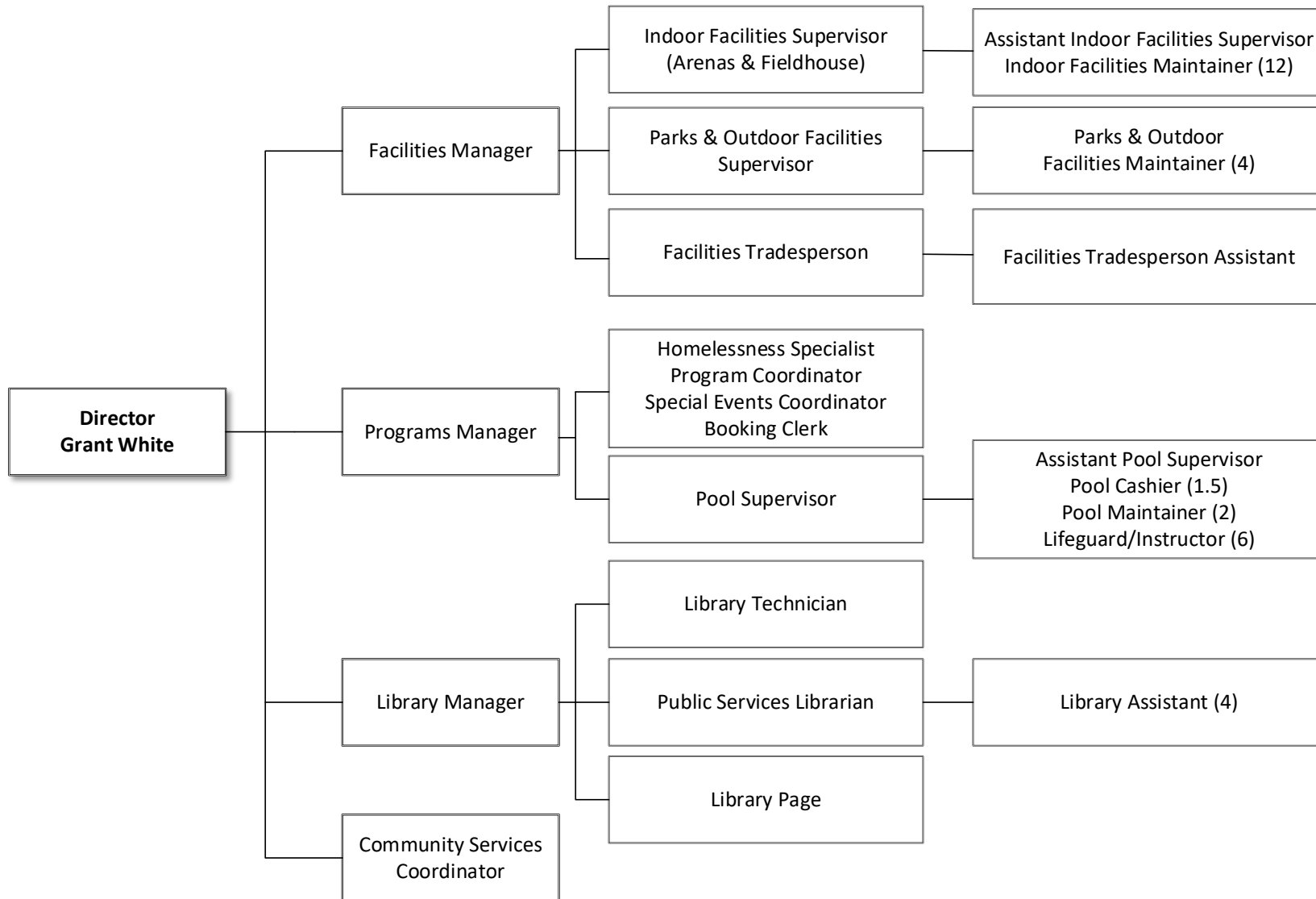


GENERAL FUND – Community Services

Department Staffing



GENERAL FUND – Community Services

Staffing Summary

Staffing Summary	2022 Budget	2022 Actual	2023 Budget	2023 Forecast	2024 Budget	2025 Budget	2026 Budget	Note
Directorate	5.00	5.00	6.00	6.00	6.00	6.00	6.00	(1)
Arenas	10.77	10.77	10.77	10.77	10.77	10.77	10.77	
Fieldhouse	4.00	4.00	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	10.48	10.48	10.51	10.51	10.51	10.51	10.51	(3)
Programs	8.07	8.07	8.07	8.07	8.07	8.07	8.07	
Pool	14.79	14.79	14.79	14.79	20.79	26.93	26.99	(2)
Library	8.21	8.21	8.21	8.21	8.21	8.21	8.21	
	63.32	63.32	64.35	64.35	70.35	76.48	76.55	
Permanent	45.00	45.00	46.00	47.00	53.00	57.00	57.00	(3)
Part-time/Casual	18.32	18.32	18.35	17.35	17.35	19.48	19.55	
	63.32	63.32	64.35	64.35	70.35	76.48	76.55	

Note:

- (1) A Community Services Coordinator position was added in 2023.
- (2) For the Aquatic Centre, the following new positions are recommended:
2024:
 - One Pool Maintenance Supervisor starting from July onwards
 - Five Pool Maintainers starting from October onwards
 2025
 - Three Lifeguards/Instructors and one Cashier
 - Casual Lifeguard 1 - 2.20 Person-Year (PY)
- (3) An additional Parks & Outdoor Facilities Maintainer was added in 2023 by reducing the equivalent numbers of casual hours.



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	2022 Budget (\$000's)	2022 Actuals (\$000's)	2023 Budget (\$000's)	2023 Forecast (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	Note
Revenue								
Grants	147	245	147	151	147	147	147	
User Charges	1,905	2,014	2,111	1,633	2,120	2,552	2,703	(1)
Total Revenue	2,052	2,259	2,258	1,784	2,267	2,699	2,850	
Expenditures (By Division)								
Directorate	1,435	1,827	1,599	1,546	1,809	1,769	1,822	
Arenas	2,698	2,533	2,832	2,720	3,023	3,114	3,218	
Fieldhouse	790	624	813	810	871	900	933	
Yellowknife Curling Club	151	86	164	164	167	170	176	
Parks	1,457	1,395	1,563	1,511	1,843	1,863	1,925	
Library	1,435	1,310	1,465	1,445	1,525	1,575	1,626	
Pool	1,983	1,777	2,032	1,749	2,416	4,517	5,006	
Recreation	879	767	912	779	966	999	1,032	
Wildcat Cafe	26	24	41	43	26	26	26	
City Hall	723	610	789	741	819	802	827	
Total Expenditures (By Division)	11,577	10,953	12,210	11,508	13,465	15,735	16,591	
Net Revenue (Expenditures)	(9,525)	(8,694)	(9,952)	(9,724)	(11,198)	(13,036)	(13,741)	
Expenditure (by Object)								
Wages & Benefits	6,531	6,093	6,707	6,270	7,415	8,839	9,277	
General Services	1,443	1,802	1,543	1,483	1,750	1,729	1,800	
Materials	641	487	694	668	1,002	1,031	1,173	
Maintenance	926	707	960	958	1,000	1,105	1,252	
Utility -Fuel	642	651	874	701	907	1,309	1,326	
Utility -Power	1,289	1,138	1,342	1,345	1,305	1,635	1,674	
Vehicle -O&M	105	75	90	83	86	87	89	
Total Expenditures (By Object)	11,577	10,953	12,210	11,508	13,465	15,735	16,591	

Note:

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



GENERAL FUND – Community Services

Community Services Directorate Budget	2022 Budget (\$000's)	2022 Actuals (\$000's)	2023 Budget (\$000's)	2023 Forecast (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	Note
Revenue								
Grants	1	25	1	-	1	1	1	
User Charges	60	59	115	155	130	130	130	(1)
Total Revenue	61	84	116	155	131	131	131	
Expenditures (by Activity)								
Administrative	143	182	159	154	180	177	183	
Long Term Planning & Priority Setting	143	182	159	154	180	177	183	
Public Inquiry & Communication	214	273	237	232	271	264	270	
Team Leadership	501	641	557	541	631	615	636	
Legislation & Governance	434	549	487	465	547	536	550	
Total Expenditures (By Activity)	1,435	1,827	1,599	1,546	1,809	1,769	1,822	
Net Revenue (Expenditures)	(1,374)	(1,743)	(1,483)	(1,391)	(1,678)	(1,638)	(1,691)	
Expenditures (By Object)								
Wages & Benefits	831	836	959	910	1,038	1,085	1,123	
General Services	575	963	590	593	696	607	621	(2)
Materials	9	3	9	6	9	9	9	
Utility -Fuel	-	14	21	17	16	16	16	(3)
Utility -Power	-	10	10	10	40	42	43	(3)
Vehicle O&M	20	1	10	10	10	10	10	
Total Expenditures (By Object)	1,435	1,827	1,599	1,546	1,809	1,769	1,822	

Note:

- (1) Lease revenues for the Old Mine Rescue Building and sponsorship.
- (2) Spring Clean-Up contracted costs, Street Outreach services, Downtown Clean-up Program, and the Old Mine Rescue Building contracted costs.
The 2024 to 2026 Budget allocations include \$100,000 for the Downtown Clean-up Program, to be funded by the Downtown Development Reserve.
The 2024 Budget includes a one-time allocation of \$100,000 to fund a consultant to review and provide an operating model recommendation for the Street Outreach Program and draft a multi-year funding proposal to be presented to the Federal & Territorial Government.
- (3) 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	2022 Budget (\$000's)	2022 Actuals (\$000's)	2023 Budget (\$000's)	2023 Forecast (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	Note
Revenue								
User Charges	644	690	739	515	760	783	807	
Total Revenue	644	690	739	515	760	783	807	
Expenditures (by Activity)								
Arena Maintenance	1,214	1,141	1,275	1,225	1,361	1,400	1,448	
Ice Maintenance	538	506	566	543	604	619	642	
Plant & Equipment Maintenance	941	888	989	953	1,060	1,093	1,125	
Rounding	5	(2)	2	(1)	(2)	2	3	
Total Expenditures (By Activity)	2,698	2,533	2,832	2,720	3,023	3,114	3,218	
Net Revenue (Expenditures)	(2,054)	(1,843)	(2,093)	(2,205)	(2,263)	(2,331)	(2,411)	
Expenditures (By Object)								
Wages & Benefits	1,242	1,290	1,254	1,254	1,346	1,399	1,457	
General Services	39	20	40	31	40	40	41	
Materials	9	18	10	12	10	10	10	
Maintenance	309	249	314	324	326	334	346	
Utility -Fuel	358	339	469	354	531	538	547	
Utility -Power	741	617	745	745	770	793	817	
Total Expenditures (By Object)	2,698	2,533	2,832	2,720	3,023	3,114	3,218	



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	2022 Budget (\$000's)	2022 Actuals (\$000's)	2023 Budget (\$000's)	2023 Forecast (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	Note
Revenue								
User Charges	266	284	273	215	281	290	300	
Total Revenue	266	284	273	215	281	290	300	
Expenditures (by Activity)								
Facility & Building Maintenance	317	249	325	324	348	359	374	
Plant & Equipment Maintenance	474	375	487	486	523	542	559	
Rounding	(1)	-	1	-	-	(1)	-	
Total Expenditures (By Activity)	790	624	813	810	871	900	933	
Net Revenue (Expenditures)	(524)	(340)	(540)	(595)	(590)	(610)	(633)	
Expenditures (By Object)								
Wages & Benefits	447	351	450	450	487	508	530	
General Services	3	7	4	10	9	9	9	
Materials	35	12	34	34	33	34	35	
Maintenance	95	50	97	88	99	100	103	
Utility -Fuel	44	48	63	63	73	74	76	
Utility -Power	166	156	165	165	170	175	180	
Total Expenditures (By Object)	790	624	813	810	871	900	933	

GENERAL FUND – Community Services

Yellowknife Curling Club Budget	2022 Budget (\$000's)	2022 Actuals (\$000's)	2023 Budget (\$000's)	2023 Forecast (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	Note
Revenue								
Total Revenue	-	-	-	-	-	-	-	
Expenditures (by Activity)								
Facility & Building Maintenance	60	34	66	66	67	69	71	
Plant & Equipment Maintenance	90	51	99	100	100	102	105	
Rounding	1	1	(1)	(2)	-	(1)	-	
Total Expenditures (By Activity)	151	86	164	164	167	170	176	
Net Revenue (Expenditures)	(151)	(86)	(164)	(164)	(167)	(170)	(176)	
Expenditures (By Object)								
General Services	7	2	7	5	7	7	7	
Maintenance	47	9	47	51	49	49	51	
Utility -Fuel	19	10	17	15	20	20	21	
Utility -Power	78	65	93	93	91	94	97	
Total Expenditures (By Object)	151	86	164	164	167	170	176	



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	2022 Budget (\$000's)	2022 Actuals (\$000's)	2023 Budget (\$000's)	2023 Forecast (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	Note
Revenue								
User Charges	51	93	51	89	67	67	68	
Total Revenue	51	93	51	89	67	67	68	
Expenditures (by Activity)								
Cemetery Maintenance	146	140	156	151	185	186	194	
Litter Collection	146	140	156	151	185	186	194	
Parks Maintenance	218	207	234	227	275	279	288	
Plant & Equipment Maintenance	146	140	156	151	185	186	194	
Snow Removal	146	140	156	151	185	186	194	
Special Events	71	69	78	76	89	90	94	
Sports Field Maintenance	218	207	234	227	275	279	288	
Turf Maintenance	365	348	393	380	461	465	480	
Rounding	1	4	-	(3)	3	6	(1)	
Total Expenditures (By Activity)	1,457	1,395	1,563	1,511	1,843	1,863	1,925	
Net Revenue (Expenditures)	(1,406)	(1,302)	(1,512)	(1,422)	(1,776)	(1,796)	(1,857)	
Expenditures (By Object)								
Wages & Benefits	886	892	874	874	1,000	1,045	1,090	(1)
General Services	157	81	203	169	275	279	285	(2)
Materials	263	251	321	321	423	390	397	(3)
Maintenance	17	39	22	15	7	8	8	
Utility -Fuel	11	17	19	15	20	19	20	
Utility -Power	39	42	45	45	44	46	47	
Vehicle O&M	84	73	79	72	74	76	78	
Total Expenditures (By Object)	1,457	1,395	1,563	1,511	1,843	1,863	1,925	

Note:

- (1) An additional Parks & Outdoor Facilities Maintainer was added in 2023 by reducing the equivalent numbers of casual hours to be hired.
- (2) Parks contracted costs have increased.
- (3) Parks and trails material costs have increased substantially. The 2024 Budget includes one-time allocation of \$40,000 for coffin lowering device at the Cemetery.



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	2022 Budget (\$000's)	2022 Actuals (\$000's)	2023 Budget (\$000's)	2023 Forecast (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	Note
Revenue								
Grants	116	116	116	115	116	116	116	(1)
User Charges	22	5	12	12	6	6	6	
Total Revenue	138	121	128	127	122	122	122	
Expenditures (by Activity)								
Building	144	129	147	146	153	158	161	
Cataloguing	215	197	219	216	228	237	245	
Circulation	360	327	366	361	382	394	407	
Collection Development	144	129	147	146	153	158	161	
Inter-Library Loans	72	67	72	71	76	78	82	
Internet	72	67	72	71	76	78	82	
Program Delivery	287	261	293	289	306	314	324	
Reference	144	129	147	146	153	158	161	
Rounding	(3)	4	2	(1)	(2)	-	3	
Total Expenditures (By Activity)	1,435	1,310	1,465	1,445	1,525	1,575	1,626	
Net Revenue (Expenditures)	(1,297)	(1,189)	(1,337)	(1,318)	(1,403)	(1,453)	(1,504)	
Expenditures (By Object)								
Wages & Benefits	761	720	783	758	836	872	904	
General Services	384	348	391	391	396	404	415	(2)
Materials	78	50	75	80	74	76	78	
Maintenance	212	192	216	216	219	223	229	(3)
Total Expenditures (By Object)	1,435	1,310	1,465	1,445	1,525	1,575	1,626	

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	2022 Budget (\$000's)	2022 Actuals (\$000's)	2023 Budget (\$000's)	2023 Forecast (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	Note
Revenue								
Grants	1	-	1	1	1	1	1	
User Charges	463	471	525	377	477	877	993	(1)
Total Revenue	464	471	526	378	478	878	994	
Expenditures (by Activity)								
Facility & Building Maintenance	-	-	-	-	191	925	1,075	
Guarding	596	534	609	525	580	1,165	1,225	
Instruction	397	356	406	350	388	741	780	
Operations & Maintenance	989	889	1,017	876	970	305	318	
Plant & Equipment Maintenance	-	-	-	-	286	1,387	1,610	
Rounding	1	(2)	-	(2)	1	(6)	(2)	
Total Expenditures (By Activity)	1,983	1,777	2,032	1,749	2,416	4,517	5,006	
Net Revenue (Expenditures)	(1,519)	(1,306)	(1,506)	(1,371)	(1,938)	(3,639)	(4,012)	
Expenditures (By Object)								
Wages & Benefits	1,436	1,193	1,454	1,181	1,704	2,883	3,088	
General Services	29	112	29	29	50	100	131	
Materials	143	125	142	132	352	409	540	
Maintenance	105	90	107	107	111	242	362	
Utility -Fuel	120	121	129	129	125	518	519	
Utility -Power	149	135	170	170	72	364	365	
Vehicle O&M	1	1	1	1	2	1	1	
Total Expenditures (By Object)	1,983	1,777	2,032	1,749	2,416	4,517	5,006	(1)

Note:

(1) The 2025 and 2026 Budget are based on the assumptions that the construction of the Aquatic Centre will be completed in February 2025, and it will be operative starting March 2025.

BUDGET 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	2022 Budget (\$000's)	2022 Actuals (\$000's)	2023 Budget (\$000's)	2023 Forecast (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	Note
Revenue								
Grants	29	104	29	35	29	29	29	
User Charges	367	373	364	238	367	367	367	
Total Revenue	396	477	393	273	396	396	396	
Expenditures (by Activity)								
Celebrations	219	193	227	195	242	250	260	
Recreation and Drop In Programs	396	344	411	351	438	450	467	
Summer and Sport Camps	263	230	272	233	288	297	309	
Rounding	1	-	2	-	(2)	2	(4)	
Total Expenditures (By Activity)	879	767	912	779	966	999	1,032	
Net Revenue (Expenditures)	(483)	(290)	(519)	(506)	(570)	(603)	(636)	
Expenditures (By Object)								
Wages & Benefits	663	555	669	579	721	748	775	
General Services	124	187	152	128	156	160	165	(1)
Materials	92	25	91	72	89	91	92	(2)
Total Expenditures (By Object)	879	767	912	779	966	999	1,032	

Note:

- (1) Program instructors, facility and equipment rentals, and contracted costs. This includes a budget allocation of \$20,000 for Visitor Centre's arts programming starting from 2023 onwards.
- (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	2022 Budget (\$000's)	2022 Actuals (\$000's)	2023 Budget (\$000's)	2023 Forecast (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	Note
Revenue								
User Charges	6	12	6	6	6	6	6	
Total Revenue	6	12	6	6	6	6	6	
Expenditures (by Activity)								
Wildcat	26	24	41	43	26	26	26	
Total Expenditures (By Activity)	26	24	41	43	26	26	26	
Net Revenue (Expenditures)	(20)	(12)	(35)	(37)	(20)	(20)	(20)	
Expenditures (By Object)								
General Services	5	3	8	8	5	5	5	
Materials	1	-	1	-	1	1	1	
Maintenance	10	9	23	23	11	11	11	
Utility -Fuel	8	9	8	8	8	8	8	
Utility -Power	2	3	1	4	1	1	1	
Total Expenditures (By Object)	26	24	41	43	26	26	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	2022 Budget (\$000's)	2022 Actuals (\$000's)	2023 Budget (\$000's)	2023 Forecast (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	Note
Revenue								
User Charges	26	27	26	26	26	26	26	
Total Revenue	26	27	26	26	26	26	26	
Expenditures (by Activity)								
City Hall	723	610	789	741	819	802	827	
Total Expenditures (By Activity)	723	610	789	741	819	802	827	
Net Revenue (Expenditures)	(697)	(583)	(763)	(715)	(793)	(776)	(801)	
Expenditures (By Object)								
Wages & Benefits	265	256	264	264	283	299	310	
General Services	120	79	119	119	116	118	121	
Materials	11	3	11	11	11	11	11	
Maintenance	131	69	134	134	178	138	142	
Utility -Fuel	82	93	148	100	114	116	119	
Utility -Power	114	110	113	113	117	120	124	
Total Expenditures (By Object)	723	610	789	741	819	802	827	

