



# 2012 Annual Report





|        |                       |
|--------|-----------------------|
| Page 2 | Our Community         |
| Page 3 | Mayor's Message       |
| Page 4 | Strategic Priorities  |
| Page 5 | 2012 Defining Moments |
| Page 7 | CAO's Message         |
| Page 8 | Organizational Chart  |

## DEPARTMENTS

|         |                          |
|---------|--------------------------|
| Page 10 | Administration           |
| Page 11 | Corporate Services       |
| Page 12 | Development Services     |
| Page 14 | Engineering & Operations |
| Page 16 | Financial Services       |
| Page 17 | West Kelowna Fire Rescue |

## PERFORMANCE MEASUREMENTS

|         |                           |
|---------|---------------------------|
| Page 19 | Economic Development      |
| Page 20 | Infrastructure            |
| Page 21 | Community Enhancement     |
| Page 22 | Services                  |
| Page 23 | Continuing Priorities     |
| Page 24 | Permissive Tax Exemptions |
| Page 25 | Grants in Aid             |
| Page 26 | Contact Information & Map |

|                 |                               |
|-----------------|-------------------------------|
| Inset Booklet A | Citizens' Survey 2012 Results |
| Inset Booklet B | DWK Financial Statements      |

**The latest census proved** what residents of West Kelowna have known for a long time, that West Kelowna is a very desirable place to live, work and play. One of Canada's fastest growing municipalities, West Kelowna has a population of 30,892 with a growth rate of 13.5 per cent since 2006.

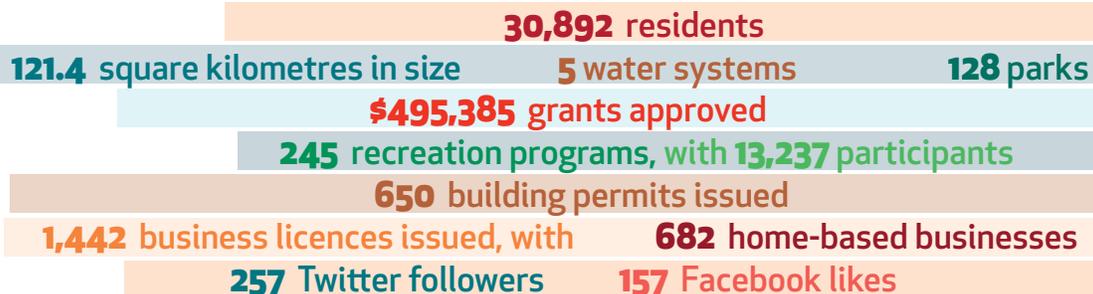
**This visually stunning community** is nestled on the sloping hills of the central west shores of Okanagan Lake, British Columbia. Its landscape is dotted with the evidence of its rich agricultural history and thriving vineyards, orchards and farms.



**Mission** To make informed decisions that meet community needs to protect, enhance and celebrate our West Kelowna home.

**Vision** The District of West Kelowna is an innovative local government that will make informed decisions to benefit the community by welcoming input and giving consideration to fiscal responsibility, environmental stewardship, healthy living and economic enhancement.

## WEST KELOWNA BY THE NUMBERS



**The District of West Kelowna** is the second largest municipality in the Central Okanagan. The neighbourhoods of the District include, Casa Loma, Glenrosa, Lakeview Heights, Mission Hill, Rose Valley, Shannon Lake, Smith Creek, Westbank and West Kelowna Estates. West Kelowna surrounds two self-governing reserves of the Westbank First Nation.



### Mayor and Council, elected November 19, 2011:

From left: Councillor Duane Ophus, Councillor Bryden Winsby, Councillor David Knowles, Mayor Doug Findlater, Councillor Carol Zanon, Councillor Gord Milsom and Councillor Rick de Jong.

# Mayor's Message

## 2012 Annual Report

On December 6, 2012, the District of West Kelowna turned five.

That day was an opportunity for me to look back at what has been accomplished over the five years since incorporation. It does not feel that long ago that I attended the inaugural council meeting on December 6, 2007 of the newly-incorporated municipality. We were certainly new to municipal governance, but we shared the common goal to build the best possible local government organization we could. At the time, I couldn't have contemplated that we'd be as far along in our development as we are. In fact, I would have been cautiously optimistic that we would achieve anything more than the governance study had indicated we would, complete with its recommended five years of 5% tax increases.

But we have continually performed better than predicted. Our tax increase was 5% in 2008, after that we've managed to not only maintain at 3% or less but also amass millions more in reserves than predicted.

In our first year, we built our organizational foundation, hiring and transferring talented staff and building our first Strategic Plan, while debating and determining the name of our community. In our second year, we battled a massive wildfire and successfully tested our community's resilience in the face of an emergency. Our third and fourth years were spent creating and adopting master guiding documents that are steering us in the right community-led direction. And in our fifth year, we delved into economic development, tourism and our own development services, seeking to enhance the viability of our business community.

Throughout this time we completed a massive multi-phase sewer servicing project across the community, lobbied for and received financial and political support from our federal and provincial governments, built a new RCMP detachment and successfully integrated the administration of two irrigation districts.

We still face a number of uphill battles—infrastructure needs, future planning and revitalization efforts, wildfire protection and water conservation, to name a few. But with five solid years now under our belts, I'm very confident in this Council, this organization and the residents of West Kelowna. Together, we've made very good decisions so far and I know we'll keep taking the best path for this community.

**Mayor Doug Findlater**



## Events Timeline



January 25 **RapidBus open house** on new transit exchanges in West Kelowna



February 16 Council adopts its **2012 - 2014 Strategic Priorities**



March 21 **Grand Re-opening** of Lakeview Heights Community Hall



April 25 **Local State of Emergency** called due to flooding of McDougall Creek

# Strategic Priorities

## As the District entered its fifth year of operation

West Kelowna Council adjusted its focus from yearly strategic planning to term planning with a three-year horizon. Council's strategic planning set long term goals and objectives for the community. The 2012-2014 Strategic Priorities is one of the District's key guiding documents and outlines Council's categories of focus for the term.

Council determined four areas of focus for the next three years:

These are not West Kelowna Council's only goals. Many considerations were put aside to sharpen the 2012-2014 focus. West Kelowna's unique challenge as a new municipality is to complete the transition from a rural form of government to an urban one, and to fortify itself financially as it works to reach its goals. With the help of regular public consultation, Council is dedicated to strategic planning each year to ensure goals are pursued that reflect the community's needs and wishes.

A comprehensive operational plan accompanies Council's 2012-2014 Strategic Priorities, details of which are shared in the Performance Measurements section of this Annual Report.

| Category of Focus        | 2012 Priorities   |
|--------------------------|---|
| 1. Economic Development  | <ol style="list-style-type: none"> <li>1. Westbank Centre</li> <li>2. Industrial Land</li> <li>3. Economic Development Plan</li> <li>4. Development Services</li> <li>5. Tourism</li> </ol> |
| 2. Infrastructure        | <ol style="list-style-type: none"> <li>1. Utilities</li> <li>2. Asset Management Plan</li> <li>3. Transportation</li> </ol>   |
| 3. Community Enhancement | <ol style="list-style-type: none"> <li>1. Land Acquisition and Disposition</li> <li>2. Waterfront</li> <li>3. Relationships with Other Governments</li> </ol>                               |
| 4. Services              | <ol style="list-style-type: none"> <li>1. Public Safety</li> <li>2. Customer Service</li> <li>3. Communications</li> </ol>  |



## Events Timeline

|  |   |   |  |
|--|---|---|--|
|  |   |   |  |
| <p>April 30<br/><b>DWK on Facebook &amp; Twitter</b></p> | <p>May 26 <b>Kids Care Spray Park</b><br/>grand opening celebration</p> | <p>May 27 <b>New trail</b> connecting<br/>Westbank and Waterfront opens</p> | <p>July 6 <b>Music in the Park</b><br/>summer concert series<br/>kicks off</p> |



## Five Years Old

The District of West Kelowna turned five years old on December 6, 2012 which means, it's officially on its own. For five years, the District has been preparing for this important birthday as it represents the day that there will no longer be financial assistance from the Provincial Government for restructuring.

Thanks to careful planning, the municipality is in a strong financial position without the tax spikes predicted during the governance debate leading up to incorporation in 2007. In fact, Council has been preparing for the end of provincial assistance from the start. None of the \$1.4 million that the province provided annually has been used for municipal operations and instead has been placed directly into

reserves. Holding steady at a 3% tax increase over the next decade, \$30.9 million in reserves and development cost charges will be amassed by 2022, ensuring West Kelowna is financially secure. Yet, Council has also directed important community improvement projects be undertaken each year. Since incorporation, Council has spent \$63.6 million in capital projects in the municipality, vastly changing the face of this community with the public's best interest in mind. During the past five years, Council has faced several complex challenges as well, including successfully negotiating the construction of the \$8.4 million LEED Certified West Kelowna RCMP Building, facing two major forest fires that forced the evacuation of 12,500 people and assuming administration in January 2011 of the former Westbank and Lakeview Irrigation Districts. Always on West Kelowna Council's agenda during the past five years was the foundational work of producing community-led guiding documents including West Kelowna's first Official Community Plan and seven other master plans.

## Sewer Mega Project Complete



After four years of construction, the long-awaited West Kelowna multi-phase Sewer Servicing Strategy was completed in 2012. Approximately 1,500 homes throughout the community are able to connect to municipally-supplied sewer services thanks in large part to \$11.1 million in funding from the Federal and Provincial Governments. Without these grants, one announced March 2009 and the other February 2010, there would have been a greater financial strain on homeowners living within the various Glenrosa, Boucherie and Lakeview Heights service areas. The completed sewer projects now mean residents in many areas of the community no longer live in fear of aging and failing septic systems and important environmental health infrastructure is in place.

~~continued next page~~

# Events Timeline



August 1 & 2 **Open houses** held at Osprey, Paddlewheeler and Springer Parks



August 23 **CNR Wharf Park Plan** open house at the wharf



September 9 **Hockey Swap** nets \$3,719 for Kid Sport



October 1 District hosts **Westbank Cemetery Strategy** public meeting

# 2102 Defining Moments

The total cost of the municipal sewer projects was approximately \$26 million. With the contribution from the Federal and Provincial Governments, West Kelowna property owners saw their sewer servicing costs per connection reduced significantly. This project was one of West Kelowna Council's first strategic infrastructure priorities and was accomplished successfully while saving taxpayers from a huge financial cost thanks to financial support from our Federal and Provincial partners and lower-than-expected construction costs.



## Thousands Heard the Music!

A whopping 3,000 people are estimated to have taken in the District's inaugural summer concert series, Music In The Park. Attendance exceeded expectations, even with two of the sessions cancelled due to thunderstorm activity. The family-friendly concert series ran each Friday night from July 6 to August 31 in one of the municipality's premier parks, Memorial Park, adjacent to Johnson Bentley Memorial Aquatic Centre. The program supports developing local musicians and increases tourism opportunities for locals and visitors. The Recreation Department's Park Play Days staff offered games and activities for the little ones, while others gathered on the hillside to take in the Talented Kids, followed by an opening act and a headliner. The cost of the program was \$20,000, with a further \$3,200 received from grants and sponsors. The District promoted the event using its newly-launched social media platforms. West Kelowna Council was pleased with the results of the first Music in the Park and directed that enhancements for this annual program be considered during the following year's strategic planning.



## Events Timeline



November 16 **\$26 million mega sewer servicing projects complete**



November 16 First phase of **Wine Route - Boucherie Road Upgrade opens**



December 2 **Christmas Light Up & Winterfest at Mt. Boucherie Community Centre**



December 6 **District of West Kelowna turns five years old**

## 2012 Annual Report

On December 6, 2012, the District of West Kelowna marked its fifth year. The municipality is transitioning from being new to becoming a young, established and determined organization that understands the challenges that remain ahead.

The last five years have been focused on creating a solid foundation for the municipality. We have \$38 million in Reserves, a projected 10 year capital plan valued at \$77 million and have taken responsibility for our road maintenance and for funding the West Kelowna RCMP detachment. We have beaten the governance projections and will receive no more government funding for transition, which we carefully planned for.

Capital projects still capture much of our time including the upgrades to Boucherie Road, completion of the sewer strategy, planning for Gellatly Bay improvements and road rehabilitation. The District is prepared for the next round of grant opportunities by establishing "shelf ready" plans for various infrastructure projects throughout the community.

2012 saw the District finalize a review of its current partnerships with the Regional District of Central Okanagan and determined the best fit for the District of West Kelowna moving forward into the next five years and beyond. We continue to work with Westbank First Nation, Regional District of Central Okanagan, City of Kelowna and District of Peachland on enhancing our partnerships.

This Annual Report provides the community with a synopsis of the District of West Kelowna's achievements for 2012 and measure of our goals as outlined in the District's Strategic Priorities document. The District has accomplished significant improvements for the community and staff is committed to achieving Council's goals and strategic directions.

And, as always, we welcome your feedback at [info@districtofwestkelowna.ca](mailto:info@districtofwestkelowna.ca).

**CAO Jason Johnson**

### Executive Management Team:

Jim Zaffino, Chief Financial Officer

Tracey Batten, City Clerk

Marnie Manders,  
Director of Administration

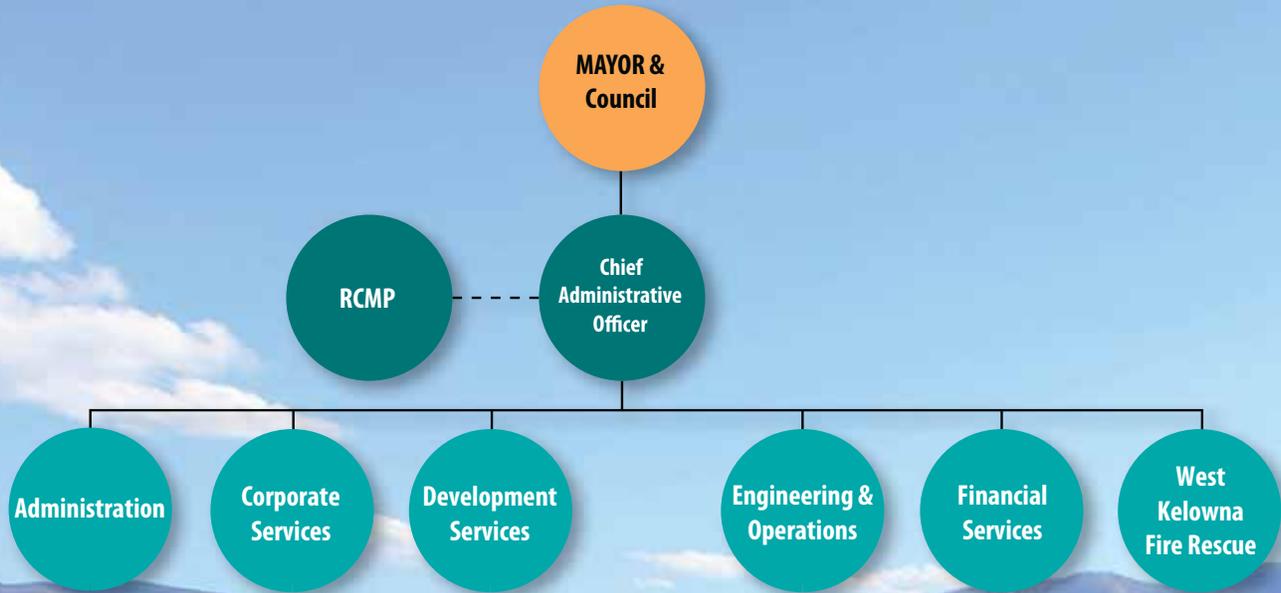
Nancy Henderson,  
Director of Development Services

Gary O'Rourke,  
Director of Engineering & Operations

Wayne Schnitzler,  
West Kelowna Fire Chief

| Plan  | Complete in 2010 | Complete in 2011 | Complete in 2012 | In Progress |
|---|------------------|------------------|------------------|-------------|
| Parks & Recreation Master Plan                                  | ✓                |                  |                  |             |
| Anders Park and Lakeview Community Hall 10-year Management Plan | ✓                |                  |                  |             |
| Economic Development Plan                                       | ✓                |                  |                  |             |
| Official Community Plan   |                  | ✓                |                  |             |
| Waterfront Plan   |                  | ✓                |                  |             |
| Westbank Centre Plan  |                  | ✓                |                  |             |
| Agricultural Plan   |                  | ✓                |                  |             |
| Master Storm Water Management                                   |                  | ✓                |                  |             |
| Sewer Servicing Strategy  |                  |                  | ✓                |             |
| Transit Service Review  |                  |                  | ✓                |             |
| Pritchard Park Plan   |                  |                  | ✓                |             |
| CNR Wharf Park Plan   |                  |                  |                  | ✓           |
| Memorial Park Plan  |                  |                  |                  | ✓           |
| Property Acquisition Strategy                                   |                  |                  |                  | ✓           |
| Recreation Trails Master Plan                                   |                  |                  |                  | ✓           |
| Master Transportation Plan                                      |                  |                  |                  | ✓           |
| Water Systems Master Plan                                       |                  |                  |                  | ✓           |
| Cultural Plan   |                  |                  |                  | ✓           |
| Asset Management Plan   |                  |                  |                  | ✓           |

# Organizational Chart





**The Human Resources Department oversees:**

- Recruitment and staffing
- Collective bargaining
- Labour and employee relations
- Job classification and compensation planning
- Occupational Health and Safety
- Disability management and return to work programs
- Staff training and development
- Staff policy development
- Succession planning
- Corporate Visions and Values

**The Recreation and Culture Department oversees:**

- Booking of all recreational facilities and parks
- Community partnerships and contracts
- Recreational, cultural and sport programming (Recreation Guide)
- Special events
- Museum liaison
- Music in the Park program
- Communities In Bloom program
- Gifts and Legacies program

**The Administration Division** has 13 full-time employees within the Human Resources and Recreation and Culture Departments. The Administration Division is the municipal contact with the West Kelowna RCMP, which includes 5 municipal employees, 1.5 public servants and 23 RCMP members.

**HIGHLIGHTS**

The Division oversaw the hiring of the District's first RCMP School Liaison Officer. West Kelowna has arranged a cost sharing agreement with the District of Peachland and the Regional District of Central Okanagan Electoral Area West to fund the RCMP School Liaison Officer who works out of the West Kelowna RCMP Detachment.



Mayor's Youth Forum

The District of West Kelowna and Westbank First Nation, partnering for the eighth year in the National Communities In Bloom competition, earned a Five Bloom ranking and special mention for the collaboration and cooperation of the two communities. Representatives from the West Kelowna and Westbank First Nation were invited to speak at the 2012 National Communities In Bloom Symposium on the successful partnership.

The annual Winterfest and Christmas Light Up events were combined in 2012 into one celebration at the Mt. Boucherie Community Centre on December 2. Winterfest has been hosted at this location for more than a decade, but it was the first time the Christmas Light Up was included. The Light Up festivities were formerly hosted at Fire Hall 31 on Old Okanagan Highway but were moved to provide one convenient and central location with plenty of parking for this season celebration.



Music in the Park

The development of the Cultural Master Plan was underway during much of 2012 with the Division hosting focus groups, a community survey and an open house on this guiding document. When complete, the plan will provide a framework for cultural priorities for the next 10 years.

| ADMINISTRATION BY THE NUMBERS |                                    |
|-------------------------------|------------------------------------|
| 155.6                         | Total number of District employees |
| 43                            | Positions filled in 2012           |
| 790                           | Resumes received and reviewed      |
| 105                           | Interviews conducted               |
| 3,000                         | Attendees at Music in the Park     |
| 245                           | Recreation programs                |
| 13,237                        | Recreation program participants    |

**The Corporate Services Division** has 9 full-time employees within the Bylaw Enforcement/Business License, City Clerk/Risk Management and Communications Departments.

## HIGHLIGHTS

Bylaw Enforcement was moved to the Corporate Services Division in 2012.

The Division supported 37 meetings of West Kelowna Council as well as the meetings of Council's Committees, Advisory Planning Commission and the Agricultural Advisory Committee throughout 2012. In an effort to ensure accurate reporting and for greater public understanding, minutes are now placed on screen during Council meetings.



Over 100 properties owned by the District but legally listed under the name of Regional District Central Okanagan, Lakeview Irrigation District and Westbank Irrigation District were transferred to the District of West Kelowna in 2012.

Corporate Services completed a review of Council's Procedural Bylaw.



The Division created a Social Media Policy and launched a District of West Kelowna presence on Facebook and Twitter, tapping into the growing social media market to distribute news and events.



Communications supported public consultation and education efforts related to parks planning initiatives, RapidBus extension to West Kelowna, capital projects and roads maintenance transition.

Several public events were coordinated by Corporate Services including the grand opening celebration of the Kids Care Spray Park in Westbank Centre Park on May 26.

| CORPORATE SERVICES BY THE NUMBERS |                                 |
|-----------------------------------|---------------------------------|
| 9                                 | Council policies developed      |
| 13                                | Bylaws drafted                  |
| 30                                | Freedom of Information requests |
| 88                                | Average calls per day fielded   |
| 90                                | News releases                   |

| BYLAW ENFORCEMENT BY THE NUMBERS |       |       |
|----------------------------------|-------|-------|
| Complaints                       | 2012  | 2011  |
| Parking Traffic                  | 570   | 606   |
| Sign                             | 84    | 140   |
| Zoning                           | 89    | 103   |
| Unsanitary Premises              | 171   | 170   |
| Noise                            | 71    | 49    |
| Business Licensing               | 44    | 121   |
| Waste Management                 | 192   | 15    |
| Smoke Control                    | 9     | 14    |
| Animal Control                   | 31    | 9     |
| Parks                            | 19    | N/A   |
| Miscellaneous                    | 64    | 146   |
| Complaints Total                 | 1,344 | 1,273 |

| Business Licenses |                |                 |            |       |
|-------------------|----------------|-----------------|------------|-------|
|                   | Municipal Only | Inter-Community | Home-Based | TOTAL |
| 2012              | 1039           | 403             | 682        | 1442  |
| 2011              | 1085           | 387             | 710        | 1472  |



### The Bylaw Enforcement/Business License Department oversees:

- Business license administration
- Receive bylaw complaints
- Investigate and monitor complaints/ infractions
- Issue Municipal Ticket Information (MTI) and Bylaw Notices
- Administration of ticket prosecution/adjudication
- Contract property clean-ups
- Liaise with RCMP

### The City Clerk/Risk Management Department oversees:

- Administration of Council meetings, minutes, public hearings and bylaw preparation
- Administration of statutory functions
- Freedom of Information requests
- Election administration
- Risk management
- Claims management
- Records management

### The Communications Department oversees:

- Internal and external communication
- Council correspondence administration
- Grant administration
- Website administration/social media
- Event planning

**The Current Planning Department oversees:**

- Development application administration
- Environmental planning
- Committee coordination
- Fringe area planning
- Ministry and Westbank First Nation referrals

**The Development Engineering Department oversees:**

- Development application reviews
- Subdivision approval

**The Policy and Long Range Planning Department oversees:**

- Municipal land use planning
- Long range land use policy and plans
- Parks planning and design
- Regional planning
- Heritage planning
- Zoning Bylaw administration
- Official Community Plan administration

**The Building Department oversees:**

- Building permit application administration and inspection
- Secondary suite application administration and inspection
- Safe Premises Bylaw inspection
- Blasting permit applications
- Technical review of development applications

**Development Services oversees the District's property inventory to:**

- Identify and evaluate property acquisition opportunities
- Expand and maintain District land inventory
- Process free Crown grant and Crown land lease applications
- Respond to provincial and federal agencies referrals regarding mines permits, Crown tenures and foreshore leases

**Development Services oversees Economic Development for the District to:**

- Implement the recommendations of West Kelowna Economic Development Strategy
- Enhance business, tourism and agriculture in the District of West Kelowna

**The Development Services Division oversees** 22 full-time employees whose work includes Current Planning, Long Range Planning, Development Engineering, Building Department, Land Agent and the Business Development Office.

**HIGHLIGHTS**



Breakfast with Business

Great steps were taken in 2012 in support of the Westbank Centre Revitalization Plan. Since the plan's adoption in August 2011, the District has completed public investment projects including the building of the Kids Care Spray Park, relocation of the Westbank

Museum and park and street improvements. An important public trail connection between Westbank Centre and the waterfront was opened on May 27. The Gellatly Bay Trails and Parks Society provided \$13,721 and volunteer labour towards the building of the trail which includes a section of stairs and gravel pathways.

The Division oversaw significant public consultation in 2012 for several new and existing parks in the municipality. Conceptual redevelopment designs for three new parks, Paddlewheeler Park (Pritchard Drive), Osprey Park (Green Bay Road) and Springer Park (Elliott Road) were taken to the public for input and are slated for construction in 2013. Council has allocated \$209,000 in the current budget for the development of Paddlewheeler and Osprey Parks and the developer of The Gateway multiple family residential development in Westbank Centre provided \$100,000 towards improvements at Springer Park.

The much-loved CNR Wharf Park (Old Ferry Dock) is a key recreational destination on the District of West Kelowna's waterfront and Development Services engaged the public in the development of the CNR Wharf Park Plan. The District conducted an online survey and held an open house at the wharf to review potential improvements.



Agricultural Tour

On March 13, Council adopted the Marjorie Pritchard Memorial Park Plan. The planning and public consultation exercise started in the fall of 2011, after Council approved the purchase of a property with a dock at 1595 Pritchard Drive. The strategic land acquisition allowed the municipality to create a larger park, bridging the existing park to the north, with

| DEVELOPMENT SERVICES BY THE NUMBERS |      |      |
|-------------------------------------|------|------|
| Planning Statistics                 | 2012 | 2011 |
| Zoning Amendment                    | 13   | 19   |
| Official Community Plan Amendment   | 5    | 6    |
| Land Use Contract Amendment         | 4    | 1    |
| Development Permit                  | 34   | 21   |
| Variance Permit                     | 17   | 8    |
| Agricultural Land Reserve           | 4    | 4    |
| Temporary Use Permit                | 1    | 6    |
| Floodplain Exemption                | 1    | 1    |
| Subdivision Application             | 24   | 14   |

a utility lot to the south. In early 2012, the house at 1595 Pritchard Drive was removed and the newly-expanded public park space was opened.

West Kelowna will receive \$400,000 from the Ministry of Community, Sport, and Cultural Development's Community Recreation Program to help fund the construction of a \$908,000 multi-use sports field on a vacant lot at the corner of Rosewood Drive and McDougall Road. School District No. 23 worked with the District of West Kelowna to complete a site plan which includes the construction of the new Mar Jok Elementary School adjacent to the field. This new sports field will create amenities for approximately 1,000 homes within walking distance and a further 1,000 homes located in cycling distance. The District will own the project once completed and will be responsible for the ongoing operational and maintenance costs.

The Division worked on the creation of a Recreation Trails Master Plan which will provide short, medium and long term recommendations for improvements and possible additions to the community's existing trail network. The plan will also identify potential linkages to trail systems in adjacent jurisdictions.

The District hosted the 2012 Central Okanagan Agricultural Tour on September 20. Participants from throughout the Central Okanagan were toured amongst West Kelowna agricultural sites and discussed the opportunities and challenges facing the industry.



Council made changes to its secondary suite regulations after a two-year analysis of the policy and regulations put in place to address the issue of illegal secondary suites in the community. Council agreed to install a one-time application fee, remove the owner-occupancy requirement and to require that a business license be secured for a secondary suite.

With the various master plans now in place or nearing completion, the Division developed a draft Subdivision Bylaw and is gathering input from stakeholders and the public. Feedback will be incorporated into a new draft for Council's review.

Council authorized the Westbank Museum and Arts and Crafts Society to operate a Visitor Information Centre for the 2012 tourist season at the museum located at 2376 Dobbins Road.

On October 26, Council hosted the Breakfast with West Kelowna Business event with 75 business licence

holders in attendance. The event resulted in valuable feedback from the business community on how the municipality can support business and aid in creating a thriving economy. Council agreed to make it an annual event.

The Division completed an Industrial Park Strategy and a Tourism Strategy as well as oversaw an update to the West Kelowna Economic Development Strategy.

| BUILDING SERVICES BY THE NUMBERS                  |            |            |                    |                   |
|---|------------|------------|--------------------|-------------------|
| Building Permits                                  |            |            |                    |                   |
|   | Permits    |            | Construction Value |                   |
|   | 2012       | 2011       | 2012               | 2011              |
| Single Family Dwellings                           | 103        | 78         | \$37,139,824       | \$27,698,950      |
| Two Family Dwellings                              | 5          | 2          | 1,900,000          | 922,880           |
| Multiple Family Dwellings                         | 1          | 6          | 900,000            | 2,700,000         |
| Mobile Homes                                      | 0          | 1          | 0                  | 0                 |
| Residential Additions                             | 205        | 163        | 6,169,622          | 3,891,054         |
| Garages/Carports                                  | 15         | 18         | 324,600            | 438,472           |
| Swimming Pools                                    | 35         | 26         | 1,217,480          | 930,000           |
| Sewer Connections                                 | 192        | 205        | 193,000            | 228,177           |
| Wood Burning Appliances                           | 14         | 10         | 36,076             | 29,751            |
| Farm & Agriculture                                | 0          | 2          | 0                  | 113,000           |
| Commercial, Industrial, Institutional – New       | 6          | 2          | 4,165,000          | 10,429,790        |
| Commercial, Industrial, Institutional - Additions | 58         | 51         | 3,047,831          | 5,755,101         |
| Demolitions                                       | 16         | 13         | 5,500              | 11,000            |
| <b>TOTAL</b>                                      | <b>650</b> | <b>577</b> | <b>55,098,933</b>  | <b>53,148,175</b> |

**The Engineering & Operations Division has** 44 employees within the Engineering and Operations Departments. District infrastructure includes 300 kilometres of roads and 50 kilometres of sidewalks.

## HIGHLIGHTS

Throughout the year, Engineering prepared for the December 6, 2012 transition of roads maintenance services. Up until that date, the service was paid for by the Province of BC and provided by its contractors. The District



of West Kelowna entered into an agreement for roads and drainage maintenance services with A E L / H M C Services Inc. for a five-year period. The contract approved by Council has an annual cost for road maintenance of \$1,731,496 and will be funded with no anticipated tax increase as a result of this contract. The cost of road

maintenance is the fourth highest budget item for West Kelowna, next to Fire, Police and Transit services. Roads maintenance has been the top concern expressed by residents in the last four Citizens' Surveys.

Engineering Services completed its Sewer Servicing Strategy in 2012 – see more on this \$26 million project on Page 5.

The Division worked with BC Transit on the design of two new RapidBus exchanges in West Kelowna, one in Westbank Centre on Elliott Road and one in the Boucherie area on Westgate Road. This project includes enhanced bus services, branded shelters, and passenger information displays as part of the implementation. The RapidBus expansion to West Kelowna is expected to bring greatly improved transit service and customer amenities for West

### The Engineering Department oversees:

- Design and tendering of engineering works (roads, sewer, drainage, parks, water utility)
- Retaining and managing consultant assignments
- Construction management
- Transit
- Road use permits

### The Operations Department oversees:

- Water and sewer service utilities inspection, maintenance and repair
- Parks inspection, maintenance and repair
- Drainage facility inspections, maintenance and repair
- Road maintenance and repair
- Municipal sign maintenance
- Bus stop, traffic signal, streetlight maintenance
- Westbank Cemetery maintenance
- Vehicle fleet and mechanics shop



Vineyard Drive traffic calming

### ENGINEERING BY THE NUMBERS

|     |                                    |
|-----|------------------------------------|
| 300 | Kilometres of roads                |
| 50  | Kilometres of sidewalks            |
| 128 | District-owned parks               |
| 122 | Hectares of parkland               |
| 5   | Water systems                      |
| 277 | Kilometres of water mains          |
| 3   | Okanagan Lake pump stations        |
| 13  | Booster stations                   |
| 220 | Kilometres of sanitary sewer mains |
| 29  | Sanitary pump stations             |

Kelowna, while providing a boost to the Westbank Centre revitalization vision.

The Gellatly Road Phase 3 Upgrade was put on hold in 2012 as Council received significant concerns leading up to the consideration of contract award. Council agreed to take a second look at the project as residents expressed they wanted to see more parking and, if possible, the trees lining the Gellatly walkway saved. Staff conducted a new technical analysis which concluded that to provide an additional 51 parking spaces, the cost would be approximately \$1 million more and negotiations with adjacent property owners for working easements and works on private property would be required. Council elected to proceed with the original design of the Gellatly Road Phase 3 Upgrade in 2013.

Vineyard Drive traffic calming work was completed with the construction of six curb extensions on a 280 metre section of the street between Ridge Boulevard and Merlot Court. The neighbourhood approached the municipality about the possibility of installing calming measures because of increased traffic volumes, speeding and non-residential vehicles travelling on Vineyard Drive.

Approximately 70 pine beetle infested trees were removed from a portion of Westbank Centre Park.

The District received a \$15,000 Water Conservation and Quality Improvement grant from the Okanagan Basin Water Board for the development of its Water Utilities Master Plan.

The \$2.1 million Boucherie Road – Wine Route Upgrade Phase 1 was opened in November. The upgrade to approximately 1.5 km of Boucherie Road from Highway 97 to Stuart Road included the installation of bike lanes, curb, gutter and storm sewer, landscaped median, retaining walls, sidewalks and streetlights. The work was done in conjunction with the installation of the Lakeview Phase 7 Sanitary Sewer Project.

On Saturday, May 26, the Kids Care Spray Park in Westbank Centre Park was officially opened with volunteers from the Rotary Club of Westbank serving free hot dogs and treats during the festivities. Free cake was also served courtesy of Rotarians and West Kelowna master baker Peter Klein. Rotarians raised \$216,197 towards the project, including a \$60,000 donation from Okanagan Kids Care, title sponsor, and \$20,000 from Westbank First Nation. The District of West Kelowna contributed \$79,555 and also constructed a washroom and utility building for users of the spray park and the surrounding Westbank Centre Park. The project was also possible thanks to more than \$40,000 of in-kind professional project management,



Spray Park opening

engineering services and labour, donated by members of the West Kelowna Daybreak Rotary Club.

On May 29, pickleball enthusiasts gathered to formally open the new courts at Anders Park. Pickleball is a racquet sport rapidly growing in popularity. It is similar to tennis but played on a smaller court with a hard paddle and wiffle



Pickleball

ball. Three permanent pickleball courts were built and the neighbouring sports box can be turned into a fourth court during large tournaments.

The \$2.33 million 2012 Road Rehabilitation Project and 2012 Pedestrian Improvement Program saw improvements to 4.3 kilometres of roads and the installation of 1.1 kilometres of sidewalks or road widenings in the District.

Construction began on two lake accesses in the Pritchard Drive and Green Bay neighbourhoods after a comprehensive public consultation exercise throughout the year. In keeping with recommendations in the District of West Kelowna's Waterfront Plan, Council approved \$209,000 in improvements to Paddlewheeler Park on Pritchard Drive and Osprey Park on Green Bay Road. A launch for non-motorized boats will be incorporated into Paddlewheeler Park's design, while the concept for Osprey Park will include a playground. Both beach accesses will also see formalized parking areas, signage, landscaping, pathway networks, seating and picnic areas and beach improvements.

The Casa Loma Drainage – Phase 1 project was constructed at a cost of \$568,410. The project was undertaken after residents voiced concerns regarding drainage to Council, particularly in light of the August 2011 flooding of the neighbourhood. The District received an engineering report which indicated that approximately \$1.11 million in drainage improvements were required in the area.

**The Finance Department oversees:**

- Property tax invoicing, collection and management
- Utility billing, collection and management
- All payables and receivables
- Investments
- Bank account reconciliation
- Financial bylaws
- 10 year capital plan
- 10 year Operational budget
- Annual Financial Report

**The Purchasing Department oversees:**

- All procurement for the District
- Evaluating tenders, requests for proposals and quotations
- Issues purchase orders
- Receives inventory
- Maintains District inventory
- Purchasing statistics

**The Payroll/Benefits Department oversees:**

- Employee payroll
- Employee benefit management
- Canada Revenue Agency remittance
- Pension administration
- New employee orientation

**The Information Services Department oversees:**

- All computer, software and telephone services for District operations
- Help Desk support
- Computer network maintenance
- Inter-facility communication
- Geographical Information Systems administration
- Website maintenance

**The Facilities Department oversees:**

- Facility maintenance and repairs
- Arenas operations
- Custodial service
- Event support
- Facility safety inspections
- Facility security
- Preventative maintenance program for facilities

**The Financial Services Division** has 31 full-time employees within the Finance, Purchasing, Information Services, Payroll/Benefit Departments, and Facilities.

**HIGHLIGHTS**

The Division prepared the 2012-2021 Financial Plan and hosted two public consultation events to gather input on the draft plan. On May 14, 2012, Council approved the budget with a 3 per cent tax increase.

The Division oversaw the hiring of a health facility consultant to investigate options for a primary health care facility on the westside.

Financial Services oversaw the creation of the Westbank Cemetery Strategy which resulted in Council authorizing \$500,000 to construct mausoleums, columbariums, bases and wheelchair ramps, and landscaping, at the Westbank Cemetery. The strategy's proposed improvements are intended to increase the life of the cemetery. Revenue generated will be put directly towards cemetery improvements and capital construction.

The Division conducted the 2012 Citizens' Survey, the District's fifth annual statistically-accurate survey of residents. Complete results are included in the Citizens' Survey insert of this Annual Report.

In 2012, the Division offered utility customers the opportunity to access their utility accounts online.

Higher resolution, current images of West Kelowna were added to the District's Geographic Information System (GIS) and users can now compare the updated images with photos taken in 2009, 2005 and 2003 to see how the community has transformed in the last nine years.

West Kelowna residents (and family, friends and neighbours) showed tremendous support for West Kelowna in the Kraft Hockeyville competition—earning West Kelowna second place in all of Canada.

On March 31, 2012, West Kelowna's Royal LePage Place earned a whopping 2.2 million votes (Stirling-Rawdon had 3.9 million). The West Kelowna Hockeyville committee spent hundreds of volunteer hours on this tremendous showing. As a runner-up in the competition, West Kelowna received \$25,000 from Kraft for arena upgrades.

The Lakeview Heights Community Hall renovations were completed in 2012. The renovation project cost \$307,814 and included a new roof and walls, energy efficiency lighting and windows, a new HVAC system, a safer accessibility ramp, new flooring and a security system.

The Johnson Bentley Memorial Aquatic Centre received \$250,000 in structural upgrades and \$11,000 in safety glass replacement in 2012.



Hockeyville voting



New aerial photos for GIS

| FINANCIAL SERVICES BY THE NUMBERS |                                    |
|-----------------------------------|------------------------------------|
| 13,969                            | Tax notices distributed            |
| 52,710                            | Utility bills issued               |
| 516                               | Purchase orders issued             |
| 69                                | Projects tendered                  |
| 9,571                             | Average website visitors per month |
| 7,292                             | Invoices paid                      |
| 412                               | Invoices issued                    |
| 5,260                             | Paycheques prepared                |
| 15                                | Municipal facilities maintained    |

**West Kelowna Fire Rescue has** 35.6 full time employees within the Administration, Fire Suppression, Fire Prevention and Fire and Life Safety Education Divisions. The Department also oversees 60 paid on call members working out of four fire stations.

## HIGHLIGHTS

West Kelowna Fire Station 31 on Old Okanagan Highway was the chosen locale for Premier Christy Clark to announce a province-wide smoke alarm awareness campaign on June 27. Fire Chief Wayne Schnitzler also announced that West Kelowna Fire Rescue would be providing free smoke alarm installations and inspections to residents who need support. Smoke alarms are proven to reduce fire-related deaths, but people often forget to test them to ensure they are working.



Junior Firefighter Program

The District declared a Local State of Emergency and evacuated six properties along Hitchner Road due to flooding of McDougall Creek on April 25. West Kelowna Fire Rescue and District Operations staff worked to protect adjacent homes and return the creek to its natural course.

The Department assisted in the Unified Command handling the Trepanier Interface Fire in Peachland from September 9 to 12. The Regional Emergency Response Plan was put in place and an Emergency Operations Centre activated.

The Department continued with its Junior Firefighter Program with Mt. Boucherie Senior Secondary School which is proving to be a popular program.



Premier Clark visit

| FIRE RESCUE BY THE NUMBERS |             |             |
|----------------------------|-------------|-------------|
| Category                   | 2012        | 2011        |
| Alarms                     | 143         | 143         |
| Burning Complaints         | 108         | 90          |
| Fire – Minor               | 42          | 57          |
| Fire - Bush                | 41          | 19          |
| Fire – Structural          | 21          | 19          |
| Fire - Vehicle             | 18          | 20          |
| First Response             | 1393        | 1313        |
| Motor Vehicle Accident     | 248         | 217         |
| Public Service             | 212         | 318         |
| Smoke Sighted              | 30          | 45          |
| <b>Total Responses</b>     | <b>2256</b> | <b>2241</b> |
| Inspections                | 1488        | 1387        |

This year was the fourth year for the program which is now open to all students within School District 23 interested in taking practical fire-fighting training and education for credit towards graduation. The students take part in classroom education as well as hands-on training at the Glenrosa Firehall #34, taught by paid on-call West Kelowna firefighters.

The Department attended two separate private aircraft crashes within the fire protection boundary area.

### Administration oversees:

- Administration of full-time and paid on call firefighters
- Annual recruitment for paid on call
- Training
- Fuel modification program
- Financial services
- Burning permit administration

### Fire Suppression oversees:

- Medical first response
- Commercial and residential fire alarms
- Motor vehicle accidents
- Rope and ice rescue
- Wildfire and brush fires
- Carbon monoxide, gas and miscellaneous calls
- Maintain response mapping
- Equipment maintenance

### Fire Prevention oversees:

- Review plans for new development
- Fire Prevention Bylaw and code enforcement
- Inspection of permits, private property
- Fire investigations
- Fire Commissioner reports

### Fire and Life Safety Education oversees:

- Education of all age groups
- Fire Smart education
- Critical incident stress program





**Goal**

To implement the recommendations of the West Kelowna Economic Development Plan and create long term financial plans with solid financial footing and strong capital reserves.

**Objectives**

- Recognize the economic development assets of the region and capitalize on unique opportunities
- Pursue community catalyst projects
- Enhance tourism in West Kelowna
- Enhance agriculture in West Kelowna
- Continue to create appropriate capital reserves
- Consider alternate ways to secure financing
- Ensure the District has cost-effective operations for all functions
- Pursue public projects as revenue generators or revenue neutral
- Provide a diverse tax base and supportive climate for business and industry
- Ensure that taxation levels foster continued development in the community
- Support the development industry, West Kelowna's largest single industry
- Small business focus

| 2012 Priorities   | Measurements  |
|---|---|
| <ol style="list-style-type: none"> <li>1. Westbank Centre</li> <li>2. Industrial Land</li> <li>3. Economic Development Plan</li> <li>4. Development Services</li> <li>5. Tourism</li> </ol> | <ul style="list-style-type: none"> <li>• Catalyst programs</li> <li>• Finalization of Parking Study</li> <li>• Couple - confirm Ministry of Transportation and Infrastructure's position on realignment</li> <li>• Pursue health centre</li> <li>• Develop Industrial Park Strategy</li> <li>• Connect with businesses in the industrial area</li> <li>• Investigate merchants association</li> <li>• Revise/implement the DWK Economic Development Plan</li> <li>• Raise the profile of the DWK Economic Development Plan publically</li> <li>• Host Small Business Forum</li> <li>• Consider how to move forward with economic development after 2012</li> <li>• Clear backlog of current development applications in the first quarter of 2012</li> <li>• Continue relationship with Urban Development Institute</li> <li>• Continue efficiency improvements - develop performance measures</li> <li>• Implement Tourism Strategy</li> </ul> |

**Accomplishments**

| Priority   | Completed or Initiated in 2012 | 2013 | 2014 |
|--|--------------------------------|------|------|
| <b>Westbank Centre Plan</b>  |                                |      |      |
| Catalyst programs  | ✓                              | ✓    | ✓    |
| Parking Study finalization   | ✓                              |      |      |
| Couplet - realignment strategy with MOTI                                       |                                | ✓    |      |
| Pursue Westside Urgent Care Centre on Interior Health property                 |                                | ✓    |      |
| Pedestrian link to waterfront  | ✓                              |      |      |
| Westbank Centre farmers market support   | ✓                              | ✓    | ✓    |
| Redevelop Springer Park  | ✓                              | ✓    |      |
| Westbank Centre streetscape improvements                                       |                                | ✓    |      |
| <b>Industrial Land</b>   |                                |      |      |
| Develop Industrial Park Strategy   | ✓                              |      |      |
| Connect with businesses in the industrial area                                 | ✓                              | ✓    | ✓    |
| Investigate merchants association or business improvement area                 | ✓                              |      |      |
| <b>Economic Development Plan</b>   |                                |      |      |
| Revise/implement the District of West Kelowna Economic Development Plan        | ✓                              |      |      |
| Raise the public profile of the Economic Development Plan                      | ✓                              | ✓    | ✓    |
| Host Small Business Forum  | ✓                              | ✓    | ✓    |
| Determine how to move forward with economic development after 2012             | ✓                              |      |      |
| <b>Development Services</b>  |                                |      |      |
| Clear backlog of current development applications in the first quarter of 2012 | ✓                              |      |      |
| Continue efficiency improvements   | ✓                              | ✓    | ✓    |
| Review development application fee structure                                   | ✓                              | ✓    |      |
| Zoning regulations   | ✓                              | ✓    |      |
| Continue relationship with Urban Development Institute                         | ✓                              | ✓    | ✓    |
| Complete draft Subdivision Servicing Bylaw Review and Update                   | ✓                              | ✓    |      |
| Purchase and implement development application software                        |                                | ✓    |      |
| <b>Tourism</b>   |                                |      |      |
| Develop Tourism Strategy   | ✓                              |      |      |
| Implement Tourism Strategy   |                                | ✓    | ✓    |

**Goal**

To provide infrastructure, including roads, water, sewer, storm drainage and sidewalks, that meets the needs of the municipality.

**Objectives**

- Improve and expand pedestrian connections, sidewalks and pathways
- Provide infrastructure in a comprehensive, cost-effective and methodical manner by establishing priorities through five and ten year capital plans
- Ensure integrated long-term planning for infrastructure
- Apply for infrastructure grants; ensure District has grant-ready projects
- Develop public-private partnerships where appropriate

| 2012 Priorities   | Measurements   |
|---|--|
| 1. Utilities<br>2. Asset Management Plan<br>3. Transportation | <ul style="list-style-type: none"> <li>• Develop a Stormwater Utility Plan</li> <li>• Consider Casa Loma drainage</li> <li>• Consider Green Bay drainage</li> <li>• Adopt Best Management Practices policy</li> <li>• Adopt Standards and Design Criteria policy</li> <li>• Complete current Sewer Servicing Strategy</li> <li>• Develop future Sewer Servicing Strategy</li> <li>• Complete Water Master Plan</li> <li>• Provide direction on Upper Glenrosa water and neighbourhood plan issue</li> <li>• Continue to develop asset management plans for utilities and roads and sidewalks</li> <li>• Communicate to the public state of District assets</li> <li>• Road maintenance contract preparation</li> <li>• Access routes to neighbourhoods</li> <li>• Master Transportation Plan</li> <li>• Adopt road cross sections</li> <li>• Develop design criteria/standards</li> <li>• Highway 97 corridor improvements</li> <li>• Transit</li> <li>• Begin implementation of Wine Route</li> </ul> |

**Accomplishments**

| Priority   | Completed or Initiated in 2012 | 2013 | 2014 |
|--|--------------------------------|------|------|
| <b>Utilities - Drainage</b>  |                                |      |      |
| Develop Stormwater Utility Plan                                      | ✓                              | ✓    |      |
| Council consideration of Casa Loma drainage                          | ✓                              | ✓    |      |
| Council consideration of Green Bay drainage                          | ✓                              | ✓    |      |
| Adopt Best Management Practices Guide                                | ✓                              |      |      |
| Adopt Standards & Design Criteria Policy                             | ✓                              | ✓    |      |
| <b>Utilities - Sewer</b>   |                                |      |      |
| Glenrosa Phase 4 – Webber N./Mclver                                  | ✓                              |      |      |
| Lakeview Phase 6 – Hayman (Thacker N.)                               | ✓                              |      |      |
| Phase 7 – Boucherie Road N.  | ✓                              |      |      |
| Applegreen Court/Cameron   | ✓                              |      |      |
| Develop future Sewer Servicing Strategy                              | ✓                              | ✓    |      |
| Horizon Lift Station Upgrade   | ✓                              | ✓    |      |
| Create Storm/Sanitary DCC Bylaw                                      | ✓                              | ✓    |      |
| Sewer Utility Master Plan  | ✓                              | ✓    |      |
| <b>Utilities - Water</b>   |                                |      |      |
| Water Master Plan  | ✓                              | ✓    |      |
| Council consideration of Upper Glenrosa water and neighbourhood plan | ✓                              |      |      |
| Boucherie water main replacement                                     | ✓                              |      |      |
| Sunnyside Reservoir replacement                                      | ✓                              | ✓    |      |
| West Kelowna Estates intake upgrade                                  |                                | ✓    |      |
| Create Water DCC Bylaw   | ✓                              | ✓    |      |
| Dam safety review  |                                | ✓    |      |
| <b>Asset Management Plan</b>   |                                |      |      |
| Scope, definition, terms of reference                                | ✓                              |      |      |
| Integrated Asset Management Plan creation                            | ✓                              | ✓    |      |
| Communicate to the public on the state of District assets            | ✓                              | ✓    | ✓    |
| <b>Transportation</b>  |                                |      |      |
| Road maintenance transition  | ✓                              |      |      |
| Master Transportation Plan development                               | ✓                              | ✓    |      |
| Highway 97 corridor improvements                                     | ✓                              | ✓    | ✓    |
| Transit – Rapid Bus expansion into West Kelowna                      | ✓                              | ✓    |      |
| Transit – route rationalization                                      | ✓                              |      |      |
| Transit Futures Plan   | ✓                              |      |      |
| Wine Route – Phase 1 construction                                    | ✓                              |      |      |
| 2012 Road Rehabilitation Program                                     | ✓                              |      |      |
| 2012 Pedestrian Improvement Program                                  | ✓                              |      |      |
| Traffic Calming – Vineyard Drive                                     | ✓                              |      |      |
| Gellatly Road Upgrade – Phase 3                                      | ✓                              | ✓    |      |

# Community Enhancement

**Goal**

To enhance the community by creating affordable and livable neighbourhoods, thriving community centres and recreational opportunities while ensuring the protection of the environment.

**Objectives**

- Manage growth with an integrated approach to development decisions
- Understand and expand the District’s land inventory
- Encourage multi-use development, especially in Westbank Centre
- Protect the environment and consider green initiatives
- Preserve agricultural land where appropriate
- Develop pedestrian-friendly neighbourhoods
- Determine effective, sustainable growth
- Maintain a semi-rural landscape
- Foster small pedestrian-oriented commercial neighbourhood centres

| 2012 Priorities   | Measurements  |   |
|---|---|---|
| <ol style="list-style-type: none"> <li>1. Land Acquisition and Disposition</li> <li>2. Waterfront</li> <li>3. Relationships with Other Governments</li> </ol> | <ul style="list-style-type: none"> <li>• Develop Land Acquisition Strategy</li> <li>• Pursue acquisition of Crown Lands</li> <li>• Implement Waterfront Park Plan</li> <li>• Marjorie Pritchard Park Plan public consultation and design</li> <li>• CNR Wharf upgrade conceptual design and public consultation</li> <li>• Review servicing agreements</li> </ul> | <ul style="list-style-type: none"> <li>• Encourage Council to Council meetings</li> <li>• Pursue Gateway Project partnership with WFN</li> <li>• RDCO Services review</li> <li>• Track other government decisions</li> <li>• Encourage waterfront boat launches</li> <li>• Partner with SD23 – Mar Jok Elementary School and sportsfield</li> </ul> |

**Accomplishments**

| Priority   | Completed or Initiated in 2012 | 2013 | 2014 |
|--|--------------------------------|------|------|
| <b>Land Acquisition &amp; Disposition</b>                |                                |      |      |
| Develop Land Acquisition Strategy                        | ✓                              | ✓    |      |
| Pursue acquisition of Crown Lands                        | ✓                              | ✓    | ✓    |
| <b>Waterfront Plan</b>                                   |                                |      |      |
| Waterfront design guidelines                             |                                | ✓    |      |
| Develop Mobile Vending Policy                            | ✓                              |      |      |
| Encourage development of additional public boat launches | ✓                              | ✓    | ✓    |
| Improvements to two lake accesses                        | ✓                              |      |      |
| Dog park improvements                                    | ✓                              | ✓    |      |
| Marjorie Pritchard Park public consultation and design   | ✓                              | ✓    |      |
| CNR Wharf upgrades public consultation and design        | ✓                              | ✓    |      |
| <b>Relationships with Other Governments</b>              |                                |      |      |
| Review servicing agreements                              | ✓                              | ✓    | ✓    |
| Encourage Council to Council meetings                    | ✓                              |      |      |
| Pursue Gateway Project partnership with WFN              | ✓                              | ✓    | ✓    |
| RDCO services review                                     | ✓                              | ✓    |      |
| Track other government decisions                         | ✓                              | ✓    | ✓    |
| Partner with SD 23- Mar Jok School and sportsfield       | ✓                              | ✓    |      |



**Goal**

Provide high quality customer services to the community, responding to emerging needs and communicating effectively with the public.

**Objectives**

- Provide services that enhance the lives of citizens of all ages
- Assess emerging needs and require service levels every year
- Foster ways to promote healthy living and maintain a safe community
- Pursue partnerships, grants and cost-savings in the provision of services
- Ensure effective, proactive communication on all District of West Kelowna matters

| 2012 Priorities  | Measurements   |   |
|--|--|---|
| <ol style="list-style-type: none"> <li>1. Public Safety</li> <li>2. Customer Service</li> <li>3. Communications</li> </ol> | <ul style="list-style-type: none"> <li>• Implement School District Liaison Officer position with partners</li> <li>• Lobby for wildfire mitigation support for private lands</li> <li>• Lobby BC Hydro for second power line to municipality</li> <li>• Ensure emergency back-up infrastructure for municipal operations</li> <li>• Lobby for Westside Urgent Care Centre</li> </ul> | <ul style="list-style-type: none"> <li>• Provide a high level of customer service to our citizens</li> <li>• Staff to develop and implement performance measures</li> <li>• Investigate social media</li> <li>• Citizens' Survey 2012</li> <li>• Ensure communications on financial position</li> </ul> |

| Accomplishments   | Priority  | Completed or Initiated in 2012 | 2013 | 2014 |
|-------------------|---|--------------------------------|------|------|
| Public Safety     |   |                                |      |      |
|                   | Address speeding concerns in the community                        | ✓                              | ✓    |      |
|                   | RCMP School Liaison Officer hired                                 | ✓                              |      |      |
|                   | Lobby for wildfire mitigation support for private lands (UBCM)    | ✓                              |      |      |
|                   | Lobby BC Hydro for second power line to municipality (UBCM)       | ✓                              |      |      |
|                   | Develop emergency back-up infrastructure for municipal operations | ✓                              | ✓    |      |
| Customer Services |   |                                |      |      |
|                   | Provide a high level of customer service to our citizens          | ✓                              | ✓    | ✓    |
|                   | Staff to develop and implement performance measures               | ✓                              |      |      |
| Communications    |   |                                |      |      |
|                   | Investigate social media  | ✓                              |      |      |
|                   | Conduct 2012 Citizens' Survey                                     | ✓                              |      |      |
|                   | Ensure communications on DWK's financial position                 | ✓                              |      |      |



# Continuing Priorities

## Goal

To implement the continuing priorities set by Council during the strategic planning process.

| Priority   | Completed or Initiated in 2012 | 2013 | 2014 |
|--|--------------------------------|------|------|
| <b>Chief Administrative Officer</b>                                      |                                |      |      |
| Strategic planning/Strategic Priorities development                      | ✓                              | ✓    | ✓    |
| Operational plan development   | ✓                              | ✓    | ✓    |
| Kelowna services review  | ✓                              | ✓    | ✓    |
| RDCO services review   | ✓                              | ✓    | ✓    |
| Intermunicipal Services Advisory Board meetings                          | ✓                              | ✓    | ✓    |
| Municipal Hall assessment & building addition                            | ✓                              |      |      |
| Jim Lind Arena upgrade   | ✓                              | ✓    |      |
| Johnson Bentley Memorial Aquatic Centre structural/mechanical upgrades   | ✓                              |      |      |
| Lakeview Heights Community Hall renovation                               | ✓                              |      |      |
| Westbank Museum upgrades   | ✓                              |      |      |
| Willow Beach washroom improvements                                       | ✓                              |      |      |
| <b>Administration</b>  |                                |      |      |
| Cultural Master Plan   | ✓                              | ✓    |      |
| Highway 97 beautification funding application                            | ✓                              |      |      |
| <b>Corporate Services</b>  |                                |      |      |
| Council Procedural Bylaw Review  | ✓                              |      |      |
| Council Code of Ethics Policy  | ✓                              |      |      |
| Smoke-free Outdoor Places Policy   | ✓                              |      |      |
| <b>Development Services</b>  |                                |      |      |
| Recreation Trails Plan   | ✓                              | ✓    |      |
| Develop hillside development design guide                                | ✓                              | ✓    |      |
| Heritage planning – two sites added to DWK Heritage Registry             | ✓                              |      |      |
| Secondary Suite Policy review  | ✓                              |      |      |
| Council consideration of permitting carriage homes                       | ✓                              |      |      |
| Strata Conversion Policy update  | ✓                              |      |      |
| Parks DCC Bylaw  | ✓                              | ✓    |      |
| OCP review to reflect newly-adopted master plans                         |                                | ✓    |      |
| Council consideration of farm home plate regulations                     | ✓                              |      |      |
| Encourage growth of agriculture through economic development initiatives | ✓                              | ✓    | ✓    |
| Host regional agricultural tour  | ✓                              |      |      |
| Work with Agricultural Support Officer to enhance agriculture            | ✓                              | ✓    | ✓    |
| Complete new BC Building Code integration                                | ✓                              | ✓    |      |
| Develop medical marijuana grow-op strategy                               | ✓                              | ✓    |      |
| <b>Engineering &amp; Operations</b>                                      |                                |      |      |
| Install neighbourhood entrance signage                                   | ✓                              | ✓    |      |
| Install parks signage  | ✓                              |      |      |
| Soil Removal & Deposit Bylaw   | ✓                              |      |      |
| Elliott Road facility upgrades   |                                | ✓    |      |
| <b>Financial Services</b>  |                                |      |      |
| Fees & Charges Regional District of Central Okanagan                     | ✓                              |      |      |
| WFN Fire Service Contract  | ✓                              | ✓    |      |
| Create discount system for utility billings                              |                                | ✓    |      |
| Transit contract   | ✓                              |      |      |
| Water rate structure   |                                | ✓    |      |
| Utility Service Charge & Policy review                                   |                                | ✓    |      |
| Jail cell business plan  | ✓                              | ✓    |      |
| GIS emergency maps   | ✓                              |      |      |
| <b>Fire Department</b>   |                                |      |      |
| Pursue funding to address pine beetle                                    | ✓                              | ✓    | ✓    |
| Fire hall options business plan  | ✓                              | ✓    |      |
| Community Wildfire Protection Plan implementation                        | ✓                              |      |      |
| Opticom installation   | ✓                              | ✓    | ✓    |

| Public Worship                               | Amount Exempted     |
|--|---------------------|
| Westbank United Church                       | \$2,893.02          |
| St. George's Anglican Church                 | 6,023.90            |
| Westbank Bible Chapel                        | 1,197.12            |
| Redeemer Lutheran Church of Westbank         | 1,561.54            |
| Our Lady of Lourdes Catholic Church          | 7,021.49            |
| Highway Gospel Hall                          | 1,600.07            |
| Church of Jesus Christ of Latter Day Saints  | 12,467.54           |
| Sunridge Community Church                    | 9,008.50            |
| Lakeview Heights Baptist Church              | 3,612.39            |
| Grace Lutheran Church of Westbank            | 5,803.52            |
| Westside Alliance Church                     | 2,969.75            |
| Glenrosa Congregation of Jehovah's Witnesses | 1,151.06            |
| Powers Creek Community Church                | 1,603.82            |
| Westbank Seventh-Day Adventist Church        | 989.91              |
| Emmanuel Assembly                            | 2,770.23            |
| Private Schools                              |                     |
| Our Lady of Lourdes Catholic Church          | 397.37              |
| Westbank Seventh-Day Adventist Church        | 8,503.74            |
| Non Profit                                   |                     |
| Green Bay Bible Camp                         | 91,057.53           |
| Westbank Lions Community Development Society | 10,736.52           |
| Westside Community Foodbank Society          | 8,150.49            |
| Morning Star Bible Camp                      | 18,445.06           |
| Lutheran Church - Okanagan Camp and Retreat  | 9,664.96            |
| Okanagan Boys and Girls Club                 | 39,607.95           |
| Westbank & District Chamber of Commerce      | 21,197.07           |
| Nature Trust of BC                           | 1,517.24            |
| <b>Total Permissive Tax Exemptions</b>       | <b>\$269,951.79</b> |

| Cash Grants  | Amount           |
|--|------------------|
| Bridge Youth and Family Services                   | \$3,000          |
| Westside Canadian Red Cross                        | 12,000           |
| Gellatly Bay Trails & Parks                        | 2,000            |
| Kelowna Rowing Club                                | 1,500            |
| Liquid Lighting Swim Club                          | 11,500           |
| Okanagan Boys and Girls Club (Restorative Justice) | 3,500            |
| Telemark Cross Country Ski Club                    | 1,500            |
| West Kelowna Citizens' Patrol Society              | 5,000            |
| West Kelowna Yacht Club                            | 5,000            |
| Westside Celebration Society                       | 16,000           |
| Central Okanagan Bursary & Scholarship Society     | 1,000            |
| Westside Health Network Society                    | 8,000            |
| <b>Total Cash Grant In Aids</b>                    | <b>\$70,000</b>  |
| Non-Cash Grants                                    | Amount           |
| Girl Guides of Canada                              | \$1,615          |
| Kinsmen Club                                       | 1,185            |
| Lakeview Heights Community Association             | 380              |
| Lakeview Heights Thursday Niters' AA Group         | 1,600            |
| Mt Boucherie Figure Skating Club                   | 45,400           |
| Royal Canadian Legion                              | 1,600            |
| Westside Girls Softball                            | 460              |
| Westside Minor Baseball                            | 7,995            |
| Westside Minor Football                            | 1,815            |
| Westside Minor Hockey                              | 156,100          |
| Westside Ringette                                  | 26,500           |
| Westside Youth Soccer                              | 1,200            |
| <b>Total Non-Cash Grants In Aid</b>                | <b>\$245,850</b> |



## District of West Kelowna

2760 Cameron Road,  
West Kelowna, BC V1Z 2T6

## General Inquiry

Phone 778.797.1000

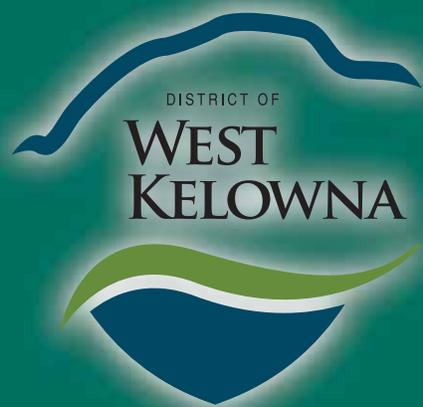
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