise in our costs because we are charged based on the number of imprints that the machine makes. The difficulty in this calculation lies in the fact that we would be increasing our in-house printing/copying costs, but potentially lowering our out-of-house printing costs.

¹ A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.

² A professional, well-equipped and innovative work force that takes pride in public service and delivers high quality and efficient municipal programs and services.



CAPITAL FUND - 2007 Capital Projects

DEPARTMENT CORPORATE SERVICES
DIVISION PROCUREMENT SERVICES
PROJECT Storage Shelters (Stores)
COST \$15,000
STATUS New
PHASE 1 of 1

DESCRIPTION This request is based on a need for more cold storage space at City Stores. Currently, several items are stored in an open air compound, exposed to the elements. Additionally, the warm storage space inside Stores has reached full capacity, and it will be quite difficult to add more items to inventory. Signs are currently stored inside and could easily be moved out to take advantage of the space in other ways.

Chemicals are also currently kept inside Stores, which could present a very serious hazard to the Stores staff if something were to happen with them. They could be isolated in the blue shed (across the driveway from Stores) if we could move some of the items currently stored in the blue shed. This would minimize the contact that Stores staff have with the chemicals, and would free space for other inventory items.

In the past, the Arctic Winter Games Host Society has asked the City to store items such as tables, mattresses, sleeping bags, etc. and we anticipate that the organization will make the request again for the upcoming Games in 2008. These storage containers would be very useful for that and other short-term storage uses.

This project works towards City Council's Goals #4¹ and #5².

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

¹ A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.

² A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services.

CAPITAL FUND - 2007 Capital Projects

DEPARTMENT	CORPORATE SERVICES
DIVISION	PROCUREMENT SERVICES
PROJECT	Mid-Volume Colour Copier/Printer/Scanner for City Garage
COST	\$25,000
STATUS	Replacement
PHASE	1 of 1
DESCRIPTION	<p>The current copier/printer/scanner at the Garage has been in use for more than seven years and has passed the expected lifespan for that piece of equipment. There has been a noted increase in the number of service calls on the machine in the past year. A replacement machine is requested to offer colour in addition to the current functions. Colour would allow staff to print more useful infrastructure drawings (water and sewer pipes), posters, public notices and publications.</p> <p>This project works towards City Council's Goals #4¹ and #5².</p>
O&M IMPACT	<p>Overall O&M cost would increase by an estimated \$1,500, however there would be a decrease in spending on out-of-house printing, as the purchase of this equipment would result in less spending on publications, posters, etc. It would be difficult to calculate the decrease in spending on out-of-house printing.</p>

² A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services.

¹ A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.



CAPITAL FUND - 2007 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Network Upgrades

COST

2007	\$25,000
2008	\$25,000
2009	\$25,000

STATUS Replacement

PHASE Ongoing

DESCRIPTION The City has invested heavily in its Information Technology infrastructure, and the network that connects the various computers, servers, and printers is a core component of this 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 improve performance and reliability. In 2004 the wide area network was upgraded to improve connectivity to locations outside City Hall, and preliminary work was done to provide connectivity to mobile workers. This work continued throughout 2005 and 2006 and wireless services are now firmly entrenched in the City's connectivity options.

Now that this foundation is in place, it is crucial that the City protect its investment in its network infrastructure with regular, ongoing improvements. This will ensure that the network will continue to meet the increasing requirements of City staff and citizens in a consistent manner.

This project works towards City Council's Goals #4¹ and #5².

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.

¹ A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.

² A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services.

DEPARTMENT **CORPORATE SERVICES**

DIVISION **INFORMATION TECHNOLOGY**

PROJECT **GIS Integration**

COST **2007 \$150,000**
 2008 \$50,000

STATUS **Replacement**

PHASE **2007 3 of 4**
 2008 4 of 4

DESCRIPTION Phase 2 of the GIS project is now complete. In accordance with the Project Charter, initial work focused on data cleaning and planning, and building the underlying hardware and software structure. From there, a basic map was created and standard layers were added. An internal website was launched in 2005, and its functionality and features were expanded and enhanced throughout 2006. A public access website was finalized and launched in 2006.

Once the basic features were in place, substantial effort was devoted to integrating data from the Assessment, Taxation, Utilities, Permit, and Business License modules of the financial systems into the GIS.

A pilot integration was also developed with the City's customized Occurrence Reporting System to enable officers to identify incident locations using a map interface. In addition, as-built plans were inventoried, scanned, and integrated, providing instant on-line access to the documents.

External stakeholders, including Northland Utilities, NorthwTel, the RCMP and MACA were approached for the purpose of establishing data sharing agreements. These will provide valuable data to enable better community-wide planning and to support cost effective decision making, particularly for initiatives such as 9-1-1.

Beginning in 2007, Phase 3 will focus on maintaining data, fine tuning delivery and continuing growth through further integration with other systems, including the City's file management system and the WorkTech work management suite.

Additional areas for potential expansion include enhanced hosting services for the 2008 Arctic Winter Games, 9-1-1 support, and real-time vehicle location services.

This project works towards City Council's Goals #1¹, #3², #4³, and #5⁴.

O&M IMPACT

This project will not directly impact O&M expenditures, but it will provide employees with improved tools to access information and conduct their tasks more efficiently.

¹ An open and responsive local government committed to providing excellent public service and evolving to meet the changing needs and priorities of its citizens.

² A well-planned City that promotes responsible and quality urban development.

³ A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.

⁴ A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services.



CAPITAL FUND - 2007 Capital Projects

DEPARTMENT **CORPORATE SERVICES**

DIVISION **INFORMATION TECHNOLOGY**

PROJECT **Server Replacement**

COST **2007 \$25,000**
 2008 \$25,000
 2009 \$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 the fulfillment of City Council’s Strategic Goals #4¹ and #5².

O&M IMPACT It can be assumed that as each new generation of server is acquired it will incorporate new technology. It is imperative that Information Technology staff be properly trained on these new platforms so that they can provide effective and efficient support.

¹ A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.

² A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services.

CAPITAL FUND - 2007 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Library Public Access Expansion

COST \$18,000

STATUS New

PHASE

DESCRIPTION The library currently has six workstations that are free for the public to use. According to the "Facility Review and Future Requirements for the Yellowknife Public Library", the library should, by 2006, make available 27 workstations. Considering current facility expectations, we anticipate being able to provide space comfortably for a total of 12 workstations. We therefore request six more workstations with software to match the existing ones. These workstations should also have software installed to match the other computers, including Microsoft Office, Microsoft Encarta, and CybraryN software for control purposes.

This project works towards City Council's Goal/Action #3.12¹.

O&M IMPACT With 17,000 Internet sessions in 2004, it has been shown that the public workstations are extremely popular in the library. They are used by patrons checking e-mail, new immigrants looking for federal forms, job hunters typing resumes, foreign visitors connecting with family, students doing homework, and correspondence students taking courses. These computers are an important draw for the library. If we are unable to provide this service to meet the demand, we risk losing patrons who come into the library for this service and also risk losing the collateral benefit of these same users borrowing materials from the library, our

staple service. Additionally, users take advantage of the laser printer, paying \$0.10 per sheet and generating hundreds of dollars of revenue every month.

Based on the experiences of the initial six public access workstations, the addition of six more workstations will place significant additional demands on IT support staff.

Annual software maintenance expenditures will increase by approximately \$2,500.

The hardware maintenance allocation will increase in 2010 when these workstations are due for replacement.

¹ Continue implementation of the recommendations contained in the Library Study.



CAPITAL FUND - 2007 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT WorkTech integration

COST \$12,000

STATUS New

PHASE Phase 2 of 2

DESCRIPTION The implementation of WorkTech, a time and material management software, has greatly improved the Public Works Division's ability to record the work performed. It helps managers track work performed by crews and provides proof of due diligence which protects the City against liability claims.

The WorkTech system requires enhancements in terms of customizing activities as well as integration with the City's financial system. Currently, WorkTech and the City's financial software system work independently of each other. Integration will provide better information and reduce time spent on data input.

The City is improving the Geographic Information System (GIS) which will improve operations. Integration of the GIS with WorkTech will make it possible to produce reports that visually illustrate work being completed. For example, the snow removed from city streets could be monitored in terms of productivity and costs.

The project works towards City Council's Goals #2¹ and #5².

O&M IMPACT The integration will reduce cost by increasing the effectiveness of City operations.

¹ A safe and caring community focused on public safety, improving the quality of life in Yellowknife, protecting the natural environment and preserving its rich heritage.

² A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services.

CAPITAL FUND - 2007 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Electronic Agenda Software

COST \$30,000

STATUS New

PHASE Phase 1 of 1

DESCRIPTION City Council has adopted the 2005 Council Remuneration Review Committee's recommendation to provide the Mayor and each member of Council with a laptop computer to aid in fulfilling their duties as Councillors. Transitioning toward electronic distribution of agendas and minutes will enable the City to realize operational efficiencies and a reduction in operational costs. The current method of compiling, photocopying and distributing agendas and minutes is labour intensive. In addition to human resources, significant resources are spent each year on consumables such as paper, toner and copier purchase/maintenance costs. This system will enable the City to move toward a more efficient and progressive means of distributing agendas and minutes and is consistent with the City's investment in its information technology.

This project will work towards Council's Goals #1.4¹, #2², #4³ and #5⁴.

O&M IMPACT Beginning in 2008, annual maintenance costs will increase the City's software maintenance budget by an estimated \$6,000.

¹ Continue the City's investment in its information web site with the intention of making it one of the City's key communication and feedback tools.

² A safe and caring community focused on public safety, improving the quality of life in Yellowknife, protecting the natural environment and preserving its rich heritage.

³ A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.

⁴ A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services.



CAPITAL FUND - 2007 Capital Projects

DEPARTMENT **CORPORATE SERVICES**

DIVISION **INFORMATION TECHNOLOGY**

PROJECT **Swipe Card System**

COST **\$15,000**

STATUS **New**

PHASE **Phase 1 of 1**

DESCRIPTION Through a joint use agreement with the three respective school boards, the City of Yellowknife acts as the booking agent for the school gyms and classrooms. In the course of a season, Community Services has loaned a large number of keys to the groups that rent the gyms. Community Services staff record the number of keys loaned and follow up with the users, ensuring that they return the keys in a timely manner. Often, users need several reminders before they return the keys. If keys are not returned, the City loses control of who is entering the schools and when.

The Community Services Department is requesting that the City invest in a key swipe card system to help monitor access and activity in school facilities, as well as to help with security. The key swipe card can be controlled through the Class booking system, which will only allow the user access on the date and time of their rental. Once the rental is complete, the card would be deactivated, preventing further access to the facility.

The elimination of keys would result in great savings to the school boards who change all the locks to their facilities every three years due to the number of keys that are lost or never returned to the City of Yellowknife. The City could purchase 10,000 cards for the price of 100 keys.

This project works towards Council's Goal #4¹.

O&M IMPACT

The City would see efficiencies valued at \$7,000 per year in salaries and materials resulting in a three-year payback.

¹ A financially healthy corporation that prudently manages its resources and maximizes value in both program and service delivery.

CAPITAL FUND - 2007 Capital Projects

DEPARTMENT CORPORATE SERVICES
DIVISION INFORMATION TECHNOLOGY
PROJECT Radio Replacement Study
COST 2007 \$50,000
STATUS Replacement

DESCRIPTION All departments should be able to communicate seamlessly with one another during routine operations and with select outside agencies in emergency situations.

The City's radio network was first installed for the Fire Department approximately 15 years ago. Since then, Community Services, Public Works, and Public Safety have incrementally added their own infrastructure, resulting in a patchwork system that is fragmented and scattered.

Even the simplest of communication requests from one department to another cannot be met with the current system. One example of this is Municipal Enforcement's decision to use the RCMP system and equipment so that they can communicate with the people they do the most business with on a day-to-day basis. This makes communication between Municipal Enforcement Division and City departments impossible via radio and puts more pressure on dispatch staff at City Hall.

Upgrade plans have been met with positive feedback from all departments. Requirements include:

1. The ability for all departments to communicate with the RCMP and with everyone else on the radio network;
2. The ability of staff who work alone to communicate with dispatch;

3. The ability to support Emergency Measures Organization integration into the network and to have radios distributed to external agencies in the event of a city-wide emergency;
4. The ability to integrate with 9-1-1;
5. The provision of radio communications to the Ingraham Trail'
6. The use of secure channels that cannot be scanned by the public.

It is expected that the City will need to make a significant investment in communication once this study is completed.

This project works towards the fulfillment of City Council's Strategic Goals #2¹, #4², and #5³.

O&M IMPACT

This project will reduce the City's expenditures on radio services due to economies of scale and standardization. The actual level of this reduction is difficult to estimate because there is no centralized tracking of existing costs.

¹ A safe and caring community focused on public safety, improving the quality of life in Yellowknife, protecting the natural environment and preserving its rich heritage.

² A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.

³ A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services.



CAPITAL FUND - 2007 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Network Management Console

COST \$20,000

STATUS New

PHASE Phase 1 of 1

DESCRIPTION The City's network infrastructure has become increasingly sophisticated in recent years, and the resulting support and maintenance requirements have correspondingly grown in complexity. Advanced skill sets and substantial staff time are dedicated to ensuring that the network performs efficiently and reliably, as the network is crucial for a widening array of uses over expanding hours of operation.

Improved network monitoring and management tools are required for continued support and enhancement of the network. The CISCO Network Management Console will provide Information Technology staff with a powerful mechanism for ongoing network support.

This project works towards the fulfillment of City Council's Strategic Goals #4¹ and #5².

O&M IMPACT This tool will improve the efficiency and effectiveness of Information Technology network management operations. It will require an increase in annual software maintenance costs of approximately \$4,000, beginning in 2008.

¹ A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.

² A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services.

CAPITAL FUND - 2007 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Server Room Upgrades

COST \$50,000

STATUS New

PHASE Phase 1 of 1

DESCRIPTION This upgrade consists of two components: fire suppression and electrical wiring.

The Server Room contains a high concentration of expensive equipment that is absolutely essential to the City's operations. Every reasonable effort must be undertaken to protect this equipment from all variety of harm, including fire and smoke.

Numerous safeguards are in place for this room however, in light of the increasing value of its contents and the degree of dependency upon them, it is important to enhance the level of protection and provide a proper fire suppression system.

In addition, the City has been advised that the electrical wiring in the server room is inadequate for the type and volume of equipment operating therein, and that it must be upgraded due to operational and safety concerns.

This project works towards the fulfillment of City Council's Strategic Goals #4¹ and #5².

O&M IMPACT This implementation will not have a direct impact on O&M costs, but represents a necessary investment in protecting the City's information technology infrastructure.

¹ A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.

² A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services.



CAPITAL FUND - 2007 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT In-Car Cameras

COST \$15,000

STATUS New

DESCRIPTION The constables of the Municipal Enforcement Division (MED) are regularly required to work alone on tasks ranging from traffic enforcement to investigations of by-law infractions. In-car cameras would help to ensure the safety of our constables, as everyone subject to a traffic enforcement action would immediately be advised that the process is being videotaped. This would provide a deterrent to violence against the constables. Also, the videotaped images would provide further evidence of traffic violations resulting in charges brought before a Justice of the Peace. The images could also be used to review a sequence of events resulting in complaints against officers. These cameras can be integrated into existing technology and are software upgradeable.

This project works towards Council's Goal #5¹.

O&M IMPACT In-car cameras use reliable digital technology that does not have moving parts. They would require the purchase of recording media to store video images.

Beginning in 2008, annual maintenance costs will increase the City's software maintenance budget by an estimated \$500.

¹ A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services.

CAPITAL FUND - 2007 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Radar Units

COST \$15,000

STATUS Replacement

DESCRIPTION The Municipal Enforcement Division (MED) continues to use two radar units that are at the end of their useful life. They require constant repair or maintenance and are now becoming difficult to service due to their age. When the units are sent for service, there is a two- to four-week turnaround during which a patrol car is without radar. The units often fail to record speeds while MED vehicles are moving through high traffic areas. According to the most recent Citizen Survey, traffic enforcement was considered a high priority but required more attention, so it is important to ensure that MED has properly maintained and functioning equipment. New radar units are software upgradeable and can be integrated into in-car video systems and other existing technology.

This project works towards Council's Goals #4¹ and 5².

O&M IMPACT Downtime for servicing the old radar units normally costs between \$200 and \$500, and results in a potential loss of revenue from traffic fines due to patrol cars operating without radar speed detection units.

Beginning in 2008, annual maintenance costs will increase the City's software maintenance budget by an estimated \$500.

¹ A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.

² A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services.



CAPITAL FUND - 2007 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Baling Facility (Weigh Scale) Software

COST \$75,000

STATUS Replacement

PHASE Phase 1 of 1

DESCRIPTION The Public Works and Engineering Department is planning to install a new weigh scale at the Solid Waste Facility. New software is required to manage this scale and integrate its functionality with existing City applications to meet cost recovery, billing, and reporting requirements.

This project works towards the fulfillment of City Council's Strategic Goals #4¹ and #5².

O&M IMPACT Beginning in 2008, annual maintenance costs will increase the City's software maintenance budget by an estimated \$15,000.

¹ A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.

² A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services.

CAPITAL FUND - 2007 Capital Projects

	2005 Budget (\$000's)	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Notes
Community Services								
Directorate								
Recreation Facility Needs Assessment	-	-	50	50	-	-	-	
Giant Mine Marina	-	7	-	-	-	-	-	
Arenas								
YKCA Ventilation Upgrade	39	37	-	-	-	-	-	
YKCA Radiant Foil Ceiling	58	45	-	-	-	-	-	
New Twin Pad Arena	-	218	-	-	-	-	-	
Rental Equipment	34	33	-	-	-	-	-	
Curling Club - Dehumidifiers	-	-	50	60	-	-	-	
Yellowknife Community Arena Upgrades	-	-	20	22	-	-	-	
Multiplex Completion	-	-	70	70	-	-	-	
Multiplex Upgrade - Furniture	-	-	-	-	-	-	20	
Architectural & Engineering Services for Fieldhouse	-	-	-	405	-	-	-	
Fieldhouse Site Plan & Preliminary Design	-	-	100	100	-	-	-	
	<u>131</u>	<u>340</u>	<u>290</u>	<u>707</u>	<u>-</u>	<u>-</u>	<u>20</u>	
Library								
Library Study	-	-	-	-	75	-	-	
Special Collection	12	14	12	12	12	-	-	
Expansion/renovations	-	22	-	-	451	123	-	(1)
	<u>12</u>	<u>36</u>	<u>12</u>	<u>12</u>	<u>538</u>	<u>123</u>	<u>-</u>	

Notes:

(1) Total library renovation expenditure from 2003 to 2005 is \$206,000 and is within total budget of \$206,000.



CAPITAL FUND - 2007 Capital Projects

	2005 Budget (\$000's)	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Notes
Parks/Trails								
Skate Board Park Study	-	18	-	-	-	-	-	
Removal of Gerry Murphy Arena	-	21	-	-	-	-	-	
Park Development - Magrum Cr.	-	4	-	-	-	-	-	
Special Use Area Upgrades	-	31	-	-	-	-	-	
Maintenance Equipment Replacement	-	43	-	-	-	-	-	
TransCanada Trail Pavilion	30	26	-	-	-	-	-	
Cemetery Upgrade	69	92	-	-	-	-	-	
Park Upgrade - Medians/ Boulevards	-	-	-	-	-	-	60	
Park Development - Demelt Park	-	-	-	-	108	80	-	
Rental Equipment Replacement	-	-	-	-	-	-	30	
Trail Upgrades	10	10	-	-	-	-	-	
Trail Rehabilitation - Boardwalks/Bridges	-	-	-	-	-	60	-	
Upgrade on Park Equipment - Overseeder	6	-	-	-	-	-	-	
Sir John Multi-use Field	45	31	-	23	-	-	-	
Parks Upgrade - Tree Harvesting	-	-	-	-	-	30	-	
Parks Upgrade - Ball Diamonds	-	-	-	-	-	20	40	
Black Dirt Recovery	50	-	-	-	-	-	-	
Cemetery Expansion	-	-	-	-	-	-	100	
Frame Lake Trail Upgrades	-	-	56	30	-	-	-	
Wildcat Café Repair - Furniture Upgrade	-	-	10	10	-	-	-	
Basketball Court Paving Upgrades	-	-	40	16	-	-	-	
Cemetery Upgrade - Lakeview Storage	-	-	80	81	-	-	-	
Niven Lake Trail Access - Upgrade	-	-	30	29	-	-	-	
Somba K'e Tennis Court Paving Repair	-	-	29	-	-	-	-	
Parks Equipment - Dethatcher	-	-	8	3	-	-	-	
Playground Equipment Replacement	100	41	100	110	120	60	60	
Integrated Parks, Trails & Open Space Development Study Implementation	-	46	67	67	-	-	-	(1)
Civic Plaza/Somba K'e Park/ Library Site Design & Development	-	13	500	355	935	831	310	
Twin Pine Hill Trail Planning & Development	125	-	-	-	-	-	-	(2)
	435	374	920	723	1,163	1,081	600	

Notes:

- (1) Projects are included within Waterfront Development Section from 2007 onwards.
- (2) The 2005 budget of \$125,000 has been transferred to Twin Pine Hill Trail Reserve.

CAPITAL FUND - 2007 Capital Projects

	2005 Budget (\$000's)	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Notes
Pool								
Replacement of Facade	-	-	-	-	-	50	-	
Installation of Sand Filters	-	-	-	-	-	-	150	
Skylight Replacements	60	58	-	-	-	-	-	
Pool Upgrades	-	14	75	75	-	-	-	
	60	72	75	75	-	50	150	
Waterfront Development								
Waterfront Mgmt. Plan	51	177	9	28	80	42	302	(1)
City Hall								
Step Upgrades	12	12	-	-	-	-	-	
Upgrades	-	-	109	21	-	-	-	
	63	188	118	49	80	42	302	
Total	701	1,010	1,415	1,566	1,781	1,296	1,072	

Notes:

(1) Excesses in 2005 actual and 2006 forecast are due to carryover from 2002 to 2004 Budget.



CAPITAL FUND - 2007 Capital Projects

		2007 Budget Recommended (\$000s)	Formula Funding (\$000s)	Grants (\$000s)	Samuel Colley Donation Reserve (\$000s)	Waterfront Development Reserve (\$000s)	MACA Capital Grant (\$000s)
Community Services	<u>Page No.</u>						
Library							
Library Study	218	75			75		
Special Collection	219	12	12				
Library Renovations	220	451	35				416
Parks/Trails							
Park Development- Delmelt Park	222	108	108				
Playground Equipment Replacement - Forrest Drive Park	223	120	40	80			
Somba K'e Civic Plaza	225	935					935
Waterfront Development							
Waterfront Plan Implementation	227	80				80	
Subtotal		<u>1,781</u>	<u>195</u>	<u>80</u>	<u>75</u>	<u>80</u>	<u>1,351</u>

CAPITAL FUND - 2007 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION LIBRARY

PROJECT Library Program Study

COST 2007 \$75,000

STATUS New

PHASE 1 of 1

DESCRIPTION In 2001, the City of Yellowknife commissioned a study¹ on the future requirements of Yellowknife Public Library addressing both current and projected future needs for the library to 2016. This study was adopted by Council in October of the same year. A subsequent study was adopted in 2002 entitled A Cost Benefit Study of Optional Models for Yellowknife Public Library.

Following a presentation to Council by the Friends of the Library, Council approved funds for the completion of a Library Program Study. The purpose of the study is to identify what features are to be included in a new standalone library and identify potential funding opportunities as well as potential partnerships that the City may pursue.

This project accomplishes Council's Goal/Action #3²

O&M IMPACT There will be no direct affect on the O&M budget, however the implementation of the recommendations may.

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

² A well-planned City that promotes responsible and quality urban development.



CAPITAL FUND - 2007 Capital Projects

DEPARTMENT **COMMUNITY SERVICES**

DIVISION **LIBRARY**

PROJECT **Special Collection**

COST **2007: \$12,000**

STATUS **Ongoing**

PHASE **2007 - 3 of 3**

DESCRIPTION Yellowknife Public Library has, as one of its goals, the provision of materials that are current and of a breadth to support the life-long learning and recreational reading goals of the community.

Approximately four years ago, an informal survey of Yellowknife Public Library patrons revealed a preference for films in DVD format. This reflects a trend towards the DVD format currently available in local video stores. Faced with the approaching obsolescence of VHS material, it is incumbent upon Yellowknife Public Library to collect other formats. The capital funds requested will be used to acquire and to develop a non-blockbuster collection that will include some commercial material as well as instructional and documentary DVDS.

This special collection project has been planned in three phases, beginning in 2005 and ending in 2007. At the conclusion of the project, the funds requested will allow for the acquisition of a robust collection of approximately 1,300 DVDs. In support of the continuation of this initiative, it is noteworthy that DVD circulation has increased by more than 50% since the inception of the project.

This capital project supports City Council's Goal # 1¹.

O&M IMPACT O&M impact will be limited to increased recoveries as a result of revenue from fines for late returns of this new format.

¹ An open and responsive local government committed to providing excellent public services and evolving to meet the changing needs and priorities of its citizens.

CAPITAL FUND - 2007 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION LIBRARY

PROJECT Library Renovations

COST 2007 \$451,000
2008 \$123,000

STATUS Ongoing

PHASE 2 of 3 (2007)
3 of 3 (2008)

DESCRIPTION In 2001, the City of Yellowknife commissioned a study¹ on the future requirements of Yellowknife Public Library, addressing both current and projected future needs for the library to 2016. This study was adopted by Council in October, 2004. Phases 2 and 3 will continue the staged approach to renovation begun in 2004.

2007:

The second phase will concentrate on the main part of the library, and will include carpeting and painting this area, as well as demolishing both a raised platform in the children's area, as well as a number of non-structural columns. This will improve visibility and free up some much needed space. New furniture acquisitions will include a reference desk, shelving, and study carrels, plus tables and chairs consistent with the quantity recommended in the aforementioned Facility Review.

The current carpeting is the original floor covering, and has become a safety hazard due to its ripped and worn state. Library walls are in need of patching and fresh paint, and collection space is now at a premium. It is anticipated that removal of the platform in the children's area, combined with a reduction in the size of the footprint of the reference

area, and reorganization of the book stacks will free up space for collection expansion, thus responding to the library study's concerns and recommendations in this regard.

The **2006 Citizen Survey** reported that 62% of Yellowknife's citizens approve of the library's current location, and it therefore follows that this facility be maintained properly in order to enhance its appeal and to ensure continued patron satisfaction. There is, at present, a marked dissonance between the renovated circulation area and the main part of the library. The goal is to extend this improved ambience throughout the library, thus providing a quality of facility that our citizens both desire and deserve.

This is a major renovation but should be accomplished in a manner that will allow Yellowknife Public Library to remain open throughout the project. The work will be staged in such a way that certain areas of the collection will be off-limits for short periods of time, thus minimizing disruption to community needs.

Costs associated with this phase of the library renovation can be broken down as follows:

- Architectural and Engineering fees - \$35,000
- Construction costs, including demolition of the raised area in the children's area, plus selected pillars, new carpeting, patching and painting of all surfaces - \$294,000
- New reference desk, selected shelving, study, carrels, tables, and chairs - \$122,000

This project accomplishes Council's Goal/Action #3.12².



2008:

The thrust of the third phase of this renovation project will focus on some ceiling modification in the main part of the library and miscellaneous electric work, including additional electrical outlets and new indirect light fixtures. This improved lighting continues the approach recommended by the architect for the project, and was implemented to positive response in the renovated circulation area. It is a quality of light far more conducive to reading and study than the present fluorescent lighting.

- Projected cost- \$123,000

O&M IMPACT There will be no direct effect on the O&M budget. Rather, this project will provide for increased space for collection expansion, as well as enhancing comfort and aesthetics.

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

² Continue implementation of the recommendations contained in the Library Study.

CAPITAL FUND - 2007 Capital Projects

DEPARTMENT	COMMUNITY SERVICES	
DIVISION	FACILITIES	
PROJECT	Playground Equipment Replacement	
COST	2007	\$120,000
	2008	\$ 60,000
	2009	\$ 60,000
STATUS	2007	Forrest Drive Park
	2008	School Draw Park
	2009	Parker Park Tot Area
PHASE	2007	4 of 15
	2008	5 of 15
	2009	6 of 15

DESCRIPTION The City currently has 15 separate playgrounds across the City. These playgrounds were built anywhere from 30 years ago to 2005.

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.

2007 – Forrest Drive Park

In 2007, it is proposed that the playground equipment be replaced at Forrest Drive 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, and a new housing complex in the area has added extra strain to the current play equipment.

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 filling City Council’s Goal/Action #3.11¹.

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

BUDGET

PLAYGROUND EQUIPMENT	\$120,000
<u>Less Grant</u>	<u>\$ 80,000</u>
TOTAL	\$ 40,000

2008 – School Draw Park

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.

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 fulfilling City Council’s Goal/Action #3.11¹.

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

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 filling City Council's Goal/Action #3.11¹.

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.

¹3.11 Continue to beautify the community whenever possible.



CAPITAL FUND - 2007 Capital Projects

DEPARTMENT **COMMUNITY SERVICES**

DIVISION **FACILITIES**

PROJECT **Somba K'e Civic Plaza**

COST **2007 \$935,000**
 2008 \$831,000
 2009 \$310,000

STATUS **New**

PHASE **2007 1 of 3**
 2008 2 of 3
 2009 3 of 3

DESCRIPTION In 2006, the City contracted the services of Dillon Consulting Ltd to carry out a Master Plan for the City Hall/Somba K'e Civic Plaza area. This plan built on a previous plan carried out by Pin/Taylor Architects Ltd., which identified key components for the site, including an open plaza, support infrastructure for parks operations, an amphitheatre, a library, and necessary parking. A public open house methodology was utilized to gauge the public's desire for the development of this community project.

A Phase 2 Environmental Assessment of the site, which was carried out by Jacques Whitford Ltd., identified several hazardous substances on the site. The clean-up of the site was carried out following consultation with staff from both the GNWT Environment and Natural Resources, and Jacques Whitford Ltd. The clean-up was completed in August 2006, leaving the site prepared for the development of the plan as presented in the Somba K'e/City Hall Civic Area Master Plan, to maximize environmental, social, and economic benefits.

The development of this site is proposed over a three year period, commencing in 2007, with completion in 2009.

The development of the Civic Plaza and lawn area, development of the road and parking, general landscaping, and tree planting are proposed for 2007.

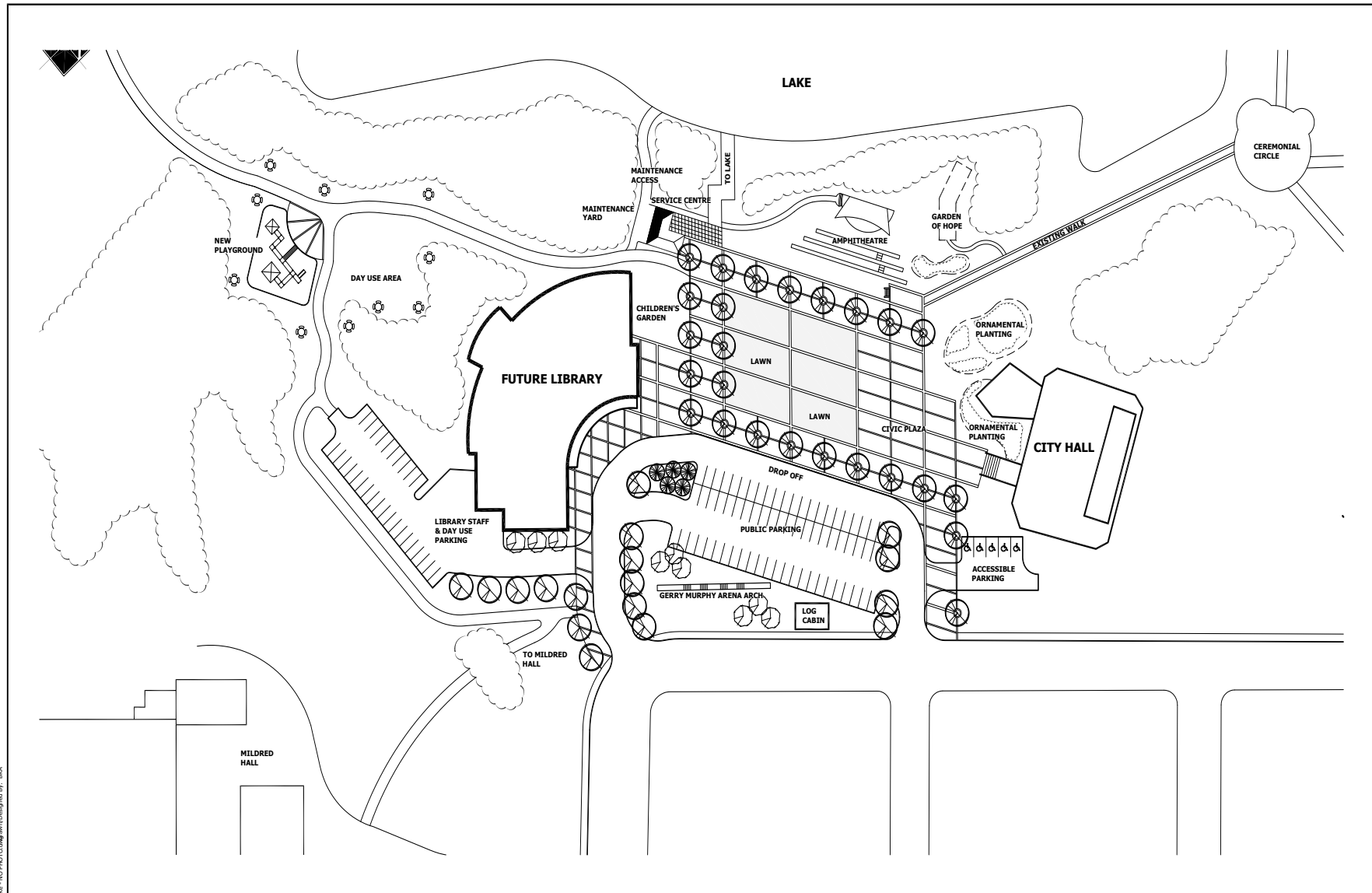
The development of a service centre to support the ongoing parks operation, including ice activities and parks maintenance, upgrading the play structure, development of the trail system, development of a day use area, installation of a Gerry Murphy commemorative arch, and general landscaping and tree planting will be carried out in 2008.

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

This project works towards Council's Goal #4¹.

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 \$48,000 in 2008, and \$10,000 in 2009.

¹ A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.



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Revisions:	
1	Issued for Review June 14, 2006
2	-
3	-
4	-
5	-
6	-

Stamp:

Client:
City of Yellowknife
Project:
Somba K'e Civic Plaza

Drawing:
Preliminary Site Development Plan

ISL Suite 100, 2605-51 Avenue Edmonton, AB T6E 5L9
P: (780) 438-9000 F: (780) 438-3700 www.islengineering.com

June 2006
1:500

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CAPITAL FUND - 2007 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Waterfront Plan Implementation

COST

2007	\$80,000
2008	\$42,000
2009	\$302,000

STATUS New

PHASE Ongoing

DESCRIPTION The Waterfront Management Plan is a refinement and merging of waterfront policies from past planning documents, recent and ongoing public consultations, as well as physical analysis. The Plan outlines objectives, operational policies, and specific courses of action to enhance access to the water's edge, protect the natural attributes of the shoreline, resolve tenure concerns, and enhance the tourism aspect of Great Slave Lake within the City of Yellowknife.

The plan is a staged implementation process, with the 2007 - 2009 implementations to include the following specific proposals:

2007: Proposal F.4.4 Back Bay/Giant Mine Trail Construction

With this proposal, a trail system will be developed from the Niven Lake area to the Giant Mine waterfront area. The planning for this trail system was completed in 2006. The trail will be strategically laid out so as to provide a link with the cross-country ski trails, and to allow for pedestrians and bicycle traffic. The trail will be constructed in a manner that will be low cost for maintenance during seasons where there is no snow cover.

The projected cost is \$120,000.

2008: Design Proposals A.4.4/C.4.8/F.4.2

A.4.4 - It is proposed that a waterfront wilderness/heritage park for both summer and winter use will be designed on a high rock view point in the Negus Point/Tin Can Hill area.

C.4.8 - It is proposed that a waterfront park will be designed on Joliffe Island, which will include trails, picnic areas, viewpoints, and other appropriate recreational functions.

F.4.2 - It is proposed that a waterfront park be designed in the Fault Lake/Back Bay area to accommodate for recreational boating activities. The major access to this site will be via the water.

Projected cost- \$42,000

2009: Proposal A.4.4 Negus Point/Tin Can Hill Park Development

The design work for this waterfront park will be completed in 2008. It is proposed that the construction of a wilderness heritage park on the southernmost point of the Waterfront Management Plan will be carried out in 2009. This portion of the waterfront in Yellowknife allows for one to appreciate the vast ruggedness of the Great Slave Lake.

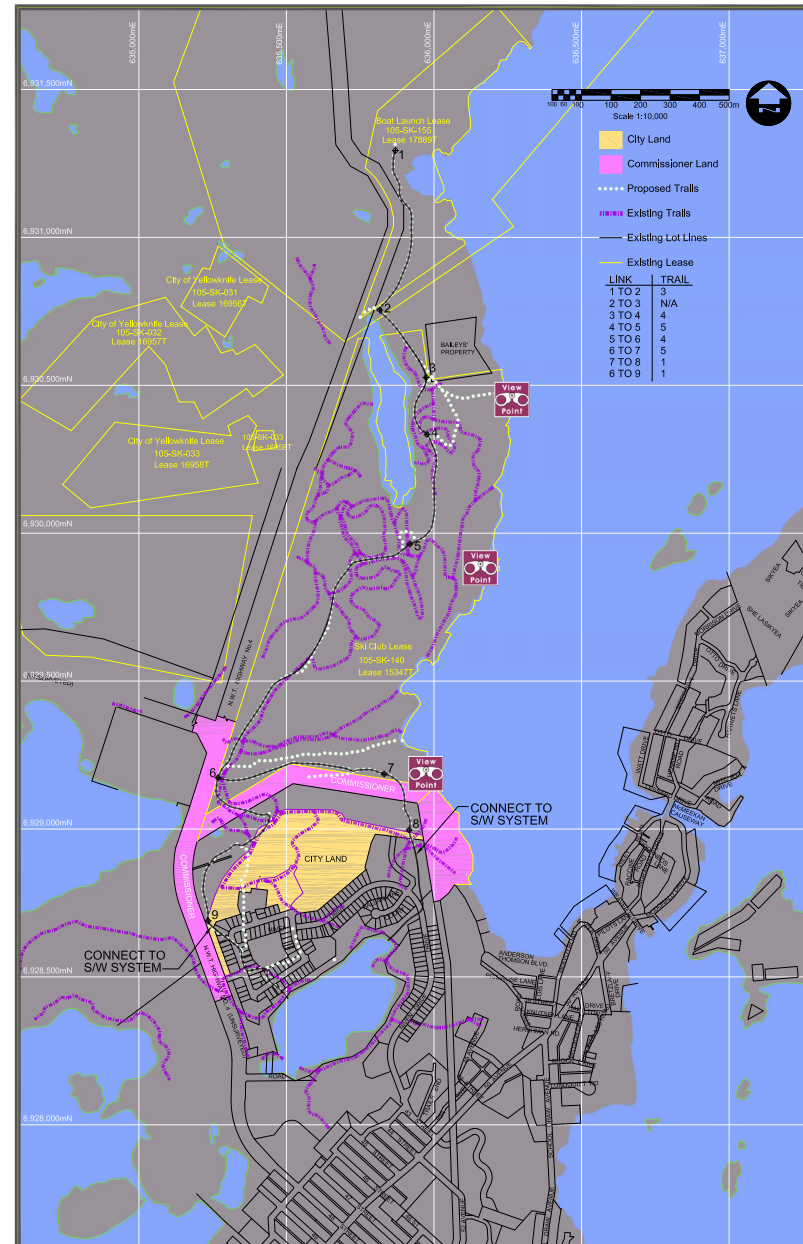
Projected cost- \$302,000

These capital projects work towards City Council's Goal/Action #3.5¹.

O&M IMPACT

There will be no direct effect on the O & M budget for the design portion of these proposed Waterfront Plan Implementation projects. Additionally, there will be no impact on the 2007-2009 budget cycle. However, in 2010,

there will be an additional \$8,000 required for the operation and maintenance of the proposed development on Negus Point/Tin Can Hill.



¹ Update and continue to implement the adopted Waterfront Management Plan (with the principled approach that there should be public access to the public land).



CAPITAL FUND - 2007 Capital Projects

	2005 Budget (\$000's)	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)
Public Safety							
Municipal Enforcement							
Parking Meters	-	12	-	-	-	-	-
	-	12	-	-	-	-	-
Fire & Ambulance							
Thermal Imaging Camera	20	9	-	14	-	-	-
Breathing Apparatus Upgrade	-	-	40	35	-	-	-
NFPA Protective Gear Upgrade	-	-	30	46	-	-	-
New Console	-	-	-	12	-	-	-
Rescue Equipment Upgrade	-	-	-	-	10	-	-
Station Wear	-	-	-	-	25	-	-
Aggressor Jackets	-	-	-	-	12	-	-
Storage Shed	-	-	-	-	10	-	-
Self-Contained Breathing Apparatus - Heads Up Display & Amplifiers	-	-	-	-	30	-	-
Fire Hall Drainage System	-	-	-	-	96	-	-
Snow Guards for Roof	-	-	-	-	5	-	-
Renovations to Dormitory	-	-	-	-	7	-	-
Fire Hall Expansion Study	-	-	-	-	20	-	-
Work-out Equipment for Firefighters	-	-	-	-	-	10	-
Concrete Front Ramp	-	-	-	-	-	75	-
4-Stroke Outboard Motor	-	-	-	-	-	-	5
	20	9	70	107	215	85	5

CAPITAL FUND - 2007 Capital Projects

		2007 Budget Recommended (\$000s)	Formula Funding (\$000s)
Public Safety	<u>Page No.</u>		
Fire & Ambulance			
Rescue Equipment Upgrade	231	10	10
Station Wear	232	25	25
Aggressor Jackets	233	12	12
Storage Shed	234	10	10
Self-Contained Breathing Apparatus - Heads Up Display & Amplifiers	235	30	30
Fire Hall Drainage System	236	96	96
Snow Guards for Roof	237	5	5
Renovations to Dormitory	238	7	7
Fire Hall Expansion Study	239	20	20
Subtotal		<u>215</u>	<u>215</u>



CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC SAFETY

DIVISION FIRE AND AMBULANCE

PROJECT Rescue Equipment Upgrade

COST \$10,000

STATUS New

PHASE 1 of 1

DESCRIPTION In 2006 it was identified that there is new technology for stabilizing vehicles at a motor vehicle crash (MVC). This was identified through MVCs in 2006 and several officers meetings. The current equipment being used for stabilization is outdated; it still works but is slow, cumbersome and not as versatile as the new equipment on the market. Technology in emergency services is always changing and doing so at a rapid pace. New stabilization equipment will help keep the Fire Division on track with the changing technology.

This project works towards Council's Goal #5¹.

O&M IMPACT The impact on the maintenance of this equipment would fit in on the current O&M budget and there would be no increase to maintain.

¹A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services.

CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC SAFETY

DIVISION FIRE AND AMBULANCE

PROJECT Station Wear

COST \$25,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION In February 2006 the International Association of Firefighters (Local 2890) identified that the City of Yellowknife and the Yellowknife Fire Division were not following the NWT Fire Prevention Act in its entirety towards NFPA 1975 which has been adopted by regulation.

Therefore, we are required to purchase uniform clothing which is NFPA 1975 compliant. This clothing is three times the price of the current clothing being utilized in the Fire Hall. This money will completely change our current station wear uniform of shirts and pants.

This projects works towards Council's Goal #5¹.

O&M IMPACT The impact on the O&M at this time will not change because the new uniforms are more durable and will last longer than our current uniforms.

¹ A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services.



CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC SAFETY

DIVISION FIRE AND AMBULANCE

PROJECT Aggressor Jackets

COST \$12,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION The majority of the current aggressor jackets the firefighters wear are between twenty to ten years old and are in need of replacement. The O&M budget has not been able to keep up with replacements due to the high turnover rate of firefighters. This has lead to the O&M budget being used for all other uniform purchases other than aggressor jackets.

This project works towards Council's Goal #5¹

O&M IMPACT The impact on the O&M will be assessed in 2007 as it is too difficult to judge at this time. There are many factors that will have to be assessed in 2007. In other words, if the Fire Division stabilizes with personnel the O&M should remain fine.

¹ A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services

CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC SAFETY

DIVISION FIRE AND AMBULANCE

PROJECT Storage Shed

COST \$10,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION The current shed in use for Fire Division equipment storage is no longer meeting the space the Fire Division needs for storage. Furthermore, in the recent "City Facility Audit" it was identified that the covered storage area attached to the storage shed is unsafe and needs to be disassembled. The new storage facility will meet the requirements for storage and keep spare equipment in a neat and tidy manner, instead of being stacked in various ways causing damage and making it hard to find equipment when the times arise.

This project works towards Council's Goal #4¹.

O&M IMPACT There will be no O&M impact on this purchase.

¹A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.



CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC SAFETY

DIVISION FIRE AND AMBULANCE

PROJECT Heads up Displays and Amplifiers

COST \$30,000

STATUS New

PHASE 1 of 1

DESCRIPTION In 2006 the Fire Division assigned each firefighter his own personal Self Contained Breathing Apparatus (SCBA) face mask. This has left some firefighters without the SCBA face mask heads up displays which are needed to meet the new NFPA 1981 standard.

Also, in 2006, the Fire Division upgraded three SCBA face masks with amplifiers to see if this would help improve communications when wearing a SCBA. The results were outstanding; communications were very clear, eliminating a lot of background noise. This made emergency scene communications better for firefighters and Incident Command.

The budget will be used to purchase 25 heads up displays and 40 amplifiers.

This project works towards Council's Goal #5¹.

O&M IMPACT There will be no impact. Future maintenance will be funded by O&M budget.

¹ A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services.

CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC SAFETY
DIVISION FIRE AND AMBULANCE
PROJECT Fire Hall Drainage System
COST \$96,000
STATUS New
PHASE 1 of 1

DESCRIPTION Currently the front ramp area and the area beside the hose tower are heaving or moving each and every spring. This has been caused by the lack of a drainage system being in place to displace the run-off water from both the roof and the surrounding rock outcrops.

This movement has caused structural damage to the Fire Hall which could result in further costs if not resolved. This project was also reviewed by the Public Works Engineering division to obtain the magnitude of costs and to inspect the damages already present in the Fire Hall.

This project works towards Council's Goal #4¹.

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



¹ A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.



CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC SAFETY

DIVISION FIRE AND AMBULANCE

PROJECT Snow Guards for Roof

COST \$5,000

STATUS New

PHASE 1 of 1

DESCRIPTION In 2006 the City of Yellowknife completed "Facility Audits" for all of the facilities it either owns or operates. It was identified that the Fire Hall needs snow guards on the roof to prevent snow and ice from sliding off and possibly hurting someone at any of the entrances.

This project works towards Council's Goal #4¹.

O&M IMPACT There will be no impact.

¹ A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery

CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC SAFETY

DIVISION FIRE AND AMBULANCE

PROJECT Renovations to Existing Dormitory

COST \$7,000

STATUS New

PHASE 1 of 1

DESCRIPTION The current dormitory has very old bunk beds which are in a poor state of repair and need replacement. It has been determined by firefighters and chief officers that a complete renovation to the dormitory would be the best approach. The renovations would enable the beds to be built in place rather than the current bunk bed system being used at this time.

The dormitory was not designed to meet the growth of the Fire Division and these renovations are a solution to the current problems with the dormitory. However, the dormitory situation will be revisited when the Fire Hall expansion is being studied.

This project works towards Council's Goal #5¹.

O&M IMPACT There will be no impact.

¹ A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services



CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC SAFETY

DIVISION FIRE AND AMBULANCE

PROJECT Fire Hall Expansion Study

COST \$20,000

STATUS New

PHASE 1 of 2

DESCRIPTION It has been identified by officers and chief officers that the Fire Division has outgrown the existing Fire Hall. It has been determined that an expansion to the existing Fire Hall is more appropriate, as the Fire Division emergency response times are within acceptable time-frames. Therefore, a new satellite Fire Hall is not required, nor feasible. This budget area is for the initial study to determine what is needed, the approximate costs and any options for construction location.

Once the initial study is completed, it will allow for the decision to proceed to Phase 2, which would involve architectural and design work as well as construction of the expansion.

This project works towards Council's Goal #2¹.

O&M IMPACT This will have no effect on the O&M budget.

¹A safe and caring community focused on public safety, improving the quality of life in Yellowknife, protecting the natural environment and preserving its rich heritage.

CAPITAL FUND - 2007 Capital Projects

	2005 Budget (\$000's)	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Public Works & Engineering								
Fleet Replacement	725	401	799	1,122	964	797	966	(1)
	725	401	799	1,122	964	797	966	
Engineering & Garage								
New Parking - Garage	-	-	-	-	-	-	50	
Greenhouse Gas Study	-	30	-	-	-	-	-	
Community Energy Plan Study	-	24	-	30	-	-	-	
Oil Distribution System For Fleet	20	8	-	6	-	-	-	
City Garage - Reroof	-	-	-	-	-	-	250	
City Garage Lighting Upgrade	-	-	-	21	-	-	-	
City Garage- Replace Generator	75	46	-	105	-	-	-	
City Garage - Roof Repairs	-	-	15	24	-	-	-	
Diagnostic & Safety Equipment For Mechanics	-	-	15	15	15	15	15	
City Garage - Safety Study	-	-	-	-	25	-	-	
Storage for Mechanic Parts	-	-	-	-	5	-	-	
New Storage Shed for W&S Materials	-	-	-	-	30	-	-	
New Fuel Tank for Garage	-	-	-	-	20	-	-	
	95	107	30	201	95	15	315	
Roads & Sidewalks								
Road Rehabilitation	1,855	1,854	1,825	2,039	1,360	1,930	1,830	
Old Airport Road Underpass Repair	-	119	-	-	-	-	-	
45th St. Storm Sewer Upgrade	-	-	-	45	-	-	-	
Range Lake/Hospital Road Upgrade	-	175	-	-	-	-	-	
Traffic Signal/ Light Upgrade	25	25	100	120	-	-	-	
Traffic Lights UPS	20	-	35	35	60	60	60	
Winter Storage Shed Of De-icing Material	25	23	-	-	-	-	-	
Snow Dump - Study & Relocation	20	5	-	-	-	-	-	
Kam Lake Bypass Study	20	-	-	-	-	-	-	
Traffic Light Replacement with LED & Fibreglass Heads	-	-	100	100	-	-	-	
Pedestrian Traffic Lights - 44th St. & Franklin Ave.	-	-	75	60	-	-	-	
Drainage Improvements	-	-	25	25	150	75	75	
Snow Dump - Construction of New Location	-	-	50	62	-	-	-	
Highway Access Niven Lake Subdivision	-	-	350	375	-	-	-	
Kam Lake Road Realignment	-	-	-	-	300	-	-	
	1,965	2,200	2,560	2,861	1,870	2,065	1,965	
Transit								
Marketing Plan, New Bus Shelters & Route Posts	20	6	50	50	60	20	20	

Notes:

(1) The excess is due to the backhoe \$327,000 carried forward from 2005 Budget.



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	2005 Budget (\$000's)	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)
Road Rehabilitation							
<i>Latham Island Area:</i>							
Mitchell Drive	-	-	105	120	-	-	-
Chip Sealing - Peace River Flats & Willow Flats	50	-	50	50	-	-	-
<i>Central Business District:</i>							
49th St.	-	-	445	800	-	-	-
50th St. (51st Ave - 52nd Ave.)	-	-	300	-	360	-	-
50th St. (49th Ave - 51st Ave.)	-	-	-	-	-	610	-
51st St. (Franklin Ave. - 52nd Ave.)	-	-	-	-	-	-	650
49th Ave.	-	-	-	-	-	510	-
51st Ave between 46th & 47th St.	-	-	150	155	-	-	-
Downtown lanes	-	-	150	110	-	-	80
Lundquist	-	-	50	50	-	-	-
<i>Forrest Drive Area:</i>							
Forrest Drive Trailer Park	200	250	-	-	-	-	-
<i>Range Lake Area:</i>							
Old Airport Rd (sidewalk between Range Lake & Borden)	-	-	75	90	-	-	-
<i>Frame Lake Area:</i>							
Old Airport Road - Phase 1 (Between Co-op curve and Borden Drive)	1,045	889	-	140	-	-	-
Old Airport Road - Phase 2 (Highway # 3 to Cemetery)	-	-	-	-	-	760	-
Old Airport Road - Phase 3 (Cemetery to Borden Drive)	-	-	-	-	-	-	1,100
Bourque Drive	-	-	250	255	-	-	-
Larocque Crescent	-	-	250	269	-	-	-
Range Lake - Hordal Rd to Bourque Rd.	250	360	-	-	-	-	-
Dusseault Court	130	155	-	-	-	-	-
Demelt Crescent	-	-	-	-	575	-	-
<i>Kam Lake Industrial:</i>							
Enterprise Drive	130	200	-	-	-	-	-
Drybones Drive	-	-	-	-	-	50	-
<i>Niven Lake Subdivision:</i>							
Niven Lake Phase 4	-	-	-	-	425	-	-
<i>New Roads:</i>							
Negus Point Access	50	-	-	-	-	-	-
	1,855	1,854	1,825	2,039	1,360	1,930	1,830

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	2005 Budget (\$000's)	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Solid Waste Management								
Landfill/Baler								
External Review of Solid Waste Process	-	50	-	-	-	-	-	
Landfill Site Drainage Study	-	-	-	30	-	-	-	
New Landfill/Landfill Expansion	50	28	225	75	-	100	400	
Baling Facility Mechanical Upgrades	-	-	25	25	25	25	25	
Recycle Scrap Vehicles & Scrap Steel	50	34	-	16	50	-	50	
Recycling Bins at Depots	70	70	-	-	-	-	-	
Tipping Floor Ugrades	300	326	-	-	-	-	-	
Baling Facility Hydraulic Wire Tie Replacement	-	-	25	23	-	-	-	
Recycling Bins	-	-	60	55	-	-	60	
Recycling Bins at Downtown Recycling Depot	-	-	60	59	-	-	-	
Transfer Station Bins for Commercial Business	-	-	-	-	60	-	-	
Weigh Scale & Site Work	-	-	-	-	160	-	-	
Site Restoration Liability	-	-	182	182	170	158	143	
Waste Audit & Curbside Recycling study	-	-	-	-	50	-	-	
Disposal of Liquid Waste	-	-	-	-	75	75	205	
Landfill Fire Control & Risk Reduction Plan	-	-	-	-	25	-	-	
	470	507	577	466	615	358	883	
Community Energy Plan (CEP)								
CEP Energy Coordinator (50% Funding with NRCAN)	-	-	40	60	75	75	75	(1)
CEP Implementation/Study	-	-	50	154	35	35	35	(1)
CEP Communication	-	-	-	-	25	25	25	
CEP Energy Efficiency Projects	-	-	100	100	365	365	365	
	-	-	190	314	500	500	500	

Notes:

(1) The excess in 2006 is covered by the Green Municipal Fund and a Natural Resources Canada grant totalling \$129,000.



CAPITAL FUND - 2007 Capital Projects

	2005 Budget (\$000's)	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Water & Sewer								
Pumphouses (PHs)/Liftstations(LSs)/Forcemains								
Water Treatment Plant/Reservoir Expansion	-	63	350	125	1,985	2,592	3,714	
PH#1-Boiler Tube Cleaner Replacement	10	6	-	-	-	-	-	
Liftstations Capital Upgrades	50	30	50	40	100	50	50	
Backup Power Systems at PHs & LSs	150	35	-	125	-	-	-	
PH#3 Reservoir Inspection & Repairs	25	-	-	-	-	-	-	
Reservoir Flushing, Cleaning & Repairs	-	-	25	1	60	25	25	
Pump Replacement Program	125	147	100	120	180	180	180	
UPS System For PHs & LSs	50	34	-	-	-	-	-	
Monitor & Controls Assessment & Upgrading PHs &LSs	25	32	100	50	100	100	100	
Wireless/Automatic Water Meter Reading	-	-	50	-	600	-	-	
Remote Pressure & Temperature Monitoring	-	-	60	60	60	-	-	
PH#1 Pipe Threading Machine	-	-	10	10	-	-	-	
New Piping for PHs/LSs	-	-	275	125	250	250	250	
Water Booster Station - Niven Lake	1,000	-	1,000	100	900	-	-	(1)
	1,435	346	2,020	756	4,235	3,197	4,319	
Other								
Confined Space Entry Equipment	-	11	-	-	-	-	-	
Giant Mine Water Shut off	-	-	-	36	-	-	-	
Water Meter Replacement & Upgrades	75	57	75	75	75	40	40	
Water Meter Replacement For PHs & LSs	15	4	15	13	15	15	15	
Sewage Lagoon	50	1	50	50	150	200	-	
Submarine Line Inspection/Assessment	-	-	-	-	-	30	-	
Backup Power Liftstation Generator Installation	-	-	-	-	200	200	200	
Watermain Regrade on 52nd Street	-	-	-	-	150	-	-	
Fire Hydrant Maintenance	-	-	-	-	30	30	30	
Water & Sewer System Review	-	-	-	-	50	-	-	
	140	72	140	174	670	515	285	

Notes:

(1) Project will be completed in 2007.

CAPITAL FUND - 2007 Capital Projects

	2005 Budget (\$000's)	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)
Water & Sewer (continued)							
Water & Sewer Mains:							
Niven Lake - Phase 4	-	31	-	-	-	-	-
	-	31	-	-	-	-	-
CMP Replacement Program:							
(includes repavement and concrete)							
Block 39	-	-	-	525	-	-	-
Taylor Road Area:							
Franklin Avenue/ Gitzel Street	450	900	-	-	-	-	-
Gitzel Street to Dakota (Paving)	-	-	250	310	-	-	-
School Draw	832	900	350	425	-	-	-
Franklin Avenue (between 57th St & Reservoir Rd.)	-	-	700	-	800	-	-
Gitzel St. (Dakota Court. - Matonabee St.)	-	-	-	-	-	-	1,350
Matonabee Street (Gitzel Street - Frame Lake Trail)	-	-	-	-	-	-	600
Forrest Drive Area:							
Con Road- Rycon Drive to 54th St. (2008 Water & Sewer, 2009 Paving)	-	-	-	-	-	796	300
Forrest Dr - Burwash to 51A Ave.(2008 Water & Sewer, 2009 Paving)	-	-	-	-	-	650	250
Rycon Drive	400	400	523	410	200	-	-
Burwash Drive	-	-	800	800	227	-	-
Frame Lake South:							
Bigelow Crs/Woolgar Ave.-Paving	400	400	-	-	-	-	-
Woolgar Ave - Bromley to Byrne - (2007 Water & Sewer, 2008 Paving)	-	-	-	-	1,000	500	-
Finlayson Drive - Dusseault Court to Calder Crescent (2007 Water & Sewer, 2008 Paving)	400	-	-	-	300	250	-
Hordal Road	300	211	-	-	150	-	-
Frame Lake and Range Lake - Water Modelling	-	31	-	-	-	-	-
Fire Hydrant Upgrading	75	75	130	153	-	150	-
	2,857	2,917	2,753	2,623	2,677	2,346	2,500



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		2007 Budget Recommended (\$000s)	M.E.R. Reserve (\$000s)
Public Works & Engineering	Page No.		
Fleet Management	248		
Loadline End Dump on #41 - Unit T008		5	5
45' High Boy Trailer - Unit T010		5	5
All Purpose Packer Trailer - Unit T005		10	10
Utility Trailer - Unit T012		10	10
Snowmobiles 2003 Yamaha VMAX 6 - Unit 121		12	12
Snowmobiles 2003 Yamaha VMAX 6 - Unit 122		12	12
Ford F-250 - Unit 48		32	32
Ford F-250 - Unit 51		32	32
Ford Ranger 1/2 Ton - Unit 62		32	32
Ford Ranger - Unit 70		32	32
Ford F-250 3/4 Ton - Unit 63		32	32
Crown Victoria - Unit 53		45	45
GM 3 Ton - Unit 55		65	65
Bobcat 742B 1993 - Unit 3		60	60
GMC Top Kick Tandem - Unit 37		150	150
Aeromax L9000 Ford Tandem - Unit 96		150	150
Cat 140G Motor Grader - Unit 22		280	280
Fleet Total		<u>964</u>	<u>964</u>

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		2007 Budget Recommended (\$000s)	Formula Funding (\$000s)	Gas Tax Rebate (\$000s)	MACA Capital Grant (\$000s)	Capital Fund Balance (\$000s)
	Page No.					
Engineering & Garage						
Diagnostic & Safety Equipment For Mechanics	253	15			15	
City Garage - Safety Study	254	25	25			
Storage for Mechanic Parts	256	5	5			
New Storage Shed for W&S Materials	257	30	30			
New Fuel Tank for Garage	259	20			20	
Roads & Sidewalks						
Road Rehabilitation	260	1,360	992		368	
Traffic Lights UPS	265	60	60			
Drainage Improvements	267	150	150			
Kam Lake Road Realignment	269	300	300			
New Bus Shelters & Route Posts	270	60	60			
		<u>2,025</u>	<u>1,622</u>	<u>-</u>	<u>403</u>	<u>-</u>
Solid Waste Management						
Landfill						
Baling Facility Mechanical Upgrades	271	25		25		
Recycle Scrap Vehicles	272	50		50		
Transfer Station Bins for Commercial Business	273	60		60		
Weigh Scale & Site Work	274	160		160		
Site Restoration Liabilities	275	170				170
Waste Audit & Curbside Recycling study	276	50		21	29	
Disposal of Liquid Waste	277	75		75		
Landfill Fire Control & Risk Reduction Plan	278	25		25		
		<u>615</u>	<u>-</u>	<u>416</u>	<u>29</u>	<u>170</u>
Community Energy Plan (CEP) Initiatives						
CEP Implementation	279	135		135		
Energy Efficiency Projects	281	365		365		
		<u>500</u>	<u>-</u>	<u>500</u>	<u>-</u>	<u>-</u>



CAPITAL FUND - 2007 Capital Projects

		2007 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)	Capital Fund Balance (\$000s)
	<u>Page No.</u>										
Pumphouses/Liftstations (PHs/LSs)											
Water Treatment Plant/ Reservoir Expansion	283	1,985		216		433			1,336		
Liftstations Capital Upgrades	287	100		100							
Reservoir Flushing, Cleaning & Repairs	289	60					60				
Pump Replacement Program	290	180		180							
Monitor & Controls Assessment	292	100						100			
Automatic Water Meter Reading	294	600		200		400					
Remote Pressure & Temperature Monitoring	295	60		13				47			
New Piping for LS#5	296	250						250			
Water Booster Station - Niven Lake	297	900						900			
Other											
Water Meter Replacement & Upgrades	298	75		75							
Water Meter Replacement For PHs & LSs	299	15		15							
Sewage Lagoon	300	150		50			100				
Backup Power Liftstation Generator Installation	303	200					200				
Watermain Regrade on 52nd Street	304	150					150				
Fire Hydrant Maintenance	305	30		2			28				
Water & Sewer System Review	306	50		50							
CMP Replacement Program	307	2,677		919	879		879				
		7,582	-	1,820	879	833	1,417	-	2,633	-	-
PW Subtotal		11,686	1,622	1,820	879	833	1,417	964	3,549	432	170

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	FLEET MANAGEMENT
PROJECT	Upgrading of Fleet
COST	\$964,000
STATUS	Replacement / New
PHASE	Ongoing
DESCRIPTION	<p>The City has an equipment fleet of 138 heavy-duty and mobile units with a value of \$14 million. These support Fire and Ambulance, Road maintenance, Water and Sewer maintenance, Solid Waste, Parks, Arenas and Administrative functions. Twenty stationary engines for emergency power generation and fire pumping capacity are also required for maintenance and replacement.</p> <p>The replacement vehicles listed have passed their useful life according to City practices. In addition, they are recommended for replacement according to mechanical assessments 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.</p> <p>Pickups</p> <p>According to the City of Yellowknife Fleet Management Policy, pickup trucks should be reviewed for replacement after five years and replaced after eight years. At present there are forty-three pickups in the fleet, thirty-one of which are over eight years old. The average age of the fleet is nine years. If the policy were followed, the average age of</p>

the fleet would be four years and five pickups would be replaced each year to maintain the fleet to the policy standard. Currently, only twelve pickups are not due for replacement. Replacing the aging fleet will lower the O&M costs of the fleet. If the standard is not followed, operating costs will increase and more maintenance staff will have to be hired to maintain the fleet to a safe operating level.

Currently the Works Department does not operate four-wheel drive trucks. A four-wheel drive truck is crucial for the Roads & Sidewalks Division in order to inspect roads and job sites. In the event of a snow or rain storm, and during spring melting conditions, two-wheel drive pickups may have a hard time and get stuck. An example is the difficulty experienced by City crews in responding to the spring washout along Fiddler's Lagoon Road. One new pickup will be for the Roads & Sidewalks Division.

Medium-Duty Trucks

According to the City of Yellowknife Fleet Management Policy, medium-duty trucks should be reviewed for replacement after eight years and replaced after ten years. The City currently has eleven medium-duty trucks in the fleet and three of these are over ten years old. The average age of the fleet is eight years. If the policy were followed, the average age of the medium-duty truck fleet would be five years. Unit 55, slated for replacement this year, is a boiler truck used for transporting a steam boiler for thawing culverts and frozen water and sewer pipes.



Municipal Enforcement Vehicles

According to policy, Municipal Enforcement vehicles are to be replaced every 3 years or 100,000 km. The average age of the present fleet of three Municipal Enforcement vehicles is two years and the ones to be replaced have over 100,000 km. Due to high usage, Municipal Enforcement vehicles require nearly five times the maintenance of similar vehicles in the fleet. For this reason it is important to maintain the replacement schedule of these vehicles. One Municipal Enforcement vehicle must be replaced yearly to maintain the City standards, and reduce O&M costs and labour requirements.

Heavy Trucks

The City has eleven heavy-duty trucks which include tandems, dump trucks and sweepers. The heavy trucks are to be replaced every twelve years. Currently the average age of the fleet is ten years, when the average age should be six years. Trucks are used for City projects in the summer 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 hours per year, 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. Unit 37, being replaced in 2007, is a Solid Waste Facility truck used daily. Unit 96 is a snow removal vehicle which is vital in winter months. This unit must be dependable to maintain public safety.

Heavy Equipment

Heavy equipment is to be replaced every twelve years. Currently the age of the fleet is thirteen years old when the average age should be six years old. Heavy equipment is used for City projects year-round and snow removal in the winter. The cost of operating our equipment over hiring contractors is about half. Each piece of heavy equipment is operated for about 1,000 hours per year, saving the City \$45,000 per year per piece of equipment. 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 & Sidewalk grader is scheduled to be replaced in 2007. It is seventeen years old and is used for snow removal, snow plowing, gravel road maintenance and dust suppression work. Currently it has over 16,000 hours of operation on it.

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. The City does contract out heavy equipment during extreme weather conditions when public safety is threatened.

Miscellaneous

Although the anticipated life span of mobile tractor is ten years, the average age is nine years when it should be just five years. Unit #3 is a 1993 Bobcat to be replaced this year. It has seen most of its life at the Solid Waste Facility and was replaced in 2001 with a more suitable machine for that facility. The aged Bobcat is currently tasked with

CAPITAL FUND - 2007 Capital Projects

sidewalk maintenance in winter and sidewalk resurfacing and cold mix patching in summer.

Two trailers are required to move small equipment such as the roller packer, Bobcat, and backhoe attachments from job site to job site. One trailer was disposed of two years ago because it was unsafe and needs to be replaced.

This project addresses City Council's Goal #5¹.

O&M IMPACT

Maintenance costs will decrease if the City of Yellowknife Fleet Management Policy are followed due to reduced fuel consumption and repair costs.



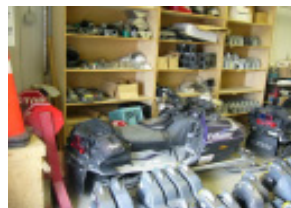
Unit T008



Unit T10



Unit T12



Unit 121



Unit 122



Unit 51



Unit 70



Unit 48



Unit 62



Unit 63



CAPITAL FUND - 2007 Capital Projects



Unit 53



Unit 55



Unit 03



Unit 37



Unit 96



Unit 22

¹ A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services.

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Vehicle Unit #	New/ Replacement	Year	Replacement Year/Standard	Replacement Value	Kilometers	Hours	Mechanical Assessment	Current Value	End Use
T008 - 90 - End Dump Trailer	Rebuild (see Note 1)	1990	2002	\$5,000	N/A	N/A	Poor	\$15,000	Rebuild - extend service life
T010 - 65 - 45' Highboy Trailer	Rebuild (see Note 1)	1965	1977	\$5,000	N/A	N/A	Poor	\$5,000	Rebuild - extend service life
T005 - 85 - Packer Trailer	Replace	1985	1997	\$10,000	N/A	N/A	Poor	\$500	R&S
T012 - 83 - Utility Trailer	Replace	1983	1995	\$10,000	N/A	N/A	Poor	\$100	CS
1121 - 01 - MED Snowmobile	Replace	2003	2007	\$12,000	3,300	N/A	Poor	\$2,500	MED
1122 - 03 - MED Snowmobile	Replace	2003	2007	\$12,000	3,000	N/A	Poor	\$2,500	MED
1048 - 89 - 3/4 Ton Truck	Replace	1989	1997	\$32,000	87,811	2,634	Poor	\$500	R&S
1051 - 90 - 3/4 Ton Truck	Replace	1990	1998	\$32,000	122,206	4,817	Poor	\$800	W&S
1062 - 85 - 1/2 Ton Truck	Replace	1985	1993	\$32,000	77,970	1,594	Poor	\$700	CS
1070 - 89 - 1/2 Ton Truck	Replace	1989	1997	\$32,000	63,800	1,634	Poor	\$1,000	CS
1063 - 91 - 3/4 Ton Truck	Replace	1991	1999	\$32,000	148,050	5,915	Poor	\$1,500	W&S
1053 - 98 - MED car	Replace	1998	2001	\$45,000	172,984	N/A	Poor	\$1,500	MED
1055 - 81 - 3 Ton Truck	Replace	1981	1991	\$65,000	58,229	N/A	Poor	\$800	W&S
1003 - 93 - Bobcat	Replace	1993	2003	\$60,000	N/A	6,382	Poor	\$3,000	R&S
2037 - 93 - Tandem Truck	Replace	1993	2005	\$150,000	104,404	3189*	Poor	\$20,000	SWF
2096 - 95 - Tandem Truck	Replace	1995	2007	\$150,000	1,027,090	9633*	Poor	\$10,000	R&S
2022 - 90 - Grader	Replace	1990	2002	\$280,000	N/A	15,743	Poor	\$60,000	R&S
Total				\$964,000					

Notes:

- (1) No new vehicles are being added to the fleet. All vehicles are being replaced according to the City of Yellowknife Fleet Management Practices. Unit R010 and T008, a highboy and end dump trailer, will be rebuilt instead. This is more cost effective than to replace these trailers.
- (2) Mechanical Assessment - Poor mechanical assessment is indicative that the vehicle is unreliable for winter operation or daily work.
- (3) Re-allocate 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.
- (4) Some of the 3/4 tons will be replaced by 1/2 tons to allow for the proper vehicle for the use.
- (5) Net number of items in fleet will be reduced by disposal sale. Fleet number will not increase.
- (6) * = New hour meter installed.



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DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION GARAGE (MECHANICS SHOP)

PROJECT Diagnostic & Safety Equipment for Mechanics

COST 2007: \$15,000 – Upgrade air monitoring for
Carbon Monoxide & Nitrous Oxide
2008: \$15,000 – Safety, Maintenance Manual
2009: \$15,000 – Safety, Maintenance Manual

STATUS New

DESCRIPTION The value of the City's fleet is about \$14 million dollars with 138 units.

Vehicle maintenance generates hazardous waste contaminants. Safe handling of the 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.

Diagnostic maintenance manuals will help mechanics troubleshoot problems and reduce pollution by providing better maintenance practices.

This project works towards City Council's Goal #5¹.

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, is a high priority.

¹ A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services.

CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION GARAGE

PROJECT City Garage

COST 2007: \$25,000 – Garage Safety Study – Evaluate
Fire Suppression
2008: Dependent on Study
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 \$3 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 a recent 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

2007

Perform a review of the building by a consultant who will provide a description and timeline of repairs (with budget costs) to meet OH&S audit requirements. Identify O&M projects to perform immediately and capital projects for future years will also be done.

2008

Perform work outlined in engineers' OH&S report. This may include new water service to support new sprinkler system and fire separation construction (\$200,000). This amount is not budgeted at this time as it will depend on the 2007 study.

2009

Roof repairs are one reason that the operational expense of the City Garage has been overspent in past years. 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. 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 budgeted.

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 – possibly spurred on by rising fuel costs. Additional funding may also be available from other sources through energy initiatives of government or related programs (ENR, NRCan,



CAPITAL FUND - 2007 Capital Projects

and Green Fund). The City will still have to match or contribute a portion of this money.

The project works towards Council's Goals #2¹ and #4².

O&M IMPACT O&M costs will decrease due to less damage to ceilings and walls from leaks, and greater heat retention.

¹A safe and caring community focused on public safety, improving the quality of life in Yellowknife, protecting the natural environment and preserving its rich heritage.

²A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.



CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION GARAGE

PROJECT Storage for Mechanics Parts

COST \$5,000 – will purchase 1 sea can

STATUS New

DESCRIPTION The value of the City's fleet is approximately \$14 million dollars with 138 units. Spare part storage has become very important to utilize bulk purchases better (reducing costs) and to protect items from weathering, loss due to snow cover, and vandalism (garage was broken into four times in the last two years). Currently, due to a lack of storage space, parts received have been left outside on pallets. The subsequent losses, reordering of parts not located and duplicate ordering of parts hidden under snow or damaged by snow removal have been inefficient and costly. As well, hoses, pumps, and wear parts that are stored outside are exposed to the climate and can be damaged over the winter.

Storage of some items must be segregated to protect against damage from chemicals. Some items requiring inside storage should not be stored in occupied buildings since they may create hazards to employee health if spilled and mixed together. Inside the present storage garage there is no containment for spills of hazardous materials (glycol, oils, and solvents). These go straight to the sewer. If hazardous materials were stored in sea cans, there is greater likelihood that a spill would be contained and cause minimal damage. Vehicle maintenance generates

hazardous waste. Containment and safe handling of the hazardous waste is a WCB and environmental requirement.

The City will purchase one portable, weathertight sea can to store fleet parts and hazardous materials.

This project works towards Council's Goal #4¹.

O&M IMPACT Costs will be reduced due to orderly indoor storage of spare parts, and reduced risk of loss due to theft or outdoor weather conditions. Repairs will be performed more efficiently. Spills will be safely contained.



¹ A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.



CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION WATER AND SEWER

PROJECT New Storage Shed

COST \$30,000

PHASE Phase 1 of 1

STATUS Replacement

DESCRIPTION The current storage shed is an old culvert with doors placed on the end. It is overcrowded with spare parts and tools. The interior has been identified by the Occupational Health and Safety Audit as a serious trip-and-fall hazard. Storage is not efficient in a building with curved walls and low ceilings. The floor is the only place to store items and the space is not adequate or efficient. Current practice leaves many spare parts outside at the mercy of the elements.

The Water and Sewer Division must maintain a stock of replacement parts to repair the diverse water and sewer infrastructure. Some infrastructure is older and replacement parts are not available. When old sections are replaced, parts are scavenged to use in other sections that were built in the same era. This reduces the capital replacement cost. (For example, a part of a valve could be replaced rather than the whole valve.)

Currently many of these scavenged parts are stored outside where they are exposed to weather or covered in snow

making them very difficult (if not impossible) to locate when required.

New parts are also stored outside which means they may be rusted and non-operational before they are installed.

A new and larger storage shed is required to ensure that new parts do not become non-functional from exposure, and old parts are able to be stored securely and located easily. Adequate floor space is required to eliminate the trip-and-fall hazard created by the storage of pallets on which these heavy items are often received. Having enough room to navigate a forklift in the storage area would be a great benefit and would reduce the danger of back injuries from moving heavy parts manually.

This project works towards meeting Council's Goals #2¹ and #4².

O&M IMPACT

Operations will be performed more smoothly because spare parts will be stored properly and found readily. Costs will be lowered by eliminating duplicate purchasing. Time will be saved by being able to locate the heavy parts efficiently and move them quickly with a forklift. There will be less likelihood of trip-and-fall injuries and back injuries.



¹A safe and caring community focused on public safety, improving the quality of life in Yellowknife, protecting the natural environment and preserving its rich heritage.

²A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.



CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION GARAGE

PROJECT New Fuel Tank for Garage

COST \$20,000

STATUS Replacement

PHASE New

DESCRIPTION The City Garage houses a large portion of the City fleet, valued at \$14 million worth of equipment, and has a floor area of 1,971 square metres. The cost of rebuilding the garage is estimated at over \$3 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 center should its main office be destroyed.

The Garage is used to store the City's fleet of heavy-duty vehicles in winter ensuring vehicles start when required. The City Garage also has office space for O&M administration, fleet maintenance and stores.

The current fuel tank was built in 1973 and does not have Underwriters Laboratories of Canada listing (for insurance purposes). It has been identified in Occupational Health & Safety Audits as an item to replace. The current tank is not double lined. The pit underneath poses a slip-and-fall hazard and is currently cordoned off with snow fencing. Rust and corrosion are evident and it is clear from the appearance that the tank has served long past its useful life expectancy. The location of the tank is not convenient,

situated near the garage doorway and in the path of snow removal. The current location does not allow efficient use of outdoor parking. Relocating the tank would increase parking of more pickups outside freeing more room in the garage in the winter for diesel powered equipment. Currently, with such limited parking inside, it is often necessary to move equipment to get the required equipment out of the garage.

This works towards Council's Goal #5¹.

O&M IMPACT Better protection from leaks. Parking available for City pickups near plug-ins for winter starting.



¹ A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services.

CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION ROADS & SIDEWALKS

PROJECT Road Paving/Rehabilitation

COST 2007: \$1,360,000
2008: \$1,930,000
2009: \$1,830,000

STATUS Replacement

PHASE Ongoing



DESCRIPTION Paving work includes not only new asphalt pavement, concrete curbs and sidewalks, but also considers the replacement and future needs of underground infrastructure of water, sewer, storm, traffic communication, power, telephone, cable, fiber optic, etc.

The typical design life of pavement is generally between 20 to 25 years, but will vary significantly. This design life is dependent 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 settlement 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 is 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 (CBD). The majority of roads in the CBD 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 ductwork is being coordinated in this work with Northland Utilities Ltd., NorthwesTel Inc. and NorthwesTel Cable Inc. for present and future needs.

2007 Road Paving / Reconstruction Projects

Downtown Streets Reconstruction – 50th 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.

DeMelt Crescent

The City proposes to continue with the construction of new roads as the residential subdivisions become fully developed. This initial phase of paving roads within Block

551, a residential subdivision developed by Homes North, occurred in 2006. This will be the final phase of paving within this subdivision. The construction will consist of paved roads, concrete curb and gutters and a concrete sidewalk along one side of the road.

Niven Lake Phase 4

The City proposes to continue with the paving of new roads as the residential subdivisions become fully developed. The City recommends paving the fourth phase of the Niven Lake Subdivision in 2007. This will depend on all the lots being sold and a majority of the water and sewer services hooked up.

2008 Road Paving / Reconstruction Projects

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 Ave 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 Ave. 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.

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 the road is required as are the sidewalks. 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.

Old Airport Road

The city proposes to complete the second phase of the Old Airport Road reconstruction project. The second phase will be the section of road between Highway #3 and the Cemetery. The road will remain two lanes in this section with a left hand turning lane at the intersection 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 are in place. The 2008 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.

2009 Road Paving / Reconstruction Projects

Downtown Street Reconstruction – 51st Street

In general, the City downtown streets and sidewalks were constructed prior to 1968 and are in poor condition including 51st Street (between Franklin Ave & 52nd Ave.) and 52nd Ave. (between 56th and 49th Streets). 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 the road is required as are the sidewalks.



As part of the design the City will endeavour to include sidewalks 2.0 metres in width to accommodate the heavy pedestrian traffic along this street.

Old Airport Road

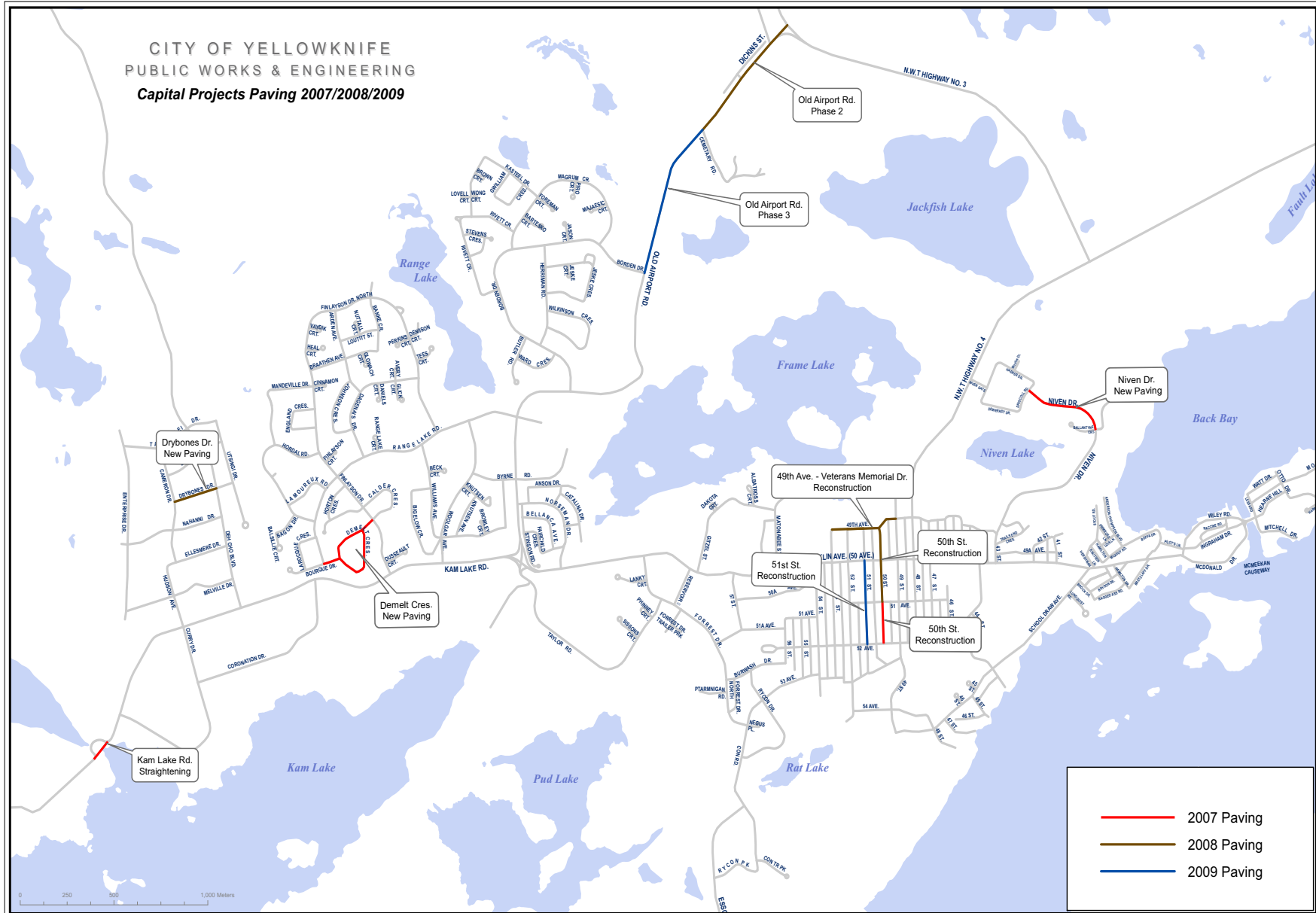
The city proposes to complete the third phase of the Old Airport Road reconstruction project. The third phase will be the section of road between the Cemetery and Borden Drive. The road will be converted to three lanes in this section with a centre left hand turning lane. A 2.0 metre asphalt sidewalk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

Downtown Lanes

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

CAPITAL FUND - 2007 Capital Projects

Three-Year Paving Program



CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING
DIVISION ROADS AND SIDEWALKS
PROJECT Traffic Lights UPS, Surge Protection & New Cabinets
COST 2007 \$60,000
2008 \$60,000
2009 \$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. Poor driving practices on the part of a few motorists resulted in 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.

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 #4.

CAPITAL FUND - 2007 Capital Projects

The following is the proposed schedule:

<u>Intersection</u>	<u>Year</u>
Franklin Avenue & Matonabee St.	2007
Franklin Avenue & 48 th St.	2007
Franklin Avenue & 50 th & 51 st St.	2008

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

O&M IMPACT Will increase public safety and reduce call-outs for Public Works & Engineering staff.

¹A well-planned City that promotes responsible and quality urban development.



CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION ROADS AND SIDEWALKS

PROJECT Drainage Improvements Including Storm Sewer Repairs

COST 2007 \$150,000
2008 \$75,000
2009 \$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 which endangered dog teams and washed out culverts and roadways in the Kam Lake area. Dog kennels were floating in the back water and dogs were stranded on the roofs. 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 can not 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 re-construction in the near future, the City intends on either extending existing storm sewers in these areas or install new storm sewers in order to alleviate these problems.

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

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.



⁴A well-planned City that promotes responsible and quality urban development.



DEPARTMENT PUBLIC WORKS & ENGINEERING
DIVISION ROADS & SIDEWALKS
PROJECT Kam Lake Road Realignment & Culvert Replacement
COST \$300,000
STATUS Reconstruction
DESCRIPTION Two issues are providing substantiation for this project:

Deficiency of the existing culvert between Kam Lake and Grace Lake Creek

The Department of Fisheries and Oceans considers Kam Lake and Grace Lake very valuable fish habitat. The creek connecting them is considered a major fish passage, particularly during spring and fall periods of fish migration.

The two 900 mm corrugated steel pipe culverts installed on the road are insufficient and obstruct the natural stream flow. The Department of Fisheries and Oceans has indicated that during high water discharges, the water virtually jets through the culverts creating extremely unfavorable conditions for migrating fish. The Department of Fisheries and Oceans has also found that the current arrangement of the creek crossing is resulting in harmful alteration, disruption and destruction of fish habitat. Fisheries and Oceans expects remedial work to be completed in 2007. In addition, the culverts described above failed at the middle joints. Road gravel is falling through the failures creating large holes on the road surface above. A number of repairs carried out in recent years have proven to be short term costly solutions to the City.

Deficiency of the Kam Lake Road in the area of the creek crossing

The road in this section is 6.0 m wide with steep grades and a sequence of sharp curves. The road is exposed to heavy truck and construction equipment traffic generated by a rock quarry, concrete production facility and other industrial developments in the vicinity. Public opinion indicates concern that the road is unsafe for traffic and occurrence of a major accident in this section of the road is only a matter of time.

Proposed reconstruction

The road will be relocated downstream of the present location with significant improvement of grade and curvature. As required by the Department of Fisheries and Oceans, a new larger culvert will provide stream bed width similar to the natural one. The new culvert will allow for the passage of snow machines and dog mushers as has been requested.

This works towards Council's Goal #2¹.

O&M IMPACT Minimal reduction of O&M cost.

¹ A safe and caring community focused on public safety, improving the quality of life in Yellowknife, protecting the natural environment and preserving its rich heritage.

CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION ROADS AND SIDEWALKS

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

COST

2007	\$60,000
2008	\$20,000
2009	\$20,000

PHASE Ongoing

DESCRIPTION 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 2006, the City carried out a marketing study to increase ridership. The 2007 budget request of \$60,000 is to include funding to carry out enhancements to the transit system and to increase ridership.

This project works towards City Council's Goals #3¹ and #4².

O&M IMPACT As the number of bus stops and bus shelters increases, O&M will increase.

¹A well-planned City that promotes responsible and quality urban development.

²A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.



CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION SOLID WASTE

PROJECT Baling Facility Mechanical Upgrades

**COST 2007 \$25,000
2008 \$25,000
2009 \$25,000**

STATUS

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. The air compressor requires modifications to pass inspection and will require replacement in 2006.

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 Review was undertaken 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 2006 and 2007.

Proper maintenance and attention to continued upgrading of equipment ensure a safe work environment for Baling Facility employees.

Operation of the Baling Facility works towards meeting Council's Goal #2¹.

O&M IMPACT

O&M costs are increasing yearly due to mechanical breakdowns with equipment that is nearing the end of its lifespan. Adherence to the maintenance schedule of mechanical upgrades will decrease costs greatly since there will be reduced repairs and resultant downtime. Baling Facility operating efficiency will also improve.

¹A safe and caring community focused on public safety, improving the quality of life in Yellowknife, protecting the natural environment and preserving its rich heritage.

CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION SOLID WASTE MANAGEMENT

PROJECT Recycle Scrap Vehicles

COST
2007 \$50,000
2009 \$50,000

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 of Yellowknife 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 of Yellowknife 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 cost to municipalities.

This project works towards meeting City Council's Goal #2¹.

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.



¹A safe and caring community focused on public safety, improving the quality of life in Yellowknife, protecting the natural environment and preserving its rich heritage.



CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC WORKS AND ENGINEERING

DIVISION SOLID WASTE FACILITY

PROJECT Transfer Station Bins for Commercial Businesses

COST \$60,000

STATUS New

DESCRIPTION A transfer station could be established near the scrap metal area at the landfill. These bins could be used by commercial vehicles dropping off material on Mondays and Fridays during restricted hours. This would reduce the operational hardship of commercial businesses, especially contractors during the busy summer months, when the landfill is not open to the public. This could also be extended for public use during these times to provide better public service and safety while also permitting landfill staff to operate safely in the landfill. It might also decrease the line-up on Mondays and Fridays at 3:45PM when the landfill opens to the public. This line-up often extends through the landfill gates and onto the highway with large trucks from the quarries trying to manoeuvre around vehicles.

Transfer station bins could also be used by contractors dropping off construction/demolition waste during all operating hours. This would eliminate the need for anyone other than landfill staff to access the upper portion of the landfill. There have been several suspicious fires in this area over the last few years requiring resources from the YK Fire Department, Airport Fire Department, Baling Facility, and Roads and Sidewalks Division as well as outside contractors. There is a great safety risk to all personnel fighting these fires due to the contents of the

landfill. In a memo from the YK Fire Department dated June 26, 2006, there was a recommendation to secure this area from public access to reduce the risk of fires.

This will be the first phase of establishing a transfer station for all waste in preparation for a landfill expansion into the adjacent quarry.

This project works towards meeting Council's Goals #1¹, #2², and #4³.

O&M IMPACT

O&M cost will increase in employing an outside contractor to empty these bins. There would be financial savings to the City in the future with the retrofitting of an existing truck for emptying these and other recycling depot bins.

¹ An open and responsive local government committed to providing excellent public service and evolving to meet the changing needs and priorities of its citizens.

² A safe and caring community focused on public safety, improving the quality of life in Yellowknife, protecting the natural environment and preserving its rich heritage.

³ A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION SOLID WASTE

PROJECT Weigh Scale and Site Work

COST \$160,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION In 1998 a weigh scale was installed at the landfill and tipping fees were changed from a flat rate fee to a weight based fee. This scale was originally used at Bristol Pit before being moved to the landfill and its age is unknown.

This scale has to be inspected and calibrated annually by an accredited company under the Weights and Measures Act to receive certification from Measurement Canada. In June 2005 during an inspection by Accurate Scale, it was noticed that the scale is becoming less sensitive which is typically a sign that the scale is wearing out due to its age and the large volume of traffic that crosses the scale each day. Accurate Scale recommended the scale be replaced within the next two years.

On January 1, 2006, the City of Yellowknife implemented a User Pay System. This system changed the way the City receives revenue from a levy to a weight-based system whereby multi-family residential units and commercial businesses are charged for the amount of waste they generate. The collection contractor will pay a tipping fee at the landfill based on weight.

With the Solid Waste Fund receiving the majority of its revenue from tipping fees, it is imperative that this scale operate year-round. Downtime for the scale will translate into a significant loss of revenue to the City.

With a landfill expansion now in the preliminary design stage, a new weigh scale could be relocated for public convenience and improved efficiency. It would likely serve the City for the life span of a landfill.

This project works towards Council's Goal #4¹.

O&M IMPACT Frequent repairs are required on this scale for public safety. Deteriorated decking, side rails which act as tire guards and prevent vehicles from driving off the scale require replacement, and steel framing requires welding.

O&M cost would decrease because of reduced maintenance and contracting costs such as welding.



¹ A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.



CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION SOLID WASTE

PROJECT Site Restoration

COST

2007	\$170,000
2008	\$158,000
2009	\$143,000

STATUS Ongoing

PHASE Ongoing (Final closure in 2013)

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.

It is expected that the existing landfill will be closed in 2010, and site restoration completed by 2013.

In 2007, 2008 and 2009 the City estimates that it will need to set aside \$170,000, \$158,000 and \$143,000 respectively to fund the future site restoration liability costs. It is recommended that these costs be funded by the Capital Fund rather than allocating these costs to the Solid Waste Management Fund creating a deficit.

This project works towards Council's Goals #4¹, #2² and #3³.

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 increase.

¹ A financially healthy corporation that prudently manages its resources, and maximizes value on both program and service delivery.

² A safe and caring community focusing on public safety, improving the quality of life in Yellowknife, protecting the natural environment and preserving its rich heritage.

³ A well planned City that promotes responsible and quality urban development.

DEPARTMENT PUBLIC WORKS AND ENGINEERING

DIVISION SOLID WASTE

PROJECT Waste Audit and Curbside Recycling Study

COST \$50,000

STATUS New

PHASE

DESCRIPTION A waste audit is a reliable way to determine what is going into the landfill. By sorting, weighing, and measuring the garbage by category, it can be determined how much of the waste stream is recyclable. This information can then be used to make decisions on adding other lines to the recycling program and what impact they will have on decreasing the waste stream being landfilled.

The effectiveness of a recycling program can be accurately evaluated. By doing a waste audit before initiating a curbside recycling program and doing another one after curbside recycling has been in place for a period of time, the effectiveness compared to the present depot drop-off program can be determined. It can also draw attention to large quantities of a particular category that can be handled differently, i.e., composting. Making the contents of the waste stream public knowledge may motivate the public to reduce the amount they are producing.

Waste audit information can then be used to calculate an expected increase from a curbside recycling program. Additional costs to the O&M budget can then be calculated. This will determine the amount residents will have to pay

monthly to provide cost recovery of the curbside recycling program.

This project works towards City Council's Goals #1¹, #2², and #4³.

O&M IMPACT

By reducing the amount of waste being land filled, air space will be saved increasing the life span of the current landfill and delaying the construction of a new one. Making decisions on waste management and recycling based on accurate information will save money for the City and residents in the future.



¹ An open and responsive local government committed to providing excellent public service and evolving to meet the changing needs and priorities of its citizens.

² A safe and caring community focused on public safety, improving the quality of life in Yellowknife, protecting the natural environment and preserving its rich heritage.

³ A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.



CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION SOLID WASTE FACILITY

PROJECT Disposal of Liquid Waste

COST

2007	\$75,000
2008	\$75,000
2009	\$205,000

STATUS New Project

PHASE

DESCRIPTION The Yellowknife Landfill has approximately 585 forty-five gallon drums containing unknown liquids on site. Some were dropped of 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 and Romain properties. 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.

City staff lacks the necessary training to determine the contents of these drums. Samples must be taken from

each drum and sent to a laboratory for analysis. Once the contents are determined, they will have to be properly packaged and shipped to the appropriate location for disposal.

This project works towards City Council's Goal #2¹.

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).



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DEPARTMENT PUBLIC WORKS & ENGINEERING
DIVISION SOLID WASTE
PROJECT Landfill Fire Control and Risk Reduction Plan
COST \$25,000
STATUS New
PHASE

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. Landfill gas composition includes carbon monoxide, oxygen, methane and hydrogen sulphide. In a B.C. landfill fire, gas composition monitoring showed areas on fire contained carbon monoxide concentrations above 1000ppm, oxygen levels between 15% and 20% and no methane. Areas not on fire had methane levels at 20% to 45%, no oxygen levels and less than 100ppm carbon monoxide. 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 licensing approval.

This plan was also requested by the Yellowknife Fire Department.

This project works towards City Council's Goal #4¹.

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 A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.



CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING
DIVISION PUBLIC WORKS & ENGINEERING DIRECTORATE
PROJECT Community Energy Plan (CEP) Implementation Funding
COST 2007 - \$135,000
2008 - \$135,000
2009 - \$135,000
2010 - \$135,000

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.

Communities in northern Canada will be more greatly impacted by changes in the climate than those in the south. For Yellowknife, changes in climate may significantly affect precipitation, temperature, local wildlife and vegetation, the transportation of people and goods into and out of the community, as well as the cost of certain goods and services such as electricity, heating fuels, gasoline and diesel. The community's infrastructure such as roadways and utilities may be the most affected by climate change.

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 signed on as a member of the Partners for Climate Protection program. The CEP Committee was created to develop a community energy plan and was made up of various stakeholders in the community. 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 on reducing the City's reliance on energy, creating a more economically sustainable community.

The CEP Committee voted in July 2006 to approve the CEP and presented the document to the Priorities, Policies & Budgeting (PP&B) Committee on August 21, 2006 representing its final act. On September 5, the PP&B voted to adopt the CEP for information and directed Administration to bring forward an implementation strategy in October 2006.

Energy Coordinator Position - \$75,000

In August 2006 the Energy Coordinator was hired on a six month term to develop an implementation strategy for the CEP. The CEP recommends the position be funded until the end of 2010 to coordinate the implementation of the CEP.

The Energy Coordinator's primary duties will include:

1. Working with City staff to develop an implementation strategy for the recommendations in the CEP;

2. Identifying funding opportunities to support the implementation of the CEP and assist in the application process;
3. Briefing Administration and Council on the energy and emissions implications of their decisions when deemed applicable;
4. Providing an annual report to Council and the CEP Implementation Advisory Committee on the progress of the CEP;
5. Working with facilities and operational managers to identify and implement energy efficiency projects working on a “continuous improvement” policy;
6. Working with Public Works and Engineering to ensure all City purchases use energy efficiency as a criterion;
7. Being an information resource on the building standards recommended in the CEP (EGH-80, CBIP, and Energy Star);
8. Working with other levels of government and private sector to support the implementation of the CEP; and
9. Communicating with the general public and City staff on activities and projects related to the CEP.

Implementation Fund - \$35,000

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. Projects will be identified as the implementation strategy for the CEP is developed. Examples of possible funding options include:

- a study that investigates incorporating sustainable planning into a development plan;
- life cycle modeling study; or
- a drivers training program.

Communications Fund - \$25,000

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 and development, public relations, workshops, trade shows and professional communications consultation. Partnerships with the Arctic Energy Alliance and GNWT will be sought to share costs when a common message exists.

This project works towards City Council's Goal #2¹.

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.

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CAPITAL FUND - 2007 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	PUBLIC WORKS & ENGINEERING DIRECTORATE
PROJECTS	Energy Efficiency Project Funding
COSTS	2007 - \$365,000 2008 - \$365,000 2009 - \$365,000
DESCRIPTION	<p>The Community Energy Plan recommends the creation of an internal funding mechanism to fund renewable energy and energy efficiency projects that reduce greenhouse gas emissions. Administration is proposing the establishment of a Community Energy Plan Reserve fund through the Gas Tax agreement. The proposal allocates a minimum of \$500,000 annually to the funded, of which \$365,000 is reserved for energy efficiency projects in the 2007 budget.</p> <p>The City is committed to improving the energy efficiency of its operations and will use the following five-phase approach to achieve improvements:</p> <p>Phase 1: Implementation of the Facilities Review; Phase 2: Building audits; Phase 3: Implementation of recommendations in the building audits; Phase 4: Feasibility studies for Phase 5 projects; Phase 5: System design improvements, alternative heating systems, district heating, heat recovery, cogeneration etc.</p> <p>There is the expectation that there will be an overlap between phases.</p> <p>A three-year capital investment plan for energy efficiency/ renewable energy projects will be created for the 2008 budgeting process, using information generated from the</p>

facilities review, facilities audits, feasibility studies and staff input.

Projects being considered for the 2007 budget:

Planning

Feasibility studies, building audits and monitoring will be an important component of the City's energy management initiative and are expected to represent the industry standard of 10% of the budget. It is expected that planning will represent a larger percentage of expenses in the 2007 budget as the City makes plans for future years' projects.

LED Traffic Light Retrofit

The City wishes to improve the efficiency of its traffic lighting system by upgrading to LED lights. In 2006, the City spent \$100,000 which included \$36,613 from the Energy Conservation Program (ECP) to retrofit six of its 18 lighted intersections with LED bulbs. The completion of the traffic light retrofit is scheduled for 2007 and is expected to cost an additional \$100,000. Funds from the ECP will be sought.

LED traffic lights will reduce power consumption and maintenance costs, in addition to improving safety conditions. LED fixtures use approximately one-tenth the energy of the existing incandescent lights. It is estimated that power costs for traffic lights will be reduced from \$69,390 to \$6,939, generating a project payback period of 1.5 years.

Facilities Review

The report was commissioned in 2005 to identify energy management projects in City facilities. Many of the projects identified in the report are low cost, high return and require little additional analysis. Lighting retrofits are a common recommendation in the report.

Projected Savings from Fund

By investing in energy efficiency projects, the City expects to reduce its energy expenditures by 11% over a five-year period.

	<u>Year 1</u>	<u>Year 3</u>	<u>Year 5</u>	<u>Notes:</u>
Investment	\$365,000	\$1,095,000	\$1,825,000	
Investment after planning costs	\$328,000	\$985,000	\$1,642,500	
Savings	\$65,700	\$197,100	\$328,500	(1)
Percentage improvement	2%	7%	11%	(2)

Notes:

- (1) Savings are based on projects yielding an average payback of five years.
(2) Based on City energy expenditures staying constant at \$3 million.

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CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION WATER & SEWER

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

COST 2007: \$1,985,000 (plus carryover of \$350,000)
2008: \$2,592,000
2009: \$3,714,000

STATUS Ongoing

PHASE 4 of 9

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 8 kilometer 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 of Yellowknife. 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 break-up 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 potential for either of the waterborne 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



CAPITAL FUND - 2007 Capital Projects

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

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	\$ 2,592,000
2009 Internal Work, Water Tempering Upgrades	\$ 3,714,000
Subtotal	\$ 8,291,000
2010 Water Treatment Phase I and Water Treatment Plant Preparations	\$ 3,455,000
2011 Water Treatment Phase II	\$ 4,635,000*
2012 Water Treatment Commissioning	\$ 1,210,000
	\$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 #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 preparation 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 towards meeting City Council's Goals #2¹ and #4².

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

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CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION PUMPHOUSES/LIFTSTATIONS

PROJECT Liftstations - Capital Upgrades

COST 2007: \$100,000
2008: \$50,000
2009: \$50,000

STATUS New

PHASE Ongoing

DESCRIPTION The City has 11 sewage liftstations to lift sewage from people's homes to the sewage lagoon. The value of the liftstations is in the order of \$30,000,000. The Niven Lake liftstation was added in 2006 in order to match continued development. Like the pumps located in the pumphouses for the potable water supply, the pumps and sewage grinders in the liftstations must also be maintained and replaced at regular intervals.

If pumps or grinders fail, a sewage overflow can result. This has occurred in the past and a backup has resulted in sewage entering people's homes. In 2003, a sewage overflow at Liftstation 6 cost the City \$25,000 for remediation. On another occasion, sewage backed up in a number of downtown homes due to the grinder not working to capacity.

The average cost to rebuild a pump and a communitor (sewage grinder) is \$10,000 and \$20,000 respectively. The

cost to replace a communitor is \$40,000. Each electric motor costs between \$2,500 and \$10,000. Larger pumps as in Liftstations 5 and 6 are between \$15,000 and \$30,000 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 NWT Water Board, radar heads rather than float switches will be installed.

2007

The City will replace most liftstation float assemblies with radar heads and will rebuild or replace the communitor in Liftstation 1.

This project works towards City Council's Goal #4¹.

O&M IMPACT

There will be a reduction in call-outs and sewer spills as well as power consumption. Rebuilding and/or replacing the pumps and sewage grinders will increase the life of the City's sewage liftstations.

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Wet well



Grinder



Sewage Pump



CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION WATER & SEWER

PROJECT Pumphouse Reservoir - Flushing, Cleaning and Repairs

COST

2007	\$60,000 - Pumphouse #1
2008	\$25,000 - Pumphouse #3
2009	\$25,000 - Pumphouse #4

STATUS New

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 #3 and at Pumphouse #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 small cracks in the grout.

In 2004, the reservoir at Pumphouse #1 was flushed, cleaned and repaired. The repairs consisted of grouting 40m of cracks and adding steel plates to water piping that had eroded. It appears that the reservoir may have been leaking.

In 2005, the reservoir at Pumphouse #3 was cleaned and inspected. A non-functioning valve was discovered and replaced.

In 2006, the reservoir at Pumphouse #4 was cleaned and inspected.

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 Council's Goals #2¹ and #4².



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.

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CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION PUMPHOUSES/LIFTSTATIONS

PROJECT Pump Replacement for Pumphouses and Liftstations

COST

2007:	\$180,000
2008:	\$180,000
2009:	\$180,000

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 20 to 30 years old. Many of the City's fifty water and sewage pumps, which are the most important pieces of equipment within the stations, are also 20 to 30 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 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 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 between 2 and 9 pumps. These pumps were installed at different times, so the replacement dates of these pumps will be spread out.

Excessive spring run off has caused unexpected strain on liftstation pumps. Liftstations #2, 3, 9, and 10 have no spare pump and with a 10- to 12-week delivery on most pumps, it is important to plan for breakdowns. Relying on one pump in these stations for extended periods of time is taking an unnecessary risk. Each pump will cost approximately \$7,000.

Liftstations #5 and 6 have failing pumps. A new pump has been ordered for Liftstation #6 and the #2 pump at Liftstation #5 is pumping at only 50%. It requires changing, but this will use the only remaining spare pump. A new spare is to be ordered before any pump change can be done.

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 \$180,000/year for pump replacements and to continue monitoring the orderly replacement of pumps that are in poor condition.

Replacements for the future are:

- 2007** Booster Pump #5 at PH3, Water Pump #5 at PH4, electric motors in PH1, PH3 and LS5. Check and rebuild or replace sewage and water pumps as required.

- 2008** Monitor and repair sewer and water pumps as wear progresses.

- 2009** Replace sewer pumps and water pumps as wear progresses.

This project works towards Council's Goals #2¹ and #5².

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.



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CAPITAL FUND - 2007 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	WATER & SEWER
PROJECT	Monitors and Controls Assessment of Pumphouses and Liftstations Upgrading
COST	2007: \$100,000 2008: \$100,000 2009: \$100,000
STATUS	New
PHASE	Ongoing
DESCRIPTIO	<p>In a 3 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 manned twenty four hours per day. All alarms and system feedback are received on the SCADA computer in Pumphouse No. 1.</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. Currently there are reliability issues as frequent "ghost alarms" necessitate call-outs during the day or night.

The implementation of the findings of this assessment is the second part of this project and will take place in 2007 and 2008 and will be ongoing. The continuous chlorine monitors will be installed under this budget.

This project works towards meeting Council's Goals #2¹ and #4².



(cont'd...)



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.

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CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION WATER & SEWER

PROJECT Wireless Water Meter Reading (WWMR) / OR
Automatic Meter Reading (AMR)

COST 2007 \$600,000
(\$400,000 MRIF Innovation and \$200,000 City User Fees)

STATUS New

PHASE Ongoing

DESCRIPTION Background:

Currently the City reads water meters with a series of "water-guns" that display the data. These data are then read and hand-recorded into a book. The City has 16 books that contain information of the 5,000 water meters. The 16 books are given to Corporate Services for data inputting to the City's computerized system. The effort required to read the water meters is 15 person days per month, as well as 5 days per month to input the data by the finance officer. In addition, it takes one worker 5 days per month to perform re-reads.

Wireless Water Meter Reading (WWMR) or Automatic Meter Reading (AMR) has the potential to automate the process, increase accuracy and allow for water audits to be carried out. This is being done in some municipalities including Inuvik with WWMR system.

The City is currently installing approximately 400 visual type water meters a year and will be fully upgraded to visual type water meters by 2009. The visual type meters will accommodate either WWMR or AMR.

The City is considering WWMR which works by having wireless receivers on top of customers' water meters. Water meter readings are obtained from a meter reading system vehicle transceiver unit. The data are obtained from a central location, tower or mobile unit. It is in digital format that is then given to a finance officer for billing purposes.

An AMR system would be through Northlands Utilities Limited in that the water meter is read via the electrical power lines.

Many communities are moving towards a WWMR or AMR program. These allow for greater quality control and accuracy by minimizing human data entering errors. It would allow the City to undertake water audits to determine possible leaks and lost revenues. This would increase the City's six million dollar annual revenues.

In 2006 or early 2007, a planning report will be carried out to propose an implementation plan and which system to pursue.

This project works toward meeting Council's Goals #2¹ and #4².

O&M IMPACT

It is expected that the City will be able to reallocate staff resources equivalent to one person-year as a result of efficiencies gained by WWMR or AMR.

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CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION WATER & SEWER

PROJECT Remote Pressure & Temperature Monitoring

COST 2007 - \$60,000

STATUS Ongoing

PHASE 2 of 2

DESCRIPTION During winter months, City crews monitor 15 locations for water pressure and temperature to ensure flow and protect against freezing. This is done approximately three times per week by one staff member going down into a manhole and a second staff member standing by as a regulated safety measure. This is a very important duty because if water flow stops in an area, pipes can freeze inhibiting water delivery and fire protection and increasing the likelihood of water damage leaks from frost broken pipes, a situation which is extremely expensive to repair in winter.

Under WCB regulations, it requires two persons to read the pressure and temperature. This task requires 5 hours per day or 1.25 person days to complete the readings. By implementing the remote system, instead of entering a confined space repeatedly, the worker will simply go to a remote read location attached to a bollard or lamppost nearby and record readings. This requires one person just two hours per day. Additional maintenance duties can be completed by better allocating worker duties.

There is always a risk of injury when a worker goes into a manhole. This is invariably greater in the winter with severe slip-and-fall possibilities.

This project works towards Council's Goals #2¹ and 4².

O&M IMPACT Remote pressure and temperature reads will reduce O&M cost and increase worker safety. There would be a savings of \$50,000 per year upon completion of this project. This savings of time and resources would be applied to ongoing systems maintenance.

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CAPITAL FUND - 2007 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	WATER & SEWER (PUMPHOUSES & LIFTSTATIONS)
PROJECT	Liftstation #5 Pipe replacement
COST	2007 - \$250,000 – Liftstation #5 Pipe replacement 2008 - \$250,000 – New Piping for Pumphouse & Liftstations 2009 - \$250,000 – New Piping for Pumphouse & Liftstations
STATUS	Replacement – 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 Pumphouse #4 and Liftstation #5 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.
PHASE	2006 – 1 of 4 2007 – 2 of 4 2008 – 3 of 4 2009 – 4 of 4
DESCRIPTION	Liftstation #5 is the main liftstation for the City. All but one of the other liftstations in the city pump sewage to Liftstation #5 and from there it is pumped to Fiddler's Lake Lagoon. With 10 liftstations pumping to #5 it is very important that it functions at peak operating performance. Shut downs for unplanned repairs are not viable. Overflow sewage goes into Kam Lake. There are

not enough trucks in the City to haul the sewage to the lagoon should a break occur.

The pipe at Liftstation #5 has deteriorated over time to the point that it is now 40% of its original thickness. Average thickness at elbow bends is 50% of original thickness and most straight run pipes are 60% to 65% of original thickness (AD Williams Engineering, November 2004.) Leaks require repair approximately every two months. Should pipe replacement not be completed, it is inevitable that a main pipe break will occur resulting in the City being unable to remove sewage.

This works towards Council's Goals #2¹ 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.

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CAPITAL FUND - 2007 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING	installed to ensure proper water distribution and circulation once the booster station is constructed.
DIVISION	WATER & SEWER	
PROJECT	Water Booster Station Niven Lake	The funds specified will cover the design, construction and commissioning of a new water booster station.
COST	2007 \$900,000 (previous work in progress)	This project works towards meeting Council's Goal #3 ¹ .
STATUS	New	O&M IMPACT: O&M will increase by approximately 3% of Capital, or \$30,000 annually.
DESCRIPTION	<p>Given the location of the Niven Lake subdivision, its topography and the water distribution system for the City, a water booster station is needed to provide adequate water pressure for future development and the recommended fire flow protection for the entire subdivision.</p> <p>The initial engineering design identified the need for the water booster station as the development of the area proceeded. The booster must be constructed in order to develop Phase VII and phases beyond Phase VII. The City should build the booster station to meet recommended fire flows as specified in various standards for the current development and future development of Phases V and VI.</p> <p>Building the water booster station will ensure a standard of living that exists throughout our city. The booster station will also limit the amount of litigation that may ensue regarding damage caused by fires that may be related to reduced firefighting flow capabilities.</p> <p>The design of Phase II included and reserved a location for the booster station. The underground piping has been</p>	

¹A well planned City that promotes responsible and quality urban development.

CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION WATER & SEWER

PROJECT Water Meter Replacement and Upgrade

COST 2007: \$75,000
2008: \$40,000
2009: \$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 1,369 visual-type water meters and Public Works & Engineering plans to have all these meters changed by the year 2009 (approximately 450 visual-type water meters per year over the next three years). Each meter costs \$160 which amounts to an expenditure of \$75,000 per year until the end of 2007.

Meters lose efficiency with age and continued upgrading is necessary. Reducing the budget to \$40,000 in 2008 and 2009 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 towards meeting Council's Goals #2¹ and #4².

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

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CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION PUMPHOUSES/LIFTSTATIONS

PROJECT Water Meter Replacement for Pumphouses & Liftstations

COST 2007: \$15,000
2008: \$15,000
2009: \$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 1, 2, 3 and 4, and Liftstations 5 and 6. With this information we can determine the tightness (leak-proof) of our system. General areas of bleeders can be located, greatly increasing the efficiency of the water system.

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 #2¹ and #4².

O&M IMPACT Cost reductions, especially in electricity and heat, as leaks are detected earlier and repaired.

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CAPITAL FUND - 2007 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING	
DIVISION	WATER & SEWER	
PROJECT	Sewage Lagoon Planning Study & Design	
COST	2007: \$150,000	Planning Study Design
	2008: \$200,000	Construction of Retention Pond and Weir
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>	

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.

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 8 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 volumes are 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, wastewater 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 license including pH and biodegradable oxygen deficiency. The City recently completed a study entitled "Fiddlers Lake Sewage Lagoon Treatment Study" which looked at future options of the City to meet its water license.

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 meters 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. If the City is an affected community, it will have until 2007 to provide an action plan to Environment Canada detailing the implementation of measures to meet the guidelines. The action plan is required to be implemented by December 2010.



Next Steps:

- The City should work to obtain rights to the lagoon and wetlands areas.
- 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 obtain additional sampling and assessment of the lagoon.

This project works towards meeting Council's Goals #2¹ and #4².

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

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CAPITAL FUND - 2007 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	WATER & SEWER (PUMPHOUSES & LIFTSTATIONS)
PROJECT	Liftstation GenSet Installation (Backup Power)
COST	2007 - \$200,000 – LS #5 Generator Replacement 2008 - \$200,000 – LS #1 Generator Replacement 2009 - \$200,000 – LS #4 Generator Replacement 2010 - \$200,000 – LS #7 Generator Replacement
PHASE	2007 – 1 of 4 2008 – 2 of 4 2009 – 3 of 4 2010 – 4 of 4
DESCRIPTION	<p>Liftstation #5 is the main liftstation for the City of Yellowknife. All but one of the other liftstations pump sewage to Liftstation #5 and from there it is pumped to Fiddler's Lake Lagoon. With 10 liftstations pumping to #5 it is very important that it functions at peak operating performance. A shut down 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.</p> <p>The age of our infrastructure is such that the City of Yellowknife will have to rebuild a pumphouse or liftstation 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</p>

sewage for hours and not overflow. With the recent infilling of local area infrastructure, any power outages over 15 minutes at a high-flow time of day, risk becoming an overflow situation. An overflow situation causes the sewage to flow into the nearest lake which causes an environmental hazard.

Most city sewage flows to Liftstation 5. In a recent power outage the backup diesel pump started but the Communitors (sewage grinders) plugged up in a relatively short time because there was no backup power to turn them. This caused sewage overflow that was barely averted before entering Kam Lake. If the Communitors had been turning they would not have plugged up and caused the overflow.

Liftstation #1 receives flow from the downtown core and Niven Lake subdivisions and its overflow goes to Great Slave Lake. Power outages affect the Communitor at Liftstation #1 as well.

This project works towards Council's Goals #2¹ and 4².

O&M IMPACT Fewer spills and greater public confidence in the water and sewer system.

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CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION WATER & SEWER

PROJECT Regrade & Repair water main on 52nd St near Rat Lake

COST 2007 \$150,000

STATUS New

PHASE

DESCRIPTION The water mains in the area of Rat Lake and 52nd Street are subject to extreme soil movement. In a recent repair on the service to Bison Apartments, it was found that the pipes have dropped over 1.5 m in elevation causing the pipes to pull apart on the main and leak. A temporary repair was performed and the leak temporarily repaired (approximate cost \$25,000). Due to the character of permafrost, more pipe movement is inevitable.

It is requested to allocate \$150,000 to re-level the water main in that area next summer. The high cost estimate is due to such factors as supplying temporary water to Bison Apartments and water supply to the downtown.

If this pipe were to fail in the winter, it would leave Bison Apartment without water and effect fire flows and reservoir fill rates in all areas of the City. The temporary fix will patch it for the short term but a critical failure is imminent if a larger capital repair is not performed. The cost of \$150,000 is estimated for a summer regrade, and if the pipe fails in the winter, the repair cost will be \$50,000 and the pipe will fail again.

A summer repair using soil engineering practices to reduce soil movement will be implemented. This will slow the pipe movement in the soil and stabilize the area.

This project works towards Council's Goal #4¹.

O&M IMPACT

Repairs in that area are only temporary. The City dug that area three times in 2005 for an average cost of \$25,000, and once in the winter which was very time-consuming. Continued leaks will occur unless extra effort is made to this area to stabilize soil conditions and stop permafrost degradation.

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CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION WATER AND SEWER

PROJECT Fire Hydrant Maintenance

COST 2007: \$30,000

2008: \$30,000

2009: \$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 fifty-five hydrants to maintain the standard. By maintaining the standard, the City protects residents and itself from lawsuits arising from non-functioning hydrants.

Maintenance work includes removing the hydrant, dismantling, and inspecting it, then replacing worn or ceased 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 bushing 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.

This project works towards meeting Council's Goals #2¹ and #4².

O&M IMPACT

Emergency repairs proceed more smoothly because valves and hydrants work properly. There are fewer emergency calls from faulty hydrants. If there is a fire all persons on the Water and Sewer crew are familiar with hydrant repairs. Any crew member can work on a hydrant to drain it and inspect it after use in the winter.

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CAPITAL FUND - 2007 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING / CORPORATE SERVICES

DIVISION WATER AND SEWER

PROJECT Water and Sewer System Review

COST \$50,000

STATUS New

PHASE 1 of 1

DESCRIPTION The Water & Sewer Fund provides funding for 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.

For the past few years, water revenues have decreased whereas there have been additional housing units (4%) added onto the system. This discrepancy needs to be reviewed as we would expect growth would result in greater consumption and therefore higher revenues.

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 meters remaining to be replaced were installed in the 1970s and they are now 20 to 30 years old.

It is proposed that a consultant be retained to work with the City to review:

- Meter repair / replacement practices;
- Meter reading practices;
- Data entry;

- Review current charges and billing structure;
- Audit our billing program for formula errors or deficiencies;
- Compare consumption and water service rates with other similar municipalities;
- Give the City suggestions on best practices for utility billing; and
- Revenue.

The loss in revenue affects funds for daily operations as well as capital replacement costs.

This plan would go a long way toward bringing the City up to par with other major municipalities across Canada.

This project works towards Council's Goal #4¹.

O&M IMPACT

With a 4% increase in customers and a 5% drop in revenue, the replacement of critical equipment is severely affected, which in turn increases operation costs and emergency repairs. Service levels and customer satisfaction will increase when revenues are back in line with expenses.

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CAPITAL FUND - 2007 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	WATER & SEWER Corrugated Metal Pipe (CMP) Replacement Program
PROJECT	Water & Sewer Infrastructure Replacement
COST	2007: \$2,677,000 2008: \$2,346,000 2009: \$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 # 1 was constructed during this time to draw water from Great Slave Lake and distribute water to the downtown residents of Yellowknife.</p>

Expansion of the City through the 1950s and 1960s was predominantly in the downtown 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.

The City continued to obtain its water directly from Great Slave Lake until runoff and wind-blown arsenic resulted in high arsenic levels in the water and lake bottom sediments. In 1969, a new water intake line was constructed from the mouth of the Yellowknife River to Pumphouse 1. The submarine line is still in use and is a good example of Yellowknife's aging infrastructure requiring major work in the future. The estimated cost of replacement of the water intake line is about \$5 million.

There was considerable expansion during the 1970s. The early 1970s saw the development of Matonabee/Gitzel streets and construction along Forrest Drive. Pumphouse 3 was constructed in 1970 to serve the new areas of the City. In 1976, development began in Frame Lake South in the area of Bromley Drive and Williams Avenue. To supply water to this area, Pumphouse 4 was constructed in 1978 to serve Frame Lake South and Range Lake North areas. Pumphouse 4 has a capacity of servicing 10,000 people, and currently serves about two thirds of the capacity.

In the 1980s, expansion of the City was generally in Frame Lake South. In the 1990's, expansion of the city was generally in Range Lake North. Pumphouse 5, the recirculation pumphouse, was built in 1989 and serves

as a recirculation station which simply keeps the water moving to avoid freezing for the Range Lake Area.

Expansion in 2005 to 2022 for residential development is envisioned to be in Niven Lake and Tin Can Hill.

Water and Sewer Replacement Program

Water and sewer mains and services in the downtown core of the City had been installed in the 1940s and 1950s. By 1977, the sewer mains had degraded to a point of failing entire sections of the City's piped system. This jeopardized the provision of reliable and safe water and sewer services for a significant part of the city.

Corrugated metal pipe (CMP) sanitary sewers were first installed in Yellowknife in the 1940s and continued to be used until 1977. After 1977, ductile iron pipe became widely available as a viable and cost-effective alternative. CMP was considered feasible at the time due to its ability to withstand deformations resulting from permafrost deformation or freeze thaw ground movements, its low economic cost, and its ability to withstand the necessary freighting from Edmonton to Yellowknife. However, infrastructure replacement programs have revealed that CMP used in the 1940s is badly corroded and in some cases, is no longer intact for the bottom half of the pipe. Sewers without bottoms will sometimes collapse, resulting in the blocking of the pipe, and causing sewage to back up into the homes of residents. In some cases sewage is travelling into the surrounding environment which results in high groundwater infiltration and gravel/soil accumulation in sewers which in turn taxes the City's remaining infrastructure.

Cast iron water mains were installed at the same time as the CMP sanitary sewers from the 1940s to the early 1970s. These cast iron water mains are un-insulated and as a result, substantial thaw settlement of areas with permafrost has occurred. This results in pulling apart at the joints and sudden failure of the mains in some locations. The un-insulated mains necessitated substantial heating of the water to prevent freezing of the water mains. Finally, the water mains originally installed were not large enough, in many cases, to provide current levels of fire protection.

The useful life of the CMP sewers, installed during the 1940s through the 1970s, has been found to be about 25 to 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 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 the city in which 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 CMP 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 CMP sewer mains with ductile iron pipe.
2. Concrete sewer manholes.
3. Replacement of existing cast iron water mains with appropriately sized insulated ductile iron pipe.
4. Replacement of single heat traced copper service lines with a dual, insulated copper re-circulating system.

5. Replacement of in-line hydrants and valves with hydrants and valves located in insulated, poured-in-place concrete vaults with manhole access.
6. Road stabilization and reconstruction with crushed rock backfill.
7. Completion of the project with concrete sidewalks and a paved roadway.

As part of its water/sewer infrastructure replacement program, the City also replaces single line water services (both the heat trace type and Aquaflow). We suspect that a significant number of these are inoperative leading to freeze-ups during the winter. Generally, when single line services fail, a bleeder is installed to avoid freezing. Bleeders work by continually running water so it doesn't freeze. The water coming out from the bleeders is wasted, and is a burden to the City's infrastructure. The bleeders and single line water services will be replaced with a dual line insulated copper re-circulating system. Sewer services will be repaired / replaced based on their condition assessed by a camera inspection and/or field determination.

2007 Water and Sewer Replacement Projects

Franklin Avenue between 57th Street and Reservoir Road

The 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 increased fire flows to both Gitzel 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 been taking place. Also standards for fire fighting flows have been upgraded over the years 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 Avenue thereby 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 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 would take place.

Woolgar Avenue From Bromley Drive to Byrne Road

The CMP sewer main and water mains along Woolgar were installed around 1976, and will have been in service for over 30 years. Given the type and age of the sewer line, the sewer pipe will be perforated and the bottom half may no longer be intact. The sewer main requires constant maintenance. Sewer pipes with corroded bottoms sometimes lead to collapsed pipes and disastrous results. Some sewage in this case is travelling 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. Woolgar Avenue has had considerable ground movement which has had a negative impact on the infrastructure as well as the road surface and base.

Burwash Drive and Rycon Drive

The Water and sewer work was completed in this section of road in 2006. Paving of this area will take place if ground conditions are acceptable.

Hordal Road

This project is to pave the section of Hordal Road where water & sewer completed in 2005. This will occur provided that there does not appear to be any extensive movement/settlement during this time. The installation of the new storm sewer will also take place.

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 and disastrous results. Some sewage in this case is travelling 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.



2008 Water and Sewer Projects

Con Road from Rycon Drive to 54th Street

The 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 fire flows will be upgraded to the new standards, and the concrete vaults provide a more reliable system for shutting the water systems at the valves. Existing storm sewers will be inspected and re-graded or replaced to upgrade their condition. As well, as streets are reconstructed, the City works with Northland Utilities Limited to ensure that street lighting levels are evaluated, and increased as required, to national standards.

In summary, the upgrade will include replacement of the old CMP sewer, replacement of the water main, installation of the dual line insulated copper re-circulating system, replacement of sewer services based on condition, upgrading of the fire hydrants, storm sewers, and street lighting levels, and roadway reconstruction.

Woolgar Avenue (Bromley Drive to Byrne Road)

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 (Dusseault Court to Calder Crescent)

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.

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 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 on requires constant maintenance. Sewer pipes with corroded bottoms sometimes lead to collapsed pipes and disastrous results. Some sewage in this case is travelling 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 that the 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.

Fire Hydrant Replacement

Public Works & Engineering staff with the Water and Sewer Division continually inspects 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.

2009 Water and Sewer Replacement Projects

Gitzel Street (Dakota Court to Matonabee Street)

The City has received several complaints about the condition of the street and sidewalk. The street is undergoing differential settling which has created a poor driving surface. The underground infrastructure was installed in 1970 and is nearing the end of its useful life. Sewer pipes with corroded bottoms sometimes lead to collapsed pipes and disastrous results. Some sewage in this case is travelling 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.

Matonabee Street (Gitzel Street to Frame Lake Trail)

The 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 travelling 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 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 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 re-graded or replaced to upgrade their condition. As well, as streets are reconstructed, the City works with Northland Utilities Limited to ensure that street lighting levels are evaluated, and increased as required, to national standards.

In summary, the upgrade will include replacement of the old CMP sewer, replacement of the water main, installation of 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.

Forrest Drive (Burwash Road and 51A Avenue)

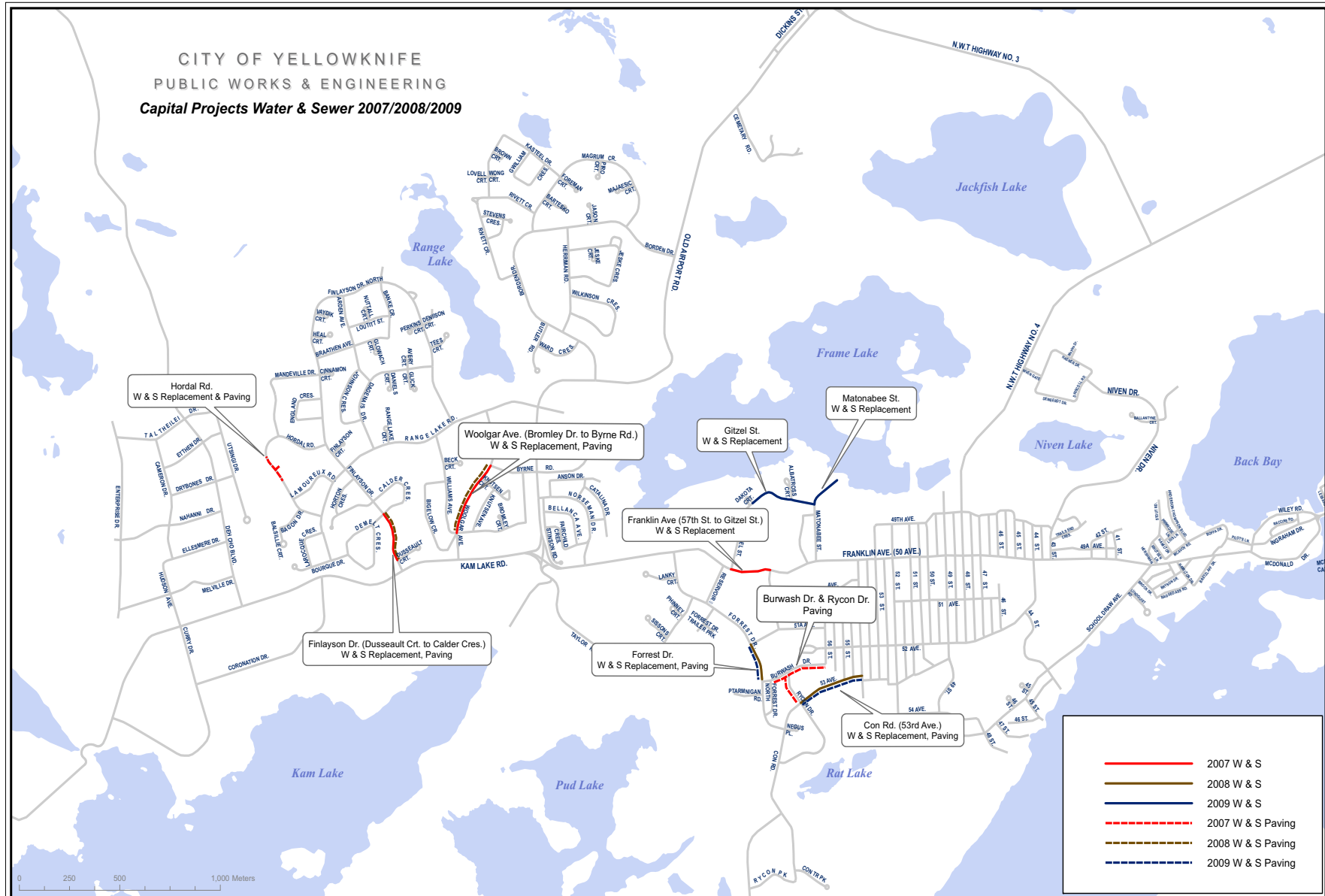
The Water and sewer work was completed in this section of road in 2008. Paving of this area will take place if ground conditions are acceptable.

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.

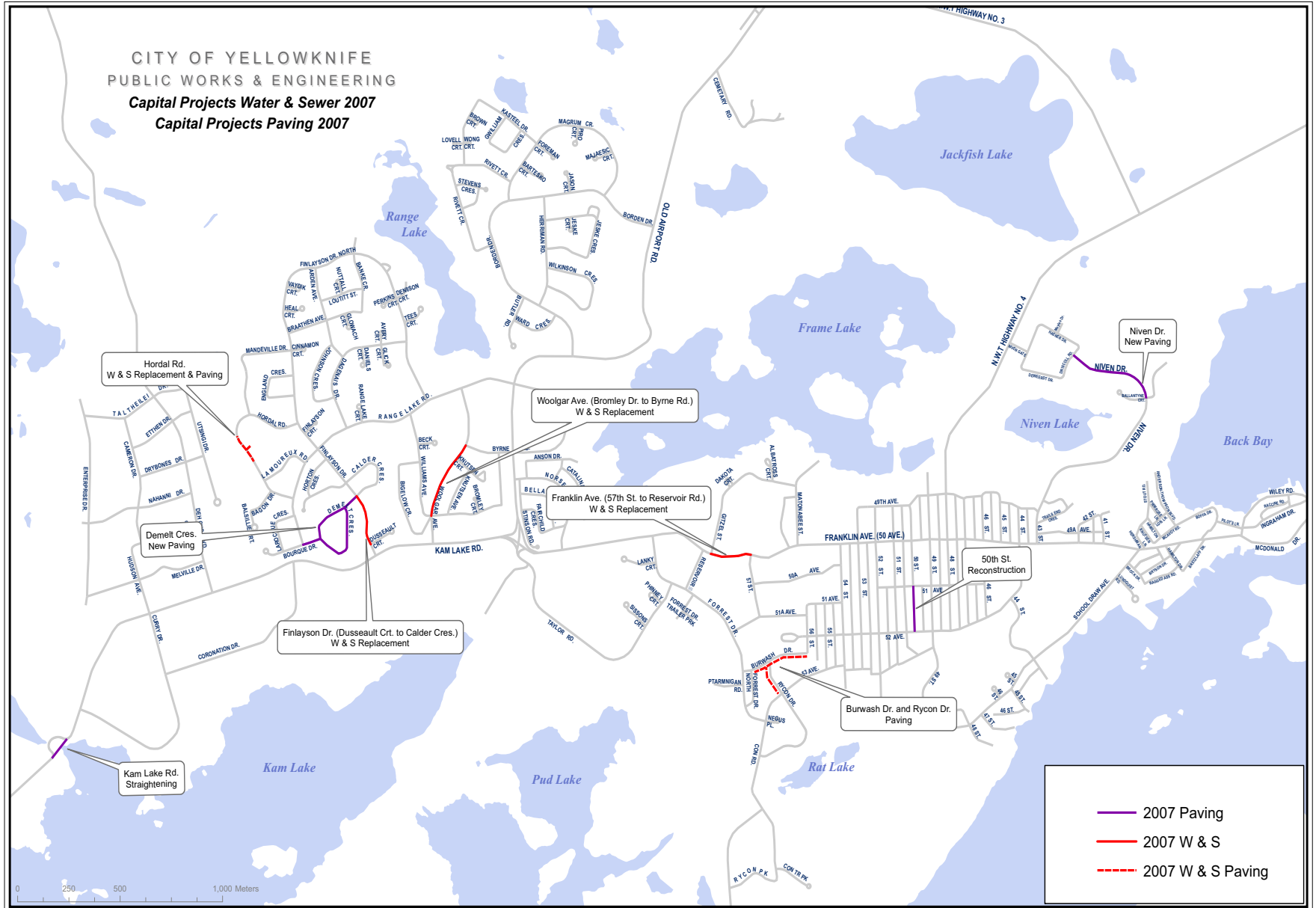
CAPITAL FUND - 2007 Capital Projects

Three-Year Water and Sewer Program



CAPITAL FUND - 2007 Capital Projects

2007 Paving and Water and Sewer Program



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CAPITAL FUND - 2008 Capital Projects

		2008 Budget Recommended (\$000s)	Formula Funding (\$000s)	IT Reserve (\$000s)
	<u>Page No.</u>			
General Government				
Tourism Marketing & Development	194	40	40	
Information Technology				
Network Upgrades	201	25		25
GIS Integration	202	50		50
GIS Enhancements	318	50		50
Server Replacement	203	25		25
Phone System Replacement	319	75		75
Capital Budgeting Software, CFAB	320	45		45
Diamond Collections Modules	322	15		15
Website Redesign	323	30		30
Sub Total		<u>355</u>	<u>40</u>	<u>315</u>

CAPITAL FUND - 2008 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT GIS Enhancements

COST 2008 \$50,000
2009 \$50,000

STATUS Replacement

PHASE Ongoing

DESCRIPTION The City of Yellowknife introduced its Geographic Information System in 2005. It created an intuitive, single window view of diverse data from various sources throughout the organization.

The project was undertaken in a phased approach, with the initial emphasis on reviewing and presenting existing data for use by City staff. This exercise revealed significant pockets of valuable data, exposed several gaps that needed to be filled, and emphasized the importance of keeping data current.

Even in its basic form, the initial phase provided users with valuable tools to access and present data efficiently, and early adopters have been quick to identify significant efficiencies resulting from the system.

It also introduced users to the unlimited potential of a carefully planned and well executed GIS; as users became aware of this potential the demand for added services has grown. It is anticipated that this demand will continue to grow, especially now that the online public version has been launched.

The City invested considerable resources to create this powerful tool, and it is essential that the data remain current, accurate, and relevant. Furthermore, as staff and citizens become increasingly reliant on the GIS, it is important that it continue to grow and develop to meet expanding needs and expectations. This will require regular and sustained investment in the system, its data and its capabilities.

This project works towards City Council's Goals #1¹, #4², and #5³.

O&M IMPACT This project does not directly impact O&M expenditures, but it will enable City staff to work more efficiently.

¹ An open and responsive local government committed to providing excellent public service and evolving to meet the changing needs and priorities of its citizens.

² A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.

³ A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services.



CAPITAL FUND - 2008 Capital Projects

DEPARTMENT **CORPORATE SERVICES**

This project works towards City Council's Goal #5¹.

DIVISION **INFORMATION TECHNOLOGY**

O&M IMPACT

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

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, the hardware and software are now reaching the end of their expected life cycles, and it is anticipated that a replacement will be required no later than 2008.

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

¹ A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services.

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 Excel spreadsheets for financial data and Word for write-ups. As a result, the following challenges arise:

- Sometimes capital projects do not go through the proper approval process, and are submitted directly to Corporate Services without prior approval by the department's director.
- 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 the data into our financial system, Great Plains.
- It is very time consuming to make changes to PageMaker, our budget publication application. PageMaker is not user-friendly and is considered obsolete by print providers.
- We do not have one application for capital budget, forecasting 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 work flow pattern (i.e., Managers - Director - City Administrator). 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 the 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 application such as PageMaker.
- 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.



CAPITAL FUND - 2008 Capital Projects

The estimated cost for 15 licensed users and five implementation days is \$41,050, which includes the initial software investment and annual maintenance cost of \$4,050.

The project works towards City Council's Goal #5¹.

O&M IMPACT Annual maintenance cost of \$4,050 will be required from 2009 onwards.

¹ A professional well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services.

CAPITAL FUND - 2008 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Diamond Collections Modules

COST \$15,000

STATUS New

PHASE 1 of 1

DESCRIPTION The Collections Management Modules 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.

Centralized data will also improve customer service by improving response time to customer inquiries.

This project works towards City Council's Goals #4¹ and #5².

O&M IMPACT 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.

¹ A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.

² A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services.



CAPITAL FUND - 2008 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Website Redesign

COST \$30,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION 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.

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.

This project works towards City Council's Goals #1¹ and #5², and targets Action #1.4³.

O&M IMPACT None.

¹ An open and responsive local government committed to providing excellent public service and evolving to meet the changing needs and priorities of its citizens.

² A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services.

³ Continue the City's investment in its information web site with the intention of making it one of the City's key communication and feedback tools.

CAPITAL FUND - 2008 Capital Projects

	<u>Page No.</u>	<u>2008 Budget Recommended (\$000s)</u>	<u>Formula Funding (\$000s)</u>	<u>Grants (\$000s)</u>	<u>MACA Capital Grant (\$000s)</u>
Community Services					
Library					
Library Renovations	220	123			123
Parks/Trails					
Park Development- Delmelt Park	222	80	80		
Trail Rehabilitation - Boardwalks/Bridges	325	60	60		
Parks Upgrade - Tree Harvesting	326	30	30		
Parks Upgrade - Ball Diamonds	327	20		20	
Playground Equipment Replacement - School Draw Park	223	60		60	
Somba K'e Civic Plaza	225	831			831
Pool					
Replacement of Facade	328	50	50		
Waterfront Development					
Waterfront Plan Implementation	227	42	42		
Subtotal		<u>1,296</u>	<u>262</u>	<u>80</u>	<u>954</u>



CAPITAL FUND - 2008 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Trail Rehabilitation – Boardwalks/Bridges

COST \$60,000

STATUS Upgrade

PHASE 1 of 1

DESCRIPTION The Frame Lake Trail, built in 1990, is the only Yellowknife trail that has a paved portion. It is used by hundreds of residents daily, and the section between the Stanton Hospital and the Legislative Assembly is open 365 days a year. The Frame Lake Trail is a major artery of the City, connecting the residential areas of Range Lake and Northlands to the downtown through a scenic nature walk.

The original lifespan of the wooden components of this trail was estimated at 15 years in the original O/M documents for the trail construction. The wood is showing signs of this aging and is in need of a sealant. Much of this money is to be allocated to two summer students dedicated to sealing all wooden components on the City of Yellowknife trail systems.

The bridge on the Frame Lake Trail, that crosses the swamp at the rear of the Yellowknife Community Arena, needs to be re-decked with thicker wood. This project will be completed with this funding also.

This will work towards City Council's Goal/Action #3.9¹.

O&M IMPACT There is no impact.

¹Complete a community services master plan that addresses Green Spaces, balanced neighborhoods and interconnected trail systems.

CAPITAL FUND - 2008 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Parks Upgrade – Tree Harvesting

COST \$30,000

STATUS New

PHASE 1 of 1

DESCRIPTION The Facilities Division is always looking for ways to beautify the City, and increase our inventory of green space in an efficient and effective manner. The cost of purchasing trees has increased to the point where it makes more sense economically for the City to harvest their own trees.

The funding involved in this project is primarily to pay for the three additional employees necessary to perform this work in the summer. A small portion will be for various supplies required, such as burlap to cover the root balls and wire to hold the balls together.

This will work towards meeting City Council's Goal/Action #3.11¹.

O&M IMPACT There will be a slight increase in O&M from adding 100+ trees to our inventory.

¹Continue to beautify the community wherever possible.



CAPITAL FUND - 2008 Capital Projects

DEPARTMENT COMMUNITY SERVICES

Council's Goal #2¹. A sports grant may be available to offset the cost of this project.

DIVISION FACILITIES

PROJECT Parks Upgrades – Ball Diamonds

BUDGET	Safety Net:	\$ 15,000
	Backstops:	\$ 5,000
	Sub-total	\$ 20,000
	Less: MACA GRANT	<u>-\$ 20,000</u>
	TOTAL	\$0

COST \$20,000

STATUS New

O&M IMPACT None

PHASE 1 of 1

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

FRITZ THIEL SAFETY NET - \$15,000

The Slo-Pitch Association has identified a potential risk to children playing at the Josephine Walker Park, at the corner of the Fritz Thiel Ball Diamond. Several players have been able to hit balls over the fence, and into the play area, bringing to light a potential safety risk. A berm was originally installed to alleviate this problem, and most recently, trees were placed along the fence line to catch the balls.

It is proposed that a safety net be erected along the fence line, to prevent any stray balls from entering the park, thus reducing the liability risk to the City and the Slo-Pitch Association. This project works towards meeting Council's Goal #2¹. A sports grant may be available to offset the cost of this project.

BACKSTOPS - \$5,000

Vandalism and age have caught up with the backstop at the St. Joseph School baseball diamond. The backstop needs replacement. This project works towards meeting

¹ A safe, caring community focused on public safety, improving the quality of life in Yellowknife, protecting the natural environment and preserving its rich heritage.

CAPITAL FUND - 2008 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION PROGRAM DIVISION

PROJECT Replacement of Facade

COST \$50,000

PHASE 1 of 1

DESCRIPTION The Ruth Inch Memorial Pool has been open since the fall of 1988. During that period of time, the facility has done 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 the material and lead to the crumpling of the brick. He did indicate that, when this brick façade is replaced, a spacer should be installed to allow trapped moisture to drain out the bottom of the wall.

It is recommended that all the masonry around the outside of the pool should 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 Presently, staff has been attempting 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 a savings in the annual O&M of approximately \$3,500 in materials and labour.

¹A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.



CAPITAL FUND - 2008 Capital Projects

	<u>Page No.</u>	<u>2008 Budget Recommended (\$000s)</u>	<u>Formula Funding (\$000s)</u>
Public Safety			
Fire & Ambulance			
Work-out Equipment for Firefighters	330	10	10
Concrete Front Ramp	331	75	75
Subtotal		<u>85</u>	<u>85</u>

CAPITAL FUND - 2008 Capital Projects

DEPARTMENT PUBLIC SAFETY

DIVISION FIRE AND AMBULANCE

PROJECT Work-out Equipment for Firefighters

COST \$10,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION Firefighters work out while on and off shift to stay physically fit for the type of work they face every day. This equipment includes: running treadmills, exercise bikes, stair climbers, free weights etc. This equipment does not last forever and replacement is not covered in the annual O&M budget. Only the regular maintenance is covered in the annual O&M.

This project works towards Council's Goal #5¹.

O&M IMPACT Future maintenance will be funded by current O&M annual budget.

¹ A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services.



CAPITAL FUND - 2008 Capital Projects

DEPARTMENT PUBLIC SAFETY

DIVISION FIRE AND AMBULANCE

PROJECT Concrete Front Ramp

COST \$75,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION The existing concrete front ramp has been deteriorating over the past sixteen years and the lack of a drainage system has contributed towards this deterioration. The budget will be used to rebuild the front ramp. The new drainage system has also been identified in the budget for the 2007 fiscal year.

This project works towards Council's Goal #4¹.

O&M IMPACT This will have no effect on the O&M budget.

¹A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery

CAPITAL FUND - 2008 Capital Projects

		2008 Budget Recommended (\$000s)	Formula Funding (\$000s)	M.E.R. Reserve (\$000s)	Gas Tax Rebate (\$000s)	MACA Capital Grant (\$000s)
Public Works & Engineering	Page No.					
Fleet Management	334					
Ford Ranger 1/2 Ton - Unit 67		32		32		
Ford F250 - Unit 76		40		40		
Dodge Intrepid - Unit 49		45		45		
Baler Compactor - Unit 162		400		400		
CAT 140G Grader - Unit 34		280		280		
Fleet Total		797	-	797	-	-
Engineering & Garage						
Diagnostic & Safety Equipment For Mechanics	253	15	15			
Roads & Sidewalks						
Road Rehabilitation	260	1,930	674			1,256
Traffic Lights UPS	265	60	60			
Drainage Improvements	267	75	75			
New Bus Shelters & Route Posts	270	20	20			
		2,100	844	-	-	1,256
Solid Waste Management						
Landfill						
Landfill Expansion	337	100	100			
Baling Facility Mechanical Upgrades	271	25	25			
Site Restoration	275	158			158	
Disposal of Liquid Waste	277	75	75			
		358	200	-	158	-
Community Energy Plan (CEP) Initiatives						
CEP Implementation	279	135			135	-
Energy Efficiency Projects	281	365			365	-
		500	-	-	500	-



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 No.									
Water Treatment Plant/Reservoir Expansion	283	2,592		456		600			1,536	
Liftstations Capital Upgrades	287	50		50						
Reservoir Flushing, Cleaning & Repairs	289	25		25						
Pump Replacement Program	290	180		180						
Monitor & Controls Assessment	292	100						100		
New Piping for PHs & LSs	296	250		250						
Submarine Line Inspection	340	30		30						
Other										
Water Meter Replacement & Upgrades	298	40		9			31			
Water Meter Replacement For PHs & LSs	299	15		15						
Sewage Lagoon	300	200					200			
Backup Power Liftstation Generator Installation	303	200					200			
Fire Hydrant Maintenance	305	30		30						
CMP Replacement Program	307	2,346		782	782		782			
		6,058	-	1,827	782	600	1,213	-	1,636	-
PW Subtotal		9,813	1,044	1,827	782	600	1,213	797	2,294	1,256

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION FLEET MANAGEMENT

PROJECT Upgrading of Fleet

COST \$797,000

STATUS Replacement/ New

PHASE Ongoing

DESCRIPTION The City of Yellowknife has a fleet of 138 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 passed their useful lives according to City practices. In addition, they are recommended for replacement according to a mechanical assessment carried out by mechanics. (In a recent Infrastructure Needs Assessment by Ferguson, Simek and Clark Architects and Engineers, it was noted that nearly half of the City's fleet is beyond its anticipated 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 43 pickups in the fleet and 24 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 12 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 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. There would also be increased costs. Only 16 pickups have been replaced in the last eight years.

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 three of them are more than ten years old. The average age of the fleet is eight 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 three Municipal Enforcement vehicles is two years and all 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.

Heavy Trucks

The heavy trucks 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 twelve years. Currently the age of the fleet is thirteen 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 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 & Sidewalk 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 seventeen 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 to the City.

This project addresses City Council's Goal #5¹.

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 professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services.

CAPITAL FUND - 2008 Capital Projects

Vehicle Unit #	Year	Replacement Year/Standard	Replacement Value
1067-91 - 1991 Ford Ranger 1/2 ton	1991	1999	\$32,000
1076-90 - 1990 Ford F250	1990	1998	\$40,000
1049-03 - 2003 Dodge Intrepid	2003	2006	\$45,000
2034-95 - 1995 Caterpillar 140G Grader	1995	2007	\$280,000
2162-93 - Baler Compactor	1993	2005	\$400,000
Total			\$797,000.00



CAPITAL FUND - 2008 Capital Projects

DEPARTMENT	PUBLIC WORKS AND ENGINEERING
DIVISION	SOLID WASTE FACILITY
PROJECT	Landfill Expansion
COST	2007 \$200,000 (carryover from 2006) 2008 \$100,000 2009 \$400,000
STATUS	Ongoing
PHASE	2007 - 3 of 6 2008 - 4 of 6 2009 - 5 of 6
DESCRIPTION	<p>The existing landfill is nearing capacity. Based on past engineering reports the projection for landfill expansion had been 2007. Upon further study it was noted that this projection was based on an elevation of 210 metres. In order to promote drainage of the site, a grade of at least 3% must be used in the final closure on vegetated surfaces. This is not possible without portions of the landfill being mined or excavated and garbage removed. Taking this into account, the final elevation at the peak of the landfill will be approximately 213 metres. Given these new circumstances the landfill can accommodate approximately 3 more years of waste. Landfill management plans are currently being implemented to fill areas of the landfill properly and to start the grading process for final closure.</p> <p>This year the External Review of the Solid Waste Facility Operations and Processes was approved for information by City Council. As well, a study for the design of a new cell was completed and will be forwarded to the Mackenzie</p>

Valley Land and Water Board for approval. The lack of territorial standards will also be addressed and the City will be seen as proactive in determining an appropriate standard that can be followed by other communities. Various aspects of landfill development will be addressed including but not limited to the possible need for liners, leachate collection systems, and methane gas collectors/vents.

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.

2007:

In order to obtain a Certificate of Approval for the proposed landfill expansion, the City of Yellowknife is likely to require the preparation of 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 can 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 agencies.

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

2007 Wildlife Management Plan & implementation - \$200,000

2008 Approvals - \$100,000

2009 Approvals & Site preparation - \$400,000

2010 Landfill Cell Construction - \$1,490,000

Total project cost - \$2,190,000

*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 #1¹ and #2².

O&M IMPACT To be determined





¹ An open and responsive local government committed to providing excellent public service and evolving to meet the changing needs and priorities of its citizens.

² A safe and caring community focused on public safety, improving the quality of life in Yellowknife, protecting the natural environment and preserving its rich heritage.

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION WATER & SEWER

PROJECT Submarine Line Inspection

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

STATUS New

PHASE

DESCRIPTION This is a change in the project from the 2004 Budget. The submarine pipeline coating portion of the project is postponed.

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 35 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), an engineering assessment and a submarine pipeline inspection will be carried out before the project. The coating process may be physically impossible to perform. The branch feed off the main to Giant Mine complicates the process. The valve at this junction would have to be shut for the procedure and may not be reopened due to the physical presence of the liner. This is unacceptable as there are currently people that rely on this water source.

It is worth noting that within 15 to 20 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.



CAPITAL FUND - 2008 Capital Projects

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 #4¹

O&M IMPACT None

¹ A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.

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CAPITAL FUND - 2009 Capital Projects

		2009 Budget Recommended (\$000s)	IT Reserve (\$000s)
General Government	Page No.		
Information Technology			
Network Upgrades	201	25	25
GIS Enhancements	318	50	50
Server Replacement	203	25	25
Phone System Replacement	319	75	75
Laptops for Members of Council	344	20	20
Sub Total		195	195

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Laptops for Members of Council

COST \$20,000

STATUS Replacement

PHASE Ongoing

DESCRIPTION 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.

The Mayor and each member of Council were provided with a laptop computer at the beginning of their terms in October 2006. These units will be due for replacement following the next election in October 2009.

This project works towards City Council's Goal #5¹.

O&M IMPACT This replacement does not directly impact O&M expenditures.

¹ A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services.



CAPITAL FUND - 2009 Capital Projects

	<u>Page No.</u>	<u>2009 Budget Recommended (\$000s)</u>	<u>Formula Funding (\$000s)</u>	<u>Grants (\$000s)</u>	<u>MACA Capital Grant (\$000s)</u>
Community Services					
Arenas					
Multiplex Upgrade - Furniture	346	20	20		
Parks/Trails					
Parks Upgrade - Medians/Boulevards	347	60	60		
Parks Upgrade - Ball Diamonds	348	40	40		
Rental Equipment Replacement	349	30	10	20	
Cemetery Expansion	350	100	100		
Playground Equipment Replacement - Parker Park Tot Area	223	60		60	
Somba K'e Civic Plaza	225	310			310
Pool					
Installation of Sand Filters	351	150			150
Waterfront Development					
Waterfront Plan Implementation	227	302			302
Subtotal		<u>1,072</u>	<u>230</u>	<u>80</u>	<u>762</u>

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Multiplex Upgrade - Furniture

COST \$20,000

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. The City of Yellowknife is hosting the 2008 Arctic Winter Games, and any changes to the facility should be done prior to this event.

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 will also increase the seating capacity for the Shorty Brown Ice rink. This will complete both the area and the facility.

This will work towards City Council's Goals/Actions #3.6¹ and 4.3².

O&M IMPACT This installation will require a marginal increase in staff time to keep the furniture clean.

¹Develop options for long-term use of large public spaces.

²Finish the second ice surface at the Multiplex (i.e. by working co-operatively with community groups in fundraising).



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT **COMMUNITY SERVICES**
DIVISION **FACILITIES**
PROJECT **Parks Upgrade - Boulevards**
COST **\$60,000**
STATUS **New**
PHASE **1 of 1**

DESCRIPTION The Facilities Division is always looking for ways to beautify the City, and increase our inventory of green space in an efficient and effective manner. In 2009, it is proposed that the boulevards along Franklin Avenue and Old Airport Road be installed with automatic sprinklers.

The current method of watering the boulevards is very labour intensive. By offering the new and existing areas an automated sprinkler system similar to that of City Hall and the Multiplex, the process will be streamlined, and much more efficient and effective. Staff that has been dedicated to watering will be available for other park related duties.

This will work towards meeting City Council’s Goal/Action #3.11¹.

BUDGET	Boulevards to be included:	
	Multiplex to Monkey Tree:	\$30,000
	Franklin Hill (towards Old Town):	\$18,000
	YKCA along Franklin:	<u>\$12,000</u>
	TOTAL	\$60,000

O&M IMPACT With the efficiencies achieved by installing an automated watering system, no additional staff will be required to maintain the grass.

¹ Continue to beautify the community wherever possible.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT	COMMUNITY SERVICES	BUDGET	Concession stand:	<u>\$40,000</u>
DIVISION	FACILITIES		TOTAL	\$40,000
PROJECT	Parks Upgrades – Ball Diamonds	O&M IMPACT	No impact to O&M as the Slo-Pitch Association will maintain the facility.	
COST	\$40,000			
STATUS	New			
PHASE	1 of 1			
DESCRIPTION	The ball diamonds in Yellowknife are utilized by four different leagues, and have a membership of over 1,000 players, including adult leagues and children 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 they have not maintained the facility 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 entire facility moved 150 feet towards the Fritz Thiel Playground. This will put the facility in a central location, and will open up the parking lot that currently exists. This will work towards meeting City Council's Goal/Action #3.6¹.

¹ Develop options for long-term use of large public spaces.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT **COMMUNITY SERVICES**

DIVISION **FACILITIES**

PROJECT **Rental Equipment Replacement**

COST **\$30,000**

STATUS **Replacement**

PHASE **1 of 1**

DESCRIPTION The Division utilizes various tables, chairs, staging, tents, etc. when renting out arenas and parks. These items are utilized by the public, and are incorporated into the fees and charges policy, generating revenue for the City.

Due to the amount of use these items are subject to, it is necessary to schedule ongoing replacement to ensure adequate amounts of equipment are available.

To ensure the City has an adequate number of tables, chairs, and bleachers available for rental, it is proposed that 80 tables, 320 chairs, and 2 portable bleachers be purchased.

This will work towards meeting City Council’s Goal 4¹.

BUDGET	80 Tables	\$17,000
	320 Chairs	\$ 8,000
	2 Bleachers	<u>\$ 5,000</u>
	Sub-total	\$30,000
	<u>Less: Sports Grant</u>	<u>\$20,000</u>
	TOTAL	\$10,000

O&M IMPACT There will be no effect on O&M, as this will replace older furniture that is worn.

¹A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Cemetery Expansion

COST \$100,000

STATUS New

PHASE 1 of 1

DESCRIPTION The Lakeview Cemetery is coming close to capacity at the top end, and so it is time to consider the next expansion of this facility in order to ensure there is room for interments in the future. The facility currently holds over 1,200 guests, and has space to hold approximately 100 more. The estimated life span of the facility is 8 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 fear of cave-ins.

This will work towards meeting City Council's Goal #3¹.

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 / square metre of park.

¹A well planned City that promotes responsible and quality urban development.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT **COMMUNITY SERVICES**

DIVISION **PROGRAM DIVISION**

PROJECT **Installation of Sand Filters**

COST **\$150,000**

STATUS **Upgrade**

PHASE **1 of 1**

DESCRIPTION The Ruth Inch Memorial Pool has been open since the fall of 1988. During that period of time, the facility has continued to do upgrades and enhancements to extend the life of the facility.

Currently, the pool operates a gravity feed diatomaceous earth (DE) filter system to clean the water in the pool, for the patrons' enjoyment. Though this system is very efficient at cleaning the water, it does have its drawbacks. Due to the system being a gravity feed, every time there is a power bump or failure, the pumps trip and the water from the pool and pipes drains back into the basement of the pool, causing small floods. Over the years, these floods have caused the underground wiring to the pumps to fail, necessitating the replacement of contactors and motors. Locating and fixing the problem causes frequent, unexpected shutdowns.

In the past 7 – 10 years, new technology has been developed for sand filters. These enclosed pressure filter systems can filter the water to a higher standard of diatomaceous earth systems. They are simpler to operate and involve less time to clean the filters, as well as to maintain and service them. The biggest advantage is the way the system can handle a power bump or failure. If a failure occurs, the system sits dormant until the pumps are restarted. The D.E. filter system requires staff to be on call 24/7 because a staff

member must be available to put the system in pre-coat to eliminate any backflow (flooding). Then, before the system can be put back into normal operation, the filters need to be started up and operating until the diatomaceous is placed back on the filter elements.

This project works towards Council's Goal #4¹.

O&M IMPACT

The savings would be in the area of standby/overtime salary. The other savings will be in the amount of time freed up that is currently required to perform backwashes on the present filter systems (i.e. main pool backwash, 3-4 hours once a month, and hot tub, 2-3 hours weekly). Sand filters, on average, will take 15 – 40 minutes to perform a backwash, depending on the size and number of filters. There should also be a saving in water consumption, as less water would be sent to waste in the cleaning (backwash) of the sand filter systems.

Savings of approximately \$10,000.00 per year.

¹ A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.

CAPITAL FUND - 2009 Capital Projects

		2009 Budget Recommended (\$000s)	Formula Funding (\$000s)
Public Safety	<u>Page No.</u>		
Fire & Ambulance			
4 Stroke Outboard Motor	353	5	5
Subtotal		<u>5</u>	<u>5</u>



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT PUBLIC SAFETY

DIVISION FIRE AND AMBULANCE

PROJECT 4 Stroke Outboard Motor

COST \$5,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION The current outboard on the Zodiac rescue boat is a Yamaha 30 hp 2 stroke. This outboard motor will need replacement in 2009. The recommended replacement will be a 4 stroke engine.

This project works towards Council's Goal #5¹.

O&M IMPACT Future maintenance will be funded in the annual O&M budget.

¹A professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services

CAPITAL FUND - 2009 Capital Projects

	<u>Page No.</u>	<u>2009 Budget Recommended (\$000s)</u>	<u>M.E.R. Reserve (\$000s)</u>
Public Works & Engineering			
Fleet Management	357		
John-Deere Aerator - Unit 105		10	10
Energizer on trailer - Unit 20		30	30
Ford F150 - Unit 83		32	32
Ford Tractor 2610 (replace w/bobcat) - Unit 26		65	65
Ford F150 Supercab - Unit 30		32	32
Ford 1/2 Ton - Unit 50		32	32
Ford Econoline Van - Unit 93		40	40
Crown Victoria - Unit 95		45	45
GMC Sierra C3500 - Unit 84		60	60
Ingersol-Rand Compressor - Unit 47		70	70
IHC Tandem - Unit 40		150	150
Ford E350 Ambulance - Unit 112		175	175
Athey Mobil Sweeper - Unit 36		225	225
Fleet Total		<u>966</u>	<u>966</u>



CAPITAL FUND - 2009 Capital Projects

		2009 Budget Recommended (\$000s)	Formula Funding (\$000s)	Gas Tax Rebate (\$000s)	MACA Capital Grant (\$000s)
Engineering & Garage					
	<u>Page No.</u>				
New Parking - Garage Design	360	50			50
Diagnostic & Safety Equipment For Mechanics	253	15	15		
City Garage - Reroof	254	250			250
Roads & Sidewalks					
Road Rehabilitation	260	1,830	1,630		200
Traffic Lights UPS	265	60	60		
Drainage Improvements	267	75	75		
New Bus Shelters & Route Posts	270	20	20		
		<u>2,300</u>	<u>1,800</u>	-	<u>500</u>
Solid Waste Management					
Landfill					
New Landfill	337	400		400	
Baling Facility Mechanical Upgrade	271	25		25	
Recycle Scrap Vehicles	272	50		50	
Recycling Bins	361	60		60	
Site Restoration	275	143		143	
Disposal of Liquid Waste	277	205		205	
		<u>883</u>	-	<u>883</u>	-
Community Energy Plan (CEP) Initiatives					
CEP Implementation	279	135		135	
Energy Efficiency Projects	281	365		365	
		<u>500</u>	-	<u>500</u>	-

CAPITAL FUND - 2009 Capital Projects

	<u>Page No.</u>	<u>2009 Budget Recommended (\$000s)</u>	<u>Formula Funding (\$000s)</u>	<u>Water & Sewer User Fees (\$000s)</u>	<u>M.E.R. Reserve (\$000s)</u>	<u>Gas Tax Rebate (\$000s)</u>	<u>MACA Capital Grant (\$000s)</u>
Pumphouses/Liftstations (PHs/LSs)							
Water Treatment Plant	283	3,714	300	289		2,972	153
Liftstations Capital Upgrades	287	50		50			
Reservoir Flushing, Cleaning & Repairs	289	25		25			
Pump Replacement Program	290	180	180				
Monitor & Controls Assessment	292	100	100				
New Piping for PHs & LSs	296	250	250				
Other							
Water Meter Replacement & Upgrade	298	40		40			
Water Meter Replacement For PHs & LSs	299	15		15			
Backup Power Liftstation Generator Installation	303	200		200			
Fire Hydrant Maintenance	305	30		30			
CMP Replacement Program	307	2,500	130	1,575			795
		7,104	960	2,224	-	2,972	948
PW Subtotal		11,753	2,760	2,224	966	4,355	1,448



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 passed their useful lives according to City practices. In addition they are recommended for replacement according to a mechanical assessment carried out by mechanics. (In a recent Infrastructure Needs Assessment by Ferguson, Simek and Clark Architects and Engineers, it was noted that nearly half of the City's fleet is beyond its anticipated 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 43 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 12 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 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 there would be increased costs. Only 12 pickups have been replaced in the last eight years.

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 3 of them are over ten years old. The average age of the fleet is eight 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 two years and all 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.

Heavy-Duty Trucks

The 11 heavy-duty trucks include tandem tractors, dump trucks, and street sweepers. The heavy trucks are to be replaced every twelve years. Currently the age of the fleet is 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 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 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

(13 Heavy Equipment – 6 have over 10,000 hours)

The heavy equipment is to be replaced every 12 years. Currently the age of the fleet is 13 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 heavy equipment is operated for about 1,000 hrs/yr, saving the City \$45,000 per year for 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

Average age of the fleet is nine years. The anticipated life span is ten years. The average age of fleet schedule should be five years. This equipment is currently tasked with winter sidewalk maintenance. Work in summer includes sidewalk resurfacing and cold mix patches, Community Services trail repairs and grounds maintenance.

This project addresses City Council's Goal #5¹.

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 professional, well-equipped and innovative workforce that takes pride in public service and delivers high quality and efficient municipal programs and services.



CAPITAL FUND - 2009 Capital Projects

Vehicle Unit #	Year	Replacement Year/Standard	Replacement Value
1105 - 01 - John Deer Aerator	2001	2006	\$10,000
2020 - 83 - 1983 Energizer on trailer	1983	1998	\$30,000
1030 - 93 - 1993 Ford Lgt. Convtnl "F" Pickup	1993	2001	\$32,000
1050 - 93 - 1993 Ford 1/2 Ton	1993	2001	\$32,000
1083-96 - 1996 Ford F150	1996	2004	\$32,000
1093-90 - 1990 Ford Econoline Van	1990	1998	\$40,000
1095 - 02 - 2002 Crown Victoria	2002	2005	\$45,000
1084-96 - 1996 GMC Sierra C3500	1996	2004	\$60,000
2026-84 - 1984 Ford Tractor 2610 (replace w/Bobcat)	1984	2004	\$65,000
2047 - 82 - Ingersol Rand Compressor	1982	2002	\$70,000
2040 - 86 - 1986 IHC Tandem	1986	1998	\$150,000
2112 - 91 - 1991 Ford E350 Ambulance	1991	2005	\$175,000
2036 - 88 - 1988 Athey Mobile Sweeper	1988	2000	\$225,000
Total			\$966,000.00

CAPITAL FUND - 2009 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION GARAGE

PROJECT New Parking - Garage

COST
2009 \$50,000 (Design)
2010 \$715,000 (Construction)

STATUS Replace

PHASE
2009 1 of 2
2010 2 of 2

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 man-door (fire exit) is currently not functional. Additionally, the garage is overcrowded as it houses some of the City's snow removal and sanding

equipment as well as patching equipment and patching products.

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 Goals #2¹ and #4².

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

¹A safe and caring community focused on public safety, improving the quality of life in Yellowknife, protecting the natural environment and preserving its rich heritage.

²A financially healthy corporation that prudently manages its resources, and maximizes value in both program and service delivery.



CAPITAL FUND - 2009 Capital Projects

DEPARTMENT PUBLIC WORKS AND ENGINEERING

DIVISION SOLID WASTE

PROJECT Recycling Bins

COST \$60,000

STATUS Ongoing

DESCRIPTION In 2005, we purchased five new recycling bins to standardize the recycling depots.

In 2006, we purchased four new recycling bins to include boxboard and white paper as recyclables that residents can drop off at the depots.

In 2006, we also purchased four new recycling bins to establish a new depot location on 52nd St. This was at the request of a property owner because of the large number of apartments in that area. Residents can now drop off newspaper, cardboard, High Density Polyethylene (HDPE#2), tin cans, glass, boxboard, and white paper at all locations.

In the 2003 public survey, 83% of residents said they were satisfied or somewhat satisfied with recycling in Yellowknife.

In a 2005 public survey, this fell to 37%.

In a 2006 public survey, only 52% of residents said they would pay \$6 per month for curbside recycling.

On January 1, 2006, a User Pay System was implemented placing a limit on the number of bags a resident can dispose of without purchasing additional tags. By 2009, the bag limit will be reduced even further. We will have to provide other options if we are asking residents to reduce the amount of waste they are producing. The success of this

program relies heavily on continuing to improve our recycling program. These new bins will be used to increase the recycling lines we now accept to include other types of plastics.

This project will work towards City Council Goals #2¹.

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 costs 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 A safe and caring community focused on public safety, improving the quality of life in Yellowknife, protecting the natural environment and preserving its rich heritage.

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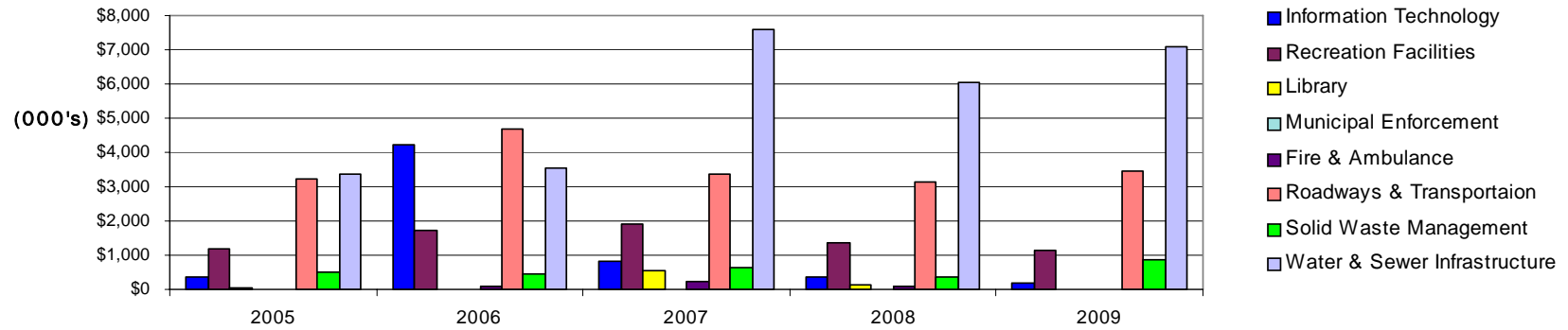
CAPITAL FUND

Capital Fund Summary

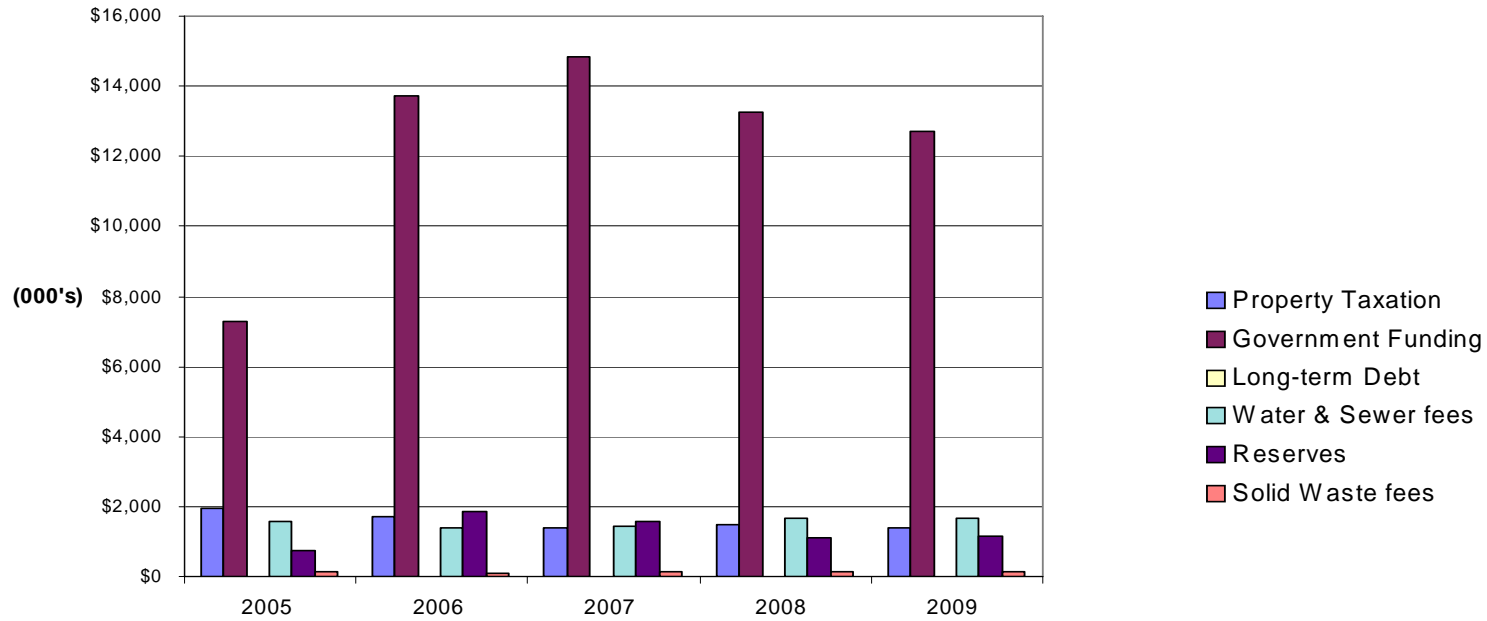
	2005 Budget (\$000's)	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Revenue								
Taxation	2,466	1,932	1,817	1,734	1,396	1,476	1,380	
Government Transfers								
Formula Funding	5,404	5,750	5,750	5,905	5,993	6,068	6,068	
Other Grants	1,059	1,554	3,574	7,828	8,841	7,179	6,645	
User Charges	2,502	2,355	2,402	2,146	2,239	2,466	2,492	
	11,431	11,591	13,543	17,613	18,469	17,189	16,585	
Expenditures								
Fleet Management	725	401	799	1,122	964	797	966	
General Government	363	372	495	4,211	822	355	195	
Community Services	871	1,178	1,557	1,708	1,893	1,377	1,149	
Public Safety	20	21	70	107	215	85	5	
Planning & Development	-	40	-	-	-	-	-	
Public Works	2,604	2,831	3,076	3,539	2,381	2,348	2,489	
Solid Waste Management	470	507	577	466	615	358	883	
Community Energy Plan (CEP)	-	-	190	314	500	500	500	
Water & Sewer	4,432	3,365	4,913	3,553	7,582	6,058	7,104	
Projects Carry Forward	1,387	-	653	-	1,427	-	-	
	10,872	8,716	12,330	15,020	16,399	11,878	13,291	
Net Revenue (Expenditures)	559	2,875	1,213	2,594	2,070	5,310	3,294	
Debt Principal Repayments	(1,847)	(1,850)	(1,959)	(1,964)	(2,294)	(1,447)	(1,114)	
	(1,847)	(1,850)	(1,959)	(1,964)	(2,294)	(1,447)	(1,114)	
Interfund Transfers								
To Reserves	(2,165)	(2,315)	(2,623)	(2,623)	(2,867)	(4,976)	(3,341)	
From Reserves	1,121	739	1,184	1,849	1,579	1,112	1,161	
From Land Development Fund	1,000	-	1,350	475	-	-	-	
	(44)	(1,576)	(89)	(299)	(1,288)	(3,864)	(2,180)	
Change in Fund Balance	(1,332)	(551)	(835)	331	(1,512)	(1)	0	
Opening Balance	1,332	1,733	1,005	1,182	1,513	1	0	
Closing Balance	0	1,182	170	1,513	1	0	0	

CAPITAL FUND

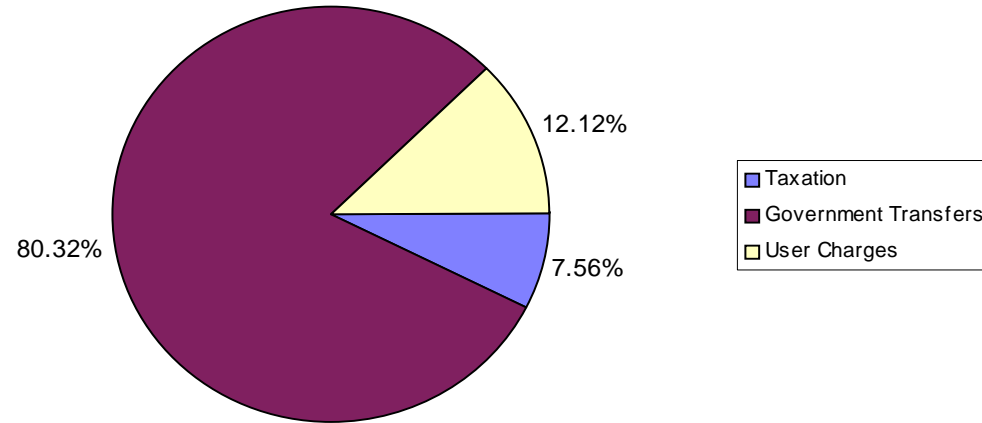
EXPENDITURE BY TYPE



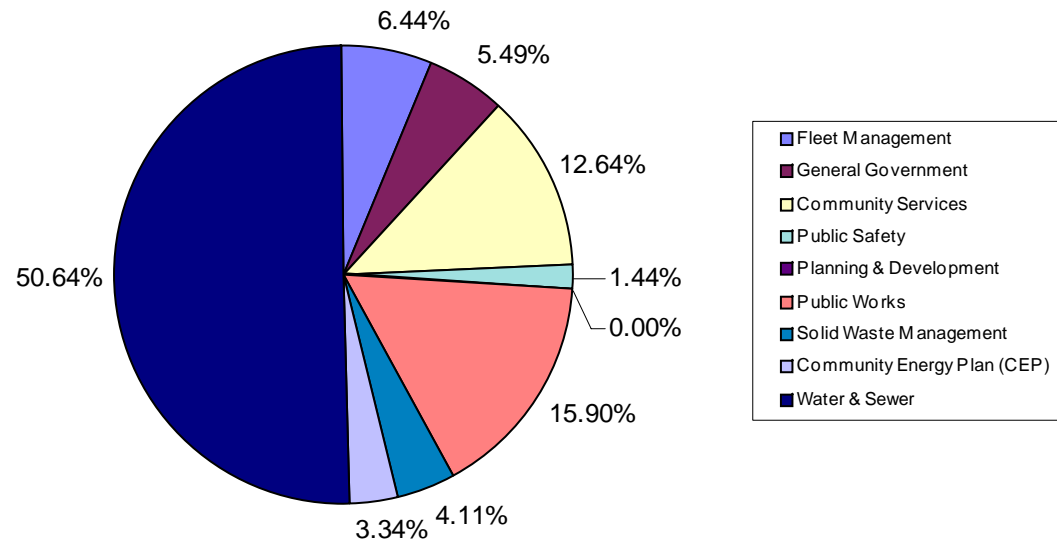
CAPITAL FUNDING BY TYPE



2007 BUDGET CAPITAL FUND REVENUE



2007 BUDGET CAPITAL FUND EXPENDITURES



CAPITAL FUND

Capital Fund Expenditures

	2005 Budget (\$000's)	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
General Government								
Administration	-	20	110	240	322	40	-	
Community Capacity Building Fund (CCBF)	-	-	-	3,649	-	-	-	
Information Technology	363	352	385	322	500	315	195	
Debenture Interest	-	-	-	-	-	-	-	
	363	372	495	4,211	822	355	195	
Community Services								
City Hall	12	12	109	21	-	-	-	
Arenas	131	340	290	707	-	-	20	
Library	12	36	12	12	538	123	-	
Parks	435	374	920	723	1,163	1,081	600	
Pool	60	72	75	75	-	50	150	
Waterfront Development	51	177	9	28	80	42	302	
Debenture Interest	170	168	142	142	112	81	77	
	871	1,178	1,557	1,708	1,893	1,377	1,149	
Public Safety								
Fire & Ambulance	20	9	70	107	215	85	5	
Municipal Enforcement	-	12	-	-	-	-	-	
Debenture Interest	-	-	-	-	-	-	-	
	20	21	70	107	215	85	5	
Planning & Development								
External Review of Planning & Lands Division	-	40	-	-	-	-	-	
	-	40	-	-	-	-	-	
Public Works								
Fleet Management	725	401	799	1,122	964	797	966	
Engineering & Garage	95	107	30	201	95	15	315	
Road Rehabilitation	1,965	2,200	2,560	2,861	1,870	2,065	1,965	
Transit	20	6	50	50	60	20	20	
Debenture Interest	524	519	436	427	356	248	189	
	3,329	3,233	3,875	4,661	3,345	3,145	3,455	
Solid Waste								
Landfill/Baling	470	507	577	466	615	358	883	
	470	507	577	466	615	358	883	
Community Energy Plan (CEP)								
	-	-	190	314	500	500	500	
Water & Sewer								
Pumphouses/Liftstations/Forcemains	435	346	2,020	756	4,235	3,197	4,319	
Other	140	72	140	174	670	515	285	
Water & Sewer Mains	3,857	2,948	2,753	2,623	2,677	2,346	2,500	
Debenture Interest	-	-	-	-	-	-	-	
	4,432	3,365	4,913	3,553	7,582	6,058	7,104	
Projects carried forward	1,387	-	653	-	1,427	-	-	
TOTAL	10,872	8,717	12,330	15,020	16,399	11,878	13,291	



CAPITAL FUND

Capital Financing

	2005 Budget (\$000's)	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	
Property Taxation								
Debt								
Principal	1,922	1,850	1,959	1,964	2,294	1,447	1,114	
Interest	619	683	578	569	468	329	266	
Additional	(75)	(601)	(720)	(799)	(1,366)	(300)	-	
	2,466	1,932	1,817	1,734	1,396	1,476	1,380	
Formula Funding								
	2005 Budget (\$000's)	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Capital Projects:								
General Government	17	83	110	110	147	40	-	
Community Services	592	703	378	315	195	262	230	
Public Safety	20	-	70	95	215	85	5	
Public Works	2,060	1,865	2,065	2,467	1,622	844	1,800	
Solid Waste Mgmt	470	397	145	-	-	200	-	
Water & Sewer	264	135	-	-	-	-	960	
Reserves:								
Information Technology	300	300	360	360	748	355	355	
Major Community Facility	1,204	1,204	1,343	1,343	1,268	3,400	2,135	
Mobile Equipment	402	427	559	559	583	583	583	
Twin Pine Hill Trail	-	125	-	-	-	-	-	
	5,329	5,239	5,030	5,249	4,778	5,769	6,068	
Carryforward (net)	-	(90)	-	(143)	-	-	-	
	5,329	5,149	5,030	5,106	4,778	5,769	6,068	
Debt Payment	75	601	720	799	1,215	300	-	
Operations:								
Economic Development	-	-	-	-	-	-	-	
General Government	-	-	-	-	-	-	-	
Solid Waste Management	155	155	155	-	75	-	-	
Water & Sewer	-	-	-	-	-	-	-	
	155	155	155	-	75	-	-	
TOTAL	5,559	5,905	5,905	5,905	6,068	6,068	6,068	
Annual Contribution	5,559	5,905	5,905	5,905	6,068	6,068	6,068	

CAPITAL FUND

	2005 Budget (\$000's)	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Other Grants								
Government of Canada								
Gas Tax Rebate	-	-	731	731	3,799	2,294	4,355	
Municipal Rural Infrastructure Fund (MRIF)	-	490	490	490	879	782	-	
MRIF Innovation Fund	-	-	-	-	833	600	-	
Community Capacity Building Fund	-	-	-	4,049	-	-	-	
Others	-	50	-	-	-	-	-	
Government of NWT								
MACA Capital Grant	-	-	1,410	1,415	1,833	2,210	2,210	
Infrastructure Funding	925	834	797	797	1,417	1,213	-	
Environment & Natural Resources	29	27	66	216	-	-	-	
MACA Recreation Grant	85	85	80	80	80	80	80	
Others	20	68	-	51	-	-	-	
	1,059	1,554	3,574	7,828	8,841	7,179	6,645	
User Charges								
Solid Waste Allocation								
Mobile Equipment Reserve	119	119	100	100	126	126	126	
	119	119	100	100	126	126	126	
Water & Sewer Allocation								
Mobile Equipment Reserve	140	140	136	136	142	142	142	
Additional	1,610	1,420	1,512	1,245	1,302	1,522	1,541	
	1,750	1,560	1,648	1,381	1,444	1,664	1,683	
Other								
Water & Sewer Infrastructure Levy	633	650	654	665	669	676	683	
Sale of Capital Assets	-	26	-	-	-	-	-	
	633	676	654	665	669	676	683	
	2,502	2,355	2,402	2,146	2,239	2,466	2,492	



CAPITAL FUND

	2005 Budget (\$000's)	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)
Interfund Transfers							
To Reserves:							
Information Technology	(300)	(300)	(360)	(360)	(748)	(355)	(355)
Major Community Facility	(1,204)	(1,204)	(1,343)	(1,343)	(1,268)	(3,770)	(2,135)
Mobile Equipment	(661)	(686)	(795)	(795)	(851)	(851)	(851)
Twin Pine Hill Trail		(125)	(125)	(125)	-	-	-
	(2,165)	(2,315)	(2,623)	(2,623)	(2,867)	(4,976)	(3,341)
From Reserves:							
Information Technology	341	341	385	322	460	315	195
Major Community Facility	-	-	-	405	-	-	-
Mobile Equipment	725	398	799	1,122	964	797	966
Samuel Colley Donation Reserve	-	-	-	-	75	-	-
Waterfront Development	55	-	-	-	80	-	-
	1,121	739	1,184	1,849	1,579	1,112	1,161
From Land Development Fund:							
To Capital Fund	1,000	-	1,350	475	-	-	-

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RESERVE FUND

Reserves are unfunded which means that a separate bank account is not kept for each individual reserve. The Reserves are funded through all of the City's financial assets, namely cash on hand, accounts receivable and land held for resale. All interest earned is recorded in the General Fund as revenue. The amount earned or paid out in overdraft interest varies on an annual basis depending on expenditures. For instance, the construction of the twin pad arena impacts the General Fund's interest revenue. The impact of the Reserve Fund is the decreased balance in the reserve offset by a decrease in financial assets. How transfers of revenue is recorded in each reserve and the purpose of each reserve is as follows:

Information Technology Reserve: Amounts approved by Council for future information technology are transferred to the Information Technology Reserve.

Major Community Facility Reserve (M.C.F.R.): Amounts approved by Council for future community facilities are transferred to the Major Community Facility Reserve.

Mobile Equipment Replacement Reserve (M.E.R.R.): Amounts budgeted for future mobile equipment replacement are transferred to the Mobile Equipment Replacement Reserve.

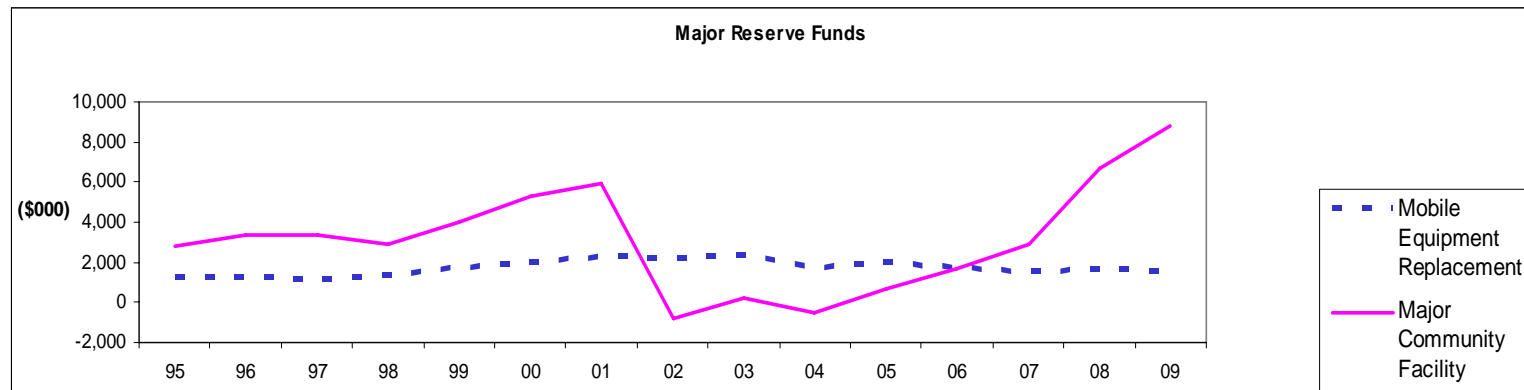
Waterfront Development Reserve: Amounts approved by Council for future waterfront development are transferred to the Waterfront Development Reserve.

Downtown Development Reserve: Starting in 2002, 25% of parking meter revenue is transferred to the Downtown Development Reserve to fund future projects that impact the downtown area.

Heritage Reserve: To develop and maintain heritage sites.

Samuel Colley Donation Reserve: To provide for the Yellowknife Public Library.

Twin Pine Hill Trail Reserve: In 2005 and 2006, \$125,000 was transferred to this reserve for the development of the Twin Pine Hill Trail.



RESERVE FUND

Reserves

	2005 Actual (\$000's)	2006 Budget (\$000's)	2006 Forecast (\$000's)	2007 Budget (\$000's)	2008 Budget (\$000's)	2009 Budget (\$000's)	Note
Information Technology							
Opening Balance	314	221	273	311	599	639	
To Capital Fund	(341)	(385)	(322)	(460)	(315)	(195)	
From Capital Fund	300	360	360	748	355	355	
	273	196	311	599	639	799	
Major Community Facility							
Opening Balance	(483)	592	721	1,659	2,927	6,697	
To Capital Fund	-	-	(405)	-	-	-	
From Capital Fund	1,204	1,343	1,343	1,268	3,770	2,135	
	721	1,935	1,659	2,927	6,697	8,832	(1)
Mobile Equipment Replacement							
Opening Balance	1,700	1,967	1,988	1,661	1,548	1,602	
To Capital Fund	(398)	(799)	(1,122)	(964)	(797)	(966)	
From Capital Fund	686	795	795	851	851	851	
	1,988	1,963	1,661	1,548	1,602	1,487	
Downtown Development							
Opening Balance	127	124	136	137	139	141	
To General Fund	(74)	(78)	(78)	(78)	(78)	(78)	
From General Fund	83	79	79	80	80	80	
	136	125	137	139	141	143	
Samuel Colley Library Donation							
Opening Balance	224	229	230	239	164	164	
To Capital Fund	-	-	-	(75)	-	-	
From Bank Interest	6	5	9	-	-	-	
	230	234	239	164	164	164	
Twin Pine Hill Trail							
Opening Balance	-	125	125	250	250	250	
To Capital Fund	-	-	-	-	-	-	
From Capital Fund	125	125	125	-	-	-	
	125	250	250	250	250	250	
Waterfront Development							
Opening Balance	80	80	80	80	-	-	
To Capital Fund	-	-	-	(80)	-	-	
	80	80	80	-	-	-	
	3,553	4,782	4,087	5,627	9,493	11,675	
Opening Balance	1,962	3,338	3,553	4,337	5,627	9,493	
Transfers	1,591	1,445	784	1,290	3,866	2,182	
Closing Balance	3,553	4,782	4,337	5,627	9,493	11,675	

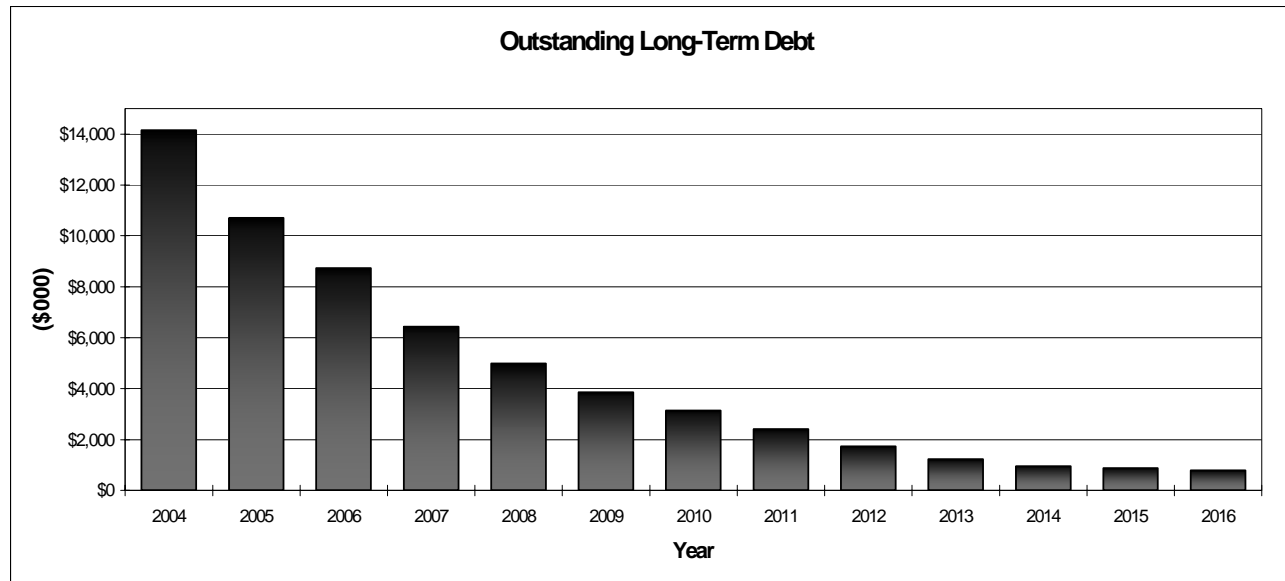
Note:

(1) \$550,000 will be set aside for new garage parking.



LONG-TERM DEBT

	2005 Actual (\$000)	2006 Budget (\$000)	2006 Forecast (\$000)	2007 Budget (\$000)	2008 Budget (\$000)	2009 Budget (\$000)
Outstanding Long-term Debt						
Opening Balance	14,921	10,692	10,689	8,725	6,431	4,984
Capital Fund Debt Issued	-	-	-	-	-	-
Capital Fund Debt Repaid	(1,850)	(1,959)	(1,964)	(2,294)	(1,447)	(1,114)
Land Development Debt Issued	-	-	-	-	-	-
Land Development Debt Repaid	(2,382)	-	-	-	-	-
Closing Balance	10,689	8,733	8,725	6,431	4,984	3,870
Comprised of						
General Capital	10,689	8,733	8,725	6,431	4,984	3,870
Land Development	-	-	-	-	-	-
	10,689	8,733	8,725	6,431	4,984	3,870



LONG-TERM DEBT

	2005 Actual (\$000)	2006 Budget (\$000)	2006 Forecast (\$000)	2007 Budget (\$000)	2008 Budget (\$000)	2009 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.	533	270	270	-	-	-
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.	1,070	662	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.	1,096	753	753	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.	1,669	1,291	1,291	888	458	-
Total (this page)	4,368	2,976	2,976	1,276	458	-



LONG-TERM DEBT

	2005 Actual (\$000)	2006 Budget (\$000)	2006 Forecast (\$000)	2007 Budget (\$000)	2008 Budget (\$000)	2009 Budget (\$000)
<u>General Capital (continued)</u>						
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.	166	143	139	112	83	53
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.	397	340	336	281	220	162
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.	1,085	958	958	821	675	520
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.	120	106	106	91	75	58
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.	1,539	1,487	1,487	1,433	1,376	1,316
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.	1,237	1,106	1,106	969	826	676
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.	1,777	1,617	1,617	1,448	1,271	1,085
	10,689	8,733	8,725	6,431	4,984	3,870

LONG-TERM DEBT

Principal Payments and Interest Expenditures

	2005 Actual (\$000)	2006 Forecast (\$000)	2007 Budget (\$000)	2008 Budget (\$000)	2009 Budget (\$000)	2010 Estimated (\$000)	2011 Estimated (\$000)	2012 & Thereafter Projected (\$000)	Total From 2007 Onwards (\$000)
General									
226 Principal	249	264	270	-	-	-	-	-	270
Interest	39	24	18	-	-	-	-	-	18
	288	288	288	-	-	-	-	-	288
227 Principal	382	407	662	-	-	-	-	-	662
Interest	80	55	28	-	-	-	-	-	28
	462	462	690	-	-	-	-	-	690
230 Principal	323	343	365	388	-	-	-	-	753
Interest	78	57	35	5	-	-	-	-	40
	401	400	400	393	-	-	-	-	793
231 Principal	354	378	403	430	458	-	-	-	1,291
Interest	126	102	76	49	19	-	-	-	144
	480	480	479	479	477	-	-	-	1,435
233 Principal	23	27	27	29	30	32	21	-	139
Interest	11	7	6	5	3	2	1	-	17
	34	34	33	34	33	34	22	-	156
234 Principal	56	61	55	61	58	63	99	-	336
Interest	25	19	26	19	23	17	21	-	106
	81	80	81	80	81	80	120	-	442
235 Principal	122	129	137	146	155	164	174	185	961
Interest	74	67	59	51	42	32	22	11	217
	196	196	196	197	197	196	196	196	1,178



LONG-TERM DEBT

Principal Payments & Interest Expenditures (continued)

	2005 Actual (\$000)	2006 Forecast (\$000)	2007 Budget (\$000)	2008 Budget (\$000)	2009 Budget (\$000)	2010 Estimated (\$000)	2011 Estimated (\$000)	2012 & Thereafter Projected (\$000)	Total From 2007 Onwards (\$000)
236 / 237 Principal	14	14	15	16	17	18	19	22	107
Interest	8	7	7	6	5	4	2	1	25
	22	21	22	22	22	22	21	23	132
239 Principal	48	51	54	57	60	64	67	1,187	1,489
Interest	90	87	84	81	77	74	70	437	823
	138	138	138	138	137	138	137	1,624	2,312
240 Principal	125	131	137	143	150	158	165	355	1,108
Interest	63	57	50	43	36	29	21	18	197
	188	188	187	186	186	187	186	373	1,305
242 Principal	153	160	169	177	186	196	206	683	1,617
Interest	95	87	79	70	61	51	45	52	359
	248	247	248	247	247	247	251	735	1,976
Principal	1,850	1,964	2,294	1,447	1,114	695	751	2,432	8,733
Interest	683	569	468	329	266	209	182	519	1,974
	2,533	2,533	2,762	1,776	1,380	904	933	2,951	10,707

	2005 Actual (\$000)	2006 Forecast (\$000)	2007 Budget (\$000)	2008 Budget (\$000)	2009 Budget (\$000)	2010 Estimated (\$000)	2011 Estimated (\$000)	2012 & Thereafter Projected (\$000)	Total From 2007 Onwards (\$000)
Land									
232 Principal	782	-	-	-	-	-	-	-	-
Interest	46	-	-	-	-	-	-	-	-
	828	-	-	-	-	-	-	-	-
241 Principal	1,600	-	-	-	-	-	-	-	-
Interest	77	-	-	-	-	-	-	-	-
	1,677	-	-	-	-	-	-	-	-
Principal	2,382	-	-	-	-	-	-	-	-
Interest	123	-	-	-	-	-	-	-	-
	2,505	-	-	-	-	-	-	-	-
Total									
Principal	4,232	1,964	2,294	1,447	1,114	695	751	2,432	8,733
Interest	806	569	468	329	266	209	182	519	1,974
	5,038	2,533	2,762	1,776	1,380	904	933	2,951	10,707

LONG-TERM DEBT

Legal Borrowing Limit

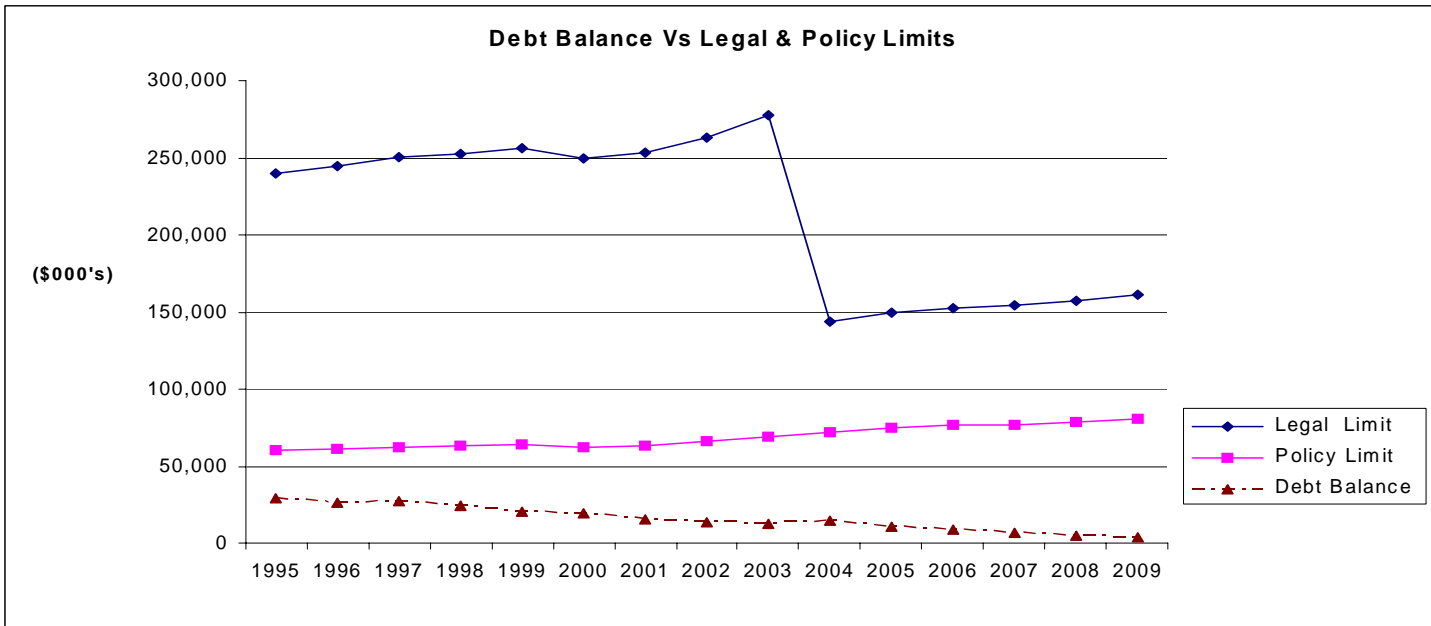
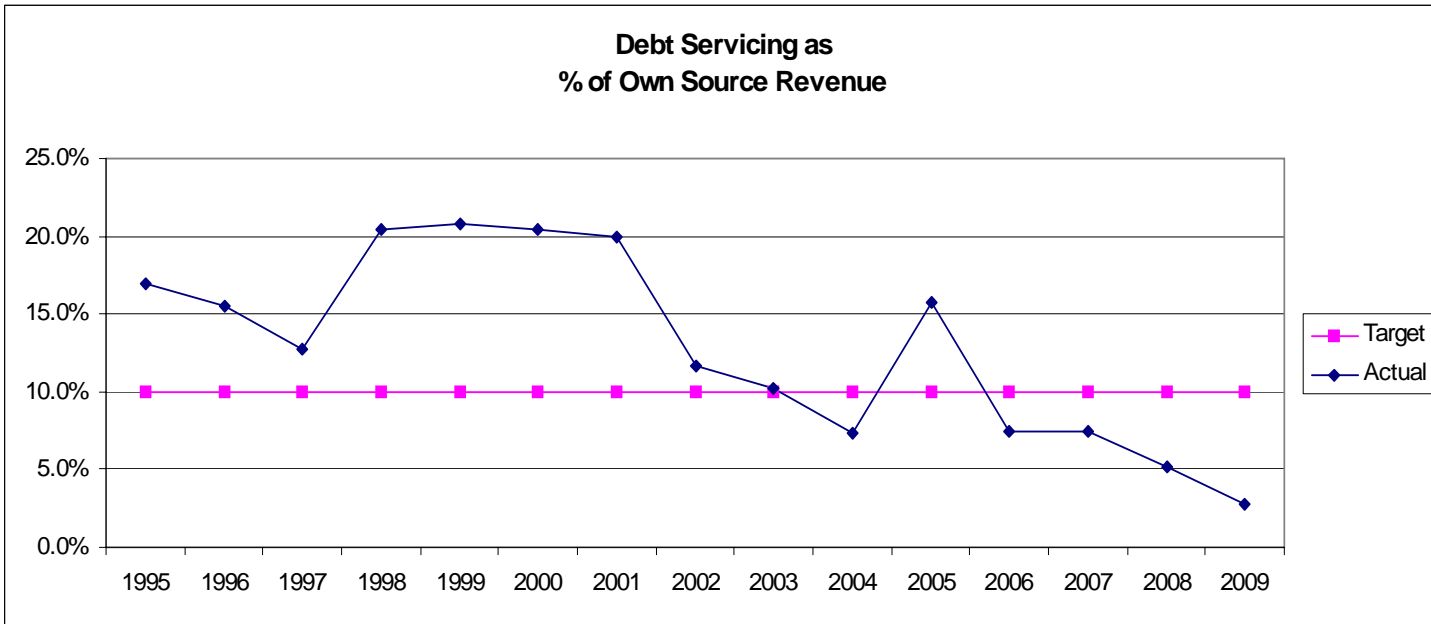
Year	Assessed Values (\$000's)	Legal Limit (\$000's)	Policy Limit (\$000's)	Debt Balance (\$000's)	Note (1)
1995	1,198,546	239,709	59,927	29,590	
1996	1,224,364	244,873	61,218	26,539	
1997	1,250,581	250,116	62,529	26,821	
1998	1,262,300	252,460	63,115	24,034	
1999	1,281,385	256,277	64,069	20,720	(2)
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	8,733	(3)
2007	1,540,595	154,060	77,030	6,431	(3)
2008	1,571,895	157,190	78,595	4,984	(3)
2009	1,614,195	161,420	80,710	3,870	

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 31/2005, our debt service payments were 5.5% of total revenue and total debt was 0.6% of assessment. The policy limit is 5% of property assessed values.
- (2) In 1999, 2002 and 2006, City conducted general assessment.
- (3) For 2008 and 2009, the assessed values are projection only.



LONG-TERM DEBT



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10-YEAR FINANCIAL PLAN

10-Year Capital Improvement Plan (2007 – 2016)

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 2007, 2008 and 2009 capital expenditures are based on the draft budgeted expenditures as outlined in this budget document;
- 2007 – 2016 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 ten-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 will be transferred to the Capital Fund as per the Capital Asset Management policy.

Infrastructure Gap

In 2007 and onward, 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 ten 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 ten-year period using existing formula funding, user fee transfers and new funding sources including the Municipal Rural Infrastructure Fund and Gas Tax Rebate Fund.

As discussed in the 2006 budget, the City has been able to not use long-term debt to fund core funding requirements, such as road rehabilitation, and has been able to avoid the overall negative impact that 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 existing infrastructure gap within the City’s 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 \$8.7 million in 2006 to less than \$1 million in 2016. It is estimated that the debt servicing costs (funded by property taxes) will be reduced from a high of \$2.8 million in 2007 to a low of \$136,000 in 2016.

Major Capital Projects

General Government

In 2011, \$2,000,000 is planned for a renovation of City Hall. Originally, the first floor of City Hall was leased to the Worker's 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 is being 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. In 2007, the City is planning to invest \$935,000 in the development of lawn areas, parking and general landscaping, and further \$1.1 million is planned in 2008 and 2009 to achieve objectives of the plan.

Field House – The Recreation Facilities Needs Assessment (November 2006) identified an indoor multi-purpose sports facility and indoor running track as the key recreational facilities that are needed in the community. Based on the 10-Year Financial Plan and accessing \$3.2 million in Community Capacity Building Funds, there should be sufficient funds in the Major Community Facilities Reserve to provide up \$11.5 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 2014.

Waterfront Development – The Waterfront Management Plan was adopted by Council in March 2001. The projects identified in this study, in addition to the future trails and viewpoints, will greatly enhance the quality of life for the citizens of Yellowknife and contribute to the growing tourism industry. During the 2007 – 2009 planning period the City is planning to expend \$464,000 to realize the Council's goal of revitalizing the waterfront.

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 \$27 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 \$8.2 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.

Sewage Lagoon – The City is planning upgrades to the sewage lagoon in the 2007 – 2009 Budget at a cost of \$350,000.

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 \$29.5 million.

Kam Lake Bypass Road (Airport West) – Based on preliminary budget estimates, it will cost approximately \$4.7 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 2010 with site restoration work completed by 2013. It is planned that the City will expand into a new landfill site in 2010 (adjacent to the existing landfill) and the estimated cost between 2007 and 2010 to open the new landfill is \$2.2 million.

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 vehicles in the City's fleet.

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 2007 – 2009 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 \$8.7 million in 2006 to less than \$1 million by 2016. It is estimated that the debt servicing costs will be reduced from a high of \$2.8 million in 2007 to a low of \$136,000 in 2016.

Over the ten-year period, the capital expenditures of the City will average \$15.3 million. Historically capital spending has averaged \$10M but new funding sources such as the Municipal Rural Infrastructure Fund and the Gas Tax Rebate have increased the City's capacity to fund capital projects. This is a very positive development for the City as it will help reduce the infrastructure gap, but there is some concern with the ability to manage the increase in capital projects with existing staff resources.

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