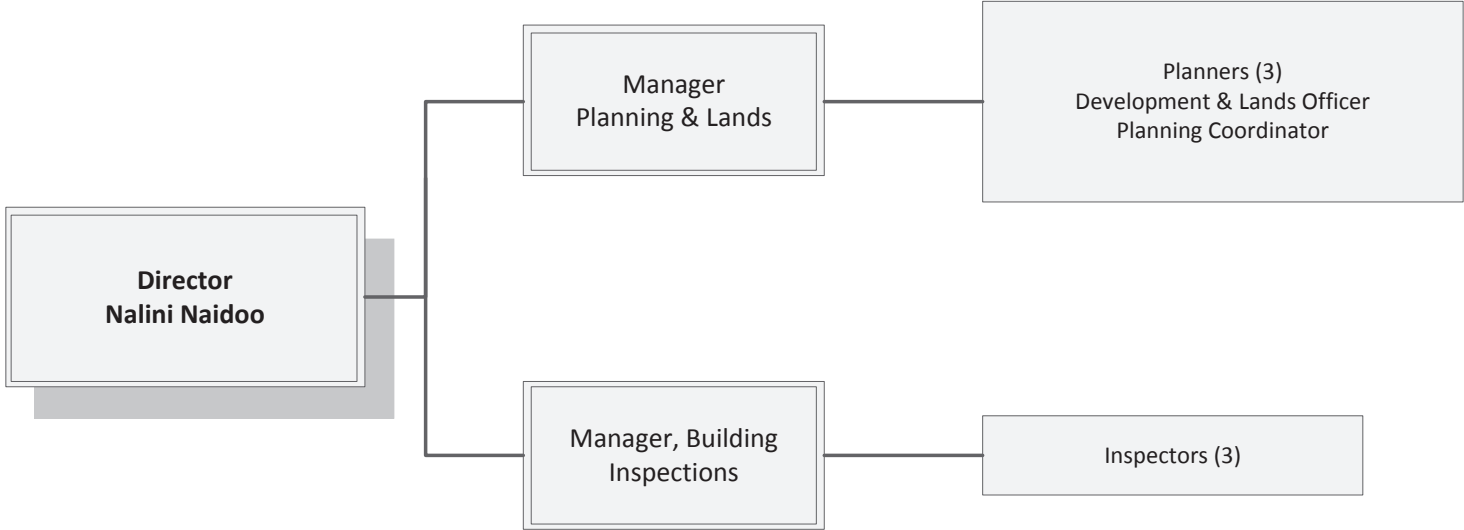


Department Staffing



Staffing Summary

Staffing Summary	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2019 Budget	2020 Budget	Note
Directorate	3.00	3.00	3.00	<b>3.00</b>	3.00	3.00	
Building Inspections	3.00	3.00	3.00	<b>3.00</b>	3.00	3.00	
Planning & Lands	5.00	5.00	5.00	<b>5.00</b>	5.00	5.00	
	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	
Permanent	11.00	11.00	11.00	<b>11.00</b>	11.00	11.00	
	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	

# GENERAL FUND - Planning & Development

## PLANNING & DEVELOPMENT DEPARTMENT

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 Budget	2016 Actuals (\$000's)	2017 Budget (\$000's)	2017 Forecast (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	Note
<b>Revenue</b>							
Grants	27	-	-	-	-	-	
User Charges	1,437	774	546	772	772	772	
<b>Total Revenue</b>	<b>1,464</b>	<b>774</b>	<b>546</b>	<b>772</b>	<b>772</b>	<b>772</b>	
<b>Expenditures (By Division)</b>							
Directorate	540	538	424	639	583	599	
Planning & Lands	626	663	643	689	764	776	
Building Inspections	294	338	339	350	364	370	
<b>Total Expenditures (By Division)</b>	<b>1,460</b>	<b>1,539</b>	<b>1,406</b>	<b>1,678</b>	<b>1,711</b>	<b>1,745</b>	
<b>Net Revenue (Expenditures)</b>	<b>4</b>	<b>(765)</b>	<b>(860)</b>	<b>(906)</b>	<b>(939)</b>	<b>(973)</b>	
<b>Expenditure (by Object)</b>							
Wages & Benefits	1,333	1,393	1,258	1,459	1,516	1,550	
General Services	76	79	81	154	129	129	
Materials	50	66	66	64	65	65	
Vehicle -O&M	1	1	1	1	1	1	
<b>Total Expenditures (By Object)</b>	<b>1,460</b>	<b>1,539</b>	<b>1,406</b>	<b>1,678</b>	<b>1,711</b>	<b>1,745</b>	



## GENERAL FUND - Planning & Development

Planning & Development Directorate	2016	2017	2017	2018	2019	2020	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
<b>Expenditures (by Activity)</b>							
Legislation & Governance	107	108	87	131	120	123	
Long-Range Planning	163	161	126	190	173	178	
Policy Development	163	161	126	190	173	178	
Public Information/Inquiries	107	108	85	128	117	120	
<b>Total Expenditures (By Activity)</b>	<b>540</b>	<b>538</b>	<b>424</b>	<b>639</b>	<b>583</b>	<b>599</b>	
<b>Net Revenue (Expenditures)</b>	<b>(540)</b>	<b>(538)</b>	<b>(424)</b>	<b>(639)</b>	<b>(583)</b>	<b>(599)</b>	
<b>Expenditures (By Object)</b>							
Wages & Benefits	539	524	410	550	569	585	
General Services	1	14	14	89	14	14	
<b>Total Expenditures (By Object)</b>	<b>540</b>	<b>538</b>	<b>424</b>	<b>639</b>	<b>583</b>	<b>599</b>	

## GENERAL FUND - Planning & Development

### 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	2017	2018	2019	2020	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
<b>Revenue</b>							
Grants	27	-	-	-	-	-	
User Charges	77	60	60	60	60	60	
<b>Total Revenue</b>	<b>104</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	
<b>Expenditures (by Activity)</b>							
Development Approval Process	124	133	128	138	153	155	
Heritage Committee	38	38	36	38	42	44	
Land Administration	213	226	219	237	262	267	
Land Use Planning	219	233	226	242	268	273	
Legislation & Governance	33	31	30	33	37	37	
Rounding	(1)	2	4	1	2	-	
<b>Total Expenditures (By Activity)</b>	<b>626</b>	<b>663</b>	<b>643</b>	<b>689</b>	<b>764</b>	<b>776</b>	
<b>Net Revenue (Expenditures)</b>	<b>(522)</b>	<b>(603)</b>	<b>(583)</b>	<b>(629)</b>	<b>(704)</b>	<b>(716)</b>	
<b>Expenditures (By Object)</b>							
Wages & Benefits	513	543	521	571	595	607	
General Services	71	59	61	59	109	109	
Materials	42	61	61	59	60	60	
<b>Total Expenditures (By Object)</b>	<b>626</b>	<b>663</b>	<b>643</b>	<b>689</b>	<b>764</b>	<b>776</b>	

# 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, and National Plumbing Code) and other applicable standards and regulations.

Building Inspections Budget	2016 Actuals (\$000's)	2017 Budget (\$000's)	2017 Forecast (\$000's)	2018 Budget (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	Note
<b>Revenue</b>							
User Charges	1,360	714	486	712	712	712	
<b>Total Revenue</b>	<b>1,360</b>	<b>714</b>	<b>486</b>	<b>712</b>	<b>712</b>	<b>712</b>	
<b>Expenditures (by Activity)</b>							
Complaints & Investigations	29	51	51	53	55	56	
Inspections	109	118	118	122	127	130	
Permit Follow-ups	29	51	51	53	55	56	
Permit Issuance	109	102	102	105	109	111	
Public Information/Inquiries	14	16	16	17	18	18	
Rounding	4	0	1	0	0	(1)	
<b>Total Expenditures (By Activity)</b>	<b>294</b>	<b>338</b>	<b>339</b>	<b>350</b>	<b>364</b>	<b>370</b>	
<b>Net Revenue (Expenditures)</b>	<b>1,066</b>	<b>376</b>	<b>147</b>	<b>362</b>	<b>348</b>	<b>342</b>	
<b>Expenditures (By Object)</b>							
Wages & Benefits	281	326	327	338	352	358	
General Services	4	6	6	6	6	6	
Materials	8	5	5	5	5	5	
Vehicle O&M	1	1	1	1	1	1	
<b>Total Expenditures (By Object)</b>	<b>294</b>	<b>338</b>	<b>339</b>	<b>350</b>	<b>364</b>	<b>370</b>	

