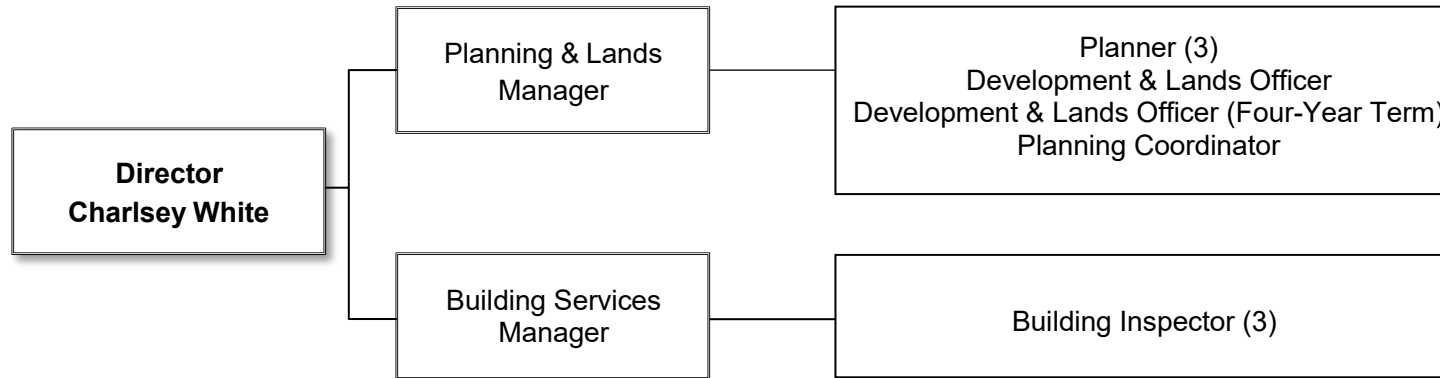


GENERAL FUND – Planning & Development

Department Staffing



Staffing Summary

Staffing Summary	2021 Budget	2021 Actual	2022 Budget	2022 Forecast	2023 Budget	2024 Budget	2025 Budget	Note
Directorate	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
Building Services	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
Planning & Lands	5.00	5.00	6.00	6.00	6.00	6.00	6.00	(1)
	11.00	11.00	12.00	12.00	12.00	12.00	12.00	
Permanent	11.00	11.00	11.00	11.00	11.00	11.00	11.00	
Part-time/Casual/Term	0.00	0.00	1.00	1.00	1.00	1.00	1.00	
	11.00	11.00	12.00	12.00	12.00	12.00	12.00	

Note:

(1) 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 Lands Division and the Building Services Division.

Planning & Development Budget	2021 Budget (\$000's)	2021 Actuals (\$000's)	2022 Budget (\$000's)	2022 Forecast (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	Note
Revenue								
Grants	-	58	-	-	-	-	-	(1)
User Charges	281	915	376	414	376	376	376	
Total Revenue	281	973	376	414	376	376	376	
Expenditures (By Division)								
Directorate	673	512	584	517	626	650	668	
Planning & Lands	716	674	827	694	988	1,123	1,152	
Building Services	381	396	414	375	410	411	426	
Total Expenditures (By Division)	1,770	1,582	1,825	1,586	2,024	2,184	2,246	
Net Revenue (Expenditures)	(1,489)	(609)	(1,449)	(1,172)	(1,648)	(1,808)	(1,870)	
Expenditure (by Object)								
Wages & Benefits	1,498	1,451	1,641	1,431	1,750	1,811	1,862	(2)
General Services	199	102	111	97	97	149	151	(3)
Materials	70	28	70	55	74	71	80	(4)
Vehicle -O&M	3	1	3	3	3	3	3	
Others	-	-	-	-	100	150	150	(5)
Total Expenditures (By Object)	1,770	1,582	1,825	1,586	2,024	2,184	2,246	

Note:

- (1) The portion of 2021 COVID Safe Restart Funding allocated for permit relief.
- (2) The approved four-year term Development and Lands Officer position starts from July 2022.
- (3) The 2024 to 2025 allocations include \$50,000 for Capital Area Committee operations.
- (4) Heritage Committee expenses and office overhead.
- (5) To be funded by the Downtown Development Reserve.



GENERAL FUND – Planning & Development

Planning & Development Directorate Budget	2021 Budget (\$000's)	2021 Actuals (\$000's)	2022 Budget (\$000's)	2022 Forecast (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	Note
Revenue								
Grants	-	58	-	-	-	-	-	(1)
Total Revenue	-	58	-	-	-	-	-	
Expenditures (by Activity)								
Administrative	68	51	59	52	63	65	67	
Long Term Planning & Priority Setting	135	102	116	103	125	130	133	
Public Inquiry & Communication	168	128	145	128	155	161	166	
Team Leadership	68	51	59	52	63	65	67	
Legislation & Governance	234	180	205	182	220	229	235	
Total Expenditures (By Activity)	673	512	584	517	626	650	668	
Net Revenue (Expenditures)	(673)	(454)	(584)	(517)	(626)	(650)	(668)	
Expenditures (By Object)								
Wages & Benefits	543	494	567	509	609	633	651	
General Services	125	18	16	7	16	16	16	
Materials	5	-	1	1	1	1	1	
Total Expenditures (By Object)	673	512	584	517	626	650	668	

Note:

(1) COVID-19 Safe Restart funding.

GENERAL FUND – Planning & Development

PLANNING & LANDS DIVISION

In accordance with the direction provided by Council, the Planning and Lands Division collaborates with residents, businesses and the community on 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 creation, implementation and monitoring of long-range land use plans and local by-laws. Professional services related to land purchases and sales, land development and mapping are provided to clients.

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.

Staff also manage the City's land-related transactions, including purchases, sales, leases, agreements and coordination with territorial departments.



GENERAL FUND – Planning & Development

Planning & Lands Budget	2021 Budget (\$000's)	2021 Actuals (\$000's)	2022 Budget (\$000's)	2022 Forecast (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	Note
Revenue								
User Charges	40	54	50	57	50	50	50	
Total Revenue	40	54	50	57	50	50	50	
Expenditures (by Activity)								
Administration & Enforcement of Land Admn By-Law	251	236	290	243	346	393	403	
Administration & Enforcement of Zoning By-law	287	268	330	278	346	393	403	
Legislation & Governance	73	68	83	69	99	113	115	
Long Term Planning & Priority Setting	106	100	123	103	198	223	229	
Rounding	(1)	2	1	1	(1)	1	2	
Total Expenditures (By Activity)	716	674	827	694	988	1,123	1,152	
Net Revenue (Expenditures)	(676)	(620)	(777)	(637)	(938)	(1,073)	(1,102)	
Expenditures (By Object)								
Wages & Benefits	586	568	693	580	753	784	810	(1)
General Services	67	79	70	65	73	125	127	(2)
Materials	62	27	63	48	61	63	64	(3)
Vehicle O&M	1	-	1	1	1	1	1	
Others (Downtown Development Incentives)	-	-	-	-	100	150	150	(4)
Total Expenditures (By Object)	716	674	827	694	988	1,123	1,152	

Note

- (1) The approved four-year term Development and Lands Officer position starts from July 2022.
- (2) The 2024 to 2025 allocations include \$50,000 for Capital Area Committee operations.
- (3) Heritage Committee expenses and office overhead.
- (4) To be funded by the Downtown Development Reserve.

GENERAL FUND – Planning & Development

BUILDING SERVICES DIVISION

The Building Services Division administers the Building By-law through permits for various structures and coordination with other agencies. 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 primary services provided by the Building Services 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, 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.

Building Services Budget	2021 Budget (\$000's)	2021 Actuals (\$000's)	2022 Budget (\$000's)	2022 Forecast (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	Note
Revenue								
User Charges	241	861	326	357	326	326	326	(1)
Total Revenue	241	861	326	357	326	326	326	
Expenditures (by Activity)								
Administration & Enforcement of Building By-law	287	295	310	280	306	307	319	
Public Inquiry & Communication	37	39	41	37	39	40	41	
Legislation & Governance	57	62	63	58	65	64	66	
Total Expenditures (By Activity)	381	396	414	375	410	411	426	
Net Revenue (Expenditures)	(140)	465	(88)	(18)	(84)	(85)	(100)	
Expenditures (By Object)								
Wages & Benefits	369	389	381	342	388	394	401	
General Services	7	5	25	25	8	8	8	(2)
Materials	3	1	6	6	12	7	15	(3)
Vehicle O&M	2	1	2	2	2	2	2	
Total Expenditures (By Object)	381	396	414	375	410	411	426	

Note:

- (1) The 2021 Actual is higher than budget due to permit revenues from the Stanton Legacy Project.
- (2) The 2022 Budget and Forecast include \$18,000 for evaluation of the City's energy efficiency requirements compared to the 2020 National Building Codes and an allocation to develop accessible permit application forms.
- (3) The 2023 Budget includes a one-time allocation of \$8,600 for inspectors' uniforms and clothing.

