



2012—2014 STRATEGIC PRIORITIES

*OUR 5TH YEAR
OF OPERATION*

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





INTRODUCTION

As the District enters its fifth year of operation, West Kelowna Council has 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. The 2012—2014 Strategic Priorities 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, with timelines and tangible measurements applied and results reported quarterly. Council's decisions 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



As I have been for the past four years, I am pleased with Council's strategic planning process and am proud of the directions of this document.

West Kelowna Council is united in its goals and has put much thought into the plans we have laid.

In this Council term, we are determined to spark new life in Westbank Centre and have directed

much of our energies to catalyst programs and enhancements to the area. Economic Development in the entire community is essential, and Council is eager to see our community experience increased economic activity and is launching a number of strategies to see our local business climate thrive.

We will continue to respond to the calls from our community for improved infrastructure. Our roads and sidewalks need improvements, our utilities need maintenance and our assets need to be carefully protected.

We also want to see our community grow and our best attributes realized. We need to plan for our future by determining what our land needs are, we want to enhance one of our most prized features, our waterfront, and we need to work with our neighbours and other partners to meet mutual goals.

We are committed this term to ensuring our residents and visitors feel safe and have plans in place to address outstanding issues of concern.

We are dedicated to the task our constituents have elected us for and, with the help of accomplished staff at the District of West Kelowna, I am confident we will again meet our strategic goals.

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 has four primary goals:

1. Economic Development

GOAL: To ensure a positive local business climate with a vibrant downtown, productive relations with neighbours and local job opportunities.

2. Infrastructure

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

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.

4. Services

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

Council has determined that these areas require focused attention over the next three years 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 new municipality transitions from a rural form of government to an urban one, while fortifying 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's guides the future of the District of West Kelowna. In no particular order, these include:



- > Provincial transition funding ending in 2014
- > Provincially-administered road maintenance contract ending in 2013
- > 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

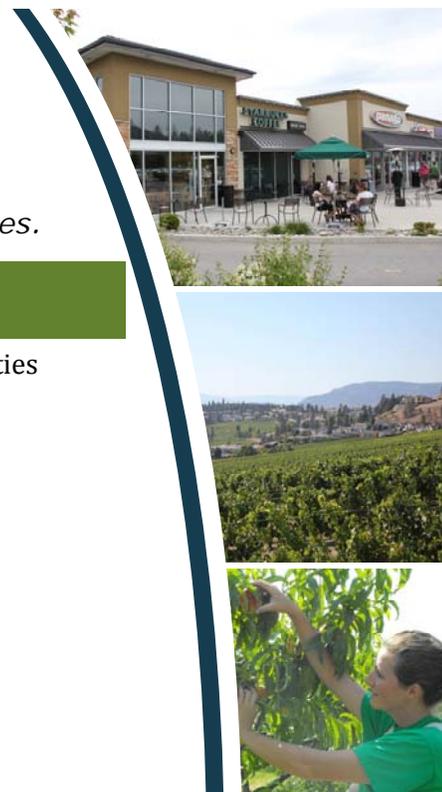
1. ECONOMIC DEVELOPMENT	2. INFRASTRUCTURE	3. COMMUNITY ENHANCEMENT	4. SERVICES
<p>PRIORITIES</p> <ol style="list-style-type: none"> Westbank Centre Industrial Land Economic Development Plan Development Services Tourism 	<p>PRIORITIES</p> <ol style="list-style-type: none"> Utilities Asset Management Plan Transportation 	<p>PRIORITIES</p> <ol style="list-style-type: none"> Land Acquisition and Disposition Waterfront Relationships with Other Governments 	<p>PRIORITIES</p> <ol style="list-style-type: none"> Public Safety Customer Service Communications

STRATEGIC PRIORITY #1: ECONOMIC DEVELOPMENT

GOAL: *To ensure a positive local business climate with a vibrant downtown, productive relations with neighbours and local job opportunities.*

Objectives:

- Recognize the economic 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
- Government facilities in Westbank Centre
- 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
- Small business focus



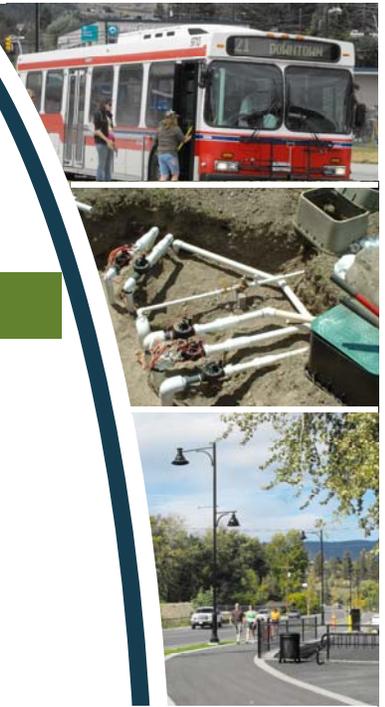
PRIORITIES	WHAT WE'LL DO IN 2012	2013 AND 2014 CONSIDERATIONS
1. WESTBANK CENTRE	<ul style="list-style-type: none"> • Catalyst Programs: <ul style="list-style-type: none"> ◦ Review incentives ◦ Zoning Bylaw provisions—density bonuses ◦ Business Improvement Area ◦ Marketing Westbank Centre ◦ Community Amenity Contribution Policy • Finalization of Parking Study • Couplet—confirm Ministry of Transportation & Infrastructure's position on realignment • Pursue Health Centre 	<ul style="list-style-type: none"> • Continue Westbank Centre Plan implementation • Lobby for realignment of couplet • Work with Westbank First Nation on key connection of Ingram Road and Gellatly Road • Pursue Health Centre funding • Consider forming a Westbank Centre Community Task Force
2. INDUSTRIAL LAND	<ul style="list-style-type: none"> • Develop Industrial Park Strategy • Connect with businesses in the industrial area • Investigate merchants association 	<ul style="list-style-type: none"> • Implement recommendations of the Industrial Park Strategy
3. ECONOMIC DEVELOPMENT PLAN	<ul style="list-style-type: none"> • Revise/implement the DWK Economic Development Plan • Raise the profile of the DWK Economic Development Plan publically • Host Small Business Forum • Consider how to move forward with Economic Development after 2012 	<ul style="list-style-type: none"> • Reevaluate Economic Development • Consider an Economic Development Committee
4. DEVELOPMENT SERVICES	<ul style="list-style-type: none"> • Clear backlog of current development applications in first quarter of 2012 • Continue relationship with UDI • Continue efficiency improvements —develop performance measures 	
5. TOURISM	<ul style="list-style-type: none"> • Implement Tourism Strategy 	<ul style="list-style-type: none"> • Monitor effectiveness of Tourism Strategy

STRATEGIC PRIORITY #2: INFRASTRUCTURE

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



PRIORITIES	WHAT WE'LL DO IN 2012	2013—2014 CONSIDERATIONS
<p>1. UTILITIES</p>	<p><u>DRAINAGE</u></p> <ul style="list-style-type: none"> • Develop a Stormwater Utility Plan • Consider Casa Loma drainage • Consider Green Bay drainage • Adopt Best Management Practices policy • Adopt Standards and Design Criteria policy <p><u>SEWER</u></p> <ul style="list-style-type: none"> • Complete current Sewer Servicing Strategy • Develop future Sewer Servicing Strategy <p><u>WATER</u></p> <ul style="list-style-type: none"> • Complete Water Master Plan • Provide direction on Upper Glenrosa Water and Neighbourhood Plan issue 	<ul style="list-style-type: none"> • Watershed protection
<p>2. ASSET MANAGEMENT PLAN</p>	<p><i>An Asset Management Plan defines an agreed standard of service and outlines the timelines and costs associated with the operation, maintenance and replacement of all District assets including sewer, water drainage, roads, sidewalks, public spaces and facilities.</i></p> <ul style="list-style-type: none"> • Continue to develop asset management plans for utilities and roads and sidewalks • Communicate to the public state of District assets 	<ul style="list-style-type: none"> • Develop an integrated asset management plan (involves infrastructure including sewer, water, drainage, roads and facilities) • Implement integrated plan
<p>3. TRANSPORTATION</p>	<ul style="list-style-type: none"> • Argo Road Maintenance Contract preparation • Access routes to neighbourhoods • Master Transportation Plan <ul style="list-style-type: none"> ◦ Adopt road cross sections ◦ Develop design criteria/standards • Highway 97 corridor improvements • Transit • Begin implementation of Wine Route 	<ul style="list-style-type: none"> • Implement Road Maintenance Strategy • Implement BRT on a cost effective basis

STRATEGIC PRIORITY #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



PRIORITIES	WHAT WE'LL DO IN 2012	2013—2014 CONSIDERATIONS
1. LAND ACQUISITION and DISPOSITION	<ul style="list-style-type: none"> • Develop Land Acquisition Strategy in conjunction with existing master plans • Pursue acquisition of Crown Lands 	<ul style="list-style-type: none"> • Develop a policy statement on acquisition and disposition • Pursue acquisition of lands for municipal purposes • Allocate reserves for construction of City Hall for consideration by next Council in 2014
2. WATERFRONT	<ul style="list-style-type: none"> • Implementation of Waterfront Plan • Marjorie Pritchard Park <ul style="list-style-type: none"> ◦ Public consultation ◦ Complete detailed design • CNR Wharf upgrades <ul style="list-style-type: none"> ◦ Complete conceptual design and public process 	<ul style="list-style-type: none"> • Consider future implementation of Waterfront Plan • Consider construction of Marjorie Pritchard Park • CNR Wharf upgrades <ul style="list-style-type: none"> ◦ Consider completion of detailed design
3. RELATIONSHIPS WITH OTHER GOVERNMENTS	<ul style="list-style-type: none"> • Review all servicing agreements • Encourage council to council meetings • Pursue Gateway Project partnership with Westbank First Nation • RDCO services review—conclude service reviews/withdrawals • Track other government decisions • Encourage waterfront boat launches • Partner with School District 23 — Elementary school on Rosewood Drive 	<ul style="list-style-type: none"> • Continue pursuing partnerships

STRATEGIC PRIORITY #4: SERVICES

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



PRIORITIES	WHAT WE'LL DO IN 2012	2013—2014 CONSIDERATIONS
1. PUBLIC SAFETY	<ul style="list-style-type: none"> • Address speeding concerns in the community • Implement School District Liaison Officer position with partners • Lobby for wildfire mitigation support for private lands • Lobby BC Hydro for second power line to municipality • Ensure emergency back-up infrastructure for municipal operations • Lobby for Westside Urgent Care Centre 	<ul style="list-style-type: none"> • Continue to lobby other level of governments for wildfire mitigation funding for private lands, a second power line to the community and a health facility
2. CUSTOMER SERVICE	<ul style="list-style-type: none"> • Provide a high level of customer service to our citizens • Staff to develop and implement performance measures 	
3. COMMUNICATIONS	<ul style="list-style-type: none"> • Investigate Social Media • Citizens' Survey 2012 • Ensure communications on Financial position 	