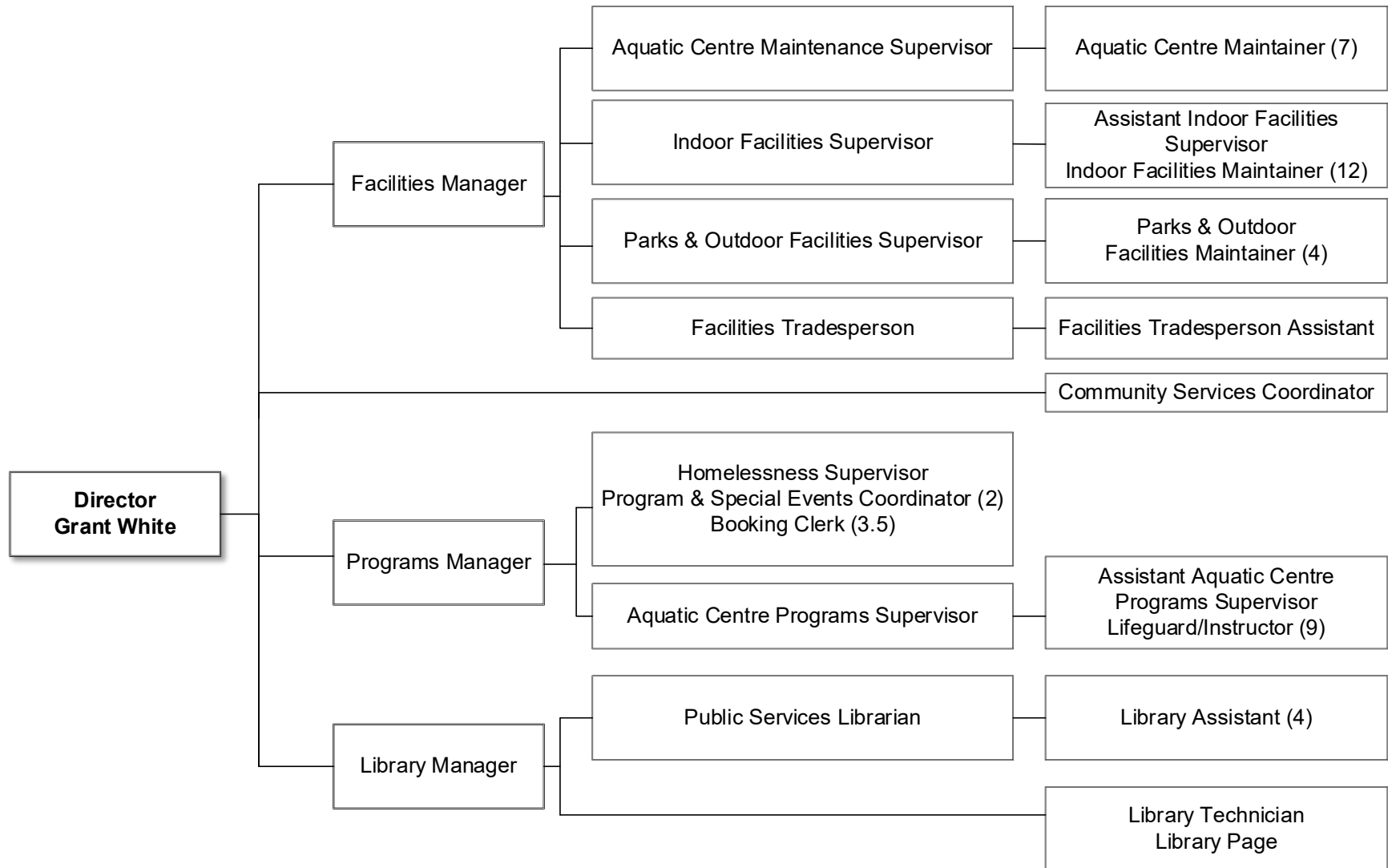


# GENERAL FUND – Community Services

## Department Staffing



# GENERAL FUND – Community Services

## Staffing Summary

Staffing Summary	2023 Budget	2023 Actual	2024 Budget	2024 Forecast	2025 Budget	2026 Budget	2027 Budget	Note
Directorate	6.00	6.00	6.00	6.00	5.00	5.00	5.00	(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	3.77	3.77	3.77	
City Hall	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
Parks	10.51	10.51	10.51	10.51	10.51	10.51	10.51	
Programs	8.07	8.07	8.07	8.07	8.53	8.53	8.53	(1)
Aquatic Centre	14.79	14.79	20.79	20.79	25.24	25.24	25.24	(2)
Library	8.21	8.21	8.21	8.21	8.21	8.21	8.21	
	<b>64.35</b>	<b>64.35</b>	70.35	70.35	<b>74.03</b>	<b>74.03</b>	<b>74.03</b>	
Permanent	46.00	47.00	53.00	53.00	56.54	56.54	56.54	
Part-time/Casual	18.35	17.35	17.35	17.35	17.49	17.49	17.49	
	<b>64.35</b>	<b>64.35</b>	70.35	70.35	<b>74.03</b>	<b>74.03</b>	<b>74.03</b>	

**Note:**

- (1) Homelessness Supervisor (1) position reclassified from Directorate to Programs Division.  
 (2) Addition of Lifeguard/Instructor (2) and Casual Lifeguard (2.45) positions.



## GENERAL FUND – Community Services

### COMMUNITY SERVICES DEPARTMENT

The Community Services Department strives to foster a sense of community spirit unique to Yellowknife through the provision of a variety of indoor and outdoor facilities and 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 manage the Federal homelessness funding. 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	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
<b>Revenue</b>								
Grants	147	153	147	146	148	147	147	
User Charges	2,111	1,637	2,120	2,150	2,633	2,882	2,915	(1), (2)
<b>Total Revenue</b>	<b>2,258</b>	<b>1,790</b>	<b>2,267</b>	<b>2,296</b>	<b>2,781</b>	<b>3,029</b>	<b>3,062</b>	
<b>Expenditures (By Division)</b>								
Directorate	1,599	1,352	1,709	1,726	1,624	1,685	1,755	
Arenas	2,832	2,733	3,023	3,129	3,243	3,364	3,504	
Fieldhouse	813	627	871	891	899	934	973	
Yellowknife Curling Club	164	99	167	183	175	180	186	
Parks	1,563	1,231	1,843	1,839	1,905	1,925	1,992	(3)
Library	1,465	1,279	1,525	1,526	1,655	1,713	1,776	
Aquatic Centre	2,032	1,485	2,416	1,950	4,233	4,311	4,486	
Recreation	912	602	966	966	1,004	1,045	1,083	
Wildcat Cafe	41	22	26	94	44	44	44	
City Hall	789	707	819	808	804	832	866	
<b>Total Expenditures (By Division)</b>	<b>12,210</b>	<b>10,137</b>	<b>13,365</b>	<b>13,112</b>	<b>15,586</b>	<b>16,033</b>	<b>16,665</b>	
<b>Net Revenue (Expenditures)</b>	<b>(9,952)</b>	<b>(8,347)</b>	<b>(11,098)</b>	<b>(10,816)</b>	<b>(12,805)</b>	<b>(13,004)</b>	<b>(13,603)</b>	
<b>Expenditure (by Object)</b>								
Wages & Benefits	6,707	5,807	7,415	7,234	8,517	8,937	9,361	
General Services	1,543	1,081	1,650	1,693	1,711	1,685	1,737	
Materials	694	562	1,002	824	1,178	1,104	1,120	
Maintenance	960	826	1,000	1,146	1,063	1,082	1,119	
Utility -Fuel	874	626	907	591	1,199	1,249	1,294	
Utility -Power	1,342	1,178	1,305	1,566	1,844	1,900	1,956	
Vehicle -O&M	90	57	86	58	74	76	78	
<b>Total Expenditures (By Object)</b>	<b>12,210</b>	<b>10,137</b>	<b>13,365</b>	<b>13,112</b>	<b>15,586</b>	<b>16,033</b>	<b>16,665</b>	

**Note:**

- (1) User fees estimated with an annual 3% increase.
- (2) Administration fees for Fieldhouse Track and Playground waived for 2025 anticipated \$97,000 decline to User Charges.
- (3) Includes Dog Park upgrades and improvements.



## GENERAL FUND – Community Services

Community Services Directorate Budget	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
<b>Revenue</b>								
Grants	1	3	1	-	1	1	1	
User Charges	115	98	130	98	180	200	210	(1)
<b>Total Revenue</b>	<b>116</b>	<b>101</b>	<b>131</b>	<b>98</b>	<b>181</b>	<b>201</b>	<b>211</b>	
<b>Expenditures (By Object)</b>								
Wages & Benefits	959	977	1,038	1,038	965	1,013	1,065	
General Services	590	340	596	608	599	611	628	(2)
Materials	9	5	9	10	11	11	11	
Maintenance	-	-	-	-	13	13	13	
Utility -Fuel	21	11	16	15	12	13	13	(3)
Utility -Power	10	12	40	49	15	15	16	(3)
Vehicle O&M	10	7	10	6	9	9	9	
<b>Total Expenditures (By Object)</b>	<b>1,599</b>	<b>1,352</b>	<b>1,709</b>	<b>1,726</b>	<b>1,624</b>	<b>1,685</b>	<b>1,755</b>	
<b>Net Revenue (Expenditures)</b>	<b>(1,483)</b>	<b>(1,251)</b>	<b>(1,578)</b>	<b>(1,628)</b>	<b>(1,443)</b>	<b>(1,484)</b>	<b>(1,544)</b>	

**Note:**

- (1) Includes lease revenues for the Old Mine Rescue Building.
- (2) General Services include contracted spring clean-up costs, Street Outreach services, Downtown Clean-Up Program and Old Mine Rescue Building contract expenditures.
- (3) Utilities relate to 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	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
<b>Revenue</b>								
User Charges	739	482	760	848	783	783	783	
<b>Total Revenue</b>	<b>739</b>	<b>482</b>	<b>760</b>	<b>848</b>	<b>783</b>	<b>783</b>	<b>783</b>	
<b>Expenditures (By Object)</b>								
Wages & Benefits	1,254	1,292	1,346	1,346	1,452	1,523	1,597	
General Services	40	23	40	41	39	40	40	
Materials	10	94	10	16	14	14	14	
Maintenance	314	339	326	440	347	353	363	
Utility -Fuel	469	348	531	345	464	479	507	
Utility -Power	745	637	770	941	927	955	983	
<b>Total Expenditures (By Object)</b>	<b>2,832</b>	<b>2,733</b>	<b>3,023</b>	<b>3,129</b>	<b>3,243</b>	<b>3,364</b>	<b>3,504</b>	
<b>Net Revenue (Expenditures)</b>	<b>(2,093)</b>	<b>(2,251)</b>	<b>(2,263)</b>	<b>(2,281)</b>	<b>(2,460)</b>	<b>(2,581)</b>	<b>(2,721)</b>	



## GENERAL FUND – Community Services

Yellowknife Curling Club Budget	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
Revenue								
Total Revenue	-	-	-	-	-	-	-	
Expenditures (By Object)								
General Services	7	2	7	7	7	7	7	
Materials	-	-	-	-	2	2	2	
Maintenance	47	21	49	49	47	49	50	
Utility -Fuel	17	3	20	15	16	16	18	
Utility -Power	93	73	91	112	103	106	109	
Total Expenditures (By Object)	164	99	167	183	175	180	186	
Net Revenue (Expenditures)	(164)	(99)	(167)	(183)	(175)	(180)	(186)	

# 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	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
<b>Revenue</b>								
User Charges	26	24	26	26	26	26	26	
<b>Total Revenue</b>	<b>26</b>	<b>24</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	
<b>Expenditures (By Object)</b>								
Wages & Benefits	264	231	283	285	323	340	357	
General Services	119	100	116	116	113	116	119	
Materials	11	39	11	11	13	13	13	
Maintenance	134	133	178	178	132	135	141	
Utility -Fuel	148	78	114	75	90	91	95	
Utility -Power	113	126	117	143	133	137	141	
<b>Total Expenditures (By Object)</b>	<b>789</b>	<b>707</b>	<b>819</b>	<b>808</b>	<b>804</b>	<b>832</b>	<b>866</b>	
<b>Net Revenue (Expenditures)</b>	<b>(763)</b>	<b>(683)</b>	<b>(793)</b>	<b>(782)</b>	<b>(778)</b>	<b>(806)</b>	<b>(840)</b>	





## GENERAL FUND – Community Services

### FACILITIES DIVISION – FIELDHOUSE

The Facilities Division operates and maintains the Fieldhouse for community use. This includes maintaining the equipment and buildings 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	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
<b>Revenue</b>								
User Charges	273	206	281	274	192	290	290	
<b>Total Revenue</b>	<b>273</b>	<b>206</b>	<b>281</b>	<b>274</b>	<b>192</b>	<b>290</b>	<b>290</b>	
<b>Expenditures (By Object)</b>								
Wages & Benefits	450	330	487	487	498	519	544	
General Services	4	10	9	9	10	10	11	
Materials	34	23	33	33	36	38	38	
Maintenance	97	62	99	99	95	99	101	
Utility -Fuel	63	51	73	55	68	70	75	
Utility -Power	165	151	170	208	192	198	204	
<b>Total Expenditures (By Object)</b>	<b>813</b>	<b>627</b>	<b>871</b>	<b>891</b>	<b>899</b>	<b>934</b>	<b>973</b>	
<b>Net Revenue (Expenditures)</b>	<b>(540)</b>	<b>(421)</b>	<b>(590)</b>	<b>(617)</b>	<b>(707)</b>	<b>(644)</b>	<b>(683)</b>	

# 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.

Parks Budget	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
<b>Revenue</b>								
User Charges	51	103	67	68	67	67	67	
<b>Total Revenue</b>	<b>51</b>	<b>103</b>	<b>67</b>	<b>68</b>	<b>67</b>	<b>67</b>	<b>67</b>	
<b>Expenditures (By Object)</b>								
Wages & Benefits	874	765	1,000	1,000	1,057	1,105	1,150	
General Services	203	131	275	275	325	284	294	
Materials	321	230	423	433	396	405	412	
Maintenance	22	6	7	10	7	7	8	
Utility -Fuel	19	11	20	16	18	18	19	
Utility -Power	45	39	44	54	38	40	41	
Vehicle O&M	79	49	74	51	64	66	68	
<b>Total Expenditures (By Object)</b>	<b>1,563</b>	<b>1,231</b>	<b>1,843</b>	<b>1,839</b>	<b>1,905</b>	<b>1,925</b>	<b>1,992</b>	
<b>Net Revenue (Expenditures)</b>	<b>(1,512)</b>	<b>(1,128)</b>	<b>(1,776)</b>	<b>(1,771)</b>	<b>(1,838)</b>	<b>(1,858)</b>	<b>(1,925)</b>	



## 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	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
<b>Revenue</b>								
User Charges	6	4	6	9	6	6	6	
<b>Total Revenue</b>	<b>6</b>	<b>4</b>	<b>6</b>	<b>9</b>	<b>6</b>	<b>6</b>	<b>6</b>	
<b>Expenditures (By Object)</b>								
General Services	8	2	5	40	15	15	15	
Materials	1	-	1	2	3	3	3	
Maintenance	23	9	11	40	16	16	16	
Utility -Fuel	8	7	8	10	8	8	8	
Utility -Power	1	4	1	2	2	2	2	
<b>Total Expenditures (By Object)</b>	<b>41</b>	<b>22</b>	<b>26</b>	<b>94</b>	<b>44</b>	<b>44</b>	<b>44</b>	
<b>Net Revenue (Expenditures)</b>	<b>(35)</b>	<b>(18)</b>	<b>(20)</b>	<b>(85)</b>	<b>(38)</b>	<b>(38)</b>	<b>(38)</b>	

# GENERAL FUND – Community Services

## PROGRAMS DIVISION – LIBRARY

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.

Library Budget	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
<b>Revenue</b>								
Grants	116	115	116	116	116	116	116	
User Charges	12	6	6	4	6	6	6	
<b>Total Revenue</b>	<b>128</b>	<b>121</b>	<b>122</b>	<b>120</b>	<b>122</b>	<b>122</b>	<b>122</b>	
<b>Expenditures (By Object)</b>								
Wages & Benefits	783	654	836	836	858	902	943	
General Services	391	390	396	397	388	396	408	
Materials	75	35	74	74	182	185	187	
Maintenance	216	200	219	219	227	230	238	
<b>Total Expenditures (By Object)</b>	<b>1,465</b>	<b>1,279</b>	<b>1,525</b>	<b>1,526</b>	<b>1,655</b>	<b>1,713</b>	<b>1,776</b>	
<b>Net Revenue (Expenditures)</b>	<b>(1,337)</b>	<b>(1,158)</b>	<b>(1,403)</b>	<b>(1,406)</b>	<b>(1,533)</b>	<b>(1,591)</b>	<b>(1,654)</b>	



## GENERAL FUND – Community Services

### PROGRAMS DIVISION – AQUATIC CENTRE

The Programs Division manages all recreation programs and events. This includes all programming and events that are offered through the Aquatic Centre. Aquatic programs and events 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.

<b>Aquatic Centre Budget</b>	<b>2023 Budget (\$000's)</b>	<b>2023 Actuals (\$000's)</b>	<b>2024 Budget (\$000's)</b>	<b>2024 Forecast (\$000's)</b>	<b>2025 Budget (\$000's)</b>	<b>2026 Budget (\$000's)</b>	<b>2027 Budget (\$000's)</b>	<b>Note</b>
<b>Revenue</b>								
Grants	1	-	1	1	2	1	1	
User Charges	525	422	477	456	1,006	1,137	1,160	
<b>Total Revenue</b>	<b>526</b>	<b>422</b>	<b>478</b>	<b>457</b>	<b>1,008</b>	<b>1,138</b>	<b>1,161</b>	
<b>Expenditures (By Object)</b>								
Wages & Benefits	1,454	1,049	1,704	1,518	2,677	2,811	2,951	
General Services	29	12	50	44	61	50	53	
Materials	142	114	352	159	428	338	343	
Maintenance	107	56	111	111	109	110	119	
Utility -Fuel	129	117	125	60	523	554	559	
Utility -Power	170	136	72	57	434	447	460	
Vehicle O&M	1	1	2	1	1	1	1	
<b>Total Expenditures (By Object)</b>	<b>2,032</b>	<b>1,485</b>	<b>2,416</b>	<b>1,950</b>	<b>4,233</b>	<b>4,311</b>	<b>4,486</b>	
<b>Net Revenue (Expenditures)</b>	<b>(1,506)</b>	<b>(1,063)</b>	<b>(1,938)</b>	<b>(1,493)</b>	<b>(3,225)</b>	<b>(3,173)</b>	<b>(3,325)</b>	

# 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.

<b>Recreation Budget</b>	<b>2023 Budget (\$000's)</b>	<b>2023 Actuals (\$000's)</b>	<b>2024 Budget (\$000's)</b>	<b>2024 Forecast (\$000's)</b>	<b>2025 Budget (\$000's)</b>	<b>2026 Budget (\$000's)</b>	<b>2027 Budget (\$000's)</b>	<b>Note</b>
<b>Revenue</b>								
Grants	29	35	29	29	29	29	29	
User Charges	364	292	367	367	367	367	367	
<b>Total Revenue</b>	<b>393</b>	<b>327</b>	<b>396</b>	<b>396</b>	<b>396</b>	<b>396</b>	<b>396</b>	
<b>Expenditures (By Division)</b>								
Recreation	912	602	966	966	1,004	1,045	1,083	
<b>Total Expenditures (By Division)</b>	<b>912</b>	<b>602</b>	<b>966</b>	<b>966</b>	<b>1,004</b>	<b>1,045</b>	<b>1,083</b>	
<b>Net Revenue (Expenditures)</b>	<b>(519)</b>	<b>(275)</b>	<b>(570)</b>	<b>(570)</b>	<b>(608)</b>	<b>(649)</b>	<b>(687)</b>	
<b>Expenditure (by Object)</b>								
Wages & Benefits	669	509	721	724	687	724	754	
General Services	152	71	156	156	154	156	162	
Materials	91	22	89	86	93	95	97	
Maintenance	-	-	-	-	70	70	70	(1)
<b>Total Expenditures (By Object)</b>	<b>912</b>	<b>602</b>	<b>966</b>	<b>966</b>	<b>1,004</b>	<b>1,045</b>	<b>1,083</b>	

**Note:**

(1) Software Maintenance expenditures reclassified from Information Technology Division.

