

Budget 2023

Mayor and Council Questions

Questions and Answers – November 10 th	
Q	<i>Does carry over money sit in a bank account? Does it earn interest? What about money collected to fund unfilled staff positions?</i>
A	All City cash is invested in accordance with the <i>Cities, Towns and Villages Act</i> , the related <i>Cities, Towns and Villages Investment Regulations</i> , and Investment Policy By-law No. 4499. Interest is reported as Investment Income in the Fiscal Services section of the budget (page 37 of Draft Budget 2023). Budget allocations assume a 1.5% vacancy rate across all positions; variances resulting from unfilled staff positions that exceed this threshold are included in the amounts shown in the Variance reports.
Q	<i>Was Itl'o school captured in this years assessment?</i>
A	Yes. Corporate Services tracks permits and for large projects such as this the Assessor conducts reviews during the construction phase to ensure the most current information is reflected in the assessment roll.
Q	<i>The Yellowknife Women's Society recently announced that Common Ground will be closed for the winter due to lack of staff, does part of the 100 K from the City come back to us or does the Women's Society reallocate it internally?</i>
A	City Administration is working with YWS to confirm funding amounts for Common Ground in 2022 given the service level announcement.
Q	<i>How many staff positions are currently open and, if possible, how long has each been open?</i>
A	As of November 1st, 2022, 26 positions are vacant. We do not actively track the length of each vacancy.

Questions and Answers – November 10th

Q	<i>Will staffing costs jump with a new contract? Is there any contingency in the budget for this? When would a new contract and increased wages begin?</i>
A	The budget assumes a modest increase in wages for all staff. Fire Fighters are in a three-year agreement that ends December 31 st , 2024, MED are in a two-year agreement that ends December 31 st , 2023, and the larger PSAC local is currently in bargaining.
Q	<i>Is it possible to see the new staff position justifications as in previous years?</i>
A	They are posted in the Budget section of the Council Portal.
Q	<i>How much lost revenue would there be if we expanded free seniors access to the walking track to Tuesday and Thursday as well? What about the weekend?</i>
A	The City currently offers reduced drop-in rates for Seniors (ages 60+) at all facilities as identified in the Fees and Charges By-law, and the Access for All program provides free access to drop-in recreational activities and public transit for low income citizens and families.
Q	<i>Are seniors eligible for the Access for All program?</i>
A	The Access for All program provides free access to drop-in recreational activities and public transit for low income citizens and families, based on the <u>Northwest Territories Market Basket Measure Threshold</u> by family size.
Q	<i>Does the Visitor Centre governance item on the tentative GPC calendar include the art gallery governance?</i>
A	No. While the two are inter-connected they will require separate governance structures.
Q	<i>Where would I find the budget to operate the Visitor Centre? Is there a budget for art shows in the gallery space? I see there are grants listed to operate the centre on the Economic Development Budget page but it isn't clear how much there is to operate it.</i>
A	Prior to COVID-19 the budget for the visitor centre was formed by a grant from the GNWT in the amount of \$161,000 per year and the City's contribution of approximately \$109,000. For relocation of the visitor centre the City received an increased operating contribution of \$347,000 from the GNWT and \$377,587 in capital from CanNor in order to develop the new Centre. The City is currently in the process of entering into a new contribution agreement with the GNWT. To date, the budget for art shows in the non-commercial gallery space has been covered by the departmental budget.

Questions and Answers – November 10th

Q	<i>Is there any money in the budget to improve our food security? Would it be possible to run a micro-grant (\$200) program for residents to build garden boxes? If the program was \$5000 at \$200 per applicant there would be 25 recipients. Is there any way to estimate the staff time and cost to administer such a program?</i>
A	City Council adopted the <u>Yellowknife Food Charter</u> in 2015, and the <u>Yellowknife Food and Agriculture Strategy (GROW)</u> in 2019. In 2021, Council adopted the <u>GROW Implementation Plan</u> , which directs the City’s efforts related to food security.
Q	<i>Where are we at with LIC Energy Retrofit Program?</i>
A	The City has been working with other municipalities through the FCM to determine broad issues related to LIC and how we can address them. The City hired consultants to assist with the program development, and they provided a draft report to administration with two options. Administration asked for additional information on both options detailing pros and cons for each, along with a recommendation for moving forward based on similar programs in Canada and staffing resources required to administer this program. A response is expected in December of 2022.
Q	<i>There is \$100 K allocated in 2024 for an Energy Efficiency Fund, is this to fund the LIC program? If not, how would the loans be funded?</i>
A	This allocation is to update the Corporate Community Energy Action Plan (2015-2025). Details of the LIC program have yet to be determined.
Q	<i>There is \$124 K in carry over from 2022 for Community Energy Plan Projects, what specifically is this money being used for?</i>
A	There are several CEP projects that are being advanced, including the local improvement program, the district energy framework, the greenhouse gas inventory, and the WTP biomass boiler. All carry over amounts will be exhausted prior to administration requesting additional funding.
Q	<i>Is there money in the budget to redo the Community Energy plan in 2024/25? Would this funding be in the capital budget or O and M funding?</i>
A	A capital allocation of \$100,000 is recommended in 2024.

Questions and Answers – November 10th

Q	<p><i>What happens with the plastic recycling the City collects? Is it building up?</i></p>
A	<p>Plastics are currently landfilled as there are no recyclers receiving plastics, however staff check various markets constantly for changes. The City continues to promote plastics diversion practices for two reasons. 1) if markets do eventually become favorable, residents will not need to pivot as they are already diverting plastics and 2) diverting plastics to blue bin recycling areas reduces waste in residential garbage bins creating more space.</p> <p>Additional details can be found in the July 16, 2018 memorandum to committee.</p>
Q	<p><i>I see there is money in 2024 and 2025 for a recycling storage building, has there been any thought of creating a small processing facility instead? (See article: https://www.cbc.ca/news/canada/nova-scotia/goodwood-plastics-halifax-municipality-plastics-recycling-1.5421166)</i></p>
A	<p>These initiatives as shown in the article are private sector driven. The City is looking into many types of recycling such as wood, concrete, asphalt and rubber, and would be happy to partner with private sector organizations looking to do these types of things. The municipality does not have the budget nor expertise to take the inherent risk associated with new tech/ideas.</p>
Q	<p><i>In the third quarter variance report (TQVR) the Asset Management Projects 2022 forecast was \$325 K and in the draft budget it is \$400 K, what is this extra \$75 being spent on? Does it mean the carry forward is \$213 K instead of \$288 K?</i></p>
A	<p>The Budget document reflects the forecast prepared as of August 31st, 2022. As of that point in time it was anticipated that expenditures would total \$400,000 in 2022.</p> <p>When the Q3 variance was prepared based on information and data available as of September 30th, 2022, the expectation was that spending would total only \$325,000 due to lower-than-budget costs on condition assessment projects and delays associated with staff vacancies.</p> <p>It is recommended that \$288,000 be carried forward into 2023 to continue work on projects identified in the City’s Asset Management Roadmap.</p>

Questions and Answers – November 10th

<p>Q</p>	<p><i>The TQVR also list \$2.7 million in carry forward for the Submarine Line Contracted Costs. It seems this amount was carried forward from 2021 as well, is there a reason to roll this money forward for multiple years?</i></p>
<p>A</p>	<p>The Submarine Water Intake Line Replacement is a massive project that extends over multiple years. Spending timelines prepared early in the project were based on information available at that time. Since then, numerous challenges – including COVID, contractor availability, and staff resources – have impacted the project schedule and delayed both work and spending and necessitating the project carryforward. However, the project is still expected to be completed prior to the expiry of the federal funding in 2027 and the carryover funding is still required.</p> <p>Also, budgeting the \$1M per year has spread the impact on the capital fund out over several years.</p>
<p>Q</p>	<p><i>In the same vein, \$90 K for SWMP Implementation looks to have been rolled forward from 2021 as well. I assume this is due to a lack of staff time; is there reason to believe we can spend this money and complete the implementation this year?</i></p>
<p>A</p>	<p>Administration forecasts our best efforts based on what we believe is possible. Regardless, the work required still needs to be done and budgets allocated. This amount is also only a portion of what will be required to complete the entirety of the SWMP. Future initiatives will require additional funding.</p>
<p>Q</p>	<p><i>The TQVR lists \$70.6 K for the Columbarium Park as not needed, where is this money being reallocated?</i></p>
<p>A</p>	<p>This project came in under-budget. The balance of the allocation was utilized to offset higher than anticipated costs to upgrade the Multiplex and YK Arena ice plants.</p>
<p>Q</p>	<p><i>There are several projects that list carry forwards in the TQVR but do not receive new money in 2023. Can all of the following projects be completed in 2023? Is most of this money held to pay contractors once a project is complete? Which of these projects will consume a noticeable amount of staff time?</i></p> <p>The City’s budget lays out plans for a calendar year, but capital projects rarely live within a single 12-month window due to their scope and dependency on multiple factors, some of which are largely outside of the City’s control. Therefore, carryover of capital funds into future fiscal years is a normal part of operations.</p> <p>Since COVID, many projects have encountered unavoidable delays resulting from supply chain issues, lack of contractor resources, and internal staffing challenges. Therefore, carryovers have increased and are likely to remain high until the economic context improves.</p>

Questions and Answers – November 10th

- *Backup Power Lift Station Generator Installation (\$130 K)*

\$130,000 will be carried over into 2023 to replace generators at other lift stations. These generators are a condition of the City’s water license. Provided staff and contractor resources are available, and barring unforeseen supply chain issues, this money should be spent in 2023.

- *Bailing Facility Mechanical Upgrades (\$7 K)*

Provided staff and contractor resources are available, and barring unforeseen supply chain issues, this money should be spent in 2023.

- *Budget Management (\$25 K)*

This carryover will complete the Salary module implementation of the FMW software used to manage the City’s budget and forecast functions in 2023.

- *Community Energy Plan Projects (\$124 K)*

Provided staff and contractor resources are available, and barring unforeseen supply chain issues, this money should be spent in 2023.

- *Development/Building Permit Automation (\$39 K)*

When the Budget 2023 document was prepared, it was anticipated that this project would be completed and the remaining funds expended in 2022. However, the project schedule has slipped and the team is now aiming for an early 2023 deployment of the newly configured software.

- *Landfill Expansion (\$123 K, there is significant money for this in 2025/25, will this money be held until then or used this year?)*

This is a multi-year initiative that has required funding over several years. Provided that staff and consultant resources are available the carryover will be spent in 2023, in advance of additional funding in 2024 and 2025 to further the project. The approval of the City’s water licence in 2022 brought new challenges in regards to leachate storage and treatment, which now haveto be considered in the overall planning and design of landfill expansion efforts.

Questions and Answers – November 10th

- *Lagoon Control Structure Replacement (\$849 K, the TQVR says this project is on hold, is this until the sludge removal is complete? Can we reallocate this money?)*

This project was put on hold in 2022 pending land considerations associated with the proposed design. The money cannot be reallocated as the equipment replacement is a condition of the City's water license.

This is a separate project from the lagoon desludging project. The lagoon control structures keep upstream water from Trappers Lake from flowing into the lagoon system, which will impact retention time. It is likely that this project will cost more than the allocated amount. Administration will continue to advance this project in 2023.

- *PH #4 Water Truck Fill Safety Project (\$253 K)*

Construction was postponed in 2022 but the funds must be carried forward to ensure completion of the project.

- *RIMP Structural Assessment (\$75 K, will this be contracted?)*

It is expected that this work will be completed by a contractor in 2023.

- *Sewage Force Main Twinning (\$940 K)*

This project title is a bit misleading and this is now a project on how to retain sewage in the event of a failure at Lift Station 5. Work has advanced on the design of a retention structure in the City Yard, however, due to staff shortages and higher priority workload, this project is behind schedule. Work will continue to advance in 2023.

- *Trail Development (\$205 K, is this for the Range Lake Trail?)*

Yes, Budget 2022 contained an allocation of \$210,000 to improve Rotary Range Lake Trail, in partnership with the Rotary Club. It is expected that the work can be completed in 2023, pending the availability of staff resources and Rotary support.

- *Water Treatment Plant Pellet Boiler (\$2.5 million, where are we at with this project?)*

After several design challenges with size of boilers, and consultation with regulatory authorities, the City has completed a preliminary design. We are awaiting cost estimates from the design consultant and will determine the next steps. It is anticipated to cost more than the allocated budget, however, the City has secured funding from the GNWT for 75% of the original estimated costs.

Questions and Answers – November 10th

	<ul style="list-style-type: none"> • <i>Webcasting (\$105 K)</i> <p>The webcasting portion of this project has been completed, and a contract has been awarded for the audio system component. Equipment installation is scheduled for February of 2023.</p>
	<ul style="list-style-type: none"> • <i>Wireless Infrastructure (\$74 K)</i> <p>The equipment has been ordered but is not expected to arrive until early 2023 due to supply chain delays.</p>
Q	<p><i>There are also several projects with carry forwards that have new money allocated for 2023. Will staff have the time and capacity to spend the carry forward amounts as well as the new money allocated? Are there any projects where you see this being a real challenge?</i></p> <p>Staffing, contractor resources, and supply chain challenges are expected to continue over the term of the Budget, and the recommended projects reflect some caution about the impacts these factors will bring to bear on the City’s ability to complete projects. Administration puts forward an achievable plan and will adjust when things occur that impact projects.</p>
	<ul style="list-style-type: none"> • <i>Accessibility Implementation (\$294 K + \$595 K new money)</i> <p>The City plans to complete the remaining work identified for 2022, plus the new work scheduled for 2023.</p>
	<ul style="list-style-type: none"> • <i>Asset Management (\$288 K + \$340 K new money)</i> <p>Asset Management initiatives are based on the City’s Asset Management Roadmap, which was originally developed by an outside contractor in consultation with staff from throughout the organization. Budget allocations to support this five-year plan were also developed in conjunction with the contractor, and first reflected in Budget 2020.</p> <p>COVID delayed the hiring process by almost a year, so there was minimal spending in 2020. Budget 2021 recommended that the unspent funds be carried forward to ensure the required five-year total remained available, however during Budget 2021 deliberations Council decided to return the unspent 2020 funds to the Capital fund. Consequently, the Roadmap funding has already been significantly reduced so the recommended carryover of \$288,296 takes on increased significance.</p>

Questions and Answers – November 10th

- *Curling Rink Brine Line Replacement (\$140 K + \$615 K new money, I've got a couple questions about this below)*

The carryover refers to the 2022 project for upgrades at the Curling Rink to address ongoing issues with the roof. Initial work indicated that costs for the original scope of work would be higher than originally anticipated so the project scope is being reassessed and the allocation is being carried forward to complete the adjusted scope of work in 2023.

The new money is specifically for the replacement of the curling rink brine line in 2023.

- *Fleet Management (\$1.09 million + \$1.88 million new money)*

There are frequently carryovers within the fleet allocation due to long lead times on large vehicles. This has been exacerbated by current supply chain issues. Some lead times are well over a year, into the 14-16 month range depending on the unit.

- *Information Technology Infrastructure Renewal (\$50 K + \$327 new money)*

Equipment from some orders placed in 2022 will not arrive until 2023, so the carryover is needed to pay the associated invoices in the new year.

- *Lagoon Sludge Removal (\$2.2 million + \$2.8 million new money)*

This is a large, multi-year project. The details and schedule are in the write-up on page 133 of the budget.

- *Land Fund Capital Projects (\$2.96 million + \$900 K new money)*

The anticipated purchase of a significant piece of land is ongoing, necessitating a significant carryover into 2023. The new allocations are recommended for ongoing work to acquire and prepare land for resale.

Questions and Answers – November 10th

	<ul style="list-style-type: none"> • <i>Paving Program (\$641 K + \$6.46 million new money, I've got more questions below)</i> <p>The recommended allocations have been carefully considered to ensure the City is able to utilize available funding and to balance out the work load for both internal staff and external contractors.</p>
	<ul style="list-style-type: none"> • <i>Submarine Water Supply Line Replacement (\$2.7 million + \$1 million new money, question about this above)</i> <p>The Submarine Water Intake Line Replacement is a massive project that extends over multiple years. Spending timelines prepared early in the project were based on information available at that time. Since then, numerous challenges – including COVID, contractor availability, and staff resources – have impacted the project schedule and delayed both work and spending and necessitating the project carryforward. However, the project is still expected to be completed prior to the expiry of the federal funding in 2027.</p>
<p>Q</p> <p>A</p>	<p><i>My thinking here is that with coming assessment base growth and limited staff capacity (exasperated by open positions), are there projects where we could spread the need to raise funding over the next couple years and at the same time create a more achievable work plan?</i></p> <p>City Administration works to identify what is needed and what is achievable as the draft budget is prepared each year and as work plans are developed. Initiatives and capital projects included are required either for ongoing operations, regulatory reasons or to meet service requirements. Administration looks forward to discussing this further with Council during Budget deliberations.</p>
<p>Q</p> <p>A</p>	<p><i>It is stated that the new Aquatic Centre will have net operating expenses of \$1.755 million, I assume this is minus wages and benefits? When I subtract wages from total expenditures for 2025 I get \$2.148 million. Is this the updated net operating expenses or am I missing something?</i></p> <p>Net operating expenses references to the difference between the anticipated revenues and the total anticipated costs (including wages and benefits).</p>
<p>Q</p> <p>A</p>	<p><i>Why is the Asset Management Admin Assistant under Community Services and not Corporate Services?</i></p> <p>The recommended Asset Management Administrative Assistant position will specialize in the ongoing asset management considerations within the Community Services Department, especially with respect to data capture, entry, and verification. This will be similar to the two administrative positions within Public Works and Engineering that facilitate data management within that organizational unit.</p>

Questions and Answers – November 10th

Q	<i>Are we hiring consultants to continue Asset Management work while waiting to hire a Coordinator?</i>
A	<p>The Asset Management Coordinator position was to be filled in 2022. However, with the departure of the division Manager the hiring process was put on hold until the Manager position is filled.</p> <p>In order to maintain the momentum established by the Manager during his time at the City, he continues to provide overall project direction and oversight as an independent consultant. It is anticipated that this involvement will continue until such time as the Manager position is filled.</p>
Q	<i>Has there been any discussion about replacing the sand floor at the curling rink with a concrete pad while the lines are being replaced? Is there any idea of what this would cost?</i>
A	The City has not had a request from the Curling Club to replace the sand floor with a concrete floor. It is estimated that the cost to do so would be approximately \$1.265M.
Q	<i>The budget for the Fire Hall Renovations/Expansion has increased from \$3.18 million to \$4.45 million (40%) due to current market conditions, how confident is Administration in this new figure? Is there specific research behind it or is it simply a rough estimate?</i>
A	Initial cost estimates were based on a Class D estimate prepared as part of the Fire Hall Study in 2020. The revised figures presented in Budget 2023 are based on the best information available at the time and reflect post-Covid and inflationary increases.
Q	<i>The Lagoon Sludge Removal funding is \$63 K over the budgeted costs for the lifetime of the project, is this extra money being raised for a reason?</i>
A	The variance equates to about one-half of one percent of the project total and reflects minor project adjustments and cost increases that have incurred since project inception.
Q	<i>Has option #1 or #2 been selected for Lift Station #1 Replacement?</i>
A	The engineering consultant recommended Option 2 for multiple reasons: 1) The existing structure is very old therefore retrofit will be expensive and difficult; 2) adding another wet well will not address the overall condition of the building and the safety concerns; and 3) new construction will allow the old lift station to remain in operation while the new is being constructed which allows a coordinated cut over when construction is complete.

Questions and Answers – November 10th

Q	<i>As mentioned at GPC on Nov 7th, one of the reasons for the large Paving Program allotment this year is due to 75 cent on the dollar funding from the Investing Canadian Infrastructure Plan. Is this “use it or lose it” funding? Would it be available in 2024?</i>
A	Administration is looking into what parts of the paving program can be moved to 2024 if possible. The bulk of the paving program is for Kam Lake Roads which are required with the addition of transit to area. The current condition of the roads is very hard on City buses.
Q	<i>As we are planning to pave Wiley Road from the causeway to Franklin, are we still planning to rent out the Wildcat this summer? Is there a time frame for this paving?</i>
A	The paving would be for the whole of Wiley to be resurfaced. However, based on the previous question, this may be pushed to 2024 if possible. The Wildcat would continue to be rented out during summer road construction in the area; 2023 will be the second year of a two year contract.
Q	<i>Are we confident we can spend the large Paving Program allotment seeing as it is 37% larger than any previous year?</i>
A	There are two competent paving contractors in town. If all work is to occur in 2023, the project will be broken into two contracts (A&B) in efforts to give both contractors equal opportunity.
Q	<i>Are there any leads on funding for the remaining 25% of the Submarine Water Supply Line Replacement?</i>
A	Administration continues to pursue potential funding opportunities. The main challenge is the federal government’s reluctance to allow us to “stack” funding (i.e. to use federal funding to top up federal funding).
Q	<i>Is there any data or knowledge on how the potential new Fieldhouse turf is in terms of injuries to users? When is the public engagement likely to begin?</i>
A	Public engagement will commence early in 2023 assuming approval by Council. The engagement will provide input from users on the type of surface desired based. The type of surface will be an industry standard that has been tried and tested in other jurisdictions.
Q	<i>Why is the budget for Fleet Management much higher than normal in 2024 (\$3.2 million vs ~\$1.3)?</i>
A	The spike is because the fleet management plan identifies the need for a higher than normal investment, based on the current recommendations of the asset registry replacement schedule. Administration will seek to smooth this curve so that large spikes do not occur or are less of an impact. However, specialized units such as ambulances and fire engines have seen significant increases in costs. The last fire engine was \$1.3M in 2018, we expect this to be over \$1.6M in 2024 which could consume most of the fleet budget for that year if the \$3.2M is lowered.

Questions and Answers – November 14th

Q *Pg 23 – General Fund: Is it possible to get a break down of “Others (insurance, grants, and bad debts)”? I know it’s scattered throughout the departments, but in lieu of me going through and adding them up, is it simple enough to get the \$2M breakdown from admin?*

A The rollup on page 23 reflects the following:

<i>Section</i>	<i>Expenditure</i>	<i>Page</i>	<i>Amount</i>
Fiscal Services	Valuation Allowance (Bad Debts)	Page 37	\$210
Mayor and Council	Grants	Page 27	
	Tax Rebates		\$328
	Multi-Year Funding		\$319
	Sponsorship		\$50
	Community Services		\$99
	<i>Total</i>		\$796
Corporate Services	Insurance	Page 41	\$901
Planning & Lands	Downtown Development Incentives	Page 79	\$100
Total			\$2,007

Q *Pg 47 – IT: For General Services: In 2021 and 2022, we’ve spent less than budgeted. Do we need to go up \$100k more? From \$296k (2022 forecast) to \$392 (budgeted in 2023).*

A Lower than budgeted expenditures in 2021 and 2022 are due in part to staff vacancies which delayed or deferred some initiatives and the related spending, especially in the areas of software acquisition and security camera renewal.

The recommended 2023 budget allocation for General Services reflects an increase of just under 7%. Reductions in allocations for security camera renewals, telephone services, and internet costs were offset by an increase in the software acquisition budget based on client requirements.

Q *Pg 48 – Ec Dev – Revenue: \$163k from GNWT to run Visitors Center?*

A EDS is currently finalizing the amount of the contribution for 2022/2023. Prior to relocation to the Centre Square Mall, the grant from ITI was \$161,000. Operating costs are higher for the downtown location than what they were when the City provided interim visitors services out of the lower floor of City Hall. The amount for 2021/2022 was \$347,000 and we are requesting that ITI continue to fund the Visitors Centre this amount annually going forward.

Questions and Answers – November 14th

Q	<i>Pg 48 – Ec Dev – \$100k more in General Services: Why?</i>						
A	<p>The City has committed to host the FCM Board meeting in September 2023 and as such EDS budget had a one-time increase to account for this cost (\$25,000).</p> <p>EDS will renew the City’s Tourism Strategy (expired in 2019) and has received funding in the amount of \$37,500 and the City’s share is \$37,500.</p> <p>General increases to EDS budget for economic development initiatives.</p>						
Q	<i>Pg 52 – Community Services – Is the Asset Management Administrative Assistant a term position? Would it be better shared with a number of departments? I’m not understanding how it’s the only department that needs administrative support for this, or do other departments already have an admin for this?</i>						
A	<p>The recommended Asset Management Administrative Assistant position will specialize in the ongoing asset management considerations within the Community Services Department, especially with respect to data capture, entry, and verification. This will be similar to the two administrative positions within Public Works and Engineering that facilitate data management within that organizational unit.</p>						
Q	<i>Pg 55 – Community Services Directorate – Cost for Street Outreach?</i>						
A	<p>Budget 2023 includes the following allocations for Street Outreach, which reflect a 12 hour per day service:</p> <table data-bbox="268 889 537 992"> <tr> <td>2023</td> <td>366,336</td> </tr> <tr> <td>2024</td> <td>373,077</td> </tr> <tr> <td>2025</td> <td>380,874</td> </tr> </table>	2023	366,336	2024	373,077	2025	380,874
2023	366,336						
2024	373,077						
2025	380,874						

Questions and Answers – November 14th

Q	<i>Pg 55 – Community Services Directorate – Cost for Old Mine Rescue Building contracted costs?</i>												
A	<p>Budget 2023 includes the following allocations for the Old Mine Rescue Building contracted costs:</p> <table data-bbox="268 305 537 407"> <tr> <td>2023</td> <td>3,400</td> </tr> <tr> <td>2024</td> <td>3,500</td> </tr> <tr> <td>2025</td> <td>3,600</td> </tr> </table> <p>It also includes allocations for power, heating fuel, and garbage pick-up:</p> <table data-bbox="268 464 537 566"> <tr> <td>2023</td> <td>31,900</td> </tr> <tr> <td>2024</td> <td>30,800</td> </tr> <tr> <td>2025</td> <td>30,700</td> </tr> </table>	2023	3,400	2024	3,500	2025	3,600	2023	31,900	2024	30,800	2025	30,700
2023	3,400												
2024	3,500												
2025	3,600												
2023	31,900												
2024	30,800												
2025	30,700												
Q	<i>Pg 60 – Any plans for more natural vegetation and wild flowers to reduce ongoing annual costs for flowers and plants?</i>												
A	<p>Currently staff have planted many more perennials in areas like raised beds and the Garden of Hope to reduce the cost of annuals. Many of these plants are flowering bushes and/or fruit like raspberry bushes etc. Annuals are utilized in limited areas for colour as the perennials bloom later. Staff have also planted edible flowers such as Nasturtium as well as berries and vegetables in some beds behind City Hall. The clover has reduced the number of times we need to cut boulevards and staff are investigating micro clover which may be even more effective for ground cover with limited maintenance. City Administration will continue to expand the use of perennials and food producing plants.</p>												
Q	<i>Pg 63 – Pool – What was the \$100k overage in General Services for the pool?</i>												
A	<p>This reflects the repair costs associated with the waterline break in early 2022.</p>												
Q	<i>Pg 68 – Public Safety – Why is the request for two more dispatchers coming forward before we’ve seen the 911-City Dispatch Improvement report and implementation plan?</i>												
A	<p>The PY request for additional dispatchers is proposed based on operational safety and effectiveness based on NFPA 1225 Standard for Emergency Services Communications – 2022, 15.3.1 which states there shall be a minimum of two qualified telecommunicators on duty and present in the communications center at all times.. This submission was made independent of any future NWT 9-1-1 process improvements, and was based on increased responses and workload indicators.</p>												
Q	<i>Pg 72 – Fire – with the DMAF wildland fire funding approved, do we need the \$100k for wildland fire mitigation?</i>												
A	<p>DMAF approval for wildland mitigation has not been formally confirmed for 2023, so Budget 2023 includes a \$100,000 allocation in the Fire Division General Services expenditures.</p>												

Questions and Answers – November 14th

Q	<i>Pg 73 – MED – For General Services: In 2021 and 2022, we’ve spent less than budgeted. Do we need to go up another \$20k?</i>
A	2021 and 2022 expenditures were lower than budgeted in large part because the Bike Rodeo could not be held. The recommended Budget 2023 allocation is \$7k higher than the Budget 2022 allocation to reflect the intention to revive the Bike Rodeo in 2023 and to include a modest allocation for contracted costs to ensure secure transport of parking meter receipts.
Q	<i>Pg 79 – Planning & Lands – How much is allocated for the Heritage Committee?</i>
A	Budget 2023 allocations a total of \$35,370 to the Heritage Committee in 2023. This includes funds for a new 4 year Strategic Plan, should the Committee choose to create a new Plan.
Q	<i>Pg 80 – Building Services – Inspectors are now going to wear uniforms? Is that a common practice across the country?</i>
A	Building Services staff currently wear identifying clothing, provided by the City, purchased in 2015. Safety clothing is recommended to be replaced every five years. This purchase is to update existing high visibility, standardized vests and outerwear for when staff are out on inspections (they currently have two sets: one for summer and for winter a size bigger). With a new Inspector coming on staff in January 2023 the price includes their clothing as well. We plan to use the same company, to ensure clothing is standardized, it will identify the City of Yellowknife and the Department – safety and professional reasons this is added to the 2023 budget.
Q	<i>Pg 98 – Capital Fund – Did somebody make a \$300k donation to the City?</i>
A	This amount reflects contributions and donations, and in 2022 is forecast to be largely developer contributions.
Q	<i>Pg 141 – Outdoor recreation – How much is the Somba K’e Amphitheatre?</i>
A	Budget 2023 includes an estimated \$75,000 for this acquisition.
Q	<i>Pg 141 – Outdoor recreation – Have we fixed the gate at the dog park?</i>
A	There is one working gate at the dog park. Repairs to the second get are in process as staff are looking for a contractor to install a second gate.
Q	<i>Pg 143 – Park Equipment Replacement - Wasn’t the Latham Island park sports court redone recently?</i>
A	Latham Island Park sport court was not redone. Recent courts have been Hall, Forrest and Jeske and Latham Island Park is scheduled for this summer. Work at Latham in recent years included installation of accessible picnic tables and parking.

Questions and Answers – November 14th

Q	<i>Pg 147 – Paving Program – Pros and cons of spreading this work out over 3 years vs doing all of the work in one year?</i>
A	<p>The 2023 paving program is larger than our typical annual program due to the high priority nature of the roads in the program. For example, 50 Street was not completed in 2022 due to supply chain issues with the pipe required to complete the water/sewer work prior to paving. Another street is Hordal Road which currently has a gravel surface from last year’s water and sewer program with paving planned for 2023. Kam Lake Road and Deh Cho Boulevard are necessary to address the large areas of road settlement as transit bus routes will be piloted in the area as per Council direction in Motions 0143-21 and 0228-19. These streets comprise the bulk of the 2023 recommended budget. Administration can consider deferring Wiley Road and Franklin Avenue (Bretzlaff Dr to Weaver Dr) to 2024.</p> <p>The additional considerations is to reduce workload on City staff. In this same time period the Engineering Division is tasked with advancing the DMAF/Submarine Water Line, Lift Station #1 Replacement, Lagoon Desludging, Leachate Retention and Treatment Facility, New Landfill Construction, along with other smaller initiatives in transit, traffic lights, and other external generated work.</p> <p>This approach also allows budget otherwise allocated to paving to be reallocated to the aforementioned projects in an attempt to lower budget impacts.</p>
Q	<i>Pg 150 – Fieldhouse Surface Replacements – Yes for engaging with users re: the surface type! Will it be the same cost to do the turf vs the multi-sport surface?</i>
A	<p>Once we engage with the field users it will determine if there is a desire to change one field surface or not. If there is a desire to change, it will determine which field type is installed first, and overall costs.</p>
Q	<i>Pg 175 – Reserve Fund – Major Community Facility Reserve: The \$87k from General fund – is that the charge that we have for every rental (Infrastructure Replacement Fee)? Can we include a note on that?</i>
A	<p>Yes, this reflects the Infrastructure Replacement Fee charged on facility rentals, as specified in Feeds and Charges By-law No. 4336. A note will be added in the final version of the budget document.</p>
Q	<i>Pg 175 – Reserve Fund – Heritage Fund: Don’t we have a transfer from General Fund (unused Heritage Committee \$)? Or do we only put that in after the Financial Statements are approved in April (i.e. 2022’s amount will show up in next year’s draft budget)?</i>
A	<p>When the budget document is prepared in August the unspent balance isn’t yet known. The transfer will be reflected after year-end.</p>

Questions and Answers – November 14th

Q	<i>Pg 179 – Long Term Debt – What’s “Debenture #239 Refinancing”? Happy dance that we’re paying it off this year!</i>
A	Debenture # 239 reflects the last of the Multiplex borrowing.
Q	<i>Pg 179 – Long Term Debt – Why didn’t we put the “Submarine Water Supply Line’s” \$4M in this year’s budget (it was in last year’s budget (for 2024 and on)?</i>
A	Based on information available when Budget 2023 was prepared, the City will no longer have to borrow for this project.
Q	<i>Pg 180 – Long Term Debt – For 2022, our “Actual/Forecasted Debt Service” of \$55M is well above our Debt Service limit. What implications does this have for us?</i>
A	The Cities, Towns, and Villages Act prescribes some debt and debt service levels. However, the borrowing and debt servicing limits also depend on the financial position of the City at the time of borrowing and consider factors like the terms of eligible revenues, financial commitments, and committed and unfinished capital projects. Therefore the City’s actual borrowing capacity has to be finalized with MACA at the time of borrowing, and in 2022 MACA approved the City’s proposal to borrow \$10M towards the construction of the Aquatic Centre.
Q	<i>Pg 182 – 10 year capital plan – Should we note for the CCBF that the current agreement is set to expire on March 31, 2024?</i>
A	The City enters into annual Gas Tax Fund / Canada Community Building Fund agreements, and while the current one is set to terminate March 31, 2023 the federal government has identified this as a permanent funding source so there is a reasonable expectation of continued funding from this source.

Questions and Answers – November 14th

Q *Pg 183 - 10 year capital plan – Under Community Services, should it be named Arts & Culture Center or Library/Arts Center Development (to align with wording on page 173)?*

A For now, this project is a placeholder as additional work and direction are required before plans can be advanced. Notable among this work is the imminent structural assessment of the current Ruth Inch Memorial Pool building – which will help inform decisions around re-profiling that facility – and further review and analysis of the recently-completed Arts and Culture Master Plan that will help inform longer-range plans. The wording will be standardized in the final version of the budget document.

Q *General Questions: Does the budget include the increase in the Carbon Tax?*

A No, the GNWT announcement dated October 31, 2022 was made public on November 7, 2022, which was came after the budget was prepared. Based on their announcement it appears that as of April 1, 2023 the carbon tax will increase and the City will no longer receive any carbon tax rebates on heating fuel.

Initial price increase indications for the term of the budget are:

	<i>2023 Increase</i>	<i>2024 Increase</i>	<i>2025 Increase</i>
Gasoline	4.45%	23.07%	18.74%
Diesel	48.55%	23.07%	18.74%

It appears the carbon tax will increase annually until 2030.

Based on the 2021 consumption and the increased costs in 2023, the additional cost accruing to the City will be about \$81,000 in 2023. Administration is working to confirm these impacts and the verified amounts will be noted during budget deliberations.