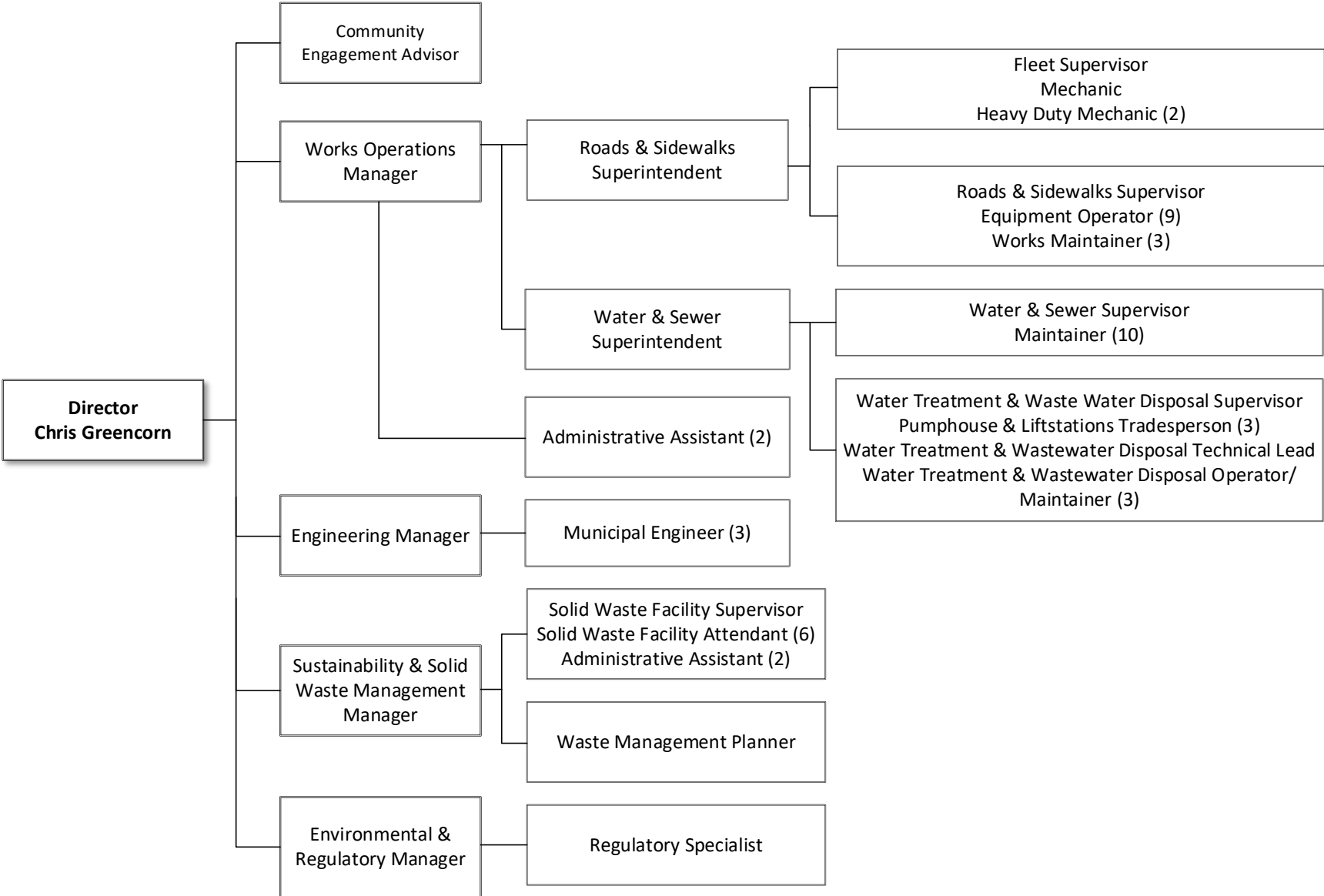


GENERAL FUND – Public Works & Engineering

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)
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					3.00	3.00	3.00	(2), (3), (4)
Solid Waste Management	12.87	11.87	12.27	12.27	10.98	11.00	10.99	(4)
Water and Sewer	23.22	23.22	22.82	22.82	22.40	22.42	22.41	(4)
	62.88	61.88	61.41	62.41	64.91	64.96	64.94	
Permanent	59.00	58.00	58.00	59.00	60.00	60.00	59.99	
Part-time/Casual/Term	3.88	3.88	3.41	3.41	4.91	4.96	4.95	
	62.88	61.88	61.41	62.41	64.91	64.96	64.94	

Note:

- (1) A Community Engagement Advisor position was added in 2024. A Transportation Engineer position is recommended for 2025. Causal hours are recommended for 2025.
- (2) One of the Municipal Engineer positions has been re-profiled into the Regulatory Specialist in 2024.
- (3) An additional Regulatory Specialist position is recommended for 2025, to be cost-shared between Solid Waste Management Fund (SWF) and the Water and Sewer Fund (WSF).
- (4) A Manager, Environmental Monitoring and Compliance position was added in 2024, to be cost-shared between the Solid Waste Management Fund (SWF) and the Water and Sewer Fund (WSF).



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 and Solid Waste Division carries out the disposal of waste in accordance with regulations, and facilitates recycling.

The Environmental Impact and Regulatory Affairs Division is a newly established division within Public Works in 2023/2024. With the approval of the City's new 15-year Class A water licence, the City required 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
Revenue								
User Charges	413	332	413	433	313	313	313	
Total Revenue	413	332	413	433	313	313	313	
Expenditures (By Division)								
Directorate	982	865	1,050	1,078	1,387	1,450	1,522	
City Garage (Fleet Management)	994	1,170	883	1,213	969	1,008	1,048	
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	4,640	4,777	4,925	
Environmental & Regulatory	-	-	-	-	36	37	37	
Total Expenditures (By Division)	9,078	9,005	9,348	9,796	10,376	10,666	11,031	
Net Revenue (Expenditures)	(8,665)	(8,673)	(8,935)	(9,363)	(10,063)	(10,353)	(10,718)	
Expenditure (by Object)								
Wages & Benefits	3,586	3,231	3,801	3,827	4,275	4,477	4,697	
General Services	3,313	3,359	3,399	3,484	3,744	3,801	3,918	
Materials	728	554	670	727	738	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	979	979	979	
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)	
Total Expenditures (By Object)	9,078	9,005	9,348	9,796	10,376	10,666	11,031	



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	1,333	1,396	1,466	(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	1,387	1,450	1,522	
Net Revenue (Expenditures)	(982)	(865)	(1,050)	(1,078)	(1,387)	(1,450)	(1,522)	

Note:

- (1) A new Transportation Engineer position is recommended in 2025.
- (2) Software maintenance costs previously reported under the 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
Revenue								
Total Revenue	-	-	-	-	-	-	-	
Expenditures (By Object)								
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	51	51	51	
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)
Total Expenditures (By Object)	994	1,170	883	1,213	969	1,008	1,048	
Net Revenue (Expenditures)	(994)	(1,170)	(883)	(1,213)	(969)	(1,008)	(1,048)	

Note:

(1) This represents the vehicle O&M and fuel costs to be incurred by Fleet Management on behalf of other departments. These costs will be reallocated to 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
Revenue								
User Charges	313	290	313	333	213	213	213	
Total Revenue	313	290	313	333	213	213	213	
Expenditures (By Object)								
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	
Total Expenditures (By Object)	2,974	3,017	3,009	3,066	3,344	3,394	3,499	
Net Revenue (Expenditures)	(2,661)	(2,727)	(2,696)	(2,733)	(3,131)	(3,181)	(3,286)	

GENERAL FUND – Public Works & Engineering

Roads & 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
Revenue								
User Charges	100	42	100	100	100	100	100	(1)
Total Revenue	100	42	100	100	100	100	100	
Expenditures (By Object)								
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	558	571	581	
Maintenance	-	-	-	-	29	29	29	(2)
Utility -Power	925	871	933	1,140	928	928	928	
Vehicle O&M	358	423	382	174	458	468	479	
Total Expenditures (By Object)	4,128	3,953	4,406	4,439	4,640	4,777	4,925	
Net Revenue (Expenditures)	(4,028)	(3,911)	(4,306)	(4,339)	(4,540)	(4,677)	(4,825)	

Note:

- (1) Quarry revenues.
- (2) Software maintenance costs previously reported under the Information Technology Division.



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
Revenue								
Total Revenue	-	-	-	-	-	-	-	
Expenditures (By Object)								
General Services	-	-	-	-	4	4	4	
Materials	-	-	-	-	31	32	32	
Maintenance	-	-	-	-	1	1	1	
Total Expenditures (By Object)	-	-	-	-	36	37	37	
Net Revenue (Expenditures)	-	-	-	-	(36)	(37)	(37)	

GENERAL FUND – Public Works & Engineering

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