



Development Services

Presented by:
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Director of Development Services

Budget 2012

- **85%** - salaries
- **6%** - projects
- **9%** - administrative / support

2012 Budget Changes

- **Planning**
 - Reduction in Development Engineering positions – move to Yards
 - Decreased need for Consultants - more Planning work in-house
- **Land Management**
 - Increased workload / responsibility
- **Building, Business Licence & Bylaw**
 - Position Change – Plan Checker to Building/Licence Clerk
 - Increased workload / responsibilities

Ongoing monitoring of staffing levels in 2012 is required to respond to levels of development activity.

Planning & Land Use

Manager of Planning

Planner

Planning Clerk

Planning Technicians

X 2

**Environmental
Coordinator**

X 0.5



Current Planning

- OCP Amendments
- Rezoning
- Development Permits
- Development Variance Permits
- Temporary Use Permits
- Agricultural Land Reserve (ALR) applications
- Strata
- Subdivisions (Approving Officer)
- Development Cost Charges

Policy Planning

- Neighbourhood / Urban Village Plans
- Revitalization Projects
- Council presentations and workshops
- Environmental planning
- Climate Action Planning
- Affordable Housing
- Parking Strategies
- Regional Growth Strategy
- Planning Procedures / Record Keeping

Planning & Land Use

Policy Planning

Spiller / Reservoir Road Neighbourhood Plan

Skaha/Peachtree Urban Village Plan

Climate Action Planning

Regional Growth Strategy

Upper Wiltse Neighbourhood Plan

North Gateway Urban Village Plan

Environmentally Significant Areas

Hillside Development Guidelines

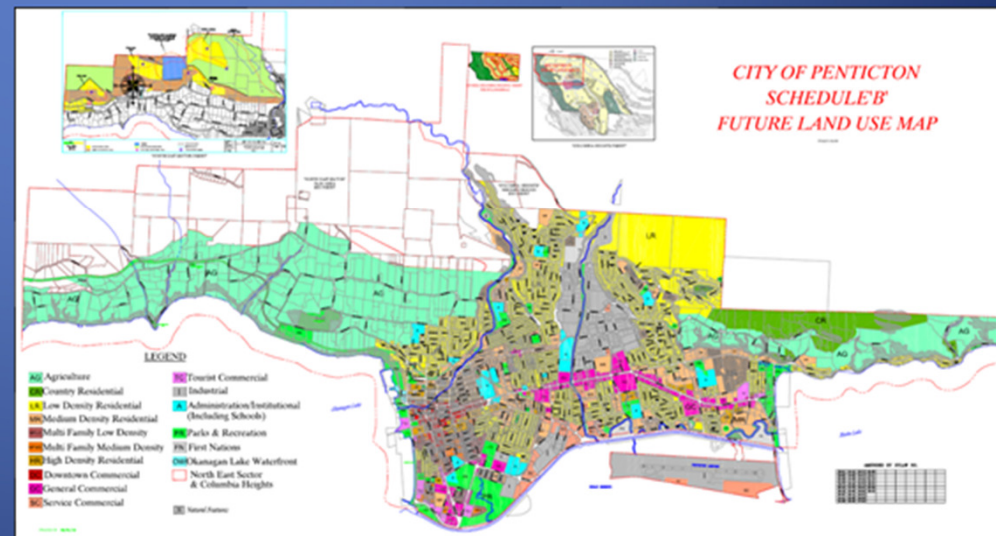
Low Density Redevelopment Guidelines

New Sign Bylaw

DCC Bylaw

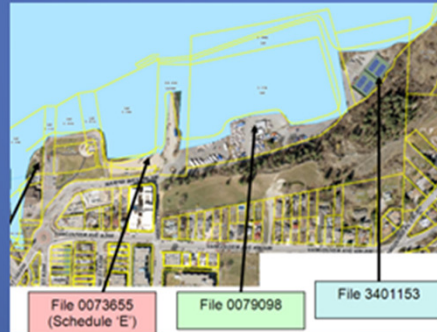
Industrial Area Redevelopment Planning

Affordable Housing Projects – Partnerships



Land Management

Land Agent



- Sell, purchase and lease/license
- Negotiate sales or purchases of property
- Prepare legal agreements/documentation
- Deal with Tenant issues and collections
- Crown Lease renewals, negotiations, modifications
- Market Research to maintain knowledge of Penticton's Real Estate market trends and values.
- Land Appraisals / Evaluations

Building, Business Licence & Bylaw

**Building & Permitting
Manager**

Building Clerk

Licence Clerk

**Building Official /
Inspectors**

X 3

Bylaw Officers

X 2.5



Building Permits

Building Inspections

Plumbing Permits

Liquor Licensing

Street / Beach Vending Permits

Sidewalk Café's

Road / Lane Closures

Business Licence / Inspection

Non-Profit Registration applications

Bylaw Enforcement

Front Counter / Phone Enquiries

Record monthly and weekly statistics

REVENUE GENERATION

Building, Business Licence & Bylaw

Changes and Challenges for 2012

- New BC Building Code for fall of 2012. Intensive Staff and Development Community training is required to adjust to many new commercial and residential requirements
- More Complex Building Styles, Mixed Uses and Methods
- Fast Tracking Permits – implement new initiatives
- Public Education required
- Time management – customer service, permit reviews, enforcement. More efficient systems and training will be required.

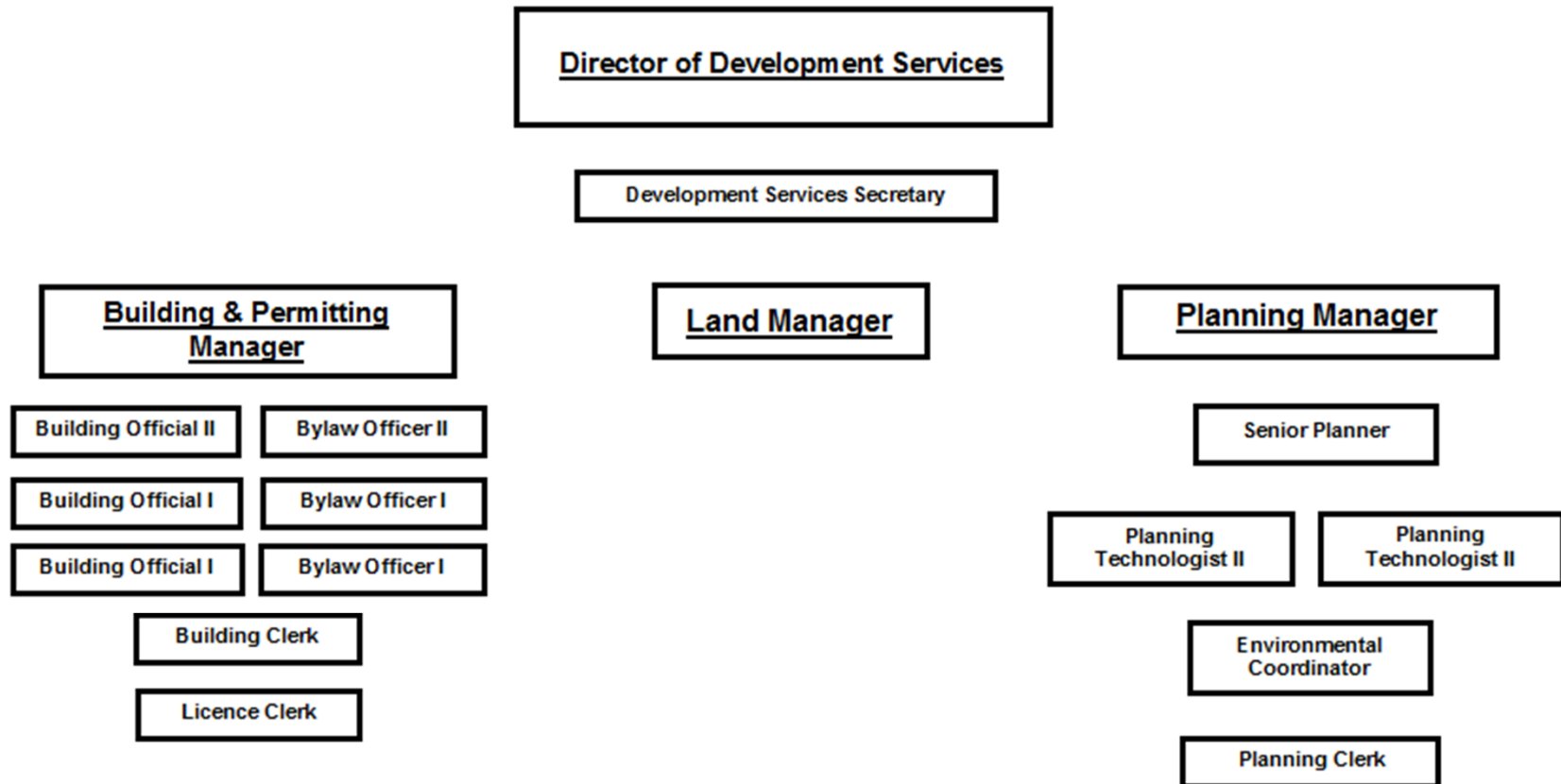


Three year average stats

| Year | # Permits | #Inspections | Construction Value |
|--------------------|-----------|--------------|--------------------|
| 2009 | 734 | 1642 | 32,559,762.00 |
| 2010 | 825 | 1125 | 94,623,144.00 * |
| 2011 (Nov) | 691 | 1038 | 27,072,001.00 |
| Three year average | 750 | 1268 | 51,418,302.33 |

*Construction value included the Atkinson Towers, Okanagan School of Excellence and Community Center, the latter two did not involve collection of Building Fees.

Development Services Division



PLANNING

| Proj | Task | Description | 2012 Budget | 2011 Budget | Actual Nov 30 |
|---------|------|--|----------------|----------------|------------------|
| 0744 | | PLANNING DIVISION | | | |
| 0744-01 | | Director, Manager of Planning, Env Coordinator (0.5) Planner, Planning Clerk, Division Secretary Planning Techs X 2, Land Agent Engineering Wage Transfer | 697,615 | 846,568 | 653,967 |
| | | | 10,000 | | |
| | | | 707,615 | 846,568 | 653,967 |
| 0745 | | VEHICLE EXPENSES | | | |
| 0745-02 | | Director | 5,500 | 5,500 | 5,611 |
| 0746 | | ADMINISTRATION | | | |
| 0746-01 | | Telephone, Photocopying, Supplies | 12,960 | 10,000 | 7,463 |
| 0746-03 | | Land Registry, Search, Filing Fees | 15,000 | | - |
| | | Land Manager General | 20,000 | | - |
| 0746-04 | | Appraisal Fees | 15,000 | | - |
| 0746-05 | | MLS Subscription | 2,200 | | - |
| | | | 65,160 | 10,000 | 7,463 |
| 0741 | | PROFESSIONAL SERVICES | | | |
| 0741-01 | | General - Director | 25,000 | 50,000 | 30,767 |
| 0741-03 | | Zoning Bylaw - Rewrite | | 35,000 | 12,159 |
| 0741-04 | | North Gateway Plan | | 15,000 | - |
| 0741-08 | | Cultural District Concept | | 40,000 | - |
| 0741-15 | | OCP Review | | 15,000 | - |
| 0741-16 | | Climate Action Charter | | 96,000 | 3,903 |
| | | Carbon Credits | 60,000 | | - |
| 0741-18 | | Skaha/Peach Tree Village Plans | | 34,867 | - |
| | | | 85,000 | 285,867 | 46,829 |
| 0743 | | Downtown Revitalization Project | | | |
| 0743-01 | | 2011 Carry Forward | | 30,000 | 26,340 |
| 0743-01 | | 2012 Funding | | | |
| 0743-07 | | Lighting Scroll | - | 0 | - |
| | | | - | 30,000 | 26,340 |
| | | | 863,275 | 1,177,935 | |

BUILDING & LICENCE

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| Proj | Task | Description | 2012 Budget | 2011 Budget | Actual Nov 30 |
|---------|------|---|----------------|----------------|------------------|
| 2200 | | SALARIES | | | |
| 2200-01 | | Bldg & Licence Salaries Building & Permitting Mgr 3 Bldg Inspectors. Bldg Clerk, Lic Clerk | 453,750 | 446,010 | 383,915 |
| 2210 | | VEHICLE EXPENSE | | | |
| 2210-01 | | Vehicle #105- Van | 5,500 | 5,500 | 3,700 |
| | | Vehicle #87 - Electric Car | 3,500 | 3,500 | |
| 2210-02 | | Vehicle #125 | 3,700 | 3,700 | 3,700 |
| 2210-04 | | Vehicle All.- Manager | 5,500 | 5,500 | 9,935 |
| | | | 18,200 | 18,200 | 17,335 |
| 2230 | | CONTRACT CONSULTANT INSPECTION SERVICES | | | |
| 2230-02 | | Geotechnical Engineers, Architects | | 2,000 | - |
| 2230-03 | | Building Bylaw Review | | 2,000 | - |
| 2230-04 | | | | | - |
| 2230-05 | | | - | 0 | - |
| | | | - | 4,000 | - |
| | | | 471,950 | 468,210 | 401,250 |

TRAFFIC & BYLAW ENFORCEMENT

| Proj | Task | Description | 2012 Budget | 2011 Budget | Actual Nov 30 |
|----------------|------|------------------------------------|----------------|----------------|------------------|
| TRAFFIC | | | | | |
| 2610 | | PARKING METER MAINTENANCE | | | |
| 2610-10 | | Parking Meter Parts | 3,000 | 3,000 | |
| 2610-10 | | Vandalism | 4,000 | 4,000 | |
| | | | 7,000 | 7,000 | 5,985 |
| 2611 | | VEHICLE EXPENSE & OTHER EQUIPMENT | | | |
| 2611-11 | | Other Equipment & Mcte | | | 1,209 |
| 2612 | | WAGE EXPENSE | | | |
| 2612-12 | | Bylaw I (2) | | 1,300 | |
| 2612-12 | | | | 100,000 | |
| | | | 0 | 101,300 | 83,852 |
| 2613 | | UNIFORM & TRAFFIC TICKETS | | | |
| 2613-13 | | Uniforms cleaning, etc. | 1,000 | 1,000 | |
| 2613-13 | | Traffic Tickets/Meter Tickets | 4,000 | 4,000 | |
| 2613-13 | | Cell phones (2) | | 0 | |
| 2613-13 | | Rental - ticket machines (5) | 35,000 | 35,000 | |
| 2613-13 | | Stationery | | 500 | |
| | | | 40,000 | 40,500 | 48,663 |
| 2614 | | Monthly Parking | | | |
| 2614-10 | | Signs, Passes | 1,000 | 1,000 | - |
| BYLAW | | | | | |
| 2620 | | VEHICLE EXPENSE & OTHER EQUIPMENT | | | |
| 2620-10 | | Vehicle # 100 | 3,700 | 3,700 | |
| 2620-10 | | Other Equipment & Mcte | 500 | 500 | |
| 2620-10 | | Ticket Adjudication Expenses | 6,000 | 7,500 | |
| | | | 10,200 | 11,700 | 4,015 |
| 2621 | | WAGE EXPENSE | | | |
| 2621-11 | | F/T Bylaw Officers - 2.75 | 156,600 | 68,900 | 67,366 |
| 2622 | | UNIFORM & TRAFFIC TICKETS | | | |
| 2622-12 | | Uniforms cleaning, etc. | 300 | 300 | - |
| 2622-13 | | Municipal Ticket Info Sys Supplies | 1,000 | 1,000 | - |
| 2622-16 | | Stationery | 300 | 300 | - |
| | | | 1,600 | 1,600 | - |

Revenue Generation

- **Building Permit Fees**
 - 2011 - \$369,575 (\$500,000 projected)
 - 2012 - \$350,000 projected
- **Planning Application Fees**
 - 2011 - \$74,253 (\$70,000 projected)
 - 2012 - \$70,000 projected if fees remain the same
 - 2012 - \$100,000 projected if fees changed as proposed
- **Business Licence Fees**
 - 2012 - \$430,000 projected
- **Parking Fees**
 - 2012 - \$285,000 projected

Total - \$1,135,000

2011 Budget

Development Services Operating Budget

2011 - \$1,878,145

2012 - \$1,550,622

Revenue Generation - \$1,135,000

(73%) Cost Recovery in 2012