



CITY OF YELLOWKNIFE
NORTHWEST TERRITORIES, CANADA

2010 Budget Update

■ PROGRAMS



■ SERVICES



■ CAPITAL IMPROVEMENT PLAN



THE CITY OF YELLOWKNIFE, NORTHWEST TERRITORIES

2010 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.

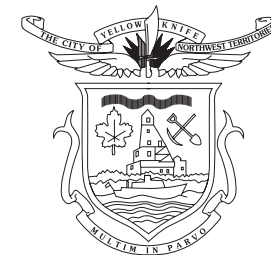


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**City of Yellowknife
Northwest Territories**

For the Fiscal Year Beginning

January 1, 2009

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President

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Executive Director

GFOA AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Yellowknife for the annual budget beginning January 1, 2009. In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.



PREPARED BY THE CITY OF YELLOWKNIFE

4807 52 Street

Yellowknife, NT X1A 2N4

Canada

(867) 920-5600

www.yellowknife.ca

FOR MORE INFORMATION CONTACT:

CARL BIRD - Director, Corporate Services

cbird@yellowknife.ca

CHRISTINE SIU - Manager of Taxation, Budgeting & Evaluation

csiu@yellowknife.ca

at the above address or e-mail



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SUPPLEMENTARY BUDGET MESSAGE

SUPPLEMENTARY 2010 BUDGET MESSAGE

December 15, 2009

At the Special Council meeting held December 15, 2009, Council approved changes to the draft 2010 – 2012 Budget as follows:

- The contingency budget will be reduced from \$100,000 to \$75,000.
- Information Technology's training and support budget will be reduced by \$25,000.
- General Government Capital Budget \$25,000 for copier/scanner/printer will be eliminated.
- Community Services Parks and Trails Capital Budget will be increased by \$25,000 to improve the accessibility at the Yellowknife Rotary Centennial Park.
- The Frame Lake winter walking trail (across Frame Lake) will be modified and the necessary funding to do so will be allocated from contingency budget.

Council adopted the 2010 Budget with revenues of \$55,233,000, expenditures of \$64,622,000, dept proceeds of \$0 and debt principal repayments of \$689,000.

BUDGET MESSAGE

2010 Budget Message

In the proposed 2010 Budget, the City maintains the quality of service while responding to the pressures created by reduced growth in the commercial and residential assessment base, changing community needs, and increasing cost of utilities and human resources. At the same time, the City continues to adjust to the gold mine closures and the associated decreases in the industrial tax base.

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

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

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

Prior to examining the highlights and challenges in the 2010 Budget, it is beneficial to discuss some of the highlights from 2009.

2009 Highlights

- There was an estimated \$21.2 million increase in taxable assessment in 2009. This represents a mere 1.1% increase in assessed value and would equate to a \$215,000 increase in tax revenue for 2010. The City cannot sustain existing service levels without tax increases if assessment growth remains this low. Slow growth in the residential and commercial sectors coupled with a reduction in the mining and quarry sector are factors in the minimal

growth experienced.

- The City has addressed operational and financial issues in the Water and Sewer Fund. An increase to the Infrastructure Replacement Levy from \$7 to \$10 effective January 1, 2009 will ensure that this fund will achieve a balanced status by the end of 2010.
- The Smart Growth Development Plan is moving into the detailed planning and design phase. The City of Yellowknife in collaboration with Dillon Consulting, EIDOS Consultants, and i-TRANS, has completed public consultation and information sessions which served to gather information and concerns from the public on issues relating to land use and development density, transportation, ecological preservation, and urban design.
- Based on Council's previous endorsement of the implementation strategy recommended by the Community Energy Plan Committee (CEP), the City continues to seek projects which focus on efforts to reduce emissions and energy use within the City's operations and to support the community in its effort to do the same. Our Community Energy Coordinator has been leading these initiatives and has been successful in leveraging federal funding for important energy saving measures.
- Residential and commercial building standards were passed by Council, making Yellowknife a national leader in energy efficiency for new construction. The commercial standard is scheduled to take effect in 2010 and the residential standard in 2012.
- Due to the installation of a wood pellet boiler for the YK Community Arena and Ruth Inch Memorial Pool, along with a reduction in the cost of fuel and electricity, fuel and power costs were 4.42% lower in 2009.
- The Somba K'e Civic Plaza is essentially complete and became available for general use by the public in July of 2009. Through 2009, the City, with the help of the Community Capacity Building Fund, invested over \$3 million on this jewel which will be the centrepiece for many civic celebrations for years to come.
- A heat recovery system was installed in the Multiplex to provide heat to both the Multiplex and the Fieldhouse. The cost of this retrograde was \$313,000, of which \$200,000 was secured from external sources. Heating fuel savings are estimated to be \$40,000 per year.
- The Infrastructure Needs Assessment estimated the infrastructure gap at \$67.8 million over the next 10 years. In 2009 the City spent \$2.5 million on water and sewer replacement and \$2.7 million on repair of roads and sidewalks. This and other prior work has served

BUDGET MESSAGE

to reduce this gap to \$62 million heading into 2010. It is expected that, even with the work that is planned over the next three years, this gap will increase to \$68 million and \$71 million going into 2011 and 2012 respectively. This is due to the construction inflation rate of 5.7%.

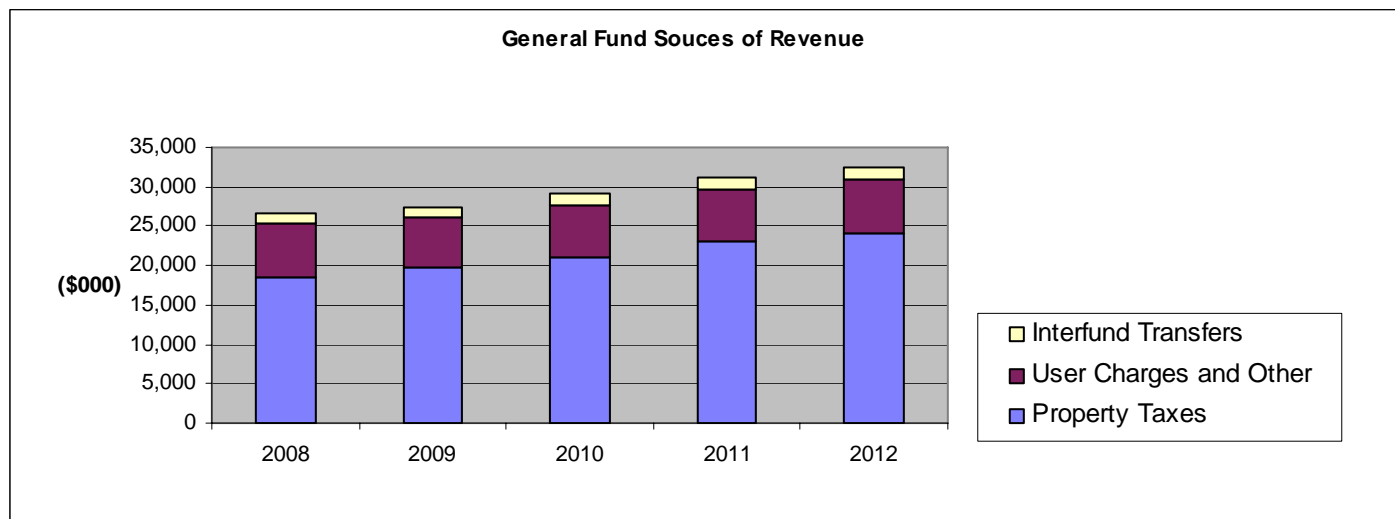
- The Recreation Facilities Needs Assessment identifies \$78 million in possible recreational projects over the next 15 years. The City has been trying to secure funding from other orders of government. In 2008, the federal government approved funding under the auspices of the Build Canada Fund. In 2009, the City accessed over \$4 million of this funding and commenced work on the highly anticipated Fieldhouse in 2009. The \$17 million Fieldhouse is expected to be open for use by September 2010. For further funding details, please refer to City Spotlight page at http://www.yellowknife.ca/City_Hall/City_Spotlight.html.

General Fund

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

The City is experiencing some growth in the commercial and industrial sector while at the same time adjusting to the continued demolition of buildings and facilities on the Con Mine Property, resulting in a continuing reduction in the assessment value in the mining sector. Since ownership of Miramar Con Mine was taken over by Newmont Mining Corporation, the demolition of buildings and infrastructure has escalated and it is expected that completion of the demolition process will happen by the end of 2010 or early in 2011. The remaining revenue sources are stable; however growth has not met expectations due to the current economic slowdown and the limited number of lot sales in Niven Lake Phase VII and the Engle Business District developments.

In addition, the General Fund's revenues were reduced when the GNWT-MACA eliminated the grant that they were providing to the City to support our insurance program. Revenue was reduced by \$359,000 on an annual basis. As well, investment is lower than forecast due to the downturn in the economy. The anticipated benefit of the City's Investment Policy has not been as good as expected but it has mitigated to a small degree the reduction in investment revenue.



BUDGET MESSAGE

Adjustments in Proposed 2010 Budget

	Existing Standard				Sub-total	Service Level Changes				2010 Impact
	FTE's	Inflation	Growth	Capital Impact		FTE's	Service Level Changes	New Service/Program	Sub-total	
GENERAL FUND										
Operating Expenditures										
General Government - Staffing	-0.36	341,000	17,000	0	358,000		0	0	0	358,000
Community Services - Staffing	-0.92	193,000	0	0	193,000	4.34	48,000	122,000	170,000	363,000
Planning and Development - Staffing		138,000	0	0	138,000		0	0	0	138,000
Public Safety - Staffing	0.50	413,000	(11,000)	0	402,000		0	0	0	402,000
Public Works & Engineering - Staffing	1.10	250,000	(21,000)	0	229,000		0	0	0	229,000
Public Transit Contracted Costs		29,000	0	0	29,000		0	0	0	29,000
Curling Club Costs		0	0	0	0		108,000	0	108,000	108,000
Power Costs		60,000	0	0	60,000		0	0	0	60,000
Snow Removal Contacted Costs		0	0	0	0		45,000	0	45,000	45,000
Fieldhouse Other O&M Costs		0	0	0	0		0	124,000	124,000	124,000
Other		0	0	0	0		0	0	0	0
		1,424,000	(15,000)	0	1,409,000	4.34	201,000	246,000	447,000	1,856,000
Cuts to Operating Expenditures										
Vehicle Fuel Costs		(40,000)	0	0	(40,000)		0	0	0	(40,000)
Heating Fuel Costs		(70,000)	0	0	(70,000)		0	0	0	(70,000)
Street and Traffic Light Power Costs		(108,000)	0	0	(108,000)		0	0	0	(108,000)
Reduction in Credit Card Fees		(40,000)	0	0	(40,000)		0	0	0	(40,000)
Other		(78,000)	0	0	(78,000)		0	0	0	(78,000)
		(336,000)	0	0	(336,000)	0	0	0	0	(336,000)
Net Change in Operating Expenditures	0.32	1,166,000	(15,000)	0	1,151,000	4.34	201,000	246,000	447,000	1,520,000
Change in Operating Revenues										
Assessment Growth (excluding Mill Rate Increase)										(215,000)
Decrease in Interest Income										178,000
MACA Insurance Grant Elimination										359,000
Increase in Building Permit Revenue										(31,000)
Increase in Emergency Services User Fees										(21,000)
Increase in Community Services User Fees										(128,000)
Decrease in MED User Fees										81,000
Decrease in Debt Servicing										(434,000)
Increase in Transfer from SWM Fund										(85,000)
Increase in Tax Penalty										(80,000)
Increase in Power Distribution Franchise										(64,000)
Other										112,000
										1,192,000
Tax revenue increase resulting from recommended adjustments										5.95%

BUDGET MESSAGE

Departments did a very good job of reducing some expenditures to mitigate the loss of revenues.

The General Fund expenditures are funded 71.48% by property taxes, 22.32% by user fees, 0.60% by government grants, 5.03% by inter-fund transfers and 0.58% by other revenue sources.

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

The chart shows that an additional \$1,320,000 in salaries are required simply due to inflationary pressures in order to maintain existing service levels. Other inflationary costs include \$60,000 for an increase in the cost of power at City facilities. Cost increases related to service level increases and new programs will amount to \$447,000 including an additional \$246,000 in salaries and O&M to operate the Fieldhouse, \$48,000 in increased salary costs at the Ruth Inch Memorial Pool and \$108,000 in new O&M costs in order to keep the Curling Club in operation. An increase in snow removal service delivery will cost the City an additional \$45,000.

These increases have been partially offset by cost reductions totalling \$336,000, mostly related to reduced costs for heating and fuel oil, as well as lower costs for street lights and traffic lights. These decreases are due to new, greener technology such as wood pellet boilers replacing oil-fired boilers and LED lighting being used for street lights and traffic lights. An additional \$45,000 decrease in expenditures is anticipated from a proposal to stop accepting credit cards for payment of property taxes.

The proposed 2010 Budget contemplates 5 new positions. They are as follows:

- One Lifeguard Instructor
- One Facilities Manager - Multiplex
- Two Facilities Maintainers - Multiplex
- One Dispatcher (shared between Public Works and Public Safety)

Lifeguard Instructor

The addition of the Lifeguard Instructor is required due to greater uptake on programs at the Ruth Inch Memorial Pool. Increased program delivery has been accomplished through extra casual staff and increased overtime. The pool has suffered from unscheduled closure due to lack of staff over the past two years, and this position will help to mitigate that problem. This position will be partially funded from a reduction in part-time wages and overtime payments.

Facilities Manager and Facilities Maintainers

The \$17 million Fieldhouse will be completed and will commence operations by Fall of 2010. The facility will operate from 6 a.m. through 11 p.m. each day. This will require three full-time staff to supervise and manage programs and to maintain the facility. This number is lower than originally anticipated as there will be some ability to share maintenance responsibilities between the Fieldhouse and the Multiplex.

Senior Dispatcher

The Senior Dispatcher will provide training and supervision to the existing under-trained staff in proper dispatch procedures. Adding this position will also help to alleviate problems associated with scheduling of holidays during summer months. This position will be housed in PW&E until such time as a full dispatch service (or 9-1-1 service) is implemented, at which time the Dispatcher would take the lead in managing a Dispatch Division which would likely fall under Public Safety. The addition of this position will improve dispatch services and provide much needed training for existing staff. It will also allow for increased productivity of existing staff by allowing Pumphouse (PH) Operators to conduct routine maintenance and housekeeping duties during the day when the Senior Dispatcher will be handling all dispatch requirements. This position, as well as the better-trained PH operators will allow the City to provide status keeping services to MED, which will provide better protection for them when performing roadside stops.

General Fund Summary

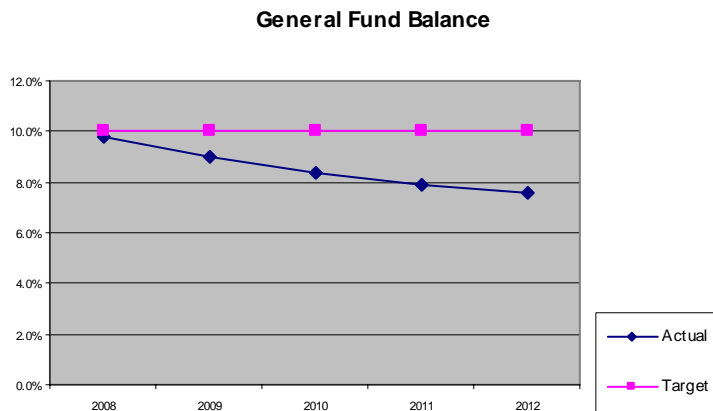


BUDGET MESSAGE

Overall the City would experience a net increase in revenues of \$328,000 without any tax increase, against a net increase in expenditures of \$1,520,000. In order to make up the net difference of \$1,192,000, this recommended budget proposes a 5.95% increase in the property tax rate to balance the General Fund in 2010. This will result in an increase in municipal taxes of \$45 for each \$100,000 of assessed value for a single-family residential home. The average homeowner will incur an increase of \$86 in municipal taxes per year. It is expected that in 2010 and 2011 property tax increases of 6.95% and 3.51% will be required to balance the General Fund.

Based on projected revenues and expenditures, the City will not meet the objectives of the Budget Stabilization Fund Policy, as the fund balance will be 8.39% of budgeted expenditures rather than the recommended 10%. However, the fund will not be transferring the amount of tax revenue to the Capital Fund as required by policy. The proposed transfer of \$1.1 million is \$1,000,000 short of the 10% requirement under policy.

Water and Sewer Fund

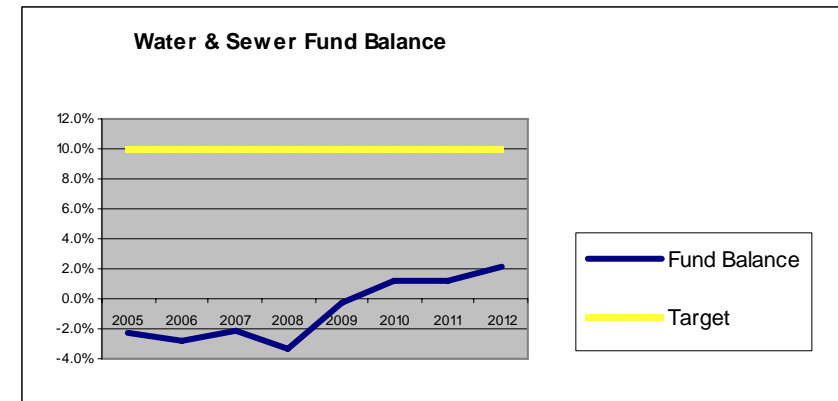


The Water and Sewer Fund had been operating with an annual deficit since 2001, and the City has taken the following measures to stabilize the fund:

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

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

Land Development Fund



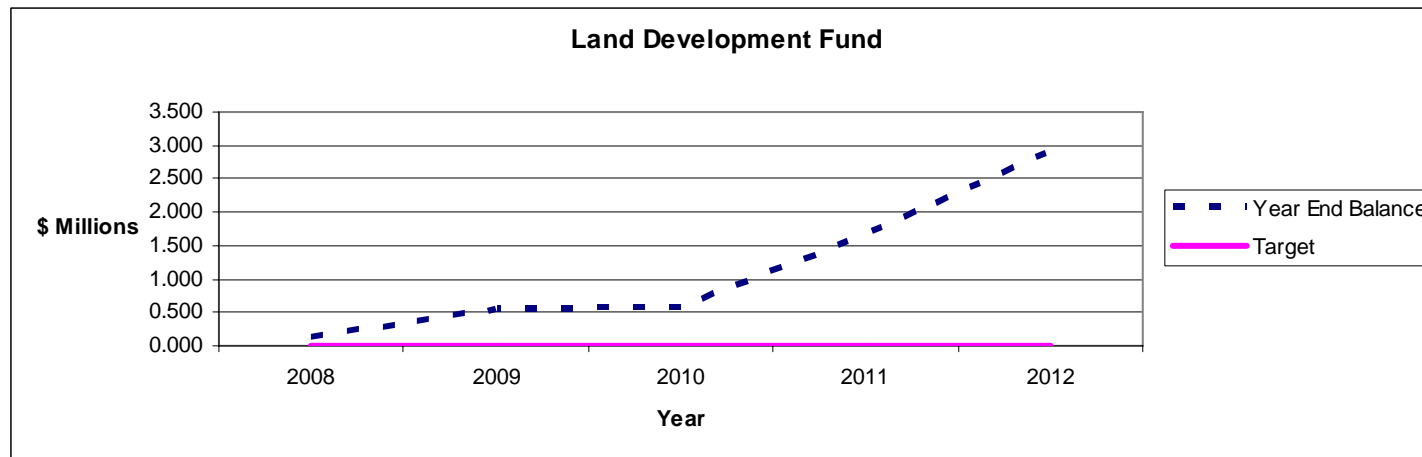
BUDGET MESSAGE

It is projected that the Land Development Fund will be in a surplus position of \$530,000 by December 31, 2009. The fund balance will be instrumental in the City's ability to finance development in the Niven Lake residential subdivision and the Engle Business District.

During 2010-2011, the fund will continue to focus on planning and development of Niven Lake Phase VII and VIII and the Engle Business District. A ballot draw for lots in Niven Lake Phase VII was conducted in October 2008 and only three lots were selected and sold. Two additional lots have been sold subsequent to the ballot draw. The low interest expressed is due to the recent economic downturn and the lateness of the availability of the lots. The land fund budget revenues are based on selling ten lots per year over the next three years. It is anticipated that low interest rates that are currently available will serve to increase the potential for land sales in 2010.

The City has completed the design layout of the Engle Business District (Phases I through III) for marketing and sale of industrial lots west of the

airport. A key marketing tool to assist in the sale of these lots will be the completion of the Kam Lake bypass road – a four-kilometre road between Highway 3 just north of the golf course and the Kam Lake Industrial Park at Deh Cho Boulevard. Construction of the bypass road, a joint project between the GNWT's Department of Transportation and the City which commenced early in 2010, will be completed in 2010 with the pedestrian and bike-friendly greenway to be completed in 2011. The City will fund its share of the construction from the \$800,000 allocated from the Community Capacity Building Fund and from sales of industrial lots in the Engle Business District. If sales are light, the City may be required to borrow money to pay for its share of the bypass road. The City will be implementing a Development Incentive Program, part of which will serve to encourage the transfer of commercial, industrial and light industrial activities from the Old Airport Road corridor to the Engle Business District. This should serve to increase the interest in the purchase of lots in the business district. The ballot draw is scheduled for late October 2009.

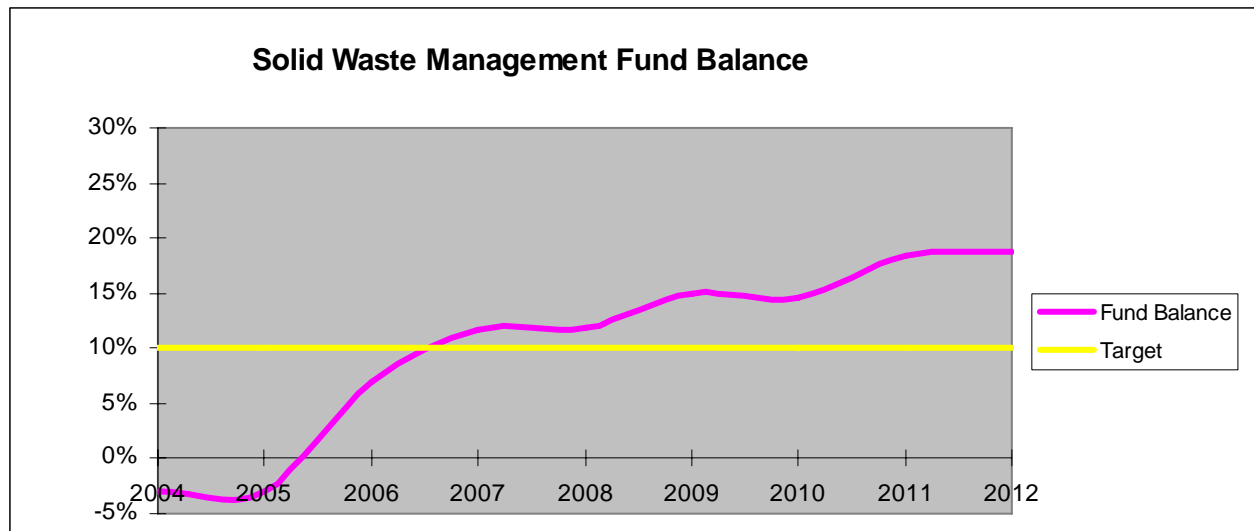


Solid Waste Management Fund

In 2006, Council approved the new User Pay System and a new Solid Waste By-law that was implemented effective January 1, 2006. Under the new system, the Solid Waste Management Fund generates revenues by charging an \$11 solid waste levy for single-family residences and relies on tipping fees collected at the landfill for multi-family (5 units or more) and commercial/industrial operations, as these groups are charged for waste hauling and disposal by the waste collection operator.

This system is designed on the User Pay principle of the more waste you produce the more you should pay for disposal, and it encourages residents and businesses to reduce, recycle and reuse. According to data collected, the percentage of materials recycled/ diverted increased from 7.5% in 2005 to 11.1% in 2006. This has increased to 14% for 2009 and is projected to increase to 16% by 2012.

The Solid Waste Management Fund will achieve an accumulated surplus of \$223,000 by the end of 2010. This meets the budget policy requirements but only because there has been a reduction in the amount of funding transferred to the Capital Fund. The projection for 2012 is an accumulated surplus of only \$294,000, well within the 10% requirement. These balances are based on a 5% increase in user fees for 2010.



BUDGET MESSAGE

Capital Fund

Since 2007 City staff have also been successful in accessing over \$3,000,000 in funding from various federal and territorial sources for important projects related to Smart Growth development, recreational facilities improvements, Community Energy Plan projects and economic development activities. These were unbudgeted sources of funding and have allowed the City to proceed more quickly with some very important projects. Some significant examples include:

- Smart Growth Funding from the federal government under Sustainable Initiatives for Northern Economic Development (SINED) and the Federation of Canadian Municipalities (FCM) Green Municipal Funding (GMF) envelopes
- Affordable Housing Strategy from Canada Mortgage and Housing Corporation and NWT Housing Corporation
- Geothermal Energy Potential at Con Mine from the federal government under both the SINED and GMF envelopes as well as from the GNWT – Environment and Natural Resources (ENR).

Capital Fund's sources of revenue are as follows:

- GNWT Formula Funding \$6.76 million;
- Other government grants \$8.1 million (including Gas Tax Rebate Program of \$4.8 million, MACA Capital Grant of \$2.2 million, and Infrastructure Stimulus Funding of \$685,000);
- Property taxes \$1.1 million; and
- User fees \$2.9 million.

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

As discussed in the 10-Year Financial Plan section of the budget document, the City has been able to reduce its reliance on long-term debt to fund core capital requirements, such as road rehabilitation. This practice will reduce the City's debt servicing costs over the next ten 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 2010 Budget.

In 2010 the proposed budget is planning for new capital projects worth \$27.2 million (2009 - \$ 21.6 million). The Gas Tax Rebate Program, Build Canada Fund, Formula Funding and Capital Grants from MACA have enabled the City to maintain high levels of capital spending.

The City's future capital plans rely heavily on funding sources outside the City's control. Grants from the federal and territorial governments are expected to continue into the near future. However, the long-term outlook for these funding arrangements is anything but certain and, even in the short term, either level of government could decide to reduce or eliminate these grant programs as a way to save money in their respective budgets. We can say with certainty that stimulus-type funding such as the Build Canada Program is one-time-only funding and we can not expect to see more of the same type of funding, especially at the levels we saw in 2008 and 2009.

Another concern is that transfers of tax revenues from the General Fund have decreased significantly over the past several years. Budget policy requires that at least 10% of tax revenues be directed to the Capital Fund each year. The proposed transfer of \$1.1 million for 2010 falls \$1,000,000 short of this target. This is being done in large part to reduce the requirement to increase taxes. However, it does reduce the funds available for capital spending and thus has a negative impact on the City's desire to reduce its infrastructure gap.



Summary of Major Capital Projects

Yellowknife Smart Growth Redevelopment Plan – Several streetscaping and beautification projects impacting the City's core areas, primary commercial districts, and entranceways to the City will be undertaken. In addition, the completion of the Kam Lake bypass road including the development of a pedestrian and bike-friendly greenway will be completed.

Community Energy Plan – In 2006, Council adopted the Community Energy Plan (CEP). In 2007, Council endorsed the implementation strategy recommended by the Community Energy Plan Committee. The 2010 Budget sets aside \$500,000 each year to implement the Community Energy Plan.

Over the past three years, several CEP projects have been completed which have saved the City hundreds of thousands of litres of fuel and reduced greenhouse gas (GHG) emissions by more than 1,000 tonnes. These projects include:

- Wood pellet boiler district heating system for the Ruth Inch Memorial Pool, YK Community Arena and the YK Curling rink has reduced oil consumption and GHG emissions by 300,000 litres and 800 tonnes, respectively.
- Improved insulation of the roof at the City Garage has resulted in a reduction in oil consumption and GHG emissions of 8,000 litres and 25 tonnes, respectively.
- An ice plant heat recovery system was installed at the Multiplex which will result in a reduction in oil consumption and GHG emissions of 85,000 litres and 250 tonnes, respectively.
- A lighting control system was installed at the Multiplex which allows light levels to be changed to meet changing requirements of users. Project costs of \$55,488 were shared 50% between the City and the FCM's Green Municipal Fund. Savings are anticipated to be \$14,500 annually.

A major project for 2010 will be the next phase of the Con Mine Geothermal project which has the potential to be a \$37 million project which would provide a district heating system for commercial buildings in the downtown core and would significantly reduce private sector reliance on diesel and oil based heating systems. An implementation plan is being developed that will result in a project investment decision in 2010.

Water Reservoir Expansion and Pumphouse Replacement – Over the next four years, the City will continue to work on the replacement of Pumphouses #1 and #2 and the expansion of the water reservoir and Water Treatment Plant (WTP). The City is using the Gas Tax Rebate program to finance this project. Contract for the engineering and design of the WTP will be awarded early in 2010.

Water and Sewer Infrastructure Replacement – The City started its Corrugated Metal Pipes (CMP) replacement program in 1984 and, based on planned expenditure levels, the program will be complete by 2016.

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

- Matonabee Street – the last of the Gitzel and Matonabee streets CMP replacement;
- Gitzel Street, Albatross Court – resurfacing of section where replacement of CMP took place in 2009
- Dagenais Drive and Matonabee Street paving; and
- Forrest Drive between Burwash Drive and 51A Avenue and Con Road between Rycon Drive and 54th Street.

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

BUDGET MESSAGE

Road Rehabilitation – The 2010 Budget is recommending road rehabilitation over the next three years in the following areas:

- McDonald Drive in 2010;
- Haener Drive in 2010;
- 50th Street between 51st and 52nd avenues in 2010;
- N'dilo in 2011 and 2012;
- Old Airport Road between Cemetery Road and Borden Drive in 2011;
- 50th Street between Franklin and 51st avenues in 2011;
- Drybones Drive in 2011;
- 52nd Avenue between 49th and 53rd streets in 2012; and
- Deweerdt Drive/Driscoll Road in 2012.

Communications Infrastructure Upgrade – The City's radio system supports voice radio communications for the Public Safety, Public Works and Community Services departments. A recent study determined that the current infrastructure has significant shortcomings, in particular the lack of compliance with National Fire Prevention Association standards. The City plans on investing just under \$3 million from 2009 through 2012 to bring our communications infrastructure up to standard. In the long run, this should also reduce O&M costs. As well, the modernized infrastructure will be able to support a future 9-1-1 service in the city and/or territory.

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



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.

Another significant change is how municipalities are required to account for Tangible Capital Assets (TCA). Beginning with fiscal years starting in 2009, municipalities are required to amortize the cost of TCA over their useful lives in accordance with PSAB 3250. Prior to that, they were expensed in the year they were acquired or in which expenditures were incurred. The City of Yellowknife will prepare its financial statements in accordance with PSAB 3250. Starting in 2010 the budget will reflect this new method of presentation.

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.



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

FORMAT OF THE BUDGET DOCUMENT

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

DEFINITIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Levy Tax imposed for the support of government activities.

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

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

Program A group of related activities performed by one of 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.

Tangible 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.

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

ABBREVIATIONS

Avg. Average

CCBF Community Capacity Building Fund

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

GNWT The Government of the Northwest Territories

IT Information Technology

IVR Interactive Voice Response

GFOA Government Finance Officers Association of the United States and Canada



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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

O&M Operating and Maintenance

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

WSCC Workers' Safety & Compensation Commission

Budget Process

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

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

Council establishes civic policies that determine levels of services. Administration reflects these policies as it establishes operations and

maintenance services and capital projects. These goals are revised throughout the budget process and revisions occur in evaluating and prioritizing each program and project. Throughout the Budget Document, each Department/Division will be detailing its goals and objectives as defined below:

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

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

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

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

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

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

This budget review process takes six months of analysis by staff and Council. The first step involves conducting a Citizen Survey. The survey

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

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

BUDGETING & SPENDING CONTROL SYSTEM

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

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

ASSUMPTIONS

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

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

KEY ASSUMPTIONS

- The projected population figures are based on the GNWT's Bureau of Statistics population projections.
- For 2011 and 2012, property tax revenue was calculated using management's best estimation of construction during these periods.
- Operation and maintenance expenditures for 2011 and 2012 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 2012 and years thereafter.



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2009 Corporate Planning & Budget Review Calendar

Action	Departments & Divisions	Corporate Leadership Team	PP&B and Council	Citizens
Strategic Planning				
Legal Matters Update (in camera)			February 23	
Department Action Plans/Performance Planning & Review	March 9			
Senior Leadership Team Planning Retreat		April 23 & 24		
Budget				
Review of the 2009 Corporate Planning and Budget Review Calendar for 2010-2012 Budget		February 11	February 16	
Review and Distribution of Budget Guide to Department Heads	May 1			
External consultation with interested stakeholders on the 2010 Budget as set out in the 2009-2011 Budget Document. Objective to encourage public input for 2010 – 2012 Budget.				Week of May 4
Overview at PP&B on the 2010 Budget as set out in the 2009-2011 Budget Document.			May 11	
Advertise to solicit input from general public for 2010-2012 Budget				May 8 Advertise June 1 Submissions
Input from Council for 2010 – 2012 Budget			June 15	
Departments submit O&M and Capital budgets including Capital write ups (word and excel formats)	September 4			
First review of 2010 – 2012 O&M Budget by Fund		September 21		
First review of 2010 – 2012 Capital Budget including capital write ups		September 22		
Departments submit revisions resulting from 1st review of O&M and Capital Budgets	September 25			
Departments submit budget highlights, goals & objectives, performance indicators	September 25			
Second review of 2010 – 2012 O&M and Capital Budgets, and budget highlights, goals and objectives and performance indicators (excel and word format)		October 8		
Departments submit final revisions of O&M and Capital Budget sections in Publisher format	October 15			
Final review of the Budget for 2010 – 2012 (Publisher format)		October 29		
Presentation of Budget and Challenges to PP&B and provide a copy of Draft 2010 – 2012 Budget to Council (in binder)			November 9	
External consultation with interested stakeholders on the draft 2010 - 2012 Budget				November 16
Release of the draft 2010 – 2012 Budget to the Public				November 16
Special Council Meeting to hear public presentations on the draft 2010 - 2012 Budget			November 30	November 30
Review of draft 2010 – 2012 Budget at Special PP&B Committee			December 8 & 9	December 8 & 9
Adoption of the 2010 – 2012 Budget at Council Meeting			December 15	

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2009 Corporate Planning & Budget Review Calendar (cont'd)

Action	Departments & Divisions	Corporate Leadership Team	PP&B and Council	Citizens
Financial Statements (2008 Financial Statements)				
Draft Financial Statements	March 6			
Explanation of Changes in Financial Statement Presentation		March 11		
Review of the Audited Financial Statements		April 15		
Adoption of the Audited Financial Statements by Audit Committee			April 23	
Adoption of the Audited Financial Statements			May 4	
Preparation of the Draft Annual Report		May 20		
Distribution of the Annual Report		June 23		
Board of Revision				
Assessment Appeal Deadline				February 19
Appeal Hearings				April 8 & 9
Variance Reports				
Preparation of O&M and Capital Variance Reports		July 15 October 14		
Review of O&M and Capital Variance Reports by Audit Committee			July 23 October 22	
Distribution of O&M and Capital Progress/Variance Reports			July 27 November 2	



BUDGET POLICIES

GFOA

1. Recommended Budget Policies

Purpose: To establish a guide for budgeting practices.

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

Adopted: September 25, 2000/Implemented November 2000

COMMUNITY ASSESSMENT

2. Stakeholder Concerns

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

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

Adopted: September 25, 2000/Implemented April 2001

3. Community Profile

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

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

Adopted: September 25, 2000/Implemented April 2001

INTERNAL ASSESSMENT

4. Program Assessments

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

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

Adopted: September 25, 2000/Implemented April 2001

5. Capital Asset Assessment

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

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

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

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

Adopted: September 25, 2000/Implemented April 2001

BUDGET POLICIES

6. Management Systems Assessment

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

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

Adopted: September 25, 2000/Implemented April 2001

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

Adopted: September 25, 2000/Implemented May 2001

BUDGET GOALS

7. Council's Budget Goals

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

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

Council shall adopt budget goals that:

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

FINANCIAL POLICIES

8. Stabilization Funds

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

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

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

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



BUDGET POLICIES

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

Adopted: June 27, 2005

9. Fees and Charges

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

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

The budget shall identify:

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

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

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

Adopted: September 25, 2000/Implemented November 2001

10. Debt Issuance and Management

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

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

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

Debt limits shall be as follows:

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

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

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

BUDGET POLICIES

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

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

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

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

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

Adopted: September 25, 2000/Implemented November 2001

11. Debt Level and Capacity

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

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

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

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

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

Adopted: September 25, 2000/Implemented November 2001

12. One-Time Revenues

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

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



BUDGET POLICIES

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

Adopted: September 25, 2000/Implemented November, 2001

13. Unpredictable Revenues

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

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

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

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

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

Adopted: September 25, 2000/Implemented November, 2001

14. Balancing the Budget

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

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

The budget shall be considered balanced if:

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

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

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

Adopted: September 25, 2000/Implemented November, 2001

15. Revenue Diversification

Purpose: To ensure the City has diverse revenue sources.

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

BUDGET POLICIES

The City shall examine sources of revenue to determine:

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

Adopted: September 25, 2000/Implemented November, 2001

16. Contingency Planning

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

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

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

Adopted: September 25, 2000/Implemented November, 2001

POLICIES AND PLANS

17. Program Design

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

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

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

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

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

Adopted: September 25, 2000/Implemented November, 2001

18. Capital Asset Management

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

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

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

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

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



BUDGET POLICIES

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

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

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

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

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

Adopted: June 27, 2005

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

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

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

Adopted: June 25, 2001

20. Amending the Budget

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

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

Adopted: June 25, 2001

BUDGET POLICIES

21. Performance Measures – Financial Condition

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

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

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

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

Adopted: March 24, 2003

22. Performance Measures – Capital Program Implementation

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

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

Adopted: March 24, 2003

23. Performance Measures – Budgetary Performance

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

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

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

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

Adopted: March 24, 2003

24. Performance Measures – External Factors

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

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

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



BUDGET POLICIES

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

Adopted: March 24, 2003

25. Performance Measures – Stakeholder Satisfaction

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

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

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

Adopted: March 24, 2003

26. Performance Measures – Program Performance

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

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

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

Adopted: March 24, 2004

27. Administration Fees

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

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

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

Adopted: June 27, 2005

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COMMUNITY PROFILE

City Council

Mayor Gordon Van Tighem
Councillor Lydia Bardak
Councillor Bob Brooks
Councillor Paul Falvo
Councillor Mark Heyck
Councillor Amanda Mallon
Councillor Shelagh Montgomery
Councillor Cory Vanthuyne
Councillor David Wind

City Administration

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

City Auditors

MacKay LLP

City Bankers

TD Canada Trust

City Solicitors

McLennan Ross

COMMUNITY PROFILE

Yellowknife – Prosperous, Dynamic and Diversified

At the edge of the Arctic, in the heart of the wilderness, lies our culturally rich capital city thriving with diversity, and home to about 20,000 people. Located on the shores of the beautiful Great Slave Lake, only 512 km south of the Arctic Circle and 966 air miles north of Edmonton, we are known for our outdoor recreation, midnight sun, aurora borealis and an unusual blend of northern culture... a city where history is found throughout a modern, bustling metropolis.

Built on gold, nurtured by government and growing with diamonds, Yellowknife offers unrivalled opportunities for investment, tourism, business development and employment. The abundance of minerals, oil and gas in the NWT has had dramatic economic impacts on Yellowknife. Along with being the capital city, Yellowknife is the territorial mining, industry, transportation, communications, education, health, tourism, commerce, government, wholesale, service and trade centre for Canada's North. Of all northern supply centres in Western



Canada, Yellowknife has the highest employment, highest level of income, most skilled population and the most cosmopolitan workforce.

Our city, which became a municipal district in 1953, is governed through legislative acts and regulations of the Government of the Northwest Territories. 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 are elected as independents within their constituencies. Territorial elections are held every four years, with the last election held in October, 2007. Our City Council is comprised of the Mayor and eight Councillors, with elections being held every three years. 2009 is election year for the City of Yellowknife.

2009 also marked our 75th Anniversary of mining settlement. Yellowknife welcomed thousands of visitors, old and new, who enjoyed the many homecoming celebrations throughout the summer. Many witnessed the tremendous changes since they lived and worked here in Yellowknife, while others simply enjoyed their first glimpse of our midnight sun. And in the true spirit of our northern frontier, we continue from one celebration to another, with 2010 marking our 40th Anniversary of being incorporated as a City on January 1, 1970.

Since that time, we have 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. Our golden history and brilliant future are also signified by the Government of the Northwest Territories' official symbols of “Gold” as our official mineral, and “Diamond” as our official gemstone.

Our Economy

Historical economic growth of Yellowknife is rooted largely in gold mining and government. However, the last two gold mines in Yellowknife, Con and Giant, shut down operations in November of 2003 and July of 2004. Yellowknife's current thriving economy is largely a result of the exploration and development of the NWT's natural resources, including diamonds, uranium, rare earth metals, and oil and gas. Yellowknife is also the starting point for wilderness





adventure and aurora viewing, along with being a centre for aboriginal arts and crafts.

The NWT has three operating diamond mines, and one currently in development stages. These mines are located about 250 kilometres northeast of Yellowknife, in the Lac de Gras region. The **Ekati Mine** was the first diamond mine in the NWT and Canada, and is the result of the largest staking rush in Canadian history. Production began at the mine in 1998 and the life of the mine is estimated at 20 years. **Diavik Diamond Mine**, our second diamond mine, began production in 2003 and has an estimated mine life of 16 to 22 years. The **Snap Lake Mine**, began operations in 2008 and is the NWT's third diamond mine. It is the first entirely underground diamond mine in the country.

In November 2005, De Beers Canada Inc. applied for permits to construct and operate the **Gahcho Kué Diamond Mine** on the property formerly known as Kennedy Lake. The mine is expected to open in 2012, and produce three million carats a year over 15 years of mining.

The collective operation of the Ekati, Diavik and Snap Lake diamond mines are producing 15% of the world's gemstone diamonds. Diamond

production for 2007 reached 16.6 million carats worth \$1.4 billion. Canada is the third largest diamond producer by value in the world, after Botswana and Russia. Since 1996, the Northwest Territories' diamond mines have provided over 16,000 person years of employment and have surpassed \$5 billion in investment with northern and aboriginal businesses.

Tourism

Tourism is the largest renewable resource-based industry in the NWT, and the majority of visitors to the territory touch down in Yellowknife. Tourism pumps more money into the territorial economy than combined sales of agriculture, forestry, fishing, and trapping. In 2007-08, visitors to the territory spent more than \$137 million.

Yellowknife is also becoming a key conference and meeting destination. The City has the facilities, catering, fine dining, accommodation, event planners, tourist attractions, and technological capabilities to host large and small events. In March, 2008, Yellowknife hosted the 20th Arctic Winter Games. The event drew approximately 2000 participants and 1500 spectators to the City. The International Congress on Circumpolar Health 2009 brought medical scientists, health care specialists, health administrators, and indigenous peoples of the far North together with approximately 600 delegates from across the circumpolar world. Yellowknife is also host to the annual Geoscience Forum. This conference provides an intimate setting for the exchange of information on mineral and petroleum exploration, mining activities, and government and academia geoscience research in Canada's north. The 2008 Yellowknife Geoscience Forum attracted over 800 delegates from industry, academia, and government.





Deh Cho Bridge

The Deh Cho Bridge is expected to be completed in 2011. The bridge will span the Mackenzie River near Fort Providence and give Yellowknife and the North Slave Region year-round access to the south. The bridge will replace the operation of the existing Merv Hardie Ferry and the Mackenzie River Ice Crossing.

Trades and Services

This sector has experienced growth the last few years in Yellowknife and across the NWT, mainly due to non-renewable resource activity and higher personal incomes. Yellowknife has four malls, the largest of which accommodates approximately 30 retailers, including: restaurants, a travel agency, a news stand, galleries, clothing stores and specialty shops. We have a good variety of national chain stores and a number of local shops to meet the shopping needs of residents and visitors.

The wealth of an economy, as well as the market for service and retail businesses, is reflected in personal incomes. According to Statistics Canada, the NWT had the highest personal incomes of any jurisdiction in Canada for 2008. The average weekly income was \$1,087.27, with the next highest being Alberta at \$923.41, then Nunavut at \$908.37. Also,

many of the new trade and service outlets setting up operations in the City have the highest level of sales nationally.

Another sign of a prosperous population is its youth. In a dynamic environment with lots of opportunity, youth are able to secure challenging, highly paid, employment. In regions and communities without opportunity, they leave for “greener” pastures. Our population is the highest educated of any northern city in Western Canada. This provides employers with a highly educated pool of potential employees.

An “Eco-Friendly” Community that Walks or Bikes to Work



While Yellowknife is a major trading centre, it is also a relatively compact city. The City has by far the highest proportion of people walking or biking to work of any other northern Canadian city, with almost 16% of our population walking to work. Imagine that in Vancouver or Toronto?

Although the winters may top -50° Celsius, the walking distance for individuals is minimal as the City is quite centralized. Beautiful trails and walkways outline the many lakes around the area, making for a picturesque view in the summer time. All offices provide bike

facilities for lock up, and the streets of Yellowknife are biker-friendly.

The City of Yellowknife was recently named Most Sustainable Small-Sized City in Canada for the second consecutive year by *Corporate Knights*, a Canadian magazine for responsible business. The City was recognized for its move to integrate energy efficiency into its building codes, its high population density, its high ratio of homeless shelter beds to population, and an annual arts competition as factors that make it sustainable.

Yellowknife, Diamond Capital of North America™ is truly a City of youth, energy, adventure and prosperity!



COMMUNITY PROFILE

YELLOWKNIFE - STATISTICAL PROFILE

Largest Private Municipal & School Property Taxpayers for 2009

	2008 (\$000s)	2009 (\$000s)	Percent Of 2009 Total
Northern Property REIT & Urbco Inc.	\$1,811	\$1,980	12.38%
Dundee Canada West (GP) Inc.	\$839	\$888	5.55%
RTL Robinson Enterprises Ltd. and Robinson Trucking Ltd.	\$479	\$512	3.20%
Polar Developments Ltd. & 5119 NWT Ltd.	\$428	\$436	2.73%
HREIT Holdings 18 Corp.	\$269	\$318	1.99%
4912 NWT Ltd. o/a Explorer Hotel	\$265	\$300	1.88%
Gold Bar Development & Asdromeda Investment Ltd.	\$280	\$287	1.79%
Miramar Northern Mining Ltd.	\$240	\$245	1.53%
752464 Alberta Ltd. o/a Yellowknife Inn	\$175	\$198	1.24%
NWT Community Services Corp.	\$190	\$194	1.21%

Top Employers	2001 (FTEs)	2002 (FTEs)	2003 (FTEs)	2004 (FTEs)	2005 (FTEs)	2006 (FTEs)	2007 (FTEs)	2008 (FTEs)	2009 (FTEs)	Note
Government of the NWT	2,226	2,286	2,409	2,253	2,256	2,372	2,399	2,390	2,382	(1)
Government of Canada	642	745	756	665	770	716	809	766	725	(2)
BHP Billiton Diamonds	329	340	400	356	337	307	318	280	300	
RTL Robinson Enterprises Ltd.	124	254	213	165	250	250	250	260	234	
YK Education District No. 1	218	225	225	225	229	221	230	230	226	
Diavik Diamond Mines Inc.	-	-	288	327	317	317	315	368	223	(3)
First Air	260	234	210	210	195	198	197	226	184	
City of Yellowknife	146	150	157	161	163	166	168	176	181	
Northwestel	179	175	173	172	174	175	186	174	170	
Yellowknife Catholic Schools	153	182	182	167	170	173	175	164	157	

Notes:

Amounts based on actual number of FTEs as of September 1, 2009 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	2004	Percent	2005	Percent	2006	Percent	2007	Percent	2008	Percent
0-4 Years	1,436	7.46%	1,495	7.80%	1,474	7.88%	1,463	7.64%	1,495	7.76%
5-9 Years	1,528	7.93%	1,461	7.62%	1,354	7.24%	1,365	7.13%	1,253	6.51%
10-14 Years	1,512	7.85%	1,516	7.91%	1,514	8.10%	1,494	7.80%	1,319	6.85%
15-24 Years	3,106	16.13%	3,057	15.95%	2,900	15.51%	2,932	15.31%	3,088	16.04%
25-44 Years	7,109	36.91%	6,993	36.48%	6,757	36.14%	6,847	35.75%	6,694	34.76%
45-59 Years	3,675	19.08%	3,703	19.32%	3,685	19.71%	3,870	20.20%	4,313	22.40%
60 Yrs & Older	892	4.63%	943	4.92%	1,011	5.41%	1,184	6.18%	1,094	5.68%
	<u>19,258</u>		<u>19,168</u>		<u>18,695</u>		<u>19,155</u>		<u>19,256</u>	

2008 Population Total

19,256

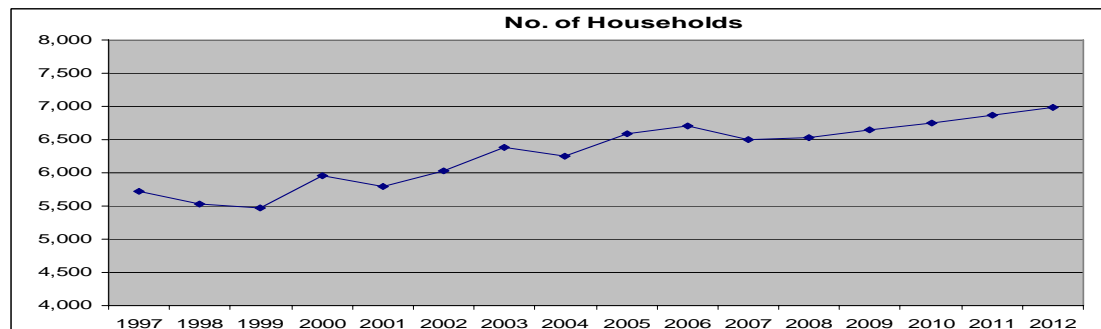
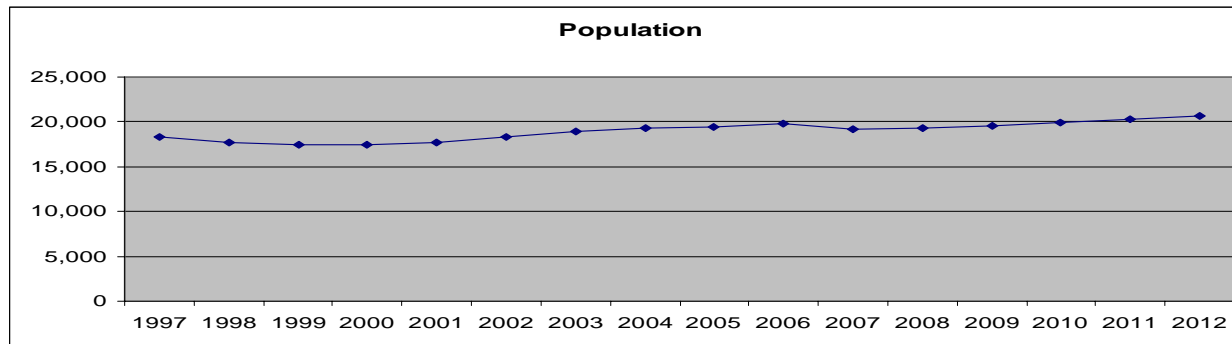
Males
Females

9,936
9,320

Aboriginal
Non-aboriginal

4,516
14,740

Source: NWT Bureau of Statistics



COMMUNITY PROFILE

Education

Percent with High School or Post-Secondary

	Yellowknife	Canada
1991	73.9	61.8
1994	79.0	
1996	75.3	65.2
1999	80.6	
2001	77.7	68.7
2004	82.1	
2006	80.9	76.2

Unemployment Rate

	Yellowknife	Canada
1991	5.1	10.2
1994	6.8	
1996	6.4	10.1
1999	7.9	
2001	5.0	7.4
2004	5.0	
2006	5.7	6.6

Average Personal Income (\$ per annum)

	Yellowknife	Canada
2000	42,993	30,594
2001	45,975	31,692
2002	50,038	32,306
2003	50,345	33,117
2004	52,061	34,366
2005	54,679	35,909
2006	57,246	37,776

All Items Inflation Rate (%)

	Yellowknife	Canada
1997	0.1	1.7
1998	-0.1	1.0
1999	1.1	1.8
2000	1.7	2.7
2001	1.6	2.5
2002	3.0	2.2
2003	2.3	2.8
2004	1.5	1.8
2005	2.3	2.2
2006	1.4	2.0
2007	2.9	2.2
2008	4.0	2.3

Average Family Income (\$ per annum)

	Yellowknife	Canada
2000	88,295	64,618
2001	97,377	68,250
2002	106,953	69,683
2003	107,534	71,016
2004	111,665	73,961
2005	117,023	77,664
2006	124,200	82,307

Source: NWT Bureau of Statistics



Yellowknife City Council



Mayor Gordon Van Tighem

Lydia Bardak



Bob Brooks

Paul Falvo



Mark Heyck

Amanda Mallon



Shelagh Montgomery

Cory Vanthuyne



David Wind

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

Vision Statement

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

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

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

Mission Statement

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

COUNCIL'S GOALS

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

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

Goal #2 A sustainable, more self-sufficient community

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

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

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

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

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

Goal #5 A safe, healthy and inclusive community.

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

Goal #6 A safe, healthy and inclusive workplace.

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

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



BUDGET SUMMARY

Summary - All Funds

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Revenue						
Taxation (net of transfer)	18,542	19,680	19,719	21,131	22,997	24,120
Government Transfers	14,699	18,535	21,087	15,011	13,843	13,843
User Charges	18,670	19,314	18,348	18,979	19,982	20,667
Investment Income	769	340	220	162	145	120
	52,679	57,869	59,374	55,283	56,967	58,750
Expenditures (By Function)						
General Government	8,398	10,680	9,338	10,855	10,092	9,822
Community Services	8,822	13,842	14,225	19,183	8,407	8,563
Public Safety	4,146	4,756	4,804	5,162	6,096	5,985
Planning & Development	1,569	1,992	2,292	2,136	2,677	2,825
Public Works	10,689	9,812	11,110	9,825	11,114	11,194
Solid Waste Management	1,745	2,302	2,672	3,758	2,177	1,933
Water & Sewer	12,313	13,681	13,609	11,755	13,049	12,864
Land	4,796	1,864	1,006	1,435	985	1,067
Service Connection Failure Assistance	380	456	404	573	578	583
WSCC Rate Changes	-	-	-	33	33	33
	52,857	59,384	59,460	64,716	55,207	54,868
Net Revenue (Expenditures)	(178)	(1,515)	(86)	(9,433)	1,760	3,881
Debenture Proceeds	-	-	-	-	-	-
Debt Principal Repayments	(1,451)	(1,113)	(1,113)	(689)	(764)	(646)
Change in Fund Balance	(1,629)	(2,628)	(1,199)	(10,122)	996	3,235
Opening Balance	18,118	20,702	16,489	15,290	5,168	6,164
Closing Balance	16,489	18,074	15,290	5,168	6,164	9,399

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Expenditures (By Object)						
Capital	15,970	24,316	24,700	28,185	17,281	15,386
Contingency	24	75	76	100	100	100
Grants	501	514	514	516	518	518
Interest on Long-term Debt	325	263	263	212	178	145
Salaries & Benefits	16,511	18,282	18,199	19,993	21,405	22,509
Land	4,796	1,864	1,006	1,435	985	1,067
Operations & Maintenance	14,562	14,020	14,799	14,174	14,639	15,042
Valuation Allowance	169	50	(97)	100	100	100
	52,857	59,384	59,460	64,716	55,207	54,868

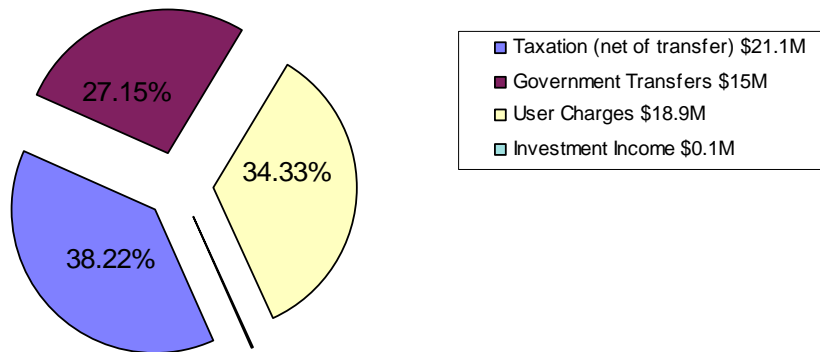
BUDGET SUMMARY

Fund Balances

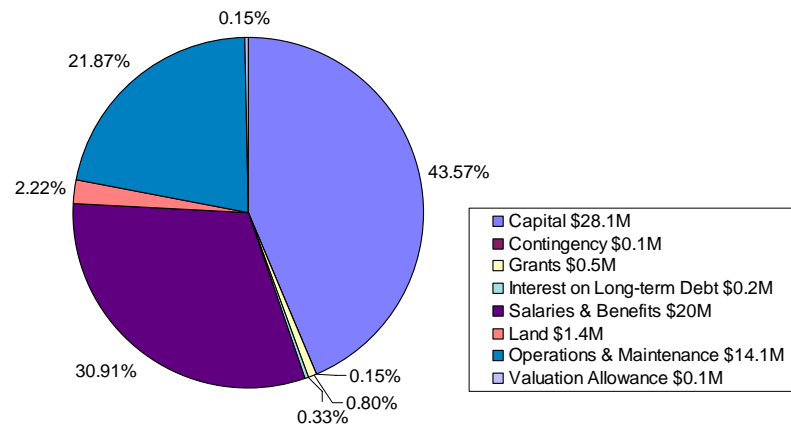
	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Operating Fund Balances						
General Fund	2,447	2,473	2,349	2,349	2,349	2,349
Land Development Fund	110	4,327	530	580	1,656	2,898
Solid Waste Management Fund	173	125	222	223	276	294
Water & Sewer Fund	(158)	11	(10)	63	63	117
Service Connection Failure Assistance Fund	-	-	-	-	-	-
	2,572	6,936	3,092	3,215	4,344	5,659
Capital Fund Balance	1,982	-	1,184	-	-	-
Reserve Balances						
Information Technology	1,143	560	655	610	438	523
Major Community Facility	8,628	8,585	8,420	(536)	(360)	1,584
Mobile Equipment	1,352	1,286	1,259	1,101	929	785
Downtown Development	271	253	203	236	271	305
Heritage Committee	6	6	6	6	6	6
Waterfront Development	80	80	80	80	80	80
Twin Pine Hill Trail	257	250	257	257	257	257
Samuel Colley Donation	198	117	133	198	198	198
	11,935	11,138	11,014	1,953	1,820	3,740
	16,489	18,074	15,290	5,168	6,164	9,399



2010 BUDGET TOTAL REVENUE (\$55.3M)



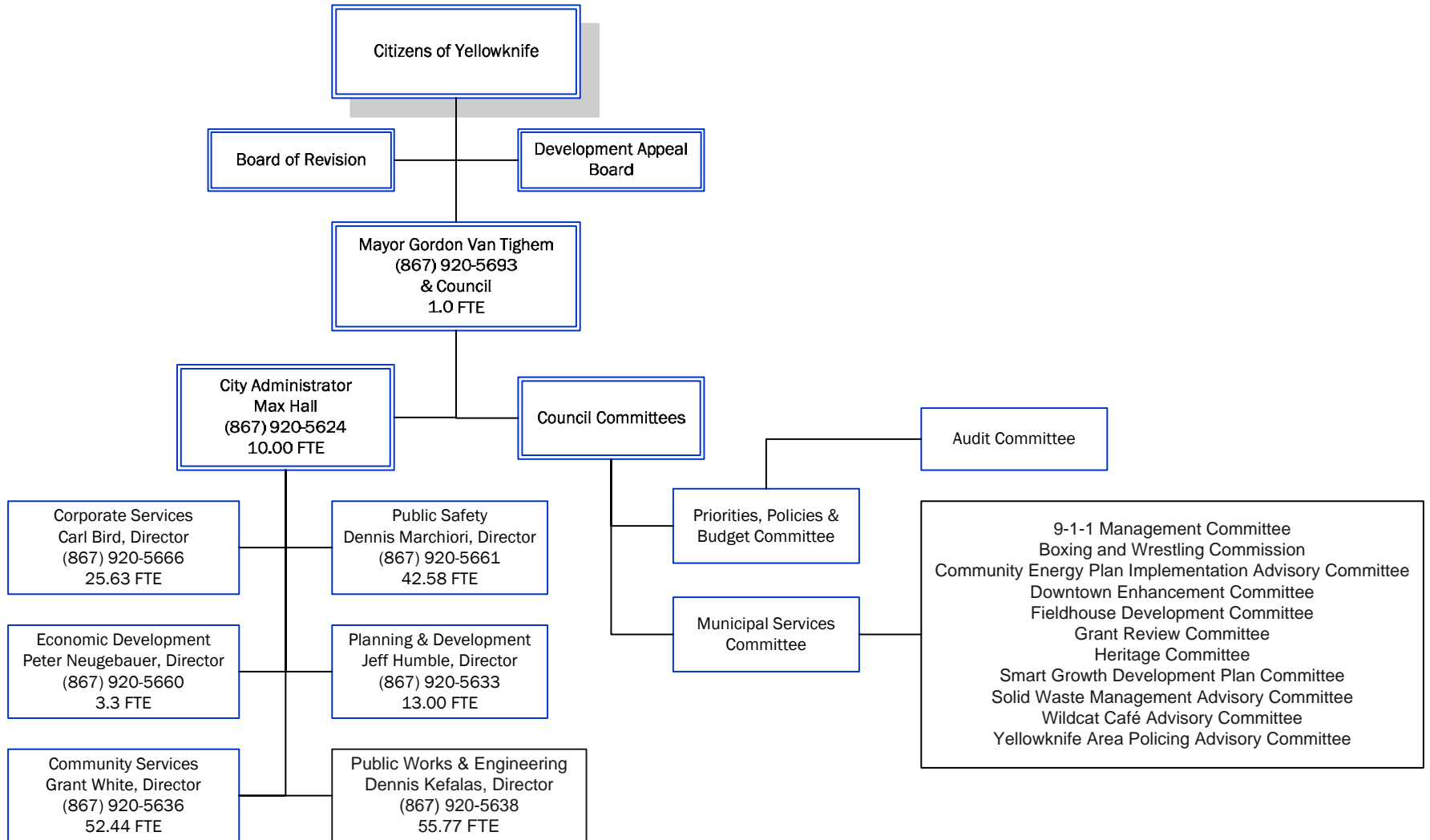
2010 BUDGET TOTAL EXPENDITURES (\$64.7M)



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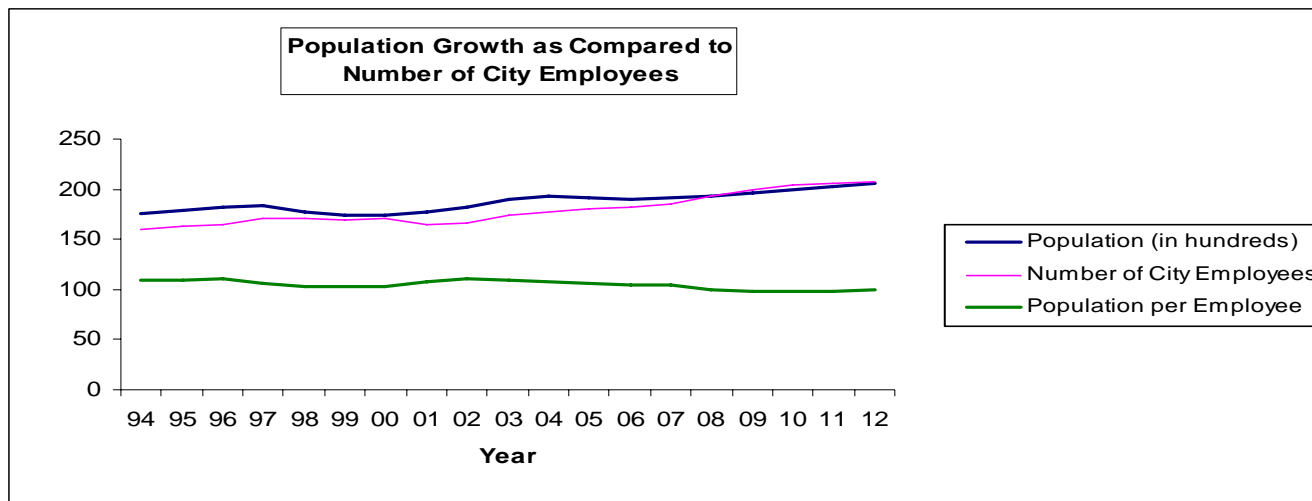


STAFFING SUMMARY



STAFFING SUMMARY

Staffing By Department: (FTE)	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Budget	2012 Budget
Legislative	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
City Administration	7.00	7.80	7.80	9.30	9.35	9.08	9.08	10.00	10.00	10.00	11.00	11.00
Community Services	39.50	39.84	42.14	42.56	44.25	44.57	44.93	47.91	49.02	52.44	53.70	53.73
Corporate Services	23.33	22.83	22.83	22.96	22.94	24.26	23.91	24.20	25.99	25.63	25.97	25.60
Economic Development	3.00	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30
Public Safety	29.80	29.30	33.30	34.30	34.49	35.34	36.33	38.42	42.08	42.58	42.58	43.58
Planning & Development	11.50	12.50	13.00	13.00	13.00	13.00	13.00	13.23	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	54.62	54.67	55.77	55.29	55.31
	164.51	165.95	173.58	177.68	179.68	182.47	184.68	192.68	199.06	203.72	205.84	206.52
Permanent	146.03	149.53	157.03	161.46	163.46	166.46	168.46	175.96	181.43	186.43	187.43	188.43
Term	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Part-time/ Casual	15.48	16.42	16.55	16.22	16.22	16.01	16.22	16.72	17.63	17.29	18.41	18.09
	164.51	165.95	173.58	177.68	179.68	182.47	184.68	192.68	199.06	203.72	205.84	206.52
Net change in FTE positions	164.51	1.44	7.63	4.10	2.00	2.79	2.21	8.00	6.38	4.66	2.12	0.68



STAFFING SUMMARY

Staffing By Department: (FTE)

	2010			Note
	2009 Budget	Proposed Revisions	2010 Budget	
Legislative	1.00	0.00	1.00	
City Administration	10.00	0.00	10.00	
Community Services	49.02	3.42	52.44	(1)
Corporate Services	25.99	-0.36	25.63	(2)
Economic Development	3.30	0.00	3.30	
Public Safety	42.08	0.50	42.58	(3)
Planning & Development	13.00	0.00	13.00	
Public Works & Engineering	54.67	1.10	55.77	(4)
	<u>199.06</u>	<u>4.66</u>	<u>203.72</u>	
Permanent	181.43	0.00	181.43	
Part-time/ Casual	17.63	4.66	22.29	
Total	<u>199.06</u>	<u>4.66</u>	<u>203.72</u>	

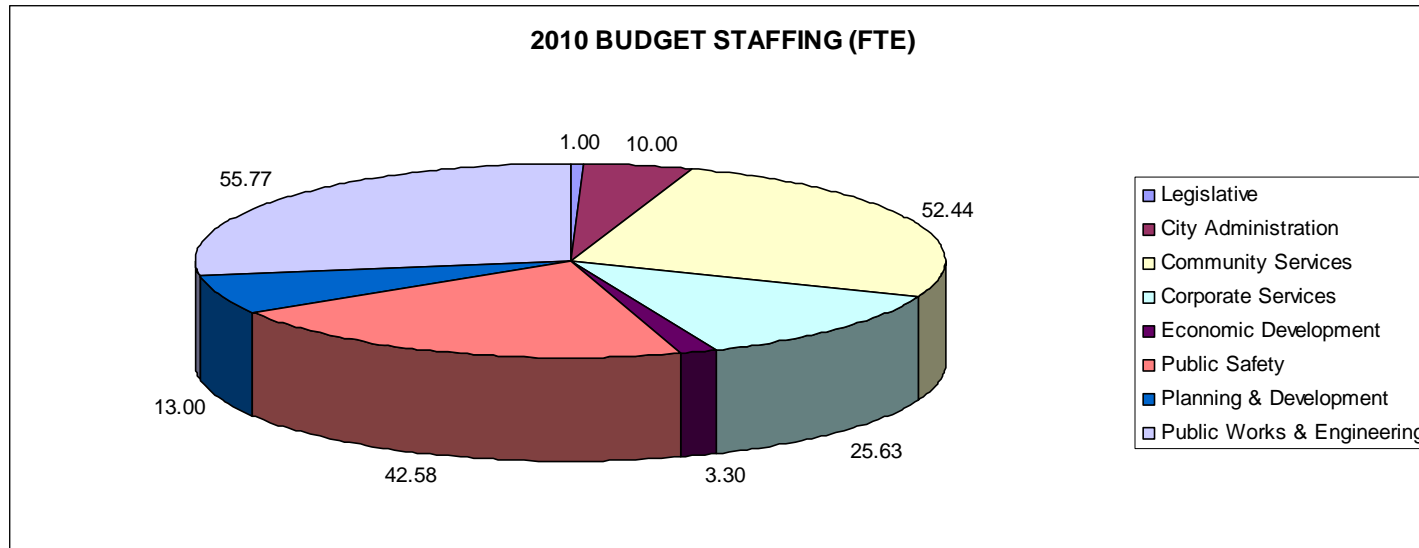
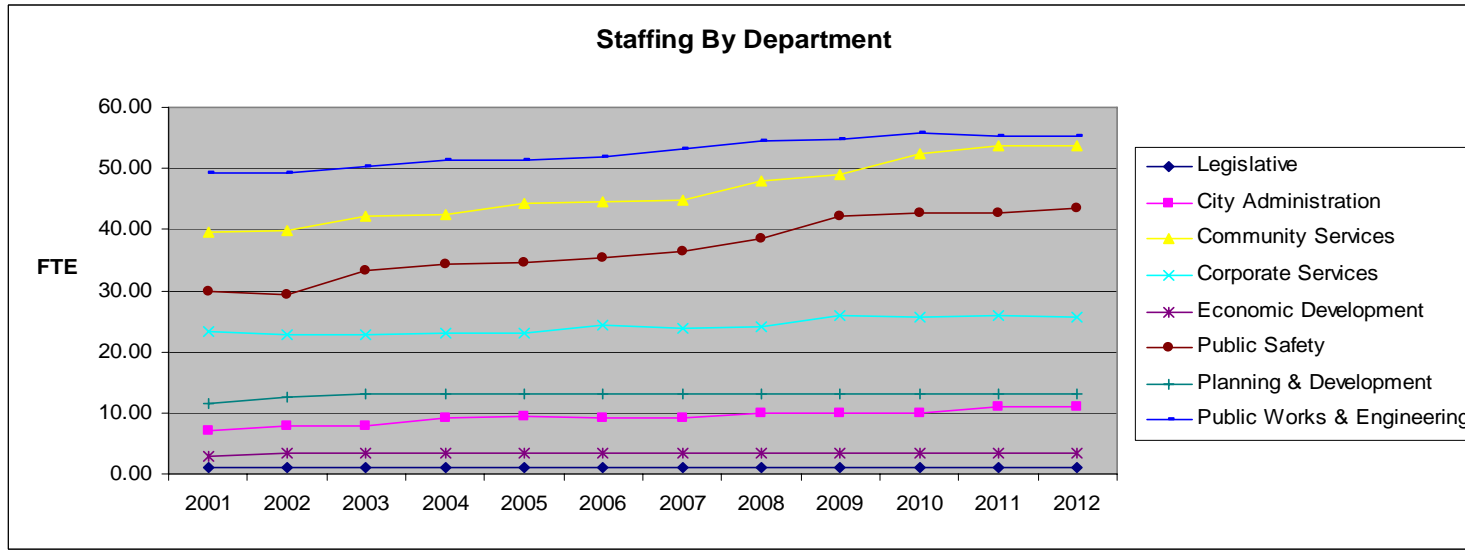
Note:

- (1) 3.34 PYs for Fieldhouse for the latter part of 2010 and one additional lifeguard/ instructor from June 2010 onwards. Pool casual decreases by 0.79 PY.
- (2) Drop Procurement Services casual by 0.35 PY and IT casual by 0.01.
- (3) One full-time dispatcher will be added in April 2010 and the cost will be shared equally with Water & Sewer Division.
- (4) One full-time dispatcher will be added in April 2010 and the cost will be shared equally with Fire & Ambulance Division. Casual increases by 0.6 PY.

Staffing (FTE) Change in Positions

	<u>2009</u>	<u>2010</u>
Positions Added:		
Fieldhouse - Maintainers & Supervisor		3.00
Fieldhouse - Casual		0.34
Pool - Lifeguard/ Instructor		1.00
Full-time Dispatcher		1.00
Water & Sewer Casual		0.67
Network Administrator	1.00	
Budgeting & Taxation Officer	0.47	
Information Technology Casual	0.29	
Procurement Services Casual	0.03	
Firefighter	2.00	
Municipal Enforcement Constable	1.00	
Supervisory Constable	1.00	
Parks Casual	1.28	0.01
Solid Waste Management Casual	0.50	
Roads & Sidewalks Casual	0.08	0.26
Total Additions	<u>7.65</u>	<u>6.28</u>
Positions Dropped:		
Procurement Services Casual		-0.35
Information Technology Casual		-0.01
Pool Casual		-0.79
Library Casual		-0.14
Programs Casual	-0.17	
Planning & Lands Casual	-0.23	
Municipal Enforcement Casual	-0.34	
Public Works Directorate Casual	-0.02	-0.33
City Garage Casual	-0.08	
Water & Sewer Casual	-0.43	
	<u>-1.27</u>	<u>-1.62</u>
Net Change	<u>6.38</u>	<u>4.66</u>

STAFFING SUMMARY



GENERAL FUND

General Fund Operations

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	Note
Revenue							
Taxation	18,542	19,680	19,719	21,131	22,997	24,120	
Taxes Allocated To Capital	(1,776)	(1,522)	(1,304)	(1,088)	(1,436)	(1,452)	
Government Transfers	640	510	210	168	168	168	
User Charges	5,370	6,132	5,887	6,247	6,455	6,592	
Investment Income	769	340	220	162	145	120	
	<u>23,545</u>	<u>25,140</u>	<u>24,733</u>	<u>26,620</u>	<u>28,329</u>	<u>29,549</u>	
Expenditures (By Activity)							
General Government	7,942	8,554	8,303	8,840	9,186	9,417	
Community Services	5,981	6,115	6,091	6,571	7,222	7,517	
Public Safety	4,063	4,555	4,592	4,994	5,388	5,805	
Planning & Development	1,275	1,492	1,479	1,636	1,727	1,825	
Public Works	5,737	5,792	5,749	5,953	6,208	6,425	
WSCC Rate Changes	-	-	-	33	33	33	
	<u>24,999</u>	<u>26,509</u>	<u>26,214</u>	<u>28,027</u>	<u>29,765</u>	<u>31,023</u>	
Net Revenue (Expenditures)	<u>(1,454)</u>	<u>(1,368)</u>	<u>(1,481)</u>	<u>(1,407)</u>	<u>(1,435)</u>	<u>(1,475)</u>	
Interfund Transfers							
(To) From Water & Sewer Fund	972	1,048	1,046	1,075	1,102	1,140	
(To) From Solid Waste Fund	177	167	191	190	192	194	
(To) From Land Fund	175	175	175	175	175	175	
(To) From Twin Pine Hill Reserve	(7)	-	-	-	-	-	
(To) From Samuel Colley Library Donation Reserve	(8)	-	-	-	-	-	
(To) From Downtown Dev. Reserve	(47)	(22)	(28)	(33)	(35)	(35)	
Change In Fund Balance	<u>(191)</u>	<u>-</u>	<u>(97)</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Opening Balance	<u>2,638</u>	<u>2,473</u>	<u>2,447</u>	<u>2,349</u>	<u>2,349</u>	<u>2,349</u>	
Closing Balance	<u>2,447</u>	<u>2,473</u>	<u>2,349</u>	<u>2,349</u>	<u>2,349</u>	<u>2,349</u>	(1)

Notes:

- (1) Out of the closing balance \$2,349,000 in 2009 Forecast, \$114,000 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 the City on October 6, 2006.

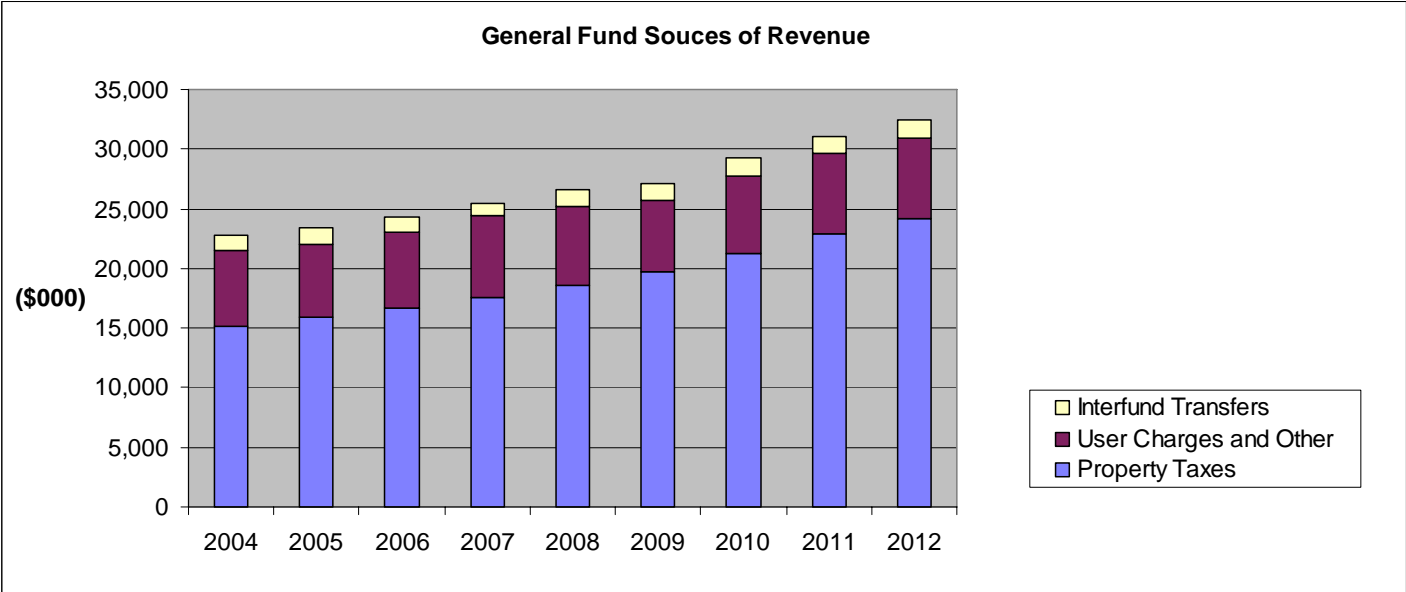
GENERAL FUND

Expenditures by Activity And Division

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
General Government						
Fiscal Services	384	260	220	287	293	298
Mayor & Council	1,080	1,173	1,175	1,259	1,246	1,300
City Administrator	1,904	2,144	2,044	2,132	2,406	2,451
Corporate Services	3,932	4,394	4,272	4,545	4,617	4,740
Economic Development	642	583	591	618	624	628
	7,942	8,554	8,303	8,840	9,186	9,417
Community Services						
Administration	503	592	604	586	610	633
City Hall	279	336	311	312	320	328
Arenas	1,966	1,785	1,756	1,764	1,838	1,905
Fieldhouse	-	-	-	246	595	628
Curling Club	-	-	20	108	112	115
Parks	765	812	860	852	918	954
Library	847	980	982	1,047	1,095	1,144
Pool	1,198	1,199	1,156	1,252	1,315	1,376
Wildcat	19	12	12	14	15	15
Recreation	404	399	390	389	405	419
	5,981	6,115	6,091	6,571	7,222	7,517
Public Safety						
Administration	168	172	171	179	185	191
Fire & Ambulance	2,888	3,126	3,165	3,480	3,788	4,074
Municipal Enforcement	1,007	1,257	1,256	1,335	1,415	1,540
	4,063	4,555	4,592	4,994	5,388	5,805
Planning & Development						
Administration	230	243	244	262	282	294
Building Inspections	375	493	494	531	556	574
Planning & Lands	670	756	742	843	889	957
	1,275	1,492	1,479	1,636	1,727	1,825
Public Works						
Administration	911	995	968	1,041	1,098	1,142
City Garage	631	541	508	533	550	567
Public Transit	999	1,004	1,011	1,029	1,062	1,093
Roads & Sidewalks	3,196	3,253	3,262	3,350	3,498	3,623
	5,737	5,792	5,749	5,953	6,208	6,425



GENERAL FUND



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10-Year Capital Improvement Plan (2010 – 2019)

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 2010, 2011 and 2012 capital expenditures are based on the draft budgeted expenditures as outlined in this budget document;
- 2010 – 2019 is based on the best estimates of required future “core” funding levels for capital work projects;
- Formula funding and infrastructure funding from the GNWT are not expected to decrease over the 10-year period;
- Any infrastructure grant funding (e.g. Gas Tax Rebate and MACA Capital Grant) 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
- Council will follow Budget Policy 18 – Capital Asset Management Policy – which requires that the greater of:
 - 10% of taxation revenue, or;
 - debt servicing costs on long-term debtbe transferred to the Capital Fund. This policy has not been adhered to for several years.

Infrastructure Gap

The Infrastructure Needs Assessment Report commissioned in 2006 forecasted a \$67.8 million infrastructure gap in the City. The City has been using the report to support funding requests to other orders of government, and to assist with the prioritization of capital projects. This has helped the City reduce the gap to approximately \$61 million since 2006. However, based on the Capital Investment plan that is currently envisioned, this gap is expected to increase to approximately \$74 million by 2016. The growth in the gap may be reduced in later years if long-term debt is used for infrastructure replacement or for future major capital projects.

Over the next ten years, the City is planning for a new water treatment plant, an expansion to extend the life of the existing landfill, significant investment in the City’s communications infrastructure, an accelerated corrugated metal pipe replacement program, a new library and arts and cultural centre, a community energy plan and other important projects. The City is planning to implement these projects over a ten-year period using existing formula funding, user fee transfers and other funding sources including the Gas Tax Rebate Fund and the other federal infrastructure funding initiatives.

The City has not had to use long-term debt to fund core funding requirements, such as road rehabilitation, and has been able to avoid the overall negative impact the principle and interest payments would have on property taxes and a financially sound future for the City. However, large capital projects such as the proposed library may require borrowing given the City’s existing infrastructure gap within our core areas – water and sewer infrastructure, roadways and sidewalks, and our fleet of vehicles.

This 10-Year Financial Plan is reducing the City’s reliance on long-term debt to fund its core funding obligations and it is expected to reduce the debt from \$3.9 million in 2009 to less than \$600,000 in 2019. It is estimated that the debt servicing costs (funded by property taxes) will be reduced from a high of \$1.4 million in 2009 to a low of \$135,000 in 2018.

Major Capital Projects

General Government

A communications infrastructure investment is proposed for 2009 – 2012. This investment will dramatically improve the safety of fire fighters and increase the efficiency of wireless communications amongst municipal departments. Total proposed investment is \$2,600,000.

In 2013, a renovation of \$2,000,000 is planned for City Hall. Originally, the first floor of City Hall was leased to the Workers' Safety and Compensation Commission ("WSCC"), and the second floor was used for City operations. In 1989 the WSCC moved to new office space to make room for City staff. The City has seen significant growth since the facility was first built and its services have expanded which resulted in the hiring of additional staff to provide those services. At this time there is very limited space for growth available at City Hall and a renovation is required to maximize the life span of the building.

Public Safety

Fire Hall Expansion – In anticipation of ever-increasing service demands on the City's emergency services, a Fire Hall Study has been conducted and has recommended an expansion and renovations to the existing facility. \$450,000 has been identified for 2011 to commence this expansion.

Community Services

Somba K'e Civic Plaza – In 2006, the City commissioned a Master Plan for the Somba K'e Civic Plaza area. The development was phased over a four-year period, commencing in 2007 and was substantially completed in the summer of 2009. Finishing touches are required to the park maintenance building and skate changing room, paving stone finishing and other minor enhancements. The total investment for this project will amount to about \$3.6 million. A civic plaza lawn area, general landscaping and green planting, upgrading the play structure, development of a trail system, day use area and amphitheatre, and installation of a Gerry Murphy commemorative arch are all part of the project. A further \$240,000 will be spent in 2010 to complete the project.

Fieldhouse – 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. Construction began in September of 2009 and is scheduled to be completed by Fall of 2010. The Major Community Facilities Reserve provided \$12.3 million towards this new facility. Additional funding has been received from the Build Canada Fund (\$4.371 million). An additional contribution of \$560,000 was received from the Yellowknife Elks Lodge to complete a children's play area. No borrowing was required to fund this project.

Library and Arts/Cultural Centre – Council and community groups have indicated that there is presently a need for a new library and an arts and cultural centre in the City. Based on the 10-Year Financial Plan, there should be approximately \$10 million in the Major Community Facilities Reserve by 2016 to put towards a new library building. Further funding may have to be obtained through borrowing or partnering with other agencies or private sector organizations.

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 \$29 million to replace the aging underground water and sewer infrastructure within the City. Other water and sewer projects totalling just under \$11 million will also be undertaken over the next ten years.

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. Expansion of the Water Reservoir will be completed in 2010. The City will also be starting on a project to replace the City's Water Treatment Plant and Pumphouse #1. The first phase to begin in 2010 will consist of the selection of the treatment system and the engineering and design of the plant. The total estimated cost of this project is near \$20 million. The City will be using the 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. Debt financing may be required for this project and may be preferred as interest rates on long-term debt are currently lower



than the inflation rate on construction projects.

Road Rehabilitation (paving and repaving) – Historically, a majority of the road rehabilitation program has been financed by long-term borrowing (debentures). However, in 2005 the City decided to reduce its reliance on long-term borrowing while at the same time maintaining funding levels for road rehabilitation at a minimum of \$2 million per year. The City is using formula funding (GNWT) to finance the costs of road rehabilitation and over the next ten years the City plans to invest over \$34 million. Some road rehabilitation is also accomplished at the same time as the CMP replacement program using funds from that program.

Kam Lake Bypass Road (Airport West) – The contract to complete this road, a joint project between the City and the GNWT, will cost approximately \$8 million. The costs to provide this bypass are not included in the 10-Year Financial Plan as the project will be funded through a 50% partnership with the GNWT Department of Transportation. The City's share of this project will be obtained from a combination of land sales and/or long-term borrowing. Sales of lots in the Engle Business District will be crucial to fund the City's share of this project.

Solid Waste Management

Landfill Expansion – The current cell of the landfill will be at capacity in the near future. It is planned that the City will expand into a new landfill site between 2010 and 2012 (adjacent to the existing landfill). Reclamation of the existing facility will be completed in 2014. The estimated cost of just over \$2 million is being funded from formula funding, Gas Tax Rebate and federal government Infrastructure Stimulus Funding.

Based on the recommendations from the Solid Waste Management Advisory Committee to further reduce the amount of waste going directly into the landfill, the City is planning to spend \$500,000 in 2010 towards scrap metal recycling and a new landfill compactor.

Financing Capital Projects

The City uses GNWT Formula Funding, government grants, property taxes, water and sewer fees, and solid waste levies to fund capital projects and reserve funds. Currently part of the property tax revenue is used for debt servicing costs but, as debt servicing costs decrease, budget policy requires that a minimum of 10% of property tax revenue be used to finance capital projects.

The City has two major reserve funds. They are the Major Community Facility Reserve and the Mobile Equipment Reserve. The Major Community Facility Reserve is used to fund major capital projects such as a new Fieldhouse, and new Library and Arts and Cultural centre. The Mobile Equipment Reserve is used to fund the replacement of the City's fleet of vehicles.

Long-term Debt

The City has been able to reduce its reliance on long-term borrowing to fund core capital spending obligations, such as Road Rehabilitation.

The Plan anticipates reducing the long-term debt of the City from \$3.9 million in 2009 to less than \$600,000 by 2018. It is estimated that the debt servicing costs will be reduced from a high of \$1.4 million in 2009 to a low of \$135,000 in 2018.

Over the ten-year period, the capital expenditures of the City will average \$18 million. Funding sources such as the MACA Capital Grant and Gas Tax Rebate have allowed the City to maintain this level of capital expenditures. This is very positive for the City as it will help to reduce the infrastructure gap but there is some concern with the ability to manage the increase in capital projects with existing staff resources. As well, the current construction index runs at approximately 5.7% so that each year that project is delayed, costs increase by 5.7%. This means that it may be more economically advantageous for the City to enter into debt at a much lower rate than 5.7%, rather than wait until the City has accumulated sufficient balances in its MCFR to fund projects with cash.

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GENERAL FUND - Fiscal Services

Fiscal Services Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	Note
Revenue							
Taxation	18,542	19,680	19,719	21,131	22,997	24,120	(1)
Taxes Allocated to Capital	(1,776)	(1,522)	(1,304)	(1,088)	(1,436)	(1,452)	(2)
User Charges:							
Power Distribution Franchise Fee	820	781	832	845	853	862	
Tax Penalties	213	200	270	280	300	320	
Others	40	-	-	-	-	-	
Investment Income	769	340	220	162	145	120	
	<u>18,607</u>	<u>19,479</u>	<u>19,737</u>	<u>21,330</u>	<u>22,859</u>	<u>23,970</u>	
Expenditures (By Object)							
Cash Management	215	210	317	187	193	198	
Valuation Allowance	169	50	(97)	100	100	100	
	<u>384</u>	<u>260</u>	<u>220</u>	<u>287</u>	<u>293</u>	<u>298</u>	
Net Revenue (Expenditures)	<u>18,224</u>	<u>19,219</u>	<u>19,517</u>	<u>21,043</u>	<u>22,566</u>	<u>23,672</u>	
Interfund Transfers							
From Water & Sewer Fund	972	1,048	1,046	1,075	1,102	1,140	(3)
From Solid Waste Fund	177	167	191	190	192	194	(3)
From Land Development Fund	175	175	175	175	175	175	(3)
	<u>1,324</u>	<u>1,390</u>	<u>1,412</u>	<u>1,440</u>	<u>1,469</u>	<u>1,510</u>	
	<u>19,548</u>	<u>20,609</u>	<u>20,929</u>	<u>22,483</u>	<u>24,036</u>	<u>25,182</u>	

Notes:

- (1) 2010 property taxes are based on 2009 assessed values. Growth in 2009 assessed values is based on a review of building permits to September 2009. Property taxation includes payments-in-lieu of taxes by the federal and territorial governments as well as crown corporations. 2009 assessment growth was based on a 1.1% increase from property development (net of the decrease in mine assessment as a result of the closure allowance for Giant Mine and Miramar Con Mine Ltd).The increase in taxation is based on the assumption that the mill rate will increase by 5.95% in 2010, 6.95% in 2011 and 3.51% in 2012.
- (2) Taxes allocated to the Capital Fund are used to pay principal and interest on general capital debt and for funding capital projects.
- (3) Salaries and overhead costs associated with administering other Funds are recovered by charging administration fees. The Water and Sewer Fund is charged a fee of 15% of its revenue and the Solid Waste Management Fund is charged a fee of 10% of its revenue. The Land Development Fund is charged at a minimum of \$100,000 subject to achieving its minimum balance of nil.

GENERAL FUND - Fiscal Services

2010 Property Tax Revenue

Classification	Mill Rate	2009 Assessment (000's)	2009 Growth (000's)	2010 Revenue (000's)	Growth (%)
Residential	7.95	832,216	5,999	6,661	0.7%
Multi-residential	8.55	264,442	5,945	2,312	2.2%
Commercial/Industrial	14.55	554,815	6,077	8,159	1.1%
Mining & Quarrying	16.44	19,227	-1,000	300	-5.2%
High Density Parking	7.60	3,940	244	32	6.2%
Agriculture	7.95	1,864	0	15	0.0%
		<u>1,676,504</u>	<u>17,265</u>	<u>17,478</u>	<u>1.0%</u>
Exempt Properties		0	0	-53	0.0%
		<u>1,676,504</u>	<u>17,265</u>	<u>17,425</u>	<u>1.0%</u>

Classification	Mill Rate	2009 Assessment (000's)	2009 Growth (000's)	2010 Revenue (000's)	Growth (%)
Government of the Northwest Territories					
Residential	7.95	3,020	124	25	4.1%
Multi-residential	8.55	3,934	432	37	11.0%
Commercial/Industrial	14.55	156,379	2,945	2,318	1.9%
Mining & Quarrying	16.44	1,987	0	33	0.0%
		<u>165,320</u>	<u>3,501</u>	<u>2,413</u>	<u>2.1%</u>
Government of Canada					
Residential	7.95	31,311	0	249	0.0%
Multi-residential	8.55	16,017	0	137	0.0%
Commercial/Industrial	14.55	53,788	486	790	0.9%
		<u>101,116</u>	<u>486</u>	<u>1,175</u>	<u>0.5%</u>
Crown Corporations					
Residential	7.95	0	0	0	0.0%
Commercial/Industrial	14.55	8,115	20	118	0.2%
		<u>8,115</u>	<u>20</u>	<u>118</u>	<u>0.2%</u>
		<u>274,551</u>	<u>4,007</u>	<u>3,706</u>	<u>2.8%</u>
Total		<u>1,951,055</u>	<u>21,272</u>	<u>21,131</u>	<u>1.1%</u>



GENERAL FUND - Mayor & Council

Staffing Summary

	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Budget	2012 Budget
Legislative	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	1.00	1.00

Mayor & Council Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	Note
Revenue							
Government Transfers							
Formula Funding	-	-	-	-	-	-	
Other	-	-	-	-	-	-	
	-	-	-	-	-	-	
Expenditures (By Activity)							
Council	471	522	523	548	566	585	
Public Information	54	62	62	62	62	62	
Strategic Planning	30	-	-	33	-	35	
Community Assistance	501	514	514	516	518	518	(1)
Contingency	24	75	76	100	100	100	(2)
	1,080	1,173	1,175	1,259	1,246	1,300	
Net Revenue (Expenditures)	(1,080)	(1,173)	(1,175)	(1,259)	(1,246)	(1,300)	
Expenditures (By Object)							
Wages & Benefits	369	395	397	421	439	458	
Other O&M	711	778	778	838	807	842	
	1,080	1,173	1,175	1,259	1,246	1,300	

Note:

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

GENERAL FUND - Mayor & Council

Mayor & Council Performance Measures

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Forecasted 2010	Note
Effectiveness Measures						
% of citizens who rate overall quality of life in Yellowknife as very good or good	95%	96%	96%	93%	95%	(1)
% of citizens very satisfied or somewhat satisfied with overall level and quality of City's services and programs	88%	87%	92%	86%	90%	(1)
% of citizens who approve of City Council's performance	75%	73%	77%	77%	78%	(1)
% of citizen feel they receive "very good" or "good" value of their tax dollars	78%	75%	76%	72%	74%	(1)
% of citizens who feel the quality of life in Yellowknife in the past three years improved or stayed the same	75%	71%	74%	71%	73%	(1)

Note:

(1) Due to budget constraint, citizen survey will be conducted every second year and there is no survey in 2009.

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Grants						
Senior Citizens/Disabled Tax Rebate	74	84	84	86	88	88
Clean-up Grants	28	-	-	-	-	-
Core Grants	300	340	340	340	340	340
Special Grants	99	90	90	90	90	90
	501	514	514	516	518	518



GENERAL FUND - Mayor & Council

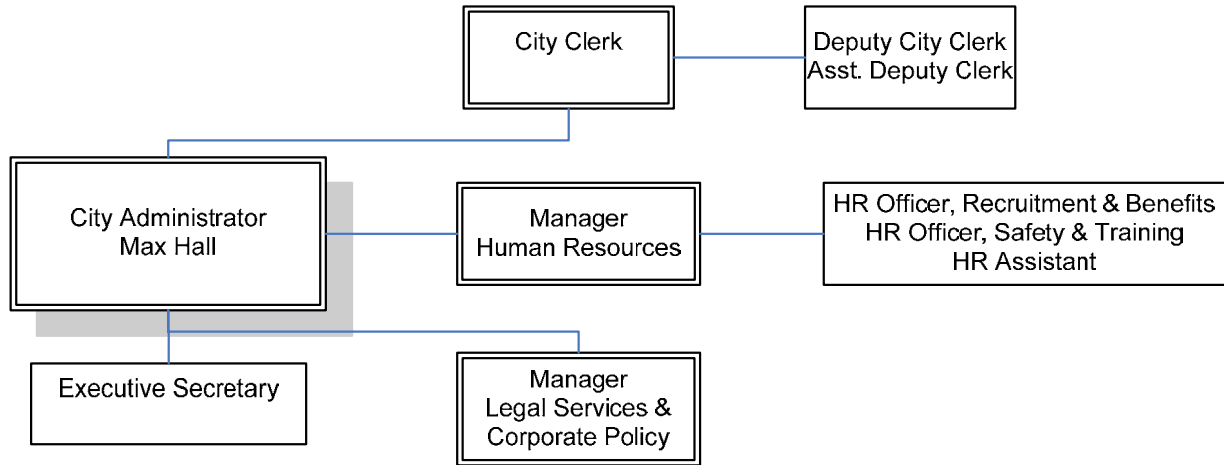
	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Core Grants						
Caribou Carnival	17,000	17,000	17,000			
Ecology North		20,000	20,000			
Festival of the Midnight Sun	5,000	5,000	5,000			
Folk on the Rocks	15,000	15,000	15,000			
Northern Arts & Cultural Centre	75,000	80,000	80,000			
Side Door Youth Ministries	40,000	40,000	40,000			
St. John Ambulance		14,200	14,200			
Yellowknife Seniors Society	55,000	55,000	55,000			
Yellowknife Curling Club	11,000					
Yellowknife Playgroup Association		2,000	2,000			
Yellowknife International Airshow Society	10,000	10,000	10,000			
Yellowknife Association for Community Living		10,000	10,000			
Special Olympics NWT	3,500	3,500	3,500			
Canadian Championship Dog Derby Association	15,000	15,000	15,000			
NWT Council For Persons With Disabilities	18,500	18,500	18,500			
Yellowknife Ski Club	25,000	25,000	25,000			
The Snow King Winter Festival	10,000	10,000	10,000			
	300,000	340,200	340,200	340,200	340,200	340,200
Special Grants						
Aurora Arts Society			3,500			
Aurora Fiddlers Society			2,500			
Calgary Community Church			5,500			
Canadian Parks & Wilderness Society			4,000			
Centre For Northern Families			4,000			
Classic On Stage YK			7,500			
Ecology North	10,000					
Foster Family Coalition Of NWT	10,000		7,000			
John Howard Society			5,000			
Philippine Cultural Society			5,000			
North Word Writers Festival Society	10,000		5,470			
NWT Mining Heritage Society	9,562					
Red Hat Society			4,000			
Side Door Youth Ministries	5,000		5,000			
Somba K'e Paddling Society			8,000			
Western Arctic Moving Pictures			7,000			
YK Golf Club	10,000		3,500			
YK Community Garden Collective	20,000					
YK Dog Trotters Association	10,000					
YK Guild of Arts & Crafts	4,017		2,490			
Yellowknife Multi-sport Club	1,060		1,790			
Yellowknife Marine Rescue Society	4,500		6,550			
Yellowknife Minor Hockey			2,000			
Yellowknife Women's Society	4,000					
Yellowknife Playschool Association	840					
	98,979	89,800	89,800	89,800	89,800	89,800

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GENERAL FUND - City Administrator

Department Staffing



Staffing Summary

	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Budget	2012 Budget	Note
City Administrator's Office	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	(1)
City Clerk's Office	2.00	2.80	2.80	3.30	3.35	3.00	3.00	3.00	3.00	3.00	4.00	4.00	(2)
Human Resources	3.00	3.00	3.00	3.00	3.00	3.08	3.08	4.00	4.00	4.00	4.00	4.00	(3)
	7.00	7.80	7.80	9.30	9.35	9.08	9.08	10.00	10.00	10.00	11.00	11.00	
Permanent Positions	7.00	7.50	7.50	9.00	9.00	9.00	9.00	10.00	10.00	10.00	11.00	11.00	
Part-time / casual	0.00	0.30	0.30	0.30	0.35	0.08	0.08	0.00	0.00	0.00	0.00	0.00	
	7.00	7.80	7.80	9.30	9.35	9.08	9.08	10.00	10.00	10.00	11.00	11.00	

Note:

- (1) Starting from 2004, Manager of Legal Services and Corporate Policy reports directly to the City Administrator.
- (2) Communication Officer from July 1, 2011 onwards.
- (3) HR Officer -Training & Safety from July 2008 onwards.

CITY ADMINISTRATOR'S OFFICE

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

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

2009 Highlights

- Adopted the Public Works Department external operational review ;
- Began construction of the Fieldhouse;
- Established a Smart Growth Incentive Policy;
- Participated on the Board of Directors of the Northern Communities Insurance Reciprocal;
- Adopted the "9-1-1 Feasibility Study and Implementation Analysis Report";
- Adopted the "Yellowknife Social Plan Report";
- Established of the Social Issues Committee;
- Partnered in the tri-partite agreement to establish a day shelter in Yellowknife;
- Revised the Acquisition and Disposal of Goods and Services Policy;
- Adopted "Con Mine as a Heat Resource for Yellowknife" Phase 3 Report;
- Renewed leases for both the Curling Club and the Gun Club;
- Initiated the Telephone Replacement Study;
- Received conditional approval to expand the Landfill Site to second cell;

- Secured funding to review the feasibility of establishing a Harbour Commission; and
- Established quarterly meetings for all City Management employees.

20010/2011/2012 Goals

- Provide advice and support to Mayor and Council;
- Provide financial planning and management that reflects good stewardship and prudence;
- Foster cooperative relations with other levels of government, the Yellowknives Dene First Nations, community organizations and businesses;
- Nurture a relationship between Council and Administration which is characterized by honesty, mutual respect, openness and trust;
- Provide administrative leadership to corporate staff which is sensitive and responsive to residents' needs and strives to build consensus on municipal issues;
- Provide support as required to committees and task forces appointed by Council; and
- Encourage principled service and innovation among employees.
- Provide administrative leadership that support Council's adopted 'Goals and Objectives';
- Ensure functional intergovernmental communication;
- Encourage public involvement in civic affairs through transparency and effective communications; and
- Actively promote an inclusive organization that values a safe work environment and the well-being of its employees.

2010/2011/2012 Objectives

- Initiate a program to review City services with a view to achieve efficiencies from process optimization;
- Oversee contract negotiations with both 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;
- Renew the Franchise Agreement with Northland Utilities;
- Review opportunities to reduce the infrastructure gap;
- Complete an IT Strategic Plan;



GENERAL FUND - City Administrator

- Oversee negotiations of major land transactions;
- Ensure functional intergovernmental communications;
- Actively support and encourage creativity and innovation;
- Work with the newly elected Council to develop a Strategic Plan;
- Complete construction of the Fieldhouse; and
- Enhance the City's Communication Plan.

GENERAL FUND - City Administrator

Administration Department Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Revenue						
Grants	-	-	-	-	-	-
Expenditures (By Division)						
City Administrator	477	560	497	557	563	634
City Clerk	343	428	421	418	510	579
Human Resources	1,084	1,156	1,127	1,157	1,333	1,238
	1,904	2,144	2,044	2,132	2,406	2,451
Net Revenue (Expenditures)	(1,904)	(2,144)	(2,044)	(2,132)	(2,406)	(2,451)
Expenditures (By Object)						
Wages & Benefits	1,194	1,260	1,251	1,342	1,531	1,591
Other O&M	710	884	793	790	875	860
	1,904	2,144	2,044	2,132	2,406	2,451

City Administrator Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Revenue						
Grants	-	-	-	-	-	-
Expenditures (By Activity)						
Council	176	207	184	206	208	235
Policy Development	229	269	238	267	271	304
Public Information	72	84	74	84	84	95
	477	560	497	557	563	634
Net Revenue (Expenditures)	(477)	(560)	(497)	(557)	(563)	(634)
Expenditures (By Object)						
Wages & Benefits	374	412	408	452	452	473
Other O&M	103	148	89	105	111	161
	477	560	497	557	563	634



CITY CLERK

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

2009 Highlights

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

- Continuation and enhancement of the City's weekly resident flyer *Capital Update*;
- Provision of administrative support to the 2009 Yellowknife Board of Revision;
- Provision of administrative support to the Development Appeal Board;
- Provision of administrative support to Council and Standing Committees of Council;
- Coordination, production and distribution of Council and Committee Agendas and Reports, both in hardcopy and on the City's website;
- Continuation and enhancement of the Public Information Program through media advisories and News Releases;
- Training new employees on records management software;
- Maintaining website content;
- Coordination and collaboration of the new look and feel for the City's website;
- Shareholder's review of the *Local Authorities Elections Act*;
- Conducted the 2009 Municipal General Election and School Board of Trustees Elections for Yellowknife Catholic Schools and Yellowknife Education District No. 1.

2010/2011/2012 Goals

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

- Provide accurate and timely legislative support services to City Council, its standing and special committees, Administration, the Development Appeal Board, the Board of Revision;
- Conduct municipal elections, by-elections and voter approvals in accordance with territorial legislation;
- Enhance the Records Management Program by further educating and assisting staff with new technologies with the records management software;
- Continue and enhance the Public Information Program;
- Establish standards for the City's corporate image;
- Continue the transition to a "paperless" environment.

2010/2011/2012 Objectives

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

- Review Council and Administrative policies to identify obsolescence and reflect technological advancements;
- 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

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	Note
Revenue							
Grants	-	-	-	-	-	-	
	-	-	-	-	-	-	
Expenditures (By Activity)							
Council	224	229	225	262	312	327	
Board Support	22	26	25	26	30	33	
Election Administration	13	65	64	16	12	80	
Public Information	75	97	95	102	143	124	
Records Management	8	11	11	12	14	16	
	343	428	421	418	510	579	(1) & (2)
Net Revenue (Expenditures)	(343)	(428)	(421)	(418)	(510)	(579)	
Expenditures (By Object)							
Wages & Benefits	271	302	295	310	376	443	(2)
Other O&M	72	126	126	108	134	136	
	343	428	421	418	510	579	

Notes:

- (1) General election for the City Council in 2009 and 2012
- (2) Effective July 1, 2011, a Communication Officer will be added.



GENERAL FUND - City Administrator

City Clerk Performance Measures

	Projected 2008	Actual 2008	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012	Notes
Workload Indicators:							
Council & Committee meetings attended	100	87	100	90	90	90	
Directors meetings	50	52	50	50	50	50	
By-laws reviewed in preparation for Council	55	40	55	50	50	50	
Memorandums to Committee reviewed	200	196	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)	\$1,280	\$1,250	\$1,638	\$1,770	\$1,800	\$1,834	
Effectiveness Measures:							
# of weekly advertising circulars delivered	6,100	6,065	6,100	6,200	6,200	6,300	
Mayor/Council Election:							
Voter turnout	-	-	48%	-	-	50%	(1)
Voter turnout for approval of By-laws:							
Paving/Road Rehabilitation	-	-	-	35%	-	-	(2)

Note:

(1) It was 29% in 2006.

(2) It is anticipated that voter approval will be sought for a Debenture By-law to borrow for water and sewer infrastructure and a Local Improvement By-law for the water and sewer infrastructure for Northlands Condo Corp #8.

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.

2009 Highlights:

The highlights of the Human Resources Division include the:

- Continued with the enhancement of the City's Safety Program, focusing on ongoing hazard assessments, safe work practices, proper recording and documentation and preparing for a formal auditing program;
- Implementation of training and safety tracking software;
- Successfully completed contract negotiations for a three year contract with the International Association of Fire Fighters, Local 2890;
- Implemented a Defined Benefit Pension Plan for municipal employees (replacing an RRSP plan);
- Held regular Joint Consultation Committee meetings with two unions to enhance positive labour relations;
- Recruited for the organization in a difficult market while turnover continues to be high;
- Successfully negotiated the settlement of grievances/complaints;
- Increased in-house training opportunities for staff by developing several City of Yellowknife specific programs;
- Development of a Wellness Program for City employees;
- Successfully completed Safe Advantage audit through the Workers' Safety and Compensation Commission;
- Provided training/certification for staff to be able to do internal safety audits;
- Implementation of a job evaluation committee for review of classifications.

2010/2011/2012 Goals

The goals of the Human Resources Division are:

- To provide a comprehensive workforce planning, staffing and recruitment service that ensures employees perform effectively and efficiently to assist the City in obtaining its goals;
- To foster collaborative workplace relationships to ensure the workplace is a harmonious and safe environment where both management and employees work together for the same objectives;
- To demonstrate high standards of ethical behavior, including the protection of confidentiality and the promotion of fair and equitable treatment of all employees;
- To provide dispute resolution mechanisms;
- Continue to provide a comprehensive benefits package that meets the needs of all employees, including assisting with disability management and accommodation needs;
- Promoting, encouraging and organizing the acquisition of knowledge and skills for employees;
- Continue developing strategies to enhance the flow of information between the City and its employees;
- Provide guidance, monitoring and direction of the City's Occupational Health and Safety Program, with the goal of reducing and preventing injuries on the job;
- To manage accurate and timely human resource information and to respond to customer needs by providing this information promptly;
- To further develop reporting capabilities for occupational safety and health and training;
- To review and adjust where necessary all Human Resources policies;
- To foster policy development in new areas where required;
- To monitor a comprehensive attendance management program that will lead to reduced absenteeism;
- To design, implement and maintain a workplace wellness program to encourage healthy lifestyles for employees;
- To further increase in-house training where possible in order to enhance the quality of training (organization specific) while reducing the cost to the City.



2010/2011/2012 Objectives

The objectives to meet these goals are:

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

GENERAL FUND - City Administrator

Human Resources Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	Note
Revenue							
Grants	-	-	-	-	-	-	
	-	-	-	-	-	-	
Expenditures (By Activity)							
Payroll & Benefits Administration	322	239	233	251	378	327	(1)
Labour Relations	210	221	215	228	233	230	
Employee Placement	173	213	207	210	220	224	
Employee Development	294	370	360	331	355	332	
Occupational Health & Safety	85	114	111	138	147	125	
	1,084	1,156	1,127	1,157	1,333	1,238	
Net Revenue (Expenditures)	(1,084)	(1,156)	(1,127)	(1,157)	(1,333)	(1,238)	
Expenditures (By Object)							
Wages & Benefits	548	547	549	579	704	675	(1)
Other O&M	536	609	578	578	629	563	
	1,084	1,156	1,127	1,157	1,333	1,238	

Notes:

(1) The employee accrued future benefit increases in 2011 since more employees will be added to the qualified age groups.



GENERAL FUND - City Administrator

Human Resources Performance Measures

	Projected 2008	Actual 2008	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012	Notes
Workload Indicators:							
Recruitment							
No. new hires/promotions/transfers							
Permanent	55	49	30	30	30	30	
Casual/Part-time/Term	90	99	90	90	90	90	
Labour Relations							
No. grievances filed	10	10	8	8	8	8	
No. Joint Consultation Committee meetings held	8	6	8	8	8	8	
Payroll Benefit Administration							
No. T4s issued	375	392	400	400	400	400	
Employment Development							
No. conferences, seminars and training sessions attended by City employees	200	256	260	260	260	260	
Occupational Health & Safety							
No. safety related training workshops	25	34	40	40	40	40	
No. Divisional ("tool box") meetings	125	115	125	125	125	125	
No. OHS meetings	8	8	8	8	8	8	
No. workplace injuries reported	45	45	40	35	30	25	
Efficiency Measures:							
Recruitment							
Cost per new hire	\$3,500	\$3,607	\$3,500	\$3,500	\$3,500	\$3,500	
Labour Relations							
Average no. sick days per employee	5	5	5	5	5	5	
Payroll Benefit Administration							
Average cost to process payroll per employee per pay period	2.28	2.3	2.3	2.3	2.3	2.3	
Average monthly cost to the City to provide employee benefit package	\$92,800	\$92,200	\$107,700	\$113,000	\$116,500	\$120,000	(1)
Employee Development							
Average annual cost of employee development:							
per employee	\$1,200	\$1,038	\$1,200	\$1,250	\$1,275	\$1,275	
per course	\$2,000	\$1,680	\$1,700	\$1,800	\$1,900	\$2,000	
Occupational Health & Safety							
No. of "lost time" accidents	18	15	10	10	10	10	

Human Resources Performance Measures (continued)

	Projected 2008	Actual 2008	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012	Notes
Effectiveness Measures:							
Recruitment							
% of vacancies filled internally	40%	40%	40%	40%	40%	40%	
% of vacancies filled by fully qualified candidates	80%	83%	80%	80%	80%	80%	
Labour Relations							
Turnover ratio	23%	27%	20%	20%	20%	20%	
% of grievances settled before arbitration or withdrawn	90%	90%	90%	90%	90%	90%	
Employee Development							
Average no. training opportunities per employee per year	1.5	1.5	2.0	2.0	2.0	2.0	
Occupational Health & Safety							
Comparative analysis of injuries - increase or (decrease)	(6)	(6)	(5)	(5)	(5)	(5)	(2)

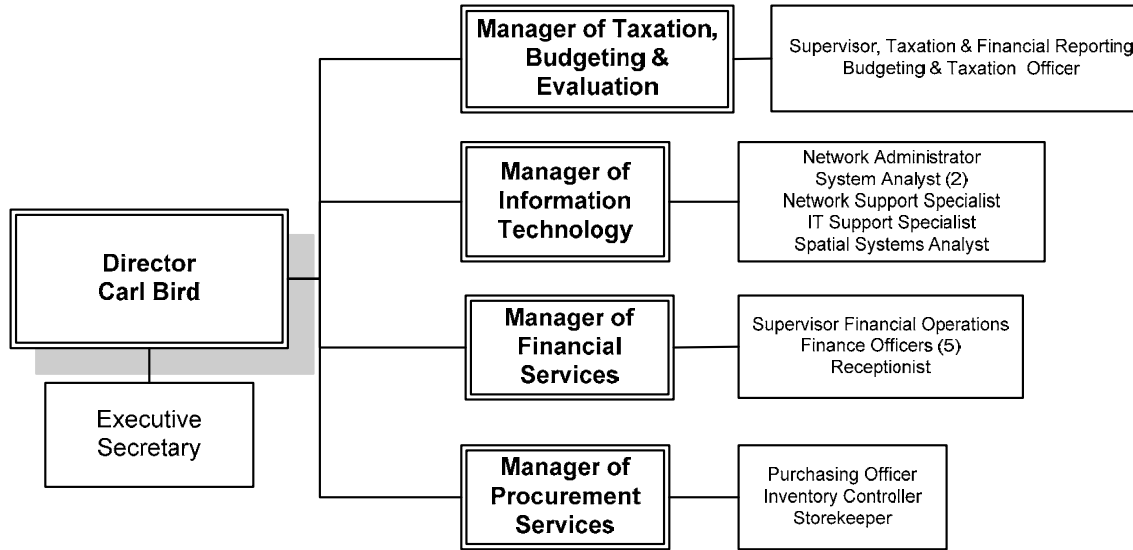
Note:

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



GENERAL FUND - Corporate Services

DEPARTMENT STAFFING



Staffing Summary

	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Budget	2012 Budget	Notes
Directorate	3.50	3.00	3.00	3.00	3.00	3.00	4.53	4.53	5.00	5.00	5.00	5.00	(1)
Financial Services				9.96	9.94	9.91	8.38	8.35	8.35	8.35	8.35	8.35	(1)
Accounting	5.30	5.30	5.30										
Treasury	5.53	5.53	5.53										
Procurement Services	4.00	4.00	4.00	4.00	4.00	4.35	4.00	4.32	4.35	4.00	4.35	4.00	
Information Technology	5.00	5.00	5.00	6.00	6.00	7.00	7.00	7.00	8.29	8.28	8.27	8.25	(2)
Total	23.33	22.83	22.83	22.96	22.94	24.26	23.91	24.20	25.99	25.63	25.97	25.60	
Permanent Positions	23.03	22.53	22.53	22.53	22.53	23.53	23.53	23.53	25.00	25.00	25.00	25.00	
Part-time/ casual	0.30	0.30	0.30	0.43	0.41	0.73	0.38	0.67	0.99	0.63	0.97	0.60	
Total	23.33	22.83	22.83	22.96	22.94	24.26	23.91	24.20	25.99	25.63	25.97	25.60	

Notes:

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

CORPORATE SERVICES DEPARTMENT

The Corporate Services Department is responsible for four service areas: Information Technology; Financial Services; Taxation, Budgeting and Evaluation; and Purchasing and Risk Management. The 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 chief financial officer.

2009 Highlights

The highlights of the Corporate Services Department include:

- Receipt of the Distinguished Budget Presentation Award from GFOA for the fiscal year beginning January 1, 2009. In order to receive this award, a government unit must publish a document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device;
- Property owners and/or lien holders paid off outstanding taxes on 100% of the properties listed on the original 2008 tax auction list;
- Adoption by Council of an Investment Plan By-law.

2010/2011/2012 Goals

The goals of the Corporate Services Department are to:

- Provide leadership to all divisions within the Department of Corporate Services;
- Provide timely and reliable financial forecasts to Administration, Audit Committee and Council;
- Provide financial information support to the organization in a manner which is up-to-date and timely so that departments can better manage their budgets and expenditures;
- Provide timely reports to Statistics Canada;
- Maintain and provide accurate and timely taxation information so that information needs, both internal and external, are well served;
- Work closely with the City's lawyer so that the City is following the *Property Assessment and Taxation Act* (PATA) when collecting tax arrears and conducting the tax auction;

- Work closely with the City's assessor to produce certified tax rolls as specified in PATA;
- Work closely with Planning and Lands on initiatives to increase the City's tax base;
- Manage the Senior and Disabled Tax Relief Programs;
- Hold an annual assessment open house to address public concerns about the assessment process;
- Continue to improve performance measures as a tool to monitor progress in achieving Council's goals and inform citizens about the effectiveness and efficiency of the City's programs and services;
- Complete the integration of the payroll and financial systems;
- Continue to update the taxation manual.

2010/2011/2012 Objectives

The objectives of Corporate Services Department are to:

- Prepare an audited financial report by May 31 that qualifies for GFOA's Canadian Award for Financial Reporting;
- Prepare a multi-year budget document for 2010/2011/2012 that reflects the goals and objectives of Council;
- Develop a debt management plan;
- Implement the Development Incentive Program;
- Assist Planning and Lands in the marketing of Engle Business District and Niven Lake Phase VII;
- Working with other Departments, resolve the infrastructure issues facing Condominium Corporation #8 (Northlands Mobile Home Park).
- Enhance the quarterly financial reporting process to provide better information to Administration and Council on progress towards Council's goals and objectives.
- Start up the IT Steering Committee to guide the completion of the IT Strategic Plan.
- Direct the Communications Infrastructure initiative.



GENERAL FUND - Corporate Services

Department Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	Note
Revenue							
Government Transfers	399	359	-	-	-	-	(1)
User Charges	389	424	396	303	223	224	
	<u>788</u>	<u>783</u>	<u>396</u>	<u>303</u>	<u>223</u>	<u>224</u>	
Expenditures (By Division)							
Directorate	736	833	846	783	729	754	
Information Technology	1,400	1,483	1,503	1,672	1,722	1,785	
Financial Services	674	780	753	789	829	861	
Procurement & Risk Management Services	1,122	1,298	1,171	1,301	1,337	1,340	
	<u>3,932</u>	<u>4,394</u>	<u>4,272</u>	<u>4,545</u>	<u>4,617</u>	<u>4,740</u>	
Net Revenue (Expenditures)	<u>(3,144)</u>	<u>(3,611)</u>	<u>(3,876)</u>	<u>(4,242)</u>	<u>(4,394)</u>	<u>(4,516)</u>	
Expenditures (By Object)							
Wages & Benefits	2,145	2,433	2,422	2,698	2,826	2,923	
Other O&M	1,787	1,961	1,850	1,847	1,791	1,817	
	<u>3,932</u>	<u>4,394</u>	<u>4,272</u>	<u>4,545</u>	<u>4,617</u>	<u>4,740</u>	

Note:

(1) GNWT eliminated the insurance funding in 2009.

GENERAL FUND - Corporate Services

Directorate Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	Note
Revenue							
Grants	-	-	-	-	-	-	
User Charges	195	195	195	81	-	-	(1)
	<u>195</u>	<u>195</u>	<u>195</u>	<u>81</u>	<u>-</u>	<u>-</u>	
Expenditures (By Activity)							
Labour Relations	11	12	12	11	10	11	
Support to Council	135	152	154	170	181	187	
Property Assessment	257	291	296	181	89	92	(1)
Financial Reporting & Analysis	334	378	384	421	449	464	
	<u>736</u>	<u>833</u>	<u>846</u>	<u>783</u>	<u>729</u>	<u>754</u>	
Net Revenue (Expenditures)	<u>(541)</u>	<u>(638)</u>	<u>(651)</u>	<u>(702)</u>	<u>(729)</u>	<u>(754)</u>	
Expenditures (By Object)							
Wages & Benefits	449	565	557	609	632	654	
Other O&M	287	268	289	174	97	100	
	<u>736</u>	<u>833</u>	<u>846</u>	<u>783</u>	<u>729</u>	<u>754</u>	

Note

- (1) The assessment authority agreement with GNWT will expire on May 1, 2010 and the continuation of contract with the City assessor is subject to sufficient funding received from GNWT.



INFORMATION TECHNOLOGY DIVISION

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

2009 Highlights

The highlights of the Information Technology Division include:

- Sustaining efforts to protect the City's information technology infrastructure, including:
 - Implementing upgrades to the network infrastructure and server base to provide increased capacity, reliability and availability to meet growing demands.
 - Providing ongoing maintenance of anti-spam, anti-virus, and web content filtering services to protect the infrastructure.
 - Coordinating major software upgrades to provide effective tools for operations throughout the organization.
 - Formulating secondary and disaster recovery site plans to protect the City's investment and operations.
- Expanding and enhancing the CityExplorer tool, by adding functionality that includes:
 - Developing an integration to the City's document management system.
 - Integrating cemetery and lease information.
- Refining a multi-tier network management system for monitoring, optimizing, troubleshooting and reporting on network status and performance.

- Maintaining extensive network documentation to facilitate effective planning, development, and support.
- Improving the redundant data wireless network.
- Installing additional security cameras in City facilities to protect the City's citizens, staff, and property.
- Coordinating the Communications Infrastructure initiative.
- Completing the Information Technology Strategic Planning initiative.
- Redesigning the City's web presence to meet expanding user expectations and provide enhanced service levels.
- Expanding website services to include e-mail updates, RFP management, and virtual tours.
- Migrating the telephone system to exploit technological advances and integrate the services into the City's information technology infrastructure.
- Implementing software to provide integrated tracking and billing services for the new solid waste baling scale.

2010/2011/2012 Goals

The goals of the Information Technology Division are to:

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

2010/2011/2012 Objectives

The objectives of the Information Technology Division are to:

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

GENERAL FUND - Corporate Services

- Provide City employees with the appropriate hardware and software tools to enable them to do their jobs efficiently and effectively, including:
 - Acquiring and deploying new and replacement information technology equipment in a timely and cost-effective manner,
 - Supporting, upgrading, and maintaining the City's corporate and desktop software applications.
 - Providing prompt and knowledgeable responses to user problems and requests for assistance.
 - Assisting user departments in reviewing and refining processes and procedures to ensure they are obtaining maximum benefit from existing systems.
 - Encouraging users to become more independent in their use of information technology resources in order to increase their efficiency and effectiveness and improve their levels of satisfaction with their tasks.
- Grow the network storage capacity to accommodate increasing demands.
- Enhance the CityExplorer capabilities and expand its use throughout the organization and among the citizens of Yellowknife by developing further integrations with existing applications and data, responding to user feedback and requests in a structured manner, and adhering to industry-standard practices for collecting and maintaining data.
- Deliver appropriate support and assistance for telephone and cell phone users, and further integrate the services into the City's technology infrastructure.
- Provide technical and educational support to expand compliance with the City's document management policies.
- Maintain and enhance infrastructure, inventory, and knowledge base documentation.
- Champion the Communications Infrastructure initiative and appropriately augment the City's information technology infrastructure to support the enhanced services effectively.
- Complete a secondary site to assure business continuity and disaster recovery.
- Effectively manage the various information technology capital projects, including:
 - Completing the telephone system migration and enhancements.
 - Expanding the security camera implementations throughout the city to protect citizens, staff, and property.
- Integrating online payment services to provide more streamlined services to citizens.
- Adopting increasingly stringent industry-standard security and data protection policies and procedures.
- Growing mobile workforce opportunities to improve employee efficiency and provide more effective service delivery.
- Upgrading the electrical and cooling systems and backup power capacity in the server room.
- Implementing a Citizen Request Management system to effectively track, route and manage all citizen inquiries and requests.
- Building transparent and accountable network visibility, management and reporting.



GENERAL FUND - Corporate Services

Information Technology Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	Note
Revenue							
User Charges	-	-	-	-	-	-	
	-	-	-	-	-	-	
Expenditures (By Activity)							
Maintenance	821	853	864	857	883	915	
Installation	275	294	298	193	197	203	
Training & Support	221	241	244	478	494	514	
System Development	83	96	97	144	148	153	
	1,400	1,483	1,503	1,672	1,722	1,785	
Net Revenue (Expenditures)	(1,400)	(1,483)	(1,503)	(1,672)	(1,722)	(1,785)	
Expenditures (By Object)							
Wages & Benefits	741	813	845	1,000	1,037	1,083	(1)
Other O&M	659	670	658	672	685	702	
	1,400	1,483	1,503	1,672	1,722	1,785	

Notes:

(1) A Network Administrator has been added since July 1, 2009.

GENERAL FUND - Corporate Services

Information Technology Performance Measures

	Projected 2008	Actual 2008	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012
Workload Indicators						
No. of IT staff	7	7	7.5	8	8	8
No. of servers	27	27	20	18	16	14
No. of user workstations	138	138	142	146	150	154
No. of public access workstations (Library)	12	6	8	12	12	12
No. of laptops	137	138	29	37	39	40
Administration	13	13	13	14	14	14
Elected Officials	10	10	10	10	10	10
Dedicated	-	2	2	9	10	11
Arctic Winter Games	109	109	0	0	0	0
Loaners	4	4	4	4	5	5
No. of handhelds	15	15	21	24	25	26
No. of cell phones	46	46	51	54	56	58
No. of scanners	29	29	30	32	33	34
No. of special purpose computer systems	28	26	30	33	36	36
No. security cameras	-	-	32	37	47	50
No. of applications supported	194	209	218	219	220	220
Desktop (core)	11	15	16	15	16	16
Desktop (specialized)	87	102	106	107	108	108
Diamond/eEnterprise	48	46	50	51	51	51
Class	11	11	11	11	11	11
FDM	5	7	7	7	7	7
IVR	3	3	3	3	3	3
Web	24	20	21	20	20	20
Operating Systems	5	5	5	5	4	4
No. of work orders opened	3,579	3,772	3,773	3,773	3,773	3,773
No. of work orders closed	3,507	3,823	3,701	3,775	3,850	3,927
% of work orders closed	98%	101%	98%	100%	102%	104%
No. of web site visitors (City)	394,204	335,861	323,852	323,852	323,852	323,852
No. of page views (City)	2,283,986	2,811,193	3,260,019	3,260,019	3,260,019	3,260,019
No. of web site visitors (AWG)	66,643	66,643	-	-	-	-
No. of page views (AWG)	402,471	402,471	-	-	-	-



GENERAL FUND - Corporate Services

Information Technology Performance Measures - continued

	Projected 2008	Actual 2008	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012	Notes
Efficiency Measures							
Average infrastructure cost per user	\$2,672	\$2,565	\$4,402	\$3,373	\$3,356	\$3,382	(1)
Average support cost per user	\$1,713	\$1,713	\$3,026	\$3,917	\$3,912	\$3,958	(1)
Effectiveness Measures							
% of users receiving updated PC	33%	33%	25%	25%	25%	25%	(2)
Web site visitors per day (City)	1,262	1,103	887	887	887	887	
Informational Site	1,008	850	822	822	822	822	
eBusiness	45	43	40	40	40	40	
eConnect	26	27	24	24	24	24	
AWG	183	183	-	-	-	-	
Web site visits per day (City)	1,774	1,617	1,447	1,447	1,447	1,447	
Informational Site	1,335	1,178	1,349	1,349	1,349	1,349	
eBusiness	64	62	58	58	58	58	
eConnect	39	41	41	41	41	41	
AWG	336	-	-	-	-	-	

Note:

- (1) Unit cost is lower in 2008 due to large increase in number of laptops for Arctic Winter Games. Starting in 2010, more staff time and effort will be allocated to user support.
- (2) The City's evergreening cycle was reduced from every three (3) years to every four (4) years.

FINANCIAL SERVICES DIVISION

The Financial Services Division is responsible for the utilities, accounting, property tax, and lottery licensing functions in accordance with established legislation and by-laws. The 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.

2009 Highlights

The highlights of the Financial Services Division include:

- Successfully recruited four well-qualified and enthusiastic staff to fill vacant positions;
- Accepted and evaluated proposals for a new banking services agreement and re-established a working relationship with TD Commercial Banking for a five-year term commencing January 1, 2009;
- The accounts payable function has again been more cost-effective and environmentally friendly; electronic funds transfer payments increased from 722 in 2008 to a projected 1,122 in 2009;
- The introduction of an automated phone answering service at the main switchboard of City Hall has reduced delays in service to customers without affecting service levels;
- Self-serve computer kiosks at City Hall have allowed customers a faster way to complete common transactions and reduced line-ups and waiting at peak business times;
- Continued efforts of internal collection systems have seen external collection costs reduced from \$39,000 in 2007 to \$21,000 in 2008 and projected to be maintained at that lower level for 2009.
- Cash Receipting function was improved through efforts to ensure proper account coding and formatting at bank websites for online payments.

2010/2011/2012 Goals

The goals of the Financial Services Division are to:

- Continue to provide courteous and helpful assistance to customers and improve access to City financial services;

- Continue to improve the internal controls within the division;
- Improve the administration of Lottery By-law No. 4092;
- Continue to safeguard and manage the City's financial resources prudently;
- Continue to maintain accurate and timely financial records in accordance with generally accepted accounting principles, such that the needs for financial information, both internally and externally are well served;
- Comply with Public Sector Accounting Standards sections 3150 and 1200 to capitalize and amortize all City-owned Tangible Capital Assets and Financial Statement presentation;
- Centralize the management of funding agreements;
- Diligently continue to collect outstanding amounts owed to the City.

2010/2011/2012 Objectives

The objectives of the Financial Services Division are to:

- Continue to develop and improve sound financial procedures for the utilities, accounts receivable, accounts payable and cash receipt functions to improve customer service, facilitate training of staff and to streamline processes between departments;
- Continue to update the above procedures in a Financial Services Procedures Manual;
- Implement an Assets Manager module that integrates with all other areas of the finance software to track, analyze and manipulate tangible capital assets;
- Take advantage of automation capability of A/P Visa statement processing;
- Explore integration of utilities meter readings and financial systems;
- Create a register for all grant applications and funding agreements and track events of each;
- Involvement of staff in training and cross-training sessions on financial procedures;
- Continue to support integration of financial systems with work management software;
- Maintain transaction procedures conforming to current Payment Card Industry Standards.



GENERAL FUND - Corporate Services

Financial Services Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Revenue						
User Charges	194	229	191	222	223	224
	194	229	191	222	223	224
Expenditures (By Activity)						
Cash Receipts & Collections	182	211	203	194	203	211
Cash Management	44	51	50	53	57	59
Customer Invoicing	121	134	129	138	143	148
Financial Analysis and Reporting	184	217	210	223	236	246
Lottery Licensing	17	20	19	21	22	23
Public Information/Inquiry	62	72	70	82	87	90
Vendor Payments	64	74	72	77	82	85
	674	780	753	789	829	861
Net Revenue (Expenditures)	(480)	(551)	(562)	(567)	(606)	(637)
Expenditures (By Object)						
Wages & Benefits	598	662	640	687	726	756
Other O&M	76	118	113	102	103	105
	674	780	753	789	829	861

GENERAL FUND - Corporate Services

Financial Services Performance Measures

	Projected 2008	Actual 2008	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012	Notes
<u>Workload Indicators:</u>							
Accounts Payable and Disbursements							
No. of accounts payable invoices processed	11,250	11,934	12,031	12,000	12,500	12,500	(1)
No. of VISA card transactions processed	6,100	6,482	6,376	6,700	6,900	6,900	(1)
No. of VISA card disbursements	12	12	12	12	12	12	(1)
No. of electronic fund transfer disbursements	850	722	1,127	1,150	1,250	1,250	(1)
No. of accounts payable cheques issued	2,800	2,605	2,142	2,450	2,500	2,500	(1)
Cash Receipt and Collections							
No. of cash receipts issued	48,000	43,641	46,631	48,000	49,000	50,000	
Customer Invoicing							
No. of utility customer accounts	5,185	5,157	5,206	5,300	5,350	5,400	
No. of tax customer accounts	5,593	5,554	5,665	5,800	5,900	6,000	
No. of tax certificates issued	828	766	800	800	800	800	
No. of accounts receivable invoices processed	11,800	11,912	11,204	12,000	12,500	12,500	
Financial Analysis and Reporting							
No. of annual reports printed	8,750	7,900	7,900	8,000	8,000	8,000	
Lottery Licensing							
No. of lottery licences issued	250	263	254	250	250	250	
<u>Efficiency Measures:</u>							
Accounts Payable and Disbursements							
Cost per procurement transaction							
- VISA	\$4.14	\$2.64	\$2.79	\$2.97	\$3.09	\$3.21	(2)
- Electronic fund transfer	\$6.05	\$2.54	\$2.65	\$2.81	\$2.91	\$3.02	(2)
- Cheques	\$8.20	\$3.54	\$3.71	\$3.91	\$4.04	\$4.18	(2)
Customer Invoicing							
Cost to process and mail a utility invoice	\$1.11	\$1.06	\$1.11	\$1.19	\$1.23	\$1.28	
Cash conversion cycle (No. of days)	50	50	50	50	50	50	
Financial Analysis and Reporting							
Cost to produce the annual report	\$25,000	\$24,637	\$25,000	\$25,000	\$25,000	\$25,000	



GENERAL FUND - Corporate Services

Financial Services Performance Measures - continued

	Projected 2008	Actual 2008	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012
<i>Effectiveness Measures:</i>						
Accounts Payable and Disbursements						
No. of A/P invoices paid more than 30 days after invoice date	168	251	250	250	250	250
Cash Management						
Average rate of return on investments	3.5%	3.11%	1.06%	5%	5%	5%
No. of days positive cash balance	365	365	365	365	365	365
Cash Receipts and Collections						
Average days revenue outstanding						
Tax (net 60 days)	96	128	120	120	120	120
Utility (net 21 days)	50	44	45	45	45	45
Other (net 30 days) - not including land sales	40	76	60	60	60	60
No. of utility accounts balances transferred to Taxes	300	287	250	250	250	250
No. of tax/utility accounts who use pre-authorized payment services	3,011	2,870	3,000	3,050	3,100	3,150
Financial Analysis and Reporting						
Avg. no. of days reconciliations completed late	30	41	30	30	30	30
Lottery Licensing						
No. of lottery statements outstanding	5	14	5	5	5	5

Note:

- (1) Expected volume increases in 2011 for O&M of new facility.
 (2) Actual 2008 and forward: cost for disbursement only; assumes same procurement cost for all methods

PROCUREMENT SERVICES DIVISION

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

2009 Highlights

The highlights of the Procurement Services Division include:

- Renegotiated all service Standing Offer Agreements.
- Updated the City's procurement policies.
- Supported and participated in workshops aimed at the integration of Worktech to Finance, Community Services and Human Resources software packages. Planning for issuance of inventory in such a way that the Worktech system will have the appropriate inventory information in the future.
- Coordinated the replacement of carpet and cubicles in the Finance area.
- Replaced City Hall's large-volume copier, coordinated set-up of the unit and training of staff.
- Coordinated a sale by auction to divest the City of some disposable assets, resulting in over \$23,000 revenue for the City.

2010/2011/2012 Goals

The goals of the Procurement Services Division are to:

- Contribute to the well-being of the City's financial position through efficient and responsive material management, including acquisitions, inventory, storage, distribution, and disposal.
- Administer claims and ensure the City's interests are looked after by working closely with the City's insurers, adjusters and insurance brokers, while ensuring fair treatment of claimants.
- Provide expertise and guidance in the procurement of both operational and capital budget items.

- Participate as corporate team members in identifying and developing good supplier partnerships, and in providing excellent customer service to both internal and external customers.

2010/2011/2012 Objectives

The objectives of the Procurement Services Division are to:

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



GENERAL FUND - Corporate Services

Procurement and Risk Management Services Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	Note
Revenue							
Government Transfers	399	359	-	-	-	-	(1)
User Chareges	-	-	10	-	-	-	
	<u>399</u>	<u>359</u>	<u>10</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Expenditures (By Activity)							
Material Purchasing	173	205	185	208	223	223	
Inventory Management	122	146	131	146	159	157	
Risk Management	647	743	670	745	746	748	
Common costs	180	205	185	201	208	213	
	<u>1,122</u>	<u>1,298</u>	<u>1,171</u>	<u>1,301</u>	<u>1,337</u>	<u>1,340</u>	
Net Revenue (Expenditures)	<u>(723)</u>	<u>(939)</u>	<u>(1,161)</u>	<u>(1,301)</u>	<u>(1,337)</u>	<u>(1,340)</u>	
Expenditures (By Object)							
Wages & Benefits	358	392	380	401	430	429	
Other O&M	764	906	791	900	907	911	
	<u>1,122</u>	<u>1,298</u>	<u>1,171</u>	<u>1,301</u>	<u>1,337</u>	<u>1,340</u>	

Notes:

(1) GNWT eliminated the insurance funding in 2009.

GENERAL FUND - Corporate Services

Procurement and Risk Management Services Performance Measures

	Projected 2008	Actual 2008	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012	Notes
Workload Indicators							
Inventory							
Issuances	5,600	5,044	5,800	5,200	5,600	5,300	
Inventory Line Items Received	1,100	1,060	1,300	1,150	1,200	1,250	
Year End Inventory Value (000s)	340	346	320	348	330	335	
Procurement							
No. purchase orders issued	420	360	420	420	420	420	
Procurement card transactions (PCT)	7,200	8,400	8,500	8,500	8,500	8,500	
Value of PCT (000s)	1,950	1,970	1,900	1,900	1,900	1,900	
No. cards issued	85	86	86	90	90	90	
Risk Management							
No. of insurance incidents	18	19	20	28	28	28	(1)
No. of incidents turning into claims	8	7	8	10	10	10	
Efficiency Measures							
Inventory							
Annual inventory turnover	2.2	2.1	2.3	2.2	2.1	2.3	
% of inventory line items received and stored within 2 working days	90%	70%	40%	85%	90%	90%	(2)
Effectiveness Measures							
Procurement							
% of goods/services purchased through the Procurement Division	85%	85%	85%	85%	85%	85%	
% of goods/services purchased locally	90%	86%	90%	90%	90%	90%	

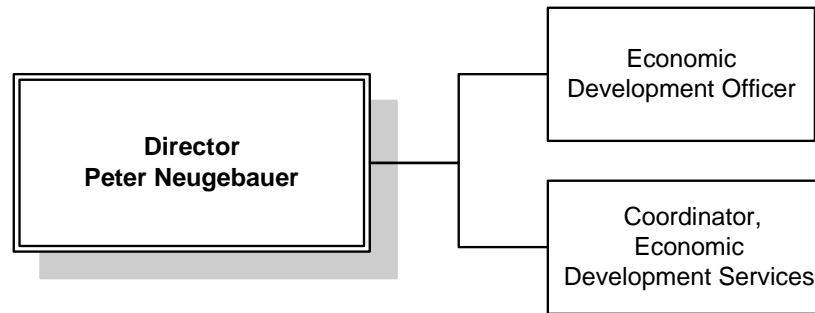
Notes:

- (1) Insurance claims are very difficult to predict. These can vary drastically from year to year and we have little control over the variables which affect them.
 (2) 2009 is lower due to staff turnover.



GENERAL FUND - Economic Development

DEPARTMENT STAFFING



Staffing Summary

	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Budget	2012 Budget
Directorate	3.00	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30
	3.00	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30
Permanent Positions	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Casual/part-time		0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Term	3.00											
	3.00	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30

ECONOMIC DEVELOPMENT DEPARTMENT

The department's goal is sustainable growth that doesn't add to infrastructure and service costs. The department supports partnerships and initiatives that contribute to a diverse and vibrant local and regional economy, attract investment to Yellowknife and the NWT, and encourage new businesses 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.

2009 Highlights

The 2009 highlights of the Economic Development Department include:

- Development and distribution of a new CD featuring year-round community and lifestyle options, development opportunities, and general information about the City. The CD will be included in the City's information packages, conference/meeting kits, and can be viewed on the City's website.
- Redesign and distribution of an expanded Yellowknife Community Profile. The profile supports the City's ongoing efforts to attract residents, industry and business. The Community Profile is available in print and on the City's website.
- Development and distribution of the Robertson Headframe Pre-Feasibility Study, which was co-funded by the federal government. The report is available in print and on the City's website.
- Design and distribution of a new visitor information folder/kit which showcases Yellowknife/NWT promotional material to encourage leisure and business travel, and promote Yellowknife as a conference and meeting destination.
- Creation and distribution of a Cold Weather Testing Prospectus that profiles construction, aviation and tourism initiatives, and activities that establish Yellowknife as a progressive cold climate city. The project was co-funded by the federal government and the report is available in print and on the City's website.
- Coordinated with the Department of Planning and Development to create promotional material to encourage and promote land development within the City, including lots in Niven Phase 7 and the Engle Business District. Promotional ads and information have appeared in Up Here Business Magazine, Construction North of 60, and the City of Yellowknife's internal publications, including the Community Profile and Annual Report.
- Liaised with the Department of Community Services to develop the City's critical path towards participation, support, and funding of the 75th anniversary celebrations, prior to the creation of the event's organizing committee. City participation included: developing advertising on a national basis in 2008 and 2009 to encourage external draw; providing core funding to the organizing committee upon hiring of an event coordinator; donating a 75-point, Government Certified Canadian Diamond™ as a fundraising focus for the Golden Girl Campaign; and supporting local advertising to encourage community participation prior to and during the celebrations.
- Secured federal funding for projects that will assist Yellowknife in its ongoing efforts to attract residents and visitors. Projects co-funded by the federal government included: Robertson Headframe Pre-Feasibility Study, Cold Weather Testing Prospectus, and an Ice Cover for the Olympic Ice Surface at the Multiplex Arena.
- Supported the creation of AuroraMAX, an online observatory project that features live broadcast of the Northern Lights in Yellowknife, which is considered to be a world-renowned viewing location for the light show.
- Coordinated with the Northern Frontier Visitors Centre and the GNWT Department of Industry, Tourism and Investment to develop and fund a diamond cutting and polishing demonstration program at the Visitors Centre through 2009.
- Initiated discussions with the GNWT Department of Municipal and Community Affairs, the Legislative Assembly and the federal government to develop plans to coordinate resources, establish a formal committee, and identify funding to improve the Capital Park Region in Yellowknife.
- Continued to profile and promote the NWT Science and Technology (NSAT) Park Business Case Analysis – Yellowknife Facility, completed by the department in 2008. The department presented the NSAT Park project at the 2009 Community Design and Charette Conference. The City has also requested that the Government of the



GENERAL FUND - Economic Development

Northwest Territories and the federal government work together to develop a Memorandum of Understanding to move the project forward.

- Creation and distribution of promotional material that highlights our diamond story, local businesses that sell Northern diamonds, and a map featuring the physical locations of Northern diamond retailers.
- Provided new street banners highlighting Canadian capital cities on Old Airport Road and Wiley Road.
- Participation at the Prospectors and Developers Association of Canada's (PDAC) International Convention, Tradeshow and Mining Investment Forum.
- Continued to monitor and provide correspondence related to resource development projects in close proximity to Yellowknife (ie: Tyhee Yellowknife Gold project, Fortune's NICO project, Avalon Ventures) and projects that will impact the City (i.e. Mackenzie Gas Project, Bathurst Inlet Port and Road Project).
- Provided Diamond Capital of North America™ banners at various community events, including but not limited to: Folk on the Rocks, and Rock and Ice Ultra Adventure Race.
- Continued to provide support for the NWT Seniors' Society Arctic Ambassadors Program at the Yellowknife Airport. The group provides information on amenities and services in and around Yellowknife and promotes diamond tourism.
- Continued support and sponsorship of the Deh Cho Travel Connection – Diamonds in the Rough Passport Program. Visitors with a fully-stamped passport are eligible to win a Government Certified Canadian Diamond™ that was mined, cut and polished in the NWT.
- Member of the Tourism Marketing Advisory Committee (TMAC). TMAC sets priorities and strategies to promote and market Yellowknife and the NWT.
- Supported initiatives and community partnerships that raised the profile of the City and strengthened business development and tourism opportunities. Local events and activities include, but are not limited to: Old Town Ramble and Ride, Rock and Ice Ultra Adventure Race, International Conference on Circumpolar Health 2009, Geoscience Forum, Northwest Territories Tourism Annual General Meeting.
- Participated in the development of editorial content and provided images for the Yellowknife Visitors Guide.
- Provided ongoing support and promotional materials to conference planners.
- Maintained a position on the Canadian Capital Cities Organization Board of Directors, and continued networking opportunities with capital city counterparts.
- Continued participation in the Northwest Corridor Development Corporation (NCDC). NCDC focuses on highways, railways and marine facilities throughout the western provinces, the NWT and other northern jurisdictions.
- Ongoing fulfilment of information requests and packages, and maintaining a summary of inquiries. Participated in the annual Canadian Mortgage and Housing Corporation Forum.

2010/2011/2012 Goal:

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

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

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

2010/2011/2012 Objectives:

The objectives of the Economic Development Department include:

- Continue to develop the department's economic framework New Paradigm for Economic Growth. The report identified three investment targets as priorities: cold weather testing; potential for geothermal energy; and value-added opportunities related to diamond manufacturing. The City has made significant progress in developing and promoting the top two investment targets and will continue to work with government and industry partners to further these initiatives. The department continues to explore opportunities related to diamond manufacturing.
- Partner with local governments and non-government agencies to promote and profile future visitation to Yellowknife during the 2010 Olympics in Vancouver.

GENERAL FUND - Economic Development

- Collaborate with local government and non-government agencies to develop and distribute a NWT/Yellowknife Aurora Handbook to encourage visitation to Yellowknife during the approach to the Solar Maximum, which will peak in 2012. The Northern Lights are scheduled to increase in frequency and intensity as the Solar Maximum approaches.
- Partnering with NWT Tourism to develop a new guide aimed at conference and meeting planners and the meeting and conference market in general. The guide will be distributed to organizations, governments and individuals who are investigating Yellowknife/NWT as a conference destination.
- Support efforts by local governments, industry, and non-government agencies interested in pursuing further investigation of development opportunities for the Robertson Shaft Headframe.
- Under the Canadian Capital Cities Organization (CCCO) banner, develop a national passport program to encourage visitation to Canada's capital cities. The proposed partnership will include local, provincial, territorial and federal participation.
- Develop and display new Canadian Capital Cities Organization/ National Capital Commission banners.
- Support the Conseil de développement économique des Territoires du Nord-Ouest's (CDETNO) analysis to identify potential economic opportunities and partnerships between the Northwest Territories and France.
- Collaborate with the Department of Planning and Development to develop materials to highlight land development opportunities in the City.
- Identify and secure project funding and partnerships with the Government of the Northwest Territories, federal government and industry.
- 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 capital city status.
- Collaborate with the Government of the Northwest Territories to establish a NWT/City Capital Commission to revitalize and beautify the Capital Park Area.
- Continue to support the development of cultural, artistic, and tourism opportunities in Yellowknife from an Economic Development perspective.
- Identify value-added opportunities for the City that could result from resource development, particularly development that is in close proximity to Yellowknife.
- Cultivate new, and further development of existing partnerships that promote Yellowknife as the Diamond Capital of North America™, and lead to the creation of new diamond tourism products and opportunities.
- Continue to support events/festivals coordination and external marketing of these activities and initiatives that enhance Yellowknife and the entire NWT.



GENERAL FUND - Economic Development

Department Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	Note
Revenue							
Government Transfers							
Other Grants	152	60	72	60	60	60	(1)
	<u>152</u>	<u>60</u>	<u>72</u>	<u>60</u>	<u>60</u>	<u>60</u>	
Expenditures (By Activity)							
Attract Business & Family Relocation	84	77	78	79	81	83	
Canadian Capital Cities	30	27	28	28	29	29	
Community Partnerships	88	80	82	93	85	87	
Diamond Capital of N. America	84	77	78	79	81	83	
Minerals, Oil & Gas Development	54	50	50	51	53	54	
Research Planning & Program Dev.	73	67	68	71	73	75	
Service Contract - NFVA	92	82	83	90	94	84	
Tourism Marketing Plan	137	124	126	128	130	133	
	<u>642</u>	<u>583</u>	<u>591</u>	<u>618</u>	<u>624</u>	<u>628</u>	(1)
Net Revenue (Expenditures)	<u>(490)</u>	<u>(523)</u>	<u>(519)</u>	<u>(558)</u>	<u>(564)</u>	<u>(568)</u>	
Expenditures (By Object)							
Wages & Benefits	327	340	336	358	371	384	
Other O&M	315	243	255	260	253	244	
	<u>642</u>	<u>583</u>	<u>591</u>	<u>618</u>	<u>624</u>	<u>628</u>	

Notes:

- (1) In 2008, \$75,000 INAC funding was received for the study of development of an NWT environmental sciences, technology and innovation centre.

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 orders 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 license, 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).

Canadian Capital Cities Organization (CCCO)

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

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

Attract Business and Family Relocation

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

The Department of Economic Development produces and distributes the Yellowknife Community Profile. The Community Profile is updated and revised biannually. Copies are available on the City's website and through the Department of Economic Development.



GENERAL FUND - Economic Development

City of Yellowknife

Building Inspection Permits & Value - 10 Year Comparison

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009 YTD Oct 26
Permits										
Residential	113	141	437	628	364	360	432	340	506	452
Commercial	110	113	135	187	96	133	161	154	151	133
Value (\$)										
Residential	5,447,390	12,273,368	44,284,954	44,897,392	14,304,551	13,848,638	19,753,334	20,344,243	24,346,293	10,876,198
Commercial	12,923,578	14,751,867	31,363,595	39,620,068	13,733,130	16,920,064	18,688,224	73,577,393	40,789,213	49,267,365

City of Yellowknife

New Business Licence Report - 5 Year Comparison

	Commercial	Home	Non-Resident	*Combined	YTD Active
2005	82	99	24	205	1,521
2006	79	131	22	232	1,808
2007	70	119	25	214	1,528
2008	122	235	26	383	1,776
2009	53	112	21	186	1,526 (to Oct. 26)

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

GENERAL FUND - Economic Development

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

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

City of Yellowknife Inquiry/Fulfillment Summary - 5 Year Comparison

	2005	2006	2007	2008	2009
January	410	405	457	788	1,627
February	608	250	586	630	3,055
March	802	263	2,369	1,537	2,807
April	671	1,549	246	818	1,735
May	927	319	921	424	127
June	1,352	1,070	249	907	1,221
July	390	2,102	972	445	458
August	676	944	681	878	749
September	402	783	929	1,404	
October	579	894	3,762	323	
November	4,527	4,504	239	1,418	
December	35	138	208	187	
TOTAL	11,379	13,221	11,619	9,759	11,779

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

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

	2005	2006	2007	2008	2009
Recruitment	91	2	40	0	200
Relocation	239	686	188	150	44
TOTAL	330	688	228	150	244

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.

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**

	2005	2006	2007	2008	2009
January	144	936	468	391	57
February	885	721	563	286	91
March	501	186	198	149	157
April	380	443	657	252	360
May	590	352	1,929	415	159
June	1,656	569	1,174	231	826
July	480	294	948	219	227
August	89	170	477	70	636
September	349	868	366	120	
October	108	562	241	166	
November	414	426	234	117	
December	123	50	100	64	
TOTAL	5,719	5,577	7,355	2,480	2,513

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

	2005	2006	2007	2008	2009
January	13,227	19,572	21,622	23,261	21,254
February	14,690	18,062	20,154	20,501	18,201
March	16,457	21,951	22,103	24,409	19,499
April	17,124	18,402	20,980	23,329	16,296
May	16,544	19,436	24,037	26,122	20,084
June	14,578	21,035	29,852	23,628	19,040
July	16,004	20,309	28,833	24,202	22,903
August	12,020	18,008	27,588	19,123	22,920
September	9,235	17,730	18,158	18,013	
October	15,218	18,522	17,356	20,118	
November	15,324	18,439	13,365	20,947	
December	16,396	19,925	2,064	19,178	
TOTAL	176,817	231,391	246,112	262,831	160,197

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

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
January	884	1,093	606	753	706	823	928	854	652	510
February	1,224	1,196	945	841	926	1,004	966	1,058	947	894
March	1,255	1,675	1,161	892	948	1,008	1,197	891	1,121	793
April	688	657	600	559	406	456	500	530	542	475
May	799	794	693	726	555	570	590	694	666	811
June	2,963	2,784	2,417	2,094	2,252	1,462	1,415	1,688	1,799	1,992
July	4,169	3,224	3,634	3,160	3,445	1,835	2,118	2,305	1,828	2,058
August	3,304	3,075	3,380	2,478	2,143	1,617	2,127	1,838	1,631	1,863
September	1,054	1,129	1,414	1,096	1,303	1,674	1,510	733	1,046	
October	455	428	434	546	494	419	532	430	524	
November	499	558	379	295	420	410	359	374	344	
December	871	834	802	589	784	952	748	545	635	
TOTAL	18,165	17,447	16,465	14,029	14,382	12,230	12,990	11,940	11,735	9,396

GENERAL FUND - Economic Development

Tourism Marketing and Development

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

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

	2005	2006	2007	2008	2009
Hunting/Fishing	57	70	57	31	52
Road Touring	283	217	168	67	62
Explorers Guide	209	65	31	29	19
Outdoor Adventure	22	253	130	20	50
Student	75	84	81	41	71
Ambassador	0	0	0	5	425
General	2,043	850	1,782	349	427
Miscellaneous	574	621	1,334	484	400
TOTAL	3,263	2,160	3,583	1,026	1,506

Minerals, Oil and Gas

Performance measurements can be determined by the number of new business licenses 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.

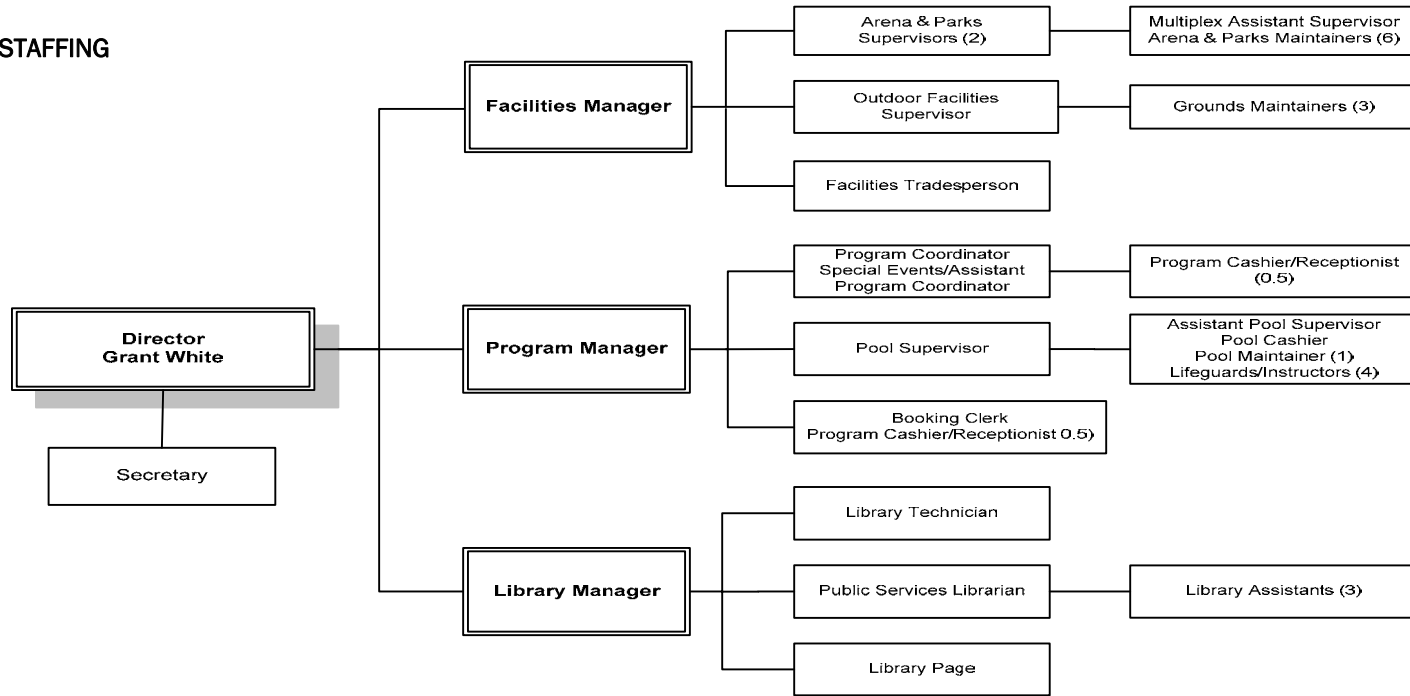
Diamond Capital of North America™

Indicators include new diamond/jewellery retailers and business licenses issued to related secondary diamond industries; inquiries associated with diamond activity, purchasing and tourism opportunities; and global media attention received referencing Yellowknife and the diamond industry.



GENERAL FUND - Community Services

DEPARTMENT STAFFING



Staffing Summary

	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Budget	2012 Budget	Note
Directorate	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.23	5.23	5.23	5.23	5.23	
Arenas/Parks	13.20	13.20	14.50	15.00	16.69	17.04	17.26	19.41	20.69	20.70	21.31	21.34	(1)
Fieldhouse										3.34	4.01	4.01	(2)
Pool	11.70	11.70	11.70	11.70	11.95	11.92	12.10	12.45	12.45	12.66	12.66	12.66	(3)
Programs	2.60	2.94	3.94	3.86	3.86	3.86	3.79	4.04	3.87	3.87	3.87	3.87	
Library	7.00	7.00	7.00	7.00	6.75	6.75	6.78	6.78	6.78	6.64	6.62	6.62	
	39.50	39.84	42.14	42.56	44.25	44.57	44.93	47.91	49.02	52.44	53.70	53.73	
Permanent Positions	28.00	28.00	30.00	30.93	32.93	32.93	32.93	36.17	36.17	40.17	40.17	40.17	
Part-time/Casual	11.50	11.84	12.14	11.63	11.32	11.64	12.00	11.74	12.85	12.27	13.53	13.56	
	39.50	39.84	42.14	42.56	44.25	44.57	44.93	47.91	49.02	52.44	53.70	53.73	

Note:

(1) Increase in casual hours for Civic Plaza, 50th Street and other park areas.

(2) New PYs for Fieldhouse starting from the latter part of 2010.

(3) One additional Lifeguard/ Instructor from June 1, 2010 onwards.

COMMUNITY SERVICES DEPARTMENT

The Community Services Department through its three divisions - Programs, Facilities and Library - continues to provide quality and diverse recreation and leisure opportunities that reflect the needs of the community. The department also maintains a close working relationship with the many volunteer organizations, groups, individuals and the private sector who continue to provide programs and events. The various grant programs are administered by the department as well. Many capital upgrades and developments to the indoor and outdoor facilities are managed through department resources. The Community Services Department strives to foster a sense of community and community spirit unique to Yellowknife through the delivery of its programs and services.

2009 Highlights

The highlights of the Community Services Department include:

- The department has continued to work successfully with many community-based volunteer organizations in the provision of recreation and leisure opportunities. Of particular note, in 2009 the department worked closely with Folk on the Rocks, Yellowknife Curling Club, Elks Lodge, Friends of the Library, Hockey Day in Canada Committee, Northern Arts and Cultural Centre and the Yellowknife 75th Anniversary Committee;
- The department provided administrative support and technical advice to a wide range of Council sub-committees including the Grant Review Committee, Wildcat Advisory Committee, Fieldhouse Development Committee and Litter Free Yellowknife;
- The department, with considerable input from the community, has identified, promoted and provided signage for a bike route within the city to assist in increasing bike safety for those who utilize bicycles as a mode of transportation for commuting and recreation;
- The department, in partnership with the Downtown Enhancement Committee, has sustained the attack on litter in the city by increasing the number of litter containers in the downtown area and introduced dual litter/recycling containers;

- In a continued effort to ensure programs and services are provided in a cost-effective manner, the department:
 - Has added a heat recovery system to the Multiplex that will provide heat to both the Fieldhouse and the Multiplex thus reducing the need for heating fuel;
 - Provided the Community Arena parking lights as a test zone for LED street lights;
 - Implemented a lighting control mechanism at the Multiplex to reduce power consumption;
 - Been successful in obtaining external funding in the form of grants to off-set
 - Successfully forged a partnership with the Yellowknife Elk's Lodge to secure a contribution in the amount of \$560,000 towards the development of the Fieldhouse.

2010/2011/2012 Goals

The goals of the Community Services Department are to:

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



2010/2011/2012 Objectives

The objectives of the Community Services Department are to:

- Continue to work with committees of Council such as the Wildcat Café Advisory Committee, the Grant Review Committee, Litter Free Yellowknife, the Boxing and Wrestling Commission and the Fieldhouse Development Committee to address the specific needs and interests of the community that are represented through these entities;
- Ensure that the facilities, programs and services operated by the department are provided in an effective and efficient manner without compromising the safety or comfort of participants and spectators;
- Continue to develop partnerships in the community to further enhance the recreation and leisure opportunities available to the community;
- Complete the development of Fieldhouse project to add an indoor venue to assist in the provision of quality indoor recreational activities to community.

GENERAL FUND - Community Services

Department Budget

		2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Revenue							
	Government Transfers						
	Other Grants	89	91	138	108	108	108
	User Charges	1,237	1,671	1,375	1,783	2,000	2,050
		<u>1,326</u>	<u>1,762</u>	<u>1,513</u>	<u>1,891</u>	<u>2,108</u>	<u>2,158</u>
Expenditures (By Activity)							
	Administration	503	592	604	586	610	633
	Arenas	1,966	1,785	1,756	1,764	1,838	1,905
	Fieldhouse	-	-	-	246	595	628
	Yellowknife Curling Club	-	-	20	108	112	115
	Parks	765	812	860	852	918	954
	Library	847	980	982	1,047	1,095	1,144
	Pool	1,198	1,199	1,156	1,252	1,315	1,376
	Recreation	404	399	390	389	405	419
	Wildcat	19	12	12	14	15	15
	City Hall	279	336	311	312	320	328
		<u>5,981</u>	<u>6,115</u>	<u>6,091</u>	<u>6,571</u>	<u>7,222</u>	<u>7,517</u>
Net Revenue (Expenditures)		<u>(4,655)</u>	<u>(4,352)</u>	<u>(4,578)</u>	<u>(4,680)</u>	<u>(5,114)</u>	<u>(5,359)</u>
Expenditures (By Object)							
	Wages & Benefits	3,245	3,534	3,503	3,897	4,304	4,518
	Other O&M	2,736	2,581	2,588	2,674	2,918	2,999
		<u>5,981</u>	<u>6,115</u>	<u>6,091</u>	<u>6,571</u>	<u>7,222</u>	<u>7,517</u>

Directorate Budget

		2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	Note
Revenue								
	User Charges	5	8	5	8	8	8	(1)
		<u>5</u>	<u>8</u>	<u>5</u>	<u>8</u>	<u>8</u>	<u>8</u>	
Expenditures (By Activity)								
	Council	142	153	156	161	167	174	
	Facility Operations	75	101	103	84	88	91	
	Program Delivery	91	128	131	121	127	130	
	Library Services	74	80	81	83	86	89	
	Public Information	121	130	133	137	143	148	
		<u>503</u>	<u>592</u>	<u>604</u>	<u>586</u>	<u>610</u>	<u>633</u>	
Net Revenue (Expenditures)		<u>(498)</u>	<u>(585)</u>	<u>(599)</u>	<u>(579)</u>	<u>(603)</u>	<u>(625)</u>	
Expenditures (By Object)								
	Wages & Benefits	460	493	506	517	538	559	
	Other O&M	43	99	98	69	72	74	
		<u>503</u>	<u>592</u>	<u>604</u>	<u>586</u>	<u>610</u>	<u>633</u>	

Notes:

(1) User charges are advertising revenues from the Recreation Guide.



FACILITIES DIVISION – ARENAS

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

2009 Highlights

The highlights of the Facilities Division - Arenas include:

- Provision of high quality customer service to user groups and visitors over the course of the year;
- Continued hosting a wide variety of activities that accentuate the multipurpose nature of the Yellowknife Community Arena and the Multiplex;
- Continued successful working partnerships with the wide variety of associations that regularly utilize both the Multiplex and Yellowknife Community Arena;
- Installation of an Eco Power system that provides the flexibility to adapt light levels to meet the changing requirements required by the user groups thus resulting in an estimated annual savings of \$14,618;
- An ice plant heat recovery system was installed at the Multiplex enabling waste heat to be captured and used to offset the facilities fuel oil use. This project is anticipated to reduce the facilities oil consumption by 40% or 85,000 liters and GHG emission by 250 tonnes or a 5% reduction in the overall City emissions. The system will generate excess heat that can be utilized at the Multiplex and will be expanded in 2010 to connect to the Fieldhouse;
- Installation of a new chiller, headers, brine pump and electrical panel at the Yellowknife Community Arena that will avoid unscheduled shutdowns and extend the longevity of the ice plant by 20 years.

2010/2011/2012 Goals

The goals of the Facilities Division - Arenas are to:

- Generate an increase in revenue in both arenas by way of a more efficient user group schedule;
- Provide safe, comfortable, and enjoyable facilities for the residents of Yellowknife;
- Achieve the highest quality of service possible within City facilities through responsible management of staff and resources;
- Maintain the Multiplex and Yellowknife Community Arena in such a way as to promote a positive image to the public and user groups;
- Ensure that the mechanical aspects of the facilities will realize their full life cycle through a preventative maintenance program that addresses all facets of each facility daily, weekly, and monthly;
- Maintain a fast, smooth, and safe ice surface at both arenas;
- Assist with the introduction and promotion of the Multiplex for year-round multipurpose use by the community.

2010/2011/2012 Objectives

The objectives of the Facilities Division - Arenas are to:

- Implement a preventative maintenance program that addresses all facets of each facility daily, weekly, and monthly;
- Work with the various user groups to successfully program and schedule the arenas for the upcoming season;
- Continue to strive for energy efficiency by investigating other available sources;
- Reviewing alternatives and innovations in facility operations;
- Successfully complete the construction of the Fieldhouse to provide a quality indoor multi-use space for the community.

GENERAL FUND - Community Services

Arenas Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	Note
Revenue							
User Charges	448	690	594	731	750	770	(1)
	448	690	594	731	750	770	
Expenditures (By Activity)							
Ice Maintenance	257	236	232	247	259	269	
Arena Maintenance	1,007	904	890	889	927	961	
Plant & Equipment Maintenance	702	645	634	629	652	674	
	1,966	1,785	1,756	1,764	1,838	1,905	
Net Revenue (Expenditures)	(1,519)	(1,095)	(1,162)	(1,033)	(1,089)	(1,135)	
Expenditures (By Object)							
Wages & Benefits	689	837	838	893	942	984	
Other O&M	1,277	948	918	871	896	921	
	1,966	1,785	1,756	1,764	1,838	1,905	

Notes:

(1) 2008 revenue was low as Mutliplex's ice pads were closed in October due to the breakdown and replacement of chiller.

Fieldhouse Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Revenue						
User Charges	-	-	-	128	306	306
	-	-	-	128	306	306
Expenditures (By Facility)						
Fieldhouse	-	-	-	246	595	628
	-	-	-	246	595	628
Net Revenue (Expenditures)	-	-	-	(118)	(289)	(322)

Yellowknife Curling Club

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Revenue						
User Charges	-	-	-	-	-	-
	-	-	-	-	-	-
Expenditures (By Facility)						
YK Curling Club	-	-	20	108	112	115
	-	-	20	108	112	115
Net Revenue (Expenditures)	-	-	(20)	(108)	(112)	(115)



GENERAL FUND - Community Services

Arenas Performance Measures

	Projected 2008	Actual 2008	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012	Note
Workload Indicators:							
Yellowknife Community Arena (YKCA)							
Ice rental (billable hours)	1,600	1,323	1,500	1,500	1,500	1,500	
Ice rental (non-billable hours)	350	354	370	370	370	370	(1)
Lobby rental (billable hours)	0	0	0	0	0	0	
Lobby rental (non-billable hours)	75	0	75	75	75	75	
Arena floor rental (billable hours)	0	278	265	270	270	270	
Arena floor rental (non-billable hours)	24	24	24	24	24	24	
Multiplex							
Ice rental (billable hours)	5,500	5,615	5,500	5,500	5,500	5,500	
Ice rental (non-billable hours)	800	825	825	825	825	825	(1)
Lobby rental (billable hours)	60	60	110	110	110	110	
Lobby rental (non-billable hours)	350	350	350	350	350	350	
Arena floor rental (billable hours)	500	435	600	600	600	600	
Arena floor rental (non-billable hours)	48	48	48	48	48	48	
Gym floor rental (billable hours)	3,250	2,240	2,200	2,200	2,200	2,200	
Gym floor rental (non-billable hours)	75	75	75	75	75	75	
Multipurpose room rental (billable hours)	1,700	695	1,300	1,300	1,300	1,300	
Multipurpose room rental (non-billable hours)	100	66	100	100	100	100	
Efficiency Measures:							
Yellowknife Community Arena (YKCA)							
Recovery rate	29.90%	19.93%	29.00%	24.68%	24.61%	24.60%	(2)
Multiplex							
Recovery rate	41.50%	23.69%	35.38%	47.52%	38.70%	46.94%	(2)
Effectiveness Measures:							
% of citizens satisfied or very satisfied with the Multiplex	90%	90%	-	89%	-	89%	(3)
% of citizens very satisfied or somewhat satisfied with YKCA	85%	85%	-	85%	-	85%	(3)

Notes:

- (1) Facility maintenance hours
- (2) Drop in 2008 due to Arctic Winter Games year and installation of new chiller at Multiplex.
- (3) This question will be asked every second year in the Citizen Survey.

FACILITIES DIVISION – PARKS

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

2009 Highlights

The highlights of the Facilities Division - Parks include:

- Consistently delivered high quality parks, playgrounds, and outdoor rinks to the community;
- Continued to beautify the downtown core, which involved the replacement of dead or vandalized trees with fully mature trees, and the replacement of litter containers, as required;
- Installation of new play equipment for School Draw Park, based on input gathered through a successful public consultation process;
- Installed new play equipment for Demelt Park, based on input gathered through a successful public consultation process;
- Installed new play equipment for Parker Recreation Park (ages 2 – 5 years), based on input gathered through a successful public consultation process;
- Installation of 16 new litter containers in the downtown core;
- Installed new playground equipment and upgraded Otto Drive Park;
- Cleaning and brushing of trails along with installation of a new bridge on the McMahon Frame Lake Trail;
- Worked with the Rotary Club at the Yellowknife Rotary Waterfront Park for ongoing maintenance of the park;
- Inspected playgrounds to the Canadian Certified Playground Inspector standard;
- Installed beach volleyball courts at Fritz Theil Park;
- Developed new block area at the cemetery and prepared 20 plots;
- Worked with Snowboard Association in developing and maintaining a snowboard facility;

- Installed basketball court at Jeske Crescent;
- Renovated Council Chambers;
- Installed an interlock brick pathway in front of City Hall;
- Interior renovations at Fireweed Studio.

2010/2011/2012 Goals

The goals of the Facilities Division - Parks are to:

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

2010/2011/2012 Objectives

The objectives of the Facilities Division - Parks are to:

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



GENERAL FUND - Community Services

Parks Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Revenue						
User Charges	83	76	72	79	81	83
	<u>83</u>	<u>76</u>	<u>72</u>	<u>79</u>	<u>81</u>	<u>83</u>
Expenditures (By Activity)						
Plant/Equipment Maintenance	69	74	78	77	81	84
Turf Maintenance	212	224	238	238	256	266
Litter Collection	84	88	94	92	100	104
Snow Removal	36	36	38	37	38	40
Parks Maintenance	96	103	109	109	117	121
Sports Fields Maintenance	128	138	146	144	155	161
Special Events	78	82	87	87	97	101
Cemetery Maintenance	41	45	48	47	50	52
Janitorial	22	21	22	22	24	25
	<u>765</u>	<u>812</u>	<u>860</u>	<u>852</u>	<u>918</u>	<u>954</u>
Net Revenue (Expenditures)	<u>(682)</u>	<u>(736)</u>	<u>(788)</u>	<u>(774)</u>	<u>(837)</u>	<u>(871)</u>
Expenditures (By Object)						
Wages & Benefits	555	581	577	623	682	714
Other O&M	210	231	283	229	236	240
	<u>765</u>	<u>812</u>	<u>860</u>	<u>852</u>	<u>918</u>	<u>954</u>

GENERAL FUND - Community Services

Parks Performance Measures

	Projected 2008	Actual 2008	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012	Notes
Workload Indicators:							
Green Space Maintenance							
Sq. m. of Class A green space maintained	102,200	102,200	272,642	272,642	284,363	284,363	(1)
Sq. m. of Class B green space maintained	48,075	48,075	48,075	6,057	8,000	8,000	(2)
Sq. m. of Class C green space maintained	6,400	6,400	21,800	21,800	21,800	21,800	(2b)
No. of transplanted trees maintained in green spaces	350	350	550	800	840	840	(3)
Playground Maintenance							
No. of playgrounds maintained	16	16	16	17	17	17	(4)
Sport Court & Fields Maintenance							
No. of tennis courts maintained	8	8	8	8	8	8	
No. of ball diamonds maintained	6	6	7	7	7	7	
No. of sports pitches maintained	4	4	4	4	4	5	(5)
No. of outdoor ice rinks maintained	6	6	6	6	6	6	
No. of skateboard parks maintained	1	1	1	1	1	1	
No. of basketball courts maintained	4	4	5	5	5	5	
No. of beach volleyball courts maintained	0	0	1	1	1	1	
Trail Maintenance							
Metres of paved trail maintained	2,400	2,400	2,400	2,400	2,400	2,400	
Metres of unpaved trail maintained	5,300	5,300	5,300	5,300	5,300	5,300	
City Core Maintenance							
No. of trees and flower pots maintained in City core	92	92	104	147	147	147	(6)
No. of litter receptacles emptied in City core	50	50	66	80	80	80	(7)
City Hall Grounds Maintenance							
No. of flower beds maintained in City Hall grounds	11	11	20	20	20	20	
No. of days snow is required to be cleared from walkways	55	55	120	120	120	120	
No. of days snow is required to be removed from trails	55	55	70	70	70	70	
Cemetery Maintenance							
No. of yearly burials	25	13	20	20	20	20	
Deliveries							
No. of delivery requests made in a year	140	140	145	145	140	140	
No. of litter containers emptied (excluding City core)	155	155	158	162	166	166	



GENERAL FUND - Community Services

Parks Performance Measures (continued)

	Projected 2008	Actual 2008	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012	Notes
Efficiency Measures:							
Green Space Maintenance							
Cost per sq. m. to maintain Class A green space	\$3.05	\$3.05	\$3.05	\$3.05	\$3.05	\$3.05	
Cost per sq. m. to maintain Class B green space	\$1.60	\$1.60	\$1.60	\$1.60	\$1.60	\$1.60	
Cost per sq. m. to maintain Class C green space	\$1.10	\$1.10	\$1.10	\$1.10	\$1.10	\$1.10	
Cost per tree to maintain transplanted trees in green spaces	\$72.00	\$72.00	\$85.00	\$85.00	\$85.00	\$85.00	
Playground Maintenance							
Cost per playground to maintain	\$495.00	\$495.00	\$500.00	\$500.00	\$500.00	\$500.00	
Sport Court & Fields Maintenance							
Cost per tennis court maintained	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	
Cost per ball diamond maintained	\$3,600	\$3,600	\$4,500.00	\$4,500.00	\$3,600.00	\$3,600.00	
Cost per sports pitches maintained	\$10,000.00	\$10,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	
Cost per outdoor ice rink maintained	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	
Cost per skateboard park maintained	\$6,000.00	\$6,000.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	
Cost per basketball court maintained	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	
Trail Maintenance							
Cost per m. to maintain trails - summer	\$3.05	\$3.05	\$3.20	\$3.20	\$3.20	\$3.20	
Cost per m. to maintain paved trail - winter	\$2.60	\$2.60	\$2.65	\$2.65	\$2.65	\$2.65	
Down Town Core Maintenance							
Cost per sq. block for litter collection - summer (20 blocks)	\$3,000.00	\$3,000.00	\$2,500.00	\$3,000.00	\$3,000.00	\$3,000.00	
Cost per sq. block for litter collection - winter (20 blocks)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	
Cost per trees or flower display maintained in core	\$170.00	\$170.00	\$170.00	\$170.00	\$170.00	\$170.00	
City Hall Grounds Maintenance							
Cost per flower bed maintained in City Hall grounds	\$220.00	\$220.00	\$225.00	\$225.00	\$225.00	\$225.00	
Cost per year to clear walkways of snow	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	
Cost per year to clear trials of snow	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	

GENERAL FUND - Community Services

Parks Performance Measures (continued)

	Projected 2008	Actual 2008	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012	Notes
Effectiveness Measures:							
Trail Maintenance							
% of citizens very satisfied or somewhat satisfied with the condition of the walking trails	81%	81%	-	83%	-	85%	(8)
Out Door Rinks							
% of citizens very satisfied or somewhat satisfied with the maintenance of the City's outdoor rinks	66%	66%	-	75%	-	78%	(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) Recertification of parks and addition of Somba K'e in 2010
- (2) Recertification of parks and addition of Niven Lake Park in 2010
- (2b) Recertification of parks
- (3) Includes trees in Somba K'e, 50th Ave, Niven Lake - Gate, Lift Station, and Play Area
- (4) Removal of McNiven Apartments Park for safety reasons. Addition of Niven Lake play area in 2010
- (5) Niven Lake Sports Field
- (6) 50th Street upgrade
- (7) Installation of regular and recycling bins
- (8) It was 82% in 2006
- (9) It was 59% in 2006



PROGRAM DIVISION - AQUATICS

The Program Division manages all recreation programs, including aquatics and special celebrations. Aquatic programs are offered on a seasonal basis according to the demands and needs of the community. The division works closely with the public, volunteer organizations, local school boards, and government agencies to enhance water safety throughout the NWT and in particular Yellowknife. The programs offered include Red Cross Swim programs, Lifesaving Society and Life Guarding programs, as well as daily swims times for all age groups. This facility also provides rental opportunities to meet the needs of all users or individual groups from recreation to sport training.

2009 Highlights

The highlights of the Ruth Inch Memorial Pool include:

- Continuous training of staff on Automatic External Defibrillator (AED) units and fit testing for SCBAs;
- Hosted another successful Drowning Prevention Week and Water Safety Week (every swim was sponsored by a local business or company). There were 14 sponsor swims in total;
- Sold 30 Sponsor Swim times throughout the year;
- Working with daycare centres to rent the pool on a regular basis to encourage physical activity for their children;
- Continue to offer a Pool Operator Program to help the staff and residents of the NWT receive the necessary training to care for a pool (e.g. water balancing and filter systems);
- Provided training to communities for the Shallow Water Lifeguard program for the NWT. Communities that benefited from the program are Fort Simpson, Norman Wells and Behchoko;
- Offered learn-to-swim programs on Sunday mornings, beginning in the fall of 2009. Enrollment for this new day and time for swim program is filled to capacity. This has created an opportunity to increase revenue for the facility;
- Redesign and construction of the reception area of the pool to address security and safety concerns.

2010/2011/2012 Goals

The goals of the Ruth Inch Memorial Pool are to:

- Evaluate present program and schedule delivery to find ways to increase participation in all programs;
- To develop a strategy to develop local people to become instructor and guards for the facility;
- Continue to strengthen participation of schools through the Joint Use Agreement;
- Continue to promote drowning prevention in the community;
- Refer to the Energy Audit Report to reduce energy consumption at the Ruth Inch Memorial Pool;
- Conduct a Mid-Life Cycle evaluation of the facility to ensure longevity;
- Maximize pool usage through rentals;
- Increase day care givers' usage of the pool through investigation of ways to partner in program delivery.

2010/2011/2012 Objectives

The objectives of the Ruth Inch Memorial Pool are to:

- Develop a budgetary plan to implement the recommendations for facility upgrade from the Mid-Life Cycle report;
- Sandblast and refurbish the exterior deck;
- Develop a strategy to increase the number of public swim times (Sponsored Swim) to provide opportunities for more children and/or families to enjoy leisure activities in the pool;
- Continue to partner with the Department of Health and Social Services and KidSport so people can be more active in Yellowknife;
- Continue partnership with NWT Recreation and Parks Association and School of Community Government to provide training to communities across the NWT in pool operation and life guarding.
- Continue partnerships with local school boards, Department of National Defence and local business that provide unique safety training. (e.g. plane crash escape training).

GENERAL FUND - Community Services

Aquatics Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Revenue						
Government Transfers	-	-	-	-	-	-
User Charges	320	430	322	433	443	453
	<u>320</u>	<u>430</u>	<u>322</u>	<u>433</u>	<u>443</u>	<u>453</u>
Expenditures (By Activity)						
Instruction	236	241	232	257	271	285
Guarding	331	339	327	355	377	397
Operations & Maintenance	631	619	597	640	667	694
	<u>1,198</u>	<u>1,199</u>	<u>1,156</u>	<u>1,252</u>	<u>1,315</u>	<u>1,376</u>
Net Revenue (Expenditures)	<u>(878)</u>	<u>(769)</u>	<u>(834)</u>	<u>(819)</u>	<u>(872)</u>	<u>(923)</u>
Expenditures (By Object)						
Wages & Benefits	741	782	774	839	902	954
Other O&M	457	417	382	413	413	422
	<u>1,198</u>	<u>1,199</u>	<u>1,156</u>	<u>1,252</u>	<u>1,315</u>	<u>1,376</u>

Aquatics Performance Measures	Projected 2008	Actual 2008	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012	Notes
Workload Indicators							
No. of Pool booking hrs.	7,017	7,517	6,100	7,800	7,800	7,800	
No. of Rentals	700	699	622	700	700	700	(1)
Number of Bookings Conducted	5,000	4,547	5,728	6,000	6,000	6,000	(1)
No. of programs offered	330	260	300	330	330	330	
No. of enrollments	1,500	1,428	1,730	2,000	2,000	2,000	
Trained pool maintenance coverage (%)	21%	21%	21%	21%	21%	21%	
Efficiency Measures							
Pool recovery rate	30%	27%	28%	35%	34%	33%	
Non-trained Pool maintenance coverage	79%	79%	79%	79%	79%	79%	
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with the operation of the pool	83%	83%	-	90%	-	91%	(2)

Notes:

- (1) These indicate the number of rentals the pool handles each year and the bookings are the amendments to each rental.
(2) Citizen Satisfaction Survey conducted every two years. (2006 survey showed 83% of citizens were somewhat or very satisfied.)



PROGRAM DIVISION – RECREATION

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

2009 Highlights

The highlights of the Program Division – Recreation include:

- The Summer Day Camp program continues to play a vital role in the community;
- Signed a revised Joint Use Agreement with the three school boards:
 - New facilities were added to the agreement
 - Clarified roles and responsibilities of each partner in regards to how the facilities will be shared to maximize usage.
- Continued to accept registrations on behalf of the Yellowknife Minor Hockey Association and the NWT Soccer Association (City was able to generate additional revenue for providing these services);
- Organized several community special events :
 - Community Barbeque was held on the back lawn of City Hall in conjunction with the YK75 Homecoming Celebrations. A special menu was offered;
 - Canada Day celebrations drew larger crowds this year and the event was held at the Yellowknife Community Arena;
 - Christmas Parade was again held in the evening;
 - Music in the Park continues to be a success and a great venue for displaying young talent in our community. The finals were hosted by CJCD and Spirit Walker Productions;
 - A craft component has been added to the Halloween Skate, Christmas Skate (sponsored by WIMPS) and Easter Skate, all of which are all support by volunteers with Students Against Drunk Driving (SADD);
 - First Night Celebrations included a fireworks show hosted by the City of Yellowknife at 7:00 p.m. on New Year's Eve. The event took place on Frame Lake beside City Hall;
- City Lawn & Garden competition continues to be popular and a special partnership with Arctic Farmer has been secured for 2010;
- The Olympic Games Torch Relay will take place in Yellowknife on November 5th. The City will be hosting a celebration in the new Civic Plaza;
- Four new language courses offered in 2009 (Chinese, Spanish, Italian and Russian);
- The City continues to offer arts and crafts programs for preschoolers through to adults;
- The Spring Outdoor Soccer program continue to meet capacity numbers;
- The March Break Camp Program ran for two weeks at maximum numbers;
- The gyms and arenas are booked to 90% capacity throughout the winter months (after school and weekends);
- The Multiplex Gym is booked to 100% capacity on weekdays from 7:00 a.m. to 9:30 p.m. The facility is booked to 60% capacity on weekends;
- The City saw an increase in outdoor field use in 2009 as a result of an increase in outdoor soccer programs for youths and adults;
- Other sporting interests have arisen (e.g., football and ultimate Frisbee);
- The Adopt-a-Street program gained ten new families;
- The policy and procedures for Special Grant funding and Core Funding were revised;
- The City purchased 1,000 seedlings and gave away to the public. Two hundred people registered for the program. Each person received a minimum of five trees;
- The City dedicated the Olympic-sized ice pad at the Multiplex to long-time Yellowknifer and community volunteer Ed Jeske;
- Incorporated a Corporate Challenge as part of the Caribou Carnival celebrations in 2009;
- Online registrations in 2009 increased by 4% over registrations in 2008.

2010/2011/2012 Goals

The goals of the Program Division - Recreation are to:

- Re-evaluate and develop a new strategy that will encourage people to attend noon hour drop-in multi-sport activities at the Multiplex gym and after school programs;
 - Increase winter and summer activities (with city-wide and territorial challenges);
 - Keep a partnership with other City departments in hosting City events (Community BBQ and Santa Parade);
 - Work cooperatively with service groups to improve the Canada Day celebrations;
 - Continue to offer a wide variety of quality programs;
 - Seek new partnerships and funding opportunities;
 - Better use our technology for the promotion of our programs;
 - Promote active living and healthy lifestyle change;
 - Promote a city-wide program to reduce litter in our community;
 - Host a special event celebrating the opening of the Civic Plaza;
 - Review and revise the City's policy in regards to booking facilities for conferences, tradeshows, concerts, weddings, etc.;
 - Review fees and charges in regards to booking parks for weddings, outdoor concerts, etc.;
 - Meet with the Seniors Society, and day homes to develop partnerships in delivering programs to enhance use of the Fieldhouse.
- (e.g. running track, indoor playground);
 - Continue to increase participation in the Adopt-a-Street program by 5% each year;
 - Run diverse programs that cover a wide cross cultural number of hobbies, interests and activities for Yellowknife residents of all ages;
 - Continue to offer a minimum of 12 special events annually;
 - Continue to work with our partner school division to rent the gyms to the public through the Joint Use Agreement;
 - Meet or exceed the projected budgeted revenue of the recreational program ;
 - Continue to evaluate and improve City special events and programs;
 - Continue to work with community groups, supporting them as they host events and conferences in our city. (e.g. Elks Conference 2010, Canadian Medical Association 2011)

2010/2011/2012 Objectives

The objectives of the Program Division – Recreation are to:

- Re-evaluate program delivery in order to increase city-wide events by 5%;
- Encourage more of our patrons to do online registrations. (Target increase of 5% in each of the next three years);
- Investigate and develop a strategy to enhance program delivery;
- Investigate and develop a strategy to contract instructors or organizations to deliver programs on the City's behalf.
- Upgrade Class software and train staff with the new technology;
- Use technology to monitor and control usage of facilities. Enable purchase of passes online, and swipe card systems to use facilities



GENERAL FUND - Community Services

Recreation Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Revenue						
Government Transfers	1	3	33	3	3	3
User Charges	326	392	326	350	357	367
	<u>327</u>	<u>395</u>	<u>359</u>	<u>353</u>	<u>360</u>	<u>370</u>
Expenditures (By Activity)						
Indoor Programs	209	198	193	188	196	202
Outdoor Programs	139	115	112	119	124	129
Celebrations	56	86	84	82	85	88
	<u>404</u>	<u>399</u>	<u>390</u>	<u>389</u>	<u>405</u>	<u>419</u>
Net Revenue (Expenditures)	<u>(78)</u>	<u>(4)</u>	<u>(30)</u>	<u>(36)</u>	<u>(45)</u>	<u>(49)</u>
Expenditures (By Object)						
Wages & Benefits	277	256	247	260	275	287
Other O&M	127	143	143	129	130	132
	<u>404</u>	<u>399</u>	<u>390</u>	<u>389</u>	<u>405</u>	<u>419</u>

Recreation Performance Measures

	Projected 2008	Actual 2008	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012	Notes
Workload Indicators							
No. of special events	14	14	15	13	13	13	
No. of Adopt-a-Street partners	59	59	68	72	76	80	(1)
No. of recreational/playground programs	160	160	170	180	180	180	
No of rental contracts	-	1,821	1,527	1,800	1,800	1,800	(2)
No of bookings completed	-	15,938	16,875	17,000	17,000	17,000	(2)
No. of gym hours available :							
Public schools	39,540	23,707	27,444	29,000	29,000	29,000	
Catholic schools	13,600	12,292	12,581	13,000	13,000	13,000	
Francophone schools	112	112	100	100	100	100	
Multiplex gym	4,000	3,908	5,070	5,600	5,600	5,600	
No. of gross registrations in programs	-	14,457	10,356	12,000	12,000	12,000	
No of net registrations in programs	-	11,074	9,771	10,000	10,000	10,000	
No of gross registrations for non-City programs	-	910	585	1,000	1,000	1,000	(3)
No of net registrations in non-City programs	-	789	552	1,000	1,000	1,000	(4)
Online registrations	-	19%	23%	30%	35%	35%	
Efficiency Measures							
% of costs recovered by the Programs - Recreation Division	101%	81%	85%	94%	94%	94%	
% of gym space available rented	85%	85%	85%	85%	85%	85%	
% of city streets covered under the Adopt-a-Street program	26%	27%	27%	27%	27%	27%	
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with the recreational programs and services offered	-	-	-	85%	-	86%	(5)

Notes:

- (1) The increase in participants reflects an increase in the area cleaned through the Adopt-a-Street Program.
- (2) Rental contracts created in a year. Bookings include amendments and alterations to contracts.
- (3) Minor Ball has indicated that they want the City to do their registration in 2010 .
- (4) Addition of new information reflects workload through registration in person, by phone and/or via internet.
- (5) Citizen Satisfaction Survey will be conducted every two years. The 2006 survey showed 83% of citizens were satisfied. This question was not asked in 2008.

LIBRARY DIVISION

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

2009 Highlights

The highlights of the Library Division include:

- Numerous special interest programs: Summer Reading Encouragement Program, Toddler and Preschool Story Times, Narrated Slideshows, and Classic Cinema evenings as well as varied family literacy initiatives;
- Author presentations by Maxine Trottier, Dan Bar-el, Julie Lawson, and Eric Walters;
- Circulation of magazines;
- Successful Food for Fines initiative in partnership with Alison McAteer House;
- Establishment of a writer-in-residence program;
- Continued development of a strong working relationship with the Friends of Yellowknife Public Library;
- Two successful used book sales, both overseen by the Friends of Yellowknife Public Library;
- Continued expansion of the DVD and Books on CD collection;
- Continued development of the website as a promotional and informational tool;
- Establishment of an Online Book Club;
- Creation of a monthly library newsletter;
- Implementation of Self-Check Technology;
- Completion of the renovation of the main part of the library;
- Placement of Heritage Committee art;
- Installation of video cameras;

- Establishment of a Code of Conduct for users of Yellowknife Public Library.
- Increase in the amount of the operating grant from the Government of the Northwest Territories from \$88,000.00 to \$105,000.00;
- Partnership forged with the Northern Arts and Cultural Centre which will be using the extra library space for adjunct rehearsal and performance space.

2010/2011/2012 Goals

The goals of the Library Division are to:

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

2010/2011/2012 Objectives

The objectives of the Library Division are to:

- Continue to balance collection acquisition and deletion in order to accommodate space limitations and to ensure a current and useful collection;
- Enrich the library's resources by means of the development of a music collection;
- Develop the French collection;
- Continue to improve the adult literacy and ESL (English as a Second Language) collections;
- Reinforce the use of and foster enthusiasm for the Self-Check machine;
- Renovate the Technical Services area;



- Develop relevant programming and outreach initiatives for present and potential future users who constitute a rapidly changing demographic such as seniors and disadvantaged individuals with low literacy skills.

GENERAL FUND - Community Services

Library Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	Note
Revenue							
Government Transfers	88	88	105	105	105	105	
User Charges	27	31	28	25	25	33	(1)
	<u>115</u>	<u>119</u>	<u>133</u>	<u>130</u>	<u>130</u>	<u>138</u>	
Expenditures (By Activity)							
Circulation	255	287	288	308	321	334	
Cataloguing	136	154	154	164	173	180	
Collection Development	57	66	66	71	76	87	
Programs	50	57	57	62	65	67	
Reference	152	172	172	185	193	201	
Building	74	107	107	109	111	113	
Internet	27	28	28	29	30	31	
Inter-Library Loan	96	109	109	119	125	130	
	<u>847</u>	<u>980</u>	<u>982</u>	<u>1,047</u>	<u>1,095</u>	<u>1,144</u>	
Net Revenue (Expenditures)	<u>(731)</u>	<u>(861)</u>	<u>(849)</u>	<u>(917)</u>	<u>(965)</u>	<u>(1,006)</u>	
Expenditures (By Object)							
Wages & Benefits	524	562	560	620	651	681	
Other O&M	323	418	422	427	444	463	
	<u>847</u>	<u>980</u>	<u>982</u>	<u>1,047</u>	<u>1,095</u>	<u>1,144</u>	

Notes:

(1) In 2009, the City entered into a long-term lease (20 years) with NACC for rental of sub-lease space at \$1.00 per year.



GENERAL FUND - Community Services

Library Performance Measures

	Projected 2008	Actual 2008	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012	Notes
Workload Indicators							
Items Circulated:							
Videos	20,000	22,250	25,000	25,000	25,000	25,000	(1)
Other	52,000	54,179	60,000	60,000	60,000	60,000	(1)
Items added to collection	5,000	4,944	5,000	5,000	5,000	5,000	
Size of collection	70,000	70,000	70,000	70,000	70,000	70,000	
Hours open to the public	2,611	2,332	2,944	2,944	2,944	2,944	(1)
Programs offered	125	108	100	125	125	125	(1)
Meeting room rentals (no. of times space is used)	500	508	500	500	500	500	
Inter-library loans:							
No. of requests by the City Library	850	699	800	800	800	800	
No. of requests by other libraries	600	727	750	800	800	800	(1)
No. of items sent to other libraries	400	550	600	700	700	700	(1)
Reference questions	13,000	13,168	14,000	14,000	14,000	14,000	(1)
Total number of patron visits	160,000	184,792	200,000	200,000	200,000	200,000	(1)
Public behavioural challenge incidents		165	200	200	200	200	
Average time spent by staff per incident in minutes			20	20	20	20	
Efficiency Measures							
Average material cost per item	\$14.40	\$14.36	\$16.40	\$14.80	\$15.10	\$17.40	(3)
Library services net cost per capita	\$43.03	\$37.96	\$43.84	\$46.00	\$47.61	\$48.81	
Net cost per hour of operation	\$321.33	\$313.46	\$291.78	\$311.48	\$327.79	\$341.71	
Percent of total budget spent on facility maintenance	8.72%	8.74%	10.89%	10.41%	10.14%	9.88%	
Effectiveness Measures:							
% of citizens very satisfied or somewhat satisfied with the Library	78%	78%	-	83%	-	85%	(2)
Circulation per capita	3.69	3.97	4.34	4.26	4.19	4.12	(1)
Visits per capita	8.21	9.60	10.21	10.03	9.87	9.70	
Reference questions per capita	0.67	0.68	0.71	0.70	0.69	0.68	(1)
Collection development cost per capita	\$3.28	\$2.96	\$3.93	\$3.56	\$3.75	\$5.19	(4)
Percent of total budget spent on materials	7.46%	9.92%	7.26%	7.07%	7.53%	7.34%	
Average number of attendees per program	22	20	20	20	20	20	
Inter-library loan requests per capita	0.043	0.036	0.041	0.040	0.039	0.039	

Notes:

- (1) 2008 is lower due to renovation closure Oct. 6 - Dec. 12, 2008 and delay in delivery of reference desk. Staff member on extended medical leave resulted in reduced programming.
- (2) Citizen Satisfaction Survey to be conducted every two years. (82% for 2006.)
- (3) 2010 and 2011 calculations impacted by shift of special collection capital to 2012.
- (4) More spent on collection in 2009 and 2012 due to the addition of special collection funds.

FACILITIES – CITY HALL DIVISION

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

2009 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 address the work areas within the Finance Clerks workspace;
- Securing and maintaining contracts for janitorial work within the facility as well as mechanical work on the ventilation system and the elevator.

2010/2011/2012 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 facility will realize its full life cycle through the implementation of a preventative maintenance program that addresses the requirements of each facility daily, weekly, and monthly.

2010/2011/2012 Objectives

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

- Address the preventative maintenance program and issues to ensure the needs of the facility are met on a daily, weekly, and monthly basis.



GENERAL FUND - Community Services

City Hall Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Revenue						
User Charges	21	38	21	23	23	23
	21	38	21	23	23	23
Expenditures (By Facility)						
City Hall	279	336	311	312	320	328
	279	336	311	312	320	328
Net Revenue (Expenditures)	(259)	(298)	(290)	(289)	(297)	(305)

City Hall Performance Measures

	Projected 2008	Actual 2008	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012	Notes
Workload Indicators:							
City Hall maintenance							
No. maintenance requests received	320	360	376	340	340	340	(1)
No. City staff person-hours used on maintenance	110	170	170	190	190	190	(2)
No. contractor person-hours used on maintenance	260	240	260	260	260	260	
Efficiency Measures:							
Average time spent tending to one request (in minutes)	20.6	22	25	25	25	25	
Effectiveness Measures:							
% of City staff satisfied or very satisfied with the maintenance of City Hall	82%	90%	90%	90%	90%	90%	

Notes:

- (1) Requests were higher in 2009 because of renovations in the Finance area.
- (2) Increase in staff time required to address aging infrastructure of the building ie: air handling unit, boiler and generator.

FACILITIES – WILDCAT CAFÉ DIVISION

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

2009 Highlights

The highlights of the Facilities - Wildcat Café Division include:

- Secured a contractor for the 2009 and 2010 operating season through a competitive Request for Proposal process;
- In conjunction with the Contractor and the Wildcat Café Advisory Committee, addressed ongoing maintenance issues in a timely manner so as not to affect operations of the Café;
- In conjunction with Wildcat Café Advisory Committee, carried out specific staff training addressing the heritage value of the building and the surrounding area;
- The Advisory Committee partnered with the Yellowknife Seniors Society to provide murals on the window coverings.

2010/2011/2012 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.

2010/2010/2012 Objectives

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

- Continue to achieve a rating of satisfaction and enjoyment from those that visit and 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

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Revenue						
User Charges	7	7	7	7	7	7
	7	7	7	7	7	7
Expenditures (By Facility)						
Wildcat	19	12	12	14	15	15
	19	12	12	14	15	15
Net Revenue (Expenditures)	(12)	(5)	(5)	(7)	(8)	(8)

Wildcat Cafe Performance Measures

	Projected 2008	Actual 2008	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012	Notes
Workload Indicators							
Maintenance calls received	3	5	7	5	5	5	(1)
Community Services staff hours	80	98	130	80	80	80	(1)
Contractor hours	160	160	160	160	160	160	

Note:

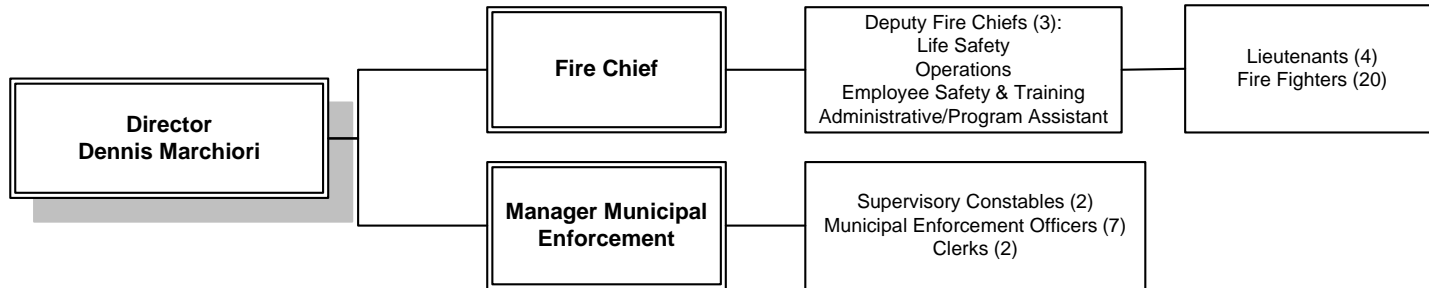
(1) Increase in calls and staff time due to foundation issue in 2009.

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GENERAL FUND - Public Safety

DEPARTMENT STAFFING



Staffing Summary

	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Budget	2012 Budget	Note
Directorate	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Fire and Ambulance	20.00	20.00	24.00	24.00	24.00	24.00	25.00	27.08	29.08	29.58	29.58	29.58	(1) & (2)
Municipal Enforcement	9.80	9.30	9.30	10.30	10.49	10.34	10.33	10.34	12.00	12.00	12.00	13.00	(3)
	<u>29.80</u>	<u>29.30</u>	<u>33.30</u>	<u>34.30</u>	<u>34.49</u>	<u>35.34</u>	<u>36.33</u>	<u>38.42</u>	<u>42.08</u>	<u>42.58</u>	<u>42.58</u>	<u>43.58</u>	
Permanent Positions	29.50	29.00	33.00	34.00	34.00	35.00	36.00	38.08	42.08	42.58	42.58	43.58	
Part-time/ Casual	0.30	0.30	0.30	0.30	0.49	0.34	0.33	0.34	0.00	0.00	0.00	0.00	
	<u>29.80</u>	<u>29.30</u>	<u>33.30</u>	<u>34.30</u>	<u>34.49</u>	<u>35.34</u>	<u>36.33</u>	<u>38.42</u>	<u>42.08</u>	<u>42.58</u>	<u>42.58</u>	<u>43.58</u>	

Note:

- (1) Two firefighters each year have been added in July of 2008 and 2009. One full-time dispatcher will be added in April 2010 and the cost will be shared equally with Water & Sewer Division.
- (2) Facility Tradesperson in 2008 onwards = .08 PY
- (3) One Municipal Enforcement Officer 1 (MEO) and one Supervisory Constable starting in 2009. Another MEO starting in 2012.

PUBLIC SAFETY DEPARTMENT

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

2009 Highlights

The highlights of the Department of Public Safety include:

- Continued leadership with the City's Occupational Health and Safety Committee (OH&S);
- Along with Corporate Affairs, initiated work towards the upgrade of the City's overall communications infrastructure to allow for efficient and effective overall operations as they relate to radio utilization;
- Completed the feasibility study on the possible implementation of 9-1-1 within the city or the Northwest Territories as part of the scope of the City's 9-1-1 Management Committee, and started to review the next steps towards the possible future implementation of the service; and
- Continued work with the Yellowknife Homelessness Coalition to ensure the successful completion and transfer of Bailey House, a transitional home for men.

2010/2011/2012 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.
- Take the lead in responding to declared states of local emergency and to further define the role of the City within specific emergencies and the role of its employees.
- Provide a safe environment for residents and visitors to Yellowknife and act as a support community to other communities in an emergency.

- Provide the assistance required for the Yellowknife Homelessness Coalition as required under the 'entity agreement' with the federal government and provide support to community-based projects as approved by the Coalition.

2010/2011/2012 Objectives

The objectives of the Department of Public Safety are to:

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



GENERAL FUND - Public Safety

Department Budget

		2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Revenue							
	Government Transfers	-	-	-	-	-	-
	User Charges	1,679	2,022	1,967	1,962	1,969	1,969
		1,679	2,022	1,967	1,962	1,969	1,969
Expenditures (By Activity)							
	Administration	168	172	171	179	185	191
	Fire & Ambulance	2,888	3,126	3,165	3,480	3,788	4,074
	Municipal Enforcement	1,007	1,257	1,256	1,335	1,415	1,540
		4,063	4,555	4,592	4,994	5,388	5,805
Net Revenue (Expenditures)		(2,384)	(2,533)	(2,625)	(3,032)	(3,419)	(3,836)
Expenditures (By Object)							
	Wages & Benefits	3,473	3,977	3,912	4,377	4,760	5,170
	Other O&M	590	578	680	617	628	635
		4,063	4,555	4,592	4,994	5,388	5,805
Interfund Transfers							
	To Downtown Development Reserve	95	100	90	111	113	113
		4,158	4,655	4,682	5,105	5,500	5,918

Directorate Budget

		2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Revenue							
	Government Transfers	-	-	-	-	-	-
		-	-	-	-	-	-
Expenditures (By Activity)							
	Council	42	43	43	45	46	48
	Public Information	34	34	34	36	37	38
	Policy Development	50	52	51	54	56	57
	Long Range Planning	42	43	43	45	46	48
		168	172	171	179	185	191
Net Revenue (Expenditures)		(168)	(172)	(171)	(179)	(185)	(191)
Expenditures (By Object)							
	Wages & Benefits	153	161	161	168	174	180
	Other O&M	15	11	10	11	11	11
		168	172	171	179	185	191

MUNICIPAL ENFORCEMENT DIVISION

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

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

2009 Highlights

The highlights of the Municipal Enforcement Division include:

- The 25th Annual Bicycle Rodeo was held. Thanks to Cst. Doug Norrad who organized this year's event, some big prizes were given out. These included a helicopter ride, a float plane ride, a trip for two to Edmonton, and more than 20 bicycles given to winners. 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 delivered bicycle safety talks to approximately 1,800 school children.

2010/2011/2012 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 the City's 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.
- Provide a safe environment for residents and visitors to Yellowknife and act as a support Division in the event of an emergency.

2010/2011/2012 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 three officers, two supervisors, and four patrol vehicles daily.
- Monitor and enforce speed limits within the City, with special emphasis on the eight school zones, by being present in at least one school zone during each of the three daily high traffic periods.
- Perform a once-daily patrol per officer of City areas for loose dogs and garbage infractions.
- Increase and maintain the 90% + rate of recovery for offences.
- Conduct snowmobile patrols during the snowmobile season, weather and other conditions permitting.
- Ensure sidewalks in the control area are being maintained by the adjacent property owners.
- Ensure that traffic on Franklin Avenue in the Central Business District is monitored during the morning and evening rush hour periods.
- Continue the high profile parking meter patrols.
- Continue to provide support and assistance to other protective service agencies when requested.



GENERAL FUND - Public Safety

Municipal Enforcement Division Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	Notes
Revenue							
Grants	-	-	-	-	-	-	
User Charges	874	1,278	1,189	1,198	1,205	1,205	(1)
	<u>874</u>	<u>1,278</u>	<u>1,189</u>	<u>1,198</u>	<u>1,205</u>	<u>1,205</u>	
Expenditures (By Activity)							
Parking Enforcement	237	210	210	228	244	263	
Traffic Enforcement	325	444	444	471	498	541	
Dog Control	168	241	241	255	270	295	
Licences & Permits	136	180	180	189	200	219	
Court Duties	94	115	115	122	129	142	
Public Information	47	67	67	70	74	80	
	<u>1,007</u>	<u>1,257</u>	<u>1,256</u>	<u>1,335</u>	<u>1,415</u>	<u>1,540</u>	
Net Revenue (Expenditures)	<u>(134)</u>	<u>21</u>	<u>(67)</u>	<u>(137)</u>	<u>(210)</u>	<u>(335)</u>	
Expenditures (By Object)							
Wages & Benefits	846	1,099	1,082	1,159	1,233	1,356	(2)
Other O&M	161	158	174	176	182	184	
	<u>1,007</u>	<u>1,257</u>	<u>1,256</u>	<u>1,335</u>	<u>1,415</u>	<u>1,540</u>	

Notes:

- (1) Starting January 2010, parking meter fee will be increased by 25%.
- (2) In 2009, two PYs were added: Municipal Enforcement Officer 1 and Supervisory Constable. Another Municipal Enforcement Officer 1 will be hired in 2012.

GENERAL FUND - Public Safety

Municipal Enforcement Performance Measures

	Projected 2008	Actual 2008	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012	Notes
Workload Indicators							
Notices of Infractions issued:							
No. of parking infractions	8,000	8,902	12,000	12,000	12,000	12,000	
No. of traffic infractions	2,100	1,763	2,200	2,200	2,200	2,200	
No. of dog infractions	150	124	150	150	150	150	
No. of misc. infractions	75	96	100	100	100	100	
No. of summons issued	1,600	1,704	2,000	2,000	2,000	2,000	
Licences issued:							
No. of dog licences	1,400	1,410	1,400	1,450	1,450	1,450	
No. of snowmobile licences	1,700	1,651	1,700	1,700	1,750	1,750	
No. of taxi/chauffeur permits	290	306	300	295	295	295	
Efficiency Measures							
Division cost per capita	\$52.06	\$52.30	\$64.10	\$66.97	\$69.81	\$74.72	
Parking enforcement cost per ticket issued	\$3.00	\$2.52	\$3.79	\$3.78	\$4.08	\$4.84	
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with traffic enforcement	72%	72%	-	75%	-	77%	(1) & (3)
Recovery rate of fines issued	95%	95%	95%	95%	95%	95%	
% of citizens very satisfied or somewhat satisfied with controlling the speed of snowmobiles in the city	-	-	-	72%	-	73%	(2) & (3)
% of citizens feel that traffic enforcement is very important or somewhat important as compared to other services	84%	84%	-	86%	-	87%	(3) & (4)

Note:

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



FIRE AND AMBULANCE DIVISION – EMERGENCY SERVICES

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

2009 Highlights

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

- The Fire Hall underwent many renovations to the second floor Board Room, stairwell, and lower level hallway including new paint and flooring. The former Fire Prevention Room underwent some minor renovations to become a combined work space and lounge which was renamed and dedicated to former Deputy Fire Chief Clem St. Croix.
- The Fire Fighter Memorial monument, honoring Lt. Cyril Fyfe and FF Kevin Olson who lost their lives in the line of duty in March, 2005, was officially unveiled in October.
- The Division has increased the number of Paid-on-Call Firefighter positions and has been working to train these individuals to become important and relied-upon members of the Division.
- The Division has been innovative in acquiring certified course material from other educational facilities and has adapted that training to our northern circumstances. The Division will continue to foster these important partnerships in order to provide the best possible training in the future.
- The Fire Division was the proud recipient of a \$3,000 grant from the Yellowknife Community Foundation, Gary Robertson Memorial Fund, which allowed us to purchase three new dry suits to be used for ice water rescue.
- One new vehicle has been added to our fleet of emergency vehicles; a new Ford F150 truck which replaced the GMC van and will be used as a command vehicle.

2010/2011/2012 Goals

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

- Continue to respond to situations that threaten the health, safety and well-being of the citizens of the City in a timely manner;
- Provide services including fire suppression, pre-hospital care, specialized rescue, dangerous goods/hazardous materials response and mitigation, and numerous non-emergency responses;
- Develop succession plans for both career and paid- on-call members and review possible alternatives to staffing vacancies within the Division;
- Reduce the number of false alarms being responded to by the Fire Division allowing for less call-outs, less overtime, and better utilization of responders' time with training, equipment familiarization, or responses to other calls;
- Work with other City departments in maintaining a professional, effective and efficient dispatch service.

2010/2011/2012 Objectives

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

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

FIRE AND AMBULANCE DIVISION – LIFE SAFETY AND PREVENTION

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

2009 Highlights

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

- Responding to Inspection requests and Life Safety complaints with regard to residential, commercial and business properties within the City of Yellowknife.
- Inspecting local day homes and daycare facilities, as well as city schools.
- Educated pre-schoolers and older children through video, practical fire safety drills, and fire hall tours. The firefighter mini-challenge was added during the summer months.
- Implemented the Risk Watch Program in all Yellowknife schools from K-8 with the aid of the School Boards and with the financial aid of various businesses in Yellowknife (Elks Lodge \$3,200, CIBC \$2,000, Explorer Hotel, West Jet). Coalition partners include RCMP, Municipal Enforcement, GNWT Dept. of Transportation, and Public Health.
- Selected by the Canadian Association of Fire Chiefs as a scholarship winner to attend the 2009 Remembering When conference in Boston, MA. This award was won in partnership with Home Care, Yellowknife Health & Social Services. This “Fire and Fall Protection” program for older adults will be implemented in 2010.
- Educated the public through Public Service Announcements in the city’s Capital Update, Coffee Break News, YK Trader Break Time, and Northwestel Cable. All businesses donated space for the announcements.

- Due to enhanced community education initiatives, fire, rescue, and hazmat call volumes decreased by 48% in the last year. Estimated property loss value has also significantly decreased.

2010/2011/2012 Goals

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

- Continue to foster a positive working relationship with local media;
- Continue to conduct dayhome, daycare, and school inspections, as well as respond to life safety complaints;
- Implement the “Remember When” program and assist in the provision of the Junior Firesetter Program, as well as maintain and monitor all other ongoing life safety and prevention programs including Risk Watch;
- Continue to form community partnerships with the aim of developing and embracing marketing strategies to better promote, fund, and deliver Life Safety and Prevention programs.

2010/2011/2012 Objectives

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

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



GENERAL FUND - Public Safety

Fire and Ambulance Division Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Revenue						
User Charges	805	744	778	765	765	765
	<u>805</u>	<u>744</u>	<u>778</u>	<u>765</u>	<u>765</u>	<u>765</u>
Expenditures (By Activity)						
<u>Emergency Operations:</u>						
Command & Control	724	804	814	906	1,003	1,093
Emergency Response	791	827	838	971	1,067	1,148
Training	472	523	530	589	644	696
Preventative Maintenance	632	697	705	723	770	815
<u>Life Safety & Prevention:</u>						
Command & Control	121	123	124	131	137	144
Inspection Services	61	62	63	66	70	74
Training	54	55	55	58	60	63
Prevention/Life Safety	33	35	35	36	38	40
	<u>2,888</u>	<u>3,126</u>	<u>3,165</u>	<u>3,480</u>	<u>3,788</u>	<u>4,074</u>
Net Revenue (Expenditures)	<u>(2,082)</u>	<u>(2,382)</u>	<u>(2,387)</u>	<u>(2,716)</u>	<u>(3,024)</u>	<u>(4,074)</u>
Expenditures (By Object)						
Wages & Benefits	2,474	2,717	2,669	3,050	3,353	3,634
Other O&M	414	409	496	430	435	440
	<u>2,888</u>	<u>3,126</u>	<u>3,165</u>	<u>3,480</u>	<u>3,788</u>	<u>4,074</u>

Notes:

(1) Since July 1, 2009, two firefighters have been added.

GENERAL FUND - Public Safety

Fire and Ambulance Division - Emergency Services Performance Measures

	Projected 2008	Actual 2008	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012	Notes
Workload Indicators:							
No. of fire suppression responses	180	214	180	180	170	160	
No. of pre-hospital responses	2,600	2,560	2,650	2,700	2,800	2,800	
No. of rescue responses	60	60	60	60	60	60	
No. of hazmat responses	40	40	40	35	35	35	
No. of preventative maintenance hours	4,500	4,500	4,500	4,500	4,500	4,500	
No. of employee development and training hours	15,000	15,000	15,000	20,000	15,000	15,000	(1)
Efficiency Measures:							
Net cost per capita	\$101.70	\$93.37	\$102.49	\$118.30	\$130.74	\$141.38	(2)
Effectiveness Measures:							
Percentage of time for on-shift staff managing medical emergency responses without overtime callout	90%	90%	90%	98%	98%	98%	(3)
Percentage of time for on-shift staff managing emergency fire responses without overtime	80%	80%	80%	90%	90%	90%	(3)
Percentage of time for on-shift staff managing emergency residential/dangerous goods responses without overtime callout	75%	75%	75%	75%	75%	80%	(3)
% citizens very satisfied or somewhat satisfied with emergency services	-	-	-	96%	-	96%	(4)
Avg. target intervention time to 90% of the general public (minutes)	5.00	5.09	5.00	4.90	4.80	4.80	
Comparison of overtime callouts of off-duty career staff needed to respond to emergencies	100	100	97	90	90	90	

Note:

- (1) Tracks total hours of all staff completing preventative maintenance and training.
- (2) Two more firefighters for 2009
- (3) Overtime will decrease due to increase in number of firefighters as of 2009.
- (4) Citizen Survey results from previous years: 2004 (94%) and 2007 (92%). This question will be asked every two years.



GENERAL FUND - Public Safety

Fire and Ambulance Division - Life Safety and Prevention Performance Measures

	Projected 2008	Actual 2008	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012	Notes
Workload Indicators:							
No. of fire inspections/complaints	225	225	300	300	300	300	
No. of carbon monoxide checks	135	135	150	150	150	150	
No. of people given tours and lectures	200	200	1000	2000	3000	3000	(1)
No. of people receiving Risk Watch program	0	0	1500	1500	1500	1500	(1)
No. of media/public relations activities	15	15	40	40	50	50	
No. of senior citizen activities	110	110	50	20	20	20	(2)
No. of public safety/water/ice/odours or smoke/lock boxes/evacuations	150	120	150	150	150	150	
Efficiency Measures:							
Cost per capita for life safety and prevention	-	\$14.76	\$19.64	\$17.94	\$18.44	\$19.20	
Effectiveness Measures:							
% of citizens very satisfied or somewhat satisfied with life safety and prevention services	-	-	-	93%	-	94%	(3)

Note:

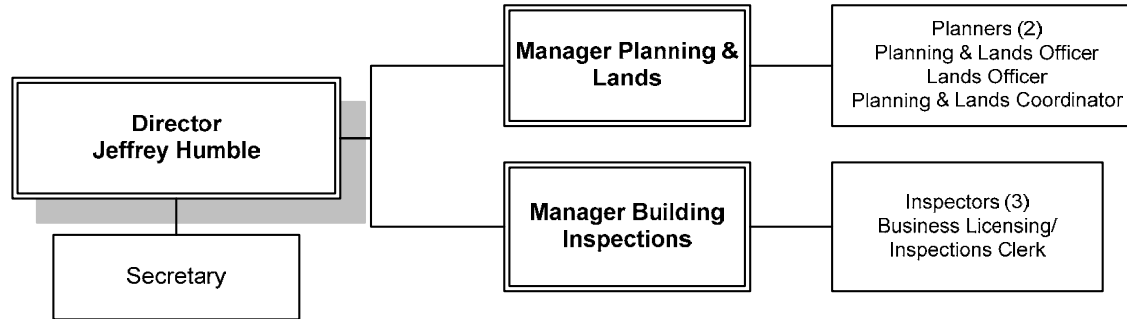
- (1) Tours and lectures will increase due to enhanced public education and awareness initiatives.
- (2) Seniors Monitoring (SEAS) Program dropped by Fire Division due to insufficient resources. Two training sessions were held and seniors are now responsible for their own units.
- (3) Citizen Survey results from previous years: 2004 (82%) and 2007 (91%). This question will be asked again every two years.

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GENERAL FUND - Planning & Development

DEPARTMENT STAFFING



Staffing Summary

	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Budget	2012 Budget
Directorate	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Building Inspections	4.50	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Planning & Lands	5.00	5.50	6.00	6.00	6.00	6.00	6.00	6.23	6.00	6.00	6.00	6.00
	11.50	12.50	13.00	13.00	13.00	13.00	13.00	13.23	13.00	13.00	13.00	13.00
Permanent Positions	11.50	12.50	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
Part-time/ Casual	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.23	0.00	0.00	0.00	0.00
	11.50	12.50	13.00	13.00	13.00	13.00	13.00	13.23	13.00	13.00	13.00	13.00

PLANNING AND DEVELOPMENT

Overview

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

2009 Highlights

The highlights of the Planning and Development Department include:

- Commenced implementation of the EGNH-80 standards for residential and commercial construction;
- Completion of the MetroQuest workshops as the long range growth component of the Smart Growth Development Plan;
- Approval from Municipal and Community Affairs of the 2008 Greater Land Application of approximately 95 hectares of land for future residential, commercial, industrial, and recreational development;
- Completion of the detailed design and reconstruction of the 50th Street streetscaping (from 49th to 50th Avenue) and detailed construction. Issuance of Request for Proposal for detailed design of the next stage of 50th Street (51st to 52nd Avenue);
- Completion of the detailed landscape design for Niven Lake Phase VI and VII for tender in 2010;
- Continued work on Engle Business District, including the greenway design for the Deh Cho Boulevard extension and ballot draw Engle Phase 1;
- Completed the remediation of the former Two-Way site at the base of Twin Pine Hill to make ready for resale;
- Hosted a series of focus group sessions in collaboration with Canada Mortgage and Housing Corporation and NWT Housing Corporation and completed a report on an Affordable Housing Strategy for Yellowknife;
- Secured matching funding from Indian and Northern Affairs Canada for establishment of a Yellowknife Harbour Commission;
- Made various amendments to the Zoning By-law including Niven

- Lake Phase 7 requirements, provisions for cycling parking facilities, tree preservation requirements;
- Established standards and guidelines to clarify the process for heritage designation and preservation;
- Established the Yellowknife Litter-Free Sub-Committee to increase public awareness on littering and promote Yellowknife beautification;
- Created the Yellowknife Development Incentive Program to promote principles of Smart Growth and revitalization by addressing residential intensification, brownfield remediation, industrial relocation, heritage preservation, and Leadership in Energy and Environmental Design (LEED);
- Continued work on various land sale and development opportunities including Hordal Rd and Bagon Dr , the School Draw extension, and Con Rycon Trailer Court.

2010/2011/2012 Goals

The goals of the Planning and Development Department are to:

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



2010/2011/2012 Objectives

- Continue building capacity on implementing the EGNH-80 to smooth the transition of mandatory requirements commencing in 2011;
- Pursue development of a Leadership in Energy and Environmental Design (LEED) standard for residential and commercial construction;
- Complete the Smart Growth Development Plan for adoption by Council and commence implementation of recommendations;
- Proceed with the public consultation and development of the new General Plan for adoption in 2011;
- Implement and monitor the Development Incentive Program;
- Establish the Yellowknife Harbour Commission and commence formulation of the Plan;
- Pursue rezoning of Old Airport Road to facilitate the transformation of the area from an industrial corridor to a mixed-use corridor;
- Streamline permitting review and promote educational material to increase efficiency, transparency, and responsiveness to development and building permit applications;
- Pursue boundary amendments with the YKDFN and Municipal and Community Affairs;
- Establish a Land Development Fund Policy or By-law which incorporates relevant on-site costs and off-site development levies for residential, commercial and industrial development, and which applies a portion of land sale revenue to land assembly, marketing, and redevelopment opportunities;
- Pursue or facilitate the assembly of land in Old Town for the design and development of a mixed-use commercial/public marina and recreational park;
- Pursue or facilitate the assembly of land on 50th Street to encourage revitalization through an appropriate mixture of land uses;
- Complete design layout of Engle Business District (Phases II - III) for the marketing and sale of industrial lots west of the Airport.
- Complete construction of the Deh Cho Boulevard greenway from Kam Lake to Highway 3;
- Work with Municipal and Community Affairs on the next Greater Land Application;
- Commence development schemes for Niven Lake Phase 8, Tin Can Hill/Con Mine Area, and Old Airport Road lands within Capital Area;
- Continue streetscaping initiatives in Downtown, Old Airport Road, and Old Town as outlined in the recommendations of the Smart Growth Development Plan;
- Establish architectural and signage guidelines and appropriate zoning amendments to increase the curb appeal and promote the character and “sense of place” of Yellowknife’s built environment.

GENERAL FUND - Planning & Development

Department Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	Note
Revenue							
Government Transfers							
Other Grants	-	-	-	-	-	-	
User Charges	624	711	720	742	772	822	(1)
	<u>624</u>	<u>711</u>	<u>720</u>	<u>742</u>	<u>772</u>	<u>822</u>	
Expenditures (By Activity)							
Administration	230	243	244	262	282	294	
Building Inspections	375	493	494	531	555	574	
Planning & Lands	670	756	742	843	889	957	
	<u>1,275</u>	<u>1,492</u>	<u>1,479</u>	<u>1,636</u>	<u>1,727</u>	<u>1,824</u>	
Net Revenue (Expenditures)	<u>(651)</u>	<u>(781)</u>	<u>(759)</u>	<u>(894)</u>	<u>(955)</u>	<u>(1,002)</u>	
Expenditures (By Object)							
Wages & Benefits	1,069	1,250	1,250	1,387	1,458	1,525	
Other O&M	206	242	229	249	269	299	
	<u>1,275</u>	<u>1,492</u>	<u>1,479</u>	<u>1,636</u>	<u>1,727</u>	<u>1,824</u>	
Interfund Transfers							
From Downtown Development Reserve	(48)	(78)	(62)	(78)	(78)	(78)	
	<u>1,227</u>	<u>1,414</u>	<u>1,417</u>	<u>1,558</u>	<u>1,649</u>	<u>1,746</u>	

Note:

(1) Starting January 2010 the commercial business license fee will increase from \$100 to \$150.

Directorate Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Expenditures (By Activity)						
Council	33	35	35	50	53	55
Public Information	61	64	65	57	63	65
Policy Development	68	72	72	78	83	87
Long Range Planning	68	72	73	78	84	87
	<u>230</u>	<u>243</u>	<u>244</u>	<u>262</u>	<u>282</u>	<u>294</u>
Expenditures (By Object)						
Wages & Benefits	218	225	225	243	258	269
Other O&M	12	18	19	19	24	25
	<u>230</u>	<u>243</u>	<u>244</u>	<u>262</u>	<u>282</u>	<u>294</u>



PLANNING & LANDS DIVISION

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

These responsibilities include the preparation and realization of long range land use plans (such as the General Plan and Development Schemes), and the provision of information and policy recommendations on land related subjects (such as land purchases and sales, land development, urban design guidelines, government legislation, and mapping).

A major portion of staff time is devoted to administration of the Zoning By-law which is used to manage building and land use change in accordance with Council's long range land use plans. Staff also manages all of the City's land related transactions, including purchases, sales, leases, agreements, and the by-laws required for each.

2009 Highlights

The highlights of the Planning & Lands Division include:

- Smart Growth one-week charrette
- 50th Street streetscaping project in conjunction with the Department of Public Works & Engineering
- Niven Lake Phase 7 land development
- Engle Business District ballot draw
- Bicycle parking amendments to Zoning By-law
- Proposed landscaping (tree preservation) amendments to Zoning By-law
- Initiation of School Draw extension land development for multi-family housing
- Continuation of Hordal/Bagon land development for multi-family housing
- Preparation of new Heritage Designation Process and By-law amendments
- Smart Growth Incentive By-law.

2010/2011/2012 Goals

The goals of the Planning & Lands Division are to:

- Update the Planning & Lands Policy Binder
- Complete sales in Engle Phase 1
- Prepare Engle Phase 2 lots for ballot draw
- General Plan review
- Completion of Smart Growth Plan
- Rezoning of Old Airport Road
- Old Airport Road streetscaping.

2010/2011/2012 Objectives

The objectives of the Planning & Lands Division are:

- Timely processing of Development Permits
- Improved access to Planning & Lands information
- User-friendly forms
- Educational materials for the public regarding changes to by-laws and policy
- Opportunities for public consultation.

GENERAL FUND - Planning & Development

Planning and Lands Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Revenue						
Grant	-	-	-	-	-	-
User Charges	41	35	45	40	40	40
	41	35	45	40	40	40
Expenditures (By Activity)						
Council	24	29	28	32	34	35
Land Use Planning	188	194	190	223	241	277
Land Administration	205	238	233	267	283	302
Development Approval Process	135	160	157	182	191	201
Heritage Committee	40	46	46	48	49	49
Downtown Enhancement Committee	78	89	88	91	92	92
	670	756	742	843	889	957
Net Revenue (Expenditures)	(629)	(721)	(697)	(803)	(849)	(917)
Expenditures (By Object)						
Wages & Benefits	505	567	567	643	674	712
Other O&M	165	189	175	200	215	245
	670	756	742	843	889	957

Planning & Lands Performance Measures

	Projected 2008	Actual 2008	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012	Notes
Workload Indicators:							
Development Permits Issued	300	450	300	300	300	300	
Land Applications	8	8	11	11	11	11	
Subdivision Applications	20	5	15	15	15	15	
Memos to Committee	30	40	30	30	30	30	
Development Permit Appeals	4	4	3	3	3	3	(1)
Development Schemes	0	0	2	2	2	2	(2)
Major Public Forums/Consultation	11	11	10	10	10	10	
Residential land sold (full lots, not portions)	5	4	10	10	10	10	(3)
Total value (residential)	\$675,000	\$ 493,000	\$0	\$2,000,000	\$1,350,000	\$1,350,000	
Total value (commercial, industrial)	\$0	-	-	\$1,000,000	\$1,000,000	\$2,000,000	(4)
Heritage Committee meetings per year	11	11	11	11	11	11	
Downtown Enhancement Committee Meetings per year	9	11	11	11	11	11	
Smart Growth Plan Committee Meetings	5	5	10	4	0	0	

Notes:

- (1) Increase in 2008 Appeals based on number of large developments proposed and submitted in 2008.
- (2) No development scheme in 2008, as proposed development schemes have been delayed until at least 2009.
- (3) Niven Lake Phase VII - Stage 1 Ballot Draw with 30 lots for sale occurred on October 9, 2008.
- (4) Engle Business District Phase I Ballot Draw to occur in 2009 - 20 lots to be sold.



BUILDING INSPECTIONS DIVISION

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

The implementation of minimum energy efficient building standards continued into 2009 with the scope expanding to include commercial, industrial, and institutional buildings. The Division continued to monitor the implementation of the EGNH 80 energy standard for residential buildings and a number of projects were completed that met the standard.

The other service provided by the Building Inspections Division is to issue business licenses for new businesses and to renew businesses licenses annually for existing businesses. Business licenses are issued in accordance with the provisions of the Business By-law and the Division ensures compliance with the by-law through review of applications.

2009 Highlights

The highlights of the Building Inspections Division include:

- implementation of minimum energy efficient building standards for commercial, industrial and institutional buildings;
- completion of more than 30 evaluations for new homes that meet the modeling requirements to achieve EGNH 80;
- the Division's inspectors undertook training to be certified to inspect the installation of wood and pellet burning stoves, furnaces, and boilers;
- the Division received an Education Support Award from the HRAI SkillTech Academy in recognition of the Division's ongoing support to provide education activities to its employees and local contractors;
- despite a downturn in the worldwide economy, the construction value in the City has remained on par with 2008.

2010/2011/2012 Goals

The goals of the Building Inspections Division are to:

- provide information packages in several formats to facilitate the building permit and the business license application process;
- a streamlined approval process for reviewing and approving Building Permit applications to a maximum of 14 days or on the effective date of the Development Permit period of time;
- schedule site inspections within one working day of receiving the request for an inspection;
- store and maintain the retention of all construction documents and permitting matters in electronic format;
- maintain accurate and current records of all businesses operating in the City.

2010/2011/2012 Objectives

The objectives of the Building Inspections Division are to:

- place information packages, checklists and all necessary application forms on the City's web site on matters pertaining to permits, applications, submission requirements, energy efficiency standards and links to incentive programs;
- develop cross-functionality between the Inspectors to facilitate services to clients and the general public;
- continue the training for all Inspectors to be certified as HOT 2000 evaluators and certified to issue EnerGuide rating labels for new houses.

GENERAL FUND - Planning & Development

Building Inspections Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	Note
Revenue							
User Charges	582	676	675	702	732	782	
	582	676	675	702	732	782	(1)
Expenditures (By Activity)							
Permit Issuance	129	174	174	187	196	202	
Inspections	120	156	156	166	173	178	
Permit Follow-ups	54	70	70	76	80	83	
Complaints & Investigations	36	47	47	51	53	55	
Public Inquiries	36	47	47	51	53	55	
	375	493	494	531	555	574	
Net Revenue (Expenditures)	207	183	181	171	177	208	
Expenditures (By Object)							
Wages & Benefits	347	458	458	501	525	544	
Other O&M	28	35	36	30	30	30	
	375	493	494	531	555	574	

Notes:

(1) Starting January 2010 the commercial business license fee will increase from \$100 to \$150.

Building Inspections Division Performance Measures

	Projected 2008	Actual 2008	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012	Note
Workload Indicators:							
Permits Issued							
Residential	457	506	400	375	400	400	
Commercial	157	151	200	175	200	200	
Other	85	106	125	120	125	125	
Total Permits	699	763	725	670	725	725	
Number of visits by inspector	612	610	600	600	600	600	
Construction Values (\$000,000s)							
Residential	40	24	20	15	20	20	
Commercial	33	41	45	35	40	45	
Total Value	73	65	65	50	60	65	
Business Licences							
No. of Business Licences Issued	1,782	1,784	1,750	1,750	1,750	1,750	
Effectiveness Measures							
Avg No. of days to issue a permit	14	14	14	14	14	14	(1)

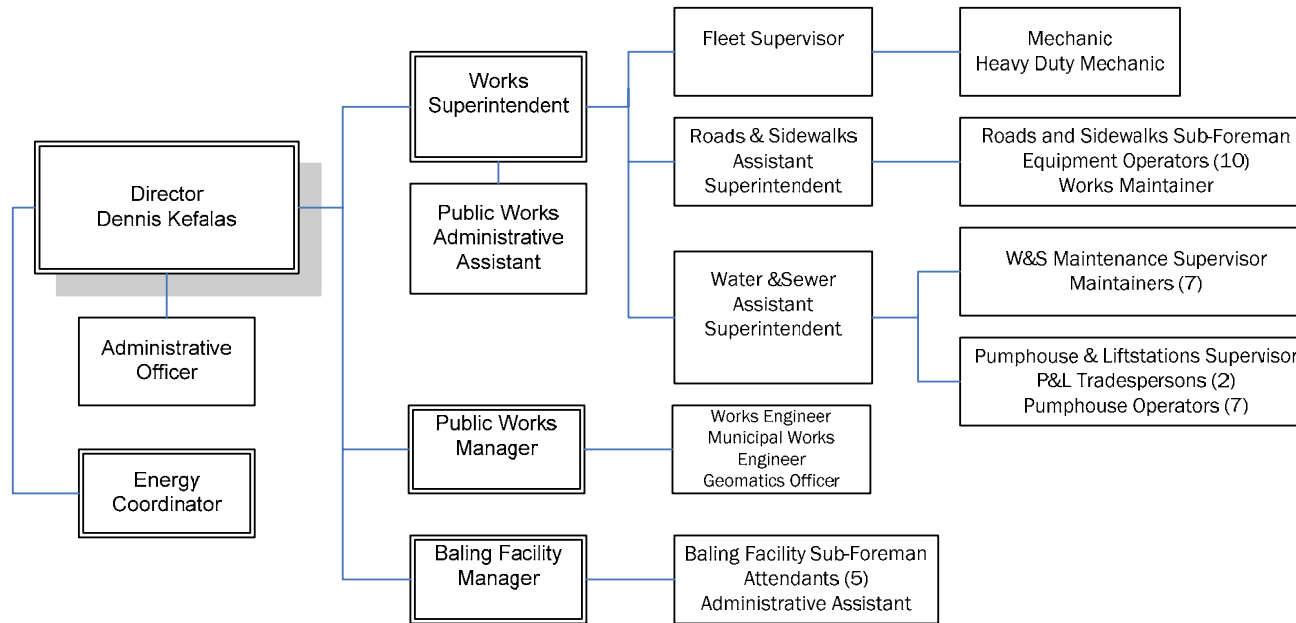
Note:

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



GENERAL FUND - Public Works & Engineering

DEPARTMENT STAFFING



Staffing Summary

	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Budget	2012 Budget	Note
Directorate	8.33	8.33	8.33	8.33	8.42	8.38	8.36	8.35	8.33	8.00	8.00	8.00	
City Garage	3.00	2.00	2.00	3.00	3.00	3.09	3.08	3.18	3.10	3.10	3.10	3.10	
Roads and Sidewalks	11.55	11.55	12.22	12.27	12.60	12.26	13.09	14.46	14.54	14.80	14.82	14.84	(1)
Solid Waste Mgmt.	6.50	6.83	7.66	7.66	7.33	8.40	8.31	8.39	8.89	8.89	8.39	8.39	(2)
Water and Sewer	20.00	20.67	20.00	20.00	20.00	19.79	20.29	20.24	19.81	20.98	20.98	20.98	(3)
	49.38	49.38	50.21	51.26	51.35	51.92	53.13	54.62	54.67	55.77	55.29	55.31	
Permanent Positions	46.00	46.00	47.00	48.00	48.00	49.00	50.00	51.18	51.18	51.68	51.68	51.68	
Part-time/ Casual	3.38	3.38	3.21	3.26	3.35	2.92	3.13	3.44	3.49	4.09	3.61	3.63	
	49.38	49.38	50.21	51.26	51.35	51.92	53.13	54.62	54.67	55.77	55.29	55.31	

Note:

- (1) One Equipment Operator from 2008 onwards.
- (2) Facility Tradesperson in 2008 onwards = .08 PY. Seasonal casual for 6 months in 2009 and 2010.
- (3) One full-time dispatcher from April 2010 onwards; the cost is to be shared equally with Fire & Ambulance Division.

PUBLIC WORKS & ENGINEERING

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

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

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

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

2009 Highlights

The Public Works & Engineering Department highlights include:

- Provided engineering for the replacement of water and sewer mains and water and sewer services for Contract A and Contract B. The total budget was \$2.5 million.
- Provided engineering and management for the construction, reconstruction, and landscaping of 50th Street, Finlayson Drive, Old Airport Road, and a portion of Franklin Avenue. The total budget was \$2.7 million.
- Participated in the Solid Waste Management Advisory Committee.
- Completed analysis of existing transit routes and ongoing ridership data collection. Completed construction on reservoir expansion at Pumphouse #1, which has a construction value of \$3.2 million.

- Provided ongoing engineering and project management services for Somba K'e Plaza, as well as the Service Building. The total budget for the project was \$2.9 million.
- Provided engineering for backup generator for Pump House #3, Lift Station #5 and preliminary work on the Multiplex backup generator.
- Replaced three traffic lights control cabinets each equipped with UPS units, as well as effectively manage and maintain the entire traffic light system.
- Implemented an advanced warning pedestrian signal at the corner of Franklin Avenue and Old Airport Road blind turn.
- Provided engineering and management services for the replacement of the weighscale at the Solid Waste Facility.
- Provided engineering and management services for the implementation of the 3-cell salvaging system and the composting pilot study.
- Issued a Request for Proposals for engineering and resident engineering services for the construction of the new water treatment plant and pump house.
- Provided engineering and management services for the construction of the Fieldhouse, a project having a budget of \$16 million.
- Provided engineering and technical advice to different departments on various issues that arise on a daily basis.
- Replaced the roof on the City Garage to minimize heat loss.
- Prepared and submitted application for renewal of water license.

2010/2011/2012 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.



2010/2011/2012 Objectives

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

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

GENERAL FUND - Public Works & Engineering

Department Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Revenue						
Government Transfer						
Other Grants	-	-	-	-	-	-
User Charges	369	323	327	332	339	346
	<u>369</u>	<u>323</u>	<u>327</u>	<u>332</u>	<u>339</u>	<u>346</u>
Expenditures (By Activity)						
Administration	911	995	968	1,041	1,098	1,142
City Garage	631	541	508	533	550	567
Public Transit	999	1,004	1,011	1,029	1,062	1,093
Roads & Sidewalks	3,195	3,253	3,262	3,350	3,498	3,623
	<u>5,737</u>	<u>5,792</u>	<u>5,749</u>	<u>5,953</u>	<u>6,208</u>	<u>6,425</u>
Net Revenue (Expenditures)	<u>(5,368)</u>	<u>(5,469)</u>	<u>(5,422)</u>	<u>(5,620)</u>	<u>(5,869)</u>	<u>(6,079)</u>
Expenditures (By Object)						
Wages & Benefits	2,316	2,481	2,544	2,694	2,817	2,927
Other O&M	4,049	3,933	3,918	3,929	4,077	4,200
Internal recoveries	(628)	(622)	(713)	(670)	(686)	(702)
	<u>5,737</u>	<u>5,792</u>	<u>5,749</u>	<u>5,953</u>	<u>6,208</u>	<u>6,425</u>



GENERAL FUND - Public Works & Engineering

Directorate Budget		2008	2009	2009	2010	2011	2012
		Actual	Budget	Forecast	Budget	Budget	Budget
		(\$000's)	(\$000's)	(\$000's)	Recommended	(\$000's)	(\$000's)
					(\$000's)		
Revenue							
	User Charges	1	-	-	-	-	-
		1	-	-	-	-	-
Expenditures (By Activity)							
	Council Support	91	100	97	104	110	114
	Capital Planning	128	139	136	146	154	160
	Project Management	137	149	145	156	165	171
	Roads & Sidewalks	228	249	242	260	274	285
	Water & Sewer	182	199	194	208	220	228
	Public Transit	46	50	48	52	55	57
	Drafting	100	109	107	114	121	126
		911	995	968	1,041	1,098	1,142
Net Revenue (Expenditures)		(910)	(995)	(968)	(1,041)	(1,098)	(1,142)
Expenditures (By Object)							
	Wages & Benefits	832	939	902	985	1,042	1,084
	Other O&M	79	56	66	56	56	58
		911	995	968	1,041	1,098	1,142

CITY GARAGE

2009 Highlights

The highlights of the City Garage operations include:

- Purchased fleet equipment such as a loader, three pick up trucks, Municipal Enforcement Department vehicle, pavement stamping equipment, compact loader, line painting equipment, two one ton trucks for Community Services, and Waterless Street Sweeper.
- Continue to integrate WorkTech system to better organize Public Works.
- Further completed recommendations from the Community Energy Plan.
- Completed many City Garage Occupational, Health and Safety / Fire Code updates.
- Implemented safe work practices for Public Works crews.
- Revalued fleet (\$16.5 million) to help make the fleet reserve fund sustainable.
- Operations and Maintenance division underwent a review by an efficiency expert.

2010/2011/2012 Goals

The goals of the City Garage are to:

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

2010/2011/2012 Objectives

The objectives of the City Garage are to:

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



GENERAL FUND - Public Works & Engineering

City Garage Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	Note
Revenue							
Government Transfer							
Other Grants	-	-	-	-	-	-	
	-	-	-	-	-	-	
Expenditures (By Activity)							
Fleet Repair & Maintenance	1,078	987	1,042	1,025	1,055	1,087	
Maintenance Costs Allocated	(628)	(622)	(713)	(670)	(686)	(702)	(1)
Garage/Yard Maintenance	156	152	155	154	155	157	
Standby Generator Maintenance	25	23	24	24	25	25	
	631	541	508	533	550	567	
Net Revenue (Expenditures)	(631)	(541)	(508)	(533)	(550)	(567)	
Wages & Benefits	260	295	295	312	323	334	
Other O&M	999	868	927	891	913	935	
Maintenance Costs Allocated	(628)	(622)	(713)	(670)	(686)	(702)	(1)
	631	541	508	533	550	567	

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

2009 Highlights

The Public Transit highlights for 2009 include:

- Continued advertising on the exterior of regular transit buses.
- Continued the Accessible Transit System through a dedicated bus.
- Provided free bus service on Clean Air Day and Car Free Day.
- Provided extended transit service for Caribou Carnival.
- Posted schedules for Folk on the Rocks busing at regular bus stops.
- Gave out free passes at special events to encourage the use of public transportation.
- Added two new buses to the regular transit fleet, replacing older vehicles.
- Implemented schedule changes as recommended in the Transit Route Analysis from 2008.
- Conducted a customer survey regarding general transit service information
- Repaired bus shelters. Vandalism in the city continues to be a concern.

2009/2010/2011 Goals

The goals of Public Transit are to:

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

2009/2010/2011 Objectives

The objectives of Public Transit are to:

- Conduct monthly quality control meetings with the public transit contractor and school boards.
- Review transit routes, schedules and fares yearly and implement amendments as deemed necessary.

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

It is anticipated that transit service will expand into the Niven area once the roads have been paved. Increases in service are expected for January 2011.



GENERAL FUND - Public Works & Engineering

Public Transit Budget

		2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Revenue							
	Government Transfer	-	-	-	-	-	-
	Other Grants	-	-	-	-	-	-
	User Charges	295	323	327	332	339	346
		295	323	327	332	339	346
Expenditures (By Activity)							
	Transit Operations	999	1,004	1,011	1,029	1,062	1,093
Net Revenue (Expenditures)		(704)	(681)	(684)	(697)	(723)	(748)
Expenditures (By Object)							
	Wages & Benefits	-	-	-	-	-	-
	Other O&M	999	1,004	1,011	1,029	1,062	1,093
		999	1,004	1,011	1,029	1,062	1,093

Public Transit Performance Measures

	Projected 2008	Actual 2008	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012	Notes
Workload Indicators							
No. of hours bus service provided	9,400	9,286	9,100	9,200	11,196	11,556	(1)
Annual ridership based on revenue	179,000	168,000	170,000	172,000	175,000	177,000	(2)
No. of hours accessible transit was provided	3,700	3,631	3,800	3,800	3,800	3,800	(3)
Annual ridership on accessible transit based on trip sheets	3,200	5,289	5,500	5,700	5,700	5,700	
Efficiency Measures							
Annual subsidized cost per capita	\$34.87	\$36.56	\$34.91	\$34.97	\$35.67	\$36.29	
Annual revenue/cost ratio	0.31	0.30	0.32	0.32	0.32	0.32	(4)
Annual subsidized cost per capita (accessible transit)		\$9.57	\$9.59	\$9.59	\$9.61	\$9.61	
Annual revenue/cost ratio (accessible transit)		0.04	0.07	0.07	0.08	0.08	
Effectiveness Measures							
% of users very satisfied or somewhat satisfied with the overall transit system	-	-	88%	89%	90%	90%	(5)

Notes:

- (1) In January 2009 changes were made to the transit system based on recommendations from the Transit Route Analysis performed in 2008. Additional changes are planned for 2010, 2011, and 2012
- (2) The ridership in 2007 was 162,000.
- (3) Accessible Transit started in September of 2005.
- (4) The national average for Yellowknife's population group according to the Canadian Urban Transportation Association was 0.33 in 2007.
- (5) According to a Transit Survey in 2009, 88% were satisfied or somewhat satisfied with the overall transit service. In 2003, 75% were satisfied in Yellowknife.

ROADS & SIDEWALKS

2009 Highlights

The highlights for the Roads & Sidewalks Division include:

- Reduction of dust (airborne particles) through:
 - Timely snow removal including downtown alleys and City-owned parking lots.
 - Street washing from the jets of the flusher truck.
 - Concentrated effort of street sweeping in the spring and summer using three sweepers during peak time and one sweeper during the summer. To reduce windblown litter and debris build up.
 - Hand sweeping of City-owned sidewalks.
 - Use of calcium chloride on gravel roads and alleys for dust control.
- Clearing snow and applying ice melt on Franklin Avenue alleyways, intersections, sidewalks, City bus shelters and sidewalks adjacent to City properties.
- Maintenance and repair of 73.9 km of paved roads and 39 km of gravel roads.
- Maintenance and repair of 18 sets traffic lights.
- Maintenance and repair of 2,462 traffic signs and 340 parking meters. Fabrication and repair of pedestrian crossing lights and pedestrian crossing buttons.
- Correction of various drainage problems that have existed around the city for years.
- Maintenance and replacement of existing culverts and ditches in the Kam Lake area.
- Provision to Water & Sewer Division of construction equipment as required for replacement of water and sewer services, water and sewer mains, as well as the fixing of water breaks and surface water lines.
- Provision to Community Services Department of construction equipment as required for cemetery services and park maintenance.
- Installation of new signs and barriers.
- Maintenance and repairs to City storm sewer system.
- Pruning trees of obstructive and unsafe branches/limbs hanging over sidewalks and roads.
- Resurface gravel roads when needed.
- Supply materials and equipment to assist Giant Mine Heritage Association.
- Painting curbs for no parking zones on corners and by fire hydrants in the downtown area.
- Carrying out spring and fall cleanup by picking up bulky waste that residents call in for pickup.
- Maintenance of the sewage lagoon including the construction of new cells for honey bags.
- Installation and removal of the floating curtain under the McMeekan Causeway in order to promote ice formation.
- Installation and removal of City boat launch dock.
- Assist and supply equipment and materials to City Solid Waste Facility as needed.
- Provision of support to special events such as the Santa Claus Parade, Canada Day Parade, Aboriginal Day, Terry Fox Run, Run for the Cure, etc.
- Installation of Christmas silhouettes downtown.
- Repairs of Christmas lights and banners on all streetlights on Old Airport Road.
- Maintenance and repair of 29 City bus shelters including cleaning and glass replacement, as well as the installation of new shelters and bus routes. Vandalism continues to be a problem.
- Clean up Kam Lake boat launch and area.
- Resurfacing or replacing city sidewalks that were in poor shape, especially downtown.
- Clean up or aid in clean up of any oil contaminants on city streets.
- Assist Community Services Department with removal and installation of new park equipment at School Draw park, Hearn Hill Road park, and Demelt Crescent park.
- Haul fill and top soil to cemetery to develop and excavate 25 new plots.
- Resurface, repair drainage and chip seal Giant Mine boat launch road.
- Assist Yellowknife Community Arena with moving and storage of brine solution from ice chiller.
- Assist in removing sea cans and installation of asphalt pad at Multiplex for new storage shelter.
- Assist Public Works & Engineering with building roads, drainage, new compost pad, and 3 cell recycle area at the Solid Waste Facility.
- Pressure wash all sidewalks in the Central Business District area to remove foreign matter.



GENERAL FUND - Public Works & Engineering

- Install additional culvert at intersections of Ellesmere Drive and Melville Drive in Kam Lake to promote positive drainage.
- Adjust culverts along Nahanni Drive to promote positive drainage.
- Line ditch at 45 Street outfall to promote vegetation growth and decrease erosion.
- Perform water sampling on all storm outfalls.
- Continue to repair small potholes and asphalt surface breakage with a new trial cold mix.
- Clean up area of Esso bulk station.
- Paint older faded bus shelters.
- Install UPS on all remaining traffic lights.
- Provide line painting throughout the City for public safety.
- Perform crack sealing on asphalt surfaces to prolong asphalt life expectancy.

2010/2011/2012 Goals

The goals for the Roads & Sidewalks Division are:

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

2010/2011/2012 Objectives

The objectives for the Roads & Sidewalks Division are:

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

GENERAL FUND - Public Works & Engineering

Roads and Sidewalks Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Revenue						
User Charges	73	-	-	-	-	-
	<u>73</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditures (By Activity)						
Snow & Ice Control	1,101	828	1,071	1,087	1,123	1,159
Street Maintenance	444	444	509	521	577	607
Street Sweeping	108	140	110	116	120	125
Storm/Ditch Maintenance	153	182	170	175	182	187
Traffic Signals/Lighting/Marking	1,055	1,216	1,047	1,076	1,110	1,141
	<u>2,861</u>	<u>2,810</u>	<u>2,907</u>	<u>2,976</u>	<u>3,112</u>	<u>3,220</u>
Labour & Equipment Allocation	(1,229)	(1,139)	(1,284)	(1,323)	(1,371)	(1,421)
	<u>1,632</u>	<u>1,671</u>	<u>1,623</u>	<u>1,653</u>	<u>1,740</u>	<u>1,799</u>
Net Revenue (Expenditures)	<u>(1,559)</u>	<u>(1,671)</u>	<u>(1,623)</u>	<u>(1,653)</u>	<u>(1,740)</u>	<u>(1,799)</u>
Expenditures (By Object)						
Wages & Benefits	1,224	1,247	1,347	1,397	1,452	1,509
Other O&M	1,971	2,006	1,915	1,953	2,046	2,114
	<u>3,195</u>	<u>3,253</u>	<u>3,262</u>	<u>3,350</u>	<u>3,498</u>	<u>3,623</u>



SNOW & ICE CONTROL

2010/2011/2012 Goals

The Snow & Ice Control Division goals are to:

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

2010/2011/2012 Objectives

The Snow & Ice Control Division objectives are to:

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

GENERAL FUND - Public Works & Engineering

Snow and Ice Control Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Snow Removal/Clearing						
Contracted Services	162	20	80	65	66	68
Materials	-	3	3	3	3	3
	162	23	83	68	69	71
Equipment	157	159	137	138	141	144
Labour	358	437	394	408	425	441
	677	619	614	614	635	656
Winter Sanding						
Contracted Services	-	-	-	-	-	-
Materials	160	155	170	176	180	183
	160	155	170	176	180	183
Equipment	12	16	10	10	10	11
Labour	252	38	277	287	298	310
	424	209	457	473	488	504
	1,101	828	1,071	1,087	1,123	1,159



GENERAL FUND - Public Works & Engineering

Snow & Ice Control Performance Measures

	Projected 2008	Actual 2008	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012	Notes
Workload Indicators							
Annual snowfall (cm)	150	199	150	151.8	151.8	151.8	(1)
Efficiency Measures							
Cost per km of snow removed and cleared on roads and city streets	\$7,680	\$8,848	\$7,314	\$7,686	\$8,233	\$8,480	(2)

Notes:

- (1) Annual Snowfall:
- | | |
|---------------|----------|
| 2002 | 130.2 cm |
| 2003 | 137.0 cm |
| 2004 | 160.2 cm |
| 2005 | 192.1 cm |
| 2006 | 176.6 cm |
| 2007 | 144.8 cm |
| Actual 2008 | 199.0 cm |
| Estimate 2009 | 151.8 cm |
- (2) Cost per kilometre includes ice control (winter sanding).

STREET MAINTENANCE

2010/2011/2012 Goals

The goals of the Street Maintenance Division are to:

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

2010/2011/2012 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

		2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Dust Control							
	Contracted Services	-	-	-	-	-	-
	Materials	13	45	45	46	47	48
		13	45	45	46	47	48
	Equipment	18	15	15	15	16	16
	Labour	21	22	23	24	25	26
		52	82	83	85	88	90
Gravel Road Maintenance							
	Contracted Services	-	-	-	-	-	-
	Materials	10	16	16	16	17	17
		10	16	16	16	17	17
	Equipment	32	20	28	28	29	30
	Labour	42	36	46	48	50	51
		84	72	90	92	96	98
Paved Road Maintenance							
	Contracted Services	150	150	150	150	166	182
	Materials	39	50	55	60	70	75
		189	200	205	210	236	257
	Equipment	3	6	2	2	2	2
	Labour	42	23	46	48	49	51
		234	229	253	260	287	310
Sidewalk Maintenance							
	Contracted Services	45	45	45	45	61	62
	Materials	4	10	10	10	15	16
		49	55	55	55	76	78
	Equipment	3	1	3	3	3	3
	Labour	23	6	25	26	27	28
		75	62	83	84	106	109
		444	444	509	521	577	607

GENERAL FUND - Public Works & Engineering

Street Maintenance Performance Measures

	Projected 2008	Actual 2008	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012	Notes
Workload Indicators							
Kms of paved roads -- 4 lane	3.9	3.9	3.9	3.9	3.9	3.9	
Kms of paved roads -- 2 lane	62.4	62.4	62.4	62.4	62.4	62.4	
Kms of paved alleys -- 1 lane	7.6	7.6	7.6	7.6	7.8	7.8	
Kms of unpaved roads -- 2 lane	20	20	23	27	27.8	27.8	
Kms of unpaved alleys -- 1 lane	16	16	16	16	16	16	
Total	109.9	109.9	112.9	116.9	117.9	117.9	
Kms of roads reconstructed and new roads	3.3	3.3	4.0	4.0	1.8	1.6	(1)
Efficiency Measures							
Cost per km maintained -- road/alley	\$3,740	\$4,040	\$4,508	\$4,457	\$4,894	\$5,148	

Notes:

- (1) 2008 Reconstruct 49th Avenue (389m) and 44th Street (143m)
 2008 New Roads FOL Road (2.8 kms)
 2009 Reconstruct Kam Lake Road (500m), Old Airport Road (350m), and 50th Street (145m)
 2009 New Roads Engle Business District (3 kms)
 2010 Reconstruct McDonald Drive (472m), and Pave Haener Drive (535m)
 2010 New Bypass Road (3 km)
 2011 Reconstruct Old Airport Road, Borden Drive to Cemetery Road (787m), 50th Street, 51st Avenue to 52nd Avenue (206m)
 2011 Pave Drybones Drive (232m), Ndilo (562m)
 2012 Reconstruct 52nd Avenue from 49th Street to 56th Street (613m)
 2012 Pave Deweerdt Drive (335m), Driscoll Road (104m), Ndilo (538m)



STREET SWEEPING

The highlights of 2009 street sweeping are:

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

2010/2011/2012 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.

2010/2011/2012 Objectives

The objectives of the Street Sweeping Division are to:

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

GENERAL FUND - Public Works & Engineering

Street Sweeping Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Street Sweeping						
Contracted Services	-	-	-	-	-	-
Materials	-	5	1	5	5	6
	-	5	1	5	5	6
Equipment	46	47	40	40	41	42
Labour	62	88	69	71	74	77
	108	140	110	116	120	125

Street Sweeping Performance Measures

	Projected 2008	Actual 2009	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012
Workload Indicators						
Total paved roads/alleys (kms)	73.9	73.9	73.9	73.9	74.1	74.1
Efficiency Measures						
Cost per km to street sweep	\$1,773	\$1,461	\$1,488	\$1,570	\$1,619	\$1,687



STORM/DITCH MAINTENANCE

2009 Highlights

The highlights for Storm/Ditch Maintenance include:

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

2010/2011/2012 Goals

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

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

2010/2011/2012 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

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Ditch Maintenance						
Contracted Services	4	10	8	10	11	11
Materials	4	3	2	3	3	3
	8	13	10	13	14	14
Equipment	7	15	6	6	6	6
Labour	12	35	13	14	14	15
	27	63	29	33	34	35
Storm Sewer Maintenance						
Contracted Services	4	12	5	12	12	12
Materials	24	16	31	23	24	24
	28	28	36	35	36	36
Equipment	16	16	14	14	14	14
Labour	82	75	91	94	98	102
	126	119	141	143	148	152
	153	182	170	175	182	187



TRAFFIC SIGNALS/LIGHTING/MARKING

2009 Highlights

The Traffic Signals/Lighting/Marking Division highlights include:

- Traffic light controllers at three intersections updated.
- Audible pedestrian signals upgraded at 49th Street and installed at 54th Street.
- Improvements made to pedestrian crossing at Old Airport Road and Franklin Avenue.
- 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.

2009/2010/2011 Goals

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

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

2009/2010/2011 Objectives

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

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

GENERAL FUND - Public Works & Engineering

Traffic Signals/Lighting/Marking Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Line Painting						
Contracted Services	66	-	-	-	-	-
Materials	1	15	15	20	20	21
	67	15	15	20	20	21
Equipment	-	-	-	-	-	-
Labour	-	-	-	-	-	-
	67	15	15	20	20	21
Sign Maintenance						
Contracted Services	-	2	-	2	2	2
Materials	21	26	26	27	27	28
	21	28	26	29	29	30
Equipment	2	7	2	2	2	2
Labour	27	43	30	31	32	33
	50	78	58	62	63	65
Street Decorating						
Contracted Services	16	8	13	13	14	14
Materials	6	15	8	11	11	11
	22	23	21	24	25	25
Equipment	4	4	3	3	4	4
Labour	9	8	10	10	11	11
	35	35	34	37	40	40
Traffic & Street Lighting						
Contracted Services	18	20	26	20	21	21
Power - Street lights	800	957	866	900	927	955
Power - Traffic lights	83	86	46	35	37	38
	901	1,063	938	955	985	1,014
Equipment	-	3	-	-	-	-
Labour	2	22	2	2	2	2
	903	1,088	940	957	987	1,016
	1,055	1,216	1,047	1,076	1,110	1,141



GENERAL FUND - Public Works & Engineering

Traffic Signals/Lighting/Marking Performance Measures

	Projected 2008	Actual 2008	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012	Notes
Workload Indicators							
Street Lights	1,498	1,482	1,508	1,518	1,528	1,528	
Traffic Lights	18	18	18	18	18	18	(3)
Pedestrian Crosswalks	7	7	7	7	7	7	
Efficiency Measures							
Average yearly energy cost for street lighting	\$800,000	\$800,000	\$866,000	\$900,000	\$927,000	\$955,000	
Average yearly energy cost for traffic lights	\$82,000	\$83,000	\$46,000	\$35,000	\$37,000	\$38,000	(1)
% of citizens satisfied or very satisfied with residential street lighting	90%	90%	-	92%	-	92%	(2)

Notes:

- (1) LED light installation completed in 2008, intersections to be metered. Actual power cost will be reflected from 2009 onwards.
- (2) This question will be asked every two years. The 2006 survey showed 92% of citizens were satisfied.
- (3) The traffic lights are in sets, therefore 18 sets of traffic lights, totals 87 traffic lights.

COMMUNITY ENERGY PLAN

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

2009 Highlights

The Community Energy Plan highlights include:

- The wood pellet boiler district heating system connecting to the Ruth Inch Memorial Pool, Community Arena, and Curling Rink was able to handle close to 100% of the load for the three facilities. The project reduced oil consumption and greenhouse gases (GHG) by close to 300,000 litres and 800 tonnes respectively. As of September 2009, the City saved \$19,000 by converting to wood pellets. Savings will increase when the City takes over operation of the system in 2010.
- The City received on-the-job training to operate the wood pellet boiler and will be able to take over full operations in 2010. This training gives the City the capacity to add additional commercial wood pellet boilers in other facilities.
- The Baling Facility HVAC system was overhauled to improve energy efficiency, reliability, lower maintenance requirements, and prepare for the installation of a wood pellet boiler in early 2010. The project cost \$230,000 to remove the existing furnace system, connect the boilers, the distribution and ventilation systems.
- Two residential sized wood pellet boilers were installed at Liftstations 6 and 7 with the objective of demonstrating the technology to the residential market and reducing greenhouse gases (GHG). The systems were put into operation in the fall of 2009 and are anticipated to reduce 18 tonnes of GHG.
- Energy efficient building standards for commercial, industrial, and institutional buildings came into effect in 2009. The standard is 25% more efficient than the minimum requirements of the Model National Building Code. The City continues to prepare for the residential standard (EGH-80) that will be enforced in 2011, by ensuring new homes attempt to meet the standard.
- A Hybrid Ford Escape was added to the fleet, replacing a Ford F150. The City now has two hybrids which are part of a green vehicle procurement initiative that takes into account appropriately sized vehicles for their intended use and life cycle costing.
- Insulation was added as part of the City Garage Roof upgrade, increasing the R-value from R10 to R30. The project is anticipated to reduce the facilities oil consumption by 8,800 litres and GHG emissions by 25 tonnes.
- An ice plant heat recovery system was installed at the Multiplex, enabling waste heat to be captured and used to offset the facility's fuel oil use. The project cost \$313,000, of which \$200,000 was secured from external sources. The project is anticipated to reduce the facility's oil consumption by 40% or 85,000 litres and GHG emission by 250 tonnes or a 5% reduction in overall City operation emissions. The system will generate more heat than can be utilized at the Multiplex and will be expanded in 2010 to connect to the Fieldhouse.
- A lighting control system was installed at the Multiplex to allow the existing lighting above the rink to be dimmed without changing or altering the light fixtures. The result is variable light output, providing the flexibility to adapt light levels to meet the changing requirements of the users. Previously, all 105 450-watt lights are turned on at the beginning of the day and remain at full intensity for the remainder of the day (19 hours on average). Lights were not turned off during periods of down time because they require an extended period of time to warm up. The new system allows lights to be dimmed to different set points during inactive periods, as well as during periods when full light output is not required. The project cost \$55,488 with 50% external funding secured and is anticipated to save \$14,500 annually.
- A detailed feasibility study was completed to determine the viability of using the heat reserve found in the closed Con Mine for use within the downtown core. The study has concluded there is a significant heating reserve below the City that could support the development of a district energy system that would support many of the existing large buildings, as well as accommodate future growth potential. The project is projected to cost \$37 million and is economical if specific government support is attained. The Community Energy Planning



Implementation Advisory Committee recommended the project move towards development and was endorsed by Council. An implementation plan was developed and is being executed, leading to a project investment decision in 2010.

- The City installed LED streetlights at the Community Arena parking lot as a way to test the viability of the technology that could be used throughout the community in the future. Information will be gathered in 2010 to determine the viability of the technology on a community wide application.
- The community sends 3,300 tonnes of paper to the landfill each year, of which 800 is diverted for southern recycling. Waste paper has been pelletized in other jurisdictions and used for heating application. The City invested \$15,000 (with 50% external funding) in a study to determine the viability of the concept locally, with the intent on burning the paper in local wood pellet boilers. The study was to be completed in late 2009.
- The City consumes on average 220,000 litres of oil to heat the municipal water supply during the coldest five months of the year. A water intake study was conducted to determine if drawing water from deep sections of Yellowknife Bay to take advantage of stratified warmer water could be undertaken to reduce water heating requirements. Temperature testing at three different periods over two years was conducted. The results showed that the warmest temperatures were in the 2^o Celsius range, lower than the anticipated 4^o Celsius and were located 3km from the pumphouse facility. The future design of the water treatment plant will take these results into consideration.
- Monitoring energy consumption is an important component of an energy management plan. It enables tracking of the effectiveness of energy efficiency projects and general evaluation of the performance of buildings. Ensuring normal weather fluctuations do not impact results is an important calculation that needs to be incorporated. The City invested in specialized software and training to track and evaluate the energy performance of its facility's.
- The main server room at City Hall generates significant waste heat that requires mechanical cooling. An outside air cooling system was installed to utilize cool outside air when it is available to cool the server room. The project will work with the existing units during the summer months but will take the entire load when temperatures are below 0^o Celsius. The project will reduce energy use and is less prone to mechanical failure during the coldest period, which in the

past has been a significant threat to the server room equipment.

- A number of energy efficiency projects have been undertaken from recommendation in the 2008 energy audit. In addition, facilities managers continue to identify energy saving opportunities.
- The Community Energy Planning Implementation Advisory Committee has been meeting quarterly.

20010/2011/2012 Goals

The goals of the Community Energy Plan are:

- To reduce City operations emissions by 20% by 2014 over 2004 levels, by improving energy efficiency and adopting renewable energy for municipal operations.
- To support the community in its effort to reduce emissions by 6% by 2014 over 2004 levels
- To reduce City operational energy use by 10% by 2014 over 2004 levels
- To demonstrate technologies that will utilize hydro electricity for transportation and space heating needs.
- To be an active supporter in the development of alternative energy markets including wood pellet and solar heating.
- To make an investment decision related to the development of the Con Mine District Energy System in the forth quarter 2010.

2010/2011/2012 Objectives

The objectives of the Community Energy Plan are:

- Quantify emission reduction levels as they relate to the City's emission reduction goals by performing a community energy inventory and municipal operations energy evaluation.
- Apply for the fifth and final milestone of the Partners for Climate Protection program.
- Develop the business case for the Con Mine District Energy System that will conclude in an investment decision.
- Further utilize waste heat from the Multiplex ice plant heat recovery system by running a pipe connecting the system to the Fieldhouse.
- Pursue a wood pellet boiler at the Baling Facility, which also has the capacity to burn chipped waste wood.

GENERAL FUND - Public Works & Engineering

- Install more energy efficient ventilation systems at the Ruth Inch Memorial Pool and Fire Hall.
- Gather technical and economic information on LED streetlight technology to determine the viability of the technology on a community wide application.
- Purchase for the City fleet a plug-in electric or hybrid vehicle when the technology is available on the market.
- Install cab heaters in municipal fleet to demonstrate the technology's effectiveness at reducing the need to idle vehicles.
- Improve the Community Arena's efficiency by installing an ice plant heat recovery system or utilize outside cooled air to reduce ice plant electricity consumption.
- Continue to implement energy efficient building standards for commercial new construction and prepare for the residential standard to be implemented in 2011.



SOLID WASTE MANAGEMENT FUND

SOLID WASTE FUND

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

2009 Highlights

- Processing, baling, and landfilling of approximately 30,000 cubic metres of waste.
- Started shaping areas of the landfill to final contours in preparation for landfill closure.
- Held a public forum during Earth Week and gave an update on recycling and landfill projects.
- Placed a recycling bin at École J.H. Sissons School as part of a school pilot project.
- Established a new recycling depot location on Old Airport Rd in the Extra Foods parking lot.
- Continue to work with Solid Waste Management Advisory Committee.
- Held two Household Hazardous Waste roundup days at the Yellowknife Community Arena parking lot in May and September.
- Tipping fees were increased on July 1.
- Completed the disposal of approximately 500 drums containing unknown liquid waste.
- Began implementing recommendations from the Integrated Wildlife Management Plan for the landfill.
- Implemented recommendations from the Landfill Fire Risk Reduction Plan.
- Installed a new weigh scale and gatehouse.
- Replaced the WBS computer software with GeoWare software in the gatehouse
- Placed a bin at the landfill for honey bag and dog waste collection, thereby closing the honey bag area at Fiddler's Lake to the public.
- Completed construction of a centralized composting area.
- Began collecting organic material from ten businesses as part of the composting pilot project
- Partnered with NorthwesTel to divert almost 6,000 telephone books from the landfill for recycling.
- Established a three-cell area and recycling loop at the landfill.
- Crushed and shipped south approximately 500 scrap vehicles to be recycled.

- Sorted the scrap steel area. Baled light tin and shipped heavy steel to be recycled.
- Constructed a reception pad for contaminated soil.
- Established an e-waste collection area at the landfill.

2010/2011/2012 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.

2010/2011/2012 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 by both 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

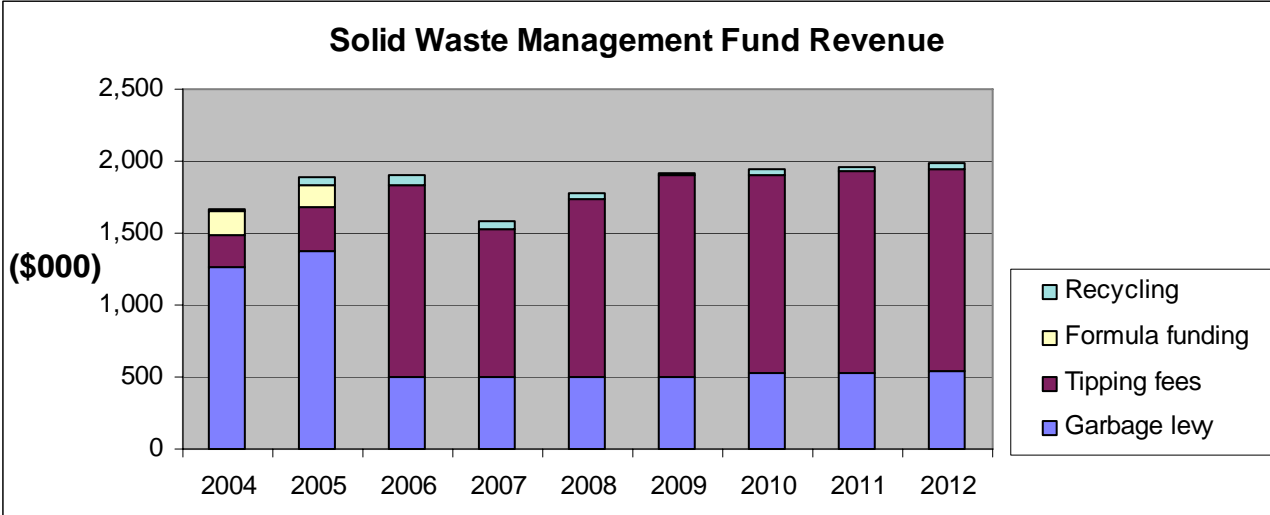
	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	Note
Revenue							
User Charges							
Solid Waste Levy	501	528	505	527	533	538	(1)
Tipping Fees	1,236	1,142	1,400	1,382	1,392	1,406	(1)
Sales of Recyclables	43	65	15	30	35	40	
	1,779	1,735	1,920	1,939	1,960	1,984	
Allocated to Capital	(140)	(187)	(187)	(214)	(214)	(214)	
	1,639	1,548	1,733	1,725	1,746	1,770	
Expenditures (By Activity)							
Waste Collection	271	295	295	278	292	306	
Waste Processing	784	957	1,006	1,059	1,009	1,046	
Waste Recycling	218	192	192	198	201	206	
Site Restoration/Closure							
Annual Accrual	196	-	-	-	-	-	(2)
Actual Cost of Landfill Closure	124	273	273	357	357	357	
Reduction In Closure Liability	(124)	(273)	(273)	(357)	(357)	(357)	
	1,469	1,444	1,494	1,534	1,502	1,558	
Net Revenue (Expenditures)	170	104	240	191	244	212	
Interfund Transfers							
(To) From General Fund	(177)	(167)	(191)	(190)	(192)	(194)	(3)
	(177)	(167)	(191)	(190)	(192)	(194)	
Change in Fund Balance	(7)	(63)	49	1	52	18	
Opening Balance	180	188	173	222	223	276	
Closing Balance	173	125	222	223	276	294	
Expenditures (By Object)							
Wages & Benefits	556	740	725	788	792	824	
Other O&M	913	704	769	747	709	733	
	1,469	1,444	1,494	1,534	1,502	1,558	

Notes:

- (1) Revenues are based on the assumption that the user fee rates will increase by 5% in 2010.
- (2) In 2000 and thereafter, under Generally Accepted Accounting Principles, the City accrues the liability for landfill closure and restoration. There is an estimated difference of \$750,000 between the net present value of future landfill liabilities and the actual costs that will be incurred. City will continue to accrue the difference over the next four years. In 2010, 2011 and 2012 the City plans to set aside Capital Fund of \$150,000, \$150,000 and \$150,000 respectively for site restoration.
- (3) The administration fee charged by the General Fund is 10% of revenue as per current policy.



SOLID WASTE MANAGEMENT FUND



SOLID WASTE MANAGEMENT FUND

Solid Waste Performance Measures

	Projected 2008	Actual 2008	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012	Notes
Workload Indicators							
Material diverted from waste stream (bales)							
White goods	259	79	180	190	200	200	
Newsprint/cardboard/paper	1,171	1038	1200	1250	1,300	1,300	(1)
Steel/tin cans	3	0	10	10	10	10	
Car batteries	25	45	40	40	40	40	(2)
High density polyethylene (HDPE) #2	13	7	30	35	35	35	
Tires (bales)	150	175	150	150	150	150	
Boxboard	122	90	130	135	140	140	(3)
Recycled Total	1,743	1,434	1,740	1,810	1,875	1,875	
No. of bales per annum	8,862	9,190	8,800	8,900	9,000	9,000	(6) & (7)
Additional recycling							
Litres of waste oil collected	16,000	16,000	17,000	18,000	18,000	18,000	(5)
Vehicles shipped out							
Efficiency Measures							
Waste collection cost per capita	\$13.39	\$14.07	\$15.05	\$13.95	\$14.41	\$14.85	(4)
Effectiveness Measures							
% of materials recycled/diverted (excluding vehicles)	16.4%	13.5%	14.0%	15.0%	15.0%	16.0%	(6), (7) & (8)

Notes:

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



WATER & SEWER FUND

WATER & SEWER FUND

Overview

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

2009 Highlights

The Water and Sewer fund highlights for 2009 include:

- Provided engineering for the replacement of water and sewer mains and water and sewer services for Albatross Court, Dakota Court, and Gitzel Street. The total budget was \$2.0 million.
- Annual/quarterly submissions of the City's water and sewage treatment report to the Mackenzie Valley Land and Water Board.
- Yearly Pumphouse & Liftstation preventative maintenance as time permitted.
- Yearly cleaning of boilers at Pumphouse #1.
- Contractor cleaned, serviced, and/or repaired all boilers and furnaces in City system.
- Yearly preventative maintenance of all fire extinguishers on City premises.
- Monthly fly-out testing of lagoon at F1 and F3 sampling sites as per regulatory requirements. Three bulk samples taken for toxicity testing. Weekly samples after July 1 overflow.
- Pumphouse & Liftstation fire alarms were serviced in January 2009.
- Continue to add Actizyme treatment to the sewage system.
- Confined Space Entry Course was held for several employees.
- Personal safety equipment was added to water and sewer inventory and upgraded.
- Thawed storm drains and culverts during spring runoff.
- Fire hydrants were upgraded as required.
- Leak detection program ongoing. Fifty leaks found and repaired to date - expect a total of 80 for 2009.
- Flushed City's fire hydrants and water main system.
- Sewer flushing program ongoing. Expect to complete 80% of City mains in 2009.

- Liftstation cleaning to take place beginning October 2009.
- Work on programming and SCADA issues ongoing.
- Valve exercising program with fire hydrant flushing, and repairs completed as required.
- Transfer switches serviced in all facilities.
- Weekly chlorine monitoring in water system.
- Daily chlorine monitoring in all pumphouses.
- Water system temperature monitoring during winter months.
- Annual lagoon decant began September 8 for approximately eight weeks.
- New Niven Lake Booster Station commissioned and on line.
- Liftstation sewage grinders set up and rebuilt on regular maintenance schedule.

Pumphouse #1

- Continuous chlorine and turbidity monitoring.
- Pumps #4 and #5 removed and inspected.
- Pump maintenance as required.
- Surveillance cameras and new gate at Reservoir #1 installed to help prevent vandalism.

*Pumphouse operators do double duty as both pumphouse operators and emergency dispatchers, which is unique to Yellowknife.

Pumphouse #2

- Continue to upgrade programming and communications.
- Maintenance as required.

Pumphouse #3

- New generator installed, commissioning in October 2009.
- Pump #4 installed and operational.
- Annual maintenance of circulation pumps and impellers replaced.
- Piping upgrades to replace leaking valves and fittings.

Pumphouse #4

- Reservoir to be cleaned in house.
- Decommissioned boiler, dismantled and removed to provide a less condensed work area and remove unnecessary piping that were potential sources of leaks.
- Pump maintenance as required.

WATER & SEWER FUND

Pumphouse #5

- Circulation pump replaced.

Liftstation #1

- New generator commissioned.
- Diesel driven pump removed.
- New electric motor installed in #3 pump with soft start.
- Pump maintenance as required.
- New pump purchased to replace #1 pump.

Liftstation #2

- Annual pump maintenance.

Liftstation #3

- Complete new Liftstation installed. Existing pumps salvaged and cleaned and stored for parts.

Liftstation #4

- Annual pump maintenance.

Liftstation #5

- New electric motor installed in #2 pump position.
- Large support beam installed to support pump drive shaft and reduce vibration.
- Annual pump maintenance.

Liftstation #6

- Wood pellet boiler installed.
- Annual pump maintenance.
- Pump #2 failed and requires upgrade to maintain pumping capacity.

Liftstation #7

- Wood pellet boiler installed.
- Annual pump maintenance.

Liftstation #8

- Annual pump maintenance.

Liftstation #9

- Annual pump maintenance.

Liftstation #10

- Annual pump maintenance.
- Power supply for this facility now connected to new Niven Lake Booster Station so that it can also utilize the back-up power at the Booster Station.

Liftstation #11

- Annual pump maintenance.
- Building requires leveling.

Reservoir #1

- New gate and surveillance cameras installed to deter vandalism at the facility.

2010/2011/2012 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.



WATER & SEWER FUND

- Hire qualified people to maintain a high standard of repair and maintenance.
- Increase water quality monitoring with the installation of continuous chlorine monitors throughout the system.

2010/2011/2012 Objectives

The objectives of the Water & Sewer Fund are to:

- Provide the community with potable water that meets or exceeds the Canadian Drinking Water Quality Guidelines, our Water License requirements, territorial and federal environmental and public health regulations as established by the Mackenzie Valley Land and Water Board and the *Public Health Act*.
 - Treat and dispose of waste water in order to meet or exceed the requirements of the *NWT Water Act* and our Water License discharge and monitoring requirements.
 - Provide adequate water pressure and volume to meet all fire suppression needs and plan for remedial measures of future capital projects should deficiencies be found.
 - Maintain water quality and protect public health through timely water quality testing – daily chlorine and fluoride, weekly bacterial and general water quality analysis.
 - Repair or replace piped water and sewer distribution mains prior to ultimate failure or excessive maintenance.
 - Manage and monitor trucked water delivery and trucked sewage pump-out contracts.
 - Eliminate water main and service losses through annual leak detection and repair, elimination of bleeders and calibration or replacement of water meters over the next three years.
 - Continue to reduce the number of single line water services and services having bleeders, heat trace and Aquaflow units, as resources permit.
 - Review with Engineering Division future capital projects to prioritize spending to best suit short- and long-term requirements from an operation and maintenance standpoint.
 - Initiate changes to shorten the staff time expended on water meter reading and billing through technologically advanced reading and downloading equipment as well as a comprehensive review of current practices.
- Establish an information inventory for the City's underground infrastructure and utilities.
 - Submit to the Mackenzie Valley Land and Water Board waste reports required by City's new Water License.
 - Public Works and Engineering and the Water and Sewer Division continue to work together for capital replacement projects.
 - Review by-laws to ensure residents are being serviced to the highest standard, equally and fairly.

WATER & SEWER FUND

Water & Sewer Fund Budget

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	Note
Revenue							
User Charges							
Piped Water	5,504	5,941	5,943	6,102	6,255	6,475	(1)
Trucked Water	890	965	951	976	1,000	1,036	(1)
Other User Charges	84	78	82	90	91	91	(2)
	6,478	6,984	6,976	7,168	7,346	7,602	
Allocated to Capital	(942)	(1,215)	(1,215)	(1,270)	(1,324)	(1,301)	(3)
	5,536	5,769	5,761	5,898	6,022	6,302	
Expenditures (By Activity)							
Sewage Disposal	1,394	1,420	1,508	1,474	1,518	1,575	
Water Distribution	2,923	3,045	2,824	3,016	3,126	3,240	
	4,317	4,465	4,331	4,490	4,644	4,814	
Labour & Equipment Allocation	309	169	235	260	276	294	
	4,626	4,634	4,567	4,750	4,920	5,108	
Net Revenue (Expenditures)	910	1,135	1,194	1,148	1,102	1,194	
Interfund Transfers							
(To) From General Fund	(972)	(1,048)	(1,046)	(1,075)	(1,102)	(1,140)	(4)
Change in Fund Balance	(62)	87	148	73	0	54	
Opening Balance	(96)	(76)	(158)	(10)	63	63	
Closing Balance	(158)	11	(10)	63	63	117	
Expenditures (By Object)							
Wages & Benefits	1,817	1,873	1,858	2,034	2,109	2,189	
Other O&M	2,809	2,761	2,709	2,716	2,811	2,919	
	4,626	4,634	4,567	4,750	4,920	5,108	

Notes:

- (1) Piped and Trucked Water - See the following schedule of water and sewer rates based on the rate increases of 5% in 2010, 2% in 2011 and 3% in 2012 for the estimated consumption and revenue.
Infrastructure replacement levy has increased from \$7 to \$10 since January 1, 2009.
- (2) Other user charges are mainly from utilities penalties.
- (3) According to Budget Policies, allocation to Capital Fund is based on 30% of revenues to fund water and sewer Infrastructure projects. The actual transfer (plus the increase in infrastructure replacement levy) is reduced by \$200,000 in 2010 and 2011 and \$300,000 in 2012.
- (4) The Water and Sewer Fund pays an administration fee of 15% of revenues to the General Fund.



WATER & SEWER FUND

Piped Services:		Monthly Charge (\$)	Average Monthly # of Accts.	2010 Budgeted Revenue (\$)
Equivalent residential unit charge		6.59	10,826	856,503
Demand charge based on water meter size:	5/8"	8.18	4,327	424,767
	3/4"	12.27	1	147
	1"	20.46	57	13,996
	1 1/2"	45.00	46	24,842
	2"	77.73	71	66,223
	3"	171.81	11	22,679
	4"	302.73	2	7,266
	6"	695.44	1	8,345
Consumption:		343,710,000 gallons		
		13.61/1,000 gallons		<u>4,677,206</u>
				<u>6,101,975</u>
Others				
Water Meters Fee @ \$115				
Connect/ Disconnect Permit @\$35				

Trucked Services	Rate	Annual # of Account/ Consumption (gallons)	2010 Budgeted Revenue (\$)
Residential access charge - accounts	\$47.63	4,794	228,329
Residential consumption <3,300 gallons	\$13.60	9,750,000	132,647
Residential consumption >3,300 gallons	\$77.59	450,000	34,917
Commercial access charge - accounts	\$135.99	3,121	424,422
Commercial consumption <3,300 gallons	\$13.60	7,676,000	104,431
Commercial consumption >3,300 gallons	\$77.59	655,000	50,824
			<u>975,570</u>
Others			
Bulk Sales @ \$17.62/ 1,000 gallon			

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

	Monthly Charge (\$)	Average Monthly # of ERU	2010 Budgeted Revenue (\$)
	10.00	11,597	1,391,640

WATER & SEWER FUND

Sewage Disposal

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Liftstations/Effluent Operations						
Operations & Maintenance	311	374	394	348	358	368
Allocated Equipment	24	18	19	22	23	23
Allocated Labour	129	121	132	144	149	155
	<u>464</u>	<u>513</u>	<u>545</u>	<u>514</u>	<u>530</u>	<u>546</u>
Trucked Sewage						
Contracted Services	675	692	692	693	715	747
Allocated Equipment	1	-	-	1	1	1
Allocated Labour	8	10	9	9	10	10
	<u>684</u>	<u>702</u>	<u>701</u>	<u>703</u>	<u>726</u>	<u>758</u>
Sewage System Maintenance						
Operations & Maintenance	81	77	102	78	79	80
Allocated Equipment	32	28	26	30	30	31
Allocated Labour	133	101	136	149	154	160
	<u>246</u>	<u>206</u>	<u>264</u>	<u>257</u>	<u>263</u>	<u>271</u>
Total Sewage Disposal						
Direct Costs	1,067	1,143	1,187	1,119	1,152	1,195
Allocated Equipment	57	45	45	53	54	55
Allocated Labour	270	232	276	302	313	325
	<u>1,394</u>	<u>1,420</u>	<u>1,508</u>	<u>1,474</u>	<u>1,518</u>	<u>1,575</u>



WATER & SEWER FUND

Water Distribution

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Pumphouses						
Labour - Pumphouse No. 1	-	-	-	-	-	-
Operations & Maintenance	949	997	908	972	999	1,028
	949	997	908	972	999	1,028
Allocated Equipment	6	17	5	6	6	6
Allocated Labour	751	925	768	839	870	903
	1,706	1,939	1,681	1,817	1,875	1,937
Trucked Water Delivery						
Contracted Services	652	625	625	655	687	720
Water Line/Hydrant Maintenance						
Operations & Maintenance	136	59	75	71	72	74
Allocated Equipment	32	23	25	29	30	31
Allocated Labour	278	259	284	311	322	334
	446	341	384	411	424	439
Water Meter Services						
Operations & Maintenance	6	20	20	11	11	11
Allocated Equipment	9	8	7	8	8	9
Allocated Labour	104	112	106	116	120	125
	119	140	133	135	139	145
Total Water Distribution						
Direct Costs	1,743	1,701	1,628	1,708	1,769	1,833
Allocated Equipment	47	47	37	43	44	45
Allocated Labour	1,133	1,297	1,158	1,265	1,312	1,362
	2,923	3,045	2,824	3,016	3,126	3,240

WATER & SEWER FUND

Performance Measures

	Projected 2008	Actual 2008	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012	Notes
Workload Indicators							
No. of metres of replaced water and sewer mains	800	454	479	432	346	826	(1)
No. of metres of new water and sewer mains	300	345	0	0	0	0	
No. of fire hydrants	310	315	315	315	315	315	(2)
No. of fire hydrants flushed	315	315	315	315	315	315	
No. of bleeders on City main lines	3	4	4	4	4	4	(3)
No. of water meters replaced							
Public Works (in-house)	150	40	50	50	50	50	(4)
Contracted out	30	-	-	-	-	-	
Total water meters replaced	180	40	50	50	50	50	
No. of new water and sewer (W&S) services privately installed:							
Niven Lake	30	6	-	-	-	15	
Other (e.g., Frame Lake)	3	1	-	5	40	-	
No. of services replaced under Capital	20	-	20	30	30	30	
No. of services repaired/replaced under Service Connection Failure Assistance Fund (SCFA)							
Public Works (in-house)	80	69	50	50	50	50	
Contracted out	6	7	30	5	5	5	
Total	86	76	80	55	55	55	
No. of services repaired/replaced by City (Capital and O&M)	106	76	100	85	85	85	
No. of single line bleeders eliminated	10	7	30	15	15	15	
No. of Aquaflow units eliminated	5	4	5	10	10	5	
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with the quality of City tap water	98%	98%	-	98%	-	98%	(5)

Notes:

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



LAND DEVELOPMENT FUND

LAND DEVELOPMENT FUND

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

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

Utility infrastructure installed on public rights-of-way in new subdivisions/development areas 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.

2009 Highlights

The highlights of the Land Development Fund include:

- Completion of surveying, preliminary engineering construction, and titling of lots of Engle Business District.
- Hosted a five-day community design charrette to explore the redevelopment opportunities in Old Town, Downtown, Old Airport Road, and the Tin Can Hill/Con Mine area.
- Completion of Stage 1 landscaping design for Niven Lake Phase 7;
- Acquired title from MACA for transfer of approximately 95 hectares of land from the GNWT as part of the 2007 Greater Land Application for future residential, industrial, commercial, and recreational development;
- Completion of ballot draw for Engle Business District Phase 1;
- Commenced construction of Deh Cho Boulevard extension, and conceptual design of greenway;
- Completed remediation of the former "Two-Way" site at the base of Twin Pine Hill for sale as per option agreement to YKDFN;

- Continued work on the sale for residential development of the School Draw extension, Hordal Road, Bagon Drive, and the Con Rycon Trailer Court;
- Completion of the Development Incentive Program to encourage revitalization and land development based on Smart Growth principles.

2010/2011/2012 Goals

The goals of the Land Development Fund are to:

- Promote development and redevelopment opportunities in the City through strategic land assembly and investment;
- Acquire strategic parcels of land for future residential, commercial, industrial, institutional, and recreational development;
- Ensure an ongoing supply of developable land is available and priced in accordance with the market;
- Seek to recover a greater portion of development costs of future subdivisions with full cost recovery of all subdivision development and infrastructure costs;
- Explore and pursue development opportunities and investments which are based on Smart Growth principles.

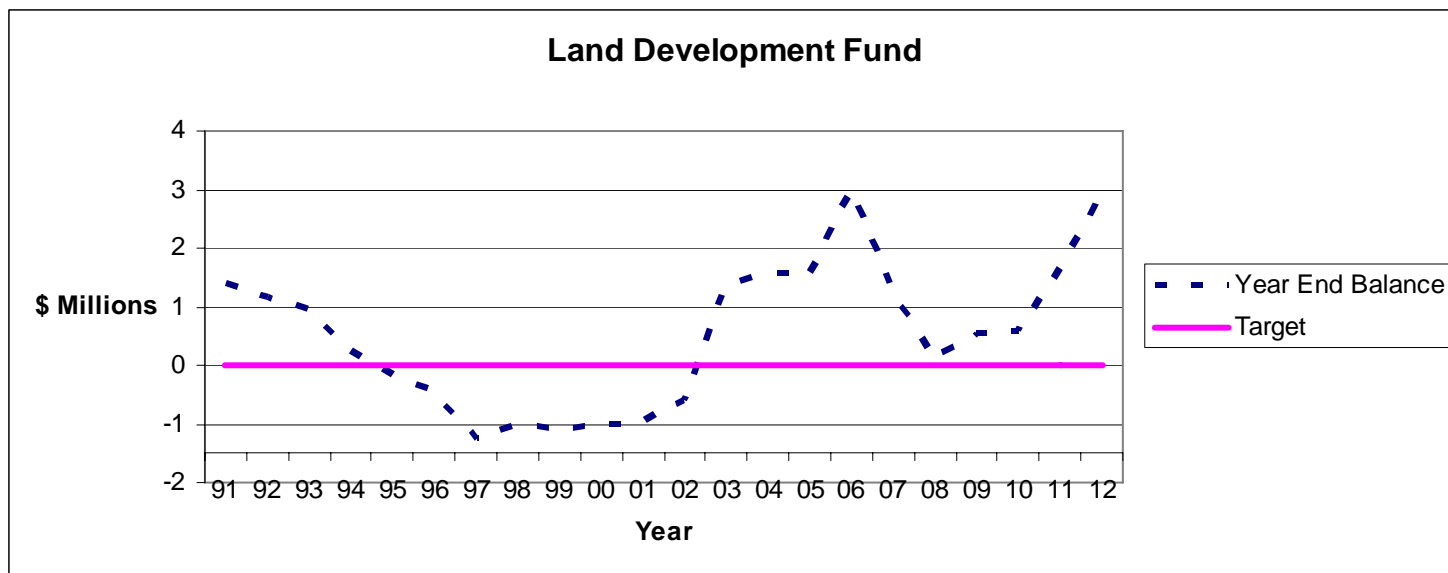
2010/2011/2012 Objectives

The objectives of the Land Development Fund are to:

- Complete the development scheme and zoning amendment for Engle Business District Phases II and III;
- Prepare and advertise a Request for Proposal for the Medium Density Residential portion of Niven Lake Phase 7;
- Prepare a subdivision layout and zoning amendment for an industrial lot subdivision in Kam Lake which extends Curry Drive to Enterprise Drive;
- Work with YKDFN, MACA, and DIAND to expedite the land claims and land selections which are compatible with the City's Smart Growth Strategy;

LAND DEVELOPMENT FUND

- Work with MACA on facilitating the transfer of remaining parcels of 2007 Greater Land Application and on an application for amending the municipal boundaries to accommodate regional growth;
- Develop a land assembly strategy based on Smart Growth principles for the redevelopment, economic revitalization, and community integration of key parcels within the Old Town/Waterfront Area, Downtown, and Old Airport Road;
- Submit further land applications to MACA to facilitate Smart Growth and accommodate future development demand.



LAND DEVELOPMENT FUND

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	Note
Revenue							
Interest on Land Agreements	1	6	6	6	6	6	
User Charges							
Land Leases	53	118	70	96	98	106	
Land Sales	3,769	2,515	1,525	1,558	2,132	2,372	(1)
	<u>3,823</u>	<u>2,639</u>	<u>1,601</u>	<u>1,660</u>	<u>2,236</u>	<u>2,484</u>	
Expenditures (By Activity)							
Land	4,796	1,864	1,006	1,435	985	1,067	(2)
	<u>4,796</u>	<u>1,864</u>	<u>1,006</u>	<u>1,435</u>	<u>985</u>	<u>1,067</u>	
Net Revenue (Expenditures)	<u>(973)</u>	<u>775</u>	<u>595</u>	<u>225</u>	<u>1,251</u>	<u>1,417</u>	
Interfund Transfers							
(To) From General Fund	(175)	(175)	(175)	(175)	(175)	(175)	(3)
Change in Fund Balance	<u>(1,148)</u>	<u>600</u>	<u>420</u>	<u>50</u>	<u>1,076</u>	<u>1,242</u>	
Opening Balance	<u>1,258</u>	<u>3,727</u>	<u>110</u>	<u>530</u>	<u>580</u>	<u>1,656</u>	
Closing Balance	<u>110</u>	<u>4,327</u>	<u>530</u>	<u>580</u>	<u>1,656</u>	<u>2,898</u>	

Notes:

- (1) Land sales for 2010 to 2012 are based on selling parcels of Niven Lake Phase 7 and Engle Business District over next three years.
- (2) When land from land inventory is resold, the value of the land is shown as an expenditure. The land inventory is valued at market value, so the land sales revenue and expenditure usually offset each other.
- (3) According to Budget Policies, a minimum of \$100,000 will be transferred from Land to General Funds if the fund has achieved the minimum balance set out in the Stabilization Policy and the minimum balance is no less than nil.

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SERVICE CONNECTION FAILURE ASSISTANCE FUND

SERVICE CONNECTION FAILURE ASSISTANCE FUND

Overview

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

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

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

The majority of customers participate in the program which, in the event of a failure, covers repair costs above \$500 and up to a maximum of \$25,000. The property owner pays the first \$500 (the deductible) and all costs exceeding \$25,000. The premium, currently set at \$5.00 per equivalent residential unit per month, is collected via a levy on the City water bill.

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

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

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

Standard Water and Sewer Service Connection

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

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

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

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

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

2009 Highlights

The Service Connection Failure Assistance Program (SCFA) highlights for 2009 include the:

- Repair of 75 services by Public works & Engineering staff expected with 50 done to date.

SERVICE CONNECTION FAILURE ASSISTANCE FUND

- Upgrade 30 services to remove water bleeders from the system and improve water wastage. Work to be completed under contract.

2010/2011/2012 Goals

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

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

2010/2011/2012 Objectives

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

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



SERVICE CONNECTION FAILURE ASSISTANCE FUND

Service Connection Failure Assistance Fund

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

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget Recommended (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	Note
Revenue							
Insurance Premium	380	450	527	570	575	580	(1)
Insurance deductible	-	6	6	3	3	3	(1)
	<u>380</u>	<u>456</u>	<u>533</u>	<u>573</u>	<u>578</u>	<u>583</u>	
Expenditures							
Contracted Services	132	168	67	255	257	259	
Materials	52	56	66	53	54	55	
Labour/ Equipment	196	232	271	265	267	269	(2)
	<u>380</u>	<u>456</u>	<u>404</u>	<u>573</u>	<u>578</u>	<u>583</u>	
Net Revenue (Expenditures)	-	-	129	-	-	-	
Interfund Transfers							
(To) From Capital Fund	-	-	(129)	-	-	-	
Change in Fund Balance							
	-	-	-	-	-	-	
Opening Balance	-	-	-	-	-	-	
Closing Balance	-	-	-	-	-	-	

Notes:

- (1) See the following schedule of the Service Connection Failure Program premiums and deductibles for 2010 estimated revenue. On April 27, 2009, Council voted to adopt a rate increase from \$4 to \$5 starting May 1, 2009.
- (2) Labour and equipment are the internal charges from the Water and Sewer Fund.

Service Connection Failure Assistance	Rate	Number/ Volume	2010 Budgeted \$
Budgeted revenue is based on the following:			
Premiums Per Equivalent Residential Unit	\$5.00	9,498	569,880
Deductible-(Average # of Monthly Charges)	\$500.00	0.5	3,000
Total Revenue			<u>572,880</u>

SERVICE CONNECTION FAILURE ASSISTANCE FUND

Service Connection Failure Assistance Performance Measures

	Projected 2008	Actual 2008	Projected 2009	Forecasted 2010	Forecasted 2011	Forecasted 2012
Workload Indicators						
No. of services repaired/replaced under SCFAF:						
Public Works (in-house)	80	69	50	50	50	50
Contracted Out	6	7	30	5	5	5
Total	86	76	80	55	55	55
Effectiveness Measures						
Average cost to repair/replace service with dual circulating water service under SCFAF	\$6,700	\$6,700	\$6,800	\$6,800	\$6,900	\$6,900

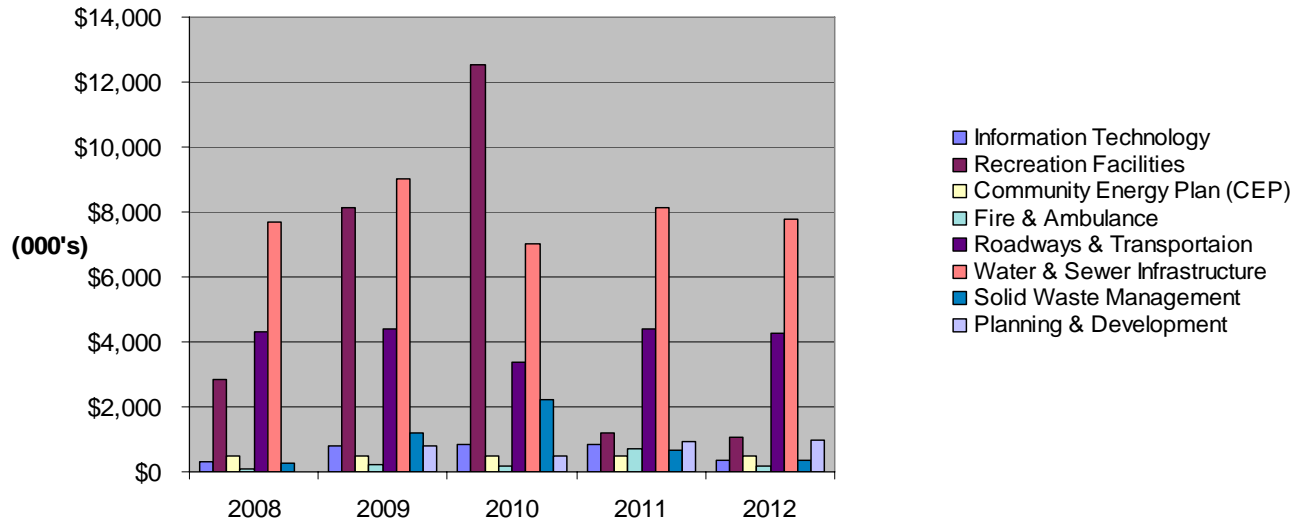


CAPITAL FUND

Capital Fund Summary

	2008 Budget (\$000's)	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Revenue							
Taxation	1,583	1,776	1,522	1,304	1,088	1,436	1,452
Government Transfers							
Formula Funding	6,068	6,072	6,500	6,500	6,755	6,756	6,756
Other Grants	6,655	7,987	11,525	14,377	8,088	6,919	6,919
User Charges	2,035	1,921	2,770	2,832	2,876	2,944	2,935
	16,341	17,756	22,317	25,013	18,807	18,055	18,062
Expenditures							
Fleet Management	1,212	1,342	1,033	1,135	1,254	1,268	1,240
General Government	525	456	1,828	1,035	902	906	405
Community Services	1,493	2,841	7,082	8,134	12,542	1,185	1,046
Public Safety	74	83	201	212	168	708	180
Planning & Development	42	293	500	813	500	950	1,000
Public Works	2,354	2,972	2,487	3,256	2,118	3,138	3,029
Solid Waste Management	608	276	733	1,179	2,224	675	375
Community Energy Plan (CEP)	500	637	500	969	500	500	500
Water & Sewer	5,693	7,687	7,254	9,042	7,005	8,129	7,756
Projects Carry Forward	4,315	-	2,862	-	1,184	-	-
	16,816	16,588	24,479	25,776	28,397	17,459	15,531
Net Revenue (Expenditures)	(475)	1,168	(2,162)	(763)	(9,590)	596	2,531
Debt Principal Repayments	(1,447)	(1,451)	(1,113)	(1,113)	(689)	(764)	(646)
	(1,447)	(1,451)	(1,113)	(1,113)	(689)	(764)	(646)
Interfund Transfers							
To Reserves	(5,052)	(5,052)	(2,526)	(2,666)	(4,163)	(2,022)	(3,339)
From Reserves	2,659	2,814	2,939	3,615	13,257	2,190	1,455
From SCFA Fund	-	-	-	129	-	-	-
From Land Development Fund	-	-	-	-	-	-	-
	(2,393)	(2,238)	413	1,078	9,094	168	(1,884)
Change in Fund Balance	(4,315)	(2,521)	(2,862)	(798)	(1,184)	0	0
Opening Balance	4,324	4,503	2,862	1,982	1,184	-	-
Closing Balance	9	1,982	-	1,184	-	-	-

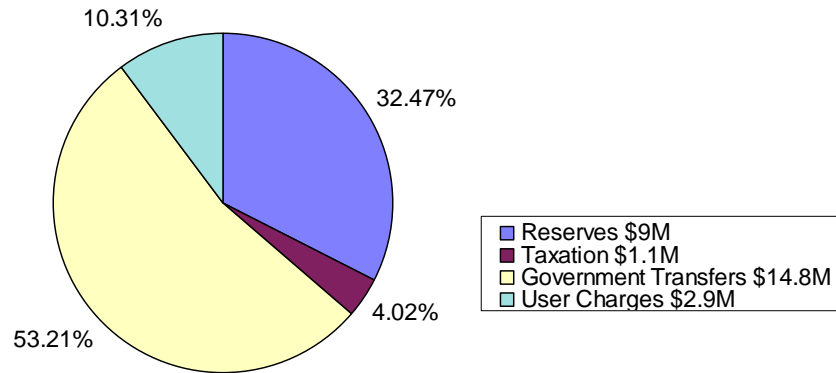
EXPENDITURE BY TYPE



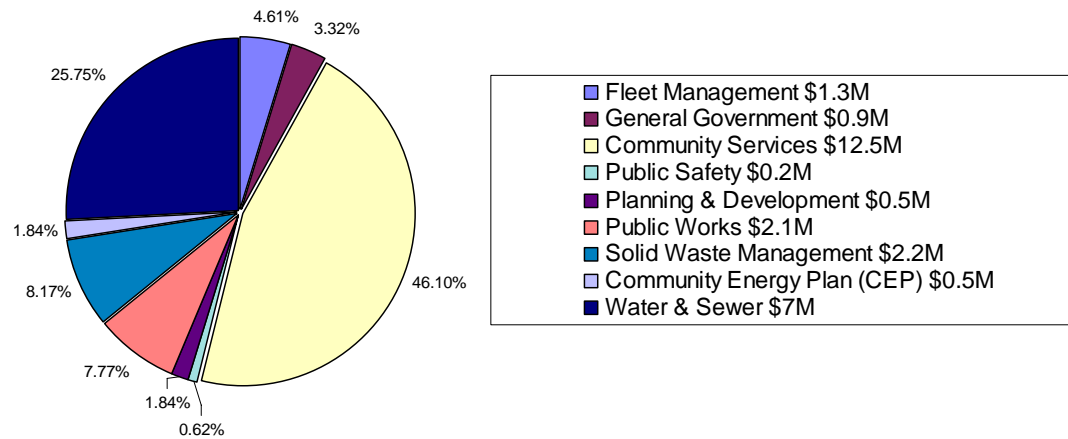
CAPITAL FUNDING BY TYPE



2010 BUDGET CAPITAL FUND REVENUE (\$27.9M)



2010 BUDGET CAPITAL FUND EXPENDITURES (\$27.2M)



CAPITAL FUND

Capital Fund Expenditures

	2008 Budget (\$000's)	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
General Government							
Administration	110	41	175	204	65	40	40
Community Capacity Building Fund (CCBF)	-	101	-	19	-	-	-
Information Technology	415	314	1,653	812	837	866	365
Debenture Interest	-	-	-	-	-	-	-
	<u>525</u>	<u>456</u>	<u>1,828</u>	<u>1,035</u>	<u>902</u>	<u>906</u>	<u>405</u>
Community Services							
Arenas	90	28	5,665	6,032	11,943	165	173
Library	155	193	35	420	-	-	20
Parks	1,027	2,444	1,180	1,174	290	240	372
Pool	-	-	125	161	55	280	175
Wildcat Café	140	4	-	270	-	-	40
City Hall	-	92	-	-	180	430	200
Debenture Interest	81	81	77	77	74	70	66
	<u>1,493</u>	<u>2,841</u>	<u>7,082</u>	<u>8,134</u>	<u>12,542</u>	<u>1,185</u>	<u>1,046</u>
Public Safety							
Municipal Enforcement	-	-	4	4	-	-	-
Fire & Ambulance	74	83	197	208	168	708	180
Debenture Interest	-	-	-	-	-	-	-
	<u>74</u>	<u>83</u>	<u>201</u>	<u>212</u>	<u>168</u>	<u>708</u>	<u>180</u>
Planning & Development							
	<u>42</u>	<u>293</u>	<u>500</u>	<u>813</u>	<u>500</u>	<u>950</u>	<u>1,000</u>
	<u>42</u>	<u>293</u>	<u>500</u>	<u>813</u>	<u>500</u>	<u>950</u>	<u>1,000</u>
Public Works							
Fleet Management	1,212	1,342	1,033	1,135	1,254	1,268	1,240
Engineering & Garage	100	76	285	315	260	345	300
Road Rehabilitation	1,980	2,541	1,995	2,636	1,700	2,665	2,630
Transit	20	111	20	120	20	20	20
Debenture Interest	254	244	186	186	138	108	79
	<u>3,566</u>	<u>4,314</u>	<u>3,519</u>	<u>4,391</u>	<u>3,372</u>	<u>4,406</u>	<u>4,269</u>
Solid Waste							
Landfill/Baling	608	276	733	1,179	2,224	675	375
	<u>608</u>	<u>276</u>	<u>733</u>	<u>1,179</u>	<u>2,224</u>	<u>675</u>	<u>375</u>
Community Energy Plan (CEP)	<u>500</u>	<u>637</u>	<u>500</u>	<u>969</u>	<u>500</u>	<u>500</u>	<u>500</u>
Water & Sewer							
Pumphouses/Liftstations/Forcemains	2,867	4,430	4,344	5,020	4,080	5,194	4,821
Other	480	580	410	1,149	425	435	435
Water & Sewer Mains	2,346	2,677	2,500	2,872	2,500	2,500	2,500
Debenture Interest	-	-	-	-	-	-	-
	<u>5,693</u>	<u>7,687</u>	<u>7,254</u>	<u>9,042</u>	<u>7,005</u>	<u>8,129</u>	<u>7,756</u>
Projects carried forward	<u>4,315</u>	<u>-</u>	<u>2,861</u>	<u>-</u>	<u>1,184</u>	<u>-</u>	<u>-</u>
TOTAL	<u>16,774</u>	<u>16,295</u>	<u>24,478</u>	<u>25,775</u>	<u>28,397</u>	<u>17,459</u>	<u>15,531</u>



CAPITAL FUND

Capital Financing

Property Taxation

Debt

Principal

Interest

Additional

	2008 Budget (\$000's)	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Principal	1,447	1,451	1,113	1,113	689	764	646
Interest	335	325	263	263	212	178	145
Additional	(199)	-	146	(72)	187	494	661
	1,583	1,776	1,522	1,304	1,088	1,436	1,452

Formula Funding

Capital Projects:

General Government

Community Services

Planning & Development

Public Safety

Public Works

Solid Waste Mgmt

Community Energy Plan

Water & Sewer

Reserves:

Information Technology

Major Community Facility

Mobile Equipment

Samuel Colley Donation Reserve

Carry Forward (net)

Debt Payment / others

Operations:

Economic Development

General Government

Solid Waste Management

Water & Sewer

TOTAL

Annual Contribution

	2008 Budget (\$000's)	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
General Government	132	71	1,480	341	338	434	190
Community Services	-	-	643	618	85	1,035	900
Planning & Development	-	-	500	500	500	950	1,000
Public Safety	74	69	201	201	168	258	180
Public Works	823	833	385	39	285	820	740
Solid Waste Mgmt	250	55	543	434	1,050	675	375
Community Energy Plan	-	-	95	500	500	500	500
Water & Sewer	18	90	578	173	186	993	629
Information Technology	517	517	-	-	300	300	300
Major Community Facility	3,646	3,646	1,527	1,527	2,702	521	1,839
Mobile Equipment	609	609	694	694	764	764	764
Samuel Colley Donation Reserve	-	-	-	-	65	-	-
Carry Forward (net)	6,069	5,890	6,646	5,027	6,943	7,250	7,417
	-	-	-	-	-	-	-
	6,069	5,890	6,646	5,027	6,943	7,250	7,417
Debt Payment / others	(1)	182	(146)	1,473	(187)	(494)	(661)
Economic Development	-	-	-	-	-	-	-
General Government	-	-	-	-	-	-	-
Solid Waste Management	-	-	-	-	-	-	-
Water & Sewer	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	6,068	6,072	6,500	6,500	6,756	6,756	6,756
Annual Contribution	6,068	6,072	6,500	6,500	6,756	6,756	6,756

CAPITAL FUND

	2008 Budget (\$000's)	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Other Grants							
Government of Canada							
Gas Tax Rebate	2,217	2,846	4,264	5,296	4,764	4,524	4,524
Municipal Rural Infrastructure Fund (MRIF)	782	782	542	545	-	-	-
MRIF Innovation Fund	133	-	-	-	-	-	-
Community Capacity Building Fund	-	101	-	19	-	-	-
Build Canada Funding	-	-	4,371	4,371	-	-	-
Infrastructure Stimulus Fund	-	-	-	-	685	-	-
Public Transit Funding	-	-	-	804	-	-	-
Others	-	-	58	733	-	-	-
Government of NWT							
MACA Capital Grant	2,210	2,219	2,210	2,210	2,210	2,210	2,210
Infrastructure Funding	1,213	1,530	-	136	-	-	-
Environment & Natural Resources	-	-	-	-	-	-	-
MACA Recreation Grant	80	76	80	80	80	80	80
Others	20	433	-	183	349	105	105
	6,655	7,987	11,525	14,377	8,088	6,919	6,919
User Charges							
Solid Waste Allocation							
Mobile Equipment Reserve	140	140	187	187	214	214	214
	140	140	187	187	214	214	214
Water & Sewer Allocation							
Mobile Equipment Reserve	140	140	118	118	118	118	118
Additional	927	802	1,097	1,097	1,152	1,206	1,183
	1,067	942	1,215	1,215	1,270	1,324	1,301
Other							
Water & Sewer Infrastructure Levy	828	839	1,368	1,378	1,392	1,406	1,420
Sale of Capital Assets	-	-	-	52	-	-	-
	828	839	1,368	1,430	1,392	1,406	1,420
	2,035	1,921	2,770	2,832	2,876	2,944	2,935

Notes:

- (1) In order to reduce the transfer from Water & Sewer Fund, the infrastructure replacement levy increased from \$7 to \$10 effective January 1/2009.



CAPITAL FUND

	2008 Budget (\$000's)	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Interfund Transfers							
To Reserves:							
Information Technology	(517)	(517)	-	-	(300)	(300)	(300)
Major Community Facility	(3,646)	(3,646)	(1,527)	(1,667)	(2,702)	(626)	(1,944)
Mobile Equipment	(889)	(889)	(999)	(999)	(1,096)	(1,096)	(1,096)
Samuel Colley Donation Reserve	-	-	-	-	(65)	-	-
	<u>(5,052)</u>	<u>(5,052)</u>	<u>(2,526)</u>	<u>(2,666)</u>	<u>(4,163)</u>	<u>(2,022)</u>	<u>(3,339)</u>
From Reserves:							
Information Technology	415	258	290	487	345	472	215
Major Community Facility	937	1,137	1,616	1,875	11,658	450	-
Mobile Equipment	1,212	1,340	1,033	1,092	1,254	1,268	1,240
Downtown Development Reserve	30	20	-	96	-	-	-
Samuel Colley Donation Reserve	65	59	-	65	-	-	-
Waterfront Development	-	-	-	-	-	-	-
	<u>2,659</u>	<u>2,814</u>	<u>2,939</u>	<u>3,615</u>	<u>13,257</u>	<u>2,190</u>	<u>1,455</u>
From Land Development Fund:							
To Capital Fund	-	-	-	-	-	-	-

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CAPITAL FUND - 2010 Capital Projects

	2008 Budget (\$000's)	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
General Government							
Administration							
Tourism Marketing & Development	40	37	40	40	40	40	40
Renovations to Inspections Area	15	4	-	-	-	-	-
High-Volume Colour Copier/Printer/Scanner	-	-	35	35	-	-	-
Mid-Volume Copier/Printer/Scanner	-	-	60	60	25	-	-
High-Volume Black & White Copier/Scanner/Printer	35	-	-	35	-	-	-
Social Development Plan	20	-	-	20	-	-	-
Finance Area Cubicles	-	-	40	14	-	-	-
	110	41	175	204	65	40	40
Community Capacity Building Fund (CCBF)							
911 - Emergency Services	-	101	-	19	-	-	-
	-	101	-	19	-	-	-

CAPITAL FUND - 2010 Capital Projects

	2008 Budget (\$000's)	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Information Technology							
Network Upgrades	25	25	25	25	25	25	25
GIS Web Mapping/Integration	50	198	-	-	-	-	-
GIS Enhancements	50	-	50	50	50	50	50
Server Replacement	25	24	25	25	25	25	25
Mobile Inspections	-	-	-	-	-	20	-
Phone System Replacement	75	-	75	100	-	-	-
Payroll Integration	-	1	-	-	-	-	-
Satellite Imagery	-	-	-	-	25	-	25
Communication Infrastructure	-	-	1,363	250	492	481	150
Payment Card Industry Compliance	-	-	25	25	25	50	-
Security Cameras	-	-	35	35	25	50	-
Online Payment Integration	-	-	20	20	-	-	-
Online Permit Tracking	-	-	25	25	-	-	-
Council Laptops	-	-	10	10	-	-	-
Voice Radio Support Equipment	-	-	-	-	75	-	-
Secondary Site & Data Replication	-	-	-	-	20	20	20
Laptops For Patrol Vehicles	-	-	-	-	10	-	-
Library Public Access Expansion / Stations	-	-	-	-	-	25	-
WorkTech Integration	-	12	-	8	-	-	-
Swipe Card System	-	-	-	15	-	-	-
Radio Replacement Study	-	55	-	-	-	-	-
Network Management Console	-	-	-	-	-	-	-
Server Room Upgrades	-	-	-	-	-	25	-
In-Car Camera	-	-	-	-	-	-	-
Radar Units	-	-	-	-	-	-	-
Baling Facility Software	-	-	-	75	-	-	-
Capital Budgeting Software, CFAB	45	-	-	-	-	-	-
Collections Modules	15	-	-	15	-	-	-
Website Redesign/Enhancement	30	-	-	30	30	-	-
Library Self-Checker	30	-	-	29	-	-	-
Citrix Expansion	-	-	-	-	25	-	-
Exchange & Office 2007	-	-	-	-	10	-	-
Asset Management Software	20	-	-	20	-	-	-
Information Technology Strategy Plan	50	-	-	55	-	-	-
Core Router Updates	-	-	-	-	-	20	-
Citizen Request Management System	-	-	-	-	-	75	-
Virtualization	-	-	-	-	-	-	25
Layer Three Access Switches	-	-	-	-	-	-	20
Wireless Authentication/ Authorization	-	-	-	-	-	-	25
	415	314	1,653	812	837	866	365



CAPITAL FUND - 2010 Capital Projects

		2010 Budget Recommended (\$000s)	Formula Funding (\$000s)	Grants (\$000s)	IT Reserve (\$000s)
General Government	Page #				
Tourism Marketing & Development	200	40	40		
Mid-Volume Black & White Copier/Scanner/Printer (Community Services & Public Works)	202	25	25		
		65	65	-	-
Information Technology					
Network Upgrades	203	25			25
GIS Enhancements	204	50			50
Server Replacement	205	25			25
Satellite Imagery	206	25			25
Communication Infrastructure	207	492	273	219	
Payment Card Industry Compliance	209	25			25
Security Cameras	210	25			25
Voice Radio Support Equipment	211	75			75
Secondary Site & Data Replication	212	20			20
Laptops For Patrol Vehicles	213	10			10
Website Enhancements	214	30			30
Citrix Expansion	215	25			25
Exchange & Office 2007	216	10			10
		837	273	219	345
Subtotal		902	338	219	345

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT ECONOMIC DEVELOPMENT

PROJECT Tourism Marketing & Development

COST

2010	\$40,000
2011	\$40,000
2012	\$40,000

STATUS Ongoing

DESCRIPTION This program is designed to respond to new and often occasional or unscheduled opportunities for growth in the tourism development and marketing sectors. Addressing the lack of tourism product and the provision of tourism support services is a Yellowknife and NWT priority.

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

This funding has been in place on an ongoing basis since 2006.

Opportunities for 2010 and beyond include, but are not limited to:

- Partnering with NWT Tourism and the GNWT Department of Industry, Tourism and Investment to develop the Diamond Capital of North America™ Partnership Destination Program. The program will debut at the 2010 Olympics in Vancouver.
- Partnering with NWT Tourism, GNWT Department of Industry, Tourism and Investment and non-government agencies to develop a NWT/Yellowknife Aurora Handbook. The comprehensive handbook will be a marketing and reference tool and could be

translated into different languages. The handbook would focus attention on the anticipated Solar Maximum. The Solar Maximum is the period when the Northern Lights are expected to be the most frequent/active. This event is anticipated to occur during 2012. This Aurora Handbook will complement the AuroraMax Project, which the City sponsored in 2009.

- Sponsorship and participation in the Deh Cho Travel Connection – Diamonds in the Rough Passport Program. The program is a scenic touring route that links Alaska, Mackenzie and Liard Highways, with side trips through Fort Smith, Wrigley and Yellowknife. Visitors with a fully stamped passport are eligible to win a Government Certified Canadian Diamond™ that was mined, cut and polished in the NWT.
- Revisit/revitalize the Capital Area Committee and consider the establishment of an NWT/City Capital Commission. A Capital Commission provides a mechanism for the coordinated development, design, interpretation, and O&M of the Capital Area. The Clerk's Office, Legislative Assembly, and other stakeholders may have the fiscal capacity to partner.
- Project oriented partnership funding to upgrade, repair, and enhance city focused/themed displays and messages at the Northern Frontier Visitors Centre (exterior and interior); other NFVA extraordinary activities.
- Funding to advertise, promote and support upcoming anniversaries (i.e. 2010 - Celebrating 40 Years as Canada's Northern City).
- Development of the conference, convention, and MIT markets.
- Development of a federal, provincial, territorial passport program to encourage visitation to Canada's capital cities. A NCC-CCCO cooperative framework is planned.



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

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

¹Work responsibly toward economic, social and environmental sustainability.

²Encourage diversification of our economy.

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT	CORPORATE SERVICES
DIVISION	PROCUREMENT SERVICES
PROJECT	Mid-Volume Black and White Copier/Scanner/Printer
COST	\$25,000
STATUS	Replacement
PHASE	1 of 1
DESCRIPTION	<p>A new multi-function device is requested to replace the current black and white copier/scanner/printer that is currently shared by the Community Services and Public Works Departments. The current machine has been in service for six years, and has been used quite extensively for both large and small print jobs. It has passed its useful life and has become very problematic in recent months, requiring many service visits. The current machine would be replaced with one of similar size and capacity.</p> <p>This project works towards City Council's Goal #3¹.</p>
O&M IMPACT	<p>O&M impact should be negligible as the new machine is expected to be in the same range as the old one with respect to speed and usage.</p>

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



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Network Upgrades

COST

2010	\$25,000
2011	\$25,000
2012	\$25,000

STATUS Replacement

PHASE Ongoing

DESCRIPTION The City's Information Technology infrastructure is essential for effective service delivery and the network that provides connectivity among its diverse computers, servers, and printers is vital to the City's operations.

As employee and stakeholder demands and reliance on the network continue to grow, it is critical that network capacity and reliability keep pace through regular, ongoing enhancements. This incremental approach minimizes service disruptions, enables the exploitation of technological improvements, and maximizes the City's return on its investments.

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

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

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

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⁵ Provide cost-effective programs and services.

⁶ Support and actively encourage employee innovation.

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

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT GIS Enhancements

COST

2010	\$50,000
2011	\$50,000
2012	\$50,000

STATUS Replacement

PHASE Ongoing

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

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

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

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

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

O&M IMPACT

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

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CAPITAL FUND - 2010 Capital Projects

DEPARTMENT	CORPORATE SERVICES
DIVISION	INFORMATION TECHNOLOGY
PROJECT	Server Replacement
COST	2010 \$25,000 2011 \$25,000 2012 \$25,000
STATUS	Replacement
PHASE	Ongoing
DESCRIPTION	<p>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 and leveraged.</p> <p>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 effective manner.</p> <p>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. This strategy is continually evolving to make the most of technological advances and strive for more efficient and greener service delivery.</p> <p>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</p>

be met. This requires sustained investment in the server fleet, with the goal of regular, predictable expenditures.

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

O&M IMPACT

This project does not directly impact O&M expenditures; however if regular refreshes are not sustained there will be increased equipment failure rates and degraded system performance levels, both of which will negatively impact productivity. In the event of a server failure, there could be service interruptions to both staff and citizens.

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CAPITAL FUND - 2010 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Satellite Imagery

COST
2010 \$25,000
2012 \$25,000

STATUS Replacement

PHASE Ongoing

DESCRIPTION Orthophotos – digital aerial photographs with uniform scale and little to no distortion – are an important part a Geographic Information System (GIS) because they provide an accurate representation of the earth's surface.

In 2006, the City began acquiring high resolution colour digital orthophotography and incorporating it into cityExplorer. It provides the base mapping for the City's database, and its high spatial accuracy and resolution have made it a powerful and popular tool for both staff and citizens. For example, planners and engineers often use the imagery for planning the locations and scope of new construction and improvement projects, and taxation and assessment staff refer to the imagery to verify the existence of specific property improvements and developments. As well, the layer is often used for creating a variety of new information layers, and to help keep existing layers current and accurate.

To keep the imagery relevant and to provide a consistent visual legacy of the city, it is important to maintain these imagery acquisitions at frequent and regular intervals. Therefore, acquisitions are scheduled every two years. In order to make this more affordable, the Information Technology Division has partnered with the Airports Division of the GNWT to coordinate joint imagery collection and thus share costs.

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

O&M IMPACT

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

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CAPITAL FUND - 2010 Capital Projects

DEPARTMENT	CORPORATE SERVICES
DIVISION	INFORMATION TECHNOLOGY
PROJECT	Communications Infrastructure
COST	2010 \$492,000 (includes \$219,000 grant from Federal Joint Emergency Preparedness Program) 2011 \$481,000 2012 \$150,000
STATUS	Replacement
PHASE	2010 2 of 4 2011 3 of 4 2012 4 of 4
DESCRIPTION	<p>The City's radio system supports voice radio communications for the Public Safety, Public Works, and Community Services departments.</p> <p>In 2007, the City initiated a review of its current system to establish its effectiveness, determine user acceptability, and recognize deficiencies with current capabilities vis-à-vis industry practices and standards.</p> <p>This study identified several issues, including:</p> <ul style="list-style-type: none">• The current infrastructure provides limited to poor coverage in certain areas of the City, particularly for portable radios and within building structures.• The existing radio channel resources are not compliant with key National Fire Prevention Association (NFPA) requirements.• The dispatch location and operation do not meet key NFPA standards for system reliability and monitoring.• Much of the equipment is obsolete, and many of the radios are at the end of their operational life and in need of replacement.

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

In 2009, the first phase left the existing system generally intact but remedied critical inadequacies by providing high-tier portables for the Fire Department, re-engineering antenna filtering, upgrading the Fire Department channels and dispatch consoles, and purchasing equipment maintenance agreements.

The second phase, beginning in 2010, will take a longer term approach and establish a solid foundation that better adheres to applicable NFPA standards. Accomplishments will include expanded channels; overlapping zones of radio coverage; new repeater / voter sites; a communications backhaul system; new portables, mobiles, and pagers; relocation of the dispatch to the Fire Hall; and an upgraded EOC communications system. This phase represents a significant, yet essential, investment of resources.

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

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

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

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

-
- ¹ An open, transparent, responsive community government engaged in meaningful dialogue with citizens.
 - ² A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.
 - ³ Infrastructure, services and facilities that meet the needs of residents.
 - ⁴ A safe, healthy and inclusive community.
 - ⁵ A safe, healthy and inclusive workplace.
 - ⁶ Provide cost-effective programs and services.
 - ⁷ Maintain and enhance a professional, well-equipped workforce that takes pride in public service.
 - ⁸ Proactively manage the infrastructure gap in Yellowknife.
 - ⁹ Become a safer community.
 - ¹⁰ Promote employee well-being.
 - ¹¹ Become a safer workplace.



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT PCI Compliance

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

STATUS New

PHASE 2 of 3

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

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

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

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

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CAPITAL FUND - 2010 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Security Cameras

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

STATUS New

PHASE 1 of 2

DESCRIPTION Security cameras have proven to be a useful tool in the ongoing effort to protect the City's facilities and its citizens.

The first phase of this project will see the installation of cameras around the City Hall and Civic Plaza, and expand backend software, server and storage capacity to support the additional units. The second phase will address camera installations at the Pool, Community Arena, Multiplex, and Field House, along with the requisite back-end infrastructure.

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

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

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CAPITAL FUND - 2010 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Voice Radio Support Equipment

COST \$75,000

STATUS New

PHASE 1 of 1

DESCRIPTION The Communications Infrastructure project will establish much-needed services and capacity which must be properly supported and maintained to ensure they continue to adequately meet the City's requirements as far into the future as possible.

The introduction of the backhaul infrastructure and the voting systems will add a new level of support complexity, and will require an investment in appropriate test equipment including a radio service monitor, spectrum analyzer, wattmeter, network / protocol tester, and volt meter, along with appropriate hand tools and radio programming software, interfaces, and cables.

This project works towards City Council's Goals #3¹, #4², #5³, and #6⁴ and addresses Objectives #3.1⁵, #3.3⁶, #4.2⁷, #5.3⁸, #6.2⁹ and #6.3¹⁰.

O&M IMPACT This expenditure will reduce future O&M costs as it will enable ongoing, routine diagnostics and maintenance.

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¹⁰ Become a safer workplace.

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Secondary Site and Data Replication

COST

2010	\$20,000
2011	\$20,000
2012	\$20,000

STATUS New

PHASE 1 of 3

DESCRIPTION The City's Information Technology infrastructure, and the data maintained within it, are critical to the City's operations. Any failures or downtime will significantly impede the organization's ability to deliver services. Therefore it is imperative that a disaster recovery plan be finalized and a secondary site established to create the necessary redundancy to continue operations in the event that the City's primary data centre is compromised.

This three-year initiative will redeploy and acquire equipment to establish and maintain an off-site data centre capable of resuming and sustaining operations in a timely fashion, should the need arise.

This project works towards City Council's Goals #3¹ and #4², and addresses Objectives #3.1³, #3.3⁴, #4.2⁵.

O&M IMPACT This expenditure will not directly impact O&M but will significantly decrease the City's risk exposure.

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CAPITAL FUND - 2010 Capital Projects

DEPARTMENT PUBLIC SAFETY

DIVISION MUNICIPAL ENFORCEMENT

PROJECT Laptops for Patrol Vehicles

COST \$10,000

STATUS New

PHASE Ongoing

DESCRIPTION The Municipal Enforcement Division operates four patrol cars in which the officers spend most of their day. The officers rely heavily on computers to document occurrences or to retrieve information such as Motor Vehicle Information Checks. The officers must return to the office to do any computer work on one of the three computer work stations provided for them. Officers spend an average of three hours in the office working on the computer. Advances in technology now allow the installation of laptop computers in patrol vehicles for relatively low costs. It is a greater benefit for officers to do computer work on the road rather than in an office because they can be parked on the side of the road acting as a deterrent to other drivers. It would also free up time for the two clerks in the office who provide information to officers on the road. Each of the two clerks spends approximately one hour out of an eight-hour day looking up and passing on information to officers on the road. The officers could access most of this information themselves.

Officer safety is another important consideration. Officers could have immediate access to information on dangerous individuals, dogs, stolen vehicles, etc. which would allow them to take proper precautions when dealing with these situations. The RCMP have provided dispatch services for the Municipal Enforcement Division for many years but recently have stopped

providing this service. One of the big effects of this has been the loss of access to Motor Vehicle information after hours. Currently officers have no means of confirming if a person has a driver's license or valid registration after normal office hours. With laptops in the patrol vehicles, officers could access this information themselves.

This project addresses Council's Goal # 3¹.

O&M IMPACT

There will be a monthly service charge between \$50 and \$100 from a wireless Internet service provider.

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

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Website Enhancements

COST \$30,000

STATUS New

PHASE 1 of 1

DESCRIPTION The City's website is proving to be an increasingly important component of the organization's communication strategy, and technological advances and expanding expectations are creating opportunities for more effective and efficient uses of this tool.

The site was redesigned in 2009 to update its look and feel, organize content more intuitively, and incorporate new technologies and techniques to improve its functionality. The enhancements planned for 2010 will build on this foundation. They include Part II of the Virtual Tour to provide Field House, Fire Hall, and winter panoramic views; a new look for the cityExplorer content; and an enhanced Building Inspections section.

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

O&M IMPACT None.

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

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

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

⁴ Conduct business in a transparent manner while respecting public interest and protection of privacy.

⁵ Provide cost-effective programs and services.

⁶ Support and actively encourage employee innovation.

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



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Citrix Expansion

COST \$25,000

STATUS New

PHASE 1 of 1

DESCRIPTION The Information Technology Division has been incrementally migrating to a centralized computing paradigm as part of its overall strategy to deliver its services more effectively and efficiently. To date, it has adopted this methodology to provide clients with access to specialized or infrequently used applications; the concept is that instead of installing these applications on individual workstations, users access them on a central server. Citrix is the industry-standard solution for this approach and it has been successfully deployed within the City's information technology infrastructure.

This project will expand the use of Citrix to centralize more commonly-used applications. This will significantly streamline support and maintenance efforts, as installs and updates need only be applied on the central server instead of all workstations. It will also reduce demands on individual workstations, potentially expanding their useful lives.

This project works towards City Council's Goals #1 and #3, and addresses Objectives #1.3, #3.1, #3.2, and #3.3.

O&M IMPACT This project will not have a direct impact on O&M; however it may extend the life cycle of some workstations.

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

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Exchange and Office 2007

COST \$10,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION The City has successfully adopted the industry-standard Microsoft platform, which provides powerful and effective tools for staff and customers. In order for these tools to remain current and supportable, ongoing renewals must be made in a regular and planned fashion.

This project will move the City to Exchange and Office 2007. These products are now considered mature products and with increasing adoption throughout the industry, it is prudent for the City to move to these new platforms now to maintain currency, support file and information exchange with outside users, and provide staff with improved productivity tools.

The software upgrades are covered under the City's Enterprise Licensing agreement, negotiated in partnership with the GNWT. This budget allocation is to fund a new server to host the Exchange (email) component and to provide training for all City staff.

This project works towards City Council's Goals #1¹ and #3², and addresses Objectives #1.3³, #3.1⁴, #3.2⁵, and #3.3⁶.

O&M IMPACT This project will not have a direct impact on O&M.

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

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

³ Conduct business in a transparent manner while respecting public interest and protection of privacy.

⁴ Provide cost-effective programs and services.

⁵ Support and actively encourage employee innovation.

⁶ Maintain and enhance a professional, well-equipped workforce that takes pride in public service.



CAPITAL FUND - 2010 Capital Projects

	2008 Budget (\$000's)	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Community Services							
Directorate							
Integrated Parks, Trails & Open Space Dev. Study	-	3	-	-	-	-	-
Implementation Plan for Get YK Clean Report	30	20	-	-	-	-	-
Bicycle Furniture & Route Signage & Promotion	-	-	-	71	-	-	-
Arenas							
Underground Power - YKCA Sign	-	-	10	2	-	-	-
YKCA Backflow Preventor	30	5	-	-	-	-	-
YKCA Upgrades - Dehumidifiers	-	-	-	-	-	75	-
YKCA Upgrades - Generator	-	-	-	-	-	90	-
YKCA Upgrade - Sprinkler System	-	-	-	-	-	-	100
YKCA Upgrade - Overhead Door Replacement	-	-	-	-	-	-	25
YKCA Upgrade - Floor Replacement	-	-	-	-	-	-	48
YKCA Upgrade	-	-	-	39	-	-	-
Multiplex Man Lift	-	-	10	11	-	-	-
Multiplex Upgrade - Emergency Generator	30	-	-	-	-	-	-
Multiplex Upgrade	-	-	-	290	-	-	-
Multiplex Emergency Backup Power System	-	-	350	350	150	-	-
Fieldhouse	-	-	5,000	5,000	11,663	-	-
Fieldhouse Maintenance Equipment	-	-	-	-	30	-	-
Fieldhouse Indoor Playground	-	-	-	-	100	-	-
YKCA Plant Maintenance	-	-	190	171	-	-	-
YK Curling Club Upgrades	-	-	105	98	-	-	-
	90	28	5,665	6,032	11,943	165	173
Library							
Library Study	-	59	-	-	-	-	-
Special Collection	-	-	10	10	-	-	20
Expansion / Renovations	155	134	25	410	-	-	-
	155	193	35	420	-	-	20

CAPITAL FUND - 2010 Capital Projects

	2008 Budget (\$000's)	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Parks/Trails							
Playground - Climbing Wall Installations	-	-	22	13	-	-	-
Trammel	-	-	80	11	-	-	-
William MacDonald Track	-	-	-	-	50	-	-
Park Development - Demelt Park	40	37	-	29	-	-	-
Columbarium Park	-	-	-	-	-	-	75
Repair on McMahon Frame Lake Trail	-	-	-	-	-	100	-
Sculpture Installation	-	-	22	33	-	-	-
Litter Containers	-	-	-	27	-	-	-
Lakeview Cemetery Expansion Study	-	-	-	-	-	25	-
Lakeview Cemetery Expansion	-	-	-	-	-	-	100
Playground Equipment Replacement	30	29	69	66	-	115	-
Trail Upgrades/ Study	-	-	-	9	-	-	-
Integrated Parks, Trail & Open Space Development Study - Old Airport Rd. Multi-purpose Trail Design	-	-	-	-	-	-	57
Tin Can Hill Trail Design	-	-	-	-	-	-	50
Somba K'e Playground	-	-	-	-	-	-	90
Civic Plaza/Somba K'e Park/ Library Site Design & Development	957	2,378	987	987	240	-	-
	1,027	2,444	1,180	1,174	290	240	372



CAPITAL FUND - 2010 Capital Projects

	2008 Budget (\$000's)	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Pool							
Engineer Mid-Life Study and Facility Upgrades	-	-	-	-	30	-	-
Heat Recovery Ventilator Retrofit	-	-	-	-	25	-	-
Replacement of Facade	-	-	75	75	-	-	-
Security Improvement To Pool Reception & Changing Area	-	-	50	86	-	-	-
Engineer Mid-Life Study and Facility Upgrades	-	-	-	-	-	280	-
Locker Replacement	-	-	-	-	-	-	175
	-	-	125	161	55	280	175
Wildcat Café							
Wildcat Café Repair - Foundation	140	4	-	270	-	-	-
Wildcat Repair - Staining	-	-	-	-	-	-	40
City Hall							
Air Handling Unit Replacement	-	-	-	-	150	-	-
Stairs	-	-	-	-	30	-	-
Roof Replacement	-	-	-	-	-	355	-
Generator	-	-	-	-	-	75	-
Boiler	-	-	-	-	-	-	200
Upgrades	-	92	-	-	-	-	-
	140	95	-	270	180	430	240
Total	1,412	2,760	7,005	8,057	12,468	1,115	980

CAPITAL FUND - 2010 Capital Projects

	Page #	2010 Budget Recommended (\$000s)	Formula Funding (\$000s)	Other Revenue (\$000s)	Grants (\$000s)	M.C.F. Reserve (\$000s)	MACA Capital Grant (\$000s)
Community Services							
Arenas							
Multiplex Emergency Backup Power System	221	150					150
Fieldhouse Development	222	11,663		5		11,658	
Fieldhouse Maintenance Equipment	223	30	30				
Fieldhouse Indoor Playground	224	100		100			
Parks/Trails							
William MacDonald Track	225	50		25	25		
Somba K'e Civic Plaza	226	240			25		215
Pool							
Engineer Mid-Life Study and Facility Upgrades	227	30			30		
Heat Recovery Ventilator Retrofit	228	25	25				
City Hall							
Air Handling Unit Replacement	229	150					150
Stairs	230	30	30				
Subtotal		12,468	85	130	80	11,658	515



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Multiplex Emergency Back-Up Power System

COST \$150,000

STATUS Upgrade

PHASE 1 of 1

DESCRIPTION The first phase of the Multiplex was completed in 2003 and the second phase in 2005. The facility has become the hub of activity as a year-round facility. The facility has thousands of visitors each year and is open 20 hours per day for 36 weeks of the year, and 16 hours per day for the remaining 16 weeks.

The emergency backup power that was originally installed is a battery system that cannot fulfill the needs of the facility. The Multiplex is designated as one of the Emergency Measure Operations Facilities and as such has the need to fulfill multiple services including office space, public gathering site, food preparation site, morgue and housing. The current battery bank that serves as an uninterrupted power supply is designed to hold emergency lighting only for a maximum of 20 minutes. Due to the difficulty in sourcing parts for this system, the period is often shorter than 20 minutes. When the Multiplex does lose power due to outages, the recovery time of the battery bank is approximately one hour for five minutes of back up power.

In 2009, \$350,000 was allocated for the purchase of an emergency backup power system that would allow for a generator of sufficient size to operate the Multiplex as a true Emergency Measure Operations Facility.

This project would allow for the installation of the backup power system that will allow the building to

function effectively and efficiently as a community facility and as a designated emergency facility.

This project works towards Council's Goal # 3¹.

O&M IMPACT

There will be negligible impact to O&M. Some additional resources will be required for the ongoing maintenance of the generator.

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

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Fieldhouse Development

COST \$11,663,000

STATUS New

PHASE 2 of 2

DESCRIPTION City Council appointed a Fieldhouse Development Committee in 2008 with the purpose of assisting the City in an advisory capacity by considering and making recommendations to Council on issues related to the development of a Fieldhouse. The Fieldhouse development will create a facility that meets the needs of the community and is within the financial capability of the City. The Committee is made up of members of the community with interest groups such as Facilities for Kids, Friends of the Yellowknife Public Library, Aurora Minor Soccer and representatives of the City at large.

The Committee recommended to Council that the City proceed with the development of a Fieldhouse utilizing the design/build construction model. This recommendation was approved by Council and the process of developing a Request for Proposal to secure the services of a qualified contractor commenced. The anticipated timeline for the development of the facility is for construction to commence in the 3rd quarter of 2009 with a completion date anticipated for the 3rd quarter of 2010.

The City has entered into a Contribution Agreement with Yellowknife Elks Lodge in which the City will receive \$460,000 to off-set the capital costs associated with the portion of the facility that will house the playground and second floor lease space. The Agreement will also

include an additional \$100,000 specifically for the indoor playground apparatus. The off-setting money will be received as follows:

2009	-	\$140,000
2010 to 2013	-	\$105,000 annually

The funds received from the Elks will be held in the Major Community Facility Reserve.

This development meets Council's Goal #4¹.

O&M IMPACT The net impact on the O&M budget will be approximately \$627,000 annually. The full impact will be realized in 2011 and onwards. The 2010 impact will be approximately \$220,000.

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



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Fieldhouse Maintenance Equipment

COST \$30,000

STATUS New

PHASE 1 of 1

DESCRIPTION As this is a new facility due to open in late summer 2010, it is imperative that we have the proper equipment to operate and maintain the facility. The facility will include a 240 metre track, 2 indoor soccer fields, 13 changing rooms with washroom facilities, indoor play area, public washrooms, lobby, bleachers, and office that will all require maintenance on a daily, weekly, and monthly basis.

Equipment to be purchased will range from a floor scrubber, a carpet cleaner, 2 garbage carts, a sweeper, a commercial steamer, and other normal daily maintenance supplies.

This project works towards Council's Goal # 3¹.

O&M IMPACT Little or no O&M impact above the normal operating budget.

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

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Fieldhouse Indoor Playground

COST \$100,000

STATUS New

PHASE 1 of 1

DESCRIPTION The development of the Fieldhouse includes the space for a 263 m² indoor playground. The City has entered into a Contribution Agreement with the Yellowknife Elks Lodge where the Elks Lodge will provide the City a financial contribution to offset the capital costs of the playground apparatus as well as other portions of the facility.

The City will be installing age appropriate equipment for children ages 2 to 12 years old. Further consultation with the public will occur prior to finalizing the design.

Project Cost	\$100,000
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<u>Less Elks Lodge Contribution</u>	<u>\$100,000</u>
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Cost to City	\$0
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This project works towards Council's Goal #4¹.

O&M IMPACT The O&M impact of this additional facility component will be absorbed with Fieldhouse staff.

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



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT COMMUNITY SERVICES
DIVISION FACILITIES
PROJECT William MacDonald Track
COST \$50,000
STATUS Upgrade
PHASE 1 of 1

O&M IMPACT There will be no O & M impact as these playgrounds already exist and still require the same level of safety checking regardless of age of equipment.

DESCRIPTION The current track at William MacDonald School is 340 metres. No certified track meets can be held at this facility. As well, the jumping pits need to be relocated from their current location for safety reasons and the field is in need of major repairs and upgrade.

The City is working with the Midnight Sun Track Club and Yellowknife education District # 1 to identify and develop a plan to upgrade this facility so that Track Meets will be held on a certified track and safety concerns will be addressed by relocating the jumping pits.

This is an investment in the future of Yellowknife and works towards Council's Goal # 4.1¹.

Budget

Project Cost	\$50,000
Less YK 1 Commitment	\$25,000
<u>MACA Sport Grant</u>	<u>\$25,000</u>
Total	\$0

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

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Somba K'e Civic Plaza

COST \$240,000

STATUS New

PHASE 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 will entail a multi phased construction period. In 2007, the City contracted with Nadji Architects to finalize the design of the Plaza, utilizing the work completed by Dillon Consulting and Pin/Taylor Architects. In 2008, the City contracted with

Arctic Farmer Landscaping to carry out the construction of the site, including the development of the waterfront area, amphitheatre, the relocation of the Fireweed Studio, and preparations for the Plaza development. In 2010, the development will continue with the completion of the hard surfaces throughout the Plaza.

Budget

Project Cost \$240,000

Less MACA Sport Grant \$25,000

Total \$215,000

This project works towards Council's Goal #3¹.

O&M IMPACT

The completion of this portion of the Somba K'e Civic Plaza will require additional operational funds for maintenance. The full impact on operations is anticipated to be an additional \$60,000.

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



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION PROGRAMS

PROJECT Engineer Mid-Life Study and Facility Upgrades

COST \$30,000

STATUS Replacement

PHASE 1 of 2

DESCRIPTION The Ruth Inch Memorial Pool has been open to the public since 1988. The pool operates an average of 16 hours a day for 48 weeks of the year. About 300 to 400 patrons visit the pool daily and the facility is used for a variety of activities. The demand for the pool continues to be high; therefore the demands on maintaining the building to meet the health and safety requirements in the operation of the facility need to be kept at that high standard.

The City of Yellowknife conducted an Infrastructure Needs Assessment in 2006 and the facility received only a fair rating in Physical Condition. In the assessment, it was indicated that although the building has a long life span, it requires planned and regular maintenance, intermittent systems renewal and at least one significant mid-life retrofit that may be approximately 60 - 70% of the relative costs of a new construction. Some areas have been addressed but, with the high humidity and aging infrastructure, a detailed assessment and refurbishing plan needs to be done to ensure that the building meets or exceeds its 35 - 40 year life expectancy.

This project will establish a long term plan to ensure the longevity of the pool and will include an in depth study into the costs of addressing the rusting issues in the pool basin, the rusting of the under side of the deck,

painting requirements, roof condition, exterior upgrades, mechanical upgrades and or replacements (i.e. filter systems, piping and valves), alarm system and ventilation system for office and enhancements such as a water slide and/or adding a water play park.

Project cost	\$30,000
Less MACA Sport Grant	(\$30,000)
	<u>\$ 0</u>

This project works towards Council's goal #3¹.

O&M IMPACT This study will have no immediate impact on the Pool O&M.

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

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION PROGRAMS

PROJECT Pool Heat Recovery Ventilator Retrofit

COST \$25,000

STATUS Upgrade

PHASE 1 of 1

DESCRIPTION The project is estimated at \$150,000 and the City has secured two-thirds of the funding from the Innovation Fund. CEP will contribute \$25,000. Please refer to page 271 of 2010 Capital Projects for details.

Project cost	\$150,000
Less Grant	\$100,000
<u>CEP</u>	<u>\$25,000</u>
Net project cost	\$25,000

This project works towards City Council's Goal #2¹.

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

¹ A sustainable, more self-sufficient community



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT City Hall Air Handling Unit Replacement

COST \$150,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION City Hall was built in 1975 as the administrative centre of the City of Yellowknife. Since that time, there have been very few changes to the mechanical units within the building.

City Hall has undergone numerous renovations, retrofits, and redistribution of space since its design in 1975 to accommodate an increasing work force as the City grew. These alterations to offices and open spaces, and the future alterations that may be required, leave considerable gaps in the heating and cooling requirements for the facility, numerous complaints are logged each year about the temperatures, humidity levels, and air quality within the facility.

In addition, the Infrastructure Needs Assessment indicates that the HVAC system in question is at the end of its useable life and needs replacement, along with numerous other recommendations for rebalancing and calculating air flows.

Currently, the DX Cooling Coil on AHU 1 is near the end of its useful life and is working at best at 60%. Many rotten sections have resulted in limited or no heat exchange fins on its tubes and much of the remaining coil fin is coated in calcified material and other debris. Diminished capacity, inefficient operation and increased probability of freon leaks have resulted. The

deficiencies in the current system could give rise to serious health issues due to the standing water.

The current air handling unit has met its full life expectancy and needs to be replaced.

This project works towards Council's Goal # 3¹.

O&M IMPACT

There will be no direct impact on O&M, however this project will allow for current resources to be directed to other priorities.

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

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT City Hall - Stairs

COST \$30,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION The steps on the right side of the main stairs to City hall have crumbled in many areas making it unsafe for pedestrian traffic. This section of the stairs has been blocked off to the public since June 2009.

Over the years there have been many remedies and repairs carried out on the concrete to extend the life and ensure safety. Consultations with contractors have indicated that the current steps and stairs can no longer be repaired, therefore, for safety reasons, the steps and stairs need to be replaced before the City can allow public access to this area.

This works towards Council's Goal #3¹.

O&M IMPACT There will be no O&M impact as the stairs already exist and will still require the same level of safety checking and regular maintenance.

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



CAPITAL FUND - 2010 Capital Projects

	2008 Budget (\$000's)	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Public Safety							
Municipal Enforcement							
Laser Speed Detection Unit	-	-	4	4	-	-	-
	-	-	4	4	-	-	-
Fire & Ambulance							
Rescue Equipment Upgrade	-	-	80	80	-	-	-
Self-Contained Breathing Apparatus	-	-	-	-	50	50	50
Fire Hall Drainage System	-	14	-	11	-	-	-
Fire Hall Renovation	-	-	15	15	-	-	-
Fire Hall Expansion	-	-	-	-	-	450	-
NFPA Compliant Fill Station	20	16	-	-	-	-	-
Air Exhaust - Apparatus Bay	-	-	-	-	100	-	-
Apparatus Bay Doors (x4)	32	33	-	-	-	-	-
Bunker Gear / Safety Compliant Equipment	15	14	72	72	18	18	20
Stair Chair (x2)	7	6	-	-	-	-	-
Smoke House Demolition	-	-	15	15	-	-	-
Utility Trailer	-	-	15	15	-	-	-
Front Ramps and Site Improvement	-	-	-	-	-	150	-
Zodiac Boat & Motor	-	-	-	-	-	20	-
Installation of Training Hydrant	-	-	-	-	-	-	110
Training Equipment for Firefighter Workouts	-	-	-	-	-	20	-
	74	83	197	208	168	708	180

CAPITAL FUND - 2010 Capital Projects

		2010 Budget Recommended (\$000s)	Formula Funding (\$000s)
Public Safety	<u>Page #</u>		
Fire & Ambulance			
Self-Contained Breathing Apparatus	233	50	50
Air Exhaust - Apparatus Bay	234	100	100
Bunker Gear	235	18	18
Subtotal		168	168



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT	PUBLIC SAFETY	
DIVISION	FIRE AND AMBULANCE	
PROJECT	SELF-CONTAINED BREATHING APPARATUS	
COST	2010	\$50,000
	2011	\$50,000
	2012	\$50,000
STATUS	Replacement	
PHASE	Ongoing	
DESCRIPTION	To enhance the present compliment due to an increase in career and paid-on-call staff, and to provide respiratory protection in order to reduce employee health issues. This project works toward City Council's Goals #3 ¹ and #6 ² .	
O&M IMPACT	By replacing the units we maintain best practices, ensure compliance with legislative requirements, enhance firefighter safety, and mitigate major, costly repairs.	

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

² A safe, healthy and inclusive workplace.

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT	PUBLIC SAFETY
DIVISION	FIRE AND AMBULANCE
PROJECT	Air Exhaust - Apparatus Bay
COST	\$100,000
STATUS	New
PHASE	1 of 1
DESCRIPTION	<p>To provide the Apparatus Bay with an environmental exhaust system for response units in order to meet OH&S air quality requirements for employee health.</p> <p>The total project costs \$130,000 and, with the \$30,000 contributed by the Community Energy Plan, the net cost will be \$100,000.</p> <p>This project works toward City Council's Goals #3¹ and #6².</p>
O&M IMPACT	<p>Less maintenance on interior of apparatus bay because of carbon deposits, and less cleaning of exposed bunker gear. Maintenance of the new system will be minimal.</p>

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

² A safe, healthy and inclusive workplace.



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT	PUBLIC SAFETY	
DIVISION	FIRE AND AMBULANCE	
PROJECT	Bunker Gear	
COST	2010	\$18,000
	2011	\$18,000
	2012	\$20,000
STATUS	New and Replacement	
PHASE	Ongoing	
DESCRIPTION	<p>The purchase and the replacement of person protective equipment will be required to meet industry standards, best practices, and OH&S requirements.</p> <p>The total project costs \$130,000 and, with the \$30,000 contributed by the Community Energy Plan, the net cost will be \$100,000.</p> <p>This project works toward City Council's Goals #3¹ and #6².</p>	
O&M IMPACT	Scheduled replacement reduces mass purchase and ensures legislative compliance.	

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

² A safe, healthy and inclusive workplace.

CAPITAL FUND - 2010 Capital Projects

	2008 Budget (\$000's)	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Planning & Development							
Equipment for Energy Efficiency Building Standards	42	29	-	13	-	-	-
Yellowknife Smart Growth Redevelopment Plan	-	264	-	300	-	-	-
Old Airport Road / Franklin Ave. Streetscaping	-	-	-	-	500	450	500
Downtown Streetscaping	-	-	500	500	-	500	500
	42	293	500	813	500	950	1,000

	2010 Budget Recommended (\$000s)	Formula Funding (\$000s)
Planning & Development		
Old Airport Road / Franklin Ave. Streetscaping	500	500
Subtotal	500	500

Page #

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CAPITAL FUND - 2010 Capital Projects

DEPARTMENT PLANNING AND DEVELOPMENT/PUBLIC WORKS

DIVISION PLANNING AND LANDS/PUBLIC WORKS

PROJECT OLD AIRPORT ROAD (O.A.R.)/FRANKLIN AVENUE
STREETSCAPING

COST

2010	\$500,000	(O.A.R. – Cemetery Road to Highway #3)
2011	\$450,000	(O.A.R. - Franklin Avenue to Range Lake Road)
2012	\$500,000	(O.A.R. – Range Lake Road to Borden Drive)

STATUS New

PHASE 1 of 1

DESCRIPTION In 2007 the City commenced the Smart Growth Development Plan process which included a holistic growth and development framework, integrating land use and urban design, economic development, energy and the environment, and transportation. To date the various consultation stages of the planning process have demonstrated broad public support for a compact, mixed-use growth and development strategy for the City. This strategy recognizes the need to promote the redevelopment and revitalization of existing commercial areas, alternative modes of transportation (i.e. pedestrian, cycling, and transit), and environmental preservation.

In light of the above, Old Airport Road is a key redevelopment area for Yellowknife’s smart growth strategy. It is a “gateway” to the City and the largest stretch of commercial roadway fronting the city’s Capital Area. As a well-traveled corridor, Old Airport Road is challenged by incompatible land uses, growing traffic volumes, limited pedestrian connectivity, and poor aesthetic design. Revitalization of the corridor requires a combination of public and private reinvestment, along

with targeted policies and programs to transform the corridor’s land use make-up and transportation patterns.

In accordance with the smart growth strategy, a number of initiatives are proposed to assist in the redevelopment of Old Airport Road. These include the Smart Growth Development Incentive Program, rezoning considerations, transportation improvements, infrastructure planning, a redevelopment scheme, and a streetscaping plan. Although Old Airport Road is only one neighbourhood in a City-wide strategy, its redevelopment is integral, bringing many positive spinoffs to the City.

Capital allocations to this project would be required over a 5 to 10 year period. From the preliminary design concepts prepared under the Smart Growth Charrette and Streetscaping Concepts, detailed designs are required. Some design components are more challenging than others and therefore require more lead time. For this reason detailed design components for phase 1 and 2 are included in the 2010 budget.

Estimated costs for the 2010 project are based on Class “D” estimates, ranging between \$500,000 to \$600,000.

In addition to the goals and objectives of the General Plan and Smart Growth Development Plan the project achieves Council’s Goal # 1¹, 2², 4³, and 5⁴.

O&M IMPACT

Negligible O&M impact for maintenance of landscaping, as design will incorporate irrigation and low maintenance plant material.

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

² A sustainable more self sufficient community.

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

⁴ A safe, healthy and inclusive community.

CAPITAL FUND - 2010 Capital Projects

	2008 Budget (\$000's)	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Public Works & Engineering							
Fleet Replacement	1,212	1,342	1,033	1,135	1,254	1,268	1,240
	1,212	1,342	1,033	1,135	1,254	1,268	1,240
Engineering & Garage							
New Parking - Garage	-	-	50	50	-	200	300
City Garage - Reroof & Insulate	-	-	220	241	-	-	-
Diagnostic, Safety Equipment & Specialty Tools For Mechanics	15	6	15	15	15	20	-
Management Operating System	-	-	-	-	145	-	-
City Garage - Safety Study	-	6	-	1	-	-	-
Survey Equipment & AutoCad Software	-	-	-	-	-	75	-
Garage - Fire Code Improvements	85	63	-	8	100	50	-
	100	76	285	315	260	345	300
Roads & Sidewalks							
Road Rehabilitation	1,800	1,904	1,695	1,695	1,525	2,305	2,500
Transit Funding - Pedestrian Walkways	-	-	-	200	-	-	-
Transit Funding - Multipurposes Highway Crossing Hwy#4	-	-	-	434	-	-	-
Franklin Ave./Old Airport Road Traffic Lights Upgrade	75	-	130	130	105	-	-
Traffic Lights UPS	50	53	60	60	-	60	60
Drainage Improvements	25	25	50	50	25	50	70
Stormceptor Supply & Install	-	-	-	-	45	-	-
Construction of Retaining Wall - MacDonald Drive	-	-	-	-	-	250	-
Traffic Light Median Pole Replacement	30	30	-	-	-	-	-
Asphalt Stamping Equipment	-	-	60	67	-	-	-
Kam Lake Road Realignment	-	529	-	-	-	-	-
	1,980	2,541	1,995	2,636	1,700	2,665	2,630
Transit							
Transit Funding - Bus Shelters	-	-	-	100	-	-	-
Marketing Plan, New Bus Shelters & Route Posts	20	111	20	20	20	20	20
	20	111	20	120	20	20	20



CAPITAL FUND - 2010 Capital Projects

	2008 Budget (\$000's)	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Road Rehabilitation							
<i>Latham Island Area:</i>							
McDonald Drive	-	-	-	-	410	-	-
N'Dilo	-	-	-	-	-	405	300
<i>Central Business District:</i>							
44th St (49th Ave.- Franklin)	520	337	-	-	-	-	-
50th St. (51st Ave - 52nd Ave.)	580	-	-	-	-	500	-
50th St. (49th Ave. - 50th Ave.)	-	-	408	408	-	-	-
52nd Ave. (49th St. - 56th St.)	-	-	-	-	-	-	1,500
49A Ave. (49th St. - 53rd St) - Somba K'e Park	700	1,192	-	-	-	-	-
Downtown lanes	-	375	-	-	-	-	-
<i>Frame Lake Area:</i>							
Old Airport Road (Highway # 3 to Cemetery Road)	-	-	987	987	-	-	-
Old Airport Road (Cemetery Road to Borden Drive)	-	-	-	-	-	1,300	-
<i>Kam Lake Industrial:</i>							
Drybones Drive	-	-	-	-	-	100	-
Kam Lake Road Phase 1	-	-	300	300	-	-	-
<i>Niven Lake Phase V1:</i>							
Haener Drive	-	-	-	-	1,115	-	-
Deweerd Drive & Driscoll Rd.	-	-	-	-	-	-	700
	1,800	1,904	1,695	1,695	1,525	2,305	2,500

CAPITAL FUND - 2010 Capital Projects

	2008 Budget (\$000's)	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Solid Waste Management							
Landfill/Baler							
Landfill Expansion/ New Landfill	100	28	25	245	-	-	-
New Landfill Cell	-	-	-	-	1,549	500	200
Baling Facility Mechanical Upgrades	25	16	25	34	25	25	25
Recycle Scrap Vehicles	-	-	50	50	-	-	-
Recycling Bins	-	-	60	60	-	-	-
Weigh Scale & Site Work	-	42	-	106	-	-	-
Site Restoration Liability	158	124	143	177	150	150	150
Disposal of Liquid Waste	75	39	-	36	-	-	-
Landfill Fire Control & Risk Reduction Plan	-	-	-	25	-	-	-
Shelter For E-waste	-	-	30	30	-	-	-
Storage For Unbaled Recyclables	-	-	50	-	-	-	-
Recommendations of Wildlife Study	25	-	-	28	-	-	-
Landfill Fire Control Implementation	25	-	-	-	-	-	-
3-Cell Salvaging System	150	12	-	138	-	-	-
Ban Commercial Cardboard	25	-	-	-	-	-	-
Centralized Composting Study / Pilot Study	25	16	250	150	-	-	-
Scrap Metal Recycling	-	-	100	100	100	-	-
Landfill Compactor	-	-	-	-	400	-	-
	608	276	733	1,179	2,224	675	375
Community Energy Plan (CEP)							
Con Mine Geothermal Study	-	123	-	120	-	-	-
CEP Energy Coordinator (50% Funding with NRCAN)	75	87	75	63	75	75	75
CEP Implementation/Study	25	-	25	25	25	25	25
CEP Communication	15	3	15	15	15	15	15
CEP Energy Efficiency Projects	385	424	385	747	385	385	385
	500	637	500	969	500	500	500



CAPITAL FUND - 2010 Capital Projects

	2008 Budget (\$000's)	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Water & Sewer							
Pumphouses (PHs)/Liftstations (LSs)/Forcemains							
Water Treatment Plant/Reservoir Expansion	2,192	1,960	3,669	4,224	3,440	4,409	4,116
Liftstations Capital Upgrades	100	54	100	146	50	50	50
Reservoir Flushing, Cleaning & Repairs	25	58	25	52	60	60	30
Pump Replacement Program	150	145	150	150	150	150	150
Monitor & Controls Assessment & Upgrading PHs & LSs	100	66	100	134	100	100	100
Remote Pressure & Temperature Monitoring	-	7	-	26	-	-	-
Confined Space Entry Equipment	-	3	-	-	-	-	-
New Piping for PHs/LSs	300	500	300	300	280	425	375
Water Booster Station - Niven Lake	-	1,637	-	(12)	-	-	-
	2,867	4,430	4,344	5,020	4,080	5,194	4,821
Other							
Submarine Line Inspection/Assessment	30	23	-	-	40	-	-
Water Meter Replacement & Upgrade	40	2	40	78	40	40	40
Water Meter Replacement for PHs & LSs	15	20	15	15	15	15	15
Sewage Lagoon	75	167	-	14	-	-	-
Liftstation GenSet Installation (Backup Power)	200	297	300	409	300	350	350
Fire Hydrant Maintenance	70	70	30	30	30	30	30
Fiddler's Lagoon Road - Brush Clearing & Right of Way	-	-	25	25	-	-	-
Repair Freeze Protection System	-	-	-	529	-	-	-
LS# 10 Shelter	50	-	-	50	-	-	-
	480	580	410	1,149	425	435	435

CAPITAL FUND - 2010 Capital Projects

	2008 Budget (\$000's)	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
CMP Replacement Program: (includes repavement and concrete)							
<i>Taylor Road Area:</i>							
Gitzel Street (to Matonabee incl. Dakota and Albatross Crt., 2009 Water & Sewer, 2010 Paving)	-	-	1,700	2,472	1,000	-	-
Franklin Avenue (between 57th St & Reservoir Rd.)	900	1,127	-	-	-	-	-
Matonabee Street (2010 Water & Sewer, 2011 Paving)	-	-	-	-	1,500	1,000	-
<i>Forrest Drive Area:</i>							
Con Road- Rycon Drive to 54th St.	-	-	-	-	-	-	700
Forrest Dr - Burwash Dr. to 51A Ave.	-	-	-	-	-	-	850
<i>Frame Lake South:</i>							
Woolgar Ave - Bromley to Byrne - (2007 Water & Sewer, 2008 Paving)	600	653	-	-	-	-	-
Finlayson Drive - Dusseault Court to Calder Crescent (2008 Water & Sewer, 2009 Paving)	450	475	400	400	-	-	-
Horton Crescent Regrade (2009 Water & Sewer, 2010 Paving)	-	-	400	-	-	-	-
Dagenais Drive (2011 Water & Sewer)	-	-	-	-	-	1,500	950
Sewer Main Replacements: Albatross Court, 49A Ave. & PH#4	396	422	-	-	-	-	-
	2,346	2,677	2,500	2,872	2,500	2,500	2,500



CAPITAL FUND - 2010 Capital Projects

		2010 Budget Recommended (\$000s)	M.E.R. Reserve (\$000s)
Public Works & Engineering	<u>Page #</u>		
Fleet Management	246		
1006-95 Ford Tow Truck		65	65
1017-89 Ford F-250 Welder		40	40
1066-88 Mitubishi Forklift		65	65
1073-97 Ford F-150		32	32
1078-95 Ford F-150		32	32
1081-95 Vermeer Brush Cutter BC935		35	35
1082-96 Ford F-150		32	32
1087-97 Ford F- 1/2 Ton		32	32
1097-02 Chevy Silverado		32	32
1127-04 Exmark Mower		18	18
1169-07Crown Victoria		45	45
2047-82 Ingersol-Rand Compressor		70	70
2056-70 Packer Rosco		70	70
2085-96 Ford LN8000 c/w mounted vac		350	350
T019-98 29' Load Line End Dump Gravel		40	40
Tandem Truck w/High Volume Truck		150	150
Compact loader		120	120
1106-07 Polaris Snowmobile		13	13
1115-07 Polaris Snowmobile		13	13
Fleet Total		<u>1,254</u>	<u>1,254</u>

CAPITAL FUND - 2010 Capital Projects

	Page #	2010 Budget Recommended (\$000s)	Formula Funding (\$000s)	Infrastructure Stimulus Fund (\$000s)	Gas Tax Rebate (\$000s)	MACA Capital Grant (\$000s)
Engineering & Garage						
Diagnostic, Safety Equipment & Specialty Tools for Mechanics	250	15	15			
Management Operating System	251	145	5			140
Garage - Fire Code Improvements	252	100	50			50
Roads & Sidewalks						
Road Rehabilitation	253	1,525	20			1,505
Franklin Ave./Old Airport Road Traffic Lights Upgrade	258	105	105			
Drainage Improvements	259	25	25			
Stormceptor Supply & Install	260	45	45			
New Bus Shelters & Route Posts	261	20	20			
		1,980	285	-	-	1,695
Solid Waste Management						
Landfill						
New Landfill Cell	262	1,549	775	685	89	
Baling Facility Mechanical Upgrades	264	25	25			
Site Restoration	265	150	150			
Scrap Metal Recycling	266	100	100			
Landfill Compactor	268	400			400	
		2,224	1,050	685	489	-
Community Energy Plan (CEP) Initiatives						
CEP Implementation	270	115	115		-	
Energy Efficiency Projects	270	385	385		-	
		500	500	-	-	-



CAPITAL FUND - 2010 Capital Projects

		2010 Budget Recommended (\$000s)	Formula Funding (\$000s)	Water & Sewer User Fees (\$000s)	M.E.R. Reserve (\$000s)	Infrastructure Stimulus Fund (\$000s)	Gas Tax Rebate (\$000s)	MACA Capital Grant (\$000s)
Pumphouses/Liftstations (PHs/LSs)	Page #							
Water Treatment Plant	275	3,440					3,440	
Liftstations Capital Upgrade	278	50	45				5	
Reservoir Flushing, Cleaning & Repairs	280	60	60					
Pump Replacement Program	281	150					150	
Monitor & Controls Assessment & Upgrade	283	100					100	
New Piping for PHs & LSs	285	280					280	
Other								
Submarine Line Inspection	286	40	40					
Water Meter Replacement & Upgrade	287	40	40					
Water Meter Replacement for PHs & LSs	288	15		15				
Liftstation GenSet Installation (Backup Power)	289	300					300	
Fire Hydrant Maintenance	290	30	1	29				
CMP Replacement Program	291	2,500		2,500				
		7,005	186	2,544	-	-	4,275	-
PW Subtotal		12,963	2,021	2,544	1,254	685	4,764	1,695

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	FLEET MANAGEMENT
PROJECT	Upgrading of Fleet
COST	\$1,254,000
STATUS	Replacement/ New
PHASE	Ongoing
DESCRIPTION	The fleet has a replacement value of \$16.5 million and must be maintained to meet service levels expected by residents. The City of Yellowknife has a fleet of 137 heavy-duty and mobile equipment that support Fire and Ambulance, Road Maintenance, Water and Sewer Maintenance, Solid Waste, Parks, Arenas and Administrative functions, plus 23 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 the 2006 Infrastructure Needs Assessment conducted by Ferguson, Simek, and Clark Architects and Engineers, it was noted that nearly half of the City's fleet is beyond half of its anticipated life span.

Pickups – 42 units

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 42 pickups and vans in the fleet and 14 of them are over eight years old. The average age of the fleet is eight years. If the policy were followed, the average age of the fleet would be four years. Only 28 pickups have been replaced in the last eight years. Replacing the aging fleet will lower the

O&M to operate the fleet. Five pickups have to be replaced every year to maintain the fleet to the policy standard. If the standard is not followed, more maintenance staff will have to be hired to maintain the fleet to a safe and operational level and there will be increased costs.

Medium-Duty Trucks – eight units

According to the City of Yellowknife Fleet Management Practices, these vehicles should be reviewed for replacement after eight years and replaced after 10 years. The City currently has eight medium-duty trucks in the fleet and one of them is over 10 years old. The average age of the fleet is six years. If the policy were followed, the average age of the medium-duty truck fleet would be five years.

Municipal Enforcement Vehicles – four units

These are to be replaced every three years or 100,000 km. The average age of the fleet of four Municipal Enforcement vehicles is three years and two have over 100,000 km. Due to the high usage, Municipal Enforcement vehicles require a high amount of maintenance (nearly five times that of similar vehicles in the fleet). For this reason, it is important to maintain the replacement of the vehicles. One Municipal Enforcement vehicle must be replaced yearly to maintain the City standards and in order to reduce O&M costs and labour requirements. With the replacement of one vehicle this year, the City of Yellowknife will meet the practice identified.

Heavy Trucks – 11 units

The 11 heavy-duty trucks, two of which are past due for replacement, include tandem tractors, dump trucks, and street sweepers. The heavy trucks are to be replaced every 12 years. Currently the age of the fleet is six years old, and if the replacement policy is followed, the average age should be six years old.



Trucks are used for City projects and snow removal in the winter. The cost of operating these vehicles over hiring contractors is about half. Each truck is operated for about 1,000 hrs/yr, saving the City \$45,000 per year each truck it operates rather than contracting out.

As trucks get older, increased maintenance and repairs are required, such as replacing motors and transmissions at costs of \$20,000 and \$10,000 respectively. Breakdowns inevitably occur when equipment is needed resulting in a cost to the City to engage contractors at a much higher cost than using our own forces.

Heavy Equipment – 13 units

The heavy equipment is to be replaced every 12 years. Currently the age of the fleet is 12 years old, and the average age should be six years old. Heavy equipment is used for City projects and snow removal in the winter. The cost of operating our equipment over hiring contractors is about half. Each heavy equipment is operated for about 1,000 hrs/yr, saving the City \$45,000 per year each heavy equipment it operates. As heavy equipment gets older, increased maintenance and repairs are required such as replacing motors and transmissions at a cost of \$30,000 and \$20,000 respectively. Breakdowns inevitably occur when equipment is needed resulting in a cost to the City to engage contractors.

The City has explored contracting out heavy equipment services and leasing vehicles, but recommends the acquisition of replacement vehicles as the most cost effective option to the City.

Mobile Tractors – eight units

The average age of the fleet is seven years. The anticipated life span is 10 years. The average age of fleet if replaced as per schedule should be five years. This equipment is currently tasked with sidewalk and

trail maintenance in winter. Work in summer includes sidewalk resurfacing and cold mix patches, Community Services trail repairs and grounds maintenance.

Other Equipment – 48 units

Other equipment includes stationary engines, water pumps, stationary fire pumps and light trailers, etc. The average age of this particular area of the fleet is 12 years old, and if the City followed its practice, the age would be seven to 10 years old. Parts for many of these stationary engines and pumps are no longer available. Only eight stationary engines are less than 20 years old and three are over 30 years old. Parts are not available for many of these engines. We have 15 stationary engines that are over 20 years old.

Summer Vehicles – 15 units

Summer vehicles are vehicles that have been replaced but are still useful in a secondary or low priority role. There are 10 light vehicles used mainly by Community Services Park Staff in the summer or administration vehicles year round. Two heavy trucks are used for standby sand truck and snow haul truck, and one heavy equipment class dump trailer used in winter as a backup or with a leased tractor for winter snow removal. Three medium duty trucks (1 ton) used by Community Services Parks Staff for litter removal and hauling lawn mowers. If a repair of a summer vehicle exceeds an estimated cost of \$500 than the vehicle may be removed from service at the discretion of the Works Superintendent.

This project addresses City Council's Goal #3¹.

O&M IMPACT

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

CAPITAL FUND - 2010 Capital Projects



Unit 1081



Unit 1106 & 1115



Unit 1073



Unit 1066



Unit 1127



Unit 1087



Unit 2047



Unit 2085



Unit T019



Unit 2056



Unit 1078



Unit 1006



Unit 1017



Unit 1082



Unit 1169

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



CAPITAL FUND - 2010 Capital Projects

Vehicle Unit #	New/Replacement	Year	Replacement Year/Standard	Replacement Value	Kilo-meters	Hours	Mechanical Assessment	Current Value
1006-95 - FORD TOW TRUCK	Replace	1995	2005	\$65,000	81,291	5,177	EOLC	\$5,000
1017-89 - 89 FORD F-250 WELDER	Replace with a welder on a trailer	1989	1997	\$40,000	128,016	1,710	EOLC	\$5,000
1066-88 - 88 MITSUBISHI FORKLIFT	Replace	1988	2000	\$65,000	N/A	9,152	Poor / EOLC	\$5,000
1073-97 - FORD F-150	Replace	1997	2005	\$32,000	137,183	13,836	Poor / EOLC	\$1,000
1081-95 - 95 VERMEER BRUSH CUTTER BC935	Replace	1985	2010	\$35,000	N/A	317	Poor / EOLC	\$1,000
1082-96 - 96 FORD F150	Replace	1996	2004	\$32,000	97,139	5,798	Poor / EOLC	\$1,000
1087-97 - 97 FORD 1/2 TON	Replace	1997	2005	\$32,000	103,239	8,854	Poor / EOLC	\$1,000
1097-02 - 2002 CHEVY SILVERADO	Replace	2002	2010	\$32,000	58,584	4,194	Wrecked	\$0
1127-04 - EXMARK MOWER	Replace	2004	2009	\$18,000	N/A	N/A	EOLC	\$2,000
1169-07 - 2007 CROWN VICTORIA	Replace	2007	2010	\$45,000	63,819	3,513	Fair	N/A
2047-82 - INGERSOLL-RAND COMPRESSOR	Replace	1982	1997	\$70,000	N/A	1,313	Burnt	\$0
2056-70 - 70 PACKER ROSCO	Replace	1970	1982	\$70,000	9,335	6,071	EOLC / Poor	\$2,000
2085-96 - 96 FORD LN8000	Replace	1996	2008	\$350,000	27,126	5,900	EOLC	\$30,000
T019-98 - 29' LOADLINE END DUMP GRAVEL	Replace	1998	2010	\$40,000	110,227	N/A	EOLC	\$10,000
COMPACT LOADER - LANDFILL		New		\$120,000				
TANDEM TRUCK W/HIGH VOLUME BOX		New		\$150,000				
1078-94 FORD F-150	Replace	1994	2002	\$32,000	99,436	8,543	EOLC / Poor	\$500
2007 POLARIS SNOWMOBILE	Replace	2007	2010	\$13,000	N/A	N/A	EOLC	\$5,000
2007 POLARIS SNOWMOBILE	Replace	2007	2010	\$13,000	N/A	N/A	EOLC	\$5,000
Total				\$1,254,000				

* EOLC = End of Life Cycle

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	GARAGE (MECHANICS SHOP)
PROJECT	Diagnostic, Safety Equipment and Specialty Tools for Mechanics
COST	2010 \$15,000 - Safety Improvements & Diagnostic Equipment 2011 \$20,000 - Safety Improvements & Diagnostic Equipment
STATUS	Ongoing
DESCRIPTION	The value of the City's fleet is approximately \$16.5 million with 146 units (93 pickups, trucks, and heavy equipment, 23 stationary engines, and 30 miscellaneous equipment).

Vehicle maintenance generates hazardous waste contaminants. Safe handling of hazardous waste is a WSCC and environmental requirement. Over the next two years, the City will upgrade air monitoring (for carbon monoxide and nitrous oxide) and controls. These were deficiencies pointed out by a WSCC safety audit of the maintenance garage area. Air quality control monitoring and other operational procedures will also be rectified.

Diagnostic maintenance manuals will help mechanics troubleshoot problems and reduce pollution by providing better maintenance practices. Nearly all new equipment utilizes code readers to troubleshoot electronic and mechanical problems. Each make and model requires specialized equipment to read it.

This project works towards City Council's Goal #6¹.

O&M IMPACT The acquisition of diagnostic manuals will greatly reduce O&M and enhance our preventative maintenance program. An increase in fuel efficiency and work output of equipment is expected. Increased worker safety and comfort, which in turn reduces sick leave and health effects from carbon monoxide and nitrous oxide, are high priorities.

¹A safe, healthy and inclusive workplace.



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION Engineering

PROJECT Management Operating System

COST \$145,000

STATUS New

DESCRIPTION In November 2008, the City retained the services of Covenco Ltd. to complete an operational review of the Public Works & Engineering Department (PW&E). The purpose of the review was both to determine the effectiveness of and the opportunities for improved levels of service and efficiencies.

Several opportunities were identified that could help the department become more productive and include the following:

- Improvement in the percentage of work planned vs. unplanned work;
- Establishment of realistic time frames for work to be completed;
- Modification of policies and procedures;
- Increased percentage of time on more meaningful tasks;
- Establish best practice work standards; and
- More balanced work load in order to reduce overtime and fatigue.

The Management Operating System (MOS) is the main component in helping the department maximize its efficiency. The MOS will include a communication plan to ensure the mandate is properly communicated to all stakeholders within the department. The system will include key activities and related tasks, the anticipated output/result, timeline for completion and who is responsible for the activity. Controls will be established

in order to track success and include “key performance indicators”, current measures and determine what actions are needed to address progress or lack of progress.

This works towards Council’s goals #3.1¹ and #3.3².

O&M IMPACT

Potential for increased productivity from 10 to 20 %. This will help minimize tax increases by counteracting the continually increasing of costs associated with materials, labor and third party utilities as well as help deal with increased infrastructure responsibility associated with continued growth.

¹ Provide cost effective programs and services.

² Encourage a professional, well equipped workforce that takes pride in public service.

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	GARAGE
PROJECT	City Garage
COST	2010 \$ 100,000 – Continue Fire Code and Safety Improvements 2011 \$ 50,000 – Continue Fire Code and Safety Improvements
STATUS	Repair
PHASE	Ongoing

DESCRIPTION The City garage, which houses a large portion of the City fleet valued at \$14 million, has a floor area of 1,971 square metres. The cost of rebuilding the garage is estimated at over \$4.52 million. The City Garage is an essential building to respond to daily and emergency circumstances in Yellowknife. The City garage is an alternative Northland Utilities Limited operations centre should its main office be destroyed.

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

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

2010

Repair water service and fire suppression system. This was identified in Ferguson, Simek, and Clark's technical assessment of the building.

2011

Continue fire and Occupational Health and Safety upgrade to building. Continue repairs identified in Ferguson, Simek, Clark's technical assessment report

at the City garage. Improve fire separation from garage to building. Install spill pad for fuel pumps, and repaint interior walls.

2012 - Ongoing

Repairs and maintenance of a capital nature must continue on the garage yearly in the future and projects may increase or decrease in value to meet the need.

The project works towards Council's Goals #5¹ and #6².

O&M IMPACT

O&M costs will decrease due to less damage to ceilings and walls from leaks, and greater heat retention.



¹A safe, healthy and inclusive community.

²A safe, healthy and inclusive workplace.



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION ROADS & SIDEWALKS

PROJECT Road Paving/Rehabilitation

COST 2010: \$ 1,525,000
2011: \$ 2,305,000
2012: \$ 2,500,000

STATUS Replacement

PHASE Ongoing



DESCRIPTION Paving work includes not only new asphalt pavement, concrete curb and sidewalks, but also considers the replacement and future needs of underground infrastructure of water, sewer, storm, traffic communication, power, telephone, cable, fibre optic, etc.

The typical design life of pavement is generally between 20 to 25 years, but will vary significantly. This design life is dependant on various factors such as traffic volumes, vehicle types, geotechnical conditions, construction practices, and adequate maintenance. The design life of 20 to 25 years applies to most City streets, except for the Kam Lake Industrial Subdivision where the roads were paved with no base reconstruction. The paved roads in Kam Lake Industrial Subdivision will likely have a life of only 10 years or less. It is important to note that concrete curbs and sidewalks are not installed in downtown alleys or on roadways with rural cross sections. In areas of potential settlement, the City considers asphalt sidewalks as opposed to concrete sidewalks as they are less costly and are easier to maintain or repair should settlements occur.

The construction of new roads generally coincides with the development of new subdivisions. The replacement of roads generally follows the replacement of water and sewer infrastructure. Otherwise, paving is scheduled for reconstruction when a road is in poor condition and may be endangering the public or when maintenance and repairs no longer are cost-effective. The paving of roads may be done in the same year as water and sewer infrastructure replacement or may be delayed a year or two to allow for settlement, depending on the ground conditions.

There has been concern expressed by the public as to the condition of the sidewalks and roads in the central business district. The majority of roads in the central business district are over 30 years in age and are well beyond their life expectancy. The replacement of several downtown streets is scheduled over the next few years.

As streets are reconstructed, the City works with

Northland Utilities Limited to ensure that street lighting levels are evaluated and increased, as required by national standards. Additional underground duct work is being coordinated in this work with Northland Utilities Ltd., NorthwTel Inc. and NorthwTel Cable Inc. for present and future needs.

2010 Road Paving / Reconstruction Projects

Downtown Street Reconstruction – 50th Street

In general, the City downtown streets and sidewalks were constructed prior to 1968 and are in poor condition including 50th Street (between 50th Avenue and 52nd Avenue). This will be the second and final phase of 50th Street that needs to be reconstructed. The City proposes to continue the reconstruction of existing heavily traveled paved roads where the deterioration and excessive vertical movement of the pavement is such that traffic flow is forced to slow from normal speeds to avoid injury, accident, and vehicle damage.

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

As part of the design the City will endeavour to include sidewalks 2.0 metres in width to accommodate the heavy pedestrian traffic along this street as well as consider various streetscaping initiatives as part of the City's downtown enhancement agenda.

Haener Drive – Phase VI Niven Lake Development

This phase of the Niven Lake Development was

completed in 2006. It is common practice to defer paving newly developed areas until the majority of the vacant lots are fully developed and connected to the City's water and sewer systems. Otherwise, the City would have to excavate newly placed asphalt to make the essential connections to the water and sewer systems.

The City of Yellowknife avoids these extra costs by deferring the paving of these areas until all the available lots are developed.

MacDonald Drive

This road is a Priority 1 road for emergency services, transit routes, snow removal and winter sanding operations. Over 90% of MacDonald Drive has deteriorated and large deviations in road elevations have manifested over time. Due to the high priority nature of this section of road, it is recommended that immediate repairs be completed to ensure safe passage of pedestrians, cyclists, motorists and all other community users.

2011 Road Paving / Reconstruction Projects

Downtown Street Reconstruction – 50th Street

In general, the City downtown streets and sidewalks were constructed prior to 1968 and are in poor condition including 50th Street (between 50th Avenue and 52nd Avenue). This will be the second and final phase of 50th Street that needs to be reconstructed. The City proposes to continue the reconstruction of existing heavily traveled paved roads where the deterioration and excessive vertical movement of the pavement is such that traffic flow is forced to slow from normal speeds to avoid injury, accident, and vehicle damage.

City crews are spending considerable time to repair these roads, and the cold mix patches are not lasting



long due to the high traffic. The street is deteriorating to the point of having large transverse cracking, block cracking, separation of asphalt from concrete curbs, potholes, and rutting. Portions of the sidewalk have also showed signs of excessive deterioration, which may pose safety risks to pedestrian traffic. The replacement of the road is required as is the sidewalks.

As part of the design the City will endeavour to include sidewalks 2.0 metres in width to accommodate the heavy pedestrian traffic along this street as well as consider various streetscaping initiatives as part of the City's downtown enhancement agenda.

Old Airport Road

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

Drybones Drive

The City proposes to continue with the paving of the Kam Lake Industrial Park. It originally started as a three-year program in 1997. This has been extended with some streets being delayed until sufficient development and funding is in place. The 2008 paving of Drybones Drive would include the section between Deh Cho Boulevard and Cameron Road.

This work would include paving the traveled portion of the roadway and would not include hard surfacing of driveway approaches. Based on the existing road structure and underlying geotechnical conditions the design will be undertaken to allow for the maximum benefit/cost of the road structure.

Ndilo Paving Program - Engineering

The City proposes to initiate the paving program of the road network located in Ndilo. The paving of these roads has been an ongoing concern with both road maintenance (including dust suppression, grading and snow clearing) and the driving service as it relates to the City's public transit routes. Problem drainage areas have also been a concern in terms of what affect they have on road conditions. Preliminary engineering reports and a drainage study have already been completed to help identify the problem areas in terms of drainage and explore the construction costs associated with the completion of this project. The initial phase of this project would be to complete the detailed engineering design and tender package with actual construction taking place in the proceeding years.

2012 Road Paving / Reconstruction Projects

Downtown Streets Reconstruction – 52nd Ave (Between 49th Street and 56th Street)

In general, the City downtown streets and sidewalks were constructed prior to 1968 and are in poor condition. The Department proposes to continue the reconstruction of existing heavily traveled roads where the deterioration and excessive vertical movement of the pavement is such that traffic flow is forced to reduce from normal speeds to avoid injury, accident and vehicle damage.

City crews are spending considerable time to repair these roads, and the cold mix patches are not lasting long due to the high traffic. The street is deteriorating to the point of having large transverse cracking; block cracking, separation of asphalt from concrete curbs, potholes, and rutting. Portions of the sidewalk have also showed signs of excessive deterioration, which may pose safety risks to pedestrian traffic. The replacement of the road and sidewalk is required. The intent is to complete the section between 49th Street and 56th

CAPITAL FUND - 2010 Capital Projects

Street. Construction will also include the replacement and improvements of the existing storm sewer system.

As part of the design the City will endeavour to include sidewalks 2.0 metres in width to accommodate the heavy pedestrian traffic along this street.

Ndilo Paving Program - Initial Construction Phase

The City proposes to initiate the initial phase of construction of the Ndilo paving program. The first construction phase will concentrate on She La Road and include upgrades to the existing drainage system, corrections to the road alignment, granular build-up of the road surfaces and the placement of hot mix asphalt. The actual time frame of construction portion of the program will depend on the available funding versus construction costs but it is anticipated that the program will be completed within three to four years.

Driscoll Drive/Deweerd Drive - Phase VI Niven Lake Development

By 2012, the remaining portion of the Niven Lake Development should be fully developed and can be surfaced with asphalt and concrete.

2010

Haener Drive	= \$1,115,000
MacDonald Drive	= \$ 410,000
Total:	\$1,525,000

2011

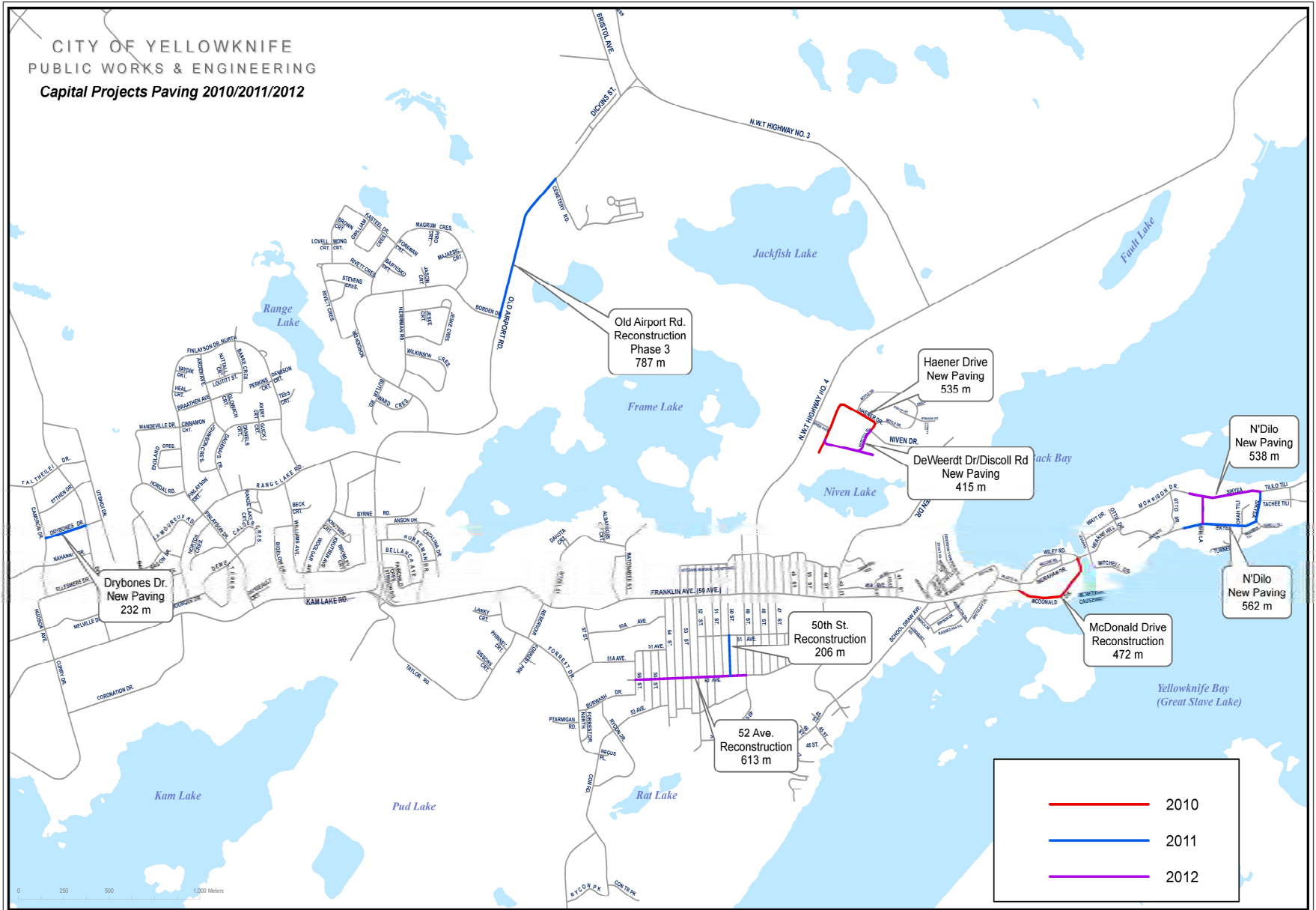
50 th Street	= \$ 500,000
Old Airport Road	= \$1,300,000
Drybones Drive	= \$ 100,000
Ndilo Paving (Eng)	= \$ 405,000
Total:	\$2,305,000

2012

52 nd Avenue (49 th Street to 56 th Street)	= \$1,500,000
Ndilo Paving (Phase I)	= \$ 300,000
Deweerd/Driscoll Drive	= \$ 700,000
Total:	\$2,500,000



CAPITAL FUND - 2010 Capital Projects



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	ROADS AND SIDEWALKS
PROJECT	Franklin Avenue/Old Airport Road Traffic Light Upgrade
COST	\$105,000
STATUS	Replacement
PHASE	Ongoing
DESCRIPTION	<p>During the winter of 2005, there was a failure of the traffic lights at one of the City's most vital intersections, Franklin Avenue and Old Airport Road. The problem was temporarily rectified and then investigated and a more extensive solution was put in place during the summer of 2006.</p> <p>However, the investigation revealed a larger problem. The conduit housing the traffic light electrical wiring from Pumphouse #4 across Kam Lake Road (to the Multiplex) is collapsing and causing the wiring to short-circuit. This problem must be solved before a complete collapse causes the intersection to be rendered powerless. Considering the traffic volume that passes through this intersection, this collapse would cause a major traffic problem in the City. A temporary solution would be to use stop signs.</p> <p>Additionally, the traffic controller cabinet is now located inside Pumphouse #4. It is recommended that this controller be removed from Pumphouse #4 and placed in the median so that the lights can be properly observed when doing field work. The conduit repair and controller replacement can be carried out simultaneously and would provide a proactive solution to a potential greater problem in the future. Included as part of this project will be the purchase and installation of video cameras for one of the City's controlled</p>

intersections. The cameras will help provide more effective management of the intersection and help monitor vehicle transgressions including the running of traffic lights.

The pedestrian lights on the corner of Franklin Avenue and Old Airport Road were repaired in 2009. An advanced warning pedestrian light was installed past Norseman Drive on Franklin Avenue towards the intersection. This advanced warning light is intended to provide motorist with adequate warning time to signal that a pedestrian has activated the crossing signals.

This works towards City Council's Goal #4¹.

O&M IMPACT

Maintenance costs will decrease if the City does not have to respond to the failure of this intersection.

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



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	ROADS AND SIDEWALKS
PROJECT	Drainage Improvements Including Storm Sewer Repairs
COST	2010 \$ 25,000 2011 \$ 50,000 2012 \$ 70,000
STATUS	Existing
PHASE	Ongoing
DESCRIPTION	<p>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.</p> <p>This past spring, a fast melt occurred even though the accumulated snowfall was only average. The rate of the melt was increased due to the warm spring weather and local development, making direct drainage channels rather than the slower drainage natural tundra provides. This situation caused flooding of property. The flooding also eroded the soil over the force-main going to Fidler's Lake Lagoon and exposed the pipe. A washed-out road creates a hazard to the residents since there is no safe way to get off the property. Furthermore, service and emergency vehicles cannot access the property while the flooding is occurring.</p> <p>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.</p> <p>Along with some ditches that have to be widened or</p>

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 Forrest Drive and Dagenais Drive. In both instances, settlement of the road has caused significant ponding which either resulted in roadways being undermined or homes being damaged during heavy rainfalls. Since these roads are not scheduled for reconstruction in the near future, the City intends on either extending existing storm sewers in these areas or installing new storm sewers in order to alleviate these problems.

This project works towards City Council's Goal #4¹

O&M IMPACT

Lower pumping costs for commercial businesses and the City. Greatly reduced flood damage and emergency repairs to roads. Provide continual safe access to property by owners and emergency vehicles.

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

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION ROADS AND SIDEWALKS

PROJECT Stormceptor Supply and Install

COST \$45,000

STATUS New

PHASE Ongoing

DESCRIPTION Stormwater quality has become a growing concern in Yellowknife. In 2008 as part of the requirements of the City's Water License, the City developed a Stormwater Management Plan (SWMP). The SWMP illustrates the City's efforts to address stormwater infrastructure, maintenance and replacement of that infrastructure. It also identifies current methods in place for dealing with stormwater, future modifications and monitoring programs, as well as public education programs.

The City has set up several goals regarding stormwater management, including:

- Review and analyze the existing storm sewer infrastructure and maintenance strategies to identify system upgrade;
- Prevent future flood damages by ensuring proper design and management methods are in place;
- Establish appropriate stormwater management practices to maintain/enhance the stormwater quality;
- Continue stormwater quality monitoring program and expand it when development requires expansion of the system;
- Preserve the natural and beneficial functions of the natural drainage system.

The installation of Stormceptors at strategic places in the stormwater management system will aid in

removing pollutants, including debris, suspended solids and oils. This in turn will produce a better quality of water entering the watershed.

The Stormceptor works by directing stormwater into a chamber which allows oils to rise and sediments to settle. The oils are collected in an impervious liner which provides double walled containment. Sediments lie dormant in the bottom of the chamber for later removal.

This project works towards City Council's Goal #4¹

O&M IMPACT

Lower pumping costs for commercial businesses and the City. Greatly reduce flood damage and emergency repairs to roads. Provide continual safe access to property by owners and emergency vehicles.



Stormceptor®
Stormwater pollutant removal (STC)

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



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING	
DIVISION	ROADS AND SIDEWALKS	
PROJECT	Public Transit – Transit Rider Enhancements, New Bus Shelters and Route Posts	
COST	2010	\$20,000
	2011	\$20,000
	2012	\$20,000
PHASE	Ongoing	
DESCRIPTION	<p>In 2008, the City conducted a Transit Route Analysis to identify possible changes that will allow the City to revise routing and timings of the existing transit system. The 2009 budget request of \$20,000 is to include funding to carry out recommendations from the Transit Route Analysis.</p> <p>It is anticipated that the recommendations from this project will be phased in as transit expands into areas currently without transit service. Additional bus route posts and glass bus shelters will be required as changes are made to the existing transit routes.</p> <p>This project works towards City Council’s Goal #4.3¹.</p>	
O&M IMPACT	As the number of bus stops and bus shelters increases, O&M will increase.	

¹ Improve transportation infrastructure and services, including public transit.

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT PUBLIC WORKS AND ENGINEERING

DIVISION SOLID WASTE FACILITY

PROJECT New Landfill Cell

COST

2010	\$1,549,000
2011	\$ 500,000
2012	\$ 200,000

STATUS Ongoing

DESCRIPTION The existing landfill is nearing capacity. Based on past engineering reports, the projection for landfill expansion had been 2007. Upon further study, it was noted that this projection was based on an elevation of 210 metres. In order to promote drainage of the site, a grade of at least 3% must be used in the final closure on vegetated surfaces. This is not possible without portions of the landfill being mined or excavated and garbage removed. Taking this into account, the final elevation at the peak of the landfill will be approximately 213 metres. Given these new circumstances, the landfill can accommodate approximately 3 more years of waste. Landfill management plans are currently being implemented to fill areas of the landfill properly and to start the grading process for final closure.

The most logical area identified for expansion is the adjacent quarries which will become available for use in the near future. By using these quarries, the City will continue using the Solid Waste Facility in its current location with very little additional hauling. However, this location is approximately three 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 eight km radius of airport reference points because it would be considered extremely hazardous to aviation safety. Where hazardous land uses are already established,

remedial actions may be taken to develop management programs to minimize the attractiveness of the operations to birds.

In order to obtain a Certificate of Approval for the proposed landfill expansion, the City of Yellowknife is completing a Wildlife Hazard Assessment and an Integrated Wildlife Management Plan that will reduce the risks posed to aircraft, including gulls that may be using the landfill. In order to meet these requirements, it will be necessary first to determine the existing conditions at the landfill as they relate to wildlife hazards. The next step will be to develop a plan to manage hazardous wildlife species attracted to the landfill according to the risks they present following the implementation of this plan. The site work will take place during the peak season for gull activity in Yellowknife from late May to October.

2010:

The first stage of the construction phase will consist of essential site preparation including installation of an electrified bear fence, road construction, and site grading.

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

2007 Wildlife Management Plan and Implementation	
2008 Approvals and Mitigation of Birds	\$ 100,000
2009 Approvals	\$ 25,000
2010 to 2012 Landfill Cell Construction	<u>\$2,249,000</u>
Total project cost	\$2,374,000

*Note: Depending on the final approved design of the landfill, future funding may be required to meet the City's 20-year needs in terms of landfill use.

This project works towards meeting Council's Goals #2¹ and #3².





O&M IMPACT To be determined.

¹ A sustainable, more self sufficient community.

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

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION SOLID WASTE FACILITY

PROJECT Baling Facility Mechanical Upgrades

COST

2010	\$25,000
2011	\$25,000
2012	\$25,000

PHASE Ongoing

DESCRIPTION The Baling Facility was built in 1992 and has served the needs of the community well in those years. Equipment installed at the time of construction now requires various upgrades or replacement to ensure the handling of solid waste continues in an efficient and cost-effective manner.

In 2003, the main hydraulic ram on the baler failed and had to be replaced. In 2004 two overhead doors had to be replaced as well as the underground electrical conduit operating the fire suppression system. This year, most of the alarms for the fire suppression system will have to be replaced to pass inspection.

Present equipment includes: dust collector unit, HVAC burners, overhead doors, fire pump and sprinkler system, fire alarm system, electrical components, air compressor, boilers for in-floor heating, etc.

On a yearly basis the boilers for the in-floor heating and air compressor have to pass a GNWT inspection under the Boilers and Pressure Vessels Act. The fire alarm and suppression system have to pass an annual inspection. In 2006, a City of Yellowknife Internal Audit was taken at the Baling Facility. During this inspection, it was noted that several items require upgrades, repairs or replacement. These include electrical, plumbing and heating, and signage that will be upgraded.

In 2007, the fire suppression pump had to be replaced as well as repairs to the building and modifications to the air handling units.

Proper maintenance and attention to continued upgrading of equipment ensure a safe work environment for Baling Facility employees.

Over the next three years, the City will have to upgrade the heating system and building to increase energy efficiency.

Operation of the Baling Facility works towards Council's Goals #2.1¹ and # 6.3².

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.

¹Work responsibly toward economic, social and environmental sustainability.

²Become a safer workplace.



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION SOLID WASTE

PROJECT Site Restoration

COST

2010	\$150,000
2011	\$150,000
2012	\$150,000

STATUS Ongoing

PHASE Ongoing (Final closure in 2014)

DESCRIPTION The City has adopted nationally recommended public sector accounting policies earlier than the Government of the Northwest Territories requires adoption. As part of these policies, the City is required to estimate future landfill closure costs and set aside a portion of these costs.

As of December 31, 2008, the net present value of total closure and post-closure costs are estimated to be \$1,537,559 and the City has included \$1,208,082 (78.6%) as part of site restoration liability. Of the total capacity of 700,000 cubic metres, 150,000 cubic metres (21.4%) remain. It is expected that the existing landfill will be closed in 2011, and site restoration completed by 2014.

There is a difference between the net present value of future landfill liabilities and the actual costs that will be incurred. The difference is estimated to be about \$750,000. In order to avoid the large difference at the end of landfill closure, it is recommended to accrue the amount over the next five years.

In 2010, 2011, and 2012 the City estimates that it will need to set aside \$150,000 each year to fund the future site restoration liability costs.

This project works towards Council's Goals #2¹ and #3².

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

¹ A sustainable, more self sufficient community.

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

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT PUBLIC WORKS AND ENGINEERING

DIVISION SOLID WASTE FACILITY

PROJECT Scrap Metal Recycling

COST \$100,000

STATUS Ongoing

PHASE 1 of 2

DESCRIPTION The Yellowknife landfill has been stockpiling scrap metal for years. Prior to the mid-90's, all metals were landfilled. In recent years, scrap metal has been sorted into three stockpiles: auto hulks, white goods, and ferrous/non-ferrous metal. White goods started being recovered in 1997, auto hulks in 2003, and light steel in 2005, with everything being shipped south to be recycled. Between 2000 and 2006, we shipped 966 bales of white goods weighing approximately one tonne each to be recycled. In 2003, the City hired Macoor Holdings to bring a crusher to the Yellowknife landfill, and 900 auto hulks (1,350 t) were crushed and shipped to be recycled. In 2005, Richmond Steel Recycling was hired to crush and ship 550 auto hulks (825 t) to be recycled. Richmond Steel also proposed to bring a light steel crusher to the Yellowknife landfill to determine the feasibility of removing this material from the stockpile for recycling at no cost to the City. They baled and shipped 770 bales (18 tractor trailers) weighing approximately 477 t. Richmond Steel determined that this project was not feasible with the high cost of transportation.

Scrap metal recovery has numerous benefits:

- Saves energy, reducing greenhouse gas emissions.
- Conserves natural resources and reduces the impact of resource extraction on the environment.
- Reduces landfill waste, including old cars and discarded household items.

- Creates employment opportunities.
- Contributes to community pride (improves aesthetics as less scrap metal is left along roadsides or on private property).

However, there is a financial cost for scrap metal recovery at the Yellowknife landfill. The stockpile has not been properly sorted into the different categories on ferrous and non-ferrous metals. New government regulations for transportation (e.g. strapping, netting) have increased transportation cost. Revenue from the sale of this scrap metal is unpredictable. Scrap metal markets are highly competitive and prices fluctuate upon supply and demand. There is also the potential for funding through the Green Municipal Fund for this project.

According to the report "Determination of the Impact of Waste Management Activities on Greenhouse Gas Emissions: 2005 Update", recycling one tonne of steel results in a net reduction of 1.16 t of environmental carbon dioxide. The City landfill has approximately 25,147 t of ferrous and non-ferrous metals. Using these values, this stockpile represents a potential reduction in greenhouse gas emissions of approximately 29,170 t of environmental carbon dioxide.

This works towards City Council's Goals #2.1¹, #3.1², and #6.3³.

O&M IMPACT

With the large stockpile of metal and the landfill nearing capacity, staff have to continuously push this area with the bulldozer to make room. This requires staff, equipment is damaged using the wrong piece of equipment, and all metals are compacted together increasing the cost of future recovery. If a plan were in place for scrap metal recovery, O&M costs would decrease. A scrap metal plan should be developed in two stages:



- Cleanup of existing stockpiles
- Implementation of an ongoing program including front-end sorting, processing, and transportation.

¹ Work responsibly toward economic, social and environmental sustainability.

² Provide cost effective programs and services.

³ Become a safer workplace.

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION Solid Waste Management

PROJECT Landfill Compactor

COST \$400,000

STATUS New

DESCRIPTION Landfill Compactor to be used to handle and compact construction waste, demolition waste and other waste that cannot be processed through the City's baler. Current practices and equipment limitations don't allow for the waste mentioned above to be processed through the baler for various reasons including major damage and the associated down time when repairs are completed. This type of waste must be processed and processed with equipment designed to handle the waste. Currently, the City is only equipped with a D5 Dozer which is only designed to push cover material and site grading. However staff has used this dozer to handle, push and compact the waste in question, which in term has resulted in major damage to the equipment averaging \$36,000 in repairs annually over the last four years. Also, the type of damage that has occurred has raised safety concerns regarding the current practices, which if continued will eventually result in a member of staff suffering a major injury. While the current practice isn't safe to continue, it's also an inefficient and costly method when considering repair costs and the cost to hire a contractor to fill the void while the dozer is being repaired.

Based on a standard life expectancy of 12 years the average O&M costs (including fleet reserve fund transfer) will be approximately \$90,000. However, given that the compactor won't be used to the same extent at the City's landfill as compared to a landfill not equipped with a baler, the useful life expectancy should

be closer to 15 years. The cost to have this same work carried out by a private contractor will range between \$80,000 and \$95,000 per year based on average between 10 to 12 hours per week. However, during busy construction years costs will exceed these amounts and given that the busiest time of the year for construction is the summer, the contractor may not be available to meet our schedule which in turn will result in increased costs because the construction waste wasn't handled in a systematic and efficient manner. The landfill compactor will also ensure maximum compaction is achieved thus maximize the use of landfill space.

The original plan was to replace the D5 Dozer with a D6 equipped with a landfill package in 2011 at a cost of approximately \$450,000. The purchase of a landfill compactor will eliminate the need to purchase the D6, which results in savings of approximately \$50,000. This will also allow the City to retain and use the D5 Dozer for pushing cover material and thus resulting in the City to maximize the useful life of the dozer. These new operating practices will also allow the City to handle waste in an efficient manner while building up some redundancy in equipment in terms of always having equipment available to cover waste, which is a stipulation from Transport Canada in terms of the City being allowed to open a new landfill cell at the current location.

This works towards Council's goal #3¹.

O&M IMPACT

The elimination of major repair costs of the D5 Dozer plus the contracted costs need to process construction and demolition waste essentially ensures the purchase of a landfill compactor will not have an impact on O&M.





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

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION PUBLIC WORKS & ENGINEERING DIRECTORATE

PROJECT Community Energy Plan Funding

COST 2010: \$500,000
2011: \$500,000
2012: \$500,000

DESCRIPTION The Earth's climate is changing, with global temperatures now rising at a rate unprecedented in the experience of modern human society. While some changes in climate have resulted from natural causes and variations, the strength of the trends and patterns of change that have emerged in recent decades indicate that human influences, resulting primarily from increased emissions of carbon dioxide and other greenhouse gases, have now become the dominant factors.

The City of Yellowknife's emissions are projected to increase by 20% over the next ten years. In an attempt to address the implications of this significant increase, the City had developed a Community Energy Plan (CEP) designed to support the community in its effort to reduce emissions as well as ensure the City leads by example. The CEP has set emission reduction targets of 6% by the community and 20% by the City by 2014 over 2004 levels. The CEP is the visionary strategy of how to achieve emission reductions in Yellowknife.

In addition to reducing Yellowknife's emissions, the CEP provides a framework on how to reduce the cost of energy use within both City operations and throughout the community. The City and community are respectively spending over \$2.8 and \$114 million annually on energy and forecasts predict a 19% increase in energy expenditures over the next ten years. As energy prices continue to rise, the CEP provides an

important plan for reducing the City's reliance on energy, creating a more economically sustainable community.

2010 - \$500,000

Energy Coordinator Position - \$75,000

The Energy Coordinator is responsible for implementing the CEP and was made a permanent position in 2009. The Energy Coordinator's primary duties include:

1. Identifying funding opportunities to support the implementation of the CEP and assist in the application process;
2. Briefing Administration and Council on the energy and emissions implications of their decisions when deemed applicable;
3. Providing quarterly updates to the CEP Implementation Advisory Committee on the progress of the CEP;
4. Working with facilities and operational managers to identify and implement energy efficiency projects working on a "continuous improvement" policy;
5. Working with City Departments to ensure purchases give consideration to energy efficiency;
6. Working with other levels of government and private sector to support the implementation of the CEP; and
7. Communicating with the general public and City staff on activities and projects related to the CEP.

Ice Plant Heat Recovery Fieldhouse Pipe Connection - \$110,000

In 2009, an ice plant heat recovery system was installed at the Multiplex arena to utilize heat generated from the ice plant process within the facility to displace oil usage. The engineering work completed in the design of the system indicated that more heat would be recovered then could be used in the section of the building capable of accepting the waste energy. As a



result, the Fieldhouse was designed to easily connect and distribute the low temperature waste heat. The connection point between the two facilities is approximately 160 metres. The project will require excavation and some blasting to install the insulated piping. The project will cost an estimated \$160,000. External funding is available to support the project.

Community Green House Gas (GHG) Inventory - \$20,000

A community GHG inventory was completed in 2004 which tracked total dollars spent on energy and GHG emissions produced by the community. This was an important first step in the development of the Community Energy Plan, a result of the City's commitment to the Federation of Canadian Municipalities, Partners for Climate Protection (PCP) program. The City has progressed through the PCP program's five step process and is recognized as a national leader in addressing the climate change issue. The final step in the process is to complete a follow-up community GHG inventory that will be used to track the community's progress. The project will cost \$40,000 and external funding will be pursued to support the work.

Fire Hall Rail Mounted Truck Exhaust System Ventilation System - \$30,000

Emergency vehicles are required to be regularly started as a part of maintenance checks, but currently the only way to exhaust fumes from the truck bay is by opening the doors or running the general space exhaust system. This does not assure acceptable air quality at all times, causes large temperature fluctuations and wastes energy. A 2007 energy audit recommended a proper rail mounted truck exhaust system be implemented with a heat recovery system. The project is considered both a necessary capital upgrade and an energy efficiency measure, which allows for cost sharing between the Department of Public Safety and the CEP budget. The

project will cost \$130,000 and will save an estimated \$2,500 in energy annually and improve building air quality and comfort. External funding will also be secured to support the project.

Pool Heat Recovery Ventilator Retrofit - \$25,000

The heat recovery ventilator at the pool has had a history of maintenance and repair issues. The 2007 energy audit indicated the system was nearing the end of its useful life and recommended it be replaced to improve energy efficiency and performance. The pool has a high air exchange requirement due to the humid environment. The proposed system not only acts as a high performance heat recovery unit (90% efficient) but also is a dehumidifier by passively utilizing cold outside air to remove moisture from the air. The existing air-to-air plate exchange system is prone to freeze up and as a result operates inefficiently. The project will cost \$150,000, of which 2/3 was secured from external sources. The other \$25,000 will be allocated to the facility's capital budget.

LED Street Lighting Feasibility Study - \$15,000

LED lighting technology has been steadily improving over the years with many in the industry suggesting LED street lighting becoming cost effective. The technology's touted benefits include improved energy performance, lower maintenance costs, and reduced light pollution. In 2009, the City installed seven lights in the Community Arena parking lot in partnership with Optilume Engineered Lighting to demonstrate the technology's performance in a northern setting. In addition, numerous demonstration projects around North America have been conducted, producing valuable independent research on the performance of this advanced technology. The purpose of this study would be to gather the available independent knowledge to determine if the technology can meet the City's performance requirements. The study will also examine

the business case to determine if investment in the technology is cost-effective. External funding is available to support the study.

Heat Ventilation System Retrofit – Baling Facility - \$70,000

The heating and ventilation system (HVAC) at the Baling Facility was retrofitted in 2009 to improve energy performance, replace aging equipment, and to make the system compatible with the installation of a wood pellet boiler. Funding of \$280,000 was secured from external sources to complete the two phased project valued at \$529,000. Of this \$100,000 budget, a portion is allocated in 2010 and will be split between PW&E and the CEP budgets. The wood pellet boiler proposal process, which is anticipated to be installed in the first quarter of 2010, will request equipment that will be able to accommodate both pellets and wood chips. If this technology is available, waste wood could be chipped and used to heat the Baling Facility in future years. The wood pellet boiler is anticipated to save \$15,000 (at \$0.90 a liter of oil) and reduce greenhouse gas emissions by 200 tonnes annually, which represents an estimated 5% municipal operations reduction.

Energy Retrofits and Study - \$90,000

The City seeks to continuously improve the energy performance of its facilities, leveraging the CEP budget to secure external funding, with most projects qualifying for matching dollars. Specific recommendations from the 2007 energy audit will be implemented, along with other energy saving projects, including replacing the front entrance doors at the Multiplex with manual openers, and a number of lighting and HVAC issues in the Curling rink. The fund could also be used to develop energy efficient procedures and study innovative concepts.

Mine Heat District Energy Development Strategy - \$50,000

A feasibility study examining the potential of using the closed Con Mine as a thermal reservoir to heat the downtown core was completed in 2009, concluding that the concept is technically feasible and could be financially viable if specific measures were pursued. A development strategy has been created to guide the process to an eventual investment decision, design and construction phases. Issues to be examined in 2010 will be a detailed financial analysis, utility ownership and structure questions, a legal review, electricity purchase agreement negotiated, and public and private financing secured. External funding has been pursued to support the pre-development and development phases of the project that the City will use to support its 2010 investment.

Cab Heater Demonstration - \$5,000

In an attempt to reduce fleet idling requirements, the City will invest in available technology that will provide heat to the vehicles cab and engine. For many City staff, their vehicle is their office, which for health and safety issues needs to be heated during the coldest months of the year, which today requires the engine to idle. Reducing idling will not only lower emissions and fuel costs it will also lower vehicle maintenance expenditures and improve community air quality. This project is intended to test the technology in two trucks and if successful could be extended in future years to other vehicles in the fleet.

CEP Communications - \$10,000

The implementation of the CEP requires effective communications with both the public and City staff. The Communication budget will be used to support such things as advertising, web design, workshops, trade shows, and professional communications consultation.



2011 - \$500,000

Energy Coordinator Position - \$75,000

New Public Works Parking Garage Sewer Heat Recovery - \$35,000

A new 4,800 sq ft garage will be constructed in the Public Work's Kam Lake lot in close proximity to Liftstation 5. The building will be designed to utilize low grade sewer heat to augment the facility's energy needs. A buried insulated pipe will connect the Liftstation to the garage, pumping warm sewage (in the 9 degree Celsius range) to the facility in a closed loop where it will run through exposed pipes buried in the concrete to passively heat the facility. The system will be designed to augment a conventional boiler system. The CEP funds will supplement the increased cost of the project and will be used to solicit matching external funds.

Plug-in Hybrid Demonstration - \$30,000

The City has added two hybrid vehicles to its fleet in 2008 and 2009 to demonstrate the technology in the community and reduce fleet operation costs. The car industry has been investing heavily in the development of electric and hybrid electric plug-in vehicles with some offering market ready solutions within the coming two years. In addition to their engines being 70% more efficient than a standard combustion engine, plug-in electric vehicles have added value in Yellowknife as they would operate on emissions-free hydro electricity. Their electric engine range exceeds most daily requirements and has the back-up combustion engine if required. The project is intended to demonstrate the emerging technology that could significantly reduce Yellowknife's transportation emissions profile, which is responsible for 15% of all emissions, and move towards a locally produced energy source. The project is

anticipated to cost \$40,000 with external funding available to make up the difference.

Community Arena Ice Plant Efficiency Upgrade - \$175,000

The City is examining two options to improve the ice plant's performance, including an ice plant heat recovery system, similar to the one installed at the Multiplex in 2009. This system uses heat generated from the ice plant, which is presently exhausted outside within the facility to offset space heating requirements. This system would reduce wood pellet consumption. The other option being considered is a free air system that uses cold outside air to augment the ice plants mechanical process of making ice. This system requires a minimum outside temperature of -16 Celsius to operate and would reduce electricity requirements. This system was recently installed in the Inuvik arena. Both systems will be evaluated for their cost-effectiveness, environmental benefit, and ease of operation.

Solar Season Storage Program Demonstration - \$75,000

Yellowknife has the most sunny spring and summer hours of any Canadian city and is also the coldest of all Canadian cities, concentrated primarily during the winter months. This presents a challenging paradox with plenty of supply, but at an inopportune time. The concept of tapping the sun when it is abundantly available and storing the energy for when it is most needed has been discussed but is limited to conventional solar storage mediums such as water and rock. Both have limited heat retention capacity making them impractical. Research in the area of thermal-chemical materials that can store significantly more energy than conventional materials has been showing promising results in recent years and is supported by the International Energy Agency. The City has been asked by a leading Canadian researcher to participate in a field test. The focus of the research is on existing

buildings and has identified the swimming pool or Water Reservoir as locations of particular interest. The project is at an early planning phase, however preliminary budgeting for the project indicates it would cost in the order of \$1,000,000, with the majority of the money coming from other levels of government.

Energy Retrofits and Study - \$65,000

The City seeks to continuously improve the energy performance of its facilities, leveraging the CEP budget to secure external funding, with most projects qualifying for matching dollars.

Mine Heat District Energy Development Strategy - \$50,000

If a decision to invest in the project is made, it will be moving into the pre-design and permitting stages in 2011. By 2011, a more detailed investment strategy will be developed, clearly identifying the project developer, at which time project financing will be more defined.

2012 - \$500,000

Energy Coordinator Position - \$75,000

Mine Heat District Energy Development Strategy - \$150,000

If the project is developed and remains on today's preliminary development schedule, detailed design will be completed in 2012 with permitting and construction starting.

Wood Chipper - \$165,000

The City's planned 2009 investment in a wood pellet boiler will be configured to also burn wood chips, which creates the opportunity to utilize an existing waste stream (scrap wood) as a value-added resource. There is an estimated 2,200 tonnes of scrap wood landfilled annually which would be sufficient to heat the Baling

Facility on an annual basis. The process of converting wood waste into a burnable fuel source will have many logistical requirements to coordinate including sorting, chipping, storing, and feeding the chipped wood into the boiler. The City will need to determine if the process can be conducted in an economical and effective way. The project cost is unknown, but preliminary cost estimates suggest it will start around \$165,000. The project is eligible for external funding.

Hybrid Vehicle Staff Training - \$10,000

The City recognizes the environmental and cost benefits of hybrid vehicles and is investing in the technology. With the introduction of the new technology, the City must also invest in training staff to maintain specific components unique to these vehicles. Presently, staff are not qualified to work on these vehicles because of health and safety concerns, related specifically to their high voltage batteries. As the City invests in the technology, it must also upgrade its staff training.

Energy Retrofits and Study - \$90,000

The City seeks to continue to improve the energy performance of its facilities, leveraging the CEP budget to secure external funding, with most projects qualifying for matching dollars.

Communications - \$15,000

All Energy Efficiency Project Fund projects support City Council's Goals #2¹ and #3².

O&M IMPACT

The project will support the reduction of greenhouse gases and costs to the City, residents, and businesses of Yellowknife.

¹ A sustainable, more self-sufficient community.

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



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	WATER & SEWER
PROJECT	Reservoir Expansion, Pumphouse No. 1 Replacement & New Water Treatment Plant
COST	2010: \$3,440,000 2011: \$4,409,000 2012: \$4,116,000
STATUS	Ongoing
DESCRIPTION	<p>The City obtains its potable water from the Yellowknife River. Pumphouse No. 2, located at the Yellowknife River, delivers water to Pumphouse No. 1 via an eight kilometre submarine pipeline in Yellowknife Bay. Pumphouse No. 1, located at the end of 48th Street towards Yellowknife Bay, is the water treatment/distribution and computer monitoring/control centre for the City.</p> <p>Currently, the City's only water treatment is disinfection using chlorine gas. The water is also fluoridated to assist in reducing dental decay.</p> <p>In addition to the daily tests at the pumphouse and twice-weekly tests at the hospital laboratory, the City carries out comprehensive water tests annually or semiannually. In 2001, Public Works & Engineering started a comprehensive year-round water testing and analysis program. This program was followed by an assessment of the water quality and recommendation for improvements to meet more stringent guidelines.</p> <p>In 2004, an on-site pilot scale project of a water treatment plant was commissioned to determine the effectiveness and cost of various treatment processes. The initial pilot plant, which used direct filtration, has been running for more than a year and data have been</p>

collected which will help determine the most cost-effective method for water treatment in the City. Given the erosion of the Yellowknife River in the summer of 2004 which caused a boil water advisory, an additional method of water filtration, membrane filtration, was explored for approximately five months this year to determine its effectiveness in dealing with extremely high turbidity should the event recur. If water conditions don't change in terms of water levels then the likelihood that the City will once again experience the high turbidity conditions is great. The current phase of the project requires sufficient time to ensure the proper method of water treatment is identified to meet the City's current and future needs. Data for water conditions must be collected in all four seasons to determine how these conditions may affect the treatment quality. In terms of the membrane technology, the spring breakup was the most important time of the year for testing to be completed because water temperatures are at their coldest and the turbidity is usually at its highest. When all the data are collected, they will then be analyzed and used in the preliminary design of the treatment plant. Once the preliminary design has been completed and reviewed, 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 the resulting requirement for further treatment is expected to be forthcoming within the next couple of years. Public demand for improved water quality is expected, which would in turn establish the need for water conditioning in the future.

Since the City obtains its water from the Yellowknife River, a surface water source, there is always a potential for either of the water-borne pathogens (*Cryptosporidium* and *Giardia lamblia* which causes giardiasis, referred to as beaver fever) to enter our water supply. To date, Yellowknife has not experienced an outbreak of either of these pathogens. Although the likelihood of an occurrence is low, the City should still establish emergency response procedures. A key emergency measure, besides issuing a boil water order, would be to install appropriate water treatment processes.

During the summer of 2004, a boil water advisory was issued because of the high level of silt in the Yellowknife River. The level of silt exceeded the guidelines.

During the 2002 - 2004 budget planning process, it became apparent that another related factor needed to be considered simultaneously for the project. Pumphouse No. 1 was constructed in 1948 and added to piece-by-piece from 1968 through the mid 1980s. It has been long overdue for replacement and was originally planned to be done in the early 1990s following the construction of the new reservoir (1991). The new pumphouse building has been designed to be located on top of the reservoir. The extensive growth of the City over the recent past has created an additional

burden on the capacity of the reservoir. The current demand is starting to exceed the capacity of the reservoir. In order to meet the growth of the City the reservoir must also be expanded. The intent is to expand the capacity of the reservoir to meet the City's current and future ten-year needs.

The first phase of this project was the reservoir expansion at the existing facility; this work was completed in 2008. In the second part of the construction phase, the objective is to construct the new pumphouse and complete the necessary site works to facilitate easier access to the site. Given the market conditions in terms of available trades people, it would not be prudent to expect a general contractor to be able to complete a new building and all the internal mechanical, system control, and electrical work in one year. Thus, in the third phase 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 potentially be completed over several years, as follows:



CAPITAL FUND - 2010 Capital Projects

Final Quarter 2009/2010 Planning & Logistics & Detailed Engineering	\$3,440,000
2011 Water Tempering Upgrades & Water Treatment Plant Preparations, Equipment Purchase	\$4,409,000
2012 Water Treatment Phase II	\$4,116,000*
2013 Water Treatment Commissioning	\$4,016,000
2009 Carry Over	<u>\$3,640,000</u>
	\$19,621,000

*Note: The annual budget allocation presented is based on the assumption that the water treatment stage of this project will be phased over two years. Also included in the budget for 2011 is funding to upgrade the raw water intake at Pumphouse No. 1. It is anticipated that Yellowknife Bay will become the City's primary water source and that the pipeline to the Yellowknife River will become redundant and not need replacement. Given the complexity of the work, it is anticipated that the commissioning and final preparatory work of the water treatment equipment will take place during the first quarter of 2012.

The City will be making an application for funding from the GNWT and the federal government as the total cost of the water treatment plant could be in the \$20 million range. Additionally, there will be funding carried forward from 2009 of \$3,640,261.

This project works toward meeting City Council's Goal #4¹.

O&M IMPACT

There would be no significant change in O&M costs or staff time for the pumphouse. However, operating costs will increase with addition of treatment estimated at \$70,000 (3% capital) per year.



Water Treatment Plant

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

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION PUMPHOUSES/LIFTSTATIONS

PROJECT Liftstations - Capital Upgrades

COST

2010	\$50,000
2011	\$50,000
2012	\$50,000

PHASE Ongoing

DESCRIPTION The City has 11 sewage liftstations to lift sewage from people's homes to the sewage lagoon. The value of the liftstations is in the order of \$30,000,000. The Niven Lake liftstation was added in 2006 in order to match continued development. Like the pumps located in the pumphouses for the potable water supply, the pumps and sewage grinders in the liftstations must also be maintained and replaced at regular intervals.

If pumps or grinders fail, a sewage overflow can result. This has occurred in the past and a backup has resulted in sewage entering people's homes. In 2003, a sewage overflow at liftstation 6 cost the City \$25,000 for remediation. On another occasion, sewage backed up in a number of downtown homes due to the grinder not working to capacity.

The average costs to rebuild or replace a pump and a comminutor (sewage grinder) are \$20,000 and \$30,000 respectively. The cost to replace a comminutor is \$80,000. Larger pumps as in Liftstations 5 and 6 are between \$30,000 and \$40,000 to replace.

The high number of components and the high cost of repairs justify the existence of a capital expenditure that can be allocated in the sewage liftstations. As recommended by the DIAND Inspector on behalf of the Mackenzie Valley Land and Water Board, radar heads rather than float switches will be installed.

Many of the City's liftstations are aging and require increased architectural care and maintenance. These building exteriors have aged cladding and inefficient windows and it is suggested that insulation and windows be upgraded to reduce heating costs. This in conjunction with new siding and roofing will reduce operating cost for each building and will blend better with the surrounding neighbourhood.

2010

Due to unforeseen priority changes in 2009, the upgrades at LS#4 were not completed. The plan is to continue with component upgrades as required and replace exterior siding and roofing at LS #4 and upgrade insulation and window. It is proposed to complete one building per year until complete.

This project works towards City Council's Goal #4¹.

O&M IMPACT

There will be a reduction in call-outs and sewer spills as well as power consumption. Rebuilding and/or replacing the pumps and sewage grinders will increase the life of the City's sewage liftstations, reduce heating cost, and remove the need for painting every three to four years.

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





Wet well



Grinder



Sewage Pump

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING
DIVISION WATER & SEWER
PROJECT Pumphouse Reservoir - Flushing, Cleaning and Repairs
COST
2010 \$60,000 – Pumphouse #1
2011 \$60,000 – Pumphouse #3
2012 \$30,000 – Pumphouse #4

PHASE Ongoing

DESCRIPTION The City has three water storage reservoirs that are used to provide potable drinking water to our residents as well as firefighting capabilities. The City's Water License N1L3-0032 was renewed with a condition that the main reservoir be cleaned. Under operational compliance, the City should flush the main reservoir at Pumphouse No. 3 and at Pumphouse No. 4.

Flushing the reservoir requires advanced planning and management. The process includes draining the reservoir, removing and disposing of the sediment, and disinfecting the interior of the reservoir, all while maintaining a continuous water supply to the City. An additional requirement during the flushing is to evaluate the walls and grout small cracks.

Public Works & Engineering recommends the flushing, cleaning and repair of the City's water reservoirs once a year on a three-year cycle as there are three reservoirs.

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



O&M IMPACT Less debris in the reservoir will add to the effectiveness of the chlorine added to the water. This will increase the free chlorine residual and in turn reduce the quantity of chlorine required for disinfection. Additional savings will occur once the cracks are filled and leaks abated.

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



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	WATER & SEWER
PROJECT	Pump Replacement for Pumphouses and Liftstations
COST	2010: \$150,000 2011: \$150,000 2012: \$150,000
STATUS	Ongoing
DESCRIPTION	<p>The City's water and sewage pumping stations (pumphouses and liftstations) together with water and sewer pipe networks make up its water distribution and sewage collection system. Most of these stations were built or upgraded from the early 1970s to the early 1980s and are now 25 to 35 years old. Many of the City's fifty water and sewage pumps, which are the most important pieces of equipment within the stations, have been upgraded over the past five years but require increased maintenance to maintain a high level of efficiency. In fact, some of the replaced pumps in 2003 had worn out impellers. Without their replacement it is unlikely that the City would have been able to supply enough water to the residents. Pump rebuilding costs about \$7,000 to \$25,000 per pump, while replacing costs \$10,000 to \$35,000 per pump. At times, because of the poor conditions of pumps, it is more cost-effective to replace with new pumps rather than to rebuild. A new standard for electric motors has been determined by the City. The new motor specification is more efficient and capable of upgrades to Variable Frequency Drive in the future. Public Works & Engineering staff continues to work to improve efficiency of the water and sewer service and increase maintenance standards to provide a high level of service to residents.</p> <p>Based on standard industry procedure and the experience of Public Works & Engineering staff, a rule of</p>

thumb is that pumps are to be replaced after approximately 25 years of operation. There are a total of 17 water and sewage pumping stations in the city, and each station has between 2 and 9 pumps. These pumps were installed at different times, so the replacement dates of these pumps will be spread out. Levels of maintenance have also increased to ensure efficiencies are of the highest possible level. In many instances, specialized personnel and equipment must be utilized.

It is recommended that this capital replacement program continue for the water and sewage pumps at the City's pumping stations. An inefficient pump raises costs and creates greenhouse gas emissions.

Public Works & Engineering estimates that the total replacement value of the pumps is approximately \$1.6 million and proposes to spend about \$150,000/year for pump replacements and monitoring to continue the orderly replacement of pumps that are in poor condition.

In 2012, it is recommended that the aging, diesel driven fire pump at PH#4 be replaced. This pump is approximately 30 years old and is necessary to sustain proper fire flows in the Frame Lake/Range Lake area. Additionally, this pump has the capability to push flow back to the downtown core in case of a larger emergency situation. Due to the age of the pump, repairing and replacing parts is difficult and time consuming to source.

Replacements for the future are:

- | | |
|-------------|---|
| 2010 | Upgrade electronics and other pump components to allow for better operation, developed on a priority basis. |
| 2011 | Upgrade electronics and other pump components to allow for better operation, developed on a priority basis. |
| 2012 | Upgrade the aging diesel drive fire pump at PH#4. |

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

O&M IMPACT Generally, newer pumps are more efficient, requiring less energy to run. O&M funding should decrease as a result. Utility costs will and call-outs to check on failed pumps will be reduced. (Less stress on staff from having to be on the last redundant pump to keep the system supplied with water will result in a happier and more productive work environment.)



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



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION WATER & SEWER

PROJECT Monitors and Controls Assessment of Pumphouses and Liftstations Upgrading

COST 2010 \$100,000
2011 \$100,000
2012 \$100,000

STATUS New

PHASE Ongoing

DESCRIPTION In a three-phase program from 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.

The automation of these stations used for the delivery of essential services reduced operator time and increased the system reliability. The City implemented Supervisory Control and Data Acquisition (SCADA) computer system as the network controller of the system. The main computer for the SCADA system is located in Pumphouse No. 1. As a result of the automation, this is the only station that is staffed twenty-four hours per day. All alarms and system feedback are received on the SCADA computer in Pumphouse No. 1. Pumphouse No. 1 is the centre for emergency dispatch, and automation is required to relieve operators of hands-on requirement. Emergency dispatch is now their primary function.

In order to ensure effective upgrades and maintenance to the City's SCADA monitors and controls, an assessment of the current system needs to be performed. This assessment will evaluate the monitors and controls employed in the system and the system deficiencies as well as recommended improvements to the system.

The implementation of the findings of this assessment is the second part of this project and was initiated 2007 and will continue through 2010 and 2011. The continuous chlorine monitors will be installed under this budget.

In 2008, additional chlorine monitors along with turbidity meters will be installed at critical points within the water system.

This project works towards City Council's Goals #3¹ and #4².

O&M IMPACT

This assessment and upgrade will effectively increase the efficiency of the system and reduce operational maintenance by reducing the number of call-outs.

With the proper repair of the SCADA system, Water & Sewer staff will be able to reduce buildings inspections and spend more time repairing worn components.

Implementation of new water quality monitors will relieve the need for weekend rounds and increase water quality compliance ability and public expectations.



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

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



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION WATER & SEWER (PUMPHOUSES & LIFTSTATIONS)

PROJECT Liftstation Pipe Replacement

COST

2010	\$280,000 – New Piping for Pumphouse & Liftstations
2011	\$425,000 – New Piping for Pumphouse & Liftstations
2012	\$375,000 – New Piping for Pumphouse & Liftstations

STATUS Ongoing

DESCRIPTION The age of our infrastructure is such that the City will have to rebuild the piping of a pumphouse or liftstation yearly to avoid catastrophic failure. In a study performed by AD Williams Engineering in 2004, it was determined that inspected pipes of the two buildings were only 40% to 70% the thickness of new pipes. Small leaks are occurring regularly in these buildings. Leaking pipes and electricity are dangerous to workers.

Liftstation #5 is the main liftstation for the City. All but one of the other liftstations in the city pump sewage to Liftstation #5 and from there it is pumped to Fiddler’s Lake Lagoon. With nine liftstations pumping to Liftstation #5 it is very important that it functions at peak operating performance. Shutdowns for unplanned repairs are not viable. Overflow sewage goes into Kam Lake. There are not enough trucks in the City to haul the sewage to the lagoon should a break occur.

The pipe at Liftstation #5 has deteriorated over time to the point that it is now 40% of its original thickness. Average thickness at elbow bends is 50% of original thickness and most straight run pipes are 60% to 65% of original thickness (AD Williams Engineering, November 2004). Leaks require repair approximately

every two months. Should pipe replacement not be completed, it is inevitable that a main pipe break will occur resulting in the City being unable to remove sewage.

This works towards City Council’s Goals #3¹ and 4².

O&M IMPACT The welded pipe will be replaced with Victaulic style connectors. Replacement pipe will be coated with epoxy paint to prolong the life cycle replacement. Future repairs may be done by City crews at significant cost savings.

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

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

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION WATER & SEWER

PROJECT Submarine Line Inspection

COST \$40,000

STATUS New

DESCRIPTION Background

The City obtains all of its potable water from the Yellowknife River. Pumphouse No. 2, located at the Yellowknife River just upstream of the bridge, delivers water via a 400 mm welded steel submarine pipeline below Yellowknife Bay to Pumphouse No. 1 which is the water distribution centre for the City.

The existing submarine pipeline was installed in 1968 and it is now 41 years old. It was constructed using internally and externally coated steel pipe. The pipe sections were field butt-welded and the welds were externally covered with heat shrink sleeves.

In 1993, a study on the conditions of the pipeline commissioned by the City concluded that the internal weld surfaces of the pipeline had corroded and there was a reduction in the wall thickness of the weld material. The study recommended that in order to maintain the design service life of the pipeline, the current rate of weld corrosion had to be arrested as early as possible.

One of the options of arresting the corrosion recommended by the study was to recoat the internal surface of the pipeline. This option involves a three-step pigging process. First, the pipe is cleaned with solvent and acid runs. Next, the internal surface is chemically dried and conditioned. The last step is to

coat the internal surface of the pipeline. To prepare for the internal coating project (i.e. to investigate the pipe conditions and to assess the urgency of the project), a submarine pipeline inspection will be carried out before the project. The coating process may be physically impossible to perform. The Giant Mine branch was decommissioned in March of 2006.

It is worth noting that within 10 - 15 years it would be time to replace the submarine line. At that time, the pipeline will be approximately 50 years old and should be replaced. Extending the life of a 50 year old pipeline by 5 to 8 years for a cost of \$800,000 is not considered cost-effective. It would be prudent to plan for the replacement of the pipeline. Other avenues would be better explored at this time. \$30,000 has been budgeted to conduct the biannual inspection and a more in-depth analysis of the existing pipeline.

This project may be affected by the City's water treatment plant study. The study will determine the long-term plan for the City's water supply and treatment, as well as whether Yellowknife Bay water is to be used as the new water source and whether the submarine pipeline will still be required in the future.

This project works towards Council's Goal #3¹.

O&M IMPACT None

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



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION WATER & SEWER

PROJECT Water Meter Replacement and Upgrade

COST
2010 \$40,000
2011 \$40,000
2012 \$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 306 visual water meters remaining excluding Northlands Trailer Park.

Meters lose efficiency with age and continued upgrading is necessary. Providing a budget of \$40,000 in each of 2010, 2011, and 2012 respectively, will allow for the replacement or upgrading of larger size meters and older 5/8 meters.

In 2010, the City wishes to continue with upgrading older 5/8 meters and continue to research remote meter reading technology.

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

This project works towards meeting Council's Goals #3¹ and #4².

O&M IMPACT

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

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

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

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION PUMPHOUSES/LIFTSTATIONS

PROJECT Water Meter Replacement for Pumphouses & Liftstations

COST

2010	\$15,000
2011	\$15,000
2012	\$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.

This project works towards meeting Council's Goals #3¹ and #4².

O&M IMPACT

Cost reductions, especially in electricity and heat, as leaks are detected earlier and repaired. Accuracy in records will allow for easier Water License compliance.

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

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



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING
DIVISION WATER & SEWER (PUMPHOUSES & LIFTSTATIONS)
PROJECT Liftstation GenSet Installation (Backup Power)
COST 2010 \$300,000 – LS #5 Generator Replacement
 2011 \$350,000 – LS #4 Generator Replacement
 2012 \$350,000 – LS #7 Generator Replacement

PHASE Ongoing

DESCRIPTION Liftstation #5 is the main liftstation for the City. All but one of the other liftstations pump sewage to Liftstation #5 and from there it is pumped to Fiddler’s Lake Lagoon. With nine liftstations pumping to #5 it is very important that it functions at peak operating performance. A shutdown for unplanned repairs is not viable. Overflow sewage drains into Kam Lake. There are not enough trucks in the City of Yellowknife to haul the sewage to the lagoon.

The age of our infrastructure is such that the City of Yellowknife will have to rebuild a pumphouse or liftstation genset regularly to avoid catastrophic failure. Genset provides backup power in case of power failure. With the growth of the City in recent years, liftstations cannot be without power for more than a very short time. In their original design, backup power was not required because wells could receive sewage for hours and not overflow. With the recent infilling of local area infrastructure, any power outages lasting longer than 15 minutes at a high-flow time of day risk becoming overflow situations. An overflow situation causes the sewage to flow into the nearest lake which causes an environmental hazard.

Most city sewage flows to Liftstation #5. In a recent power outage, the backup diesel pump started but the communitors (sewage grinders) plugged up in a rela-

tively 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.

Engineering and design was completed in 2009.

This project works towards Council’s Goals #3¹ and 4².

O&M IMPACT Fewer spills and greater public confidence in the water and sewer system.

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

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

CAPITAL FUND - 2010 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION WATER & SEWER

PROJECT Fire Hydrant Maintenance

COST

2010	\$30,000
2011	\$30,000
2012	\$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 inspects all fire hydrants in the city during the annual water main flushing program. At this time a list of defective or damaged hydrants is established and maintenance is facilitated accordingly. There are approximately 55 hydrants that will be repaired or upgraded annually. By maintaining the standard, the City protects residents and itself from fires, mishaps and lawsuits arising from non-functioning hydrants.

Maintenance work includes removing the hydrant, dismantling, and inspecting it, then replacing worn or nonfunctional parts. Upgrades are also performed on the hydrants to make them more reliable in winter operation. In vaults that are susceptible to flooding, plugs are installed to stop water from entering through a drain hole. This water would freeze and render the hydrant inoperative. Metal bearings are replaced with

Teflon busing to give the hydrant a “thermal break” which helps to prevent the transfer of cold from air to water and cause freezing of otherwise moving parts.

During yearly maintenance, City crews try and determine possible problem hydrants and recommend replacement. In 2010, hydrant vault 4009 located in Frame Lake South and its isolation valves are subject to movement and this increases maintenance requirements. Valves often don't work. This particular hydrant is leaning significantly and it is feared that it will suffer ultimate failure resulting in water service disruption and possible contamination.

A new hydrant vault will increase ease of future maintenance and eliminate service disruption due to currently high maintenance requirements.

This project works towards meeting City Council's Goals #2¹ and #4².

O&M IMPACT

Emergency repairs proceed more smoothly because valves and hydrants work properly. There are fewer emergency calls from faulty hydrants. Should there be a fire, all staff in the Water and Sewer division has the ability to repair a hydrant in an emergency.



¹ A sustainable, more self sufficient community.

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



CAPITAL FUND - 2010 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	WATER & SEWER
PROJECT	Water & Sewer Infrastructure Replacement Corrugated Metal Pipe (CMP) Replacement Program
COST	2010: \$2,500,000 2011: \$2,500,000 2012: \$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 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 downtown residents.</p> <p>Expansion of the city through the 1950s and 1960s was predominantly in the downtown area later referred to as the Central Business District (CBD). In the later 1960s, the expansion had reached the area of 50A Avenue and 57th Street.</p>

The City continued to obtain its water directly from Great Slave Lake until runoff and windblown arsenic resulted in high arsenic levels in the water and lake bottom sediments. In 1969, a new water intake line was constructed from the mouth of the Yellowknife River to Pumphouse #1. The submarine line is still in use and is a good example of Yellowknife's aging infrastructure requiring major work in the future. The estimated cost of replacement of the water intake line is about \$5 million.

There was considerable expansion during the 1970s. The early 1970s saw the development of Matonabee/ Gitzel streets and construction along Forrest Drive. Pumphouse 3 was constructed in 1970 to serve the new areas of the city. In 1976, development began in Frame Lake South in the area of Bromley Drive and Williams Avenue. To supply water to this area, Pumphouse 4 was constructed in 1978 to serve Frame Lake South and Range Lake North areas. Pumphouse 4 has a capacity of servicing 10,000 people, and currently serves about two thirds of the capacity.

In the 1980s, expansion of the City was generally in Frame Lake South. In the 1990s, expansion of the City was generally in Range Lake North. Pumphouse 5, the recirculation pumphouse, was built in 1989 and serves as a recirculation station which simply keeps the water moving to avoid freezing for the Range Lake Area.

Expansion in 2005 to 2022 for residential development is envisioned to be in Niven Lake and Tin Can Hill.

Water and Sewer Replacement Program

Water and sewer mains and services in the downtown core of the City had been installed in the 1940s and 1950s. By 1977, the sewer mains had degraded to a point of failing entire sections of the City's piped system. This jeopardized the provision of reliable and safe water and sewer services for a significant part of the city.

Corrugated metal pipe (CMP) sanitary sewers were first installed in Yellowknife in the 1940s and continued to be used until 1977. After 1977, ductile iron pipe became widely available as a viable and cost-effective alternative. CMP was considered feasible at the time due to its ability to withstand deformations resulting from permafrost deformation or freeze/thaw ground movements, its low economic cost, and its ability to withstand the necessary freighting from Edmonton to Yellowknife. However, infrastructure replacement programs have revealed that CMP used in the 1940s is badly corroded and in some cases, is no longer intact for the bottom half of the pipe. Sewers without bottoms will sometimes collapse, resulting in the blocking of the pipe, and causing sewage to back up into the homes of residents. In some cases, sewage is traveling into the surrounding environment which results in high groundwater infiltration and gravel/soil accumulation in sewers which in turn taxes the City's remaining infrastructure.

Cast iron water mains were installed at the same time as the CMP sanitary sewers from the 1940s to the early 1970s. These cast iron water mains are un-insulated and as a result, substantial thaw settlement of areas with permafrost has occurred. This results in pulling apart at the joints and sudden failure of the mains in some locations. The uninsulated mains necessitated substantial heating of the water to prevent freezing of the water mains. Finally, the water mains originally installed were not large enough, in many cases, to provide current levels of fire protection.

The useful life of the CMP sewers, installed during the 1940s through the 1970s, has been found to be about 25 - 30 years. In 1984, a program was initiated by the City to replace all of its deteriorated water and/or sewer piping in the 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, though the actual life of a particular pipe will vary depending on the area 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.

Typically, the driving force for the replacement of the water and sewer mains has been the perforated corrugated metal pipe sewer lines which have collapsed. The replacement program consisted of not only replacing the sewer pipes but, while the trenches are open, upgrading the water mains and services to current standards and levels of installation.

Included in the annual Water & Sewer Upgrading Programs are the following:

1. Replacement of existing corrugated metal pipe sewer mains with ductile iron pipe.
2. Concrete sewer manholes.
3. Replacement of existing cast iron water mains with appropriately sized insulated ductile iron pipe.



4. Replacement of single heat traced copper service lines with a dual, insulated copper re-circulating system.
5. Replacement of in-line hydrants and valves with hydrants and valves located in insulated, poured-in-place concrete vaults with manhole access.
6. Road stabilization and reconstruction with crushed rock backfill.
7. Completion of the project with concrete sidewalks and a paved roadway.

As part of its water/sewer infrastructure replacement program, the City also replaces single line water services (both the heat trace type and Aquaflo). We suspect that a significant number of these are inoperative leading to freeze-ups during the winter. Generally, when single line services fail, a bleeder is installed to avoid freezing. Bleeders work by continually running water so it doesn't freeze. The water coming out from the bleeders is wasted, and is a burden to the City's infrastructure. The bleeders and single line water services will be replaced with dual line insulated copper re-circulating system. Sewer services will be repaired / replaced based on their condition assessed by a camera inspection and/or field determination.

2010 Water and Sewer Replacement Projects

Matonabee Street

This section of street is the oldest remaining portion of CMP pipe that is to be replaced in the Matonabee/Gitzel area. It is approximately 35 years old and is at the end of its useful life and needs immediate replacement. Completing this work will also complete City works in the area by 2011 with the resurfacing of the street, which will remove construction burdens on the residents of the area.

Fire Hydrant Replacement

Staff 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 need replacement.

Gitzel Street (Dakota Court to Matonabee Street)

The Water and Sewer work was completed in this section of road in 2009. Paving of this area will take place if ground conditions are acceptable.

Albatross Court

The Water and Sewer work was completed in this section of road in 2009. Paving of this area will take place if ground conditions are acceptable.

2011 Water and Sewer Projects

Dagenais Blvd

The sewer main and water mains in this area were installed between 1979 and 1986 and will have been in service for 25 years and over for certain sections of the road. The road has experienced drastic movement due to the freeze/thaw cycles associated with questionable ground conditions. The road has reached a state where major repairs are required. Before proceeding with any road reconstruction repairs, replacement and re-grading of existing water and sewer infrastructure must be completed. Included in this work will be the replacement of all single line services with two line services.

Included in the construction process is the upgrading of fire hydrants, storm sewers, and street lighting levels. Fire hydrant fire flows will be upgraded to the new standards, and the concrete vaults provide a more reliable system for shutting the water systems at the valves. Existing storm sewers will be inspected and re-graded or replaced to upgrade their condition. As well, as streets are reconstructed, the City works with Northland Utilities Limited to ensure that street lighting

levels are evaluated, and increased as required, to national standards.

In summary, the upgrade will include replacement or re-grading of the sewer and water mains, installation of dual line insulated copper re-circulating system, replacement of sewer services based on condition, upgrading of the fire hydrants, storm sewers, and street lighting levels, and roadway reconstruction.

Matonabee Street

The Water and Sewer work was completed in this section of road in 2010. Paving of this area will take place if ground conditions are acceptable.

2012 Water and Sewer Replacement Projects

Dagenais Blvd – Part II

The remaining part of Dagenais will be completed in 2012 with resurfacing to occur in 2013.

Forrest Drive (Burwash Road and 51A Ave)

The CMP sewer main and water mains along this last section of Forrest Drive were installed around 1974, and will have been in service for over 30 years. Given the type and age of the sewer line, the sewer pipe will be perforated and the bottom half may no longer be intact. The sewer main requires constant maintenance. Sewer pipes with corroded bottoms sometimes lead to collapsed pipes and disastrous results. Some sewage in this case is traveling into the surrounding environment. Corroded bottoms also result in high groundwater infiltration and gravel/soil accumulation in sewers, which in turn tax the City's remaining infrastructure. Past construction practices have created a need to address the street in particular in terms of ground movement which has had a negative impact on the infrastructure as well as the road surface and base. This is the last section of Forrest Drive whose water and sewer infrastructure needs replacement. Once the section is completed then the entire length of Forrest

Drive will have been upgraded with ductile iron pipes.

Con Road from Rycon Drive to 54th Street

The corrugated metal pipe (CMP) sewer main in this area was installed in 1973, and will have been in service for 30 years. Given the type and age of the sewer line, the sewer pipe will be perforated and the bottom half will no longer be intact. Sewer pipes with corroded bottoms sometimes lead to collapsed pipes and disastrous results. Some sewage in this case is travelling into the surrounding environment; this results in high groundwater infiltration and gravel/soil accumulation in sewers, which in turn tax the City's remaining infrastructure.

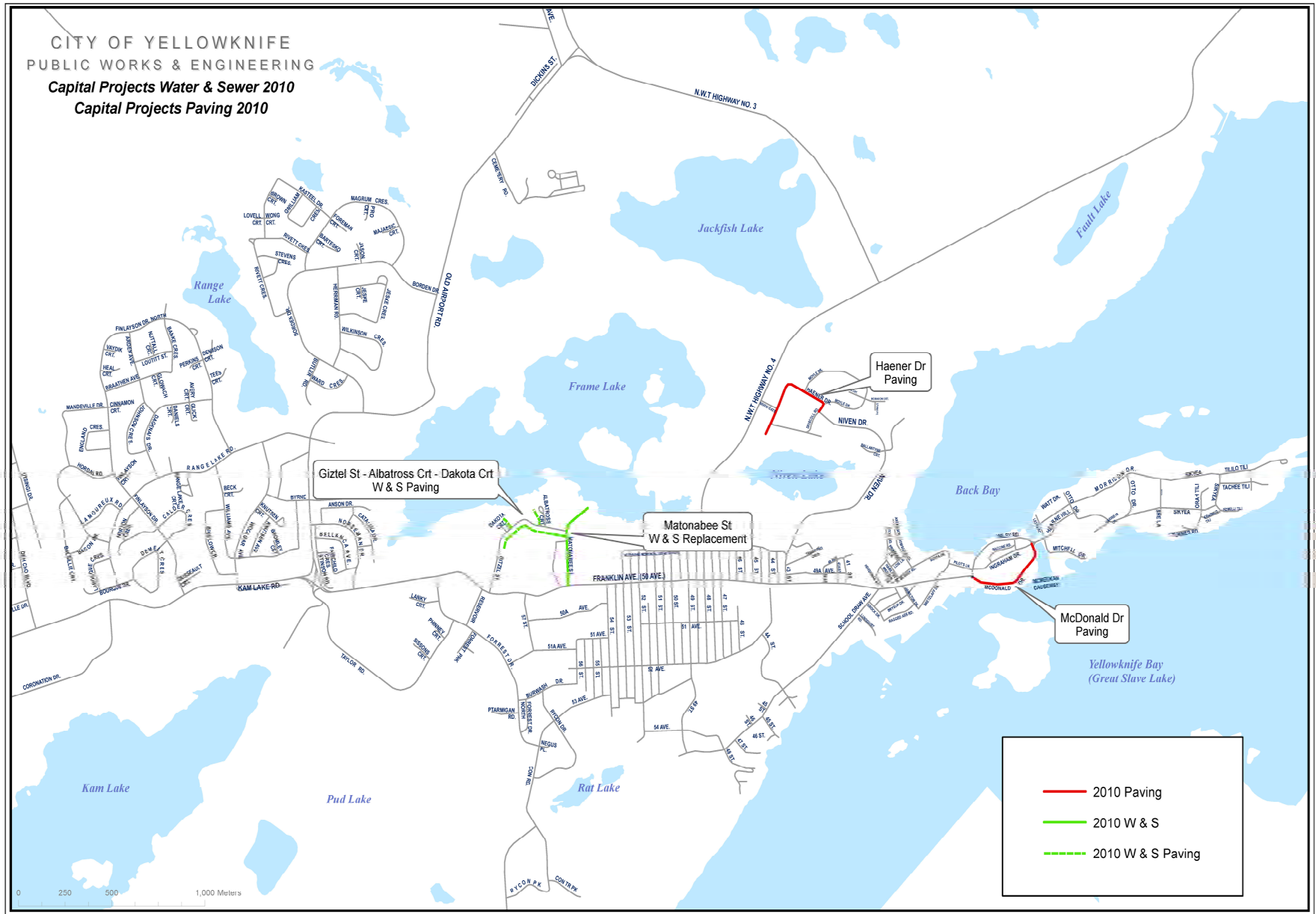
The roadway surface has deteriorated due to underlying frost susceptible soils and/or permafrost degradation. Paving of the road will be deferred one year, provided that there does not appear to be any extensive movement/settlement during this time, to allow for the roadway to stabilize.

Included in the construction process is the upgrading of fire hydrants, storm sewers, and street lighting levels. Fire hydrant water flows will be upgraded to the new standards, and the concrete vaults provide a more reliable system for shutting the water systems at the valves. Existing storm sewers will be inspected and re-graded or replaced to upgrade their condition. As well, as streets are reconstructed, the City works with Northland Utilities Limited to ensure that street lighting levels are evaluated, and increased as required, to national standards.

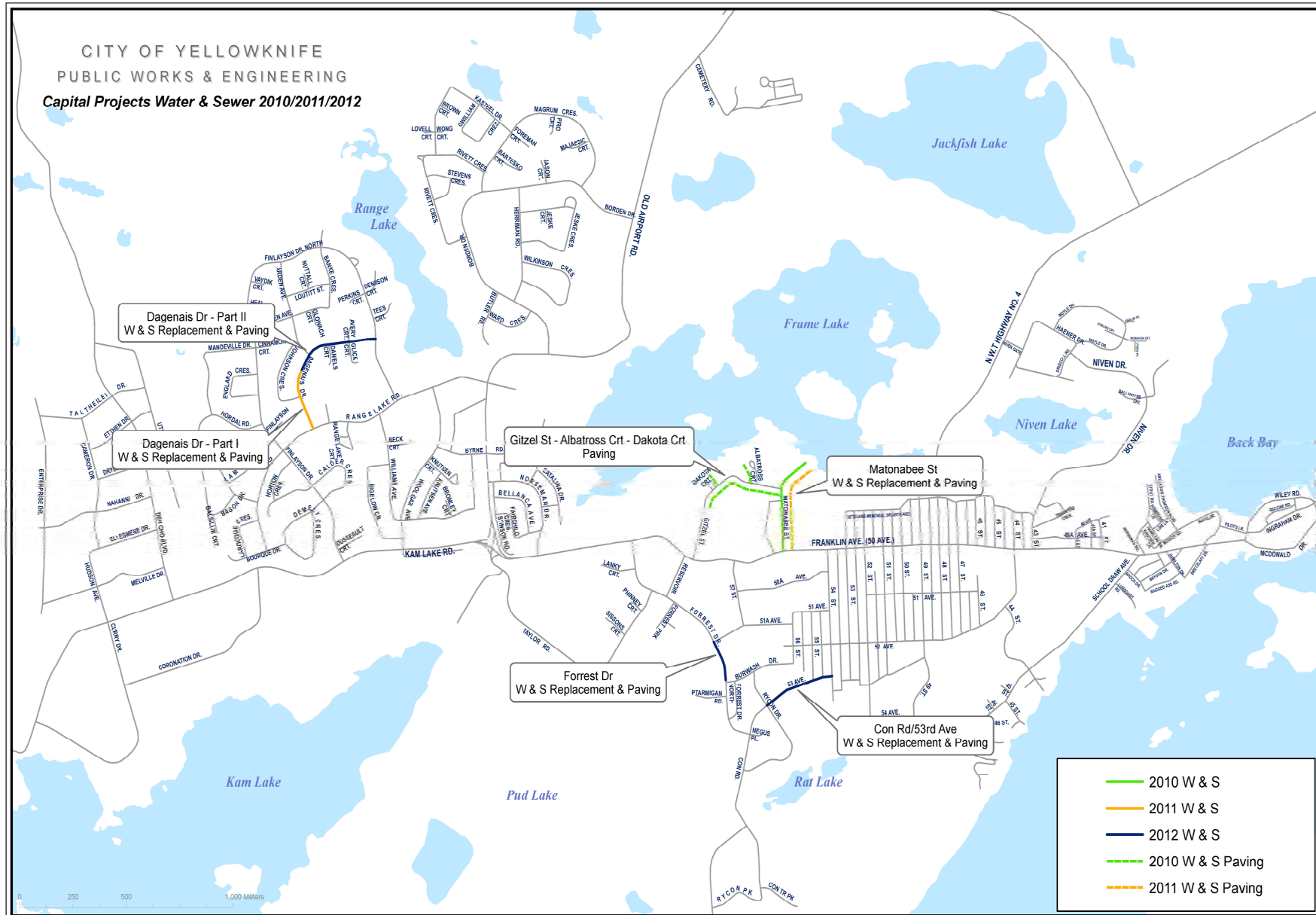
In summary, the upgrade will include replacement of the old CMP sewer, replacement of the water main, installation of the dual line insulated copper re-circulating system, replacement of sewer services based on condition, upgrading of the fire hydrants, storm sewers, and street lighting levels, and roadway reconstruction.



CAPITAL FUND - 2010 Capital Projects



CAPITAL FUND - 2010 Capital Projects



CAPITAL FUND - 2011 Capital Projects

		2011 Budget Recommended (\$000s)	Formula Funding (\$000s)	IT Reserve (\$000s)
General Government	Page #			
Tourism Marketing & Development	200	40	40	
		40	40	-
Information Technology				
Network Upgrades	203	25		25
GIS Enhancements	204	50		50
Server Replacement	205	25		25
Mobile Inspections	298	20		20
Communication Infrastructure	207	481	394	87
Payment Card Industry Compliance	209	50		50
Security Cameras	210	50		50
Library Public Access	299	25		25
Secondary Site & Data Replication	212	20		20
Server Room Upgrades	300	25		25
Core Router Updates	301	20		20
Citizen Request Management System	302	75		75
		866	394	472
Subtotal		906	434	472

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Mobile Inspections

COST \$20,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION In 2007, the City acquired laptops and portable printers for field staff in the Building Inspections Division and created a Mobile Inspections application that enabled them to capture data and provide information on-site. The hardware associated with this project is near the end of its useful life and should be replaced.

This replacement was originally planned for 2010, but was deferred for one year to allow it to benefit from the anticipated data component of the Communications Infrastructure project.

This project works towards City Council's Goal #3¹ and addresses Objectives #3.1², #3.2³, and #3.3⁴.

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

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

² Provide cost-effective programs and services.

³ Support and actively encourage employee innovation.

⁴ Maintain and enhance a professional, well-equipped workforce that takes pride in public service.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Library Public Access Stations

COST \$25,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION The public access workstations at the Library have proven to be a very popular and important service. They are used by patrons checking e-mail, new immigrants looking for federal forms, job hunters typing résumés, foreign visitors connecting with family, students doing homework, and correspondence students taking courses.

These workstations will be due for replacement in 2011.

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

O&M IMPACT There will be no impact on O&M expenditures; however if the units are not replaced in a timely manner, anticipated failures and downtime will result in increased maintenance costs and decreased service levels.

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

² Provide cost-effective programs and services.

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

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Server Room Upgrades

COST \$25,000

STATUS New

PHASE 1 of 1

DESCRIPTION A significant portion of the City's information technology infrastructure is housed in its Server Room. As the City's dependence on technology increases, so do the demands on this room, particularly in terms of power, cooling, and monitoring requirements.

The last improvements made to this room were done in 2007, when a proper fire suppression system was installed. It is anticipated that the facility will be due for further improvements in 2011, at which time the electrical and cooling systems and backup power capacity will be addressed.

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

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

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

² Provide cost-effective programs and services.

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



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Core Router Updates

COST \$20,000

STATUS New

PHASE 1 of 1

DESCRIPTION The City's network undergoes regular, incremental improvements to sustain its functionality. This strategy has proven to be an effective way to grow and expand the network to meet increasing demands and expectations. However, there remains the occasional need for a more significant investment to enhance the infrastructure and thus it is recommended that the City undertake a major update of its core router equipment in 2011.

This project will replace the existing core switch module with more current and powerful hardware and implement redundant IP services licensing for improved management, capacity, and robustness. This enhanced foundation will protect the City's existing investment in its network, and ensure the network is well-situated to meet current and future demands.

This project works towards City Council's Goal #3¹ and Objectives #1.3² #3.1³, #3.2⁴, and #3.3⁵.

O&M IMPACT This project will not directly impact O&M expenditures.

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

² Conduct business in a transparent manner while respecting public interest and protection of privacy.

³ Provide cost-effective programs and services.

⁴ Support and actively encourage employee innovation.

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

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	CORPORATE SERVICES
DIVISION	INFORMATION TECHNOLOGY
PROJECT	Citizen Request Management System
COST	\$75,000
STATUS	New
PHASE	1 of 1
DESCRIPTION	<p>The City has a successful track record of applying technology to improve public service offerings. It has a solid hardware and software infrastructure in place and is well positioned to deploy a Citizen Request Management (CRM) solution to further improve citizen service levels and responsiveness with a centralized system to effectively track, route, and manage all citizen inquiries and requests.</p> <p>There are numerous product offerings available that integrate with the City's existing software infrastructure; these will be evaluated in the context of the City's requirements and with a view to facilitating communication across the entire organization, eliminating redundant processes, and providing assurance that issues are being resolved efficiently.</p> <p>This project works towards City Council's Goal #3¹ and addresses Objectives #3.1², #3.2³, and #3.3⁴.</p>
O&M IMPACT	There will be an increase in ongoing software maintenance expenditures, beginning in 2012.

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

² Provide cost-effective programs and services.

³ Support and actively encourage employee innovation.

⁴ Maintain and enhance a professional, well-equipped workforce that takes pride in public service.



CAPITAL FUND - 2011 Capital Projects

	<u>Page #</u>	<u>2011 Budget Recommended (\$000s)</u>	<u>Formula Funding (\$000s)</u>	<u>Grants (\$000s)</u>
Community Services				
Arenas				
YKCA Upgrades - Dehumidifiers	304	75	75	
YKCA Upgrades - Generator	305	90	90	
Parks/Trails				
Repair on McMahon Frame Lake Trail	306	100	100	
Lakeview Cementery Expansion Study	307	25	25	
Playground Equipment Replacement - Lamoureux Park	308	25	25	
Playground Equipment Replacement - Parker Park Older Children	308	90	10	80
Pool				
Engineer Mid-Life Study and Facility Upgrades	309	280	280	
City Hall				
Roof Replacement	310	355	355	
Generator	311	75	75	
Subtotal		<u>1,115</u>	<u>1,035</u>	<u>80</u>

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	COMMUNITY SERVICES
DIVISION	FACILITIES
PROJECT	Yellowknife Community Arena Dehumidifiers
COST	\$75,000
STATUS	Replacement
PHASE	1 of 1
DESCRIPTION	<p>The Yellowknife Community Arena was built in 1982. Since that time, the arena has utilized two Humicon Dehumidification Units to reduce humidity over the ice surface. The existing equipment has reached its full life expectancy and one unit is no longer operational. Repairs are no longer feasible and it will need to be replaced.</p> <p>If the units are not replaced the potential for mould growth is foreseeable in the immediate future as well as causing degradation to the metal components of the interior of the facility including plumbing, structural steel and electronic components.</p> <p>The dehumidifiers that are being proposed will be more energy efficient than the current 27 year old units utilizing up-to-date technology.</p> <p>This project works towards Council's Goal # 3¹.</p>
O&M IMPACT	Little or no O&M impact above the normal operating budget.

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



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Yellowknife Community Arena Generator

COST \$90,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION The Yellowknife Community arena was built in 1982 and has served the needs of the community very well over the years. The different user groups, consisting of over 1,000 members, have been using this facility for 40 hours per week, 30 weeks per year for the last 20 winters, including 4 Arctic Winter games. This facility has also hosted countless concerts, bingos, tradeshow, dry graduations, and other special events throughout the summer months.

The current generator that serves the facility is the original one that was installed in 1982, making it 27 years old. The normal replacement cycle for these pieces of equipment is around 20 years.

As the manufacturer of this piece of equipment is no longer in existence, parts are next to impossible to obtain, jeopardizing the ability of the current generator to serve as a backup for power disruptions.

This project would allow for the installation of the backup power system that will allow the building to function effectively and efficiently as a community facility.

This project works towards Council's Goal # 3¹.

O&M IMPACT There will be negligible impact to O&M.

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

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Repairs on McMahon Frame Lake Trail

COST \$100,000

STATUS Upgrade

PHASE 1 of 1

DESCRIPTION The Community Services Department maintains over 10 kilometres of trails throughout the City, with this number increasing yearly. These trails have various infrastructure needs such as bridges and stairs that have reached the end of their useful life and require major upgrades.

It is proposed that the infrastructure on the trails in the City of Yellowknife be upgraded in order to be brought back to a high standard of maintenance. This will help beautify the City, and promote our facilities and greater community well-being. This project works towards fulfilling Council's Goals #4.2¹ and 5.2².

O&M IMPACT There will be no direct impact on the O&M; however it will lead to staff resources being more effective in delivering quality services to the public.

¹ Proactively manage the infrastructure gap in Yellowknife.

² Promote community well-being.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	COMMUNITY SERVICES
DIVISION	FACILITIES
PROJECT	Lakeview Cemetery Expansion Study
COST	\$25,000
STATUS	New
PHASE	1 of 2
DESCRIPTION	<p>Lakeview Cemetery has been in existence since the late 1940s. There are approximately 15 to 20 interments annually, which have been steadily increasing over the past few years.</p> <p>The active area of Lakeview Cemetery is approximately 17,500 square metres which, up until recently, had been adequate to accommodate the interment demand, including cremations and regular casket burials. In 2005, the area was expanded to the west which entailed the removal of trees and the addition of topsoil. Again in 2009, a smaller expansion occurred. These expanded areas basically utilized the last of the easily accessible land mass. It is now necessary to secure the services of a qualified proponent to carry out a geotechnical evaluation of the remainder of the site.</p> <p>The project proposal is to contract a geotechnical engineering firm to carry out a study of the surface and subsurface of the area to determine the future expansion of the cemetery based on the subsurface materials and bedrock.</p> <p>This project works towards achieving Council's Goal #3¹.</p>
O&M IMPACT	There will no direct impact on the O&M budget for the completion of the study.

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

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT COMMUNITY SERVICES
DIVISION FACILITIES
PROJECT Playground Equipment Replacement
 Parker Park - \$90,000
 Lamoureux Park - \$25,000
COST \$90,000
STATUS Replacement
PHASE Ongoing

DESCRIPTION Playgrounds have a life span of about 15 – 20 years and need to be replaced on an ongoing basis to serve the community.

There have been multiple code changes and advances in play equipment over the past twenty 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.

Parker Park

In 2011, it is proposed that the playground equipment be replaced at the Parker park older children’s area. The equipment is a combination of steel and wooden structures that has deteriorated over the years. The equipment is used frequently by many citizens in the area.

The new playground equipment will stimulate children and encourage their mental and physical growth. This is an investment in the future of Yellowknife, and works towards Council’s Goals #4¹ and 4.1². A Sport and Recreation Grant will offset almost 90% of the cost of

this project.

BUDGET

Equipment	\$90,000
<u>Less Grant</u>	<u>\$80,000</u>
Total =	\$10,000

Lamoureux Park

In 2010, it is proposed that the playground equipment at Lamoureux Park be replaced. The equipment is a combination of steel structures and wooden structures, and has deteriorated over the years. The equipment is well used by the residents of the area.

The new playground equipment will stimulate young children, and encourage their mental and physical growth. This is an investment in the future of Yellowknife and works towards Council’s Goal #4.1.1.

O&M IMPACT

There will be no financial impact as these playgrounds already exist and still need the same level of safety checking regardless of the age of the equipment.

¹ Infrastructure, services and facilities that meets the needs of the residents

² Prioritize and strive to meet the recreation needs of the City.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	COMMUNITY SERVICES		painting requirements, roof condition, exterior upgrades, mechanical upgrades and/or replacements (i.e. filter systems, piping and valves), alarm system and ventilation system for office, and enhancements such as a water slide and/or adding a water play park.
DIVISION	PROGRAMS		
PROJECT	Engineer Mid-Life Study and Facility Upgrades		
COST	\$280,000		This project works towards Council's Goal #3 ¹ .
STATUS	Replacement	O&M IMPACT	This study will have no immediate impact on the Pool O&M.
PHASE	2 of 2		
DESCRIPTION	<p>The Ruth Inch Memorial Pool has been open to the public since 1988. The pool operates an average of 16 hours a day for 48 weeks of the year. About 300 to 400 patrons visit the pool daily and the facility is used for a variety of activities. The demand for the pool continues to be high; therefore the demands on maintaining the building to meet the health and safety requirements in the operation of the facility need to be kept at that high standard.</p> <p>The City of Yellowknife conducted an Infrastructure Needs Assessment in 2006 and the facility received only a fair rating in Physical Condition. In the assessment, it was indicated that although the building has a long life span, it requires planned and regular maintenance, intermittent systems renewal and at least one significant mid-life retrofit that may be approximately 60 - 70% of the relative costs of a new construction. Some areas have been addressed but, with the high humidity and aging infrastructure, a detailed assessment and refurbishing plan needs to be done to ensure that the building meets or exceeds its 35 to 40-year life expectancy.</p> <p>This project will establish a long term plan to ensure the longevity of the pool and will include an in-depth study into the costs of addressing the rusting issues in the pool basin, the rusting of the underside of the deck,</p>		

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

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT City Hall - Roof Replacement

COST \$355,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION City Hall was built in 1975 as the administrative centre of the City of Yellowknife. Since that time, there have been very few changes to the mechanical units within the building. The roof of City Hall is the original roof from its construction in 1975. In the past few years there were a number of leaks have occurred within the roof which is now at the point where it needs to be replaced before major damage occurs to the structure of the facility. This roofing replacement will take place over two years.

The project will include the removal and disposal of the ballast, existing EPDM roofing and insulation from this area. An MBM vapour barrier, R40 insulation, plywood deck and 2-ply MBM roofing will be installed.

This project works towards Council's Goal #3¹.

O&M IMPACT There will be no direct impact on O&M. However, this project will allow current resources to be directed to other priorities.

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



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT City Hall – Generator

COST \$75,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION City Hall was built in 1975 as the administrative centre of the City of Yellowknife. The current generator that serves the facility is the original one that was installed in 1975, making it 34 years old. The normal life span for these pieces of equipment is around 20 years.

While the current generator has served the City well, it is old and is starting to show signs of its age. If the generator were to fail, the consequences at City Hall would be very serious as this piece of equipment serves as the backup for all power functions at City Hall.

This project would allow for the installation of a backup power system that will allow the building to function effectively and efficiently.

This project works towards Council's Goal #3¹.

O&M IMPACT There will be no financial impact as a generator already exists and still needs the same level of safety checking regardless of its age.

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

CAPITAL FUND - 2011 Capital Projects

		2011 Budget Recommended (\$000s)	Formula Funding (\$000s)	M.C.F. Reserve (\$000s)
Public Safety	<u>Page #</u>			
Fire & Ambulance				
Self-Contained Breathing Apparatus	233	50	50	
Fire Hall Expansion	313	450		450
Bunker Gear	235	18	18	
Front Ramps and Site Improvement	314	150	150	
Zodiac Boat & Motor	315	20	20	
Training Equipment for Firefighters	316	20	20	
Subtotal		<u>708</u>	<u>258</u>	<u>450</u>



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	PUBLIC SAFETY
DIVISION	FIRE AND AMBULANCE
PROJECT	FIRE HALL EXPANSION
COST	\$450,000 (Design & Construction)
STATUS	New
PHASE	1 of 1
DESCRIPTION	<p>The growth and expansion of our city will continue to increase annually. The Fire Hall which supplies Fire/EMS apparatus and personnel is limited in usage due to our present size. The increase of full-time staff per shift, internal staff quarters, and replacement of apparatus (which is larger) would warrant this needed expansion. The construction would include a drive-through apparatus bay, barrier-free access to the administration area, and other related Fire Division facilities. Additional office space for Municipal Enforcement Division would also be a consideration.</p> <p>This project works toward City Council's Goals #3¹ and #4².</p>
O&M IMPACT	Minimal

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

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

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	PUBLIC SAFETY
DIVISION	FIRE AND AMBULANCE
PROJECT	Front Ramps and Site Improvements
COST	\$150,000
STATUS	Replacement
PHASE	1 of 1
DESCRIPTION	Repairs are required to the front ramp and portions of the foundation which have heaved, causing structural damage. This project works toward City Council's Goal #6 ¹ .
O&M IMPACT	Minimal

¹A safe, healthy and inclusive community.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT PUBLIC SAFETY

DIVISION FIRE AND AMBULANCE

PROJECT Zodiac Boat and Motor

COST \$20,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION The Zodiac boat will need replacement due to age and usage. This unit is used to transport fire equipment and personnel to remote locations. The unit is also used to perform search and rescue when required. We have increased the cost of purchase by \$5,000 to cover inflation and to ensure we have the ability to acquire the appropriate unit to meet the needs and circumstances of the department.

This project works towards City Council's Goals #3¹ and #6².

O&M IMPACT Impact will be marginal for at least ten years with minimal maintenance expense.

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

²A safe, healthy and inclusive workplace

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	PUBLIC SAFETY
DIVISION	FIRE AND AMBULANCE
PROJECT	Training Equipment for Firefighters
COST	\$20,000
STATUS	Replacement
PHASE	1 of 1
DESCRIPTION	<p>Cardio fitness is imperative for emergency services personnel due to the activities associated with their responsibilities. Physical fitness reduces medical and compensable injuries and enhances productivity. The current cardio equipment is outdated and requires constant maintenance. New equipment, with more advanced cardio technology, will assist personnel in maintaining the required levels of physical fitness.</p> <p>This project works towards City Council's Goal #6¹.</p>
O&M IMPACT	<p>Replacement of this equipment will reduce costly repairs and downtime on cardio machines. Maintenance of new equipment will be minimal.</p>

¹A safe, healthy and inclusive workplace.



CAPITAL FUND - 2011 Capital Projects

		2011 Budget Recommended (\$000s)	Formula Funding (\$000s)
Planning & Development	Page #		
Old Airport Road / Franklin Ave. Streetscaping	237	450	450
Downtown Streetscaping	318	500	500
Subtotal		950	950

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT PLANNING AND DEVELOPMENT/PUBLIC WORKS

DIVISION PLANNING AND LANDS/PUBLIC WORKS

PROJECT Downtown Streetscaping

COST 2011 \$500,000 (50th St. - 51st to 52nd Avenue)
2012 \$500,000 (50th St - 50th to 51st Avenue)

STATUS New

PHASE 1 of 3

DESCRIPTION In the Spring of 2008 the City of Yellowknife Downtown Enhancement Committee and Planning and Development Department commenced the development of a streetscaping concept plan for 50th Street from 49th Avenue to 52nd Avenue. This project commenced with extensive consultation with City Administration, neighbourhood property owners, and citizens of Yellowknife, which eventually led to a streetscape concept plan prepared by Avens and Associates.

Based on the initial concept plan, the portion of 50th Street from 49th to 50th Avenue, was tendered for detailed design in September of 2008 and awarded to EIDOS Consulting. The detailed design with construction drawings was completed in early 2009 based on additional public consultation and discussions with businesses in this block. The project, tendered in Spring of 2009, and commenced construction in the summer through the City of Yellowknife's Public Works Department.

In conjunction with the roadway reconstruction program of the Public Works Department and the vision of the Downtown Enhancement Committee, the City is now seeking detailed design of the 51st to 52nd Avenue block of 50th Street, for construction in 2010. Due to budgetary constraints however this portion of the project was deferred until 2011.

Although this block of 50th Street will present its own unique challenges in terms of streetscape design, the intent is that the design theme and standards will match that of the 49th to 50th Street block. Estimated costs for the project are based on Class "D" estimates, ranging from \$500,000 to \$600,000. These figures have been revised down from the 2009 budget.

Future improvements from 50th to 51st Avenue are projected to occur in 2012. These improvements are currently estimated in the \$600,000 range, but will be revised in 2010, subsequent completion of the second phase. The 2013 proposal is to streetscape 52nd Avenue from 49th to 56th Street based on Public Works and Engineering's roadway reconstruction program.

In addition to the goals and objectives of the Downtown Plan, General Plan, and Smart Growth Development Plan, the project achieves Council's Goals #1¹, 2², 4³, and 5⁴.

O&M IMPACT

Negligible O&M impact for maintenance of landscaping as underground irrigation system will be installed.

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

² A sustainable more self sufficient community.

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

⁴ A safe, healthy and inclusive community.



CAPITAL FUND - 2011 Capital Projects

		2011 Budget Recommended (\$000s)	Formula Funding (\$000s)	M.E.R. Reserve (\$000s)	MACA Capital Grant (\$000s)
Public Works & Engineering					
	<u>Page #</u>				
Fleet Management	321				
T009-91 Utility Trailer		10		10	
T012-83 Utility Trailer		10		10	
1160-05 Exmark Mower		18		18	
1168-06 Exmark 60" Riding Mower		18		18	
1090-97 Ford F-150		32		32	
1091-97 Ford F-150		32		32	
1092-97 Ford F-150		32		32	
1117-97 Ford F-250 S/C 4x4		36		36	
1049-03 Dodge Intrepid		45		45	
2107-81 IHC C1950 Pumper Truck		600		600	
Road Grader		240		240	
Highway Tractor		150		150	
29' Gravel trailer		45		45	
Fleet Total		1,268	-	1,268	-
Engineering & Garage					
	<u>Page #</u>				
New Parking- Garage	324	200	200		
Diagnostic, Safety Equipment & Specialty Tools For Mechanics	250	20	20		
Survey Equipment & AutoCad Software	325	75	75		
Garage- Fire Code Improvements	252	50	50		
Roads & Sidewalks					
Road Rehabilitation	253	2,305	95		2,210
Traffic Lights UPS	326	60	60		
Drainage Improvements	259	50	50		
Construction of Retaining Wall - MacDonald Drive	327	250	250		
New Bus Shelters & Route Posts	261	20	20		
		3,030	820	-	2,210
Solid Waste Management					
Landfill					
New Landfill Cell	262	500	500		
Baling Facility Mechanical Upgrades	264	25	25		
Site Restoration	265	150	150		
		675	675	-	-

CAPITAL FUND - 2011 Capital Projects

		2011 Budget Recommended (\$000s)	Formula Funding (\$000s)	Water & Sewer User Fees (\$000s)	M.E.R. Reserve (\$000s)	Gas Tax Rebate (\$000s)	MACA Capital Grant (\$000s)
Community Energy Plan (CEP) Initiatives	Page #						
CEP Implementation	270	115	115			-	
Energy Efficiency Projects	270	385	385			-	
		500	500	-	-	-	-
Pumphouses/Liftstations (PHs/LSs)	Page #						
Water Treatment Plant	275	4,409	-			4,409	
Liftstations Capital Upgrade	278	50		50			
Reservoir Flushing, Cleaning & Repairs	280	60	43	17			
Pump Replacement Program	281	150	135			15	
Monitor & Controls Assessment & Upgrade	283	100				100	
New Piping for PHs & LSs	285	425	425				
Other							
Water Meter Replacement & Upgrade	287	40	40				
Water Meter Replacement for PHs & LSs	288	15		15			
Liftstation GenSet Installation (Backup Power)	289	350	350				
Fire Hydrant Maintenance	290	30		30			
CMP Replacement Program	291	2,500		2,500			
		8,129	993	2,612	-	4,524	-
PW Subtotal		13,602	2,988	2,612	1,268	4,524	2,210



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	FLEET MANAGEMENT
PROJECT	Upgrading of Fleet
COST	\$1,268,000
STATUS	Replacement/ New
PHASE	Ongoing
DESCRIPTION	<p>The fleet has a replacement value of \$16.5 million and must be maintained to meet the service levels expected by residents. The City of Yellowknife has a fleet of 137 heavy-duty and mobile equipment that support Fire and Ambulance, Road Maintenance, Water and Sewer Maintenance, Solid Waste, Parks, Arenas and Administrative functions, plus 23 stationary engines for emergency power generation and fire pumping capacity.</p> <p>The replacement vehicles listed have passed their useful lives according to City practices. In addition, they are recommended for replacement according to a mechanical assessment carried out by mechanics. (In the 2006 Infrastructure News 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.)</p> <p><u>Pickups – 42 units</u> According to the City of Yellowknife Fleet Management Practices, these vehicles should be reviewed for replacement after five years and replaced after eight years. We currently have 42 pickups and vans in the fleet and 14 of them are over eight years old. The average age of the fleet is seven years. If the policy were followed, the average age of the fleet would be four years. Only 28 pickups have been replaced in the last eight years. Replacing the aging fleet will lower the</p>

O&M to operate the fleet. Five pickups have to be replaced every year to maintain the fleet to the policy standard. If the standard is not followed, more maintenance staff will have to be hired to maintain the fleet to a safe and operational level and there will be increased costs.

Medium-Duty Trucks – eight units

According to the City of Yellowknife Fleet Management Practices, these vehicles should be reviewed for replacement after eight years and replaced after 10 years. The City currently has eight medium-duty trucks in the fleet and one of them is over 10 years old. The average age of the fleet is six years. If the policy were followed, the average age of the medium-duty truck fleet would be five years.

Municipal Enforcement Vehicles – four units

These are to be replaced every three years or 100,000 km. The average age of the fleet of four Municipal Enforcement vehicles is three years and two have over 100,000 km. Due to the high usage, Municipal Enforcement vehicles require a high amount of maintenance (nearly five times that of similar vehicles in the fleet). For this reason, it is important to maintain the replacement of the vehicles. One Municipal Enforcement vehicle must be replaced yearly to maintain the City standards and in order to reduce O&M costs and labour requirements. With the replacement of one vehicle this year, the City of Yellowknife will meet the practice identified.

Heavy Trucks – 11 units

The 11 heavy-duty trucks, two of which are past due for replacement, include tandem tractors, dump trucks, and street sweepers. The heavy trucks are to be replaced every twelve years. Currently the age of the fleet is six years old, and if the replacement policy is followed, the average age should be six years old. Trucks are used for City projects and snow removal in

the winter. The cost of operating these vehicles over hiring contractors is about half. Each truck is operated for about 1,000 hrs/yr, saving the City \$45,000 per year each truck it operates rather than contracting out. As trucks get older, increased maintenance and repairs are required, such as replacing motors and transmissions at costs of \$20,000 and \$10,000 respectively. Breakdowns inevitably occur when equipment is needed resulting in a cost to the City to engage contractors at a much higher cost than using our own forces.

Heavy Equipment – 13 units

The heavy equipment is to be replaced every twelve years, and five are due for replacement. Currently the age of the fleet is fifteen years old, and the average age should be six years old. Heavy equipment is used for City projects and snow removal in the winter. The cost of operating our equipment over hiring contractors is about half the cost. Each heavy equipment is operated for about 1,000 hrs/yr, saving the City \$45,000 per year each heavy equipment it operates. As heavy equipment gets older, increased maintenance and repairs are required such as replacing motors and transmissions at a cost of \$30,000 and \$20,000 respectively. Breakdowns inevitably occur when equipment is needed resulting in a cost to the City to engage contractors.

The City has explored contracting out heavy equipment services and leasing vehicles, but recommends the acquisition of replacement vehicles as the most cost effective option to the City.

Mobile Tractors – eight units

The average age of the fleet is nine years. The anticipated life span is ten years. The average age of fleet if replaced as per schedule should be five years. This equipment is currently tasked with sidewalk maintenance in winter. Work in summer includes

sidewalk resurfacing and cold mix patches, Community Services trail repairs and grounds maintenance.

Other Equipment – 49 units

Other equipment includes stationary engines, water pumps, stationary fire pumps and light trailers, etc. The average age of this particular area of the fleet is fourteen years old, and if the City followed its practice, the age would be seven years. Parts for many of these stationary engines and pumps are no longer available. Only four stationary engines are less than 20 years old and three are over 30 years old. Parts are not available for many of these engines.

Summer Vehicles

Summer vehicles are vehicles that have been replaced but are still useful in a secondary or low priority role. There are 10 light vehicles used mainly by Community Services Park Staff in the summer or administration vehicles year round. Two heavy trucks are used for standby sand truck and snow haul truck, and one heavy equipment class dump trailer used in winter as a back up or with a leased tractor for winter snow removal. Three medium duty trucks (1 ton) used by Community Services Parks Staff for litter removal and hauling lawn mowers. If a repair of a summer vehicle exceeds an estimated cost of \$500 than the vehicle may be removed from service at the discretion of the Works Superintendent.

This project addresses City Council's Goal #3¹.

O&M IMPACT

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

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



CAPITAL FUND - 2011 Capital Projects

Vehicle Unit #	New/Replacement	Year	Replacement Year/Standard	Replacement Value
T009-91 - 91 UTILITY TRAILER	Replace	1991	2003	\$10,000
T012-83 - UTILITY TRAILER	Replace	1983	1995	\$10,000
1160-05 - EXMARK MOWER	Replace	2005	2011	\$18,000
1168-06 - EXMARK 60 RIDING MOWER	Replace	2006	2011	\$18,000
1090-97 - 97 FORD F150	Replace	1997	2005	\$32,000
1091-97 - 97 FORD F150	Replace	1997	2005	\$32,000
1092-97 - 97 FORD F150	Replace	1997	2005	\$32,000
1117-97 - 97 FORD F250 S/C 4X4	Replace	1997	2005	\$36,000
1049-03 - 2003 DODGE INTREPID	Replace	2003	2007	\$45,000
2107-81 - 81 IHC C1950 PUMPER TRUCK	Replace	1981	2001	\$600,000
ROAD GRADER		New		\$240,000
HIGHWAY TRACTOR		New		\$150,000
29' GRAVEL TRAILER		New		\$45,000
Total				\$1,268,000

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION GARAGE

PROJECT New Parking - Garage

COST 2011 \$200,000
2012 \$300,000

STATUS Replace

DESCRIPTION The original garage building was moved from Pine Point in the mid-1980s and has been in service since the mid-1970s. This building has exceeded its useful life as a heated equipment garage but is still usable for cold storage. A heated parking space is required for parking diesel heavy equipment in the winter.

Due to sinking, the original concrete shop floor was replaced with gravel. The heat from the building has caused permafrost melt and subsequent sinking. The present shop floor is now failing because retracting permafrost is causing shifting, foundation failure, heat loss, overhead door misalignment and the need for frequent leveling of the building. The building also has large gaps between the foundation and the building creating a substantial amount of heat loss. One man-door (fire exit) is currently not functional. Additionally, the garage is overcrowded as it houses some of the City's snow removal and sanding equipment as well as patching equipment and patching products.

The proposed new building would be 4,800 (80' x 60') sq ft, expandable to meet future needs and to house up to eight to ten 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.

If we compare the fuel use for this building compared to the main garage, the costs are much higher. The building has sunk approximately 0.5 m since it was installed, and may continue to sink. With a new building, we will be able to consider alternative sources of heat (e.g. sewage heat recovery from Liftstation 5, wood pellet heating, etc).

This project works towards Council's Goal #3¹.

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



Pine Point Shop

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



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING
DIVISION ENGINEERING
PROJECT Survey Equipment and AutoCad Software
COST \$75,000
STATUS New
PHASE Initial
DESCRIPTION The City of Yellowknife's Public Works & Engineering Department has put together a strong business case for hiring a Senior Engineering Technician in October 2010. Should this position be approved in 2010, this position will require several tools to perform the tasks that will be associated with that position. This position will be financed by Capital Fund.

Required items will be:

Complete GPS data collection equipment
AutoCad Civil 3D Design Software (stand alone)
Updated training in the Civil 3D package

The GPS data collection equipment will need to be very accurate for the specific nature of the work entailed in the Capital Programs. Accuracy will be paramount for this equipment, and with accuracy comes more advanced technology and an increase in costs.

In addition to capital projects, this equipment and technician can be used for various other activities and projects where operational requirements permit. Simple topographic surveys can be completed; general pick up can be done at a moments notice and not at the schedule of a hired consultant. This will dramatically reduce the costs incurred by the City by contracting out this work.

The AutoCad Civil 3D software is necessary for processing raw data collected from the GPS equipment. This three dimensional data can be manipulated and incorporated into the design process. For civil design purposes, the existing City AutoCad software package will not meet requirements. Updated training will also be required as changes occur to the software and new versions are produced.

This project works towards meeting Council's Goals #3¹ and #4².

O&M IMPACT

Allowances will have to be made to allow for the replacement of equipment as it become obsolete, as well as for allowances for training on equipment and software.

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

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

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING	
DIVISION	ROADS AND SIDEWALKS	
PROJECT	Traffic Lights UPS, Surge Protection and New Cabinets	
COST	2011	\$60,000
	2012	\$60,000
STATUS	New	
PHASE	Ongoing	
DESCRIPTION	<p>It became apparent in the summer of 2004 that several key intersections serviced by traffic lights must remain lit during blackouts. Several incidents and numerous close calls when the traffic lights were down, both during power outages and when the lights were damaged during lightning strikes, have become public safety issues and need to be addressed.</p> <p>Most traffic lights are equipped with some sort of surge protection. However, better surge protection is required for both lights and telecommunications lines. It appears from our investigation of the 2004 incidents that telecommunications lines may have been the source of the power surge that damaged circuit boards in the control boxes at affected intersections. Given that the electrical power suppliers have little control over their product, it is crucial that the City upgrades the traffic control boxes to provide the protection that suppliers cannot guarantee.</p> <p>This past summer, a number of lightning strikes disrupted power in the city. These power outages also affected traffic lights which led to all traffic light-controlled intersections becoming four way stops. When power returned, the lights defaulted to flashing amber and red before resuming the normal cycle. On some occasions the normal cycle did not begin and a Public</p>	

Works & Engineering employee on call had to visit each traffic light and reset the control to start the sequence again.

If a UPS (uninterrupted power supply) and cabinet were installed at each intersection, the traffic lights would continue operation during power outages. Implementation of LED lights, which use only 10% of the power of the previous system, has greatly reduced the size of the UPS, thus requiring a smaller battery backup than the current system.

Installing traffic light UPS will ensure that public safety and control are maintained regardless of the circumstances, promoting safe driving conditions even during power outages.

The intent is to install a UPS at critical intersections in a systematic manner over a period of several years. The intersection of Old Airport Road and Franklin Avenue is already equipped with a UPS located in Pumphouse #4.

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

O&M IMPACT

Will increase public safety and reduce call-outs for Public Works & Engineering staff.

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



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	Road & Sidewalks
PROJECT	Construction of Retaining Wall – MacDonald Drive
COST	\$250,000
STATUS	New
DESCRIPTION	<p>Sections of the embankment along MacDonald Drive in the vicinity of the causeway between the shoreline and the road is showing signs of erosion and sloughing. The cause of the problem is the steep slope of the ground as the topography descends towards the lake. The earth movement will eventually have an impact on the roadway, fencing and guardrail located adjacent to the road. Measures have to be taken in order to stabilize the embankment. Included in these measures is the construction of a retaining wall and soil reinforcement . These actions should ensure the road remains stable and reduce or eliminate and maintenance associated with the soil erosion and subsequent road degradation.</p> <p>This works towards Council’s Goal #4.3¹.</p>
O&M IMPACT	Reduce future maintenance requirements associated with soil erosion as embankment is stabilized.

¹ Improve transportation infrastructure and services.

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CAPITAL FUND - 2012 Capital Projects

		2012 Budget Recommended (\$000s)	Formula Funding (\$000s)	IT Reserve (\$000s)
General Government	Page #			
Tourism Marketing & Development	200	40	40	
		40	40	-
Information Technology				
Network Upgrades	203	25		25
GIS Enhancements	204	50		50
Server Replacement	205	25		25
Satellite Imagery	206	25		25
Communication Infrastructure	207	150	150	
Secondary Site & Data Replication	212	20		20
Virtualization	330	25		25
Layer Three Access Switches	331	20		20
Wireless Authentication/ Authorization	332	25		25
		365	150	215
Subtotal		405	190	215

CAPITAL FUND - 2012 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Virtualization

COST \$25,000

STATUS New

PHASE 1 of 1

DESCRIPTION The Information Technology Division maintains numerous servers to support a wide range of services to citizens and staff. It is continually assessing technologies and opportunities for improving the performance of this server fleet to support more efficient and effective delivery of services.

To date, data and server virtualization have been implemented within the City's information technology infrastructure on a limited proof-of-concept scale, and the technique has proven to be well-suited and beneficial within the City's environment. This project will expand the initiative to attain full virtualization and will work towards controlling the number of physical servers and data storage devices to sustain acquisition, support, and maintenance efforts at attainable levels in light of expanding demands and expectations.

This project works towards City Council's Goal #3 and addresses Objectives #3.1, #3.2, and #3.3.

O&M IMPACT This project will not directly impact O&M.

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

² Provide cost-effective programs and services.

³ Support and actively encourage employee innovation.

⁴ Maintain and enhance a professional, well-equipped workforce that takes pride in public service.



CAPITAL FUND - 2012 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Layer Three Access Switches

COST \$20,000

STATUS New

PHASE 1 of 1

DESCRIPTION The City's network undergoes regular, incremental improvements to sustain its functionality. This strategy has proven to be an effective way to grow and expand the network to meet increasing demands and expectations. However, there remains the occasional need for a more significant investment to enhance the infrastructure and thus it is recommended that the City undertake a major update of its switches in 2012.

This project will entail the acquisition, configuration, and deployment of layer three access switches at all physical sites. This enhanced foundation will protect the City's existing investment in its network, and ensure the network is able to meet current and future demands.

This project works towards City Council's Goal #3¹ and Objectives #1.3², #3.1³, #3.2⁴, and #3.3⁵.

O&M IMPACT This project will not directly impact O&M expenditures.

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

² Conduct business in a transparent manner while respecting public interest and protection of privacy.

³ Provide cost-effective programs and services.

⁴ Support and actively encourage employee innovation.

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

CAPITAL FUND - 2012 Capital Projects

DEPARTMENT	CORPORATE SERVICES
DIVISION	INFORMATION TECHNOLOGY
PROJECT	Wireless Authentication / Authorization
COST	\$25,000
STATUS	New
PHASE	1 of 1
DESCRIPTION	<p>Wireless technologies have greatly expanded connectivity options and provided enhanced communications opportunities. The City has exploited these technologies for several years and although they were initially implemented as adjuncts to wired technology, they are rapidly becoming the primary method of connection, for both staff and citizens.</p> <p>As wireless connectivity continues to expand, it becomes increasingly important that the City have progressively more sophisticated controls in place to support authorized access and prevent unauthorized – and potentially malicious or damaging – access. This project will acquire, configure, and deploy the appropriate hardware and software solutions to implement suitable controls.</p> <p>This project works towards City Council's Goal #3 and addresses Objectives #3.1 and #3.3.</p>
O&M IMPACT	<p>This project will not directly impact O&M expenditures, but will reduce the City's risk exposure.</p>

¹ A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.
² Provide cost-effective programs and services.
³ Maintain and enhance a professional, well-equipped workforce that takes pride in public service.



CAPITAL FUND - 2012 Capital Projects

		2012 Budget Recommended (\$000s)	Formula Funding (\$000s)	Grants (\$000s)
Community Services	<u>Page #</u>			
Arenas				
YKCA Upgrade - Sprinkler System	334	100	100	
YKCA Upgrade - Overhead Door Replacement	335	25	25	
YKCA Upgrade - Floor Replacement	336	48	48	
Library				
Special Collection	337	20	20	
Parks/Trails				
Columbarium Park	338	75	75	
Lakeview Cemetery Expansion	339	100	100	
Integrated Parks, Trail & Open Space Development Study- Old Airport Rd. Multipurpose Trail Design	340	57	57	
Tin Can Hill Trail Design	341	50	50	
Somba K'e Playground	342	90	10	80
Pool				
Locker Replacement	343	175	175	
Wildcat Café				
Wildcat Café Repair - Staining	344	40	40	
City Hall				
Boiler	345	200	200	
Subtotal		<u>980</u>	<u>900</u>	<u>80</u>

CAPITAL FUND - 2012 Capital Projects

DEPARTMENT	COMMUNITY SERVICES
DIVISION	FACILITIES
PROJECT	Yellowknife Community Arena Sprinkler System
COST	\$100,000
STATUS	Upgrade
PHASE	1 of 1
DESCRIPTION	<p>The current sprinkler system at the Yellowknife Community Arena was installed in 1982 making it 27 years old. The installation of the low emissivity roofing has placed the roofing too close to the sprinklers. This may impair the system performance and the sprinkler heads will have to be lowered to have a proper clearance from this roof.</p> <p>A report done by AD Williams in September 2008 indicated that the sprinkler system would have to be lowered in the next few years.</p> <p>This project works towards Council's Goal # 3¹.</p>
O&M IMPACT	There is no O&M impact.

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



CAPITAL FUND - 2012 Capital Projects

DEPARTMENT	COMMUNITY SERVICES
DIVISION	FACILITIES
PROJECT	Yellowknife Community Arena Overhead Door Replacement
COST	\$25,000
STATUS	Upgrade
PHASE	1 of 1
DESCRIPTION	<p>The Yellowknife Community Arena was built in 1982. The current overhead door at the facility does not meet fire code requirements as an emergency exit for non ice events. Currently, for non-ice events at the facility we require two employees to remove the white board, glass and man gates to allow for proper emergency exits.</p> <p>This process results in a lot of wear and tear on the boards themselves and if a proper overhead door is not installed then with the wear and tear on the boards themselves will result in replacing an entire set of boards in that part of the facility.</p> <p>This project works towards City Council's Goal #4.1¹.</p>
O&M IMPACT	<p>O&M costs will not be increased because of this project. Maintenance costs will be reduced with less manpower and maintenance repairs to the current ice boards.</p>

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

CAPITAL FUND - 2012 Capital Projects

DEPARTMENT	COMMUNITY SERVICES
DIVISION	FACILITIES
PROJECT	Yellowknife Community Arena Floor Replacement – Lobby and Downstairs
COST	\$48,000
STATUS	Replacement
PHASE	1 of 1
DESCRIPTION	<p>The Community Arena was built in 1982 and has served the needs of the community very well over the years. Ten different user groups consisting of over 1,000 members have been using this facility for 40 hours per week, 30 weeks per year over the past 27 winters, including 4 Arctic Winter Games. The facility has also hosted countless concerts, bingos, trade show, dry graduations, and other special events throughout the spring and summer months.</p> <p>The project being proposed is to replace the existing floor tiles in the main lobby as well as the skate tile in the skate lobby and dressing room areas.</p> <p><u>Main Lobby</u> Replace flooring in the main lobby, washrooms and office. The existing floor is worn out with mix and match tiles from previous repairs that are beginning to chip. The current floor is also hazardous as it becomes slippery when wet. Tiles are in continual need of replacement as they chip and break due to age. The proposed replacement floor will be a recycled rubber skate tile.</p> <p><u>Downstairs Flooring</u> Replace flooring in the downstairs lobby dressing rooms and entrances to the arena floor. The existing floor is worn out in the high traffic areas with high maintenance.</p>

The skate tile was last replaced in 1996 and it has met its full life expectancy. The proposed replacement floor is a recycled rubber skate tile.

Replacement

It is proposed that the flooring be replaced with a SportFloor Décor that is a 100% solid rubber and made to withstand heavy weight.

The product will have a non-slip textured finish combined with a solid colour and marbleized accents. Décor is manufactured using a virgin rubber top-layer vulcanized to a recycled rubber base ensuring a very durable, non-porous floor finish that provides ideal protection and safety.

Project works towards Council's Goal # 3¹.

O&M IMPACT

This project will allow the current resources to be reallocated to other priorities as less time will be required to replace damaged tiles.

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



CAPITAL FUND - 2012 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION LIBRARY

PROJECT Special Collection

COST \$20,000

STATUS Ongoing

DESCRIPTION Yellowknife Public Library has as one of its goals, the provision of materials that are current and of a breadth to support the life-long learning and recreational goals of the community. This includes providing materials in a variety of formats so that various strands of literacy needs can be supported.

Audio materials are a very popular and a strongly circulated format at Yellowknife Public Library. Given the positive community response, the library has been collecting widely in this area and intends to continue this approach expanding the repertoire of audio titles and formats. Over the years Yellowknife Public Library patrons have expressed that they want and would make use of a music collection. This collection addition will enrich library holdings and ultimately enhance patron satisfaction. The project has been planned in three phases.

The funds will be used to support the acquisition of subscriptions to an online music library. This online resource can be supported by existing technology and will eliminate time and money spent on lost or damaged CDs and other upkeep associated with a CD collection. Selections will be made from core lists of recommended titles deemed to have lasting value and to be of sustained interest to library patrons. It is anticipated that library circulation statistics will increase as they did with the introduction of the DVD format.

Some of the special collection funds will be used to acquire audio material in Play away format (digital players) that will support the needs of those members of the public who don't own CD players or vehicles. The range of material that will be acquired in this format will include language acquisition instruction as well as current Canadian fiction. There is a great deal of interest in both areas.

This capital project supports City Council's Goal #4.1¹.

O&M IMPACT

The O&M impact will be limited to increased recoveries as a result of revenue for fines for late returns.

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

CAPITAL FUND - 2012 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Columbarium Park

COST \$75,000

STATUS New

PHASE 1 of 1

DESCRIPTION The community has indicated that there is a desire for the development of a Columbarium Park for cremated remains. Currently the Lakeview Cemetery allows burials in the ground in either a grave plot for a casket, or a smaller grave plot for cremated remains. The space in the cemetery is currently at a premium, and so with this desired request for choice, and the space limitations we are experiencing, it is a good time to investigate alternative methods of burial.

It is proposed that a Columbarium Park be erected at the Lakeview Cemetery. This aesthetically pleasing park will provide a place for quiet reflection and will have columbaria for the interment of cremated human remains above ground in a monument type installation. The installation can use land that is otherwise ineffective for burials as well as providing citizens with an alternative to ground burials. This works towards Council's Goal #4¹ and #5.²

O&M IMPACT The Columbarium Park will require daily maintenance, \$1,000 per year for materials and \$4,000 per year in staff time.

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

² Promote community well-being.



CAPITAL FUND - 2012 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Lakeview Cemetery Expansion

COST \$100,000

STATUS New

PHASE 2 of 2

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 that there is room for interments in the future. The facility currently holds over 1200 interments, and has space to hold approximately 100 more. As we are averaging about 12 – 15 interments per annum the estimated life span of the facility is 8 years. Expansion will be needed to meet the needs of the community.

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 impact on O&M as the area will need to be maintained as a Class 'A' park after its completion. The cost of this will be \$3.00 per square meter of park.

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

CAPITAL FUND - 2012 Capital Projects

DEPARTMENT	COMMUNITY SERVICES
DIVISION	FACILITIES
PROJECT	Integrated Parks, Trails and Open Space Development Study – Old Airport Road Multipurpose Trail Design
COST	\$57,000
STATUS	New
PHASE	1 of 1
DESCRIPTION	<p>In 2005, the City of Yellowknife commissioned a study with the mission of creating an environmentally friendly park system that beautifies the City, meets the needs of residents, visitors, and tourists, and encourages people to be active in the outdoors year-round. The study addressed the future needs of the city in terms of parks and trails. The study was adopted by Council in 2005.</p> <p>The development of a multi-use trail in close proximity to what is commonly referred to as the “Airport Loop” will formalize a trail system that has been utilized by many walkers, joggers and cyclists for many years. The trail will approximate the road distance but will provide a safe alternative to utilizing the highway system to traverse from Old Airport Road back to the city centre, the McMahon Frame Lake Trail, Niven Lake Trail or out to the Yellowknife Ski Club.</p> <p>As the city develops and the Engle Business District by-pass road reaches completion, a greenway/trail system will be included that will extend from Deh Cho Boulevard to Highway #3. This will lead to a further networking of multi-use trails by connecting to the proposed the Airport Loop Trail.</p> <p>This project works towards Council’s Goal # 5¹.</p>
O&M IMPACT	There will be no O&M impact during the design portion of this trail.

¹ A safe, healthy and inclusive community.



CAPITAL FUND - 2012 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Tin Can Hill Trail Design

COST \$50,000

STATUS New

PHASE 1 of 1

DESCRIPTION Tin Can Hill is situated in an area which makes it available within walking distance to a high number of Yellowknife residents as well as the downtown city core. Over the years many residents of the city use this area for walking their dogs, snowmobiling, dirt biking, school field trips, sledding in the winter and hiking.

While there are a number of unmarked trails in the area there are no formalized trails and a public consultation process will be held regarding the design and development of a public use trail system in the area.

This project works toward Council's Goals #4.2¹ and 5.2².

O&M IMPACT The O&M will depend on the length of the trails. For example, if 3 kilometers of trail were developed the O&M impact would be about \$18,000 per annum.

¹ Proactively manage the infrastructure gap in Yellowknife.

² Promote community well - being.

CAPITAL FUND - 2012 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Somba K'e Playground

COST \$90,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION The current playground for Somba K'e is located in an area that is not only susceptible to vandalism but also not conducive to a safe play area, especially in the evenings. In the fall of 2009 the maintenance of the Somba K'e Civic Plaza was assumed by the City. This area has grown in use by the residents of Yellowknife and will continue to do so. Currently, there is no play area for children in the Civic Plaza and this project would allow for the relocation of the Somba K'e playground to a safer area and reduce vandalism. It is proposed to place the new playground in the front area of the park so that it is less susceptible to vandalism and will provide a safer environment for the children.

Project Budget	\$90,000
<u>Less MACA Sport Grant</u>	<u>\$80,000</u>
Total Cost to City	\$10,000

This meets Council's Goals #4.1¹ and 5².

O&M IMPACT There will be no direct impact on the O&M as the playground currently exists and the relocation will still require the same level of safety checking and maintenance.

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

² A safe healthy and inclusive community.



CAPITAL FUND - 2012 Capital Projects

DEPARTMENT	COMMUNITY SERVICES
DIVISION	PROGRAMS
PROJECT	Ruth Inch Memorial Pool – Locker Replacement
COST	\$175,000
STATUS	Replacement
PHASE	1 of 1
DESCRIPTION	<p>The Ruth Inch Memorial Pool has been open to the public since 1988. The pool operates an average of 16 hours a day for 48 weeks of the year. About 300 to 400 patrons visit the pool daily and the facility is used for a variety of activities. Pool users require lockers to store their personal belongings while they participate in their activities. The lockers are coin operated - the public can insert a coin to obtain a key to lock their locker. On average, the facility recovers about \$10,000 annually in locker revenue.</p> <p>Over the past 22 years, the high humidity, chlorinated air, and constant washing of these lockers have broken down the metal and they are beginning to rust. Some coin drop boxes are rusting to the point where they difficult to open and/or lock.</p> <p>This project would replace the existing metal lockers with hard plastic lockers that will last the life of the building. These hard plastic lockers are available from the same supplier that installed the original lockers for the pool.</p> <p>This project works towards Council's Goal #3¹.</p>
O&M IMPACT	<p>There will be no impact on the O&M. Resources that have been spent in the past to maintain the lockers will be redirected to other areas of the facility.</p>

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

CAPITAL FUND - 2012 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Wildcat Café Repair – Staining

COST \$40,000

STATUS Upgrade

PHASE 1 of 1

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

The building is in the process of having its foundation repaired, to be completed for the 2010 season. Other recent upgrades include roof replacement, kitchen equipment replacement, dining table replacement, and the staining of the decks and the interior.

As a living heritage site, the Wildcat Café requires care and investment to preserve its life in the future. To continue with this mandate, it is proposed to stain the exterior of the building to assist with its preservation.

O&M IMPACT There is no O&M impact.



CAPITAL FUND - 2012 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT City Hall Boiler

COST \$200,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION City Hall was built in 1975 as the administrative center of the City of Yellowknife. Since that time there have been very few changes to the mechanical units within the building. The boiler at City Hall is the original one and thus is 34 years of age. The normal replacement cycle for these pieces of equipment is 25 years.

Replacement of the boiler would give the City Hall a major piece of equipment that will be operational for another 25 years.

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

O&M IMPACT There will be no financial impact as a boiler already exists and will still require the same level of safety checking regardless of the age of the equipment.

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

CAPITAL FUND - 2012 Capital Projects

		2012 Budget Recommended (\$000s)	Formula Funding (\$000s)
Public Safety	<u>Page #</u>		
Fire & Ambulance			
Self-Contained Breathing Apparatus	233	50	50
Bunker Gear	235	20	20
Installation of Training Hydrant	347	110	110
Subtotal		<u>180</u>	<u>180</u>
Planning & Development	<u>Page #</u>		
Old Airport Road / Franklin Ave. Streetscaping	237	500	500
Downtown Streetscaping	318	500	500
Subtotal		<u>1,000</u>	<u>1,000</u>



CAPITAL FUND - 2012 Capital Projects

DEPARTMENT PUBLIC SAFETY
DIVISION FIRE AND AMBULANCE
PROJECT Installation of Training Hydrant
COST \$110,000
STATUS New
PHASE 1 of 1
DESCRIPTION To install an additional hydrant in close proximity to the burn structure in order to enhance training initiatives for staff and assist in meeting OH&S requirements.

This project works toward City Council's Goal #3¹ and #6².
O&M MPACT Minimal

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

² A safe, healthy and inclusive workplace.

CAPITAL FUND - 2012 Capital Projects

		2012 Budget Recommended (\$000s)	Formula Funding (\$000s)	M.E.R. Reserve (\$000s)	MACA Capital Grant (\$000s)
Public Works & Engineering	<u>Page #</u>				
Fleet Management	350				
1088 F-150		32		32	
1089 F-150		32		32	
1103 E-250 Service Van		32		32	
1124 F-150		32		32	
1125 F-150		32		32	
1170 Crown Victoria		45		45	
2014 938G Loader		225		225	
2024 938F Loader		225		225	
2109 Modular Ambulance		175		175	
2119 IHC 2554 Water Tanker		200		200	
T010 45' High Boy Trailer		45		45	
T011 45 Ton Low Boy		55		55	
T014 Tilt Trailer For Bobcat		10		10	
Ground Thaw Machine		100		100	
Fleet Total		1,240	-	1,240	-
	<u>Page #</u>				
Engineering & Garage					
New Parking- Garage	324	300	300		
Roads & Sidewalks					
Road Rehabilitation	253	2,500	290		2,210
Traffic Lights UPS	326	60	60		
Drainage Improvements	259	70	70		
New Bus Shelters & Route Posts	261	20	20		
		2,950	740	-	2,210
Solid Waste Management					
Landfill					
New Landfill Cell	262	200	200		
Baling Facility Mechanical Upgrades	264	25	25		
Site Restoration	265	150	150		
		375	375	-	-



CAPITAL FUND - 2012 Capital Projects

		2012 Budget Recommended (\$000s)	Formula Funding (\$000s)	Water & Sewer User Fees (\$000s)	M.E.R. Reserve (\$000s)	Gas Tax Rebate (\$000s)	MACA Capital Grant (\$000s)
Community Energy Plan (CEP) Initiatives	Page #						
CEP Implementation	270	115	115			-	
Energy Efficiency Projects	270	385	385			-	
		<u>500</u>	<u>500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Pumphouses/Liftstations (PHs/LSs)	Page #						
Water Treatment Plant	275	4,116				4,116	
Liftstations Capital Upgrade	278	50		50			
Reservoir Flushing, Cleaning & Repairs	280	30		30			
Pump Replacement Program	281	150	117			33	
Monitor & Controls Assessment & Upgrade	283	100	100				
New Piping for PHs & LSs	285	375				375	
Other							
Water Meter Replacement & Upgrade	287	40	19	21			
Water Meter Replacement for PHs & LSs	288	15	13	2			
Liftstation GenSet Installation (Backup Power)	289	350	350				
Fire Hydrant Maintenance	290	30	30				
CMP Replacement Program	291	2,500		2,500			
		<u>7,756</u>	<u>629</u>	<u>2,603</u>	<u>-</u>	<u>4,524</u>	<u>-</u>
PW Subtotal		<u>12,821</u>	<u>2,244</u>	<u>2,603</u>	<u>1,240</u>	<u>4,524</u>	<u>2,210</u>

CAPITAL FUND - 2012 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	FLEET MANAGEMENT
PROJECT	Upgrading of Fleet
COST	\$1,240,000
STATUS	Replacement/ New
PHASE	Ongoing
DESCRIPTION	<p>The fleet has a replacement value of \$16.5 million and must be maintained to meet the service levels expected by residents. The City of Yellowknife has a fleet of 137 heavy-duty and mobile equipment that support Fire and Ambulance, Road Maintenance, Water and Sewer Maintenance, Solid Waste, Parks, Arenas and Administrative functions, plus 23 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 the 2006 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.)</p> <p><u>Pickups – 42 units</u> According to the City of Yellowknife Fleet Management Practices, these vehicles should be reviewed for replacement after five years and replaced after eight years. We currently have 42 pickups and vans in the fleet and 14 of them are over eight years old. The average age of the fleet is seven years. If the policy were followed, the average age of the fleet would be four years. Only 28 pickups have been replaced in the last eight years. Replacing the aging fleet will lower the O&M to operate the fleet. Five pickups have to be replaced</p>

every year to maintain the fleet to the policy standard. If the standard is not followed, more maintenance staff will have to be hired to maintain the fleet to a safe and operational level and there will be increased costs.

Medium-Duty Trucks – eight units

According to the City of Yellowknife Fleet Management Practices, these vehicles should be reviewed for replacement after eight years and replaced after 10 years. The City currently has eight medium-duty trucks in the fleet and one of them is over 10 years old. The average age of the fleet is six years. If the policy were followed, the average age of the medium-duty truck fleet would be five years.

Municipal Enforcement Vehicles – four units

These are to be replaced every three years or 100,000 km. The average age of the fleet of four Municipal Enforcement vehicles is three years and two have over 100,000 km. Due to the high usage, Municipal Enforcement vehicles require a high amount of maintenance (nearly five times that of similar vehicles in the fleet). For this reason, it is important to maintain the replacement of the vehicles. One Municipal Enforcement vehicle must be replaced yearly to maintain the City standards and in order to reduce O&M costs and labour requirements. With the replacement of one vehicle this year, the City of Yellowknife will meet the practice identified.

Heavy Trucks – 11 units

The 11 heavy-duty trucks, two of which are past due for replacement, include tandem tractors, dump trucks, and street sweepers. The heavy trucks are to be replaced every twelve years. Currently the age of the fleet is six years old, and if the replacement policy is followed, the average age should be six years old. Trucks are used for City projects and snow removal in the winter. The cost of operating these vehicles over hiring contractors is about half. Each truck is operated for about 1,000 hrs/yr,



saving the City \$45,000 per year each truck it operates rather than contracting out.

As trucks get older, increased maintenance and repairs are required, such as replacing motors and transmissions at costs of \$20,000 and \$10,000 respectively. Breakdowns inevitably occur when equipment is needed resulting in a cost to the City to engage contractors at a much higher cost than using our own forces.

Heavy Equipment – 13 units

The heavy equipment is to be replaced every twelve years, and five are due for replacement. Currently the age of the fleet is fifteen years old, and the average age should be six years old. Heavy equipment is used for City projects and snow removal in the winter. The cost of operating our equipment over hiring contractors is about half the cost. Each heavy equipment is operated for about 1,000 hrs/yr, saving the City \$45,000 per year each heavy equipment it operates. As heavy equipment gets older, increased maintenance and repairs are required such as replacing motors and transmissions at a cost of \$30,000 and \$20,000 respectively. Breakdowns inevitably occur when equipment is needed resulting in a cost to the City to engage contractors.

The City has explored contracting out heavy equipment services and leasing vehicles, but recommends the acquisition of replacement vehicles as the most cost effective option to the City.

Mobile Tractors – eight units

The average age of the fleet is nine years. The anticipated life span is ten years. The average age of fleet if replaced as per schedule should be five years. This equipment is currently tasked with sidewalk maintenance in winter. Work in summer includes sidewalk resurfacing and cold mix patches, Community Services trail repairs and grounds maintenance.

Other Equipment – 49 units

Other equipment includes stationary engines, water pumps, stationary fire pumps and light trailers, etc. The average age of this particular area of the fleet is fourteen years old, and if the City followed its practice, the age would be seven years. Parts for many of these stationary engines and pumps are no longer available. Only four stationary engines are less than 20 years old and three are over 30 years old. Parts are not available for many of these engines.

Summer Vehicles

Summer vehicles are vehicles that have been replaced but are still useful in a secondary or low priority role. There are 10 light vehicles used mainly by Community Services Park Staff in the summer or administration vehicles year round. Two heavy trucks are used for standby sand truck and snow haul truck, and one heavy equipment class dump trailer used in winter as a back up or with a leased tractor for winter snow removal. Three medium duty trucks (1 ton) used by Community Services Parks Staff for litter removal and hauling lawn mowers. If a repair of a summer vehicle exceeds an estimated cost of \$500 than the vehicle may be removed from service at the discretion of the Works Superintendent.

This project addresses City Council's Goal #3¹.

O&M IMPACT

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

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

CAPITAL FUND - 2012 Capital Projects

Vehicle Unit #	New/Replacement	Year	Replacement Year/Standard	Replacement Value
1088-97 - F-150	Replace	1997	2009	\$32,000
1089-97 - F-150	Replace	1997	2009	\$32,000
1103-04 - E-250 SERVICE VAN	Replace	2004	2012	\$32,000
1124-04 - F-150	Replace	2004	2012	\$32,000
1125-04 - F-150	Replace	2004	2012	\$32,000
1170-06 - CROWN VICTORIA	Replace	2006	2010	\$45,000
2014-98 - 938G LOADER	Replace	1998	2010	\$225,000
2024-97 - 938F LOADER	Replace	1997	2011	\$225,000
2109-01 - MODULAR AMBULANCE	Replace	2001	2005	\$175,000
2119-90 - IHC 2554 WATER TANKER	Replace	1990	2005	\$200,000
T010-65 - 45' HIGH BOY TRAILER	Replace	1965	1977	\$45,000
T011-80 - 45 TON LOW BOY	Replace	1980	1992	\$55,000
T014-97 - TILT TRAILER FOR BOBCAT	Replace	1997	2009	\$10,000
2020-83 GROUND THAW MACHINE	Replace	1983	1995	\$100,000
Total				\$1,240,000



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.

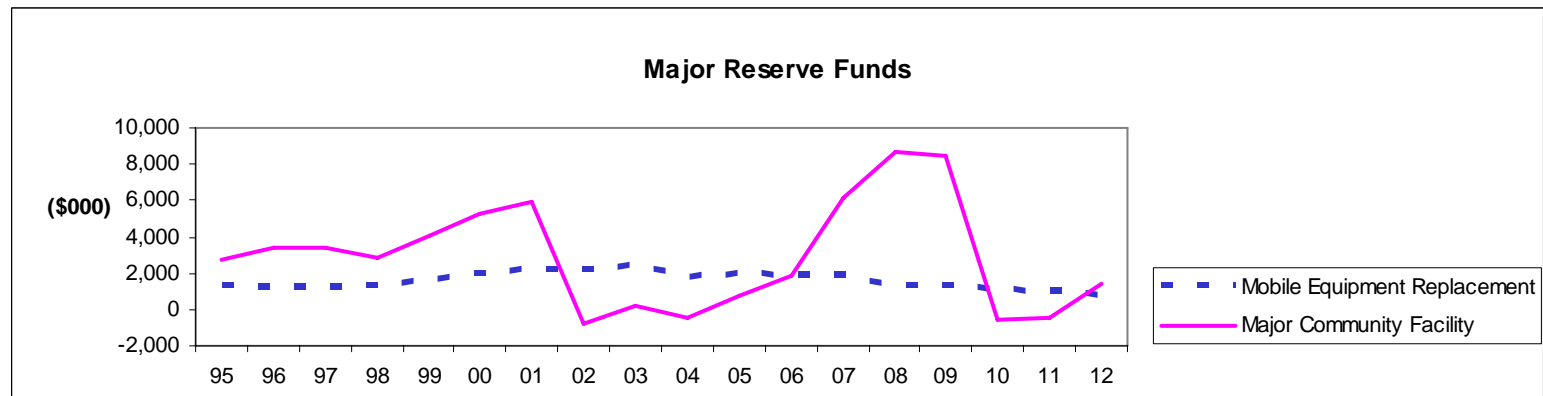
Waterfront Development Reserve: Amounts approved by Council for future waterfront development are transferred to the Waterfront Development Reserve.

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

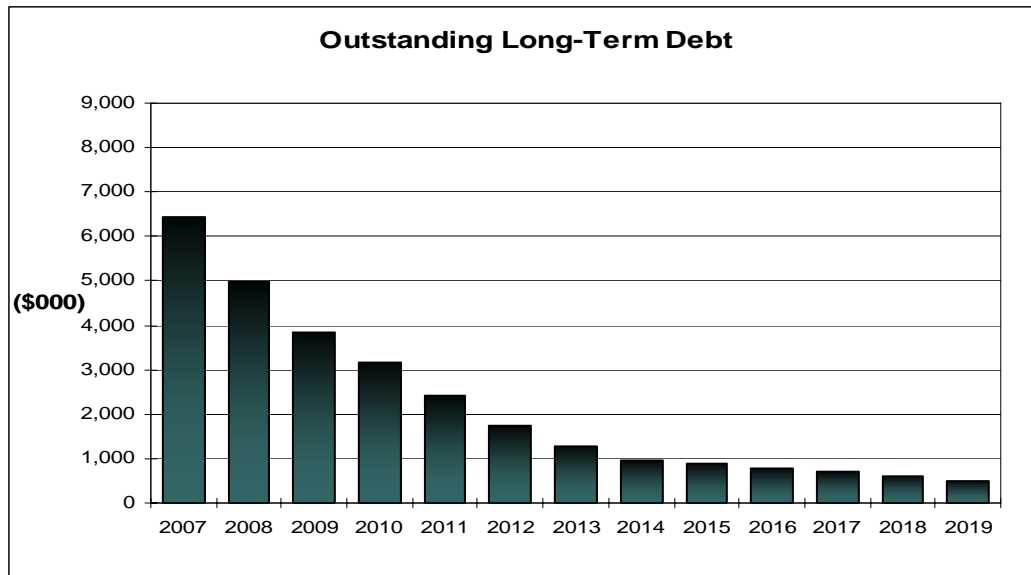
Reserves

	2008 Actual (\$000's)	2009 Budget (\$000's)	2009 Forecast (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Information Technology						
Opening Balance	884	850	1,143	655	610	438
To Capital Fund	(258)	(290)	(487)	(345)	(472)	(215)
From Capital Fund	517	-	-	300	300	300
	1,143	560	655	610	438	523
Major Community Facility						
Opening Balance	6,119	8,674	8,628	8,420	(536)	(360)
To Capital Fund	(1,137)	(1,616)	(1,875)	(11,658)	(450)	-
From Capital Fund	3,646	1,527	1,667	2,702	626	1,944
	8,628	8,585	8,420	(536)	(360)	1,584
Mobile Equipment Replacement						
Opening Balance	1,803	1,320	1,352	1,259	1,101	929
To Capital Fund	(1,340)	(1,033)	(1,092)	(1,254)	(1,268)	(1,240)
From Capital Fund	889	999	999	1,096	1,096	1,096
	1,352	1,286	1,259	1,101	929	785
Downtown Development						
Opening Balance	244	231	271	203	236	271
To Capital Fund	(20)	-	(96)	-	-	-
To General Fund	(48)	(78)	(62)	(78)	(78)	(78)
From General Fund	95	100	90	111	113	113
	271	253	203	236	271	305
Heritage Committee						
Opening Balance	6	6	6	6	6	6
From General Fund	-	-	-	-	-	-
	6	6	6	6	6	6
Samuel Colley Library Donation						
Opening Balance	249	117	198	133	198	198
To Capital Fund	(59)	-	(65)	-	-	-
From Capital Fund	-	-	-	65	-	-
From Bank Interest	8	-	-	-	-	-
	198	117	133	198	198	198
Twin Pine Hill Trail						
Opening Balance	250	250	257	257	257	257
To Capital Fund	-	-	-	-	-	-
From Capital Fund	-	-	-	-	-	-
From Bank Interest	7	-	-	-	-	-
	257	250	257	257	257	257
Waterfront Development						
Opening Balance	80	80	80	80	80	80
To Capital Fund	-	-	-	-	-	-
	80	80	80	80	80	80
	11,935	11,137	11,014	1,953	1,820	3,739
Opening Balance	9,635	11,528	11,935	11,014	1,953	1,820
Transfers	2,300	(391)	(921)	(9,061)	(134)	1,920
Closing Balance	11,935	11,137	11,014	1,953	1,820	3,739



LONG-TERM DEBT

	2008 Actual (\$000)	2009 Budget (\$000)	2009 Forecast (\$000)	2010 Budget (\$000)	2011 Budget (\$000)	2012 Budget (\$000)
Outstanding Long-term Debt						
Opening Balance	6,422	4,980	4,971	3,857	3,168	2,404
Capital Fund Debt Repaid	(1,451)	(1,113)	(1,114)	(689)	(764)	(646)
Closing Balance	4,971	3,867	3,857	3,168	2,404	1,758
Comprised of						
General Capital	4,971	3,867	3,857	3,168	2,404	1,758
	4,971	3,867	3,857	3,168	2,404	1,758



LONG-TERM DEBT

	2008 Actual (\$000)	2009 Budget (\$000)	2009 Forecast (\$000)	2010 Budget (\$000)	2011 Budget (\$000)	2012 Budget (\$000)
General Capital						
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.	459	-	-	-	-	-
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.	89	66	63	38	-	-
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.	211	157	150	90	-	-
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.	667	509	510	344	167	-
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.	74	58	57	38	18	-
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.	1,378	1,318	1,318	1,254	1,187	1,116
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.	822	674	674	515	349	175
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.	1,271	1,085	1,085	889	683	467
	4,971	3,867	3,857	3,168	2,404	1,758



LONG-TERM DEBT

Principal Payments and Interest Expenditures

	2008 Actual (\$000)	2009 Forecast (\$000)	2010 Budget (\$000)	2011 Budget (\$000)	2012 Budget (\$000)	2013 Estimated (\$000)	2014 Estimated (\$000)	2015 & Thereafter Projected (\$000)	Total From 2010 Onwards (\$000)
General									
230 Principal	387	-	-	-	-	-	-	-	-
Interest	11	-	-	-	-	-	-	-	-
	398	-	-	-	-	-	-	-	-
231 Principal	429	459	-	-	-	-	-	-	-
Interest	50	18	-	-	-	-	-	-	-
	479	477	-	-	-	-	-	-	-
233 Principal	27	26	25	38	-	-	-	-	63
Interest	6	8	9	2	-	-	-	-	11
	33	34	34	40	-	-	-	-	74
234 Principal	65	61	60	90	-	-	-	-	150
Interest	15	19	20	28	-	-	-	-	48
	80	80	80	118	-	-	-	-	198
235 Principal	147	157	166	177	167	-	-	-	510
Interest	44	35	25	14	32	-	-	-	71
	191	192	191	191	199	-	-	-	581
236 / 237 Principal	17	17	19	20	18	-	-	-	57
Interest	5	5	4	2	4	-	-	-	10
	22	22	23	22	22	-	-	-	67
239 Principal	57	60	64	67	71	75	80	961	1,318
Interest	81	77	74	70	66	61	57	254	582
	138	137	138	137	137	136	137	1,215	1,900
240 Principal	145	148	159	166	174	175	-	-	674
Interest	43	39	29	21	13	4	-	-	67
	188	187	188	187	187	179	-	-	741
242 Principal	177	186	196	206	216	227	239	-	1,084
Interest	70	61	51	41	30	19	7	-	148
	247	247	247	247	246	246	246	-	1,232
Total									
Principal	1,451	1,114	689	764	646	477	319	961	3,856
Interest	325	262	212	178	145	84	64	254	937
	1,776	1,376	901	942	791	561	383	1,215	4,793

LONG-TERM DEBT

Legal Borrowing Limit

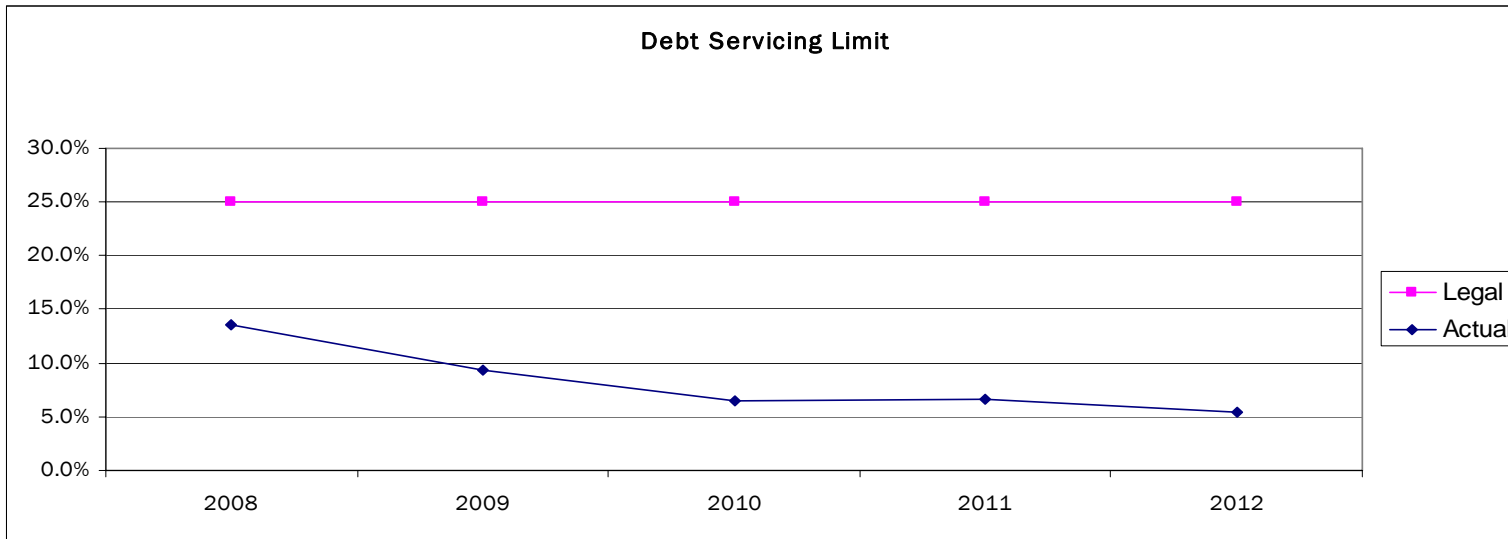
Year	Assessed Values (\$000's)	Total Revenue (\$000's)	Legal Limit (\$000's)	Policy Limit (\$000's)	Debt Balance (\$000's)	Note (1)
1995	1,198,546		239,709	59,927	29,590	
1996	1,224,364		244,873	61,218	26,539	
1997	1,250,581		250,116	62,529	26,821	
1998	1,262,300		252,460	63,115	24,034	(2)
1999	1,281,385		256,277	64,069	20,720	
2000	1,249,584		249,917	62,479	19,117	
2001	1,265,922		253,184	63,296	15,123	
2002	1,314,146		262,829	65,707	13,253	(2)
2003	1,388,128		277,626	69,406	13,077	
2004	1,437,217		143,722	71,861	14,918	
2005	1,495,756		149,576	74,788	10,689	
2006	1,524,748		152,475	76,237	8,724	(2)
2007	1,862,823		186,282	93,141	6,422	
2008	1,911,676	52,679	105,359	95,584	4,971	
2009	1,951,056	59,374	118,748	97,553	3,857	
2010	1,972,328	55,382	110,765	98,616	3,168	(3)
2011	2,013,920	56,967	113,933	100,696	2,404	(3)
2012	2,036,586	58,750	117,499	101,829	1,758	

Note:

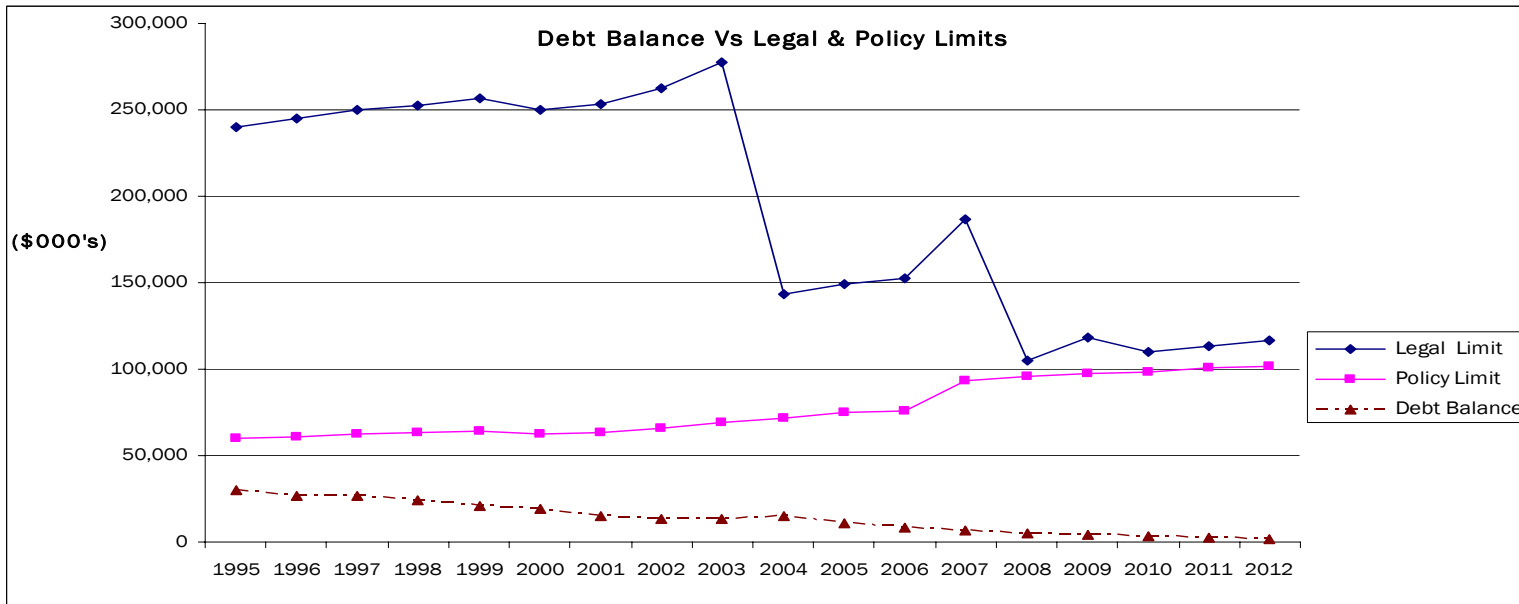
- (1) Prior to 2004, the City's legal limit was 20% of the assessed value of property as per *Cities, Towns and Villages Act* Section 150(2). In 2004, under the *Cities, Towns and Villages Act* Section 112(1), the legal limit has changed to 10% of assessment, and debt service payments are not to exceed 20% of revenue. As of December 31/2008, our debt service payments were 3.37% of total revenue and total debt was 0.26% of assessment. The policy limit is 5% of property assessed values. However starting from 2008, legal debt limit has changed. According to Section 167 of *Cities, Towns and Villages Act*, borrowing limit is two times total eligible revenue and debt service is 25% of revenue.
- (2) In 1998, 2002 and 2006, City conducted general assessment.
- (3) For 2011 and 2012, the assessed values are projection only.



LONG-TERM DEBT



Legal debt servicing limit is 25% of total eligible revenue. City's debt servicing in 2010-2012 is far below legal limit.



Legal limit is two times the eligible revenue and City's policy limit is 5% of assessment. City's debt balance is far below the legal and policy limits.

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10-Year Capital Improvement Plan (2010 – 2019)

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 2010, 2011 and 2012 capital expenditures are based on the draft budgeted expenditures as outlined in this budget document;
- 2010 – 2019 is based on the best estimates of required future “core” funding levels for capital work projects;
- Formula funding and infrastructure funding from the GNWT are not expected to decrease over the 10-year period;
- Any infrastructure grant funding (e.g. Gas Tax Rebate and MACA Capital Grant) 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
- Council will follow Budget Policy 18 – Capital Asset Management Policy – which requires that the greater of:
 - 10% of taxation revenue, or;
 - debt servicing costs on long-term debtbe transferred to the Capital Fund. This policy has not been adhered to for several years.

Infrastructure Gap

The Infrastructure Needs Assessment Report commissioned in 2006 forecasted a \$67.8 million infrastructure gap in the City. The City has been using the report to support funding requests to other orders of government, and to assist with the prioritization of capital projects. This has helped the City reduce the gap to approximately \$61 million since 2006. However, based on the Capital Investment plan that is currently envisioned, this gap is expected to increase to approximately \$74 million by 2016. The growth in the gap may be reduced in later years if long-term debt is used for infrastructure replacement or for future major capital projects.

Over the next ten years, the City is planning for a new water treatment plant, an expansion to extend the life of the existing landfill, significant investment in the City’s communications infrastructure, an accelerated corrugated metal pipe replacement program, a new library and arts and cultural centre, a community energy plan and other important projects. The City is planning to implement these projects over a ten-year period using existing formula funding, user fee transfers and other funding sources including the Gas Tax Rebate Fund and the other federal infrastructure funding initiatives.

The City has not had to use long-term debt to fund core funding requirements, such as road rehabilitation, and has been able to avoid the overall negative impact the principle and interest payments would have on property taxes and a financially sound future for the City. However, large capital projects such as the proposed library may require borrowing given the City’s existing infrastructure gap within our core areas – water and sewer infrastructure, roadways and sidewalks, and our fleet of vehicles.

This 10-Year Financial Plan is reducing the City’s reliance on long-term debt to fund its core funding obligations and it is expected to reduce the debt from \$3.9 million in 2009 to less than \$600,000 in 2019. It is estimated that the debt servicing costs (funded by property taxes) will be reduced from a high of \$1.4 million in 2009 to a low of \$135,000 in 2018.

Major Capital Projects

General Government

A communications infrastructure investment is proposed for 2009 – 2012. This investment will dramatically improve the safety of fire fighters and increase the efficiency of wireless communications amongst municipal departments. Total proposed investment is \$2,600,000.

In 2013, a renovation of \$2,000,000 is planned for City Hall. Originally, the first floor of City Hall was leased to the Workers' Safety and Compensation Commission ("WSCC"), and the second floor was used for City operations. In 1989 the WSCC moved to new office space to make room for City staff. The City has seen significant growth since the facility was first built and its services have expanded which resulted in the hiring of additional staff to provide those services. At this time there is very limited space for growth available at City Hall and a renovation is required to maximize the life span of the building.

Public Safety

Fire Hall Expansion – In anticipation of ever-increasing service demands on the City's emergency services, a Fire Hall Study has been conducted and has recommended an expansion and renovations to the existing facility. \$450,000 has been identified for 2011 to commence this expansion.

Community Services

Somba K'e Civic Plaza – In 2006, the City commissioned a Master Plan for the Somba K'e Civic Plaza area. The development was phased over a four-year period, commencing in 2007 and was substantially completed in the summer of 2009. Finishing touches are required to the park maintenance building and skate changing room, paving stone finishing and other minor enhancements. The total investment for this project will amount to about \$3.6 million. A civic plaza lawn area, general landscaping and green planting, upgrading the play structure, development of a trail system, day use area and amphitheatre, and installation of a Gerry Murphy commemorative arch are all part of the project. A further \$240,000 will be spent in 2010 to complete the project.

Fieldhouse – 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. Construction began in September of 2009 and is scheduled to be completed by Fall of 2010. The Major Community Facilities Reserve provided \$12.3 million towards this new facility. Additional funding has been received from the Build Canada Fund (\$4.371 million). An additional contribution of \$560,000 was received from the Yellowknife Elks Lodge to complete a children's play area. No borrowing was required to fund this project.

Library and Arts/Cultural Centre – Council and community groups have indicated that there is presently a need for a new library and an arts and cultural centre in the City. Based on the 10-Year Financial Plan, there should be approximately \$10 million in the Major Community Facilities Reserve by 2016 to put towards a new library building. Further funding may have to be obtained through borrowing or partnering with other agencies or private sector organizations.

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 \$29 million to replace the aging underground water and sewer infrastructure within the City. Other water and sewer projects totalling just under \$11 million will also be undertaken over the next ten years.

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. Expansion of the Water Reservoir will be completed in 2010. The City will also be starting on a project to replace the City's Water Treatment Plant and Pumphouse #1. The first phase to begin in 2010 will consist of the selection of the treatment system and the engineering and design of the plant. The total estimated cost of this project is near \$20 million. The City will be using the 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. Debt financing may be required for this project and may be preferred as interest rates on long-term debt are currently lower



than the inflation rate on construction projects.

Road Rehabilitation (paving and repaving) – Historically, a majority of the road rehabilitation program has been financed by long-term borrowing (debentures). However, in 2005 the City decided to reduce its reliance on long-term borrowing while at the same time maintaining funding levels for road rehabilitation at a minimum of \$2 million per year. The City is using formula funding (GNWT) to finance the costs of road rehabilitation and over the next ten years the City plans to invest over \$34 million. Some road rehabilitation is also accomplished at the same time as the CMP replacement program using funds from that program.

Kam Lake Bypass Road (Airport West) – The contract to complete this road, a joint project between the City and the GNWT, will cost approximately \$8 million. The costs to provide this bypass are not included in the 10-Year Financial Plan as the project will be funded through a 50% partnership with the GNWT Department of Transportation. The City's share of this project will be obtained from a combination of land sales and/or long-term borrowing. Sales of lots in the Engle Business District will be crucial to fund the City's share of this project.

Solid Waste Management

Landfill Expansion – The current cell of the landfill will be at capacity in the near future. It is planned that the City will expand into a new landfill site between 2010 and 2012 (adjacent to the existing landfill). Reclamation of the existing facility will be completed in 2014. The estimated cost of just over \$2 million is being funded from formula funding, Gas Tax Rebate and federal government Infrastructure Stimulus Funding.

Based on the recommendations from the Solid Waste Management Advisory Committee to further reduce the amount of waste going directly into the landfill, the City is planning to spend \$500,000 in 2010 towards scrap metal recycling and a new landfill compactor.

Financing Capital Projects

The City uses GNWT Formula Funding, government grants, property taxes, water and sewer fees, and solid waste levies to fund capital projects and reserve funds. Currently part of the property tax revenue is used for debt servicing costs but, as debt servicing costs decrease, budget policy requires that a minimum of 10% of property tax revenue be used to finance capital projects.

The City has two major reserve funds. They are the Major Community Facility Reserve and the Mobile Equipment Reserve. The Major Community Facility Reserve is used to fund major capital projects such as a new Fieldhouse, and new Library and Arts and Cultural centre. The Mobile Equipment Reserve is used to fund the replacement of the City's fleet of vehicles.

Long-term Debt

The City has been able to reduce its reliance on long-term borrowing to fund core capital spending obligations, such as Road Rehabilitation.

The Plan anticipates reducing the long-term debt of the City from \$3.9 million in 2009 to less than \$600,000 by 2018. It is estimated that the debt servicing costs will be reduced from a high of \$1.4 million in 2009 to a low of \$135,000 in 2018.

Over the ten-year period, the capital expenditures of the City will average \$18 million. Funding sources such as the MACA Capital Grant and Gas Tax Rebate have allowed the City to maintain this level of capital expenditures. This is very positive for the City as it will help to reduce the infrastructure gap but there is some concern with the ability to manage the increase in capital projects with existing staff resources. As well, the current construction index runs at approximately 5.7% so that each year that project is delayed, costs increase by 5.7%. This means that it may be more economically advantageous for the City to enter into debt at a much lower rate than 5.7%, rather than wait until the City has accumulated sufficient balances in its MCFR to fund projects with cash.

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