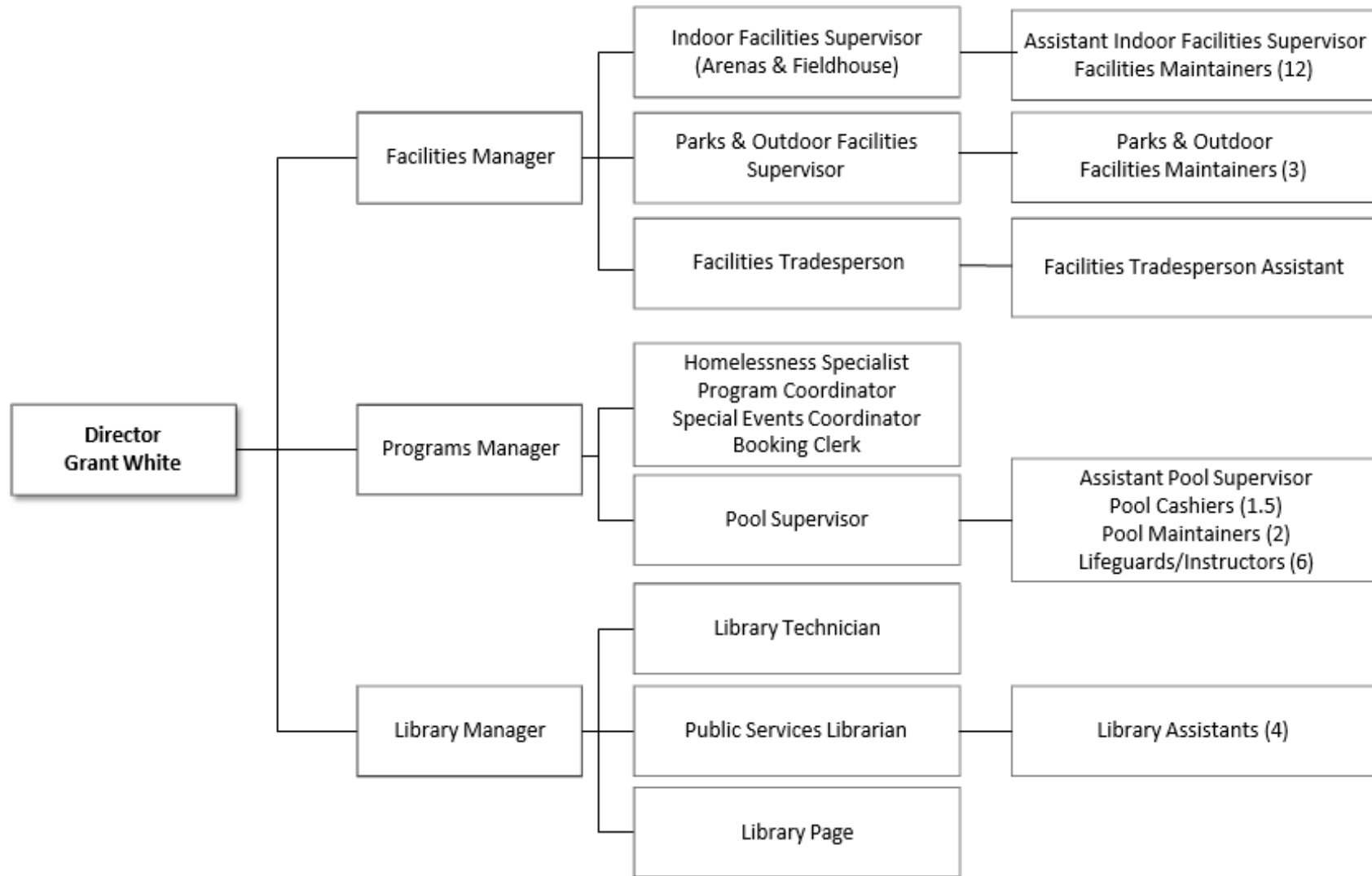


GENERAL FUND – Community Services

Department Staffing



GENERAL FUND – Community Services

Staffing Summary

Staffing Summary	2021 Budget	2021 Actual	2022 Budget	2022 Forecast	2023 Budget	2024 Budget	2025 Budget	Note
Directorate	5.00	5.00	5.00	5.00	7.00	7.00	7.00	(1)
Arenas	10.85	10.85	10.77	10.77	10.77	10.77	10.77	
Fieldhouse	4.09	4.09	4.00	4.00	4.00	4.00	4.00	
City Hall	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
Parks	12.14	12.14	10.48	10.48	10.51	10.51	10.51	
Programs	8.08	8.08	8.07	8.07	8.07	8.07	8.07	
Pool	14.79	14.79	14.79	14.79	14.79	25.83	26.99	(2)
Library	8.26	8.26	8.21	8.21	8.21	8.21	8.21	
	65.21	65.21	63.32	63.32	65.35	76.39	77.55	
Permanent	46.04	46.04	46.04	46.04	48.04	58.04	58.04	
Part-time/Casual	19.17	19.17	17.28	17.28	17.31	18.35	19.51	
	65.21	65.21	63.32	63.32	65.35	76.39	77.55	

Note:

- (1) Two additional positions are recommended in 2023, namely, Asset Management Administrative Assistant and Art and Culture Coordinator.
- (2) For the Aquatic Centre, the following new positions are recommended in 2024:
- One Pool Maintenance Supervisor
 - Five Pool Maintainers starting from July onwards
 - Three Lifeguards/Instructors and one Cashier starting from August onwards
 - Casual Lifeguard 1 – 1.04 Person-Year (PY)
 - In addition, the Casual Lifeguard I position is recommended to increase from 1.04 PY to 2.2 PY in 2025.



GENERAL FUND – Community Services

COMMUNITY SERVICES DEPARTMENT

The Community Services Department strives to foster a sense of community spirit unique to Yellowknife through the delivery of its programs and special events.

The Director's office and its three divisions (Programs, Facilities, and Library), provide diverse and high-quality recreation and leisure opportunities, and address homelessness and social issues as feasible. The department also maintains a close working relationship with volunteer organizations, groups, individuals, and private sector

entities who provide programs, services, and events. The Department also administers a variety of grant programs and service contracts. Many capital upgrades and developments to the facilities are managed through Department resources to 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.

GENERAL FUND – Community Services

Community Services Budget	2021 Budget (\$000's)	2021 Actuals (\$000's)	2022 Budget (\$000's)	2022 Forecast (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	Note
Revenue								
Grants	270	349	147	269	147	147	146	
User Charges	1,348	1,420	1,905	1,977	2,111	2,202	2,385	(1)
Total Revenue	1,618	1,769	2,052	2,246	2,258	2,349	2,531	
Expenditures (By Division)								
Directorate	1,404	1,174	1,435	1,511	1,708	1,756	1,792	
Arenas	2,596	2,226	2,698	2,597	2,815	2,857	2,917	
Fieldhouse	780	714	790	774	811	828	848	
Yellowknife Curling Club	147	81	151	123	164	169	171	
Parks	1,459	1,483	1,457	1,471	1,562	1,575	1,606	
Library	1,350	1,271	1,435	1,431	1,465	1,492	1,519	
Pool	1,892	1,626	1,983	2,020	2,029	3,266	4,858	
Recreation	861	693	879	971	892	912	928	
Wildcat Cafe	25	15	26	26	41	25	26	
City Hall	665	612	723	719	779	781	790	
Total Expenditures (By Division)	11,179	9,895	11,577	11,643	12,266	13,661	15,455	
Net Revenue (Expenditures)	(9,561)	(8,126)	(9,525)	(9,397)	(10,008)	(11,312)	(12,924)	
Expenditure (by Object)								
Wages & Benefits	6,371	6,024	6,531	6,469	6,817	7,574	8,331	
General Services	1,376	1,172	1,443	1,675	1,523	1,568	1,603	
Materials	602	475	641	666	694	909	1,094	
Maintenance	882	618	926	965	960	1,092	1,149	
Utility - Fuel	592	450	642	602	840	933	1,307	
Utility - Power	1,248	1,080	1,289	1,177	1,342	1,498	1,884	
Vehicle O&M	108	76	105	89	90	87	87	
Total Expenditures (By Object)	11,179	9,895	11,577	11,643	12,266	13,661	15,455	

Note:

(1) Estimated revenues are based on annual 3% user fee increases.



GENERAL FUND – Community Services

Community Services Directorate Budget	2021 Budget (\$000's)	2021 Actuals (\$000's)	2022 Budget (\$000's)	2022 Forecast (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	Note
Revenue								
Grants	130	162	1	25	1	1	1	(1)
User Charges	60	53	60	79	115	115	114	(2)
Total Revenue	190	215	61	104	116	116	115	
Expenditures (by Activity)								
Administrative	140	115	143	151	170	174	179	
Long Term Planning & Priority Setting	140	115	143	151	170	174	179	
Public Inquiry & Communication	209	173	214	226	254	263	268	
Team Leadership	489	408	501	527	595	612	624	
Legislation & Governance	426	363	434	456	519	533	542	
Total Expenditures (By Activity)	1,404	1,174	1,435	1,511	1,708	1,756	1,792	
Net Revenue (Expenditures)	(1,214)	(959)	(1,374)	(1,407)	(1,592)	(1,640)	(1,677)	
Expenditures (By Object)								
Wages & Benefits	795	741	831	831	1,069	1,109	1,135	
General Services	584	415	575	626	590	600	610	(3)
Materials	9	2	9	8	9	9	9	
Utility - Fuel	-	3	-	18	20	18	18	(4)
Utility - Power	-	-	-	10	10	10	10	(4)
Vehicle O&M	16	13	20	18	10	10	10	
Total Expenditures (By Object)	1,404	1,174	1,435	1,511	1,708	1,756	1,792	

Note:

- (1) In 2021, the GNWT provided \$130,000 in funding for the Street Outreach Program; there was no funding in 2022.
- (2) Lease revenues for the Old Mine Rescue Building and sponsorship.
- (3) Spring Clean-up contracted costs, Street Outreach services, Homelessness Employment Program, and the Old Mine Rescue Building contracted costs.
The 2023 to 2025 Budget allocations include \$100,000 for the Homelessness Employment Program, to be funded by the Downtown Development Reserve.
- (4) For the Old Mine Rescue Building.

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 relevant 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	2021 Budget (\$000's)	2021 Actuals (\$000's)	2022 Budget (\$000's)	2022 Forecast (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	Note
Revenue								
User Charges	397	403	644	644	739	760	782	
Total Revenue	397	403	644	644	739	760	782	
Expenditures (by Activity)								
Arena Maintenance	1,171	1,000	1,214	1,170	1,267	1,285	1,311	
Ice Maintenance	520	445	538	518	563	572	582	
Plant & Equipment Maintenance	907	781	941	910	983	1,000	1,021	
Rounding	(2)	-	5	(1)	2	-	3	
Total Expenditures (By Activity)	2,596	2,226	2,698	2,597	2,815	2,857	2,917	
Net Revenue (Expenditures)	(2,199)	(1,823)	(2,054)	(1,953)	(2,076)	(2,097)	(2,135)	
Expenditures (By Object)								
Wages & Benefits	1,219	1,157	1,242	1,227	1,254	1,283	1,314	
General Services	28	21	39	39	40	40	40	
Materials	17	26	9	9	10	10	10	
Maintenance	300	211	309	348	314	322	328	
Utility - Fuel	324	217	358	314	452	435	434	
Utility - Power	708	594	741	660	745	767	791	
Total Expenditures (By Object)	2,596	2,226	2,698	2,597	2,815	2,857	2,917	



GENERAL FUND – Community Services

FACILITIES DIVISION – FIELDHOUSE

The Facilities Division operates and maintains the Fieldhouse for community use. This includes maintaining the equipment and building, and planning future repairs and upgrades to keep the use of the facility relevant 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	2021 Budget (\$000's)	2021 Actuals (\$000's)	2022 Budget (\$000's)	2022 Forecast (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	Note
Revenue								
User Charges	185	215	266	299	273	281	290	
Total Revenue	185	215	266	299	273	281	290	
Expenditures (by Activity)								
Facility & Building Maintenance	313	286	317	309	324	331	338	
Plant & Equipment Maintenance	468	429	474	465	486	496	509	
Rounding	(1)	(1)	(1)	-	1	1	1	
Total Expenditures (By Activity)	780	714	790	774	811	828	848	
Net Revenue (Expenditures)	(595)	(499)	(524)	(475)	(538)	(547)	(558)	
Expenditures (By Object)								
Wages & Benefits	449	460	447	447	450	461	473	
General Services	3	3	3	3	4	4	4	
Materials	34	13	35	35	34	34	36	
Maintenance	91	54	95	95	97	99	100	
Utility - Fuel	39	28	44	34	61	60	60	
Utility - Power	164	156	166	160	165	170	175	
Total Expenditures (By Object)	780	714	790	774	811	828	848	

GENERAL FUND – Community Services

Yellowknife Curling Club Budget	2021 Budget (\$000's)	2021 Actuals (\$000's)	2022 Budget (\$000's)	2022 Forecast (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	Note
Revenue								
Total Revenue	-	-	-	-	-	-	-	
Expenditures (by Activity)								
Facility & Building Maintenance	59	34	60	50	66	67	69	
Plant & Equipment Maintenance	89	50	90	73	99	100	104	
Rounding	(1)	(3)	1	-	(1)	2	(2)	
Total Expenditures (By Activity)	147	81	151	123	164	169	171	
Net Revenue (Expenditures)	(147)	(81)	(151)	(123)	(164)	(169)	(171)	
Expenditures (By Object)								
General Services	6	2	7	7	7	7	7	
Materials	2	-	-	-	-	-	-	
Maintenance	45	12	47	47	47	49	49	
Utility - Fuel	18	13	19	14	17	17	17	
Utility - Power	76	54	78	55	93	96	98	
Total Expenditures (By Object)	147	81	151	123	164	169	171	



GENERAL FUND – Community Services

FACILITIES DIVISION – PARKS

The Facilities Division operates and maintains Somba K'e Park, city parks and trails, the Wildcat Café, the Fireweed Studio, and numerous 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 the approximately 20,000 square meters that comprise 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	2021 Budget (\$000's)	2021 Actuals (\$000's)	2022 Budget (\$000's)	2022 Forecast (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	Note
Revenue								
User Charges	42	78	51	60	51	51	51	
Total Revenue	42	78	51	60	51	51	51	
Expenditures (by Activity)								
Cemetery Maintenance	147	147	146	148	156	159	161	
Litter Collection	147	147	146	148	156	159	161	
Parks Maintenance	219	222	218	221	234	235	240	
Plant & Equipment Maintenance	147	147	146	148	156	159	161	
Snow Removal	147	147	146	148	156	159	161	
Special Events	71	73	71	72	78	77	79	
Sports Field Maintenance	219	222	218	221	234	235	240	
Turf Maintenance	365	371	365	369	393	394	401	
Rounding	(3)	7	1	(4)	(1)	(2)	2	
Total Expenditures (By Activity)	1,459	1,483	1,457	1,471	1,562	1,575	1,606	
Net Revenue (Expenditures)	(1,417)	(1,405)	(1,406)	(1,411)	(1,511)	(1,524)	(1,555)	
Expenditures (By Object)								
Wages & Benefits	951	935	886	887	874	896	917	
General Services	140	132	157	157	203	205	209	(1)
Materials	224	295	263	283	321	327	332	(2)
Maintenance	7	6	17	17	22	7	7	(3)
Utility - Fuel	9	11	11	17	18	17	17	
Utility - Power	37	41	39	40	45	47	48	
Vehicle O&M	91	63	84	70	79	76	76	
Total Expenditures (By Object)	1,459	1,483	1,457	1,471	1,562	1,575	1,606	

Note:

- (1) Budget 2023 includes a one-time allocation of \$35,000 for the Wayfinding Initiative.
- (2) Park horticulture and material costs have increased substantially.
- (3) Budget 2023 includes a one-time allocation of \$15,000 to repair the roof of Somba K'e building.



GENERAL FUND – Community Services

LIBRARY DIVISION

The Library Division provides library services to the population of Yellowknife, and acts as a resource for the other libraries in the Northwest Territories. It 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	2021 Budget (\$000's)	2021 Actuals (\$000's)	2022 Budget (\$000's)	2022 Forecast (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	Note
Revenue								
Grants	111	115	116	116	116	116	116	(1)
User Charges	15	6	22	12	12	12	12	
Total Revenue	126	121	138	128	128	128	128	
Expenditures (by Activity)								
Building	135	128	144	144	147	150	152	
Cataloguing	201	190	215	215	219	225	230	
Circulation	336	318	360	358	366	372	379	
Collection Development	135	128	144	144	147	150	152	
Inter-Library Loans	65	62	72	71	72	74	76	
Internet	65	62	72	71	72	74	76	
Program Delivery	270	253	287	287	293	297	303	
Reference	135	128	144	144	147	150	152	
Rounding	8	2	(3)	(3)	2	-	(1)	
Total Expenditures (By Activity)	1,350	1,271	1,435	1,431	1,465	1,492	1,519	
Net Revenue (Expenditures)	(1,224)	(1,150)	(1,297)	(1,303)	(1,337)	(1,364)	(1,391)	
Expenditures (By Object)								
Wages & Benefits	714	701	761	751	783	797	810	
General Services	357	344	384	384	391	398	406	(2)
Materials	76	34	78	84	75	77	78	
Maintenance	203	192	212	212	216	220	225	(3)
Total Expenditures (By Object)	1,350	1,271	1,435	1,431	1,465	1,492	1,519	

Note:

- (1) GNWT Library Grant.
- (2) Condominium fees, building repairs, and maintenance costs.
- (3) Janitorial services and collection maintenance costs.



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 in Yellowknife and throughout the Northwest Territories. The programs that are offered include the Lifesaving Society's Swim for Life 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	2021 Budget (\$000's)	2021 Actuals (\$000's)	2022 Budget (\$000's)	2022 Forecast (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	Note
Revenue								
Grants	1	3	1	1	1	1	-	
User Charges	288	331	463	488	525	576	718	(1)
Total Revenue	289	334	464	489	526	577	718	
Expenditures (by Activity)								
Facility & Building Maintenance	-	-	-	-	-	436	991	
Guarding	567	488	596	608	608	815	1,203	
Instruction	378	324	397	404	406	530	768	
Operations & Maintenance	943	813	989	1,009	1,015	832	415	
Plant & Equipment Maintenance	-	-	-	-	-	654	1,484	
Rounding	4	1	1	(1)	-	(1)	(3)	
Total Expenditures (By Activity)	1,892	1,626	1,983	2,020	2,029	3,266	4,858	
Net Revenue (Expenditures)	(1,603)	(1,292)	(1,519)	(1,531)	(1,503)	(2,689)	(4,140)	
Expenditures (By Object)								
Wages & Benefits	1,347	1,244	1,436	1,396	1,454	2,073	2,710	
General Services	28	26	29	120	29	58	67	
Materials	138	88	143	143	142	348	524	
Maintenance	101	44	105	105	107	248	291	
Utility -Fuel	126	96	120	115	126	248	625	
Utility - Power	151	128	149	140	170	290	640	
Vehicle O&M	1	-	1	1	1	1	1	
Total Expenditures (By Object)	1,892	1,626	1,983	2,020	2,029	3,266	4,858	(1)

note:

(1) The 2024 and 2025 Budget are based on the assumptions that the construction of the Aquatic Centre will be completed in 2024, and that it will be operative starting September 2024.

GENERAL FUND – Community Services

PROGRAMS DIVISION – RECREATION

The Programs Division strives to build community spirit and pride, and to encourage healthy, active lifestyles among residents. It manages all recreation programs, including aquatics and special celebrations. Programs are offered on a seasonal basis based on

public requests, perceived needs, and instructor availability and interests. This Division also handles facility bookings and City grant programs.

Recreation Budget	2021 Budget (\$000's)	2021 Actuals (\$000's)	2022 Budget (\$000's)	2022 Forecast (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	Note
Revenue								
Grants	28	69	29	127	29	29	29	
User Charges	325	305	367	359	364	375	386	
Total Revenue	353	374	396	486	393	404	415	
Expenditures (by Activity)								
Celebrations	215	173	219	242	222	231	234	
Recreation and Drop In Programs	387	310	396	437	402	412	418	
Summer and Sport Camps	255	208	263	289	266	274	281	
Rounding	4	2	1	3	2	(5)	(5)	
Total Expenditures (By Activity)	861	693	879	971	892	912	928	
Net Revenue (Expenditures)	(508)	(319)	(483)	(485)	(499)	(508)	(513)	
Expenditures (By Object)								
Wages & Benefits	646	541	663	665	669	686	699	
General Services	125	137	124	214	132	134	136	(1)
Materials	90	15	92	92	91	92	93	(2)
Total Expenditures (By Object)	861	693	879	971	892	912	928	

Note:

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



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 in the context of facility being a living heritage site that 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 Proposals to secure interested operators.

Wildcat Café Budget	2021 Budget (\$000's)	2021 Actuals (\$000's)	2022 Budget (\$000's)	2022 Forecast (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	Note
Revenue								
User Charges	10	4	6	10	6	6	6	
Total Revenue	10	4	6	10	6	6	6	
Expenditures (by Activity)								
Wildcat	25	15	26	26	41	25	26	
Total Expenditures (By Activity)	25	15	26	26	41	25	26	
Net Revenue (Expenditures)	(15)	(11)	(20)	(16)	(35)	(19)	(20)	
Expenditures (By Object)								
General Services	3	2	5	5	8	5	5	
Materials	1	-	1	1	1	1	1	
Maintenance	10	2	10	10	23	11	11	
Utility - Fuel	9	9	8	8	8	7	7	
Utility - Power	2	2	2	2	1	1	2	
Total Expenditures (By Object)	25	15	26	26	41	25	26	

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 that City Hall will realize its full life cycle. 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 needs of the facility.

City Hall Budget	2021 Budget (\$000's)	2021 Actuals (\$000's)	2022 Budget (\$000's)	2022 Forecast (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	Note
Revenue								
User Charges	26	25	26	26	26	26	26	
Total Revenue	26	25	26	26	26	26	26	
Expenditures (by Activity)								
City Hall	665	612	723	719	779	781	790	
Total Expenditures (By Activity)	665	612	723	719	779	781	790	
Net Revenue (Expenditures)	(639)	(587)	(697)	(693)	(753)	(755)	(764)	
Expenditures (By Object)								
Wages & Benefits	250	245	265	265	264	269	273	
General Services	102	90	120	120	119	117	119	
Materials	11	2	11	11	11	11	11	
Maintenance	125	97	131	131	134	136	138	
Utility - Fuel	67	73	82	82	138	131	129	
Utility - Power	110	105	114	110	113	117	120	
Total Expenditures (By Object)	665	612	723	719	779	781	790	

