

Memo



Date: January 20, 2010

File: 0165-30 RIM

To: City Manager

From: Jim Paterson, General Manager Community Sustainability, John Vos, General Manager Community Services, Paul Macklem, General Manager Corporate Sustainability

Subject: Quarterly Report Update

Report Prepared by: Carla Stephens, Director of Community & Media Relations

Recommendation:

THAT Council receives, for information, the Quarterly Report from the General Manager, Community Sustainability, General Manager, Community Services and General Manager, Community Sustainability dated January 20, 2010.

Background:

The attached PowerPoint presentation provides a brief summary of the key activities undertaken in the last quarter by the corporation.

The content of the presentation continues to evolve and staff welcomes Council's suggestions in ensuring the report is both informative and timely for our community. The General Managers will rotate in terms of making the presentation each quarter. All contributors and contributing departments are not expected to attend the Council presentation, however if Council has specific questions that require a staff member attend the meeting, it is requested that the City Clerk be advised in advance of the meeting.

Internal Circulation:

Presentation to be distributed to all Directors.

Considerations not applicable to this report:

Legal/Statutory Authority:

Legal/statutory Procedural Requirements:

Existing Policy:

Financial/Budgetary Considerations:

Personnel Implications:

Technical Requirements:

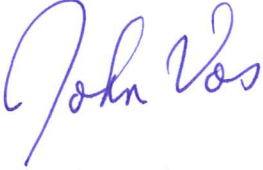
External Agency/Public Comments:

Communications Considerations:

Alternate Recommendation:

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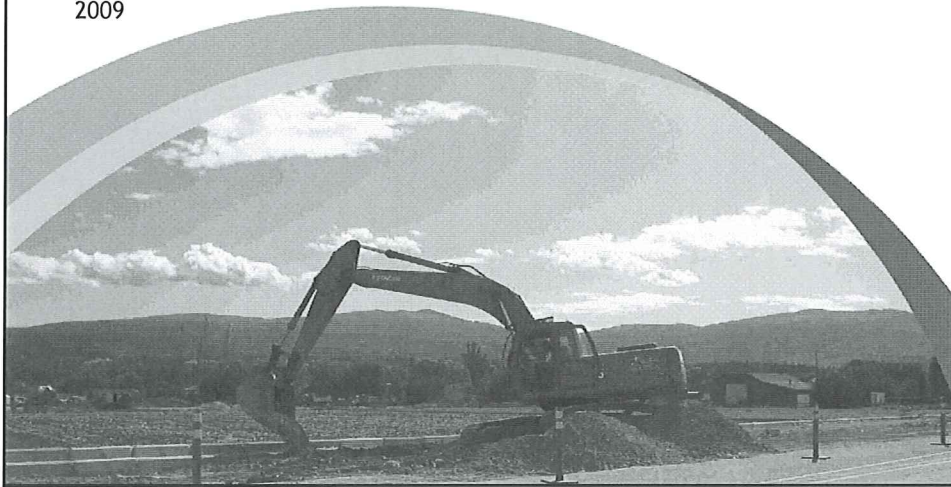
Submitted by:



J. Vos, General Manager Corporate Services



**FOURTH
QUARTER REPORT**
2009



**A HEALTHY,
ACTIVE COMMUNITY**

A HEALTHY, ACTIVE COMMUNITY

- ▶ Sports and recreation
 - ▶ Family “Y” Expansion A/E consulting contract awarded to HCMA
 - ▶ Lions Park completed
 - ▶ Quilchena Park completed



A HEALTHY, ACTIVE COMMUNITY

- ▶ Sport Development Grants (2009 Summary)
 - ▶ Athletic Excellence Grants
 - ▶ 34 individual recipients totaling \$9,850
 - ▶ 5 teams totaling \$3,600
 - ▶ Sport Event Development Grant
 - ▶ 25 different organizations - 33 events
 - ▶ \$49,000 in grant funds provided
 - ▶ Economic benefit estimated at \$6M

**A GROWING,
PROGRESSIVE ECONOMY**

A GROWING, PROGRESSIVE ECONOMY

▶ **2010 Budget**

- ▶ Total Assessment - \$24 billion
- ▶ New Assessment - \$651 million
- ▶ Tax Demand - \$93 million
- ▶ Average Tax Increase - 1.6%
- ▶ Total Budget - ~ \$275 million



A GROWING, PROGRESSIVE ECONOMY

- ▶ Total Building Permits - \$469M
- ▶ Subdivision Applications - 12% under 2008 level
- ▶ Development Engineering applications 11% under 10 yr average

A GROWING, PROGRESSIVE ECONOMY

- ▶ Bernard Avenue Revitalization
 - ▶ Preliminary design A/E contract awarded to Space2Place
 - ▶ Stakeholder workshop with DKA, business & property owners on Jan 18, 2010
 - ▶ Project estimated at \$11M
 - ▶ Construction in 2011



A GROWING, PROGRESSIVE ECONOMY

▶ Kelowna International Airport

- ▶ 1.37M passengers in 2009
- ▶ New US flight screening procedures implemented
- ▶ 3 weekly flights to Mexican destinations
- ▶ “Drive to 1.6 Million” airport development program approved



A GROWING, PROGRESSIVE ECONOMY

▶ Heritage Asset Management Strategy

- ▶ Council approve criteria for investment in City-owned heritage assets
- ▶ 19 Assets on Heritage Registry
- ▶ Priority assets: Brent’s Grist Mill Heritage Park, St. Aidan’s Church, Surtees/Bellevue Property



A GROWING, PROGRESSIVE ECONOMY

▶ **Kelowna Fire Department**

- ▶ 6 new firefighter recruits graduated
- ▶ 150 EOC members participated in Fall Training exercise and workshop
- ▶ Calls for service up 6.5%



**A NATURAL,
PROTECTED ENVIRONMENT**

A NATURAL, PROTECTED ENVIRONMENT

- ▶ 595 large trees and 8,300 seedlings planted
- ▶ NeighbourWoods program kicked off
- ▶ Experimental installation of soil moisture sensors in parks
- ▶ Parks removed another 300 pine beetle infested Ponderosa Pine trees



A NATURAL, PROTECTED ENVIRONMENT

- ▶ Corporate Carbon Baseline
 - ▶ Corporate Carbon Inventory
 - ▶ Green House Gas (GHG) Municipal Fund Application
 - ▶ Corporate GHG reduction plan in 2010
- ▶ District Energy Pre-Feasibility
 - ▶ 3 workshops by Community Energy Association
 - ▶ Business case for South Pandosy and Downtown applications

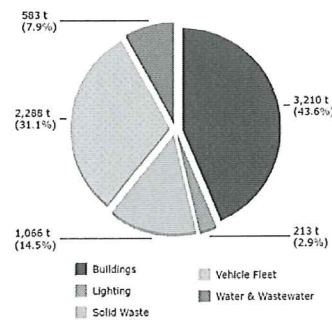


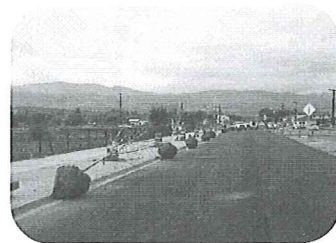
Figure: GHG emissions by sector

**DIVERSE & SUSTAINABLE
INFRASTRUCTURE**

DIVERSE & SUSTAINABLE INFRASTRUCTURE

▶ **Road Improvements**

- ▶ New traffic signals at Sutherland Avenue/Burtch Road intersection
- ▶ Two new pedestrian crossings on Glenmore Road
- ▶ Four-way stop at Guisachan Road/Ethel Avenue
- ▶ Gordon Drive four-laning phase one complete



DIVERSE & SUSTAINABLE INFRASTRUCTURE

▶ **Traffic Safety Improvements**

- ▶ Springfield Road/Rutland Road intersection
- ▶ Addition of a southbound left turn lane to Lakeshore Road/Lequime Road intersection
- ▶ Extension of the southbound left turn lane and raised median at KLO Road/Benvoulin Road intersection



DIVERSE & SUSTAINABLE INFRASTRUCTURE

▶ **H₂O adventure + fitness centre**

- ▶ FortisBC PowerSense Conservation Excellence Award to the City of Kelowna in recognition of the outstanding achievement in energy efficiency through sustainable choices and innovative projects.



DIVERSE & SUSTAINABLE INFRASTRUCTURE

▶ **Memorial Park Cemetery**

- ▶ 302 double depth lawn crypts installed at the Kelowna Memorial Park Cemetery
- ▶ Actual interments down 20%
- ▶ Sales down 18%



DIVERSE & SUSTAINABLE INFRASTRUCTURE



▶ **Snow Removal & Ice Control**

- ▶ \$1.4M budget in 2009
 - ▶ light snowfall in December made up for the huge dumps of snow received in the early part of 2009, allowing the City to stay within budget
- ▶ Comprehensive communication plan
- ▶ Fourth annual Snow Busters Program



FOURTH QUARTER REPORT
2009