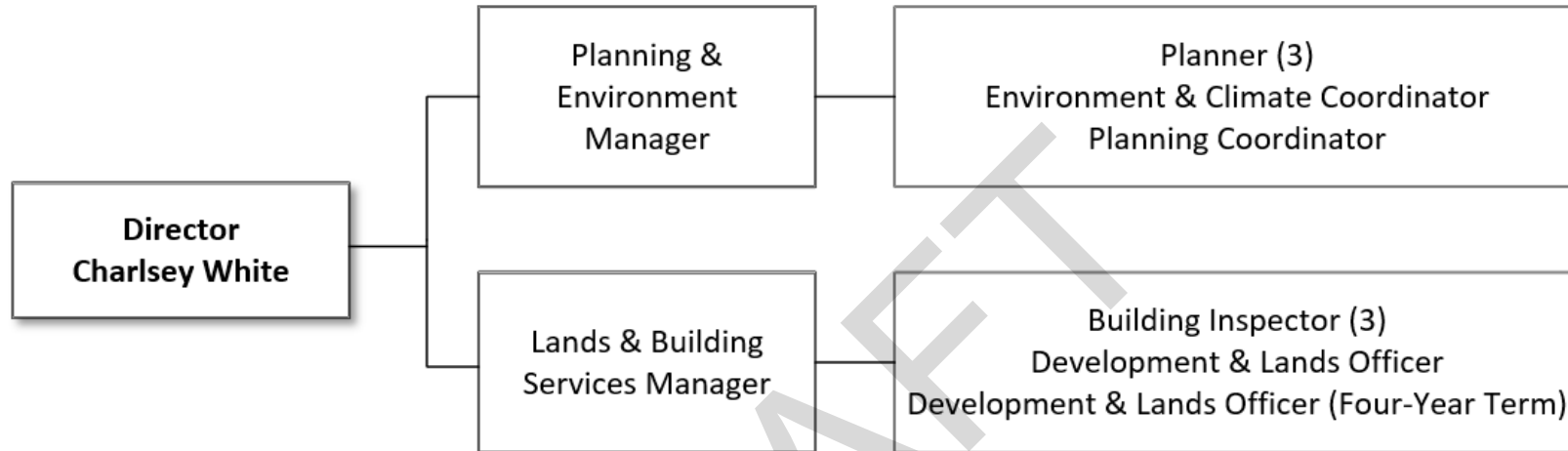


GENERAL FUND – Planning & Development

Department Staffing



Staffing Summary

Staffing Summary	2022 Budget	2022 Actual	2023 Budget	2023 Forecast	2024 Budget	2025 Budget	2026 Budget	Note
Directorate	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
Lands & Building Services	3.00	3.00	3.00	5.00	5.00	5.00	5.00	(1)
Planning & Environment	6.00	6.00	6.00	5.00	7.00	7.00	7.00	(2)
	12.00	12.00	12.00	13.00	15.00	15.00	15.00	
Permanent	11.00	11.00	11.00	12.00	14.00	14.00	14.00	
Part-time/Casual/Term	1.00	1.00	1.00	1.00	1.00	1.00	1.00	(3)
	12.00	12.00	12.00	13.00	15.00	15.00	15.00	

Note:

- (1) Two Development & Lands Officer positions were transferred from Planning & Environment Division in 2023.
- (2) The Environment & Climate Coordinator position was transferred from Sustainability & Solid Waste Management Division in 2023. Two additional Planner positions are recommended in 2024.
- (3) One four-year term Development and Lands Officer position was added in 2022.

GENERAL FUND – Planning & Development

PLANNING & DEVELOPMENT DEPARTMENT

The department focus is to establish and implement policies and regulations to guide the physical development of the city, in particular the use of land and buildings, while having regard for the impacts on the social, cultural, environmental and economic well-being of the community.

The Department consists of two divisions, each led by a Manager who reports to the Director: the Planning and Environment Division and the Lands & Building Services Division.

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GENERAL FUND – Planning & Development

Planning & Development Budget	2022 Budget	2022 Actuals	2023 Budget	2023 Fore- cast	2024 Budget	2025 Budget	2026 Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue								
User Charges	376	363	376	1,162	316	316	316	
Total Revenue	376	363	376	1,162	316	316	316	
Expenditures (By Division)								
Directorate	584	541	626	617	672	704	729	
Planning & Environment	827	567	988	826	1,207	1,373	1,442	
Lands & Building Services	414	320	410	344	713	720	756	
Total Expenditures (By Division)	1,825	1,428	2,024	1,787	2,592	2,797	2,927	
Net Revenue (Expenditures)	(1,449)	(1,065)	(1,648)	(625)	(2,276)	(2,481)	(2,611)	
Expenditure (by Object)								
Wages & Benefits	1,641	1,388	1,750	1,617	2,257	2,385	2,510	(1)
General Services	111	17	97	90	114	141	144	(2)
Materials	70	23	74	54	65	65	67	(3)
Vehicle -O&M	3	-	3	1	6	6	6	
Others (Development Incentives)	-	-	100	25	150	200	200	(4)
Total Expenditures (By Object)	1,825	1,428	2,024	1,787	2,592	2,797	2,927	

Note:

- (1) The approved four-year term Development and Lands Officer position started from July 2022. Two Development & Lands Officer positions were transferred to Lands & Building Services Division in 2023. The Environment & Climate Coordinator position was transferred from Sustainability & Solid Waste Management Division in 2023. Two additional Planner positions are recommended in 2024.
- (2) The 2025 to 2026 allocations include \$50,000 for Capital Area Committee operations.
- (3) Heritage Committee expenses and office overhead consist of \$35,179.
- (4) To be funded fully by the Downtown Development Reserve.

GENERAL FUND – Planning & Development

Planning & Development Directorate Budget	2022 Budget (\$000's)	2022 Actuals (\$000's)	2023 Budget (\$000's)	2023 Forecast (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	Note
Revenue								
Total Revenue	-	-	-	-	-	-	-	
Expenditures (by Activity)								
Administrative	59	54	63	62	67	71	73	
Long Term Planning & Priority Setting	116	108	125	123	167	175	181	
Public Inquiry & Communication	145	135	155	153	134	140	145	
Team Leadership	59	54	63	62	101	105	109	
Legislation & Governance	205	190	220	217	203	213	221	
Total Expenditures (By Activity)	584	541	626	617	672	704	729	
Net Revenue (Expenditures)	(584)	(541)	(626)	(617)	(672)	(704)	(729)	
Expenditures (By Object)								
Wages & Benefits	567	536	609	609	664	696	721	
General Services	16	5	16	7	7	7	7	
Materials	1	-	1	1	1	1	1	
Total Expenditures (By Object)	584	541	626	617	672	704	729	



GENERAL FUND – Planning & Development

PLANNING & ENVIRONMENT DIVISION

In accordance with the direction provided by Council, the Planning and Environment Division collaborates with residents, businesses and the community on the planning and development of lands, as well as Climate Change mitigation and adaptation within Yellowknife. This includes long term policy development, zoning and development decisions, representation of the City at appeal hearings, management of development contractors and site plan/subdivision developments.

The Division is responsible for a broad range of professional, administrative and technical services. These responsibilities include the creation, implementation and monitoring of long-range land use plans and local by-laws. Public services related to Climate Change, Energy and Environment are included in the division responsibilities.

The Zoning By-law, which is used to guide community growth in accordance with City Council's long-range land use plans, is administered by the department.

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GENERAL FUND – Planning & Development

Planning & Environment Budget	2022 Budget (\$000's)	2022 Actuals (\$000's)	2023 Budget (\$000's)	2023 Forecast (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	Note
Revenue								
User Charges	50	98	50	50	70	70	70	
Total Revenue	50	98	50	50	70	70	70	
Expenditures (by Activity)								
Administration & Enforcement of Land Admin By-Law	290	198	346	290	422	481	503	
Administration & Enforcement of Zoning By-law	330	226	346	290	422	481	503	
Legislation & Governance	83	55	99	84	120	137	143	
Long Term Planning & Priority Setting	123	85	198	166	242	275	289	
Rounding	1	3	(1)	(4)	1	(1)	4	
Total Expenditures (By Activity)	827	567	988	826	1,207	1,373	1,442	
Net Revenue (Expenditures)	(777)	(469)	(938)	(776)	(1,137)	(1,303)	(1,372)	
Expenditures (By Object)								
Wages & Benefits	693	547	753	684	918	982	1,046	(1)
General Services	70	2	73	75	74	126	129	(2)
Materials	63	18	61	41	61	61	63	(3)
Vehicle O&M	1	-	1	1	4	4	4	
Others (Development Incentives)	-	-	100	25	150	200	200	(4)
Total Expenditures (By Object)	827	567	988	826	1,207	1,373	1,442	

Note:

- (1) The approved four-year term Development and Lands Officer position started from July 2022.
Two Development & Lands Officer positions were transferred to Lands & Building Services Division in 2023.
The Environment & Climate Coordinator position was transferred from Sustainability & Solid Waste Management Division in 2023.
Two additional Planner positions are recommended in 2024.
- (2) The 2025 to 2026 allocations include \$50,000 for Capital Area Committee operations.
- (3) Heritage Committee expenses and office overhead consist of \$35,179.
- (4) To be funded fully by the Downtown Development Reserve.



GENERAL FUND – Planning & Development

LANDS & BUILDING SERVICES DIVISION

The Lands & Building Services Division administers the Land Administration By-law and the Building By-law. Land related transactions, including purchases, sales, leases, agreements and coordination with territorial departments are administered. The construction process is followed by the City's Building Inspectors to ensure the safety and standards of all construction in The City of Yellowknife.

The Division is responsible for the issuance of permits and compliance through review, inspection, and enforcement. The division reviews applications to ensure that projects are designed and built in accordance with Building By-law No. 4469, and other applicable standards and regulations.

The Division takes pride in remaining up to date with the newest codes requirements and reflecting the highest standards within the City.

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GENERAL FUND – Planning & Development

Lands & Building Services	2022 Budget (\$000's)	2022 Actuals (\$000's)	2023 Budget (\$000's)	2023 Forecast (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	Note
Revenue								
User Charges	326	265	326	1,112	246	246	246	(1)
Total Revenue	326	265	326	1,112	246	246	246	
Expenditures (by Activity)								
Administration & Enforcement of Building By-law	310	239	306	258	533	538	566	
Legislation & Governance	62	47	62	52	106	107	113	
Public Inquiry & Communication	41	31	39	33	71	71	75	
Rounding	1	3	3	1	3	4	2	
Total Expenditures (By Activity)	414	320	410	344	713	720	756	
Net Revenue (Expenditures)	(88)	(55)	(84)	768	(467)	(474)	(510)	
Expenditures (By Object)								
Wages & Benefits	381	305	388	324	675	707	743	(2)
General Services	25	10	8	8	33	8	8	(3)
Materials	6	5	12	12	3	3	3	
Vehicle O&M	2	-	2	-	2	2	2	
Total Expenditures (By Object)	414	320	410	344	713	720	756	

Note:

- (1) The 2023 revenue Forecast is higher due to some large projects obtaining their permits.
- (2) Two Development & Lands Officer positions were transferred from Planning & Environment Division in 2023.
- (3) The 2024 Budget includes a one-time allocation of \$25,000 for consultant fee for defining and regulations related to traditional structures in the City of Yellowknife to add to the Building By-law.

