

# Mid-year Report

Development and Engineering Services Department

Includes:

- Introduction
- Mid-year Highlights
- Performance Measures
- Activity Levels
- Corporate and Departmental Strategic Plans - Goal Achievement



Canada's Tournament Capital



## INTRODUCTION

Staff forecasts projected 2011 to be an average year in terms of overall development activity. The first half of the year has proven staff estimates to be generally on track. Building construction values, although currently above estimates, are slowing; development applications have been at the ten-year average; and subdivision activity has been below ten-year average both in terms of numbers of applications and lots created. Business licensing activity has rebounded from being below the five-year average in the first quarter to being above the five-year average in the second quarter.

In accordance with past practice, staffing levels were set during the budget process to correlate with projected development activity and revenue projections. Given the recent "softening in activity", the department is taking a wait and see approach before hiring two recently vacated Building Inspector positions due to retirement and a land development Engineering Technician position that was budgeted to commence July 1, 2011. In addition, the Planning and Development Division has been able to meet acceptable application timelines with one less body than in previous years.

Only 8 of 14 application processes met the targeted timelines in the first quarter of the year and only 6 of 14 application processes met the targeted timelines in the second quarter of the year. This is somewhat better than the 6 and 5 scored last year. Review of the applications has shown that some of the categories did not meet timelines as the application was tied to another application with a longer process (e.g. Development Permit or Development Variance Permit approval being contingent on the rezoning of a property). For subdivision development, it appears there are more challenges as developable properties are increasingly on slopes or have more complicated servicing issues. That being said, the review has also shown that there are efficiencies that can be realized in the development referral process. Improvements to address this are underway and meetings have been held with the Canadian Home Builders' Developer Council to gather input on identifying issues and proposed changes.

In addition to handling all aspects of development, the Department oversees and undertakes most of the planning functions for the City. The instigation of several major planning documents and planning and design of major infrastructure projects has occurred in the first half of the year. These include, but are not limited to, the following:

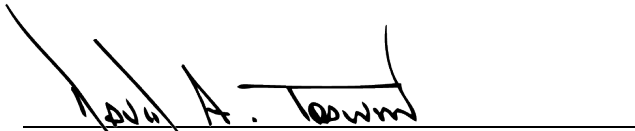
- The completion of the update of the Affordable Housing Strategy complete with the rezoning of select City properties for affordable housing projects;
- The completion of the Intensive Residential Strategy, which allows small lots and carriage and garden suites based upon select criteria and neighbourhood form and character;
- The undertaking of the Pedestrian Master Plan;
- In conjunction with BC Transit, the undertaking of the update of the Transit Master Plan;
- In conjunction with the Public Works and Sustainability Department, the undertaking of the Airshed Management Plan;
- The commencement of the Agricultural Plan;
- In conjunction with Ministry of Transportation and Infrastructure, the commencement of the Highway Interchange Planning Study;
- The commencement of two area plans in accordance with the Integrated Stormwater Management Plan;
- In conjunction with the Public Works and Utilities Department, the design, tendering, and coordination of several roads projects including Columbia Street between 3rd and 6th Avenues and other utility projects with a total value of well over \$50 million;
- Other key projects are the development coordination (with Public Works and Sustainability) of the new transit facility and BMX track/satellite works yard; and
- The construction of Valleyview Interchange project and the design of Lorne Street between 3rd and 1st Avenues.

## INTRODUCTION

Planning and Development staff gave formal planning presentations to 15 different organizations and participated on 14 different committees. Traffic and Transportation staff partnered with, sat on various committees, or attended events for at least a dozen different organizations or agencies in addition to the ongoing meetings with various elementary schools through the Safer City program.

All of these do not include various public presentations made on the Lorne Street Parkade or meetings or presentations to groups such as the Kamloops Central Business Improvement Association and the Canadian Home Builders' Association, with which we have continued ongoing dialogue.

All of the above, combined with the ongoing completion of Phase 2 of the "MyCity" application tracking program, helps the Department build relationships with the community and identify areas for improvement so that the Department can better serve the community and Council.



D. A. Trawin, MCIP, MURP  
Development and Engineering Services Director

DAT/kjm

## MID-YEAR HIGHLIGHTS

### **BUILDING INSPECTION DIVISION**

For 2011, the Building Inspection Division anticipated \$120 million in building construction values and 300 dwelling units.

Total construction value for the first half of 2011 totalled \$83.7 million, which is 70% of the total projection for 2011. The total construction value in the first six months of 2010 was \$116.1 million.

The residential construction value was \$56.9 million in 2011 compared to \$80.2 million in 2010. Commercial, industrial and institutional construction value was \$24.6 million in 2011 compared to \$33.1 million in 2010 and miscellaneous construction value was \$ 2.2 million in 2011 compared to \$2.8 million in 2010.

Last year was an exceptional year for construction activities when the Building Inspection Division achieved its yearly anticipated construction value in first half of 2010. This resulted in record breaking period in construction value and dwelling units for the first half of 2010.

In the first half of 2011, 264 permits for residential dwelling units were issued compared to 436 in 2010. These results were in line with the projections for 2011.

The noticeable inventory of unsold new residential dwelling units and the pending HST referendum are indicators of slower growth in the first six months of the year.

Building Information Requests processed in the first six months of 2011 were 880. This was marginally less than the 898 in 2010 for the same period.

In addition to the above, based on the projected activities, staffing levels were set during the budget process to correlate with projected development activity and revenue projections. The two positions vacated by retired Building Inspectors were filled by hiring Dawn Lindenbach for Building Inspector II position and Mike Smerchinski, Residential Plan Checker I, for the second position of Building Inspector I.

The Residential Plan Checker I position and the position to replace the full time Plumbing Inspector (assigned to the universal water meters project) remains vacant. The Building Inspection Division is re-evaluating its requirements based upon development activity prior to filling these positions.

### **PLANNING AND DEVELOPMENT DIVISION**

#### ***Development Section***

- Rezonings (12) were less than the 2010 (19) and below the ten-year average (19%).
- Development Variances (16) were greater than 2010 (13) and met the ten-year average.
- Development Permits (29) matched the 2008 totals for the most received over the last ten years.

Additionally, the Development Section processed the following major development applications:

- 4600 Tranquille Road - Tranquille on the Lake - Temporary permit to allow additional range of uses.
- 1034 Halston Avenue - Kamloops Ford Lincoln - Development Permit to permit new dealership.

## MID-YEAR HIGHLIGHTS

- 7805 Dallas Drive - Gateway Park - Rezoning to permit 57-unit mobile home park.
- 1301 Aberdeen Drive - Development Permit to permit Aberdeen Fire Hall.
- 1940 and 1685 Pacific Way/1430 9th Avenue/1050 McMurdo Drive - Official Community Plan amendments to permit affordable housing.
- 1781 Ord Road - Rezoning to permit 37-unit mobile home park.

### ***Business Licensing Section***

The Business Licence and Land Coordinator hosted a multi-divisional training session on the Tempest Land module. The findings from this extensive review resulted in 60 items for continued study and for change implementation. The work has brought the Tax and Utility , GIS, and DESD staff together to collaborate on issues of common interest. Further joint work is scheduled for July to address issues with these work groups.

Generally, the first quarter of 2011 was slower than the previous year while the second quarter was busier. By mid-year, the numbers were down slightly due to the slower first three months. However, all levels of activity in business licensing shows levels above the five-year average.

In the first half of 2011, 419 new business licences were issued vs. 446 in 2010, a decrease of 6%. However, when compared to the five-year average of 413 new businesses, 2011 was slightly above. Business licence applications received totalled 737 vs. 743, a slight decrease of 0.8%. Again, applications received were above the five-year average of 729.

The total number of business licences on file at mid-year totalled 5,374 compared to 5,275 last year, an increase of 1.9% or 99 licences. Home-base business at mid-year totalled 1,883 up 3.1% from last years' 1,827.

### ***Planning Section***

Participated in or lead 12 major planning projects (see page 13). The key ones completed were:

- Small Lot Residential zone.
- Carriage and Garden Suite Zoning Amendment.
- Intensive Residential Development Permit Guidelines.
- Update to the Affordable Housing Strategy.

The Planning Section gave formal planning presentations to 15 different organizations or groups. The groups are listed on page 15.

The Planning Section also participated on 14 difference committees (see page 15 for list).

## **SUBDIVISION DEVELOPMENT DIVISION**

### ***Subdivision Approval Section***

In the first half of 2011, 21 new subdivision applications were received. This is down 34% from 2010 and the ten-year average.

There were 61 new fee simple lots created. This is 19% below the previous ten-year average of 75 lots.

Also, 15 new strata lots were created by the mid-point of 2011. This is 78% lower than the previous ten-year average of 67 strata lots.

## MID-YEAR HIGHLIGHTS

Process improvements continue with the updated Subdivision By-law scheduled for adoption in the third quarter of 2011. An application process user guide and approved checklists will be implemented in conjunction with the by-law.

### ***Engineering Development Section***

In the first half of 2011, there were approximately 223 Engineering Development work folders created which is a 29% increase for the same period over 2010 (173).

Some of the major projects and subdivision applications processed during the first half of 2011 include:

- Tercon Industrial Ltd./True Consulting Group (2000 Qu'Appelle Boulevard, Juniper West Phase 4W) - 124 lot single family subdivision.
- Noort Developments (940 Alpine Terrace) - 48 lot single family subdivision.
- Neretva Holdings Ltd./Acres Enterprise Ltd. (996 Quail Drive) - 22 lot single family subdivision.

The Design Criteria Manual is currently posted on the City's website for developers and engineers. The manual will be officially adopted with the Subdivision By-law. A design approval application process with checklist requirements is currently under development and will also be implemented before the end of 2011.

## **ENGINEERING DIVISION**

### ***Utilities and Design Section***

In 2011, the Division's annual Capital Project Cost Recovery Program target is \$1.25 million. As of the end of June, 53% of that target has been recovered.

#### Water

- A new water booster station and reservoir in Dufferin are under construction.
- A back-up generator in Southwest Sector 1 booster station has been installed, expanding the area that can be provided with water, even if there is a loss of power.

#### Sanitary

- Detailed design for the Sewage Treatment Centre upgrades has been underway since the award in December 2009. Construction was completed on the third of four contracts in the first quarter of 2011. Design continues on the final (and most significant) contract which is being tendered in late 2011.
- The Pulp Mill Force Main Twinning project and the McArthur Island Lift Station replacement project are in the design phase.

#### Drainage

- Detailed design is underway for the Peterson Creek culvert on Columbia Street. Detailed design is expected to be complete by late summer.
- The Integrated Stormwater Management Plan Guiding Document was adopted by Council, and the North Shore and Batchelor Heights Master Watershed Plans are underway.

## MID-YEAR HIGHLIGHTS

### Roads

- Construction has started on the second phase of the Valleyview Interchange project. Phase 2 works consist of the path construction adjacent to Valleyview Drive, Battle Street, and Columbia Street as well as guard rails lighting and other civil components. Phase 3 will see the construction of a bridge over the CP Rail mainline between Battle Street and Lorne Street. This will be tendered in the fall and completed over the winter.
- The 2011 Local Road program consists of Partridge Drive, Partridge Place, Waddington Drive and Singh Street from Tranquille Road to the River. Designs have now been completed by internal staff for all the roads. Construction by City crews has been completed on Partridge Drive and Place and construction is underway on Singh Street with completion anticipated by late August. Construction by contractor crews is now underway on Waddington Drive and completion is anticipated by late August.

### ***Traffic and Transportation Section***

Some of the highlights of the first half of 2011 in the Traffic and Transportation areas include:

- The Pedestrian Master Plan is being updated by Staff and is expected to be presented to Council in fall 2011.
- Staff continue to work with BC Transit to develop the future Transit Master Plan - a process led by BC Transit.
- A new process for Road Right-of-way Usage Permits has been implemented with BC Hydro. By making the process easier for BC Hydro we obtain greater compliance and are better able to notify emergency services of pending road or lane closures. This is a process that may be expanded to others who frequently work within our roadways such as Shaw or Telus.
- Field hardware, servers, and software have been installed and tested for a new Traffic Signal System. This system is expected to become operational in the second half of 2011. This Advanced Transportation Management System (ATMS) provides the means to improved traffic flow, by reducing stops, delays and congestion at intersections. This enhances safe and efficient travel which is positive for the environment, visitors and residents.
- The spring traffic count program was completed in June and comprised 19 peak hour counts and twenty-one 24-hour counts. Additional counts are scheduled for the fall. The counts are used extensively for many purposes such as evaluating development; addressing public requests; optimizing the signal system; and identifying road, pedestrian, and like upgrades necessary for future growth.
- To the end of June, road right-of-way usage permits were issued, and 33 special events permits were issued, both exceeding last year's mid-year numbers of 188 and 29 respectively.
- In a partnership with the Ministry of Transportation and Infrastructure and ICBC, an evaluation of highway and City interfaces has been initiated. The key focus of this study is to identify future needs at these key locations to support growth.

**MID-YEAR HIGHLIGHTS****REAL ESTATE DIVISION**

Year-to-date activity levels are consistent with the previous two years except in the area of land sales. There is increased interest in leasing at the former Mission Flats Yard which may be reflective on the tightening on the availability of commercial credit. An 18 month lease (with the possible extension up to two years) was signed with Corix Utilities for a portion of the yard. The lease could generate up to \$185,000 in revenue over this period.

There were no land sales completed in the first half of 2011. One acquisition, that of the former Thrupp Manor property for \$900,000, was completed in the first half of 2011. Seniors housing profit-sharing is on track with the previous two years with \$111,158 received year-to-date. The Division is currently negotiating the acquisition of 43 statutory rights-of-way files.

Major projects for the Division include completing the property transfers for the new Transit Bus Garage on Ord Road which will also see the relocation of the existing BMX track from MacArthur Island, and utilization of a portion of the existing bus garage to accommodate a new North Shore satellite works yard.

The Division has been actively involved in the Lorne Street parkade project and is continuing with negotiations with CP Rail to acquire the property interests required for the Valleyview Multi-use Pathway.

## PERFORMANCE MEASURES

### APPLICATION PROCESSING TIMES

Overall application processing times have generally remained the same from 2010, mainly due to reduced applications with 8 out of 14 and 6 out of 14 applications processed meeting timeline targets in the first and second quarters respectively. It was predicted that there would be a slight decline in land use and building permit activity in 2011 from 2010, so staffing levels were maintained to reflect the anticipated activity levels. With existing staff processing slightly fewer applications, timelines improved.

The processing times are generally consistent with previous years given that in some areas the application numbers are lower and the processing times have not decreased proportionately reflects the increase in complexity of some of the applications. Complex applications tend to require in-depth reviews with increase consultation between the applicants, their engineers, and the lawyers to ensure the design approvals and legal requirements are implemented.

	TARGET	2011				2010			
		1Q	1Q	2Q.	2Q.	1Q	1Q	2Q	2Q
		80%	AV.	PERF.	AV.	PERF.	AV.	PERF.	AV.
<b>BUILDING DIVISION</b>									
<b>Building Permit</b>									
<i>Residential</i>	2 WKS	1 WK	95%	1.4 WKS	91%	2 WKS	<b>63%</b>	2 WKS	<b>36%</b>
<i>Commercial</i>	4 WKS	3 WKS	<b>76%</b>	2.8 WKS	83%	4 WKS	<b>65%</b>	4 WKS	<b>72%</b>
<b>PLANNING AND DEVELOPMENT DIVISION</b>									
<b>Rezoning</b>	10 WKS	11 WKS	<b>67%</b>	4 WKS	100%	6.4 WKS	100%	11 WKS	<b>66%</b>
<b>Development Permit</b>	6 WKS	6 WKS	83%	4 WKS	92%	6.5 WKS	<b>66%</b>	12 WKS	<b>50%</b>
<b>Development Variance Permit</b>	6 WKS	7 WKS	<b>76%</b>	6 WKS	<b>71%</b>	4 WKS	100%	3.5 WKS	<b>50%</b>
<b>Business Licence</b>									
<i>Commercial</i>	15-18 DYS	16.4 DYS	80%	12.2 DYS	<b>75%</b>	15 DYS	80%	12 DYS	<b>77%</b>
<i>Home-based</i>	2-3 DYS	1 DY	100%	1 DY	100%	1 DYS	100%	1 DY	100%
<b>SUBDIVISION DEVELOPMENT DIVISION</b>									
<b>Subdivision</b>									
<i>Preliminary</i>	4 MOS	3.25 MOS	<b>70%</b>	3.5 MOS	<b>57%</b>	3.5 MOS	85%	4.5 MOS	<b>63%</b>
<i>Final</i>	4 WKS	2 WKS	100%	3.4 WKS	<b>64%</b>	4 WKS	<b>63%</b>	3 WKS	<b>71%</b>
<b>Development Referrals</b>									
<i>Planning</i>	15 DYS	17 DYS	<b>60%</b>	13 DYS	<b>65%</b>	14 DYS	<b>52%</b>	8 DYS	91%
<i>Commercial Building Permit Review</i>	15 DYS	10 DYS	82%	9 DYS	<b>79%</b>	9 DYS	89%	7 DYS	89%
<i>Engineering Drawing Review</i>	20 DYS	11 DYS	100%	20 DYS	<b>50%</b>	-	-	16 DYS	80%
<b>Subdivision Review</b>									
<i>Preliminary</i>	20 DYS	21 DYS	<b>73%</b>	20 DYS	<b>57%</b>	17 DYS	<b>64%</b>	19 DYS	<b>75%</b>
<i>Final</i>	10 DYS	6 DYS	83%	2 DYS	100%	8 DYS	<b>57%</b>	2 DYS	100%

\*Average process times and performance percentage may include applications received prior to the quarter.

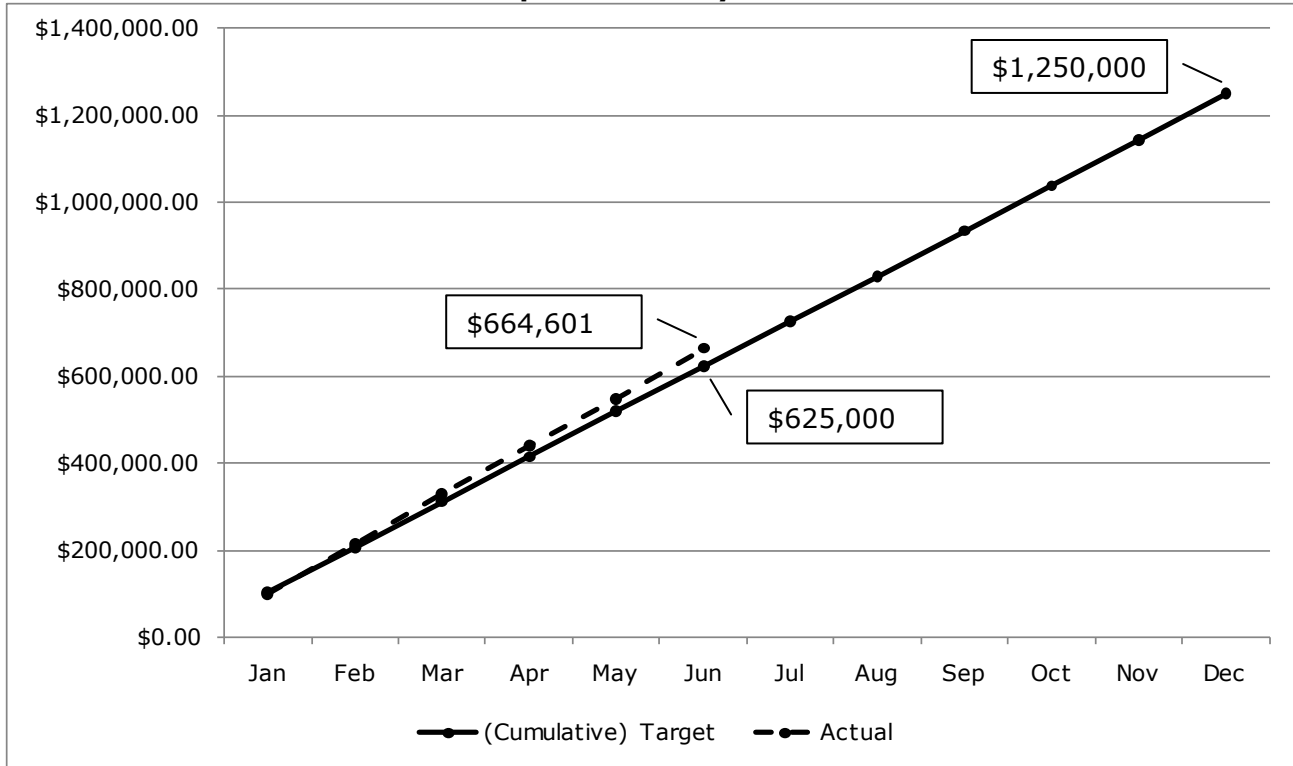
- **Bolded** figures in the above table indicate those applications/referrals whose quarterly performance levels did not meet the 80% target.

**PERFORMANCE MEASURES**

**ENGINEERING DIVISION**

With an approved staff level of 24, capital recovery for the year has been targeted at \$1.25 million. This year's target is an increase over last year's annual target of \$1.1 million.

**Capital Recovery 2011**



Some of the major projects currently being undertaken by the Division are shown below:

Project	Value	Stage
Sewage Treatment Centre Upgrade	\$38 M	Design/Construction
Local Road Program	\$1.6 M	Design/Construction
McArthur Lift Station	\$1.2 M	Design
Mt. Dufferin Water System	\$3.8 M	Construction
Lorne Street Improvements	\$3.0 M	Design
Peterson Creek Culvert	\$0.4 M	Design
Valleyview Bike Exchange	\$5.7 M	Design/Construction
Highland Drive Widening	\$1.5 M	Planning
Pulp Mill Force Main	\$3.5 M	Design

## ACTIVITY LEVELS

### **Application Summary**

Major Activity	MID-YEAR TOTALS											
	1Q 2011	2Q 2011	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002
<b>PLANNING AND DEVELOPMENT DIVISION</b>												
Rezoning Applications	8	4	<b>12</b>	19	24	32	15	21	20	25	16	15
Development Variance Permit Applications	11	5	<b>16</b>	13	24	24	16	21	18	18	22	12
Development Permit Applications	12	17	<b>29</b>	17	18	29	26	19	16	15	8	8
Board of Variance Applications	0	0	<b>0</b>	3	14	12	10	10	12	16	18	16
Preliminary Proposals	0	0	<b>0</b>	0	5	3	9	9	10	7	9	7
Inter-Government Referrals	1	0	<b>1</b>	1	1	5	3	4	0	1	2	3
Liquor Licence Applications	1	4	<b>5</b>	5	5	2	5	4	7	10	1	5
ALR Applications	1	1	<b>2</b>	1	1	1	1	2	0	1	1	0
Temporary Use Permits	5	2	<b>7</b>	3	2	5	0	3	1	2	1	3
Land Use Contract Applications	0	0	<b>0</b>	0	0	0	0	2	1	1	0	3
Sign Permit Applications	25	38	<b>63</b>	44	44	62	63	46	40	22	45	26
Zoning Information Requests	15	18	<b>33</b>	28	22	34	27	33	23	32	28	38
New Businesses	207	214	<b>421</b>	446	402	408	394	364	376	298	320	291
<b>SUBDIVISION DEVELOPMENT DIVISION</b>												
Subdivision Applications	13	8	<b>21</b>	32	26	49	31	51	35	38	24	19
Subdivision Lots Created	50	11	<b>61</b>	161	21	101	100	185	48	56	56	11
Strata Lots Created	14	1	<b>15</b>	28	40	75	84	288	91	58	3	4
Total New Lots Created	64	12	<b>76</b>	189	61	176	184	473	139	114	59	15
<b>BUILDING INSPECTION DIVISION</b>												
Building Information Requests	395	485	<b>880</b>	898	809	1,013	1,083	1,155	818	642	583	388
Building Permits	303	525	<b>828</b>	1,083	612	1,038	1,055	1,108	799	773	586	529

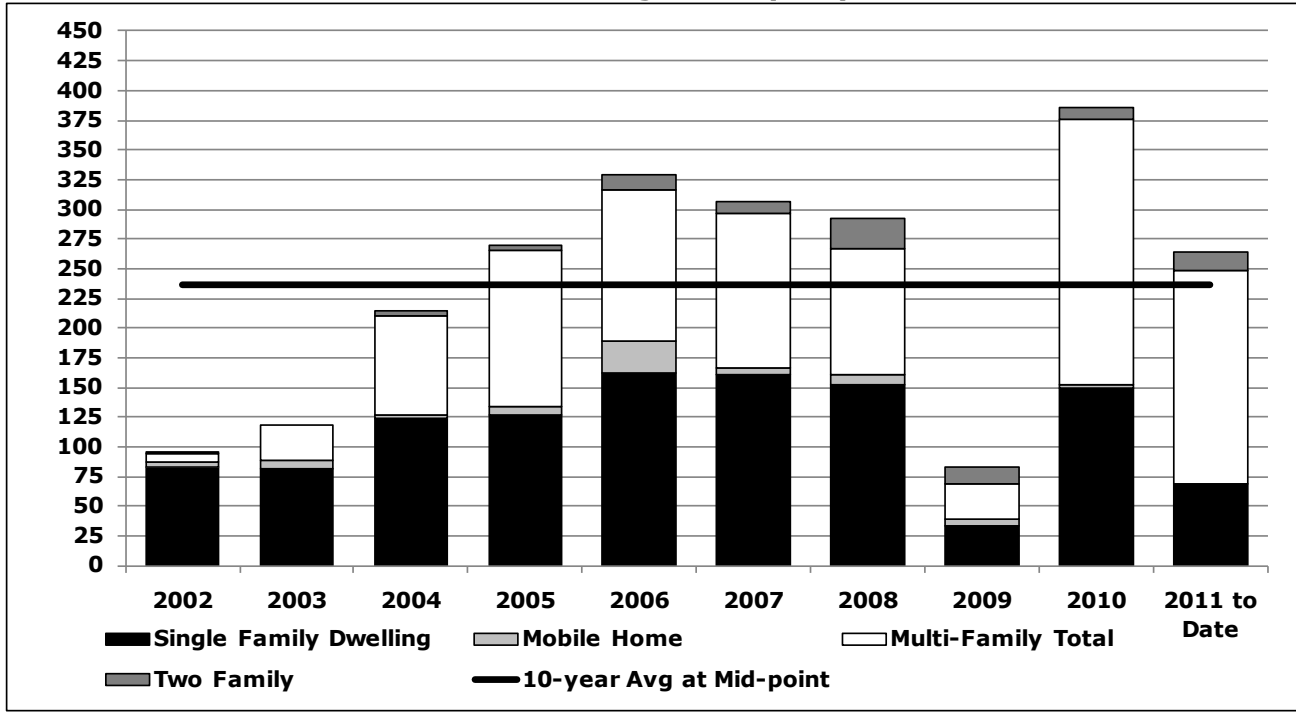
\*Data was not tabulated for these applications

The above table reflects the number of applications completed by staff as reflected in the Report to the Administrator.

**ACTIVITY LEVELS**

**BUILDING INSPECTION DIVISION**

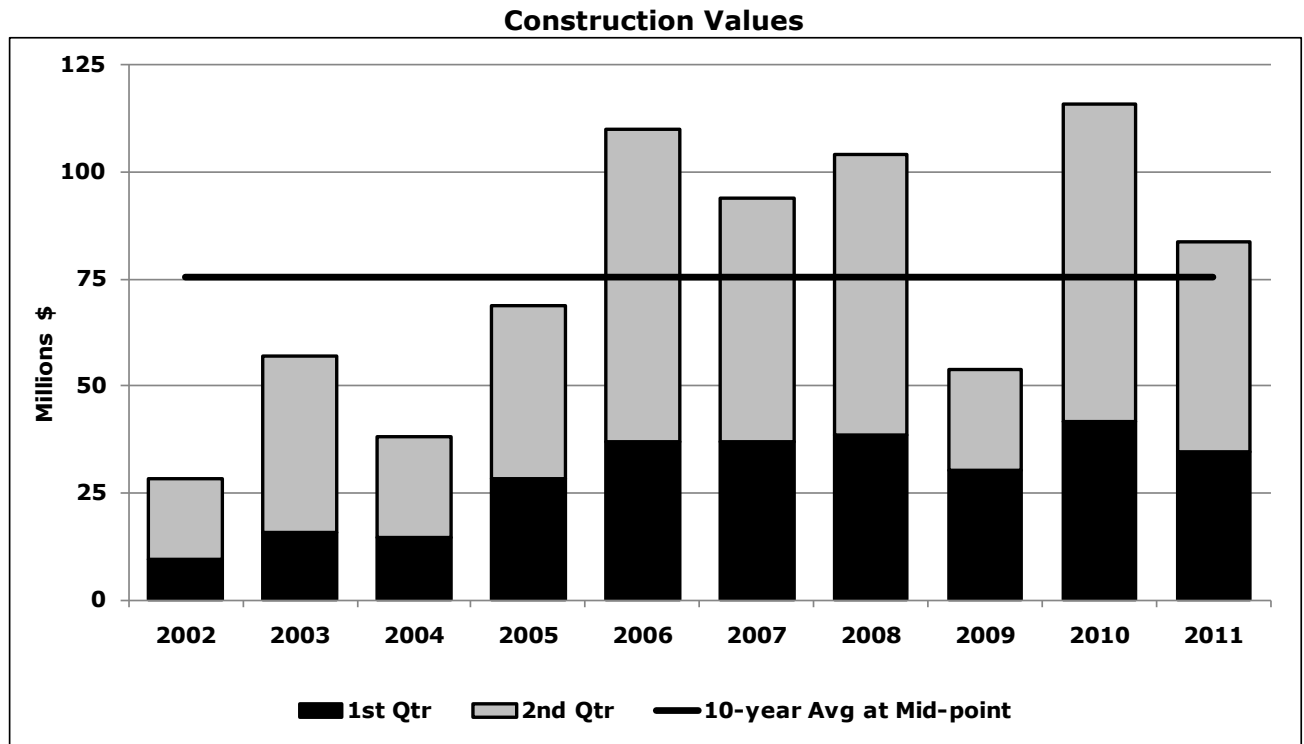
**Total Housing Starts (YTD)**



<b>Building Permit Details</b>			<b>Year-to-Date Totals</b>					
<b>Major Activity</b>	<b>1Q 2011</b>	<b>2Q 2011</b>	<b>2011</b>	<b>2010</b>	<b>2009</b>	<b>2008</b>	<b>2007</b>	<b>2006</b>
Building Permits Construction Value	303 at \$34.7 M	525 at \$49.03 M	<b>828 at \$83.7 M</b>	1,083 at \$116.1 M	612 at \$54 M	1,038 at \$104.1 M	1,055 at \$94.1 M	1,108 at \$110.2 M
Commercial/Industrial/ Institutional Construction Value	51 at \$14.5 M	46 at \$904 M	<b>97 at \$24.1 M</b>	72 at \$32.6 M	88 at \$27.3 M	90 at \$29.4 M	90 at \$29.4 M	104 at \$48.9 M
Single Family Dwelling	26	43	<b>69</b>	149	33	152	160	162
Mobile Home	0	0	<b>0</b>	3	6	8	7	27
Duplex Units	0	12	<b>12</b>	1	9	25	10	13
Secondary Suites	3	1	<b>4</b>	9	6	-	-	-
Multi-Family (Apartments)	53	82	<b>135</b>	221	20	32	0	0
Multi-Family (Single Units)	7	9	<b>16</b>	28	5	11	8	23
Multi-Family (Duplex Units)	10	6	<b>16</b>	12	4	14	36	52
Multi-Family (Three or more Units)	0	12	<b>12</b>	13	0	50	86	52
<b>Total New Residential Units</b>	<b>99</b>	<b>165</b>	<b>264</b>	<b>436</b>	<b>83</b>	<b>292</b>	<b>307</b>	<b>329</b>

\*Secondary Suites was included starting in 2009

**ACTIVITY LEVELS**



**Building Permits Issued**

Building Permits issued for multi-family sites include:

- \$5,000,000      1200 Harrison Way - apartment - 38 units
- \$4,000,000      5170 Dallas Drive - apartment - 44 units
- \$1,600,000      1607 Greenfield Avenue - Adult Care - 15 units
- \$10,000,000     775 McGill Road - apartment - 38 units
- \$2,004,000      1711 Copperhead Drive - multi-family - 12 units
- \$1,147,520      2592 Crestline Street - multi-family - 8 units
- \$1,365,120      900 Stagecoach Drive - multi-family - 8 units
- \$680,000        3031 Westsyde Road - multi-family - 4 units
- \$985,160        3665 Westsyde Road - multi-family - 4 units
- \$1,540,000      460 Azure Place - multi-family - 5 units
- \$120,000        1900 Ord Road - multi-family - 1 unit
- \$245,525        2920 Valleyview Drive - multi-family - 1 unit
- \$518,345        1898 McKinley Court - multi-family - 1 unit

Building Permits issued for large commercial projects include:

- \$2,058,600      775 McGill Road                      New Commercial Retail (41442)
- \$2,651,000      900 McGill Road                      TRU Site Services (41477)
- \$1,087,400      225 Lorne Street                      New Hotel - Foundation
- \$1,000,000      780 Columbia Street                New Commercial (41570)
- \$1,000,000      540 Victoria Street                    Hotel Interior Alteration

## ACTIVITY LEVELS

### PLANNING AND DEVELOPMENT DIVISION

#### ***Development Section***

Major applications processed included:

- Official Community Plan Amendments:
  - 1940/1950 Pacific Way - Parkland/Open Space to Urban for Affordable Housing.
  - 1685 Pacific Way - Parkland/Open Space to Urban for Affordable Housing.
  - 1430 9th Avenue/1050 McMurdo Drive - Parkland/Open Space/Agricultural to Urban and Parkland/Open Space for Affordable Housing.
- Rezoning and Development Permit:
  - 2025 Hugh Allan Drive - increase multi-family density from 60 to 132 units.
  - 1781 Ord Road - 37-unit mobile home park development.
  - 7805 Dallas Drive - 57-unit mobile home strata development.
  - 271 Victoria Street West - Emergency Shelter.
  - 142-154 Vernon Avenue - 53-unit multi-family for seniors.
- Rezoning:
  - 1940/1950 Pacific Way - 34 affordable housing units and 11 additional flex suites suitable for families.
  - 1685 Pacific Way - 32 affordable housing units suitable for seniors.
  - 1430-9th Avenue/1050 - McMurdo Drive - 30 affordable housing units suitable for seniors or families.
- Development Permit:
  - 376 Tranquille Road - 38-unit mixed-use development.
  - 1034 Halston Avenue - Kamloops Ford Lincoln car dealership.
  - 1301 Aberdeen Drive - Aberdeen Fire Hall.
- Temporary Use Permit:
  - 4600 Tranquille Road - Tranquille on the Lake.

#### ***Business Licensing Section***

The Business Licence and Land Coordinator was also involved in several other initiatives aimed at improving DES processes.

- Departmental Meeting with the Chamber of Commerce.
- Presentation on business regulations to a Community Futures class.
- Provided Tempest orientations to five new DESD staff.
- Engaged in discussions with GIS on Business Licence mapping showing the movement (growth/loss) of business by neighbourhoods.
- Engaged in Innovation Council meetings for the department and jointly presented a workshop exercise "Out of the Box" at the spring DESD staff meeting.
- Continued to focus primarily on the MyCity and Tempest projects.
- Hosted three Tempest Super-users meetings.
- Regularly attended DESD managers meetings to provide updates on Tempest and MyCity projects.
- Coordinated the start of the "e-apply" research for development applications.
- Provided input to the Tempest Development Group on business licence module software upgrades in new releases.

## ACTIVITY LEVELS

### ***Planning Section***

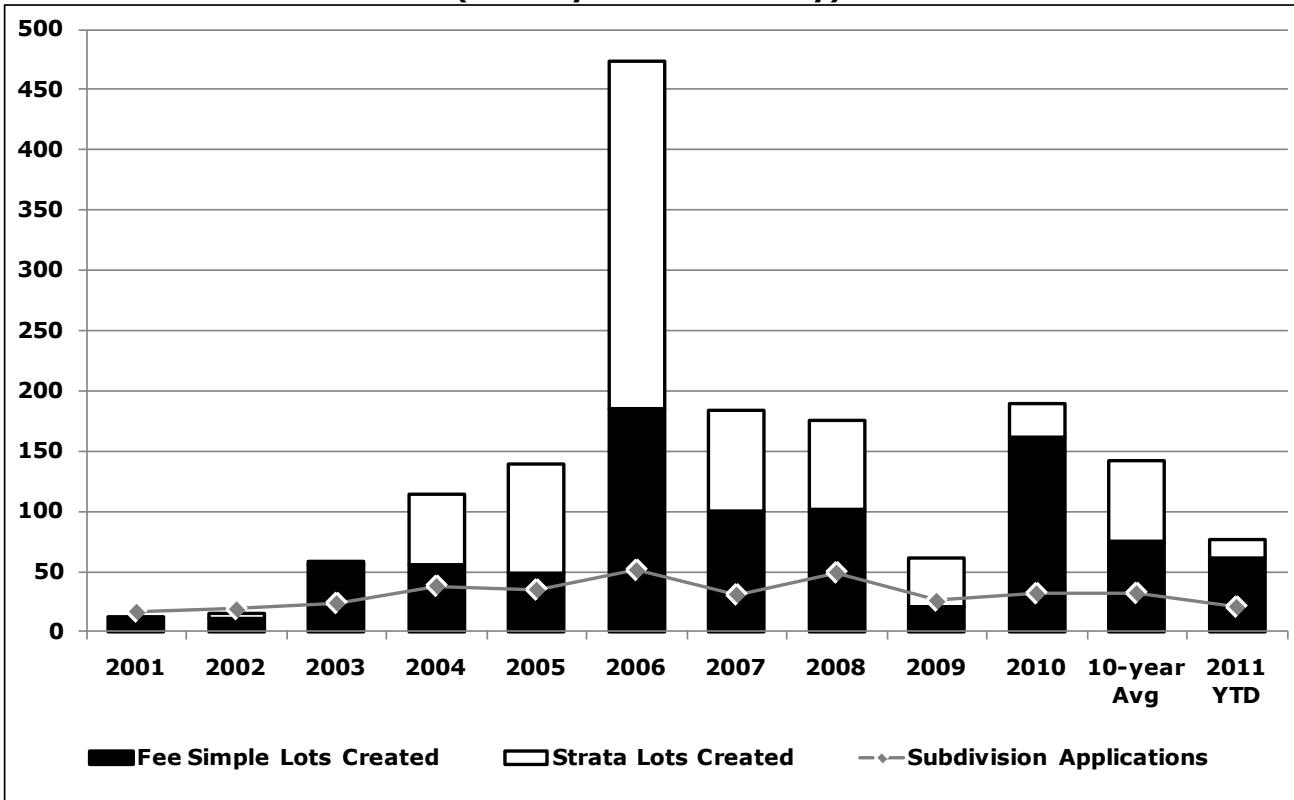
- North Shore Zoning Code
  - Work is ongoing to prepare new performance-based zoning regulations for the North Shore consistent with the North Shore Neighbourhood Plan.
  - A new format for the Zoning By-law was created and draft regulations combined with existing zoning regulations.
  
- Affordable Housing Review Project
  - Identified a "Made in Kamloops" approach to address affordable housing.
  - Rezoned four City owned properties to permit the construction of an estimated 123 new units.
  - Modified the affordable housing reserve fund policy.
  - Rezoning a property to permit a co-ed emergency shelter.
  
- Industrial Land Strategy
  - Presented Final Strategy and recommendations to City Council.
  - Consulting with stakeholders including Provincial Ministries, TNRD, TIB, and Agricultural Land Commission.
  - Presented strategy to Agricultural Land Commission.
  
- Building Height Analysis
  - Drafted new zoning regulations for building heights for single family residential uses.
  - Analyzed other jurisdictions and devised solutions unique to Kamloops.
  - Currently consulting with stakeholders.
  
- Kamloops Agriculture Plan
  - Presented work plan and timeline to City Council.
  - Presented draft work plan at Food Policy Council meetings.
  - Advisory committee to be formed, consultant to be retained, and planning process to start in third quarter 2011.
  
- Airshed Plan
  - Presented work plan and timeline to City Council.
  - Formed advisory and technical committees.
  - Hosted education session on local air quality for committees and the public.
  - Hired consultant to assist with public consultation portion of the Plan.
  - Draft baseline data and background report complete.
  
- Intensive Residential Development Permit Area
  - Created a new Development Permit Area for infill lots and carriage houses.
  - Created regulations for carriage and garden suites in the RS-1S (Single Family Residential-Suite) zone.
  - Created RC-3 (Comprehensive Residential-3) zone to accommodate new small lots.
  - Recommendations approved by Council in first quarter 2011.

## ACTIVITY LEVELS

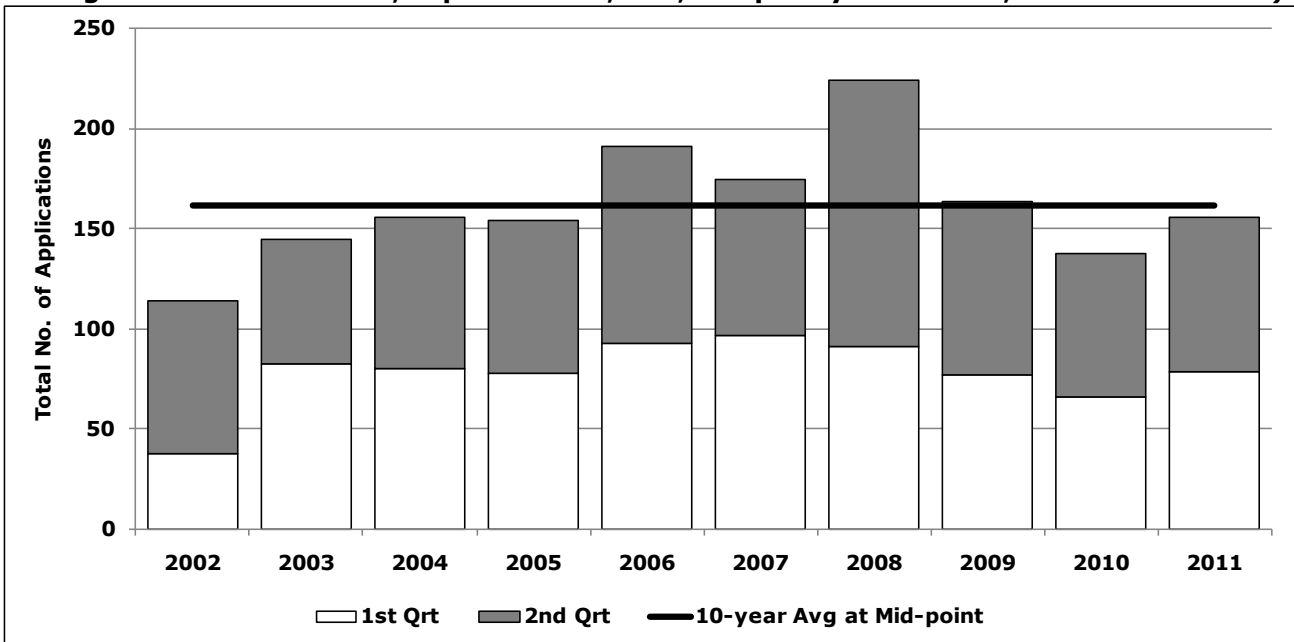
- Official Community Plan Housekeeping Amendments
  - Temporary Use Permits (TUP) to include residential land uses and extend the duration of TUP from 2 years to 3 years in accordance with the *Local Government Act*.
  - Encourage adaptable units in affordable housing developments on City owned land.
  
- Zoning By-law Housekeeping Amendments
  - Limit floor area of major financial institutions (banks) outside of the City Centre.
  - Restrict office use in the I-1S (Industrial Park) Zone to prohibit stand alone government offices with no public works or utility component.
  - Permit residential development (basement suite) below main floor commercial development in the CBD, C-1T, C-1, and C-6 zones.
  - Allow temporary outdoor and limited indoor automobile sales in Shopping Centres.
  
- Participated in the Transit Master Plan, Parks Master Plan, and TravelSmart.
  
- Planning presentations given to different organizations or groups:
  - Kamloops Appraisers
  - BC BIA Conference
  - Kamloops Realtors
  - Homebuilders Association
  - Agricultural Land Commission
  - Chamber of Commerce
  - Kamloops Housing Board
  - Homelessness Action Plan
  - Changing the Face of Poverty
  - Kamloops Rotary Clubs
  - Valleyview Community Association
  - Thompson Rivers University Geography Department
  - Food Policy Council
  - Thompson-Nicola Regional District
  - Tk'emlups Indian Band
  
- Committee Work
  - Bike Advisory Committee
  - Trails Master Plan Committee
  - Community Wildfire Protection Plan Committee
  - Energy Plan Committee
  - Airshed Advisory Committee
  - Airshed Technical Committee
  - Sustainability Film Fest Committee
  - Kamloops Housing Board
  - Homelessness Action Plan Committee
  - Changing the Face of Poverty Committee
  - Food Policy Council
  - Parks Master Plan Committee
  - Transit Master Plan Committee
  - Kamloops Central Business Improvement Association

**ACTIVITY LEVELS**

**Total Residential Lots Created  
(January-June 2011 only)**



**Total Number of Applications Received  
(Rezone, DP, DVP, Subdivision, Sign, Board of Variance, Preliminary Proposals  
Intergovernmental Referral, Liquor Licence, ALR, Temporary Use Permit, Land Use Contract)**

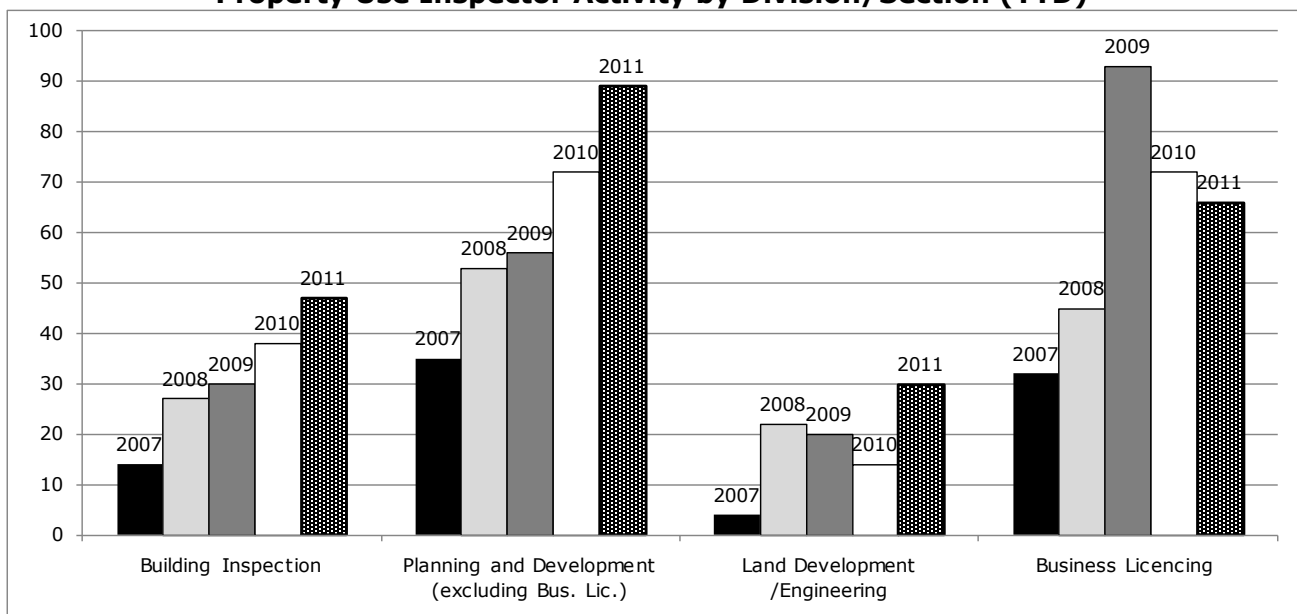


**ACTIVITY LEVELS**

**Property Use Inspector Activity Report**

Divisions	1Q	2Q	2011 YTD Totals	2010 YTD Totals	2011 YTD Completed	2011 % Completed	2011 Ongoing
<b>BUILDING DIVISION</b>							
Swimming Pool	1	3	4	3	3	75%	1
Permit Issues	2	2	4	1	4	100%	0
Controlled Substance Property	3	4	7	5	4	50%	13
Earthworks Excavation	0	1	1	2	1	100%	0
Earthworks Stockpile	0	2	2	2	2	100%	0
Dust/Dirt	0	1	1	1	1	100%	0
Miscellaneous*	12	16	28	24	28	100%	0
<b>PLANNING AND DEVELOPMENT DIVISION</b>							
Fences/Hedges	1	3	4	3	2	50%	2
Secondary Suites Inspections	4	5	9	9	6	66%	16
Ongoing Investigation Requests	1	1	2	2	2	100%	0
Improper Use	6	10	16	13	8	50%	8
Noise Related to Property Use	1	1	2	2	1	50%	1
Signage	3	5	8	3	8	100%	0
Planning and Development Miscellaneous	20	28	48	40	48	100%	0
Business Investigation	2	3	5	5	4	80%	1
Business Site Inspections	3	3	6	12	6	100%	0
Business Licence Fees	16	18	34	50	24	74%	5
Business Miscellaneous*	6	15	21	5	21	100%	0
<b>LAND DEVELOPMENT ENGINEERING DIVISION</b>							
Boulevard Issues/Road Right-of-way	5	12	17	4	11	65%	6
Engineering Miscellaneous*	6	7	13	10	13	100%	0
<b>TOTALS</b>	<b>92</b>	<b>140</b>	<b>232</b>	<b>196</b>	<b>197</b>		<b>53</b>

**Property Use Inspector Activity by Division/Section (YTD)**



## ACTIVITY LEVELS

### REAL ESTATE DIVISION

**Sales Activity:** With eight active files and no closings in the first half of 2011, sales activity in the Division has dropped by approximately 50% over the previous two years. With over \$4 m in available surplus land, the City is well positioned for the future market upswing. A number of enquiries have been received from property owners looking to acquire small portions of adjacent City-owned Open Space to consolidate with their properties. These requests have been put on hold pending the completion of the Parks Master Plan.

In 2010, the Division started differentiating between the sale of existing deeded lots (or portions of lots) and the sale of surplus road dedication. The road closure process is a relatively lengthy one involving neighbourhood consultation, by-law preparation and public notification. The Division is keen to track its efficiency in this process. The Real Estate activity report has been restructured to identify the road closure files back to 2007. At mid-year 2011, there were 18 active road closure files, up 20% over 2010 and 100% over 2009 activity. Five road closure sales totalling \$103,000 were completed in the first half of 2011.

**Acquisitions:** One property acquisition was completed in the first half of 2011, that being the purchase of the former Thrupp Manor site for \$900,000. Tenders for the demolition of the building are currently out and it is anticipated that the building will be down by the end of July. The site, along with an adjacent City lot, will then be put on the market as a potential multi-family development site.

The Division currently has ten active acquisition files, down by 30% over the previous two years.

Statutory rights-of-way acquisitions continue to account for a considerable amount of the Division's workload. At mid-year, there were 43 active statutory right-of-way files in various stages of completion. These files represent property needs to accommodate both new projects and the protection of existing in place municipal infrastructure. To date, nine statutory rights-of-way have been completed. The most significant of these is the agreement negotiated with CP for the Valleyview multi-use pathway. This form of statutory right-of-way is the first of its kind in BC to cover a recreational pathway within the CP right-of-way.

**Leases:** The Division currently manages 24 leases that yield approximately \$120,000 in revenue. In the first half of 2011, a short-term lease with Corix Utilities was authorized for a portion of the former Mission Flats Yard. The lease has the potential to generate up to \$185,000 in revenue. The division will continue to focus on securing short-term tenancies for the remainder of the land and buildings at this location. The City entered into a new ten-year lease with Great Canadian Railtours at their current location at Station Plaza. The lease rate of \$9.50 PSF generates approximately \$8,500 per year.

**ACTIVITY LEVELS**

**Seniors Housing Profit-sharing**

As part of the original land transactions for the Legion Manor House, Cottonwood Manor, and The Willows Housing Co-op, the City receives 15% of the profit on the resale of any of the units within these projects. These payments are deposited in the Affordable Housing Reserve Fund, which is utilized to participate in affordable housing initiatives in the City. To date, we have received seven payments for a total of \$111,158, which is only slightly behind this time last year (eight payments totalling \$139,710).

**Real Estate Activity Report**

		2011	2010		2009		Total
		YTD	YTD	Year-end	YTD	Year-end	
Land Sales	Active	8	15	16	15	19	
	Completed	0	7	7	2	3	10
	\$	0	2,744,500	2,744,500	3,417,500	3,417,500	6,162,000
Road Closures and Sales	Active	18	15	24	9	16	
	Completed	5	4	6	1	3	4
	\$	103,000	83,000	151,500	52,000	112,000	366,500
Property Acquisitions	Active	10	11	13	9	13	
	Completed	1	5	9	5	5	15
	\$	900,000	411,388	1,929,888	43,000	2,388,000	5,217,888
Statutory Rights-of-Way	Active	43	50	57	18	37	
	Completed	9	5	16	3	9	34
Subdivision Parkland Valuations	Completed	3	2	4	0	1	8
	\$	129,527	50,700	86,900	0	89,600	306,027
Seniors Housing Profit-Sharing	Completed	7	8	22	11	14	43
	\$	111,158	139,710	317,207	128,190	164,481	592,846

## ACTIVITY LEVELS

### DEVELOPMENT AND ENGINEERING SERVICES DEPARTMENT OVERALL ACTIVITIES

#### Council Directives Handled

	2011	2010	2009	2008	2007
Division/Section	YTD	YTD	YTD	YTD	YTD
Administration	3	0	2	0	3
Building Division	1	0	1	2	1
Planning and Development Division	8	13	5	22	19
Land Development Engineering Division/Traffic and Transportation Section	0	0	2	26	18
Engineering Division/Traffic and Transportation Section	19	18	17	5	3
Real Estate Division	13	15	8	19	13
<b>Total</b>	<b>44</b>	<b>46</b>	<b>35</b>	<b>74</b>	<b>57</b>

\*The Traffic and Transportation Section joined the Engineering Division 2009 January 1.

#### Telephone Calls

	2011 1Q	2011 2Q	2011 YTD	2010 YTD	2009 YTD	2008 YTD
Incoming	13,742	14,359	28,101	27,734	32,972	39,813
Outgoing	14,561	16,457	31,018	29,806	32,282	36,495
Tandem	5,183	5,498	10,634	11,177	12,893	15,751
Local to Local	12,707	13,624	26,331	26,936	27,806	33,754
<b>Totals</b>	<b>46,146</b>	<b>49,938</b>	<b>96,084</b>	<b>95,113</b>	<b>105,953</b>	<b>125,813</b>

#### Calls for Service

Division/Section	2011			Year-to-Date			
	1Q	2Q	YTD	2010	2009	2008	2007
Building Division	19	28	47	61	80	148	74
Business Licensing Section	7	11	18	34	79	11	20
Development and Planning Section	10	34	44	43	46	48	55
Engineering Division	11	23	34	28	19	n/a	n/a
Traffic and Transportation Section	18	18	36	84	103	115	102
<b>Total</b>	<b>65</b>	<b>114</b>	<b>179</b>	<b>250</b>	<b>327</b>	<b>322</b>	<b>251</b>

\*Calls for Service for the Engineering Division started in 2009.

#### Counter Service

	AVERAGE									
	2011 1Q		2011 2Q		2011 YTD		2010 YTD		2009 YTD	
	Avg. No./Day	Avg. Time/Client (min.)	Avg. No./Day	Avg. Time/Client (min.)	Avg. No./Day	Avg. Time/Client (min.)	Avg. No./Day	Avg. Time/Client (min.)	Avg. No./Day	Avg. Time/Client (min.)
Planning and Development	6.9	15.52	5.7	13.2	6.30	14.36	6.76	13.99	8.71	14.14
Building	9.97	15.39	13.33	14.45	11.65	14.92	11.40	15.30	8.29	20.64
Business Licences	4.6	11.76	5.4	10.47	5.00	11.12	4.91	12.88	5.69	13.25
Engineering	0.14	22.5	0.11	13.13	0.13	17.82	0.4	17.3	0.4	17.1
<b>SUMMARY</b>	<b>21.61</b>	<b>14.71</b>	<b>24.54</b>	<b>13.28</b>	<b>23.08</b>	<b>13.96</b>	<b>23.57</b>	<b>14.13</b>	<b>23.09</b>	<b>16.04</b>

\* Data includes queries directly related to the services listed and does not capture general enquires, retrieving personnel for meetings, dropping off information, taxi savers clients, etc.

## SECTION V: CORPORATE AND DEPARTMENTAL STRATEGIC PLANS - GOAL ACHIEVEMENT 2011

### ADMINISTRATION

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
<ul style="list-style-type: none"> <li>• Downtown Third Parkade Study               <ul style="list-style-type: none"> <li>- Funding strategy (report to Council)</li> <li>- Construction</li> </ul> </li> </ul>	1Q-2011 2012	<b>Complete</b>
<ul style="list-style-type: none"> <li>• Adopt "MyCity" Software for Applications (Phase II)</li> </ul>	2Q-2011	Underway (3Q-2011)
<ul style="list-style-type: none"> <li>• Adopt "MyCity" Software for Applications (Phase III)</li> </ul>	4Q-2011	
<ul style="list-style-type: none"> <li>• Review and Improve Development Approval Process               <ul style="list-style-type: none"> <li>- Implement E-application Process</li> </ul> </li> </ul>	2011 2011	Underway
<ul style="list-style-type: none"> <li>• Department IPSOS Reid Client Survey               <ul style="list-style-type: none"> <li>- Implementation Strategy</li> </ul> </li> </ul>	1Q-2011	Underway (3Q-2011)
<ul style="list-style-type: none"> <li>• Maximize grant potential for infrastructure - identify new grant opportunities</li> </ul>	1Q-2011	
<b>Divisional Goals</b>		
<ul style="list-style-type: none"> <li>• Through various staff meetings and divisional strategic plans, ensure the Client Service Initiative is known and followed</li> </ul>	Ongoing	Ongoing
<ul style="list-style-type: none"> <li>• Explore potential of a casual open house for contractors, builders, developers, and City Staff</li> </ul>	3Q-2011	
<ul style="list-style-type: none"> <li>• DCC 101 course for staff</li> </ul>	2Q-2011	<b>Complete</b>

### BUILDING INSPECTION DIVISION

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
<ul style="list-style-type: none"> <li>• n/a</li> </ul>		
<b>Divisional Goals</b>		
<ul style="list-style-type: none"> <li>• Implement "MyCity" for residential permits</li> </ul>	4Q-2011	
<ul style="list-style-type: none"> <li>• Review site lot grading and drainage issues</li> </ul>	1Q-2011	<b>Complete</b>
<ul style="list-style-type: none"> <li>• Review and improve DCC and other deposits process</li> </ul>	2Q-2011	Underway (4Q-2011)
<ul style="list-style-type: none"> <li>• Review and update Building By-law implementing new security deposits</li> </ul>	1Q-2011	Underway (4Q-2011)
<ul style="list-style-type: none"> <li>• Review and improve Building Inspection Division website</li> </ul>	4Q-2011	
<ul style="list-style-type: none"> <li>• Create information bulletin board for builders on Building Inspection Division website</li> </ul>	2Q-2011	Underway (3Q-2011)
<ul style="list-style-type: none"> <li>• New 2011 - BC Building Code education seminar for inspectors</li> </ul>	4Q-2011	
<ul style="list-style-type: none"> <li>• Review and amend DCC By-law as required</li> </ul>	2Q-2011	<b>Complete</b>

### PLANNING AND DEVELOPMENT DIVISION

#### *Development Section*

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
<ul style="list-style-type: none"> <li>• Downtown beautification upgrade (Streetscape Plan)               <ul style="list-style-type: none"> <li>- Lansdowne Street Upgrade</li> <li>- Victoria Street (1st Avenue Plan)</li> <li>- Seymour Street Plan</li> </ul> </li> </ul>	2009-2012 4Q-2011 4Q-2010	<b>Complete</b> Underway Underway (4Q-2011)

**SECTION V: CORPORATE AND DEPARTMENTAL  
STRATEGIC PLANS - GOAL ACHIEVEMENT 2011**

- Cross Avenues (1st, 2nd, and 3rd Avenues Plan) 4Q-2010 Underway (4Q-2011)

**Divisional Goals**

- Review site special amendments to reduce home-based business rezones 2Q-2011 On Hold
- Review residential building mass
  - Clarify building height 1Q-2011 On Hold
  - Review lot coverage 2Q-2011 On Hold
- Create Intensive Residential Development Permit Guidelines 1Q-2011 **Complete**
- Review auto-orientated uses in Zoning By-law 3Q-2011 **Complete**
- Review office uses outside of City Centre 4Q-2011 **Complete**
- Mobile Home Park By-law review 4Q-2011 Review req'd

**Business Licensing Section**

**Corporate Goals**

- Review home business regulations 2Q-2011 **Target** On Hold **Completion**

**Divisional Goals**

- BizPaL/KIB Coordination 4Q-2010 On Hold
- Process map business licence process 1Q-2011 Underway (3Q-2011)
- "MyCity" program implementation 1Q-2011 Underway (4Q-2011)
- Tempest maintenance training 2011 **Complete**

**Planning Section**

**Corporate Goals**

- Review demand analysis for Industrial and commercial land 4Q-2010 **Target** **Completion** **Complete**
- Undertake social housing initiative
  - Finalize affordable housing strategy 2Q-2010 **Complete**
  - Develop sustainability and carbon neutrality policies
    - Phase I
    - Phase III: Future Plans/Strategies
      - Energy (corporate/community) 4Q-2010
      - Carbon neutrality agreement 2Q-2011
      - Develop Greenways Riparian Plan 2012 Ongoing
      - Airshed Management Plan 2012 Underway
      - Agricultural Plan 1Q-2012 Underway
    - Phase IV: Management Tools 2013
    - OCP document
    - By-law revisions
    - Policy revisions
    - New programs
- Review OCP 3Q-2011 Underway (3Q-2012)
- Implement North Shore Plan Zoning 1Q-2011 Underway (2Q-2012)
- Complete Rivers Trail 2011 Underway
- Airport noise abatement covenant 2011 Review req'd
- City-wide Commercial/Industrial Development Permit Area Guidelines

## SECTION V: CORPORATE AND DEPARTMENTAL STRATEGIC PLANS - GOAL ACHIEVEMENT 2011

- Receive Council approval	2Q-2011	On Hold
• Prepare Agricultural Plan		
- Establish committee/hire consultant	1Q-2011	Underway
- Prepare background report	3Q-2011	
- Undertake public process	4Q-2011	
- Prepare draft plan	1Q-2012	
- Prepare final plan	2Q-2012	
• Urban/Wildland Interface Development Permit Guidelines	2012	On Hold
• City Centre sidewalk patio/sandwich board sign review		
- Meet with BIA	1Q-2011	<b>Complete</b>
- Revise guidelines	1Q-2011	<b>Complete</b>
• Incorporate sign guidelines in Development Permit areas	3Q-2011	
• Tranquille Neighbourhood Plan		
- Temporary use application	1Q-2011	<b>Complete</b>
- ALC application	2Q-2011	Underway
- Finalize Neighbourhood Plan	3Q-2011	Underway
- Create CD zone	4Q-2011	Underway
• Landscape review/M.F. Recycling/Hedge Height/Razor Wire	4Q-2011	Underway
• Align OCP with Sustainable Kamloops Plan/Vision		
- Industrial land/policy review	1Q-2011	<b>Complete</b>
- Silt Bluff Development Permit (DP) Guidelines	4Q-2011	Underway
- ESA DP Guidelines	4Q-2011	On Hold
- Growth Management Strategy/Boundary	2Q-2012	
- Commercial policy review	2Q-2012	
- Transportation review	2Q-2012	
- Servicing review	2Q-2012	
• Airshed Management Plan		
- Establish committee/secure consultant	1Q-2011	<b>Complete</b>
- Background research	1Q-2011	Underway
- Public consultation/stakeholder engaged	2Q-2011	
- Draft strategies	3Q-2011	
- Public consultation/stakeholder engaged	4Q-2011	
- Draft Airshed Plan	1Q-2012	
- Final plan/Council adoption	1Q-2012	

### SUBDIVISION DEVELOPMENT DIVISION

#### *Subdivision Approval Section*

<b>Corporate Goals</b>	<b>Target 2011</b>	<b>Completion</b>
• Review off-site, non-DCC requirements from developers for inclusion in the financial strategy		
• Update Subdivision/Design By-law	4Q-2010	Underway (3Q-2011)
<b>Divisional Goals</b>		
• Consult with the development community to identify issues and concerns and to provide feedback on application processing improvements	Ongoing	Ongoing
• Implement new Subdivision and Development Control By-law through meetings with the development community	2Q-2011	Underway (3Q-2011)
• Review and update Prospero form letters	3Q-2011	Underway (3Q-2011)
• Implement procedure guide and application checklist process	1Q-2011	(3Q-2011)
• Review client survey regarding MyCity usage and issues	2Q-2011	(3Q-2011)

**SECTION V: CORPORATE AND DEPARTMENTAL  
STRATEGIC PLANS - GOAL ACHIEVEMENT 2011**

***Engineering Development Section***

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• n/a	n/a	n/a
<b>Divisional Goals</b>		
• Implement the Design Manual	2Q-2011	Ongoing (Design Manual is online)
• Develop a procedure guide outlining the steps necessary to carry out a project through the design approval and inspection stage of development	2011	Underway
• Review fee structure for miscellaneous permits such as access and meter change outs	2011	
• Update downtown patio guidelines	1Q-2011	<b>Complete</b>
• Review and update Prospero form letters	3Q-2011	Underway

**ENGINEERING DIVISION**

***Utilities and Design Section***

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• Secondary water intake strategy		
- Conception design	2Q-2011	
• Construct upgraded Wastewater Treatment Plant		
- Complete design and tenders	2Q-2011	Underway (4Q-2011)
- Initiate construction	2Q-2010	<b>Complete</b>
- Complete construction	2013	On Target
• Major road upgrades		
- Columbia Street, 3rd Avenue to 6th Avenue	2013	Design underway
- Highland Drive	2013	Design Underway
- Grasslands Boulevard	2014	
<b>Divisional Goals</b>		
• North Shore sanitary study	4Q-2011	Underway
• McArthur Island		
- Design for sanitary lift station	2011	Underway (3Q-2011)
- Issue construction tender for lift station	2Q-2011	(4Q-2011)
• Secondary Water Intake Strategy - complete predesign	4Q-2011	
• Mt. Dufferin Water System - complete construction	4Q-2011	
• Campbell Creek Water System Connection - complete GSPF grant application	2Q-2011	<b>Complete</b>
• Pulp Mill force main - complete design	3Q-2011	Underway (1Q-2012)
• Implementation of AutoCAD Civil 3D - create templates and assemblies to increase productivity	2Q-2011	<b>Complete</b>
• Implement Integrated Storm Water Management Program	Ongoing	

## SECTION V: CORPORATE AND DEPARTMENTAL STRATEGIC PLANS - GOAL ACHIEVEMENT 2011

- |  |         |                       |
|--|---------|-----------------------|
| • Complete design of Peterson Creek culvert on Columbia Street | 2Q-2011 | Underway<br>(3Q-2011) |
| • Master Drainage Plans (MDPs)                                 |         |                       |
| - Complete MDP for North Shore Basin                           | 3Q-2011 | <b>Underway</b>       |
| - Complete MDP for Batchelor/Brocklehurst Basin                | 4Q-2011 | <b>Underway</b>       |

### ***Traffic and Transportation Section***

<b>Corporate Goals</b>	<b>Target</b>	<b>Completion</b>
• Bicycle Master Plan		
- Funding strategy	2Q-2011	(4Q-2011)
• Upgrade transit bus garage		
- Design	2Q-2011	<b>Complete</b>
- Construction	2012	Underway
• Initiate Valleyview Bike/Pedestrian Interchange		
- Complete construction	3Q-2011	Underway (4Q-2011)
• Update the Pedestrian Master Plan	2010	
- Prioritize sidewalk projects	1Q-2011	Underway
- Approval for Master Plan	2Q-2011	(3Q-2011)
• Report to Council on TravelSmart	4Q-2010	Underway (3Q-2011)
• Review highway/City intersection traffic areas	2Q-2011	Underway (1Q-2012)
• Review traffic congestion at Overlanders Bridge	1Q-2011	Underway (4Q-2011)
• Improve directional signage		
- Review city-wide signage for general traffic flow (i.e. to North Shore from South Shore)	1Q-2011	Underway (3Q-2011)
- Implementation phase	2012	
• Review current standards of new and existing pedestrian crosswalks	2012	Delayed
• Increase transit service and ridership	2Q-2010	Ongoing
• Promote biking opportunities	2010	Ongoing
<b>Divisional Goals</b>		
• Renew five-year contracts for transit benches and shelters	2Q-2011	<b>Complete</b>
• Major bike connections		
- Complete predesign Summit Drive Crossing	2Q-2011	Underway (3Q-2011)
- Complete predesign Peterson Creek connection	2Q-2011	Underway (3Q-2011)
• Major traffic signals program upgrade		
- Upgrade Zone 1 (Sahali) signal program converting to wireless	4Q-2011	Underway
- Complete conversion of all zones	2015	
• Implement process to keep GIS based sign inventory current	2Q-2011	<b>Complete</b>
• Road right-of-way Usage By-law		
- Initiate trial road row usage permit process with BC Hydro	1Q-2011	<b>Complete</b>
- Expand process to other users (i.e. Telus, Terasen, Shaw)	2012	
• BCT Transit Master Plan - complete final report	2012	Underway

**SECTION V: CORPORATE AND DEPARTMENTAL  
STRATEGIC PLANS - GOAL ACHIEVEMENT 2011**

- Safer School Program - collect metrics outlining effectiveness of the Safer School Program 3Q-2011
- Traffic Calming Implementation Plan - complete final report 4Q-2011

**REAL ESTATE DIVISION**

**Corporate Goals**

- |   | <b>Target</b> | <b>Completion</b> |
|---|---------------|-------------------|
| • Slo-pitch City facilities   |               |                   |
| - Ensure ALR conditions are met   | 1Q-2011       | Underway          |
| • Construct Singh Street multi-use pathway to Rivers Trail at McArthur Island | 2Q-2011       |                   |
| • Complete Rivers Trail   | 2011          | Underway          |

**Divisional**

- |  |         |           |
|--|---------|-----------|
| • McGill lands sales program                       | 2Q-2011 | Underway  |
| • BC Transit expansion property requirements       | 2Q-2011 | Underway  |
| • Valleyview Bike Path - secure property interests | 1Q-2011 | Underway  |
| • E-filing legal document pilot project            | 2Q-2011 | (4Q-2011) |
| • CMY/Victoria Street/Station Plaza lease up       | 3Q-2011 | Underway  |