City of Penticton: Financial Plan Reporting Structure

General **Utilities Environmental** Recreation and **Public Health Electrical** Transportation **Environmental** Protective **General Government** Development **Sewer System Water Utility Services** Culture **Health Services** and Safety **Services** Supply **Services** Solid Waste Mayor and Council **Electrical Utility** Transit Parks Cemetery **RCMP Tourism** Engineering Engineering Management Corporate Development Operations SOEC Fire Services **AWWTP** WTP Administration Services **Building** and Development Water Distribution Communications Fleet Recreation Sewer Collection License Engineering Roads and Bylaw Planning **Facilities** Library Maintenance Enforcement Economic Finance Street Lighting Museum Dog Control Development Land Information Traffic Control Technology Management **Human Resources** Engineering **Revenue & Collections** Procurement **Municipal Grants Development Services Public Works** Engineering Electric **Financial Services Recreation & Culture**



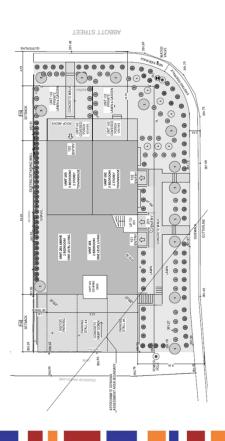
Environmental Development Services:

Planning











Environmental Development Services Planning

Overview

• "Often the first point of contact for land developers in Penticton, the Planning Department is responsible for ensuring the efficient processing of all land use amendment applications, up-keeping the City's land use bylaws and policies and providing land use advice to property owners, other City departments and to City Council."

2017 is proving to be one of the busiest years on record for the Planning Department, with over 250 Land Use Applications received so far (a 60% increase over 2016).

Expecting similar levels of activity for 2018 Long range planning work on OCP continues Carbon neutrality a goal for 2018



2017 Accomplishments

- Adopted a new zoning bylaw
- Strong focus on processing high volume of files
- Boundary expansion initiative (first boundary expansion since 1982)
- Became a carbon neutral community
- Progress on Official Community Plan review





2018 Initiatives

- Moving to a paperless record keeping system and digital submission process
- Continue to process applications in an efficient manner
- Significant neighbourhood planning initiatives underway for Skaha Bluffs area and Wiltse North Block
- Maintain carbon neutrality through GHG reduction initiatives and purchase of carbon offsets



Staffing

Environmental Development Services Planning

2017 20186.3 6.3

















Environmental Development Services Planning

2018 Highlights

	2018 Budget	% change	Trend
Total Revenue	-301,000		-
Operational Expense	676,769		→
Total Internal Allocation In	5,000		-
Total Internal Allocation Out	<u>0</u>		>
Net Operating Expense	380,769	-1.41%	→
Total Capital	100,000		-
Cost per Capita	11.28		-
% of Property Tax	1.19%		.



2018 Budget

Environmental Development Services Planning

Expenses	2017	2017	2018	2019	2020	2021	2022
	Budget	Forecast	Budget	Budget	Budget	Budget	Budget
Goods and Services	29,000	33,090	37,800	32,914	33,030	33,147	33,266
Affordable Housing	15,000	15,310	15,000	15,000	15,000	15,000	15,000
Salaries and Benefits	<u>611,529</u>	632,071	623,969	<u>636,001</u>	<u>648,274</u>	660,791	673,559
Total Operating Expense	655,529	680,472	676,769	683,915	696,303	708,938	721,826
Internal Allocation In	107,700	57,800	5,000	5,000	5,000	5,000	5,000
Revenues	-126,000	-304,000	-253,000	-99,000	-104,000	-76,000	-76,000
CARIP Grant	<u>-43,000</u>	<u>-48,073</u>	<u>-48,000</u>	<u>-43,000</u>	<u>-43,000</u>	<u>-43,000</u>	<u>-43,000</u>
Net Operating Expense	594,229	386,199	380,769	546,915	554,303	594,938	607,826



2018 Capital

Environmental Development Services Planning

Project description	Budget	Comments
Official Community Plan	100,000	Total Cost: \$250,000

Demographic / Housing Study: \$20,000

Commercial Capacity Study: \$80,000

Environmental Review: \$20,000

Growth Management Analysis: \$20,000

Engagement: \$25,000

Development Permit Area Guidelines: \$50,000

Document Design and Production: \$15,000



Environmental Development Services Planning

Summary

- Continuation of Official Community Plan review
- Community engagement
- Increased level of Planning Applications
- Streamlining of planning processes
- Climate Action Planning
- Land Use Review for growth areas





Questions

