

Budget 2025
Mayor and Council Questions

Questions and Answers			
1	Q	Is there an update on the formula funding amount? Will this change and if so, when? Would the change be significant?	
	A	Response being prepared.	CORP (pg. 101)
2	Q	Is there an update on the final costs for the 2023 wildfire response? Is there a timeline for when this money will be reimbursed? Do we have a better idea what percentage will be reimbursed?	
	A	Response being prepared.	CORP (pg. 101)
3	Q	Could we get carry forward projects and amount listed?	
	A	Response being prepared.	CORP (pg. 101)
4	Q	What new Federal grant is worth \$1.7 million?	
	A	Response being prepared.	CORP (pg. 102)
5	Q	Could we get an update on the Arbour Development Study? Why has this been pushed back?	
	A	The City is working with YKDFN and will advance when mutually ready.	CS (pg.106)
6	Q	Could we get an update on our Asset Management work? \$370,000 was planned in the 2024 Budget but there is none planned in the 2025.	
	A	Response being prepared.	CORP (pg. 106)
7	Q	Was the \$147,000 for Community Energy Plan interior LED lighting spent? Are more resources needed to complete this project?	
	A	This project was completed in 2023; there are no funds allocated at this time. Resources for replacement are now part of the O&M for City facilities while new facilities include LED lighting in their design and construction. Currently no additional resources are required.	PD (pg. 106)

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8	Q	What is the carry forward amount for the City Hall Project? Why have all future planned budget allocations been removed for this project?	CORP (pg. 108)
	A	Response being prepared.	
9	Q	What is the total estimated operational cost for a City of Yellowknife Dog Pound, including staffing? What is the estimated staffing requirement in terms of full-time employees for this facility? Where would this facility be located? What was the contrasted cost for this before the past operator withdrew? How was the \$100,000 figure for a service provider arrived at?	PS (pg. 110)
	A	Response being prepared.	
10	Q	In the Fuel Tank Replacement Study YKCA/City Hall, are these tanks for heating oil?	CS (pg. 123)
	A	Yes, these are fuel tanks that are currently underground, and their age requires replacement. The initial funding of \$100,000 will confirm and provide a plan for replacement.	
11	Q	I see there is no money allocated for Land Fund Capital Projects in 2025. Is this because the Housing Accelerator Fund is covering any development costs or because there will be no development/land preparation in 2025?	PD (pg. 124)
	A	On page 98, the section on Interfund Transfers from Capital Fund notes no transfer for 2025. There is currently \$4 million in carry forwards, adding to this is not required until projects are completed, and the current money is spent. In addition, with Housing Accelerator Fund (HAF) supported projects there is overlap, therefore use of HAF funding is preferable to the Land Fund. Lastly, there are more projects in the works than can be completed. Our focus is on projects already initiated (Kam Lake) and HAF.	
12	Q	Why are Gitzel lots included here? Is this just because they fall under the scope of Housing Accelerator Fund? I don't believe Council has approved infill on these lots.	PD (pg. 125)
	A	The City did not own these lots at the time the infill memo was brought to Council. The land is an opportunity for development, whether on the infill list officially or not. The department plans to bring them forward in early 2025 for consideration by Council, rezoning and disposal. They are included because the City now owns the land and proposes to bring them to market. Yes, Housing Accelerator Fund money will be used to support bringing this land to market.	

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13	Q A	<p>When could construction begin on the Lift Station # 1 replacement?</p> <p>Public Works will have run a pre-qualification competition prior to re-tendering the project in Q1 2025 once budget increases are approved. The tender period is estimated to be 8 to 10 weeks. Construction could begin in July. The project will span up to three years, with warranty work and finishes completed in the third year.</p>	PW (pg. 133)
14	Q A	<p>When will more/new landfill cells be needed beyond cell 3?</p> <p>Based on current waste projections, Cell C is expected to close in 8 to 10 years. This projection is based on several factors such as community waste production, recycling market conditions, the success of waste diversion objectives and external waste disposal requests from entities outside the municipal boundary.</p>	PW (pg. 135)
15	Q A	<p>What value do AI systems offer? What is the purpose of the cameras? What is the reason for the increase from \$70,000 (planned for this year in the 2024 Budget) to \$580,000?</p> <p>The \$70,000 budget is to install cameras for the remaining intersections in Yellowknife. The \$580,000 expanded budget is new AI enabled controllers. The budget includes procurement, installation and staff training. The cameras serve multiple uses. They provide "smart" traffic signal cycles to facilitate traffic flow. The cameras also complete traffic counts and measure speed. The AI technology uses the camera systems to observe traffic patterns and will adjust the light timings in real time based on the observations (i.e. winter vs. summer, peak vs. off-peak). AI will improve traffic efficiency and safety.</p>	PW (pg. 145)
16	Q A	<p>Is any of the \$300,000 for implementing parts of the Transportation Master plan?</p> <p>No, this is for public engagement and for drafting of the Transportation Master Plan. This budget was developed based on the Transportation Master Plan for a municipality in Alberta of similar scope and size to Yellowknife. Implementation would follow the final draft and acceptance of the Transportation Master Plan and funded in subsequent budgets.</p>	PW (pg. 147)
17	Q A	<p>Could we get an update on the Submarine Water Supply Line Project?</p> <p>Administration is updating 2018 findings with current data to determine if the river water source is still the best outcome given. We expect to bring discussions to Council in Q1 2025.</p>	PW (pg. 172)

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18	Q	Will the Ruth Inch Memorial Pool Structural Assessment be shared with Council/the public? What is the goal of the \$5.7 million repurposment project and what does this entail?	CS (pg. 173)
	A	The Ruth Inch Memorial Pool Structural Assessment will be made available shortly. It is an operational and technical report that provides information on the facility being repurposed. In 2026, \$200,000 has been identified to carry out a pre-design plan which will be followed by implementation. The remaining \$5.5 million will be further adjusted following the plan. The estimated costs will be known in the latter part of 2026 or early 2027 assuming the \$200,000 in 2026 is supported.	
19	Q	What other 2 positions were added? It went from 6 to 9 positions, we included 1 corporate comms advisor, but what are the other 2?	EDS (pg. 49)
	A	The two positions are not new. The Visitor Information Centre (VIC) has two full-time positions that were previously accounted for in a different manner. Costs of operating the VIC are partially offset by grant funding from the GNWT.	
20	Q	The user charges for 2023 and 2024 actuals are showing at \$98,000. Why are we projecting \$180,000 in revenue, what will be different this year?	CS (pg. 55)
	A	The increase in user charges are in anticipation of a successful campaign to solicit sponsorship/naming rights.	
21	Q	No Booking Supervisor is being proposed for 2025 on this page, but it is being proposed on Pg 64. Has the salary for the position been included within the budget?	CS (pg.51)
	A	Yes, the salary for the position has been included within the budget. The Booking Clerk Supervisor position should be included in the Community Service staffing summary as well as in the Aquatic Centre Division page.	
22	Q	Regarding Note 1, is the funding from Disaster Mitigation and Adaptation Funds or Disaster Financial Assistance Arrangements?	PS (pg.70 & 71)
	A	The funding is from Disaster Mitigation and Adaptation Funds.	
23	Q	How much is included in budget 2025 for dog pound contracted costs? And how much was spent in 2023 and 2024?	PS (pg. 76)
	A	Response being prepared.	

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24	Q	Note 3 says that 2 planner positions (HAF) are recommended for 2025 but there's only 1.45 positions added. Should it be 2 full-time employees or 1.45 full-time employees?	PD (pg. 77)
	A	This number reflects the assumption that the two positions will be hired and onboard in Q2.	
25	Q	Why are we proposing to have the Transportation Engineer in the Directorate?	PW (pg. 87)
	A	This is where the engineering department resides.	
26	Q	We added \$150,000 for contractor snow removal last year and going forward. Was that enough? Do we need to add more?	PW (pg. 90)
	A	We are confident with the figures we have placed in the budget. We will not have more clarity on this until actuals for 2024 are realized at year end.	
27	Q	Dog Pound: a) It says that we received no bids. Did we follow-up with potential local businesses like Qimmiq? b) Where is it proposing to go? c) How is the staffing going to work? MED would clean up the kennels, feed and water the dogs, and then they'd be left out there by themselves? If we don't add the 2 extra MED officers, can the dog pound operate? d) Can we get a full O&M cost with salaries. \$45,000 + how much? I want to understand the full cost before approving. I'd say this option is more expensive than \$100,000 in a contract. e) Is the \$45k already included in the MED O&M budget for the year?	PS (pg. 110)
	A	Response being prepared.	

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28	Q	The \$60,000 is to get it road worthy? And then the idea is to drive it in the Canada Day and Christmas parade and pay \$5,000 per year to maintain it?	PS (pg.114)
	A	\$60K is an estimate for mechanical operation which makes the truck road legal, primarily with brakes and some engine work. The truck can be used in parades or community events (e.g. Ramble 'n Ride) as a static display to bring a sense of community pride around the fire service and preserving our history for future generations. The allocation would serve as a commitment to preserving and honoring the Fire Division history and tradition within our community which enhances our staff pride and morale.	
29	Q	Will the City be going out to bid on the fire hall expansion this year? We won't be waiting another year?	PS (pg.118)
	A	The tender is completed, pending final review and release.	
30	Q	We're fully approving the Lift Station #1 Replacement Project (including the future year funding) so administration can tender this project, correct?	PW (pg. 133)
	A	Yes, that is correct.	
31	Q	Have we considered installing turf like at Mildred Hall, Itlo, N'dilo, Sir John, Weledeh, etc.? Have we reviewed the capital cost & operation & maintenance cost vs grass? How much additional staff time will be needed to maintain the field?	CS (pg. 137 & 138)
	A	Capital cost for an artificial turf is estimated at \$1.5M for the field adjacent to the Fritz Theil ball diamond. The cost for field maintenance is approximately \$22K for mowing, top dressing, seeding, fertilizing and watering. The estimated cost for artificial turf is approximately \$5,000.	
32	Q	Where is the tennis/pickle ball court going in Niven – Moyle Park? How much of the total budget is going to court resurfacing and is there an operation & maintenance increase by adding another court?	CS (pg. 139)
	A	The project described on page 139 specific to the resurfacing tennis/pickleball court includes Somba K'e, Reservoir and Niven tennis courts. For clarity, the write up indicates Niven Lake, however it should read Niven Beach. No new courts are being contemplated, maintenance of current assets only.	

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33	<p>Q</p> <p>A</p>	<p>With the planning work happening in 2025, and the reconstruction and paving of Franklin Ave Hill in 2026, this would be the time to weigh in regarding bike lane design for this section? How can Council or the public weigh in on the design?</p> <p>There are already bike lanes on this section of Franklin, the design intent would be to maintain them in the existing design. The most suitable place for Council and/or the public to provide input on designs is on the City Standards document, not on specific street designs.</p>	PW (pg. 143)
34	<p>Q</p> <p>A</p>	<p>Why are we transferring \$9,000 from the General Fund to the Samuel Colley Library Donation Reserve?</p> <p>Response being prepared.</p>	CORP (pg. 164)
35	<p>Q</p> <p>A</p>	<p>If Administration does bring forward the AI system for traffic lights will the AI coordinating not just for vehicles but pedestrians and bikes too. As a winter city, making pedestrians wait on the corner longer than vehicles doesn't encourage more people to walk.</p> <p>The traffic light timings can be adjusted to allow as much pedestrian time as desired; coordination will be based on these pre-determined parameters and will operate within traffic timing maximums. There is a balance to be struck between making pedestrians wait and the efficient and effective movement of traffic. Idling traffic or ineffective traffic movements is counterproductive to climate change objectives as it increases GHG emissions.</p>	PW (pg. 145)
36	<p>Q</p> <p>A</p>	<p>Why is there no Accessibility Implementation funding this year?</p> <p>Administration has been successful in 2023 and 2024 in obtaining external funding for many of the Accessibility projects. Over the two years approximately \$1M has been secured which has enabled staff to complete much of work and carryover capital funds into 2025. As a result, the Accessibility projects funding in 2025 is not required to complete the projects identified.</p>	CS (pg. 106)

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37	<p>Q</p> <p>A</p>	<p>Is there any funding to hire a consultant to update the City's Water Source Selection Report, change in risk factor with the Giant Mine risk assessment complete; cost of the project; etc.? If not, how much does administration anticipate it costing to complete?</p> <p>This update will be complete in Q4 2024 and brought forward to Council and public in Q1 2025. This work was completed with existing submarine water line carry over budget and was necessary to determine an informed path forward on the project.</p>	PW
38	<p>Q</p> <p>A</p>	<p>There is no funding in the budget to do the Community Safety and Well-Being Plan, estimated to be complete in Q4 2025? Who on staff will draft the plan, consult with the public, etc.? If not, how much should we add to complete it?</p> <p>The Community Safety and Well-Being Plan work is split between the Community Services Department and Public Safety. This item was overlooked when the budget was being compiled.</p>	CS
39	<p>Q</p> <p>A</p>	<p>There is no funding in the budget to do Place Branding? As per the work plan, it's scheduled to be completed by Q3 2025.</p> <p>With the addition of a second Corporate Communications Advisor, it is anticipated that the bulk of the work will be done internally.</p>	EDS
40	<p>Q</p> <p>A</p>	<p>What are the night shift hours for MED Officers, and what do we prioritize that shift over the 7:00 a.m. to 7:00 p.m. shift?</p> <p>Response being prepared.</p>	PS
41	<p>Q</p> <p>A</p>	<p>With the library hiring security guards from October to April, will MED see a decrease in call for service there, which will free up more of their time for other complaints?</p> <p>Security will act as a visual deterrence only. MED responses are based on the Public Parks and Recreation Facilities By-law which provides the enforcement authority and outlines the action or offence. It is not anticipated to have a reduction in demand for MED services.</p>	PS (pg. 62)
42	<p>Q</p>	<p>Why does the City have a Booking Supervisor to complete booking when residents can book their own time through</p>	CS (pg. 64)

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	A	<p>the software?</p> <p>The Customer Service/Booking Supervisor will be coordinating the work of all the Booking Clerks in all recreation facilities. This entails staff scheduling, training in cash handling procedure, software training and customer service training. With 3 full-time, 1 permanent part-time and 10-12 casual Booking Clerks, the Supervisor will be responsible to ensure accuracy of bookings that are made for all indoor and outdoor facilities (casual and seasonal), the Joint Use Agreements bookings (school and City facilities). The Supervisor will also be responsible for coordinating with the Finance Division for cash procedures, refunds and credits. The Supervisor will also have Administrator designation within Xplorec to trouble shoot, set up new facilities, new rates etc.</p> <p>Residents will have the ability to view facility availability to determine what is available, but all bookings will be finalized by the Booking Clerks.</p> <p>To ensure customers have a one-stop-shop experience, Cashier positions have been changed to Booking Clerks.</p>	
43	<p>Q</p> <p>A</p>	<p>The substantiation for the full time Cashier doesn't seem to relate to the position (it's a copy and paste of the lifeguard wording which doesn't work). Are we looking to have a cashier, 7 days a week, 364 days from 6:00 a.m. – 10:00 p.m.? If so, don't we need more than just 1 full-time employee? Can clarity be provided on the current situation vs the proposed future with the position?</p> <p>The Cashier positions will move to Booking Clerks to ensure a full customer service one-stop-shop. Although similar, there are some differences in the substantiations. The workload for the additional staff positions are very similar – an increase in operations at the Aquatic Centre including facility size, and an increase in programs and events. Currently when required, Lifeguards are able to spend some time at the front counter serving guests. This typically occurs during morning swim times and covering for illness and vacations. The Ruth Inch Memorial Pool customer service area is integrated in the pool area.</p> <p>Operational hours for the facility will be 6am to 10pm, Monday to Sunday. With the dedicated customer service counter at the Aquatic Centre located in the lobby and with the overall increase in operations/programs at the facility this will no longer be possible.</p>	CS (pg. 64)
44	<p>Q</p> <p>A</p>	<p>"Pool Cashier (1.5)", does that include the proposed 1 new full-time Cashier? Or are we increasing it to 2.5 Cashiers?</p> <p>All Cashiers are moving to a Booking Clerk to ensure our customers have a true one-stop-shop experience. Regardless</p>	CS (pg. 51)

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		<p>of facility, customers/clients/guests will be able to get the same level of service to book facilities, register for programs or access facilities.</p> <p>One additional Booking Clerk is requested commencing in 2025. This is over and above the current 2.5 Booking Clerks within the Department. Due to the increase in programming at the Aquatic Centre and the dedicated customer service counter the additional staff is required.</p>	
45	<p>Q</p> <p>A</p>	<p>The \$300,000 for 2 positions to implement the modernization initiative and funded through the staff vacancy variance – those aren't included anywhere in the budget, correct?</p> <p>This is correct. The \$300k for the 2 positions will be financed through the vacancy rate variance and have not been budgeted anywhere.</p>	<p>CORP (Budget Presentation Slide 8)</p>
46	<p>Q</p> <p>A</p>	<p>Same question for the \$75,000 organizational review to be funded though the staff vacancy variance – it's not in the budget (it's just using variance dollars from salaries & benefits)?</p> <p>This is correct. The \$75K for the organizational review will be financed through the vacancy rate variance and has not been budgeted anywhere.</p>	<p>CORP (Budget Presentation Slide 8)</p>
47	<p>Q</p> <p>A</p>	<p>Should it say Budget 2025 Revenue or is it 2024 revenue?</p> <p>This is a typo. It should say Budget 2025 Revenue</p>	<p>CORP (Budget Presentation Slide 10)</p>
48	<p>Q</p> <p>A</p>	<p>A Senior Budget and Taxation Officer was added last year, yet a new position is being requested this year. Will we attract a more experienced candidate this year to what seems to be (at least by job title) a more junior position? What would the consequences be of first seeing the results of the team's work to modernize and make our budget and taxation processes less manual before adding more positions?</p> <p>Response being prepared.</p>	<p>CORP (pg. 40)</p>
49	<p>Q</p> <p>A</p>	<p>What would the consequences be of, at this point, making this a four-year term position tied to the drafting and implementation of the initial stages of the Transportation Master Plan?</p> <p>The transportation engineer will be tasked with more than just implementation of initiatives of the Transportation</p>	<p>PW (pg. 84)</p>

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		Master Plan. Currently one municipal engineer is spending 80% of their time working with transit management routing issues, literature/schedule issues, public complaints etc., taking this engineer away from capital project duties. This absence therefore puts additional pressure on the only remaining engineer in the division. Creating a 4-year term rather than an indeterminate employee makes the position less attractive to potential applicants due to the insecurity of a term position. This provides dedicated resources to the current transit system arrangement as well as the proposed Transportation Master Plan that will address multiple initiatives.	
50	Q	The intersection of Haener, Moyle, and Driscoll already presents significant challenges for any development, particularly one that would increase traffic and street parking in the area. How much would it cost to improve the safety of this intersection?	PW
	A	Response being prepared.	
51	Q	Do we know of any other intersections/streets that are unsafe? Is there a process for identifying these and or knowing ahead of time where we cannot change uses (even to permitted uses) or add development due to a street's design?	PD
	A	Response being prepared.	
52	Q	In the "Traffic Light Upgrades" it's proposed to replace the traffic light poles at 52nd Street & Franklin and replace the signalized crosswalks at St-Joe's & NJ. What's the split between the two projects (with the cost to replace the signalized crosswalks, as a project that I'd lump together)?	PW (pg. 145)
	A	Response being prepared.	
53	Q	The \$112,000 needed in 2025 for "Council election(s)" seems a year early. Generally, the City only has an increase in funding in the election year. Does Administration need the full amount in 2025? Or can this amount be reduced?	CC (pg.34)
	A	Response being prepared.	
54	Q	Is the dog park in the cycle of community service parks to get upgrades/repairs – like playgrounds are? If so, when is it due?	CS (pg. 60 & 139)
	A	Response being prepared.	