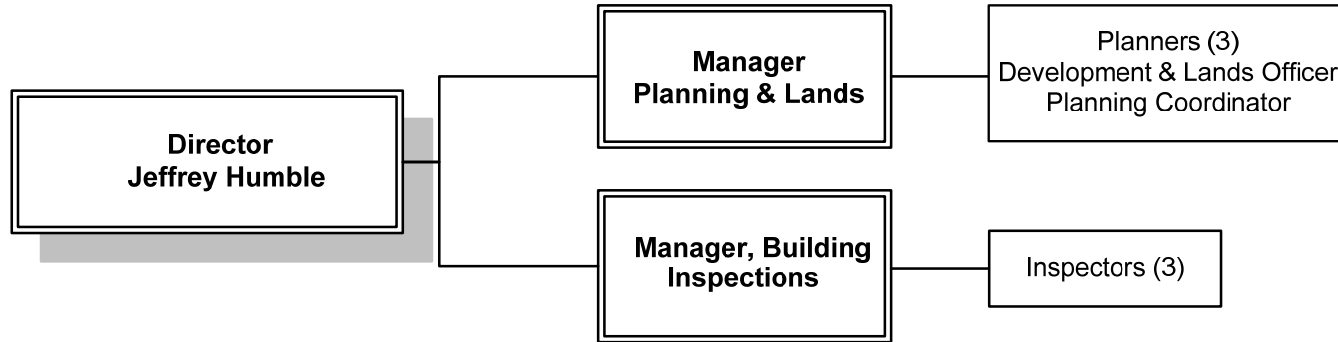


GENERAL FUND - Planning & Development

DEPARTMENT STAFFING



Staffing Summary

	2014 Actual	2015 Budget	2015 Forecast	2016 Budget	2017 Budget	2018 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
	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
Permanent Positions	11.00	11.00	11.00	11.00	11.00	11.00
	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>

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.

Department Budget	2014 Actual (\$000's)	2015 Budget (\$000's)	2015 Forecast (\$000's)	2016 Budget Approved (\$000's)	2017 Budget (\$000's)	2018 Budget (\$000's)
User Charges	323	590	556	653	653	653
	323	590	556	653	653	653
Expenditures (By Activity)						
Administration	523	514	513	535	554	570
Building Inspections	301	318	313	328	342	354
Planning & Lands	629	754	631	708	737	765
	1,453	1,587	1,457	1,572	1,633	1,689
Net Revenue (Expenditures)	(1,130)	(997)	(901)	(919)	(980)	(1,036)
Expenditures (By Object)						
Wages & Benefits	1,228	1,360	1,234	1,350	1,410	1,464
Other O&M	224	227	224	222	223	225
	1,453	1,587	1,457	1,572	1,633	1,689
Interfund Transfers						
From Downtown Development Reserve	(71)	(78)	(78)	(78)	(78)	(78)
	1,382	1,509	1,379	1,494	1,555	1,611
Details of Other O&M						
General Services	191	214	209	209	209	212
Materials	15	13	13	13	13	13
Maintenance	-	-	-	-	-	-
Utility- Fuel	-	-	-	-	-	-
Utility- Power	-	-	-	-	-	-
Vehicle O&M & Fuel	1	1	2	1	1	1
Others	17	-	-	-	-	-
	224	227	224	222	223	225



GENERAL FUND - Planning & Development

Directorate Budget	2014 Actual (\$000's)	2015 Budget (\$000's)	2015 Forecast (\$000's)	2016 Budget Approved (\$000's)	2017 Budget (\$000's)	2018 Budget (\$000's)	Note
Expenditures (By Activity)							
Legislation & Governance	100	99	99	103	106	109	
Public Information	109	107	107	112	116	119	
Policy Development	156	153	153	159	165	170	
Long-Range Planning	158	155	155	161	167	172	
	523	514	513	535	554	570	
Expenditures (By Object)							
Wages & Benefits	512	500	500	522	541	556	(1)
Other O&M	12	14	13	13	13	14	
	523	514	513	535	554	570	
Details of Other O&M							
General Services	10	14	13	13	13	14	
Materials	2	-	-	-	-	-	
Maintenance	-	-	-	-	-	-	
Utility- Fuel	-	-	-	-	-	-	
Utility- Power	-	-	-	-	-	-	
Vehicle O&M & Fuel	-	-	-	-	-	-	
Others	-	-	-	-	-	-	
	12	14	13	13	13	14	

Notes:

(1) Planning Coordinator was under Directorate until May 2014 and since then this position has been under Planning and Lands.

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				2016	2017	2018	
	2014	2015	2015	Budget	Budget	Budget	Note
	Actual	Budget	Forecast	Approved	Budget	Budget	
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
User Charges	61	60	60	60	60	60	
	61	60	60	60	60	60	
Expenditures (By Activity)							
Legislation & Governance	25	29	25	28	29	30	
Land Use Planning	173	208	174	195	203	211	
Land Administration	188	226	189	212	221	229	
Development Approval Process	136	163	137	153	160	166	
Heritage Committee	36	44	37	41	43	44	
Smart Growth Implementation	70	84	70	78	82	85	
	629	754	631	708	737	765	
Net Revenue (Expenditures)	(568)	(694)	(571)	(648)	(677)	(705)	
Expenditures (By Object)							
Wages & Benefits	433	557	434	512	539	566	(1)
Other O&M	196	198	198	196	198	199	
	629	754	631	708	737	765	
Details of Other O&M							
General Services	172	191	191	188	190	191	(2)
Materials	8	7	7	8	8	8	
Maintenance	-	-	-	-	-	-	
Utility- Fuel	-	-	-	-	-	-	
Utility- Power	-	-	-	-	-	-	
Vehicle O&M & Fuel	-	1	1	-	-	-	
Others	17	-	-	-	-	-	
	196	198	198	196	198	199	

Notes:

- (1) Planning Coordinator was under Directorate until May 2014 and since then this position has been under Planning and Lands.
- (2) Mainly Heritage Committee and smart growth implementations.

GENERAL FUND - Planning & Development

Planning & Lands Performance Measures	Projected 2014	Actual 2014	Projected 2015	Forecasted 2016	Forecasted 2017	Forecasted 2018	Notes
Workload Indicators:							
Development Permits issued	240	238	263	150	150	150	(8)
Land Applications	6	9	16	6	6	6	(1)
Subdivision Applications	13	11	26	13	13	13	(2)
Memos to Committee	50	42	47	50	50	50	
Development Permit Appeals	0	0	2	1	1	1	
Development Schemes (Development Plans)	1	1	5	4	1	1	(5)
Major Public Forums/Consultation	30	55	36	20	20	20	(6) & (7)
Land sold (full lots, not portions)	17	18	8	20	20	20	
Total value (residential)	\$270,000	\$417,605	\$1,488,668	\$2,000,000	\$2,000,000	\$1,500,000	(3)
Total value (commerical, industrial)	\$2,900,000	\$3,279,511	\$552,181	\$1,500,000	\$1,500,000	\$1,500,000	(4)
Heritage Committee meetings	11	12	10	11	11	11	
Zoning Amendments	-	11	10	10	10	10	
General Plan Amendments	-	1	2	1	1	1	
Balance of Land Inventory	-	\$15,468,731	\$13,633,430	\$14,000,000	\$12,000,000	\$10,000,000	
Notes:							
(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 53 checklist applications in year 2014 and 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.

Building Inspections Budget	2014 Actual (\$000's)	2015 Budget (\$000's)	2015 Forecast (\$000's)	2016 Budget Approved (\$000's)	2017 Budget (\$000's)	2018 Budget (\$000's)
Revenue						
User Charges	262	530	496	593	593	593
	262	530	496	593	593	593
Expenditures (By Activity)						
Permit Issuance	106	112	110	123	128	133
Inspections	105	112	110	123	128	133
Permit Follow-ups	30	31	31	33	34	35
Complaints & Investigations	30	31	31	33	34	35
Public Inquiries	30	31	31	16	17	18
	301	318	313	328	342	354
Net Revenue (Expenditures)	(39)	212	183	265	251	239
Expenditures (By Object)						
Wages & Benefits	284	303	300	316	330	343
Other O&M	16	15	13	12	12	12
	301	318	313	328	342	354
Details of Other O&M						
General Services	10	9	5	6	6	6
Materials	5	6	6	5	5	5
Maintenance	-	-	-	-	-	-
Utility- Fuel	-	-	-	-	-	-
Utility- Power	-	-	-	-	-	-
Vehicle O&M & Fuel	1	-	2	1	1	1
Others	-	-	-	-	-	-
	16	15	13	12	12	12

GENERAL FUND - Planning & Development

Building Inspections Performance Measures	Projected 2014	Actual 2014	Projected 2015	Forecasted 2016	Forecasted 2017	Forecasted 2018	Notes
Workload Indicators:							
Permits Issued							
Residential	381	385	430	450	450	450	
Non-Residential	99	91	85	90	90	90	
Other (File Information Requests)	80	95	90	100	100	100	
Total Permits	560	571	605	640	640	640	
Number of inspections performed	670	465	540	550	550	550	
Number of energy audits completed (MNECB only)	10	5	6	10	10	10	
Construction Values (\$000,000s)							
Residential	33	22.6	40	50	50	50	
Non-Residential	15	18.9	16	30	30	30	
Total Value	48	41.5	56	80	80	80	
Effectiveness Measures							
Avg. No. of days to issue a permit	15	20.5	12.5	12	12	12	(1)
Notes:							
(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.							

