

City of Kelowna

Regular Council Meeting

AGENDA



Monday, April 29, 2019
1:30 pm
Council Chamber
City Hall, 1435 Water Street

Pages

1. Call to Order

This meeting is open to the public and all representations to Council form part of the public record. A live audio and video feed is being broadcast and recorded by CastaNet and a delayed broadcast is shown on Shaw Cable.

2. Confirmation of Minutes

6 - 13

Regular PM Meeting - April 15, 2019

3. Public in Attendance

3.1 University of British Columbia - Okanagan (UBC-O)

14 - 44

UBC Outlook 2040 - Shaping UBC Okanagan's Future

3.2 RCMP Quarterly Report

45 - 64

To provide Council with an update on the activities of the RCMP and on progress toward goals and outcomes in the 2016-2019 Crime Reduction Strategy.

4. Development Application Reports & Related Bylaws

4.1 Walker Rd 4480, Z18-0047 - Thomas A.M. Brown

65 - 75

To consider a Staff recommendation to NOT rezone portions of the subject property to facilitate a two-lot subdivision requiring a variance.

4.2 Lakeshore Rd 4119, Z19-0046 - Whitworth Holdings Ltd., Inc.No. BC1059455

76 - 84

To rezone the subject property from RU1 – Large Lot Housing to RM3 – Low Density Multiple Housing to facilitate a 26-unit stacked row housing development.

4.3	Lakeshore Rd 4119, BL11816 (Z19-0046) - Whitworth Holdings Ltd., Inc.No. BC1059455	85 - 85
	To give Bylaw No. 11816 first reading in order to rezone the subject property from RU1 – Large Lot Housing to RM3 – Low Density Multiple Housing zone.	
4.4	Kirschner Rd 1977, Z19-0023 - Lambert and Paul Construction Ltd, Inc No 80191	86 - 89
	To rezone the subject property from the C10 - Service Commercial zone to the C10rcs - Service Commercial (Retail Cannabis Sales) zone to facilitate the development of a retail cannabis sales establishment.	
4.5	Kirschner Rd 1977, BL11817 (Z19-0023) - Lambert and Paul Construction Ltd, Inc No 80191	90 - 90
	To give Bylaw No. 11817 first reading in order to rezone the subject property from the C10 - Service Commercial zone to the C10rcs - Service Commercial (Retail Cannabis Sales) zone.	
4.6	Clement Ave 1049, Z19-0045 - Gurpreet Pannu	91 - 101
	To consider an application to rezone to the RM4 – Transitional Low Density Housing to facilitate a proposed 8-unit townhome.	
4.7	Clement Ave 1049, Z19-0045 (BL11814) - Gurpreet Pannu	102 - 102
	To give Bylaw No. 11814 first reading in order to rezone the subject property from the RU6 - Two Dwelling Housing zone to the RM4 - Transitional Low Density Housing zone.	
4.8	Neptune Rd 1260, OCP17-0014 Z17-0053 - Davara Holdings Ltd. Inc. No. BCo797640	103 - 104
	To amend the legal description of the subject properties; to waive the requirement for a Council-issued Development Permit for the proposed single family development; and to adopt the OCP and Rezoning Bylaws.	
4.9	Neptune Rd 1260, OCP17-0014 (BL11558) - Davara Holdings Ltd	105 - 105
	Requires a majority of all Council (5). To amend the legal description and address at third reading and adopt Bylaw No. 11558 in order to change the future land use designation from the EDINST - Educational/Major Institutional designation to the S2RES - Single/Two Unit Residential designation.	
4.10	Neptune Rd 1260, Z17-0053 (BL11559) - Davara Holdings Ltd	106 - 106
	To amend the legal description and address at third reading and adopt Bylaw No. 11559 in order to rezone the subject property from the P2 - Educational and Minor Institutional zone and RU1 - Large Lot Housing zone to the RU4 - Low Density Cluster Housing zone.	

4.11	Ethel St 1675 & 1685, TA19-0006 - Petel Properties Inc., Inc.No. Aoo69509	107 - 112
	To amend the RM6 - High Rise Apartment Housing zone to allow Offices, Health Services (Major & Minor), and Retail Stores (General) specifically for 1675 & 1685 Ethel St.	
4.12	Ethel St 1675 & 1685, BL11818 (TA19-0006) - Petel Properties Inc., Inc.No. Aoo69509	113 - 113
	To give Bylaw No. 11818 first reading in order to amend the RM6 - High Rise Apartment zone to allow Offices, Health Services (Major & Minor), and Retail Stores (General) specifically for 1675 & 1685 Ethel St.	
4.13	Bach Rd 140, Rutland Rd N 615 & 625, OCP19-0001 Z19-0039 TA19-0002 - Bharoa Developments Ltd. Inc.No.BC1177705	114 - 131
	To consider an OCP amendment application to change the Future Land Use designation of the subject properties from the S2RES-(Single Two Unit Residential) and MRL-Multiple Unit Residential (Low Density) to the MXR-Mixed Use (Residential/Commercial) designation and to consider a rezoning application from the RU1 – Large Lot Housing zone to the C4 – Urban Centre Commercial zone as well as to consider a Text Amendment application to the C4 zone to add extra Floor Area Ratio for five and six storey buildings.	
4.14	Bach Rd 140, Rutland Rd N 615 & 625, BL11815 (OCP19-0001) - Bharoa Developments Ltd. Inc.No.BC1177705	132 - 132
	To give Bylaw No. 11815 first reading in order to amend the Official Community Plan to change the Future Land Use designation of the subject properties from the S2RES-(Single Two Unit Residential) and MRL-Multiple Unit Residential (Low Density) designation to MXR-Mixed Use (Residential/Commercial) designation.	
4.15	Bach Rd 140, Rutland Rd N 615 & 625, BL11819 (Z19-0039) - Bharoa Developments Ltd. Inc.No.BC1177705	133 - 133
	To give Bylaw No. 11819 first reading in order to rezone the subject properties from the RU1 – Large Lot Housing zone to the C4 – Urban Centre Commercial zone.	
4.16	Bach Rd 140, Rutland Rd N 615 & 625, BL11821 (TA19-0002) - Bharoa Developments Ltd. Inc.No.BC1177705	134 - 134
	To give Bylaw No. 11821 first reading in order amend the C4 - Urban Centre Commercial zone to add extra Floor Area Ratio for five and six storey buildings.	
4.17	Sutherland Ave 1149, DP19-0038 - Culos Development (1996) Inc., Inc.No. BC1099204	135 - 158
	To consider a Form and Character Development Permit for a four storey mixed use building with ground floor commercial and residential units above.	

4.18	Harvey Ave 2271, DP19-0061 - Orchard Park Shopping Centre Holdings Inc. No. A59814	159 - 179
	To consider a Development Permit for the Form and Character of exterior renovations to the north wing of Orchard Park Mall.	
5.	Non-Development Reports & Related Bylaws	
5.1	Council Priorities 2019 – 2022	180 - 222
	To receive Council approval for the 2019 – 2022 Council Priorities.	
5.2	2019 Financial Plan – Final Budget	223 - 340
	To present the 2019 Final Budget submissions, the 2019-2023 Financial Plan and related bylaws to Council for their consideration and approval.	
5.3	BL11805 - Five Year Financial Plan 2019-2023	341 - 346
	To give Bylaw No. 11805 first, second and third readings to the Five Year Financial Plan 2019-2023.	
5.4	BL11806 - Tax Structure Bylaw, 2019	347 - 347
	To give Bylaw No.11806 first, second and third readings to the 2019 Tax Structure Bylaw.	
5.5	BL11807 - Annual Tax Rates Bylaw, 2019	348 - 350
	To give Bylaw No. 11807 first, second and third readings to the 2019 Annual Tax Rates Bylaw.	
5.6	BL11808 - Development Cost Charge Reserve Fund Expenditure Bylaw, 2019	351 - 351
	To give Bylaw No. 11808 first, second and third readings to the 2019 Development Cost Charge Reserve Fund Expenditure Bylaw.	
5.7	BL11809 - Sale of City Owned Land Reserve Fund Expenditure Bylaw, 2019	352 - 352
	To give Bylaw No. 11809 first, second and third readings to the 2019 Sale of City Owned Land Reserve Fund Expenditure Bylaw.	
5.8	BMID Boundary Inclusion for 1421 Tower Ranch Drive and 1920 Swainson Road (Frind Properties Ltd.) and 1955 McCurdy Road East (FortisBC Inc.)	353 - 354
	To respond to a request for boundary modification by the Black Mountain Irrigation District.	

5.9	Council Policy No. 304 – Expanding or Adding Properties to Specified Areas	355 - 370
	A revision of Council Policy No. 304 is required to align with current financial principles of responsible cash management practices and for the clarification and updating of current terms and processes.	
6.	Bylaws for Adoption (Non-Development Related)	
6.1	BL11658 - Amendment No. 32 to the Traffic Bylaw No. 8120	371 - 376
	To adopt Bylaw No. 11658 to amend Traffic Bylaw No. 8120.	
6.2	BL11795 - Amendment No. 1 to Five Year Financial Plan 2018-2022	377 - 378
	To adopt bylaw No. 11795 to amend the Five Year Financial Plan 2018-2022 .	
6.3	BL11803 - Sterile Insect Release Program Parcel Tax Bylaw 2019	379 - 391
	To adopt the Sterile Insect Release Program Parcel Tax Bylaw No. 11803.	
7.	Mayor and Councillor Items	
8.	Termination	



City of Kelowna Regular Council Meeting Minutes

Date: Monday, April 15, 2019
Council Chamber

Location: City Hall, 1435 Water Street

Members Present: Mayor Colin Basran, Councillors Maxine DeHart, Ryan Donn, Gail Given, Charlie Hodge, Mohini Singh, Luke Stack* and Loyal Wooldridge

Members Absent: Councillor Brad Sieben

Staff Present: City Manager, Doug Gilchrist; Deputy City Clerk, Karen Needham; Community Planning Department Manager, Ryan Smith*; Urban Planning Manager, Terry Barton*; Community Planning Supervisor, Laura Bentley*; Planner Specialist, Wesley Miles*; Crime Prevention Supervisor, Colleen Cornock*; Acting Director, Community Safety, Lance Kayfish*; Energy Program Manager, Brydan Tollefson*; Infrastructure Operations Department Manager, Ian Wilson*; Acting Divisional Director, Community Planning & Strategic Investments, Derek Edstrom*; Property Management Manager, Mike Olson*; Budget Supervisor, Melanie Antunes*; Revenue Supervisor, Angie Schumacher*; Long Range Policy Planning Manager, James Moore*; Legislative Coordinator (Confidential), Arlene McClelland

Guest: Tim Chan*, Vice President NRG Research Group

(* Denotes partial attendance)

1. Call to Order

Mayor Basran called the meeting to order at 1:35 p.m.

Mayor Basran advised that the meeting is open to the public and all representations to Council form part of the public record. A live audio and video feed is being broadcast and recorded by CastaNet and a delayed broadcast is shown on Shaw Cable.

2. Confirmation of Minutes

Moved By Councillor Hodge/Seconded By Councillor Wooldridge

R425/19/04/15 THAT the Minutes of the Regular Meetings of April 8, 2019 be confirmed as circulated.

Carried

3. Development Application Reports & Related Bylaws

3.1 1989 and 2087 Ward Road - A18-0005

Staff:

- Displayed a PowerPoint Presentation summarizing the application and responded to questions from Council.

Moved By Councillor Singh/Seconded By Councillor Given

R426/19/04/15 THAT Agricultural Land Reserve Application No. A18-0005 for Lots 10 and 11, Section 5 Township 26, ODYD, Plan 2243 located at 1989 & 2087 Ward Road, Kelowna, BC to subdivide land within the Agricultural Land Reserve, pursuant to Section 21(2) of the Agricultural Land Commission Act, be supported by Council;

AND THAT Council directs staff to forward the subject application to the Agricultural Land Commission for consideration.

Carried

3.2 Rutland Rd S 330, Z18-0115 - Keith Robertson

Staff:

- Displayed a PowerPoint Presentation summarizing the application and responded to questions from Council.

Moved By Councillor Stack/Seconded By Councillor DeHart

R427/19/04/15 THAT Rezoning Application No. Z18-0115 to amend the City of Kelowna Zoning Bylaw No. 8000 by changing the zoning classification of Lot 5 Section 23 Township 26 ODYD Plan 12078 located at 330 Rutland Road South, Kelowna, BC from the RU1 – Large Lot Housing zone to the RU1c – Large Lot Housing with Carriage House Zone be considered by Council;

AND THAT the Rezoning Bylaw be forwarded to Public Hearing for further consideration;

AND FURTHER THAT final adoption of the Rezoning Bylaw be considered subsequent to the approval of the Ministry of Transportation and Infrastructure.

Carried

3.3 Rutland Rd S 330, Z18-0115 (BL11794) - Keith Robertson

Moved By Councillor Singh/Seconded By Councillor Hodge

R428/19/04/15 THAT Bylaw No. 11794 be read a first time.

Carried

3.4 Farris Rd 454, Z19-0048 - Scott Cramp and Lei Zhang

Staff:

- Displayed a PowerPoint Presentation summarizing the application and responded to questions from Council.

Moved By Councillor Given/Seconded By Councillor Hodge

R429/19/04/15 THAT Rezoning Application No. Z19- 0048 to amend the City of Kelowna Zoning Bylaw No. 8000 by changing the zoning classification of Lot B Section 25 Township 28 SDYD Plan EPP82795, located at 454 Farris Road, Kelowna, BC from the RU1 – Large Lot Housing zone to the RU1c – Large Lot Housing with Carriage House zone, be considered by Council;

AND THAT the Rezoning Bylaw be forwarded to a Public Hearing for further consideration.

Carried

3.5 Farris Rd 454, Z19-0048 (BL11812) - Scott Cramp and Lei Zhang

Moved By Councillor Hodge/Seconded By Councillor Singh

R430/19/04/15 THAT Bylaw No. 11812 be read a first time.

Carried

3.6 Froelich Rd 540, Z18-0125 - Gurvinder Singh Dhanwant

Staff:

- Displayed a PowerPoint Presentation summarizing the application and responded to questions from Council.

Moved By Councillor Stack/Seconded By Councillor Donn

R431/19/04/15 THAT Rezoning Application No. Z18-0125 to amend the City of Kelowna Zoning Bylaw No. 8000 by changing the zoning classification of Lot 1, Section 26, Township 26, ODYD, Plan 17602, located at 540 Froelich Road, Kelowna, BC from the RU1 – Large Lot Housing zone to the RM3 – Low Density Multiple Housing zone be considered by Council;

AND THAT the Rezoning Bylaw be forwarded to a Public Hearing for further consideration;

AND THAT the final adoption of the Rezoning Bylaw be considered subsequent to the outstanding conditions of approval as set out in Attachment "A" attached to the Report from the Community Planning Department dated April 15, 2019;

AND THAT final adoption of the Rezoning Bylaw be considered subsequent to the approval of the Ministry of Transportation and Infrastructure;

AND FURTHER THAT final adoption of the Rezoning Bylaw be considered in conjunction with Council's consideration of a Development Permit and Development Variance Permit for the subject property.

Carried

3.7 Froelich Rd 540, Z18-0125 (BL11813) - Gurvinder Singh Dhanwant

Moved By Councillor Singh/Seconded By Councillor Wooldridge

R432/19/04/15 THAT Bylaw No. 11813 be read a first time.

Carried

4. Bylaws for Adoption (Development Related)

4.1 Glenmore Rd 401, BL11778 (Z19-0006) - 653332 BC Ltd, Inc. No. 653332

Moved By Councillor Hodge/Seconded By Councillor Singh

R433/19/04/15 THAT Bylaw No. 11778 be adopted.

Carried

4.2 Kyndree Ct 1222, BL11787 (Z19-0042) - Hans and Krystyna Schubel

Moved By Councillor Stack/Seconded By Councillor Donn

R434/19/04/15 THAT Bylaw No. 11787 be adopted.

Carried

5. Non-Development Reports & Related Bylaws

5.1 2019 Public Safety and Crime Survey

Staff:

- Introduced the Public Safety and Crime Survey presentation and introduced Tim Chan, Vice President NRG Research Group.

Tim Chan, Vice President NRG Research Group

- Displayed a PowerPoint Presentation summarizing the Public Safety and Crime Survey results and responded to questions from Council.

Moved By Councillor Donn/Seconded By Councillor DeHart

R435/19/04/15 THAT Council receives for information, the Report from the Crime Prevention Supervisor, dated April 15, 2019 with respect to the results of the 2019 Public Safety and Crime Survey.

Carried

5.2 H2O Adventure + Fitness Centre Energy Efficiency Project

Staff:

- Displayed a PowerPoint Presentation providing an overview of the application for energy efficiency upgrades at the H2O Adventure and Fitness Centre.

Moved By Councillor Wooldridge/Seconded By Councillor Given

R436/19/04/15 THAT Council endorse the H2O Adventure + Fitness Centre energy efficiency project CleanBC Communities Fund application as proposed in the report of the Energy Program Manager dated April 15, 2019;

AND THAT, Council commit to contributing its share of the costs associated with the H2O Adventure + Fitness Centre energy efficiency project from the H2O Capital Reserve.

Carried

5.3 Consolidated Sidewalk Seating Program Guidelines

Staff:

- Displayed a PowerPoint Presentation providing an overview of the Sidewalk Seating Program Guidelines and responded to questions from Council.

Moved By Councillor Hodge/Seconded By Councillor Donn

R437/19/04/15 THAT Council accept the Consolidated Sidewalk Seating Program Guidelines report from the Manager, Property Management dated April 8, 2019, and endorses the recommended guidelines for the Downtown, South Pandosy and Rutland Town Center, as outlined in the report;

AND THAT Bylaw No. 11658, being Amendment No. 32 to Traffic Bylaw No. 8120 be forwarded for reading consideration.

Carried

5.4 BL11658 - Amendment No. 32 to the Traffic Bylaw No. 8120

Moved By Councillor DeHart/Seconded By Councillor Stack

R438/19/04/15 THAT Bylaw No. 11658 be read a first, second and third time.

Carried

5.5 Amendment No. 1 to the Five Year Financial Plan 2018-2022

Staff:

- Provided an overview of the amendment to the Five Year Financial Plan for 2018-2022.

Moved By Councillor Donn/Seconded By Councillor Given

R439/19/04/15 THAT Council receives, for information, the Report from the Budget Supervisor dated April 15, 2019 with respect to amendments to the Five Year Financial Plan 2018-2022 Bylaw;

AND THAT Bylaw No. 11795 being Amendment No. 1 to the Five Year Financial Plan 2018-2022 Bylaw No. 11583 be advanced for reading consideration.

Carried

5.6 BL11795 - Amendment No. 1 to Five Year Financial Plan 2018-2022

Moved By Councillor DeHart/Seconded By Councillor Stack

R440/19/04/15 THAT Bylaw No. 11795 be read a first, second and third time.

Carried

5.7 2019 Tax Distribution Policy

Staff:

- Displayed a PowerPoint Presentation summarizing the 2019 Tax Distribution Policy

Moved By Councillor Stack/Seconded By Councillor DeHart

R441/19/04/15 THAT Council approve a Municipal Tax Distribution Policy as outlined in the Report dated April 15, 2019, for the year 2019 that will result in a modification of the 2018 Tax Class Ratios to reflect the uneven market value changes which have been experienced between property classes, as follows:

2018 Tax 2019 Tax

Property Class Class Ratios Class Ratios

Residential/Rec/NP/SH 1.0000:1 1.0000:1

Utilities 5.5475:1 5.4690:1

Major Industrial 6.6176:1 6.4174:1

Light Industrial/Business/Other 2.3777:1 2.3555:1

Farm Land 0.1524:1 0.1523:1

Farm Improvements 0.4987:1 0.4980:1

AND THAT Council approve development of 2019 tax rates to reflect the 2019 assessment changes in property market values.

Carried

5.8 2019 Sterile Insect Release (SIR) parcel tax

Staff:

- Displayed a PowerPoint Presentation summarizing the 2019 Sterile Insect Release parcel tax.

Moved By Councillor Singh/Seconded By Councillor Given

R442/19/04/15 THAT Council approve the Sterile Insect Release Program as outlined in the report of the Revenue Supervisor dated April 15, 2019, charging the 2019 Sterile Insect Release (SIR) Parcel Tax to individual property tax rolls in accordance with the 2019 SIR Parcel Tax Assessment Roll provided to the City of Kelowna by SIR administration.

AND THAT Bylaw No. 11803 being the Sterile Insect Release Program Parcel Tax Bylaw 2019 be forwarded for reading consideration.

Carried

5.9 BL11803 - Sterile Insect Release Program Parcel Tax Bylaw 2019

Moved By Councillor Stack/Seconded By Councillor DeHart

R443/19/04/15 THAT Bylaw No. 11803 be read a first, second and third time.

Carried

5.10 Revitalization Tax Exemption Agreements - Amendments

Councillor Stack declared a conflict of interest as his employer is one of the applicants and departed the meeting at 3:31 p.m.

Staff:

- Provided an overview of the amendments to the Revitalization Tax Exemption Agreements and responded to questions from Council.

Moved By Councillor Donn/Seconded By Councillor DeHart

R444/19/04/15 THAT Council authorize staff to amend the Revitalization Tax Exemption Agreement with Suntec Holdings Corporation for Lot A Plan KAP84050 Section 23 Township 26 Land District 41 at 225 Rutland Road South, Kelowna, BC, in the form attached to the report from the Planner Specialist, dated April 15, 2019;

THAT Council authorize staff to amend the Revitalization Tax Exemption Agreement with National Society of Hope S-25475 for Lots 80 to 128 District Lot 128, O.D.Y.D Strata Plan EPS4011 at 2075 Benvoulin Court, Kelowna, BC, in the form attached to the report from the Planner Specialist, dated April 15, 2019;

AND FURTHER THAT the Mayor and City Clerk be authorized to execute all documents necessary to complete this transaction.

Carried

Councillor Stack rejoined the meeting at 3:32 p.m.

6. Mayor and Councillor Items

Councillor Given:

- Expressed condolences for those impacted in the violent situations that took place in Salmon Arm and Penticton recently.

Councillor Wooldridge

- Spoke to his attendance at the Vaisakhi Celebration last weekend.
- Spoke to his attendance at the Mayors reception for the Civic Award Nominees Reception.

Councillor Singh:

- Will be serving at the Gospel Mission this Saturday, April 20th.

Councillor Hodge:

- Spoke to his attendance at the Lutheran Church Senior Chorfest Gala Concert and the Okanagan Historical Society AGM at the Recreation Centre as Deputy Mayor over the weekend.

Councillor Donn:

- Spoke to his attendance at the Mayors reception for the Civic Award Nominees.
- Reminder for everyone to get tickets to the Civic Awards next Wednesday, April 24th.

Councillor DeHart:

- Represented Mayor and Council at the IG Wealth Management Walk for Alzheimer's kick off at Sandhill Winery; Walk for Alzheimer's on Sunday, May 5th at City Park.
- Reminder of the Chamber Connects event on April 18th at the Inno8 Business.

Councillor Stack:

- Displayed a photo with a record of 88 students from North Glenmore Elementary which he led on a City Hall tour.

Mayor Basran:

- Thanked all who attended the Mayor's reception for the Civic Award Nominees.
- Spoke to his attendance with the City Manager at the OKGN Angel Summit.

7. **Termination**

This meeting was declared terminated at 3:39 p.m.

Mayor Basran

/acm



Deputy City Clerk

DRAFT

UBC Okanagan **OUTLOOK 2040**



THE UNIVERSITY OF BRITISH COLUMBIA

Okanagan Campus

UBC Okanagan

OUTLOOK 2040

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Executive Summary

The strategic plan, *Shaping UBC's Next Century*, forms the basis for *Outlook 2040*. It provides a future view of Okanagan campus and identifies the steps needed to move the university towards even greater impact and service to the people and communities of British Columbia.

The Outlook can be summarized as follows:

In 2040 UBC will be a premier public research university serving all of BC from its Vancouver and Okanagan campuses, innovation hubs and health programs across the province. The Okanagan campus will be a thriving UBC community of over 20,000 people including 18,000 students and 500 faculty members. UBCO will be recognized for its historic partnership with the Okanagan Nation and be a leader in Canada in the proportion of indigenous faculty and students. A transformative UBC investment of \$100M will have enabled a successful \$200M+ capital campaign to establish endowments so that by 2040 funding per student and student financial support at UBCO will be close to the level on the Vancouver campus.

UBCO will offer an array of excellent undergraduate, graduate and professional continuing education programs, delivered through hybrid pedagogies, to a diverse and international student body. The operating budget will have grown through the addition of new academic programs, including professional programs in health and technologies needed in the region, and through an increase in the provincial grant to support graduate student training, creating 1,500 graduate funded seats. Significant capital investment to the tune of \$452M¹ will have created the space needed to support the increased academic and research activity and community engagement.

Research and innovation will be driven by over \$100M per annum of research funding. The signature campus Innovation Precinct will provide experiential learning opportunities, accelerate innovation, solve real-world R & D challenges and foster creative expression. The Learning Factory will be a unique facility, advancing manufacturing technologies and new materials. UBC's annual economic impact in the Okanagan region will have grown from the current \$1.5 billion to \$4.8 billion.



Photo: Michelle Lamberson

Outlook 2040 is informed by local, provincial, and global contexts including estimates of future population, educational demand, and technological and social change. It considers possible future enrolment scenarios (Appendix 1) and academic program development (Appendix 3) and identifies next steps required to begin the journey towards 2040. These include: addressing TRC recommendations, investing in urgent academic and research space needs (\$20-25M), functional planning for the next major academic building (\$130M), advancing the Innovation Precinct, building the Learning Factory (\$78M), pursuing graduate student funding with AEST (\$15M), and launching the fundraising campaign for UBCO endowment (\$100M) within UBC's next campaign plan.

¹ All dollar figures are high level estimates only

Introduction



In 2018, UBC's Board of Governors requested the university leadership to offer an outlook for the Okanagan campus, so as to assist it in considerations of future capital and resource needs for the campus.

This document is a response to the request. It is based on UBC's new strategic plan, *Shaping UBC's Next Century* and reflects ongoing discussions at the Okanagan campus.

Taking the local and the global context outlined below, and enrollment trajectories since 2005, we have developed three enrolment scenarios ([Appendix 1](#)). The vision we present below represents the most ambitious of these scenarios in terms of undergraduate and graduate enrolment, while remaining conservative regarding undergraduate international student growth.

These scenarios, together with the Strengths, Weaknesses, Opportunities & Threats (SWOT) analysis presented to the Board of Governors September 2018 ([Appendix 2](#)), inform the outlook summarized in this report.

The context

UBC Okanagan (UBCO) was established in 2005 with a mandate to be a research-intensive university campus for the Southern Interior, and uniquely, was founded in partnership with local Indigenous peoples, the Syilx Okanagan Nation.

Building on a strong trajectory in terms of enrollments and research performance, UBCO is keen to take forward UBC's strategic plan while serving its mandate as a research university for the region. In particular, there are three important provincial priorities for which UBCO is especially well-positioned.

As indicated in the province's Labor Market Outlook, while BC tops Canada in the percentage of its population who complete high school education, its average percentage of population with post-secondary credentials and graduate degrees falls below the Canadian average, as does the provincial ratio of higher education R&D to GDP.² The provincial Outlook also estimates that 77 percent of the jobs created in BC the next 10 years will require some level of post-secondary education or training; only three percent of these positions will be available for those with high school education.

Second, British Columbia has a substantial achievement gap for aboriginal learners. In its report on aboriginal learners in the public post-secondary system, the Ministry of Advanced Education, Skills and Training notes four distinct ways in which this gap manifests itself:

- Underrepresentation in research-intensive universities: On an average, only 22.8% of BC's aboriginal learners are likely to attend research-intensive universities (vs. 45.1% non-Aboriginal learners).³
- Barriers to transition from K-12 to post-secondary: On an average, only 63% of Aboriginal Grade 12 graduates transition to a post-secondary institution, compared to 72% of non-Aboriginal Grade 12 graduates. The Report urges public post-secondary institutions to find strategies to enable this transition.
- Underrepresentation in breadth of disciplines: In comparison with non-Aboriginal learners, Aboriginal learners are more likely to receive credentials in the Trade, Human and Social Services, and Developmental programs, and less likely to receive credentials in Arts and Sciences, Business and Management, and Engineering and Applied Sciences.⁴ The Report urges post-secondary institutions to ensure that Aboriginal learners are appropriately represented in these disciplines.
- Underrepresentation in graduate education: Only 8.4% of Aboriginal learners obtain a graduate or first professional degree, as opposed to 14% of non-Aboriginal learners.

Third, UBCO is keen to respond to the growth in the technology sector. It has recently opened a new Innovation Hub in downtown Kelowna to facilitate collaboration with industry and the broader community and to open up new pathways to innovation in the region. The 2018 Economic Impact of the Okanagan Technology Sector report confirms that the Okanagan is a booming hub for tech and innovation, representing a 24% increase from 2013.

² British Columbia's Labour Market Outlook workbc.ca/Labour-Market-Industry/Labour-Market-Outlook.aspx

³ P22, *Aboriginal learners in the public post-secondary system*, the Ministry of Advanced Education, Skills and Training

⁴ P28, *Aboriginal learners in the public post-secondary system*, the Ministry of Advanced Education, Skills and Training

Regional and local context

British Columbia's population is projected to continue to grow substantially over the next 25 years, reaching between 5.1 million and 6.6 million by 2038. The Okanagan is home to British Columbia's fastest and Canada's sixth fastest growing census metropolitan area, with population increases well above the national and provincial rates. The Central Okanagan is expected to outpace provincial population growth over this period.

Notably, growth in the BC indigenous population is substantially higher than overall provincial averages. The Westbank First Nation population increased by 27.9 percent from 2011-2016 and the mean age of the indigenous population is younger than that for BC as a whole. We recognize that closing the university participation gap for indigenous populations is not only a moral imperative, but also one that presents huge potential benefits to Canadian society. About 42.5% of BC's Aboriginal population is under 25, compared to 26.1% of the non-Aboriginal population.⁵

Important qualitative changes are also emerging in BC's education scenario. For example, significant changes are happening in the BC high school curriculum:⁶

British Columbia's redesigned curriculum brings together two features that most educators agree are essential for 21st-century learning: a concept-based approach to learning and a focus on the development of competencies, to foster deeper, more transferable learning. These approaches complement each other because of their common focus on active engagement of students. Deeper learning is better achieved through "doing" than through passive listening or reading. Similarly, both concept-based learning and the development of competencies engage students in authentic tasks that connect learning to the real world.

These changes will have serious implications for universities as future graduates of BC high schools will enter university with new expectations for their education.

The social fabric of the region is likely to change quite significantly. As expressed in *Imagine Kelowna*, the citizens of Kelowna aspire to a city that is able to stay connected to its community roots while welcoming people from all over the world:

In 2040, Kelowna is a thriving mid-sized city that welcomes people from all backgrounds. We want to build a successful community that honors our rich heritage and also respects the natural wonders that contribute to our identity. As a place with deep agricultural roots, Kelowna understands the need to protect our environment, manage growth and be resilient as our future unfolds.—Imagine Vision, City of Kelowna

⁵ P5, *Aboriginal learners in the public post-secondary system*, the Ministry of Advanced Education, Skills and Training

⁶ curriculum.gov.bc.ca/curriculum/overview

The region as a whole faces some new and emerging challenges. A recent BC Business Council report concludes that 42 percent of jobs in the province will be in occupations with high potential for automation in the next 10-20 years (representing a slightly greater share compared to Canada as a whole). Further, significant risks to the ecosystem, water quality, and extreme weather have been predicted. These risks and opportunities reinforce the importance and value of having an engaged outward facing public research university campus in the region.

Global context

Globally, the demand for higher education is expected to continue to accelerate in every part of the world as we approach 2040. The UNESCO Institute of Statistics predicts an increase of nearly 120 million students in higher education by 2030, of whom 2.3 million will be internationally mobile. This amounts to a 51 percent increase in international student enrolment globally.⁷

Rising international student mobility is an outcome of the phenomenal growth in the participation in higher education in most parts of the world. Many national governments are not equipped to accommodate this growth in demand. In places where this is accompanied by a growing middle class, there is a strong drive to pursue education opportunities elsewhere. Canada is an attractive destination and UBCO is well-positioned to serve international students. Its rising reputation as a destination of choice for international students is evidenced in the strong growth of applications both at the graduate and undergraduate levels.

As we approach 2040, demand for higher education will also come from non-traditional students, i.e. citizens who wish to acquire new knowledge and skills as they become available. Many forecasters predict massive changes in the world of work will be driven by artificial intelligence (AI), machine learning and other new technologies.

Given the rapid changes in technologies we have witnessed over the past 20 years we can be certain that the next 20 years will see an ever-increasing impact of new technologies on the university. It is likely that emerging and as yet undeveloped technologies will be transformative. Already AI, machine learning and block chain technologies are transforming business processes. Technologies such as augmented and virtual reality offer extraordinary opportunities for immersive learning across numerous disciplines and are already being used in fields as diverse as health professions, chemistry, archeology and engineering. One can imagine a course offered across several UBC campuses where students experience an immersive virtual lecture with a holographic professor demonstrating techniques and allowing students to participate.

These changes will offer new opportunities to increase affordability of university education. Increasing availability of open learning materials and textbooks, free access to global on-line library resources and shared courses between campuses offer the possibility of extraordinarily rich and affordable learning experiences for students that would have been unimaginable 30 years ago. Sharing academic resources and opening up to global connections could create a truly exceptional learning and teaching environment without boundaries or limits for future UBC students.

These trends taken together suggest that universities will be called upon to educate a highly ambitious, globally connected community, faced with at least three common 'grand' challenges: climate change; disruptive technologies; and demands for social justice and inclusion. We will see the emergence of many new types of learners, and will need to develop new pedagogical and curricular approaches to serve them.

⁷ educationdive.com/news/8-global-trends-impacting-higher-ed/515272

UBC Okanagan in 2040

In 2040, UBC is globally recognized as a top public research university with two highly successful campuses, each with a distinct character forged by their location, mandate and the communities they serve. They share system administrative functions and enjoy strong academic and research linkages and synergies. The Okanagan campus is recognized for community-engaged interdisciplinary research and teaching in the arts, creative fields, STEM and professional disciplines.

UBC recognizes that a diverse and international student body is a key contributor to a truly world class learning experience and that to offer comprehensive and excellent academic programs the UBCO campus needs a critical mass in key disciplines. UBCO offers a comprehensive range of academic programs across the sciences, arts, creative disciplines and professional fields (Appendix 4) and has synergistic academic links with the UBC Vancouver campus. It is a destination of choice for students in the region, across Canada and the globe; combining disciplinary and interdisciplinary approaches to create an extraordinary community of scholars, citizens, professionals and thought-leaders.



UBC Okanagan's tenure stream faculty cohort has grown from 267 to 500, stabilizing the undergraduate student/faculty ratio at 24:1 and overall non-research student/faculty ratio to 33:1.

UBCO's student body is a diverse community of ~18,000 students, comprising 12,000 undergraduates (25% international); 3,000 graduate students; and 3,000 students in full cost recovery, post baccalaureate and graduate professional degree programs, and non-degree and flexible programs.

The Okanagan campus is utilised year round, offering a comprehensive and innovative range of summer programming available to all UBC students.

UBCO's unique research programs attract top students from around the world. Two in three research graduate students hold scholarships.

UBC Okanagan is a destination of choice for Okanagan region high school graduates because it offers diverse pathways ensuring high levels of transition from high school to university.



UBCO is a leader in Canada in the proportion of indigenous faculty and students. It has continually enhanced support for indigenous undergraduate students and been successful in supporting transitions to graduate and post-doctoral studies and to academia and other professional careers.

New endowments have been established to support UBCO students. By 2040, operating funding on a per student basis at UBCO is closer to the level available to students on the Vancouver campus.

UBC is cognizant of the rapid changes in the world of work and training and offers programs that respond to a rapidly changing society. The Okanagan campus offers a suite of distinctive programs delivered through hybrid pedagogies, which assist people to acquire new skills. UBCO has extensive partnerships with the college system offering a suite of seamless educational paths that meet the needs of trainees and community and are recognized nationally. UBCO strives to ensure that learners and communities are served by advances in science, technology, health care and business, rather than excluded or displaced by them.

UBCO surpassed national success rates in Tri-Council research competitions in 2017 and annual research income continued to grow by ~8% per year. In 2040 UBCO annual research funds are \$100M. This reflects a continued strong commitment to fundamental research and scholarship, and to partnerships that translate research into practice. The international reach of the campus has expanded significantly, and by 2040 UBCO has ~60 active research collaborations within 30 countries, involving over 250 UBC researchers.

The Okanagan campus is entrepreneurial and leverages revenue generation from its assets. The Innovation Precinct is a landmark development, with para-public, for-profit and non-profit entities working collaboratively with UBC researchers and trainees. The Innovation Precinct has provided thousands of experiential learning opportunities for UBC students while accelerating innovation, solving real-world R & D challenges and fostering creative expression.

Inside and outside the classroom UBCO offers a student experience that is second to none. The campus excels in bringing together academic and social supports, as well as community support for health and well-being. The Okanagan campus is considered a model campus for health and well-being. In 2015, it adopted the Okanagan Charter for Health Promoting Universities and Colleges as a framework strategy and has infused health promotion into operations, business practices and the academic mandate. The campus is recognized for its commitment to well-being, social justice, inclusion and sustainability. Examples include: a dedicated center for students with disabilities, offering support from pre-university orientation to post-university transition and career development; a state-of-the art walk-in community clinic that provides students, staff and faculty with outstanding care for acute and chronic physical and mental issues, and others. A team of physicians, nurse practitioners, psychologists and social workers allows UBCO to meet client needs while supporting key commitments to overall wellness and healthy living.

Since UBCO brought food service in house in 2019 it has seen significant enhancements in food service, nutrition and food availability on campus. In collaboration with local suppliers and community partners there are numerous healthy and affordable food options for students and staff.

Beginning in 2019, UBCO capital infrastructure projects were designed as near net zero projects (i.e., total energy used by a building per annum roughly equal to renewable energy created on site). UBCO is recognized as a Canadian PSE leader in this domain, with over 1,000,000 sq.ft space built since 2020 meeting this standard (as evidenced by sensors in all capital projects initiated since 2018). UBCO's annual economic impact in the community has grown from the current \$1.5 billion to \$4.8 billion (adjusted for inflation; in 2018 dollars).



Investing in our future

The outlook for the UBC Okanagan campus presented in the preceding section aligns with the vision, goals, themes and core areas defined in the UBC Strategic plan.

To realize this ambitious future, a number of near and longer term plans are in development to ensure necessary resources are in place to support research excellence, transformative learning and local and global engagement.

1 **TRC commitments** (Strategies 1, 3, 4, 17)

With guidance from its Indigenous/Aboriginal Advisory Committee, UBCO is making important commitments to the TRC Calls to Action. These will include, but are not limited to: creation of space for indigenization; efforts to close the indigenous achievement gap in post-secondary education in BC, hiring of indigenous scholars, and indigenization of the curriculum.

NEXT STEPS

- **Develop implementation plans**

2 **Space and capital planning** (Strategies 1, 2, 3, 6, 7, 9, 10, 14, 15, 16, 17, 20)

The space shortfall at UBCO (as per 2017 data) is estimated to be ~420,000 gsf, or the equivalent of about 45% of existing academic space on campus (according to BC University Space standard guidelines). While this space shortage will be moderated somewhat by the new Commons building (~68,000 gsf), much more needs to be done. UBCO's 10-year capital plan envisions an addition of 460,000 gsf of academic space by 2027, alongside additional student housing developments that will add 1,000 beds. The estimated cost of the plans for academic space amount to \$452M over the next decade and includes the following:

- **Modular buildings for Engineering teaching labs, office space** – in progress
- **Renovations to 1540 Innovation Drive to accommodate research space, innovation precinct partners for Faculty of Creative and Critical Studies and School of Engineering-in progress**
- **Lease of 1545 Innovation Drive for immediate teaching, research and office space** – in progress
- **Research Greenhouse** – in progress
- **Outdoor classroom and indigenous learning space** – in progress
- **Skeena – Passive house student residence** – in pre-construction (expected 2020)
- **Nechako – Student Commons and residence** – in pre construction (expected 2021)
- **Interdisciplinary Collaboration and Innovation (ICI) building – Academic and research building** – functional planning in progress, construction anticipated 2024
- **Digital Learning Factory – Mixed use, digitally-twinning research/learning/production facility** – business plan in development, construction anticipated 2024
- **Building expansion – expansion of existing academic building to meet needs for academic and research space** – 2026
- **Future Academic Building 2** – 2028
- **Two additional student residences** – 2028

NEXT STEPS

- Meet short term urgent space needs (modular buildings, renovations and 1540 Innovation Drive)
- Begin functional plan for ICI Interdisciplinary Collaboration and Innovation (ICI) Building
- Advance Learning Factory project

3**Provincial support for graduate student education (Strategies 1, 7, 8, 10, 15, 16)**

Having met and exceeded the thresholds of 10,000 students and \$20 million in annual research funding in 2018, the Okanagan campus now looks to focus efforts to truly achieve its original mandate as “a Southern Interior research intensive university campus”.⁵ By becoming a truly world class research institution, UBCO will broaden opportunities for students in the Southern Interior and greatly enhance the campus’ regional socio-economic impact. A key component in this effort will be increasing the number of research graduate students on campus.

Graduate students are key to the success of research intensive universities, and, by extension, the regional economies and communities they support. UBC Okanagan’s small number of graduate students limits the campus’ ability to expand its positive impact on regional socio-economic development and create new, diverse opportunities for the Southern Interior. With less than ten per cent of the student body Master’s and PhD candidates, UBC Okanagan remains far behind comparator institutions across Canada.

One factor behind UBC Okanagan’s low proportion of graduate students is the nature of the campus’ provincial grant, where, unlike peer institutions (e.g. University of Victoria, Simon Fraser University, and UBC’s Vancouver campus), UBC Okanagan does not receive grant funding allocated specifically for research graduate students. This lack of differentiated graduate student funding reduces UBC Okanagan’s ability to support graduate student education and does not acknowledge the high costs associated with their training. This is particularly challenging for high demand programs in health, science, technology, and engineering, where the costs of program delivery are significantly higher.

Therefore, a proposal has been developed for provincial government consideration to provide grant funding for graduate students at UBC Okanagan for an amount of \$15M.

NEXT STEPS

- Pursue graduate student funding proposal with AEST

8 2004 memorandum of understanding between the Province and UBC

4 Fund development strategy (Strategies 1, 2, 4, 8, 13, 14, 15, 18)

Our top priority is to launch a \$100M campaign to build new endowments for student support and for support for our emerging academic strengths. We wish to use internal UBC funds to match donor commitments for a total investment of \$200 million towards these priorities. In addition to this focus, efforts will continue to ensure donor support for the capital priorities listed previously.

NEXT STEPS

- Assess feasibility; develop donor pool; integrate UBCO's \$100M endowment campaign with UBC's campaign plan

5 Innovation Precinct (Strategies 6, 7, 8, 9, 16, 19, 20)

In 2015, the university identified a largely undeveloped 60-acre area at the northern end of the UBCO campus as future Innovation Precinct. This was identified as a site that would become a dynamic, transformative part of campus that could serve as a catalyst for creative new partnerships. A significant portion of this site is being developed as zones in which for- and not-for-profit entities are housed to work with UBC researchers and knowledge creators. These shared spaces will allow UBC to interact with external partners in new ways, collaborating to find solutions to real-world problems while deploying innovative new technology solutions and providing new education and training opportunities. The precinct will not only curate new ideas, test boundaries and make ground-breaking new discoveries, but provide new and exciting opportunities for interdisciplinary collaboration, experiential education and hands-on learning.

NEXT STEPS

- Create business plan for the precinct based on recently completed structure plan
- Create streamlined lease mechanisms to facilitate industry partnerships

6 Great Faculty and Staff (Strategies 1, 3, 4, 11, 17)

As the reputation of the campus grows we will continue to recruit and retain world-class faculty and staff, with a commitment to building a vibrant and connected experience for all who work here. We will enhance and support workplace learning through a range of skills and leadership development programming, and mentoring, succession planning, recognition and retention initiatives. Staff and faculty wellness is being enhanced by the introduction of an operational focused role to implement practical, supportive wellbeing initiatives on campus.

NEXT STEPS

- Implement the strategies in the *Focus on People Plan*
- Investigate improved supports for employees and students with families, daycare etc.

Conclusion

As UBC looks to “Shape its Next Century”, it is clear that the key to realizing its vision of “inspiring people, ideas and actions for a better world” is by enhancing academic and research capacity across the UBC system and increasing collaborations between its campuses. This will require significant investments so as to enable the Okanagan campus reach the necessary critical mass to offer appropriate and comprehensive academic programming and achieve a level of research intensity to contribute fully to UBC’s mission.

This document provides a scenario of what success would look like for UBC in 2040, if the Okanagan campus is able to realize its potential. Transforming this potential into reality requires short and long term investment in students, faculty and staff and the facilities and resources necessary for them to do their best work and to foster global citizenship and advance a sustainable and just society across British Columbia, Canada and the world.

NEXT STEPS

- 1 RESPONSE TO TRC CALLS TO ACTION**
Develop implementation plans
- 2 SPACE AND CAPITAL PLANNING**
Meet short term urgent space needs (modular buildings, renovations and 1540 Innovation Drive); begin functional plan for the ICI building, advance Learning Factory project
- 3 PROVINCIAL SUPPORT FOR GRADUATE STUDENT EDUCATION**
Complete and present graduate student funding proposal to AEST
- 4 FUND DEVELOPMENT STRATEGY**
Assess feasibility; develop donor pool; integrate UBCO \$100 campaign with the overall UBC campaign plan
- 5 INNOVATION PRECINCT**
Create business plan for precinct based on recently completed structure plan and create streamlined lease mechanisms to facilitate industry partnerships
- 6 GREAT FACULTY AND STAFF**
Implement the strategies in the Focus on People Plan and the Okanagan response to the Truth and Reconciliation recommendations.

Investigate improved supports for employees and students with families, daycare etc.

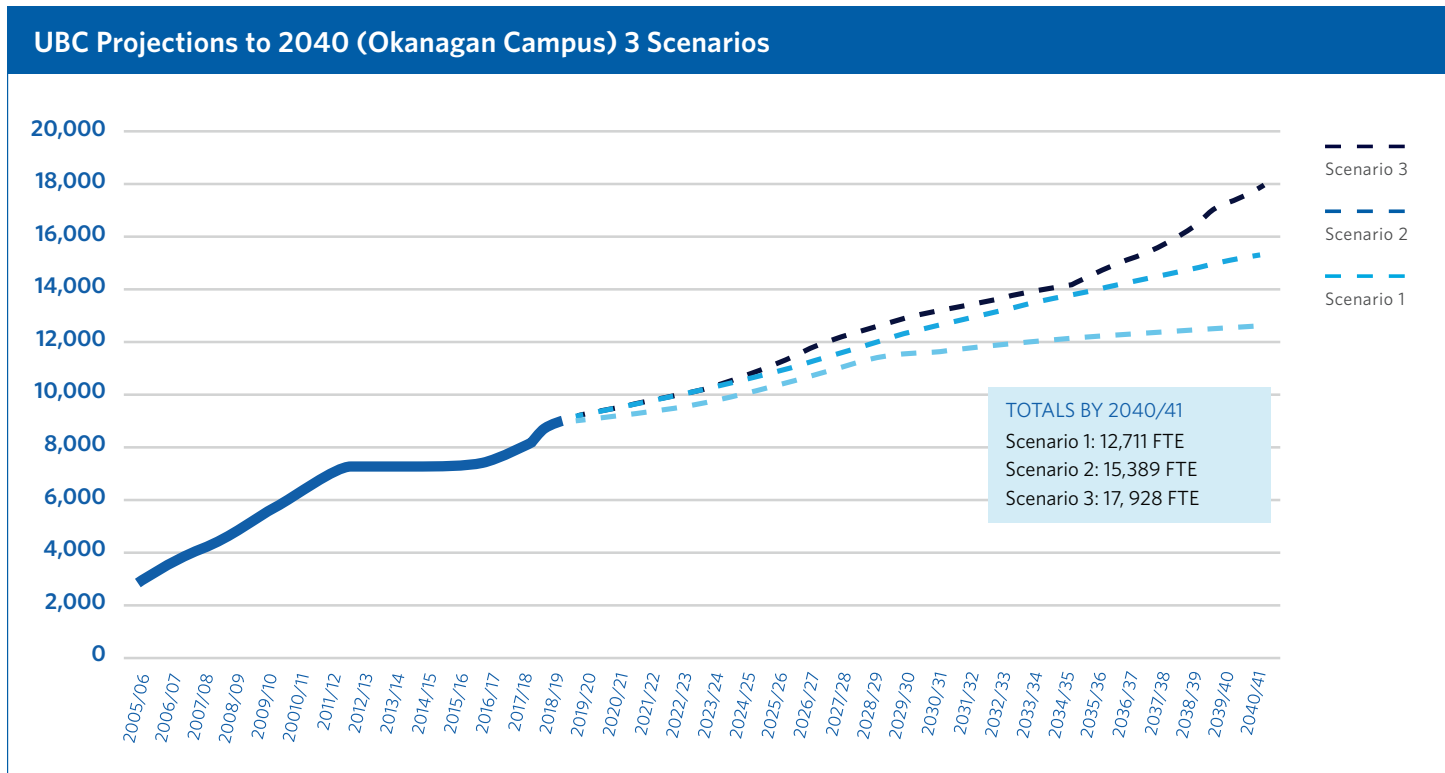
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Appendix 1.

ENROLMENT SCENARIOS, 2040

Three enrolment scenarios were developed, based on current trajectories, academic strengths, demand, challenges, opportunities, the Aspire vision and the UBC strategic plan.



Scenario 1:

No increase in funded undergraduate domestic seats, FTEs held at 109% of funded ministry targets to 2040. Existing and currently approved new seats total 7,237 FTE by 2023. 500 new research graduate seats funded in 2020, supporting regional socio-economic development. Rising demand for full cost recovery programs, certificates, etc. beginning 2020 rising to 10 programs and 1000 students 2028, 20 programs and 2000 students by 2040. International undergraduate student number held at 25%.

(8,000 undergraduate, 2,600 graduate, 2,000 full cost recovery = 12,600)

Scenario 2:

Enrolling a diverse and international student body that represents British Columbia, Canada, and the world is key to providing an enriched student campus experience. This scenario is as Scenario 1, but allows increased undergraduate international enrolment to 30% by 2040.

(10,000 undergraduate, 2,600 graduate, 3,000 full cost recovery = 15,600)

Scenario 3:

Domestic funded seats increase to 10,000 from 2024 -2040, at the rate the regional population aged 15-19 increases (offset 2 years to account for university-aged students), holding steady 2030-35 then increasing from 2036 to 2040 (BC Stats projections for the Okanagan region). International undergraduate students held at 25%. Research graduate student numbers reach 2000, taught Masters programs 1000, and full cost recovery and short programs 3000 by 2040.

(12,000 undergraduate, 3,000 graduate, 3,000 full cost recovery= 18,000)

Appendix 2.

STRENGTHS, OPPORTUNITIES, WEAKNESSES, THREATS (SWOT)

as presented September 2018

	Strengths	Opportunities	Weaknesses	Threats
People and expertise	<ul style="list-style-type: none"> Vibrant faculty, majority hired in last 10 years Interdisciplinarity Strong campus culture Several domains of research strength 	<ul style="list-style-type: none"> Growth in key programs Innovation in teaching and learning Cross-institution collaborations Industry and community partnerships 	<ul style="list-style-type: none"> Lack of senior faculty Nascent graduate programming Not yet critical mass Career development opportunities limited 	<ul style="list-style-type: none"> Ability to recruit excellent faculty, students and staff Retention Non competitive compensation Rising housing costs
Resources and infrastructure	<ul style="list-style-type: none"> Location Room to grow Recent facilities Intimate campus Campus master plan District energy strategy Budget model 	<ul style="list-style-type: none"> Revenue generating CPE Cross-campus synergies and differentiation Innovation precinct Expansion of housing and on campus services Collaboration with City and other partners 	<ul style="list-style-type: none"> Critical shortage of academic and research space and infrastructure Enterprise IT systems Limited funding Endowment income Constraints on land development (ALR) 	<ul style="list-style-type: none"> Low grant per FTE Wage inflation Inadequate research funding and support Access to capital for academic and research space Lack of recognition
Environment	<ul style="list-style-type: none"> Engaged communities Many industry partners Aboriginal community engagement Strong regional economy Affordable housing 	<ul style="list-style-type: none"> Collaborative ventures with community and industry Regional social and economic impact Innovation in the Interior Population growth 	<ul style="list-style-type: none"> Small local labour market Research and teaching agenda at Interior Health at early stage Limited donor potential Limited services 	<ul style="list-style-type: none"> Small local population Demand for PSE Lack of alumni and engaged donors Constraints on land development
Academic and research	<ul style="list-style-type: none"> Many strong academic programs Community engaged learning Indigenous access and success Research capacity and outputs growing rapidly 	<ul style="list-style-type: none"> Strong student demand Expansion of health and engineering programs Collaboration in programming Expanding research New graduate programs 	<ul style="list-style-type: none"> Ineligible for small university benefits (CFI, CRCs, Indirects etc) Some programs lack critical mass BA program issues Coordination between health and medicine Limited graduate student funding 	<ul style="list-style-type: none"> See above

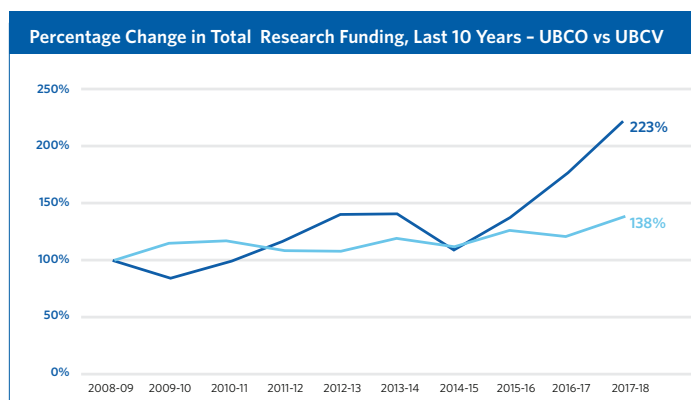
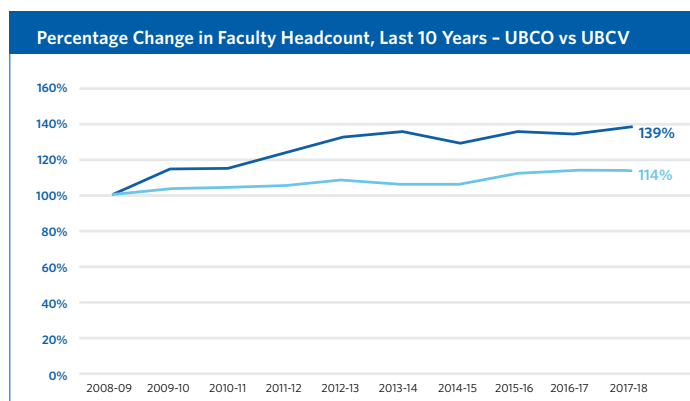
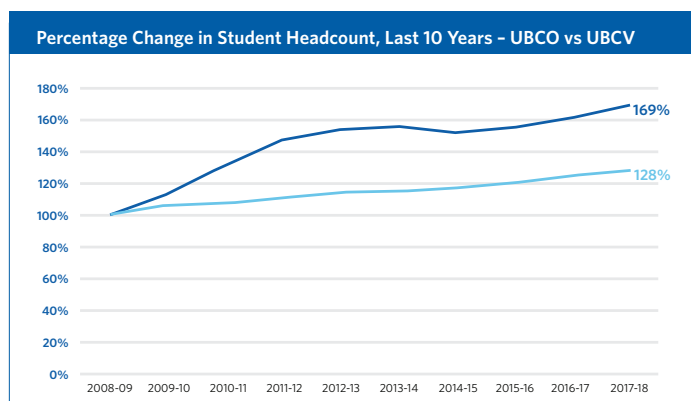
Appendix 3. PROPOSED PROGRAM OFFERINGS (TO 2025)

	Faculty Health & Social Development (FHSD)	Arts & Sciences (IKBSAS)	School of Engineering (SoE)	Faculty of Creative & Critical Studies (FCCS)	Okanagan School of Education	Faculty of Management (FoM)	Inter-faculty
Undergraduate		<ul style="list-style-type: none"> Re-envisioned BSc with indigenous content requirement 	<ul style="list-style-type: none"> Integrated engineering Food engineering Aerospace engineering Computer engineering 	<ul style="list-style-type: none"> BA in World Literature Degree specializations in digital media, digital humanities, and film studies 		<ul style="list-style-type: none"> Indigenous Language-competency framework Re-envisioned BA with requirements in indigenous content, communication, critical thinking and scientific literacy/ numeracy Software engineering (SoE + IKBSAS) Management science & engineering (FoM + SoE) 	
Masters	<ul style="list-style-type: none"> Master of Kinesiology Occupational Therapy Physical Therapy 	<ul style="list-style-type: none"> MSc, Food Biosystems MSc, Mathematics MSc, Modeling and Optimization MSc, Physics Professional Master of Data Science in Earth Observation MSc, Statistics MSc, Micro-Analytical Techniques MA, Applied Economics Industrial Psychology Public Policy Cultural Heritage Management Aboriginal/Indigenous Community Development/ Administration 	<ul style="list-style-type: none"> MASc, Aerospace engineering MASc, Resilient Infrastructure Management MASc, Manufacturing Engineering Data-centric Management & Engineering 			<ul style="list-style-type: none"> Masters, Health Technologies (FHSD and SoE) Masters of Health Management (FHSD and FoM) Arts Management (FCCS and FoM) MSc, Data Engineering (IKBSAS and SoE) 	
Accelerated Masters						<ul style="list-style-type: none"> A fifth year in management: a campus-wide management program delivered immediately following completion of an undergraduate degree, as a fifth year of study. Depending on their UG degrees, students can opt for different specialisations, e.g. engineering management, management of creative industries, health management, public management etc. 	
PhD	<ul style="list-style-type: none"> Nursing Nurse Practitioner (with UBCV Applied Science) Social Work 	<ul style="list-style-type: none"> Computer Science (currently undergoing approval) Data Science 			Doctorate in Education		<ul style="list-style-type: none"> PhD in Physics, possibly joint between the Dept. of Computer Science, Mathematics, Physics and Statistics and the SoE
Certificate (graduate and/or UG)							<ul style="list-style-type: none"> Health Management Wine Management Cannabis Management Creative industries management
Non-degree credentials	UBC Okanagan Senate has recently passed policies which enable us to offer non-degree programs in a variety of formats.						

Appendix 4.

OKANAGAN CAMPUS HISTORIC GROWTH, 2008-2018

The MOU establishing UBC in the Okanagan envisioned a Southern Interior research-intensive university. By all measures, UBCO is on its way to fulfilling that promise.



UBC Total UBCO

As per the preceding graphs, UBC Okanagan has exceeded its provincial enrolment targets, which, notably, includes an increase in graduate students from 41 to 949 since 2005. It has a rapidly growing complement of early-to-mid career faculty, and has seen a dramatic increase in research funding.

The provincial government and UBC designed the Okanagan to be able to adapt and grow to serve future regional needs, having a local Senate and leadership structure and UBC system support.

This has allowed the campus to be responsive to community demand, introducing new programming such as the Bachelor of Media Studies, a redesigned Bachelor of Education, and a Masters in Data Science and, with the Vancouver campus, a new program in manufacturing engineering. The campus has also introduced a campus-wide co-op program, and expanded access programs for Indigenous students.

In research, strong community partnerships combined with globally-connected researchers and a high value placed on collaboration have resulted in emerging strengths in the areas of: healthy people (rural and remote health, chronic disease

prevention, healthy living and aging); emergent technologies (materials and manufacturing, sustainable infrastructure, biomedical engineering); resilient environments (sustainability, ecosystem management, restorative and high value agriculture); and thriving communities (arts and creativity, indigeneity, social innovation and community resilience).

A distinguishing characteristic of UBCO is its relationship with surrounding communities. As a campus that emerged from community demand, its faculty, staff and students have consistently worked with the region through initiatives such as the Southern Medical Program, MOU's with the Okanagan Nation Alliance and the City of Kelowna, the wine sector throughout the Interior, the Healthy Cities initiative, Opera Kelowna and countless co-op placements and research projects. Planning for the Innovation Precinct is well advanced and likely to be a landmark project that further connects UBC with its community in new ways. UBCO has the opportunity to be a critical partnering site for UBC, bringing together UBC researchers from both campuses with global partners.



UBC Okanagan OUTLOOK 2040

01.2019 | From the Office of the Deputy Vice-Chancellor & Principal



THE UNIVERSITY OF BRITISH COLUMBIA
Okanagan Campus

SHAPING UBC OKANAGAN'S FUTURE

Kelowna City Council – April 29, 2019

DEBORAH BUSZARD, DEPUTY VICE-CHANCELLOR AND PRINCIPAL



SHAPING UBC OKANAGAN'S FUTURE

UBC answered the resounding calls for a great university in BC's Southern Interior by creating a new UBC campus in the Okanagan in 2005



Following a successful start-up phase, big thinking and bold ambitions are required to set UBCO on its long-term course toward even greater impact and service to the people and communities of BC



We are now exploring what needs to be done to realize an ambitious future for the university and its role in the region over the next couple of decades

2018



2040

IN 2040 THE UBC OKANAGAN CAMPUS...

Is a destination of choice for students in the Okanagan, across Canada and the globe where an extraordinary community of scholars combine disciplinary and interdisciplinary approaches and offers diverse and inclusive pathways to university



Is a thriving UBC community of over 20,000 people including 18,000 students and 500 tenure-track faculty members



IN 2040 THE UBC OKANAGAN CAMPUS...

Is recognized for its historic partnership with the Okanagan Nation and is a leader in Canada in the proportion of Indigenous faculty and students



Has annual research funding of \$100 million, up from \$21.9 million in 2017/18, with projects reflecting a strong, continued commitment to fundamental research and scholarship, and to partnerships that translate research into practice



IN 2040 THE UBC OKANAGAN CAMPUS...

Offers a comprehensive range of academic programs across the sciences, arts, creative disciplines and professional fields and has synergistic academic links with the UBC Vancouver campus



Has an annual economic impact in the Okanagan region of \$4.8 billion, up from \$1.5 billion today



WORKING TO 2040 TODAY

Major developments on campus



The Commons

- \$35M learning centre
- Includes a unique 400-seat active learning lecture theatre
- Opened January 2019

Nechako and Skeena student residences

- \$70M investment
- Will increase on campus housing from 1,680 to 2,120 beds
- Construction now underway

Innovation Precinct

- Future co-location opportunities with non-profits and industry
- Digital Learning Factory – proposed anchor tenant
- Recent purchase of 1540 Innovation Drive
 - R&D co-location planned with local industrial leader

WORKING TO 2040 TODAY

Four primary areas of research strength

Resilient Environments

- E.g. high value agriculture; environmental risk and water/wastewater management

Healthy People

- E.g. chronic disease prevention; healthy living/aging; rural and remote health

Emerging Technologies

- E.g. advanced materials + manufacturing; big data & digitization; sustainable infrastructure

Thriving Communities

- E.g. Indigenous language revitalization; cultural diversity, richness & resilience through art + creativity



WORKING TO 2040 TODAY

New programming examples

Engineering

- Manufacturing Engineering
- Aerospace Engineering (future)
- Software Engineering (future)

Health

- Nurse Practitioner (future)
- Occupational Therapy (future)
- Physical Therapy (future)

Arts, Sciences and Management

- Medical Physics, Data Science
- Food Biosystems (future)
- Modelling and Optimization (future)
- Health Management (future)



FOR FUTURE DISCUSSION

- Opportunities to align infrastructure and service planning
- Opportunities for joint advocacy



QUESTIONS?



THE UNIVERSITY OF BRITISH COLUMBIA



Report to Council



Date: April 29, 2019
File: 0100-01
To: City Manager
From: Brent Mundle, Superintendent Kelowna RCMP Detachment
Subject: RCMP Quarterly Report to Council

Recommendation:

That Council receive the RCMP Quarterly/Yearly Update report from the Superintendent, Kelowna RCMP Detachment dated April 29, 2019.

Purpose:

To provide Council with an update on the activities of the RCMP and on progress toward goals and outcomes in the 2016-2019 Crime Reduction Strategy.

Background:

The 2016-2019 Crime Reduction Strategy consists of four main goals each with multiple strategies within. The four goals include:

1. Taking a proactive approach to crime
2. To work with partner agencies for more effective policing
3. To maximize the effectiveness of resources using an intelligence-led model
4. Leveraging effective communications

Taking a proactive approach to crime

Proactive policing initiatives this past year focused on bicycle theft crime prevention, targeted drug criminal activity, and traffic offences, especially speed enforcement in school zones.

Working with Police Services, a proactive social media campaign ran during the winter holiday season to encourage people to lock their cars and keep other possessions safe from crimes of opportunity. The campaign resulted in thousands of engagements with people through Facebook posts.

The Downtown Drug Project continues on its track record of proactively targeting drug activity in the downtown core. 172 drug charges were laid against 95 individuals.

Traffic Services enforcement resulted in 175 impaired driving related infractions as well as 120 distracted driving offences. Collisions in this quarter dropped 4.3% from the same time period in 2018.

Crime Prevention volunteers including Citizens on Patrol, Speed Watch and CPOs added up to 9,200 hours in 2018.

To work with partner agencies for more effective policing

The RCMP continued to partner with the John Howard Society in delivering the STOP Project to increase awareness about the harms of domestic violence. STOP incorporates free counselling for men who use violence or controlling behaviours in their relationships and supports those with or without criminal charges. The project is an independent, community-focused and offender-oriented program with voluntary enrolment by participants. Information is confidential and protected.

KOaST – Kelowna Outreach and Support Table training has been completed. Approximately 12 partner agencies meet weekly.

The RCMP continues to partner with the Child Advocacy Centre, with construction renovating an existing building commencing this spring, and a tentative opening in late 2019. The building will house the centre's activities.

To maximize the effectiveness of resources using an intelligence-led model

The On-Line Crime Reporting continues to be tested in early April with an anticipated roll-out prior to fall. This will allow reporting of non-emergency complaints to be made on-line.

With Police Services, a community safety survey (presented to Council on April 15) gathered information about residents' perceptions of safety in the city. the survey results will be used in conjunction with the resource review being completed by the analyst.

Supporting staffing resources, the Kelowna RCMP Detachment has continued in partnership with UBC Okanagan to offer the BARK therapy dog Program.

A Detachment Wellness group has been established and is pursuing many projects to improve employee wellness within the Detachment environment.

Leveraging effective communications

Partnering with School District #23 a one-day conference on April 30 involving Grades 9-12 will provide exposure to the physical and mental aspects of being a police officer.

The Kelowna Crime Prevention Unit has held 21 business presentations in 2019, including 5 CPTED reviews/security audits.

Addressing public safety in the community, Supt. Brent Mundle continues to conduct monthly interviews with AM1150.

Crime statistics overview

2018 Q4 (in comparison to 2017 Q4)

- Property crime offences have increased by 6.3% (127 more files – total of 2,158 files)
 - Downtown property crime has increased 7.8% (16 new files – total of 222 files)
 - Bicycle theft has increased 60.6% (43 more thefts - 114 total bicycle thefts)
 - Theft from auto has increased 25.2% (136 more thefts – 679 total thefts from auto)
- Persons offences have decreased by 6.6% (22 fewer files – total of 309 files)
 - Downtown person offences have increased 5.9% (2 new files – total of 36 files)

2018 annual (in comparison to 2017)

- There were 59,517 files in 2018
- The RCMP received 55,152 calls for service (2% increase from 2017)
 - Calls for service have increased 12.2% since 2014 (5,984 more calls)
- Property crime offences have increased by 10.1% (852 more files – total of 9,285 files)
- Person offences have increased by 5.0% (62 more files – total of 1,302 files)
 - Compared to 2014, person offences have decreased by 2.7% (from 1,338 files in 2014 to 1,302 in 2018)
- Other criminal charges have increased by 8.7% (248 more files – total of 3,096 files)

Internal Circulation:

S. Jackson, Police Services Manager
D. Gazley, Bylaw Services Manager
C. Cornock, Crime Prevention Supervisor
A. Bazett, Communications Consultant
T. Wilson, Communications Manager

Considerations not applicable to this report:

Legal/Statutory Authority:

Legal/Statutory Procedural Requirements:

Existing Policy:

Financial/Budgetary Considerations:

Personnel Implications :
External Agency/Public Comments:
Communications Comments:
Alternate Recommendation:

Submitted by:

B. Mundle, Superintendent Kelowna RCMP Detachment

Approved for inclusion:



Joe Creron, Deputy City Manager, Operations

CITY COUNCIL PRESENTATION

April 29, 2019



Officer In Charge
Supt. Brent Mundle
Kelowna RCMP

2016-2019 CRIME REDUCTION STRATEGY

- ❖ The Kelowna RCMP continues to work diligently towards the four goals set forth in the 2016-2019 Crime Reduction Strategy



Crime Reduction Strategy

GOAL #1

PREVENT CRIME BEFORE IT OCCURS THROUGH A PROACTIVE APPROACH

GOAL #2

TO WORK WITH PARTNER AGENCIES FOR MORE EFFECTIVE POLICING

GOAL #3

TO MAXIMIZE THE EFFECTIVENESS OF RESOURCES USING AN INTELLIGENCE-LED MODEL

GOAL #4

TO EFFECTIVELY COMMUNICATE PUBLIC SAFETY

GOAL #1

TAKING A PROACTIVE APPROACH TO CRIME

❖ 2018/19 Downtown Drug Project Update

- 172 charges involving 95 individuals

❖ Summer Policing

- 4 Member RCMP Bike Patrol
- Inadmissible Patron Program
- Park Patrols

❖ Bike Registration Events (Project 529)

GOAL #1

TAKING A PROACTIVE APPROACH TO CRIME (CONT'D)

❖ Traffic Services

- Collisions
- Impaired Driving
- Distracted Driving



GOAL #1

TAKING A PROACTIVE APPROACH TO CRIME (CONT'D)

❖ Significant Investigations

- Serial Bank Robber
- Serial Gas Station Armed Robberies
- Canada Day Homicide
- Drug Investigation
- Attempt Murder
- Robbery / Aggravated Assault

❖ Crime Prevention Volunteers

GOAL #2 TO WORK WITH PARTNER AGENCIES FOR MORE EFFECTIVE POLICING

- ❖ **Situation Table – Kelowna Outreach & Support Table (KOaST)**
- ❖ **Child Advocacy Center**
- ❖ **STOP - Family Violence Initiative Fund Grant**

GOAL #2

❖ TO WORK WITH PARTNER AGENCIES FOR MORE EFFECTIVE POLICING (CONT)

❖ KOaST – Kelowna Outreach and Support Table



GOAL #3

TO MAXIMIZE THE EFFECTIVENESS OF RESOURCES USING AN INTELLIGENCE-LED MODEL

- ❖ **Redeployment of Resources for Property Crime Investigations**
- ❖ **Proposed Future Positions**
- ❖ **On-Line Crime Reporting**
- ❖ **Resource Analysis Study**

GOAL #3

TO MAXIMIZE THE EFFECTIVENESS OF RESOURCES USING AN INTELLIGENCE-LED MODEL (CONT)

❖ 2018 Resources

- 2 Bike Patrol
- 1 Forensic Identification
- 1 PACT Member

❖ 2019 Resources – 6 Positions

❖ Kelowna Detachment Wellness Group

GOAL #4 LEVERAGING EFFECTIVE COMMUNICATIONS

❖ **Is the Force for You? Partnership with SD#23**

❖ **Crime Prevention Unit**

- **Community Advisory Committees for Supportive Housing;**
- **Business Presentations;**
- **Block Watch;**
- **Residential Group Presentations**

GOAL #4 LEVERAGING EFFECTIVE COMMUNICATIONS (CONT)

❖ Positive Community Involvement



Pink Shirt Day 2019



April 15, 2019 Presentation To City Council

12

GOAL #4

LEVERAGING EFFECTIVE COMMUNICATIONS (CONT)

IODE – Police Community Relations Award



April 15, 2019 Presentation To City Council

13

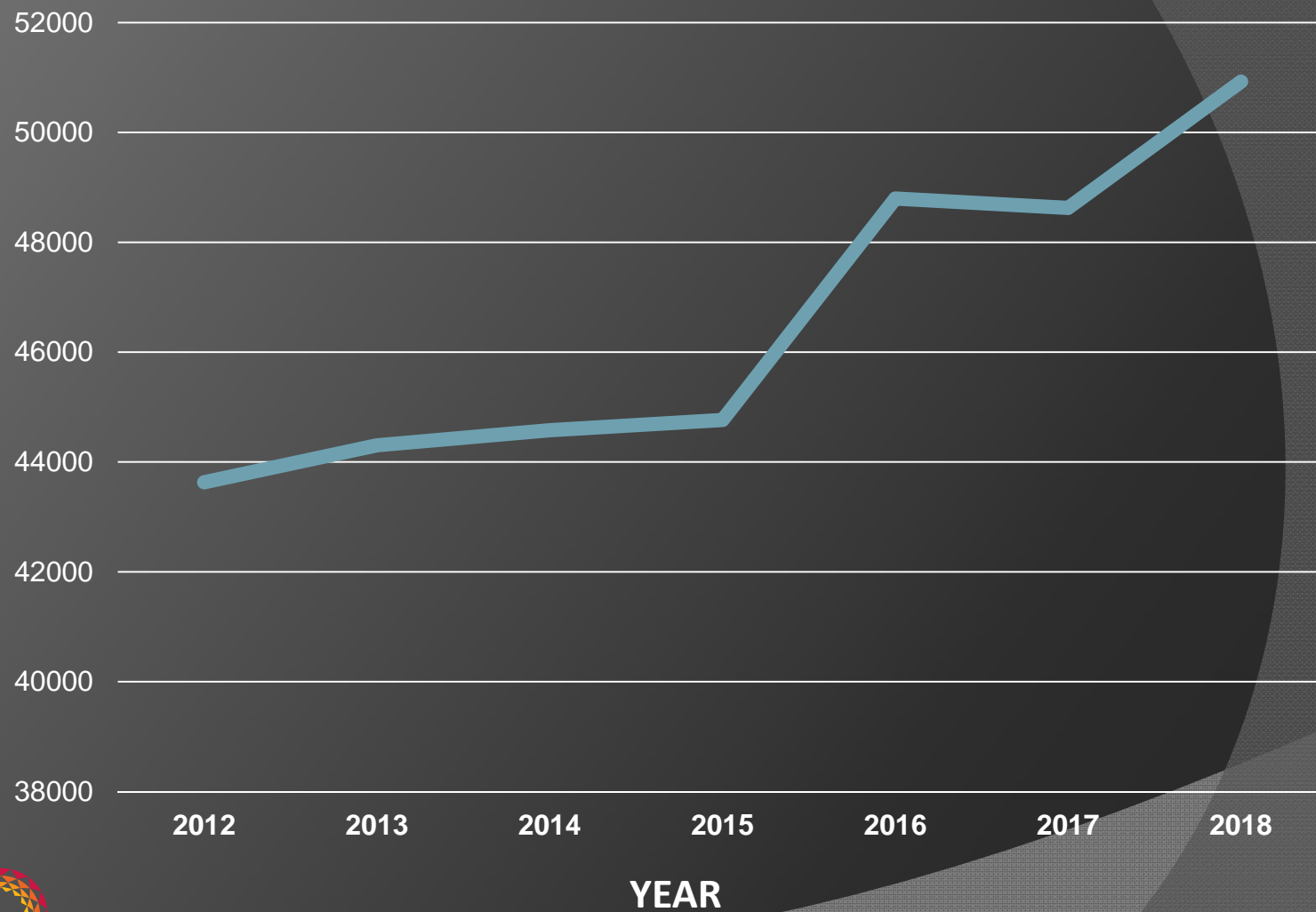
YEARLY COMPARISON

ALL CRIMINAL CODE OFFENCES



YEARLY CALLS FOR SERVICE

KELOWNA



QUESTIONS?

REPORT TO COUNCIL



Date: April 29, 2019

RIM No. 1250-30

To: City Manager

From: Community Planning Department (DS)

Application: Z18-0047 **Owner:** Thomas Brown

Address: 4480 Walker Road **Applicant:** Thomas (Michael) Brown

Subject: Rezoning Application

Existing OCP Designation: S2RES – Single/Two Unit Residential

Existing Zone: RU1 – Large Lot Housing

Proposed Zone: RU1 – Large Lot Housing
RU2 – Medium Lot Housing

1.0 Recommendation

THAT Rezoning Application No. Z18-0047 to amend the City of Kelowna Zoning Bylaw No. 8000 by changing the zoning classification of portions of Lot 1 District Lot 167 ODYD Plan 16858, located at 4480 Walker Road Kelowna, BC from the RU1 – Large Lot Housing zone to the RU2 – Medium Lot Housing zone NOT be considered by Council.

2.0 Purpose

To consider a Staff recommendation to NOT rezone portions of the subject property to facilitate a two-lot subdivision requiring a variance.

3.0 Community Planning

The application to Council is to amend the zone of a portion of the subject property to permit a two-lot subdivision of the residential parcel. The proposed subdivision would require a variance to lot depth. As such, this report will detail the zone amendment, subdivision details, and a brief explanation of the variance required to complete the subdivision.

Community Planning does not support the request for rezoning of a portion of the subject parcel to complete a two-lot subdivision that would require a lot depth variance. Variances to lot depth or width are rarely supported by Community Planning. Rare rationale for support include protection of sensitive natural environments or a small request such as 0.7 m or 0.5 m variances. The variance required to complete a subdivision on the subject parcel is to request a lot depth 4.3 m less than the required minimum. Kelowna's OCP does not have policy for supporting subdivision of lots that do not meet the required lot sizes unless

rationale such as natural environment protection is achieved. Further explanation of Kelowna's policies and Staff rationale are detailed in Section 4.2 of this report.

4.0 Proposal

4.1 Background

The subject parcel is located in a neighbourhood of RU1 zone, Single/Two Unit Residential designation. The area of large lot housing contains average lot sizes of 22 m width and 34.0 – 40.0 m depth. The subject parcel and many parcels to the east were constructed in the 1960's. Many other homes in the neighbourhood were constructed between 1970 and 1989. As such, this neighbourhood has seen applications to subdivide, rezone and reconstruct new single and two unit residential dwellings.

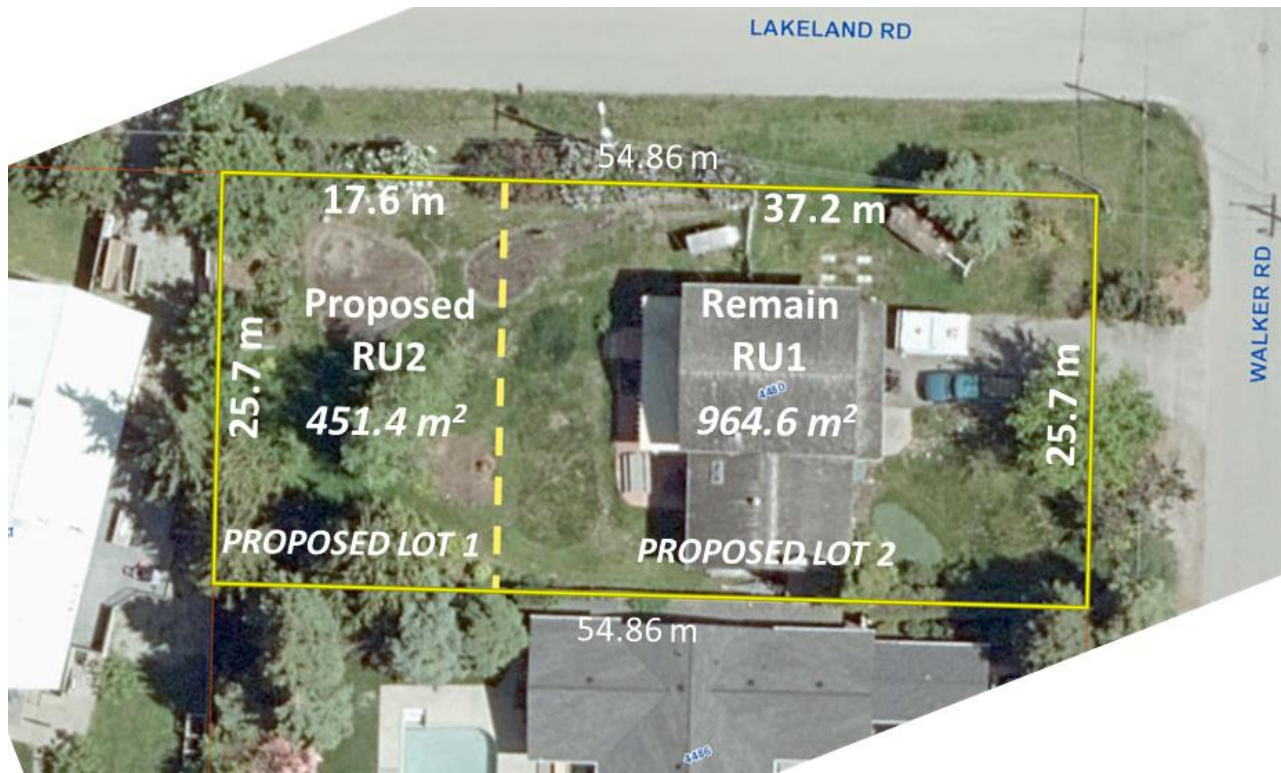
Subject Property Map: 4480 Walker Road



4.2 Project Description

The applicant is proposing to retain the existing 1968 single family dwelling, and redevelop only in an area of the rear yard. The applicant seeks to create a two-lot subdivision that would result in one RU1 zoned lot, and one RU2 zoned lot. The proposed subdivision does not meet the minimum lot dimensions for an RU2 zoned lot.

Proposed Lot 1, to be rezoned to the RU2 zone is designed to be 17.6 m in width, and 25.7 m in depth. Required RU2 zoned lots must meet a minimum of 13.0 m width, and 30.0 m depth. Zoning Bylaw No. 8000 requires a minimum lot depth requirement of 30.0 m in every zone with the exception of two hillside zones.

Subject Property Map: Proposed Two Lot Split & Rezoning

Subdivisions requiring variances (lot width or depth) require strong rationale for Staff to consider support. The rationale provided by the applicant was reviewed by staff and deemed insufficient to warrant support for the application. The existing neighbourhood consists of parcel that average approximately 930 m² in area. While the four parcels along Walker Road exceed this average, subdividing the parcels requires a reduced lot depth, which will create parcels that are not in keeping with the existing neighbourhood.

The Official Community Plan (OCP) has an objective of ensuring that subdivision design respects the existing neighbourhood context. Community Planning has concerns that this application could set a precedent and if this application and variance are supported, the same rationale would be applied for the remainder (proposed lot 2) of the subject property. This would result in another two-lot subdivision creating RU2 zoned lots with 4.3 m lot depth variances.

Although the subject property is large for the RU1 zone, it does not meet the subdivision regulations required for two RU1 zoned lots, or 2 RU2 zoned lots. There is opportunity to redevelop the subject parcel under the RU6 zone. This would allow a new semi-detached dwelling or two new detached dwellings to be constructed on the property. Secondary suites would not be permitted in two dwellings under the RU6 zone.

4.3 Zoning Analysis Table

Zoning Analysis Table			
CRITERIA	RU ₂ ZONE REQUIREMENTS	Lot 1 RU ₂ PROPOSAL	Lot 2 RU ₁ PROPOSAL
Subdivision Regulations			
Lot Area	400 m ²	451.4 m ²	964.6 m ²
Lot Width	13.0 m	17.6 m	25.7 m
Lot Depth	30.0 m	25.7 m ①	37.2 m
Development Regulations			
Site Coverage	40 %		22 %
Height	9.5 m or 2.5 storeys	m	2 storeys
Front Yard	4.5 m 6.0 m to garage	m	13.0 m
Side Yard (west)	1.8 m	m	2.3 m
Side Yard (east)	1.8 m	m	6.0 m
Rear Yard	7.5 m	m	11.2 m
Other Regulations			
Minimum Parking Requirements	2	2	2
① Indicates a requested variance to the RU ₂ zone Lot Depth from 30.0 m to 25.7 m (4.3 m variance).			

4.4 Site Context

4480 Walker Road is located in the North Mission-Crawford sector of Kelowna. The parcel is 1,415 m² in size and fronts Walker Road with Lakeland Road as a flanking street. The parcel and neighbouring parcels are within a Natural Environment Development Permit Area for vulnerable groundwater aquifers. The parcel is within 650 m of an elementary school and 1.1 km of neighbourhood commercial along Lakeshore Road.

Adjacent land uses are as follows:

Orientation	Zoning	Land Use
North	RU ₁	Single Family Dwelling
East	RU ₁	Single Family Dwelling
South	RU ₁	Single Family Dwelling
West	RU ₁	Single Family Dwelling

5.0 Current Development Policies

5.1 Kelowna Official Community Plan (OCP)

Kelowna's OCP does not have supporting policies for this application.

6.0 Technical Comments

6.1 Development Engineering Department

See attached Development Engineering Memorandum for required upgrades.

7.0 Application Chronology

Date of Application Received: May 1, 2018

Date Public Consultation Completed: July 3, 2018

8.o Alternate Recommendation

THAT Rezoning Application No. Z18-0047 to amend the City of Kelowna Zoning Bylaw No. 8000 by changing the zoning classification of portions of Lot 1 District Lot 167 ODYD Plan 16858, located at 4480 Walker Road Kelowna, BC from the RU1 – Large Lot Housing zone to the RU2 – Medium Lot Housing zone. as shown on Map “A” attached to the Report from the Community Planning Department dated November 19, 2018, be considered by Council;

AND THAT the Rezoning Bylaw be forwarded to a Public Hearing for further consideration;

AND THAT final adoption of the Rezoning Bylaw be considered subsequent to the outstanding conditions of approval as set out in Schedule “A” attached to the Report from the Community Planning Department dated November 19, 2018;

AND THAT final adoption of the Rezoning Bylaw be considered subsequent to the issuance of a Preliminary Layout Review Letter by the Approving Officer;

AND FURTHER THAT final adoption of the Rezoning Bylaw be considered in conjunction with Council’s consideration of a Development Variance Permit for the subject property.

Report prepared by: Tracey Hillis, Planner

Reviewed by: Dean Strachan, Suburban and Rural Planning Manager

Approved for Inclusion: Ryan Smith, Community Planning Department Manager

Attachments:

Alternative Recommendation Map A: Rezoning Map

Alternative Recommendation Schedule A: Development Engineering Memorandum



4460

423

4440

433

4446

4456

1969

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4452

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4455

BARKLEY RD

Subject Properties Notes:

Rezone a portion of the subject property from RU1 - Large Lot Housing to RU2 - Medium Lot Housing

44

4468

LAND RD

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4480

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ELDORADO RD

WALKER RD

427

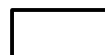
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4523

439

MAP "A" PROPOSED ZONING
File Z18-0047



Subject Property



RU1 to RU2

This map is for general information only.
The City of Kelowna does not guarantee its
accuracy. All information should be verified.

0 15 30 Metres



Rev. Friday, September 7, 2018

CITY OF KELOWNA
MEMORANDUM

SCHEDULE A

This forms part of application
Z18-0047



City of
Kelowna
COMMUNITY PLANNING

Planner
Initials LK

Date: May 03, 2018
File No.: Z18-0047
To: Community Planning (TH)
From: Development Engineering Manager (JK)
Subject: 4480 Walker Road

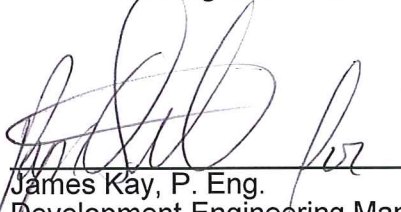
RU1 to RU2

Development Engineering has the following comments and requirements associated with this application.

1. General

Road frontage improvements are triggered by this rezoning application. The requirements include curb and gutter, storm drainage system and pavement restoration. Also required is street lighting and the re-location or adjustment of utility appurtenances if required to accommodate the upgrading construction. The cost of this construction is at the applicant's expense.

The proposed redevelopment includes the subject parcel being subdivided into two lots. A subdivision application will require service upgrades that include the installation of additional services. The work will require road cuts and boulevard and pavement restoration. Development Engineering is prepared to defer the requirements of the rezoning to the subdivision stage.


James Kay, P. Eng.
Development Engineering Manager

JA

CITY OF KELOWNA
MEMORANDUM

SCHEDULE A

This forms part of application
Z18-0047

Planner
Initials

LK



Date: May 03, 2018
File No.: S18-0038
To: Community Planning (TH)
From: Development Engineering Manager (JK)
Subject: Subdivision Application – PLR Requirements

LOCATION: 4480 Wlaker Road
APPLICANT: Thomas Brown
LEGAL: Lot 1 Plan 16858

WORKS AND SERVICES REQUIREMENTS

The City's Development Engineering Department will handle the Works & Services requirements identified below between time of Preliminary Layout Review (PLR) and application for Subdivision Approval. Arrangements for construction must be made before making application for Final Approval of a subdivision plan. The Development Engineering Technologist for this project is Jason Angus. The following Works & Services are required for this subdivision:

1. General

- a. The postal authorities must be contacted to determine whether or not a "community mailbox" will be utilized. Please contact the Canadian Post Corporation, Delivery Services, P.O. Box 2110, Vancouver, B.C. V6B 4Z3 (604) 662-1381 in this regard.

2. Geotechnical Report

- a. Provide a geotechnical report prepared by a Professional Engineer competent in the field of hydro-geotechnical engineering to address the items below: NOTE: The City is relying on the Geotechnical Engineer's report to prevent any damage to property and/or injury to persons from occurring as a result of problems with soil slippage or soil instability related to this proposed subdivision.
 - i. The Geotechnical reports must be submitted to the Development Services Department (Subdivision Approving officer) for distribution to the Development Engineering Branch and Inspection Services Division prior to submission of Engineering drawings or application for subdivision approval.

- ii. Area ground water characteristics, including any springs and overland surface drainage courses traversing the property. Identify any monitoring required.
- iii. Site suitability for development.
- iv. Site soil characteristics (i.e. fill areas, sulphate content, unsuitable soils such as organic material, etc.).
- v. Any special requirements for construction of roads, utilities and building structures.
- vi. Recommendations for items that should be included in a Restrictive Covenant.
- vii. Recommendations for roof drains, perimeter drains and septic tank effluent on the site.
- viii. Any items required in other sections of this document.

3. Water

- a. The property is located within the City of Kelowna service area. The existing 19mm PVC water service will be utilised to service one of the lots.
- b. Provide an adequately sized domestic water and fire protection system complete with individual lot connections. The water system must be capable of supplying domestic and fire flow demands of the project in accordance with the Subdivision, Development & Servicing Bylaw. Provide water calculations for this subdivision to confirm this. Ensure every building site is located at an elevation that ensures water pressure is within the bylaw pressure limits.

4. Sanitary Sewer

- a. The existing 100mm diameter service will be utilised to service one of the proposed lots.
- b. A new sanitary service should be provided at the applicants cost prior to subdivision approval

5. Drainage

- a. The property is located within the City of Kelowna drainage service area. The Subdivision, Development and Servicing Bylaw requires that each lot be provided with an individual connection; however, the City Engineer may permit use of individual ground water disposal systems, where soils are suitable. For on-site disposal of drainage water, a hydrogeotechnical report will be required complete with a design for the disposal method (i.e. trench drain / rock pit). The Lot Grading Plan must show the design and location of these systems for each lot.
- b. The development is required to contain and dispose of site generated storm drainage on the site by installing a ground recharge system designed by the consulting civil engineer. The existing lots do not presently have storm drainage services.

6. Roads

- a. Walker Road frontage must be upgraded to a full urban standard including curb, gutter, fillet pavement, street lights, storm drainage, and adjustment and/or re-location of existing utility appurtenances if required to accommodate this construction.
- b. Lakeland Road frontage must be upgraded to a full urban standard including curb, gutter, fillet pavement, street lights, storm drainage, and adjustment and/or re-location of existing utility appurtenances if required to accommodate this construction.

7. Power and Telecommunication Services and Street Lights

- a. If the existing area is served by overhead wiring, the service connections may be provided overhead provided that there are no new poles required and service trespasses will not be created. If either of these conditions is not satisfied, then underground service will be required for that lot.
- b. Streetlights must be installed on all roads.
- c. Make servicing applications to the respective Power and Telecommunication utility companies. The utility companies are required to obtain the City's approval before commencing construction.
- d. Before making application for approval of your subdivision plan, please make arrangements with Fortis for the pre-payment of applicable charges and tender a copy of their receipt with the subdivision application for final approval.
- e. Re-locate existing poles and utilities, where necessary. Remove aerial trespass (es).

8. Other Engineering Comments

- a. Provide all necessary Statutory Rights-of-Way for any utility corridors required, including those on proposed or existing City Lands.
- b. If any road dedication affects lands encumbered by a Utility right-of-way (such as B.C. Gas, etc.) please obtain the approval of the utility prior to application for final subdivision approval. Any works required by the utility as a consequence of the road dedication must be incorporated in the construction drawings submitted to the City's Development Manager.

9. Design and Construction

- a. Design, construction supervision and inspection of all off-site civil works and site servicing must be performed by a Consulting Civil Engineer and all such work is subject to the approval of the City Engineer. Drawings must conform to City standards and requirements.
- b. Engineering drawing submissions are to be in accordance with the City's "Engineering Drawing Submission Requirements" Policy. Please note the number of sets and drawings required for submissions.

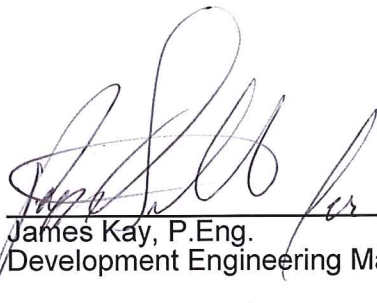
- c. Quality Control and Assurance Plans must be provided in accordance with the Subdivision, Development & Servicing Bylaw No. 7900 (refer to Part 5 and Schedule 3).
- d. A "Consulting Engineering Confirmation Letter" (City document 'C') must be completed prior to submission of any designs.
- e. Before any construction related to the requirements of this subdivision application commences, design drawings prepared by a professional engineer must be submitted to the City's Development Engineering Department. The design drawings must first be "Issued for Construction" by the City Engineer. On examination of design drawings, it may be determined that rights-of-way are required for current or future needs.

10. Servicing Agreements for Works and Services

- a. A Servicing Agreement is required for all works and services on City lands in accordance with the Subdivision, Development & Servicing Bylaw No. 7900. **The applicant's Engineer, prior to preparation of Servicing Agreements, must provide adequate drawings and estimates for the required works.** The Servicing Agreement must be in the form as described in Schedule 2 of the bylaw.
- b. Part 3, "Security for Works and Services", of the Bylaw, describes the Bonding and Insurance requirements of the Owner. The liability limit is not to be less than \$5,000,000 and the City is to be named on the insurance policy as an additional insured.

11. Charges and Fees

- a. Development Cost Charges (DCC's) are payable
- b. Fees per the "Development Application Fees Bylaw" include:
 - i. Survey Monument Fee: **\$50.00** (\$50.00 per newly created lot GST exempt).
 - ii. Survey Monument, Replacement Fee: \$1,200.00 (GST exempt) – only if disturbed.
- c. A hydrant levy charge of **\$250.00** (250.00 per new lot).



James Kay, P.Eng.
Development Engineering Manager

JA

REPORT TO COUNCIL



Date: April 29, 2019

RIM No. 1250-30

To: City Manager

From: Community Planning Department (AJ)

Application: Z19-0046

Owner: Whitworth Holdings Ltd.,
Inc.No. BC1059455

Address: 4119 Lakeshore Road

Applicant: Jim Meiklejohn

Subject: Rezoning Application

Existing OCP Designation: MRL – Multiple Unit Residential (Low Density)

Existing Zone: RU1 – Large Lot Housing

Proposed Zone: RM3 – Low Density Multiple Housing

1.0 Recommendation

THAT Rezoning Application No. Z19-0046 to amend the City of Kelowna Zoning Bylaw No. 8000 by changing the zoning classification of Lot 3, Section 6, Township 26, ODYD, Plan 4912, located at 4119 Lakeshore Road from the RU1 – Large Lot Housing zone to the RM3 – Low Density Multiple Housing zone be considered by Council;

AND THAT the Rezoning Bylaw be forwarded to a Public Hearing for further consideration;

AND THAT final adoption of the Rezoning Bylaw be considered subsequent to the outstanding conditions of approval as set out in Attachment A attached to the report from the Community Planning Department dated April 29, 2019;

AND FURTHER THAT final adoption of the Rezoning Bylaw be considered in conjunction with Council's consideration of a Development Permit and Development Variance Permit for the subject property.

2.0 Purpose

To rezone the subject property from RU1 – Large Lot Housing to RM3 – Low Density Multiple Housing to facilitate a 26-unit stacked row housing development.

3.0 Community Planning

Community Planning staff are supportive of the proposed rezoning application to facilitate the development of a 26-unit stacked row housing project on the subject property. The Official Community

Plan (OCP) Future Land Use designation of the subject property is MRL – Multiple Unit Residential (Low Density), which is consistent with building forms including townhouses, garden apartments, and buildings containing three or more residential units such as proposed in this application.

Council Policy No. 367 with respect to public consultation was undertaken by the applicant.

4.0 Proposal

4.1 Background

Currently, the subject property has an existing single family dwelling, which would be demolished to allow for the construction of the proposed 26-unit stacked row housing development.

4.2 Project Description

The applicant has provided plans to construct a 26-unit row housing development in the form of two 2.5 storey residential buildings. The development is intended to be purpose built rental housing. Parking is to be provided by a surface parking lot, and private open space is to be provided by private patios, landscaped areas, and a shared garden. This application is tracking two variances: one to remove the requirement for a landscaping buffer along a portion of the rear property line, and one to allow the patios to project into the north side yard setback further than permitted in the Zoning Bylaw. Otherwise, the proposed development meets Zoning Bylaw regulations.

4.3 Site Context

Adjacent land uses are as follows:

Orientation	Zoning	Land Use
North	RM ₄ – Transitional Low Density Housing	Multiple Dwelling Housing
East	P ₂ – Educational and Minor Institutional	Public Education Services
South	RM ₃ – Low Density Multiple Housing	Multiple Dwelling Housing
West	RU ₁ – Large Lot Housing	Single Dwelling Housing

Subject Property Map: 4119 Lakeshore Road



5.0 Current Development Policies

5.1 Kelowna Official Community Plan (OCP)

Development Process

Compact Urban Form.¹ Develop a compact urban form that maximizes the use of existing infrastructure and contributes to energy efficient settlement patterns. This will be done by increasing densities (approximately 75 - 100 people and/or jobs located within a 400 metre walking distance of transit stops is required to support the level of transit service) through development, conversion, and re-development within Urban Centres (see Map 5.3) in particular and existing areas as per the provisions of the Generalized Future Land Use Map 4.1.

5.2 Zoning Bylaw No. 8000

RM3 – Low Density Multiple Housing.² The intent of the zone is to provide a land use for low density multiple housing projects on urban services. Principal uses include multiple dwelling housing, supportive housing, and congregate housing. The maximum floor area ratio is 0.75, the maximum building height is the lesser of 10m or 3 storeys, and the maximum site coverage of buildings is 50%.

6.0 Technical Comments

6.1 Building & Permitting Department

- Full plan check for Building Code related issues will be done at time of Building Permit.

6.2 Development Engineering Department

- Please see Attachment A.

7.0 Application Chronology

Date of Application Received: January 30, 2019

Date Public Consultation Completed: February 27, 2019

Report prepared by: Arlene Janousek, Planner

Reviewed by: Terry Barton, Urban Planning Manager

Approved for Inclusion: Ryan Smith, Community Planning Department Manager

Attachments:

Attachment A: Development Engineering Memo

Schedule A: Site Plan

Conceptual Rendering

¹ City of Kelowna Official Community Plan, Policy 5.2.3 (Chapter 5).

² City of Kelowna Zoning Bylaw No. 8000, Section 13.9.

CITY OF KELOWNA
MEMORANDUM

ATTACHMENT A	
This forms part of application # Z19-0046	
Planner Initials	<div style="border: 1px solid black; padding: 2px; display: inline-block;">AJ</div>
 City of Kelowna <small>COMMUNITY PLANNING</small>	

Date: January 31, 2019

File No.: Z19-0046

To: Community Planning (AJ)

From: Development Engineering Manager (JK)

Subject: 4119 Lakeshore Road

RU1 to RM3

Development Engineering Department have the following comments and requirements associated with this application. The road and utility upgrading requirements outlined in this report will be a requirement of this development. The Development Engineering Technologist for this project is Jason Angus.

1. General

- a. Where there is a possibility of a high water table or surcharging of storm drains during major storm events, non-basement buildings may be required. This must be determined by the engineer and detailed on the Lot Grading Plan required in the drainage section.
- b. Provide easements as may be required.
- c. This proposed subdivision may require the installation of centralized mail delivery equipment. Please contact Canada Post Corporation, 530 Gaston Avenue, Kelowna, BC V1Y 2K0 to obtain further information and to determine suitable location(s) within the development.

2. Geotechnical Study

- (a) Provide a geotechnical report prepared by a Professional Engineer competent in the field of hydro-geotechnical engineering to address the items below: **NOTE: The City is relying on the Geotechnical Engineer's report to prevent any damage to property and/or injury to persons from occurring as a result of problems with soil slippage or soil instability related to this proposed subdivision.**

The Geotechnical report must be submitted prior to submission of Engineering drawings or application for subdivision approval.

- i. Area ground water characteristics, including any springs and overland surface drainage courses traversing the property. Identify any monitoring required.
- ii. Site suitability for development.

- iii. Site soil characteristics (i.e. fill areas, sulphate content, unsuitable soils such as organic material, etc.).
 - iv. Any special requirements for construction of roads, utilities and building structures.
 - v. Recommendations for items that should be included in a Restrictive Covenant.
 - vi. Recommendations for roof drains, perimeter drains and septic tank effluent on the site.
 - vii. Any items required in other sections of this document.
- a. Additional geotechnical survey may be necessary for building foundations, etc

3. Water

- a. The developer's consulting engineer will determine the domestic and fire protection requirements of this proposed development and establish hydrant requirements and service needs. The bylaw requirement for residential density housing zone is 150l/s and is available at the site. If it is determined that upgrades to any other existing water distribution system must be made to achieve the required fire flows, additional bonding will be required.
- b. An approved backflow protection device must also be installed on site as required by the City Plumbing Regulation and Water Regulation bylaws.
- c. A water meter is mandatory for this development and must be installed inside a building on the water service inlet as required by the City Plumbing Regulation and Water Regulation bylaws. The developer or building contractor must purchase the meter from the City at the time of application for a building permit from the Inspection Services Department, and prepare the meter setter at his cost

4. Sanitary Sewer

- a. The developer's consulting mechanical engineer will determine the development requirements of this proposed development and establish the service needs. Only one service will be permitted for this development. The applicant, at his cost, will arrange for the removal and disconnection of the existing services and the installation of one new larger service.

5. Drainage

- a. The developer must engage a consulting civil engineer to provide a storm water management plan for the site, which meets the requirements of the City Storm Water Management Policy and Design Manual. The storm water management plan must also include provision of lot grading plan, minimum basement elevation (MBE), if applicable, and provision of a storm drainage service for the development and / or recommendations for onsite drainage containment and disposal systems.
- b. Provide a detailed Stormwater Management Plan for this development as per the Subdivision, Development and Servicing Bylaw #7900.
- c. There is a possibility of a high water table or surcharging of storm drains during major storm events. This should be considered in the design of the onsite system

6. Roads

- a. Lakeshore Road must be upgraded to an full urban standard along the full frontage of this proposed development, including sidewalk, driveway let down, pavement removal and replacement, boulevard landscaping, underground irrigation system, street lighting and re-location or adjustment of utility appurtenances if required to accommodate the upgrading construction.
- b. The road cross section should match what is existing along Lakeshore Road to the North West including asphalt fillet and bike lane.

7. Power and Telecommunication Services and Street Lights

- a. The electrical and telecommunication services to this building must be installed in an underground duct system, and the building must be connected by an underground service. It is the developer's responsibility to make a servicing application with the respective electric power, telephone and cable transmission companies to arrange for these services, which would be at the applicant's cost.
- b. The existing overhead electrical and telecommunication distribution wiring on Lakeshore fronting this development must be installed underground to an approved offset fronting this development.

8. Road Dedication and Subdivision Requirements

- a. Provide 5.0m of road dedication along the frontage of this development.
- b. Grant Statutory rights of way if required for utility services

9. Design and Construction

- a. Design, construction supervision and inspection of all off-site civil works and site servicing must be performed by a Consulting Civil Engineer and all such work is subject to the approval of the City Engineer. Drawings must conform to City standards and requirements.
- b. Engineering drawing submissions are to be in accordance with the City's "Engineering Drawing Submission Requirements" Policy. Please note the number of sets and drawings required for submissions.
- c. Quality Control and Assurance Plans must be provided in accordance with the Subdivision, Development & Servicing Bylaw No. 7900 (refer to Part 5 and Schedule 3).
- d. A "Consulting Engineering Confirmation Letter" (City document 'C') must be completed prior to submission of any designs.
- e. Before any construction related to the requirements of this subdivision application commences, design drawings prepared by a professional engineer must be submitted to the City's Development Engineering Department. The design drawings must first be "Issued for Construction" by the City Engineer. On examination of design drawings, it may be determined that rights-of-way are required for current or future needs.

10. Other Engineering Comments


- a. If any road dedication affects lands encumbered by a Utility right-of-way (such as Terasen, etc.) please obtain the approval of the utility prior to application for final subdivision approval. Any works required by the utility as a consequence of the road dedication must be incorporated in the construction drawings submitted to the City's Development Manager.
- b. Street lighting including underground ducts must be installed on Lakeshore Road fronting on the proposed development. If the electrical source for the street lighting is on the lake side of Lakeshore Road, this source must be in underground ducts.
- c. Road and utility construction design, construction supervision, and quality control supervision of all off-site and site services including on-site ground recharge drainage collection and disposal systems, must be performed by an approved consulting civil engineer. Designs must be submitted to the City Engineering Department for review and marked "issued for construction" by the City Engineer before construction may begin.

11. Servicing Agreements for Works and Services

- a. A Servicing Agreement is required for all works and services on City lands in accordance with the Subdivision, Development & Servicing Bylaw No. 7900. The applicant's Engineer, prior to preparation of Servicing Agreements, must provide adequate drawings and estimates for the required works. The Servicing Agreement must be in the form as described in Schedule 2 of the bylaw.
- b. Part 3, "Security for Works and Services", of the Bylaw, describes the Bonding and Insurance requirements of the Owner. The liability limit is not to be less than \$5,000,000 and the City is to be named on the insurance policy as an additional insured

12. Charges and Fees

- a. Development Cost Charges (DCC's) are payable
- b. Fees per the "Development Application Fees Bylaw" include:
 - i. Street/Traffic Sign Fees: at cost if required (to be determined after design).
 - ii. Survey Monument, Replacement Fee: \$1,200.00 (GST exempt) – only if disturbed.
- c. Engineering and Inspection Fee: 3.5% of construction value (plus GST)



James Kay, P.Eng.
Development Engineering Manager

JA



CITY OF KELOWNA
BYLAW NO. 11816
Z19-0046 – 4119 Lakeshore Road

A bylaw to amend the "City of Kelowna Zoning Bylaw No. 8000".

The Municipal Council of the City of Kelowna, in open meeting assembled, enacts as follows:

1. THAT City of Kelowna Zoning Bylaw No. 8000 be amended by changing the zoning classification of Lot 3, Section 6, Township 26, ODYD, Plan 4912, located on Lakeshore Road from the RU1 – Large Lot Housing zone to the RM3 – Low Density Multiple Housing zone.
2. This bylaw shall come into full force and effect and is binding on all persons as and from the date of adoption.

Read a first time by the Municipal Council this

Considered at a Public Hearing on the

Read a second and third time by the Municipal Council this

Adopted by the Municipal Council of the City of Kelowna this

Mayor

City Clerk

REPORT TO COUNCIL



Date: April 29, 2019

RIM No. 1250-30

To: City Manager

From: Community Planning Department (KB)

Application: Z19-0023

Owner: Lambert and Paul Construction Ltd., Inc. No. 80191

Address: 1977 Kirschner Road

Applicant: Zen Canna Retail Corp.

Subject: Rezoning Application

Existing OCP Designation: MXR – Mixed Use (Residential/Commercial)

Existing Zone: C10 – Service Commercial

Proposed Zone: C10rcs – Service Commercial (Retail Cannabis Sales)

1.0 Recommendation

THAT Rezoning Application No. Z19-0023 to amend the City of Kelowna Zoning Bylaw No. 8000 by changing the zoning classification of Lot A, District Lot 129 Osoyoos Division Yale District Plan 22769, located at 1977 Kirschner Road, Kelowna, BC from the C10 – Service Commercial zone to the C10rcs – Service Commercial (Retail Cannabis Sales) zone, be considered by Council;

AND THAT the Rezoning Bylaw be forwarded to a Public Hearing for further consideration;

AND THAT final adoption of the Rezoning Bylaw be considered subsequent to the approval of the Ministry of Transportation and Infrastructure;

AND FURTHER THAT if the Rezoning Bylaw is adopted, Council direct Staff to send a recommendation to the British Columbia Liquor and Cannabis Regulation Branch that they support issuance of a non-medical cannabis retail store license for this legal lot with the following comments:

- The proposed location meets local government bylaw requirements and as such, no negative impact is anticipated;
- The views of the residents were captured during a public hearing process for the rezoning of the property and Council meeting minutes summarizing those views are attached; and
- Local government recommends that the application be approved because of compliance with local regulations and policies.

2.0 Purpose

To rezone the subject property to facilitate the development of a retail cannabis sales establishment.

3.0 Community Planning

Community Planning Staff recommend support for the rezoning application to allow for a retail cannabis sales establishment on the subject property. This application was received prior to the close of the first intake of retail cannabis sales establishment applications on November 30, 2018. As such, it was evaluated in accordance with a Council-endorsed process and was selected, through a lottery process, to move forward with the City's standard rezoning process, established in the Development Application Procedures Bylaw. This application received a score of 69.29, and the overall average overall score of all applications evaluated was 69.53.

Should Council support the proposed Rezoning Bylaw, the property would be rezoned to a retail cannabis sales subzone, and Staff would send a recommendation to the British Columbia Liquor and Cannabis Regulation Branch indicating support for issuance of a non-medical cannabis retail store license for this property.

The application meets the Zoning Bylaw No. 8000 and there are no variances being requested. Further, the applicant has confirmed the completion of public notification in accordance with Council Policy No. 367.

4.0 Proposal

4.1 Background

The unit proposed to be used for the retail cannabis sales establishment is currently occupied by Competition Glass.

4.2 Site Context

A Liquor Primary Establishment and a Retail Liquor Sales Establishment were identified sensitive uses within a 150 metre radius (at the OK Corral).

Specifically, adjacent land uses are as follows:

Orientation	Zoning	Land Use
North	C10- Service Commercial	Mix of commercial uses
East	C10- Service Commercial	Retail stores, service commercial
South	C10- Service Commercial	Animal clinics, major
West	C10- Service Commercial	Liquor primary establishment, major and liquor sales establishment

Subject Property Map: 1977 Kirschner Road



5.0 Technical Comments

5.1 Development Engineering Department

This application does not compromise any City of Kelowna municipal infrastructure.

6.0 Application Chronology

Date of Committee Evaluation of Application: January 11, 2019
Date of Application Accepted: February 8, 2019
Date Public Notification Completed: March 4, 14, & 15, 2019

Report prepared by: Kimberly Brunet, Planner
Reviewed by: Terry Barton, Urban Planning Manager
Approved for Inclusion: Ryan Smith, Community Planning Department Manager

Attachments:

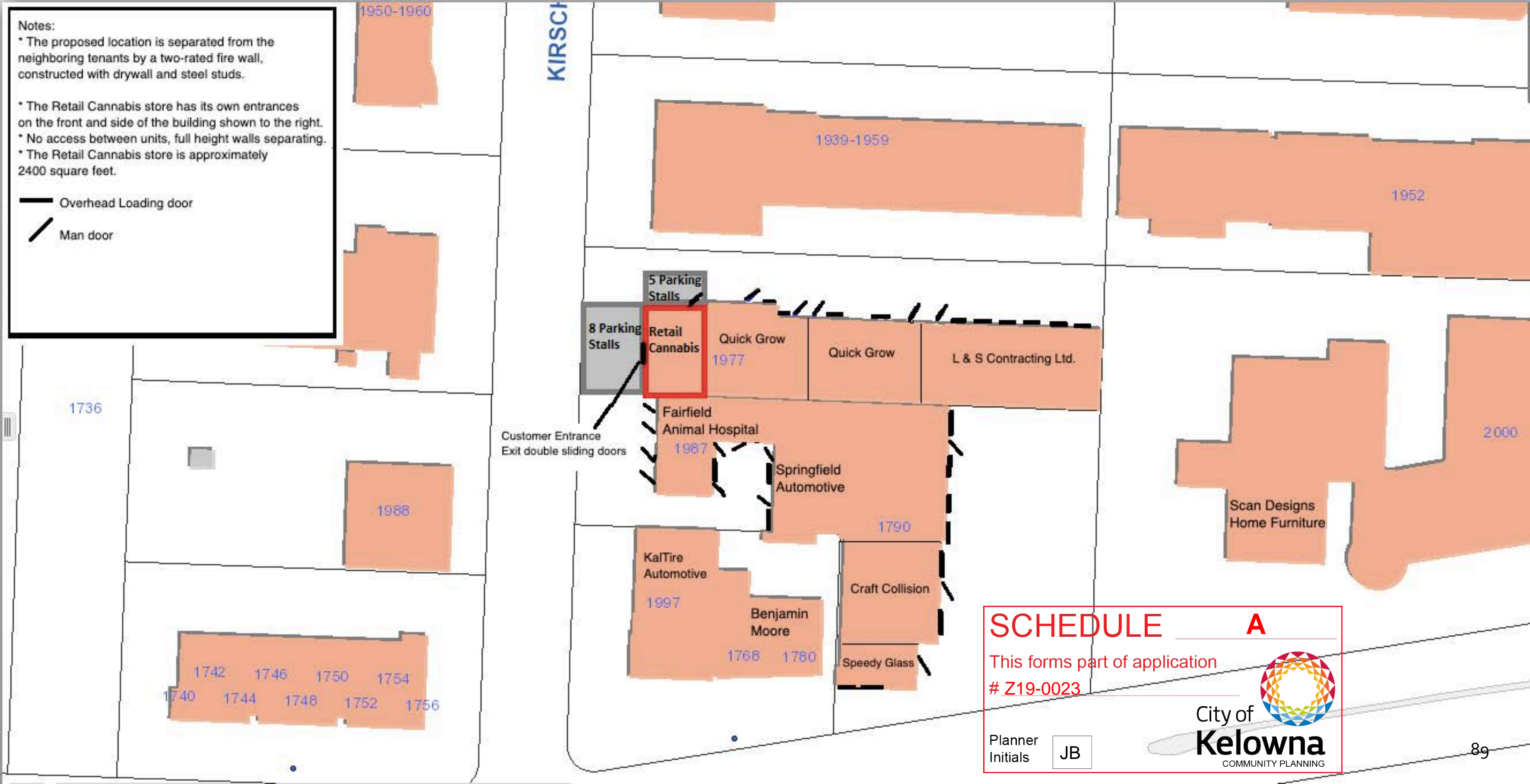
Attachment "A" - Site Plan

Notes:

- * The proposed location is separated from the neighboring tenants by a two-rated fire wall, constructed with drywall and steel studs.
- * The Retail Cannabis store has its own entrances on the front and side of the building shown to the right.
- * No access between units, full height walls separating.
- * The Retail Cannabis store is approximately 2400 square feet.

Overhead Loading door

Man door



SCHEDULE

A

This forms part of application

Z19-0023

Planner Initials

JB

City of Kelowna

COMMUNITY PLANNING

CITY OF KELOWNA
BYLAW NO. 11817
Z19-0023 – 1977 Kirschner Road

A bylaw to amend the "City of Kelowna Zoning Bylaw No. 8000".

The Municipal Council of the City of Kelowna, in open meeting assembled, enacts as follows:

1. THAT City of Kelowna Zoning Bylaw No. 8000 be amended by changing the zoning classification of Lot A, District Lot 129 Osoyoos Division Yale District Plan 22769, located on Kirschner Road, Kelowna, BC from the C10 – Service Commercial zone to the C10rcs – Service Commercial (Retail Cannabis Sales) zone.
2. This bylaw shall come into full force and effect and is binding on all persons as and from the date of adoption.

Read a first time by the Municipal Council this

Considered at a Public Hearing on the

Read a second and third time by the Municipal Council this

Approved under the Transportation Act this

(Approving Officer – Ministry of Transportation)

Adopted by the Municipal Council of the City of Kelowna this

Mayor

City Clerk

REPORT TO COUNCIL



Date: April 29, 2019

RIM No. 1250-30

To: City Manager

From: Community Planning Department (LKC)

Application: Z19-0045

Owner: Gurpreet Pannu

Address: 1049 Clement Ave

Applicant: New Town Architecture and Engineering INC.

Subject: Rezoning Application

Existing OCP Designation: MRM – Multiple Unit Residential (Medium Density)

Existing Zone: RU6 – Two Dwelling Housing

Proposed Zone: RM₄ – Transitional Low Density Housing

1.0 Recommendation

THAT Rezoning Application No. Z19-0045 to amend the City of Kelowna Zoning Bylaw No.8000 by changing the zoning classification of Lot 3, District Lot 138 and of section 30 Township 26 ODYD, Plan 3763, located at 1049 Clement Ave, Kelowna, BC from the RU6 – Two Dwelling Housing zone to the RM₄ – Transitional Low Density Housing zone;

AND THAT the Rezoning Bylaw be forwarded to a Public hearing for further consideration;

AND THAT final adoption of the Rezoning Bylaw be considered subsequent to the outstanding conditions of approval as set out in Attachment "A" attached to the Report from the Community Planning Department dated April 23, 2019;

AND FURTHER THAT final adoption of the Rezoning Bylaw be considered in conjunction with Council's consideration of a Development Permit, and Development Variance Permit for the subject property.

2.0 Purpose

To consider an application to rezone to the RM₄ – Transitional Low Density Housing to facilitate a proposed 8-unit townhome.

3.0 Community Planning

Community planning staff are recommending support for the proposed rezoning of the subject property to the RM₄ – Low Density Housing zone as it is consistent with the Official Community Plan (OCP) Future

Land Use designation and infill growth policies. The property is located within the Permanent Growth Boundary, near the Downtown along the Clement Avenue corridor and as such has close access to services, amenities and existing infrastructure. The subject property has a Walk Score of 64, as some errands can be accomplished on foot.

4.0 Proposal

4.1 Background

The subject property consists of a single lot that is currently zoned RU6 - Two Dwelling Housing, and is located along Clement Ave. A single family home is located on the property and will be removed to allow for the proposed development to occur. There are other existing single family homes in the area, however the future land use of this property and the surrounding area encourages denser types of housing such as townhomes.

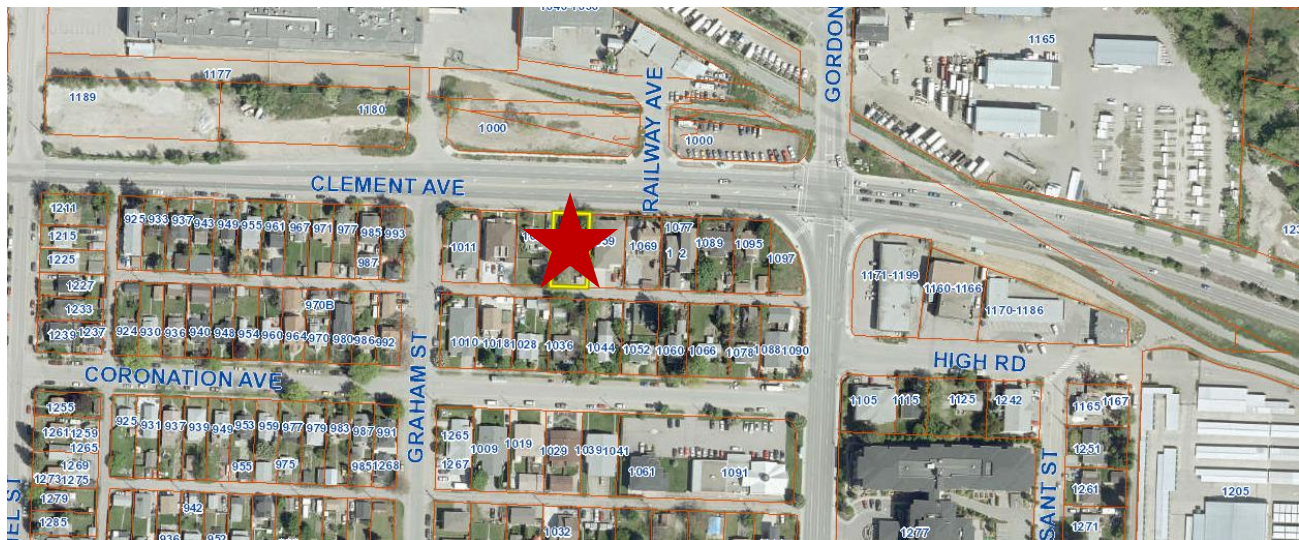
4.2 Project Description

The proposed rezoning is necessary to permit the development of an 8-unit townhome on the property. The proposed townhome will be 3 storeys in height and will be ground oriented development facing out towards Clement Ave. All the parking is to be located at the rear of the property as the proposed townhomes will have access to the rear lane. Planning staff are currently tracking 3 variances associated to this application to site coverage, parking stall ratio and parking location setback.

4.3 Site Context

The subject property is designated MRM – Multiple Unit Residential, is zoned RU6 – Two Dwelling Housing and is in the Central City sector of the City.

Subject Property Map: 1049 Clement Ave



5.0 Current Development Policies

5.1 Kelowna Official Community Plan (OCP)

Development Process

Compact Urban Form.¹ Develop a compact urban form that maximizes the use of existing infrastructure and contributes to energy efficient settlement patterns. This will be done by increasing densities (approximately 75 - 100 people and/or jobs located within a 400 metre walking distance of transit stops is required to support the level of transit service) through development, conversion, and re-development within Urban Centres (see Map 5.3) in particular and existing areas as per the provisions of the Generalized Future Land Use Map 4.1.

5.2 Zoning Bylaw No. 8000

RM₄ – Transitional Low Density Housing

The purpose of the RM₄ zone is to facilitate multiple dwelling housing in the form of low rise density apartment housing or row housing. The maximum floor area ratio is 0.65, site coverage for buildings is 50%, and the maximum height is the lesser of 13.0m or 3 storeys.

6.0 Technical Comments

See Attachment A: Engineering memo

7.0 Application Chronology

Date of Application Received: December 21, 2018

Date Public Consultation Completed: April 1, 2019

Report prepared by: Levan King Cranston, Planner I

Reviewed by: Terry Barton, Urban Planning Manager

Approved for Inclusion: Ryan Smith, Community Planning Department Manager

Attachments:

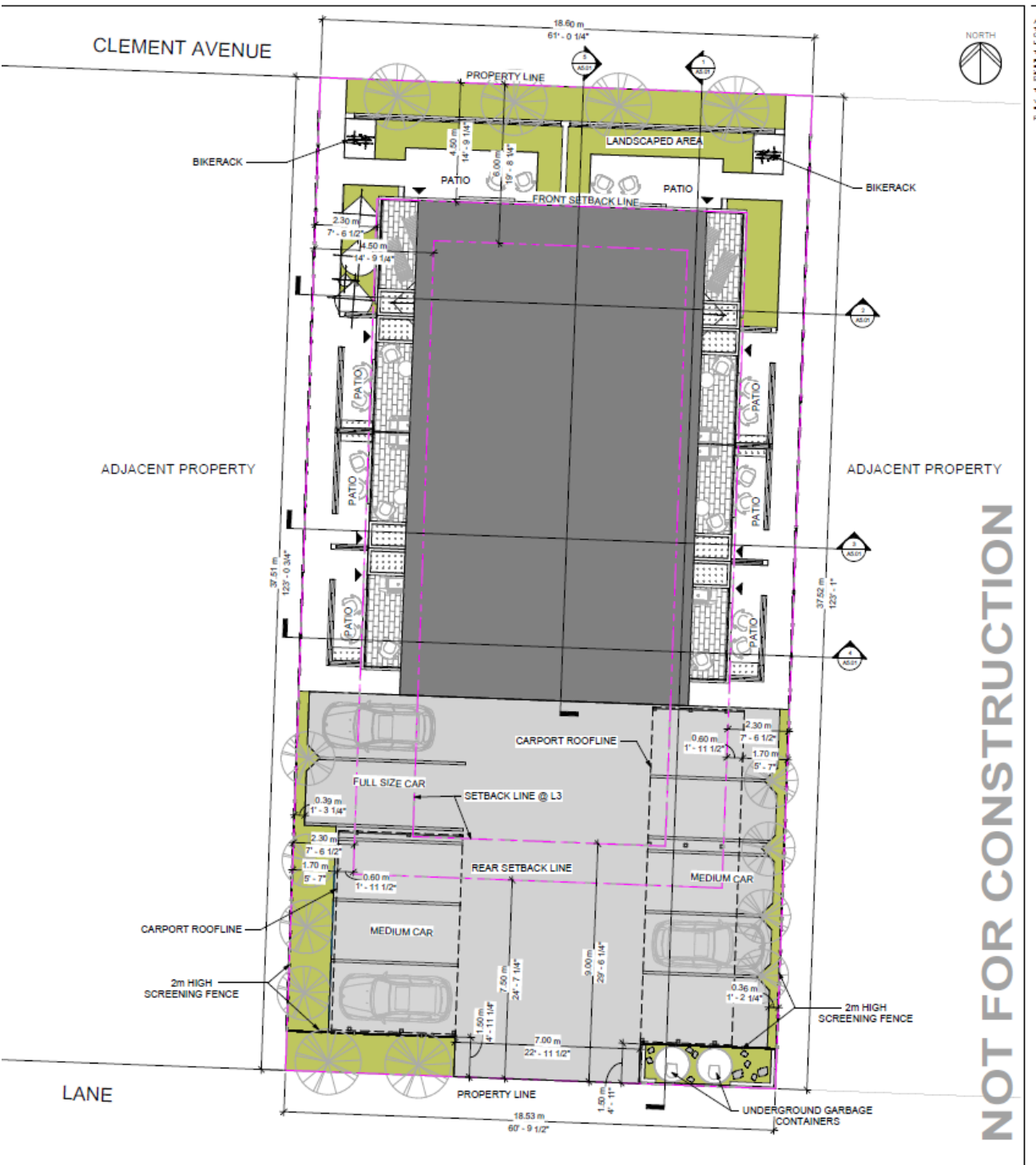
Attachment A: Engineering Memorandum

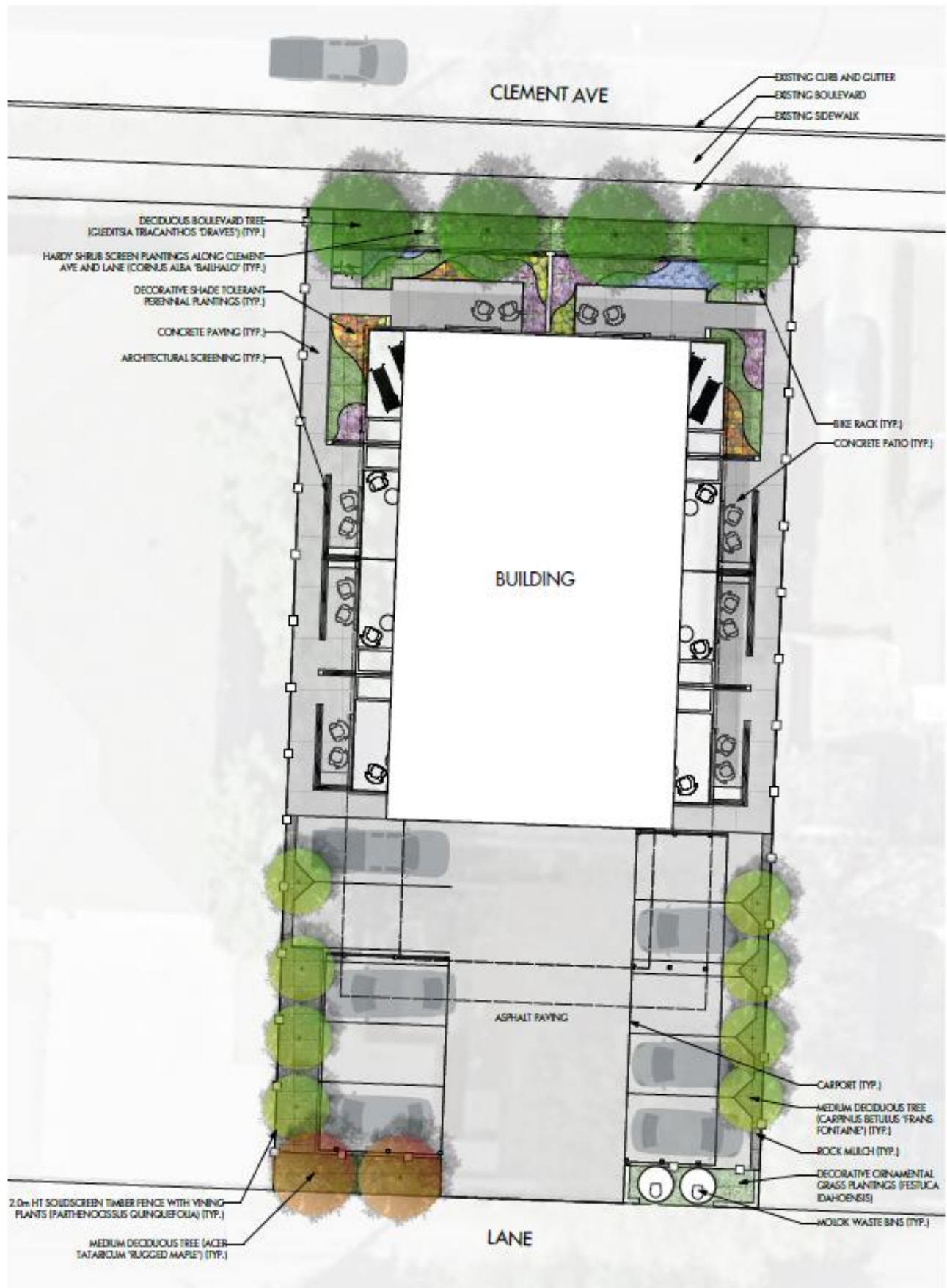
Attachment B: Site Plan and Renderings

¹ City of Kelowna Official Community Plan, Policy 5.2.3 (Development Process Chapter).

Attachment 1 – Site Plan & Landscape Plan

Subject: 1049 Clement Ave. (Application Z19-0045)





Attachment 2 – Renderings

Subject: 1049 Clement Ave. (Application Z19-0045)



Attachment 3 – Renderings

Subject: 1049 Clement Ave. (Application Z19-0045)



CITY OF KELOWNA MEMORANDUM

Date: January 29, 2019
File No.: Z19-0045
To: Community Planning (TA)
From: Development Engineering Manager (JK)
Subject: 1049 Clement Ave RU6 to RM4

The Development Engineering Department has the following comments and requirements associated with this rezoning application. The road and utility upgrading requirements outlined in this report will be a requirement of this development. The Development Engineering Technologist for this project is Jason Angus

1. General

- a. The postal authorities must be contacted to determine whether or not a "community mailbox" will be utilized. Please contact the Canadian Post Corporation, Delivery Services, P.O. Box 2110, Vancouver, B.C. V6B 4Z3 (604) 662-1381 in this regard.

2. Domestic Water and Fire Protection

- a. Property 1049 Clement Ave is currently serviced with a 13mm-diameter water service. The developer's consulting mechanical engineer will determine the domestic, fire protection requirements of this proposed development and establish hydrant requirements and service needs. The applicant will arrange for the removal and disconnection of the existing services and the installation of one new larger service at the applicants cost.
- b. A water meter is mandatory for this development and must be installed inside the building on the water service inlet as required by the City Plumbing Regulation and Water Regulation bylaws. The developer or building contractor must purchase the meter from the City at the time of application for a building permit from the Inspection Services Department, and prepare the meter setter at his cost. Boulevard landscaping, complete with underground irrigation system, must be integrated with the on-site irrigation system
- c. The developer must obtain the necessary permits and have all existing utility services disconnected prior to removing or demolishing the existing structures. The City of Kelowna water meter contractor must salvage existing water meters, prior to building demolition. If water meters are not salvaged, the developer will be invoiced for the meters.

3. Sanitary Sewer

- a. Our records indicate that these properties are currently serviced with a 100mm-diameter sanitary sewer service. The applicant's consulting mechanical engineer

Z19-0045 1049 Clement Ave

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will determine the requirements of the proposed development and establish the service needs. Only one service will be permitted for this development. If required, the applicant will arrange for the removal and disconnection of the existing service and the installation of one new larger service at the applicants cost.

4. Storm Drainage

- a. The developer must engage a consulting civil engineer to provide a storm water management plan for this site which meets the requirements of the City Subdivision Development and Servicing Bylaw 7900. The storm water management plan must also include provision of lot grading plans, minimum basement elevations (MBE), if applicable, and provision of a storm drainage service and recommendations for onsite drainage containment and disposal systems

5. Road Improvements

- a. Clement Ave must be upgraded to an arterial standard along the full frontage of this proposed development, including curb and gutter, Landscaped boulevard c/w irrigation, sidewalk, drainage system including catch basins, manholes and pavement removal and replacement and re-location or adjustment of utility appurtenances if required to accommodate the upgrading construction. A one-time cash payment in lieu of construction must be collected from the applicant for future construction by the City. The cash-in-lieu amount is determined to be \$24,293.16 not including utility service cost.
- b. The Laneway fronting this development will need to be upgraded to a SS-R2 standard.

6. Road Dedication and Subdivision Requirements

- a. Grant Statutory Rights of Way if required for utility services.
- b. If any road dedication or closure affects lands encumbered by a Utility right-of-way (such as Hydro, Telus, Gas, etc.) please obtain the approval of the utility. Any works required by the utility as a consequence of the road dedication or closure must be incorporated in the construction drawings submitted to the City's Development Manager.

7. Development Permit and Site Related Issues

- a. Direct the roof drains into on-site rock pits or splash pads.
- b. The vehicle access to this site must be from the Laneway. The existing curb let down will be decommissioned and replaced at the developer's cost.

8. Electric Power and Telecommunication Services

- a. The electrical and telecommunication services to this building must be installed in an underground duct system, and the building must be connected by an underground service. It is the developer's responsibility to make a servicing application with the respective electric power, telephone and cable transmission companies to arrange for these services, which would be at the applicant's cost.

9. Design and Construction

- a. Design, construction supervision and inspection of all off-site civil works and site servicing must be performed by a Consulting Civil Engineer and all such work is

Z19-0045 1049 Clement Ave

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subject to the approval of the City Engineer. Drawings must conform to City standards and requirements.

- b. Engineering drawing submissions are to be in accordance with the City's "Engineering Drawing Submission Requirements" Policy. Please note the number of sets and drawings required for submissions.
- c. Quality Control and Assurance Plans must be provided in accordance with the Subdivision, Development & Servicing Bylaw No. 7900 (refer to Part 5 and Schedule 3).
- d. A "Consulting Engineering Confirmation Letter" (City document 'C') must be completed prior to submission of any designs.
- e. Before any construction related to the requirements of this subdivision application commences, design drawings prepared by a professional engineer must be submitted to the City's Works & Utilities Department. The design drawings must first be "Issued for Construction" by the City Engineer. On examination of design drawings, it may be determined that rights-of-way are required for current or future needs.

10. Servicing Agreement for Works and Services

- a. A Servicing Agreement is required for all works and services on City lands in accordance with the Subdivision, Development & Servicing Bylaw No. 7900. The applicant's Engineer, prior to preparation of Servicing Agreements, must provide adequate drawings and estimates for the required works. The Servicing Agreement must be in the form as described in Schedule 2 of the bylaw.
- b. Part 3, "Security for Works and Services", of the Bylaw, describes the Bonding and Insurance requirements of the Owner. The liability limit is not to be less than \$5,000,000 and the City is to be named on the insurance policy as an additional insured.

11. Administration Charge

- a. An administration charge will be assessed for processing of this application, review and approval of engineering designs and construction inspection. The administration charge is calculated as (3.5% of Total Off-Site Construction Cost plus GST).

12. Survey, Monument and Iron Pins

- a. If any legal survey monuments or property iron pins are removed or disturbed during construction, the developer will be invoiced a flat sum of \$1,200.00 per incident to cover the cost of replacement and legal registration. Security bonding will not be released until restitution is made.

13. Geotechnical Report

- a. As a requirement of this application the owner must provide a geotechnical report prepared by a Professional Engineer qualified in the field of hydro-geotechnical survey to address the following:
- b. Area ground water characteristics.
- c. Site suitability for development, unstable soils, etc.
- d. Drill and / or excavate test holes on the site and install piezometers if necessary. Log test hole data to identify soil characteristics, identify areas of fill if any.

Z19-0045 1049 Clement Ave

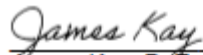
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Identify unacceptable fill material, analyse soil sulphate content, identify unsuitable underlying soils such as peat, etc. and make recommendations for remediation if necessary.

- e. List extraordinary requirements that may be required to accommodate construction of roads and underground utilities as well as building foundation designs.
- f. Additional geotechnical survey may be necessary for building foundations, etc.

14. Bonding and Levy Summary

- a. Bonding
 - i. Utility improvements TBD
- b. Total Cash-in-lieu
 - i. Clement Ave Improvements \$24,293.16



James Kay, P.Eng.
Development Engineering Manager
JA

CITY OF KELOWNA
BYLAW NO. 11814
Z19-0045 – 1049 Clement Avenue

A bylaw to amend the "City of Kelowna Zoning Bylaw No. 8000".

The Municipal Council of the City of Kelowna, in open meeting assembled, enacts as follows:

1. THAT City of Kelowna Zoning Bylaw No. 8000 be amended by changing the zoning classification of Lot 3, District Lot 138 and of Section 30 Township 26 ODYD, Plan 3763, located on Clement Ave, Kelowna, BC from the RU6 – Two Dwelling Housing zone to the RM4 – Transitional Low Density Housing zone.
2. This bylaw shall come into full force and effect and is binding on all persons as and from the date of adoption.

Read a first time by the Municipal Council this

Considered at a Public Hearing on the

Read a second and third time by the Municipal Council this

Adopted by the Municipal Council of the City of Kelowna this

Mayor

City Clerk

REPORT TO COUNCIL



Date: April 29, 2019

RIM No. 1250-30

To: City Manager

From: Community Planning Department (AJ)

Application: OCP17-0014 & Z17-0053 **Owner:** Davara Holdings Ltd. Inc. No. BC0797640

Address: 1260 Neptune Road **Applicant:** Davara Holdings Ltd.

Subject: Official Community Plan Amendment and Rezoning Application (Waiver of Condition of Adoption)

Existing OCP Designation: EDINST – Educational / Major Institutional
S2RES – Single / Two Unit Residential

Proposed OCP Designation: S2RES – Single / Two Unit Residential

Existing Zone: P2 – Educational & Minor Institutional
RU1 – Large Lot Housing

Proposed Zone: RU4 – Low Density Cluster Housing

1.0 Recommendation

THAT Official Community Plan Amendment Bylaw No. 11558 and Rezoning Bylaw No. 11559 be amended at third reading to revise the legal description of the subject properties from Lot 2, Section 14, Township 26, ODYD, Plan 27837 and Lot 3, Section 14, Township 26, ODYD, Plan 27837 to Lot A, Section 14, Township 26, ODYD, Plan EPP83144;

AND THAT Council waives the requirement for a Council-issued Development Permit to be considered in conjunction with Final Adoption of Rezoning Bylaw No. 11559;

AND FURTHER THAT Final Adoption of Official Community Plan Amendment Bylaw No. 11558 and Rezoning Bylaw No. 11559 be considered by Council.

2.0 Purpose

To amend the legal description of the properties; to waive the requirement for a Council-issued Development Permit for the proposed single family development; and to adopt the OCP and Rezoning Bylaws.

3.0 Community Planning

3.1 Amended Legal Description

Staff recommend that Council amends the legal description of the subject property at third reading to reflect the recently completed lot consolidation. When the application was initially made, there were two lots and through the development process they have now been consolidated in anticipation of the new development. The new legal description is Lot A, Section 14, Township 26, ODYD, Plan EPP83144, located at 1260 Neptune Road.

3.2 Development Permit Requirement

Community Planning Staff recommend that Council waives the requirement that final adoption of the Official Community Plan Map Amending Bylaw and Rezoning Bylaw be considered in conjunction with a Council-issued Development Permit for the subject property. At the time of application, the City of Kelowna required Development Permits for duplexes, carriage houses, and character neighbourhoods. This application is to rezone the property to RU4 – Low Density Cluster Housing, a single family zone that allows duplexes, so at the time of initial consideration it was thought that a Council issued Development Permit may be required. Development Permits are no longer required for this type of building and therefore a Council-issued Development Permit is no longer required.

Community Planning Staff would still intend to require a staff-issued Development Permit for this application to ensure that the site layout and the footprint of the homes remains true to the intent of small scale single family dwellings (e.g. pocket neighbourhood style).

Overall, amending the legal description and waiving the Council-issued Development Permit Requirement will allow for the adoption of the Official Community Plan Map Amending Bylaw and the Rezoning Bylaw, and for staff to issue a Development Permit for this project.

Report prepared by: Arlene Janousek, Planner

Reviewed by: Terry Barton, Urban Planning Manager

Approved for Inclusion: Ryan Smith, Community Planning Department Manager

CITY OF KELOWNA

BYLAW NO. 11558

Official Community Plan Amendment No. OCP17-0014 1260 Neptune Road

A bylaw to amend the "*Kelowna 2030* – Official Community Plan Bylaw No. 10500".

The Municipal Council of the City of Kelowna, in open meeting assembled, enacts as follows:

1. THAT Map 4.1 - **GENERALIZED FUTURE LAND USE** of "*Kelowna 2030* – Official Community Plan Bylaw No. 10500" be amended by changing the Generalized Future Land Use designation of Lot A, Section 14, Township 26, ODYD, Plan EPP83144, located at Neptune Rd, Kelowna, BC from the EDINST – Educational/Major Institutional designation to the S2RES – Single/Two Unit Residential designation.
2. This bylaw shall come into full force and effect and is binding on all persons as and from the date of adoption.

Read a first time by the Municipal Council this 19th day of February, 2018.

Considered at a Public Hearing on the 6th day of March, 2018.

Read a second and third time by the Municipal Council this 6th day of March, 2018.

Amended at third reading and adopted by the Municipal Council of the City of Kelowna this

Mayor

City Clerk

CITY OF KELOWNA
BYLAW NO. 11559
Z17-0053 – 1260 Neptune Road

A bylaw to amend the "City of Kelowna Zoning Bylaw No. 8000".

The Municipal Council of the City of Kelowna, in open meeting assembled, enacts as follows:

1. THAT City of Kelowna Zoning Bylaw No. 8000 be amended by changing the zoning classification Lot A, Section 14, Township 26, ODYD, Plan EPP83144, located at Neptune Rd, Kelowna, BC; from the P2 – Educational & Minor Institutional zone to the RU4 – Low Density Cluster Housing zone;
2. AND THAT City of Kelowna Zoning Bylaw No. 8000 by changing the zoning classification of Lot A, Section 14, Township 26, ODYD, Plan EPP83144, located at Neptune Rd, Kelowna, BC; from the RU1 – Large Lot Housing zone to the RU4 – Low Density Cluster Housing zone.
3. This bylaw shall come into full force and effect and is binding on all persons as and from the date of adoption.

Read a first time by the Municipal Council this 19th day of February, 2018.

Considered at a Public Hearing on the 6th day of March, 2018.

Read a second and third time by the Municipal Council this 6th day of March, 2018.

Amended at third reading and adopted by the Municipal Council this

Mayor

City Clerk

REPORT TO COUNCIL



Date: April 29, 2019

RIM No. 1250-30

To: City Manager

From: Community Planning Department (AC)

Application: TA19-0006

Owner: Petel Properties Inc., Inc.No.
A0069509

Address: 1675 & 1685 Ethel Street

Applicant: Kevin Bird

Subject: RM6 Commercial Land Use Text Amendment Application

1.0 Recommendation

THAT Zoning Bylaw Text Amendment Application No. TA19-0006 to amend the City of Kelowna Zoning Bylaw No. 8000 as outlined in "Schedule A" within the report from the Community Planning Department dated April 29th 2019, for Strata Lots 1 & 2, District Lot 138, ODYD, Strata Plan EPS3699, Together With An Interest in the Common Property in Proportion to the Unit Entitlement of the Strata Lot as Shown on Form V located at 1675 & 1685 Ethel St be considered by Council;

AND THAT the Zoning Bylaw Text Amendment Bylaw be forwarded to a Public Hearing for further consideration

AND FURTHER THAT final adoption of the Zoning Bylaw Text Amendment Application No. TA19-0006 be considered subsequent to the approval of Ministry of Transportation.

2.0 Purpose

To amend the RM6 zone to allow Offices, Health Services (Major & Minor), and Retail Stores (General) specifically for 1675 & 1685 Ethel St.

3.0 Community Planning

The applicant would like to expand the allowable commercial land uses for the two commercial retail units (totaling 1,916 ft²) within Cambridge House to increase the marketability to various potential tenants. The RM6 zone is relatively narrow in the allowable secondary commercial uses. Table 1 illustrates the allowable and proposed land uses.

Staff are currently reviewing the amount and definitions of commercial land uses within a comprehensive zoning bylaw update. In the interim, ground floor commercial uses should have a 'walk-in' customer focus. Staff support adding these commercial land uses (office, health services, and retail), but only specifically for this property. Due to the design, size, and orientation of these commercial retail units along an active

transportation corridor, Staff are confident the proposed commercial uses will maintain the intended customer focused objective and help to contribute to the vibrancy of the neighbourhood.

Table 1.	
Existing Allowable Commercial Land Uses	Proposed Additional Commercial Land Uses
<p>The secondary uses in this zone are:</p> <ul style="list-style-type: none"> (a) agriculture, urban (b) child care centre, major (c) community recreation services (d) home based businesses, minor (e) hotel/motel accommodation within a multiple residential unit (f) household repair services (g) multi-residential shared gardens (f) participant recreation services, indoor (h) personal service establishments (i) retail stores, convenience 	<ul style="list-style-type: none"> (j) offices (k) Health Services (major & minor) (l) retail stores, general

Subject Property Map: 1675 & 1685 Ethel Street



4.0 Current Development Policies

4.1 Kelowna Official Community Plan (OCP)

Compact Urban Form.¹ Develop a compact urban form that maximizes the use of existing infrastructure and contributes to energy efficient settlement patterns. This will be done by increasing densities (approximately 75 - 100 people and/or jobs located within a 400 metre walking distance of transit stops is required to support the level of transit service) through development, conversion, and re-development within Urban Centres (see Map 5.3) in particular and existing areas as per the provisions of the Generalized Future Land Use Map 4.1.

Contain urban growth.² Reduce greenfield urban sprawl and focus growth in compact, connected and mixed-use (residential and commercial) urban and village centres.

Mixed Use.³ Integration of residential uses into commercial developments as mixed-use projects is encouraged in Urban Centres, provided that the ground floor use remains commercial.

Commercial Land Use Policies.⁴ Encourage Mixed-use commercial development.

Transportation Related Policies:

- Support parking management programs that promote reduced vehicle ownerships, reduced vehicle trips, and increased use of active modes of transportation.
- The City of Kelowna's efforts will be focused on creating more mixed-use neighbourhoods (as identified on the OCP Future Land Use map) and on ensuring that residents can conveniently and safely travel by bus or by foot, bicycle and other forms of active transportation to get to major community destinations while ensuring the efficient movement of goods and services.
- Reduce peak hour trips and the percentage of trips undertaken by single occupant vehicles, particularly in Urban Centres, in order to reduce or eliminate the expansion of the transportation network and capacity.

Report prepared by: Adam Cseke, Planner Specialist
Reviewed by: Terry Barton, Urban Planning Manager
Approved by: Ryan Smith, Community Planning Manager

Attachments:

Applicant Rationale

Schedule 'A' - Proposed Text Amendment to Zoning Bylaw 8000

¹ City of Kelowna Official Community Plan, Policy 5.3.2 (Development Process Chapter).

² City of Kelowna Official Community Plan, (Chapter 1 Introduction).

³ City of Kelowna Official Community Plan, (Chapter 4 Future Land Use).

⁴ City of Kelowna Official Community Plan, Objective 5.24 (Chapter 5 Development Process).

Re: Text Amendment for Strata Plan EPS3699 (Cambridge House)

The current RM6 Zoning bylaw has a very narrow scope of Secondary uses which is impacting the opportunity to either lease or sell the two (2) ground floor commercial units at Cambridge House (total of 1,1916 sq.ft.), having civic addresses of 1675 & 1685 Ethel Street, Kelowna.

Although we understand that this zoning bylaw is being reviewed and will go thru public consultation in 2019, we are seeking a text amendment to expedite the process to allow additional secondary uses, namely:

- Offices
- Health Services Major and Health Services, Minor; and
- Retail Stores, General and Retail Stores, Convenience

There have been a number of inquiries from Office and Health-related users (ie: Chiropractors, Real Estate Companies, Mortgage Brokers, Engineering Firms and small format retail).

There are six (6) reserved parking stalls allocated to these commercial units, which is slightly higher than other mixed-use strata developments and is appropriate for these types of uses.

It is our feeling that this will not take away from the spirit of the zone and will allow for a boarder range of uses yet remaining compatible with the neighborhood.

SCHEDULE A – PROPOSED TEXT AMENDMENTS TO ZONING BYLAW 8000 – TA19-0006

Zoning Bylaw 8000 – Amending Secondary Land Uses in RM6 Zone
Amend Section 13.12.8 Site Specific Uses and Regulations

From:

13.12.8 Site Specific Uses and Regulations

Uses and regulation apply to the RM6 – High Rise Apartment Housing zone on a site-specific basis as follows:

	Legal Description	Civic Address	Regulation
1.	See Map A	1070-1130 Ellis Street 1075-1139 Sunset Drive 1088 Sunset Drive 1128 Sunset Drive 1142-1156 Sunset Drive 1151 Sunset Drive 1160 Sunset Drive	Notwithstanding section 9.17.1, the operator of short-term rental accommodation does not need to be a resident who resides for more than 240 days of the year at that dwelling unit.

To:

13.12.8 Site Specific Uses and Regulations

Uses and regulation apply to the RM6 – High Rise Apartment Housing zone on a site-specific basis as follows:

	Legal Description	Civic Address	Regulation
1.	See Map A	1070-1130 Ellis Street 1075-1139 Sunset Drive 1088 Sunset Drive 1128 Sunset Drive 1142-1156 Sunset Drive 1151 Sunset Drive 1160 Sunset Drive	Notwithstanding section 9.17.1, the operator of short-term rental accommodation does not need to be a resident who resides for more than 240 days of the year at that dwelling unit.

2.	Strata Lot 1, District Lot 138, ODYD, Strata Plan EPS3699	1675 Ethel Street	Notwithstanding section 13.12.3 Secondary Uses, these properties are permitted to have Offices, Health Services (major & minor), and Retail stores (General)
	Strata Lot 2, District Lot 138, ODYD, Strata Plan EPS3699	1685 Ethel Street	

CITY OF KELOWNA

BYLAW NO. 11818

TA19-0006 – 1675 & 1685 Ethel Street

A bylaw to amend the "City of Kelowna Zoning Bylaw No. 8000".

The Municipal Council of the City of Kelowna, in open meeting assembled, enacts as follows:

1. THAT **Section 13, RM6 – High Rise Apartment Housing, 13.12.8 Site Specific Uses and Regulations** be amended, by adding in its appropriate location in the table, the following:

2	Strata Lot 1, District Lot 138, ODYD, Strata Plan EPS3699, Together with an Interest in the Common Property in Proportion to the Unit Entitlement of the Strata Lot as Shown on Form V;	1675 Ethel Street	Notwithstanding section 13.12.3 Secondary Uses, these properties are permitted to have Offices, Health Services (major & minor), and Retail stores (General)
.	Strata Lot 2, District Lot 138, ODYD, Strata Plan EPS3699, Together with an Interest in the Common Property in Proportion to the Unit Entitlement of the Strata lot as Shown on Form V	1685 Ethel Street	

2. This bylaw shall come into full force and effect and is binding on all persons as and from the date of adoption.

Read a first time by the Municipal Council this

Considered at a Public Hearing on the

Read a second and third time by the Municipal Council this

Approved under the Transportation Act this

(Approving Officer-Ministry of Transportation)

Adopted by the Municipal Council of the City of Kelowna this

Mayor

City Clerk

REPORT TO COUNCIL



Date: April 29, 2019

RIM No. 1250-30

To: City Manager

From: Community Planning Department (AC)

Application: Z19-0039, OCP19-0001 & TA19-0002 **Owner:** Bharoa Developments Ltd. Inc.
No. BC1177705

Address: 140 Bach Rd, 615 & 625 Rutland Rd N **Applicant:** Kevin Edgecombe

Subject: OCP Amendment, Rezoning, and Text Amendment Application

Existing OCP Designation:	MRL – Multiple Residential (Low Density) & S2RES (Single Two Unit Residential)
Proposed OCP Designation:	MXR – Mixed Use (Residential/Commercial)
Existing Zone:	RU1 – Large Lot Housing
Proposed Zone:	C4 – Urban Centre Commercial

1.0 Recommendation

THAT Zoning Bylaw Text Amendment Application No. TA19-0002 to amend City of Kelowna Zoning Bylaw No. 8000 as outlined within this Community Planning Department Report and within Attachment 'B' be considered by Council;

THAT Official Community Plan Map Amendment Application No. OCP19-0001 to amend Map 4.1 in the Kelowna 2030 – Official Community Plan Bylaw No. 10500 by changing the Future Land Use designation of:

- Lot 25, Section 26, Township 26, ODYD, Plan 19679 except Plan 41879, located at 140 Bach, Kelowna, BC from the S2RES (Single Two Unit Residential) designation to the MXR – Mixed Use (Residential/Commercial) designation;
- Lot 26, Section 26, Township 26, ODYD, Plan 19679 except Plan 41879, located at 615 Rutland Rd N, Kelowna, BC from the MRL – Multiple Unit Residential (Low Density) designation to the MXR – Mixed Use (Residential/Commercial) designation; and
- Lot A, Section 26, Township 26, ODYD, Plan 5624 except Plan 41879, located at 625 Rutland Rd N, Kelowna, BC from the MRL – Multiple Unit Residential (Low Density) designation to the MXR – Mixed Use (Residential/Commercial) designation;

be considered by Council;

AND THAT Council considers the Public Information Session public process to be appropriate consultation for the *Purpose* of Section 879 of the *Local Government Act*, as outlined in this Community Planning Department Report;

THAT Rezoning Application No. Z19-0039 to amend the City of Kelowna Zoning Bylaw No. 8000 by changing the zoning classification of:

- Lot 25, Section 26, Township 26, ODYD, Plan 19679 except Plan 41879, located at 140 Bach, Kelowna, BC from the RU1 – Large Lot Housing zone to the C4 – Urban Centre Commercial zone;
- Lot 26, Section 26, Township 26, ODYD, Plan 19679 except Plan 41879, located at 615 Rutland Rd N, Kelowna, BC from the RU1 – Large Lot Housing zone to the C4 – Urban Centre Commercial zone;
- Lot A, Section 26, Township 26, ODYD, Plan 5624 except Plan 41879, located at 625 Rutland Rd N, Kelowna, BC from the RU1 – Large Lot Housing zone to the C4 – Urban Centre Commercial zone;

be considered by Council;

AND THAT the Zoning Bylaw Text Amendment Bylaw, the Official Community Plan Map Amendment Bylaw, and the Rezoning Bylaw be forwarded to a Public Hearing for further consideration;

AND FURTHER THAT final adoption of the OCP Map Amending Bylaw and the Rezoning Bylaw be considered subsequent to the outstanding conditions identified in Attachment "A" of this Community Planning Department report.

2.0 Purpose

To consider an OCP amendment application from the existing OCP designations to MXR – Mixed Use (Residential/Commercial) designation and to consider a rezoning application from the RU1 – Large Lot Housing zone to the C4 – Urban Centre Commercial zone as well as to consider a Text Amendment application to the C4 zone to add extra Floor Area Ratio for five and six storey buildings.

3.0 Community Planning

Staff supports the Rezoning, Official Community Plan (OCP) amendment and the C4 Text Amendment applications. The project will achieve several important City objectives in terms of its contribution to housing options, intensifying development along arterial routes like Rutland Rd and having convenient access to services, transit, amenities and schools within the Rutland Urban Centre. Future residents should have good opportunity to walk and cycle within the area promoting the City's objective of creating walkable communities and decreasing reliance on vehicular transportation.

In order to allow for commercial land uses to occur on the ground floor, the OCP needs to be amended to permit MXR (Mixed Use – Residential/Commercial) and rezone the property to the C4 zone. Consequently, the OCP amendment and rezoning applications would also add additional residential density to be built on the site. The current OCP designation of MRL and accompanying RM3 zone would only permit a 3 storey multi-family building as the highest permitted land uses and would not permit any commercial land uses.

There are some site layout issues with access and parking but those will be discussed with the Applicant and further analyzed in a future Development Permit Council Report. The first step is to approve the increase in residential density and permitting commercial land uses on the subject property. The Official Community Plan encourages mixed use (commercial and residential) development to occur in Urban Centres and along arterial roads. Additionally, commercial uses in close proximity to the high school is seen as a beneficial land use. Therefore, Staff are supporting and encouraging the OCP amendment and the rezoning applications to achieve a higher intensity mixed-use development.

The Text Amendment application is to alter the C4 density bonuses by adding 0.2 FAR for five and six storey buildings. Staff are proposing a comprehensive zoning bylaw update that would allow the five and six storey wood framed buildings. Lately, Staff have recommended support for a number of height variances in-lieu of

updating the Zoning Bylaw. This would be the same case here except the Floor Area Ratio (FAR) also needs updating to correspond with the increase in height. Therefore, Staff are recommending a 0.2 FAR bonus be added to the C4 zone for five and six storey buildings until such time as Staff can produce a comprehensive report on C4 densities.

4.0 Proposal

4.1 Project Description

The purpose of the numerous applications is to construct a 5 storey building with five floors of residential and one ground floor commercial unit. To make this plan viable a: Zoning Bylaw Text Amendment, a change in the Official Community Plan designation, a Rezoning, a Development Permit, and Development Variance Permit application are necessary. Staff are tracking two variances (height increase from four storeys to five storeys and a reduction in parking from 85 stalls to 76 stalls).

Staff will provide recommendations on the merits of the variances and the cash-in-lieu within the Development Permit Council Report. Staff have provided recommendations and rationale on the land use components and on the Text Amendment proposal within Section 3.0 Community Planning.

If Council supports the OCP amendment, rezoning, and Text Amendment bylaws, then the applicant will finalize the design and Staff will update the project description in a Development Permit Council Report.

Subject Property Map: 140 Bach Road



4.2 Public Notification & Other City Plans

Staff have reviewed this application and it may proceed without affecting either the City's Financial Plan or Waste Management Plan.

To fulfill Council Policy No. 367 for 'OCP Minor' and 'Zoning Major' applications, the applicant held a public information session on February 26, 2019 at 310 – 1350 St. Paul Street from 6:30pm to 8:00pm. The applicant also completed the neighbourhood notification process by contacting all properties within 50m of the subject properties.

5.0 Current Development Policies

5.1 Kelowna Official Community Plan (OCP)

Compact Urban Form.¹ Develop a compact urban form that maximizes the use of existing infrastructure and contributes to energy efficient settlement patterns. This will be done by increasing densities (approximately 75 - 100 people and/or jobs located within a 400 metre walking distance of transit stops is required to support the level of transit service) through development, conversion, and re-development within Urban Centres (see Map 5.3) in particular and existing areas as per the provisions of the Generalized Future Land Use Map 4.1.

Contain urban growth.² Reduce greenfield urban sprawl and focus growth in compact, connected and mixed-use (residential and commercial) urban and village centres.

Mixed Use.³ Integration of residential uses into commercial developments as mixed-use projects is encouraged in Urban Centres, provided that the ground floor use remains commercial.

Building Height.⁴ South Pandosy: Generally 4 stories. Six storeys within c4 or c9 zoned areas.

Residential Land Use Policies.⁵

- Support a greater mix of housing unit size, form and tenure in new multi-unit residential and mixed use developments.
- Ensure context sensitive housing development.

Commercial Land Use Policies.⁶ Encourage Mixed-use commercial development.

Relationship to the Street.⁷ Locate buildings to provide an effective street edge while respecting the established, desired streetscape rhythm;

Relationship to the Street.⁸ Design buildings with multiple street frontages to give equal emphasis to each frontage with respect to building massing, materials, details, and landscaping.

¹ City of Kelowna Official Community Plan, Policy 5.3.2 (Development Process Chapter).

² City of Kelowna Official Community Plan, (Chapter 1 Introduction).

³ City of Kelowna Official Community Plan, (Chapter 4 Future Land Use).

⁴ City of Kelowna Official Community Plan, Policy 5.5.1 (Chapter 5 Development Process).

⁵ City of Kelowna Official Community Plan, Objective 5.22 (Chapter 5 Development Process).

⁶ City of Kelowna Official Community Plan, Objective 5.24 (Chapter 5 Development Process).

⁷ City of Kelowna Official Community Plan, Policy 3.1.1 (Chapter 14 Urban Design Guidelines).

⁸ City of Kelowna Official Community Plan, Policy 3.1.1 (Chapter 14 Urban Design Guidelines).

6.0 Technical Comments

6.1 Building & Permitting Department

No comment on rezoning.

6.2 Development Engineering Department

See attached memorandum dated February 4th 2019.

7.0 Application Chronology

Date of Application Received: January 8th 2019

Date Public Consultation Completed: February 26th 2019

Report prepared by: Adam Cseke, Planner Specialist

Reviewed by: Terry Barton, Urban Planning Manager

Approved for Inclusion: Ryan Smith, Community Planning Department Manager

Attachments:

1. Attachment 'A' Development Engineering Memo dated February 4th 2019
2. Attachment 'B' Zoning Bylaw Text Amendment Summary
3. Sample Drawing Package

CITY OF KELOWNA
MEMORANDUM

ATTACHMENT A

Date: February 04, 2019
File No.: Z19-0039
To: Urban Planning Management (AC)
From: Development Engineering Manager (JK)
Subject: 615 625 Rutland Rd., 140 Bach Rd.

This forms part of application
OCP19-0001 / Z19-0039

Planner
Initials

AC

City of
Kelowna
COMMUNITY PLANNING



RU1 to C4

The Development Engineering Branch has the following comments and requirements associated with this rezoning application. The road and utility upgrading requirements outlined in this report will be requirements of this development. Review and approval from MOTI required.

The Development Engineering Technologist for this project is Andy Marshall.

1. Domestic Water and Fire Protection

- a) This development is within the service area of the Black Mountain Irrigation District (BMID). The developer is required to make satisfactory arrangements with the BMID for these items. All charges for service connection and upgrading costs, as well as any costs to decommission existing services are to be paid directly to BMID.
- b) The developer must obtain the necessary permits and have all existing utility services disconnected prior to removing or demolishing the existing structures.

2. Sanitary Sewer

Our records indicate that 625 Rutland Rd. and 140 Bach are currently each serviced with a 100mm-diameter sanitary sewer service and 615 Rutland Rd is currently serviced with a 150mm-diameter sanitary sewer service. All three properties are paying their Spec Area Fees on taxes and will be required to be cash commuted. 625 Rutland Rd is in Spec Area 20 and requires a pay out of **\$1,786.52**. 615 Rutland Rd and 140 Bach Rd are in Spec Area 20A and require a pay out of $2 \times \$1045.17 = \$2,090.34$. Spec Area fees for 68 units will be $((19.7 \text{ units} \times 0.7 \text{ SFE/unit}) - 1 \text{ SFE credit}) \times \$1786.52 + ((48.3 \text{ units} \times 0.7 \text{ SFE/unit}) - 2 \text{ SFE credit}) \times \$1045.17 = \$56,141.45$. Commercial SFE's are 3951ft²/2600ft² per SFE= 1.5 SFE. Commercial Spec Area fees are $(0.75 \text{ SFE} \times \$1786.52) + (0.75 \text{ SFE} \times \$1045.17) = \$2,123.77$. The applicant's consulting mechanical engineer will determine the requirements of the proposed development and establish the service needs. Only one service will be permitted for this development. The applicant, at his cost, will arrange for the removal and disconnection of the existing services not required and the installation of one new larger service if required.

3. Storm Drainage

- a) The developer must engage a consulting civil engineer to provide a storm water management plan for the site which meets the requirements of the City

Subdivision Development and Servicing Bylaw 7900. The storm water management plan must also include provision of lot grading plans, minimum basement elevations (MBE), if applicable, and recommendations for onsite drainage containment and disposal systems.

- b) On site drainage systems for the site will be reviewed and approved by Engineer when site servicing design is submitted.

4. Road Improvements

- a) Rutland Rd. will require frontage upgrading to an urban standard (SS-R9) along the full frontage of the subject property which includes curb and gutter, sidewalk (removal of existing sidewalk and curb & gutter), street lighting, landscape boulevard, storm drainage system, pavement removal and replacement and relocation or adjustment of utility appurtenances if required to accommodated upgrading construction. Access will be right in, right out only from Rutland Rd.. A centre median is required from Bach Rd intersection to the north property line.
- b) Bach Rd. will require frontage upgrading to an urban standard (SS-R6 modified) along the full frontage of the subject property which includes curb and gutter, sidewalk (removal of existing sidewalk), street lighting, landscape boulevard, storm drainage system, pavement removal and replacement and relocation or adjustment of utility appurtenances if required to accommodated upgrading construction. Access will be right in, right out only from Bach Rd. A centre median is required from Rutland Rd intersection to the east property line.

5. Subdivision and Dedication

- a) 1.95m of road dedication is required along the entire frontage of Rutland Road.
- b) Corner Rounding of 6m radius at the intersection to be moved east to tie into new property line.
- c) 1.0m of road dedication is required along the entire frontage of Bach Road.
- d) If any road dedication or closure affects lands encumbered by a Utility right-of-way (such as Hydro, Telus, Gas, etc.) please obtain the approval of the utility. Any works required by the utility as a consequence of the road dedication or closure must be incorporated in the construction drawings submitted to the City's Development Manager.

6. Electric Power and Telecommunication Services

- a) All proposed service connections are to be installed underground. It is the developer's responsibility to make a servicing application with the respective electric power, telephone and cable transmission companies to arrange for these services, which would be at the applicant's cost.
- b) All overhead power lines fronting development to be installed underground.
- c) Re-locate existing utilities, where necessary.

7. Geotechnical Report

ATTACHMENT		A
This forms part of application		
# <u>OCP19-0001 / Z19-0039</u>		
Planner Initials	<div style="border: 1px solid black; padding: 2px;">AC</div>	 City of Kelowna COMMUNITY PLANNING



As a requirement of this application the owner must provide a geotechnical report prepared by a Professional Engineer qualified in the field of hydro-geotechnical survey to address the following:

- (a) Area ground water characteristics.
- (b) Site suitability for development, unstable soils, etc.
- (c) Drill and / or excavate test holes on the site and install pisometers if necessary. Log test hole data to identify soil characteristics, identify areas of fill if any. Identify unacceptable fill material, analyse soil sulphate content, identify unsuitable underlying soils such as peat, etc. and make recommendations for remediation if necessary.
- (d) List extraordinary requirements that may be required to accommodate construction of roads and underground utilities as well as building foundation designs.
- (e) Additional geotechnical survey may be necessary for building foundations, etc.

8. **Design and Construction**

- (a) Design, construction supervision and inspection of all off-site civil works and site servicing must be performed by a Consulting Civil Engineer and all such work is subject to the approval of the City Engineer. Drawings must conform to City standards and requirements.
- (b) Engineering drawing submissions are to be in accordance with the City's "Engineering Drawing Submission Requirements" Policy. Please note the number of sets and drawings required for submissions.
- (c) Quality Control and Assurance Plans must be provided in accordance with the Subdivision, Development & Servicing Bylaw No. 7900 (refer to Part 5 and Schedule 3).
- (d) A "Consulting Engineering Confirmation Letter" (City document 'C') must be completed prior to submission of any designs.
- (e) Before any construction related to the requirements of this subdivision application commences, design drawings prepared by a professional engineer must be submitted to the City's Development Engineering Department. The design drawings must first be "Issued for Construction" by the City Engineer. On examination of design drawings, it may be determined that rights-of-way are required for current or future needs

9. **Servicing Agreements for Works and Services**

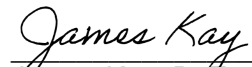
- (a) A Servicing Agreement is required for all offsite works and services on City lands in accordance with the Subdivision, Development & Servicing Bylaw No. 7900. The applicant's Engineer, prior to preparation of Servicing Agreements, must provide adequate drawings and estimates for the required works. The Servicing Agreement must be in the form as described in Schedule 2 of the bylaw.
- (b) Part 3, "Security for Works and Services", of the Bylaw, describes the Bonding and Insurance requirements of the Owner. The liability limit is not to be less than \$5,000,000 and the City is to be named on the insurance policy as an additional insured.

10. Other Engineering Comments

- (a) Provide all necessary Statutory Rights-of-Way for any utility corridors as required.

11. Charges and Fees

- a) Development Cost Charges (DCC's) are payable
- b) Fees per the "Development Application Fees Bylaw" include:
- i) Survey Monument, Replacement Fee: \$1,200.00 (GST exempt) – only if disturbed.
 - ii) Engineering and Inspection Fee: 3.5% of construction value (plus GST).
 - iii) Spec Area Fees **\$62,142.08**


James Kay, P. Eng.
Development Engineering Manager

agm

ATTACHMENT		A
This forms part of application		
# <u>OCP19-0001 / Z19-0039</u>		
Planner Initials	AC	 City of Kelowna COMMUNITY PLANNING

Design Rationale – Sole Rutland

615 Rutland Road N, Kelowna, BC

Sole Rutland is the latest iteration of the Sole branded condominiums in Kelowna. The name 'Sole' is a direct reference to the footprint of the building, in this case, the footprint is compact and efficient. Building on the success of Sole on St. Paul, Sole Downtown, and Sole KLO located in Kelowna, Sole Rutland is designed to apply similar design aesthetics and concepts fitting to the Rutland area. Sole Rutland provides an increased housing density in a residential area and is a short walk from the Rutland Town Centre. This project is a mixed-used 5 storey building with a modest commercial unit on the ground floor where Rutland Road and Bach Road meet. The project will consist of townhouses on the main and second floor, along with one- and two-bedroom condo units on the main to the fifth floor.

Sole Rutland breaks away from the typical horizontal stepping features of most buildings. To articulate the building mass, this project has utilized a shift of the floor planes creating an offset in the stacking of the floors. The three upper floors of this building shift horizontally creating a composition which breaks down the visual height of a traditional vertically stacked building.

Along the south side of the site, the residential units are stepped back 5.7m from the front yard's required 0.0m setback to provide residential character in fitting with the adjacent properties and the neighbourhood context. To the east, the first two levels of residential units fit within the boundaries of the 4.5m setback. The upper stories step back further, reducing the building scale adjacent to the existing houses. A 1.5m road dedication is provided along the west boundary, and to the rear, or north side of the site, the residential units are stepped back 13.6m (7.6m beyond the required 6.0m setback requirement) to lessen the impact on the neighbouring property.

The inclusion of the commercial unit on the ground floor provides the opportunity for a community-scaled grocer, or similar commercial unit, to serve the surrounding residential area. The commercial entrance supports a pedestrian or cyclist orientated streetscape by bringing the commercial façade to the sidewalk and pushing the surface parking into the interior of the site. The residential stories above follow a stepping concept to improve the commercial relationship of the building with the street. The project includes a 520SF amenity space with a 300SF outdoor deck for the residents to share above the commercial space on the third level.

Rutland is expected to accommodate a 44% future population growth based on the 2030 Official Community Plan. The Rutland area currently consists of residential, commercial and institutional buildings. The proposed mid-rise, Sole Rutland building fits into this future vision for Rutland area and provides a community scaled commercial while accommodating the increased density required to achieve growth in Rutland. . The Sole Rutland site is currently serviced by 3 bus routes, Route 8, 10 & 11 along Rutland Road, with direct routes to downtown Kelowna and the University. As well, bike lanes currently exist on both Rutland Road and Bach Road to facilitate bike traffic to and from the site. The many parks, hiking paths, playgrounds, and sports fields make Rutland suitable to support an

increase in housing density and a draw for population increase. The size and scale of the project complements the vision for increased housing along the Rutland Road corridor.

Natural surveillance at various times of the day is enhanced by incorporating commercial & residential usage into the building, which is a key guideline to CPTED (Crime Prevention Through Environmental Design) strategy. As well as the parking area is clearly visible, hidden alcoves are avoided and the loading area does not create potential hiding places which is also in line with the CPTED crime prevention strategies.

This newest Sole project will have a fresh and urban material palette. Previous Sole projects introduced a design aesthetic which is clean and urban. Sole Rutland takes a similar but fresh approach to materials with the use of concrete, brick, wood, metal and cementitious panel products but with an urban aesthetic tailored to the residential feel of the Rutland area.

The location of Sole Rutland is on the edge of the commercial district and has been designed to transition from the busy thoroughfare of Rutland Road to the residential neighbourhood of Bach Road. The building has been designed with ground-oriented suites for the residential component along Bach to enhance the residential connection. The landscaping between the building and the sidewalk has been configured with three levels of privacy, starting from the public sidewalk, to a semi-private landscaped buffer/courtyard, and finally, a private yard for the ground level suites. The semi-private area is designed as a courtyard for building residents to utilize providing an exterior shared space that wraps around the east end of the building.

Design Variances – Sole on Rutland

615 Rutland Road N, Kelowna, BC

Sole on Rutland has been designed to optimize 2 points of entry to a relatively tight site. Through design progression and discussions with the City of Kelowna Planning Department it is recognized that this project will require rezoning and variances to be achieved. The following variances are based on the rezoning of this property to a C4 – Urban Centre Commercial zone.

1. FAR Rationale

The FAR for the C4 zone is 1.3 for mixed use developments with a total maximum FAR of 2.35 thorough bonusing. Sole on Rutland has been designed with an FAR of 1.57 requiring bonus density of 0.27. To achieve the bonus density this project proposes utilizing the following bonuses:

- a. Parking below building (maximum 0.2 bonus). This project has a total of 65 parking stalls all of which are below the building footprint. This project seeks a bonus density of 0.2
- b. In addition to the required open private space this project provides a public courtyard at grade level along Bach Road and between the parkade entrance and the rear of the building. Complete with common grass areas, planting and benches. This project seeks a bonus density of 0.09.

2. Building Height

Sole on Rutland is designed as a 5 storey, 14.8m high building. Under C4 zoning the maximum height is 4 storeys, 15m. To provide the efficiency required to fit this building on site, the project allowed for circulation and parking through the interior of the site, requiring the residential unit to be stacked above the commercial unit. The efficient floor to floor height is respectful to the current zoning height requirements. To mitigate the visual impact to the street frontage the building is designed with the main entrance and a commercial unit shielding the parking area.

3. Parking Count

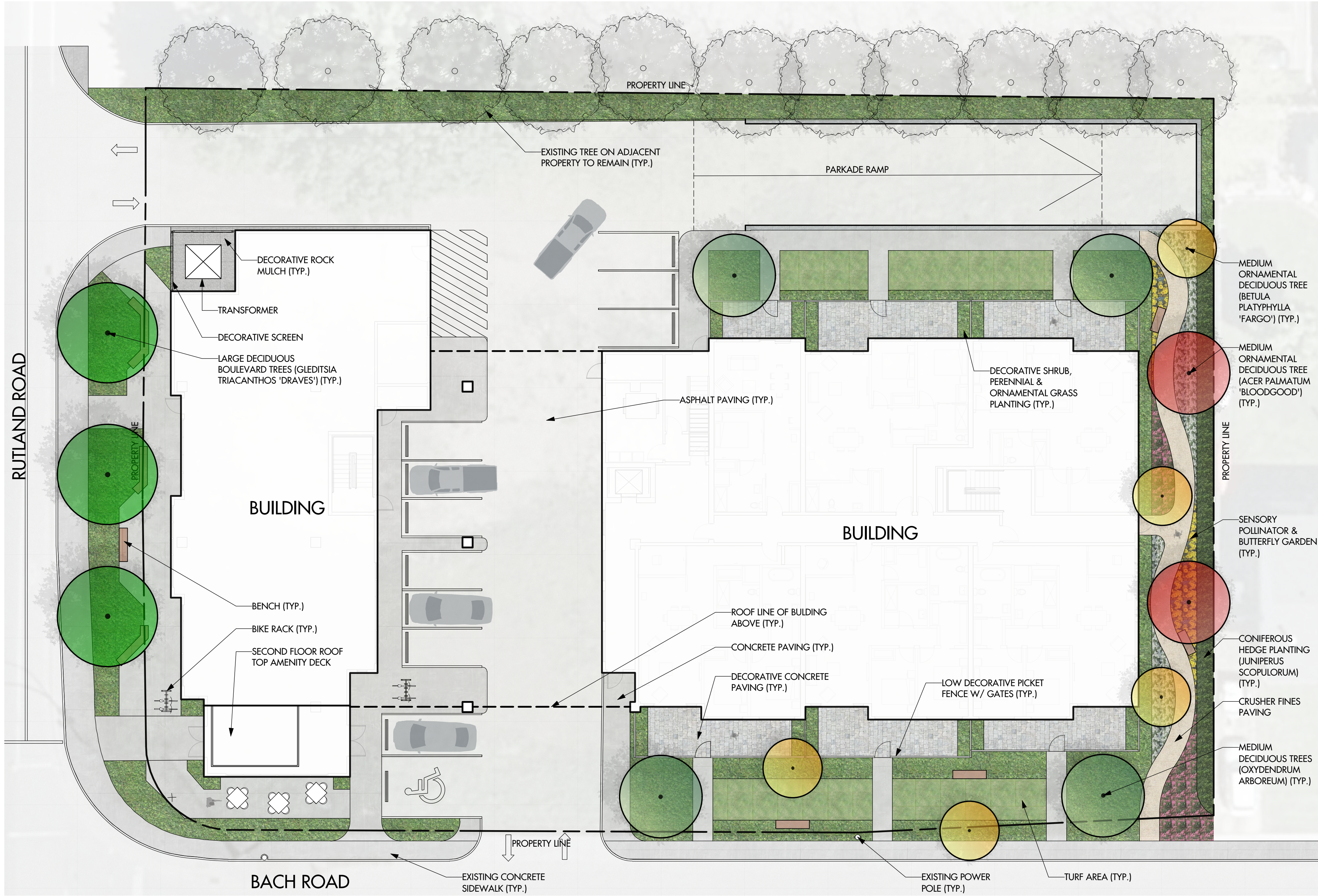
C4 zoning has a parking requirement based on the following:

- 1 Space per Dwelling Unit x 68 units = 68 stalls
- 1 Visitor Space per 7 Units x 68 units = 9.7 stalls
- Commercial 1.75 per 100m² GFA = 6.5 stalls

This requires a total of 85 parking stalls per zoning. The proposed design is seeking a variance to have a total of 76 parking stalls with 8 stalls being designated for commercial use. The reduction of the parking is in acknowledgement that this project is within an urban setting where occupants capable of living car free. The location is well serviced by bus routes, bicycle routes and is in close proximity to the full service commercial district Rutland Town Centre.

4. Loading Bays

The parking bylaw does not list a requirement for residential and the requirement for commercial is one stall per 1,900 m² GFA. This project has a total of 368.8 m² of commercial area and one loading space is provided at the side of the commercial space.



PLANT LIST

BOTANICAL NAME	COMMON NAME	QTY	SIZE / SPACING & REMARKS
TREES			
ACER PALMATUM 'BLOODGOOD'	BLOODGOOD JAPANESE MAPLE	2	6cm CAL.
BETULA PLATYPHYLLA 'FARGO'	DAKOTA PINNACLE BIRCH	5	6cm CAL.
GLEDITSIA TRIACANTHOS 'DRAVES'	STREET KEEPER HONEYLOCUST	3	6cm CAL.
OXYDENDRUM ARBOREUM	SOURWOOD	4	8cm CAL.
SHRUBS			
BERBERIS THINBERGII 'GENTRY'	ROYAL BURGUNDY BARBERRY	19	#02 CONT. / 1.0m O.C. SPACING
BERGENIA CONFOLIA	ELEPHANT EAR	53	#02 CONT. / 0.6m O.C. SPACING
EUONYMUS ALATUS	WINGED BURNING BUSH	6	#02 CONT. / 3.0m O.C. SPACING
JUNIPERUS SCOPULORUM	ROCKY MOUNTAIN JUNIPER	35	#01 CONT. / 1.75m O.C. SPACING
PICEA ABIES 'PUMILA'	DWARF NORWAY SPRUCE	16	#02 CONT. / 1.8m O.C. SPACING
RIBES ALPINUM	ALPINE CURRANT	16	#01 CONT. / 1.5m O.C. SPACING
ROSA WOODSII	WOOD'S ROSE	23	#02 CONT. / 1.0m O.C. SPACING
PERENNIALS, GRASSES & VINES			
ARCTOSTAPHYLOS UVA-URSI	KINKINICK	76	#01 CONT. / 0.6m O.C. SPACING
ASTER ALPINUS	SUMMER ASTER	76	#01 CONT. / 0.5m O.C. SPACING
BOUTELOUA GRACILIS	BLUE GRASS	76	#01 CONT. / 0.5m O.C. SPACING
CALAMAGROSTIS ACUTIFLORA 'KARL FOERSTER'	KARL FOERSTER REED GRASS	34	#01 CONT. / 0.75m O.C. SPACING
DICENTRA SPECTABILIS	BLEEDING HEARTS	34	#01 CONT. / 0.75m O.C. SPACING
HEUCHERA SANGUINEA	RED CORAL BELLS	34	#01 CONT. / 0.75m O.C. SPACING
HOSTA 'NORTHERN EXPOSURE'	NORTHERN EXPOSURE HOSTA	36	#01 CONT. / 1.2m O.C. SPACING
MONARDA DIDYMA 'JACOB CLINE'	JACOB CLINE BEE BALM	53	#01 CONT. / 0.6m O.C. SPACING
PANICUM VIRGATUM 'ROSTRAHLBUSCH'	RED SWITCH GRASS	23	#01 CONT. / 0.9m O.C. SPACING
RUDEBECKIA FULGIDA 'GOLDSTURM'	GOLDSTURM CONEFLOWER	34	#01 CONT. / 0.75m O.C. SPACING
THYMUS PSEUDOLANGINOSUS	WOOLY THYME	64	#01 CONT. / 0.6m O.C. SPACING

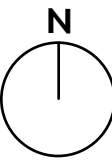
NOTES

1. PLANT MATERIAL AND CONSTRUCTION METHODS SHALL MEET OR EXCEED C.L.N.A. STANDARDS.
2. ALL SOFT LANDSCAPE AREAS SHALL BE WATERED BY A FULLY AUTOMATIC TIMED UNDERGROUND IRRIGATION SYSTEM.
3. TREE AND SHRUB BEDS TO BE DRESSED IN A MINIMUM 75mm WOOD MULCH. DO NOT PLACE WEED MAT UNDERNEATH TREE AND SHRUB BEDS.
4. TREE AND SHRUB BEDS TO RECEIVE A MINIMUM 300mm DEPTH TOPSOIL PLACEMENT.
5. TURF AREAS FROM SOD SHALL BE NO. 1 GRADE GROWN FROM CERTIFIED SEED OF IMPROVED CULTIVARS REGISTERED FOR SALE IN B.C. AND SHALL BE TOLERANT OF DROUGHT CONDITIONS. A MINIMUM OF 150mm DEPTH OF GROWING MEDIUM IS REQUIRED BENEATH TURF AREAS. TURF AREAS SHALL MEET EXISTING GRADES AND HARD SURFACES FLUSH.
6. SITE GRADING AND DRAINAGE WILL ENSURE THAT ALL STRUCTURES HAVE POSITIVE DRAINAGE AND THAT NO WATER OR LOOSE IMPEDIMENTS WILL BE DISCHARGED FROM THE LOT ONTO ADJACENT PUBLIC, COMMON, OR PRIVATE PROPERTIES.
7. ALL OFFSITE LANDSCAPE WORKS TO MEET CoK BYLAW 7900



OUTLAND DESIGN
LANDSCAPE ARCHITECTURE

303 - 590 KLO Road
Kelowna, BC V1Y 7S2
T (250) 868-9270
www.outlanddesign.ca



PROJECT TITLE

RUTLAND SOLE

Kelowna, BC

DRAWING TITLE

CONCEPTUAL LANDSCAPE
PLAN

ISSUED FOR / REVISION

1	18.12.18	Review
2		
3		
4		
5		

PROJECT NO. 18-127

DESIGN BY KM

DRAWN BY SR

CHECKED BY FB

DATE DEC. 18, 2018

SCALE 1:150

PAGE SIZE 24"x36"

SEAL

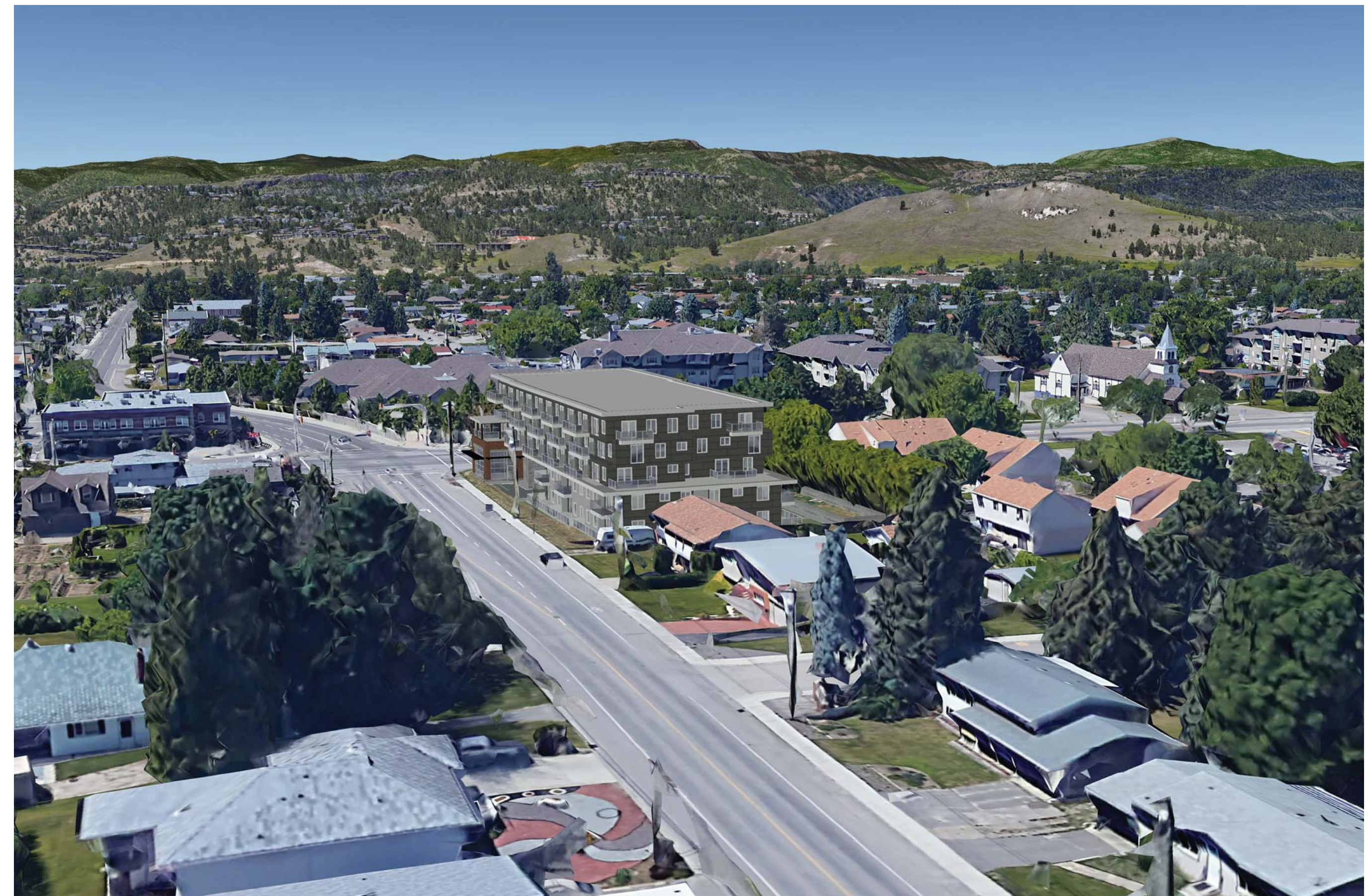


DRAWING NUMBER

L1/2

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Landscape Architecture Limited and shall not be reproduced, resold, or
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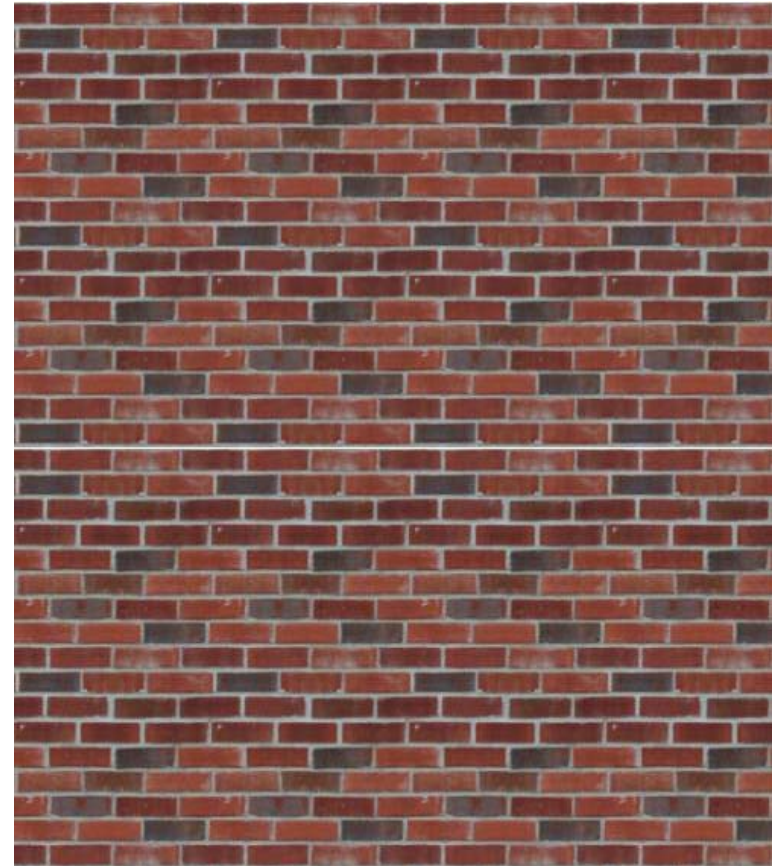
FAUX WOOD METAL SIDING



BOARD FORMED CONCRETE
CLEAR SEALED



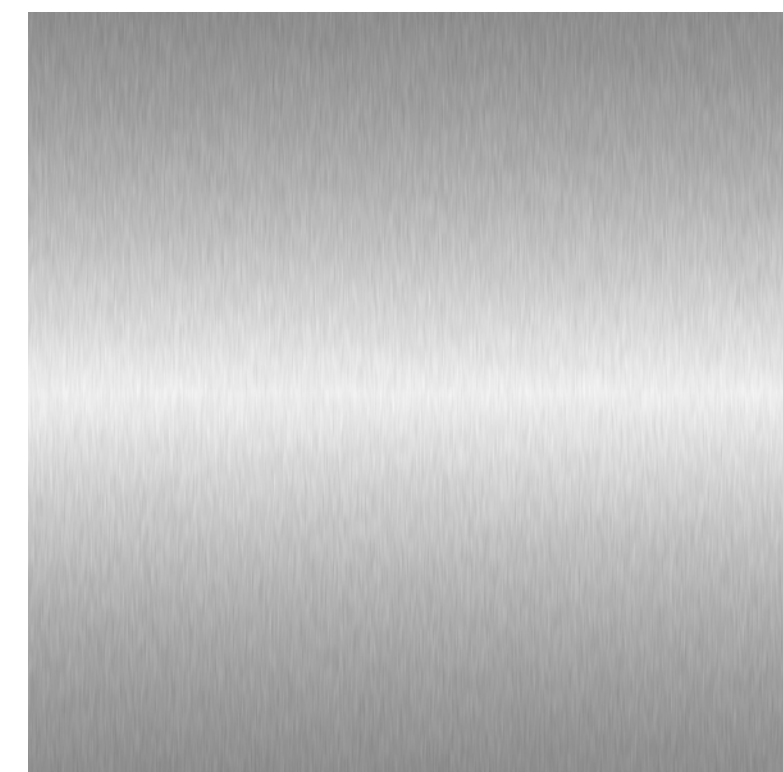
BRICK



TIMBER FRAMING



ALUMINUM FRAMED STOREFRONT



SBS ROOFING - GREY



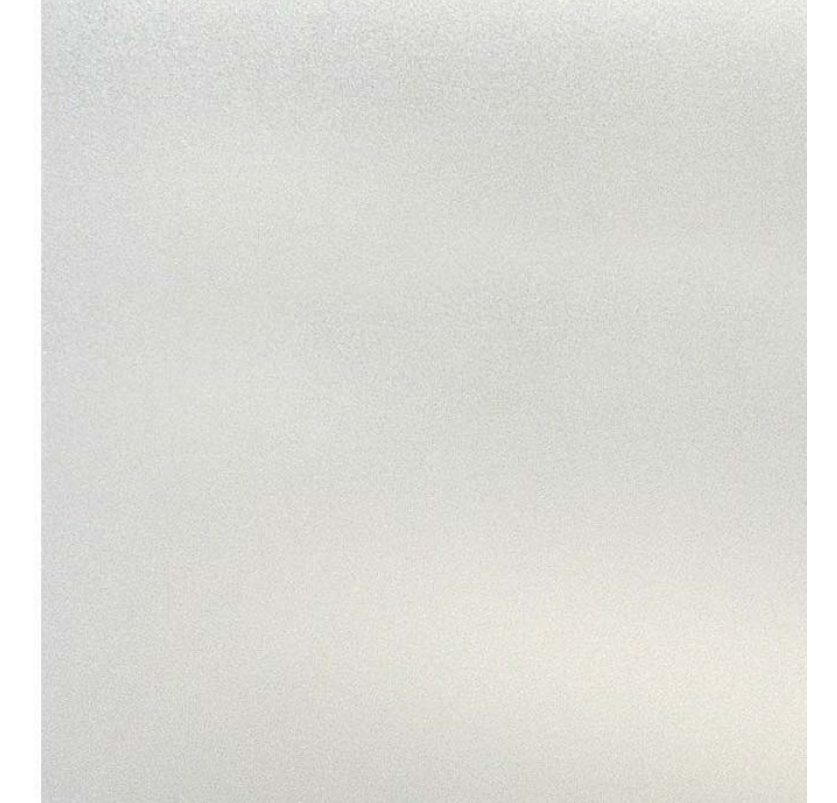
STEEL - PAINTED BLACK



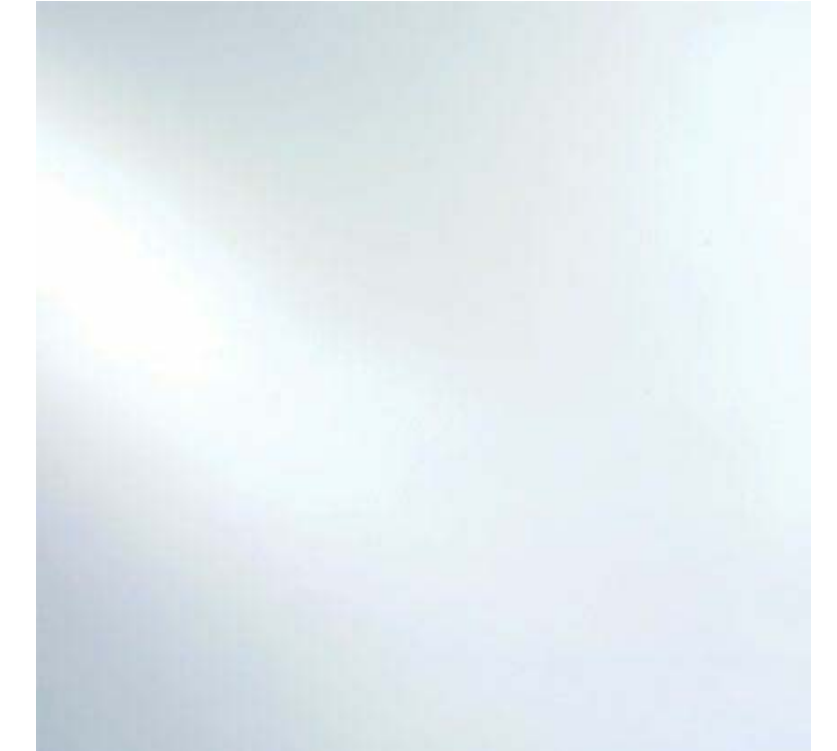
FIBRE CEMENT BOARD -PANELS -
DARK GREY



BALCONY PRIVACY SIDE GLAZING -
FROSTED



BALCONY FRONT GLAZING -
CLEAR



CORRUGATED METAL PANEL- LIGHT
METALLIC FINISH



ATTACHMENT B - PROPOSED TEXT AMENDMENTS TO ZONING BYLAW 8000 - TA19-0002

Zoning Bylaw 8000 - Amending C4 - Urban Centre Commercial Zone				
No.	Section	Existing Text	Proposed Text	Rationale
1.	14.4.5 (a) - Development Regulations	n/a	v. Five and six storey buildings can add a 0.2 Floor Area Bonus.	See Report

ATTACHMENT B

This forms part of application
OCP19-0001 / Z19-0039

Planner
Initials

AC



**City of
Kelowna**
COMMUNITY PLANNING

CITY OF KELOWNA

BYLAW NO. 11815

Official Community Plan Amendment No. OCP19-0001 140 Bach Road, 615 & 625 Rutland Road North

A bylaw to amend the "*Kelowna 2030* – Official Community Plan Bylaw No. 10500".

The Municipal Council of the City of Kelowna, in open meeting assembled, enacts as follows:

1. THAT Official Community Plan Map Amendment Application No. OCP19-0001 to amend Map 4.1 in the *Kelowna 2030* – Official Community Plan Bylaw No. 10500 by changing the Future Land Use designation of:

- Lot 25, Section 26, Township 26, ODYD, Plan 19679 except Plan 41879, located on Bach Rd, Kelowna, BC from the S2RES (Single Two Unit Residential) designation to the MXR – Mixed Use (Residential/Commercial) designation;
- Lot 26, Section 26, Township 26, ODYD, Plan 19679 except Plan 41879, located on Rutland Rd N, Kelowna, BC from the MRL – Multiple Residential (Low Density) designation to the MXR – Mixed Use (Residential/Commercial) designation; and
- Lot A, Section 26, Township 26, ODYD, Plan 5624 except Plan 41879, located on Rutland Rd N, Kelowna, BC from the MRL – Multiple Residential (Low Density) designation to the MXR – Mixed Use (Residential/Commercial) designation.

2. This bylaw shall come into full force and effect and is binding on all persons as and from the date of adoption.

Read a first time by the Municipal Council this

Considered at a Public Hearing on the

Read a second and third time by the Municipal Council this

Adopted by the Municipal Council of the City of Kelowna this

Mayor

City Clerk

CITY OF KELOWNA

BYLAW NO. 11819

Z19-0039 – 140 Bach Road, 615 & 625 Rutland Road North

A bylaw to amend the "City of Kelowna Zoning Bylaw No. 8000".

The Municipal Council of the City of Kelowna, in open meeting assembled, enacts as follows:

1. THAT City of Kelowna Zoning Bylaw No. 8000 be amended by changing the zoning classification of Lot 25, Section 26, Township 26, ODYD, Plan 19679 except Plan 41879, located on Bach Road, Kelowna, BC from the RU1 – Large Lot Housing zone to the C4 – Urban Centre Commercial zone;
2. AND THAT City of Kelowna Zoning Bylaw No. 8000 be amended by changing the zoning classification of Lot 26, Section 26, Township 26, ODYD, Plan 19679 except Plan 41879, located on Rutland Rd N, Kelowna, BC from the RU1 – Large Lot Housing zone to the C4 – Urban Centre Commercial zone;
3. AND FURTHER THAT City of Kelowna Zoning Bylaw No. 8000 be amended by changing the zoning classification of Lot A, Section 26, Township 26, ODYD, Plan 5624 except Plan 41879, located on Rutland Rd N, Kelowna, BC from the RU1 – Large Lot Housing zone to the C4 – Urban Centre Commercial zone.
4. This bylaw shall come into full force and effect and is binding on all persons as and from the date of adoption.

Read a first time by the Municipal Council this

Considered at a Public Hearing on the

Read a second and third time by the Municipal Council this

Approved under the Transportation Act this

(Approving Officer – Ministry of Transportation)

Adopted by the Municipal Council of the City of Kelowna this

Mayor

City Clerk

CITY OF KELOWNA

BYLAW NO. 11821

TA19-0002 – 140 Bach Road, 615 & 625 Rutland Road North

A bylaw to amend the "City of Kelowna Zoning Bylaw No. 8000".

The Municipal Council of the City of Kelowna, in open meeting assembled, enacts as follows:

1. THAT **Section 14 – Commercial Zones, 14.4 C4 – Urban Centre Commercial, 14.4.5 Development Regulations, (a) Floor area ratio** be amended, by adding in its appropriate location the following text:

“ v. Five and six storey buildings can add a 0.2 Floor Area Bonus.”
2. This bylaw shall come into full force and effect and is binding on all persons as and from the date of adoption.

Read a first time by the Municipal Council this

Considered at a Public Hearing on the

Read a second and third time by the Municipal Council this

Approved under the Transportation Act this

(Approving Officer-Ministry of Transportation)

Adopted by the Municipal Council of the City of Kelowna this

Mayor

City Clerk

REPORT TO COUNCIL



Date: April 29th 2019

RIM No. 0940-00

To: City Manager

From: Community Planning Department (AC)

Application: DP19-0038

Owner: Culos Development (1996) Inc.,
Inc. No. BC1099204

Address: 1165 Sutherland Avenue

Applicant: Mike Culos

Subject: Development Permit

Existing OCP Designation: MXR – Mixed Use (Residential / Commercial)

Existing Zone: C4 – Urban Centre Commercial

1.0 Recommendation

That Council authorizes the issuance of Development Permit No. DP19-0038 for Lot A, District Lot 137, ODYD, Plan EPP88875, located at 1165 Sutherland Avenue, Kelowna, BC subject to the following:

1. The dimensions and siting of the building to be constructed on the land be in accordance with Schedule "A";
2. The exterior design and finish of the building to be constructed on the land, be in accordance with Schedule "B";
3. Landscaping to be provided on the land be in accordance with Schedule "C";
4. The applicant be required to post with the City a Landscape Performance Security deposit in the form of a "Letter of Credit" in the amount of 125% of the estimated value of the landscaping, as determined by a Registered Landscape Architect;

AND THAT the applicant be required to complete the above noted conditions of Council's approval of the Development Permit application in order for the permit to be issued;

AND THAT this Development Permit is valid for two (2) years from the date of Council approval, with no opportunity to extend.

2.0 Purpose

To consider a Form and Character Development Permit for a four storey mixed use building with ground floor commercial and residential units above.

3.0 Community Planning

Staff are recommending support for the proposed Development Permit due to the proposal's consistency with the Official Community Plan's (OCP) design guidelines. The site is well suited for redevelopment and intensification. The property is within an urban neighbourhood and has good access to services and amenities in the Capri-Landmark Urban Centre. The building massing is consistent with the development guidelines, providing a moderate scale of development transitioning from the lower scaled residential areas and the lower scaled existing commercial building on either side to the proposed higher densities on the north side of Sutherland Avenue. All the development details are within the zoning limits and the project is not proposing any variances. Lastly, the project is incorporating affordable housing components within the residential units.

4.0 Proposal

4.1 Project Description

The existing buildings are currently in the process of being demolished and the lots have been consolidated. The proposal is for a four storey mixed use building incorporating ground floor commercial use. The main level commercial storefront façade is finished with traditional red brick and feature detailing with black framed windows and doors, canopies over frontages, and profiled fascia. The brick wraps around the ends of the building transitioning to an earth tone stucco base at the rear of the building.

The upper residential floors are differentiated by colour and finish from the commercial base using cement fiber panel siding. Each suite includes balconies and the rooflines features accent roofs covering the balconies.

Parking for commercial uses is accommodated at grade around the building, and below grade parking is provided with secure entry and covered ramped access for the residents. The number of stalls exceed the minimum.

Affordable rental housing suites are designed to meet and exceed BC Housing minimum guidelines with the upper floor comprised of life lease suites to increase the quality housing options. A portion of the suites will be constructed with accessible and adaptable features to meet housing goals.

Subject Property Map: 1165 Sutherland Ave



4.2 Zoning Analysis Table

Zoning Analysis Table		
CRITERIA	C ₄ ZONE REQUIREMENTS	PROPOSAL
Summary		
# of studios	n/a	2
1 - bedrooms	n/a	31
2 - bedrooms	n/a	15
3 - bedrooms	n/a	0
Total	n/a	48
Development Regulations		
Floor Area Ratio	1.3 + bonuses (qualify for 0.17 bonus) totalling 1.47 Max	1.46
Floor Area (gross/net)	n/a	50,878 ft ² / 43,393 ft ²
Height	4 storeys / 15 m	4 storeys / 13.5 m
Site Coverage of Buildings (%)	60%	52%
Building Setbacks (m):		
Front Yard (North)	0 m	1.3 m
Side Yard (West)	0 m	2.2 m
Side Yard (East)	0 m	~15.2 m
Rear Yard (South)	6.0 m	6.0 m
Other Regulations		
Minimum Parking Requirements	69	78
Bicycle Parking	24 class 1 5 class 2	24 class 1 5 class 2
Drive Aisle Width (m)	7 m	7 m
Number of Loading Spaces	1 space	1 space

5.0 Current Development Policies

5.1 Kelowna Official Community Plan (OCP)

Development Process

Compact Urban Form.¹ Develop a compact urban form that maximizes the use of existing infrastructure and contributes to energy efficient settlement patterns. This will be done by increasing densities (approximately 75 - 100 people and/or jobs located within a 400 metre walking distance of transit stops is required to support the level of transit service) through development, conversion, and re-development within Urban Centres (see Map 5.3) in particular and existing areas as per the provisions of the Generalized Future Land Use Map 4.1.

Contain urban growth.² Reduce greenfield urban sprawl and focus growth in compact, connected and mixed-use (residential and commercial) urban and village centres.

Mixed Use.³ Integration of residential uses into commercial developments as mixed-use projects is encouraged in Urban Centres, provided that the ground floor use remains commercial.

Housing Mix.⁴ Support a greater mix of housing unit size, form and tenure in new multi-unit residential and mixed use developments.

Building Height⁵:

- **Capri/Landmark:** Generally, 4 storeys. Greater height (up to 12 storeys) may be supported on the Capri Shopping Centre site and in the area bordered by Dickson Avenue, Dayton Avenue, Springfield Road and Kirschner Road upon approval of a Council-endorsed comprehensive development plan for the site that provides for a variety of housing types (including but not limited to ground-oriented and rental apartment housing) and the provision of commercial space that is of an amount that, at minimum, equals that which existed in 2010.

Objective 5.5: Ensure appropriate and context sensitive built form.

Building Height.⁶ In determining appropriate building height, the City will take into account such factors as:

- Contextual fit into the surrounding neighbourhood;
- Shadowing of the public realm;
- View impacts;
- Overlook and privacy impact on neighbouring buildings;
- Impacts on the overall skyline;
- Impacts on adjacent or nearby heritage structures;

¹ City of Kelowna Official Community Plan, Policy 5.2.3 (Development Process Chapter).

² City of Kelowna Official Community Plan, (Chapter 1 Introduction).

³ City of Kelowna Official Community Plan, (Chapter 4 Future Land Use).

⁴ City of Kelowna Official Community Plan, Policy 5.27.11 (Development Process Chapter)

⁵ City of Kelowna Official Community Plan, Policy 5.8.1 (Development Process Chapter)

⁶ City of Kelowna Official Community Plan, Policy 5.22.6 (Development Process Chapter). 3 City of Kelowna Official Community Plan, Chapter 14 (Urban Design Development Permits Area).

Chapter 14: Urban Design Guidelines Amenities, ancillary Services and Utilities.⁵

- Locate loading, garbage, storage, utilities and other ancillary services away from public view. All such areas shall be screened and designed as an integral part of the building to minimize impact;
- Create attractive rear alley facades with high quality materials on buildings facing residential areas (e.g. rear building entrances, windows, balconies, plazas, and plantings).

Chapter 4: Land Use Designation Massing and Height.³

- Mitigate the actual and perceived bulk of buildings by utilizing appropriate massing, including:
- Architectural elements (e.g. balconies, bay windows, cantilevered floors, cupolas, dormers);
- Visually-interesting rooflines (e.g. variations in cornice lines and roof slopes);
- Step back upper floors to reduce visual impact;
- Detailing that creates a rhythm and visual interest along the line of the building;
- Wall projections and indentations, windows and siding treatments as well as varied material textures should be utilized to create visual interest and to articulate building facades;
- Building frontages that vary architectural treatment in regular intervals in order to maintain diverse and aesthetically appealing streets.

6.0 Technical Comments

6.1 Development Engineering Department

All the offsite infrastructure and services upgrades are addressed in the Rezoning Engineering Report under file S19-0007

7.0 Application Chronology

Date of Application Received: February 1st, 2019
Date Public Consultation Completed: N/A

Report prepared by: Adam Cseke, Planner Specialist & Jenna Ratzlaff, Planner
Reviewed by: Terry Barton, Urban Planning Manager
Approved for Inclusion: Ryan Smith, Community Planning Department Manager

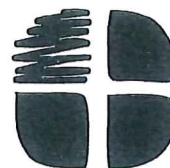
Attachments:

Design Rationale
Draft Development Permit DP19-0038
Schedule 'A': Rational, Plans & Renders
Schedule 'B': Elevations & Sections
Schedule 'C': Landscape Plan

Design Rationale Statement

January 14, 2019

Columbus Centre, 1165 Sutherland Ave., Kelowna, BC



RICHARD HUNTER

ARCHITECT Inc.

500 - 153 SEYMOUR ST
KAMLOOPS, BC V2C 2C7
PHONE 250.372.8845
richard@rhunterarchitect.com

The mixed use commercial and residential development proposed for 1165 Sutherland Avenue is designed to achieve a high standard of development, incorporating ground floor commercial use with direct street frontage storefronts, with parking behind and under the building, and apartment style residential suites above.

The main level commercial storefront façade is finished with traditional red brick and feature detailing, with black framed windows and doors, canopies over frontages, and profiled fascia; wrapping the brick around to the building ends creates a strong commercial presence on the street, while transitioning to an earthtone stucco base at the rear of the building. The residential lobby entry is highlighted in the commercial frontage; landscape features and details at the front of the building, continue around the side and rear of the property, to enhance the project.

The building is 4 storeys, with the upper residential suite floors differentiated by colour and finish from the commercial base, using high quality cement fiber panel siding, and having generous balconies for each suite, with varied rooflines featuring accent roofs covering balconies. Vertical orientation of massing, and colour variations, provide an attractive and modern street front character for residential suites above the commercial frontage. Colour selections highlight the red brick base, with varied light grey / dark grey wall elements above, and colour accent lap siding featured at balcony recesses.

The building massing is in keeping with development guidelines, providing a moderate scale of development transitioning from lower scale residential areas, and lower scale existing commercial buildings on either side, to proposed higher density development across Sutherland Avenue. Site coverage, building height, and floor area ratios are all within the zoning limits.

Parking for commercial uses is accommodated at grade around the building, and below grade parking is provided with secure entry and covered ramped access for convenience, safety, and security of residents; the number of stalls exceeds the minimum requirements. Site lighting of entries and parking areas will enhance the project and provide a safe environment for commercial users and residents.

Bicycle parking is provided both at grade for commercial short-term use, and in secured basement space off parking area for residents. A fenced, landscaped area at the rear of the site is provided for resident open space use.

Accessible entries allow access to all building occupancies, with the elevator serving all levels, for universal accessibility.

Affordable rental housing suites are designed to meet and exceed BC Housing minimum guidelines, with the upper floor comprised of life lease suites, to provide high quality housing options. Large windows allow for generous views and daylight, contributing to the enhanced quality of housing; and a portion of suites will be constructed with accessible and adaptable features to meet housing goals.

High performance features for building envelope insulation and air tightness, and mechanical and electrical systems, contribute to sustainable construction practice, and achieve goals for energy efficiency and resident comfort.

Richard Hunter, Architect AIBC, MRAIC
Richard Hunter Architect Inc.

K. Richard Hunter
Architect AIBC, MRAIC

Draft Development Permit



This permit relates to land in the City of Kelowna municipally known as

1165 Sutherland Ave

and legally known as

Lot A, District Lot 137, ODYD, Plan EPP88875

and permits the land to be used for the following development: Multi-Family Housing and Commercial

AND THAT variances to the following section of Zoning Bylaw No. 8000 be granted as described in Schedule 'A' and according to the following:

n/a

The present owner and any subsequent owner of the above described land must comply with any attached terms and conditions.

Date of Decision:

Decision By: CITY COUNCIL

Issued Date:

Development Permit Area: Comprehensive

Existing Zone: C4 – Urban Centre Commercial

Future Land Use Designation: MXR – Mixed Use (Residential/Commercial)

This is NOT a Building Permit.

In addition to your Development Permit, a Building Permit may be required prior to any work commencing. For further information, contact the City of Kelowna, Development Services Branch.

NOTICE

This permit does not relieve the owner or the owner's authorized agent from full compliance with the requirements of any federal, provincial or other municipal legislation, or the terms and conditions of any easement, covenant, building scheme or agreement affecting the building or land.

Owner: Culos Development (1996) Inc., Inc. No. BC1099204

Applicant: Mike Culos

Ryan Smith
Community Planning Department Manager
Community Planning & Strategic Investments

Date

1. SCOPE OF APPROVAL

This Development Permit applies to and only to those lands within the Municipality as described above, and any and all buildings, structures and other development thereon.

This Development Permit is issued subject to compliance with all of the Bylaws of the Municipality applicable thereto, except as specifically varied or supplemented by this permit, noted in the Terms and Conditions below.

The issuance of a permit limits the permit holder to be in strict compliance with regulations of the Zoning Bylaw and all other Bylaws unless specific variances have been authorized by the Development Permit. No implied variances from bylaw provisions shall be granted by virtue of drawing notations that are inconsistent with bylaw provisions and that may not have been identified as required Variances by the applicant or Municipal staff.

2. CONDITIONS OF APPROVAL

- a) The dimensions and siting of the building to be constructed on the land be in accordance with Schedule "A";
- b) The exterior design and finish of the building to be constructed on the land be in accordance with Schedule "B";
- c) Landscaping to be provided on the land be in accordance with Schedule "C"; and
- d) The applicant be required to post with the City a Landscape Performance Security deposit in the form of a "Letter of Credit" in the amount of 125% of the estimated value of the landscaping, as determined by a Registered Landscape Architect.

This Development Permit is valid for two (2) years from the date of Council approval, with no opportunity to extend.

3. PERFORMANCE SECURITY

As a condition of the issuance of this Permit, Council is holding the security set out below to ensure that development is carried out in accordance with the terms and conditions of this Permit. Should any interest be earned upon the security, it shall accrue to the Developer and be paid to the Developer or his or her designate if the security is returned. The condition of the posting of the security is that should the Developer fail to carry out the development hereby authorized, according to the terms and conditions of this Permit within the time provided, the Municipality may use enter into an agreement with the property owner of the day to have the work carried out, and any surplus shall be paid over to the property own of the day. Should the Developer carry out the development permitted by this Permit within the time set out above, the security shall be returned to the Developer or his or her designate. There is filed accordingly:

- a) An Irrevocable Letter of Credit in the amount of **125% of the onsite landscape estimate**

Before any bond or security required under this Permit is reduced or released, the Developer will provide the City with a statutory declaration certifying that all labour, material, workers' compensation and other taxes and costs have been paid.

4. INDEMNIFICATION

Upon commencement of the works authorized by this Permit the Developer covenants and agrees to save harmless and effectually indemnify the Municipality against:

- a) All actions and proceedings, costs, damages, expenses, claims, and demands whatsoever and by whomsoever brought, by reason of the Municipality said Permit.

All costs, expenses, claims that may be incurred by the Municipality where the construction, engineering or other types of works as called for by the Permit results in damages to any property owned in whole or in part by the Municipality or which the Municipality by duty or custom is obliged, directly or indirectly in any way or to any degree, to construct, repair, or maintain.

**The PERMIT HOLDER is the CURRENT LAND OWNER.
Security shall ONLY be returned to the signatory of the
Landscape Agreement or their designates.**

SCHEDULE A & B

This forms part of application
DP19-0038

Planner Initials

City of Kelowna
COMMUNITY PLANNING



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richard@rhunterarchitect.com



1 FRONT PERSPECTIVE
SCALE: 12" = 1'-0"

A000	TITLE SHEET
A001	SITE PLAN
A100	PARKADE
A101	FIRST FLOOR PLAN
A102	SECOND FLOOR PLAN
A103	THIRD FLOOR PLAN
A104	FOURTH FLOOR PLAN
A105	ROOF PLAN
A200	SUITE LAYOUTS
A300	ELEVATIONS
A301	ELEVATIONS



2 REAR VIEW PERSPECTIVE
- SCALE:

[illegible]

ZONING REVIEW

Address: Sutherland Ave., Kelowna, B.C.
Legal Description: Lot 7 & 8 Plan 2498; Lot 2 Plan 17148; Lot A Plan 28311
Climatic Zone: NECB (Part 3 or 9), ASHRAE 90.1 (Part 3), or 9.36.2 - 9.36.4 Prescriptive (Part 9)
Energy Method: C-4 Urban Centre Commercial Zone
Current Zoning: 29,933.04 sqft (2,780.87 m2)
Proposed Building Footprint: 15,858 sqft (1473.25 m2)
Lot Coverage: 52%

Proposed Gross Floor Area:

Parking Level: Excluded
Main Floor:
Commercial: 5,546 sqft
Knights of Col.: 2,725 sqft
Common (Svc): 1,782 sqft
Parking Level: 2,088 sqft
Total: 12,142 sqft

Residential:
2nd Floor: 13,550 sqft
3rd Floor: 13,550 sqft
4th Floor: 13,550 sqft
Roof Access: 175 sqft

Total: 50,878 sqft

Floor Area Ratio (FAR): 50,878 sqft (Gross Floor Area) / 29,750 sqft (Lot Area) = 1.70 > 1.3 (Allowed)

Maximum Building Height: 50'-0" (15.0m) - 4 STOREYS - SEE ELEVATIONS

Building Setbacks:

Front: 0'-0" (0.0m)
Side: 0'-0" (0.0m)
Rear: 20'-0" (6.0m) (abutting Residential Zone)
(variance requested - stair encroachment)

Private Outdoor Space:

Required:

15 - 2 Bedroom @ 15m2
31 - 1 Bedroom @ 10m2
2 - Studios @ 6m2
Total: 547m2 Required

Provided:

Decks:
15 - 2 Bedroom @ 5.57m2 (60sf)
31 - 1 Bedroom @ 6.97m2 (75sf)
2 - Studios @ 7.43m2 (80sf)
Sub-Total: 314.5m2

At Grade Level: 130m2 (1,400 sqft)

Roof Top Access: 130m2 (1,400 sqft)
Total: 574.5m2 Provided

Residential Suites

15 - 2 Bedroom, 31 - 1 Bedroom, 2 - Studios
Total: 48 Units

Parking

Residential: 48 Units
2 BED @ 15 x 1.5 stalls = 22.5
1 BED @ 15 x 1.0 stalls = 31
(down from 1.25 - variance requested)
STUDIO @ 2 x 1 stalls = 2
TOTAL = 55.5 Stalls

Visitors: 1.0 spaces per 7 (48 Total) dwelling units
7 Stalls
Commercial: 8,271 sqft (768.4 m2) @ 1.75 per 100 m² GFA
14 Stalls

Total # Req'd: 77 Stalls
RATIO: 50% LARGE, 40% MEDIUM, 10% COMPACT

Provided: 76 Stalls
[40 Large (Incl 3 Disabled), 36 Medium (Incl 1 Disabled), 2 Compact]
1 Loading Zone

Bicycle Parking

Required Parking Spaces
Residents: 0.5 per dwelling unit @ 48 Units = 24
Visitor: 0.1 per dwelling unit @ 48 Units = 5
Total # Req'd: = 29



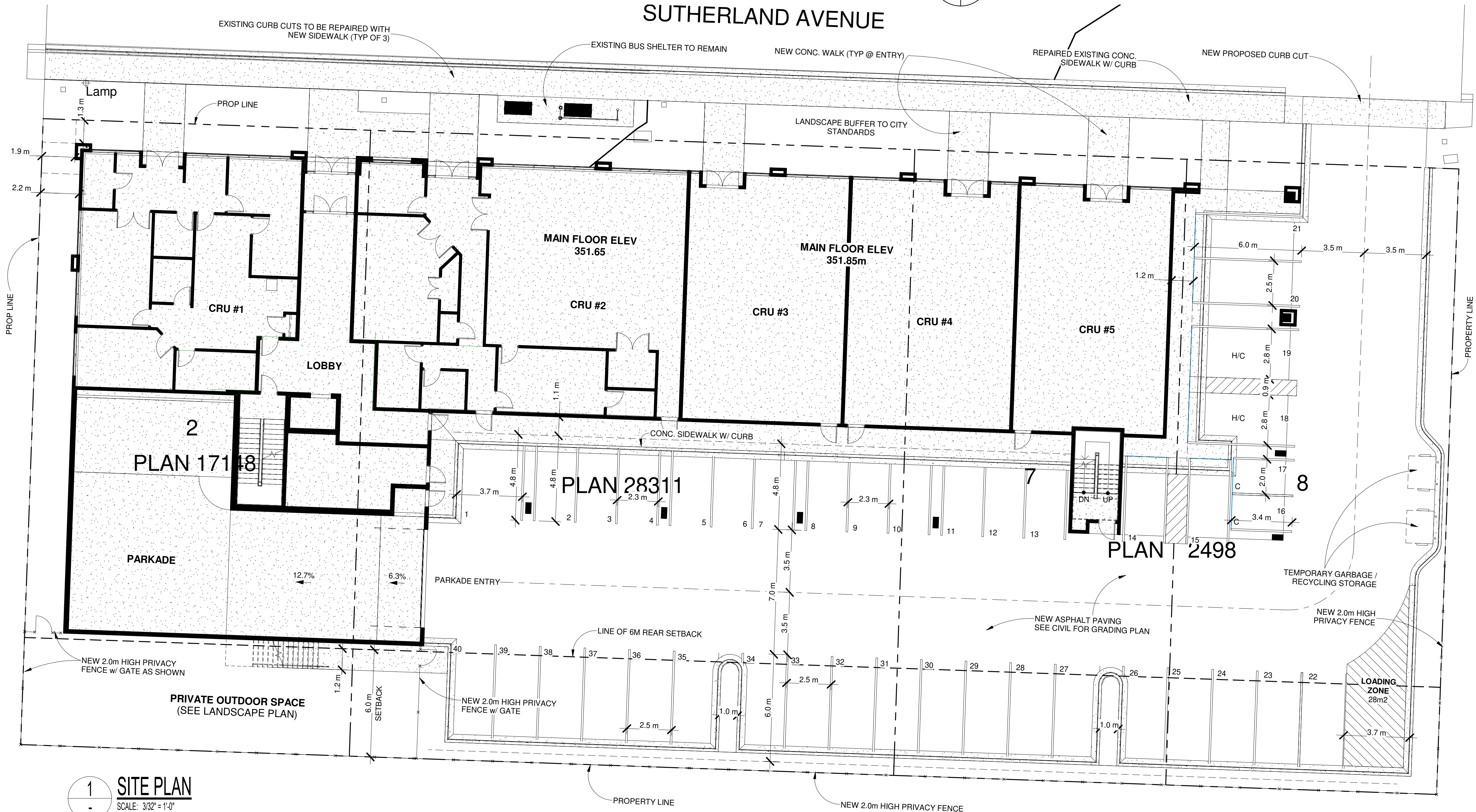
2 STREET ELEVATION w/ ADJACENT BUILDINGS

SCALE: 3/64" = 1'-0"



CODE REVIEW

BC Building Code: 2018
Building Designed Under: Part 3
Major Occupancies: C, D, E, F3
Minor Occupancies (less 10%): A2
No Street Facing: 1
Construction Class: 3.2.2.50
Group C Up to 6 Stories Sprinklered
Combustible Construction
Fire Separations: Group C / E: 2hr
Group C / D: 1hr
Group C / F3: 1hr
Parkade to Main Floor: 1.5hr
Sprinklered: Yes



1 SITE PLAN

SCALE: 3/32" = 1'-0"



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2019

COLUMBUS CENTRE

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KELOWNA, BC

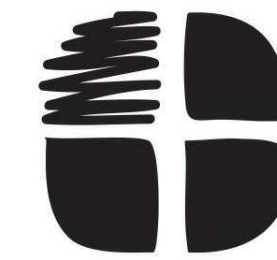
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SITE PLAN

Scale: As indicated

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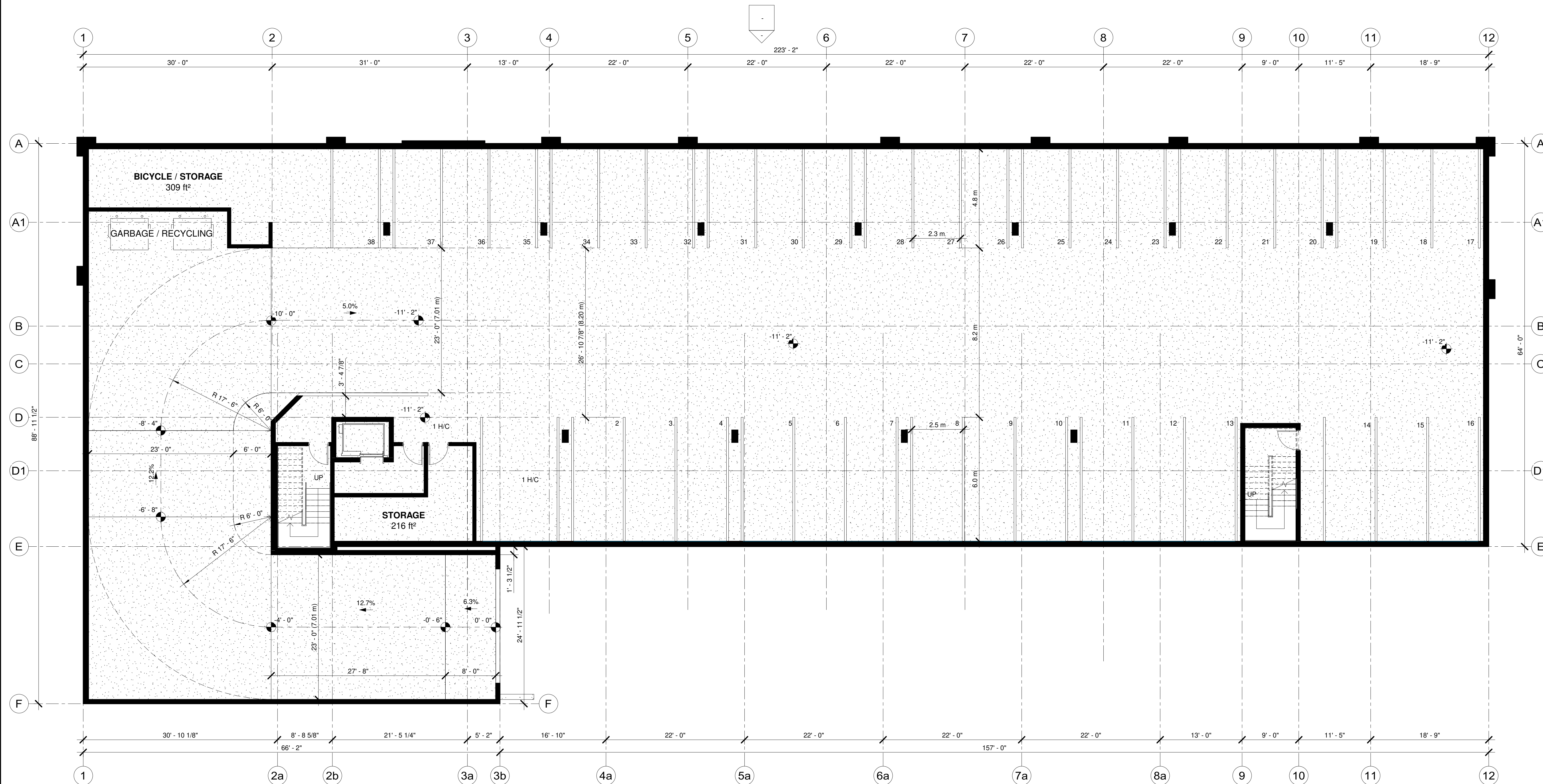
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PARKADE

Scale: 1/8" = 1'-0"

Date	2019-01-08
Drawn	KMH
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Project	10972-17
Drawing No.	

A100

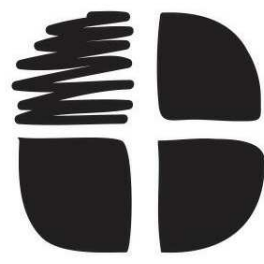


1 0 - PARKADE
SCALE: 1/8" = 1'-0"
GROSS FLOOR AREA - 15935 SQFT

SCHEDULE A & B
This forms part of application
DP19-0038

Planner Initials: AC

City of Kelowna
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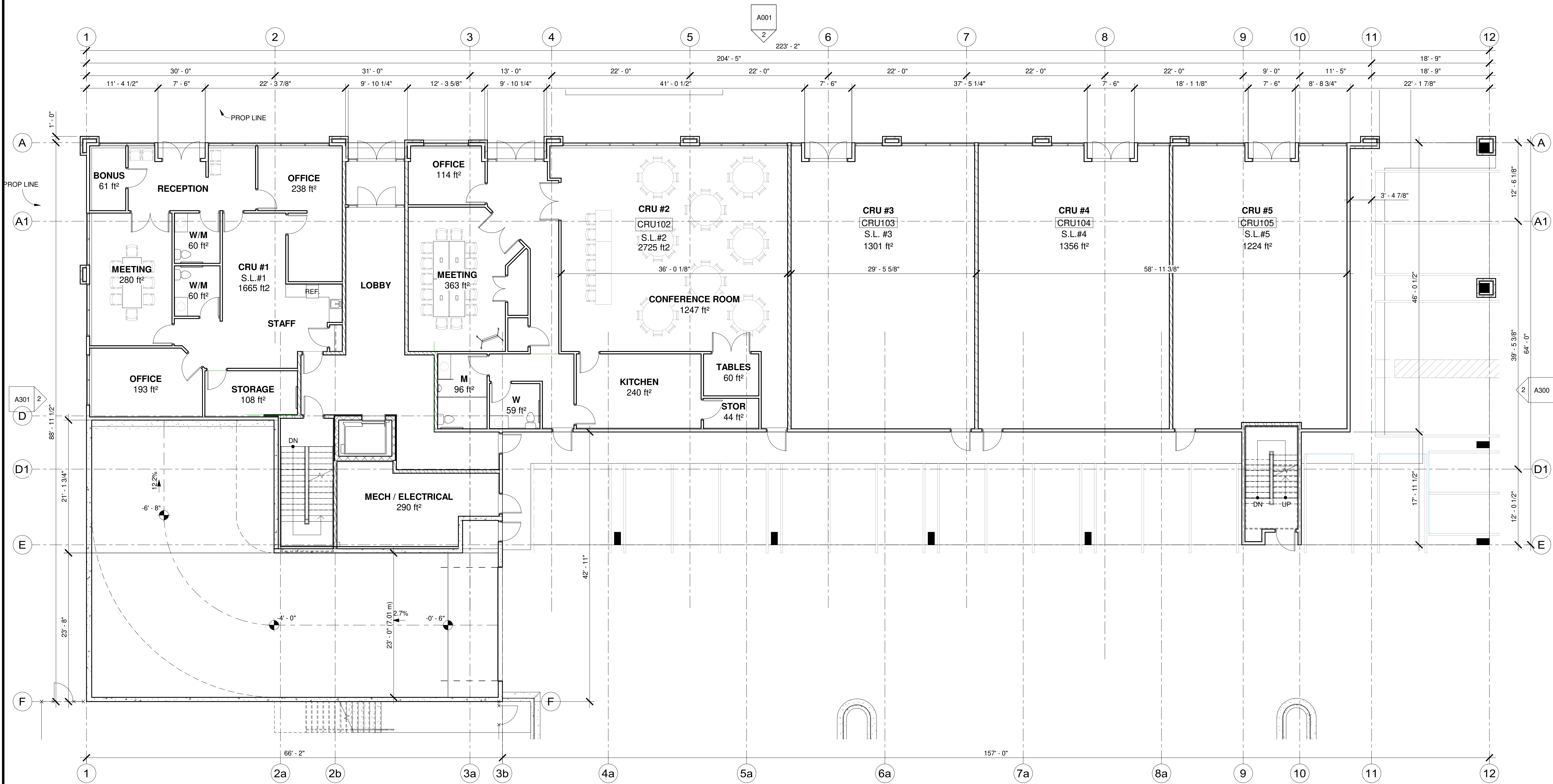
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1 - MAIN FLOOR
SCALE: 1/8" = 1'-0"

GROSS FLOOR AREA - 12,142 SQFT

EXTERIOR (BUILDING ENVELOPE) CONSTRUCTION ASSEMBLIES

ROOF ASSEMBLY - CEILING BELOW ATTIC

R1 - ROOF

MATERIALS IN ASSEMBLY	
-2 PLY SBS ROOFING MEMBRANE	
-5/8" T&G PLYWOOD SHEATHING	
-PRE-ENG WOOD TRUSSES @ 2'-0 o.c.	RSI#
w/ 2"x4" TOP & BTM CHORDS	0.76
-R-50 BATT INSULATION	9.04
-6 mil POLY VAPOUR BARRIER	
-5/8" GYPSUM BOARD	0.098
-INTERIOR AIR FILM	0.120
TOTAL RSI(e):	10.90

EXTERIOR WALL ASSEMBLIES

TYPICAL EXTERIOR WALL (MAIN FLOOR)

MATERIALS IN ASSEMBLY	
OUTSIDE AIR FILM	RSI(e)
-FACE BRICK VENEER	0.030
-3/4" AIR SPACE	0.07
-2" EXTRUDED POLYSTYRENE INSULATION	1.68
-REINFORCED CONCRETE WALL	
-2"x4" WOOD STUDS SPF No.2 @ 2'-0 o.c.	1.49
w/ R-12 BATT INSULATION	
-6 mil POLY VAPOUR BARRIER	
-5/8" GYPSUM BOARD	0.098
INTERIOR AIR FILM	0.120
TOTAL RSI(e):	3.668

TYPICAL EXTERIOR WALL - UPPER FLOORS

MATERIALS IN ASSEMBLY	
OUTSIDE AIR FILM	RSI(e)
-FIBRE CEMENT - AS PER ELEVATIONS	0.030
-1X4 P.T. VERT. STRAPPING @ 16" o.c.	0.14
-2" ROXUL COMFORTBOARD	1.68
-2 LAYERS - 30MIN BUILDING PAPER	0.011
-1/2" EXTERIOR PL WOOD SHEATHING	0.108
-2"x6" WOOD STUDS SPF No.2 @ 2'-0 o.c.	2.670
w/ R-22 BATT INSULATION	
-6 mil POLY VAPOUR BARRIER	
-5/8" GYPSUM WALL BOARD	0.098
INTERIOR AIR FILM	0.120
TOTAL RSI(e):	4.88

INTERIOR CONSTRUCTION ASSEMBLIES

TYPICAL PARTY WALL - 1HR FRR FIRE SEPERATION

MATERIALS IN ASSEMBLY	
-5/8" TYPE-X GYPSUM WALLBOARD	
-3" ACOUTIC INSULATION	
-2"x4" WOOD STUDS SPF No.2 @ 2'-0 o.c.	
-SEE STRUCTURAL	
-AIR SPACE	
-2"x4" WOOD STUDS SPF No.2 @ 2'-0 o.c.	
-SEE STRUCTURAL	
3" ACOUTIC INSULATION	
-5/8" TYPE-X GYPSUM WALLBOARD	

INTERIOR PLUMBING WALL

MATERIALS IN ASSEMBLY	
-5/8" GYPSUM WALLBOARD	
-2x6 WOOD STUDS SPF No.2+ @ 2'-0" o.c.	
-3" ACOUTIC INSULATION (IF INDICATED BY PLAN)	
-5/8" GYPSUM WALLBOARD	

COORDINATE LOCATIONS w/ MECHANICAL

2 HR FRR FLOOR ASSEMBLY

-FINISHED FLOORING
-SUSPENDE CONCRETE SLAB
-R-12 SPRAY APPLIED INSULATION

TYPICAL INTERIOR WALL

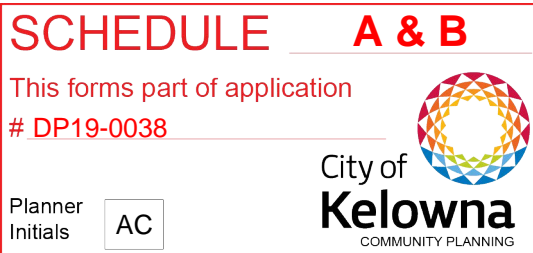
MATERIALS IN ASSEMBLY	
-5/8" GYPSUM WALLBOARD	
-2x4 WOOD STUDS SPF No.2+ @ 2'-0" o.c.	
-3" ACOUTIC INSULATION (IF INDICATED BY PLAN)	
-5/8" GYPSUM WALLBOARD	

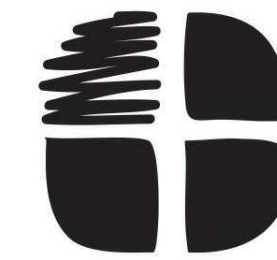
TYPICAL 1 HR FRR FLOOR ASSEMBLY

-FINISHED FLOORING
-1 1/2" CONCRETE TOPPING
-6 MIL POLY VB
-5/8" T&G PLYWOOD SUBFLOOR
-PRE-ENG WOOD JOISTS
-SEE STRUCTURAL
-METAL FURRING CHANNELS@ 16" o.c.
-2 LAYERS 5/8" TYPE 'X' GYPSUM BOARD CEILING

TYPICAL PARTY WALL

MATERIALS IN ASSEMBLY	
-5/8" GYPSUM WALLBOARD	
-2x4 WOOD STUDS SPF No.2+ @ 2'-0" o.c.	
-3" ACOUTIC BATT INSULATION	
-1" AIR SPACE	
-2X4 WOOD STUDS SPF No 2+ @ 2'-0" o.c.	
-3" ACOUTIC BATT INSULATION	
-5/8" GYPSUM WALLBOARD	





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SECOND FLOOR PLAN

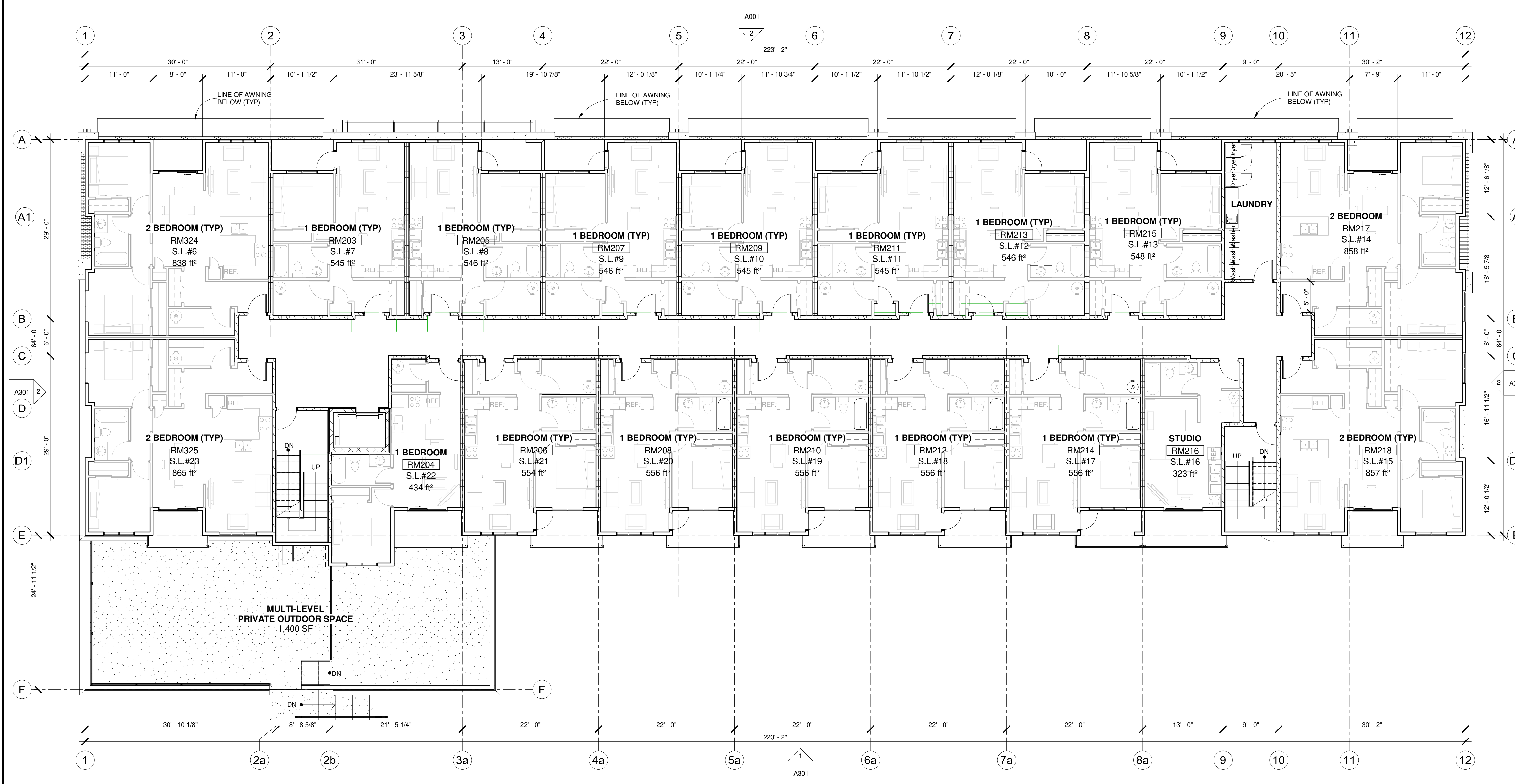
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Drawing No.	A102

SCHEDULE A & B
This forms part of application
DP19-0038

City of Kelowna
COMMUNITY PLANNING

Planner Initials AC



1 2-2ND FLOOR
SCALE: 1/8" = 1'-0"
GROSS FLOOR AREA - 13340 SQFT

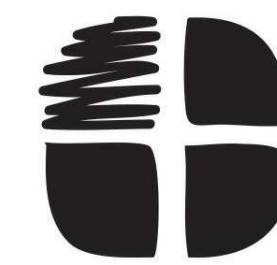


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<h1>SCHEDULE A & B</h1> <p>This forms part of application # DP19-0038</p>		 <p>City of Kelowna COMMUNITY PLANNING</p>
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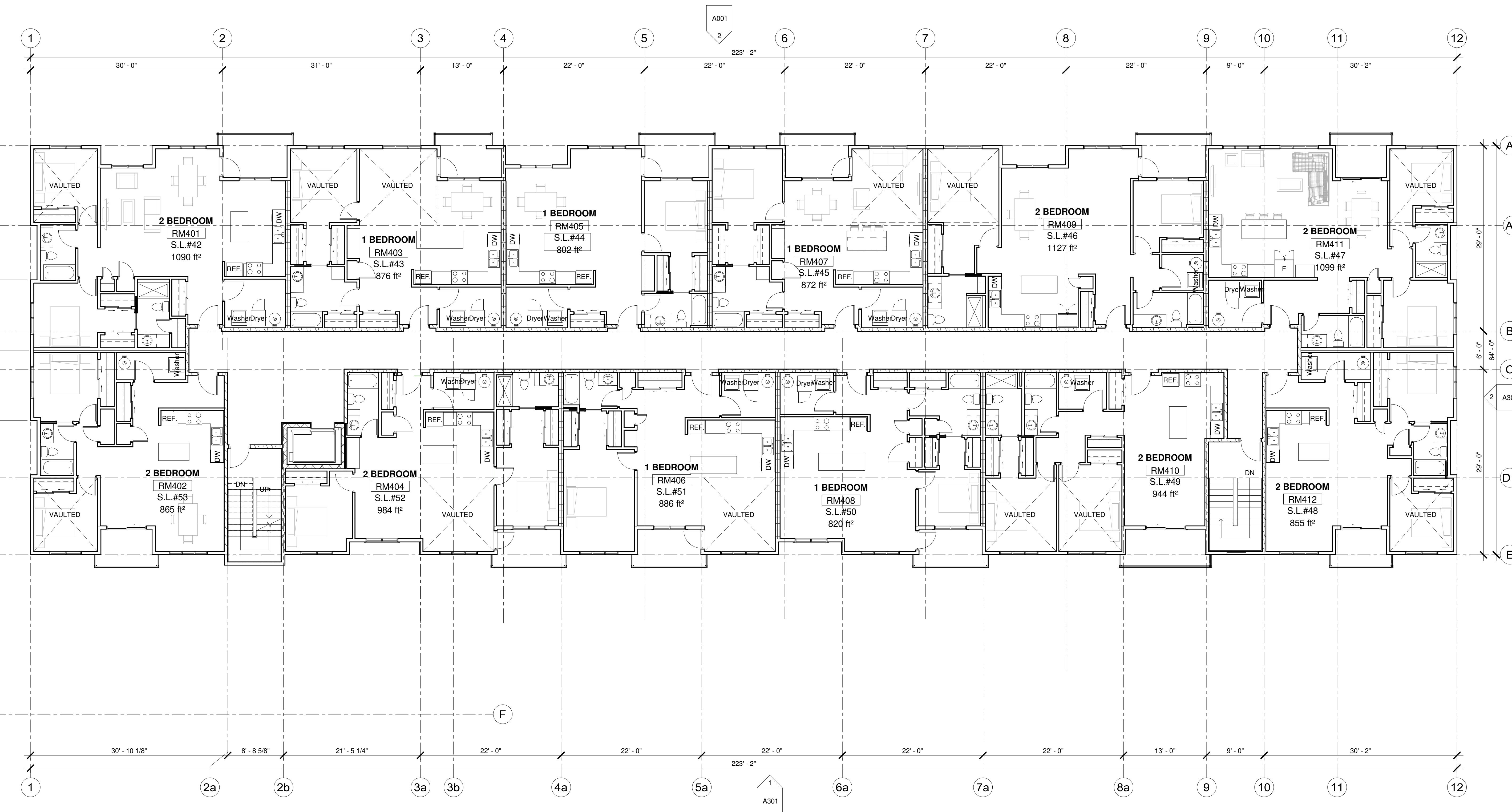
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FOURTH FLOOR PLAN

Scale: 1/8" = 1'-0"

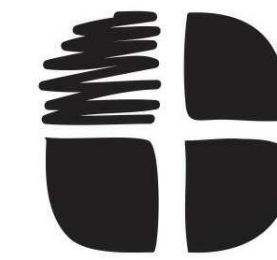
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Project	10972-17
Drawing No.	A104

SCHEDULE A & B
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1 4-4TH FLOOR
SCALE: 1/8" = 1'-0"

GROSS FLOOR AREA - 13427 SQFT



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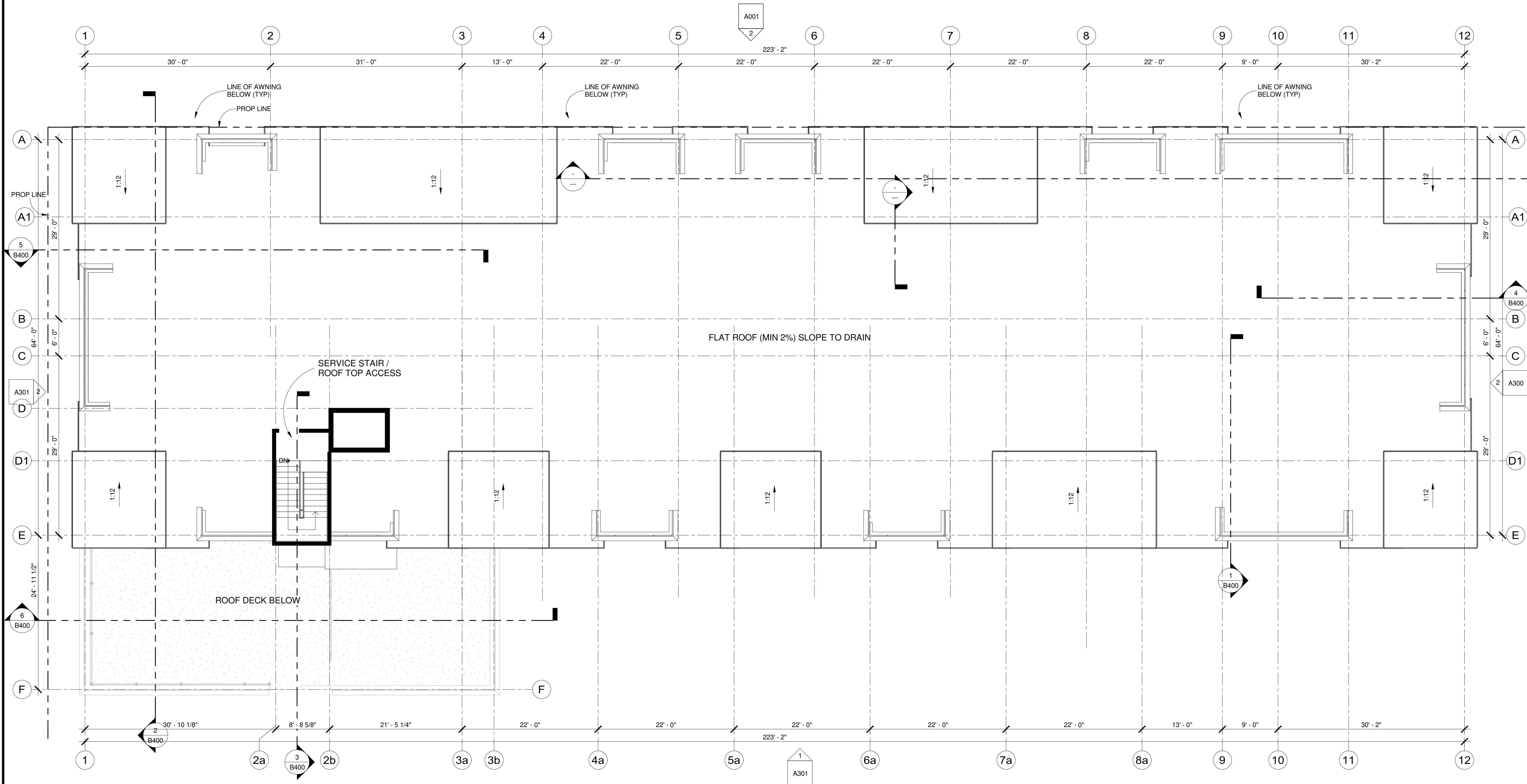
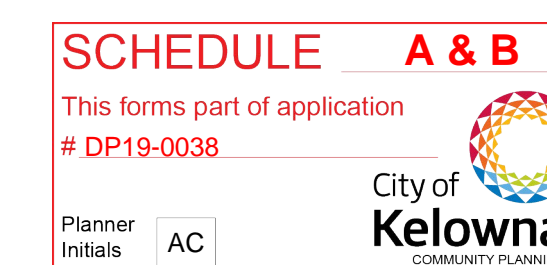
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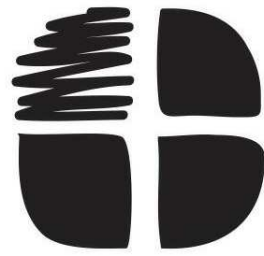
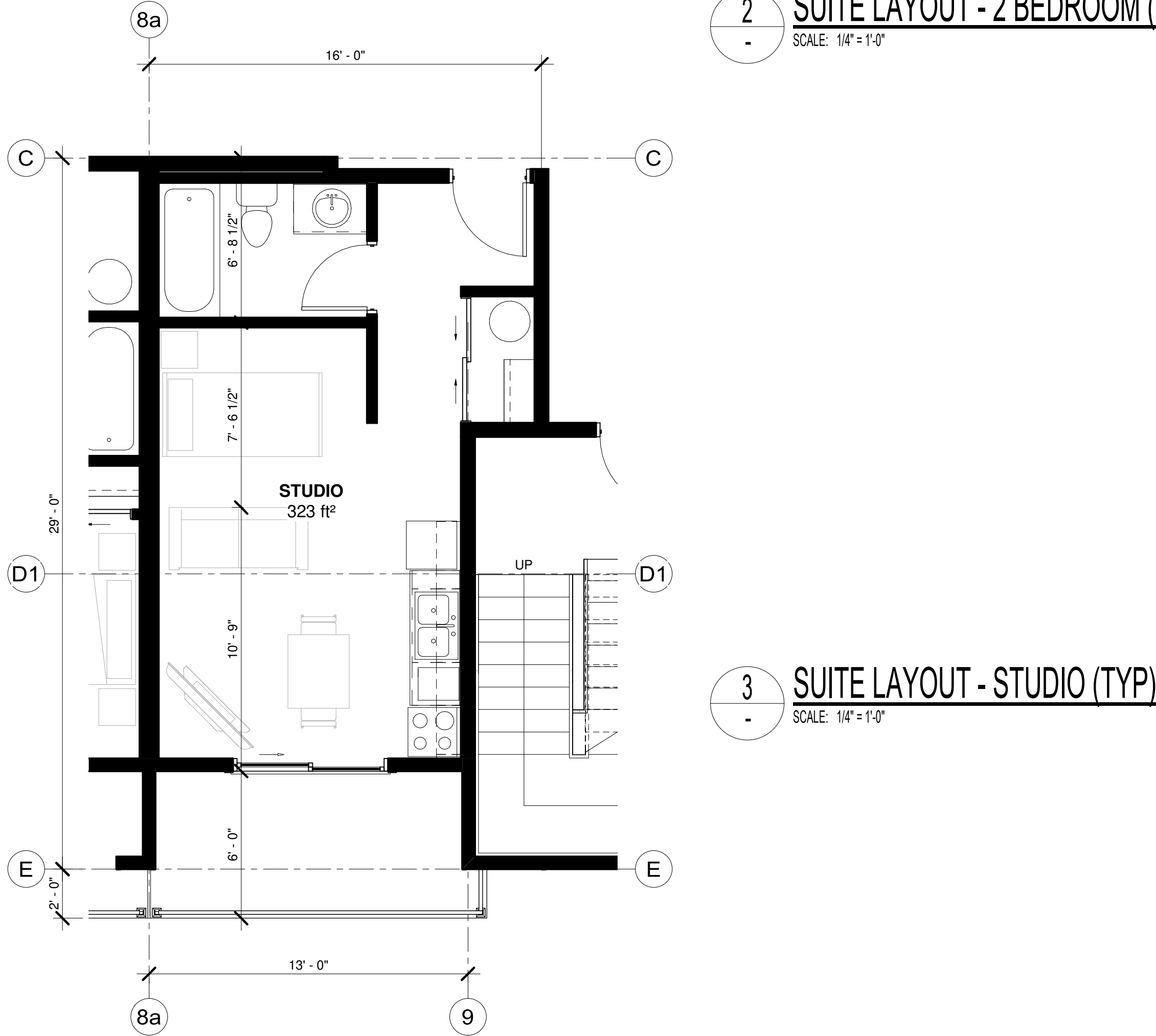
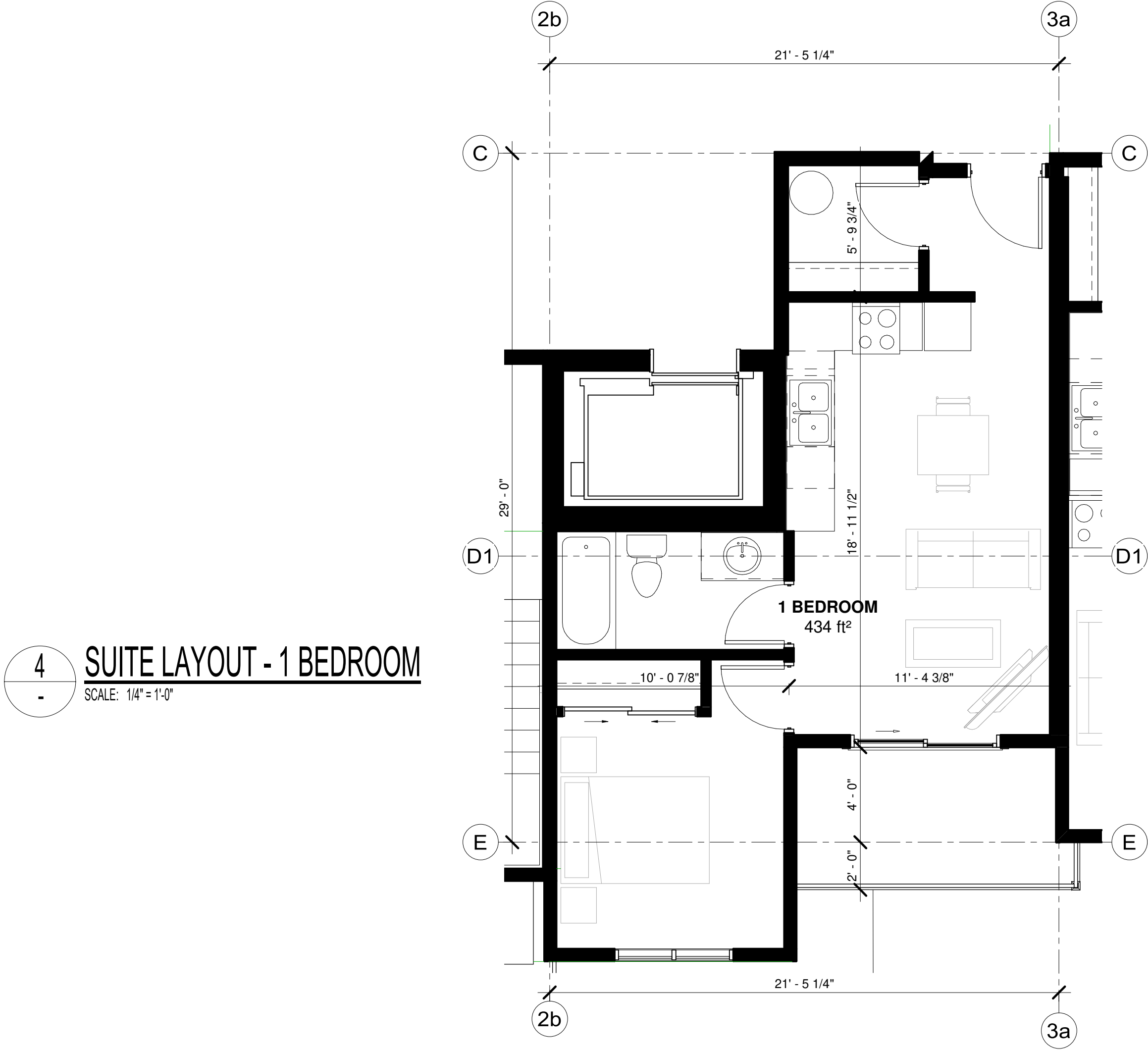
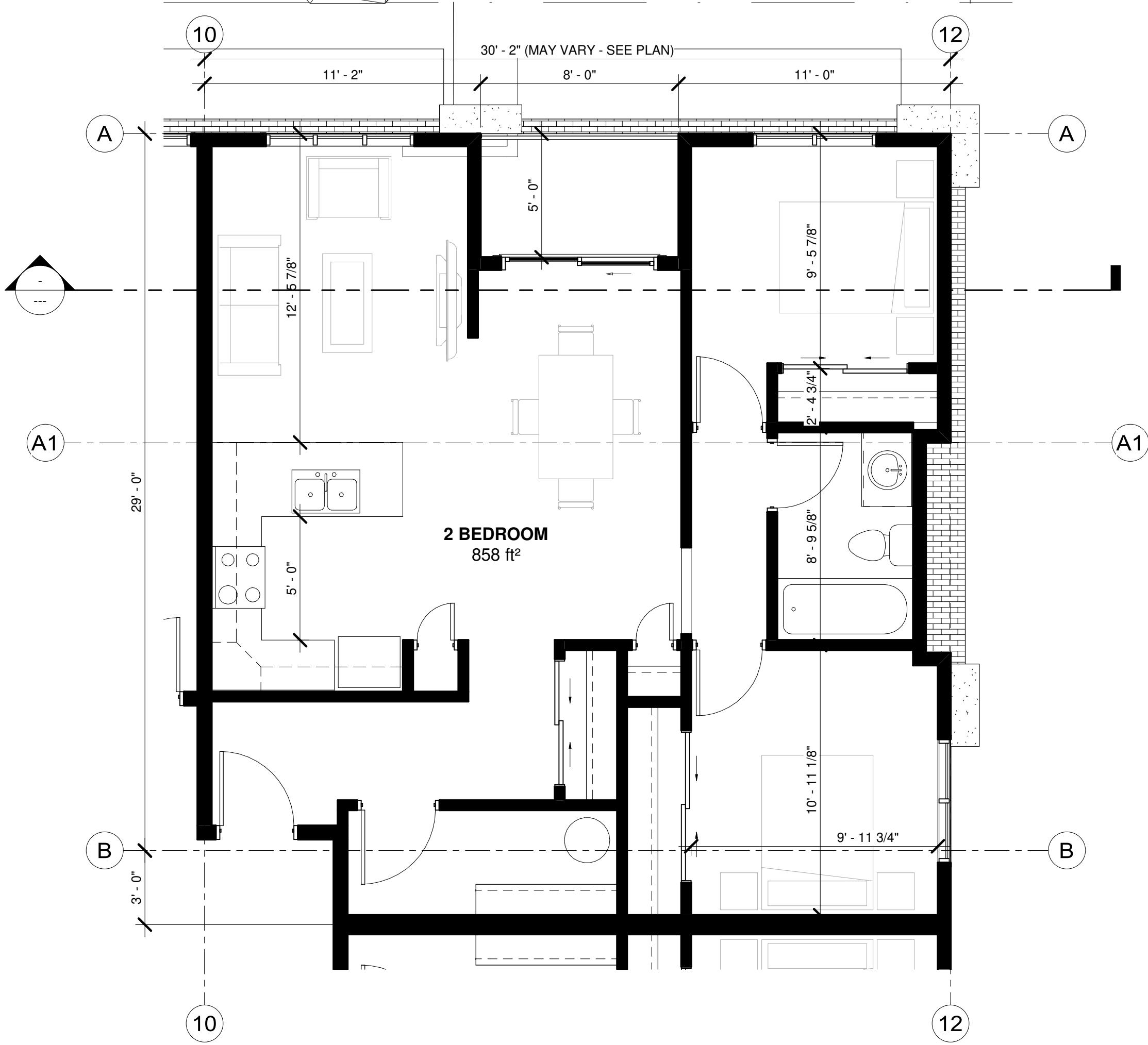
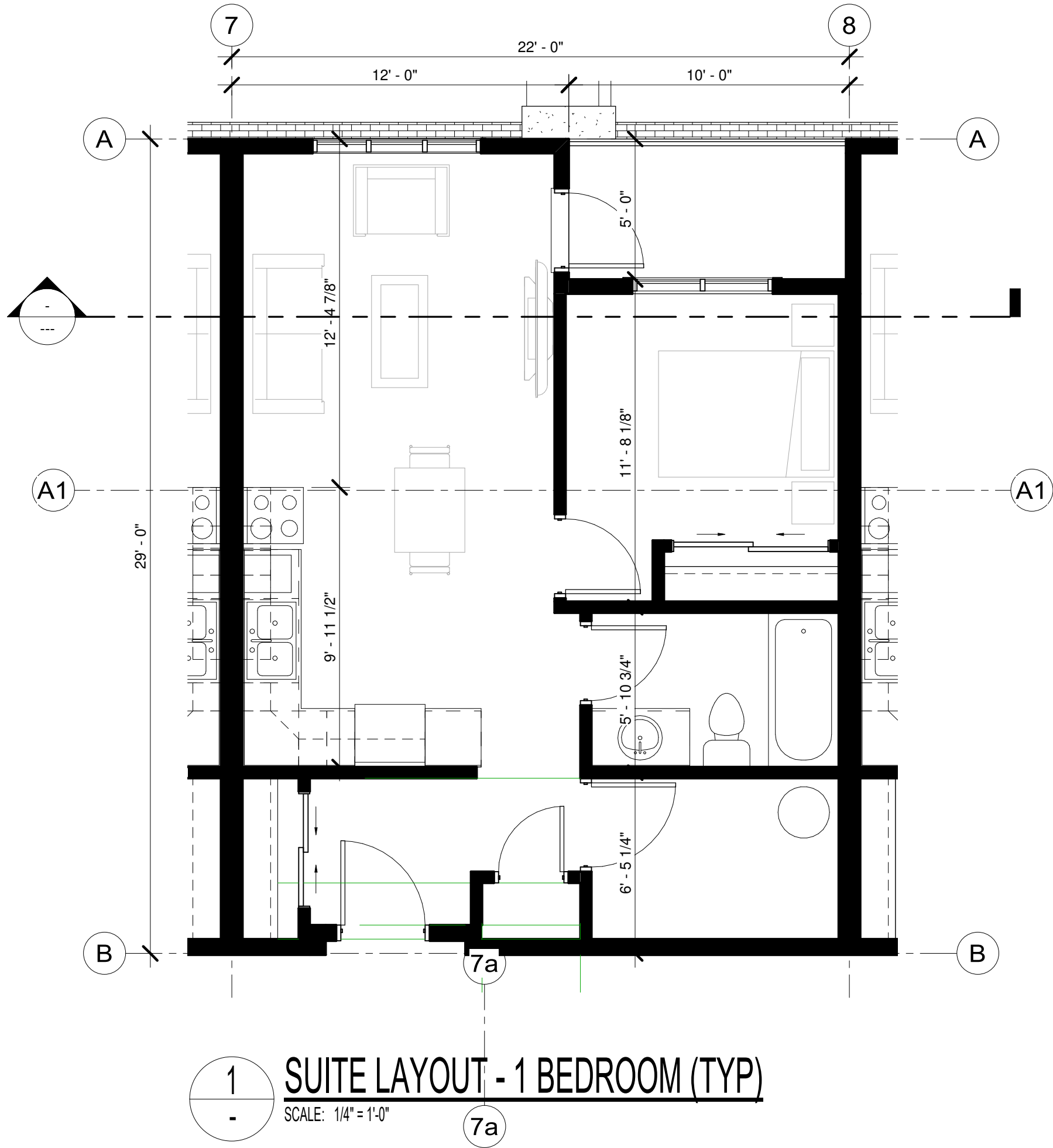
ROOF PLAN

Scale: 1/8" = 1'-0"

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1 5 - U/S ROOF
SCALE: 1/8" = 1'-0"



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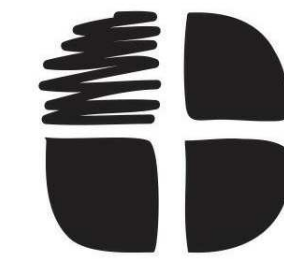
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SUITE LAYOUTS

Scale: 1/4" = 1'-0"

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1 NORTH ELEVATION
SCALE: 1/8" = 1'-0"

FINISH LEGEND

FIBRE-CEMENT PLANK LAP SIDING

"SEMOLINA" 2155-30
FROM BENJAMIN MOORE
COLOUR SYSTEM

FIBRE-CEMENT PANEL SIDING/TRIM

"IRON GRAY"
FROM JAMESHARDIE COLOUR
PALLETTE

"AGED PEWTER"
FROM JAMESHARDIE COLOUR
PALLETTE

"COBBLE STONE"
FROM JAMESHARDIE COLOUR
PALLETTE

STUCCO FINISH

COLOUR SIM OR EQ. TO
"AUTUMN TAN"
FROM JAMESHARDIE COLOUR
PALLETTE

MASONRY

"INCA RED" (SIM OR EQ. TO)
FROM MUTUAL MATERIALS

TRIM, FASCIA & METAL FLASHINGS

Trims to be: LP SmartSide Trim &
Fascia (OR EQ.)
COLOUR MATCH:
"IRON GRAY"
FROM JAMESHARDIE COLOUR
PALLETTE

MISCELLANEOUS

WINDOW & DOOR FRAMES: BLACK
ALUMINUM TRIMS: TO MATCH
ADJACENT SIDING
EXPOSED TIMBER
/ DECORATIVE WOOD: NATURAL/CLEAR
EXPOSED CONCRETE PARGING:
NATURAL GREY

MATERIAL LEGEND

- MASONRY VENEER
- STUCCO FINISH
- METAL FLASHING
- PRE-FIN WOOD SOFFIT
- FIBRE-CEMENT LAP SIDING
- FIBRE-CEMENT PANELS
- ALUMINUM PANEL TRIM
- PRE-ENG. ALUMINUM GUARDRAIL
- WINDOW - AS PER SPECIFICATION
- DOOR - AS PER SPECIFICATION
- DECORATIVE WOOD KNEE BRACE
- EXPOSED CONCRETE
- SMARTSTART FASCIA / TRIM



2 EAST ELEVATION
SCALE: 1/8" = 1'-0"

SCHEDULE A & B	
This forms part of application # DP19-0038	
Planner Initials	AC
City of Kelowna COMMUNITY PLANNING	

2019

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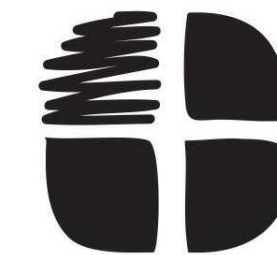
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ELEVATIONS

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3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			

Sheet Title:

ELEVATIONS

Scale: As indicated

Date	2019-01-08
Drawn	KMH
Checked	KRH
Project	10972-17
Drawing No.	A301

A301



1 SOUTH ELEVATION
SCALE: 1/8" = 1'-0"

FINISH LEGEND

FIBRE-CEMENT PLANK LAP SIDING

"SEMOLINA" 2155-30
FROM BENJAMIN MOORE
COLOUR SYSTEM

FIBRE-CEMENT PANEL SIDING/TRIM

"IRON GRAY"
FROM JAMESHARDIE COLOUR
PALLETTE

"AGED PEWTER"
FROM JAMESHARDIE COLOUR
PALLETTE

"COBBLE STONE"
FROM JAMESHARDIE COLOUR
PALLETTE

STUCCO FINISH

COLOUR SIM OR EQ. TO
"AUTUMN TAN"
FROM JAMESHARDIE COLOUR
PALLETTE

MASONRY

"INCA RED" (SIM OR EQ. TO)
FROM MUTUAL MATERIALS

TRIM, FASCIA & METAL FLASHINGS

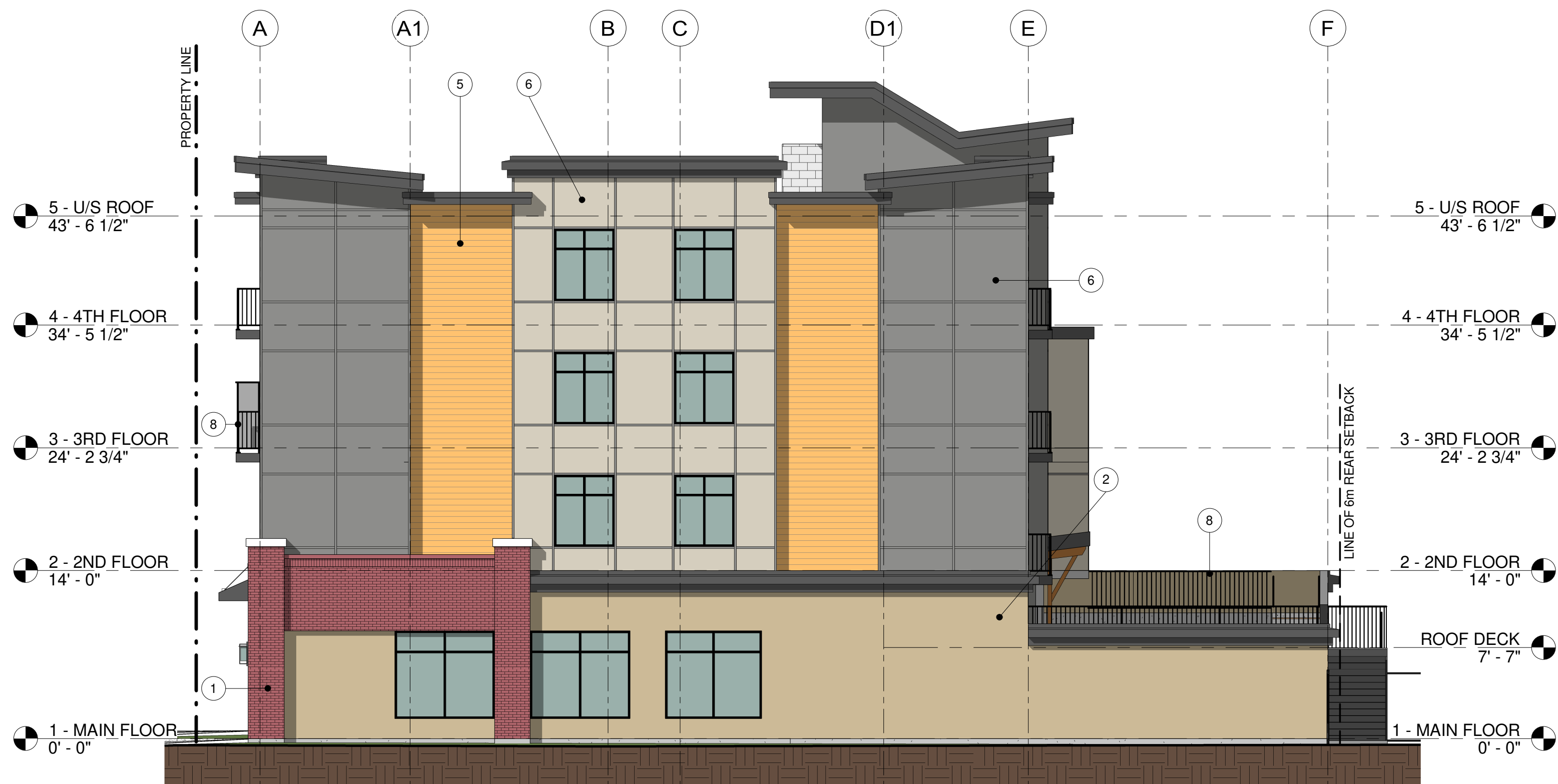
Trims to be: LP SmartSide Trim &
Fascia (OR EQ.)
COLOUR MATCH:
"IRON GRAY"
FROM JAMESHARDIE COLOUR
PALLETTE

MISCELLANEOUS

WINDOW & DOOR FRAMES: BLACK
ALUMINUM TRIMS: TO MATCH
ADJACENT SIDING
EXPOSED TIMBER
/ DECORATIVE WOOD: NATURAL/CLEAR
EXPOSED CONCRETE PAVING:
NATURAL GREY

MATERIAL LEGEND

- 1 MASONRY VENEER
- 2 STUCCO FINISH
- 3 METAL FLASHING
- 4 PRE-FIN WOOD SOFFIT
- 5 FIBRE-CEMENT LAP SIDING
- 6 FIBRE-CEMENT PANELS
- 7 ALUMINUM PANEL TRIM
- 8 PRE-ENG. ALUMINUM GUARDRAIL
- 9 WINDOW - AS PER SPECIFICATION
- 10 DOOR - AS PER SPECIFICATION
- 12 DECORATIVE WOOD KNEE BRACE
- 13 EXPOSED CONCRETE
- 14 SMARTSTART FASCIA / TRIM

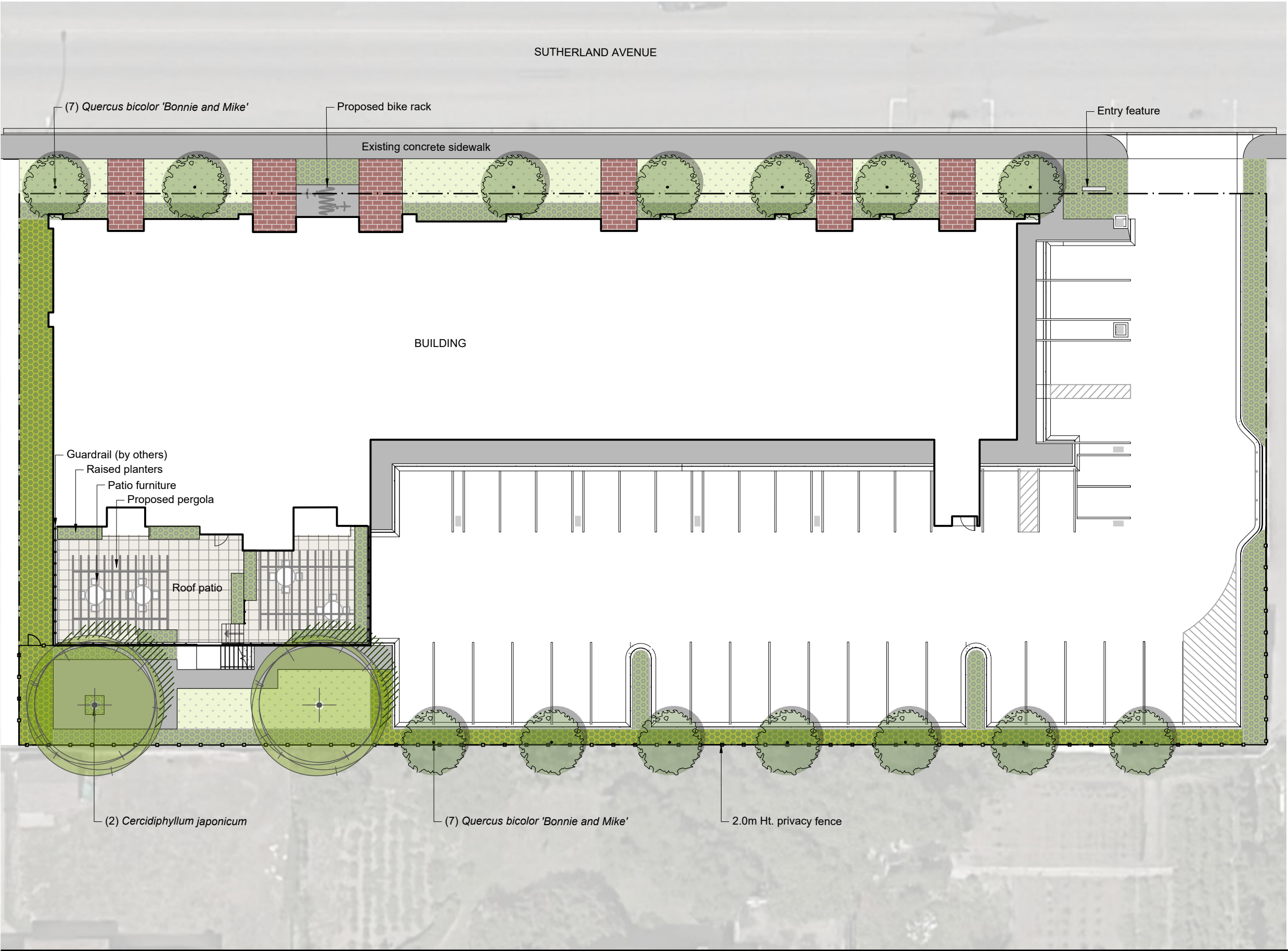


2 WEST ELEVATION
SCALE: 1/8" = 1'-0"

SCHEDULE A & B
This forms part of application
DP19-0038

Planner Initials AC

City of Kelowna
COMMUNITY PLANNING



LEGEND:

DECIDUOUS TREES

PROPERTY LINE

2.0m Ht. PRIVACY FENCE

SOD

ORNAMENTAL GRASSES / PERENNIALS PLANTING BED w/ MULCH

SHRUBS / PERENNIALS PLANTING BED w/ MULCH

RED BRICK PAVING

CONCRETE PAVERS

CONCRETE PAVING

SCHEDULE

C

This forms part of application

DP19-0038

Planner Initials

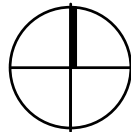
AC

City of Kelowna

COMMUNITY PLANNING

- GENERAL NOTES:
1. PLANT MATERIALS AND CONSTRUCTION METHODS SHALL CONFORM TO MINIMUM STANDARDS ESTABLISHED IN THE CANADIAN LANDSCAPE STANDARD (CURRENT EDITION).
 2. THE LANDSCAPE DESIGN DESIGNATED HEREIN IS CONCEPTUAL BUT REFLECTS THE MINIMUM ACCEPTABLE QUALITY AND SIZE.
 3. PLANT MATERIAL SELECTIONS ARE CONCEPTUAL ONLY. FINAL PLANTING SELECTIONS MAY VARY DEPENDING UPON AVAILABILITY.
 4. ALL PLANTING BEDS SHALL HAVE APPROVED MULCH.
 5. ALL LANDSCAPE AREAS TO BE IRRIGATED WITH AN EFFICIENT AUTOMATIC IRRIGATION SYSTEM.
 6. THIS DRAWING DEPICTS FORM AND CHARACTER AND IS TO BE USED FOR DEVELOPMENT PERMIT SUBMISSION ONLY. IT IS NOT INTENDED FOR USE AS A CONSTRUCTION DOCUMENT.

PLANT LIST					
QTY	BOTANICAL NAME	COMMON NAME	SIZE	ROOT	Mature Plant Size (Ht.xWd.)
Trees Deciduous					
2	<i>Cercidiphyllum japonicum</i>	Katsura tree	6cm Cal	B&B	9.0m x 7.0m
14	<i>Quercus bicolor</i> 'Bonnie and Mike'	Beacon Oak	6cm Cal	B&B	12.0m x 4.5m
Shrubs					
40	<i>Cornus alba</i> 'Bailhala'	Ivory Halo Dogwood	#02	Potted	1.5m x 1.5m
30	<i>Euonymus alatus</i> 'Compactus'	Dwarf-winged Burning Bush	#02	Potted	2.0m x 2.0m
Grasses					
25	<i>Calamagrostis x acutiflora</i> 'Overdam'	Karl Foerster Reed Grass	#01	Potted	1.25m x 0.75m
25	<i>Deschampsia cespitosa</i> 'Goldtau'	Tufted Hair Grass	#01	Potted	0.75m x 0.75m
20	<i>Miscanthus sinensis</i> 'Gracilisimus'	Maiden Grass	#01	Potted	1.5m x 1.0m
Perennials					
20	<i>Echinacea purpurea</i> 'Magnaus'	Purple coneflower	#01	Potted	0.75m x 0.75m
20	<i>Eupatorium maculatum</i> 'Gateway'	Joe Pie Weed	#01	Potted	1.5m x 0.75m
15	<i>Nepeta x faassenii</i> 'Walker's Low'	Walker's Low Catmint	#01	Potted	0.9m x 0.9m
15	<i>Perovskia atriplicifolia</i>	Russian Sage	#01	Potted	1.25m x 1.0m
20	<i>Rudbeckia fulgida</i> 'Goldsturm'	Goldsturm Coneflower	#01	Potted	0.75m x 0.6m



SEAL

NO.	DATE (MM/DD/YY)	REVISION
1	01/09/19	RE-ISSUED FOR DEVELOPMENT PERMIT
0	12/10/18	ISSUED FOR DEVELOPMENT PERMIT

DESIGN: BD
DRAWN: GM
CHK'D: BD
DATE: 12/10/18
SCALE: 1:250

COLUMBUS CENTRE, KELOWNA, BC
ESTIMATE OF PROBABLE COSTS - Reference: LDP 1

January 9, 2019

Description of work	Unit	Estimated Amount	Estimated Value	Total Value
1.0 Landscape On-Site				
1.1 Deciduous Trees (60mm Cal.)	ea.	16	\$650.00	\$10,400.00
1.2 Planting (Shrubs-Grasses-Perennials)	ea.	230	\$15.00	\$3,450.00
1.3 Lawn Planting	m ²	170	\$8.00	\$1,360.00
1.4 Imported growing medium for planting area (300mm depth)	m ³	88	\$65.00	\$5,720.00
1.5 Imported growing medium for lawn area (100mm depth)	m ³	17	\$65.00	\$1,105.00
1.6 Imported growing medium for trees (1cu.m. per tree)	m ³	16	\$65.00	\$1,040.00
1.7 Mulch Dressing (50mm depth)	m ²	293	\$8.00	\$2,344.00
1.8 High efficiency irrigation system for planting and lawn area	m ²	463	\$18.00	\$8,334.00
SUBTOTAL				\$33,753.00
10% Contingency				\$3,375.30
ESTIMATED TOTAL LANDSCAPE BUDGET				\$37,128.30

This is an estimate and not a guaranteed amount, and is to be used for bonding purposes only.
 Costing is based on 2018 contractor pricing and is subject to change.

1.0 Hardscaping On-Site				
1.1 Red Bricks Paving	m ²	56	\$160.00	\$8,960.00
1.2 Concrete Paving	m ²	164	\$140.00	\$22,960.00
1.3 Roof Top Paving	m ²	170	\$180.00	\$30,600.00
1.4 Bike Rack	ea.	1	\$800.00	\$800.00
1.5 Roof Top Garden Planters	ls.	1	\$5,000.00	\$5,000.00
1.6 Pergola	ls.	1	\$6,000.00	\$6,000.00
SUBTOTAL				\$74,320.00


SCHEDULE

C

This forms part of application
 # DP19-0038

Planner
Initials

AC



City of
Kelowna
COMMUNITY PLANNING



January 9, 2019

Ecora File No.: LK-18-635-CDI

City of Kelowna
1435 Water Street
Kelowna, BC V1Y 1J4

Attention: Development Services

Dear Sir / Madam

Reference: Columbus Centre – Development Permit

As per our client's request, Ecora Engineering and Resource Group Ltd., estimates a landscape development cost of **\$ 33,753.00**, excluding applicable taxes for the above noted property. This price includes landscape materials and installation (trees, planting, topsoil, mulch, lawn, and irrigation).

Should you require any explanation of this letter, please contact the undersigned.

Sincerely

Ecora Engineering and Resource Group Ltd.

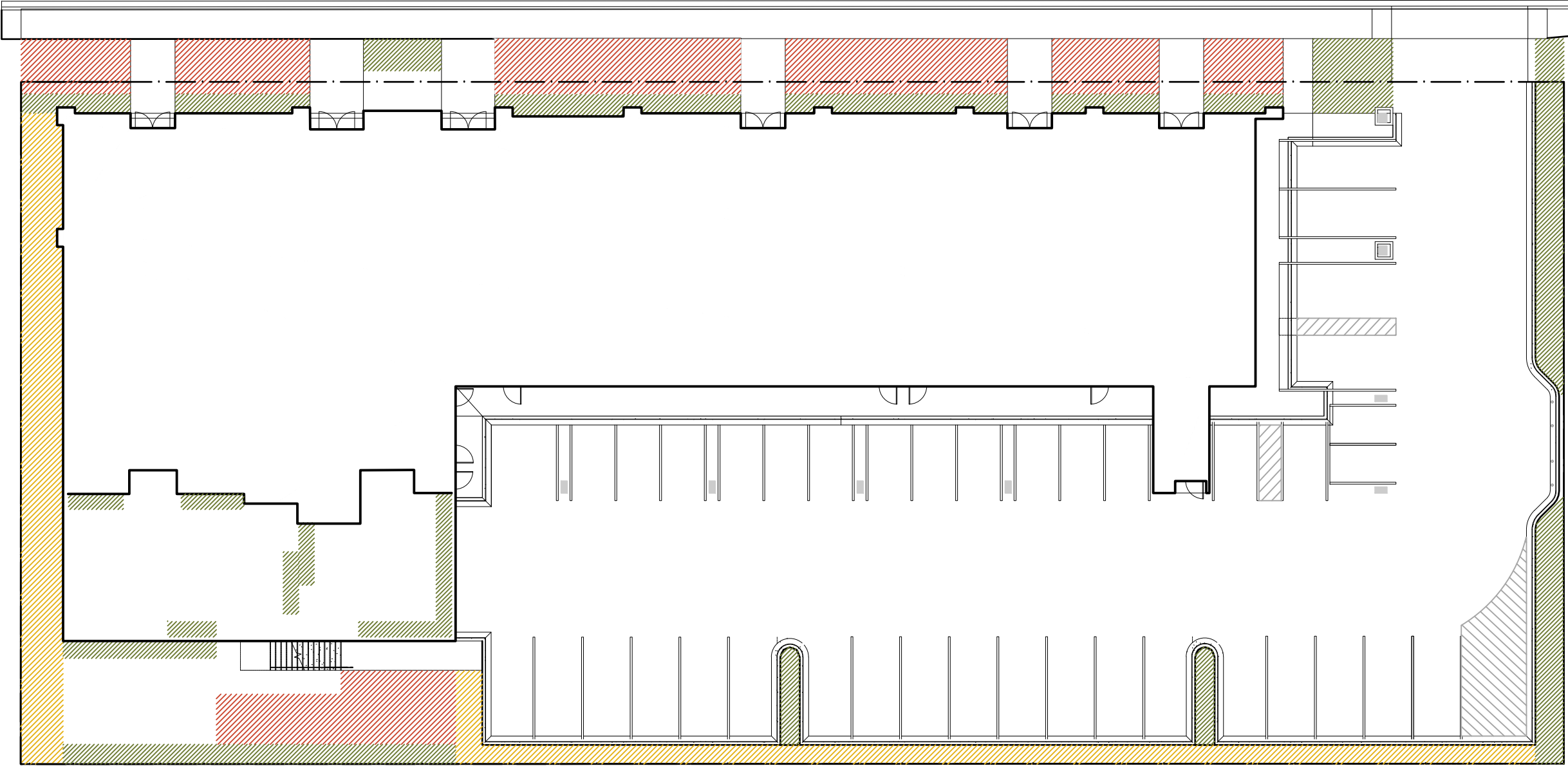
Byron Douglas, MBCSLA CSLA
Manager
Planning | Landscape Architecture | Urban Design
Direct Line: 250.469.9757 Ext. 1089
byron.douglas@ecora.ca

cc: Blake Culos (Culos Development Inc.)

SCHEDULE		C
This forms part of application # DP19-0038		
Planner Initials	<div>AC</div>	 City of Kelowna COMMUNITY PLANNING

HYDROZONE LEGEND:

- LOW WATER REQUIREMENTS
GRASSES / PERENNIALS
- MEDIUM WATER REQUIREMENTS
SHRUBS
- HIGH WATER REQUIREMENTS
SOD AREA



SCHEDULE

C

This forms part of application

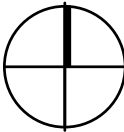
DP19-0038

Planner
Initials

AC

City of
Kelowna

COMMUNITY PLANNING



SEAL

NO.	DATE (MM/DD/YY)	REVISION
1	01/09/19	RE-ISSUED FOR DEVELOPMENT PERMIT
0	12/10/18	ISSUED FOR DEVELOPMENT PERMIT

DESIGN: BD

DRAWN: EL

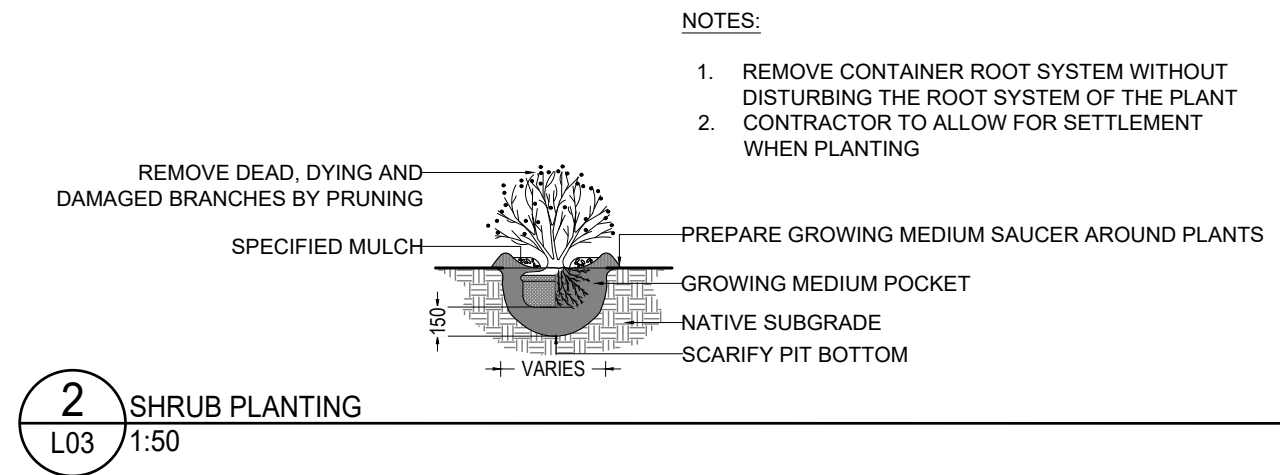
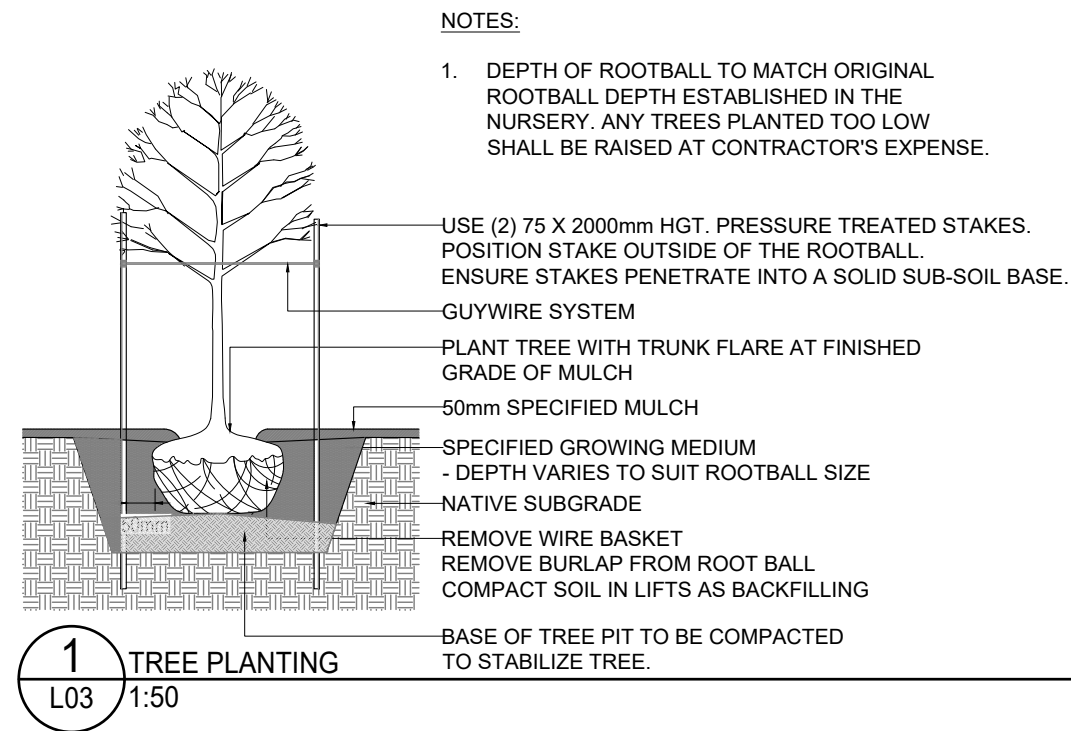
CHK'D: BD

DATE: 12/10/18

SCALE: 1:250

HYDROZONE PLAN

LDP-2



SCHEDULE C

This forms part of application
DP19-0038

Planner Initials **AC**

City of Kelowna
COMMUNITY PLANNING

1	01/09/19	RE-ISSUED FOR DEVELOPMENT PERMIT
0	12/10/18	ISSUED FOR DEVELOPMENT PERMIT
NO.	DATE (MM/DD/YY)	REVISION

REPORT TO COUNCIL



Date: April 29, 2019

RIM No. 0940-00

To: City Manager

From: Community Planning Department (AF)

Application: DP19-0061

Owner: Orchard Park Shopping Centre Holdings Inc. No. A59814

Address: 2271 Harvey Ave

Applicant: Meiklejohn Architects

Subject: Development Permit Application

Existing OCP Designation: MXR – Mixed Use (Residential / Commercial)

Existing Zone: C6 - Regional Commercial

1.0 Recommendation

THAT Council authorizes the issuance of Development Permit No. DP19-0061 for Lot 1 District Lot 127 ODYD, Plan KAP53260, Except Plans KAP56123 and EPP3467 and Lot 1 District Lots 127 and 4646 ODYD Plan KAP47934, located at 2271 Harvey Avenue, Kelowna, BC subject to the following:

1. The dimensions and siting of the building renovation to be constructed on the land be in accordance with Schedule "A,"
2. The exterior design and finish of the building renovation to be constructed on the land, be in accordance with Schedule "B";
3. Landscaping to be provided on the land be in accordance with Schedule "C";
4. The applicant be required to post with the City a Landscape Performance Security deposit in the form of a "Letter of Credit" in the amount of 125% of the estimated value of the landscaping, as determined by a Registered Landscape Architect;

AND FURTHER THAT this Development Permit is valid for two (2) years from the date of Council approval, with no opportunity to extend.

2.0 Purpose

To consider issuance of a Development Permit for the Form and Character of exterior renovations to the north wing of Orchard Park Mall.

3.0 Community Planning

Staff recommend support for the Development Permit proposing to renovate the north wing of the existing Orchard Park Mall located at 2271 Harvey Avenue. The proposed building renovation and parking expansion meets the Official Community Plan (OCP) guidelines for form and character for urban design through building articulation, landscaping and surface parking lot standards.

The applicant has proposed to remove and decommission the existing north eastern vehicle access off of Dilworth Drive and replace it with additional parking and a landscaped boulevard. This change should help the operations of Dilworth Dr and Hwy 97 intersection. The proposed reconfigured surface parking lot meets the City's parking standards by incorporating pedestrian connectivity, landscaped islands and the provision of universally accessible stalls.

There are no variance requests for this proposal as it is consistent with the City of Kelowna Zoning Bylaw.

4.0 Proposal

4.1 Background

The Orchard Park Mall originally opened in Kelowna in the early 1970's and has been around for close to 50 years. The existing commercial retail unit (C.R.U.) located in the north wing of the mall was recently occupied by the former Sears store which filed for bankruptcy in 2017. The proposed building renovation is a result of an evolving retail industry and has been proposed to help the existing mall adapt to such changes.

4.2 Project Description

The proposed changes to the mall involve a partial demolition of the existing north wing of the building, subsequent reduction in floor area and expansion and reconfiguration of the adjacent parking lot located between the north wing entrance and Dilworth Dr. The existing north wing of the mall comprises approximately 80,000 square feet of total floor area and the applicants have proposed a 38,000 square foot reduction, resulting in a total of 42,000 square feet of floor area. The proposed building reduction which will decrease the existing north wing by almost half of its floor area is proposed to facilitate 2 new commercial retail units for a total of 3. The overall footprint of the mall will decrease from 853,094 square feet to 827,756 square feet.

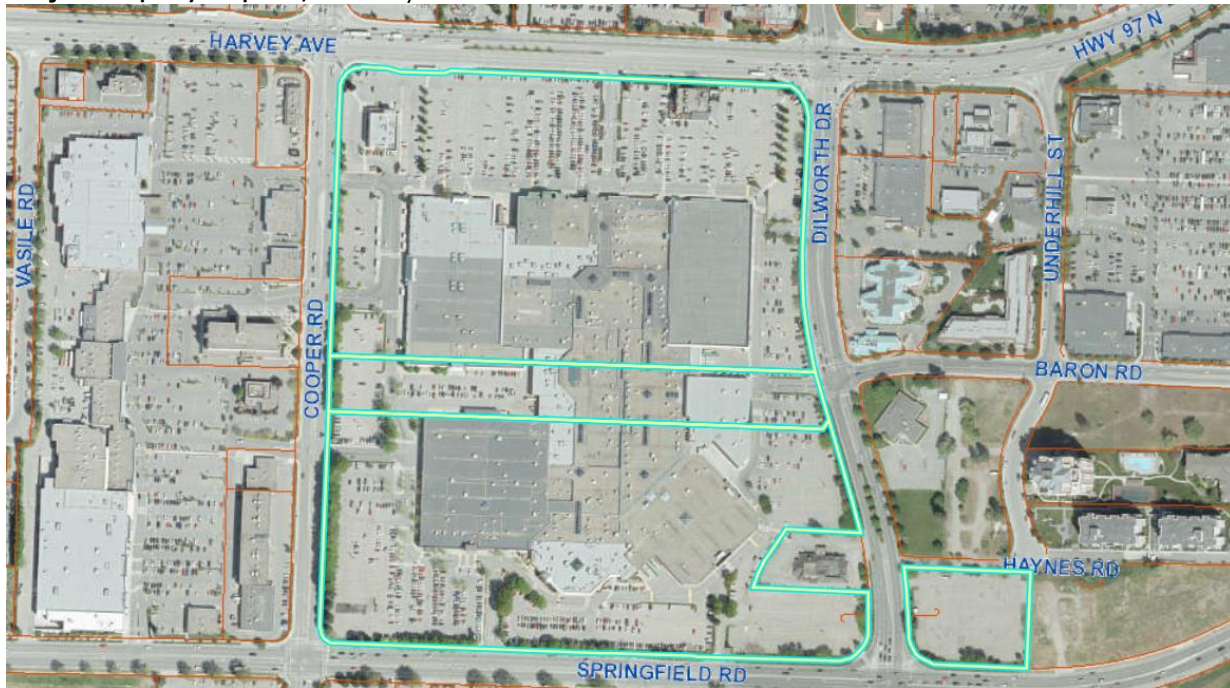
The proposed building renovation will include an expansion and reconfiguration of the existing parking lot situated between the north wing of the mall and Dilworth Drive, resulting in a net increase in the total number of on-site parking stalls by 263. More parking stalls are to be added in combination with simplified road access, landscaping and added pedestrian walkways to improve pedestrian safety and connectivity. The existing north eastern access located off of Dilworth Drive, located approximately 120.0 m south of the Dilworth Dr/Hwy 97 N intersection is to be closed and new landscaping is to be planted within the boulevard to be consistent with the existing landscape treatment.

The proposed parking layout will result in 3 major connection points across the main drive aisle adjacent to the new building entrance. The parking lot has been designed to accommodate a larger number of vehicle stalls with an emphasis on pedestrian safety and connectivity from all stalls to the front building facade. Landscape boulevards will be utilized to delineate and separate parking stalls from drive isles. Two pedestrian spines will connect the reconfigured parking areas to the building frontage facing Dilworth Ave. The main pedestrian access oriented to the central building entrance will include pedestrian table at the north and south ends to delineate pedestrian connection areas across internal drive isles and help to slow traffic.

The proposed building elevations and form and character of the commercial renovation are consistent with the Comprehensive Development Permit Guidelines in the Official Community Plan (OCP) and represent a continuation of the existing Orchard Park Mall aesthetic.

4.3 Site Context

Subject Property Map: 2271 Harvey Ave



4.4 Zoning Analysis Table

Zoning Analysis Table		
CRITERIA	ZONE REQUIREMENTS	PROPOSAL
Existing Lot/Subdivision Regulations		
Lot Area	4 ha	20.4 ha
Lot Width	100.0 m	392.0 m
Lot Depth	50.0 m	482.0 m
Development Regulations		
Site Coverage of Buildings	40 %	37.7 %
Floor Area Ratio (FAR)	0.4 FAR	0.31 FAR
Floor Area Net	+/- 81,536 m ²	+/- 63,304 m ²
Height	15.0 m / 4 storeys	5.5m / 1 storey
Front Yard	4.5 m	+/- 99.33 m
Side Yard (east)	4.5 m	+/- 46.21 m
Side Yard (west)	4.5 m	+/- 60.77 m
Rear Yard	4.5 m	+/- 48.95 m
Other Regulations		
Minimum Parking Requirements	2,736 stalls	3,058 stalls
Bicycle Parking	No change to existing	3 new stalls
Loading Space	42 spaces x 30 m ² = 1,260 m ²	2,274 m ² existing
Drive Isle Width	7.0 m	7.0 m

5.0 Current Development Policies

5.1 Kelowna Official Community Plan (OCP)

Urban Design DP Guidelines

Relationship to the Street.¹ Provide a high quality public realm consistent with the character of urban development (i.e. incorporate focal points/plazas, pedestrian pathways, parks and open space, enhanced streetscapes, and landscaping).

Building Design.² Use architectural elements such as atriums, grand entries and large ground-level.

Building Design.³ Propose pedestrian-scaled architecture along the street through the use of street wall massing, articulation, quality materials and decorative details, textures, colour, lighting, and signage.

Building Design.⁴ Finish buildings with exterior building materials that are natural, indigenous, durable and appropriate to the character of the development. Recommended building materials include brick, stone, wood and heavy timber, clear glass, metal, composite cement board, and finish in-situ concrete and modular concrete.

Vehicle Access and Parking.⁵ Incorporate soft and hard landscaping or other visual elements into the design of parking areas (i.e., integrate planting islands at entrances/exits, and to separate double rows of cars). Parking lots should have shade trees planted at 1 tree per 4 parking stalls.

Vehicle Access and Parking.⁶ Design driving, parking, pedestrian, and cycling areas through changes in colour/pattern/materials of the paving.

6.0 Technical Comments

6.1 Building & Permitting Department

- Demolition Permit(s) required for any existing structure(s)
- Development Cost Charges (DCC's) are required to be paid prior to issuance of any Building Permit(s).
- HPO (Home Protection Office) approval or release is required at time of Building Permit application.
- A Hoarding permit is required and protection of the public from the staging area and the new building area during construction. Location of the staging area and location of any cranes should be established at time of DP.
- Distance from the building to the outside garbage collection area is to be reviewed with the Fire Department.
- A Building Code analysis is required for the structure at time of building permit applications, but the following items may affect the form and character of the building(s):

¹ City of Kelowna Official Community Plan, Policy 14.2.5 (Urban Design DP Guidelines Chapter).

² City of Kelowna Official Community Plan, Policy 14.4.7 (Urban Design DP Guidelines Chapter).

³ City of Kelowna Official Community Plan, Policy 14.4.8 (Urban Design DP Guidelines Chapter).

⁴ City of Kelowna Official Community Plan, Policy 14.4.13 (Urban Design DP Guidelines Chapter).

⁵ City of Kelowna Official Community Plan, Policy 14.6.6 (Urban Design DP Guidelines Chapter).

⁶ City of Kelowna Official Community Plan, Policy 14.6.7 (Urban Design DP Guidelines Chapter).

- Any alternative solution must be accepted by the Chief Building Inspector prior to the release of the Building Permit.
 - Location, Heights, Colours of mechanical systems and the required screening are to be determined at time of DP
 - Any security system that limits access to exiting needs to be addressed in the code analysis by the architect.
 - Handicap Accessibility to the main floor level to be provided, ramps may be required.
 - Protection of exit path required for the glazing / unprotected openings along the lane exits. Hard surfaced paths leading from the egress stairwells to a safe area are to be clearly defined as part of the DP.
 - 2nd floor exiting does not appear to meet minimum code requirements. Redesign of the public corridor may be required at time of building permit application that may affect the form and character if additional doors are required. Roof top patio area may be defined as an A4 Occupancy which will affect exiting (panic hardware may be required, so no exterior lockable doors at this level), the code analysis to address occupant load, direction of door swings, pathway lighting and exit signage.
 - Green roof design will require schedules and design by the building envelope consultant.
 - Mechanical Ventilation inlet and exhausts vents are not clearly defined in these drawings for the enclosed parking storeys and are required. The location and noise from these units should be addressed at time of Development Permit. Any projections of mechanical units should be identified at DP to assure accurate parking space counts.
- A Geotechnical report is required to address the sub soil conditions and site drainage at time of building permit application. Minimum building elevations are required to be established prior to the release of the Development Permit. If a soil removal or deposit permit is required, this must be provided at time of Development Permit application.
 - We strongly recommend that the developer have his professional consultants review and prepare solutions for potential impact of this development on adjacent properties. Any damage to adjacent properties is a civil action which does not involve the city directly. The items of potential damage claims by adjacent properties are items like settlement of foundations (preload), damage to the structure during construction, undermining & underpinning of existing foundation, additional snow drift on neighbour roofs, excessive noise from mechanical units, vibration damage during foundation preparation work, water infiltration systems, etc.
 - Size and location of all signage to be clearly defined as part of the development permit. This should include the signage required for the building addressing to be defined on the drawings per the bylaws on the permit application drawings.
 - Full Plan check for Building Code related issues will be done at time of Building Permit applications. Please indicate how the requirements of Radon mitigation and NAFS are being applied to this complex at time of permit application.
 - Development Cost Charges (DCC's) are required to be paid prior to issuance of any Building Permit(s).
 - Placement permits are required for any sales or construction trailers that will be on site. The location(s) of these are to be shown at time of development permit application.

- A Hoarding permit is required and protection of the public from the staging area and the new building area during construction.
- A Building Code analysis is required for the structure at time of building permit applications, but the following items may affect the form and character of the building(s):
 - Any alternative solution must be accepted by the Chief Building Inspector prior to the release of the Building Permit.
 - Location, Heights, Colours of mechanical systems and the required screening are to be determined at time of DP
 - Any security system that limits access to exiting needs to be addressed in the code analysis by the architect.
 - Access to the roofs are required per NFPA and guard rails may be required and should be reflected in the plans if required.
- A Geotechnical report is required to address the sub soil conditions and site drainage at time of building permit application. Minimum building elevations are required to be established prior to the release of the Development Permit. If a soil removal or deposit permit is required, this must be provided at time of Development Permit application.
- Full Plan check for Building Code related issues will be done at time of Building Permit applications. Please indicate how the requirements of Radon mitigation and NAFS are being applied to this complex at time of permit application.

6.2 Development Engineering Department

- This application does not compromise any City of Kelowna municipal infrastructure.

6.3 Fire Department

- Because of the extreme false alarm issue during past renovations/demolition, please ensure appropriate measures are taken to eliminate this issue.
- Approved Construction fire safety plan required prior to construction and updated as required. Template at Kelowna.ca
- Fire Department access is to be met as per BCBC 3.2.5. and 5.6.1.4 BCFC. - please ensure access changes are continuously updated in construction fire safety plan and communicated with the fire department.
- Ensure the fire safety plan is updated as per BCFC 2.8 required at occupancy. Floor plans to be submitted in AutoCAD Drawing format on a CD as well as a fire preplan as per bylaw 10760.
- Contact Fire Prevention Branch for fire extinguisher requirements and placement.
- Building will comply with Bylaw 10760.

6.4 FortisBC Inc – Electric

- There are FortisBC Inc (Electric) ("FBC(E)") primary distribution facilities along Harvey Ave, Dilworth Road and Springfield Road. The applicant is responsible for costs associated with any change to the subject property's existing service, if any, as well as the provision of appropriate land rights where required.

7.0 Application Chronology

Date of Application Received: January 23, 2019

Report prepared by: Andrew Ferguson, Planner

Reviewed by: Terry Barton, Urban Planning Manager

Approved for Inclusion: Ryan Smith, Community Planning Department Manager

Attachments:

Schedule A: Site Plan
Schedule B: Elevations
Schedule C: Landscape Plan
Development Permit Checklist

SCHEDULE

This forms part of application

DP19-0001

Planner

Initials

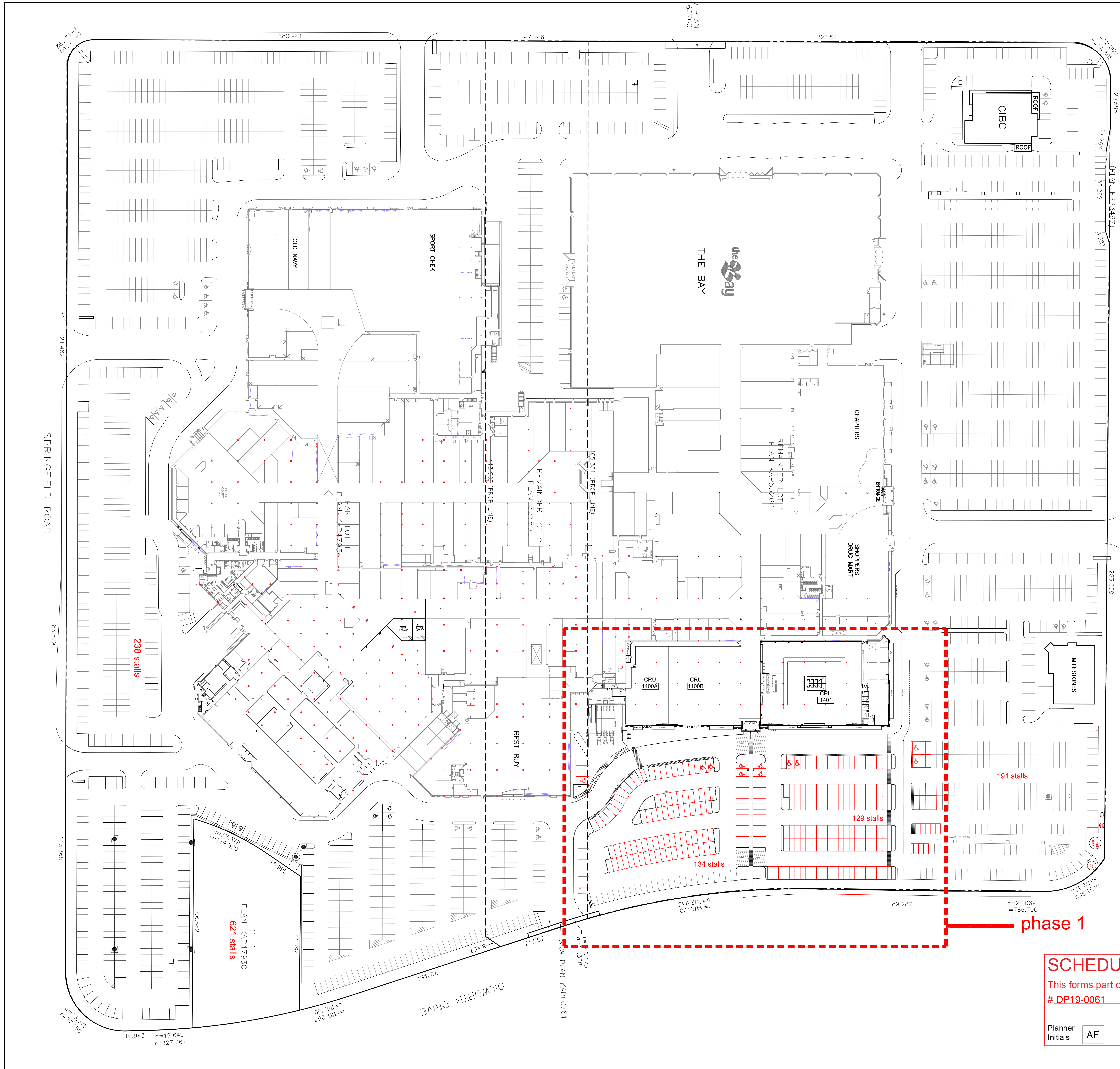
AF

City of

Kelowna

COMMUNITY PLANNING





ZONING SUMMARY (PHASE 1)		
ADDRESS	227 HARVEY AVE.	
LEGAL DESCRIPTION	LOT 1, PLAN 60760	
DEVELOPMENT PERMIT AREA	REGIONAL COMMERCIAL	
EXISTING ZONING	REGIONAL COMMERCIAL	
EXISTING LEGAL USE	SHOPPING MALL	
PROPOSED NEW USE	NO CHANGE IN USE	
NUMBER OF BUILDINGS	1 STOREY COMMERCIAL BUILDING	
CRITERIA FOR ALL TYPES OF APPLICATION:		
ZONING	STANDARD	PROPOSAL
SITE AREA (sqm)	4 ha	2,053,940m (20.4 ha)
SITE WIDTH (m)	50m min.	2,053.94m
SITE DEPTH (m)	50m min.	4,022m
PARKING		
OFF-STREET PARKING	2,738 stalls min. (see parking index)	1,339 stalls
MINIMUM OFF-STREET PARKING	15.0 m x 4 days	15.0 m x 1 day
COVERAGE		
SITE COVERAGE OF BUILDINGS (%)	40% MAX.	47.6% / 203,849 / 37.4%
SITE COVERAGE INCLUDING BUILDINGS, DRIVEWAYS AND PARKING (%)	N/A	N/A
ADDITIONAL REQUIREMENTS FOR COMMERCIAL, INDUSTRIAL AND MULTIPLE UNIT / INTERIOR-RESIDENTIAL APPLICATIONS:		
ZONING	STANDARD	PROPOSAL
NUMBER OF BICYCLE PARKING SPACES (COMMERCIAL)	EXIST - NO CHANGE	EXIST - NO CHANGE
NUMBER OF LOADING SPACES	1,000 (20' x 10' min) + 10' min	1,000 loading spaces (see parking index)
DRIVE AISLE WIDTH (m) (IF PROPOSED)	7.0m	7.0m (EXIST.)
BACKDROP TO PARKING (m)	3.0m	3.0m (EXIST.)
NORTH FRONT	4.0m	4.0m (EXIST.)
SOUTH FRONT	4.0m	4.0m (EXIST.)
WEST SIDE	4.0m	4.0m (EXIST.)
EAST SIDE	4.0m	4.0m (EXIST.)
FLOOR AREA NET	± 81,538 sqm min.	± 80,304sqm
FAR	0.4 MAX.	0.4 MAX.
BUILDING (S) RETRACTION (m)	4.0m	4.0m (EXIST.)
NORTH FRONT	4.0m	4.0m (EXIST.)
SOUTH FRONT	4.0m	4.0m (EXIST.)
WEST SIDE	4.0m	4.0m (EXIST.)
EAST SIDE	4.0m	4.0m (EXIST.)
DAYLIGHT AISLE (IF A TOWN)	N/A	N/A
FLOOR PLATE (IF PROPOSED)	N/A	N/A
FLOOR PLATE SIZE (IF REQUIRED)	N/A	N/A

PARKING CALCULATIONS					
STALL SIZE	WIDTH	LENGTH	HEIGHT	PARKING RATIO	PARKING RATIO
FULL SIZE STALL	10'-0"	18'-0"	6'-0"	required	proposed
MEDIUM SIZE STALL (10'x18')	10'-0"	18'-0"	4'-0"	1.04	-
COMPACT SIZE STALL (10'x16')	10'-0"	16'-0"	4'-0"	0.73	-
DISABLED STALL	12'-0"	12'-0"	6'-0"	1.0	1.0
DRIVE AISLE (2-way 10' min)	20'-0"	7'-0"	7'-0"	-	4.99
PARKING REQUIREMENTS:					
PARKING REQ'D	ALL COMMERCIAL USES IN SHOPPING MALL				
4.4 stalls/100m (24 x 13.34 m)	2,738 stalls (total req'd)				
PARKING PROVIDED	EXIST. PARKING @ GRADE (UNCHANGED)				
PARKING @ GRADE (UNCHANGED)	2,738 stalls				
PARKING @ GRADE (RENOV. AREA)	191 stalls				
TOTAL PROVIDED	2,929 stalls				

FIRE PROTECTION:		3.2.4 / 3.2.5 / 3.2.6.
LOCATION OF TANKS TO BARRIER CONNECTION	45 m MAX.	3.2.5.
STANDPIPE	YES	3.2.6.
SPRINKLER	YES	3.2.1.
FIRE ALARM SYSTEM	YES	3.2.1.
EXT. LIGHTS	YES	3.2.1.
EMERGENCY LIGHTING	YES	3.2.1.

OCCUPANT LOAD (RENOVATION AREA 1 ONLY)		SEE A2.02
CRU 1400A (shops)	1 PERSONS / 3.75 SQ. M. (10' x 10' min)	12 PERSONS
CRU 1400B (shops)	1 PERSONS / 3.75 SQ. M. (10' x 10' min)	30 PERSONS
CRU 1401 (shops)	1 PERSONS / 3.75 SQ. M. (10' x 10' min)	5 PERSONS
RENOV. AREA TOTAL	1,000 PERSONS	47 PERSONS

EXIT FACILITIES (RENOVATION AREA 1 ONLY)		3.1 TO 3.6
REQUIRED EXITS	REQUIRED WIDTH	PROVIDED WIDTH
CRU 1400A (shops)	1.0m min. (10' x 10' min)	1.0m min. (10' x 10' min)
CRU 1400B (shops)	1.0m min. (10' x 10' min)	1.0m min. (10' x 10' min)
CRU 1401 (shops)	1.0m min. (10' x 10' min)	1.0m min. (10' x 10' min)
RENOV. AREA TOTAL	1.0m min. (10' x 10' min)	1.0m min. (10' x 10' min)
NOTE: FINAL EXIT CALCULATIONS TO BE CONFIRMED BY TENANTS DURING SEPARATE LEASEHOLD IMPROVEMENTS PERMIT APPLICATIONS & WILL INCLUDE ACCESS INTO MALL WHERE APPLICABLE		
EXIT THROUGH LOBBY	N/A	3.4.2.
PANIC HARDWARE REQ'D	YES (for entrance doors - confirm with tenants)	3.4.3.(2)
EXIT EXPOSURE	10' min.	3.2.1.(2)
MAX. TRAVEL DISTANCE	100 m	3.4.2.(1)(b)
EXIT RAMP REQUIRED	N/A	3.4.1.
STAIR WELLS	N/A	3.3.6.(3)(a)
CORRIDORS	N/A	3.3.6.(3)(a)

REQUIRED FIRE SEPARATIONS		3.1.3.1.
TENANTS / MAJOR OCCUPANCIES	2 HR	
GROUP A TO E	1 HR	
GROUP F TO I	NO RATING	3.4.2.
SERVICE ROOMS	1 HR	
JANITOR ROOM	NO RATING (SPRINKLERED)	

BUILDING FIRE SAFETY		3.2.3.1(a)
SMOKE PROTECTION	N/A	3.2.3.1(a)
FLAME SPREAD RATINGS	COMPLY WITH	3.1.1.3
METAL DECK ASSEMBLIES	YES/EXIST	3.1.1.2
ROOF COVERING	CLASS "A"	3.1.1.5
ATTIC FIRESTOP	N/A	3.1.1.1
MAX. ATTIC AREA	N/A	3.1.1.2
MAX. OVERHANG AREA	N/A	3.1.1.6
CONCEALED FLOOR AREA	N/A	3.1.1.5

ACCESSIBILITY REQUIREMENTS		3.8.
ACCESS TO MAIN ENTRANCES	REQUIRED	PROVIDED
ACCESS TO ALL FLOORS	YES	YES
ACCESSIBLE WASHROOM	YES	YES (SUBT.)

WASHROOM FIXTURES REQUIREMENTS		3.2.3.1.E
WASHROOM FIXTURES & WALL CONSTRUCTION UNRESTRICTED. LIMITING DISTANCES EXCEED 10m.		
EXIST. PUBLIC WASHROOM FACILITIES ARE LOCATED WITHIN MALL.		

BUILDING CODE REVIEW (RENOVATION AREA ONLY)		3.2.3.1.E
OCCUPANCY	GROUP A2	GROUP D
ARTICLE	3.2.2.24	3.2.2.24
NO. OF STOREYS	1 STOREY	1 STOREY
NO. OF STREETS FACING	4	4
MAX. BUILDING AREA	PROPOSED	CODE MAXIMUM
CONSTRUCTION TYPE	NON-COMBUSTIBLE	UNLIMITED
SPRINKLER	YES	YES
ASSEMBLY RATINGS	N/A	N/A
FLOOR	N/A	N/A
WALLS BEARING STRUCTURE	NO RATING (NON-COMBUSTIBLE)	NO RATING
ROOF	N/A	N/A

SPATIAL SEPARATION:		3.2.3.1.E
WALL CONSTRUCTION UNRESTRICTED. LIMITING DISTANCES EXCEED 10m.		
EXIST. PUBLIC WASHROOM FACILITIES ARE LOCATED WITHIN MALL.		

BUILDING FLOOR AREAS		3.2.3.1.E
EXIST. SHOPPING CENTRE FOOTPRINT	± 665,004	± 79,250
DEMOLITION AREA FOOTPRINT	± 30,800	± 2,012
RENOVATED SHOPPING CENTRE FOOTPRINT	± 1,112,214	± 79,485
EXIST. CIBC / MILESTONES FOOTPRINT	± 13,560	± 1,258
TOTAL FOOTPRINT AREA	± 807,756	± 78,501
TOTAL GFA (INCLUDING RENOV. CRU - CIBC & MILESTONES) TO BE CONFIRMED DURING FUTURE LEASEHOLD IMPROVEMENT APPLICATIONS	± 807,756	± 78,501
NEW CRU WITHIN EXIST. RENOVATED SPACE	CRU 1400A	± 8,841
CRU 1400B	± 13,255	± 1,227
CRU 1401	± 2,012	± 2,200

SCHEDULE A

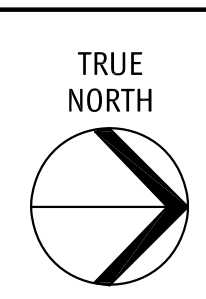
This forms part of application
DP19-0061

Planner Initials **AF**

City of Kelowna
COMMUNITY PLANNING

2019-04-08
revised DP

No.	Date	Revision
01	2018-08-24	Issued for Review
02	2019-01-23	DP Application
03	2019-01-23	Revised DP drawings
04	2019-04-08	progress drawings to Marks



Project Title
OPK SEARS
2271 HARVEY AVE. KELOWNA, B.C.

Consultant Seal

227 HARVEY AVE.
KELOWNA, B.C.
TEL: 250-762-2004
EMAIL: info@meiklejohn.ca

m+m a
MEIKLEJOHN ARCHITECTS INC.

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Date: 2019-04-08
Job No.: m+m 17-1791
Scale: AS SHOWN
Drawn: SN/VS
Checked: SN

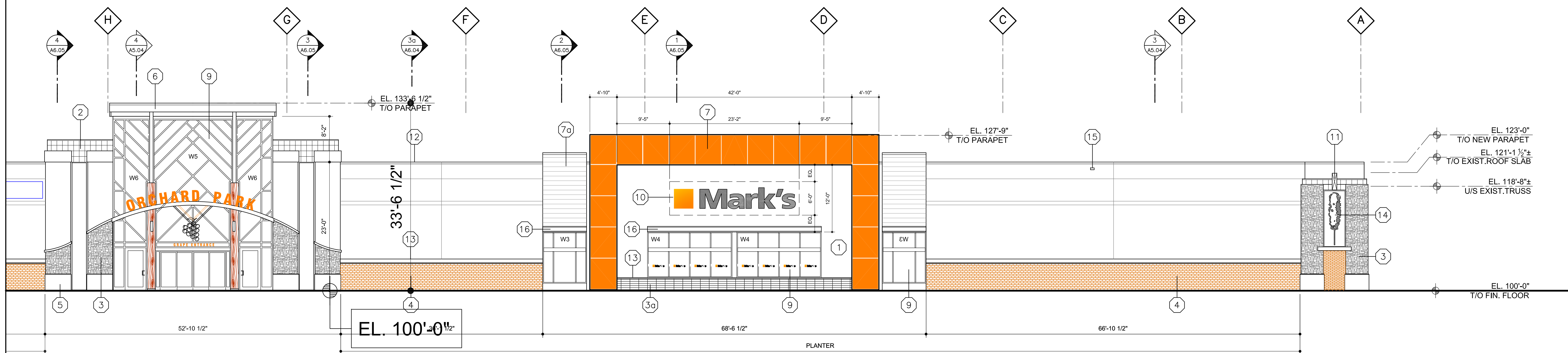
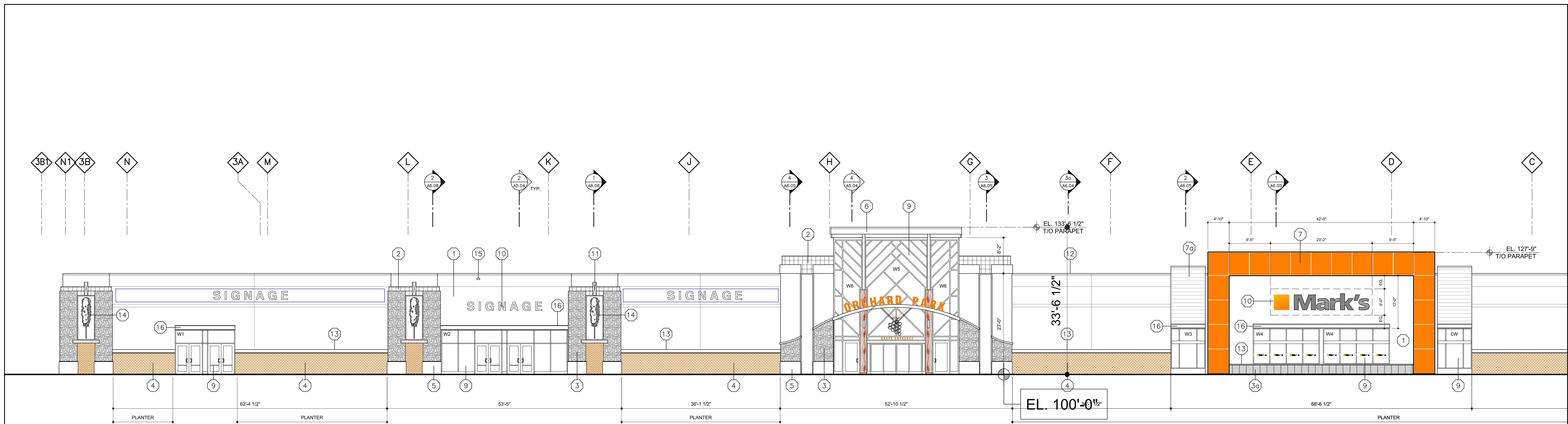
Drawing Title
**SITE PLAN
ZONING & CODE**
1"=50'-0"

Drawing Number

A2.00-1

**OPK
SEARS**

ALL DIMENSIONS SHALL BE INDICATED ON JOB



ELEVATION KEY NOTES	
* ALL COLOURS TO BE CHOSEN BY ARCHITECT AT LATER DATE. FROM APPROVED PRODUCT MANUFACTURER'S STANDARD LINE OF COLOURS. * NEW PRODUCT COLOURS TO BE VERIFIED ON SITE TO MATCH EXIST. BLDG	
1	ACRYLIC STUCCO FINISH (UP TO 5 COLOURS - SEE 3D IMAGES / COLOURS / MATERIAL SCHEDULE)
1a	STUCCO REVEALS / CONTROL JOINTS
2	SLATE TILE TO MATCH EXIST.
3	CULTURED STONE FACING
3a	STACKED BOND BRICK VENEER (CONFIRM WITH TENANT)
4	NEW BRICK VENEER (SEE 3D IMAGES / MATERIAL SCHEDULE)
5	C.I.P. ARCHITECTURAL CONCRETE
6	PAINTED STEEL FRAME
7	PREFIN. METAL PANELS
7a	PREFIN. METAL FEATURE PANELS
8	PAINTED METAL DOORS
9	NEW ALUM. FRAMED DOORS / WINDOWS
10	NEW ILLUMINATED SIGNAGE
11	LIGHTING FIXTURES
12	PREFIN. FLASHING TO MATCH ADJACENT FINISHES (SEE 3D IMAGES / MATERIAL SCHEDULES)
13	PRECAST CAP / PREFIN. FLASHING (SIM TO 12)
14	"GREEN SCAPE" TREE FEATURE
15	EMERGENCY OVERFLOW SCUPPER
16	PAINTED STEEL CHANNEL TRIM
E1	EXIST. GIANT BRICK VENEER
E2	EXIST. PAINTED STEEL PIPE RAILING

Front Elevation

SCHEDULE B	
This forms part of application # DP19-0061	
Planner Initials	AF

2019-03-21
revised DP

No.	Date	Revision
01	2018-08-24	Issued for Review
02	2019-01-23	DP Application
03	2019-03-23	revised DP drawings

No.	Date	Revision

Project Title:
OPK SEARS

2271 HARVEY AVE. KELOWNA, B.C.

Consultant Seal

210 BARNARD AVENUE
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m+m a
MEIKLEJOHN ARCHITECTS INC.

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Scale: AS SHOWN
Drawn: SN/BS
Checked: JH

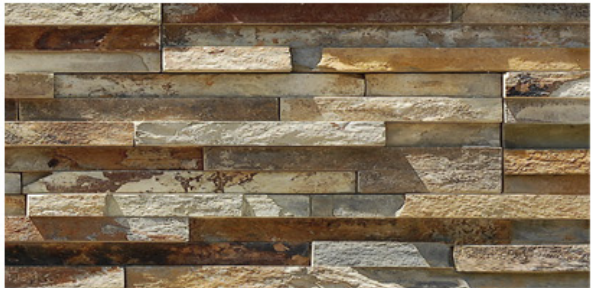
Drawing Title:
**BUILDING
ELEVATION
RENOVATION**
1/8"=1'-0"

Drawing Number:

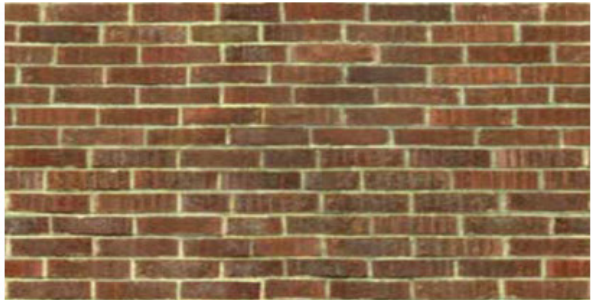
A4.03

ALL DIMENSIONS SHALL BE INDICATED IN JOB

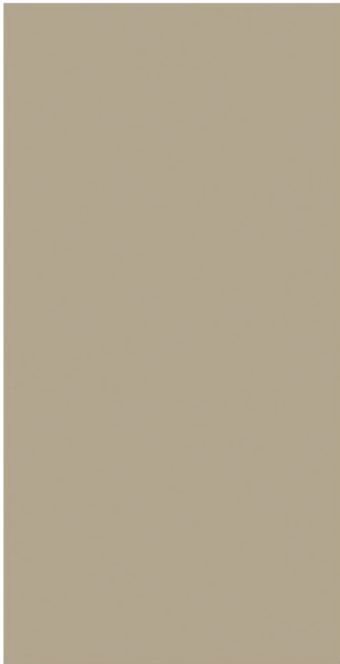
**OPK
SEARS**



steel post + strut + stone pier



brick base



tan
stucco



dark brown
stucco



orange
metal panel



dark grey
stucco

SCHEDULE

B

This forms part of application

DP19-0061

Planner

Initials

AF

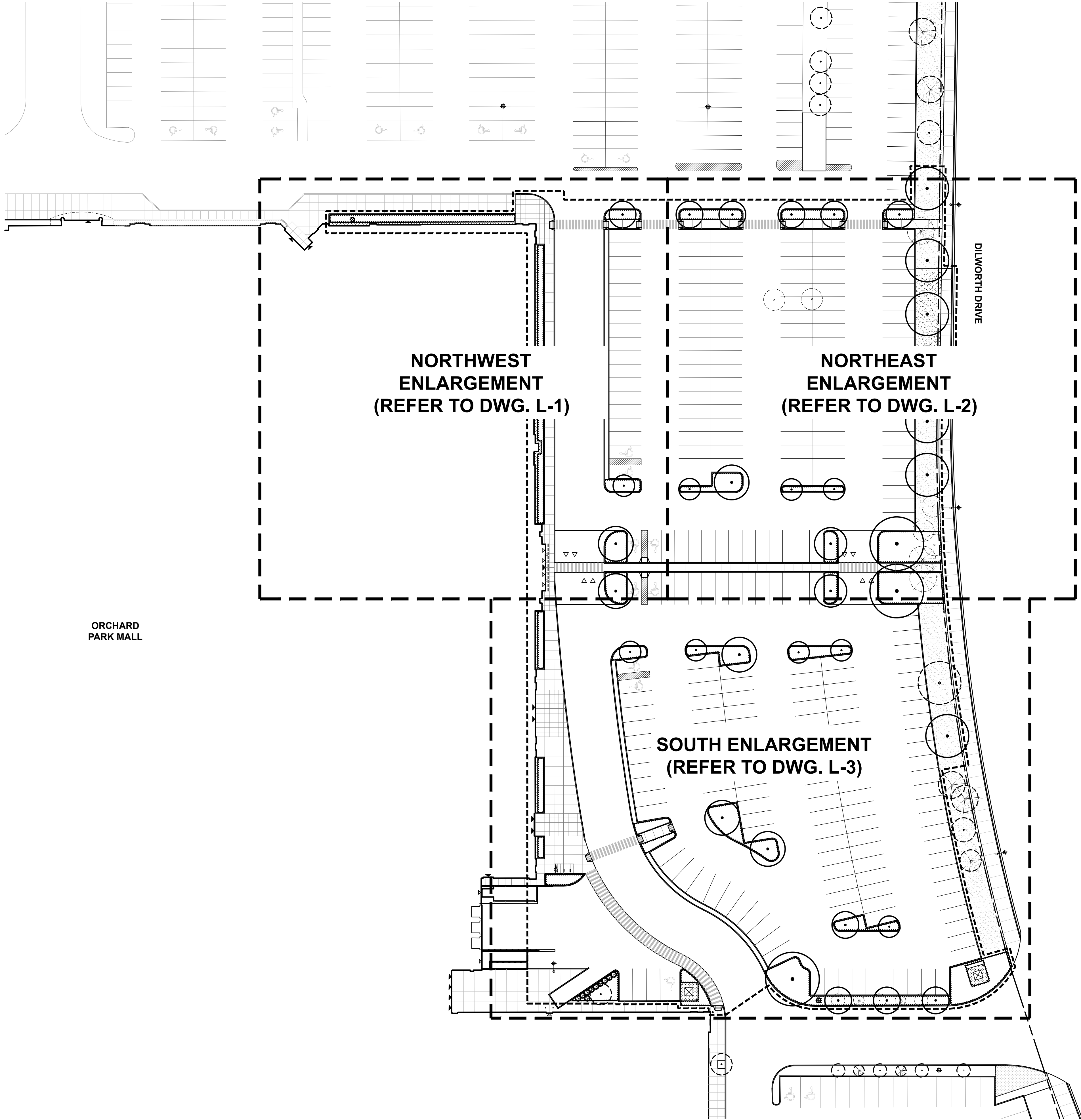
City of

Kelowna

COMMUNITY PLANNING



/VOLUMES/BENCH/400 - PROJECTS/2019/19-001_ORCHARDPARK_PLANTINGDESIGN/440 - PRODUCTION/442 - DRAWINGS/00_CONCEPTUALDESIGN/00-CURRENT/00_19-001_CONCEPT_LAYOUT/5_M.DWG



OPK SEARS

KELOWNA, BC

LANDSCAPE DRAWING LIST:

- L-0 COVER PAGE
- L-1 LANDSCAPE PLAN: NORTHWEST ENLARGEMENT
- L-2 LANDSCAPE PLAN: NORTHEAST ENLARGEMENT
- L-3 LANDSCAPE PLAN: SOUTH ENLARGEMENT
- L-4 HYDROZONE PLAN

DEVELOPMENT PERMIT NOTES:

- A PLANT MATERIALS AND CONSTRUCTION METHODS SHALL CONFORM TO MINIMUM STANDARDS ESTABLISHED IN THE LATEST EDITION OF THE CANADIAN LANDSCAPE STANDARDS, PUBLISHED BY C.N.L.A. AND C.S.L.A. AS WELL AS THE CITY OF KELOWNA LANDSCAPE STANDARDS IN BYLAW 7900.
- B THE LANDSCAPE DESIGN DESIGNATED HEREIN IS CONCEPTUAL BUT REFLECTS THE MINIMUM CITY OF KELOWNA FORM AND CHARACTER REQUIREMENTS.
- C PLANT MATERIAL SELECTIONS ARE CONCEPTUAL ONLY. FINAL PLANTING SELECTIONS MAY VARY DEPENDING UPON AVAILABILITY AT THE TIME OF CONSTRUCTION.
- D TREES SHALL BE INSTALLED IN DEFINED SOIL PITS OR PLANTING BED AREAS. ADEQUATE SOIL VOLUME SHALL BE PROVIDED BASED ON THE SPECIFIED TREE SPECIES AND LOCATION.
- E ORNAMENTAL SHRUB, GRASS AND PERENNIALS ARE TO BE PLACED WITHIN DEFINED PLANTING BEDS. ALL PLANTING BEDS SHALL HAVE A MIN. OF 450mm (18") IMPORTED GROWING MEDIUM AND 75mm (3") OF COMPOSTED MULCH OR APPROVED EQUAL.
- F ALL HAVE A MIN. OF 75mm (3") OF DECORATIVE CRUSHED ROCK, COMMERCIAL GRADE LANDSCAPE FABRIC SHALL BE INSTALLED BELOW ALL DECORATIVE ROCK AREAS.
- G TURF AREAS SHALL BE LOW WATER USE 'NO. 1 PREMIUM' SOD WITH A MIN. OF 150mm (6") IMPORTED GROWING MEDIUM.
- H A HIGH EFFICIENCY IRRIGATION SYSTEM SHALL BE INSTALLED FOR ALL ORNAMENTAL LANDSCAPE AREAS AND SHALL CONFORM TO THE CITY OF KELOWNA'S IRRIGATION STANDARDS IN BYLAW 7900.

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REVISIONS / ISSUED:		

3	MAR 19/19	REISSUED FOR DP APPLICATION
2	JAN 21/19	ISSUED FOR DP APPLICATION
1	JAN 18/19	ISSUED FOR REVIEW
NO.	DATE	DESCRIPTION



CLIENT:
ORCHARD PARK
KELOWNA, B.C.

PROJECT:
OPK SEARS
KELOWNA, B.C.

SHEET TITLE
COVER
PAGE

DESIGN BY	LS
DRAWN BY	LS
CHECKED BY	XS
PROJECT NO.	19-001
SCALE	1:400

SHEET NO.

L-0

SCHEDULE

C

This forms part of application

DP19-0061

Planner Initials AF

City of Kelowna COMMUNITY PLANNING



NOT FOR CONSTRUCTION

DECIDUOUS TREE PLANTING

SHRUB, PERENNIAL GRASS PLANTING

C.I.P. CONCRETE

ROCK MAINTENANCE

BUILDING ENTRANCE DOUBLE DOOR

BUILDING ENTRANCE SINGLE DOOR

TREES			
Botanical Name	Common Name	Size/Spacing	Root
<i>Acer rubrum</i> 'Frank Jr'	Redpointe maple	6cm Cal.	B&B
<i>Carpinus caroliniana</i> 'Palisade'	Palisade American hornbeam	6cm Cal.	B&B
<i>Ginkgo biloba</i> 'Princeton Sentry'	Princeton Sentry maidenhair tree	6cm Cal.	B&B
<i>Gleditsia triacanthos</i> var. <i>inermis</i> 'Christie'	Halka honeylocust	6cm Cal.	B&B
<i>Fraxinus</i> 'Northern Gem'	Northern Gem ash	6cm Cal.	B&B

Botanical Name	Common Name	Size/Spacing	Root
<i>Hydrangea quercifolia</i> 'Pee Wee'	Pee Wee oakleaf hydrangea	#05 Cont./0.9m O.C.	Potted
<i>Juniperus virginiana</i> 'Skyrocket'	Skyrocket juniper	#05 Cont./1.0m O.C.	Potted
<i>Picea abies</i> 'Glauca Globosa'	Globe blue spruce	#05 Cont./1.2m O.C.	Potted
<i>Ribes alpinum</i>	Alpine currant	#02 Cont./1.2m O.C.	Potted
<i>Salix brachycarpa</i> 'Blue Fox'	Blue Fox willow	#02 Cont./0.6m O.C.	Potted
<i>Spiraea betulifolia</i> 'Tor'	Tor birchleaf spirea	#02 Cont./0.9m O.C.	Potted

Botanical Name	Common Name	Size/Spacing	Root
<i>Artemisia frigida</i>	Silky wormweed	#01 Cont./0.5m O.C.	Potted
<i>Asclepias tuberosa</i>	Butterfly weed	#01 Cont./0.5m O.C.	Potted
<i>Asstibae arendsis</i> 'Bridal Veil'	Bridal Veil astilbe	#01 Cont./0.45m O.C.	Potted
<i>Baptisia</i> 'Carolina Moonlight'	Yellow false indigo	#01 Cont./0.9m O.C.	Potted
<i>Echinacea purpurea</i> 'Tiki Torch'	Tiki Torch coneflower	#01 Cont./0.6m O.C.	Potted
<i>Echinacea purpurea</i> 'White Swan'	White Swan coneflower	#01 Cont./0.6m O.C.	Potted
<i>Heemerocalis</i> 'Stella de Oro'	Stella de Oro daylily	#01 Cont./0.45m O.C.	Potted
<i>Narcissus</i> 'Galactic Star'	Galactic Star narcissus	Spaced Evenly	Bulb
<i>Rudbeckia fulgida</i> 'Goldsturm'	Black eyed Susan	#01 Cont./0.6m O.C.	Potted
<i>Sedum spectabile</i> 'Autumn Joy'	Autumn Joy sedum	#01 Cont./0.6m O.C.	Potted
<i>Yucca glauca</i>	Soapweed yucca	#01 Cont./0.9m O.C.	Potted

Botanical Name	Common Name	Size/Spacing	Root
<i>Bouteloua gracilis</i> 'Blonde Ambition'	Blonde Ambition blue gramma grass	#01 Cont./0.75m O.C.	Potted
<i>Calamagrostis brachytricha</i>	Korean forest reed grass	#01 Cont./0.6m O.C.	Potted
<i>Hakonechloa macra</i>	Japanese forest grass	#01 Cont./0.6m O.C.	Potted
<i>Miscanthus sinensis</i> 'Graziella'	Graziella maiden grass	#01 Cont./1.0m O.C.	Potted
<i>Sesleria autumnalis</i>	Autumn moor grass	#01 Cont./0.45m O.C.	Potted
<i>Schizachyrium scoparium</i>	Little bluestem	#01 Cont./0.45m O.C.	Potted

REVISIONS / ISSUED:		
3	MAR 19/19	REISSUED FOR DP APPLICATION
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1	JAN 16/19	ISSUED FOR REVIEW
NO.	DATE	DESCRIPTION



PROJECT:

OPK SEARS
KELOWNA, B.C.

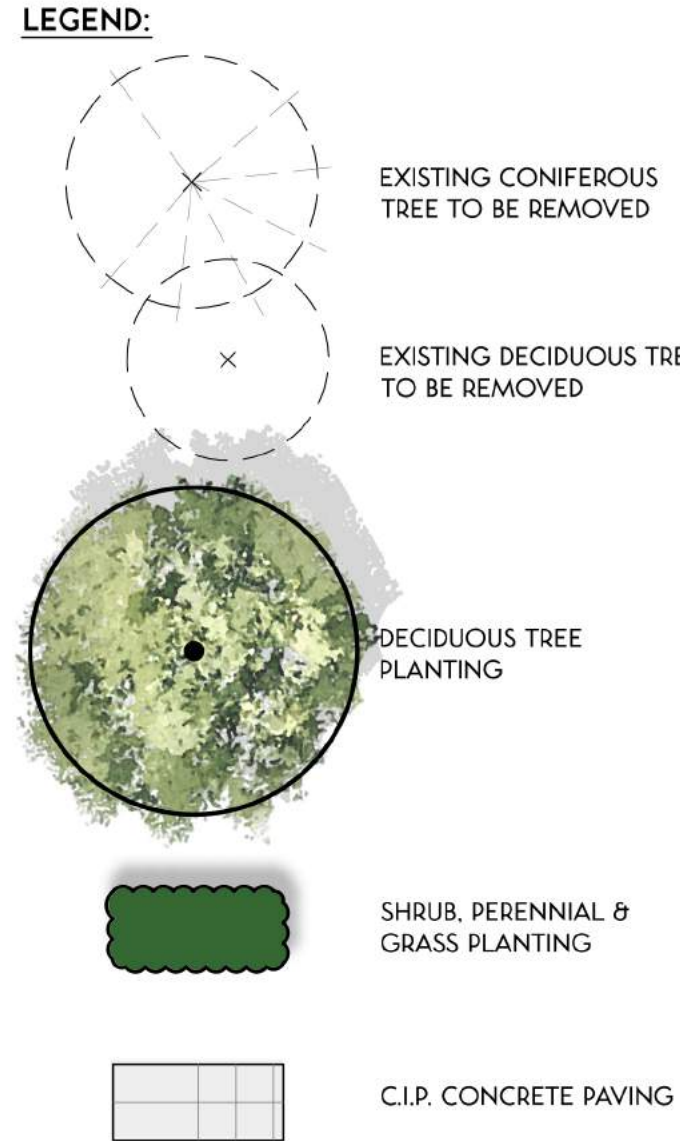
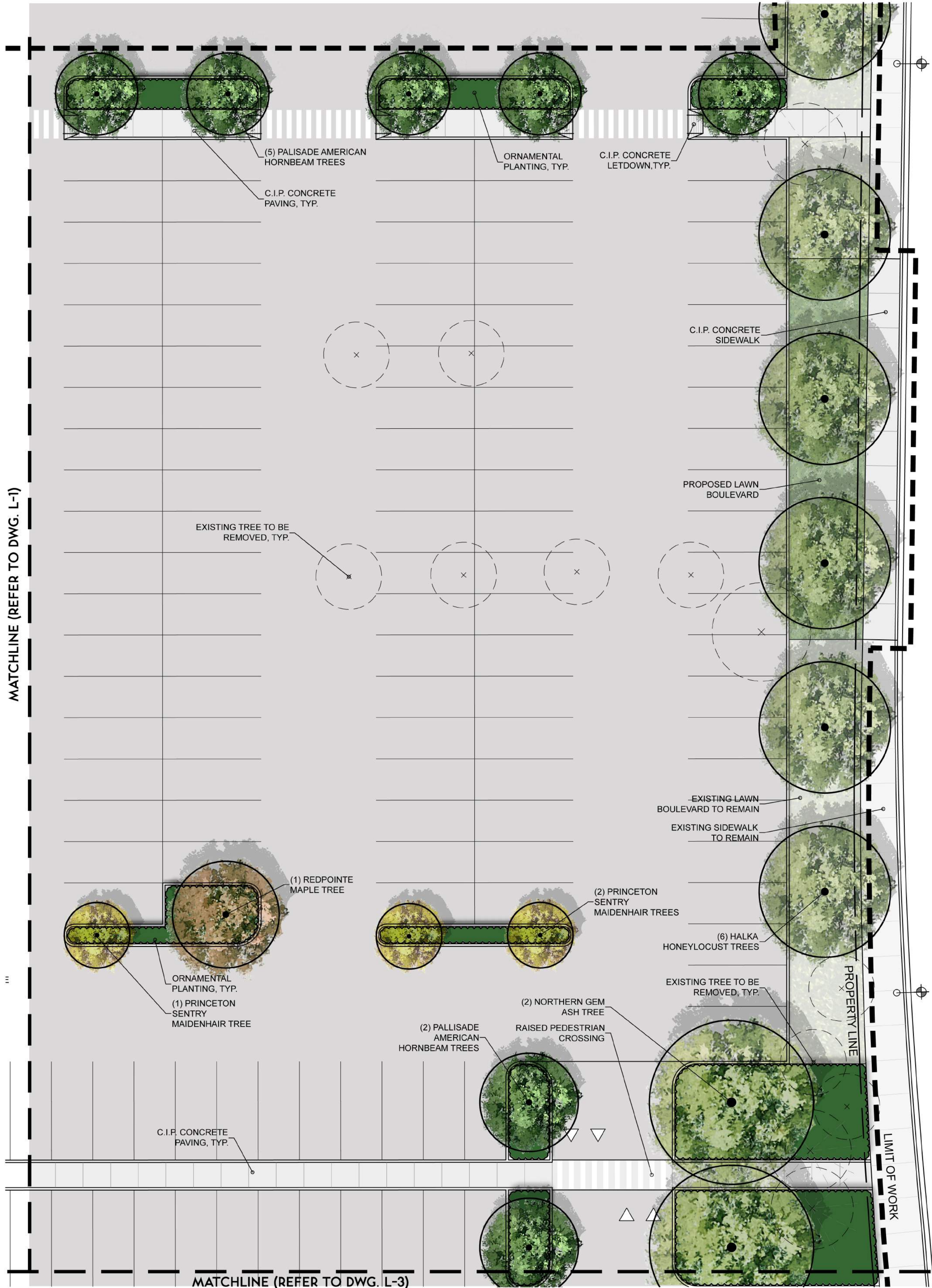
SHEET TITLE
LANDSCAPE PLAN:
NORTHWEST ENLARGEMENT

DESIGN BY	LS
DRAWN BY	LS
CHECKED BY	XS
PROJECT NO.	19-001
SCALE	1:150

SHEET NO. _____

L-1

MATCHLINE (REFER TO DWG. L-1)



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1	JAN 19/19	ISSUED FOR REVIEW
NO.	DATE	DESCRIPTION



[4-1562 water street kelowna bc v1v 1j7]
[1-250-860-5278]

CLIENT:
ORCHARD PARK
KELOWNA, B.C.

PROJECT:
OPK SEARS
KELOWNA, B.C.

SHEET TITLE
**LANDSCAPE PLAN:
NORTHEAST ENLARGEMENT**

DESIGN BY	LS
DRAWN BY	LS
CHECKED BY	XS
PROJECT NO.	19-001
SCALE	1:150

SHEET NO.

L-2

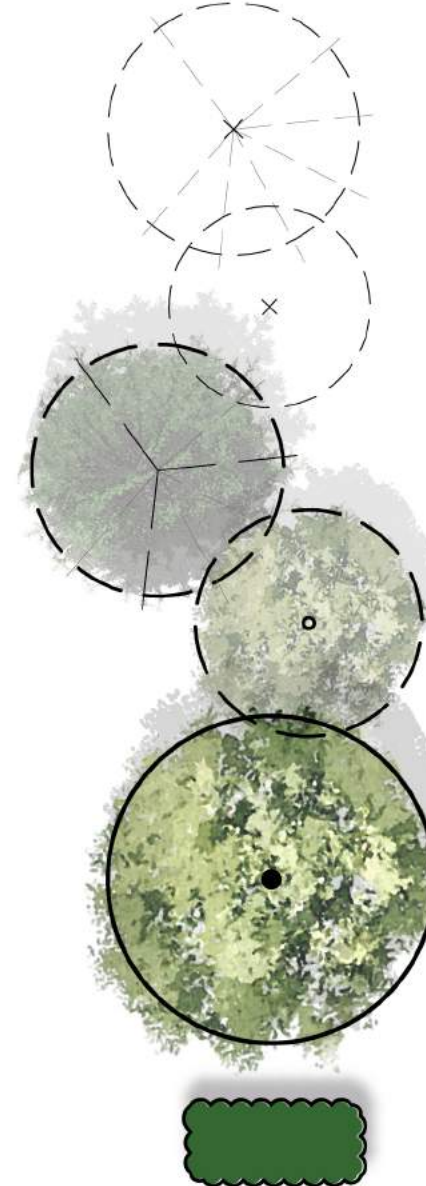
SCHEDULE C
This forms part of application
DP19-0061

Planner Initials **AF**

City of Kelowna
COMMUNITY PLANNING



LEGEND:



EXISTING CONIFEROUS
TREE TO BE REMOVED

EXISTING DECIDUOUS TREE
TO BE REMOVED

EXISTING CONIFEROUS
TREE TO REMAIN

EXISTING DECIDUOUS
TREE TO REMAIN

DECIDUOUS TREE PLANTING

SHRUB, PERENNIAL
GRASS PLANTING

C.I.P. CONCRETE PAVING

ROCK MAINTENANCE EDGE

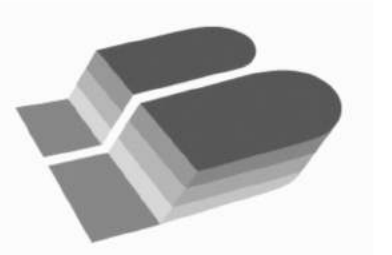
BUILDING ENTRANCE -
DOUBLE DOOR

BUILDING ENTRANCE -
SINGLE DOOR

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NO.	DATE	DESCRIPTION



BENCH
SITE DESIGN

| 4-1562 water street, kelowna bc V1Y 1J7 |
| + 250 860 6778 |

CLIENT:

ORCHARD PARK
KELOWNA, B.C.

PROJECT:

OPK SEARS
KELOWNA, B.C.

SHEET TITLE

LANDSCAPE PLAN:
SOUTH ENLARGEMENT

DESIGN BY	LS
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PROJECT NO.	19-001
SCALE	1:150

SCHEDULE

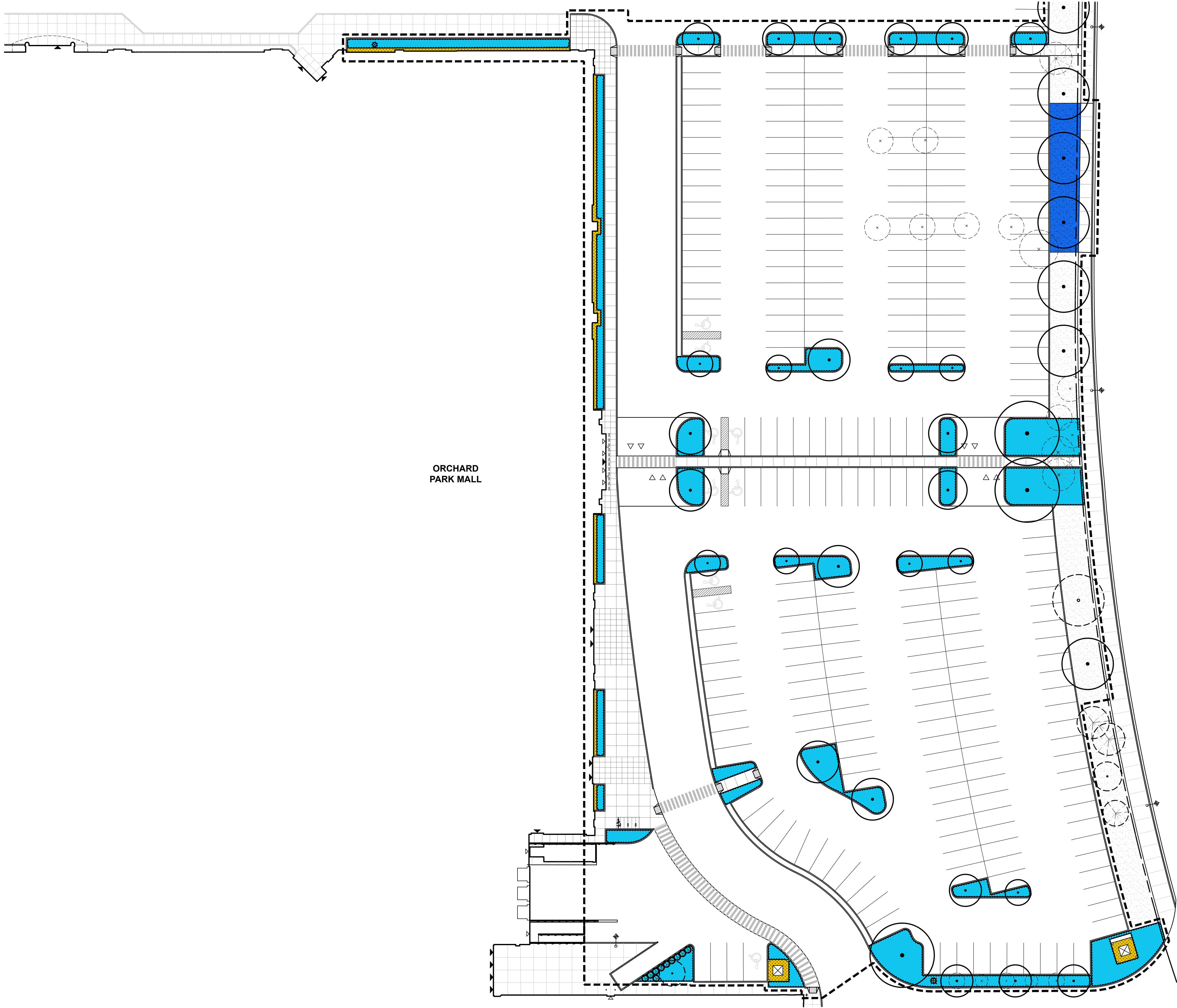
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Initials AF



L-3

/VOLUMES/BENCH/400 - PROJECTS/2019/19-001_ORCHARDPARK_PLANTINGDESIGN/440 - PRODUCTION/442 - DRAWINGS/00_CONCEPTUALDESIGN/00-CURRENT/00_19-001_CONCEPT_LAYOUT/15_M.DWG



HYDROZONE LEGEND:

■

 HIGH WATER USE

■

 MEDIUM WATER USE

■

 UNIRRIGATED PERVIOUS AREAS



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1	JAN 18/19	ISSUED FOR REVIEW
NO.	DATE	DESCRIPTION

BENCH
SITE DESIGN

| 4-1562 water street kelowna bc v1v 1/7 |
| 1 250 860 6278 |

CLIENT:
ORCHARD PARK
KELOWNA, B.C.

PROJECT:
OPK SEARS
KELOWNA, B.C.

SHEET TITLE
HYDROZONE PLAN

DESIGN BY	LS
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PROJECT NO.	19-001
SCALE	1:300

SHEET NO.
L-4

SCHEDULE

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DP19-0061

Planner Initials

AF

City of
Kelowna
COMMUNITY PLANNING

Revitalization Development Permit Area

Consideration has been given to the following guidelines as identified in Section 14.B. of the City of Kelowna Official Community Plan relating to Revitalization Development Permit Areas:

REVITALIZATION DEVELOPMENT PERMIT AREA	YES	NO	N/A
Relationship to the Neighbourhood and Street			
Does the proposal maintain the established or envisioned architectural character of the neighbourhood?	✓		
Do developments adjacent to non-revitalization areas create an appropriate transition?			✓
Are spaces for pedestrian friendly amenities, such as street furniture, included on site?	✓		
Is the ratio of streetwall height to street width less than 0.75:1?			✓
Does the building frontage occupy the entire length of the street, without drive aisles or other dead zones?			✓
Building Design			
Are architectural elements aligned from one building to the next?	✓		
Are the effects of shadowing on public areas mitigated?			✓
Are doors or windows incorporated into at least 75% of street frontage?			✓
Do proposed buildings have an identifiable base, middle and top?	✓		
Are windows, entrances, balconies and other building elements oriented towards surrounding points of interest and activity?			✓
Are architectural elements such as atriums, grand entries and large ground-level windows used to reveal active interior spaces?	✓		
Are buildings designed with individual entrances leading to streets and pathways rather than with mall style entrances and internal connections?		✓	
For multiple unit residential projects, is ground level access for first storey units provided?			✓
Are buildings finished with materials that are natural, local, durable and appropriate to the character of the development?	✓		
Are prohibited materials such as vinyl siding, reflective or non-vision glass, plastic, unpainted or unstained wood, and concrete block not used in the design?	✓		
Are stucco and stucco-like finishes omitted as a principal exterior wall material?	✓		
Are vents, mechanical rooms/equipment and elevator penthouses integrated with the roof or screened with finishes compatible with the building's design?	✓		
View Corridors			
Are existing views preserved and enhanced?			✓
Vehicular Access and Parking			
Are at-grade and above-grade parking levels concealed with façade treatments?		✓	
Are garage doors integrated into the overall building design?			✓

REVITALIZATION DEVELOPMENT PERMIT AREA	YES	NO	N/A
Are pedestrian entrances more prominent features than garage doors and vehicle entrances?	✓		
Is surface parking located to the rear of the building or interior of the block?		✓	
Are truck loading zones and waste storage areas screened from public view?		✓	
Do parking lots have one shade tree per four parking stalls?		✓	
Are pedestrian connections provided within and between parking lots?	✓		
Are driving, parking, pedestrian and cycling areas distinguished through changes in colour or pattern of paving materials?	✓		
Signage			
Is signage design consistent with the appearance and scale of the building?			✓
Are corporate logos on signs complimentary to the overall building character?			✓
Is signage lighting minimized?			✓
Public Art			
Is public art incorporated into the project?		✓	

Development Permit DP19-0061



This permit relates to land in the City of Kelowna municipally known as

2271 Harvey Avenue

and legally known as

Lot 1 District Lot 127 ODYD Plan KAP53260 Exept Plans KAP56123 and EPP3467 and Lot 1 District Lots 127 and 4646 ODYD KAP47934

and permits the land to be used for the following development:

C6 – Regional Commercial

The present owner and any subsequent owner of the above described land must comply with any attached terms and conditions.

Date of Council Decision: April 29, 2019

Decision By: COUNCIL

Development Permit Area: Revitalization Development Permit Area

This permit will not be valid if development has not commenced by April 29, 2021.

Existing Zone: C6 – Regional Commercial Future Land Use Designation: MXR – Mized Use (Residential / Commercial)

This is NOT a Building Permit.

In addition to your Development Permit, a Building Permit may be required prior to any work commencing. For further information, contact the City of Kelowna, Development Services Branch.

NOTICE

This permit does not relieve the owner or the owner's authorized agent from full compliance with the requirements of any federal, provincial or other municipal legislation, or the terms and conditions of any easement, covenant, building scheme or agreement affecting the building or land.

Owner: Orchard Park Shopping Centre Holdings Inc., Inc. No. A59814

Applicant: Meiklejohn Architects

Ryan Smith
Community Planning Department Manager
Community Planning & Strategic Investments

Date

1. SCOPE OF APPROVAL

This Development Permit applies to and only to those lands within the Municipality as described above, and any and all buildings, structures and other development thereon.

This Development Permit is issued subject to compliance with all of the Bylaws of the Municipality applicable thereto, except as specifically varied or supplemented by this permit, noted in the Terms and Conditions below.

The issuance of a permit limits the permit holder to be in strict compliance with regulations of the Zoning Bylaw and all other Bylaws unless specific variances have been authorized by the Development Permit. No implied variances from bylaw provisions shall be granted by virtue of drawing notations that are inconsistent with bylaw provisions and that may not have been identified as required Variances by the applicant or Municipal staff.

2. CONDITIONS OF APPROVAL

- a) The dimensions and siting of the building to be constructed on the land be in accordance with Schedule "A";
- b) The exterior design and finish of the building to be constructed on the land be in accordance with Schedule "B";
- c) Landscaping to be provided on the land be in accordance with Schedule "C"; and
- d) The applicant be required to post with the City a Landscape Performance Security deposit in the form of a "Letter of Credit" in the amount of 125% of the estimated value of the landscaping, as determined by a Registered Landscape Architect.

This Development Permit is valid for two (2) years from the date of Council approval, with no opportunity to extend.

3. PERFORMANCE SECURITY

As a condition of the issuance of this Permit, Council is holding the security set out below to ensure that development is carried out in accordance with the terms and conditions of this Permit. Should any interest be earned upon the security, it shall accrue to the Developer and be paid to the Developer or his or her designate if the security is returned. The condition of the posting of the security is that should the Developer fail to carry out the development hereby authorized, according to the terms and conditions of this Permit within the time provided, the Municipality may use enter into an agreement with the property owner of the day to have the work carried out, and any surplus shall be paid over to the property own of the day. Should the Developer carry out the development permitted by this Permit within the time set out above, the security shall be returned to the Developer or his or her designate. There is filed accordingly:

- a) An Irrevocable Letter of Credit in the amount of **\$ 32,137.50 OR**
- b) A certified cheque in the amount of **\$ 32,137.50**

Before any bond or security required under this Permit is reduced or released, the Developer will provide the City with a statutory declaration certifying that all labour, material, workers' compensation and other taxes and costs have been paid.

5. INDEMNIFICATION

Upon commencement of the works authorized by this Permit the Developer covenants and agrees to save harmless and effectually indemnify the Municipality against:

- a) All actions and proceedings, costs, damages, expenses, claims, and demands whatsoever and by whomsoever brought, by reason of the Municipality said Permit.

All costs, expenses, claims that may be incurred by the Municipality where the construction, engineering or other types of works as called for by the Permit results in damages to any property owned in whole or in part by the Municipality or which the Municipality by duty or custom is obliged, directly or indirectly in any way or to any degree, to construct, repair, or maintain.

**The PERMIT HOLDER is the CURRENT LAND OWNER.
Security shall ONLY be returned to the signatory of the
Landscape Agreement or their designates.**

Report to Council



Date: April 29, 2019
File: [RIM Classification Number]
To: Council
From: Doug Gilchrist, City Manager
Subject: Council Priorities 2019 – 2022
Report Prepared by: Mike McGreer

Recommendation:

THAT COUNCIL Council approve the 2019-2022 Council Priorities as attached to the report of the City Manager dated April 29, 2019;

AND THAT COUNCIL direct staff to bring the 2020 action plan forward in January 2020;

AND FURTHER THAT Council direct staff to report back on the progress of the 2019 – 2022 Council Priorities in spring 2020.

Purpose:

To receive Council approval for the 2019 – 2022 Council Priorities.

Background:

The Council Priorities documents articulate the six focus areas and the 26 specific results Council wants to achieve during its term. The focus areas are:

1. Community safety
2. Social & inclusive
3. Transportation & mobility
4. Vibrant neighborhoods
5. Economic resilience
6. Environment

The City's Senior Leadership Team also outlines the corporate results required for the organization to deliver on Council's priorities and the Vision put forth by the community in Imagine Kelowna. The

subsequent actions are required to deliver the desired results, create performance measures and report on progress annually.

The documents are an important first step to formalizing the City's strategic planning process. Over the next two years, a number of new elements will be delivered, including:

- 2020 (January): Define the specific projects required to advance Council's priorities and the City's business objectives in an Annual Action Plan document published in January each year.
- 2020 (Spring): Report on progress – completed annually (e.g. report card or dashboard).

For the first time Council priorities and results, and corporate results are presented in one document. The combined presentation is symbolic of the team approach required to create a great city. The documents present the focus areas, shifts and improvement required to address immediate challenges and prepare for the future. It does not outline all the City's base business, nor does it present a detailed plan to achieve the results – the specific projects will follow in an Annual Action Plan document to be published in January 2020, after the budget is approved.

The focus on results will enable the organization to be adaptable and agile, while ensuring accountability to our Citizens. Using the results-based approach balances the need to provide sufficient direction with the need to allow flexibility to find creative solutions, adjust quickly to changes in the community, and take advantage of opportunities as they arise.

Next Steps:

Following Council's approval, the priorities will be communicated to the public through a variety of channels, and through the organization to identify areas for immediate action, and to inform work planning and budget direction for 2020.

Existing Policy:

Council Priorities 2019 - 2022 will advance the Imagine Kelowna community vision endorsed by Council in July 2019.

Considerations not applicable to this report:

Internal Circulation:

Legal/Statutory Authority:

Legal/Statutory Procedural Requirements:

Financial/Budgetary Considerations:

Personnel Implications:

External Agency/Public Comments:

Communications Comments:

Alternate Recommendation:

Submitted by: M.McGreer

Approved for inclusion:



Attachments:

Council Priorities Overview presentation

Council Priorities poster
Council Priorities summary
Council Priorities 2019-2022 document

cc: SLT



Council priorities *2019 - 2022*

Imagine Kelowna: vision into action



Agenda

- ▶ **Why a new approach**
- ▶ **Council priorities 2019-2022**
- ▶ **What is next?**

Summary overview

- ▶ Council priorities
 - ▶ What we want to accomplish
 - ▶ What we'll do
 - ▶ Where we want to be
- ▶ Council's values
The way we work
- ▶ City administration





Council priorities 2019-2022

- 
1. **Community safety**
 2. **Social & inclusive**
 3. **Transportation & mobility**
 4. **Vibrant neighbourhoods**
 5. **Economic resiliency**
 6. **Environmental protection**

Community safety



Social & inclusive



Transportation & mobility



Vibrant neighbourhoods



Economic resiliency



Environmental protection



City administration

1. Financial management
2. Clear direction
3. People



CITY OF KELOWNA



What is next?

- ▶ Annual Action Plan - each January
- ▶ Reporting – each Spring
- ▶ Council priorities reviewed – every two years

How City plans work together

Community

Council

Corporate

Master plans and strategies

Council priorities: 2019-2022
Imagine Kelowna: vision into action

Divisional and departmental plans

Annual action plan

Annual budgeting & delivery (operations)



Projects - Annual Action Plan

Transportation & mobility

More trips by transit, carpooling, cycling and walking

- ▶ Expand bus service
- ▶ Ethel street bike path
- ▶ Sidewalks in urban centres



Reporting

More trips by transit, carpooling, cycling and walking

Spring 2020

- ▶ % trips made by cycling
- ▶ Projects (e.g. bus route)

Reporting



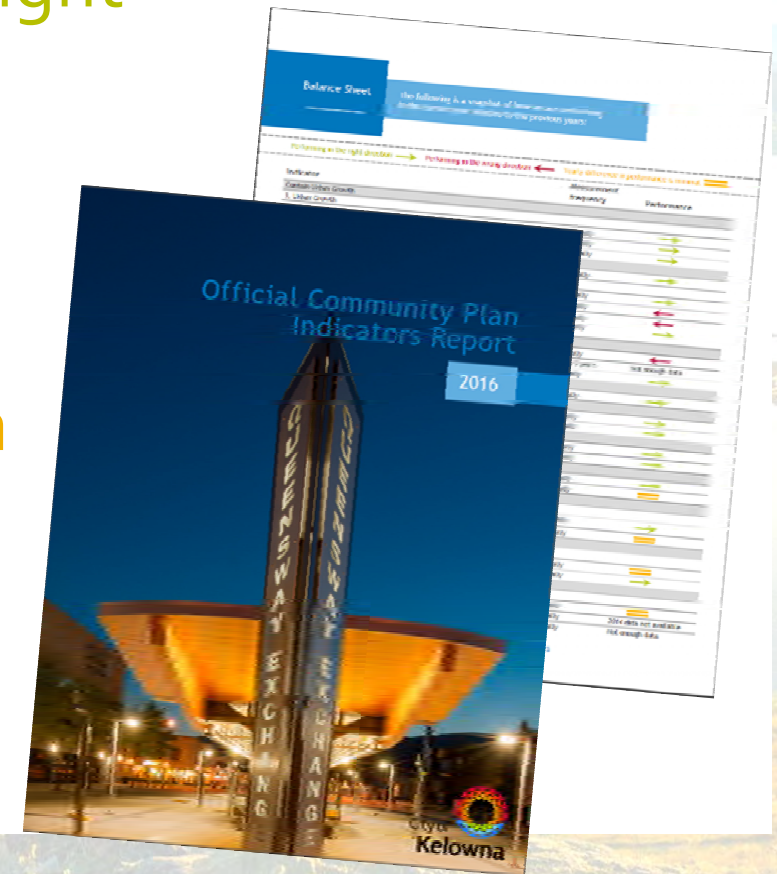
Performing in the right direction



Performing in the wrong direction



Yearly difference in performance is minimal





Summary

- 
- 1. Release Council Priorities** (April 29, 2019)
 - 2. Projects - Annual Action Plan** (January 2020)
 - 3. Reporting** (Spring 2020)

kelowna.ca/councilpriorities

Council priorities 2019-2022

Imagine Kelowna: vision into action

Our focus areas balance the need to address our community's immediate challenges and prepare us for the future.

Community safety

Goal: *Crime is reduced and residents feel safe*

What we'll do

- Community Safety & Well-being Strategy and implementation
- Expand Police and Crisis Team (PACT) program

Where we want to be

- Data and analytics are used to understand crime, address challenges and target solutions

Social & inclusive

Goal: *Fewer people will experience homelessness. Inclusion & diversity is increasing*

What we'll do

- Support the Journey Home Strategy implementation
- New supportive housing units
- Community for All implementation
- Territorial acknowledgments

Where we want to be

- Policy is guiding where the City invests resources

Transportation & mobility

Goal: *Fewer trips are being made by car and solutions are innovative*

What we'll do

- Transportation Master Plan
- Ethel & Sutherland Active Transportation Corridors
- Central Green pedestrian bridge
- Downtown Parking Management Plan
- More community conversations

Where we want to be

- Emerging ride-sharing technologies make it easier to get around
- Travel times are optimized using data and analytics

Vibrant neighbourhoods

Goal: *Affordable housing and higher density neighbourhoods*

What we'll do

- Official Community Plan
- Healthy Housing Strategy implementation
- Affordable housing incentives
- Cultural Plan
- Advance Parkinson Rec. Centre
- Glenmore Recreation Park

Where we want to be

- Highest quality architecture and site design
- Accessible community amenities
- Animated parks and public spaces

Economic resiliency

Goal: *The infrastructure deficit is reduced and Kelowna is investment-friendly*

What we'll do

- Intelligent Cities Strategy
- Asset Management System
- Software system replacement for land development

Where we want to be

- Infrastructure deficit is reduced
- Increase economic impact of key sectors

Environmental protection

Goal: *Adaptable in the face of climate change*

What we'll do

- Community Climate Action Plan implementation
- Area Based Water Management Plan

Where we want to be

- Reduce greenhouse gas emissions
- Ensure business continuity during extreme weather events

The way we work

Council is committed to working together to advance what is important to residents in the community.

Citizen focused

Accessible

Balanced

Fair and firm

Continuous improvement

City administration

The City's administrative leadership will focus on three areas to support Council in delivering on their priorities.

Strong financial management

Clear direction

The right people

Council priorities 2019-2022

Imagine Kelowna: vision into action

Our six focus areas balance the need to address our community's immediate challenges and prepare us for the future. A progress report will be delivered each year, starting in spring 2020.

To see the specific 26 results Council wants to achieve in these six focus areas, read the full strategic direction document *Council priorities 2019-2022* online at kelowna.ca/councilpriorities.

Community safety

Goal: *Crime is reduced & residents feel safe*

- Data and analytics are used to understand crime, address challenges and target solutions
- Investments in safety resources

What we'll do

- Community Safety & Well-being Strategy and implementation
- Expand Police and Crisis Team (PACT) program

Transportation & mobility

Goal: *Fewer trips are made by car & solutions are innovative*

- Emerging ride-sharing technologies make it easier to get around
- Travel times are optimized using data analytics

What we'll do

- Transportation Master Plan
- Ethel & Sutherland Active Transportation Corridors
- Central Green pedestrian bridge
- Downtown Parking Management Plan
- More community conversations

Economic resiliency

Goal: *The infrastructure deficit is reduced & Kelowna is investment-friendly*

- The impact of key sectors is increased

What we'll do

- Intelligent Cities Strategy
- Asset Management System
- Software system replacement for land development

Social & inclusive

Goal: *Fewer people will experience homelessness & inclusion and diversity are increasing*

- Policy is guiding where the City invests resources
- Support the implementation of the Journey Home Strategy

What we'll do

- New supportive housing units
- Community for All implementation
- Territorial acknowledgments

Vibrant neighbourhoods

Goal: *Affordable housing and higher density neighbourhoods*

- Highest quality architecture and site design
- Accessible community amenities
- Animated parks and public spaces

What we'll do

- Official Community Plan
- Healthy Housing Strategy implementation
- Affordable housing incentives
- Cultural Plan
- Advance Parkinson Recreation Centre
- Glenmore Recreation Park

Environmental protection

Goal: *Adaptable in the face of climate change*

- Greenhouse gas emissions are decreasing
- Ensuring business continuity during extreme weather events

What we'll do

- Area Based Water Management Plan
- Community Climate Action Plan implementation



The way we work

Council is committed to working together to advance what is important to residents in the community.

Citizen focused

Multiple perspectives and productive dialogue make for better outcomes. Involving our diverse residents and communities in decision-making, alongside subject-matter experts, is important to create a community for everyone. Increasingly, the issues we face are part of complex systems that require us to work together with organizations across the community.

Accessible

Council wants to have constructive conversations through a variety of channels. Information is readily available to enable productive debate and our work is presented in plain language. Meaningful engagement is a foundation to empowering residents to be part of building solutions.

Balanced

Most decisions require trade-offs. To create a resilient and sustainable community we will seek to balance economic, financial, social and environmental considerations to achieve the short- and long-term goals of the community. We will focus on concrete actions and increase advocacy with other levels of government and organizations.

Fair and firm

Clear expectations and consistency help businesses make investment decisions. This will be important as Kelowna continues to grow. Council will set the tone for these conversations through respectful and constructive dialogue.

Continuous improvement

Council is united by its pragmatic leadership style and a desire to continuously improve beyond the status quo. Decisions grounded in evidence empower Council to be adaptable and open to adjusting the way forward as new information becomes available.

City administration

The City's administrative leadership will focus on three areas to support Council in delivering on their priorities.

Strong financial management

Clear direction

The right people



Council priorities 2019 - 2022

Imagine Kelowna:
vision into action



Message from the Mayor

Through *Imagine Kelowna*, we defined our vision for the future. Now we are taking action to turn the community's vision into reality.

I'm pleased to share with you Council's priorities of the results we want to achieve or significantly advance during our 2019-2022 term.

We know that the world is changing more rapidly than ever. Our residents want us to be proactive in that change, not passive observers. Similarly, our community is growing and changing. This change brings incredible opportunities, and some challenges, as we evolve into a larger urban city.

Developing a thoughtful plan and reporting annually on our progress is a foundational element for good government. Making clear commitments allows residents to understand what we want to achieve and reporting keeps us accountable to achieve what we said we would.

The document will be updated at the half-way point of our term so we can continue to deliver what is important to residents and to ensure we respond effectively.

We believe the focus areas and results outlined in this document balance addressing our immediate challenges and preparing us for the future. A first progress report will be delivered in spring 2020.

Mayor Colin Basran



The way we work

As Council, we commit to working together as a team to advance what is important to residents in the community.

1. Citizen focused

Multiple perspectives and productive dialogue make for better outcomes. Involving our diverse residents and communities in decision-making, alongside subject-matter experts, is important to create a community for everyone. Increasingly, the issues we face are part of complex systems that require us to work together with organizations across the community.

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3. Balanced

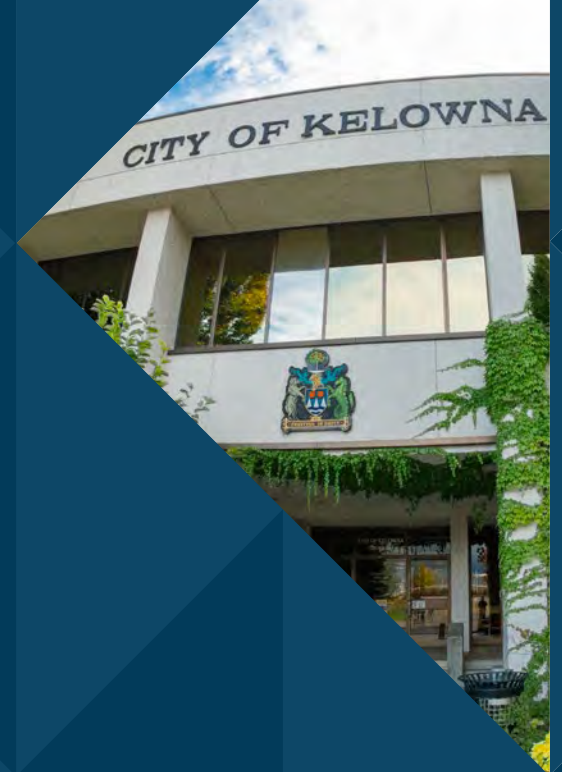
Most decisions require trade-offs. To create a resilient and sustainable community we will seek to balance economic, financial, social and environmental considerations to achieve the short- and long-term goals of the community. We will focus on concrete actions and increase advocacy with other levels of government and organizations.

4. Fair and firm

Clear expectations and consistency help businesses make investment decisions. This will be important as Kelowna continues to grow. Council will set the tone for these conversations through respectful and constructive dialogue.

5. Continuous improvement

Council is united by its pragmatic leadership style and a desire to continuously improve beyond the status quo. Decisions grounded in evidence empower Council to be adaptable and open to adjusting the way forward as new information becomes available.





Contents

- 6 Purpose
- 7 Results summary
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- 15-18 Corporate results overview
- 19 City plans working together

COUNCIL RESULTS:

WHAT'S IMPORTANT TO RESIDENTS

Council results identify the priority focus areas where our residents want to see a difference. These are the services, programs and infrastructure that help create a great place to live.

CORPORATE RESULTS:

WHAT THE ORGANIZATION MUST DO TO DELIVER RESULTS FOR RESIDENTS

Corporate results identify the areas where the City's administrative leadership will focus the organization to ensure we are a high-performance organization that delivers good value for money to our residents.



Purpose of this document

We identify the strategic shifts, improvements and changes that are important to Council, the community and organization. It is an open and accessible commitment to how we will advance the *Imagine Kelowna* vision within the next four years. It will focus the work we do to become the Kelowna residents told us they want to see.

This document is an important milestone towards formalizing strategic and business planning throughout the organization so that we have a consistent process and cadence to:

1. Proactively evaluate the changes in our external environment
2. Share a common vision about where the community and organization is going in the future
3. Measure and report on our progress

It is not intended to capture everything we do, or lay out all the actions taken to get there. It defines the areas where a significant portion of the organization must mobilize its energy to make progress on more acute issues that require attention. Projects and initiatives that will be executed to achieve the results will be captured in an annual companion document.

Publishing *Council priorities 2019-2022* will set us up to create divisional/departmental plans that provide more detail about the City's operations, how we intend to achieve the results and a public-facing report card to keep us accountable for making progress.

Using a result-based approach balances the need to provide sufficient direction with the need to allow flexibility so that we can find creative solutions, adjust quickly to changes in the community and take advantage of opportunities as they arise.

Similarly, defining Council and corporate results provides the foundation to create meaningful and useful performance measures to evaluate our progress, learn and improve over time.



▲ A full list of projects and initiatives will be published in early 2020 in the Annual Action Plan and later in divisional/departmental plans.

Council priorities 2019-2022 identifies focus areas for Council's term. It does not capture all of the City's base business.

Results summary: Council | corporate

Imagine Kelowna: vision into action						
Council priorities	Community safety	Social & inclusive	Transportation & mobility	Vibrant neighbourhoods	Economic resiliency	Environmental protection
	Crime rates are decreasing	Policy guides where the City invests resources	Investments are connecting high density areas	Number of urban centre development plans is increasing	Infrastructure deficit is reduced	Resiliency & adaptability to climate change
			More trips by transit, carpooling, cycling & walking	Site design & architecture is high quality, context sensitive	City policies are enabling investment	Greenhouse gas emissions are decreasing
	Residents feel safe	Homelessness is decreasing	Travel times are optimized	Affordable & attainable housing mix options	Top talent is living in Kelowna	Predictive modelling & forecasting
			Emerging technologies make it easier to get around	Accessible and multi-purpose amenities		
	Data and analysis is used to understand problems & target responses	Inclusivity and diversity are increasing	More opportunities to learn about transportation	Animated parks & public spaces	Key economic sector impact is increasing	Emergency response & preparation
			People of all ages & abilities can easily get around	Key sites are proactively planned		
	Corporate	Financial management				
Lower value activities are improved or stopped		Non-tax revenues are increasing		Cost to deliver services is quantified		
Clear direction						
Common understanding of future direction		Progress on results is measured, monitored & reported	Divisional business plans are created	Divisions have and use performance measures	Innovation is encouraged & supported	Services, processes & business activities are transformed
People						
Ability to attract, select & retain talent		Collaboration is improving problem solving		Staff engagement has increased	Organizational values prepare us for the future	

Council results overview

Council identified six focus areas for its 2019-2022 term. A detailed list of projects and initiatives that will advance the results in each focus area will be published annually in January.

Community safety

Result	Examples of what we are doing
The property crime, petty crime and drug crime rates are decreasing. <i>Crime rates are a key benchmark for community safety.</i>	<ul style="list-style-type: none"> Community Safety & Well-being Strategy and implementation Resource investment in RCMP and Bylaw
Residents feel safe in their communities. <i>Residents should feel safe and welcome in their homes, neighbourhoods and places of business.</i>	<ul style="list-style-type: none"> KOaST (Kelowna Outreach and Support Table) – implementing the HUB model in Kelowna PACT (Police and Crisis Team) program expansion Bylaw Services: service review to be completed in 2019 Public safety & crime survey Crime prevention through environmental design
The City and its partners are using data and analysis to understand the problems and deliver targeted responses. <i>A deep understanding of the root causes and specific problems we are trying to solve will help target responses. For example, what contributes to a family in a suburban neighbourhood feeling safe might be different than that of a university student travelling from downtown to UBCO at night.</i>	<ul style="list-style-type: none"> Working at provincial level with RCMP "E" Division to develop data sharing methodology for de-personalized information City using business intelligence tools to analyze needle pick-up data from multiple stakeholders



Social & inclusive

Result

The number of people experiencing homelessness is decreasing.

The Journey Home Strategy provides a robust and ambitious implementation plan that is both realistic and measureable. The Central Okanagan Journey Home Society (COJHS) has been established and has begun its work to implement the plan and meet targets. The ultimate objective is to prevent and achieve a functional end to homelessness in Kelowna. Success will be gauged against benchmarks such as ending episodic and chronic homelessness by 2024.

Policy is guiding where the City invests resources.

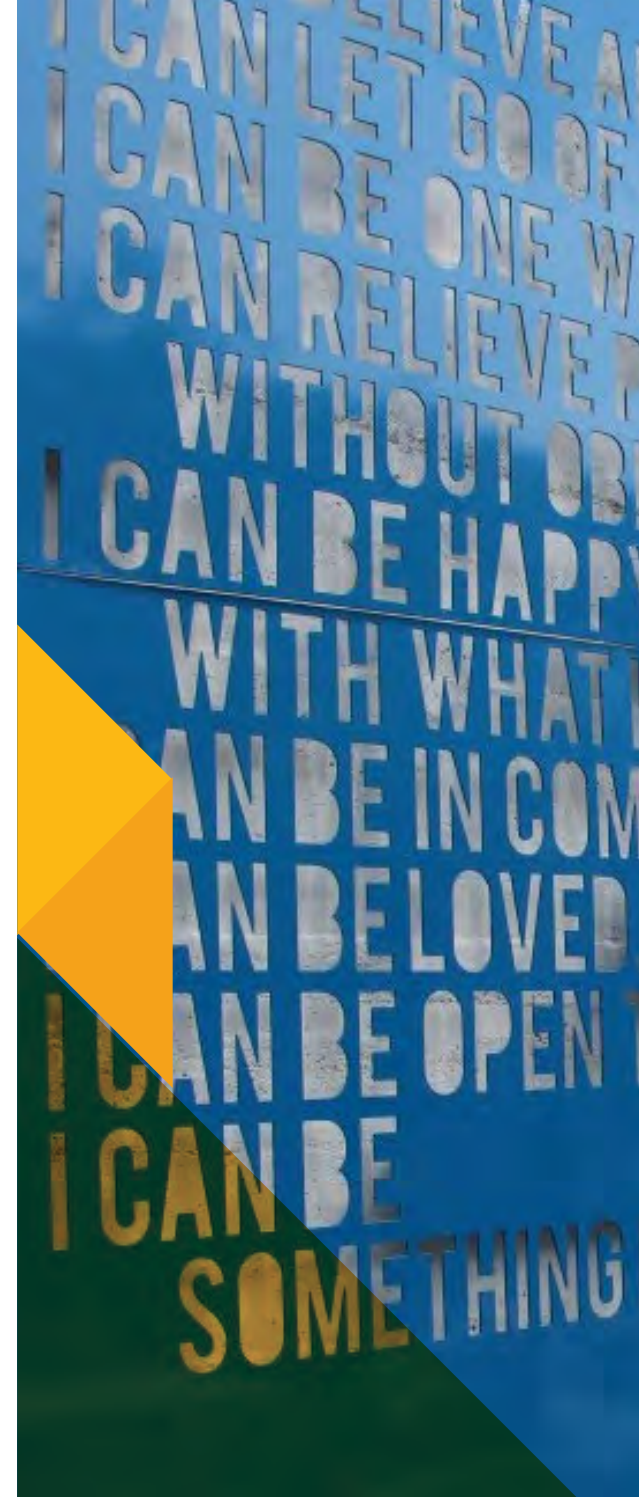
The City is playing an increasingly active role to address social issues – as many cities are. Working with our partners, it will be prudent to assess the current state and community need, so decisions can be made about where the City should invest resources.

Inclusivity and diversity in the community are increasing.

Our community puts people first and welcomes people from all backgrounds. We all benefit when everyone in the community has access to economic, recreational and social opportunities.

Examples of what we are doing

- ▼ Support Journey Home Strategy implementation and COJHS, including:
 - ▲ BC Housing commitment of approximately 280 units of the 300 new long-term supportive housing units called for in the Journey Home plan
 - ▲ PEOPLE (Peer Employment Program Social Enterprise)
 - ▲ Lived Experience Circle on Homelessness initiatives designed to combat stigma (i.e. Homeless Simulator Project)
 - ▲ Youth Initiatives: Youth upstream project; Youth Advocates for Housing (lived experience voice)
 - ▲ Development of a research cluster to align with Journey Home and conduct local community participatory research
- ▼ Defined BC Housing partnerships – housing with supports; affordable rental housing
- ▼ Healthy City Strategy implementation
- ▼ Central Okanagan Poverty Reduction Committee (Development of a Poverty Analysis to inform the Reduction Strategy)
- ▼ Communication Working Group to align communications with BC Housing, Interior Health, Journey Home, RCMP and City
- ▼ PACT (RCMP/Interior Health mental health nurse team)
- ▼ KOast (HUB model introduced)
- ▼ Integrated Community Court Application pending
- ▼ Proposing a research paper to define City role related to addressing social issues
- ▼ Collaborate with syilx partners for educational opportunities and resources for staff, including territorial acknowledgements
- ▼ Community for All Action Plan implementation, including a retrofit program to make City amenities more accessible
- ▼ Advancing the Healthy City Strategy development



Transportation & mobility

Result	Examples of what we are doing
<p>Strategic transportation investments are connecting higher density urban centres identified in the Official Community Plan.</p> <p><i>Investments in higher-density urban centres can be used by more people and encourage people to live in those areas.</i></p>	<ul style="list-style-type: none"> Official Community Plan (OCP) Transportation & Regional Transportation Master Plans Disruptive Mobility Strategy Pedestrian & Cycling Master Plan implementation Downtown Parking Management Plan
<p>More trips are being made by transit, carpooling, cycling and walking.</p> <p><i>To reduce congestion it must be desirable, not just possible, for residents to get around in other ways than single occupancy vehicle trips.</i></p>	<ul style="list-style-type: none"> Transportation Master Plan Active Transportation Corridor (ATC) projects <ul style="list-style-type: none"> Ethel and Sutherland routes Sidewalk and bike lane program Public engagement and consultation
<p>Travel times within our current transportation network are being optimized.</p> <p><i>While optimization and efficiency won't solve congestion, travel on our current network must be as efficient as possible. Using new technology and analyzing traffic data are tools to help us achieve this outcome.</i></p>	<ul style="list-style-type: none"> Okanagan Gateway Transportation Study Central Green pedestrian bridge
<p>Emerging technologies are making it easier to get around.</p> <p><i>Ride sharing, car sharing and bike sharing services are fundamentally changing how people get around. And most of this can be done using a mobile phone. The City's role is changing from being infrastructure focused to enabling transportation and mobility options.</i></p>	<ul style="list-style-type: none"> Disruptive Mobility Strategy Shared Mobility Program expansion
<p>More opportunities to learn about transportation are provided to the community.</p> <p><i>Transportation and mobility is a complex and often highly technical subject. For example, we know that building more roads only increases congestion – this is called induced demand. A more informed discussion will help the community find and embrace the best solutions.</i></p>	<ul style="list-style-type: none"> Transportation Master Plan community engagement Okanagan Gateway Transportation Study
<p>People of all ages and abilities can get around the city easily.</p> <p><i>Everyone should be able to get around the City, regardless of their ability level. We will consider multiple user perspectives when designing our infrastructure and services.</i></p>	<ul style="list-style-type: none"> Transportation Master Plan Community for All Accessibility



Vibrant neighbourhoods

Result	Examples of what we are doing
<p>The number of current and complete urban centre development plans is increasing.</p> <p><i>As the city continues to grow, thoughtful and comprehensive urban plans will create complete communities and strong neighbourhoods.</i></p>	<ul style="list-style-type: none"> Official Community Plan (OCP) Capri Landmark Urban Centre Plan Civic Block Plan Model City (predictive modeling using data)
<p>Site design and architecture are high-quality and sensitive to context.</p> <p><i>High caliber architecture and urban design makes each neighbourhood an attractive and functional place to live and visit.</i></p>	<ul style="list-style-type: none"> Updating OCP design guidelines to raise the caliber of buildings in the city, and ensure new development contributes to the aesthetic quality of the community: <ul style="list-style-type: none"> Create an urban design review function to support staff and Council decision making Updated application submission requirements for building and development renderings Development permit and regulatory review
<p>The housing mix provides affordable and attainable options.</p> <p><i>The City can create the conditions for the number of homes and different housing types to be built, through its land use and policy decisions.</i></p>	<ul style="list-style-type: none"> Healthy Housing Strategy implementation (20+ actions), including assessing the feasibility of an Affordable Housing Land Acquisition Strategy Encourage the supply of affordable housing through new development financial incentives promoted through the City Foster and increase partnerships
<p>Community amenities are accessible for residents and are multi-purpose.</p> <p><i>Community amenities like recreation centres, parks and public spaces will need to keep pace with Kelowna's population growth and the evolving needs of its residents.</i></p>	<ul style="list-style-type: none"> Rowcliffe Park Glenmore Recreation Park Rutland Centennial Park redevelopment Boyce-Gyro Beach Park redevelopment Community for All Central Okanagan Rugby Enthusiasts (CORE) Partnership Advance Parkinson Recreation Centre



Vibrant neighbourhoods *continued*

Result

Parks and public spaces are being animated.

Public spaces feel vibrant when residents and visitors use them for a variety of purposes. And more eyes on the street can help increase the feeling of community and safety.

Examples of what we are doing

- ▼ Cultural Plan update
- ▼ Stuart Park is animated during all four seasons
- ▼ Crawford Estates community ice rink
- ▼ Parks Alive program
- ▼ Laurel Packinghouse courtyard redevelopment
- ▼ Strong Neighbourhoods program
- ▼ Public art program

Key sites in the city are being planned proactively.

Specific areas and sites in Kelowna, such as gateways to the city and the downtown and the cultural district, offer tremendous opportunities to advance strategic focus areas.

- ▼ Cultural Facilities Masterplan
- ▼ Art Walk/Civic Plaza/Doyle Avenue redevelopment design
- ▼ Central Green pedestrian bridge
- ▼ Capri Landmark Urban Centre Plan
- ▼ Hospital Area Plan
- ▼ Highway 97 downtown gateway
- ▼ Public access to the waterfront



Economic resilience

Result

The infrastructure deficit is being reduced.

Like an aging house that needs a roof replacement or a new furnace, City infrastructure needs ongoing investment. New infrastructure is needed to accommodate growth as well. Roads, bridges, parks and recreation centres are essential to economic growth and quality of life.

City policies are enabling investment.

It should be easy and convenient to do business with the City – specifically, processes are customer-centric and balance efficiency with the appropriate checks and balances.

Top talent is living in Kelowna.

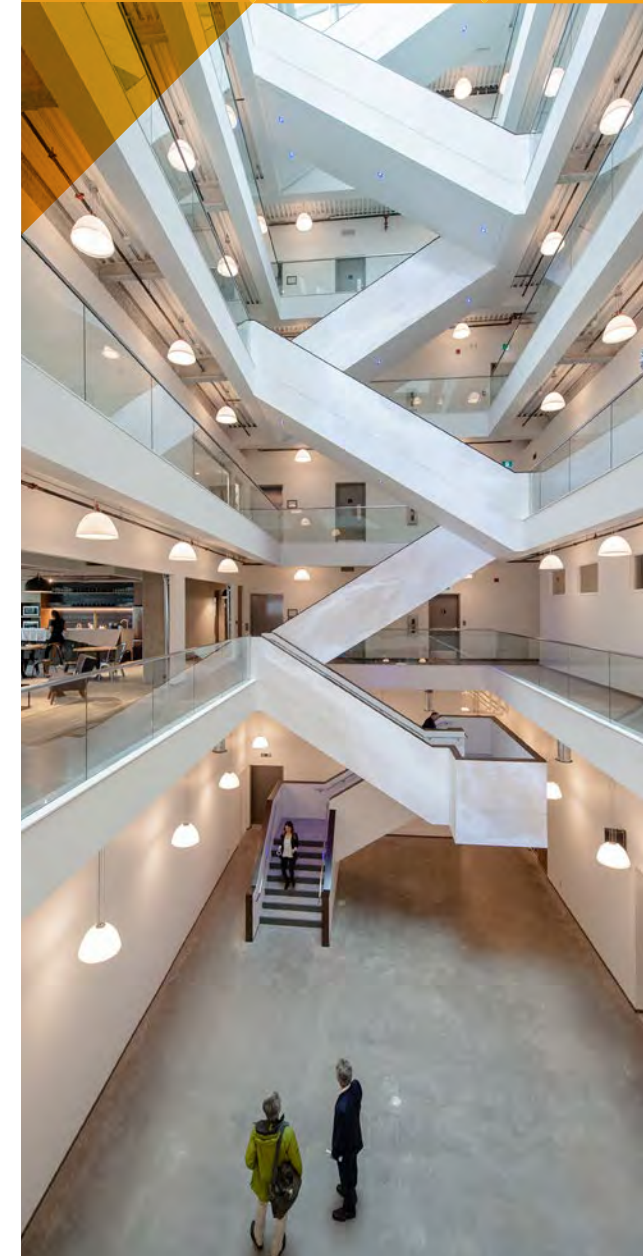
There is global competition for talent. Our smart young people are tomorrow's workforce and business owners – we need to keep them here. We also want to attract highly qualified personnel that will continue to build our economy. We advance this result by creating a community that provides a high-quality of life and supports targeted economic development work.

The economic impact of key sectors is increasing.

We play to our strengths and keep an eye on how we can adjust to emerging opportunities. We are open for opportunities of innovation and partnerships to deliver and expand service and amenities.

Examples of what we are doing

- ▮ Infrastructure levy
- ▮ Report to Council with recommendation (March 2019) – tools available for infrastructure funding
- ▮ Parks Development funding strategies (Report to Council May 2019)
- ▮ 10 year Capital Plan update
- ▮ Asset Management System implementation
- ▮ Software system replacement (land development, construction activity, business licensing & permitting)
- ▮ Development of Digital Service Delivery Service options
- ▮ Partnerships with the private sector to deliver projects
- ▮ Ongoing funding for Central Okanagan Economic Development Commission
- ▮ Knowledge economy support (tech sector priority)
- ▮ Aerospace campus
- ▮ Intelligent Cities Strategy
- ▮ Dark Fibre Strategy implementation
- ▮ Business Investment Evaluations tool
- ▮ Policy for unsolicited opportunities



Environmental protection

Result

Neighbourhoods and city infrastructure are resilient and adaptable to climate change.

Floods and fires happen here. We need to plan for extreme and changing weather events as we design and maintain our neighbourhoods and infrastructure so people are safe and potential remediation costs are minimized.

Examples of what we are doing

- ▾ Community Climate Action Plan implementation
 - Energy Step Code analysis
- ▾ Area Based Water Management Plan
- ▾ Wildfire Management Plan
- ▾ Slope stability analysis

Community and corporate greenhouse gas emissions are decreasing.

Kelowna should walk the talk. Buildings and transportation generate about 90% of GHGs in the community. Cities can take a leadership role because they influence land use, neighbourhood design, transportation and building codes.

- ▾ Community energy specialist hired
- ▾ Hiring student for Climate Adaptation Policy development
- ▾ Corporate Energy and Emissions Action Plan implementation
- ▾ LED streetlight conversion project

Our predictive modelling and forecasting is improving.

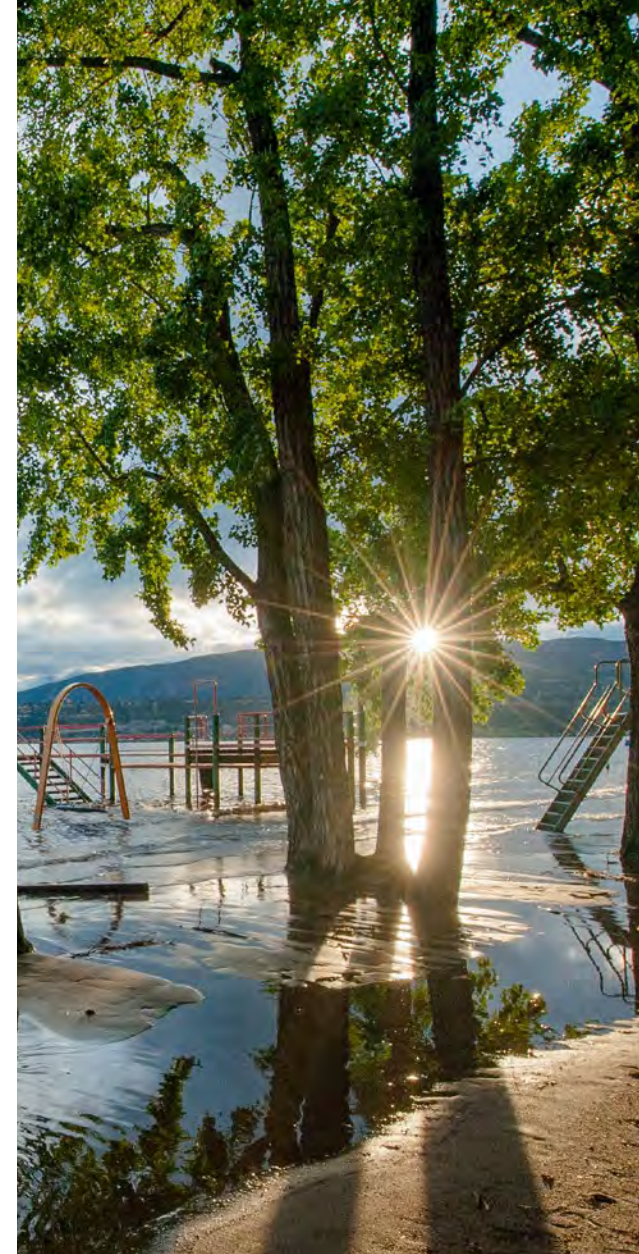
A deeper understanding of the problem, and the ability to generate informed insights about the future, helps us with proactive preparation and mitigation, and to deploy resources to the highest risk or impact areas.

- ▾ Predictive modelling for flood impacts
- ▾ LIDAR topography mapping to inform environmental and transportation modelling
- ▾ Model City (predictive modeling using data)

The City's response to extreme weather events minimizes disruption to delivering regular operations.

Effective emergency response comes first. But as we continue to experience longer lasting flood and fire events, the risk increases that City operations could be increasingly disrupted. We need to proactively prepare for this.

- ▾ Annual debrief and improvement projects with regional partners
- ▾ Using flexible resources like reliable trained contractors when appropriate to reduce impact to organization
- ▾ Security & Business Continuity Manager approved for 2019

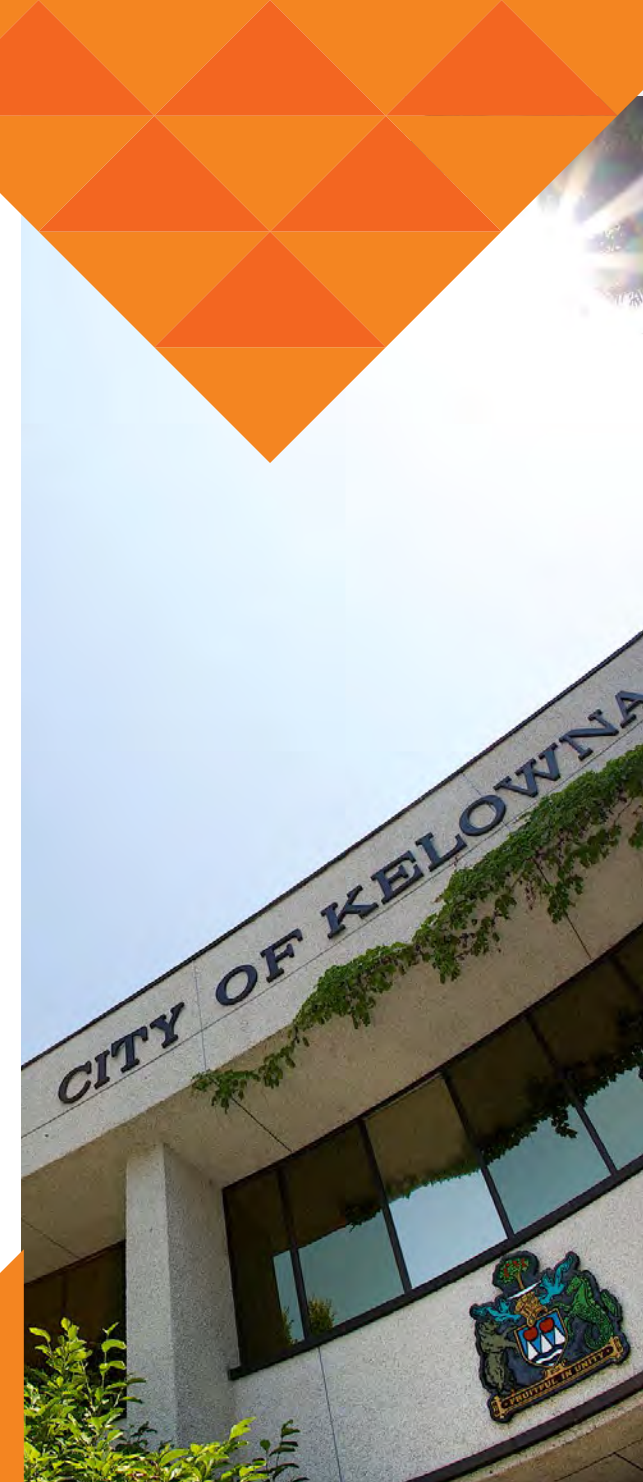


Corporate results overview

The organization's administrative leadership has identified three focus areas during the 2019-2022 Council term. A detailed list of projects and initiatives that will advance the results in each focus area will be published annually in January.

Financial management

Result	Examples of what we are doing
Lower value activities are being improved or stopped. <i>We practice continuous evaluation and improvement. We think about and take action to ensure every touch point with citizens and our customers is of good value. We seek to understand the customer's perspective and improve their experience. Is the service or activity achieving its intended outcome in the best way? If not, we stop doing it; or we make it better by improving attributes like cost, quality, time, convenience and complexity.</i>	<ul style="list-style-type: none">Organizational focus area for 2019Development permits for carriage housesReduce maintenance costs through direct engagement with residents to decrease fats, oils and grease disposed down drain
Non-tax revenues are increasing. <i>We do not rely on tax increases alone to support growth and change. We are working to increase non-tax revenue and pursue new and different revenue generating strategies to help fund our programs and services.</i>	<ul style="list-style-type: none">Sponsorship programBusiness Investment Evaluations toolParks Development funding strategies (Report to Council May 2019)Public and private partnership opportunities
The cost to deliver services is quantified. <i>Knowing the full cost to deliver a service informs our decision making. For example, assessing what services should recover the full cost to deliver and which services are subsidized, or analyzing the cost/benefit of new investments.</i>	<ul style="list-style-type: none">All new programs require full cost accounting to provide the serviceDeveloping a plan to prioritize and sequence full cost accounting of existing services, where not already complete



Clear direction

Result

There is a common understanding of where the organization is going in the future.

We have clear direction that guides the organization during Council's term. Clear direction at the corporate level is both informed by and delivered through cascading plans at the divisional/departmental level.

Progress on Council and corporate results is measured, monitored and reported.

We measure and report progress towards our Council and corporate results. Public reporting demonstrates our accountability and transparency, and supports our focus on continuous learning and improvement.

Divisional/departmental plans show how we are advancing the Council and corporate results and outline key operational initiatives.

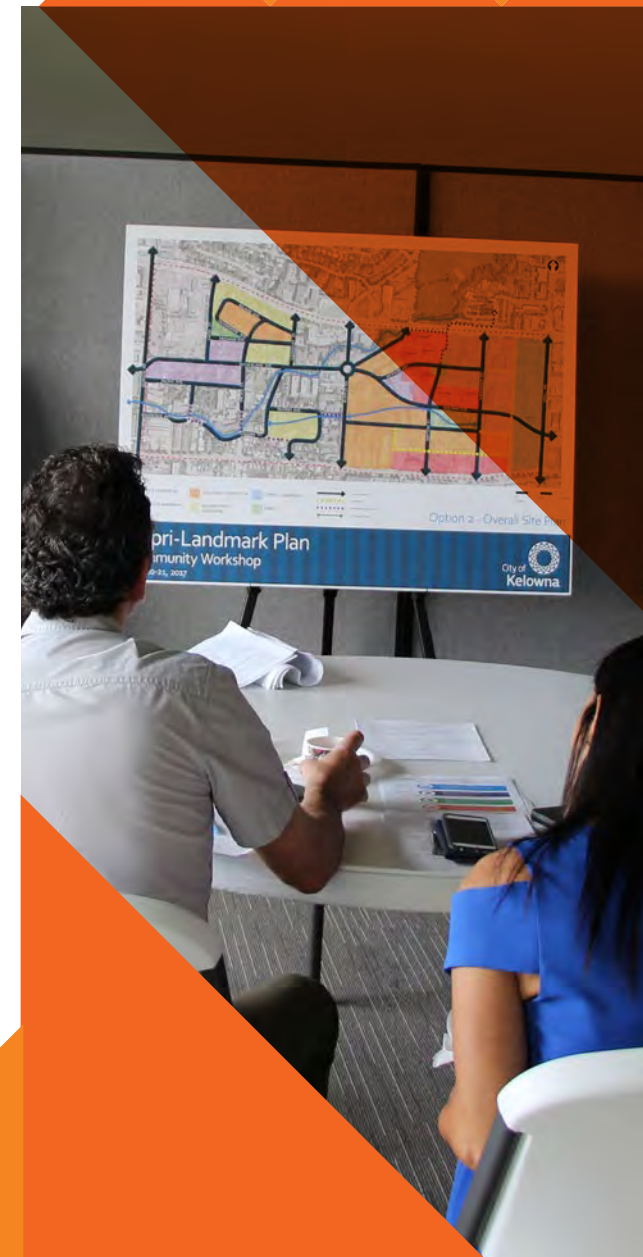
We use divisional/departmental plans to focus our efforts on the most important changes and improvements we want to achieve, as well as significant projects business units need to deliver as part of core work.

Divisions and departments have meaningful performance measures that are reviewed regularly.

Do we know if we are achieving desired outcomes? Are we better off? Performance measures are a fundamental management tool to help us track our progress, learn what is working and what is not, and identify areas for improvement.

Examples of what we are doing

- ▾ Council priorities 2019-2022
- ▾ Annual action plans
- ▾ Divisional/departmental plans
- ▾ Annual report on progress
- ▾ Corporate performance management program development
- ▾ Citizen Survey
- ▾ Divisional/departmental plans
- ▾ Corporate performance management program development



Clear direction *continued*

Result

Innovation is encouraged and supported throughout the organization.

We have defined what innovation means in our organization. And we are actively creating a culture where innovation can thrive, which could include specific competencies, balancing creative thinking with a disciplined approach to evaluating ideas, a willingness to take measured risks, and the resources to experiment with high-potential ideas.

Services, processes and business activities are being transformed.

To reach new levels of service delivery and value, we need more than marginal improvements, we need transformations. Through innovative thinking, bold choices and decisions, and implementing more non-traditional ideas, we are transforming services, processes and business activities to be better than they were before.

Examples of what we are doing

- ▼ Intelligent Cities Strategy and program
- ▼ Staff recognition program (BEST awards)
- ▼ Software system replacement (land development, construction activity, business licensing & permitting)
- ▼ Service Request System replacement
- ▼ Intelligent Cities Strategy and program



People

Result

The ability to attract, select and retain the right people is improving.

We recruit and build a workforce that is ready and able to fit into expanded roles and adapt to our rapidly changing environment.

Collaboration within the organization, and with external stakeholders, is improving problem solving.

We work on complex problems as one team. Tapping into the talent and specialized expertise across the organization and community brings different perspectives that lead to better planning, collective problem solving and win-win solutions.

Staff engagement has increased.

Engagement drives performance. Our staff engagement survey shows we've invested in tracking and improving our engagement over time.

Organizational values have shifted to prepare us for the future.

Organizational values clarify the attitudes and behaviours that will generate the results we want to see. With values set, we can evaluate how our organization supports those values through policies and processes, and where we need to make adjustments.

Examples of what we are doing

- ▼ Update the City's Hiring Policy
- ▼ Update Management Leadership Training program
- ▼ Complete a compensation review
- ▼ Complete a training needs analysis and budget review
- ▼ Update the Return to Work/Stay at Work program

- ▼ Intelligent Cities Strategy
- ▼ Imagine Kelowna activation

- ▼ 2019 Employee Engagement Survey
- ▼ Action plans to address results of engagement survey

- ▼ Program to refresh organizational values and projects to align the organization



How do all the City's plans work together?



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Report to Council



Date: April 29, 2019
File: 0220-20
To: Mayor and Councillors
From: Doug Gilchrist, City Manager
Subject: 2019 Financial Plan – Final Budget
Report Prepared by: Financial Planning Department

Recommendation:

THAT COUNCIL adopts the 2019-2023 Financial Plan;

AND THAT Council approves the formulation of 2019 Property Tax Rates that will raise the required funds in 2019, from General Taxation, in the amount of \$142,524,821, resulting in an average net property owner impact of 4.10 per cent;

AND THAT Bylaw No. 11805 being the 2019-2023 Five Year Financial Plan, 2019 be advanced for reading consideration;

AND THAT Bylaw No. 11806 being the Tax Structure Bylaw, 2019 be advanced for reading consideration;

AND THAT Bylaw No. 11807 being the Annual Tax Rates Bylaw, 2019 be advanced for reading consideration;

AND THAT Bylaw No. 11808 being the DCC Reserve Fund Expenditure Bylaw, 2019 be advanced for reading consideration;

AND FUTHER THAT Bylaw No. 11809 being the Sale of City Owned Land Reserve Fund Expenditure Bylaw, 2019 be advanced for reading consideration.

Purpose:

To present the 2019 Final Budget submissions, the 2019-2023 Financial Plan and related bylaws to Council for their consideration and approval.

Background:

Council approved the Provisional 2019 Financial Plan on December 13, 2018 and it was amended on March 18, 2019 to include the 2018 carry-over projects. The Final Budget document includes emergent

or Council initiated projects that are consolidated with the first two volumes into the 2019-2023 Financial Plan. Depending on the nature of the item being considered, these adjustments can cause the final tax demand to go either up or down. The 2019 final adjustments result in a tax decrease of 0.33 per cent from the Provisional Budget tax requirement of 4.43 per cent. The Final Budget as presented, reflects a net municipal property tax increase of approximately 4.10 per cent.

This reduction is predominantly due to an increase in new construction revenue. This reduction has been offset by an increase to the Infrastructure Levy from 1.95 per cent to a proposed 2.27 per cent, the addition of the Cook Road boat launch stabilization project and the addition of an RCMP Member as part of the Kelowna Outreach and Support Table initiative.

A tax rate of 4.10 per cent means the owner of a single-family home with an average assessed value of \$684,450 will pay \$2,072, which is an increase of \$ 36.30 for the municipal portion and \$45.19 for the municipal infrastructure levy portion of the property taxes for a total of \$81.49.

There is one \$300,000 utility capital request presented for Final Budget consideration which is part of the relocation of equipment to the Wastewater Treatment Facility.

To meet the demands of a growing population, it is our responsibility today to deliver programs, services and infrastructure in a manner that respects the community vision identified through Imagine Kelowna. In order to meet these objectives, the recommendation is for a net municipal property tax increase averaging 4.10 per cent as outlined in the attached Final Budget - Volume 3.

Internal Circulation:

G. Davidson, Divisional Director, Financial Services
G. King, Financial Planning Manager
M. Antunes, Budget Supervisor

Legal/Statutory Authority:

Financial Plan under Section 165 of the Community Charter requires adoption of a 5 Year Financial Plan bylaw prior to the annual property tax bylaw. Annual property tax bylaw under Section 197 of the Community Charter, Council must establish tax rates by bylaw after adoption of the financial plan but before May 15th.

Considerations not applicable to this report:

Legal/Statutory Procedural Requirements:

Existing Policy:

Financial/Budgetary Considerations:

Personnel Implications:

External Agency/Public Comments:

Communications Comments:

Alternate Recommendation:

Submitted by:



D. Gilchrist, City Manager

2019 Financial Plan

Kelowna, British Columbia
Final Budget - Volume 3



FINANCIAL SUMMARIES

The 2019 Financial Plan results in a Final Tax Demand of \$142.5M. This represents an increase of \$626,600 relative to the 2019 Provisional Financial Plan. The total taxation revenue from new construction has increased by \$1.1M.

The impact to the average property owner is 4.10%.

Final Budget summaries

Analysis of tax demand

The 2018 final tax demand was \$133.5M and had a 2.99% net property owner impact. The 2019 gross department operating expenditures increased by 7.51% and net department revenues increased by 10.31% for a total net department operating expenditure increase of \$6.8M. The net general debt decreased by 2.17%, capital expenditures from general taxation increased by 8.97% and general revenue decreased by 9.74% for a total gross tax demand increase of \$9.0M.

	2018	2019	Change	%Change
Gross departmental operating expenditures	231,247,419	248,618,111	17,370,692	7.51%
Net departmental revenue	(102,547,789)	(113,121,424)	(10,573,635)	10.31%
Net departmental operating expenditure	128,699,630	135,496,687	6,797,057	5.28%
Net general debt	4,523,395	4,425,363	(98,032)	(2.17%)
Capital expenditures from general taxation	12,664,940	13,801,600	1,136,660	8.97%
General revenue	(12,406,798)	(11,198,829)	1,207,969	(9.74%)
Gross tax demand	133,481,167	142,524,821	9,043,654	6.78%
Less new construction value	(2,600,000)	(3,570,000)	(970,000)	37.31%
Net taxation demand	130,881,167	138,954,821	8,073,654	6.17%
Net property owner impact	2.99%	4.10%		1.11%

General Fund tax demand

The tax demand established at Provisional Budget was \$141.9M. The estimated new construction revenue was \$2.5M, based on BC Assessment preliminary roll information, resulting in a 4.43% net property owner impact.

Final Budget request additions for net general fund operating and capital expenditures increased by \$626,600, increasing the total tax demand to \$142.5M. Final new construction revenues, based on the revised assessment roll, increased by \$1.1M to \$3.6M resulting in a 4.10% net property owner impact.

Provisional Budget Tax Demand			141,898,221
Final Budget Submissions			
General Revenues	0		
Operating Requests	463,900	463,900	
Capital Project Requests		162,700	
Total Final Budget Additions			626,600
Final Gross Tax Demand			142,524,821
Less new construction revenue			(3,570,000)
Final Net Tax Demand			138,954,821
Net Property Owner Impact			
Provisional Budget		4.43%	
Infrastructure Levy			2.27%
Other (Municipal)			1.83%
Financial Plan - Final Budget			4.10%

Utility Funds – Final Budget

Final Budget requests for utility fund operating and capital expenditures total \$433,330; all for the Wastewater Utility.

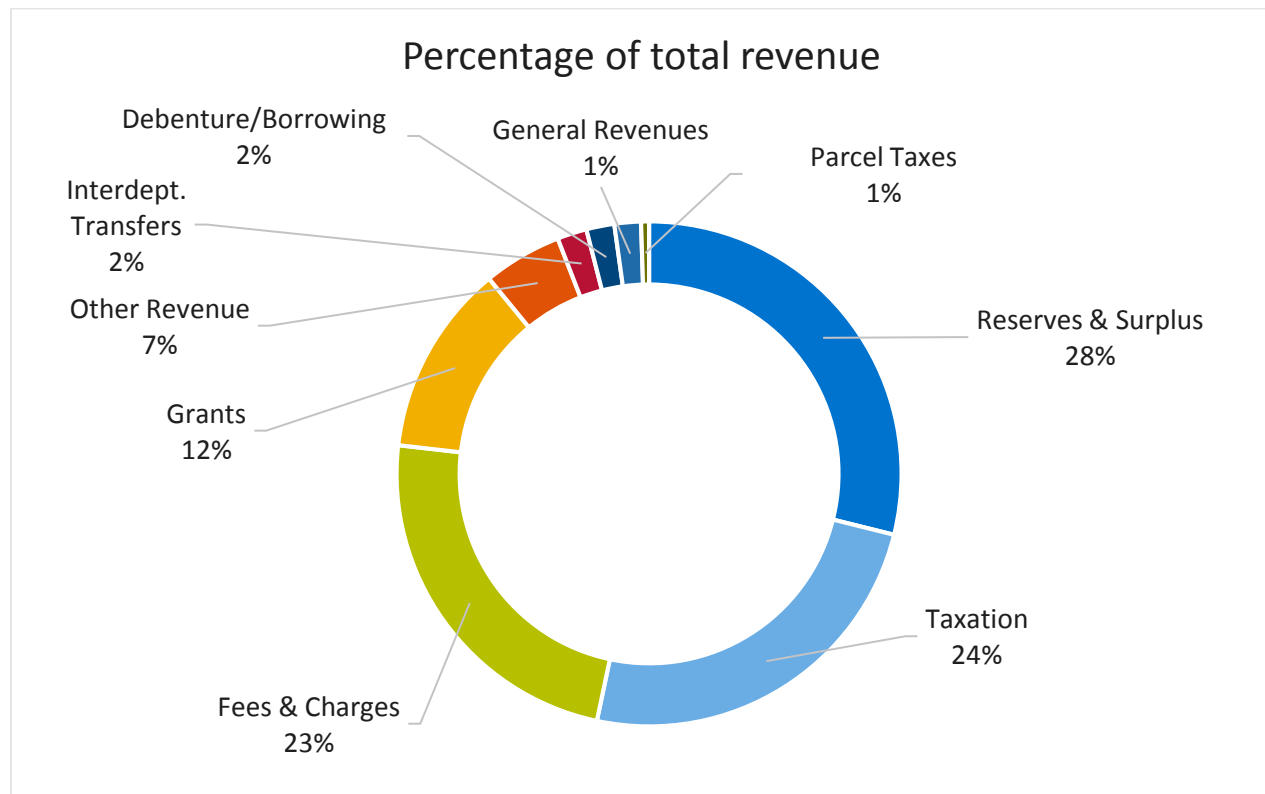
Final Budget Submissions			
Revenue	0		
Operating Requests	0	0	
Capital Project Requests		433,330	
Total Final Budget Additions			433,330

Analysis of total revenues (millions)

The table below summarizes the total operating and capital revenues by source. The information below contains the prior year's carryover amounts.

Reserves and Surplus	168.4
Taxation	142.5
Fees and Charges	137.0
Grants	71.5
Other Revenue	29.4
Interdept. Transfers	11.1
Debenture/Borrowing	10.4
General Revenues (Excluding fees and charges)	9.9
Parcel Taxes	3.0
Total revenues by source	583.2

As seen in the graph below, Reserve or Surplus funding (28%), Taxation (24%) and Fees & Charges (23%) are the three largest revenue sources.



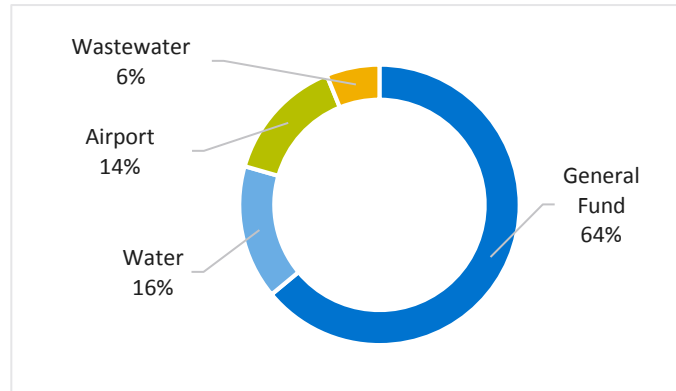
Analysis of total expenditures

The total expenditure budget requirement is \$583.2M with \$341.3M for operating needs and \$241.9M for the 2019 capital program.

The table below summarizes the total operating and capital expenditures by fund and includes the prior year's carryover amounts.

Expenditures by fund (millions)

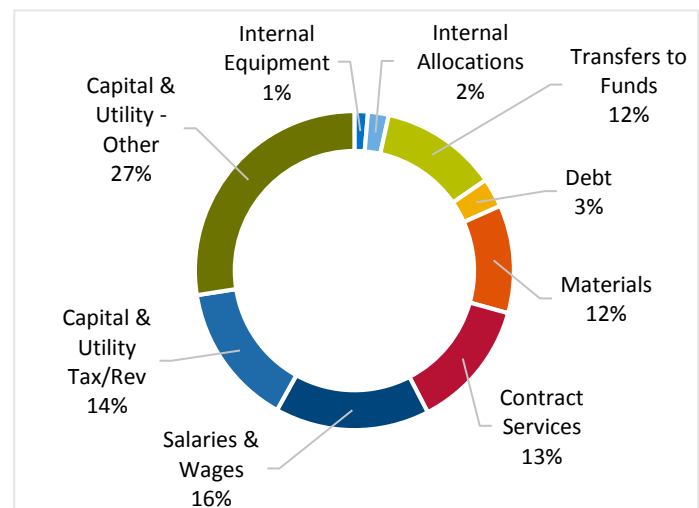
	Operating	Capital
General Fund	255.0	118.1
Water	16.5	73.8
Airport	47.7	36.2
Wastewater	22.1	13.8
	341.3	241.9
Total expenditures by fund		583.2



The table below summarizes the total operating and capital expenditures by type.

Expenditures by type (millions)

Internal Equipment	7.9
Internal Allocations	12.1
Transfers to Funds	68.7
Debt	17.1
Material	69.6
Contract Services	75.6
Salaries & Wages	90.4
Capital & Utility Tax/Rev	83.4
Capital & Utility - Other	158.4
Total expenditures by type	583.2



Use of tax dollar by service area

The table below highlights the cost by service area and the resulting total municipal taxes and fees for the average single family detached residential property in Kelowna for 2019. The average assessed value of \$684,450 was obtained from BC Assessment. The service area with the highest cost is Police Services at 27.9% followed by the Fire Department at 14.7% and Parks Services at 13.4%.

Service area	Cost	Percent of Total	Percent in 2018
Police Services	578.93	27.9 %	28.2 %
Fire Department	303.66	14.7	15.2
Civic Operations			
Street Lights	31.78	1.5	1.8
Building Services	124.04	6.0	5.7
Parks Services	277.97	13.4	12.8
Transportation Services	233.50	11.3	9.7
Utility Services	50.98	2.5	1.9
Planning & Development	139.04	6.7	7.0
Active Living & Cultural Services	110.45	5.3	5.4
Regional Programs	11.19	0.5	0.5
Public Transit	93.92	4.5	5.7
Debt	68.03	3.3	3.6
Grants or transfers to external organizations or individuals	48.69	2.4	2.5
Total Municipal portion of taxes	2,072.18	100.0 %	100.0 %
Waste collection & disposal	180.30		
Total Municipal portion of taxes and fees	2,252.48		

Based on the 2019 average single family detached residence assessed property value of \$684,450

Ongoing budget impacts

The ongoing impacts resulting from prior year Council approved operating requests have been summarized in the table below. There is a 4.15% increase for 2020 and a 2.13% increase for 2021.

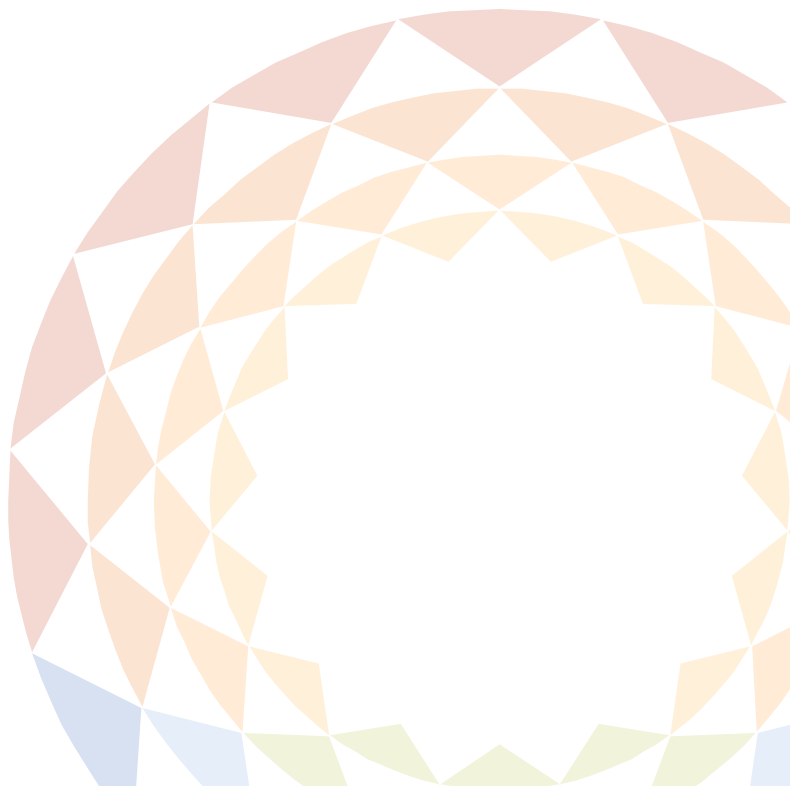
	2020 Impact	2021 Impact
One time costs/revenues		
Miscellaneous one time operating costs	(1,052,900)	-
One time expenditure reduction	97,400	-
Total one time costs	(955,500)	-
Tax impact	(0.67%)	0.00%
Additional cost increases		
Other incremental costs – 2018	23,442	-
Other incremental costs - 2019	913,100	60,800
Total additional costs	936,542	60,800
Tax impact	0.66%	0.04%
Estimated contract increases		
	3,333,503	3,017,345
Tax impact	2.34%	2.09%
Total municipal impacts		
	3,314,545	3,078,145
Tax impact	2.33%	2.13%
Total infrastructure levy impacts		
	2,600,000	0
Tax impact	1.82%	0.00%
Total impacts	5,914,545	3,078,145
	4.15%	2.13%

Financial Plan 2019 - 2023

The table below outlines the City's Five-Year forecast for all funds revenues and expenditures for 2019 – 2023. The years 2024 - 2030 are included in summary form to match the term of the 20-Year Servicing Plan. For detailed information see the Five-Year Financial Plan section of the 2019 Financial Plan.

	2019	2020	2021	2022	2023	2024-2030
Revenue						
Property Value Tax	142,524,821	149,280,095	154,351,756	160,126,155	167,901,157	1,340,717,882
Library Requisition	6,389,123	6,516,905	6,647,244	6,780,189	6,915,793	52,442,244
Parcel Taxes	2,956,580	2,675,802	3,439,556	3,464,276	3,486,612	20,376,265
Fees and Charges	137,048,716	139,008,937	141,836,210	144,561,903	147,902,606	1,135,270,026
Borrowing Proceeds	10,434,250	-	6,684,000	68,079,300	32,680,000	46,560,000
Other Sources	115,422,050	59,308,105	53,078,490	50,408,903	51,703,739	443,671,340
	414,775,540	356,789,843	366,037,256	433,420,725	410,589,906	3,039,037,757
Transfer between Funds						
Reserve Funds	1,603,176	1,187,644	1,187,644	1,187,644	972,916	6,810,412
DCC Funds	28,530,637	16,059,074	27,104,714	12,460,219	20,974,029	182,321,644
Surplus/Reserve Accounts	138,278,367	59,946,363	56,796,162	65,667,632	52,628,191	296,706,440
	168,412,180	77,193,081	85,088,520	79,315,495	74,575,136	485,838,496
Total Revenues	583,187,720	433,982,924	451,125,776	512,736,220	485,165,042	3,524,876,253
Expenditures						
Municipal Debt						
Debt Interest	5,327,772	4,288,586	4,025,619	5,229,466	6,771,620	51,933,311
Debt Principal	11,810,243	8,728,587	6,830,677	6,326,306	8,735,609	63,470,188
Capital Expenditures	241,876,020	100,191,975	109,507,785	163,692,564	123,053,076	725,185,818
Other Municipal Purposes						-
General Government	34,631,612	34,341,777	35,304,099	36,080,808	37,079,795	289,504,825
Planning, Development & Building Services	31,489,726	24,649,249	24,073,356	24,720,542	25,448,095	198,510,371
Community Services	86,757,074	88,258,268	92,006,036	94,660,384	97,522,535	770,246,336
Protective Services	60,459,039	63,795,721	66,016,961	68,204,137	70,464,448	561,335,346
Utilities	24,624,088	23,364,975	23,316,868	23,861,273	24,442,709	188,607,284
Airport	17,492,496	17,623,510	18,148,970	18,701,101	19,271,837	152,098,542
	514,468,070	365,242,648	379,230,371	441,476,581	412,789,724	3,000,892,020
Transfers between Funds						
Reserve Funds	26,707,935	28,650,867	28,755,866	28,341,785	28,425,465	201,224,980
DCC Funds	-	-	-	-	-	-
Surplus/Reserve Accounts	42,011,715	40,089,409	43,139,539	42,917,854	43,949,853	322,759,253
	68,719,650	68,740,276	71,895,405	71,259,639	72,375,318	523,984,233
Total Expenditures	583,187,720	433,982,924	451,125,776	512,736,220	485,165,042	3,524,876,253

Operating & Capital Budget



2019 Operating Requests

Final Budget

Summary - General Fund

Page	Description	Cost	Reserve	Borrow	Gov/Contr	Revenue	Utility	Taxation	Cat
Community Planning & Strategic Investments Division									
Growth									
670	* Bylaw Enforcement Officer Position - Sign Compliance	0	0	0	0	(45,000)	0	45,000	OG
	Total Growth	0	0	0	0	(45,000)	0	45,000	
Division Priority 1 Total									
		0	0	0	0	(45,000)	0	45,000	
Active Living & Culture Division									
New									
669	Social Policy Framework - Key Learning Paper	20,000	0	0	0	0	0	(20,000)	OT
	Total New	20,000	0	0	0	0	0	(20,000)	
Division Priority 1 Total									
		20,000	0	0	0	0	0	(20,000)	
Civic Operations Division									
Maintain									
669	Rutland Arena Header Trench Grates	40,000	(40,000)	0	0	0	0	0	OT
670	Additional Staffing for Landfill Scale House	100,000	(100,000)	0	0	0	0	0	OG
	Total Maintain	140,000	(140,000)	0	0	0	0	0	
Growth									
670	Bylaw Enforcement Officer Position - Sign Compliance	45,000	0	0	0	0	0	(45,000)	OG
	Total Growth	45,000	0	0	0	0	0	(45,000)	
New									
671	RCMP - 1 Regular Member Position (KOaST)	86,700	0	0	0	0	0	(86,700)	OG
671	RCMP Mobile Command Center	180,000	(180,000)	0	0	0	0	0	OT
672	Agassiz Road Area Streetlighting Upgrades	40,000	(40,000)	0	0	0	0	0	OT
	Total New	306,700	(220,000)	0	0	0	0	(86,700)	
Maintain									
673	* Lived Experience Peer Employment Pilot	16,000	0	0	0	0	0	(16,000)	OT

Page	2019 FINANCIAL PLAN Description	Cost	Reserve	Borrow	Gov/Contr	Revenue	CITY OF KELOWNA Utility	Taxation	Cat
	Total Maintain	16,000	0	0	0	0	0	(16,000)	
	Division Priority 1 Total	507,700	(360,000)	0	0	0	0	(147,700)	
Financial Services Division									
Maintain									
672	Transmission of Taxes - BIA's and Other Governments	106,093,077	0	0	0	(106,093,077)	0	0	OT
	Total Maintain	106,093,077	0	0	0	(106,093,077)	0	0	
New									
673	Infrastructure Levy	0	435,000	0	0	0	0	(435,000)	OG
	Total New	0	435,000	0	0	0	0	(435,000)	
	Division Priority 1 Total	106,093,077	435,000	0	0	(106,093,077)	0	(435,000)	
Human Resources Division									
Maintain									
673	Lived Experience Peer Employment Pilot	0	0	0	0	0	0	0	OT
674	Security Services	220,000	(220,000)	0	0	0	0	0	OT
	Total Maintain	220,000	(220,000)	0	0	0	0	0	
	Division Priority 1 Total	220,000	(220,000)	0	0	0	0	0	
	Total Priority 1 Operating	106,840,777	(145,000)	0	0	(106,138,077)	0	(557,700)	

2019 Operating Request Details

Division:	Active Living & Culture	Priority: 1	New
Department:	Active Living & Culture		ONE-TIME
Title:	Social Policy Framework - Key Learning Paper		FINAL

Justification:

The 2018 Citizen Survey results indicated that social issues were the top mention by citizens. The community's experience with the success of Journey Home to address homelessness has clearly identified that City leadership in addressing complex community social issues is effective. However, addressing homelessness is only one component of the overall social system. Through a broad systems approach, the development of a Social Policy Framework will define the City's role, measure ongoing community social health, and identify trends and guide prioritization for decision-making on allocation of resources. Budget is requested to develop a Key Learning Paper that provides research of best practices in terms of policies related to advancing the social wellness of the community. Research will include development processes, use, and impact of municipal and provincial social policies and actions plans. The outcome will include a recommended framework for undertaking the development of a Social Policy Framework for Kelowna.

Corporate Framework: An active, inclusive city - Considering diverse community needs

	Cost	Reserve	Borrow	Fed/Prov	Dev/Com	Revenue	Utility	Taxation
2019	20,000	0	0	0	0	0	0	(20,000)

Division:	Civic Operations	Priority: 1	Maintain
Department:	Civic Operations		ONE-TIME
Title:	Rutland Arena Header Trench Grates		FINAL

Justification:

Budget is requested for the replacement of the "trench grates" adjacent to the ice at Rutland Arena as it was recently discovered that these "trench grates" are failing. The grates serve as a bridge for ice resurfacing equipment driving on and off the ice. Replacing these grates during the spring ice-out is critical as the existing grates may not last another full ice season.

Corporate Framework: A safe city - Maintaining order

	Cost	Reserve	Borrow	Fed/Prov	Dev/Com	Revenue	Utility	Taxation
2019	40,000	(40,000)	0	0	0	0	0	0

2019 Operating Request Details

Division:	Civic Operations	Priority: 1	Maintain
Department:	Utility Services		ON-GOING
Title:	Additional Staffing for Landfill Scale House		FINAL

Justification:

2018 scale transactions increased 32.5% over 2017, primarily due to the change in fee structure that requires a minimum charge for all loads of organics. Revenues from the new minimum fee organics transactions were \$180,000 in 2018. Budget is requested for a second full-time scale house attendant and additional funding for part-time staff to ensure reasonable customer transaction time and that queues do not extend onto John Hindle Drive. The result will be two full-time staff positions plus part-time positions for this 10 hour per day, seven day per week operation.

Corporate Framework: A well-run City - Responsive customer service

	Cost	Reserve	Borrow	Fed/Prov	Dev/Com	Revenue	Utility	Taxation
2019	100,000	(100,000)	0	0	0	0	0	0
2020	100,000	(100,000)	0	0	0	0	0	0
2021	100,000	(100,000)	0	0	0	0	0	0

Division:	Civic Operations	Priority: 1	Growth
Department:	Bylaw Services		ON-GOING
Title:	Bylaw Enforcement Officer Position - Sign Compliance		FINAL

Justification:

In order to support and enforce the Sign Bylaw, budget is requested for an additional Bylaw Enforcement Officer Position. This position will be funded \$45,000 from increased fee revenue and will allow for increased enforcement of the City's Sign Bylaw.

Corporate Framework: A safe city - Effective & targeted policing

	Cost	Reserve	Borrow	Fed/Prov	Dev/Com	Revenue	Utility	Taxation
2019	45,000	0	0	0	0	(45,000)	0	0
2020	104,800	0	0	0	0	(45,000)	0	(59,800)
2021	104,800	0	0	0	0	(45,000)	0	(59,800)

2019 Operating Request Details

Division:	Civic Operations	Priority: 1	New
Department:	Police Services		ON-GOING
Title:	RCMP - 1 Regular Member Position (KOaST)		FINAL

Justification:

Budget is requested for 1 Regular Member position at the Constable rank to oversee and facilitate the Kelowna RCMP Detachment's participation in the Kelowna Outreach and Support Table (KOaST). KOaST is an RCMP initiative that launched in February 2019. The objective of KOaST is to provide timely support before emergency services are required. KOaST meets weekly with social service providers (BC Housing, Ministries of Child Welfare, Poverty Reduction, Education, Interior Health and Adult and Youth Probation Community Outreach) to identify situations of acutely elevated risk and then deploy as an immediate intervention team to offer connections to services. The benefits to the increase in establishment are realized in an alignment/enhancement of the community outreach component. This new position will be fully dedicated to furthering the RCMP and the City of Kelowna's commitment to community engagement, crime reduction and community support.

Corporate Framework: A safe city - Effective & targeted policing

	Cost	Reserve	Borrow	Fed/Prov	Dev/Com	Revenue	Utility	Taxation
2019	86,700	0	0	0	0	0	0	(86,700)
2020	173,400	0	0	0	0	0	0	(173,400)
2021	173,400	0	0	0	0	0	0	(173,400)

Division:	Civic Operations	Priority: 1	New
Department:	Police Services		ONE-TIME
Title:	RCMP Mobile Command Center		FINAL

Justification:

Budget is requested for the City's portion of the RCMP purchase of a command/special events multi-purpose vehicle, which would assist the Kelowna RCMP Detachment to significantly contribute to all of the crime reduction strategy goals. The vehicle would be utilized by Kelowna RCMP Detachment personnel to assist in the many outdoor events within the city requiring police presence, as a base of operation for unfolding operational calls for service and crime scene security and to deploy in core community areas such as the downtown core. As such, the vehicle will increase the capacity for more proactive enforcement and community policing related projects and greatly supplement efforts at law enforcement visibility.

Corporate Framework: A safe city - Effective & targeted policing

	Cost	Reserve	Borrow	Fed/Prov	Dev/Com	Revenue	Utility	Taxation
2019	180,000	(180,000)	0	0	0	0	0	0

2019 Operating Request Details

Division:	Civic Operations	Priority: 1	New
Department:	Civic Operations		ONE-TIME
Title:	Agassiz Road Area Streetlighting Upgrades		FINAL

Justification:

A recent study found the lighting levels in the Agassiz Road area were lit below current standards. Budget is requested to raise the lighting level on the surrounding areas of Agassiz, Vasile, Barlee and Ambrosi roads. This also includes a light addition to Barlee park.

Corporate Framework: A safe city - Public safety programs

	Cost	Reserve	Borrow	Fed/Prov	Dev/Com	Revenue	Utility	Taxation
2019	40,000	(40,000)	0	0	0	0	0	0

Division:	Financial Services	Priority: 1	Maintain
Department:	Financial Services		ONE-TIME
Title:	Transmission of Taxes - BIA's and Other Governments		FINAL

Justification:

To establish the receipt and disbursement of taxes to Business Improvement Areas (BIA) and other governments: Regional District of Central Okanagan (RDCO) (\$11,384,999); RDCO SIR Land Levy (\$744,305); RDCO SIR Parcel Tax (\$307,121); BC Assessment Authority (\$2,034,078); School Tax (\$70,192,103); Additional School Tax (\$1,814,361); Kelowna Downtown BIA (\$924,198); Uptown Rutland BIA (\$185,079); Regional Hospital (\$12,117,710); and Okanagan Regional Library (\$6,389,123). The total amount to be collected for all other taxing authorities is \$106,093,077.

Corporate Framework: A well-run City - Strong financial management

	Cost	Reserve	Borrow	Fed/Prov	Dev/Com	Revenue	Utility	Taxation
2019	106,093,077	0	0	0	0	(106,093,077)	0	0

2019 Operating Request Details

Division:	Financial Services	Priority: 1	New
Department:	Financial Services		ON-GOING
Title:	Infrastructure Levy		FINAL

Justification:

Budget is requested to increase the infrastructure levy funding by \$435,000, offset by an increase in new construction revenue. The City of Kelowna is one of the fastest growing communities in Canada with the population expected to surpass 150,000 in the next 10 years, placing a significant demand on the City's infrastructure needs. Based on the Council endorsed 10-Year Capital Plan (2018 to 2027), the general fund requires \$1.1B in infrastructure investment to renew existing assets, accommodate growth and improve services. Funding is forecasted to be \$660M leaving the City with a \$463M infrastructure deficit for the 10 years. This additional contribution towards the Capital program deficit would increase the total contribution by \$3.9M to total \$48.1M by 2027.

Corporate Framework: Resilient, well-managed infrastructure - Planning excellence

	Cost	Reserve	Borrow	Fed/Prov	Dev/Com	Revenue	Utility	Taxation
2019	0	435,000	0	0	0	0	0	(435,000)
2020	0	435,000	0	0	0	0	0	(435,000)
2021	0	435,000	0	0	0	0	0	(435,000)

Division:	Human Resources	Priority: 1	Maintain
Department:	Risk Management		ONE-TIME
Title:	Lived Experience Peer Employment Pilot		FINAL

Justification:

The Journey Home Strategy consultations highlighted the need to introduce a peer support model as a strategy to generate impact and help to break down stigma. Being able to provide opportunities for those with lived experience to give back to the community was highlighted as being critical to the success of the strategy. Peer employment refers to programs that engage, provide training and support for people with lived experience to access meaningful employment opportunities including mentoring and providing support, encouragement, and hope to people in need. This pilot will provide employment of peers to work with staff and partners in engagement activities to resolve nuisance behaviors resulting from social issues. Research shows peers are effective in outreach and making connections that foster improved community well-being.

Corporate Framework: A safe city - Public safety programs

	Cost	Reserve	Borrow	Fed/Prov	Dev/Com	Revenue	Utility	Taxation
2019	16,000	0	0	0	0	0	0	(16,000)

2019 Operating Request Details

Division:	Human Resources	Priority: 1	Maintain
Department:	Risk Management		ONE-TIME
Title:	Security Services		FINAL

Justification:

Budget is requested to provide flexible security services to City facilities, parks and public spaces in response to developing concerns, incidents and complaints. Response resources will include motorized and foot patrols coordinated with input from City staff, including Bylaw Services and Crime Prevention, RCMP and community stakeholders.

Corporate Framework: A safe city - Public safety programs

	Cost	Reserve	Borrow	Fed/Prov	Dev/Com	Revenue	Utility	Taxation
2019	220,000	(220,000)	0	0	0	0	0	0

2019 Reduction Requests

Final Budget

Summary - General Fund

Page	Description	Cost	Reserve	Borrow	Gov/Contr	Revenue	Utility	Taxation	Cat
<u>Infrastructure Division</u>									
676	Solid Waste Review/Study Reduction	(7,500)	0	0	0	0	0	7,500	OG
Division Priority 1 Total		(7,500)	0	0	0	0	0	7,500	
<u>Community Planning & Strategic</u>									
676	Rental Expense - Commerce Centre - Youth and Family Services	(41,300)	0	0	0	0	0	41,300	OG
Division Priority 1 Total		(41,300)	0	0	0	0	0	41,300	
<u>Civic Operations Division</u>									
677	Composting Facility Inventory Reduction	(200,000)	0	0	0	200,000	0	0	OG
Division Priority 1 Total		(200,000)	0	0	0	200,000	0	0	
<u>Financial Services Division</u>									
677	Debt Changes	(280,000)	0	0	0	235,000	0	45,000	OG
Division Priority 1 Total		(280,000)	0	0	0	235,000	0	45,000	
Total Priority 1 Reduction Requests		(528,800)	0	0	0	435,000	0	93,800	

2019 Reduction Request Details

Division:	Infrastructure	Priority: 1	
Department:	Infrastructure Engineering		ON-GOING
Title:	Solid Waste Review/Study Reduction		FINAL

Justification:

A reduction is requested to reduce the ongoing operating base budget within Solid Waste Management as the solid waste reviews/studies are no longer required.

Corporate Framework: A well-run City - Strong financial management

	Cost	Reserve	Borrow	Fed/Prov	Dev/Com	Revenue	Utility	Taxation
2019	(7,500)	0	0	0	0	0	0	7,500
2020	(7,500)	0	0	0	0	0	0	7,500
2021	(7,500)	0	0	0	0	0	0	7,500

Division:	Community Planning & Strategic Investments	Priority: 1	
Department:	Strategic Investments		ON-GOING
Title:	Rental Expense - Commerce Centre - Youth and Family Services		FINAL

Justification:

A reduction is requested to reduce the ongoing operating base budget within Property Management as the Commerce Centre Youth and Family Services lease will not be renewed.

Corporate Framework: A well-run City - Strong financial management

	Cost	Reserve	Borrow	Fed/Prov	Dev/Com	Revenue	Utility	Taxation
2019	(41,300)	0	0	0	0	0	0	41,300
2020	(41,300)	0	0	0	0	0	0	41,300
2021	(41,300)	0	0	0	0	0	0	41,300

2019 Reduction Request Details

Division:	Civic Operations	Priority: 1	
Department:	Utility Services		ON-GOING
Title:	Composting Facility Inventory Reduction		FINAL

Justification:

A reduction is requested to reduce revenue and expenditure budgets for the Regional Composting Facility as part of an effort to reduce excess compost inventory in 2019. Revenues and related expenditure budgets are anticipated to begin increasing again in 2020 and back to prior levels by 2021.

Corporate Framework: A well-run City - Strong financial management

	Cost	Reserve	Borrow	Fed/Prov	Dev/Com	Revenue	Utility	Taxation
2019	(200,000)	0	0	0	0	200,000	0	0
2020	(100,000)	0	0	0	0	100,000	0	0
2021	0	0	0	0	0	0	0	0

Division:	Financial Services	Priority: 1	
Department:	Financial Services		ON-GOING
Title:	Debt Changes		FINAL

Justification:

This request is to reduce interest payments related to Municipal Finance Authority (MFA) borrowing for the H2O Adventure + Fitness Centre, Cedar Creek pump station, and the spec areas of Fisher Road, Clifton Road, Country Rhodes and Byrns Road.

Corporate Framework: A well-run City - Strong financial management

	Cost	Reserve	Borrow	Fed/Prov	Dev/Com	Revenue	Utility	Taxation
2019	(280,000)	0	0	0	0	235,000	0	45,000
2020	(280,000)	0	0	0	0	235,000	0	45,000
2021	(280,000)	0	0	0	0	235,000	0	45,000

2019 Capital Requests

Final Budget

Summary - General Fund

Page	Project	Description	Asset Cost	Reserve	Borrow	Fed/Prov	Dev/Com	Utility	Taxation
Real Estate and Parking Capital - Priority 1									
Renew									
679	308206	Chapman Parkade - Infrastructure Renewal	250,000	(250,000)	0	0	0	0	0
Total Renew			250,000	(250,000)	0	0	0	0	0
Cost Center Totals			250,000	(250,000)	0	0	0	0	0
Building Capital - Priority 1									
Renew									
679	317901	Cook Road Boat Launch - Stabilization	125,000	0	0	0	0	0	(125,000)
Total Renew			125,000	0	0	0	0	0	(125,000)
Cost Center Totals			125,000	0	0	0	0	0	(125,000)
Transportation Capital - Priority 1									
Renew									
680	3369	City of Kelowna Highway Signage	150,000	(150,000)	0	0	0	0	0
Total Renew			150,000	(150,000)	0	0	0	0	0
Cost Center Totals			150,000	(150,000)	0	0	0	0	0
Solid Waste Capital - Priority 1									
New									
680	XXXX	Regional Biosolids Composting Facility - Paving Repairs	200,000	0	0	0	(66,670)	(133,330)	0
Total New			200,000	0	0	0	(66,670)	(133,330)	0
Cost Center Totals			200,000	0	0	0	(66,670)	(133,330)	0
Fire Capital - Priority 1									
New									
681	XXXX	Breathing Air Compressor	37,700	0	0	0	0	0	(37,700)
Total New			37,700	0	0	0	0	0	(37,700)
Cost Center Totals			37,700	0	0	0	0	0	(37,700)
Grand Total			762,700	(400,000)	0	0	(66,670)	(133,330)	(162,700)

2019 Capital Request Details

Department:	Capital Projects	Priority: 1	Renew
Cost Center:	Real Estate and Parking Capital	10 Yr Cap Plan Ref: 2019-2022 L3 - \$1.25M	
Title:	Chapman Parkade - Infrastructure Renewal		FINAL

Justification:

Previously approved rehabilitation work at the Chapman Parkade will begin this spring/summer to ensure it's maximum life expectancy is achieved. Additional budget is requested to replace two of the ramp heaters. Work to extend the coverage of these heaters was included in the 10-Year Capital Plan for 2021-2022, but a complete failure of one unit has necessitated replacement before next winter to maintain a safe facility for public use. The heater replacement work will be completed in conjunction with the originally contemplated rehabilitation work for efficiency and to minimize "down" time in parking availability.

The operation and maintenance budget will be minimal with this request and will be accommodated within the Parking Services contract services operating budget.

Project Driver: Asset preservation (renewal and replacement to achieve anticipated service life).

Corporate Framework: Resilient, well-managed infrastructure - Efficient civic buildings & facilities

Asset Cost	Reserve	Borrow	Fed/Prov	Dev/Com	Utility	Taxation
250,000	(250,000)	0	0	0	0	0

Department:	Capital Projects	Priority: 1	Renew
Cost Center:	Building Capital	10 Yr Cap Plan Ref: Not included B1	
Title:	Cook Road Boat Launch - Stabilization		FINAL

Justification:

Cook Road boat launch is located in a variable section of shoreline just north of Mission Creek, and the shifting sand has been dredged several times since 2016. Although the launch was largely free of sand when inspected late last year, a substantial amount of sand has migrated into the launch since December. If the sand is not removed, the boat launch may not open this season. Staff have been working with the Ministry of Forest, Lands and Natural Resource Operations and are optimistic that a permit will be approved in time for the 2019 boating season. Staff continue to work with the Province and the other landowners on a Long-term Shoreline Plan for this shoreline from Mission Creek to Rotary Beach.

There are no operation and maintenance budget impacts associated with this request.

Project Driver: Asset preservation (renewal and replacement to achieve anticipated service life).

Corporate Framework: An active, inclusive city - Active living opportunities

Asset Cost	Reserve	Borrow	Fed/Prov	Dev/Com	Utility	Taxation
125,000	0	0	0	0	0	(125,000)

2019 Capital Request Details

Department:	Capital Projects	Priority: 1	Renew
Cost Center:	Transportation Capital	10 Yr Cap Plan Ref: 2018 T3 - \$100k	
Title:	City of Kelowna Highway Signage		FINAL

Justification:

In 2018 the City highway signage at Reid's Corner was removed to accommodate the Ministry of Transportation and Infrastructure's highway widening. The Province has contributed \$100,000, and an additional \$150,000 is requested for the replacement City highway sign and associated site costs. The sign will be located at a new location just south of Ellison Lake, closer to the northern City limit. The work will be designed by a professional artist, with fabrication occurring during 2019, and installation in 2020. The finished sign will become part of the City's public art collection.

There are no operation and maintenance budget impacts associated with this request.

Project Driver: Asset preservation (renewal and replacement to achieve anticipated service life).

Corporate Framework: Resilient, well-managed infrastructure - Planning excellence

Asset Cost	Reserve	Borrow	Fed/Prov	Dev/Com	Utility	Taxation
150,000	(150,000)	0	0	0	0	0

Department:	Capital Projects	Priority: 1	New
Cost Center:	Solid Waste Capital	10 Yr Cap Plan Ref: Not included SW6	
Title:	Regional Biosolids Composting Facility - Paving Repairs		FINAL

Justification:

The Regional Biosolids Composting Facility needs to repair its asphalt surface to comply with Ministry of Environment Permit #108537, which requires the facility to have a sound impervious surface, to prevent the infiltration of leachate run-off from compost into the environment. One third of the cost will be funded by the City of Vernon, a partner in the Composting Facility.

There are no operating and maintenance budget impacts associated with this request.

Project Driver: Health, life safety and regulatory compliance.

Corporate Framework: A clean healthy environment - Protecting our natural land & water resources

Asset Cost	Reserve	Borrow	Fed/Prov	Dev/Com	Utility	Taxation
200,000	0	0	0	(66,670)	(133,330)	0

2019 Capital Request Details

Department:	Capital Projects	Priority: 1	New
Cost Center:	Fire Capital	10 Yr Cap Plan Ref: Not included F1	
Title:	Breathing Air Compressor		FINAL

Justification:

Budget is requested to replace the breathing air compressor which is 32 years old and has reached the end of its service life. Breathing air is critical to suppression activities and allows firefighters to breath clean air while working in smoky, toxic atmospheres.

There are no operation and maintenance budget impacts associated with this request.

Project Driver: Health, life safety and regulatory compliance.

Corporate Framework: A safe city - Fire protection & prevention

Asset Cost	Reserve	Borrow	Fed/Prov	Dev/Com	Utility	Taxation
37,700	0	0	0	0	0	(37,700)

2019 Capital Requests

Final Budget

Summary - Utility Funds

Page	Project	Description	Asset Cost	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
Wastewater Capital - Priority 1								
Renew								
683	3457	Wastewater Support Facilities	300,000	0	0	0	0	(300,000)
		Total Renew	300,000	0	0	0	0	(300,000)
		Cost Center Totals	300,000	0	0	0	0	(300,000)
		Grand Total	300,000	0	0	0	0	(300,000)

2019 Capital Request Details

Department:	Capital Projects	Priority: 1	Renew
Cost Center:	Wastewater Capital	10 Yr Cap Plan Ref: 2019 WW6 - \$300k	
Title:	Wastewater Support Facilities		FINAL

Justification:

Approved in the 2019 Provisional budget was \$300,000 to relocate wastewater operations staff and equipment from the Yards to the Wastewater Treatment Facility (WWTF) based on a preliminary project scope. A siting study has since determined that additional funding is required to securely house the four wastewater vacuum trucks and allow one additional bay to accommodate growth. These vehicles must be kept from freezing and therefore require indoor heated storage. Funding is also requested for related site works and associated service relocation required to situate the garage within the existing WWTF compound. Work will be started in 2019 with anticipated completion in 2020.

There are no operation and maintenance budget impacts associated with this request.

Project Driver: Level of service enhancements (functional efficiency and levels of service increases).

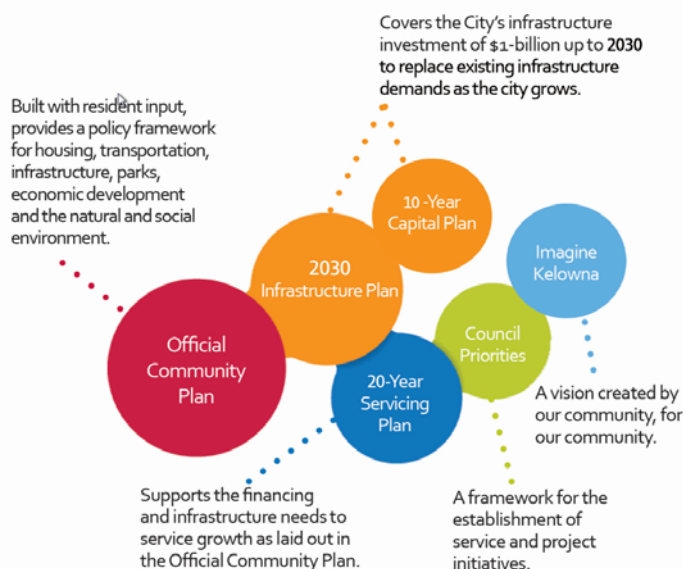
Corporate Framework: Resilient, well-managed infrastructure - Well-maintained utilities

Asset Cost	Reserve	Borrow	Fed/Prov	Dev/Com	Utility
300,000	0	0	0	0	(300,000)

FINANCIAL PLAN

The City of Kelowna has developed a comprehensive Financial Plan that provides a five-year summary of general revenues, operating expenditures and capital expenditures. The Financial Plan has been developed to help guide the City throughout the next five years. The format of the plan keeps the General Fund separate from the Utility Funds to clearly identify the taxation requirements for the five-year period.

The Financial Plan attempts to provide a 'snapshot' of the future using current standards and service levels. Community input from the citizens of Kelowna through Imagine Kelowna, the availability of funding from other sources (Federal, Provincial, and Community), the Official Community Plan, 20 Year Servicing Plan, the 2030 Infrastructure Plan and the 10-Year Capital Plan, all affect the programs included in the future years of the plan. The 10-Year Capital Plan, 2018-2027, and the 2030 Infrastructure Plan, has provided a guideline for future capital through to 2030 in this Financial Plan. The Financial Plan is intended to provide guidance and information upon which to base current and future expenditure decisions. It will aid in the understanding of the City's financial position and financing capabilities over the next five years.



The development of the Financial Plan follows from the 2019 budget process which includes:

- Provisional Budget – approved by Council December 13, 2018
- Carryover Requests – approved by Council March 18, 2019
- Final Budget – approved by Council on April 29, 2019

Although most of this volume is devoted to the Provisional Budget details, the changes made by Council at Provisional, Carryover, and Final Budget, together, provide the 2019 portion of the Financial Plan.

For the years after 2019, the operating budget is adjusted for current one-time projects, changes in operating requirements from approved prior years, and from new capital along with a growth and/or inflation factor depending on the nature of the revenue or expenditure. As with any planning exercise, the level of certainty and detail is most appropriately found in the current year. Future year assumptions are required to project general revenues, incremental operating expenditures to support new capital, debt servicing and ongoing departmental revenues and expenditures. For 2020 to 2023 projections, the assumptions used in the creation of the financial plan include:

- An inflation rate of 2 per cent for many of the operating costs and for some revenues. The Bank of Canada aims to keep inflation at the 2 per cent midpoint of an inflation-control target range of 1 to 3 per cent.
- A growth rate of 1.58% per year (as per the Official Community Plan) for 2020 and 1.38% for years 2021 to 2023 for various revenues and expenditures and for incremental taxation revenue. Growth rates for the utilities are based on servicing expectations over the next five years which may include existing residential or commercial units.
- MFA amortization schedules and estimated rates are used as a basis for projected principal and interest where applicable.
- There is no change in current service levels except as provided for in the capital program.

- Reserve funding is used for one-time operating and capital programs to reduce the requirement for increased taxation.

The Financial Plan summary can be found on page 691. This summary is used for the Financial Plan bylaw. The final column of the Financial Plan is included at the request of the Ministry of Municipal Affairs and Housing for information to support the City of Kelowna's 20 Year Servicing Plan (to year 2030).

There are many factors that impact the well-being of the City of Kelowna. Both infrastructure improvements and social amenities such as parks, recreational and cultural programs are required to provide a balanced quality of life. By prioritizing operating and capital expenditures this plan will help to maximize the investment in the community where and when it is most needed.

Revenue sources & trends summary

The City defines financial strength and stability as "the ability to acquire and manage a portfolio of financial and physical assets that meet the current and future needs of our community." This is the goal. To guide future financial planning, the City uses the Council adopted Principles and Strategies for Financial Strength and Stability. The principles and strategies set out in this document guide decision-making within the City and help to realize this goal and, ultimately, the vision for Kelowna. While some of these strategies focus on a particular component of the financial balance – revenues and costs – they are all interrelated and work together to provide a broad framework for managing the City's overall finances.

Taxation

The City strives to ensure property taxes are sufficient to meet the community's short and long-term needs. Taxation is a major revenue source in the General Fund and accounts for 24% of the 2019 total revenue estimate of \$583.2M. Over the five-year period of the Financial Plan, the taxation requirement is estimated to increase annually by growth (1.58% in 2020, and 1.38% in 2021-2022) and average inflation (2.0%). The projected impact on the existing taxpayer will be the inflation component, a portion of the cost of this service level increase and debt repayment impacts for future borrowing.

Fees & Charges (Utility Revenues)

Fees and charges are another way that the City of Kelowna raises revenues. These fees and charges are useful because those that benefit from a service bear the cost of it. The City's objective is to ensure user fees and charges are sufficient to meet the City's needs.

The City of Kelowna operates Water and Wastewater Utilities. The Water Utility will have a rate increase of 4.0%, and the Wastewater Utility will increase 3% in 2019. The Water Utility will also have a 3.0% increase to the Water Quality Enhancement Reserve Fund in 2019.

The City Water Utility is currently limited in growth in that service area boundaries are not citywide. The boundaries have increased with the amalgamation of South East Kelowna Irrigation District (SEKID). Future revenue estimates are factored for both growth and inflation.

The City Wastewater Utility operates citywide. Future growth potential is limited by infrastructure cost and the availability of Provincial capital support funding. Future local service areas have been identified and the number of sewer customers and amount of revenue generated is scheduled to increase slightly over the next five years. Future revenue estimates are factored for both growth and inflation.

The Airport anticipates a 1.0% increase in passenger activity for 2019 with continued growth beyond 2019. The Drive to 1.6 Million Passengers and the Beyond 2020 capital programs have been developed with phased construction based on passenger demand. The Airport Improvement Fee will be increased by 33% in 2019 from \$15 to \$20 and is used to fund the Airport's capital program.

Fees & Charges (General Fund Department Revenues)

Fees and charges are the second largest source of revenue for the general fund at 23% and can be attributed to a number of Divisions including Civic Operations, Active Living & Culture, Community Planning & Real Estate and Infrastructure.

The Civic Operations Division, which includes Fleet Services, Parks, Public Works and Utility Services, generates the largest proportion of revenue from fees & charges in the areas of internal equipment charges, cemetery operations, landfill tipping fees and waste collection. The Fleet Services branch recovers operating costs, overhead and replacement cost on all equipment owned by the City by charging user departments internal equipment charges. Internal equipment revenue has been estimated to be at a relatively stable level and future revenue has been adjusted for inflation.

Revenue in the Active Living & Culture Division is generated from a wide variety of services including facility rentals and sales revenues along with program revenue and recreation facility use revenues. Estimates of future revenue generation have been factored for growth and inflation.

The City's Community Planning & Strategic Investments Division generates revenue in the form of permit and inspection fees along with subdivision fees and other service revenues. Strategic Investments generates revenues in rentals from properties owned by the City and from parking throughout the City. Future revenues have been factored by inflation as there is little anticipated growth in the inventory of these real estate assets.

The Infrastructure Division includes transit revenues in the Regional Services branch. The transit revenues have been factored for growth as ridership increases with anticipated expanded service.

Borrowing

Debt is a common tool that municipalities use to finance capital expenditures over both the medium and long term. Debt is viewed as a fair way of financing a project since those who are paying the principal and interest charges are benefitting from the service. The City strives to ensure debt financing is used strategically to maintain the City's financial strength and stability.

The borrowing requirements in 2019 are associated with the Memorial Parkade multi-year project. There are no new borrowing requirements for years 2019-2020 of the five-year financial plan, but borrowing is expected in 2021-2023 for the Parkinson Recreation Centre and an expansion to the Capital News Centre.

Other sources

General Revenues

Many general revenue categories are anticipated to increase by growth and/or inflation in the coming years. Revenues from general interest and tax penalties are expected to increase by growth and Federal and Provincial contributions are expected to increase by inflation only. General revenues are anticipated to increase by approximately 2.2% in 2020, 2.0% each year between 2021 to 2023.

Government Grants

Grants are a useful tool in a municipality's financial toolbox, and can be used strategically to offset costs to taxpayers and ratepayers. However, a reliance on grants to fund capital projects and services will undermine a community's ability to attain financial strength and stability. The City's objective is to pragmatically leverage grant opportunities.

Operating grants have been focused on community & neighborhood programs for healthy living, urban forestry for wildfire mitigation and the grant back of carbon tax paid by the City to allow investment in greenhouse gas reduction programs. The most significant grant area is for the transit partnership. The Province provides 47% funding for conventional transit costs and 67% funding for custom transit costs. This amounts to approximately \$9.7 million per year.

Grants in lieu of taxes from provincial and federal governments have remained fairly steady for the last few years. Grants from the Okanagan Basin Water Board for wastewater collection costs and water quality improvements initiatives are averaging \$187k per year.

The budget for gaming revenues has increased by 2.6%. These funds are included in the RCMP budget as they are applied against police costs.

The Federal Gas Tax Fund Agreement in British Columbia took effect on April 1, 2014 providing the administrative framework for the delivery of federal Gas Tax funding to local governments in British Columbia over ten years from 2014 to 2024. The Gas Tax fund provides predictable, long-term and stable funding to local governments in British Columbia for investment in infrastructure and capacity building projects. In 2019, the City of Kelowna expects to receive \$5.4M with an additional one-time bonus payment of \$5.2M.

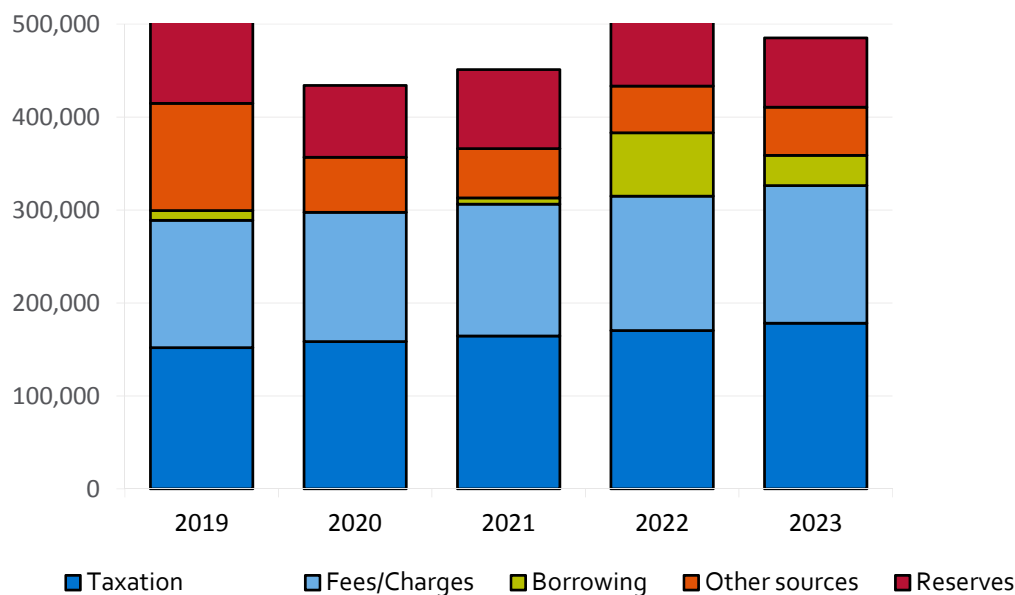
Reserves and Surplus

Saving money for future projects and unexpected expenditures is an important planning consideration for the City. Reserves provide a financial mechanism for saving money to finance all or part of future infrastructure, equipment, and other requirements. Reserve funds can also provide a degree of financial stability, by reducing reliance on indebtedness to finance capital projects and acquisitions, or flexibility to leverage opportunities as they arise.

This revenue source is mainly used in the capital programs for major works. A balance must be maintained between expenditure levels and reserve replenishment to ensure this funding source can continue. The 2030 Infrastructure Plan relies on surplus funds being contributed to reserve on an annual basis. Reserve funding requirements vary significantly depending on the annual capital programs. It is the largest source of revenue in 2019 (28%). Surplus amounts within the Utility programs will vary on an annual basis mainly dependent on the extent of the capital program for that year. On the chart below, reserve funding totals are higher in 2019 due to carry-over projects.

Summary of revenue sources 2019-2023 (in thousands)

The following graph summarizes the City's revenue sources.



FIVE-YEAR FINANCIAL PLAN SUMMARIES

Financial Plan 2019-2023

	2019	2020	2021	2022	2023	2024-2030
Revenue						
Property Value Tax	142,524,821	149,280,095	154,351,756	160,126,155	167,901,157	1,340,717,882
Library Requisition	6,389,123	6,516,905	6,647,244	6,780,189	6,915,793	52,442,244
Parcel Taxes	2,956,580	2,675,802	3,439,556	3,464,276	3,486,612	20,376,265
Fees and Charges	137,048,716	139,008,937	141,836,210	144,561,903	147,902,606	1,135,270,026
Borrowing Proceeds	10,434,250	-	6,684,000	68,079,300	32,680,000	46,560,000
Other Sources	115,422,050	59,308,105	53,078,490	50,408,903	51,703,739	443,671,340
	414,775,540	356,789,843	366,037,256	433,420,725	410,589,906	3,039,037,757
Transfer between Funds						
Reserve Funds	1,603,176	1,187,644	1,187,644	1,187,644	972,916	6,810,412
DCC Funds	28,530,637	16,059,074	27,104,714	12,460,219	20,974,029	182,321,644
Surplus/Reserve Accounts	138,278,367	59,946,363	56,796,162	65,667,632	52,628,191	296,706,440
	168,412,180	77,193,081	85,088,520	79,315,495	74,575,136	485,838,496
Total Revenues	583,187,720	433,982,924	451,125,776	512,736,220	485,165,042	3,524,876,253
Expenditures						
Municipal Debt						
Debt Interest	5,327,772	4,288,586	4,025,619	5,229,466	6,771,620	51,933,311
Debt Principal	11,810,243	8,728,587	6,830,677	6,326,306	8,735,609	63,470,188
Capital Expenditures	241,876,020	100,191,975	109,507,785	163,692,564	123,053,076	725,185,818
Other Municipal Purposes						-
General Government	34,631,612	34,341,777	35,304,099	36,080,808	37,079,795	289,504,825
Planning, Development &						
Building Services	31,489,726	24,649,249	24,073,356	24,720,542	25,448,095	198,510,371
Community Services	86,757,074	88,258,268	92,006,036	94,660,384	97,522,535	770,246,336
Protective Services	60,459,039	63,795,721	66,016,961	68,204,137	70,464,448	561,335,346
Utilities	24,624,088	23,364,975	23,316,868	23,861,273	24,442,709	188,607,284
Airport	17,492,496	17,623,510	18,148,970	18,701,101	19,271,837	152,098,542
	514,468,070	365,242,648	379,230,371	441,476,581	412,789,724	3,000,892,020
Transfers between Funds						
Reserve Funds	26,707,935	28,650,867	28,755,866	28,341,785	28,425,465	201,224,980
DCC Funds	-	-	-	-	-	-
Surplus/Reserve Accounts	42,011,715	40,089,409	43,139,539	42,917,854	43,949,853	322,759,253
	68,719,650	68,740,276	71,895,405	71,259,639	72,375,318	523,984,233
Total Expenditures	583,187,720	433,982,924	451,125,776	512,736,220	485,165,042	3,524,876,253

General Fund Tax Impact Summary

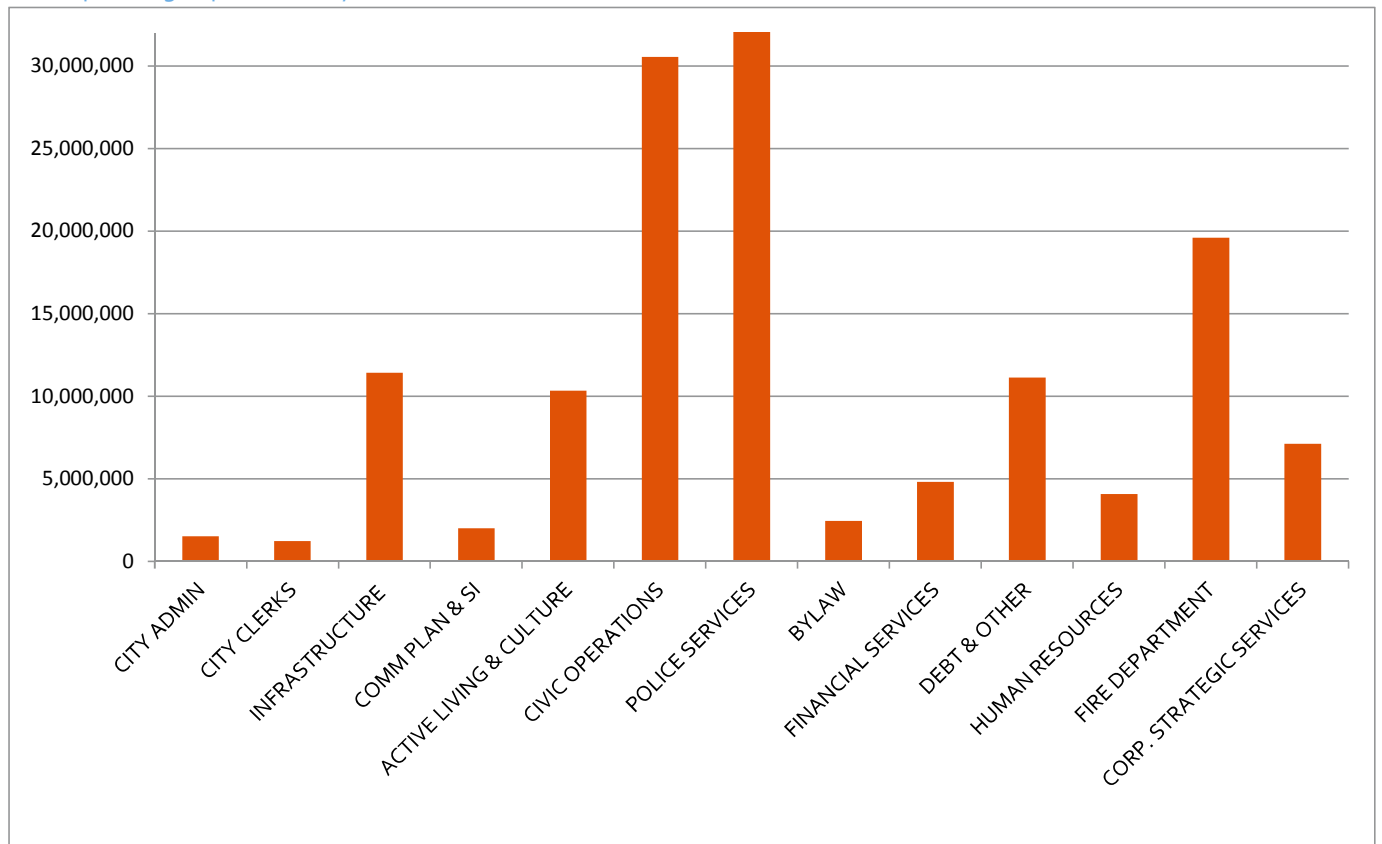
	2019	2020	2021	2022	2023
General revenues	(11,198,829)	(11,443,650)	(11,671,215)	(11,906,263)	(12,147,041)
Net operating budget	139,922,050	146,502,264	151,084,545	156,347,868	163,962,215
Pay-as-you-go capital	13,801,600	14,221,481	14,938,426	15,684,550	16,085,983
Taxation demand	142,524,821	149,280,095	154,351,756	160,126,155	167,901,157
New construction tax revenue	(3,570,000)	(2,693,316)	(2,060,065)	(2,130,054)	(2,209,741)
Net property owner impact	4.10%	2.85%	2.02%	2.36%	3.48%
<i>Infrastructure Levy</i>	2.27%	1.82%	0.00%	0.00%	0.00%
<i>Other (municipal demand)</i>	1.83%	1.03%	2.02%	2.36%	3.48%

General Revenue

	2019	2020	2021	2022	2023
General Licences					
Commercial Vehicle Licences	37,000	37,000	37,000	37,000	37,000
Business Licences	-	-	-	-	-
Special Event Licences	-	-	-	-	-
Dog Licences	3,100	3,100	3,100	3,100	3,100
	<u>40,100</u>	<u>40,100</u>	<u>40,100</u>	<u>40,100</u>	<u>40,100</u>
Franchise Fee					
Fortis Gas	1,254,750	1,299,670	1,342,856	1,388,245	1,435,168
Appropriation to Reserve					
	<u>1,254,750</u>	<u>1,299,670</u>	<u>1,342,856</u>	<u>1,388,245</u>	<u>1,435,168</u>
General Interest & Tax Penalties					
Interest on Investments	4,726,050	4,800,722	4,866,972	4,934,136	5,002,227
Tax Arrears & Delinquent	215,000	218,397	221,411	224,466	227,564
Penalties on Taxes	800,000	812,640	823,854	835,223	846,749
Penalties Utility Accounts	67,000	68,059	68,998	69,950	70,915
Interest on Accounts Receivable	16,000	16,000	16,000	16,000	16,000
	<u>5,824,050</u>	<u>5,915,818</u>	<u>5,997,235</u>	<u>6,079,775</u>	<u>6,163,455</u>
Miscellaneous Revenues					
Work Order Administration	40,000	41,432	42,809	44,256	45,752
Local Improvement Prepayments	20,000	20,000	20,000	20,000	20,000
Discounts Earned & Misc	88,849	92,030	95,087	98,301	101,624
Risk to Roll	(310,000)	(321,098)	(331,768)	(342,982)	(354,575)
	<u>(161,151)</u>	<u>(167,636)</u>	<u>(173,872)</u>	<u>(180,425)</u>	<u>(187,199)</u>
Federal Contributions					
Grants in Lieu of Taxes	118,660	121,033	123,454	125,923	128,441
Provincial Contributions					
Grants in Lieu of Taxes-BC BLDG	316,818	323,154	329,617	336,209	342,933
Grants in Lieu of Taxes	128,860	131,437	134,066	136,747	139,482
Traffic Fine Revenue Sharing	1,414,753	1,437,106	1,456,938	1,477,044	1,497,427
Climate Action Rev Incentive	227,620	232,172	236,816	241,552	246,383
Certificate of Recognition Rebate	194,910	194,910	194,910	194,910	194,910
Appropriation to Reserves	(422,530)	(427,082)	(431,726)	(436,462)	(441,293)
	<u>1,860,431</u>	<u>1,891,697</u>	<u>1,920,621</u>	<u>1,950,000</u>	<u>1,979,842</u>
Tax Revenue - Private Utilities					
1% in Lieu of Taxes	2,261,989	2,342,968	2,420,821	2,502,645	2,587,234
Sub-total	<u>11,198,829</u>	<u>11,443,650</u>	<u>11,671,215</u>	<u>11,906,263</u>	<u>12,147,041</u>
General Taxation	142,524,821	149,280,095	154,351,756	160,126,155	167,901,157
TOTAL	153,723,650	160,723,744	166,022,971	172,032,418	180,048,197

General Fund - operating summary by division

Net Operating Expenditure by Year



	2019	2020	2021	2022	2023
City Administration	1,526,085	1,562,807	1,599,439	1,637,223	1,675,959
City Clerks	1,244,264	1,333,225	1,371,759	1,411,988	1,453,454
Infrastructure	11,424,107	11,575,861	12,034,944	12,745,238	13,493,351
Community Planning & Strategic Investment	2,004,632	2,323,741	2,529,836	2,744,461	2,968,285
Active Living & Culture	10,352,217	10,518,620	10,860,263	10,927,324	11,149,374
Civic Operations	30,531,636	30,980,240	31,916,716	32,891,128	33,893,862
Police Services	33,593,017	35,493,209	36,726,176	38,039,563	39,398,783
Bylaw	2,465,460	2,615,458	2,698,651	2,785,913	2,876,045
Financial Services	4,820,569	5,015,452	5,178,712	5,385,843	5,571,737
Debt & Other	11,138,571	12,373,610	12,318,117	12,584,990	15,201,568
Human Resources	4,084,309	4,470,011	4,591,549	4,712,524	4,836,902
Fire Department	19,607,153	21,048,688	21,853,555	22,557,125	23,284,592
Corporate Strategic Services	7,130,030	7,191,342	7,404,830	7,924,548	8,158,303
Total Division Net Operating Expenditures	139,922,050	146,502,264	151,084,546	156,347,868	163,962,215

Operating Summary - General Fund

Revenues/Expenditures by Year

	2019	2020	2021	2022	2023
Revenue					
Library Requisition	(6,389,123)	(6,516,905)	(6,647,244)	(6,780,189)	(6,915,793)
Parcel Tax	(38,599)	(38,599)	(38,599)	(38,599)	(38,599)
Fees and Charges	(62,299,866)	(62,698,709)	(63,914,704)	(64,607,390)	(65,876,507)
Sales of Service	(51,198,630)	(52,499,787)	(53,495,970)	(53,984,985)	(55,014,060)
User Fees	(11,101,236)	(10,198,921)	(10,418,733)	(10,622,404)	(10,862,446)
Other Revenue	(38,500,438)	(34,460,598)	(35,109,027)	(35,786,416)	(36,492,500)
Interest	(308,240)	(314,405)	(320,693)	(339,637)	(346,430)
Grants	(20,276,960)	(17,405,423)	(17,692,273)	(17,984,016)	(18,280,737)
Services to Other Governments	(8,407,283)	(8,370,868)	(8,551,100)	(8,735,282)	(8,923,652)
Interdepartment Transfer	(9,507,955)	(8,369,902)	(8,544,961)	(8,727,481)	(8,941,681)
Transfers from Funds	(7,843,726)	(3,300,784)	(3,290,784)	(2,636,914)	(2,422,186)
Special (Stat Reserve) Funds	(1,603,176)	(1,187,644)	(1,187,644)	(1,187,644)	(972,916)
Development Cost Charges	(653,870)	(2,103,140)	(2,103,140)	(1,449,270)	(1,449,270)
Accumulated Surplus	(5,586,680)	(10,000)	-	-	-
Total Revenue	(115,071,752)	(107,015,595)	(109,000,358)	(109,849,507)	(111,745,585)
Expenditures					
Salaries and Wages	77,564,208	80,621,035	83,409,011	86,065,014	89,002,472
Internal Equipment	6,484,543	6,727,572	6,942,775	7,164,133	7,392,715
Material and Other	51,274,440	42,183,539	42,903,352	43,802,379	44,759,307
Contract Services	74,908,294	78,847,003	81,477,748	83,966,779	86,692,813
Debt Interest	2,685,914	2,474,268	2,568,101	3,367,293	4,423,792
Debt Principal	4,338,653	3,914,395	3,914,395	3,372,809	4,890,128
Internal Allocations	3,105,966	2,665,866	2,667,566	2,667,566	2,667,566
Interdepartment Transfer	3,105,966	2,665,866	2,667,566	2,667,566	2,667,566
Interfund Transfer	-	-	-	-	-
Transfer to Funds	34,631,784	36,084,180	36,201,955	35,791,402	35,879,006
Special (Stat Reserve) Funds	26,551,625	28,494,557	28,599,556	28,185,475	28,269,155
Development Cost Charges	-	-	-	-	-
Accumulated Surplus	8,080,159	7,589,623	7,602,399	7,605,927	7,609,851
Total Expenditures	254,993,802	253,517,858	260,084,903	266,197,375	275,707,799
Net Operating Expenditures	139,922,050	146,502,264	151,084,545	156,347,868	163,962,215

City Administration

Revenues and Expenditures by Year

	2019	2020	2021	2022	2023
Revenue					
Parcel Tax	-	-	-	-	-
Fees and Charges	(4,274)	(4,359)	(4,447)	(4,536)	(4,627)
Sales of Service	-	-	-	-	-
User Fees	(4,274)	(4,359)	(4,447)	(4,536)	(4,627)
Other Revenue	(3,152,040)	(3,215,081)	(3,279,382)	(3,344,970)	(3,411,869)
Interest	-	-	-	-	-
Grants	(3,152,040)	(3,215,081)	(3,279,382)	(3,344,970)	(3,411,869)
Services to Other Governments	-	-	-	-	-
Interdepartment Transfer	-	-	-	-	-
Transfers from Funds	-	-	-	-	-
Special (Stat Reserve) Funds	-	-	-	-	-
Development Cost Charges	-	-	-	-	-
Accumulated Surplus	-	-	-	-	-
Total Revenue	(3,156,314)	(3,219,440)	(3,283,829)	(3,349,506)	(3,416,496)
Expenditures					
Salaries and Wages	905,419	929,727	953,698	978,568	1,004,131
Internal Equipment	6,990	7,130	7,272	7,417	7,565
Material and Other	3,423,560	3,492,031	3,561,872	3,633,109	3,705,771
Contract Services	346,430	353,359	360,426	367,635	374,988
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Internal Allocations	-	-	-	-	-
Interdepartment Transfer	-	-	-	-	-
Interfund Transfer	-	-	-	-	-
Transfer to Funds	-	-	-	-	-
Special (Stat Reserve) Funds	-	-	-	-	-
Development Cost Charges	-	-	-	-	-
Total Expenditures	4,682,399	4,782,247	4,883,268	4,986,729	5,092,455
Net Operating Expenditures	1,526,085	1,562,807	1,599,439	1,637,223	1,675,959

City Administration - City Clerks

Revenues and Expenditures by Year

	2019	2020	2021	2022	2023
Revenue					
Parcel Tax	-	-	-	-	-
Fees and Charges	(10,000)	(10,358)	(10,702)	(11,064)	(11,438)
Sales of Services	(1,900)	(1,968)	(2,033)	(2,102)	(2,173)
User Fees	(8,100)	(8,390)	(8,669)	(8,962)	(9,265)
Other Revenue	(148,670)	(81,600)	(83,232)	(84,897)	(86,595)
Interest	-	-	-	-	-
Grants	-	-	-	-	-
Services to Other Governments	-	-	-	-	-
Interdepartment Transfer	(148,670)	(81,600)	(83,232)	(84,897)	(86,595)
Transfers from Funds	-	-	-	-	-
Special (Stat Reserve) Funds	-	-	-	-	-
Development Cost Charges	-	-	-	-	-
Accumulated Surplus	-	-	-	-	-
Total Revenue	(158,670)	(91,958)	(93,934)	(95,961)	(98,033)
Expenditures					
Salaries and Wages	904,129	907,650	937,810	969,508	1,002,277
Internal Equipment	-	-	-	-	-
Material and Other	405,975	422,846	431,303	439,929	448,728
Contract Services	92,830	94,687	96,580	98,512	100,482
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Internal Allocations	-	-	-	-	-
Interdepartment Transfer	-	-	-	-	-
Interfund Transfer	-	-	-	-	-
Transfer to Funds	-	-	-	-	-
Special (Stat Reserve) Funds	-	-	-	-	-
Development Cost Charges	-	-	-	-	-
Accumulated Surplus	-	-	-	-	-
Total Expenditures	1,402,934	1,425,183	1,465,693	1,507,949	1,551,487
Net Operating Expenditures	1,244,264	1,333,225	1,371,759	1,411,988	1,453,454

Infrastructure

Revenues and Expenditures by Year

	2019	2020	2020	2021	2022	2023
Revenue						
Parcel Tax	-	-	-	-	-	-
Fees and Charges	(7,996,417)		(7,655,543)	(7,771,488)	(7,878,734)	(7,987,461)
Sales of Service	(6,999,325)	(7,009,325)	(7,120,072)	(7,228,628)	(7,328,383)	(7,429,515)
User Fees	(997,092)	(527,142)	(535,471)	(542,860)	(550,351)	(557,946)
Other Revenue	(14,722,924)		(11,152,602)	(11,294,701)	(11,438,999)	(11,604,128)
Interest	-		-	-	-	-
Grants	(12,693,540)		(9,880,179)	(10,016,525)	(10,154,753)	(10,294,889)
Services to Other Governments	(364,653)		(289,458)	(296,183)	(303,101)	(310,215)
Interdepartment Transfer	(1,664,731)		(982,965)	(981,993)	(981,145)	(999,024)
Transfers from Funds	(2,775,930)		(10,000)	-	-	-
Special (Stat Reserve) Funds	-	-	-	-	-	-
Development Cost Charges	-	-	-	-	-	-
Accumulated Surplus	(2,775,930)	(10,000)	(10,000)	-	-	-
Total Revenue	(25,495,271)		(18,818,145)	(19,066,189)	(19,317,733)	(19,591,589)
Expenditures						
Salaries and Wages	3,538,435	3,577,825	3,705,911	3,826,377	3,953,209	4,086,827
Internal Equipment	171,685		174,946	178,272	181,664	185,124
Material and Other	10,038,383	2,423,733	2,472,208	2,277,158	2,297,201	2,343,145
Contract Services	22,465,121		23,325,187	24,093,572	24,905,143	25,744,090
Debt Interest	-	-	-	-	-	-
Debt Principal	-	-	-	-	-	-
Internal Allocations	418,774		418,774	418,774	418,774	418,774
Interdepartment Transfer	418,774	418,774	418,774	418,774	418,774	418,774
Interfund Transfer	-	-	-	-	-	-
Transfer to Funds	286,980		296,980	306,980	306,980	306,980
Special (Stat Reserve) Funds	-	-	-	-	-	-
Development Cost Charges	-	-	-	-	-	-
Accumulated Surplus	286,980	296,980	296,980	306,980	306,980	306,980
Total Expenditures	36,919,378		30,394,006	31,101,133	32,062,971	33,084,940
Net Operating Expenditures	11,424,107		11,575,861	12,034,944	12,745,238	13,493,351

Community Planning & Strategic Investments

Revenues and Expenditures by Year

	2019	2020	2021	2022	2023
Revenue					
Parcel Tax	-	-	-	-	-
Fees and Charges	(15,200,454)	(15,345,086)	(15,560,345)	(15,828,014)	(16,100,435)
Sales of Services	(13,776,403)	(13,921,094)	(14,107,873)	(14,346,493)	(14,589,284)
User Fees	(1,424,051)	(1,423,992)	(1,452,472)	(1,481,521)	(1,511,151)
Other Revenue	(218,030)	(12,546)	(12,797)	(13,053)	(13,314)
Interest	-	-	-	-	-
Grants	(205,730)	-	-	-	-
Services to Other Governments	-	-	-	-	-
Interdepartment Transfer	(12,300)	(12,546)	(12,797)	(13,053)	(13,314)
Transfer from Funds	(721,130)	-	-	-	-
Special (Stat Reserve) Funds	(85,530)	-	-	-	-
Development Cost Charges	-	-	-	-	-
Accumulated Surplus	(635,600)	-	-	-	-
Total Revenue	(16,139,614)	(15,357,632)	(15,573,142)	(15,841,067)	(16,113,749)
Expenditures					
Salaries and Wages	9,636,664	9,846,619	10,068,102	10,408,404	10,760,208
Internal Equipment	156,609	163,719	166,994	170,334	173,741
Material and Other	3,332,760	2,587,730	2,700,525	2,754,536	2,809,627
Contract Services	1,290,365	1,316,172	1,342,496	1,369,346	1,396,733
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Internal Allocations	252,630	252,630	252,630	252,630	252,630
Interdepartment Transfer	252,630	252,630	252,630	252,630	252,630
Interfund Transfer	-	-	-	-	-
Transfer to Funds	3,475,218	3,514,503	3,572,231	3,630,278	3,689,095
Special (Stat Reserve) Funds	3,461,561	3,500,846	3,558,574	3,616,621	3,675,438
Development Cost Charges	-	-	-	-	-
Accumulated Surplus	13,657	13,657	13,657	13,657	13,657
Total Expenditures	18,144,246	17,681,373	18,102,978	18,585,528	19,082,034
Net Operating Expenditures	2,004,632	2,323,741	2,529,836	2,744,461	2,968,285

Active Living & Culture

Revenues and Expenditures by Year

	2019	2020	2021	2022	2023
Revenue					
Parcel Tax	-	-	-	-	-
Fees and Charges	(4,683,672)	(4,886,047)	(5,051,613)	(5,222,358)	(5,398,873)
Sales of Service	(3,277,366)	(3,429,395)	(3,546,559)	(3,666,433)	(3,790,358)
User Fees	(1,406,306)	(1,456,652)	(1,505,054)	(1,555,925)	(1,608,515)
Other Revenue	(174,150)	(177,633)	(181,186)	(184,810)	(188,507)
Interest	-	-	-	-	-
Grants	(110,000)	(112,200)	(114,444)	(116,733)	(119,068)
Services to Other Governments	-	-	-	-	-
Interdepartment Transfer	(64,150)	(65,433)	(66,742)	(68,077)	(69,439)
Transfers from Funds	(336,440)	-	-	-	-
Special (Stat Reserve) Funds	-	-	-	-	-
Development Cost Charges	-	-	-	-	-
Accumulated Surplus	(336,440)	-	-	-	-
Total Revenue	(5,194,262)	(5,063,680)	(5,232,799)	(5,407,168)	(5,587,380)
Expenditures					
Salaries and Wages	6,019,200	6,229,353	6,436,345	6,653,893	6,878,795
Internal Equipment	205,788	209,904	214,102	218,384	222,752
Material and Other	4,368,115	4,187,360	4,272,460	4,357,909	4,445,067
Contract Services	4,140,772	4,143,079	4,357,551	4,291,702	4,377,536
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Internal Allocations	-	-	-	-	-
Interdepartment Transfer	-	-	-	-	-
Interfund Transfer	-	-	-	-	-
Transfer to Funds	812,604	812,604	812,604	812,604	812,604
Special (Stat Reserve) Funds	-	-	-	-	-
Development Cost Charges	-	-	-	-	-
Accumulated Surplus	812,604	812,604	812,604	812,604	812,604
Total Expenditures	15,546,479	15,582,300	16,093,062	16,334,492	16,736,754
Net Operating Expenditures	10,352,217	10,518,620	10,860,263	10,927,324	11,149,374

Civic Operations - General Fund

Revenues and Expenditures by Year

	2019	2020	2021	2022	2023
Revenue					
Parcel Tax	-	-	-	-	-
Fees and Charges	(29,976,768)	(29,940,318)	(30,540,438)	(31,158,494)	(31,791,964)
Sales of Service	(24,801,801)	(25,297,837)	(25,803,794)	(26,319,870)	(26,846,267)
User Fees	(5,174,967)	(4,642,481)	(4,736,644)	(4,838,624)	(4,945,697)
Other Revenue	(4,179,370)	(3,896,214)	(4,009,774)	(4,126,469)	(4,246,836)
Interest	-	-	-	-	-
Grants	(50,000)	(51,000)	(52,020)	(53,060)	(54,121)
Services to Other Governments	(1,830,686)	(1,745,085)	(1,791,865)	(1,839,869)	(1,889,279)
Interdepartment Transfer	(2,298,684)	(2,100,129)	(2,165,889)	(2,233,540)	(2,303,436)
Transfers from Funds	(668,300)	(30,000)	(30,000)	(30,000)	(30,000)
Special (Stat Reserve) Funds	(360,000)	(30,000)	(30,000)	(30,000)	(30,000)
Development Cost Charges	-	-	-	-	-
Accumulated Surplus	(308,300)	-	-	-	-
Total Revenue	(34,824,438)	(33,866,532)	(34,580,212)	(35,314,963)	(36,068,800)
Expenditures					
Salaries and Wages	18,094,465	18,748,078	19,378,647	20,033,645	20,710,782
Internal Equipment	5,725,947	5,949,998	6,149,822	6,355,495	6,568,077
Material and Other	14,781,351	14,395,864	14,761,583	15,135,051	15,518,633
Contract Services	12,470,011	12,602,621	13,006,618	13,446,242	13,900,725
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Internal Allocations	2,087,017	1,645,217	1,645,217	1,645,217	1,645,217
Interdepartment Transfer	2,087,017	1,645,217	1,645,217	1,645,217	1,645,217
Interfund Transfer	-	-	-	-	-
Transfer to Funds	12,197,283	11,504,994	11,555,041	11,590,441	11,619,228
Special (Stat Reserve) Funds	11,622,398	10,926,045	10,973,316	11,005,188	11,030,051
Development Cost Charges	-	-	-	-	-
Accumulated Surplus	574,885	578,949	581,725	585,253	589,177
Total Expenditures	65,356,074	64,846,772	66,496,928	68,206,091	69,962,662
Net Operating Expenditures	30,531,636	30,980,240	31,916,716	32,891,128	33,893,862

Civic Operations - Police Services

Revenues and Expenditures by Year

	2019	2020	2021	2022	2023
Revenue					
Parcel Tax	-	-	-	-	-
Fees and Charges	(506,642)	(516,774)	(527,110)	(537,652)	(548,405)
Sales of Service	(392,924)	(400,782)	(408,798)	(416,974)	(425,313)
User Fees	(113,718)	(115,992)	(118,312)	(120,678)	(123,092)
Other Revenue	(4,967,848)	(5,067,205)	(5,168,549)	(5,271,920)	(5,377,359)
Interest	-	-	-	-	-
Grants	(4,065,650)	(4,146,963)	(4,229,902)	(4,314,500)	(4,400,790)
Services to Other Governments	(709,652)	(723,845)	(738,322)	(753,088)	(768,150)
Interdepartment Transfer	(192,546)	(196,397)	(200,325)	(204,332)	(208,419)
Transfers from Funds	(185,680)	-	-	-	-
Special (Stat Reserve) Funds	-	-	-	-	-
Development Cost Charges	-	-	-	-	-
Accumulated Surplus	(185,680)	-	-	-	-
Total Revenue	(5,660,170)	(5,583,979)	(5,695,659)	(5,809,572)	(5,925,764)
Expenditures					
Salaries and Wages	5,537,948	5,300,653	5,476,785	5,661,900	5,853,272
Internal Equipment	28,168	28,731	29,306	29,892	30,490
Material and Other	434,222	437,113	445,855	454,772	463,867
Contract Services	33,252,849	35,310,691	36,469,889	37,702,571	38,976,918
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Internal Allocations	-	-	-	-	-
Interdepartment Transfer	-	-	-	-	-
Interfund Transfer	-	-	-	-	-
Transfer to Funds	-	-	-	-	-
Special (Stat Reserve) Funds	-	-	-	-	-
Development Cost Charges	-	-	-	-	-
Accumulated Surplus	-	-	-	-	-
Total Expenditures	39,253,187	41,077,188	42,421,835	43,849,135	45,324,547
Net Operating Expenditures	33,593,017	35,493,209	36,726,176	38,039,563	39,398,783

Civic Operations - Bylaw Services

Revenues and Expenditures by Year

	2019	2020	2021	2022	2023
Revenue					
Parcel Tax	-	-	-	-	-
Fees and Charges	(290,984)	(301,401)	(311,417)	(321,943)	(332,825)
Sales of Service	(233,580)	(241,942)	(249,982)	(258,431)	(267,166)
User Fees	(57,404)	(59,459)	(61,435)	(63,512)	(65,659)
Other Revenue	-	-	-	-	-
Interest	-	-	-	-	-
Grants	-	-	-	-	-
Services to Other Governments	-	-	-	-	-
Interdepartment Transfer	-	-	-	-	-
Transfers from Funds	-	-	-	-	-
Special (Stat Reserve) Funds	-	-	-	-	-
Development Cost Charges	-	-	-	-	-
Accumulated Surplus	-	-	-	-	-
Total Revenue	(290,984)	(301,401)	(311,417)	(321,943)	(332,825)
Expenditures					
Salaries and Wages	2,435,236	2,636,086	2,723,679	2,815,739	2,910,911
Internal Equipment	52,200	53,244	54,309	55,395	56,503
Material and Other	228,346	186,054	189,775	193,571	197,442
Contract Services	40,662	41,475	42,305	43,151	44,014
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Internal Allocations	-	-	-	-	-
Interdepartment Transfer	-	-	-	-	-
Interfund Transfer	-	-	-	-	-
Transfer to Funds	-	-	-	-	-
Special (Stat Reserve) Funds	-	-	-	-	-
Development Cost Charges	-	-	-	-	-
Accumulated Surplus	-	-	-	-	-
Total Expenditures	2,756,444	2,916,859	3,010,068	3,107,856	3,208,870
Net Operating Expenditures	2,465,460	2,615,458	2,698,651	2,785,913	2,876,045

Financial Services

Revenues and Expenditures by Year

	2019	2020	2021	2022	2023
Revenue					
Parcel Tax	-	-	-	-	-
Fees and Charges	(531,101)	(550,114)	(568,394)	(549,052)	(549,052)
Sales of Service	(531,101)	(550,114)	(568,394)	(549,052)	(549,052)
User Fees	-	-	-	-	-
Other Revenue	(1,201,142)	(950,046)	(973,580)	(1,000,826)	(1,037,011)
Interest	-	-	-	-	-
Grants	-	-	-	-	-
Services to Other Governments	-	-	-	-	-
Interdepartment Transfer	(1,201,142)	(950,046)	(973,580)	(1,000,826)	(1,037,011)
Transfers from Funds	(351,000)	-	-	-	-
Special (Stat Reserve) Funds	-	-	-	-	-
Development Cost Charges	-	-	-	-	-
Accumulated Surplus	(351,000)	-	-	-	-
Total Revenue	(2,083,243)	(1,500,160)	(1,541,974)	(1,549,878)	(1,586,063)
Expenditures					
Salaries and Wages	5,468,033	5,689,994	5,879,064	6,077,776	6,283,205
Internal Equipment	5,880	5,998	6,118	6,240	6,365
Material and Other	1,023,768	695,403	709,311	723,497	737,967
Contract Services	380,670	98,756	100,732	102,747	104,802
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Internal Allocations	-	-	-	-	-
Interdepartment Transfer	-	-	-	-	-
Interfund Transfer	-	-	-	-	-
Transfer to Funds	25,461	25,461	25,461	25,461	25,461
Special (Stat Reserve) Funds	-	-	-	-	-
Development Cost Charges	-	-	-	-	-
Accumulated Surplus	25,461	25,461	25,461	25,461	25,461
Total Expenditures	6,903,812	6,515,612	6,720,686	6,935,721	7,157,800
Net Operating Expenditures	4,820,569	5,015,452	5,178,712	5,385,843	5,571,737

Financial Services - Debt & Other

Revenues and Expenditures by Year

	2019	2020	2021	2022	2023
Revenue					
Library Requisition	(6,389,123)	(6,516,905)	(6,647,244)	(6,780,189)	(6,915,793)
Parcel Tax	(38,599)	(38,599)	(38,599)	(38,599)	(38,599)
Fees and Charges	(329,341)	(329,336)	(329,336)	(301,341)	(301,341)
Sales of Service	(213,000)	(213,000)	(213,000)	(213,000)	(213,000)
User Fees	(116,341)	(116,336)	(116,336)	(88,341)	(88,341)
Other Revenue	(9,310,564)	(9,496,775)	(9,686,711)	(9,892,975)	(10,090,834)
Interest	(308,240)	(314,405)	(320,693)	(339,637)	(346,430)
Grants	-	-	-	-	-
Services to Other Governments	(5,238,666)	(5,343,439)	(5,450,308)	(5,559,314)	(5,670,500)
Interdepartment Transfer	(3,763,658)	(3,838,931)	(3,915,710)	(3,994,024)	(4,073,904)
Transfers from Funds	(2,416,116)	(3,260,784)	(3,260,784)	(2,606,914)	(2,392,186)
Special (Stat Reserve) Funds	(1,157,646)	(1,157,644)	(1,157,644)	(1,157,644)	(942,916)
Development Cost Charges	(653,870)	(2,103,140)	(2,103,140)	(1,449,270)	(1,449,270)
Accumulated Surplus	(604,600)	-	-	-	-
Total Revenue	(18,483,743)	(19,642,399)	(19,962,674)	(19,620,018)	(19,738,754)
Expenditures					
Salaries and Wages	(1,064,325)	(1,064,325)	(1,064,325)	(1,064,325)	(1,064,325)
Internal Equipment	-	-	-	-	-
Material and Other	6,798,974	6,934,953	7,073,653	7,227,656	7,372,209
Contract Services	-	798,220	830,468	847,077	864,019
Debt Interest	2,685,914	2,474,268	2,568,101	3,367,293	4,423,792
Debt Principal	4,338,653	3,914,395	3,914,395	3,372,809	4,890,128
Internal Allocations	213,000	213,000	213,000	213,000	213,000
Interdepartment Transfer	213,000	213,000	213,000	213,000	213,000
Interfund Transfer	-	-	-	-	-
Transfer to Funds	16,650,098	18,745,498	18,745,498	18,241,498	18,241,498
Special (Stat Reserve) Funds	10,667,666	13,267,666	13,267,666	12,763,666	12,763,666
Development Cost Charges	-	-	-	-	-
Accumulated Surplus	5,982,432	5,477,832	5,477,832	5,477,832	5,477,832
Total Expenditures	29,622,314	32,016,009	32,280,790	32,205,008	34,940,321
Net Operating Expenditures	11,138,571	12,373,610	12,318,117	12,584,990	15,201,568

Human Resources

Revenues and Expenditures by Year

	2019	2020	2021	2022	2023
Revenue					
Parcel Tax	-	-	-	-	-
Fees and Charges	(61,000)	(62,220)	(63,464)	(64,733)	(66,028)
Sales of Service	(5,000)	(5,100)	(5,202)	(5,306)	(5,412)
User Fees	(56,000)	(57,120)	(58,262)	(59,427)	(60,616)
Other Revenue	(23,000)	-	-	-	-
Interest	-	-	-	-	-
Grants	-	-	-	-	-
Services to Other Governments	-	-	-	-	-
Interdepartment Transfer	(23,000)	-	-	-	-
Transfers from Funds	(389,130)	-	-	-	-
Special (Stat Reserve) Funds	-	-	-	-	-
Development Cost Charges	-	-	-	-	-
Accumulated Surplus	(389,130)	-	-	-	-
Total Revenue	(473,130)	(62,220)	(63,464)	(64,733)	(66,028)
Expenditures					
Salaries and Wages	1,963,789	2,043,912	2,111,828	2,183,208	2,257,000
Internal Equipment	900	918	936	955	974
Material and Other	2,365,350	2,229,853	2,274,450	2,319,939	2,366,338
Contract Services	227,400	257,548	267,799	273,155	278,618
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Internal Allocations	-	-	-	-	-
Interdepartment Transfer	-	-	-	-	-
Interfund Transfer	-	-	-	-	-
Transfer to Funds	-	-	-	-	-
Special (Stat Reserve) Funds	-	-	-	-	-
Development Cost Charges	-	-	-	-	-
Accumulated Surplus	-	-	-	-	-
Total Expenditures	4,557,439	4,532,231	4,655,013	4,777,257	4,902,930
Net Operating Expenditures	4,084,309	4,470,011	4,591,549	4,712,524	4,836,902

Human Resources - Fire Department

Revenues and Expenditures by Year

	2019	2019	2020	2021	2022
Revenue					
Parcel Tax	-	-	-	-	-
Fees and Charges	(2,408,813)	(2,474,544)	(2,540,889)	(2,591,707)	(2,643,541)
Sales of Service	(773,830)	(806,035)	(839,010)	(855,790)	(872,906)
User Fees	(1,634,983)	(1,668,509)	(1,701,879)	(1,735,917)	(1,770,635)
Other Revenue	(263,626)	(269,041)	(274,422)	(279,910)	(285,508)
Interest	-	-	-	-	-
Grants	-	-	-	-	-
Services to Other Governments	(263,626)	(269,041)	(274,422)	(279,910)	(285,508)
Interdepartment Transfer	-	-	-	-	-
Transfers from Funds	-	-	-	-	-
Special (Stat Reserve) Funds	-	-	-	-	-
Development Cost Charges	-	-	-	-	-
Accumulated Surplus	-	-	-	-	-
Total Revenue	(2,672,439)	(2,743,585)	(2,815,311)	(2,871,617)	(2,929,049)
Expenditures					
Salaries and Wages	18,979,345	20,214,409	21,067,504	21,779,586	22,515,736
Internal Equipment	123,876	126,354	128,881	131,459	134,088
Material and Other	1,766,902	1,736,317	1,751,484	1,786,514	1,822,244
Contract Services	201,184	505,208	509,312	519,498	529,888
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Internal Allocations	134,545	136,245	137,945	137,945	137,945
Interdepartment Transfer	134,545	136,245	137,945	137,945	137,945
Interfund Transfer	-	-	-	-	-
Transfer to Funds	1,073,740	1,073,740	1,073,740	1,073,740	1,073,740
Special (Stat Reserve) Funds	800,000	800,000	800,000	800,000	800,000
Development Cost Charges	-	-	-	-	-
Accumulated Surplus	273,740	273,740	273,740	273,740	273,740
Total Expenditures	22,279,592	23,792,273	24,668,866	25,428,742	26,213,641
Net Operating Expenditures	19,607,153	21,048,688	21,853,555	22,557,125	23,284,592

Corporate Strategic Services

Revenues and Expenditures by Year

	2019	2020	2021	2022	2023
Revenue					
Parcel Tax	-	-	-	-	-
Fees and Charges	(300,400)	(622,608)	(635,060)	(137,761)	(140,516)
Sales of Service	(192,400)	(512,448)	(522,697)	(23,151)	(23,614)
User Fees	(108,000)	(110,160)	(112,363)	(114,610)	(116,902)
Other Revenue	(139,074)	(141,855)	(144,693)	(147,587)	(150,539)
Interest	-	-	-	-	-
Grants	-	-	-	-	-
Services to Other Governments	-	-	-	-	-
Interdepartment Transfer	(139,074)	(141,855)	(144,693)	(147,587)	(150,539)
Transfers from Funds	-	-	-	-	-
Special (Stat Reserve) Funds	-	-	-	-	-
Development Cost Charges	-	-	-	-	-
Accumulated Surplus	-	-	-	-	-
Total Revenue	(439,474)	(764,463)	(779,753)	(285,348)	(291,055)
Expenditures					
Salaries and Wages	5,145,870	5,432,968	5,613,497	5,613,903	5,803,653
Internal Equipment	6,500	6,630	6,763	6,898	7,036
Material and Other	2,306,734	2,405,807	2,453,923	2,478,695	2,528,269
Contract Services	-	-	-	-	-
Debt Interest	-	-	-	-	-
Debt Principal	-	-	-	-	-
Internal Allocations	-	-	-	-	-
Interdepartment Transfer	-	-	-	-	-
Interfund Transfer	-	-	-	-	-
Transfer to Funds	110,400	110,400	110,400	110,400	110,400
Special (Stat Reserve) Funds	-	-	-	-	-
Development Cost Charges	-	-	-	-	-
Accumulated Surplus	110,400	110,400	110,400	110,400	110,400
Total Expenditures	7,569,504	7,955,805	8,184,583	8,209,896	8,449,358
Net Operating Expenditures	7,130,030	7,191,342	7,404,830	7,924,548	8,158,303

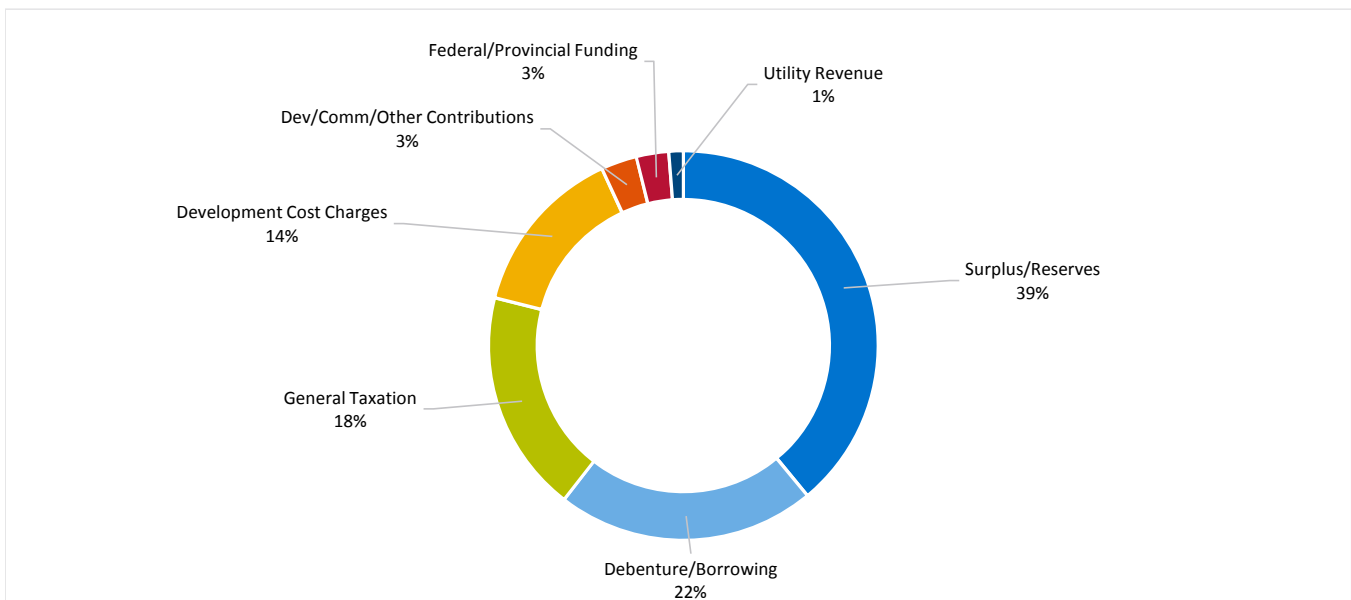
Capital Summary - General Fund

Cost Centre	2019	2020	2021	2022	2023
300 Real Estate & Parking	5,226,040	5,078,789	3,202,900	2,995,202	2,666,601
301 Buildings	9,100,400	4,297,830	9,011,715	51,480,364	30,420,554
302 Parks	25,349,490	10,934,080	6,711,718	11,131,419	15,490,160
304 Transportation	39,892,890	24,730,675	14,176,229	11,258,930	16,631,755
305 Solid Waste	13,294,830	9,685,000	6,385,000	8,785,000	9,760,000
306 Storm Drainage	6,027,180	1,773,581	675,854	1,268,090	988,787
308 Information Services	8,736,120	1,432,236	955,652	1,042,306	1,019,644
310 Vehicle & Mobile Equipment	8,433,290	5,764,955	4,785,857	3,049,303	4,161,324
311 Fire	2,026,600	1,126,112	585,830	2,715,906	187,466
	118,086,840	64,823,258	46,490,755	93,726,520	81,326,291
Funding Sources:					
General Taxation	13,801,600	14,221,481	14,938,426	15,684,550	16,085,983
Surplus/Reserves	60,901,528	34,393,166	15,998,640	23,765,096	22,680,914
Development Cost Charges	16,625,352	8,791,991	8,198,276	9,195,039	14,528,785
Debenture/Borrowing	10,434,250	-	5,684,000	44,079,300	26,680,000
Federal/Provincial Funding*	10,907,130	-	-	-	-
Dev/Comm/Other Contributions	3,329,490	6,732,960	685,240	403,730	864,470
Utility Revenue	2,087,490	683,660	986,173	598,805	486,139
	118,086,840	64,823,258	46,490,755	93,726,520	81,326,291

* 2018 - 2027 10-Year Capital Plan only includes confirmed Federal and Provincial Funding

Capital Funding Summary

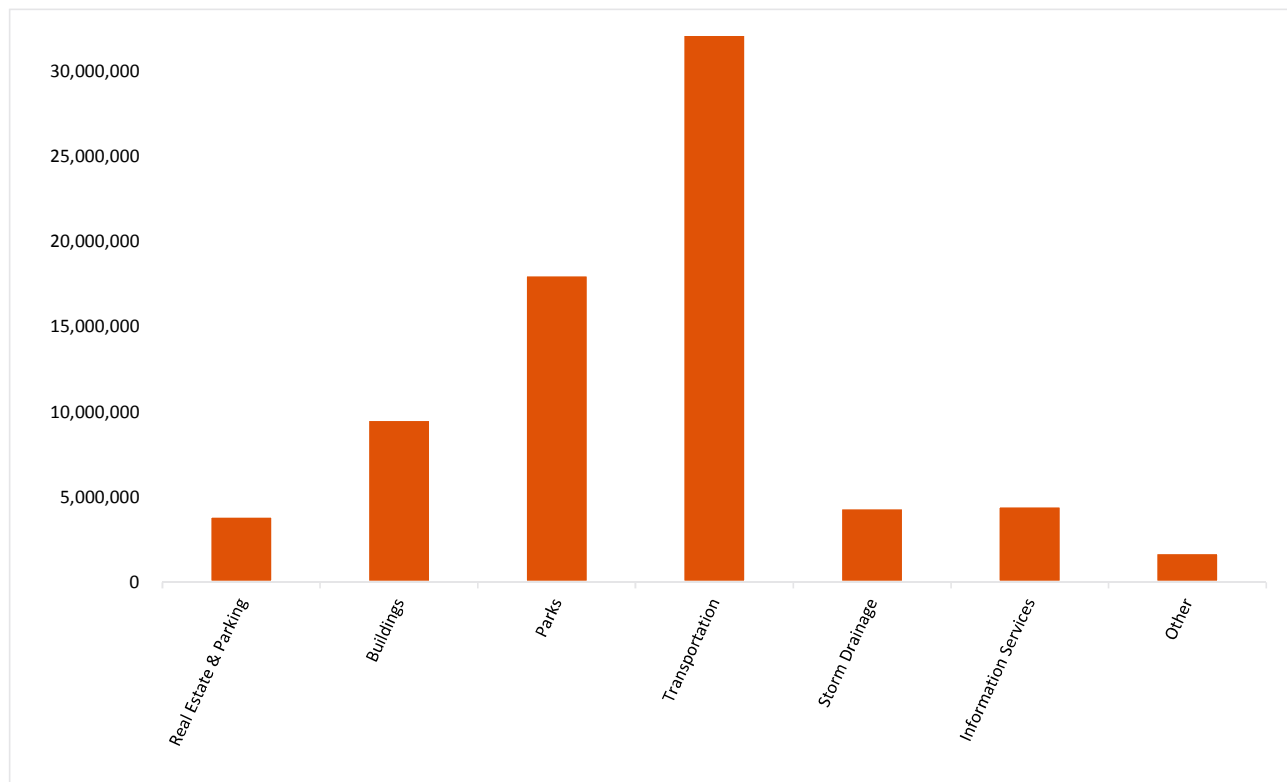
General Fund Capital Funding 2019 to 2023



	2019	2020	2021	2022	2023
Funding Sources:					
General Taxation	13,801,600	14,221,481	14,938,426	15,684,550	16,085,983
Surplus/Reserves	60,901,528	34,393,166	15,998,640	23,765,096	22,680,914
Development Cost Charges	16,625,352	8,791,991	8,198,276	9,195,039	14,528,785
Debenture/Borrowing	10,434,250	-	5,684,000	44,079,300	26,680,000
Federal/Provincial Funding	10,907,130	-	-	-	-
Dev/Comm/Other Contributions	3,329,490	6,732,960	685,240	403,730	864,470
Utility Revenue	2,087,490	683,660	986,173	598,805	486,139
	118,086,840	64,823,258	46,490,755	93,726,520	81,326,291
Total Five-Year Capital Program					404,453,664

Capital Funding Summary by Cost Centre

General Fund 2019 to 2023 - Taxation



Cost Centre			General Fund		
		Total \$	%	Taxation	%
300	Real Estate & Parking	19,169,532	4.7	3,879,492	5.2
301	Buildings	104,310,863	25.8	9,561,242	12.8
302	Parks	69,616,867	17.2	18,050,647	24.1
304	Transportation	106,690,479	26.4	32,631,331	43.6
305	Solid Waste	47,909,830	11.8	-	0.0
306	Storm Drainage	10,733,492	2.7	4,376,312	5.9
308	Information Services	13,185,958	3.3	4,481,645	6.0
310	Vehicle & Mobile Equipment	26,194,729	6.5	1,713,671	2.3
311	Fire	6,641,914	1.6	37,700	0.1
Total Five-Year Program		404,453,664		74,732,040	

Real Estate & Parking Capital

Plan No.	Plan Description	2019	2020	2021	2022	2023
L1	General Land	2,505,180	1,975,289	1,945,900	2,003,202	2,199,101
L2	Road & Sidewalk Land Acquisition	257,660	25,000	25,000	25,000	25,000
L3	Parking Infrastructure	2,213,200	2,828,500	982,000	717,000	192,500
L4	Strategic Land Redevelopment	250,000	250,000	250,000	250,000	250,000
		5,226,040	5,078,789	3,202,900	2,995,202	2,666,601
Funding Sources						
	General Taxation	676,000	745,289	715,900	773,202	969,101
	Surplus/Reserves	4,494,860	4,078,500	2,232,000	1,967,000	1,442,500
	Development Cost Charges	55,180	-	-	-	-
	Debenture/Borrowing	-	-	-	-	-
	Federal/Provincial Funding	-	-	-	-	-
	Dev/Comm/Other Contributions	-	255,000	255,000	255,000	255,000
	Utility Revenue	-	-	-	-	-
		5,226,040	5,078,789	3,202,900	2,995,202	2,666,601

Five-Year Total Funding	19,169,532
Five-Year Taxation Funding	3,879,492

Real Estate & Parking Capital

Plan No.	Plan Description	Total Five-Year Project Costs
1.	General Land Annual allocation for the purchase of land for general purposes. This may allow for acquiring properties at less than fair market value, creating land assembly opportunities, creating a revenue generating land bank and providing trade potential.	10,628,672
2.	Road and Sidewalk Land Acquisition To fund the purchase of land required for the widening of roads to accommodate road improvements and/or sidewalks.	357,660
3.	Parking Infrastructure Funding to renew parking infrastructure and to invest in efficient parking management technology.	6,933,200
4.	Strategic Land Redevelopment Funding to redevelop City owned land to improve public benefit and encourage economic development.	1,250,000
Five-Year Total Funding		19,169,532

Building Capital

Plan No.	Plan Description	2019	2020	2021	2022	2023
B1	Parks and Recreation Buildings	2,049,610	1,493,225	8,001,865	48,525,071	27,743,739
B2	Community and Cultural Buildings	503,440	347,572	427,696	254,517	477,566
B3	Civic/Protective Service Buildings	5,668,470	1,794,439	252,565	1,386,083	1,161,125
B4	Transportation and Public Works Buildings	818,880	112,594	129,589	64,693	138,124
B5	Heritage Buildings	0	500,000	150,000	1,200,000	100,000
B6	Capital Opportunities and Partnerships	60,000	50,000	50,000	50,000	800,000
		9,100,400	4,297,830	9,011,715	51,480,364	30,420,554

Funding Sources

General Taxation	1,509,100	2,490,830	1,881,415	1,893,564	1,786,333
Surplus/Reserves	6,967,650	1,807,000	1,446,300	5,507,500	1,954,221
Development Cost Charges	-	-	-	-	-
Debenture/Borrowing	323,650	-	5,684,000	44,079,300	26,680,000
Federal/Provincial Funding	-	-	-	-	-
Dev/Comm/Other Contributions	-	-	-	-	-
Utility Revenue	300,000	-	-	-	-
	9,100,400	4,297,830	9,011,715	51,480,364	30,420,554

Five-Year Total Funding	104,310,863
Five-Year Taxation Funding	9,561,242

Building Capital

Plan No.	Plan Description	Total Five-Year Project Costs
1. Parks and Recreation Buildings		87,813,510
	An allocation for the development of new Parks and Recreation buildings as well as the redevelopment, expansion and renewal of existing ones in various locations throughout the City to keep pace with the increasing demand due to population growth and emerging trends. This category includes Parks Administration, Parks washrooms, field houses, arenas and pools.	
2. Community and Cultural Buildings		2,010,791
	An allocation for the development of new community and cultural buildings as well as the redevelopment, renewal and expansion of existing ones. This category includes the theaters, libraries, senior centres, community halls, art gallery, museums and the RCA.	
3. Civic/Protective Service Buildings		10,262,682
	An allocation for the development of new civic and protective buildings as well as the redevelopment, renewal and expansion of existing ones. This category includes firehalls, police stations and City Hall.	
4. Transportation and Public Works Buildings		1,263,880
	Funding to support renewal, replacement and new construction of Transportation and Public Works Buildings throughout the City to keep pace increasing demand due to population growth and emerging trends. This category includes Public Works Yard, parkades, cemetery and WWTF administration.	
5. Heritage Buildings		1,950,000
	An allocation for the development of new City-owned Heritage buildings as well as the redevelopment, renewal and expansion of existing ones.	
6. Capital Opportunities and Partnerships		1,010,000
	Funding for special projects including partnerships with the School District on community space as part of new school construction as well as funding to allow for capital projects that were not envisioned during the plan development, including partnerships.	
Five-Year Total Funding		104,310,863

Parks Capital

Plan No.	Plan Description	2019	2020	2021	2022	2023
P1	DCC Parkland Acquisition	8,080,040	4,258,449	3,668,730	7,170,397	10,073,020
P2	Linear/Natural Area Park Development	218,520	500,000	650,000	500,000	500,000
P3	Neighbourhood Park Development	300,000	-	700,000	-	-
P4	Community Park Development	1,858,400	900,000	-	2,755,000	3,800,000
P5	Recreation Park Development	2,222,300	388,000	-	-	350,000
P6	City-Wide Park Development	10,090,440	3,812,000	-	-	-
P7	Linear/Natural Area Park Development	674,060	200,000	275,800	-	250,000
P8	Park Renew., Rehab. & Upgrades	912,060	875,631	1,267,188	656,022	467,140
P9	Capital Opportunities and Partners	993,670	-	150,000	50,000	50,000
		25,349,490	10,934,080	6,711,718	11,131,419	15,490,160

Funding Sources

General Taxation	3,659,900	3,350,463	2,289,035	3,397,425	5,353,824
Surplus/Reserves	7,215,608	1,760,631	1,172,188	1,381,022	1,211,640
Development Cost Charges	4,529,572	3,772,986	3,250,495	6,352,972	8,924,696
Debenture/Borrowing	2,952,000	-	-	-	-
Federal/Provincial Funding	6,570,000	-	-	-	-
Dev/Comm/Other Contributions	422,410	2,050,000	-	-	-
Utility Revenue	-	-	-	-	-
	25,349,490	10,934,080	6,711,718	11,131,419	15,490,160

Five-Year Total Funding	69,616,867
Five-Year Taxation Funding	18,050,647

Parks Capital

Plan No.	Plan Description	Total Five-Year Project Costs
1.	DCC Parkland Acquisition Park acquisition program based on the residential growth in the City for the purchase of parkland (Neighbourhood, Community, Recreation and City-wide level parks) under the Development Cost Charge program (DCC). Funding is primarily allocated from developer revenue with general taxation covering both the assist factor and secondary suites that are paying reduced DCC's.	33,250,636
2.	Linear/Natural Area Parkland Park acquisition program for the purchase of Natural Areas and Linear Parks not attributed to the DCC program.	2,368,520
3.	Neighbourhood Park Development An allocation to cover the development of neighbourhood level parks including off-site costs related to park development, but does not include buildings.	1,000,000
4.	Community Park Development An allocation to cover the development of community level parks including off-site costs related to park development, but does not include buildings.	9,313,400
5.	Recreation Park Development An allocation to cover the development of recreation level parks including off-site costs related to park development, but does not include buildings.	2,960,300
6.	City-Wide Park Development An allocation to cover the development of city-wide level parks including off-site costs related to park development, but does not include buildings.	13,902,440
7.	Linear/Natural Area Park Development An allocation to cover the development of natural areas and linear parks/trails.	1,399,860
8.	Park Renewal, Rehabilitation & Infrastructure Upgrades An allocation for major repairs or replacement of existing park infrastructure such as sidewalks, hard-surfaced trails, parking lots, sport courts, lighting, electrical and water services, irrigation, fencing, bridges and other major structures.	4,178,041
9.	Capital Opportunities and Partners An allocation for various strategic investments into the park and open space system as well as funding to allow for capital projects that were not envisioned during the plan development, including partnerships.	1,243,670
Five-Year Total Funding		69,616,867

Transportation Capital

Plan No.	Plan Description	2019	2020	2021	2022	2023
T1	Development Cost Charge Roads	16,844,180	7,207,203	6,562,785	2,756,035	5,399,260
T2	DCC Roads - Active Transportation	13,278,490	7,309,800	685,140	1,334,480	5,302,784
T3	Non-DCC Roads	249,890	-	-	-	-
T4	Transportation System Renewal	5,150,240	9,163,672	4,828,304	5,393,415	3,929,711
T5	Bicycle Network	2,265,520	300,000	300,000	450,000	450,000
T6	Sidewalk Network	695,050	300,000	400,000	400,000	500,000
T7	Safety and Operational Improvements	512,640	400,000	400,000	400,000	475,000
T8	Traffic Control Infrastructure	357,910	-	950,000	450,000	500,000
T9	Transit Facilities	538,970	50,000	50,000	75,000	75,000
		39,892,890	24,730,675	14,176,229	11,258,930	16,631,755
Funding Sources						
	General Taxation	5,368,800	5,064,171	8,468,061	7,370,262	6,360,037
	Surplus/Reserves	12,358,210	10,269,539	380,147	947,871	4,108,159
	Development Cost Charges	12,040,600	5,019,005	4,947,781	2,842,067	5,604,089
	Debenture/Borrowing	7,158,600	-	-	-	-
	Federal/Provincial Funding	547,900	-	-	-	-
	Dev/Comm/Other Contributions	2,418,780	4,377,960	380,240	98,730	559,470
	Utility Revenue	-	-	-	-	-
		39,892,890	24,730,675	14,176,229	11,258,930	16,631,755
Five-Year Total Funding						106,690,479
Five-Year Taxation Funding						32,631,331

Transportation Capital

Plan No.	Plan Description	Total Five-Year Project Costs
1.	Development Cost Charge (DCC) Roads Allocation for design, land and construction costs associated with DCC Road projects.	38,769,463
2.	DCC Roads - Active Transportation Allocation for design, land and construction costs associated with DCC Active Transportation projects. General taxation to cover 77.7% Assist.	27,910,694
3.	Non-DCC Roads Infrastructure upgrades which are not part of the 20 Year Servicing Plan and Financing Strategy (collectors and local roads) and City initiated projects to upgrade streets to full urban standards including drainage, fillet paving, sidewalks and landscaped boulevards.	249,890
4.	Transportation System Renewal Allocation for overlay and other processes, including micro asphaltting, for rehabilitation of City roads. Also includes renewal of curb and gutter, bike paths, retaining walls, bridges, street lights, handrails and stairways.	28,465,342
5.	Bicycle Network Allocation for bike network system additions.	3,765,520
6.	Sidewalk Network Allocation required to complete the Non-DCC portion of the sidewalk network.	2,295,050
7.	Safety and Operational Improvements Allocation to cover field reviews and capital improvements for safety improvements or to improve operational efficiency. This will include projects such as left turn bays, traffic control changes, safety barriers, signs, markings, handicap access improvements and retrofit medians.	2,187,640
8.	Traffic Control Infrastructure This program is for construction of new traffic signal control infrastructure that is not part of the DCC program. This includes new traffic signals and pedestrian activated traffic signals, installation of new communication for the traffic signals system and where new development occurs install conduit for future traffic signals.	2,257,910
9.	Transit Facilities Construction of new of existing transit facilities, bus pullouts and shelters.	788,970
Five-Year Total Funding		106,690,479

Solid Waste Capital

Plan No.	Plan Description	2019	2020	2021	2022	2023
SW1	Equipment	582,920	450,000	300,000	300,000	300,000
SW2	Site Improvement	4,101,610	3,000,000	2,225,000	225,000	1,100,000
SW3	Gas Management	1,050,000	700,000	700,000	700,000	400,000
SW4	Leachate Management	734,100	475,000	550,000	-	500,000
SW5	Drainage & Groundwater Management	482,010	50,000	250,000	-	-
SW6	Recycling and Waste Management	200,000	-	-	300,000	-
SW7	Landfill Area Development	6,054,190	4,550,000	1,900,000	6,300,000	6,250,000
SW8	Closure and Reclamation	-	-	-	500,000	750,000
SW9	Solid Waste Renewal	90,000	460,000	460,000	460,000	460,000
		13,294,830	9,685,000	6,385,000	8,785,000	9,760,000

Funding Sources

General Taxation	-	-	-	-	-
Surplus/Reserves	12,360,730	9,685,000	6,385,000	8,785,000	9,760,000
Development Cost Charges	-	-	-	-	-
Debenture/Borrowing	-	-	-	-	-
Federal/Provincial Funding	-	-	-	-	-
Dev/Comm/Other Contributions	313,970	-	-	-	-
Utility Revenue	620,130	-	-	-	-
	13,294,830	9,685,000	6,385,000	8,785,000	9,760,000

Five-Year Total Funding	47,909,830
Five-Year Taxation Funding	-

Solid Waste Capital

Plan No.	Plan Description	Total Five-Year Project Costs
1.	Equipment Funding for new equipment and replacement of existing equipment.	1,932,920
2.	Site Improvement Funding for site improvements like buildings, roads, landscaping and fencing.	10,651,610
3.	Gas Management Required for design, installation and extension of gas management system and utilization of gas to energy.	3,550,000
4.	Leachate Management Required for installation and extension of leachate collection, treatment, recirculation network and pump facilities.	2,259,100
5.	Drainage and Groundwater Management Funding for design and installation of surface and groundwater systems, piping, storage and pump stations.	782,010
6.	Recycling and Waste Management Facilities and infrastructure to support waste management and recycling including composting, waste separation and diversion, last chance mercantile, and curbside bins.	500,000
7.	Landfill Area Development Required for planning, design and development of areas for filling to maximize available space.	25,054,190
8.	Closure and Reclamation Required for design and construction of final cover system and closure infrastructure and reclamation of disturbed areas to natural state.	1,250,000
9.	Solid Waste Renewal Renewal and replacement of site infrastructure and equipment.	1,930,000
Five-Year Total Funding		47,909,830

Storm Drainage Capital

Plan No.	Plan Description	2019	2020	2021	2022	2023
D1	Hydraulic Upgrading Program	1,046,560	1,379,054	442,630	941,032	622,825
D2	Storm Drainage Quality Program	280,080	90,000	-	90,000	90,000
D3	Storm Drainage Renewal	4,700,540	304,527	233,224	237,058	275,962
		6,027,180	1,773,581	675,854	1,268,090	988,787
	General Taxation	1,080,000	858,581	675,854	1,243,090	518,787
	Surplus/Reserves	1,232,540	915,000	-	25,000	470,000
	Development Cost Charges	-	-	-	-	-
	Debenture/Borrowing	-	-	-	-	-
	Federal/Provincial Funding	3,714,640	-	-	-	-
	Dev/Comm/Other Contributions	-	-	-	-	-
	Utility Revenue	-	-	-	-	-
		6,027,180	1,773,581	675,854	1,268,090	988,787
Five-Year Total Funding						10,733,492
Five-Year Taxation Funding						4,376,312

Storm Drainage Capital

Plan No.	Plan Description	Total Five-Year Project Costs
1.	Hydraulic Upgrading Program Estimated expenditures to cover hydraulic improvements to the storm drainage system. These projects are taken directly from the area drainage plans (North, Rutland, Central, Downtown, South Mission and South East Kelowna). Projects are ranked according to priority.	4,432,101
2.	Storm Drainage Quality Program This program includes storm drainage quality projects taken from the area drainage plans and forms the overall work program. The program includes a hydrocarbon and sediment reduction program along high traffic/accident routes. The program considers priority sanding routes, environmental risk, accident rate and coordinated opportunities as criteria for location selection.	550,080
3.	Storm Drainage Renewal This program provides for the renewal and replacement of pipes, pump stations, and treatment facilities.	5,751,311
Five-Year Total Funding		10,733,492

Information Capital

Plan No.	Plan Description	2019	2020	2021	2022	2023
I1	Front Office Equipment	386,000	423,500	435,000	397,500	382,500
I2	Server and Data Storage	180,000	300,000	180,000	230,000	205,000
I3	Major System Projects	6,264,660	528,736	185,652	189,806	277,144
I4	Communications Systems	1,905,460	180,000	155,000	225,000	155,000
		8,736,120	1,432,236	955,652	1,042,306	1,019,644

Funding Sources

General Taxation	1,176,600	1,067,838	639,634	736,991	860,582
Surplus/Reserves	6,736,040	314,398	266,018	255,315	109,062
Development Cost Charges	-	-	-	-	-
Debenture/Borrowing	-	-	-	-	-
Federal/Provincial Funding	74,590	-	-	-	-
Dev/Comm/Other Contributions	50,000	50,000	50,000	50,000	50,000
Utility Revenue	698,890	-	-	-	-
	8,736,120	1,432,236	955,652	1,042,306	1,019,644

Five-Year Total Funding	13,185,958
Five-Year Taxation Funding	4,481,645

Information Capital

Plan No.	Plan Description	Total Five-Year Project Costs
1.	Front Office Equipment Information Services have been utilizing a 5 year replacement cycle for desktop equipment which includes computers, printers, monitors, scanners and software. It also includes work group equipment such as large format plotters and copiers.	2,024,500
2.	Server and Data Storage To provide equipment and software in City Hall data centre to support the various systems in place for staff and includes equipment for the Fire Hall data centre. Included are servers, disk storage, tape backups and the related software.	1,095,000
3.	Major System Projects Major systems projects include tax system, collection systems (cash and electronic funds), permit systems, property systems, Unit4 ERP system, Asset Management system, customer relation systems (service requests), employee time entry systems and maintenance management systems.	7,445,998
4.	Communications Systems To provide a networking environment that interconnects the various places and spaces used by City staff, this budget will support the expansion of the City's fibre optic ring which will reduce need for leased communication lines. Network components that have reached the end of their serviceable life will also be replaced.	2,620,460
Five-Year Total Funding		13,185,958

Vehicle & Mobile Equipment Capital

Plan No.	Plan Description	2019	2020	2021	2022	2023
V1	Additional Vehicles/Equipment	553,300	1,608,123	1,480,878	1,108,829	904,848
V2	Vehicle/Equipment Renewal	7,879,990	4,156,832	3,304,979	1,940,474	3,256,476
		8,433,290	5,764,955	4,785,857	3,049,303	4,161,324
Funding Sources						
	General Taxation	293,500	644,309	268,527	270,016	237,319
	Surplus/Reserves	7,546,990	4,436,986	3,531,157	2,180,482	3,437,866
	Development Cost Charges	-	-	-	-	-
	Debenture/Borrowing	-	-	-	-	-
	Federal/Provincial Funding	-	-	-	-	-
	Dev/Comm/Other Contributions	124,330	-	-	-	-
	Utility Revenue	468,470	683,660	986,173	598,805	486,139
		8,433,290	5,764,955	4,785,857	3,049,303	4,161,324
Five-Year Total Funding						26,194,729
Five-Year Taxation Funding						1,713,671

Vehicle & Mobile Equipment Capital

Plan No.	Plan Description	Total Five-Year Project Costs
1.	Additional Vehicles/Equipment This budget supports the addition of new vehicles and equipment to the corporate fleet in response to increased service demand from population growth or additional services.	5,655,978
2.	Vehicle/Equipment Renewal As part of the City's vehicle replacement program, vehicles at the end of their service life cycles are replaced using funds from the equipment replacement reserve. Cars and light trucks have an average design life of 10 years. Most heavy duty equipment has a service life of 7-10 years or 10,000-12,000 hour run time.	20,538,751
Five-Year Total Funding		26,194,729

Fire Capital

Plan No.	Plan Description	2019	2020	2021	2022	2023
F1	Vehicle/Equipment Renewal	838,100	804,080	585,830	2,715,906	-
F2	Additional Vehicles/Equipment	1,082,000	322,032	-	-	-
F3	Communications Systems	106,500	-	-	-	187,466
		2,026,600	1,126,112	585,830	2,715,906	187,466

Funding Sources

General Taxation	37,700	-	-	-	-
Surplus/Reserves	1,988,900	1,126,112	585,830	2,715,906	187,466
Development Cost Charges	-	-	-	-	-
Debenture/Borrowing	-	-	-	-	-
Federal/Provincial Funding	-	-	-	-	-
Dev/Comm/Other Contributions	-	-	-	-	-
Utility Revenue	-	-	-	-	-
	2,026,600	1,126,112	585,830	2,715,906	187,466

Five-Year Total Funding	6,641,914
Five-Year Taxation Funding	37,700

Fire Capital

Plan No.	Plan Description	Total Five-Year Project Costs
1.	Vehicle/Equipment Renewal As part of the Fire Departments vehicle/equipment replacement program, vehicles and equipment at the end of their service life cycles are replaced using funds from the Fire Departments equipment replacement reserve.	4,943,916
2.	Additional Vehicles/Equipment This budget supports the addition of new vehicles and equipment to the Fire Department in response to increased service demand from population growth.	1,404,032
3.	Communications Systems To provide for radio system improvements or replacement, including dispatch requirements.	293,966
Five-Year Total Funding		6,641,914

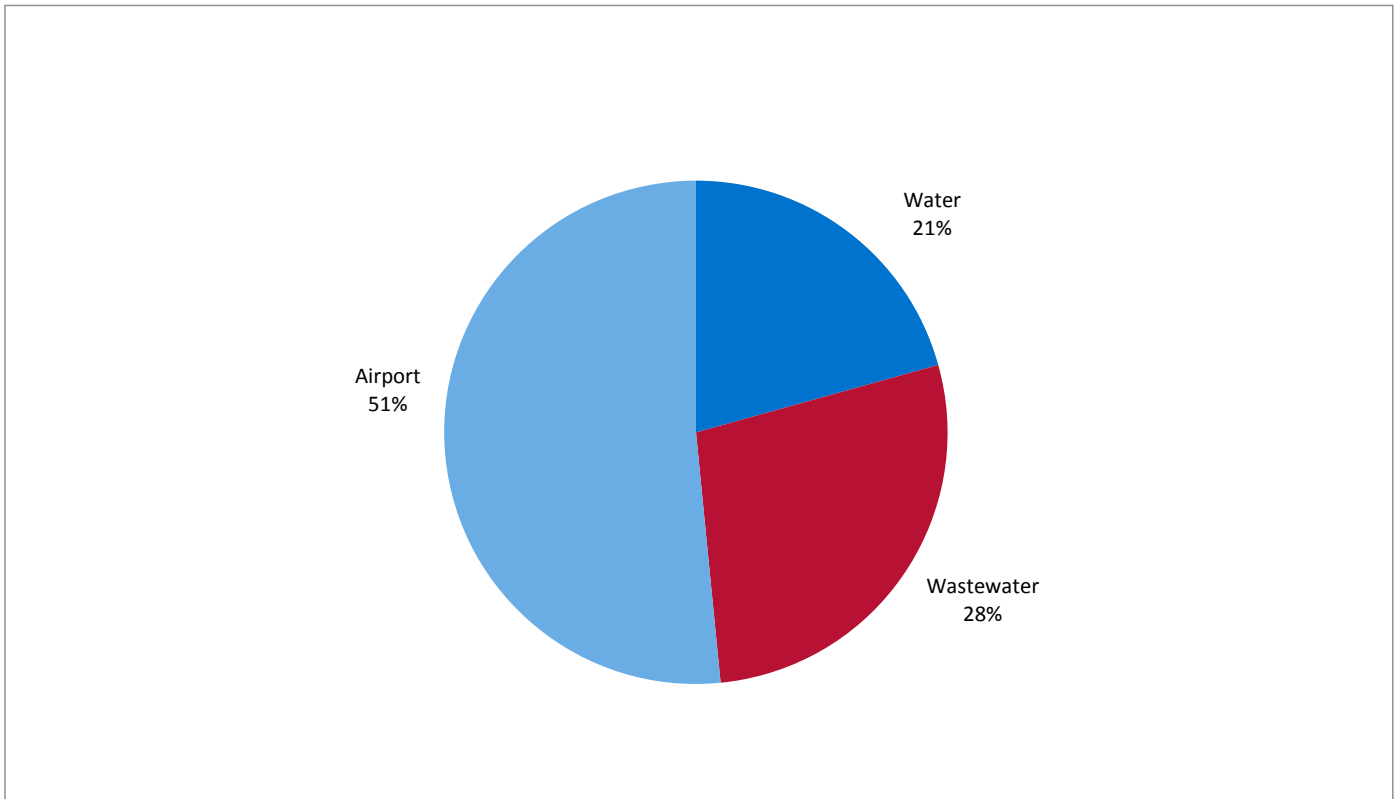
Operating Summary - Utility Funds

Revenues and Expenditures by Year

	2019	2020	2021	2022	2023
Revenue					
Parcel Tax	(2,917,981)	(2,637,203)	(3,400,957)	(3,425,677)	(3,448,013)
Fees and Charges	(73,454,000)	(74,970,458)	(76,538,550)	(78,526,168)	(80,550,831)
Sales of Service	(71,774,884)	(73,109,917)	(74,710,329)	(76,674,629)	(78,675,648)
User Fees	(1,679,116)	(1,860,541)	(1,828,221)	(1,851,539)	(1,875,183)
Other Revenue	(2,851,743)	(3,466,307)	(2,911,791)	(2,992,034)	(3,038,857)
Interest	(654,902)	(1,055,835)	(971,330)	(1,041,384)	(1,079,210)
Grants	(654,496)	(410,052)	(414,027)	(418,205)	(421,433)
Other	-	(365,095)	(371,009)	(377,020)	(382,789)
Interdepartment Transfer	(1,542,345)	(1,635,325)	(1,155,425)	(1,155,425)	(1,155,425)
Transfers from Funds	(13,375,374)	(10,864,078)	(7,676,002)	(7,676,002)	(7,676,002)
Special (Stat Reserve) Funds	-	-	-	-	-
Development Cost Charges	(4,971,365)	(1,565,490)	(252,310)	(252,310)	(252,310)
Accumulated Surplus	(8,404,009)	(9,298,588)	(7,423,692)	(7,423,692)	(7,423,692)
Total Revenue	(92,599,098)	(91,938,046)	(90,527,300)	(92,619,881)	(94,713,703)
Expenditures					
Salaries and Wages	12,787,731	13,455,550	13,711,870	14,175,331	14,654,457
Internal Equipment	1,382,915	1,442,806	1,458,136	1,487,299	1,517,044
Material and Other	18,282,474	17,532,380	18,232,014	18,848,256	19,485,327
Contract Services	650,690	239,035	244,904	250,974	257,204
Debt Interest	2,641,858	1,814,318	1,457,518	1,862,173	2,347,828
Debt Principal	7,471,590	4,814,192	2,916,282	2,953,497	3,845,481
Internal Allocations	9,012,774	8,318,714	7,818,914	7,800,514	7,800,514
Interdepartment Transfer	6,841,879	6,147,819	5,648,019	5,629,619	5,629,619
Interfund Transfer	2,170,895	2,170,895	2,170,895	2,170,895	2,170,895
Transfer to Funds	34,087,866	32,656,096	35,693,450	35,468,237	36,496,312
Special (Stat Reserve) Funds	156,310	156,310	156,310	156,310	156,310
Development Cost Charges	-	-	-	-	-
Accumulated Surplus	33,931,556	32,499,786	35,537,140	35,311,927	36,340,002
Total Expenditures	86,317,898	80,273,091	81,533,088	82,846,281	86,404,167
Net Operating Expenditures	(6,281,200)	(11,664,955)	(8,994,212)	(9,773,600)	(8,309,536)

Utility Funds - Net operating revenues

Net Operating Expenditure by Year



	2019	2020	2021	2022	2023
Water	(19,149,424)	(18,959,935)	(19,501,436)	(20,285,573)	(21,092,532)
Wastewater	(25,701,038)	(24,106,778)	(22,470,925)	(23,187,541)	(23,874,306)
Airport	(47,748,636)	(48,871,333)	(48,554,939)	(49,146,767)	(49,746,865)
Total Revenue	(92,599,098)	(91,938,046)	(90,527,300)	(92,619,881)	(94,713,703)

Water Fund

Revenues and Expenditures by Year

	2019	2020	2021	2022	2023
Revenue					
Parcel Tax	(1,594,665)	(1,566,176)	(2,329,930)	(2,354,995)	(2,378,869)
Fees and Charges	(15,816,964)	(15,867,899)	(16,119,022)	(16,871,464)	(17,648,190)
Sales of Service	(15,780,444)	(15,830,649)	(16,081,027)	(16,832,709)	(17,608,660)
User Fees	(36,520)	(37,250)	(37,995)	(38,755)	(39,530)
Other Revenue	(774,615)	(1,133,420)	(660,044)	(666,674)	(673,033)
Interest	(128,780)	(38,100)	(38,710)	(39,329)	(39,919)
Grants	(17,590)	-	-	-	-
Other	-	(365,095)	(371,009)	(377,020)	(382,789)
Interdepartment Transfer	(628,245)	(730,225)	(250,325)	(250,325)	(250,325)
Transfers from Funds	(963,180)	(392,440)	(392,440)	(392,440)	(392,440)
Special (Stat Reserve) Funds	-	-	-	-	-
Development Cost Charges	-	-	-	-	-
Accumulated Surplus	(963,180)	(392,440)	(392,440)	(392,440)	(392,440)
Total Revenue	(19,149,424)	(18,959,935)	(19,501,436)	(20,285,573)	(21,092,532)
Expenditures					
Salaries and Wages	3,866,599	4,164,132	4,245,137	4,388,623	4,536,958
Internal Equipment	484,298	526,216	527,273	537,818	548,574
Material and Other	3,899,243	3,558,484	3,789,463	3,917,547	4,049,960
Contract Services	447,970	31,488	32,535	33,635	34,772
Debt Interest	296,440	296,475	296,475	296,475	296,475
Debt Principal	335,286	256,345	256,345	256,345	256,345
Internal Allocations	2,516,311	2,207,961	1,717,261	1,708,061	1,708,061
Interdepartment Transfer	1,670,316	1,361,966	871,266	862,066	862,066
Interfund Transfer	845,995	845,995	845,995	845,995	845,995
Transfer to Funds	4,619,477	4,352,294	4,317,860	4,803,469	5,314,221
Special (Stat Reserve) Funds	-	-	-	-	-
Development Cost Charges	-	-	-	-	-
Accumulated Surplus	4,619,477	4,352,294	4,317,860	4,803,469	5,314,221
Total Expenditures	16,465,624	15,393,395	15,182,349	15,941,973	16,745,366
Net Operating Expenditures	(2,683,800)	(3,566,540)	(4,319,087)	(4,343,600)	(4,347,166)
Surplus/(Deficit) (Included Above)	1,258,377	1,921,611	1,360,033	1,433,169	1,953,121

The Net Operating Expenditures total is the amount of funding required for capital expenditures in the specific year. The Surplus/(Deficit) is the overall surplus/(deficit) budgeted for the fund during the year.

Wastewater Fund

Revenues and Expenditures by Year

	2019	2020	2021	2022	2023
Revenue					
Parcel Tax	(1,323,316)	(1,071,027)	(1,071,027)	(1,070,682)	(1,069,144)
Fees and Charges	(16,518,096)	(17,333,940)	(18,074,501)	(18,725,315)	(19,380,826)
Sales of Service	(16,462,780)	(17,123,008)	(17,918,885)	(18,569,699)	(19,225,210)
User Fees	(55,316)	(210,932)	(155,616)	(155,616)	(155,616)
Other Revenue	(1,572,628)	(2,052,092)	(1,963,754)	(2,029,901)	(2,062,693)
Interest	(368,122)	(856,575)	(768,237)	(834,384)	(868,267)
Grants	(290,406)	(290,417)	(290,417)	(290,417)	(289,326)
Other	-	-	-	-	-
Interdepartment Transfer	(914,100)	(905,100)	(905,100)	(905,100)	(905,100)
Transfers from Funds	(6,286,998)	(3,649,719)	(1,361,643)	(1,361,643)	(1,361,643)
Special (Stat Reserve) Funds	-	-	-	-	-
Development Cost Charges	(4,971,365)	(1,565,490)	(252,310)	(252,310)	(252,310)
Accumulated Surplus	(1,315,633)	(2,084,229)	(1,109,333)	(1,109,333)	(1,109,333)
Total Revenue	(25,701,038)	(24,106,778)	(22,470,925)	(23,187,541)	(23,874,306)
Expenditures					
Salaries and Wages	3,779,420	3,936,330	3,933,704	4,066,663	4,204,116
Internal Equipment	851,627	868,660	881,975	899,615	917,607
Material and Other	3,961,656	3,638,699	3,763,931	3,891,152	4,022,673
Contract Services	48,920	50,671	52,355	54,125	55,954
Debt Interest	1,761,168	933,593	560,593	560,248	559,903
Debt Principal	4,339,166	1,760,656	762,746	762,746	761,553
Internal Allocations	4,768,044	4,382,334	4,373,234	4,364,034	4,364,034
Interdepartment Transfer	3,487,794	3,102,084	3,092,984	3,083,784	3,083,784
Interfund Transfer	1,280,250	1,280,250	1,280,250	1,280,250	1,280,250
Transfer to Funds	2,593,637	437,420	3,467,262	3,158,958	5,026,096
Special (Stat Reserve) Funds	156,310	156,310	156,310	156,310	156,310
Development Cost Charges	-	-	-	-	-
Accumulated Surplus	2,437,327	281,110	3,310,952	3,002,648	4,869,786
Total Expenditures	22,103,638	16,008,363	17,795,800	17,757,541	19,911,936
Net Operating Expenditures	(3,597,400)	(8,098,415)	(4,675,125)	(5,430,000)	(3,962,370)
Surplus/(Deficit) (Included Above)	2,241,327	(8,395,861)	3,029,842	2,797,448	4,673,786

The Net Operating Expenditures total is the amount of funding required for capital expenditures in the specific year. The Surplus/(Deficit) is the overall surplus/(deficit) budgeted for the fund during the year.

Airport Fund

Revenues and Expenditures by Year

	2019	2020	2021	2022	2023
Revenue					
Parcel Tax	-	-	-	-	-
Fees and Charges	(41,118,940)	(41,768,619)	(42,345,027)	(42,929,389)	(43,521,815)
Sales of Service	(39,531,660)	(40,156,260)	(40,710,417)	(41,272,221)	(41,841,778)
User Fees	(1,587,280)	(1,612,359)	(1,634,610)	(1,657,168)	(1,680,037)
Other Revenue	(504,500)	(280,795)	(287,993)	(295,459)	(303,131)
Interest	(158,000)	(161,160)	(164,383)	(167,671)	(171,024)
Grants	(346,500)	(119,635)	(123,610)	(127,788)	(132,107)
Other	-	-	-	-	-
Interdepartment Transfer	-	-	-	-	-
Transfers from Funds	(6,125,196)	(6,821,919)	(5,921,919)	(5,921,919)	(5,921,919)
Special (Stat Reserve) Funds	-	-	-	-	-
Development Cost Charges	-	-	-	-	-
Accumulated Surplus	(6,125,196)	(6,821,919)	(5,921,919)	(5,921,919)	(5,921,919)
Total Revenue	(47,748,636)	(48,871,333)	(48,554,939)	(49,146,767)	(49,746,865)
Expenditures					
Salaries and Wages	5,141,712	5,355,088	5,533,029	5,720,045	5,913,383
Internal Equipment	46,990	47,930	48,888	49,866	50,863
Material and Other	10,421,575	10,335,197	10,678,620	11,039,557	11,412,694
Contract Services	153,800	156,876	160,014	163,214	166,478
Debt Interest	584,250	584,250	600,450	1,005,450	1,491,450
Debt Principal	2,797,138	2,797,191	1,897,191	1,934,406	2,827,583
Internal Allocations	1,728,419	1,728,419	1,728,419	1,728,419	1,728,419
Interdepartment Transfer	1,683,769	1,683,769	1,683,769	1,683,769	1,683,769
Interfund Transfer	44,650	44,650	44,650	44,650	44,650
Transfer to Funds	26,874,752	27,866,382	27,908,328	27,505,810	26,155,995
Special (Stat Reserve) Funds	-	-	-	-	-
Development Cost Charges	-	-	-	-	-
Accumulated Surplus	26,874,752	27,866,382	27,908,328	27,505,810	26,155,995
Total Expenditures	47,748,636	48,871,333	48,554,939	49,146,767	49,746,865
Net Operating Expenditures	-	-	-	-	-
Surplus/(Deficit) (Included Above)	20,749,556	21,044,463	21,986,409	21,583,891	20,234,076

The Surplus/(Deficit) is the overall surplus/(deficit) budgeted for the fund during the year.

Capital Summary - Utility Funds

	2019	2020	2021	2022	2023
Water	73,791,120	3,992,200	12,878,200	13,576,087	7,998,200
Wastewater	13,750,080	15,131,908	15,765,000	6,960,000	5,205,000
Airport	36,247,980	16,244,609	34,373,830	49,429,957	28,523,585
	123,789,180	35,368,717	63,017,030	69,966,044	41,726,785

Funding Sources:

Water Utility Operating	2,683,800	3,566,540	4,319,087	4,343,600	4,347,166
Wastewater Utility Operating	3,597,400	8,098,415	4,675,125	5,430,000	3,962,370
Reserves/Surplus	63,386,150	16,244,609	33,373,830	34,478,844	22,523,585
Development Cost Charges	6,280,050	3,598,453	16,550,988	1,563,600	4,743,664
Debenture Borrowing	-	-	1,000,000	24,000,000	6,000,000
Federal/Provincial Contributions	39,644,990	-	-	-	-
Dev/Comm/Other Contributions	8,196,790	3,860,700	3,098,000	150,000	150,000
	123,789,180	35,368,717	63,017,030	69,966,044	41,726,785

Water Capital

Plan No.	Plan Description	2019	2020	2021	2022	2023
1.	DCC Pipes (Mains)	-	245,000	5,499,000	9,048,887	3,506,000
2.	DCC Booster Stations and PRV's	1,000,000	-	-	-	-
3.	DCC Water Treatment	-	-	-	-	-
4.	DCC Reservoirs and Filling Stations	-	-	2,948,000	-	-
5.	DCC Offsite and Oversize	181,620	67,200	67,200	67,200	67,200
6.	Network and Facility Renewal	3,428,480	3,450,000	2,500,000	4,310,000	4,275,000
7.	Network and Facility Improvements	69,181,020	230,000	1,864,000	150,000	150,000
		73,791,120	3,992,200	12,878,200	13,576,087	7,998,200

Funding Sources:

General Taxation	-	-	-	-	-
Surplus/Reserves	25,023,540	-	-	9,048,887	-
Development Cost Charges	794,740	275,660	5,461,113	33,600	3,501,034
Debenture/Borrowing	-	-	-	-	-
Federal/Provincial Funding	39,644,990	-	-	-	-
Dev/Comm/Other Contributions	5,644,050	150,000	3,098,000	150,000	150,000
Utility Revenue	2,683,800	3,566,540	4,319,087	4,343,600	4,347,166
	73,791,120	3,992,200	12,878,200	13,576,087	7,998,200

Five-Year Total Funding	112,235,807
Five-Year Utility Operating Funding	19,260,193

Water Capital

Plan No.	Plan Description	Total Five-Year Project Costs
1.	DCC Pipes (Mains) New water mains to accommodate growth.	18,298,887
2.	DCC Booster Stations and PRV's New booster stations & PRV's to accommodate growth.	1,000,000
3.	DCC Water Treatment New treatment capacity and facilities to accommodate growth.	-
4.	DCC Reservoirs and Filling Stations New reservoirs and filling stations to accommodate growth.	2,948,000
5.	DCC Offsite and Oversize The City's share of costs to oversize water infrastructure and to do work in excess of the developer's own needs.	450,420
6.	Network and Facility Renewal Renewal of existing water mains, booster stations, PRVs, water treatment systems, reservoirs and filling stations that have reached the end of their service life.	17,963,480
7.	Network and Facility Improvements Expansion or upgrade of Water network and facilities to accommodate growth, meet regulatory requirements and/or improve service.	71,575,020
Five-Year Total Funding		112,235,807

Wastewater Capital

Plan No.	Plan Description	2019	2020	2021	2022	2023
1.	DCC Pipes (Mains)	5,265,950	2,010,000	9,805,000	-	1,245,000
2.	DCC Lift Stations	1,200,000	1,925,000	2,000,000	3,000,000	-
3.	DCC Wastewater Treatment Facilities	-	7,236,908	-	-	-
4.	DCC Oversize	149,200	60,000	60,000	60,000	60,000
5.	Network and Facility Renewal	6,160,400	3,800,000	3,800,000	3,800,000	3,800,000
6.	Network and Facility Improvements	974,530	100,000	100,000	100,000	100,000
		13,750,080	15,131,908	15,765,000	6,960,000	5,205,000

Funding Sources:

General Taxation	-	-	-	-	-
Surplus/Reserves	4,667,370	-	-	-	-
Development Cost Charges	5,485,310	3,322,793	11,089,875	1,530,000	1,242,630
Debenture/Borrowing	-	-	-	-	-
Federal/Provincial Funding	-	-	-	-	-
Dev/Comm/Other Contributions	-	3,710,700	-	-	-
Utility Revenue	3,597,400	8,098,415	4,675,125	5,430,000	3,962,370
	13,750,080	15,131,908	15,765,000	6,960,000	5,205,000

Five-Year Total Funding	56,811,988
Five-Year Utility Operating Funding	25,763,310

Wastewater Capital

Plan No.	Plan Description	Total Five-Year Project Costs
1.	DCC Pipes (Mains) New wastewater mains to support growth.	18,325,950
2.	DCC Lift Stations New wastewater lift stations to support growth.	8,125,000
3.	DCC Wastewater Treatment Facilities New wastewater treatment facilities to support growth.	7,236,908
4.	DCC Oversize The City's share of costs to oversize wastewater infrastructure and to do work in excess of the developer's own needs.	389,200
5.	Network and Facility Renewal Renewal of existing wastewater mains, lift stations and treatment facilities that have reached the end of their service life.	21,360,400
6.	Network and Facility Improvements Expansion or upgrade of Wastewater network and facilities to accommodate growth, meet regulatory requirements and/or improve service.	1,374,530
Five-Year Total Funding		56,811,988

Airport Capital

Plan No.	Plan Description	2019	2020	2021	2022	2023
1.	Airside	5,226,390	2,550,000	100,000	175,000	50,000
2.	Groundside	13,899,830	3,230,000	11,142,350	8,679,925	9,190,000
3.	Terminal	961,760	1,207,005	1,141,142	790,716	422,628
4.	Airport Improvement Fees	16,160,000	9,257,604	21,990,338	39,784,316	18,860,957
		36,247,980	16,244,609	34,373,830	49,429,957	28,523,585

Funding Sources:

General Taxation	-	-	-	-	-
Surplus/Reserves	-	-	-	-	-
Development Cost Charges	33,695,240	16,244,609	33,373,830	25,429,957	22,523,585
Debenture/Borrowing	-	-	-	-	-
Federal/Provincial Funding	-	-	1,000,000	24,000,000	6,000,000
Dev/Comm/Other Contributions	2,552,740	-	-	-	-
Utility Revenue	-	-	-	-	-
	36,247,980	16,244,609	34,373,830	49,429,957	28,523,585

Five-Year Total Funding	164,819,961
Five-Year Utility Operating Funding	-

Airport Capital

Plan No.	Plan Description	Total Five-Year Project Costs
1.	Airside Funding for East Lands roads and servicing, stormwater infrastructure, and other small capital projects	8,101,390
2.	Groundside Funding for Airport roadways, hotel and parking development, rental car quick turnaround facility, land purchases, West Lands roads and servicing, and other small capital projects.	46,142,105
3.	Terminal Funding for Airport terminal building renovations, technology, bridge upgrades, and other small capital projects.	4,523,251
4.	Airport Improvement Fees Funding for the terminal expansion, Apron 1 South expansion, combined operations building, airside pavement rehabilitation, runway end safety area, airside equipment, and other capital projects.	106,053,215
Five-Year Total Funding		164,819,962

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2019 Final Budget & Five-Year Financial Plan

#kelownabudget



Agenda

- ▶ Provisional budget
- ▶ Final budget
- ▶ Five-year Financial Plan
- ▶ Taxation impacts
- ▶ Final Budget: Operating & Capital Requests



Provisional Budget Highlights

- ▶ Downtown safety, cleanliness and police resources
- ▶ Balanced transportation
- ▶ Housing diversity and affordability
- ▶ Environmental resiliency
- ▶ Parkland and waterfront access
- ▶ Addressing the infrastructure deficit



Provisional Budget

Council approved on December 13, 2018:

Provisional tax demand	\$141.9 M
Infrastructure Levy	1.95%
Municipal tax demand	2.48%
Total Tax increase	4.43%

Final Budget Highlights

- ▶ Urgent repairs and replacements
- ▶ Aligned with Citizen Survey results
 - ▶ Addressing social issues
 - ▶ Investing in safety
- ▶ Infrastructure levy

Final Budget

Includes recent impacts:

Provisional tax demand	\$141.9 M
Operating and reduction requests	463.9k
Capital requests	162.7k
2019 Final tax demand	\$142.5 M
New construction revenue	3.57 M
Net property owner impact	4.10%
<i>Infrastructure Levy</i>	<i>2.27%</i>
<i>Municipal tax demand</i>	<i>1.83%</i>

2020 Impacts

Additional cost increase	\$936.5k
Contractual obligations	3.3M
Infrastructure Levy	2.6M
Onetime costs	(955.5k)
Total impacts	\$5.9M
Impact on the 2020 budget	4.15%
<i>Infrastructure Levy</i>	<i>1.82%</i>
<i>Municipal tax demand</i>	<i>2.33%</i>

Five-Year Financial Plan

	2019	2020	2021	2022	2023
General revenues	\$11.2	\$11.4	\$11.7	\$11.9	\$12.1
Net operating budget	139.9	146.5	151.1	156.3	163.9
Pay-as-you-go capital	13.8	14.2	14.9	15.7	16.1
Taxation demand <i>(in millions)</i>	\$142.5	\$149.3	\$154.3	\$160.1	\$167.9
Net property owner impact	4.10%	2.85%	2.02%	2.36%	3.48%
<i>Infrastructure Levy</i>	<i>2.27%</i>	<i>1.82%</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>
<i>Other (municipal demand)</i>	<i>1.83%</i>	<i>1.03%</i>	<i>2.02%</i>	<i>2.36%</i>	<i>3.48%</i>



Taxation Impact - Residential

Municipal	Provincial	Regional District	Library
59%	28%	10%	3%
=	=	=	=
\$2,072	\$1019	\$340	\$93

** For an average bill*

What do your dollars pay for:

Average monthly amounts based on average 2019 tax bill (municipal portion only)

Safety

43%

=

\$73.52

Police & fire
services

Vibrant Urban Centres

19%

=

\$32.37

Parks, active living
& culture services

Transportation

17%

=

\$29.93

Transportation &
public transit



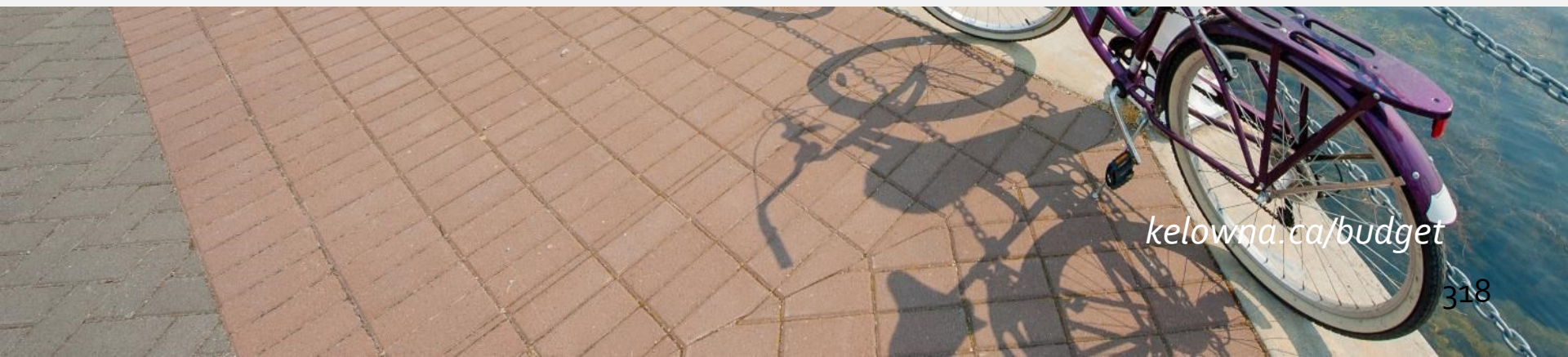
Taxation Impact - Business

Municipal	Provincial	Regional District	Library
55%	33%	9%	3%
=	=	=	=
\$11,625	\$7,023	\$1,979	\$521

** For an average bill*



Next up: Review Final Budget Requests



kelowna.ca/budget

Operating Requests

Request:	Social Policy Framework – Key Learning Paper
Justification:	Budget is requested to develop a Key Learning Paper that provides research of best practices in terms of policies related to advancing the social wellness of the community. The outcome will include a recommended framework for undertaking the development of a Social Policy Framework for Kelowna.
Amount:	\$20,000
Impact:	One-time: Increase to Tax Demand

Operating Requests

Request:	Rutland Arena Header Trench Grates
Justification:	Budget is requested for the replacement of the "trench grates" adjacent to the ice at Rutland Arena as it was recently discovered that these "trench grates" are failing. The grates serve as a bridge for ice resurfacing equipment driving on and off the ice. Replacing these grates during the spring ice-out is critical as the existing grates may not last another full ice season.
Amount:	\$40,000
Impact:	One-time: No impact to Tax Demand



Operating Requests

Request: Additional Staffing for Landfill Scale House

Justification: Budget is requested for a second full-time scale house attendant and additional part-time staff to ensure reasonable customer transaction time and that queues do not extend onto John Hindle Drive. The result will be two full-time staff positions plus part-time positions for this 10 hour per day, seven day per week operation.

Amount: \$100,000

Impact: Ongoing: No impact to Tax Demand

Operating Requests

Request:	Bylaw Enforcement Officer Position - Sign Compliance
Justification:	In order to support and enforce the Sign Bylaw which was increased in 2018, budget is requested for an additional Bylaw Enforcement Officer Position. This position will be funded \$45,000 from increased fee revenue and will allow for increased enforcement of the City's Sign Bylaw.
Amount:	\$45,000
Impact:	Ongoing: No impact to Tax Demand



Operating Requests

Request: RCMP – 1 Regular Member Position (KOaST)

Justification: Budget is requested for 1 Regular Member position at the Constable rank to oversee and facilitate the Kelowna RCMP Detachment's participation in the Kelowna Outreach and Support Table (KOaST) initiative with the objective to provide timely support before emergency services are required. This new position will be fully dedicated to furthering the RCMP and the City of Kelowna's commitment to community engagement, crime reduction and community support.

Amount: \$86,700

Impact: Ongoing: Increase to Tax Demand



Operating Requests

Request:	RCMP Mobile Command Center
Justification:	Budget is requested for the City's portion of the RCMP purchase of a command/special events multi-purpose vehicle, which would assist the Kelowna RCMP Detachment to significantly contribute to all of the crime reduction strategy goals. The vehicle will increase the capacity for more proactive enforcement and community policing related projects and greatly supplement efforts at law enforcement visibility.
Amount:	\$180,000
Impact:	One-time: No impact to Tax Demand



Operating Requests

Request:	Agassiz Road Area Streetlighting Upgrades
Justification:	A recent study found the lighting levels in the Agassiz Road area were lit below current standards. Budget is requested to raise the lighting level on the surrounding areas of Agassiz, Vasile, Barlee and Ambrosi roads. This also includes a light addition to Barlee park.
Amount:	\$40,000
Impact:	One-time: No impact to Tax Demand

Operating Requests

Request:	Transmission of Taxes – Business Improvement Areas' and Other Governments
Justification:	To establish the receipt and disbursement of taxes to Business Improvement Areas (BIA's) and other governments.
Amount:	\$106,093,077
Impact:	One-time: No Impact to Tax Demand



Operating Requests

Request: Infrastructure Levy

Justification: Budget is requested to increase the infrastructure levy funding by \$435,000, offset by an increase in new construction revenue. This additional contribution towards the Capital program deficit would increase the total contribution by \$3.9M to total \$48.1M by 2027.

Amount: \$435,000

Impact: Ongoing: Increase to Tax Demand

Operating Requests

Request:	Lived Experience Peer Employment Pilot
Justification:	The Journey Home Strategy consultations highlighted the need to introduce a peer support model as a strategy to generate impact and help to break down stigma. This pilot will provide employment of peers to work with staff and partners in engagement activities to resolve nuisance behaviors resulting from social issues.
Amount:	\$16,000
Impact:	One-time: Increase to Tax Demand

Operating Requests

Request: Security Services

Justification: Budget is requested to provide flexible security services to City facilities, parks and public spaces in response to developing concerns, incidents and complaints. Response resources will include motorized and foot patrols coordinated with input from City staff, including Bylaw Services and Crime Prevention, and RCMP along with community stakeholders.

Amount: \$220,000

Impact: One-time: No impact to Tax Demand



Reduction Requests

Request:	Solid Waste Review Study/Reduction
Justification:	A reduction is requested to reduce the ongoing operating base budget within Solid Waste Management as the solid waste reviews/studies are no longer required.
Amount:	\$(7,500)
Impact:	Ongoing: Decrease to Tax Demand

Reduction Requests

Request:	Rental Expense – Commerce Centre – Youth and Family Services
Justification:	A reduction is requested to reduce the ongoing operating base budget within Property Management as the Commerce Centre Youth and Family Services lease will not be renewed.
Amount:	\$(41,300)
Impact:	Ongoing: Decrease to Tax Demand



Reduction Requests

Request:	Composting Facility Inventory Reduction
Justification:	A reduction is requested to reduce revenue and expenditure budgets for the Regional Composting Facility as part of an effort to reduce excess compost inventory in 2019. Revenues and related expenditure budgets are anticipated to begin increasing again in 2020 and back to prior levels by 2021.
Amount:	\$(200,000)
Impact:	Ongoing: No impact to Tax Demand

Reduction Requests

Request:	Debt Changes
Justification:	This request is to reduce interest payments related to Municipal Finance Authority (MFA) borrowing for the H ₂ O Adventure + Fitness Centre, Cedar Creek pump station, and the spec areas of Fisher Road, Clifton Road, Country Rhodes and Byrns Road.
Amount:	\$(45,000)
Impact:	Ongoing: Decrease to Tax Demand



Capital Requests

Request:	Chapman Parkade – Infrastructure Renewal
Justification:	Additional budget is requested to replace two of the ramp heaters before next winter to maintain a safe facility for public use. The heater replacement work will be completed in conjunction with the previously approved rehabilitation work for efficiency and to minimize "down" time in parking availability.
Amount:	\$250,000
Impact:	One-time: No Impact to Tax Demand

Capital Requests

Request: Cook Road Boat Launch - Stabilization

Justification: Cook Road boat launch is located in a variable section of shoreline just north of Mission Creek. Although the launch was largely free of sand when inspected late last year, a substantial amount of sand has migrated into the launch since December and if not removed, the boat launch may not open this season.

Amount: \$125,000

Impact: One-time: Increase to Tax Demand



Capital Requests

Request:	City of Kelowna Highway Signage
Justification:	Budget is requested for the replacement of the City highway sign and associated site costs. The sign will be located at a new location just south of Ellison Lake, closer to the northern City limit. The work will be designed by a professional artist, with fabrication occurring during 2019, and installation in 2020. The finished sign will become part of the City's public art collection.
Amount:	\$150,000
Impact:	One-time: No impact to Tax Demand



Capital Requests

Request:	Regional Biosolids Composting Facility – Paving Repairs
Justification:	The Regional Biosolids Composting Facility needs to repair its asphalt surface to maintain compliance with the Ministry of the Environment's requirement to have a sound impervious surface, to prevent the infiltration of leachate run-off from compost into the environment.
Amount:	\$200,000
Impact:	One-time: No impact to Tax Demand

Capital Requests

Request:	Breathing Air Compressor
Justification:	Budget is requested to replace the breathing air compressor that has reached the end of its service life. Breathing air is critical to suppression activities and allows firefighters to breath clean air while working in smoky, toxic atmospheres.
Amount:	\$37,700
Impact:	One-time: Increase to Tax Demand



Capital Requests

Request: Wastewater Support Facilities

Justification: As part of the relocation of wastewater operations staff and equipment to the Wastewater Treatment Facility (WWTF), a siting study has determined that an indoor heated storage garage is required to securely house wastewater vacuum trucks. Additional funding is also requested for related site works and associated service relocation to situate the garage within the existing WWTF compound.

Amount: \$300,000

Impact: One-time: Increase to Tax Demand



Questions?

For more information, visit kelowna.ca/budget



CITY OF KELOWNA

BYLAW NO. 11805

Five Year Financial Plan 2019-2023

The Municipal Council of the City of Kelowna, in open meeting assembled, enacts as follows:

1. Schedule "A" attached hereto and forming part of this bylaw is hereby declared to be the Five Year Financial Plan of the City of Kelowna for the period January 1, 2019 to and including December 31, 2023.
2. Schedule "B" attached hereto and forming part of this bylaw is hereby declared to be the Statement of Objectives and Policies in accordance with Section 165 (3.1) of the *Community Charter*.
3. This bylaw may be cited for all purposes as the "Five Year Financial Plan Bylaw, 2019-2023, No. 11805".

Read a first, second and third time by the Municipal Council this

Adopted by the Municipal Council of the City of Kelowna this

Mayor

City Clerk

Schedule A

Financial Plan 2019-2023

	2019	2020	2021	2022	2023	2024-2030
Revenue						
Property Value Tax	142,524,821	149,280,095	154,351,756	160,126,155	167,901,157	1,340,717,882
Library Requisition	6,389,123	6,516,905	6,647,244	6,780,189	6,915,793	52,442,244
Parcel Taxes	2,956,580	2,675,802	3,439,556	3,464,276	3,486,612	20,376,265
Fees and Charges	137,048,716	139,008,937	141,836,210	144,561,903	147,902,606	1,135,270,026
Borrowing Proceeds	10,434,250	-	6,684,000	68,079,300	32,680,000	46,560,000
Other Sources	115,422,050	59,308,105	53,078,490	50,408,903	51,703,739	443,671,340
	414,775,540	356,789,843	366,037,256	433,420,725	410,589,906	3,039,037,757
Transfer between Funds						
Reserve Funds	1,603,176	1,187,644	1,187,644	1,187,644	972,916	6,810,412
DCC Funds	28,530,637	16,059,074	27,104,714	12,460,219	20,974,029	182,321,644
Surplus/Reserve Accounts	138,278,367	59,946,363	56,796,162	65,667,632	52,628,191	296,706,440
	168,412,180	77,193,081	85,088,520	79,315,495	74,575,136	485,838,496
Total Revenues	583,187,720	433,982,924	451,125,776	512,736,220	485,165,042	3,524,876,253
Expenditures						
Municipal Debt						
Debt Interest	5,327,772	4,288,586	4,025,619	5,229,466	6,771,620	51,933,311
Debt Principal	11,810,243	8,728,587	6,830,677	6,326,306	8,735,609	63,470,188
Capital Expenditures	241,876,020	100,191,975	109,507,785	163,692,564	123,053,076	725,185,818
Other Municipal Purposes						-
General Government	34,631,612	34,341,777	35,304,099	36,080,808	37,079,795	289,504,825
Planning, Development & Building Services	31,489,726	24,649,249	24,073,356	24,720,542	25,448,095	198,510,371
Community Services	86,757,074	88,258,268	92,006,036	94,660,384	97,522,535	770,246,336
Protective Services	60,459,039	63,795,721	66,016,961	68,204,137	70,464,448	561,335,346
Utilities	24,624,088	23,364,975	23,316,868	23,861,273	24,442,709	188,607,284
Airport	17,492,496	17,623,510	18,148,970	18,701,101	19,271,837	152,098,542
	514,468,070	365,242,648	379,230,371	441,476,581	412,789,724	3,000,892,020
Transfers between Funds						
Reserve Funds	26,707,935	28,650,867	28,755,866	28,341,785	28,425,465	201,224,980
DCC Funds	-	-	-	-	-	-
Surplus/Reserve Accounts	42,011,715	40,089,409	43,139,539	42,917,854	43,949,853	322,759,253
	68,719,650	68,740,276	71,895,405	71,259,639	72,375,318	523,984,233
Total Expenditures	583,187,720	433,982,924	451,125,776	512,736,220	485,165,042	3,524,876,253

Schedule "B"
Statement of Objectives and Policies

In accordance with Section 165(3.1) of the *Community Charter*, municipalities are required to include in the Five Year Financial Plan, objectives and policies regarding each of the following:

- (a) For each of the funding sources described in Section 165(7) of the *Community Charter*, the proportion of total revenue that is proposed to come from that funding source;
- (b) The distribution of property value taxes among the property classes that may be subject to taxes;
- (c) The use of permissive tax exemptions.

Funding Sources

Table 1 shows the proportion of total revenue proposed to be raised from each funding source in 2019. Property taxes and fees and charges are two of the largest sources of revenue. Both have advantages in that they are stable, relatively simple to administer and are generally understood by citizens. The City of Kelowna also utilizes funds from reserves and surplus as another main source of financial support. Reserve funds are closely managed to ensure and protect the current and future financial viability of the municipality. Other sources of revenue may be variable and fluctuate from year to year depending on the economic influences and capital programs undertaken by the City.

Objectives

- Investigate other potential funding sources and securing opportunities for additional revenues.
- Begin to decrease the municipality's reliance on property taxes and explore opportunities to increase the percent of total revenue received from user fees and charges and senior government grants.
- Maintain a fees and charges structure whereby increases are applied on a regular basis in line with inflation, while ensuring that service levels remain competitive and affordable.

Policies

- Pursue non-property tax revenues whenever possible through applying for government grants and charging user fees at appropriate levels.
- Perform regular reviews of revenue generating areas for appropriate application of rate increases.
 - Planning and Development Fees.
 - Recreation & Cultural Services – application of BC Consumer Price Index.
 - Utility Revenues – ensure Utilities operate as self-supporting enterprise funds.
- Increase provincial and federal grant revenue through maximum utilization of the City's Grant Manager position.

Table 1: Sources of Revenue

Revenue Source	Revenue \$ (000's)	% of Revenue
Property Value Tax	142,525	24%
Library Requisition	6,389	1%
Parcel Taxes	2,957	1%
Fees & Charges	137,049	23%
Borrowing Proceeds	10,434	2%
Other Sources	115,422	21%
Reserve Funds/Accounts	168,412	28%
Total	583,188	100%

Distribution of Property Tax Rates

Table 2 outlines the council approved municipal tax distribution policy for 2019 and the relative proportion of tax revenues. Projected revenues from the combined residential, recreational and Non-Profit classes, provides the largest proportion of property tax revenue. This cumulative class represents the largest tax assessment base and hence utilizes the majority of City services.

Objectives

- Provide an effective tax change that is the same for all property classes.
- Ensure that business and light industry property tax ratios remain below the average of BC municipalities with populations greater than 75,000.
- Allow for a maximum ratio cap of 3:1 for the Light Industrial/Business class.

Policies

- Council will annually review and modify tax class ratios to provide an effective tax change that is the same for all classes.
- The impacts on other property classes from administering a ratio cap on the Light Industrial/Business classes will be reported to Council during the annual Tax Distribution Policy review.
- Regularly review and compare the City's relative position in terms of distribution of taxes to other similarly sized municipalities in British Columbia.

Table 2: Tax Class Ratios and Projected Revenues

Property Class	Description	2019 Tax Class Ratios	Tax Revenue \$ (000's)	2018 Tax Class Ratios
01/08/03	Res/Rec/NP/SH	1.0000:1	99,656	1.0000:1
02	Utilities	5.4690:1	681	5.5475:1
04	Major Industrial	6.4174:1	462	6.6176:1
05/06	Light Ind/Bus/Other	2.3555:1	41,152	2.3777:1
09	Farm Land	0.1523:1	10	0.1524:1
91	Farm Improvements	0.4980:1	564	0.4987:1
	Total Revenues		142,525	

Property Tax Exemptions

The City has an existing permissive tax exemption policy which guides the administration and approval of permissive tax exemptions. Some of the eligibility criteria for permissive tax exemptions that are outlined in the policy include the following:

- The applicant must qualify for an exemption under the provisions of the Community Charter.
- The organization receiving an exemption must be a registered non-profit society or registered charity, as the support of the municipality will not be used for commercial and private gain.
- The tax exemption must demonstrate benefit to the community and residents of the City by enhancing the quality of life (spiritually, educationally, socially and culturally), while delivering services economically to the citizens within the community.

The value of tax exemptions provided by Council for 2019 (based on 2018 assessment totals and tax rates) is \$2,541,867. The following breaks down the total into various exemption categories and the exemption value for the category:

Places of Worship - \$ 298,649

Private schools - \$ 201,084

Hospitals - \$ 18,889

Special Needs Housing - \$ 63,762

Social Services - \$262,901

Public Park, Athletic or Recreational - \$ 442,443

Cultural - \$ 395,649

Partnering, Heritage or Other Special Exemptions Authority - \$ 360,899

Revitalization - \$ 497,601

In order to encourage the restoration and preservation of commercial, industrial and institutional building, properties that meet the criteria outlined in the Heritage Building Tax Incentive Program policy can receive a tax exemption.

The establishment of the Revitalization Tax Exemption policy allows qualifying properties within the Downtown Urban Centre and Rutland Urban Centre areas to receive a tax exemption.

Objectives

- Continue to provide permissive tax exemptions to support qualifying organizations that improve the well-being of the community.
- The municipality will continue to provide heritage and revitalization tax exemptions for qualifying properties.

Policies

- Permissive tax exemptions will be considered to encourage activities that: (a) are consistent with the quality of life objectives of the municipality; (b) provide direct access and benefit to the public; and (c) would otherwise be provided by the municipality.

- To meet the city's commitment to the ongoing restoration, preservation and maintenance of buildings and structures on its Heritage Register, eligible properties will be considered for a tax exemption.
- To support the city's revitalization program of the Downtown Urban Centre and Rutland Urban Centre, qualifying properties will be considered for a tax exemption.

CITY OF KELOWNA

BYLAW NO. 11806

Tax Structure Bylaw, 2019

WHEREAS the Letters Patent of the City of Kelowna provide that the municipality may be divided into two (2) or more taxation areas by bylaw adopted prior to the adoption of the Annual Budget Bylaw;

NOW THEREFORE, the Municipal Council of the City of Kelowna, in open meeting assembled, enacts as follows:

1. **Taxation Area 1**

All lands and improvement thereon classified for assessment purposes as "Farm".

2. **Taxation Area 2**

All lands and improvements thereon not included in Taxation Area 1.

3. This bylaw shall be applicable for the 2019 taxation year.

4. This bylaw may be cited for all purposes as "Tax Structure Bylaw, 2019 No. 11806".

Read a first, second and third time by the Municipal Council this

Adopted by the Municipal Council of the City of Kelowna this

Mayor

City Clerk

CITY OF KELOWNA

BYLAW NO. 11807

Annual Tax Rates Bylaw, 2019

WHEREAS the Letters Patent dated the Twenty-fifth day of April, 1973 for the City of Kelowna provides for differing levels of taxation taking into consideration the extent of level of services being provided to different areas within the municipality.

The Council of the City of Kelowna, in open meeting assembled, enacts as follows:

1. The following rates are hereby imposed and levied for the taxation year 2019:
 - (a) For all lawful General purposes of the municipality on the assessed value of land and improvements taxable for general municipal purposes, rates appearing in column "A" of Schedule 1 of this Bylaw;
 - (b) For Debt purposes on the assessed value of land and improvements taxable for general municipal purposes, rates appearing in column "B" of Schedule 1 of this Bylaw;
 - (c) For purposes of the Okanagan Regional Library on the assessed value of land and improvements taxable for Regional Library purposes, rates appearing in column "C" of Schedule 1 of this Bylaw;
 - (d) For Hospital purposes on the assessed value of land and improvements taxable for Regional Hospital District purposes, rates appearing in column "D" of Schedule 1 of this Bylaw;
 - (e) For purposes of the Regional District of Central Okanagan on the assessed value of land and improvements taxable for Regional District purposes, rates appearing in column "E" of Schedule 1 of this Bylaw;
 - (f) For purposes of the Regional District of Central Okanagan on the assessed value of land only for the Regional District of Central Okanagan Sterile Insect Release Program, rates appearing in column "F" of Schedule 1 of this Bylaw; and
 - (g) For Local Service Area purposes on the assessed value of land and improvements taxable for general municipal purposes, rates appearing in columns "A" and "B" of Schedule 2 of this Bylaw.
2. This bylaw may be cited as "Annual Tax Rates Bylaw, 2019 No. 11807".

Read a first, second and third time by the Municipal Council this

Adopted by the Municipal Council of the City of Kelowna this

Mayor

City Clerk

SCHEDULE 1

CITY OF KELOWNA

**GENERAL MUNICIPAL, DEBT, HOSPITAL AND REGIONAL DISTRICT
TAX RATES - 2019**

		TAX RATES (DOLLAR OF TAX PER \$1,000 TAXABLE VALUE)					TAXABLE LAND ONLY
		A GENERAL MUNICIPAL	B DEBT	C LIBRARY	D REGIONAL HOSPITAL DISTRICT	E REGIONAL DISTRICT	F REGIONAL DISTRICT SIR
PROPERTY CLASS							
01	Residential	2.9335	0.0940	0.1356	0.2483	0.2327	0.0292
02	Utilities	16.0436	0.5141	0.7413	0.8691	0.8144	0.1022
03	Supportive Housing	2.9335	0.0940	0.1356	0.2483	0.2327	0.0292
04	Major Industrial	18.8257	0.6033	0.8699	0.8443	0.7912	0.0993
05	Light Industrial	6.9100	0.2214	0.3193	0.8443	0.7912	0.0993
06	Business/Other	6.9100	0.2214	0.3193	0.6084	0.5701	0.0716
08	Recreation/Non-Profit	2.9335	0.0940	0.1356	0.2483	0.2327	0.0292
09	Farm:						
	a) Land	0.4657	0.0143	0.0200	0.2483	0.2327	0.0292
	b) Improvements	1.4608	0.0468	0.0675	0.000	0.0000	0.0000

SCHEDULE 2

CITY OF KELOWNA

2019 LOCAL SERVICE AREA TAX RATES

PROPERTY CLASS	A	B
	DOWNTOWN BUSINESS IMPROVEMENT AREA	UPTOWN RUTLAND BUSINESS IMPROVEMENT AREA
1. RESIDENTIAL	0	0
2. UTILITY	0	0
4. INDUSTRIAL – MAJOR	0	0
5. INDUSTRIAL – LIGHT	1.1666	1.0350
6. BUSINESS	1.1666	1.0350
7. TREE FARM	0	0
8. SEASONAL	0	0
9. FARM		
a) LAND	0	0
b) IMPROVEMENT	0	0

CITY OF KELOWNA

BYLAW NO. 11808

Development Cost Charge Reserve Fund Expenditure Bylaw, 2019

WHEREAS, there is an unappropriated balance in the Development Cost Charge Reserve Fund of Sixty Six Million, Eight Hundred Thirty Four Thousand, Two Hundred Fifty Five dollars (\$ 66,834,255.00) as at January 1, 2019.

AND WHEREAS, it is deemed desirable to expend a portion of the monies set aside under said Development Cost Charge Reserve Fund for the purpose of utility, road and land improvement and additions;

NOW THEREFORE, the Municipal Council of the City of Kelowna, in open meeting assembled, enacts as follows:

1. The sum of Sixty Six Million, Eight Hundred Thirty Four Thousand, Two Hundred Fifty Five dollars (\$66,834,255.00) is hereby appropriated from the Development Cost Charge Reserve Fund to be expended in 2019 for the following purposes:

Land for Park Purposes	\$ 18,279,051.00
Road Construction	\$ 33,048,985.00
Water Mains, Pump Stations & Reservoir Construction	\$ 4,429,280.00
Wastewater Trunks, Plant & Debt Repayment	\$ 11,076,939.00
	<u>\$ 66,834,255.00</u>

2. The expenditure to be carried out by the monies hereby appropriated shall be more particularly specified and authorized by resolution of Council.
3. Should any of the above remain unexpended after the expenditures hereby authorized have been made, the unexpended balance shall be returned to the credit of the Development Cost Charge Reserve Fund.
4. This bylaw may be cited as the "Development Cost Charge Reserve Fund Expenditure Bylaw, 2019, No. 11808".

Read a first, second and third time by the Municipal Council this

Adopted by the Municipal Council of the City of Kelowna this

Mayor

City Clerk

CITY OF KELOWNA

BYLAW NO. 11809

Sale of City-Owned Land Reserve Fund Expenditure Bylaw, 2019

WHEREAS, there is an unappropriated balance in the Sale of City-Owned Land Reserve Fund of Fourteen Million, Seven Hundred Seventy-One Thousand, Two Hundred Seventy-Seven Dollars (\$14,771,277) as at January 1, 2019.

AND WHEREAS, it is deemed desirable to expend a portion of the monies set aside under said Sale of City-Owned Land Reserve Fund for the purpose of land purchases and enhancements set out below;

NOW THEREFORE, the Municipal Council of the City of Kelowna, in open meeting assembled, enacts as follows:

1. The sum of Fourteen Million, Seven Hundred Seventy-One Thousand, Two Hundred Seventy-Seven Dollars (\$14,771,277) as at January 1, 2019 is hereby appropriated from the Sale of City-Owned Land Reserve Fund to be expended in 2019 for the following purposes:

General Land	\$ 12,906,139.00
Parks Land	\$ 1,153,534.00
Housing Opportunity	\$ 711,604.00
	<u>\$ 14,771,277.00</u>

2. The expenditure to be carried out by the monies hereby appropriated shall be more particularly specified and authorized by resolution of Council.
3. Should any of the above remain unexpended after the expenditures hereby authorized have been made, the unexpended balance shall be returned to the credit of the City-Owned Land Reserve Fund.
4. This bylaw may be cited as the "Sale of City-Owned Land Reserve Fund Expenditure Bylaw, 2019, No. 11809".

Read a first, second and third time by the Municipal Council this

Adopted by the Municipal Council of the City of Kelowna this

Mayor

City Clerk

Report to Council



Date: April 29, 2019
File: 0105-20
To: City Manager
From: Rod MacLean, Utility Planning Manager
Subject: BMID Boundary Inclusion for 1421 Tower Ranch Drive and 1920 Swainson Road (Frind Properties Ltd.) and 1955 McCurdy Road East (FortisBC Inc.)

Recommendation:

THAT Council receives, for information, the report from the Utility Planning Manager dated April 29, 2019, with respect to BMID Boundary Inclusion for 1421 Tower Ranch Drive and 1920 Swainson Road (Frind Properties Ltd.) and 1955 McCurdy Road East (FortisBC Inc.);

AND THAT Council approve the request by the Black Mountain Irrigation District (BMID) to amend its water service area boundary to include 1421 Tower Ranch Drive, 1920 Swainson Road and 1955 McCurdy Road East as outlined in this report.

Purpose:

To respond to a request for boundary modification by the Black Mountain Irrigation District.

Background:

The BMID has received a petition for the inclusion of lands within their boundary from Frind Properties Ltd. as follows:

- Lots 38 & 43, Plan 1760. (1421 Tower Ranch Drive and 1920 Swainson Road)

The BMID has also received a petition for the inclusion of lands within their boundary from FortisBC Inc. as follows:

- Lot 1, Plan KAP58736. (1955 McCurdy Road East).

The lands in question fall within the BMID's overall water service supply area. Council approval is required for all district boundary amendments to meet the requirements of the Ministry of Municipal Affairs & Housing, which oversees the BMID.

Internal Circulation:

Communications Manager

Development Services Manager
Infrastructure Delivery Manager
Infrastructure Engineering Manager
Utility Services Manager

Legal/Statutory Authority

Local Government Act - Section 675

Considerations not applicable to this report:

Legal/Statutory Procedural Requirements
Existing Policy
Financial/Budgetary Considerations
Personnel Implications
External Agency/Public Comments
Communications Comments
Alternate Recommendation

Submitted by:

Rod MacLean, P. Eng., Utility Planning Manager

Approved for inclusion:



Alan Newcombe, Divisional Director, Infrastructure

cc: Divisional Director - Community Planning & Strategic Investments
Divisional Director - Corporate Strategic Services
Deputy City Manager
City Clerk

Report to Council



Date: April 29, 2019
File: 0145-20
To: City Manager
From: Utilities Planning Manager
Subject: Council Policy No. 304 – Expanding or Adding Properties to Specified Areas

Recommendation:

THAT Council receives, for information, the report from the Utilities Planning Manager dated April 29, 2019 with respect to Council Policy No. 304 – Expanding or Adding Properties to Specified Areas;

AND THAT Council Policy No. 304 – Expanding or Adding Properties to Specified Areas, be revised as outlined in Attachment 1 of the Report from the Utilities Planning Manager dated April 29, 2019.

Purpose:

To revise Council Policy No. 304 to align with current financial principles of responsible cash management practices and for the clarification and updating of current terms and processes.

Background:

Policy 304 was last revised and approved by Council in 2010 to provide the financial framework for each new Specified Area bylaw. Amendments to the Specified Area and subsequently each bylaw follow the parameters outlined in Policy No. 304.

Specified Areas allocate costs of certain improvements to the owners of the properties that benefit from those improvements. After Specified Area improvements have been constructed and a boundary established, other properties may wish to benefit from the completed works. Council Policy No.304 establishes the terms and conditions for financial payment from those properties that develop adjacent or connect to works within Specified Areas.

The revisions recommended will help to ensure that debt is recovered in a fair and equitable manner, limit risk of debt recovery, mitigate exposure risk to interest rate changes and create efficiencies in the annual calculation process. Section (b) of the current policy allowed for a form of payment identified as cash commutations (lump sum) after the Specified Area had been established. Cash commutations after the Specified Area has been established is very complicated to administer and takes a significant amount of effort and estimation annually to manage for the term of the bylaw. Removing cash

commutation for properties added to an existing Specified Area simplifies the administrative efforts significantly and results with these properties being subject to the annualized loan payment schedule established for that Specified Area.

Financial Services will work with Development Services to track and maintain those additional properties that are amended to the Specified Area bylaw and will adjust the annual levy accordingly.

Internal Circulation:

Infrastructure Engineering Manager
Development Services Manager
Financial Planning Manager
Communications Manager
Revenue Supervisor

Existing Policy:

No.304 Expanding or Adding Properties to Specified Areas

Legal/Statutory Authority:

Community Charter Section 216/218

Legal/Statutory Procedural Requirements:

As outlined in the policy

Considerations not applicable to this report:

Financial/Budgetary Considerations:

Personnel Implications:

External Agency/Public Comments:

Communications Comments:

Alternate Recommendation:

Submitted by:

Rod MacLean, P. Eng. Utility Planning Manager

Approved for inclusion:



A. Newcombe, Infrastructure Divisional Director

Attachment 1 - Proposed Policy 304 – Expanding or Adding Properties to Specified Areas

Attachment 2 - PowerPoint Presentation to Council – Policy 304

cc: Divisional Director, Community Planning & Strategic Investments
Divisional Director, Corporate Strategic Services
Divisional Director, Financial Services
Divisional Director, Infrastructure
City Clerk



Update to Policy 304

Expanding or Adding Properties to Specified Areas

April 29, 2019

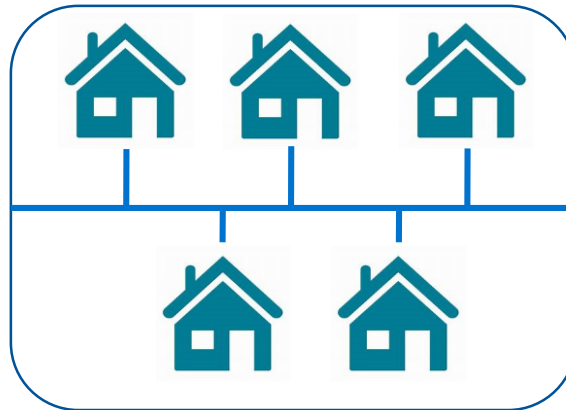


Agenda

- ▶ Rationale
- ▶ 3 Scenarios
- ▶ Benefits to City
- ▶ Questions

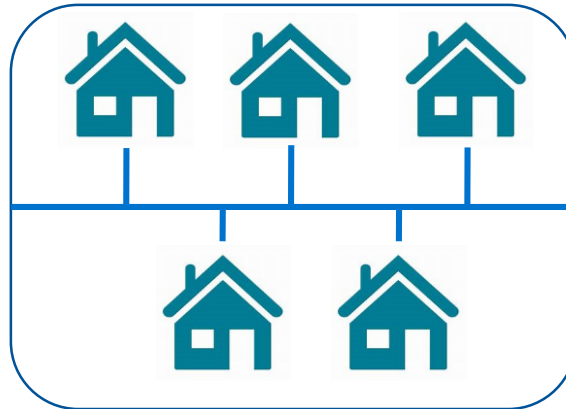
Rationale

- Specified Areas allocate costs of certain improvements to the owners of the properties that benefit from those improvements.

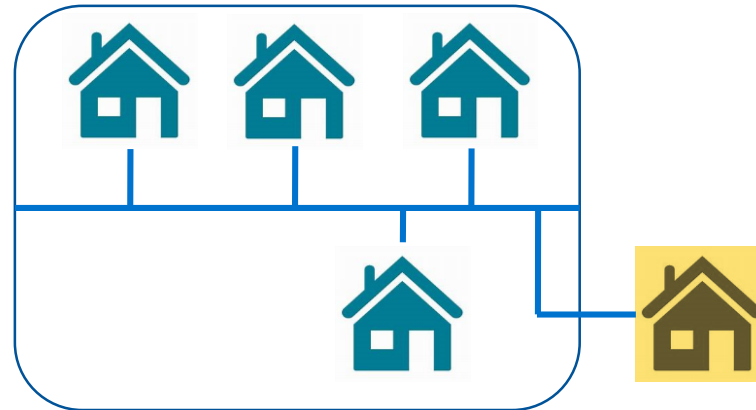


Rationale

- ▶ Old policy allowed for added parcels to either cash commute or pay Specified Area Annual Payments.
- ▶ Revised to remove cash commutation

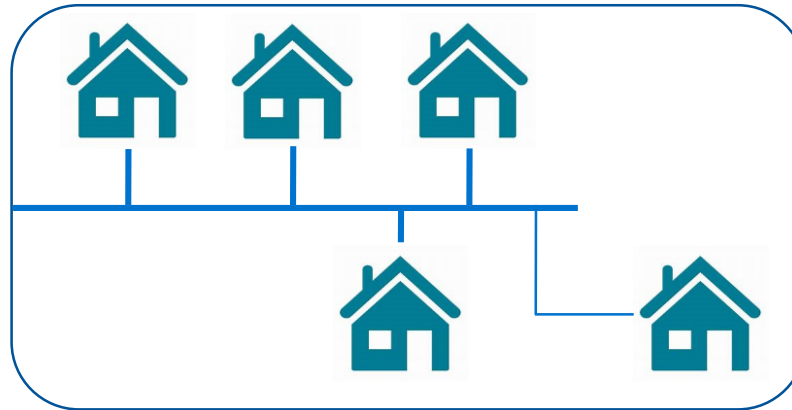


Scenario a) Properties located adjacent to or nearby and requires a utility service

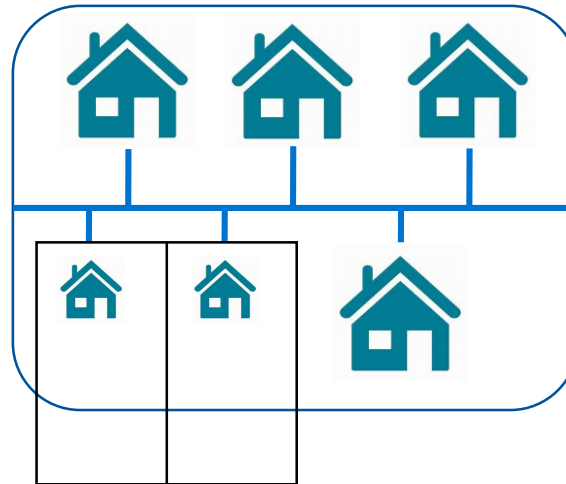


Scenario a) Properties located adjacent to or nearby and requires a utility service

- ▶ Add Parcels/lots to the Specified Area and amend boundary.
- ▶ Parcels or lots subject to all fees and charges of that Specified Area.

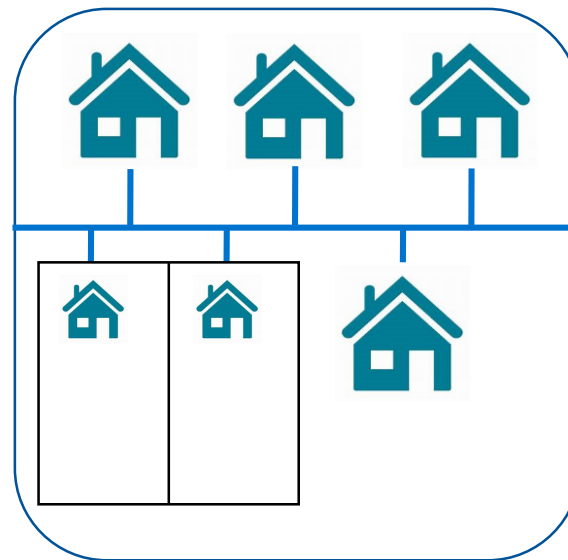


Scenario b) Property being subdivided or developed is located within a Specified Area



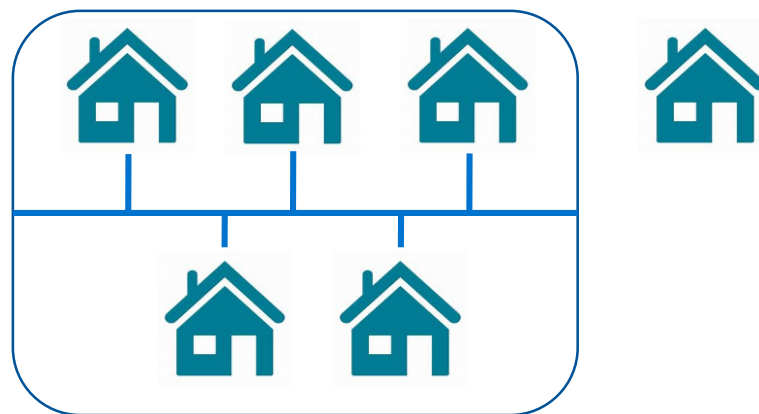
Scenario b) Property being subdivided or developed is located within a Specified Area

- ▶ SA Boundary shall be amended to include parcels.
- ▶ Parcels/lots subject to all fees and charges of that Specified Area.



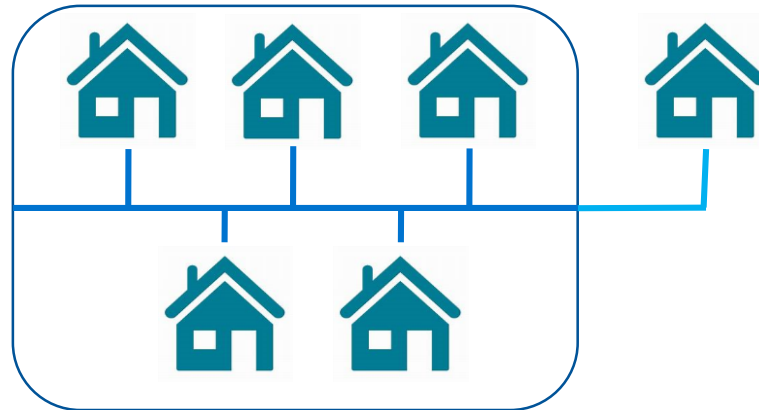
City of Kelowna

Scenario c) Parcel/Lot is located adjacent to or near an existing Specified Area boundary



Scenario c) Parcel/Lot is located adjacent to or near an existing Specified Area boundary

- ▶ Not required to join the Specified Area.
- ▶ Must pay for any new works



Benefits

- ▶ Ensures that debt is recovered fairly and equitably
- ▶ Limits risk of debt recovery
- ▶ Mitigates exposure of risk to interest rate changes
- ▶ More efficient annual calculation process.
 - ▶ Removes cash commutation for properties added to an existing Specified Area
 - ▶ Properties are subject to the annualized loan payment schedule established for that Specified Area.



Questions?

For more information, visit kelowna.ca.



City of Kelowna
1435 Water Street
Kelowna, BC V1Y 1J4
250 469-8500
kelowna.ca

Council Policy

Expanding or Adding Properties to Specified Areas

APRIL 29, 2019

Contact Department: Infrastructure – Utility Planning

Guiding Principle

The recovery of debt in a fair and equitable manner, limits risk of debt recovery, mitigates exposure risk to interest rate changes and creates efficiencies in the annual calculation process.

Purpose

This policy establishes the terms and conditions for a financial contribution from those properties that develop adjacent or connect to works within Specified Areas.

Application

This policy applies to all residential, commercial, agricultural and industry owned and operated assets, where assets are defined broadly as property, including but not limited to:

- Real property
- Property features and components

The policy does not apply to:

- Institutions, parks, natural areas or City owned facilities, programs and services.

Policy Statement(s)

1.0 General

- Specified Areas are used to allocate the costs of certain improvements to the owners of the properties that benefit from that improvement. After the Specified Area improvements have been constructed and a boundary established, other properties may wish to benefit from the completed works.

2.0 Requirements

- Where one or more properties located adjacent to or nearby can benefit from the completed works inside a Specified Area, and require a **utility service** (as determined by the City of Kelowna Development Services Department), then those parcels or lots will be added to the Specified Area and the boundary shall be amended as a condition of the City permitting the connection. The added parcels or lots will be subject to all fees and charges of that Specified Area.
- Where any portion of a property being subdivided or developed is located within a Specified Area boundary, the Specified Area boundary shall be amended to include all those parcels or lots in whole or in part, including all parcels or lots created through subdivision of the original property. Once added, all parcels or lots will be subject to the fees and charges of the Specified Area.
- Where a parcel or lot is located adjacent to or near an existing Specified Area boundary and requires a **utility mainline** extension (such as a sewer or water main) from those within the boundary, then the parcel or lots will not be required to join the Specified Area.

Effective Date	Revised Date	Authorized By	Approved By
	April 29, 2019	Director - Infrastructure	City Manager

Related Council Policies

None

Legislative Authority

Community Charter Section 216/218.

Amendments

Resolution:

- R375/10/04/26
- R529/05/05/30
- R528/02/06/10

Effective Date	Revised Date	Authorized By	Approved By
	April 29, 2019	Director - Infrastructure	City Manager

CITY OF KELOWNA

BYLAW NO. 11658

Amendment No. 31 to Traffic Bylaw No. 8120

The Municipal Council of the City of Kelowna, in open meeting assembled, enacts that the City of Kelowna Traffic Bylaw No. 8120 be amended as follows:

1. THAT **PART 7 – SIDEWALK/ROADWAY OCCUPANCY PERMITS, 7.1 Sidewalk/Roadway Occupancy Permits Excluding Bernard Avenue** be amended by:

- a) Deleting in **Section 7.1.13A Entertainment within Permit Areas** that reads:

“Outdoor entertainment shall be restricted to live music with non-amplified instruments, and shall be permitted only until 11:00 pm on Fridays or Saturdays, or Sundays followed by a statutory holiday, and only until 10:00 pm on all other days.”

And replace with:

“A **patio** may operate from 8am until 11pm daily and must:

- a) adhere to the provisions of the City of Kelowna *Good Neighbor Bylaw*; and
- b) ensure all patrons have vacated the patio by 12am.”

- b) deleting Section 7.1.18 – **Physical Changes to Existing Outdoor Seating Area** be deleted that reads:

“Any **permit** holder proposing physical changes to an existing outdoor seating area must re-apply to the **City**. The re-application must include submission of those items noted in subsection 7.1.3 of this bylaw describing the proposed changes, as well as a \$50.00 **permit** change fee. An updated risk assessment, pursuant to subsection 7.1.3A of this bylaw, and updated proof of insurance pursuant to subsection 7.1.15 of this bylaw, shall be required unless the proposed changes are inconsequential.”

And replace with:

“Any **permit** holder proposing physical changes to an existing outdoor seating area must re-apply to the **City**. The re-application must include submission of those items noted in subsection 7.1.3 of this bylaw describing the proposed changes, as well as the **permit** change fee set out in Schedule A. An updated risk assessment, pursuant to subsection 7.1.3A of this bylaw, and updated proof of insurance pursuant to subsection 7.1.15 of this bylaw, shall be required unless the proposed changes are inconsequential.”

2. AND THAT **PART 7 – SIDEWALK/ROADWAY OCCUPANCY PERMITS, 7.2 Bernard Avenue Sidewalk Program** be amended by deleting any reference to "Bernard Avenue Sidewalk Program" and replace it with "Bernard Avenue, Downtown, Pandosy Village and Uptown Rutland Consolidated Sidewalk Program"
3. AND THAT **SCHEDULE "A" FEES, PART 7 – SIDEWALK/ROADWAY OCCUPANCY PERMITS;** be deleted that reads:

"PART 7 – SIDEWALK/ROADWAY OCCUPANCY PERMITS

Subsection 7.1.2 Application Fee

Sidewalk/Roadway Occupancy Permit Application Fee - \$50.00

Temporary Seating and/or Tables: Temporary Seating and/or Tables: the greater of either the estimated lost parking revenue due to use of a parking space(s) pursuant to the **permit** or \$8.00 plus applicable taxes per square metre of **permit** area used for patron seating, for each month, on a pro rata basis, that the **permit** area is in operation or any structures, furniture, appurtenances, or other items are in place in the **permit** area. Notwithstanding the foregoing, the **permit** fee for new **permits** issued for Lawrence Avenue or Leon Avenue shall be reduced to 50% of the applicable fee for the first year of the **permit**.

Section 7.1.3 – Security Deposit for Sidewalk/Roadway Occupancy Permit

Sidewalk/Roadway Occupancy Permit Security Deposit: \$500.00

Subsection 7.2.2 Bernard Avenue Sidewalk Program Permit Fees

Bernard Avenue Sidewalk Program Permit Application Fee:

New Applications (onetime fee) - \$250

Change in Scope - \$150

Existing Permit Holders (up to May 01, 2014)

Renewal Fee (onetime fee) – \$150.00

Change in Scope (after May 01, 2014) - \$150

Bernard Avenue Sidewalk Program Permit Fees:

200 - 300 Block	2013 and 2014	2015	2016	2017
Small Patio / Limited Scope Retail (Annual Fee)	\$0	\$255	\$510	\$510
*Large Patio / Food only or Large Scope Retail (per square foot per year)	\$0	\$2.16	\$4.32	\$4.32
*Patio - Food and Liquor (per square foot per year)	\$0	\$4.32	\$8.64	\$8.64
400 Block	2013 and 2014	2015	2016	2017
Small Patio / Limited Scope Retail (Annual Fee)	\$0	\$0	\$213	\$425
*Large Patio / Food only or Large Scope Retail (per square foot per year)	\$0	\$0	\$1.80	\$3.60
*Patio - Food and Liquor (per square foot per year)	\$0	\$0	\$3.60	\$7.20

500 -550 Block	2013 and 2014	2015	2016	2017
Small Patio / Limited Scope Retail (Annual Fee)	\$0	\$0	\$170	\$340
*Large Patio / Food only or Large Scope Retail (per square foot per year)	\$0	\$0	\$1.44	\$2.88
*Patio - Food and Liquor (per square foot per year)	\$0	\$0	\$2.88	\$5.76
560 - 600 Block	2013 and 2014	2015	2016	2017
Small Patio / Limited Scope Retail (Annual Fee)	\$0	\$170	\$340	\$340
*Large Patio / Food only or Large Scope Retail (per square foot per year)	\$0	\$1.44	\$2.88	\$2.88
*Patio - Food and Liquor (per square foot per year)	\$0	\$2.88	\$5.76	\$5.76

* The minimum fee will be the Small Patio annual fee or the cost per square foot per year whichever is greater.

Discount

For the first year rent is due, the following discounts will apply:

- Patios that are constructed for less than \$2,500 receive \$0 credit.
- Patios that are constructed for more than \$2,500 but less than \$5,000 receive a 50% credit.
- Patios that are constructed for more than \$5,000 receive a 100% credit.

Subsection 7.2.3 Security Deposit for Bernard Avenue Sidewalk Program Permit

Bernard Avenue Sidewalk Program Permit Security Deposit: \$500.00

And replace with:

"PART 7 – SIDEWALK/ROADWAY OCCUPANCY PERMITS

Subsection 7.1.2 & 7.2.2 Application Fees:

Sidewalk/Roadway Application & Permit Fees

New Application	\$300
Change in Scope – Active Permit	\$180
Security Deposit	\$500
Temporary Use Patio Permit/Sandwich Board	N/C

Downtown Area, Bernard Avenue, Pandosy Village and Rutland Town Center Consolidated Sidewalk Program Application Fees:

New Application	\$300
Change in Scope – Active Permit	\$180
Security Deposit	\$500
Temporary Use Permit/Sandwich Board	N/C

a) **Downtown Area Patio Fees (excluding Bernard Avenue)**

200 Block	2019 - 2023
Small Patio / Limited Scope Retail (Annual Fee)	\$535.50
*Large Patio / Food only or Large Scope Retail (per square foot)	\$4.20/sf
*Large Patio - Food and Liquor (per square foot)	\$8.40/sf

300 – 400 Block	2019 – 2023
Small Patio / Limited Scope Retail (Annual Fee)	\$382.50
*Large Patio / Food only or Large Scope Retail (per square foot)	\$3.00/sf
*Large Patio - Food and Liquor (per square foot)	\$6.00/sf

500 Block	2019 – 2023
Small Patio / Limited Scope Retail (Annual Fee)	\$325.50
*Large Patio / Food only or Large Scope Retail (per square foot)	\$2.55/sf
*Large Patio - Food and Liquor (per square foot)	\$5.10/sf

560 Block	2019 - 2023
Small Patio / Limited Scope Retail (Annual Fee)	\$249
*Large Patio / Food only or Large Scope Retail (per square foot)	\$1.95/sf
*Large Patio - Food and Liquor (per square foot)	\$3.9/sf

* The minimum fee will be the Small Patio annual fee or the cost per square foot per year whichever is greater.

Discount:

For the first year rent is due, the following discounts will apply:

- Patios that are constructed for less than \$2,500 receive \$0 credit.
- Patios that are constructed for more than \$2,500 but less than \$5,000 receive a 50% credit.
- Patios that are constructed for more than \$5,000 receive a 100% credit.

b. **Bernard Avenue Patio Fees**

Abbott to Water	2019 - 2023
Small Patio / Limited Scope Retail (Annual Fee)	\$714
*Large Patio / Food only or Large Scope Retail (per square foot)	\$5.60/sf
*Large Patio - Food and Liquor (per square foot)	\$11.20/sf

Water to Ellis	2019 - 2023
Small Patio / Limited Scope Retail (Annual Fee)	\$510
*Large Patio / Food only or Large Scope Retail (per square foot)	\$4.00/sf
*Large Patio - Food and Liquor (per square foot)	\$8.00/sf

Ellis to St. Paul	2019 - 2023
Small Patio / Limited Scope Retail (Annual Fee)	\$434
*Large Patio / Food only or Large Scope Retail (per square foot)	\$3.40/sf
*Large Patio - Food and Liquor (per square foot)	\$6.80/sf

St. Paul to Richter	2019 - 2023
Small Patio / Limited Scope Retail (Annual Fee)	\$332
*Large Patio / Food only or Large Scope Retail (per square foot)	\$2.60/sf
*Large Patio - Food and Liquor (per square foot)	\$5.20/sf

* The minimum fee will be the Small Patio annual fee or the cost per square foot per year whichever is greater.

Discount:

For the first year rent is due, the following discounts will apply:

- Patios that are constructed for less than \$2,500 receive \$0 credit.
- Patios that are constructed for more than \$2,500 but less than \$5,000 receive a 50% credit.
- Patios that are constructed for more than \$5,000 receive a 100% credit.

c) **Pandosy Village Patio Fees**

All Areas	2019 - 2023
Small Patio / Limited Scope Retail (Annual Fee)	\$510
*Large Patio / Food only or Large Scope Retail (per square foot)	\$4.00/sf
*Large Patio - Food and Liquor (per square foot)	\$8.00/sf

* The minimum fee will be the Small Patio annual fee or the cost per square foot per year whichever is greater.

Discount:

For the first year rent is due, the following discounts will apply:

- Patios that are constructed for less than \$2,500 receive \$0 credit.
- Patios that are constructed for more than \$2,500 but less than \$5,000 receive a 50% credit.
- Patios that are constructed for more than \$5,000 receive a 100% credit.

d) **Rutland Town Center Patio Fees**

All Areas	2019 - 2023
Small Patio / Limited Scope Retail (Annual Fee)	\$255.00
*Large Patio / Food only or Large Scope Retail (per square foot)	\$2.00/sf
*Large Patio - Food and Liquor (per square foot)	\$4.00/sf

* The minimum fee will be the Small Patio annual fee or the cost per square foot per year whichever is greater.

Discount:

For the first year rent is due, the following discounts will apply:

- Patios that are constructed for less than \$2,500 receive \$0 credit.
- Patios that are constructed for more than \$2,500 but less than \$5,000 receive a 50% credit.
- Patios that are constructed for more than \$5,000 receive a 100% credit.

4. This bylaw may be cited for all purposes as "Bylaw No. 11658, being Amendment No. 32 to Traffic Bylaw No. 8120."

5. This bylaw shall come into full force and effect and be binding on all persons as of May 1, 2019.

Read a first, second and third time by the Municipal Council this 15th day of April, 2019.

Adopted by the Municipal Council of the City of Kelowna this

Mayor

City Clerk

CITY OF KELOWNA

BYLAW NO. 11795

Amendment No. 1 to the Five Year Financial Plan 2018-2022 Bylaw No. 11583

The Municipal Council of the City of Kelowna, in open meeting assembled, enacts as follows:

1. THAT the Five Year Financial Plan 2018-2022 Bylaw No. 11583 be amended by deleting Schedule "A" in its entirety and replacing with them new Schedule "A" as attached to and forming part of this bylaw;
2. This bylaw may be cited for all purposes as Bylaw No. 11795 being "Amendment No. 1 to the Five Year Financial Plan Bylaw, 2018-2022, No. 11583"

Read a first, second and third time by the Municipal Council this 15th day of April, 2019.

Adopted by the Municipal Council of the City of Kelowna this

Mayor

City Clerk

Schedule "A"

Financial Plan 2018 - 2022

	2018 Amended Budget	2018	2019	2020	2021	2022	2023-2030
Revenue							
Property Value Tax	133,481,167	133,481,167	139,430,437	145,122,266	150,408,366	157,382,755	1,461,906,406
Library Requisition	6,208,386	6,208,386	6,332,554	6,459,205	6,588,389	6,720,157	58,832,475
Parcel Taxes	3,182,576	3,182,576	3,240,499	3,264,934	3,267,975	3,289,512	27,087,039
Fees and Charges	124,930,508	120,340,045	121,423,849	124,052,661	126,394,056	128,980,515	1,133,108,927
Borrowing Proceeds	960,120	4,949,710	-	-	4,000,000	38,000,000	47,000,000
Other Sources	142,487,941	120,141,281	53,638,039	51,174,731	50,325,889	49,664,592	473,329,592
	411,250,698	388,303,165	324,065,378	330,073,797	340,984,675	384,037,531	3,201,264,439
Transfer between Funds							
Reserve Funds	1,686,769	1,636,769	1,187,642	1,187,644	1,187,644	1,187,644	7,783,328
DCC Funds	22,366,151	21,026,529	21,156,387	35,099,364	28,359,611	10,007,504	134,230,749
Surplus/Reserve Accounts	157,980,748	107,612,509	60,585,009	64,873,876	59,207,023	81,179,101	364,048,101
	182,033,668	130,275,807	82,929,038	101,160,884	88,754,278	92,374,249	506,062,178
Total Revenue	593,284,366	518,578,972	406,994,416	431,234,681	429,738,953	476,411,780	3,707,326,617
Expenditures							
Municipal Debt							
Debt Interest	9,355,943	9,751,943	5,967,121	4,775,593	4,518,089	5,593,509	45,124,844
Debt Principal	15,701,603	15,701,603	11,854,479	8,752,346	6,995,881	8,324,481	57,547,333
Capital Expenditures	261,215,118	199,532,820	91,168,105	110,037,653	100,637,265	140,242,793	718,303,710
Other Municipal Purposes							-
General Government	33,125,718	32,234,881	32,742,458	33,666,861	34,477,239	35,336,979	316,874,041
Planning, Development & Building Services	31,761,629	30,055,912	22,228,128	21,572,763	22,177,065	22,841,006	206,781,561
Community Services	86,271,053	85,529,601	87,394,503	91,120,838	93,916,881	96,761,805	887,920,257
Protective Services	58,029,412	57,220,810	60,132,712	62,932,499	65,027,364	67,192,476	622,851,700
Utilities	23,777,110	21,075,639	20,769,420	21,136,728	21,615,414	22,109,942	196,351,254
							-
Airport	16,193,891	14,960,261	15,426,153	15,907,225	16,385,650	16,880,195	154,533,470
	535,431,477	466,063,470	347,683,079	369,902,506	365,750,848	415,283,186	3,206,288,170
Transfers between Funds							
Reserve Funds	20,780,406	19,482,943	19,812,358	19,845,931	19,869,137	19,380,963	155,107,575
DCC Funds	2,343,410	-	-	-	-	-	-
Surplus/Reserve Accounts	34,729,073	33,032,559	39,498,979	41,486,244	44,118,968	41,747,631	345,930,872
	57,852,889	52,515,502	59,311,337	61,332,175	63,988,105	61,128,594	501,038,447
Total Expenditures	593,284,366	518,578,972	406,994,416	431,234,681	429,738,953	476,411,780	3,707,326,617

CITY OF KELOWNA

BYLAW NO. 11803

Sterile Insect Release Program Parcel Tax Bylaw 2019

A bylaw pursuant to Section 200 of the *Community Charter* to impose and levy a Parcel Tax upon the owners of land or real property within the City of Kelowna being served by the Sterile Insect Release Program.

NOW THEREFORE, the Municipal Council of the City of Kelowna, in open meeting assembled, enact as follows:

1. A Parcel Tax shall be and is hereby imposed and levied upon the owners of land or real property as shown on Schedule "A" attached to and forming part of this bylaw, being served by the Sterile Insect Release Program.
2. The Parcel Tax shall be levied for the 2019 tax year on each parcel of land aforementioned, and the amount of such Parcel Tax shall be One Hundred and Thirty-Nine Dollars and Twenty-Six Cents (\$139.26) per assessed acre.
3. This bylaw shall be known for all purposes as the "Sterile Insect Release Program Parcel Tax Bylaw 2019 No. 11803".

Read a first, second and third time by the Municipal Council this 15th day of April, 2019.

Adopted by the Municipal Council of the City of Kelowna this

Mayor

City Clerk

Schedule A 2019 OKSIR Parcel Tax Roll

SCHEDULE A

Regional District of Central Okanagan

2019 OKSIR PARCEL TAX ROLL

Jurisdiction:217

Jurisdiction	Folio	Property Address	Legal Description	Adj. Acre	x139.26
217	03108.010	1355 LATTA RD	LOT 10, PLAN KAP1611, SEC 1, TWP 23, 41	5.53	770.11
217	03121.000	2355 MCKENZIE RD	LOT A, PLAN KAP15859, SEC 1, TWP 23, 41	6.37	887.09
217	03121.010	2295 MCKENZIE RD	LOT 2, PLAN KAP33255, SEC 1, TWP 23, 41	21.01	2925.85
217	03186.100	2685 SEXSMITH RD	LOT 1, PLAN KAP45492, SEC 3, TWP 23, 41	9.02	1256.13
217	03205.000	2635 SEXSMITH RD	LOT 1, PLAN KAP12772, SEC 3&33, TWP 23, 41	6.99	973.43
217	03210.125	2517 SEXSMITH RD	LOT 10, PLAN KAP21431, SEC 3&4, TWP 23, 41	6.84	952.54
217	03210.210	705 VALLEY RD	LOT B, PLAN KAP31659, SEC 3, TWP 23, 41	4.97	692.12
217	03236.002	770 PACKINGHOUSE RD	LOT 1, PLAN EPP68383, SEC , TWP 23, 41	3.86	537.54
217	03245.000	590 BRENDA RD	LOT 25, PLAN KAP896, SEC 4&9, TWP 23, 41	4.85	675.41
217	03255.321	1982 UNION RD	LOT A, PLAN KAP75150, SEC 4, TWP 23, 41	1.00	139.26
217	03255.322	1980 UNION RD	LOT B, PLAN KAP75150, SEC 4, TWP 23, 41	1.00	139.26
217	03262.000	2389 LONGHILL RD	LOT 13, PLAN KAP1068, SEC 4, TWP 23, 41	5.98	832.77
217	03263.000	2206 LONGHILL RD	LOT 2, PLAN KAP1068, SEC 4&34, TWP 23, 41	7.33	1020.78
217	03264.000	185 VALLEY RD	LOT 3, PLAN KAP1068, SEC 4&34, TWP 23, 41	3.77	525.01
217	03266.000	143 VALLEY RD	LOT 5, PLAN KAP1068, SEC 4, TWP 23, 41	3.84	534.76
217	03267.000	127 1 VALLEY RD	LOT 6, PLAN KAP1068, SEC 4, TWP 23, 41	9.27	1290.94
217	03268.000	2214 BONN RD	LOT 7, PLAN KAP1068, SEC 4, TWP 23, 41	4.51	628.06
217	03269.000	115 VALLEY RD N	LOT 8, PLAN KAP1068, SEC 4, TWP 23, 41	10.16	1414.88
217	03270.000	2547 SEXSMITH RD	LOT 11, PLAN KAP1068, SEC 3&4, TWP 23, 41	1.10	153.19
217	03271.000	220 MAIL RD	LOT 12, PLAN KAP1068, SEC 4, TWP 23, 41	8.46	1178.14
217	03272.000	180 MAIL RD	LOT 13, PLAN KAP1068, SEC 4, TWP 23, 41	7.01	976.21
217	03274.000	135 VALLEY RD N	LOT H, PLAN KAP1636, SEC 4, TWP 23, 41	5.34	743.65
217	03278.000	800 PACKINGHOUSE RD	LOT 3, PLAN KAP1884, SEC 4&9, TWP 23, 41	1.00	139.26
217	03279.000	2160 SCENIC RD	LOT 4, PLAN KAP1884, SEC 4&9, TWP 23, 41	4.45	619.71
217	03410.000	1250 GLENMORE RD N	LOT 1, PLAN KAP1068, SEC 9, TWP 23, 41	3.46	481.84
217	03645.000	2434 GALE RD	LOT 2, PLAN KAP1453, SEC 23, TWP 23, 41	1.77	246.49
217	03646.000	2504 GALE RD	LOT 3, PLAN KAP1453, SEC 23, TWP 23, 41	4.17	580.71
217	03650.000	2801 DRY VALLEY RD	LOT 7, PLAN KAP1453, SEC 23, TWP 23, 41	2.07	288.27
217	03664.000	2155 PIER MAC WAY	LOT 1, PLAN KAP2257, SEC 23, TWP 23, 41	2.33	324.48
217	03664.514	2855 DRY VALLEY RD	LOT A, PLAN KAP37471, SEC 23, TWP 23, 41	3.56	495.77
217	03664.516	2849 DRY VALLEY RD	LOT B, PLAN KAP37471, SEC 23, TWP 23, 41	10.67	1485.90
217	03884.000	3310 MATHEWS RD	LOT 63, PLAN KAP1247, SEC 3&34, TWP 26, 41	6.71	934.43
217	03905.001	4232 SPIERS RD	LOT 117, PLAN KAP1247, SEC 3, TWP 26, 41	7.16	997.10

3/28/2019

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Jurisdiction	Folio	Property Address	Legal Description	Adj. Acre	x139.26
217	03905.104	4236 SPIERS RD	LOT B, PLAN KAP92871, SEC 3, TWP 26, 41	4.45	619.71
217	03906.000	4233 SPIERS RD	LOT 119, PLAN KAP1247, SEC 3, TWP 26, 41	5.01	697.69
217	03907.000	4221 SPIERS RD	LOT 120, PLAN KAP1247, SEC 3, TWP 26, 41	11.20	1559.71
217	03908.000	4215 SPIERS RD	LOT 121, PLAN KAP1247, SEC 3, TWP 26, 41	1.00	139.26
217	03912.000	3030 GRIEVE RD	LOT 125, PLAN KAP1247, SEC 3, TWP 26, 41	5.50	765.93
217	03913.001	3015 GRIEVE RD	LOT 126, PLAN KAP1247, SEC 3, TWP 26, 41	9.88	1375.89
217	03913.100	3145 GULLEY RD	LOT 127, PLAN KAP1247, SEC 3, TWP 26, 41	9.20	1281.19
217	03949.320	4280 SPIERS RD	LOT B, PLAN KAP34609, SEC 3, TWP 26, 41	9.95	1385.64
217	03949.340	4207 SPIERS RD	LOT B, PLAN KAP47098, SEC 3, TWP 26, 41	3.07	427.53
217	03949.390	3480 WATER RD	LOT A, PLAN KAP71707, SEC 3, TWP 26, 41	5.87	817.46
217	03950.000	3965 TODD RD	LOT , PLAN KAP1247, SEC 4, TWP 26, 41	8.67	1207.38
217	03952.062	3865 SPIERS RD	LOT 138, PLAN KAP1247, SEC 4, TWP 26, 41	6.75	940.01
217	03953.000	3895 SPIERS RD	LOT 139, PLAN KAP1247, SEC 4, TWP 26, 41	4.71	655.91
217	03956.000	4201 SPIERS RD	LOT 142, PLAN KAP1247, SEC 4, TWP 26, 41	6.18	860.63
217	03960.000	2699 SAUCIER RD	LOT 145, PLAN KAP1247, SEC 4, TWP 26, 41	1.35	188.00
217	03965.000	4175 TODD RD	LOT 150, PLAN KAP1247, SEC 4, TWP 26, 41	8.33	1160.04
217	03968.000	4067 TODD RD	LOT 153, PLAN KAP1247, SEC 4, TWP 26, 41	6.43	895.44
217	03971.503	2287 WARD RD	LOT B, PLAN KAP78689, SEC 4, TWP 26, 41	35.86	4993.86
217	03973.000	3980 TODD RD	LOT 159, PLAN KAP1247, SEC 4, TWP 26, 41	2.41	335.62
217	03979.000	2715 HEWLETT RD	LOT 3, PLAN KAP1656, SEC 4, TWP 26, 41	8.31	1157.25
217	03981.000	2570 SAUCIER RD	LOT , PLAN KAP6018B, SEC 4, TWP 26, 41	1.18	164.33
217	03985.000	2675 HEWLETT RD	LOT A, PLAN KAP12142, SEC 4, TWP 26, 41	4.83	672.63
217	03990.002	3950 SPIERS RD	LOT E, PLAN KAP12142, SEC 4, TWP 26, 41	1.37	190.79
217	03995.027	3920 TODD RD	LOT B, PLAN KAP21140, SEC 4, TWP 26, 41	1.00	139.26
217	03995.159	3955 SPIERS RD	LOT A, PLAN KAP56989, SEC 4, TWP 26, 41	1.33	185.22
217	03995.172	2620 HEWLETT RD	LOT 2, PLAN KAP92520, SEC 4, TWP 26, 41	10.02	1395.39
217	03997.000	1591 SAUCIER RD	LOT 237, PLAN KAP1247, SEC 5, TWP 26, 41	7.78	1083.44
217	04008.004	4025 CASORSO RD	LOT 1, PLAN EPP72879, SEC 5, TWP 26, 41	5.60	779.86
217	04008.005	4100 TODD RD	LOT 2, PLAN EPP72879, SEC 5, TWP 26, 41	1.00	139.26
217	04014.004	3896A CASORSO RD	LOT A, PLAN KAP92331, SEC 5, TWP 26, 41	7.81	1087.62
217	04016.000	3877 CASORSO RD	LOT 4, PLAN KAP2243, SEC 5, TWP 26, 41	1.51	210.28
217	04021.000	3995 CASORSO RD	LOT 8, PLAN KAP2243, SEC 5, TWP 26, 41	4.94	687.94
217	04023.000	1989 WARD RD	LOT 10, PLAN KAP2243, SEC 5, TWP 26, 41	9.33	1299.30

Jurisdiction	Folio	Property Address	Legal Description	Adj. Acre	x139.26
217	04029.000	4153 BEDFORD RD	LOT 1, PLAN KAP15793, SEC 5, TWP 26, 41	5.77	803.53
217	04031.000	4122 BEDFORD RD	LOT 4, PLAN KAP15793, SEC 5, TWP 26, 41	1.88	261.81
217	04032.158	3860 CASORSO RD	LOT 2, PLAN KAP89549, SEC 5, TWP 26, 41	1.00	139.26
217	04064.000	2090 WARD RD	LOT B, PLAN KAP1780, SEC 8, TWP 26, 41	8.12	1130.79
217	04118.205	1950 WARD RD	LOT A, PLAN KAP48946, SEC 8, TWP 12, 41	12.85	1789.49
217	04118.206	1990 WARD RD	LOT B, PLAN KAP48946, SEC 8, TWP 12, 41	2.49	346.76
217	04121.000	3677 SPIERS RD	LOT 1, PLAN KAP1072, SEC 9, TWP 26, 41	7.20	1002.67
217	04127.000	3663 SPIERS RD	LOT 2, PLAN KAP1765, SEC 9, TWP 26, 41	7.25	1009.64
217	04151.030	3769 SPIERS RD	LOT 1, PLAN KAP23684, SEC 9, TWP 26, 41	1.66	231.17
217	04151.105	2190 GULLEY RD	LOT A, PLAN KAP26008, SEC 9, TWP 26, 41	7.69	1070.91
217	04151.140	3664 SPIERS RD	LOT A, PLAN KAP28797, SEC 9, TWP 26, 41	13.98	1946.85
217	04151.150	3668 SPIERS RD	LOT B, PLAN KAP28797, SEC 9, TWP 26, 41	1.00	139.26
217	04151.155	3678 SPIERS RD	LOT C, PLAN KAP28797, SEC 9, TWP 26, 41	6.77	942.79
217	04151.192	2777 K.L.O. RD	LOT A, PLAN KAP43297, SEC 9&10, TWP 26, 41	9.58	1334.11
217	04151.195	3740 HART RD	LOT 6, PLAN KAP29282, SEC 9, TWP 26, 41	5.98	832.77
217	04151.200	2452 GULLEY RD	LOT 7, PLAN KAP29282, SEC 9, TWP 26, 41	21.88	3047.01
217	04151.210	2725 K.L.O. RD	LOT A, PLAN KAP45934, SEC , TWP 26, 41	28.73	4000.94
217	04151.260	2295 K.L.O. RD	LOT 2, PLAN KAP33463, SEC 9, TWP 26, 41	8.62	1200.42
217	04151.265	3551 SPIERS RD	LOT 3, PLAN KAP33463, SEC 9, TWP 26, 41	2.86	398.28
217	04151.292	2202 GULLEY RD	LOT A, PLAN KAP44147, SEC 9, TWP 26, 41	3.85	536.15
217	04151.300	3671 SPIERS RD	LOT A, PLAN KAP70726, SEC 9, TWP 26, 41	1.23	171.29
217	04152.000	3690 POOLEY RD	LOT , PLAN , SEC 10, TWP 26, 41	16.99	2366.03
217	04154.000	3400 REEKIE RD	LOT 3, PLAN KAP355, SEC 10, TWP 26, 41	8.73	1215.74
217	04156.000	3455 ROSE RD	LOT 4, PLAN KAP355, SEC 10, TWP 26, 41	12.19	1697.58
217	04157.051	3480 FITZGERALD RD	LOT 5, PLAN KAP355, SEC 10, TWP 26, 41	10.07	1402.35
217	04158.000	3201 POOLEY RD	LOT 3, PLAN KAP790, SEC 10, TWP 26, 41	14.91	2076.37
217	04160.001	3090 MCCULLOCH RD	LOT 5, PLAN KAP790, SEC 10, TWP 26, 41	5.65	786.82
217	04161.000	3641 HART RD	LOT 7, PLAN KAP790, SEC 10, TWP 26, 41	6.80	946.97
217	04166.000	3274 MCCULLOCH RD	LOT 2, PLAN KAP978, SEC 10, TWP 26, 41	3.72	518.05
217	04167.000	3286 MCCULLOCH RD	LOT 3, PLAN KAP978, SEC 10, TWP 26, 41	6.46	899.62
217	04168.000	3296 1 MCCULLOCH RD	LOT 4, PLAN KAP978, SEC 10, TWP 26, 41	4.11	572.36
217	04170.000	3041 POOLEY RD	LOT 3, PLAN KAP1517, SEC 10, TWP 26, 41	2.40	334.22
217	04171.000	3131 POOLEY RD	LOT 2, PLAN KAP1517, SEC 10, TWP 26, 41	1.00	139.26

Jurisdiction	Folio	Property Address	Legal Description	Adj. Acre	x139.26
217	04174.002	3099 MCCULLOCH RD	LOT B, PLAN KAP71621, SEC 10, TWP 26, 41	2.91	405.25
217	04176.000	3591 HART RD	LOT 3, PLAN KAP1589, SEC 10, TWP 26, 41	3.33	463.74
217	04179.000	3635 REEKIE RD	LOT A, PLAN KAP2038, SEC 10, TWP 26, 41	15.68	2183.60
217	04180.000	3695 FITZGERALD RD	LOT B, PLAN KAP2038, SEC 10, TWP 26, 41	22.55	3140.31
217	04181.000	3520 REEKIE RD	LOT 1, PLAN KAP2398, SEC 10, TWP 26, 41	3.96	551.47
217	04183.000	3680 REEKIE RD	LOT 2, PLAN KAP2398, SEC 10, TWP 26, 41	10.94	1523.50
217	04194.000	3275 MCCULLOCH RD	LOT 1, PLAN KAP6530, SEC 10, TWP 26, 41	12.18	1696.19
217	04198.000	3524 ROSE RD	LOT A, PLAN KAP11840, SEC 10, TWP 26, 41	9.17	1277.01
217	04199.100	3564 ROSE RD	LOT A, PLAN KAP18708, SEC 10, TWP 26, 41	11.96	1665.55
217	04199.156	3269 MCCULLOCH RD	LOT 2, PLAN KAP90496, SEC 10, TWP 26, 41	2.06	286.88
217	04199.180	3301 MCCULLOCH RD	LOT 2, PLAN KAP28811, SEC 3&10, TWP 26, 41	14.83	2065.23
217	04199.252	3630 FITZGERALD RD	LOT B, PLAN KAP30817, SEC 10, TWP 26, 41	10.10	1406.53
217	04199.254	3505 FITZGERALD RD	LOT 1, PLAN KAP30818, SEC 10, TWP 26, 41	20.43	2845.08
217	04199.278	3565 ROSE RD	LOT A, PLAN KAP38325, SEC 10, TWP 26, 41	7.87	1095.98
217	04199.280	3248 MCCULLOCH RD	LOT B, PLAN KAP38325, SEC 10, TWP 26, 41	1.00	139.26
217	04199.303	3255 MCCULLOCH RD	LOT A, PLAN KAP63291, SEC 10, TWP 26, 41	1.00	139.26
217	04199.308	3665 HART RD	LOT 1, PLAN EPP74364, SEC 10, TWP 26, 41	4.00	557.04
217	04201.000	3940 SENGHER RD	LOT , PLAN , SEC 11, TWP 26, 41	5.55	772.89
217	04209.000	2502 BELGO RD	LOT 6, PLAN KAP1380, SEC 11, TWP 26, 41	14.97	2084.72
217	04210.000	2550 WALBURN RD	LOT 7, PLAN KAP1380, SEC , TWP 26, 41	3.35	466.52
217	04214.000	2605 BELGO RD	LOT 3, PLAN KAP1380, SEC 11, TWP 26, 41	8.55	1190.67
217	04215.000	2505 BELGO RD	LOT 4, PLAN KAP1380, SEC 11, TWP 26, 41	5.84	813.28
217	04220.000	3950 BORLAND RD	LOT , PLAN KAP1862B, SEC 11, TWP 26, 41	2.92	406.64
217	04222.000	3527 BEMROSE RD	LOT 2, PLAN KAP2005, SEC 11, TWP 26, 41	3.17	441.45
217	04223.000	3835 BORLAND RD	LOT A, PLAN KAP2645, SEC 11, TWP 26, 41	4.07	566.79
217	04225.000	3553 BEMROSE RD	LOT 1, PLAN KAP4332, SEC 11, TWP 26, 41	4.37	608.57
217	04228.000	3625 BEMROSE RD	LOT A, PLAN KAP4553, SEC 11, TWP 26, 41	7.95	1107.12
217	04232.000	3647 BEMROSE RD	LOT 1, PLAN KAP5787, SEC 11, TWP 26, 41	4.58	637.81
217	04234.000	4010 SENGHER RD	LOT A, PLAN KAP6005, SEC 11, TWP 26, 41	25.24	3514.92
217	04235.000	3975 SENGHER RD	LOT A, PLAN KAP6633, SEC 11, TWP 26, 41	2.62	364.86
217	04237.120	2149 BELGO RD	LOT 1, PLAN KAP31521, SEC , TWP 26, 41	10.04	1398.17
217	04237.128	2277 BELGO RD	LOT 1, PLAN EPP30052, SEC 11, TWP 26, 41	1.00	139.26
217	04237.130	2327 BELGO RD	LOT 1, PLAN KAP33009, SEC 11, TWP 26, 41	8.84	1231.06

Jurisdiction	Folio	Property Address	Legal Description	Adj. Acre	x139.26
217	04237.137	3547 BEMROSE RD	LOT 1, PLAN KAP71097, SEC 26, TWP 11, 41	1.00	139.26
217	04237.138	2547 BELGO RD	LOT A, PLAN KAP76995, SEC 11, TWP 26, 41	1.00	139.26
217	04237.139	3567 BEMROSE RD	LOT A, PLAN KAP77725, SEC 11, TWP 26, 41	1.00	139.26
217	04243.000	2455 WALBURN RD	LOT B, PLAN KAP3238B, SEC 12, TWP 26, 41	4.84	674.02
217	04245.051	2601 WALBURN RD	LOT 2, PLAN KAP62978, SEC 12, TWP 26, 41	5.89	820.24
217	04247.000	1190 LEWIS RD	LOT 9, PLAN KAP1380, SEC 13, TWP 26, 41	8.08	1125.22
217	04248.000	2290 GARNER RD	LOT 2, PLAN KAP1380, SEC 13, TWP 26, 41	7.52	1047.24
217	04249.000	2148 WALBURN RD	LOT 4, PLAN KAP1380, SEC 13, TWP 26, 41	10.45	1455.27
217	04254.000	1093 TEASDALE RD	LOT 8, PLAN KAP1380, SEC , TWP 26, 41	5.17	719.97
217	04256.000	1320 BELGO RD	LOT 1, PLAN KAP1926, SEC 13, TWP 26, 41	2.76	384.36
217	04258.000	1404 LEWIS RD	LOT 2, PLAN KAP1926, SEC 13, TWP 26, 41	7.95	1107.12
217	04261.000	1839 WALBURN RD	LOT 7, PLAN KAP1926, SEC 13, TWP 26, 41	5.61	781.25
217	04269.002	2091 WALBURN RD	LOT 2, PLAN KAP4119, SEC 13, TWP 26, 41	1.00	139.26
217	04270.003	1959 WALBURN RD	LOT B, PLAN KAP91170, SEC 13, TWP 26, 41	1.00	139.26
217	04293.000	1181 LEWIS RD	LOT A, PLAN KAP11265, SEC 13, TWP 26, 41	1.00	139.26
217	04310.500	2021 WALBURN RD	LOT A, PLAN KAP34516, SEC 13, TWP 26, 41	1.00	139.26
217	04315.000	3855 EAST KELOWNA RD	LOT 13, PLAN KAP665, SEC 14, TWP 26, 41	2.30	320.30
217	04317.000	2075 BELGO RD	LOT 9, PLAN KAP1380, SEC 14, TWP 26, 41	3.81	530.58
217	04318.001	1865 BELGO RD	LOT 11, PLAN KAP1380, SEC 14, TWP 26, 41	9.27	1290.94
217	04319.000	2280 HOLLYWOOD RD S	LOT 12, PLAN KAP1380, SEC 14, TWP 26, 41	3.98	554.25
217	04324.000	1650 GEEN RD	LOT 3, PLAN KAP1380, SEC 14, TWP 26, 41	1.64	228.39
217	04325.001	1390 GEEN RD	LOT A, PLAN KAP90868, SEC 14, TWP 26, 41	5.28	735.29
217	04327.004	1595 TEASDALE RD	LOT B, PLAN EPP32484, SEC 14, TWP 26, 41	4.35	605.78
217	04329.000	1409 TEASDALE RD	LOT 8, PLAN KAP1380, SEC 14, TWP 26, 41	3.20	445.63
217	04330.000	1555 TEASDALE RD	LOT 10, PLAN KAP1380, SEC 14, TWP 26, 41	1.04	144.83
217	04333.000	1375 GEEN RD	LOT 5, PLAN KAP1380, SEC 13, TWP 26, 41	1.00	139.26
217	04334.001	1225 TEASDALE RD	LOT 6, PLAN KAP1380, SEC 14, TWP 26, 41	3.96	551.47
217	04335.000	1103 TEASDALE RD	LOT 7, PLAN KAP1380, SEC 14, TWP 26, 41	2.17	302.19
217	04343.000	2270 HOLLYWOOD RD S	LOT A, PLAN KAP1845, SEC 14, TWP 26, 41	1.00	139.26
217	04344.000	2015 BELGO RD	LOT B, PLAN KAP1845, SEC 14, TWP 26, 41	8.86	1233.84
217	04345.000	1525 GEEN RD	LOT A, PLAN KAP1846, SEC 14, TWP 26, 41	1.45	201.93
217	04346.000	1565 1 BELGO RD	LOT B, PLAN KAP1846, SEC 14, TWP 26, 41	5.12	713.01

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217	04350.000	1469 TEASDALE RD	LOT 1, PLAN KAP4384, SEC 14, TWP 26, 41	7.52	1047.24
217	04351.000	1429 TEASDALE RD	LOT 2, PLAN KAP4384, SEC 14, TWP 26, 41	1.96	272.95
217	04354.000	3223 REID RD	LOT B, PLAN KAP76792, SEC 15, TWP 26, 41	1.00	139.26
217	04360.093	3754 EAST KELOWNA RD	LOT B, PLAN KAP84170, SEC 14, TWP 26, 41	6.90	960.89
217	04360.267	1708 GEEN RD	LOT 1, PLAN KAP82075, SEC 14, TWP 26, 41	5.00	696.30
217	04360.268	1605 GEEN RD	LOT 2, PLAN KAP82075, SEC 14, TWP 26, 41	7.44	1036.09
217	04360.354	1950 BELGO RD	LOT 2, PLAN KAP25528, SEC 14, TWP 26, 41	14.27	1987.24
217	04360.527	3795 EAST KELOWNA RD	LOT A, PLAN KAP58793, SEC 14, TWP 26, 41	1.72	239.53
217	04364.000	2995 DUNSTER RD	LOT 6, PLAN KAP187, SEC 15, TWP 26, 41	1.46	203.32
217	04365.000	3098 EAST KELOWNA RD	LOT 6, PLAN KAP187, SEC 15, TWP 26, 41	9.89	1377.28
217	04366.000	3002 EAST KELOWNA RD	LOT 6, PLAN KAP187, SEC 15, TWP 26, 41	2.39	332.83
217	04367.000	2855 DUNSTER RD	LOT 7, PLAN KAP187, SEC 15, TWP 26, 41	15.87	2210.06
217	04368.000	3152 EAST KELOWNA RD	LOT 7, PLAN KAP187, SEC 15, TWP 26, 41	15.34	2136.25
217	04369.000	2795 DUNSTER RD	LOT 8, PLAN KAP187, SEC 15, TWP 26, 41	17.25	2402.24
217	04370.002	3250 EAST KELOWNA RD	LOT B, PLAN EPP54381, SEC 15, TWP 26, 41	14.84	2066.62
217	04372.000	3208 REID RD	LOT 18, PLAN KAP187, SEC 15, TWP 26, 41	6.07	845.31
217	04375.000	3350 POOLEY RD	LOT 20, PLAN KAP187, SEC 15, TWP 26, 41	7.10	988.75
217	04379.000	3073 DUNSTER RD	LOT 12, PLAN KAP665, SEC 16, TWP 26, 41	5.97	831.38
217	04380.000	3502 EAST KELOWNA RD	LOT 11, PLAN KAP187, SEC 15, TWP 26, 41	8.21	1143.32
217	04381.000	2947 EAST KELOWNA RD	LOT 1, PLAN KAP736, SEC 15, TWP 26, 41	7.42	1033.31
217	04382.000	2981 EAST KELOWNA RD	LOT 2, PLAN KAP736, SEC 15, TWP 26, 41	6.57	914.94
217	04385.000	3072 EAST KELOWNA RD	LOT 6, PLAN KAP821B, SEC 15, TWP 26, 41	3.50	487.41
217	04386.001	3622 EAST KELOWNA RD	LOT 12, PLAN KAP187, SEC 15, TWP 26, 41	4.19	583.50
217	04386.002	3652 EAST KELOWNA RD	LOT 12, PLAN KAP187, SEC 15, TWP 26, 41	1.06	147.62
217	04387.000	3183 DUNSTER RD	LOT , PLAN KAP187, SEC 15, TWP 26, 41	4.78	665.66
217	04394.000	3582 EAST KELOWNA RD	LOT B, PLAN KAP1670, SEC 15, TWP 26, 41	3.89	541.72
217	04396.000	2960 MCCULLOCH RD	LOT B, PLAN KAP1703, SEC 15, TWP 26, 41	4.41	614.14
217	04400.000	3430 POOLEY RD	LOT B, PLAN KAP1725, SEC 15, TWP 26, 41	11.72	1632.13
217	04402.000	3251 EAST KELOWNA RD	LOT 1, PLAN KAP3379, SEC 15, TWP 26, 41	3.89	541.72
217	04404.000	3260 POOLEY RD	LOT 3, PLAN KAP3379, SEC 15, TWP 26, 41	10.33	1438.56
217	04406.000	3420 EAST KELOWNA RD	LOT 1, PLAN KAP3380, SEC 15, TWP 26, 41	5.65	786.82
217	04407.000	3490 EAST KELOWNA RD	LOT 2, PLAN KAP3380, SEC 15, TWP 26, 41	6.28	874.55
217	04412.000	3288 REID RD	LOT A, PLAN KAP4618, SEC 15, TWP 26, 41	13.53	1884.19

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217	04416.000	3329 EAST KELOWNA RD	LOT 1, PLAN KAP5512, SEC 15, TWP 26, 41	6.69	931.65
217	04418.000	3375 DALL RD	LOT 1, PLAN KAP6585, SEC 15, TWP 26, 41	5.07	706.05
217	04420.000	3060 POOLEY RD	LOT 2, PLAN KAP6585, SEC 15, TWP 26, 41	2.15	299.41
217	04423.190	3350 EAST KELOWNA RD	LOT 1, PLAN KAP30593, SEC 15, TWP 26, 41	1.00	139.26
217	04423.192	3310 EAST KELOWNA RD	LOT 2, PLAN KAP30593, SEC 15, TWP 26, 41	9.95	1385.64
217	04423.194	3410 POOLEY RD	LOT A, PLAN KAP34483, SEC 15, TWP 26, 41	4.50	626.67
217	04423.198	3120 POOLEY RD	LOT B, PLAN KAP34888, SEC 15, TWP 26, 41	9.08	1264.48
217	04423.205	3480 POOLEY RD	LOT A, PLAN KAP53451, SEC 15, TWP 26, 41	1.00	139.26
217	04423.207	3367 REID RD	LOT B, PLAN KAP55650, SEC 15, TWP 26, 41	1.85	257.63
217	04423.208	3390 REID RD	LOT 1, PLAN KAP56635, SEC 15, TWP 26, 41	1.00	139.26
217	04423.209	3360 REID RD	LOT 2, PLAN KAP56635, SEC 15, TWP 26, 41	7.32	1019.38
217	04428.000	3395 NEID RD	LOT 26, PLAN KAP187, SEC 16, TWP 26, 41	2.38	331.44
217	04432.000	3194 DUNSTER RD	LOT 5, PLAN KAP665, SEC 16, TWP 26, 41	1.94	270.16
217	04433.000	3172 DUNSTER RD	LOT 6, PLAN KAP665, SEC 16, TWP 26, 41	1.17	162.93
217	04436.000	3042 1 DUNSTER RD	LOT 9, PLAN KAP665, SEC 16, TWP 26, 41	1.66	231.17
217	04525.228	2877 EAST KELOWNA RD	LOT B, PLAN KAP33697, SEC 16, TWP 26, 41	5.65	786.82
217	04525.503	2690 BEWLAY RD	LOT 1, PLAN KAP56199, SEC 16, TWP 26, 41	3.20	445.63
217	04574.000	2990 DUNSTER RD	LOT , PLAN KAP1353B, SEC 21, TWP 26, 41	9.71	1352.21
217	04591.000	2934 DUNSTER RD	LOT C, PLAN KAP1700, SEC 22, TWP 26, 41	7.89	1098.76
217	04805.214	2960 DUNSTER RD	LOT 1, PLAN KAP73437, SEC 22, TWP 26, 41	12.95	1803.42
217	04824.000	1205 BELGO RD	LOT 2, PLAN KAP2329, SEC 23, TWP 26, 41	2.42	337.01
217	04825.001	1368 3 TEASDALE RD	LOT 3, PLAN KAP2329, SEC 23, TWP 26, 41	22.84	3180.70
217	04898.001	879 HIGHWAY 33 E	LOT 1, PLAN EPP32580, SEC , TWP 26, 41	8.85	1232.45
217	05479.000	3363 SPRINGFIELD RD	LOT 5, PLAN KAP1802, SEC 24, TWP 26, 41	8.80	1225.49
217	05502.130	811 HIGHWAY 33 E	LOT A, PLAN KAP23321, SEC 24, TWP 26, 41	1.93	268.77
217	05502.305	1151 LEWIS RD	LOT A, PLAN KAP33567, SEC 24, TWP 26, 41	5.39	750.61
217	05502.310	881 HIGHWAY 33 E	LOT B, PLAN KAP33567, SEC 24, TWP 26, 41	7.95	1107.12
217	05503.001	751 HARTMAN RD	LOT , PLAN KAP264, SEC 25, TWP 26, 41	8.85	1232.45
217	05510.000	920 HARTMAN RD	LOT 3, PLAN KAP731, SEC 25, TWP 26, 41	5.95	828.60
217	05511.000	1130 HARTMAN RD	LOT 4, PLAN KAP731, SEC 25, TWP 26, 41	2.92	406.64
217	05512.000	690 MUGFORD RD	LOT 3, PLAN KAP603, SEC 25, TWP 26, 41	4.32	601.60
217	05513.004	1120 GIBSON RD	LOT B, PLAN EPP11757, SEC 25, TWP 26, 41	6.28	874.55
217	05514.000	1145 MORRISON RD	LOT 2, PLAN KAP1515, SEC 25, TWP 26, 41	2.51	349.54

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217	05516.000	712 MCCURDY RD E	LOT 4, PLAN KAP1515, SEC 25, TWP 26, 41	6.83	951.15
217	05517.000	225 GIBSON RD	LOT 4, PLAN KAP1760, SEC 25, TWP 26, 41	3.72	518.05
217	05519.002	1610 SWAINSON RD	LOT 1, PLAN KAP77945, SEC , TWP 26, 41	10.30	1434.38
217	05524.000	1308 MCKENZIE RD	LOT 12, PLAN KAP1760, SEC 25, TWP 26, 41	6.55	912.15
217	05530.000	1550 SWAINSON RD	LOT 1, PLAN KAP77944, SEC , TWP 26, 41	13.54	1885.58
217	05548.000	1090 MCKENZIE RD	LOT 2, PLAN KAP4586, SEC 25, TWP 26, 41	26.74	3723.81
217	05561.000	690 HARTMAN RD	LOT A, PLAN KAP5499, SEC 25, TWP 26, 41	16.60	2311.72
217	05579.469	1045 EL PASO RD	LOT 22, PLAN KAP22986, SEC 25, TWP 26, 41	5.95	828.60
217	05579.575	839 HARTMAN RD	LOT 2, PLAN KAP29183, SEC 25, TWP 26, 41	17.85	2485.79
217	05579.684	837 HARTMAN RD	LOT A, PLAN KAP35135, SEC 25, TWP 26, 41	2.66	370.43
217	06470.000	483 VALLEY RD	LOT 1, PLAN KAP896, SEC 32, TWP 26, 41	5.33	742.26
217	06471.000	463 VALLEY RD	LOT 2, PLAN KAP896, SEC , TWP 26, 41	2.03	282.70
217	06499.001	445 VALLEY RD	LOT 3, PLAN KAP896, SEC 33, TWP 26, 41	3.75	522.23
217	06501.000	2224 ROJEM RD	LOT 4, PLAN KAP896, SEC 33, TWP 26, 41	2.06	286.88
217	06502.000	389 VALLEY RD	LOT 5, PLAN KAP896, SEC 33, TWP 26, 41	7.08	985.96
217	06507.000	2429 LONGHILL RD	LOT 14, PLAN KAP1068, SEC 33, TWP 26, 41	10.78	1501.22
217	06508.000	2449 LONGHILL RD	LOT 15, PLAN KAP1068, SEC 33, TWP 26, 41	1.46	203.32
217	06510.000	120 MAIL RD	LOT 15, PLAN KAP1068, SEC , TWP 26, 41	7.95	1107.12
217	06511.000	102 MAIL RD	LOT 16, PLAN KAP1068, SEC , TWP 26, 41	8.75	1218.53
217	06515.000	545 RIFLE RD	LOT 7, PLAN KAP1249, SEC , TWP 26, 41	6.11	850.88
217	06524.000	2300 30 SILVER PL	LOT 8, PLAN KAP1249, SEC 33, TWP 26, 41	3.43	477.66
217	06525.000	2227 ROJEM RD	LOT 9, PLAN KAP1249, SEC 33, TWP 26, 41	2.10	292.45
217	06527.000	2255 ROJEM RD	LOT 11, PLAN KAP1249, SEC 33, TWP 26, 41	4.42	615.53
217	06528.000	2309 ROJEM RD	LOT 12, PLAN KAP1249, SEC 33, TWP 26, 41	4.36	607.17
217	06529.000	2323 ROJEM RD	LOT 13, PLAN KAP1249, SEC 33, TWP 26, 41	1.32	183.82
217	06533.000	2379 ROJEM RD	LOT 17, PLAN KAP1249, SEC 33, TWP 26, 41	1.96	272.95
217	06541.000	330 VALLEY RD	LOT 2, PLAN KAP4043, SEC 33, TWP 26, 41	1.35	188.00
217	06554.120	2389 2 ROJEM RD	LOT A, PLAN KAP26223, SEC 33, TWP 26, 41	1.00	139.26
217	06554.140	2400 LONGHILL RD	LOT A, PLAN KAP26592, SEC 4&33, TWP 23, 41	2.41	335.62
217	06554.160	2461 LONGHILL RD	LOT A, PLAN KAP28623, SEC 33, TWP 26, 41	5.10	710.23
217	06554.195	2350 SILVER PL	LOT 1, PLAN KAP33461, SEC 33, TWP 26, 41	3.52	490.20
217	06554.197	2489 LONGHILL RD	LOT 2, PLAN KAP33461, SEC 33, TWP 26, 41	4.13	575.14
217	06554.199	574 RIFLE RD	LOT 3, PLAN KAP33461, SEC 33, TWP 26, 41	3.39	472.09

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217	06554.238	2351 ROJEM RD	LOT C, PLAN KAP61113, SEC 33, TWP 26, 41	4.00	557.04
217	06557.002	2710 LONGHILL RD	LOT B, PLAN KAP88097, SEC 34, TWP 26, 41	1.00	139.26
217	06612.470	2512 LONGHILL RD	LOT A, PLAN KAP26258, SEC , TWP 26, 41	13.50	1880.01
217	06612.672	2614 LONGHILL RD	LOT 1, PLAN KAP40166, SEC 34, TWP 26, 41	2.17	302.19
217	06638.000	1844 RUTLAND RD N	LOT , PLAN KAP264, SEC 35, TWP 26, 41	1.00	139.26
217	06641.000	758 WALLACE RD	LOT 21, PLAN KAP425, SEC , TWP 26, 41	1.00	139.26
217	06646.000	625 CORNISH RD	LOT 27, PLAN KAP425, SEC , TWP 26, 41	1.00	139.26
217	06647.000	610 CORNISH RD	LOT 28, PLAN KAP425, SEC 35, TWP 26, 41	7.77	1082.05
217	06650.000	420 CORNISH RD	LOT 31, PLAN KAP425, SEC 35, TWP 26, 41	1.00	139.26
217	06658.000	355 CORNISH RD	LOT 41, PLAN KAP425, SEC 35, TWP 26, 41	3.64	506.91
217	06661.000	298 CORNISH RD	LOT 45, PLAN KAP425, SEC 35, TWP 26, 41	3.44	479.05
217	06723.000	310 FITZPATRICK RD	LOT 2, PLAN KAP9092, SEC 35, TWP 26, 41	1.00	139.26
217	06773.003	1685 RUTLAND RD N	LOT 3, PLAN KAP18313, SEC 35, TWP 26, 41	2.05	285.48
217	06773.440	585 CORNISH RD	LOT 1, PLAN KAP19142, SEC 35, TWP 26, 41	3.86	537.54
217	06774.244	245 CORNISH RD	LOT B, PLAN KAP43294, SEC 35, TWP 26, 41	1.39	193.57
217	06776.850	2105 MORRISON RD	LOT 1, PLAN KAP425, SEC 36, TWP 26, 41	6.51	906.58
217	06776.900	1990 MCKENZIE RD	LOT 2, PLAN KAP425, SEC 36, TWP 26, 41	14.43	2009.52
217	06777.000	1900 MCKENZIE RD	LOT 3, PLAN KAP425, SEC 36, TWP 26, 41	6.03	839.74
217	06778.000	1893 MORRISON RD	LOT 3, PLAN KAP425, SEC 36, TWP 26, 41	4.17	580.71
217	06788.000	1304 MORRISON RD	LOT 10, PLAN KAP425, SEC 36, TWP 26, 41	7.58	1055.59
217	06792.000	2062 MORRISON RD	LOT 14, PLAN KAP425, SEC 36, TWP 26, 41	3.38	470.70
217	06793.000	2104 1 MORRISON RD	LOT 15, PLAN KAP425, SEC , TWP 26, 41	1.58	220.03
217	06794.000	685 2 OLD VERNON RD	LOT 16, PLAN KAP425, SEC , TWP 26, 41	5.24	729.72
217	06796.000	745 CORNISH RD	LOT 18, PLAN KAP425, SEC , TWP 26, 41	6.35	884.30
217	06799.510	1425 MORRISON RD	LOT B, PLAN EPP15301, SEC 36, TWP 26, 41	7.41	1031.92
217	06803.000	1350 HORNING RD	LOT 20, PLAN KAP1760, SEC 36, TWP 26, 41	14.64	2038.77
217	06805.005	1920 MCCURDY RD E	LOT 3, PLAN KAP91486, SEC 31, TWP 27, 41	13.61	1895.33
217	06806.000	1431 LATTI RD	LOT 24, PLAN KAP1760, SEC , TWP 26, 41	1.00	139.26
217	06807.001	1305 LATTI RD	LOT 25, PLAN KAP1760, SEC 36, TWP 26, 41	11.11	1547.18
217	06810.002	1341 LATTI RD	LOT 28, PLAN KAP1760, SEC 36, TWP 26, 41	9.97	1388.42
217	06814.007	1448 LATTI RD	LOT 3, PLAN KAP91485, SEC 31, TWP 27, 41	17.22	2398.06
217	06814.008	1440 LATTI RD	LOT A, PLAN EPP28996, SEC 36, TWP 26, 41	1.00	139.26
217	06817.001	1331 MCCURDY RD E	LOT 1, PLAN KAP4060, SEC 36, TWP 26, 41	19.59	2728.10

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217	06819.000	1545 MCCURDY RD E	LOT 3, PLAN KAP4060, SEC 36, TWP 26, 41	15.90	2214.23
217	06820.000	1445 LATTA RD	LOT 25, PLAN KAP4218B, SEC 36, TWP 26, 41	10.85	1510.97
217	06828.490	1761 MORRISON RD	LOT A, PLAN KAP25654, SEC 36, TWP 26, 41	3.97	552.86
217	06828.500	1750 MCKENZIE RD	LOT B, PLAN KAP25654, SEC 36, TWP 26, 41	10.23	1424.63
217	06828.524	1700 MCKENZIE RD	LOT D, PLAN KAP25654, SEC 36, TWP 26, 41	7.37	1026.35
217	06828.618	1301 LATTA RD	LOT 1, PLAN KAP33998, SEC 36, TWP 26, 41	1.00	139.26
217	06828.642	837 MCCURDY RD E	LOT 2, PLAN EPP14181, SEC 36, TWP 26, 41	1.00	139.26
217	06828.644	833 MCCURDY RD E	LOT 3, PLAN EPP14181, SEC 36, TWP 26, 41	1.00	139.26
217	06886.003	2025 1 TREETOP RD	LOT 1, PLAN KAP1760, SEC 19, TWP 27, 41	9.58	1334.11
217	06960.185	5681 LAKESHORE RD	LOT 1, PLAN EPP37698, SEC 16, TWP 28, 54	1.00	139.26
217	07143.000	559 BARNABY RD	LOT 3, PLAN KAP1743, SEC 25, TWP 28, 54	1.00	139.26
217	07161.000	4856 LAKESHORE RD	LOT , PLAN KAP1722, SEC 25, TWP 29, 54	3.21	447.02
217	07264.002	1456 DEHART RD	LOT 1, PLAN KAP1837, SEC , TWP 29, 41	11.58	1612.63
217	07269.000	999 CRAWFORD RD	LOT 1, PLAN KAP13170, SEC 31, TWP 29, 41	11.85	1650.23
217	07270.072	1265 CRAWFORD RD	LOT 2, PLAN KAP21104, SEC 31, TWP 29, 41	1.00	139.26
217	07270.074	1285 CRAWFORD RD	LOT 3, PLAN KAP21104, SEC , TWP 29, 41	1.00	139.26
217	07278.000	4551 STEWART RD W	LOT 220, PLAN KAP1247, SEC 32, TWP 29, 41	2.89	402.46
217	07280.000	4480 STEWART RD E	LOT 222, PLAN KAP1247, SEC 32, TWP 29, 41	1.00	139.26
217	07286.000	1690 SAUCIER RD	LOT 228, PLAN KAP1247, SEC 32, TWP 29, 41	1.00	139.26
217	07287.000	1670 SAUCIER RD	LOT 229, PLAN KAP1247, SEC 32, TWP 29, 41	3.02	420.57
217	07290.000	1650 SAUCIER RD	LOT 232, PLAN KAP1247, SEC 32, TWP 29, 41	9.79	1363.36
217	07291.000	4202 BEDFORD RD	LOT 233, PLAN KAP1247, SEC 32, TWP 29, 41	9.74	1356.39
217	07293.000	1601 SAUCIER RD	LOT 238, PLAN KAP1247, SEC 32, TWP 29, 41	1.62	225.60
217	07296.000	1475 DEHART RD	LOT 246, PLAN KAP1247, SEC 32, TWP 29, 41	1.00	139.26
217	07304.000	4132 BEDFORD RD	LOT 3, PLAN KAP15793, SEC 32, TWP 29, 41	6.38	888.48
217	07304.010	1485 DEHART RD	LOT 1, PLAN KAP20969, SEC 32, TWP 29, 41	1.21	168.50
217	07351.000	4305 JAUD RD	LOT 5, PLAN KAP6171, SEC 34, TWP 29, 41	14.20	1977.49
217	09533.000	2517 GALE RD	LOT 2, PLAN KAP10810, SEC , TWP , 41	6.91	962.29
217	09533.052	2499 GALE RD	LOT C, PLAN KAP19044, SEC , TWP , 41	1.00	139.26
217	09533.053	2475 GALE RD	LOT D, PLAN KAP19044, SEC , TWP , 41	1.00	139.26
217	09533.054	2449 GALE RD	LOT E, PLAN KAP19044, SEC , TWP , 41	1.00	139.26
217	09533.055	2427 GALE RD	LOT F, PLAN KAP19044, SEC , TWP , 41	1.00	139.26
217	09533.057	2555 GALE RD	LOT A, PLAN EPP65442, SEC , TWP , 41	1.39	193.57

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217	10392.000	2240 MAYER RD	LOT 1, PLAN KAP2332, SEC , TWP , 41	14.93	2079.15
217	10393.000	2050 BYRNS RD	LOT 1, PLAN KAP2830, SEC 17, TWP 26, 41	20.34	2832.55
217	10394.001	2190 COOPER RD	LOT A, PLAN KAP80629, SEC , TWP , 41	4.76	662.88
217	10410.000	1756 BYRNS RD	LOT 23, PLAN KAP415, SEC , TWP , 41	11.40	1587.56
217	10411.000	1890 BYRNS RD	LOT 23, PLAN KAP415, SEC 19, TWP 26, 41	4.35	605.78
217	10414.000	1756 BYRNS RD	LOT 26, PLAN KAP415, SEC , TWP , 41	10.64	1481.73
217	10518.000	1650 BYRNS RD	LOT 2, PLAN KAP78759, SEC , TWP , 41	3.61	502.73
217	10519.852	2225 SPALL RD	LOT B, PLAN KAP40808, SEC , TWP , 41	13.45	1873.05
217	10519.854	1980 BYRNS RD	LOT C, PLAN KAP40808, SEC , TWP , 41	10.91	1519.33
217	10519.856	1990 BYRNS RD	LOT D, PLAN KAP40808, SEC , TWP , 41	1.00	139.26
217	10531.000	1909 BYRNS RD	LOT 15, PLAN KAP415, SEC , TWP , 41	5.17	719.97
217	10543.001	2589 BENOULIN RD	LOT 1, PLAN KAP3357, SEC , TWP , 41	5.67	789.60
217	10549.000	2029 BYRNS RD	LOT 2, PLAN KAP8615, SEC , TWP , 41	7.03	979.00
217	10569.113	1909 BYRNS RD	LOT B, PLAN KAP67173, SEC , TWP , 41	22.89	3187.66
217	11501.711	4345 HOBSON RD	LOT 25, PLAN KAP27559, SEC , TWP , 41	1.00	139.26
217	11502.309	4340 HOBSON RD	LOT A, PLAN KAP69885, SEC , TWP , 41	1.00	139.26
217	12185.840	2450 SAUCIER RD	LOT 166, PLAN KAP1247, SEC 33, TWP 29, 41	3.68	512.48
217	12185.870	2225 SAUCIER RD	LOT 180, PLAN KAP1247, SEC 33, TWP 29, 41	1.00	139.26
217	12191.000	4400 JAUD RD	LOT 3, PLAN KAP1734, SEC 33, TWP 29, 41	13.92	1938.50
217	12199.072	4499 WALLACE HILL RD	LOT A, PLAN KAP35213, SEC , TWP , 41	2.01	279.91
217	12199.082	4380 WALLACE HILL RD	LOT 2, PLAN KAP39632, SEC , TWP , 41	4.70	654.52
217	12199.103	2740 HARVARD RD	LOT 14, PLAN KAP62784, SEC , TWP , 41	3.11	433.10
217	12199.105	4300 WALLACE HILL RD	LOT B, PLAN KAP62482, SEC , TWP , 41	15.82	2203.09
				2,205.38	\$307,121.22

