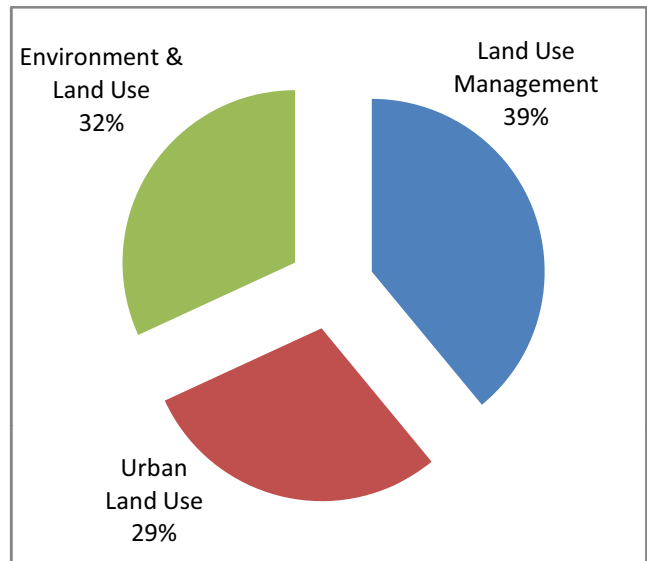
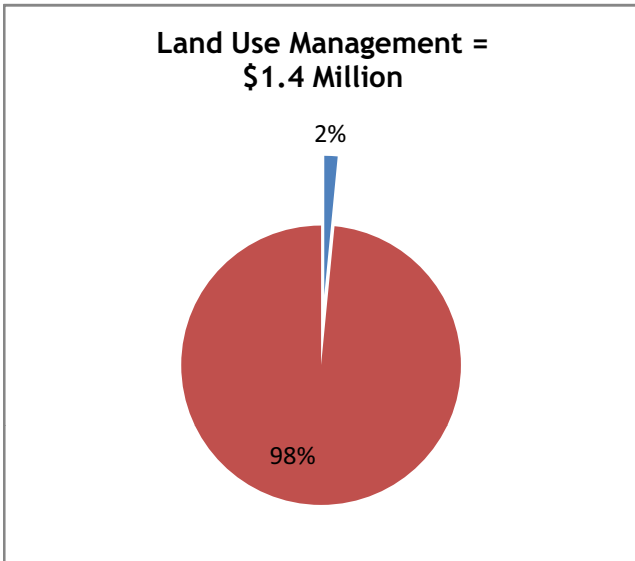


Land Use Management

Shelley Gambacort - Director

Percent of General Fund Operating

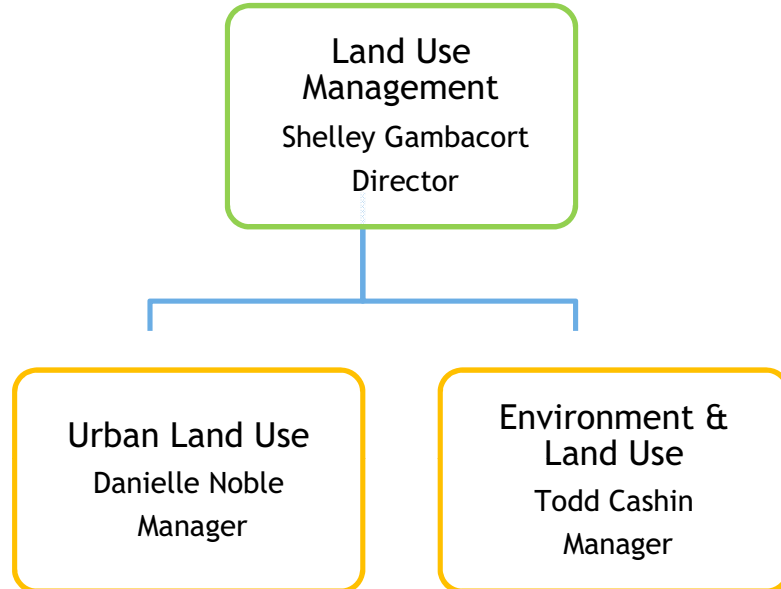
Division Summary



General Fund Operating = \$88.6 Million

Department Overview

	Revised Adopted 2009	Financial Plan 2010	Change from Prior Year	Percent Change
Taxation Expenditures				
Net Operating	1,389,243	1,359,231	(30,012)	-2.2%
Capital	0	0	0	0.0%
Total Taxation Expenditure	1,389,243	1,359,231	(30,012)	-2.2%
Authorized Positions	14.2	13.2	(1.0)	-7.0%





DEPARTMENT GOALS

To guide sustainable Land Use within the City of Kelowna in accordance with the Official Community Plan and other applicable policies while protecting and enhancing the environment.

CURRENT YEAR OBJECTIVES - Land Use

A Healthy, Active Community

- ▶ Support mixed land use projects that enable residents to live, work, shop and recreate within the designated Urban and Village Centres.
- ▶ Work towards building strong neighbourhood communities.

A Natural, Protected Environment

- ▶ Establish the Terms of Reference for the preparation of a new Zoning Bylaw which will provide the regulations needed to strive for sustainable green development.

Diverse and Sustainable Infrastructure

- ▶ Support development that efficiently utilizes existing infrastructure in accordance with the OCP.
- ▶ Support and enhance the City's agricultural land base which provides local food security, employment and retention of the agricultural landscape.
- ▶ Support diverse housing opportunities.
- ▶ Encourage & support a broad range of Development Applications for Multi-family, Commercial & Industrial development in accordance with the OCP.

Strong Innovative Leadership

- ▶ Continue to provide input and staff support for Civic initiatives (e.g. OCP review, Hillside Guidelines Review, Central Green, Cedar Avenue, Parks development).

Sound Fiscal Management

- ▶ Identify and implement improvements needed to land use related policies and bylaws.
- ▶ Stream-line development application process requirements and exemptions to be more customer-friendly and to avoid redundant development-related approvals and application fees.

CURRENT YEAR OBJECTIVES - Environment

A Natural, Protected Environment

- ▶ Initiate a Mill Creek Corridor Plan.
- ▶ Continue to support the Mission Creek Restoration Plan.
- ▶ Update Foreshore mapping inventory.
- ▶ Initiate a Natural Area Conservation Plan.
- ▶ Prepare a Natural Open Space Zone.

Sound Fiscal Management

- ▶ Update website with current mapping, best management practices and educational material.
- ▶ Update OCP Development Permit guidelines and maps.
- ▶ Negotiate through the development review process the preservation of open spaces and environmentally sensitive areas.



Department ID Section Descriptions

Urban Land Use

This branch is responsible for developments within the town centres and urban areas.

Environment & Land Use

This branch is responsible for development within the environmentally sensitive areas and rural/suburban areas.

PERFORMANCE MEASURES

<i>PROGRAM INPUT MEASURES</i>		Revised Adopted 2009	Financial Plan 2010
145	Land Use Management	579,673	530,472
146	Urban Land Use	382,527	395,682
181	Environment & Land Use	427,043	433,077
Total Net Operating Expenditures		1,389,243	1,359,231

PERFORMANCE MEASURES

	Actual 2008	Estimated 2009	Proposed 2010
PROGRAM OUTPUTS			
Number of Applications Received			
ALR Appeal	14	20	22
Area Structure Plan	0	0	0
Development Permit (Environmental/Hazardous Condition/ Form & Character)	186	118	120
Development Variance Permit	73	56	56
Development Permit Waiver	561	345	345
Heritage Alteration Permit	12	13	14
Heritage Revite Agreement	1	3	4
Liquor Licence	8	14	14
LUC Discharge	2	4	4
Temporary Use Permits	1	4	4
OCP Amendment	30	20	20
Rezoning	117	72	74
Text Amendments	6	12	13
Total Number of Applications	1,011	681	690
PROGRAM OUTCOMES			
Percentage of Applications that were Processed to Completion			
ALR Appeal (forwarded to ALC)	92%	95%	100%
Development Permit	72%	75%	75%
Development Variance Permit	71%	75%	75%
Development Permit Waiver	82%	90%	95%
Heritage Alteration Permit	83%	100%	100%
Heritage Revite Agreement	100%	100%	100%
Liquor Licence	87%	50%	100%
Temporary Use Permits	100%	100%	100%
LUC Discharge	100%	100%	100%
OCP Amendment	63%	75%	85%
Rezoning	65%	75%	85%
Text Amendments	66%	100%	100%
EFFICIENCY MEASURES			
Average Number of Open Files Processed to Completion	78%	80%	93%
CUSTOMER SATISFACTION			
Application Processing Times in 2009 have been reduced by ~16% from 2008			
INNOVATION AND LEARNING			



REVENUES / EXPENDITURES BY CATEGORY

	Revised 2009	Provisional 2010
<u>REVENUE</u>		
PROPERTY TAX	0	0
PARCEL TAX	0	0
FEES AND CHARGES	(48,000)	(48,000)
OTHER REVENUE	(10,000)	(10,000)
TRANSFERS FROM FUNDS		
Special (Stat Reserve) Funds	0	0
Development Cost Charges	0	0
Accumulated Surplus	0	0
TOTAL REVENUE	(58,000)	(58,000)
<u>EXPENDITURES</u>		
SALARIES AND WAGES	1,136,423	1,103,911
INTERNAL EQUIPMENT	0	0
MATERIAL AND OTHER	64,820	64,820
CONTRACT SERVICES	6,000	6,000
DEBT	0	0
RCMP CONTRACT	0	0
INTERNAL ALLOCATIONS	240,000	242,500
TRANSFER TO FUNDS		
Special (Stat Reserve) Funds	0	0
Development Cost Charges	0	0
Accumulated Surplus	0	0
TOTAL EXPENDITURES	1,447,243	1,417,231
NET OPERATING EXPENDITURES	1,389,243	1,359,231
<u>CAPITAL EXPENDITURES</u>		
GROSS EXPENDITURES	0	0
OTHER FUNDING SOURCES	0	0
TAXATION CAPITAL	0	0
NET OPERATING & TAX CAPITAL EXP.	1,389,243	1,359,231



Description of Program Changes	2010 Gross Cost Change	2010 Net Impact	2010 FTE
1) 2009 One-time Supplementals			
2) Annualized 2009 Budget Costs	\$2,500	\$2,500	
3) Salary Adjustments	\$30,227	\$30,227	
4) Other Adjustments			
5) Departmental Adjustments			
6) 2010 Supplementals			
7) 2010 Expensed Project Supplementals			
8) 2010 Expenditure Reductions	(\$62,739)	(\$62,739)	-1.0
Total Changes for 2010	(\$30,012)	(\$30,012)	-1.0

Unfunded 2010 Requests

1) 2010 Supplementals	\$80,000	\$80,000	
2) 2010 Expensed Project Supplementals			
3) 2010 Expenditure Reductions			
Total Unfunded Requests for 2010	\$80,000	\$80,000	

Authorized F.T.E. Positions	Revised Adopted 2009	Financial Plan 2010
<i>Salaried</i>	14.2	13.2
<i>Hourly</i>		
<i>Contract</i>		

2010 Supplemental Request Summary

PROVISIONAL Budget

General Fund Summary

Page	Description	Gross Amount	Revenue	Funding Source	Taxation	Category
	<u>Land Use Management - Priority 2</u>					
N11	Zoning Bylaw Review	80,000	-		80,000	ON-GOING
	Department Priority 2 Totals	<u>80,000</u>	<u>0</u>		<u>80,000</u>	

2010 Supplemental Request Details

Division:	Community Sustainability	Priority:	2
Department:	Land Use Management		
Branch:	Land Use Management		ON-GOING
Description:	Zoning Bylaw Review		NEW

Justification:

It has become evident through input received from Council, UDI and other stakeholders, that there is a need to consider a new regulatory approach to zoning within the City of Kelowna. The current Zoning Bylaw (adopted in 1998) does not recognize that there are contextual differences between neighbourhoods - differences that contribute to the uniqueness and appeal of Kelowna. Contextual, and possibly performance based zoning, could go a long way to reducing neighbourhood opposition to the density increases that will be necessary to achieve the vision of the new OCP, thereby realizing a more sustainable future. The existing Zoning Bylaw does not anticipate demand for features such as electric vehicle charging stations. A new Zoning Bylaw would allow the city to assess the need for new 'green' features and, where appropriate, provide for more innovative and sustainable design concepts. An updated Zoning Bylaw could also reduce the number of Development Variance Permit requests, thereby creating a more stream-lined and user-friendly development review process. Undertaking the Zoning Bylaw review would require an \$80,000 budget commitment in 2010 and a further \$80,000 budget commitment in 2011.

Strategic Plan Objective:

Strong Innovative Leadership

Consequences of not funding:

Continued use of an outdated Zoning Bylaw will necessitate on-going revisions

Account	2010	2011	2012
7520.145.1063.*.000.10.* Professional & Consulting Services	80,000	80,000	0

TOTAL COST ADDITION:	80,000	80,000	0
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Special Remarks:

2010 Expenditure Reduction Request Summary

PROVISIONAL Budget

General Fund Summary

Page	Description	Gross Amount	Revenue	Funding Source	Taxation	Category
	<u>Land Use Management - Priority 1</u>					
N15	Holding Planning Tech. II position vacant - 2010	(62,739)	-		(62,739)	ONE TIME
	Department Priority 1 Totals	(62,739)	0		(62,739)	

2010 Expenditure Reduction Request Details

Division: Community Sustainability Priority: 1
Department: Land Use Management
Branch: Land Use Management ONE-TIME

Description: Holding Planning Tech II Position Vacant for 2010

Justification:

This submission is to reduce the operating budget within Land Use Management due to economic conditions.

Strategic Plan Objective:

Sound Fiscal Management

Consequences of not funding:

Reduced effort on system improvements that would improve the level of customer service. This position was vacant in 2009 so no current initiatives would be impacted.

Account	2010
5210.145.1063.*.*.000.10.* Salaries - CUPE	(62,739)

TOTAL COST REDUCTION: (62,739)