

Budget 2026

Public & Council Proposals

Draft for Discussion Purposes Only

Governance and Priorities Committee

October 14, 2025



Proposed Theme for Budget 2026

Readying Today for a Stronger Tomorrow

Agenda

- Introduction
- Summary – Budget Proposals
- Public Proposals
- Council Proposals
- Administration Proposals
- Council Mandate
- Next Steps

Introduction

- 2026 Budget
 - Final year of Council's Strategic Direction
 - Prioritization
 - Fiscal Responsibility

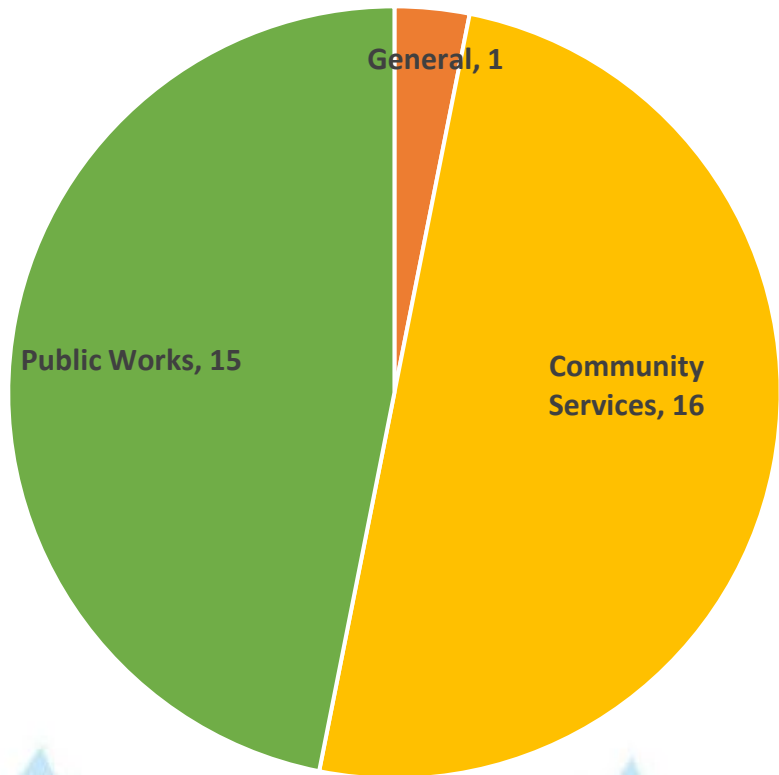
2026 Budget Proposals - Summary

	2025	2026	Change
Number of Public Submissions	42	32	(10)
Number of Council Submissions	9	4	(5)
Estimated Cost of Public Submissions	\$3,783,751	\$3,314,013	\$469,738
Estimated Cost of Council Submissions	\$503,000	\$246,800	\$256,200
Repeat Public Submissions	n/a	4	

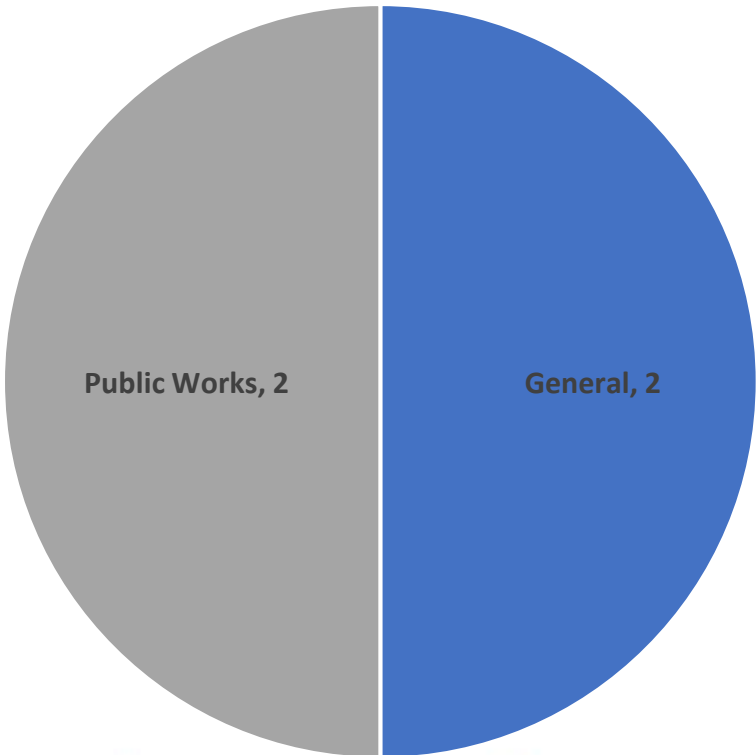


Summary – By Department

Public Submissions



Council Submissions



2026 Budget – Council Submissions

Project / Suggestion	Number of Submissions	Estimated Cost From Submission (\$)
Deputy City Manager	1	200,000
City Funded Fire Hydrants	1	-
Council Approved Fleet Management	1	-
Community Grant Funding Increase	1	46,800
Total	4	246,800

2026 Budget - Public Submissions – Part 1

Project / Suggestion	Number of Submissions	Estimated Cost From Submission (\$)
56 Street and Burwash Drive Safety	1	5,000
Artist-In-Residence	1	25,000
ArtWalks – School Streets Pilot Project	1	2,500
Dog Waste Bins for Public	1	71,000
Frame Lake Trail Extension	2	1,007,536
Hospital to Borden Drive Path	1	271,000
Increase Accessible Parking	1	10,000
Indoor Skate Park – Ruth Inch Memorial Pool	1	2,700

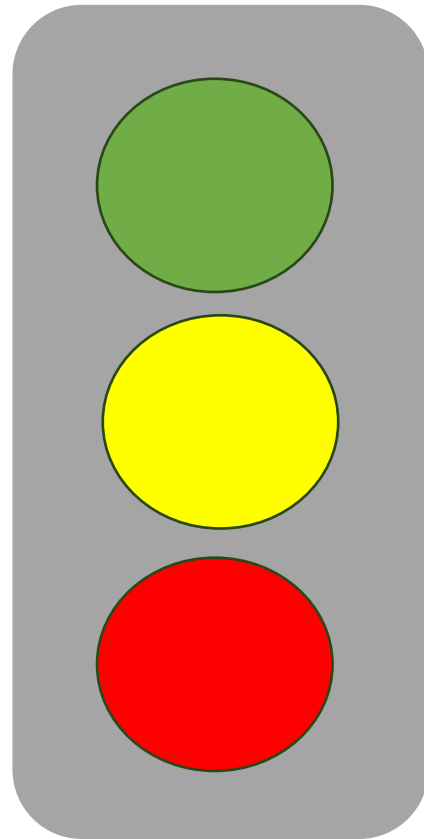
2026 Budget - Public Submissions – Part 2

Project / Suggestion	Number of Submissions	Estimated Cost From Submission (\$)
Lighted Crosswalk at Hall Cres and Bourque Dr	1	35,000
Matonabee Alley	1	350,000
Multi-Modal Transportation Counter System	1	14,715
New Dog Park	5	131,000
New Real Community Library at Ruth Inch Memorial Pool	1	500,000
Niven Lake Ravine Multi-Use Trails	2	-
Park Porta Potty	1	7,412
Parker Field Renewal	1	500,000
Pedestrian Controlled Sidewalk – Old Airport Road	1	35,000

2026 Budget - Public Submissions – Part 3

Project / Suggestion	Number of Submissions	Estimated Cost From Submission (\$)
Raised Crosswalk – Finlayson Drive North	1	17,000
Signage Enhancement	1	9,000
Speed Bumps on Herriman Road	1	-
Taxation and New Infrastructure	1	-
Tin Can Hill Trail Improvements	1	150,000
Trail Counter – Multi-Use Trails	2	10,000
Yellowknife Community Café	1	150,000
Yellowknife Small Grants Program	1	10,150
Total	32	3,314,013

Assessment of Submissions

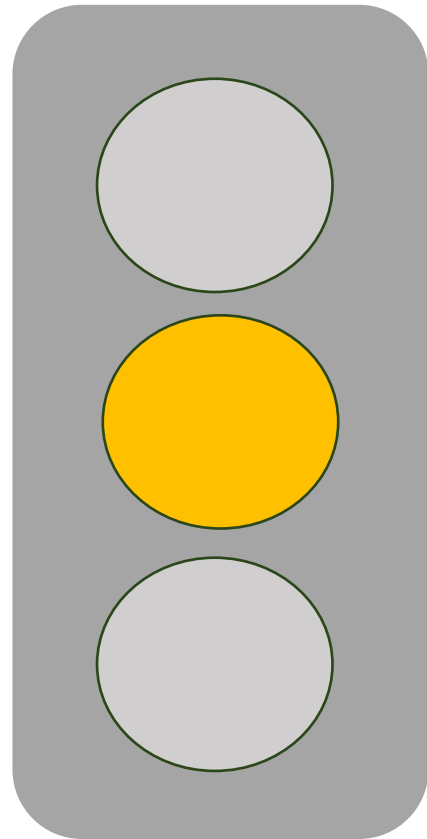


Green – Recommended

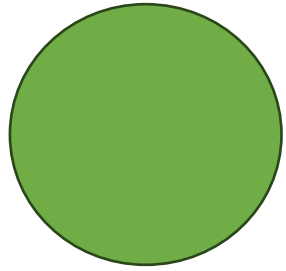
Yellow – Considered

Red – Not Recommended

Bonus Assessment of Submissions



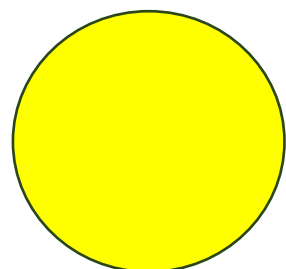
Flashing Orange - More Input Needed



Recommended – Alignment with Current Work Plan

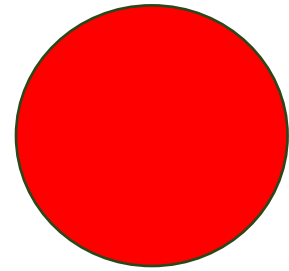
Project / Suggestion	Estimated Cost From Submission (\$)	Department Revised Cost (\$)	Comments
56 Street and Burwash Drive Safety	5,000	N/A	Included in 2026 Public Works Workplan
Matonabee Alley	350,000	N/A	Included in 2026 Public Works Workplan





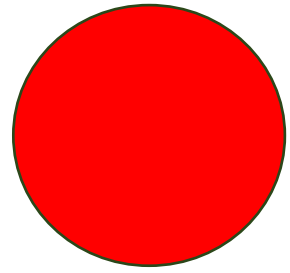
Considered – Possible Alignment With Future Work Plans

Project / Suggestion	Estimated Cost (\$)	Revised Cost (\$)	Comments
New Dog Park	131,000 Avg	263,000	Dog Park at Parker Park is being considered
Trail Counter – Multi-Use Trails	10,000	N/A	Transportation Plan project underway in 2025 by Public Works



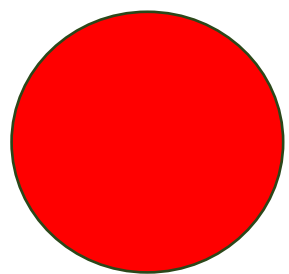
Not Recommended – No Alignment with Work Plans

Project / Suggestion	Estimated Cost (\$)	Revised Cost (\$)	Comments
Artist-In-Residence	25,000	N/A	Consideration for the Grant Review Committee
ArtWalks – School Streets Pilot Project	2,500	N/A	Safety concerns
Hospital to Borden Drive Path	10,000	N/A	Commissioners Land
Increase Accessible Parking	2,700	N/A	Planned work under the Accessibility Audit Report Underway and considered in 2026 Capital Projects
Indoor Skate Park – Ruth Inch Memorial Pool	-	5,285,000	Facilities Study will be underway in 2026 to determine best use



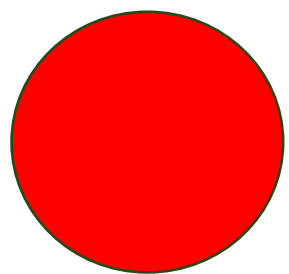
Not Recommended – No Alignment with Work Plans

Project / Suggestion	Estimated Cost From Submission (\$)	Department Revised Cost (\$)	Comments
New Real Community Library at Ruth Inch Memorial Pool	500,000	7,035,000	Facilities Study will be underway in 2026 to determine best use
Niven Lake Ravine Multi-Use Trails	-	760,440	Land development plans in progress, land ownership and Transportation Plan considerations
Park Porta Potty	7,412	93,440	Accessibility initiatives include port-a-potties in parks
Parker Field Renewal	500,000	638,700	Multi-year project, new facility with O&M implications, would need in-depth review



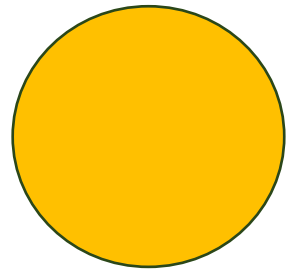
Not Recommended – No Alignment with Work Plans

Project / Suggestion	Estimated Cost (\$)	Revised Cost (\$)	Comments
Raised Crosswalk – Finlayson Drive North	17,000	N/A	No standard for installation, not appropriate for residential streets
Signage Enhancement	9,000	N/A	Potential congestion issues with additional restriction on movements
Speed Bumps on Herriman Road	-	N/A	Speed bumps not recommended on City streets including increased maintenance and snow removal damage
Taxation and New Infrastructure	-	N/A	Meaningful tax increases to address infrastructure deficit
Tin Can Hill Trail Improvements	150,000	unknown	Not currently in the work plan



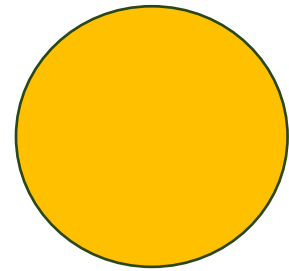
Not Recommended – No Alignment with Work Plans

Project / Suggestion	Estimated Cost (\$)	Revised Cost (\$)	Comments
Multi-Modal Transportation Counter System	14,715	N/A	Transportation Plan project underway in 2025 by Public Works
Yellowknife Small Grants Program	10,150	N/A	Consideration for the Grant Review Committee
Pedestrian Controlled Sidewalk – Old Airport Road	35,000	N/A	Safety concerns, other options to consider
Frame Lake Trail Extension	1,007,536	1,247,750	Land tenure issues pending



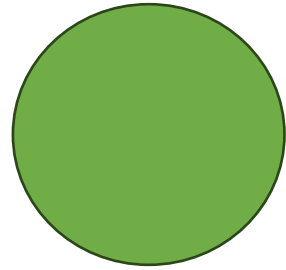
More Input Needed

Project / Suggestion	Estimated Cost From Submission (\$)	Comments
Dog Waste Bins for Public	71,000	Proposal for 2-3 public dog waste dumpsters, addition to solid waste collection contract
Lighted Crosswalk – Hall Cres and Bourque Drive	35,000	Button controlled well lit crossing for efficient and safe pedestrian route on Kam Lake Road connecting neighborhoods
Yellowknife Community Café	150,000	Cost-shared project with GNWT/Federal Government proposed. Project is eligible for CAB funding.



More Input Needed – Council Submissions

Project / Suggestion	Number of Submissions	Estimated Cost From Submission (\$)
Deputy City Manager	1	200,000
City Funded Fire Hydrants	1	-
Council Approved Fleet Management	1	-
Community Grant Funding Increase	1	46,800

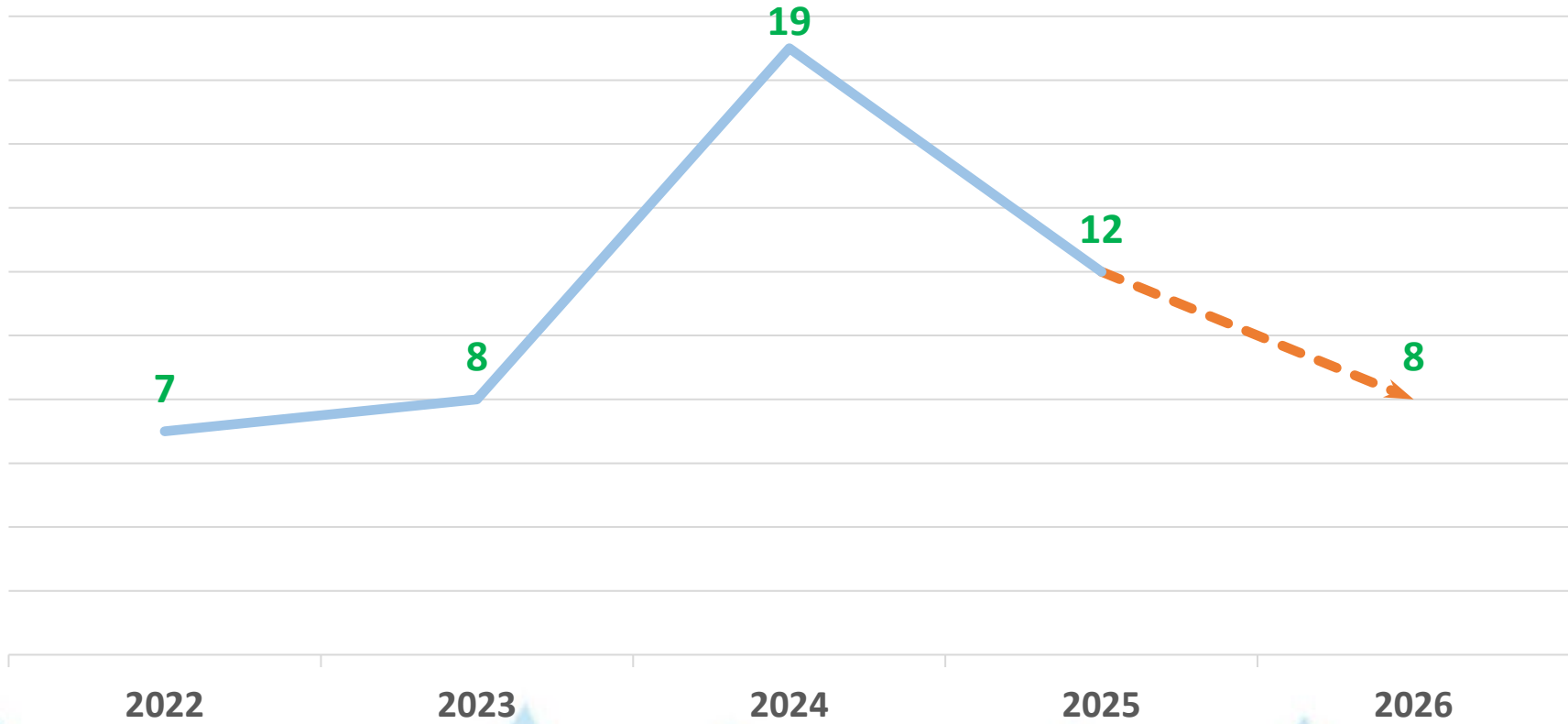


Recommended - Administration Proposals

Project / Suggestion	Estimated Annual Cost (\$)	Comments
Downtown Services Enhancement	725,000	To improve downtown garbage removal and sidewalk cleaning
Community Standards Enforcement Officers x 2	223,000	Downtown foot patrol positions focusing on City Facilities and By-law enforcement
Snow and Ice Study	150,000	To review current allocated resources and services levels for an eventual service level enhancement
Snowblower	350,000	To enhance operational efficiency in snow removal
Total	1,448,000	

Person Year Requests

Last 4 years average = 11.5



Person Year Requests

Position Title	Estimated Annual Cost (\$)	Comments
Manager, Communications	145,000	Increased communication demands for clear, consistent and timely responses
Community Standards Enforcement Officers (x 2)	223,000	As per Administration's Downtown Services Enhancement Package proposal
Parks and Outdoor Facilities Maintainer 1 (x 4)	364,000	Improve downtown garbage removal and sidewalk cleaning
Development and Lands Officer	120,000	Existing term position being made permanent
Total	852,000	

Council Mandate

- What balance do you want Budget 2026 to achieve to complete your mandate and legacy?”

Next Steps

- November 03 – 2026 Draft Budget presented to GPC and the Public
- November 24 – Public presentations to Council on 2026 Draft Budget
- December 01 – 04 – Budget Deliberations
- December 08 – 2026 Budget Adoption including Fees & Charges By-law

Thank You!

