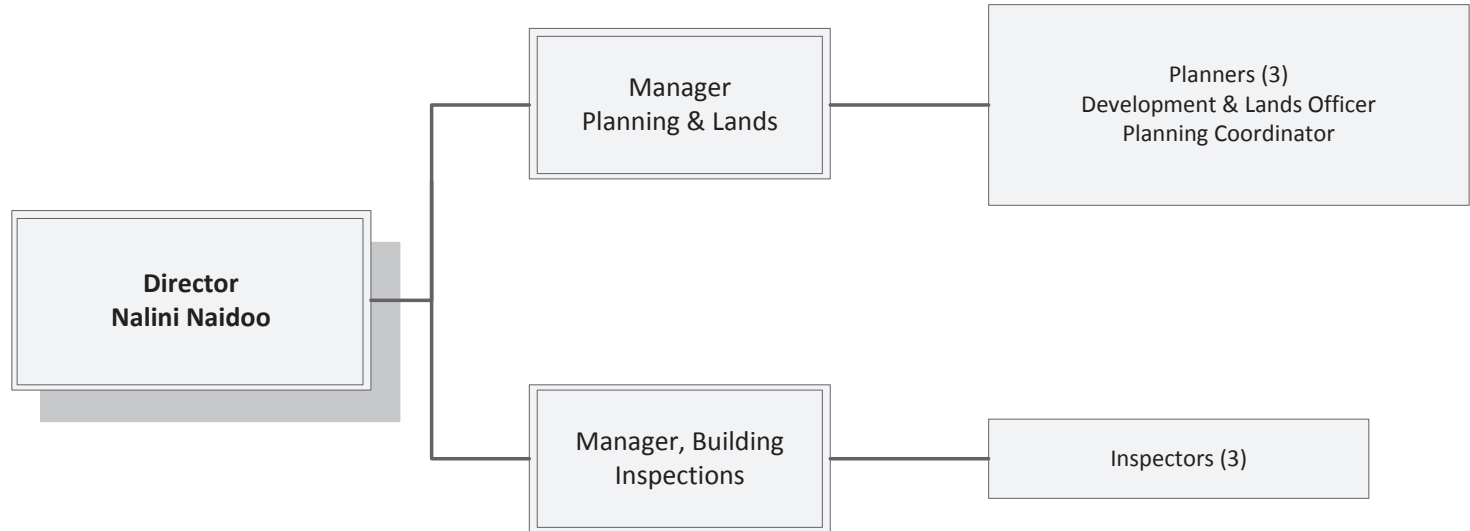


GENERAL FUND - Planning & Development

Department Staffing



Staffing Summary

Staffing Summary	2017 Actual	2018 Budget	2018 Forecast	2019 Budget	2020 Budget	2021 Budget	Note
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	6.00	(1)
	11.00	11.00	11.00	11.00	11.00	12.00	
Permanent	11.00	11.00	11.00	11.00	11.00	12.00	
	11.00	11.00	11.00	11.00	11.00	12.00	

Note

(1) One Planner position is proposed for 2021.

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	2017 Actuals (\$000's)	2018 Budget (\$000's)	2018 Forecast (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	Note
Revenue							
Grants	3	-	-	-	-	-	
User Charges	394	772	400	601	601	601	
Total Revenue	397	772	400	601	601	601	
Expenditures (By Division)							
Directorate	456	639	539	629	566	579	
Planning & Lands	577	689	659	789	813	948	
Building Inspections	335	350	353	371	376	382	
Total Expenditures (By Division)	1,368	1,678	1,551	1,789	1,755	1,909	
Net Revenue (Expenditures)	(971)	(906)	(1,151)	(1,188)	(1,154)	(1,308)	
Expenditure (by Object)							
Wages & Benefits	1,303	1,459	1,342	1,466	1,506	1,658	(1)
General Services	20	154	168	255	181	182	(2)
Materials	34	64	40	66	66	67	(3)
Vehicle -O&M	2	1	1	2	2	2	
Total Expenditures (By Object)	1,359	1,678	1,551	1,789	1,755	1,909	

Note:

- (1) One Planner position is proposed for 2021.
- (2) The 2019 allocation includes \$50,000 for the Zoning By-law Review, and \$50,000 for the City's annual contribution to the Capital Area Committee operations. The latter will be conditional on matching funds from Capital Area Committee.
- (3) Heritage Committee expenses and office overhead.



GENERAL FUND - Planning & Development

Planning & Development Directorate	2017 Actuals (\$000's)	2018 Budget (\$000's)	2018 Forecast (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	Note
Revenue							
Total Revenue	-	-	-	-	-	-	
Expenditures (by Activity)							
Long-Range Planning	137	190	160	187	169	173	
Policy Development	137	190	160	187	169	173	
Public Information/Inquiries	91	128	108	126	114	116	
Legislation & Governance	91	131	111	129	114	117	
Total Expenditures (By Activity)	456	639	539	629	566	579	
Net Revenue (Expenditures)	(456)	(639)	(539)	(629)	(566)	(579)	
Expenditures (By Object)							
Wages & Benefits	450	550	450	540	552	565	
General Services	6	89	89	89	14	14	(1)
Total Expenditures (By Object)	456	639	539	629	566	579	

Note:

(1) The 2018 and 2019 allocations include \$75,000 each year for implementation of the Operational Review recommendations.

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	2017	2018	2018	2019	2020	2021	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
Grants	3	-	-	-	-	-	
User Charges	47	60	38	60	60	60	
Total Revenue	50	60	38	60	60	60	
Expenditures (by Activity)							
Development Approval Process	115	138	132	158	163	190	
Heritage Committee	35	38	36	44	46	54	
Land Administration	196	237	226	271	279	325	
Land Use Planning	201	242	231	277	285	333	
Legislation & Governance	30	34	34	39	40	46	
Total Expenditures (By Activity)	577	689	659	789	813	948	
Net Revenue (Expenditures)	(527)	(629)	(621)	(729)	(753)	(888)	
Expenditures (By Object)							
Wages & Benefits	527	571	551	568	591	724	(1)
General Services	10	59	73	160	161	162	(2)
Materials	30	59	35	60	60	61	(3)
Vehicle O&M	1	-	-	1	1	1	
Others	9	-	-	-	-	-	
Total Expenditures (By Object)	577	689	659	789	813	948	

Note:

- (1) One Planner position is proposed for 2021.
- (2) The 2019 allocation includes \$50,000 for the Zoning By-law Review, and \$50,000 for the City's annual contribution to the Capital Area Committee operations. The latter will be conditional on matching funds from Capital Area Committee.
- (3) Heritage Committee expenses and office overhead.

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 the City's building inspectors to ensure the safety and standards of all new construction in Yellowknife.

The main services provided by the Building Inspections Division are the issuance of permits and compliance through review, inspections, 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.

Building Inspections Budget	2017 Actuals (\$000's)	2018 Budget (\$000's)	2018 Forecast (\$000's)	2019 Budget (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	Note
Revenue							
User Charges	347	712	362	541	541	541	
Total Revenue	347	712	362	541	541	541	
Expenditures (by Activity)							
Complaints & Investigations	51	53	53	37	38	38	
Inspections	117	122	123	130	132	134	
Permit Follow-ups	51	53	53	73	74	76	
Permit Issuance	100	105	106	93	94	95	
Public Information/Inquiries	16	17	17	37	38	38	
Rounding	-	-	1	1	-	1	
Total Expenditures (By Activity)	335	350	353	371	376	382	
Net Revenue (Expenditures)	12	362	9	170	165	159	
Expenditures (By Object)							
Wages & Benefits	326	338	341	358	363	369	
General Services	4	6	6	6	6	6	
Materials	4	5	5	6	6	6	
Vehicle O&M	1	1	1	1	1	1	
Total Expenditures (By Object)	335	350	353	371	376	382	

