

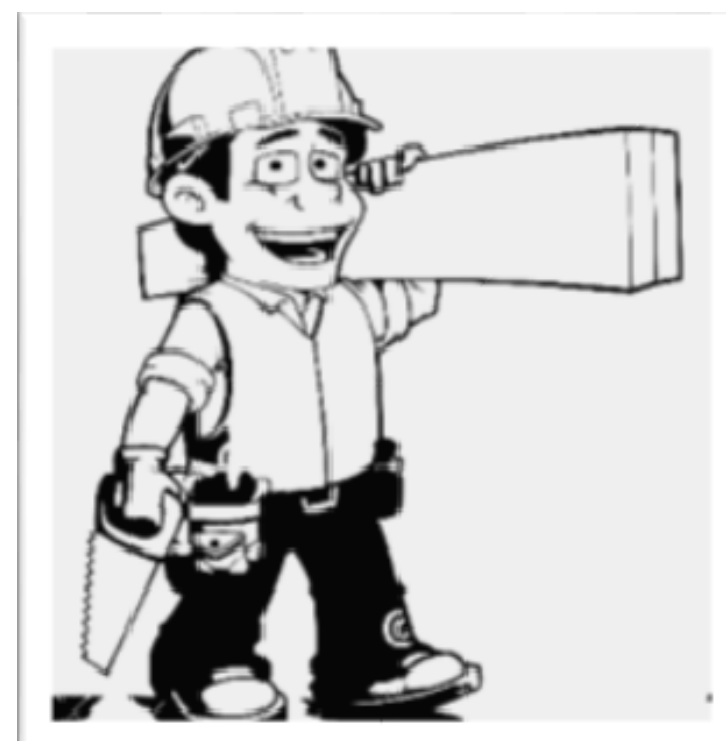
# Development and Engineering Services Department

The City of Kamloops Building Section regulates construction for the purposes of health, safety and the protection of persons and property.

Construction activity in the City of Kamloops averages \$180m annually.

The Building Section processes an average of 1,700 permits per year.

Building and Engineering Development	2017 Budget	Economic Regulatory Impact	Other	2018 Budget
<b>Total Budget</b>				
Salaries & Wages	\$1,487,181	\$36,189		\$1,523,370
Other	\$3,200		(\$1,500)	\$1,700
<b>Revenue Impact</b>				
Revenue (BIR)	(\$80,000)		(\$10,000)	(\$90,000)
Revenue (Building)	(\$1,123,000)		(\$137,000)	(\$1,260,000)
Revenue (SUB Insp)	(\$75,000)			(\$75,000)
<b>TOTAL</b>	<b>\$263,366</b>	<b>\$36,189</b>	<b>(\$148,500)</b>	<b>\$123,968</b>



#### Efficiencies / Impacts :

- Permit revenue increase a result of increased construction activity and value
- Implementation of mobile inspections using smartphones
- Work with CHBA-CI on education seminars for: DCC's, Designer submissions, upcoming Building Science workshop
- Created internal checklists for plan checking improving consistency and speed processing

Cost neutral adjustments are made annually to the schedule based on customer feedback and observations.

Some examples include improved connections between routes or reallocation of hours from one route to another as needed.

Kamloops transit ridership is 14% greater than the average of other Tier 1 Systems such as Kelowna, Nanaimo, or Prince George and our revenue is 5% greater

Our operating cost continues to go down as we minimize the use of diesel vehicles on the road which lead to a 6% reduction in our hourly operating cost than budgeted for in the 2016/2017 calendar year

Transit	2017 Budget	Economic Regulatory Impact	Other	2018 Budget
<b>Total Budget</b>	\$14,331,434			\$13,960,296
Salaries & Wages	\$164,412	\$2,916		\$167,328
Transit Contract	\$11,740,945		(\$466,477)	\$11,274,468
BC Transit Funding Contribution	(\$5,416,321)		\$199,260	(\$5,217,061)
Revenue (Fares and Advertising)	(\$3,946,319)		(\$125,180)	(\$4,055,149)
Transit Lease Fees	\$2,169,382		\$108,544	\$2,277,926
Other	\$256,695		(\$229)	\$256,466
<b>TOTAL</b>	<b>\$4,968,794</b>	<b>\$2,916</b>	<b>(\$280,708)</b>	<b>\$4,688,086</b>



#### Efficiencies / Impacts :

- Last year we had a 3% increase in ridership and revenue from the year before
- BCT lease fee costs (how the City pays for Capital items utilized in the Kamloops Transit system) increase by 5% to help pay for new buses, the bus garage, and CNG fueling station.
- Reserve balance at BCT is \$1,233,604 as of March 31, 2017. This reserve will be used to offset future uncontrollable operating cost increases

Community Planning, Development, Business Licensing and Property Use Division handles all long range and current planning, subdivisions, Licensing of all businesses in the City and compliance with the DESD land use bylaws

The bylaws that are predominantly utilized in this area include Business License, zoning, subdivision and Building bylaw

Planning and Development	2017 Budget	Economic Regulatory Impact	Other	2018 Budget
<b>Total Budget</b>				
Salaries & Wages	\$1,551,556	(\$34,009)		\$1,517,547
Revenue	\$1,162,000		(\$83,000)	\$1,245,000
External Consulting	\$115,000		(65,000)	\$50,000.00
Other	\$26,000		\$9,000	\$35,000
Expenses total	\$1,831,033		(\$112,243)	\$1,718,790
<b>TOTAL</b>	<b>\$669,033</b>	<b>(\$34,009)</b>	<b>(\$195,243)</b>	<b>\$473,790</b>



#### Efficiencies / Impacts:

- Due to staffing changes to add additional property use compliance. BL revenue is forecast to increase by \$55,000
- One FTE for Tempest software support transferred to IT to improve efficiency of service delivery and ensure highest level of recruitment.
- Rezoning Application sign requirements amended to reduce City costs and staff time (field visits)
- Long Range Planning staff FTE added to undertake more in-house work rather than outsourcing
- Parking requirement fees increased from \$2,000 - \$6,000/stall. Additional revenue allocated to pedestrian facility (transit, bike, walking) improvements

The Real Estate Division is responsible for purchase of property for the City's operational purposes; sale of City property including surplus roads, lanes, and walkways; acquisitions of rights-of-way necessary for the protection of the City's infrastructure and leasing and maintaining the City's rental properties, all in accordance with relevant statutes, regulations and policies.

Real Estate	2017 Budget	Economic Regulatory Impact	Other	2018 Budget
<b>Budget</b>				
Salaries and Wages	\$307,877	\$75,329		\$383,206
Capital Recoveries	\$105,000		\$75,000	180,000
Lease Revenue	\$220,000		\$80,000	300,000
Repair & Maintenance	\$30,000		\$19,000	\$49,000
Other expenses	\$95,329		\$2,850	\$98,179
<b>TOTAL</b>	<b>\$58,525</b>	<b>\$75,329</b>	<b>\$30,215</b>	<b>\$88,740</b>



#### Efficiencies / Impacts:

- Hired Real Estate Clerk to assist existing staff with the additional work associated with CN/CP Master Agreement Project, Affordable Housing Initiatives and Land Sales Program. Most of the cost is recovered from funded capital accounts.
- Increasing R&M budget for preventative maintenance. Lease expenses still only 40% of revenues.
- Precedent directory finalized to share our standard form legal documents with developers/builders to improve review time and reduce legal costs to clients.