

Memo



Date: January 19, 2011

File: 0165-30 RIM

To: City Manager

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

Subject: Quarterly Report Update

Report Prepared by: Summer Bracey for 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 19, 2011.

Background:

The attached PowerPoint presentation provides a brief summary of some 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. 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:

Submitted by:

A handwritten signature in black ink, appearing to be "P. Macklem".

P. Macklem, General Manager Corporate Sustainability

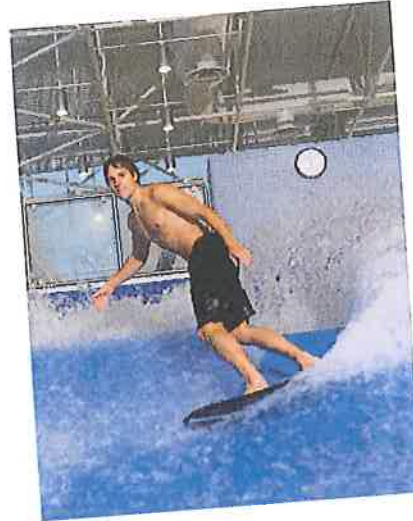
2010 FOURTH QUARTER Report



A HEALTHY, ACTIVE COMMUNITY

A HEALTHY, ACTIVE COMMUNITY

- ▶ Awards
 - ▶ Okanagan Mainline Real Estate Board Award of Excellence for the H₂O adventure + fitness centre
 - ▶ Regional Citation from the Canadian Society of Landscape Architects for the Kelowna Linear Parks Master Plan



A HEALTHY, ACTIVE COMMUNITY

- ▶ Play for All Playground at Parkinson Recreation Centre official opening
- ▶ King Stadium grandstand, Elks stadium lighting and backstop projects completed
- ▶ Stuart Park Skating Rink readied for public
- ▶ Parkinson Recreation Park Multi-use trail completed



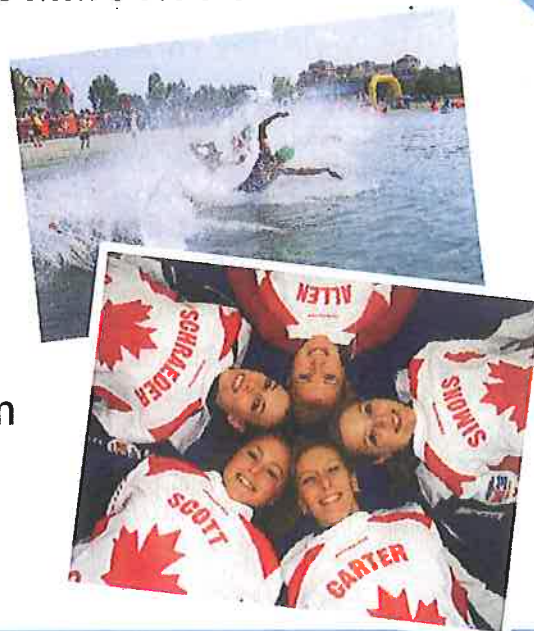
A HEALTHY, ACTIVE COMMUNITY

- ▶ Active Transportation
 - ▶ Lakeshore Rd. multi-use corridor completed
 - ▶ Dayton Street pedestrian overpass
 - ▶ Casorso/Barrera Rd. multi-use corridor completed
 - ▶ Houghton Rd. multi-use corridor completed
 - ▶ Cadder Ave. bike-lanes completed
 - ▶ Hunter Ct. sidewalk project completed



A HEALTHY, ACTIVE COMMUNITY

- ▶ Sport Event Development Grant
 - ▶ 20 grants awarded
 - ▶ \$29,300
- ▶ Athletic Excellence Grant
 - ▶ 30 individual and 3 team grants awarded
 - ▶ \$12,900



A GROWING, PROGRESSIVE ECONOMY

A GROWING, PROGRESSIVE ECONOMY

- ▶ **YLW, Your Link to the World**
 - ▶ Airport passenger numbers at 1,391,725
 - ▶ up 1.76% over 2009 numbers
 - ▶ up 1.13% over 2008's record breaking numbers
 - ▶ **Peak Holiday Travel**
 - ▶ more than 100,000 passengers and guests used YLW between December 15 & January 8
 - ▶ **Hot Sun Destinations**
 - ▶ service to Las Vegas and Mexico began
 - ▶ Hot Sun Destination Event held at the airport
 - ▶ more than 1,300 attendees
 - ▶ almost \$4,000 was raised for Hope Air



A GROWING, PROGRESSIVE ECONOMY

▶ Development

- ▶ 1,205 permits issued with the total construction value exceeding \$65 million
- ▶ two large projects issued
- ▶ 62 permits issued for new single family dwellings totaling over \$24 million
- ▶ Development Engineering reviewed 481 applications
- ▶ Subdivision Branch created 130 lots



A GROWING, PROGRESSIVE ECONOMY

- ▶ Free Downtown Parking on Saturdays during the holiday shopping season
- ▶ Completed four SD #23 Joint Use Agreements including South Kelowna, Watson Road, Bankhead Elementary Schools
- ▶ Record biosolid compost sales were achieved in 2010
 - ▶ previous production was exceeded by 25%



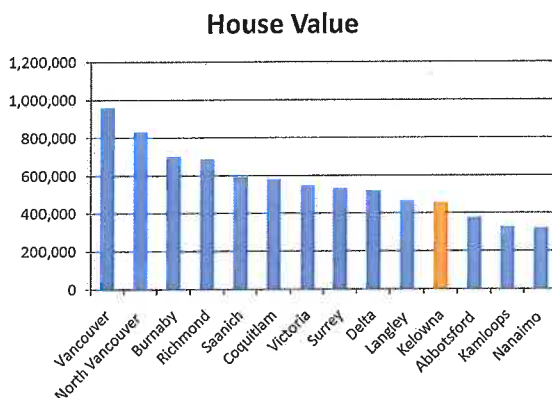
A GROWING, PROGRESSIVE ECONOMY

- ▶ Annual Business Licence Renewal
 - ▶ in December 2010, the City mailed out 9,013 Business Licences renewals for 2011
- ▶ Municipal insurance rates result in annual savings
- ▶ 2011 Financial Plan
 - ▶ Total Assessment \$24.0 billion
 - ▶ New Assessment \$547 million
 - ▶ Tax Demand \$96.6 million
 - ▶ Average tax increase 2.05%
 - ▶ Total Budget \$309.6 million



A GROWING, PROGRESSIVE ECONOMY

- ▶ 2010 Taxes & charges on a representative house



Municipality	General Municipal Total	Total Residential Property Taxes & Charges
Vancouver	2,059	4,890
North Vancouver	2,159	4,975
Burnaby	1,813	4,255
Richmond	1,655	4,209
Saanich	1,928	3,601
Coquitlam	1,854	4,255
Victoria	1,998	4,109
Surrey	1,308	3,572
Delta	1,770	3,921
Langley	1,494	3,592
Kelowna	1,584	3,500
Abbotsford	1,801	3,743
Kamloops	1,583	3,481
Nanaimo	1,661	3,249

A GROWING, PROGRESSIVE ECONOMY

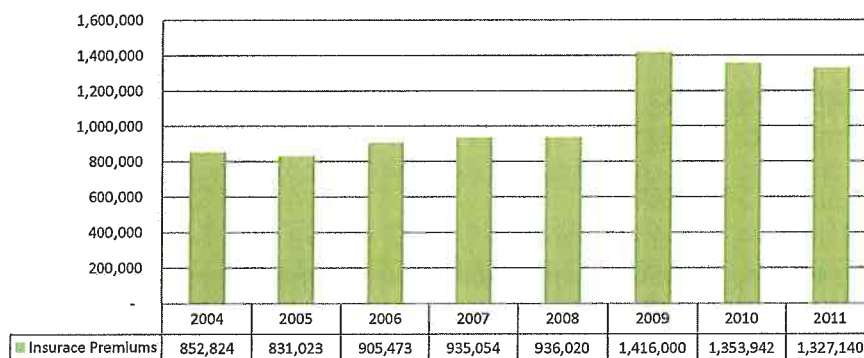
► 2010 Business Class Tax Rates (Populations >75,000)

Municipality	Residential Tax Rate	Business Tax Rate
Kamloops	4.8300	15.0500
Coquitlam	3.2077	15.0318
Nanaimo	5.1921	13.9216
Victoria	3.6581	13.1471
Abbotsford	4.7713	12.6500
Saanich	3.2697	11.6980
Delta	3.4210	10.4049
Burnaby	2.5867	10.0296
Vancouver	2.1486	9.7808
Langley	3.2023	9.1288
North Vancouver	2.6015	8.6340
Richmond	2.4173	8.3639
Kelowna	3.4849	8.2767
Surrey	2.4604	7.3798

A GROWING, PROGRESSIVE ECONOMY

► City Insurance Premiums

Insurance Premiums
2004-2011



A NATURAL, PROTECTED ENVIRONMENT

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- ▶ Corporate Greenhouse Gas (GHG) Emissions Reduction Plan
 - ▶ the City has agreed to achieve Carbon neutrality by 2012
 - ▶ reduction strategy to achieve 22% reduction below 2007 benchmarks
 - ▶ \$2.8M required
 - ▶ payback in approx. 7 years through energy savings, with an on-going cost-savings of about \$423,000
 - ▶ initiatives taken over the last 2 years had reduced projected GHG emissions by 1,140 tonnes, or 12%



A NATURAL, PROTECTED ENVIRONMENT

▶ Parks Services

- ▶ NeighbourWoods Fall 2010
 - ▶ 450 trees sold for planting in citizen's yards
- ▶ major reduction in feral rabbits in 2010
- ▶ Water Board grant for \$10,000 received for Central Okanagan for Canada Goose education
- ▶ new beach access across from West Avenue Park completed Nov 2010



DIVERSE & SUSTAINABLE INFRASTRUCTURE

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- ▶ Equipment improvements as part of the Brandt's Creek Trade Waste Treatment Plant upgrade project
- ▶ Curbside cart collection RFID system approved by Council
- ▶ Biosolid compost site improvements



DIVERSE & SUSTAINABLE INFRASTRUCTURE

- ▶ Snow Removal & Ice Control
 - ▶ Installed snow & ice control equipment on existing city fleet vehicles to maximize fleet utilization and reduce hired equipment costs
 - ▶ 1580 lane km of road, with 753 cul-de-sac's/dead ends, 393 km of sidewalks, 18 km of multi-use corridors, 11 km of walkways and 110 parking lots to maintain
 - ▶ 9 snow events
 - ▶ 12 snow spot events
 - ▶ Total employee hour spent = 7,025
 - ▶ 14 Snow Busters nominated



DIVERSE & SUSTAINABLE INFRASTRUCTURE

- ▶ Speed feedback sign on Gordon Dr @ Thorneloe Rd installed
- ▶ Pedestrian activated traffic signals
 - ▶ part of Multi-Use Corridor projects
 - ▶ Cawston Ave @ Ellis St
 - ▶ Houghton Rd E of Brydon Rd
 - ▶ Casorso Rd @ Barrera Rd
 - ▶ Chute Lake Rd @ Quilchena Rd
 - ▶ Gordon @ Lanfranco



DIVERSE & SUSTAINABLE INFRASTRUCTURE

- ▶ Utilities
 - ▶ Ethel St. sewer replacement project construction started
 - ▶ Cooper Road sewer repairs construction started & completed
 - ▶ Leon Ave sewer replacement construction completed





2010 FOURTH QUARTER REPORT