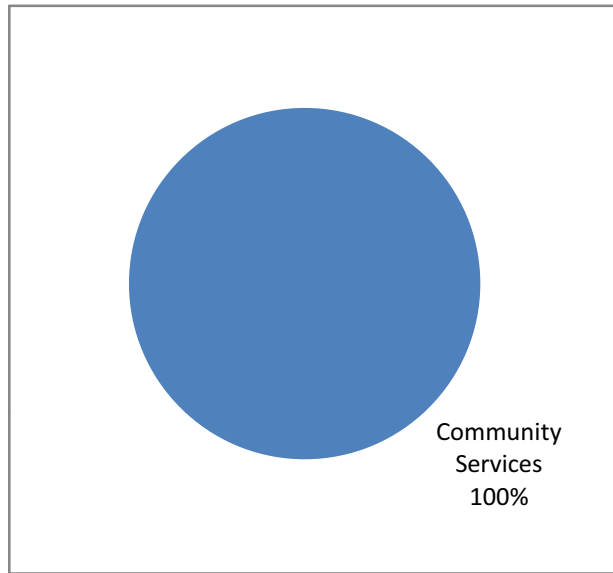
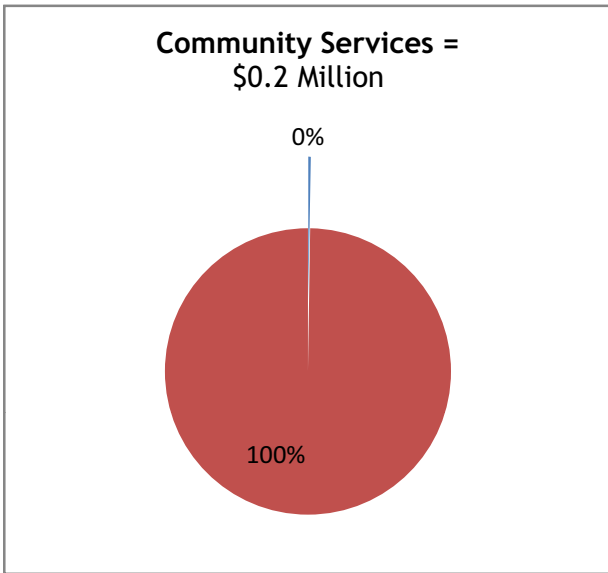




John Vos - General Manager

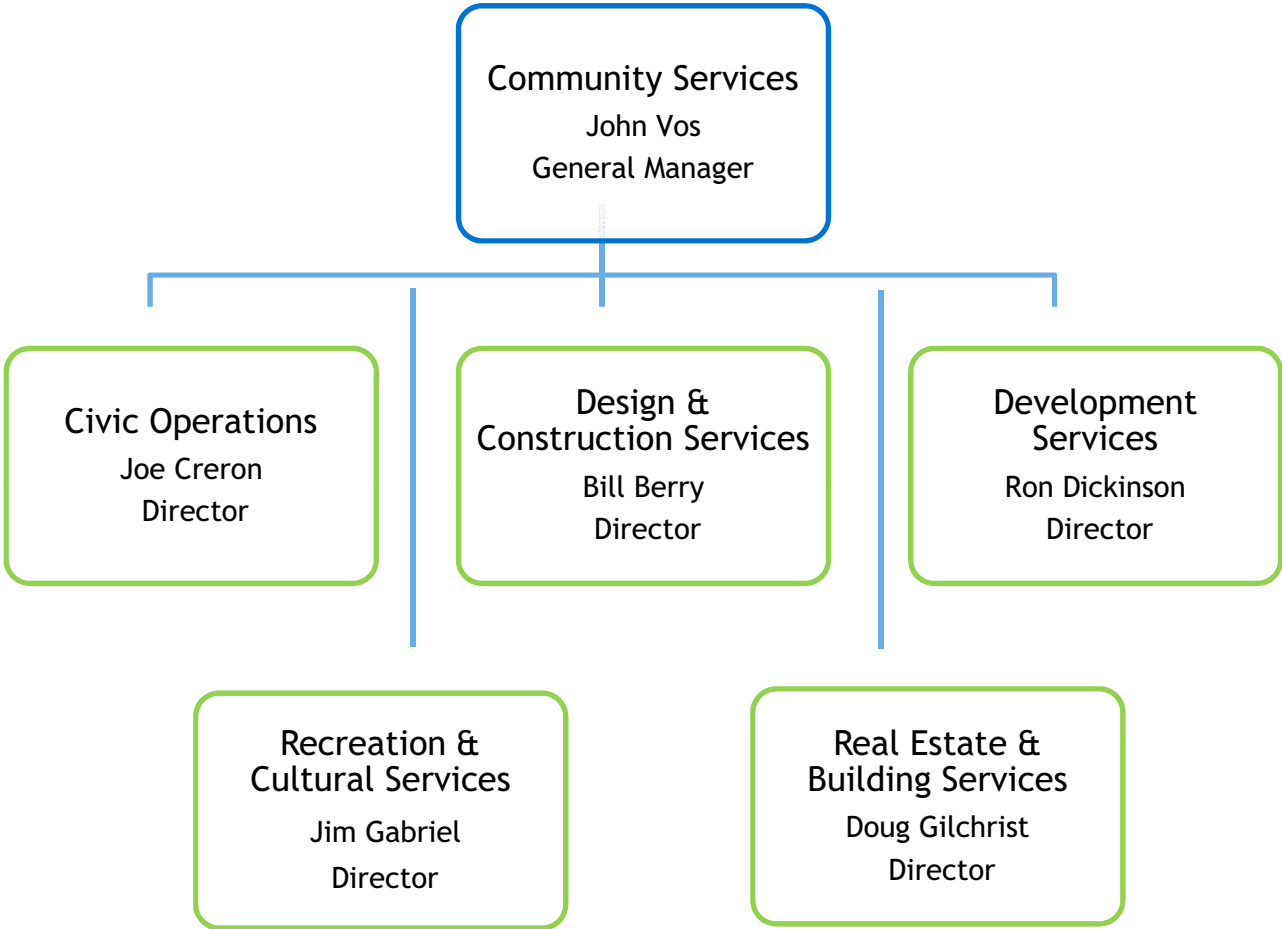
Percent of General Fund Operating

Division Summary



Department Overview

	Revised Adopted 2009	Financial Plan 2010	Change from Prior Year	Percent Change
Taxation Expenditures				
Net Operating	233,408	233,326	(82)	0.0%
Capital	0	0	0	0.0%
Total Taxation Expenditure	233,408	233,326	(82)	0.0%
Authorized Positions	1.0	1.0	0.0	0.0%





The Community Services Division role is to provide services that are fundamental to the successful operation of a community. Through 5 Departments (Civic Operations, Design and Construction, Real Estate and Building Services, Development Services and Recreation and Culture) this division provides Operations and design and construction services for road and sidewalk, electrical, water, wastewater, drainage, solid waste and civic buildings; recreation and cultural services; real estate; and building permits and subdivision approvals. These services are delivered through a combination of city staff, contractors, consultants and community organizations.

DIVISION GOALS

The Community Services Division provides a diverse number of critical services necessary for the well being of the community. In helping the community be the best mid sized City in Canada, the Division goal is to provide sustainable, high quality, cost effective services that meets the needs of residents and businesses and enhances community life.

CURRENT YEAR OBJECTIVES

A Healthy, Active Community

- ▶ Enhancement of neighborhood recreation programs.
- ▶ Support and promotion of community cultural activities.
- ▶ Outdoor event process refinement.
- ▶ Improved pedestrian networks and access to Okanagan Lake.

A Growing, Progressive Economy

- ▶ Construction of infrastructure that addresses community needs and OCP goals.
- ▶ Speedy processing of subdivision approval and building permits.

A Natural, Protected Environment

- ▶ Sustainability initiatives in greenhouse reduction from city operations, pesticide reduction, water consumption reduction, electrical consumption reduction, best practices in service delivery.
- ▶ Construction of infrastructure that protects the environment.
- ▶ Tree planting programs.
- ▶ Enhanced yard waste collection.

Diverse and Sustainable Infrastructure

- ▶ Hillside Development Guideline review.
- ▶ Construction of road, water and wastewater.
- ▶ Healthy, efficient and well maintained civic buildings.

Strong Innovative Leadership

- ▶ Leading edge sustainable landscaping standards.
- ▶ Water sustainability strategy.

Sound Fiscal Management

- ▶ Strong budget management.
- ▶ Performance based costing.
- ▶ Diligent and accurate DCC cost estimating.



Department ID Section Descriptions

Civic Operations

Civic Operations is responsible for the sustainable maintenance and operations of Roads, Sidewalks, Traffic Operations, Water Utility, Wastewater Treatment Plant, Landfill, Biosolids, Drainage, Parks, Beaches, Sport fields, Urban Forestry and the Kelowna Memorial Park Cemetery. This department also manages the contract with Fortis who maintains and operates the City owned Electrical Utility.

Design & Construction Services

Design & Construction Services manages all the capital projects that the City carries out. These projects include all City infrastructure such as Roads, Bridges, Buildings, Parks, Water, Sewer and Drainage.

Development Services

Development Services monitors and maintains operational policies, processes and activities related to monitoring of work for compliance with Council policies governing subdivision development, construction of roads and utilities and the construction of buildings and structures.

Recreation & Cultural Services

Recreation & Cultural Services plays a primary role in enriching community life through the development, provision and support of programs and services that enhance the physical, social, emotional and cultural development of individuals and families. The department is focused on meeting the current and future leisure needs of the City's diverse population and interests.

Real Estate & Building Services

Real Estate & Building Services is responsible for the fair and equitable acquisition, disposition, development, management and maintenance of the City's real estate assets. Our goal is to maximize the value and utility of all land and buildings to a standard that sets the benchmark for midsized cities in Canada.

PERFORMANCE MEASURES

PROGRAM INPUT MEASURES		Revised Adopted 2009	Financial Plan 2010
175	Community Services	233,408	233,326
Total Net Operating Expenditures		233,408	233,326



REVENUES / EXPENDITURES BY CATEGORY

	Revised 2009	Provisional 2010
<u>REVENUE</u>		
PROPERTY TAX	0	0
PARCEL TAX	0	0
FEES AND CHARGES	(3,041)	(3,041)
OTHER REVENUE	0	0
TRANSFERS FROM FUNDS		
Special (Stat Reserve) Funds	0	0
Development Cost Charges	0	0
Accumulated Surplus	0	0
TOTAL REVENUE	(3,041)	(3,041)
<u>EXPENDITURES</u>		
SALARIES AND WAGES	220,520	219,638
INTERNAL EQUIPMENT	5,694	5,694
MATERIAL AND OTHER	10,235	11,035
CONTRACT SERVICES	0	0
DEBT	0	0
RCMP CONTRACT	0	0
INTERNAL ALLOCATIONS	0	0
TRANSFER TO FUNDS		
Special (Stat Reserve) Funds	0	0
Development Cost Charges	0	0
Accumulated Surplus	0	0
TOTAL EXPENDITURES	236,449	236,367
NET OPERATING EXPENDITURES	233,408	233,326
<u>CAPITAL EXPENDITURES</u>		
GROSS EXPENDITURES	0	0
OTHER FUNDING SOURCES	0	0
TAXATION CAPITAL	0	0
NET OPERATING & TAX CAPITAL EXP.	233,408	233,326



Description of Program Changes	2010 Gross Cost Change	2010 Net Impact	2010 FTE
1) 2009 One-time Supplementals			
2) Annualized 2009 Budget Costs			
3) Salary Adjustments	(\$882)	(\$882)	
4) Other Adjustments			
5) Departmental Adjustments	\$800	\$800	
6) 2010 Supplementals			
7) 2010 Expensed Project Supplementals			
8) 2010 Expenditure Reductions			
Total Changes for 2010	(\$82)	(\$82)	0.0

Unfunded 2010 Requests

1) 2010 Supplementals		
2) 2010 Expensed Project Supplementals		
3) 2010 Expenditure Reductions		
Total Unfunded Requests for 2010	-	-

Authorized F.T.E. Positions	Revised Adopted 2009	Financial Plan 2010
<i>Salaried</i>	1.0	1.0
<i>Hourly</i>		
<i>Contract</i>		