

PROJECTH13A1:HA1:H29	START DATE	END DATE	CURRENT STATUS	2023 CARRY FORWARD	2024 BUDGET PROVISIONS	TOTAL	BACKGROUND/DESCRIPTION/PURPOSE/RATIONALE
Accessibility Audit/Implementation	2019		Ongoing	\$ 1,342,336.90	\$ 250,000.00	\$ 1,592,336.90	Building on the Accessibility Audit recommendations and best practices, projects will include accessible way finding signage; continuation of upgrades to door openers, multipurpose courts, parking upgrades, picnic tables/park benches and amenities as existing playgrounds. Refer to page 105 in Budget 2023.
Aquatic Centre	2016			\$ 31,432,909.90	\$ 3,588,000.00	\$ 35,020,909.90	The Aquatic Centre project will continue through 2024 with substantial completion anticipate in early December and completion in early 2025. Refer to page 107 in Budget 2023.
Arbor Development Study	2021			\$ 42,786.80	\$ 25,000.00	\$ 67,786.80	The City has contracted with Det'on Cho to carryout the consultation and pre-design. The YKDFN have been specifically consulted and currently waiting on feedback. Once the consultation is complete work can commence on design and construction. Refer to page 110 in Budget 2021.
Asset Management - Projects	2023	N/A	Ongoing	\$ 690,860.11	\$ 430,000.00	\$ 1,120,860.11	Refer to page 109 of Budget 2023 for background info and full write up. 2024 Expenses relate to the implementation of the Asset Management Roadmap and it includes GIS software upgrades, training, consultant fees, Cityworks Customizations, Mobile Data Collection etc.
Backup Power Liftstation Generator Installation			Release Carryover	\$ 130,754.00	\$ -	\$ 130,754.00	Release funds.
Bailing Facility Mechanical Upgrades			Release Carryover	\$ 6,810.74	\$ -	\$ 6,810.74	Release funds.
Budget Management	2017	2024		\$ 24,800.00	\$ -	\$ 24,800.00	Complete implementation of FMW Budgeting software.
CEP Waste Strategic Plan			Release Carryover	\$ 38,711.00	\$ -	\$ 38,711.00	Release funds.
CS Land Fund Capital Project - Niven Ravine Trail	2019			\$ 1,900,000.00	\$ -	\$ 1,900,000.00	This is a Land Fund project that will see the completion of the Niven Lake Ravine Trail with the addition of benches, litter containers, development of a lookout and addition of exercise equipment.
City Hall Upgrade/Retrofit	2024			\$ 159,383.52	\$ 300,000.00	\$ 459,383.52	City Hall is currently out of office space for staff. The mechanical and electrical systems are antiquated and inefficient due to ad hoc renovations over the past four (4) decades. The initial phase of the project started in 2023 with a functional assessment of the building and comparison to modern office space standards. The 2024 phase of the project will be to advance the original assessment to the planning and design phases of the project and to complete a Class 4 (D) estimate for future budgeting and consideration. The 2025 and 2026 budgets are placeholders and will be updated as the project advances.
Community Energy Program				\$ 258,997.33	\$ 100,000.00	\$ 358,997.33	Program has now been reclassified as Climate Change Mitigation and Adaptation Plan.
Curling Club Upgrades	2023			\$ 613,620.00	\$ -	\$ 613,620.00	The project is the replacement of brine lines in the curling facility ice floor. The work to replace has been awarded through a competitive process. Work will commence in 2nd Quarter of 2024. Refer to page 116 in Budget 2023.

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Emergency Radio Infrastructure Renewal	2024	2024	N/A	\$ -	\$ 450,000.00	\$ 450,000.00	To replace end-of-support components of the COY's Emergency Radio Infrastructure that provides essential voice communications services for Emergency personnel, Public Works and Community Services Staff. The City's communication infrastructure system was installed in 2014 and went 'live' in 2015. Supply chain issues during COVID resulted in the vendor unexpectedly discontinuing key components of this network. As such replacements were no longer available and 'vendor support' was listed as "best effort". The new Equipment will simplify the network, reduce maintenance costs, and prepare the network for features that enhances the security of communications.
FLTS Flow Calculation/Meter Installations	2023		New	\$ -	\$ 150,000.00	\$ 150,000.00	Refer to page 154 in Budget 2023 for full write up. Water licence requirement to attempt to measure outflow from the lagoon into the wetland treatment system.
Fiddler's Lake Treatment System Projects	2023		Ongoing	\$ 287,469.80	\$ -	\$ 287,469.80	Refer to page 154 in Budget 2023 for full write up. Work on these projects is ongoing.
Fire Hall Equipment	July 15, 1905	July 16, 1905	In progress	\$ 95,000.00	\$ 58,000.00	\$ 153,000.00	2023 equipment is on order through RFP award and signed contract; pending delivery and installation in Q1/Q2 2024 at cost of \$95,000.00 2024 funding is for emergency shelter to operationally support Council approved Level of Service. Mutipurpose application to support hazardous materials, mass/multi-casualty, and large-scale/disaster event.
Fire Hall Expansion/Renovation	July 11, 1905	2026	In progress	\$ 4,640,030.90	\$ 4,449,000.00	\$ 9,089,030.90	The Firehall has reached its life expectancy and was in need of extensive expansion/renewal, including additional square footage to accommodate existing and future operational needs (safety processes, personnel, apparatus, training) to meet the 2021 Council approved Level of Service. Consultant recommendations for the best option for a firehall upgrade was to renovate and add to existing facility for a balance in effective emergency response times and coverage for the City. Staff safety, health and wellness is central to renovations through appropriate decontamination requirements, physical and mental health, training, general operational, and larger community emergency mangagment spaces.
Fleet Management			Annual	\$ 898,174.00	\$ 2,097,000.00	\$ 2,995,174.00	Refer to page 122 in Budget 2023 for full write up. Ongoing replacement of fleet units based on age and failure trends. Carry overs in fleet are complex as lead times on some units are over a year, this can over-inflate the carry over amount for fleet but these are all committed funds.
Implementation of 50/50 Recommendations	2022	2023	Complete	\$ 25,000.00	\$ -	\$ 25,000.00	This project is complete - release funds to the General Fund.
Information Technology Infrastructure Renewal			Ongoing	\$ 55,514.50	\$ 440,000.00	\$ 495,514.50	To continue the City of Yellowknife planned incremental investment in its IT Infrastructure to provide reliable services while maximizing the service life of each component.
Lagoon Control Structure Replacement	2023		Release Carryover	\$ 872,611.20	\$ -	\$ 872,611.20	Release funds. Project deferred to 2027. Will be incorporated into the overall lagoon desludging project.

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Lagoon Sludge Removal	2022		Design	\$ 5,008,236.00	\$ 2,800,000.00	\$ 7,808,236.00	Refer to page 133 in Budget 2023 for full write up.
Land Fund Capital Projects			In progress	\$ 2,825,723.54	\$ 2,200,000.00	\$ 5,025,723.54	Land acquisition, development and subdivision plans anticipated for the next three years include (not in order of priority): a) Commissioners land transfer (surveying, title, etc); b) Infill and Densification: 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). c) Planning and engineering of commercial/industrial lots in Kam Lake area, to be approached in conjunction with other development interests and water/sewer considerations; Budget allocations include engineering, surveying and development costs for the proposed lands to be prepared for sale to the public. 2024-2026 will continue Land Fund projects started in 2022-23. There are limited commercial or light industrial lots remaining for sale within the city and there are no vacant city owned residential lots available for purchase and development by the public. Commercial use is to be encouraged in the Downtown and Old Airport Road areas; light industrial may be promoted within the Kam Lake area; and residential development will occur throughout the municipal service area through infill and densification projects. Planning and Development staff will review development needs, population growth and employment statistics in guiding growth and development within the city.
Land Surveying (Commissioners)	2022	Unknown		\$ 600,000.00	\$ -	\$ 600,000.00	Funds are required to survey Commissioners Land if/when transferred to the City as part of making these lands available for development.Refer to page 131 of Budget 2022.
Landfill Leachate Retention & Treatment			Interim Measures	\$ 430,000.00	\$ -	\$ 430,000.00	Release \$180k out of \$430k. Need some carryover to manage leachate until treatment method and facility is designed and constructed.
Lift Station #1 Replacement	2023		Design	\$ 3,148,434.40	\$ 500,000.00	\$ 3,648,434.40	Refer to page 138 in Budget 2023 for full write up.
New Landfill/Landfill Expansion	2022		Design	\$ 301,692.34	\$ 2,160,000.00	\$ 2,461,692.34	New cell (Cell C) design and construction.
Niven Lake Review Trail Sludge	2023		Non issue	\$ -	\$ 400,000.00	\$ 400,000.00	Release funds.

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Outdoor Recreation				\$ -	\$ 555,000.00	\$ 555,000.00	Projects include the replacement of the dock in Rotary Waterfront Park, retrofit of outfield of Parker Park Ball Diamond #1, retrofit of turf in Forrest Dr Park, Nive Lake Trail resurfacing to match McMahon Frame Lake Trail.
PH4 Truckfill Safety Project	2022		Release Carryover	\$ 94,095.43	\$ -	\$ 94,095.43	Release funds.
Park Development	2023			\$ 122,000.00	\$ -	\$ 122,000.00	This carry over project to complete equipment installation at Hall Cres Park including irrigation as well as remainder of install of turf. The funding also includes the installation of the safety fence between Fritz Thiel ball park and Josephine Walcer Playground. Cost of Hall Cres Park = \$42K, Cost of Safety Fence = \$80K. Refer to page 141 in Budget 2023.
Parks Equipment	2024			\$ 3,496.35	\$ 490,000.00	\$ 493,496.35	The multisport pads at School Draw Park and park adjacent to St. Joseph school will be replaced. Additionally, park equipment will be completed in Hall Crescent Park.
Patching Program			Annual	\$ 166,750.00	\$ 338,000.00	\$ 504,750.00	Refer to page 145 in Budget 2023 for full write up. Future funding allocations needed.
Paving Program			Delayed	\$ 2,713,042.85	\$ -	\$ 2,713,042.85	Refer to page 146 in Budget 2023 for full write up. No new budget request, remaining work is carryover from 2023 season. Formerly annual paving program now biennial. Design in 2025 and paving in 2026.
Pumphouse & Liftstation Upgrades			Release Carryover	\$ 9,754.00	\$ -	\$ 9,754.00	Release funds.
RIMP Building Structural Assessment	2022		Ongoing	\$ 55,485.70	\$ -	\$ 55,485.70	This work commenced in 2023 and will continue into 2024. Stantec has been contracted to carry out a structural, mechanical and electrical assessment of the building to determine if it is feasible to re-purpose once the Aquatic Centre is complete. Also included in the project is the provision of concepts for possible re-purposing the building. Refer to page 147 in Budget 2022.
SWMP Implementation	2018		Release Carryover	\$ 90,421.00	\$ -	\$ 90,421.00	Release funds.
Sewage Forcemain Twinning	2019		Release Carryover	\$ 950,007.00	\$ -	\$ 950,007.00	Release funds. Project status unclear due to design challenges. Will re-budget when path forward is established.
Site Restoration/Landfill Closure			Ongoing	\$ -	\$ 75,000.00	\$ 75,000.00	No original write up. Long standing budget carry over used to carry out site restoration activities such as internal road development.
Strategic Waste Management Plan Update	2024		Ongoing	\$ -	\$ 50,000.00	\$ 50,000.00	Refer to page 167 in Budget 2019 for original details. 2024 budget will be to update 2018 SWMP implementation plan due to changing market conditions.
Surface Replacement	2023		Ongoing	\$ 329,072.19	\$ 300,000.00	\$ 629,072.19	A RFP has been issued for the replacement of turf on one indoor field. The RFP includes the option for a second field if approved in 2024 budget. Refer to page 150 in Budget 2023.
Sustainability Coordinator			Release Carryover	\$ 27,637.91	\$ -	\$ 27,637.91	Release funds.

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Submarine Water Line Replacement	2019		Ongoing	\$ 2,507,738.76	\$ 1,000,000.00	\$ 3,507,738.76	Refer to page 148 in Budget 2023. Confirm carryover amount. Can remove the 2024 allocation and continue advancing project with carryover budget.
Traffic Lights Video Detection Equipment	2023		Ongoing	\$ 21,537.54	\$ 70,000.00	\$ 91,537.54	Refer to page 152 in Budget 2023 for full write up.
Trail Developmnet	2022			\$ 210,000.00	\$ -	\$ 210,000.00	The project is a partnership opportunity with the Rotary Club for the upgrade of the Rotary Range Lake Trail. Upgrades include altering the surface to increase the accessibility by adding boardwalk, gravel crush to replace current wayfinding of painted rock. Refer to page 148 in Budget 2022.
Transfer Station and Cell Improvements			Ongoing	\$ 98,905.00	\$ -	\$ 98,905.00	Continue work on internal roads and access to various landfill areas.
WTP Flocculant Study			Budget	\$ -	\$ 111,000.00	\$ 111,000.00	No current write up available. Water licence requirement. The waste residuals steam in the WTP is not working as designed. This flocculant study will look into options to solve the issue.
Water & Sewer Infrastructure Replacement	2022		Design	\$ -	\$ 100,000.00	\$ 100,000.00	Refer to page 156 in Budget 2022 for last write up. Design for upcoming (2025) underground work. Formerly annual W&S program, now biennial.
Water Licence - Solid Waste Management	2023		Ongoing	\$ 50,000.00	\$ 150,000.00	\$ 200,000.00	Refer to page 166 in Budget 2023 for full write up. Water licence requirement. Various studies such as hydrogeological study, groundwater monitor, and landfill gas.
Water Treatment Plant Pellet Boiler				\$ 49,393.18	\$ -	\$ 49,393.18	Release funds.
Weigh Out Scale at SWF	2018		Delayed	\$ -	\$ 1,650,000.00	\$ 1,650,000.00	Refer to page 220 in Budget 2018 for original write up.75% Funding under ICIP agreement.
Wetland Delineation and GSL Monitoring	2023			\$ -	\$ 80,000.00	\$ 80,000.00	Refer to page 154 in Budget 2023 for full write up. Water licence requirement.
Wireless Infrastructure	2020	2023	Complete	\$ 4,022.14	\$ -	\$ 4,022.14	Release funds.
				\$ 63,333,216.03	\$ 25,366,000.00	\$ 88,699,216.03	