

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



Overview

The Development Engineering is a key function within Development Services

Key functions

- Providing a consistent interpretation of the City bylaws,
- providing a clear scope of required upgrades and
- holding the developers to these requirements as the projects progress.

Our fundamental role is to ensure the City infrastructure associated with new development is complete and complies with City Bylaws to reduce ongoing operation costs and maintenance challenges.



2018 Achievements

- ✓ We focused on process improvement and maintaining quality of works. Through continual site monitoring of works under construction.

Additional Achievements

- ✓ Project Falcon (TELUS)
- ✓ Dartmouth Drive Subdivision.
- ✓ Analysis of potential subdivisions



Challenges & Opportunities

- The cost of infrastructure upgrades can be a very significant cost to any development.
- The allocation of upgrades required for new developments needs to be made in a transparent and consistent manner.
- Balancing the ability to require the development to upgrade City infrastructure against the need to not unfairly burden the developer is a challenge.



2019 Initiatives

- 2019 Focus will be on refining the existing procedures and ensuring that the customer experience is enhanced.
- The review of subdivision and building applications and the auditing of the developer driven construction of City infrastructure will continue in 2019.
- Major subdivisions in 2019
 - Skaha Bluffs
 - Dartmouth Green subdivision
 - 157 Abbott Street
 - North Wiltse
 - Spiller Road
 - OCP Implementation – Comprehensive Development Plan review



Staffing Summary

<u>2018</u>	<u>2019</u>
2.5	2.5



Highlights

Environmental Development Services Development Engineering

	2019 Budget	% change	Trend
Total Revenue	-61,000	454.55%	↑
Operational Expense	285,235	-4.21%	↓
Total Internal Allocation In	0		→
Total Internal Allocation Out	<u>0</u>		→
Net Operating Expense	224,235		↓
Total Capital	0		→
Cost per Capita	6.64		↑
% of Property Tax	0.67%		→



2019 Budget

	2018 Budget	2018 Forecast	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
DCC Bylaw Update	5,000	456	0	0	0	100,000	0
Subdivision & Dev. Bylaw	8,000	17,000	12,000	12,240	12,485	12,734	12,989
Engineering Bylaw Review	5,000	0	0	5,000	5,000	5,000	5,000
Salary and Wages	<u>266,082</u>	<u>280,300</u>	<u>273,235</u>	<u>276,101</u>	<u>279,023</u>	<u>282,005</u>	<u>285,046</u>
Operational Expense	284,082	297,756	285,235	293,341	296,508	399,739	303,035
Revenue	-73,000	-11,000	-61,000	<u>-62,220</u>	<u>-63,464</u>	<u>-64,734</u>	<u>-66,028</u>
Net Operating Expense	211,082	286,756	224,235	231,121	233,044	335,006	237,007



Questions

