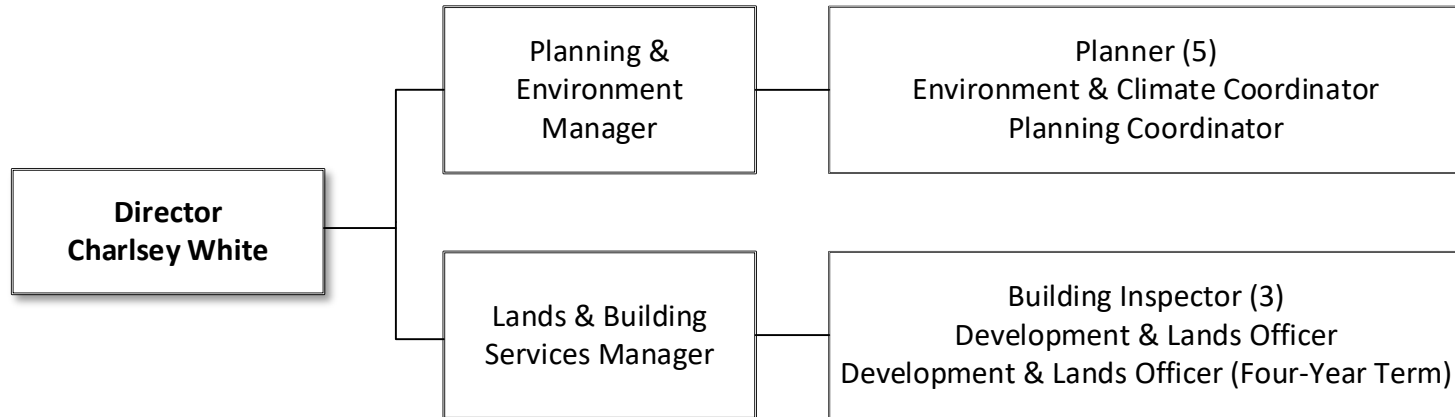


# GENERAL FUND – Planning & Development

## Department Staffing



## Staffing Summary

Staffing Summary	2022 Budget	2022 Actual	2023 Budget	2023 Forecast	2024 Budget	2025 Budget	2026 Budget	Note
Directorate	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
Lands & Building Services	3.00	3.00	3.00	5.00	5.00	5.00	5.00	(1)
Planning & Environment	6.00	6.00	6.00	5.00	7.00	7.00	7.00	(2)
	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	
Permanent	11.00	11.00	11.00	12.00	14.00	14.00	14.00	
Part-time/Casual/Term	1.00	1.00	1.00	1.00	1.00	1.00	1.00	(3)
	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	

**Note:**

- (1) Two Development & Lands Officer positions were transferred from Planning & Environment Division in 2023.
- (2) The Environment & Climate Coordinator position was transferred from Sustainability & Solid Waste Management Division in 2023.  
Two additional Planner positions are recommended in 2024.
- (3) One four-year term Development and Lands Officer position was added in 2022.

# GENERAL FUND – Planning & Development

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## PLANNING & DEVELOPMENT DEPARTMENT

The department focus is to establish and implement policies and regulations to guide the physical development of the city, in particular the use of land and buildings, while having regard for the impacts on the social, cultural, environmental and economic well-being of the community.

The Department consists of two divisions, each led by a Manager who reports to the Director: the Planning and Environment Division and the Lands & Building Services Division.



## GENERAL FUND – Planning & Development

Planning & Development Budget	2022 Budget (\$000's)	2022 Actuals (\$000's)	2023 Budget (\$000's)	2023 Forecast (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	Note
<b>Revenue</b>								
User Charges	376	363	376	1,162	316	316	316	
<b>Total Revenue</b>	<b>376</b>	<b>363</b>	<b>376</b>	<b>1,162</b>	<b>316</b>	<b>316</b>	<b>316</b>	
<b>Expenditures (By Division)</b>								
Directorate	584	541	626	617	672	704	729	
Planning & Environment	827	567	988	826	1,197	1,323	1,392	
Lands & Building Services	414	320	410	344	688	745	756	
<b>Total Expenditures (By Division)</b>	<b>1,825</b>	<b>1,428</b>	<b>2,024</b>	<b>1,787</b>	<b>2,557</b>	<b>2,772</b>	<b>2,877</b>	
<b>Net Revenue (Expenditures)</b>	<b>(1,449)</b>	<b>(1,065)</b>	<b>(1,648)</b>	<b>(625)</b>	<b>(2,241)</b>	<b>(2,456)</b>	<b>(2,561)</b>	
<b>Expenditure (by Object)</b>								
Wages & Benefits	1,641	1,388	1,750	1,617	2,257	2,385	2,510	(1)
General Services	111	17	97	90	89	116	94	
Materials	70	23	74	54	55	65	67	(2)
Vehicle -O&M	3	-	3	1	6	6	6	
Others	-	-	100	25	150	200	200	(3)
<b>Total Expenditures (By Object)</b>	<b>1,825</b>	<b>1,428</b>	<b>2,024</b>	<b>1,787</b>	<b>2,557</b>	<b>2,772</b>	<b>2,877</b>	

**Note:**

- (1) The approved four-year term Development and Lands Officer position started from July 2022.  
Two Development & Lands Officer positions were transferred to Lands & Building Services Division in 2023.  
The Environment & Climate Coordinator position was transferred from Sustainability & Solid Waste Management Division in 2023.  
Two additional Planner positions are recommended in 2024.
- (2) Heritage Committee expenses and office overhead consist of \$25,000.
- (3) To be funded fully by the Downtown Development Reserve.

# GENERAL FUND – Planning & Development

Planning & Development Directorate Budget	2022 Budget (\$000's)	2022 Actuals (\$000's)	2023 Budget (\$000's)	2023 Forecast (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	Note
<b>Revenue</b>								
<b>Total Revenue</b>	-	-	-	-	-	-	-	
<b>Expenditures (by Activity)</b>								
Administrative	59	54	63	62	67	71	73	
Long Term Planning & Priority Setting	116	108	125	123	167	175	181	
Public Inquiry & Communication	145	135	155	153	134	140	145	
Team Leadership	59	54	63	62	101	105	109	
Legislation & Governance	205	190	220	217	203	213	221	
<b>Total Expenditures (By Activity)</b>	<b>584</b>	<b>541</b>	<b>626</b>	<b>617</b>	<b>672</b>	<b>704</b>	<b>729</b>	
<b>Net Revenue (Expenditures)</b>	<b>(584)</b>	<b>(541)</b>	<b>(626)</b>	<b>(617)</b>	<b>(672)</b>	<b>(704)</b>	<b>(729)</b>	
<b>Expenditures (By Object)</b>								
Wages & Benefits	567	536	609	609	664	696	721	
General Services	16	5	16	7	7	7	7	
Materials	1	-	1	1	1	1	1	
<b>Total Expenditures (By Object)</b>	<b>584</b>	<b>541</b>	<b>626</b>	<b>617</b>	<b>672</b>	<b>704</b>	<b>729</b>	



# GENERAL FUND – Planning & Development

## PLANNING & ENVIRONMENT DIVISION

In accordance with the direction provided by Council, 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 long term policy development, 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 long-range land use plans and local by-laws. Public services related to Climate Change, Energy and Environment are included in the division responsibilities.

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.

# GENERAL FUND – Planning & Development

Planning & Environment Budget	2022 Budget (\$000's)	2022 Actuals (\$000's)	2023 Budget (\$000's)	2023 Forecast (\$000's)	2024 Budget (\$000's)	2025 Budget (\$000's)	2026 Budget (\$000's)	Note
<b>Revenue</b>								
User Charges	50	98	50	50	70	70	70	
<b>Total Revenue</b>	<b>50</b>	<b>98</b>	<b>50</b>	<b>50</b>	<b>70</b>	<b>70</b>	<b>70</b>	
<b>Expenditures (by Activity)</b>								
Administration & Enforcement of Land Admn By-Law	290	198	346	290	422	481	503	
Administration & Enforcement of Zoning By-law	330	226	346	290	422	481	503	
Long Term Planning & Priority Setting	123	85	198	166	242	275	289	
Legislation & Governance	84	58	98	80	111	86	97	
<b>Total Expenditures (By Activity)</b>	<b>827</b>	<b>567</b>	<b>988</b>	<b>826</b>	<b>1,197</b>	<b>1,323</b>	<b>1,392</b>	
<b>Net Revenue (Expenditures)</b>	<b>(777)</b>	<b>(469)</b>	<b>(938)</b>	<b>(776)</b>	<b>(1,127)</b>	<b>(1,253)</b>	<b>(1,322)</b>	
<b>Expenditures (By Object)</b>								
Wages & Benefits	693	547	753	684	918	982	1,046	(1)
General Services	70	2	73	75	74	76	79	
Materials	63	18	61	41	51	61	63	(2)
Vehicle O&M	1	-	1	1	4	4	4	
Others	-	-	100	25	150	200	200	(3)
<b>Total Expenditures (By Object)</b>	<b>827</b>	<b>567</b>	<b>988</b>	<b>826</b>	<b>1,197</b>	<b>1,323</b>	<b>1,392</b>	

**Note:**

- (1) The approved four-year term Development and Lands Officer position started from July 2022.  
Two Development & Lands Officer positions were transferred to Lands & Building Services Division in 2023.  
The Environment & Climate Coordinator position was transferred from Sustainability & Solid Waste Management Division in 2023.  
Two additional Planner positions are recommended in 2024.
- (2) Heritage Committee expenses and office overhead consist of \$25,000.
- (3) To be funded fully by the Downtown Development Reserve.



# GENERAL FUND – Planning & Development

## LANDS & BUILDING SERVICES DIVISION

The Lands & Building Services Division administers 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.

# GENERAL FUND – Planning & Development

Lands & Building Services	2022 Budget	2022 Actuals	2023 Budget	2023 Fore- cast	2024 Budget	2025 Budget	2026 Budget	Note
	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	
<b>Revenue</b>								
User Charges	326	265	326	1,112	246	246	246	(1)
<b>Total Revenue</b>	<b>326</b>	<b>265</b>	<b>326</b>	<b>1,112</b>	<b>246</b>	<b>246</b>	<b>246</b>	
<b>Expenditures (by Activity)</b>								
Administration & Enforcement of Building By-law	310	239	306	258	533	538	566	
Public Inquiry & Communication	41	31	39	33	71	71	75	
Legislation & Governance	63	50	65	53	84	136	115	
<b>Total Expenditures (By Activity)</b>	<b>414</b>	<b>320</b>	<b>410</b>	<b>344</b>	<b>688</b>	<b>745</b>	<b>756</b>	
<b>Net Revenue (Expenditures)</b>	<b>(88)</b>	<b>(55)</b>	<b>(84)</b>	<b>768</b>	<b>(442)</b>	<b>(499)</b>	<b>(510)</b>	
<b>Expenditures (By Object)</b>								
Wages & Benefits	381	305	388	324	675	707	743	(2)
General Services	25	10	8	8	8	33	8	
Materials	6	5	12	12	3	3	3	
Vehicle O&M	2	-	2	-	2	2	2	
<b>Total Expenditures (By Object)</b>	<b>414</b>	<b>320</b>	<b>410</b>	<b>344</b>	<b>688</b>	<b>745</b>	<b>756</b>	

**Note:**

- (1) The 2023 revenue Forecast is higher due to permit revenues from the Giant Mine Water Treatment Plan project.
- (2) Two Development & Lands Officer positions were transferred from Planning & Environment Division in 2023.

