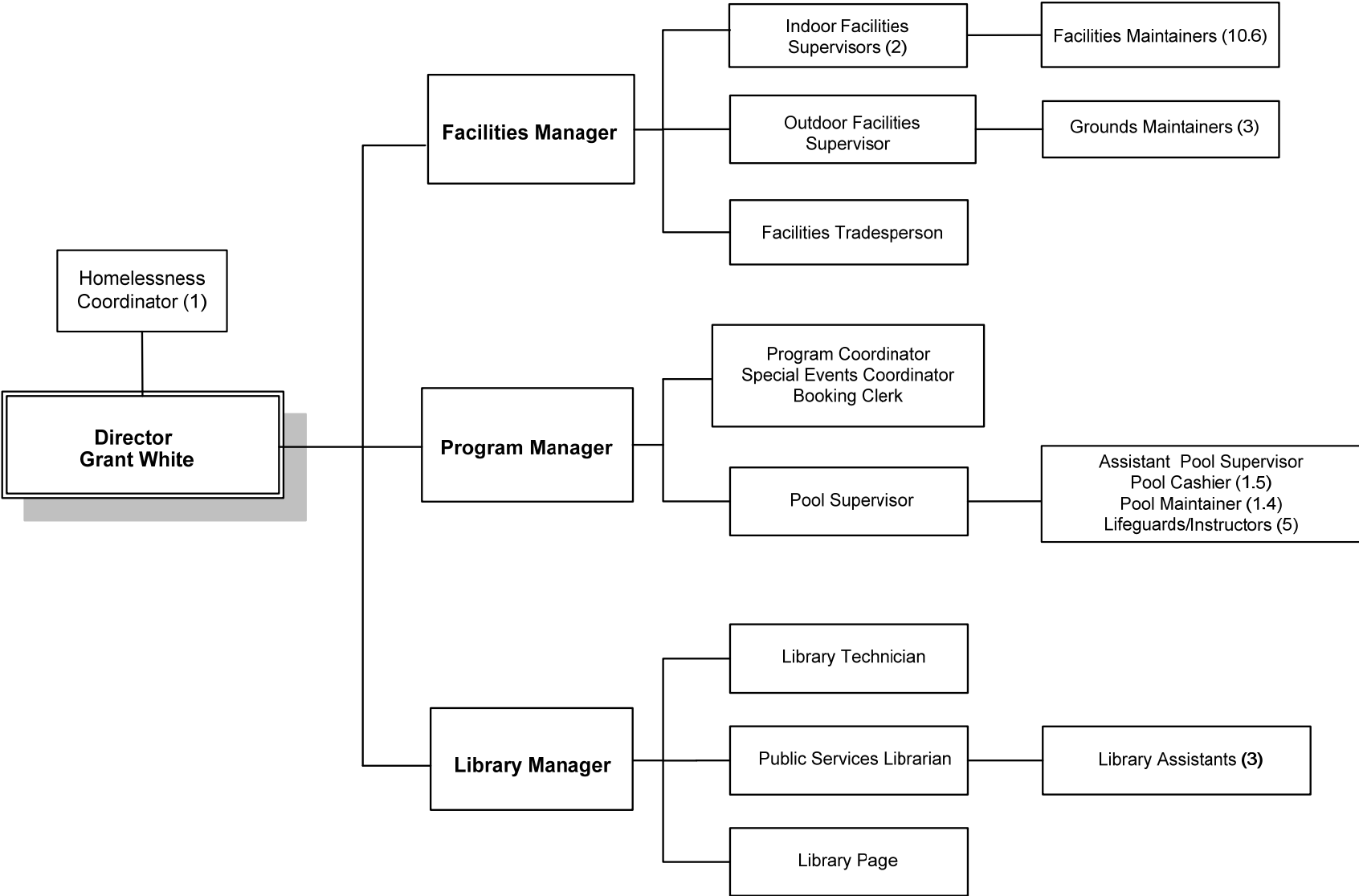


DEPARTMENT STAFFING



GENERAL FUND - Community Services

Staffing Summary

| | 2014 Actual | 2015 Budget | 2015 Forecast | 2016 Budget | 2017 Budget | 2018 Budget | Note |
|---------------------|----------------|----------------|------------------|----------------|----------------|----------------|------|
| Directorate | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | (1) |
| Arenas/Parks | 20.59 | 20.59 | 20.59 | 20.59 | 20.59 | 20.59 | (2) |
| Fieldhouse | 5.05 | 4.96 | 4.96 | 4.96 | 4.96 | 4.96 | |
| Pool | 13.83 | 13.56 | 13.56 | 12.85 | 12.85 | 12.85 | |
| Programs | 5.68 | 6.15 | 6.15 | 6.20 | 6.20 | 6.20 | |
| Library | 7.25 | 7.25 | 7.25 | 7.25 | 7.25 | 7.25 | |
| City Hall | 0.23 | 0.23 | 0.23 | 0.23 | 0.23 | 0.23 | (2) |
| Curling Club | 0.07 | 0.07 | 0.07 | 0.07 | 0.07 | 0.07 | (2) |
| Wildcat Café | 0.03 | 0.03 | 0.03 | 0.03 | 0.03 | 0.03 | (2) |
| | <u>56.73</u> | <u>57.84</u> | <u>57.84</u> | <u>57.18</u> | <u>57.18</u> | <u>57.18</u> | |
| Permanent Positions | 39.88 | 40.88 | 40.88 | 40.88 | 40.88 | 40.88 | |
| Part-time/Casual | 16.85 | 16.96 | 16.96 | 16.30 | 16.30 | 16.30 | |
| | <u>56.73</u> | <u>57.84</u> | <u>57.84</u> | <u>57.18</u> | <u>57.18</u> | <u>57.18</u> | |

Note:

- (1) From April 1, 2015 to March 31, 2019, Homelessness Co-ordinator will be 50% financed by City; the balance is from federal funding.
- (2) Forecasted Facilities Tradeperson's time to be spent on these facilities.



GENERAL FUND - Community Services

COMMUNITY SERVICES DEPARTMENT

The Community Services Department, through the Director's office and its three divisions (Programs, Facilities, and Library), continues to provide diverse and high-quality recreation and leisure opportunities, as well as addressing homelessness issues. The department also maintains a close working relationship with the many volunteer organizations, groups, individuals, and the private sector who continue to provide programs, services, and events. There is a variety of grant programs and service contracts administered by the Department as well. Many capital upgrades and developments to the facilities are managed through Department resources. These projects 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. The Community Services Department strives to foster a sense of community spirit unique to Yellowknife through the delivery of its programs and special events.

| Department Budget | 2014 Actual (\$000's) | 2015 Budget (\$000's) | 2015 Forecast (\$000's) | 2016 Budget Approved (\$000's) | 2017 Budget (\$000's) | 2018 Budget (\$000's) |
|-----------------------------------|-----------------------------|-----------------------------|-------------------------------|---|-----------------------------|-----------------------------|
| Revenue | | | | | | |
| Government Transfers | | | | | | |
| Other Grants | 117 | 116 | 120 | 116 | 116 | 116 |
| User Charges | 2,099 | 2,218 | 1,939 | 2,244 | 2,303 | 2,363 |
| | <u>2,216</u> | <u>2,334</u> | <u>2,059</u> | <u>2,360</u> | <u>2,419</u> | <u>2,479</u> |
| Expenditures (By Activity) | | | | | | |
| Administration | 825 | 823 | 850 | 866 | 880 | 894 |
| Arenas | 2,116 | 2,135 | 2,102 | 2,059 | 2,101 | 2,147 |
| Fieldhouse | 723 | 778 | 793 | 777 | 761 | 778 |
| Yellowknife Curling Club | 140 | 168 | 164 | 160 | 164 | 168 |
| Parks | 1,170 | 1,254 | 1,274 | 1,192 | 1,217 | 1,242 |
| Library | 1,091 | 1,098 | 1,109 | 1,110 | 1,142 | 1,171 |
| Pool | 1,556 | 1,573 | 1,626 | 1,564 | 1,607 | 1,649 |
| Recreation | 607 | 596 | 585 | 617 | 629 | 639 |
| Wildcat | 12 | 19 | 22 | 16 | 16 | 16 |
| City Hall | 323 | 370 | 380 | 353 | 363 | 374 |
| | <u>8,560</u> | <u>8,815</u> | <u>8,904</u> | <u>8,713</u> | <u>8,879</u> | <u>9,078</u> |
| Net Revenue (Expenditures) | <u>(6,344)</u> | <u>(6,480)</u> | <u>(6,845)</u> | <u>(6,353)</u> | <u>(6,460)</u> | <u>(6,599)</u> |
| Expenditures (By Object) | | | | | | |
| Wages & Benefits | 4,775 | 4,942 | 5,093 | 5,146 | 5,333 | 5,461 |
| Other O&M | 3,785 | 3,872 | 3,812 | 3,568 | 3,546 | 3,617 |
| | <u>8,560</u> | <u>8,815</u> | <u>8,904</u> | <u>8,713</u> | <u>8,879</u> | <u>9,078</u> |
| Details of Other O&M | | | | | | |
| General Services | 908 | 851 | 874 | 832 | 849 | 863 |
| Materials | 360 | 331 | 347 | 337 | 343 | 350 |
| Maintenance | 667 | 699 | 711 | 700 | 718 | 733 |
| Utility- Fuel | 700 | 737 | 615 | 491 | 404 | 402 |
| Utility- Power | 1,074 | 1,147 | 1,153 | 1,134 | 1,155 | 1,190 |
| Vehicle O&M & Fuel | 76 | 107 | 113 | 74 | 77 | 79 |
| Others | - | - | - | - | - | - |
| | <u>3,785</u> | <u>3,872</u> | <u>3,812</u> | <u>3,568</u> | <u>3,546</u> | <u>3,617</u> |

GENERAL FUND - Community Services

| Directorate Budget | 2014 Actual (\$000's) | 2015 Budget (\$000's) | 2015 Forecast (\$000's) | 2016 Budget Approved (\$000's) | 2017 Budget (\$000's) | 2018 Budget (\$000's) | Note |
|-----------------------------------|-----------------------------|-----------------------------|-------------------------------|---|-----------------------------|-----------------------------|------|
| Revenue | | | | | | | |
| User Charges | 7 | 12 | 18 | 15 | 18 | 20 | (1) |
| | 7 | 12 | 18 | 15 | 18 | 20 | |
| Expenditures (By Activity) | | | | | | | |
| Legislation & Governance | 232 | 231 | 239 | 243 | 247 | 251 | |
| Facility Operations | 116 | 116 | 119 | 122 | 124 | 126 | |
| Program Delivery | 169 | 168 | 174 | 177 | 180 | 183 | |
| Library Services | 116 | 116 | 119 | 122 | 124 | 126 | |
| Public Information | 192 | 192 | 198 | 202 | 205 | 208 | |
| | 825 | 823 | 850 | 866 | 880 | 894 | |
| Net Revenue (Expenditures) | (817) | (811) | (833) | (851) | (862) | (874) | |
| Expenditures (By Object) | | | | | | | |
| Wages & Benefits | 629 | 693 | 693 | 731 | 744 | 757 | |
| Other O&M | 195 | 130 | 158 | 135 | 136 | 137 | |
| | 825 | 823 | 850 | 866 | 880 | 894 | |
| Details of Other O&M | | | | | | | |
| General Services | 178 | 126 | 147 | 123 | 124 | 125 | (2) |
| Materials | 1 | 3 | 3 | 3 | 3 | 3 | |
| Maintenance | - | - | - | - | - | - | |
| Utility- Fuel | - | - | - | - | - | - | |
| Utility- Power | - | - | - | - | - | - | |
| Vehicle O&M & Fuel | 16 | 2 | 8 | 10 | 10 | 10 | |
| Others | - | - | - | - | - | - | |
| | 195 | 130 | 158 | 135 | 136 | 137 | |

Notes:

- (1) User charges are advertising revenues from the Recreation Guide.
- (2) Brochures, Sidedoor Youth Centre lease agreement and spring clean up contracted costs.



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 current 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 | | | | 2016 | 2017 | 2018 |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | 2014 | 2015 | 2015 | Budget | 2017 | 2018 |
| | Actual | Budget | Forecast | Approved | Budget | Budget |
| | (\$000's) | (\$000's) | (\$000's) | (\$000's) | (\$000's) | (\$000's) |
| Revenue | | | | | | |
| User Charges | 778 | 836 | 661 | 860 | 885 | 911 |
| | 778 | 836 | 661 | 860 | 885 | 911 |
| Expenditures (By Activity) | | | | | | |
| Ice Maintenance | 318 | 320 | 315 | 412 | 420 | 429 |
| Arena Maintenance | 1,057 | 1,067 | 1,051 | 968 | 988 | 1,009 |
| Plant & Equipment Maintenance | 740 | 747 | 736 | 679 | 693 | 709 |
| | 2,116 | 2,135 | 2,102 | 2,059 | 2,101 | 2,147 |
| Net Revenue (Expenditures) | (1,338) | (1,300) | (1,441) | (1,199) | (1,217) | (1,237) |
| Expenditures (By Object) | | | | | | |
| Wages & Benefits | 877 | 858 | 917 | 920 | 1,005 | 1,032 |
| Other O&M | 1,239 | 1,277 | 1,185 | 1,139 | 1,096 | 1,115 |
| | 2,116 | 2,135 | 2,102 | 2,059 | 2,101 | 2,147 |
| Details of Other O&M | | | | | | |
| General Services | 34 | 22 | 22 | 22 | 23 | 24 |
| Materials | 2 | 5 | 5 | 5 | 5 | 5 |
| Maintenance | 237 | 237 | 227 | 242 | 249 | 254 |
| Utility- Fuel | 371 | 385 | 319 | 253 | 189 | 184 |
| Utility- Power | 593 | 628 | 613 | 617 | 631 | 650 |
| Vehicle O&M & Fuel | - | - | - | - | - | - |
| Others | - | - | - | - | - | - |
| | 1,239 | 1,277 | 1,185 | 1,139 | 1,096 | 1,115 |

GENERAL FUND - Community Services

| Arenas Performance Measures | Projected 2014 | Actual 2014 | Projected 2015 | Forecasted 2016 | Forecasted 2017 | Forecasted 2018 | Note |
|--|-------------------|----------------|-------------------|--------------------|--------------------|--------------------|------|
| Workload Indicators: | | | | | | | |
| Yellowknife Community Arena (YKCA) | | | | | | | |
| Ice rental (hours available for booking) | 11,200 | 11,017 | 11,200 | 11,200 | 11,200 | 11,200 | |
| Ice rental (non-billable hours) | 950 | 878 | 950 | 950 | 950 | 950 | |
| Ice rental (billable hours) | 10,250 | 10,139 | 10,250 | 10,250 | 10,250 | 10,250 | |
| Ice rental (usage in hours) | 6,700 | 6,470 | 6,700 | 6,700 | 6,700 | 6,700 | |
| Multiplex | | | | | | | |
| Ice rental (hours available for booking) | 23,000 | 22,852 | 23,000 | 23,000 | 23,000 | 23,000 | |
| Ice rental (non-billable hours) | 2,900 | 2,721 | 2,900 | 2,900 | 2,900 | 2,900 | (1) |
| Ice rental (billable hours) | 20,100 | 20,131 | 20,100 | 20,100 | 20,100 | 20,100 | |
| Ice rental (usage in hours) | 12,500 | 11,777 | 12,500 | 12,500 | 12,500 | 12,500 | |
| Gym floor rental (hours available for booking) | 12,200 | 12,025 | 12,200 | 12,200 | 12,200 | 12,200 | |
| Gym floor rental (non-billable hours) | 1,600 | 1,461 | 1,600 | 1,600 | 1,600 | 1,600 | |
| Gym floor rental (billable hours) | 10,600 | 10,564 | 10,600 | 10,600 | 10,600 | 10,600 | |
| Gym floor rental (usage in hours) | 6,300 | 6,185 | 6,300 | 6,300 | 6,300 | 6,300 | |
| Multi-purpose room rental (hours available for booking) | 11,000 | 10,960 | 11,000 | 11,000 | 11,000 | 11,000 | |
| Multi-purpose room rental (non-billable hours) | 1,400 | 1,306 | 1,400 | 1,400 | 1,400 | 1,400 | |
| Multi-purpose room rental (billable hours) | 9,600 | 9,654 | 9,600 | 9,600 | 9,600 | 9,600 | |
| Multi-purpose room rental (usage in hours) | 4,600 | 4,481 | 4,600 | 4,600 | 4,600 | 4,600 | |
| Efficiency Measures: | | | | | | | |
| Yellowknife Community Arena (YKCA) | | | | | | | |
| Recovery rate | 35.28% | 38.08% | 35.98% | 27.70% | 27.75% | 27.83% | |
| Usage rate | 65% | 64% | 65% | 65% | 65% | 65% | |
| Multiplex | | | | | | | |
| Recovery rate | 41.99% | 33.03% | 20.09% | 48.09% | 47.93% | 47.86% | |
| Usage rate - Ice | 62% | 59% | 62% | 62% | 62% | 62% | |
| Usage rate - Gym Floor | 59% | 59% | 59% | 59% | 59% | 59% | |
| Usage rate - Multi-purpose room | 48% | 46% | 48% | 48% | 48% | 48% | |
| Effectiveness Measures: | | | | | | | |
| % of citizens satisfied or very satisfied with the arenas | 93% | 93% | - | - | - | - | (2) |
| Note: | | | | | | | |
| (1) Maintenance | | | | | | | |
| (2) 2010 Citizen Survey showed 90% of citizens were satisfied. | | | | | | | |



GENERAL FUND - Community Services

| Yellowknife Curling Club Budget | 2014 Actual (\$000's) | 2015 Budget (\$000's) | 2015 Forecast (\$000's) | 2016 Budget Approved (\$000's) | 2017 Budget (\$000's) | 2018 Budget (\$000's) |
|-----------------------------------|-----------------------------|-----------------------------|-------------------------------|---|-----------------------------|-----------------------------|
| Revenue | | | | | | |
| User Charges | 5 | 5 | 5 | 5 | 5 | 5 |
| | 5 | 5 | 5 | 5 | 5 | 5 |
| Expenditures (By Facility) | | | | | | |
| YK Curling Club | 140 | 168 | 164 | 160 | 164 | 168 |
| | 140 | 168 | 164 | 160 | 164 | 168 |
| Net Revenue (Expenditures) | (134) | (163) | (158) | (154) | (158) | (162) |
| Expenditures (By Object) | | | | | | |
| Wages & Benefits | 6 | 7 | 7 | 8 | 8 | 8 |
| Other O&M | 134 | 161 | 156 | 152 | 156 | 160 |
| | 140 | 168 | 164 | 160 | 164 | 168 |
| Details of Other O&M | | | | | | |
| General Services | 2 | 2 | 2 | 2 | 2 | 2 |
| Materials | - | - | - | - | - | - |
| Maintenance | 31 | 37 | 34 | 34 | 35 | 35 |
| Utility- Fuel | 18 | 22 | 21 | 18 | 19 | 19 |
| Utility- Power | 83 | 101 | 101 | 98 | 101 | 104 |
| Vehicle O&M & Fuel | - | - | - | - | - | - |
| Others | - | - | - | - | - | - |
| | 134 | 161 | 156 | 152 | 156 | 160 |

GENERAL FUND - Community Services

FACILITIES DIVISION – PARKS

The Facilities Division operates and maintains Somba K'e Park, Lakeview Cemetery, city parks and trails, the Wildcat Café, Fireweed Studio, and outdoor fields for community use. This involves working closely with several volunteer recreation associations to schedule the use of ball diamonds, soccer pitches and tennis courts. In addition, the Division provides services such as delivery 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 and infrastructure within the parks, and plans for future community requirements through the budget process.

| Parks Budget | 2014 Actual (\$000's) | 2015 Budget (\$000's) | 2015 Forecast (\$000's) | 2016 Budget Approved (\$000's) | 2017 Budget (\$000's) | 2018 Budget (\$000's) | Note |
|-----------------------------------|-----------------------------|-----------------------------|-------------------------------|---|-----------------------------|-----------------------------|------|
| Revenue | | | | | | | |
| User Charges | 103 | 117 | 91 | 84 | 84 | 84 | |
| | 103 | 117 | 91 | 84 | 84 | 84 | |
| Expenditures (By Activity) | | | | | | | |
| Plant/Equipment Maintenance | 117 | 125 | 127 | 119 | 121 | 124 | |
| Turf Maintenance | 281 | 301 | 306 | 286 | 292 | 298 | |
| Litter Collection | 129 | 138 | 140 | 131 | 134 | 137 | |
| Snow Removal | 93 | 100 | 102 | 95 | 97 | 99 | |
| Parks Maintenance | 199 | 213 | 216 | 202 | 207 | 211 | |
| Sports Fields Maintenance | 141 | 151 | 153 | 144 | 147 | 150 | |
| Special Events | 105 | 113 | 115 | 107 | 110 | 112 | |
| Cemetery Maintenance | 93 | 100 | 102 | 95 | 97 | 99 | |
| Janitorial | 12 | 13 | 13 | 12 | 13 | 13 | |
| | 1,170 | 1,254 | 1,274 | 1,192 | 1,217 | 1,242 | |
| Net Revenue (Expenditures) | (1,066) | (1,137) | (1,182) | (1,108) | (1,133) | (1,158) | |
| Expenditures (By Object) | | | | | | | |
| Wages & Benefits | 783 | 803 | 819 | 827 | 842 | 858 | |
| Other O&M | 386 | 451 | 455 | 365 | 375 | 384 | |
| | 1,170 | 1,254 | 1,274 | 1,192 | 1,217 | 1,242 | |
| Details of Other O&M | | | | | | | |
| General Services | 108 | 152 | 152 | 116 | 120 | 122 | (1) |
| Materials | 174 | 146 | 152 | 147 | 150 | 153 | |
| Maintenance | 8 | 9 | 7 | 5 | 5 | 5 | |
| Utility- Fuel | 16 | 18 | 15 | 12 | 13 | 13 | |
| Utility- Power | 21 | 21 | 24 | 20 | 20 | 21 | |
| Vehicle O&M & Fuel | 60 | 105 | 105 | 64 | 67 | 69 | |
| Others | - | - | - | - | - | - | |
| | 386 | 451 | 455 | 365 | 375 | 384 | |

Notes:

(1) Mostly contracted costs

(66) THE CITY OF YELLOWKNIFE



GENERAL FUND - Community Services

| Parks Performance Measures | Projected 2014 | Actual 2014 | Projected 2015 | Forecasted 2017 | Forecasted 2017 | Forecasted 2018 | Notes |
|--|---------------------------|------------------------|---------------------------|----------------------------|----------------------------|----------------------------|--------------|
| Workload Indicators: | | | | | | | |
| Green Space Maintenance | | | | | | | |
| Sq. m. of Class A green space maintained | 233,920 | 233,920 | 233,920 | 233,920 | 233,920 | 233,920 | |
| Sq. m. of Class B green space maintained | 31,020 | 31,020 | 31,020 | 31,020 | 31,020 | 31,020 | |
| Sq. m. of Class C green space maintained | 11,263 | 11,263 | 11,263 | 11,263 | 11,263 | 11,263 | |
| No. of transplanted trees maintained in green spaces | 800 | 838 | 838 | 838 | 838 | 838 | |
| Playground Maintenance | | | | | | | |
| No. of playgrounds maintained | 15 | 15 | 16 | 16 | 16 | 16 | |
| Sport Court & Fields Maintenance | | | | | | | |
| No. of tennis courts maintained | 8 | 8 | 8 | 8 | 8 | 8 | |
| No. of ball diamonds maintained | 7 | 7 | 7 | 7 | 7 | 7 | |
| No. of sports pitches maintained | 4 | 4 | 4 | 4 | 4 | 4 | |
| No. of outdoor ice rinks maintained | 6 | 6 | 6 | 6 | 6 | 6 | |
| No. of skateboard parks maintained | 1 | 1 | 1 | 1 | 1 | 1 | |
| No. of basketball courts maintained | 5 | 5 | 5 | 5 | 5 | 5 | |
| No. of beach volleyball courts maintained | 1 | 1 | 1 | 1 | 1 | 1 | |
| Trail Maintenance | | | | | | | |
| Metres of paved trail maintained | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | |
| Metres of unpaved trail maintained | 5,300 | 5,300 | 7,500 | 5,300 | 7,500 | 7,500 | |
| City Core Maintenance | | | | | | | |
| No. of trees and flower pots maintained in city core | 147 | 147 | 147 | 147 | 147 | 147 | |
| No. of litter receptacles emptied in city core | 70 | 70 | 70 | 70 | 70 | 70 | |
| City Hall Grounds Maintenance | | | | | | | |
| No. of flower beds maintained in City Hall grounds | 20 | 20 | 20 | 20 | 20 | 20 | |
| No. of days snow is required to be cleared from walkways | 130 | 130 | 130 | 130 | 130 | 130 | |
| No. of days snow is required to be removed from trails | 90 | 90 | 90 | 90 | 90 | 90 | |
| Cemetery Maintenance | | | | | | | |
| No. of burials per year | 20 | 26 | 20 | 26 | 20 | 26 | |
| No. burial permits issued | 15 | 24 | 15 | 24 | 15 | 24 | |
| Deliveries | | | | | | | |
| No. of delivery requests made in a year | 145 | 130 | 130 | 130 | 130 | 130 | |
| No. of litter containers emptied (excluding city core) | 210 | 210 | 210 | 210 | 210 | 210 | |

(cont'd ...)

GENERAL FUND - Community Services

| Parks Performance Measures (cont'd) | Projected 2014 | Actual 2014 | Projected 2015 | Forecasted 2017 | Forecasted 2017 | Forecasted 2018 | Notes |
|---|-------------------|----------------|-------------------|--------------------|--------------------|--------------------|-------|
| Efficiency Measures: | | | | | | | |
| Green Space Maintenance | | | | | | | |
| Cost per sq. m. to maintain Class A green space | \$3.36 | \$3.36 | \$3.45 | \$3.45 | \$3.55 | \$3.55 | |
| Cost per sq. m. to maintain Class B green space | \$1.76 | \$1.76 | \$1.80 | \$1.80 | \$1.86 | \$1.86 | |
| Cost per sq. m. to maintain Class C green space | \$1.24 | \$1.24 | \$1.27 | \$1.27 | \$1.31 | \$1.31 | |
| Cost per tree to maintain transplanted trees in green spaces | \$92.96 | \$93.00 | \$95.44 | \$96.00 | \$98.31 | \$99.00 | |
| Playground Maintenance | | | | | | | |
| Cost per playground to maintain | \$3,718 | \$3,718 | \$3,818 | \$3,818 | \$3,932 | \$3,932 | |
| Sport Court & Fields Maintenance | | | | | | | |
| Cost per tennis court maintained | \$1,859 | \$1,859 | \$1,909 | \$1,909 | \$1,966 | \$1,966 | |
| Cost per ball diamond maintained | \$8,366 | \$8,366 | \$8,590 | \$8,590 | \$8,848 | \$8,848 | |
| Cost per sports pitch maintained | \$13,428 | \$13,428 | \$13,786 | \$13,786 | \$14,200 | \$14,200 | |
| Cost per outdoor ice rink maintained | \$4,648 | \$4,648 | \$4,772 | \$4,772 | \$4,915 | \$4,915 | |
| Cost per skateboard park maintained | \$6,714 | \$6,714 | \$6,893 | \$6,893 | \$7,100 | \$7,100 | |
| Cost per basketball court maintained | \$258 | \$258 | \$265 | \$265 | \$273 | \$273 | |
| Trail Maintenance | | | | | | | |
| Cost per m. to maintain trails - summer | \$3.87 | \$3.87 | \$3.98 | \$3.98 | \$4.10 | \$4.10 | |
| Cost per m. to maintain paved trails - winter | \$3.10 | \$3.10 | \$3.18 | \$3.18 | \$3.28 | \$3.28 | |
| Downtown Core Maintenance | | | | | | | |
| Cost per sq. block for litter collection - summer (20 blocks) | \$3,615 | \$3,615 | \$3,712 | \$3,712 | \$3,823 | \$3,823 | |
| Cost per sq. block for litter collection - winter (20 blocks) | \$1,549 | \$1,549 | \$1,591 | \$1,591 | \$1,638 | \$1,638 | |
| Cost per tree or flower display maintained in city core | \$207 | \$207 | \$212 | \$212 | \$218 | \$218 | |
| City Hall Grounds Maintenance | | | | | | | |
| Cost per flower bed maintained in City Hall grounds | \$248 | \$248 | \$255 | \$255 | \$262 | \$262 | |
| Cost per year to clear walkways of snow | \$12,395 | \$12,395 | \$12,726 | \$12,726 | \$13,108 | \$13,108 | |
| Cost per year to clear trails of snow | \$12,395 | \$12,395 | \$12,726 | \$12,726 | \$13,108 | \$13,108 | |
| Cost of burials | \$7,437 | \$7,437 | \$7,635 | \$7,635 | \$7,865 | \$7,865 | |

(cont'd ...)



GENERAL FUND - Community Services

| Parks Performance Measures (cont'd) | Projected 2014 | Actual 2014 | Projected 2015 | Forecasted 2017 | Forecasted 2017 | Forecasted 2018 | Notes |
|--|-------------------|----------------|-------------------|--------------------|--------------------|--------------------|-------|
| Effectiveness Measures: | | | | | | | |
| Trail Maintenance | | | | | | | |
| % of citizens very satisfied or somewhat satisfied with the condition of the walking trails and bike routes | 76% | 76% | - | - | - | - | (1) |
| Outdoor Rinks | | | | | | | |
| % of citizens very satisfied or somewhat satisfied with the maintenance of the City's outdoor rinks | 79% | 79% | - | - | - | - | (2) |
| Class A - Green Space that is kept to the highest standards. | | | | | | | |
| Class B - Green Space similar to Class A, except the horticulture maintenance program is not as intensive. | | | | | | | |
| Class C - Green Space with a minimal horticultural maintenance program. | | | | | | | |
| Notes: | | | | | | | |
| (1) 2010 Citizen Survey showed 83% of citizens were satisfied. | | | | | | | |
| (2) 2010 Citizen Survey showed 72% of citizens were satisfied. | | | | | | | |

GENERAL FUND - Community Services

FACILITIES DIVISION – FIELDHOUSE

The Facilities Division operates and maintains the new Fieldhouse for community use. This includes maintaining the equipment and structure of the building, and planning future repairs and upgrades to keep the use of the facility current 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 | 2014 Actual (\$000's) | 2015 Budget (\$000's) | 2015 Forecast (\$000's) | 2016 Budget Approved (\$000's) | 2017 Budget (\$000's) | 2018 Budget (\$000's) |
|-----------------------------------|-----------------------------|-----------------------------|-------------------------------|---|-----------------------------|-----------------------------|
| Revenue | | | | | | |
| User Charges | 303 | 316 | 213 | 325 | 335 | 345 |
| | 303 | 316 | 213 | 325 | 335 | 345 |
| Expenditures (By Facility) | | | | | | |
| Fieldhouse | 723 | 778 | 793 | 777 | 761 | 778 |
| | 723 | 778 | 793 | 777 | 761 | 778 |
| Net Revenue (Expenditures) | (420) | (463) | (580) | (452) | (427) | (433) |
| Expenditures (By Object) | | | | | | |
| Wages & Benefits | 447 | 487 | 487 | 512 | 523 | 534 |
| Other O&M | 276 | 291 | 306 | 265 | 238 | 244 |
| | 723 | 778 | 793 | 777 | 761 | 778 |

Details of Other O&M

| | | | | | | |
|--------------------|-----|-----|-----|-----|-----|-----|
| General Services | 2 | 3 | 3 | 3 | 3 | 3 |
| Materials | 6 | 6 | 5 | 6 | 7 | 7 |
| Maintenance | 52 | 71 | 63 | 72 | 74 | 76 |
| Utility- Fuel | 64 | 74 | 67 | 33 | 5 | 4 |
| Utility- Power | 151 | 138 | 169 | 151 | 150 | 154 |
| Vehicle O&M & Fuel | - | - | - | - | - | - |
| Others | - | - | - | - | - | - |
| | 276 | 291 | 306 | 265 | 238 | 244 |



GENERAL FUND - Community Services

| Fieldhouse Performance Measures | Projected 2014 | Actual 2014 | Projected 2015 | Forecasted 2016 | Forecasted 2017 | Forecasted 2018 | Note |
|---|---------------------------|------------------------|---------------------------|----------------------------|----------------------------|----------------------------|-------------|
| Workload Indicators: | | | | | | | |
| Track - visits | 28,000 | 28,723 | 29,000 | 30,000 | 30,000 | 30,000 | |
| Play Area - visits | 6,500 | 5,586 | 6,500 | 5,900 | 5,900 | 5,900 | |
| Northwestel Field rentals (hours available for booking) | 11,200 | 11,186 | 11,200 | 11,200 | 11,200 | 11,200 | |
| Northwestel Field rentals (non-billable hours) | 100 | 51 | 100 | 100 | 100 | 100 | (1) |
| Northwestel Field rentals (billable hours) | 11,100 | 11,135 | 11,100 | 11,100 | 11,100 | 11,100 | |
| Northwestel Field rentals (usage in hours) | 5,700 | 5,468 | 5,700 | 5,700 | 5,700 | 5,700 | |
| Field 2 rentals (hours available for booking) | 10,700 | 10,482 | 10,700 | 10,700 | 10,700 | 10,700 | |
| Field 2 rentals (non-billable hours) | 100 | 34 | 100 | 100 | 100 | 100 | (1) |
| Field 2 rentals (billable hours) | 10,600 | 10,448 | 10,600 | 10,600 | 10,600 | 10,600 | |
| Field 2 rentals (usage in hours) | 5,200 | 4,726 | 5,200 | 5,200 | 5,200 | 5,200 | |
| Efficiency Measures: | | | | | | | |
| Recovery rate | 40.90% | 41.88% | 26.82% | 40.84% | 41.18% | 41.25% | |
| Northwestel Field usage rate | 51% | 49% | 51% | 51% | 51% | 51% | |
| Field 2 usage rate | 49% | 47% | 49% | 49% | 49% | 49% | |
| Notes: | | | | | | | |
| (1) Facility maintenance hours and City programs | | | | | | | |

GENERAL FUND - Community Services

PROGRAMS DIVISION - AQUATICS

The Program Division manages all recreation programs and events, as well as Ruth Inch Memorial Pool itself. Aquatic 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, not only in Yellowknife, but also throughout the NWT. The programs that are offered include the Red Cross Swim, Lifesaving and Lifeguarding programs, as well as daily swim times for all age groups. This facility also provides rental opportunities to meet the needs of all users or individual groups from recreation to sport training.

| Aquatics Budget | 2014 Actual (\$000's) | 2015 Budget (\$000's) | 2015 Forecast (\$000's) | 2016 Budget Approved (\$000's) | 2017 Budget (\$000's) | 2018 Budget (\$000's) |
|-----------------------------------|-----------------------------|-----------------------------|-------------------------------|---|-----------------------------|-----------------------------|
| Revenue | | | | | | |
| User Charges | 482 | 462 | 479 | 476 | 491 | 505 |
| | 482 | 462 | 479 | 476 | 491 | 505 |
| Expenditures (By Activity) | | | | | | |
| Instruction | 319 | 322 | 333 | 320 | 329 | 338 |
| Guarding | 447 | 452 | 467 | 449 | 462 | 474 |
| Operations & Maintenance | 790 | 799 | 826 | 795 | 816 | 837 |
| | 1,556 | 1,573 | 1,626 | 1,564 | 1,607 | 1,649 |
| Net Revenue (Expenditures) | (1,074) | (1,111) | (1,148) | (1,088) | (1,116) | (1,144) |
| Expenditures (By Object) | | | | | | |
| Wages & Benefits | 1,043 | 1,058 | 1,134 | 1,094 | 1,127 | 1,159 |
| Other O&M | 513 | 515 | 493 | 470 | 480 | 490 |
| | 1,556 | 1,573 | 1,626 | 1,564 | 1,607 | 1,649 |
| Details of Other O&M | | | | | | |
| General Services | 23 | 23 | 26 | 24 | 24 | 25 |
| Materials | 78 | 75 | 81 | 75 | 77 | 78 |
| Maintenance | 148 | 132 | 139 | 136 | 139 | 143 |
| Utility- Fuel | 151 | 154 | 116 | 113 | 114 | 115 |
| Utility- Power | 114 | 131 | 131 | 123 | 126 | 129 |
| Vehicle O&M & Fuel | - | - | - | - | - | - |
| Others | - | - | - | - | - | - |
| | 513 | 515 | 493 | 470 | 480 | 490 |



GENERAL FUND - Community Services

| Aquatics Performance Measures | Projected 2014 | Actual 2014 | Projected 2015 | Forecasted 2016 | Forecasted 2017 | Forecasted 2018 | Note |
|---|---------------------------|------------------------|---------------------------|----------------------------|----------------------------|----------------------------|-------------|
| Workload Indicators | | | | | | | |
| No. of pool operation (hrs.) | 6,000 | 5,352 | 5,400 | 6,000 | 6,000 | 6,000 | |
| Recreational swim time (hrs) | 1980 | 1,948 | 1,972 | 1,980 | 1,980 | 1,980 | |
| Instructional & aquafit (hrs) | 1680 | 2,385 | 2,907 | 1,680 | 1,680 | 1,680 | |
| Liesure Use (Steam & hot tub) (hrs) | 6000 | 5,352 | 5,400 | 6,000 | 6,000 | 6,000 | |
| Lane Swims (hrs) | 3000 | 2,736 | 2,700 | 6,000 | 6,000 | 6,000 | |
| School Use (hrs) | 900 | 662 | 720 | 900 | 900 | 900 | |
| Rental (hrs) | 2100 | 5,326 | 5,400 | 2,100 | 2,100 | 2,100 | |
| No. of rentals | 162 | 166 | 180 | 300 | 300 | 300 | |
| Number of bookings conducted | 4,000 | 3,803 | 4,000 | 5,500 | 5,500 | 5,500 | |
| No. of programs offered | 400 | 457 | 428 | 450 | 450 | 450 | |
| No. of enrollments | 1,977 | 2,378 | 2,502 | 2,400 | 2,400 | 2,400 | |
| Membership visits | 22,000 | 23,453 | 25,000 | 28,000 | 28,000 | 28,000 | |
| Single Admissions | 22,000 | 21,974 | 21,000 | 22,000 | 22,000 | 22,000 | |
| Trained pool maintenance coverage (hrs) | 2912 | 2,720 | 2,700 | 2,912 | 2,912 | 2,912 | |
| No. of vandalism reports | 1 | 1 | 1 | 2 | 2 | 2 | |
| Efficiency Measures | | | | | | | |
| Pool recovery rate | 32.93% | 30.99% | 29.42% | 30.34% | 30.35% | 30.36% | |
| % of untrained staff providing maintenance coverage | 69% | 69% | 69% | 69% | 69% | 69% | |
| No. of unscheduled pool closures | 1 | 1 | - | - | - | - | |
| % of pool rented | 89% | 89% | 91% | 100% | 100% | 100% | |
| Effectiveness Measures | | | | | | | |
| % of citizens very satisfied or somewhat satisfied with the operation of the pool | 81% | 81% | - | - | - | - | (1) |
| Note: | | | | | | | |
| (1) 2010 survey showed 82% of citizens were somewhat satisfied or very satisfied. | | | | | | | |

GENERAL FUND - Community Services

PROGRAMS DIVISION - RECREATION

The Programs Division manages all recreation programs, including aquatics and special celebrations. Programs are offered on a seasonal basis according to public request, perceived needs, and instructor availability or interests. The Programs Division strives to build community spirit and pride, and encourage healthy, active lifestyles among residents. This Division also handles facility bookings and City grant programs.

| Recreation Budget | 2014 Actual (\$000's) | 2015 Budget (\$000's) | 2015 Forecast (\$000's) | 2016 Budget Approved (\$000's) | 2017 Budget (\$000's) | 2018 Budget (\$000's) | Note |
|-----------------------------------|-----------------------------|-----------------------------|-------------------------------|---|-----------------------------|-----------------------------|------|
| Revenue | | | | | | | |
| Government Transfers | 12 | 6 | 10 | 6 | 6 | 6 | |
| User Charges | 359 | 417 | 418 | 424 | 431 | 438 | |
| | <u>371</u> | <u>423</u> | <u>428</u> | <u>430</u> | <u>437</u> | <u>444</u> | |
| Expenditures (By Activity) | | | | | | | |
| Indoor Programs | 290 | 285 | 280 | 295 | 301 | 306 | |
| Outdoor Programs | 173 | 170 | 167 | 176 | 179 | 182 | |
| Celebrations | 144 | 141 | 138 | 146 | 149 | 151 | |
| | <u>607</u> | <u>596</u> | <u>585</u> | <u>617</u> | <u>629</u> | <u>639</u> | |
| Net Revenue (Expenditures) | <u>(236)</u> | <u>(173)</u> | <u>(157)</u> | <u>(186)</u> | <u>(192)</u> | <u>(195)</u> | |
| Expenditures (By Object) | | | | | | | |
| Wages & Benefits | 418 | 451 | 442 | 469 | 479 | 487 | |
| Other O&M | 189 | 145 | 143 | 148 | 150 | 152 | |
| | <u>607</u> | <u>596</u> | <u>585</u> | <u>617</u> | <u>629</u> | <u>639</u> | |
| Details of Other O&M | | | | | | | |
| General Services | 126 | 83 | 81 | 85 | 86 | 86 | (1) |
| Materials | 63 | 62 | 62 | 63 | 65 | 66 | |
| Maintenance | - | - | - | - | - | - | |
| Utility- Fuel | - | - | - | - | - | - | |
| Utility- Power | - | - | - | - | - | - | |
| Vehicle O&M & Fuel | - | - | - | - | - | - | |
| Others | - | - | - | - | - | - | |
| | <u>189</u> | <u>145</u> | <u>143</u> | <u>148</u> | <u>150</u> | <u>152</u> | |

Note

(1) Program instructors, facility rentals and contracted costs



GENERAL FUND - Community Services

| Recreation Division Performance Measures | Projected 2014 | Actual 2014 | Projected 2015 | Forecasted 2016 | Forecasted 2017 | Forecasted 2018 |
|--|---------------------------|------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| Workload Indicators | | | | | | |
| No. of special events | 31 | 30 | 38 | 35 | 35 | 35 |
| No. of Adopt-a-Street partners | 60 | 63 | 74 | 75 | 80 | 80 |
| No. of recreational/playground programs | 450 | 497 | 567 | 500 | 500 | 500 |
| No. of enrollments | | 2,069 | 2,226 | 2,300 | 2,300 | 2,300 |
| No. of rental contracts | 2,009 | 2,227 | 2,300 | 2,300 | 2,300 | 2,300 |
| No. of bookings completed | 24,724 | 25,072 | 25,700 | 25,000 | 25,000 | 25,000 |
| No. of gym hours available: | | | | | | |
| Public schools | 32,982 | 32,982 | 33,000 | 33,000 | 33,000 | 33,000 |
| Catholic schools | 15,658 | 15,658 | 16,071 | 16,000 | 16,000 | 16,000 |
| Francophone schools | | 0 | 0 | 0 | 0 | 0 |
| No. of gross registrations in programs | 4,264 | 4,264 | 4,993 | 6,000 | 6,000 | 6,000 |
| No. of net registrations in programs | 3,566 | 3,566 | 3,500 | 4,000 | 4,000 | 4,000 |
| No. of gross registrations for non-City programs | 408 | 408 | 279 | 1,000 | 1,000 | 1,000 |
| No. of net registrations in non-City programs | 346 | 346 | 269 | 1,000 | 1,000 | 1,000 |
| Online registrations | 50% | 50% | 51% | 60% | 60% | 60% |
| Efficiency Measures | | | | | | |
| % of costs recovered by Programs - Recreation Division | 70.4% | 71% | 72% | 72% | 72% | 72% |
| % of gym space available rented | 85% | 85% | 85% | 85% | 85% | 85% |
| % of city streets covered under the Adopt-a-Street program | 20% | 20% | 23% | 25% | 25% | 25% |

GENERAL FUND - Community Services

LIBRARY DIVISION

The Library Division is part of the Community Services Department and provides library services to the population of Yellowknife, as well as acting as a resource for the other libraries in the NWT. This division is responsible for the operation of 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 | 2014 Actual (\$000's) | 2015 Budget (\$000's) | 2015 Forecast (\$000's) | 2016 Budget Approved (\$000's) | 2017 Budget (\$000's) | 2018 Budget (\$000's) | Note |
|-----------------------------------|-----------------------------|-----------------------------|-------------------------------|---|-----------------------------|-----------------------------|------|
| Revenue | | | | | | | |
| Government Transfers | 105 | 110 | 110 | 110 | 110 | 110 | |
| User Charges | 27 | 20 | 20 | 20 | 20 | 20 | |
| | <u>132</u> | <u>130</u> | <u>130</u> | <u>130</u> | <u>130</u> | <u>130</u> | |
| Expenditures (By Activity) | | | | | | | |
| Circulation | 296 | 297 | 300 | 301 | 309 | 317 | |
| Cataloguing | 167 | 169 | 170 | 170 | 175 | 180 | |
| Collection Development | 73 | 73 | 74 | 74 | 76 | 78 | |
| Programs | 95 | 96 | 97 | 97 | 99 | 102 | |
| Reference | 193 | 194 | 196 | 196 | 202 | 207 | |
| Building | 98 | 98 | 99 | 99 | 102 | 105 | |
| Internet | 54 | 54 | 55 | 55 | 56 | 58 | |
| Inter-Library Loan | 116 | 117 | 118 | 118 | 122 | 125 | |
| | <u>1,091</u> | <u>1,098</u> | <u>1,109</u> | <u>1,110</u> | <u>1,142</u> | <u>1,171</u> | |
| Net Revenue (Expenditures) | <u>(959)</u> | <u>(968)</u> | <u>(979)</u> | <u>(980)</u> | <u>(1,012)</u> | <u>(1,042)</u> | |
| Expenditures (By Object) | | | | | | | |
| Wages & Benefits | 550 | 557 | 567 | 558 | 578 | 596 | |
| Other O&M | 541 | 541 | 542 | 552 | 564 | 575 | |
| | <u>1,091</u> | <u>1,098</u> | <u>1,109</u> | <u>1,110</u> | <u>1,142</u> | <u>1,171</u> | |
| Details of Other O&M | | | | | | | |
| General Services | 393 | 389 | 390 | 396 | 405 | 413 | (1) |
| Materials | 26 | 30 | 30 | 31 | 32 | 32 | |
| Maintenance | 121 | 122 | 122 | 124 | 127 | 130 | |
| Utility- Fuel | - | - | - | - | - | - | |
| Utility- Power | - | - | - | - | - | - | |
| Vehicle O&M & Fuel | - | - | - | - | - | - | |
| Others | - | - | - | - | - | - | |
| | <u>541</u> | <u>541</u> | <u>542</u> | <u>552</u> | <u>564</u> | <u>575</u> | |

Note:

(1) Mostly Occupancy & Janitorial Services



GENERAL FUND - Community Services

| Library Performance Measures | | | | | | | |
|---|---------------------------|------------------------|---------------------------|----------------------------|----------------------------|----------------------------|--------------|
| | Projected 2014 | Actual 2014 | Projected 2015 | Forecasted 2016 | Forecasted 2017 | Forecasted 2018 | Notes |
| Workload Indicators | | | | | | | |
| Items Circulated: | | | | | | | |
| Videos | 45,000 | 43,846 | 43,000 | 45,000 | 45,000 | 45,000 | |
| Other | 58,000 | 55,708 | 60,000 | 60,000 | 62,000 | 62,000 | |
| Items added to collection | 7,000 | 6,182 | 6,826 | 6,700 | 6,700 | 6,700 | |
| Size of collection | 62,000 | 63,000 | 65,000 | 65,500 | 65,500 | 65,500 | (1) |
| Hours open to the public | 2,944 | 2,944 | 2,944 | 2,944 | 2,944 | 2,944 | |
| Programs offered | 130 | 124 | 135 | 135 | 135 | 135 | |
| Meeting room rentals (no. of times space is used) | 420 | 373 | 420 | 420 | 420 | 420 | |
| Inter-library loans: | | | | | | | |
| No. of requests by the City Library | 1,100 | 1,069 | 1,100 | 1,100 | 1,100 | 1,100 | |
| No. of requests by other libraries | 700 | 697 | 700 | 700 | 700 | 700 | |
| No. of items sent to other libraries | 650 | 616 | 700 | 700 | 700 | 700 | |
| Reference questions | 22,000 | 19,446 | 25,000 | 25,000 | 25,000 | 25,000 | |
| Total number of patron visits | 195,000 | 205,418 | 200,000 | 200,000 | 200,000 | 200,000 | |
| Public behavioural challenge incidents | 200 | 270 | 220 | 220 | 220 | 220 | |
| Average time spent by staff per incident in minutes | 15 | 15 | 15 | 15 | 15 | 15 | |
| Library members served per FTE staff member | 1,057 | 1,053 | 1,074 | 1,095 | 1,115 | 1,136 | |
| Total number of check-outs by self-check technology | 41,200 | 33,373 | 35,000 | 37,000 | 37,000 | 37,000 | (2) |
| Tally of Wireless Users | | 10,808 | 20,000 | 20,000 | 20,000 | 20,000 | |
| Efficiency Measures | | | | | | | |
| Average material cost per item | \$12.66 | \$14.92 | \$13.97 | \$13.73 | \$14.01 | \$14.30 | (3) |
| Library services net cost per capita | \$48.52 | \$48.94 | \$48.94 | \$48.97 | \$50.51 | \$52.00 | |
| Net cost per hour of operation | \$370.72 | \$325.74 | \$332.54 | \$333.76 | \$345.26 | \$350.39 | |
| Percent of total budget spent on facility maintenance | 8.92% | 9.98% | 8.93% | 8.99% | 8.99% | 8.99% | |
| Percentage of time public computers are in use | 60% | 68.04% | 60% | 60% | 60% | 60% | |
| Percentage of circulation effected by self-check technology | 40% | 34.01% | 34% | 38% | 38% | 38% | |

(cont'd ...)

GENERAL FUND - Community Services

| Library Performance Measures (cont'd) | | | | | | | |
|---|-------------------|----------------|-------------------|--------------------|--------------------|--------------------|-------|
| | Projected 2014 | Actual 2014 | Projected 2015 | Forecasted 2016 | Forecasted 2017 | Forecasted 2018 | Notes |
| Effectiveness Measures: | | | | | | | |
| % of citizens very satisfied or somewhat satisfied with the Library | 80% | 80% | - | - | - | - | |
| Circulation per capita | 5.04 | 4.99 | 5.15 | 5.23 | 5.32 | 5.30 | |
| Visits per capita | 9.55 | 10.3 | 10 | 9.97 | 9.94 | 9.91 | |
| Reference questions per capita | 1.08 | 0.96 | 1.25 | 1.25 | 1.24 | 1.24 | |
| Collection development cost per capita | \$4.34 | \$4.54 | \$4.50 | \$4.58 | \$4.66 | \$4.75 | |
| Percent of total budget spent on materials | 7.25% | 8.30% | 8.12% | 8.27% | 8.19% | 8.13% | |
| Average number of attendees per program | 25 | 23.58 | 22 | 25 | 25 | 25 | |
| Inter-library loan requests per capita | 0.05 | 0.054 | 0.055 | 0.055 | 0.055 | 0.054 | |
| Library membership as percentage of total population | 37.58% | 38.36% | 38.99% | 39.60% | 40.24% | 40.87% | |
| Annual turnover of circulating materials | 1.66 | 1.58 | 1.58 | 1.60 | 1.63 | 1.63 | |
| Notes: | | | | | | | |
| (1) Increased caused by addition of e-resource titles. | | | | | | | |
| (2) There have been self-check usage challenges in 2015 that will be remediated in 2016. | | | | | | | |
| (3) Now that e-resources are counted as collection additions; totals have increased reducing the cost per item. | | | | | | | |



GENERAL FUND - Community Services

FACILITIES DIVISION – CITY HALL

The Facilities Division operates and maintains the City Hall building in order to ensure that the mechanical, structural, and electrical needs of the facility are met, so that City Hall will realize its full life cycle. This is done through the implementation of 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 | 2014 Actual (\$000's) | 2015 Budget (\$000's) | 2015 Forecast (\$000's) | 2016 Budget Approved (\$000's) | 2017 Budget (\$000's) | 2018 Budget (\$000's) | Note |
|-----------------------------------|-----------------------------|-----------------------------|-------------------------------|---|-----------------------------|-----------------------------|------|
| Revenue | | | | | | | |
| User Charges | 23 | 23 | 22 | 23 | 23 | 23 | |
| | 23 | 23 | 22 | 23 | 23 | 23 | |
| Expenditures (By Facility) | | | | | | | |
| City Hall | 323 | 370 | 380 | 353 | 363 | 374 | |
| | 323 | 370 | 380 | 353 | 363 | 374 | |
| Net Revenue (Expenditures) | (300) | (348) | (358) | (330) | (340) | (351) | |
| Expenditures (By Object) | | | | | | | |
| Wages & Benefits | 20 | 24 | 24 | 25 | 25 | 26 | |
| Other O&M | 303 | 346 | 355 | 328 | 338 | 348 | |
| | 323 | 370 | 380 | 353 | 363 | 374 | |
| Details of Other O&M | | | | | | | |
| General Services | 40 | 50 | 50 | 59 | 60 | 62 | (1) |
| Materials | 9 | 5 | 6 | 5 | 5 | 5 | |
| Maintenance | 69 | 89 | 117 | 85 | 87 | 89 | |
| Utility- Fuel | 76 | 79 | 73 | 56 | 60 | 62 | |
| Utility- Power | 110 | 122 | 110 | 123 | 125 | 129 | |
| Vehicle O&M & Fuel | - | - | - | - | - | - | |
| Others | - | - | - | - | - | - | |
| | 303 | 346 | 355 | 328 | 338 | 348 | |

Note:

(1) Mostly janitorial contracted costs and supplies

GENERAL FUND - Community Services

| City Hall Performance Measures | Projected 2014 | Actual 2014 | Projected 2015 | Forecasted 2016 | Forecasted 2017 | Forecasted 2018 |
|--|-------------------|----------------|-------------------|--------------------|--------------------|--------------------|
| Workload Indicators: | | | | | | |
| City Hall maintenance | | | | | | |
| No. maintenance requests received | 200 | 150 | 150 | 150 | 150 | 150 |
| No. City staff person-hours used on maintenance | 160 | 140 | 140 | 140 | 140 | 140 |
| No. contractor person-hours used on maintenance | 180 | 160 | 160 | 160 | 160 | 160 |
| Efficiency Measures: | | | | | | |
| Average time spent tending to one request (in minutes) | 45 | 35 | 35 | 35 | 35 | 35 |



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 keeping in mind that the facility is a living heritage site and 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 as a restaurant, including initiating a Request for Proposal to secure interested operators.

| Wildcat Café Budget | 2014 Actual (\$000's) | 2015 Budget (\$000's) | 2015 Forecast (\$000's) | 2016 Budget Approved (\$000's) | 2017 Budget (\$000's) | 2018 Budget (\$000's) |
|-----------------------------------|-----------------------------|-----------------------------|-------------------------------|---|-----------------------------|-----------------------------|
| Revenue | | | | | | |
| User Charges | 12 | 12 | 12 | 12 | 12 | 12 |
| | 12 | 12 | 12 | 12 | 12 | 12 |
| Expenditures (By Facility) | | | | | | |
| Wildcat | 12 | 19 | 22 | 16 | 16 | 16 |
| | 12 | 19 | 22 | 16 | 16 | 16 |
| Net Revenue (Expenditures) | 0 | (7) | (10) | (4) | (4) | (4) |
| | | | | | | |
| Expenditures (By Object) | | | | | | |
| Wages & Benefits | 3 | 3 | 3 | 3 | 3 | 3 |
| Other O&M | 9 | 16 | 19 | 13 | 13 | 13 |
| | 12 | 19 | 22 | 16 | 16 | 16 |
| | | | | | | |
| Details of Other O&M | | | | | | |
| General Services | 1 | 3 | 2 | 3 | 3 | 3 |
| Materials | 0 | 1 | 4 | 1 | 1 | 1 |
| Maintenance | 0 | 4 | 3 | 2 | 2 | 2 |
| Utility- Fuel | 5 | 4 | 5 | 5 | 5 | 5 |
| Utility- Power | 3 | 5 | 5 | 3 | 3 | 3 |
| Vehicle O&M & Fuel | - | - | - | - | - | - |
| Others | - | - | - | - | - | - |
| | 9 | 16 | 19 | 13 | 13 | 13 |

GENERAL FUND - Community Services

| Wildcat Café Performance Measures | Projected 2014 | Actual 2014 | Projected 2015 | Forecasted 2016 | Forecasted 2017 | Forecasted 2018 |
|-----------------------------------|-------------------|----------------|-------------------|--------------------|--------------------|--------------------|
| Workload Indicators | | | | | | |
| Maintenance calls received | 10 | 9 | 12 | 12 | 12 | 12 |
| Community Services staff hours | 60 | 54 | 60 | 60 | 60 | 60 |
| Contractor hours | 0 | 0 | 0 | 20 | 20 | 20 |

