



THE CORPORATION OF THE CITY OF VERNON

A G E N D A

SPECIAL REGULAR OPEN MEETING

~~Lakers Club House~~

**VERNON RECREATION COMPLEX
EAST BREAKOUT ROOM**

FRIDAY, JUNE 9, 2017

9:00 AM – 4:00 PM (AS REQUIRED)

1. CALL TO ORDER

AGENDA

- A. THAT the Agenda for the June 9, 2017, Special Regular meeting be adopted as presented.

2. GENERAL MATTERS

PART 1

Introduction

- A. Introduction and Expectations (Will - 10 minutes)
B. Brief Review of Strategic Plan 2015-2018 update (Kim - 15 minutes) **(P. 2)**
C. Brief Review of Budget Allocator Results as at May 31, 2017 (Tanya - 15 minutes) **(P. 56)**

PART 2

Council Directed Topics (15 Minutes Each)

- A. 1.9% Cumulative Recapitalization Initiative (Mark) **(P. 73)**
B. Lakeshore Park (Kim) **(P. 75)**
C. Update on Waterfront Lands (Kim) **(P. 76)**
D. Reserves Update (Debra) **(P. 77)**
E. RCMP Building (Will) **(P. 80)**
F. Federal Infrastructure Grants (Mark) **(P. 81)**
G. Streamlining Application Process (Kim) **(P. 83)**

CATERED LUNCH BREAK (30 Minutes)

PART 3

Themed Reports - Major Strategic Plan Initiatives (20 Minutes Each)

- A. Sewer Strategy (Mark) **(P. 84)**
B. Parks & Recreation (Kim and Doug) **(P. 86 and P. 87)**
C. Budget Discipline (Debra and Aaron) **(P. 88)**
D. Safe Community (RCMP, Clint, Annette) **(P. 89)**
E. Contemporary Organization (Rae) **(P. 90)**
F. Public Engagement (Tanya/Rob) **(P. 91)**
G. Economic Development (Kim for Kevin) **(P. 92)**

PART 4

Overall Budget Direction (Council)

PART 5

Question & Answer Period

3. CLOSE OF MEETING



THE CORPORATION OF THE CITY OF VERNON REPORT TO COUNCIL

SUBMITTED BY: Kim Flick
Director, Community Infrastructure
and Development

COUNCIL MEETING: REG ☐ COW ☒ I/C ☐
COUNCIL MEETING DATE: June 9, 2017
REPORT DATE: June 1, 2017
FILE: 0530-05

SUBJECT: **PROGRESS REPORT ON COUNCIL'S STRATEGIC PLAN 2015 – 2018**

PURPOSE:

To present the fifth progress report on Council's Strategic Plan 2015 – 2018.

RECOMMENDATION:

THAT Council receive the fifth progress report on Council's Strategic Plan 2015 – 2018, as attached to the report titled Progress Report on Council's Strategic Plan 2015 – 2018 and dated June 1, 2017 as submitted by the Director of Community Infrastructure and Development.

ALTERNATIVES & IMPLICATIONS:

THAT Council direct Administration to reprioritize the following Council Strategic Plan 2015 – 2018 deliverables, as follows: *(to be cited by Council)*.

NOTE: Any implications related to changes to the Strategic Plan would be reported to Council at a future meeting.

ANALYSIS:

A. Committee Recommendations:

N/A

B. Rationale:

1. Council's Strategic Plan 2015 – 2018 was adopted by Council at its Regular Meeting of April 13, 2015. Council's vision is supported by a number of specific, measurable, achievable, relevant and time bound deliverables, grouped as follows:
 - a. Facilitate Regional Collaboration
 - b. Be a Leader in Economic Development
 - c. Create a Vibrant Parks and Recreation System
 - d. Provide Effective Protective Services
 - e. Deliver Effective, Efficient and Proactive Municipal Services
 - f. Create a Safe, Efficient and Sustainable Transportation Network
 - g. Foster Community Development through Social Planning
2. Attachment 1 includes the fifth progress report on the Strategic Plan. Administration is to provide updates on Council's goals and deliverables every six months by way of a public "report card" for Council's consideration. The update includes pertinent notes and indicates whether the item is complete, underway or not yet started. In order to facilitate an "at a glance" format, the update is also colour coded, as follows:

- Those items that are shaded darkly are complete;
- Those items that are partly shaded are underway; and
- Those items that are white are not started yet.

C. Attachments:

Attachment 1 – May 2017 Update of Council's Strategic Plan 2015 – 2018

D. Council's Strategic Plan 2015 – 2018 Goals/Deliverables:

- Facilitate Regional Collaboration
- Be a Leader in Economic Development
- Create a Vibrant Parks and Recreation System
- Provide Effective Protective Services
- Deliver Effective, Efficient and Proactive Municipal Services
- Create a Safe, Efficient and Sustainable Transportation Network
- Foster Community Development through Social Planning

E. Relevant Policy/Bylaws/Resolutions:

Council received the first progress report on the Council Strategic Plan 2015 – 2018 at its Regular Meeting of July 13, 2015, the second progress report at its Regular Meeting of February 9, 2016, the third update at its Regular Meeting of June 9, 2016 and the fourth update at its Regular Meeting of February 27, 2017.

BUDGET/RESOURCE IMPLICATIONS:

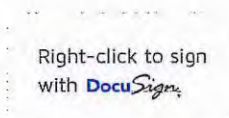
N/A

Prepared by:


Kim Flick
Director, Community Infrastructure & Development
Jun 12 2017 8:01 PM

Kim Flick
Director, Community Infrastructure &
Development

Approved for submission to Council:


Right-click to sign
with **DocuSign**

Will Pearce, CAO

Date: [Click here to enter text.](#)

REVIEWED WITH

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- Those items that are shaded darkly are complete;
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C. Attachments:

Attachment 1 – May 2017 Update of Council's Strategic Plan 2015 – 2018

D. Council's Strategic Plan 2015 – 2018 Goals/Deliverables:

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BUDGET/RESOURCE IMPLICATIONS:

N/A

Prepared by:

Approved for submission to Council:


Kim Flick
Director, Community Infrastructure & Development
Jun 1 2017 6:01 PM


Will Pearce
Deputy CAO, Director Corporate Services
Jun 2 2017 9:37 AM

Kim Flick
Director, Community Infrastructure &
Development

Will Pearce, CAO

Date: [Click here to enter text.](#)

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Progress Report on Council's Strategic Plan 2015 – 2018

May 2017



Facilitate Regional Collaboration	Target Date	Lead Division	Notes
Referendum to twin Kal Tire Place	November 2015	Recreation Services	Successful referendum was held on November 28, 2015 with approval for borrowing to twin arena.
Resolve specific funding and cost sharing arrangements with RDNO (including the Library, Transit, Fire Services and gateway signage)	December 2015	Administration, Fire Services, Recreation Services, Financial Services, Community Infrastructure & Development	<ul style="list-style-type: none"> Discussions are ongoing with RDNO and all partners regarding the funding and cost sharing arrangements for conventional and custom transit. Discussions regarding joint fire service purchasing occurs on an on-going basis through the Fire Training Centre (FTC) operations. Fire Training Centre 5 Year Extension initiated April 2017, expect completion June 2017. As of January 1, 2017, the City has operated a stand-alone emergency program. This was undertaken because partners to the Agreement chose to withdraw from the Agreement when the City proposed one additional dedicated ESS position within the service. Costs would have been shared by all partners to the Agreement with City carrying 50%+. City staff coordinated or conducted ESS and Emergency Measures training for all partners throughout 2016. The Emergency Services Agreement/Bylaw was terminated December 2016. A mutual aid agreement for Fire Department emergency resources with the RDNO, Armstrong, Enderby, Coldstream, Spallumcheen and Vernon was renewed as of November 17, 2016. This agreement helps to leverage emergency resources available in the region for large or multiple events.

☒ Completed
 ☐ In Progress
 ☐ No Action

			<ul style="list-style-type: none"> • A fee for service agreement has been renewed with the Town of Lumby for fire inspection and investigation. • Fee for service agreements are in place with Armstrong, Enderby to provide response to Ammonia/chlorine/Sulphur dioxide at identified facilities. • Sub Regional parks responsibility and funding agreement completed through GVAC May, 2017. • Recreation Services Agreement in place January 2013. • Agreement to twin Kal Tire Place, including funding and responsibilities, was executed on August 10, 2015. • Gateway signage demolition and removal May 2017. • Replacement "Welcome to Vernon" signs complete June 2017. • GVAC reviewing "Pay to Play" and SIR program funding/participation (current).
Establish a working group with the Okanagan Indian Band to develop a servicing plan for IR#6 (with grant funding)	December 2017	Community Infrastructure & Development	Joint application for the Community Economic Development Initiative (CEDI) federal program to explore mutually agreed upon projects was submitted in May 2016. Received letter on April 28, 2017 notifying that OKIB and Vernon have been tentatively selected for the program. CEDI staff to schedule a visit to meet with both parties to ensure program fit in Spring or Summer 2017.
Develop a boundary extension and servicing plan for the Swan Lake Corridor to facilitate development and redevelopment	2016	Community Infrastructure & Development	This goal was driven by a desire to provide sewer services to support more intensive development leading to additional employment along the Swan Lake Corridor as per the Regional Growth Strategy. Currently RDNO is exploring servicing Swan Lake in

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 ☐ In Progress
 ☐ No Action

			partnership with Spallumcheen and OKIB; this was an identified action item in the Employment Lands Action Plan but there is no anticipated action by the City at this time.
Determine future locations of the Art Gallery and Museum, with consideration of combined facility	2017	Administration	The Greater Vernon Cultural Implementation Advisory Team (IAT) is reviewing the new facility development plan for the Vernon Public Art Gallery and the Greater Vernon Museum and Archives and is likely to explore various options. The City identified the site at 3007/3009 31 Avenue as a possible location which will be considered within the IAT review.
Review the Master Water Plan and associated DCC Bylaw, with due consideration for equitable rates for agricultural, residential and commercial users	2017	Community Infrastructure & Development	<p>The Stakeholder Advisory Committee prepared its final report in May 2016 for GVAC's consideration with the following key recommendations:</p> <ul style="list-style-type: none"> • Option 1 - the option with the lowest financial impact to water users based on the lowest Net Present Value (NPV) with no further separation; • Option 2 - the option with the highest benefit to cost ratio (NPV) with partial separation; and • Option 3 - the option with the highest benefit to cost ratio (NPV) that supports full separation. • That the SAC select Option 2 being the option with the highest benefit to cost ratio (Net Present Value) with partial separation as their first choice moving forward with the 2012 Master Water Plan. • That the SAC select Option 1 being the option with the lowest financial impact to water users based on the lowest Net Present Value (NPV) with no further separation as their second choice moving forward with the 2012 Master Water Plan.

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 ☐ In Progress
 ☐ No Action

			<ul style="list-style-type: none"> That the Stakeholder Advisory Committee be reassembled after the Board of Directors has adopted a revised Master Water Plan, including a revised financial plan, to work with RDNO staff in preparation of a Communications Plan. <p>GVAC/RDNO Board direction on the Master Water Plan is the next step before a comprehensive DCC bylaw update can be undertaken.</p>
If Electoral Area B, Electoral Area C and/or Coldstream requests an amalgamation study, agree to support it	If Required	Administration	No requests received nor anticipated at this time.

Be a Leader in Economic Development	Target Date	Lead Division	Notes
Bring forward a resolution to increase the business tax exemption from \$10,000 to \$50,000 to SILGA/UBCM	March 2015	Community Infrastructure & Development	Resolution endorsed by SILGA on April 30, 2015; forwarded to UBCM for consideration at its 2015 convention, where it was not endorsed
Develop and promote inventories of vacant commercial properties to reduce the downtown vacancy rate to 10% or less	December 2015	Community Infrastructure & Development	November 2015 vacancy rate in the downtown was 7.9%. Staff to work with Downtown Vernon Association to update vacancy rate in November 2017. Vacancies over 5,000 sq ft are being promoted on City of Vernon website.
Engage realtors in the promotion of economic opportunities	December 2015	Community Infrastructure & Development	<ul style="list-style-type: none"> Attend annual ICSC Tradeshow in Whistler in January for realtors and developers. Information sessions held with local real estate offices in 2016 (Century 21, Sutton Realty and Royal LePage). Offer has been made to all local real estate firms to do additional presentations in future. Annual presentation to Okanagan Mainline Real Estate Board (2016 & 2017)

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 ☐ In Progress
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Endorse and implement the Employment Lands Action Plan	June 2016	Community Infrastructure & Development	Regional Employment Lands Action Plan adopted by Regional District on May 18, 2016. A regional workshop was held on October 12, 2016 to discuss next steps. Focus has been on the potential creation of a Rural Economic Development function that would be complementary to the City of Vernon. Decision likely to occur by end of 2018.
Support sustainable urban development by reducing off site costs and reviewing parking requirements for infill development	Ongoing	Community Infrastructure & Development	<ul style="list-style-type: none"> • Report regarding parking in-lieu endorsed by Council in 2015 and follow up investigation continues • Council supported undergrounding of overhead utilities as part of 30th Street capital project and Bennet lot redevelopment • BC Hydro beautification received undergrounding of services on the Vernon Block in conjunction with capital projects in the area; at its Regular Meeting of February 27, 2017, Council adopted bylaw amendments to facilitate overhead wiring retention in small scale residential infill • Council has supported numerous parking variances to facilitate redevelopment in the City Centre. • DVPs supported and presented to Council that are consistent with intent of ITF. Required offsite (road) works limited to provision of sustainable infrastructure necessary to support proposed development and site specific conditions. • Council supported the reduction of the number of off-street parking spaces for the following projects: <ul style="list-style-type: none"> ○ six storey 70 unit seniors supportive housing facility with some commercial ground floor space at 3300 – 31st Avenue

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			<ul style="list-style-type: none"> ○ five storey 119 unit seniors assisted housing facility with some commercial ground floor space at 5500 – 24th Street ○ 4,844m² expansion of the Kal Tire Place multi-use facility at 3445 – 43rd Avenue ○ conversion of a single family dwelling into five dwelling units and a small commercial area at 3503 – 27th Street ○ conversion of a single family dwelling into a rooming house with eight sleeping units at 3214 – 35th Street ○ conversion of a single family dwelling into five dwelling units at 3911 – 29th Avenue ○ four storey 42 unit rental apartment at 3802A – 27th Avenue ○ four storey 32 unit rental apartment at 3800 – 27th Avenue ○ four storey 39 unit rental apartment at 3802 – 27th Avenue ○ nine unit non-profit rental townhouse project at 3304 Alexis Park Drive ○ phased multi-storey seniors residential care, seniors supportive housing and apartment facility with some commercial ground floor space at 3050 – 29th Avenue
Prioritize implementation of the Airport Master Plan once complete in 2016, including necessary capital improvements or upgrades	2017	Operation Services	The Airport Master Plan was adopted November 14, 2016. Staff will explore designating lands to the north for Light Industrial / Service Commercial uses and the redesignation of adjacent properties no longer identified for acquisition from Airport Industrial to Light Industrial / Service Commercial. BCAAP grant approved for runway overlay, construction of turning 'D' on Runway 23 and visual indicator relocation.

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 ☐ No Action

			Construction to begin in August for completion by September 15, 2017.
Be a technology friendly and supportive community, and undertake initiatives to promote and support the technology sector	Annually	Community Infrastructure & Development, Corporate Services	<ul style="list-style-type: none"> Economic Development attended BC Tech Show in Vancouver (January 2016) and is working with Co-Work Vernon, Start-up Vernon and other partners to further promote and foster growth in the technology sector. Information Services has worked with local telecommunication carriers to facilitate significant upgrades in the area for Telus Optik, as follows: <ul style="list-style-type: none"> 62% of total buildout is completed 55% of single family homes completed 72% of home based businesses completed 15% of residents connected have moved to the new service 9% of businesses connected have moved to the new service 2017 is the predicted completion of the Fibre Optik project, although there were delays due to poor spring weather conditions. Small cellular service will start once the Fibre Optik project is completed, however, engineering for the small cell service in the Vernon area has been started.
Cut red tape by ensuring we have a competitive development review process	Annually	Community Infrastructure & Development	Continue to improve application process, internal procedures and access to information where feasible and as opportunities arise. A joint Development Forum was held with Big Red in the fall of 2016 to discuss potential improvements in the development approval process. It is anticipated that Big Red, through the Greater Vernon Chamber of Commerce, will be providing correspondence to Council identifying opportunities for improvement in June

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☐ No Action

			2017. Once received, Administration would review the recommendations and report back to Council
Support sustainable neighbourhoods by implementing neighbourhood plans and the OCP	Annually	Community Infrastructure & Development	<p>Since 2015, the following has been undertaken:</p> <ul style="list-style-type: none"> • Predator Ridge Neighbourhood Plan Update • OCP Update – Transportation Master Plan, Parks Master Plan, Community Wildfire Protection Plan • Airport Master Plan completed • Parks Master Plan completed • City Centre Neighbourhood Plan implementation: <ul style="list-style-type: none"> ○ Capital projects prioritization ○ Wayfinding signage ○ Public art projects ○ Mobile vendor policy review initiated ○ Cash-in-lieu program development initiated • Waterfront Neighbourhood Centre Plan implementation to be undertaken. This will focus on the following: <ul style="list-style-type: none"> ○ Refining the proposed road network ○ Initiating Local Area Service (LAS) ○ Exploring new zoning options ○ Lakeshore Park design <p>The North Vernon Neighbourhood Plan is being investigated to expand servicing concepts necessary to address development and the recent boundary extension in that area.</p>
Prioritize capital projects in the Downtown	Annually	Community Infrastructure & Development	Rolling 4 Year Capital Plan has been presented to Council in both 2015 and 2016 focusing on capital improvements in the Downtown including projects that focus on the continuation of the transportation and utility improvements on 30 th Street from Polson

☒ Completed
☐ In Progress
☐ No Action

			Park to the Civic Area, 35 th Avenue from Pleasant Valley Road to 34 th Street, and 32 nd Avenue from 31 st street to 35 th Avenue as well as road and utility reconstruction on 28 th Avenue, 29 th Avenue, and 31 st Avenue. The plan will be updated annually to add an additional year to the plan.
Work with community partners and the Affordable Housing Advisory Committee to create more affordable housing	Annually	Community Infrastructure & Development	<ul style="list-style-type: none"> • Journey Inn conversion to assisted units complete. • Rental Housing Incentive Grant Program policy was adopted by Council on May 25, 2015. • City assisted with the Housing Forum in 2016. • A grant of \$31,346.79 in lieu of City DCCs was approved for a nine unit non-profit rental housing complex at 3304 Alexis Park Drive. • A grant of \$15,244.00 in lieu of City DCCs was approved for three rental units in a 47 unit apartment complex at 3010 – 35th Street. The three rental units are owned by a non-profit housing society and the other 44 units are life lease ownership. • A grant of \$129,000 was approved for a private sector 86 unit rental apartment and commercial unit complex at 2501 – 48th Avenue. • A grant of \$63,000 was approved for a private sector 42 unit rental apartment complex at 3802A – 27th Avenue. • Rezoning bylaw and development variance permit approval granted to allow for a single private sector single family dwelling at 3214 – 35th Street to be converted into a rooming house with eight rental sleeping units. • Rezoning bylaw and development variance permit approval granted to allow for a private sector single family dwelling at 3503 – 27th Street to be

☒ Completed
 ☐ In Progress
 ☐ No Action

			<p>converted into five rental dwelling units and a commercial area.</p> <ul style="list-style-type: none"> • Rezoning bylaw and development variance permit approval granted to allow for a private sector single family dwelling at 3911 – 29th Avenue to be converted into five rental dwelling units. • Rezoning bylaw approval granted to allow for 218 dwelling units at 6468 Okanagan Landing Road with 82 units governed by an attainable ownership housing agreement covenant. • OCP amendment bylaw and rezoning bylaw approvals granted for a strata titled apartment to be constructed at 3900 – 30th Avenue. The approvals required a tenant displacement compensation covenant be registered on the title. The associated tenant compensation agreement would be implemented prior to apartment construction commencing.
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Create a Vibrant Parks and Recreation System	Target Date	Lead Division	Notes
Find resolution to Kin Race Track issues	December 2017	Administration	Preparation for Court Complete Initial Court dates March 13 – 24, 2017 Trial Judge postponed on March 14, to July 24 – August 4, 2017.
Update lake access plan, including implementation schedule and budget	August 2017	Community Infrastructure & Development	A draft Lake Access Plan was presented to Council in late 2016 and the P2 process was completed in February 2017. Administration will be bringing a revised plan to Council for its consideration in Summer 2017.
Host 2017 BC Seniors Games	September 2017	Recreation Services	Bid submitted June 2015 and Games awarded in September 2017; Local Host Society has planning well

☒ Completed
 ☐ In Progress
 ☐ No Action

			underway and is within 120 days of hosting the Games.
Develop plan for Kin Park	2018	Community Infrastructure & Development	Legal issues have yet to be resolved. Therefore, no work has been undertaken to date to develop a plan for this park.
Develop plan for Civic Arena Block Park once ice surface is removed (consider repurposing the Arena building)	December 2017	Community Infrastructure & Development	Following Council's direction from its Regular Meeting of May 8, 2017, Administration is obtaining a Class D cost estimate and feasibility study for repurposing the Civic Arena as well as for a new building shell. Administration will report back to Council with the results of the RFP process prior to proceeding further. Should Council choose to not proceed with a repurposing of the Civic Arena, Administration will initiate the development of the Civic Arena Block Park Plan.
Renegotiate Recreation Agreement	May 2018	Recreation Services	The current agreement expires on December 31, 2018. Partners to the agreement have until December 31, 2017 to supply written notice that they wish to renegotiate the agreement. If a partner gives sufficient notice, negotiations must be completed by June 30, 2018. If no participant gives notice by December 31, 2017 then the agreement will be automatically extended for an additional five year term.
Update draft Polson Park Plan and undertake improvements	2018	Community Infrastructure & Development	The process for the development of the Polson Park Master Plan was endorsed by Council in 2016, with the first P2 sessions held that year. However, given the increased concerns regarding homelessness, drug activity and safety in the park, Administration will be exploring new approaches to undertaking this project to address those concerns. This initiative would be undertaken in 2018 with a report to Council outlining a new proposed process.

☒ Completed
 ☐ In Progress
 ☐ No Action

Develop plan for Lakeshore Park and undertake improvements	2018	Community Infrastructure & Development	Administration will be developing a proposed process for the design and development of the first phase of this park in 2018. This process will include a significant P2 component. A report to Council on the proposed process will be provided in Summer 2017.
New Aquatic Centre planning	Begin in 2018	Recreation Services	The topic of a new aquatic centre will be addressed in the upcoming Recreation Master Plan process.
New Seniors Centre planning	Begin in 2018	Recreation Services	The topic of a new Seniors Centre will be addressed in the upcoming Recreation Master Plan process.
Purchase lakeshore properties for future park	As available	Corporate Services	Properties are in place for Phase I of Lakeshore Park. The three remaining properties not owned by the City have been contacted, and the owners have advised when they are ready to sell, they will sell to the City.
Remove existing encroachments in lake accesses	As identified	Corporate Services	The encroachments at Lake Access #39 (Delcliffe) have been removed. The landscape rock encroachments at #6 (between 8392 – 8402 Tronson Rd) have been removed and staff are working to have a path improved as a condition of a license for the remaining encroachments at this site. Encroachments will be removed in preparation of improvements at Lake Accesses. All encroaching land owners will be contacted and advised either the encroachments will have to be removed, or a license agreement will have to be in place when staff have determined appropriate.

Provide Effective Protective Services	Target Date	Lead Division	Notes
VFRS 125 Anniversary celebration and bell tower restoration project unveiling	May 2016	Fire & Rescue Services	The Bell Restoration Project was completed and unveiled May 7, 2016 and the old fire bell rang for the first time in more than 50 years. The project was completed with donated and in kind sponsorship by

☒ Completed
 ☐ In Progress
 ☐ No Action

			community supporters and approved 2016 divisional budget funds.
Explore expansion of VFRS fee for service agreements	May 2016	Fire & Rescue Services	The fee for service agreement with IR#6 was renegotiated to bring the fee in line with the rate paid by City rate payers. The new Agreement resulted in increased revenue for VFRS for the five year term and provides a fuller scope of services to IR#6, including First Medical Responder.
Facility improvements at Station #2	December 2017	Fire & Rescue Services	<ul style="list-style-type: none"> • Drawings have been developed to provide multi-purpose office and dorm space. Fire Code and safety elements of the facility are part of the scope of the renovation. • Quotes have been requested. • A multipurpose ESS reception center and COV meeting room is being developed utilizing the garage/shop behind Fire Station 2.
Plan and finance new RCMP building (forecast, plan, funding, grants)	2017	Administration	No action taken to date. Recommend postpone to 2019-2022 term.

Deliver Efficient, Effective and Proactive Municipal Services	Target Date	Lead Division	Notes
Develop public engagement protocols to increase public (and youth) engagement (webtools, surveys, social media, resident feedback, etc.)	December 2015	Corporate Services	<ul style="list-style-type: none"> • Draft Public Participation (P2) Strategy completed with adoption by Council in July 2016. • Training for Council, staff, external consultants and contractors on P2 practices and techniques completed in February 2017. • 2017 projects being assessed for appropriate P2 engagement. • RFP for public engagement webtools completed with contract awarded to Bang the Table in April 2017.

			<ul style="list-style-type: none"> • City of Vernon engagement site (www.engagevernon.ca) launched May 1, 2017. • Second participatory budget for City open May 1 – 31, 2017. contract awarded to Bang the Table in April 2017. • City of Vernon engagement site (www.engagevernon.ca) launched May 1, 2017. • Second participatory budget for City open May 1 – 31, 2017.
Develop a plan to expand sewer services in Okanagan Landing through the investment of \$2 million per year for the next ten years	November 2017	Community Infrastructure & Development	Council endorsed the Okanagan Landing Sewer extension strategy at its Regular Meeting of May 8, 2017. Properties adjacent to the CWWF project being completed in the 2017 and 2018 will be able to connect via the municipal fee process. The remaining unserved neighborhoods in the Okanagan Landing will go through the Local Area Service process (Council Initiated subject to counter petition). If the LAS process is successful (less than 50% of residents and property value petition against the project) then the participation and payment is mandatory, although actual connection is not. The LAS areas and amount will be brought forward in a future reports. The estimated cost per property just over \$20,000 for the remaining properties.
Develop a strategy for use of legacy funds from the BC Gas/LILO Agreement	2017	Financial Services	To commence Fall 2017.
Celebrate 125 Anniversary	2017	Recreation Services, Administration	<ul style="list-style-type: none"> • Recreation Services started the anniversary celebration with the Vernon 125 Kick Off Event at the Vernon Recreation Centre January 1 and 2, 2017. • Various community groups are developing plans for the 125 anniversary celebrations (Allan

			<p>Brooks Nature Centre; Canada Day Society – enhanced celebration).</p> <ul style="list-style-type: none"> • Vernon 125 logo developed and in use on various City of Vernon communication materials, including website, banners and letterhead. Working with the Manager of Facilities to create decals that can be applied to all facility entrances. • Vernon 125 plans to have Mayor and Council and Administration staff dress in period costume at December 2017 Council meeting. • Community BBQ being planned July/August in conjunction with DVA “Music In the Park” event; date to be determined.
Operational budget not to rise faster than 1.8% per annum for the period 2016 – 2018 inclusive	Annually	All Divisions	Achieved in 2013, 2014, 2015, 2016, 2017 budgets.
Support the continued 1.9% infrastructure tax increase to support the Sustainable Infrastructure Plan (SIIP)	Annually	Community Infrastructure & Development	<p>Council continues to support the cumulative 1.9% Infrastructure Levy through the support of the annual capital budget and annual updates to the 4 Year Rolling Capital Plan (last endorsed by Council at its Committee of the Whole Meeting of December 12, 2016). The 1.9% Infrastructure Levy funding for Council’s term to date is as follows:</p> <p>2015 – \$1,749,422 2016 - \$2,346,305 2017 - \$2,995,266</p> <p>The City is now five years into the cumulative 1.9% Infrastructure Levy that started in 2013. In 2012, \$154,000 of tax dollars went into Capital Program. After 10 years of the cumulative 1.9% Infrastructure Levy, the City is projecting to spend around \$7million of tax funding on infrastructure renewal.</p>

☒ Completed
☐ In Progress
☐ No Action

Focus investment and resources on the delivery of front line services	Annually	All Divisions	
New FTE positions are to be for the delivery of services and accommodated within the organization's overall budget increase of no more than 1.8% per annum for the period 2016 – 2018 inclusive	As identified	All Divisions	<ul style="list-style-type: none"> Community Infrastructure & Development: Increase of 0.3 FTE to create 1.0 FTE Counter Clerk position, and a 1.0 FTE Plans Examiner, both fully dedicated to front line service delivery. Recreation Services added 0.2 FTE to the Custodial team to help clean and maintain the Recreation Centre and Aquatics added 0.7 FTE to Lifeguard/Instructors to accommodate the increased demand in swimming lessons. Financial Services: Increase of 1.0 FTE to create additional Buyer position. Bylaw Compliance: Council approved two seasonal positions for Bylaw Compliance for 2017. RCMP: New Manager, Client Services position at RCMP established within existing operating budget. Council approved two new RCMP members phased in over a two year term. Human Resources added 1.0 FTE in the position of Specialist, Talent Acquisition and Retention. Operation Services added 1.0 FTE Operations Clerk (funded 50% through recoverable funding from Greater Vernon Water).

Create a Safe, Efficient and Sustainable Transportation Network	Target Date	Lead Division	Notes
Update Master Transportation Plan including a review of truck and hazardous materials routes and a time frame to consider the option of a highway bypass	April 2015	Community Infrastructure & Development	Endorsed by Council at its Regular Meeting of August 10, 2015

☒ Completed
 ☐ In Progress
 ☐ No Action

Implement new strategy for bus stops and shelter maintenance	July 2015	Community Infrastructure & Development	Venture Training now repairing and maintaining all bus benches and this will be expanded to include the maintenance of transit shelters [AW1] in 2017.
Amend bylaws to implement the Integrated Transportation Framework (ITF)	December 2017	Community Infrastructure & Development	Project team working on Subdivision and Servicing Bylaw Schedules A, B and O, Traffic Bylaw and Zoning Bylaw Schedule B
Support transit oriented and mixed use development	As identified	Community Infrastructure & Development	<p>Recent redevelopment in key areas of the city that support transit oriented and/or mixed use development include:</p> <ul style="list-style-type: none"> • six storey 70 unit seniors supportive housing facility with some commercial ground floor space at 3300 – 31st Avenue • five storey 119 unit seniors assisted housing facility with some commercial ground floor space at 5500 – 24th Street • five storey 57 unit strata title apartment with strata title commercial ground floor space at 3407 – 28th Avenue • four storey 86 unit rental apartment with some commercial ground floor space at 2455 – 48th Avenue • four storey 56 unit apartment at 3010 – 35th Street • two storey 9 unit non-profit rental townhouse project at 3304 Alexis Park Drive • four storey 37 unit non-profit rental apartment at 5545 – 27th Avenue • The Hamlets mixed use supportive care project on 29 Avenue in City Centre • Continued implementation of the Revitalization Tax Exemption Program in the City Centre and Waterfront Neighbourhood Centre.

			<ul style="list-style-type: none"> Development of new ground oriented multifamily development along the future 29th/30th Street transit corridor.
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Foster Community Development through Social Planning	Target Date	Lead Division	Notes
Work with agencies and senior governments to develop and maintain comprehensive, accessible and affordable childcare	September 2016	Community Infrastructure & Development	Resolution in support of comprehensive affordable, accessible childcare endorsed at the 2016 UBCM Convention.
Continue to support the Social Planning Council in the provision of social planning services to the City, including programs and initiatives to address homelessness, childcare, attainable housing, food security and neighbourhood safety	Annually	Community Infrastructure & Development, Corporate Services	<p>The Social Planning Council and Partners in Action have been involved in many projects, including, but not limited to:</p> <ul style="list-style-type: none"> Homelessness and Housing <ul style="list-style-type: none"> Green Valley Motel closure and subsequent BC Housing acquisition of the Journey Inn property. COOL Team, working with homeless campers to monitor safety, health and connect them to services. Organized Housing Forum in 2016. Harm Reduction <ul style="list-style-type: none"> Sharps Action Team working to prevent the spread of disease and to prevent sharps from ending up in public spaces. Community clean ups organized to collect used needles. Public Spaces Action Team developing strategies for working with street population to provide information and resources to assist with challenging behaviors. Accessibility, Inclusiveness and Multiculturalism <ul style="list-style-type: none"> Successful grant application for Respectfest event in 2017.

☒ Completed
☐ In Progress
☐ No Action

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			<ul style="list-style-type: none"> ○ Facilitated the Respect Lives Here program. ○ In partnership with the Local Immigration Partnerships Council, developed an Immigration and Settlement Strategy for Vernon. ● Developing a communication plan in partnership with the City following a high profile incident of racism or hate. ● Poverty and Food Security ● Working with Upper Room Mission to develop a program to distribute food to housebound clients.
Work with community groups and agencies to support youth and senior oriented initiatives	Annually	Community Infrastructure & Development	Assisted in the successful delivery of the Cities Fit for Children conference.
Actively engage youth in stewardship opportunities	Annually	Community Infrastructure & Development	The City's Sustainability and TDM Events include many youth oriented events and award recognition. Examples include hosting events at schools as part of Bike to Work/School Week and various environmental events, and the Youth Award as part of the Sustainability Awards program.
Identify opportunities to include youth in consultation processes	As needed	Community Infrastructure & Development	<ul style="list-style-type: none"> ● Youth were specifically included in numerous consultation events in the development of the Parks Master Plan ● Youth provided input in the design process for playground replacements at Mission Hill, Heritage and Alexis Park. Youth will also be engaged in upcoming design processes for Becker Bike Skills Park and Lakeshore Park. ● Youth were meaningfully engaged in the planning and coordination of the Cities Fit for Children (CF4C) Summit hosted in Vernon in 2015,

☒ Completed
 ☐ In Progress
 ☐ No Action

			<p>including setting the Summit agenda and speaker topics.</p> <ul style="list-style-type: none"> • Youth helped create a number of the “I AM” art boards project installed downtown. The Respectfest Public Art project includes specific engagement sessions where youth will help design the art piece. • A PlanH Healthy Communities Capacity Building Fund application has been submitted to support the work of the Child, Youth and Family Friendly Vernon working committee. Council also supported this committee with a \$5000 Discretionary Grant. The committee intends to engage children and youth in furthering these efforts. • Review of transit routes and scheduling will include direct engagement of youth in 2017[AW2] for service changes planned to be implemented in 2018.
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Facilitate Regional Collaboration	Target Date	Lead Division	Notes
Establish a working group with the Okanagan Indian Band to develop a servicing plan for IR#6 (with grant funding)	December 2017	As Required	Joint application for Community Economic Development Initiative (CEDI) federal program to explore mutually agreed upon projects was submitted in May, 2016. Received letter on April 28, 2017 notifying that OKIB and Vernon have been tentatively selected for the program. CEDI staff to schedule a visit to meet with both parties to ensure program fit in Spring or Summer 2017.
Participate in the review of Master Water Plan options with regional partners	2017	Community Infrastructure & Development	<p>The Stakeholder Advisory Committee prepared its final report in May 2016 for GVAC's consideration with the following key recommendations:</p> <ul style="list-style-type: none"> • Option 1 - the option with the lowest financial impact to water users based on the lowest Net Present Value (NPV) with no further separation; • Option 2 - the option with the highest benefit to cost ratio (NPV) with partial separation; and • Option 3 - the option with the highest benefit to cost ratio (NPV) that supports full separation. • That the SAC select Option 2 being the option with the highest benefit to cost ratio (Net Present Value) with partial separation as their first choice moving forward with the 2012 Master Water Plan. • That the SAC select Option 1 being the option with the lowest financial impact to water users based on the lowest Net Present Value (NPV) with no further separation as their second choice moving forward with the 2012 Master Water Plan.

			<ul style="list-style-type: none"> That the Stakeholder Advisory Committee be reassembled after the Board of Directors has adopted a revised Master Water Plan, including a revised financial plan, to work with RDNO staff in preparation of a Communications Plan.
Develop a boundary extension and servicing plan for the Swan Lake Corridor with regional partners to facilitate development	2017	As Required	This goal was driven by a desire to provide sewer services to support more intensive development leading to additional employment along the Swan Lake Corridor as per the Regional Growth Strategy. Currently RDNO is exploring servicing Swan Lake in partnership with Spallumcheen and OKIB; this was an identified action item in the Employment Lands Action Plan but there is no anticipated action by the City at this time.
Commence GVW contract renegotiation January 31, 2016 as per the terms of the contract (contract expires January 31, 2018)	January 2018	Operation Services	<ul style="list-style-type: none"> Contract re-negotiations in progress. Anticipated completion by September 2017 for implementation of new contract February 1, 2018. Protocol reviews by internal team underway in May 2017. Contract review by internal team scheduled June 2017. Meetings with Coldstream/RDNO scheduled for May 2017, tentative for June 2017. GVAC has set target completion for September 2017 with provisions for one year extension if necessary.
Initiate Biosolids Management Plan in 2015 and recommend long term treatment of biosolids from Vernon and Kelowna as per the partnership agreement, to be negotiated prior to expiration of current agreement in 2018	2018	Operation Services	Public workshops and presentations of recommended options to be held in mid 2017. Report on public input and recommendations to be presented to Council thereafter.

Explore additional regional partnerships in information technology	As identified	Corporate Services	<ul style="list-style-type: none"> • Discussion on shared phone service with City of Enderby; Enderby has not responded further, so it is assumed they are considering other options. • Internet replacement (TELUS/Shaw), partnership for redundancy with RDNO - Have determined that redundancy is possible and in both parties' best interests, Municipal technical staff are considering technical configurations. It seems that although it is possible, the switch over would be a manual process. • North Okanagan Map - This sharing of data sets from each of the host municipalities has reduced duplication of information, and improved the quality of data available to the public; as stated this is completed. • CityWorks – Upon further review, Administration did not pursue any further sharing of the City's CityWorks product, as it would result in a decrease of service levels to the City of Vernon, an initial capital cost and increased ongoing costs. Benefits would have been access to more licensing, however those licenses are not required at this time. • Research into a Joint RDNO/COV WAN replacement - Have concluded preliminary review and feasibility of the project; have received from RDNO the LOU that provides the City of Vernon access to the Silver Star Foothills reservoir for the installation of a wireless last mile service. The report will appear on the June 12 Regular Meeting of Council agenda. If supported, IS would move toward the Wireless product being installed and full testing to begin.
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			<ul style="list-style-type: none"> City phone system – City invited RDNO to continue to partner on the Cisco IP Phone solution, RDNO declined deciding to move in another direction. The City and RDNO working on an agreeable split of shared Direct Phone numbers grouping that are currently shared to minimize impact to the public.
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Be a Leader in Economic Development	Target Date	Lead Division	Notes
Pursue renewal of Industrial Lands MOU	February 2015	Community Infrastructure & Development	Endorsed by Council at its Regular Meeting of January 26, 2015. RDNO currently exploring Rural Economic Development Function to be complimentary to the current City of Vernon service. Should a function be endorsed, staff recommend a MOU between the City and the Regional District be created to ensure service is complementary to that of the City of Vernon.
Develop and implement Wayfinding strategy phase one for the City Centre (parking directional signage)	April 2015	Community Infrastructure & Development	Phase one of the Wayfinding Strategy, which included parking directional signage that reflects the City's colours and logo, was completed in Spring 2015.
Report to Council with proposed approach to community branding	June 2015	Community Infrastructure & Development	New community branding endorsed by Council at its Regular Meeting of June 22, 2015.
Report to Council identifying the proposed four year capital project list	August 2015	Community Infrastructure & Development	Rolling Four Year Capital Plan has been presented to Council in both 2015 and 2016 focusing on capital improvements in the Downtown including projects that focus on the continuation of the transportation and utility improvements on 30 th Street from Polson Park to the Civic Area, 35 th Avenue from Pleasant Valley Road to 34 th Street, and 32 nd Avenue from 31 st

☒ Completed
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			street to 35 th Avenue as well as road and utility reconstruction on 28 th Avenue, 29 th Avenue, and 31 st Avenue. The plan will be updated annually to add an additional year.
In conjunction with the Downtown Vernon Association, create an inventory of available space in the downtown	September 2015	Community Infrastructure & Development	Endorsed by Council at its Regular Meeting of December 14, 2015. Vacant space over 5,000 sq ft complete and currently being promoted on City of Vernon website.
In conjunction with property owners, identify lands available for redevelopment in the downtown	September 2015	Community Infrastructure & Development	Administration undertakes a review of land available in the downtown that has potential for redevelopment on an annual basis (June). This is done in conjunction with the update of the Employment Lands Inventory.
Undertake an inventory of technology companies and related resources in Vernon to be featured on the InvestVernon website	September 2015	Community Infrastructure & Development	Complete and uploaded to website in 2016 including seven company profiles.
Implement Wayfinding strategy phase two for the City Centre (amenities and key destinations)	September 2015	Community Infrastructure & Development	Phase Two of the Wayfinding Strategy, which included directional signs for the amenities and key destinations, was completed in late June/early July 2015.
Report to Council with results of the Expression of Interest process for the rear portion of the Visitor Information Centre	September 2015	Community Infrastructure & Development	Received by Council at its Regular Meeting of May 25, 2015. Back space currently being utilized by the 55+ Games Committee. Staff to report back to Council in Fall of 2017 with additional options for long term use of back space.
Consultation, technical review and development of draft Airport Master Plan	September 2015	Community Infrastructure & Development	Council endorsed the final Airport Master Plan at its Regular Meeting of November 14, 2016.

Undertake an inventory of underutilized industrial and commercial lands within the City of Vernon	November 2015	Community Infrastructure & Development	Administration has completed the vacant lands inventory as part of the Employment Lands Inventory and updates this on an annual basis (June). Administration is currently reviewing underutilized industrial and commercial lands that may be available for redevelopment. The inventory is anticipated to be completed in June 2017.
Create an inventory of available building space in the City of Vernon for large industrial or commercial clients	November 2015	Community Infrastructure & Development	Completed in May 2017 and promoted through City of Vernon website.
Create business profiles of five technology companies to be featured on InvestVernon website	November 2015	Community Infrastructure & Development	Seven profiles completed (AVS, Beacon Studios, Epicor, Flex Dealer, Meyer Sound, Protocol Technologies and Sproing Creative).
Report to Council with proposed parking in lieu strategy and Zoning Bylaw amendments	December 2015	Community Infrastructure & Development	Report endorsed by Council at its Committee of the Whole Meeting of December 14, 2015; implementation of identified initiatives to take place in 2017/2018.
Project design, tendering and administration of 2015 Capital program	December 2015	Community Infrastructure & Development	Regular updates have been provided to Council throughout 2016 and 2017 through Administration Updates on the Regular Meeting agendas. The capital budget also now includes both parks and civic building projects that include renewal and improvements.
Design capital projects for 2016	December 2015	Community Infrastructure & Development	Projects are typically designed in the year prior to construction in an effort to tender projects as early as possible. This strategy has successfully attracted competitive tender pricing.
Actively promote City owned properties to the development community	2015-2018	Community Infrastructure & Development	Bennet Lot – Sold for development on January 7, 2016

Explore possible LAS for the Waterfront (report to Council on results of preliminary consultation with property owners)	2018	Community Infrastructure & Development	Engineering update of 2013 servicing and road preplan design complete. Options to reduce costs and encourage development are being explored prior to initiating process.
Develop and adopt the 2016 – 2020 Tourism Strategy	February 2016	Community Infrastructure & Development	Completed. Strategy endorsed by Council at its Committee of the Whole Meeting of June 27, 2016. Document identifies 23 strategies for Tourism Vernon. Priority has been moving towards a 3% hotel tax for the City of Vernon. Application sent to Destination BC and Ministry of Finance on April 28, 2017.
In conjunction with the Downtown Vernon Association, create an online map of the downtown highlighting recent developments, capital projects and redevelopment opportunities	August 2017	Community Infrastructure & Development	Draft content is completed and is currently being reviewed. It anticipated that the online map will launch in Summer 2017.
Report to Council to review parking requirements in the City Centre	June 2018	Community Infrastructure & Development	Target date pushed back from original goal of March 2016. Council endorsed proposed approach to parking requirements in December 2015.
Finalize standard operating procedures for all planning and development applications	July 2017	Community Infrastructure & Development	This process has been ongoing and will be completed in July 2017.
Report to Council to amend the Sign Bylaw to conform with City Centre Neighbourhood Plan	December 2017	Community Infrastructure & Development	The Sign Bylaw requires updating to reflect the implementation of modern sign standards, specifications, design and regulations, and to strengthen the Bylaw to be consistent with the OCP and the City Centre Neighborhood Plan.
Promote land and building inventory on the Invest Vernon website	June 2017	Community Infrastructure & Development	Vacant building space complete in May 2017 and promoted through City of Vernon website. Land inventory to be updated and added in June 2017.

Working with industry, government agencies, industry associations and service providers, explore opportunities for a technology incubator in Vernon	June 2016	Community Infrastructure & Development	Working with Start-Up Vernon, Co-work Vernon and Community Futures
Adoption of rezoning amendments by Council to bring non conforming Commonage properties into compliance with the Official Community Plan	June 2017	Community Infrastructure & Development	Report to Regular Meeting of June 13, 2016 to initiate process; P2 complete. Report anticipated to Council on June 26, 2017, with Public Hearing to follow in August.
Adoption of Airport Master Plan	August 2016	Community Infrastructure & Development	The Airport Master Plan has been adopted. Staff will explore designating lands to the north for Light Industrial/Service Commercial uses and the redesignation of adjacent properties no longer identified for acquisition from Airport Industrial to Light Industrial/Service Commercial.
Develop marketing materials for the City Centre (printed brochure and online distribution)	October 2016	Community Infrastructure & Development	To be included in the online map projected scheduled to be completed and launched in Summer 2017.
Adoption of an Integrated Community Sustainability Plan	2018	Community Infrastructure & Development	An ISCP is not required as part of the renewed Gas Tax Agreement. Efforts would be placed in the development of specific, targeted policies and programs and/or new policies as part of next OCP Review (likely 2019). At its Regular Meeting of May 23, 2017, Council endorsed developing a process to update the City's GHG emission reduction targets – a part of this process.
Explore additional incentives to increase redevelopment in the City Centre	Spring 2018	Community Infrastructure & Development	<ul style="list-style-type: none"> This initiative has been delayed due to the pace of development (with available resources focused on that). This is now intended to commence in Fall 2017 and include both a review of existing incentive programs, such as the Revitalization Tax Exemption program, as well as the exploration of new incentives.

			<ul style="list-style-type: none"> Undergrounding of overhead hydro lines in the City Centre through grants, developer participation and municipal fees will increase buildable area and heights and spread costs out over several benefitting lots.
Report on results of customer satisfaction survey for building and development	Annually	Community Infrastructure & Development	Annual reports have been presented to Council with the next update to Council in February 2018.
Host annual seminar with real estate companies on promotional opportunities beyond commercial listing service	Annually	Community Infrastructure & Development	Information sessions held with local real estate offices in 2016 (Century 21, Sutton Realty and Royal LePage). Offer has been made to all local real estate firms to do additional presentations in future. Annual presentation to Okanagan Mainline Real Estate Board (2016 & 2017).
Through the Economic Development Advisory Committee's task force on Technology, continue to promote, facilitate and enhance Vernon's growing technology sector	Annually	Community Infrastructure & Development	Administration works with Co-Work Vernon, Start-up Vernon and other partners to further promote and foster growth in the technology sector. Seven company profiles have been completed and uploaded to the website along with an overview of the technology sector in Vernon.
Meet with a minimum of four major or emerging employers each year to discuss locating or expanding in the downtown	Annually	Community Infrastructure & Development	Several successes to date including the relocation of SQM Group to the Silver Rock Professional Building downtown in April 2017, the Cap-it Store at 220-2801 35 Ave and Rexall Pharmacy to the Vernon Hamlets once complete.
Target specific companies that may be interested in locating in Vernon	Annually	Community Infrastructure & Development	Staff are constantly working with a variety of companies that are exploring Vernon and researching our current economic conditions. These become public at issuance of a business license.
In conjunction with industry, identify and attend technology related trade shows and events	Annually	Community Infrastructure & Development	Staff attended the 2016 BC Technology Summit but were unable to attend the 2017 BC Technology Summit due to other commitments.

Create a Vibrant Parks and Recreation System	Target Date	Lead Division	Notes
Create policy and procedures framework to complete transition of recreation services to the City	May 2015	Recreation Services	Recreation Services staff participated in Vision and Mission Statement workshops and established the mission statement that "through Recreation, we improve quality of life". This statement establishes the foundation for all policy and procedures moving forward.
Complete administrative transition of Recreation Services from RDNO to the City of Vernon	June 2015	Recreation Services	The City of Vernon assumed responsibility for Recreation in January of 2014. By June of 2015, Recreation Services was fully transitioned to the City of Vernon.
Submit bid for hosting 2017 BC Seniors Games	June 2015	Recreation Services	Bid submitted June 2015 Awarded Games in September 2015
Complete public consultation and revise draft parks plan, as appropriate	October 2015	Community Infrastructure & Development	Parks Master Plan endorsed by Council at its Regular Meeting of September 14, 2015. The Parks Master Plan is to be revised following the completion of the subregional parks agreement transferring the responsibility of selected fields and beaches to City.
Upgrade the Recreation Centre kitchen exhaust system and lighting, and replace the Aquatic Centre flooring and boards in the PV Arena	December 2015	Recreation Services	All work was completed by April 2016 greatly improving the appearance and usability of the facilities.
Complete parks project list for the creation of the Parks DCC Bylaw	September 2017	Community Infrastructure & Development	Parks project list was completed on schedule but is now being reviewed with consideration of the subregional parks agreement; bylaw for Council's consideration in September 2017.
Begin contract negotiations prior to June 30, 2016 for sub regional parks and trails service agreement (contract expires December 31, 2016)	June 2016	Operation Services	One year contract extension to end of 2017. New Agreement signed by RDNO and COV to be in effect January 2018.

Update lake access plan, including implementation schedule and associated budget	August 2017	Community Infrastructure & Development	A draft Lake Access Plan was presented to Council in late 2016 and the P2 process was completed in February 2017. Administration will be bringing a revised plan to Council for its consideration in Summer 2017. The draft plan helped guide the selection of the 10 lake access sites to be developed over 2017 and 2018 (with two in 2017 and eight in 2018).
Renovate Recreation Centre bridge, entrances and lobby	September 2016	Recreation Services	The Recreation Centre has been significantly upgraded with improvements to many of the buildings major mechanical systems and revitalized with a new front façade, expanded lobby, café area, front desk, disabled accessible entryways and outdoor patio area creating a welcoming environment and allowing the building to accommodate a growing population.
Develop a Recreation Services Master Plan for facilities and programming	Fall 2018	Recreation Services	Staff are currently finalizing the RFP for the Master Plan which is expected to be released in June 2017. A plan update is anticipated in early December with the initial draft plan scheduled for March of 2018. The final plan is anticipated to be complete in the fall of 2018.
Develop plan for Civic Arena Block Park once ice surface is removed (consider repurposing the Arena building)	December 2017	Community Infrastructure & Development	Following Council's direction from its Regular Meeting of May 8, 2017, Administration is obtaining a Class D cost estimate and feasibility study for repurposing the Civic Arena as well as for a new building shell. Administration will report back to Council with the results of the RFP process prior to proceeding further. Should Council choose to not proceed with a repurposing of the Civic Arena, Administration will initiate the development of the Civic Arena Block Park Plan.

Update and adopt the Polson Park Master Plan	2018	Community Infrastructure & Development	The process for the development of the Polson Park Master Plan was endorsed by Council in 2016, with the first P2 sessions held that year. However, given the increased concerns regarding homelessness, drug activity and safety in the park, Administration will be exploring new approaches to undertaking this project to address those concerns. This initiative would be undertaken in 2018 with a report to Council outlining a new proposed process.
Develop plan for Kin Park (on the Kin Race Track lands)	2018	Community Infrastructure & Development	On hold pending resolution of legal issues
Develop a plan for Lakeshore Park	2018	Community Infrastructure & Development	Administration will be developing a proposed process for the design and development of the first phase of this park in 2018. This process will include a significant P2 component. A report to Council on the proposed process will be provided in the Summer 2017.
Purchase lakeshore properties for future park	As available	Corporate Services	Properties are in place for Phase I of Lakeshore Park. The three remaining properties not owned by the City have been contacted, and the owners have advised when they are ready to sell, they will sell to the City.
Remove existing encroachments in lake accesses	As identified	Corporate Services	The encroachments at Lake Access #39 (Delcliffe) have been removed. The landscape rock encroachments at # 6 (between 8392 – 8402 Tronson Rd) have been removed and staff are working to have a path improved, as a condition of a licence for the remaining encroachments at this site. Encroachments will be removed in preparation of improvements at Lake Accesses. All encroaching land owners will be contacted and advised either the encroachments will have to be removed, or a licence agreement will have to be in place – when staff have determined appropriate.

☒ Completed
 ☐ In Progress
 ☐ No Action

Provide Effective Protective Services	Target Date	Lead Division	Notes
Commission Station #3 (Predator Ridge) and begin operations	March 2015	Fire & Rescue Services	<ul style="list-style-type: none"> Station #3 construction was completed in January 2015. A new fire engine is required to meet Fire Underwriters Survey requirements for fire services. Approximately \$650,000 – \$700,000. Turnout gear, firefighting equipment and a sustainable staffing model is required to provide consistent fire service from station #3.
Complete overall Fire response policy once Station #3 is operational	April 2015	Fire & Rescue Services	<ul style="list-style-type: none"> Reliable, sustainable fire services can be delivered from Fire Station #3 once staffing and equipment are in place. Recruitment of paid-per-call fire fighters in the Predator Ridge community have not attracted a fire fighting force. Currently one member of the VVFA resides in the community of Predator Ridge. A deployment model for response from Station #3 and a revised model for Station #2 is under development. It is likely to require the use of a combination of paid-per-call and career fire fighters in order to provide consistent service levels.
Review VFRS Fleet replacement and reserve planning and order water tender	April 2015	Fire & Rescue Services	<ul style="list-style-type: none"> Water tender in service May 2016 Initial fleet assessment identifies the immediate need for replacement of a ladder truck (\$1.4 million) and a replacement engine (\$700,000). A detailed fleet replacement plan will be completed by year end 2017.
Update Emergency Plan operations, deployment and service delivery to align with new inter-municipal agreement	December 2017	Fire & Rescue Services	<ul style="list-style-type: none"> As of January 1, 2017 the City has a stand-alone emergency program. The City's emergency plan is under extensive City of Vernon. 2017 EOC training program has been

☒ Completed
 ☐ In Progress
 ☐ No Action

			<p>established, and several of the courses have been completed by the EOC team.</p> <ul style="list-style-type: none"> • In 2017, to date, the EOC has had several activations in response to flooding. • In 2017, to date, Emergency Social Services has had several Level 1 and Level 3 activations. • A full scale emergency exercise was completed in April of 2017 to meet requirements of Transport Canada. The City, RCMP, VFRS and BCAS participated in the exercise at Vernon Airport. Lessons learned have been shared with all stakeholders. • A posting for the position of Emergency Program Coordinator has closed with interviews underway. • An Emergency Management Secretary (1/2 time) position has been filled.
Complete public consultation on the Community Wildfire Protection Plan (CWPP) and prepare amendments for the OCP, Rezoning and Fire Prevention Bylaws	June 2015	Community Infrastructure & Development	OCP Amended on November 14, 2016 to incorporate direction of the CWPP.
Inter-agency cooperative fuel modification projects with MOF and in alignment with CWPP recommendations	August 2015	Fire & Rescue Services	<ul style="list-style-type: none"> • Ministry of Forests crews and resources have helped complete fuel load reduction in Deer Park. • FireSmart Community grant received for Predator Ridge in May 2016. Predator Ridge received a Fire Smart award from Fire Smart Canada in May of 2017. • 2017 Application for FireSmart projects at Predator Ridge has been approved and several of the initiatives for 2017 have taken place.
Complete restructure of the RCMP ME Department	2017	Corporate Services	<ul style="list-style-type: none"> • Organizational Chart completed. • Implemented and staffed four manager positions.

☒ Completed
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 ☐ No Action

			<ul style="list-style-type: none"> • New Manager of Records and Client Services position approved by Council has been filled and funded in 2016 through existing operational budget. • Job descriptions are under review in consultation with Human Resources Learning and Development. 10% of the job description reviews are completed and approved by the Job Evaluation Committee and 40% have been reviewed and are pending a final review in consultation with Human Resources. • 90% of internal cross-training has been successfully implemented. • Succession planning continuing and 60% complete. • Integration of the Vernon/North Okanagan RCMP Court Liaison support services function - bringing all court services for the integrated detachment into the Vernon office. Training is 90% complete, the workflow Standard Operating Procedures are developed and the go live date is scheduled for June 19, 2017.
Renew agreements for Vernon Volunteer Firefighters Association, IR #6 Fire Suppression (RDNO), Fire Investigation and Inspection for Lumby and Coldstream and Chlorine Ammonia Sulphur Dioxide for the Enderby water treatment plant, well and arena	2015	Fire & Rescue Services	All completed.
Complete update of the hazard risk vulnerability assessment and subsequent update of the emergency plan	June 2016	Fire & Rescue Services	HRVA training for two staff completed in the spring of 2016.

Renew Fire Training Centre Inter Municipal Bylaw agreement	September 2017	Fire & Rescue Services	<ul style="list-style-type: none"> • Current FTC Agreement expires December 31, 2017. • FTC Operations Committee and Policy Committee both involved in review of the agreement. • Anticipate terms of the new agreement to be resolved by September 2017.
Restructure Bylaw Compliance, Safe Communities and Community Policing into a Protective Services Department	2015 – 2017	Corporate Services	<ul style="list-style-type: none"> • Organizational Chart Completed with Manager of Protective Services implemented. • Implemented a Senior Bylaw Compliance Officer position through existing resources. • Community Safety and Crime Prevention report to Manager, Protective Services. • Increased presence in schools and other community organizations by Community Safety and Crime Prevention components have increased Bylaw Compliance Officer participation. Bylaw Officers assist Community Safety in provision of bicycle and scooter safety programs. In addition, officers assist with Crime Free Multi Housing Tenant sessions, Block Watch Captain sessions and training of new RCMP Volunteers. In addition, the WITS (Walk away, Ignore, Talk it out, SeeK help) program has been rolled out at Beirsto Elementary and involves Protective Services staff (both Community Safety and Bylaw Compliance). • Bylaw Officers and a Community Safety Coordinator will be providing a graffiti education and prevention program in the schools this fall as part of a grant program – Completed and very successful – may be looked at as an ongoing

			<p>curriculum item by the schools without grant funding.</p> <ul style="list-style-type: none"> • RCMP Volunteers (Citizens On Patrol) working cooperatively with Bylaw Compliance Officers to patrol areas of concern and respond to special event requests such as Funtastic, Winter Carnival (Parade) and Canada Day celebrations. • Bylaw/Combined Events radio channel developed with Fire - Emergency Services, RCMP Volunteers, Safety Ambassadors and Bylaw Compliance Officers to allow improved communication between these groups. MOU with RCMP has been completed. RCMP radio techs will be adding this channel to officer vehicle and portable radios over the year in order to allow better communication and safety. • Rebranding of Community Policing Office to Community Safety. The Unit is moving to the Toppers Cleaners site by the Transit Exchange, as approved by Council, in the Fall of 2017.
Increase community safety and awareness programs through new Protective Services Department	2015 – Ongoing	Corporate Services	<ul style="list-style-type: none"> • Develop an ongoing stronger education presence in the media related to Community Safety initiatives and bylaw regulations • Continue to seek grant funding to allow new and improved programs such as the graffiti prevention program. Grant obtained for 2015/2016 program. Several grant opportunities reviewed as they become available. CPTED training done for 5 staff through RCMP grant obtained in a similar manner. • Panhandling Strategy and Kindness meters developed and rolled out in 2016. Continued education of public and media regarding use.

			<p>PayByPhone implemented as an opportunity to donate through a different method.</p> <ul style="list-style-type: none"> • Council approved funding for two seasonal Bylaw Compliance Officers in 2017. Seasonal Enforcement programs will allow a higher Officer presence in public areas increasing opportunities for education of the public. • The development of relationships with the main media personalities have allowed increased opportunities for educational opportunities. An example would be Castanet and a noxious weed public service announcement that they conducted on our behalf last year.
Explore opportunities with the Justice Institute of BC for local educational partnerships, mentoring and internships	2016	Fire & Rescue Services	Completed and embedded in program practices.
Deliver specific programs for fire and fall safety to seniors at risk	Annually	Fire & Rescue Services	Grit Box Program to address slippery sidewalks completed its third year.
Prepare for and complete bargaining of IAFF Collective Agreement	As required	Human Resources	MOU to the end of 2015 endorsed; bargaining of the new collective agreement has been initiated; new bargaining dates to be established.

Deliver Efficient, Effective and Proactive Municipal Services	Target Date	Lead Division	Notes
Review and develop a new employee financial orientation training program	March 2015	Financial Services	Introduction to Financial Services for Employee developed and launched.
Complete feasibility analysis, initial project costs and preliminary design for OSB pre treatment facility, and tender for design build construction	December 2017	Operation Services	High Strength Waste Study underway; results will be finalized in summer 2017 to provide direction and recommendations for addressing high strength waste resulting from brewery. Consultant's recommendations to be included in 2018 Financial Plan for review by Council

☒ Completed
 ☐ In Progress
 ☐ No Action

Submit 2015 Financial Plan final version to GFOA International, Distinguished Budget Presentation Award program(consider annually, subject to Council direction during the budget process)	June 2015	Financial Services	Submitted and award received annually for all years up to the 2017 Financial Plan submission.
Construction of canopy for vehicles in Operations' Yard	June 2015	Operation Services	Existing shed has been converted to vehicle garage and is presently able to provide parking/storage for 8 tandem axle trucks.
Develop preventative maintenance program for lift stations	July 2015	Operation Services	Staff presently using preventative maintenance program to determine priority repairs/maintenance in sanitary lift stations.
Restructure Utilities to improve efficiencies and better align duties and responsibilities	July 2015	Operation Services	Phase One of re-structuring complete. Phase Two presently being reviewed to further streamline operations.
Implement a new model for bus stop/shelter maintenance and advertising	July 2015	Financial Services	Bus bench advertising contracts are in place; Venture Training has been engaged to update all existing bus benches and offer repair and maintenance services on an ongoing basis
Implement Tempest Prospero for accounts receivable	July 2015	Financial Services	Transition of all transactions (excepting Cemetery)
Refine the budget development and review process	August 2015	Financial Services	<ul style="list-style-type: none"> • New expedited timetable established. • New updated training package launched June 24, 2015. • 2016 Financial Plan adopted January 11, 2016. • 2017 Financial Plan adopted January 9, 2017.
Submit 2014 Annual Report to the GFOA International report review program(consider annually, subject to Council direction during the budget process)	August 2015	Financial Services	Submitted annually and award received up to the 2015 Annual Report submission.

Design, deliver and conclude a strategic capacity development program	September 2015	Human Resources	The Human Resource Division can report on the successful completion of strategic, capacity building within the management group. Supplementary training occurred in 2016 and will also take place as a refresher in the Fall of 2017.
Develop a strategic infrastructure plan for buildings, including lifecycle replacement strategy and budget implications	2017	Operation Services	Building Condition Asset Management Plan completed in March 2017 will form basis for future civic building rehabilitation works.
Sani dump reconstruction and relocation on the Civic Arena block	November 2015	Operation Services	Project, including landscaping, is complete.
Report to Council with proposed amendments for the Subdivision and Development Servicing Bylaw	December 2017	Community Infrastructure & Development	Master Transportation Plan adopted November 14, 2016; Traffic Bylaw and Zoning Bylaw Schedule B also to be updated.
Expand electronic payment capability to vendors	December 2015	Financial Services	422 Vendors enrolled as of May 25, 2017, up significantly from 287 vendors in 2014.
Develop public engagement protocols, including identification of new resources	December 2015	Corporate Services	<ul style="list-style-type: none"> • Draft Public Participation (P2) Strategy completed with adoption by Council in July 2016. • Training for staff and external consultants and contractors on P2 practices and techniques completed in February 2017. • Engage Vernon webpage (www.engagevernon.ca) launched May 1, 2017.
Update City of Vernon Mission Statement	December 2015	Corporate Services	<ul style="list-style-type: none"> • Workshop with Council and senior management team held on October 15; Mission Statement adopted by Council at its Regular meeting of November 23, 2015 • Education, awareness and signage to be implemented; signs have been installed in all meeting rooms

Continue to research and implement energy reduction initiatives	September 2017	Operation Services	Staff working on strategy to identify projects from carbon reserve fund. Review to be complete in summer 2017.												
Develop an employee fall protection program	December 2015	Human Resources	<ul style="list-style-type: none">The Human Resource Division has augmented the current Program with roof top assessments. Training commenced in June of 2016 as part of the City of Vernon’s standardized training program.Training will now continue on a revolving bases as part of the City of Vernon’s standardized training programs specific to Health and Safety.												
Continue development of financial variance reporting for division directors	December 2015	Financial Services	Reporting tools in place; user training completed.												
Resolve issues impeding full implementation of electronic billing of utility bills	December 2015	Financial Services	Major issues are resolved; software updates have streamlined the handling of rejected ebills.												
Complete the Internal Certificate of Recognition or COR Audit to maintain our standing and access to annual rebates	December 2015	Human Resources	<p>The Human Resource Division can report successful Audits have been completed for both the 2015 and 2016 year. The 2017 Audit will not be complete until year end.</p> <p>Audit success has resulted in the following COR Rebate cheques received by the City to support and augment Health and Safety initiatives:</p> <table><thead><tr><th>Year Certified</th><th>Year Cheque received</th><th>Cheque Amount</th></tr></thead><tbody><tr><td>2014</td><td>2015</td><td>\$49,370.84</td></tr><tr><td>2015</td><td>2016</td><td>\$61,052.80</td></tr><tr><td>2016</td><td>2017</td><td>\$65,000.00</td></tr></tbody></table>	Year Certified	Year Cheque received	Cheque Amount	2014	2015	\$49,370.84	2015	2016	\$61,052.80	2016	2017	\$65,000.00
Year Certified	Year Cheque received	Cheque Amount													
2014	2015	\$49,370.84													
2015	2016	\$61,052.80													
2016	2017	\$65,000.00													

☒ Completed
 ☐ In Progress
 ☐ No Action

			The City of Vernon is one of only 19 districts or municipalities that have maintained standing and are currently certified.
Redesign City of Vernon website	2015 – 2016	Corporate Services	New website went live December 22, 2015.
Electronic Records Management System conversion of all City records	2015 – 2016	Corporate Services	<ul style="list-style-type: none"> Finance Division launch is complete. New repository is open for Finance Division use Community Infrastructure and Development Division Discovery is in progress, with initial meetings with staff and contractor completed. Managers have signed off on templates created by RICOH. IS/Leg Services beginning negotiations for a 'Statement of Work' for RICOH to build CIDS repository and templates. New Repository Launch scheduled for early summer 2017. Corporate Services 'Discoveries' were conducted 'in house' (without use of contractor) and are 95% complete with one Department remaining. Contractor will be utilized for template and repository build with projected launch November 2017. Recreation Services 'Discovery' is underway (ahead of schedule) and will be included in the 'Statement of Work' to build Corporate Services repository and templates Remaining Divisions scheduled for launch in 2018 In the interim, ALL Divisions are responsible for becoming 'Laserfiche Ready' with all electronic documents filed within the approved Records Management Filing System (File Numbers Applied)
Increase resources to grants program to increase City's access to grants	2015 – 2016	Corporate Services	City grants process refined to improve the application process.

☒ Completed
 ☐ In Progress
 ☐ No Action

Initiate/tender inflow and infiltration program study (Liquid Waste Master Plan)	2018	Community Infrastructure & Development	RFP is in draft state but this project is on hold until other strategic priorities are complete.
Prioritize high risk onsite septic areas and work with residents to initiate LAS projects (Liquid Waste Master Plan)	December 2017	Community Infrastructure & Development	Council endorsed the Okanagan Landing Sewer extension strategy at the May 8, 2017 Regular Council Meeting. The remaining unserved neighborhoods in the Okanagan Landing will go through the Local Area Service process (Council Initiated subject to counter petition). Properties to the east of Okanagan Lake (referred to as Area 1 in the Council Report) have been given priority for the Council Initiated LAS process. Administration is working with Interior Health to further prioritize the communities within Area 1 will bring the first proposed LAS area to Council in Fall 2017.
Report to Council with proposed policy extending City sanitary sewer system into the unserved areas of the City (Liquid Waste Master Plan)	May 2017	Community Infrastructure & Development	Council endorsed the Okanagan Landing Sewer extension strategy at the May 8, 2017 Regular Council Meeting. Properties adjacent to the CWWF project being completed in the 2017 and 2018 will have option to connect via the municipal fee process. The remaining unserved neighborhoods in the Okanagan Landing will go through the Local Area Service process (Council Initiated subject to counter petition). If the LAS process is successful (less than 50% of residents and property value petition against the project) then the participation and payment is mandatory, although actual connection is not. The LAS areas and amount will be brought forward in a future reports. The estimated cost per property just over \$20,000 for the remaining properties.

Identify corporate goals and initiatives regarding economic, environmental and social responsibility and prepare Corporate Sustainability Plan	2018	Community Infrastructure & Development	Target date pushed back from original goal of June 2016. Unlikely to be completed by end of 2018.
Update internal and external communications plan	2015 – Ongoing	Corporate Services	Council adopted the updated 2016-2018 Strategic Communications Plan on October 10, 2016; Plan to be updated as needed; continuing to work with City managers for consistent branding and messaging; Internal Communication Plan updated in 2016; internal communications workshops are planned for Spring 2017 to build and improve on past successes.
Review financial system software for future reporting and functionality	December 2016	Financial Services	The review of financial system software has been delayed. Administration is in the process of creating a plan to proceed with this project.
Consult, design and implement an exempt performance management program	December 2017	Human Resources	The Human Resource Division launched The City of Vernon Performance Planning (Exempt) process January 1, 2017. 2017 is a year of “testing and assessing” the enhanced process to nurture and support a high achieving, contemporary, and disciplined learning organization.
Report to Council with proposed amendments for the Soil Removal and Deposition Bylaw	September 2017	Community Infrastructure & Development	Update underway, will integrate with other bylaws to provide overlap and include blasting control not regulated by Worksafe BC.
Report to Council with proposed amendments for the Erosion and Sediment Control Bylaw	September 2017	Community Infrastructure & Development	Proposed to be included as part of Schedule F (drainage) in SDSB #3843.
Initiate/tender DCC stormwater cost share analysis (Liquid Waste Master Plan)	2018	Community Infrastructure & Development	This project is on hold until other strategic priorities are complete. It will be completed as part of the DCC Bylaw update.

Implement a bargained environment performance management program	December 2017	Human Resources	The Human Resource Division has initiated the process to establish a new Performance Planning process for the bargained environment. The Process has been drafted and is in internal review. Once the Performance Planning process has concluded internal review, training will be undertaken regarding the new process and a year of “testing and assessing” will take place over 2018.
Prepare for and complete bargaining prior to expiration of current Collective Agreement in December 2018	December 2018	Human Resources	The Human Resource Division will begin work to prepare for bargaining toward the end of 2017.
Consult, design and implement a succession plan	December 2018	Human Resources	<p>The Human Resource Division is working to analyze the data provided through the Performance Planning (Exempt) process to identify trends specific to gap areas, learning and development requirements, and employee development.</p> <p>Once the Division is able to articulate the data in a meaningful manner, a framework (living document), will be developed to further human resource planning within the City of Vernon.</p>
Gain Employer of Choice designation	2018	Human Resources	<p>The City of Vernon continues to invest in our employees and working toward building a high achieving, contemporary, and disciplined learning organizational culture that embraces and develops the capacity of our entire corporation.</p> <p>We continue to work toward the goal of making application for this designation.</p>

Continue with detailed infrastructure assessment and develop replacement priority criteria based on ancillary benefit, risk assessment and risk management	Annually	Community Infrastructure & Development	In 2016 a Pipe Video Inspection system was purchased to provide internal City capacity for assessing underground sanitary and storm infrastructure. The road condition assessments were also updated in 2016 for Arterial and Collector Roads. Prioritization of sanitary collection infrastructure projects was completed in 2016. A proposed Asset Management Policy will be brought to Council in Summer 2017.
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Create a Safe, Efficient and Sustainable Transportation Network	Target Date	Lead Division	Notes
Report to Council with updated Master Transportation Plan and related OCP amendments	April 2015	Community Infrastructure & Development	Plan Endorsed by Council at its Regular Meeting of August 10, 2015; OCP amendments adopted by Council in 2016
Report to Council with proposed amendments to the Traffic Bylaw	July 2017	Community Infrastructure & Development	Report to Council anticipated in July 2017.
Information report to Council about the staff travel plan	December 2017	Community Infrastructure & Development	Staff travel surveys will be undertaken to be used in the development of the Staff (workplace) Travel Plan options. Report to Council in late 2017.
Complete DCC Bylaw review of transportation projects	2018	Community Infrastructure & Development	With the adoption of the Master Transportation Plan on November 14, 2016, a review of transportation DCC projects was able to proceed. Lack of available resources has pushed the timeline back on completion.
Amend bylaws to implement the Integrated Transportation Framework (ITF)	December 2017	Community Infrastructure & Development	Transportation Master Plan adopted in November 14, 2016. Proceeding with SDSB #3843 Schedules A, B and O, Traffic Bylaw and Zoning Bylaw Schedule B updates to reflect ITF standards in a clear, user friendly format.

☒ Completed
 ☐ In Progress
 ☐ No Action

Foster Community Development through Social Planning	Target Date	Lead Division	Notes
Submit resolution to SILGA and UBCM regarding the need to develop and maintain comprehensive, accessible and affordable childcare	September 2016	Community Infrastructure & Development	Resolution in support of comprehensive affordable, accessible childcare endorsed at the 2016 UBCM Convention
Where possible, support community groups and agencies in the provision of youth and senior oriented initiatives	Annually	Community Infrastructure & Development, Recreation Services, Corporate Services	<ul style="list-style-type: none"> Assisted in the successful delivery of the Cities Fit for Children conference Recreation Services took a leadership role in assisting the Halina Senior Citizens Society in the operation of the Halina Centre, the updating and development of policies, procedures, bylaws and their constitution as well as assisting them with Board development and elections. Collaborated with RDNO to obtain a \$19,400 age friendly grant to improve accessibility to the Vernon Community Garden and develop new programming to engage seniors and encourage them to use the space. Grant was announced on March 12, 2017. Staff have regular involvement in the North Okanagan Early Years Council and the Child, Youth and Family Friendly Vernon working committee. The Seniors Action Network and North Okanagan Childcare Society were specifically consulted in the development of the Park Master Plan.
Ensure City events, such as sustainability and TDM events, actively engage youth	Annually	Community Infrastructure & Development	Sustainability and TDM programs continue to actively engage youth through a diversity of communications and programs. For example, the City has expanded digital media engagement to better reach youth, and sponsored sustainability related materials through

☒ Completed
 ☐ In Progress
 ☐ No Action

			the Planet Protectors education program directly within local schools. Bike to School Week and walking school bus events directly engage youth.
Consider the needs of youth and seniors when prioritizing sidewalk and multi use trail connections	Annually	Community Infrastructure & Development	The adoption of the Master Transportation Plan on November 14, 2016 lead to the start of the curb let down program in 2017. This will upgrade existing let down ramps to improve[AW3] accessibility of the sidewalks.
Support the Social Planning Council in the provision of social planning services to the City, including programs and initiatives to address homelessness, childcare, attainable housing, food security and neighbourhood safety	As needed	Community Infrastructure & Development	<p>The Social Planning Council and Partners in Action have been involved in many projects, including, but not limited to:</p> <ul style="list-style-type: none"> • Homelessness and Housing <ul style="list-style-type: none"> ○ Green Valley Motel closure and subsequent BC Housing acquisition of the Journey Inn property. ○ COOL Team, working with homeless campers to monitor safety, health and connect them to services ○ Organized Housing Forum in 2016. • Harm Reduction <ul style="list-style-type: none"> ○ Sharps Action Team working to prevent the spread of disease and to prevent sharps from ending up in public spaces. Community clean ups organized to collect used needles. ○ Public Spaces Action Team developing strategies for working with street population to provide information and resources to assist with challenging behaviors. • Accessibility, Inclusiveness and Multiculturalism <ul style="list-style-type: none"> ○ Successful grant application for Respectfest event in 2017 ○ Facilitated the Respect Lives Here program.

			<ul style="list-style-type: none"> ○ In partnership with the Local Immigration Partnerships Council, developed an Immigration and Settlement Strategy for Vernon. ○ Developing a communication plan in partnership with the City following a high profile incident of racism or hate. ● Poverty and Food Security ● Working with Upper Room Mission to develop a program to distribute food to housebound clients.
Specifically identify opportunities to include youth in consultation processes	Ongoing	Community Infrastructure & Development, Human Resources	<ul style="list-style-type: none"> ● Human Resources: hosted three practicum students from Okanagan College in June 2015; presentations to various organizations, as requested ● Community Infrastructure & Development: ongoing implementation of School Travel Plans; youth were specifically included in numerous consultation events in the development of the Parks Master Plan, and youth provided input in the design process for playground replacements at Mission Hill, Heritage and Alexis Park. Youth will also be engaged in upcoming design processes for Becker Bike Skills Park and Lakeshore Park. ● Youth were meaningfully engaged in the planning and coordination of the Cities Fit for Children (CF4C) Summit hosted in Vernon in 2015, including setting the Summit agenda and speaker topics. ● Youth helped create a number of the "I AM" art boards project installed downtown. The Respectfest Public Art project includes specific

			<p>engagement sessions where youth will help design the art piece.</p> <ul style="list-style-type: none"> • A PlanH Healthy Communities Capacity Building Fund application has been submitted to support the work of the Child, Youth and Family Friendly Vernon working committee. Council also supported this committee with a \$5000 Discretionary Grant. The committee intends to engage children and youth in furthering these efforts.
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THE CORPORATION OF THE CITY OF VERNON

INTERNAL M E M O R A N D U M

TO: W. Pearce, CAO **FILE:** 1470-04
PC: P. Bridal, Deputy CAO **DATE:** June 5, 2017
FROM: T. Laing Gahr, Communications Officer/Grants Coordinator
SUBJECT: 2018 City of Vernon Budget Allocator Final Report

The 2018 City of Vernon Budget Allocator was available for Vernon residents from May 1-31 to provide feedback to Council on their preferences for services provided by the City. Respondents were asked if they would increase, decrease or maintain funding for various City services. The questions in 2017 were consistent with the Citizen Budget exercise in 2016. The City received 112 responses, 105 of which were verified with valid email addresses (Attachment 1). Participants had the option of providing several comments, both on the individual survey categories (Attachment 2) as well as general comments (Attachment 3).

This survey makes no statements about statistical significance.

The objectives of the 2018 City of Vernon Budget Allocator were:

- To provide an opportunity for resident input to the 2018 Budget;
- To encourage and facilitate greater involvement of residents and to build upon the Citizen Budget Survey in 2016;
- To provide broad background information on the City's budget, by service area, to the public;
- To provide an easy-to-use, easy-to-access format that is informative and engaging; and
- To increase awareness and interest about the City's commitment for public participation.

Participation in the 2018 Budget Allocator was decreased from the previous year. This was not unexpected. The first participatory budget exercise was completed within the last eight months, and residents have not yet seen how their input was used in Council's decision making. The timing of the 2018 participatory budget exercise will give Council greater opportunity to incorporate feedback and report back to Vernon residents how their input influenced the upcoming Financial Plan. When participants know their feedback is heard, valued and included in decision making, they are more likely to contribute again.

RECOMMENDATION:

THAT Council receives the report dated June 5, 2017, titled "2018 City of Vernon Budget Allocator Final Report," from the Communications Officer/Grants Coordinator.

Respectfully submitted:

A handwritten signature in blue ink, reading "Jany L. Zaher". The signature is written in a cursive style with a large initial "J" and a stylized "Zaher".

Budgets



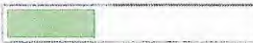
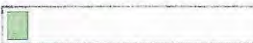

ATTACHMENT 1

Default Category






Respondents: 105

RCMP and protective services

The Vernon/North Okanagan RCMP is responsible for policing services in Vernon and the surrounding area. The RCMP is dedicated to the safety and security of our citizens. Historically, the primary purpose of the police was to detect and investigate crime. Over the past several years, there has been a marked increase in police response to social disorders, persons in mental health crisis and other non-crime related calls for service. The RCMP in Vernon spend only 45% of their time working on crime related matters. Organized crime and crime groups have spread beyond the large centers into smaller communities. Policing is far more complex today with officers spending much more time on tech crimes, court disclosure and judicial authorizations. As the population of Vernon increases, so do calls for service. Budget decisions in the area of policing could affect the crime rates, success of investigations, proactive programs and, ultimately, public safety.




Increase budget by 5%	34	32.38 %	
Increase budget by 3%	22	20.95 %	
Maintain current budget	37	35.24 %	
Decrease budget by 3%	9	8.57 %	
Decrease budget by 5%	3	2.86 %	



Protective Services include Bylaw Compliance, RCMP Volunteers and Community Safety. These functions unite local government, the community and the RCMP in their efforts to make Vernon a safer community to live through locally based policing, crime-prevention and safety initiatives.

Increase budget by 5%	13	12.87 %	
Increase budget by 3%	18	17.82 %	
Maintain current budget	40	39.60 %	
Decrease budget by 3%	17	16.83 %	
Decrease budget by 5%	13	12.87 %	

roads, streets and boulevards






Public Works funds road maintenance programs, sidewalks, streetlights, traffic signs and signals, boulevard trees, street sweeping, snow and ice removal, stormwater management, and garbage and recycling program contract administration. This department also provides in-house construction of some small-scale capital projects.

Increase budget by 5%	28	26.92 %	
Increase budget by 3%	34	32.69 %	
Maintain current budget	37	35.58 %	

Decrease budget by 3%	4	3.85 %	
Decrease budget by 5%	1	0.96 %	






fire rescue services

Vernon Fire Rescue Services (VFRS) provides around-the-clock response to structure fires, hazardous materials emergencies, medical (First Medical Responder) incidents, motor vehicle incidents, auto extrication road rescue emergencies, confined space rescues and wildland fires. The VFRS dispatch centre dispatches City fire crews, bylaw officers, RCMP volunteers, community safety ambassadors, after-hours City utility and public works crews. VFRS tracks fire prevention initiatives and public safety items like fire drills, fire alarm system testing and public education. The Emergency Program and Emergency Support Services (ESS) for Vernon are provided by VFRS.

Increase budget by 5%	6	5.71 %	
Increase budget by 3%	13	12.38 %	
Maintain current budget	65	61.90 %	
Decrease budget by 3%	12	11.43 %	
Decrease budget by 5%	9	8.57 %	

capital projects & Engineering


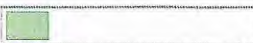



All programs and services delivered by the City of Vernon require effective infrastructure. In the past, to manage the affordability of taxes, the City has deferred investment in the renewal of these critical assets, building up a backlog of necessary work. Since 2013, Vernon has targeted increasing investment in this area. Supervision and budget decisions in this area could affect the ability to adequately plan and carry out programs and services to renew or replace existing assets. Investing the right amount at the right time can save money in the long-term as thoughtfully planned maintenance can extend the life of assets.

Increase by 5%	13	12.38 %	
Increase by 3%	32	30.48 %	
Maintain current budget	46	43.81 %	
Decrease by 3%	10	9.52 %	
Decrease by 5%	4	3.81 %	

recreation

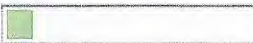




Recreation Services operates multiple facilities, including the Vernon Recreation Centre, Vernon Aquatic Centre, Recreation Centre Auditorium, Dogwood and Priest Valley Gymnasiums, Halina Senior Citizens Centre, Lakers Clubhouse, Kal Tire Place, Priest Valley and Civic Arenas, and the Centennial Outdoor Rink. During spring and summer, this department leases and operates the Vernon Curling Club, and operates the Lakeview and Lavington outdoor pools in the summer. Recreation Services provides over a thousand programs in the

community for children, teens, adults, seniors, people of all income levels and people with disabilities.

Increase budget by 5%	16	15.24 %	
Increase budget by 3%	18	17.14 %	
Maintain current budget	35	33.33 %	
Decrease budget by 3%	21	20.00 %	
Decrease budget by 5%	15	14.29 %	


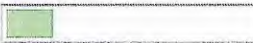



Public transit

Public transit is an effective way to move people and reduce traffic congestion and parking challenges. While transit users pay fares to ride, this covers only a small portion of the annual operating costs. Budget decisions could affect the routes and frequency of transit availability.

Increase budget by 5%	11	10.48 %	
Increase budget by 3%	14	13.33 %	
Maintain current budget	43	40.95 %	
Decrease budget by 3%	21	20.00 %	
Decrease budget by 5%	16	15.24 %	


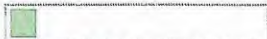



local Parks and beaches

Funding to Parks allows the City to manage Vernon parks, tot lots and beaches. Budget decisions could result in a change in the frequency of attention maintenance crews can give to any particular area, which could affect things like mowing, pruning, gardening, weed control and playground maintenance.

Increase the budget by 5%	16	15.24 %	
Increase the budget by 3%	20	19.05 %	
Maintain current budget	50	47.62 %	
Decrease the budget by 3%	9	8.57 %	
Decrease the budget by 5%	10	9.52 %	

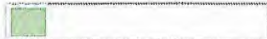




Economic development, tourism & community planning

As Vernon grows, it becomes increasingly important to thoughtfully plan how it develops. The community planning department addresses land-use issues relating to the needs of transportation and infrastructure, urban development, zoning, housing and heritage. This area also ensures new construction is safe and consistent with neighbourhood zoning through building permits and inspections. In addition, economic development and tourism are included in this area's responsibilities, and provide essential support to local businesses and tourism operators. Budget decisions could affect the oversight that the community planning department provides on new developments and the time that applications for development or building permits take.

Increase funding by 5%	8	7.62 %	
Increase funding by 3%	11	10.48 %	
Maintain current budget	45	42.86 %	
Decrease funding by 3%	18	17.14 %	
Decrease funding by 5%	23	21.90 %	

Council Discretionary grants

Council Discretionary Grants provide seed money for community initiatives proposed by citizens and community groups. In addition, funding for events such as Canada Day and other community events are funded under this program. The level of funding is not sufficient to provide ongoing funding for community requests as grants are typically one-time initiatives.

Increase budget by 5%	15	14.42 %	
Increase budget by 3%	5	4.81 %	
Maintain current budget	33	31.73 %	
Decrease budget by 3%	14	13.46 %	
Decrease budget by 5%	37	35.58 %	

**2018 Budget
Allocator Specific
Services**

Category	Option	Comment
Capital Projects & Engineering	Increase by 3%	at the present time it should only be looked at for water and sewage upgrades and these are getting old and we are having a lot of breakage. Roads should be considered when sewer and water if being changed. Why pave and then dig up again.
capital projects & Engineering	Increase by 5%	Again, my main focus is the roads.
capital projects & Engineering	Increase by 3%	Again, my main focus is our roads.
capital projects & Engineering	Increase by 3%	<p>What happened to the water upgrade system which needs to be installed? When are the water lines which service agriculture and potable drinking water going to be separated? This is a high priority - should be done before skating rinks!</p> <p>Why are we charged so much for treated water when the agricultural sector gets cheap treated water - how many are online for free water as systems have not been checked? I saw treated water sprayed on hay crops on many hot summer days - what a waste!</p> <p>Facilities - make sure proper upkeep and maintenance is done or tear it down and start afresh later. Why spend a lot of money on assessing the old ice rink that was previously assessed as needing too much work to keep it going.</p> <p>Highway 97 near the hospital is a disgrace! Perhaps only right turns into the hospital from the highway headed north and another entrance which is safer than the current left turn when headed south. A pedestrian overpass is in order across Highway 97 to the hospital. It is difficult to stop for pedestrians on a big hill when road conditions do not permit. Also many vehicles find it difficult to keep down their speed on this steep hill.</p> <p>Why are some streets in the downtown area torn up for many months? I have never seen work take so long for such a small section of road in other cities.</p>

capital projects & Engineering	Increase by 5%	Neglecting our infrastructure needs only serves to compound expenses down the road. This has been done for too long.
Category	Option	Comment
Comments on Specific Services		
Council Discretionary grants	Increase budget by 5%	I would love to see more initiatives for community groups (especially for children and youth). Also, it would be nice to see Vernon take greater pride in events such as Canada Day.
Economic Development, Tourism & Community Planning	Decrease funding by 5%	I have not seen the value in paying a group to get more people here when we have to build more just to have them come.
Economic development, tourism & community planning	Maintain current budget	As Vernon is a community that caters to tourism already, I'm unsure why there would be a need for increasing the budget.
Economic development, tourism & community planning	Maintain current budget	There should be camping places near some of the lakes to increase tourism. Right now, there are very few spots to keep tourists here, just keep driving through to Kelowna.
Fire Rescue Services	Decrease budget by 5%	I would like to see a complete listing of what the fire and rescue do, to include the number of fires or rescues they do, the number of calls the first responders react to and are they fire or rescue connected and the number of just house calls they make, the number of hours spent on education in the schools and at care facilities, the last time fire attack plans were updated for major buildings and what would a major fire of over 6 hours do to our water supply and pressure. When talking about first response team was the ambulance called and when did they arrive before or after (how much later)
fire rescue services	Increase budget by 5%	Like the RCMP and all other first-responders, fire fighters are an invaluable resource to our community. Whether increasing the budget allows for more training, purchasing new equipment, or perhaps servicing more rural areas of Vernon, it would never be wasted funds.

fire rescue services	Increase budget by 3%	Like the RCMP and all other first-responders, fire fighters are an invaluable resource to our community. Whether increasing the budget allows for more training, purchasing new equipment, or perhaps servicing more rural areas of Vernon, it would never be wasted funds.
fire rescue services	Maintain current budget	I don't seem to use many of these services yet.
Local Parks & Beaches	Maintain current budget	again you are catering to a small majority of people and many of these are persons who live in apartments and do not pay taxes. User pay
local Parks and beaches	Maintain current budget	I'm happy with the physical state of beaches and parks; however, I wish more could be done about drug users, etc, who frequent the parks. With an increased RCMP budget, hopefully this could be alleviated (also a program in place for the homeless, but that's another issue on its own).
local Parks and beaches	Maintain current budget	All is okay but as above - need more room for the bigger vehicles to park at Kin Beach - parked vehicles protrude into the busy road. Why is there a parking charge at Paddlewheel Park?- were there that many people launching their boats? Use of Impark (not a desired company)!
Public transit	Increase budget by 5%	Although I do not utilize public transit, I seem to hear that it's lacking. For the growing number of individuals needing transit, we should investigate the possibility of more routes with higher frequencies.
Public transit	Increase budget by 3%	Although I do not utilize public transit, I seem to hear that it's lacking. For the growing number of individuals needing transit, we should investigate the possibility of more routes with higher frequencies.
Public transit	Maintain current budget	There is no service in our area and at this point I would not use it if there was.
RCMP & Protective Services	Increase budget by 5%	The RCMP are an invaluable resource, especially for a growing community like Vernon. With the crime rates going up, I don't feel as safe within our city as I did three years ago when I moved here. I think it's important to increase the budget for RCMP to work towards a better Vernon. Although this is not going to solve all problems we currently face, it will help matters.
Public transit	Maintain current budget	If the RCMP budget were to increase, I would be satisfied with maintaining the current budget for protective services.

RCMP and Protective Services	Increase budget by 5%	you have to also take into consideration the fact that the RCMP at present are working in an old, cramped building where the vehicles are parked on the street. They need a new a better area for the office and a safe and secure place to keep vehicles.
RCMP and Protective Services	Decrease budget by 3%	many persons in the city including myself think that the Protective services are working at high enough point to justify keeping the budget the same
RCMP and protective services	Increase budget by 3%	Depends what you are using this for? - for better or more hockey rinks - no. For some services that the majority of the population might use, then yes.
RCMP and protective services	Maintain current budget	Tronson Road got very slippery this winter and there were quite a few cars in the ditch - lucky someone did not go over the steep cliffs! This is a huge safety issue, also Highway 97 from 25th Avenue to Predator Ridge turnoff was not well maintained - saw many accidents & overturned vehicles this winter. You spend a lot of money on by-law services - ie parking meter tickets, what about using these people to report crimes, aggressive street people to report crimes. Why are downtown parking meters only for 2 hours - make it 3 hours and one can get a meal and watch a movie downtown. Recycling here does not seem as efficient as in other cities - boxes instead of bins which can be lifted by trucks and is picked up each week.
RCMP and protective services	Increase budget by 5%	RCMP should be increased for community safety - one is afraid to walk by oneself downtown. Parking meter people are not an efficient use of labour. Put more parking lots downtown - do not use Impark (past experience in other cities has shown them to ticket when their meters were not working and then badger one for payment (when you have already overpaid)!
RCMP and protective services	Increase budget by 3%	RCMP should be increased for community safety - one is afraid to walk by oneself downtown. Parking meter people are not an efficient use of labour. Put more parking lots downtown - do not use Impark (past experience in other cities has shown them to ticket when their meters were not working and then badger one for payment (when you have already overpaid)!

RCMP and protective services	Decrease budget by 3%	Decreasing this budget allows for significant investment in infrastructure without reducing multiple other service levels. I am unaware of significant pressure on the rcmp in our community so this reduction seems acceptable.
Recreation	Decrease budget by 5%	stop giving out grants for anyone that asks for them, if they want something go out and find the money, many persons pay for these but never use them, user pay. See if you can get groups to look after parks
Recreation	Increase budget by 5%	A new pool is needed and benefits people of all ages and ability.
recreation	Increase budget by 5%	I would really love to see an improved rec centre (more specifically, an aquatic centre). I don't know if the current aquatic centre has the capability to expand, but it is currently overcrowded and we desperately need a better facility. If a much smaller area like Revelstoke can have a nice aquatic centre, there's no reason why Vernon can't.
recreation	Maintain current budget	Please do not spend all your cash on hockey players - most of the population does not play hockey! What about an artistic gymnastics facility added to the new hockey arena? What about parking at this arena - is it going to spill out into the neighbouring areas as it was poorly planned! Track at the college - I barely see anyone on it - not easily accessible.
Roads, Streets & Boulevards	Increase budget by 5%	I would say yes to an increase if we really do see one, at present they say pot holes are being filled but I was contacted about one I reported and was told it would be taken care of, but the pot hole crew filled others in the block but left ours. Snow removal has to improve even if it requires that one person be responsible and sent out to a city that receives major snow and they are see how far in advance they prepare and what they do and how far in advance they plan for major snow falls.

<p>roads, streets and boulevards</p>	<p>Increase budget by 5%</p>	<p>Our roads are getting worse by the year, and the current maintenance is not adequate enough. I'm especially dissatisfied with the amount of potholes and how little repaving (not just re-patching) is done. For a city that houses a large amount of permanent residents and tourists in summer, I think it's important to take care of our infrastructure. This is also a safety concern, as many people have had damage to their vehicles over the last few months due to lack of proper care of the roads.</p>
<p>roads, streets and boulevards</p>	<p>Increase budget by 3%</p>	<p>Comments above about the level of service on Tronson Road this past winter - very dangerous sometimes, lots of people in the ditch, just lucky they did not go over a cliff! Put lighting along Tronson Road, very dark and twisty! Developers are obligated to put in a lot of lighting but this is not on the road which accesses the big development or the many people who pay taxes who use this road. Kin Beach on Tronson Road is a very busy park and lots of park users have extremely long vehicles parking which protrude onto the busy roadway! Can something be done about this? Highway 97 south from 25th Avenue to Predator Ridge was poorly maintained this winter - say many accidents and overturned vehicles! Don't just say it was speeders - I was going 60 kmph and still had problems! In other cities, recycling is usually done by trucks which can mechanically pick up the bins weekly. What is the cost compared to current service by Waste Management? Highway 97 near the hospital is a disgrace! Perhaps only right turns into the hospital from the highway headed north and another entrance which is safer than the current left turn when headed south. A pedestrian overpass is in order across Highway 97 to the hospital. It is difficult to stop for pedestrians on a big hill when road conditions do not permit. Also many vehicles find it difficult to keep down their speed on this steep hill.</p>

2018 Budget Allocator General Comments

1. I can burn \$100 at a restaurant with a few drinks and dinner. If my taxes go up by \$100/year to improve our city, it seems like a far better use of that money and I'm very happy to do it.
2. The roads in Vernon are in dire need of maintenance. Specifically in relation to potholes, snow has been gone for months, street sweepers are active, and yet the majority of potholes remain untouched by crews. Certain roads such as Upper Bench Road, which is in terrible condition, recently had a crew come through to repair potholes, of the ~15 major potholes roughly 5 were repaired. Unfortunately, there is a similar story for far too many roads in the greater Vernon area.
3. A small tax increase is worth having more money go to the areas I have increased in the Budget. As a responsible resident of Vernon, I realize that taxes have to increase somewhat if we want to keep up with improvements and new facilities. I also feel that staffing in the City is "top-heavy" and the City should be looking at staff who can do more than one job. Staff and salaries can be trimmed if you have less staff but who are better trained and more efficient at their jobs. Vernon should take an example from Lake Country - they get things done without a whole lot of committees taking too much time. Make a decision and stick with it! You cannot please everyone all the time, but you should be able to please some, which is not happening in the City now.
4. I would prefer to reduce taxes and be fiscally responsible. Use taxes for the priority items like maintaining city equipment, facilities, sewage, roads, bridges, utilities, water management, environment, air quality.
5. "I vote for less funds going into family & child needs. With any surplus, please decrease property taxes.
6. On a side note: I truly liked the property tax video cartoon! Clear, upbeat, simple & informative. Well done! "
7. Of course these are only my opinion, to fit it into your budget. Had to decrease some to enhance the ones I think we need to. I guess this is your point. A good lesson learned.
8. I think it is good site and well worth the money spent keep up the good work.
9. Please run a (Canadian) spell-checker before posting public communications. Thanks for the opportunity to input.
10. Tough job you got. My answers don't really reflect how I feel. I want there to be more money, like everyone else. I think priority for the upcoming year needs to be our housing and drug crisis.
11. Would have loved to comment on the Spray Irrigation Program! Spending \$2 million per year to acquire less than \$200,000 in revenues so that hilltop golf

courses can have their irrigation rates rolled back to 2013 rates and then locked in for the next 5 years, while we citizens continue to pay more for water and sewer every year, boggles the mind. Instead, we could just put that water back into the lake, at little to no extra cost. If we reduced the Spray Irrigation Program by 50%, we could still supply irrigation water AND ALSO, save the taxpayers nearly a MILLION dollars a year, which would cover a whole lot of budget shortfalls, including my main ask: SEWER FOR EVERY HOME IN VERNON to protect our most precious resource, water. Ramping down Spray Irrigation would also help lessen the negative impacts of this program on the folks who live below it. So many years we've dealt with the drainage problems, including flooded yards, basements, driveways, etc and it's only getting worse. Time for courage, Council - time to value our water for what it's really worth, and not selling it for pennies on the dollar (& on the backs of the sewer ratepayers).

12. "The First Responders should not be responding in a regular sized gas guzzling fire truck; AND if the ambulance is at the scene, they really should be returning to the fire hall.
13. I like the tool!
14. The idea and the lay out of this survey is VERY WELL DONE.
15. RCMP costs are extremely high. Is there still an issue of high absenteeism due to illness etc. in the Operations area? I thought crime was reducing. Would rather increase funding in the proactive areas of policing.
16. Taxes have increased far beyond the cost of living for many years. It is time to lower taxes so this city becomes attractive financially. This is extremely important to the silent majority, including senior citizens.
17. I feel the budget needs to increase to move Vernon forward. As a home owner I have no problem paying a bit more to make our city better.
18. If throwing money at problems solved all problems there wouldn't be any. If permitting is too slow and they need more staff then the process is too complex and gives the community very little value. Industry that make things are getting pushed out because cities in general cater to a few "nimby" neighbors. The application process for building permits, rezoning, etc. should have an exhaustive easy to understand list and associated fees and times to process. No one should be left in the dark. Most applications are too hard to fill out for the average citizen. The average citizen is expected to stumble through with very little guidance or help from city. If the citizen was aware of what the city wants and why the city wants it, there would be less incomplete applications. Complicated bylaw bibles do not create a utopian city and we should look at cutting unnecessary bylaws. The public lacks the ability to put in complaints about public sector workers when they show a lack of professionalism or expedience. There seems to be too many god complex personalities due to the lack of the consequences with mismanagement of time, follow up or verbal abuse. Not all public sector workers but a good 10% should be fired and supervisors know this but obviously ignore it.

19. I'd like to see a reduction in Staff at Vernon City Hall. For the size of the City we have too many persons there on too high a pay grade.
20. I am particularly hopeful we will be able to build more Active Transportation facilities in the city, sooner.
21. I noticed that there was no administration costs included in the budget expenses. What are you afraid that the public thinks that it might be a little top heavy?
22. I would have liked to have seen references to continuing the emergency dispatch service levels on a local level to ensure continued levels of acceptable response times.
23. I would like to see reduction of unnecessary job creation at COV such as a Talent Retention Specialist, Bike to Work Coordinator, duties can be absorbed into pre-existing jobs.
24. I would pay more in property taxes to increase some of these services. The way it is set up nothing is going to change unless we put more money into the pot!
25. I personally feel that only people paying property taxes or those submitting to the Vernon budget through other sources should be the only ones contributing to the say in budget. Also it would be nice to do an online contribution of opinions in future referendums'. We are given a budget and can submit a different idea.
26. Clean up and maintain Kin Beach please! It could be a grand community and tourism asset. Spend some money on our roads - between the non-existent lane marking, frost heaves, potholes and the community traffic patterns, they are hazardous at the best of times. How is Vernon NOT the jewel in the crown of the Okanagan? We were attracted to relocate to Vernon a year ago because of the small city feel, large residential lots and stunning views. First thing we noticed and continue to notice is the lack of quality roadway maintenance and improvements, and the lack of civic appreciation for the existing orchards, industry and recreation. But above all, we do not feel safe. Illicit drug use and prostitution is rampant and carried out in the open in all areas of downtown and city parks. As a recent visitor said to me, "it appears Vernon focuses more resources on the homeless and addicted than the arts, culture and recreation." I don't believe this is an impression we want either our residents or visitors to have! There are solutions to these problems, other cities have faced these issues and overcame them. I was under the impression that Vernon was a growing vibrant community. In the past year, I've learned that Vernon is the #1 retirement city in Canada, has seemingly out of control street-level crimes, has very little direction or welcome for visitors, and will tear the wheels off your car if not wary. In a city our size, in my opinion, we have a very high number of non-profit social service organizations and I wonder why the need for these services is so great in this city? Our arts and culture scene as well as our recreational scene are due of much more recognition and publicity however are sadly the last to be noticed. But most importantly of all and to reiterate - our downtown streets and parks are NOT SAFE. This is unacceptable! In preparation for college this fall, my daughter's choices of where to apply were vast, however she chose to be

with family during her college years and enjoy the "Okanagan". She has lived here one month, has had her car broken into twice and has been approached numerous times with offers of drugs including while trying public transit to go to work downtown. She had lived on Whyte Ave in Edmonton for 5 years without even 1 such incident before moving here! She is now considering applying and living elsewhere - Vernon is not at all what she expected. Please consider this when setting budget priorities. Social Service agencies, prostitutes and drug addicts don't pay property taxes, working families and honest businesses do. Healthcare is a provincial financial priority. Let's ensure those that are paying the civic taxes, plugging the parking meters, building new homes, supporting local business, attending civic events and bringing family and friends to visit feel safe and are proud to call Vernon home. If we want to attract families and businesses to bring their energy, income and opportunities to our city, we actually have to try to be attractive to them. End rant. Thank you.

27. I would like to see the city increase the number of multi-use trails and pathways instead of installing concrete sidewalks which can only be used by pedestrians. I am happy with the direction that the city is going with respect to parks, greens spaces, trails, etc. Also, I would like to see Okanagan Avenue between Fulton Road and Longacre Road served by transit. There are 36 homes on this 2 km stretch and they should have the choice of using transit.
28. It is far past time for all politicians to get serious about decreasing taxes and telling the public to start taking more responsibilities instead of whining that Government needs to do more! I only have so much money and just over 50% goes to taxes - completely unsustainable!! Change the trend and start decreasing taxes - doing so will enable a far richer and stronger community! Giddy up please!!!
29. This was a great exercise. It showed how tight budgets are and highlighted my lack of awareness around some of the issues in our community.
30. "You could reduce accidents and thus improve use of RCMP and reduce their costs by painting proper lanes on the roads that last more than 1 winter. Look at priorities, not sure what the cost of rainbow cross walk is, but perhaps, if higher than normal forget it and put those funds into more visible paint for all cross walks and road lines and markings. Your highest costs for maintenance will be salaries, and perhaps you should look at reducing salary load by reducing number of employees, likely in management. Your objective should be to reduce taxes and maintain or improve services. Perhaps looking outside the box.
31. Having said that, I believe, especially road cleaning in the winter is excellent in Vernon, much better than any other location that we have lived and we appreciate that greatly. You do not provide sufficient detail in your budget survey to provide proper recommendations as to how it could be improved. Providing a copy of last years and the proposed next budget would assist in garnering some valid input. "

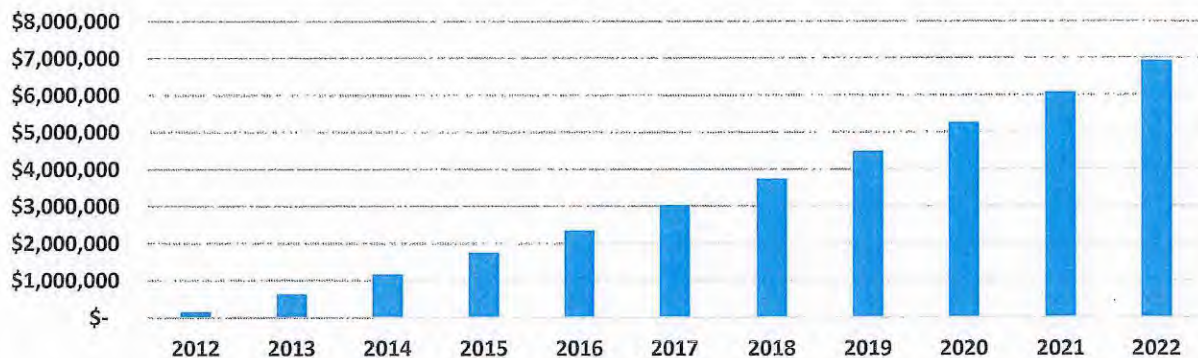
32. A lot of budget money could be saved by getting rid of the full size buses in the city and use smaller types. Watching those big buses drive around town empty or with a couple of riders on them annoys the heck out of me. Playing around the trees on 20th street is also a waste of money. Some of the locals use it as a dog park and weeding it every few days is a waste of money. And also stop putting all the tax money in to payroll and allocate it where it needs to go; Infrastructure, road maintenance, etc. We are not blind and can see 6 guys standing around a hole, holding up a shovel when the same job can be done with 2 people. This could be a great way of reducing the amount of money that is allocated for a certain job!
33. Street drugs, pimping girls behind buildings, loitering in neighbourhoods scanning homes for theft and altercations with druggies in front of stores are reasons to increase public safety, protect tourists and locals and show zero tolerance for increased panhandler activity for drugs.

Cumulative 1.9% Infrastructure Levy

In 2012, the tax contribution to the Capital Budget was \$154,000.

Cumulative 1.9% Infrastructure Levy started in 2013 and tax contribution has grown to almost \$3 Million in 2017.

Projected Tax Contribution With Cumulative 1.9% Infrastructure Levy



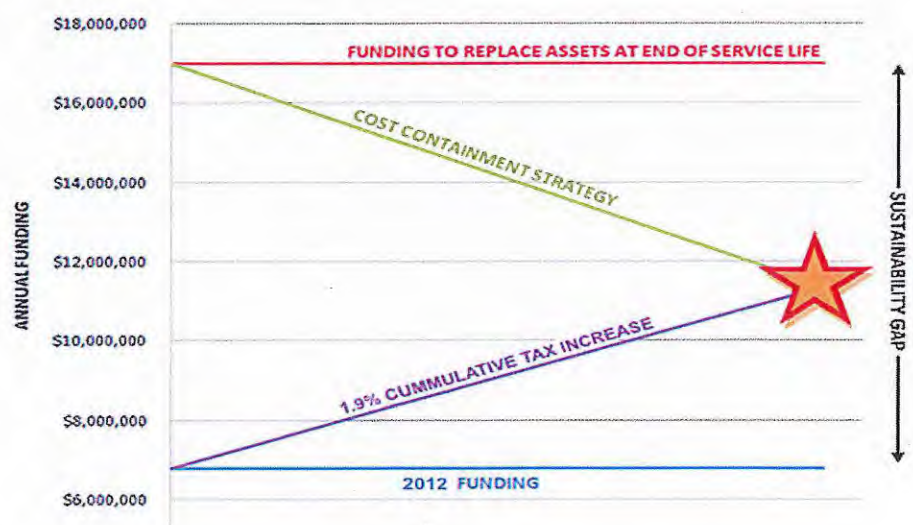
The total annual tax contribution to the Capital Program is expected to grow to around \$7 Million by 2022 with the growth from the Infrastructure Levy.

The projected \$7 Million of tax funding has set the estimated base funding available in 2022 for infrastructure renewal, with both Gas Tax and Casino Grants contributing, to the estimated \$12 Million available for renewal of assets.

The infrastructure backlog, or deficit, will continue to grow until sustainable funding amounts are reached in 2022.

The Asset Management work to date has made efforts to define a level of service that matches the available \$12 Million of funding.

The Sustainable Infrastructure Investment Plan (SIIP) identified the red and blue lines in the graph to the right.



Continued Asset Management work in the Capital Project list is focused on Cost Containment (the green line):

- Roadway Condition Assessments
- Integrated Transportation Framework
- Video Inspection Program
- Trenchless Pipe Replacement
- Crack Sealing
- Facilities Asset Management Plan
- Increased Drainage Operations and Maintenance funding
- Creek Crossing Condition Assessment
- Sanitary Collection Infrastructure Prioritization
- Asset Management Policy Update

Asset management work has identified operational deficits in several asset categories (road and drainage) and recommended funding increased maintenance from the Infrastructure Levy funding in the annual capital program.

It is likely that the impact of the identified infrastructure operational and replacement deficits and the impacts of inflation may require the Cumulative 1.9% Infrastructure Levy to be continued past 2022. Continued asset management work is required prior to any formalized recommendation.

Lakeshore Park Development

The development of a plan for the new Lakeshore Park was identified in the Waterfront Neighbourhood Centre Plan and Parks Master Plan.

Council reprioritized the timing of park improvements to see the first phase of the park realized by 2018. This includes:

- Development of a plan for Phase One in 2017
- Demolition of structures on the property
- First improvements in 2018

Phase One includes approximately 100m of waterfront and is identified in the aerial photo.

Planning and design for the park will involve the community. Council will receive a report on the intended P2 process in the Summer 2017.

Continued property acquisition is necessary to expand the park in the future, as three properties are still in private ownership (moving south from Phase

One, there is a 15m occupied lot, 31m of park, two occupied lots (35m), then 51m of park.) From this point there is a 175m strip (17m wide) that the City has secured that runs to The Strand.

Therefore, depending on funding, scope and timing, it may be possible to complete the pathway to The Strand (175m). Once the City has acquired the remaining three lots, the park could be completed.



Waterfront Neighbourhood Centre Plan: Implementation

Implementation of the Waterfront Neighbourhood Centre is challenged by the need to transition the neighbourhood from a low density residential neighbourhood to a medium density mixed use neighbourhood centre. The scale of the required infrastructure upgrades makes it very challenging for individual properties to redevelop. Prevailing lot sizes will also make the provision of required parking challenging. As such, the following are some of the key steps taken to address these issues:

Local Area Service (LAS)

Development of a Local Area Service process to construct transportation and utility infrastructure in Neighbourhood Plan Area

- Staff exploring ways to reduce costs of improvements by looking at alternative road standards for the neighbourhood
- Confirmation of phasing for construction to be determined
- Development of a strategy to approach the benefitting property owners with cost sharing

Lakeshore Park Development

Development of a plan for the new Lakeshore Park identified in the Waterfront Neighbourhood Centre Plan and Parks Master Plan

- Development of a plan for Phase One of park
- Demolition of structures on the property
- First improvements in 2018
- Continued property acquisition to expand the park in the future

Zoning Strategy

Development of a strategy to bring zoning into compliance with the Neighbourhood Plan

- Exploration of development of Comprehensive Development Zoning District for properties identified as "Mixed Use Core" in the neighbourhood plan area
- Revise Airport Zoning Bylaw regulations regarding maximum building heights in area that reflect the Airport Master Plan

Parking Regulations and Cash in Lieu Strategy

Amend parking requirements for new development in the Neighbourhood Plan Area, as well as the development of a parking cash-in-lieu strategy for the creation of off-site parking area(s)

- Process approved by Council in December 2015 – work underway
- Location of off-site parking to be determined

In addition to the items above, working with the Okanagan Indian Band and CP Holders on IR#6 to explore joint servicing and redevelopment opportunities may provide for a stronger and more vibrant waterfront benefitting both communities.

CITY OF VERNON

May 31, 2017

Reserve Accounts & Deferred Revenue Continuity Schedule

December 31, 2017

	Balance Dec 31/16	2017 Approved Budget Transfers In	(Transfers Out)	2016 to 2017 (Carryovers)	2017 Amendments/Transfers Transfers In	(Transfers Out)	Balance Dec 31/17
Budget Carry-Over:							
General Operating Carryovers	285,956.80			(285,956.80)			-
Rockface Assessment	199,115.87			(199,115.87)			-
Traffic Signal Share 27 St & 35 Ave	6,115.74			(6,115.74)			-
Parkade Camera Upgrade	30,000.00			(30,000.00)			-
Recreation Carryovers	277,624.07			(277,624.07)			-
General Capital Carryovers	464,312.95			(464,312.95)			-
Council Discretionary Grants	21,097.15		(21,097.15)				-
Heritage Plaque Funding	71,417.73						71,417.73
Athletic Commission variances	8,662.58						8,662.58
Special Projects	54,728.36		(1,700.00)				53,028.36
COR Funding	56,165.37			(56,165.37)			-
Memorial Benches & Trees	2,882.27			(2,882.27)			-
Bike Skills Park Donation	30,000.00			(30,000.00)			-
	1,508,078.89	-	(22,797.15)	(1,352,173.07)	-	-	133,108.67
Capital Group:							
Data Processing	258,223.47	290,000.00					548,223.47
Roads	23,322.51						23,322.51
Civic Buildings	319,209.93			(100,000.00)			219,209.93
Casino Grant	2,557,595.35	2,000,000.00	(2,000,000.00)	(1,326,501.01)		(60,000.00)	1,171,094.34
OK Landing Fire Equipment	111,792.85						111,792.85
Storm Drainage	160,276.19						160,276.19
Vehicle & Equipment	1,359,526.34	386,929.00	(485,000.00)	(545,000.00)			716,455.34
Fire Equipment	1,114,320.78	135,000.00					1,249,320.78
Infrastructure	666,417.52	23,773.00	(294,942.00)			(62,500.00)	332,748.52
Polson Park	241,406.06						241,406.06
IS Equipment Reserve	509,631.54	345,870.00	(408,100.00)	(104,618.03)			342,783.51
MFA Refund Reserve - General	634,545.34						634,545.34
Bylaw 4726 - FortisBC Gas LILO	273,311.04						273,311.04
RCMP Building Reserve	171,503.91						171,503.91
Ice Plant Equipment	32,400.00	10,800.00					43,200.00
FTC Capital Improvement	86,685.91	10,200.00	(60,000.00)				36,885.91
Hesperia Landfill Reserve	158,205.04	33,353.00					191,558.04
Rec IT Equipment Reserve	60,038.45	23,900.00					83,938.45
Rec Vehicle & Equip Reserve	369,000.00	34,000.00					403,000.00
CWF Gas Tax Reserve	3,047,180.79	1,661,844.00	(1,692,186.00)	(811,854.41)			2,204,984.38
	12,154,593.02	4,955,669.00	(4,940,228.00)	(2,887,973.45)	-	(122,500.00)	9,159,560.57

CITY OF VERNON

May 31, 2017

Reserve Accounts & Deferred Revenue Continuity Schedule

December 31, 2017

	Balance Dec 31/16	2017 Approved Budget Transfers In	(Transfers Out)	2016 to 2017 (Carryovers)	2017 Amendments/Transfers Transfers In	(Transfers Out)	Balance Dec 31/17
Tax Equalization Group:							
Insurance Deductible	863,415.13			(125,886.60)			737,528.53
Snow Removal	90,130.76						90,130.76
Development Excess Revenue	1,330,218.82		(274,542.00)	(12,200.00)		(270,000.00)	773,476.82
RCMP Contingency	2,785,935.80		(170,756.00)				2,615,179.80
Election	40,186.82	20,000.00					60,186.82
Salary	215,548.85						215,548.85
Rate Stabilization	1,024,685.49		(50,000.00)	(20,761.35)			953,924.14
	6,350,121.67	20,000.00	(495,298.00)	(158,847.95)	-	(270,000.00)	5,445,975.72
Operating Group:							
Emergency Planning	24,003.84						24,003.84
Mural Maintenance	73,205.26	10,000.00					83,205.26
Arts & Culture	35,982.06					(15,000.00)	20,982.06
TDM Projects	20,187.20						20,187.20
FTC Operating	16,769.20						16,769.20
	170,147.56	10,000.00	-	-	-	(15,000.00)	165,147.56
Special Purpose & Legacy Group:							
New Library Shelving	69,921.58		(21,950.00)				47,971.58
Affordable Housing	342,186.42	75,000.00					417,186.42
Emergency Response	27,526.21						27,526.21
Transit Expansion	691,780.28	68,450.00					760,230.28
Hotel Tax	548,732.53		(125,000.00)			(143,600.00)	280,132.53
Carbon Tax	821,186.65	141,488.00	(50,000.00)				912,674.65
Ammonia Chloride Reserve	102,273.99		(1,200.00)				101,073.99
FortisBC Gas Lease Legacy	3,097,517.94	439,487.00					3,537,004.94
Parks Legacy Reserve	269,657.24			(125,668.42)		(25,000.00)	118,988.82
LAS Tax Reserve	2,282,532.44						2,282,532.44
Abandoned Camp Reserve					60,000.00		60,000.00
PY Unexpended Uncommit Balance	1,788,586.33		(627,164.00)	(264,526.60)		(218,180.00)	678,715.73
	10,041,901.61	724,425.00	(825,314.00)	(390,195.02)	60,000.00	(386,780.00)	9,224,037.59
GRAND TOTAL GENERAL RESERVES	30,224,842.75	5,710,094.00	(6,283,637.15)	(4,789,189.49)	60,000.00	(794,280.00)	24,127,830.11

CITY OF VERNON

May 31, 2017

Reserve Accounts & Deferred Revenue Continuity Schedule

December 31, 2017

	Balance Dec 31/16	2017 Approved Budget Transfers In (Transfers Out)	2016 to 2017 (Carryovers)	2017 Amendments/Transfers Transfers In (Transfers Out)	Balance Dec 31/17
Sewer Group:					
Sewer Budget Carry-Over	48,900.00				48,900.00
Rate Stabilization	7,019,069.96		(519,000.00)	(253,243.79)	6,246,826.17
Emergency	1,010,820.55			(20,000.00)	990,820.55
NORD Dump Site	50,133.34				50,133.34
Treatment Facility Replace.	5,500,000.94		(138,000.00)		5,362,000.94
South Vernon Lift Station	222,769.87				222,769.87
Septage Facility	790,538.42				790,538.42
Collection Facilities Replace.	2,441,679.27	2,996,631.00	(2,775,066.00)	(1,771,473.00)	891,771.27
Disposal Facilities Replace.	2,000,000.87				2,000,000.87
MFA Refund Reserve - Sewer	1,420,649.67				1,420,649.67
Bylaw 4889 - Reclaimed Wtr	20,984.34				20,984.34
LAS Tax Reserve	285,861.49				285,861.49
	20,811,408.72	2,996,631.00	(3,432,066.00)	(2,044,716.79)	18,331,256.93
GRAND TOTAL GENERAL & SEWER RE	51,036,251.47	8,706,725.00	(9,715,703.15)	(6,833,906.28)	42,459,087.04
Deferred Revenue Group:					
Sidewalk Gifting	1,958,583.52			(200,000.00)	1,758,583.52
DCC Sewer Collection	805,700.57				805,700.57
DCC Sewer Treatment	1,876,981.54				1,876,981.54
DCC Sewer Disposal	1,293,829.36				1,293,829.36
DCC Roads	4,817,421.90			(1,030,089.29)	3,144,332.61
DCC Storm Drainage	1,662,749.82				1,662,749.82
	12,415,266.71	-	-	(1,230,089.29)	10,542,177.42
Statutory Funds Group:					
Recreation Major Maintenance	1,727,132.19				1,727,132.19
Recreation Operating Reserve	828,970.57			(79,767.50)	478,573.07
Recreation Facility Replacement	300,469.21	440,611.00	(65,611.00)		675,469.21
Land Sale Reserve	1,409,327.16		(820,000.00)	(366,880.40)	222,446.76
Local Improvement Reserve	841,337.54				841,337.54
Hwy Access 2 Water Reserve	612,760.96				612,760.96
Parkland Equity Reserve	176,800.26				176,800.26
	5,896,797.89	440,611.00	(885,611.00)	(446,647.90)	4,734,519.99
GRAND TOTAL DEFERRED REVENUES	69,348,316.07	9,147,336.00	(10,601,314.15)	(8,510,643.47)	57,735,784.45

RCMP BUILDING

Plan and Finance new RCMP Building (forecast, plan, funding, grants)

- Growth of the Regular Member compliment is slow
- Growth of the ME support team is slow and the team is considered of adequate (and comparative) size (recent internal review)
- The current building appears to meet basic requirements including security, jail cells, work space. Some work space is marginal. Parking is marginal though alternate plans are being developed in conjunction with plans for 35th Avenue upgrade. Storage is required.
- Cost for RCMP building will be significant and should be considered within context of all corporate expectations.
- Direction for Museum/Art Gallery is outstanding but anticipated.
- Should Museum move to a new facility this will leave a significant space available for repurposing in the Civic complex.
- This COULD provide a reasonably timely opportunity to review space allocation for Civic purposes including policing.
- The Downtown location appears preferred and should be protected. The collocation with Fire Services, BC Ambulance, Municipal Offices, BC Service Centre and Federal Service Canada office is a practical, public service model.

Recommendation: That Council direct Administration to evaluate Police Building options AFTER determination of future Museum relocation.

Federal Grant Funding

Clean Water and Wastewater Fund (CWWF)

- Canada and British Columbia governments are investing up to \$373.6 million under the Clean Water and Wastewater Fund (CWWF) Program to support infrastructure projects in communities across the province.
- The federal government will contribute \$225.1 million and the provincial government will contribute \$148.5 million to the total program funds.
- City of Vernon received \$3,058,550 towards the Okanagan Landing sewer extension project. The total project cost is estimated at \$3,685,000, with the City's contribution being \$626,500.

UBCM: Federal Gas Tax Fund Strategic Priorities Fund (SPF)

- **Capital Infrastructure Projects Stream** (max two applications)
 - City of Vernon Application: 29th / 30th Street Transportation Corridor – 39th Avenue Intersection
 - Total project cost: \$6 Million
 - SPF request: \$2.24 Million
- **Capacity Building Stream** (max one application)
 - City of Vernon Application: Drainage Infrastructure Prioritization – Asset Management and Climate Change
 - Total project cost and SPF request: \$6 Million
- A SPF grant can fund up to 100% of eligible costs up to a maximum amount of \$6 million.
- It is anticipated that there is approximately \$180 million in SPF funding available for the intake.
- Approximately 5% of SPF funding will be reserved for projects under the Capacity Building stream.

FCM: Municipalities for Climate Innovation Program (MCIP)

A five-year, \$75 million program that helps municipalities prepare for, and adapt to, climate change, and to reduce emissions of greenhouse gases (GHGs). Delivered by the Federation of Canadian Municipalities (FCM) and funded by the Government of Canada, MCIP is available to all municipalities and their partners.

- Grants of up to \$175,000
- Funding for to 80 per cent of eligible costs
- Applications accepted year-round.

Future Intakes

- Federal funding is estimated at \$10 Billion over a five year period. No agreements have been signed with the provinces for specific amounts or timing of the funding.
- Based on 13% of Canada's population, British Columbia could expect about \$1.3 Billion over 5 years.
- The next major grant intake is expected around December 2017.

Challenges

- The addition of the federal funding will likely increase construction costs.
- Contractors and consultants have not yet adjusted to the increase in work and resources are limited to complete the work.
- Early budget approval for major projects that are tender ready will increase the opportunity for competitive pricing and for the City to secure available contractors.

Streamlining Application Process

- Reduced processing times for single family building permits from 6 weeks to 3-4 weeks.
- Reviewed development review and TIA processes and implemented process efficiencies across the entire Community Infrastructure and Development Services Division; currently assessing access and storm issues for further efficiencies.
- Additional staffing resources allocated to bottleneck areas in Transportation (reallocation of staff position), Current Planning (additional temporary staff) and Development Services (reallocation of staff position).
- Part time Counter Clerk made full time permanent (from 0.7 to 1.0 FTE), increasing customer service at the counter and decreasing lag time in entering applications into the system.
- Council approved a 1.0 FTE permanent full time plans examiner to be hired in 2017.
- Cash station introduced to Community Services Building in December 2016 so that fees for building permits, business licenses, applications, etc. can be paid on site.
- In 2015 began submission of customer satisfaction survey directly to the Mayor's Office; in 2016, introduced on-line submission of the form directly to the Mayor's Office.
- Electronic copies of plans are accepted/required.
- Electronic inspection reports provide instant progress updates to the building permit holder (MyCity allows for 24/7 review of building permit by the permit holder).
- Business license renewals can be done on-line.
- Redesign of website to make more user friendly; includes FAQs (more added on an ongoing basis).

Amendments to Subdivision and Servicing Bylaw #3843 to:

- Reduce infill development costs on projects less than \$50,000
- Exemptions adopted for small additions/fire
- Amendments adopted permitting retention of overhead services in certain infill situations

Things to Work On (2017/18)

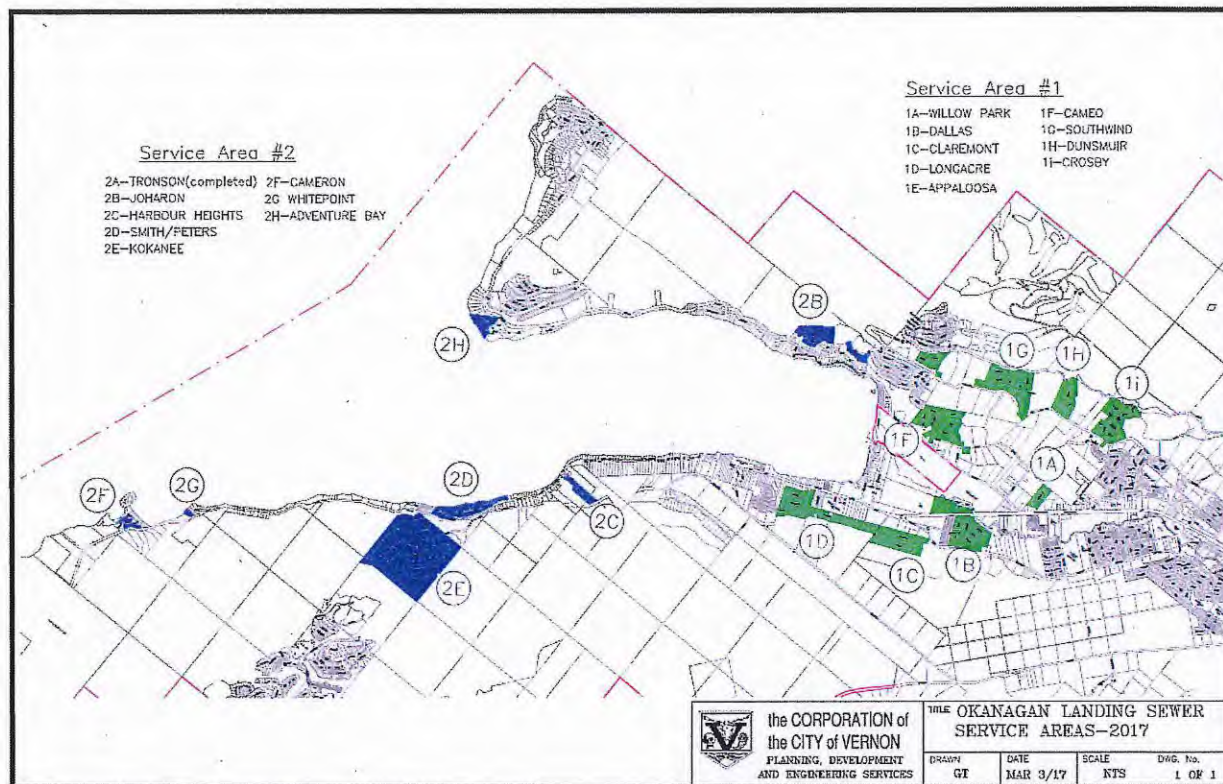
- Refine Engineering Service Reports to use simple/clear language.
- Explore additional exemptions of off sites for single family infill and renovations.
- Subdivision & Development Servicing Bylaw #3843: incorporate ITF standards, review entire bylaw.
- Review minimum unit width for small lot zoning districts to reduce need for variance.
- Implement MyCity for additional application types (e.g. DPs, DVPs, Rezoning).
- Implement on line applications and additional on-line fee payments.
- Explore bonding of developers.

SEWER STRATEGY

On May 8, 2017 Council supported a plan to lead the extension of sanitary sewer to the remaining 825 properties in 17 Okanagan Landing neighborhoods within approximately 10 years.

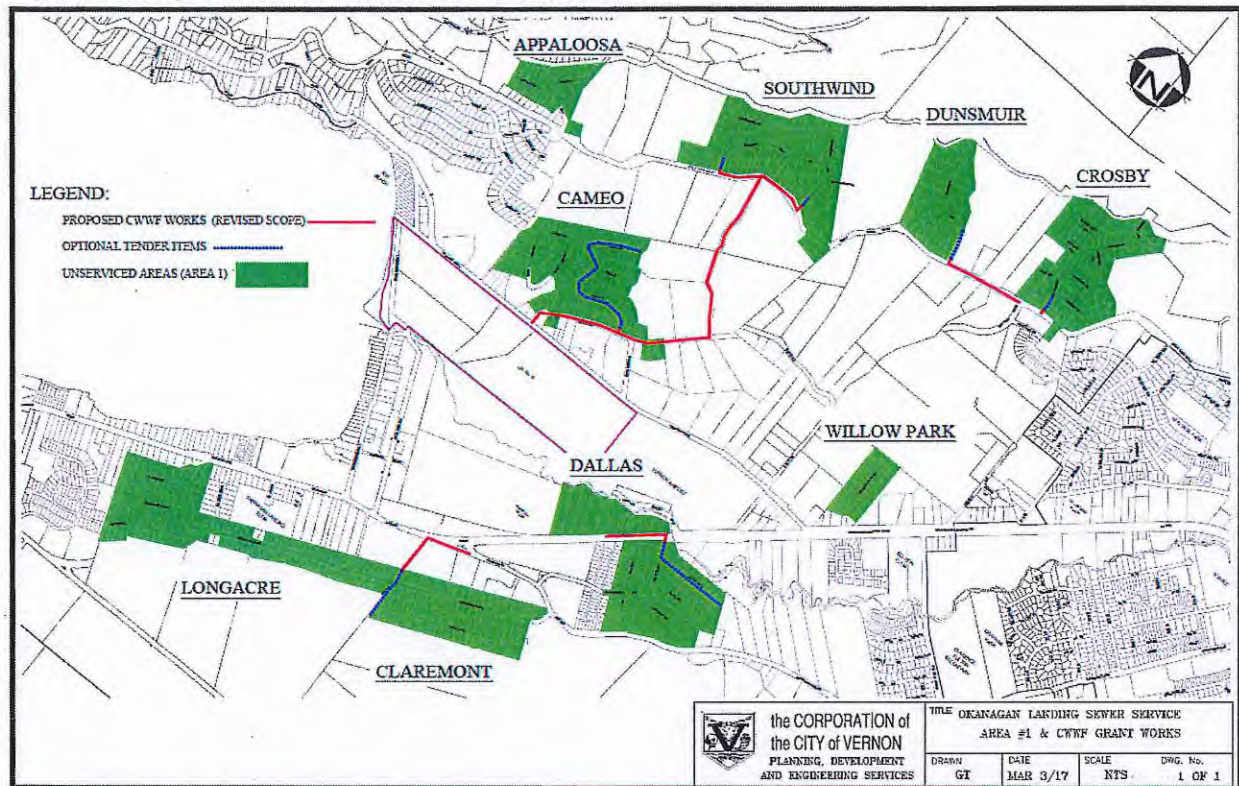
The green and blue shaded areas in Figure 1 below show the 17 neighborhoods that would be included in the proposed plan. There are approximately 675 properties included in service area #1 (green) and 150 in service area #2 (blue).

Figure 1: Okanagan Landing Sewer Service Areas



The funding recently received from the federal and provincial governments' Clean Water Wastewater Fund (CWWF) will help reduce the cost to service these properties by approximately \$3 million dollars. Figure 2 below shows the proposed CWWF works in red.

Figure 2: Proposed Clean Water Wastewater Works



Approximately 47 properties would ultimately be serviced directly by the CWWF works.

Properties adjacent to the CWWF project (shown above as the red pipe) will have the option to connect via the municipal fee process.

The fee amount will be brought forward in a future bylaw but is estimated at just over \$20,000, consistent with the average cost of service for the remaining properties.

The remaining neighborhoods (green areas in the Figure 2) will go through the Local Area Service process (Council Initiated subject to counter petition).

If the LAS process is successful (less than 50% of residents and property value petition against the project) then participation and payment is mandatory, although actual connection is not.

The LAS areas and amount will be brought forward in future reports but is estimated at just over \$20,000 consistent with the average cost of service for the remaining properties.

This cost can be paid through taxes typically over a 15 year period and, if residents qualify, they can defer these taxes through the provincial tax deferral process.

Parks Updates: 2015 – 2018

Planning Initiatives

- Adoption of the Parks Master Plan, which identified new parkland purchases, improvements to existing parks, a trail network, and identified funding sources to implement the plan.
- Completion of the agreement between the City of Vernon, RDNO Electoral Areas B and C and the District of Coldstream that sees sports fields and beaches within Vernon transferred to the City, which will go into effect on January 1, 2018.
- Completion of a draft Lake Access Plan and P2 process. Revised Lake Access Plan will be brought before Council in Summer 2017.
- Initiation of the Polson Park Master Plan P2 in 2016.

New Parks Projects

- Opening of a new disc golf course in the Waterfront Neighbourhood Centre adjacent to the Lakers Clubhouse.
- Purchase of additional property on Lakeshore Road for a new park along Okanagan Lake, providing enough land to begin the design for Phase One of the Lakeshore Park project.
- Completion of a new park at the downtown transit exchange in the City Centre, which includes a colourful apple-shaped play structure and musical equipment.
- Installation of Pop-up Park equipment at Transit Terminus.
- New bike skills park and improved trail network at Becker Park to be initiated in 2017 (project out to tender).

Parks Facility Maintenance and Replacement Projects

- Construction of new playgrounds to replace aging structures at the following locations:
 - Mission Hill Park (2015)
 - Heritage Park (2016)
 - Alexis Park (expected to completed in Fall 2017 following the 55+ BC Games)
- Resurfacing of the Sawicki Park Tennis Courts.

Trails and Lake Access Projects

- Phase One of a new trail network has opened in the Foothills neighbourhood, not only providing people with a beautiful new area to hike, but also providing greater pedestrian connectivity throughout that neighbourhood.
- Successful purchase of the Rail Trail corridor between Lumby Junction and Kelowna – a joint initiative involving Vernon, RDNO, the District of Lake Country and the City of Kelowna – has opened up a number of recreational opportunities for residents and visitors alike.
- Initiation of the Kalamalka Lake Road multi-use path project and the continuation of the 29th / 30th Street Corridor, connecting to the Rail Trail.
- Improvements underway at Lake Access #35 on Delcliffe Road, and other high priority sites to be improved in the coming years.
- Development of 10 lake access sites over 2017 and 2018, as per Council direction.

Signage and Branding

- Design and installation of new signs for City of Vernon parks that are consistent with the City's branding

RECREATION

Facilitate Regional Cooperation

- Successful referendum to twin Kal Tire Place was held on November 28, 2015 with 56% of voters in favour.
- Work with Greater Vernon partners to establish the Design, Build, Operate and Maintain Agreement for the design, construction and operation of the second ice sheet at Kal Tire Place - August 10, 2015.

Create a Vibrant Parks and Recreation System

- Successfully bid for the 2017 BC 55+ Games in September 2015; Games to be held September 12-16, 2017.
- Successfully bid for the 2022 BC Winter Games. Games awarded March 10, 2017.
- Complete administrative transition of Recreation from Regional District to the City of Vernon.
- Create policy and procedures framework to complete transition of Recreation Services to the City of Vernon.
- Establish Mission Statement for recreation; "through recreation we improve quality of life".
- Upgrade Recreation Centre kitchen facility with new stoves, exhaust system and lighting.
- Replace Aquatic Centre flooring in change rooms and pool viewing area.
- Replace arena board system in Priest Valley Arena.
- Upgrade Recreation Centre infrastructure with new high efficiency boiler, water heaters and main electrical panels.
- Revitalize Recreation Centre with Bridge, Entrance and Lobby renovation project.
- Update Recreation Centre grounds with improved landscaping and installation of tables and benches.
- Improve accessibility with installation of disabled accessible doors in Recreation Centre, PV Arena and Kal Tire Place.
- Update and modernize Fitness Gym with renovation and purchase of new accessible equipment.
- Renovate Centennial Outdoor Rink with assistance from Canada 150 Grant Program.
- Increase visibility with installation of Recreation Complex signage on grounds and in Recreation Centre.
- Improve client experience with the implementation of new Parks & Recreation Management Software.
- Expand access to affordable participation with inclusion of disabled youth in the Affordable Access Pass.
- Improve access to affordable participation of seniors with the establishment of the 25% Seniors Discount.
- Increase access to participation through the creation of the Full Access Pass to the Aquatic Centre and Fitness Gym.
- Increase availability of swimming lessons by adding extra swim instructors and lesson sets.
- Prepare for future of Recreation Services through the Recreation Master Plan Process.

Foster Community Development through Social Planning

- Assist Halina Senior Citizens Society with operation of Halina Centre, policy and board development.

Deliver Efficient, Effective and Proactive Municipal Services –

- Host Vernon 125 Kick Off Event at Recreation Centre January 1 & 2, 2017.

BUDGET DISCIPLINE

BUDGET PROCESS DISCIPLINE

- Improved budget development and review processes by implementing a more aggressive timeline, meeting with Council for a strategic planning session and consulting with the public on a more timely basis.
- Utilizing public engagement tools to increase public engagement in budget process.
- Refined budget process so that Division Managers have control, responsibility and accountability for department budgets.
- Financial training for staff in budgeting, accounts payable, purchase orders, accounts receivable and accounts payable have increased capacity to understand financial reports and meet financial responsibilities.
- Financial planning and reporting documents meet internationally recognized standards.
- Annual prior year surpluses provide Council with flexibility to fund necessary projects during the following year.

CAPITAL INVESTMENT DISCIPLINE

- Capital Levy tax program grown from \$154,000 in 2012 to almost \$3 Million in 2017.
- Increasing capital infrastructure investment closer to annual amortization costs.
- Successful referendum resulting in building new ice surface for the community at Kal Tire Place in cooperation with RDNO.
- Purchased and sold strategic properties within the City to prepare for future needs and benefit of citizens.
- Met the needs of residents wanting sewer services through several successful LSA's.
- Implemented tax revitalization bylaw to encourage development in downtown.

OPERATIONAL DISCIPLINE

- Operational budget increases limited to a maximum of 1.8%.
- Ongoing operational expenses funded via taxation or user fees.
- One time projects funded from reserves.
- New market taxation increases applied to operational shortfalls.
- Reviewed and implemented appropriate salary overhead cost percentages to insure appropriate costs are attributed to each Division.
- Bargained for reasonable salary increases for unionized staff while still insuring a maximum 1.8% increase.

RESOURCE CAPACITY DISCIPLINE

- Moved from a net debt position to a net financial asset position on the Statement of Financial Position.
- Moved Recreation Services under the City's umbrella and kept annual increases to CPI as per agreement.
- Moved Local Parks under the City's umbrella.
- Moved Fire Station 2 under City's umbrella and created Fire Station 3 at Predator Ridge.
- Increased RCMP compliment by 2 members with staged implementation of taxation funding.
- New FTE positions added in many Divisions, all within the maximum 1.8% increase in operational costs.

Safe Community

Vernon North Okanagan RCMP Strategic Plan 2016-2019 (Gord)

1) Crime Reduction:

- Compstat: Bi-weekly planning meeting of unit heads and partner agencies
- Targeted Policing Prolific Offender Unit monitors approximately 20 high volume criminals
- Task Force: 6 day undercover project 19 arrests/32 charges for trafficking. All drugs had fentanyl

2) Communication:

- External: Annual Stakeholders meeting / Quarterly reporting to Mayor & Councils, /DEU
- Internal: Watch Briefings, Watch Commanders meetings, annual supervisor meeting priorities.
- MRO position funding agreement finalized between City and RCMP.

3) Road Safety:

- General Duty patrol units carry out Traffic Function in City of Vernon
- In 2016, issued 3725 Violation Tickets in City of Vernon. 22% increase over 2015.
- 106% increase in impaireds in 1st quarter of 2017. Short term projects, i.e Bus Loop project

4) Contemporary Disciplined Organization:

- No new resources and increasing calls for service, VNOD SMT continually reviews deployment of resources. (E Watch – 4 person unit designed to work the “peak” hours of policing (M-F days) GD SAC - General Duty Staff Analysis)

Bylaw Compliance (Clint)

- Seasonal enforcement program and outreach successes as related to cooperation with social agencies in administration of the homeless camps.
- Redevelopment of Safe Communities Unit into a combined Protective Services section along with Bylaw Compliance. Cooperative programs and combined resources assist in providing a higher level of service with existing resources. New Community Safety Office location and roll out of rebranding coming soon.
- Allowance for better communication with RCMP resources with development of a MOU regarding RCMP use of Bylaw/Combined Event radio channel. RCMP Officers now have the ability to communicate with Bylaw Officers directly to ensure better service and allocation of shared resources.
- Sharps Action Team and cooperation with partners to assist in reducing vandalism to needle disposal units and increase both user responsibility and decrease opportunities for the public to find needles.
- Cooperation with COOL Team and the Social Planning Council and the first homelessness survey.

Social Planning Council (Annette)

Partners in Action Committee has been in place since 2008 and is recognized as a highly successful model for community collaboration.

- The Bylaw Compliance Division for the City of Vernon and various outreach workers (the COOL Team) continue to work collaboratively to manage the significant increase in homeless campers since 2015.
- The Blair Apartments was purchased by BC Housing in 2015, adding 38 more affordable units to the housing stock.
- A Housing Forum was held in 2016 with over 65 people in attendance. Vernon's first SaferHome was built and participants were offered a tour.
- An extensive survey of our homeless population was conducted by the COOL Team in 2016 and will be completed on an annual basis.

Contemporary Disciplined Organization

The City of Vernon's corporate culture, resoluteness to a healthy and safe workplace, focused and committed learning and development opportunities specific to career growth, and the attraction and retention of key talent all align with becoming an Employer of Choice.

Maintaining a clear view of why we do the work we do, along with the discipline and focus to meet those goals and objectives remains at the forefront of building a high performance, successful, learning organization. To that end, the following deliverables have been implemented:

- Successfully designed and delivered a strategic capacity development and leadership program for 55 members of the management group.
- Successfully designed and delivered an in scope professional development training program for 75 members of the unionized group.
- Customized and implemented a blended (management and union) project management program for 75 members.
- The Performance Planning process has been implemented for members of the exempt group and is in a state of "test and assess." This process aligns and contributes to the development of a disciplined, high performance organization.
- The Performance Planning process for the bargained environment has been drafted and is in internal review. Training, education, and launch via a "test and assess" process is anticipated over the 2018 year.
- Bargained for salary increases for unionized (CUPE) staff and maintained maximum of 1.8% increases to the end of 2018.
- Bargained for salary increases for unionized (IAFF) staff and maintained maximum of 1.8% increases to the end of 2015. Currently in bargaining for the next collective agreement term.
- The Human Resources Division has augmented the current Fall Protection Program with roof top assessments; Training commenced in June of 2016 as part of the City of Vernon's standardized training program.
- Audit success for the Certificate of Recognition (COR) Designation (2014-2017) has resulted in COR rebate cheques totaling approximately \$175,500 to augment and support City of Vernon safety initiatives.
- Data and trending are being analyzed to support HR planning and the development of a HR (succession) planning framework.

Public Engagement

- **2014 – 2017 – Parks Master Plan Consultation:** The City completed the P2 process in 2015, which included open houses, stakeholder workshops, parks consultation stations and the parks ambassador program. The City has continued to check in with the public to ensure that the Master Plan in action is meeting the expectations of the public by hosting open houses for individual parks projects (inform, consult and involve)
- **Dec 2015 – Website:** City launched the new website that includes significant improvements such as improved navigation and search functions; consistent branding and use of imagery; improved mobile functionality; emergency alert capabilities; and adaptive design to highlight City programs and projects. The website was awarded the AVA Digital Gold Award. City of Vernon website redesign process was featured as part of the Public Sector Digest Lunch & Learn Webinar Series (inform)
- **2015-2016 – Airport Master Plan:** This involved significant engagement, including surveys and open houses, with aviation-based businesses, stakeholders and nearby community members to develop a long-range vision for the Vernon Regional Airport (inform and consult)
- **Nov 2015-Feb 2017 – P2 Training:** Several key City staff, senior management and Council trained on engagement best practices from the International Association of Public Participation (IAP2)
- **June 2016 – P2 Strategy:** Development of Public Participation (P2) Strategy endorsed by Council in 2016
- **Sept 2016 & May 2017 – Citizen Budget:** Residents were asked to provide feedback on the City's budget. More than 350 residents participated in the surveys (consult)
- **Sept 2016 – Small Wheel Transport Bylaw:** In addition to a survey, a discussion forum brought together several demographics and stakeholders to discuss a bylaw for use of skateboards, roller skates/blades and scooters on sidewalks and bike lanes. Several innovative and elegant solutions were proposed during this forum (consult and involve)
- **January 2017 – Capital Works:** A large open house to showcase all of the upcoming projects drew the largest crowd ever to a capital works event. The event was well received by the attendees and received extra coverage from the media (inform and consult)
- **March 2017 – Lake Access Plan:** Surveys and open houses were used to provide information to the public and ask for their thoughts on the prioritization and location of lake access (inform and consult)
- **May 2017 – Engage Vernon:** City introduces Engage Vernon, a webtool from Bang the Table, to seek out the opinions of Vernon residents

Economic Development and Tourism: 2015 – 2018

Council's Vision

One of the key priorities in Council's Strategic Plan was to be a leader in economic development. The first paragraph of Council's vision outlines the following for economic development.

"The City has taken a leadership role in economic development. Investment is happening in the Waterfront, with a new park and private development. Investment is happening in the Downtown: there are fewer vacant storefronts and a new office building is opening. There are new apartments under construction, and redevelopment in the surrounding neighbourhoods provides new family homes. More jobs in the technology sector, tourism and health care are providing more opportunities for young professionals and their families to move to Vernon. "

In two years' time, the vision is truly taking shape. There are new developments underway in multiple areas of the City, growth in a variety of sectors is occurring and the downtown is attracting investment. Below is a brief synopsis of some of the highlights to date in terms of economic development.

General Economic Conditions

For the last couple years, Vernon has been experiencing strong economic growth. Building permits have increased drastically from a 10 year low of \$60.4 million in 2013 climbing to \$126.2 million in 2016. This has resulted in a variety of new housing products, both single family and multifamily, along with continued investment in commercial, industrial and institutional developments throughout the community.

- Building Permits have increased by 35% from 2014-2016 (larger projects noted):
 - 2016 - \$126.1M (Hamlets at Vernon, Regency Retirement, BX Crossing)
 - 2015 - \$110.3M (BC Hydro, Canadian Tire, Vernon Optometry)
 - 2014 - \$ 93.4M (Vernon Jubilee Hospital, Carrington Place, Central Animal Hospital)
- BC Stats has estimated that Vernon has grown by 5% in the last two years (3.4% in 2015 and 1.6% in 2016). This equates to a net gain of over 2,500 new residents in the community.
- A total of 983 new units have been brought onto the market in the last three years.
 - 2016 - 493
 - 2015 - 234
 - 2014 - 256

Downtown

From an economic development perspective, the downtown has seen a resurgence. Council has focused infrastructure spending in the core and the private sector has followed with numerous developments that are under construction or are in the development approval process. Some of the major investment in and around the downtown since 2014 include:

- The Hamlets at Vernon BP - \$20.0m
- Carrington Place BP - \$10.2m
- Tim Horton's/Co-op Gas BP - \$ 2.3m

- NONA Clubhouse BP - \$ 1.3m
- JC Bradley/Vernon Dental BP - \$ 900k
- Okanagan Spring Brewery BP - \$ 850k
- Discovery Optometry/Aberdeen Dental BP - \$ 750k
- Monashee's Liquor Store BP - \$ 535k
- SQM BP - \$ 530k

Private sector interest in the downtown continues to be strong. Two major development projects are currently in the development approval process and have a combined building permit value of over \$20 million:

- Former Legion (3300 31 Avenue) Est BP - \$12.5m
- The Hub (3409 28 Avenue) Est BP - \$ 8.5m

The new development has been coupled with new businesses that have been attracted to the area. Since 2015, 114 new businesses have started, and continue to operate, in the primary area of the downtown business improvement district. These new businesses have helped Council meet the goal of having a vacancy rate of 10% or less (7.9% in November 2015). Highlights new business licenses issued in the downtown during this time include:

- 2017 (to May 10) 15 (Rexall Pharmacy, Lake City Law, Roost Solar)
- 2016 55 (Teassential, Kindale Thrift Store, GEI Energy)
- 2015 44 (Martens Brew Pub, Ratio Coffee, Midtown Bistro, Eatology)

This does not include businesses that have relocated to the downtown or those that have grown to larger locations. One of the goals of Council was to work with companies interested in relocating to the downtown. Below are a few that have relocated including SQM. Their new office that opened in the Silver Rock Professional building in April has brought 75 employees to the downtown. Some highlights include:

- SQM 301-3126 31 Ave (2017)
- HiFi Attic 3108 30 Ave (2017)
- The Room Collection 3401 30 Ave (2016)
- J.C. Bradley 101-3200 30 Ave (2016)
- 104 Grey Clothing b2902 30 Ave (2016)

Be a Leader in Economic Development

The City of Vernon is often brought up as a successful model in the province of BC for Economic Development and Tourism. Several communities, along with the BC Economic Development Association, Columbia Basin Trust and the Central-North Chapter of the Planning Institute of BC have called on our staff to speak to our organizational structure and some of our program successes we have experienced to date. Staff have provided presentations on a variety of our programs including our Business Walks and Business Retention Program and our growth that we've experienced in Room Revenue. Some of the highlights of the past three years include:

- Room Revenue in Vernon has increased by 29.5% from 2014-2016. Vernon had the fastest room revenue growth of those collecting the MRDT in the Thompson Okanagan every year from 2010 to 2015.
 - 2016 - \$ 34.7M
 - 2015 - \$ 30.8M
 - 2014 - \$ 26.8M

- Media
 - \$5m worth of earned media value in the past two years.
 - 2016 - \$2.2m
 - 2015 - \$2.8m
- Successes
 - 3% Hotel Tax application submitted (April 2017)
 - BC Trade and Investment Forum (March 2017)
 - Rogers Hometown Hockey (January 2017)
 - New Five Year Tourism Strategic Plan adopted by Council (June 2016)
 - Regional Employment Lands Action Plan (May 2016)
 - New Branding for the City of Vernon – Activate Life (June 2015)
 - Business Walks Program – 581 businesses visited in four years (annual)
- Technology Sector
 - February 2016, Telus announced a \$35 million infrastructure investment for the Vernon area. Once buildout is complete, Vernon will have 250 mbps symmetrical service, which is currently the fastest available speed in Canada. Shaw has also invested in the community, offering 150 mbps download (15 mbps upload).
 - August 2014, Co-work Vernon (technology group) established an office in downtown Vernon.
 - Start-up Vernon continues to be a resource for those in the technology sector. The group formed in 2012 and meets monthly.