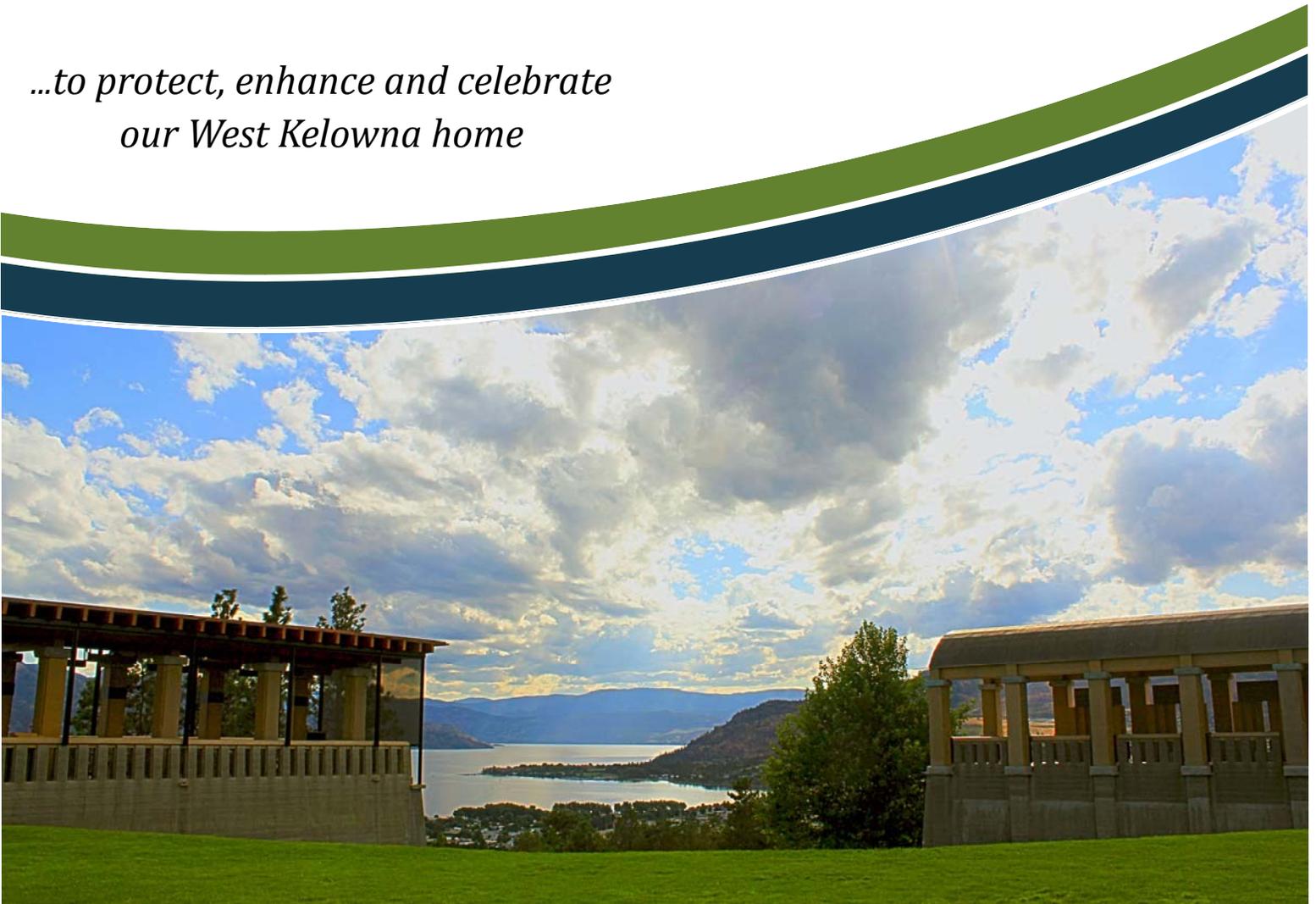




2012 — 2014 STRATEGIC PRIORITIES

2013 UPDATE

*...to protect, enhance and celebrate
our West Kelowna home*





INTRODUCTION

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 sets long term goals and objectives for the community, with an update prepared each year.

The *2012—2014 Strategic Priorities 2013 Update* is one of the District's key guiding documents and outlines Council's categories of focus for the term. Priorities have been ranked and, from this vision, Council allocates the financial resources of the municipality through a performance-based budget. The financial viability of strategic priorities will be reassessed each year.

An Operational Details document accompanies the *2012—2014 Strategic Priorities 2013 Update*, with timelines and tangible measurements applied and results reported quarterly. Council's decisions are impacted by the effectiveness of Core Services provided by the municipality to its citizens, as indicated through its annual Citizen's Survey. Together, these guiding documents are employed to measure the accomplishments of the District, reported every year in its Annual Report.

Council is dedicated to its strategic planning process, working to ensure goals are pursued that reflect the community's needs and wishes.



MAYOR'S MESSAGE

When Council met to discuss this 2013 Update for our 2012-2014 Strategic Priorities, we agreed we wanted to make tangible improvements in the community for our residents.

We have focused our first five years on getting this new municipality on its feet, so to speak, and now that our guiding plans are in place, our budgets are stable and our reserves are growing, we are looking to continue to solve some outstanding public priorities.

We want an improved economic climate and are looking at what we can do to see this happen. We want to see a vitalized Westbank Centre and are focusing our attention on this area. We recognize that our West Kelowna Industrial Park is a unique attribute amongst our neighbours and we're asking, how can we enhance and support this area? We also want to continue the work we have done on our waterfront and our transportation improvements. We know that West Kelowna residents cherish their waterfront and we want to make it even more special, while protecting its history and ecology and making it a safe and satisfying place to visit.

With five years of solid foundational work behind us, we're looking forward to continued progress with this year's plans and projects.



MAYOR Doug Findlater

District of West Kelowna Council 2011-2014:
(From left)
Councillor Duane Ophus,
Councillor Bryden Winsby,
Councillor David Knowles,
Mayor Doug Findlater,
Councillor Carol Zanon,
Councillor Gord Milsom,
Councillor Rick de Jong.



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.



EXECUTIVE SUMMARY

The 2012—2014 Strategic Priorities—2013 Update has four primary goals:

Economic Development

GOAL: To continue to diversify the tax base in the District of West Kelowna by investing in economic development, small business support, new revenue opportunities and efficient municipal operations.

Westbank Centre

GOAL: To accelerate development of the Westbank Centre and provide vitalization opportunities through investment.

Wine Route/Waterfront

GOAL: To meet the community's vision for an enhanced waterfront experience in West Kelowna.

West Kelowna Industrial Park

GOAL: To support and enhance the West Kelowna Industrial Park and nurture and encourage its manufacturing industries.

Council has focused attention on these areas and has directed staff to pursue initiatives with the intention of meeting these strategic priorities in a fiscally responsible manner.

These are not West Kelowna Council's only goals. Many considerations are put aside while the municipality continues its transition from a rural form of government to an urban one and fortifies itself financially.

DRIVERS FOR CHANGE

West Kelowna faces unique challenges and opportunities that drive West Kelowna Council's strategic considerations. These factors have immediate and long term implications as Council guides the future of the District of West Kelowna. In no particular order, these include:



- > Provincial transition funding ending
- > Provincially-administered road maintenance contract ending in 2012
- > Rural level of infrastructure, needing upgrades
- > Minimal municipally-owned land base
- > High proportion of residential tax base
- > High proportion of population working outside the community
- > Hilly topography
- > Need for more pedestrian facilities and neighbourhood linkages
- > Wildland fire protection concerns
- > Environmental preservation

Summary of Priorities

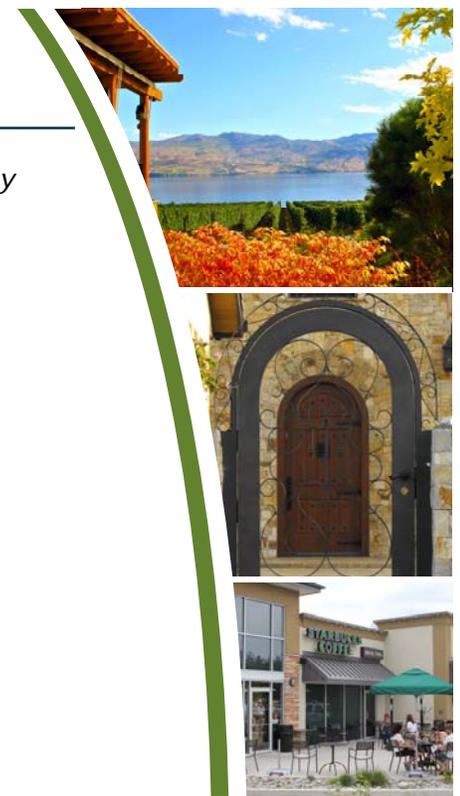
ECONOMIC DEVELOPMENT	WESTBANK CENTRE	WINE ROUTE/WATERFRONT	WEST KELOWNA INDUSTRIAL PARK
<p>PRIORITIES:</p> <ul style="list-style-type: none"> • Economic Development Focus • Tourism • Business Support • Revenue Opportunities for West Kelowna • Efficient Municipal Operations 	<p>PRIORITIES</p> <ul style="list-style-type: none"> • Health Care Presence • Municipal Hall • Street-Level Improvements • Westbank Centre Couplet • Transit Exchange on Elliott Road • Music in the Park Enhancements 	<p>PRIORITIES</p> <ul style="list-style-type: none"> • Boucherie Road Wine Route • Gellatly Road • Waterfront Acquisition • Waterfront Parking • CNR Wharf • Partnerships 	<p>PRIORITIES</p> <ul style="list-style-type: none"> • Public Communication • Manufacturers Support • Public Works • Capital Improvements • Transit Exchange

STRATEGIC PRIORITY:
ECONOMIC DEVELOPMENT

GOAL: To continue to diversify the tax base in the District of West Kelowna by investing in economic development, small business support, new revenue opportunities and efficient municipal operations.

Objectives:

- Recognize the economic assets of the region and capitalize on unique opportunities
- Pursue community catalyst projects
- Enhance Tourism 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 Development industry, West Kelowna’s largest single industry
- West Kelowna business focus



PRIORITIES	WHAT WE’LL DO IN 2013	RESOURCES
Economic Development Focus	<ul style="list-style-type: none"> • Enhanced Business Development Office presence and increased networking with community 	<ul style="list-style-type: none"> • Budget: \$165,322 • 1.25 Full Time Employees (2,284 hours)
Tourism	<ul style="list-style-type: none"> • Stakeholders Forum in 2013 	<ul style="list-style-type: none"> • Budget: \$91,800 for tourism activities
Business Support	<ul style="list-style-type: none"> • Host West Kelowna Business Round Table 	<ul style="list-style-type: none"> • Staff Time
	<ul style="list-style-type: none"> • Produce Business License Directory 	<ul style="list-style-type: none"> • Staff Time
	<ul style="list-style-type: none"> • Produce “Doing Business with DWK” guide 	<ul style="list-style-type: none"> • Staff Time
Revenue Opportunities for DWK	<ul style="list-style-type: none"> • Revenue generation Council workshop – bring forward innovative revenue opportunities 	<ul style="list-style-type: none"> • Budget: \$3,000
	<ul style="list-style-type: none"> • Westbank Cemetery Strategy Implementation <ul style="list-style-type: none"> o Phase 1 & 2 	<ul style="list-style-type: none"> • Budget: \$500,000
Economic Enhancements to Municipal Operations	<ul style="list-style-type: none"> • Conclude service reviews with Regional District of Central Okanagan 	<ul style="list-style-type: none"> • Staff Time
	<ul style="list-style-type: none"> • Communicate internal service review process to the public throughout the year 	<ul style="list-style-type: none"> • Budget: \$11,200
	<ul style="list-style-type: none"> • Reduce Duplication between Regional District of Central Okanagan and District of West Kelowna 	<ul style="list-style-type: none"> • Staff Time
	<ul style="list-style-type: none"> • Business Case Analysis for location of City Hall 	<ul style="list-style-type: none"> • Staff Time

STRATEGIC PRIORITY: WESTBANK CENTRE

GOAL: To accelerate development of the Westbank Centre and provide vitalization opportunities through investment.

Objectives:

- Establish Westbank Centre as the social, cultural and civic heart of the community.
- Create a connected, high quality and green open space network to make Westbank Centre more walkable and attractive .
- Link the town centre to the waterfront and surrounding areas.
- Re-establish Main Street as Westbank Centre’s High Street by reversing the one-way couplet.
- Encourage mixed use projects and higher residential densities in Westbank Centre.
- Support the development of a new RapidBus transit exchange in Westbank Centre.
- Celebrate and reference the areas agricultural history in the design of buildings, open spaces and public art.
- Encourage a diversity of housing types and tenures to attract a mix of residents with different ages, income levels and lifestyles.
- Create streets for all modes of travel prioritizing pedestrians, transit and cyclists.



PRIORITIES	WHAT WE’LL DO IN 2013	RESOURCES
Health Care Presence	<ul style="list-style-type: none"> • Investigate feasibility, and public interest in, a health services facility located in Westbank Centre 	<ul style="list-style-type: none"> • Budget: \$75,000
Municipal Hall	<ul style="list-style-type: none"> • Presentation to Council on Municipal Hall facility next steps including market sounding 	<ul style="list-style-type: none"> • Staff Time
Street-Level Improvements	<ul style="list-style-type: none"> • Invest in improvements to Westbank Centre infrastructure and amenities 	<ul style="list-style-type: none"> • Staff Time
	<ul style="list-style-type: none"> • Brown Road improvements by June 	<ul style="list-style-type: none"> • Budget: \$800,000
Couplet	<ul style="list-style-type: none"> • Consider options for Couplet realignment; seek a final resolution 	<ul style="list-style-type: none"> • Budget: \$75,000
Transit Exchange on Elliott Road	<ul style="list-style-type: none"> • Work with BC Transit and stakeholders through design and construction of transit exchange in 2013 	<ul style="list-style-type: none"> • Staff Time
	<ul style="list-style-type: none"> • BC Transit to ensure communication regarding project with businesses in the area 	<ul style="list-style-type: none"> • Staff Time
Music in the Park Enhancements	<ul style="list-style-type: none"> • Improve facilities through capital investment <ul style="list-style-type: none"> o Parks Plan 1st Phase 	<ul style="list-style-type: none"> • Staff Time
	<ul style="list-style-type: none"> • Program enhancements 	<ul style="list-style-type: none"> • Staff Time

STRATEGIC PRIORITY: WINE ROUTE/WATERFRONT

GOAL: To meet the community's vision for an enhanced waterfront experience in West Kelowna.

Objectives:

- Improvements to the waterfront will respect and build upon its existing character, including recognition of the area's history.
- Enhance community connectivity by increasing and improving waterfront access and linkages to the greater community.
- Ensure waterfront improvements respect shoreline ecology and sensitive natural areas.
- Support waterfront development that generates economic vigour throughout the entire community.
- Encourage a diverse range of land uses that harmoniously support public safety and enjoyment of the waterfront.
- Consider partnerships and other opportunities for waterfront improvements.
- Continue with the re-development of Boucherie Road to the Wine Route standard.



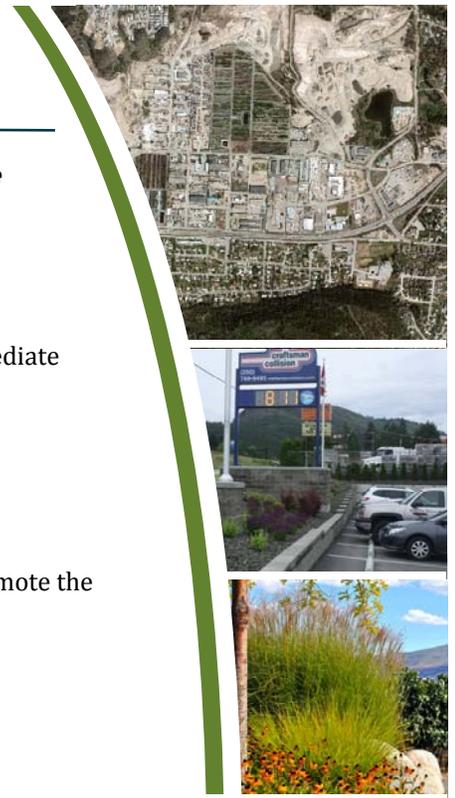
PRIORITIES	WHAT WE'LL DO IN 2013	RESOURCES
Boucherie Road Wine Route	<ul style="list-style-type: none"> • Consider future phasing of Boucherie Road—Wine Route upgrades to the new wine route standard <ul style="list-style-type: none"> o next steps and location 	<ul style="list-style-type: none"> • Staff Time
Gellatly Road	<ul style="list-style-type: none"> • Complete Gellatly Road/Waterfront Phase 3 improvement by Spring 2013 <ul style="list-style-type: none"> o tender project early for Council's consideration 	<ul style="list-style-type: none"> • Budget: \$2,950,000
Waterfront Acquisition	<ul style="list-style-type: none"> • Develop a master strategy for acquisition to expand public amenities on the waterfront 	<ul style="list-style-type: none"> • Budget: \$102,102 • Staff Time
Waterfront Parking	<ul style="list-style-type: none"> • Develop plan for waterfront parking including improvements to Gellatly Road and CNR Wharf 	<ul style="list-style-type: none"> • Staff Time
CNR Wharf	<ul style="list-style-type: none"> • Complete design for improvements, communicate with the public 	<ul style="list-style-type: none"> • Budget: \$160,000
	<ul style="list-style-type: none"> • Update to Council in January 	<ul style="list-style-type: none"> • Staff Time
	<ul style="list-style-type: none"> • Improvements in 2014 	<ul style="list-style-type: none"> • Budget: \$453,000
Partnerships	<ul style="list-style-type: none"> • Explore improvement opportunities with waterfront stakeholders and partnerships 	<ul style="list-style-type: none"> • Staff Time

STRATEGIC PRIORITY:
WEST KELOWNA INDUSTRIAL

GOAL: To support and enhance the West Kelowna Industrial Park and nurture and encourage its manufacturing industries.

Objectives:

- Encourage the continuing success of West Kelowna’s industrial area, unique in this immediate market.
- Support the Manufacturing Industries that make West Kelowna home.
- Consider location of municipal facility in West Kelowna Industrial Park.
- Help businesses in the West Kelowna Industrial Park through wayfinding signage.
- Consider streetscape improvements for the area.
- Share information with the public on this thriving business area.
- Working with businesses in the area, consider branding and marketing initiatives to promote the area.



PRIORITIES	WHAT WE’LL DO IN 2013	RESOURCES
Public Communication	<ul style="list-style-type: none"> • Brand and market the industrial area in West Kelowna in consultation with property owners 	<ul style="list-style-type: none"> • Staff Time
Manufacturers Support	<ul style="list-style-type: none"> • Engage with manufacturing industries in West Kelowna 	<ul style="list-style-type: none"> • Staff Time
	<ul style="list-style-type: none"> • Manufacturers Round Table with Council 	<ul style="list-style-type: none"> • Staff Time
Public Works	<ul style="list-style-type: none"> • Investigate feasibility of public works yard <ul style="list-style-type: none"> ◦ Bartley Road Crown Land Request to Province 	<ul style="list-style-type: none"> • Staff Time
Capital Improvements	<ul style="list-style-type: none"> • Install improved signage 	<ul style="list-style-type: none"> • Budget: 67,000
	<ul style="list-style-type: none"> • Streetscape improvements plan to Council 	<ul style="list-style-type: none"> • Staff Time
Transit Exchange	<ul style="list-style-type: none"> • Work with BC Transit and stakeholders through design and construction of transit exchange in 2013 at Highway 97 and Westgate Road. 	<ul style="list-style-type: none"> • Staff Time