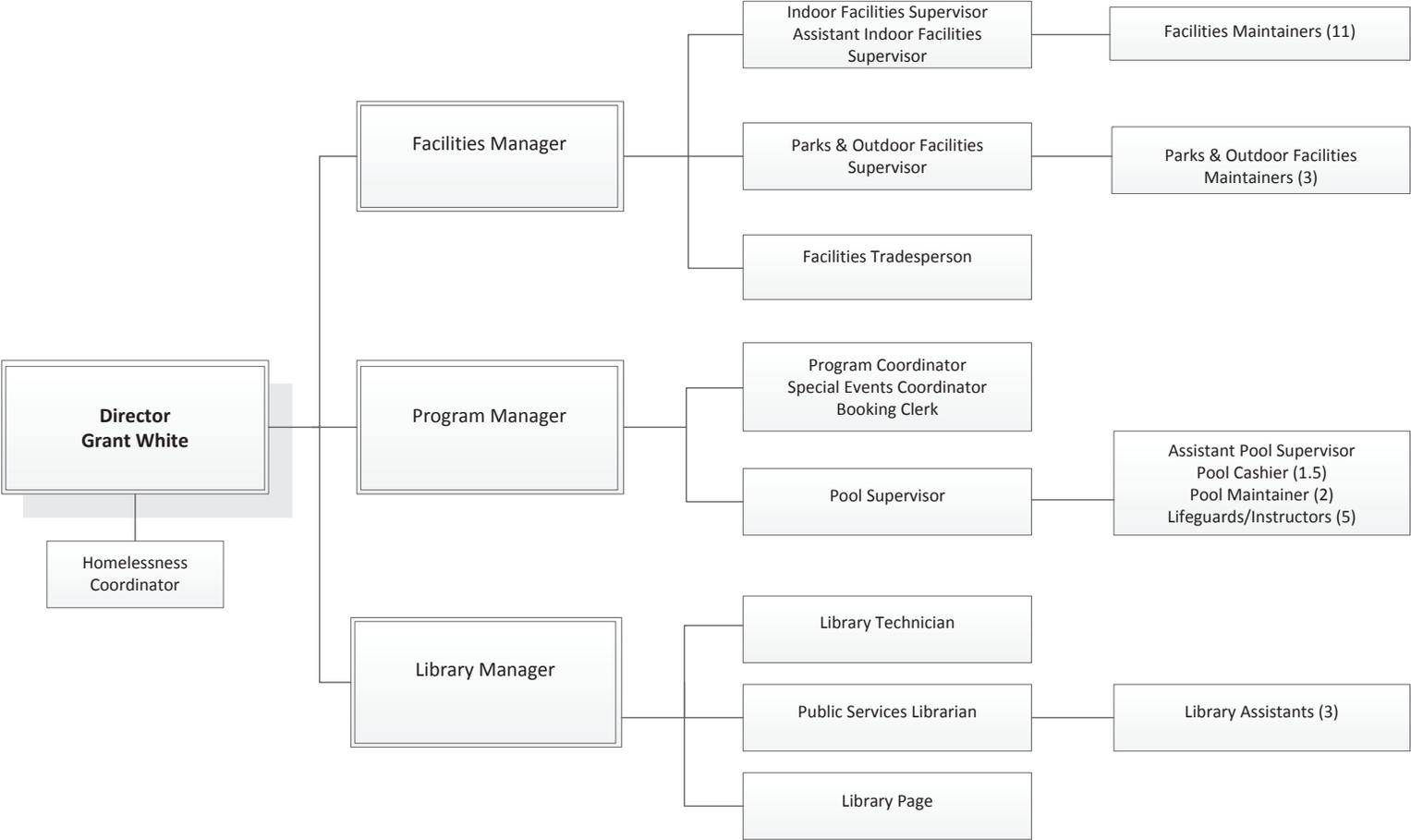


Department Staffing



GENERAL FUND - Community Services

Staffing Summary

Staffing Summary	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Budget	2020 Budget	Note
Directorate	5.00	5.00	5.00	5.00	5.00	5.00	(1)
Arenas/Parks	21.59	22.42	21.42	23.58	23.58	23.58	(2) & (2a)
Fieldhouse	4.96	4.85	4.85	4.28	4.26	4.25	
Pool	12.85	13.45	13.45	14.45	14.45	14.45	(3)
Programs	6.20	6.48	6.48	6.83	6.83	6.83	(2)
Library	7.25	7.25	7.25	7.26	8.26	8.26	(4)
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)
	58.18	59.78	58.78	61.73	62.71	62.70	
Permanent	41.88	41.88	40.88	42.88	43.88	43.88	
Part-time/Casual	16.30	17.90	17.90	18.85	18.83	18.82	
	58.18	59.78	58.78	61.73	62.71	62.70	

Note

- (1) Includes the Homelessness Coordinator
- (2) Estimated Facilities Tradesperson's time spending on these facilities (Arenas 0.3 Person-Year)
- (2a) One Facility Maintainer approved in 2017 and will be filled in 2018
- (3) Starting from 2018, one additional Lifeguard
- (4) Starting from 2019, one additional Library Assistant



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 and social issues as feasible. 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.

GENERAL FUND - Community Services

Community Services Budget	2016 Actuals (\$000's)	2017 Budget (\$000's)	2017 Forecast (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)
Revenue						
Grants	215	336	337	396	115	115
User Charges	2,238	2,319	2,163	2,337	2,397	2,456
Total Revenue	2,453	2,655	2,500	2,733	2,512	2,571
Expenditures (By Division)						
Directorate	884	1,080	1,180	1,389	950	968
Arenas	2,177	2,219	2,271	2,377	2,406	2,462
Fieldhouse	745	834	785	777	791	795
Yellowknife Curling Club	101	114	102	166	173	176
Parks	1,156	1,247	1,239	1,324	1,365	1,394
Library	1,067	1,142	1,142	1,156	1,267	1,304
Pool	1,581	1,637	1,588	1,718	1,778	1,828
Recreation	721	898	913	707	719	732
Wildcat Cafe	18	16	16	20	21	22
City Hall	301	347	347	356	368	380
Total Expenditures (By Division)	8,751	9,534	9,583	9,990	9,838	10,061
Net Revenue (Expenditures)	(6,298)	(6,879)	(7,083)	(7,257)	(7,326)	(7,490)
Expenditure (by Object)						
Wages & Benefits	5,153	5,252	5,286	5,576	5,815	6,010
General Services	882	1,219	1,352	1,368	926	936
Materials	434	425	419	392	401	412
Maintenance	641	750	708	749	768	787
Utility -Fuel	419	527	489	591	568	529
Utility -Power	1,167	1,290	1,257	1,242	1,283	1,309
Vehicle -O&M	56	71	72	72	77	78
Others	(1)	-	-	-	-	-
Total Expenditures (By Object)	8,751	9,534	9,583	9,990	9,838	10,061



GENERAL FUND - Community Services

Community Services Directorate Budget	2016	2017	2017	2018	2019	2020	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
Grants	-	-	-	256	-	-	(1)
User Charges	5	18	15	18	18	18	(2)
Total Revenue	5	18	15	274	18	18	
Expenditures (By Activity)							
Facility Operation	124	123	126	123	126	128	
Legislation & Governance	250	255	260	251	258	264	
Library Services	124	123	126	123	126	128	
Program Delivery	180	178	183	179	182	186	
Public Information/Inquiries	206	201	207	203	208	212	
Street Outreach	-	100	178	360	-	-	(1)
Homeless Day Shelter	-	50	50	50	50	50	
Homelessness Employment Program	-	50	50	100	-	-	
Total Expenditures (By Activity)	884	1,080	1,180	1,389	950	968	
Net Revenue (Expenditures)	(879)	(1,062)	(1,165)	(1,115)	(932)	(950)	
Expenditure (by Object)							
Wages & Benefits	749	739	739	740	759	777	(3)
General Services	126	325	425	635	176	176	(4)
Materials	1	3	3	3	3	3	
Vehicle -O&M	8	13	13	11	12	12	
Total Expenditures (By Object)	884	1,080	1,180	1,389	950	968	

Note:

- (1) Government funding to support the Street Outreach Program.
- (2) User charges are advertising revenues from Recreation Guide.
- (3) Includes 0.5 Person-Year for Homelessness Coordinator.
- (4) Includes brochures, Sidedoor Youth Centre lease agreement, spring clean up contacted costs, Yellowknife street outreach services, city's contribution to homelessness day shelter and homelessness employment program.

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 Actuals (\$000's)	2017 Budget (\$000's)	2017 Forecast (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	Note
Revenue							
User Charges	839	885	771	849	875	901	(1)
Total Revenue	839	885	771	849	875	901	
Expenditures (by Activity)							
Arena Maintenance	1,021	1,041	1,065	1,119	1,128	1,155	
Ice Maintenance	436	445	453	477	482	492	
Plant & Equipment Maintenance	717	732	749	786	792	810	
Rounding	3	1	4	(5)	4	5	
Total Expenditures (By Activity)	2,177	2,219	2,271	2,377	2,406	2,462	
Net Revenue (Expenditures)	(1,338)	(1,334)	(1,500)	(1,528)	(1,531)	(1,561)	
Expenditures (By Object)							
Wages & Benefits	942	905	963	1,082	1,114	1,185	(2)
General Services	31	25	24	26	27	27	
Materials	5	5	3	5	5	5	
Maintenance	249	245	235	251	257	263	
Utility -Fuel	226	270	277	315	291	255	
Utility -Power	724	769	769	698	712	727	
Total Expenditures (By Object)	2,177	2,219	2,271	2,377	2,406	2,462	

Note:

- (1) The 2017 revenue is estimated to be lower due to the declining user group bookings especially the Recreational Hockey League.
- (2) Starting in 2018, there will be cost reallocation between Fieldhouse and Arenas.



GENERAL FUND - Community Services

Yellowknife Curling Club Budget	2016	2017	2017	2018	2019	2020	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
User Charges	-	-	-	-	-	-	
Total Revenue	-	-	-	-	-	-	
Expenditures (by Activity)							
YK Curling Club	101	114	102	166	173	176	
Total Expenditures (By Activity)	101	114	102	166	173	176	
Net Revenue (Expenditures)	(101)	(114)	(102)	(166)	(173)	(176)	
Expenditures (By Object)							
Wages & Benefits	9	8	8	8	8	8	
General Services	5	2	7	6	6	6	
Maintenance	32	34	29	35	37	38	
Utility -Fuel	11	24	12	19	20	20	
Utility -Power	44	46	46	98	102	104	
Total Expenditures (By Object)	101	114	102	166	173	176	

GENERAL FUND - Community Services

FACILITIES DIVISION – PARKS

The Facilities Division operates and maintains Somba K'e Park, 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 5 ball diamonds, 3 soccer pitches and 8 tennis courts. The Division also performs the necessary care and maintenance for approximately 20,000 square meters that comprises 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.



GENERAL FUND - Community Services

Parks Budget	2016	2017	2017	2018	2019	2020	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
User Charges	93	87	50	45	48	48	
Total Revenue	93	87	50	45	48	48	
Expenditures (by Activity)							
Cemetery Maintenance	94	98	98	105	108	111	
Janitorial	10	10	10	11	11	11	
Litter Collection	127	149	148	159	163	168	
Parks Maintenance	195	212	211	225	231	237	
Plant & Equipment Maintenance	114	124	123	132	136	139	
Snow Removal	94	93	93	97	101	103	
Special Events	103	87	87	92	95	96	
Sports Field Maintenance	139	157	155	166	171	175	
Turf Maintenance	278	313	311	332	343	350	
Rounding	2	4	3	5	6	4	
Total Expenditures (By Activity)	1,156	1,247	1,239	1,324	1,365	1,394	
Net Revenue (Expenditures)	(1,063)	(1,160)	(1,189)	(1,279)	(1,317)	(1,346)	
Expenditures (By Object)							
Wages & Benefits	766	876	870	937	959	982	(1)
General Services	107	124	124	126	132	131	(2)
Materials	196	151	151	153	156	160	
Maintenance	2	4	3	4	4	4	
Utility -Fuel	7	11	9	11	12	13	
Utility -Power	30	23	24	32	37	38	
Vehicle O&M	48	58	58	61	65	66	
Total Expenditures (By Object)	1,156	1,247	1,239	1,324	1,365	1,394	

Note:

- (1) Starting in 2018 there will be an Increase in casual hours for Somba K'e Park.
- (2) Contracted costs.

GENERAL FUND - Community Services

FACILITIES DIVISION – FIELDHOUSE

The Facilities Division operates and maintains the 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	2016 Actuals (\$000's)	2017 Budget (\$000's)	2017 Forecast (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	Note
Revenue							
User Charges	355	335	309	345	356	366	
Total Revenue	355	335	309	345	356	366	
Expenditures (by Activity)							
Fieldhouse	745	834	785	777	791	795	
Total Expenditures (By Activity)	745	834	785	777	791	795	
Net Revenue (Expenditures)	(390)	(499)	(476)	(432)	(435)	(429)	
Expenditures (By Object)							
Wages & Benefits	476	477	483	443	455	464	(1)
General Services	2	3	3	2	2	2	
Materials	11	4	3	4	4	4	
Maintenance	64	95	71	97	100	102	
Utility -Fuel	35	41	45	62	51	41	
Utility -Power	157	214	180	169	179	182	
Total Expenditures (By Object)	745	834	785	777	791	795	

Note:

(1) Starting in 2018, there will be cost reallocation between Fieldhouse and Arenas.



PROGRAMS DIVISION - POOL

The Programs Division manages all recreation programs and events, as well as the Ruth Inch Memorial Pool itself. Pool 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 Northwest Territories. 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 and groups from recreation to sport training.

Pool Budget	2016	2017	2017	2018	2019	2020	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
Grants	-	-	1	-	-	-	
User Charges	527	494	529	535	544	556	
Total Revenue	527	494	530	535	544	556	
Expenditures (by Activity)							
Guarding	457	471	455	492	511	522	
Instruction	323	335	324	350	363	373	
Operations & Maintenance	803	834	809	874	903	926	
Rounding	(2)	(3)	-	2	1	7	
Total Expenditures (By Activity)	1,581	1,637	1,588	1,718	1,778	1,828	
Net Revenue (Expenditures)	(1,054)	(1,143)	(1,058)	(1,183)	(1,234)	(1,272)	
Expenditures (By Object)							
Wages & Benefits	1,147	1,139	1,125	1,228	1,272	1,312	(1)
General Services	29	25	25	29	30	30	
Materials	137	119	118	117	121	123	
Maintenance	71	101	101	90	92	95	
Utility -Fuel	86	125	90	112	118	120	
Utility -Power	112	128	128	142	145	148	(2)
Vehicle O&M	-	-	1	-	-	-	
Others	(1)	-	-	-	-	-	
Total Expenditures (By Object)	1,581	1,637	1,588	1,718	1,778	1,828	

Note:

- (1) Starting in 2018, one additional Lifeguard.
- (2) Cost reallocation of Ice Plant power among Arena, Pool & Curling Club

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	2016 Actuals (\$000's)	2017 Budget (\$000's)	2017 Forecast (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	Note
Revenue							
Grants	107	225	225	31	6	6	(1)
User Charges	363	445	432	486	497	508	
Total Revenue	470	670	657	517	503	514	
Expenditures (by Activity)							
Celebrations	171	211	216	165	168	170	
Indoor Programs	344	431	440	339	345	350	
Outdoor Programs	204	256	262	201	205	209	
Rounding	2	-	(5)	2	1	3	
Total Expenditures (By Activity)	721	898	913	707	719	732	
Net Revenue (Expenditures)	(251)	(228)	(256)	(190)	(216)	(218)	
Expenditures (By Object)							
Wages & Benefits	468	512	502	532	541	551	
General Services	202	281	307	105	105	105	(2)
Materials	51	105	104	70	73	76	(3)
Total Expenditures (By Object)	721	898	913	707	719	732	

Note

- (1) In 2016 and 2017, City received federal funding to fund the New Year Celebration in 2016 and Canada 150 Birthday in 2017.
- (2) Program instructors, facility rentals, and contracted costs.
- (3) Program supplies.



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 Northwest Territories. This division 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.

GENERAL FUND - Community Services

Library Budget	2016 Actuals (\$000's)	2017 Budget (\$000's)	2017 Forecast (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	Note
Revenue							
Grants	108	111	111	109	109	109	
User Charges	20	19	19	21	21	21	
Total Revenue	128	130	130	130	130	130	
Expenditures (by Activity)							
Building	93	102	102	104	114	117	
Cataloguing	163	174	175	178	195	199	
Circulation	291	311	310	312	343	352	
Collection Development	70	75	75	76	83	86	
Inter-Library Loans	114	122	122	123	137	139	
Internet	52	57	56	56	62	63	
Program Delivery	92	100	100	102	110	114	
Reference	185	200	200	203	222	230	
Rounding	7	1	2	2	1	4	
Total Expenditures (By Activity)	1,067	1,142	1,142	1,156	1,267	1,304	
Net Revenue (Expenditures)	(939)	(1,012)	(1,012)	(1,026)	(1,137)	(1,174)	
Expenditures (By Object)							
Wages & Benefits	563	567	567	577	677	700	(1)
General Services	312	363	363	365	372	380	(2)
Materials	30	32	32	33	33	34	
Maintenance	162	180	180	181	185	190	(3)
Total Expenditures (By Object)	1,067	1,142	1,142	1,156	1,267	1,304	

Note:

- (1) Starting from 2019 one additional library assistant
- (2) Occupancy & Janitorial Services
- (3) Building repairs/maintenance, and collection maintenance



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	2016 Actuals (\$000's)	2017 Budget (\$000's)	2017 Forecast (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	Note
Revenue							
User Charges	26	24	26	26	26	26	
Total Revenue	26	24	26	26	26	26	
Expenditures (by Activity)							
City Hall	301	347	347	356	368	380	
Total Expenditures (By Activity)	301	347	347	356	368	380	
Net Revenue (Expenditures)	(275)	(323)	(321)	(330)	(342)	(354)	
Expenditures (By Object)							
Wages & Benefits	29	26	26	26	26	27	
General Services	67	68	69	71	73	76	(1)
Materials	3	5	5	6	5	6	
Maintenance	57	88	87	88	90	92	
Utility -Fuel	46	52	52	64	68	71	
Utility -Power	99	108	108	101	106	108	
Total Expenditures (By Object)	301	347	347	356	368	380	

Note

(1) Janitorial contracted costs and supplies

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	2016 Actuals (\$000's)	2017 Budget (\$000's)	2017 Forecast (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	Note
Revenue							
User Charges	10	12	12	12	12	12	
Total Revenue	10	12	12	12	12	12	
Expenditures (by Activity)							
Wildcat	18	16	16	20	21	22	
Total Expenditures (By Activity)	18	16	16	20	21	22	
Net Revenue (Expenditures)	(8)	(4)	(4)	(8)	(9)	(10)	
Expenditures (By Object)							
Wages & Benefits	4	3	3	3	4	4	
General Services	1	3	5	3	3	3	
Materials		1		1	1	1	
Maintenance	4	3	2	3	3	3	
Utility -Fuel	8	4	4	8	8	9	
Utility -Power	1	2	2	2	2	2	
Total Expenditures (By Object)	18	16	16	20	21	22	

