

City of Penticton: Financial Plan Reporting Structure

General

Utilities



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

Public Works

Engineering

Electric

Development Services

Financial Services

Recreation & Culture



penticton.ca

Building and Licensing

Advances the City as a livable , thriving, safe and sustainable City by guiding how buildings are constructed, occupied and businesses operate.

This is achieved by creating a quality business and development climate in order to grow the business & tax base.



Building and Licensing

Building Department

- Building/Plumbing/Mechanical Permits
- Demolition and Vacant Building Permits
- Property Use Inspections for Business Licences
- Enforcement of building and land use regulatory bylaws
- Cross Connection Control

Business Licences

- New and amended Licences and Non-Profit Registrations
- Sidewalk Café's and Sales Areas
- New and amended liquor license reviews
- Assist Economic development with development indicators



2018 Accomplishments

2018 Building and Licensing Modernization Project

- ✓ Update Bylaws and policies,
- ✓ Improve customer service support,
- ✓ Improve efficiencies,
- ✓ Continue permit & code education.



2018 Accomplishments

- ✓ Introduced new Building Bylaw (2018-01),
- ✓ Permit reviews times reduced by more than 50%,
- ✓ 99% compliance with City's annual backflow testing program,
- ✓ Enhancements to permit software systems,
- ✓ Improved customer service support



2018 Accomplishments

- ✓ Updated Online Services and MyCity self-user portals
- ✓ Development of an eApply for Business Licensing system (ready for 2019)
- ✓ Improvements to city's short term vacation rental program,
- ✓ Compliance enforcement of unlicensed cannabis stores,
- ✓ Expanded business planning support



2018 Accomplishments

Permits, Licenses and Enforcement files

<p>2017</p> <ul style="list-style-type: none">• \$197,876,905 Construction Value• 1093 Building Permit Issued• 3568 Inspections completed• 774 permits closed• 2976 Total Active Business Licences (130 active Vacation Rentals)• 165 Enforcement case files (Bldg. & Lic.)	<p>2018</p> <ul style="list-style-type: none">• \$145,111,923 Construction Value• 915 Building Permit Issued• <u>4452 Inspections completed</u>• <u>1335 permits closed</u>• 3055 active Business License (152 active Vacation Rentals)• 162 Enforcement case files (Bldg. & Lic.)
<p>2017 Permit and Licencing Revenue \$ 2,476,632</p>	<p>2018 Permit and Licencing Revenue \$ 1,935,671</p>

Challenges & Opportunities

- **Construction and Business Development:**
 - Balancing customer service, education and regulations
- **Technology Delays:**
 - Staffing resources & software limitations
- **New Regulations:**
 - Building & Business Community impacts, consistency & public safety
- **File Management:**
 - Hard and digital copies in multiple locations
- **Gaps in City Licensing and Permit Programs (Long Term Rentals):**
 - Staff resourcing and safety



Challenges & Opportunities

- Enhance policies and procedures
- Improve the use of technology
- Cost share to develop a regional best practice approach
- Improve building practices and develop “safe” affordable housing opportunities.



2019 Initiatives

Building Department Accreditation

- Improve department efficiency & customer service
- Increase Accountability
- Reduce liability exposure



2019 Initiatives

Implementation of Home Owner Permit Awareness campaign

Education & Enforcement.

- Improve department efficiency
- Improve building project quality
- Reduce underground economy



2019 Initiatives

Modernization of Business Licence Bylaws

- Modernize bylaws and policies
- Regional best practice
- Review fee structures



2019 Initiatives

Long Term Residential Rental Program

- Assess levels of non-compliance
- Review best practices
- Review affordable housing opportunities
- Improve safety and maintenance
- Implementation proposed 2020



Long-term rental business licence

To rent a residential property you own for 30 days or more at a time, you need a rental property business licence. Even if you hire a property manager.

377 Winnipeg evicted

Colin Dacre - Aug 14, 2018 / 12:32 pm



Colin Dacre

Staffing

*Protective Services
Building and Licensing*

2018

2019

10

10



2019 Highlights

	2019 Budget	% change	Trend
Total Revenue	-1,773,500	-8.5%	↓
Operational Expense	1,123,176	21.8%	↑
Total Internal Allocation In	122,000		↑
Total Internal Allocation Out	<u>0</u>		→
Net Operating Surplus	-528,324		↓
Total Capital	0		→
Cost per Capita	-15.65		↑
% of Property Tax	-1.58%		↑



2019 Budget

*Protective Services
Building and Licensing*

Summary	2018 Budget	2018 Forecast	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Building Operating Surplus	-242,851	-587,494	-305,404	-230,366	-104,887	-88,944	-72,513
Licensing Operating Surplus	-349,000	-395,734	-344,920	-416,218	-428,023	-440,371	-453,305
Total Internal Allocations In	<u>16,500</u>	<u>16,900</u>	<u>122,000</u>	<u>122,000</u>	<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
Net Operating Surplus Combined	-575,351	-966,328	-528,324	-524,584	-410,909	-407,315	-403,818



2019 Budget

Building	2018 Budget	2018 Forecast	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Building - Revenues	-1,085,000	-1,361,400	-1,185,000	-1,080,100	-970,202	-970,306	-970,412
Salaries and Benefits	636,499	650,000	744,796	757,168	769,788	782,660	795,790
Remedial Action	25,000	12,229	25,000	25,500	26,010	26,530	27,061
Permit Modernization Project	150,000	75,000	65,000	20,000	20,000	20,000	20,000
Goods and Services	<u>30,650</u>	<u>36,677</u>	<u>44,800</u>	<u>47,066</u>	<u>49,517</u>	<u>52,172</u>	<u>55,048</u>
Total Operating Exenses	<u>842,149</u>	<u>773,906</u>	<u>879,596</u>	<u>849,734</u>	<u>865,315</u>	<u>881,362</u>	<u>897,899</u>
Net Operating Surplus	-242,851	-587,494	-305,404	-230,366	-104,887	-88,944	-72,513



2019 Budget

Licensing	2018 Budget	2018 Forecast	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
License - Revenues	-577,500	-577,375	-588,500	-603,070	-618,211	-633,963	-650,369
Salaries and Benefits	122,000	125,000	151,580	154,612	157,704	160,858	164,075
Goods and Services	1,500	2,750	12,000	12,240	12,485	12,734	12,989
Bylaw Consultation	5,000	3,891	10,000	10,000	10,000	10,000	10,000
Business Lic. Modernization Project	<u>100,000</u>	<u>50,000</u>	<u>70,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Total Operating Expenses	<u>228,500</u>	<u>181,641</u>	<u>243,580</u>	<u>186,852</u>	<u>190,189</u>	<u>193,592</u>	<u>197,064</u>
Net Operating Surplus	-349,000	-395,734	-344,920	-416,218	-428,023	-440,371	-453,305



Questions

