

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									

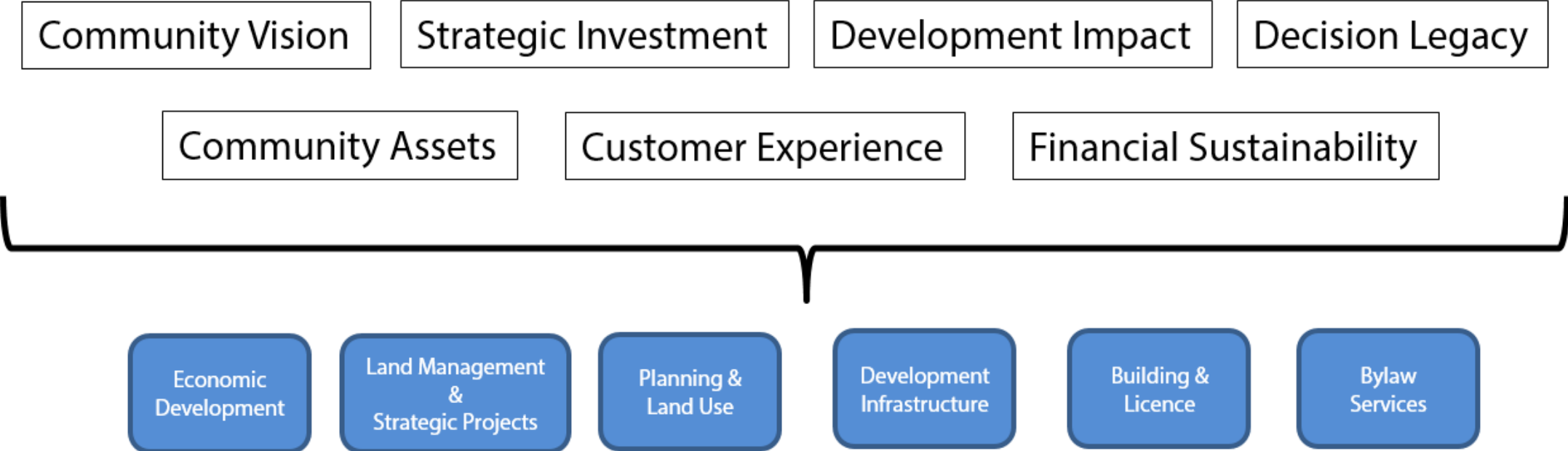


Public Works Engineering Electric Development Services Financial Services Recreation & Culture



Development Services

Department Influence



Overview

Key functions within the Division include:

- Business retention and attraction support
- Sale, purchase, licence and lease of municipal land
- Leading the development of the Official Community Plan & Implementation
- Rezoning, Development Permit & Subdivision application review
- Issuing building permits
- Issuing business licences
- Enforcing municipal bylaws
- Community relationships



2018 Achievements

*Environmental Development Services
Development Services*

- ✓ Continue to respond to increased levels of development activity
- ✓ Official Community Plan – community engagement
- ✓ Bylaw Services – prioritization review
- ✓ Parks & Recreation Master Plan completion
- ✓ System Modernization
- ✓ Economic Development Strategy



Challenges & Opportunities

*Environmental Development Services
Development Services*

- We are a growing community
- Community safety
- Continue building momentum
- Community engagement
- Relationships & Partnerships



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2019 Initiatives

*Environmental Development Services
Development Services*

Departments to provide overview of key initiatives:

- **Official Community Plan implementation**
- **Economic Development Strategic Plan**
- **Bylaw Enforcement Strategy**
- **Business Licence Modernization**
- **Infrastructure & Servicing growth and development**
- **Land Management Strategy**
- **Respond to increasing levels and complexity of development activity**



Staffing

*Environmental Development Services
Development Services*

<u>2018</u>	<u>2019</u>
2	2



Highlights

	2019 Budget	% change	Trend
Total Revenue	-61,000	454.55%	↑
Operational Expense	318,235	5.76%	↑
Total Internal Allocation In	440,765		→
Total Internal Allocation Out	<u>0</u>		→
Net Operating Expense	698,000		↓
Total Capital	0		→
Cost per Capita	20.67		↓
% of Property Tax	2.09%		↓



2019 Budget

*Environmental Development Services
Development Services*

	2018 Budget	2018 Forecast	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Goods and Services	70,500	42,685	55,125	56,115	57,124	58,153	59,203
Carmi Landfill Monitoring	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Salaries and Benefits	261,033	253,221	258,110	258,110	258,110	258,110	258,110
Internal Allocation In - Revenue	-73,000	-11,000	-61,000	-62,220	-63,464	-64,734	-66,028
Internal Allocation In - Expense	369,039	440,756	440,765	431,581	437,514	543,565	449,737
Internal Allocation Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Operating Expense	632,573	730,662	698,000	688,586	694,284	800,095	706,021



Questions

