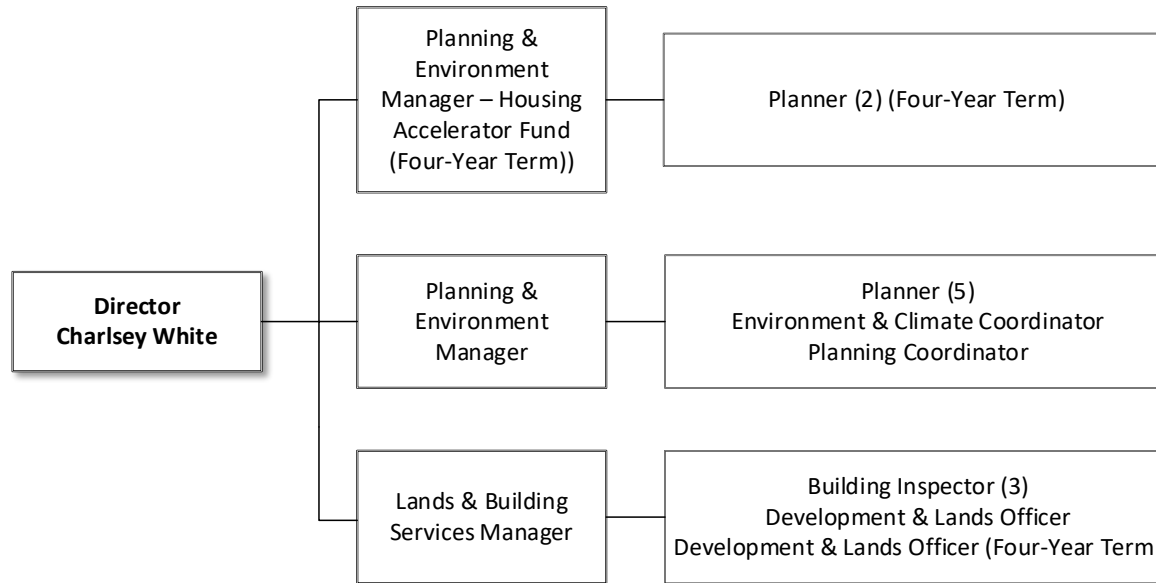


GENERAL FUND – Planning & Development

Department Staffing



Staffing Summary

Staffing Summary	2023 Budget	2023 Actual	2024 Budget	2024 Forecast	2025 Budget	2026 Budget	2027 Budget	Note
Directorate	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
Lands & Building Services	3.00	5.00	5.00	5.00	5.00	5.00	5.00	
Planning & Environment	6.00	5.00	7.00	7.00	7.00	7.00	7.00	(1)
Planning & Environment (HAF)				1.00	2.45	3.00	3.00	(2),(3)
	12.00	13.00	15.00	16.00	17.45	18.00	18.00	
Permanent	11.00	12.00	14.00	15.00	16.45	17.00	17.00	
Part-time/Casual/Term	1.00	1.00	1.00	1.00	1.00	1.00	1.00	(4)
	12.00	13.00	15.00	16.00	17.45	18.00	18.00	

Note:

- (1) Two additional Planner positions were added in 2024.
- (2) A Housing Accelerator Fund Manager position was added in 2024, funded by the Housing Accelerator Fund.
- (3) Two Planner positions for Planning & Environment (HAF) are recommended for 2025.
- (4) One four-year term Development and Lands Officer position was added in 2022.

GENERAL FUND – Planning & Development

PLANNING & DEVELOPMENT DEPARTMENT

The department is responsible for permits, inspections, policies, regulations and land. Planning and Development guides and shapes the physical development of the city. The department connects many

different sectors and professions to design the use of land and buildings; while having regard for the impacts on the social, cultural, environmental and economic well-being of the community.

Planning & Development Budget	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
Revenue								
Grants	-	-	-	-	367	450	473	(1)
User Charges	376	1,089	316	699	316	316	316	
Total Revenue	376	1,089	316	699	683	766	789	
Expenditures (By Division)								
Directorate	626	680	672	426	805	830	855	
Planning & Environment (HAF)	-	-	-	-	367	450	473	(1)
Planning & Environment	988	656	1,197	1,198	1,160	1,226	1,276	
Lands & Building Services	410	325	688	685	809	857	778	
Total Expenditures (By Division)	2,024	1,661	2,557	2,309	3,141	3,363	3,382	
Net Revenue (Expenditures)	(1,648)	(572)	(2,241)	(1,610)	(2,458)	(2,597)	(2,593)	
Expenditure (by Object)								
Wages & Benefits	1,750	1,616	2,257	1,989	2,653	2,838	2,970	(2)
General Services	97	7	89	111	186	202	89	(3)
Materials	74	34	55	57	37	58	58	(4)
Maintenance	-	-	-	-	109	109	109	(5)
Vehicle -O&M	3	4	6	2	6	6	6	
Others	100	-	150	150	150	150	150	(6)
Total Expenditures (By Object)	2,024	1,661	2,557	2,309	3,141	3,363	3,382	

Note:

- (1) The Housing Accelerator Fund revenue and expenses.
- (2) Two additional Planner positions were added in 2024. A new Manager and Planner positions will be added in 2025 and funded by the Housing Accelerator Fund.
- (3) The Budget includes \$100,000 in 2025 and \$110,000 in 2026 for contracted costs to handle the workloads resulted from staff shortages and leave, and to meet our service level standards.
- (4) Heritage Committee expenses and office overhead.
- (5) Software maintenance costs previously reported under the Information Technology Division.
- (6) To be funded from the Downtown Development Reserve.



GENERAL FUND – Planning & Development

Planning & Development Directorate Budget	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
Revenue								
Total Revenue	-	-	-	-	-	-	-	
Expenditures (By Object)								
Wages & Benefits	609	679	664	396	699	724	749	
General Services	16	1	7	28	7	7	7	
Materials	1	-	1	2	3	3	3	
Maintenance	-	-	-	-	96	96	96	(1)
Total Expenditures (By Object)	626	680	672	426	805	830	855	
Net Revenue (Expenditures)	(626)	(680)	(672)	(426)	(805)	(830)	(855)	

Note:

(1) Software maintenance costs previously reported under the Information Technology Division.

GENERAL FUND – Planning & Development

PLANNING & ENVIRONMENT DIVISION

The Planning and Environment Division collaborates with residents, businesses and the community on the planning and development of lands, as well as Climate Change mitigation and adaptation within Yellowknife. This includes zoning and development decisions, representation of the City at appeal hearings, management of development contractors and site plan/subdivision developments.

The Division is responsible for a broad range of professional, administrative and technical services. These responsibilities include the creation, implementation and monitoring of land use plans and local by-laws. Public services related to Climate Change, Energy and Environment are included in the division responsibilities.

Planning & Environment Budget	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
Revenue								
User Charges	50	183	70	70	70	70	70	
Total Revenue	50	183	70	70	70	70	70	
Expenditures (By Object)								
Wages & Benefits	753	623	918	918	907	951	999	(1)
General Services	73	4	74	76	61	62	64	
Materials	61	26	51	52	29	50	50	
Maintenance	-	-	-	-	9	9	9	
Vehicle O&M	1	3	4	2	4	4	4	
Others (Development Incentives)	100	-	150	150	150	150	150	(2)
Total Expenditures (By Object)	988	656	1,197	1,198	1,160	1,226	1,276	
Net Revenue (Expenditures)	(938)	(473)	(1,127)	(1,128)	(1,090)	(1,156)	(1,206)	

Note:

- (1) Two additional Planner positions were added in 2024.
- (2) To be funded from the Downtown Development Reserve.



GENERAL FUND – Planning & Development

PLANNING & ENVIRONMENT DIVISION (HAF)

In April 2024, the Government of Canada announced the City of Yellowknife's successful application to the Housing Accelerator Fund (HAF). The intent of this funding is to remove barriers to encourage local initiatives related to long and medium term housing supply, affordability, and the planning for diverse and climate resilient communities. The Division will focus on completing the nine Action

Plan Initiatives funded through the HAF. These initiatives focus on infill development, intensification, disposal of city land, streamlining development processes, infrastructure planning, incentives and disincentives, and addressing parking within the city. Included are updates to the Community Plan, Zoning By-law and internal policy and process updates.

Planning & Environment (HAF) Budget	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
Revenue								
Grants	-	-	-	-	367	450	473	
Total Revenue	-	-	-	-	367	450	473	
Expenditures (By Object)								
Wages & Benefits	-	-	-	-	357	440	463	
General Services	-	-	-	-	10	10	10	
Total Expenditures (By Object)	-	-	-	-	367	450	473	
Net Revenue (Expenditures)	-	-	-	-	-	-	-	

GENERAL FUND – Planning & Development

LANDS & BUILDING SERVICES DIVISION

The Lands and Building Services Division manages the Land Administration By-law and the Building By-law. Land-related transactions, including purchases, sales, leases, agreements and coordination with territorial departments are administered. 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 Division is responsible for 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.

Lands & Building Services	2023 Budget (\$000's)	2023 Actuals (\$000's)	2024 Budget (\$000's)	2024 Forecast (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	Note
Revenue								
User Charges	326	906	246	629	246	246	246	
Total Revenue	326	906	246	629	246	246	246	
Expenditures (By Object)								
Wages & Benefits	388	314	675	675	690	723	759	
General Services	8	2	8	7	108	123	8	(1)
Materials	12	8	3	3	5	5	5	
Maintenance	-	-	-	-	4	4	4	
Vehicle O&M	2	1	2	-	2	2	2	
Total Expenditures (By Object)	410	325	688	685	809	857	778	
Net Revenue (Expenditures)	(84)	581	(442)	(56)	(563)	(611)	(532)	

Note:

(1) The Budget includes \$100,000 in 2025 and \$110,000 in 2026 for the contracted costs to handle the workloads resulted from the staff shortage and leave, and to meet our service level standards.

