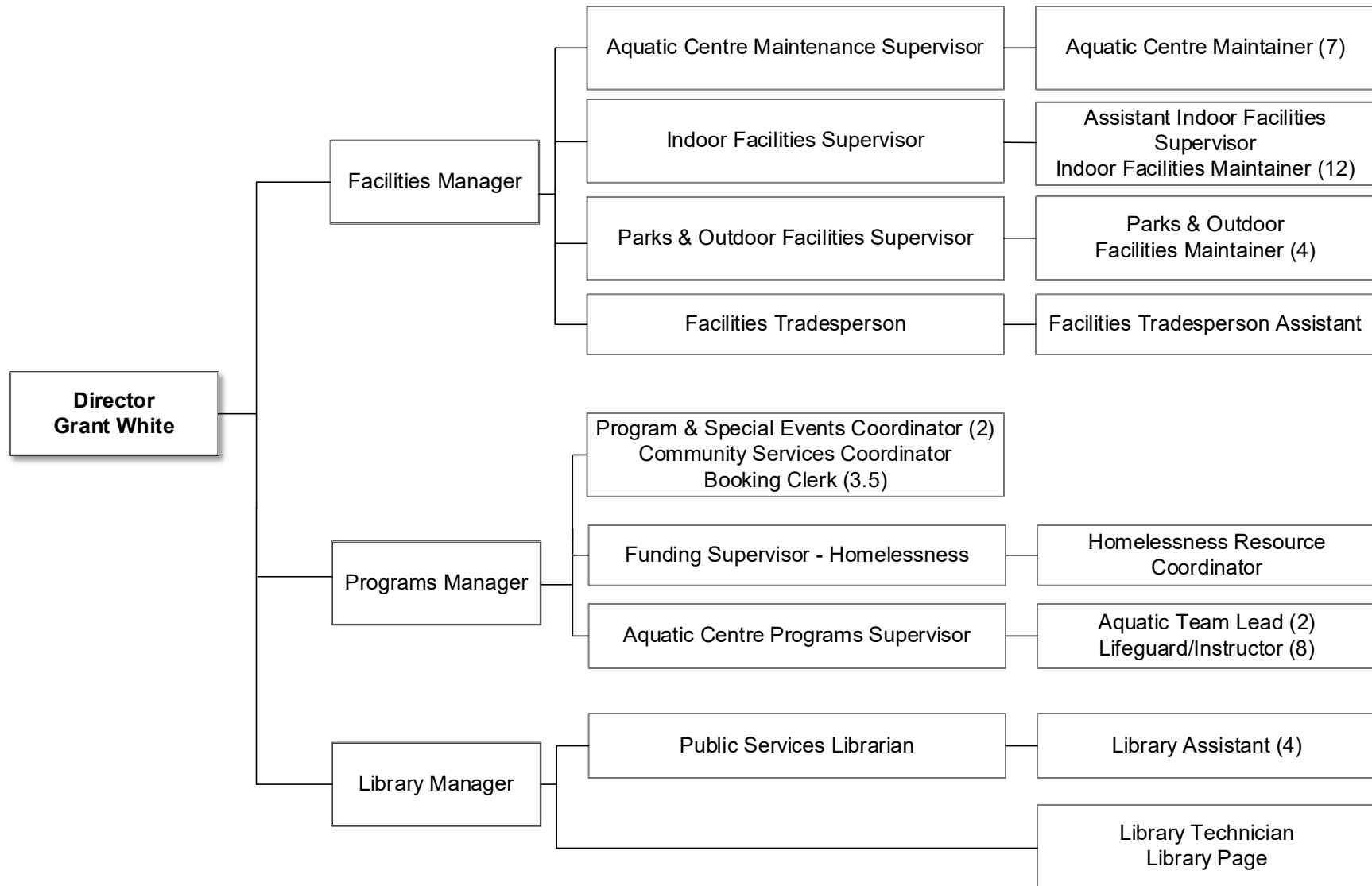


GENERAL FUND – Community Services

Department Staffing



GENERAL FUND – Community Services

Staffing Summary

Community Services	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	2027 Budget	2028 Budget	Note
Directorate	6.00	6.00	5.00	5.00	5.00	5.00	5.00	
Arenas	10.77	10.77	10.77	10.77	11.27	11.27	11.27	
Fieldhouse	4.00	4.00	3.77	3.77	3.00	3.00	3.00	
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	10.45	10.51	10.51	
Programs	8.07	8.07	8.53	8.53	8.40	8.44	8.44	
Aquatic Centre	20.79	20.79	25.24	25.24	27.22	27.28	27.28	(1)
Library	8.21	8.21	8.21	8.21	8.08	8.10	8.10	
	70.35	70.35	74.03	74.03	75.42	75.60	75.60	
Permanent	53.00	53.00	56.54	56.54	56.00	56.00	56.00	
Part-Time/Casual/Term	17.35	17.35	17.49	17.49	19.42	19.60	19.60	
	70.35	70.35	74.03	74.03	75.42	75.60	75.60	

Note:

(1) Additional casual lifeguard hours are required to meet Aquatic Centre operational and capacity needs.



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	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
Revenue								
Grants	147	140	148	166	147	147	147	
User Charges	2,120	1,558	2,633	2,549	2,655	2,822	3,011	(1)
Total Revenue	2,267	1,698	2,781	2,715	2,802	2,969	3,158	
Expenditures (By Division)								
Community Services Directorate	1,709	1,319	1,624	1,507	1,682	1,725	1,814	
Arenas	3,023	2,890	3,243	3,453	3,204	3,330	3,473	
Fieldhouse	871	746	899	757	907	946	986	
Yellowknife Curling Club	167	107	175	202	184	189	195	
Parks	1,843	1,714	1,905	2,189	2,060	2,128	2,208	
Library	1,525	1,481	1,655	1,520	1,690	1,754	1,834	
Aquatic Centre	2,416	2,389	4,233	4,616	5,186	5,392	5,591	
Recreation	966	697	1,004	1,361	1,065	1,107	1,152	
Wildcat Cafe	26	51	44	82	190	192	194	
City Hall	819	716	804	741	834	859	897	
Total Expenditures (By Division)	13,365	12,110	15,586	16,428	17,002	17,622	18,344	
Net Revenue (Expenditures)	(11,098)	(10,412)	(12,805)	(13,713)	(14,200)	(14,653)	(15,186)	
Expenditure (by Object)								
Wages & Benefits	7,415	7,162	8,517	9,437	9,046	9,509	9,966	
General Services	1,650	1,349	1,711	1,634	1,873	1,901	1,990	
Materials	1,002	673	1,178	1,146	1,315	1,328	1,350	
Maintenance	1,000	843	1,063	1,074	1,632	1,665	1,720	
Utility - Fuel	907	678	1,199	1,199	1,224	1,252	1,289	
Utility - Power	1,305	1,321	1,844	1,862	1,839	1,894	1,952	
Vehicle Operations & Maintenance	86	84	74	76	73	73	77	
Total Expenditures (By Object)	13,365	12,110	15,586	16,428	17,002	17,622	18,344	

Note:

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



GENERAL FUND – Community Services

Community Services Directorate Budget	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
Revenue								
Grants	1	-	1	1	1	1	1	
User Charges	130	120	180	180	180	180	180	(1)
Total Revenue	131	120	181	181	181	181	181	
Expenditures (By Object)								
Wages & Benefits	1,038	1,011	965	859	986	1,036	1,090	
General Services	596	271	599	598	626	619	650	(2)
Materials	9	6	11	6	11	11	11	
Maintenance	-	-	13	13	13	13	14	
Utility - Fuel	16	12	12	11	13	12	13	(3)
Utility - Power	40	12	15	12	26	27	28	(3)
Vehicle Operations & Maintenance	10	7	9	8	7	7	8	
Total Expenditures (By Object)	1,709	1,319	1,624	1,507	1,682	1,725	1,814	
Net Revenue (Expenditures)	(1,578)	(1,199)	(1,443)	(1,326)	(1,501)	(1,544)	(1,633)	

Note:

- (1) Includes lease revenues for the Old Mine Rescue Building.
- (2) General Services include contracted spring clean-up costs, Street Outreach Program, Downtown Clean-Up Program and Old Mine Rescue Building contract.
- (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 and winter use.

Arenas Budget	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
Revenue								
User Charges	760	475	783	763	808	835	862	
Total Revenue	760	475	783	763	808	835	862	
Expenditures (By Object)								
Wages & Benefits	1,346	1,449	1,452	1,603	1,400	1,488	1,562	
General Services	40	48	39	36	56	57	60	
Materials	10	5	14	16	34	34	34	
Maintenance	326	320	347	386	378	388	408	
Utility - Fuel	531	342	464	485	488	489	508	
Utility - Power	770	726	927	927	848	874	901	
Total Expenditures (By Object)	3,023	2,890	3,243	3,453	3,204	3,330	3,473	
Net Revenue (Expenditures)	(2,263)	(2,415)	(2,460)	(2,690)	(2,396)	(2,495)	(2,611)	



GENERAL FUND – Community Services

Yellowknife Curling Club Budget	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
Revenue								
Total Revenue	-	-	-	-	-	-	-	
Expenditures (By Object)								
General Services	7	3	7	4	7	7	7	
Materials	-	-	2	2	11	11	11	
Maintenance	49	18	47	49	47	49	51	
Utility - Fuel	20	12	16	44	19	19	20	
Utility - Power	91	74	103	103	100	103	106	
Total Expenditures (By Object)	167	107	175	202	184	189	195	
Net Revenue (Expenditures)	(167)	(107)	(175)	(202)	(184)	(189)	(195)	

GENERAL FUND – Community Services

FACILITIES DIVISION – CITY HALL

The Facilities Division is responsible for the ongoing operations and maintenance of City Hall. Through an extensive preventative maintenance program that addresses the mechanical, electrical and

structural requirements of the facility on a daily, weekly, and monthly basis as well as capital upgrades, ensures the facility will meet or exceed its life expectancy.

City Hall Budget	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
Revenue								
User Charges	26	26	26	26	26	26	26	
Total Revenue	26	26	26	26	26	26	26	
Expenditures (By Object)								
Wages & Benefits	283	260	323	283	341	359	378	
General Services	116	123	113	115	129	133	138	
Materials	11	-	13	13	13	13	13	
Maintenance	178	125	132	119	133	136	142	
Utility - Fuel	114	85	90	78	89	85	89	
Utility - Power	117	123	133	133	129	133	137	
Total Expenditures (By Object)	819	716	804	741	834	859	897	
Net Revenue (Expenditures)	(793)	(690)	(778)	(715)	(808)	(833)	(871)	



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	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
Revenue								
User Charges	281	230	192	265	203	215	226	
Total Revenue	281	230	192	265	203	215	226	
Expenditures (By Object)								
Wages & Benefits	487	395	498	377	470	499	525	
General Services	9	10	10	10	11	12	12	
Materials	33	16	36	29	38	38	38	
Maintenance	99	91	95	101	129	133	138	
Utility - Fuel	73	53	68	39	73	73	76	
Utility - Power	170	181	192	201	186	191	197	
Total Expenditures (By Object)	871	746	899	757	907	946	986	
Net Revenue (Expenditures)	(590)	(516)	(707)	(492)	(704)	(731)	(760)	

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.

GENERAL FUND – Community Services

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	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
Revenue								
User Charges	67	83	67	30	75	75	75	
Total Revenue	67	83	67	30	75	75	75	
Expenditures (By Object)								
Wages & Benefits	1,000	1,118	1,057	1,340	1,089	1,141	1,192	
General Services	275	145	325	325	377	387	404	
Materials	423	311	396	397	456	461	469	
Maintenance	7	11	7	7	20	20	20	
Utility - Fuel	20	18	18	12	19	19	19	
Utility - Power	44	39	38	44	38	39	40	
Vehicle Operations & Maintenance	74	72	64	64	61	61	64	
Total Expenditures (By Object)	1,843	1,714	1,905	2,189	2,060	2,128	2,208	
Net Revenue (Expenditures)	(1,776)	(1,631)	(1,838)	(2,159)	(1,985)	(2,053)	(2,133)	

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 the Café 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.



GENERAL FUND – Community Services

Wildcat Café Budget	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
Revenue								
User Charges	6	7	6	4	6	6	6	
Total Revenue	6	7	6	4	6	6	6	
Expenditures (By Object)								
General Services	5	24	15	15	26	27	28	
Materials	1	2	3	3	3	3	3	
Maintenance	11	16	16	50	153	154	154	
Utility - Fuel	8	5	8	6	6	6	7	
Utility - Power	1	4	2	8	2	2	2	
Total Expenditures (By Object)	26	51	44	82	190	192	194	
Net Revenue (Expenditures)	(20)	(44)	(38)	(78)	(184)	(186)	(188)	

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.

Library Budget	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
Revenue								
Grants	116	113	116	134	116	116	116	
User Charges	6	1	6	6	6	6	6	
Total Revenue	122	114	122	140	122	122	122	
Expenditures (By Object)								
Wages & Benefits	836	790	858	861	887	930	975	
General Services	396	393	388	239	391	402	422	
Materials	74	102	182	193	185	187	191	
Maintenance	219	196	227	227	227	235	246	
Total Expenditures (By Object)	1,525	1,481	1,655	1,520	1,690	1,754	1,834	
Net Revenue (Expenditures)	(1,403)	(1,367)	(1,533)	(1,380)	(1,568)	(1,632)	(1,712)	



GENERAL FUND – Community Services

PROGRAMS DIVISION – AQUATIC CENTRE

The Programs Division manages all recreation programs and City sponsored Special 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.

Aquatic Centre Budget	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
Revenue								
Grants	1	-	2	2	1	1	1	
User Charges	477	424	1,006	915	936	1,064	1,215	
Total Revenue	478	424	1,008	917	937	1,065	1,216	
Expenditures (By Object)								
Wages & Benefits	1,704	1,556	2,677	3,119	3,126	3,276	3,433	
General Services	50	244	61	50	96	98	101	
Materials	352	205	428	433	470	474	483	
Maintenance	111	66	109	52	462	465	471	
Utility - Fuel	125	151	523	524	517	549	557	
Utility - Power	72	162	434	434	510	525	541	
Vehicle Operations & Maintenance	2	5	1	4	5	5	5	
Total Expenditures (By Object)	2,416	2,389	4,233	4,616	5,186	5,392	5,591	
Net Revenue (Expenditures)	(1,938)	(1,965)	(3,225)	(3,699)	(4,249)	(4,327)	(4,375)	

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	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
Revenue								
Grants	29	27	29	29	29	29	29	
User Charges	367	192	367	360	415	415	415	
Total Revenue	396	219	396	389	444	444	444	
Expenditures (By Object)								
Wages & Benefits	721	583	687	995	747	780	811	
General Services	156	88	154	242	154	159	168	
Materials	89	26	93	54	94	96	97	
Maintenance	-	-	70	70	70	72	76	
Total Expenditures (By Object)	966	697	1,004	1,361	1,065	1,107	1,152	
Net Revenue (Expenditures)	(570)	(478)	(608)	(972)	(621)	(663)	(708)	

