

2014 Budget

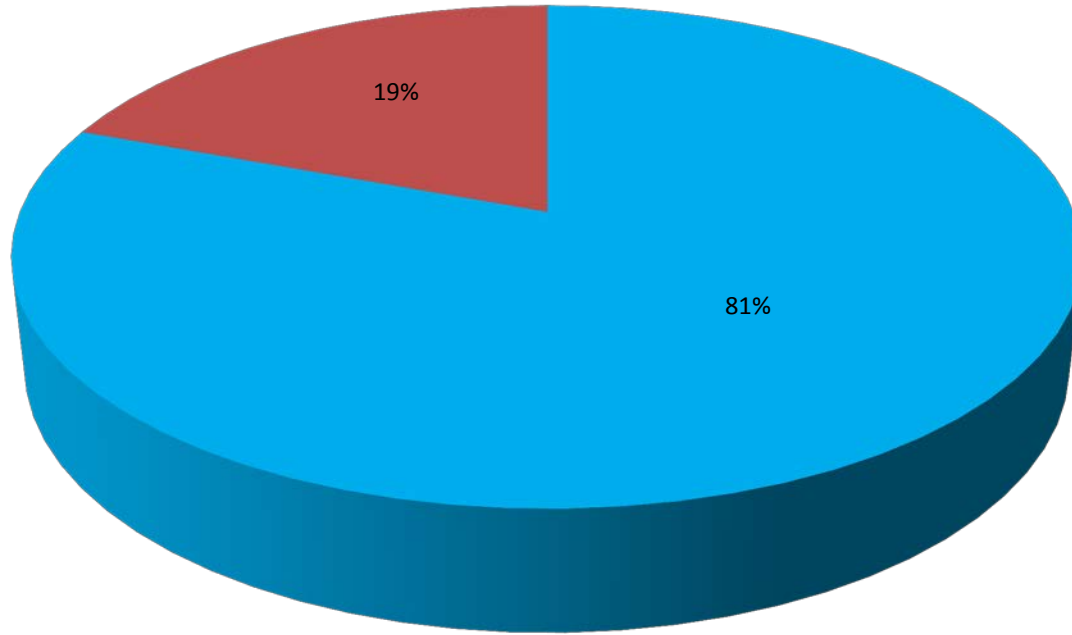
Development Services
Division

Development Services Departments

- Building
- Business Licence
- Bylaw Enforcement
- Climate Action
- Land Management
- Planning & Land Use



81% of our Operating Budget contains Excellent Attitudes



■ Other

Development Services

- In 2013 we...

Adopted the **Downtown Plan**, Educated the development industry on the **new BCBC**, completed the **Sendero Canyon** Subdivision, Issued **366 Building and Plumbing files**, Reviewed over **150 Planning & Sign applications**, processed 29 new liquor licence requests, Implemented Phase 1 of the City-Wide **Parking Program**, Reduced BP Fees, Sustained our New Zoning Bylaw, dealt with **712 public nuisances**, Deregulated our **Sign Bylaw**, Are in the process of updating the **Building Bylaw**, approved **19 sidewalk sales / café** permits, Got the **Westminster/Martin Street** business owners to approve the first Downtown Streetscape project, **Continued to build a great team!**, Implemented **30-day conditional business licence** program, **500 new Business Licence** Applications, Are in the process of updating the **EIZ Bylaw**, Issued **over 5,000 traffic tickets**, Completed **224 Property clean-up and vacant building checks**, 2013 **Open for Business** Awards, Dealt with **103 urban deer inquiries**, Performed over **1,200 Building Inspections**, Renamed 3 Streets, Commenced the four year work plan for **Penticton Creek Rehabilitation**, Issuance of **2,880 Business Licences**, Became only the 2nd municipality in BC to achieve **Milestone 4 in Climate Action Planning**, dealt with over **50 separate legal matters**, Issued Building Permits quicker than we ever have before, **did not get one complaint about Business Licences** taking too long to be issued, Sold the second **Munson Mountain** property, held **6 educational sessions** with the Building Community, Issued over **30 new Single Family Dwelling** Permits, Building staff attended to over **800 front counter enquiries**, created **25 new leases**, improved **Cityview workflows**, increased number of **Educational bulletins**, Closed over **100 old building and plumbing** permits, launched **Development Services On-line Portal**, issues 90 non-profit registration requests, dealt with 90 bylaw disputes, dealt with **2,252 bylaw enforcement complaints**, created **715 bylaw enforcement files**, met with over 50 applicants to review **pre-application** proposals, have staff representation on **10 of the 14 Council Committees.... and much, much more!**

Division Overview & Goals

Development Services will implement the City's Vision through the provision of outstanding service to our community.

- Outstanding Customer Service
- Internal Operations
- External Relationship Building
- Respond to Council requests efficiently
- Staff Engagement
- Economic Development Priorities
- Strategic Priority Implementation



The decisions we make today have a 60-70 year impact on our community

Divisional Budget

Project description	2013 budget	2013 Projected	2014 budget
Salaries	\$182,000	\$182,000	\$152,000
Customer Service	\$10,000	\$4,000	\$5,000
Vehicle Allowance	\$5,500	\$5,500	\$5,500
Engineering Wage Transfer	\$10,000	\$10,000	\$10,000
Open for Business Awards – Small Business improvements			\$10,000 (Province)
General - Director	\$25,000	\$16,000	\$20,000
Old Carmi Landfill Monitoring	\$5,000	\$4,800	\$5,000
TOTAL	\$252,500	\$240,300	\$197,500

Planning & Land Use

- Current Planning Applications (Rezoning / Development Permits / Variances / etc)
- Sign Permits
- Policy Planning
- Official Community Plan
- Pre-Application meetings
- General community / development enquiries
- Economic Development assistance
- Climate Action Planning

- Four (4) professional planners and one (1) planning clerk

2013 Department Accomplishment

- Completed the Downtown Plan
- Sign Bylaw re-write
- Processed over 150 planning applications
- Inventoried and mapped Challenge training routes
- Secured funding for restoration design of Penticton Creek
- Business Friendly OCP & Bylaw Amendments
- Public Engagement events
- Economic Development support – land use enquiries
- Approx. 120 Council Reports



2014 Planning Department Goals

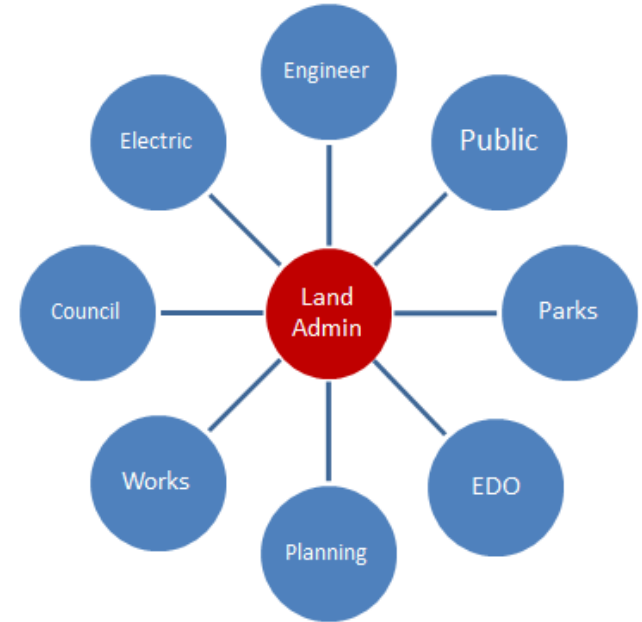
- Follow through with Downtown Strategic Priority:
 - OCP housekeeping, development permit guidelines “form-based code”.
 - Downtown Plan implementation – capital projects
 - Penticton Creek – 1st / 2nd year process
 - Downtown Plan Policy changes
- Current Planning applications – continue to process efficiently
- Spiller / Reservoir Rd Plan / Upper Wiltse Plan reviews
- Affordable Housing – Strategy

Planning Department Operating Budget

Project description	2013 budget	2013 Projected	2014 budget
Wages	\$439,500	\$439,500	\$415,067
Vehicle Expenses	\$5,500	\$5,500	\$5,500
Deer Management		\$278	\$5,000 CF
Carbon Credits	\$60,000		\$60,000 CF
Umbrella Project (Arts Committee Reserve Account)			\$3,400 R
TOTAL	\$520,000	\$455,028	\$423,967

Land Management

- Provide Professional Advice on Real Estate matters, including opinions of Market Value, to senior staff and Council.
- Oversee Sales, Leases, Licences and Rentals of City Property and the Lease and Licence of Properties required by the City
- Ensures the Legal requirements and documentation of land related issues and transactions are completed as required by all City Departments



2014 Land Department Goals

- Continue assessment and review of past registrations and expired Leases/Licences at market values.
- Use new aerial photos to identify encroachments on City property and obtain licence to use.
- Start the process of assessing and adjusting the City's portfolio of land assets based on current and projected requirements.

Department Proposals for 2014

- Contract (underway) to assist in locating and identifying individual City Owned properties for future assessment
- Review existing leases for non-payments / historical discrepancies.
- Co-ordinate administrative review of historical land files, encroachments and agreements.
 - One year contract position

Proposed Contract Position

- Revenue Projection: In excess of \$65,000
 - Renew expired leases at Market Value
 - Review existing leases for inconsistencies between the agreement and actual
 - Identify and formalize existing encroachments onto City land City with agreements
 - Identify surplus land for potential consolidation with adjacent private property
 - Review outstanding City right-of-ways
 - Train to allow Land Titles Registrations to be complete in-house
- One year contract position will enable the City to assess the long term needs of the Land Management Department

Land Department Budget

Project description	2013 Budget	2013 Projected	2014 Budget
Salaries + Contract Position	\$93,150	\$96,560	\$160,650
Vehicle Allowance	\$ 5,500	\$5,500	\$5,500
Land Management General	\$20,000	\$22,000	\$22,000
Land Registrations	\$15,000	\$2,800	\$5,000
Appraisal and Survey	\$15,000	\$6,000	\$20,000
MLS Subscription	\$2,100	\$2,100	\$ 2,100
Airport & Sudbury Beaches, Tennis Club Lease & Taxes	\$128,700	\$126,818	\$128,700
TOTAL	\$279,450	\$261,778	\$343,950

Building and Permitting

Under the direction of the Building and Permitting Manager, is made up of:

- **Building Department**
- **Business Licences / Liquor Licence**
- **Bylaw Enforcement**

Current Staffing:

- 1 Exempt
- 7 FTE, 1 Seasonal, 2 Relief

Building Department

Regulates construction and development to safeguard and ensure the health and safety of the public and long term vitality of the City.

This is accomplished by:

- Regulating construction and development through the review of plans, issuance of permits and monitoring inspections.
- Enforcement of illegal construction
- Building & Plumbing Code education

Building Department – Statistics

- 600 + active building/plumbing files
- 380 new building, plumbing and demolition permits
- 1250 building, plumbing, plan review checks, business licence and general inquiry site inspections
- 850 front counter visits to review applications and respond to general inquiries

Building – 2013 Accomplishments

- Decreased permit review times for building and plumbing permits – Express Permits
- Created stronger working relationships with other departments, external agencies & building community
- Improved internal efficiencies / productivity
- Increased number of Education sessions and bulletins

Building – 2014 Goals

- Implement new Building Bylaw
- Continue to streamline application and permit processing.
 - Over-counter & site issued permits as well as online applications for plumbing permits
- Refine Pre-application process
- Assist Economic Development Officer with data and permitting efficiencies

Building – Operation Budget

Project description	2013 Budget	2013 Projected	2014 budget
Salaries & Relief	\$407,000	\$380,000	\$410,000
Cross Connection vehicle			\$2,270 (vehicle)
Vehicle Expenses			
Manager – Vehicle Allowance	\$ 5,500	\$5,500	\$5,500
Fleet – Smart Car, Smart Car, Prius	\$10,500	\$10,500	\$10,500
Consultants - bylaw and new code	\$10,000	\$5,000	
Eng. Consultants - Remedial order			\$10,000
Workshops - Public Education			\$2,500
Equipment, Uniforms, Supplies and Subscriptions Moved from Development Services general office supplies – no cost increase			\$5,000
TOTALS	\$435,550	\$401,000	\$ 445,770

Projected Revenue 2013: \$405,000.00

Business Licence Department

- Allows businesses to set up in Penticton efficiently
- Ensures businesses are in compliance with zoning and safety regulations
- Assists business owners in understanding City regulations
- Records statistical information to assist in Economic Development program initiatives

The Department's Main Priorities

- Business Licences & Non-profit registrations
- Liquor Licence review applications and public consultation
- Sidewalk sales and Café applications
- Assist in administration duties for Bylaw Enforcement – Screening for Bylaw disputes

Business Licence - 2013 Statistics

Business Licence Department has processed:

- 500 new applications
- 2,880 new, renewals, transfer and other amended licences
- 90 non-profit registration requests
- 90 Bylaw disputes – 7 to Adjudication Process
- 29 Liquor Licences requests
- 19 sidewalk sales and sidewalk café requests.

Business Licence – Accomplishments

- Improved processing times for new and amended licences
- Added general information and third party contacts to webpages
- Improved perception from Business community
- Modifications to Cityview to process sidewalk and liquor licence reviews
- Implemented 30 day conditional business licence program in conjunction with Building and Fire Departments

Business Licence – 2014 Goals

- On-line registration for Business Licences
- Continue to streamline inspection process for Business Licences
- Implementation of new liquor licence policies and reduce review times
- Develop additional education material
- Pro-Active enforcement on licence renewals, residential rentals (secondary suites, vacation rentals, B&B)

Business Licence - Operating budget

Project description	2013 budget	2013 Projected	2014 budget
Salaries	\$55,600	\$55,600	\$57,000
Liquor Licence – Public Consultation	\$2,000	\$800	\$2,500
Business Licence – Workshops / Supplies	\$ 2,000	\$300	\$2,500
TOTAL	\$59,600	\$56,700	\$64,500

Projected Revenue 2013 = \$438,000.00

Bylaw Enforcement

The City of Penticton Bylaw Enforcement Department provides the citizens of Penticton with a variety of services related to regulatory issues.

Primary Objectives

- Public safety
- Maintaining community standards, which contribute to improving the quality of life in Penticton
- Managing behavioral and nuisance issues so as to promote a harmonious living environment

Bylaw – 2013 Overview

2013 Statistics - YTD September - Overall numbers are down from 2012 YTD.

- 5156 (including warnings) Traffic Tickets Issued
- 2252 Complaints and Inquiries
- 1653 Inspections Completed
- 715 Bylaw Enforcement Files created
- 224 Property Clean Up and Vacant Building Checks
- 712 Public Nuisance Warnings (camping, panhandling, skateboarding, drinking)

Total Offence Notices issued YTD (for all departments) down from 2012

2012 = 7156 Fines issued = \$274,700

2013 = 4979 Fines issued = \$192,590

Bylaw – Goals 2014

- Completion of Parking Strategy
- Re-write of Traffic Bylaw
- Increase Public Education Improvements to
- Internal efficiencies
- General housing keeping review of all major City Bylaws.
- Build stronger ties within the community
- Enable adequate staffing for special events and weekends
- Respond to inquires efficiently

Bylaw Department proposals for 2014

Increase of 1 Exempt Supervisor Position (Contract)

New Position to:

- Provide direct Leadership & Accountability to Bylaw team
- Realign and focus staff duties
- Complete bylaw enforcement duties
- Liaison with other departments to ensure a consistent implementation of Regulatory Bylaws
- Identify short and long term priorities
- Finalize and Implement the parking program
- Housekeeping of department policies and Major Bylaws (Traffic)
- Initiate public education opportunities
- Enable staff coverage for weekends and special events

Department proposals for 2014

The realignment of duties with a total of 4 staff will benefit the Community with:

- Improved Compliance Enforcement ensuring:
 - Public safety & Maintenance of Community Standards
 - Management of behaviour issues to promote a harmonious living environment
- Revenue Increase:
 - Traffic Enforcement – (e.g. \$136k in tickets with one officer in 2012)
 - Enforcement of other Regulatory Bylaws
 - illegal construction = increased building fees and taxation base
 - Illegal businesses = increase number of business licences (secondary suites , B&B & vacation rentals) with increased Tourism tax.
 - Untidy Premises & Vacant Buildings – repeat offender penalties

Bylaw - Operating Budget

Project description	2013 budget	2013 Projected	2014 budget
Salaries	\$202,600	\$160,000	\$293,343
Adjudication – Share of Regional Costs	\$7,000	\$6,300	\$5,400
Adjudication - Misc.			\$ 300
Bylaw Vehicle		\$3,700	\$5,500
Parking Meter - Parts - Maintenance	\$5,000	\$5,000	\$5,000
Parking Meter - Vandalism	\$5,000	\$1,000	\$ 2,000
Ticket Spitter - Parts - Maintenance			\$500
Ticket Spitter - Rental (5LOTS)		\$30,000	\$0
Ticket Spitter - Vandalism			\$1,000
Parking Meter - Coin Handle			\$ 3,900
Comm/Service- Ticket Manager Handhelds/Spitters			\$5,016
Comm/Service - Pay Station			\$1,272

Bylaw Department budget

Project description	2013 budget	2013 Projected	2014 budget
Uniforms: Cleaning/Repairs/Alterations	\$300	\$400	\$ 400
Uniform: New Purchase	\$1,000	\$1,000	\$1,000
Equipment - sound meter, tools		\$9	\$500
Enforcement Ticket Notice Books			\$250
Handheld - Paper Rolls		\$1,584	\$1,500
Ticket Spitter - Paper Rolls			\$500
Parking Permits – Monthly & Residential			\$1000
Signage	\$1,000		\$1500
Other Supplies	\$1,000		\$500
Consultant – Bylaw Review & Enforcement Policies			\$5,000
TOTALS	\$233,500.00	\$215,294.00	\$342,433.00

Projected Revenue 2013 = \$386, 000

Development Services Division Summary

	2013 BUDGET	2013 Projection	2014 BUDGET
OPERATIONS	\$1,780,600	\$1,660,100	\$1,811,068



Questions?

