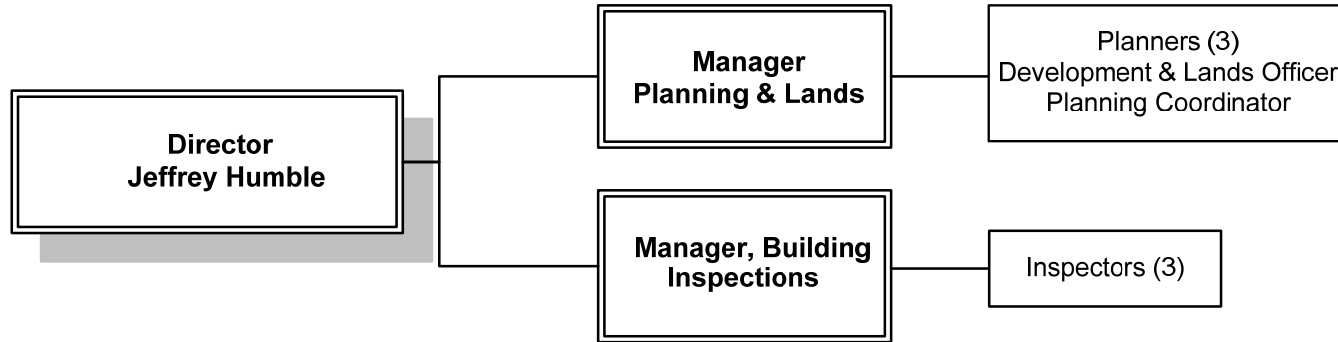


DEPARTMENT STAFFING



Staffing Summary

	2015 Actual	2016 Budget	2016 Forecast	2017 Budget	2018 Budget	2019 Budget
Directorate	3.00	3.00	3.00	3.00	3.00	3.00
Building Inspections	3.00	3.00	3.00	3.00	3.00	3.00
Planning & Lands	5.00	5.00	5.00	5.00	5.00	5.00
	11.00	11.00	11.00	11.00	11.00	11.00
Permanent	11.00	11.00	11.00	11.00	11.00	11.00
Part-time/Casual	0.00	0.00	0.00	0.00	0.00	0.00
	11.00	11.00	11.00	11.00	11.00	11.00

## GENERAL FUND - Planning & Development

### PLANNING AND DEVELOPMENT

The Planning and Development Department oversees land administration, issuance of development and building permits, application of the Zoning By-law and long-range strategic growth, and the development and design of the City. The Department consists of two divisions which report to the director: the Planning and Lands Division and the Building Inspections Division.

Planning & Development						
	2015 Actual (\$000's)	2016 Budget (\$000's)	2016 Forecast (\$000's)	2017 Budget Approved (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)
<b>Revenue</b>						
User Charges	604	653	1,242	774	774	774
	604	653	1,242	774	774	774
<b>Expenditures (By Activity)</b>						
Administration	519	535	535	538	572	584
Building Inspections	304	328	326	338	352	363
Planning & Lands	477	708	720	663	690	713
	1,300	1,572	1,581	1,539	1,614	1,660
<b>Net Revenue (Expenditures)</b>	(697)	(919)	(339)	(765)	(840)	(886)
<b>Expenditures (By Object)</b>						
Wages & Benefits	1,244	1,350	1,361	1,393	1,468	1,513
Other O&M	56	222	220	146	146	147
	1,300	1,572	1,581	1,539	1,614	1,660
<b>Interfund Transfers</b>						
To /(From) Heritage Reserve	38	-	(19)	-	-	-
From Downtown Development Reserve	(3)	(78)	(78)	-	-	-
	1,335	1,494	1,484	1,539	1,614	1,660
<b>Details of Other O&amp;M</b>						
General Services	44	208	206	132	132	133
Materials	11	13	13	13	13	13
Maintenance	-	-	-	-	-	-
Utility- Fuel	-	-	-	-	-	-
Utility- Power	-	-	-	-	-	-
Vehicle O&M & Fuel	1	1	1	1	1	1
Others	-	-	-	-	-	-
	56	222	220	146	146	147



GENERAL FUND - Planning & Development

<b>Planning &amp; Development Directorate</b>						
	2015 Actual (\$000's)	2016 Budget (\$000's)	2016 Forecast (\$000's)	2017 Budget Approved (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)
<b>Expenditures (By Activity)</b>						
Legislation & Governance	100	103	103	108	114	117
Public Information	109	112	112	108	114	117
Policy Development	154	159	159	161	172	175
Long-Range Planning	156	161	161	161	172	175
	<b>519</b>	<b>535</b>	<b>535</b>	<b>538</b>	<b>572</b>	<b>584</b>
<b>Expenditures (By Object)</b>						
Wages & Benefits	507	522	522	524	558	570
Other O&M	12	13	13	14	14	14
	<b>519</b>	<b>535</b>	<b>535</b>	<b>538</b>	<b>572</b>	<b>584</b>
<b>Details of Other O&amp;M</b>						
General Services	12	13	13	14	14	14
Materials	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Utility- Fuel	-	-	-	-	-	-
Utility- Power	-	-	-	-	-	-
Vehicle O&M & Fuel	-	-	-	-	-	-
Others	-	-	-	-	-	-
	<b>12</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>

### PLANNING & LANDS DIVISION

In accordance with the direction provided by Council, the Planning & Lands Division coordinates and facilitates the planning, development, acquisition and disposition of lands within Yellowknife. The Division is responsible for a broad range of professional, administrative and technical services.

These responsibilities include the preparation and realization of long-range land use plans (such as the General Plan and Development Schemes), and the provision of information and policy recommendations on land-related subjects (such as land purchases and sales, land development, urban design guidelines, legislation of other levels of government, and mapping). In addition, a major portion of staff time is devoted to administration of the *Zoning By-law* which is used to manage building and land use change in accordance with City Council's long-range land use plans. Staff also manage all of the City's land-related transactions, including purchases, sales, leases, agreements and the by-laws required for each.



## GENERAL FUND - Planning & Development

Planning & Lands Budget				2017 Budget Approved (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)	Note
2015 Actual (\$000's)	2016 Budget (\$000's)	2016 Forecast (\$000's)					
<b>Revenue</b>							
User Charges	67	60	65	60	60	60	
	67	60	65	60	60	60	
<b>Expenditures (By Activity)</b>							
Legislation & Governance	19	28	28	33	34	36	
Land Use Planning	156	195	199	232	241	250	
Land Administration	168	212	216	225	234	242	
Development Approval Process	103	153	156	133	138	143	
Heritage Committee	28	41	42	40	41	43	
Smart Growth Implementation	3	78	78	-	-	-	
	477	708	720	663	690	713	
<b>Net Revenue (Expenditures)</b>	<b>(410)</b>	<b>(648)</b>	<b>(655)</b>	<b>(603)</b>	<b>(630)</b>	<b>(653)</b>	
<b>Expenditures (By Object)</b>							
Wages & Benefits	441	512	524	543	569	592	
Other O&M	36	196	196	120	121	121	
	477	708	720	663	690	713	
<b>Details of Other O&amp;M</b>							
General Services	27	188	188	112	112	113	(1)
Materials	9	8	8	8	8	8	
Maintenance	-	-	-	-	-	-	
Utility- Fuel	-	-	-	-	-	-	
Utility- Power	-	-	-	-	-	-	
Vehicle O&M & Fuel	-	-	-	-	-	-	
Others	-	-	-	-	-	-	
	36	196	196	120	121	121	

### Notes:

(1) Mainly Heritage Committee expenses

## GENERAL FUND - Planning & Development

Planning & Lands Performance Measures	Projected 2015	Actual 2015	Projected 2016	Forecasted 2017	Forecasted 2018	Forecasted 2019	Notes
<b>Workload Indicators:</b>							
Development Permits issued	263	263	150	150	150	150	(8)
Land Applications	16	16	6	6	6	6	(1)
Subdivision Applications	26	26	13	13	13	13	(2)
Memos to Committee	47	47	45	50	50	50	
Development Permit Appeals	2	2	1	1	1	1	
Development Schemes (Development Plans)	5	5	3	1	1	1	(5)
Major Public Forums/Consultation	36	36	20	20	20	20	(6) & (7)
Land sold (full lots, not portions)	8	8	40	20	20	20	
Total value (residential)	\$1,488,668	\$1,488,668	\$800,000	\$2,000,000	\$1,500,000	\$1,500,000	(3)
Total value (commerical, industrial)	\$552,181	\$552,181	\$4,000,000	\$1,500,000	\$1,500,000	\$1,500,000	(4)
Heritage Committee meetings	10	10	11	11	11	11	
Zoning Amendments	10	11	10	10	10	10	
General Plan Amendments	2	2	1	1	1	1	
Balance of Land Inventory	\$13,633,430	\$15,991,091	\$14,000,000	\$12,000,000	\$10,000,000	\$10,000,000	
<b>Notes:</b>							
(1) Land Applications received by the City or submitted by the City to the GNWT							
(2) Subdivision Applications received for review or requested by the City							
(3) Including full and substandard sized lots							
(4) Including full and substandard sized lots							
(5) Grace Lake South Development Scheme (Development Plan) adopted; 4 other Development Plans in preparation							
(6) Active Transportation (1 online survey), 50th Street Development Streetscaping (1 online survey), Wiley/Lessard (6 stakeholder meetings), Kam Lake (11 meetings, 6 open houses, 1 online survey), Capital Area (2 open houses, 1 bus tour, 4 walking tours, 22 stakeholder meetings).							
(7) Capital Area (25 stakeholder meetings, 1 online survey), 50th Street and 50/50 Corner (2 drop-in sessions, 3 workshops, 1 online survey), Wiley Road Park (1 online survey), 50/50 Lot, Twin Pine Hill Trails & Hank Koenen Park (2 open houses, 1 online survey)							
(8) Not including 47 checklist applications in 2015							



## GENERAL FUND - Planning & Development

### BUILDING INSPECTIONS DIVISION

The Building Inspections Division issues building and mechanical permits for all types of buildings. The construction process is followed by inspections to ensure the safety and standards of all new construction in the City of Yellowknife.

The main services provided by Building Inspections Division are 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, national codes (National Building Code, National Fire Code, and National Plumbing Code) and other applicable standards and regulations.

<b>Building Inspections Budget</b>	2015 Actual (\$000's)	2016 Budget (\$000's)	2016 Forecast (\$000's)	2017 Budget Approved (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)
<b>Revenue</b>						
User Charges	537	593	1,177	714	714	714
	537	593	1,177	714	714	714
<b>Expenditures (By Activity)</b>						
Permit Issuance	114	123	122	101	106	109
Inspections	114	123	122	118	123	127
Permit Follow-ups	30	33	33	51	53	54
Complaints & Investigations	30	33	33	51	53	54
Public Inquiries	15	16	16	17	18	18
	304	328	326	338	352	363
<b>Net Revenue (Expenditures)</b>	233	265	851	376	362	352
<b>Expenditures (By Object)</b>						
Wages & Benefits	296	316	316	326	340	351
Other O&M	8	12	10	12	12	12
	304	328	326	338	352	363
<b>Details of Other O&amp;M</b>						
General Services	5	6	4	6	6	6
Materials	2	5	5	5	5	5
Maintenance	-	-	-	-	-	-
Utility- Fuel	-	-	-	-	-	-
Utility- Power	-	-	-	-	-	-
Vehicle O&M & Fuel	1	1	1	1	1	1
Others	-	-	-	-	-	-
	8	12	10	12	12	12

**GENERAL FUND - Planning & Development**

<b>Building Inspections Performance Measures</b>	<b>Projected 2015</b>	<b>Actual 2015</b>	<b>Projected 2016</b>	<b>Forecasted 2017</b>	<b>Forecasted 2018</b>	<b>Forecasted 2019</b>	<b>Notes</b>
<b>Workload Indicators:</b>							
<b>Permits Issued</b>							
Residential	430	426	430	450	450	450	
Non-Residential	85	84	90	90	90	90	
Other (File Information Requests)	90	89	100	100	100	100	
Total Permits	605	599	620	640	640	640	
<b>Number of inspections performed</b>	540	550	550	550	550	550	
<b>Number of energy audits completed (MNECB only)</b>	6	5	4	5	5	5	
<b>Construction Values (\$000,000s)</b>							
Residential	40	40	50	50	50	50	
Non-Residential	16	32	150	80	80	80	
Total Value	56	72	200	130	130	130	
<b>Effectiveness Measures</b>							
Avg. No. of days to issue a permit	12.5	13	12	12	12	12	(1)
<b>Notes:</b>							
(1) The number of days required to issue a permit reflects the number of days from the date of application plus, when necessary, the time spent waiting for the applicant to resubmit a form if it was not fully and correctly completed. On average, applications which are complete and correct when submitted require only 2 days for processing.							

