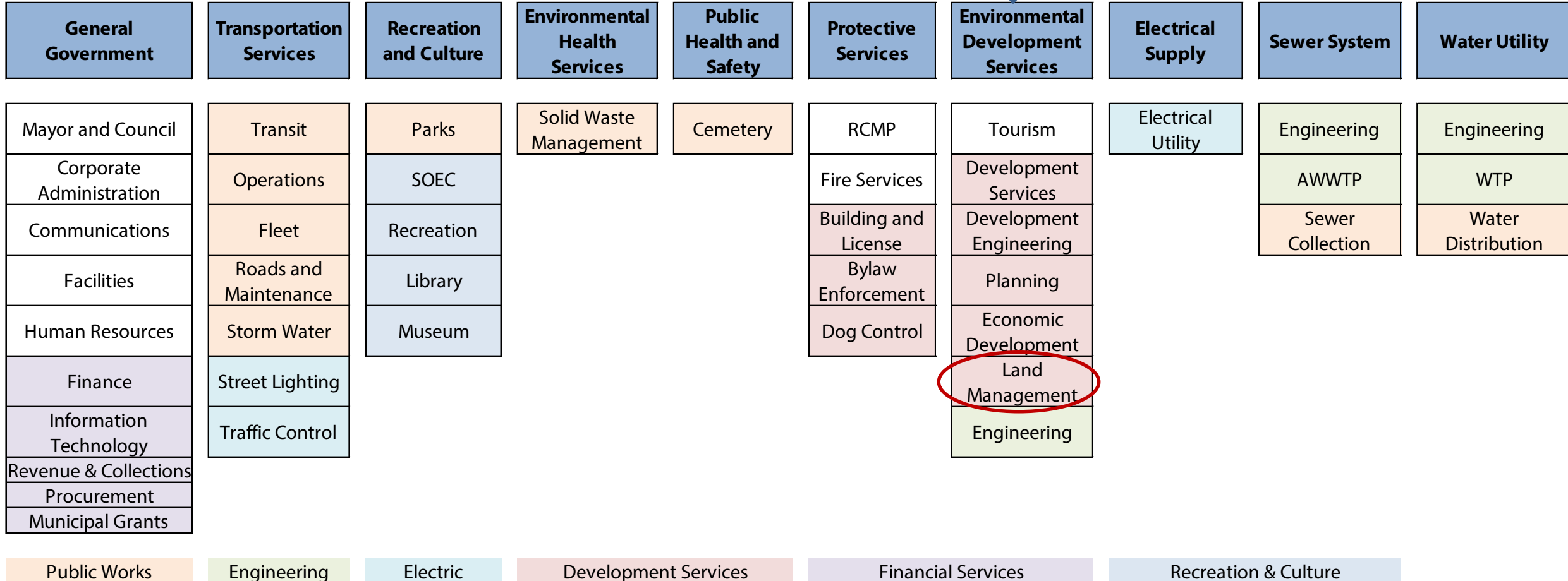


# City of Penticton: Financial Plan Reporting Structure

## General

## Utilities



# Environmental Development Services: Land Management



# Overview

## *Environmental Development Services Land Management*

- **The Land department ensures legal requirements are met for various land transactions. Staff draft, negotiate, attend to execution and register Statutory Right of Ways and other various legal Land Title Office documents.**
- **They are also relied upon to provide legal research, data, and title and company searches to all City departments.**

100 Licences/Leases  
16 Residential Tenancies  
Administers Over 500 City properties

14 Beach vendors in 23 vending spots  
5 concessions 2 Mobile Trucks  
Completed 62 Land Titles Registrations



# 2018 Achievements

*Environmental Development Services  
Land Management*

- ✓ **Completed and implemented Land Disposition and Acquisition Policies**
- ✓ **Achieved land sales goal of \$1M as part of 2018 budget**
- ✓ **Completion of City-owned land map**
- ✓ **Rebuilding of the Land Department**





# Challenges & Opportunities

*Environmental Development Services  
Land Management*

- **Managing the ongoing multitude of inquiries from other City departments and externally within a timely fashion**
- **Not having a clear vision of land department duties/responsibilities**
- **Opportunity to align with Development Services functions and build Land Management Strategy**



# 2019 Initiatives

- **Establish department efficiencies/cross train staff**
- **Skaha Lake Park Master Plan**
- **Land Management Strategy**
- **Feature the Land Department on our City website**
- **Establish a Nominal Lease Policy /renew the many not for profit leases that are currently at the end of their term**
- **Secure temporary short term operator for the Skaha Marina**



# Staffing

<u>2018</u>	<u>2019</u>
3	3



# Highlights

## *Environmental Development Services Land Management*

	2019 Budget	% change	Trend
Total Revenue	-1,114,398	-10.28%	↓
Operational Expense	624,798	25.48%	↑
Total Internal Allocation In	0		→
Total Internal Allocation Out	<u>2,500</u>		→
Net Operating Surplus	-487,100		↓
Total Capital	0		→
Cost per Capita	-14.43		↑
% of Property Tax	-1.46%		↑





# 2019 Budget

## *Environmental Development Services Land Management*

	2018 Budget	2018 Forecast	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Goods and Services	187,375	<b>234,801</b>	<b>314,475</b>	319,475	224,475	224,475	224,475
Salaries and Benefits	<u>251,938</u>	<b>263,106</b>	<b>310,323</b>	<u>313,163</u>	<u>316,060</u>	<u>319,015</u>	<u>322,029</u>
Total Operating Expense	439,313	<b>497,907</b>	<b>624,798</b>	632,638	540,535	543,490	546,504
Revenues	-1,286,766	<b>-1,242,099</b>	<b>-1,114,398</b>	-1,132,393	-1,153,454	-1,175,677	-1,199,167
Internal Allocation Out	<u>2,500</u>	<b>2,500</b>	<b>2,500</b>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Net Operating Surplus	-844,953	<b>-741,692</b>	<b>-487,100</b>	-497,254	-610,419	-629,687	-650,162



# Decision Requests

- **\$75,000 for the Skaha Lake Park Master Plan**
- **\$15,000 for strategic planning and real estate management to develop the Land Management Strategy**



# Questions

