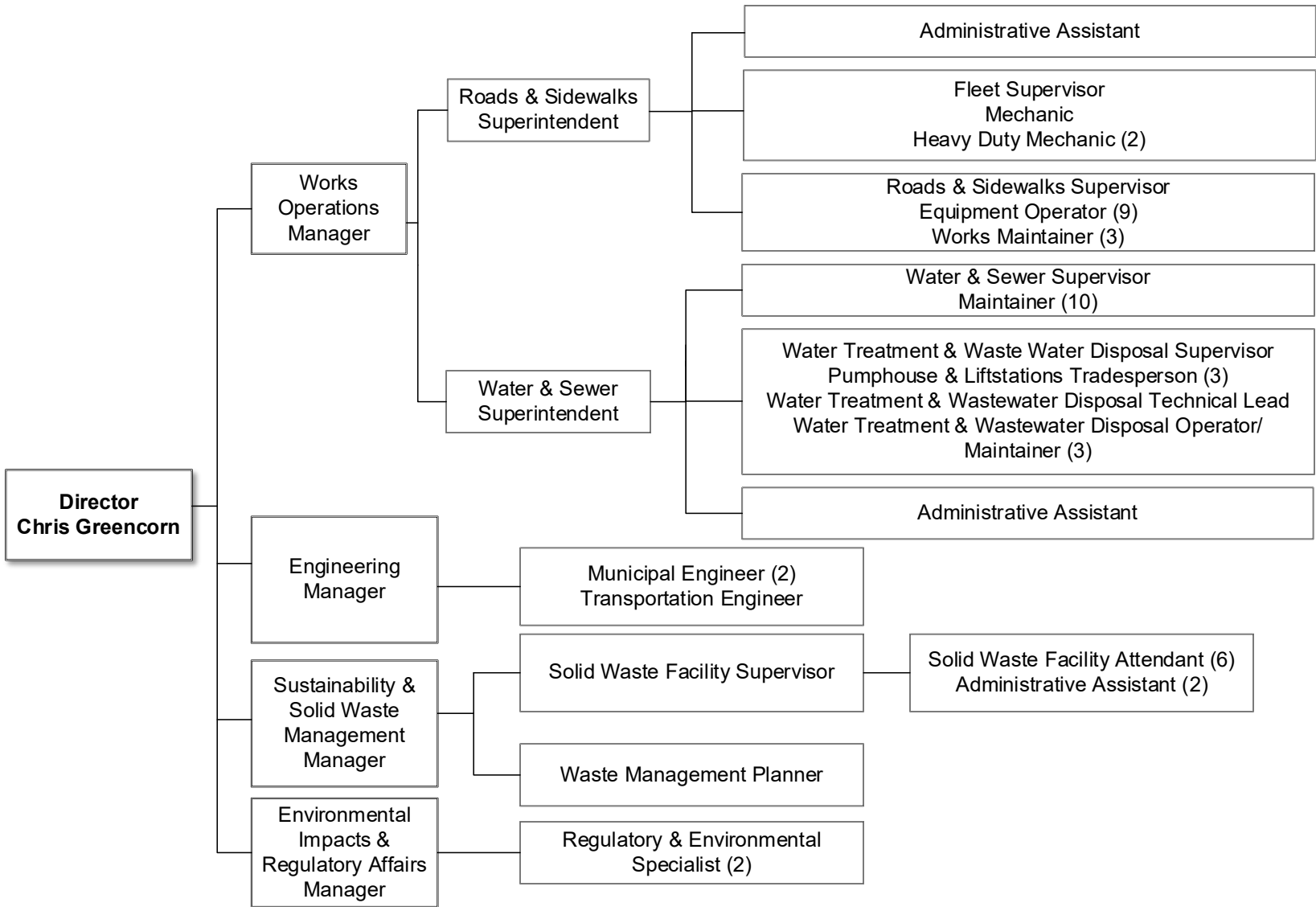


# GENERAL FUND – Public Works & Engineering

## Department Staffing



# GENERAL FUND – Public Works & Engineering

## Staffing Summary

Staffing Summary	2023 Budget	2023 Actual	2024 Budget	2024 Forecast	2025 Budget	2026 Budget	2027 Budget	Note
Directorate	6.00	6.00	6.00	7.00	8.31	8.31	8.31	(1), (2)
City Garage	4.46	4.46	4.00	4.00	4.00	4.00	4.00	
Roads & Sidewalks	16.33	16.33	16.33	16.33	16.22	16.23	16.23	
Environmental & Regulatory	0.00	0.00	1.00	1.00	2.00	2.00	2.00	(3), (4)
Solid Waste Management	12.87	11.87	12.27	12.27	10.98	11.00	10.99	(4)
Water & Sewer	23.22	23.22	22.82	22.82	22.40	22.42	22.41	(4)
	<b>62.88</b>	<b>61.88</b>	<b>62.41</b>	<b>63.41</b>	<b>63.91</b>	<b>63.96</b>	<b>63.94</b>	
Permanent	59.00	58.00	59.00	60.00	60.00	60.00	58.99	
Part-time/Casual/Term	3.88	3.88	3.41	3.41	3.91	3.96	4.95	
	<b>62.88</b>	<b>61.88</b>	<b>62.41</b>	<b>63.41</b>	<b>63.91</b>	<b>63.96</b>	<b>63.94</b>	

### Note:

- (1) Public Engagement Advisor (1) position reclassified to Economic Opportunities and Investments.
- (2) Addition of Transportation Engineer (1) position and 0.31 FTE of casual hours.
- (3) Addition of Regulatory Specialist (1) position.
- (4) Positions under Environmental & Regulatory are cost-shared between the Solid Waste Management Fund and the Water and Sewer Fund.



# GENERAL FUND – Public Works & Engineering

## PUBLIC WORKS & ENGINEERING DEPARTMENT

The Department of Public Works & Engineering strives to provide cost-effective and responsive municipal services to the public within the policies, objectives and budget outlined by City Council. The Department delivers programs in four areas:

**The Works Division** carries out the operations and maintenance programs which cover the delivery of basic municipal services, including: water and sewage treatment, piped or trucked water and sewer distribution services to all City residents, maintenance and repair of the City's roadways and sidewalks, traffic light operations, stormwater management, and vehicle servicing for all City departments.

**The Solid Waste Division** carries out the operations of the municipal landfill and manages the waste collection for the City. The Division is also responsible for the implementation of the City's "Strategic Waste Management Strategy" that has a community waste diversion objective of 50% by 2030. This includes various initiatives from education to operational and cultural shifts in waste management throughout Yellowknife.

**The Engineering Division** delivers and administers the City's capital works programs, which include major construction under the water and sanitation program (such as water treatment and sewage disposal facilities), the roads and sidewalks program (new road construction, paving and concrete work), the land development program and major and minor capital works for other City departments. This division also manages the City's transit system.

**The Sustainability & Solid Waste Division** carries out the disposal of waste in accordance with regulations and facilitates recycling.

**The Environmental & Regulatory Division** carries out the environmental and regulatory activities of the City. With the approval of the City's new 15-year Class A water licence, the City requires dedicated staff and resources to address all monitoring, testing, record keeping, reporting and project management necessary to maintain compliance with regulatory requirements. This division is likely to expand throughout the course of the 15-year water licence.

## GENERAL FUND – Public Works & Engineering

Public Works & Engineering Budget	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
<b>Revenue</b>								
User Charges	413	332	413	433	313	313	313	
<b>Total Revenue</b>	<b>413</b>	<b>332</b>	<b>413</b>	<b>433</b>	<b>313</b>	<b>313</b>	<b>313</b>	
<b>Expenditures (By Division)</b>								
Directorate	982	865	1,050	1,078	1,264	1,323	1,389	
City Garage	994	1,170	883	1,213	972	1,013	1,054	
Public Transit	2,974	3,017	3,009	3,066	3,344	3,394	3,499	
Roads & Sidewalks	4,128	3,953	4,406	4,439	4,653	4,807	4,984	
Environmental & Regulatory	-	-	-	-	36	37	37	
<b>Total Expenditures (By Division)</b>	<b>9,078</b>	<b>9,005</b>	<b>9,348</b>	<b>9,796</b>	<b>10,269</b>	<b>10,574</b>	<b>10,963</b>	
<b>Net Revenue (Expenditures)</b>	<b>(8,665)</b>	<b>(8,673)</b>	<b>(8,935)</b>	<b>(9,363)</b>	<b>(9,956)</b>	<b>(10,261)</b>	<b>(10,650)</b>	
<b>Expenditure (by Object)</b>								
Wages & Benefits	3,586	3,231	3,801	3,827	4,152	4,350	4,564	
General Services	3,313	3,359	3,399	3,484	3,744	3,801	3,918	
Materials	728	554	670	727	748	755	767	
Maintenance	5	12	5	5	45	45	46	
Utility -Fuel	69	42	65	50	64	65	68	
Utility -Power	978	908	986	1,204	985	1,014	1,044	
Vehicle -O&M	1,254	1,693	1,436	1,513	2,004	2,033	2,065	
Internal Recoveries	(855)	(794)	(1,014)	(1,014)	(1,473)	(1,489)	(1,509)	
<b>Total Expenditures (By Object)</b>	<b>9,078</b>	<b>9,005</b>	<b>9,348</b>	<b>9,796</b>	<b>10,269</b>	<b>10,574</b>	<b>10,963</b>	



## GENERAL FUND – Public Works & Engineering

Public Works & Engineering Directorate Budget	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
Revenue								
Total Revenue	-	-	-	-	-	-	-	
Expenditures (By Object)								
Wages & Benefits	941	846	1,009	1,035	1,210	1,269	1,333	(1)
General Services	25	9	25	25	25	25	27	
Materials	12	7	12	16	14	14	14	
Maintenance	-	-	-	-	10	10	10	(2)
Vehicle O&M	4	3	4	2	5	5	5	
Total Expenditures (By Object)	982	865	1,050	1,078	1,264	1,323	1,389	
Net Revenue (Expenditures)	(982)	(865)	(1,050)	(1,078)	(1,264)	(1,323)	(1,389)	

**Note:**

(1) Addition of Transportation Engineer (1) position.

(2) Software Maintenance expenditures reclassified from Information Technology Division.

## GENERAL FUND – Public Works & Engineering

City Garage Budget	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
<b>Revenue</b>								
<b>Total Revenue</b>	-	-	-	-	-	-	-	
<b>Expenditures (By Object)</b>								
Wages & Benefits	615	432	612	612	625	656	690	
General Services	135	41	34	64	48	49	50	
Materials	85	145	83	100	113	116	117	
Utility -Fuel	69	42	65	50	64	65	68	
Utility -Power	53	37	53	64	54	56	57	
Vehicle O&M	892	1,267	1,050	1,337	1,541	1,560	1,581	
Internal Recoveries	(855)	(794)	(1,014)	(1,014)	(1,473)	(1,489)	(1,509)	(1)
<b>Total Expenditures (By Object)</b>	<b>994</b>	<b>1,170</b>	<b>883</b>	<b>1,213</b>	<b>972</b>	<b>1,013</b>	<b>1,054</b>	
<b>Net Revenue (Expenditures)</b>	<b>(994)</b>	<b>(1,170)</b>	<b>(883)</b>	<b>(1,213)</b>	<b>(972)</b>	<b>(1,013)</b>	<b>(1,054)</b>	

**Note:**

(1) Recovery of vehicle operations, maintenance and fuel costs incurred by Fleet Management on behalf of other Departments.



## GENERAL FUND – Public Works & Engineering

Public Transit Budget	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
<b>Revenue</b>								
User Charges	313	290	313	333	213	213	213	
<b>Total Revenue</b>	<b>313</b>	<b>290</b>	<b>313</b>	<b>333</b>	<b>213</b>	<b>213</b>	<b>213</b>	
<b>Expenditures (By Object)</b>								
General Services	2,961	3,002	2,996	3,019	3,317	3,367	3,470	
Materials	8	3	8	42	22	22	23	
Maintenance	5	12	5	5	5	5	6	
<b>Total Expenditures (By Object)</b>	<b>2,974</b>	<b>3,017</b>	<b>3,009</b>	<b>3,066</b>	<b>3,344</b>	<b>3,394</b>	<b>3,499</b>	
<b>Net Revenue (Expenditures)</b>	<b>(2,661)</b>	<b>(2,727)</b>	<b>(2,696)</b>	<b>(2,733)</b>	<b>(3,131)</b>	<b>(3,181)</b>	<b>(3,286)</b>	

## GENERAL FUND – Public Works & Engineering

Road & Sidewalks Budget	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
<b>Revenue</b>								
User Charges	100	42	100	100	100	100	100	
<b>Total Revenue</b>	<b>100</b>	<b>42</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	
<b>Expenditures (By Object)</b>								
Wages & Benefits	2,030	1,953	2,180	2,180	2,317	2,425	2,541	
General Services	192	307	344	376	350	356	367	
Materials	623	399	567	569	568	571	581	
Maintenance	-	-	-	-	29	29	29	
Utility -Power	925	871	933	1,140	931	958	987	
Vehicle O&M	358	423	382	174	458	468	479	
<b>Total Expenditures (By Object)</b>	<b>4,128</b>	<b>3,953</b>	<b>4,406</b>	<b>4,439</b>	<b>4,653</b>	<b>4,807</b>	<b>4,984</b>	
<b>Net Revenue (Expenditures)</b>	<b>(4,028)</b>	<b>(3,911)</b>	<b>(4,306)</b>	<b>(4,339)</b>	<b>(4,553)</b>	<b>(4,707)</b>	<b>(4,884)</b>	





## GENERAL FUND – Public Works & Engineering

Environmental & Regulatory Budget	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
<b>Revenue</b>								
<b>Total Revenue</b>	-	-	-	-	-	-	-	
<b>Expenditures (By Object)</b>								
General Services	-	-	-	-	4	4	4	
Materials	-	-	-	-	31	32	32	
Maintenance	-	-	-	-	1	1	1	
<b>Total Expenditures (By Object)</b>	-	-	-	-	36	37	37	
<b>Net Revenue (Expenditures)</b>	-	-	-	-	(36)	(37)	(37)	

## GENERAL FUND – Public Works & Engineering

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