

ADMINISTRATIVE REPORT TO COUNCIL

ON

**DEVELOPMENT, ENGINEERING, AND SUSTAINABILITY DEPARTMENT'S
2019 YEAR IN REVIEW**

PURPOSE

To present the Development, Engineering, and Sustainability Department's 2019 Year in Review.

COUNCIL STRATEGIC PLAN

This report supports Council's strategic priorities and areas of focus regarding:

- **Governance and Accountability**
 - Asset Management: We proactively plan for the repair and replacement of our infrastructure.
 - Community Engagement: We are committed to engaging and connecting with Kamloops residents and stakeholders.
 - External Relationships: We understand the importance of maintaining and improving key relationships.
 - Fiscal Responsibility: We are fiscally responsible and accountable.
- **Livability**
 - Housing: We focus on improving diversity and access throughout the housing continuum.
 - Places and Spaces: We plan community amenities that create great places and spaces for community living.
- **Vibrant Economy**
 - Business Health: We cultivate a positive business environment and maintain a framework that facilitates jobs, economic sustainability, and growth.
 - Economic Strength: We support initiatives that increase our competitive advantage, cultivate growth, and support our residents.
 - Partnerships: We continue to nurture partnerships with key agencies and organizations.
- **Environmental Leadership**
 - Climate Action: We enhance the City's resiliency and capacity for mitigating and adapting to the impacts of climate change.
 - Sustainability: We implement strategies that reduce our impact on the environment.
 - Transportation: We facilitate sustainable transportation options and create community connectivity.

SUMMARY

Overall, development in the community was strong in 2019, with another record-setting year for total building permit construction values. The increase in new businesses and the decrease in

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businesses closing continue the positive trend experienced over the past several years, which indicates a strong and stable business climate for Kamloops. Early indicators for 2020 show another favourable year for growth for Kamloops.

Key projects and initiatives in 2019 included the following:

- reviewed the City Centre and the North Shore Revitalization Tax Exemption Bylaws to include new commercial construction to be eligible for a 10-year municipal tax exemption
- completed a review and update of the Development Cost Charges (DCC) Bylaw, which included an expanded engagement group that focused on a detailed review of the capital projects required due to growth
- coordinated with the Province, Tk'emlúps te Secwépemc, and other neighbouring communities to implement an efficient inter-community business licensing (ICBL) process
- reviewed and updated the City's residential suites zoning regulations, which now permit residential suites in more urban areas of the city
- completed a review and adopted the Downtown Plan, which is an update to the City Centre Plan (2005)
- adopted the BC Energy Step Code Implementation Strategy and the subsequent launch of the Step Code Incentive Program
- completed the Downtown Transportation Choices Strategy
- provided design and engineering support services for major construction projects undertaken including Victoria Street West, Todd Road, Riverview Road, and storm main replacement near Valleyview Arena
- collaborated with BC Housing, stakeholders, and other City departments to assist with bringing on board 560 affordable housing units identified for construction in Kamloops over the next two to three years

The department primarily provides external services to the development community and to other City departments in the areas of planning, engineering, real estate, and sustainability. Divisions within the department include:

- Building and Engineering Development
- Planning and Development
- Community Planning and Sustainability
- Engineering
- Real Estate

RECOMMENDATION:

For Council information only.

DISCUSSION

Building and Engineering Development

The building permit construction value for 2019 totaled a record \$288.3 million, which was slightly higher than the previous record of \$285.0 million reached in 2018. The 2019 values consisted of \$54.9 million in institutional activity, \$39.6 million in commercial activity,

\$15.4 million in industrial activity, and \$165.4 million in residential activity (approximately 1% higher than 2018). Overall, 766 dwelling units were created in 2019, which was a 9% decrease from the 2018 total of 837 units. The new dwelling units were distributed throughout the city as follows:

- 152 (20%) - North Shore, Brocklehurst, Batchelor Heights, and Westsyde
- 327 (43%) - Aberdeen, Pineview Valley, Dufferin, Sahali, and City Centre
- 287 (37%) - Barnhartvale, Dallas, Campbell Creek, Juniper Heights, Rose Hill, Valleyview, and Rayleigh

Development of apartment units in 2019 totalled \$82.8 million (479 units), which was up from \$54.3 million (423 units) in 2018. Along with the increased activity levels, the Building Inspection Section worked closely with the Sustainability Services Section on implementing the Energy Step Code (ESC) incentive program, which provides builders with the opportunity to voluntarily build Part 9 buildings to meet the provisions of the ESC prior to provincial adoption.

As in recent years, the Engineering Development Section was required to commit significant time for construction oversight of utility company upgrade projects in addition to traditional development approvals. The section handled a total of 638 files, which was up from the 534 files in 2018. This 19% increase in files led to challenges in providing adequate oversight of construction work after the design approval was granted. The section has noted an increase in requests for service from the public as a result of quality of work concerns as well as requiring work to be re-done as a result of not following approved designs. Both of those factors led to increased impact on residents, particularly motorists, as the bulk of this work takes place in the public road right-of-way. Looking ahead, the section will be required to commit more time to construction oversight activities than in the past to ensure work is completed per approved plans and per City specifications for quality. This will inevitably strain processing times on other development-related applications and activities.

In 2019, application processing times exceeded the targets, primarily due to the level of construction activity and continued challenges in filling staff vacancies. The Building Inspection Section has been trying unsuccessfully for more than a year to fill a vacant Building Official position. In an effort to manage the volume of work seen in the last three years while being chronically short staffed, the section recently came to an agreement with CUPE to permanently increase the hours of work for Building Inspection staff from seven hours per day to eight hours per day. This change will allow the section to better serve industry with increased availability of staff and help the City attract candidates as the additional hour per day makes us more competitive in relation to other municipalities competing in a market of relatively few Building Officials. While the section has not filled the vacant position, staff have noted an increase in the number and quality of applicants for the role and are optimistic it will be filled soon. Additional staff resources would allow for changes in processes and staff responsibilities in an attempt to improve application review times for the larger, more complex applications, which the section has seen increase in the last three years. Looking back at the average 2015–2017 stats compared to 2018 and 2019, the section experienced double the activity in the commercial, institutional, and industrial categories, which are the largest and most complex applications.

The Building Inspection Section recognizes that record levels of construction coupled with being chronically short staffed have a significant impact on the construction industry due to the time to process applications as well as the section's ability to be available to answer questions and be a

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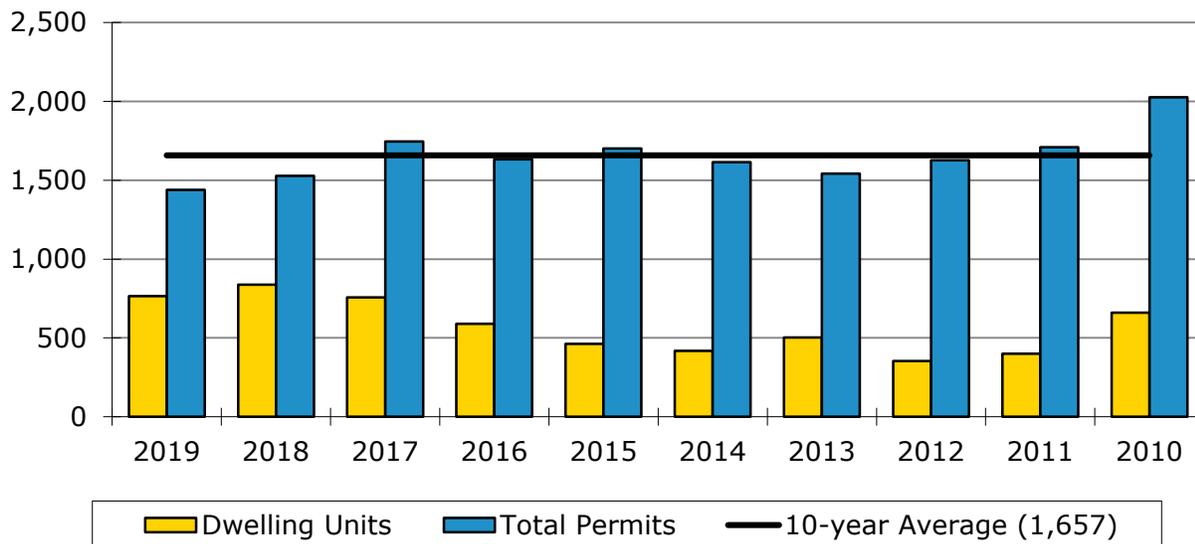
resource. To combat that reality, the Chief Building Official spent two hours on alternating Thursday mornings through fall 2019 at the Canadian Home Builders' Association Central Interior (CHBA-CI) office for sole purpose of being available to builders for questions and as a resource. Being at the CHBA-CI office allowed the Chief Building Official to be 100% focused on builders' issues. He also completed educational seminars for CHBA-CI members on a variety of topics from permit applications to lot grading to secondary suite requirements. It was so successful that a series of dates have already been scheduled in 2020 to continue the engagement.

| Application Processing Times | | | | | | |
|--|---------|----------------|---------|---------|---------|---------|
| | | 2019 | 2018 | 2017 | 2016 | 2015 |
| | TARGET | Annual Average | | | | |
| Building Permits | | | | | | |
| Residential Building Permit | 3 wks | 5.3 wks | 4.2 wks | 3.4 wks | 2.5 wks | 2.1 wks |
| Commercial/Multi-family Building Permit | 4-6 wks | 9.5 wks | 7.5 wks | 5.2 wks | 2.9 wks | 3.8 wks |
| Engineering Development Referrals | | | | | | |
| Planning Permit Review | 3 wks | 3.2 wks | 2.4 wks | 3.2 wks | 2.8 wks | 2.6 wks |
| Commercial Building Permit Review | 3 wks | 3 wks | 3.4 wks | 3.2 wks | 2.4 wks | 2 wks |
| Engineering Drawing Review (Subdivision/Development) | 4 wks | 5.7 wks | 5.6 wks | 3 wks | 5 wks | 4.6 wks |
| Subdivision Preliminary | 4 wks | 4.2 wks | 3.2 wks | 4.4 wks | 3.8 wks | 3.8 wks |
| Subdivision Final | 2 wks | 1.4 wks | 1.2 wks | 1.2 wks | 1 wk | 1 wk |

Activity levels in 2019 were strong, with building information requests totalling 2,052, which was effectively on par with the 2,058 received in 2018 but above the 10-year average of 1,860. The number of building permit applications received in 2019 totalled 1,439, which was down from the 1,528 in 2018; however, the size and complexity of the permits increased with the volume of activity in the commercial, industrial, and institutional sectors.

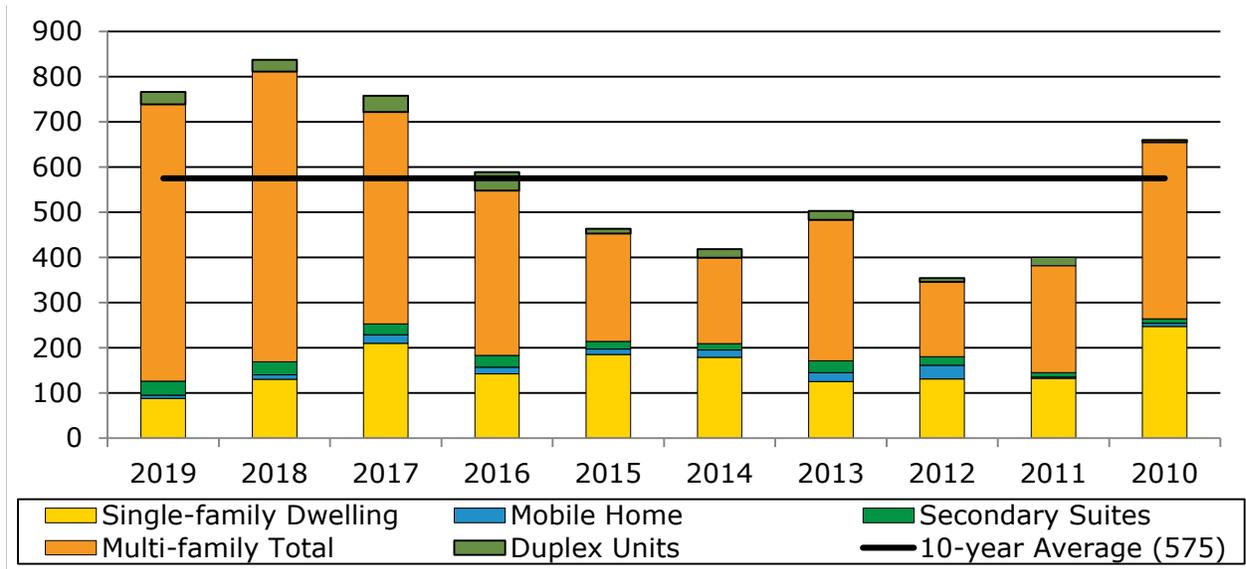
| Application Summary - Annual Totals | | | | | | | | | | |
|--------------------------------------|--------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Activity | 2019 | 2018 | 2017 | 2016 | 2015 | 2014 | 2013 | 2012 | 2011 | 2010 |
| Building Information Requests (BIRs) | 2,052 | 2,058 | 2,252 | 2,077 | 1,859 | 1,754 | 1,716 | 1,601 | 1,617 | 1,609 |
| Building Permits | 1,439 | 1,528 | 1,745 | 1,633 | 1,701 | 1,618 | 1,542 | 1,627 | 1,710 | 2,026 |

Construction Activity

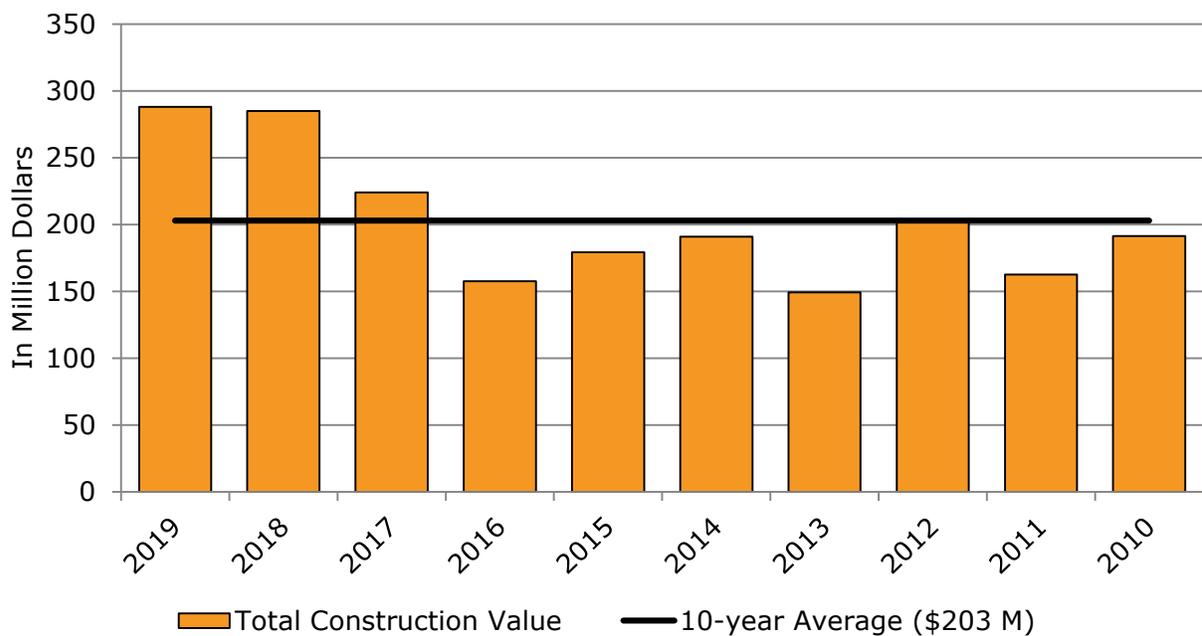


| Building Permit Breakdown - Annual Average | | | | | |
|--|--------------------|-------------|-------------|-------------|-------------|
| Construction Value | 2019 | 2018 | 2017 | 2016 | 2015 |
| Residential | 165,359,543 | 163,836,093 | 149,022,156 | 125,279,696 | 120,634,023 |
| Commercial/Industrial/ Institutional | 109,877,706 | 109,288,214 | 64,658,196 | 25,562,134 | 52,342,605 |
| Miscellaneous | 13,034,358 | 11,903,695 | 10,448,475 | 6,893,275 | 6,338,989 |
| Total Construction Value | 288,271,607 | 285,028,001 | 224,128,827 | 157,735,105 | 179,365,617 |
| Single-Family Dwelling | 88 | 130 | 210 | 142 | 185 |
| Mobile Home | 7 | 10 | 19 | 15 | 12 |
| Secondary Suite | 31 | 29 | 24 | 26 | 17 |
| Duplex Units | 27 | 26 | 36 | 41 | 10 |
| Multi-Family (Apartments) | 164 | 423 | 370 | 295 | 124 |
| Multi-Family (Single Units) | 58 | 31 | 38 | 38 | 35 |
| Multi-Family (Duplex Units) | 16 | 14 | 24 | 26 | 48 |
| Multi-Family (Three or More Units) | 375 | 174 | 37 | 6 | 32 |
| Total New Residential Units | 766 | 837 | 758 | 589 | 463 |

Total Housing Starts by Dwelling Type



Total Construction Value



In 2015, the Engineering Development Section started tracking the new infrastructure transferred to City ownership through the development process. This infrastructure is being included as City assets and tracked for future operation and maintenance purposes. The reduced amounts of added infrastructure in 2019 compared to the five-year average is due to the increase in multi-family and infill developments, which is in keeping with the direction of KAMPLAN.

| New Development Infrastructure | | | | | |
|---------------------------------------|--------------|-------------|-------------|-------------|-------------|
| | 2019 | 2018 | 2017 | 2016 | 2015 |
| Road (lane m) | 1,707 | 1,180 | 4,358 | 3,113 | 6,290 |
| Sidewalk (m) | 1,176 | 581 | 2,450 | 1,967 | 3,946 |
| Multi-use Path (m) | - | 292 | 177 | 752 | 808 |
| Streetlights (unit) | 22 | 26 | 54 | 57 | 84 |
| Water main (m) | 975 | 730 | 2,383 | 2,567 | 3,366 |
| Sanitary main (m) | 1,099 | 596 | 1,775 | 3,352 | 4,626 |
| Storm main (m) | 1,157 | 598 | 1,493 | 4,026 | 2,830 |

Development Cost Charges (DCCs) are levied at time of building permit issuance, and the amounts collected for 2015–2019 are shown in the following table. Fees waived for affordable housing projects are covered by the City through the Affordable Housing Reserve or other funding reserves. DCC charges waived in 2019 totalled \$187,127 for 83 units constructed, while in 2018 they totalled \$296,116 for 156 units constructed. Projections for waiving DCC charges in 2020 and beyond are approximately \$1.15 million. In 2019, the City completed a review and update of the DCC Bylaw, which included an expanded engagement group that focused on a detailed review of the capital projects required due to growth.

| DCCs Collected | | | | | |
|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Category | 2019 | 2018 | 2017 | 2016 | 2015 |
| Water | \$2,643 | \$26,376 | \$135,071 | \$207,413 | \$183,067 |
| Sewer | \$2,204,880 | \$2,963,416 | \$1,736,002 | \$963,385 | \$1,451,849 |
| Drainage | \$241,755 | \$238,793 | \$201,151 | \$96,348 | \$100,069 |
| Roads | \$3,724,391 | \$3,052,767 | \$2,876,697 | \$1,637,990 | \$1,885,814 |
| Parks | \$493,186 | \$750,008 | \$681,661 | \$517,111 | \$446,099 |
| Southeast Sector Sewer | \$37,122 | \$43,069 | \$29,604 | \$22,667 | \$19,838 |
| Westsyde Sewer | \$0 | \$0 | \$1,661 | \$0 | \$690 |
| Total | \$6,703,977 | \$7,074,429 | \$5,661,847 | \$3,444,914 | \$4,087,429 |

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Planning and Development

The number of new subdivision applications received in 2019 (51) was only two applications fewer than in 2018 (53). The number of fee simple lots created (99) has dropped from 2018 (140); however, the number of strata lots created (165) increased significantly from the amount subdivided in 2018 (95). Overall, the number of new lots created (strata and fee simple combined) is up 12% from 2018 and is above the 10-year average of 258. The average time to process an application for preliminary subdivision approval was approximately 2.8 months, which is a slight improvement from the 3-month average in 2018. Average processing times for final subdivision approval was 3.5 weeks compared to 3.1 weeks in 2018.

The total number of development applications (other than subdivisions) in 2019 was up 25% to 232 in 2019 vs. 186 in 2018. The number of rezoning applications increased to 38 in 2019 vs. 33 in 2018. Development variance permit applications also increased significantly to 32 in 2019 vs. 24 in 2018. Development permit applications received in 2019 increased to 59 vs. 41 in 2018, making 2019 the busiest year on record. Overall, the 2019 development application levels are 32% above the 10-year average. Generally, the application processing times are slightly longer than 2018 levels but are still achieving the target processing times.

The City Centre and the North Shore Revitalization Tax Exemption Bylaws were updated to include new commercial construction to be eligible for a 10-year municipal tax exemption. The goal is to encourage further enhancement to the core areas of the City through new commercial development opportunities.

The Planning and Development Division is currently updating the Zoning Bylaw regulations to increase efficiencies for development reviews, reduce the amount of development variance permit and rezoning applications requiring Council approval, and enhance the requirements for new developments to address accessibility challenges. The new bylaw is anticipated to be adopted in the second quarter of 2020.

The Division is participating in the provincial ride-hailing working group to ensure that the City is proactive in addressing the challenges and opportunities with permitting ride-hailing businesses to operate in Kamloops.

The City was included as a stakeholder in the Development Approvals Process Review that was initiated by the Ministry of Municipal Affairs and Housing (MAH). Thirty-eight areas of opportunity for improvement were discussed, including application processes, development financing, public hearings, and delegation of authority. The three groups of opportunities identified as being the highest priority by the Technical Committees were:

- improving public input tools and requirements
- revising community amenity contributions and DCCs
- updating delegated authority tools and practices

MAH are staff currently reviewing ideas, analyzing next steps, and planning for implementation.

The Business Licensing Section has coordinated with the Province, Tk'emlúps te Secwépemc, and other neighbouring communities to implement an efficient inter-community business licensing (ICBL) process. This will allow applicable businesses to obtain one ICBL licence that

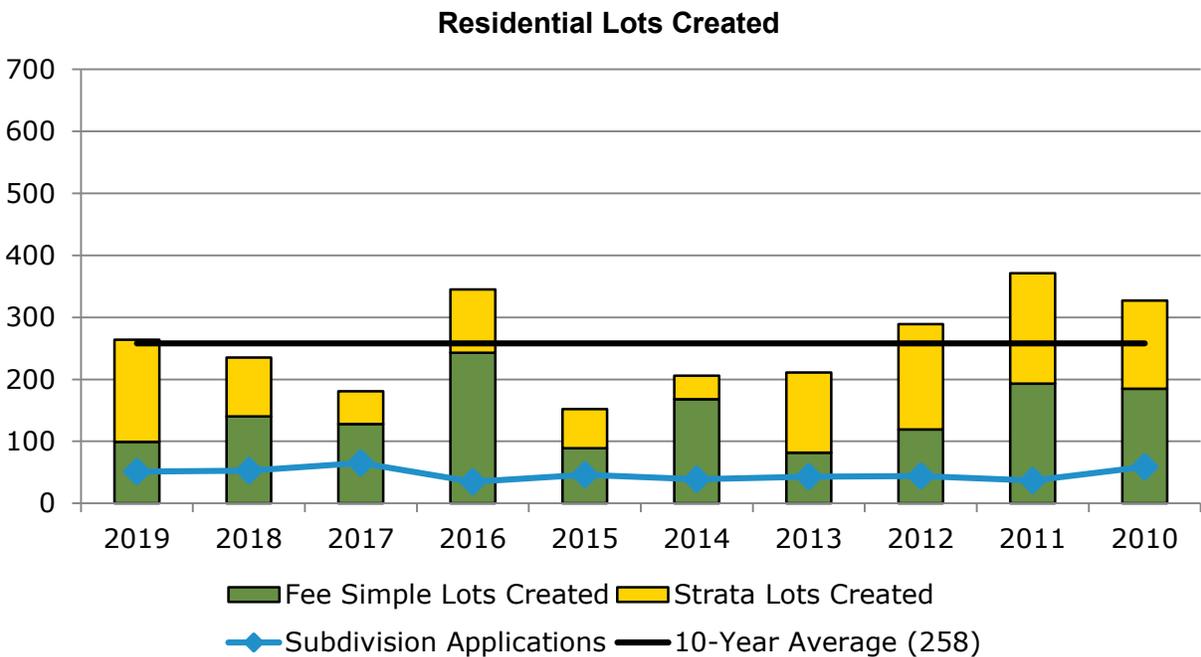
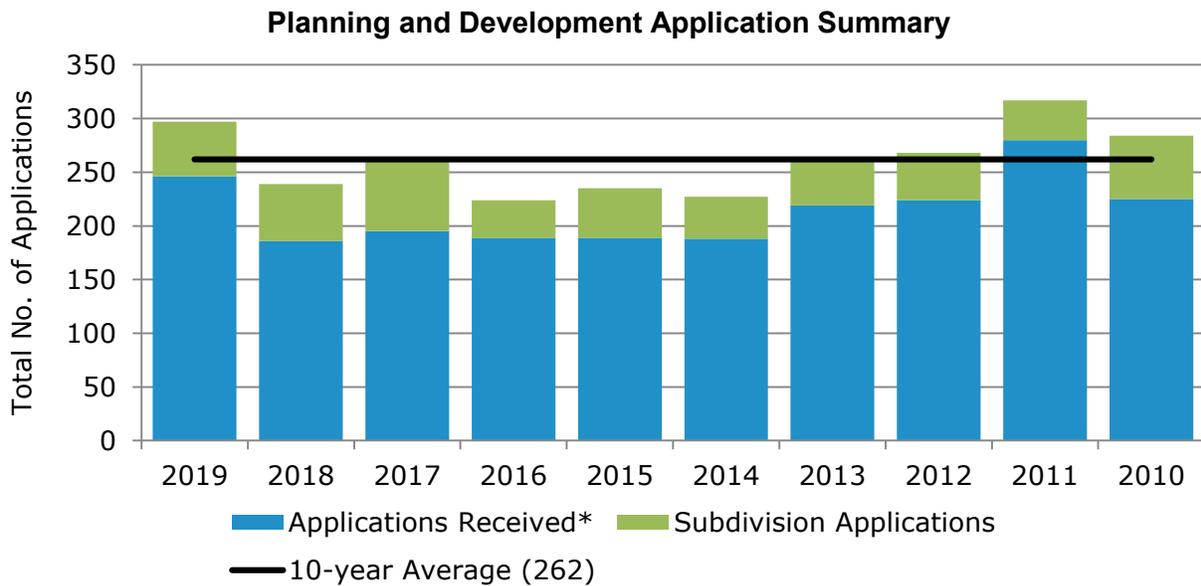
will allow them to operate in all participating communities in the region rather than requiring multiple licences.

There were 5,999 active business licences at the end of 2019, 619 of which were new licences, which is a 4% (249) increase compared to the 5,750 licences in 2018. The total number of businesses that closed in 2019 (519) dropped 23% from the number that closed in 2018 (677). The increase in new business licences issued and fewer businesses closing indicates a vibrant and stable local economy.

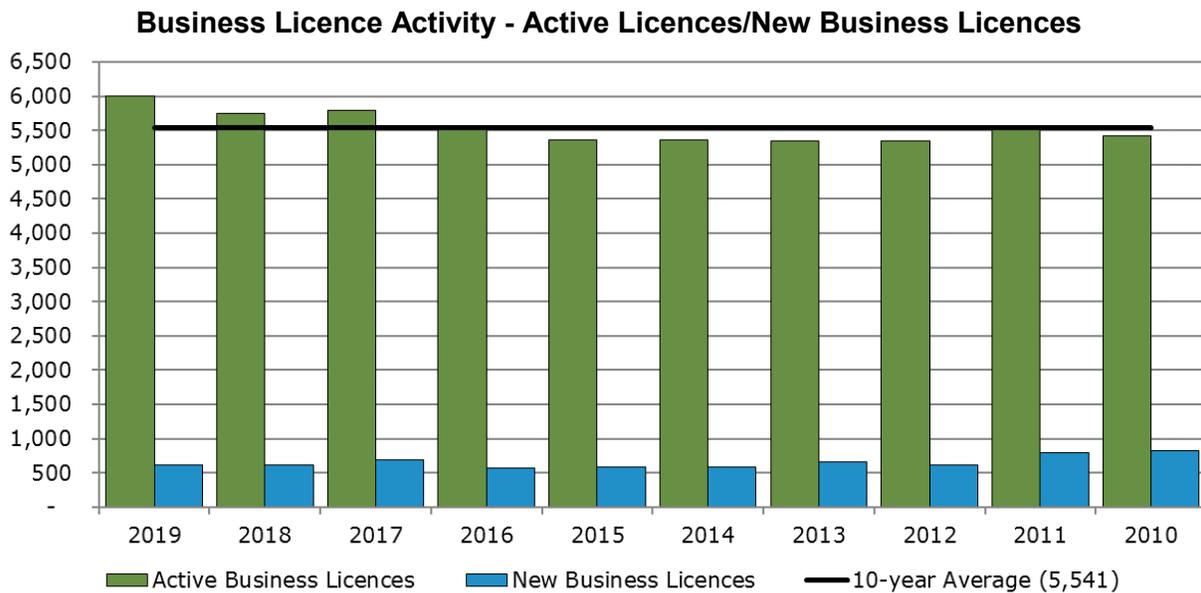
- New business licences issued: 619 vs. 609 in 2018 (1.5 % increase).
- Total applications received: 1,240 vs. 1,132 in 2018 (9.5 % increase).
- MyCity business licence accounts: 3,528 vs. 3,315 in 2018 (6.4% increase).
- Home-based businesses comprised approximately one-third of all active business licences at the end of 2019. There is a 4% increase in the number of home-based businesses active at the end of 2019 as compared to 2018 (2,060 vs.1,980).

| Application Processing Times | | | | | | | |
|------------------------------|---------|----------------|---------|---------|---------|---------|---------|
| | | 2019 | 2018 | 2017 | 2016 | 2015 | 2014 |
| Activity | TARGET | Annual Average | | | | | |
| Rezoning | 10 wks | 8.2 wks | 7.9 wks | 8.5 wks | 8.2 wks | 10 wks | 10 wks |
| Development Permit | 6 wks | 5.2 wks | 4.5 wks | 4.5 wks | 4.4 wks | 6.0 wks | 5.9 wks |
| Development Variance Permit | 6 wks | 5.8 wks | 5.6 wks | 5.7 wks | 5.8 wks | 5.6 wks | 5.6 wks |
| Commercial Business Licence | 18 days | 17days | 16 days | 18 days | 16 days | 16 days | 17 days |
| Home-based Business Licence | 3 days | 1 day | 1 day |
| Preliminary Subdivision | 4 mos | 2.8 mos | 3 mos | 2.4 mos | 4.2 mos | 3.3 mos | 2.5 mos |
| Final Subdivision | 4 wks | 3.5 wks | 3.1 wks | 3.2 wks | 4.4 wks | 3.2 wks | 2.0 wks |

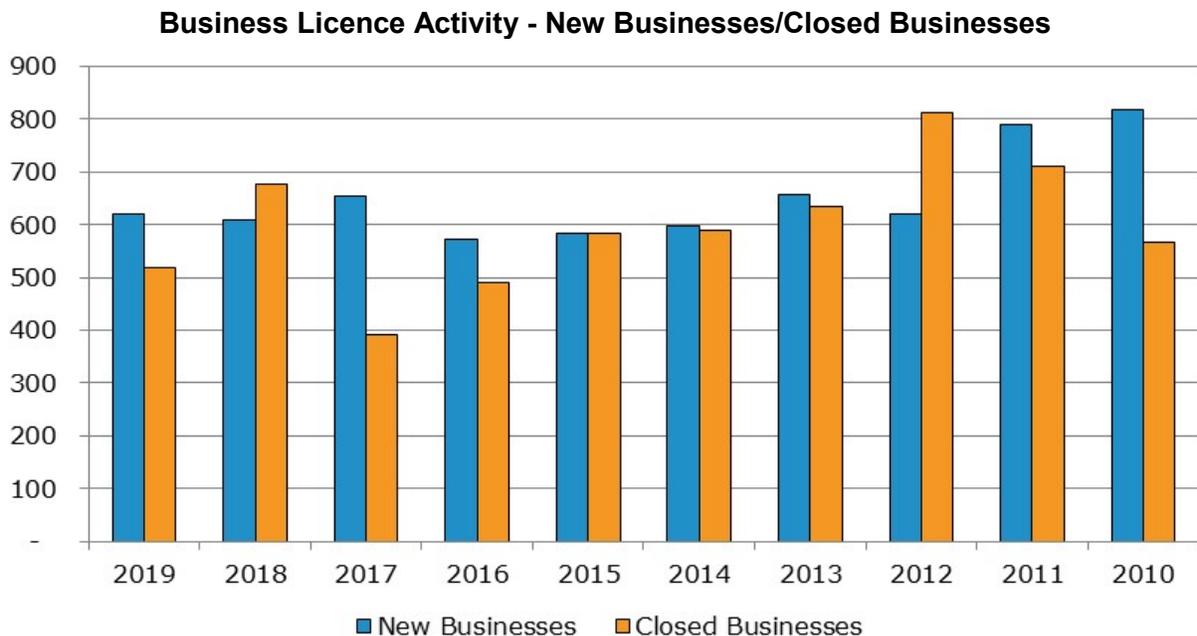
| Application Summary - Annual Totals | | | | | | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Activity | 2019 | 2018 | 2017 | 2016 | 2015 | 2014 | 2013 | 2012 | 2011 | 2010 | 2009 |
| Rezoning Applications | 38 | 33 | 26 | 28 | 38 | 23 | 20 | 35 | 31 | 35 | 54 |
| Development Variance Applications | 32 | 24 | 20 | 33 | 20 | 15 | 13 | 23 | 27 | 24 | 31 |
| Development Permit Applications | 59 | 41 | 54 | 36 | 32 | 42 | 42 | 41 | 48 | 31 | 38 |
| Board of Variance Applications | 0 | 2 | 0 | 1 | 2 | 4 | 3 | 2 | 5 | 4 | 21 |
| Preliminary Proposals | 0 | 0 | 0 | 3 | 7 | 1 | 4 | 5 | 1 | 1 | 8 |
| Inter-government Referrals | 1 | 1 | 0 | 2 | 5 | 1 | 2 | 4 | 1 | 4 | 3 |
| Liquor/Cannabis Licence Applications | 22 | 7 | 14 | 3 | 13 | 4 | 4 | 9 | 12 | 12 | 6 |
| ALR Application | 1 | 1 | 3 | 1 | 3 | 2 | 3 | 0 | 3 | 1 | 1 |
| Temporary Use Permits | 0 | 2 | 1 | 2 | 4 | 1 | 1 | 2 | 10 | 5 | 3 |
| Land Use Contract Applications | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| Sign Permit Applications | 93 | 75 | 77 | 80 | 65 | 95 | 126 | 103 | 142 | 108 | 108 |
| *Subtotal | 246 | 186 | 195 | 189 | 189 | 188 | 219 | 224 | 280 | 225 | 273 |
| Zoning Information Requests | 45 | 47 | 105 | 53 | 60 | 81 | 85 | 67 | 64 | 41 | 75 |
| New Businesses | 619 | 609 | 654 | 573 | 583 | 598 | 657 | 621 | 788 | 819 | 734 |
| Total Business Licences | 5,999 | 5,750 | 5,796 | 5,510 | 5,363 | 5,363 | 5,343 | 5,347 | 5,512 | 5,421 | 5,263 |
| Subdivision Applications | 51 | 53 | 65 | 35 | 46 | 39 | 43 | 44 | 37 | 59 | 47 |
| Fee Simple Lots Created | 99 | 140 | 128 | 243 | 89 | 168 | 82 | 119 | 193 | 185 | 64 |
| Strata Lots Created | 165 | 95 | 53 | 102 | 63 | 38 | 129 | 170 | 178 | 142 | 106 |
| Total New Lots Created | 264 | 235 | 181 | 345 | 152 | 206 | 211 | 289 | 371 | 327 | 170 |



The following graph indicates the number of new business licences issued and the total number of active business licences over the last 10 years. At year-end, there was a 4% increase in the number of active business licences from the 2018 levels.



This graph compares the number of licences issued to new businesses with the number of businesses closed. Overall, the number of licences issued to new businesses is up marginally; however, the number of businesses closed has reduced significantly, which reflects a stable business environment in the city.



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Community Planning and Sustainability

In 2019, a major milestone for the Community Planning Section was the adoption of the Downtown Plan, which is an update to the City Centre Plan (2005). Another milestone was the review and update of the City's residential suites zoning regulations, which now permit residential suites in more urban areas of the city as per the requirements in the Zoning Bylaw.

In 2019, a major milestone for the Sustainability Services Section was the adoption of the BC Energy Step Code Implementation Strategy and the subsequent launch of the Step Code Incentive Program. Other key initiatives included completion of Phases 1 and 2 of the Community Climate Action Plan and developing a draft plastic carry-out bag bylaw for Council's consideration.

The section also helped secure over \$160,000 in grant and incentive funding, some of which supported the Tournament Capital Centre LED lighting upgrade, which is estimated to reduce electricity consumption by 694,000 kWh per year and save \$55,000 in annual energy costs.

Some highlights from Sustainability Services' 2019 education, communication, and engagement activities include the following (estimated participation numbers in parentheses):

- public interactions - ECOSmart Team and Sustainability Educator (10,955)
- fourth annual Green Living Expo (1,500)
- third annual Electric Avenue (1,500)
- City/FortisBC block parties (1,200)
- four Sustainability Newsletters (1,584 subscribers)
- Wood Stove Exchange Program (38 exchanges—up 24% over 2018)
- BYO pledges (1,600+)
- Residential Tree Coupon Program (402 trees)

One of the biggest challenges for the Division is reaching the “hard to reach” during public engagement processes. However, with the City's online platform Let's Talk, the City has created new opportunities to engage those who may be unable to attend an open house or in-person information session. The City has taken a pro-active and creative approach to public engagement by engaging people in their homes, places of work, and in schools (in the case of youth). Examples include the OCPizza Nights, Kitchen Table Conversation Kits, and student art and storytelling projects that have been used in recent years as creative ways to engage a broad audience in ways that are convenient for people.

Another challenge, which municipalities across BC face, is achieving the community's climate action goals. While the City has achieved some progress in reducing greenhouse gas emissions, both corporately and community-wide, there are plenty of opportunities to work with other levels of government, the private sector, and the community to work towards achieving our target. In 2019, Council set a strategic priority to reduce emissions to align with the United Nations Intergovernmental Panel on Climate Change target to keep global temperature rise to 1.5 °C. This commitment presents a strategic opportunity for collaboration in order to deepen our efforts to address emissions reductions.

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Engineering

Major construction projects involving the Engineering Division were Victoria Street West, Todd Road, Riverview Road, and replacing the storm main near Valleyview Arena. Major projects currently in the design phase are Columbia Street road improvements, Lorne Street sanitary main replacement, and the Summit Drive Multi-Use Path.

The Downtown Transportation Choices Strategy was completed in 2019, and 15 out of 16 of the strategy's action items were adopted by Council in early 2020. There was also significant work put into updating the Transit Future Plan, which will be brought forward to Council for adoption in 2020.

The table below shows a historical statistical profile of the Kamloops transit system in 2018/19. Ridership increased 9.2% over the previous year. The regular and consistent service improvements in recent years and the ongoing investment in the system have contributed to this success. The system continues to show positive performance metrics. Passenger trips per service hour and cost recovery both dipped after seeing good increases in 2017/18; however, both metrics remain well above the average Tier 1 community.

Extreme growth in the ridership trend will be necessary to meet the Sustainable Kamloops Plan's goal of increasing ridership by 50% over 2008 by 2020. Ridership reported in 2018/19 compared to 2007/08 has increased by 32%. The City and BC Transit implemented a 3,000-hour service expansion in September 2019, which should support further ridership increases.

Kamloops Transit Statistical Profile

| | Rides | Percentage of Annual Growth | Productivity Passenger Trips per Service Hour | Cost Recovery Fare Revenue/ Total Operating Cost |
|----------------|------------------|-----------------------------|---|--|
| 2018/19 | 4,002,000 | 9.20% | 34.4 (31.95) | 37.4% (34.8%) |
| 2017/18 | 3,665,000 | 4.60% | 35.3 (29.4) | 39.0% (34.3%) |
| 2016/17 | 3,503,000 | 2.30% | 34.6 (28.3) | 37.3% (33.6%) |
| 2015/16 | 3,423,000 | 2.10% | 33.8 (26.3) | 36.3% (33.3%) |
| 2014/15 | 3,354,248 | -2.00% | 31.9 (26.7) | 32.5% (32.6%) |
| 2013/14 | 3,421,960 | -2.10% | 32.2 | 34.20% |
| 2012/13 | 3,496,318 | 2.80% | 33.9 | 32.50% |
| 2011/12 | 3,400,122 | -2.00% | 33.4 | 35.50% |
| 2010/11 | 3,470,000 | 8.20% | 34.7 | 34.80% |
| 2009/10 | 3,205,275 | -2.10% | 32.6 | 35.80% |
| 2008/09 | 3,277,000 | 8.00% | 33.9 | 36.20% |
| 2007/08 | 3,024,000 | 1.50% | 32.4 | 38.60% |

() Average of Tier 1 municipalities

City staff led the second annual Stuff the Bus event, in which 4,045 lbs of food and \$4,169 of monetary donations were received and given to the Kamloops Food Bank to help those in need

Challenges for the Engineering Division include the following:

- meeting the requests from the Civic Operations Department (Utilities) and having resources to help with their asset management planning
- staff shortages in the Traffic and Transportation Section—the City is currently without a Transportation Engineer and an Assistant Transportation Engineer

Opportunities and efficiencies for the Engineering Division include the following:

- undertaking asset management planning in conjunction with the capacity and growth planning we already do is a good fit and will provide for better project identification for the organization
- incorporating right-of-way usage permits into the Prospero software so that they can be seamlessly integrated with other development approvals

Real Estate

The Real Estate Division was heavily involved in the property needs associated with the Victoria Street West Improvement Project (five acquisitions and 19 statutory rights-of-way). With the increase in the number of large-scale infrastructure projects, the division is formalizing its process when dealing with multiple property acquisitions. Land sale completions were down as the division worked through the technical requirements associated with the archeological impact assessment process, with the only completion being the sale of the parcels associated with the Spirit Square project to Arpa Investments. Interest in the Kamloops market continues to be strong, which is good news for the ongoing sales program. Revenue from the 17 leases administered by the division totalled approximately \$315,000. While the number of units transferred under the Seniors Housing Profit Sharing program remained the same as 2018, proceeds were down approximately \$30,000—down for the second straight year—which potentially indicates the new norm. As these payments fund the Affordable Housing Reserve, additional funding sources may have to be identified for future housing initiatives.

With over 560 affordable housing units identified for construction in Kamloops over the next two to three years, the division's focus has been more on implementation and support than acquisitions and approvals. The BC Non-Profit Housing Association is conducting a survey of Vancouver and Lower Mainland housing projects to determine the level of neighbourhood acceptance of the projects one year after opening. Preliminary information is showing that well-managed projects have addressed the majority of the "NIMBYism" concerns that are often raised at Public Hearings. The land exchange with Arpa Investments for the successful rezoning of the 9th Avenue housing site to include the Children's Circle Daycare was completed in November 2019. The exchange will see the City take ownership of two future development parcels in Valleyview.

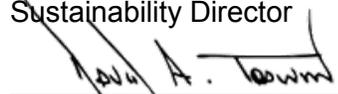
Our corporate mission is...

MAKING KAMLOOPS SHINE

Real Estate Division Activity

| | | 2019 | 2018 | 2017 |
|---------------------------------|-----------|------------------|-------------|-------------|
| Land Sales | Active | 13 | 18 | 13 |
| | Completed | 1 | 0 | 2 |
| | \$ | \$459,680 | \$0 | \$6,270,000 |
| Road Closures and Sales | Active | 16 | 23 | 29 |
| | Completed | 3 | 0 | 4 |
| | \$ | \$72,402 | \$0 | \$460,355 |
| Property Acquisitions | Active | 13 | 19 | 15 |
| | Completed | 5 | 4 | 5 |
| | \$ | \$120,653 | \$2,652,679 | \$1,902,500 |
| Statutory Rights-of-Way | Active | 47 | 61 | 67 |
| | Completed | 25 | 18 | 30 |
| Subdivision Parkland Valuations | Completed | 3 | 2 | 3 |
| | | \$95,025 | \$126,500 | \$110,260 |
| Seniors Housing Profit Sharing | Completed | 14 | 14 | 16 |
| | \$ | \$116,442 | \$144,788 | \$191,256 |


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