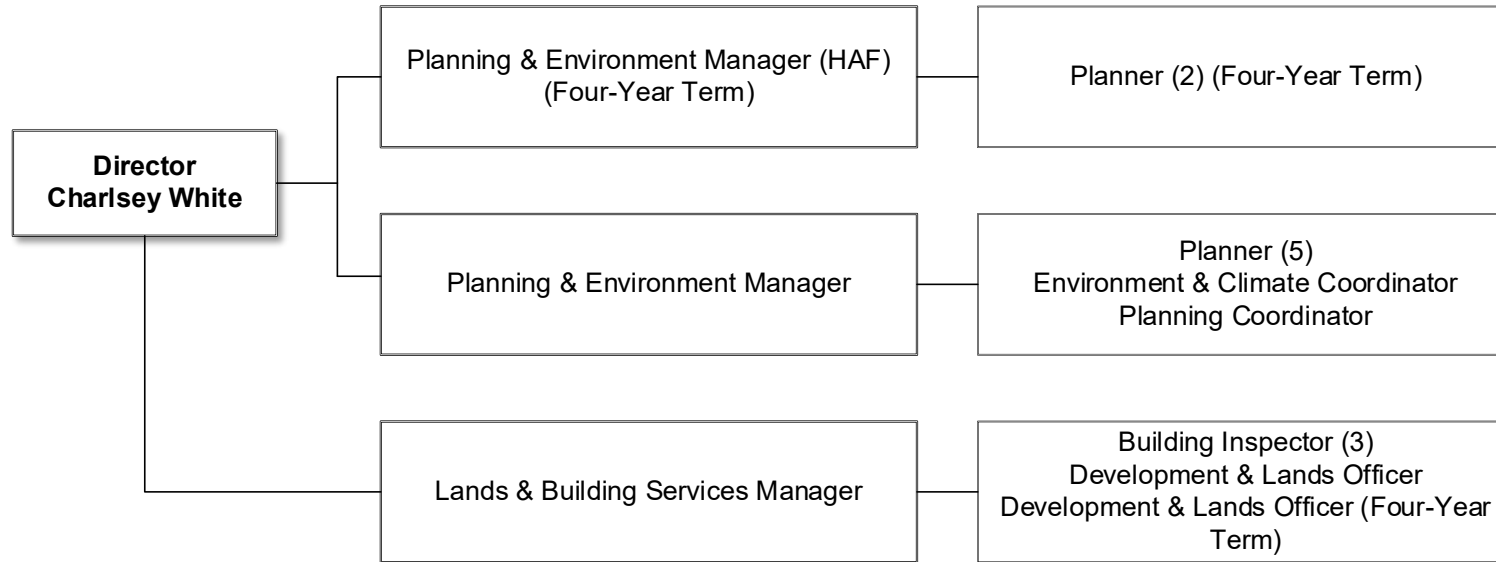


# GENERAL FUND – Planning & Development

## Department Staffing



## Staffing Summary

Planning & Development	2024 Budget	2024 Actual	2025 Budget	2025 Forecast	2026 Budget	2027 Budget	2028 Budget	Note
Directorate	3.00	3.00	3.00	3.00	4.00	4.00	4.00	
Lands & Building Services	5.00	5.00	5.00	5.00	5.00	5.00	5.00	(1)
Planning & Environment	7.00	7.00	7.00	7.00	7.00	7.00	7.00	
Planning & Environment (Housing Accelerator Fund)	0.00	1.00	2.45	2.45	2.00	2.00	2.00	
	<b>15.00</b>	<b>16.00</b>	<b>17.45</b>	<b>17.45</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	
Permanent	14.00	15.00	16.45	16.45	18.00	18.00	18.00	
Part-Time/Casual/Term	1.00	1.00	1.00	1.00	0.00	0.00	0.00	
	<b>15.00</b>	<b>16.00</b>	<b>17.45</b>	<b>17.45</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	

**Note:**

(1) The Development and Lands Officer (1) position has now transitioned from a term position in 2025 to a permanent appointment.

# GENERAL FUND – Planning & Development

## PLANNING & DEVELOPMENT DEPARTMENT

The Department is responsible for development policies, regulations, permits, inspections, 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	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
<b>Revenue</b>								
Grants	-	25	367	367	357	357	357	(1)
User Charges	316	485	316	547	333	341	352	
<b>Total Revenue</b>	<b>316</b>	<b>510</b>	<b>683</b>	<b>914</b>	<b>690</b>	<b>698</b>	<b>709</b>	
<b>Expenditures (By Division)</b>								
Planning & Development Directorate	672	704	805	835	1,025	1,075	1,131	
Planning & Environment (Housing Acceleration Fund)	-	25	367	358	286	301	317	(1)
Planning & Environment	1,197	948	1,160	1,104	1,224	1,279	1,331	
Lands & Building Services	688	275	809	377	781	782	825	
<b>Total Expenditures (By Division)</b>	<b>2,557</b>	<b>1,952</b>	<b>3,141</b>	<b>2,674</b>	<b>3,316</b>	<b>3,437</b>	<b>3,604</b>	
<b>Net Revenue (Expenditures)</b>	<b>(2,241)</b>	<b>(1,442)</b>	<b>(2,458)</b>	<b>(1,760)</b>	<b>(2,626)</b>	<b>(2,739)</b>	<b>(2,895)</b>	
<b>Expenditure (by Object)</b>								
Wages & Benefits	2,257	1,856	2,653	2,181	2,823	2,965	3,119	
General Services	89	50	186	175	164	131	137	(2)
Materials	55	41	37	47	51	60	61	
Maintenance	-	-	109	116	121	124	130	(3)
Vehicle Operations & Maintenance	6	5	6	5	7	7	7	
Others	150	-	150	150	150	150	150	
<b>Total Expenditures (By Object)</b>	<b>2,557</b>	<b>1,952</b>	<b>3,141</b>	<b>2,674</b>	<b>3,316</b>	<b>3,437</b>	<b>3,604</b>	

**Note:**

- (1) The Housing Accelerator Fund revenue and expenses.
- (2) Contracted costs of \$110,000 to respond to demands resulting from staff shortages and leave, and to meet our service level standards.
- (3) Heritage Committee expenses and office overhead.



## GENERAL FUND – Planning & Development

Planning & Development Directorate Budget	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
<b>Revenue</b>								
<b>Total Revenue</b>	-	-	-	-	-	-	-	
<b>Expenditures (By Object)</b>								
Wages & Benefits	664	697	699	722	919	966	1,017	
General Services	7	6	7	7	7	7	7	
Materials	1	1	3	3	3	3	3	
Maintenance	-	-	96	103	96	99	104	
<b>Total Expenditures (By Object)</b>	<b>672</b>	<b>704</b>	<b>805</b>	<b>835</b>	<b>1,025</b>	<b>1,075</b>	<b>1,131</b>	
<b>Net Revenue (Expenditures)</b>	<b>(672)</b>	<b>(704)</b>	<b>(805)</b>	<b>(835)</b>	<b>(1,025)</b>	<b>(1,075)</b>	<b>(1,131)</b>	

# GENERAL FUND – Planning & Development

## PLANNING & ENVIRONMENT DIVISION

The Planning & Environment Division collaborates with residents, businesses and the community on the planning and development of land, 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	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
<b>Revenue</b>								
User Charges	70	48	70	70	74	76	78	
<b>Total Revenue</b>	<b>70</b>	<b>48</b>	<b>70</b>	<b>70</b>	<b>74</b>	<b>76</b>	<b>78</b>	
<b>Expenditures (By Object)</b>								
Wages & Benefits	918	880	907	852	910	954	1,004	
General Services	74	32	61	52	111	113	113	
Materials	51	36	29	39	42	51	52	
Maintenance	-	-	9	9	9	9	10	
Vehicle Operations & Maintenance	4	-	4	2	2	2	2	
Other	150	-	150	150	150	150	150	
<b>Total Expenditures (By Object)</b>	<b>1,197</b>	<b>948</b>	<b>1,160</b>	<b>1,104</b>	<b>1,224</b>	<b>1,279</b>	<b>1,331</b>	
<b>Net Revenue (Expenditures)</b>	<b>(1,127)</b>	<b>(900)</b>	<b>(1,090)</b>	<b>(1,034)</b>	<b>(1,150)</b>	<b>(1,203)</b>	<b>(1,253)</b>	



# GENERAL FUND – Planning & Development

## PLANNING & ENVIRONMENT DIVISION (HOUSING ACCELERATOR FUND)

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, with an emphasis on policy development. 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 (Housing Acceleration Fund) Budget	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
<b>Revenue</b>								
Grants	-	25	367	367	357	357	357	
<b>Total Revenue</b>	-	25	367	367	357	357	357	
<b>Expenditures (By Object)</b>								
Wages & Benefits	-	16	357	357	286	301	316	
General Services	-	9	10	1	-	-	1	
<b>Total Expenditures (By Object)</b>	-	25	367	358	286	301	317	
<b>Net Revenue (Expenditures)</b>	-	-	-	9	71	56	40	

# GENERAL FUND – Planning & Development

## LANDS & BUILDING SERVICES DIVISION

The Lands & Building Services Division manages the Land Administration By-law and the Building By-law. Land-related transactions, including purchases, sales, leases, agreements, management of development contractors, subdivision developments and coordination with territorial departments. 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. 5058, 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 Budget	2024 Budget (\$000's)	2024 Actuals (\$000's)	2025 Budget (\$000's)	2025 Forecast (\$000's)	2026 Budget (\$000's)	2027 Budget (\$000's)	2028 Budget (\$000's)	Note
<b>Revenue</b>								
User Charges	246	437	246	477	259	265	274	
<b>Total Revenue</b>	<b>246</b>	<b>437</b>	<b>246</b>	<b>477</b>	<b>259</b>	<b>265</b>	<b>274</b>	
<b>Expenditures (By Object)</b>								
Wages & Benefits	675	263	690	250	708	744	782	(1)
General Services	8	3	108	115	46	11	16	
Materials	3	4	5	5	6	6	6	
Maintenance	-	-	4	4	16	16	16	
Vehicle Operations & Maintenance	2	5	2	3	5	5	5	
<b>Total Expenditures (By Object)</b>	<b>688</b>	<b>275</b>	<b>809</b>	<b>377</b>	<b>781</b>	<b>782</b>	<b>825</b>	
<b>Net Revenue (Expenditures)</b>	<b>(442)</b>	<b>162</b>	<b>(563)</b>	<b>100</b>	<b>(522)</b>	<b>(517)</b>	<b>(551)</b>	

**Note:**

(1) The Development and Lands Officer (1) position has now transitioned from a term position in 2025 to a permanent appointment.

