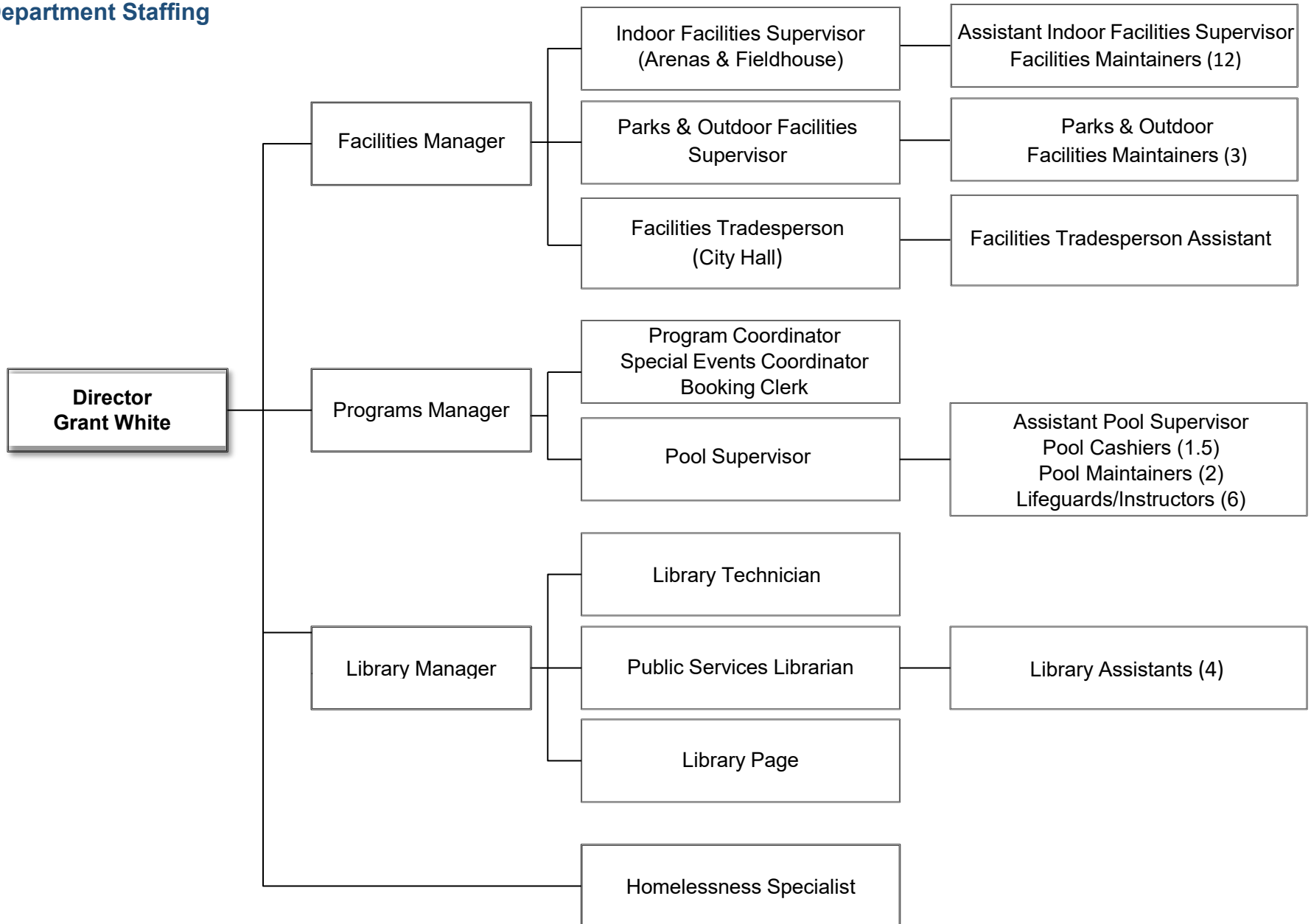


GENERAL FUND – Community Services

Department Staffing



GENERAL FUND – Community Services

Staffing Summary

Staffing Summary	2020 Actual	2021 Budget	2021 Forecast	2022 Budget	2023 Budget	2024 Budget	Note
Directorate	5.00	5.00	5.00	5.00	5.00	5.00	(1)
Arenas	10.79	10.85	10.85	10.77	10.77	10.77	
Fieldhouse	4.82	4.09	4.09	4.00	4.00	4.00	
City Hall	2.00	2.00	2.00	2.00	2.00	2.00	
Parks	11.92	12.14	12.14	10.48	10.48	10.48	
Programs	8.08	8.08	8.08	8.07	8.07	8.07	
Pool	14.79	14.79	14.79	14.79	14.79	14.79	
Library	8.21	8.26	8.26	8.21	8.21	8.21	
	65.61	65.21	65.21	63.32	63.32	63.32	
Permanent	46.04	46.04	46.04	46.04	46.04	46.04	
Part-time/Casual	19.57	19.17	19.17	17.28	17.28	17.28	
	65.61	65.21	65.21	63.32	63.32	63.32	

Note:

(1) Includes the Homelessness Specialist position.



GENERAL FUND – Community Services

COMMUNITY SERVICES DEPARTMENT

The Community Services Department, through the Director’s office and its three divisions (Programs, Facilities, and Library), continues to provide diverse and high-quality recreation and leisure opportunities, as well as addressing homelessness and social issues as feasible. The department also maintains a close working relationship with the many volunteer organizations, groups, individuals, and the private sector who continue to provide programs, services, 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 facilities are managed through Department resources. These projects ensure that City facilities continue to meet the needs of the community, achieve or exceed their full life expectancy, and attain a high level of energy conservation to reduce energy costs. The Community Services Department strives to foster a sense of community spirit unique to Yellowknife through the delivery of its programs and special events.

Community Services Budget	2020 Actuals (\$000's)	2021 Budget (\$000's)	2021 Forecast (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	Note
Revenue							
Grants	189	270	281	147	147	147	
User Charges	1,455	1,348	1,646	1,905	1,943	1,986	(1)
Total Revenue	1,644	1,618	1,927	2,052	2,090	2,133	
Expenditures (By Division)							
Directorate	1,523	1,404	1,345	1,435	1,461	1,478	
Arenas	2,171	2,596	2,524	2,698	2,750	2,813	
Fieldhouse	640	780	766	790	805	826	
Yellowknife Curling Club	105	147	142	151	154	161	
Parks	1,142	1,459	1,541	1,457	1,503	1,524	
Library	1,201	1,350	1,348	1,435	1,461	1,493	
Pool	1,438	1,892	1,874	1,983	2,032	2,086	
Recreation	633	861	858	879	892	909	
Wildcat Cafe	13	25	25	26	27	28	
City Hall	575	665	660	723	726	740	
Total Expenditures (By Division)	9,441	11,179	11,083	11,577	11,811	12,058	
Net Revenue (Expenditures)	(7,797)	(9,561)	(9,156)	(9,525)	(9,721)	(9,925)	

GENERAL FUND – Community Services

Community Services Budget	2020 Actuals (\$000's)	2021 Budget (\$000's)	2021 Forecast (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	Note
Expenditure (by Object)							
Wages & Benefits	5,504	6,371	6,416	6,531	6,664	6,785	
General Services	1,323	1,376	1,331	1,443	1,471	1,478	
Materials	439	602	601	641	660	687	
Maintenance	638	882	884	926	930	957	
Utility -Fuel	416	592	561	642	653	677	
Utility -Power	1,034	1,248	1,182	1,289	1,327	1,368	
Vehicle -O&M	87	108	108	105	106	106	
Total Expenditures (By Object)	9,441	11,179	11,083	11,577	11,811	12,058	

Note:

(1) Estimated revenues are based on annual 3% user fee increases; 2022 numbers also assume that the City's facilities will operate at 75% of normal capacity due to COVID-19 restrictions.



GENERAL FUND – Community Services

Community Services Directorate Budget	2020	2021	2021	2022	2023	2024	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
Grants	25	130	130	1	1	1	(1)
User Charges	242	60	8	60	60	60	(2)
Total Revenue	267	190	138	61	61	61	
Expenditures (by Activity)							
Administrative	151	140	134	143	145	148	
Long Term Planning & Priority Setting	151	140	134	143	145	148	
Public Inquiry & Communication	229	209	200	214	218	221	
Team Leadership	532	489	470	501	510	515	
Legislation & Governance	460	426	407	434	443	446	
Total Expenditures (By Activity)	1,523	1,404	1,345	1,435	1,461	1,478	
Net Revenue (Expenditures)	(1,256)	(1,214)	(1,207)	(1,374)	(1,400)	(1,417)	
Expenditures (By Object)							
Wages & Benefits	824	795	794	831	855	871	
General Services	681	584	533	575	577	578	(3)
Materials	4	9	2	9	9	9	
Vehicle O&M	14	16	16	20	20	20	
Total Expenditures (By Object)	1,523	1,404	1,345	1,435	1,461	1,478	

Note:

- (1) GNWT funding for the Street Outreach Program. The 2020 actual is low as the funding was fully utilized in 2019.
- (2) Sponsorship revenues. The 2020 actual is high due to Hockey Day in Canada sponsorships and sales.
- (3) Spring Clean-Up contracted costs, Street Outreach services, Homelessness Employment Program, and Hockey Day in Canada in 2020. The 2022 to 2024 Budget allocations include \$100,000 for the Homelessness Employment Program which will be funded from the Downtown Development Reserve.

GENERAL FUND – Community Services

FACILITIES DIVISION – ARENAS

The Facilities Division operates and maintains the Yellowknife Community Arena and the Multiplex for community use. The Division is also responsible for the upkeep and maintenance of the Curling Club. This includes maintaining the equipment and structure of the buildings 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.

Arenas Budget	2020 Actuals (\$000's)	2021 Budget (\$000's)	2021 Forecast (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	Note
Revenue							
User Charges	450	397	597	644	659	679	
Total Revenue	450	397	597	644	659	679	
Expenditures (by Activity)							
Arena Maintenance	976	1,171	1,136	1,214	1,235	1,267	
Ice Maintenance	431	520	506	538	549	560	
Plant & Equipment Maintenance	758	907	882	941	961	988	
Rounding	6	(2)	-	5	5	(2)	
Total Expenditures (By Activity)	2,171	2,596	2,524	2,698	2,750	2,813	
Net Revenue (Expenditures)	(1,721)	(2,199)	(1,927)	(2,054)	(2,091)	(2,134)	
Expenditures (By Object)							
Wages & Benefits	1,133	1,219	1,211	1,242	1,264	1,285	
General Services	22	28	26	39	40	41	
Materials	7	17	18	9	9	10	
Maintenance	231	300	310	309	314	324	
Utility -Fuel	207	324	296	358	360	367	
Utility -Power	571	708	663	741	763	786	
Total Expenditures (By Object)	2,171	2,596	2,524	2,698	2,750	2,813	



GENERAL FUND – Community Services

Yellowknife Curling Club Budget	2020	2021	2021	2022	2023	2024	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
User Charges	2	-	-	-	-	-	
Total Revenue	2	-	-	-	-	-	
Expenditures (by Activity)							
Facility & Building Maintenance	42	59	57	60	62	64	
Plant & Equipment Maintenance	62	89	85	90	92	96	
Rounding	1	(1)	-	1	-	1	
Total Expenditures (By Activity)	105	147	142	151	154	161	
Net Revenue (Expenditures)	(103)	(147)	(142)	(151)	(154)	(161)	
Expenditures (By Object)							
General Services	3	6	6	7	7	7	
Materials	-	2	2	-	-	-	
Maintenance	23	45	45	47	47	49	
Utility -Fuel	13	18	17	19	20	23	
Utility -Power	66	76	72	78	80	82	
Total Expenditures (By Object)	105	147	142	151	154	161	

GENERAL FUND – Community Services

FACILITIES DIVISION – PARKS

The Facilities Division operates and maintains Somba K'e Park, city parks and trails, the Wildcat Café, Fireweed Studio, and outdoor fields for community use. This involves working closely with several volunteer recreation associations to schedule the use of five ball diamonds, three soccer pitches and eight tennis courts. The Division also performs the necessary care and maintenance for approximately 20,000 square meters that comprises the Lakeview Cemetery.

In addition, the Division provides services such as delivery of a limited supply of rentable equipment, litter removal in the downtown core, and snow removal in the winter at various city sites and trails. The Facilities Division - Parks also maintains existing equipment in 17 playgrounds and infrastructure within 40 parks/greenspaces, and plans for future community requirements through the budget process.



GENERAL FUND – Community Services

Parks Budget	2020 Actuals (\$000's)	2021 Budget (\$000's)	2021 Forecast (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	Note
Revenue							
User Charges	53	42	56	51	53	55	
Total Revenue	53	42	56	51	53	55	
Expenditures (by Activity)							
Cemetery Maintenance	115	147	154	146	152	152	
Litter Collection	115	147	154	146	152	152	
Parks Maintenance	170	219	231	218	226	229	
Plant & Equipment Maintenance	115	147	154	146	152	152	
Snow Removal	115	147	154	146	152	152	
Special Events	56	71	75	71	72	75	
Sports Field Maintenance	170	219	231	218	226	229	
Turf Maintenance	284	365	387	365	376	383	
Rounding	2	(3)	1	1	(5)	-	
Total Expenditures (By Activity)	1,142	1,459	1,541	1,457	1,503	1,524	
Net Revenue (Expenditures)	(1,089)	(1,417)	(1,485)	(1,406)	(1,450)	(1,469)	
Expenditures (By Object)							
Wages & Benefits	680	951	1,026	886	903	922	
General Services	48	140	140	157	181	165	
Materials	286	224	224	263	276	293	(1)
Maintenance	6	7	7	17	7	7	(2)
Utility -Fuel	8	9	10	11	11	11	
Utility -Power	41	37	43	39	40	41	
Vehicle O&M	73	91	91	84	85	85	
Total Expenditures (By Object)	1,142	1,459	1,541	1,457	1,503	1,524	

Note:

- (1) Park Horticulture and material costs have increased substantially.
- (2) Budget 2022 includes a one-time allocation of \$10,000 for safety improvements to plumbing and electrical infrastructure at the Parks Garage.

GENERAL FUND – Community Services

FACILITIES DIVISION – FIELDHOUSE

The Facilities Division operates and maintains the Fieldhouse for community use. This includes maintaining the equipment and structure of the building, and planning future repairs and upgrades to keep the use of the facility current to the needs of the community.

The Facilities Division works closely with the Programs Division and several volunteer recreation associations in scheduling the use of the Fieldhouse.

Fieldhouse Budget	2020 Actuals (\$000's)	2021 Budget (\$000's)	2021 Forecast (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	Note
Revenue							
User Charges	214	185	258	266	273	281	
Total Revenue	214	185	258	266	273	281	
Expenditures (by Activity)							
Facility & Building Maintenance	254	313	307	317	322	330	
Plant & Equipment Maintenance	384	468	459	474	483	497	
Rounding	2	(1)	-	(1)	-	(1)	
Total Expenditures (By Activity)	640	780	766	790	805	826	
Net Revenue (Expenditures)	(426)	(595)	(508)	(524)	(532)	(545)	
Expenditures (By Object)							
Wages & Benefits	395	449	449	447	453	461	
General Services	12	3	3	3	4	4	
Materials	13	34	34	35	36	37	
Maintenance	52	91	91	95	95	99	
Utility -Fuel	30	39	39	44	46	48	
Utility -Power	138	164	150	166	171	177	
Total Expenditures (By Object)	640	780	766	790	805	826	



GENERAL FUND – Community Services

PROGRAMS DIVISION – POOL

The Programs Division manages all recreation programs and events, as well as the Ruth Inch Memorial Pool. Pool programs are offered on a seasonal basis according to the demands and the needs of the community. The Division works closely with the public and volunteer organizations, local school boards, and government agencies to enhance water safety, not only in Yellowknife, but also throughout

the Northwest Territories. The programs that are offered include the Red Cross Swim, Lifesaving and Lifeguarding programs, as well as daily swim times for all age groups. This facility also provides rental opportunities to meet the needs of all users and groups from recreation to sport training.

Pool Budget	2020 Actuals (\$000's)	2021 Budget (\$000's)	2021 Forecast (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	Note
Revenue							
Grants	11	1	4	1	1	1	
User Charges	245	288	363	463	477	490	
Total Revenue	256	289	367	464	478	491	
Expenditures (by Activity)							
Guarding	433	567	563	596	609	624	
Instruction	286	378	373	397	406	418	
Operations & Maintenance	721	943	938	989	1,016	1,043	
Rounding	(2)	4	-	1	1	1	
Total Expenditures (By Activity)	1,438	1,892	1,874	1,983	2,032	2,086	
Net Revenue (Expenditures)	(1,182)	(1,603)	(1,507)	(1,519)	(1,554)	(1,595)	
Expenditures (By Object)							
Wages & Benefits	1,088	1,347	1,347	1,436	1,469	1,498	
General Services	27	28	26	29	29	30	
Materials	61	138	137	143	146	150	
Maintenance	61	101	101	105	107	110	
Utility -Fuel	94	126	120	120	127	139	
Utility -Power	107	151	142	149	153	158	
Vehicle O&M	-	1	1	1	1	1	
Total Expenditures (By Object)	1,438	1,892	1,874	1,983	2,032	2,086	

GENERAL FUND – Community Services

PROGRAMS DIVISION – RECREATION

The Programs Division manages all recreation programs, including aquatics and special celebrations. Programs are offered on a seasonal basis according to public request, perceived needs, and instructor availability or interests. The Programs Division strives to

build community spirit and pride, and encourage healthy, active lifestyles among residents. This Division also handles facility bookings and City grant programs.

Recreation Budget	2020 Actuals (\$000's)	2021 Budget (\$000's)	2021 Forecast (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	Note
Revenue							
Grants	46	28	29	29	29	29	
User Charges	223	325	322	367	367	367	
Total Revenue	269	353	351	396	396	396	
Expenditures (by Activity)							
Celebrations	156	215	215	219	224	228	
Recreation and Drop In Programs	281	387	387	396	402	411	
Summer and Sport Camps	187	255	255	263	267	273	
Rounding	9	4	1	1	(1)	(3)	
Total Expenditures (By Activity)	633	861	858	879	892	909	
Net Revenue (Expenditures)	(364)	(508)	(507)	(483)	(496)	(513)	
Expenditures (By Object)							
Wages & Benefits	529	646	635	663	673	684	
General Services	89	125	134	124	126	130	(1)
Materials	15	90	89	92	93	95	(2)
Total Expenditures (By Object)	633	861	858	879	892	909	

Note:

- (1) Program instructors, facility and equipment rentals, and contracted costs.
- (2) Program supplies.



GENERAL FUND – Community Services

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 resource for the other libraries in the Northwest Territories. This division is responsible for the operation of the 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 in a variety of formats, and by offering a wide range 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.

GENERAL FUND – Community Services

Library Budget	2020 Actuals (\$000's)	2021 Budget (\$000's)	2021 Forecast (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	Note
Revenue							
Grants	107	111	118	116	116	116	(1)
User Charges	4	15	10	22	22	22	
Total Revenue	111	126	128	138	138	138	
Expenditures (by Activity)							
Building	119	135	134	144	147	150	
Cataloguing	180	201	199	215	219	224	
Circulation	299	336	336	360	364	371	
Collection Development	119	135	134	144	147	150	
Inter-Library Loans	59	65	65	72	72	74	
Internet	59	65	65	72	72	74	
Program Delivery	241	270	268	287	291	297	
Reference	119	135	134	144	147	150	
Rounding	6	8	13	(3)	2	3	
Total Expenditures (By Activity)	1,201	1,350	1,348	1,435	1,461	1,493	
Net Revenue (Expenditures)	(1,090)	(1,224)	(1,220)	(1,297)	(1,323)	(1,355)	
Expenditures (By Object)							
Wages & Benefits	615	714	712	761	778	791	
General Services	355	357	358	384	389	401	(2)
Materials	43	76	83	78	79	80	
Maintenance	188	203	195	212	215	221	(3)
Total Expenditures (By Object)	1,201	1,350	1,348	1,435	1,461	1,493	

Note:

- (1) GNWT Library Grant.
- (2) Condominium fees, building repairs, and maintenance costs.
The 2022 to 2024 Budget allocations include \$10,000 for the Elder in Residence Program.
- (3) Janitorial services and collection maintenance costs.



GENERAL FUND – Community Services

FACILITIES DIVISION – CITY HALL

The Facilities Division operates and maintains the City Hall building to ensure that the mechanical, structural, and electrical needs of the facility are met and City Hall will realize its full life cycle. This is done through the implementation of a preventative maintenance program

that addresses the requirements of the facility daily, weekly, and monthly, and also through capital upgrades planned for the future needs of the facility.

City Hall Budget	2020 Actuals (\$000's)	2021 Budget (\$000's)	2021 Forecast (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	Note
Revenue							
User Charges	22	26	26	26	26	26	
Total Revenue	22	26	26	26	26	26	
Expenditures (by Activity)							
City Hall	575	665	660	723	726	740	
Total Expenditures (By Activity)	575	665	660	723	726	740	
Net Revenue (Expenditures)	(553)	(639)	(634)	(697)	(700)	(714)	
Expenditures (By Object)							
Wages & Benefits	240	250	242	265	269	273	
General Services	83	102	102	120	113	117	(1)
Materials	10	11	11	11	11	12	
Maintenance	76	125	125	131	134	136	
Utility -Fuel	58	67	70	82	81	81	
Utility -Power	108	110	110	114	118	121	
Total Expenditures (By Object)	575	665	660	723	726	740	

Note:

(1) Janitorial contracted costs and supplies. Contracted costs have increased which are partly due to new cleaning protocols associated with COVID-19.

GENERAL FUND – Community Services

FACILITIES DIVISION – WILDCAT CAFÉ

The Facilities Division maintains the Wildcat Café throughout the year. This includes maintaining the equipment and structure of the building and planning future repairs to the facility. This is 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 Café, including initiating a Request for Proposal to secure interested operators.

Wildcat Cafe Budget	2020 Actuals (\$000's)	2021 Budget (\$000's)	2021 Forecast (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	Note
Revenue							
User Charges	-	10	6	6	6	6	
Total Revenue	-	10	6	6	6	6	
Expenditures (by Activity)							
Wildcat	13	25	25	26	27	28	
Total Expenditures (By Activity)	13	25	25	26	27	28	
Net Revenue (Expenditures)	(13)	(15)	(19)	(20)	(21)	(22)	
Expenditures (By Object)							
General Services	3	3	3	5	5	5	
Materials	-	1	1	1	1	1	
Maintenance	1	10	10	10	11	11	
Utility -Fuel	6	9	9	8	8	8	
Utility -Power	3	2	2	2	2	3	
Total Expenditures (By Object)	13	25	25	26	27	28	

