



STRATEGIC PLAN

Vision 2020 – Planning for the Future

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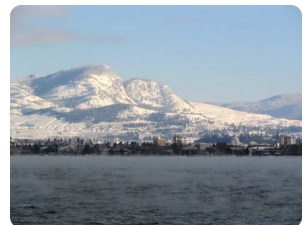
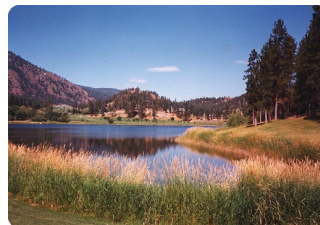
www.regionaldistrict.com

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REGIONAL DISTRICT OF CENTRAL OKANAGAN
STRATEGIC PLAN

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BACKGROUND

Need for Strategic Planning:

There are constant pressures and changes in the global community which impact events and conditions in the Central Okanagan. In May of 2009, a Strategic Planning Workshop for Regional Board members was facilitated by two consultants, Allan Neilson-Welch and Peter Adams. Excerpts from their report have been included in this Strategic document. The purpose of the workshop was threefold:

- to understand the Board's collective vision for the region,
- to determine the role(s) of the Regional District,
- to set the Board's key priorities for the remainder of the current local government term.

Management:

A Board of Directors, some of whom are appointed by Municipal Council while others are elected by direct election, manage the affairs of the Regional District. The Board of Directors has appointed such staff as they deem appropriate to carry out the day-to-day affairs of the Regional District.

Date Established:

The Regional District of Central Okanagan was established by the issuance of Letters Patent by the Province of British Columbia on August 24, 1967. The Regional District is one of twenty-eight in the Province. Each Regional District has developed and is reflective of residents residing within the respective Regional Districts.

What are Regional Districts?

BC's system is unique from others in its use of Regional Districts. They exist to meet various service needs that neither municipalities, nor the Province are particularly well suited to address. Three roles the Regional District's exist to play are listed below, however, the relative importance of each role, varies from region to region:

- they are the local governments for their unincorporated (electoral) areas;
- they are sub-regional service bodies that provide services to, and on behalf of, different combinations of member municipalities and electoral areas;
- they are regional service bodies responsible for providing services to, and on behalf of, their entire regions (i.e., all member jurisdictions).

The primary role for a regional district is determined by its member jurisdictions. Regional district's act only in response to the expressed needs, interests and instructions of their members.

Change at the Regional District of Central Okanagan (RDCO) has Prompted a Review of Strategic Priorities:

In late 2007, much of the Westside Electoral Area incorporated to become what is today--the District of West Kelowna. Prior to this change, RDCO played a significant role as provider of local services to the Westside. The organization existed for many years as a quasi-municipality, with much of its resources directed towards meeting the local service needs of the 30,000 people who lived in the largely-urban electoral area. The incorporation in late-2007 shifted the responsibility for local services, as well as a significant portion of the organization's resources, from RDCO to the new municipality.

RDCO, it is important to clarify, continues to be responsible for the provision of local services to its two remaining electoral areas — and continues to be the local government for these jurisdictions. The incorporation of West Kelowna, however, means that the local service role of the Regional District is no longer the primary focus of the organization.

The RDCO continues to be responsible for regional and other key sub-regional services and initiatives (see Appendix A).

With a growing awareness of the broader regional community and the notion that certain issues are best addressed collectively at the regional level, there is a need for the RDCO to re-define its role. This need prompted the Board to begin a review to revise the strategic plan.



MISSION STATEMENT:

The Regional District of Central Okanagan (RDCO) will provide effective and efficient services that meet the needs of our citizens, in a manner that nurtures growth, opportunities, and prosperity, while maintaining and enhancing the unique Central Okanagan lifestyle and environment.



NEW PRIORITIES – THE VISION

In 2009, the Board identified and chose the following new priorities in which the Regional District should be involved in, in order to help achieve the vision for the broader regional community. The following have been determined to be the most important, and of significant benefit to the Region, given the RDCO's (limited) resources. In choosing its priorities, the Board identified the general directions it wishes to take. Each topic area, it is expected, will have certain regional aspects and certain local (i.e., municipal) or inter-municipal aspects

Stewardship of the Vision — The idea that the Regional District would play an important role in identifying goals and voluntary standards for jurisdictions to meet, and in monitoring and reporting out on the progress made. The Regional District would also identify the metrics by which to gauge success in promoting the vision (*State of the Region* report; indicators; goals; progress.) The concern is sustainability. This is an overarching effort that will track progress made on the Regional Districts other priorities.

1. **Growth Management** — There is a need for a new regional plan. Such a plan should take into account sustainability goals, resource management and transportation, among other issues.
2. **Transportation** — The focus here was placed on the possible need for the Regional District to become active in corridor planning, advocating for resources, planning for transit and major road connections, and coordinating local efforts.
3. **Climate Change** — There is a need to identify indicators and report on the situation in the region. There is a need for some analysis, research and education. At present, there is no collective understanding of climate change impacts and mitigation efforts for the region as a whole. There is no collective focus on the bio-region (i.e., water, air, bio-diversity).
4. **Intergovernmental Affairs** — All member jurisdictions must interact with provincial ministries and agencies and other bodies. It may be advantageous to all members to work through the Regional District in some cases. This includes First Nation relationships which are important to all member jurisdictions. Working as a region to promote such relationships may be advantageous. There is also some uncertainty as to the future situation under new (pending) provincial legislation. A collective focus on the issues may be useful.
5. **Hazard Management** — There may be a need for a regional, coordinating role in efforts aimed at adaptation and mitigation, emergency planning, risk assessment, drought management and other related efforts (including rockfalls, floods, fires, pine beetle, etc.)
6. **Social Policy and Planning** — There may be a need for, or value in, a regional role in setting affordable housing policies, and in developing strategies to deal with other social issues that are common to all members. It was suggested that at a minimum it would be useful to have basic dialogue and information exchange about such issues at the Board table.

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Strategic planning is all about making tough choices, and all of the possible priorities identified by the Regional Board are important. Not all, however, can be endorsed by the Board. The Board must choose which of the possible priorities are most important. It must choose which priorities are most deserving of the organization's resources.

The six priorities presented plus the Stewardship of the Vision have been deemed to be most important at this time.



ARTICULATING THE VISION—TEN YEARS:

The Regional Board articulated how they want to be able to describe the Central Okanagan in ten years, as follows:

Sustainability:

- A sustainable region characterized by environmental protection, responsible water stewardship and a "green" ethos.
- A model of livability — one of the most livable places on earth.
- A model healthy community.
- A walkable region — one with physical connections (e.g., trails, bike routes, transportation corridors) between the parts.
- A region that respects, protects, and strengthens its agriculture and rural assets.
- A region with protected bio-diversity throughout.
- A region that produces zero waste.

Social & Economic:

- A centre for health services.
- A centre for education.
- Home to a thriving Green Economy (producer of clean, green products and services, including technology).
- A diverse economy.
- A region with strong cultural and recreational opportunities.
- "Portland of the North" — a region that is a recognized leader and innovator on many fronts (environmental, social, community, economic, government, etc.).
- An affordable region — affordable for a mix of ages and incomes.
- A Smart Growth region — one that emphasizes growth centres, sustainable transportation, mixed land uses.
- A region that protects its heritage.
- A region with a beautiful transportation spine.
- A region with an efficient transportation network that features an excellent transit system.
- A region that is caring and compassionate, welcoming to all, and socially aware.
- A region with an engaged and politically active citizenry.

Governance:

- A region with a governance model that facilitates the vision.
- A centre for coordinated, basin-wide governance.
- A region in which First Nations are celebrated as full and important partners.

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INTERNAL GOALS FOR PROVIDING ALL SERVICES

When providing all services, we have these internal goals from these four (4) important perspectives (flowing upward from Staff to the Customer / Taxpayer):

Customer / Taxpayer Perspective

Maintain Competitive Tax Rates	Provide Safe and Healthy Services while delivering the best value	Manage Infrastructure to Service Growing Population	Retain and Improve Quality of Life	Engage Our Citizens, While Improving Our Image and Public Awareness of Services	Responsible Environmental Protection	Promote and Support Economic Opportunity
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Financial Accountability Perspective

Ensure Services are Effective and Efficient, to Maximize Benefit/Cost	Manage Funding and Look for Additional Funding Opportunities	Operate in a Fiscally Responsible Manner	Grow the Tax Base	Maintain & Improve Community Infrastructure
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Internal Process Perspective

Continuously Look for and Implement Productivity Improvements	Nurture all Partnership Relationships (including board, taxpayers, governments & agencies, media, other non-profit organizations, employees, union, suppliers and contractors) to collaborate effectively	Proactively Anticipate Needs and Find Innovative Solutions	Conduct Actions with Integrity	Continuously Seek to Improve Internal Communication, Including Interaction Between Departments, Procedures, and Policies	Provide services in a safe manner.
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Learning and Growth Perspective

Enhance Management Knowledge and Capabilities	Close Skills Gaps for all Employees	Achieve Positive Corporate Culture	Empower Our People	Enhance use of Information Technology
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KEYS TO SUCCESS:

VALUES AND STAKEHOLDER RELATIONSHIPS PHILOSOPHY:

It is important to identify our stakeholders, and to commit to striving to meet their needs, while remaining fiscally responsible. Our values and philosophies in serving these various roles will help us achieve continued long-term success and growth.

OUR VALUES PHILOSOPHY:

Corporate Culture: Our people are our most valuable asset. While providing an exceptional level of service to all of our stakeholders, we want to create a safe, open, positive, professional, friendly environment that our employees thrive in. We encourage people to speak out, and find better ways of doing things, and to be proud of their contributions.

Innovation: At all levels, we need to be proactive and anticipate future needs and plan and act in advance to be in a position to meet those needs. We want to remain one of the most progressive regional districts with excellent and efficient service delivery.

Integrity and Respect: Our Board, Managers, and Employees must always act with integrity and respect for others. We are a public entity, and subject to intense scrutiny. We must be able to justify our actions as ethical and right.

Environment: We believe in contributing to a safe and healthy environment for residents, visitors and future generations, while maintaining and promoting a balance of responsible environmental protection.

OUR STAKEHOLDER RELATIONSHIPS:

In working with, or providing service for each of the following stakeholders, staff will:

- ❖ Be accountable to **the Board** for carrying out the day-to-day affairs of the corporation, in a responsible and proactive manner to ensure the Board's programs are carried out.
- ❖ Identify and respond to the needs of **the Public** within the limits of the Region's mandate, to improve the quality of life for those living in the Central Okanagan. We will provide solutions that consider competing interests and community expectations, in an effective and efficient manner. The safety and health of residents is a paramount consideration.
- ❖ Communicate and work effectively with **Governments and other agencies (federal, municipal, provincial, first nations, agencies, etc.)** through an exchange of opinions, information and cooperation.
- ❖ Continue to provide **Employees** with a safe workplace, challenging career, and stimulating environment, with opportunities for personal and professional growth, and contribution.
- ❖ Work together with **Suppliers and Contractors** to reach fair and mutually advantageous arrangements.



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Regional District of Central Okanagan Analysis

Strengths	Threats and Challenges
<p>Corporate:</p> <ul style="list-style-type: none"> - good relationship between board members - relationship with other agencies - competent managers - competent staff - good relationship with union - great ability to accept and adapt to change - flexibility of staff - sensitivity to community and individual needs - technology capable <p>Regional: The Region today:</p> <ul style="list-style-type: none"> - a primarily urban centre with a more urban population - offering a great lifestyle to its inhabitants - unique and beautiful - a place that is diverse in terms of attitudes and ways of life - a place with improved (and improving) air and water quality - a centre of health services and education - a business and tourism centre - a place with a first-class airport - a sports and recreation centre - an emerging arts and culture centre - a place with a sensitive semi-desert ecosystem - a megalopolis — the idea that urban parts of the region have merged, and as a result the boundaries between municipalities appear somewhat arbitrary - a region that, because of its urban nature, is more regulated today than in past years - has increased the importance placed on, and the number of parks <ul style="list-style-type: none"> - the region has developed further as the regional medical centre — aided by a new health model (IHA) - transit has been improved - UBCO has developed - the College has expanded - agriculture has diversified - agri-tourism has increased, including wineries - the new bridge has been constructed - there has been a growth in cultural activities and in the appreciation for such activities - urban sprawl has increased, but so too has density in other places 	<p>Corporate:</p> <ul style="list-style-type: none"> - staff demographics - bulk retirement - staff adjusting to reorganization after West Kelowna incorporation - limited resources - staff and financial - financial ability of partners is varied - unclear service mandate - tendency to be reactionary - board members can change every 3 years - poor understanding of R.D. by public - government restructure - Westside - growth - land claims / treaties - valley wide regional district restructuring - perceptions by: <ul style="list-style-type: none"> other local governments the public the provincial government <p>Regional:</p> <p>Most Significant Challenges Identified:</p> <ul style="list-style-type: none"> - the need to manage continuing growth in a sustainable way - climate change and pressures on the regional environment - pressure on the region's water resources (supply and safety) - social decay — an inability or unwillingness to meet social service needs <ul style="list-style-type: none"> - changing demographics (i.e., continuing greying of the population) - transportation — the efficient movement of people and goods - staffing for local government organizations, but also for other sectors of the regional economy - providing services within cost-of-living constraints - financial resources vs. demands - the affordability (or lack thereof) of housing for all income levels <p>Other Threats and Challenges:</p> <ul style="list-style-type: none"> - a place that has been impacted by Pine Beetle - a place with resources under pressure, because of growth, climate change and other forces - a place that is home to a sizeable "snowbird population" (a "shadow population" that spends half of the year outside of the region) - a place with a sensitive semi-desert ecosystem - the cost of housing has increased considerably - social issues have come to the fore (e.g., drug abuse, homelessness, etc.) <ul style="list-style-type: none"> - there has been rapid growth in population and activity — everything is bigger and faster - a place with resources under pressure, because of growth, climate change and other forces - urban sprawl has increased, but so too has density in other places - a region in transition — more needs to be addressed than in past years - transportation challenges, such as congestion, have increased - there has been some decay in (other) local infrastructure <ul style="list-style-type: none"> - infrastructure costs have increased, making it more difficult to provide services - there is a perceived lack of infrastructure (to accommodate growth) <ul style="list-style-type: none"> - a region that, because of its urban nature, is more regulated today than in past years - growth has led to pressure on transportation, water resources and environment
<p>Opportunities</p> <p>Corporate:</p> <ul style="list-style-type: none"> - small geographic area, similar economic & social interests - relationships with other jurisdictions <p style="padding-left: 40px;">First nations</p> <p style="padding-left: 40px;">local governments</p> <ul style="list-style-type: none"> - educate public <p>Regional:</p> <p>Key Opportunities Identified:</p> <ul style="list-style-type: none"> - the growing size and importance of the region's public post-secondary institutions, namely UBCO and Okanagan College - the emergence of the Green Economy (technology, agriculture, etc.) - tourism — facilitated by the Airport, and focused on the region's natural amenities - the continued growth of health services and infrastructure, solidifying the region's position as a health centre - the quality of life, which remains high thanks to the natural environment, the sense of safety in the region, the climate and the abundance of recreational opportunities - the regional Airport, which helps to connect the region to other places and economies - continued growth <p>Other Opportunities:</p> <ul style="list-style-type: none"> - the community's "social conscience" has been raised — seen in better understanding and appreciation of environmental and social issues - climate change has become apparent, and is now well-recognized <ul style="list-style-type: none"> - the Westside has incorporated (West Kelowna) - Westbank First Nation has grown considerably, in terms of development - First Nations self-government has developed 	

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Carrying Out the Corporate Strategy:

In order to meet the challenges identified, the following have been set:

- Mission Statement
- New Priorities and Articulating the Vision
- Internal Goals for Providing All Services
- Keys to Success: Values and Stakeholder Relationships Philosophy
- Strengths, Opportunities and Threats / Challenges Analysis as a reminder of what we do well and what we need to do better.

We have also set out department and program plans with goals and measures and 5-year projections of budgetary requirements.

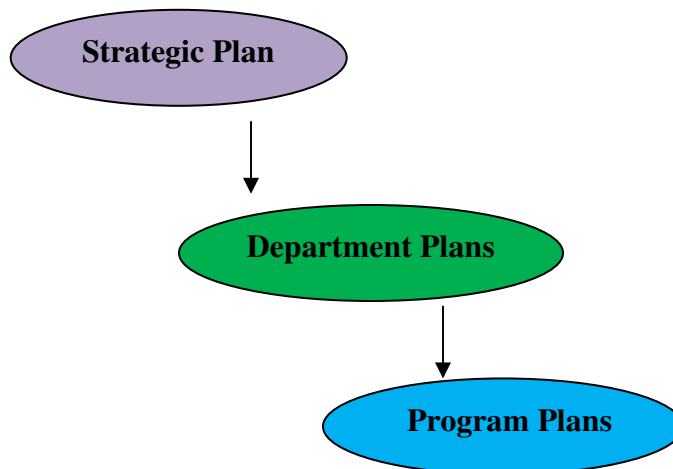
Regional District of Central Okanagan's 5-Year Financial Plan Strategy & Current Year Initiatives:

The 5-year plan is updated annually, and includes the following to ensure that the department and program plans, and budgets are in alignment with the Strategic Plan:

- Department and program plans including each department's initiatives for the current year, to move the RDCO forward to meet the goals set out in the Strategic Plan.
- Budget summaries
- Tax summaries for requisitions and tax rates
- 5-Year financial budgets, including reserve balances

The Plan is approved by the Regional Board at the end of March each year.

In addition, quarterly measure reports are completed for Board review.



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APPENDIX 'A'
List of RDCO Programs Services (April 2010)

REGIONAL SERVICES

001 - Regional District Board
002 - Administration
003 - Finance
004 - Engineering
005 - Human Resources
006 - Information Systems
011 - Regional Grants in Aid
030 - Regional Rescue Service
031 - 911 Emergency Number
040 - Crime Stoppers
041 - Victims Services
042 - Alarm Control
047 - Mosquito Control
091 - Effluent / Water Disposal Site
094 - Solid Waste Management
096 - Recycling Program
101 - Okanagan Basin Water Board
102 - Air Quality Monitoring
110 - Regional Planning
115 - Insect Control
117 - Sterile Insect Release Program
120 - Economic Development Commission
142 - Regional Parks
046 - Dog Control – regional

SUB-REGIONAL SERVICES

042 - Regional Crime Prevention
044 - Building Inspection
049 - Prohibited Animal Control
050 - Transportation Demand Management
083 - Westside Transit Services (WFN only)
084 - Handi-Dart Transit (WFN only)
093 - Westside Sanitary Landfill
095 - Solid Waste Collection
116 - Weed Control
189 - Fiscal - Member Municipal
401 - Westside Sewer System-Treatment Plant

LOCAL SERVICES

007 - Electoral Areas Only

008 - Central Okanagan West Electoral Area
009 - Central Okanagan East Electoral Area
012 - Grants in Aid - Area Westside
013 - Grants in Aid - Central Okanagan East
017 - Upper Ellison Fire Protection Boundary Ext
019 - Electoral Area Fire Prevention
020 - Lakeshore Road Fire Protection
021 - Ellison Volunteer Fire Dept
022 - Joe Rich Volunteer Fire Dept
023 - North Westside Rd. Volunteer Fire Dept
024 - Wilsons Landing Volunteer Fire Dept
026 - Traders Cove/Pine Point/Jenny Creek Fire
027 - Ridgeview Fire Department
028 - June Springs Fire Protection
029 - Brent Road Fire Protection
033 - Bella Vista (Wilson) Fire Protection
034 - Shelter Cove (Wilson) Fire Protection
043 - Business Licenses
051 - Lakeshore Road Improvements
058 - Scotty Heights Street Lights
069 - Westside Road Street Lights
085 - Ellison Transit Services
097 - N.O.W.E.S.I. Transfer Station
105 - Noise Abatement
106 - Untidy Premises
111 - Electoral Area Planning
121 - Ellison Heritage Community Centre
123 - Joe Rich Community Hall
124 - West Kelowna Municipal Recreation
125 - Johnson Bentley Memorial Aquatic Centre
131 - Winfield Recreation Centre
143 - Westside Community Parks
144 - Eastside Community Parks
171 - Okanagan Regional Library
301 - Killiney Beach Water System
303 - Falcon Ridge Water System
306 - Trepanier Bench Water System
307 - Westshore Water System
305 - Sunset Ranch Water System
499 - Ellison Sewer System

List of RDCO Programs by Department

<p style="text-align: center;"><u>Corporate Services</u></p> <p>002 -- Administration 006 -- Information Systems 007 -- Electoral Areas Only 008 -- Westside Regional Office 009 -- Central Okanagan East Electoral Area 030 -- Regional Rescue Service 050 -- Transportation Demand Management 083 -- Westside Transit Services 084 -- Handi-Dart Transit 085 -- Ellison Transit Services 102 -- Air Quality Monitoring 117 -- Sterile Insect Release Program</p> <p><i>Policing Liaison Services</i> 031 -- 911 Emergency Number 040 -- Crime Stoppers 041 -- Victims Services 042 -- Regional Crime Prevention & Alarm Control</p> <p style="text-align: center;"><u>Board</u></p> <p>001 -- Regional District Board SubProgram: Communications 011 -- Regional Grants in Aid 012 -- Grants in Aid - Area Westside 013 -- Grants in Aid - Central Okanagan East 048 -- Starling Control</p>	<p style="text-align: center;"><u>Development Services</u></p> <p style="text-align: center;"><u>Planning</u></p> <p>110 -- Regional Planning 111 -- Electoral Area Planning</p> <p style="text-align: center;"><u>Inspection & Bylaw Enforcement</u></p> <p>043 -- Business Licenses (RDCO) 044 -- Building Inspection (RDCO) 046 -- Dog Control 049 -- Prohibited Animal Control 105 -- Noise Abatement 106 -- Untidy Premises 115 -- Insect Control 116 -- Weed Control</p> <p><i>Protective Services:</i> 017 -- Upper Ellison Fire Protection Boundary Extension (Debt) 019 -- Electoral Area Fire Prevention 020 -- Lakeshore Road Fire Protection 021 -- Ellison Volunteer Fire Department 022 -- Joe Rich Volunteer Fire Department 023 -- North Westside Rd. Volunteer Fire Dept. 024 -- Wilson's Landing Volunteer Fire Dept. 026 -- Traders Cove / Pine Point / Jenny Creek (Debt) 027 -- Ridgeview Fire (Debt) 028 -- June Springs Fire Protection 029 -- Brent Road Fire Protection 033 -- Wilson's Landing Boundary Extension (Debt) 034 -- Shelter Cover Boundary Extension (Debt)</p>
<p style="text-align: center;"><u>Parks & Recreation</u></p> <p>121 -- Ellison Heritage Community Centre 123 -- Joe Rich Community Hall 142 -- Regional Parks 143 -- Westside Community Parks 144 -- Eastside Community Parks</p>	<p style="text-align: center;"><u>Environmental Services</u></p> <p>004 -- Engineering</p> <p><i>Public Works:</i> 051 -- Lakeshore Road Improvements 047 -- Mosquito Control</p> <p><i>Street Lights:</i> 058 -- Scotty Heights Street Lights 069 -- Westside Street Light Consolidation (WDM) 091 -- Effluent / Water Disposal Site 093 -- Westside Sanitary Landfill / Transfer Station</p> <p><i>Waste Management Programs:</i> 094 -- Solid Waste Management 095 -- Solid Waste Collection 096 -- Recycling Program 099 -- Westside Waste Disposal and Recycling Centre</p> <p><i>Water Systems:</i> 301 -- Killiney Beach Water System 303 -- Falcon Ridge Water System 305 -- Sunset Ranch Water System 306 -- Trepanier Bench Water System 307 -- Westshore Water System 310 -- Upper Fintry / Shalal Water System</p> <p><i>Sewer Systems:</i> 401 -- Westside Sewer System & Treatment Plant 499 -- Ellison Sewer System</p>
<p style="text-align: center;"><u>EDC</u></p> <p>120 -- Economic Development Commission</p>	
<p style="text-align: center;"><u>Finance & Administration</u></p> <p>003 -- Finance 005 -- Human Resources</p> <p><i>Fiscal Services</i> 018 -- Westside Fire Transfer 025 -- Tamarack Fire Dept. (Debt) 101 -- Okanagan Basin Water Board 124 -- Westside Recreation Services Transfer 131 -- Winfield Recreation Centre 171 -- Okanagan Regional Library 188 -- Okanagan Regional Library - Admin Building 189 -- Fiscal - Member Municipal DCC -- Development Cost Charges</p>	