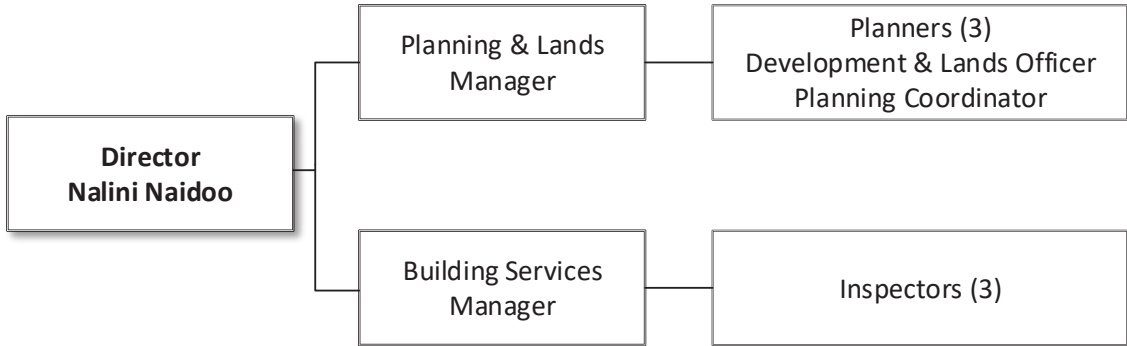


GENERAL FUND - Planning & Development

Department Staffing



Staffing Summary

Staffing Summary	2018 Actual	2019 Budget	2019 Forecast	2020 Budget	2021 Budget	2022 Budget	Note
Directorate	3.00	3.00	3.00	3.00	3.00	3.00	
Building Services	3.00	3.00	3.00	3.00	3.00	3.00	
Planning & Lands	5.00	5.00	5.00	5.00	6.00	6.00	(1)
	11.00	11.00	11.00	11.00	12.00	12.00	
Permanent	11.00	11.00	11.00	11.00	12.00	12.00	
	11.00	11.00	11.00	11.00	12.00	12.00	

Note

(1) One Development and Lands Officer position is recommended 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	2018 Actuals (\$000's)	2019 Budget (\$000's)	2019 Forecast (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	Note
Revenue							
User Charges	519	601	351	289	289	289	
Total Revenue	519	601	351	289	289	289	
Expenditures (By Division)							
Directorate	673	629	539	570	595	623	
Planning & Lands	654	789	762	755	899	933	
Building Services	341	371	390	374	383	389	
Total Expenditures (By Division)	1,668	1,789	1,691	1,699	1,877	1,945	
Net Revenue (Expenditures)	(1,149)	(1,188)	(1,340)	(1,410)	(1,588)	(1,656)	
Expenditure (by Object)							
Wages & Benefits	1,487	1,466	1,351	1,496	1,668	1,729	(1)
General Services	150	255	255	135	140	147	(2)
Materials	30	66	60	63	63	63	(3)
Vehicle -O&M	1	2	4	5	6	6	
Total Expenditures (By Object)	1,668	1,789	1,670	1,699	1,877	1,945	

Note:

- (1) One Development and Lands Officer position is recommended for 2021.
- (2) The 2020 allocation includes \$50,000 for the Development Incentive By-law.
- (3) Heritage Committee expenses and office overhead.



GENERAL FUND - Planning & Development

Planning & Development Directorate Budget	2018 Actuals (\$000's)	2019 Budget (\$000's)	2019 Forecast (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	Note
Revenue							
Total Revenue	-	-	-	-	-	-	
Expenditures (by Activity)							
Administrative	67	64	55	58	60	63	
Long Term Planning & Priority Setting	135	126	108	114	119	124	
Public Inquiry & Communication	169	157	135	142	148	155	
Team Leadership	67	64	55	58	60	63	
Legislation & Governance	235	218	186	198	208	218	
Total Expenditures (By Activity)	673	629	539	570	595	623	
Net Revenue (Expenditures)	(673)	(629)	(539)	(570)	(595)	(623)	
Expenditures (By Object)							
Wages & Benefits	598	540	450	556	581	607	
General Services	75	89	89	14	14	16	(1)
Total Expenditures (By Object)	673	629	539	570	595	623	

Note:

(1) The 2018 and 2019 allocations included \$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	2018	2019	2019	2020	2021	2022	
	Actuals	Budget	Forecast	Budget	Budget	Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
Revenue							
User Charges	40	60	65	60	60	60	
Total Revenue	40	60	65	60	60	60	
Expenditures (by Activity)							
Administration & Enforcement of Land Admn By-Law	228	277	267	264	314	325	
Administration & Enforcement of Zoning By-law	259	314	304	301	359	372	
Long Term Planning & Priority Setting	97	118	114	112	134	139	
Legislation & Governance	70	80	56	78	92	97	
Total Expenditures (By Activity)	654	789	741	755	899	933	
Net Revenue (Expenditures)	(614)	(729)	(676)	(695)	(839)	(873)	
Expenditures (By Object)							
Wages & Benefits	556	568	523	579	719	748	(1)
General Services	69	160	160	115	119	124	(2)
Materials	29	60	57	60	60	60	(3)
Vehicle O&M	-	1	1	1	1	1	
Total Expenditures (By Object)	654	789	741	755	899	933	

Note:

- (1) One Development and Lands Officer position is recommended for 2021.
- (2) The 2020 allocation includes \$50,000 for the Development Incentive By-law.
- (3) Heritage Committee expenses and office overhead.

GENERAL FUND - Planning & Development

BUILDING SERVICES DIVISION

The Building Services 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 Services 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 Services Budget	2018 Actuals (\$000's)	2019 Budget (\$000's)	2019 Forecast (\$000's)	2020 Budget (\$000's)	2021 Budget (\$000's)	2022 Budget (\$000's)	Note
Revenue							
User Charges	479	541	286	229	229	229	
Total Revenue	479	541	286	229	229	229	
Expenditures (by Activity)							
Administration & Enforcement of Building By-law	256	279	293	282	287	291	
Public Inquiry & Communication	33	37	38	36	36	37	
Legislation & Governance	52	55	59	56	60	61	
Total Expenditures (By Activity)	341	371	390	374	383	389	
Net Revenue (Expenditures)	138	170	(104)	(145)	(154)	(160)	
Expenditures (By Object)							
Wages & Benefits	333	358	378	361	368	374	
General Services	5	6	6	6	7	7	
Materials	2	6	3	3	3	3	
Vehicle O&M	1	1	3	4	5	5	
Total Expenditures (By Object)	341	371	390	374	383	389	

