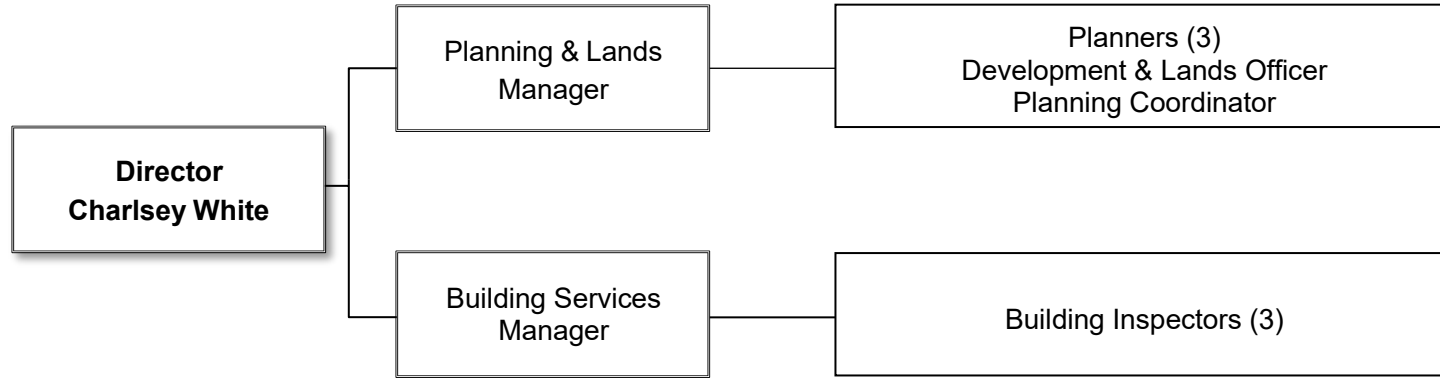


GENERAL FUND – Planning & Development

Department Staffing



Staffing Summary

Staffing Summary	2020 Actual	2021 Budget	2021 Forecast	2022 Budget	2023 Budget	2024 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	6.00	6.00	6.00	(1)
	11.00	11.00	11.00	12.00	12.00	12.00	
Permanent	11.00	11.00	11.00	12.00	12.00	12.00	
	11.00	11.00	11.00	12.00	12.00	12.00	

Note:

(1) One four-year term Development and Lands Officer position is recommended, starting in July 2022.

GENERAL FUND – Planning & Development

PLANNING & DEVELOPMENT DEPARTMENT

The department focus is to develop and implement policies and by-laws to guide the physical aspects of the city, in particular the use of land and land use relationships, while having regard for its impact on the social, cultural, environmental and economic well-being of the community.

The Department consists of two divisions which report to the Director: the Planning and Lands Division and the Building Inspections Division.

Planning & Development Budget	2020 Actuals (\$000's)	2021 Budget (\$000's)	2021 Forecast (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	Note
Revenue							
Grants	-	-	58	-	-	-	
User Charges	511	281	758	376	376	381	
Total Revenue	511	281	816	376	376	381	
Expenditures (By Division)							
Directorate	406	673	688	584	606	631	
Planning & Lands	589	716	717	878	975	1,022	
Building Services	404	381	381	414	399	406	
Total Expenditures (By Division)	1,399	1,770	1,786	1,876	1,980	2,059	
Net Revenue (Expenditures)	(888)	(1,489)	(970)	(1,500)	(1,604)	(1,678)	
Expenditure (by Object)							
Wages & Benefits	1,280	1,498	1,498	1,641	1,761	1,817	(1)
General Services	88	199	204	161	146	167	(2)
Materials	29	70	81	71	70	72	(3)
Vehicle -O&M	2	3	3	3	3	3	
Total Expenditures (By Object)	1,399	1,770	1,786	1,876	1,980	2,059	

Note:

- (1) One four-year term Development and Lands Officer position is recommended, starting in July 2022.
- (2) The 2021 Budget and Forecast data are higher mostly due to the Zoning By-law Review project.
- (3) Heritage Committee expenses and office overhead.



GENERAL FUND – Planning & Development

Planning & Development Directorate Budget	2020 Actuals (\$000's)	2021 Budget (\$000's)	2021 Forecast (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	Note
Revenue							
Total Revenue	-	-	-	-	-	-	
Expenditures (by Activity)							
Administrative	41	68	69	59	61	63	
Long Term Planning & Priority Setting	81	135	138	116	121	126	
Public Inquiry & Communication	102	168	172	145	150	157	
Team Leadership	41	68	69	59	61	63	
Legislation & Governance	141	234	240	205	213	222	
Total Expenditures (By Activity)	406	673	688	584	606	631	
Net Revenue (Expenditures)	(406)	(673)	(688)	(584)	(606)	(631)	
Expenditures (By Object)							
Wages & Benefits	378	543	543	567	588	613	
General Services	28	125	140	16	16	16	(1)
Materials	-	5	5	1	2	2	
Total Expenditures (By Object)	406	673	688	584	606	631	

Note:

(1) The 2021 Budget and Forecast data are higher mostly due to the Zoning By-law Review project.

GENERAL FUND – Planning & Development

PLANNING & LANDS DIVISION

In accordance with the direction provided by Council, the Planning & Lands Division collaborates with residents, businesses and the community on 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 creation, implementation and monitoring of long-range land use plans and local by-laws.

Professional services related to land purchases and sales, urban land development and mapping are provided to clients. The Zoning By-law, which is used to guide community growth in accordance with City Council's long-range land use plans, is administered by the department. Staff also manage the City's land-related transactions, including purchases, sales, leases, agreements and coordination with departments and territorial ministries.



GENERAL FUND – Planning & Development

Planning & Lands Budget	2020 Actuals (\$000's)	2021 Budget (\$000's)	2021 Forecast (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	Note
Revenue							
Grants	-	-	58	-	-	-	(1)
User Charges	93	40	69	50	50	55	
Total Revenue	93	40	127	50	50	55	
Expenditures (by Activity)							
Administration & Enforcement of Land Admin By-law	205	251	251	308	340	359	
Administration & Enforcement of Zoning By-law	234	287	287	350	388	410	
Legislation & Governance	59	73	72	88	97	102	
Long Term Planning & Priority Setting	88	106	107	131	145	151	
Rounding	3	(1)	-	1	5	-	
Total Expenditures (By Activity)	589	716	717	878	975	1,022	
Net Revenue (Expenditures)	(496)	(676)	(590)	(828)	(925)	(967)	
Expenditures (By Object)							
Wages & Benefits	521	586	586	693	786	810	(2)
General Services	41	67	57	120	123	144	(3)
Materials	26	62	73	64	65	67	(4)
Vehicle O&M	1	1	1	1	1	1	
Total Expenditures (By Object)	589	716	717	878	975	1,022	

Note:

- (1) The portion of 2021 COVID Safe Restart Funding allocated for permit relief.
- (2) One four-year term Development and Lands Officer position is recommended, starting in July 2022.
- (3) The 2022 to 2024 allocations include \$50,000 for Capital Area Committee operations.
- (4) Heritage Committee expenses and office overhead.

GENERAL FUND – Planning & Development

BUILDING SERVICES DIVISION

The Building Services Division administers the Building By-law through permits for various structures and coordination with other agencies. 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 primary services provided by the Building Services 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, 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.

Building Services Budget	2020 Actuals (\$000's)	2021 Budget (\$000's)	2021 Forecast (\$000's)	2022 Budget (\$000's)	2023 Budget (\$000's)	2024 Budget (\$000's)	Note
Revenue							
User Charges	418	241	689	326	326	326	(1)
Total Revenue	418	241	689	326	326	326	
Expenditures (by Activity)							
Administration & Enforcement of Building By-law	302	287	287	310	300	306	
Public Inquiry & Communication	40	37	37	41	39	40	
Legislation & Governance	62	57	57	63	60	60	
Total Expenditures (By Activity)	404	381	381	414	399	406	
Net Revenue (Expenditures)	14	(140)	308	(88)	(73)	(80)	
Expenditures (By Object)							
Wages & Benefits	381	369	369	381	387	394	
General Services	19	7	7	25	7	7	(2)
Materials	3	3	3	6	3	3	(3)
Vehicle O&M	1	2	2	2	2	2	
Total Expenditures (By Object)	404	381	381	414	399	406	

Note:

- (1) The 2021 Forecast is higher than Budget due to permit revenues from the Stanton Legacy Project.
- (2) The 2022 Budget includes \$18,000 for evaluation of the City's energy efficiency requirements compared to the 2020 National Building Code and an allocation to develop accessible permit application forms.
- (3) The 2022 Budget includes \$2,500 for a thermal camera.

