



CITY OF YELLOWKNIFE

## GOVERNANCE AND PRIORITIES COMMITTEE REPORT

Monday, July 14, 2025 at 12:05 p.m.

Report of a meeting held on Monday, July 14, 2025 at 12:05 p.m. in the City Hall Council Chamber. The following Committee members were in attendance:

Chair: Deputy Mayor R. Warburton.  
Mayor B. Hendriksen, (via teleconference)  
Councillor G. Cochrane,  
Councillor R. Fequet,  
Councillor R. Foote,  
Councillor C. McGurk, and  
Councillor T. McLennan.

The following members of Administration staff were in attendance:

S. Van Dine,  
C. Caljouw,  
C. Greencorn,  
S. Jovic,  
C. MacLean,  
K. Pandoo,  
K. Thistle,  
C. White,  
G. White, and  
B. Ly.

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<u>Item</u>	<u>Description</u>
1.	(For Information Only) Deputy Mayor Warburton read the Opening Statement.
2.	(For Information Only) There were no disclosures of conflict of interest.



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- (For Information Only)
3. Committee agreed unanimously to amend the agenda by moving Items No. 7 and 8, a presentation regarding Budget 2026 and a memorandum regarding variance report for the year ended December 31, 2025, to beginning on the agenda.
- (For Information Only)
4. Committee heard a presentation regarding Budget 2026.
- (For Information Only)
5. Committee accepted for information a memorandum regarding variance report for the year ended December 31, 2024.

Committee noted that Annual operating and capital budgets for all City departments are set at or around the end of every calendar year. Professional estimates, the current legislative environment, macroeconomic trends such as inflation, commodity prices, business investments etc. and other local information available at the time are significant inputs to City budget.

Consequently, this Annual Report provides an overview of year end variances by comparing actual revenues and expenses with the budgeted amounts for the period January 1<sup>st</sup> to December 31<sup>st</sup>, 2024. It includes details on the annual City's operating revenues & expenditures, capital expenditures and the corresponding variances.

This Report has been prepared in accordance with the Canadian Public Sector Accounting Standards ("PSAS") which differs from the presentation in the City's annual budget. Please see **Appendix A** for further information.

### **Executive Summary**

All departments are responsible to monitor revenues and expenditures on an ongoing basis and undertake projections through to the end to ensure they remain at, or as close to, their approved budget as possible. This assists in mitigating all material variances as effectively as possible. As is typical with most forecast, accuracy tends to increase as the year progresses and more information and data becomes available.



## Operating Budget

Total actual revenues for the year ended December 31, 2024 were \$3.78 million greater than budgeted while actual expenses were \$570,000 less than budgeted. These positive movements ensured that the 2024 year-end surplus was \$14.60 million. This excess of revenues over expenses shows whether the revenues raised in the year were sufficient to cover the year's costs and do not necessarily mean that extra money is available to spend. In fact, a positive balance ensures that the City is able to provide future services to its residents and businesses.

**Table 1: Statement of Operations**

Particulars (amounts in '000)	2024 Actual	2024 Budget	Variance \$	Variance %	Explanations
<b>Revenues</b>					
Municipal taxation	37,931	37,858	73	0%	☹
User fees and sale of goods	26,092	24,862	1,230	5%	Page 6
Land sales	1,789	1,500	289	19%	Page 6
Grants and transfers	2,951	1,091	1,860	170%	Page 6
Investment income	5,230	5,182	48	1%	☹
Fines, penalties and cost of taxes	938	893	45	5%	☹
Development levies, licenses and permits	1,207	1,031	176	17%	Page 6
Franchise fees	1,209	1,148	61	5%	☹
<b>Total Revenues</b>	<b>77,347</b>	<b>73,565</b>	<b>3,782</b>		
<b>Expenses</b>					
Amortization of tangible assets	15,876	15,993	-117	-1%	☹
Provision for allowance	438	155	283	183%	Page 7
Bank charges and short-term interest	227	218	9	4%	☹
Materials and supplies	1,255	1,432	-177	-12%	Page 7
Contracted and general services	23,459	21,372	2,087	10%	Page 7
Insurance	827	901	-74	-8%	☹
Interest on long-term debt	936	616	320	52%	Page 7
Mayor and council expenses	702	746	-44	-6%	☹
Salaries, wages, employee benefits and unfunded liabilities	34,909	37,580	-2,671	-7%	Page 7
Utilities - electricity	3,478	3,030	448	15%	Page 7
Utilities - fuel	1,328	1,962	-634	-32%	Page 7
<b>Total Expenses</b>	<b>83,435</b>	<b>84,005</b>	<b>-570</b>		



<b>Capital items</b>					
<b>Government Transfers related to capital - Revenue</b>	23,830	19,806	4,024	20%	Page 7
<b>Minor capital expense</b>	2,030	8,252	-6,222	-75%	Page 7
<b>Total Expenses net off capital items</b>	<b>61,635</b>	<b>72,451</b>	<b>-10,816</b>		
<b>Annual surplus (deficit)</b>	<b>15,712</b>	<b>1,114</b>	<b>14,598</b>		

**Major Operating Variances:**

**Legends:**

⚡ = Immaterial variance, no explanation needed. \*\* Any variance which is either less than 5% of the budgeted amount or less than \$75,000 is considered immaterial.

↑/ ↓ = Increase/Decrease which is unfavorable from financial perspective.

↑/ ↓ = Increase/Decrease which is favorable from financial perspective.

**Table 2: Revenues:**

Particulars	Variance (\$000's)	↑/ ↓	Explanation
User fees and sale of goods	1,230	↑ Favorable	The variance is due to an increase in: <ul style="list-style-type: none"> <li>➤ Emergency Service for both ambulance responses and false alarms to apartment Buildings,</li> <li>➤ Sales of piped water,</li> <li>➤ Water and sewer infrastructure levy.</li> </ul>
Land sales	289	↑ Favorable	Additional land sales happened in 2024 related to Kam Lake South lot which were not budgeted.
Grants and transfers	1,860	↑ Favorable	Grants and transfers are higher due to an increase in funding for Emergency Services and Water and Sewer (O&M) from other orders of Government.
Development levies, licenses and permits	176	↑ Favorable	More than anticipated Lands & Building permits that were issued.
Other immaterial variances	227	↑ Favorable	Figure contains a set of variances that are below materiality threshold; No explanation is required.
<b>Net Increase in Revenues</b>	<b>3,782</b>	<b>↑ Favorable</b>	



**Table 3: Expenses:**

Particulars	Variance (in '000)	↑ / ↓	Comment
Provision for allowance	283	↑ <b>Unfavorable</b>	This amount is calculated based on actual balance of receivables. The variance was negative as the actual balance was higher than budgeted at year end.
Materials and Supplies	(177)	↓ <b>Favorable</b>	The variance is due to the following: <ul style="list-style-type: none"> <li>➤ Lower than expected purchase of supplies and materials related to printing, stationery, road patching and water breaks.</li> <li>➤ Lower than anticipated prices paid for materials.</li> </ul>
Contracted and general services	2,087	↑ <b>Unfavorable</b>	There were more: <ul style="list-style-type: none"> <li>➤ Legal expenses incurred during the year by human resource department.</li> <li>➤ Contracted costs under the Service Connection Assistance Fund (SCFA)</li> <li>➤ Building maintenance and supply costs for Yellowknife Community Arena (YKCA) and Multiplex</li> <li>➤ Sewage testing expenses related to Fiddler Lake due to a change in sampling requirements.</li> </ul> <p>Please note that there was a decrease in IT and software maintenance expenses, due to cost savings arising at renewal of licenses, which partially offset the unfavorable movement.</p>
Interest on Long Term Debt	320	↑ <b>Unfavorable</b>	This variance relates to the Northland Local Improvement Charges which gets fully recovered from the relevant residents. This amount is not budgeted as it has a nil impact on City finances.
Salaries, wages, employee benefits and unfunded liabilities	(2,671)	↓ <b>Favorable</b>	Ongoing vacancies in various departments is the main contributor to this positive variance.
Utilities - electricity	448	↑ <b>Unfavorable</b>	An increase in Northland Utilities rates combined with an increase in usage at the multiplex created an unfavorable variance.
Utilities - fuel	(634)	↓ <b>Favorable</b>	Less actual usage due to a relative warmer winter.
Other immaterial expenses	(226)	↑ <b>Unfavorable</b>	Figure contains a set of variances that are below materiality



Particulars	Variance (in '000)	↑ / ↓	Comment
			threshold; No explanation is required.
<b>Decrease in expenses</b>	<b>(570)</b>	<b>↓ Favorable</b>	

**Table 4: Other Operating Adjustments:**

Particulars	Variance (\$000's)	↑ / ↓	Explanation
Government transfers related to capital (Revenue)	4,024	↑ Favorable	Transfers related to capital expenses were higher than budgeted as: <ul style="list-style-type: none"> <li>➤ More expenses were incurred on projects and as a result more claims were submitted to other orders of government;</li> <li>➤ The amount of formula funding received from the GNWT increased</li> </ul>
Minor capital expense	6,222	↓ Favorable	The amount budgeted is based on 15% of the capital expenditures. The favorable movement occurred because the actual capital expense in 2024 was less than expected.
<b>Net Capital surplus</b>	<b>10,246</b>		



## Capital Budget

The total available capital expenditure budget for 2024 was \$85.93 million. This amount included \$23.47 million allocated from the 2024 budget and \$62.47 million carried over balance from unfinished projects in 2023. Please refer to **Table 8** for more details.

At the end of the year 2024, City’s actual capital spending was \$39.43 million, which was less than the anticipated \$85.93 million and \$46.87 million was carried over to be expensed in 2025. The discrepancies are explained in **Tables 6 & 7** below.

**Table 5: Total 2024 Capital budget**

Particulars	2024 Budget	2024 Actual	Variance	Explanation
Projects with no/minimal progress ( <a href="#">Table 6</a> )	3,338	0	3,338	These funds are earmarked for future projects. Please refer to <a href="#">Table 6</a> .
Projects in Progress ( <a href="#">Table 7</a> )	82,594	39,429	43,162	Projects are incomplete for various reasons. Please refer to <a href="#">Table 7</a> for more details.
<b>Total Capital fund expenditures</b>	<b>85,932</b>	<b>39,429</b>	<b>46,500</b>	



Major Capital Variances

**Table 6: Project with no/minimal progress:**

Particulars	2024 Budget	2024 Actual	Variance	Explanation
<b>CS Land Fund Capital Projects</b>	1,666	0	1,666	No capacity to complete work, funds needs to be carried forward.
<b>Land Surveying (Commissioners)</b>	600	0	600	Minimal work was done related to surveying. Rest of the amount is to be carry forward.
<b>Emergency Radio Infrastructure Renewal</b>	450	0	450	The RFP for this contract was awarded later than was expected in 2024. Delays in delivery of key components hindered progress but is expected to be completed in 2025.
<b>Landfill Leachate Retention &amp; Treatment</b>	250	0	250	Project has been deferred to a later year.
<b>Transfer Station &amp; Cell Access Improvement</b>	99	0	99	Work on Hold. Funds to be carried to 2025. <i>**Work is being done in 2025</i>
<b>Site Restoration/Landfill Closure</b>	75	0	75	Work on Hold. Funds to be carried to 2025. <i>**Work is being done in 2025</i>
<b>Arbour Development Study</b>	68	0	68	No work completed due to capacity issues with City staff and partner staff.
<b>Development &amp; Building Permit Automation</b>	56	0	56	This project is expected to be completed at latest in the second quarter of 2025.
<b>SWM Plan Implementation</b>	50	0	50	Project not yet started. Budget needs to be carried forward.
<b>Budget Management</b>	25	0	25	Project in progress. Budget needs to be carried forward.
<b>Total</b>	<b>3,338</b>	<b>0</b>	<b>3,338</b>	



**Table 7: Project in Progress (2024):**

Particulars	2024 Budget	2024 Actual	Variance	Explanation
Fire Hall Expansion/ Renovation	8,543	329	8,214	Project in progress. \$8.2 million is to be carried forward to 2025.
Lagoon Sludge Removal	7,808	73	7,735	Slow progress; Project continues to move ahead despite delays and unexpected challenges. Budgeted amount to be carried forward.
Land Fund Capital Projects	4,900	32	4,869	Planning is underway, budgeted amount to be carried forward.
Fleet Management	5,660	1,223	4,437	All fleet capital money is scheduled to be spent. Much of it is committed or in the tender process, awaiting delivery and payment.
Lift Station #1 Replacement	3,889	313	3,576	Project did not move forward in 2024 due to lack of funds as it required more budget. Funds to be carried forward.
Aquatic Centre	34,418	31,452	2,965	Facility could not be completed in 2024. <b>** Project is now complete</b>
Submarine Line Contracted Costs	2,508	107	2,400	Project had minimal movement in 2024 but funds are still needed. Budget to be carried forward.
New Landfill/ Landfill Expansion	2,462	80	2,382	Limited expenses as moving of rock in quarry was not required. Remaining amount to be carried to 2025 for construction of the new Cell.
Paving Program	2,845	724		
W&S Federal Funded - PAVING - ICIP	126	381	2,083	Overall \$2M is to be carried forward for 3 paving capital projects, as work is ongoing and costs have been lower than anticipated.
Paving Program - ICIP	365	148		
Weigh Out Station At SWF	1,650	194	1,456	Limited expenses as construction did not occur in 2024 as was expected. Remaining amount to be carried to 2025 for construction of the project.
Accessibility Audit/Implementation	1,342	351	991	Not all budget was required to achieve results for this project. Remaining funds to be carried forward to next year.
Asset Management - System Develop & Implementation	1,130	432	698	Ongoing project; Funds to be carried forward.
City Hall Retrofit	459	82	377	Limited expenses as no significant work was done in 2024. Remaining amount to be carried forward to 2025.
Park Development	347	78	269	Due to various issues related to parker outfield and rotary dock, full budgeted amount could not be fully spent. Remaining amount to be carried forward to 2025.
Community Efficiency Fund Capital	279	41	238	Limited expenses as no significant work was done in 2024. Remaining



Particulars	2024 Budget	2024 Actual	Variance	Explanation
<b>Projects</b>				amount to be carried forward to 2025.
<b>Park Equipment Replacement</b>	493	262	231	\$105,000 of unspent funds were used for Curling Club. The remaining \$126,000 is to be carried forward to 2025.
<b>Curling Club Upgrades</b>	614	719	(105)	Additional change order for walkway safety signed in 2024 created a fund 'deficit' which was covered using excess funds from the Park Equipment Replacement budget.
<b>Information Technology Infrastructure Renewal</b>	440	255	185	The balance of this GL was supposed to be used for the purchase of a new Storage Area Network. The procurement of this equipment was delayed to the end of 2024 due to vacancies. Request to carry forward the budget as the equipment has been ordered and delivery is expected in early 2025.
<b>Patching Program</b>	491	381	111	Work is ongoing; Budgeted amount is to be carried forward.
<b>WTP Flocculent Study &amp; Work</b>	111	30	(82)	Project start up occurred in late December 2024 which was later than expected. Actual for this project was higher than budgeted. Using the budget of Fiddler lake project to fund deficit.
<b>Wetland and GSL Monitoring</b>	80	242		
<b>Fiddler's Lake Treatment System Projects</b>	432	56	376	Project continued through 2024. It will be completed early in 2025. Out of \$376K an amount of \$82K was used for wetland and WTP projects above.
<b>Fire Hall Equipment</b>	126	75	51	Delayed shipping. Budgeted amount to be carried forward. <i>** Expense has now been incurred</i>
<b>Traffic Lights Video Detection Equipment</b>	92	59	32	The expenses could not be incurred as budgeted. Remaining amount to be carried forward.
<b>RIMP Building Structural Assessment</b>	55	76	(21)	Actual cost for assessment was slightly over budget. The deficit was funded through formula funding.
<b>Water License - Solid Waste Management</b>	200	277	(77)	Actual cost incurred was slightly over budget. The deficit was funded through formula funding.
<b>Planning &amp; Dev. HAF Capital Expenses</b>	0	84	(84)	There was no budgeted amount for HAF expenses in 2023; however there was some progress on the project and the City was able to claim funding for expenses incurred for HAF in 2024.
<b>Water &amp; Sewer Infrastructure Replacement</b>	100	281	(181)	The following cost more than anticipated: <ul style="list-style-type: none"> <li>➤ Yard reconstruction following 2022 water and sewer project</li> <li>➤ Engineering Fees for 2025 W&amp;S program</li> </ul> The deficit was funded through formula funding.
<b>Fieldhouse Floor Cover</b>	629	593	36	Actual costs were less than the budgeted amount. Remaining \$36K is to be



Particulars	2024 Budget	2024 Actual	Variance	Explanation
				carried forward.
<b>Total</b>	<b>82,294</b>	<b>39,429</b>	<b>43,162</b>	Carryforward amount net off budget deficits

**Table 8: 2024 Project Budget and carry forward Details**

Particulars	2023 Carry forward Balance	Allocation in Budget 2024	Total Available Budget in 2024	2024 Carry over Balance
Fire Hall Expansion/ Renovation	4,094	4,449	8,543	8,214
Lagoon Sludge Removal	5,008	2,800	7,808	7,735
Land Fund Capital Projects	2,700	2,200	4,900	4,869
Fleet Management	3,563	2,097	5,660	4,437
Lift Station #1 Replacement	3,389	500	3,889	3,576
Aquatic Centre	30,830	3,588	34,418	2,965
Submarine Line Contracted Costs	2,508	0	2,508	2,400
New Landfill/ Landfill Expansion	302	2,160	2,462	2,382
Paving Program	2,845	0	2,845	1,989
CS Land Fund Capital Projects	1,666	0	1,666	1,666
Weigh Out Station At SWF	0	1,650	1,650	1,456
Accessibility Audit/Implementation	1,342	0	1,342	991
Asset Management - System Develop & Implementation	700	430	1,130	701
Land Surveying (Commissioners)	600	0	600	600
Emergency Radio Infrastructure Renewal	0	450	450	450
City Hall Retrofit	159	300	459	377
Fiddler's Lake Treatment System Projects	282	150	432	295
Park Development	42	305	347	269
Landfill Leachate Retention & Treatment	250	0	250	250
Information Technology Infrastructure Renewal	0	440	440	187
CEP Community Outreach	32	100	132	132



Particulars	2023 Carry forward Balance	Allocation in Budget 2024	Total Available Budget in 2024	2024 Carry over Balance
Park Equipment Replacement	3	490	493	126
Patching Program	153	338	491	110
CEP Interior LED Lighting	147	0	147	106
Transfer Station & Cell Access Improvement	99	0	99	99
Paving Program - ICIP	365	0	365	94
Site Restoration/Landfill Closure	0	75	75	75
Arbour Development Study	43	25	68	68
Development & Building Permit Automation	56	0	56	56
Fire Hall Equipment	68	58	126	51
SWM Plan Implementation	0	50	50	50
Fieldhouse Floor Cover	329	300	629	36
Traffic Lights Video Detection Equipment	22	70	92	32
Budget Management	25	0	25	25
<b>Total</b>	<b>62,465</b>	<b>23,466</b>	<b>85,932</b>	<b>46,869</b>

services to its residents and businesses.



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

**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.

Key Initiative 2.1.1

Advancing the asset management framework, including long term funding strategies.

Focus Area 2.2

Capacity

Balancing service levels with human and fiscal resources.

Key Initiative 2.2.2

Aligning organizational service capacity with service levels

**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

Key Initiative 3.2.3

Modernizing development incentive options

Key Initiative 3.2.4

Sustaining infrastructure capacity for future growth

Focus Area 3.3

Robust Economy

Doing our part to stimulate and amplify economic development opportunities

Committee noted that applicable legislation, by-laws, studies or plans include:

1. *Cities, Towns and Villages Act, S.N.W.T. 2003, c.22 (CTV Act); and*
2. *Council Motion #204-19, City of Yellowknife Budget Policy.*

**Appendix A**

Like most municipalities in Canada, the City prepares its financial statements guided by the accounting standards set out by the Public Sector Accounting Board (PSAB). These Standards create a consistent format for every municipality in the country to follow so that everyone is reporting their financials in the same manner.

The major difference between the presentation of the City's budget and the presentation of the financial statements is the representation of capital assets, including how they are



valued and how they are funded. For example, the City does not budget for amortization directly, but it budgets for contributions to Capital Fund and Reserves that reinvest into City's infrastructure.

As mentioned, the Public Sector Accounting Standards (PSAS) requires TCAs to be set-up as an asset rather than expensed in the City's financial statements. Therefore, there will always be a difference in the annual surplus/deficit recorded in the budget and the annual surplus/deficit recorded in the financial statements. Below is a reconciliation between the annual deficits shown in Budget 2024 and how it is presented in this report.

<b>Table 9: Reconciliation of Annual Surplus/(Deficit)</b>	<b>(\$000's)</b>
Net Annual surplus/ (Deficit) for 2024 as per Budget summary	(45,030)
<b>Deduct:</b>	
Debenture interest	(616)
Minor capital expenses (Budgeted Statement of operations) Note 1	(8,252)
<b>Add:</b>	
Capital expenditures	23,465
Carry forward Projects	31,545
Revised Budgeted Annual Surplus/ (Deficit) as per PSAS	<b>(1,114)</b>

Note 1: Based on historical trends, minor capital expense budget is estimated to be around 15% of the capital expenditures budget. As such a portion of Capital Expenditures will not meet the definition of a TCA and will be expensed

(For Information Only)

- Committee heard a presentation regarding Planning and Development Future Development Plans.

(For Information Only)

- Committee accepted for information a memorandum regarding whether to acquire fee simple title in Commissioner's lands: Road R1 Frame Lake, Plan 3850; Parcel A, Quad 85 J/8; Parcel B, a Portion of Block 77A, Plan 512; and Lots 26 and 27, Block 201, Plan 4639.

Committee noted that the City frequently requests land from the Government of Northwest Territories (GNWT) to support development and other municipal needs. To address immediate and near future land needs, the City periodically applies for specific parcels outlined in its Community Plan and other development plans as presented to Council. On June 2, 2025, the City submitted seven land applications. Four of these applications already have acquisition by-laws in place and are re-applications. The remaining three parcels and the two water lots require by-laws to proceed as explained below and all figures can be found at the end of the memo.



Road R1 Frame Lake, Plan 3850 (Figure #1) and Parcel B, Portion of Block 77A, Plan 512 (Figure #2): City Council unanimously endorsed the infill and intensification housing plan, which includes vacant lands on Taylor Road and School Draw-Lundquist for planned residential initiatives, in January 2023. Acquiring these lands within the planned development site would significantly enhance the feasibility of these residential infill projects.

Parcel A, Quad 85 J/8 (Figure #3): It is critical for the City to secure additional land to accommodate future growth and development. The Community Plan, the Housing Needs Assessment, and the Kam Lake Market Study project a shortfall in residential, commercial and industrial land supply by 2035, driven by demographic pressures and restricted land tenure within municipal boundaries. With a median 4% population growth rate, household-driven demand for residential land continues to outpace supply. While the City's Intensification First Strategy supports ongoing and planned infill projects, acquiring additional raw land is essential for future growth through greenfield development. The City's 2024 Housing Needs Assessment Report indicated that strategic planning for large-scale development like Niven Residential is needed to ensure Yellowknife can meet future housing demands. Parcel A, located within Quad 85 J/8 on the northwestern edge of Frame Lake, represents a strategic opportunity to fulfill this long-term vision.

Lots 26 and 27, Block 201 (Figure #4): Prior to devolution in 2014, these lots were classified as water lots, were owned by the federal Crown. Following devolution, ownership of most water lots, including these two, was transferred to the Government of the Northwest Territories (GNWT) as part of the territorial lands transfer. The initial transfer of these lots occurred in 1980, from Indian and Northern Development to the Commissioner of the Northwest Territories, via Order in Council OIC 1980-22. In 2013, the City Council gave First Reading to By-law No. 4749, which authorized the acquisition of these water lots. The by-law was held in abeyance pending a legal survey. The City subsequently submitted a land application to the GNWT. In 2014, the GNWT approved the application, and the City proceeded with the legal surveying of the lots. The transfer process was delayed due to a legal issue raised by the Department of Justice. This issue has now been resolved, and the lots are ready for transfer. A new by-law is required to finalize the acquisition.

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

**Strategic Direction #1:**

Focus Area 1.2

**People First**

Housing for All

Doing our part to create the context for diverse housing and accommodation options.

**Strategic Direction #2:**

Focus Area 2.1

**Service Excellence**

Asset Management

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



**Strategic Direction #3:**

Focus Area 3.2

Key Initiative 3.2.1

Motion #140-21

Motion #00013-23

**Sustainable Future**

Growth Readiness

Ensuring land development supports economic readiness and community priorities.

Advocating for the transfer of vacant commissioner's land for growth.

That Council directs Administration to proceed with the bulk land transfer acquisition of all available Commissioner's Lands within the municipal boundary.

That Council:

1. Direct Administration to initiate planning applications as required for Community Plan Amendments, Area Development Plans, Zoning By-law Amendments and Subdivision of lands in support of infill and densification development; and
2. Direct Administration to proceed with the following parcels:
  1. Burwash Drive Con Road (Lot 14, Block 145 and Lot 5/ Block 148);
  2. School Draw (Lot 15, Block 78 and portion of Block 77A, Plan 512);
  3. Niven Drive (portion of Lot 1, Block 303);
  4. Taylor Road, north and south side (portion of Lot 2, Block 159 and Lot 19 and 20/1002REM, Block 133/Q85J/8); and
  5. Niven Phase 8 (portion of Lot 21, Block 312).

Committee noted that applicable legislation, by-laws, studies or plans include:

1. *Cities, Towns and Villages Act S.N.W.T. 2003;*
2. Community Plan By-law No. 5007;
3. Land Administration By-law No. 5078, as amended;
4. Economic Development Strategy, 2020-2024; and
5. Housing Needs Assessment 2024.

Legislative

Pursuant to Section 53(1)(a) of the *Cities, Towns and Villages Act* and Section 2.5 of the Land Administration By-law, a municipal corporation may, for a municipal purpose, acquire real property.



Pursuant to Section 53(4) of the *Cities, Towns and Villages Act*, a municipal corporation may acquire the fee simple interest in any part of a parcel that is adjacent to or under a body of water within the municipality.

#### Community Plan

The 2020 Community Plan recommends prioritizing infill land use development over new greenfield development at the community's periphery. Acquiring the available Commissioner's Lands will support community sustainability, manage land development sequencing, and ensure fiscally responsible land development. The acquisition of land for both infill and greenfield developments supports the current and future objectives of the plan. Additionally, one key objective is to improve public access to the waterfront and the plan includes a policy aimed at preserving the shoreline for public access.

#### Economic Development Strategy

The City's Economic Development Strategy specifically recommends opening up additional lands for development. This includes strong lobbying efforts to gain control of land within its boundaries, aggressively implementing the community plan, using existing land inventory to stimulate investment, improving infrastructure, developing the waterfront, and opening up infill.

#### Housing Needs Assessment 2024

The study identifies the main obstacles to addressing housing needs as the scarcity of developable land due to geographical constraints and complex land tenure issues, including uneven ownership and land claims or areas of land withdrawal. These factors hinder the ability to meet growing housing demands efficiently.

To overcome these challenges, the study emphasizes the need for long-term strategic planning to enable large-scale residential developments, like the Niven Residential subdivision. This involves coordinated efforts to acquire suitable land and streamline the land transfer process to the City. The acquisition of Parcel A, located within Quad 85 J/8 near Frame Lake, presents a strategic opportunity to achieve this vision.

#### Development Needs and City's Long-term Planning Considerations

Yellowknife faces a persistent housing shortage, with 10% of households in core need and a strained rental market due to limited supply. By 2035, the population is projected to grow by 10% compared to 2021, adding approximately 1,059 households. Demand is rising for smaller households, senior-friendly housing, and larger family homes, with the senior population (65+) growing fastest. These estimates do not account for the workforce housing needs brought about by large infrastructure or remediation projects. To meet these needs, the City is focusing on urban intensification, while planning for long-term growth through acquisition of larger parcel of lands.

The City is pursuing strategic land acquisition, optimizing infill, and acquiring additional lands for future development. As part of the Community Plan Comprehensive Update, these



lands will be evaluated and designated per the *Cities Towns and Village Act, Community Planning and Development Act, Zoning By-law No. 5045, as amended and City's Land Administration By-law No. 5078, as amended, ensuring sustainable growth and resilience.*

#### Financial Considerations

For Parcel A, Quad 85 J/8 and Parcel B - a portion of Block 77A, the City will request a fee simple interest. To acquire and obtain title for land that has not been surveyed or requires a resurvey, the City must conduct a legal survey at its own expense. Additionally, the City will cover all transfer fees and title costs. The land sale price to the City for any parcel, regardless of its size or area, is set at a nominal value of one dollar (\$1.00) per parcel or title, in accordance with the GNWT land pricing policy.

For Road R1, Frame Lake, Plan 3850, which has already been surveyed, the City will be responsible only for the transfer fees and title costs. For Lots 26 and 27, Block 201, Plan 4639, the City has completed and paid for the legal survey; the remaining expenses are transfer fees and title costs.

Budget exists to fund acquisition of land from the GNWT, no new money is required at this time.

Committee noted that the City is collaborating with the GNWT to transfer Commissioner's Land within municipal boundaries at a faster pace. To address immediate needs, the City periodically applies for specific parcels. Recently, the City submitted seven land applications, four of which already have acquisition by-laws in place. The remaining three parcels, along with two water lots from a previous land application, will require by-laws to proceed.

1. Road R1 Frame Lake and Parcel B: Acquiring these lands will support the residential infill project endorsed by Council in January 2023.
2. Parcel A, Quad 85 J/8: Additional land is needed to accommodate future growth and address the projected shortfall in residential and commercial land supply by 2035. Acquiring Parcel A is crucial for long-term planning and meeting future growth.
3. Lots 26 and 27, Block 201, Plan 4639: The previous Council approved the acquisition of these water lots to support the Yellowknife Harbour Plan, which is still an active policy today. Acquiring these lots also aligns with the current Community Plan's objective of enhancing public access to the waterfront and supports the policy aimed at preserving the shoreline for public use.

Committee recommended that:

1. By-law No. 5110, a by-law authorizing the City of Yellowknife to acquire fee simple title of Road R1 Frame Lake, Plan 3850, a Commissioner's Land, be presented for adoption;
2. By-law No. 5111, a by-law authorizing the City of Yellowknife to acquire fee simple title in Commissioner's Land described as Parcel A, Quad 85 J/8, as identified in Schedule "A" of By-law No. YYYY, be presented for adoption;



3. By-law No. 5112, a by-law authorizing the City of Yellowknife to acquire fee simple title in Commissioner's Land described as Parcel B, a Portion of Block 77A Plan 512, as identified in Schedule "A" of By-law No. ZZZZ, be presented for adoption; and
4. By-law No. 5113, a by-law authorizing the City of Yellowknife to acquire fee simple title of Lots 26 and 27 Block 201 Plan 4639, a Commissioner's Land, be presented for adoption.

8. **Committee read a memorandum regarding whether to apply to the Canadian Radio and Telecommunications Commission (CRTC) for approval to implement 311 service for the City of Yellowknife, and to proceed with implementation upon receiving approval from CRTC.**

Committee noted that the City of Yellowknife is embarking on several key areas as part of a larger modernization effort to streamline and enhance the delivery of City services. The key initiatives that are currently underway are (but not limited to): a comprehensive asset management strategy and plan, a fulsome organizational review of the City's current structure, complete redesign and approach for the City's website, and enhancing customer relationship management (CRM).

The application and implementation of a city wide 311 system will be the first step in the City's CRM approach.

In November 2004, the Canadian Radio-Television and Telecommunications Commission (CRTC) approved assignment of 311 as the non-emergency number for municipal government services in Telecom Decision CRTC 2004-71. It is the intention of City of Yellowknife to introduce a 311 service to its citizens as early as March 2026 (tentatively).

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

**Strategic Direction #1:**

Key Initiative 1.3.2

**People First**

Pursuing diverse community engagement methods.

**Strategic Direction #2:**

Focus Area 2.2

**Service Excellence**

Capacity

Balancing service levels with human and fiscal resources.

Key Initiative 2.2.2

Aligning organizational service capacity with service levels.

Focus Area 2.3

Organizational Culture

Providing a positive and productive workplace environment for effective governance and service excellence.



Key Initiative 2.3.1

Investing in City staff through talent management, employee development and staff capacity.

Current State

The City of Yellowknife has Customer Service Representatives (CSR) that take calls, record information, and direct calls and/or information to the appropriate City department for response. There is also an after-hours number that takes calls once regular business hours are over.

The City's current model requires customers to navigate an outdated website and search through multiple published phone numbers to find the appropriate contact for their inquiry. If they are unsure, the general number 867-920-5600 is a 'catch all' number. If a CSR is not reached, customers then have to navigate a complex phone tree system that results in dropped calls, frustration, and a poor customer experience.

Next Step

Upon receipt of a successful application, and development of an implementation plan, all public facing numbers will be directed to a 311 CSR. Customers will only need to know the 311 number for any City service and/or facility. A greeting recording will be played to inform them that they have reached 311, and if they have an emergency, they should dial 911.

Comparative Information

Administration has had several meetings with other jurisdictions that have successfully implemented 311 services for their residents, most notably City of Calgary and City of Grand Prairie. From these conversations and learned experience, Administration has determined this is the next step of our process.

Proposed 311 Service Area

The proposed service area for the 311 service is within the municipal (geographic) boundaries of the City of Yellowknife as shown in the Implementation Notice - Appendix B. Included within the municipal boundary is the Yellowknives Dene First Nation community of Ndilo. Residents of both Yellowknife and Ndilo will be customers of the 311 service for tasks specific to the municipality, they will be able to contact 311 via landline telephones or wireless devices.



### Financial Considerations

There are no anticipated large budget requirements necessary for this application process. It is largely a coordination effort with telephone service providers (TSP) and City staff.

There will be a capital budget request during the 2026 budget deliberations for the implementation for a complete CRM software package. This will be the next step in establishing a full 311 system equipped with the appropriate tools.

### Communications & Branding Strategy

Administration will develop a communications and branding strategy to raise awareness and communicate upcoming changes to the residents of Yellowknife.

### Tentative Timeline

Date	Activity
July 14, 2025	City of Yellowknife 311 Implementation Notice to be distributed to attached distribution list in Appendix A within the notice.
July 2025	City chairs meeting with TSP.
January 2026	Proposed soft launch of 311 services.
March 2026	Proposed launch to public of 311 services.

Committee noted that the City of Yellowknife is not following best practices in terms of customer service models. The current state provides an inefficient, confusing and frustrating customer experience. The result is customer frustration and a poor reflection on the great services the City provides.

The investment and implementation of a comprehensive and fully integrated 311 system will funnel customer service requests into a specific system that will receive, record, track and report on the delivery of the services requested. This data will be used to improve service delivery and track performance in core municipal service areas.

### **Committee recommends that Mayor and Council:**

- 1. Authorize Administration to apply to the Canadian Radio and Telecommunications Commission (CRTC) for approval to implement 311 service for the City of Yellowknife**
- 2. Direct Administration to move forward with planning and implementation of a 311 service for the City of Yellowknife as part of modernization efforts.**

**MOVE APPROVAL**



- (For Information Only)
9. Councillor Cochrane moved,  
Councillor Fequet seconded,

That Committee move in camera at 1:15 p.m. to discuss a matter still under consideration.

MOTION CARRIED UNANIMOUSLY

- (For Information Only)
10. Committee discussed a matter still under consideration.

- (For Information Only)
11. Councillor McLennan moved,  
Councillor McGurk seconded,

That Committee return to an open meeting at 1:56 p.m.

MOTION CARRIED UNANIMOUSLY

- (For Information Only)
12. There was no business arising from the in camera session.
13. The meeting adjourned at 1:57 p.m.