



CITY OF YELLOWKNIFE

## GOVERNANCE AND PRIORITIES COMMITTEE REPORT

**Tuesday, October 10, 2023 at 12:05 p.m.**

Report of a meeting held on Tuesday, October 10, 2023 at 12:05 p.m. in the City Hall Council Chamber.  
The following Committee members were in attendance:

Chair: Mayor R. Alty,  
Councillor S. Arden-Smith,  
Councillor G. Cochrane,  
Councillor R. Fequet,  
Councillor B. Hendriksen,  
Councillor C. McGurk,  
Councillor T. McLennan, (via teleconference)  
Councillor S. Payne, and  
Councillor R. Warburton.

The following members of Administration staff were in attendance:

C. White,  
C. Caljouw,  
C. Greencorn,  
K. Pandoo,  
C. MacLean,  
K. Thistle, (via teleconference)  
G. White, and  
S. Jovic.

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<u>Item</u>	<u>Description</u>
1.	(For Information Only) Mayor Alty read the Opening Statement.
2.	(For Information Only) There were no disclosures of pecuniary interest.
3.	(For Information Only) Committee heard a presentation regarding proposed revised 2024 budget schedule. Administration noted that the wildfires evacuation has brought lot of challenges which have



hindered the progress of the 2024 Budgeting process. Administration further noted that due to the ongoing tabulation of all expenses incurred prior and during the wildfires to safeguard the City; delay of the 2022 Financial Statements; and the ongoing staff challenges within Corporate Services they had to propose amendments to regular process and new timelines.

4. **Committee read a memorandum regarding whether to include and prioritise proposed budget initiatives submitted by Council members.**

Committee noted that as part of the Budget 2024 process, Council members were invited to submit their proposed initiatives for Budget 2024 by Friday August 4th. Administration has received and compiled list of initiatives for review and prioritisation by Committee, and is now asking Committee to identify which initiatives should be included, in what priority and then costed out for inclusion in draft Budget 2024.

Committee noted that Council's policies, resolutions or goals include:

**Strategic Direction #1: People First**

Focus Area 1.3

Liveable Community

Supporting all residents to participate in the social fabric and physical space of our community.

**Strategic Direction #2: Service Excellence**

Focus Area 2.1

Asset Management

Planning, implementing and maintaining assets to reliably, safely and cost effectively deliver services for current and future community needs.

Focus Area 2.2

Capacity

Balancing service levels with human and fiscal resources.

**Strategic Direction #3: Sustainable Future**

Focus Area 3.1

Resilient Future

Enhancing Yellowknife as a great place to live, visit, work and play now and into the future.

Focus Area 3.2

Growth Readiness

Ensuring land development supports economic readiness and community priorities.

Focus Area 3.3

Robust Economy

Doing our part to stimulate and amplify economic development opportunities.



## Policy

## City of Yellowknife Budget Policy

Committee noted that applicable legislation, by-laws, studies or plans include:  
*Cities, Towns and Villages Act S.N.W.T. 2003, c22*

### Legislative

The *Cities, Towns and Villages Act* (CTV Act) stipulates that Council must adopt a balanced budget in advance of each fiscal year, and that the budget must include estimates of all anticipated expenditures and revenues.

### Policy

Council's Budget Policy defines a clear and sustainable framework for prudent financial management of the City's resources. It stipulates that the City should prepare a three-year budget that is consistent with Council's goals and objectives, reflective of stakeholders' needs, based on best practises, and in compliance with all applicable legislation and related by-laws.

### Financial Considerations

Budget 2023 identified anticipated property tax increases of 10.45% in 2024 and 7.45% in 2025. An increase in budget initiatives will increase Capital and/or annual operating costs in draft Budget 2024, which will have an impact on property tax projections for 2024 and beyond: current calculations estimate that each \$350,000 increase in annual operating expenditures will require a 1% increase in property taxation revenues.

### Comparative Information

Seeking input from Council members is consistent with budget processes in all municipalities across Canada.

Committee noted that Council is a key stakeholder in the budget process and seeking Council input ensures effective participatory budgeting and delivery of the 2023 – 2026 Council Strategic Directions namely, People First, Service Excellence, and Sustainable Future.

### **Committee recommends:**

1. **That Council confirm for inclusion in draft Budget 2024, the following proposed budget initiatives submitted by Council members:**
  - i. **\$100,000 to draft and consult on an area development plan for Kam Lake, and that the funding come from the Land Development Fund.**
  - ii. **\$100,000 for a consultant to review, provide an operating model recommendation, and draft a multi-year funding proposal to be presented to the Federal and Territorial government for a Street Outreach program.**



- iii. That in 2024, \$100,000 from the General Fund balance be withdrawn and allocated to the startup and initial funding for the Destination Market Organization (DMO); and that once established, the Hotel Levy fees pay back the \$100,000 to the General Fund. If the Hotel Levy Bylaw and DMO do not receive Council approval, the \$100,000 remains in the General Fund balance.
  - iv. That \$100,000 previously allocated to the "Homelessness Employment Program" be re-profiled to a "Downtown Clean-up Program" that includes daily litter clean-up and pressure washing of the sidewalks from June 1-September 15, 2024; and that the funding comes from the Downtown Development Fund.
  - v. That all parking fees increase by 15%.
  - vi. That Administration not include \$50,000 towards the Capital Area Committee.
  - vii. That funding be included to hold a public information/education session in the spring on evacuation preparedness – including a third party to be a key note and facilitate.
  - viii. That \$100,000 be included to implement recommendations from the After-Action Assessment.
2. That the following items be included in future GPC agendas for Council consideration:
- 1. That Administration research drought resistance vegetation; low maintenance vegetation; and naturalization opportunities for outdoor City facilities.
  - 2. That Administration bring the Design Standards to GPC for Council's review.
  - 3. That in 2024, service level standards are developed for Planning and Development.
  - 4. That Administration amend the Business Licence By-law to allow licences to be valid for more than one year, and update the Fees and Charges By-law to include a fee for a one, three and five year licence. That Administration also consider other annual fees that could be changed to multi-year fees and come forward with recommendations.



5. That Administration bring forward a presentation regarding considerations around a bylaw amendment to change the mill rate for short term rental accommodations in non-principal homes to a commercial mill rate.
6. That in 2024, Administration bring forward a memo outlining the budget implications of removing or keeping the high-density parking mill rate.

#### MOVE APPROVAL

(For Information Only)

5. Committee discussed questions for electoral candidates in the Territorial Election. Committee discussed the following questions of interest for the City of Yellowknife: Community Government Underfunding, Social Support, Economic Development, Emergency Management and Legislation. Committee requested several amendments and left it with the Mayor to finalize. Committee requested that the Mayor send the letter and questions to the candidates running in the Territorial Election on October 21.

(For Information Only)

6. Committee recessed at 1:25 p.m. and reconvened at 1:35 p.m.

(For Information Only)

7. Committee accepted for information a memorandum regarding a request for Proposal for the 'After Action Assessment: 2023 North Slave Complex Wildfires'.

Committee noted that at the September 25, 2023 Governance and Priorities meeting, Committee requested that Administration bring forward the request for proposal the 'After Action Assessment: 2023 North Slave Complex Wildfires' for review by Committee.

Committee noted that Council's policies, resolutions or goals include:

**Strategic Direction #1:**

Focus Area 1.3

**People First**

Liveable Community

Supporting all residents to participate in the social fabric and physical space of our community.

Key Initiative 1.3.6

Working with all partners towards a safe, supportive and compassionate community for all.

**Strategic Direction #2:**

Focus Area 2.2

**Service Excellence**

Capacity

Balancing service levels with human and fiscal resources.

**Strategic Direction #3:**

Focus Area 3.1

**Sustainable Future**

Resilient Future



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Enhancing Yellowknife as a great place to live, visit, work  
and play now and into the future.

Committee noted that applicable legislation, by-laws, studies or plans include *Cities, Towns  
and Villages Act*

8. The meeting adjourned at 1:52 p.m.