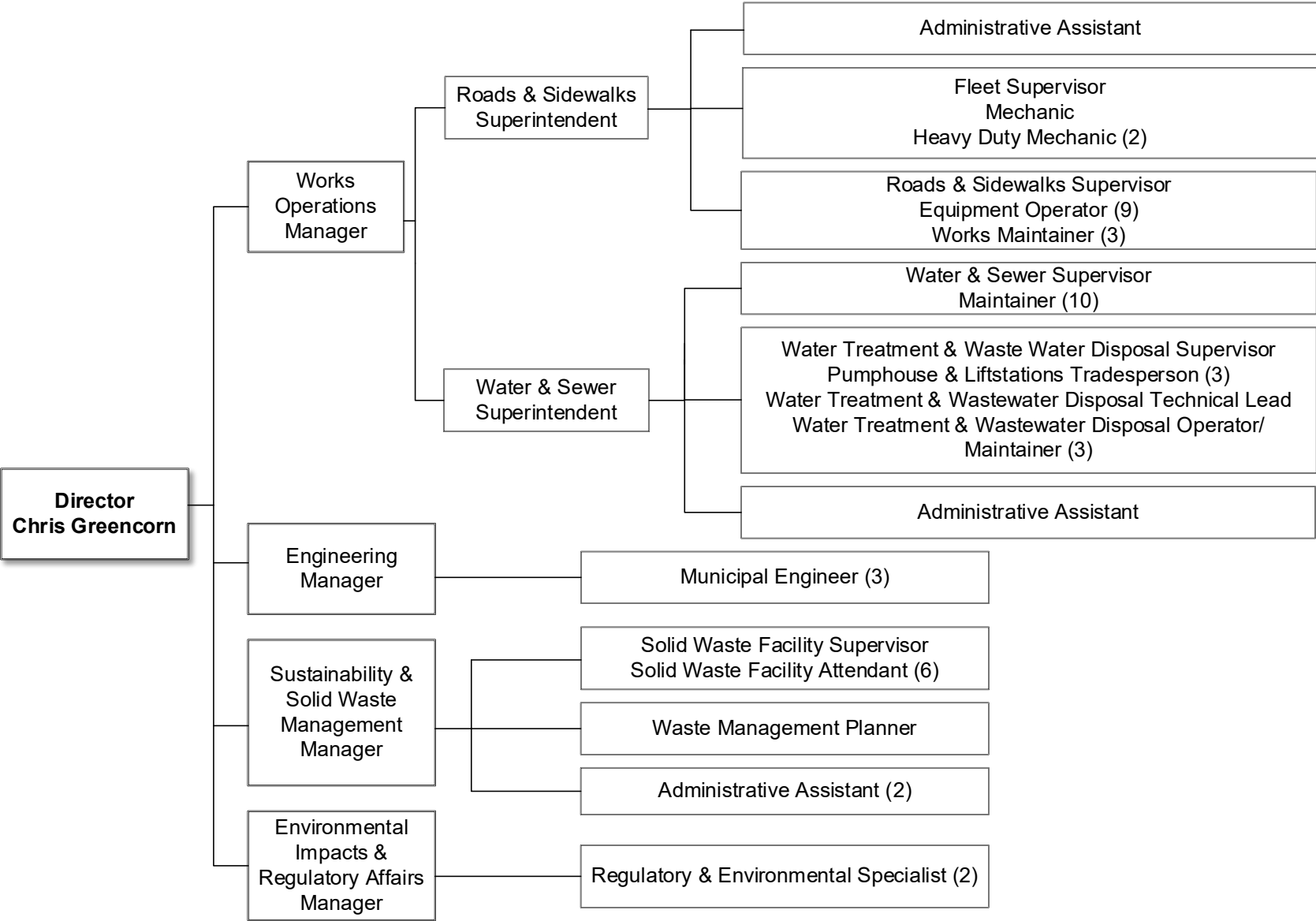


# GENERAL FUND – Public Works & Engineering

## Department Staffing



# GENERAL FUND – Public Works & Engineering

## Staffing Summary

Public Works & Engineering	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	2027 Budget	2028 Budget	Note
Directorate	6.00	7.00	8.31	8.31	<b>8.30</b>	8.31	8.31	
City Garage	4.00	4.00	4.00	4.00	<b>4.00</b>	4.00	4.00	
Roads & Sidewalks	16.33	16.33	16.22	16.22	<b>16.22</b>	16.23	16.23	
Environmental & Regulatory	1.00	1.00	2.00	2.00	<b>2.00</b>	2.00	2.00	
Solid Waste Management	12.27	12.27	10.98	10.98	<b>12.11</b>	12.13	12.13	(1)
Water and Sewer	22.81	22.81	22.40	22.40	<b>22.40</b>	22.42	22.42	(1)
	<b>62.41</b>	<b>63.41</b>	<b>63.91</b>	<b>63.91</b>	<b>65.03</b>	<b>65.09</b>	<b>65.09</b>	
Permanent	59.00	60.00	60.00	60.00	<b>60.00</b>	60.00	60.00	
Part-Time/Casual/Term	3.41	3.41	3.91	3.91	<b>5.03</b>	5.09	5.09	
	<b>62.41</b>	<b>63.41</b>	<b>63.91</b>	<b>63.91</b>	<b>65.03</b>	<b>65.09</b>	<b>65.09</b>	

**Note:**

(1) Positions under Environmental & Regulatory are cost-shared between the Solid Waste Management Fund (50%) and the Water and Sewer Fund (50%).



# 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 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	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
<b>Revenue</b>								
User Charges	413	364	313	322	310	310	310	
<b>Total Revenue</b>	<b>413</b>	<b>364</b>	<b>313</b>	<b>322</b>	<b>310</b>	<b>310</b>	<b>310</b>	
<b>Expenditures (By Division)</b>								
Public Works Directorate	1,050	1,053	1,264	1,178	1,300	1,364	1,421	
City Garage (Fleet Management)	883	1,346	972	957	1,027	1,062	1,112	
Public Transit	3,009	2,955	3,344	3,349	3,373	3,466	3,644	
Roads & Sidewalks	4,406	4,247	4,653	4,540	4,864	4,874	5,075	
Environmental & Regulatory	-	-	345	240	293	300	312	
<b>Total Expenditures (By Division)</b>	<b>9,348</b>	<b>9,601</b>	<b>10,578</b>	<b>10,264</b>	<b>10,601</b>	<b>11,066</b>	<b>11,564</b>	
<b>Net Revenue (Expenditures)</b>	<b>(8,935)</b>	<b>(9,237)</b>	<b>(10,265)</b>	<b>(9,942)</b>	<b>(10,547)</b>	<b>(10,756)</b>	<b>(11,254)</b>	
<b>Expenditure (by Object)</b>								
Wages & Benefits	3,801	3,522	4,152	3,979	4,294	4,506	4,727	
General Services	3,399	3,516	3,864	3,773	4,054	4,012	4,218	
Materials	670	579	934	916	936	948	965	
Maintenance	5	12	45	45	45	46	49	
Utility - Fuel	65	48	64	40	62	60	63	
Utility - Power	986	907	985	982	1,034	1,065	1,097	
Vehicle Operations & Maintenance	1,436	1,901	2,004	2,002	1,838	1,844	1,894	
Internal Recoveries	(1,014)	(884)	(1,473)	(1,473)	(1,406)	(1,415)	(1,449)	
<b>Total Expenditures (By Object)</b>	<b>9,348</b>	<b>9,601</b>	<b>10,578</b>	<b>10,264</b>	<b>10,857</b>	<b>11,066</b>	<b>11,564</b>	



## GENERAL FUND – Public Works & Engineering

Public Works & Engineering Directorate Budget	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
<b>Revenue</b>								
<b>Total Revenue</b>	-	-	-	-	-	-	-	
<b>Expenditures (By Object)</b>								
Wages & Benefits	1,009	1,030	1,210	1,148	1,245	1,308	1,363	
General Services	25	11	25	3	25	26	27	
Materials	12	8	14	14	16	16	16	
Maintenance	-	-	10	10	10	10	11	
Vehicle Operations & Maintenance	4	4	5	3	4	4	4	
<b>Total Expenditures (By Object)</b>	<b>1,050</b>	<b>1,053</b>	<b>1,264</b>	<b>1,178</b>	<b>1,300</b>	<b>1,364</b>	<b>1,421</b>	
<b>Net Revenue (Expenditures)</b>	<b>(1,050)</b>	<b>(1,053)</b>	<b>(1,264)</b>	<b>(1,178)</b>	<b>(1,300)</b>	<b>(1,364)</b>	<b>(1,421)</b>	

# GENERAL FUND – Public Works & Engineering

City Garage Budget	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
<b>Revenue</b>								
<b>Total Revenue</b>	-	-	-	-	-	-	-	
<b>Expenditures (By Object)</b>								
Wages & Benefits	612	489	625	632	679	713	752	
General Services	34	89	48	48	68	70	72	
Materials	83	101	113	120	131	132	134	
Utility - Fuel	65	48	64	40	62	60	63	
Utility - Power	53	43	54	49	53	54	56	
Vehicle Operations & Maintenance	1,050	1,460	1,541	1,541	1,440	1,448	1,484	
Internal Recoveries	(1,014)	(884)	(1,473)	(1,473)	(1,406)	(1,415)	(1,449)	(1)
<b>Total Expenditures (By Object)</b>	<b>883</b>	<b>1,346</b>	<b>972</b>	<b>957</b>	<b>1,027</b>	<b>1,062</b>	<b>1,112</b>	
<b>Net Revenue (Expenditures)</b>	<b>(883)</b>	<b>(1,346)</b>	<b>(972)</b>	<b>(957)</b>	<b>(1,027)</b>	<b>(1,062)</b>	<b>(1,112)</b>	

**Note:**

- (1) Vehicle operations and maintenance and fuel costs to be incurred by Fleet Management on behalf of other departments. These costs are reallocated by division.



## GENERAL FUND – Public Works & Engineering

Public Transit Budget	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
<b>Revenue</b>								
User Charges	313	321	213	222	210	210	210	
<b>Total Revenue</b>	<b>313</b>	<b>321</b>	<b>213</b>	<b>222</b>	<b>210</b>	<b>210</b>	<b>210</b>	
<b>Expenditures (By Object)</b>								
General Services	2,996	2,912	3,317	3,312	3,331	3,422	3,600	
Materials	8	31	22	32	37	38	38	
Maintenance	5	12	5	5	5	6	6	
<b>Total Expenditures (By Object)</b>	<b>3,009</b>	<b>2,955</b>	<b>3,344</b>	<b>3,349</b>	<b>3,373</b>	<b>3,466</b>	<b>3,644</b>	
<b>Net Revenue (Expenditures)</b>	<b>(2,696)</b>	<b>(2,634)</b>	<b>(3,131)</b>	<b>(3,127)</b>	<b>(3,163)</b>	<b>(3,256)</b>	<b>(3,434)</b>	

# GENERAL FUND – Public Works & Engineering

Roads & Sidewalks Budget	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
<b>Revenue</b>								
User Charges	100	43	100	100	100	100	100	(1)
<b>Total Revenue</b>	<b>100</b>	<b>43</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	
<b>Expenditures (By Object)</b>								
Wages & Benefits	2,180	2,003	2,317	2,199	2,370	2,485	2,612	
General Services	344	504	350	350	506	366	384	
Materials	567	439	568	571	584	591	601	
Maintenance	-	-	29	29	29	29	31	
Utility - Power	933	864	931	933	981	1,011	1,041	
Vehicle Operations & Maintenance	382	437	458	458	394	392	406	
<b>Total Expenditures (By Object)</b>	<b>4,406</b>	<b>4,247</b>	<b>4,653</b>	<b>4,540</b>	<b>4,864</b>	<b>4,874</b>	<b>5,075</b>	
<b>Net Revenue (Expenditures)</b>	<b>(4,306)</b>	<b>(4,204)</b>	<b>(4,553)</b>	<b>(4,440)</b>	<b>(4,764)</b>	<b>(4,774)</b>	<b>(4,975)</b>	

**Note:**

(1) Quarry revenues.



## GENERAL FUND – Public Works & Engineering

Environmental & Regulatory Budget	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
<b>Revenue</b>								
<b>Total Revenue</b>	-	-	-	-	-	-	-	
<b>Expenditures (By Object)</b>								
General Services	-	-	124	60	124	128	135	
Materials	-	-	220	179	168	171	176	
Maintenance	-	-	1	1	1	1	1	
<b>Total Expenditures (By Object)</b>	-	-	345	240	293	300	312	
<b>Net Revenue (Expenditures)</b>	-	-	(345)	(240)	(293)	(300)	(312)	

# GENERAL FUND – Public Works & Engineering

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