



CITY OF YELLOWKNIFE
NORTHWEST TERRITORIES, CANADA

2011 Budget Update

› Programs › Services › Capital Improvement Plan



THE CITY OF YELLOWKNIFE, NORTHWEST TERRITORIES

2011 Budget Update - Programs, Services and Capital Improvement Plan

OUR VISION STATEMENT:

Community Vision:

A welcoming, inclusive, vibrant and family-oriented City with a strong sense of community pride and volunteerism. We will strive to be self-sufficient leaders in business and education, while actively promoting and protecting our unique history, culture and natural beauty.

Council Mission:

Council will provide leadership, vision and direction in responding to the needs and aspirations of the community. To meet those 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.

Corporate Vision:

To be the most inclusive, progressive and well-managed community in Canada.

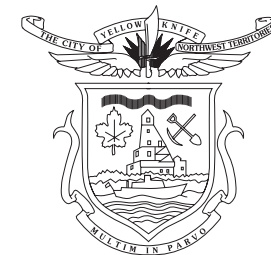


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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Yellowknife
Northwest Territorie**

For the Triennium Beginning

January 1, 2010

A handwritten signature in black ink, appearing to be 'JHR'.

President

A handwritten signature in black ink, appearing to be 'Jeffrey R. Egan'.

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 triennium budget beginning January 1, 2010. In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.



PREPARED BY THE CITY OF YELLOWKNIFE

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SUPPLEMENTARY BUDGET MESSAGE

December 14, 2010

At the Special Council meeting held December 14, 2010, Council approved changes to the draft 2011 – 2013 Budget as follows:

- the increase in insurance premium of \$60,300 by Workers' Safety & Compensation Commission;
- the rescheduling of the Columbarium Park capital project from 2013 to 2012.

Council adopted the 2011 Budget with revenues of \$57,363,000, expenditures of \$73,440,000 including capital investments of \$26,383,000, amortization of \$9,176,000, debt proceeds of \$0 and debt principal repayments of \$746,000. Council also adopted the 2012 and 2013 Budgets in principle.

2011 Budget Message

In the proposed 2011 Budget, the City maintains the quality of service levels while meeting 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 2011 Budget, it is beneficial to discuss some of the highlights from 2010.

2010 Highlights

- There was an estimated \$15.9 million increase in taxable assessment in 2010. This represents a mere 0.8% increase in assessed value and would equate to a \$350,000 increase in tax revenue for 2011. This is not a sustainable level without tax increases. 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. In order to have zero tax increase, an additional \$805,000 in revenue growth would be required. That would require an additional \$60.4 million increase in taxable assessment.

- The Smart Growth Development Plan has been approved by Council. The Smart Growth Development Committee has been formed and will deal with issues relating to land use and development density, transportation, ecological preservation, and urban design. The Downtown Enhancement Committee has been dissolved and its roles and budget have been rolled into the Smart Growth Development Committee's mandate.
- 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 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.
- The new Fieldhouse was completed in 2010 on time and within budget. It opened for use in September 2010 as anticipated. The City was able to access just over \$4.3 million from the federal government's Build Canada Program to assist in defraying a portion of the construction costs.
- The Infrastructure Needs Assessment estimated the infrastructure gap at \$67.8 million over the next 10 years. In 2010 the City spent \$2.8 million on Water and Sewer replacement and \$2.6 million on Roads and Sidewalks repair. This and other prior work has served to maintain this gap heading into 2011. Due to ever-changing priorities 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 2012 and 2013 respectively. This is due to the construction inflation rate of 5.7%.
- The City of Yellowknife has developed a Long-Term Strategic Plan which will guide decision making over the next 10 - 20 years. The plan is a community-based, and the City has committed to fulfill the community vision through four overriding goals over the years to come.

BUDGET MESSAGE

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 and commercial 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 was completed in 2010. The remaining revenue sources are stable. The growth in the residential sector shows signs of improving after the economic downturn of 2009. To date, 18 lots have sold in the Niven Lake Phase VII subdivision. Development is also occurring in the Con/Rycon subdivision. This bodes well for a positive increase in the assessment base for 2011.

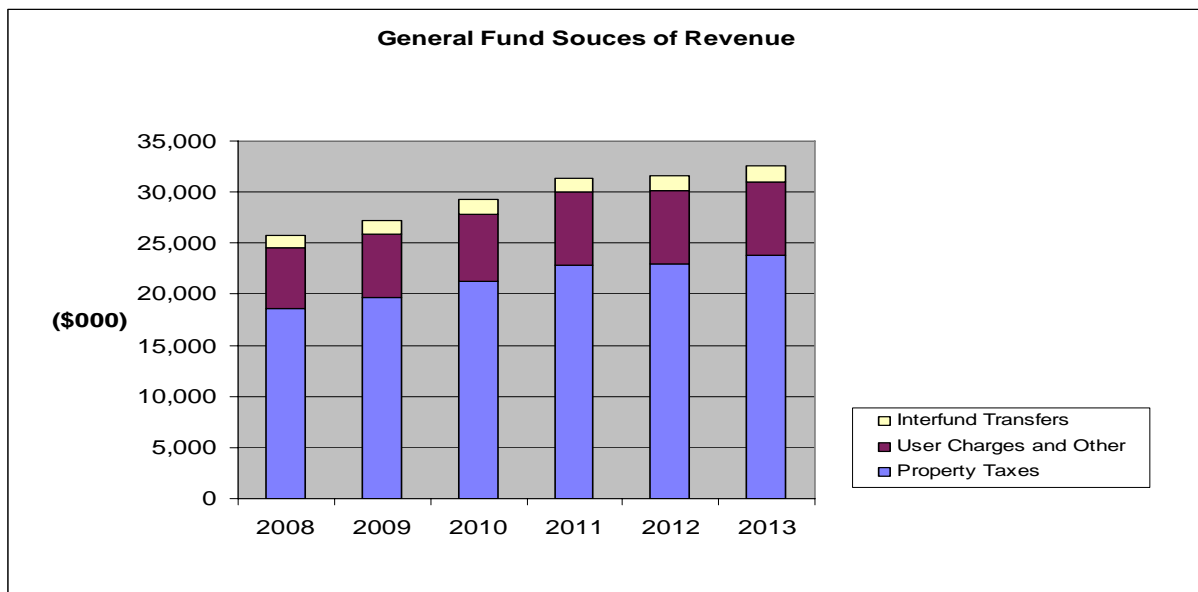
In addition revenues from the GNWT/MACA for the provision of assessment services were reduced from \$195,000 to \$125,000 from

interest to continue to operate its own assessment services notwithstanding this reduction in financial support from the territorial government.

Every department reviewed its expenditures in detail and in many cases, expenditure increases were reduced or eliminated by implementing efficiencies and reducing duplication of effort.

The General Fund expenditures are funded 71.95% by property taxes, 22.51% by user fees, 0.55% by government grants, 4.6% by inter-fund transfers and 0.39% by other revenue sources.

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



BUDGET MESSAGE

Adjustments in Proposed 2011 Budget

	Existing Standard				Sub-total	Service Level Changes			Sub-total	2011 Impact
	FTE's	Inflation	Growth	Capital Impact		FTE's	Service Level Changes	New Service/Program		
GENERAL FUND										
Operating Expenditures										
General Government - Staffing	0.07	124,000	16,000	0	140,000	1.00	47,000	0	47,000	187,000
Community Services - Staffing	1.20	157,000	0	0	157,000	2.16	76,000	197,000	273,000	430,000
Planning and Development - Staffing		22,000	0	0	22,000		0	0	0	22,000
Public Safety - Staffing		290,000	0	0	290,000		0	0	0	290,000
Public Works & Engineering - Staffing	0.31	66,000	15,000	0	81,000		0	0	0	81,000
Public Transit Contracted Costs		30,000	0	0	30,000		0	0	0	30,000
Curling Club Costs		0	0	0	0		31,000	0	31,000	31,000
Pool Maintenance Costs		44,000	0	0	44,000		0	0	0	44,000
Power and Heating Fuel Costs		7,000	0	0	7,000		0	0	0	7,000
Fieldhouse Other O&M Costs		0	0	0	0		0	182,000	182,000	182,000
Arenas Maintenance Costs		0	25,000	0	25,000		0	0	0	25,000
Assessment Contracted Costs		0	0	0	0		120,000	0	120,000	120,000
Communication Strategies & Expenses		0	0	0	0		100,000	0	100,000	100,000
Grant To Exempted Properties		0	39,000	0	39,000		0	0	0	39,000
Community Assistance		0	53,000	0	53,000		0	0	0	53,000
	1.58	740,000	148,000	0	888,000	3.16	374,000	379,000	753,000	1,641,000
Cuts to Operating Expenditures										
Vehicle O&M		(9,000)	0	0	(9,000)		0	0	0	(9,000)
Reduction in Credit Card Fees		(30,000)	0	0	(30,000)		0	0	0	(30,000)
Reduction in Employee Development Costs		(27,000)	0	0	(27,000)		0	0	0	(27,000)
Reduction in City Survey Costs		(33,000)	0	0	(33,000)		0	0	0	(33,000)
Reduction in Corporate Services Contracted Costs		(14,000)	0	0	(14,000)		0	0	0	(14,000)
Other		(83,000)	0	0	(83,000)		0	0	0	(83,000)
	0	(196,000)	0	0	(196,000)	0	0	0	0	(196,000)
Net Change in Operating Expenditures	1.58	701,000	148,000	0	849,000	3.16	374,000	379,000	753,000	1,445,000
Change in Operating Revenues										
Assessment Growth (excluding Mill Rate Increase)										(420,000)
Decrease in Interest Income										17,000
Increase in Planning & Development User Fees										(111,000)
Increase in Emergency Services User Fees										(126,000)
Increase in Community Services User Fees										
Fieldhouse										(179,000)
Others										(96,000)
Increase in Pubic Transit Revenue										(33,000)
Increase in Transfer to Capital Fund										348,000
Decrease in Transfer from SWM & W&S Fund										22,000
Increase in Tax Penalties										(20,000)
Increase in Power Distribution Franchise										(48,000)
Other										5,800
										804,800
Tax revenue increase resulting from recommended adjustments										3.75%

BUDGET MESSAGE

The chart shows that an additional \$659,000 in salaries is required simply due to inflationary pressures in order to maintain existing service levels. Other inflationary costs include \$51,000 for an increase in pool maintenance costs and a small increase in power and heating fuel costs for City facilities. Cost increases related to service level increases and new programs will amount to \$753,000 including an additional \$379,000 in salaries and O&M to operate the Fieldhouse, \$47,000 in increased salary costs to further communications efforts at the City, and \$31,000 for costs to support O&M expenditures at the Curling Club. As well, there is an increase of \$120,000 in contracted costs for the City to continue to administer the property assessment program and \$100,000 for a communication strategy and O&M expenses.

Total salary increases of \$1,010,000 are net of an overall reduction in the salaries budget of approximately 1.5% or \$105,000 that will be achieved through vacancy management and additional casual position increases of 3.24 full-time equivalents.

These increases have been partially offset by cost reductions totaling \$196,000, mostly related to reduced contracted costs, credit card fees and employee development costs.

The proposed 2011 Budget contemplates one new position and some additional casual positions. They are as follows:

Communication Officer
Facilities, Park and Pool Casuals

Communication Officer - This position will assist in the development and maintenance of corporate communications policies and procedures to ensure that the public relations activities of the City are delivered consistently and professionally. A focus on this position will be to develop and implement communication strategies, programs and products that will assist the City to build positive relations with the general public and other external partners and clients. This position works towards Council's Objective # 4.1: Be accountable to residents by ensuring open and accessible information flow and accessible decision making, and Action #3(b): Develop a communication plan to improve engagement with the community.

Facilities, Park and Pool Casuals - The 3.46 FTE increase in casual is necessary to meet increased demands for parks, trails and facilities maintenance. These positions work towards Council's Objective # 2.2: Improve transit, roads, sidewalks, recreational facilities and trails with an emphasis on active transportation. They also help to achieve Council's Action # 3(c): Enhance recreational programs and promote Yellowknife as an excellent place to live and play.

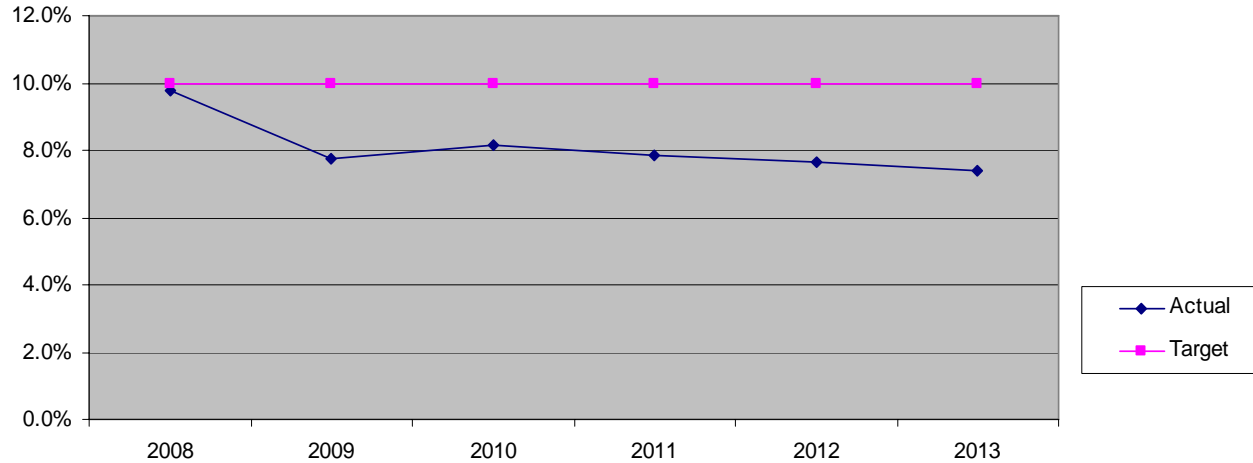
General Fund Summary

Overall the City would experience a net increase in revenues of \$640,200 without any tax increase against a net increase in expenditures of \$1,445,000. In order to make up the net difference of \$805,000 this recommended budget proposes a 3.75% mil rate increase to balance the General Fund in 2011. This will result in an increase in municipal taxes of \$30 for each \$100,000 of assessed value for a single family residential home. The average homeowner will incur an increase of \$61 in municipal taxes per year. It is expected that in 2012 and 2013 property tax increases of 2.70% and 2.69% will be required to balance the General Fund.

Based on projected revenues and expenditures, the City will not meet the objectives of the Budget Stabilization Fund Policy, as the fund balance will be 7.86% 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 \$1.436 million is \$931,000 short of the 10% requirement under policy.



General Fund Balance



Water and Sewer Fund

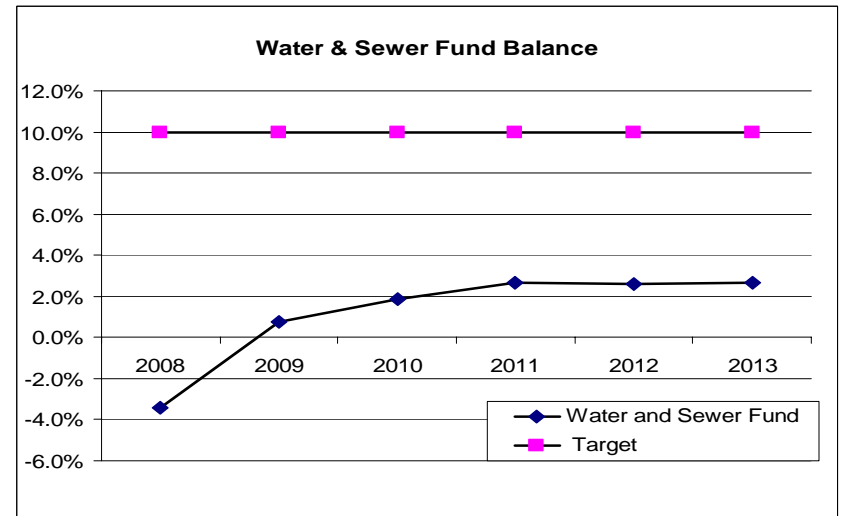
The Water and Sewer Fund operated with an annual deficit from 2001 through 2008, and the City took the following measures to stabilize the fund:

- 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 each of 2009 and 2010 were required; 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 2011 through 2013.

The Fund is now stabilized and should continue to operate on a balanced basis requiring minimal increases in rates of 4% in 2012 and 3.2% in 2013. No increase is forecasted for 2011.

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.

Water & Sewer Fund Balance



BUDGET MESSAGE

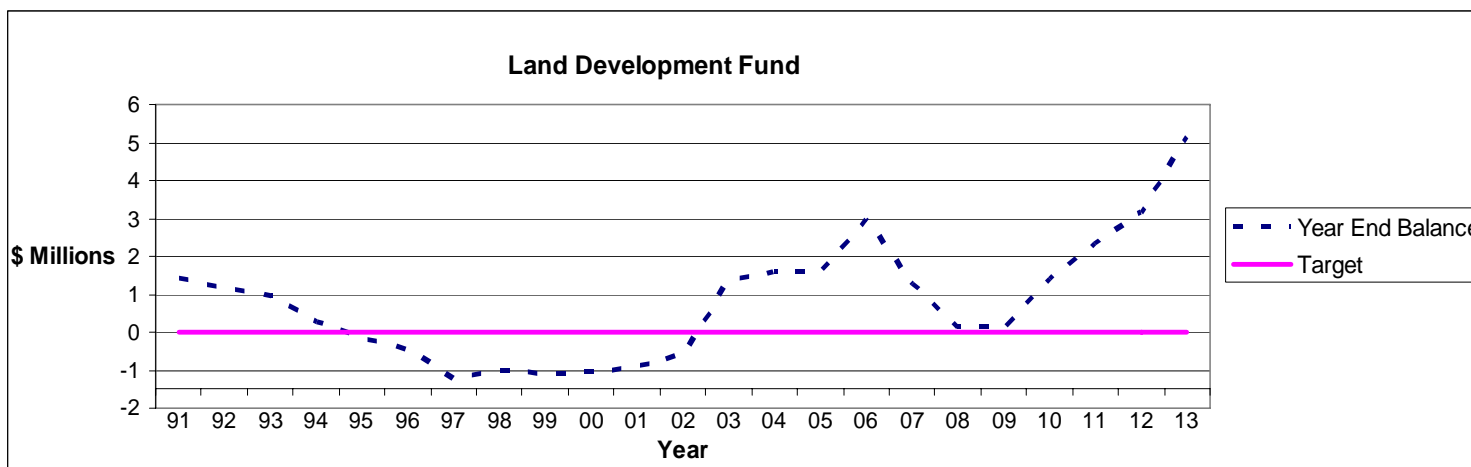
Land Development Fund

It is projected that the Land Development Fund will be in a surplus position of \$1.39 million by December 31, 2010. The fund balance will be instrumental in City's ability to finance development in the Niven Lake residential subdivision, the Twin Pine Hill area and the Engle Business District.

During 2011-2013, the Fund will continue to focus on planning and development of Niven Lake Phase VII & VIII and Engle Business District. After an unsuccessful ballot draw in 2008 and slow sales in 2009, sales of lots in Niven Lake Phase VII increased during 2010. Eighteen of 30 lots have now sold in that subdivision and the City is putting together a plan to develop the remaining portion of Phase VII.

The City has completed the design layout of Engle Business District (Phases I through III) for marketing and sale of industrial lots west of the airport. 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 – has now been completed. Construction of the bypass road, a joint project between the GNWT's Department of

Transportation and the City, which commenced early in 2009, was substantially completed in 2010. Completion of hard surfacing of the road and construction of a pedestrian and bike friendly greenway alongside the road is expected in 2012. The City is funding 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 need 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.

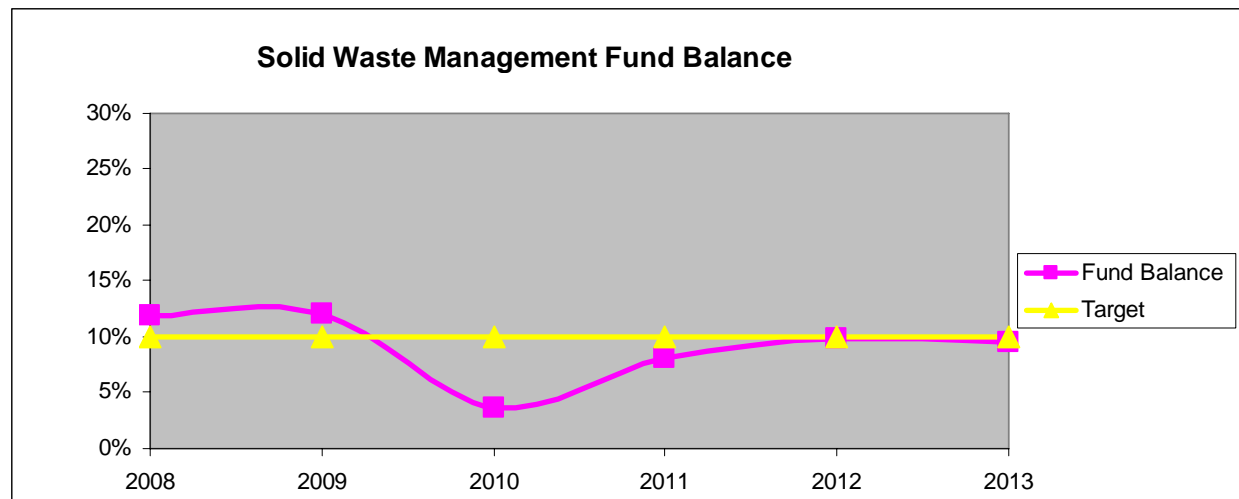


Solid Waste Management Fund

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 (five 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 14.2% for 2009 and is projected to increase to 16.1% for 2011.

O&M expenditures at the Solid Waste Management Facility have resulted in a forecast deficit of \$120,000 for 2010. In order to mitigate this and ensure a balanced fund in future years, expenditures have been reviewed and will be \$268,000 less in 2011 than the 2010 forecast. However, this is not sufficient to ensure a balanced fund so fees will have to increase as well. The fund will achieve an accumulated surplus of

\$117,000 by the end of 2011. This does not meet the budget policy requirements as the fund balance is 8.2% of the expenditures instead of the required 10%. These balances are based on a \$1 increase to the Single Family Unit Solid Waste Levy (from \$11 to \$12) and a 9% increase in tipping fees for 2011. In order to maintain a balanced fund after 2011, tipping fee increases of 1% for 2012 and 2.5% for 2013 are needed.



BUDGET MESSAGE

Capital Fund

Since 2007 City staff have also been successful in accessing over \$8,000,000 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. Some significant examples include:

- Smart Growth funding from the federal government under the 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).
- Build Canada Program funding from Infrastructure Canada.

Capital Fund's sources of revenue, totaling \$18.4M are as follows:

- GNWT Formula Funding \$6.75M;
- Other government grants \$6.81M (including Gas Tax Rebate Program of \$4.5M, MACA Capital Grant of \$2.2M);
- Property taxes \$1.4M; and
- User Fees \$3.4M

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 2011 Budget.

In 2011 the proposed budget is planning for new capital projects worth \$26.4 million (2010 - \$ 23.8 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 of the City's control. Grants from the federal and territorial governments are expected to continue into the near future. However, the long term prospective 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 cannot expect to see more of the same type of funding, especially at the levels we saw in 2008 and 2010.

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 \$1.44 million for 2011 falls \$931,000 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 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 has endorsed the implementation strategy recommended by the Community Energy Plan Committee. The 2011 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 over 1,000 tonnes, helping to achieve its goal of reducing corporate emissions by 20%. These projects include:

- A wood pellet boiler installed at the Baling Facility in 2010 is anticipated to reduce oil consumption and GHG emissions by 75,000



BUDGET MESSAGE

litres and 220 tonnes respectively and represents a 5% reduction in corporate emissions.

- A free air system was installed that uses outside cold air to cool City Hall's server room and redistributes the captured heat to the rest of the facility. The project is anticipated to save \$7,000 annually and will be a more reliable cooling option.
- An air filtering system was installed in the Fire Hall which allows emergency vehicles to go through their regular maintenance checks without needing to open the apparatus bay doors, saving energy in the winter. The project has improved indoor air quality, reduced maintenance time and will save heating oil.
- A cab heater, designed to keep a truck's cab warm without idling the engine has been installed in a City truck. The project will be monitored to determine if the technology could be used in other City vehicles to reduce idling.
- A 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 290,000 litres and 840 tonnes, respectively. The project represents a 20% municipal reduction in corporate emissions.
- Improved insulation of the garage roof has resulted in a reduction in oil consumption and GHG emissions of 18,000 litres and 50 tonnes, respectively, and represents a 1% reduction in corporate emissions..
- 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 Government of the Northwest Territories. Savings are anticipated to be \$14,500 annually.

A major project for 2011 will be the next phase of the Con Mine Geothermal project which has the potential to be a \$61 million- project. It

would provide a district heating system for commercial buildings in the downtown core and 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 2011.

Water Reservoir Expansion and Pumphouse Replacement – Over the next four years, the City will continue to work on the replacement of Pumphouse #1, the expansion of the water reservoir and the replacement of the 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 has been awarded. Contract for the construction and installation will be awarded early in 2011, with completion targeted for 2014.

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 on spending \$6,475,000 for the replacement of CMP water and sewer mains. In 2011, work will be completed in the following areas:

- Knutsen Avenue, CMP replacement;
- Woolgar Avenue/Range Lake Road, resurfacing.

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.

Road Rehabilitation – The 2011 Budget is recommending spending \$6,677,000 on road rehabilitation over the next three years. Work will take place in the following areas in 2011:

- 52nd Street between 49th and 50th Avenues;
- N'dilo;
- Old Airport Road between Cemetery Road and Borden Drive;
- 50th Street between Franklin and 51st Avenues in 2012;
- Drybones Drive.

BUDGET MESSAGE

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 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 over four years 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 an updated dispatch service in the city.

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 the revenue and expenditure estimates contained in its 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 and 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 six 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.

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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 and most detailed level of classification (e.g. office, labour, and operations and maintenance).

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

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

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 \$50,000;
- 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 2012 and 2013, property tax revenue was calculated using management's best estimation of construction during these periods.
- Operation and maintenance expenditures for 2012 and 2013 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 2013 and years thereafter.



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2010 Corporate Planning & Budget Review Calendar

Action	Departments & Divisions	Corporate Leadership Team	PP&B and Council	Citizens
Strategic Planning				
1. Legal Matters Update (in camera)			February 22	
2. Contractor Strategic Planning Session with Council				
3. Department Action Plans/Performance Planning & Review	March 8			
4. Senior Leadership Team Planning Retreat		April 23 & 24		
Budget				
5. Review of the 2010 Corporate Planning and Budget Review Calendar for 2011 - 2013 Budget		February 10	February 15	
6. Review of Draft 10-year Financial Plan	March 12	March 24	April 12	Week of May 3
7. Review and Distribution of Budget Guide to Department Heads	May 3			
8. Overview at PP&B on the 2011 Budget as set out in the 2010-2012 Budget Document.			May 3	
9. External consultation with interested stakeholders on the 2011 Budget as set out in the 2010 -2012 Budget Document. Objective to encourage public input for 2011 – 2013 Budget.				Week of May 3
10. Advertise to solicit input from general public for 2011 -2013 Budget				May 7 Advertise June 1 Submissions
11. Input from Council for 2011 – 2013 Budget – Special PP&B Meeting			June 14	
12. Review of Strategic Plan (if ready) – Special PP&B Meeting			June 14	
13. Initial review of 3- year Capital Plan		Aug 4		
14. Departments submit O&M and Capital budgets including Capital write ups (word and excel formats)	September 3			
15. First review of 2011 – 2013 O&M Budget by Fund		September 23		
16. First review of 2011 – 2013 Capital Budget including capital write ups		September 23		
17. Departments submit budget highlights, goals & objectives, performance indicators	September 23			
18. Departments submit revisions resulting from 1st review of O&M and Capital Budgets	September 30			
19. Presentation to Council on results of Council input, public input and departmental submissions to 2011 – 2013 Budget – Special PP&B Meeting			October 4	
20. Second review of 2011 – 2013 O&M and Capital Budgets, and budget highlights, goals and objectives and performance indicators (excel and word format)		October 13		
21. Departments submit final revisions of O&M and Capital Budget sections in Publisher format	October 21			
22. Final review of the Budget for 2011 – 2013 (Publisher format)		November 3		
23. Presentation of Budget and Challenges to PP&B and provide a copy of Draft Budget to Council (in binder)			November 22	
24. External consultation with interested stakeholders on the draft 2011 - 2013 Budget				November 22
25. Release of the draft 2011 – 2013 Budget to the Public				November 22
26. Special Council Meeting to hear public presentations on the draft 2011 - 2013 Budget			December 6	December 6
27. Review of draft 2011 – 2013 Budget at Special PP&B Committee			December 7&8	December 7&8
28. Adoption of the 2011 – 2013 Budget at Council Meeting			December 14	

(cont'd...)

READER'S GUIDE

2010 Corporate Planning & Budget Review Calendar (cont'd)

Action	Departments & Divisions	Corporate Leadership Team	PP&B and Council	Citizens
Financial Statements (2009 Financial Statements)				
1. Draft Financial Statements	March 5			
2. Review of the Audited Financial Statements		April 14		
3. Adoption of the Audited Financial Statements by Audit Committee			April 22	
4. Adoption of the Audited Financial Statements			May 3 – PPB May 10 – Council	
5. Preparation of the Draft Annual Report		May 19		
6. Distribution of the Annual Report		June 30		
Board of Revision				
7. Assessment Appeal Deadline				February 22
8. Appeal Hearings				April 15 & 16
Variance Reports				
9. Preparation of O&M and Capital Variance Reports		July 21 October 13		
10. Review of O&M and Capital Variance Reports by Audit Committee			July 28 October 20	
11. Distribution of O&M and Capital Progress/Variance Reports			August 2 October 25	



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 severe fluctuations in revenue, major emergency expenditures and significant changes in the value of assets.

The budget shall be considered balanced if:

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

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

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

Adopted: September 25, 2000/Implemented November, 2001

15. Revenue Diversification

Purpose: To ensure the City has diverse revenue sources.

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

BUDGET POLICIES

The City shall examine sources of revenue to determine:

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

Adopted: September 25, 2000/Implemented November, 2001

16. Contingency Planning

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

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

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

Adopted: September 25, 2000/Implemented November, 2001

POLICIES AND PLANS

17. Program Design

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

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

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

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

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

Adopted: September 25, 2000/Implemented November, 2001

18. Capital Asset Management

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

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

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

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

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



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	Bob Long
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 LLP

COMMUNITY PROFILE

Yellowknife - Small City - Big Sizzle!

From the world's longest ice roads and the glorious midnight sun to the most spectacular display of northern lights on the planet, Yellowknife is the perfect year-round outdoor playground. We are located on the shores of beautiful Great Slave Lake, only 512 km south of the Arctic Circle and 966 air miles north of Edmonton. We are world renown for our outdoor recreation, midnight sun, aurora borealis and our unusual blend of northern culture.

We have a comprehensive education system. We offer an extensive range of sports and recreation activities and facilities. We have over 120 sport, service and cultural associations. We offer excellent services for our senior citizens. But, our most valued amenity is our very vibrant community spirit which proudly characterizes Yellowknife!

In addition to our natural attributes and sense of community, we are equally proud of our commitment to economic diversification.



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 next election to be held in 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 next election to be held in October of 2011. Our City Council is comprised of the Mayor and eight Councillors, with elections held every three years. The next municipal election will be held on October 15, 2012.

2010 marked our 40th Anniversary of incorporation 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.



COMMUNITY PROFILE

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, with the life of the mine 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 Kennady 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 2008-09, visitors to the territory spent more than \$130 million.

Yellowknife has also become 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 the past several years, Yellowknife has hosted events for up to 2000 participants. The International Congress on Circumpolar Health 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 2009 Yellowknife Geoscience Forum attracted approximately 750 delegates from industry, academia, and government.



COMMUNITY PROFILE

Deh Cho Bridge

The Deh Cho Bridge, which will replace the operation of the existing Merv Hardie Ferry and the Mackenzie River Ice Crossing, is scheduled to open in the fall of 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.

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, 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 \$1,081.27, with the next highest being Alberta at \$923.41, then Nunavut at \$908.37.

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 at home. In other 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.

Although the winters may reach lows of -40° to -50° Celsius, the walking distance for individuals is minimal as the City is quite centralized. Beautiful trails and walkways outline the many lakes in the area, making for a picturesque view. All offices provide bike facilities for lock up, and the streets of Yellowknife are biker-friendly.

For the third consecutive year, the City of Yellowknife was named Most Sustainable Small-Sized City in Canada 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 energy and excitement, where our doors are always open to opportunity!



COMMUNITY PROFILE

YELLOWKNIFE - STATISTICAL PROFILE

Largest Private Municipal & School Property Taxpayers for 2010

	2009 (\$000s)	2010 (\$000s)	Percent Of 2010 Total
Northern Property REIT & Urbco Inc.	\$1,980	\$1,909	6.23%
Dundeal Canada West (GP) Inc.	\$888	\$931	3.04%
RTL Robinson Enterprises Ltd. and Robinson Trucking Ltd.	\$512	\$677	2.21%
Polar Developments Ltd. & 5119 NWT Ltd.	\$436	\$570	1.86%
Northwestel Inc.	\$159	\$372	1.21%
HREIT Holdings 18 Corp.	\$318	\$317	1.04%
4912 NWT Ltd. o/a Explorer Hotel	\$300	\$313	1.02%
Gold Bar Development & Asdromeda Investment Ltd.	\$287	\$298	0.97%
Miramar Northern Mining Ltd.	\$245	\$229	0.75%
752464 Alberta Ltd. o/a Yellowknife Inn	\$198	\$207	0.68%

Top Employers	2001 (FTEs)	2002 (FTEs)	2003 (FTEs)	2004 (FTEs)	2005 (FTEs)	2006 (FTEs)	2007 (FTEs)	2008 (FTEs)	2009 (FTEs)	2010 (FTEs)	Note
Government of the NWT	2,226	2,286	2,409	2,253	2,256	2,372	2,399	2,390	2,341	2,381	(1)
Government of Canada	642	745	756	665	770	716	809	766	725	738	(2)
BHP Billiton Diamonds	329	340	400	356	337	307	318	280	300	322	
RTL Robinson Enterprises Ltd.	124	254	213	165	250	250	250	260	234	243	
YK Education District No. 1	218	225	225	225	229	221	230	230	226	234	
Diavik Diamond Mines Inc.	-	-	288	327	317	317	315	368	223	231	(3)
First Air	260	234	210	210	195	198	197	226	184	218	
City of Yellowknife	146	150	157	161	163	166	168	176	181	186	
NorthwesTel	179	175	173	172	174	175	186	174	170	167	
Yellowknife Catholic Schools	153	182	182	167	170	173	175	164	157	163	

Notes:

Amounts based on actual number of FTEs as of September 1, 2010 unless otherwise noted.

(1) Per GNWT Main Estimates.

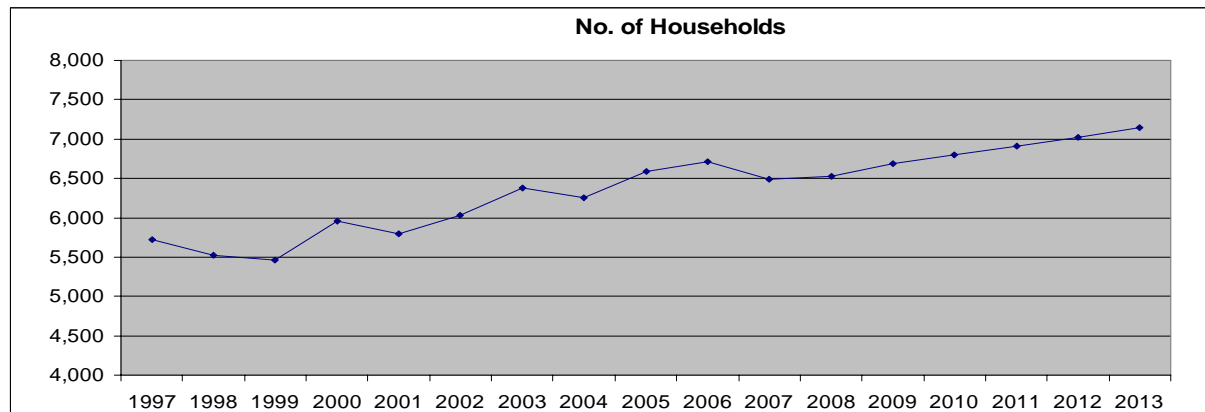
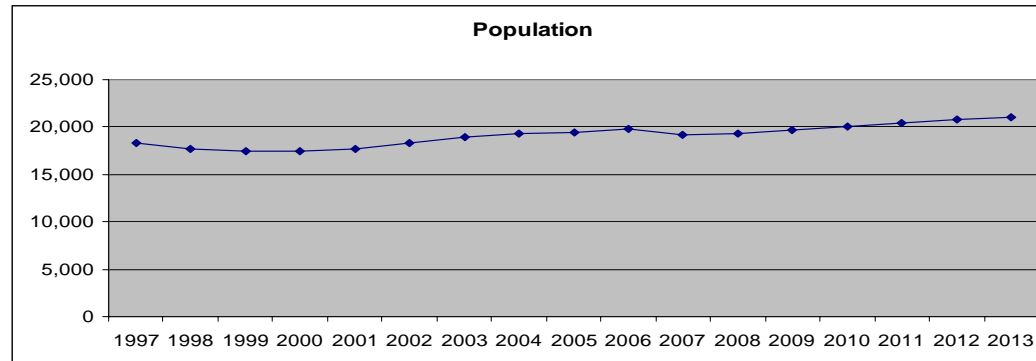
(2) Includes all departments of the federal government, Crown corporations, and the RCMP.

(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		2009 Percent	
0-4 Years	1,436	7.46%	1,495	7.80%	1,474	7.88%	1,463	7.64%	1,495	7.76%	1,544	7.83%
5-9 Years	1,528	7.93%	1,461	7.62%	1,354	7.24%	1,365	7.13%	1,253	6.51%	1,224	6.21%
10-14 Years	1,512	7.85%	1,516	7.91%	1,514	8.10%	1,494	7.80%	1,319	6.85%	1,176	5.97%
15-24 Years	3,106	16.13%	3,057	15.95%	2,900	15.51%	2,932	15.31%	3,088	16.04%	3,138	15.92%
25-44 Years	7,109	36.91%	6,993	36.48%	6,757	36.14%	6,847	35.75%	6,694	34.76%	6,937	35.19%
45-59 Years	3,675	19.08%	3,703	19.32%	3,685	19.71%	3,870	20.20%	4,313	22.40%	4,437	22.51%
60 Years & Older	892	4.63%	943	4.92%	1,011	5.41%	1,184	6.18%	1,094	5.68%	1,255	6.37%
	<u>19,258</u>		<u>19,168</u>		<u>18,695</u>		<u>19,155</u>		<u>19,256</u>		<u>19,711</u>	



COMMUNITY PROFILE

Education

Population Age 15+ with High School or More (%)

	Yellowknife	Canada
2006	78.2	76.8
2007	77.3	77.8
2008	79.9	78.4
2009	82.9	79.0

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
2007	59,589	39,607

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
2007	128,473	86,219

Unemployment Rate

	Yellowknife	Canada
2006	2.2	6.3
2007	2.2	6.0
2008	3.7	6.1
2009	3.9	8.3

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
2009	0.6	0.3

Source: NWT Bureau of Statistics



COUNCIL'S GOALS

Yellowknife City Council



Mayor Gordon Van Tighem

Lydia Bardak



Paul Falvo



Amanda Mallon



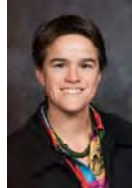
Cory Vanthuyne



Bob Brooks



Mark Heyck



Shelagh Montgomery



David Wind

City Council adopted the following Goals and Objectives at its meeting on November 22, 2010:

Community Vision:

A welcoming, inclusive, vibrant and family-oriented City with a strong sense of community pride and volunteerism. We will strive to be self-sufficient leaders in business and education, while actively promoting and protecting our unique history, culture and natural beauty.

Council Mission:

Council will provide leadership, vision and direction in responding to the needs and aspirations of the community. To meet those 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.

Corporate Vision:

To be the most inclusive, progressive and well-managed community in Canada.

COUNCIL'S GOALS

Goal # 1 **Affordability**

Objectives:

- 1.1 Realize opportunities to encourage economic growth and diversity.
- 1.2 Adopt a sustainable and practical approach to infrastructure deficit reduction.
- 1.3 Pursue creative market partnerships to promote affordable living.
- 1.4 Emphasize fairness and transparency in financial decisions, program delivery and land assembly.

Actions:

- 1(a) Establish a Community Affordability Task Force.
- 1(b) Review the City's land development policies.
- 1(c) Develop an implementation plan for housing supply options and partnerships.
- 1(d) Develop opportunities for joint ventures with other orders of government and/or the private sector to meet the affordability goal.

Goal # 2 **Enhancing Our Built Environment**

Objectives:

- 2.1 Maintain, respect, preserve and enhance the natural environment, natural heritage and green space.
- 2.2 Improve transit, roads, sidewalks, recreation facilities and trails with an emphasis on active transportation.
- 2.3 Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.
- 2.4 Promote a range of commercial, residential, and institutional development and revitalization opportunities.

Actions:

- 2(a) Address the infrastructure deficit.
- 2(b) Develop a plan for the Capital area.
- 2(c) Develop an implementation plan for district energy.
- 2(d) Complete and implement a Harbour Plan.
- 2(e) Develop an implementation plan for downtown revitalization.

Goal # 3 **Building Social Capital (Community Engagement)**

Objectives:

- 3.1 Develop prosperity through strategic partnerships.
- 3.2 Improve quality of life by promoting healthy and active lifestyle choices.
- 3.3 Improve community participation and volunteerism opportunities.
- 3.4 Promote heritage, culture, arts and other unique characteristics of Yellowknife to honour our past and preserve/showcase our history and cultural diversity.

Actions:

- 3(a) Build and enhance relationships with First Nations, the private and public sectors.
- 3(b) Develop a communication plan to improve engagement with the community.
- 3(c) Enhance recreational programs and promote Yellowknife as an excellent place to live and play.

Goal # 4 **Continuous Improvement**

Objectives:

- 4.1 Be accountable to residents by ensuring open and accessible information flow and accessible decision making.
- 4.2 Create an environment of mutual respect, open dialogue, and team work.
- 4.3 Recognize and reward performance.
- 4.4 Be a leader in innovation.

Actions:

- 4(a) Develop a customer service culture.
- 4(b) Lead in innovation and best practices.
- 4(c) Become a preferred employer.
- 4(d) Develop enhanced accountability measures.
- 4(e) Streamline Council's committee structure.
- 4(f) Enhance marketing of Yellowknife.



BUDGET SUMMARY

Summary - All Funds

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Revenue						
Taxation (net of transfer)	19,717	21,081	21,391	22,249	23,168	24,009
Government Transfers	17,079	15,011	20,394	13,730	13,730	13,730
User Charges	17,285	18,979	22,200	21,239	20,696	22,174
Investment Income	212	162	164	145	120	100
	54,293	55,233	64,148	57,363	57,714	60,013
Expenditures (By Function)						
General Government	9,152	10,790	10,581	11,314	9,780	9,917
Community Services	18,923	19,214	15,845	9,083	9,074	9,264
Public Safety	4,690	5,171	5,270	6,517	5,781	6,045
Planning & Development	2,350	2,139	2,009	2,815	2,696	2,547
Public Works	10,620	9,830	11,373	11,982	9,523	10,891
Solid Waste Management	2,607	3,758	4,389	2,354	1,930	2,445
Water & Sewer	8,851	11,755	9,159	18,003	13,749	14,316
Land	45	1,391	2,772	1,623	1,158	1,086
Service Connection Failure Assistance	491	573	573	574	577	580
	57,729	64,622	61,970	64,264	54,269	57,090
Net Revenue (Expenditures)	(3,436)	(9,389)	2,178	(6,901)	3,445	2,923
Debenture Proceeds	-	-	-	-	-	-
Debt Principal Repayments	(1,128)	(689)	(696)	(746)	(648)	(474)
Change in Fund Balance	(4,564)	(10,078)	1,482	(7,647)	2,797	2,449
Opening Balance	16,491	15,290	11,927	13,411	5,763	8,560
Closing Balance	11,927	5,212	13,409	5,764	8,560	11,010
Amortization	8,999	-	8,338	9,176	9,666	9,819
Closing Balance After Amortization	2,928	5,212	(3,928)	(20,751)	(27,620)	(34,991)

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Expenditures (By Object)						
Capital	24,159	28,185	23,691	26,231	15,490	17,299
Contingency	21	75	152	75	75	75
Grants	496	516	516	544	546	547
Interest on Long-term Debt	248	212	205	152	144	84
Salaries & Benefits	18,330	20,024	19,716	21,054	21,891	22,771
Land	45	1,391	2,772	1,623	1,158	1,086
Operations & Maintenance	14,127	14,118	14,796	14,485	14,865	15,129
Valuation Allowance	302	100	121	100	100	100
Amortization	8,999	-	8,338	9,176	9,666	9,819
	66,728	64,622	70,308	73,440	63,935	66,909

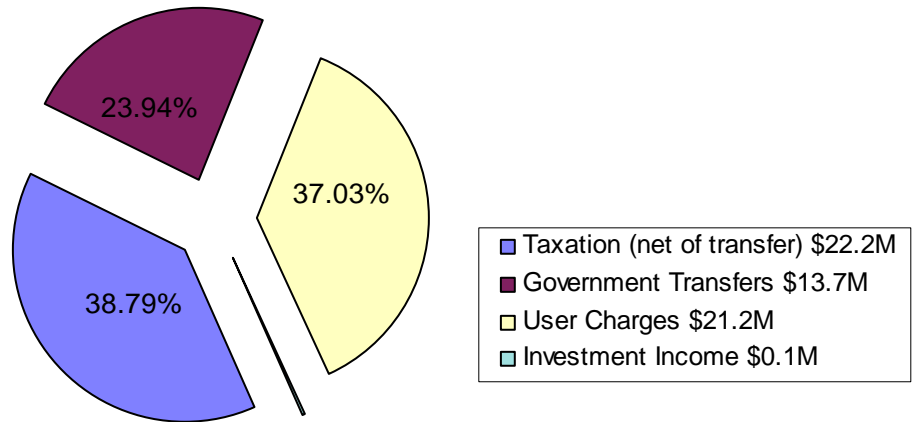
BUDGET SUMMARY

Fund Balances

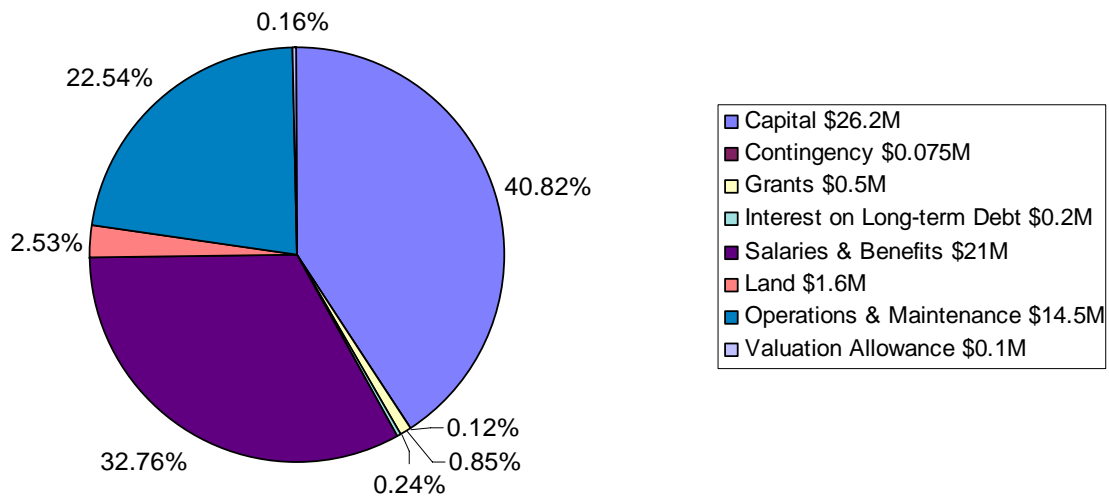
	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Operating Fund Balances						
General Fund	(2,656)	2,350	(6,411)	(11,117)	(16,142)	(21,526)
Land Development Fund	107	624	1,389	2,353	3,129	5,146
Solid Waste Management Fund	39	223	(238)	(416)	(597)	(790)
Water & Sewer Fund	(4,092)	63	(8,224)	(12,465)	(16,863)	(21,049)
Service Connection Failure Assistance Fund	-	-	7	7	7	7
	(6,602)	3,260	(13,477)	(21,637)	(30,466)	(38,212)
Capital Fund Balance	3,415	-	8,628	-	-	-
Reserve Balances						
Information Technology	871	610	635	273	348	363
Major Community Facility	3,370	(536)	(1,467)	(1,000)	831	1,494
Mobile Equipment	1,298	1,101	1,122	980	1,156	901
Downtown Development	87	236	78	105	132	159
Heritage Committee	17	6	17	17	17	17
Waterfront Development	80	80	80	80	80	80
Twin Pine Hill Trail	258	257	258	233	83	8
Samuel Colley Donation	134	198	199	199	199	199
	6,115	1,952	921	887	2,845	3,220
	2,928	5,212	(3,928)	(20,751)	(27,620)	(34,991)



2011 BUDGET TOTAL REVENUE (\$57.3M)



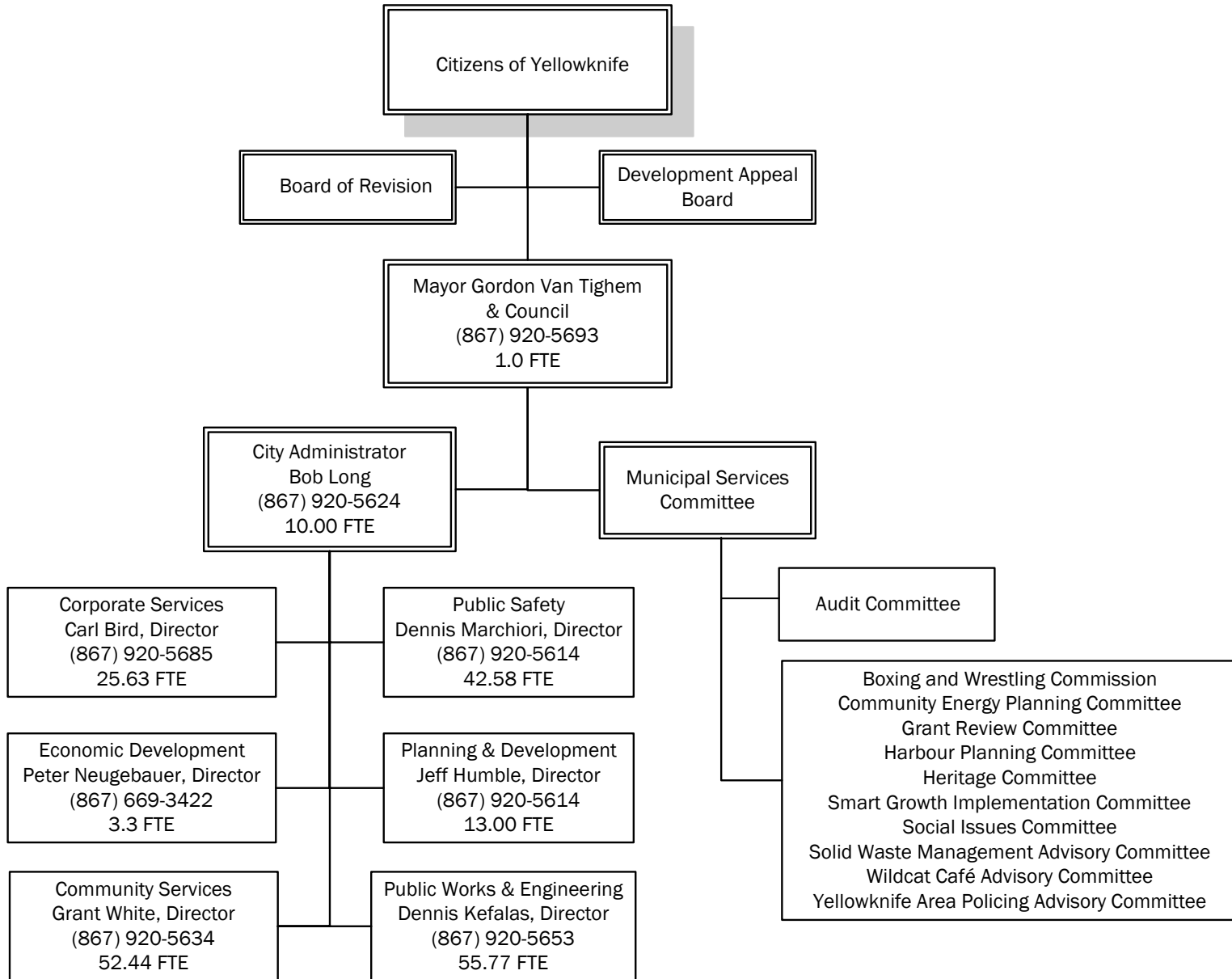
2011 BUDGET TOTAL EXPENDITURES (\$64.2M)



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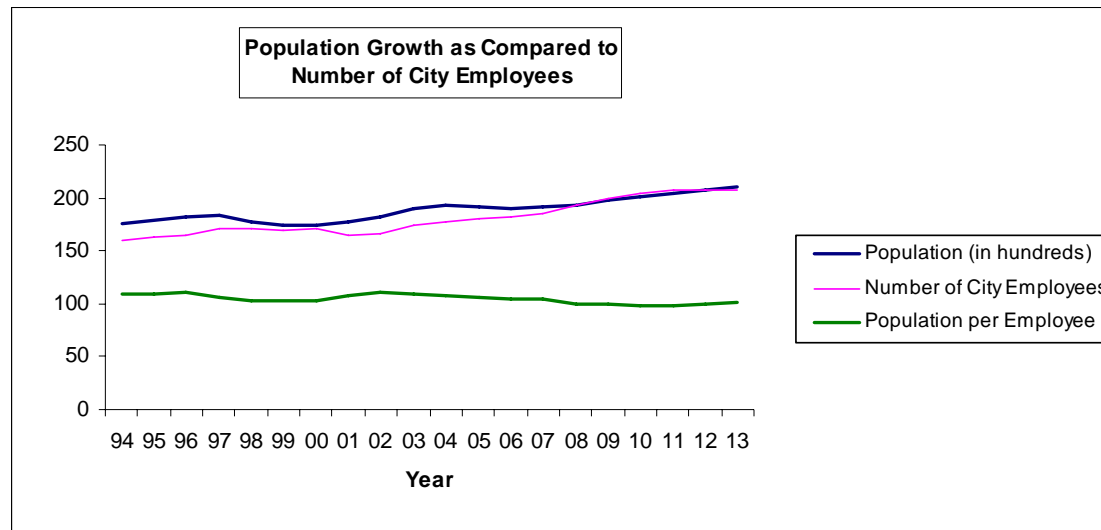


STAFFING SUMMARY



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 Actual	2011 Budget	2012 Budget	2013 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
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	11.00
Community Services	39.50	39.84	42.14	42.56	44.25	44.57	44.93	47.91	49.02	52.44	55.90	55.90	55.90
Corporate Services	23.33	22.83	22.83	22.96	22.94	24.26	23.91	24.20	25.99	25.63	25.70	25.35	25.70
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	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	42.58	42.58
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	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	55.48	55.25	55.25
	164.51	165.95	173.58	177.68	179.68	182.47	184.68	192.68	199.06	203.72	207.96	207.38	207.73
Permanent	146.03	149.53	157.03	161.46	163.46	166.46	168.46	175.96	181.43	186.43	187.04	187.04	187.04
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	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	20.92	20.34	20.69
	164.51	165.95	173.58	177.68	179.68	182.47	184.68	192.68	199.06	203.72	207.96	207.38	207.73
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	4.24	(0.58)	0.35



STAFFING SUMMARY

Staffing By Department: (FTE)

	2010 Budget	2011 Proposed Revisions	2011 Budget	Note
Legislative	1.00	0.00	1.00	
City Administration	10.00	1.00	11.00	(1)
Community Services	52.44	3.46	55.90	(2)
Corporate Services	25.63	0.07	25.70	(3)
Economic Development	3.30	0.00	3.30	
Public Safety	42.58	0.00	42.58	
Planning & Development	13.00	0.00	13.00	
Public Works & Engineering	55.77	-0.29	55.48	(4)
	<u>203.72</u>	<u>4.24</u>	<u>207.96</u>	
Permanent	186.43	0.61	187.04	
Part-time/ Casual	17.29	3.63	20.92	
Total	<u>203.72</u>	<u>4.24</u>	<u>207.96</u>	

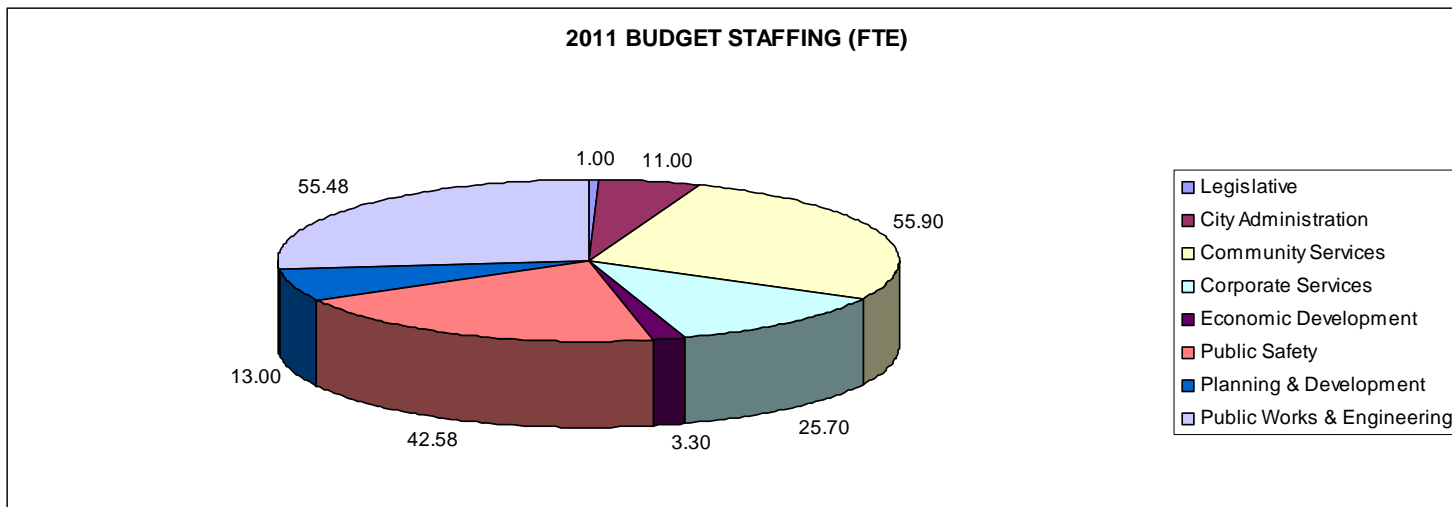
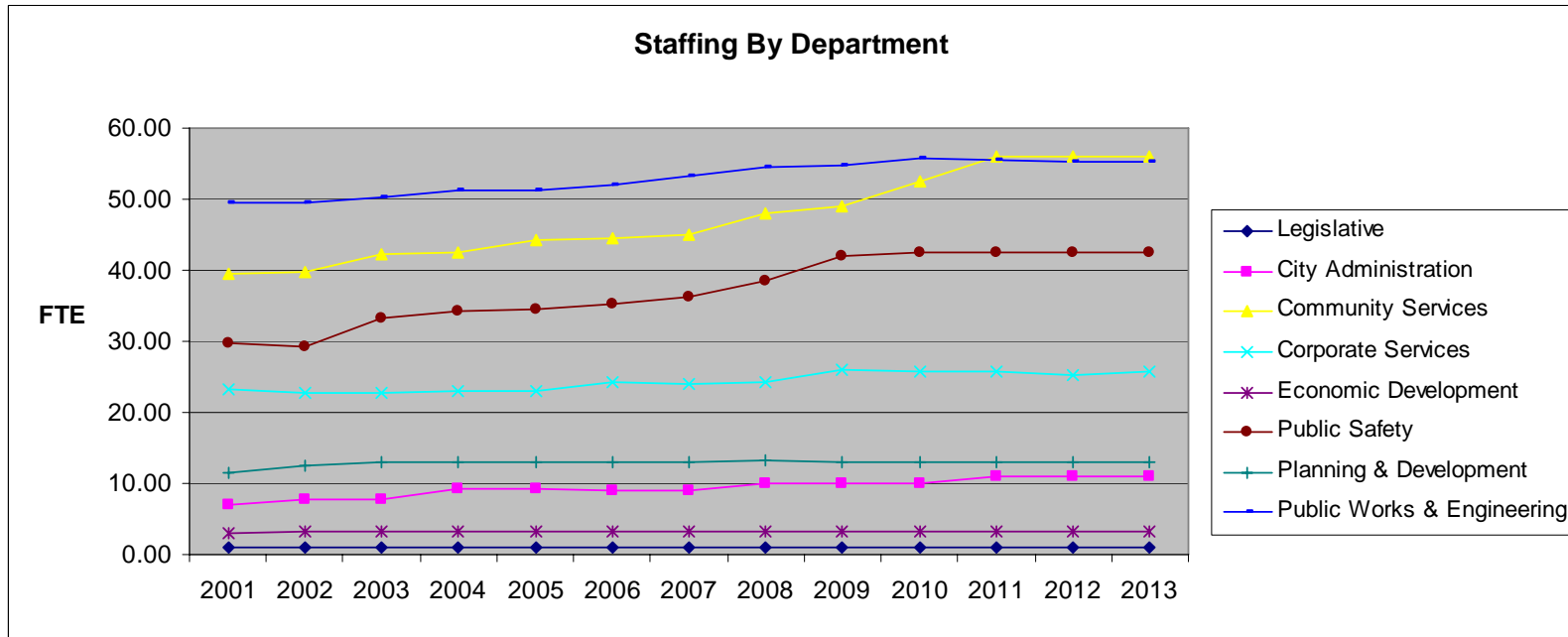
Note:

- (1) Communication Officer from July 2011 onwards.
 (2) Increase casual to meet the increase demands for facilities, parks and Pool.
 (3) Increase Procurement Services casual by 0.35 PY and drop IT casual by 0.28 PY.
 (4) Overall casual decrease

Staffing (FTE) Change in Positions

	2010	2011
Positions Added:		
Fieldhouse - Maintainers & Supervisor	3.00	
Fieldhouse - Casual	0.34	0.66
Pool - Lifeguard/ Instructor	1.00	
Full-time Dispatcher	1.00	
Water & Sewer Casual	0.67	
Communication Officer		1.00
Arenas Casual		0.26
Pool Casual		0.79
Library Casual		0.54
Procurement Services Casual		0.35
City Garage Casual		0.34
Parks Casual	0.01	1.50
Roads & Sidewalks Casual	0.26	
Total Additions	<u>6.28</u>	<u>5.44</u>
Positions Dropped:		
Procurement Services Casual	-0.35	
Information Technology Casual	-0.01	-0.28
Pool Casual	-0.79	
Library Casual	-0.14	
Library Page		-0.39
Roads & Sidewalks Casual		-0.03
Solid Waste Casual		-0.50
Public Works Directorate Casual	-0.33	
	<u>-1.62</u>	<u>-1.20</u>
Net Change	<u>4.66</u>	<u>4.24</u>

STAFFING SUMMARY



GENERAL FUND

General Fund Operations

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)	Note
Revenue							
Taxation	19,717	21,081	21,391	22,249	23,168	24,009	
Taxes Allocated To Capital	(1,105)	(1,088)	(1,088)	(1,436)	(1,452)	(1,452)	
Government Transfers	233	168	182	168	168	168	
User Charges	5,963	6,247	6,472	6,929	7,027	7,107	
Investment Income	212	162	164	145	120	100	
	25,016	26,570	27,120	28,055	29,031	29,931	
Expenditures (By Activity)							
General Government	8,541	8,800	8,974	9,142	9,365	9,592	
Community Services	6,363	6,576	6,770	7,366	7,632	7,873	
Public Safety	4,509	5,003	4,992	5,275	5,561	5,815	
Planning & Development	1,445	1,639	1,594	1,645	1,696	1,747	
Public Works	5,894	5,958	5,959	6,016	6,204	6,374	
	26,751	27,976	28,288	29,445	30,459	31,401	
Net Revenue (Expenditures)	(1,735)	(1,406)	(1,167)	(1,390)	(1,428)	(1,470)	
Interfund Transfers							
(To) From Water & Sewer Fund	1,039	1,075	1,067	1,068	1,114	1,153	
(To) From Solid Waste Fund	192	190	189	182	184	189	
(To) From Land Fund	175	175	175	175	175	175	
(To) From Twin Pine Hill Reserve	(2)	-	-	-	-	-	
(To) From Samuel Colley Library Donation Reserve	(1)	-	-	-	-	-	
(To) From Heritage Reserve	(11)	-	-	-	-	-	
(To) From Downtown Dev. Reserve	(32)	(33)	(25)	(27)	(27)	(27)	
Change In Fund Balance	(376)	1	239	8	18	21	
Opening Balance	2,447	2,349	2,071	2,310	2,318	2,336	
Closing Balance Before Amortization	2,071	2,350	2,310	2,318	2,336	2,357	(1)
Amortization	4,727	-	3,994	4,714	5,043	5,405	
Closing Balance After Amortization	(2,656)	2,350	(6,411)	(11,117)	(16,142)	(21,526)	

Notes:

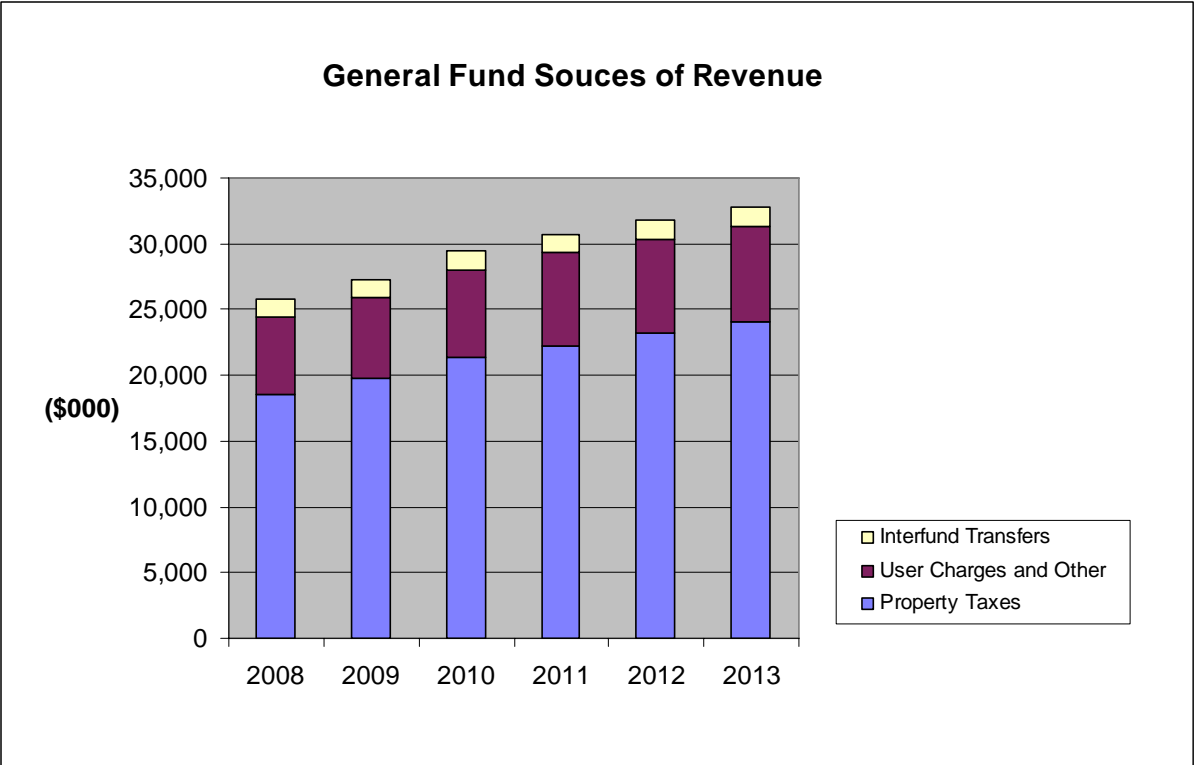
- (1) Out of the closing balance \$2,310,000 in 2010 Forecast, \$88,000 is the restricted trust fund which has been set up for future firefighter training as a result of the agreement signed between the Workers' Safety & Compensation Commission of Northwest Territories and Nunavut and City on October 6, 2006.

GENERAL FUND

Expenditures by Activity And Division

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
General Government						
Fiscal Services	605	287	302	291	294	271
Mayor & Council	1,057	1,234	1,285	1,230	1,286	1,270
City Administrator	1,926	2,135	2,142	2,325	2,404	2,498
Corporate Services	4,289	4,525	4,631	4,686	4,769	4,930
Economic Development	662	619	613	611	612	623
	8,541	8,800	8,974	9,142	9,365	9,592
Community Services						
Administration	583	586	583	596	611	629
City Hall	328	312	302	326	345	354
Arenas	1,893	1,766	1,935	1,830	1,931	1,999
Fieldhouse	-	246	258	626	650	671
Curling Club	66	108	110	140	143	147
Parks	890	853	858	968	997	1,023
Library	939	1,048	1,044	1,092	1,132	1,159
Pool	1,229	1,253	1,254	1,379	1,393	1,449
Wildcat	11	14	14	11	16	16
Recreation	422	390	412	398	414	426
	6,363	6,576	6,770	7,366	7,632	7,873
Public Safety						
Administration	166	179	179	184	188	193
Fire & Ambulance	3,225	3,486	3,446	3,713	3,953	4,161
Municipal Enforcement	1,118	1,337	1,366	1,378	1,420	1,461
	4,509	5,003	4,992	5,275	5,561	5,815
Planning & Development						
Administration	257	263	263	274	287	294
Building Inspections	474	532	500	526	540	558
Planning & Lands	714	844	831	845	869	895
	1,445	1,639	1,594	1,645	1,696	1,747
Public Works						
Administration	1,013	1,042	1,042	1,076	1,105	1,133
City Garage	646	534	562	534	577	592
Public Transit	1,001	1,029	1,029	1,062	1,094	1,126
Roads & Sidewalks	3,234	3,353	3,326	3,344	3,429	3,523
	5,894	5,958	5,959	6,016	6,204	6,374





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GENERAL FUND - Fiscal Services

Fiscal Services Budget

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)	Note
Revenue							
Taxation	19,717	21,081	21,391	22,249	23,168	24,009	(1)
Taxes Allocated to Capital	(1,105)	(1,088)	(1,088)	(1,436)	(1,452)	(1,452)	(2)
User Charges:							
Power Distribution Franchise Fee	866	845	883	893	902	910	
Tax Penalties	290	280	280	300	320	340	
others	-	-	65	70	70	75	
Investment Income	212	162	164	145	120	100	
	<u>19,980</u>	<u>21,280</u>	<u>21,695</u>	<u>22,221</u>	<u>23,128</u>	<u>23,982</u>	
Expenditures (By Object)							
Cash Management	303	187	181	166	169	171	
Valuation Allowance	302	100	121	100	100	100	
Others	-	-	-	25	25	-	
	<u>605</u>	<u>287</u>	<u>302</u>	<u>291</u>	<u>294</u>	<u>271</u>	
Net Revenue (Expenditures)	<u>19,375</u>	<u>20,993</u>	<u>21,392</u>	<u>21,930</u>	<u>22,834</u>	<u>23,711</u>	
Interfund Transfers							
From Water & Sewer Fund	1,039	1,075	1,067	1,068	1,114	1,153	(3)
From Solid Waste Fund	192	190	189	182	184	189	(3)
From Land Development Fund	175	175	175	175	175	175	(3)
	<u>1,406</u>	<u>1,440</u>	<u>1,431</u>	<u>1,424</u>	<u>1,473</u>	<u>1,517</u>	
	<u>20,780</u>	<u>22,433</u>	<u>22,823</u>	<u>23,354</u>	<u>24,308</u>	<u>25,228</u>	

Notes:

- (1) 2011 property taxes are based on 2010 assessed values. Growth in 2010 assessed values is based on a review of building permits to September 2010. Property taxation includes payments-in-lieu of taxes by the federal and territorial governments as well as crown corporations. 2010 assessment growth was based on a 0.8% 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 3.99% in 2011, 3.08% in 2012 and 2.7% in 2013.
- (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

2011 Property Tax Revenue

Classification	Mill Rate	2010 Assessment (000's)	2010 Growth (000's)	2011 Revenue (000's)	Growth (%)
Residential	8.25	837,450	3,906	6,938	0.5%
Multi-residential	8.87	269,440	2,160	2,409	0.8%
Commercial/Industrial	15.09	575,745	7,997	8,808	1.4%
Mining & Quarrying	17.05	17,740	-8,178	163	-46.1%
High Density Parking	7.88	3,940	0	31	0.0%
Agriculture	8.25	2,104	0	17	0.0%
		<u>1,706,419</u>	<u>5,885</u>	<u>18,367</u>	<u>0.3%</u>

Exempt Properties		0	0	-92	0.0%
		<u>1,706,419</u>	<u>5,885</u>	<u>18,275</u>	<u>0.3%</u>

Classification	Mill Rate	2010 Assessment (000's)	2010 Growth (000's)	2011 Revenue (000's)	Growth (%)
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Government of the Northwest Territories

Residential	8.25	2,485	0	20	0.0%
Multi-residential	8.87	3,955	0	35	0.0%
Commercial/Industrial	15.09	162,135	7,055	2,553	4.4%
Mining & Quarrying	17.05	0	0	0	0.0%
		<u>168,575</u>	<u>7,055</u>	<u>2,608</u>	<u>4.2%</u>

Government of Canada

Residential	8.25	31,189	2,938	281	9.4%
Multi-residential	8.87	16,017	0	142	0.0%
Commercial/Industrial	15.09	54,254	0	819	0.0%
		<u>101,460</u>	<u>2,938</u>	<u>1,242</u>	<u>2.9%</u>

Crown Corporations

Residential	8.25	0	0	0	0.0%
Commercial/Industrial	15.09	8,190	0	124	0.0%
		<u>8,190</u>	<u>0</u>	<u>124</u>	<u>0.0%</u>
		<u>278,225</u>	<u>9,993</u>	<u>3,974</u>	<u>7.1%</u>

Total		<u>1,984,644</u>	<u>15,878</u>	<u>22,249</u>	<u>0.8%</u>
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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 Actual	2011 Budget	2012 Budget	2013 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
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

Mayor & Council Budget

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)	Note
Revenue							
Government Transfers							
Formula Funding							
Other	30	-	15	-	-	-	
	30	-	15	-	-	-	
Expenditures (By Activity)							
Council	506	548	543	560	576	593	
Public Information	33	62	43	51	56	56	
Strategic Planning	-	33	31	-	33	-	(1)
Community Assistance	496	516	516	544	546	547	(2)
Contingency	21	75	152	75	75	75	(3)
	1,057	1,234	1,285	1,230	1,286	1,270	
Net Revenue (Expenditures)	(1,027)	(1,234)	(1,270)	(1,230)	(1,286)	(1,270)	
Expenditures (By Object)							
Wages & Benefits	378	421	416	429	442	455	
Other O&M	679	813	869	801	844	815	
	1,057	1,234	1,285	1,230	1,286	1,270	

Note:

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

GENERAL FUND - Mayor & Council

Mayor & Council Performance Measures

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Actual 2010	Forecasted 2012	Note (1)
Effectiveness Measures							
% of citizens who rate overall quality of life in Yellowknife as very good or good	95%	96%	96%	93%	95%	96%	
% of citizens very satisfied or somewhat satisfied with overall level and quality of City's services and programs	88%	87%	92%	86%	84%	88%	
% of citizens who approve of City Council's performance	75%	73%	77%	77%	73%	77%	
% of citizen feel they receive "very good" or "good" value of their tax dollars	78%	75%	76%	72%	-	-	
% of citizens who feel the quality of life in Yellowknife in the past three years improved or stayed the same	75%	71%	74%	71%	77%	78%	

Note:

(1) Citizen Survey will be conducted every 2 years.

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Grants						
Senior Citizens/Disabled Tax Rebate	79	86	86	80	82	84
Core Grants	340	337	337	355	354	353
Special Grants	77	94	94	109	110	110
	496	516	516	544	546	547



GENERAL FUND - Mayor & Council

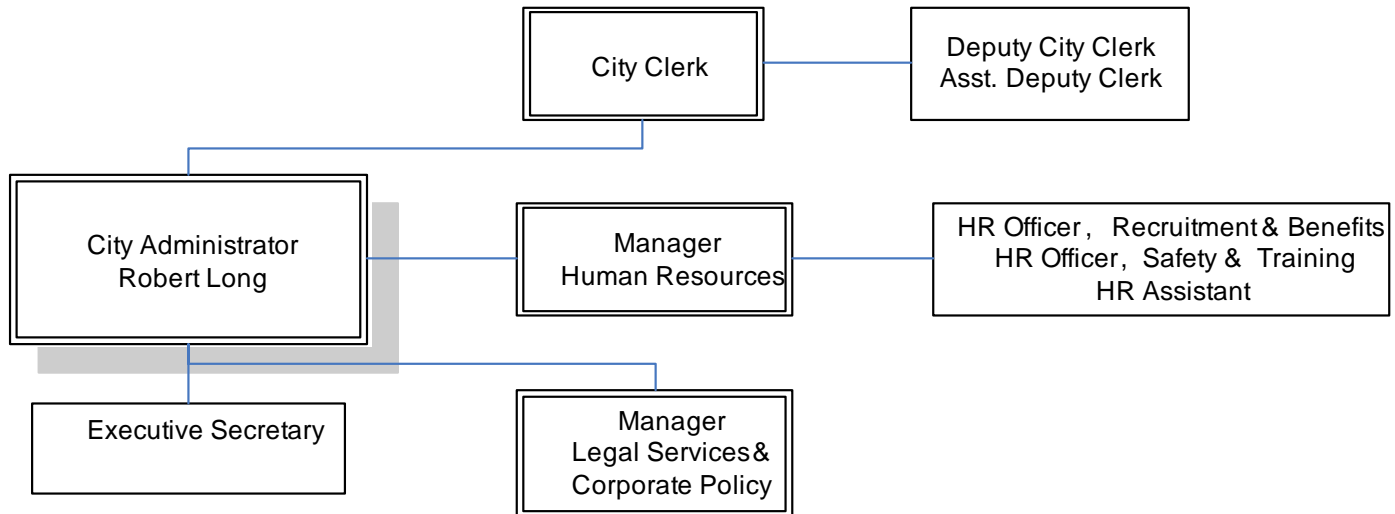
	2009 Actual (\$)	2010 Budget (\$)	2010 Forecast (\$)	2011 Budget Recommended (\$)	2012 Budget (\$)	2013 Budget (\$)
Core Grants						
Aurora Arts Society	-	-	-	5,000	5,000	5,000
Caribou Carnival	17,000	-	15,000	15,000	15,000	15,000
Side Door Youth Ministries (For Caribou Carnival)	-	15,000	-	-	-	-
Ecology North	20,000	20,000	20,000	20,000	20,000	20,000
Festival of the Midnight Sun	5,000	5,000	5,000	2,000	2,000	2,000
Folk on the Rocks	15,000	10,000	10,000	10,000	10,000	10,000
Foster Family Coalition of NWT	-	-	-	4,500	4,500	4,500
Northern Arts & Cultural Centre	80,000	80,000	80,000	80,000	80,000	80,000
Side Door Youth Ministries	40,000	45,000	45,000	45,000	45,000	45,000
St. John Ambulance	14,200	12,000	12,000	10,000	9,000	8,000
Yellowknife Seniors Society	55,000	55,000	55,000	55,000	55,000	55,000
Yellowknife Golf Club	-	-	-	15,000	15,000	15,000
Yellowknife Guild of Arts & Crafts	-	-	-	5,000	5,000	5,000
Yellowknife Playgroup Association	2,000	2,000	2,000	2,000	2,000	2,000
Yellowknife International Airshow Society	10,000	10,000	10,000	10,000	10,000	10,000
Yellowknife Association for Community Living	10,000	10,000	10,000	10,500	10,500	10,500
Special Olympics NWT	3,500	4,000	4,000	4,000	4,000	4,000
Canadian Championship Dog Derby Association	15,000	15,000	15,000	15,000	15,000	15,000
NWT Council For Persons With Disabilities	18,500	18,500	18,500	22,000	22,000	22,000
Yellowknife Ski Club	25,000	25,000	25,000	25,000	25,000	25,000
The Snow King Winter Festival	10,000	10,000	10,000	-	-	-
	340,200	336,500	336,500	355,000	354,000	353,000
Special Grants						
Aurora Arts Society	3,500		3,000			
Aurora Fiddlers Society	2,500		2,000			
Calgary Community Church	5,500		-			
Canadian Parks & Wilderness Society	4,000		-			
Caribou Carnival Raven Mad Daze	-		10,000			
Centre For Northern Families	4,000		-			
Classics On Stage YK	7,500		5,000			
Food Rescue	-		5,000			
Foster Family Coalition of NWT	7,000		-			
Foster Family Camp Connections	-		5,000			
John Howard Society	5,000		-			
Philippine Cultural Society	5,000		-			
NJ Macpherson School	-		5,100			
North Word Writers Festival Society	5,470		3,500			
NWT Mining Heritage Society	-		1,000			
NWT Playwright Association	-		1,000			
Red Hat Society	4,000		-			
Side Door Youth Ministries	5,000		2,500			
Smart Committee Society	-		1,000			
Somba K'e Paddling Society	8,000		1,000			
Rotary Club of YK	-		1,000			
Western Arctic Moving Pictures	7,000		-			
YK Golf Club	3,500		5,000			
YK Community Garden Collective	-		4,000			
YK Climbing Club	-		10,000			
YK Curling Centre	-		2,400			
YK Guild of Arts & Crafts	2,490		1,000			
Yellowknife Gymnastics Club	-		10,000			
Yellowknife Multi-sport Club	1,790		-			
Yellowknife Marine Rescue Society	6,550		10,000			
Yellowknife Minor Hockey	2,000		-			
Western Arctic Moving Pictures	-		5,000			
	89,800	93,500	93,500	109,000	109,500	109,500

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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 Actual	2011 Budget	2012 Budget	2013 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	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	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	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	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	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	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	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.

As the new City Administrator mid-way through 2010, it was my job to complete the budget adopted by Council for 2010. A number of notable projects and programs were completed in 2010.

2010 Highlights

- Completed the Public Works Department external operational review;
- Completed 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 a 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 and moved forward with due diligence to proceed with this project;

- 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;
- Proceeded with study of a Harbour Commission;
- Made incremental changes to internal management communications and proposed a new Communication Plan;
- Started a 30-year asset management planning process; and
- Started a new administrative relationship with the Yellowknives Dene First Nation.

2011/2012/2013 Goals & Objectives

Through a public strategic planning process, Council established a new set of goals and objectives for the remainder of their term and beyond.

Councillors established a Community Vision, a Council Vision and a Corporate Vision to help present the community with direction in the attached budget.

The budget can be viewed through the four goals and the 16 objectives identified in the Strategic Plan. By the end of 2011 a set of performance measures will be established to reflect the community's movement towards these goals. Following is the Strategic Plan, Vision, Goals and Objectives.

Goal # 1 Affordability

Objectives:

- 1.1 Realize opportunities to encourage economic growth and diversity.
- 1.2 Adopt a sustainable and practical approach to infrastructure deficit reduction.
- 1.3 Pursue creative market partnerships to promote affordable living.
- 1.4 Emphasize fairness and transparency in financial decisions, program delivery and land assembly.



Actions:

- 1(a) Establish a Community Affordability Task Force.
- 1(b) Review the City's land development policies.
- 1(c) Develop an implementation plan for housing supply options and partnerships.
- 1(d) Develop opportunities for joint ventures with other orders of government and/or the private sector to meet the affordability goal.

Goal # 2 Enhancing Our Built Environment

Objectives:

- 2.1 Maintain, respect, preserve and enhance the natural environment, natural heritage and green space.
- 2.2 Improve transit, roads, sidewalks, recreation facilities and trails with an emphasis on active transportation.
- 2.3 Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.
- 2.4 Promote a range of commercial, residential, and institutional development and revitalization opportunities.

Actions:

- 2(a) Address the infrastructure deficit.
- 2(b) Develop a plan for the Capital Area.
- 2(c) Develop an implementation plan for district energy.
- 2(d) Complete and implement a Harbour Plan.
- 2(e) Develop an implementation plan for downtown revitalization.

Goal # 3 Building Social Capital (Community Engagement)

Objectives:

- 3.1 Develop prosperity through strategic partnerships.
- 3.2 Improve quality of life by promoting healthy and active lifestyle choices.
- 3.3 Improve community participation and volunteerism opportunities.

- 3.4 Promote heritage, culture, arts and other unique characteristics of Yellowknife to honour our past and preserve/showcase our history and cultural diversity.

Actions:

- 3(a) Build and enhance relationships with First Nations, the private and public sectors.
- 3(b) Develop a Communication Plan to improve engagement with the community.
- 3(c) Enhance recreational programs and promote Yellowknife as an excellent place to live and play.

Goal # 4 Continuous Improvement

Objectives:

- 4.1 Be accountable to residents by ensuring open and accessible information flow and accessible decision making.
- 4.2 Create an environment of mutual respect, open dialogue, and teamwork.
- 4.3 Recognize and reward performance.
- 4.4 Be a leader in innovation.

Actions:

- 4(a) Develop a customer service culture.
- 4(b) Lead in innovation and best practices.
- 4(c) Become a preferred employer.
- 4(d) Develop enhanced accountability measures.
- 4(e) Streamline Council's committee structure.
- 4(f) Enhance marketing of Yellowknife.

GENERAL FUND - City Administrator

Administration Department Budget

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Revenue						
Grants	7	-	2	-	-	-
	7	-	2	-	-	-
Expenditures (By Division)						
City Administrator	500	558	562	576	579	591
City Clerk	375	419	417	529	613	609
Human Resources	1,051	1,158	1,163	1,219	1,212	1,298
	1,926	2,135	2,142	2,325	2,404	2,498
Net Revenue (Expenditures)	(1,919)	(2,135)	(2,140)	(2,325)	(2,404)	(2,498)
Expenditures (By Object)						
Wages & Benefits	1,269	1,344	1,326	1,444	1,551	1,656
Other O&M	657	791	816	881	853	842
	1,926	2,135	2,142	2,325	2,404	2,498

City Administrator Budget

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Revenue						
Grants	-	-	-	-	-	-
	-	-	-	-	-	-
Expenditures (By Activity)						
Council	185	206	208	213	214	219
Policy Development	240	268	270	277	278	284
Public Information	75	84	84	86	87	89
	500	558	562	576	579	591
Net Revenue (Expenditures)	(500)	(558)	(562)	(576)	(579)	(591)
Expenditures (By Object)						
Wages & Benefits	428	453	459	470	472	485
Other O&M	72	105	103	106	107	106
	500	558	562	576	579	591



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.

2010 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 2010 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 hard copy and on the City's website;
- Assisting departments with researching and drafting of Memoranda to Committee and by-laws;
- Continuation and enhancement of the Public Information Program through public service announcements, media advisories, news releases, press conferences and news articles on the City's website;
- Training new employees in the use of records management software;
- Maintaining website content;
- Development of an ongoing Voters List; and
- Participating on the Strategic Plan Steering Committee.

2011/2012/2013 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 and 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; and
- Continue the transition to a "paperless" environment.

2011/2012/2013 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 in profiling documents within the electronic document management system;
- Enhance the public information program through media relations and website content;
- Initiate webcasting of Council and committee meetings; and
- Assist City departments in researching past Council motions, City archives and by-laws.

GENERAL FUND - City Administrator

City Clerk Budget

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)	Note
Revenue							
Grants	7	-	-	-	-	-	
	7	-	-	-	-	-	
Expenditures (By Activity)							
Council	201	263	261	272	266	316	
Board Support	22	26	26	30	35	36	
Election Administration	57	16	16	14	83	17	
Public Information	85	102	102	201	214	223	
Records Management	10	12	12	12	15	16	
	375	419	417	529	613	609	(1) & (2)
Net Revenue (Expenditures)	(368)	(419)	(417)	(529)	(613)	(609)	
Expenditures (By Object)							
Wages & Benefits	283	311	308	326	428	451	(2)
Other O&M	92	108	109	203	185	158	
	375	419	417	529	613	609	

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 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013	Notes
Workload Indicators:							
Council & Committee meetings attended	100	71	90	90	90	90	
Directors meetings	50	52	50	50	50	50	
By-laws reviewed in preparation for Council	55	41	50	50	50	50	
Memorandums to Committee reviewed	195	178	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)	\$1,638	\$1,318	\$1,770	\$2,732	\$2,732	\$2,732	(1)
Effectiveness Measures:							
# of weekly advertising circulars delivered	6,100	7,046	7,046	7,200	7,200	7,300	
Mayor/Council Election:							
Voter turnout	48%	-	-	-	50%	-	
Voter turnout for approval of By-laws	-	-	-	35%	-	-	(2)

Note:

- (1) \$15,000 was budgeted in 2009 for Capital Update preprinted paper, however, was redesigned in-house at no additional cost. A Communications Officer will be starting in 2011 and the advertising budget has been increased to allow for additional communication initiatives.
- (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.

2010 Highlights:

The highlights of the Human Resources Division include:

- Continued with the enhancement of the City's Safety Program, focusing on ongoing hazard assessments, safe work practices, proper recording and documentation and preparation for a formal auditing program;
- Implementation of training and safety tracking software, including using electronic methods for tracking training/certification that is due;
- Contract negotiations with two unions: PSAC for the Municipal Enforcement Officers and PSAC, local X0345, for other City employees;
- Finished implementation of 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 continued to be high;
- Successfully negotiated the settlement of grievances/complaints (minimal grievances in 2010);
- Increased in-house training opportunities for staff by developing several City of Yellowknife specific programs;
- Development and evaluation of a Wellness Program for City employees (year one completed); and
- Successfully completed Safe Advantage audit through the Workers Safety and Compensation Commission.

2011/2012/2013 Goals

The goals of the Human Resources Division are to:

- Reduce the number of retained printed forms;
- Provide a comprehensive workforce planning, staffing and recruitment service that ensures employees perform effectively and efficiently to assist the City in obtaining its goals;
- Foster collaborative workplace relationships to ensure the workplace is a harmonious and safe environment where both management and employees work together for the same objectives;
- Demonstrate high standards of ethical behavior, including the protection of confidentiality and the promotion of fair and equitable treatment of all employees;
- Provide dispute resolution mechanisms;
- Continue to provide a comprehensive benefits package that meets the needs of all employees, including assisting with disability management and accommodation needs;
- Promote, encourage and organize 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;
- Manage accurate and timely human resource information and to respond to client needs by providing this information promptly;
- Further develop reporting capabilities for occupational safety and health and training;
- Review Human Resources policies and adjust where necessary;
- Foster policy development in new areas where required;
- Review, redefine and monitor a comprehensive attendance management program that will lead to reduced absenteeism;
- Evaluate and adjust workplace wellness program to encourage healthy lifestyles for employees; and
- Further increase in-house training in order to enhance the quality of training (organization specific) while reducing the cost to the City.



2011/2012/2013 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 Goals with experienced employees;
- 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;
- Evaluating and monitoring the Wellness Program;
- Actively promoting the Employee Recognition and SAVE programs;
- Participating in various departmental staff meetings addressing concerns and/or issues as requested;
- 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 and 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;
- Facilitating a comprehensive safety program audit in 2011;
- Ensuring employees are aware of safety related training opportunities and encouraging their attendance;
- Managing disability cases jointly with Workers Safety & Compensation Commission and/or the insurance provider, as appropriate;
- Reviewing existing policies and providing revisions that are appropriate to the current workforce; and
- Researching, developing and implementing new policies where appropriate;
- Create an electronic system for leave and timesheets.

GENERAL FUND - City Administrator

Human Resources Budget

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)	Note
Revenue							
Grants	-	-	2	-	-	-	
	-	-	2	-	-	-	
Expenditures (By Activity)							
Payroll & Benefits Administration	217	251	252	327	308	388	(1)
Labour Relations	201	228	229	226	230	235	
Employee Placement	193	210	211	218	221	225	
Employee Development	336	331	332	310	312	311	
Occupational Health & Safety	103	138	139	138	140	140	
	1,051	1,158	1,163	1,219	1,212	1,298	
Net Revenue (Expenditures)	(1,051)	(1,158)	(1,161)	(1,219)	(1,212)	(1,298)	
Expenditures (By Object)							
Wages & Benefits	558	580	559	648	651	720	(1)
Other O&M	493	578	604	571	561	578	
	1,051	1,158	1,163	1,219	1,212	1,298	

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 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013	Notes
Workload Indicators:							
Recruitment							
No. new hires/promotions/transfers							
Permanent	30	44	35	35	35	35	
Casual/Part-time/Term	90	100	90	90	90	90	
Labour Relations							
No. grievances filed	8	5	5	5	5	5	
No. Joint Consultation Committee meetings held	8	6	6	8	8	8	
Payroll Benefit Administration							
No. T4s issued	400	378	385	390	395	400	
Employment Development							
No. conferences, seminars and training sessions attended by City employees	260	298	275	275	275	275	
Occupational Health & Safety							
No. safety related training workshops	40	37	40	40	40	40	
No. Divisional ("tool box") meetings	125	111	125	125	125	125	
No. OHS meetings	8	6	6	8	8	8	
No. workplace injuries reported	40	27	30	30	25	25	
Efficiency Measures:							
Recruitment							
Cost per new hire	\$3,500	\$2,565	\$3,500	\$3,500	\$3,500	\$3,500	
Labour Relations							
Average no. sick days per employee	5	6.4	6	5	5	5	
Payroll Benefit Administration							
Average cost to process payroll per employee per pay period	2.3	2.4	2.4	2.4	2.5	2.5	
Average monthly cost to the City to provide employee benefit package	\$107,700	\$111,414	\$115,000	\$119,000	\$124,000	\$130,000	
Employee Development							
Average annual cost of employee development:							
per employee	\$1,200	\$1,380	\$1,300	\$1,300	\$1,300	\$1,300	
per course	\$1,700	\$845	\$900	\$900	\$1,000	\$1,000	(1)
Occupational Health & Safety							
No. of "lost time" accidents	10	3	7	5	5	5	

(cont'd...)

Human Resources Performance Measures (continued)

	Projected 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013	Notes
Effectiveness Measures:							
Recruitment							
% of vacancies filled internally	40%	41%	40%	40%	40%	40%	
% of vacancies filled by fully qualified candidates	80%	72%	80%	80%	80%	80%	
Labour Relations							
Turnover ratio	20%	19%	20%	20%	15%	15%	
% of grievances settled before arbitration or withdrawn	90%	90%	90%	90%	90%	90%	
Employee Development							
Average no. training opportunities per employee per year	2.0	1.5	1.5	2.0	2.0	2.0	
Occupational Health & Safety							
Comparative analysis of injuries - increase or (decrease)	(5)	(13)	(5)	(5)	(5)	(5)	(2)

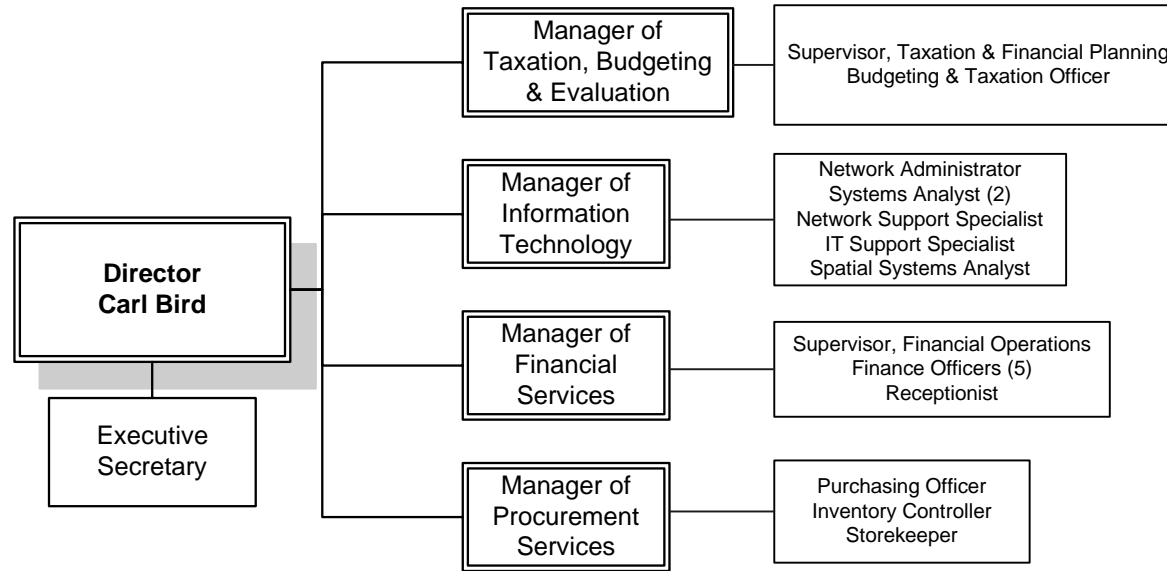
Note:

- (1) More in-house training at less cost
- (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 Actual	2011 Budget	2012 Budget	2013 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	5.00	(1)
Financial Services				9.96	9.94	9.91	8.38	8.35	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	4.35	
Information Technology	5.00	5.00	5.00	6.00	6.00	7.00	7.00	7.00	8.29	8.28	8.00	8.00	8.00	(2)
	23.33	22.83	22.83	22.96	22.94	24.26	23.91	24.20	25.99	25.63	25.70	25.35	25.70	
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	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	0.70	0.35	0.70	
	23.33	22.83	22.83	22.96	22.94	24.26	23.91	24.20	25.99	25.63	25.70	25.35	25.70	

Notes:

- (1) In 2003 the City reorganized the Departments of Corporate Services and Finance. Accounting and Treasury were combined into one. In 2007 Supervisor and Officer of the Taxation, Financial Reporting 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, Budget 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.

2010 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, 2010. 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 2009 tax auction list;
- Implemented the Investment Plan By-law.
- Finalized the Development Incentive By-law
- Completed financial statements that comply with new recommendations of the Public Sector Accounting Board for Tangible Capital Asset Accounting and for Financial Statement Presentation.
- Achieved an unqualified audit opinion on the financial statements for the year ending December 31, 2009.

2011/2012/2013 Goals

The Corporate Services Department will support the goals of the Corporation as follows:

Affordability

- 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 assessor to produce certified tax rolls as specified in the *Property Assessment and Taxation Act* (PATA);

- Manage the Senior and Disabled Tax Relief programs;
- Define and streamline the tax exemption process for NGOs.

Enhancing our Built Environment

- Work closely with Planning and Lands on initiatives to increase the City's tax base;

Building Social Capital (Community Engagement)

- Work closely with the City's lawyer so that the City is following PATA when collecting tax arrears and conducting the tax auction;
- Hold an annual assessment open house to address public concerns about the assessment process;
- Complete the integration of the payroll and financial systems;
- Continue to update the taxation manual.

Continuous Improvement

- 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;
- 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.

The following actions will be undertaken to support the goals and objectives outlined above:

- 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 2011/2012/2013 that reflects the goals and objectives of Council;
- Develop a debt management plan;
- Implement the Development Incentive Program;



GENERAL FUND - Corporate Services

- 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.

Department Budget

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Revenue						
User Charges	413	303	379	333	333	333
	413	303	379	333	333	333
Expenditures (By Division)						
Directorate	832	784	897	903	927	977
Information Technology	1,544	1,649	1,665	1,654	1,703	1,752
Financial Services	780	790	790	818	834	860
Procurement & Risk Management Services	1,133	1,301	1,278	1,311	1,306	1,342
	4,289	4,525	4,630	4,686	4,769	4,930
Net Revenue (Expenditures)	(3,876)	(4,222)	(4,252)	(4,353)	(4,436)	(4,597)
Expenditures (By Object)						
Wages & Benefits	2,445	2,703	2,636	2,774	2,840	2,950
Other O&M	1,844	1,822	1,995	1,912	1,929	1,980
	4,289	4,525	4,631	4,686	4,769	4,930

GENERAL FUND - Corporate Services

Directorate Budget

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)	Note
Revenue							
User Charges	195	81	154	125	125	125	(1)
	195	81	154	125	125	125	
Expenditures (By Activity)							
Labour Relations	12	11	13	13	13	14	
Support to Council	152	170	194	165	169	178	
Property Assessment	291	181	207	315	324	341	(1)
Financial Reporting & Analysis	378	422	483	410	420	443	
	832	784	897	903	927	977	
Net Revenue (Expenditures)	(637)	(703)	(743)	(778)	(802)	(852)	
Expenditures (By Object)							
Wages & Benefits	563	610	609	624	637	654	
Other O&M	269	174	288	279	290	323	
	832	784	897	903	927	977	

Note

(1) The City has signed the assessment authority agreement with GNWT until May 31, 2014.



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, laptops, mobile devices, 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, cellphone, 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.

2010 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 security, 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.
 - Managing ongoing hardware renewals to provide staff with appropriate tools at minimum cost.
 - Embarking on the creation of a secondary and disaster recovery site to protect the City's investment and operations.
- Expanding and enhancing *cityExplorer*, by:
 - Adding new information, including spill report, fire hydrant, sidewalk clearing, trails, easement, pay telephone, survey, construction project, and road centreline data.
 - Acquiring and incorporating 2010 orthophotos.

- Integrating multiple network management tools to provide powerful documentation and insight into the City's network, and to advance towards a proactive and predictive approach to network management.
- Adopting virtualization as a greener, more efficient, operational paradigm.
- Expanding mobile computing capabilities by launching the Mobile Inspections application, and deploying laptops in Public Service vehicles.
- Implementing secure access controls for public wireless services at the Library.
- Installing additional security cameras in City facilities to protect the City's citizens, staff, and property.
- Finalizing the key fob implementation at City Hall.
- Deploying and supporting new facility access technology at the Fieldhouse and Pool.
- Defining, obtaining, installing and supporting new and expanded information technology infrastructure at the Fieldhouse.
- Coordinating the multi-year Communications Infrastructure initiative.
- Working with the Energy Coordinator to implement free-air cooling in the server room.
- Expanding website services with features such as a summer virtual tour and read-speaker technology.
- Introducing unified communications to exploit advances in telephony technology and to integrate voice, email, and fax services.

2011/2012/2013 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.

2011/2012/2013 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.
- 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 client issues and requests for assistance.
 - Assisting client departments in reviewing and refining processes and procedures to ensure they are obtaining maximum benefit from existing systems.
 - Encouraging clients 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.
- Enhance the capabilities of *cityExplorer* and expand its use throughout the organization and among the citizens of Yellowknife by developing further integrations with existing applications and data, responding to client feedback and requests in a structured manner, and adhering to industry-standard practices for collecting and maintaining data.
- Provide technical and educational support and effective email management tools to expand compliance with the City's document management policies.
- Maintain and enhance infrastructure, inventory, and knowledge base documentation.
- Continue to 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 support business continuity and disaster recovery.
- Effectively manage all information technology capital projects, including:
 - Expanding the implementation of security cameras throughout the city to protect citizens, staff, and property.
 - Embracing a centralized computing paradigm to provide a greener and more easily managed approach to service provision.
 - 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.
 - Providing real-time and archived webcasts of Council meetings.
 - Streamlining inventory processes and services through the use of bar code technology.
 - 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		2009	2010	2010	2011	2012	2013	
		Actual	Budget	Forecast	Budget	Budget	Budget	Note
		(\$000's)	(\$000's)	(\$000's)	Recommended	(\$000's)	(\$000's)	
					(\$000's)			
Revenue								
	User Charges	-	-	-	-	-	-	
		-	-	-	-	-	-	
Expenditures (By Activity)								
	Maintenance	888	858	866	862	888	912	
	Installation	306	183	185	176	180	185	
	Training & Support	251	470	475	478	493	508	
	System Development	100	138	139	139	142	147	
		1,544	1,649	1,665	1,654	1,703	1,752	
Net Revenue (Expenditures)		(1,544)	(1,649)	(1,665)	(1,654)	(1,703)	(1,752)	
Expenditures (By Object)								
	Wages & Benefits	863	1,003	958	1,017	1,050	1,087	(1)
	Other O&M	681	646	707	637	653	665	
		1,544	1,649	1,665	1,654	1,703	1,752	

Notes:

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

GENERAL FUND - Corporate Services

Information Technology Performance Measures

	Projected 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013
Workload Indicators						
No. of IT staff	7.5	7.5	8	8.5	9	9
No. of servers	20	20	26	23	23	23
No. of user workstations	142	142	146	150	154	158
No. of public access workstations	8	8	8	12	12	12
No. of laptops	29	27	36	44	45	46
Administration	13	11	11	15	15	15
Elected Officials	10	10	10	10	10	10
Dedicated	2	2	7	11	12	13
Loaners	4	4	6	6	6	6
iPads	-	-	2	2	2	2
No. of handhelds	21	21	30	32	34	36
No. of cell phones	51	50	46	50	54	58
No. of scanners	30	30	32	33	34	35
No. of special purpose computer systems	30	29	41	44	44	45
No. security cameras	32	32	37	47	50	55
No. of applications supported	218	217	243	246	243	243
Desktop (core)	16	15	16	16	16	16
Desktop (specialized)	106	108	122	124	124	124
Diamond/eEnterprise	50	47	46	49	49	49
Class	11	11	11	11	11	11
FDM	7	7	7	7	7	7
GeoWare	-	-	13	13	13	13
IVR	3	3	3	2	1	1
Web	21	22	20	19	18	18
Operating Systems	5	4	5	5	4	4
No. of work orders opened	3,773	3,835	4,424	5,087	5,850	6,728
No. of work orders closed	3,701	3,798	4,364	5,018	5,771	6,636
% of work orders closed	98%	99%	99%	99%	99%	99%
No. of web site visitors (City)	323,852	322,334	319,075	316,773	316,773	316,773
No. of page views (City)	3,260,019	3,318,280	4,174,133	4,141,760	4,141,760	4,141,760

(cont'd...)



GENERAL FUND - Corporate Services

Information Technology Performance Measures - continued

	Projected 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013	Notes
Efficiency Measures							
Average infrastructure cost per user (desktop/laptop)	\$4,402	\$4,379	\$3,396	\$3,106	\$3,125	\$3,136	(1)
Average infrastructure cost per client device	-	\$2,500	\$1,926	\$1,739	\$1,722	\$1,693	
Average support cost per user	\$3,026	\$3,108	\$3,929	\$3,718	\$3,752	\$3,774	(1)
Average support cost per client device	-	\$2,218	\$2,807	\$2,659	\$2,648	\$2,630	
Effectiveness Measures							
% of users receiving updated PC	25%	25%	26%	25%	25%	25%	(2)
Web site visitors per day (City)	887	883	874	868	868	868	
Informational Site	822	825	821	821	821	821	
eBusiness	40	33	24	18	18	18	
eConnect	24	25	29	29	29	29	
Web site visits per day (City)	1,448	1,518	1,735	1,725	1,725	1,725	
Informational Site	1,349	1,424	1,648	1,648	1,648	1,648	
eBusiness	58	51	38	28	28	28	
eConnect	41	43	49	49	49	49	

Note:

- (1) 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.

2010 Highlights

The highlights of the Financial Services Division include:

- Involvement of staff in cross-training sessions to ensure continuity of workflow in the event of prolonged absences ;
- Completion of a Tangible Capital Assets inventory and presentation of 2009 Financial Statements in compliance with Public Service Accounting Board directives PS1200 and PS3150;
- Movement toward a more cost-effective and environmentally responsible Accounts Payable function, as demonstrated by an increase of electronic funds transfer payments from 973 in 2009 to a projected 1,100 in 2010;
- Discontinuation of credit card payments for property taxes, resulting in a savings of \$88,000 in credit card fees; the savings were passed along to City ratepayers;
- Standardized reporting and commission payments for resellers of Yellowknife transit passes; improvements to the appearance and security of the passes;
- Reduction of external collection costs, resulting in a projected net gain on collection cost recoveries for 2010.
- Maintenance of proper account coding and formatting at bank websites for online payments, thus reducing staff time required to correct errant transactions.

2011/2012/2013 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;
- Implement a system to record and control City-owned tangible capital assets on a real-time basis ;
- Centralize the management of funding agreements;
- Diligently continue to collect outstanding amounts owed to the City.

2011/2012/2013 Objectives

The objectives of the Financial Services Division are to:

- Continue to develop and improve sound financial procedures for the utilities, taxes, accounts receivable, accounts payable and cash receipt functions to improve customer service, facilitate training of staff and to streamline processes between departments;
- Introduce a paperless billing option for Utilities and A/R customers;
- 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;
- Continue 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

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Revenue						
User Charges	201	222	202	208	208	208
	201	222	202	208	208	208
Expenditures (By Activity)						
Cash Receipts & Collections	211	194	194	204	209	215
Cash Management	51	54	54	55	57	59
Customer Invoicing	134	138	138	141	138	141
Financial Analysis and Reporting	217	224	224	231	238	246
Lottery Licensing	20	21	21	22	22	23
Public Information/Inquiry	72	82	82	86	88	91
Vendor Payments	74	78	78	80	82	85
	780	790	790	818	834	860
Net Revenue (Expenditures)	(579)	(568)	(588)	(610)	(626)	(652)
Expenditures (By Object)						
Wages & Benefits	648	689	682	715	736	761
Other O&M	132	101	108	103	98	99
	780	790	790	818	834	860

GENERAL FUND - Corporate Services

Financial Services Performance Measures

	Projected 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013	Notes
<u>Workload Indicators:</u>							
Accounts Payable and Disbursements							
No. of accounts payable invoices processed	12,031	12,560	11,077	12,000	12,000	12,000	(1)
No. of VISA card transactions processed	6,376	6,624	5,469	6,900	6,900	6,900	(1)
No. of VISA card disbursements	12	12	12	12	12	12	
No. of electronic fund transfer disbursements	1,127	1,076	1,142	1,250	1,250	1,250	(1)
No. of accounts payable cheques issued	2,142	2,118	2,262	2,500	2,500	2,500	(1)
Cash Receipt and Collections							
No. of cash receipts issued	46,631	46,642	45,550	47,000	47,500	48,000	
Customer Invoicing							
No. of utility customer accounts	5,206	5,294	5,300	5,350	5,400	5,400	
No. of tax customer accounts	5,665	5,147	5,156	5,200	5,300	5,400	
No. of tax certificates issued	800	661	700	700	700	700	
No. of accounts receivable invoices processed	11,204	10,236	10,000	10,000	10,500	11,000	
Financial Analysis and Reporting							
No. of annual reports printed	7,900	7,900	7,900	8,000	8,000	8,000	
Lottery Licensing							
No. of lottery licences issued	254	270	259	260	260	260	
<u>Efficiency Measures:</u>							
Accounts Payable and Disbursements							
Cost per procurement transaction							
- VISA	\$2.79	\$2.79	\$2.97	\$3.06	\$3.15	\$3.25	(2)
- Electronic fund transfer	\$2.65	\$2.65	\$2.81	\$2.88	\$2.96	\$3.04	(2)
- Cheques	\$3.71	\$3.72	\$3.92	\$4.02	\$4.12	\$4.23	(2)
Customer Invoicing							
Cost to process and mail a utility invoice	\$1.11	\$1.13	\$1.14	\$1.15	\$1.16	\$1.18	
Cash conversion cycle (No. of days)	50	50	50	50	50	50	
Financial Analysis and Reporting							
Cost to produce the annual report	\$25,000	\$25,677	\$25,677	\$9,000	\$9,000	\$9,000	(3)

(cont'd...)



GENERAL FUND - Corporate Services

Financial Services Performance Measures - continued

	Projected 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013	Notes
<u>Effectiveness Measures:</u>							
Accounts Payable and Disbursements							
No. of A/P invoices paid more than 30 days after statement date	250	292	250	250	250	250	
Cash Management							
Average rate of return on investments	1.06%	0.89%	1.01%	2%	3%	3%	
No. of days positive cash balance	365	365	365	365	365	365	
Cash Receipts and Collections							
Average days revenue outstanding							
Tax (net 60 days)	120	128	120	120	120	120	
Utility (net 21 days)	45	60	72	60	60	60	
Other (net 30 days) - not including land sales	60	79	91	90	90	90	
No. of utility accounts balances transferred to Taxes	250	296	250	250	250	250	
No. of tax/utility accounts who use pre-authorized payment services	3,000	3,055	3,428	3,500	3,550	3,600	(4)
Financial Analysis and Reporting							
Avg. no. of days reconciliations completed late	30	30	30	30	30	30	
Lottery Licensing							
No. of lottery statements outstanding	5	24	10	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
- (3) Internal production and reduced hard-copy distribution of Annual Reports beginning in 2011
- (4) Pre-authorized payments on tax accounts increased in 2010 - credit card payments no longer accepted.

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.

2010 Highlights

The highlights of the Procurement Services Division include:

- Coordinated a sale by auction to divest the City of some disposable assets, bringing in more than \$30,000 revenue for the City.
- Re-levelled cold storage containers (sea cans) in the Stores compound.
- Painted much of the office space and inventory storage areas and installed a fire-rated acoustic ceiling in the office area of the warehouse.
- Replaced copiers in Public Works and Community Services administrative areas and Fire Hall with new colour high-volume copiers.
- Reorganized City Hall copy room to provide a better work area for staff.
- Initiated and participated in moving toward automation of the City's procurement card administration and cardholder reconciliation processes with US Bank.
- Divisional staff underwent cross-training in order to maintain service levels in times of necessary staff shortages.

2011/2012/2013 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 materiel management, including acquisitions, inventory, storage, distribution, and disposal.
- Administer claims and ensure the City's interests are looked after by

working closely with the City's insurers, adjusters and insurance brokers, while ensuring fair treatment of claimants.

- Provide expertise and guidance in the procurement of both operational and capital budget items.
- Participate as corporate team members in identifying and developing good supplier partnerships, and in providing excellent customer service to both internal and external customers.

2011/2012/2013 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 increasing 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.
- Continue upgrading and replacing City furniture to make a more enjoyable and ergonomic workplace.
- 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.
- Enter into a Standing Offer Agreement with airlines for flights between Yellowknife and Edmonton for staff travel, both business and personal.
- Install a bar code system for issues and receipts at the warehouse.
- Re-organize the warm storage shed to accommodate new inventory items.
- Paint and re-seal the floors in the warehouse and the warm storage shed.



GENERAL FUND - Corporate Services

Procurement Services Budget

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Revenue						
User Charges	17	-	23	-	-	-
	17	-	23	-	-	-
Expenditures (By Activity)						
Material Purchasing	179	209	205	217	216	231
Inventory Management	127	146	144	155	152	166
Risk Management	648	745	731	745	746	748
Common costs	179	201	198	194	192	197
	1,133	1,301	1,278	1,311	1,306	1,342
Net Revenue (Expenditures)	(1,116)	(1,301)	(1,255)	(1,311)	(1,306)	(1,342)
Expenditures (By Object)						
Wages & Benefits	371	401	386	418	417	448
Other O&M	762	900	892	893	889	894
	1,133	1,301	1,278	1,311	1,306	1,342

GENERAL FUND - Corporate Services

Procurement and Risk Management Services Performance Measures

	Projected 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013	Notes
Workload Indicators							
Inventory							
Issuances	5,800	5,258	5,000	5,300	5,050	5,325	
Inventory Line Items received	1,300	919	900	925	925	950	
Year-End Inventory Value (000s)	320	367	410	380	385	390	
Procurement							
Number of purchase orders issued	420	377	400	420	420	420	
Procurement card transactions (PCT)	8,500	7,436	7,500	8,000	8,500	8,500	
Value of PCT (000s)	1,900	1,732	1,750	1,900	1,900	1,900	
Number of cards issued	86	94	95	95	100	95	
Risk Management							
Number of insurance incidents	20	22	18	25	25	25	(1)
Number of incidents turning into claims	8	8	5	10	10	10	
Efficiency Measures							
Inventory							
Annual inventory turnover	2.3	2.8	2.5	2.4	2.3	2.3	
% of inventory line items received and stored within 2 working days	40%	40%	90%	90%	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%	85%	85%	85%	85%	85%	

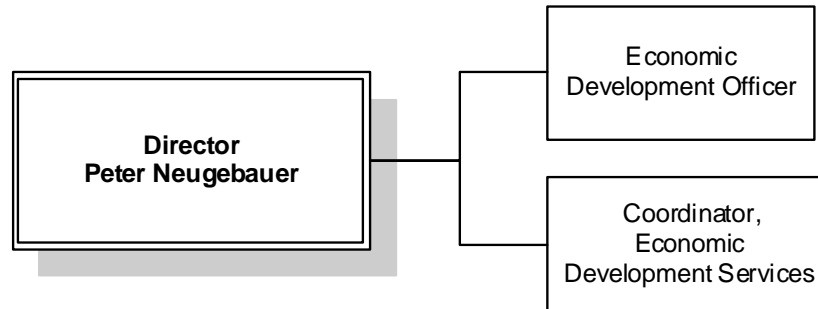
Notes:

- (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 Actual	2011 Budget	2012 Budget	2013 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	3.30
	3.00	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	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	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	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	3.30

ECONOMIC DEVELOPMENT DEPARTMENT

The department's goal is sustainable growth that does not 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.

2010 Highlights

The 2010 highlights of the Economic Development Department include:

- Partnered with local governments and non-government agencies during the 2010 Olympics in Vancouver to promote and profile future visitation to Yellowknife.
- Continued promotion and profiling of Yellowknife as a top destination for cold weather testing of vehicles/products. The City attracted Hyundai Motors from Korea to test cars in Yellowknife and conduct a site inspection for longer term testing. The City is also involved in ongoing discussions with a German car manufacturer considering testing vehicles in Yellowknife.
- Applied for funding through the federal government's Strategic Investment In Northern Economic Development (SINED) Program to study costs and options for renovations of the Wildcat Cafe.
- Secured funding through GNWT's Support for Entrepreneurs and Economic Development (SEED) to host diamond cutting and polishing demonstrations at the Northern Frontier Visitors Centre.
- Developed a resolution asking Yellowknife City Council and NWT Association of Municipalities to support the creation of a hotel room levy. The revenue raised from the levy will help fund tourism marketing and development initiatives within their respective jurisdictions.
- Provided logistics support for the Zott Yogurt Commercial shoot in Yellowknife. The commercial shoot included a crew of approximately 40 staff from Canada, Britain and Germany.
- Responded to the Bathurst Caribou Management Proposal during the Wekeezhii Renewable Resources Board's public hearings.
- Provided editorial content and images to profile Yellowknife, Diamond Capital of North America™ in the Canadian Business Journal.
- Ongoing participation in the GNWT's *Come Make Your Mark* campaign, launched in the spring. The campaign highlights the amenities and attributes of NWT communities and encourages people in targeted areas across the country to work and live here. The City provides promotional material to the NWT team at various trade shows, job fairs, etc.
- Presented options to develop a national passport program to members of the Canadian Capital Cities Organization (CCCO). The passport program would encourage visitation to Canada's capital cities.
- Collaborated with NWT Tourism and private sector partners to develop nine, full-page tourism ads. The continuum of ads was all relevant to the City of Yellowknife and was featured in Saturday editions of the Globe and Mail.
- Collaborated with the Conseil de développement économique des Territoires du Nord-Ouest (CDÉTNO) to review economic connections/opportunities between Yellowknife/NT and France and the creation of a French market investment study.
- Attended the 2010 Rendezvous Canada. Rendezvous Canada is the Canadian Tourism Commission's Canadian international cooperative sales marketplace for buying and selling of Canadian tourism products.
- Participated in a bid campaign with other City departments and local organizations to have Yellowknife host Hockey Day in Canada 2011.
- Designed and installed banner series highlighting tourism, mining and Diamond Capital of North America™. The banners were installed in the downtown core by the City's Department of Public Works.
- In partnership with Canadian Capital Cities Organization (CCCO) and the City's Department of Public Works, produced and installed a banner series highlighting Canada's capital cities on Old Airport Road.
- Continued to promote NWT Science and Technology Park – Yellowknife facility through ongoing discussions with representatives from post-secondary institutions and territorial and federal governments.
- Partnered with NWT Tourism to develop a conference and meeting



GENERAL FUND - Economic Development

planners guide. The guide is distributed to governments and individuals who are investigating Yellowknife/NWT as a conference destination.

- Continued to provide support for the development of a public market in conjunction with key events and organizations in the downtown core and Old Town/Latham Island area, such as the Old Town Ramble and Ride and Northern Frontier Visitors Centre.
- Supported the NWT Seniors' Society Arctic Ambassador Program. The group provides information on amenities and services in and around Yellowknife and promotes diamond tourism.
- Continued to work with fellow members of the Tourism Marketing Advisory Committee (TMAC) to set priorities and strategies for promotion and marketing of the NWT.
- Participated in convention bureau and events/festival coordination activities that enhance and promote Yellowknife as the Diamond Capital of North America™.
- Produced and distributed the 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.
- 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).
- 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.
- 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, Prospects North 2010, Geoscience Forum, 2010 Yellowknife Women's Show, 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.

2011/2012/2013 Goal:

The goal of the Economic Development Department is aligned with City Council's Objective #1.1:

“Realize opportunities to encourage economic growth and diversity.”

2011/2012/2013 Objectives:

The objectives of the Economic Development Department include:

- Continue to promote cold weather testing and tourism opportunities. Promotional efforts related to cold weather testing will target the automobile industry in key locations worldwide with assistance from the federal government's contacts in embassies overseas. Promotional efforts related to cold weather tourism will target Ice Road Truckers and Ice Pilots NWT through partnerships with local governments and the private sector.
- Pursue partnerships and opportunities that will encourage the creation of an expanded post-secondary institution/educational programming in Yellowknife that will enable students to access educational opportunities closer to home; encourage northern residents to pursue higher education; and to provide economic and social stability in Yellowknife and the NWT.
- Partner with NWT Tourism to promote and encourage travel to Yellowknife at 2011 LA Times Travel and Adventure Show.
- Continue to support the GNWT's *Come Make Your Mark* campaign through provision of promotional materials that profile the attributes, amenities and services of Yellowknife.
- Continue to work with governments and non-government agencies to identify funding to establish a Yellowknife/North Slave Region

- Marketing and Convention Bureau.
- 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.
- Attend the 2011 Rendezvous Canada. The annual event is the Canadian Tourism Commission's Canadian international cooperative sales marketplace for buying and selling of Canadian tourism products.
- 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.
- Continue to develop a national passport campaign through the Canadian Capital Cities Organization (CCCO) banner. The program would encourage visitation to Canada's capital cities. The proposed partnership will include local, provincial, territorial and federal participation.
- Support the analysis of the Conseil de développement économique des Territoires du Nord-Ouest (CDÉTNO) to identify potential economic opportunities and partnerships between the Northwest Territories and France.
- 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.
- 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

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)	Note
Revenue							
Government Transfers							
Other Grants	90	60	60	60	60	60	(1)
	<u>90</u>	<u>60</u>	<u>60</u>	<u>60</u>	<u>60</u>	<u>60</u>	
Expenditures (By Activity)							
Attract Business and Family Relocation	87	79	79	80	81	82	
Canadian Capital Cities	31	28	28	29	29	29	
Community Partnerships	91	93	92	84	85	86	
Diamond Capital of North America	87	79	79	80	81	82	
Minerals, Oil and Gas Development	56	51	51	52	52	53	
Research Planning and Program Development	76	71	70	70	71	72	
Service Contract - NFVA	93	90	89	86	86	88	
Tourism Marketing Plan	141	128	126	130	130	132	
	<u>662</u>	<u>619</u>	<u>613</u>	<u>611</u>	<u>612</u>	<u>623</u>	(1)
Net Revenue (Expenditures)	<u>(572)</u>	<u>(559)</u>	<u>(553)</u>	<u>(551)</u>	<u>(552)</u>	<u>(563)</u>	
Expenditures (By Object)							
Wages & Benefits	347	358	353	360	369	379	
Other O&M	315	261	260	251	243	244	
	<u>662</u>	<u>619</u>	<u>613</u>	<u>611</u>	<u>612</u>	<u>623</u>	

Notes:

(1) In 2009, \$32,000 federal funding was received for the development of Cold Weather Testing Prospectus and Robertson Headframe Pre-Feasibility Study.

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).

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

Canadian Capital Cities Organization (CCCO)

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

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

Attract Business and Family Relocation

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

The Department of Economic Development 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

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Permits										
Residential	141	437	628	364	360	432	340	506	497	553
Commercial	113	135	187	96	133	161	154	151	162	144
Value (\$)										
Residential	12,273,368	44,284,954	44,897,392	14,304,551	13,848,638	19,753,334	20,344,243	24,346,293	11,003,908	25,277,908
Commercial	14,751,867	31,363,595	39,620,068	13,733,130	16,920,064	18,688,224	73,577,393	40,789,213	52,885,057	29,087,362

City of Yellowknife
New Business Licence Report - 5 Year Comparison

	Commercial	Home	Non-Resident	*Combined	Total YTD Active Business Licenses
2006	79	131	22	232	1,808
2007	70	119	25	214	1,528
2008	122	235	26	383	1,776
2009	70	135	28	233	1,563
2010	28	47	21	96	1,542

* 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

	2006	2007	2008	2009	2010
January	405	457	788	1,627	3,527
February	250	586	630	3,055	1,251
March	263	2,369	1,537	2,807	1,040
April	1,549	246	818	1,735	549
May	319	921	424	127	1,490
June	1,070	249	907	1,221	559
July	2,102	972	445	458	411
August	944	681	878	749	961
September	783	929	1,404	669	1,476
October	894	3,762	323	375	1,009
November	4,504	239	1,418	3,082	2,372
December	138	208	187	12	333
TOTAL	13,221	11,619	9,759	15,917	14,978

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

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

	2006	2007	2008	2009	2010
Recruitment	2	40	0	200	10
Relocation	686	188	150	84	110
TOTAL	688	228	150	284	120

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 web site visits.



GENERAL FUND - Economic Development

**Northern Frontier Visitors Centre
North Slave Region
Visitor Information Packages/Fulfillment
5 Year Comparison**

	2006	2007	2008	2009	2010
January	936	468	391	57	98
February	721	563	286	91	170
March	186	198	149	157	197
April	443	657	252	360	127
May	352	1,929	415	159	299
June	569	1,174	231	826	895
July	294	948	219	227	173
August	170	477	70	636	53
September	868	366	120	189	413
October	562	241	166	59	351
November	426	234	117	27	232
December	50	100	64	108	15
TOTAL	5,577	7,355	2,480	2,896	3,023

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

	2006	2007	2008	2009	2010
January	19,572	21,622	23,261	21,254	24,954
February	18,062	20,154	20,501	18,201	20,940
March	21,951	22,103	24,409	19,499	22,345
April	18,402	20,980	23,329	16,296	19,945
May	19,436	24,037	26,122	20,084	21,102
June	21,035	29,852	23,628	19,040	19,771
July	20,309	28,833	24,202	22,903	18,479
August	18,008	27,588	19,123	22,920	18,464
September	17,730	18,158	18,013	22,656	16,188
October	18,522	17,356	20,118	24,162	16,839
November	18,439	13,365	20,947	23,936	17,091
December	19,925	2,064	19,178	22,436	34,279
TOTAL	231,391	246,112	262,831	253,387	250,397

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

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
January	1,093	606	753	706	823	928	854	652	510	942
February	1,196	945	841	926	1,004	966	1,058	947	894	1,238
March	1,675	1,161	892	948	1,008	1,197	891	1,121	793	1,256
April	657	600	559	406	456	500	530	542	475	693
May	794	693	726	555	570	590	694	666	811	932
June	2,784	2,417	2,094	2,252	1,462	1,415	1,688	1,799	1,992	1,689
July	3,224	3,634	3,160	3,445	1,835	2,118	2,305	1,828	2,058	2,457
August	3,075	3,380	2,478	2,143	1,617	2,127	1,838	1,631	1,863	2,112
September	1,129	1,414	1,096	1,303	1,674	1,510	733	1,046	1,354	1,555
October	428	434	546	494	419	532	430	524	639	777
November	558	379	295	420	410	359	374	344	582	748
December	834	802	589	784	952	748	545	635	945	1,017
TOTAL	17,447	16,465	14,029	14,382	12,230	12,990	11,940	11,735	12,916	15,416

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

	2006	2007	2008	2009	2010
Hunting/Fishing	70	57	31	57	25
Road Touring	217	168	67	70	58
Explorers Guide	65	31	29	19	1
Outdoor Adventure	253	130	20	51	8
Student	84	81	41	81	58
Ambassador	0	0	5	425	0
General	850	1,782	349	482	547
Miscellaneous	621	1,334	484	498	7
TOTAL	2,160	3,583	1,026	1,683	704

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.

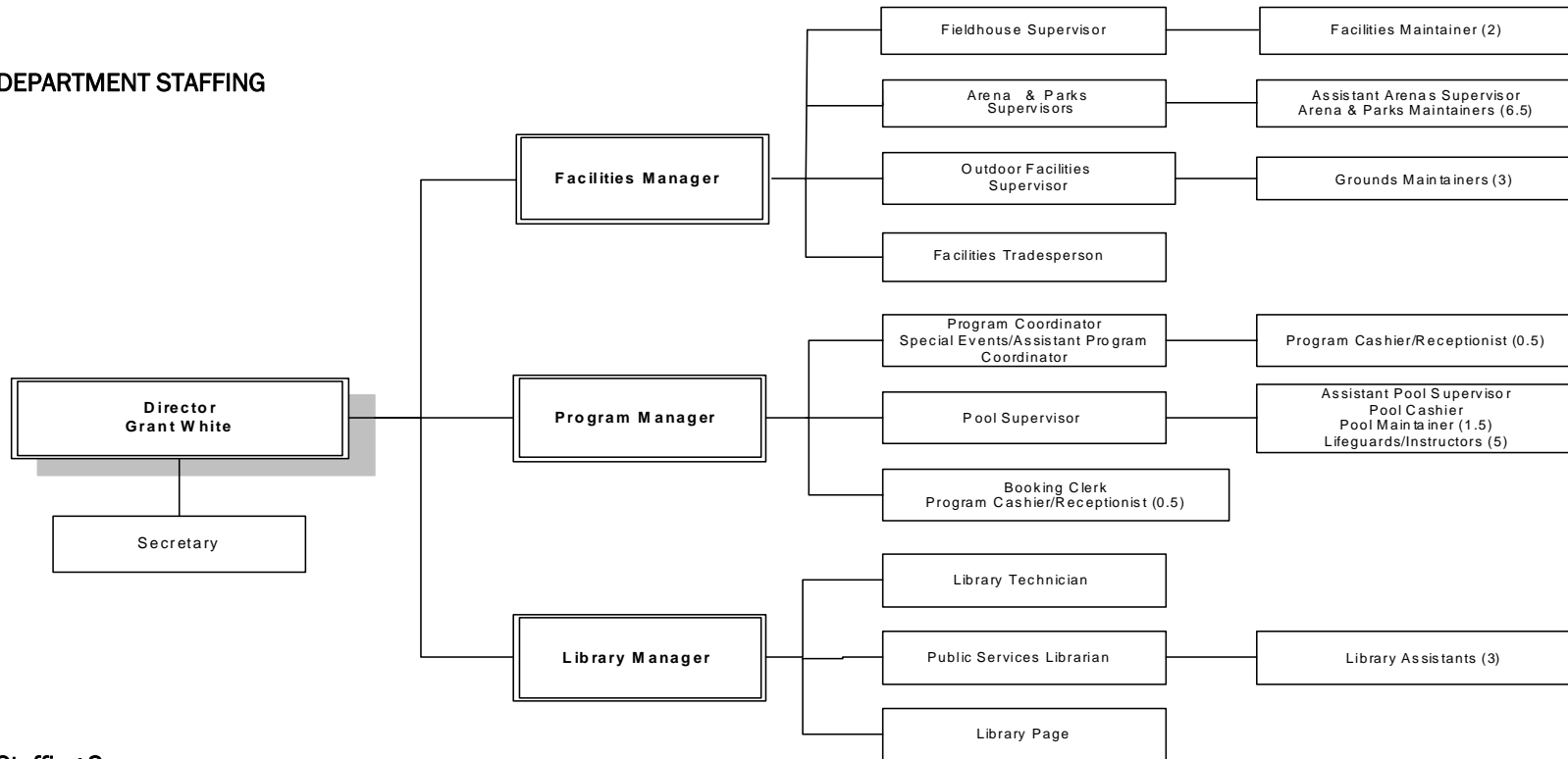
Diamond Capital of North America™

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 Actual	2011 Budget	2012 Budget	2013 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	5.23	
Arenas/Parks	13.20	13.20	14.50	15.00	16.69	17.04	17.26	19.41	20.69	20.70	22.46	22.46	22.46	(1)
Fieldhouse										3.34	4.00	4.00	4.00	(2)
Pool	11.70	11.70	11.70	11.70	11.95	11.92	12.10	12.45	12.45	12.66	13.45	13.45	13.45	(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	3.87	
Library	7.00	7.00	7.00	7.00	6.75	6.75	6.78	6.78	6.78	6.64	6.79	6.79	6.79	
Curling Club											0.07	0.07	0.07	(4)
Wildcat Café											0.03	0.03	0.03	(4)
Total	39.50	39.84	42.14	42.56	44.25	44.57	44.93	47.91	49.02	52.44	55.90	55.90	55.90	
Permanent Positions	28.00	28.00	30.00	30.93	32.93	32.93	32.93	36.17	36.17	40.17	39.88	39.88	39.88	
Part-time/Casual	11.50	11.84	12.14	11.63	11.32	11.64	12.00	11.74	12.85	12.27	16.02	16.02	16.02	
Total	39.50	39.84	42.14	42.56	44.25	44.57	44.93	47.91	49.02	52.44	55.90	55.90	55.90	

Note:

- (1) Increase in casual hours for Civic Plaza, downtown, Old Airport Road, trails 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.
- (4) Forecasted Facilities Tradesperson's time to be spent on these facilities.

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. There is a variety of grant programs and service contracts 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.

2010 Highlights

The highlights of the Community Services Department include:

- The Department opened the Fieldhouse facility in August which was on time and on budget. Through the efforts of the Fieldhouse Development Committee and the Fieldhouse administrative working group, the Fieldhouse was planned, developed, and completed in a manner to suit a wide range of user groups and community interests;
 - The Department provided administrative support and technical advice to a wide range of Council sub-committees including the Grant Review Committee, Boxing and Wrestling Commission, Wildcat Advisory Committee, Fieldhouse Development Committee, and Litter Free Yellowknife;
 - The Department has continued to provide quality programs to the community through a variety of means including the Library, recreational programming, and a variety of publicly accessible events;
 - 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 and introduced additional dual litter/recycling containers;
 - In a continued effort to ensure programs and services are provided in a cost-effective manner, the Department:
 - Has replaced the air handling unit at City Hall to ensure public and staff health, as well as operating the building in an energy-efficient manner;
- Implemented a new facility pass program that reflects a high level of flexibility of use for the public;
 - Additional insulation was added to the outside wall of the Ruth Inch Memorial Pool when the building was undergoing repairs.

2011/2012/2013 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.

2011/2012/2013 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, and the Boxing and Wrestling Commission 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.



GENERAL FUND - Community Services

Department Budget

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Revenue						
Government Transfers						
Other Grants	107	108	105	108	108	108
User Charges	1,355	1,783	1,846	2,058	2,120	2,159
	<u>1,461</u>	<u>1,891</u>	<u>1,951</u>	<u>2,166</u>	<u>2,228</u>	<u>2,267</u>
Expenditures (By Activity)						
Administration	583	586	583	596	611	629
Arenas	1,893	1,766	1,935	1,830	1,931	1,999
Fieldhouse	1	246	258	626	650	671
Yellowknife Curling Club	66	108	110	140	143	147
Parks	890	853	858	968	997	1,023
Library	939	1,048	1,044	1,092	1,132	1,159
Pool	1,229	1,253	1,254	1,379	1,393	1,449
Recreation	422	390	412	398	414	426
Wildcat	11	14	14	11	16	16
City Hall	328	312	302	326	345	354
	<u>6,361</u>	<u>6,576</u>	<u>6,770</u>	<u>7,366</u>	<u>7,632</u>	<u>7,873</u>
Net Revenue (Expenditures)	<u>(4,900)</u>	<u>(4,686)</u>	<u>(4,819)</u>	<u>(5,200)</u>	<u>(5,404)</u>	<u>(5,606)</u>
Expenditures (By Object)						
Wages & Benefits	3,686	3,902	3,903	4,341	4,507	4,676
Other O&M	2,675	2,674	2,867	3,025	3,125	3,197
	<u>6,361</u>	<u>6,576</u>	<u>6,770</u>	<u>7,366</u>	<u>7,632</u>	<u>7,873</u>

GENERAL FUND - Community Services

Directorate Budget

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)	Note
Revenue							
User Charges	7	8	11	41	41	41	(1)
	7	8	11	41	41	41	
Expenditures (By Activity)							
Council	150	161	160	164	169	174	
Facility Operations	100	84	84	85	87	90	
Program Delivery	126	121	120	123	125	128	
Library Services	78	83	82	84	85	89	
Public Information	128	137	136	140	144	149	
	583	586	583	596	611	629	
Net Revenue (Expenditures)	(576)	(579)	(571)	(555)	(570)	(588)	
Expenditures (By Object)							
Wages & Benefits	492	517	512	528	542	559	
Other O&M	91	69	71	68	69	70	
	583	586	583	596	611	629	

Notes:

(1) User charges are advertising revenues from the Recreation Guide, parks and facilities.



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.

2010 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;
- Hosting a wide variety of activities that accentuate the multi-purpose nature of the Yellowknife Community Arena and the Multiplex;
- Successful working partnerships with the wide variety of associations that regularly utilize both the Multiplex and Yellowknife Community Arena;
- Installation of a heat recovery system at the Multiplex enabling waste heat to be captured and used to offset the facility's fuel oil use. This project reduced oil consumption by 40% (85,000 litres) and spill out emission by 250 tonnes (a 5% reduction) in overall City emissions. The system will be expanded to connect to the Fieldhouse;
- Overhaul of two of the compressors at the Multiplex that will avoid unscheduled shutdowns and extend the longevity of the ice plant;
- Installation of new front doors at the Multiplex to reduce heat loss.

2011/2012/2013 Goals

The goals of the Facilities Division - Arenas are to:

- Generate an increase in revenue in both arenas with 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 a way that promotes a positive image to the public and user groups;
- Ensure that the mechanical systems of the facilities will attain their full life span 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 multi-purpose use by the community;
- Install new dehumidifiers at the Multiplex and upgrade the dehumidifiers at the Yellowknife Community Arena;
- Paint the DND Gym and foyer at the Multiplex;
- Replace the damaged façade on the Multiplex facility;
- Install a new sprinkler system and generator at the Yellowknife Community Arena;
- Install new safety flooring in the lobby of the Yellowknife Community Arena;
- Install snow guards on the Multiplex to protect patrons from ice and snow falling from the facility's roof.

2011/2012/2013 Objectives

The objectives of the Facilities Division - Arenas are to:

- Continue with 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;
- Review alternatives and innovations in facility operations.

GENERAL FUND - Community Services

Arenas Budget

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Revenue						
User Charges	560	731	667	750	773	796
	560	731	667	750	773	796
Expenditures (By Activity)						
Ice Maintenance	250	247	271	249	258	269
Arena Maintenance	959	890	975	918	984	1,019
Plant & Equipment Maintenance	684	629	689	663	688	711
	1,893	1,766	1,935	1,830	1,931	1,999
Net Revenue (Expenditures)	(1,333)	(1,035)	(1,269)	(1,080)	(1,158)	(1,203)
Expenditures (By Object)						
Wages & Benefits	921	895	879	904	942	984
Other O&M	972	871	1,056	926	989	1,015
	1,893	1,766	1,935	1,830	1,931	1,999

Yellowknife Curling Club Budget

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Revenue						
User Charges	-	-	-	-	-	-
	-	-	-	-	-	-
Expenditures (By Facility)						
YK Curling Club	66	108	110	140	143	147
	66	108	110	140	143	147
Net Revenue (Expenditures)	(66)	(108)	(110)	(140)	(143)	(147)



GENERAL FUND - Community Services

Arenas Performance Measures

	Projected 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013	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	(1)
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	
Multi-purpose room rental (billable hours)	1,700	695	1,300	1,300	1,300	1,300	
Multi-purpose room rental (non-billable hours)	100	66	100	100	100	100	(1)
Efficiency Measures:							
Yellowknife Community Arena (YKCA)							
Recovery rate	29.90%	31.34%	26.87%	25.29%	25.36%	25.35%	
Multiplex							
Recovery rate	41.50%	30.45%	37.91%	47.44%	47.17%	46.85%	
Effectiveness Measures:							
% of citizens satisfied or very satisfied with the arenas	-	-	90%	-	92%	-	(2)

Notes:

- (1) Facility maintenance hours
- (2) This question will be asked every second year in the Citizen Survey.

FACILITIES DIVISION – PARKS

The Facilities Division operates and maintains the Somba K'e Park, Lakeview Cemetery, parks, trails, Wildcat Café, Fireweed Studio, and outdoor fields for community use. This involves working closely with several volunteer recreation associations to schedule 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.

2010 Highlights

The highlights of the Facilities Division - Parks include:

- Consistently delivered high-quality parks, playgrounds, and outdoor rinks to the community;
- Assumed full maintenance control of Somba K'e Park;
- Assumed responsibility for the watering and maintenance of 50th Street upgrade;
- Continued to beautify the downtown core, by replacing dead or vandalized trees with fully mature trees, and replacing litter containers when necessary;
- Installed 30 new cigarette butt containers in the downtown core;
- Installed playground equipment and upgraded Borealis Park;
- Cleaned and brushed trails; installed a new bridge on the McMahon-Frame Lake Trail;
- Worked with the Rotary Club at Yellowknife Rotary Waterfront Park for ongoing maintenance of the park;
- Inspected playgrounds to the Canadian Certified Playground Inspector standard;
- Developed new block area at the cemetery and prepared 20 plots;
- Worked with Snowboard Association to develop and maintain a snowboard facility;
- Upgraded pathway at the front of City Hall;
- Installed a safety fence around Otto Drive Park;
- Interior renovations at Fireweed Studio.

2011/2012/2013 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.

2010/2011/2013 Objectives

The objectives of the Facilities Division - Parks are to:

- Maintain trees located on City property to a high level, ensuring tree replacement does not exceed 10% annually;
- Address 90% of 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;
- Investigate and implement new and innovative methods of park and trail maintenance;
- Upgrade and replace playground equipment at Borealis, Lamoureux, Parker, and Olexin parks;
- Install new playground equipment at Moyles Park and picnic area in Niven Subdivision;
- Complete 20 new gravesites per annum at the cemetery.



GENERAL FUND - Community Services

Parks Budget

		2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Revenue							
	User Charges	69	79	93	96	98	101
		69	79	93	96	98	101
Expenditures (By Activity)							
	Plant/Equipment Maintenance	81	77	77	81	84	86
	Turf Maintenance	246	238	240	266	274	281
	Litter Collection	97	92	92	108	112	115
	Snow Removal	40	37	37	41	42	44
	Parks Maintenance	112	109	109	124	127	130
	Sports Fields Maintenance	151	144	145	163	168	172
	Special Events	90	87	88	106	109	112
	Cemetery Maintenance	49	47	47	55	56	58
	Janitorial	23	22	22	24	25	25
		890	853	858	968	997	1,023
Net Revenue (Expenditures)		(821)	(774)	(765)	(873)	(899)	(922)
Expenditures (By Object)							
	Wages & Benefits	581	623	603	715	737	757
	Other O&M	309	230	255	253	260	266
		890	853	858	968	997	1,023

GENERAL FUND - Community Services

Parks Performance Measures

	Projected 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013	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	
Sq. m. of Class B green space maintained	48,075	48,075	48,075	8,000	9,000	9,000	
Sq. m. of Class C green space maintained	6,400	6,400	21,800	21,800	21,800	21,800	
No. of transplanted trees maintained in green spaces	350	350	550	800	840	840	
Playground Maintenance							
No. of playgrounds maintained	16	16	16	17	17	17	
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	
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	8,000	(1)
City Core Maintenance							
No. of trees and flower pots maintained in City core	92	92	104	147	147	147	(2)
No. of litter receptacles emptied in City core	50	50	125	130	130	130	(3)
City Hall Grounds Maintenance							
No. of flower beds maintained in City Hall grounds	11	11	20	20	20	20	(4)
No. of days snow is required to be cleared from walkways	55	55	120	120	120	120	(5)
No. of days snow is required to be removed from trails	55	55	70	70	70	70	(5)
Cemetery Maintenance							
No. of yearly burials	25	13	20	20	20	20	
No. burial permits issued		82	84	80	80	80	
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	167	180	180	190	



GENERAL FUND - Community Services

Parks Performance Measures (continued)

	Projected 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013	Notes
Efficiency Measures:							
Green Space Maintenance							
Cost per sq. m. to maintain Class A green space	\$3.05	\$3.05	\$3.05	\$3.25	\$3.50	\$3.50	
Cost per sq. m. to maintain Class B green space	\$1.60	\$1.60	\$1.60	\$1.70	\$2.25	\$2.25	
Cost per sq. m. to maintain Class C green space	\$1.10	\$1.10	\$1.10	\$1.20	\$1.50	\$1.50	
Cost per tree to maintain transplanted trees in green spaces	\$72.00	\$72.00	\$85.00	\$90.00	\$90.00	\$90.00	
Playground Maintenance							
Cost per playground to maintain	\$495.00	\$495.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	(6)
Sport Court & Fields Maintenance							
Cost per tennis court maintained	\$150.00	\$150.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	(6)
Cost per ball diamond maintained	\$3,600.00	\$3,600.00	\$8,100.00	\$8,100.00	\$8,100.00	\$8,100.00	(6)
Cost per sports pitches maintained	\$10,000.00	\$10,000.00	\$13,000.00	\$13,000.00	\$13,390.00	\$13,780.00	(6)
Cost per outdoor ice rink maintained	\$1,500.00	\$1,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	
Cost per skateboard park maintained	\$6,000.00	\$6,000.00	\$6,500.00	\$6,500.00	\$6,670.00	\$6,870.00	
Cost per basketball court maintained	\$200.00	\$200.00	\$225.00	\$250.00	\$250.00	\$250.00	
Trail Maintenance							
Cost per m. to maintain trails - summer	\$3.05	\$3.05	\$3.75	\$3.75	\$3.85	\$3.90	
Cost per m. to maintain paved trail - winter	\$2.60	\$2.60	\$3.00	\$3.00	\$3.25	\$3.40	
Down Town Core Maintenance							
Cost per sq. block for litter collection - summer (20 blocks)	\$3,000.00	\$3,000.00	\$3,090.00	\$3,500.00	\$3,600.00	\$3,700.00	
Cost per sq. block for litter collection - winter (20 blocks)	\$1,000.00	\$1,000.00	\$1,030.00	\$15,000.00	\$1,600.00	\$1,800.00	
Cost per trees or flower display maintained in core	\$170.00	\$170.00	\$175.00	\$200.00	\$210.00	\$220.00	
City Hall Grounds Maintenance							
Cost per flower bed maintained in City Hall grounds	\$220.00	\$220.00	\$230.00	\$240.00	\$245.00	\$245.00	
Cost per year to clear walkways of snow	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,360.00	\$12,730.00	
Cost per year to clear trials of snow	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,360.00	\$12,730.00	
Cost of Burials	7,200	7,200	7,200	7,200	7,200	7,200	(7)

GENERAL FUND - Community Services

Parks Performance Measures (continued)

	Projected 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013
Effectiveness Measures:						
Trail Maintenance						
% of citizens very satisfied or somewhat satisfied with the condition of the walking trails and bike routes	81%	-	83%	-	88%	-
Outdoor Rinks						
% of citizens very satisfied or somewhat satisfied with the maintenance of the City's outdoor rinks	66%	-	72%	-	78%	-

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) Anticipated trail expansion on Twin Pine Hill & Tin Can Hill
- (2) Addition of trees on 50th and 52nd Avenues
- (3) Addition of dual recycle bins in the City core
- (4) Increase of flower beds in City Hall grounds & Somba K'e Park
- (5) Anticipated days
- (6) Adjusted to reflect actual costs incurred
- (7) Anticipated 20 burials @ \$360 per burial



FACILITIES DIVISION – FIELDHOUSE

The Facilities Division operates and maintains the new Fieldhouse for community use. This includes maintaining the equipment and structure of the building and planning future repairs and upgrades to the facilities to keep them responsive to the needs of the community. The Facilities Division works closely with the Program Division and several volunteer recreation associations to schedule the use of the facility.

2010 Highlights

The highlights of the Facilities Division - Fieldhouse include:

- Worked with contractors to complete construction of the facility
- Worked with other City Departments to develop and implement the infrastructure for the facility's operation
- Secured a supervisor and staff to operate the facility
- Secured the sport, janitorial and other equipment needs required for the facility's operation
- Worked with the community user groups to address their facility and program needs
- Official opening of the facility on September 11, 2010

2011/2012/2013 Goals

The goals of the Facilities Division - Fieldhouse are to:

- Provide high quality customer service to user groups and visitors;
- Provide a safe, comfortable, and enjoyable facility for the residents of Yellowknife;
- Achieve the highest quality of service possible through responsible management of staff and resources;
- Maintain the Fieldhouse in such a way as to promote a positive image to the public and user groups;
- Ensure that the mechanical aspects of the facility will realize their full life cycle through a preventative maintenance program that addresses all facets of each facility daily, weekly, and monthly;
- Maintain clean and safe track and field surfaces;
- Continue to address the equipment and other requirements to enhance the facility's operation; and

- Assist with the introduction and promotion of the Fieldhouse for year-round multi-purpose use by the community.

2011/2012/2013 Objectives

The objectives of the Facilities Division - Fieldhouse 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 facility for the upcoming season;
- Continue to strive for energy efficiency by investigating other available sources; and
- Review alternatives and innovations in the facility operation.

GENERAL FUND - Community Services

Fieldhouse Budget

		2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Revenue							
	User Charges	-	128	128	306	306	306
		-	128	128	306	306	306
Expenditures (By Facility)							
	Fieldhouse	-	246	258	626	650	671
		-	246	258	626	650	671
Net Revenue (Expenditures)		-	(118)	(130)	(320)	(344)	(364)

Fieldhouse Performance Measures

Workload Indicators:

	Projected 2009	Actual 2009	Projected 2010 (1)	Forecasted 2011 (2)	Forecasted 2012 (2)	Forecasted 2013 (2)	Note
Track Rental (billable hours)			1,512	4,368	4,368	4,368	
Track (non-billable hours)			252	728	728	728	(3)
Play Area (billable hours)			1,260	3,640	3,640	3,640	
Play Areal (non-billable hours)			252	728	728	728	(3)
Field One rental (billable hours)			1,764	5,096	5,096	5,096	
Field One rental (non-billable hours)			252	728	728	728	(3)
Field Two rental (billable hours)			1,764	5,096	5,096	5,096	
Field Two rental (non-billable hours)			252	728	728	728	(3)

Efficiency Measures:

Recovery rate			41.50%	43.50%	45.50%	45.74%	
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Effectiveness Measures:

% of citizens satisfied or very satisfied with the Fieldhouse					90%		(4)
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Notes:

- (1) Based on 18-week availability
- (2) Based on 52-week availability
- (3) Facility maintenance hours
- (4) This question will be asked every second year in the Citizen Survey.



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 swim times for all age groups. This facility also provides rental opportunities to meet the needs all user groups or individuals from recreation to sport training.

2010 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 sponsored swims in total);
- Sold 30 Sponsored Swim times throughout the year;
- Worked with daycares to rent the pool on a regular basis to encourage physical activity for their children;
- Continued to offer a Pool Operator Program to help the staff and residents of the NWT receive the necessary training in methods for pool care (e.g. water balancing, filter systems);
- Provided training to communities for the Shallow Water Lifeguard program for the NWT (Communities that benefited from the program are Ft. 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 slot was 71 students, and created an opportunity to increase revenue for the facility;
- Redesigned and rebuilt the reception area of the pool to address security and safety concerns;
- Retrofit to the exterior of the pool completed;
- Retrofit to the foyer completed, with new glass partitions and security doors;
- Completed upgrade to alarm system; and
- Expanded instructional programs to include three extra hours on Sunday mornings.

2011/2012/2013 Goals

The goals of the Ruth Inch Memorial Pool are to:

- Evaluate present program and schedule delivery to find ways to increase participation;
- Develop a strategy to engage local people as instructors 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;
- Implement the Facility Audit that was conducted on the Pool to ensure longevity of the facility;
- Maximize pool usage through rentals;
- Increase daycare givers' use of the Pool by investigating ways to partner in program delivery; and
- Continue to work with groups to increase participation in daytime programs.

2011/2012/2013 Objectives

The objectives of the Ruth Inch Memorial Pool are to:

- Develop a budgetary plan to implement the recommendations for facility upgrade from the Facility Audit report;
- Sandblast and refurbish the exterior deck;
- Develop a strategy to increase the number of public swim times (Sponsored Swims) to provide opportunities for more children and families to enjoy leisure activities in the pool;
- Continue to partner with the Department of Health 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; and
- Continue partnerships with local school boards, Department of National Defense, and local businesses that provide unique safety training.

GENERAL FUND - Community Services

Aquatics Budget

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)	Note
Revenue							
Government Transfers	-	-	-	-	-	-	
User Charges	343	433	485	438	449	459	
	<u>343</u>	<u>433</u>	<u>485</u>	<u>438</u>	<u>449</u>	<u>459</u>	
Expenditures (By Activity)							
Instruction	247	257	257	285	292	304	
Guarding	347	355	355	393	410	428	
Operations & Maintenance	634	641	642	701	691	717	
	<u>1,229</u>	<u>1,253</u>	<u>1,254</u>	<u>1,379</u>	<u>1,393</u>	<u>1,449</u>	
Net Revenue (Expenditures)	<u>(886)</u>	<u>(820)</u>	<u>(770)</u>	<u>(941)</u>	<u>(944)</u>	<u>(990)</u>	
Expenditures (By Object)							
Wages & Benefits	808	841	841	934	977	1,021	(1)
Other O&M	421	412	414	445	416	428	
	<u>1,229</u>	<u>1,253</u>	<u>1,254</u>	<u>1,379</u>	<u>1,393</u>	<u>1,449</u>	

Notes:

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

Aquatics Performance Measures

	Projected 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013	Notes
Workload Indicators							
No. of Pool operation hrs.	6,100	6,100	6,100	6,100	6,100	6,100	
% of recreational swim time			32%	32%	32%	32%	
% of aquatic fitness programs			3%	5%	5%	5%	
% of instructional time			25%	25%	25%	25%	
% of rental availability			40%	38%	38%	38%	
No. of Rentals	622	404	410	700	700	700	(1)
Number of Bookings Conducted	5,728	5,862	5,800	6,000	6,000	6,000	(1)
No. of programs offered	300	300	330	330	330	330	
No. of enrollments	1,730	1,712	1,950	2,000	2,000	2,000	
Trained pool maintenance coverage (%)	21%	21%	30%	35%	35%	35%	
No. of vandalism reports		15	15	10	10	10	(2)
Efficiency Measures							
Pool recovery rate	28%	27.91%	38.68%	31.83%	32.30%	31.76%	
% of untrained staff providing maintenance coverage	79%	79%	70%	65%	65%	65%	
No. of unscheduled pool closures		2	1	0	0	0	
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with the operation of the pool			82%		85%		(3)

Notes:

- (1) These indicate the number of rentals the pool handles each year and the bookings are the amendments to each rental.
 (2) These indicate the number vandalized items that are related to broken windows and doors, not graffiti.
 (3) Citizen Satisfaction Survey conducted every two years. (2006 survey showed 83% of citizens were somewhat or very satisfied.)



PROGRAMS DIVISION - RECREATION

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

2010 Highlights

The highlights of the Program Division – Recreation include:

- The Summer Day Camp program continued to play a vital role in the community;
- Signed a revised Joint Use Agreement with the three school boards;
 - Worked with the Yellowknife Catholic School Board for the implementation of a keyless community access system;
 - 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 (the City was able to generate additional revenue for providing these services);
- Partnered with the Yellowknife Little League in taking their registrations in 2010;
- Continued to offer a large number of programs throughout the year, and introduced the following sports: Ultimate, Field Hockey, and Arena Flag Football;
- Created a new pass system (one pass for three facilities);
- Offered new cultural and language programs such as Mandarin Chinese;
- Offered both a March Break Program and a Summer Day Camp Program;
- Community-In-Bloom program had over 33 applicants;
- Published 3 Recreation Guides;
- Upgraded Booking and Registration program;
- Experienced an increase in use of online registration;
- Administered 24 Special Grants and 16 Core Funding Grants;
- Administered the Spring Cleanup program which consisted of 29 groups in 2010;
- Promoted and administered the Adopt-a-Street program (increased to 70 members);
- Organized several special events for the community:
 - Community Barbeque was held in the new Civic Plaza, in partnership with both Yellowknife Education #1 School Board and Yellowknife Catholic School Board;
 - Canada Day celebrations took place in the amphitheater located in the new Civic Plaza;
 - Santa Claus parade was again held in the evening;
 - Music in the Park continued 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 supported by SADD volunteers;
 - 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 continued to be popular and a special partnership with Arctic Farmer was secured for 2010;
 - The opening of the Yellowknife Fieldhouse took place on September 11, 2010;
- The City continued to offer arts and crafts programs for all age groups;
- The Spring Outdoor Soccer program continued to meet capacity numbers;
- The March Break Camp Program ran for two weeks at maximum numbers;
- The City spearheaded two new leagues for the Fieldhouse: an Indoor Flag Football League and an Ultimate League;
- Two new learn-to-play programs were introduced in the fall (e.g. Field Hockey and Ultimate);
- The gyms and arenas are booked at 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 2010 as a result of an increase in outdoor soccer programs for youths and adults;
- Other sporting interests have arisen, e.g., football, increase in Ultimate;

GENERAL FUND - Community Services

- The Adopt-a-Street program gained ten new families;
- The policy and procedures for Special Grant funding and Core Funding were revised;
- Online registrations increased 15% over 2009.

2011/2012/2013 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, Fieldhouse, 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 Claus 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 to promote our programs;
- Promote active living and healthy lifestyle change;
- Promote a city-wide program to reduce litter in our community;
- Review and revise the City's policy in regards to booking facilities for conferences, tradeshow, concerts, weddings, etc.;
- Review fees and charges in regards to booking parks for weddings, outdoor concerts, etc.;
- Develop partnerships with the Seniors Society and day homes to deliver programs that will enhance use of the Fieldhouse and other facilities;
- Look into promoting and advertising the Program Division's activities on the internet and through other multimedia methods;
- Continue to administer Special Grants and Core Funding;
- Continue to organize the Spring Cleanup, and promote and increase the number of participants in the program; and
- Continue to promote and expand the Adopt-a-Street program.

2011/2012/2013 Objectives

The objectives of the Program Division - Recreation are to:

- Re-evaluate program delivery to increase the number of city-wide events by 5%;
- Promote online registrations (target increase of 5% in each of the next 3 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;
- Take advantage of technology to monitor and control use of facilities, purchase of passes online, access to facilities via swipe card system (e.g. running track, indoor playground);
- Expand participation in the Adopt-a-Street program by 5% each year;
- Run diverse, cross-cultural programs, covering a wide range 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 revenues from recreational programs;
- Work with our partners to develop and implement strategies that will reduce litter on Yellowknife streets by spring of 2011.
- Continue to evaluate and improve City special events and programs; and
- Continue to work with community groups, supporting their hosting of events and/or conferences in our city (i.e. Canadian Medical Association in 2011).



GENERAL FUND - Community Services

Recreation Budget

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Revenue						
Government Transfers	8	3	-	3	3	3
User Charges	318	350	411	378	389	400
	326	353	411	381	392	403
Expenditures (By Activity)						
Indoor Programs	209	189	199	193	200	206
Outdoor Programs	122	119	126	122	126	130
Celebrations	91	82	87	83	87	90
	422	390	412	398	414	426
Net Revenue (Expenditures)	(96)	(36)	(1)	(17)	(22)	(23)
Expenditures (By Object)						
Wages & Benefits	293	261	281	269	283	293
Other O&M	129	129	131	129	131	133
	422	390	412	398	414	426

GENERAL FUND - Community Services

Recreation Division Performance Measures	Projected 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013	Notes
Workload Indicators							
No. of special events	15	15	14	13	13	13	
No. of Adopt-a-Street partners	68	68	70	76	80	84	(1)
No. of recreational/playground programs	170	170	180	180	180	180	
No. of rental contracts	1,527	1,070	1,800	1,800	1,800	1,800	(2)
No. of bookings completed	16,875	16,275	17,000	17,000	17,000	17,000	(2)
No. of gym hours available :							
Public schools	27,444	27,444	26,712	29,000	29,000	29,000	
Catholic schools	12,581	12,581	13,823	13,000	13,000	13,000	
Francophone schools	100	28	0	100	100	100	
No. of gross registrations in programs	10,356	10,356	10,000	12,000	12,000	12,000	
No. of net registrations in programs	9,771	9,771	8,000	10,000	10,000	10,000	
No. of gross registrations for non-City programs	585	585	741	1,000	1,000	1,000	(3)
No. of net registrations in non-City programs	552	552	658	1,000	1,000	1,000	(4)
Online registrations	23%	23%	30%	35%	35%	35%	
Efficiency Measures							
% of costs recovered by the Programs - Recreation	85%	77.3%	99.8%	96%	94.9%	94.8%	
% of gym space available rented	85%	85%	80%	85%	85%	85%	
% of city streets covered under the Adopt-a-Street program	27%	27%	27%	28%	29%	30%	
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with the recreational programs and services offered	-	-	-	-	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 and 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 Survey will be conducted every two years. The 2006 survey showed 83% of citizens were satisfied. This question was not asked in 2008 and 2010.



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 web site 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.
 - The operating grant from the Government of the Northwest Territories increased from \$88,000 to \$105,000; and
 - Partnership forged with the Northern Arts and Cultural Centre which will use the extra library space for rehearsals and performances.

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 safe, aesthetically pleasing, and conducive to patron use;
- Assess and accommodate the needs of the diverse population of Yellowknife and provide adequate resources to meet perceived needs; and
- 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 acquisitions and deletions in order to accommodate space limitations and ensure a current and useful collection;
- Enrich the library's resources by developing a music collection;
- Develop the French collection;
- Continue to improve the adult literacy and English as a Second Language (ESL) collections;
- Promote the use of the Self-Check machine;
- Renovate the Technical Services area; and
- 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

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Revenue						
Government Transfers	99	105	105	105	105	105
User Charges	29	25	22	26	34	26
	<u>128</u>	<u>130</u>	<u>127</u>	<u>131</u>	<u>139</u>	<u>131</u>
Expenditures (By Activity)						
Circulation	275	308	307	325	335	345
Cataloguing	147	164	163	166	170	175
Collection Development	63	71	71	71	73	75
Programs	55	62	62	64	74	68
Reference	165	185	185	193	199	205
Building	102	109	108	100	102	104
Internet	27	29	29	30	31	32
Inter-Library Loan	105	119	119	144	149	154
	<u>939</u>	<u>1,048</u>	<u>1,044</u>	<u>1,092</u>	<u>1,132</u>	<u>1,159</u>
Net Revenue (Expenditures)	<u>(812)</u>	<u>(918)</u>	<u>(917)</u>	<u>(961)</u>	<u>(993)</u>	<u>(1,028)</u>
Expenditures (By Object)						
Wages & Benefits	591	621	620	640	660	683
Other O&M	348	427	424	452	472	476
	<u>939</u>	<u>1,048</u>	<u>1,044</u>	<u>1,092</u>	<u>1,132</u>	<u>1,159</u>



GENERAL FUND - Community Services

Library Performance Measures	Projected 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013	Notes
Workload Indicators							
Items Circulated:							
Videos	25,000	31,702	32,000	32,000	32,000	33,000	
Other	60,000	56,988	60,000	60,000	60,000	60,000	
Items added to collection	5,000	5,000	5,500	5,500	5,500	5,500	
Size of collection	70,000	60,744	50,000	55,000	60,000	60,000	(1)
Hours open to the public	2,944	2,944	2,944	2,944	2,944	2,944	
Programs offered	100	42	90	100	100	100	(2)
Meeting room rentals (no. of times space is used)	500	381	500	500	500	500	
Inter-library loans:							
No. of requests by the City Library	800	793	900	900	900	900	
No. of requests by other libraries	750	617	700	700	700	700	
No. of items sent to other libraries	600	468	700	700	700	700	
Reference questions	14,000	12,310	14,000	14,000	14,000	14,000	
Total number of patron visits	200,000	197,788	200,000	200,000	200,000	200,000	
Public behavioural challenge incidents	200	188	200	200	200	200	
Average time spent by staff per incident in minutes	20	20	20	20	20	20	
Library members served per FTE staff member			908	972	985	998	
Efficiency Measures							
Average material cost per item	\$16.40	\$16.69	\$13.45	\$13.45	\$13.72	\$14.00	
Library services net cost per capita	\$43.84	\$41.20	\$45.73	\$47.09	\$47.80	\$48.69	
Net cost per hour of operation	\$291.78	\$275.82	\$311.48	\$326.09	\$336.62	\$348.51	
Percent of total budget spent on facility maintenance	10.89%	10.86%	10.34%	9.37%	9.23%	9.20%	
Percentage of time public computers are in use			100.00%	90.00%	90.00%	90.00%	
Effectiveness Measures:							
% of citizens very satisfied or somewhat satisfied with the Library	-	-	82%	-	85%	-	(3)
Circulation per capita	4.34	4.50	4.59	4.51	4.44	4.41	
Visits per capita	10.21	10.03	9.97	9.81	9.65	9.49	
Reference questions per capita	0.71	0.62	0.70	0.69	0.68	0.66	
Collection development cost per capita	\$3.93	\$3.20	\$3.54	\$3.48	\$3.52	\$3.56	
Percent of total budget spent on materials	7.26%	7.83%	7.09%	6.94%	6.83%	6.81%	
Average number of attendees per program	20	28	30	30	30	30	
Inter-library loan requests per capita	0.041	0.040	0.045	0.044	0.043	0.043	
Library membership as percentage of total population			20.8%	21.0%	21.1%	21.3%	
Annual turnover of circulating materials			1.84	1.67	1.53	1.55	

Notes:

- (1) Space restrictions, continued weeding and an inventory planned for early 2011 are expected to result in reduced collection size.
- (2) Programming reduced to support increased circulation activity.
- (3) Citizen Satisfaction Survey to be conducted every two years.

FACILITIES – CITY HALL DIVISION

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

2009 Highlights

The highlights of the Facilities - City Hall Division include:

- Provided a high quality of customer service over the course of the year;
- Worked with Corporate Services to reconfigure Finance Officers' workspace; and
- Secured and maintained 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; and
- Ensure that the mechanical systems of the facility will attain their full life span 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 issues raised during the preventative maintenance program to ensure the needs of the facility are met on a daily, weekly, and monthly basis.



GENERAL FUND - Community Services

City Hall Budget

		2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Revenue							
	User Charges	22	23	23	23	23	23
		22	23	23	23	23	23
Expenditures (By Facility)							
	City Hall	328	312	302	326	345	354
		328	312	302	326	345	354
Net Revenue (Expenditures)		(306)	(289)	(280)	(303)	(322)	(331)

City Hall Performance Measures

	Projected 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013	Notes
Workload Indicators:							
City Hall maintenance							
No. maintenance requests received	376	330	330	340	340	340	
No. City staff person-hours used on maintenance	170	175	190	190	190	190	(1)
No. contractor person-hours used on maintenance	260	245	250	260	260	260	
Efficiency Measures:							
Average time spent tending to one request (in minutes)	25	25	25	25	25	25	
Effectiveness Measures:							
% of City staff satisfied or very satisfied with the maintenance of City Hall	90%	90%	90%	90%	90%	90%	

Notes:

(1) 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 carrying out the Request for Proposal to secure interested operators.

2010 Highlights

The highlights of the Facilities - Wildcat Café Division include:

- In conjunction with the contractor and the Wildcat Café Advisory Committee, addressed ongoing maintenance issues in a timely manner, to avoid disrupting operation of the Café;
- In conjunction with Wildcat Café Advisory Committee, carried out specific staff training addressing the heritage value of building and surrounding area;
- The Advisory Committee partnered with the Yellowknife Seniors Society to provide murals on the window coverings;
- Worked with several contractors to gather information pertaining to the foundation and other structural matters.

2011/2012/2013 Goals

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

- Carry out the necessary foundation repairs to ensure the building continues to operate as a living heritage site;
- Secure a contractor for the facility's operation for the 2012 and 2013 seasons;
- 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 systems of the facility attain their full life span by continuing the preventative maintenance program that addresses all facets of operation;

- Work with contractors to develop a plan for addressing the foundation and other structural issues;
- Work with the City's Economic Development Department to secure funding to address the facility structural issues;
- Move forward with repairs.

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 who visit and eat at the establishment;
- Implement a preventative maintenance program that addresses all facets of operation.



GENERAL FUND - Community Services

Wildcat Cafe Budget

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)	Note
Revenue							
User Charges	6	7	7	-	7	7	(1)
	6	7	7	-	7	7	
Expenditures (By Facility)							
Wildcat	11	14	14	11	16	16	(1)
	11	14	14	11	16	16	
Net Revenue (Expenditures)	(5)	(7)	(7)	(11)	(9)	(9)	

Notes:

(1) Wildcat will be closed in 2011 for renovation and repair.

Wildcat Cafe Performance Measures

	Projected 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013	Notes
Workload Indicators							
Maintenance calls received	3	5	10	-	10	10	(1)
Community Services staff hours	80	98	130	80	80	80	
Contractor hours	160	160	160	-	160	160	(1)

Note

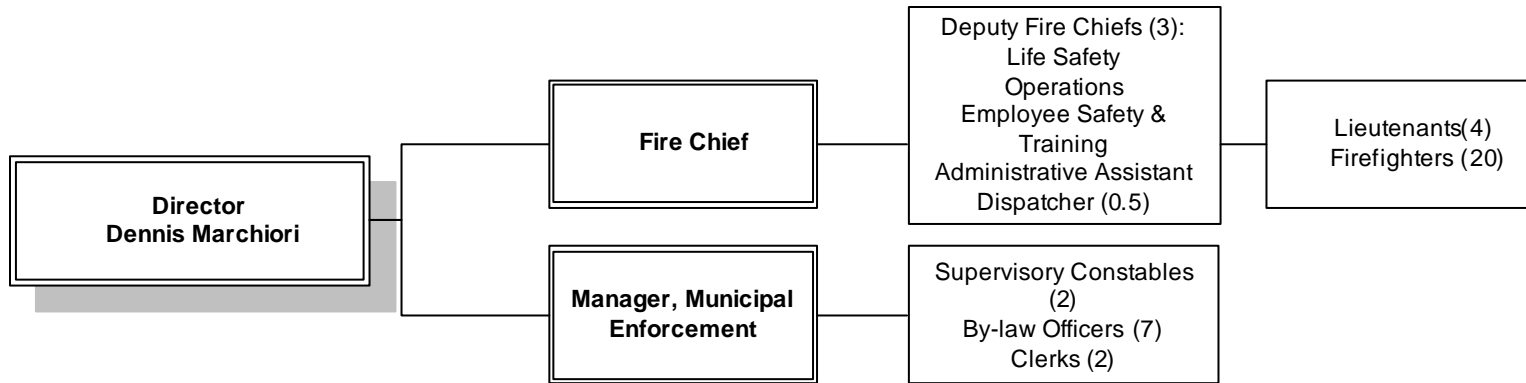
(1) The Wildcat Café will be closed in 2011 for renovation.

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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 Actual	2011 Budget	2012 Budget	2013 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	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	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	12.00	12.00	(3)
	29.80	29.30	33.30	34.30	34.49	35.34	36.33	38.42	42.08	42.58	42.58	42.58	42.58	
Permanent Positions	29.50	29.00	33.00	34.00	34.00	35.00	36.00	38.08	42.08	42.58	42.58	42.58	42.58	
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	0.00	
	29.80	29.30	33.30	34.30	34.49	35.34	36.33	38.42	42.08	42.58	42.58	42.58	42.58	

Note:

- (1) Two firefighters each year were added in July of 2008 and 2009. One full-time dispatcher from April 2010 onwards and the cost is to be shared equally with Water & Sewer Division.
- (2) Facility Tradesperson in 2008 onwards = .08 PY
- (3) In 2009, one additional Municipal Enforcement Officer 1 and Supervisory Constable were added.

PUBLIC SAFETY DEPARTMENT

The Public Safety Department is responsible for four service areas: emergency services (fire, ambulance, rescue and hazardous materials), municipal by-law enforcement, homelessness coalition activities, and emergency preparedness. The managers who head each of these divisions report to the director, who sets the course and objectives for the department.

2010 Highlights

The highlights of the Department of Public Safety include:

- Along with Corporate Services, continued working towards the upgrade of the City's overall communications infrastructure to allow for efficient and effective overall operations as they relate to radio utilization – for both emergency and non-emergency situations;
- Worked with the Department of Indian and Northern Affairs to initiate a Memorandum of Understanding for the provision of emergency services to the Giant Mine remediation site;
- In partnership with GNWT Health and Social Services, Yellowknife Health and Social Services Authority and BHP Billiton Canada, initiated the establishment of a three-year pilot project for a day shelter in downtown Yellowknife;
- Successfully initiated the Social Issues Committee for the City of Yellowknife; and
- Continued work with the Yellowknife Homelessness Coalition to ensure the successful completion of projects and planning towards future projects.

2011/2012/2013 Goals

The goals of the Department of Public Safety are to:

- Be a lead department in responding to declared states of local emergency, and to further define the role of the City and its employees within specific emergencies.
- Provide a safe environment for residents and visitors to Yellowknife, and provide support other communities when they are experiencing an emergency.

- Provide emergency responses to medical, fire, dangerous goods and other situations in an efficient and competent manner.
- Provide a consistent, fair and timely response to the public in the enforcement of the City's by-laws and territorial statutes.
- Assist the Yellowknife Homelessness Coalition as required by the federal government funding program, and support projects approved by the Coalition.

2011/2012/2013 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.
- 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, through public education or through preparation activities by the City.
- Work towards the implementation of a dedicated emergency dispatch service in Yellowknife.
- Continue to assist the Yellowknife Homelessness Coalition and its partners as they complete various projects for the citizens of Yellowknife or the Northwest Territories.



GENERAL FUND - Public Safety

Department Budget

		2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Revenue	Government Transfers	-	-	-	-	-	-
	User Charges	1,918	1,962	1,943	2,062	2,062	2,062
		1,918	1,962	1,943	2,062	2,062	2,062
Expenditures (By Activity)	Administration	166	179	179	184	188	193
	Fire & Ambulance	3,225	3,486	3,446	3,713	3,953	4,161
	Municipal Enforcement	1,118	1,337	1,366	1,378	1,420	1,461
		4,509	5,003	4,992	5,275	5,561	5,815
Net Revenue (Expenditures)		(2,591)	(3,041)	(3,048)	(3,214)	(3,500)	(3,754)
Expenditures (By Object)	Wages & Benefits	3,827	4,386	4,306	4,690	4,963	5,211
	Other O&M	682	617	686	585	598	604
		4,509	5,003	4,992	5,275	5,561	5,815
Interfund Transfers	To Downtown Development Reserve	86	111	103	105	105	105
		4,595	5,114	5,095	5,380	5,666	5,920

Directorate Budget

		2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Revenue	Government Transfers	-	-	-	-	-	-
		-	-	-	-	-	-
Expenditures (By Activity)	Council	42	45	45	46	47	48
	Public Information	33	36	36	37	38	39
	Policy Development	50	54	54	55	56	58
	Long-Range Planning	42	45	45	46	47	48
		166	179	179	184	188	193
Net Revenue (Expenditures)		(166)	(179)	(179)	(184)	(188)	(193)
Expenditures (By Object)	Wages & Benefits	161	168	168	174	178	183
	Other O&M	5	11	11	10	10	10
		166	179	179	184	188	193

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, its 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 Constable 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.

MUNICIPAL ENFORCEMENT DIVISION

2010 Highlights

The highlights of the Municipal Enforcement Division include:

- The 26th Annual Bicycle Rodeo was a great success again this year, with hundreds of children attending. Many fantastic prizes were donated and given out to participants.
- Constables presented bicycle safety talks to approximately 1,800 school children.
- In September a new patrol car was put into service with a mobile computer. This computer will allow officers to perform much of their work on site rather than having to come back to the office. It will also allow them to do motor vehicle checks from the patrol vehicle.

2011/2012/2013 Goals

The goals of the Municipal Enforcement Division are to:

- Enforce City by-Laws and mandated territorial statutes in a fair, competent and consistent manner, thereby enhancing public safety and meeting City legal requirements.
- Provide a timely response to citizens and City Administration/departmental requests for service regarding by-law and other statute infractions and enforcement.
- Provide other legislative, administrative and investigative support to the City, the courts and outside agencies, as needed.
- Provide a safe environment for residents and visitors to Yellowknife and act as a support division in the event of an emergency.

2011/2012/2013 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 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 to patrol high profile parking meters.
- Continue to provide support and assistance to other protective service agencies when requested.



GENERAL FUND - Public Safety

Municipal Enforcement Division Budget

		2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)	Note
Revenue								
	Grants	-	-	-	-	-	-	
	User Charges	1,055	1,198	1,134	1,172	1,172	1,172	(1)
		1,055	1,198	1,134	1,172	1,172	1,172	
Expenditures (By Activity)								
	Parking Enforcement	187	228	233	229	236	242	
	Traffic Enforcement	395	472	482	489	503	518	
	Dog Control	214	256	261	265	273	281	
	Licences & Permits	160	189	193	196	202	208	
	Court Duties	103	122	125	127	131	135	
	Public Information	59	70	72	73	75	77	
		1,118	1,337	1,366	1,378	1,420	1,461	
Net Revenue (Expenditures)		(63)	(139)	(232)	(206)	(248)	(289)	
Expenditures (By Object)								
	Wages & Benefits	984	1,161	1,124	1,213	1,253	1,292	
	Other O&M	134	176	242	165	167	169	
		1,118	1,337	1,366	1,378	1,420	1,461	

Notes:

(1) In 2010 parking meter fee increased by 25%. Effective April 1, 2011 parking ticket fines will increase by 25%.

GENERAL FUND - Public Safety

Municipal Enforcement Performance Measures	Projected 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013	Notes
Workload Indicators							
Notices of Infractions issued:							
No. of parking infractions	12,000	11,868	12,000	12,000	12,000	12,000	
No. of traffic infractions	2,200	2,015	2,200	2,200	2,200	2,200	
No. of dog infractions	150	144	150	150	150	150	
No. of misc. infractions	100	87	100	100	100	100	
No. of summons issued	2,000	1,301	2,000	2,000	2,000	2,000	
Licences issued:							
No. of dog licences	1,400	1,408	1,450	1,450	1,450	1,450	
No. of snowmobile licences	1,700	1,588	1,700	1,750	1,750	1,750	
No. of taxi/chauffeur permits	300	209	295	295	295	295	
Efficiency Measures							
Division cost per capita	\$64.10	\$56.72	\$68.13	\$67.40	\$68.31	\$69.16	
Parking enforcement cost per ticket issued	\$3.79	\$3.53	\$3.80	\$3.97	\$4.84	\$4.18	
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with traffic enforcement	-	-	75%	-	77%	-	(1) & (3)
Recovery rate of fines issued	95%	90%	90%	90%	90%	90%	
% of citizens feel that traffic enforcement is very important or somewhat important as compared to other services	-	-	81%	-	85%	-	(2) & (3)

Note:

- (1) 2006 survey showed 71% of citizens were satisfied; 2008 survey showed 72% satisfaction.
- (2) It was 85% in 2006 survey and 84% in 2008.
- (3) This question will be asked every second year of 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.

2010 Highlights

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

- Installation of a National Fire Prevention Association (NFPA) compliant air filtration system for the apparatus bay. This system will improve the air quality for the firefighters when working in the apparatus bay. It will also provide energy savings to the division in the form of heating fuel as it will enable the use of small equipment and some apparatus without the need to open the bay doors in the winter months.
- Replacement of ten Self-Contained Breathing Apparatus (SCBA). This is the first part of a three-year replacement program. The new SCBA meets the new NFPA standards with added safety features for the firefighters.
- Phase one of the three-phase Radio Infrastructure Upgrade was completed. This phase supplied the Fire Division with new portable radios, pagers, and chargers that are better suited to emergency operations.
- Two New Recruit training programs were initiated for Paid-on-Call (POC) Firefighters with ten candidates in each program; one was held in spring/summer and the other in fall/winter.
- Twelve firefighters successfully completed both the Incident Safety Officer and the Emergency Scene Management courses which are part of the NFPA 1021 Fire Officer Certification Program.
- Established a more efficient and cost-effective training program for POC firefighters through the Justice Institute of British Columbia (JIBC). This new training program allows new firefighters to reach NFPA standards at a pace geared to each individual firefighter's comfort level.

2011/2012/2013 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 fewer call-outs, less overtime, and better utilization of responders' time with training, equipment familiarization, or responses to other calls.
- Work with other City departments to maintain a professional, effective and efficient dispatch service.

2011/2012/2013 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 life, property, and the environment by providing appropriate benchmarks for response times.
- Continue to evaluate and implement technical advances in emergency fire and medical services by securing property, apparatus, and equipment as 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.

2010 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, working in conjunction with GNWT Early Childhood Development programs. Annual inspections also include the hospital, senior centres, and schools.
- Assisting with fire evacuation plans and practice drills.
- Continuing fire safety presentations, tours, and mini-combat challenge (during summer months) for pre-school to Grade 2, as well as summer camp students.
- Implementing the “Remembering When” fall and fire prevention program for seniors, working in conjunction with Public Health home care workers.
- Implementing the Juvenile Fire Setters Program, a program for families of children who play with fire.
- Organizing and implementing Fire Prevention Week activities, partnering with McDonald’s and Canadian Tire, Canadian Association of Fire Chiefs, and Duracell Canada.
- Educating the public through weekly Public Service Announcements in the Capital Update, YK Trader Break Time News, Coffee Break

News, Channel 20, the Yellowknife Direct Charge Co-op message board, and the YKFD electronic sign. The partners provide their services free of charge.

2011/2012/2013 Goals

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

- Foster a positive working relationship with local media.
- Continue annual inspections and respond to Life Safety complaints.
- Develop the Risk Watch Program in schools from Kindergarten to Grade 8.
- Maintain other ongoing Life Safety programs in the high schools;
- Implement Fire Life Safety programs in high schools.
- 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.
- Use social media (Facebook, Twitter, etc.) to promote fire and life safety.
- Place fire and life safety information on the City of Yellowknife website.

2011/2012/2013 Objectives

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

- Increase public awareness of the scope and purpose of life safety and prevention programs, and prioritize program target areas based on demographic analysis.
- Actively promote prevention and life safety through increased public awareness.



GENERAL FUND - Public Safety

Fire and Ambulance Division Budget

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)	Note
Revenue							
User Charges	863	765	809	890	890	890	
	863	765	809	890	890	890	
Expenditures (By Activity)							
<u>Emergency Operations:</u>							
Command & Control	829	908	897	953	1,021	1,081	
Emergency Response	854	973	962	1,145	1,225	1,296	
Training	540	590	583	622	661	695	
Preventative Maintenance	719	724	716	696	737	768	
<u>Life Safety & Prevention:</u>			-				
Command & Control	127	131	130	131	137	143	
Inspection Services	64	66	66	102	107	112	
Training	57	58	57	59	61	63	
Prevention/Life Safety	36	36	36	4	4	4	
	3,225	3,486	3,446	3,713	3,953	4,161	
Net Revenue (Expenditures)	(2,362)	(2,722)	(2,637)	(2,823)	(3,063)	(3,271)	
Expenditures (By Object)							
Wages & Benefits	2,683	3,057	3,014	3,304	3,533	3,736	(1)
Other O&M	542	429	432	409	420	425	
	3,225	3,486	3,446	3,713	3,953	4,161	

Notes:

(1) Council approved one full-time dispatcher to be added in April 2010 and the cost is to be shared equally with Water & Sewer Division.

GENERAL FUND - Public Safety

Fire and Ambulance Division - Emergency Services Performance Measures

	Projected 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013	Notes
Workload Indicators:							
No. of fire suppression responses	180	146	180	170	160	160	
No. of pre-hospital responses	2,650	2,503	2,700	2,800	2,800	2,800	
No. of rescue responses	60	41	40	40	40	40	
No. of hazmat responses	40	35	35	35	35	35	
No. of preventative maintenance hours	4,500	4,500	5,210	5,210	5,210	5,210	(1)
No. of employee development and training hours	15,000	15,000	20,000	20,000	20,000	20,000	(1)
Efficiency Measures:							
Net cost per capita	\$102.49	\$105.63	\$117.15	\$123.46	\$132.07	\$139.24	
Effectiveness Measures:							
Percentage of time for on-shift staff managing medical emergency responses without overtime callout	90%	98%	98%	98%	98%	98%	(2)
Percentage of time for on-shift staff managing emergency fire responses without overtime	80%	78%	80%	80%	80%	80%	(2)
Percentage of time for on-shift staff managing emergency rescue/dangerous goods responses without overtime callout	75%	90%	90%	90%	90%	90%	(2)
% citizens very satisfied or somewhat satisfied with fire service	N/A	N/A	96%	N/A	96%	N/A	(3)
Avg. target intervention time to 90% of the general public (minutes)	5.00	5.16	5.06	5.06	5.00	5.00	(4)
Comparison of overtime callouts of off-duty career staff needed to respond to emergencies	90	67	70	70	70	70	

Note:

- (1) Tracks total hours of all staff completing preventative maintenance and training.
- (2) Overtime will decrease due to increase in number of probationary and junior firefighters hired in 2009.
- (3) Citizen Survey results from previous years: 2004 (94%) and 2008 (91%). This question will be asked every two years.
- (4) Many new firefighters have been hired in 2009, they are taking longer to review run map before leaving the fire station.



GENERAL FUND - Public Safety

Fire and Ambulance Division - Life Safety and Prevention Performance Measures

	Projected 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013	Notes
Workload Indicators:							
No. of fire inspections/complaints	300	300	150	150	150	150	(1)
No. of carbon monoxide checks	150	70	70	70	70	70	
No. of people given tours and lectures	1,000	1,000	1,000	1,000	1,000	1,000	
No. of media/public relations activities	40	40	50	50	50	50	
No. of senior citizen activities	50	50	7	10	10	10	(1)
No. of public safety / water / ice /odours or smoke / lockboxes / evacuations	150	150	150	150	150	150	
Efficiency Measures:							
Cost per capita for life safety and prevention	\$19.64	\$14.21	\$14.36	\$14.52	\$14.90	\$15.23	

Note:

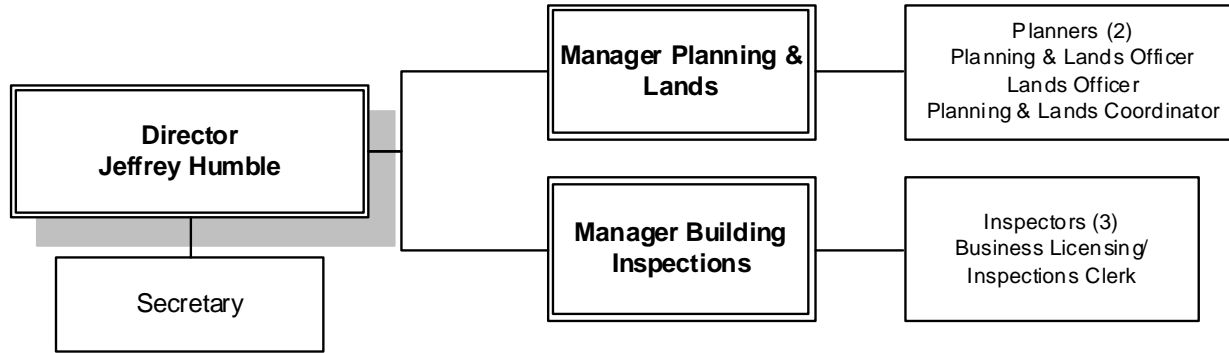
- (1) Seniors Monitoring (SEAS) Program dropped by Fire Division in 2010 due to insufficient resources. Two training sessions were held and seniors are now responsible for their own units.

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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 Actual	2011 Budget	2012 Budget	2013 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	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	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	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	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	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	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	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 and long-range strategic growth, and the development and design of the City. The Department consists of two Divisions which report to the Director: the Planning and Lands Division and the Building Inspections Division.

2010 Highlights

The highlights of the Planning and Development Department include:

- “Creating Housing Affordability for the City of Yellowknife” report, adopted by Council;
- Smart Growth Development Plan, adopted by Council;
- General Plan Background Report draft, completed and accepted by Administration for incorporation into final General plan;
- Established Harbour Planning Committee and project team;
- Completed stage one landscaping initiative for Niven Lake Phases VI and VII;
- Continued to promote energy efficiency through Energuide to New Homes 80 program and pursuit of Leadership in Energy and Environmental Designs designation for the Fieldhouse;
- Worked with the Litter-Free Yellowknife Sub-Committee to develop anti-litter branding initiative for Yellowknife;
- Completed detailed design of Old Airport Road and began streetscaping initiative;
- Secured \$980,000 in funding from CanNor under the Community Adjustment Fund for the Old Airport Road Streetscaping initiative;
- Completed detailed streetscaping design for 52nd Street between 49th and 50th Avenue for construction in 2011, including partnership with Dundee REIT for Gallery Building site redevelopment;
- Worked with Yellowknives Dene First Nation on municipal boundary issue;
- Pursued marketing and development of lands in Niven Lake 7, and Engle Business District, and other parcels including School Draw Extension, Twin Pine Hill, Hordal and Bagon, and Kam Lake;

- Established Smart Growth Implementation Committee, incorporating the mandate of the Downtown Enhancement Committee; and
- Received \$65,000 in funding from CanNor for energy efficient multi-family housing project in the Downtown Core.

2011/2012/2013 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); and
- 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.

2010/2011/2012 Objectives

- 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;
- Continue building capacity on implementing the EGNH-80 to smooth the transition of mandatory requirements commencing in 2011;
- Complete the Harbour Development Plan and establish a Harbour Planning Commission;
- Continue with streetscaping initiatives in Downtown and Old Airport Road;
- Prioritize recommendations of the Smart Growth Development Plan



- and proceed with implementation;
- Pursue development of a LEED standard for residential and commercial construction;
- Proceed with the public consultation and development of the new General Plan for adoption in 2011;
- Complete municipal boundary amendments with the YKDFN and GNWT Department of Municipal and Community Affairs;
- 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; and
- Complete development schemes for Tin Can Hill/Con Mine Area and Kam Lake.

GENERAL FUND - Planning & Development

Department Budget

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)	Note
Revenue							
Government Transfers							
Other Grants	-	-	-	-	-	-	
User Charges	724	742	703	853	853	853	(1)
	<u>724</u>	<u>742</u>	<u>703</u>	<u>853</u>	<u>853</u>	<u>853</u>	
Expenditures (By Activity)							
Administration	257	263	263	274	287	294	
Building Inspections	474	532	500	526	540	558	
Planning & Lands	714	844	831	845	869	895	
	<u>1,445</u>	<u>1,639</u>	<u>1,593</u>	<u>1,645</u>	<u>1,696</u>	<u>1,747</u>	
Net Revenue (Expenditures)	<u>(721)</u>	<u>(897)</u>	<u>(891)</u>	<u>(792)</u>	<u>(844)</u>	<u>(894)</u>	
Expenditures (By Object)							
Wages & Benefits	1,234	1,390	1,330	1,416	1,461	1,511	
Other O&M	211	249	263	229	235	236	
	<u>1,445</u>	<u>1,639</u>	<u>1,593</u>	<u>1,645</u>	<u>1,696</u>	<u>1,747</u>	
Interfund Transfers							
From Downtown Development Reserve	(54)	(78)	(78)	(78)	(78)	(78)	
	<u>1,391</u>	<u>1,561</u>	<u>1,515</u>	<u>1,567</u>	<u>1,618</u>	<u>1,669</u>	

Note:

(1) Starting January 2011 the commercial business licence fee will increase from \$150 to \$200.

Directorate Budget

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Expenditures (By Activity)						
Council	37	50	50	52	54	55
Public Information	68	57	57	59	63	65
Policy Development	76	78	78	81	84	87
Long-Range Planning	76	78	78	82	85	87
	<u>257</u>	<u>263</u>	<u>263</u>	<u>274</u>	<u>287</u>	<u>294</u>
Expenditures (By Object)						
Wages & Benefits	245	243	243	254	262	269
Other O&M	12	20	20	20	25	25
	<u>257</u>	<u>263</u>	<u>263</u>	<u>274</u>	<u>287</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 acquisition 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, senior government legislation and mapping). In addition, a major portion of the staff's time is devoted to administration of the Zoning By-law which is used to manage building and land use change in accordance with City Council's long-range land use plans. Staff also manage all of the City's land-related transactions, including purchases, sales, leases, agreements and the by-laws required for each

2010 Highlights

The highlights of the Planning & Lands Division include:

- Completion of the Smart Growth Plan
- Establishment of a Harbour Commission
- Sale of School Draw Extension for multi-family residential development
- Sale of Con/Rycon lands for single detached dwelling residential development
- Facilitation of Lower Bench Twin Pine Hill for Old Town Mix development
- Repeal and replacement of Land Administration By-law
- Updating Policy and Procedures manual
- Continued sale of residential lots in the Niven Lake Phase 7 Subdivision
- Commencement of the 2010-2011 General Plan Review
- Initiation of an internal Land Application review process for external applicants.

2011/2012/2013 Goals

The goals of the Planning & Lands Division are:

- Completion of the General Plan Review
- Implementation of the Smart Growth Recommendations Report
- Continuous improvement of the Zoning By-law and Land Administration By-law to reflect best practices
- Better subdivision planning, design and engineering
- Community education of Planning and Lands processes
- Working with other departments, agencies and organizations to streamline and simplify the development process for developers and residents
- Improvement of the Land Development Fund and strategic acquisitions in line with the Smart Growth Plan.

2011/2012/2013 Objectives

The objectives of the Planning & Lands Division are to:

- Work with City staff, consultants and developers in a goal-driven process for each land development project
- Recover full costs for all land development projects
- Provide performance-based feedback to all staff on a weekly basis
- Engage residents through a variety of media for the purpose of enhanced communication on the development process.

GENERAL FUND - Planning & Development

Planning and Lands Budget

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Revenue						
Grant	-	-	-	-	-	-
User Charges	52	40	61	60	60	60
	<u>52</u>	<u>40</u>	<u>61</u>	<u>60</u>	<u>60</u>	<u>60</u>
Expenditures (By Activity)						
Council	27	32	32	33	34	35
Land Use Planning	183	223	220	231	238	245
Land Administration	224	267	263	256	265	275
Development Approval Process	151	182	179	185	192	199
Heritage Committee	44	48	47	48	49	49
Downtown Enhancement Committee	85	91	90	91	92	92
	<u>714</u>	<u>844</u>	<u>831</u>	<u>845</u>	<u>869</u>	<u>895</u>
Net Revenue (Expenditures)	<u>(662)</u>	<u>(804)</u>	<u>(769)</u>	<u>(785)</u>	<u>(809)</u>	<u>(835)</u>
Expenditures (By Object)						
Wages & Benefits	541	644	631	656	679	704
Other O&M	173	200	200	189	190	191
	<u>714</u>	<u>844</u>	<u>831</u>	<u>845</u>	<u>869</u>	<u>895</u>



GENERAL FUND - Planning & Development

Planning & Lands Performance Measures

	Projected 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013	Notes
Workload Indicators:							
Development Permits Issued	300	470	400	400	400	400	
Land Applications	11	9	25	20	20	20	
Subdivision Applications	15	10	13	13	13	13	
Memos to Committee	30	80	80	80	80	80	
Development Permit Appeals	3	0	1	1	1	1	
Development Schemes	2	0	2	2	2	2	
Major Public Forums/Consultation	10	10	10	10	10	10	
Residential land sold (full lots, not portions)	10	4	14	26	8	8	
Total value (residential)	\$0	\$493,000	\$3,316,000	\$3,233,925	\$2,100,000	\$800,000	(1)
Total value (commerical,industrial)	-	\$0	\$0	\$1,190,000	\$800,000	\$800,000	(2)
Heritage Committee meetings	11	11	11	11	11	11	
Downtown Enhancement Committee Meetings	11	11	11	0	0	0	(3)
Smart Growth Plan Committee Meetings	10	10	5	0	0	0	(4)
Smart Growth Implementation Committee	-	-	2	10	10	10	(5)
Harbour Planning Committee	-	-	5	10	10	10	(5)

Notes:

- (1) Includes value up to closing date of sales agreements. 2010 includes School Draw Extension and Con/Rycon. 2011 includes Hordal/Bagon, Lower Bench and one portion of Niven R3, and in 2012 includes two portions of Niven R3.
- (2) Includes value up to closing date of sales agreements.
- (3) Downtown Enhancement Committee will be folded into the Smart Growth Implementation Committee, pending Council approval.
- (4) Smart Growth Plan Committee's work is complete.
- (5) New committee

BUILDING INSPECTIONS DIVISION

Overview

The main service provided by Building Inspections Division is to issue permits and ensure compliance via review, inspection and enforcement. Building Inspections Division'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 other service provided by the Building Inspections Division is to issue business licenses for new businesses and to renew business licenses annually for existing businesses. Business licenses are issued in accordance with the provisions of the Business By-law. The division ensures compliance with the by-law through review of applications and by maintaining an awareness that businesses operating in the City are properly licensed for the services they are providing.

2010 Highlights

The highlights of Building Inspections Division include:

- In 2010 the Inspections Division began using Mobile Inspections. With the implementation of the system a request for inspection is directed to one contact and logged into the Mobile Inspections System. The request is routed to the appropriate Inspector to set up an appointment for the inspection. On site, the inspection is completed using a computer tablet. The report is printed on site to be signed by the contractor or homeowner. Back in the office, the report is electronically transferred to the City's central filing system. Mobile Inspections have made it possible to complete inspections more efficiently by eliminating the multiple handling of inspection records. The homeowner/contractor receives the inspection report as soon as it is completed on site.
- The implementation of the EGNH 80 minimum energy efficient building standards continued into its second year. During the implementation period which ends December 31, 2010, new houses were required to be modeled by the HOT2000 computer program to achieve a rating of 80 on the EGNH scale. A blower door is used at

the completion of construction to measure how closely the house was built to the score produced by HOT2000. In 2010, most of the houses that were completed achieved the EGNH 80 rating, as validated by the blower door test.

The highlights of the Business Licence Division include:

- Despite a downturn in the national economy, the issuance of new and renewed business licences has been consistent with previous years' numbers.
- There was an increase in the annual fee for a commercial business licence from \$100 to \$150 per year. This was the first increase in business license fees since 1991. The fee for business licences in Yellowknife still remains below that of most of the major cities in Canada.

2011/2012/2013 Goals

The goals of the Building Inspections Division are to:

- Continue to work in close harmony with the construction industry to comply with the EGNH 80 minimum energy efficient building standard when the implementation phase-in period concludes on December 31, 2010.
- Provide information packages in several formats to facilitate the building permit and the business license application process.
- A maximum of 14 days or on the effective date of the Development Permit is the period of time for reviewing Building Permit applications.
- Schedule and complete site inspections within one working day of receiving the request for an inspection.
- Store and retain all construction documents and permitting matters in electronic format.
- Maintain accurate and current records of all businesses operating in the City.



2011/2012/2013 Objectives

The objectives of the Building Inspections Division are to:

- Place information packages, checklists and all necessary application forms on the City's website on matters pertaining to permits, applications, submission requirements, energy efficiency standards and links to incentive programs.
- Review all applications for a building permit promptly and notify the client when additional information is required to process the application.
- Manage all permits issued from approval to completion by taking a proactive approach with the client.
- Follow up and monitor the issued permits within the two-year validity of the permits.
- Acquire the training for all Inspectors to be certified as HOT2000 evaluators and certified to issue EnerGuide rating labels for new houses.

GENERAL FUND - Planning & Development

Building Inspections Budget		2009	2010	2010	2011	2012	2013	Note
		Actual (\$000's)	Budget (\$000's)	Forecast (\$000's)	Budget Recommended (\$000's)	Budget (\$000's)	Budget (\$000's)	
Revenue								
	User Charges	672	702	642	793	793	793	
		672	702	642	793	793	793	(1)
Expenditures (By Activity)								
	Permit Issuance	167	188	176	184	189	195	
	Inspections	150	166	156	161	165	171	
	Permit Follow-ups	67	77	72	77	80	82	
	Complaints & Investigations	45	51	48	52	53	55	
	Public Inquiries	45	51	48	52	53	55	
		474	532	500	526	540	558	
Net Revenue (Expenditures)		198	170	141	267	253	235	
Expenditures (By Object)								
	Wages & Benefits	448	502	456	505	520	537	
	Other O&M	26	30	44	21	20	21	
		474	532	500	526	540	558	

Notes:

(1) Starting January 2011 the commercial business license fee will increase from \$150 to \$200.

Building Inspections Division Performance Measures

	Projected 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013	Note
Workload Indicators:							
Permits Issued							
Residential	400	498	516	500	500	500	
Commercial	200	157	143	175	175	175	
Other	125	81	50	100	100	100	
Total Permits	725	736	709	775	775	775	
Number of visits by inspector	600	1025	1105	1200	1200	1200	
Number of energy audits completed	15	18	22	40	50	50	
Construction Values (\$000,000s)							
Residential	20	11	18	20	20	20	
Commercial	45	53	35	40	45	45	
Total Value	65	64	53	60	65	65	
Business Licences							
No. of Business Licences Issued	1,750	1,563	1,587	1,600	1,600	1,600	
Effectiveness Measures							
Avg. No. of days to issue a permit	14	14	14	14	14	14	(1)

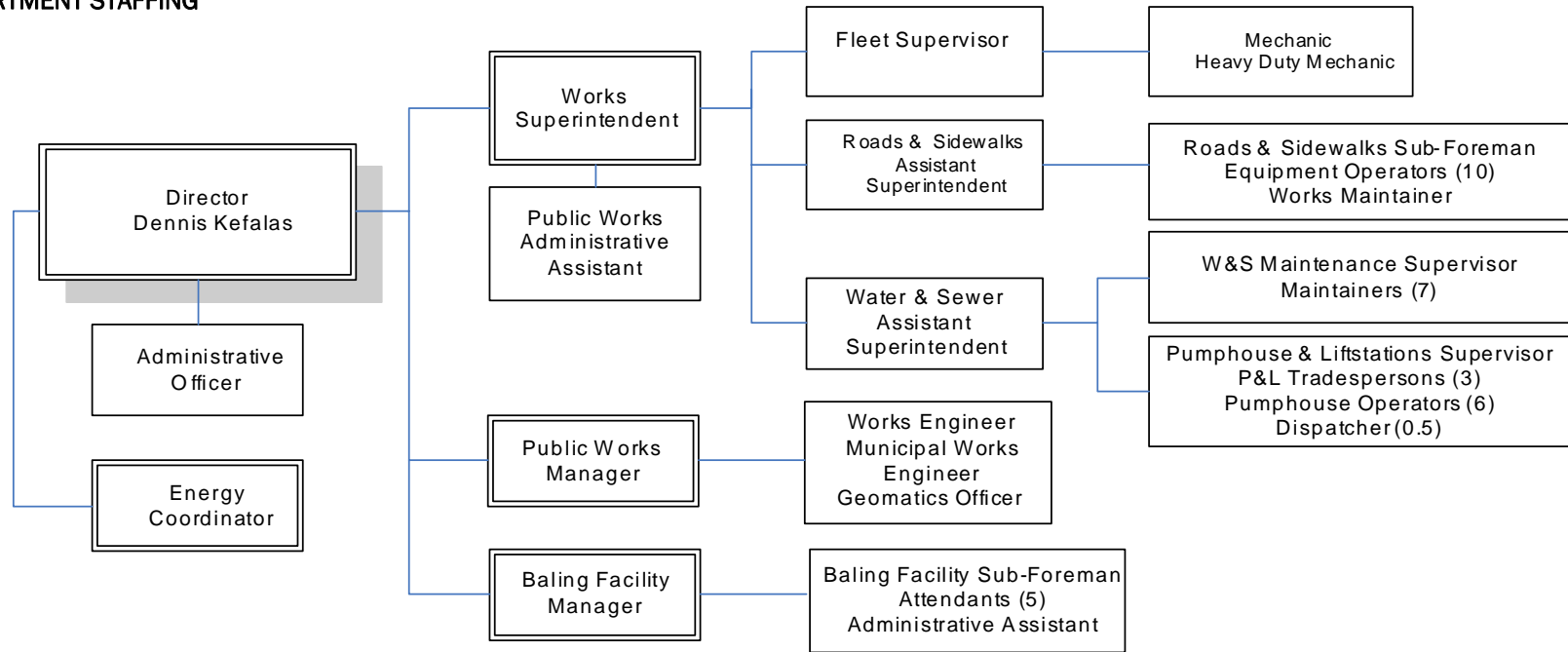
Note:

(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 Actual	2011 Budget	2012 Budget	2013 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	8.00	
City Garage	3.00	2.00	2.00	3.00	3.00	3.09	3.08	3.18	3.10	3.10	3.34	3.34	3.34	
Roads and Sidewalks	11.55	11.55	12.22	12.27	12.60	12.26	13.09	14.46	14.54	14.80	14.77	14.54	14.54	(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	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	20.98	(3)
	49.38	49.38	50.21	51.26	51.35	51.92	53.13	54.62	54.67	55.77	55.48	55.25	55.25	
Permanent Positions	46.00	46.00	47.00	48.00	48.00	49.00	50.00	51.18	51.18	51.68	51.58	51.58	51.58	
Part-time/ Casual	3.38	3.38	3.21	3.26	3.35	2.92	3.13	3.44	3.49	4.09	3.90	3.67	3.67	
	49.38	49.38	50.21	51.26	51.35	51.92	53.13	54.62	54.67	55.77	55.48	55.25	55.25	

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 and the cost is to be shared equally with Fire & Ambulance Division.

PUBLIC WORKS & ENGINEERING

The Department of Public Works & 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.

2010 Highlights

The Public Works & Engineering Department highlights include:

- Provided engineering for the replacement of water and sewer mains and water and sewer services on Range Lake Road and Woolgar Avenue. The total budget was \$2.5 million.
- Provided engineering and management for the construction, reconstruction, and landscaping of Gitzel Street, which included Albatross Court and Dakota Court. A major rehabilitation of McDonald Drive was part of the 2010 work, as well as Haener Drive paving. The total budget was \$2.5 million.
- Provided project management and engineering on the construction of the Fieldhouse project, a project of over \$16 million.
- Participated in the Solid Waste Management Advisory Committee.

- Completed analysis of existing transit routes and ongoing ridership data collection.
- Awarded engineering services and third party review services for the new water treatment plant and Pumphouse #1 upgrade projects.
- 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 Liftstation #5, Multiplex and Fieldhouse facilities.
- Replaced three traffic light control cabinets, each equipped with UPS units, as well as effectively managed and maintained the entire traffic light system. Also completed a major upgrade at Old Airport Road and Franklin Avenue intersection.
- 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 weigh scale at the Solid Waste Facility.
- Provided ongoing engineering and management services for the implementation of the three-cell salvaging system and the composting pilot study.
- Provided engineering and technical advice to different departments on various issues that arise on a daily basis.

2011/2012/2013 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.



2011/2012/2013 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 contractors who provide waste collection, sewage pickup, water delivery and public transit services.
- 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 City contract documents as necessary, 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

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Revenue						
Government Transfer						
Other Grants	-	-	-	-	-	-
User Charges	368	332	359	361	368	375
	<u>368</u>	<u>332</u>	<u>359</u>	<u>361</u>	<u>368</u>	<u>375</u>
Expenditures (By Activity)						
Administration	1,013	1,042	1,042	1,076	1,105	1,133
City Garage	646	534	562	534	577	592
Public Transit	1,001	1,029	1,029	1,062	1,094	1,126
Roads & Sidewalks	3,234	3,353	3,326	3,344	3,429	3,523
	<u>5,894</u>	<u>5,958</u>	<u>5,959</u>	<u>6,016</u>	<u>6,204</u>	<u>6,374</u>
Net Revenue (Expenditures)	<u>(5,526)</u>	<u>(5,626)</u>	<u>(5,600)</u>	<u>(5,655)</u>	<u>(5,836)</u>	<u>(5,999)</u>
Expenditures (By Object)						
Wages & Benefits	2,596	2,699	2,755	2,790	2,860	2,939
Other O&M	3,980	3,929	3,882	3,890	4,024	4,131
Internal Recoveries	(682)	(670)	(678)	(664)	(680)	(696)
	<u>5,894</u>	<u>5,958</u>	<u>5,959</u>	<u>6,016</u>	<u>6,204</u>	<u>6,374</u>



GENERAL FUND - Public Works & Engineering

Directorate Budget		2009	2010	2010	2011	2012	2013
		Actual	Budget	Forecast	Budget	Budget	Budget
		(\$000's)	(\$000's)	(\$000's)	Recommended	(\$000's)	(\$000's)
					(\$000's)		
Revenue							
	User Charges	-	-	-	-	-	-
		-	-	-	-	-	-
Expenditures (By Activity)							
	Council Support	101	104	104	108	110	113
	Capital Planning	142	146	146	151	155	159
	Project Management	152	156	156	161	166	170
	Roads & Sidewalks	253	261	261	269	276	283
	Water & Sewer	203	208	208	215	221	227
	Public Transit	51	52	52	54	55	57
	Drafting	111	115	115	118	122	125
		1,013	1,042	1,042	1,076	1,105	1,133
Net Revenue (Expenditures)		(1,013)	(1,042)	(1,042)	(1,076)	(1,105)	(1,133)
Expenditures (By Object)							
	Wages & Benefits	922	987	987	1,024	1,052	1,079
	Other O&M	91	55	55	52	53	54
		1,013	1,042	1,042	1,076	1,105	1,133

CITY GARAGE

2010 Highlights

The highlights of the City Garage operations include:

- Purchased fleet equipment such as a lawn mower, six half-tons, a tandem truck with sander, vacuum truck, fork lift, and an MED car.
- Continue to integrate WorkTech system to better track Public Works activities.
- Completed many Occupational Health and Safety / Fire Code updates at the City Garage.
- Implemented safe work practices for Public Works crews and completed the third edition of “City of Yellowknife Public Works & Engineering Safe Work Practices, Policies and Procedures”.
- Revalued fleet (\$13.0 million) to help make the fleet reserve fund sustainable, and separated stationary engines from mobile reserve fund.
- Operations and Maintenance division underwent a review by an efficiency expert.
- Reviewed stationary engine service standard and revised to CSA standard at Fire Division’s request—this work is now contracted out.
- Increase maintenance standards on fire equipment to meet National Fire Code—this work is now contracted out.
- Purchase of two snowmobiles was deferred one year, as the manager of MED judged their condition good enough to last one more season.
- A welder on a truck was replaced with a skid mount welder, thus reducing mobile fleet by one unit.
- The brush cutter was not replaced. Work can be safely and effectively performed by the contractor.

2011/2012/2013 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.
- Monitor repairs requested by user department of contractors to ensure value for dollars.
- Provide a base for the various Works divisions by:
 - Stockpiling granular materials.
 - Having an inventory control area.
 - Using vehicle fuel fobs and employee ID cards to track fuel consumption by vehicle and department.
- Track operational cost to better identify operational improvements.

2011/2012/2013 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 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 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, pumphouses and liftstations, and City Garage) as per CSA Standards.
- 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.



GENERAL FUND - Public Works & Engineering

- 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		2009	2010	2010	2011	2012	2013	
		Actual	Budget	Forecast	Budget	Budget	Budget	Note
		(\$000's)	(\$000's)	(\$000's)	Recommended	(\$000's)	(\$000's)	
					(\$000's)			
Revenue								
	Government Transfer							
	Other Grants	-	-	-	-	-	-	
Expenditures (By Activity)								
	Fleet Repair & Maintenance	1,142	1,025	1,059	1,020	1,075	1,105	
	Maintenance Costs Allocated	(682)	(670)	(678)	(664)	(680)	(696)	(1)
	Garage/Yard Maintenance	159	154	156	154	156	158	
	Standby Generator Maintenance	27	24	25	24	25	26	
		646	534	562	534	577	592	
Net Revenue (Expenditures)		(646)	(534)	(562)	(534)	(577)	(592)	
	Wages & Benefits	302	313	351	337	345	354	
	Other O&M	1,026	891	889	861	912	934	
	Maintenance Costs Allocated	(682)	(670)	(678)	(664)	(680)	(696)	(1)
		646	534	562	534	577	592	

Note

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



PUBLIC TRANSIT

2010 Highlights

The Public Transit highlights for 2010 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 Earth 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.
- Repaired bus shelters. Vandalism in the city continues to be a concern.
- Changes made to afternoon Express Transit Schedule to accommodate changes in high school dismissal times (Sept).
- Installed new bus shelter on Magrum Crescent.
- Installed larger bus shelter at Sandstone Apartments (Finlayson Drive North and Range Lake road) to accommodate ridership.
- Relocated and installed new transit signs at all bus stops.
- Provided a weekday Golf Club shuttle during July and August.
- Coordinated busing for the air show.

2011/2012/2013 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.

2011/2012/2013 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 regular customer surveys.
- Manage the City's contract for the provision of public transit and monitor service provided (quality of service, invoicing, timing, condition of equipment, 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 September 2011.

GENERAL FUND - Public Works & Engineering

Public Transit Budget

		2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Revenue							
	Government Transfer	-	-	-	-	-	-
	Other Grants	-	-	-	-	-	-
	User Charges	366	332	359	361	368	375
		<u>366</u>	<u>332</u>	<u>359</u>	<u>361</u>	<u>368</u>	<u>375</u>
Expenditures (By Activity)							
	Transit Operations	1,001	1,029	1,029	1,062	1,094	1,126
Net Revenue (Expenditures)		<u>(635)</u>	<u>(697)</u>	<u>(670)</u>	<u>(701)</u>	<u>(726)</u>	<u>(751)</u>
Expenditures (By Object)							
	Wages & Benefits	-	-	-	-	-	-
	Other O&M	1,001	1,029	1,029	1,062	1,094	1,126
		<u>1,001</u>	<u>1,029</u>	<u>1,029</u>	<u>1,062</u>	<u>1,094</u>	<u>1,126</u>

Public Transit Performance Measures

	Projected 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013	Notes
Workload Indicators							
No. of hours bus service provided	9,100	9,000	9,200	9,200	11,196	11,556	(1)
Annual ridership based on revenue	170,000	190,000	191,000	194,000	196,000	199,000	(2)
No. of hours accessible transit was provided	3,800	3,900	3,900	3,900	3,900	3,900	(3)
Annual ridership on accessible transit based on revenue	5,500	5,985	6,000	6,000	6,000	6,000	
Efficiency Measures							
Annual subsidized cost per capita	\$34.91	\$32.22	\$33.41	\$34.38	\$35.02	\$35.64	(4)
Annual revenue/cost ratio	0.32	0.37	0.35	0.34	0.34	0.33	(5)
Annual subsidized cost per capita (accessible transit)	\$9.59	\$9.86	\$9.81	\$9.92	\$9.92	\$9.92	(6)
Annual revenue/cost ratio (accessible transit)	0.07	0.05	0.05	0.06	0.06	0.07	(7)
Effectiveness Measures							
% of users very satisfied or somewhat satisfied with the overall transit system	88%	-	70%	-	80%	-	(8)

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 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 \$28.18 in 2008.
- (5) The national average for Yellowknife's population group according to the Canadian Urban Transportation Association was 0.36 in 2008.
- (6) The national average for Yellowknife's population group according to the Canadian Urban Transportation Association was \$9.91 in 2008.
- (7) The national average for Yellowknife's population group according to the Canadian Urban Transportation Association was 0.16 in 2008.
- (8) 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

2010 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.
 - Concentrated effort of street sweeping in the spring and summer using three sweepers during peak time and one sweeper during the summer, in order to reduce windblown litter and debris buildup.
 - 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 78.8 km of paved roads and 25.1 km of gravel roads.
- Maintenance and repair of 18 sets of 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.
- 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 at residents request.
- 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 dock at City boat launch.
- 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.
- Install and repair Christmas lights and banners on streetlights on Old Airport Road, Wiley Road and in Downtown Core.
- Maintenance and repair of 28 City bus shelters including cleaning and glass replacement, as well as the installation of new shelters and bus routes. Vandalism continues to be a problem.
- Clean up Kam Lake boat launch and area for annual fishing derby.
- Resurfacing or replacing city sidewalks that were in poor shape, especially downtown.
- Clean up or aid in cleanup of any oil contaminants on city streets and properties.
- Repair and maintenance of Giant Mine boat launch.
- Assist with new three-cell recycle area at the Solid Waste Facility.
- Maintenance and repairs to all city sidewalks, including yearly sidewalk inspections.
- Fix sluice gate at the museum to permanently control Frame Lake water level.
- Line ditch at 45th Street outfall to decrease erosion.
- Perform water sampling on all storm outfalls twice a year.
- Continue to repair small potholes and asphalt surface breakage with cold mix.
- Clean up area of Esso bulk station.
- Paint older faded bus shelters.
- Provide line painting throughout the City for public safety.
- Perform crack sealing on asphalt surfaces to prolong asphalt life expectancy.
- Install new bus shelters on Magrum Drive and Finlayson Drive North by Sandstone Apartments.

2011/2012/2013 Goals

The goals for the Roads & Sidewalks Division are to:

- 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.
- Provide a safe, team-oriented atmosphere for Roads & Sidewalks employees.

2011/2012/2013 Objectives

The objectives for the Roads & Sidewalks Division are to:

- 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

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Revenue						
User Charges	2	-	-	-	-	-
	2	-	-	-	-	-
Expenditures (By Activity)						
Snow & Ice Control	1,033	1,087	973	996	1,018	1,043
Street Maintenance	472	521	506	505	518	533
Street Sweeping	101	116	95	99	101	104
Storm/Ditch Maintenance	93	175	174	177	182	187
Traffic Signals/Lighting/Marking	1,049	1,076	1,076	1,073	1,102	1,134
	2,747	2,976	2,824	2,849	2,921	3,000
Labour & Equipment Allocation	(1,259)	(1,323)	(1,183)	(1,209)	(1,238)	(1,274)
	1,488	1,653	1,641	1,640	1,683	1,727
Net Revenue (Expenditures)	(1,486)	(1,653)	(1,641)	(1,640)	(1,683)	(1,727)
Expenditures (By Object)						
Wages & Benefits	1,372	1,399	1,417	1,429	1,463	1,506
Other O&M	1,862	1,954	1,909	1,915	1,966	2,017
	3,234	3,353	3,326	3,344	3,429	3,523

SNOW & ICE CONTROL

2011/2012/2013 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.

2011/2012/2013 Objectives

The Snow & Ice Control Division objectives are to:

- Remove snow from major thoroughfares and intersections before 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, snow clearing and sanding.
- 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, Fieldhouse, cemetery, and at Pumphouse # 2 located at the Yellowknife River.
- Use of road salt mixture in treacherous conditions in spring and fall on major intersections to reduce ice buildup.
- Provide 24-hour call-out service for snowstorms or slippery roads.
- Clear City-owned sidewalks of snow and ice.
- Remove snow and apply salt at 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

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Snow Removal/Clearing						
Contracted Services	69	65	65	66	68	69
Materials	2	3	12	3	3	3
	71	68	77	69	71	72
Equipment	168	138	112	122	125	128
Labour	360	408	371	375	383	395
	599	614	561	566	579	595
Winter Sanding						
Contracted Services	-	-	-	-	-	-
Materials	197	176	176	190	193	196
	197	176	176	190	193	196
Equipment	25	10	17	18	19	19
Labour	213	287	220	221	227	233
	435	473	413	430	439	448
	1,033	1,087	973	996	1,018	1,043

GENERAL FUND - Public Works & Engineering

Snow & Ice Control Performance Measures

	Projected 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013	Notes
Workload Indicators							
Annual snowfall (cm)	150	174.1	155	155	155	155	(1)
Efficiency Measures							
Cost per km of snow removed and cleared on roads and city streets	\$7,314	\$9,150	\$8,323	\$8,494	\$8,691	\$8,905	(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
Actual 2009	174.1 cm

(2) Cost per kilometre includes ice control (winter sanding).



STREET MAINTENANCE

2011/2012/2013 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.

2011/2012/2013 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 on a priority basis.
- 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

		2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Dust Control							
	Contracted Services	-	-	-	-	-	-
	Materials	8	46	46	30	33	35
		8	46	46	30	33	35
	Equipment	15	15	10	11	11	12
	Labour	21	24	21	22	22	23
		44	85	78	63	66	70
Gravel Road Maintenance							
	Contracted Services	-	-	-	-	-	-
	Materials	13	16	16	17	17	17
		13	16	16	17	17	17
	Equipment	33	28	22	24	25	25
	Labour	49	48	50	51	52	54
		95	92	89	92	94	96
Paved Road Maintenance							
	Contracted Services	150	150	150	150	153	156
	Materials	53	60	60	70	72	74
		203	210	210	220	225	230
	Equipment	3	2	2	2	2	2
	Labour	40	48	42	42	43	44
		246	260	253	264	270	276
Sidewalk Maintenance							
	Contracted Services	45	45	45	45	46	47
	Materials	9	10	10	10	10	10
		54	55	55	55	56	57
	Equipment	5	3	3	4	4	4
	Labour	27	26	28	28	29	30
		86	84	86	87	89	91
		472	521	506	505	518	533



GENERAL FUND - Public Works & Engineering

Street Maintenance Performance Measures	Projected 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013	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	62.9	63.7	64.7	69.7	
Kms of paved alleys -- 1 lane	7.6	7.6	7.6	7.6	7.6	7.6	
Kms of unpaved roads -- 2 lane	23	23	26.5	25.7	24.7	20.7	
Kms of unpaved alleys -- 1 lane	16	16	16	16	16	16	
Total	112.9	112.9	116.9	116.9	116.9	117.9	
Kms of roads reconstructed and new roads	4.0	4.0	0.5	1.0	0.6	0.6	(1)
Efficiency Measures							
Cost per km maintained -- road/alley	\$4,508	\$4,181	\$4,329	\$4,311	\$4,431	\$4,512	
Effectiveness Measures							
% of citizens very satisfied or somewhat satisfied with summer road maintenance	-	-	63%	-	70%	-	(2)

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 (4 km) gravel
 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)
 2013 50 Street from 50 Avenue to 51 Avenue (184 m)
 2013 52 Street from 49 Avenue to 51 Avenue (347.1 m)
 2013 Pave Bypass Road (5k)
- (2) A higher proportion of residents were satisfied in 2007 (75%).

STREET SWEEPING

The highlights of 2010 street sweeping are to:

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

2011/2012/2013 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.

2011/2012/2013 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

		2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Street Sweeping	Contracted Services	-	-	-	-	-	-
	Materials	-	5	5	6	6	6
		-	5	5	6	6	6
	Equipment	39	40	26	29	29	30
	Labour	62	71	64	64	66	68
		101	116	95	99	101	104

Street Sweeping Performance Measures

	Projected 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013
Workload Indicators						
Total paved roads/alleys (kms)	73.9	73.9	74.4	75.4	76.0	76.6
Efficiency Measures						
Cost per km to street sweep	\$1,488	\$1,367	\$1,277	\$1,300	\$1,316	\$1,345

Sweeping includes parking lots
Sweeping 7 days a week

STORM/DITCH MAINTENANCE

2010 Highlights

The highlights for Storm/Ditch Maintenance include:

- Cleared debris and cut and sloped trenches to promote positive water flow on major outfalls.
- Cleared debris from open ditches to promote positive water flow.
- Marked all culvert ends to reduce culvert damage in spring when culvert end location is necessary.
- Maintained and installed plates with fish symbols to raise public awareness that what goes into the city's ditches or storm sewers goes to our lakes and affects aquatic life.

2011/2012/2013 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.

2011/2012/2013 Objectives

- Flush the underground storm sewer system annually and repair or replace any damaged or defective structural components.
- Remove overgrown vegetation and accumulated sediment and debris from system.
- 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

		2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Ditch Maintenance							
	Contracted Services	9	10	10	11	11	11
	Materials	6	3	3	3	3	3
		15	13	13	14	14	14
	Equipment	14	6	10	10	11	11
	Labour	34	14	35	35	36	37
		63	33	57	59	61	62
Storm Sewer Maintenance							
	Contracted Services	11	12	12	12	12	13
	Materials	(65)	23	23	23	24	25
		(54)	35	35	35	36	38
	Equipment	14	14	9	10	10	10
	Labour	70	94	73	73	75	77
		30	143	117	118	121	125
		93	175	174	177	182	187

TRAFFIC SIGNALS/LIGHTING/MARKING

2010 Highlights

The Traffic Signals/Lighting/Marking Division highlights include:

- Improvements made to pedestrian crossing at Old Airport Road and Franklin Avenue.
- Replaced damaged wiring, moved traffic controller from Pumphouse #4 to the median, and increased capacity for future signal upgrades at Old Airport Road and Franklin Avenue.
- Reconfigured Kam Lake Road and Woolgar Avenue intersection by adding dedicated left turn lanes, updated signal timings and repaired vehicle detection equipment.

2011/2012/2013 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.
- Continue to 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.
- Update traffic light controllers and software.

2011/2012/2013 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.
- Administer the closure of roads for special events.
- Establish truck routes within the City limits.
- Perform street line painting as required on an annual basis.
- Repaint traffic light poles when necessary.
- Identify locations and install pedestrian crosswalks.
- Improve traffic circulation by revising timing to traffic light programming.
- Carry out Global Positioning System (GPS) of all street signs for location and tracking.



GENERAL FUND - Public Works & Engineering

Traffic Signals/Lighting/Marking Budget

		2009	2010	2010	2011	2012	2013
		Actual	Budget	Forecast	Budget	Budget	Budget
		(\$000's)	(\$000's)	(\$000's)	Recommended	(\$000's)	(\$000's)
Line Painting							
	Contracted Services	-	-	-	-	-	-
	Materials	13	20	20	15	15	16
		13	20	20	15	15	16
	Equipment	1	-	1	1	1	1
	Labour	16	-	16	17	17	17
		30	20	37	32	33	34
Sign Maintenance							
	Contracted Services	-	2	2	2	2	2
	Materials	14	27	27	16	16	17
		14	29	29	18	18	19
	Equipment	3	2	2	2	2	2
	Labour	31	31	32	33	33	34
		48	62	63	53	53	55
Street Decorating							
	Contracted Services	14	13	14	14	14	14
	Materials	5	11	11	11	11	11
		19	24	25	25	25	25
	Equipment	4	3	3	3	3	3
	Labour	11	10	11	11	11	12
		34	37	38	39	39	40
Traffic & Street Lighting							
	Contracted Services	28	20	32	23	23	24
	Power - Street lights	866	900	880	900	927	955
	Power - Traffic lights	39	35	22	23	23	23
		933	955	934	946	974	1,002
	Equipment	-	-	-	-	-	-
	Labour	4	2	4	4	4	4
		937	957	938	949	978	1,006
		1,049	1,076	1,076	1,073	1,102	1,134

GENERAL FUND - Public Works & Engineering

Traffic Signals/Lighting/Marking Performance Measures

	Projected 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013	Notes
Workload Indicators							
Street Lights	1,508	1,525	1,526	1,528	1,528	1,528	
Traffic Lights	18	18	18	18	18	18	(1)
Pedestrian Crosswalks	7	7	7	7	7	7	
Efficiency Measures							
Average yearly energy cost for street lighting	\$866,000	\$866,000	\$880,000	\$900,000	\$927,000	\$955,000	
Average yearly energy cost for traffic lights	\$46,000	\$38,500	\$22,000	\$23,000	\$23,000	\$23,000	(2)
% of citizens satisfied or very satisfied with residential street lighting	-	-	-	92%	-	92%	(3)

Notes:

- (1) The traffic lights are in sets, therefore 18 sets of traffic lights totals 87 traffic lights.
- (2) LED light installation completed in 2008, intersections to be metered. Actual power cost was reduced from \$83,000 in 2008 to \$38,500 in 2009.
- (3) This question will be asked every two years. The 2006 survey showed 92% of citizens were satisfied.



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 funding to support the implementation of the CEP.

2010 Highlights

The Community Energy Plan highlights include:

- A major renovation to the Baling Facility's heating and ventilation system was completed. The primary motivator for the project was to make the building's HVAC system compatible with a planned installation of a wood pellet boiler. The building was originally heated by a furnace which was experiencing poor operating performance and was considered very inefficient.
- A 300kw wood pellet boiler was installed at the Baling Facility. The project has the capacity to take 100% of the facility's load which would reduce City oil consumption by an estimated 80,000 litres and reduce carbon dioxide emissions by 230 tonnes annually. This represents an overall City emissions reduction of approximately 5%.
- The first phase of the Multiplex ice plant heat recovery system was installed, with a pipe connection added to serve the Fieldhouse.
- The Fire Hall installed a new vehicle ventilation system that will improve air quality, convenience and save energy. The system addresses filters and cleans the air from running vehicles without exhausting outside. The emergency vehicles need to be tested regularly which required facility doors to be opened causing high heat loss, especially during the winter months. This project will allow trucks to be tested indoors.
- Working with Northland Utilities, 20 LED streetlights were installed in four residential locations. The test case will allow for the evaluation of the emerging technology to determine if light levels can meet roadway standard.

- An investment grade feasibility study was completed for the Con Mine Community Energy System. The study determined that the project was technically and economically viable under specific conditions.
- In an attempt to reduce vehicle idling within municipal operations, a truck cab heater was installed. The technology allows the cab of a vehicle to be heated without needing to idle. If successful, the project could be used in other high-idle City vehicles.

2011/2012/2013 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.
- Support the community in its effort to reduce emissions by 6% by 2014 over 2004 levels.
- Reduce City operational energy use by 10% by 2014 over 2004 levels.
- Be an active supporter in the development of alternative energy markets including wood pellet and solar heating.
- Make an investment decision related to the development of the Con Mine Community Energy System.

2011/2012/2013 Objectives

The objectives of the Community Energy Plan are to:

- 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.
- Gather technical and economic information on LED streetlight technology to determine the viability of the technology on a community wide application.

GENERAL FUND - Public Works & Engineering

- Purchase a plug-in electric or hybrid vehicle for the City fleet, when the technology is available on the market.
- Improve the Community Arena's efficiency by installing an ice plant heat recovery system or utilizing 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 MANAGEMENT FUND

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

2010 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.
- 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 January 1.
- Completed the disposal of approximately 500 drums containing unknown liquid waste.
- Implemented recommendations from the Landfill Fire Risk Reduction Plan.
- 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 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 salvage 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.

2011/2012/2013 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.

2011/2012/2013 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.

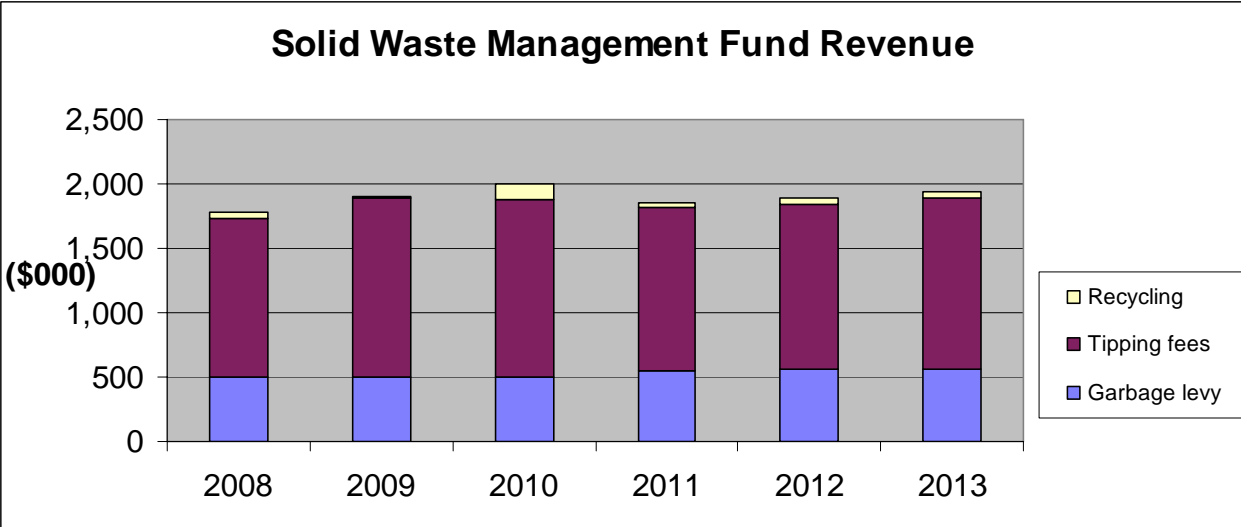
SOLID WASTE MANAGEMENT FUND

Solid Waste Management Fund Budget	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)	Note
Revenue							
User Charges							
Solid Waste Levy	500	527	502	554	556	559	(1)
Tipping Fees	1,393	1,382	1,382	1,263	1,289	1,334	(1)
Sales of Recyclables	13	30	116	35	40	45	
	<u>1,906</u>	<u>1,939</u>	<u>2,000</u>	<u>1,852</u>	<u>1,885</u>	<u>1,938</u>	
Allocated to Capital	(187)	(214)	(214)	(181)	(181)	(181)	
	<u>1,719</u>	<u>1,725</u>	<u>1,786</u>	<u>1,671</u>	<u>1,704</u>	<u>1,757</u>	
Expenditures (By Activity)							
Waste Collection	257	278	290	282	297	311	
Waste Processing	1,150	1,059	1,193	975	1,011	1,051	
Waste Recycling	225	198	234	192	197	203	
Site Restoration/Closure							
-Annual Accrual	(115)	-	-	-	-	-	(2)
-Actual Cost of Landfill Closure	257	357	357	254	254	254	
-Reduction In Closure Liability	(257)	(357)	(357)	(254)	(254)	(254)	
	<u>1,517</u>	<u>1,534</u>	<u>1,717</u>	<u>1,449</u>	<u>1,505</u>	<u>1,565</u>	
Net Revenue (Expenditures)	202	191	69	222	199	192	
Interfund Transfers							
(To) From General Fund	(192)	(190)	(189)	(182)	(184)	(189)	(3)
	<u>(192)</u>	<u>(190)</u>	<u>(189)</u>	<u>(182)</u>	<u>(184)</u>	<u>(189)</u>	
Change in Fund Balance	10	1	(120)	41	15	3	
Opening Balance	173	222	183	63	103	118	
Closing Balance	183	223	63	103	118	122	
Amortization	144	-	157	218	196	196	
Closing Balance After Amortization	39	223	(238)	(416)	(597)	(790)	
Expenditures (By Object)							
Wages & Benefits	695	788	692	745	777	812	
Other O&M	822	747	1,025	704	728	753	
	<u>1,517</u>	<u>1,534</u>	<u>1,717</u>	<u>1,449</u>	<u>1,505</u>	<u>1,565</u>	

Notes:

- (1) Revenues are based on the assumption that the user fee rates will be increased as follows:
Single family unit solid waste monthly levy increases from \$11 to \$12 starting in 2011 and tipping fee increases by 9% in 2011, 1% in 2012 and 2.5% in 2013.
- (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 2011, 2012 and 2013 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 Performance Measures

	Projected 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013	Notes
Workload Indicators							
Material diverted from waste stream (bales)							
White goods	180	120	190	200	200	200	
Newsprint/cardboard/paper	1,200	1,190	1,250	1,300	1,300	1,300	(1)
Steel/tin cans	10	0	10	10	10	10	
Car batteries	40	28	40	40	40	40	(2)
High density polyethylene (HDPE) #2	30	16	50	60	65	65	
Tires (bales)	150	140	150	150	150	150	
Boxboard	130	125	135	140	140	140	(3)
Recycled Total	1,740	1,619	1,825	1,900	1,905	1,905	
No. of bales per annum	9,800	9,779	9,900	9,900	9,900	9,900	(6) & (7)
Additional recycling							
Litres of waste oil collected	17,000	17,000	18,000	18,000	18,000	18,000	(5)
Vehicles shipped out							
Efficiency Measures							
Waste collection cost per capita	\$15.05	\$13.04	\$14.46	\$13.83	\$14.33	\$14.76	(4)
Effectiveness Measures							
% of materials recycled/diverted (excluding vehicles)	15.0%	14.2%	15.6%	16.1%	16.1%	16.1%	(6), (7) & (8)

Notes:

- (1) Corrugated cardboard is the highest commodity per volume that we ship south to be recycled
- (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) 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 would be willing to pay \$6 per month for curbside recycling. In 2007, 73% of residents were satisfied with the City's recycling depots. In 2010, 55% of citizens would be willing to purchase compost from a centralized compost facility at a cost of \$5 or less for a five-gallon pail.
- (5) 44,000 litres of waste oil was shipped south in 2008 to be recycled. This is done approximately every 4 years.
- (6) Amount of waste received decreased with implementation of User Pay System on January 1, 2006. Some stores like WalMart and Canadian Tire started recycling cardboard and shipping it south.
- (7) If implemented, a proposed landfill ban on cardboard will significantly increase the amount of recycling we receive.
- (8) The percentage of waste diversion has increased from 2.8% in 2004. Reducing the bag limit from 3 to 2 bags per week will increase recycling.
- (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. In 2010, 49% of citizens support the City decreasing residents' current weekly garbage limit from three bags to two.



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.

2010 Highlights

The Water * Sewer fund highlights for 2010 include:

- Provided engineering for the replacement of water and sewer mains and water and sewer services for Range Lake Road. The total budget was \$1.5 million.
- Annual/quarterly submissions of the City's water and sewage treatment report to the Mackenzie Valley Land and Water Board.
- Yearly pumphouse and liftstation preventative maintenance as time permitted.
- Yearly cleaning of boilers at Pumphouse #1.
- Contractor, in conjunction with water and sewer staff, 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 sampling after July 1 overflow.
- Pumphouse and liftstation fire alarms were serviced in February 2010.
- Continued 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.
- Upgraded fire hydrants as required. Painted 95% of hydrants in City system.
- Leak detection program ongoing. Thirty-seven leaks found and repaired to date - expect a total of 60 for 2010.

- Flushed City's fire hydrants and water main system.
- Continued sewer flushing program. Expect to complete 90% of City mains in 2010.
- Liftstation cleaning to take place beginning September 2010.
- Continued work on programming and SCADA issues. City to revisit contract in 2011.
- 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 7 for approximately eight weeks.
- Liftstation sewage grinders set up and rebuilt on regular maintenance schedule.
- Submarine line inspected.
- Arctic Divers inspected all water reservoirs.

Pumphouse #1*

- Telephone system upgraded to improve communication with other facilities.
- New soft start on Pump #4.
- Pump #5 failed, and was replaced.
- Ongoing SCADA maintenance.

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

Pumphouse #2

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

Pumphouse #3

- Safety platforms installed around reservoir cell hatches.
- Annual maintenance of circulation pumps and impellers replaced.

Pumphouse #4

- Pump maintenance as required.

WATER & SEWER FUND

Pumphouse #3

- Safety platforms installed around reservoir cell hatches.
- Annual maintenance of circulation pumps and impellers replaced.

Pumphouse #4

- Pump maintenance as required.
- Ongoing communication maintenance.

Pumphouse #5

- Pump maintenance as required.

Pumphouse #6

- Numerous piping repairs.
- Quotes requested for system bypass piping inside PH#6 building.

Liftstation #1

- New communitor purchased and installed.
- Communitors serviced and rebuilt.
- Pump maintenance as required.

Liftstation #2

- Annual pump maintenance.

Liftstation #3

- Warranty maintenance as required.

Liftstation #4

- Annual pump maintenance.

Liftstation #5

- New communitor purchased and installed.
- LS #5 to be connected to central backup generator which also services the Multiplex and Fieldhouse.
- Annual pump maintenance.
- Communitor maintenance as required.

Liftstation #6

- Annual pump maintenance.

Liftstation #7

- Communitor maintenance.
- Annual pump maintenance.

Liftstation #8

- Annual pump maintenance.
- Upgraded Programmable Logic Controller (computer to operate the water system).

Liftstation #9

- Annual pump maintenance.

Liftstation #10

- Annual pump maintenance.
- New pump ordered to replace original pump (failed Sept).

Liftstation #11

- Annual pump maintenance.
- Building requires leveling.

Reservoir #1

- Additional security measures taken.

2011/2012/2013 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.



WATER & SEWER FUND

- Continue to upgrade safety equipment and procedures for staff.
- Increase monitoring of water temperature in the critical areas of the piped water distribution system which will reduce heating water and will result in additional fuel and power savings. The water obtained from the Yellowknife River is typically around 1°C during the winter.
- Rebuild and/or replace pumphouse and liftstation pumps to increase pumping capacity and reduce power consumption in a cost-effective manner.
- Hire qualified people to maintain a high standard of repair and maintenance.
- Increase water quality monitoring with the installation of continuous chlorine monitors throughout the system.
- 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.

2011/2012/2013 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; eliminate bleeders and calibrate or replace water meters over the next three years.
- Continue to reduce the number of single line water services and services having bleeders, heat trace and Aquaflo units, as resources permit.

WATER & SEWER FUND

Water & Sewer Fund Budget	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)	Note
Revenue							
User Charges							
Piped Water	5,893	6,102	6,001	5,974	6,234	6,456	(1)
Trucked Water	939	976	993	1,009	1,054	1,092	(1)
Other User Charges	113	90	121	134	137	139	(2)
	6,945	7,168	7,115	7,117	7,426	7,687	
Allocated to Capital	(1,198)	(1,270)	(1,270)	(1,255)	(1,348)	(1,426)	(3)
	5,748	5,898	5,845	5,862	6,078	6,261	
Expenditures (By Activity)							
Sewage Disposal	1,465	1,474	1,470	1,471	1,507	1,543	
Water Distribution	2,703	3,016	2,958	3,051	3,148	3,238	
	4,168	4,490	4,428	4,522	4,655	4,781	
Labour & Equipment Allocation	347	260	295	269	281	295	
	4,515	4,750	4,723	4,791	4,936	5,076	
Net Revenue (Expenditures)	1,233	1,148	1,122	1,071	1,142	1,185	
Interfund Transfers							
(To) From General Fund	(1,039)	(1,075)	(1,067)	(1,068)	(1,114)	(1,153)	(4)
Change in Fund Balance	194	73	55	3	28	33	
Opening Balance	(158)	(10)	36	91	94	123	
Closing Balance	36	63	91	94	123	155	
Amortization	4,128	-	4,187	4,244	4,427	4,218	
Closing Balance After Amortization	(4,092)	63	(8,224)	(12,465)	(16,863)	(21,049)	
Expenditures (By Object)							
Wages & Benefits	1,853	2,034	2,001	2,066	2,121	2,183	(5)
Other O&M	2,662	2,716	2,722	2,725	2,815	2,893	
	4,515	4,750	4,723	4,791	4,936	5,076	

Notes:

- (1) Piped and Trucked Water - See the following schedule of water and sewer rates based on the rate increases of 4% in 2012 and 3.2% in 2013 for the estimated consumption and revenue.
- (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 from 2011 to 2013.
- (4) The Water and Sewer Fund pays an administration fee of 15% of revenues to the General Fund.
- (5) Council approved one full-time dispatcher to be added in April 2010 and the cost is to be shared equally with Fire & Ambulance Division.



WATER & SEWER FUND

Piped Services:		Monthly Charge (\$)	Average Monthly # of Accts.	2011 Budgeted Revenue (\$)
Equivalent residential unit charge		6.59	10,866	859,636
Demand charge based on water meter size:	5/8"	8.18	4,320	424,108
	3/4"	12.27	1	147
	1"	20.46	59	14,487
	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:		334,100,000 gallons		
		13.61/1,000 gallons		<u>4,546,433</u>
				<u>5,974,166</u>
Others				
Water Meters Fee @ \$115				
Connect/ Disconnect Permit @\$35				

Trucked Services	<u>Rate</u>	Annual # of Account/ Consumption (gallons)	2011 Budgeted Revenue (\$)
Residential access charge - accounts	\$47.63	4,806	228,900
Residential consumption <3,300 gallons	\$13.60	9,769,500	132,913
Residential consumption >3,300 gallons	\$77.59	450,000	34,917
Commercial access charge - accounts	\$135.99	3,136	426,523
Commercial consumption <3,300 gallons	\$13.60	7,676,000	104,431
Commercial consumption >3,300 gallons	\$77.59	655,000	50,824
			<u>978,508</u>
Others			
Bulk Sales @ \$17.62/ 1,000 gallon			31,000

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

Monthly Charge (\$)	Average Monthly # of ERU	2011 Budgeted Revenue (\$)
10.00	11,582	1,389,840

WATER & SEWER FUND

Sewage Disposal

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Liftstations/Effluent Operations						
Operations & Maintenance	381	348	338	341	350	359
Allocated Equipment	18	22	19	17	18	18
Allocated Labour	121	144	130	134	138	142
	520	514	487	492	505	519
Trucked Sewage						
Contracted Services	640	693	687	716	732	747
Allocated Equipment	-	1	1	1	1	1
Allocated Labour	8	9	9	9	10	10
	648	703	697	726	743	758
Sewage System Maintenance						
Operations & Maintenance	145	78	122	86	88	90
Allocated Equipment	28	30	30	27	28	29
Allocated Labour	125	149	135	139	143	147
	298	257	287	253	259	266
Total Sewage Disposal						
Direct Costs	1,166	1,119	1,147	1,143	1,170	1,196
Allocated Equipment	45	53	49	45	46	48
Allocated Labour	254	302	274	283	291	299
	1,465	1,474	1,470	1,471	1,507	1,543



WATER & SEWER FUND

Water Distribution

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Pumphouses						
Labour - Pumphouse # 1	-	-	-	-	-	-
Operations & Maintenance	972	972	892	923	949	976
	972	972	892	923	949	976
Allocated Equipment	5	6	6	5	5	5
Allocated Labour	812	839	877	905	929	956
	1,789	1,817	1,775	1,833	1,884	1,938
Trucked Water Delivery						
Contracted Services	548	655	655	687	720	742
Water Line/Hydrant Maintenance						
Operations & Maintenance	(42)	71	79	71	72	74
Allocated Equipment	29	29	31	28	29	30
Allocated Labour	277	311	300	309	318	327
	264	411	410	408	419	431
Water Meter Services						
Operations & Maintenance	2	11	12	11	11	11
Allocated Equipment	7	8	8	7	7	8
Allocated Labour	93	116	100	103	106	109
	102	135	120	122	125	128
Total Water Distribution						
Direct Costs	1,479	1,708	1,638	1,692	1,753	1,803
Allocated Equipment	42	43	44	41	42	43
Allocated Labour	1,182	1,265	1,276	1,318	1,353	1,392
	2,703	3,016	2,958	3,051	3,148	3,238

WATER & SEWER FUND

Water & Sewer Fund Performance Measures

	Projected 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013	Notes
Workload Indicators							
No. of metres of replaced water and sewer mains	479	600	276	346	826	826	(1)
No. of metres of new water and sewer mains	0	0	0	0	0	0	
No. of fire hydrants	315	315	315	315	315	315	(2)
No. of fire hydrants flushed	315	315	315	315	315	315	
No. of bleeders on City main lines	4	4	4	4	4	4	(3)
No. of water meters replaced							
Public Works (in-house)	50	30	20	40	40	40	
Contracted out	-	5	25	-	-	-	
Total water meters replaced	50	35	45	40	40	40	(4)
No. of new water and sewer (W&S) services privately installed:							
Niven Lake	-	16	5	5	5	5	
Other	-	3	2	2	2	2	
No. of services replaced under Capital	20	25	5	30	30	30	
No. of services repaired/replaced under Service Connection Failure Assistance Fund (SCFA)							
Public Works (in-house)	50	58	60	50	50	50	
Contracted out	30	28	5	5	5	5	
Total	80	86	65	55	55	55	
No. of services repaired/replaced by City (Capital and O&M)	100	111	70	85	85	85	
No. of single line bleeders eliminated	30	21	0	15	15	15	
No. of Aquaflo units eliminated	5	7	0	10	5	5	

Notes:

- (1) In 2009, the water and sewer replacement project was carried out on Franklin Avenue, Finlayson Drive and Gitzel Street. In 2010, it is on Matonabee Street.
- (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.



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; and
- 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.

2010 Highlights

The highlights of the Land Development Fund include:

- Concluded transfer agreement of the Con/Rycon Trailer Court with GNWT Department of Municipal and Community Affairs;
- Sold 2.5 hectares of land in Engle Business District;
- Sold 18 lots in Niven Lake Phase 7;
- Completed sale of School Draw Extension and Con/Rycon Trailer Court;
- Continued to market a number of properties for sale and development including Hordal and Bagon, Twin Pine Hill, and Niven Lake 7 Multi-family;
- Completed Stage 1 of landscaping and park development for Niven Lake 7;
- Revised the Land Administration By-law to target a greater portion of land assembly to revitalization initiatives; and
- Continued with partnership arrangement with GNWT Department of Transportation for the construction of Deh Cho Boulevard.

2011/2012/2013 Goals

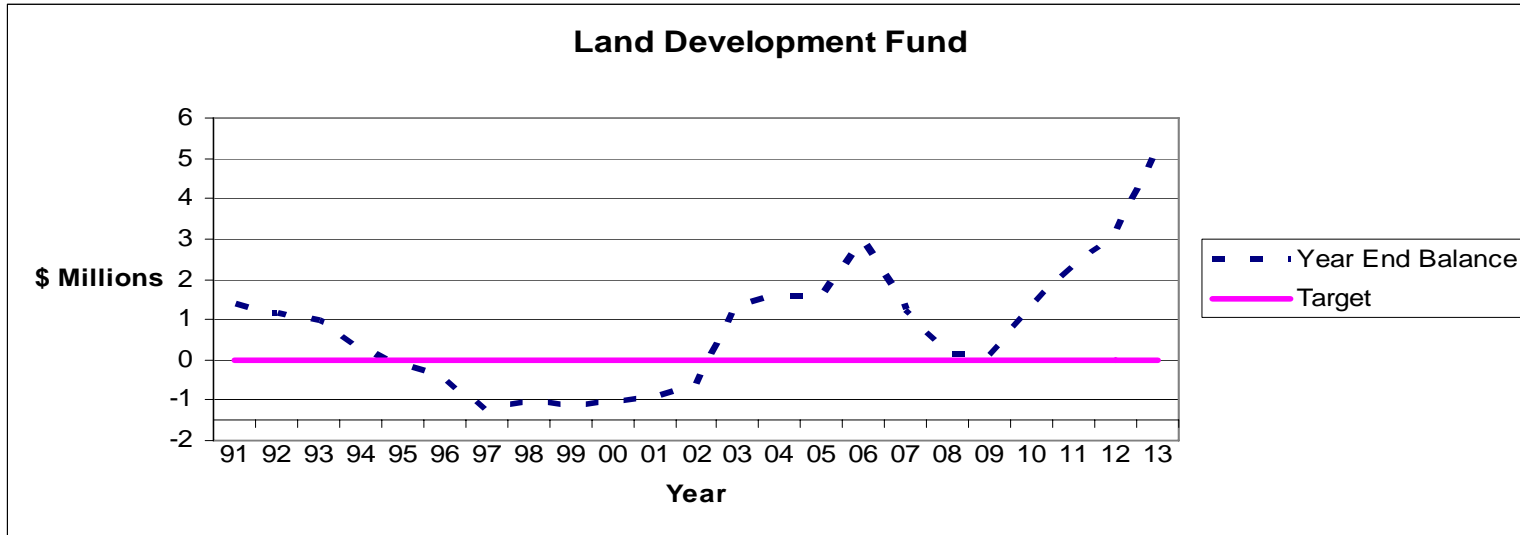
The goals of the Land Development Fund are to:

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

2011/2012/2013 Objectives

The objectives of the Land Development Fund are to:

- Project the demand for land each year by preparing the land demand forecast and preparing development schemes to guide the subdivision and development of new land;
- Complete Development Scheme for Tin Can Hill and Kam Lake (Enterprise Drive Extension);
- Proceed with construction of Kam Lake – Enterprise Drive Extension and balance of Niven Lake 7; and
- Work with Municipal and Community Affairs to facilitate the transfer of land situated south of Grace Lake.



LAND DEVELOPMENT FUND

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)	Note
Revenue							
Interest on Land Agreements	9	6	-	-	-	-	
User Charges							
Land Leases	103	96	96	104	106	108	
Land Sales	105	1,558	4,134	2,728	2,003	3,170	(1)
	<u>216</u>	<u>1,660</u>	<u>4,230</u>	<u>2,832</u>	<u>2,109</u>	<u>3,278</u>	
Expenditures (By Activity)							
Land	45	1,391	2,772	1,623	1,158	1,086	(2)
	<u>45</u>	<u>1,391</u>	<u>2,772</u>	<u>1,623</u>	<u>1,158</u>	<u>1,086</u>	
Net Revenue (Expenditures)	<u>171</u>	<u>269</u>	<u>1,457</u>	<u>1,209</u>	<u>951</u>	<u>2,192</u>	
Interfund Transfers							
(To) From General Fund	(175)	(175)	(175)	(175)	(175)	(175)	(3)
(To) From Capital Fund	-	-	-	(70)	-	-	
Change in Fund Balance	<u>(4)</u>	<u>94</u>	<u>1,282</u>	<u>964</u>	<u>776</u>	<u>2,017</u>	
Opening Balance	<u>111</u>	<u>530</u>	<u>107</u>	<u>1,389</u>	<u>2,353</u>	<u>3,129</u>	
Closing Balance	<u>107</u>	<u>624</u>	<u>1,389</u>	<u>2,353</u>	<u>3,129</u>	<u>5,146</u>	

Notes:

- (1) Land sales for 2011 to 2013 are based on selling lots at Twin Pine Hill in 2011 and parcels of Niven Lake Phase 7 and Engle Business District over the 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 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 that 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.

2010 Highlights

The Service Connection Failure Assistance Program (SCFA) highlights for 2010 include the:

- Repair of 50 services by Public Works & Engineering staff expected with 37 done to date.

SERVICE CONNECTION FAILURE ASSISTANCE FUND

2011/2012/2013 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.

2011/2012/2013 Objectives

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

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

	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget Recommended (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)	Note
Revenue							
Insurance Premium	529	570	570	571	574	577	(1)
Insurance deductible	91	3	10	3	3	3	(2)
	<u>620</u>	<u>573</u>	<u>580</u>	<u>574</u>	<u>577</u>	<u>580</u>	
Expenditures							
Contracted Services	162	255	255	255	256	258	
Materials	56	53	53	54	54	54	
Labour/ Equipment	272	265	265	265	267	268	(3)
	<u>491</u>	<u>573</u>	<u>573</u>	<u>574</u>	<u>577</u>	<u>580</u>	
Net Revenue (Expenditures)	129	-	7	-	-	-	
Interfund Transfers							
(To) From Capital Fund	(129)	-	-	-	-	-	
Change in Fund Balance	-	-	7	-	-	-	
Opening Balance	-	-	-	7	7	7	
Closing Balance	-	-	7	7	7	7	

Notes:

- (1) See the following schedule of the Service Connection Failure Assistance Program premiums and deductibles for 2011 estimated revenue.
- (2) Deposits collected over years and were finally determined in 2009 that they were non-refundable. They were treated as deductibles as the repair costs were over deposit amounts.
- (3) Labour and equipment are the internal charges from the Water and Sewer Fund.

Service Connection Failure Assistance			2011 Budgeted
Budgeted revenue is based on the following:	<u>Rate</u>	<u>Number/ Volume</u>	<u>\$</u>
Premiums Per Equivalent Residential Unit	\$5.00	9,510	570,600
Deductible-(Average # of Monthly Charges)	\$500.00	0.5	3,000
Total Revenue			<u>573,600</u>

SERVICE CONNECTION FAILURE ASSISTANCE FUND

Service Connection Failure Assistance Performance Measures

	Projected 2009	Actual 2009	Projected 2010	Forecasted 2011	Forecasted 2012	Forecasted 2013
Workload Indicators						
No. of services repaired/replaced under SCFAF:						
Public Works (in-house)	50	58	50	50	50	50
Contracted Out	30	28	5	5	5	5
Total	80	86	65	55	55	55
Effectiveness Measures						
Average cost to repair/replace service with dual circulating water service under SCFAF	\$6,800	\$6,800	\$6,800	\$6,900	\$6,900	\$7,000

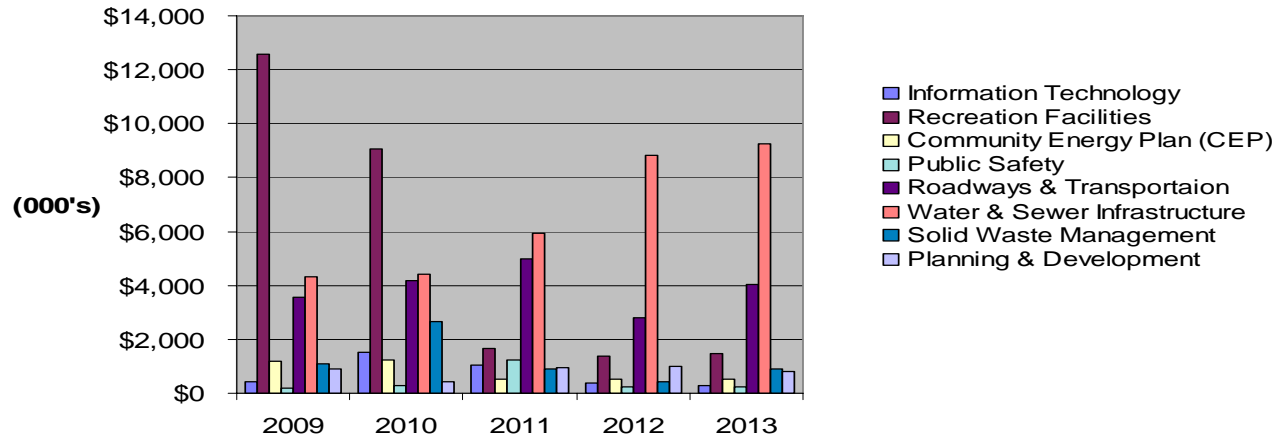


CAPITAL FUND

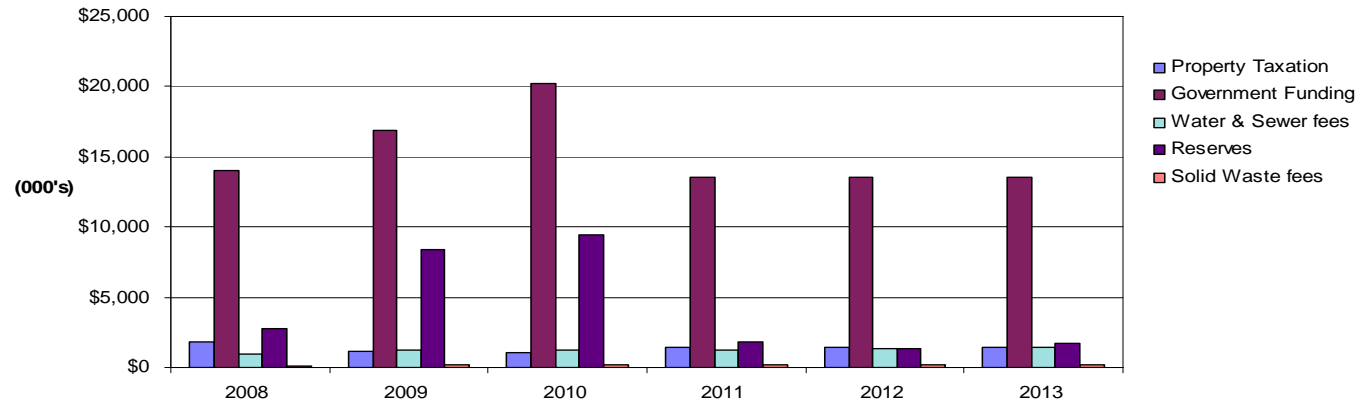
Capital Fund Summary

	2009 Budget (\$000's)	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Revenue							
Taxation	1,522	1,105	1,088	1,088	1,436	1,452	1,452
Government Transfers							
Formula Funding	6,500	6,500	6,755	6,753	6,753	6,753	6,753
Other Grants	11,525	10,351	8,088	13,459	6,809	6,809	6,809
User Charges	2,770	3,021	2,876	3,288	3,371	3,201	3,191
	22,317	20,977	18,807	24,588	18,369	18,215	18,205
Expenditures							
Fleet Management	1,033	1,053	1,254	1,271	1,259	941	1,372
General Government	1,828	611	877	1,607	1,071	415	325
Community Services	7,082	12,561	12,567	9,074	1,708	1,442	1,391
Public Safety	201	181	168	278	1,242	220	230
Planning & Development	500	905	500	415	950	1,000	800
Public Works	2,473	2,493	2,118	2,912	4,207	1,878	2,645
Solid Waste Management	733	1,091	2,224	2,672	905	425	880
Community Energy Plan (CEP)	500	1,180	500	1,231	500	500	500
Water & Sewer	7,254	4,336	7,005	4,436	5,914	8,813	9,240
Projects Carry Forward	2,862	-	1,184	-	8,627	-	-
	24,465	24,411	28,397	23,896	26,383	15,634	17,383
Net Revenue (Expenditures)	(2,148)	(3,434)	(9,590)	692	(8,014)	2,581	822
Debt Principal Repayments	(1,113)	(1,128)	(689)	(696)	(746)	(648)	(474)
	(1,113)	(1,128)	(689)	(696)	(746)	(648)	(474)
Interfund Transfers							
To Reserves	(2,526)	(2,526)	(4,163)	(4,222)	(1,859)	(3,248)	(2,080)
From Reserves	2,939	8,391	13,257	9,440	1,921	1,316	1,732
From SCFA Fund	-	129	-	-	-	-	-
From Land Development Fund	-	-	-	-	70	-	-
	413	5,994	9,094	5,218	132	(1,932)	(348)
Change in Fund Balance	(2,848)	1,432	(1,184)	5,213	(8,628)	(0)	0
Opening Balance	2,862	1,983	1,184	3,415	8,628	-	-
Closing Balance	-	3,415	-	8,628	-	-	-

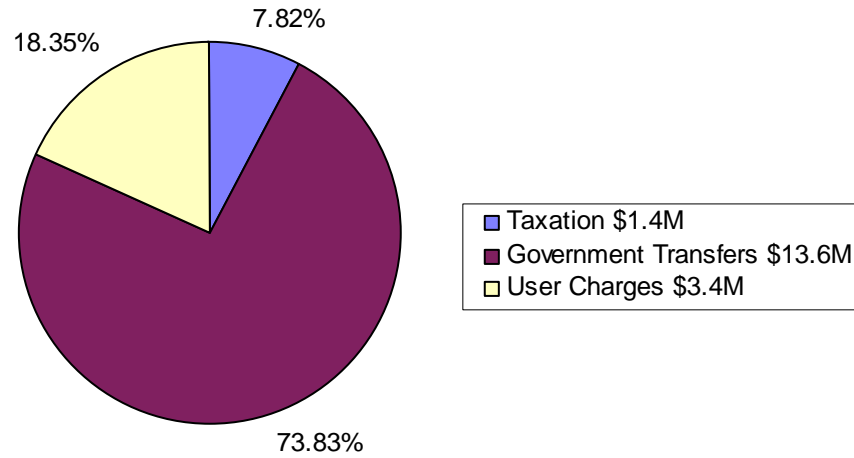
EXPENDITURE BY TYPE



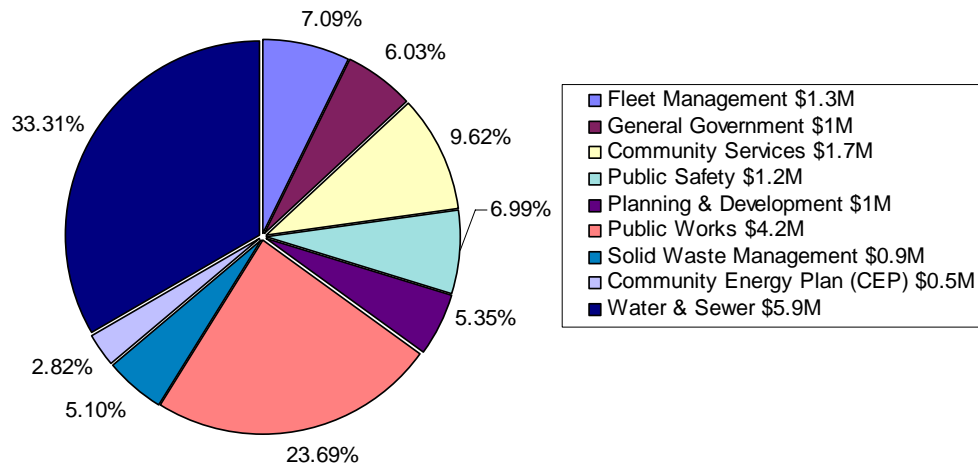
CAPITAL FUNDING BY TYPE



2011 BUDGET CAPITAL FUND REVENUE (\$18.4M)



2011 BUDGET CAPITAL FUND EXPENDITURES (\$17.7M)



CAPITAL FUND

Capital Fund Expenditures	2009 Budget (\$000's)	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
General Government							
Administration	175	160	40	71	40	40	40
Community Capacity Building Fund (CCBF)	-	17	-	-	-	-	-
Information Technology	1,653	435	837	1,536	1,031	375	285
Debenture Interest	-	-	-	-	-	-	-
	1,828	611	877	1,607	1,071	415	325
Community Services							
Arenas	5,665	10,731	11,943	7,933	155	391	100
Library	35	411	-	65	-	-	-
Parks	1,180	1,302	315	550	288	635	1,230
Pool	125	17	55	167	280	150	-
Wildcat Café	-	22	-	115	385	-	-
City Hall	-	-	180	170	530	200	-
Debenture Interest	77	77	74	74	70	66	61
	7,082	12,560	12,567	9,074	1,708	1,442	1,391
Public Safety							
Municipal Enforcement	4	4	-	-	282	-	-
Fire & Ambulance	197	178	168	278	960	220	230
Debenture Interest	-	-	-	-	-	-	-
	201	181	168	278	1,242	220	230
Planning & Development	500	905	500	415	950	1,000	800
	500	905	500	415	950	1,000	800
Public Works							
Fleet Management	1,033	1,053	1,254	1,271	1,259	941	1,372
Engineering & Garage	285	250	260	310	940	70	70
Road Rehabilitation	1,995	2,023	1,700	2,423	3,165	1,710	2,532
Transit	20	49	20	48	20	20	20
Debenture Interest	172	171	138	131	82	78	23
	3,505	3,545	3,372	4,183	5,466	2,819	4,017
Solid Waste							
Landfill/Baling	733	1,091	2,224	2,672	905	425	880
	733	1,091	2,224	2,672	905	425	880
Community Energy Plan (CEP)	500	1,180	500	1,231	500	500	500
Water & Sewer							
Pumphouses/Liftstations/Forcemains	4,344	942	4,080	1,391	2,609	6,893	6,735
Other	410	512	425	545	605	545	105
Water & Sewer Mains	2,500	2,880	2,500	2,500	2,700	1,375	2,400
Debenture Interest	-	-	-	-	-	-	-
	7,254	4,335	7,005	4,436	5,914	8,813	9,240
Projects carried forward	2,861	-	1,184	-	8,627	-	-
TOTAL	24,464	24,407	28,397	23,896	26,383	15,634	17,383



CAPITAL FUND

Capital Financing

Property Taxation

Debt

Principal

Interest

Additional

	2009 Budget (\$000's)	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Principal	1,113	1,128	689	696	746	648	474
Interest	263	248	212	205	152	144	84
Additional	146	(271)	187	187	539	660	894
	1,522	1,105	1,088	1,088	1,436	1,452	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

	2009 Budget (\$000's)	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
General Government	1,480	187	313	40	434	190	40
Community Services	643	306	110	79	1,428	976	1100
Planning & Development	500	460	500	300	950	390	800
Public Safety	201	151	168	168	1,242	220	230
Public Works	385	229	285	285	1,510	200	412
Solid Waste Mgmt	543	572	1,050	1,050	905	425	880
Community Energy Plan	95	-	500	500	500	500	500
Water & Sewer	578	271	186	186	43	1,789	2,201
Information Technology	-	-	300	300	275	300	300
Major Community Facility	1,527	1,527	2,702	2,761	362	1,726	558
Mobile Equipment	694	694	764	764	780	780	780
Samuel Colley Donation Reserve	-	-	65	65	-	-	-
	6,646	4,397	6,943	6,498	8,429	7,496	7,801
Carry Forward (net)	-	-	-	-	-	-	-
	6,646	4,397	6,943	6,498	8,429	7,496	7,801
Debt Payment / others	(146)	2,103	(187)	255	(1,676)	(743)	(1,048)
Economic Development	-	-	-	-	-	-	-
General Government	-	-	-	-	-	-	-
Solid Waste Management	-	-	-	-	-	-	-
Water & Sewer	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	6,500	6,500	6,756	6,753	6,753	6,753	6,753
Annual Contribution	6,500	6,500	6,756	6,753	6,753	6,753	6,753

CAPITAL FUND

	2009 Budget (\$000's)	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Other Grants							
Government of Canada							
Gas Tax Rebate	4,264	1,534	4,764	8,919	4,519	4,519	4,519
Municipal Rural Infrastructure Fund (MRIF)	542	542	-	-	-	-	-
MRIF Innovation Fund	-	537	-	-	-	-	-
Community Capacity Building Fund	-	17	-	271	-	-	-
Build Canada Funding	4,371	4,371	-	-	-	-	-
Infrastructure Stimulus Fund	-	-	685	685	-	-	-
Public Transit Funding	-	205	-	508	-	-	-
Others	58	346	-	628	-	-	-
Government of NWT							
MACA Capital Grant	2,210	2,210	2,210	2,210	2,210	2,210	2,210
Infrastructure Funding	-	136	-	-	-	-	-
Environment & Natural Resources	-	-	-	-	-	-	-
MACA Recreation Grant	80	94	80	80	80	80	80
Others	-	360	-	158	-	-	-
Others	-	183	349	380	545	275	180
	11,525	10,534	8,088	13,839	7,354	7,084	6,989
User Charges							
Solid Waste Allocation							
Mobile Equipment Reserve	187	187	214	214	181	181	181
	187	187	214	214	181	181	181
Water & Sewer Allocation							
Mobile Equipment Reserve	118	118	118	118	156	156	156
Additional	1,097	1,080	1,152	1,152	1,099	1,192	1,270
	1,215	1,198	1,270	1,270	1,255	1,348	1,426
Other							
Water & Sewer Infrastructure Levy	1,368	1,378	1,392	1,392	1,390	1,397	1,404
Sale of Capital Assets	-	75	-	32	-	-	-
	1,368	1,454	1,392	1,424	1,390	1,397	1,404
	2,770	2,838	2,876	2,908	2,826	2,926	3,011



CAPITAL FUND

	2009 Budget (\$000's)	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Interfund Transfers							
To Reserves:							
Information Technology	-	-	(300)	(300)	(275)	(300)	(300)
Major Community Facility	(1,527)	(1,527)	(2,702)	(2,761)	(467)	(1,831)	(663)
Mobile Equipment	(999)	(999)	(1,096)	(1,096)	(1,117)	(1,117)	(1,117)
Samuel Colley Donation Reserve	-	-	(65)	(65)	-	-	-
Twin Pine Hill Trail	-	-	-	-	-	-	1
	(2,526)	(2,526)	(4,163)	(4,222)	(1,859)	(3,248)	(2,080)
From Reserves:							
Information Technology	290	272	345	536	637	225	285
Major Community Facility	1,616	6,785	11,658	7,598	-	-	-
Mobile Equipment	1,033	1,054	1,254	1,272	1,259	941	1,372
Downtown Development Reserve	-	215	-	34	-	-	-
Samuel Colley Donation Reserve	-	65	-	-	-	-	-
Twin Pine Hill Trail Reserve	-	-	-	-	25	150	75
	2,939	8,391	13,257	9,440	1,921	1,316	1,732
From Land Development Fund:							
To Capital Fund	-	-	-	-	70	-	-

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CAPITAL FUND - 2011 Capital Projects

	2009 Budget (\$000's)	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
General Government							
Administration							
Tourism Marketing & Development	40	59	40	40	40	40	40
High-Volume Colour Copier/Printer/Scanner	35	50	-	-	-	-	-
Mid-Volume Copier/Printer/Scanner	60	16	-	31	-	-	-
Social Development Plan	-	20	-	-	-	-	-
Finance Area Cubicles	40	15	-	-	-	-	-
	175	160	40	71	40	40	40
Community Capacity Building Fund (CCBF)							
911 - Emergency Services	-	17	-	-	-	-	-
	-	17	-	-	-	-	-

CAPITAL FUND - 2011 Capital Projects

	2009 Budget (\$000's)	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Information Technology							
Network Upgrades	25	20	25	25	25	25	25
GIS Enhancements	50	26	50	68	50	50	50
Server Replacement	25	22	25	25	25	25	25
Mobile Inspections	-	-	-	-	20	-	-
Phone System Replacement	75	48	-	100	-	-	-
Satellite Imagery	-	-	25	25	-	-	-
Communication Infrastructure	1,363	35	492	1,000	481	150	-
Payment Card Industry Compliance	25	11	25	25	50	-	-
Security Cameras	35	28	25	25	50	20	20
Online Payment Integration	20	-	-	-	-	-	-
Online Permit Tracking	25	-	-	20	-	-	-
Council Laptops	10	9	-	-	-	25	-
Voice Radio Support Equipment	-	-	75	75	-	-	-
Secondary Site & Data Replication	-	37	20	20	20	20	10
Laptops For Patrol Vehicles	-	-	10	10	35	-	-
Library Public Access Expansion / Stations	-	-	-	-	25	-	-
WorkTech Integration	-	8	-	-	-	-	-
Swipe Card System	-	-	-	12	-	-	-
Server Room Upgrades	-	-	-	-	-	-	25
MED In-Car Cameras	-	-	-	-	35	-	-
MED Web Applications	-	-	-	-	20	-	-
Baling Facility Software	-	92	-	-	-	-	-
Collections Modules	-	-	-	15	-	-	-
Website Redesign/Enhancement	-	16	30	30	15	15	15
Library Self-Checker	-	29	-	-	-	-	-
Citrix Expansion	-	-	25	25	-	-	-
Exchange & Office 2007	-	-	10	10	-	-	-
Asset Management Software	-	-	-	20	-	-	-
Information Technology Strategy Plan	-	55	-	6	-	-	-
Core Router Updates	-	-	-	-	20	-	-
Citizen Request Management System	-	-	-	-	75	-	-
Webcasting	-	-	-	-	20	-	-
Email Management	-	-	-	-	40	-	-
Inventory Bar Coding	-	-	-	-	25	-	-
Virtualization	-	-	-	-	-	-	40
Layer Three Access Switches	-	-	-	-	-	20	-
Wireless Authentication/ Authorization	-	-	-	-	-	25	-
Library Management System	-	-	-	-	-	-	75
	1,653	435	837	1,536	1,031	375	285



CAPITAL FUND - 2011 Capital Projects

		2011 Budget Recommended (\$000s)	Formula Funding (\$000s)	IT Reserve (\$000s)
General Government	Page #			
Tourism Marketing & Development	204	40	40	
		40	40	-
Information Technology				
Network Upgrades	206	25		25
GIS Enhancements	207	50		50
Server Replacement	208	25		25
Mobile Inspections	209	20		20
Communication Infrastructure	210	481	394	87
Payment Card Industry Compliance	212	50		50
Security Cameras	213	50		50
Secondary Site & Data Replication	214	20		20
Laptops for Patrol Vehicles	215	35		35
Library Public Access Stations	216	25		25
MED In-Car Cameras	217	35		35
MED Web Applications	218	20		20
Website Enhancements	219	15		15
Core Router Updates	220	20		20
Citizen Request Management System	221	75		75
Webcasting	222	20		20
Email Management	223	40		40
Inventory Bar Coding	224	25		25
		1,031	394	637
Subtotal		1,071	434	637

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT ECONOMIC DEVELOPMENT

DIVISION ECONOMIC DEVELOPMENT

PROJECT Tourism Marketing & Development

COST

2011	\$40,000
2012	\$40,000
2013	\$40,000

STATUS Ongoing

DESCRIPTION This program is designed to respond to opportunities for growth in the tourism development and marketing sectors. Addressing the lack of tourism product and the provision of tourism support services is an 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.

Specific opportunities for 2011 and beyond include, but are not limited to:

- Partnering with NWT Tourism and industry partners to develop displays and marketing material to profile Yellowknife's aurora viewing at Marunouchi House in Tokyo, Japan and other offshore venues.
- Coordinating with NWT Tourism, Northern Frontier Visitors Centre, and private sector partners to develop promotional material to highlight Ice Road Truckers and Ice Pilots for distribution during travel trade shows, and international events.

- 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 and 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).



- NWT Seniors' Society – Arctic Ambassador Program, a “meet and greet” program which initially operated at the Yellowknife airport during the summer of 2008 and is planned for other NWT communities. There is significant potential for tourism orientation and servicing.

This project works towards Council's Objectives #1.1¹ and #2.4².

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

¹ Realize opportunities to encourage economic growth and diversity.

² Promote a range of commercial, residential and institutional development and revitalization opportunities.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Network Upgrades

COST

2011	\$25,000
2012	\$25,000
2013	\$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, printers, cameras, and mobile devices 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 will continue the organization's ongoing network enhancements and provide redundancy to the core switching and firewall appliance, which provides routing and firewall protection between internal and external networks. The upgrades will provide redundant IP services for improved management, capacity, robustness and incident response / mitigation. This enhanced foundation will protect the City's existing network availability and ensure the network is well-situated to meet current and future demands.

This project works towards City Council's Objectives # 1.2¹, # 1.4², #4.1³ and # 4.4⁴.

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 Adopt a sustainable and practical approach to infrastructure deficit reduction.

² Emphasize fairness and transparency in financial decisions, program delivery and land assembly.

³ Be accountable to residents by ensuring open and accessible information flow and accessible decision making.

⁴ Be a leader in innovation.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT CORPORATE SERVICES
DIVISION INFORMATION TECHNOLOGY
PROJECT GIS Enhancements
COST 2011 \$50,000
 2012 \$50,000
 2013 \$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*. Enhancements

identified for 2011 include the final migration and implementation of the ArcGIS Server platform. This will introduce major technical advancements in the ESRI platform that underlies *cityExplorer*, and provide the basis for more powerful tools and increasingly sophisticated features. As well, another assessment will be undertaken to solicit input and direction from staff and stakeholders.

Plans for 2012 and 2013 include an online Map Gallery, a Google Earth tie-in, enhanced documents management, integration of CAD and record drawings, and online data editing capabilities.

This project works towards City Council’s Objectives # 4.1¹, # 4.2² and # 4.4³, and Actions # 4(a)⁴, # 4(b)⁵, and # 4(f)⁶.

O&M IMPACT

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

¹ Be accountable to residents by ensuring open and accessible information flow and accessible decision making.
² Create an environment of mutual respect, open dialogue and teamwork.
³ Be a leader in innovation.
⁴ Develop a customer service culture.
⁵ Lead in innovation and best practices.
⁶ Enhance marketing of Yellowknife.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Server Replacement

COST

2011	\$25,000
2012	\$25,000
2013	\$25,000

STATUS Replacement

PHASE Ongoing

DESCRIPTION The Information Technology Division maintains numerous servers to support a wide range of services to citizens and staff. These computers are essential to the operations of the City and it is crucial that the City's investment in this equipment be adequately protected and leveraged.

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.

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.

It is essential that these standards and the replacement strategy be maintained to ensure the performance and reliability demands of staff and citizens can continue to

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

This project works towards City Council's Objectives # 4.1¹ and # 4.4², and Actions # 4(a)³ and # 4(b)⁴.

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.

¹ Be accountable to residents by ensuring open and accessible information flow and accessible decision making.

² Be a leader in innovation.

³ Develop a customer service culture.

⁴ Lead in innovation and best practices.



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 at the end of its useful life and needs to 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 Objective # 4.4¹ and Actions # 4(a)² and # 4(b)³.

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

¹ Be a leader in innovation.

² Develop a customer service culture.

³ Lead in innovation and best practices.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Communications Infrastructure

COST
2011 \$481,000
2012 \$150,000

STATUS Replacement

PHASE
2011 3 of 4
2012 4 of 4

DESCRIPTION The City's radio system supports voice radio communications for the Public Safety, Public Works, and Community Services departments.

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.

This study identified several issues, including:

- 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 2010, the first phase left the existing system generally intact but remedied critical inadequacies by providing high-tier portables for the Fire Division, re-engineering antenna filtering, upgrading the Fire Division channels and dispatch consoles, and purchasing equipment maintenance agreements.

The second phase also began in 2010. It is taking a longer-term approach to 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 dedicated dispatch 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 Objectives #4.1¹, 4.2², 4.4³ and Actions # 4(a)⁴, 4(b)⁵, and 4(c)⁶.



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 Be accountable to residents by ensuring open and accessible information flow and accessible decision making.
 - ² Create an environment of mutual respect, open dialogue, and teamwork.
 - ³ Be a leader in innovation.
 - ⁴ Develop a customer service culture.
 - ⁵ Lead in innovation and best practices.
 - ⁶ Become a preferred employer.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT PCI Compliance

COST 2011 \$50,000

STATUS New

PHASE 3 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.

Formalized efforts aimed at compliance began in 2009 and continued through 2010, when several network management devices were acquired, configured, and deployed to improve overall network security management. In 2011, efforts will be directed towards more specific compliance measures.

This project works towards City Council's Objectives # 4.1¹ and # 4.4², and Actions # 4(a)³, # 4(b)⁴, and # 4(d)⁵.

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.

¹ Be accountable to residents by ensuring open and accessible information flow and accessible decision making.

² Be a leader in innovation.

³ Develop a customer service culture.

⁴ Lead in innovation and best practices.

⁵ Develop enhanced accountability measures.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	CORPORATE SERVICES
DIVISION	INFORMATION TECHNOLOGY
PROJECT	Security Cameras
COST	2011 \$50,000 2012 \$20,000 2013 \$20,000
STATUS	Replacement
PHASE	Ongoing
DESCRIPTION	<p>Security cameras have proven to be a useful tool in the ongoing effort to protect the City's facilities and its citizens.</p> <p>Early initiatives were addressed as independent projects, often in response to events and circumstances. While this one-off approach met emergent requirements, as the camera fleet and associated back-end infrastructure and support efforts have grown, it is becoming increasingly apparent that a more integrated, ongoing approach is essential.</p> <p>In subsequent years, regular and predictable expenditures will ensure ongoing renewal of existing security camera infrastructure.</p> <p>This project works towards City Council's Objective # 4.4¹, and Actions # 4(b)² and # 4(d)³.</p>
O&M IMPACT	There will be no direct impact on O&M.

¹ Be a leader in innovation.

² Lead in innovation and best practices.

³ Develop enhanced accountability measures.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	CORPORATE SERVICES
DIVISION	INFORMATION TECHNOLOGY
PROJECT	Secondary Site and Data Replication
COST	2011 \$20,000 2012 \$20,000 2013 \$10,000
STATUS	New
PHASE	2 of 4
DESCRIPTION	<p>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.</p> <p>This three-year initiative began in 2010 with the identification of some basic cabling and equipment. Future efforts will see the continued redeployment and acquisition of equipment to establish and maintain an increasingly functional off-site data centre capable of resuming and sustaining operations in a timely fashion, should the need arise.</p> <p>This project works towards City Council's Objective # 4.4¹, and Actions # 4(b)² and # 4(d)³.</p>
O&M IMPACT	This expenditure will not directly impact O&M but will significantly decrease the City's risk exposure.

¹ Be a leader in innovation.
² Lead in innovation and best practices.
³ Develop enhanced accountability measures.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT PUBLIC SAFETY
DIVISION MUNICIPAL ENFORCEMENT
PROJECT Laptops for Patrol Vehicles
COST \$35,000
STATUS New
PHASE 2 of 2

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 works towards City Council's Objective # 4.4¹ and Action # 4(b)².

O&M MPACT

The Municipal Enforcement Division will incur a monthly service charge of approximately \$150 to \$300 for internet access via the cellular network (based on 2010 rates).

¹ Be a leader in innovation.

² Lead in innovation and best practices.

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 resumés, 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 Objectives # 3.2¹, # 3.4², # 4.1³ and # 4.4⁴, and Actions # 3(c)⁵, # 4(a)⁶ and # 4(f)⁷.

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 Improve quality of life by promoting healthy and active lifestyle choices.

² Promote heritage, culture, arts and other unique characteristics of Yellowknife to honour our past and preserve/showcase our history and cultural diversity.

³ Be accountable to residents by ensuring open and accessible information flow and accessible decision making.

⁴ Be a leader in innovation.

⁵ Enhance recreational programs and promote Yellowknife as an excellent place to live and play.

⁶ Develop a customer service culture.

⁷ Enhance marketing of Yellowknife.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Municipal Enforcement Division In-Car Cameras

COST \$35,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION The Municipal Enforcement Division installed cameras in its patrol cars in 2007. They have been problematic and unreliable, and are now due for replacement.

This project works towards City Council's Objective # 4.4¹, and Actions # 4(b)², # 4(c)³ and # 4(d)⁴.

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

¹ Be a leader in innovation.

² Lead in innovation and best practices.

³ Become a preferred employer.

⁴ Develop enhanced accountability measures.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	CORPORATE SERVICES
DIVISION	INFORMATION TECHNOLOGY
PROJECT	Municipal Enforcement Division Web Applications
COST	\$20,000
STATUS	Replacement
PHASE	1 of 1
DESCRIPTION	<p>The City's Snowmobile Registration and Summons applications were developed in 2003 as custom web applications. The technology platform has become obsolete and it is becoming increasingly difficult to maintain and enhance these applications. Therefore it is prudent to redevelop them using current technology which can be more readily supported.</p> <p>This project works towards City Council's Objective # 4.4¹ and Actions # 4(a)² and 4(b)³.</p>
O&M IMPACT	There will be no direct impact on O&M expenditures.

¹ Be a leader in innovation.

² Develop a customer service culture.

³ Lead in innovation and best practices.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Website Enhancements

COST
2011 \$15,000
2012 \$15,000
2013 \$15,000

STATUS Replacement

PHASE Ongoing

DESCRIPTION The City's website is 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. Enhancements made in 2010 built on this foundation and were well received by both internal and external clients.

Ongoing enhancements are essential to the viability and growth of the City's website, and these require sustained and predictable investments. By allocating funds for continuous improvement, the City can exploit new technologies to more effectively and efficiently provide improved information and services to its clients.

This project works towards City Council's Objectives # 2.4¹, # 3.2², # 3.3³, # 3.4⁴, # 4.1⁵ and # 4.4⁶, and Actions # 3(b)⁷, # 3(c)⁸, # 4(a)⁹ and # 4(f)¹⁰.

O&M IMPACT None.

¹ Promote a range of commercial, residential, and institutional development and revitalization.

² Improve quality of life by promoting healthy and active lifestyle choices.

³ Improve community participation and volunteerism opportunities.

⁴ Promote heritage, culture, arts and other unique characteristics of Yellowknife to honour our past and preserve/showcase our history and cultural diversity.

⁵ Be accountable to residents by ensuring open and accessible information flow and accessible decision making.

⁶ Be a leader in innovation.

⁷ Develop a communication plan to improve engagement with the community.

⁸ Enhance recreational programs and promote Yellowknife as an excellent place to live and play.

⁹ Develop a customer service culture.

¹⁰ Enhance marketing of Yellowknife.

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. There remains, however, 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 Objective # 4.1¹ and Action # 4(b)².

O&M IMPACT This project will not directly impact O&M expenditures.

¹ Be accountable to residents by ensuring open and accessible information flow and accessible decision making.

² Lead in innovation and best practices.



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 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 solution to further improve citizen service levels and responsiveness with a centralized system to effectively track, route, and manage all citizen inquiries and requests.

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.

This project works towards City Council's Objective # 4.1¹, and Actions # 3(b)², # 4(a)³ and # 4(d)⁴.

O&M IMPACT There will be an increase in ongoing software maintenance expenditures, beginning in 2012.

-
- ¹ Be accountable to residents by ensuring open and accessible information flow and accessible decision making.
² Develop a communication plan to improve engagement with the community.
³ Develop a customer service culture.
⁴ Develop enhanced accountability measures.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Webcasting

COST \$20,000

STATUS New

PHASE 1 of 1

DESCRIPTION The City's website is an important component of the organization's communication strategy, and technological advances and expanding expectations are creating opportunities for more effective and efficient use of this tool. Webcasting is becoming increasingly popular as a communications tool for businesses, municipalities and other orders of government. This project will provide the City with another mechanism to engage the public it serves. Viewers will be able to watch Council or Committee* meetings 'live' or at a time more convenient to them through archived videos. The archived video will be indexed for the ease of viewers so that they are able to click on the issue that interests them and the video replay will begin at that portion of the meeting.

(*Note: Committee meetings would have to be relocated to the Council Chamber for webcasting purposes.)

This project works towards City Council's Objectives # 3.3¹, # 4.1² and # 4.4³, and Actions # 3(b)⁴, # 3(c)⁵, # 4(a)⁶, #4(b)⁷, # 4(d)⁸ and # 4(e)⁹.

O&M IMPACT There will be a monthly service charge of \$980 for technical support, software maintenance and archiving.

¹ Improve community participation and volunteerism opportunities.

² Be accountable to residents by ensuring open and accessible information flow and accessible decision making.

³ Be a leader in innovation.

⁴ Develop a communication plan to improve engagement with the community.

⁵ Enhance recreational programs and promote Yellowknife as an excellent place to live and play.

⁶ Develop a customer service culture.

⁷ Lead in innovation and best practices.

⁸ Develop enhanced accountability measures.

⁹ Streamline Council's committee structure.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Email Management

COST \$40,000

STATUS New

PHASE 1 of 1

DESCRIPTION Email is a critical component of the City's communication strategy. Elected officials, staff, and the public all depend on information provided and exchanged via email. Thus, a great deal of corporate information passes through the City's email system and increasing amounts reside, at least temporarily, in individual staff member's mailboxes.

This presents a major risk for the City as there is no centralized control or management of this information. It is not readily available to other staff, and when an employee leaves it effectively disappears.

A proper email management system and supporting policies and procedures are crucial to mitigating the City's risk. This project will see the integration of email management modules with the existing document management system, the development of City-specific processes, and appropriate training for all stakeholders.

This project works towards City Council's Objectives # 4.1¹ and # 4.4², and Actions # 4(a)³, # 4(b)⁴ and # 4(d)⁵.

O&M IMPACT Annual O&M expenditures for software maintenance can be expected to increase by approximately 20% of the software acquisition cost.

¹ Be accountable to residents by ensuring open and accessible information flow and accessible decision making.

² Be a leader in innovation.

³ Develop a customer service culture.

⁴ Lead in innovation and best practices.

⁵ Develop enhanced accountability measures.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT CORPORATE SERVICES
DIVISION INFORMATION TECHNOLOGY
PROJECT Inventory Bar Coding
COST \$25,000
STATUS New
PHASE 1 of 1

DESCRIPTION The City's Inventory is an important part of the day-to-day operations for multiple divisions. The City currently uses a highly paper-driven system that requires each inventory task to be processed multiple times to complete requests from different divisions. A bar code system would be used on all inventory transactions (receipts, issues, adjustments, perpetual enumerations and annual stocktaking).

Currently, when an employee requests an item, Stores staff handwrite the details on a voucher and obtain a signature. They enter the information in the Inventory System, then post and print a report. The employee who requested the item takes a copy of the voucher to attach it to a work order which is re-entered into yet another program. From start to finish, the process involves three pieces of paper and eight minutes of data entry time per request. A bar code system, however, would require no paper and only three minutes of data entry time, saving on average 18,000 pieces of paper and 62.5% of staff time per year.

As another example, it currently takes staff 30 minutes to enter count information for perpetual enumerations, and 2.5 hours for annual stock-taking. With a bar code system, however, the time required would be three minutes and 15 minutes, respectively. This represents a reduction of more than 90% in data entry time.

An inventory-compatible bar code system would allow Stores staff to operate with a nearly paperless system while reducing process entry redundancy, resulting in less opportunity for human error and increasing productivity. The bar code system would also reduce data entry time for divisions that depend on the inventory system for operational tracking. A bar code system is standard practice in today's warehousing industry.

This project works towards City Council's Objective # 4.4¹ and Actions # 4(a)², # 4(b)³, # 4(c)⁴ and 4(d)⁵.

O&M IMPACT

This project will consume less time and paper, resulting in indirect budget savings.

¹ Be a leader in innovation.

² Develop a customer service culture.

³ Lead in innovation and best practices.

⁴ Become a preferred employer.

⁵ Develop enhanced accountability measures.



CAPITAL FUND - 2011 Capital Projects

	2009 Budget (\$000's)	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Community Services							
Arenas							
Underground Power - YKCA Sign	10	2	-	-	-	-	-
YKCA Upgrades - Dehumidifiers	-	-	-	-	-	75	-
YKCA Upgrades - Generator	-	-	-	-	125	-	-
YKCA Upgrade - Sprinkler System	-	-	-	-	-	100	-
YKCA Upgrade - Floor Replacement	-	-	-	-	-	48	-
Multiplex Man Lift	10	33	-	-	-	-	-
Multiplex Upgrade	-	210	-	-	-	-	-
Multiplex Emergency Backup Power System	350	45	150	455	-	-	-
Multiplex - Snow Guards	-	-	-	-	-	30	-
Multiplex Façade Repair	-	-	-	-	-	98	-
Multiplex - Snow Melt Pit	-	-	-	-	-	-	40
Multiplex - Painting DND Gymnasium & Lobby	-	-	-	-	-	-	60
Fieldhouse	5,000	10,152	11,663	7,324	-	-	-
Fieldhouse Maintenance Equipment	-	-	30	30	-	-	-
Fieldhouse Indoor Playground	-	-	100	100	-	-	-
Fieldhouse Equipment	-	-	-	-	-	40	-
Fieldhouse Floor Cover	-	-	-	-	30	-	-
YKCA Plant Maintenance	190	190	-	-	-	-	-
YK Curling Club Upgrades	105	99	-	25	-	-	-
	5,665	10,731	11,943	7,933	155	391	100
Library							
Special Collection	10	4	-	6	-	-	-
Expansion / Renovations	25	407	-	59	-	-	-
	35	411	-	65	-	-	-

CAPITAL FUND - 2011 Capital Projects

	2009 Budget (\$000's)	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Playground - Climbing Wall Installations	22	13	-	-	-	-	-
Trammel	80	11	-	-	-	-	-
William MacDonald Track	-	-	50	50	-	-	-
Park Development - Demelt Park	-	28	-	-	-	-	-
Columbarium Park	-	-	-	-	-	75	-
Repair on McMahon Frame Lake Trail	-	-	-	-	50	50	-
Sculpture Installation	22	53	-	1	-	-	-
Litter Containers	-	33	-	34	-	-	-
Lakeview Cemetery Expansion	-	-	-	-	-	-	100
Fencing - Cemetery and Ball Parks	-	-	-	-	-	-	100
Playground Equipment Replacement	69	66	-	-	90	50	90
Relocation of Olexin Park Playground	-	-	-	-	28	-	-
Fritz Theil Upgrade	-	-	-	-	-	70	-
Somba K'e Playground	-	-	-	-	-	90	-
Trail Upgrades / Study	-	9	-	-	-	-	-
Trail Development - Old Airport Road, McMahon Frame Lake & Tin Can Hill Trail	-	-	-	-	-	-	690
Yellowknife Rotary Park - Trail Extension	-	-	-	-	-	-	100
Twin Pine Hill Trail Development	-	-	-	-	50	300	150
Park and Trail Development - Niven Subdivision	-	-	-	-	70	-	-
Civic Plaza/Somba K'e Park/ Library Site Design and Development	987	1,089	240	440	-	-	-
Yellowknife Rotary Waterfront Park	-	-	25	25	-	-	-
	1,180	1,302	315	550	288	635	1,230



CAPITAL FUND - 2011 Capital Projects

	2009 Budget (\$000's)	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Pool							
Engineer Mid-Life Study and Facility Upgrades	-	-	30	24	-	-	-
Heat Recovery Ventilator Retrofit	-	-	25	4	-	-	-
Replacement of Facade	75	-	-	44	-	-	-
Security Improvement To Pool Reception & Changing Area	50	17	-	78	-	-	-
Exit Vestibule	-	-	-	17	-	-	-
Replacement of Air Handling Unit	-	-	-	-	210	-	-
Deck Repair	-	-	-	-	25	-	-
Air Conditioning	-	-	-	-	45	-	-
Pool Upgrade	-	-	-	-	-	150	-
	125	17	55	167	280	150	-
Wildcat Café							
Wildcat Café Repair - Foundation	-	22	-	115	-	-	-
Structural Repair	-	-	-	-	385	-	-
City Hall							
Air Handling Unit Replacement	-	-	150	150	-	-	-
Stairs	-	-	30	20	-	-	-
Roof Replacement	-	-	-	-	355	-	-
Generator Replacement	-	-	-	-	125	-	-
Renovation Study	-	-	-	-	50	-	-
Boiler Replacement	-	-	-	-	-	200	-
	-	22	180	285	915	200	-
Total	7,005	12,483	12,493	9,000	1,638	1,376	1,330

CAPITAL FUND - 2011 Capital Projects

		2011 Budget Recommended (\$000s)	Formula Funding (\$000s)	Land Fund (\$000s)	Other Revenue (\$000s)	Grants (\$000s)	Twin Pine Hill Trail Reserve (\$000s)
Community Services	Page #						
Arenas							
YKCA Upgrades - Generator	229	125	125				
Fieldhouse Floor Cover	230	30	30				
Parks/Trails							
Repair on McMahon Frame Lake Trail	231	50	50				
Playground Equipment Replacement - Parker Park	232	90	10			80	
Relocation of Olexin Park Playground	233	28	18		10		
Twin Pine Hill Trail Development	234	50			25		25
Park & Trail Development - Niven Subdivision	235	70		70			
Pool							
Replacement of Air Handling Unit	236	210	210				
Deck Repair	237	25	25				
Air Conditioning	238	45	45				
Wildcat Café							
Structural Repair	239	385	385				
City Hall							
Roof Replacement	240	355	355				
Generator Replacement	241	125	125				
Renovation Study	242	50	50				
Subtotal		1,638	1,428	70	35	80	25



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT COMMUNITY SERVICES
DIVISION FACILITIES
PROJECT Yellowknife Community Arena Generator
COST \$125,000
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 more than 1,000 members, have been using this facility for 40 hours per week, 30 weeks per year for the last 20 winters, including four Arctic Winter Games. This facility has also hosted countless concerts, bingos, trade shows, dry graduations, and other special events throughout the summer months.

The generator that currently serves the facility is the original one that was installed in 1982, making it 27 years old. The normal replacement cycle for such 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 City Council's Objective # 2.3¹.

O&M IMPACT There will be negligible impact to O&M.



¹ Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	COMMUNITY SERVICES
DIVISION	FACILITIES
PROJECT	Parker Park – Playground Equipment Replacement
COST	\$90,000
STATUS	Replacement
PHASE	1 of 1
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 20 years, and the new equipment is mostly hard plastic that endures well in our northern climate. It is now recommended by suppliers that all new playground equipment be erected composed of plastics or powder-coated aluminum.

In 2011, it is proposed that the playground equipment be replaced at the Parker Park older children's area. Presently, the equipment is a combination of steel and wooden structures that have deteriorated over the years. The equipment is used frequently by many citizens in the area.

This is an investment in the future of Yellowknife. The new playground equipment will stimulate children and encourage their mental and physical growth. 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

This project works towards City Council's Objective # 3.2¹ and Action # 3(c)².

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 Improve quality of life by promoting healthy and active lifestyle choices.

² Enhance recreational programs and promote Yellowknife as an excellent place to live and play.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Olexin Park Playground

COST 2009 Carryover \$8,000
 2011 \$28,000
 \$36,000

STATUS Upgrade

PHASE 1 of 1

DESCRIPTION Currently the playground is located at the back of the park, partially hidden by trees and brush. It is therefore susceptible to vandalism and is difficult to monitor visually.

The City previously purchased a climbing wall as a stand-alone play item. In 2009, the required material (shredded rubber with a maximum fall height of 12 feet) was purchased to meet the safety standards set by the maximum fall height of the climbing wall. The wall will be installed as part of the park renovation.

BUDGET

Upgrade	\$36,000
Copper Sky Ventures	\$10,000
<u>2009 Carry Over</u>	<u>\$ 8,000</u>
Total	\$18,000

This project works towards City Council's Objectives # 2.2¹ and # 3.2².

O&M IMPACT There will be no financial impact as the play apparatus will require the same level of safety and maintenance.

The proposed work for 2011 will address the visibility of the structure for safety and vandalism issues. This entails the removal of the underbrush and bushes.



¹ Improve transit, roads, sidewalks, recreation facilities and trails with an emphasis on active transportation.

² Improve quality of life by promoting healthy and active lifestyle choices.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION PARKS

PROJECT Twin Pine Hill Trail Development

COST

2011	\$ 50,000
2012	\$300,000
2013	\$150,000

BUDGET The cost of this project will be covered by the Twin Pine Hill Trail Reserve and funding received from Yellowknife River Resources.

Twin Pine Hill Trail Reserve	\$250,000
Yellowknife River Resources	<u>\$250,000</u>
Total	\$500,000

STATUS New

PHASE

2011	1 of 3
2012	2 of 3
2013	3 of 3

DESCRIPTION The City of Yellowknife has entered into a Development Agreement with Yellowknife River Resources Inc. for the development of Twin Pine Hill.

The Agreement stipulates that Yellowknife River Resources Inc. will pay one-half of the costs of planning and constructing a trail system on City-owned land to a maximum of \$250,000.

It is proposed that in 2011 the consultation, planning, and development process be carried out and the first phase of the trail development be undertaken. The actual trail development will be completed over a two-year period in 2012 and 2013.

This project works towards City Council's Objectives # 2.2¹ and # 3.2² and Action # 3(a)³.

O&M IMPACT The development of trails and parks on Twin Pine Hill will result in the allocation of staff and materials. Construction of these trails, commencing 2012 and ending 2013, will affect the 2014 O&M budget.

Increases are generally of the following magnitude:

- \$160/tree planted
- \$3.20/sq. m of trail developed
- \$3.00/sq. m of Class A green space developed

¹ Improve transit, roads, sidewalks, recreation facilities and trails with an emphasis on active transportation.
² Improve quality of life by promoting healthy and active lifestyle choices.
³ Build and enhance relationships with First Nations, the private and public sectors.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Niven Subdivision - Park and Trail Development

COST

Moyles Park Playground & Sports Field	\$40,000
Picnic Area	\$10,000
Trail Development	\$20,000
Total	\$70,000

The costs for this project will be offset by funds from the Land Development Fund.

STATUS New

PHASE 1 of 1

DESCRIPTION **Moyles Park - Playground & Sports Field**

Phase 7 of the Niven Subdivision was opened in 2008, and Block 309, Lots 39 and 52 have been identified for park development. The Community Services standard for park space indicates that a playground should be installed in the area as there are no other City-owned play structures in the vicinity. A new park and play equipment will stimulate young children, encouraging mental and physical growth. This is an investment in the future of Yellowknife.

In 2010, the area was leveled, landscaped with grass and trees, and a walkway was installed through the park to connect with the future trail system. A curbed design was installed in preparation for a play area; for safety purposes, this area will need to be filled with sand prior to the playground installation.

Picnic Area

Lot 52 has been designated as a passive park. This area has a large outcrop on which we will place benches facing the lake. The other part of the lot will have grass and several picnic benches, litter containers, and a bike rack.

The cost estimated for this project will include picnic benches, picnic tables, litter containers, bike rack, and soil and seeding of the area.

Trail Development

The \$20,000 allocated for trail development will allow for trail design and initial trail development from Moyles Park and connecting with Phase 8 development of the Niven subdivision.

This project works towards City Council's Objectives # 2.1¹ and # 3.2².

O&M IMPACT

The O&M for these projects will be covered under the Parks Maintenance Budget.

¹ Maintain, respect, preserve and enhance the natural environment, natural heritage and green space.

² Improve quality of life by promoting healthy and active lifestyle choices.

CAPITAL FUND - 2011 Capital Projects

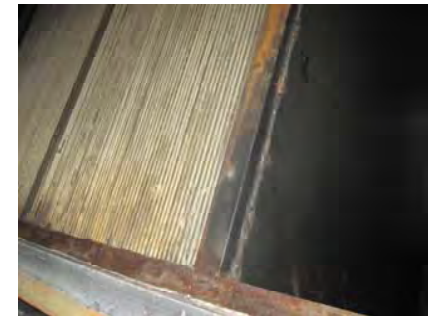
DEPARTMENT COMMUNITY SERVICES DEPARTMENT
DIVISION PROGRAM DIVISION
PROJECT Ruth Inch Memorial Pool - Air Handling Unit
COST \$210,000
STATUS Replacement
PHASE 1 of 1

DESCRIPTION The Ruth Inch Memorial Pool has completed 22 years of operation with preventative upgrades to the facility over those years. In 2010, the Community Services Division contracted Williams Engineering to conduct an evaluation of the facility to determine its condition and identify what items need to be addressed over the next five years to ensure the facility will meet or exceed its life expectancy.

In the study conducted by Williams Engineering, it is recommended the Temprite Air Handling Unit be replaced due to the high levels of humidity and chlorine in the facility. Upon inspection of the unit, it was noted that the fins in the exchanger are warped and show signs of corrosion, affecting the quality and quantity of airflow through the system. Prior to replacing the unit, an evaluation is needed to determine the quality of air needed by the facility.

The replacement cost for the Air Handling Unit includes removal of the current system.

This project works towards City Council's Objectives # 2.3¹ and # 3.2².



O&M IMPACT

The replacement of the existing air handling unit should provide energy savings; however, those figures cannot be determined until the replacement unit has been selected.

¹ Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.

² Improve quality of life by promoting healthy and active lifestyle choices.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT COMMUNITY SERVICES DEPARTMENT
DIVISION PROGRAM DIVISION
PROJECT Ruth Inch Memorial Pool – Deck Repair
COST \$25,000
STATUS Repair
PHASE 1 of 1

DESCRIPTION The Ruth Inch Memorial Pool has completed 22 years of operation with preventative upgrades to the facility over those years. In 2010, the Community Services Division contracted Williams Engineering to conduct an evaluation of the facility to determine its condition and identify what items need to be addressed over the next five years to ensure the facility will meet or exceed its life expectancy.

In the study by Williams Engineering, the Sundeck was identified as being a high priority item. Corrosion was observed on some of the structural steel floor beams as well as on the floor deck. The beams and the deck should be lightly sandblasted to remove rust. Once that has been done, an exterior-approved epoxy coating should be applied to all exposed surfaces of the steel beams and floor deck.

The study recommended that, after the sandblasting and before applying the epoxy coating, a survey of the beams and decking be conducted to determine the percentage of material loss and to determine if any of the steel members of floor deck must be replaced.

This project works towards City Council's Objectives # 2.2¹ and # 2.3².



O&M IMPACT None identified.

¹ Improve transit, roads, sidewalks, recreation facilities and trails with an emphasis on active transportation.
² Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Fieldhouse Floor Cover

COST \$30,000

STATUS New

PHASE 1 of 1

DESCRIPTION While the primary use of the facility will be for sport and recreation programs, there have been requests for other community events in the facility such as trade shows, conferences, bingos, etc. In order to accommodate the needs of the community, the Fieldhouse playing surface carpets will need to be covered in order to protect them.

Proper floor coverings will protect the playing surface, while allowing the facility to be used for a broader range of community events.

This project works towards City Council's Action # 3(c)¹.

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

¹ Enhance recreational programs and promote Yellowknife as an excellent place to live and play.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT COMMUNITY SERVICES
DIVISION FACILITIES
PROJECT Repairs on McMahon Frame Lake Trail
COST 2011 \$50,000
2012 \$50,000
STATUS Repairs
PHASE 2011 1 of 2
2012 2 of 2

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 McMahon Frame Lake Trail be upgraded to address public safety issues over a two-year period in order to be brought back to a high standard of maintenance. These repairs will help to beautify the City, promote our facilities, and bring greater community well-being.

This project works towards City Council's Objective # 3.2¹.

O&M IMPACT There will be no direct impact on the O&M; however, it will result in more effective use of staff to deliver quality services to the public.



¹ Improve quality of life by promoting healthy and active lifestyle choices.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT COMMUNITY SERVICES DEPARTMENT
DIVISION PROGRAM DIVISION
PROJECT Ruth Inch Memorial Pool - Air Conditioning
COST \$45,000
STATUS New
PHASE 1 of 1

DESCRIPTION The office in Ruth Inch Memorial Pool experiences high room temperatures from mid-February to mid-September because it faces due south, receiving natural sunlight from sunrise till sunset through an exterior wall of 95% glass.

The Pool Supervisor has been recording room temperatures over the past two years to confirm the high temperatures which create unbearable working conditions. The office temperatures exceed 30 - 40° Celsius in the peak summer months. Even in the early months of the year, when the outside temperature is below zero, the heat from the sun increases the temperature in the office to the high 20s. The RIMP has tried many things to help reduce the heat in the office over the past 20 years, including items such as curtains with a reflective finish, ceiling fans, and air conditioners of various sizes. None of these measures reduced the heat within the office.

The plan is to install exterior metal window shades on the building to reflect the sunlight off the windows. The metal shades will be installed in front of the office window to deflect a portion of the sun's rays off the glass, which will reduce the temperature of the office. An industrial air conditioner will then be installed on the rooftop of the office to maintain the desired room temperature, creating a comfortable and acceptable working environment.



This project works towards City Council's Objective # 2.3¹ and Action # 4(c)².

O&M IMPACT None identified at this time.

¹ Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.

² Become a preferred employer.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT COMMUNITY SERVICES
DIVISION FACILITIES
PROJECT Wildcat Café Structural Repair
COST 2009 carryover \$115,000
2011 \$385,000
Total \$500,000

STATUS Upgrade

PHASE 1 of 1

DESCRIPTION The Wildcat Café is one of the few, very early buildings of Yellowknife that is still operating in its original capacity 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 the City Council designated it a Heritage Site.

The building is shifting in its location due to the construction of its foundation. Considerable movement occurred over the last several years, prompting an engineering assessment in 2008. This assessment was preceded by an engineer's estimate of \$140,000 which was included in the 2008 Capital Plan. Following the completion of an engineering report, the City was not able to award the project as the local contractors were reluctant to carry out the work for fear of damaging the structure. After considerable time and effort in securing an interested party, a northern-based contractor specializing in log construction was located in Fort Smith.

Following an additional assessment of the building and more research into the repairs, it was determined that the original estimate of \$140,000 was not sufficient to carry out the identified repair as well as the additional work required to repair other damage due to the age of the structure (i.e. the need to re-chink the joints as well as repair/replace water damaged logs).

The work would commence as soon as practical in the spring and will likely conclude in the latter part of fall. This would render the facility unusable for the 2011 season. The Wildcat Café Advisory Committee supports this project and is aware of the need to close for a season.

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.

This project works towards City Council's Objectives # 2.1¹ and # 3.4², and Action #2(a)³.

O&M IMPACT

In 2011, there would be a decrease in revenue of approximately \$7,000 and a reduction in expenditure of approximately \$5,000.

¹ Maintain, respect, preserve and enhance the natural environment, natural heritage and green space.

² Promote heritage, culture, arts and other unique characteristics of Yellowknife to honour our past and preserve/showcase our history and cultural diversity.

³ Address the infrastructure deficit.

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 upgrades to the structural components of the building. The roof at City Hall is the original roof from its construction in 1975. In the past few years, a number of leaks have occurred within the roof, and it needs to be replaced before major damage occurs to the structure of the facility.

It is proposed to remove and dispose of the ballast, existing EPDM roofing, and insulation from this area. An MBM vapor barrier, R40 insulation, plywood deck, and 2-ply MBM roofing will be installed.

This project works towards City Council's Objective # 2.3¹.

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 Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT COMMUNITY SERVICES
DIVISION FACILITIES
PROJECT City Hall – Generator Replacement
COST \$125,000
STATUS Replacement
PHASE 1 of 1

DESCRIPTION City Hall was built in 1975 as the administrative centre of the City of Yellowknife. The generator that currently serves the facility is the original, installed in 1975, thus making it 34 years of age. These pieces of equipment are normally replaced around the 20-year mark.

This generator has served the City well, but it is old and starting to show signs of its age. If the generator were to fail, the consequences at City Hall would be very serious; 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 City Council's Objective # 2.3¹.

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 the age of the equipment.



¹ Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT CORPORATE SERVICES / COMMUNITY SERVICES

DIVISION DIRECTORATE / FACILITIES

PROJECT City Hall Renovation Study

COST \$50,000

STATUS New

PHASE 1 of 1

DESCRIPTION The current City Hall was built in 1975. While there have been several renovations over the past several years, many aspects of the building are outdated. Insulation does not meet current standards for public buildings. The interior design of the building does not allow for efficient function of the activities of City Hall. Security is not adequate.

The City will call upon the expertise of building design engineers with experience in public buildings to help determine what level of investment will be necessary to renovate the facility in order to alleviate some of the concerns about the building and the working environment. The project will result in a conceptual design and a multi-year plan to achieve success.

This project works towards City Council's Objective # 2.3¹.

O&M IMPACT There will be no O&M impact immediately but, should the project lead to a future renovation of City Hall, there will likely be significant O&M savings from reduced energy consumption.

¹ Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.



CAPITAL FUND - 2011 Capital Projects

	2009 Budget (\$000's)	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Public Safety							
Municipal Enforcement							
Laser Speed Detection Unit	4	4	-	-	-	-	-
Replacement of Parking Meter Mechanisms	-	-	-	-	270	-	-
Office Furniture Replacement	-	-	-	-	12	-	-
	4	4	-	-	282	-	-
Fire & Ambulance							
Rescue Equipment Upgrade	80	74	-	26	-	-	-
Storage Facility	-	-	-	-	-	-	150
Self-Contained Breathing Apparatus	-	-	50	70	50	50	-
Fire Hall Drainage System	-	-	-	11	-	-	-
Fire Hall Renovation	15	18	-	-	-	-	-
Fire Hall Expansion	-	-	-	-	650	-	-
Air Exhaust - Apparatus Bay	-	-	100	96	-	-	-
Bunker Gear / Safety Compliant Equipment	72	64	18	66	20	20	20
Bunker Gear Lockers	-	-	-	-	-	-	60
Smoke House Demolition	15	6	-	9	-	-	-
Utility Trailer	15	15	-	-	-	-	-
Front Ramps and Site Improvement	-	-	-	-	150	-	-
Zodiac Boat & Motor	-	-	-	-	20	-	-
Installation of Training Hydrant	-	-	-	-	-	110	-
Pavement for NE Side of Ramp	-	-	-	-	-	40	-
Training Equipment for Firefighter Workouts	-	-	-	-	20	-	-
Live Fire Training Structure	-	-	-	-	50	-	-
	197	178	168	278	960	220	230

CAPITAL FUND - 2011 Capital Projects

		2011 Budget Recommended (\$000s)	Formula Funding (\$000s)
Public Safety	<u>Page #</u>		
Municipal Enforcement			
Replacement of Parking Meter Mechanisms	245	270	270
Office Furniture Replacement	246	12	12
		<u>282</u>	<u>282</u>
Fire & Ambulance			
Self-Contained Breathing Apparatus	247	50	50
Fire Hall Expansion	248	650	650
Bunker Gear	249	20	20
Front Ramps and Site Improvement	250	150	150
Zodiac Boat & Motor	251	20	20
Training Equipment for Firefighters	252	20	20
Live Fire Training Structure	253	50	50
		<u>960</u>	<u>960</u>
Subtotal		<u>1,242</u>	<u>1,242</u>



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	PUBLIC SAFETY	O&M IMPACT	Higher reliability of the meters should mean higher parking meter revenues. Increasing the metered area downtown will increase parking meter revenues.
DIVISION	MUNICIPAL ENFORCEMENT		
PROJECT	Replacement of Parking Meter Mechanisms		
COST	\$270,000		
STATUS	Replacement/New		
PHASE	1 of 1		
DESCRIPTION	<p>There are approximately 700 electronic parking meters in Yellowknife, about 100 of which are the newer style Guardian meters from MacKay Meters. The remainder are an older style K80 meter from MacKay Meters which were purchased in 2001, 2002 and 2003. The majority of these were purchased in 2001 making them 10 years old next year, which is a very long working life for an electronic device.</p> <p>The K80 meter is no longer manufactured or supported by MacKay Meters. Its programming requires an old-style computer for programming. These meters are becoming increasingly unreliable. Downtime on them costs the City parking meter revenue and a substantial amount of staff time to repair them.</p> <p>As the downtown expands, there are requests from business owners to expand the metered parking areas. Two areas have been identified for the installation of new parking meters. These areas are currently filled by vehicles which park all day, making it inconvenient for the customers of surrounding businesses.</p> <p>This project works towards City Council's Actions # 4(b)¹ and # 4(d)².</p>		

¹ Lead in innovation and best practices.

² Develop enhanced accountability measures.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	PUBLIC SAFETY
DIVISION	MUNICIPAL ENFORCEMENT
PROJECT	Office Furniture Replacement
COST	\$12,000
STATUS	Replacement
PHASE	1 of 1
DESCRIPTION	<p>There are seven Municipal Enforcement Division officers who share office space in the back office, but only two proper work stations. This creates constant working conflicts among the officers. Management has been working towards building a better working atmosphere and morale among these officers.</p> <p>The furniture replacement proposed would create four separate work stations, three of which would each be shared by two officers on opposite shifts. The fourth would be assigned to the parking enforcement officer who works regular business hours.</p> <p>This project works towards City Council's Objective # 4.2¹ and Action # 4(c)².</p>
O&M IMPACT	There is no O&M impact.

¹ Create an environment of mutual respect, open dialogue, and teamwork.

² Become a preferred employer.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT PUBLIC SAFETY

DIVISION FIRE AND AMBULANCE

PROJECT Self-Contained Breathing Apparatus

COST 2011 \$50,000
2012 \$50,000

STATUS Replacement

PHASE 2 of 3

DESCRIPTION This equipment would enhance the present complement of self-contained breathing apparatus made necessary by an increase in career and paid-on-call staff, and provide respiratory protection to avoid employee health issues.

This project works towards City Council's Actions # 4(b)¹ and # 4(c)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 Lead in innovation and best practices.

² Become a preferred employer.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	PUBLIC SAFETY
DIVISION	FIRE AND AMBULANCE
PROJECT	Fire Hall Expansion
COST	\$650,000 (Design & Construction)
STATUS	New
PHASE	1 of 1
DESCRIPTION	<p>Our city will continue to grow and expand 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) warrants this needed expansion.</p> <p>This project works towards City Council's Actions # 4(b)¹ and # 4(c)².</p>
O&M IMPACT	Minimal

¹ Lead in innovation and best practices.

² Become a preferred employer.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	PUBLIC SAFETY	
DIVISION	FIRE AND AMBULANCE	
PROJECT	Bunker Gear	
COST	2011	\$20,000
	2012	\$20,000
	2013	\$20,000
STATUS	New and Replacement	
PHASE	Ongoing	
DESCRIPTION	The purchase and replacement of personal protective equipment is necessary to meet industry standards, best practices, and occupational health and safety guidelines. This project works towards City Council's Actions # 4(b) ¹ and # 4(c) ² .	
O&M IMPACT	Scheduled replacement reduces mass purchase and ensures legislative compliance.	

¹ Lead in innovation and best practices.

² Become a preferred employer.

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 towards City Council's Action # 4(b) ¹ .
O&M IMPACT	Minimal

¹ Lead in innovation and best practices.



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	<p>The Zodiac boat will need replacement due to age and usage. This unit is used to transport fire equipment and personnel to remote locations. It is also used in search and rescue operations when required. We have increased the cost of purchase by \$5,000 to cover inflation and to ensure we are able to acquire the appropriate unit to meet the needs and circumstances of the department.</p> <p>This project works towards City Council's Action # 4(b)¹.</p>
O&M IMPACT	<p>Impact will be marginal for at least ten years with minimal maintenance expense.</p>

¹ Lead in innovation and best practices.

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>Cardiovascular fitness is imperative for emergency services personnel due to the physical demands of their work. Physical fitness reduces medical and compensable injuries and enhances productivity. The current exercise 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 Objective # 4.2¹ and Action # 4(c)².</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>

¹ Create an environment of mutual respect, open dialogue, and teamwork.

² Become a preferred employer.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT PUBLIC SAFETY

DIVISION FIRE AND AMBULANCE

PROJECT Live Fire Training Structure

COST \$50,000

STATUS NEW

PHASE 1 OF 1

DESCRIPTION Live fire training has always been an important part of this Division's overall training plan. Over the past several years it has become more difficult to meet this portion of our training plan due to structurally and environmentally non-compliant burn structures. A National Fire Protection Association compliant burn structure would ensure firefighting skills are being maintained. This is especially important with such a young inexperienced fire fighting force.

This project works towards City Council's Objective # 4.2¹ and Action # 4(c)².

O&M IMPACT Minimal

1 Create an environment of mutual respect, open dialogue, and teamwork.

2 Become a preferred employer.

CAPITAL FUND - 2011 Capital Projects

	2009 Budget (\$000's)	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Planning & Development							
Equipment for Energy Efficiency Building Standards	-	12	-	-	-	-	-
Yellowknife Smart Growth Redevelopment Plan	-	433	-	95	-	-	-
Old Airport Road / Franklin Ave. Streetscaping	-	-	500	300	-	-	-
Downtown Streetscaping	500	460	-	20	-	-	-
Smart Growth/ Harbour Plan Initiatives	-	-	-	-	500	700	550
Streetscaping Initiatives	-	-	-	-	450	300	250
	500	905	500	415	950	1,000	800

	2011 Budget Recommended (\$000s)	Formula Funding (\$000s)
Planning & Development		
Smart Growth/ Harbour Plan Initiatives	500	500
Streetscaping Initiatives (52 nd Street & Old Airport Rd)	450	450
Subtotal	950	950



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT PLANNING AND DEVELOPMENT

DIVISION PLANNING AND LANDS

PROJECT Smart Growth/Harbour Plan Initiatives

COST
 2011 \$500,000
 2012 \$700,000
 2013 \$550,000

STATUS Ongoing

DESCRIPTION In 2010, City Council adopted the Smart Growth Development Plan for information and approved Terms of Reference for an Implementation Committee. Based on the projects and financial budgets listed in the Recommendations Report, there are numerous projects to be pursued by the Committee in 2011. Commitment to these projects will be determined by the Committee; however, the following are identified by Administration as priorities for capital investment:

- Streetscaping/Access improvements for Old Airport Road including accessibility issues (Wal-Mart/Tim Hortons, Super 8, Polar Developments)
- Neighbourhood branding
- Active transportation
- Hudson’s Bay building restoration
- Boat launch relocation
- Float plane/boat moorage (Old Town)
- Artists co-operative
- Waterfront marina
- Old Town boardwalk
- 50th Street (mid-block Assembly and Development Strategy)
- Affordable housing project

Administration has engaged the private sector, stakeholder organizations, and senior levels of government on a number of these initiatives in 2010,

and is confident that partnerships will be arranged to leverage additional funding support. Based on input from the Committee, the most feasible and beneficial projects will be pursued in 2011.

The project achieves the goals and objectives of the Downtown Plan, General Plan, Smart Growth Development Plan, and Harbour Planning Committee Terms of Reference. As well, it addresses City Council’s Objectives #2.4¹ and # 3.1², and Action # 1(d)³.

O&M IMPACT: Undefined

¹ Promote a range of commercial, residential, and institutional development and revitalization.

² Develop prosperity through strategic partnerships.

³ Develop opportunities for joint ventures with other orders of government and/or the private sector to meet the affordability goal.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	PLANNING AND DEVELOPMENT/PUBLIC WORKS
DIVISION	PLANNING AND LANDS /PUBLIC WORKS
PROJECT	Streetscaping Initiatives
COST	2011 \$450,000 (52 nd Street and Old Airport Road) 2012 \$300,000 (50 th Street and Old Airport Road) 2013 \$250,000 (TBD)
STATUS	Ongoing
PHASE	1 of 1
DESCRIPTION	<p>Based on the 2010 budget, the City's Downtown Enhancement Committee began concept design for 50th Street (51st to 52nd Ave) for the 2011 budget as initially scheduled. In 2010, the Dundee REIT Gallery Building project on 52nd Street provided the opportunity for a cost-share of streetscaping improvements for this street. Concurrent to this, the City received \$280,000 in addition to the \$700,000 initially requested and already allocated to the 2010 budget from CanNor's Community Adjustment Fund. The additional funds (\$280,000) will, along with the portion of the proposed 2011 budget, allow the City to increase the scope of the streetscaping initiative on Old Airport Road to improve some long-standing traffic issues between the Co-op, Stanton Plaza, and Wal-Mart. In partnership with the private sector, this work will be undertaken in 2011 and 2012.</p> <p>Estimated costs for the project based on Class "D" estimates range from \$400,000 to \$700,000.</p> <p>The project achieves the goals and objectives of the Downtown Plan, General Plan, and Smart Growth Development Plan. It also works towards City Council's Objective # 3.1¹ and Action # 1(d)².</p>

O&M IMPACT There will be some operational impacts on Community Services for tree maintenance. It is envisioned that over time these costs will be offset through reinvestment and revitalization from private sector.

¹ Develop prosperity through strategic partnerships.

² Develop opportunities for joint ventures with other orders of government and/or the private sector to meet the affordability goal.



CAPITAL FUND - 2011 Capital Projects

	2009 Budget (\$000's)	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2010 Budget (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)
Public Works & Engineering							
Fleet Replacement	1,033	1,053	1,254	1,271	1,259	941	1,372
	1,033	1,053	1,254	1,271	1,259	941	1,372
Engineering & Garage							
New Parking - Garage	50	-	-	50	750	-	-
City Garage - Reroof & Insulate	220	238	-	-	-	-	-
Diagnostic, Safety Equipment & Specialty Tools For Mechanics Management Operating System	15	3	15	15	15	20	20
City Garage - Safety Study	-	1	-	-	-	-	-
Survey Equipment & AutoCad Software	-	-	-	-	75	-	-
Garage - Fire Code & Safety Improvements	-	8	100	100	100	50	50
	285	250	260	310	940	70	70
Roads & Sidewalks							
Road Rehabilitation	1,695	1,705	1,525	1,625	2,805	1,600	2,272
Transit Funding - Pedestrian Walkways	-	150	-	50	-	-	-
Transit Funding - Multi-purpose Highway Crossing Hwy #4	-	5	-	429	-	-	-
Franklin Ave./Old Airport Road Traffic Lights Upgrade	130	16	105	219	-	-	-
Traffic Lights UPS	60	60	-	-	60	60	60
Drainage Improvements	50	20	25	55	50	50	50
Stormceptor Supply & Install	-	-	45	45	-	-	150
McMeekan Causeway Abutment Stabilization	-	-	-	-	250	-	-
Asphalt Stamping Equipment	60	67	-	-	-	-	-
	1,995	2,023	1,700	2,423	3,165	1,710	2,532
Transit							
Transit Funding - Bus Shelters	-	18	-	28	-	-	-
Marketing Plan, New Bus Shelters & Route Posts	20	31	20	20	20	20	20
	20	49	20	48	20	20	20

CAPITAL FUND - 2011 Capital Projects

	2009 Budget (\$000's)	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)	Note
Road Rehabilitation								
Latham Island Area:								
McDonald Drive			410	410				
N'Dilo				100	810			(1)
Central Business District:								
50th St. (49th Ave. - 50th Ave.)	408	560						
52 nd St (49th Ave.- 50th Ave.)					495			
Frame Lake Area:								
Old Airport Road (Highway # 3 to Cemetery Road)	987	841						
Old Airport Road (Borden Drive to Cemetery Road)					1,300			
Kam Lake Industrial:								
Drybones Drive					200			
Kam Lake Road Phase 1	300	304						
Niven Lake Phase V1:								
Haener Drive			1,115	1,115				
	1,695	1,705	1,525	1,625	2,805	1,600	2,272	

Notes:

(1) Under the contribution agreement between the City and Yellowknives Dene First Nations, the latter will contribute \$405,000 to the paving project in 2011.



CAPITAL FUND - 2011 Capital Projects

	2009 Budget (\$000's)	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Solid Waste Management							
Landfill/Baler							
Landfill Expansion	25	122	-	-	500	200	-
New Landfill Cell	-	-	1,549	1,672	-	-	-
Baling Facility Mechanical Upgrades	25	21	25	38	25	25	25
Recycle Scrap Vehicles	50	53	-	-	-	-	-
Recycling Bins	60	60	-	-	-	-	-
Weigh Scale & Site Work	-	106	-	-	-	-	-
Site Restoration Liability	143	226	150	150	150	150	150
Disposal of Liquid Waste	-	26	-	10	-	-	-
Landfill Fire Control & Risk Reduction Plan	-	-	-	25	-	-	-
Shelter For E-waste	30	-	-	30	-	-	-
Storage For Unbaled Recyclables	50	-	-	50	-	-	-
Recommendations of Wildlife Study	-	29	-	1	-	-	-
3-Cell Salvaging System	-	138	-	63	-	-	-
Ban Commercial Cardboard	-	-	-	25	-	-	-
Centralized Composting Project	250	217	-	108	100	50	705
Overhead Door Replacement	-	-	-	-	130	-	-
Scrap Metal Recycling	100	93	100	100	-	-	-
Landfill Compactor	-	-	400	400	-	-	-
	733	1,091	2,224	2,672	905	425	880
Community Energy Plan (CEP)							
Con Mine Geothermal Study	-	140	-	118	-	-	-
CEP Energy Coordinator (50% Funding with NRCAN)	75	83	75	75	85	85	85
CEP Implementation/Study	25	-	25	25	-	-	-
CEP Communication	15	-	15	15	10	15	15
CEP Energy Efficiency Projects	385	956	385	998	405	400	400
	500	1,180	500	1,231	500	500	500

CAPITAL FUND - 2011 Capital Projects

	2009 Budget (\$000's)	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Water & Sewer							
Pumphouses (PHs)/Liftstations(LSs)/Forcemains							
Water Treatment Plant/Reservoir Expansion	3,669	645	3,440	250	1,604	6,303	6,170
Liftstations Capital Upgrades	100	46	50	150	65	65	65
Reservoir Flushing, Cleaning & Repairs	25	27	60	85	60	25	25
Pump Replacement Program	150	84	150	218	400	100	100
Monitor & Controls Assessment & Upgrading PHs &LSs	100	102	100	132	80	75	75
Remote Pressure & Temperature Monitoring	-	26	-	-	-	-	-
New Piping for PHs/LSs	300	24	280	556	400	325	300
Water Booster Station - Niven Lake	-	(12)	-	-	-	-	-
	4,344	942	4,080	1,391	2,609	6,893	6,735
Other							
Submarine Line Inspection/Assessment	-	-	40	40	-	-	-
Water Meter Replacement & Upgrade	40	38	40	80	25	15	25
Water Meter Replacement for PHs & LSs	15	-	15	30	-	-	-
Sewage Lagoon	-	14	-	-	-	-	-
Liftstation GenSet Installation (Backup Power)	300	356	300	365	350	-	-
Fire Hydrant Repair /Upgrade	30	30	30	30	30	30	30
Fiddler's Lagoon Road - Brush Clearing & Right of Way	25	26	-	-	-	-	-
Water Licence Study & Report Requirements	-	-	-	-	200	100	50
PH#4 Sodium Hypochlorite Generation	-	-	-	-	-	400	-
LS# 10 Shelter	-	50	-	-	-	-	-
	410	512	425	545	605	545	105



CAPITAL FUND - 2011 Capital Projects

	2009 Budget (\$000's)	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
CMP Replacement Program:							
(includes repavement and concrete)							
<i>Taylor Road Area:</i>							
Gitzel Street (to Matonabee incl. Dakota and Albatross Ct., 2009 Water & Sewer, 2010 Paving)	1,700	1,800	1,000	1,000	-	-	-
Franklin Avenue (between 57th St & Reservoir Rd.)	-	-	-	-	-	-	-
Matonabee Street (2010 Water & Sewer, 2011 Paving)	-	-	1,500	1,500	-	-	-
<i>Frame Lake South:</i>							
Knutsen Ave.	-	-	-	-	2,000	-	-
Woolgar Ave./ Range Lake Rd. Paving	-	-	-	-	700	-	-
Finlayson Drive - Dusseault Court to Calder Crescent (2008 Water & Sewer, 2009 Paving)	400	500	-	-	-	-	-
Horton Crescent Regrade (2009 Water & Sewer, 2010 Paving)	400	-	-	-	-	-	-
	2,500	2,300	2,500	2,500	2,700	1,375	2,400

CAPITAL FUND - 2011 Capital Projects

		2011 Budget Recommended (\$000s)	M.E.R. Reserve (\$000s)
Public Works & Engineering	<u>Page #</u>		
Fleet Management	265		
1083-96 Ford F-150		32	32
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		40	40
1148-07 Crown Victoria B95		45	45
1160-05 Exmark Mower		18	18
1168-06 Exmark 60" Riding Mower		18	18
2107-81 Fire Pumper		450	450
T010-65 45' High Boy Trailer		30	30
Grader		240	240
Tractor Trailer		160	160
Roll-Off Truck		130	130
Fleet Total		<u>1,259</u>	<u>1,259</u>



CAPITAL FUND - 2011 Capital Projects

	Page #	2011 Budget Recommended (\$000s)	Formula Funding (\$000s)	Other Revenue (\$000s)	MACA Capital Grant (\$000s)
Engineering & Garage					
New Parking- Garage	272	750	750		
Diagnostic, Safety Equipment & Specialty Tools For Mechanics	273	15	15		
Survey Equipment & AutoCad Software	274	75	75		
Garage- Fire Code & Safety Improvements	275	100	100		
Roads & Sidewalks					
Road Rehabilitation	276	2,805	190	405	2,210
Traffic Lights UPS	281	60	60		
Drainage Improvements	282	50	50		
McMeekan Causeway Abutment Stabilization	283	250	250		
New Bus Shelters & Route Posts	284	20	20		
		4,125	1,510	405	2,210
Solid Waste Management					
Landfill					
Landfill Expansion	285	500	500		
Baling Facility Mechanical Upgrades	287	25	25		
Site Restoration	288	150	150		
Centralized Composting Project	289	100	100		
Overhead Door Replacement	290	130	130		
		905	905	-	-
Community Energy Plan (CEP) Initiatives					
CEP Implementation	291	95	95		
Energy Efficiency Projects	291	405	405		
		500	500	-	-

CAPITAL FUND - 2011 Capital Projects

		2011 Budget Recommended (\$000s)	Formula Funding (\$000s)	Water & Sewer User Fees (\$000s)	Other Revenue (\$000s)	M.E.R. Reserve (\$000s)	Gas Tax Rebate (\$000s)	MACA Capital Grant (\$000s)
Pumphouses/Liftstations (PHs/LSs)	Page #							
Water Treatment Plant	295	1,604					1,604	
Liftstations Capital Upgrade	298	65		65				
Reservoir Flushing, Cleaning & Repairs	299	60	43	17				
Pump Replacement Program	300	400					400	
Monitor & Controls Assessment & Upgrade	302	80					80	
New Piping for PHs & LSs	304	400		271			129	
Other								
Water Meter Replacement & Upgrade	305	25		25				
Liftstation GenSet Installation (Backup Power)	306	350		350				
Fire Hydrant Repair/Upgrade	307	30		30				
Water Licence Study & Report Requirements	308	200		200				
CMP Replacement Program	309	2,700		394			2,306	
		5,914	43	1,352	-	-	4,519	-
PW Subtotal		12,703	2,958	1,352	405	1,259	4,519	2,210



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	FLEET MANAGEMENT
PROJECT	Upgrading of Fleet
COST	\$729,000
STATUS	Replacement
PHASE	Ongoing
DESCRIPTION	<p>The mobile equipment fleet has a replacement value of \$13 million and must be maintained to meet the service levels expected by residents. The City has a fleet of 118 heavy-duty and mobile equipment that support Fire and Ambulance, Road Maintenance, Water and Sewer Maintenance, Solid Waste, Parks, Arenas and Administrative functions, plus 24 stationary engines for emergency power generation and fire pumping capacity.</p> <p>The replacement vehicles listed have passed their useful lives according to City policy. In addition, they are recommended for replacement according to an 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 – 41 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 41 pickups and vans in the fleet and seven of them are over 13 years old. The average age of the fleet is five years. If the policy were followed, the average age of the fleet would be four years. There have been 36 pickups that have been replaced in the last eight years. Replacing the aging fleet will lower the O&M to operate the fleet. Five</p>

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. Status: Good, greatly improved from previous years, but still below standard.

Medium-Duty Trucks – 8 units

According to the City of Yellowknife Fleet Management Practices, these vehicles should be reviewed for replacement after eight years and replaced after ten years. The City currently has eight medium-duty trucks in the fleet and one of them is over ten years old. The average age of the fleet is four years. If the policy were followed, the average age of the medium-duty truck fleet would be five years. Status: Medium duty trucks meet standard and no replacement medium trucks planned.

Municipal Enforcement Vehicles – 4 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 one has 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 will meet the practice identified. Status: Good – If standard is maintained.

Heavy Trucks – 17 units

Of 17 heavy-duty trucks and trailers, one is past due for replacement. This group includes trailers, tandem tractors, dump trucks, and street sweepers. The heavy trucks are to be replaced every 12 years. Currently the fleet is 11 years old and, if the replacement policy is

followed, the average age should be six years. Trucks are used for City projects and snow removal in the winter. The cost of operating these vehicles is about half that of hiring contractors. Each truck is operated for about 1,000 hrs/yr, saving the City \$45,000 / year for each truck it operates rather than contracting out.

Trailers are reviewed when aged out. If practical, the trailer is re-furbished and returned to service. Dump trailers (due to more use and normal wear and tear) are replaced when aged 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, forcing the City to engage contractors at a much higher cost than using our own resources.

Heavy Equipment – 10 units

The heavy equipment is to be replaced every 12 years, and two are due for replacement. Currently the fleet is six years old, and the average age should be six years. Heavy equipment is used for City projects and snow removal in the winter. The cost of operating our equipment rather than hiring contractors is about half. Each piece of heavy equipment is operated for about 1,000 hrs/yr, saving the City \$45,000 per year for each piece of 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.

Mobile Tractors – 8 units

The average age of the fleet is five years. This includes Zambonis, skid steers, compactors, and forklifts. 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.

Emergency Vehicles – 9 units

This includes fire trucks, ambulances and water trucks. The average age of the fleet is 15 years. Due to increased demand, the replacement life cycle standard has been evaluated by the Public Works and the Fire Division. The standard for replacement was reduced from 30 to 20 years for most fire fighting equipment. This was done after a replacement part was not available for a vehicle that was over 20 years old and a fire truck was out of service for eight weeks while a part was found at a used car wrecker. Parts are no longer manufactured for vehicles over 20 years old.

Ambulances are now replaced on a 12-year cycle due to the high amount of use and reliability issues with ambulances as they get older. We have three ambulances and one is replaced every four years. The newest is placed on first-out-the-door service and the oldest is surplus.

Status: The Emergency Vehicles are most all due for replacement since the re-evaluations of the life cycle. A new piece of Emergency equipment is due for replacement until 2017 when the new replacement schedule will be realized.

Other Equipment – 24 units

Other equipment includes the miscellaneous equipment required by City departments to do their work. Included are: riding mowers, snowmobiles (MED), ATV (Firefighters), SWF Baler, light trailers (CS and PW), line



painters, crack sealing equipment, trailer-mounted water pumps, ground thawing equipment etc. Equipment in this group has a varied life expectancy and replacement cost. Status: for the most part the Other Equipment group is in good shape and the replacement schedule allows for safe work and consistent work flow.

Stationary Engines 24 Units

Our fleet mechanics also maintain and service 24 stationary engines. These include standby generators for City water and sewer supply and City facilities (City Hall, Fire Hall, Multiplex/Fieldhouse). The stationary engines provide standby electricity on water and sewer services in times of power outages or natural disasters. The estimated value of these stationary engines is approximately \$4.8M. Many of the existing engines are older, seven are over 30 years old, 16 are over 20 years old, 17 are over 10 years old, and only six are under 10 years. Parts are often unavailable for engines over 20 years old. Though these engines get little use, even small breakdowns may lead to lengthy repairs.

The Mobile Reserve Fund is not used to replace stationary engines though the fleet resources are used to maintain them. It is recommended that departmental managers replace older stationary engines. Fleet-wide, it is recommended that one engine a year be replaced until all stationary engines are less than 20 years old.

Summer Vehicles

Summer vehicles are vehicles that have been replaced but are still useful in a secondary or low priority role. There are nine light vehicles used mainly by Community Services Parks staff in the summer or administration vehicles year round, and one heavy equipment class dump trailer used in winter as a backup or with a leased tractor for winter snow removal. If repair of a summer vehicle exceeds an estimated cost of \$500, then the vehicle may be removed from service at the discretion of the Works Superintendent.

The City's Fleet Management initiatives address City Council's Objective #1.2¹ and Actions #2(a)² and 4(b)³.

O&M IMPACT

Maintenance costs will decrease if City of Yellowknife Fleet Management Practices are followed, due to reduced fuel consumption and repair costs. Residents of Yellowknife will be highly satisfied with City services if the fleet is replaced on schedule because services will be more consistent and not curtailed due to equipment failure.

¹ Adopt a sustainable and practical approach to infrastructure deficit reduction.

² Address the infrastructure deficit.

³ Lead in innovation and best practices.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION ROADS & SIDEWALKS

PROJECT Fleet Expansion – Motor Grader

COST \$240,000

STATUS New

DESCRIPTION The City currently operates with two motor graders and has done so for the past 18 years, despite expanding infrastructure. In that time, the City should have expanded its fleet to keep up with desired service levels in snow removal, ice control, storm control management, and road grading.

With a longer snow season and more snowfall and snow events, there is an increase in demand to get rid of the snow downtown. With the City's beautification program, there are fewer areas available to plow snow off to the side. There has been a 10% increase added to the City's infrastructure to plow and remove snow to meet City standards, and to have lower contracted costs. There has been a 50% increase in road priority with the addition of the Bypass road.

This project works towards City Council's Objective # 1.2¹ and Action # 4(b)².

O&M IMPACT Storm cleanup can be quicker, contracted costs reduced, and winter road conditions improved, resulting in safer roads for pedestrians and motorists.

This unit would reduce snow removal costs, as it can be operated for about \$60/hr. If a contractor is used, however, the cost is \$105/hr, with an estimated use per year of about 1,000 hrs. Savings to own is \$45,000/yr., and payback is about 3.5 years. In addition, the equipment will be new, whereas the

equipment from a contractor is typically "well used". It is logical to expect the new equipment will be more reliable and productive.

¹ Adopt a sustainable and practical approach to infrastructure deficit reduction.

² Lead in innovation and best practices.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	ROADS & SIDEWALKS
PROJECT	Fleet Expansion – Tractor Trailer
COST	\$160,000 (\$110,000 Tractor and \$50,000 Trailer)
STATUS	New
DESCRIPTION	<p>A big part of the City’s workload is snow removal. The City currently operates with two tractor trailer units. With expanding infrastructure, increased service expectations, and rising contracted costs, the City needs to expand its fleet.</p> <p>We will have the ability to meet City service standards, with longer hauls to the dump site. There is an increase in cycle times for trips. To meet production requirements, more equipment is needed to complete snow removal during the night hours. We will reduce contracted and overtime costs. There has been a 10% increase to the number of city streets. The city is also experiencing a longer snow season and higher snow levels, with fewer areas available to plow snow off the road and more removals. There has been a 50% increase in road priority with the addition of the bypass road.</p> <p>This project works towards City Council’s Objective # 1.2¹ and Action # 2(a)².</p>
O&M IMPACT	<p>Snow removal can be done more cost-effectively by reducing contracted services. Service levels will improve and roads will be safer for pedestrians and motorists.</p> <p>This equipment would reduce snow removal costs, and can be operated for about \$60/hr. If a contractor is used, the cost is \$105/hr, estimated use per year is about 1,000 hours. Savings to own is \$45,000/yr., with</p>

payback in about 3.5 years. In addition, the equipment will be new, while a contractor’s equipment is typically “well used”. It is logical to expect the new equipment will be more reliable and productive.

¹ Adopt a sustainable and practical approach to infrastructure deficit reduction.

² Address the infrastructure deficit.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT PUBLIC WORKS AND ENGINEERING

DIVISION SOLID WASTE FACILITY

PROJECT Purchase a Roll-off Truck

COST \$130,000

STATUS New

DESCRIPTION The City took over the recycling program in the early 90s from Ecology North. It has always paid a contractor to pick up the bins at the depots, deliver to the baling facility and return to the depot. Since City Council adopted the Solid Waste Management Strategic Plan in 2001, there has been an emphasis on increasing waste diversion by increasing recycling. In 2005, more bins were added for corrugated cardboard and HDPE #2 plastics. In 2006 a User Pay System was implemented and bins were added for boxboard, as well as a new depot location on 52nd Street. Recycling has increased from 2.8% in 2004 to 14% in 2009. In 2010 we added mixed plastics, which has increased the number of times the bins need to be hauled to the baling facility. Transporting these recycle bins has always been part of the waste collection contract. This contract, however, expires December 31, 2010, presenting the opportunity to do this work in-house at a cost savings to the City.

- Due to safety concerns, the City implemented restricted hours at the landfill on Mondays and Fridays for staff to clear public areas.
- Businesses claimed that the closing of the landfill for these two days caused them hardship.
- Residents also found the restricted hours inconvenient.
- In 2007, four bins were purchased and a transfer station set up.
- These bins must be emptied frequently during the week as well as on weekends.

- With the implementation of a three-cell salvage system in 2010, the public will no longer be permitted into the active landfill.
- Items not recyclable or salvageable will go into a waste bin at the end of the loop. After a cell is closed, any remaining items would also be pushed into transfer bins.
- Small contractors with unsalvageable material such as roof shingles will use the present transfer bins.
- With all waste going into the transfer bins, they will have to be emptied more often.

Budget

Between September 2009 and May 2010, we paid the contractor \$28,559.73 to empty the transfer bins and \$38,211.19 to haul in the recycle bins. The summer is the busiest time of the year. In May we paid \$4,962.72 for transfer bins and \$4,297.71 for recycle bins. If we use these numbers for June, July, and August, the 12-month total paid to the contractor will be approximately \$103,000. This does not include the cost for hauling the honey bag bin from the landfill to Fiddler's Lake lagoon.

A three-year-old lease return roll-off truck will cost approximately \$130,000 with a life expectancy of seven years. The annual cost associated with the purchase of a lease return vehicle based on a seven-year service life would total approximately \$42,000. This amount includes the purchase price divided by the expected service life, plus the annual O&M cost of \$23,000, which includes possible overtime on Saturdays to service the bins that cannot be done during regular working hours Monday to Friday each week.. When compared to the contracted out cost of \$103,812.64 that would be associated with this work, the City stands to achieve yearly cost savings of approximately \$60,000. This cost savings will increase as recycling increases.



CAPITAL FUND - 2011 Capital Projects

This project works towards City Council's Objectives # 1.2¹ and # 2.3².

O&M IMPACT The purchase of a roll-off truck will have an O&M impact because it will increase the workload of staff. There will, however, be an increase in efficiency by emptying the bins based on landfill operations rather than a contractor's schedule. Some recent partnerships with Interstate Batteries and Precision North Recycling will reduce staff requirements, offsetting this additional workload. There is no request for additional staff anticipated at this time.

¹ Adopt a sustainable and practical approach to infrastructure deficit reduction.

² Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.

Vehicle Unit #	New / Replacement	Year	Replacement Year/Standard	Replacement Value	Kilo-meters	Hours	Mechanical Assessment	Current Value	End Use
1083-96 96 FORD F150	Replacement	1996	2004	\$32,000	41,800	1,870	Summer Vehicle	\$1,000	CS
1090-97 97 FORD F150	Replacement	1997	2005	\$32,000	143,000	7,111	Summer Vehicle	\$500	CS
1091-97 97 FORD F150	Replacement	1997	2005	\$32,000	119,999	9,755	Summer Vehicle	\$500	CS
1092-97 97 FORD F150	Replacement	1997	2005	\$32,000	126,300	7,016	Summer Vehicle	\$500	CS
1117-97 97 FORD F250 S/C 4x4	Replacement	1997	2005	\$40,000	94,540	1,706	Summer Vehicle	\$1,000	CS
1148-07 2007 Crown Victoria B95	Replacement	2007	2011	\$45,000	79,500	4,388	Summer Vehicle	\$10,000	Admin
1160-05 EXMARK MOWER	Replacement	2005	2011	\$18,000		465	Poor	\$1,000	Disposal
1168-06 'EXMARK 60" Riding Mower'	Replacement	2006	2011	\$18,000		0	Poor	\$1,000	Disposal
2107-81 FIRE PUMPER	Replacement	1981	2001	\$450,000			EOLC*	\$0	Disposal
T010-65 65 45' HIGH BOY TRAILER	Replacement	1977	1989	\$30,000			Poor		Rebuild
Grader	New	New	Every 6 years	\$240,000					
Highway Tractor	New	New	Every 12 years	\$115,000					
29' Gravel Trailer	New	New	Every 12 years	\$50,000					
Roll-off Truck	New	New	Every 7 years	\$130,000					
Total				\$1,259,000					

*EOUL - End of Life Cycle

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION GARAGE

PROJECT New Parking - Garage

COST 2011: \$750,000

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 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 and capable of housing up to eight pieces of heavy equipment, small tools, and various other products. The design temperature would be between 5 - 10 °C. 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 with that of 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 City Council's Objective # 2.3¹.

O&M IMPACT

Reduced building maintenance costs, fuel usage and a larger, more cost-effective building.



Pine Point Shop

¹ Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	GARAGE (MECHANICS SHOP)
PROJECT	Diagnostic, Safety Equipment and Specialty Tools for Mechanics
COST	2011 \$15,000 – Safety Improvements & Diagnostic Equipment 2012 \$20,000 – Safety Improvements & Diagnostic Equipment 2013 \$20,000 – Safety Improvements & Diagnostic Equipment
STATUS	Ongoing
DESCRIPTION	<p>The value of the City's fleet is approximately \$18 million with 118 units (118 pieces of equipment, and 24 stationary engines).</p> <p>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.</p> <p>Diagnostic maintenance manuals will help mechanics troubleshoot problems and reduce pollution by providing better maintenance practices. Nearly all new equipment utilizes code readers to troubleshoot electronic and mechanical problems. Each make and model requires specialized equipment to read it.</p> <p>This project works towards City Council's Objective # 4.2¹ and Action # 4(c)².</p>

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.

¹ Create an environment of mutual respect, open dialogue, and teamwork.

² Become a preferred employer.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING
DIVISION ENGINEERING
PROJECT Survey Equipment and AutoCad Software
COST 2011 \$75,000
STATUS New
PHASE Initial

DESCRIPTION Originally projected to occur in 2010, the City of Yellowknife's Public Works Department has put together a strong business case for hiring a Senior Engineering Technician in October 2011. Should this position be approved in 2011, this position will require several tools to perform the tasks that will be associated with that position. Due to time constraints and other project specifics, it is requested that this item be deferred until 2011.

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 moment's notice, not subject to 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 the processing of 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 City Council's Objective # 1.2² and Action # 4(b)².

O&M IMPACT

Allowances will have to be made to allow for the replacement of equipment as it becomes obsolete, and for training on the new equipment and software.

¹ Adopt a sustainable and practical approach to infrastructure deficit reduction.

² Lead in innovation and best practices.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING
DIVISION GARAGE
PROJECT City Garage
COST 2011 \$ 100,000 – Continue Fire Code and Safety Improvements
 2012 \$ 50,000 – Continue Fire Code and Safety Improvements
 2013 \$ 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 building is essential to the City’s ability to respond to daily and emergency circumstances in Yellowknife. It is also an alternative operations centre for Northland Utilities, should its main office be destroyed.

In an Occupational Health and 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

2011

Repair water service and fire suppression system. This was identified in Ferguson, Simek, and Clark’s technical assessment of the building.

2012

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.

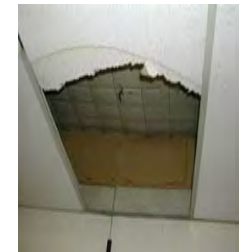
2013 - Ongoing

Future repairs and maintenance of a capital nature must continue on the garage yearly, and projects may increase or decrease in value to meet the need.

This project works towards City Council’s Objective # 1.2¹ and Action # 4(b)².

O&M IMPACT

O&M costs will decrease due to less damage to ceilings and walls from leaks, and greater heat retention.



¹ Adopt a sustainable and practical approach to infrastructure deficit reduction.

² Lead in innovation and best practices.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

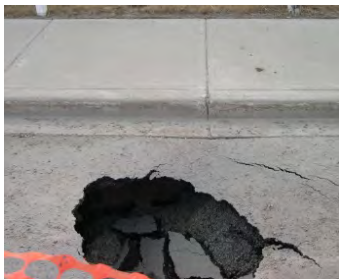
DIVISION ROADS & SIDEWALKS

PROJECT Road Paving/Rehabilitation

COST 2011: \$2,805,000
2012: \$1,600,000
2013: \$2,272,000

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 settling 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 are no longer 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 settling, depending on the ground conditions.

The public has expressed concern about the condition of the sidewalks and roads in the central business district. The majority of roads there are over 30 years old, well beyond their life expectancy. The replacement of several downtown streets is scheduled over the next few years.

As streets are reconstructed, the City works with Northland Utilities Limited to ensure that street lighting



levels are evaluated and increased, as required by national standards. Additional underground ductwork is being coordinated in this work with Northland Utilities Ltd., NorthwesTel Inc. and NorthwesTel Cable Inc. for present and future needs.

2011 Road Paving / Reconstruction Projects

Downtown Street Reconstruction – 52nd Street

In general, the City downtown streets and sidewalks were constructed prior to 1968 and are in poor condition including 52nd Street (between 50th Avenue and 52nd Avenue). The property owner of the new Gallery Building has generously contributed to street landscaping around the new building, and extending down the street towards the Anglican Church. Due to the deterioration of the asphalt and especially the sidewalk in this area, this presents the perfect opportunity for reconstruction.

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, and consider various streetscaping initiatives as part of the City's downtown enhancement agenda. This area would be similar to what can be seen on the new section of 50th Street (between 49th Ave and 50th Ave).

Drybones Drive

The Kam Lake area in Yellowknife is known as an industrial area of the City. Many of the roads there are still gravel and present ongoing maintenance costs such as dust control and grading of the road base. Every two to three years, Public Works schedules a street for asphalt to attempt to eliminate these high maintenance gravel roadways. The last section was Enterprise Drive, which was completed in 2005. Changing priorities have prevented Public Works from returning to Kam Lake until 2011. This is a short section of road, which has no concrete sidewalk or curb and gutter. Therefore the budget impact for this road should be minimal.

Old Airport Road (Borden Drive to Cemetery Road)

This is the final piece of Old Airport Road to be completed with the two-way, left-turn lane (2WLTL), which begins at the Co-Op corner and will end near Cemetery Road. There are several businesses on this section of road, and creating the 2WLTL will provide both a safe means of access as well as a safer means of egress when leaving these properties. It will also remove the current multi-use lane from the actual road way and will place it on the shoulder to match the one installed in 2005 on the lower section.

Since the installation of the original section in 2005, from the Co-Op corner to Borden Drive, the City has noticed a much safer method of making left turns to various businesses on this section of road.

The 2WLTL provides a safe laneway where a vehicle can wait for oncoming traffic to clear prior to making their turn. Before the installation of this extra lane, there was no controlled turning method which makes for a very dangerous driving condition.

In 2009, Public Works completed the end section of Old Airport Road, from the Cemetery Road to Highway #3. This also incorporated several left turn lanes but the concrete curb and gutter addition to the roadway provides a static lane of travel. Prior to this reconstruction, the lane of travel would vary in winter conditions due to motorist tendencies and the lack of a delineated curb line. The concrete curb provides a line to which snow removal can be done to clearly define lanes of travel.

N'Dilo Paving Program – Phase 1

On June 30, 2010, the City of Yellowknife entered into an agreement with the Yellowknives Dene First Nations (YKDFN) to pave the roads in N'Dilo. The funding commitment is a matching agreement in that the City and the YKDFN will both contribute \$705,000, over a two-year period.

In 2011, the City will contribute \$405,000 which will be matched by the YKDFN. This \$810,000 will include the detailed engineering design for the project as well as inspection and resident engineering costs during construction, the City expects this to be approximately \$100,000. The remaining budget will go directly to the first phase of construction which will occur during 2011.

2012 Road Paving / Reconstruction Projects

Old Town Paving – Raccine Road, Ingraham Drive, and Doornbos Lane

Public Works would like to dedicate a portion of the 2012 paving budget to placing asphalt on the roads on Pilots Monument Hill, which would include Ingraham Drive, Raccine Road and Doornbos Lane.

There are several factors that support this direction. Maintenance of this hill in both summer and winter is problematic. The extreme nature of approach and exit slopes make maintenance more difficult, sanding and plowing in the winter as well as grading and dust control in summer months. Pilots Monument is also a prominent tourist attraction where people from all over Canada and the world go to view Yellowknife.

Due to the nature of roadways in the Old Town, Public Works is unsure if concrete curbs, gutters and sidewalks are appropriate for this area. This will be investigated and determined through the detailed design process.

Downtown Street Overlay Program – 51st Street and 52nd Street

Public Works has determined a method of road resurfacing that may make construction less invasive and more timely on streets that have no differential settling problems. Many downtown streets have no movement problems, but the adjacent concrete sidewalks are severely deteriorated. A prime example of

this is a section of 51st Street, between 51st Avenue and 52nd Avenue (next to Polar Bowl). Instead of completely removing asphalt and concrete materials, the contractor will be required to remove dilapidated structures, such as sidewalks, while keeping intact the asphalt roadway. New concrete appurtenances will then be installed and an overlay of asphalt will be done to resurface the road.

This method will save time and budget by not completely removing the road surface and road bed. It will also save on materials by not importing new aggregate to rebuild the road base, which is in relatively good condition to begin with.

N'Dilo Paving Program – Phase 2

The remaining portion of the contribution agreement is to be administered in 2012. This will go towards continuing the paving of the N'Dilo road system.

2013 Road Paving / Reconstruction Projects

52nd Ave (Between 49th Street and 56th Street)

Several sections of this street have undergone significant differential settlement. The initial plan was for complete resurfacing block by block but, upon further investigation and taking into consideration the age of the storm water system, it was decided that this full section would be completed in one construction season.

Deweerd/Driscoll/Haener Drive

Paving of the initial portion of Haener Drive was completed in 2010. The remaining section of Haener, along with Driscoll and Deweerd Drive can be paved once all development is complete on these streets. Public Works estimates that all lots should be developed and tied into the water and sewer systems by 2013.



CAPITAL FUND - 2011 Capital Projects

2011

52 nd Street (49 th Ave to 50 th Ave)	= \$ 495,000
Drybones Drive	= \$ 200,000
Old Airport Rd (Borden Dr to Cemetery Road)	= \$1,300,000
N'Dilo (City and YKDFN Portion)	= \$ <u>810,000</u>
Total:	\$2,805,000

2012

Raccine Drive & Ingraham Drive	= \$ 400,000
51 st Street & 52 nd Street	= \$ 900,000
N'Dilo (City's portion)	= \$ <u>300,000</u>
Total:	\$1,600,000

2013

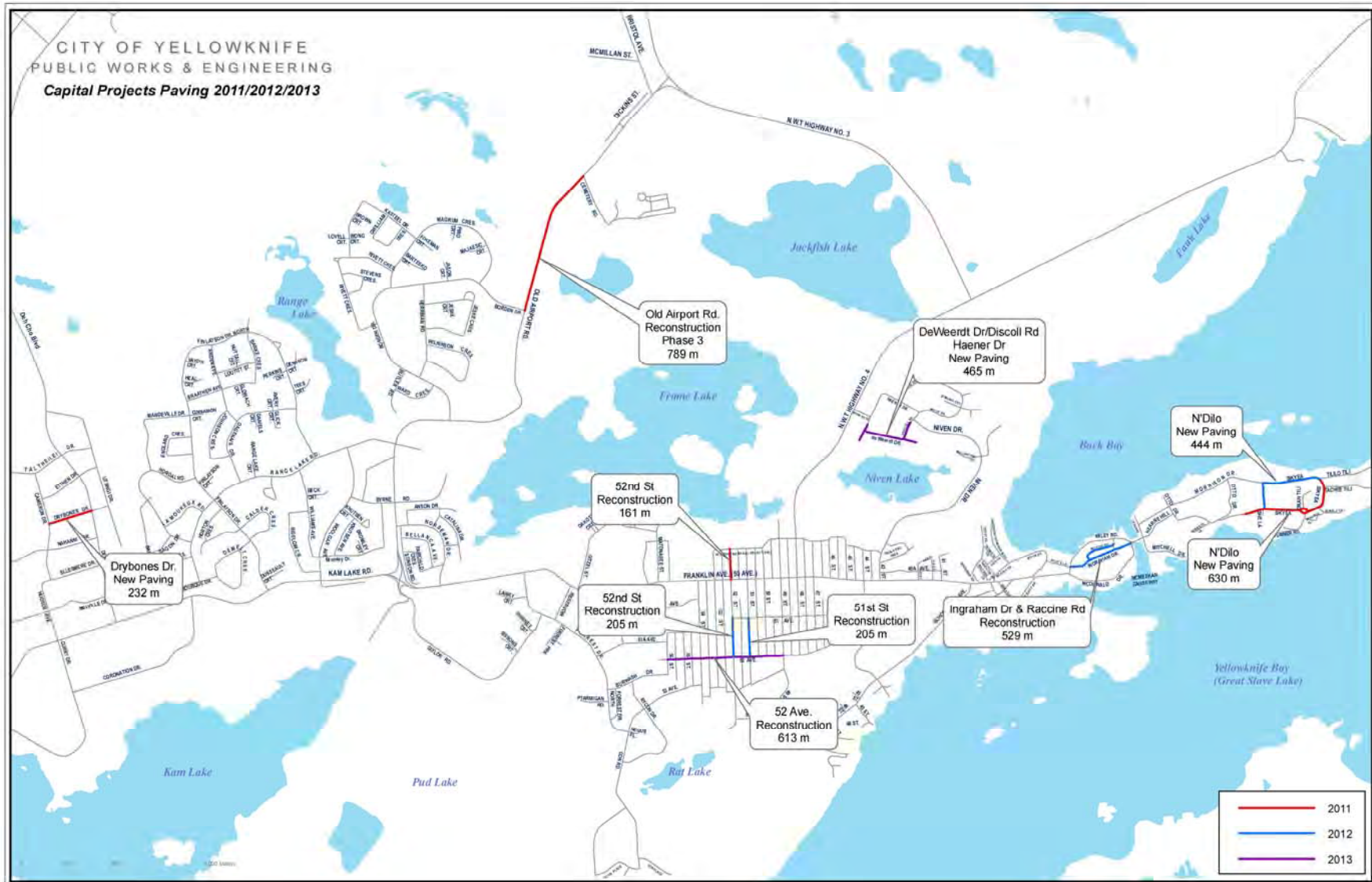
52 nd Avenue (49 th Street to 56 th Street)	= \$1,352,000
Deweerd/Driscoll Drive	= \$ <u>920,000</u>
Total:	\$2,272,000

These projects work towards City Council's Objectives # 1.2¹ and # 2.2².

¹ Adopt a sustainable and practical approach to infrastructure deficit reduction.

² Improve transit, roads, sidewalks, recreation facilities and trails with an emphasis on active transportation.

CAPITAL FUND - 2011 Capital Projects



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING						
DIVISION	ROADS AND SIDEWALKS						
PROJECT	Traffic Lights UPS, Surge Protection and New Cabinets						
COST	<table border="0"> <tr> <td>2011</td> <td>\$60,000</td> </tr> <tr> <td>2012</td> <td>\$60,000</td> </tr> <tr> <td>2013</td> <td>\$60,000</td> </tr> </table>	2011	\$60,000	2012	\$60,000	2013	\$60,000
2011	\$60,000						
2012	\$60,000						
2013	\$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>In the summer of 2008, 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</p>						

occasions the normal cycle did not begin and a Public Works & Engineering employee on call had to visit each traffic light and reset the control to start the sequence again.

If a UPS (uninterrupted power supply) and cabinet were installed at each intersection, the traffic lights would continue operating 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 previous 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 UPS at the remaining signalized intersections still without backup power in a systematic manner over the next few years.

This project works towards City Council's Objectives # 1.2¹ and # 4.4².

O&M IMPACT

Will increase public safety and reduce call-outs for Public Works & Engineering staff.

¹ Adopt a sustainable and practical approach to infrastructure deficit reduction.

² Be a leader in innovation.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING	
DIVISION	ROADS AND SIDEWALKS	
PROJECT	Drainage Improvements Including Storm Sewer Repairs	
COST	2011	\$50,000
	2012	\$50,000
	2013	\$50,000
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 Fiddler's Lake Lagoon and exposed the pipe. A washed-out road creates a hazard to the residents since there is no safe way to get off the property. 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 bedrock blasted for drainage, there are several culverts of insufficient size which must be replaced to allow for</p>	

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 Objectives # 1.2¹ and # 4.1².

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.



Flooding in Kam Lake

¹ Adopt a sustainable and practical approach to infrastructure deficit reduction.

² Be accountable to residents by ensuring open and accessible information flow and accessible decision making.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	ROADS AND SIDEWALKS
PROJECT	McMeekan Causeway Abutment Stabilization
COST	2011 \$250,000
STATUS	New
DESCRIPTION	<p>Upon inspection in 2010, it was observed that the abutments that support McMeekan Causeway have started to deteriorate. Stabilization methods must be employed to ensure that these abutments remain stable and in good condition.</p> <p>Investing capital repairs at the onset of a problem will prevent a much more costly and disruptive solution in the future. At this stage, the extent of the deterioration is unknown and will need to be investigated early in 2011. Therefore, this budget requirement may be subject to change depending on the findings of a more thorough investigation.</p> <p>This project works towards City Council's Objective # 1.2¹.</p>
O&M IMPACT	Reduce future maintenance requirements associated with soil erosion as embankment is stabilized.

¹ Adopt a sustainable and practical approach to infrastructure deficit reduction.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING	
DIVISION	ROADS AND SIDEWALKS	
PROJECT	Public Transit – Transit Enhancements, New Bus Shelters and Route Posts	
COST	2011	\$20,000
	2012	\$20,000
	2013	\$20,000
PHASE	Ongoing	
DESCRIPTION	<p>Public Transit has several facets that require annual funding to install and maintain functionality and convenience for the public. These things include route posts, schedules, bus shelters, and others.</p> <p>As Yellowknife continues to grow into areas such as Niven Lake and the Con/Rycon area, the transit system will also have to expand in time. Studies have been completed and it is anticipated that the recommendations from these projects 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 Objective # 2.2¹ and Action # 4(b)².</p>	
O&M IMPACT	As the number of bus stops and bus shelters increases, O&M will increase.	

¹ Improve transit, roads, sidewalks, recreation facilities and trails with an emphasis on active transportation.

² Lead in innovation and best practices.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT PUBLIC WORKS AND ENGINEERING

DIVISION SOLID WASTE FACILITY

PROJECT Landfill Expansion

**COST 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 3 km from the airport. According to a Transport Canada guideline contained in "Land Use in the Vicinity of Airports" (TP 1247) no bird-attractant land use should be allowed within an 8 km radius of airport reference points 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.

The engineering contract was awarded in 2010 to Dillon Consulting who have initiated design of the new landfill cell. The design will continue through 2010 with construction scheduled to begin in May 2011.

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

2010 Year to Date	\$101,589
2010 Carry Over	\$1,549,000
2011	\$500,000
2012	\$200,000
Project Total	\$2,350,589

*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 City Council's Objective # 2.3¹ and Action # 2(a)².

O&M IMPACT To be determined.



-
- ¹ Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.
 - ² Address the infrastructure deficit.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION SOLID WASTE FACILITY

PROJECT Baling Facility Mechanical Upgrades

COST
 2011 \$25,000
 2012 \$25,000
 2013 \$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.

This project works towards City Council's Objective # 2.3¹ and Action # 4(b)².

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.

¹ Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.

² Lead in innovation and best practices.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION SOLID WASTE FACILITY

PROJECT Site Restoration

COST 2011: \$150,000
2012: \$150,000
2013: \$150,000

STATUS Ongoing

PHASE Ongoing (Final closure in 2015)

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, 2009, the net present value of total closure and post-closure costs are estimated to be \$1,259,959 and the City has included \$1,066,966 (84%) as part of site restoration liability. Of the total capacity of 700,000 cubic metres, 110,000 cubic metres (16%) remain. It is expected that the existing landfill will be closed in 2012, and site restoration completed by 2015.

There is a difference between the net present value of future landfill liabilities and the actual costs that will be incurred. The difference is estimated about \$750,000. In order to avoid the large difference at the end of landfill closure, it is recommended to accrue the amount over the next five years.

In 2011, 2012 and 2013 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 City Council Objective # 2.3¹.

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 Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT PUBLIC WORKS AND ENGINEERING

DIVISION SOLID WASTE FACILITY

PROJECT Centralized Composting Project

COST

2011	\$100,000
2012	\$50,000
2013	\$705,000

STATUS New

DESCRIPTION In July 2007, Gartner Lee conducted a waste audit at the Solid Waste Facility. The Waste Composition Study showed that 2,100 tonnes of food waste were disposed of from the residential and commercial sector in 2006, accounting for 26% of the total waste stream. They recommended a significant diversion of food waste from the various sectors which will require the development of a centralized organic waste processing facility.

Between December 2007 and April 2008 a study was undertaken by two Ecology North staff in cooperation with staff at the City of Yellowknife and the GNWT to research centralized municipal composting options. This study was funded by the GNWT Department of Environment and Natural Resources. Their final report recommends that the City implement a pilot project focusing on compostable waste from 10 to 15 commercial sites which would provide 400 to 600 tonnes of compostable material per year. It is recommended the project run for at least two years to allow for two summer seasons of active composting. The compost site is to be at the Solid Waste Facility where a base pad will be constructed out of recycled asphalt and an electric bear fence will be required.

Composting will divert waste from the Solid Waste Facility, reduce greenhouse gas emissions associated

with production of methane in the landfill, reduce the attractiveness of the active landfill to birds and other wildlife, and produce a finished product that is in high demand. A centralized composting project is more efficient than the smaller backyard composters. Because it reaches higher temperatures, it is able to decompose more waste including animal products. It is also worth considering that paper products can be composted in a centralized compost site which will save the cost of shipping them south and it recycles them into usable soil. It is anticipated that the finished compost will be marketable in Yellowknife and usable for many City projects including cover material for the landfill closure.

This project works towards City Council's Objective # 2.3¹.

O&M IMPACT

This pilot project will require some time from landfill staff equipment operators to maintain the compost piles. However, diverting waste from the main waste stream will reduce the amount of staff time needed at the baler. This funding includes the construction of a composting pad and an electric bear fence. It also includes organic waste collection services for 20 months as well as a Compost and Education Coordinator for 25 hours per week.

¹ Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT PUBLIC WORKS AND ENGINEERING

DIVISION SOLID WASTE FACILITY

PROJECT Overhead Door Replacement

COST \$130,000

STATUS New

DESCRIPTION The Baling Facility was built in 2003 and has 6 overhead doors. There are 4 doors on the upper tipping floor and 2 doors on the lower loading floor. Doors #1 and #4 on the tipping floor are only 17' high and are just used for smaller vehicles. Doors #2 and #3 are 27' high and receive the most use. These are the doors that all commercial vehicles dropping off waste such as overheads, roll offs, and residential collection vehicles must use. These doors operate in excess of 3,000 cycles per year.

When either door #2 or door #3 is not working, operations are greatly affected. We cannot get as many trucks in to unload. This means that Kavanaugh trucks are waiting which delays the garbage collection in the City. Not only is residential collection affected, but also commercial collection which can be more difficult to collect later in the day, especially in the downtown core.

Doors #2 and #3 were replaced in 2004 because of excessive breakdowns resulting in costly repairs. After 6 years of continuous use, these doors are once again requiring constant repairs. For the first 6 months of 2010, these repairs cost the City \$17,397.63. Doors #1 and #4 are not operating at all and the cost of repair would be higher than that of replacement.

This project works towards City Council's Objective # 2.3¹.

O&M IMPACT

Having doors that operate reliably everyday will permit the Baling Facility to operate more efficiently and cost-effectively. Door breakdowns affect not only the contractor but also Baling Facility operations. If one of the 2 main doors are down and we cannot get 3 truckloads on the floor at a time, all baling operations slow down. For example, if baling garbage is finished at 3:00 p.m. on Thursdays, then it is switched over to baling recyclables. If the garbage drop off is delayed because of a broken door, no recycling can be baled that day.

¹ Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION PUBLIC WORKS & ENGINEERING DIRECTORATE

PROJECT Community Energy Plan Funding

COST 2011: \$500,000
2012: \$500,000
2013: \$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.

2011 - \$500,000

Energy Coordinator Position - \$85,000

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;
7. Work to develop a district energy system in the downtown area; and
8. Communicating with the general public and City staff on activities and projects related to the CEP.

Con Mine Community Energy System, Business Development - \$250,000

The Community Energy System has moved into the advanced stage of business development and will conclude, if successful, with the process moving to design and construction. This transition is anticipated in early 2012, at which time project expenditures will be

supported by the project's financing, which includes money secured from other levels of government, banks and potentially a private sector partner. Because of the uncertainty regarding the project's development during the business development phase, it is prudent to allocate funds from a separate budget to ensure, if the project does not move ahead, money would not have to be repaid.

The business development process will include a number of stage gates that will each provide a greater level of detail and represent a possible exit point if the information gathered shows the project is no longer viable. This process will include:

- securing municipal financing;
- soliciting a private sector partner and possibly entering into an agreement;
- applying for environmental regulatory approval;
- applying for Public Utility Board approval;
- public consultation;
- securing long term wood pellet and power supply contracts;
- negotiating energy purchase agreements with customers; and
- securing quotes to design and building the system.

This process will include multiple levels of independent oversight to guide the City through the decision making process.

New Public Works Parking Garage - \$55,000

A new 4,800 sq ft garage will be constructed in the Public Work's Kam Lake lot. The project will consider alternative heating options including installing a passive sewage heat recovery system drawing heat from Liftstation 5 located in close proximity and a wood pellet boiler. CEP funds will be used to support the cost of incorporating these alternative energy options into the

design, as well as the capital cost to install a wood pellet boiler, pipe connection from Liftstation 5 and in slab piping.

Variable Frequency Drive (VFD) Replacements - \$50,000

Variable Frequency Drives control the frequency of the electrical power supplied to a motor of a fan or pump and are widely used in larger buildings. A VFD allows the motors output to be matched with the called for demand. Motors are sized to be able to meet the peak demand of their desired function in a building which is typically greater than normal operating requirements. By matching output to demand, significant power savings can be achieved. VFDs have a cost premium and are only recently becoming more commonly specified in new building design. As a result, most of the City's facilities do not have VFDs, which represents a targeted energy efficiency opportunity. Engineering work will identify the best suited motors for replacement and provide specifications. Four to five replacements are anticipated. The process will identify if there are additional replacement opportunities for future years.

Community Arena Lighting Retrofit - \$50,000

The Community Arena uses 18, 1000-watt metal halide fixtures above the ice surface. The present annual cost to light the ice surface area is estimated at \$14,600. A number of lighting options will be considered to replace the existing fixtures including florescent T5s. In addition to reducing cost associated with a more efficient lighting fixture, improving controllability will also be examined so that appropriate lighting levels can be offered to match specific usages. For example ice maintenance requires a lower light level than a hockey game. The project is estimated to save \$7,500 annually and will serve as a possible lead into a future Curling Club lighting retrofit.



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.

2012 - \$500,000

Energy Coordinator Position - \$85,000

Community Arena Ice Plant Efficiency Upgrade Engineering - \$40,000

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. Upon selection, engineering work will be completed.

Waste Wood Fuel Feasibility Study - \$35,000

The City has installed a wood pellet boiler at the Baling Facility that has the capacity to burn wood chips. This creates a potential opportunity to utilize the existing scrap wood waste stream as a value-added resource to offset imported wood pellets and oil. There is an estimated 2,200 tonnes of scrap wood land-filled annually. It is foreseen that only a portion of this total would be suitable for consuming in the boiler because of environmental and logistical constraints. The process

of converting wood waste into a burnable fuel source will have many logistical requirements to coordinate including sorting, chipping, and feeding the chipped wood into the boiler. The City will need to determine if the process can be conducted economically and whether it should be done in-house or by a contractor.

Curling Club Energy Efficiency Upgrade - \$150,000

The City recently took over the responsibility of paying the utility costs of the Curling Club. A number of energy saving opportunities has been identified in previous audits, including upgrading the hot water system and rink lighting. A targeted facility evaluation will be conducted to develop and implement the most cost effective energy savings opportunities.

Energy Retrofits and Study - \$140,000

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. Facility managers can use these funds to support energy efficiency projects in their facilities, of which CEP funding could represent a portion or the total project amount. The funding amount is determined based on a number of criteria including the level of energy savings the project would produce and environmental benefit.

Plug-in Hybrid Demonstration - \$35,000

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 backup 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.

CEP Communications - \$15,000

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.

2013 -\$500,000

Energy Coordinator Position - \$85,000

Community Arena Ice Plant Efficiency Upgrade - \$300,000

The project will be implemented using engineering work completed in 2012.

Energy Retrofits and Study - \$100,000

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. Facility managers can use these funds to support energy efficiency projects in their facilities, of which CEP funding could represent a portion or the total project amount. The funding amount is determined based on a number of criteria including the level of energy savings the project would produce and environmental benefit.

Communications - \$15,000

All Energy Efficiency Project Fund projects support City Council's Objective # 2.3¹.

O&M IMPACT The project will support the reduction of greenhouse gases and costs to the City, residents, and businesses of Yellowknife.

¹ Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	WATER & SEWER
PROJECT	Reservoir Expansion, Pumphouse No. 1 Replacement & New Water Treatment Plant
COST	2011: \$1,604,000 2012: \$6,303,000 2013: \$6,170,000
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 8 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 collected which will help determine the most cost-</p>

effective method for water treatment in the City. Given the erosion of the Yellowknife River in the summer of 2004 which caused a boil water advisory, an additional method of water filtration, membrane filtration, was explored for approximately five months this year to determine its effectiveness in dealing with extremely high turbidity should the event recur. If water conditions don't change in terms of water levels then the likelihood that the City will once again experience the high turbidity conditions is high. The current phase of the project requires sufficient time to ensure the proper method of water treatment is identified to meet the City's current and future needs. Data for water conditions must be collected in all four seasons to determine how these conditions may affect the treatment quality. In terms of the membrane technology the spring breakup was the most important time of the year for testing to be completed because water temperatures are at their coldest and the turbidity is usually at its highest. When all the data are collected it will then be analyzed and used in the preliminary design of the treatment plant. Once the preliminary design has been completed and reviewed, then the actual design of the water treatment plant will take place. Since the project has been initiated and given the extended time frame to consider all factors, all funds allocated to this must remain within the project. These funds should not be subject to change given the magnitude and importance of the project.

The requirement to implement a water treatment plant is a result of changes to the NWT Public Water Supply Regulations and the Guidelines for Canadian Drinking Water Quality, and from a perspective of public health being at risk. The GNWT has indicated that the change may take effect as early as next year. The new guideline will state the following: Waterworks systems that use a surface water source or a groundwater source under the direct influence of surface water should filter the source to meet the turbidity limits. As

well, increased water quality criteria that are more stringent than the current drinking water quality guidelines are expected to be established in the future. For example, reduced acceptable levels of turbidity and trihalomethanes (THMs) are currently under review and its resulting requirement for further treatment is expected to be forthcoming within the next couple of years. Public demand for improved water quality is expected, which would in turn establish the need for water conditioning in the future.

Since the City obtains its water from the Yellowknife River, a surface water source, there is always a potential for either of the water-borne pathogens (*Cryptosporidium* and *Giardia lamblia* which causes giardiasis, referred to as beaver fever) to enter our water supply. To date, Yellowknife has not experienced an outbreak of either of these pathogens. Although the likelihood of an occurrence is low, the City should still establish emergency response procedures. A key emergency measure, besides issuing a boil water order, would be to install appropriate water treatment processes.

During the summer of 2004, a boil water advisory was issued because of the high level of silt in the Yellowknife River. The level of silt exceeded the guidelines.

During the 2002 - 2004 budget planning process, it became apparent that another related factor needed to be considered simultaneously for the project. Pumphouse No. 1 was constructed in 1948 and added to piece-by-piece from 1968 through the mid 1980s. It has been long overdue for replacement and was originally planned to be done in the early 1990s following the construction of the new reservoir (1991). The new pumphouse building has been designed to be located on top of the reservoir. The extensive growth of the City over the recent past has created an additional burden on the capacity of the reservoir.

The current demand is starting to exceed the capacity of the reservoir. In order to meet the growth of the City the reservoir must also be expanded. The intent is to expand the capacity of the reservoir to meet the City's current and future ten-year needs.

The first phase of this project was the reservoir expansion at the existing facility; this work was completed in 2008. The engineering services contract was awarded to AECOM in the spring of 2010 and has been progressing to date. Currently, the consultant has been working towards water source selection, civil site design and access, as well as preparing to tender for membrane selection. Once the membrane supplier has been selected, the detailed design can occur.

As the design and planning stage has progressed throughout 2010, the updated construction cash flow is as follows:

2010 Year to Date	\$383,577
2011 Detailed Design Continued	\$967,509
2012 Water Treatment Phase I	\$10,202,556
2013 Water Treatment Phase II	\$9,474,410
2014 Post Construction Fees	<u>\$75,000</u>
	\$21,103,052

Budget

The annual budget allocation presented is based on the assumption that the water treatment stage of this project will be phased over two years. Also included in the budget for 2011 is funding to upgrade the raw water intake at Pumphouse No. 1. It is anticipated that Yellowknife Bay will become the City's primary water source and that the pipeline to the Yellowknife River will become redundant and not need replacement. Also, given the complexity of the work, it is anticipated that the commissioning and final preparatory work of the water treatment equipment will take place during the first quarter of 2013.



CAPITAL FUND - 2011 Capital Projects

The City's current funding arrangement is shown below:

2009 Carry-Over	\$3,986,800
2010 Carry-Over	\$3,440,000
2011	\$1,604,000
2012	\$6,303,000
<u>2013</u>	<u>\$6,170,000</u>
Project Total	\$21,503,800

The carry-over from 2009, along with a large portion from 2010, will need to be another carry-over into 2011. The engineering services award was originally intended to occur late in 2009. However, this was delayed until 2010, which pushed back all original deadlines. The project is now moving forward and is in the water source selection stage and detailed design is set to occur once a membrane manufacturer has been chosen.

The City will be making an application for funding from the GNWT and the federal government as the total cost of the water treatment plan could be in the \$20 million range.

This project works towards City Council's Objective # 2.3¹.

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 Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION PUMPHOUSES/LIFTSTATIONS

PROJECT Liftstations - Capital Upgrades

COST

2011	\$65,000
2012	\$65,000
2013	\$65,000

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.

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.

This project works towards City Council's Objective # 1.2¹ and Action # 2(a)².

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 eliminate the need to paint every three to four years.



Wet Well



Grinder



Sewage Pump

¹ Adopt a sustainable and practical approach to infrastructure deficit reduction.

² Address the infrastructure deficit.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	WATER & SEWER
PROJECT	Pumphouse Reservoir - Flushing, Cleaning and Repairs
COST	2011 \$60,000 – Pumphouse #1 2012 \$25,000 – Pumphouse #3 2013 \$25,000 – 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 # 3 and at Pumphouse # 4.

Flushing the reservoir requires advanced planning and management. The process includes draining the reservoir, removing and disposing of the sediment, and disinfecting the interior of the reservoir, all while maintaining a continuous water supply to the City. An additional requirement during the flushing is to evaluate the walls and 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 City Council's Objective # 2.3¹.

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 Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING
DIVISION PUMPHOUSES/LIFTSTATIONS
PROJECT Pump Replacement for Pumphouses and Liftstations
COST 2011 \$400,000
2012: \$100,000
2013: \$100,000

STATUS Ongoing

DESCRIPTION The City's water and sewage pumping stations (pumphouses and liftstations) together with water and sewer pipe networks make up its water distribution and sewage collection system. Most of these stations were built or upgraded from the early 1970s to the early 1980s and are now 25 to 35 years old. Many of the City's 50 water and sewage pumps, which are the most important pieces of equipment within the stations, 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 replacement costs \$10,000 to \$35,000 per pump. At times, because of the poor condition of pumps, it is more cost-effective to replace with new pumps rather than to rebuild. A new standard for electric motors has been determined by Water and Sewer. The new motor specification is more efficient and capable of upgrades to Variable Frequency Drive in the future. Public Works & Engineering staff continue to work to improve efficiency of the water and sewer service and increase maintenance standards to provide a high level of service to residents.

Based on standard industry procedure and experience of Public Works & Engineering staff, a rule of thumb is that pumps are to be replaced after approximately 25 years of operation. There are a total of 17 water and sewage pumping stations in the city, and each station has between two and nine 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 and in many instances, specialized personnel and equipment must be utilized to do so.

It is therefore recommended that this capital replacement program continue for the water and sewage pumps at the City's pumping stations. An inefficient pump raises costs and creates greenhouse gas emissions.

Public Works & Engineering estimates that the total replacement value of the pumps is approximately \$1.6 million and proposes to budget annually for pump replacements and monitoring to continue the orderly replacement of pumps that are in poor condition.

In 2011, 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. This is a larger project and will require increased funding due to the nature of the replacement.



CAPITAL FUND - 2011 Capital Projects

Replacements for the future are:

- | | |
|-------------|---|
| 2011 | Upgrade the aging diesel drive fire pump at PH#4. |
| 2012 | Upgrade electronics and other pump components to allow for better operation, developed on a priority basis. |
| 2013 | Upgrade electronics and other pump components to allow for better operation, developed on a priority basis. |

This project works towards City Council's Objective # 2.3¹.

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 be reduced and call-outs to check on failed pumps will also be reduced. Less stress on staff from having to be on the last redundant pump to keep the system supplied with water will result in a happier and more productive work environment.



¹ Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	WATER & SEWER
PROJECT	Monitors and Controls Assessment of Pumphouses and Liftstations Upgrading
COST	2011 \$80,000 2012 \$75,000 2013 \$75,000
STATUS	New
PHASE	Ongoing
DESCRIPTION	<p>In a three-phase program in 1997 through 2000 the City began automating all of its pumphouses and liftstations. In addition, the City installed a dedicated communication line to interconnect its most crucial facilities in order to avoid the characteristic interruptions of a telephone line. Many parts are now obsolete, and with the advancement of computer technology, some replacement parts are not made anymore and upgrades are required.</p> <p>The automation of these stations used for the delivery of essential services reduced operator time and increased the system reliability. The City implemented Supervisory Control and Data Acquisition (SCADA) computer system as the network controller of the system. The main computer for the SCADA system is located in Pumphouse #1. As a result of the automation, this is the only station that is staffed 24 hours a day. All alarms and system feedback are received on the SCADA computer in Pumphouse #1. Pumphouse #1 is the centre for emergency dispatch, and automation is required to relieve operators of hands-on requirement. Emergency dispatch is now their primary function.</p>

In order to ensure effective upgrades and maintenance to the City's SCADA monitors and controls, an assessment of the current system needs to be performed. This assessment will evaluate the monitors and controls employed in the system and the system deficiencies as well as recommended improvements to the system.

The implementation of the findings of this assessment is the second part of this project and was initiated in 2007 and will continue through 2013. To date, numerous shortcomings in the monitoring and controls system have been resolved and new infrastructure is being put in place that increases efficiency of the City's infrastructure system.

The City's new water treatment plant project will be the hub for the City's SCADA system. The upgrading that has been continuing since 2008 will ensure up-to-date equipment and an easy transition when the treatment plant comes online.

This project works towards City Council's Objective # 2.3¹.

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 trades workers will be able to reduce building 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.





¹ Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION WATER & SEWER (PUMPHOUSES & LIFTSTATIONS)

PROJECT Liftstation Pipe Replacement

COST 2011 \$400,000 – New Piping for Pumphouse & Liftstations
2012 \$325,000 – New Piping for Pumphouse & Liftstations
2013 \$300,000 – 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 A.D. 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 occur regularly in these buildings. The combination of leaking pipes and electricity is 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 (A.D. 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 project works towards City Council's Objective # 2.3¹.

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.

¹ Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	WATER & SEWER
PROJECT	Water Meter Replacement and Upgrade
COST	2011 \$25,000 2012 \$15,000 2013 \$25,000
STATUS	Ongoing
PHASE	Ongoing
DESCRIPTION	<p>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.</p> <p>The aging of the meters has caused operational and maintenance inefficiencies, as well as inaccurate readings, accounting 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.</p> <p>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.</p> <p>The City has successfully removed all pin-type water meters. The next step is to change all the visual-type</p>

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 in 2011, 2012, and 2013 respectively will allow the replacement or upgrading of larger size meters and older 5/8 meters.

In 2011 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 City Council's Objective # 2.3¹ and Action # 4(b)².

O&M IMPACT Reduced labour requirements for meter reading and data processing. Increase revenue well above the cost of meter replacement.

¹ Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.
² Lead in innovation and best practices.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	WATER & SEWER (PUMPHOUSES & LIFTSTATIONS)
PROJECT	Liftstation GenSet Installation (Backup Power)
COST	2011 \$350,000 – LS #4 Generator Replacement
PHASE	Final
DESCRIPTION	<p>Liftstation #4 is the final liftstation that will require a backup power facility. The remaining work will now focus on the City's pumphouses which circulate potable water throughout Yellowknife.</p> <p>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 very long. 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 outage lasting longer than 15 minutes at a high-flow time of day risks becoming an overflow situation. An overflow situation causes the sewage to flow into the nearest lake which is an environmental hazard.</p> <p>This project works towards City Council's Objective # 1.2¹.</p>
O&M IMPACT	Fewer spills and greater public confidence in the water and sewer system.

¹ Adopt a sustainable and practical approach to infrastructure deficit reduction.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION WATER & SEWER

PROJECT Fire Hydrant Repair/Upgrading

COST
2011 \$30,000
2012 \$30,000
2013 \$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 GNWT Municipal and Community Affairs standard for Community Works states that each hydrant should be inspected and rebuilt every six years. 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 non-functional parts. Upgrades are also performed on the hydrants to make them more reliable in winter operation. In vaults that are susceptible to flooding, plugs are installed to stop water from entering through a drain hole. This water would freeze and render the hydrant inoperative. Metal bearings are replaced with

Teflon 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.

A new hydrant vault will increase ease of future maintenance and eliminate service disruption due to currently high maintenance requirements.

This project works towards City Council’s Objective # 2.3¹.

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 persons on the Water and Sewer crew have the ability to repair a hydrant in an emergency.



¹ Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.

CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	WATER AND SEWER
PROJECT	Water Licence Study and Report Requirements
COST	2011 \$200,000 2012 \$100,000 2013 \$50,000 2014 \$25,000
STATUS	New
DESCRIPTION	<p>In May 2010, the City's water license was renewed. The new water license has a 12-year duration, beginning May 31, 2010 and ending May 30, 2022.</p> <p>The new license requires the City to perform studies, create management plans and compile reports for the Fiddler's Lake Sewage Lagoon and the Solid Waste Facility. These items are to be submitted intermittently over the next four years, with the majority of the work to occur in 2011.</p> <p>The projects required at the Solid Waste Facility include investigation into background metal concentrations in the area surrounding the landfill and an evaluation of the discharge area for treated water from the lagoon at the Contaminated Soil Treatment Facility.</p> <p>The projects required for Fiddler's Lagoon include a Lagoon Treatment System Management Plan, comparison of effluent quality and lagoon performance with the CCME Canada-wide Strategy for the Management of Municipal Wastewater Effluent, and evaluations of three site specific parameters.</p>

In order to maintain compliance with the terms of the current water license, these studies, reports and management plans must be undertaken and submitted within the given timeframes.

This project works towards City Council's Objective # 2.3¹.

O&M IMPACT No impact to O&M. The majority of this work will be done by a consultant.

¹ Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.



CAPITAL FUND - 2011 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	WATER & SEWER
PROJECT	Water & Sewer Infrastructure Replacement Corrugated Metal Pipe (CMP) Replacement Program
COST	2011: \$2,700,000 2012: \$1,375,000 2013: \$2,400,000
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 it to the downtown residents of Yellowknife.</p> <p>Expansion of the city through the 1950s and 1960s was predominantly in the downtown area, later referred to as the Central Business District (CBD). In the later 1960s, the expansion had reached the area of 50A Avenue and 57th Street.</p>

The City continued to obtain its water directly from Great Slave Lake until runoff and windblown arsenic resulted in high arsenic levels in the water and lake bottom sediments. In 1969, a new water intake line was constructed from the mouth of the Yellowknife River to Pumphouse #1. This 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 with the development of Matonabee and 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 the capacity to service 10,000 people, and currently serves about two-thirds of that capacity.

In the 1980s, expansion of the city was generally in Frame Lake South. In the 1990s, expansion of the City was generally in Range Lake North. Pumphouse # 5, the recirculation pumphouse, was built in 1989 and serves as a recirculation station which simply keeps the water for the Range Lake Area moving to avoid freezing .

Expansion in 2005 to 2022 for residential development is envisioned to be in Niven Lake and Tin Can Hill.

Water & Sewer Replacement Program

Water and sewer mains and services in the downtown core of the city were installed in the 1940s and 1950s. By 1977, the sewer mains had degraded to the 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 on the bottom half of the pipe. Sewers without bottoms will sometimes collapse, resulting in the blocking of the pipe, and causing sewage to back up into the homes of residents. In some cases sewage is traveling into the surrounding environment which results in high groundwater infiltration and gravel/soil accumulation in sewers which in turn taxes the City's remaining infrastructure.

Cast iron water mains were installed at the same time as the CMP sanitary sewers from the 1940s to the early 1970s. These cast iron water mains are uninsulated and as a result, substantial thaw settlement of areas with permafrost has occurred. This results in separation of 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 downtown core - referred to as the Central Business District (CBD). As this was far beyond the City's financial capabilities, the GNWT funded a

significant portion of the replacement costs annually. Since 1984, the City, along with GNWT cost sharing, has spent nearly \$23 million and an estimated \$7 million is required to complete the CBD area for piping infrastructure. A substantial amount of CMP sewer and cast iron water mains lies outside of the CBD and also needs to be replaced.

With the ongoing replacement programs continuing today, the City changed the standard to more modern materials. Water mains are now insulated ductile iron pipe and sewer mains are ductile iron. With the newer materials and standard installation construction practices, the life expectancy of water and sewer pipes can be as much as 50 years. While 50 years is expected, the actual life of a particular pipe will vary depending on the area of town that the water and sewer infrastructure is located. In Yellowknife, we have three different areas of rock, granular native material, and frost susceptible soils. A note of caution in assuming life expectancy - some areas of the City have inferior ground conditions (frost susceptible soils) which will result in lower life expectancies.

Typically, the driving force for the replacement of the water and sewer mains has been the perforated corrugated metal pipe sewer lines which have collapsed. The replacement program consisted of not only replacing the sewer pipes but, while the trenches are open, upgrading the water mains and services to current standards and levels of installation.

Included in the annual Water & Sewer Upgrading Programs are the following:

1. Replacement of existing corrugated metal pipe sewer mains with ductile iron pipe.
2. Concrete sewer manholes.
3. Replacement of existing cast iron water mains with appropriately sized insulated ductile iron pipe.



4. Replacement of single heat traced copper service lines with a dual, insulated copper recirculating system.
5. Replacement of in-line hydrants and valves with hydrants and valves located in insulated, poured-in-place concrete vaults with manhole access.
6. Road stabilization and reconstruction with crushed rock backfill.
7. Completion of the project with concrete sidewalks and a paved roadway.

As part of its water and sewer infrastructure replacement program, the City also replaces single-line water services (both the heat trace type and Aquaflow). We suspect that a significant number of these are inoperative leading to freeze-ups during the winter. Generally, when single-line services fail, a bleeder is installed to avoid freezing. Bleeders work by continually running water so it doesn't freeze. The water coming out from the bleeders is wasted, and is a burden to the City's infrastructure. The bleeders and single-line water services will be replaced with dual-line insulated copper recirculating system. Sewer services will be repaired / replaced based on their condition assessed by a camera inspection and/or field determination.

2011 Water and Sewer Replacement Projects

Knutsen Avenue (across Kam Lake Road)

The City has been continuously replacing water and sewer services along Knutsen Avenue as they have failed over time. In 2009, under the Capital Service Replacement Project, a service was replaced on Knutsen Avenue. When this service was excavated and the sanitary main was observed, it was evident that this pipe needs immediate replacement. The pipe retains large amounts of sediment, which indicates that the bottom has rusted out of the pipe and sediment is being drawn into the pipe from the bedding.

There are still some water and sewer services that require replacement along this street that, combined with the state of the sanitary main, makes this street a high priority for replacement. This sanitary main is also the main pipe that handles all flow from the Range Lake North area and feeds it to Liftstation #5, where it is then piped via force main to the lagoon treatment facility.

Byrne Road

In conjunction with the work to occur on Knutsen Avenue, it is prudent to proceed with the replacement of water and sewer services on Byrne Road. The services in this area support the hospital, the new GNWT data centre and residents of the area. The infrastructure under Byrne Road is also a high priority due to its age and has been a target for replacement for quite some time.

Once Byrne Road and Knutsen Avenue are complete, all that remains in the area is Bromley Drive and the City will have replaced a very large section of CMP pipe, as well as single-line, potable water services, which will greatly reduce O&M costs, water wasting from bleeders and its impacts on the lagoon system.

Woolgar Avenue (from Byrne Road to Range Lake Road)

As part of the 2010 CMP Replacement Project, asphalt and concrete was removed from Woolgar Avenue. This is scheduled to be replaced in 2011. This will be a great improvement to the street near École St. Joseph, as a proper sidewalk will be installed and will tie in nicely with the school's latest upgrades.

Fire Hydrant Replacement

Public Works staff, along with the Water & Sewer Division continually inspect fire hydrants to determine repairs or replacement. A faulty fire hydrant could lead to disastrous results. There are a number of fire hydrants that are in need of replacement.

2012 Water and Sewer Projects

Lanky Court

In September 2010, Public Works crews had to respond to an emergency collapse of a section of sanitary sewer main on Lanky Court. After further investigation it was discovered that this section of pipe was repaired but the remaining pipe in the cul-de-sac is in poor condition.

Due to the steep grade on the pipe, Public Works estimates that this pipe will remain intact for another year until it can be replaced in 2012. There are also several private potable water services that will need replacement, and this project will also be able to upgrade these lines and install proper freeze protection.

Knutsen Avenue and Byrne Road

This work will be completed under the 2011 program and will need to be resurfaced with concrete and asphalt.

2013 Water and Sewer Replacement Projects

Bromley Drive

Many of the bleeders currently in existence are on Bromley Drive. These bleeders constantly bleed water throughout the winter to ensure freeze protection. The City has a list of approximately 50 bleeders that need to be replaced with dual-line, copper pipe, and circulation pump system. The City attempts to fix three or four bleeders annually, or as many as the budget permits.

This capital upgrade of CMP will allow the City to also upgrade the potable water lines in the area and eliminate these bleeders that waste not only water, but also money and strain our sanitary sewer and lagoon treatment systems.

Lanky Court

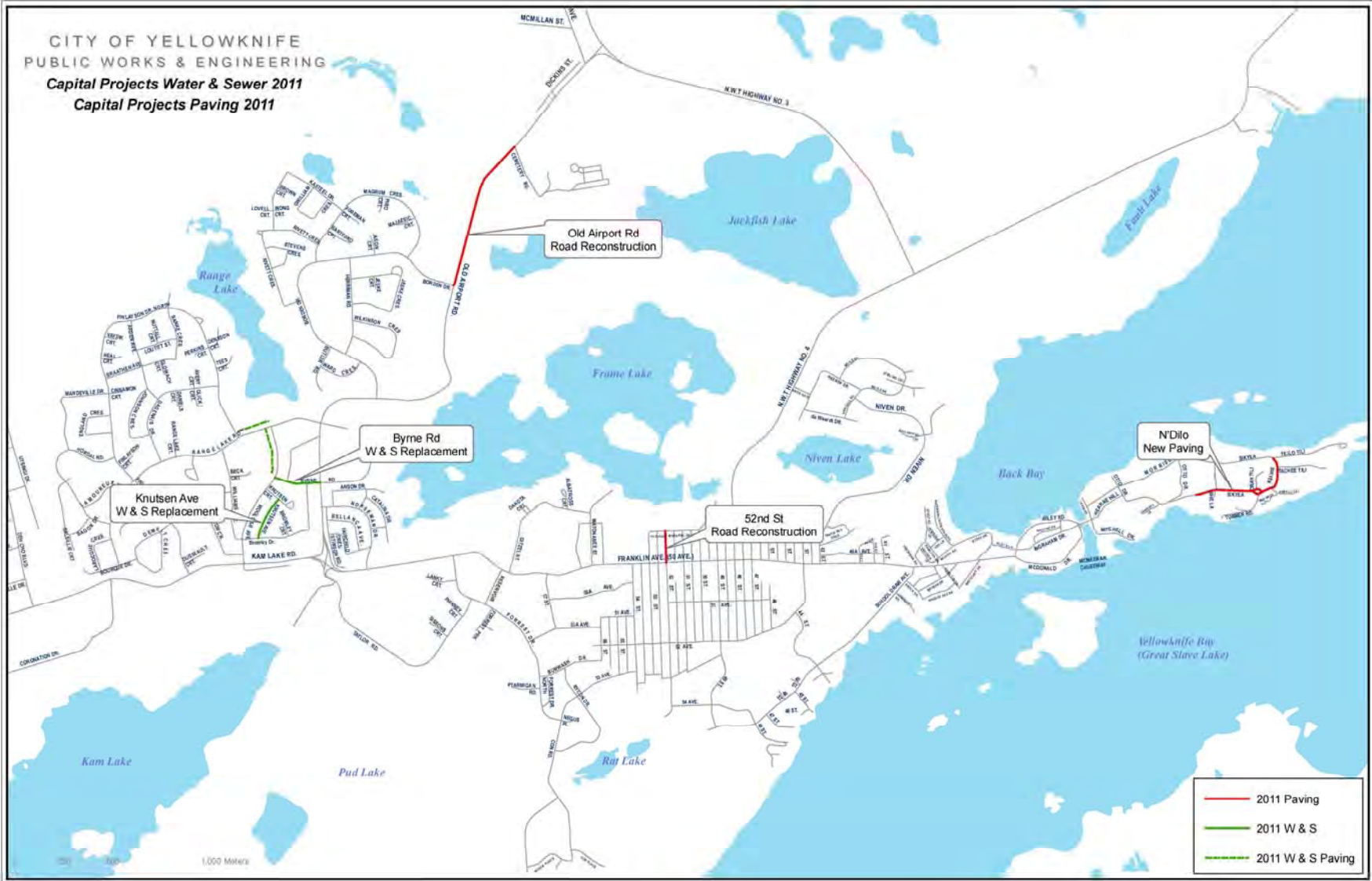
This work will be completed under the 2012 program and will need to be resurfaced with concrete and asphalt.

These projects work towards City Council's Objective # 2.3¹.

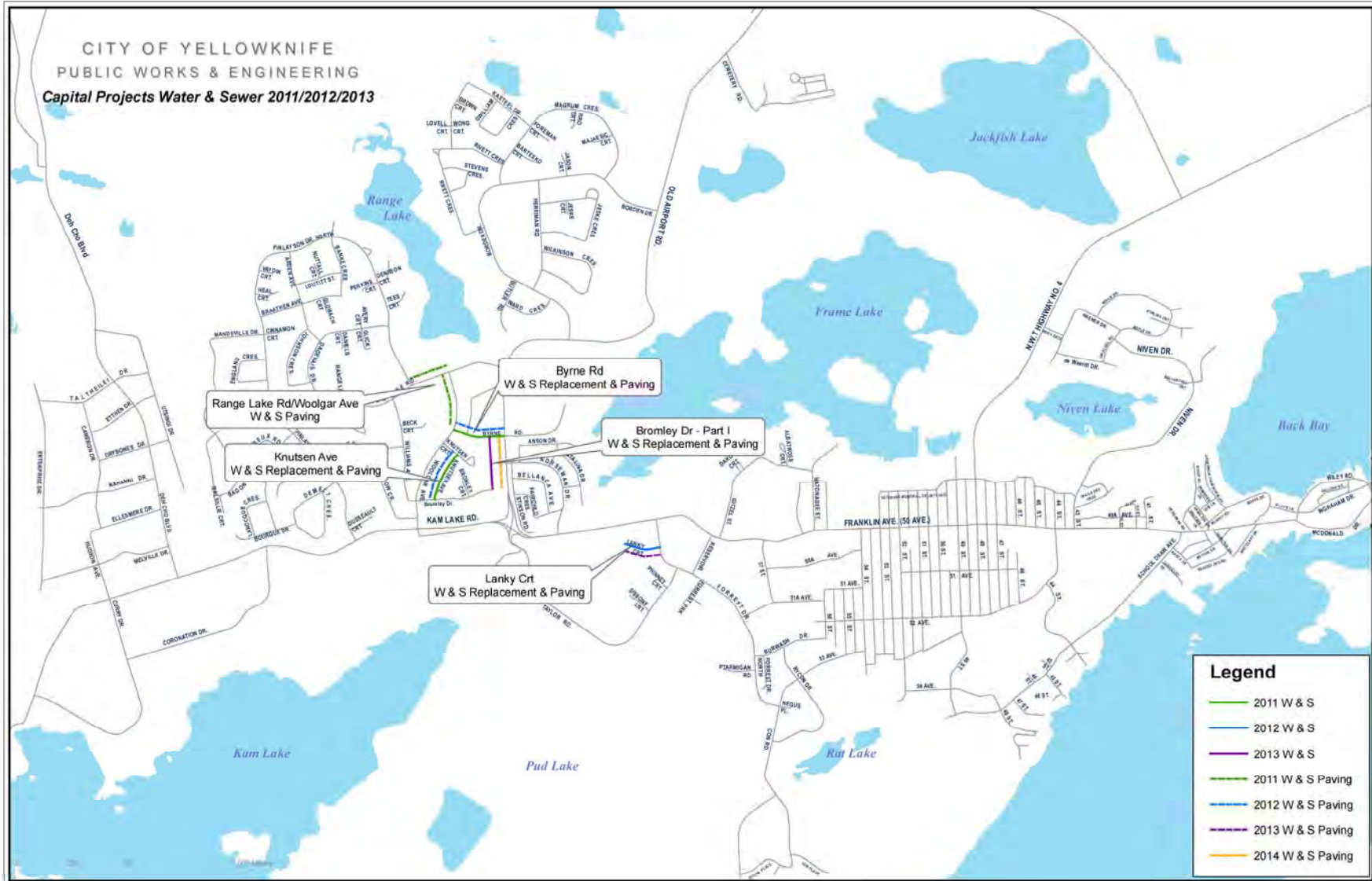
¹ Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.



CAPITAL FUND - 2011 Capital Projects



CAPITAL FUND - 2011 Capital Projects



CAPITAL FUND - 2012 Capital Projects

		2012 Budget Recommended (\$000s)	Formula Funding (\$000s)	IT Reserve (\$000s)
General Government	Page #			
Tourism Marketing & Development	204	40	40	
		40	40	-
Information Technology				
Network Upgrades	206	25		25
GIS Enhancements	207	50		50
Server Replacement	208	25		25
Communication Infrastructure	210	150	150	
Security Cameras	213	20		20
Council Laptops	316	25		25
Secondary Site & Data Replication	214	20		20
Website Enhancements	219	15		15
Layer Three Access Switches	317	20		20
Wireless Authentication/ Authorization	318	25		25
		375	150	225
Subtotal		415	190	225

CAPITAL FUND - 2012 Capital Projects

DEPARTMENT CORPORATE SERVICES

DIVISION INFORMATION TECHNOLOGY

PROJECT Council Laptops

COST \$25,000

STATUS Replacement

PHASE 1 of 1

DESCRIPTION As recommended by the 2005 Council Remuneration Review Committee, the City provided the current Mayor and several of the Councillors with laptops to aid in fulfillment of their duties as elected officials. Some of this hardware was deployed when the incumbents began their terms in the fall of 2006; the remainder was acquired after the fall 2009 election.

As the initiative has been well-received and it is apparent that elected officials are becoming increasingly reliant on technology, the existing equipment should be replaced to coincide with the next municipal election.

This project works towards City Council's Objective # 4.4¹.

O&M IMPACT There will be ongoing support and maintenance required; this will be provided as part of regular Information Technology services.

¹ Be a leader in innovation.



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 Objective # 4.4¹ and Action # 4(b)².

O&M IMPACT This project will not directly impact O&M expenditures.

¹ Be a leader in innovation.

² Lead in innovation and best practices.

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 Objective # 4.4¹ and Actions # 4(a)², # 4(b)³ and # 4(d)⁴.</p>
O&M IMPACT	<p>This project will not directly impact O&M expenditures, but will reduce the City’s risk exposure.</p>

-
- ¹ Be a leader in innovation.
 - ² Develop a customer service culture.
 - ³ Lead in innovation and best practices.
 - ⁴ Develop enhanced accountability measures.



CAPITAL FUND - 2012 Capital Projects

		2012 Budget Recommended (\$000s)	Formula Funding (\$000s)	Other Revenue (\$000s)	Grants (\$000s)	Twin Pine Hill Trail Reserve (\$000s)
Community Services	<u>Page #</u>					
Arenas						
YKCA Upgrade - Dehumidifiers	320	75	75			
YKCA Upgrade - Sprinkler System	321	100	100			
YKCA Upgrade - Floor Replacement	322	48	48			
Multiplex - Snow Guards	323	30	30			
Multiplex Façade Repair	324	98	98			
Fieldhouse Equipment	325	40	40			
Parks/Trails						
Columbarium Park	326	75	75			
Repairs on McMahon Frame Lake Trail	231	50	50			
Playground Equipment Replacement -Lamoureux Park	327	25	25			
Playground Equipment Replacement -Borealis Park	327	25	25			
Fritz Theil Upgrade	328	70	50	20		
Somba K'e Playground	329	90	10		80	
Twin Pine Hill Trail Development	234	300		150		150
Pool						
Upgrade	330	150	150			
City Hall						
Boiler Replacement	331	200	200			
Subtotal		1,376	976	170	80	150

CAPITAL FUND - 2012 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 the units will need to be replaced.</p> <p>If the units are not replaced mould will start to grow in them and the metal components of the facility (plumbing, structural steel and electronics) will begin to suffer damage.</p> <p>The dehumidifiers that are being proposed will be more energy-efficient than the 27-year-old units now in use.</p> <p>This project works towards City Council's Objective # 2.3¹.</p>
O&M IMPACT	Little or no O&M impact above the normal operating budget.

¹ Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.



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 The 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 has recently been identified as a potential issue with the operations of the sprinkler system in a report completed by A.D. Williams.

The original installation has been an issue since the facility opened in 1982. Since the sprinklers do not drain back to the sprinkler tree, additional drains were installed which has caused the system to freeze and break occasionally. Lowering the heads will address both issues.

This project works towards City Council's Objective # 2.3¹.

O&M IMPACT There is no O&M impact.



¹ Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.

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 Yellowknife 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. In addition to four Arctic Winter Games, the facility has also hosted countless concerts, bingos, trade shows, dry graduations, and other special events throughout the spring and summer months.</p> <p>The proposed project would 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.</p> <p>The floor is also hazardous because 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 high traffic areas and has high maintenance</p>

needs. The skate tile, last replaced in 1996, has met its full life expectancy. The proposed replacement floor is a recycled rubber skate tile.

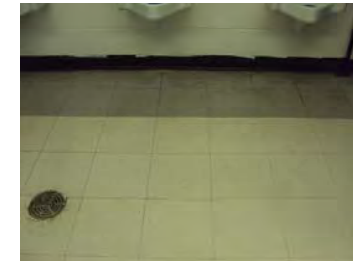
Replacement

It is proposed that the flooring be replaced with 100% solid rubber, material that is made to withstand heavy weight and traffic.

The material will be a non-slip textured finish combined with a solid colour and marbled accents. This is ideal for durability and safety.

This project works towards City Council's Objective # 3.2¹.

O&M IMPACT There is no direct O&M impact.



¹ Improve quality of life by promoting healthy and active lifestyle choices.



CAPITAL FUND - 2012 Capital Projects

DEPARTMENT COMMUNITY SERVICES
DIVISION FACILITIES
PROJECT Snow Guards - Multiplex
COST \$30,000
STATUS Upgrade
PHASE 1 of 1

DESCRIPTION The roof in the front vestibule at the Multiplex covers a fire exit for both the DND Gym and the Gymnastics Club and is slanted on either side. In the winter, snow and ice accumulate on the roof; in the spring, as the weather warms, this accumulation leads to water dripping and ice falling from the roof. In some cases, large chunks of ice have fallen from the roof over the two gymnasiums' emergency exits, as well as other exits in the facility. This could result in serious injury to patrons.

Snow guards are rooftop safety devices that prevent dangerous movement of snow and ice by allowing accumulation to melt completely or drop off in small amounts.

The installation of snow guards on the roof over the exits will ensure the safety of the facility's patrons.

This project works towards City Council's Objective # 3.2¹.

O&M IMPACT



¹ Improve quality of life by promoting healthy and active lifestyle choices.

CAPITAL FUND - 2012 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Multiplex Façade Repair

COST \$98,000

PHASE 1 of 1

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

When the facility was built, a financial decision was made to remove the curbing in the parking lot to achieve the project budget. As a result the siding of the facility has been damaged by snow removal and falling ice. It is proposed that barricades be placed around the exterior of the building and that the damaged siding be replaced with new material to preserve the aesthetics of the building and reduce further damage.

This project works towards City Council's Objective # 3.2¹.

O&M IMPACT There is no O&M impact.



¹ Improve quality of life by promoting healthy and active lifestyle choices.



CAPITAL FUND - 2012 Capital Projects

DEPARTMENT COMMUNITY SERVICES

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

DIVISION FACILITIES

PROJECT Fieldhouse Equipment

COST \$40,000

STATUS New

PHASE 1 of 1

DESCRIPTION As the general public becomes aware of and uses the Fieldhouse, it is important that we have the proper game/sport equipment in place and continue to upgrade that equipment.

By offering a variety of programming, events, and sporting opportunities, we ensure that the facility will be used to its capacity.

The Fieldhouse must be correctly outfitted with the necessary sports equipment to meet the needs and expectations of the community.

It is proposed that the additional equipment include items such as tennis nets, and tables and chairs with sled style legs to reduce the pressure of single point legs on the sports fields.

It will also be necessary to upgrade our maintenance and janitorial equipment as we become more aware of the needs of the facility.

This project works towards City Council's Objective # 3.2¹.

¹ Improve quality of life by promoting healthy and active lifestyle choices.

CAPITAL FUND - 2012 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Columbarium Park

COST \$75,000

STATUS New

PHASE 1 of 1

DESCRIPTION The City has received public input requesting 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. Space in the cemetery is currently at a premium, and with the public's desire for choice as well as 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 not suitable and provide citizens with an alternative to ground burials.

This project works towards City Council's Action # 4(b)¹.

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 Lead in innovation and best practices.



CAPITAL FUND - 2012 Capital Projects

DEPARTMENT	COMMUNITY SERVICES
DIVISION	FACILITIES
PROJECT	Playground Equipment Replacement
COST	Lamoureux Park - \$25,000 Borealis Park - \$25,000 Total \$50,000
STATUS	Replacement
PHASE	Ongoing
DESCRIPTION	Playgrounds have a life span of about 15 to 20 years and need to be replaced on an ongoing basis to serve the community.

There have been numerous code changes and advances in play equipment over the past 20 years. The new equipment is mostly hard plastic that endures well in our northern climate. Suppliers now recommend that all new playground equipment be composed of plastics and powder-coated aluminum.

Lamoureux Park

In 2011, it is proposed that the playground equipment be replaced at Lamoureux Park. The equipment now in use is comprised of steel and wooden structures that have deteriorated over the years. The equipment is used frequently by area residents.

New playground equipment will stimulate children to play and encourage their mental and physical growth. This is an investment in the future of Yellowknife.

Borealis Park

In 2011, it is proposed that the playground equipment at Borealis Park be replaced. The equipment now in use is comprised of steel and wooden structures that have deteriorated over the years. The equipment is not being used by the residents because of this deterioration.

New playground equipment will stimulate young children to play and encourage their mental and physical growth. This is an investment in the future of Yellowknife.

This project works towards City Council's Objective # 3.2¹.

O&M IMPACT

There will be no financial impact as these playgrounds already exist and will require the same level of safety checks and maintenance regardless of the age of the equipment.



¹ Improve quality of life by promoting healthy and active lifestyle choices.

CAPITAL FUND - 2012 Capital Projects

DEPARTMENT	COMMUNITY SERVICES	
DIVISION	FACILITIES	
PROJECT	Fritz Theil Upgrade	
Cost	Ball Field Concession	- \$40,000
	Field Upgrade	- <u>\$30,000</u>
		\$70,000
STATUS	New	
PHASE	1 of 1	
DESCRIPTION	The Fritz Theil Ball Park Concession Building - \$40,000	
	<p>The Fritz Theil Ball Park concession building was identified in the Infrastructure Needs Assessment as being in need of immediate maintenance. Previously, the concession was covered under the agreement with the Yellowknife Slo-Pitch Association but, over the years and with a changing executive, the building became neglected as it was not meeting the needs of the association where it had been built.</p> <p>As a result, the facility deteriorated to the point of being a health and safety hazard, and was demolished in 2009.</p> <p>The association has agreed to cost-share the project by providing 50% funding to develop a new facility in an area more favourable to its operation.</p> <p>The new facility will be 24 X 20 feet and will include: a canteen area, male and female washrooms, a wheelchair accessible washroom, and storage and umpire rooms.</p>	

Budget	
Concession Replacement	\$40,000
Less Slo-Pitch Association Contribution	<u>\$20,000</u>
Total City Cost	\$20,000

Fritz Theil Field Upgrade - \$30,000

This field is the only large green space available to residents in the surrounding areas, and is used by the Ultimate Association and other community groups on an ad hoc basis. To increase use of the field, there is a need to remove boulders, level the field, and move the fence to create more room.

Once the renovations are completed, organized groups (e.g. Ultimate) using the field will be subject to user fees.

This project works towards City Council's Objective # 3.2¹.

O&M IMPACT

There will be no O&M impact for the concession building as the Yellowknife Slo-Pitch Association will assume responsibility for the facility under an agreement with the City.

The field is currently maintained to a Class 'B' standard. By upgrading to a usable sports field, the maintenance will increase as will the revenue generated through field rentals.

¹ Improve quality of life by promoting healthy and active lifestyle choices.



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 playground in Somba K'e Park is located in an area that is susceptible to vandalism and not fully visible from the road and surrounding buildings. Use of this area by city residents continues to grow. 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 more open area that will provide better views and reduce vandalism. It is proposed to place the new playground at the front of the park.

Project Budget	\$90,000
<u>Less Sport and Recreation Grant</u>	<u>\$80,000</u>
Total Cost to City	\$10,000

This project works towards City Council's Objectives # 2.2¹ and # 3.2².

O&M IMPACT There will be no direct impact on O&M as a playground already exists and it will still require the same level of safety checking and maintenance after relocation.



¹ Improve transit, roads, sidewalks, recreation facilities and trails with an emphasis on active transportation.

² Improve quality of life by promoting healthy and active lifestyle choices.

CAPITAL FUND - 2012 Capital Projects

DEPARTMENT	COMMUNITY SERVICES DEPARTMENT
DIVISION	PROGRAM DIVISION
PROJECT	Ruth Inch Memorial Pool Upgrades
COST	\$150,000
STATUS	Replacement/Repair
PHASE	1 of 1
DESCRIPTION	<p>The Ruth Inch Memorial Pool has completed 22 years of operation, with preventative upgrades to the facility over those years. In 2010, the Community Services Division contracted A.D. Williams Engineering to conduct a facility evaluation on the Ruth Inch Memorial Pool to determine its condition and identify issues to be addressed over the next five years so that the facility will meet or exceed its life expectancy.</p> <p>In the study, A.D. Williams Engineering produced a detailed report on the exterior and interior of the building structure, as well as the base mechanical components (central services, heating, air conditioning, plumbing, controls, and fire suppression systems.)</p> <p>The report recommended that the City of Yellowknife invest \$1.5 million into the structure of the building to meet its life expectancy.</p> <p>The following two projects have been identified for 2012 to work toward accomplishing the items identified in the study.</p> <p>The following items will need to be replaced by the end of 2012 due to exposure to the high humidity levels, chlorine, and general wear and tear of constant use: heating glycol water pump, heating coil pump, makeup air unit, basement exhaust fan, main pool heating coil,</p>

and hot tub heating coil.

In accordance with the study, the Community Services Department is proposing to repairs to the exterior of the building which include, but are not limited to, the replacement of windows, doors, damaged walls, and vapor barriers.

This project works towards City Council's Objectives # 2.3¹ and # 3.2².

O&M IMPACT None identified.



¹ Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.

² Improve quality of life by promoting healthy and active lifestyle choices.



CAPITAL FUND - 2012 Capital Projects

DEPARTMENT	COMMUNITY SERVICES
DIVISION	FACILITIES
PROJECT	City Hall – Boiler Replacement
COST	\$200,000
STATUS	Replacement
PHASE	1 of 1
DESCRIPTION	<p>City Hall was built in 1975 as the administrative centre of the City of Yellowknife. The boiler that serves the facility now was originally installed in 1975. The normal life cycle for such equipment is around 20 years, but this one is 34 years old.</p> <p>The existing boiler has served the City well, but it has exceeded its life expectancy. It is difficult to locate parts for this boiler and therefore ongoing maintenance has become a problem.</p> <p>The proposed project is to replace the current boiler with a new high-efficiency boiler.</p> <p>This project works towards City Council’s Objective # 2.3¹.</p>
O&M IMPACT	<p>There will be no financial impact as a boiler already exists, and a new one would still need the same level of safety checking.</p>

¹ Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.

CAPITAL FUND - 2012 Capital Projects

		2012 Budget Recommended (\$000s)	Formula Funding (\$000s)	MACA Capital Grant (\$000s)
Public Safety	<u>Page #</u>			
Fire & Ambulance				
Self-Contained Breathing Apparatus	247	50	50	
Bunker Gear	249	20	20	
Installation of Training Hydrant	333	110	110	
Pavement for NE Side of Ramp	334	40	40	
Subtotal		<u>220</u>	<u>220</u>	<u>-</u>
Planning & Development	<u>Page #</u>			
Smart Growth/ Harbour Plan Initiatives	255	700	90	610
Streetscaping Initiatives (50 th Street & Old Airport Rd)	256	300	300	
Subtotal		<u>1,000</u>	<u>390</u>	<u>610</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 The Fire and Ambulance Division requests installation of an additional hydrant close to the burn structure in order to enhance training initiatives for staff and assist in meeting occupational health and safety requirements.

This project works towards City Council's Objective # 4.4¹ and Action # 4(b)².

O&M IMPACT Minimal

¹ Be a leader in innovation.

² Lead in innovation and best practices.

CAPITAL FUND - 2012 Capital Projects

DEPARTMENT	PUBLIC SAFETY
DIVISION	FIRE AND AMBULANCE
PROJECT	Paving of NE Side of Ramp
COST	\$40,000
STATUS	New
PHASE	1 of 1
DESCRIPTION	<p>The Fire and Ambulance Division proposes that the northeast side of the ramp be paved to increase parking space and alleviate drainage issues that arise during training exercises.</p> <p>This project works towards City Council's Action # 4(b)¹ and 4(c)².</p>
O&M IMPACT	Minimal

¹ Lead in innovation and best practices.

² Become a preferred employer.



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	337				
1088-97 Ford F-150		33		33	
1089-97 Ford F-150		33		33	
1102-04 Ford F-350 1 Ton		33		33	
1103-04 Ford E-250 Service Van		40		40	
1124-04 Ford F-150		33		33	
1125-04 Ford F-150		33		33	
1172-08 Crown Victoria B49		46		46	
2014-98 938G Loader		232		232	
2024-97 938F Loader		232		232	
2119-90 Fire Water Tanker		180		180	
T011-80 45 Ton Low Boy		46		46	
Fleet Total		<u>941</u>	-	<u>941</u>	-
	<u>Page #</u>				
Engineering & Garage					
Diagnostic, Safety Equipment & Specialty Tools For Mechanics	273	20	20		
Garage- Fire Code & Safety Improvements	275	50	50		
Roads & Sidewalks					
Road Rehabilitation	276	1,600			1,600
Traffic Lights UPS	281	60	60		
Drainage Improvements	282	50	50		
New Bus Shelters & Route Posts	284	20	20		
		<u>1,800</u>	<u>200</u>	-	<u>1,600</u>

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)
Solid Waste Management	Page #						
Landfill							
Landfill Expansion	285	200	200				
Baling Facility Mechanical Upgrades	287	25	25				
Site Restoration	288	150	150				
Centralized Composting Project	289	50	50				
		425	425	-	-	-	-
Community Energy Plan (CEP) Initiatives							
CEP Implementation	291	100	100			-	
Energy Efficiency Projects	291	400	400			-	
		500	500	-	-	-	-
Pumphouses/Liftstations (PHs/LSs)	Page #						
Water Treatment Plant	295	6,303		1,784		4,519	
Liftstations Capital Upgrade	298	65	65				
Reservoir Flushing, Cleaning & Repairs	299	25	25				
Pump Replacement Program	300	100	100				
Monitor & Controls Assessment & Upgrade	302	75	75				
New Piping for PHs & LSs	304	325	325				
Other							
Water Meter Replacement & Upgrade	305	15		15			
Fire Hydrant Repair/Upgrade	307	30	30				
Water Licence Study & Report Requirements	308	100	100				
PH#4 Sodium Hypochlorite Generation	341	400	400				
CMP Replacement Program	309	1,375	669	706			
		8,813	1,789	2,505	-	4,519	-
PW Subtotal		12,479	2,914	2,505	941	4,519	1,600



CAPITAL FUND - 2012 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	FLEET MANAGEMENT
PROJECT	Upgrading of Fleet
COST	\$941,250
STATUS	Replacement/ New
PHASE	Ongoing
DESCRIPTION	<p>The mobile equipment fleet has a replacement value of \$13 million and must be maintained to meet the service levels expected by residents. The City has a fleet of 118 heavy-duty and mobile equipment that support Fire and Ambulance, Road Maintenance, Water and Sewer Maintenance, Solid Waste, Parks, Arenas and Administrative functions, plus 24 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 an 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 – 41 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 41 pickups and vans in the fleet and seven of them are over 13 years old. The average age of the fleet is five years. If the policy were followed, the average age of the fleet would be four years. There have been 36 pickups replaced in the last eight years. Replacing the aging fleet will lower the O&M</p>

to operate the fleet. Five pickups have to be replaced every year to keep the fleet up to standard. If that standard is not followed, more staff will have to be hired to maintain the fleet at a safe and operational level and costs will increase. Status: Good, greatly improved from previous years, but still below standard.

Medium-Duty Trucks – 8 units

According to the City of Yellowknife Fleet Management Practices, these vehicles should be reviewed for replacement after eight years and replaced after ten years. The City currently has eight medium-duty trucks in the fleet, one of which is over ten years old. The average age of the fleet is four years. If the policy were followed, the average age of the medium-duty truck fleet would be five years. Status: Medium duty trucks meet standard; no replacement of medium trucks planned.

Municipal Enforcement Vehicles – 4 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 one has more than 100,000 km. Due to the high usage, Municipal Enforcement vehicles require high 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 will meet the practice identified. Status: Good – If standard is maintained.

Heavy Trucks – 17 units

Of 17 heavy-duty trucks and trailers, one is past due for replacement. This group includes trailers, tandem tractors, dump trucks, and street sweepers. The heavy trucks are to be replaced every 12 years. Currently the fleet is 11 years old and, if the replacement policy is

followed, the average age should be six years. Trucks are used for City projects and snow removal in the winter. The cost of operating these vehicles is about half that of hiring contractors. Each truck is operated for about 1,000 hrs/yr, saving the City \$45,000 / year for each truck it operates rather than contracting out.

Trailers are reviewed when aged out. If practical, the trailer is re-furbished and returned to service. Dump trailers (due to more use and normal wear and tear) are replaced when aged 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 that is much higher than using our own resources.

Heavy Equipment – 10 units

The heavy equipment is to be replaced every twelve years, and two are due for replacement. Currently the fleet is six years old, and the average age should be six years. Heavy equipment is used for City projects and snow removal in the winter. The cost of operating our equipment rather than hiring contractors is about half. Each piece of heavy equipment is operated for about 1,000 hrs/yr, saving the City \$45,000 per year for each piece of 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 higher cost to the City to engage contractors.

The City has explored contracting out heavy equipment services and leasing vehicles, but recommends the

acquisition of replacement vehicles as the most cost-effective option to the City.

Mobile Tractors – 8 units

The average age of the fleet is five years. This includes Zambonis, skid steers, compactors, and forklifts. 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, trail repairs and grounds maintenance.

Emergency Vehicles – 9 units

This group includes fire trucks, ambulances and water trucks. The average age of the fleet is 15 years. Due to increased demand, the replacement life cycle standard has been evaluated by Public Works and the Fire Division. The standard for replacement was reduced from 30 to 20 years for most fire fighting equipment. This was done after a replacement part was not available for a vehicle that was over 20 years old and a fire truck was out of service for eight weeks while a part was found at a used car wrecker. Parts are no longer manufactured for vehicles over 20 years old.

Ambulances are now replaced on a 12-year cycle due to the high amount of use and reliability issues with ambulances as they get older. We have three ambulances and one is replaced every four years. The newest is placed on first-out-the-door service and the oldest is surplus.

Status: the Emergency Vehicles are most all due for replacement since re-evaluation of their life cycle. A new piece of Emergency equipment is due for replacement until 2017 when the new replacement schedule will be realized.



Other Equipment – 24 units

This group includes the miscellaneous equipment required by City departments to do their work. Included are: riding mowers, snowmobiles (MED), ATV (Firefighters), SWF baler, light trailers (CS and PW), line painters, crack sealing equipment, trailer-mounted water pumps, ground thawing equipment etc. Equipment in this group have a varied life expectancy and replacement cost. Status: for the most part, the “Other” equipment group is in good shape and the replacement schedule allows for safe work and consistent work flow.

Stationary Engines 24 Units

Our fleet mechanics also maintain and service 24 stationary engines. These include standby generators for City water and sewer supply and City facilities (City Hall, Fire Hall, Multiplex, and Fieldhouse). The stationary engines provide standby electricity on water and sewer services in times of power outage or natural disaster. The estimated value of the stationary engines is approximately \$4.8M. Many of the existing engines are older, seven are over 30 years old, 16 are over 20 years old, 17 are over ten years old, and only six are under ten years. Parts are often unavailable for engines over 20 years old. Though these engines get little use, even small breakdowns may lead to lengthy repairs.

The Mobile Reserve Fund is not used to replace stationary engines though Fleet resources are used to maintain them. It is recommended that departmental managers replace the older stationary engines. Fleet wide, it is recommended that one engine a year be replaced until all stationary engines are less than 20 years old.

Summer Vehicles

Summer vehicles are vehicles that have been replaced but are still useful in a secondary or low priority role. There are nine light vehicles used mainly by Community

Services Park staff in the summer or administration vehicles year round, and one heavy equipment class dump trailer used in winter as a backup or with a leased tractor for winter snow removal. If repair of a summer vehicle exceeds an estimated cost of \$500 then the vehicle may be removed from service at the discretion of the Works Superintendent.

This project works towards City Council’s Objective # 1.2¹.

O&M IMPACT

Maintenance costs will decrease if City of Yellowknife Fleet Management Practices are followed due to reduced costs for fuel consumption and repair. Residents will be highly satisfied with City services if the fleet is replaced on schedule because services will be more consistent and not interrupted due to equipment failure.

¹ Adopt a sustainable and practical approach to infrastructure deficit reduction.

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION WATER & SEWER (PUMPHOUSES & LIFTSTATIONS)

PROJECT Pumphouse #4 Sodium Hypochlorite Generation

COST 2012 \$400,000

PHASE Ongoing

DESCRIPTION Federal drinking water regulations state that all potable water in Canadian communities must be disinfected to remove harmful pathogens that can naturally occur in water sources.

Currently, the City's main form of potable water disinfection is chlorination via chlorine gas at pumphouses # 1 (School Draw) and # 4 (Old Airport Road) and sodium hypochlorite at # 3 (Reservoir Road).

Public Works wishes to move towards on-site sodium hypochlorite generation at all pumphouses. Sodium hypochlorite is already in use at Pumphouse # 3, but it exists in a diluted (12%) solution state and is received in that form, so this method of disinfection is already in use by the City of Yellowknife.

The main reason for this direction is employee and public safety. Chlorine gas is a very volatile and dangerous substance. If a cylinder of chlorine gas were to be compromised, it could have lethal effects. As mentioned, chlorine gas is in use at pumphouse # 1 and # 4, which is directly adjacent to multiple residential homes, and prominent City facilities such as the Multiplex and Fieldhouse. Stanton Territorial Hospital is also in close proximity to Pumphouse #4. Eliminating the need to handle and install these cylinders will greatly reduce risk to employees and the surrounding environment.

Sodium hypochlorite generation is now a practice that many municipalities are putting into place. On-site generation can solve supply issues and shipping/handling costs. The City will then be able to supply each facility with the required amount of disinfectant, without having to import it from another source.

Costs at this stage are estimated to be neutral with gas cylinders, but considering the increased safety factor and the need for disinfection, it is the direction that the City should be moving toward.

This project works towards City Council's Objectives # 2.3¹ and # 4.4².

O&M IMPACT

The impact will be minimal considering the care and attention required with the chlorine gas cylinders. There will be operational requirements necessary to generate the sodium hypochlorite. At this stage, can be handled by current staff.

¹ Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.

² Be a leader in innovation.

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CAPITAL FUND - 2013 Capital Projects

		2013 Budget Recommended (\$000s)	Formula Funding (\$000s)	IT Reserve (\$000s)
General Government	Page #			
Tourism Marketing & Development	204	40	40	
		40	40	-
Information Technology				
Network Upgrades	206	25		25
GIS Enhancements	207	50		50
Server Replacement	208	25		25
Security Cameras	213	20		20
Secondary Site & Data Replication	214	10		10
Server Room Upgrades	344	25		25
Website Enhancements	219	15		15
Virtualization	345	40		40
Library Management System	346	75		75
		285	-	285
Subtotal		325	40	285

CAPITAL FUND - 2013 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 to this room were done in 2007, when a proper fire suppression system was installed. Further upgrades were initially proposed for 2011, but cooling system improvements implemented in 2010 and the potential of moving some equipment to the City Hall generator alleviated the most pressing demands and allowed the project to be deferred until 2013, when the electrical, cooling, and backup power capacity will be re-evaluated.

This project works towards City Council's Action # 4(b)¹.

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

¹ Lead in innovation and best practices.



CAPITAL FUND - 2013 Capital Projects

DEPARTMENT CORPORATE SERVICES
DIVISION INFORMATION TECHNOLOGY
PROJECT Virtualization
COST \$40,000
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.

In 2009, the Division began to explore the potential for virtualization within the City's infrastructure. This technology creates an additional layer that separates the logical and physical levels and thus makes it possible to create multiple logical servers or desktops on a single physical server. This increasingly centralized paradigm means resources can be concentrated: several small servers can be replaced by one larger server, thereby more fully utilizing the resources of that single box, reducing space, power consumption, and cooling requirements, and streamlining support efforts.

The Division identified numerous opportunities where the technology could improve reliability, boost flexibility, and reduce support demands, and in 2010 implemented some server virtualization as a proof-of-concept. Based on the success of this initiative, further server virtualization was deployed and virtual desktops were rolled out to selected clients.

Virtualization has proven to be a good fit for the City of Yellowknife, and the Information Technology Division will continue to exploit it as appropriate. Therefore, by 2013 it will be necessary to expand the existing server farm to provide additional fault tolerance and performance for the virtual desktops and virtual servers. This project will include servers, software, and licensing for the expansion.

This project works towards City Council's Objective # 4.4¹ and Action 4(b)².

O&M IMPACT This project will not directly impact O&M.

¹ Be a leader in innovation.

² Lead in innovation and best practices.

CAPITAL FUND - 2013 Capital Projects

DEPARTMENT	CORPORATE SERVICES
DIVISION	INFORMATION TECHNOLOGY
PROJECT	Library Management System
COST	\$75,000
STATUS	Replacement
PHASE	1 of 1
DESCRIPTION	<p>The Library has requested a new Library Management System (LMS) to replace the one it currently uses.</p> <p>The current LMS is controlled by NWT Public Library Services (PLS). They control the policies and only some can be customized for our library. Much of the time, our needs are very different from the much smaller libraries located elsewhere in NWT. The result is that we do not have control over our own catalogue. Procedures that are the norm in public libraries cannot be implemented here because we lack the ability to implement them ourselves, and NWT PLS will not implement them because they do not make sense for the smaller libraries.</p> <p>Errors regularly occur because of the cumbersome nature of the system.</p> <p>The Online Public Access Catalogue (OPAC) is difficult for the public to understand. As a result, they do not take advantage of the self-help features designed to free up staff time.</p> <p>The current LMS is designed for a library system with several branches. It was not designed for a library system with totally separate libraries. Sharing the catalogue with other libraries is confusing for patrons when they realize they cannot place holds on other libraries' books.</p>

The current system lacks customization for the OPAC. There are buttons that are very important to our users but difficult to see, while useless buttons are front and centre.

The current system's search is unreliable and confusing. It rarely brings up the right book. Even with an alphabetical search by title, sometimes the title simply does not appear, yet it appears with a search by keyword, and vice versa. Other systems produce relevance-ranked search results which are much more accurate.

This project works towards City Council's Action # 4(a)¹.

O&M IMPACT

There will be an annual software maintenance expenditure of approximately 20% of the acquisition cost.

¹ Develop a customer service culture.



CAPITAL FUND - 2013 Capital Projects

	<u>Page #</u>	<u>2013 Budget Recommended (\$000s)</u>	<u>Formula Funding (\$000s)</u>	<u>Other Revenue (\$000s)</u>	<u>Grants (\$000s)</u>	<u>Twin Pine Hill Trail Reserve (\$000s)</u>
Community Services						
Arenas						
Multiplex - Snow Melt Pit	348	40	40			
Multiplex - Painting DND Gymnasium & Lobby	349	60	60			
Parks/Trails						
Lakeview Cemetery Expansion	350	100	100			
Fencing - Cemetery & Ball Parks	351	100	100			
Playground Equipment Replacement - Niven Beach	352	90	10		80	
Trail Development - Old Airport Road, McMahon Frame Lake & Tin Can Hill Trail	353	690	690			
Yellowknife Rotary Park - Trail Extension	354	100	100			
Twin Pine Hill Trail Development	234	150		75		75
Subtotal		<u>1,330</u>	<u>1,100</u>	<u>75</u>	<u>80</u>	<u>75</u>

CAPITAL FUND - 2013 Capital Projects

DEPARTMENT COMMUNITY SERVICES
DIVISION FACILITIES
PROJECT Multiplex – Snow Melt Pit
COST \$40,000
STATUS Replacement
PHASE 1 of 1

DESCRIPTION The Multiplex was opened for business in 2002. In 2005, the second ice surface was completed and opened to the public. The facility is outfitted with a snow melt pit that utilizes waste heat from the ice plant to melt snow and ice removed from the ice surfaces during resurfacing operations.

The piping in the pit has met its life expectancy, and has been repaired repeatedly. Technology for the piping utilized in this application has improved significantly since the original installation, which will be a benefit in terms of longevity.

The proposed project will see the replacement of the snow melt pit coils with new coils that are designed for a 25-year life span.

This project works towards City Council's Objective # 2.3¹.

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



¹ Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.



CAPITAL FUND - 2013 Capital Projects

DEPARTMENT	COMMUNITY SERVICES
DIVISION	FACILITIES
PROJECT	Multiplex – Painting DND Gymnasium & Lobby
COST	\$60,000
STATUS	Upgrade
PHASE	1 of 1
DESCRIPTION	<p>The Multiplex facility was opened in 2002. Two of the major focal points of this facility are the main lobby and the DND Gymnasium, and they are used extensively. Since the opening of the facility, there has been minor repair and patchwork done to the walls, but it is now in need of major repainting to protect the integrity of the building.</p> <p>The Multiplex gymnasium has served many sporting, cultural, fundraising, and family functions. The facility has had some minor repairs and will require a more thorough overhaul in 2013.</p> <p>The lobby of the Multiplex is the main greeting area for all users. It is also used by various organizations as a registration site and reception area.</p> <p>It is proposed that the lobby and gymnasium be painted to ensure they remain vibrant and aesthetically pleasing.</p> <p>This project works towards City Council's Objective # 3.2¹.</p>
O&M IMPACT	There will be no O&M impact.



¹ Improve quality of life by promoting healthy and active lifestyle choices.

CAPITAL FUND - 2013 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Lakeview Cemetery Expansion

COST \$100,000

STATUS New

PHASE 1 of 1

DESCRIPTION Lakeview Cemetery has been in existence since the late 1940s. There are approximately 15 to 20 interments annually, a number which has been steadily increasing over the past few years.

The active area of the cemetery is approximately 17,500 square metres which, until recently, has been adequate to accommodate the demand for interments, 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 top soil. This expanded area used up the last of the easily accessible land mass, and it is now necessary to undertake the development of the area to ensure it continues to meet the interment needs of the community well into the future.

It is proposed to design, survey, and expand the cemetery in an efficient and effective manner. This will ensure an orderly expansion in appropriate phases that will take into account topography and landscaping of the site.

This project works towards City Council's Objective # 2.1¹ and Action # 4(b)².

O&M IMPACT Commencing in 2014, there will be an added cost of approximately \$4/m².

¹ Maintain, respect, preserve and enhance the natural environment, natural heritage and green space.

² Lead in innovation and best practices.



CAPITAL FUND - 2013 Capital Projects

DEPARTMENT COMMUNITY SERVICES

DIVISION FACILITIES

PROJECT Fencing (Cemetery and Ballparks)

COST \$100,000

STATUS Upgrade

PHASE 1 of 1

DESCRIPTION The Community Services Department maintains over 150,000 square metres of parkland within the city limits, much of which is fenced with chain-link fence. Over the years, the fences have fallen in various locations due to a combination of age, damage, and vandalism.

It is proposed that the fences in the City of Yellowknife be upgraded and returned to a high standard of maintenance. This will help beautify the City, promote our facilities, and generate community well-being.

This project works towards City Council's Objective # 2.1¹.

O&M IMPACT There is no direct O&M impact; however, it will ensure staff are utilized in the most effective manner possible when addressing the many priorities of the department.

¹ Maintain, respect, preserve and enhance the natural environment, natural heritage and green space.

CAPITAL FUND - 2013 Capital Projects

DEPARTMENT COMMUNITY SERVICES
DIVISION FACILITIES
PROJECT Niven Beach – Playground Equipment Replacement
COST \$90,000
STATUS Replacement
PHASE 1 of 1
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 20 years, and the new equipment is mostly hard plastic that endures well in our northern climate. Suppliers now recommended that all new playground equipment be built with plastics or powder-coated aluminum.

In 2013, it is proposed that the playground equipment be replaced at Niven Beach. The equipment is a combination of steel and wooden structures that have deteriorated over the years. The equipment is used frequently by many area residents.

The new playground equipment will stimulate children and encourage their mental and physical growth. This is an investment in the future of Yellowknife. A sports 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

O&M IMPACT

This project works towards City Council's Objective # 3.2¹.

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 Improve quality of life by promoting healthy and active lifestyle choices.



CAPITAL FUND - 2013 Capital Projects

DEPARTMENT	COMMUNITY SERVICES	
DIVISION	FACILITIES	
PROJECT	Trail Design, Development and Upgrade – Old Airport Road, McMahon Frame Lake, & Tin Can Hill	
COST	Old Airport Road	\$590,000
	McMahon Frame Lake Trail	\$ 40,000
	Tin Can Hill Trail	\$ 60,000
	Total	= \$690,000
STATUS	Upgrade & New	
PHASE	1 of 1	
DESCRIPTION	<p>In 2005, Council adopted the Integrated Parks, Trails & Open Spaces Development 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.</p> <p>Old Airport Road 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 walkers, joggers, and cyclists for many years. The trail will approximate the road distance, but will provide a safe alternative to using the highway to travel 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>It is proposed that the trail be designed and developed to provide walkers, joggers and cyclists with an alternative to using the highway.</p> <p>McMahon Frame Lake Trail Currently, the McMahon Frame Lake Trail is the busiest of the trail systems in the City of Yellowknife. It is</p>	

maintained year-round by the Community Services staff.

In 2009, a report entitled Bicycle Routing for the City of Yellowknife was completed. One of the recommendations of this report is to address the issues of safety, access, and traffic congestion by widening the trail.

It is proposed that areas of the trail be widened as required to address these issues.

Tin Can Hill Trail

The Tin Can Hill Trail is within walking distance to a high number of Yellowknife residents as well as the downtown city core. With the completion of the School Draw housing development, there will be an even greater demand to provide recreational facilities in this area.

It is proposed that funding be used to design and develop approximately three kilometres of trail system.

The *Integrated Parks, Trails, & Open Space Development Study* identifies this area as a model for development. Existing uses such as walking, skiing, off-leash area, and snowmobiling will be incorporated in the development of a formal trails network in this area. This project works towards City Council’s Objective # 2.2¹.

O&M IMPACT

The O&M will vary with the length of the trails. For every kilometre of trail developed, the O&M impact would be \$6,000 per annum.

¹ Improve transit, roads, sidewalks, recreation facilities and trails with an emphasis on active transportation.

CAPITAL FUND - 2013 Capital Projects

DEPARTMENT	COMMUNITY SERVICES	O&M IMPACT	Maintenance of this trail system will increase O&M by about \$2,000 annually, including staff time and equipment.
DIVISION	FACILITIES		
PROJECT	Yellowknife Rotary Park – Trail extension		
COST	\$100,000		
STATUS	New		
PHASE	1 of 1		
DESCRIPTION	<p>In 2003, the Yellowknife Rotary Club and the City of Yellowknife collaborated to build the Yellowknife Rotary Centennial Waterfront Park off School Draw Avenue. In 2005, a picnic shelter was completed and the boardwalk expanded. In 2006, a bandstand was added to the park, and in 2008, a further extension to the boardwalk was completed.</p> <p>Residents throughout the City use the park quite extensively as it offers a good-quality green picnic area while providing an excellent view of the waterfront.</p> <p>In 2010, the walkway in the park was paved and a ramp installed to allow access for disabled citizens.</p> <p>The trail through this park stops after 0.5 km, and it is proposed that the boardwalk be extended around the marshlands to connect with an informal trail extending from Ragged Ass Road.</p> <p>This extension will feature several lookouts onto the lake and the informal trail will be upgraded to provide proper access.</p> <p>This project works towards City Council's Objectives # 2.1¹ and 2.2².</p>		

¹ Maintain, respect, preserve and enhance the natural environment, natural heritage and green space.

² Improve transit, roads, sidewalks, recreation facilities and trails with an emphasis on active transportation.



CAPITAL FUND - 2013 Capital Projects

		2013 Budget Recommended (\$000s)	Formula Funding (\$000s)
Public Safety	<u>Page #</u>		
Fire & Ambulance			
Storage Facility	356	150	150
Bunker Gear	249	20	20
Bunker Gear Lockers	357	60	60
Subtotal		<u>230</u>	<u>230</u>
Planning & Development	<u>Page #</u>		
Smart Growth/ Harbour Plan Initiatives	255	550	550
Streetscaping Initiatives	256	250	250
Subtotal		<u>800</u>	<u>800</u>

CAPITAL FUND - 2013 Capital Projects

DEPARTMENT PUBLIC SAFETY

DIVISION FIRE AND AMBULANCE

PROJECT Storage Facility

COST \$150,000

STATUS NEW

PHASE 1 OF 1

DESCRIPTION The Division is currently storing equipment and apparatus (Engine 2) outside, where it is exposed to the elements. There is a pressing need for an organized storage facility to accommodate efficiencies and proper care of spare equipment.

This project works towards City Council's Objective # 2.3¹.

O&M IMPACT Minimal

¹ Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.



CAPITAL FUND - 2013 Capital Projects

DEPARTMENT PUBLIC SAFETY
DIVISION FIRE AND AMBULANCE
PROJECT Bunker Gear Lockers
COST \$60,000
STATUS NEW
PHASE 1 OF 1

DESCRIPTION An increase in the number of paid-on-call firefighters brings a need for more locker space. The Fire Hall expansion will open space in the apparatus bay that would accommodate the extra bunker gear lockers. The design of the lockers will be consistent with those used by other firefighters.

This project works towards City Council's Action # 2(a)¹.

O&M IMPACT Minimal

¹ Address the infrastructure deficit.

CAPITAL FUND - 2013 Capital Projects

		2013 Budget Recommended (\$000s)	Formula Funding (\$000s)	M.E.R. Reserve (\$000s)	MACA Capital Grant (\$000s)
Public Works & Engineering	Page #				
Fleet Management	360				
1002-05 Ford F-250 W/ Service		64		64	
1053-09 Crown Victoria B53		48		48	
1128-05 GMC Safari-XT Van		34		34	
1154-05 Ford F-150		34		34	
1156-05 Ford F-150		34		34	
1157-05 Ford F-150		34		34	
2019-96 Mobile Street Sweeper		339		339	
2033-07 Cat 140M Grader		265		265	
2100-01 Bobcat Loader Ingersoll		58		58	
2110-97 Ford E-350 Ambulance		186		186	
2171- 08 Sidewalk Sweeper		64		64	
3028-90 Zamboni (GMA)		106		106	
3129-04 Zamboni Model 440		106		106	
Fleet Total		1,372	-	1,372	-
Engineering & Garage					
Diagnostic, Safety Equipment & Specialty Tools For Mechanics	273	20	20		
Garage- Fire Code & Safety Improvements	275	50	50		
Roads & Sidewalks					
Road Rehabilitation	276	2,272	62		2,210
Traffic Lights UPS	281	60	60		
Drainage Improvements	282	50	50		
Stormceptor Supply & Install	364	150	150		
New Bus Shelters & Route Posts	284	20	20		
		2,622	412	-	2,210
Solid Waste Management					
Landfill					
Baling Facility Mechanical Upgrades	287	25	25		
Site Restoration	288	150	150		
Centralized Composting Project	289	705	705		
		880	880	-	-
Community Energy Plan (CEP) Initiatives					
CEP Implementation	291	100	100		
Energy Efficiency Projects	291	400	400		
		500	500	-	-



CAPITAL FUND - 2013 Capital Projects

		2013 Budget Recommended (\$000s)	Formula Funding (\$000s)	Water & Sewer User Fees (\$000s)	M.E.R. Reserve (\$000s)	Gas Tax Rebate (\$000s)	MACA Capital Grant (\$000s)
Pumphouses/Liftstations (PHs/LSs)	Page #						
Water Treatment Plant	295	6,170		1,651		4,519	
Liftstations Capital Upgrade	298	65		65			
Reservoir Flushing, Cleaning & Repairs	299	25		25			
Pump Replacement Program	300	100	100				
Monitor & Controls Assessment & Upgrade	302	75	75				
New Piping for PHs & LSs	304	300	300				
Other							
Water Meter Replacement & Upgrade	305	25	4	21			
Fire Hydrant Repair/Upgrade	307	30	30				
Water Licence Study & Report Requirements	308	50	50				
CMP Replacement Program	309	2,400	1,642	758			
		9,240	2,201	2,520	-	4,519	-
PW Subtotal		14,614	3,993	2,520	1,372	4,519	2,210

CAPITAL FUND - 2013 Capital Projects

DEPARTMENT	PUBLIC WORKS & ENGINEERING
DIVISION	FLEET MANAGEMENT
PROJECT	Upgrading of Fleet
COST	\$1,372,000
STATUS	Replacement/ New
PHASE	Ongoing
DESCRIPTION	<p>The mobile equipment fleet has a replacement value of \$13 million and must be maintained to meet the service levels expected by residents. The City has a fleet of 118 heavy-duty and mobile equipment that support Fire and Ambulance, Road Maintenance, Water and Sewer Maintenance, Solid Waste, Parks, Arenas and Administrative functions, plus 24 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 an 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 – 41 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 41 pickups and vans in the fleet, and seven of them are more than 13 years old. The average age of the fleet is five years. If the policy were followed, the average age of the fleet would be four years. There have been 36 pickups replaced in the last eight years. Replacing the aging fleet will lower the O&M</p>

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. Status: Good, greatly improved from previous years, but still below standard.

Medium-Duty Trucks – 8 units

According to the City of Yellowknife Fleet Management Practices, these vehicles should be reviewed for replacement after eight years and replaced after ten years. The City currently has eight medium-duty trucks in the fleet, one of which is over ten years old. The average age of the fleet is four years. If the policy were followed, the average age of the medium-duty truck fleet would be five years. Status: Medium duty trucks meet standard and no replacement of vehicles in this group is planned.

Municipal Enforcement Vehicles – 4 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 one has over 100,000 km. Due to high usage, Municipal Enforcement vehicles require extensive maintenance (nearly five times that of similar vehicles in the fleet). For this reason, it is important to maintain the schedule for replacement of the vehicles. One Municipal Enforcement vehicle must be replaced yearly to maintain the City standards and reduce O&M costs and labour requirements. With the replacement of one vehicle this year, the City will meet the practice identified. Status: Good – If standard is maintained.

Heavy Trucks – 17 units

Of 17 heavy-duty trucks and trailers, one is past due for replacement. This group includes trailers, tandem tractors, dump trucks, and street sweepers. The heavy trucks are to be replaced every 12 years. Currently the



age of the fleet is 11 years, 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 is about half that of hiring contractors. Each truck is operated for about 1,000 hrs/yr, saving the City \$45,000 / year for each truck it operates rather than contracting out.

Trailers are reviewed when aged out. If practical, the trailer is re-furbished and returned to service. Dump trailers (due to more use and normal wear and tear) are replaced when aged 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, forcing the City to hire contractors at a much higher cost than using our own resources.

Heavy Equipment – 10 units

Heavy equipment is to be replaced every twelve years, and two units are due for replacement. Currently the fleet is six 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 own equipment is about half that of hiring contractors. Each piece of heavy equipment is operated for about 1,000 hrs/yr, saving the City \$45,000 per year for each piece of heavy equipment it operates. As heavy equipment gets older, it requires increased maintenance and repairs such as replacing motors and transmissions at a cost of \$30,000 and \$20,000 respectively. Breakdowns inevitably occur when equipment is needed, forcing the City to hire contractors.

The City has explored the option of contracting out heavy equipment services and leasing vehicles, but recommends the acquisition of replacement vehicles as the most cost-effective option.

Mobile Tractors – 8 units

The average age of the fleet is five years. This includes Zambonis, skid steers, compactors, and forklifts. 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, trail repairs and grounds maintenance.

Emergency Vehicles – 9 units

This group includes fire trucks, ambulances and water trucks. The average age of the fleet is 15 years. Due to increased demand, the replacement life cycle standard has been evaluated by Public Works and the Fire Hall. The standard for replacement was reduced from 30 to 20 years for most fire fighting equipment. This was done after a replacement part was not available for a vehicle that was over 20 years old, and a fire truck was out of service for eight weeks while a part was found at a used car wrecker. Parts are no longer manufactured for vehicles over 20 years old.

Ambulances are now replaced on a 12-year cycle due to the high amount of use and reliability issues with ambulances as they get older. We have three ambulances and one is replaced every four years. The newest is placed on first-out-the-door service and the oldest is surplus.

Status: the Emergency Vehicles are most all due for replacement since the re-evaluation of their life cycles. A new piece of Emergency equipment is due for replacement until 2017 when the new replacement schedule will be realized.

Other Equipment – 24 units

This group includes the miscellaneous equipment required by City departments to do their work. Included are: riding mowers, snowmobiles (MED), ATV (firefighters), SWF baler, light trailers (CS and PW), line painters, crack sealing equipment, trailer-mounted water

pumps, ground thawing equipment etc. Equipment in this group have a varied life expectancy and replacement cost.

Status: for the most part this equipment group is in good shape, and the replacement schedule allows for safe work and consistent work flow.

Stationary Engines 24 Units

Our fleet mechanics also maintain and service 24 stationary engines. These include standby generators for the City's water and sewer supply and City facilities (City Hall, Fire Hall, Multiplex and Fieldhouse). Stationary engines provide standby electricity for water and sewer services in times of power outage or natural disaster. The estimated value of the stationary engines is approximately \$4.8M. Many of the existing engines are older, seven are over 30 years old, 16 are over 20 years old, 17 are over 10 years old, and only six are under ten years. Parts are often unavailable for engines over 20 years old. Though these engines get little use, even small breakdowns may lead to time-consuming repairs.

The Mobile Reserve Fund is not used to replace stationary engines, although Fleet resources are used to maintain them. It is recommended that departmental managers replace the older stationary engines. Fleet wide, it is recommended that one engine a year be replaced until all stationary engines are less than 20 years old.

Summer Vehicles

Summer vehicles are vehicles that have been replaced but are still useful in a secondary or low priority role. There are nine light vehicles used mainly by Community Services Parks staff in the summer or administration vehicles year-round, and one heavy equipment class dump trailer used in winter as a backup or with a leased tractor for winter snow removal. If repair of a summer vehicle exceeds an estimated cost of \$500, then the vehicle may be removed from service at the discretion of the Works Superintendent.

This project works towards City Council's Objective # 1.2¹.

O&M IMPACT

Maintenance costs will decrease if City of Yellowknife Fleet Management Practices are followed, as a result of reduced fuel consumption and repair costs. Residents will be highly satisfied with City services if the fleet is replaced according to schedule because services will be more consistent and not interrupted due to equipment failure.

¹ Adopt a sustainable and practical approach to infrastructure deficit reduction.



CAPITAL FUND - 2013 Capital Projects

Vehicle Unit #	New/ Replacement	Year	Replacement Year/Standard	Replacement Value	Kilo- meters	Hours	Mechanical Assessment	Current Value	End Use
1002-05 2005 FORD F250 W/ SERVICE BOD	Replacement	2005	2013	\$63,600					
1053-09 2009 Crown Victoria B53	Replacement	2009	2013	\$47,700					
1128-05 GMC SAFARI-XT VAN	Replacement	2005	2013	\$33,920					
1154-05 FORD F150	Replacement	2005	2013	\$33,920					
1156-05 FORD F150	Replacement	2005	2013	\$33,920					
1157-05 FORD F150	Replacement	2005	2013	\$33,920					
2019-96 MOBIL STREET SWEEPER	Replacement	1996	2008	\$339,200					
2033-07 CAT 140M GRADER	Replacement	2007	2013	\$265,000					
2100-01 2001 BOBCAT LOADER -INGERSOLL	Replacement	2001	2010	\$58,300					
2110-97 97 FORD E350 AMBULANCE	Replacement	1997	2012	\$185,500					
2171-08 SIDEWALK SWEEPER	Replacement	2008	2011	\$63,600					
3028-90 1990 ZAMBONI (GMA)	Replacement	1990	2000	\$106,000					
3129-04 ZAMBONI MODEL: 440	Replacement	2004	2014	\$106,000					
	Total			\$1,372,000					

CAPITAL FUND - 2013 Capital Projects

DEPARTMENT PUBLIC WORKS & ENGINEERING

DIVISION ROADS AND SIDEWALKS

PROJECT Stormceptor Supply and Install

COST 2013 \$150,000

STATUS New

PHASE Ongoing

DESCRIPTION Stormwater quality has become a growing concern in Yellowknife. In 2008, as part of the requirements of its water licence, the City developed a Stormwater Management Plan (SWMP). The SWMP illustrates the City's efforts to address stormwater infrastructure, maintenance and replacement. It also identifies methods currently 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 damage by ensuring proper design and management methods are in place;
- Establish appropriate stormwater management practices to maintain/improve 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 Objective # 2.3¹.

O&M IMPACT

Lower pumping costs for commercial businesses and the City. Greatly reduce flood damage and emergency repairs to roads. Provide continual safe access to property by owners and emergency vehicles.

¹ Develop smart and sustainable approaches to energy, water and sewer, waste management, and building systems.



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.

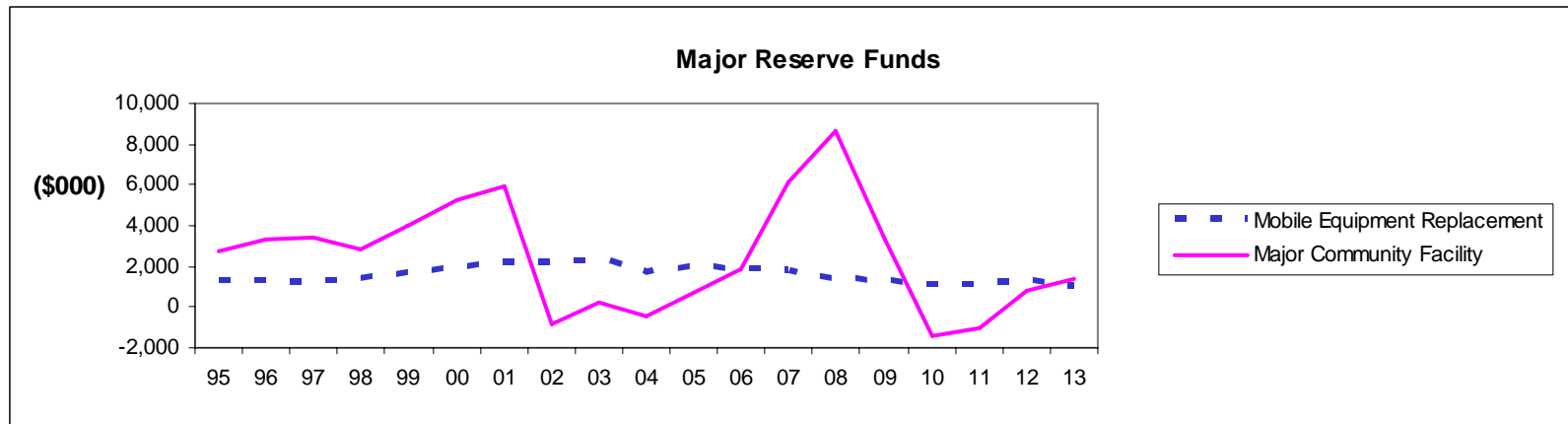
Waterfront Development Reserve: Amounts approved by Council for future waterfront development are transferred to the Waterfront Development Reserve.

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.



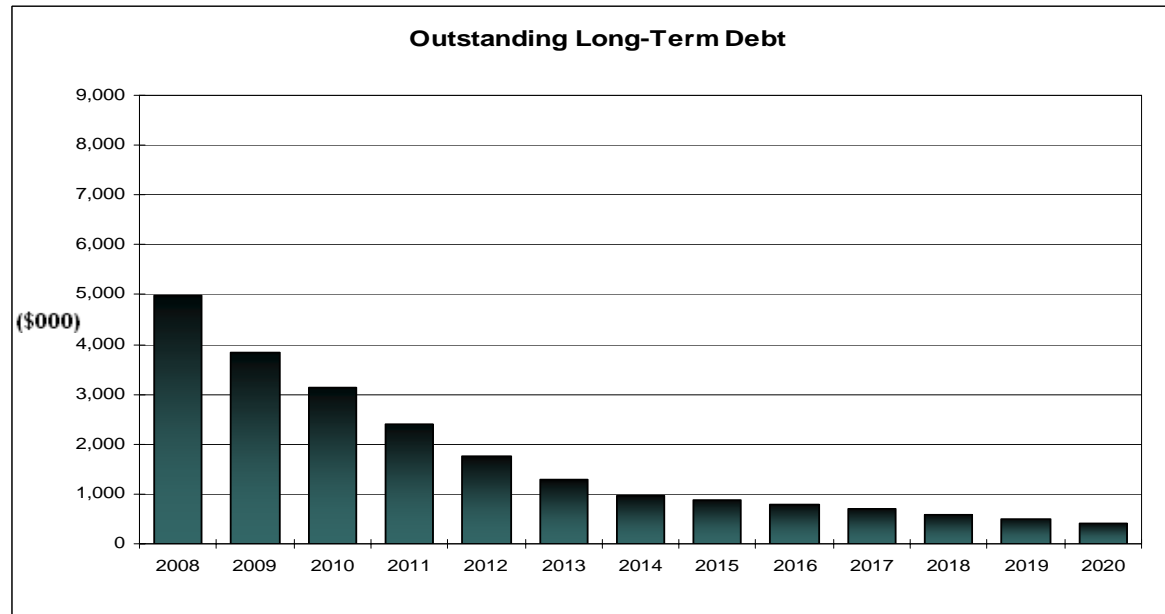
RESERVE FUND

Reserves	2009 Actual (\$000's)	2010 Budget (\$000's)	2010 Forecast (\$000's)	2011 Budget (\$000's)	2012 Budget (\$000's)	2013 Budget (\$000's)
Information Technology						
Opening Balance	1,143	655	871	635	273	348
To Capital Fund	(272)	(345)	(536)	(637)	(225)	(285)
From Capital Fund	-	300	300	275	300	300
	871	610	635	273	348	363
Major Community Facility						
Opening Balance	8,628	8,420	3,370	(1,467)	(1,000)	831
To Capital Fund	(6,785)	(11,658)	(7,598)	-	-	-
From Capital Fund	1,527	2,702	2,761	467	1,831	663
	3,370	(536)	(1,467)	(1,000)	831	1,494
Mobile Equipment Replacement						
Opening Balance	1,352	1,259	1,298	1,122	980	1,156
To Capital Fund	(1,054)	(1,254)	(1,272)	(1,259)	(941)	(1,372)
From Capital Fund	999	1,096	1,096	1,117	1,117	1,117
	1,298	1,101	1,122	980	1,156	901
Downtown Development						
Opening Balance	271	203	87	78	105	132
To Capital Fund	(215)	-	(34)	-	-	-
To General Fund	(54)	(78)	(78)	(78)	(78)	(78)
From General Fund	85	111	103	105	105	105
	87	236	78	105	132	159
Heritage Committee						
Opening Balance	6	6	17	17	17	17
From General Fund	11	-	-	-	-	-
	17	6	17	17	17	17
Samuel Colley Library Donation						
Opening Balance	197	133	134	199	199	199
To Capital Fund	(65)	-	-	-	-	-
From Capital Fund	-	65	65	-	-	-
From Bank Interest	1	-	-	-	-	-
	134	198	199	199	199	199
Twin Pine Hill Trail						
Opening Balance	257	257	258	258	233	83
To Capital Fund	-	-	-	(25)	(150)	(75)
From Capital Fund	-	-	-	-	-	-
From Bank Interest	2	-	-	-	-	-
	258	257	258	233	83	8
Waterfront Development						
Opening Balance	80	80	80	80	80	80
To Capital Fund	-	-	-	-	-	-
	80	80	80	80	80	80
	6,115	1,953	921	886	2,845	3,220
Opening Balance	11,935	11,014	6,116	923	888	2,847
Transfers	(5,819)	(9,061)	(5,193)	(35)	1,959	375
Closing Balance	6,116	1,953	923	888	2,847	3,222



LONG-TERM DEBT

	2009 Actual (\$000)	2010 Budget (\$000)	2010 Forecast (\$000)	2011 Budget (\$000)	2012 Budget (\$000)	2013 Budget (\$000)
Outstanding Long-term Debt						
Opening Balance	4,971	3,857	3,843	3,147	2,401	1,753
Capital Fund Debt Repaid	(1,128)	(689)	(696)	(746)	(648)	(474)
Closing Balance	3,843	3,168	3,147	2,401	1,753	1,279
Comprised of						
General Capital	3,843	3,168	3,147	2,401	1,753	1,279
	3,843	3,168	3,147	2,401	1,753	1,279



LONG-TERM DEBT

	2009 Actual (\$000)	2010 Budget (\$000)	2010 Forecast (\$000)	2011 Budget (\$000)	2012 Budget (\$000)	2013 Budget (\$000)
General Capital						
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.	60	38	29	-	-	-
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.	142	90	79	-	-	-
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.	511	344	345	168	-	-
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.	57	38	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.	1,318	1,254	1,254	1,187	1,116	1,040
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.	670	515	511	345	171	-
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.	1,085	889	889	683	467	239
	3,843	3,168	3,147	2,401	1,753	1,279



LONG-TERM DEBT

Principal Payments and Interest Expenditures

	2009 Actual (\$000)	2010 Forecast (\$000)	2011 Budget (\$000)	2012 Budget (\$000)	2013 Budget (\$000)	2014 Estimated (\$000)	2015 Estimated (\$000)	2016 & Thereafter Projected (\$000)	Total From 2011 Onwards (\$000)
General									
231 Principal	458	-	-	-	-	-	-	-	-
Interest	19	-	-	-	-	-	-	-	-
	477	-	-	-	-	-	-	-	-
233 Principal	29	29	31	-	-	-	-	-	31
Interest	5	5	3	-	-	-	-	-	3
	34	34	34	-	-	-	-	-	34
234 Principal	69	63	79	-	-	-	-	-	79
Interest	11	17	1	-	-	-	-	-	1
	80	80	80	-	-	-	-	-	80
235 Principal	156	166	177	168	-	-	-	-	345
Interest	35	25	14	32	-	-	-	-	46
	191	191	191	200	-	-	-	-	391
236 / 237 Principal	17	19	20	19	-	-	-	-	39
Interest	4	3	2	3	-	-	-	-	5
	21	22	22	22	-	-	-	-	44
239 Principal	60	64	67	71	75	80	84	878	1,255
Interest	77	74	70	66	61	57	52	202	508
	137	138	137	137	136	137	136	1,080	1,763
240 Principal	152	159	166	174	172	-	-	-	512
Interest	36	29	21	13	4	-	-	-	38
	188	188	187	187	176	-	-	-	550
242 Principal	186	196	206	216	227	239	-	-	888
Interest	61	51	41	30	19	7	-	-	97
	247	247	247	246	246	246	-	-	985
Total									
Principal	1,127	696	746	648	474	319	84	878	3,149
Interest	248	205	152	144	84	64	52	202	698
	1,375	901	898	792	558	383	136	1,080	3,847

LONG-TERM DEBT

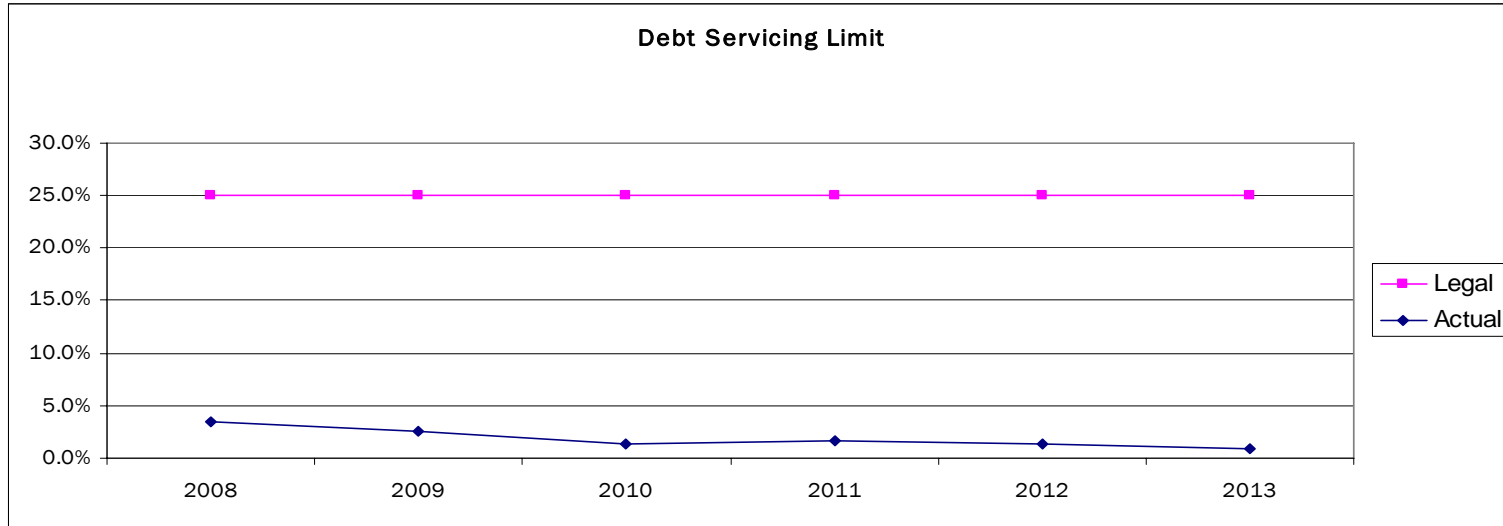
Legal Borrowing Limit						
Year	Assessed Values (\$000's)	Total Revenue (\$000's)	Legal Limit (\$000's)	Policy Limit (\$000's)	Debt Balance (\$000's)	Note (1)
1995	1,198,546		239,709	59,927	29,590	
1996	1,224,364		244,873	61,218	26,539	
1997	1,250,581		250,116	62,529	26,821	
1998	1,262,300		252,460	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	13,068	
2004	1,437,217		143,722	71,861	14,910	
2005	1,495,756		149,576	74,788	10,686	
2006	1,524,748		152,475	76,237	8,721	(2)
2007	1,862,823		186,282	93,141	6,422	
2008	1,911,676	52,683	105,367	95,584	4,971	
2009	1,951,056	54,293	108,586	97,553	3,843	
2010	1,984,644	64,148	128,296	99,232	3,147	
2011	2,000,522	57,363	114,725	100,026	2,401	
2012	2,020,735	57,714	115,427	101,037	1,753	(3)
2013	2,040,083	60,013	120,027	102,004	1,279	(3)

Note:

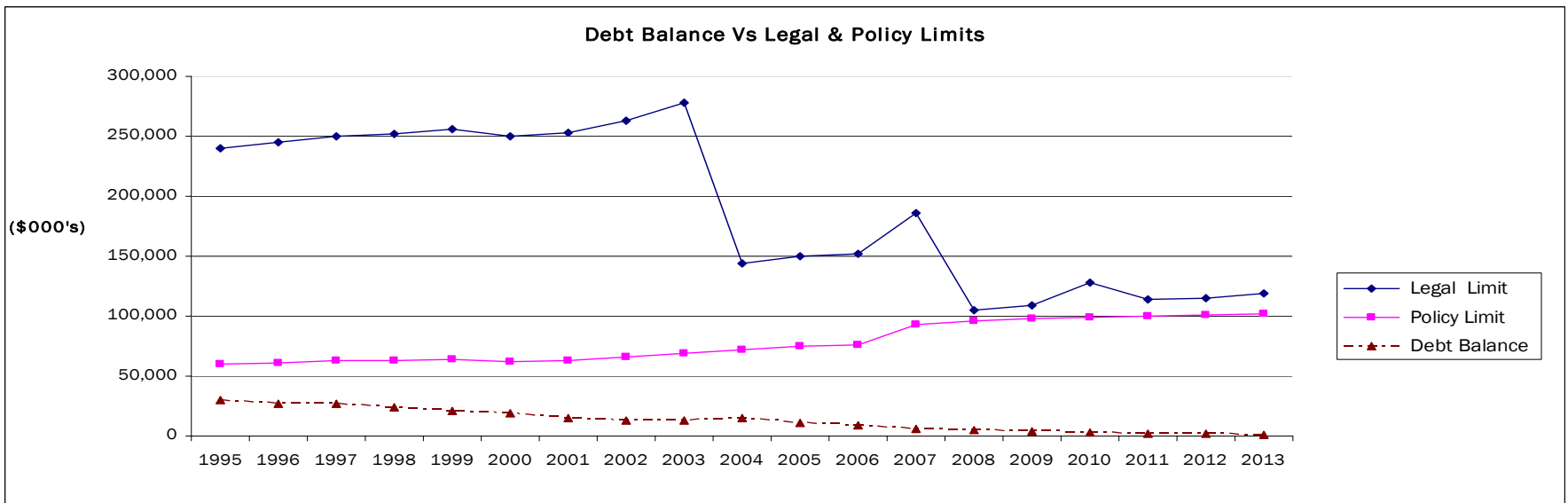
- (1) Prior to 2004, the City's legal limit was 20% of the assessed value of property as per *Cities, Towns and Villages Act* Section 150(2). In 2004, under the *Cities, Towns and Villages Act* Section 112(1), the legal limit has changed to 10% of assessment, and debt service payments are not to exceed 20% of revenue. 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. As of December 31/2009, our debt service payments were 2.71% of total revenue and total debt was 0.2% of assessment. The policy limit is 5% of property assessed values.
- (2) In 1998, 2002 and 2006, City conducted general assessment.
- (3) For 2012 and 2013, 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 (2011 – 2020)

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 2011, 2012 and 2013 capital expenditures are based on the draft budgeted expenditures as outlined in this budget document;
- 2011 – 2020 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 reviewing the City’s requirement to enter into 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 \$76 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 water treatment plant replacement and 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 indicates the City’s intent to acquire up to \$5,000,000 in long-term debt to fund the water treatment plant over the 2011 to 2014 period. The City will attempt to continue to support core funding obligations through means other than long-term debt; however future major projects, such as the proposed library, will likely require debt financing in order to ensure that core funding obligations can be adequately addressed.

Major Capital Projects

General Government

The communications infrastructure investment will continue through 2012. This investment has already resulted in improved communications equipment, leading to better safety for firefighters and the increased efficiency of wireless communications amongst municipal departments. Future investment will include a major addition to our city-wide communications capabilities and allow the City the potential to take advantage of some significant efficiency saving opportunities. Total proposed investment is \$2,600,000.

By 2014, a renovation of \$2,000,000 is anticipated 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. \$650,000 has been identified for 2011 to commence this expansion.

Community Services

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 2017 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 totaling 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 was 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 2011 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 \$21 million. The City will be using the Gas Tax Rebate funding (federal 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). In 2005, however, the City decided to reduce its reliance on long-term borrowing while 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 \$33 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 once completed. A major portion of this project has been completed with the final servicing of the road the last item left to be completed. This will be done in 2011. The costs to provide this bypass are not included in the 10-Year Financial Plan, as the project has been funded through a 50% partnership with the GNWT Department of



10-YEAR FINANCIAL PLAN

Transportation. The GNWT DOT has already committed its 50% share. The City will complete its 50% share over the next year. 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 2011 and 2012 (adjacent to the existing landfill). Reclamation of the existing facility will be completed in 2015. The estimated cost of just over \$2 million is being funded from formula funding, Gas Tax Rebate and federal government Infrastructure Stimulus Funding.

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 the new Fieldhouse, and a 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 \$3.2 million in 2010 to \$421,000 by 2020. It is estimated that the debt servicing costs will be reduced from a high of \$900,000 in 2010 to a low of \$135,000 in 2020.

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 a 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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