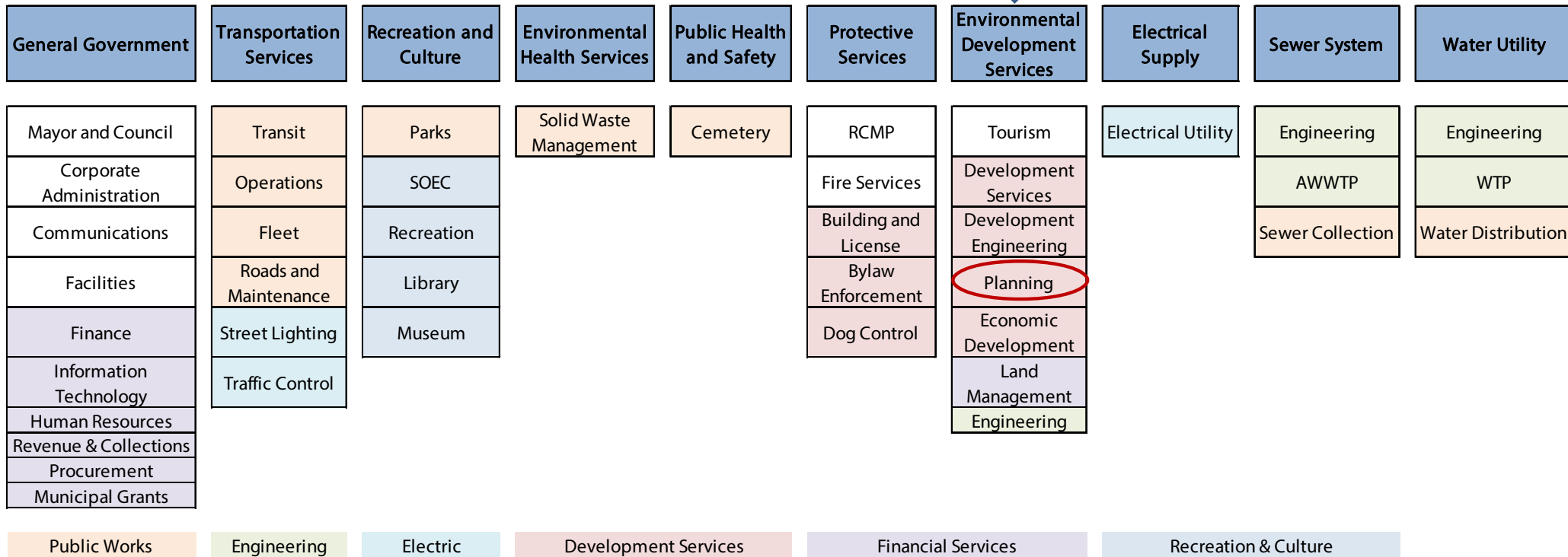


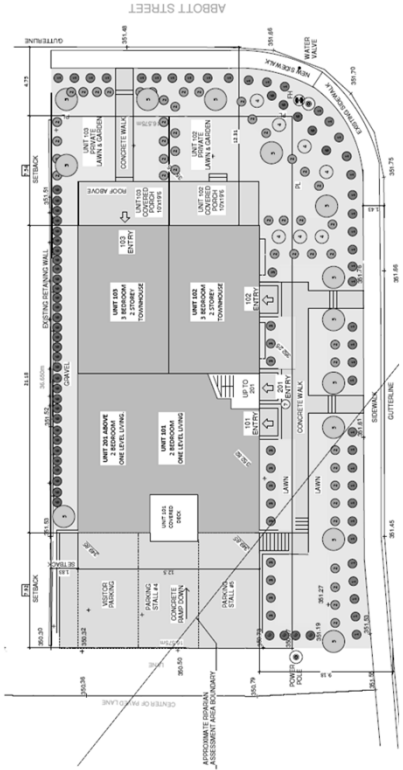
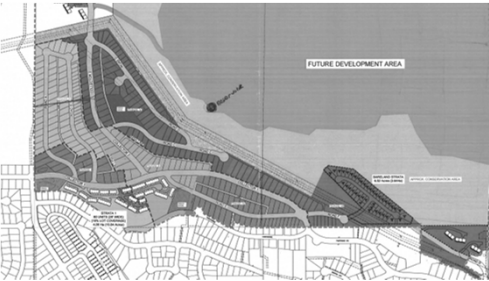
# City of Penticton: Financial Plan Reporting Structure

## General

## Utilities



# 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

CARBON NEUTRAL  
CLIMATE LEADER



BC CLIMATE ACTION  
COMMUNITY 2016



# 2018 Initiatives

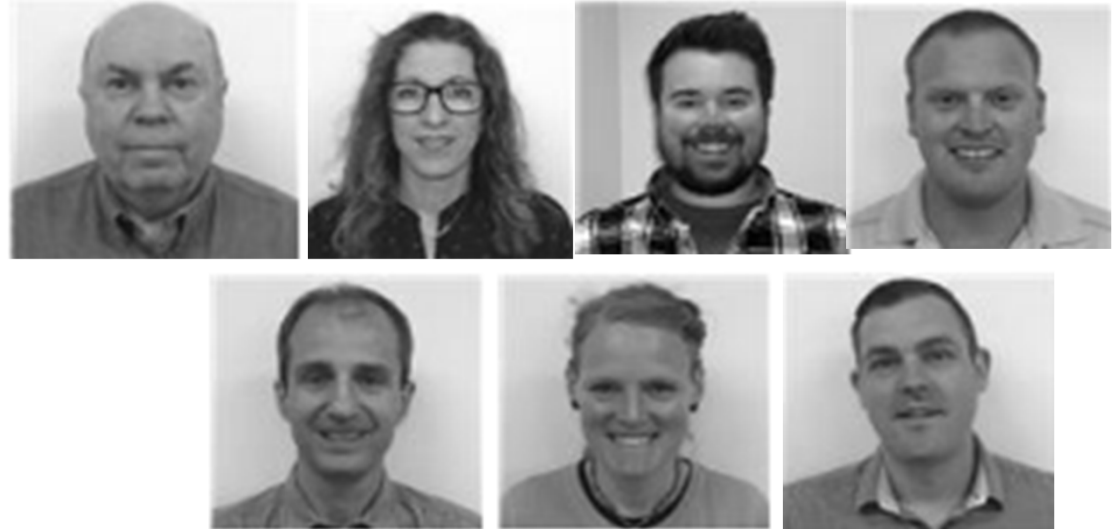
- Moving to a paperless record keeping system and digital submission process
- Continue to process applications in an efficient manner
- Significant neighbourhood planning initiatives underway for Skaha Bluffs area and Wiltse North Block
- Maintain carbon neutrality through GHG reduction initiatives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



# Staffing

## *Environmental Development Services Planning*

<u>2017</u>	<u>2018</u>
6.3	6.3



# 2018 Highlights

## *Environmental Development Services Planning*

	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 Budget	2017 Forecast	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 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>	<u>632,071</u>	<u>623,969</u>	<u>636,001</u>	<u>648,274</u>	<u>660,791</u>	<u>673,559</u>
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

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

- Details**
- 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



# Summary

*Environmental Development Services  
Planning*

- 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

