



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Thursday, January 21, 2021
RDOS Boardroom – 101 Martin Street, Penticton

SCHEDULE OF MEETINGS

9:00 am	-	9:30 am	Planning and Development Services Committee
9:30 am	-	10:30 am	Environment and Infrastructure Committee
10:30 am	-	10:45 am	Protective Services Committee
10:45 am	-	11:00 am	Community Services Committee
11:00 am	-	12:00 pm	Corporate Services Committee
12:00 pm	-	12:30 pm	Break
12:30 pm	-	2:00 pm	OSRHD Board
2:00 pm	-	3:30 pm	RDOS Board

“Karla Kozakevich”

Karla Kozakevich
RDOS Board Chair

2021 Notice of Meetings			
February 4	RDOS Board		Committee Meetings
February 18	RDOS Board	OSRHD Board	Committee Meetings
March 4	RDOS Board		Committee Meetings
March 18	RDOS Board	OSRHD Board	Committee Meetings
April 1	RDOS Board		Committee Meetings
April 15	RDOS Board	OSRHD Board	Committee Meetings



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN
Planning and Development Committee

Thursday, January 21, 2021
9:00am

AGENDA

A. APPROVAL OF AGENDA

RECOMMENDATION 1

THAT the Agenda for the Planning and Development Committee Meeting of January 21, 2021 be adopted.

B. Q4 Activity Report – Information Only

C. Building Bylaw No. 2805, 2018 – Regulation of Metal Storage Containers (Siting Permits)

RECOMMENDATION 2

THAT an amendment to the Building Bylaw No. 2805, 2018, to revise the requirements for a Siting Permit for metal storage containers not be initiated.

D. ADJOURNMENT

ADMINISTRATIVE REPORT



TO: Planning & Development Committee

FROM: B. Newell, Chief Administrative Officer

DATE: January 21, 2021

RE: Q4 Activity Report – Development Services
For Information Only

Overview:

The Development Services Report comprises the functional areas of Planning, Building Inspection, Bylaw Enforcement, Heritage, Development Engineering and Economic Development.

PLANNING:

Q4 Activities

Regional Growth Strategy:

- Regional Growth Strategy (RGS) Review:
 - Ø Overveiw of project presented to Planning & Development Committee (December 3, 2020)
- Regional Housing Needs Assessment Report:
 - Ø Draft of Report Completed.

Electoral Area Planning:

- A summary of Applications and Referrals processed in Q4 is presented at Attachment No. 2.
 - The following reports were prepared for consideration by the Board (including in Committee):
 - Ø Solar Energy Devices;
 - Ø Metal Storage Containers (review of public representations);
 - Ø Park Land Dedication Procedures (i.e. processing of proposals);
 - Ø Environmentally Sensitive Development Permit Area Amendments; and
 - Ø Agricultural Land Reserve Exclusion Policies;
 - South Okanagan Zoning Bylaw Consolidation (Electoral Areas "A", "C", "D", "E", "F" & "I"):
 - Ø Phase 3 of Residential Zone Update (CD Zone)
 - Ø OK Falls Town Centre Implementation – initial consultation (Phase 3 – Hwy 97 south of Main)
 - Electoral Area "A" OCP Bylaw Review:
 - Ø Release of revised Draft OCP Bylaw and Schedules (October 20, 2020);
 - Ø On-going APC meetings.
 - Electoral Area "G" OCP Bylaw Project:
 - Ø Completion of 2nd Request for Proposals (RFP) on October 16, 2020.
-

-
- ∅ Award of Contract (Board meeting of November 19, 2020).
 - Wildfire Hazard DP Area Project (Electoral Areas "A", "C", "D", "E", "F", "H" & "I"):
 - ∅ On-going work related to preparation of Draft Guidelines and Mapping.
 - Provision of Planning Services to the Village of Keremeos:
 - ∅ OCP & Zoning Bylaw Review:
 - √ 1st & 2nd reading of Draft OCP & Zoning Bylaws approved on December 21, 2020.
 - Provision of Planning Services to the Town of Princeton.

Planned Activities for Q1 (2021):

Regional Growth Strategy:

- Regional Growth Strategy (RGS) Review:
 - ∅ Continue RGS review and analysis phase with staff and RGS Technical Advisory Committee; and
 - ∅ 2nd project presentation to Planning & Development Committee.
- Regional Housing Needs Assessment Report:
 - ∅ Finalize draft report; and
 - ∅ Capacity building workshop with project partners. (Caveat: timing of the workshop could be delayed as Keremeos is taking exception to the consultant's population projection methodology. We will need to work through this first).

Electoral Area Planning:

- South Okanagan Zoning Bylaw Consolidation (Electoral Areas "A", "C", "D", "E", "F" & "I"):
 - ∅ Initiate Phase 4 of the Residential Zone Review (RS & SH Zones); and
 - ∅ Complete Phase 3 of the OK Falls Town Centre Implementation (Hwy 97 south of Main St.);
 - ∅ Bring forward Draft Zoning Bylaw No. 2800 to Committee for review.
- Electoral Area "A" OCP Bylaw Review:
 - ∅ Finalise OCP Bylaw & Schedules;
 - ∅ Notify residents (mail-out) of current project status, consultation undertaken to date and final opportunity for input;
 - ∅ Schedule final electronic public information meeting to provide project summary;
 - ∅ Prepare report in accordance with Board "OCP Bylaw Consultation Policy"; and
 - ∅ Bring forward OCP Bylaw No. 2905 for consideration of 1st reading.
- Electoral Area "G" OCP Bylaw Project:
 - ∅ Appointment of Citizen's Committee; and
 - ∅ Initiation of background research and determination of a consultation program.

-
- Wildfire Hazard DP Area Project (Electoral Areas "A", "C", "D", "E", "F", "H" & "I"):
 - ∅ Finalise mapping and prepare draft guidelines;
 - ∅ Initiate public consultation process; and
 - ∅ Prepare report on proposed DP Area designation for consideration at P&D Committee
 - Review of ESDP Area Designation (Electoral Areas "A", "C", "D", "E", "F", "H" & "I"):
 - ∅ Present outcomes of consultation with APC and external agencies at P&D Committee.
 - Solar Energy Devices (Electoral Area "D", "E", "F" & "I")
 - ∅ Complete public consultation;
 - ∅ Bring forward Amendment Bylaw No. 2911 for consideration of 1st reading.
 - Continue working on implementation of new software application (BasicGov).
 - Provision of Planning Services to the Village of Keremeos:
 - ∅ Complete OCP & Zoning Bylaw Review Project.
 - Provision of Planning Services to the Town of Princeton on an "as needed" basis.

BUILDING INSPECTION:

Q4, 2020 Activities

- Year-end total of 525 permits were issued, including 36 farm building permits and exemptions, to December 31, 2020, compared to 527 building permits and 24 farm building exemptions which were issued to the same date in 2019 (see Attachment No. 3 for the summary of issued Building Permits).
- Average timeline from application date to permit issuance is currently at approximately 38-40 days.
- Provision of inspection services to the Village of Keremeos continues. Provision of building inspection services to the Town of Princeton on a short term basis until another building official is hired.
- Continued with development of BasicGov software which was to be introduced for Development Services in 2020. This target date will likely be Q1 of 2021 due to considerable delays with the pandemic and then the attempted ransomware attack.

Planned Activities for Q1

- Continued work for implementation of BasicGov software for Building inspection modules.
- Building Bylaw amendments – various housekeeping amendments plus revisions required for implementation of new BasicGov software and increased fees
- Drafting of various procedures and policies
- Continued building enforcement

BYLAW ENFORCEMENT:

Q4 Activities

- Ongoing processing of complaints – 22 new complaints received and 38 enforcement files closed (see Attachment No. 4 for Summary of Bylaw Enforcement Complaints)

Planned Activities for Q1

- Work on development of BasicGov software to be introduced for Development Services in Q1 of 2021 (delayed due to ransomware attack and pandemic/staffing issues) .
- Initiation of consolidation of Untidy/Unsightly regulatory bylaws.
- Preparation of amendment bylaws for annual dog licensing – for yearly renewal of lifetime dog licenses.
- Outstanding legal action for 5 properties (3 unsightly, 2 non-conforming uses)

DEVELOPMENT ENGINEERING:

Q4 Activities

- Subdivision and Development Services Bylaw Update (Electoral Areas "A", "B", "C", "D", "E", "F", "G", "H" & "I"):
 - ∅ Continuing review of draft bylaw and schedules.
- Electoral Area "F" (Greater West Bench) Geotechnical Review:
 - ∅ Review of draft report and provision of additional feedback to consultant team.
- Ongoing Works and Services consultations for Subdivisions.
- Provision of Development Engineering Services to the Village of Keremeos.

Planned Activities for Q1

- Subdivision and Development Services Bylaw Update (Electoral Areas "A", "B", "C", "D", "E", "F", "G", "H" & "I"):
 - ∅ Finalize Draft Bylaw and present at a Planning & Development Committee meeting.
- Electoral Area "F" (Greater West Bench) Geotechnical Review:
 - ∅ Finalise draft report and present to Planning and Development Committee; and
 - ∅ Initiate consultation.
- Provision of Development Engineering Services to the Village of Keremeos.
- Provision of Development Engineering Services to the Town of Princeton "as needed".

ECONOMIC DEVELOPMENT:

Q4 Activities

- Actively addressed items within the Okanagan Falls 2020 Economic Development & Recovery Plan that impact the OK Falls Economic Development Office and the Coordinator's position:

-
- ∅ Provided business opportunity identification, business retention and expansion advise and support to existing local and new entrepreneurial businesses:
 - ✓ Interior Savings Credit Union;
 - ✓ Okanagan Falls ECE Little School;
 - ✓ Green Light Cannabis;
 - ✓ Kelly Kask – E-Bike Tours;
 - ✓ D & D Grocery Store Business Concept;
 - ✓ South Side Cabins & Bistro.
 - ∅ Completed a downtown business walk during October Small Business Week with the South OK Chamber of Commerce to introduce myself and offer support and assistance with respect to business recovery in light of COVID 19 economic slow down.
 - ∅ Attended meetings with OKCA and OK Falls Community Partners Association to introduce myself and to learn about their priority goals and objectives and to offer support and assistance as and when required in accordance with the RDOS Ec. Dev & Recovery Plan.
 - ∅ Connected with regional and community stakeholders relative to economic growth, community development and marketing / promotion of Okanagan Falls – Visit South Okanagan; Okanagan Falls & Skaha Lake Winery Association; Skaha Housing Society; OKF Water District; OKF Parks & Rec; RDOS Community Services; South Okanagan Chamber of Commerce; Community Futures, etc.
 - ∅ Attend weekly meetings with Ron Obirek, Area D Director to discuss approaches and actions to move the Recovery Plan forward.
 - ∅ Reviewed OK Falls marketing and promotional materials, tools, and resources to identify areas for updating. Documented areas for improvement within our websites, etc.
 - ∅ Reviewed past and current community and economic development strategies for both RDOS and Okanagan Falls.

Planned Activities for Q1

- Continue to advise and support existing businesses and new entrepreneurial investors through business retention and expansion advise and support services.
- Continue with business attraction activities to identify gaps in products / service and develop a platform to communicate these opportunities through the BC Government, Community Futures, BCEDA, web outreach programs:
 - ∅ Continue to attract a viable grocery service; and
 - ∅ Continue to explore the possibility of attracting another financial institution to increase services to the community.
- Working with local and regional stakeholders, continue to review, refresh, and update all marketing and promotional materials, tools, and resource to attract more families and visitors to OK Falls.

-
- Working with local community groups, continue to explore and support the launch of new tourism events to showcase OK Falls as an economically viable tourist destination.
 - With the support of OFCA, continue to work with Destination BC to establish the OFCA Visitor Centre as an official Destination BC Visitor Centre.
 - Work with OFCA to initiate a downtown revitalization program to incorporate artist murals, refreshing properties and improving outsides of buildings, etc.

Respectfully Submitted



C. Garrish, Planning Manager

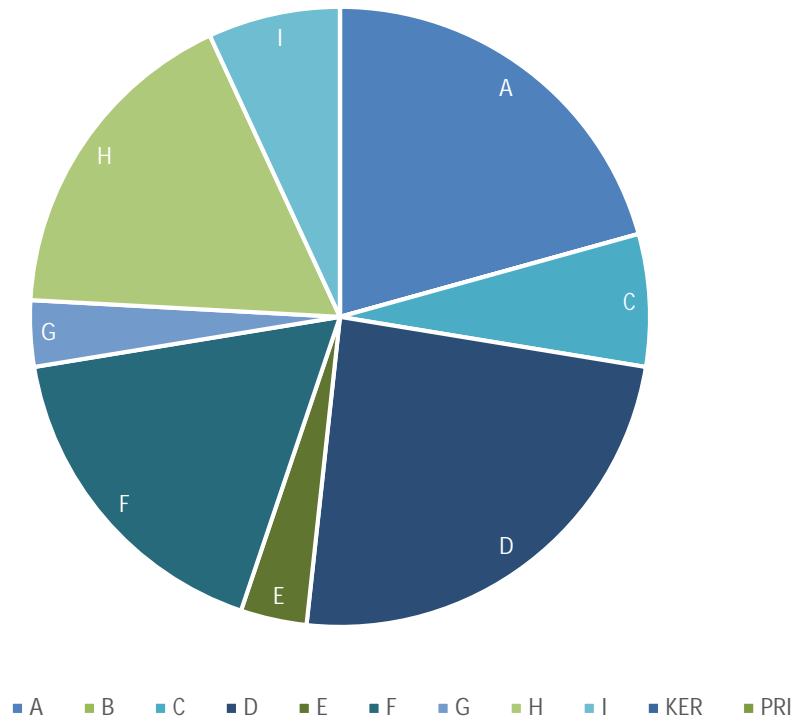


L. Miller, Building & Enforcement Services Manager

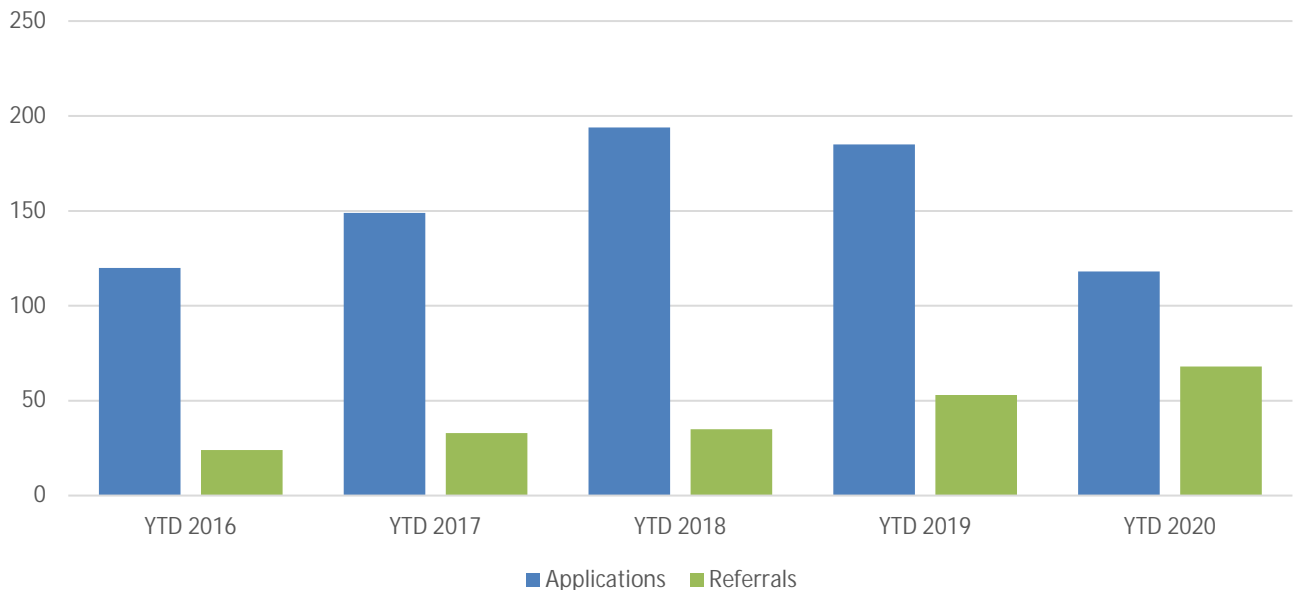
- Attachments: No. 1 – Development Applications by Electoral Area & Year to Date (2020)
No. 2 – Summary of Application Activities
No. 3 – Summary of Building Permits (3rd Quarter)
No. 4 – Summary of Bylaw Enforcement Complaints (3rd Quarter)

Attachment No. 1 - Development Applications by Electoral Area & Year to Date (2020)

Development Applications - Electoral Areas/Member municipalities



2020 Year-to-date Applications & Referrals



Attachment No. 2 – Summary of Application Activities

Board Reports – Q4 Land Use Applications

	"A"	"B"	"C"	"D"	"E"	"F"	"G"	"H"	"I"	MULTI	Total
Board Reports – Land Use Applications											
Land Use Bylaw Amendments (OCP and/or Zoning)				2			1		1	1	5
Development Variance Permits	2			2	1	4		1	1		11
Temporary Use Permits	1										1
Agricultural Land Commission Referrals	1		5	1			1				8
Liquor and Cannabis Regulation Branch Referrals		1		1	2						4
Floodplain Exemptions			1								1
Yearly Total (2020)	8	1	12	14	13	8	2	12	9	3	82

Public Consultation – Q4 Land Use Applications / Projects

	"A"	"B"	"C"	"D"	"E"	"F"	"G"	"H"	"I"	MULTI	Total
Public Consultation Forum											
Advisory Planning Commission (APC) Meetings / Info Mailouts	1		1	2	1	1		1	1		
Public Information Meeting					1			1		2	
Public Hearing			1	2				2	1	1	
Yearly Total (2020)	3		10	7	10	2		12	7	11	62

Delegated Development Permits & MoTI Referrals Processed

	"A"	"B"	"C"	"D"	"E"	"F"	"G"	"H"	"I"	Total
Environmentally Sensitive Development Permits										
Development, Land Alteration & Subdivision	2			2		1			1	6
Yearly Total (2020)	9		1	8	6	3		3	2	32
Watercourse Development Permits										
Development, Land Alteration & Subdivision	2			2	1	4		1	1	11
Yearly Total (2020)	6		3	2	7	5		2	4	29
MoTI Subdivisions Referrals										
Fee Simple, Strata, Road Closure, etc.					2	1		2	1	6
Yearly Total (2020)			2	1	4	4		4	6	21

Attachment No. 3 – Summary of Building Permits Issued, 4th Quarter

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN
SUMMARY OF BUILDING PERMITS FOR 2020

NUMBER OF PERMITS ISSUED									
DESCRIPTION	A	C	D	E	F	H	I	TOTAL 2020	2019
RENEWAL/DEFICIENCY	2	0	3	3	3	10	7	28	39
S.F.D.	22	4	15	18	4	10	14	87	71
MOBILE/MANU HOMES	5	7	5	1	0	9	2	29	35
CABINS/REC	0	0	3	0	0	1	0	4	15
SEMI-DETACHED, DUPLEX, MULTI	0	0	0	0	0	0	0	0	1
DEMOLITION / MOVE	0	11	1	3	2	12	4	33	33
ACCESSORY USES	13	23	24	23	19	34	14	150	135
ADDITIONS / REPAIRS / PLUMBING	12	22	22	20	19	14	18	127	121
COMMERCIAL	1	9	7	4	0	0	1	22	19
INDUSTRIAL	0	0	1	0	1	0	0	2	1
FARM BUILDINGS	7	16	1	2	2	7	1	36	37
INSTITUTIONAL	0	3	2	1	0	1	0	7	1
SOLID FUEL APPLIANCE	0	0	0	0	0	0	0	0	19
2020	62	95	84	75	50	98	61	525	527
<i>2019</i>	<i>50</i>	<i>73</i>	<i>59</i>	<i>80</i>	<i>31</i>	<i>132</i>	<i>102</i>		

DOLLAR VALUE OF PERMITS									
DESCRIPTION	A	C	D	E	F	H	I	TOTAL 2020	TOTAL 2019
RENEWAL/DEFICIENCY	\$0	\$0	\$3,000	\$13,000	\$12,500	\$9,500	\$254,000	\$292,000	\$396,500
S.F.D.	\$8,956,566	\$2,293,685	\$5,182,462	\$7,233,600	\$1,867,195	\$2,833,385	\$4,032,796	\$32,399,689	\$20,840,515
MOBILE/MANU HOMES	\$1,059,360	\$1,025,760	\$854,390	\$165,924	\$0	\$1,476,495	\$486,954	\$5,068,883	\$4,745,069
CABINS/REC	\$0	\$0	\$40,500	\$0	\$0	\$159,270	\$0	\$199,770	\$1,696,975
SEMI-DETACHED, DUPLEX, MULTI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$298,380
DEMOLITION / MOVE	\$0	\$11,000	\$1,000	\$3,000	\$2,000	\$12,000	\$3,000	\$32,000	\$72,000
ACCESSORY USES	\$471,055	\$835,185	\$1,042,445	\$519,300	\$777,651	\$1,052,050	\$410,430	\$5,108,116	\$4,668,378
ADDITIONS / REPAIRS / PLUMBING	\$456,539	\$1,684,165	\$394,305	\$921,994	\$1,246,070	\$475,975	\$551,865	\$5,730,913	\$6,720,159
COMMERCIAL	\$67,160	\$511,300	\$804,840	\$376,769	\$0	\$0	\$4,940	\$1,765,009	\$5,461,127
INDUSTRIAL	\$0	\$0	\$40,000	\$0	\$143,360	\$0	\$0	\$183,360	\$217,858
FARM BUILDINGS	\$299,000	\$435,510	\$5,000	\$5,320	\$24,040	\$48,860	\$15,360	\$833,090	\$0
INSTITUTIONAL	\$0	\$1,704,400	\$135,000	\$100,000	\$0	\$44,925	\$0	\$1,984,325	\$0
SOLID FUEL APPLIANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
2020	\$11,309,680	\$8,501,005	\$8,502,942	\$9,338,907	\$3,434,886	\$6,112,460	\$5,759,345	\$52,959,225	\$48,675,452
<i>2019</i>	<i>\$4,405,232</i>	<i>\$8,538,851</i>	<i>\$7,043,846</i>	<i>\$8,348,815</i>	<i>\$1,908,399</i>	<i>\$8,910,325</i>	<i>\$9,519,984</i>		

BUILDING INSPECTION REVENUE							
MONTH	2014	2015	2016	2017	2018	2019	2020
JANUARY	\$8,965.60	\$17,905.98	\$38,090.55	\$39,602.01	\$55,887.27	\$30,704.46	\$47,538.46
FEBRUARY	\$25,842.00	\$19,575.32	\$29,419.02	\$44,897.41	\$37,396.10	\$86,493.92	\$17,592.98
MARCH	\$30,397.81	\$32,251.07	\$41,406.24	\$62,053.58	\$72,804.20	\$51,199.20	\$60,721.58
APRIL	\$28,055.24	\$47,883.66	\$15,209.80	\$35,550.35	\$41,018.96	\$42,268.02	\$41,620.45
MAY	\$47,678.54	\$34,819.01	\$88,336.89	\$335,459.36	\$61,771.86	\$47,130.81	\$52,842.35
JUNE	\$78,964.49	\$62,473.80	\$105,215.54	\$66,954.09	\$70,972.42	\$46,253.49	\$75,271.11
JULY	\$48,610.54	\$93,218.43	\$70,891.24	\$95,394.43	\$71,463.33	\$70,064.71	\$57,104.01
AUGUST	\$41,182.51	\$59,620.80	\$73,568.01	\$47,165.53	\$42,822.93	\$25,798.34	\$42,437.50
SEPTEMBER	\$68,044.72	\$121,384.59	\$102,226.37	\$90,566.53	\$45,924.16	\$30,728.49	\$77,667.72
OCTOBER	\$36,694.11	\$39,069.81	\$44,894.56	\$43,695.30	\$84,294.81	\$55,999.70	\$48,451.14
NOVEMBER	\$40,766.83	\$58,845.97	\$32,663.33	\$58,442.60	\$43,348.80	\$51,766.51	\$35,849.11
DECEMBER	\$39,792.14	\$40,132.41	\$29,147.95	\$41,432.10	\$32,698.12	\$20,458.33	\$46,501.93
TOTAL YEAR	\$494,994.53	\$627,180.85	\$671,069.50	\$961,213.29	\$660,402.96	\$558,865.98	\$603,598.34

Attachment No. 4 – Summary of Bylaw Enforcement Complaints, 4th Quarter

**REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN
SUMMARY OF BYLAW INFRACTIONS
4TH QUARTER (October - December 2020)**

COMPLAINTS RECEIVED October - December 2020													
DESCRIPTION	A	B	C	D	E	F	G	H	I	TOTAL	2020 YTD	2019	2019 YTD
LAND USE	1	0	1	4	0	2	0	1	4	13	41	15	48
ESDP	1	0	0	0	0	0	0	0	0	1	1	1	6
WDP	1	0	0	0	0	0	0	0	0	1	3	0	3
MULTIPLE	0	0	0	1	0	0	0	0	0	1	6	0	1
UNTIDY/UNSIGHTLY	0	0	1	0	0	0	0	0	0	1	16	0	13
BUILDING BYLAW	0	0	0	0	0	0	0	2	0	2	9	9	18
ANIMAL CONTROL	1	0	14	4	0	0	4	0	2	25	81	18	83
NOISE CONTROL	0	0	1	9	0	3	0	0	4	17	68	17	95
BURNING BYLAW	0	0	0	0	0	0	0	0	0	0	0	1	1
Totals	4	0	17	18	0	5	4	3	10	61	225	61	268

COMPLAINTS RESOLVED October - December 2020													
DESCRIPTION	A	B	C	D	E	F	G	H	I	TOTAL	2020 YTD	2019	2019 YTD
LAND USE	2	0	3	2	3	2	0	4	7	23	97	19	50
ESDP	0	0	0	0	0	0	0	0	0	0	1	2	4
WDP	1	0	0	1	0	0	0	0	1	3	7	2	3
MULTIPLE	0	0	0	0	0	0	0	0	0	0	1	2	5
UNTIDY/UNSIGHTLY	0	0	1	3	2	2	0	1	0	9	21	12	26
BUILDING BYLAW	0	0	0	0	0	0	0	1	0	1	20	6	16
ANIMAL CONTROL	1	0	14	4	0	0	4	0	2	25	88	18	78
NOISE CONTROL	0	0	1	9	0	3	0	0	4	17	70	17	93
BURNING BYLAW	0	0	0	0	0	0	0	0	0	0	0	2	3
Totals	4	0	19	19	5	7	4	6	14	78	305	80	278

TOTAL ACTIVE COMPLAINTS										
DESCRIPTION	A	B	C	D	E	F	G	H	I	TOTAL
LAND USE	4	0	17	11	8	10	1	4	13	68
ESDP	2	0	0	1	0	1	0	0	0	4
WDP	1	0	0	2	0	0	0	0	2	5
MULTIPLE	0	0	5	4	1	1	1	1	0	13
UNTIDY/UNSIGHTLY	0	0	3	4	1	0	3	2	2	15
BUILDING BYLAW	3	0	2	2	0	0	0	2	1	10
ANIMAL CONTROL	1	0	4	1	0	0	1	0	0	7
NOISE CONTROL	0	0	0	0	0	0	0	0	2	2
BURNING BYLAW	0	0	0	0	0	0	0	0	0	0
Totals	11	0	31	25	10	12	6	9	20	124
Previous Quarter	10	0	34	32	12	14	5	13	24	144

MILEAGE											
DESCRIPTION	A	B	C	D	E	F	G	H	I	TOTAL	2020 YTD
LAND USE	7	0	538	230.5	68	35	0	7	344	1229.5	7430
ESDP	0	0	0	0	0	0	0	0	0	0	206
WDP	0	0	0	0	0	0	0	0	0	0	0
MULTIPLE	0	0	0	0	0	0	0	0	0	0	0
UNTIDY/UNSIGHTLY	0	0	48.5	65	0	41	159	67	82.5	463	1733
ANIMAL CONTROL	67	0	567	1867	1508	1030	446		2214	7699	23353.5
NOISE CONTROL	0	0	0.5	194	0	118	0	0	121	433.5	2573.7
BURNING BYLAW	0	0	0	0	0	0	0	0	0	0	0
Totals	74	0	1154	2356.5	1576	1224	605	74	2761.5	9825	35296.2
YTD	1401	0	6288.2	6799.5	5782	4373.5	2033.5	2492.5	8271	37441.2	



TO: Planning & Development Committee
FROM: B. Newell, Chief Administrative Officer
DATE: January 21, 2021
RE: Building Bylaw No. 2805, 2018 – Regulation of Metal Storage Containers (Siting Permits)

Administrative Recommendation:

THAT an amendment to the Building Bylaw No. 2805, 2018, to revise the requirements for a Siting Permit for metal storage containers not be initiated.

Proposed Development:

The purpose of this report is to seek direction from the Board regarding the current requirement in the Regional District's Building Bylaw No. 2805, 2018, for a "Siting Permit" to place a metal storage container on a property.

Background:

At its meeting of May 29, 2018, the Regional District Board adopted *Building Bylaw No. 2805, 2018*, and which repealed, effective July 1, 2019, *Building Regulation Bylaw No. 2333, 2005*.

Amongst other things, Building Bylaw No. 2805, 2018, introduced a regulation allowing a Building Official to "issue a building permit for the erection or placement of a portable self-contained container" (e.g. a "Siting Permit"). In accordance with Section 10.64 of the bylaw, an application for a Siting Permit is to include the following:

- (a) *Plans and supporting documents showing the location and building height of the building or structure on the parcel;*
- (b) *Plans and supporting documents showing construction details of the building or structure;*
- (c) *A statement by the owner indicating the intended use;*
- (d) *Plans and supporting documents showing the proposed parking and loading space (if applicable)*

...

Under the Regional District's *Fees and Charges Bylaw No. 2877, 2020*, the application fee for a Siting Permit is currently \$150.00.

Since July 1, 2019, approximately 5 Siting Permits have been issued by the Regional District specifically for the placement of metal storage containers, with an additional 9 building permits for metal storage containers that had modifications (e.g. roofs, frame additions, use other than storage such as office).

At its meeting January 7, 2021, the Board resolved to defer consideration of 3rd reading of the Regional District of Okanagan-Similkameen Storage Container Regulations Zoning Amendment Bylaw No. 2895, pending a discussion of the Siting Permit requirements in Building Bylaw No. 2805, 2018.

Analysis:

The rationale for introducing "Siting Permit" requirements for metal storage containers into the current Building Bylaw was primarily as a tool for proactive, effective and efficient bylaw enforcement.

Historically, the absence of a permit requirement to place a metal storage container on a property meant it was not uncommon for these types of structures to be placed in parcel line setback areas or development permit areas (e.g. watercourse and environmentally sensitive).

Moreover, enforcement was dependent upon the submission of a formal written complaint or observed infraction to the Regional District, resulting in retroactive enforcement of the land use bylaws.

Administration maintains its previously stated position in regards to retroactive enforcement; that it is an undesirable, time consuming and costly approach to enforcement that generally requires prolonged correspondence with property owner(s), involvement of legal counsel and potential injunctive action through the court system.

A Siting Permit requirement addresses these by ensuring that compliance with the applicable land use bylaws is established prior to the placement of a metal storage container. From an enforcement perspective, if no health or safety issue or damage to environment exists, the Building Bylaw allows placement of a notice against the property title and avoids the need for injunctive action through the court system – which is a more cost effective means of enforcement.

More importantly, Administration is concerned that the potential removal of Siting Permit requirements from the Building Bylaw will undermine the effectiveness of the new zoning regulations for metal storage containers found within Amendment Bylaw No. 2895, and would appear to run counter to the direction provided by the Board on March 5, 2020, to introduce these zoning regulations.

Since the implementation of the Siting Permit requirement on July 1, 2019, Administration has only been taking active enforcement where there is a direct contravention of zoning regulations, a complaint is received, or modifications have been made and observed which affect the structural integrity of the container. This has resulted in approximately 10 enforcement files for storage containers, of which 2 related only to siting. The other 8 file related to modifications such as roofs, or alterations to the storage container, which required a regular building permit.

Conversely, the option to remove the Siting Permit requirement for metal storage containers from the Building Bylaw No. 2805, 2018, is available to the Board (NOTE: this will not affect the enforcement action related to steel storage containers which require a regular building permit).

The option of re-visiting the \$150.00 fee for a Siting Permit is also available to the Board (e.g. reduce the fee to \$50 or \$100), however, Administration is concerned that this would run counter to the separate direction recently provided by the Board to increase the fees associated with Building Permit applications.

Alternatives:

1. THAT an amendment to the Building Bylaw No. 2805, 2018, be initiated to revise the requirements for a Siting Permit for metal storage containers, specifically:

a) *TBD*

2. THAT an amendment to the Building Bylaw No. 2805, 2018, to revise the requirements for a Siting Permit for metal storage containers be deferred, pending:

a) *TBD*

Respectfully submitted:



C. Garrish
Planning Manager



L. Miller
Manager of Building & Bylaw Enforcement Services



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN
Environment and Infrastructure Committee

Thursday, January 21, 2021

9:30 am

AGENDA

A. APPROVAL OF AGENDA

RECOMMENDATION 1

THAT the Agenda for the Environment and Infrastructure Committee Meeting of January 21, 2021 be adopted.

B. Q4 ACTIVITY REPORT – For Information Only

C. 2021 Mosquito Control Program Use of Operating Reserves

RECOMMENDATION 2

THAT the program change request cost of \$18,458 for the Mosquito Control Program be funded with operational reserves for the 2021 budget year; and further,

THAT the operational reserve of the Mosquito Control Program be used to offset the expenses in the current budget year before apportionment in the amount of \$25,000.

D. ADJOURNMENT

ADMINISTRATIVE REPORT

TO: Environment and Infrastructure Committee

FROM: B. Newell, Chief Administrative Officer

DATE: January 21, 2021

RE: Q4 Activity Report – For Information Only

ACTIVITIES COMPLETED IN Q4 2020:

SOLID WASTE

Engineering:

- Campbell Mountain Landfill Biocover Pilot – Waiting on results of formal application to the Ministry of Environment and answering additional questions as they arise
- Campbell Mountain Landfill Drainage and Leachate – Leachate extraction wells continue to pump leachate into the pond and data is being collected. Detailed design on connecting north ravine extraction well and treatment works is still on hold pending the CML DOCP and Master Plan update anticipated to begin in early 2021.
- Campbell Mountain Landfill New Entrance/Exit – Draft plans are prepared for the proposed new alignment for the entrances and details for new scales and scalehouse. Further efforts remain on hold until the CML DOCP and Master Plan update is underway in 2021
- Campbell Mountain Landfill DOCP/Master Plan – RFP was prepared and released with a closing date in January
- Keremeos Landfill Closure Plan – Monitoring and analysis continues of the new wells and report is being prepared for the Ministry of Environment.
- Oliver Landfill Organics Composting Facility and Design Operations and Closure Plan – Design work is underway for new facility, draft 25% design drawings were completed and reviewed. Detailed design is continuing.
- Okanagan Falls Landfill – RFP was prepared for the Design Operations and Closure Plan/Master Plan update for the landfill. Six proposals were received before the closing time and are being evaluated.

Operations:

- Campbell Mountain Landfill Organics Composting – ALC public review process was completed. A Town hall discussion on the project took place on September 30. The purchase of 1313 Greyback Mountain Road and the mobile home onsite was completed. On Dec 11 staff met with the ALC to review our application and another meeting with the ALC is being scheduled for the spring 2021 to be held onsite.
- Improvements to the Keremeos Agricultural Plastics program were made.
- The Phase 2 road of the Campbell Mountain fill plan is complete. Internal road works and

pad have been developed.

- A drone survey of the landfills has taken place in order to determine landfill volumes.
- RFP for truck replacement has been completed, analysis is underway.
- The first phase of the waste composition study to assist in determining waste reduction targets in our Solid Waste Management Plan was completed. A second waste audit is scheduled to take place next spring in order to ensure we have a full spectrum of waste materials.

WATER

Engineering:

- Naramata Dam Safety Reviews – Draft report and recommendations were reviewed and feedback was provided to the consultant. Final report is being prepared.
- Naramata Watermain Upgrade Project –ICIP grant application was prepared for the Naramata watermain project in the Smethurst area. Tenure application has been prepared for the installation of a watermain along the KVR.
- Olalla Watermain Upgrade Project – Olalla watermain design started in preparation of the next applicable infrastructure grant program. Work is underway to replace the water systems header which has reached the end of its useful life and requires replacement.
- Cross Connection Control Bylaw – final draft version of the bylaw was prepared and was introduced to the Board. Presentation on what cross connection is and the potential issues was prepared.

Operations:

- New safe work procedures have been developed to address COVID 19 risks.
- Naramata Water Source Water Protection Plan has been completed. We are awaiting comments from IHA.
- Shinish Creek diversion dam repairs were approved by the Province and completed.
- A RFP for Utilities trucks and Crane truck was completed.
- Significant progress has been made in negotiating a transfer agreement with owners of the Sage Mesa Water system
- Staff completed their bench testing of the Sun Valley Water system to explore potential additives that could be used to entrain magnesium and iron from precipitating. Once precipitated these materials form turbidity and a growth medium for bacteria. These issues have caused frequent Boil Water Notices. As the bench testing did not produce positive results other alternatives are now being explored.

SEWER

Engineering:

- Kaleden Sewer Expansion – Preparation of connection cost details and debt service areas is continuing. Questions are being answered as received. Preparing information for a referendum in the New Year.
- OK Falls Constructed Wetland Project – Excellent vegetation observed for the initial commissioning year. Wetland water level has been lowered for the winter months and will remain dormant until the spring.
- OK Falls Waste Water Treatment Plant Solids Dewatering Project – Revised scope for the facility was determined and updated drawings are being prepared for a 2021 execution.
- Naramata Liquid Waste Management Plan – Initial RFP process was cancelled and a revised scope is being determined based on the results of the Shoreline study still underway.
- Naramata Shoreline assessment for impacts from onsite wastewater systems continued. Testing was carried out and analysis is underway for the final report.

Operations:

- New safe work procedures have been developed to address COVID 19 risks.
- Okanagan Falls Lift station #3 upgrades – A failure of the UPS and control mechanisms required monies set aside to replace mechanical works to be accessed to undertake emergency repairs and replacement of parts. Scheduled mechanical replacement of works has been deferred until 2021.
- Other significant repairs included repairs in the WWTP HVAC system.

OTHER PROJECTS/PROGRAMS

Engineering:

- COVID response – All engineering staff working in the office the majority of the time. Meetings with consultants are frequently held on virtual platforms. Daily health check-ins are being completed.
- SCADA Migration and Communications Upgrades – The project is underway after a slight delay resulting from the ransomware attack, the project will be completed in February, 2021. Upgrades include; networking equipment to improve security, replacement of the Naramata WTP PLC, and a network migration to new software, which is more suitable to Utility operations.
- Lower Nipit Improvement District Acquisition – Consultant retained to complete engineering and financial assessment of the LNID assets. The consultant is working with stakeholders to incorporate recently completed hydrology reports in their design. A transition plan including projected user fees and required upgrades will be presented to the LNID in early 2021.

-
- Follow the Water K-5 Curriculum Project – Phase 1 completed. Work continuing with the En’owkin Centre in Phase 2 to prepare the new learning materials and presentations for classroom deliveries. Draft booklets have been vetted and will be produced in Q1 2021
 - Mosquito Control Bylaw – work will continue with Legislative Services to include Area I.
 - Invasive Weeds and Pests Bylaw – work will continue to combining bylaws into one Invasive Species Bylaw.
 - Noxious Pests Program modifications continue with preparation of updated educational materials and resources
 - Max Lake Restoration project – updated HCTF grant application and submitted it in November, for a 2021 project execution

ACTIVITIES PLANNED FOR Q1 2021:

SOLID WASTE

Engineering:

- Campbell Mountain Landfill Design, Operations and Closure Plan/Master Plan – award will come to the Board for retaining a consultant and the project will be initiated.
- Campbell Mountain Landfill Biocover Pilot – Wait for a response from the Ministry of Environment on our application for substituted requirements.
- Campbell Mountain Landfill Leachate – Waiting for results of DOCP/Master plan.
- Campbell Mountain Landfill Entrance/Exit review – Waiting for results of DOCP/Master Plan.
- Keremeos Landfill Closure – A draft report will be submitted to the Province requesting approval for final closure. Once approval is received earthworks and minor construction will be required to implement the closure plan.
- Oliver Landfill Organics composting facility and Design Operations and Closure Plan – The consultant is completing a draft of the DOCP for review by RDOS staff. Design of the Organics facility is underway and 25% design drafts have been approved. The RDOS is working with stakeholders bring water to the landfill which is required to facilitate composting operations.
- Okanagan Falls Landfill Design Operations and Closure Plan – RFP has been awarded to Sperling Hansen Associates and is expected to be completed for Q3-2021.

Operations:

- Continue with education and communications around implementation of the changes to the curbside recycling program that has eliminated blue bags.
- Continue implementing safe work procedure measures as issues are identified at the landfills.
- Complete all annual leachate and gas testing, efficiency and operational reports for the Ministry of Environment and Environment Canada.
- Campbell Mountain Landfill Organics Composting – ALC meeting will take place. New grant application will occur.
- Grant application for Curbside Carts and Education for curbside organics food collection.

-
- RFP for a ODS removal contract
 - Start work on creating shadow bid for the Heavy Equipment Contracts
 - Undertake improvements the landfill scale software.

WATER

Engineering:

- Naramata Watermain Upgrade Project – Additional priority watermains will have predesigns completed for future grant opportunities.
- Cross Connection Control Bylaw – Bylaw will go to the Board for readings and adoption. The CCC implementation plan will begin development by Operations.
- Chain Lake Dam Classification Update- Dam Emergency planning and Classification is being reviewed and updated
- Olalla watermain upgrade – Design work has been initiated on the water mains that service 2nd street to 10th street, which have reached the end of their useful life and require replacement. Construction will take place once a grant is obtained.
- Naramata Dam Safety Reviews – Final Reports will be submitted to the Ministry and staff will review the recommendations for future projects.

Operations:

- Develop a funding program for the Cross Connection Control Program.
- Naramata Water Source Water Protection Plan – Amend plan as required by IHA.
- Fixing outstanding right of way issues with Naramata flume line.

SEWER

Engineering:

- Kaleden Sewer Expansion –Website will be updated as new information becomes available. Any final changes in service area and cost will be presented. Work will continue to secure a public assent process schedule.
- OK Falls Constructed Wetland Project – the two year commissioning process for vegetation establishment will recommence in March.
- OK Falls Waste Water Treatment Plant Solids Dewatering Project – Plans will be developed to move the project forward for March tender with the available funds.
- Naramata Liquid Waste Management Plan – An RFP will be developed for an updated project scope.
- Naramata Shoreline study – Final reporting will be provided by the consultant on possible impacts from onsite sewage systems

OTHER PROJECTS/PROGRAMS

Engineering:

- Mosquito Control Program – retain crew for the 2021 season, confirm workplan for 2021 season, send out permission to treat letters to known treatment sites, start monitoring the indicator sites, and start treatment as required. Investigate and prepare funding mechanism analysis for the Board with recommendations for the apportionment bylaw.
- Unpacking the Guidebook – Building Climate Resilience in the Okanagan seven online workshops and four guest speaker engagements completed to November, and all remaining deliverables will be complete end of Q1 2021
- Follow the Water K-5 Curriculum Project – Phase 2 work will continue with the En'owkin Centre to prepare the new learning materials and presentations for classroom deliveries (both in person and online resources) with impending book publishing.
- Mosquito Control Bylaw – amendment to include Area I.
- Invasive Weeds and Pests Bylaw – work will continue to combining bylaws into one Invasive Species Bylaw. Grants obtained through RBC Tech for Nature/CSJ/GreenCorps works will continue
- Noxious Pests Program modifications continue with newly added components and updates of educational materials and resources being developed to support bylaw compliance. Final report will be brought to the Board for information.
- Works and Services Bylaw - Review and provide comments.
- Asset Management Plan – participate in the development of the program

Operations:

- Works and Services Bylaw -Review and provide comments.
- Assist in developing Asset Management Plan
- Assist in improving procurement processes

Respectfully submitted:

Liisa Bloomfield

L. Bloomfield, Manager of Engineering

Andrew Reeder

A. Reeder, Manager of Operations

ADMINISTRATIVE REPORT

TO: Environment and Infrastructure Committee

FROM: B. Newell, Chief Administrative Officer

DATE: January 21, 2021

RE: 2021 Mosquito Control Program Use of Operating Reserves

Administrative Recommendation:

THAT the program change request cost of \$18,458 for the Mosquito Control Program be funded with operational reserves for the 2021 budget year; and further,

THAT the Operational Reserve of the Mosquito Control Program be used to offset the expenses in the current budget year before apportionment in the amount of \$25,000.

Purpose:

To provide assistance to the service users for 2021 budget expenses while a service apportionment review can be completed before the 2022 budget development.

Reference:

Mosquito Control Extended Service Establishment Bylaw No. 1149, 1990
Mosquito Control Extended Service Establishment Amendment Bylaw No. 2415, 2007

Background:

The Mosquito Control Program has been discussed at length during the 2021 budget preparations. Questions have been frequently in regards to the method of apportionment for the program expenses. Follow up presentations were provided to the Environment and Infrastructure Committee on how the apportionment calculation from Bylaw No. 2415, 2007 has been applied in the past years.

Bylaw No. 2415, 2007 specifies that the apportionment be based on the three year average of actual time spent in the participating area. The budget allocations up to and including 2019, were based on the assumption that the average of actual time spent in each area was directly proportional to the hectares treated. At the December 17, 2020 Committee meeting, this assumption was shown to be inaccurate and the revised calculation method was discussed that also takes into account the numerous site visits made for monitoring purposes.

Data was recorded beginning in 2018, for both the monitoring and treatment visits. When the data was re-evaluated using the time spent at the total number of site visits (monitoring and treatment), the three year average was significantly different than the previous calculation method using hectares treated.

The Committee has requested a review of the apportionment methodology for the program with suggestions on how the allocation methods could be changed.

Analysis:

Initial review of other mosquito control programs has generally shown that the service is a regionally funded program. After reaching out to several other regional programs, further details are being received and compiled.

The apportionment of the Mosquito Control Program budget for 2021 is very time sensitive. It is estimated that a minimum of four to six weeks would be required to fully explore other funding mechanisms, provide options and supply a comprehensive analysis that supports proposed apportionment changes.

As a short term solution for 2021, the use of the Operating Reserve for the Mosquito Program is recommended. The current balance estimated for the end of 2020 is \$80,431. The program change request to increase the mosquito crew hours and an additional amount could be allocated from the reserve to offset the 2021 expenses while the apportionment options are reviewed.

The following table provides the current apportionments in the first draft budget, the reduced apportionment if the program change request is funded from reserves and then the further reduced apportionment if an additional \$25,000 is utilized from reserves to offset the 2021 budget requirement for the program.

Apportionments to Participating Users in 2021 Budget

Participating User	2021 1 st Draft Budget	Program Change from Reserve (\$18,458)	Additional \$25,000 from Reserve
Area A	\$10,274	\$9,333	\$8,057
Area B	\$40,199	\$36,515	\$31,526
Area C	\$62,217	\$56,516	\$48,794
Area D	\$8,099	\$7,357	\$6,352
Area F	\$813	\$739	\$638
Area G	\$8,490	\$7,712	\$6,658
Area H	\$17,810	\$16,178	\$13,967
Area I	\$15,907	\$14,449	\$12,475
Oliver	\$7,605	\$6,908	\$5,964
Osoyoos	\$3,252	\$2,954	\$2,550
Penticton	\$5,475	\$4,973	\$4,294

Summerland	\$21,289	\$19,338	\$16,696
Operating Reserve	\$-0	\$18,458	\$43,458
TOTAL	\$201,430	\$201,430	\$201,430

Alternatives:

1. The 2021 first draft budget apportionment remains unchanged as is presented with the program change request included and no reserve funds are utilized.
2. The program change request cost of \$18,458 for the Mosquito Control Program be removed for the 2021 budget year.
3. The Operational Reserve of the Mosquito Control Program not be used to additionally offset the expenses in the current budget year.

Communication Strategy:

The detailed analysis and recommendations of the comprehensive review of funding models of the Mosquito Control Program will be brought forward to Committee to allow for discussion and sufficient time to amend the apportionment bylaw if required prior to the initial 2022 budget preparations.

Respectfully submitted:

Liisa Bloomfield

L. Bloomfield, Engineering Manager



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN
Protective Services Committee

Thursday, January 21, 2021
10:30 am

AGENDA

- A. **APPROVAL OF AGENDA**
RECOMMENDATION 1
THAT the Agenda for the Protective Services Meeting of January 21, 2021 be adopted.
-
- B. **Q4 ACTIVITY REPORT – For Information Only**
-
- C. **ADJOURNMENT**

ADMINISTRATIVE REPORT

TO: Protective Services Committee
FROM: B. Newell, Chief Administrative Officer
DATE: January 21, 2021
RE: Q4 2020 Activity Report – For information Only

Emergency Management, Policing, E-911, Fire Dispatch, FireSmart

Activities Completed in Q4 2020:

- Presented (online) at the Emergency Preparedness Business Continuity (EPBC) and the Emergency Management British Columbia (EMBC) conferences
 - EPBC Conference - the RDOS presented on the management of Loose Bay Campground and the COVID-19 supports, as well as the deployment of ERA during the Christie Mountain Wildfire
 - EMBC Conference - the RDOS presented on the Christy Mountain Fire response and lessons learned
- Awarded contract to Red Dragon Consulting to conduct a multi-jurisdictional functional exercise and training for the Regional Emergency Operations Centre
- An 'After Action' Report was conducted for the Christie Mountain Wildfire EOC
- Continued work on-site planning, groundwater supply well and pump testing for the Naramata Satellite Fire Hall. Preparation of a technical report underway to support application for an industrial-use water licence

Regional Emergency Management Training

Date	Type of Training	# Total number of participants (RDOS Partners)
Q1 - Jan to Mar 2020	Q1 Training Total	335(287)
Q2 - Apr to Jun 2020	Q2 Training Total	116(29)
Q3 - July to Sept 2020	Q3 Training Total	20(18)
November 26	C2C ESS Presentation	ESSDs + ESS volunteers
Q4 - Oct to Dec 2020	Q4 Training Total	11(9)
2020 Total		482(343)

- Types of training conducted by the RDOS in Q4:
 - Hosted EOC Courses: EOC Essentials, Planning for Community Disasters
 - Hosted a session on Rapid Damage Assessments
- Completed the development of the 2021 Emergency Management training calendar

E911 Radio System & Fire Dispatch

- Commenced works on the Kaleden E911 Radio Tower project (land survey, Environmental Assessment, design/building Request for Quotes)
- Updated the RDOS Fire Departments' response logic for the Fire Dispatch service
- Coordinated and implemented a new Road Rescue Response boundary for Willowbrook Volunteer Fire Department in conjunction with Kaleden, Okanagan Falls and Oliver Fire Departments and Kelowna Fire Dispatch
- Completed the 2020 annual maintenance for the E911 Fire Dispatch system
- Replaced power supply backup battery at Anarchist Mountain Radio Repeater site
- Continued the initial review of the Regional Fire Dispatch service contract (Dec 2021)



Picture 1: Kaleden E911 Radio Communications Site

Emergency Support Services (ESS)

- Facilitated the monthly ESS Director Steering Committee meetings
- Commenced a detailed review to update the Regional Reception Center Plan in Q1 2021.
- Worked with RDOS Community Services in the development of a volunteer recruitment video including ESS

Q4 ESS Responses Supported by RDOS							
Date	Response Area	Reason	ESS Team	COVID screening	#Persons Supported	Online ESS Registration "ERA Tool"	ALERT Registrations "Animals"
September	Penticton	Fire	Penticton	-	4	In person	1
October	Penticton	Fire	Penticton	-	40	In person	Yes
October	Penticton	Fire	Penticton	-	1	Red Cross	0
October	Keremeos	Fire	Keremeos	Yes	4	ERA	2
October	Summerland	Fire	Summerland	-	4	In Person	2
November	Cawston	Fire	Keremeos	Yes	3	ERA	2

Emergency Operations Centre (EOC)

- The EOC remains open at a level one to support the Provincial State of Emergency and Regional COVID-19 coordination and response since March 16, 2020 (317 days)
- Completed oversight for the Loose Bay Campground, which closed on October 31, 2020. A total of 1,451 persons stayed at Loose Bay for a total 13,424 nights with no COVID-19 exposures or outbreaks
- Reporting for the Ministry of Agriculture Loose Bay Campground grant was submitted to the Province

FireSmart and Wildfire Preparedness

- Continued work on FireSmart activities under the 2020 UBCM's CRI grant program
- Supported development of a FireSmart DPA process for Electoral Area A in cooperation with RDOS Planning Department
- Ongoing work on FireSmart community assessments for Hedley, Apex and Olalla
- Held FireSmart community clean-up events at Naramata and West Bench
- Ongoing work to develop an RDOS FireSmart website
- Facilitated regional FireSmart meetings (South Okanagan-Similkameen Wildfire Prevention Advisory Group)
- Developed plans for the 2021 FireSmart program and submitted a grant application to UBCM (\$600,000)

Grants

- Continued work on the Similkameen flood response and mapping projects through UBCM (CEPF) grant. (\$138,957)
- Continued work on the Park Rill, Horn Creek, Kerns Creek Flood Mapping and Report (CEPF) Grant (\$125,000)
- Continued work on UBCM (CEPF) EOC Tools and Training Grant (\$25,000)
- Continued work on the UBCM (CEPF) ESS Modernization and Training Grant – RDOS joint grant with: Town of Oliver, Osoyoos Indian Band, Town of Osoyoos, Village of Keremeos, and the Town of Princeton (\$133,470)

Planned Activities for Q1 2021:

- Commence initial review of the Regional Fire Dispatch service contract renewal (Dec 2021)
- Complete the onboarding of a new Evacuee volunteer position posting to join the ESSD Steering Committee to share their first-hand perspective on their experience to benefit the ESS program (annual term)
- Complete the Similkameen flood response and mapping project and the Park Rill, Horn Creek, Kerns Creek Flood Mapping and Report project through UBCM (CEPF) grants

- Continued work on the UBCM (CEPF) ESS and Training Grant (\$133,470.00)
- Continue to coordinate the 2021 Regional Emergency Preparedness training schedule to align with COVID-19 social distancing requirements and move learning to online and virtual platforms
- Commence the Willowbrook & Summerland E911 Two Way Radio Communications assessment with the RDOS Radio Maintenance Contractor
- Award the E911 Kaleden Radio Tower Site design-build construction project
- Continue work on the 2021 phase of the UBCM's CRI funded FireSmart initiatives
- Continued to support of Loose Bay Campground to include installation of Wi-Fi and final completion of the two permeant wash carts (washrooms, laundry and showers)
- Continue working towards the development of the North Naramata satellite Fire Hall

Respectfully submitted:

Mark Woods

M. Woods, General Manager of Community Services



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN
Community Services Committee

Thursday, January 21, 2021
10:45 am

AGENDA

- A. **APPROVAL OF AGENDA**
RECOMMENDATION 1
THAT the Agenda for the Community Services Meeting of January 21, 2021 be adopted.
-
- B. **Q4 Activity Report – Information Only**
-
- C. **ADJOURNMENT**

ADMINISTRATIVE REPORT

TO: Community Services Committee
FROM: B. Newell, Chief Administrative Officer
DATE: January 21, 2021
RE: 2020 Q4 Activity Report – For Information Only

Parks, Recreation, Transit, Cemeteries and Rural Projects

Activities Completed for Q4 2020

Parks, Recreation and Trails

- Additional park space development underway at Garnett Family Park (Heritage Hills):
 - Construction of a 2-stall accessible washroom started mid-September, and is nearing completion (Picture to the right).
- Continued to provide facility support to the Loose Bay campground staff
- Coordinated the installation of washrooms and septic system at Loose Bay campground
- Completed clearing, base preparation and pathway for boat storage lot in Naramata
- Construction of a 6-stall accessible washroom and new septic system underway at Manitou Park (Naramata)
 - Construction of the washroom building started mid-October
 - Installation of new septic system completed in December
- Completed engineered design for the Okanagan Falls KVR trestle jumping/swim platform
- Completed Parking lot expansion and landscaping at RDOS office
- Initiated repair project of Osoyoos Lake Pedestrian Corridor
- Installed benches in West Bench (park and pathway)
- Supported Center Beach Park (Naramata) land acquisition and joint use agreement negotiations
- Installed electrical service to KVR Trestle in Okanagan Falls
- Supported the installation of Christmas Lights in Okanagan Falls beach front parks and the KVR trestle
- Converted Kenyon Park (Okanagan Falls) washroom to an all-season amenity
- Replaced heating system at Kenyon House in Okanagan Falls
- Upgraded lighting at the Kaleden Community Hall to LED
- Removed Invasive trees in Manitou Park through a staff chainsaw training course
- Completed winterization of RDOS parks and seasonal amenities
- Completed the annual tree planting program in Okanagan Falls, Kaleden, West Bench and Naramata
- Re-decked three KVR Trail trestles between Coalmont and Princeton



- Continued planning and negotiations with the Agricultural Land Commission, BC Transportation and Finance Authority and private landowners to complete the Similkameen Rail trail between Keremeos and Cawston
- Initiated a Facility Needs Assessment project to explore space and facility options for RDOS administrative and operations staff
- Secured MOTI approval for KVR road bypass route signage in OK Falls, Kaleden and Area A to Osoyoos
- Updated the RDOS Recreation website with continuous updates for COVID-19 resources
- Provided Board with a presentation on the RDOS Recreation and Interior Health Authority partnership
- Launch and creation of a video of [RDOS Volunteer Program](#)
- Recreation staff continues to support the communities with a variety of local and regional health and wellness initiatives while respecting current COVID-19 measures
- South Okanagan-Similkameen Child Care Study survey completed
- Initiated the West Bench Age Friendly Assessment and Action Plan process
- Published the Recreation [Regional Guide](#) electronically on RDOS site.
- Created several new partnerships as a result of Schools not being available for Recreation programming
- Received extended funding through Canada Summer Jobs to support with Similkameen Recreation
- Continued updates to program and facility safety plans in all areas
- Hosted a virtual Yoga Solstice event with 90 participants
- In partnerships with the Penticton & District Arts Council, delivered art kits to 50 children in West Bench, Naramata and Kaleden
- Launched COVID-19 inclusive marketing of bowling and squash services in the Similkameen
- Implemented new volunteer documentation process for better safety and tracking capabilities
- Implemented summer student grants for rink operation allowing us to continue level of service during pandemic
- Opened the Similkameen Outdoor Ice Rink with enhanced COVID-19 staff training and procedures
- Completed an Energy Assessment of the Similkameen Recreation Center
- Partnered with the Lower Similkameen Art Society for programming and new art work for the walls of the Similkameen Recreation center (picture to the right)
- Upgraded amenities at the Similkameen Recreation Center including bowling lanes, parking curbs and rink upgrades (lighting, board repairs and fencing)



- Installed 10-foot-tall recreation banners on exterior of the Similkameen Recreation Center to showcase amenities and offerings



Grants

- Applied to the Canadian Cultural Spaces Fund for funds for the Naramata Museum facility upgrades
- Applied for five ICIP Community and Culture stream grants
 - Kaleden Hotel structural, occupancy and landscape improvements
 - Christie Memorial Park washrooms and park upgrades
 - KVR drainage and surface improvements Chute Lake to Little Tunnel
 - Similkameen Trail surface upgrades Red Bridge to Becks Road
 - Okanagan River Channel Paving Road 22 to McAlpine Bridge
- Completed two applications to the Community Economic Recovery Infrastructure Grant Program
 - Keremeos Outdoor Pool restoration and accessibility improvements
 - Kaleden Hotel structural improvements
- Preparing for Federal/Provincial COVID-19 stimulus grant applications

COVID-19 Response

- Continued to update signage for parks, facilities and amenity use during COVID-19
- Revised operational plans and work procedures for park and facility maintenance
- Updated park rental and recreation program documents
- Reviewed and reconfigured staff workspaces to meet WCB COVID-19 requirements
- Increased head office cleanings to twice a day
- Adjusted the facility and park booking procedures
- Worked with BC Transit to communicate COVID-19 initiatives to the public, installed signage at transit stop locations throughout region
- Completed additional daily cleanings of public washrooms
- Developed safety plans for the opening of Bowling and Squash
- Adjusted programs with each new Public Health Order

Planned Activities for Q1 2021

Parks, Recreation and Trails

- Award and commence work on the Regional Parks, Trails and Recreation Master Plan Project
- Install KVR Road Bypass signage at Ok Falls, Kaleden and Area A to Osoyoos
- Tender construction of the Similkameen Rail trail project in Electoral Area B and G
- Facilitate Parks and Recreation Commission AGMs and orientation meetings
- Commence with seasonal staff training and begin Spring parks and trails maintenance and inspection
- Complete first aid assessment for all work locations
- Update Safe work procedures and training schedules

- Install updated entry signage for Okanagan Falls, Kaleden, West Bench and Naramata Parks
- Complete applications for COVID-19 Resilience Infrastructure Stream Grant Program
 - Corporate Facility COVID-19 improvements.
 - Trail Improvements projects for each Electoral Area
- Complete the facility upgrades at Loose Bay campground
- Complete construction and commissioning of washroom at Garnett Family Park (Heritage Hills)
- Continue with construction of Manitou Park washroom (Naramata)
- Design/tender perimeter pathway project for Manitou Park (Naramata)
- Continue repair project for the Osoyoos Lake Pedestrian Corridor
- Continue work on the Naramata Boat storage project
- Continue work on Facility Needs Assessment to explore space and facility options for RDOS operations staff (Water, Parks, and Facilities)
- Initiate Similkameen pool liner replacement project for 2021 season
- Continuation of the Regional Child Care Study
- Continuation of the West Bench Age Friendly Assessment and Action Plan
- Initiate Volunteer Recruitment and Orientation Program
- Complete bowling facility assessment at the Similkameen Recreation Center

Respectfully submitted:

Mark Woods

M. Woods, General Manager of Community Services



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN
Corporate Services Committee

Thursday, January 21, 2021
11:00 am

AGENDA

-
- A. **APPROVAL OF AGENDA**
RECOMMENDATION 1
THAT the Agenda for the Corporate Services Meeting of 21 January 2021 be adopted.
-
- B. **Delegation**
Jon Summerland; Chair – Board of Directors, Okanagan Film Commission
-
- C. **SILGA Resolutions – Call for Resolutions – Information Only**
1. Letter dated December 12, 2020 from SILGA
-
- D. **Q4- 2021 ACTIVITY REPORT – Information Only**
-
- E. **Q1 Communications Update – Information Only**
-
- F. **ADJOURNMENT**

ADMINISTRATIVE REPORT

TO: Corporate Services Committee

FROM: B. Newell, Chief Administrative Officer

DATE: January 21, 2021

RE: Southern Interior Local Government Association (SILGA) – Call for Resolutions – Information Only

Purpose:

To seek Board input on proposed [Southern Interior Local Government Association](#) (SILGA) resolutions for the 2021 Annual General Meeting and Convention. SILGA has also, in recent weeks, forwarded correspondence on the 2021 Call for Resolutions. A copy is attached to this report for the Board's information.

Reference:

- Call for Resolutions for 2021 Convention (December 18 letter attached)

Background:

The 2021 SILGA Annual General Meeting and Convention is scheduled to held in Vernon from April 27 to April 30, 2021. However, a final decision on an in-person convention will not be made until the end of January.

The deadline for SILGA resolutions is February 26, 2021. Resolutions not received by this date will be considered late resolutions and must go through a late resolution procedure at the Annual General Meeting.

Resolutions must be endorsed by the Board and should be relative to regional issues and should not pertain to a finite local interest.

2020 RDOS SILGA resolutions included:

- Ø Venting Index Requirements and Efficiency of Burns
- Ø Indigenous People's Representation
- Ø Hazardous Material Recycling Regulation

All resolutions should be ratified by the Board at the February 18, 2021 Board meeting to ensure they meet the SILGA deadline.

Respectfully submitted:

"Christy Malden"

C. Malden, Manager of Legislative Services

SILGA Southern Interior Local Government Association

December 12, 2020

To: All SILGA Members

Call for Resolutions for 2021 Convention

The SILGA Annual General Meeting and Convention is scheduled to be held virtually sometime between April 27th and April 30th, 2021. The SILGA Constitution requires that resolutions to be considered at the Annual Meeting are to be received by the Secretary-Treasurer no later than 60 days prior to this meeting. Friday February 26th, 2021 will be the deadline for receipt of resolutions.

If your local government wishes to submit a resolution for consideration at the 2021 SILGA Convention, please forward by email your resolution to yoursilga@gmail.com. Any background information on the resolution would be helpful. Each resolution should be endorsed by the sponsoring Member's Municipal Council or Regional Board. The resolution should be relative to regional issues and should not pertain to a finite local interest.

If you do not receive a confirmation email regarding your resolution, please contact the SILGA office at 250 851 6653.

For information on how to properly write a resolution please refer to the UBCM website below.

<http://www.ubcm.ca/EN/main/resolutions/resolutions/resolutions-procedures.html>

or go to the resolutions page on the SILGA website at

<http://www.silga.ca/convention/resolutions/>

Resolutions not received by February 26th, 2021 will be considered late resolutions and must go through the following procedures to be considered at the AGM.

Late Resolutions

- (1) Resolutions submitted following the expiry of the regular deadline noted in section 10.4 shall be considered "Late Resolutions" and shall comply with all other submission requirements, except that a copy of the resolution shall be provided to SILGA by noon on the Friday preceding the date of the Annual General Meeting. The resolutions committee will meet on the Tuesday preceding the Annual General Meeting to provide recommendations as to whether the late resolution(s) should be brought to the Members for inclusion in the resolution debate. All late resolutions must be adopted by a Special

SILGA Southern Interior Local Government Association

Resolution of the Member Representatives in attendance at the Annual General Meeting to be included in the discussion.

- (2) Late resolutions will be reviewed by the Resolutions Committee prior to the Meeting and only those of a subject matter which could not have been submitted by the normal deadline date outlined in section 10.4 will be considered.
- (3) Late Resolutions shall be available for discussion after resolutions printed in the resolutions book have been considered.
- (4) Late Resolutions admitted for plenary discussion shall be dealt with in the order presented in the Late Resolutions report.
- (5) In the event that a late resolution is recommended to be admitted for discussion, the sponsoring member of the late resolution shall produce sufficient copies for distribution to the Members at the Annual General Meeting.
- (6) The Late Resolution will, after reading, be properly before the meeting, and the regular procedures for handling resolutions will apply.

Alison Slater
SILGA

ADMINISTRATIVE REPORT

TO: Corporate Services Committee

FROM: B. Newell, Chief Administrative Officer

DATE: January 21, 2021

RE: Q4 2020 Activity Report

LEGISLATIVE SERVICES

2020 Q4 Completed Activities

- Introduced Public Complaint Resolution and Recognition policies
- Introduced Privacy Management Program
- Commenced Phase 4 of the 2020 Policy Review
- Hosted Privacy Commissioner/Office of the Ombudsperson event November 5
- Conducted Legislative Workshop November 6
- Continued promotion of CivicReady
- Continued with outreach and securing of Community Champion program in each electoral area
- Solicited new Technical Advisory Committee members for the South Okanagan Conservation Fund
- Prepared bylaws for parkland acquisition in Kaleden (Sickle Point) and Electoral Area "E" Narmata and commenced preparation for subsequent alternative approval processes

2021 Q1 Planned Activities

- conduct alternative approval processes for Kaleden –Sickle Point parkland acquisition and Electoral Area "E" parkland acquisition
- Prepare for and conduct assent voting (referendum) for conversion of Apex Mountain Fire Brigade to the Apex Mountain Fire Protection Service
- Re-introduce bylaws providing for sewer to the community of Kaleden
- Commence phase 1 of 2021 Policy Review
- Review Princeton/Electoral Area "H" Fire Service bylaws
- Introduce 2021 Fees and Charges bylaw
- Present policy recommendations resulting from Provincial Legislative Assembly Audit
- Introduce comprehensive Board report template and guidelines
- Commence staff training on complaint resolution process based on the new Public Complaint Resolution policy
- Implement Board Management software program (agenda creation and distribution process)
- Update Corporate Identity Guide

-
- Implement Budget Communications strategy including preparation of information videos for members of the public
 - Introduce recommendations from 2020 citizens survey

2.0 INFORMATION SERVICES DEPARTMENT

2020 Q4 – Completed Activities

- Setup Network Monitoring system.
- Complete and Present IT Assessment Report.
- Mitigate issues resulting from Attempted Ransomware Attack.
- Setup of New Remote Access system for Staff and External Users.
- Implementation of a MFA (Multi-Factor Authorization) system.
- Deployment of new Networking to accommodate SCADA Masterplan.
- Update internet mapping with new information from Geotech Hazard Study
- Update internal GIS map viewers to Web App builder

2021 Q1 – Planned Activities

- Explore lease on 184 Main Street
- Explore shared service opportunities with member municipalities
- Implement recommendations from Information Services Assessment
- Present the Forensic Audit Report from the Ransomware Attack
- Review the IS Organizational Structure

FINANCE DEPARTMENT

2020 Q4 – Completed Activities

- Reconciled and invoiced landfill billings for 2020.
- Closed out 2020 payroll and accrue payroll to the correct year.
- Presented new administration charge policy to the Board.
- Presented new reserve policy to the Board.
- Held three budget workshops for SMT and Board
- Created three draft budgets for the Board to consider.
- Created a Capital/Reserve Tracker.
- Board adopted 2021 Permissive Tax Exemption.
- Supply interim documents to auditors so they can start the 2020 audit.
- Create projected five year budget 2022 - 2026, as requested by the Province, for the proposed Apex Fire Department.
- Determine debt servicing charge for the proposed Apex Fire Department.
- Determine debt servicing charge for the proposed Sickle Point purchase.

2021 Q1 – Planned Activities

- Purchasing training module.
- Budget consultation presentations for electoral Areas and member municipalities.
- Transfer to Taxes of Unpaid Utility Accounts, as at December 31, 2020.
- Board adoption of 2021 fire year financial plan for RDOS and OSRHD.
- Prepare 2020 audit work papers.
- Parcel taxes 1st submission.
- Set up meeting with the Asset Management Committee and establish term of reference

4.0 HUMAN RESOURCES DEPARTMENT

2020 Q4 Completed Activities

- Coordinated educational and engagement opportunities for staff with respect to mental health well-being
- Continued to monitor safety supplies and responding to the changing dynamic with respect to COVID-19
- Finalized 2020 targeted safety programs and safe work procedures
- Developed the 2021 budget for HR
- Reviewed every job description on current maintenance schedule and evaluate new positions as needed
- Updated staff on the changes to the Collective Agreement
- Trained the new Exempt Job Evaluation Committee on the Hay Group program
- Coordinated 360 degree reviews for supervisors and managers
- Organized and conducted the 2020 Staff Perception Survey

2021 Q1 Planned Activities

- Administer the Town of Oliver CAO and CFO recruitments
- Commence seasonal recruitment
- Initiate the 2021 SafeWork Procedure
- Work with Fire Departments to meet compliance on OH&S Committees

ADMINISTRATIVE REPORT

TO: Corporate Services Committee

FROM: B. Newell, Chief Administrative Officer

DATE: January 21, 2021

RE: Q1 Communications Update – For Information Only

Communications

2020 Completed Activities

- Emergency Operations Centre: Christie Mountain Wildfire; prepared and distributed information, hosted daily news conferences
- COVID-19: worked with CAO to provide regular internal and external updates
- Loose Bay Campground: prepared media briefing notes for Chair, attended steering committee conference calls, provided messaging and background information to the District of Summerland
- Community FireSmart Website: Oversaw content creation and finalization, forwarded to I.S. to build (Grant Funding)
- RDOS Regional Connections: prepared and launched public engagement site; five projects
- Citizen Survey: gathered and analyzed results
- Proposed Organics Composting Facility: prepared public engagement material including informational video, hosted electronic town hall
- Intercom committee: held inaugural meeting of web and communications group; review communications policy and other corporate elements
- Attempted ransomware attack: prepared and distributed internal and external information
- West Bench Transit Survey: prepared and distributed information
- Regional Grant-in-Aid: prepared and distributed information
- Federal Funding Announcement: shared media release and backgrounder re: Fed-Provincial Infrastructure Grants for Naramata Recreation Access and Enhancement and Willowbrook Water Treatment: Chlorine Contact System
- Canada Day video message from the Chair
- RDOS Fire Department Burning Bylaw: provide public engagement support
- RDOS Board and Committee meeting highlights: launched monthly newsletter update

2021 Q1 Planned Activities

- RDOS Community Champions: finalize list and information distribution strategy
- RDOS 2021 Budget Public Engagement: prepare and distribute information and videos
- Alternative Approval Process and Referendum communications support:
Sickle Point, Naramata, Apex
- Citizen Survey: forward survey analysis and recommendations to Board for consideration; develop action items and report results and outcomes on Regional Connections
- RDOS Board and Committee meeting highlights: newsletter update
- Department communication requests: Public Works, Planning, Recreation
- Continue with Community Champion program
- Creation of Social Media Strategy

Respectfully submitted:

Erick Thompson

Communications Coordinator

Endorsed:

'Christy Malden'

C. Malden, Manager of Legislative Services

BOARD OF DIRECTORS MEETING

Thursday, January 21, 2021

12:30 pm

BOARD MEETING AGENDA

A. ADOPTION OF AGENDA**RECOMMENDATION 1** (Unweighted Corporate Vote – Simple Majority)

THAT the Agenda for the Okanagan-Similkameen Regional Hospital District Board meeting of January 21, 2021 be adopted.

B. MINUTES**RECOMMENDATION 2** (Unweighted Corporate Vote – Simple Majority)

THAT the January 7, 2021 Minutes of the Okanagan-Similkameen Regional Hospital District Board meeting be adopted.

C. INTERIOR HEALTH AUTHORITY 2021 CAPITAL REQUEST – For Information Only

1. Delegation - Carl Meadows, Executive Director, SOK Clinical Operations, Acute and Community, Dan Goughnour, Corporate Director, Business Operations,
2. Letter Report – Capital Request

D. COVID-19 UPDATE – For Information Only

1. DELEGATION – Carl Meadows

E. IHA CAPITAL REQUEST**RECOMMENDATION 3** (Weighted Corporate Vote – Majority)

THAT the 2021 capital request from IHA be approved, excluding the request for \$1.4M to fund the South Okanagan Similkameen Primary Care Network.

F. 2021 – 2025 FINANCIAL PLAN

1. Bylaw 168, 2021
2. PRH Patient Care Tower Financial Update (2020)

RECOMMENDATION 4 (Weighted Corporate Vote – Majority)

1. That Bylaw 168, 2021, being a bylaw of the Okanagan Similkameen Regional Hospital District to establish the 2021 – 2025 Financial Plan, be read a 1st time; and,
2. That Bylaw 168, 2021 be read a 2nd time; and,
3. That Bylaw 168, 2021 be amended to reduce the capital grant to IHA by eliminating the Primary Care Clinic at \$1.4M; and,
4. That Bylaw 168, 2021 be read a 2nd time as amended.

G. ADJOURNMENT

Minutes are in DRAFT form and are subject to change pending approval by the Regional District Board

BOARD OF DIRECTORS MEETING

Minutes of the Regular Board Meeting of the Okanagan-Similkameen Regional Hospital District Board (OSRHD) of Directors held at 11:45 a.m. on Thursday, January 7, 2021, 101 Martin Street, Penticton, British Columbia.

MEMBERS PRESENT:

Chair J. Sentes, City of Penticton	Director K. Kozakevich, Electoral Area "E"
Vice Chair S. McKortoff, Town of Osoyoos	Director S. Monteith, Electoral Area "I"
Director M. Bauer, Village of Keremeos	Director R. Obirek, Electoral Area "D"
Director G. Bush, Electoral Area "B"	Director M. Pendergraft, Electoral Area "A"
Director B. Coyne, Electoral Area "H"	Director T. Roberts, Electoral Area "G"
Director S. Coyne, Town of Princeton	Director K. Robinson, City of Penticton
Director R. Gettens, Electoral Area "F"	Director E. Trainer, District of Summerland
Director D. Holmes, District of Summerland	Director F. Regehr, Alt. City of Penticton
Director M. Johansen, Town of Oliver	Director C. Watt, City of Penticton
Director R. Knodel, Electoral Area "C"	

MEMBERS ABSENT:

Director. J. Vassilaki, City of Penticton

STAFF PRESENT:

B. Newell, Chief Administrative Officer	C. Malden, Manager of Legislative Services
---	--

Director Gettens recused herself from the meeting due to her job.

A. ADOPTION OF AGENDA

RECOMMENDATION 1 (Unweighted Corporate Vote – Simple Majority)

IT WAS MOVED AND SECONDED

THAT the Agenda for the Okanagan-Similkameen Regional Hospital District Board meeting of 7 January 2021 be adopted. - **CARRIED**

B. MINUTES

1. **OSRHD Board Meeting – December 17, 2020**

RECOMMENDATION 2 (Unweighted Corporate Vote – Simple Majority)

IT WAS MOVED AND SECONDED

THAT the Minutes of the December 17, 2020 Okanagan-Similkameen Regional Hospital District Board meeting be adopted. - **CARRIED**

C. PRIMARY CARE CLINIC

RECOMMENDATION 3 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT the Okanagan Similkameen Regional Hospital District maintain their current financial model, which does not include funding clinics to facilitate physician recruitment.

It was MOVED and SECONDED

THAT the motion be amended to remove “which does not include funding clinics to facilitate physician recruitment”. – **CARRIED**

Opposed: Directors Obirek, Johansen

QUESTION ON THE MAIN MOTION

It was MOVED and SECONDED

THAT the Okanagan Similkameen Regional Hospital District maintain their current financial model.

CARRIED

Opposed: Directors Trainer, Obirek, Monteith, Johansen

D. ADJOURNMENT

By consensus, the meeting adjourned at 12:37 p.m.

APPROVED:

CERTIFIED CORRECT:

J. Sentes
OSRHD Board Chair

B. Newell
Corporate Officer



Mr. Bill Newell, Chief Administrative Officer
Okanagan Similkameen Regional Hospital District
101 Martin Street
Penticton, BC V2A 5J9

December 17, 2020

Dear Mr. Newell:

RE: CAPITAL FUNDING REQUEST FOR THE 2021/22 FISCAL YEAR

Please find enclosed our annual funding request for Interior Health's (IH) next fiscal year for your approval. It is based on IH's capital budget, which has been approved by our Board. The budget is developed by prioritizing identified capital needs throughout our organization with available funding sources while considering IH's and government strategies. Provincially, there is still a strong focus on Primary & Community Care Transformation, which has been reflected in the budget with the inclusion of several Urgent and Primary Care Centres, Primary Care Networks and Community Health Centre.

In addition, there are continued efforts to improve senior's care, the urgency of which the pandemic has only highlighted. IH is planning to build several new long-term care facilities over the next few years across our region. The pandemic also has had an impact on surgical services, which is reflected in the budget with the acquisition of pertinent instrumentation for our operating rooms.

The bulk of the capital budget, however, is focused on infrastructure investments that aim at maintaining the basic services at our sites, whether it be on the facility side, equipment replacement or information technology maintenance and expansion.

Please note that all capital initiatives over \$100,000 are subject to government approval. To aid you with your planning efforts, we will be providing you with information regarding notional government funding, a high level estimate of the three year funding requirement and a listing of IH's major prioritized items under separate cover.

For the 2021/22 fiscal year we are requesting funding for the following projects and equipment:

1. Construction Projects over \$100,000

a. South Okanagan Similkameen Primary Care Network

The South Okanagan Similkameen Primary Care Network (SOS PCN) plan, a partnership project for IH, South Okanagan Similkameen Division of Family Practice and Penticton Indian Band, was approved by the Ministry of Health (MoH) in November 2018. PCNs provide patients access to comprehensive, co-ordinated and team-based primary care services for day-to-day healthcare needs. The networks are also a means to connect patients to a consistent primary care provider, and to provide culturally-safe care.

Space has been identified within existing IH facilities to accommodate continued development of the SOS PCN, with renovations required for expanded primary care services and staffing to be fully implemented. The Osoyoos Indian Band, Lower Similkameen Indian Band and the Upper Similkameen Indian Band are also engaged in ongoing PCN collaboration.

b. Electrical Infrastructure Upgrade – Phase 2 at Princeton General Hospital, Princeton

This site has an aged electrical infrastructure that is in need of upgrading. The modifications are specifically considered in order to meet minimum Canadian Standards Association requirements. These upgrades were staged to proceed over two years and carry an overall budget of \$2.3 million.

The planning and design phase is underway for the replacement of the emergency back-up infrastructure including a new walk-in type generator enclosure, fuel tanks, automatic transfer switch and associated switchgear upgrades. This second phase of the funding will allow the work to be tendered and proceed into construction.

c. Boiler Replacement at Summerland Health Centre, Summerland

This project entails efficiency upgrades to the boiler room at this facility which will include replacing the two existing main boilers with condensing boilers, interconnecting the main site to the adjacent long-term care facility and making upgrades to the hydronic system to improve reliability and efficiency. This project's 60% portion will be funded through the MoH's Carbon Neutral Capital Program and aligns with carbon reduction and sustainability goals.

d. Emergency Generator Upgrade at Summerland Health Centre, Summerland

The current generator is over 36 years old and parts are difficult to obtain. The new generator will be sized to back up all the essential loads of this facility. The work will include a new generator, automatic transfer switch, 72 hour sub based fuel tank, cabling and associated upgrades to the switchgear and emergency distribution.

2. Construction Projects under \$100,000

a. Domestic Water Piping Replacement at Trinity Care Centre, Penticton

This project is for the installation of new domestic water supply lines for hot, recirculated and cold water which runs throughout this facility. The piping is original copper lines which are failing and leaking. The scope of work also includes the creation of a bulkhead in hallways for the new pipe runs which will be prefabricated offsite where possible for install and painting.

b. Washroom Installation at Penticton Regional Hospital, Penticton

The renal program at this site requires a patient washroom which meets infection control standards and accessibility requirements. The scope of work includes creation of a washroom with adequate accessibility, hand washing sink, accessible toilet and infection control compliant surfaces.

3. IH-Wide Information Technology (IMIT)

The ongoing advancement of the IH digital platform is a key enabler of IH's ability to support health service operations, enable key strategies, improve quality and patient safety, and incorporate innovation to improve effectiveness and efficiency. This year's IMIT strategy builds on prior year investments with ongoing improvements in the communication and exchange of critical patient clinical documentation to both patients and their health care providers. In addition this year's request includes improved functionality for diagnostic tests vital for quality patient care.

This IMIT project is an IH-wide initiative costing approximately \$12.5 million. The project's benefits are distributed equally across IH regions; therefore the cost allocation to each of the seven Regional Hospital Districts (RHD) is based upon population data using the PEOPLE 2020, BC Statistics. The Okanagan Similkameen RHD's percentage ratio is approximately 11%. Claims on this project will be calculated using this percentage for the actual cost distribution.

4. IMIT Over \$100,000

Remote Patient Observation System (Telesitter) at Penticton Regional Hospital, Penticton

This remote patient observation system enables audio and visual monitoring of patients at risk and is an advanced platform that dramatically improves patient safety by allowing continuous monitoring. This additional system at this site consists of a high-resolution camera capable of night vision, a microphone and a speaker, and a Wi-Fi module on a mobile cart. The monitor cart is placed in the patient's room, and a

continuous wireless video link is sent back to the monitoring station where trained observers can watch patients and respond to them as required.

5. Equipment over \$100,000

Please note that pictures shown below are for illustrative purposes only and may not depict the actual equipment to be purchased by IH, which will be established during the procurement process.

a. Ultrasound (x2) for Penticton Regional Hospital, Penticton

These machines are used in the medical imaging department to generate images of internal soft tissue. By sending and receiving sound waves, the system can generate a quality image of internal organs, fetuses and free fluids such as internal bleeding. This purchase is replacing two 2013 machines.



b. Anaesthetic Unit with Monitor (x2) at Penticton Regional Hospital, Penticton and Summerland Health Centre, Summerland

This machine is used in the operating room by the anaesthesiologist to deliver anaesthetic gases to a patient under a general anaesthesia. These units include a physiological and cardiac monitoring system and airway gas module. This purchase is replacing a 2004 unit in Summerland and a 2007 unit in Penticton.



c. Monitoring System, Physiological at South Okanagan General Hospital, Oliver

Physiological monitoring systems consist of a bedside monitor connected to a central system and the patient. This system continuously monitors the patient's electrocardiogram, blood pressure, temperature, and blood oxygen levels among other vital signs. This information is also sent to a central system, which displays all of this information for each patient in real time at the nursing station. Alarms sound to alert clinicians if certain parameters fall outside of acceptable ranges, and trends are recorded to help clinicians assess a patient's progress. This system is replacing a 2012 model in the emergency department.



d. Navigation System ENT at Penticton Regional Hospital, Penticton

A surgical navigation system is made up of a high-powered computer system, specialized software, and instrument tracking technology. Instrument tracking can be compared to a global positioning system in a car, which allows the driver to see his or her exact location on a virtual roadmap. In surgical navigation, medical images created by CT or MRI imaging systems are imported into the navigation system creating an internal map of the body and the region of interest. As the surgeon's instruments travel within the patient's body during a procedure, the system displays their exact position relative to the inside of the body on a high-definition monitor. With the ability to "see" the instruments as they are inserted into the body, surgeons can more safely perform delicate procedures without damaging critical surrounding structures such as arteries and nerves. By the end of 2021 parts will no longer be available for the current 2014 system due to ongoing advances and developments with this computerized technology.

e. Medstations Upgrade at Penticton Regional Hospital, Penticton

Automated dispensing cabinets for medications were first introduced in IH in 2006. This technology has brought improvements in patient safety and workflow that have been well supported by both nursing and pharmacy staff. This G5 software upgrade to the G4 generation machines is required to move the devices to the Microsoft Windows 10 platform.



6. Equipment under \$100,000 (Global Grant)

We are requesting global funding for equipment that costs between \$5,000 and \$100,000.

A financial summary of our funding requests is provided in Appendix 1. We would appreciate it, if you could submit the requests to your Board for consideration. Please advise us of the meeting date when they will be discussed to enable us to have IH representatives attend and to answer questions that may arise. If the requests should receive approval, please send Birgit Koster copies of the relevant bylaws for our records.

We thank you for your on-going support of our capital initiatives. If you require further information, or if you have any questions or concerns, please contact Dan Goughnour or me directly.

Sincerely,

Sylvia Weir, Chief Financial Officer
Interior Health Authority

/at

Encl. Appendix 1 ~ Summary of Regional Health District Funding Request for 2021/22

cc: Judy Sentes, Chair, Okanagan Similkameen RHD
Jim Zaffino, Finance Manager, Okanagan Similkameen RHD
Carl Meadows, Executive Director, Clinical Operations Acute – PRH, SOGH, SHC
Dan Goughnour, Corporate Director, Business Operations
Scott McGeachy, Chief Project Officer
Birgit Koster, Director Business Support, Capital Planning

Interior Health
Okanagan Similkameen
Summary of Regional Hospital District Funding Request
for 2021/22

Facility	Location	Project Description	Total Budget	RHD Share	2021/22 Funding Request
		<u>Construction Projects over \$100,000</u>			
TBD	TBD	South Okanagan Similkameen Primary Care Network	\$ 3,500,000	\$ 1,400,000	\$ 1,400,000
Princeton General Hospital	Princeton	Electrical Infrastructure Upgrade - Phase 2	1,150,000	460,000	460,000
Summerland Health Centre	Summerland	Boiler Replacement	1,000,000	400,000	400,000
Summerland Health Centre	Summerland	Emergency Generator Upgrade	900,000	360,000	360,000
		<u>Construction Projects under \$100,000</u>			
Trinity Care Centre	Penticton	Domestic Water Piping Replacement	97,500	39,000	39,000
Penticton Regional Hospital	Penticton	Washroom Installation	95,500	38,200	38,200
		<u>IH-Wide IMIT</u>			
Regional		Various	1,399,500	559,800	559,800
		<u>IMIT Over \$100,000</u>			
Penticton Regional Hospital	Penticton	Remote Patient Observation System (Telesitter)	285,000	114,000	114,000
		<u>Equipment over \$100,000</u>			
Penticton Regional Hospital	Penticton	Ultrasound (x2)	378,000	151,200	151,200
Penticton Regional Hospital/Summerland Health Centre	Penticton/Summerland	Anaesthetic Unit with Monitor (x2)	308,000	123,200	123,200
South Okanagan General Hospital	Oliver	Monitoring System, Physiological	324,000	119,000	119,000
Penticton Regional Hospital	Penticton	Navigation System ENT	250,000	100,000	100,000
Penticton Regional Hospital	Penticton	Medstations Upgrade	241,500	96,600	96,600
		<u>Equipment under \$100,000 (Global Grant)</u>			
All Facilities		Equipment between \$5,000 and \$100,000	1,065,500	426,200	426,200
TOTAL			\$ 10,994,500	\$ 4,387,200	\$ 4,387,200

ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: 21 January 2021

RE: IHA Capital Request

RECOMMENDATION:

THAT the 2021 capital request from IHA be approved, excluding the request for \$1.4M to fund the South Okanagan Similkameen Primary Care Network.

REFERENCE:

IHA 2021 Capital Grant Submission

BACKGROUND:

The Okanagan Similkameen Regional Hospital District has an ongoing relationship with the Interior Health Authority for the operation of our hospital facilities and we typically fund 40% of capital projects. IHA submits a letter request each year for the Board to consider.

The list typically includes five categories:

- Construction Projects over \$100,000
- Construction Projects under \$100,000
- IH Information Technology
- IH Information Technology over \$100,000
- Equipment over \$100,000; and,
- Equipment under \$100,000

The information request category was added within the last few years.

In the 2021 list of projects over \$100,000, IHA has requested \$1.4M to fund a South Okanagan Similkameen Primary Care Network plan, which would be developed with the South Okanagan Similkameen Division of Family Practice and Penticton Indian Band.

The Hospital Board of Directors undertook an extensive process commencing back in 2019 to determine if the Regional Hospital District should participate in funding Primary Care Clinics with property taxes. At their meeting on 7 January 2021, it was determined that we would not proceed with funding this program in the 2021 Budget, but that we would maintain our current funding model, which did not include capital investment in clinics around the Region.

IHA advises that space has been identified within existing IH facilities to accommodate continued development of the SOS PCN, with renovations required for expanded primary care services and staffing to be fully implemented. The Osoyoos Indian Band, Lower Similkameen Indian Band and the Upper Similkameen Indian Band are also engaged in ongoing PCN collaboration.

The OSRHD had rigorous discussions about locations, priorities, operating models and other matters relating to their doctors and our participation. The IHA request leaves little opportunity for involvement or discussion on how their model would roll out, and the additional funds required for this project are a concern with little opportunity for advance planning. Clearly we need to look at a Reserve Policy for the Hospital District in 2021.

ADMINISTRATIVE REPORT

TO: Okanagan-Similkameen Regional Hospital Board

FROM: B. Newell, Chief Administrative Officer

DATE: January 21, 2021

RE: Okanagan Similkameen Regional Hospital District 2021-2025 Five Year Financial Plan Bylaw No. 168, 2021

Administrative Recommendation:

1. That Bylaw 168, 2021, being a bylaw of the Okanagan Similkameen Regional Hospital District to establish the 2021 – 2025 Financial Plan, be read a 1st time; and,
2. That Bylaw 168, 2021 be read a 2nd time; and,
3. That Bylaw 168, 2021 be amended to reduce the capital grant to IHA by eliminating the Primary Care Clinic at \$1.4M; and,
4. That Bylaw 168, 2021 be read a 2nd time as amended.

Reference:

1. Bylaw No.168 (including Schedule A)
2. Interior Health 2021 Capital Funding Request Letter

Background:

It is anticipated that requisitions will be maintained at a level to support completion of the hospital project and then sustain debt servicing after the project is complete. Nominal increases would still be expected for other factors affecting the financial plan such as inflation and changes to Interior Health's annual capital funding requests. To comply with legislation, the Board must approve the budget by March 31st.

IHA 5-Year Allocation History in OSRHD Budget

Analysis:

The OSRHD Board of Directors discussed a Scenarios Report on the 2021-2025 Financial Plan at the December 17th, 2020 meeting. Although we received the Request Letter from IHA that day, it had not been reviewed or taken into account during the Board discussion.

OKANAGAN – SIMILKAMEEN

REGIONAL HOSPITAL DISTRICT

The Scenarios presented included information on:

1. Tax Requisition held at 2020 level (**Preferred Alternative**)
2. Tax Requisition increased by 3%
3. Tax Requisition increased to cover any potential IHA increase over the 5-year average

<u>Fiscal Year</u>	<u>Total Capital Requests</u>
2016	\$ 1,705,000
2017	3,536,700
2018	2,582,300
2019	1,385,600
2020	3,929,700
5 Yr Avg	\$ 2,627,860

- The proposed budget includes the \$4.3M IHA 2021 Capital Request.
- Overall, the average residential property tax levy will increase to \$112.21 from \$111.70.
- The capital funding requested by IHA and detailed in the attached letter is \$4,387,200.
- The transfer from capital reserves is budgeted at \$10,076,146 for 2021; including:
 - Ø Carryforward IHA Capital Projects prior to 2021 - \$5,675,000;
 - Ø PRH Hospital Project Funding - \$2,874,000;
- Penticton Regional Hospital Project
 - Ø OSRHD 40% project cost estimated at \$117M
 - Ø Project funding to the end of 2020 totalled \$103,691,000 (Debt - \$67,500,000; Reserves - \$36,191,000).
 - Ø Project funding due in the next 2 fiscal years totals \$13,292,000 (2021 - \$2,874,000; 2022 - \$6,383,000; Project Reserve - \$4,035,000)
 - Ø Funding completion slated for end of 2022.
 - Ø Five Year Financial Plan assumes debt (short term or long term) taken over the course of the hospital project until 2022.
 - Ø Current long term debt \$67.5 million.

- Ø Current estimated total long term debt required is \$78M (approximated 67% of project cost).
- Ø The requisition amounts appearing in Schedule “A”, as attached to the bylaw are based on 2021 Completed Assessment Roll data.

Respectfully submitted:

“John Cote, Accountant”

J. Cote, Accountant

OKANAGAN-SIMILKAMEEN REGIONAL HOSPITAL DISTRICT

BYLAW NO. 168, 2020

A bylaw to adopt the 2021-2025 Five Year Financial Plan

WHEREAS the Board of the Okanagan-Similkameen Regional Hospital District, in open meeting assembled, enacts as follows;

1 Citation

1.1 This Bylaw shall be cited as the "Okanagan-Similkameen Regional Hospital District 2021-2025 Five Year Financial Plan Bylaw No 168, 2021"

2 Interpretation

2.1 In this bylaw:

- (a) Schedule "A" attached hereto and forming part of this bylaw is the 2021-2025 Five Year Financial Plan for the Okanagan-Similkameen Regional Hospital District for the year ending December 31, 2021

READ A FIRST AND SECOND TIME this 21st day of January, 2021

OSRHD Chair

Corporate Officer

SCHEDULE A
Okanagan-Similkameen Regional Hospital District
2021 - 2025 Annual Budget & 5 Year Financial Plan

		0.000%	2.604%	2.570%	2.579%	2.730%
	2020	2021	2022	2023	2024	2025
	Annual	Annual	Annual	Annual	Annual	Annual
	Budget	Budget	Budget	Budget	Budget	Budget
Revenue						
Tax Requisition	6,447,140	6,447,140	6,615,000	6,785,000	6,960,000	7,150,000
Grants in Lieu of Taxes	25,000	25,000	25,000	25,000	25,000	25,000
Interest Income - Operating	5,000	5,000	5,000	5,000	5,000	5,000
Interest Income - Capital	150,000	75,000	25,000	25,000	25,000	25,000
MFA Debt Surplus	-	-	-	-	-	-
Transfer from Reserves - Capital Improvement Projects	-	1,527,146	85,805	498,326	324,436	135,361
Transfer from Reserve - PRH Patient Care Tower Project	-	2,874,000	-	-	-	-
Transfer from Reserves - Carryforward of Prior Years' Capital Improvement Projects	3,935,000	5,675,000	-	-	-	-
Debt Proceeds	1,473,000	-	10,418,000	-	-	-
Total Revenue	12,035,140	16,628,286	17,173,805	7,338,326	7,339,436	7,340,361
Expenditures						
Regional Hospital District Debt - Sec. 23 (1) (a)						
Debt Payments - Principal	60,040	2,163,875	2,128,822	2,464,433	2,464,433	2,464,433
Debt Payments - Interest	984,475	1,370,161	1,356,863	1,602,683	1,602,683	1,602,683
Debt Payments - Short-Term Interest	590,525	-	-	-	-	-
Total Non-Shareable Debt	1,635,040	3,534,036	3,485,685	4,067,116	4,067,116	4,067,116
Administration Expenses - Sec 17 (2)						
Salaries & Wages (OCAO & Finance Department)	52,515	53,550	54,620	55,710	56,820	57,745
Board Remuneration	15,000	15,000	15,000	15,000	15,000	15,000
Audit	5,200	8,500	8,500	8,500	8,500	8,500
Legal Fees	1,000	1,000	1,000	1,000	1,000	1,000
Supplies/Misc/Travel	5,000	5,000	5,000	5,000	5,000	5,000
Total Section 17 (2)	78,715	83,050	84,120	85,210	86,320	87,245
Expenditure under Sec. 20(4)						
Minor Equipment Global Grant - IHA Requests	440,400	426,200	411,000	411,000	411,000	411,000
Capital Improvement Projects - IHA Requests	3,489,300	3,961,000	2,750,000	2,750,000	2,750,000	2,750,000
Capital Projects - PRH Patient Care Tower Project (Construction)	1,473,000	2,874,000	6,383,000	-	-	-
Capital Projects - PRH Patient Care Tower Project (Reserve)	-	-	4,035,000	-	-	-
Carryforward of Prior Years' Capital Improvement Projects	3,935,000	5,675,000	-	-	-	-
Grant In Aid - Penticton Medical Association	5,000	-	-	-	-	-
Transfer to Capital Reserve	978,685	75,000	25,000	25,000	25,000	25,000
Total Section 20(4)	10,321,385	13,011,200	13,604,000	3,186,000	3,186,000	3,186,000
Total Expenditures	12,035,140	16,628,286	17,173,805	7,338,326	7,339,436	7,340,361
Total Surplus (Deficit)	-	-	-	-	-	-
	2020	2021	Difference			
Tax Rate / \$1000 for residential property	0.25663	0.25232	-0.00431			
Average Tax Bill per residential property	\$111.70	\$112.21	\$0.51			
<i>2021 Assessment Data Not Available Until January 1, 2021</i>						
	2020	2021	2022	2023	2024	2025
Capital Reserve Balance - Sec 20(4)						
Opening Balance	15,902,714	12,946,399	2,945,253	2,884,448	2,411,122	2,111,686
Contributions	828,685	-	-	-	-	-
Contributions - V1st Term Deposits/MFA Investment Gains (Losses)	150,000	75,000	25,000	25,000	25,000	25,000
Reductions	(3,935,000)	(10,076,146)	(85,805)	(498,326)	(324,436)	(135,361)
Ending Balance	12,946,399	2,945,253	2,884,448	2,411,122	2,111,686	2,001,325

OKANAGAN-SIMILKAMEEN REGIONAL HOSPITAL DISTRICT

REQUISITION SUMMARY - NOT INCLUDING ADJUSTMENTS

	<i>(2021 Completed Roll)</i>	<i>(2020 Revised Roll)</i>		
	2021	2020	\$	%
	<u>REQUISITION</u>	<u>REQUISITION</u>	<u>CHANGE</u>	<i>Total</i>
PENTICTON	\$2,602,374	\$2,616,184	-\$13,810	40.36%
SUMMERLAND	856,149	866,020	-9,871	13.28%
PRINCETON	179,534	171,588	7,946	2.78%
OLIVER	316,395	312,342	4,053	4.91%
OSOYOOS	525,326	526,637	-1,311	8.15%
KEREMEOS	73,277	69,746	3,531	1.14%
PENTICTON INDIAN BAND	120,534	115,120	5,414	1.87%
ELECTORAL AREA A	181,262	181,897	-635	2.81%
ELECTORAL AREA B	48,475	46,421	2,054	0.75%
ELECTORAL AREA C	247,067	247,251	-184	3.83%
ELECTORAL AREA D	341,298	343,274	-1,976	5.30%
ELECTORAL AREA E	242,140	245,209	-3,069	3.76%
ELECTORAL AREA F	150,523	154,605	-4,082	2.33%
ELECTORAL AREA G	95,921	94,931	990	1.49%
ELECTORAL AREA H	263,148	254,255	8,893	4.08%
ELECTORAL AREA I	203,717	201,660	2,057	3.16%
TOTAL	\$6,447,140	\$6,447,140	\$0	100.00%

Interior Health
Okanagan Similkameen
Summary of Regional Hospital District Funding Request
for 2021/22

Facility	Location	Project Description	Total Budget	RHD Share	2021/22 Funding Request
		<u>Construction Projects over \$100,000</u>			
TBD	TBD	South Okanagan Similkameen Primary Care Network	\$ 3,500,000	\$ 1,400,000	\$ 1,400,000
Princeton General Hospital	Princeton	Electrical Infrastructure Upgrade - Phase 2	1,150,000	460,000	460,000
Summerland Health Centre	Summerland	Boiler Replacement	1,000,000	400,000	400,000
Summerland Health Centre	Summerland	Emergency Generator Upgrade	900,000	360,000	360,000
		<u>Construction Projects under \$100,000</u>			
Trinity Care Centre	Penticton	Domestic Water Piping Replacement	97,500	39,000	39,000
Penticton Regional Hospital	Penticton	Washroom Installation	95,500	38,200	38,200
		<u>IH-Wide IMIT</u>			
Regional		Various	1,399,500	559,800	559,800
		<u>IMIT Over \$100,000</u>			
Penticton Regional Hospital	Penticton	Remote Patient Observation System (Telesitter)	285,000	114,000	114,000
		<u>Equipment over \$100,000</u>			
Penticton Regional Hospital	Penticton	Ultrasound (x2)	378,000	151,200	151,200
Penticton Regional Hospital/Summerland Health Centre	Penticton/Summerland	Anaesthetic Unit with Monitor (x2)	308,000	123,200	123,200
South Okanagan General Hospital	Oliver	Monitoring System, Physiological	324,000	119,000	119,000
Penticton Regional Hospital	Penticton	Navigation System ENT	250,000	100,000	100,000
Penticton Regional Hospital	Penticton	Medstations Upgrade	241,500	96,600	96,600
		<u>Equipment under \$100,000 (Global Grant)</u>			
All Facilities		Equipment between \$5,000 and \$100,000	1,065,500	426,200	426,200
TOTAL			\$ 10,994,500	\$ 4,387,200	\$ 4,387,200



Interior Health

Every person matters

Mr. John Kurvink, Finance Manager
 Okanagan Similkameen Regional Hospital District
 101 Martin Street
 Penticton, BC V2A 5J9

VIA E-MAIL

January 15, 2020

Dear John:

RE: Penticton Regional Hospital Patient Care Tower Project Financial Update

We would like to provide you with an adjusted payment schedule for the following year, which is calculated based on the actual costs that have been incurred to date in this project, as well as on the projected timing of the future expenditures.

We are very happy to report that the David E. Kampe Tower was opened on schedule in April 2019. Since then Project Co. has concentrated their efforts on dealing with deficiencies that were identified at that time. This work is still progressing.

In addition, the renovation portion of the overall project, which includes the emergency department, pharmacy and material stores has begun.

The revised payment schedule reflects the timing of the planned expenditures. It commences in April 2020 per the table below and outlines the payments required from Okanagan Similkameen Regional Hospital District for the following 12 months, until March 2021.

Cash Flow by Month:

(\$000s)	Pre-2017	2017	2018	2019	2020	2021	2022	Total
January	\$ -	\$ 2,081	\$ 3,916	\$ 1,584	\$ 398	\$ 31	\$ 309	
February	\$ -	\$ 2,081	\$ 3,916	\$ 1,584	\$ 398	\$ 31	\$ 309	
March	\$ -	\$ 2,081	\$ 3,916	\$ 1,584	\$ 398	\$ 31	\$ 309	
April	\$ -	\$ 3,916	\$ 1,580	\$ 398	\$ 31	\$ 309	\$ 607	
May	\$ -	\$ 3,916	\$ 1,583	\$ 398	\$ 31	\$ 309	\$ 607	
June	\$ -	\$ 3,916	\$ 1,583	\$ 398	\$ 31	\$ 309	\$ 606	
July	\$ -	\$ 3,916	\$ 1,583	\$ 398	\$ 31	\$ 309	\$ 606	
August	\$ -	\$ 3,916	\$ 1,583	\$ 398	\$ 31	\$ 309	\$ 606	
September	\$ -	\$ 3,916	\$ 1,583	\$ 398	\$ 31	\$ 309	\$ 606	
October	\$ -	\$ 3,916	\$ 1,583	\$ 398	\$ 31	\$ 309	\$ 606	
November	\$ -	\$ 3,916	\$ 1,583	\$ 398	\$ 31	\$ 309	\$ 606	
December	\$ -	\$ 3,916	\$ 1,583	\$ 398	\$ 31	\$ 309	\$ 606	
Base OSRHD Funding	\$ 26,405	\$ 41,487	\$ 25,992	\$ 8,334	\$ 1,473	\$ 2,874	\$ 6,383	\$ 112,948
Project Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,035	\$ 4,035
Total OSRHD portion	\$ 26,405	\$ 41,487	\$ 25,992	\$ 8,334	\$ 1,473	\$ 2,874	\$ 10,418	\$ 116,983

Bus: (250) 342-2327 Fax: (250) 342-2306
 Email: Birgit.koster@interiorhealth.ca
 Web: interiorhealth.ca

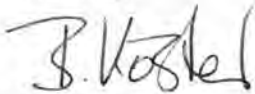
CAPITAL ACCOUNTING
 PO Box 2069, 850 10th Avenue
 Invermere, BC V0A 1K0

The payments for the coming year are significantly reduced because the projected spend curve for the renovation project is slower than originally expected. We had anticipated larger construction payments in the current fiscal year that have now shifted into next year.

Please arrange payments per Electronic Fund Transfer on the first day of every month. The payment amounts in the table past March 2021 are currently estimates. We will update the annual payment schedule again next year around this time to present the projected payments for 2021 based on the actual costs incurred in 2020 and the updated forecast.

If you have any questions in regards to these payments or the progress of this project, please do not hesitate to contact me.

Sincerely,

A handwritten signature in black ink, appearing to read "B. Koster".

Birgit Koster, CPA, CA
Director Business Support, Capital Planning

cc: Bill Newell, CAO, OSRHD
Scott McGeachy, Chief Project Officer
Dan Goughnour, Director Business Support



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN BOARD of DIRECTORS MEETING

Thursday, January 21, 2021
2:00 pm

REGULAR AGENDA

A. APPROVAL OF AGENDA

RECOMMENDATION 1 (Unweighted Corporate Vote – Simple Majority)

THAT the Agenda for the RDOS Board Meeting of January 21, 2021 be adopted.

1. Consent Agenda – Corporate Issues

a. Electoral Area “A” Advisory Planning Commission Resignation

THAT the Board of Directors accept the resignation of Mark McKenney as a member of the Electoral Area “A” Advisory Planning Commission; and

THAT a letter be forwarded to Mark McKenney thanking him for his contribution to the Electoral Area “A” Advisory Planning Commission.

b. Electoral Area “G” Official Community Plan (OCP) Project – Citizen’s Advisory Committee - Appointments

THAT the Board of Directors appoint the following as members of the Electoral Area “G” Official Community Plan (OCP) Project Citizen’s Advisory Committee:

· Melodie Kolisnyk · Mel Kotyk · Rajinder Boora · Stanley Bobowski
· Anne Knight · Trisha Mills · Gary Lawrence · William Arnott
· Duncan Baynes

c. Special Corporate Services Committee – November 13, 2020

THAT the Minutes of the November 13, 2020 Special Corporate Services Committee meeting be received.

d. Special Corporate Services Committee – November 20, 2020

THAT the Minutes of the November 20, 2020 Special Corporate Services Committee meeting be received.

e. Corporate Services Committee – January 7, 2021

THAT the Minutes of the January 7, 2021 Corporate Services Committee meeting be received.

THAT the Regional District of Okanagan Similkameen petition the City of Penticton to jointly investigate the feasibility of developing a shared corporate office facility. – CARRIED

THAT the Regional District adopt the Abandoned Vehicles Policy as presented in the January 7, 2020 Corporate Services Committee report. - CARRIED

f. Environment and Infrastructure Committee – January 7, 2021

THAT the Minutes of the January 7, 2021 Environment and Infrastructure Committee meeting be received.

g. Planning and Development Committee – January 7, 2021

THAT the Minutes of the January 7, 2021 Planning and Development Committee meeting be received.

h. RDOS Regular Board Meeting – January 7, 2021

THAT the minutes of the January 7, 2021 RDOS Regular Board meeting be adopted.

RECOMMENDATION 2 (Unweighted Corporate Vote – Simple Majority)
THAT the Consent Agenda – Corporate Issues be adopted.

2. Consent Agenda – Development Services

a. Development Variance Permit Application – 162 Saliken Drive, Electoral Area “D”

i. Permit

THAT the Board of Directors approve Development Variance Permit No. D2020.019-DVP

b. Development Variance Permit Application – 1005 Moorpark Drive, Electoral Area “F”

i. Permit

THAT the Board of Directors approve Development Variance Permit No. F2020.020-DVP

RECOMMENDATION 3 (Unweighted Rural Vote – Simple Majority)
THAT the Consent Agenda – Development Services be adopted.

B. DEVELOPMENT SERVICES – BYLAW ENFORCEMENT

1. Abandoned Vehicles as discussed at the December 17, 2020 Corporate Services Committee

a. Abandoned Vehicles Policy

RECOMMENDATION 4 (Unweighted Corporate Vote – Simple Majority)
THAT the Regional District adopt the Abandoned Vehicles Policy dated January 7, 2021.

C. DEVELOPMENT SERVICES – Rural Land Use Matters

1. Agricultural Land Commission Referral (Non-Adhering Residential Use) – 373 Road 14, 363 Road 14, Electoral Area “C”

RECOMMENDATION 5 (Unweighted Rural Vote – Simple Majority)
THAT the RDOS Board not “authorize” the application for a “non-adhering residential use – Additional Residence for Farm Use” at 373 Road 14 (Lot 287, Plan 1790, DL 2450S, SDYD) to proceed to the Agricultural Land Commission.

2. **Development Variance Permit Application, 465 North Beach Road, Electoral Area "F"**
 - a. Permit
 - b. Representations

RECOMMENDATION 6 (Unweighted Rural Vote – Simple Majority)

THAT the Board of Directors approve Development Variance Permit No. F2020.015-DVP

3. **Early Termination of Land Use Contract No. LU-2-F, Electoral Area "F"**
 - a. Amendment Bylaw No. 2461.10
 - b. Representations

RECOMMENDATION 7 (Unweighted Rural Vote – Simple Majority)

THAT Bylaw No. 2461.10, 2021, Electoral Area "F" Zoning Amendment Bylaw be read a first and second time and proceed to public hearing;

AND THAT the holding of a public hearing be scheduled for the Regional District Board meeting of February 18, 2021;

AND THAT staff give notice of the public hearing in accordance with the requirements of the Local Government Act.

4. **Petitions to Amend Fire Service Areas – 326 Highway 97, Electoral Area "I"**
 - a. Amendment Bylaw No. 1238.04 (Electoral Area "I")
 - b. Amendment Bylaw No. 1310.03 (Electoral Area "D")

RECOMMENDATION 8 (Unweighted Corporate Vote – Simple Majority)

THAT Bylaw No. 1238.04, 2021, Kaleden Fire Department Fire Protection Local Service Establishment Amendment Bylaw be read a first, second and third time; and

THAT Bylaw No. 1310.03, 2021, Okanagan Falls Fire Protection Service Establishment Amendment Bylaw be read a first, second and third time.

5. **Subdivision Servicing Amendment Bylaw No. 2000.10, 2021**
 - a. Draft Amendment Bylaw No. 2000.10

RECOMMENDATION 9 (Unweighted Corporate Vote – 2/3 Majority)

THAT Bylaw No. 2000.10, 2021, Regional District of Okanagan-Similkameen Subdivision Servicing Amendment Bylaw be read a first, second and third time and adopted.

D. PUBLIC WORKS

1. Cross Connection Control Bylaw
 - a. Bylaw No. 2851, 2020 – Cross Connection Control

RECOMMENDATION 10 (Unweighted Corporate Vote – 2/3 Majority)

THAT Bylaw No. 2851, 2020 Cross Connection Control Bylaw be read a first, second and a third time and be adopted.

E. COMMUNITY SERVICES

1. COVID 19 Resilience Infrastructure Stream Grant Program

RECOMMENDATION 11 (Unweighted Corporate Vote – Simple Majority)

THAT the Board endorse applications to the Investing in Canada Infrastructure Program – British Columbia – COVID-19 Resilience Infrastructure Stream (CVRIS) grant for:

1. Rail trail and trail amenity upgrades within each Electoral Area to promote active transportation (nine Electoral Area applications)
 2. Improving RDOS facilities and infrastructure to increase the resiliency and efficiency in preventing the spread of COVID-19 (one Regional application)
-

2. RDOS Parks, Trails and Recreation Master Plan Contract Award

RECOMMENDATION 12 (Weighted Corporate Vote – Majority)

THAT the contract for the Regional District of Okanagan-Similkameen Parks, Trails, and Recreation Master Plan be awarded to RC Strategies Inc. in the amount of \$137,851.

F. FINANCE

1. RDOS 2021-2025 Five Year Financial Plan Bylaw 2922, 2021

RECOMMENDATION 13 (Weighted Corporate Vote – Majority)

THAT Bylaw No. 2922, 2021 Regional District of Okanagan Similkameen 2021-2025 Five Year Financial Plan per Schedule "A" be read a first time.

2. Early Budget Approval for Specific Items

RECOMMENDATION 14 (Weighted Corporate Vote – Majority)

THAT the CAO be authorized to proceed with the following projects totaling \$277,440.00 and identified in the 2021 Budget, prior to adoption

G. LEGISLATIVE SERVICES

1. Naramata Water Advisory Committee Terms of Reference
 - a. Terms of Reference – Clean
 - b. Terms of Reference – Markup

RECOMMENDATION 15 (Unweighted Corporate Vote – Simple Majority)
THAT the revised Naramata Water Advisory Committee Terms of Reference be adopted.

2. South Okanagan Technical Advisory Committee Recommendations of the January 7, 2021 Environment and Infrastructure Committee

RECOMMENDATION 16 (Weighted Corporate Vote – Majority)
THAT the Board of Directors approve the Technical Advisory Committee recommendations for the South Okanagan Conservation Fund 2020 intake (2021 delivery) projects for an amount up to \$441,745.

THAT the delegation from Vaseux Lake Stewardship Association be permitted to address the Committee regarding their application

THAT the Board of Directors approve the Technical Advisory Committee recommendations for the South Okanagan Conservation Fund 2020 intake (2021 delivery) projects with the inclusion of the Vaseux Lake Stewardship Association application for an amount up to \$472,245.

3. Support for 2021 Census

RECOMMENDATION 17 (Unweighted Corporate Vote – Simple Majority)
THAT the Regional District of Okanagan Similkameen express their support for the 2021 Census, and encourage all residents to complete their census questionnaire online at www.census.gc.ca on the understanding that accurate and complete census data supports programs and services that benefit our community.

H. CAO REPORTS

1. Verbal Update
-

I. OTHER BUSINESS

1. Chair's Report
-

2. Board Representation

- a. Developing Sustainable Rural Practice Communities - *McKortoff*
 - b. Municipal Finance Authority – *Kozakevich (Chair), Coyne (Vice Chair, Alternate)*
 - c. Municipal Insurance Association – *Kozakevich (Chair), Coyne (Vice Chair, Alternate)*
 - d. Okanagan Basin Water Board - *McKortoff, Holmes, Knodel, Pendergraft (Alternate to McKortoff), Obirek (Alternate to Holmes), Monteith (Alternate to Knodel)*
 - e. Okanagan Film Commission – *Gettens, Obirek (Alternate)*
 - f. Okanagan Regional Library – *Monteith, Obirek (Alternate)*
 - g. Okanagan-Kootenay Sterile Insect Release Board – *Bush, Knodel (Alternate)*
 - h. Southern Interior Local Government Association – *TBD*
 - i. Southern Interior Municipal Employers Association – *Knodel, Kozakevich (Alternate)*
 - j. Starling Control – *Bush, Knodel (Alternate)*
 - k. Fire Chief Liaison Committee – *Pendergraft, Knodel, Monteith, Obirek, Roberts*
 - l. Intergovernmental Indigenous Joint Council – *Kozakevich, Coyne, Roberts*
-

3. Directors Motions

4. Board Members Verbal Update

J. ADJOURNMENT

ADMINISTRATIVE REPORT



TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: January 21, 2021
RE: Electoral Area "A" Advisory Planning Commission Resignation

Administrative Recommendation:

THAT the Board of Directors accept the resignation of Mark McKenney as a member of the Electoral Area "A" Advisory Planning Commission; and

THAT a letter be forwarded to Mark McKenney thanking him for his contribution to the Electoral Area "A" Advisory Planning Commission.

Background:

Under Section 461(2) of the *Local Government Act*, a regional district board may, by bylaw, "establish an advisory planning commission ... to advise the board, or a regional district director representing [an] electoral area, on all matters referred to the commission by the board or by that director respecting land use, the preparation and adoption of an official community plan or a proposed bylaw or permit ..."

At its meeting of July 6, 2006, the Regional District Board adopted the *Advisory Planning Commission Bylaw No. 2339, 2006*, which establishes the ability to create an APC for each electoral area, the composition of each APC (i.e. maximum of 12 members, 2/3 thirds of whom must reside in the electoral area, etc.) and the role of the Commission members in the Regional District's planning process.

Analysis:

On January 11, 2021, the Regional District was notified by Mark McKenney, a member of the Electoral Area "A" APC of his resignation from the Commission. Mr. McKenney is a resident of the Anarchist Mountain community and was appointed by the Board, at its meeting of September 20, 2007, to serve on the Electoral Area "A" APC.

Volunteers are critical to the success of the Regional District and the Board wishes to acknowledge the significant contribution provided by Mr. McKenney.

Respectfully submitted

C. Garrish, Planning Manager

ADMINISTRATIVE REPORT



TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: January 21, 2021

RE: Electoral Area "G" Official Community Plan (OCP) Project
Citizen's Advisory Committee - Appointments

Administrative Recommendation:

THAT the Board of Directors appoint the following as members of the Electoral Area "G" Official Community Plan (OCP) Project Citizen's Advisory Committee:

- Melodie Kolisnyk
 - Anne Knight
 - Duncan Baynes
 - Mel Kotyk
 - Trisha Mills
 - Andrew English
 - Rajinder Boora
 - Gary Lawrence
 - Stanley Bobowski
 - William Arnott
-

Purpose:

The purpose of this report is to appoint members to serve on the Electoral Area "G" OCP Project Citizen's Advisory Committee. The Citizen's Advisory Committee will play a key role in the development of the first OCP for Electoral Area "G" by collaborating with and providing local insight to the OCP project team.

Background:

At its November 19, 2020 meeting, the Board of Directors awarded EcoPlan a contract to prepare an Official Community Plan (OCP) Bylaw for Electoral Area "G".

At its December 17, 2020 meeting, the Board of Directors adopted a Terms of Reference to provide organization structure and code of conduct for this Committee.

A call for Citizen's Committee applications were advertised in the Keremeos Review and Similkameen Spotlight, CivicReady, Facebook, RDOS webpage and by press release.

Analysis:

Administration notes that the selected committee members are all residents of Electoral Area "G" and represent a broad range of interests and backgrounds.

Twelve individuals submitted applications for appointment and ten individuals are recommended for appointment.

As the purpose of the Citizen's Committee is to represent a broad range of interests in Electoral Area "G", one applicant was not selected due to not residing in the Electoral Area.

In the other case, a joint application was received for two members of the same household and only one member of the household was selected.

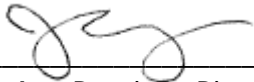
The three main settlement areas of Electoral Area "G" are represented, including Hedley (2 members), Olalla (1 member) and rural Keremeos (5 members), as well as surrounding areas (2 members).

Given the above, Administration recommends appointment of the noted ten Electoral Area "G" residents to serve on the Citizen's Committee for the Electoral Area "G" OCP Project.

Alternative:

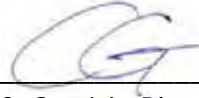
1. THAT the Board of Directors appoint the following as members of the Electoral Area "G" Official Community Plan (OCP) Project Citizen's Advisory Committee:
 - a) *TBD*

Respectfully submitted:



JoAnn Peachey, Planner I

Endorsed by:



C. Garrish, Planning Manager



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN
Special Corporate Services Committee

Friday, November 13, 2020

9:00 am

Minutes

.MEMBERS PRESENT:

Chair K. Kozakevich, Electoral Area "E"	Director S. McKortoff, Town of Osoyoos
Vice Chair S. Coyne, Town of Princeton	Director S. Monteith, Electoral Area "I"
Director M. Bauer, Village of Keremeos	Director R. Obirek, Electoral Area "D"
Director G. Bush, Electoral Area "B"	Director M. Pendergraft, Electoral Area "A"
Director B. Coyne, Electoral Area "H"	Director T. Roberts, Electoral Area "G"
Director R. Gettens, Electoral Area "F"	Director K. Robinson, City of Penticton
Director D. Holmes, District of Summerland	Director J. Sentes, City of Penticton
Director M. Johansen, Town of Oliver	Director J. Vassilaki, City of Penticton
Director R. Knodel, Electoral Area "C"	Director F. Regehr, Alt. City of Penticton

MEMBERS ABSENT:

Director E. Trainer, District of Summerland	Director C. Watt, City of Penticton
---	-------------------------------------

STAFF PRESENT:

B. Newell, Chief Administrative Officer	C. Malden, Manager of Legislative Services
J. Zaffino, Manager of Finance	N. Evans-MacEwan, Finance Supervisor

A. APPROVAL OF AGENDA

RECOMMENDATION 1

It was **MOVED** and **SECONDED**

THAT the Agenda for the Special Corporate Services Meeting of November 13, 2020 be adopted. - **CARRIED**

B. 2021-2025 RDOS Budget

The committee heard presentations from Regional Grant-in-Aid applicants for the 2021 year; and recommended the following:

RECOMMENDATION 2

It was **MOVED** and **SECONDED**

THAT the request for funding from AlleyCats Alliance in the amount of be reduced to \$5,000 and remain in the budget in the reduced amount. – **CARRIED**

Opposed – 1 Director

RECOMMENDATION 3

It was **MOVED** and **SECONDED**

THAT the request for funding from ALERT in the amount of \$4,500 remain in the Budget. – **CARRIED**

Opposed – 2 Directors

RECOMMENDATION 4**It was MOVED and SECONDED**THAT the request for funding from HaHaHa Kids Festival in the amount \$5,000 remain in the budget in – **CARRIED****RECOMMENDATION 5****It was MOVED and SECONDED**THAT the request for funding from Okanagan-Similkameen Conservation Alliance (Meadowlark Festival) in the amount of \$5,500 remain in the budget in the reduced amount. – **CARRIED****RECOMMENDATION 6****It was MOVED and SECONDED**THAT the request for funding from Penticton Scottish Festival in the amount of \$2,000 remain in the budget. – **CARRIED****RECOMMENDATION 7****It was MOVED and SECONDED**THAT the request for funding from South Okanagan Immigrant & Community Services Association be removed from consideration. – **DEFEATED**

Opposed – 11 Directors

RECOMMENDATION 8**It was MOVED and SECONDED**THAT reduced funding in the amount of \$3,450 to the South Okanagan Immigrant & Community Services Association remain in the budget. – **CARRIED**

Opposed – 4 Directors

RECOMMENDATION 9**It was MOVED and SECONDED**THAT the request for funding from South Okanagan Similkameen Volunteer Society in the amount of \$15,000 remain in the budget. – **DEFEATED unanimously****RECOMMENDATION 10****It was MOVED and SECONDED**THAT funding in the amount of \$2,000 to the South Okanagan Similkameen Volunteer Society remain in the budget. – **DEFEATED** **Opposed – 14 Directors**

The committee was presented with three administrative fee charge options;

- 1 – to charge an administrative fee on capital (20%) and charge an administrative fee on salaries
- 2 – Charge an administrative fee on Salaries but not on capital
- 3 – Continue with the current formula

RECOMMENDATION 11**It was MOVED and SECONDED**THAT Administrative Fee Option 1 be recommended to the Board of Directors. – **CARRIED**Opposed – 1 Director

C. ADJOURNMENT

By consensus, the meeting adjourned at 2:55 p.m.

APPROVED:

CERTIFIED CORRECT:

K. Kozakevich
RDOS Board Chair

B. Newell
Corporate Officer



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN
Special Corporate Services Committee

Friday, November 20, 2020

9:00am

MINUTES

MEMBERS PRESENT:

Chair K. Kozakevich, Electoral Area "E"	Director S. Monteith, Electoral Area "I"
Vice Chair D. Holmes, District of Summerland	Director R. Obirek, Electoral Area "D"
Director M. Bauer, Village of Keremeos	Director M. Pendergraft, Electoral Area "A"
Director G. Bush, Electoral Area "B"	Director T. Roberts, Electoral Area "G"
Director B. Coyne, Electoral Area "H"	Director K. Robinson, City of Penticton
Director S. Coyne, Town of Princeton	Director J. Sentes, City of Penticton
Director R. Gettens, Electoral Area "F"	Director R. Barkwill, alt. District of Summerland
Director M. Johansen, Town of Oliver	Director J. Vassilaki, City of Penticton
Director R. Knodel, Electoral Area "C"	Director F. Regehr, Alt. City of Penticton
Director S. McKortoff, Town of Osoyoos	

MEMBERS ABSENT:

Director E. Trainer, District of Summerland	Director C. Watt, City of Penticton
---	-------------------------------------

STAFF PRESENT:

B. Newell, Chief Administrative Officer	C. Malden, Manager of Legislative Services
---	--

A. APPROVAL OF AGENDA

RECOMMENDATION 1

It was **MOVED** and **SECONDED**

THAT the Agenda for the Special Corporate Services Meeting of November 20, 2020 be adopted. - **CARRIED**

B. Budget

The Board reviewed the matters considered at the November 13 Budget meeting and resolved that the following Program Change requests be approved:

- Water Rates Review in the amount of \$50,000 - Moved, Seconded, CARRIED
 - 2022 Landfill Shadow Bid in the amount of \$40,000 - Moved, Seconded, CARRIED
 - Mosquito Program in the amount of \$34,197 – Moved, Seconded, CARRIED.
Opposed: Directors Bush, Johanson, Barkwill, S. Coyne, Roberts
 - Parks/Trails/Facilities in the amount of \$36,400 – Moved, Seconded, CARRIED
 - Community Services Project Manager in the amount of \$83,000 – Moved, Seconded, CARRIED
Opposed: Director McKortoff
 - Recreation Programmer in the amount of \$25,100 – Moved, Seconded, CARRIED
-

C. ADJOURNMENT

By consensus, the meeting adjourned at 1:47 p.m.

APPROVED:

CERTIFIED CORRECT:

K. Kozakevich
RDOS Board Chair

B. Newell
Corporate Officer



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN
Corporate Services Committee

Thursday, January 7, 2021

10:32 a.m.

MINUTES

MEMBERS PRESENT:

Chair K. Kozakevich, Electoral Area "E"	Director S. Monteith, Electoral Area "I"
Vice Chair S. Coyne, Town of Princeton	Director R. Obirek, Electoral Area "D"
Director M. Bauer, Village of Keremeos	Director M. Pendergraft, Electoral Area "A"
Director G. Bush, Electoral Area "B"	Director T. Roberts, Electoral Area "G"
Director B. Coyne, Electoral Area "H"	Director K. Robinson, City of Penticton
Director R. Gettens, Electoral Area "F"	Director J. Sentes, City of Penticton
Director D. Holmes, District of Summerland	Director E. Trainer, District of Summerland
Director M. Johansen, Town of Oliver	Director F. Regehr, Alt. City of Penticton
Director R. Knodel, Electoral Area "C"	Director C. Watt, City of Penticton
Director S. McKortroff, Town of Osoyoos	

MEMBERS ABSENT:

Director J. Vassilaki, City of Penticton

STAFF PRESENT:

B. Newell, Chief Administrative Officer	C. Malden, Manager of Legislative Services
---	--

A. APPROVAL OF AGENDA

RECOMMENDATION 1

It was **MOVED** and **SECONDED**

THAT the Agenda for the Corporate Services Meeting of January 7, 2021 be adopted. - **CARRIED**

B. Municipal Facility Co-location Study/Long Range Planning

RECOMMENDATION 2

It was **MOVED** and **SECONDED**

THAT the Regional District of Okanagan Similkameen petition the City of Penticton to jointly investigate the feasibility of developing a shared corporate office facility. – **CARRIED**

Opposed: Directors Obirek, Monteith

C. Southern Interior Local Government Association – Information Only

1. SILGA Call for Resolutions
 2. Call for Nominations – Information Only
 3. Community Excellence Awards – Information Only
 4. Letter to members re: Constitutional Resolutions – Information Only
-

- D. **Board Policy – Abandoned Vehicles**
1. Draft Policy – Abandoned Vehicles

RECOMMENDATION 3

It was MOVED and SECONDED

THAT the Regional District adopt the Abandoned Vehicles Policy as presented in the January 7, 2020 Corporate Services Committee report. - **CARRIED**

- E. **ADJOURNMENT**
By consensus, the meeting adjourned at 11:16 a.m.

APPROVED:

CERTIFIED CORRECT:

K. Kozakevich
RDOS Board Chair

B. Newell
Corporate Officer



**REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN
Environment and Infrastructure Committee**

Thursday, January 7, 2021

9:23 a.m.

MINUTES

MEMBERS PRESENT:

Chair R. Gettens, Electoral Area "F"	Director S. Monteith, Electoral Area "I"
Vice Chair G. Bush, Electoral Area "B"	Director R. Obirek, Electoral Area "D"
Director M. Bauer, Village of Keremeos	Director M. Pendergraft, Electoral Area "A"
Director B. Coyne, Electoral Area "H"	Director T. Roberts, Electoral Area "G"
Director S. Coyne, Town of Princeton	Director K. Robinson, City of Penticton
Director D. Holmes, District of Summerland	Director J. Sentes, City of Penticton
Director M. Johansen, Town of Oliver	Director E. Trainer, District of Summerland
Director R. Knodel, Electoral Area "C"	Director F. Regehr, Alt. City of Penticton
Director K. Kozakevich, Electoral Area "E"	Director C. Watt, City of Penticton
Director S. McKortoff, Town of Osoyoos	

MEMBERS ABSENT:

Director J. Vassilaki, City of Penticton

STAFF PRESENT:

B. Newell, Chief Administrative Officer	C. Malden, Manager of Legislative Services
---	--

A. APPROVAL OF AGENDA

RECOMMENDATION 1

It was MOVED and SECONDED

THAT the Agenda for the Environment and Infrastructure Committee Meeting of January 7, 2021 be adopted. - **CARRIED**

B. South Okanagan Conservation Fund – Continuation of Discussion

1. 2020 SOCF TAC Recommendations

RECOMMENDATION 2

It was MOVED and SECONDED

THAT the Board of Directors approve the Technical Advisory Committee recommendations for the South Okanagan Conservation Fund 2020 intake (2021 delivery) projects for an amount up to \$441,745.

It was MOVED and SECONDED

THAT the delegation from Vaseux Lake Stewardship Association be permitted to address the Committee regarding their application. – **CARRIED**

It was MOVED and SECONDED

THAT the Board of Directors approve the Technical Advisory Committee recommendations for the South Okanagan Conservation Fund 2020 intake (2021 delivery) projects with the inclusion of the Vaseux Lake Stewardship Association application for an amount up to \$472,245. - **CARRIED**

C. Cross Connection Control Bylaw Implementation – For Information Only

1. Cross Connection Control Draft Bylaw

The Committee was presented the draft Cross Connection Control bylaw that sets out terms land conditions for a connection to a Regional District operated and maintained water supply system.

D. ADJOURNMENT

By consensus, the Committee adjourned at 10:31 a.m.

APPROVED:

CERTIFIED CORRECT:

R. Gettens
Committee Chair

B. Newell
Chief Administrative Officer



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN
Planning and Development Committee

Thursday, January 7, 2021
9:12 a.m.

Minutes

MEMBERS PRESENT:

Chair R. Knodel, Electoral Area "C"	Director S. McKortoff, Town of Osoyoos
Vice Chair M. Pendergraft, Electoral Area "A"	Director S. Monteith, Electoral Area "I"
Director M. Bauer, Village of Keremeos	Director R. Obirek, Electoral Area "D"
Director G. Bush, Electoral Area "B"	Director T. Roberts, Electoral Area "G"
Director B. Coyne, Electoral Area "H"	Director K. Robinson, City of Penticton
Director S. Coyne, Town of Princeton	Director J. Sentes, City of Penticton
Director R. Gettens, Electoral Area "F"	Director E. Trainer, District of Summerland
Director D. Holmes, District of Summerland	Director F. Regehr, Alt. City of Penticton
Director K. Kozakevich, Electoral Area "E"	Director C. Watt, City of Penticton

MEMBERS ABSENT:

Director J. Vassilaki, City of Penticton	Director M. Johansen, Town of Oliver
--	--------------------------------------

STAFF PRESENT:

B. Newell, Chief Administrative Officer	C. Malden, Manager of Legislative Services
---	--

A. APPROVAL OF AGENDA

RECOMMENDATION 1

It was **MOVED** and **SECONDED**

THAT the Agenda for the Planning and Development Committee Meeting of January 7, 2021 be adopted.
CARRIED

B. Proposed Amendments to the Subdivision Service Bylaw No. 2000, 2002

1. Bylaw No. 2000.10

The Committee discussed a proposed amendment to the Subdivision Servicing Bylaw No. 2000 as it relates to Roads, Storm Drainage Systems, Electrical Services, Levels of Services as well as a number of other amendments.

C. ADJOURNMENT

By consensus, the meeting adjourned at 9:23 a.m.

APPROVED:

CERTIFIED CORRECT:

R. Knodel
Committee Chair

B. Newell
Chief Administrative Officer



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN BOARD of DIRECTORS MEETING

Minutes of the Regular Board Meeting of the Regional District of Okanagan-Similkameen (RDOS) Board of Directors held at 12:38 p.m. on Thursday, January 7, 2021 in the Boardroom, 101 Martin Street, Penticton, British Columbia.

MEMBERS PRESENT:

Chair K. Kozakevich, Electoral Area "E"	Director S. Monteith, Electoral Area "I"
Vice Chair S. Coyne, Town of Princeton	Director R. Obirek, Electoral Area "D"
Director M. Bauer, Village of Keremeos	Director M. Pendergraft, Electoral Area "A"
Director G. Bush, Electoral Area "B"	Director T. Roberts, Electoral Area "G"
Director B. Coyne, Electoral Area "H"	Director K. Robinson, City of Penticton
Director R. Gettens, Electoral Area "F"	Director J. Sentes, City of Penticton
Director D. Holmes, District of Summerland	Director E. Trainer, District of Summerland
Director M. Johansen, Town of Oliver	Director F. Regehr, Alt. City of Penticton
Director R. Knodel, Electoral Area "C"	Director C. Watt, City of Penticton
Director S. McKortoff, Town of Osoyoos	

MEMBERS ABSENT:

Director J. Vassilaki, City of Penticton

STAFF PRESENT:

B. Newell, Chief Administrative Officer	C. Malden, Manager of Legislative Services
---	--

A. APPROVAL OF AGENDA

RECOMMENDATION 1 (Unweighted Corporate Vote – Simple Majority)

IT WAS MOVED AND SECONDED

THAT the Agenda for the RDOS Board Meeting of January 7, 2021 be adopted. - **CARRIED**

1. Consent Agenda – Corporate Issues

- a. Electoral Area "A" Advisory Planning Commission (APC) Appointment
THAT the Board of Directors appoint Jim Thornton as a member of the Electoral Area "A" Advisory Planning Commission until October 31, 2022.
- b. Naramata Parks and Recreation Commission – November 23, 2020
THAT the Minutes of the November 23, 2020 Naramata Parks and Recreation Commission meeting be received.
- c. Kaleden Parks and Recreation Commission – December 1, 2020
THAT the Minutes of the December 1, 2020 Kaleden Parks and Recreation Commission meeting be received.
- d. Okanagan Falls Parks and Recreation Commission – December 10, 2020
THAT that Minutes of the December 10, 2020 Okanagan Falls Parks and Recreation Commission meeting be received.
- e. Corporate Services Committee – December 17, 2020
THAT the Minutes of the December 17, 2020 Corporate Services Committee meeting be received.

- f. Environment and Infrastructure Committee – December 17, 2020
THAT the Minutes of the December 17, 2020 Environment and Infrastructure Committee meeting be received.

THAT the matter of the South Okanagan Conservation Fund Technical Advisory Committee Recommendations be deferred to the January 7, 2021 Environment and Infrastructure Committee meeting.

- g. Planning and Development Committee – December 17, 2020
THAT the Minutes of the December 17, 2020 Planning and Development Committee meeting be received.

- h. RDOS Regular Board Meeting – December 17, 2020
THAT the minutes of the December 17, 2020 RDOS Regular Board meeting be adopted.

RECOMMENDATION 2 (Unweighted Corporate Vote – Simple Majority)

IT WAS MOVED AND SECONDED

THAT the Consent Agenda – Corporate Issues be adopted. - **CARRIED**

2. Consent Agenda – Development Services
- a. Development Variance Permit Application – 2991 Gophertail Road, Electoral Area “H”
- i. Permit
- ii. Representations
- THAT Development Variance Permit No. H2020.017-DVP be approved*

RECOMMENDATION 3 (Unweighted Rural Vote – Simple Majority)

IT WAS MOVED AND SECONDED

THAT the Consent Agenda – Development Services be adopted. - **CARRIED**

B. DEVELOPMENT SERVICES – Rural Land Use Matters

1. Agricultural Land Commission Referral (Non-Adhering Residential Use) – 376 Road 6, Electoral Area “C”

RECOMMENDATION 4 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT the Board of Directors “authorize” the application for a “non-adhering residential use – Additional Residence for Farm Use” at 376 Road 6 (Lot 170, Plan 1728, District Lot 2450S, SDYD) to proceed to the Agricultural Land Commission). - **CARRIED**

2. Agricultural Land Commission Referral (Non-Adhering Residential Use) – 300 Road 20, Electoral Area “C”

RECOMMENDATION 5 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT the Board of Directors defers making a decision and directs that the proposal be considered by the Electoral Area “C” Advisory Planning Commission (APC). - **CARRIED**

3. Official Community Plan (OCP) & Zoning Bylaw Amendments
Residential Zone Update – Comprehensive Development (CD) Zones (Phase 3) - Electoral Area “D”
- a. Bylaw No. 2603.20, 2020
 - b. Bylaw No. 2455.42, 2020

RECOMMENDATION 6 (Unweighted Rural Vote – Simple Majority)

It was MOVED and SECONDED

THAT Bylaw No. 2603.20, 2020, Electoral Area “D” Official Community Plan Amendment Bylaw and Bylaw No. 2455.42, 2020, Electoral Area “D” Zoning Amendment Bylaw be adopted. - **CARRIED**

4. Zoning Bylaw Amendment – 5081 8th Avenue, Electoral Area “D”
- a. Bylaw No. 2455.43, 2020

RECOMMENDATION 7 (Unweighted Rural Vote – Simple Majority)

It was MOVED and SECONDED

THAT Bylaw No. 2455.43, 2002, Electoral Area “D” Zoning Amendment Bylaw be read a third time. **CARRIED**

5. Agricultural Land Commission Referral (Subdivision) – 2860/2864 Arawana Road/3256 Juniper Drive, Electoral Area “E”

RECOMMENDATION 8 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT the RDOS Board “authorize” the application to subdivide the parcels located at 2860/2864 Arawana Road (Lot 13, Plan 576, District Lot 207, SDYD, Except Parcel A Shown on Plan A62, Parcel B Shown on Plan B5981, KAP81407 and EPP30242) and 3256 Juniper Drive (Lot 8, KAP46231, District Lot 2711, SDYD) to proceed to the Agricultural Land Commission.- **CARRIED**

6. Zoning Bylaw Amendment, Electoral Area "H"
 - a. Bylaw No. 2498.16
 - b. Representations

RECOMMENDATION 9 (Unweighted Rural Vote – Simple Majority)

It was MOVED and SECONDED

THAT Bylaw No. 2498.16, 2021, Electoral Area "H" Zoning Amendment Bylaw be read a first and second time and proceed to public hearing;

AND THAT the holding of a public hearing be scheduled for the Regional District Board meeting of February 4, 2021;

AND THAT staff give notice of the public hearing in accordance with the requirements of the Local Government Act.

CARRIED

7. Zoning Bylaw Amendment, 1500 Blakeburn Road, Electoral Area "H"
 - a. Bylaw No. 2498.19

RECOMMENDATION 10 (Unweighted Rural Vote – 2/3 Majority)

It was MOVED and SECONDED

THAT Bylaw No. 2498.19, 2019, Electoral Area "H" Zoning Amendment Bylaw be read a third time and adopted. - **CARRIED**

8. Zoning Bylaw Amendment, 165 Snow Mountain Place, Electoral Area "I"
 - a. Bylaw No. 2457.35, 2020

RECOMMENDATION 11 (Unweighted Rural Vote – Simple Majority)

It was MOVED and SECONDED

THAT Bylaw No. 2457.35, 2020, Electoral Area "I" Zoning Amendment Bylaw be read a first and second time and proceed to public hearing;

AND THAT the holding of a public hearing be scheduled for the Regional District Board meeting of February 4, 2021;

AND THAT staff give notice of the public hearing in accordance with the requirements of the Local Government Act.

CARRIED

9. Official Community Plan (OCP) and Zoning Bylaw Amendments
Proposed Dock Regulations – Okanagan Basin Lakes
 - a. Bylaw No. 2862
 - b. Representations

RECOMMENDATION 12 (Unweighted Rural Vote – Simple Majority)

It was MOVED and SECONDED

THAT Bylaw No. 2862, 2020 the Regional District of Okanagan-Similkameen Okanagan Basin Lakes Official Community Plan and Zoning Amendment Bylaw, be adopted. - **CARRIED**

10. Zoning Bylaw Amendment, Electoral Areas "A", "C", "D", "E", "F" & "I" – Regulation of Metal Storage Containers
 - a. Bylaw No. 2895, 2020
 - b. Public Hearing Report – November 19, 2020
 - c. Public Hearing Report – December 15, 2020
 - d. Representations

Chair Kozakevich advised that the public hearing reports are an accurate reflection of what took place at the public hearings held on of November 19, 2020 and December 15, 2020.

RECOMMENDATION 13 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT the public hearing report of November 19, 2020 be received. - **CARRIED**

RECOMMENDATION 14 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT the public hearing report of December 15, 2020 be received. - **CARRIED**

RECOMMENDATION 15 (Unweighted Rural Vote – Simple Majority)

It was MOVED and SECONDED

THAT Bylaw No. 2895, 2020, Regional District of Okanagan-Similkameen Metal Storage Container Regulations Zoning Amendment Bylaw be read a third time.

It was MOVED and SECONDED

That third reading of Bylaw No. 2895, 2020, Regional District of Okanagan-Similkameen Metal Storage Container Regulations Zoning Amendment Bylaw be postponed pending a discussion at a forthcoming meeting of the Planning and Development Committee of the "Siting Permit" requirements for metal storage containers found in Building Bylaw No. 2805. **CARRIED**

C. PUBLIC WORKS

1. Winecrush – Letter of support
 - a. Request

RECOMMENDATION 16 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT the Regional District provide a Letter of Support for Winecrush for the application for the 2021 Food Waste Reduction Challenge. - **CARRIED**

D. LEGISLATIVE SERVICES

1. SOSArts Board Liaison

It was MOVED and SECONDED

THAT the Regional Board invite the SOSArts Society to attend at a regular Committee meeting, at their convenience, when they have progress to report. - **CARRIED**

2. Fire Protection Mutual Aid Agreement

Delegation: Denis Gaudry

a. Fire Protection Mutual Aid Agreement

RECOMMENDATION 17 (Weighted Corporate Vote – Majority)**It was MOVED and SECONDED**

THAT the Regional District extend the expired Fire Protection Mutual Aid Agreement to December 31, 2021. - **CARRIED**

3. 2021 Business Plan

a. Administrative Report

b. 2021 Draft Business Plan

RECOMMENDATION 18 (Unweighted Corporate Vote – Simple Majority)**It was MOVED and SECONDED**

THAT the Regional District adopt the 2021 Business Plan, dated January 7, 2021. - **CARRIED**

4. Kaleden Recreation Programming, Parks and Facility Maintenance Service

a. Bylaw 2924

RECOMMENDATION 19 (Unweighted Corporate Vote – Simple Majority)**It was MOVED and SECONDED**

THAT Bylaw No. 2924, 2021, being a bylaw to add Parks to the Kaleden Recreation Programming and Facility Maintenance Service, be read a first, second and third time and be forwarded to the Inspector of Municipalities for approval. - **CARRIED**

E. CAO REPORTS1. Verbal Update

F. OTHER BUSINESS1. Chair's Report

2. Directors Motions

a. COVID-19 Safe Restart Grant Program for Local Governments

i. Administrative Report

MOVED BY DIRECTOR ROBERTS (Weighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT the per capita amounts received by the Regional District of Okanagan Similkameen under the COVID-19 Safe Restart Grant for Local Governments Program be distributed to the nine electoral areas based on population data from BC Stats as at October 1, 2020. - **CARRIED**

b. Service Reviews

i. Administrative Report

Directors Motion 1 – Director Monteith

It was MOVED and SECONDED

THAT a boundary, financial allocation and service level review be done on the BC Transit Service. **DEFEATED**

Opposed: Directors Holmes, Bush, Robinson, Bauer, Pendergraft, Johansen, Obirek, S. Coyne, McKortoff, Roberts, Sentes, Gettens, Kozakevich, B. Coyne, Regehr, Trainer, Watt.

Directors Motion 2 – Director Monteith

It was MOVED and SECONDED

THAT a bylaw review be done on the financial distribution for the Mosquito Control Service with consideration to how the Okanagan Regional Library funding model is used. - **DEFEATED**

Opposed: Directors Trainer, Bauer, Holmes, Bush, Johansen, Sentes, Gettens, Regehr, Robinson, McKortoff

3. Board Members Verbal Update

G. ADJOURNMENT

By consensus, meeting adjourned at 2:15 p.m.

APPROVED:

CERTIFIED CORRECT:

K. Kozakevich
RDOS Board Chair

B. Newell
Corporate Officer

ADMINISTRATIVE REPORT



TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: January 21, 2021
RE: Development Variance Permit Application — Electoral Area “D”

Administrative Recommendation:

THAT the Board of Directors approve Development Variance Permit No. D2020.019-DVP

Purpose: To allow for a new single detached dwelling.

Owners: Rosanne and Wesley Thompson Agent: n/a Folio: D-06752.220

Legal: Lot 13, Plan 23178, District Lot 2710, SDYD, Except Plan EEP33790 Civic: 162 Saliken Drive

OCP: Large Holdings (LH) Zone: Site Specific Large Holdings One (LH1s)

Variance to reduce the minimum front parcel line setback from 7.5 metres to 3.0 metres; and

Request: to reduce the minimum interior side parcel line setback from 4.5 metres to 3.0 metres.

Proposed Development:

This application is seeking a variance to the minimum front parcel line setback and interior side parcel line setback that applies to the subject property in order to facilitate construction of a new single detached dwelling.

Specifically, it is being proposed to reduce the minimum front parcel line setback from 7.5 metres to 3.0 metres, and to reduce the minimum interior side parcel line setback from 4.5 metres to 3.0 metres.

In support of this request, the applicant has stated that “the lot being 12 acres only allows a build on approximately 0.15 acres with intense slope around 50% of the lot. For better stability and maximization of the lot we need to build our 1,400 square foot footprint as far from bank as possible.”

Site Context:

The subject property is approximately 5.27 ha in area and is situated approximately 380 metres east of the City of Penticton boundary in the Upper Carmi area. It is on the south side of Saliken Drive. The property is currently vacant.

The surrounding pattern of development is characterised by large, rural residential parcels to the north, east and west and undeveloped parkland to the south.

Background:

The current boundaries of the subject property were created by a Plan of Subdivision deposited with the Land Titles Office in Kamloops on October 17, 1972, while available Regional District records

indicate that a building permit for a single detached dwelling (2015) has previously been issued for this property.

Under the Electoral Area "D" Official Community Plan (OCP) Bylaw No. 2603, 2013, the subject property is currently designated Large Holdings (LH), and is the subject of a Watercourse Development Permit (WDP), Environmentally Sensitive Development Permit (ESDP) Area and Hillside Development Permit (HDP).

Under the Electoral Area "D" Zoning Bylaw No. 2455, 2008, the property is currently zoned Site Specific Large Holdings One (LH1s) which permits a single detached dwelling.

Under Section 8.0 (Floodplain Regulations) of the Zoning Bylaw, the subject property is within the floodplain associated with a creek and no building or structure shall be located within 15.0 metres of the natural boundary and shall not be located lower than the flood construction level of 1.5 metres above the natural boundary of the watercourse.

BC Assessment has classified the property as "Residential" (Class 01).

Public Process:

Adjacent property owners will have received notification of this application with written comments regarding the proposal being accepted until the commencement of the regular Board meeting. Any comments will be on the agenda as separate item.

Analysis:

In considering this proposal, Administration notes that the parcel is encumbered by steep slopes and a watercourse bisecting the parcel.

As such, the most appropriate siting of a dwelling is towards the northern parcel line abutting Saliken Drive, where the proposed dwelling can be sited on the most accessible, flattest portion of the parcel, furthest away from the top of a steep embankment.

The Zoning Bylaw's use of setback regulations is generally to provide physical separation between neighbouring properties in order to protect privacy and prevent the appearance of overcrowding. When a parcel is also adjacent a roadway, setbacks are further employed to maintain adequate sightlines for vehicle traffic movements.

Minimum setbacks from parcel lines are used to maintain a minimum space between houses in a residential neighbourhood to allow access to sunlight, to provide separation for fire safety or to mitigate nuisances (like noise) that might come from an adjacent building.

In this instance, Administration notes the rural nature of the surrounding area where dwelling locations are more defined by topography and building sites are varied to take advantage of either the highest, flattest portion or most accessible portion of the parcel resulting in a varied streetscape.

In response to providing physical separation between neighbouring properties, the nearest building is located on the neighbouring parcel to the east on the opposite site of the creek, approximately 90 metres from the proposed building site.

Further, due to the angle of the dwelling in relation to the interior parcel line, only the southeast corner of the dwelling encroaches into the setback minimizing the overall encroachment.

Administration has concerns that the proposed variance does not provide sufficient distance on the parcel for vehicle parking in front of the dwelling or adequate distance for backing out of the garage prior to entering public right-of-way.

However, the distance between the public right of way and the garage is extended due to the angled driveway and the angled position of the dwelling of which the western corner is 5.71 metres from the front property line.

The edge of pavement of Saliken Drive is a further 3.0 metres from the property line, providing additional driveway length and mitigating the perception of a reduced setback.

Conversely, Administration recognises that there is opportunity through engineering and building design to construct a dwelling that meets setback requirements and provides more room for parking and maneuvering on-site.

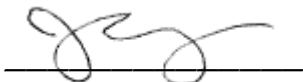
However, the reduced setbacks allows for use of the most accessible portion of the property furthest away from a steep embankment and reduces the need for extensive engineered retaining walls or site excavation on an environmentally sensitive hillside.

For these reasons, Administration supports the requested variances and is recommending approval.

Alternatives:

1. That the Board deny Development Variance Permit No. D2020.019-DVP.
2. That the Board defer consideration of the application and it be referred to the Electoral Area "D" Advisory Planning Commission.

Respectfully submitted



JoAnn Peachey, Planner I

Endorsed by:

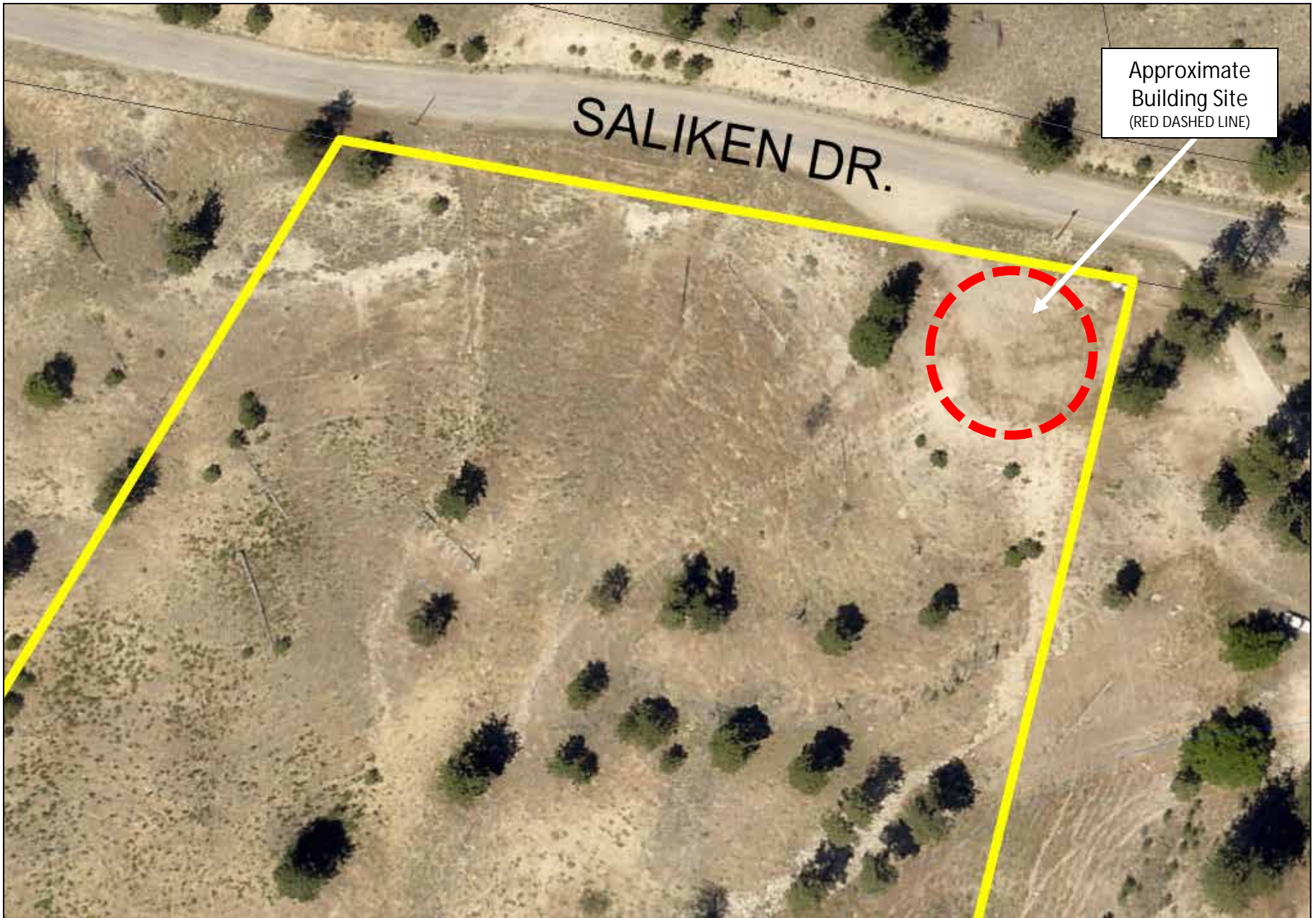


C. Garrish, Planning Manager

Attachments: No. 1 – Aerial Photo

No. 2 – Site Photo (Google Earth)

Attachment No. 1 – Aerial Photo



Approximate
Building Site
(RED DASHED LINE)

Attachment No. 2 – Site Photo (Google Earth)





Development Variance Permit

FILE NO.: D2020.019-DVP

Owner: Rosanne and Wesley Thompson Agent: n/a
162 Saliken Drive
Penticton, BC, V2A 8V6

GENERAL CONDITIONS

1. This Development Variance Permit is issued subject to compliance with all of the bylaws of the Regional District of Okanagan-Similkameen applicable thereto, except as specifically varied or supplemented by this Permit.
2. The land described shall be developed strictly in accordance with the terms and conditions and provisions of this Permit, and any plans and specifications attached to this Permit that shall form a part thereof.
3. Where there is a conflict between the text of the permit and permit drawings or figures, the drawings or figures shall govern the matter.
4. This Development Variance Permit is not a Building Permit.

APPLICABILITY

5. This Development Variance Permit is substantially in accordance with Schedules 'A', 'B', 'C', 'D', 'E', 'F', and 'G', and applies to and only to those lands within the Regional District described below, and any and all buildings, structures and other development thereon:

Legal Description: Lot 13, Plan 23178, District Lot 2710, SDYD, Except Plan KAP56852

Civic Address: 162 Saliken Drive

Parcel Identifier (PID): 006-557-597 Folio: D-06752.220

CONDITIONS OF DEVELOPMENT

6. The land specified in Section 5 may be developed in accordance with the following variances to the Electoral Area "D" Zoning Bylaw No. 2455, 2008, in the Regional District of Okanagan-Similkameen:
 - a) the minimum front parcel line setback for a principal building in the Site Specific Large Holdings One (LH1s) Zone, as prescribed in Section 10.4.6(a)(i), is varied:
 - i) from: 7.5 metres

- to: 3.0 metres to the outermost projection as shown on Schedule 'B' and 'C'.
- b) the minimum interior side parcel line setback for a principal building in the Site Specific Large Holdings One (LH1s) Zone, as prescribed in Section 10.4.6(a)(iii), is varied:
 - i) from: 4.5 metres
 - to: 3.0 metres to the outermost projection as shown on Schedule 'B' and 'C'.

COVENANT REQUIREMENTS

- 7. Not Applicable

SECURITY REQUIREMENTS

- 8. Not applicable

EXPIRY OF PERMIT

- 9. The development shall be carried out according to the following schedule:
 - a) In accordance with Section 504 of the *Local Government Act* and subject to the terms of the permit, if the holder of this permit does not substantially start any construction with respect to which the permit was issued within two (2) years after the date it was issued, the permit lapses.
 - b) Lapsed permits cannot be renewed; however, an application for a new development permit can be submitted.

Authorising resolution passed by the Regional Board on _____, 2021.

B. Newell, Chief Administrative Officer

Regional District of Okanagan-Similkameen

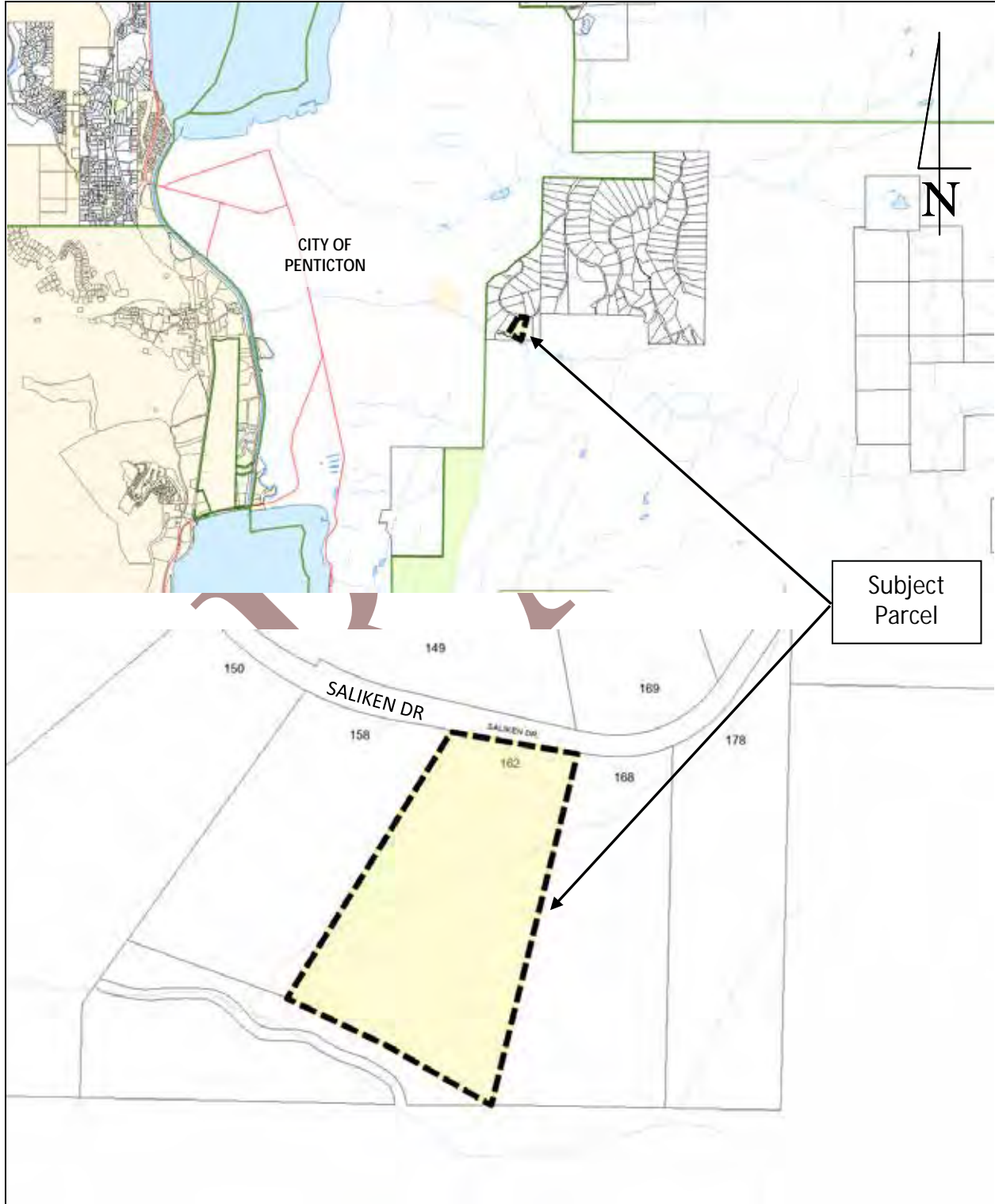
101 Martin St, Penticton, BC, V2A-5J9
Tel: 250-492-0237 Email: planning@rdos.bc.ca



Development Variance Permit

File No. D2020.019-DVP

Schedule 'A'



Regional District of Okanagan-Similkameen

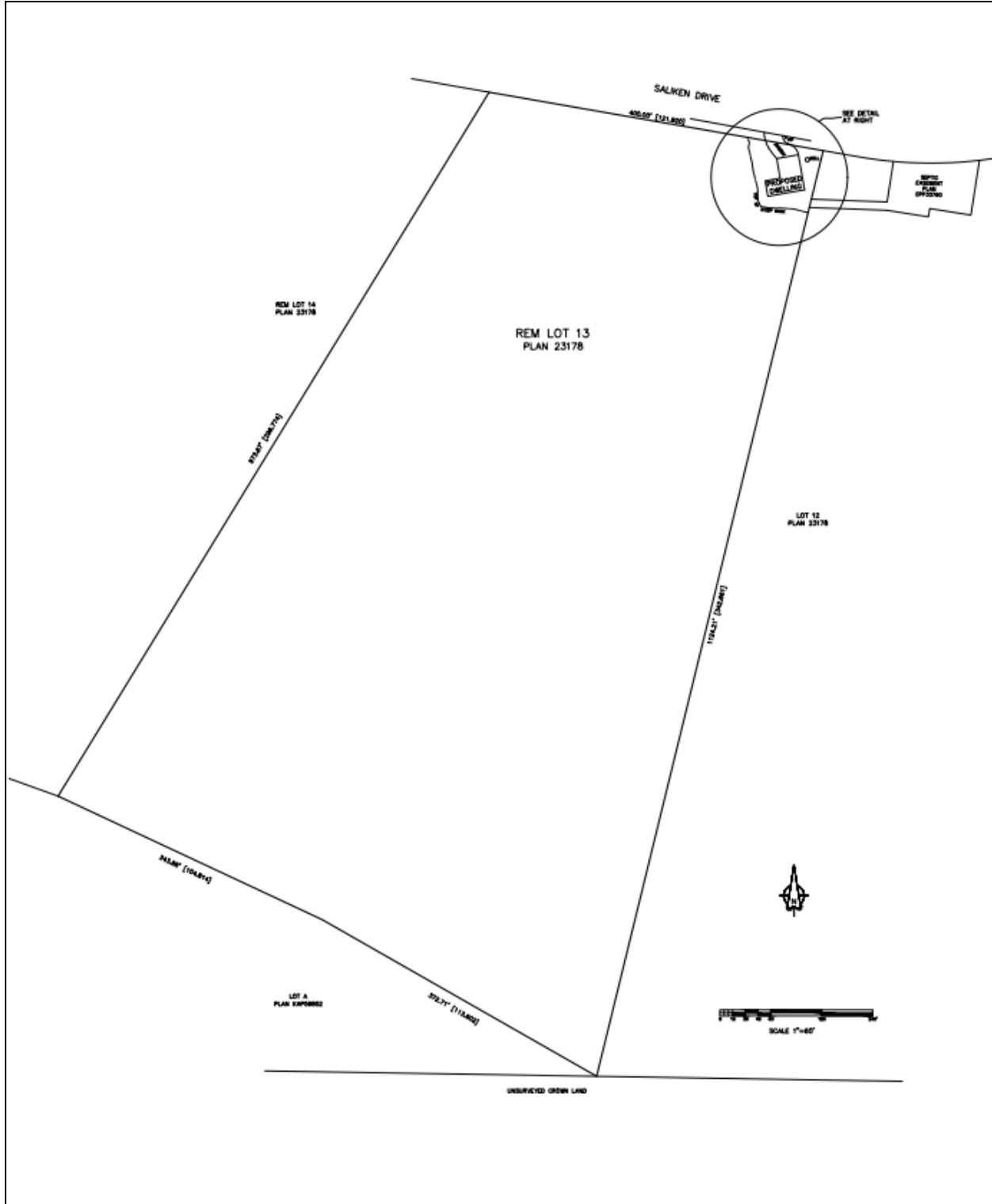
101 Martin St, Penticton, BC, V2A-5J9
Tel: 250-492-0237 Email: planning@rdos.bc.ca



Development Variance Permit

File No. D2020.019-DVP

Schedule 'B'



Regional District of Okanagan-Similkameen

101 Martin St, Penticton, BC, V2A-5J9

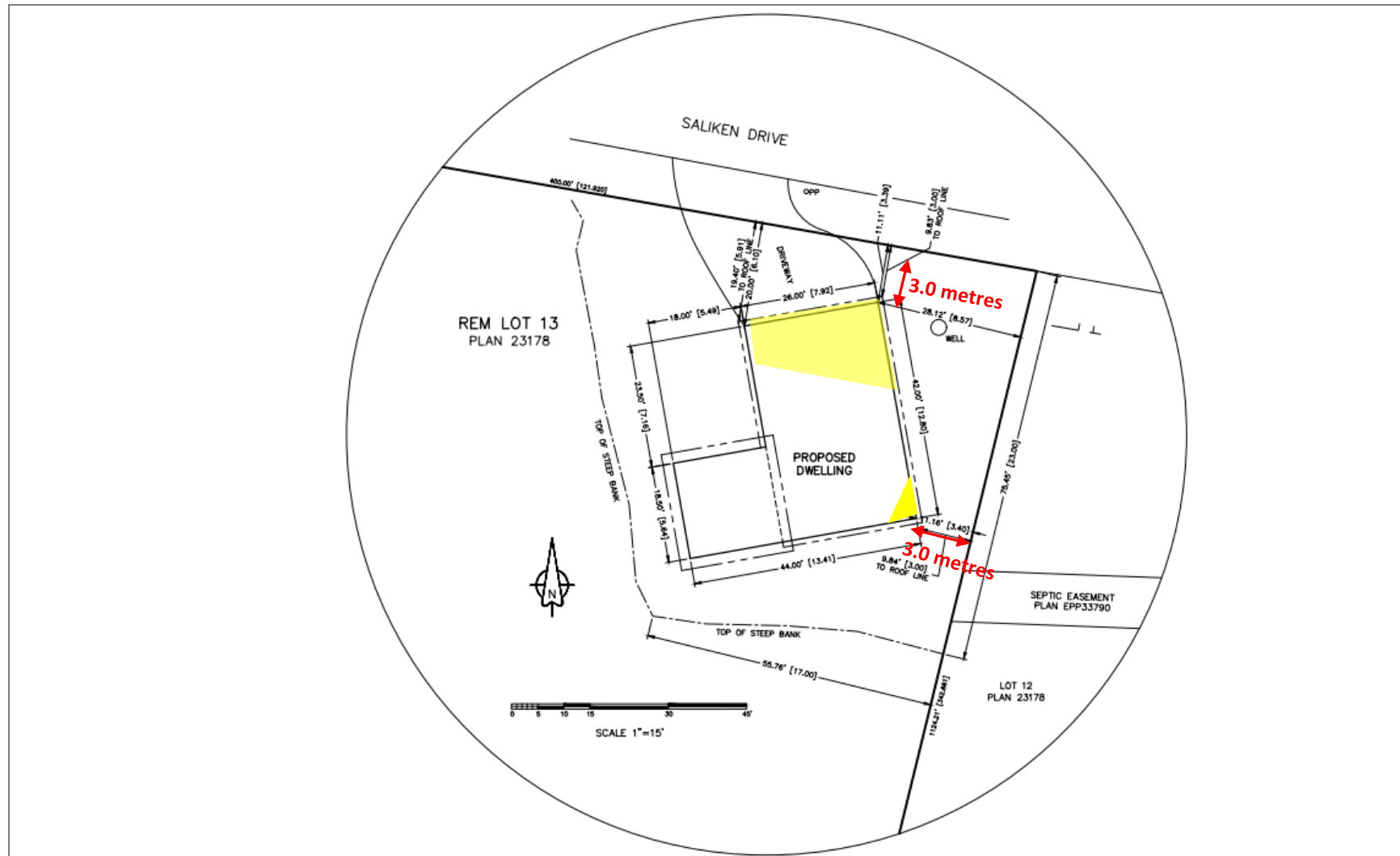
Telephone: 250-492-0237 Email: info@rdos.bc.ca



Development Variance Permit

File No. D2020.019-DVP

Schedule 'C'



Regional District of Okanagan-Similkameen

101 Martin St, Penticton, BC, V2A-5J9

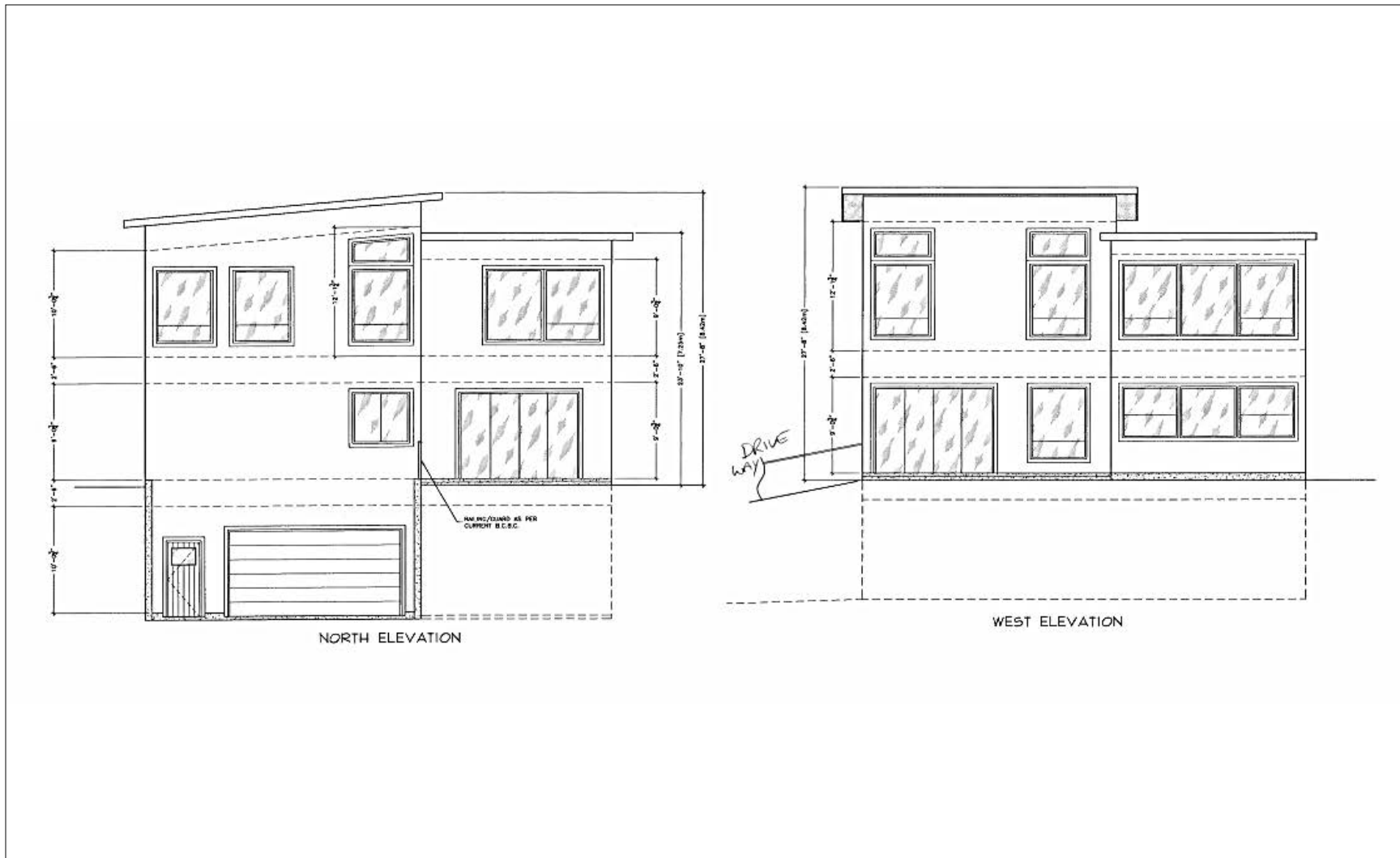
Telephone: 250-492-0237 Email: info@rdos.bc.ca



Development Variance Permit

File No. D2020.019-DVP

Schedule 'D'



Regional District of Okanagan-Similkameen

101 Martin St, Penticton, BC, V2A-5J9

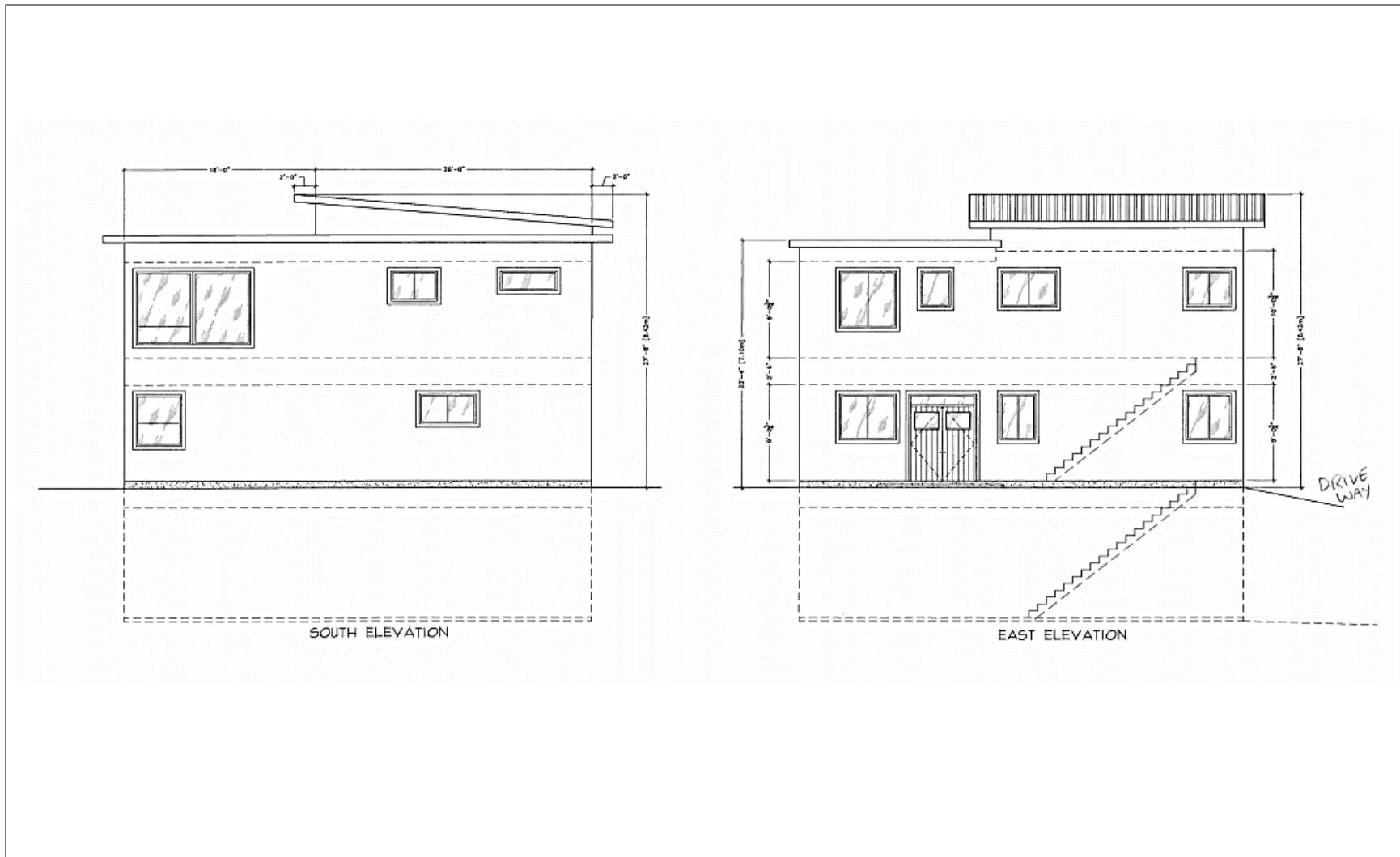
Telephone: 250-492-0237 Email: info@rdos.bc.ca



Development Variance Permit

File No. D2020.019-DVP

Schedule 'E'



Regional District of Okanagan-Similkameen

101 Martin St, Penticton, BC, V2A-5J9

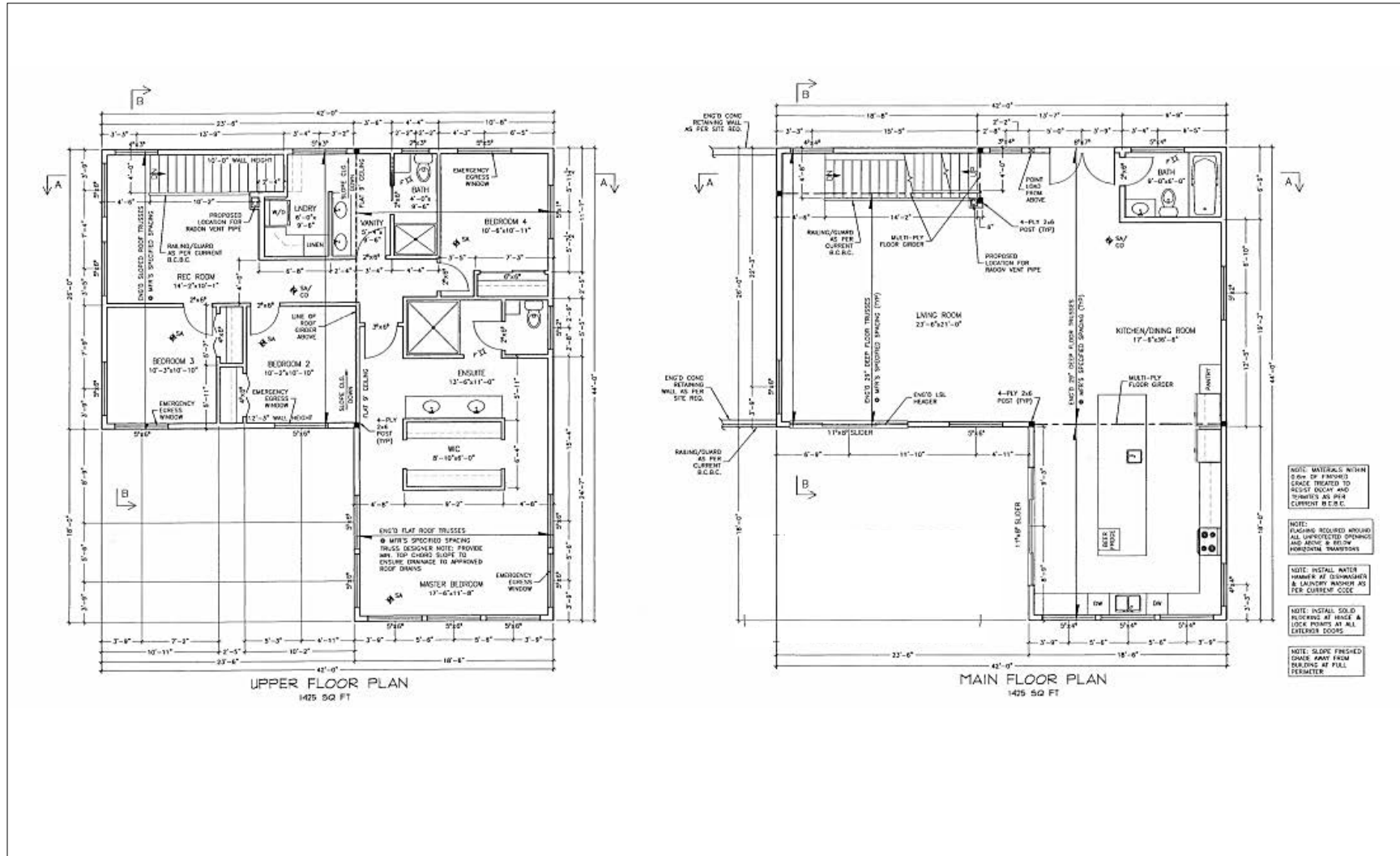
Telephone: 250-492-0237 Email: info@rdos.bc.ca



Development Variance Permit

File No. D2020.019-DVP

Schedule 'F'



Regional District of Okanagan-Similkameen

101 Martin St, Penticton, BC, V2A-5J9

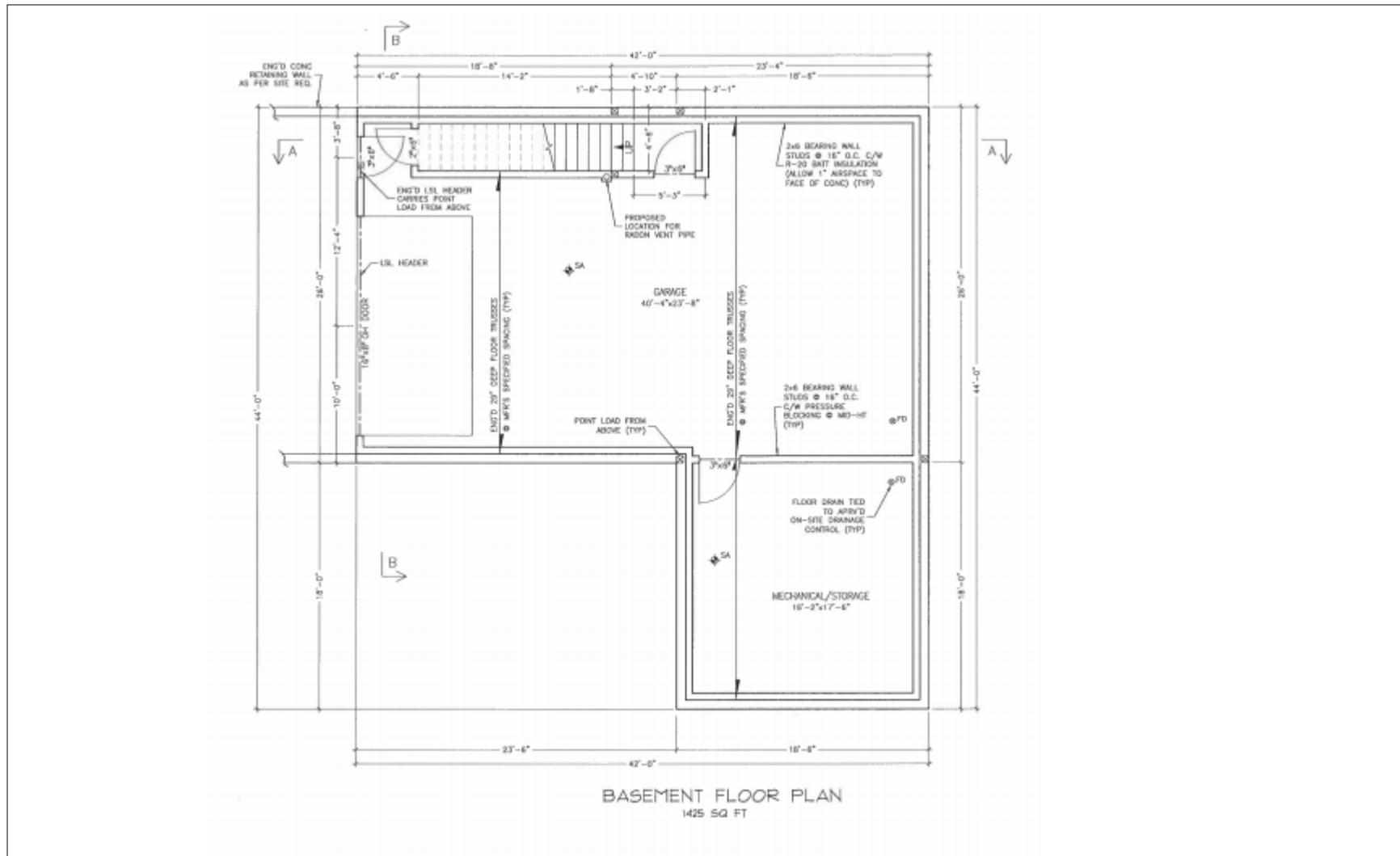
Telephone: 250-492-0237 Email: info@rdos.bc.ca



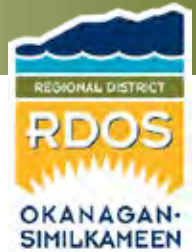
Development Variance Permit

File No. D2020.019-DVP

Schedule 'G'



ADMINISTRATIVE REPORT



TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: January 21, 2021
RE: Development Variance Permit Application — Electoral Area “F”

Administrative Recommendation:

THAT the Board of Directors approve Development Variance Permit No. F2020.020-DVP

Purpose: To allow for an addition to principal house

Owners: George & Tanya Speirs Agent: NA Folio: F-07304.005

Civic: 1005 Moorpark Drive Legal: Lot 1, Plan 19959, District Lot 5076, ODYD

OCP: Small Holdings (SH) Zone: West Bench Small Holdings (SH6)

Variance Request: to reduce the minimum front parcel line setback from 7.5 meters to 2.16 meters

Proposed Development:

This application is seeking a variance to the front yard setback that applies to the subject property in order to undertake a development of principal building.

Specifically, it is being proposed to vary the minimum front parcel line setback from 7.5 meters to 2.16 meters.

In support of this request, the applicant has stated that:

The variance is requested to add a second floor onto a structure that already exists and has been deemed Legal non-conforming. We have a very difficult lot stiape (triangle) that leaves us very little option relative the the original siting of the house/detached garage. In the proposal it is only the south west corner of the carport that would come closer to the front property line setback. The current structures are significantly lower than the road grade allowing the carport be unobtrusive when viewed from the road. Further, there is a plan for a cedar hedge along the front property line that will further disguise the carport.

Site Context:

The subject property is approximately 1,883 m² in area and is situated on the east side of Moorpark Drive. The property is currently developed with a single detached dwelling, a (legally non-conforming) garage and a pool.

The surrounding pattern of development is characterised by similar rural residential zoned lots developed with one single detached dwelling in the area.

Background:

The current boundaries of the subject property were created by a Plan of Subdivision deposited with the Land Titles Office in Kamloops on January 26, 1968, while available Regional District records indicate that a building permit(s) for pool (1979 & 78) have previously been issued.

Under the Electoral Area "F" Official Community Plan (OCP) Bylaw No. 2790, 2018, the subject property is currently designated Small Holdings (SH), and is within Sinkhole Hazards Area.

Under the Electoral Area "F" Zoning Bylaw No. 2461, 2008, the property is currently zoned West Bench Small Holdings (SH6) zone which allows for single detached dwelling, garage and a carport as permitted uses.

BC Assessment has classified the property as "Residential" (Class 01).

Public Process:

Adjacent property owners will have received notification of this application with written comments regarding the proposal being accepted until the commencement of the regular Board meeting. Any comments will be on the agenda as separate item.

Analysis:

In considering this proposal, Administration notes that a front setback is generally the most public aspect of a property with development along a front setback directly influencing the character of the streetscape. A well defined setback can set the overall tone for a street. In other instances, front setbacks can be used to ensure adequate sightlines for vehicle traffic movements are maintained.

In this case, Administration notes the proposal is to add and connect the second storey between the garage and principal dwelling, and attach a carport to the garage, making the entire addition – a single structure (principle dwelling).

Administration will also consider other factors such as site topography or limiting features, such as physical encumbrances or irregular parcel lines when evaluating variance requests.

In this instance, the location of garage (non-conforming) within the setbacks, along with parcel's irregular shape, creates a circumstance wherein any further extension/addition triggers a variance request and the proposed variance is the best alternative to other locations that would otherwise require building closer to neighbouring properties.

Further, the closest dwelling located along Moorpark Drive is approximately 50 meters (160 feet) from the proposed addition, thereby reducing the impact of principal dwelling being closer to the front parcel line.

In response to impact to views, the neighbouring dwellings are located at a higher elevation and oriented towards the north and southeast – facing Okanagan Lake and the City (Penticton). The proposed two-storey addition is at a lower elevation and behind the dwellings to the south. The neighbouring dwelling to the west is relatively at a higher elevation and located farther away from the garage location.

Conversely, Administration recognises that requested variance is a significant ask and other options are available to the property owners, by eliminating carport in its entirety to meet the setbacks.

Allowing development to be in proximity to the road dedication is generally not a good planning practice as it sets a precedent and expectation amongst surrounding property owners that seek to reduce their front parcel line setbacks.

However, majority of buildings/dwellings along Moorpark Drive are located farther away from the street with ample space to be able to build without requesting a variance.

In summary, given the unique complexity of the subject site, its location in an irregularly shaped parcel, the nature of development (addition to principal dwelling) and its (minimum) impact on the natural environment, Administration does not anticipate any concerns from subject proposal and is supportive of requested variance. For these reasons, Administration supports the requested variances and is recommending approval.

Alternatives:

1. That the Board deny Development Variance Permit No. F2020.020-DVP.
2. That the Board defer consideration of the application and it be referred to the Electoral Area "F" Advisory Planning Commission.

Respectfully submitted

R. Gadoya

Rushi Gadoya, Planning Technician

Endorsed by:



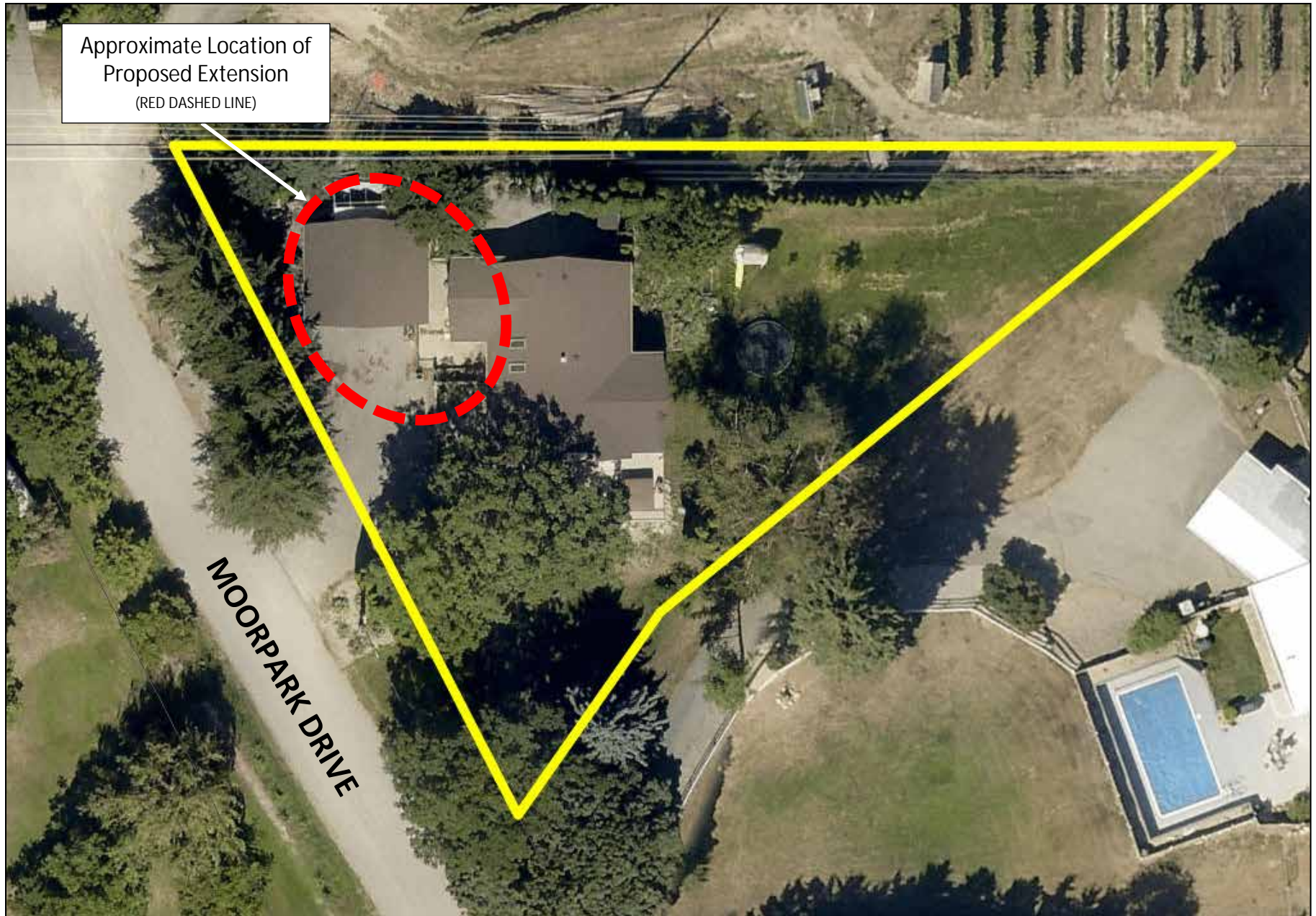
C. Garrish, Planning Manager

Attachments: No. 1 – Aerial Photo

No. 2 – Site Photo (Google Streetview)

No. 3 – Site Photo (Google Streetview)

Attachment No. 1 – Aerial Photo

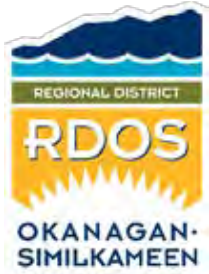


Attachment No. 2 – Site Photo (Google Streetview)



Attachment No. 3 – Site Photo (Google Streetview)





Development Variance Permit

FILE NO.: F2020.020-DVP

Owner: Tanya & George Speirs
1005 Moorpark Drive
Penticton, BC, V2A-8X5

GENERAL CONDITIONS

1. This Development Variance Permit is issued subject to compliance with all of the bylaws of the Regional District of Okanagan-Similkameen applicable thereto, except as specifically varied or supplemented by this Permit.
2. The land described shall be developed strictly in accordance with the terms and conditions and provisions of this Permit, and any plans and specifications attached to this Permit that shall form a part thereof.
3. Where there is a conflict between the text of the permit and permit drawings or figures, the drawings or figures shall govern the matter.
4. This Development Variance Permit is not a Building Permit.

APPLICABILITY

5. This Development Variance Permit is substantially in accordance with Schedules 'A', 'B', 'C', 'D', 'E' and 'F', and applies to and only to those lands within the Regional District described below, and any and all buildings, structures and other development thereon:

Legal Description: Lot 1, Plan 19959, District Lot 5076, ODYD

Civic Address: 1005 Moorpark Drive

Parcel Identifier (PID): 007-929-498 Folio: F-07304.005

CONDITIONS OF DEVELOPMENT

6. The land specified in Section 5 may be developed in accordance with the following variances to the Electoral Area "F" Zoning Bylaw No. 2461, 2008, in the Regional District of Okanagan-Similkameen:
 - a) the minimum front parcel line setback for a principal building in the West Bench Small Holdings (SH6) Zone, as prescribed in Section 10.9.6(a)(i), is varied:
 - i) from: 7.5 metres

to: 2.16 metres to the outermost projection as shown on Schedule 'B'.

COVENANT REQUIREMENTS

7. Not Applicable

SECURITY REQUIREMENTS

8. Not applicable

EXPIRY OF PERMIT

9. The development shall be carried out according to the following schedule:
- a) In accordance with Section 504 of the *Local Government Act* and subject to the terms of the permit, if the holder of this permit does not substantially start any construction with respect to which the permit was issued within two (2) years after the date it was issued, the permit lapses.
 - b) Lapsed permits cannot be renewed; however, an application for a new development permit can be submitted.

Authorising resolution passed by the Regional Board on _____, 2021.

B. Newell, Chief Administrative Officer

Regional District of Okanagan-Similkameen

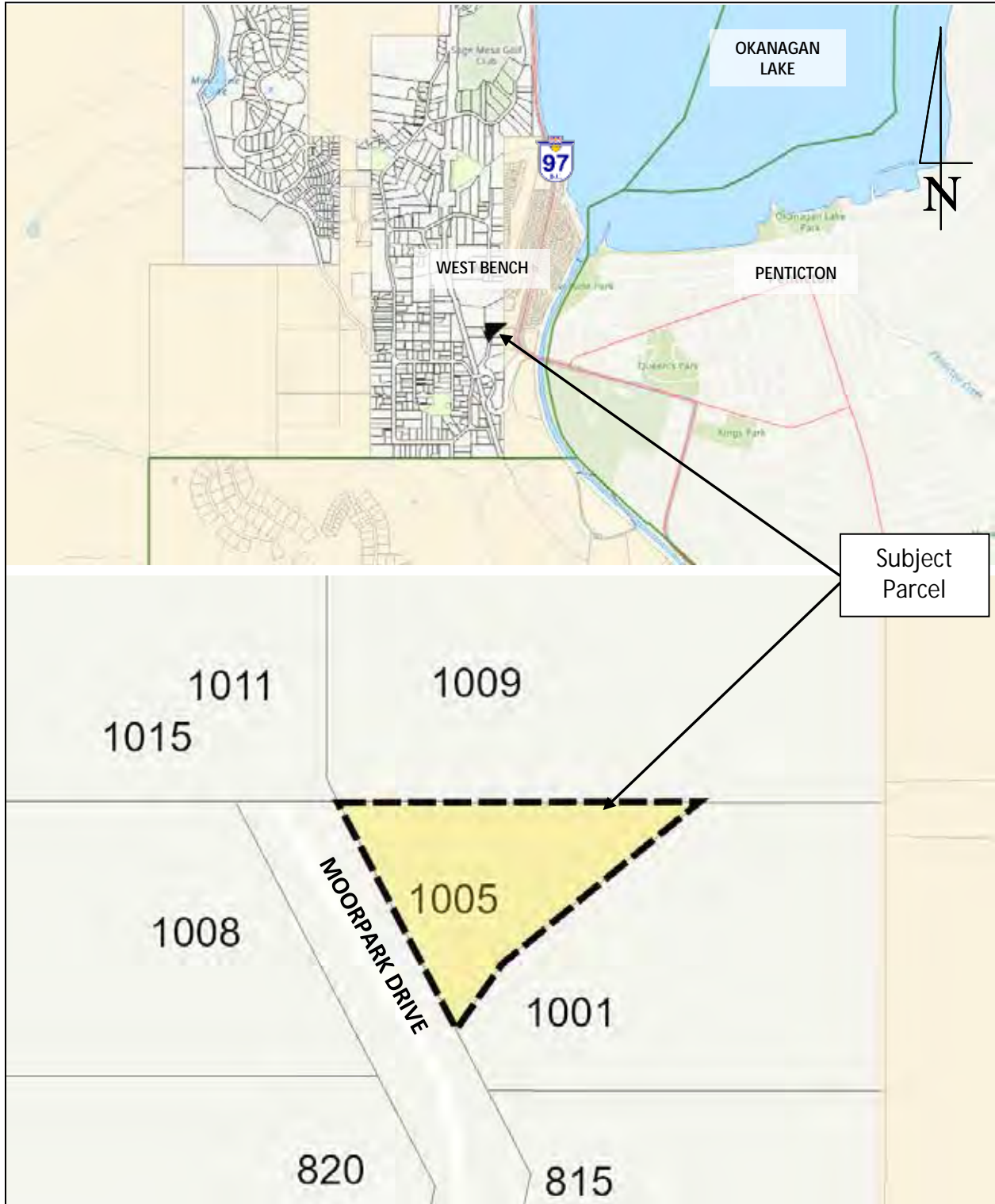
101 Martin St, Penticton, BC, V2A-5J9
Tel: 250-492-0237 Email: planning@rdos.bc.ca



Development Variance Permit

File No. F2020.020-DVP

Schedule 'A'



Regional District of Okanagan-Similkameen

101 Martin St, Penticton, BC, V2A-5J9

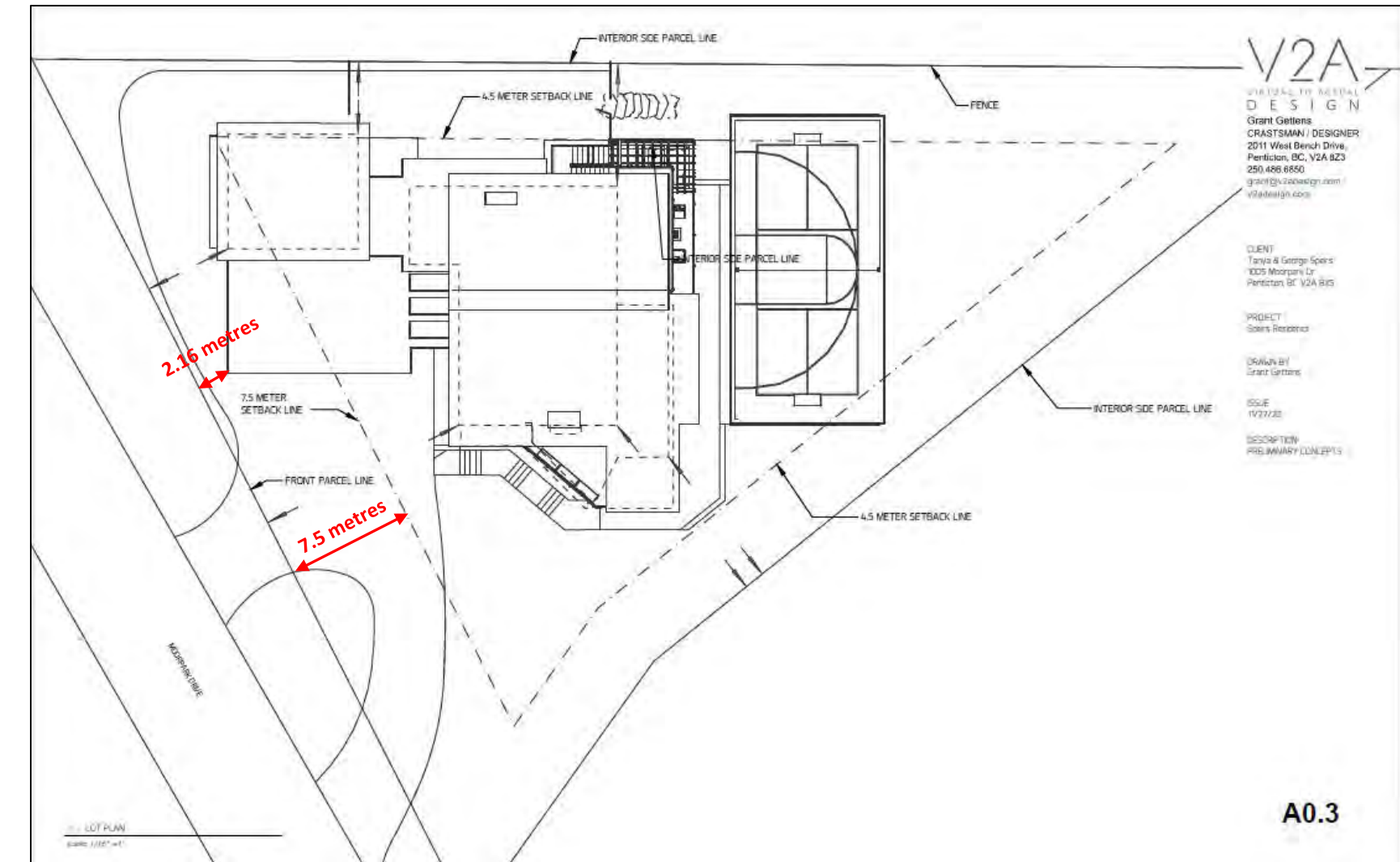
Telephone: 250-492-0237 Email: info@rdos.bc.ca



Development Variance Permit

File No. F2020.020-DVP

Schedule 'B'



Regional District of Okanagan-Similkameen

101 Martin St, Penticton, BC, V2A-5J9

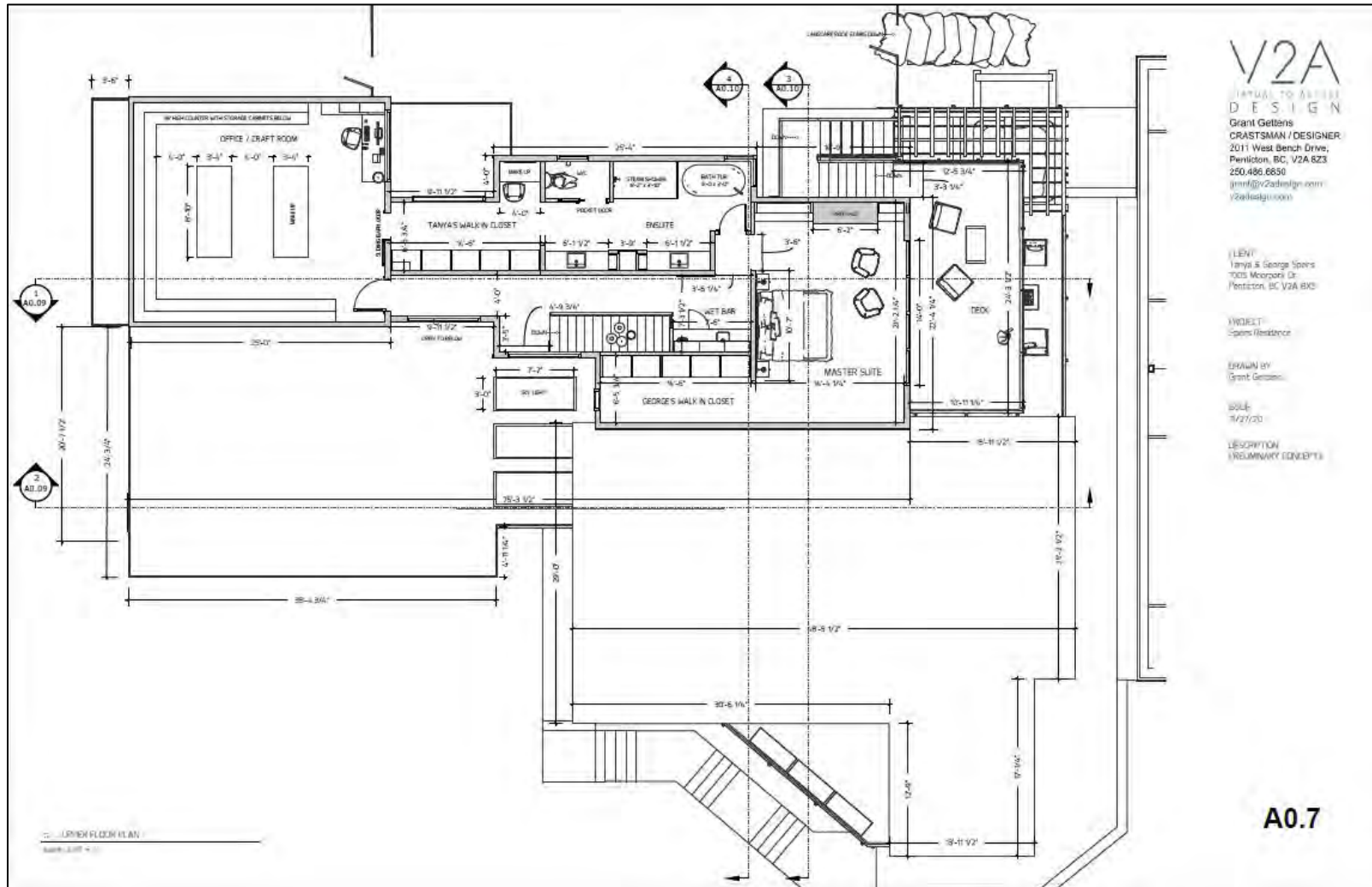
Telephone: 250-492-0237 Email: info@rdos.bc.ca



Development Variance Permit

File No. F2020.020-DVP

Schedule 'C'



Regional District of Okanagan-Similkameen

101 Martin St, Penticton, BC, V2A-5J9

Telephone: 250-492-0237 Email: info@rdos.bc.ca



Development Variance Permit

File No. F2020.020-DVP

Schedule 'D'



Regional District of Okanagan-Similkameen

101 Martin St, Penticton, BC, V2A-5J9

Telephone: 250-492-0237 Email: info@rdos.bc.ca



Development Variance Permit

File No. F2020.020-DVP

Schedule 'E'



Regional District of Okanagan-Similkameen

101 Martin St, Penticton, BC, V2A-5J9

Telephone: 250-492-0237 Email: info@rdos.bc.ca



Development Variance Permit

File No. F2020.020-DVP

Schedule 'F'



ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: 22 January 2021

RE: Abandoned Vehicles Policy

Recommendation:

As discussed at the Board meeting on January 7, 2021,

THAT the Regional District adopt the Abandoned Vehicles Policy dated January 7, 2021.

Reference:

1. Draft Policy
2. RDOS illegal dumping program
3. Abandoned Vehicle Process – Highway Scenic Improvement Act

Business Plan Objective:

Goal 2.2 of the RDOS Corporate Action Plan is to meet public needs through continuous improvement of key services.

History:

The Regional District covers 10,400 km² and has no authority on the administration or regulatory enforcement of Highways, Road Rights-of-Way, Forest Service Roads Crown Land or Indian Reserves. The growth in the number of abandoned vehicles in, or adjacent to, our unincorporated communities is problematic and the numbers and types of complaints registered with our Bylaw Enforcement Branch is growing. Research has shown that there is overlapping, missing or often confusing, jurisdiction on enforcement authority or responsibility in these cases. The RCMP, Ministry of Transportation & Infrastructure (MoTI) and Forests, Lands and Natural Resource Operations (FLNRO) are the main contacts. It would be beneficial if we could provide a consistent response to our citizens on the Regional District role in enforcement.

Analysis:

A policy provides direction for a consistent response to recurring issues.

- FLNRO state that the Ministry of Environment (MoE) RAPP line is the tool for reporting abandoned vehicles on Crown Land, including a Forest Service Road, without a VIN. Besides the RAPP Line (1-877-952-7277), the online RAPP reporting and the BC Wildlife Federation app are easy to use.

- RCMP state that complaints about abandoned vehicles within a road right-of-way should be referred to the RCMP non-emergency line. The RCMPs power are defined in the Transportation Act.
- The RDOS Illegal Dumping Program does not cover the cost to remove refuse or abandoned vehicles. The program is designed to cover the landfill fees for refuse collected in a community clean up on crown land. Derelict vehicles, trailers, or anything with a VIN number can not be accepted at the landfill.
- Towing/Ticketing abandoned, unlicensed vehicles and illegally parked vehicles on a road allowance is under the authority of the Motor Vehicle Act and enforced by the RCMP. The Ministry does not have the ability to delegate this authority and there is no provision in the Local Government Act allowing regional districts to regulate, prohibit or impose requirements in relation to highways.
- The Ministry of Transportation and Infrastructure only manages abandoned vehicles on its rights of way. If a vehicle on a RoW is not claimed by the owner, then the Form MV1479 is used to transfer ownership to the company/person performing the vehicle recovery and provides notification to ICBC.

Alternatives:

1. Status Quo
2. Request a legal opinion on options for regional district enforcement

Communication Strategy:

The Board Policy Index on the RDOS website is updated as policies are adopted, revised or rescinded. Additionally, staff is advised of any change in policy through the staff Intranet.

Respectfully submitted:

"Laura Miller"

L. Miller, Building & Enforcement Services Manager

**REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN
BOARD POLICY**

POLICY: Abandoned Vehicles

AUTHORITY: Board Resolution dated _____.

POLICY STATEMENT

The Regional District of Okanagan Similkameen will refer complaints about vehicles which have been abandoned on Crown Land, Forest Service Roads, Highways, Trails or Road Rights-of-Way to the authority having jurisdiction.

PURPOSE

To clarify the process when calls for service are received by staff or elected officials with respect to abandoned vehicles.

DEFINITIONS

“Derelict Vehicle” includes a vehicle, except a farm vehicle, that is not displaying a current licence, pursuant to Provincial regulations, and which is not enclosed within a garage or carport;

“Highway” includes a street, road, lane, bridge, viaduct or any other way open to public use other than a private right-of-way on private property;

PROCEDURES

Determine whether the vehicle is located on private property, Crown Land, Forest Service Road, Highway, Road-right-of-way, Trail or Reserve and process as follows:

Vehicles located on private property:

- Enforcement through Land Use Zoning Bylaws or Untidy and Unsightly Premises Bylaw – enquiries and complaints to be referred to Bylaw Enforcement Services.

Vehicles located on crown land or forest service road:

- If the vehicle has a license plate or Vehicle Identification Number (VIN) the complainant will be referred to the RCMP non-emergency line.
- If the vehicle is on crown land or a forest service road without a VIN or license plate the complainant will be referred to the Province of British Columbia through the RAPP line (Report All Poachers and Polluters) (1-877-952-7277) or the BC Wildlife Federation.

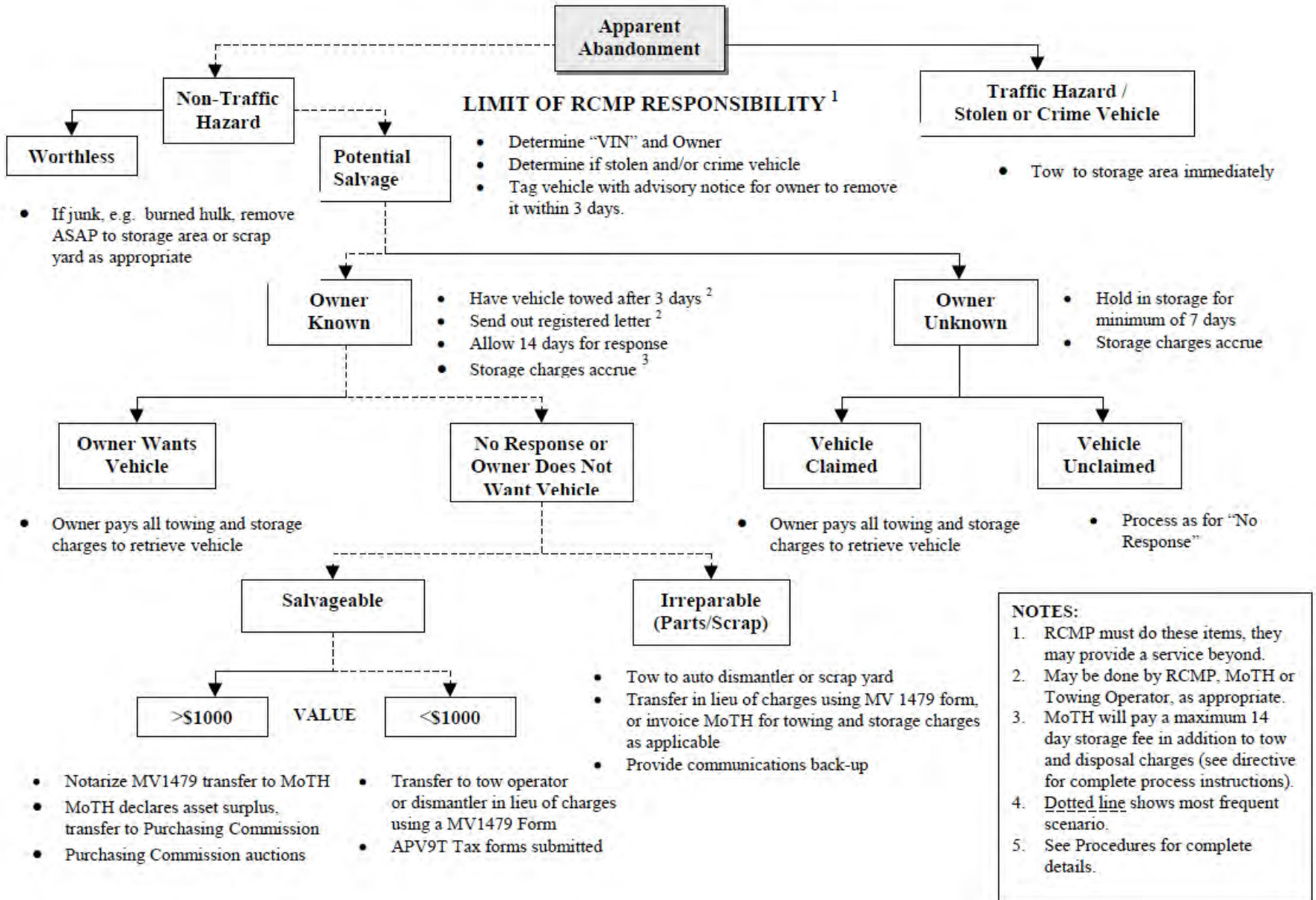
RAPP - The complaint would be under the “Dumping” category which includes illegal dumping of construction debris, industrial/business waste, waste oil and other chemicals, household garbage, sewage, vehicles, furniture, appliances, electronics, batteries or paints.

BC Wildlife Federation – the complaint would be in reference to blocking public access including blocking access to a public road by a vehicle.

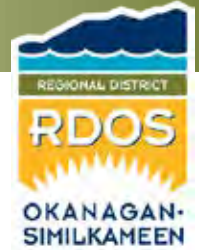
Vehicles located on a highway or road-right-of-way:

The handling of vehicle abandonments under the *Highway Scenic Improvement Act* typically involves co-operation between the RCMP, MoTI and a towing company.

Process for Dealing with Abandoned Vehicles -- Highway Scenic Improvement Act --



ADMINISTRATIVE REPORT



TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: January 21, 2021
RE: Agricultural Land Commission Referral (Non-Adhering Residential Use) – Electoral Area “C”

Administrative Recommendation:

THAT the RDOS Board not “authorize” the application for a “non-adhering residential use – Additional Residence for Farm Use” at 373 Road 14 (Lot 287, Plan 1790, DL 2450S, SDYD) to proceed to the Agricultural Land Commission.

Purpose: To allow for a farm workers cabin (additional dwelling) within the ALR.

Owners: Jaswant Sekhon, Jasbir Sekhon Agent: Chanbir Sekhon Folio: C-05726.000

Legal: Lot 287, Plan 1790, DL 2450S, SDYD Civic: 373 Road 14, 363 Road 14

OCP: Agriculture (AG) Zone: Agriculture One (AG1) Zone

Proposed Development:

An application to the Agricultural Land Commission (ALC) under Section 20.1(2) of the *Agricultural Land Commission Act* (the Act) has been referred to the Regional District, in order to allow the development of farm labour housing on a parcel of land within the Agricultural Land Reserve (ALR).

Specifically, the applicant is seeking the Commission’s approval to construct a 39 m², two-bedroom worker cabin. In support of this proposal, the applicant has stated that, amongst other things, that:

The purpose of this proposal is in hopes to gain permission to construct a small accommodation for us to be able to house our Temporary Foreign Worker (TFW) whom we have had through the SAWP for the last number of years. We are aware that the RDOS zoning bylaws for this size of parcel only allow for maximum of one principal dwelling, along with an accessory dwelling.

- The parcel currently has two homes; however, we are hoping to be granted an exception to these bylaws provided that this will be a relatively small undertaking and for the benefit of the successful operation of the orchard.*
- We could place this on blocking similar to a manufactured home.*
- The proposal would be ideally for a small two bedroom facility. This would leave room for growth if we in the future are required to hire two TFWs.*

Statutory Requirements:

Under Section 34(4) of the *Agricultural Land Commission Act*, the Regional District of Okanagan-Similkameen (RDOS) must “review the application, and ... forward to the commission the application

together with [its] comments and recommendations”, unless Section 25(3) applies wherein the Board has the ability to refuse to “authorise” an application.

In this instance, Section 25(3) is seen to apply as the property “is zoned by bylaw to permit [an] agricultural or farm use” and requires, in order to proceed, an amendment to....zoning bylaw”.

Site Context:

The subject property is approximately 4.1 ha in area and is situated on the southeast side of Road 14 and Highway 97. It is understood that the parcel is comprised of a single detached dwelling, an accessory dwelling and accessory structures. Majority of the parcel (3.78 ha) is currently used for farming purposes.

The surrounding pattern of development is generally characterised by similarly sized agricultural parcels.

Background:

The current boundaries of the subject property were created by a Plan of Subdivision deposited with the Land Titles Office in Kamloops on December 19, 1921, while available Regional District records indicate that a building permit for single family dwelling (2005) have previously been issued for this property.

Under the Electoral Area “C” Official Community Plan (OCP) Bylaw No. 2452, 2008, the subject property is designated as Agriculture (AG). Under the Electoral Area “C” OCP Bylaw policies for Agriculture-designated lands, the Board “supports establishing housing for year round farm help and seasonal farm workers” (Section 9.3.20).

Under Section 6.5 – Growth Management of the Electoral Area “C” OCP Bylaw, the Board “will direct growth to designated Primary and Rural Growth Areas, by discouraging the re-designation or re-zoning of land that permits residential uses outside of the Rural Growth Area containment boundaries” (Section 6.5.2) and “directs residential development away from designated Agricultural AG areas” (Section 6.5.7).

Under the Electoral Area “C” Zoning Bylaw No. 2453, 2008, the property is zoned Agriculture One (AG1), and allows for a maximum of one (1) principle dwelling and one (1) accessory dwelling (90 m²).

The property is within the Agricultural Land Reserve (ALR) but has been classified Residential (01) and Farm (09) by BC Assessment.

Enforcement:

On November 19, 2020, a Stop Work Notice related to the construction of an accessory dwelling without a building permit was issued on the subject property.

Analysis:

The Electoral Area “C” OCP Bylaw speaks to supporting “housing for year round farm help and seasonal farm workers. The Zoning Bylaw supports this policy direction by permitting a maximum density in the AG1 Zone of one (1) principal dwelling along with one (1) accessory dwelling, the latter of which may have a floor area allowance not to exceed 90 m².

It is understood that the historic practice of the Regional District was to use parcel size as a factor to determine if additional residences were “necessary for farm use”, with larger parcels allotted a greater number of units and smaller parcels with fewer. In this instance, the parcel is currently developed with a single detached dwelling (4500 ft²) and an accessory dwelling (1200 ft²).

Administration acknowledges that the existing accessory dwelling currently accommodates a family, which works on a separate farm (vineyard), whereas the proposed farm labour housing will accommodate farm workers that currently reside on a separate (neighbouring) property.

The applicant’s proposal to facilitate two accessory dwellings on the subject parcel promotes more intensified residential growth in an Agriculture-designated area with a density of one unit per 1.4 ha (3 units / 4.1 ha parcel) which exceeds policy direction to support a maximum of one dwelling per 4 ha.

A concern has also been identified with the intensity of the current proposal (3 residential dwellings) and the potential use of the units by person unrelated to the agricultural operation of the property, particularly in the off-season.

Further, the Electoral Area “C” OCP Bylaw contains growth management policies that discourage additional residential uses in Agriculture-designated areas and areas outside of Primary and Rural Growth Areas. Should this proposal be authorised and subsequently approved by the ALC, the applicant will be required to seek an amendment to the Electoral Area “C” Zoning Bylaw in order to proceed, which is deemed by Administration to be inconsistent with the Electoral Area “C” OCP Bylaw.

Conversely, Administration recognises that the proposed accessory dwelling will be located in already disturbed area and will not result in any further alienation from agricultural activities that occur on site.

In summary, the application to allow proposed additional dwelling is inconsistent with the OCP Bylaw and Zoning Bylaw, which aims to limit residential development on agricultural lands.

Alternatives:

1. THAT the RDOS Board “authorize” the application for a “non-adhering residential use – Additional Residence for Farm Use” at 373 Road 14 (Lot 287, Plan 1790, DL 2450S, SDYD) to proceed to the Agricultural Land Commission; OR
2. THAT the Board of Directors defers making a decision and directs that the proposal be considered by the Electoral Area “C” Advisory Planning Commission (APC).

Respectfully submitted:

R. Gadoya

Rushi Gadoya, Planning Technician

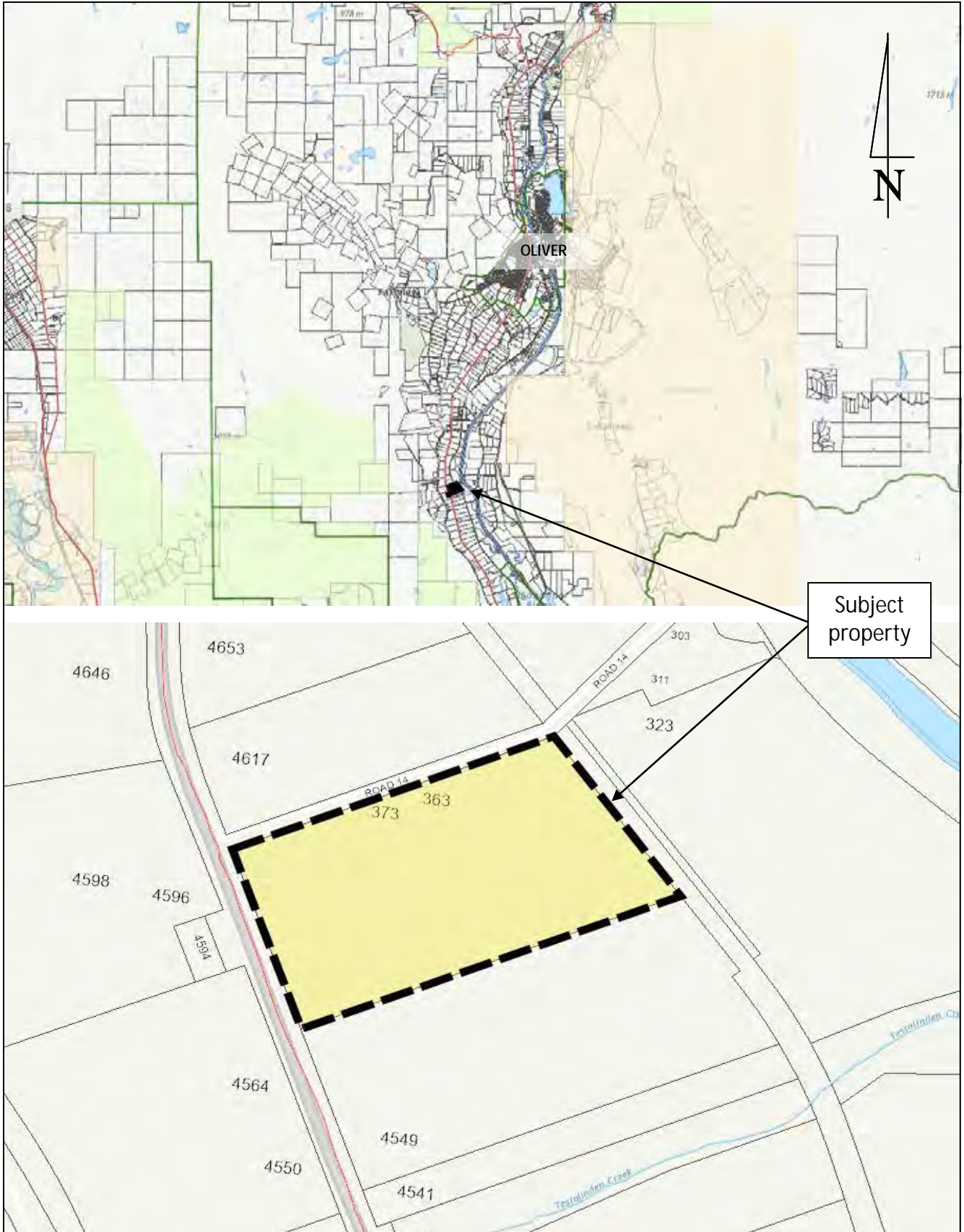
Endorsed By:



C. Garrish, Planning Manager

Attachments: No. 1 – Context Maps
No. 2 – Applicant’s Site Plan
No. 3 – Floor Plan
No. 4 – Site Photo

Attachment No. 1 – Context Maps



Attachment No. 2 – Applicant's Site Plan



Attachment No. 3 – Floor Plan

Sketch of Proposed TFW Housing (PID: 003-442-594)



Attachment No. 3 – Site Photo



Under the Electoral Area "F" Official Community Plan (OCP) Bylaw No. 2790, 2018, the subject property is currently designated Low Density Residential (LR), and is the subject of a Watercourse Development Permit (WDP) Area designations.

On October 19, 2018, a Watercourse Development Permit (WDP) was issued to facilitate the construction of carport on subject property.

Under the Electoral Area "F" Zoning Bylaw No. 2461, 2008, the property is currently zoned Residential Single Family One Zone (RS1) which allows for accessory building and structures.

Under Section 8.0 (Floodplain Regulations) of the Zoning Bylaw, the subject property is within the floodplain associated with Okanagan Lake, and requires all buildings/structures with habitable space be located above 343.66 m Geodetic Survey of Canada datum.

BC Assessment has classified the property as "Residential" (Class 01) and is seen to be in a geotechnical hazard area.

Enforcement:

The subject property has been the subject of enforcement action since August of 2018 in relation to a deck built within a parcel line setback and WDP Area, and a retaining wall also built within a WDP Area. While this enforcement matter remains on-going, no Building Permit applications have been submitted to the Regional District at this time.

Public Process:

Adjacent property owners will have received notification of this application with written comments regarding the proposal being accepted until the commencement of the regular Board meeting. Any comments will be on the agenda as separate item.

At its meeting of November 23, 2020, the Electoral Area "F" Advisory Planning Commission (APC) resolved to recommend that the applicant work with staff to reduce the extent of variances requested.

Analysis:

Regulating the height of accessory structures through the Zoning Bylaw is done to ensure, amongst other things, that a building does not impact the shade and outdoor privacy of adjacent properties, or views to significant landmarks, water bodies or other natural features.

Building height is also an important component of the built form of a neighbourhood and, depending upon the location of an accessory structure (i.e. near a street frontage) an excessive height can have an impact upon established streetscape characteristics.

Accordingly, when assessing variance requests a number of factors are taken into account, including the intent of the regulation; the presence of any potential limiting physical features on the subject property; established streetscape characteristics; and whether the proposed development would have a detrimental impact upon the amenity of the area and/or adjoining uses.

In this instance, Administration notes the location of the garage is towards the upper portion of the parcel, with significant distance and grade change between the proposed building and the North Beach Road, where the proposed building will not appear over-height from the road.

Although there is some concern of the proximity of the garage to the western parcel line, the additional height proposed does not facilitate a second storey or any windows over-looking neighbouring parcels that could not otherwise be built under the zoning bylaw.

In response to impact to views, the neighbouring dwellings are located entirely along the lower portion fronting towards Okanagan Lake and the garage is located on the higher elevation far behind the dwellings and further away from the lake.

Administration also recognises that the proposed over-height garage is sited in an area with no neighbouring buildings within 100 meters, thereby eliminating any concerns of blocked views from neighbouring properties.

Conversely, restricting the height of an accessory structure is to discourage the structure from being converted into a stand-alone principal use, such as a separate residential unit or guest suite. Given the extent of the physical separation between the proposed structure and the existing dwelling, Administration is concerned about its future use.

Administration also notes that there are alternatives available to the applicant, such as increasing the footprint horizontally, rather than vertically in order to provide enough space for storage purposes.

Summary:

For the reasons outlined above, Administration supports the requested variances.

Alternative:

1. That the Board deny Development Variance Permit No. F2020.015-DVP.

Respectfully submitted

R. Gadoya

Rushi Gadoya, Planning Technician

Endorsed by:



C. Garrish, Planning Manager

Attachments: No. 1 – Aerial Photo (2017)

Attachment No. 1 – Aerial Photo (2017)





Development Variance Permit

FILE NO.: F2020.015-DVP

Owner: Glenda Peacock
499 Sarsons Road,
Kelowna, BC V1W 1C5

GENERAL CONDITIONS

1. This Development Variance Permit is issued subject to compliance with all of the bylaws of the Regional District of Okanagan-Similkameen applicable thereto, except as specifically varied or supplemented by this Permit.
2. The land described shall be developed strictly in accordance with the terms and conditions and provisions of this Permit, and any plans and specifications attached to this Permit that shall form a part thereof.
3. Where there is a conflict between the text of the permit and permit drawings or figures, the drawings or figures shall govern the matter.
4. This Development Variance Permit is not a Building Permit.

APPLICABILITY

5. This Development Variance Permit is substantially in accordance with Schedules 'A', 'B', 'C', 'D' and 'E', and applies to and only to those lands within the Regional District described below, and any and all buildings, structures and other development thereon:

Legal Description: Lot 12, Plan 11635, DL 2694, ODYD
Civic Address: 465 North Beach Road, Summerland
Parcel Identifier (PID): 009-478-442 Folio: F-06701.000

CONDITIONS OF DEVELOPMENT

6. The land specified in Section 5 may be developed in accordance with the following variances to the Electoral Area "F" Zoning Bylaw No. 2461, 2008, in the Regional District of Okanagan-Similkameen:
 - a) the maximum height for an accessory building or structure in the Residential Single Family One (RS1) Zone, as prescribed in Section 11.1.7(b), is varied:
 - i) from: 4.5 metres

to: 6.4 metres, as shown in Schedules 'C' and 'D' to this permit.

COVENANT REQUIREMENTS

7. Not Applicable

SECURITY REQUIREMENTS

8. Not applicable

EXPIRY OF PERMIT

9. The development shall be carried out according to the following schedule:
- a) In accordance with Section 504 of the *Local Government Act* and subject to the terms of the permit, if the holder of this permit does not substantially start any construction with respect to which the permit was issued within two (2) years after the date it was issued, the permit lapses.
 - b) Lapsed permits cannot be renewed; however, an application for a new development permit can be submitted.

Authorising resolution passed by the Regional Board on _____, 2021.

B. Newell, Chief Administrative Officer

Regional District of Okanagan-Similkameen

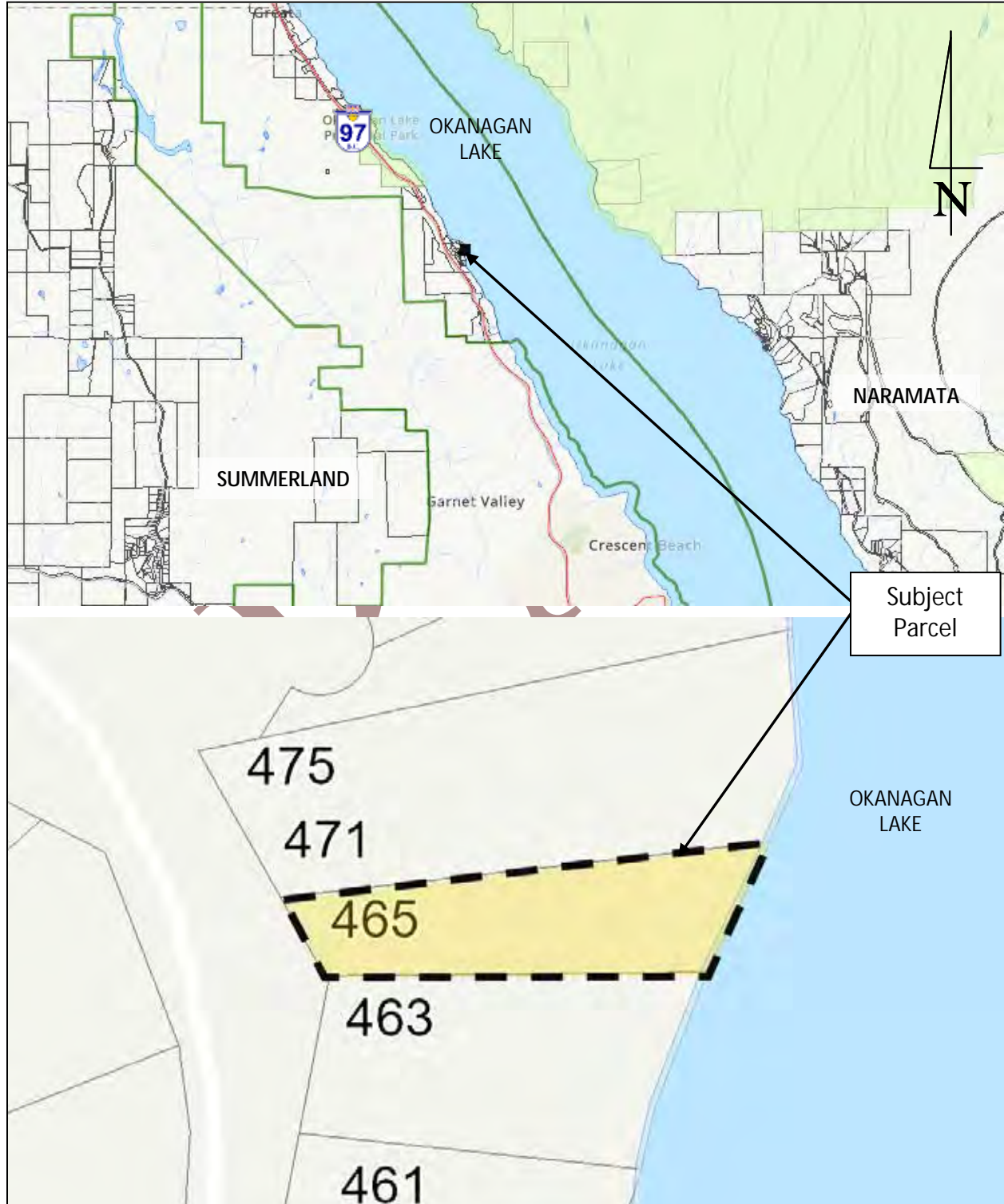
101 Martin St, Penticton, BC, V2A-5J9
Tel: 250-492-0237 Email: planning@rdos.bc.ca



Development Variance Permit

File No. F2020.015-DVP

Schedule 'A'



Regional District of Okanagan-Similkameen

101 Martin St, Penticton, BC, V2A-5J9

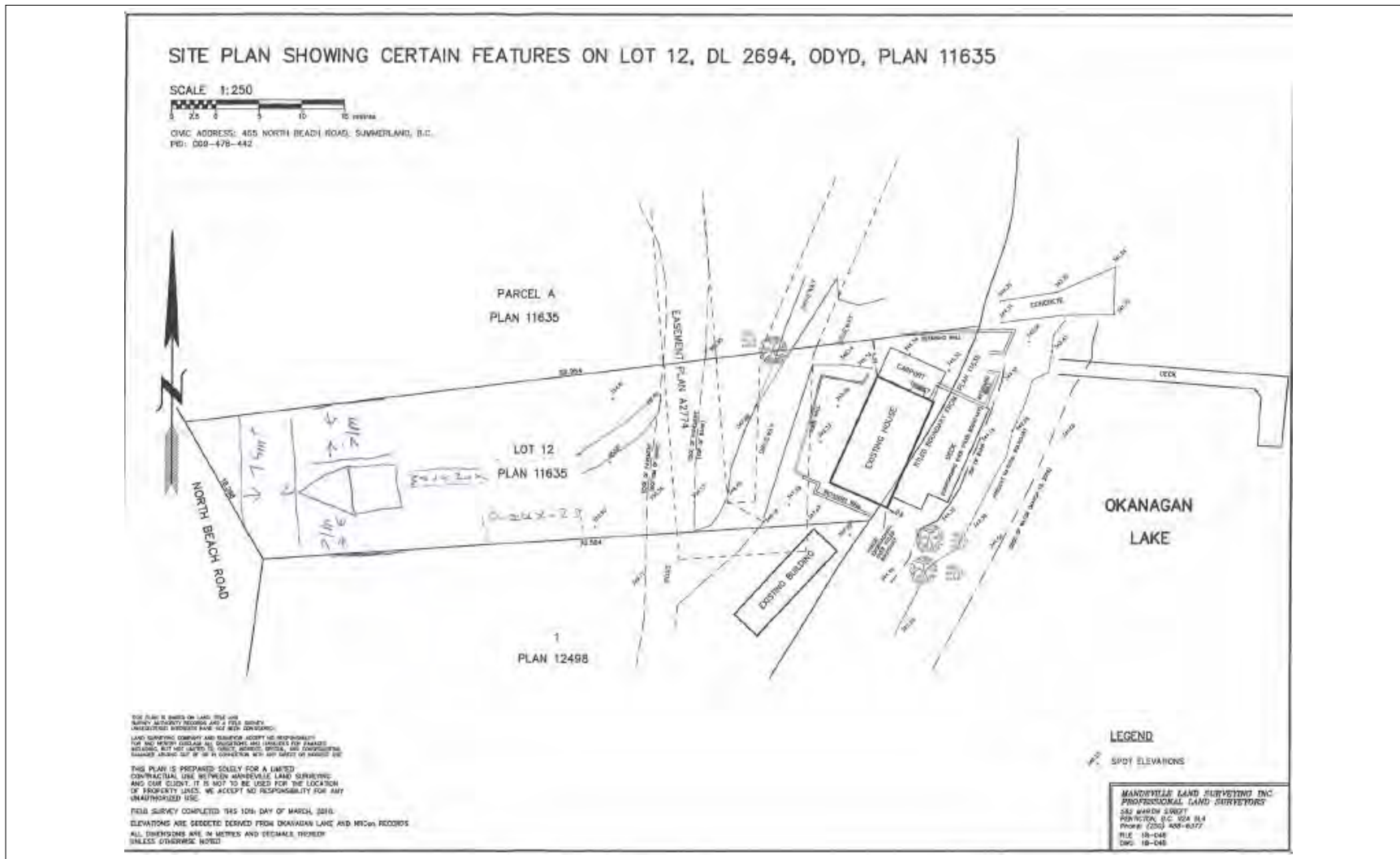
Telephone: 250-492-0237 Email: info@rdos.bc.ca



Development Variance Permit

File No. F2020.015-DVP

Schedule 'B'



Regional District of Okanagan-Similkameen

101 Martin St, Penticton, BC, V2A-5J9

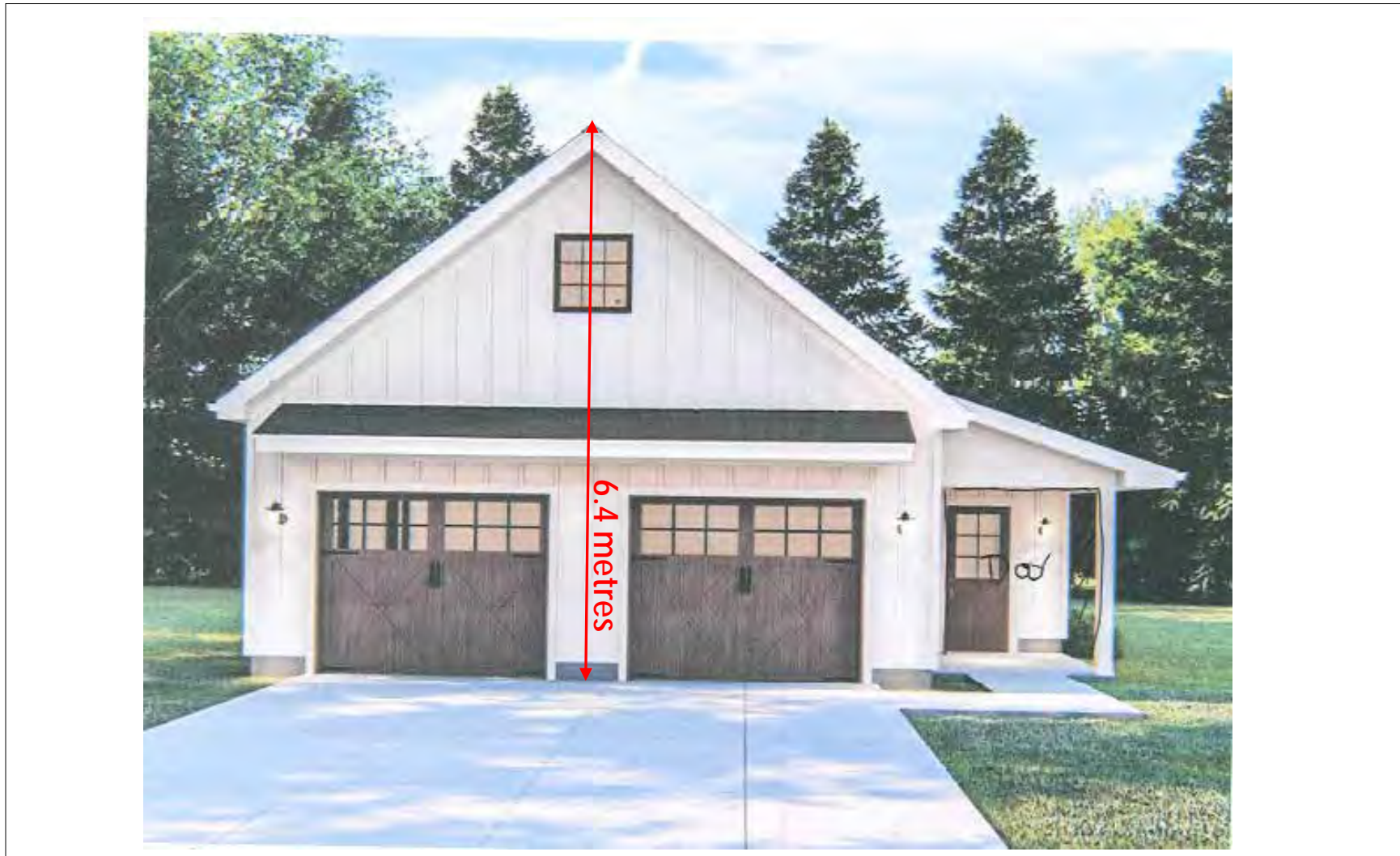
Telephone: 250-492-0237 Email: info@rdos.bc.ca



Development Variance Permit

File No. F2020.015-DVP

Schedule 'C'



Regional District of Okanagan-Similkameen

101 Martin St, Penticton, BC, V2A-5J9

Telephone: 250-492-0237 Email: info@rdos.bc.ca



Development Variance Permit

File No. F2020.015-DVP

Schedule 'D'



Regional District of Okanagan-Similkameen

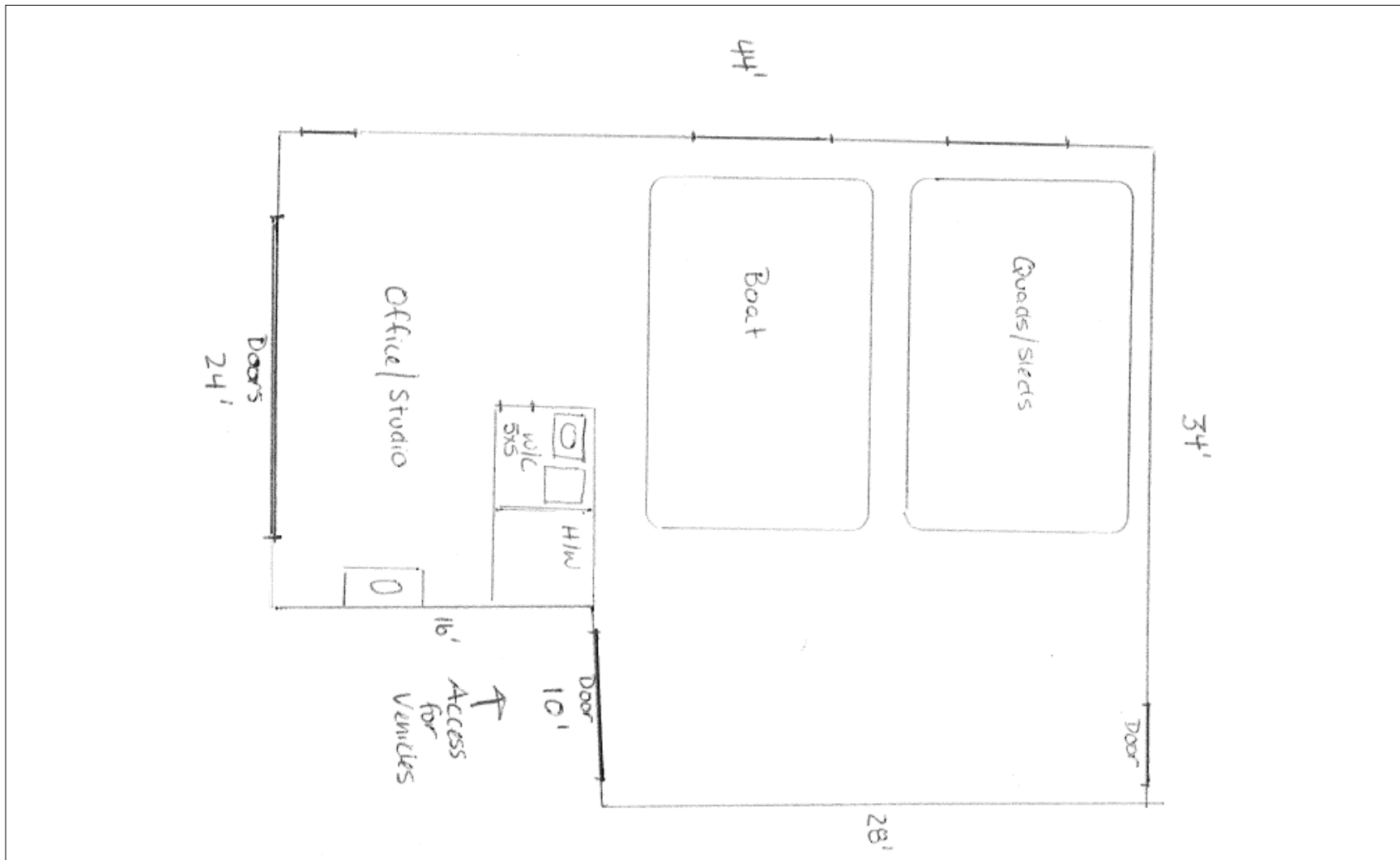
101 Martin St, Penticton, BC, V2A-5J9

Telephone: 250-492-0237 Email: info@rdos.bc.ca



Development Variance Permit

Schedule 'E'



From: [Grant Endres](#)
To: [Planning](#)
Subject: DVP Application F2020.015-DVP
Date: January 8, 2021 9:28:42 AM
Attachments: [FeedbackForm copy 465 NBR.pdf](#)

Good Morning Rushi Gadoya,

I am writing to you on behalf of The North Beach Heights Community. I am currently the manager of this community and I have been asked to submit a letter in regards to the 465 North Beach Road application for a building variance. This building will affect 7 households so we would like for you to consider NOT allowing this variance. Allowing it may also set a precedence for other lake frontage owners to build taller and unsightly buildings that would further obstruct and affect the 7 properties in North Beach Heights. The properties affected would be 448, 450, 452, 454, 456, 458, & 460 North Beach rd.

We have 2 professional home builders in the community and the consensus between them is that 4.5 meters would be tall enough for an outbuilding such as a shop and there is no reason to increase the height of such a structure. If the owners build the shop with a 4/12 pitch roof instead of the 9/12 pitch that was proposed, the structure will be limited to a height of 4.5 meters while maintaining the proper interior height and the ability to utilize a 10 ft tall garage door. We ask that the RDOS consider this option instead.

I have attached a formal feedback form along with this email stating the above information as well.

Thank you for your time and have a great day!

Grant Endres



Feedback Form

Regional District of Okanagan Similkameen

101 Martin Street, Penticton, BC, V2A-5J9

Tel: 250-492-0237 / Email: planning@rdos.bc.ca

TO: Regional District of Okanagan Similkameen **FILE NO.:** F2020.015-DVP

FROM: Name: Grant Endres
(please print)

Street Address: _____

**RE: Development Variance Permit (DVP) Application
465 North Beach Road, Electoral Area "F"**

My comments / concerns are:

- I do support the proposed variances at 465 North Beach Road.
- I do support the proposed variances at 465 North Beach Road, subject to the comments listed below.
- I do not support the proposed variances at 465 North Beach Road.

All written submissions will be considered by the Regional District Board

On Behalf of the North Beach Heights Community that consists of 6 houses and 1 property that has yet to be occupied, we DO NOT support the proposed variance on height for this structure. This building will affect the 7 properties to the west of the proposed build site. Allowing this variance may also set a precedence for other lake frontage property owners to build taller buildings to further obstruct and affect the properties in North Beach Heights.

This structure could utilize a 4/12 pitch roof instead that would limit the height to under 4.5 Meters and still be cost effective for the property owners while maintaining correct height for the interior of the shop and being able to utilize a 10 ft tall garage door.

Feedback Forms must be submitted to the RDOS office prior to the Board meeting.
All representations will be made public when they are included in the Board Agenda.

Protecting your personal information is an obligation the Regional District of Okanagan-Similkameen takes seriously. Our practices have been designed to ensure compliance with the privacy provisions of the *Freedom of Information and Protection of Privacy Act* (British Columbia) ("FIPPA"). Any personal or proprietary information you provide to us is collected, used and disclosed in accordance with FIPPA. Should you have any questions about the collection, use or disclosure of this information please contact: Manager of Legislative Services, RDOS, 101 Martin Street, Penticton, BC V2A 5J9, 250-492-0237.

Lauri Feindell

Subject: FW: File Number F2020.015-DVP

From: Nancy Atleo
Sent: January 13, 2021 11:02 AM
To: Planning <planning@rdos.bc.ca>
Cc: Fred & Verna Borsato
Subject: File Number F2020.015-DVP

Rushi Gadoya,

Thank you for your call the last week. I appreciated being able to discuss the application and the process with you order to relay the information to my parents (my father is hard of hearing and unable to hear on the telephone) and siblings. We do understand that this is only a DVP and not a full building permit, but wish to have our concerns/comments heard throughout the process.

Sincerely,

Nancy Atleo

on behalf of Fred and Verna Borsato

FILE number F2020.015-DVP
RE: DVP application 465 North Beach Road, Electoral area F

FEEDBACK

From: Owners of Lot 475/471

We will support the proposed height variance at 465 North Beach Road, subject to concerns listed below, which we feel are quite warranted. While the applicant is correct in his/her statement that the proposed building will not affect views from our property, issues may arise related to access, soil stabilization, parking, and drainage.

- Firstly, we do have a concern regarding soil stabilization and erosion. Throughout the years, many building permits have been denied along the Lombardy Bay Area due to the instability of the soil, therefore we request that we be involved in all the planning/building of any retaining walls or plantings on the boundary between our lots.
- We are also concerned about future issues arising from run-off water on the building site in both dry and wet seasons. This water issue may affect our lot (both upper and lower areas) as well as the access road at the Lombardy Bay turn off area.
- We requested written confirmation, via email, that there will be absolutely no access, trespassing, or storage of building supplies etc, on our lot (both upper and lower areas), and that all access to the build site will come from lot 465 only as shown on the site plan. (see response below)

- We also requested written confirmation, via email, that no development or infrastructure of any kind will be done on our property without written notice or permission, as was done in the past with the asphaltting and retaining wall. And that all property lines be clearly marked for all persons involved in the building process. (see response below)

- We are very much hoping that this plan will provide ample parking for all of the vehicles, boats, trailers and recreational vehicles, from lot 465 and that it will remedy our past issues with encroachment.

- The septic field/septic pipe is not shown on the site plan included with the application.

ADMINISTRATIVE REPORT



TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: January 21, 2021
RE: Early Termination of Land Use Contract No. LU-2-F – Electoral Area “F”

Administrative Recommendation:

THAT Bylaw No. 2461.10, 2021, Electoral Area “F” Zoning Amendment Bylaw be read a first and second time and proceed to public hearing;

AND THAT the holding of a public hearing be scheduled for the Regional District Board meeting of February 18, 2021;

AND THAT staff give notice of the public hearing in accordance with the requirements of the *Local Government Act*.

Purpose: To replace Land Use Contract No. LU-2-F with the West Bench Small Holdings Zone (SH6)

Owners: Not applicable (various) Agent: Not applicable Folio: F2017.138-ZONE

Civic: Not applicable (various) Legal: Not applicable (various)

Zone: Not applicable (Land Use Contract) Proposed Zoning: West Bench Small Holdings (SH6)

Purpose:

Administration is proposing that the Regional District Board resolve to initiate an amendment bylaw in order to terminate Land Use Contract (LUC) No. LU-2-F (being Bylaw No. 281 and all amendments thereto) from the properties outlined in Attachment No. 1.

Specifically, it is being proposed to apply the West Bench Small Holdings Zone (SH6) to these properties under the Electoral Area “F” Zoning Bylaw No. 2461, 2008.

Site Context:

The subject area is approximately 36.14 hectares in area and is situated on the West Bench along Forsyth Drive, approximately 4.0 kilometres from the City of Penticton, and is surrounded by Penticton Indian Band land. There are 61 affected properties with 54 completely within, and seven (7) that are partially within the Land Use Contract area.

The surrounding pattern of development is generally characterised by 0.2 - 0.4 hectare lots with single detached dwellings zoned SH6 to the South and West, with a higher density RS2 subdivision to the South East. The lands to the North, and East are undeveloped, forested, and are predominantly Penticton Indian Band lands.

Statutory Requirements:

In 2014, the provincial government amended the *Local Government Act* in order that all remaining land use contracts will automatically be terminated, and shall be deemed to be discharged from the title of the applicable parcel by June 30, 2024.

Section (547) of the Act allows the Regional District to terminate, by bylaw, a Land Use Contract prior to 2024 provided it does so by June 30, 2022, and in accordance with the standard procedures for amending a land use bylaw (i.e. public hearing).

Importantly, the provisions of any new zoning applied to a property as a result of an “Early Termination” of an LUC will not come into effect for one (1) year and a day following adoption of the amending bylaw.

Background:

The Regional District Board, at its meeting of March 24, 1977, adopted Bylaw No. 281, which introduced LUC No. LU-2-F and permitted, amongst other things, the development of the subject property into 51 new parcels reflecting a rural residential character permitting agricultural and single detached dwellings and principal uses.

In 1990, the Board adopted an amendment to the Land Use Contract that increased the number of permitted parcels from 51 to 55, followed by another amendment approved in 2003 to further increase the number of permitted parcels from 55 to 57.

Under the Electoral Area “F” OCP Bylaw No. 2460, 2008, the subject properties are designated as Small Holdings (SH), and are also the subject of an Important Ecosystem Area (IEA) designation.

Referrals:

Approval from the Ministry of Transportation and Infrastructure (MoTI) is not required as the proposal is not situated within 800 metres of a controlled area (i.e. Highway 97).

Public Process:

On December 16, an Electronic Public Information Meeting (PIM) was held with affected property owners, and was attended by one (1) member of the public as well as the Electoral Area “F” Director.

At its meeting of November 23, 2020, the Electoral Area “F” APC resolved to recommend to the RDOS Board that the proposed discharge and termination of part of LUC No. LU-2-F be approved.

All comments received to date on these amendment bylaw are included as a separate item on the Board Agenda.

Analysis:

Administration considers that the principal challenge associated with the termination of a Land Use Contract is going to be the transition of a parcel into the zoning bylaw, given its use under the provisions of the LUC may be completely incongruous with available zonings.

In resolving this, two options are seen to be available and these include:

1. recreating the provisions of the LUC in the form of a new zone; or
2. applying an existing zone, which *may* result in the use of the land becoming lawfully non-conforming use under section 533 of the *Local Government Act*.

In this instance, Administration believes this question can best be resolved by applying the existing West Bench Small Holdings (SH6) Zone to the lands under LUC No. LU-2-F, as this zone generally mirrors the regulations contained with the existing LUC.

In the subject area, seven (7) parcels are currently split-zoned LU-2-F and SH6, with adjacent properties to the south and west currently zoned SH6. Applying the SH6 zone will enable regulatory consistency on the split-zoned parcels and throughout the neighbourhood.

The SH6 zone reflects the LUC closely and should not create any legal non-conformities as the regulations are equal to, or less restrictive than the LUC.

For reference purposes, a summary comparison of LU-2-F versus the SH6 Zone is included as Attachment No. 2.

Alternative:

- .1 THAT Bylaw No. 2461.10, 2021, Electoral Area "F" Zoning Amendment Bylaw be read a first and second time and proceed to public hearing;
AND THAT the holding of a public hearing be delegated to Director Gettens, or delegate;
AND THAT staff schedule the date, time and place of the public hearing with Director Gettens, or delegate;
AND THAT staff give notice of the public hearing in accordance with the requirements of the *Local Government Act*.
- .2 THAT first reading of the Electoral Area "F" Zoning Amendment Bylaw No. 2461.10, 2021, be deferred.
- .3 THAT first reading of the Electoral Area "F" Zoning Amendment Bylaw No. 2461.10, 2021, be denied.

Respectfully submitted:

Cory Labrecque

C. Labrecque, Planner II

Endorsed by:



C. Garrish, Planning Manager

Attachments: No. 1 – Summary comparison of LU-2-F & the SH6 Zone
No. 2 – Aerial Photo (Google Earth)

Attachment No. 2 – Summary comparison of LU-2-F & the SH6 Zone

Land Use Contract No. LU-2-F	SH6 Zone
<p>Permitted Uses: <u>Principal uses:</u> a) agriculture; b) single family dwelling; <u>Secondary uses:</u> c) home occupation; d) public utilities; e) accessory buildings and structures.</p>	<p>Permitted Uses: <u>Principal uses:</u> a) single detached dwelling; <u>Secondary uses:</u> b) agriculture; c) bed and breakfast operation; d) home occupation; e) accessory buildings and structures.</p>
<p>Minimum Parcel Size: 4,040 m²; and 2,020 m² (Lots 20, 33, 49, 37)</p>	<p>Minimum Parcel Size: 0.25 ha when connected to a community sewer & water system; 0.5 ha, when connected to community sewer system and serviced by well; or 1.0 ha, when serviced by well and approved septic system.</p>
<p>Minimum Parcel Width: Not applicable</p>	<p>Minimum Parcel Width: Not less than 25% of the parcel depth</p>
<p>Maximum Number of Dwellings per Parcel: one (1) dwelling per parcel</p>	<p>Maximum Number of Dwellings per Parcel: one (1) dwelling per parcel</p>
<p>Minimum Setbacks: Buildings and structures: i) Front parcel line: 9.14 m ii) Rear parcel line: 9.14 m iii) Interior side parcel line: 4.57 m iv) Exterior side parcel line: 4.57 m Accessory buildings and structures: i) Front parcel line: 9.14 m ii) Rear parcel line: 9.14 m iii) Interior side parcel line: 4.57 m Exterior side parcel line: 4.57 m</p>	<p>Minimum Setbacks: Buildings and structures: i) Front parcel line: 7.5 m ii) Rear parcel line: 7.5 m iii) Interior side parcel line: 4.5 m iv) Exterior side parcel line: 4.5 m Accessory buildings and structures: i) Front parcel line: 9.0 m ii) Rear parcel line: 3.0 m iii) Interior side parcel line: 1.5 m iv) Exterior side parcel line: 4.5 m</p>
<p>Maximum Height: No building or structure shall exceed a height of 7.62 metres.</p>	<p>Maximum Height: 10.0 metres (principal buildings) 4.5 metres (accessory buildings)</p>
<p>Maximum Parcel Coverage: Not applicable</p>	<p>Maximum Parcel Coverage: 30%</p>
<p>Minimum Floor Area: 74.32 m²</p>	<p>Minimum Building Width: Principal Dwelling Unit: 5.0 metres, as originally designed and constructed.</p>

Attachment No. 2 – Aerial Photo (Google Earth)



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2461.10, 2021

**A Bylaw to terminate Land Use Contract No. LU-2-F and to amend the
Electoral Area "F" Zoning Bylaw No. 2461, 2008**

WHEREAS pursuant to s. 548 of the *Local Government Act*, a local government may, by bylaw, terminate a land use contract that applies to land within the jurisdiction of the local government;

The REGIONAL BOARD of the Regional District of Okanagan-Similkameen in open meeting assembled, ENACTS as follows:

1. This Bylaw may be cited for all purposes as the "Electoral Area "F" Land Use Contract LU-2-F Termination and Zoning Amendment Bylaw No. 2461.10, 2021."
2. The Land Use Contract No. LU-2-F, registered in the Kamloops Land Title Office under charge number M58956 against title to the land shown shaded yellow on the attached Schedule 'A' (which forms part of this Bylaw), is terminated.
3. The land shown shaded yellow on the attached Schedule 'A' (which forms part of this Bylaw) is zoned West Bench Small Holdings (SH6) in the Regional District of Okanagan-Similkameen, Electoral Area "F" Zoning Bylaw No. 2461, 2008, and the Zoning Map, being Schedule '2' of the Electoral Area "F" Zoning Bylaw No. 2461, 2008, is amended accordingly.
4. Sections 2-5 of this Bylaw shall come into force on the day that is one year and one day after the date this Bylaw is adopted.

READ A FIRST AND SECOND TIME this ____ day of _____, 2021.

PUBLIC HEARING held on this ____ day of _____, 2021.

READ A THIRD TIME this ____ day of _____, 2021.

ADOPTED this ____ day of _____, 2021.

Board Chair

Corporate Officer

Regional District of Okanagan-Similkameen

101 Martin St, Penticton, BC, V2A-5J9

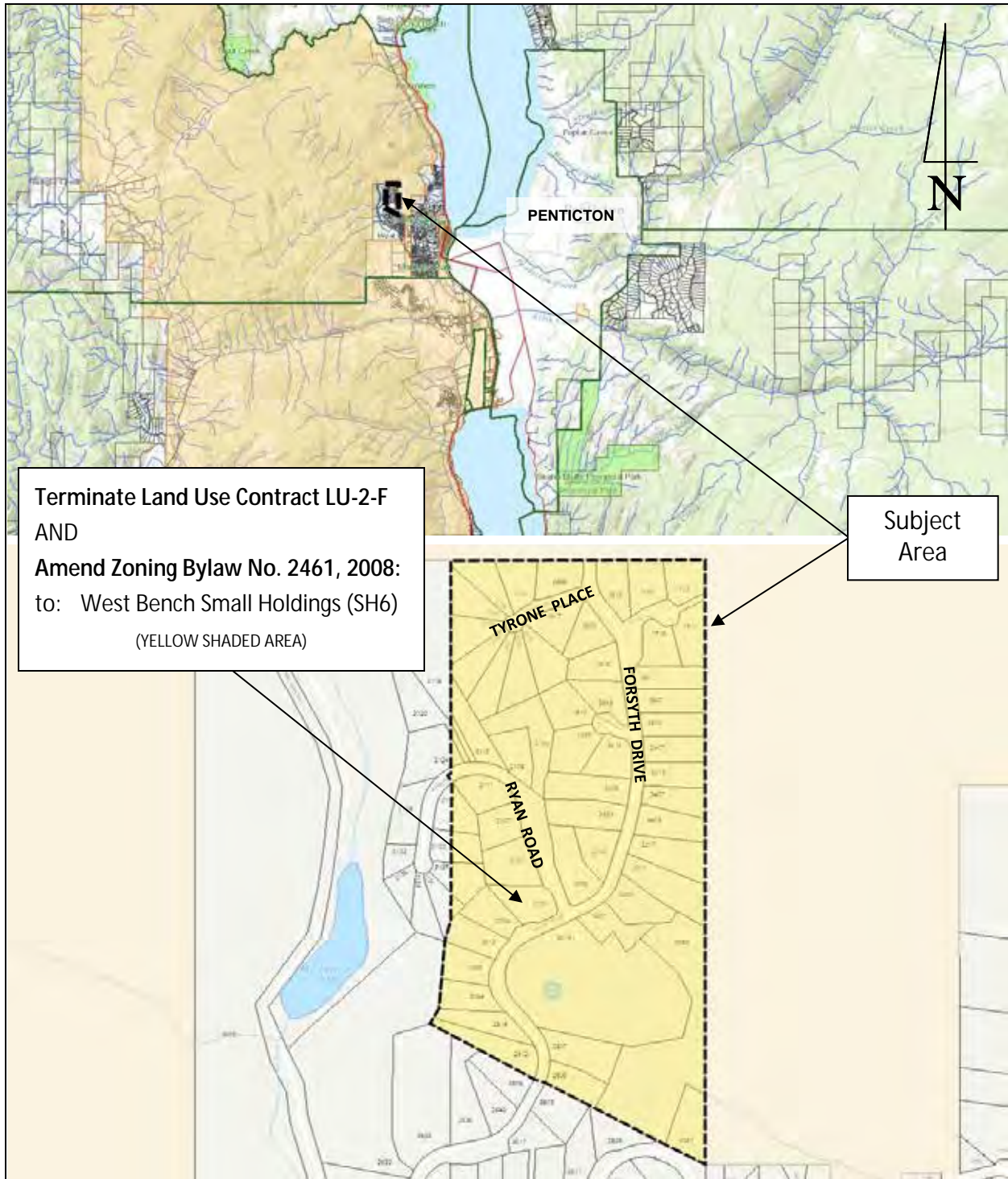
Telephone: 250-492-0237 Email: info@rdos.bc.ca



Amendment Bylaw No. 2461.10, 2021

File No. F2017.138-ZONE

Schedule 'A'



Cory Labrecque

From: Aderichin, Al FLNR:EX <Al.Aderichin@gov.bc.ca>
Sent: November 9, 2020 4:40 PM
To: Cory Labrecque
Cc: Andrew Reeder; McMillan, Chris FLNR:EX; Oliphant, Elena FLNR:EX
Subject: RE: Referral - Land Use Contract Termination (F2017.138-ZONE)

Hi Cory,

Per my review, the only general comment I have is as follows:

Any lot owners/developers requesting future water service to additional lots from the Comptroller regulated water utility "Sage Mesa Water & Public Service Co. Ltd.", necessitating water service area expansion via request for CPCN amendment, would not be approved as there is a moratorium on utility's service area expansion due to inadequate system capacity issues and ongoing non-compliance with IHA's Drinking Water Standards. As you are most likely aware, the RDOS is working towards execution of a Utility asset ownership Transfer Agreement with the Chapmans, the longstanding Utility owners, as the initial step towards future transfer. For further info on transfer negotiation status, please contact Andrew Reeder at the RDOS.

Best regards,
Al

Al Aderichin, P. Eng.

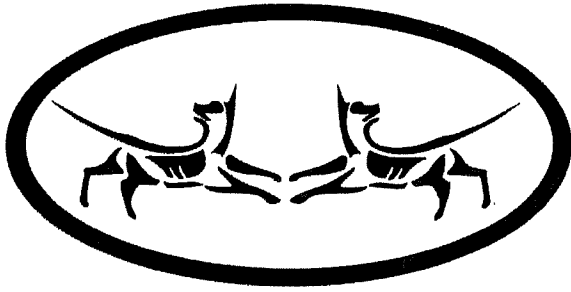
Head, Water Utilities Engineering
Water Utilities Regulation Section
Water Management Branch
Ministry of Forests, Lands, Natural Resource Operations and Rural Development
Phone : (778) 698-7325
Fax: (250) 356-0605
Email : Al.Aderichin@gov.bc.ca

From: Cory Labrecque <clabrecque@rdos.bc.ca>
Sent: November 5, 2020 1:11 PM
To: Aderichin, Al FLNR:EX <Al.Aderichin@gov.bc.ca>
Cc: Cory Labrecque <clabrecque@rdos.bc.ca>
Subject: Referral - Land Use Contract Termination (F2017.138-ZONE)

[EXTERNAL] This email came from an external source. Only open attachments or links that you are expecting from a known sender.

Good afternoon

This is an Regional District of Okanagan Similkameen (RDOS) Planning referral. You are being requested to comment on the attached bylaw for potential effect on your agency's interests.



Penticton Indian Band

Natural Resources Department
841 Westhills Drive | R.R. #2, Site 80, Comp.19
Penticton, B.C. CAN
V2A 0E8
Referrals@pib.ca | www.pib.ca
Telephone: 250-492-0411 Fax: 250-493-2882

January 24, 2019

**WITHOUT PREJUDICE AND NOT TO
BE CONSTRUED AS CONSULTATION**

Regional District of Okanagan Similkameen
101 Martin Street
Penticton, BC V2A 5J9

RTS ID: 3628

Referral ID: BL 2461.10

Referral Date: January 23, 2019

Reference ID: F2017.138-ZONE

Summary: Proposed early termination of Land Use Contract (LUC) No. LU-2-F and to replace it with a Small Holdings Four (SH4) Zone under Bylaw No. 2461, 2008.

ATTENTION: Christopher Garrish

We are in receipt of the above referral. The proposed activity is located within Okanagan Nation Territory and the PIB Area of Responsibility. All lands and resources within the vicinity of this referral are subject to our unextinguished Aboriginal Title and Rights.

The Supreme Court of Canada in the *Tsilhqot'in* case has confirmed that the province and Canada have been applying an incorrect and impoverished view of Aboriginal Title, and that Aboriginal Title includes the exclusive right of Indigenous People to manage the land and resources as well as the right to benefit economically from the land and resources. The Court therefore concluded that when the Crown allocates resources on Aboriginal title lands without the Indigenous peoples' consent, it commits a serious infringement of constitutionally protected rights that will be difficult to justify.

Penticton Indian Band has specific referral processing requirements for both government and proponents which are integral to the exercise of our Rights to manage our lands and resources and to ensuring that the Crown can meet its duty to consult and accommodate our Rights, including our Aboriginal Title and management Rights. There is a cost associated with PIB referral processing and engagement. In accordance with PIB policy, proponents are required to pay a processing fee for each referral.

This fee must be paid within 30 days. Proper consultation and consideration of potential impacts cannot occur without the appropriate resources therefore it is only with payment that proper consultation can begin and the proposed activity/development can be fully reviewed.

Upon receipt of the processing fee, we will commence our review. You may then expect to receive a letter from us notifying you of the results of our review of potential impacts of the project within 30 to 90 days.

¹The area over which PIB asserts Aboriginal Rights and Title under Section 35 of the Constitution Act, 1982



If the proposed activity requires a more in-depth review, Penticton Indian Band will notify the proponent and all parties will negotiate a memorandum of agreement regarding a process for review of the proposed activity.

Please note that our participation in the referral and consultation process does not define or amend PIB's Aboriginal Rights and Title, or limit any priorities afforded to Aboriginal Rights and Title, nor does it limit the positions that we may take in future negotiations or court actions.

If you require further information or clarification, please do not hesitate to contact me.

Invoice Number: 1252

	SubTotal	Tax	Total
Referral Processing	\$ 500.00	\$ 0.00	\$ 500.00
Total	\$ 500.00	\$ 0.00	\$ 500.00

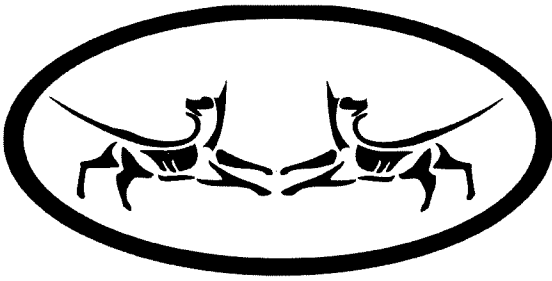
INVOICE AMOUNT FOR PRELIMINARY OFFICE REVIEW \$500.00

Please make cheque payable to Penticton Indian Band. re: P.C.132 RTS #3628

limlɛmt,

Natasha Slack
Referrals Administrator
P: 250-492-0411
Referrals@pib.ca

RTS ID: 3628 CC: ONA (nrmanager@syilx.org)



Penticton Indian Band

Natural Resources Department
841 Westhills Drive | R.R. #2, Site 80, Comp.19
Penticton, B.C. CAN
V2A 0E8
Referrals@pib.ca | www.pib.ca
Telephone: 250-492-0411 Fax: 250-493-2882

**WITHOUT PREJUDICE AND NOT TO
BE CONSTRUED AS CONSULTATION**

January 24, 2019

Regional District of Okanagan Similkameen
101 Martin Street
PentictonBC V2A 5J9

RTS ID: 3628

Referral Date: January 23, 2019

Referral ID: BL 2461.10

Reference ID: F2017.138-ZONE

Summary: Proposed early termination of Land Use Contract (LUC) No. LU-2-F and to replace it with a Small Holdings Four (SH4) Zone under Bylaw No. 2461, 2008.

Attention: Christopher Garrish

RE: Request for a 60 (sixty) day extension

Thank you for the above application that was received on January 24, 2019. This letter is to inform you that due to current levels of internal capacity, we are unable to review your referral in your proposed timeline. With additional time, Penticton Indian Band will be able to ensure that an informed review process will occur. We are setting the new timeline to be 60 days from the existing timeline.

Most recently, the Supreme Court of Canada in the Tsilquot'in case confirmed that the province has been applying an incorrect and restrictive test to the determination of Aboriginal Title, and that Aboriginal Title includes the exclusive right of a First Nation to decide how that land is used and the right to benefit economical from those uses.

Please note that not receiving a response regarding a referral from Penticton Indian Band in the pre-application, current or post-application stage does not imply our support for the project.

I appreciate your co-operation.

Limlæmt,
Natasha Slack
Referrals Administrator

RTS ID: 3628 CC: ONA (nrmanager@syilx.org)

RESPONSE SUMMARY


AMENDMENT BYLAW NOS. 2461.10

Approval Recommended for Reasons Outlined Below

Interests Unaffected by Bylaw

Approval Recommended Subject to Conditions Below

Approval Not Recommended Due to Reasons Outlined Below

Signature: 

Signed By: Janelle Rimell

Agency: Interior Health Authority

Title: Environmental Health Officer

Date: February 27, 2019

ADMINISTRATIVE REPORT



TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: January 21, 2021
RE: Petitions to Amend Service Areas – Electoral Area “I”

Administrative Recommendation:

THAT Bylaw No. 1238.04, 2021, Kaleden Fire Department Fire Protection Local Service Establishment Amendment Bylaw be read a first, second and third time; and

THAT Bylaw No. 1310.03, 2021, Okanagan Falls Fire Protection Service Establishment Amendment Bylaw be read a first, second and third time.

Purpose: To adjust the local service area boundaries for the subject property from the Okanagan Falls Fire Protection local service area to the Kaleden Fire Department Fire Protection local service area

Owners: Maxwell Alexander/Annette Glover Agent: n/a Folio: I-08036.000

Legal: KAP4841B, Section 13, Township 88, SDYD, Portion NW ¼, Except Plan H101, & Except Plan EPP484B

Civic: 326 Highway 97 OCP: Agriculture (AG) Zone: Agriculture Three (AG3)

Purpose:

The property owners have submitted a petition request to the Regional District that seeks to include the property at 326 Highway 97 (being KAP4841B, Section 13, Township 88, SDYD, Portion NW ¼, Except Plan H101, & Except Plan EPP484B) in the Kaleden Fire Department Fire Protection Local Service Area and to be subsequently removed from the Okanagan Falls Fire Protection Local Service Area.

In order to facilitate this, it is being proposed to amend Schedule ‘A’ of the Kaleden Fire Department Fire Protection Local Service Establishment Bylaw No. 1238, 1991 to include the property, and to amend Schedule ‘A’ of the Okanagan Falls Fire Protection Service Establishment Bylaw No. 1310, 1992 to exclude the property.

This petition is in response to a request from the Fire Chiefs of the Okanagan Falls and Kaleden Volunteer Fire Departments.

Site Context:

The subject property is approximately 3.65 ha in area and is situated on the west side of Highway 97, approximately 2.5 kilometres outside of Okanagan Falls town centre. It is understood that the parcel is comprised of a single detached dwelling and agri-tourism accommodation.

The surrounding pattern of development is generally characterised by large rural parcels.

Background:

The current boundaries of the subject property were created by a Plan of Subdivision deposited with the Land Titles Office in Kamloops on July 22, 1942, while available Regional District records indicate that a building permit for agri-tourism accommodation (2003) has previously been issued for this property.

Under the Electoral Area "1" Official Community Plan (OCP) Bylaw No. 2683, 2016, the subject property is currently designated Agriculture (AG), and is the subject of a Watercourse Development Permit (WDP) designation.

Under the Electoral Area "1" Zoning Bylaw No. 2457, 2008, the property is currently zoned Agriculture Three (AG3), but has been classified as Residential (01) by BC Assessment.

The subject property is currently within the Okanagan Falls Fire Protection Service local service area and the Okanagan Falls Fire Response and Medical Rescue Zones.

On January 6, 2021, the RDOS received a petition request to include the property at 326 Highway 97 within the Kaleden Fire Department Fire Protection local service area (and subsequently to exclude the property from the Okanagan Falls Fire Protection Service local service area).

Analysis:

In considering this proposal, Administration notes that both Fire Departments are in support of adjusting the local service area boundaries for the subject parcel.

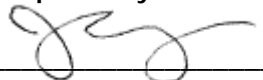
The subject parcel is currently the only parcel north of Turtle Lake Road within the Okanagan Falls response area and has been flagged as potentially causing response delays due to this irregularity.


The Kaleden Fire Chief and Okanagan Falls Fire chief are in agreement that including the subject parcel in the Kaleden response area will provide a jurisdictional boundary more congruous with their response operations and is better aligned with the Kaleden Fire District local service area boundary.

In summary, the proposed bylaws are being put forward in an effort to better serve the subject parcel, at the request of the local fire departments, and will simplify the division between jurisdictions.

Alternatives:

1. THAT Bylaw No. 1238.04, 2021, Kaleden Fire Department Fire Protection Local Service Establishment Amendment Bylaw and Bylaw No. 1310.03, 2021, Okanagan Falls Fire Protection Service Establishment Amendment Bylaw be denied;
2. That consideration of Bylaw No. 1238.04, 2021, Kaleden Fire Department Fire Protection Local Service Establishment Amendment Bylaw and Bylaw No. 1310.03, 2021, Okanagan Falls Fire Protection Service Establishment Amendment Bylaw be deferred pending:
 - a) *TBD.*

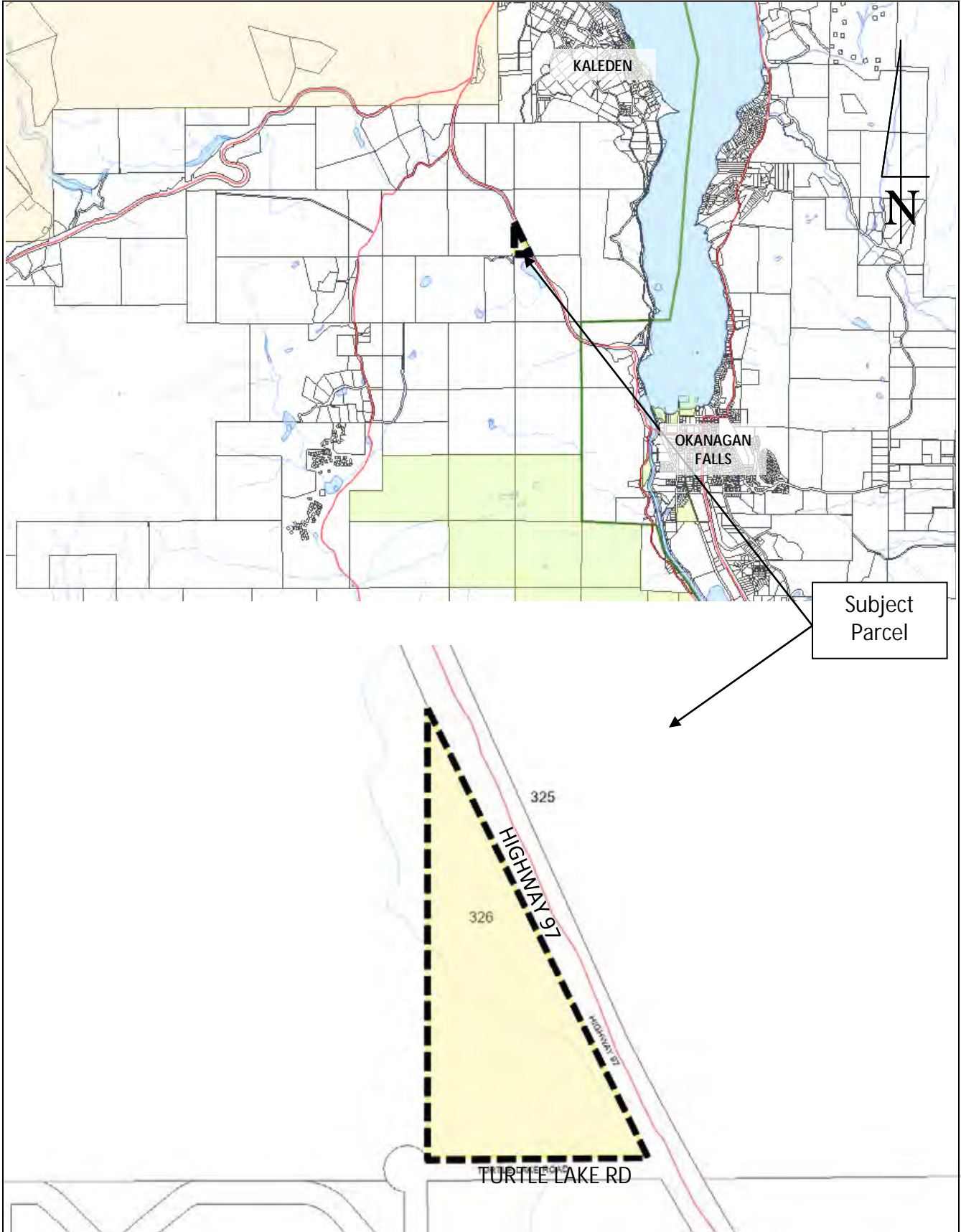
Respectfully submitted:

JoAnn Peachey, Planner I**Endorsed By:**

C. Garrish, Planning Manager**Attachments:**

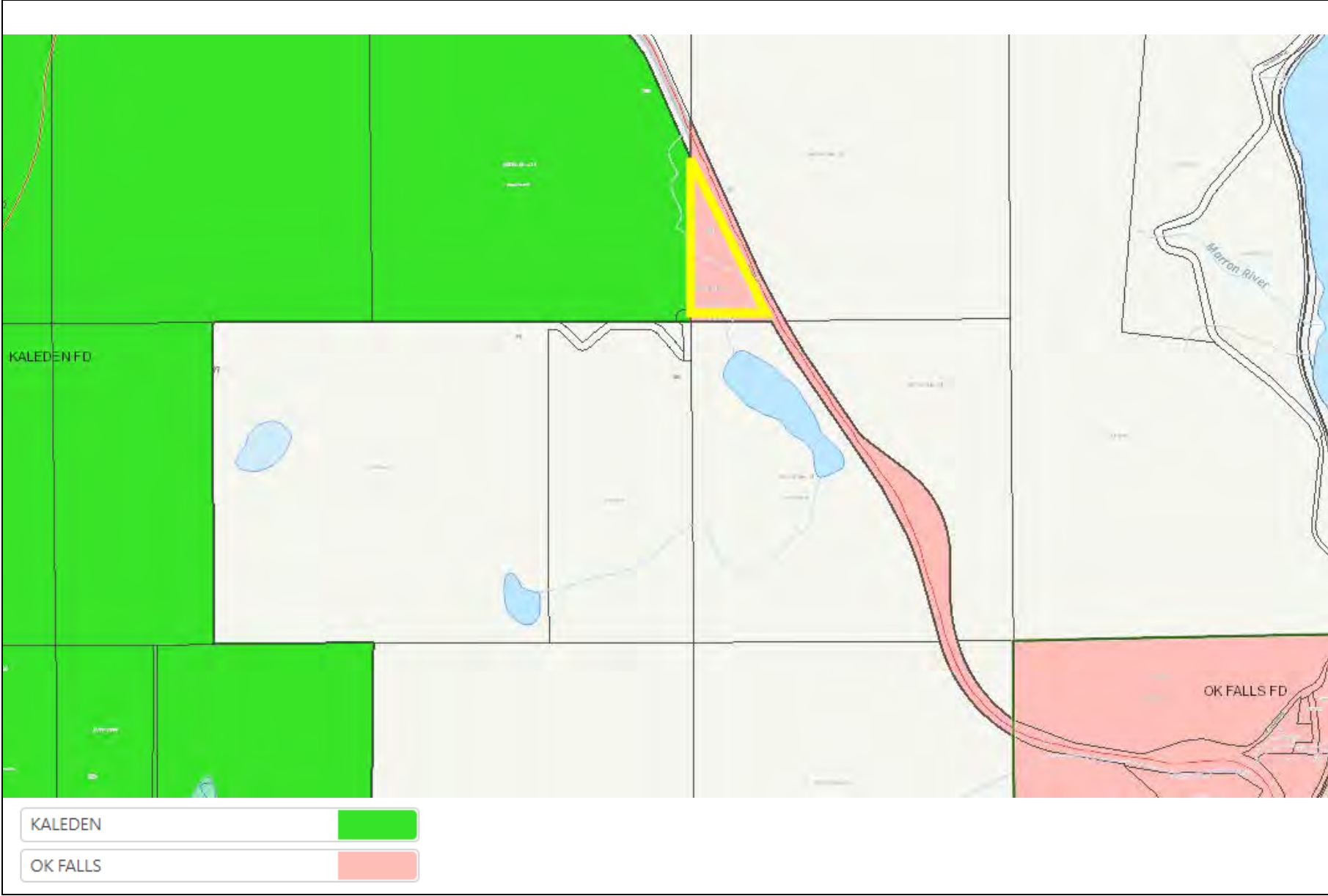
No. 1 – Context Maps
No. 2 – Existing Boundaries of Fire Districts

Attachment No. 1 – Context Maps



Subject Parcel

Attachment No. 2 – Existing Boundaries of Fire Districts



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 1238.04, 2021

**A Bylaw to amend the Kaleden Fire Department Fire Protection Local Service Establishment
Bylaw No. 1238, 1991**

The REGIONAL BOARD of the Regional District of Okanagan-Similkameen in open meeting assembled, ENACTS as follows:

1. This Bylaw may be cited for all purposes as the "Service Establishment Amendment Bylaw No. 1238.04, 2021."
2. The boundaries of the local service area, being Schedule 'A' of the Kaleden Fire Department Fire Protection Local Service Establishment Bylaw No. 1238, 1991, is amended by incorporating the land described as Plan KAP4841B, Section 13, Township 88, SDYD, Portion NW1/4, Except Plan H101 & Except Plan EPP84806 (326 Highway 97), and shown shaded yellow on Schedule 'A', which forms part of this Bylaw.

READ A FIRST, SECOND AND THIRD TIME this ____ day of _____, 2021.

APPROVED BY THE INSPTOR OF MUNICIPALITIES this ____ day of _____, 2021.

ADOPTED this ____ day of _____, 2021.

Board Chair

Corporate Officer

FILED WITH THE INSPECTOR OF MUNICIPALITIES this ____ day of _____, 2021.

Regional District of Okanagan-Similkameen

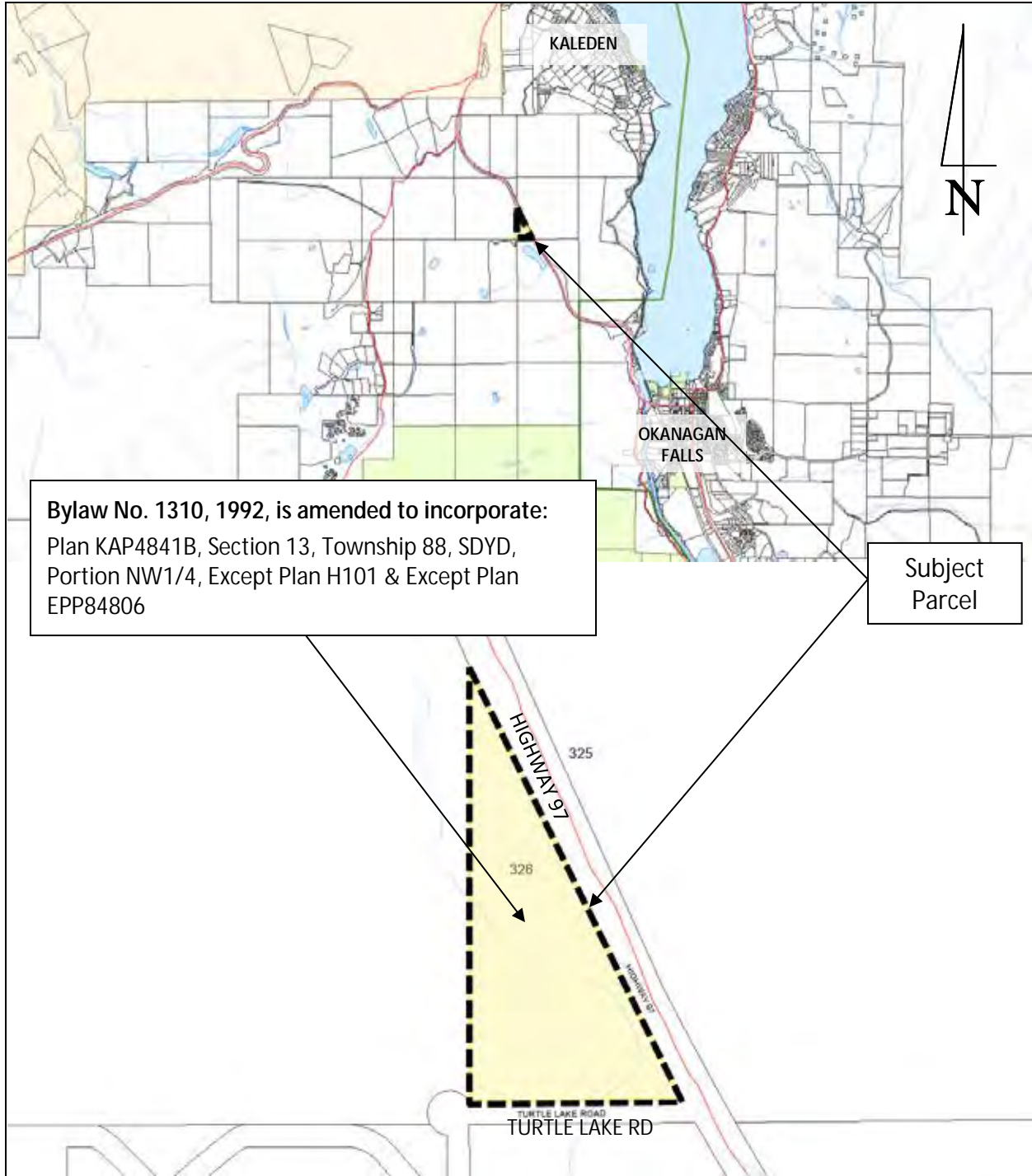
101 Martin St, Penticton, BC, V2A-5J9
Tel: 250-492-0237 Email: info@rdos.bc.ca



Amendment Bylaw No. 1238.04, 2021

File No. I2020.004-SAP

Schedule 'A'



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 1310.03, 2021

A Bylaw to amend the Okanagan Falls Fire Protection Service Establishment Bylaw No. 1310, 1992

The REGIONAL BOARD of the Regional District of Okanagan-Similkameen in open meeting assembled, ENACTS as follows:

1. This Bylaw may be cited for all purposes as the "Service Establishment Amendment Bylaw No. 1310.03, 2021."
2. The boundaries of the local service area, being Schedule 'A' of the Okanagan Falls Fire Protection Service Establishment Bylaw No. 1310, 1992, is amended by excluding the land described as Plan KAP4841B, Section 13, Township 88, SDYD, Portion NW1/4, Except Plan H101 & Except Plan EPP84806 (326 Highway 97), and shown shaded yellow on Schedule 'A', which forms part of this Bylaw.

READ A FIRST, SECOND AND THIRD TIME this ____ day of _____, 2021.

APPROVED BY THE INSPTOR OF MUNICIPALITIES this ____ day of _____, 2021.

ADOPTED this ____ day of _____, 2021.

Board Chair

Corporate Officer

FILED WITH THE INSPECTOR OF MUNICIPALITIES this ____ day of _____, 2021.

Regional District of Okanagan-Similkameen

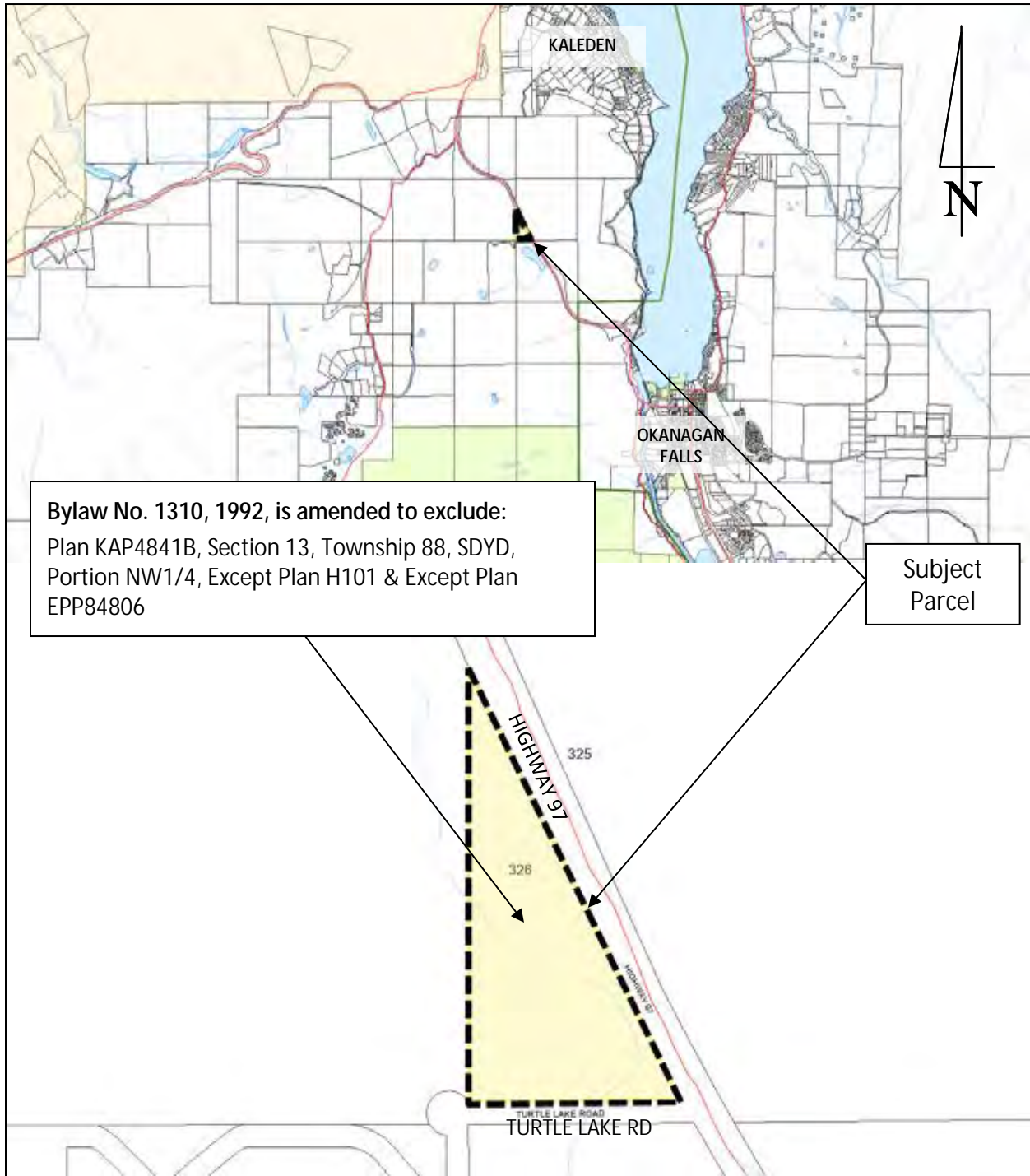
101 Martin St, Penticton, BC, V2A-5J9
Tel: 250-492-0237 Email: info@rdos.bc.ca



Amendment Bylaw No. 1310.03, 2021

File No. I2020.004-SAP

Schedule 'A'



ADMINISTRATIVE REPORT



TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: January 21, 2021
RE: Subdivision Servicing Amendment Bylaw No. 2000.10, 2021

Administrative Recommendation:

THAT Bylaw No. 2000.10, 2021, Regional District of Okanagan-Similkameen Subdivision Servicing Amendment Bylaw be read a first, second and third time and adopted.

Purpose:

It is being proposed that a series of amendments to the Regional District's Subdivision Servicing Bylaw No. 2000, 2002, be initiated in order to update regulations relating to roads, storm drainage systems, electrical services, Levels of Services as well as a number of other amendments.

Background:

At its meeting of September 19, 2002, the Board adopted the *Regional District of Okanagan-Similkameen Subdivision Servicing Bylaw No. 2000, 2002*, which sets out the Regional District's requirements for the provision of "works and services" that are needed as part of the subdivision or development of land in unincorporated areas.

"Works and services" is generally defined in these types of bylaws to include the establishment of minimum standards for:

- the dimensions, locations, alignments and gradients for highways or roads;
- the location and construction standards for roads, sidewalks, boulevards and crossings, transit bays, street lighting or underground wiring; and
- design criteria for systems for water distribution, fire hydrants, sewage collection and disposal, and drainage and storm drainage collection and disposal.

Importantly, in electoral areas, authority for the establishment of design criteria used for roads, bridges and thoroughfares is vested with the Ministry of Transportation and Infrastructure (MoTI). The Ministry has further authority for managing storm water and drainage in electoral areas.

Despite this, Section 6.0 (Required Works and Services) of the Regional District's Subdivision Servicing Bylaw No. 2000, 2002, currently establishes requirements for Highway Widths, Roads and Storm Drainage. The bylaw further purports to require that storm water drainage systems be provided for certain types of development and comply with Regional District standards.

At its meeting of January 7, 2021, the Planning and Development (P&D) Committee considered an administrative report for information outlining the proposed amendments.

Analysis:

While Administration is currently working on a major update of the Regional District's Subdivision Servicing Bylaw No. 2000, 2002, the proposed amendments contained in Bylaw No. 2000.10 are seen to be an important interim step that will improve the current bylaw and also help inform the drafting of the new Subdivision and Development Servicing Bylaw No. 2900.

Further to the administrative report that was considered by the Board at Committee on January 7th, the proposed amendments to Bylaw No. 2000 include, amongst other things, the removal of regulations related to highway widths, roads and storm water drainage systems as these are seen to be the purview of the Ministry of Transportation and Infrastructure (MoTI).

It is further being proposed to delete the requirement for confirmation of electrical power to new parcels, and regulations related to overhead wiring and natural gas connections as there is no authority under the *Local Government Act* for the Regional District to require this.

Finally, a number of other administrative amendments are proposed that seek to combine the "Levels of Service" tables found at Schedule 'B' of the bylaw, introduce consistent language and definitions with the zoning bylaws, modernise the list of exemptions and provision of security, and clarify how the bylaw relates to strata lots and services administered by improvement/irrigation districts.

Alternatives:

- .1 THAT prior to first reading of the Regional District of Okanagan Similkameen Subdivision Servicing Amendment Bylaw No. 2000.10, the bylaw be amended to incorporate the following:
 - i) *TBD*.
- .2 THAT first reading of the Regional District of Okanagan Similkameen Subdivision Servicing Amendment Bylaw No. 2000.10 be denied.

Respectfully submitted:



C. Garrish, Planning Manager

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2000.10, 2020

**A Bylaw to amend the Regional District of Okanagan Similkameen
Subdivision Servicing Bylaw No. 2000, 2002**

The REGIONAL BOARD of the Regional District of Okanagan-Similkameen in open meeting assembled, ENACTS as follows:

1. This Bylaw may be cited for all purposes as the "Regional District of Okanagan Similkameen Subdivision Servicing Amendment Bylaw No. 2000.10, 2021."
2. The "Regional District of Okanagan Similkameen Subdivision Servicing Bylaw No. 2000, 2002" is amended by:
 - i) replacing sub-section 2.2 under Section 2.0 (Application) in its entirety with the following:

2.2 deleted.
 - ii) replacing sub-section 2.3 under Section 2.0 (Application) in its entirety with the following:

2.3 deleted.
 - iii) replacing sub-section 2.4 under Section 2.0 (Application) in its entirety with the following:

2.4 deleted.
 - iv) replacing sub-section 2.5 under Section 2.0 (Application) in its entirety with the following:

2.5 deleted.

- v) replacing sub-section 2.6 under Section 2.0 (Application) in its entirety with the following:
 - 2.6 *deleted.*
- vi) replacing sub-section 2.7 under Section 2.0 (Application) in its entirety with the following:
 - 2.7 *deleted.*
- vii) replacing sub-section 2.8 under Section 2.0 (Application) in its entirety with the following:
 - 2.8 *deleted.*
- viii) deleting the definitions of “Community Drainage System” and “Local Authority” under Section 4.0 (Definitions).
- ix) replacing the definition of “works and services” under Section 4.0 (Definitions) in its entirety with the following:
 - “WORKS AND SERVICES”** means any public service, facility or utility which is required by this Bylaw including, but not limited to highways, lanes, sidewalks, boulevards, boulevard crossings, transit bays, street lighting, underground wiring, a water treatment or water distribution system, a fire hydrant system, a sewage collection system or a sewage disposal system be provided, located and constructed in accordance with the standards established by this Bylaw.
- x) replacing Section 5.0 (General Regulations) under Section 5.0 (General Provisions) in its entirety with the following:
 - 5.0 ADMINISTRATION**
 - 5.1 Compliance with this Bylaw**
 - .1 No person may subdivide land or develop land for which a building permit is required unless in conformance with the regulations, provisions, and requirements set out in this bylaw and other bylaws of the Regional District.
 - 5.2 Severability**
 - .1 If any section, subsection, sentence, clause or phrase of this bylaw is held to be invalid by a court of competent jurisdiction, that section,

subsection, sentence, clause or phrase, as the case may be, shall be severed and the validity of the remaining portions of the bylaw shall not be affected.

5.3 Authorization for Inspection

- .1 The Regional District's Chief Administrative Officer (CAO) is hereby authorized to designate officers to enter, at all reasonable times, and on any property subject to this bylaw to inspect and determine whether all regulations, prohibitions and requirements are being met.

5.4 Prohibitions and Penalties

- .1 A person shall not prevent or obstruct, or attempt to prevent or obstruct, a person, an officer or an employee authorised under Section 5.3 from entering property to ascertain whether regulations, prohibitions or requirements of this Bylaw are being met or observed.
- .2 Each person who violates any of the provisions of this Bylaw commits an offence and is liable on summary conviction to a fine not exceeding \$10,000.00 and the costs of prosecution.
- .3 Each day's continuance of an offence under this Bylaw constitutes a new and distinct offence.

5.5 Compliance with Other Regulations

1. The regulations and standards set out in this bylaw are minimum standards and requirements, and do not prevent the Provincial Approving Officer from requiring higher standards in respect of any particular subdivision of land in the exercise of jurisdiction under the *Land Title Act* or *Bare Land Strata Regulations*.
2. In cases where an improvement district provides a fire hydrant system or a water distribution, sewage collection, sewage disposal, drainage collection or drainage disposal service and has established requirements and standards under Section 700 of the *Local Government Act*, the standards and requirements of the improvement district apply in place of the standards in this bylaw.

5.6 Application to Strata Lots

- .1 The design criteria, standards and procedures set out within this bylaw do not apply to a strata lot.

- .2 For a bare land strata *development*, where the *Strata Property Act* exempts on-site services from the requirements of this bylaw, off-site services must still be constructed in accordance with the standards and procedures set out in this bylaw.
- .3 While not applicable to subdivisions under the *Strata Property Act*, the standards set out in this bylaw in respect of the matters specified in subsections 506(1)(b) and (c) of the *Local Government Act* are recommended by the Board as appropriate standards for such works.

5.7 Duty of Care

- .1 This bylaw does not create any duty at law on the part of the Regional District, its Regional Board, officers, employees, or other representatives concerning anything contained in this bylaw.
- .2 All works, services, improvements, and all matters required pursuant to this bylaw are the responsibility of the *developer* and all persons acting on their behalf.
- .3 No Approval of any kind, certificate, permit, review, inspection, or other act or omission by the Regional District or any of its representatives, including any enforcement or lack of enforcement of the provisions of this bylaw, shall relieve the *developer* and all persons acting on their behalf from this duty pursuant to this bylaw and shall not create any cause of action in favour of any person.

- xi) replacing Section 6.2 (Highway Width) under Section 6.0 (Required Works and Services) in its entirety with the following:

6.2 *deleted*

- xii) replacing Section 6.3 (Roads) under Section 6.0 (Required Works and Services) in its entirety with the following:

6.3 Roads

All highways, sidewalks and boulevards within the Regional District are administered by Ministry of Transportation and Infrastructure (MoTI) and should be designed and constructed to the relevant provincial specifications.

- xiii) replacing Section 6.6 (Drainage) under Section 6.0 (Required Works and Services) in its entirety with the following:

6.6 Storm Drainage

Where private on-site or strata owned drainage systems including retention/detention ponds and associated apparatus are required at the discretion of the Provincial Approving Officer as part of a subdivision approval, these should be designed and constructed to the relevant provincial specifications.

- xiv) replacing Section 6.7 (Streetlighting) under Section 6.0 (Required Works and Services) in its entirety with the following:

6.7 Street Lighting

Where street lighting is required under Schedule "B", it shall be constructed and installed in accordance with the standards set out in Schedule "A".

- xv) replacing Section 6.8 (Power) under Section 6.0 (Required Works and Services) in its entirety with the following:

6.8 Electrical Services

Where underground electrical services are required under Schedule "B", all underground vaults, conduits, ducts and related infrastructure shall be constructed and installed in accordance with the standards set out in Schedule "A".

- xvi) replacing Section 6.9 (Overhead Wiring and Natural Gas) under Section 6.0 (Required Works and Services) in its entirety with the following:

6.9 *deleted*

- xvii) replacing Section 7.0 (Security) in its entirety with the following:

7.0 SECURITY

- .1 Security required for works and services to be constructed or installed at the expense of a developer and that have not been constructed or installed prior to the Approval of the Subdivision Plan or issuance of a Building Permit, shall be in for the form of a cash deposit or an irrevocable (and automatically renewable) letter of credit from a financial institution.
- .2 The amount of the security may be calculated using:

- a) such methodologies as the Regional District may prescribe from time to time; or
 - b) an estimate of quote provided at an applicant's expense by a professional qualified to undertake or supervise the works for which the securities are required.
- .3 Where a security is required in relation to works and services that have not been constructed or installed prior to the Approval of the Subdivision Plan or issuance of a Building Permit, the amount shall be 120% of the estimated construction costs.
- .4 Upon receipt of this payment the Regional District and applicant shall enter into a Works and Services Agreement acknowledging that the Works and Services are constructed and installed by a specified date, or the Developer forfeits to the Regional District the amount secured by the cash deposit or the irrevocable letter of credit.

xviii) replacing Section 8.0 (Fees) in its entirety with the following:

8.0 FEES

8.1 Application Fees

Subdivision application fees are prescribed in the applicable Regional District Fees and Charges Bylaw.

xix) replacing Section 9.0 (Oversizing of Work) in its entirety with the following:

9.0 EXCESS CAPACITY OF WORKS AND SERVICES

- .1 Where a Developer in accordance with this bylaw provides "Excess or Extended Services" such as a portion of a water or sewage system that will serve land other than the land being Subdivided and:
- a) The Regional District has required that the Developer provides "Excess or Extended Services";
 - b) The Regional District has considered the cost of the Regional District providing such Excess or Extended Services in whole or in part would be excessive; and
 - c) The Regional District has:
 - i) determined the portion of the cost of providing Excess or Extended Services, that it considers Excess or Extended Services; and

- ii) determined which part of Excess or Extended Services will benefit each Parcel served; and
- iii) imposed, as a condition of a Developer connecting to or using the excess or extended service, a charge related to the benefit determined under 9.1.1(c)(ii).

then, in accordance with Sections 507 & 508 of the *Local Government Act*; the interest rate on the charge payable under Section 9.1.1(c)(iii) shall be at the rate established by Regional District bylaw.

- xx) replacing Section 10.0 (Subdivision Where Servicing Requirements May Be Waived) in its entirety with the following:

10.0 Exemptions

- .1 A subdivision involving the consolidation of existing parcels, or the addition of closed roads to an existing parcel is exempt from the requirements of this bylaw.
- .2 A subdivision involving the alteration of lot lines between two or more parcels where no additional parcels are created upon completion of the alteration is exempt from the requirements of this bylaw.
- .3 A subdivision approved by the Agricultural Land Commission (ALC) under its Homesite Severance on ALR Lands Policy (L-12) is exempt from the "Community Water System" and "Community Sewer System" requirements listed at Schedule "B" of this bylaw if provided with an on-site water source and on-site sewage disposal system.
- .4 A subdivision to create a parcel for the use of unattended equipment necessary for the operation of a utility use is exempt from the requirements of this bylaw subject to the registration on title of a statutory covenant under the Land Title Act in favour of the Regional District restricting the use to the utility.
- .5 A building permit authorizing the construction of a building containing no more than two (2) dwelling units.

- xxi) replacing Section 11.2 (Bylaw Schedules) in its entirety with the following:

11.2 The following is a list of appendices attached hereto for the purpose of providing information only and which do not form a part of this Bylaw:

Appendix "A" — Drawing Submissions - Acceptable Standards

Appendix "C" — Administrative Provisions

- xxii) replacing the definition of "accepted" under Section 1.2 (Definitions) of Schedule "A" (Design Criteria, Specifications and Standard Drawings) in its entirety with the following:
"ACCEPTED" means as accepted by the Regional District of Okanagan-Similkameen.
- xxiii) adding a new definition of "Local Authority" under Section 1.2 (Definitions) of Schedule "A" (Design Criteria, Specifications and Standard Drawings) to read as follows:
"LOCAL AUTHORITY" means a provincial ministry or department, an irrigation district, an improvement district, a local government, a first nation government, a private entity or the Regional District.
- xxiv) adding a new definition of "Low Density Residential" under Section 1.2 (Definitions) of Schedule "A" (Design Criteria, Specifications and Standard Drawings) to read as follows:
"LOW DENSITY RESIDENTIAL" means one (1) residential dwelling unit with a maximum of one (1) secondary suite or one (1) accessory dwelling unit, located on a single parcel, or a duplex dwelling unit, being two (2) dwellings located in one (1) residential building located on a single parcel.
- xxv) adding a new definition of "Medium Density Residential" under Section 1.2 (Definitions) of Schedule "A" (Design Criteria, Specifications and Standard Drawings) to read as follows:
"MEDIUM DENSITY RESIDENTIAL" means a residential building or development with more than three (3) dwelling units, and includes townhouses and apartments.
- xxvi) replacing Section 2.0 (Roads and Walkways) under Schedule "A" (Design Criteria, Specifications and Standard Drawings) in its entirety with the following:
2.0 *deleted*
- xxvii) replacing the fourth paragraph of Section 3.2.1 (Per Capita Flows, Fire Flow Demands) under Schedule "B" (Level of Works and Services) in its entirety with the following:
Notwithstanding the above, the following minimum fire flows shall be met:

<u>Land Use</u>	<u>Fire Flow</u>
Low Density Residential	60 litres/sec
Medium Density Residential	150 litres/sec
Commercial	260 litres/sec
Industrial	230 litres/sec
Administrative and Institutional	85 litres/sec

xxviii) replacing Section 5.0 (Storm Drainage) under Schedule "A" (Design Criteria, Specifications and Standard Drawings) in its entirety with the following:

5.0 *deleted*

xxix) replacing Section 7.0 (Non-Municipal Utilities) under Schedule "A" (Design Criteria, Specifications and Standard Drawings) in its entirety with the following:

7.0 *deleted*

xxx) the following Standard Drawings listed under Section 8.2 (List of Standard Drawings) under Schedule "A" (Design Criteria, Specifications and Standard Drawings) are deleted:

- a) Catch Basin Detail (ST1)
- b) Storm Drainage Drywell (ST2)
- c) Local Urban Road – Typical Location of Utilities (G1)
- d) Local Urban Road – Open Shoulders (G2)

xxxi) replacing all references to "Local Authority" under Schedule "A" (Design Criteria, Specifications and Standard Drawings) with "applicable Local Authority".

xxxii) replacing Schedule "B" (Level of Works and Services) in its entirety with the Table 1 (Levels of Service) comprised at Schedule 'A' of this bylaw.

xxxiii) renaming sub-Section A.4.4 (Storm and Sanitary Sewers, Watermains) under Appendix A to "Sanitary Sewers & Water Mains".

xxxiv) deleting Appendix B (Typical Forms and Agreement) in its entirety.

xxxv) adding a new definition of "Local Authority" under Section 1.0 (Definitions) of Appendix "C" (Administrative Provisions) to read as follows:

“LOCAL AUTHORITY” means a provincial ministry or department, an irrigation district, an improvement district, a local government, a first nation government, a private entity or the Regional District.

xxxvi) replacing all references to “Local Authority” under Appendix “C” (Administrative Provisions) with “applicable Local Authority”.

READ A FIRST, SECOND AND THIRD TIME this ____ day of _____, 2021.

ADOPTED this ____ day of _____, 2021.

Board Chair

Corporate Officer

Regional District of Okanagan-Similkameen

101 Martin St, Penticton, BC, V2A-5J9
 Tel: 250-492-0237 Email: info@rdos.bc.ca



Amendment Bylaw No. 2000.10, 2021

File No. X2021.001-SUB

Schedule 'A'

TABLE 1 – LEVELS OF SERVICE

Service Level Area	Parcel Area	Minimum Required Works and Services					
		Proven Water System	Community Water Supply	On-Site Sewage Disposal System	Community Sewer System	Street Lighting	Underground Wiring
Low Density Residential	1.0 ha or greater	ü		ü			
	0.5 ha to 0.99 ha	ü			ü		
	0.25 ha to 0.499 ha		ü		ü		
	Less than 0.25 ha		ü		ü	ü	ü
Medium Density Residential	Greater than 0.25 ha		ü		ü	ü	ü
	Less than 0.25 ha		ü		ü	ü	ü
All other land uses	1.0 ha or greater	ü		ü			
	0.5 ha to 0.99 ha	ü			ü		
	0.25 ha to 0.499 ha		ü		ü		ü
	Less than 0.25 ha		ü		ü		ü

ü = Required Servicing

ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: January 21, 2021

RE: Cross Connection Control Bylaw

Administrative Recommendation:

THAT Bylaw No. 2851, 2020 Cross Connection Control Bylaw be read a first, second and a third time and be adopted.

Purpose:

The Cross Connection Control (CCC) Bylaw will set out requirements for controlling backflow and cross connections to Water Supply Systems owned by the Regional District.

Reference:

- **Water Audit [Local Government's Role in Ensuring Clean Drinking Water](#)** – Regional District of Okanagan-Similkameen – May 29th, 2017
 - Recommendation 21. The Regional District of Okanagan-Similkameen should implement a formal cross connection control program and evaluate it as necessary to prevent drinking water contamination.
- **Operating Permit** Conditions for water systems
- **Regional Water Use Regulation Bylaw**. Adopted May 2019

Business Plan Objective:

Key Success Driver 3: Build a Sustainable Region

Goal 3.3: To Develop an environmentally sustainable region

Background:

The Regional District currently owns and operates several water systems (Faulder, Gallagher Lake, Missezula Lake, Naramata, Olalla, Sun Valley, Willowbrook and West Bench). Bylaw No. 2824, the Regional Water Use Regulation Bylaw, was enacted in May 2019 having reference to cross connection control. Previously each electoral area had an individual water bylaw with some having provisions for cross connection control. This bylaw is to consolidate cross connection controls for all water systems owned by the RDOS.

A CCC Bylaw and Program will reduce water contamination risks in water infrastructure where a potential link between drinking water systems and non-potable water exists. Backflow from a non-potable source can be caused by back-siphoning or backpressure. This backflow can allow microbial, chemical or physical contaminants to enter into the potable water system.

Analysis:

The CCC bylaw will apply to any industrial, commercial, agricultural or institutional water connections in any RDOS owned water system. The Bylaw will also apply to any residential connections that have been evaluated as high risk. In the future, the bylaw could be updated to apply to all connections if desired.

The draft Bylaw was brought forward to the January 7, 2021 Environment and Infrastructure Committee for discussion prior to any readings. A key takeaway from the Committee discussion was to ensure a robust education program is developed in the CCC implementation plan. Following the development of the implementation plan, the program will be rolled out to the water system users within the next few years.

For a typical customer of an applicable service, the program will require the installation of an approved backflow prevention assembly or device, depending on the level of hazard identified in the initial site assessment. The assembly or device would need to be maintained , repaired and replaced as required. Testable backflow preventers will also require annual testing with a report provided to the RDOS.

Communication Strategy:

Education will be a key focus of the Cross Connection Control Program. Once material is prepared, public education will commence andn will include promoting voluntary compliance with the bylaw .

Respectfully Submitted By:

Liisa Bloomfield

L. Bloomfield, Engineering Manager

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO 2851, 2020 - CROSS CONNECTION CONTROL

A Bylaw of the Regional District of Okanagan Similkameen to protect public health by controlling backflow and cross connections to water supply systems owned and operated by the Regional District of Okanagan-Similkameen.

WHEREAS the Regional District of Okanagan-Similkameen may by bylaw operate and maintain a *Water Supply System Cross Connection Control Program*.

AND WHEREAS, under the *Local Government Act*, subject to the *Public Health Act*, a Regional District may, by bylaw;

- a) regulate and prohibit for the purposes of maintaining, promoting or preserving public health or maintaining sanitary conditions; and
- b) undertake any other measures it considers necessary for these purposes;

AND WHEREAS, the Regional District wishes to protect public health by minimizing *Backflow* and controlling *Cross Connections* in all Regional District *Water Supply Systems* owned, operated and maintained by the Regional District; by providing for the oversight of installation, testing and maintenance of *Backflow Preventers* and other devices required by this Bylaw

NOW THEREFORE, the Regional District of Okanagan-Similkameen in open meeting assembled, hereby enacts as follows:

1. CITATION

- 1.1. This Bylaw may be cited as the "Cross Connection Control Bylaw No. 2851, 2020"

2. ADMINISTRATION

- 2.1. This Bylaw applies to all agricultural, industrial, commercial, and institutional *Water Service Connections* in a *Water Service Area*. This Bylaw also applies to residential buildings and structures that are evaluated to have a high *Degree of Hazard* and are supplied with water by the Regional District within the *Water Service areas*.
- 2.2. The *Manager* is responsible for administration and oversight of the operation of the Regional District *Water Supply Systems* and to administer and enforce this *Bylaw*.

3. INTERPRETATION

- 3.1. In this Bylaw:

- "Approved Backflow Prevention Assembly" or "Assembly"* means a *Backflow Preventer* containing two isolation valves and test ports that is designed to be tested and repaired while in service;
- "Authorized Personnel"* means a Regional District employee or agent appointed by the *Manager* for the purposes of this Bylaw;
- "Auxiliary Water Supply"* - any water available on or to a premises originating from a source or system, other than that from the Regional District *Water Supply System*
- "Backflow"* means a flowing back or reversal of the normal direction of flow;
- "Backflow Preventer"* means an assembly, device or method to prevent *Backflow* as selected and installed in conformance with the CSA B64.10 or a standard otherwise required under the *BC Plumbing Code*;
- "Backflow Prevention Assembly Test Report"* means a form provided by or approved for use by the Regional District to be used when testing an *Approved Backflow Prevention Assembly* to record all pertinent information and test data;
- "Backflow Prevention Assembly Tester"* means a person holding a valid certificate from a recognized approval agency as approved by the Regional District for the purpose of testing *backflow prevention assemblies*;
- "Backflow Prevention Device" or "Device"* means a non-testable type of *Backflow Preventer*;
- "Board"* means the Board of Directors of the Regional District of Okanagan-Similkameen;
- "Bylaw"* means the *Regional District of Okanagan-Similkameen Cross Connection Control Bylaw No.2851, 2019* as amended from time to time;
- "Contaminant"* means any physical, chemical, biological or radiological substance or matter in water which may render the water *Non-Potable* under the *Drinking Water Protection Act* (British Columbia) and Regulations;
- "Contamination"* means an impairment of the water in a Water Supply System or Private Waterworks by the introduction or admission of a foreign material that may compromise the safety or aesthetic characteristics of that water;
- "Cross Connection"* means any actual or potential physical arrangement whereby a Water Supply System is connected, directly or indirectly, to any device or source which is capable of imparting *contamination* into the Water Supply System as a result of Backflow;
- "Cross Connection Control Inspector"* means a person holding a valid certificate from British Columbia Water and Wastewater Association or as approved by the Regional District for the purpose of identifying new or existing *cross connections* within a facility by conducting a comprehensive cross connection risk assessment;
- "Cross Connection Control Program"* means the most current Regional District Cross Connection Control Program and Guidelines which provide further reference and direction, standard

operating procedures, bulletins and other program updates and amendments relevant to this *Bylaw*;

"CSA" is the abbreviation for the Canadian Standards Association;

"CSA B64.10" is the CSA "Selection and Installation of Backflow Preventers/Maintenance and Field Testing of Backflow Preventers" as adopted in the *Plumbing Code* and amended from time to time. This document will be referenced for degrees of hazard, device selection and installation requirements.

"Customer" means an owner or occupant whose land or premises is being provided *Water Services*, or who has filed an application for *Water Services* with the Regional District that has been approved by the Regional District;

"Degree of Hazard" means a minor, moderate or severe hazard as determined by *Authorized Personnel* as referenced in the CSA B64.10;

"Discontinue" means to terminate the arrangement between the Regional District and the *Customer* for the *Water Services*;

"Farm Use" means the use of land for farm operations, including farming of land, plants and animals and any other similar activities designated as farm uses by enactment, including the *Agricultural Land Commission Act*, and the *Farm Practices Protection (Right to Farm) Act*;

"Inspect" means an on-site review conducted by the *Authorized Personnel* of a premise's water use, meters, piping, equipment, *Auxiliary Water Supply*, operating conditions and maintenance records for the purpose of evaluating conformity with the terms and conditions of this *Bylaw*;

"Irrigation Service" means the provision of *Water Service* to an *Irrigation System* for a *Farm Use* pursuant to the *Water Use Regulation Bylaw*;

"Irrigation System" means the *Private Waterworks* delivering and distributing water for *Farm Use* on a parcel;

"Irrigation Water Service Connection" means the point where a *Water Supply System* connects to any parcel and includes all pipes, taps, valves, connections and other things used to connect the *Irrigation System* to the *Water Supply System*, typically located at the downstream side of a *Water Meter* near the boundary or property line of the parcel;

"Manager" means the Chief Administrative Officer or their designate;

"Non-Potable Water" means water that is not approved by Interior Health Authority as *potable water*;

"Non-Potable Water System" means an assembly of pipes, fittings, valves, and appurtenance that collects and distributes *non-potable water*;

"Plumbing Code" means the part of the *British Columbia Building Code* currently in force that pertains to plumbing systems;

- "*Potable Water*" means water that has been deemed fit for human consumption by the Interior Health Authority as defined in the *Drinking Water Protection Act* and Regulations;
- "*Premise Isolation*" means a *Backflow Preventer* for protection provided at the entrance to a building or property;
- "*Private Waterworks*" means any privately owned pipe and fittings intended to receive water from a *Water Service Connection* and deliver or distribute the water to and within a parcel;
- "Regional District" means the Regional District of Okanagan-Similkameen;
- "*Test Tag*" means an approved identifier attached to and displayed on an *Approved Backflow Prevention Assembly* displaying the purpose of the device, type of device, manufacturer, serial number, size, test date, and tester's company, initials and testers certification number;
- "*Temporary Water Use Permit*" means a permit issued by the Regional District authorizing the use of a Regional District owned fire hydrant, stand pipe, or temporary *Water Service Connection*, for purposes other than emergency fire protection, for a specified period of time and under specified conditions;
- "*Used Water*" means any *Potable Water* which is no longer in the water supply system including *Potable Water* that has moved downstream or past the *Water Service Connection* (water meter) to the premises or parcel;
- "*Water Meter*" means a device supplied, owned and maintained by the Regional District which measures the quantity of water delivered to a parcel;
- "*Water Meter Pit*" means an underground enclosure and related equipment (including pipes, valves and couplers) to house a *Water Meter* or *Backflow Preventer* at or near a *Water Service Connection*;
- "*Water Use Regulation Bylaw*" means the *Regional District of Okanagan-Similkameen Water Use Regulation Bylaw No. 2824, 2019* as amended from time to time;
- "*Water Service*" means the supply of water from the Regional District to a *Customer* pursuant to the *Water Use Regulation Bylaw No 2824, 2019*;
- "*Water Service Area*" means the areas identified in Schedule "A" of the *Water Use Regulation Bylaw*;
- "*Water Service Connection*" means the point where a *Water Supply System* connects to any parcel and includes all pipes, taps, valves, connections and other things used to connect the *Private Waterworks* to the *Water Supply System*, typically located at the downstream side of a *Water Meter* near the boundary or property line of the parcel;
- "*Water Supply System*" means the Regional District owned system of all physical works used to provide and deliver water in all *Water Service* areas.

- 3.2. Except as otherwise defined in this Bylaw, words or phrases herein have the same meanings as in the *British Columbia Building Code*, the *Plumbing Code*, the *Interpretation Act*, the *Community Charter*, and the *Local Government Act*.
- 3.3. The headings used in this Bylaw are for convenience only and shall not affect the construction or interpretation of this Bylaw.
- 3.4. Any enactment referred to in this Bylaw is a reference to that enactment and its regulations, as amended, revised, consolidated or replaced from time to time, and any bylaw referred to herein (as may be cited by short title or otherwise) is a reference to a bylaw of the Regional District, as amended, revised, consolidated or replaced from time to time.
- 3.5. The word "person" includes an individual, partnership, firm, body corporate or politic, government or department thereof.
- 3.6. The words "include" and "including", when following any general statement, term or matter, shall not be construed to limit that general statement, term or matter to the specific items or matters set forth immediately following those words or to similar items or matters following those words or to similar items or matters.

4. REQUIREMENT FOR CROSS CONNECTION CONTROL

- 4.1. Every applicable *Customer* of a property supplied with water by the Regional District must ensure that:
 - (a) a *Backflow Preventer* is installed and maintained in good working order for every *Water Service Connection*; and
 - (b) a *Cross Connection* inspection and hazard assessment survey is conducted by a *Cross Connection Control Inspector* for every building, structure or parcel where a *Backflow Preventer* is required in accordance with this Bylaw.
- 4.2. Any failure to have delivered or received a notice under this Bylaw, or any failure of a *Cross Connection Control Inspector* to identify a *Cross Connection* or related hazard does not relieve a *Customer* from meeting the requirements of this Bylaw.

5. CROSS CONNECTION PROHIBITED

Subject to the provisions of this Bylaw:

- 5.1. No person shall create a *Cross Connection* by connecting, causing to be connected, or allowing to remain connected to the *Water Supply System*, any device, piping, fixture, fitting, container, appliance or any other chattel or thing which may under any circumstances allow non-potable water, used water, wastewater or any chemical, liquid, gas, *contaminant* or other substance to enter the *Water Supply System*.

6. NOTICE OF CROSS CONNECTIONS

- 6.1. If the *Authorized Personnel* determines that the configuration of any *Private Waterworks* creates a risk of *contamination* to the *Water Supply System*, the *Customer*, on being notified by *Authorized Personnel*, must promptly and at the sole expense of the *Customer*, have installed a *Backflow Preventer* on the *Private Waterworks* in accordance with *CSA B64.10* at a location where the *Water Service Connection* enters the premise and downstream of the *water meter*, at the property line of the parcel, or at another location as directed by the *Authorized Personnel*.
- 6.2. Where any *Cross Connection* condition is found to exist that exposes the *Water Supply System* to risk of *contamination*, or the *Water Service* of any *Customer* is at such risk, the *Manager* or *Authorized Personnel* may take one or more of the following actions:
- (a) if the risk of *contamination* appears to be imminent, shut off the *Water Service* immediately, providing notice to the *Customer* or others who may be affected as soon as possible thereafter;
 - (b) in other circumstances, notify the *Customer* to correct the condition or *Cross Connection(s)* within 30 days or a time period that *Authorized Personnel* considers reasonable in relation to the Degree of Hazard that is identified;
 - (c) shut-off *Water Service*, after providing notice under paragraph (b), until satisfied that the condition has been fully remedied, and that any amount of costs and expenses incurred by the Regional District and owed by a *Customer* are fully paid.
- 6.3. A person to whom a notice under subsection 6.2 is delivered must promptly comply with requirements set out in the notice so as to eliminate, mitigate and prevent the condition or *Cross Connection* identified in the notice by installing, maintaining or repairing a *Backflow Preventer* approved by *Authorized Personnel*.
- 6.4. The *Customer* whose *Water Service* has been shut-off pursuant to this *Bylaw* is solely responsible for all costs associated with remedying a condition on their property resulting in shut-off, and, as a condition of the *Water Service* being restored, must:
- (a) ensure the condition resulting in the shut-off is fully remedied, inspected and reported as approved by a *Backflow Preventer Assembly Tester*; and
 - (b) pay to the Regional District all costs and expenses incurred by the Regional District associated with the restoration of *Water Service*, including the cost of the water shut-off, in the amount set out on an invoice, within 30 days of an invoice being delivered to the *Customer*
- 6.5. Any and all costs, damages or losses sustained by the Regional District as a result of an incident involving *Backflow* of a *contaminant* originating from a *parcel* or premises shall be borne by the *Customer*.

7. TESTING, MAINTENANCE AND REPAIR OF APPROVED BACKFLOW PREVENTION ASSEMBLIES

- 7.1. Every *Customer* must arrange for an *Approved Backflow Prevention Assembly* required under this *Bylaw* to be inspected and tested by a certified *Backflow Preventer Assembly Tester*, upon

installation, after repair and at least once in every twelve (12) month period, or more often if required by the *Manager* or *Authorized Personnel*. The *Customer* or *Backflow Assembly Tester* shall ensure that the completed *Backflow Assembly Test Report* is submitted to the Regional District or its *Authorized Personnel* within thirty (30) days of the test date confirming the following:

- (a) the installation and test date of the *Assembly*;
- (b) the specific location of the *Assembly* and what *Cross Connection* or hazard it is intended to isolate;
- (c) the manufacturer, model, size and serial number of the *Assembly* installed; and
- (d) that it is an *Assembly*, installed correctly and in proper operating condition.

7.2. A *Backflow Preventer Assembly Tester* is required to physically attach a Regional District *Test Tag* to the *Approved Backflow Prevention Assembly* initially installed or tested indicating the information required in paragraphs (a) to (c) of subsection 7.1.

7.3. Where a *Customer* fails to have an *Approved Backflow Prevention Assembly* tested, the *Manager* or *Authorized Personnel* may notify the *Customer* that the *Assembly* must be tested within a specified time period or further actions would be taken.

7.4. Before removing an *Approved Backflow Prevention Assembly* from a plumbing system, a person must obtain prior written consent of the *Manager* or *Authorized Personnel* unless an *Assembly* is removed and is immediately replaced with an equivalent *Assembly*, in which case the details of removal and replacement must be submitted to the Regional District on a *Backflow Prevention Assembly Test Report*.

7.5. Where an *Approved Backflow Prevention Assembly* appears to be malfunctioning or damaged, fails to function as designed or does not meet the test criteria set forth by the CSA B64.10.1, the *Customer* must notify the *Manager* and have the *Assembly* repaired or replaced and then retested within thirty (30) days of the initial test date in accordance with this section 7.

7.6. Further to the testing requirements of section 7.1, the *Manager* or *Authorized Personnel* may require more frequent testing of an *Approved Backflow Prevention Assembly* if concern arises as to the *Degree of Hazard* associated with a *Cross Connection* or related condition at a property.

8. ASSEMBLIES FOR COMMERCIAL, AGRICULTURAL IRRIGATION AND SPRAYER USE

8.1. Where the *Water Supply System* provides *Irrigation Services* to a parcel, in addition to the general provisions stated in this *Bylaw* and the *Water Use Regulation Bylaw*, the *Customer* shall also comply with the following:

- (a) No person, other than *Authorized Personnel*, shall turn on an *Irrigation Water Service Connection* to be used for *Farm Use* purposes;

- (b) A *Customer* operating the *Irrigation System* shall have an *Approved Backflow Prevention Assembly* in accordance with CSA B64.10 and with the provisions of this *Bylaw* prior to obtaining an *Irrigation Water Service Connection*;
- (c) A *Customer* must install and use an *Approved Backflow Prevention Assembly* for high *Degree of Hazard* conditions;
- (d) A *Customer* must apply for and receive prior written approval from *Authorized Personnel* before installing and using substance injection or mixing equipment in accordance with this *Bylaw*;
- (e) A *Customer* wishing to change, modify or vary the previously approved injection equipment in the *Private Waterworks* must notify the *Manager* or *Authorized Personnel* in writing of their intentions to do so and receive prior written approval from the *Manager* or *Authorized Personnel*; and
- (f) For Seasonal Irrigation: A *Customer* must ensure that testing, inspection and submission of the test report on seasonal *Approved Backflow Prevention Assemblies* used for the seasonal *Irrigation Water Service Connection* has been completed and submitted within fourteen (14) days after the *Irrigation Water Service Connection* is turned on. Bench testing of the *Approved Backflow Prevention Assembly* is not allowed unless pre-approval has been obtained from *Authorized Personnel* prior to turning on the *Irrigation Water Service Connection*.

8.2. Any person operating a sprayer tank filling station shall maintain a minimum air gap vertical separation of 30cm (12in.) between the end of the filler hose and the top overflow rim of the sprayer tank. If this air gap cannot be maintained or if the sprayer filling station is constructed or operated in a manner that constitutes any actual or potential *Cross Connection* with the *Water Supply System*, an *Approved Backflow Prevention Assembly* for high *Degree of Hazard* conditions must be installed in accordance with *CSA B64.10*, and the provisions of this *Bylaw*.

9. ASSEMBLIES FOR TEMPORARY WATER USE CONNECTION

9.1. No person shall connect, cause to be connected, or allow to remain connected, any piping, fixture, fitting, container, tanker truck or appliance to a fire hydrant, stand pipe or any other temporary water connection:

- (a) in a manner which, under any circumstances, may allow *Used Water, Non-Potable water, wastewater* or any liquid or substance of any kind to enter the *Water Supply System*;
- (b) without using an *Approved Backflow Prevention Assembly* which has been approved and installed in accordance with the Regional District's *Cross Connection Control Program*; and
- (c) without first obtaining a *Temporary Water Use Permit*.

- 9.2. A person who wishes to use a Fire Hydrant, standpipe, or temporary water connection, for purposes other than emergency fire protection, must apply to the *Manager* in a form approved by the *Manager for a Temporary Water Use Permit*, and must pay all fees that apply for the use.
- 9.3. The *Manager* may issue a temporary permit for such use if satisfied as to its safety and consistency with this and other applicable bylaws; and may specify the period of time for which the hydrant, standpipe or water connection may be used and impose such terms, conditions, restrictions and requirements that the *Manager* deems appropriate in the circumstances.

10. AUXILIARY AND NON-POTABLE WATER SUPPLIES

- 10.1. A *Customer* of a premise that contains or has access to an *Auxiliary Water Supply* system must ensure *Premises Isolation* of such facility with a *Backflow Preventer* corresponding to the *Degree of Hazard* as stipulated in CSA B64.10.
- 10.2. A *Customer* must ensure there is no direct connection between a *non-potable Auxiliary Water Supply System* and any other *Potable Water* system except with the approval in writing of the *Manager* or *Authorized Personnel*.
- 10.3. All piping, exposed standpipes, fittings, valves and outlets for *Non-Potable Water Systems* must be permanently identified and marked in conformance with the CSA B128.1 "Design and Installation of Non-Potable Water Systems".

11. ACCESS AND ENFORCEMENT

- 11.1. The *Manager* or *Authorized Personnel* is provided the authority to enter on property, and to enter into property, without the consent of the owner and occupier, when the *Community Charter*, Section 16, applies.
- 11.2. Except in the case of an emergency, the *Manager* or *Authorized Personnel* may only exercise the authority at reasonable times and in a reasonable manner and must take reasonable steps to advise the owner or occupier before entering the property.
- 11.3. The *Manager* or *Authorized Personnel* may enter on property for the purpose of:
 - (a) inspecting a portion of a *Water Supply System* that is located on the parcel;
 - (b) inspecting, investigating or repairing *Private Waterworks* if they are reasonably believed to be creating a disturbance with a *Water Supply System*;
 - (c) identifying or inspecting potential or existing *Backflow* into the *Water Supply System*;
 - (d) issuing notifications, warnings, or educational materials pursuant to the provisions of this Bylaw; and
 - (e) verifying that the *Customer* is compliant with the provisions of this Bylaw.

12. OFFENCE AND PENALTY

12.1. Every person who:

- (a) contravenes any provision of this Bylaw;
- (b) causes, suffers, or permits any act or thing to be done in contravention of any provision of this Bylaw;
- (c) neglects or refrains from doing anything required to be done by any provision of this Bylaw;
- (d) fails to comply with any order, direction, or notice given under this Bylaw; or
- (e) fails to grant access for an inspection

is guilty of an offence.

12.2. Each day that an offence continues amounts to a separate and distinct offence.

12.3. Offences listed in the Regional District's Bylaw Notice Enforcement Bylaw, as amended from time to time, are designated for enforcement.

12.4. In addition to any prosecution and penalties imposed in relation to a violation of this Bylaw, where any *Customer* fails to comply with a provision of this Bylaw, or a requirement contained in any notice issued pursuant to this Bylaw, the *Manager* may arrange to have carried out any physical works considered necessary to remedy the violation. The Regional District may recover all costs and expenses incurred by it from the *Customer*. An amount owing for work done or services provided by the Regional District is payable by December 31st. Any amount not paid by December 31st will be treated as for taxes in arrears.

12.5. Any penalty imposed pursuant to this Bylaw will be in addition to, and not in substitute for, any other penalty or remedy imposed pursuant to any other applicable statute, law, or legislation.

13. SEVERABILITY

13.1. If any provision of this Bylaw is held to be invalid by a court of competent jurisdiction, the provision may be severed from the Bylaw, and such invalidity shall not affect the validity of the remaining portions of this Bylaw.

READ A FIRST, SECOND AND THIRD TIME this day of , 2021.

ADOPTED this day of 2021

Chair

Corporate Officer

ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: January 21, 2021

RE: COVID-19 Resilience Infrastructure Stream Grant Program

Administrative Recommendation:

THAT the Board endorse applications to the Investing in Canada Infrastructure Program – British Columbia – COVID-19 Resilience Infrastructure Stream (CVRIS) grant for:

1. Rail trail and trail amenity upgrades within each Electoral Area to promote active transportation (nine Electoral Area applications)
2. Improving RDOS facilities and infrastructure to increase the resiliency and efficiency in preventing the spread of COVID-19 (one Regional application)

Purpose:

To secure a grant which will provide 100% funding towards the enhancement of the KVR and Similkameen Rail Trail systems and improvements to RDOS facilities to increase the resiliency and efficiency in preventing the spread of COVID-19.

Business Plan Objectives:

KSD 2: Building a sustainable region

Goal 2.1 To develop a high level of customer service

Objective 2.1.1: By promoting regional district facilities and services

Objective 3.1.2: By implementing the Regional Trails Program

Objective 3.1.4: By providing public recreational opportunities

Background:

The Province of British Columbia and Canada have partnered to develop the COVID-19 Resilience Infrastructure Stream (CVRIS) as part of the Investing in Canada Infrastructure Program (ICIP) in response to the effects of COVID-19 on communities across the province. The goals of ICIP are to create long-term economic growth, build inclusive, sustainable communities and support a low carbon, green economy. Under ICIP, the CVRIS funding is focused on building infrastructure that will help British Columbian's with the significant health and socio-economic challenges brought on by the COVID-19 pandemic by responding to the specific needs of communities. Investments in British Columbia's infrastructure will help build stronger, more inclusive communities, help safeguard the environment and the health of residents, and help support local, low-carbon green economies.

The CVRIS targets capital infrastructure projects in communities that will increase the safety and resiliency of British Columbia's, as well as, improve active transportation in communities. The CVRIS is focused on infrastructure that will: upgrade local government buildings, improve health and educational facilities; increase access to active transportation; and increase resilience/adaptation to natural disaster events. Funding represents a commitment of up to \$80.29 million by the Canadian and BC governments, for this stream, and must not exceed \$10M of total costs per project. Projects submitted under the CVRIS must clearly demonstrate that they are for public use and benefit.

Regional Districts may submit one application for each Electoral Area, in addition to, one application from the Regional District for a sub-regional or regional service. Once approved, construction of projects must be able to start before September 30, 2021 and be completed by Dec. 31, 2021. The deadline for submission being Wednesday January 27, 2021. The program will utilize a rolling intake. Applications will be reviewed as soon as they are received by Municipal Affairs.

Analysis:

RDOS KVR and Similkameen rail trail enhancements throughout each of the nine Electoral Areas

The funding opportunity presented by this grant program will allow the Regional District to build and improve the conditions of the Rail Trails within each Electoral Area. The primary goal of the Regional Trails Program has been to create a continuous active transportation corridor throughout the Region. The individual Electoral Area applications will address the unique needs of each area while supporting the overall Regional initiative.

The scope of the project within each Electoral Area application could potentially include:

- Constructing or resurfacing of the trail (clearing and grubbing, grading, brushing, surfacing)
- Rail corridor upgrades; trestle repair and decking, drainage infrastructure
- Protective barriers and fencing
- Vegetation management (invasive plant removal, planting of native species)
- Way finding, trailhead, education and local area information signage
- Installation of trail amenities (benches, washroom facilities, trees, trash cans)
- Creation of trailheads, parking lots and entry points as required.

It is expected that if approved, Regional District staff will collaborate with local area groups including RDOS Parks and Recreation Advisory Commissions, First Nations, trail groups etc. to determine local area needs related to the grant criteria.

RDOS Building improvements to increase the resiliency and efficiency in preventing the spread of COVID-19

The funding opportunity presented by this grant program will allow the Regional District to complete a variety of retrofits, repairs and upgrades to local government buildings and amenities to increase the resiliency and efficiency in preventing the spread of COVID-19.

The scope of the project for the Regional application could potentially include:

- Upgrades to improve ventilation systems in facilities,
- Retrofits and upgrades to employee and public accessed facilities to ensure they are COVID-19 and WorksafeBC compliant (e.g. furniture, cubicle dividers, protective screens)
- Network and technology upgrades related to workspace adjustments
- Review of alternative/available workspaces

Alternatives:

THAT the Board does not endorse the applications to the COVID-19 Resilience Infrastructure Stream (CVRIS) at this time.

Respectfully submitted:

Mark Woods

M. Woods, Community Services General Manager

ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: January 21, 2021

RE: RDOS Parks, Trails and Recreation Master Plan Contract Award

Administrative Recommendation:

THAT the contract for the Regional District of Okanagan-Similkameen Parks, Trails, and Recreation Master Plan be awarded to RC Strategies Inc. in the amount of \$137,851.

Purpose:

To procure consultant services for the completion of the RDOS Parks, Trails and Recreation Master Plan expected to be completed in 2021. The Parks, Trails and Recreation Master Plan will provide strategic direction on the development and management of greenspace and recreational assets for a period of ten years.

Reference:

2011 RDOS Trails Master Plan

Business Plan Objective:

Key Success Driver 3: Build a Sustainable Region

Goal 3.2 To develop an economically sustainable region

Objective 3.2.3 By Reviewing Long-Range Planning Documents

Background:

On November 18 2020, the Regional District requested submission of proposals from qualified proponents with experience and expertise in delivering parks and recreation planning documents. The project requires a highly skilled team of consultants with expertise in facility and asset management, strategic planning, public consultation and research.

The Parks, Trails and Recreation Master Plan will provide guidance and recommendations on park and recreation standards, management, amenities, service delivery, governance and future acquisition. The need for a comprehensive region-wide Parks, Trails and Recreation Master Plan was identified in 2019 to provide extensive analysis on park development for the region.

The existing RDOS Trails Master Plan was completed in 2011 with a ten-year outlook and is reaching its fulfillment. With Regional Recreation still in it's infancy within the RDOS, the interdependent

relationship between recreation and parks, and the significant increase of outdoor recreation since the onset of COVID-19, recreation was added to the scope of work for the Master Plan.

After an evaluation process was conducted by Community Services staff, staff is recommending the Parks, Trails and Recreation Master Plan contract be awarded to RC Strategies Inc.

Analysis:

The Request for Proposals was posted on BC Bid on November 18, 2020 and the competition for proposals closed on December 14, 2020. The Regional District received eight submissions from qualified contractors, see Table A. A committee comprised of Parks, Recreation and Facilities staff evaluated the proposals based on the criteria outlined within the advertisement. Criteria included price, company history, methodology and proposal clarity.

Table A: Summary of Submissions.

Proponent	Price (including GST)	Score
RC Strategies Inc.	\$137,851	80.82
Lees & Associates	\$136,170	77.69
Exp. Services	\$140,981	73.45
Quantum Recreation	\$115,920	69.00
Urban Systems	\$142,787	67.24
Ecora Studio	\$149,560	66.50
Bench	\$129,898	57.85
Cascade Environment	\$147,000	55.77

Funding for the project will be financed by the Regional Trails Program Reserves with the budget currently available for the project set at **\$150,000**. The RC Strategies Inc. submission proposal meets all mandatory requirements and is within the proposed budget.

Community Services staff recognized that RC Strategies Inc. overall had the strongest proposal. As a professional consulting practice in Canada that specializes entirely in recreation, parks, trails, cultural planning and policy development, RC Strategies Inc.’s project understanding and approach to engagement aligns best in how we believe the community should be involved.

RC Strategies Inc’s team has a number of public participation specialists trained and experienced in designing successful engagement processes. Through their proposal, RC Strategies Inc. will apply a multi-level approach to engaging the public, key stakeholders and partners, the Indigenous community and community advisors (Parks and Recreation Commissions). Some examples of engagement tactics that were presented include surveys, online interactive mapping, roving kiosks, sounding boards, virtual meetings and face-to-face meetings (if permissible). Once the project has been initiated, the engagement approach will be finalized with the Steering Committee during the planning stage of the project.

Alternatives:

That the Board does not choose to award the project to the recommended proponent.

Respectfully submitted:

Augusto Romero

A.Romero, Regional Recreation Manager, Community Services

ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: January 21 2021

RE: RDOS 2021-2025 Five Year Financial Plan Bylaw 2922, 2021

Administrative Recommendation:

THAT Bylaw No. 2922, 2021 Regional District of Okanagan Similkameen 2021-2025 Five Year Financial Plan per Schedule "A" be read a first time.

Reference:

1. Bylaw No. 2922, 2021 including Schedule A (attached).

Business Plan Objective:

Providing the Board with a fiscally responsible financial plan.

Background:

The Draft 2021-2025 Five Year Financial Plan has been reviewed by the Budget Committee. The proposed date for adoption of the Five Year Financial Plan is March 4th, 2021. To comply with legislation, the Board must approve the Budget by March 31st.

Since the Board reviewed draft II of the budget there has been a number of changes. Appendix I attached to this report itemizes the changes. It is also important to note that changes to the budget can happen up until the budget is adopted.

Analysis:

The requisition amounts appearing in Schedule "A", as attached to the bylaw are considered preliminary and are subject to change before final adoption.

The Board, at the January 7th meeting, agreed to distribute \$473,000 of Covid-19 Safe Restart Grant funds to each electoral area. The distribution is split between rural (\$185,600) and Rural/Urban (287,400). These funds can be used to offset lost revenue or decrease expenses which are Covid related. This will result in lowering the tax requisition for the Electoral Areas. It is important to note that if the funds are not committed for 2021 the funds will have to be returned to the Province.

Change of Assessment Values from 2020 to 2021

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN		
2021 Completed Assessment Roll		
Converted Value Reports (December 5, 2020)		
No of Properties	DESCRIPTION	% Change from 2020
<i>MUNICIPALITIES (RG734)</i>		
15,957	PENTICTON	1.17%
6,180	SUMMERLAND	0.55%
916	KEREMEOS	6.85%
2,606	OLIVER	3.02%
4,508	OSOYOOS	1.45%
1,789	PRINCETON	6.41%
<i>FIRST NATIONS (Jurisdiction 131) {2021 Completed}</i>		
847	PENTICTON INDIAN BAND	6.49%
<i>ELECTORAL AREAS (RG735)</i>		
1,776	ELECTORAL AREA A	1.35%
874	ELECTORAL AREA B	6.20%
2,670	ELECTORAL AREA C	1.63%
2,577	ELECTORAL AREA D	1.12%
1,720	ELECTORAL AREA E	0.43%
1,060	ELECTORAL AREA F	-0.98%
1,705	ELECTORAL AREA G	2.76%
3,173	ELECTORAL AREA H	5.26%
2,148	ELECTORAL AREA I	2.74%

Communication Strategy:

The draft Five Year Financial Plan will be provided to the municipalities for their comment and posted on the RDOS website prior to final adoption. An electronic budget presentation will also be available for each electoral area. Public presentations will be conducted at the request of the Area Director.

THAT Bylaw No. 2922, 2021 Regional District of Okanagan Similkameen 2021-2025 Five Year Financial Plan be read a first time as amended.

Respectfully submitted:

Jim Zaffino

Jim Zaffino, Finance Manager

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2922, 2021

A bylaw to adopt the 2021-2025 Five Year Financial Plan

WHEREAS the Local Government Act requires that the Board must, by bylaw, adopt the financial plan for the current year prior to March 31;

AND WHEREAS the Annual Budget for the current year has been duly prepared and based on a five-year financial plan;

NOW THEREFORE, the Board of the Regional District of Okanagan-Similkameen in open meeting assembled enacts as follows:

1 Citation

1.1 This Bylaw shall be cited as the "Regional District of Okanagan-Similkameen 2021-2025 Five Year Financial Plan Bylaw No. 2922, 2021

2 Interpretation

2.1 The Financial Plan of the Regional District of Okanagan-Similkameen for the years 2021-2025 shall be as per Schedule "A" as attached hereto and forming part of this bylaw.

READ A FIRST TIME

READ A SECOND TIME

READ A THIRD TIME

ADOPTED

RDOS Board Chair

Corporate Officer

**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
Budget Changes
Appendix I**

Electoral Area Affected	Page Number	Dept Code		Description		Original	Revised
A	1	1800	Expense	Fire Dept. Anarchist Mountain	BUILDING MAINTENANCE - Energy Saving	\$ -	\$ 2,650
A	1	1800	Revenue	Fire Dept. Anarchist Mountain	COMMUNITY WORKS GAS TAX	\$ -	\$ 2,650
A	13	7870	Revenue	AREA A COMMUNITY PARKS	Gas Tax Funding used to fund Park Improvements	\$ -	\$ 2,800
A	13	7870	Expense	AREA A COMMUNITY PARKS	Transfer to Reserves	\$ 5,500	\$ 2,750
A	82	3200	Revenue	Refuse Disposal	Wood Chipping Revenue	\$ -	\$ 7,719
B	14	7580	Expense	AREA B COMMUNITY PARKS	TRANSFER TO CAPITAL RESERVE	\$ 5,000	\$ 3,879
B	14	7580	Expense	AREA B COMMUNITY PARKS	CAPITAL EXPENDITURES - PARKS K2 Infield	\$ 5,062	\$ -
B	14	7580	Expense	AREA B COMMUNITY PARKS	CAPITAL EXPENDITURES - Parks Kobau North Edge Re-landscape	\$ 6,074	\$ -
B	14	7580	Expense	AREA B COMMUNITY PARKS	CAPITAL EXPENDITURES - PARKS Out house Removal	\$ 911	\$ -
B	14	7580	Expense	AREA B COMMUNITY PARKS	CAPITAL EXPENDITURES - Parks Playground surface	\$ 5,568	\$ -
B	14	7580	Expense	AREA B COMMUNITY PARKS	PARKS IMPROVEMENTS	\$ 13,700	\$ 4,500
B	14	7580	Expense	AREA B COMMUNITY PARKS	CAPITAL EXPENDITURES - PARKS K2 Infield	\$ 5,062	\$ -
B	14	7580	Expense	AREA B COMMUNITY PARKS	CAPITAL EXPENDITURES - PARKS Kobau North Edge Re-landscape	\$ 6,074	\$ -
B	14	7580	Expense	AREA B COMMUNITY PARKS	CAPITAL EXPENDITURES - PARKS Out house Removal	\$ 911	\$ -
B	14	7580	Expense	AREA B COMMUNITY PARKS	CAPITAL EXPENDITURES - PARKS Playground surface	\$ 5,568	\$ -
C	72	3930	E	WATER SYSTEM - WILLOWBROOK	Purchase of a Spare Pump	\$ -	\$ 10,029
D	7	1200	Expense	FIRE PROTECTION - OK FALLS	BUILDING MAINTENANCE	\$ 14,280	\$ 24,280
D	38	7520	Expense	RECREATION COMM - OK FALLS	Area D Parks Master Plan	\$ 60,000	\$ 20,000
D	38	7520	Expense	RECREATION COMM - OK FALLS	605 Willow (Lamb) Site Development	\$ 30,000	\$ 15,000
D	38	7520	Expense	RECREATION COMM - OK FALLS	Heritage Hill to Okanagan Falls Trail	\$ 35,000	\$ -
D	38	7520	Revenue	RECREATION COMM - OK FALLS	TRANSFER FROM RESERVE	\$ 90,000	\$ 110,452
D	38	7520	Expense	RECREATION COMM - OK FALLS	TRANSFER TO RESERVE	\$ 83,371	\$ 12,559
D	46	8500	Revenue	TRANSIT - AREA D	TRANSIT FARES	\$ 9,000	\$ 5,375
D	46	8500	Revenue	TRANSIT - AREA D	PROVINCIAL GRANT	\$ 7,600	\$ 18,446
D	46	8500	Expense	TRANSIT - AREA D	OPERATIONS	\$ 117,317	\$ 97,067
D	46	8500	Expense	TRANSIT - AREA D	TRANSFER TO OP RESERVE	\$ 5,000	\$ 3,801
D	54	3820	Expense	SEPTAGE DISPOSAL SERVICE	CONTRACTS - PENTICTON	\$ 13,025	\$ -
D	112	9380	Expense	ECONOMIC DEVELOPMENT - AREA D	OPERATIONS	\$ 7,500	\$ 27,500
D	112	9380	Expense	ECONOMIC DEVELOPMENT - AREA D	SALARY & WAGES	\$ -	\$ 9,419

Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
Budget Changes
Appendix I

Electoral Area Affected	Page Number	Dept Code		Description		Original	Revised
D	139	340	Expense	ELECTORAL AREA D - RURAL PROJECTS	CONTINGENCY	\$ 30,000	\$ 55,000
D	139	340	Expense	ELECTORAL AREA D - RURAL PROJECTS	TRANSFER TO OPERATING RESERVE	\$ 71,413	\$ 46,413
E	6	1700	Expense	Naramata Fire Dept	HONORARIUMS - FIREFIGHTERS	\$ 228,000	\$ 203,000
E	6	1700	Expense	Naramata Fire Dept	CONTRACT SERVICES	\$ 11,000	\$ 5,000
E	6	1700	Expense	Naramata Fire Dept	CAPITAL Marina Dredging in Conjunction with Parks Rec	\$ -	\$ 10,000
E	18	8950	Expense	Naramata Cemetery	CAPITAL EXPENDITURES Shed Doors	\$ 4,050	\$ -
E	18	8950	Revenue	Naramata Cemetery	TRANSFER FROM OPERATING RESERVE	\$ 4,050	\$ -
E	37	7540	Expense	PARKS & RECREATION - NARAMATA	2-7540-2916-CAPITAL EXPENDITURES - Marina Dredging	\$ 25,000	\$ -
E	37	7540	Revenue	PARKS & RECREATION - NARAMATA	Gas Tax Funding (washroom)	\$ 45,360	\$ 72,737
E	37	7540	Revenue	PARKS & RECREATION - NARAMATA	FEDERAL GOVERNMENT GRANTS	\$ 29,600	\$ 15,000
E	37	7540	Revenue	PARKS & RECREATION - NARAMATA	CONTRACT SERVICES	\$ 89,850	\$ 85,850
E	37	7540	Expense	PARKS & RECREATION - NARAMATA	TRANSFER TO RESERVE	\$ 50,000	\$ 10,000
E	45	8300	Revenue	NARAMATA TRANSIT	TRANSIT FARES	\$ 10,000	\$ 5,164
E	45	8300	Revenue	NARAMATA TRANSIT	PROVINCIAL SAFE START PROGRAM	\$ 9,300	\$ 17,723
E	45	8300	Expense	NARAMATA TRANSIT	OPERATIONS	\$ 112,717	\$ 93,260
E	67	360	Expense	ELECTORAL AREA E - RURAL PROJECTS	RURAL PROJECT - GOOSE CONTROL	\$ 550	\$ -
E	67	360	Expense	ELECTORAL AREA E - RURAL PROJECTS	RURAL PROJECT - TOURISM (Wayfinding)	\$ 7,500	\$ 4,000
E	147	9260	Revenue	AREA E TOURISM & COMMUNITY SVS CONTRIBUT	AREA E TOURISM & COMMUNITY SVS CONTRIBUT	\$ 12,000	\$ 10,000
F	141	370	Expense	ELECTORAL AREA F - RURAL PROJECTS	CONTRACT SERVICES - Soil Deposition and Removal bylaw	\$ -	\$ 5,000
F	141	370	Expense	ELECTORAL AREA F - RURAL PROJECTS	CONTRACT SERVICES - Geotechnical Studies Project	\$ -	\$ 5,000
G	142	380	Expense	ELECTORAL AREA G - RURAL PROJECTS	RURAL PROJECT - Area G	\$ 4,072	\$ -
G	142	380	Expense	ELECTORAL AREA G - RURAL PROJECTS	CONTINGENCY	\$ 6,100	\$ 14,000
H	39	7490	Revenue	TULAMEEN RECREATION COMMISSION	Gas tax Funding Increase to fund Capital Projects	\$ 7,717	\$ 25,898
I	5	1600	Expense	Kaleden Fire Dept.	Equipment Purchases	\$ 74,100	\$ 84,100
I	36	7530	Expense	Kaleden Parks and Rec	PARKS IMPROVEMENTS	\$ -	\$ 17,200
I	36	7530	Capital Expense	Kaleden Parks and Rec	CAPITAL EXPENDITURES - Pioneer Park Paths and Accessibility CWF	\$ 51,030	\$ -
I	36	7530	Revenue	Kaleden Parks and Rec	PROVINCIAL GRANT - Pioneer Park Paths and Accessibility	\$ 36,500	\$ -
I	36	7530	Expense	Kaleden Parks and Rec	TRANSFER TO RESERVE	\$ 25,000	\$ 1,500
I	36	7530	Expense	Kaleden Parks and Rec	2-7530-5504-CAPITAL EXPENDITURES - Pioneer Park Beach Enhancement	\$ 61,356	\$ -
I	36	7530	Expense	Kaleden Parks and Rec	2-7530-5505-CAPITAL EXPENDITURES - Community Hall Dev.	\$ 22,396	\$ -
I	36	7530	Expense	Kaleden Parks and Rec	PARKS IMPROVEMENTS	\$ -	\$ 17,200

**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
Budget Changes
Appendix I**

Electoral Area Affected	Page Number	Dept Code		Description		Original	Revised
Shared Programs Area "C" /Oliver	85	3000	Expense	Refuse disposal - Area C/Oliver	CONSULTANTS	\$ 50,000	\$ 20,000
Shared Programs Area "C" /Oliver	85	3000	Revenue	Refuse disposal - Area C/Oliver	TRANSFER FROM OPERATING RESERVE	\$ 766,667	\$ 718,635
Shared Programs Area "C" /Oliver	85	3000	Revenue	Refuse disposal - Area C/Oliver	Wood Chipping Revenue	\$ -	\$ 10,000
Shared Programs Area Keremeos Area "B", "G"	2	1100		Fire Dept	CAPITAL EXPENDITURES Land Acquisition Study	\$ 5,062	\$ -
Shared Service - Area "E", "F"	54	3820	Expense	Septage Disposal Service	CONTRACTS - PENTICTON	\$ 13,025	\$ -
Shared Service - AREAS D & I	154	2600	Expense	Shared Service UNSIGHTLY/UNTIDY PREMISES - AREAS D & I	CONTRACT SERVICES	\$ 3,000	\$ 7,000
Shared Services	103	8200	Revenue	REGIONAL TRANSIT	TRANSIT FARES	\$ 25,000	\$ 17,044
Shared Services	103	8200	Revenue	REGIONAL TRANSIT	PROVINCIAL GRANT Safe Start	\$ 7,000	\$ 34,857
Shared Services	103	8200	Revenue	REGIONAL TRANSIT	PROVINCIAL GRANT IHA	\$ 15,241	\$ 13,032
Regional	148	8600	Revenue	TRANSIT - SOUTH OKANAGAN	TRANSIT FARES	\$ 10,000	\$ 20,244
Regional	148	8600	Revenue	TRANSIT - SOUTH OKANAGAN	PROVINCIAL GRANT Covid Safe Start	\$ 13,244	\$ 31,858
Regional	148	8600	Revenue	TRANSIT - SOUTH OKANAGAN	REGIONAL GRANT - IHA	\$ 30,215	\$ 21,830
Regional	148	8600	Expense	TRANSIT - SOUTH OKANAGAN	OPERATIONS	\$ 142,320	\$ 125,206
Shared Services - KEREMEOS/AREAS B & G	43	7310	Revenue	Pool	REVENUE - SWIMMING	\$ 10,000	\$ 11,000
Shared Services - KEREMEOS/AREAS B & G	43	7310	Revenue	Pool	TRANSFER FROM CAPITAL RESERVE	\$ 150,000	\$ 165,000
Shared Services - KEREMEOS/AREAS B & G	43	7310	Revenue	Pool	PROVINCIAL GRANTS	\$ -	\$ 1,000,000
Shared Services - KEREMEOS/AREAS B & G	43	7310	Expense	Pool	SALARIES & WAGES - RDOS STAFF	\$ 13,312	\$ 41,630
Shared Services - KEREMEOS/AREAS B & G	43	7310	Expense	Pool	CAPITAL EXPENDITURES- Swimming Pool Renovation (contingent on grant)	\$ 420,000	\$ 1,165,000
Shared Services - KEREMEOS/AREAS B & G	43	7310	Expense	Pool	TRANSFER TO RESERVE	\$ 25,000	\$ 15,000
Shared Services Arena - KEREMEOS/AREAS B & G	43	7310	Revenue	Facility	REVENUE - FITNESS	\$ 14,000	\$ 18,000
Shared Services Arena - KEREMEOS/AREAS B & G	43	7310	Revenue	Facility	REVENUE - BOWLING	\$ 4,000	\$ 8,000

**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
Budget Changes
Appendix I**

Electoral Area Affected	Page Number	Dept Code		Description		Original	Revised
Shared Services Arena - KEREMEOS/AREAS B & G	43	7310	Revenue	Facility	REVENUE - RECREATION	\$ 6,000	\$ 9,000
Shared Services Arena - KEREMEOS/AREAS B & G	43	7310	Revenue	Facility	REVENUE - CONCESSION	\$ 1,500	\$ 2,500
Shared Services Arena - KEREMEOS/AREAS B & G	43	7310	Revenue	Facility	REVENUE - ICE RINK	\$ 8,000	\$ 11,000
Shared Services Arena - KEREMEOS/AREAS B & G	43	7310	Revenue	Facility	TRANSFER FROM CAPITAL RESERVE	\$ 169,250	\$ 170,233
Shared Services Arena - KEREMEOS/AREAS B & G	43	7310	Revenue	Facility	TRANSFER FROM OPERATING RESERVE	\$ -	\$ 6,000
Shared Services Arena - KEREMEOS/AREAS B & G	43	7310	Revenue	Facility	Federal GRANTS - EMPLOYMENT	\$ -	\$ 4,000
Shared Services Arena - KEREMEOS/AREAS B & G	43	7310	Expenses	Facility	SALARIES & WAGES	\$ 45,986	\$ 100,986
Shared Services Arena - KEREMEOS/AREAS B & G	43	7310	Expenses	Facility	WAGES - SUMMER STAFF	\$ 6,000	\$ 4,000
Shared Services Arena - KEREMEOS/AREAS B & G	43	7310	Expenses	Facility	CONTRACT SERVICES	\$ 44,000	\$ 20,000
Shared Services Arena - KEREMEOS/AREAS B & G	43	7310	Expenses	Facility	DEPRECIATION	\$ 12,672	\$ -
Shared Services Arena - KEREMEOS/AREAS B & G	43	7310	Expenses	Facility	EQUIPMENT	\$ 2,000	\$ 14,000
Shared Services Arena - KEREMEOS/AREAS B & G	43	7310	Expenses	Facility	PROPERTY INSURANCE	\$ 3,252	\$ 12,424
Shared Services Arena - KEREMEOS/AREAS B & G	43	7310	Expenses	Facility	TRANSFER TO RESERVES	\$ 40,000	\$ 20,000
Shared Services Keremeos Areas B & G	84	3400	Revenue	CAPITAL EXPENDITURES - Closure Plan (Gas Tax & Recov)	Gas Tax B (Funding formula)	\$ 154,267	\$ 110,485
Shared Services Keremeos Areas B & G	84	3400	Revenue	CAPITAL EXPENDITURES - Closure Plan (Gas Tax & Recov)	Gas Tax G (Funding Formula)	\$ 154,266	\$ 151,916
Shared Services Keremeos Areas B & G	84	3400	Revenue	CAPITAL EXPENDITURES - Closure Plan (Gas Tax & Recov)	Gas Tax Keremeos (Funding Formula)	\$ 154,266	\$ 197,952



Regional District of Okanagan Similkameen

2021 – 2025 Financial Plan

Schedule “A”

Electoral Area A

Electoral Area B

Electoral Area C

Electoral Area D

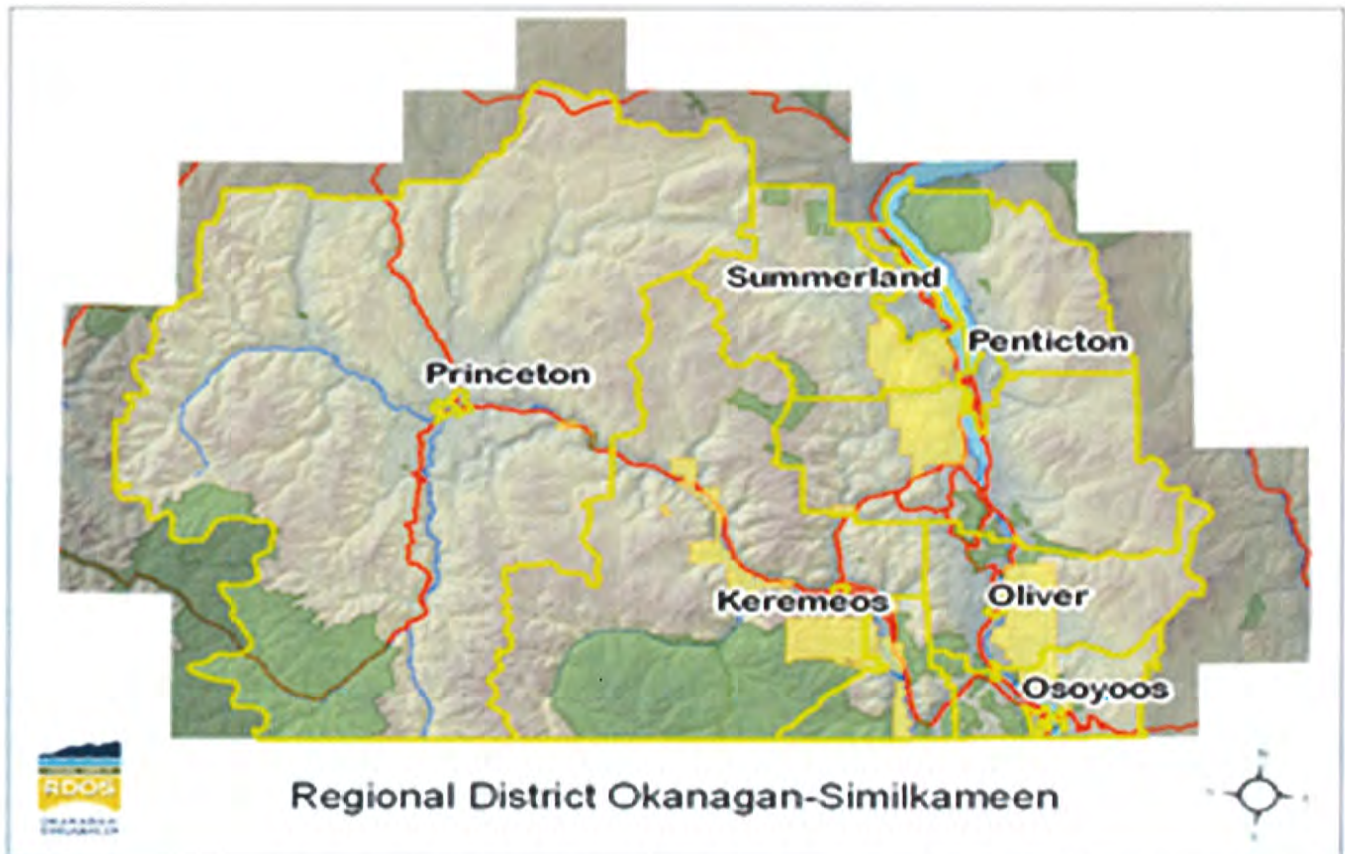
Electoral Area E

Electoral Area F

Electoral Area G

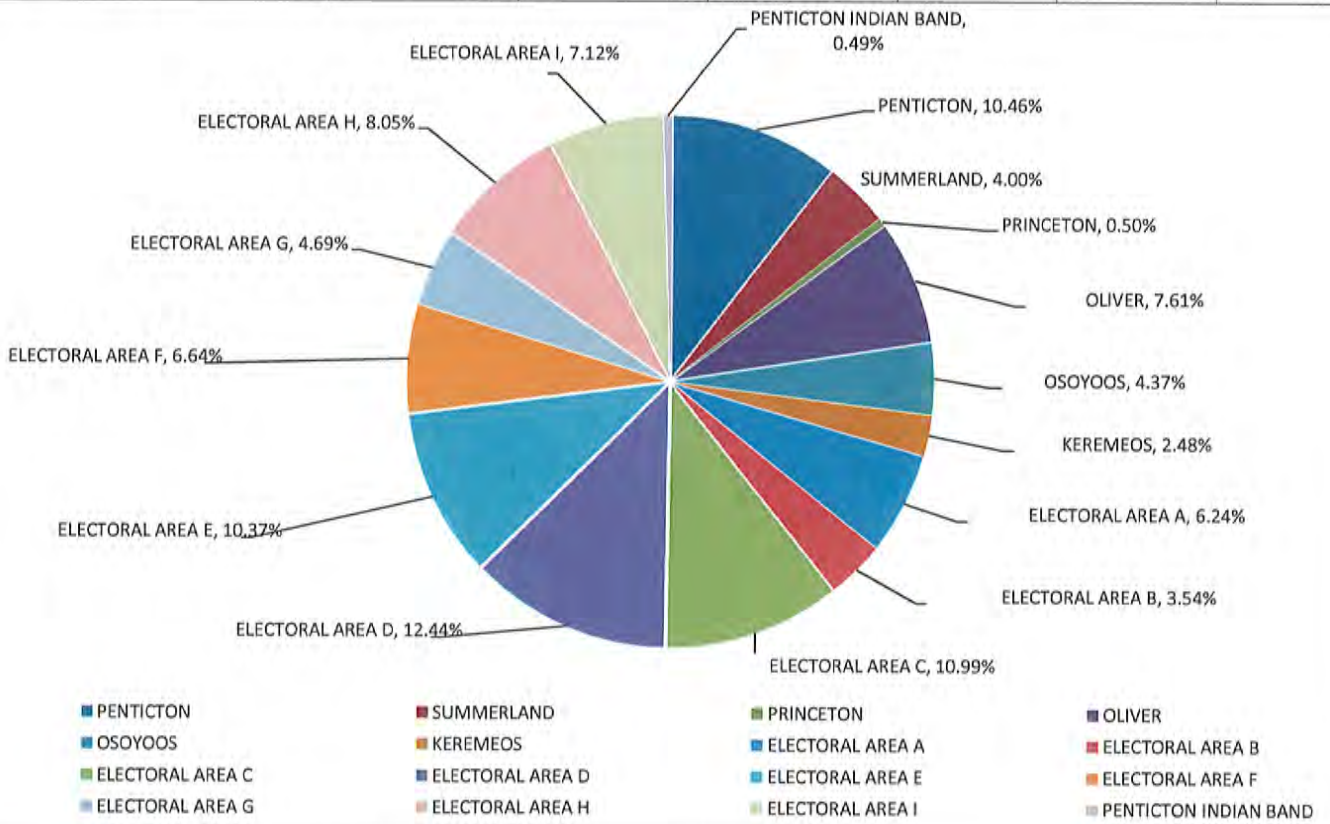
Electoral Area H

Electoral Area I



**REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2021 TOTAL REQUISITION SUMMARY**

	<u>2021</u>	<u>2020</u>	<u>\$ Change</u>	<u>% Change</u>	<u>2021 % of Total</u>	<u>2020 % of Total</u>
PENTICTON	\$ 2,161,532	\$ 2,156,935	\$ 4,597	0.21%	10.46%	10.73%
SUMMERLAND	826,778	818,319	8,459	1.03%	4.00%	4.07%
PRINCETON	104,064	97,839	6,225	6.36%	0.50%	0.49%
OLIVER	1,573,470	1,564,324	9,146	0.58%	7.61%	7.78%
OSOYOOS	902,626	923,812	(21,186)	-2.29%	4.37%	4.59%
KEREMEOS	513,189	492,541	20,648	4.19%	2.48%	2.45%
	6,081,660	6,053,770	27,890	0.46%	29.42%	30.10%
PENTICTON INDIAN BAND	101,699	93,502	8,197	8.77%	0.49%	0.46%
ELECTORAL AREA A	1,291,083	1,219,588	71,495	5.86%	6.24%	6.06%
ELECTORAL AREA B	732,615	704,162	28,453	4.04%	3.54%	3.50%
ELECTORAL AREA C	2,272,293	2,204,229	68,064	3.09%	10.99%	10.96%
ELECTORAL AREA D	2,571,314	2,463,176	108,138	4.39%	12.44%	12.25%
ELECTORAL AREA E	2,144,881	2,102,893	41,988	2.00%	10.37%	10.46%
ELECTORAL AREA F	1,372,485	1,344,641	27,844	2.07%	6.64%	6.69%
ELECTORAL AREA G	970,612	936,327	34,285	3.66%	4.69%	4.66%
ELECTORAL AREA H	1,664,768	1,566,571	98,197	6.27%	8.05%	7.79%
ELECTORAL AREA I	1,471,004	1,421,572	49,432	3.48%	7.12%	7.07%
	14,491,055	13,963,159	527,896	3.78%	70.09%	69.43%
TOTAL TAX REQUISITION FOR ALL BUDGETS	\$ 20,674,413	\$ 20,110,431	\$ 563,982	2.80%	100.00%	100.00%



**REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2021 Budget Comparative Requisition**

<u>Page</u>	<u>Dept #</u>		<u>2021</u>	<u>2020</u>	<u>NET CHANGE</u>	<u>% CHANGE</u>
CITY OF PENTICTON						
<u>Participating Directors determine budget by weighted vote</u>						
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 352,705	\$ 342,912	\$ 9,793	
110	5600	DESTRUCTION OF PESTS	5,255	3,500	1,755	
88	0410	EMERGENCY PLANNING	102,226	102,036	190	
89	5010	ENVIRONMENTAL CONSERVATION	178,656	177,734	922	
92	0100	GENERAL GOVERNMENT	581,520	583,489	(1,969)	
22	7890	HERITAGE (Subregional)	5,757	4,462	1,295	
95	4250	ILLEGAL DUMPING	13,734	13,851	(117)	
96	0200	INVASIVE SPECIES (formerly Noxious Weeds)	25,109	24,934	175	
129	5700	MOSQUITO CONTROL - Improvements Only	5,507	1,057	4,450	
99	5550	NUISANCE CONTROL	10,592	11,198	(606)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	14,829	17,353	(2,524)	
101	5020	REGIONAL GROWTH STRATEGY (Subregional)	29,618	37,025	(7,407)	
102	7720	REGIONAL TRAILS	124,201	108,463	15,738	
103	8200	REGIONAL TRANSIT	88,852	95,635	(6,783)	
104	4300	SOLID WASTE MANAGEMENT PLAN	74,295	74,158	137	
Subtotal			1,612,856	1,597,807	15,049	0.94%
<u>Requisitions from Other Multi-Regional Boards</u>						
100	6500	OKANAGAN BASIN WATER BOARD	335,094	323,244	11,850	
105	6000	STERILE INSECT RELEASE PROGRAM - Land Only	188,444	212,668	(24,224)	
Subtotal			523,538	535,912	(12,374)	-2.31%
TOTAL			\$ 2,136,394	\$ 2,133,719	\$ 2,675	0.13%
Average Res Tax Rate/\$1000			\$ 0.20714	\$ 0.20930	\$ (0.00216)	
Average Taxes per Res Property			\$ 98.51	\$ 97.50	\$ 1.01	
98	9990	MUNICIPAL DEBT REPAYMENT	\$ 3,119,621	\$ 3,536,870		
105	6000	PARCEL TAX: STERILE INSECT RELEASE	\$ 25,139	\$ 23,216	\$ 1,923	
<u>Requisitions prior to 2020</u>			<u>Property Taxes</u>	<u>SIR Parcel Taxes</u>	<u>Total</u>	
			2019	\$2,079,842	29,317	\$ 2,109,159
			2018	\$1,903,775	34,186	\$ 1,937,961
			2017	\$1,851,898	35,174	\$ 1,887,072

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2021 Budget Comparative Requisition

<u>Page</u>	<u>Dept #</u>		<u>2021</u>	<u>2020</u>	<u>NET</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
DISTRICT OF SUMMERLAND						
<u>Participating Directors determine budget by weighted vote</u>						
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 123,400	\$ 131,290	\$ (7,890)	
111	5800	DESTRUCTION OF PESTS	5,288	5,288	-	
88	0410	EMERGENCY PLANNING	33,631	33,776	(145)	
89	5010	ENVIRONMENTAL CONSERVATION	58,776	58,834	(58)	
92	0100	GENERAL GOVERNMENT	191,313	193,149	(1,836)	
22	7890	HERITAGE (Subregional)	1,894	1,477	417	
95	4250	ILLEGAL DUMPING	4,518	4,585	(67)	
96	0200	INVASIVE SPECIES (formerly Noxious Weeds)	8,261	8,254	7	
129	5700	MOSQUITO CONTROL - Improvements Only	21,413	12,012	9,401	
99	5550	NUISANCE CONTROL	3,485	3,707	(222)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	4,878	5,744	(866)	
101	5020	REGIONAL GROWTH STRATEGY (Subregional)	9,744	12,256	(2,512)	
102	7720	REGIONAL TRAILS	40,860	35,904	4,956	
103	8200	REGIONAL TRANSIT	29,231	31,657	(2,426)	
104	4300	SOLID WASTE MANAGEMENT PLAN	24,442	24,548	(106)	
Subtotal			561,135	562,481	(1,346)	-0.24%
<u>Requisitions from Other Multi-Regional Boards</u>						
100	6500	OKANAGAN BASIN WATER BOARD	110,242	107,001	3,241	
		STERILE INSECT RELEASE PROGRAM - Land Only	58,027	58,910	(883)	
Subtotal			168,269	165,911	2,358	1.42%
TOTAL			\$ 729,404	\$ 728,392	\$ 1,012	0.14%
Average Res Tax Rate/\$1000			\$ 0.21497	\$ 0.21584	\$ (0.00087)	
Average Taxes per Res Property			\$ 117.66	\$ 118.32	\$ (0.66)	
98	9990	MUNICIPAL DEBT REPAYMENT	\$ 1,926,769	\$ 2,464,477		
105	6000	PARCEL TAX:STERILE INSECT RELEASE	\$ 97,374	\$ 89,927	\$ 7,447	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2021 Budget Comparative Requisition

<u>Page</u>	<u>Dept #</u>		<u>2021</u>	<u>2020</u>	<u>NET</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
TOWN OF PRINCETON						
<u>Participating Directors determine budget by weighted vote</u>						
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 36,264	\$ 33,935	\$ 2,329	
88	0410	EMERGENCY PLANNING	7,052	6,692	360	
92	0100	GENERAL GOVERNMENT	40,118	38,269	1,849	
95	4250	ILLEGAL DUMPING	948	908	40	
96	0200	INVASIVE SPECIES (formerly Noxious Weeds)	1,732	1,635	97	
99	5550	NUISANCE CONTROL	731	734	(3)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	1,023	1,138	(115)	
102	7720	REGIONAL TRAILS	8,568	7,114	1,454	
103	8200	REGIONAL TRANSIT	2,502	2,550	(48)	
104	4300	SOLID WASTE MANAGEMENT	5,125	4,864	261	
TOTAL			\$ 104,064	\$ 97,839	\$ 6,225	6.36%
Average Res Tax Rate/\$1000			\$ 0.14626	\$ 0.14633	\$ (0.00007)	
Average Taxes per Res Property			\$ 35.42	\$ 31.33	\$ 4.09	
98	9990	MUNICIPAL DEBT REPAYMENT	\$ -	\$ -		

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2021 Budget Comparative Requisition

<u>Page</u>	<u>Dept #</u>		<u>2021</u>	<u>2020</u>	<u>NET</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
TOWN OF OLIVER						
<u>Participating Directors determine budget by weighted vote</u>						
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 50,621	\$ 47,309	3,312	
109	5500	DESTRUCTION OF PESTS	270	260	10	
88	0410	EMERGENCY PLANNING	12,429	12,182	247	
89	5010	ENVIRONMENTAL CONSERVATION	21,721	21,219	502	
92	0100	GENERAL GOVERNMENT	70,701	69,662	1,039	
22	7890	HERITAGE (Subregional)	700	533	167	
95	4250	ILLEGAL DUMPING	1,670	1,654	16	
96	0200	INVASIVE SPECIES (formerly Noxious Weeds)	3,053	2,977	76	
129	5700	MOSQUITO CONTROL - Improvements Only	7,649	2,851	4,798	
99	5550	NUISANCE CONTROL	1,288	1,337	(49)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	1,803	2,072	(269)	
101	5020	REGIONAL GROWTH STRATEGY (Subregional)	3,601	4,420	(819)	
102	7720	REGIONAL TRAILS	15,100	12,949	2,151	
103	8200	REGIONAL TRANSIT	10,803	11,418	(615)	
104	4300	SOLID WASTE MANAGEMENT PLAN	9,033	8,854	179	
148	8600	TRANSIT - SOUTH OKANAGAN	16,340	24,310	(7,970)	
Subtotal			226,780	224,007	2,773	1.24%
<u>Town of Oliver & Area C Regional Director determine budget</u>						
30	7100	ARENA (additional contribution of \$250,000 in 2018)	229,325	191,815	37,510	
31	7700	PARKS	226,187	197,880	28,307	
32	7300	POOL	141,801	188,126	(46,325)	
34	7400	RECREATION HALL	172,230	216,446	(44,216)	
33	7810	RECREATION PROGRAMS	115,770	91,901	23,869	
Parks & Recreation Subtotal			885,314	886,168	(854)	-0.10%
116	9350	ECONOMIC DEVELOPMENT	32,837	31,039	1,798	
28	7410	FRANK VENABLES AUDITORIUM	138,332	137,866	466	
24	7820	HERITAGE GRANT	89,959	86,592	3,367	
85	3000	REFUSE DISPOSAL	70,851	70,427	424	
29	7420	VENABLES THEATRE SERVICE	65,717	64,481	1,236	
Subtotal			1,283,009	1,276,573	6,436	0.50%
<u>Requisitions from Other Multi-Regional Boards</u>						
100	6500	OKANAGAN BASIN WATER BOARD	40,741	38,592	2,149	
105	6000	STERILE INSECT RELEASE PROGRAM - Land Only	18,740	21,274	(2,534)	
Subtotal			59,481	59,866	(385)	-0.64%
TOTAL			\$ 1,569,270	\$ 1,560,446	\$ 8,824	0.57%
Average Res Tax Rate/\$1000			\$ 1.25149	\$ 1.28209	\$ (0.03060)	
Average Taxes per Res Property			\$ 480.14	\$ 466.86	\$ 13.28	
98	9990	MUNICIPAL DEBT REPAYMENT	\$ 1,122,051	\$ 532,850		
105	6000	PARCEL TAX:STERILE INSECT RELEASE	\$ 4,200	\$ 3,878	\$ 322	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2021 Budget Comparative Requisition

<u>Page</u>	<u>Dept #</u>		<u>2021</u>	<u>2020</u>	<u>NET</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
<u>TOWN OF OSOYOOS</u>						
<u>Participating Directors determine budget by weighted vote</u>						
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 73,822	\$ 72,105	\$ 1,717	
88	0410	EMERGENCY PLANNING	20,636	20,540	96	
92	0100	GENERAL GOVERNMENT	117,388	117,456	(68)	
22	7890	HERITAGE (Subregional)	1,162	898	264	
95	4250	ILLEGAL DUMPING	2,772	2,788	(16)	
96	0200	INVASIVE SPECIES (formerly Noxious Weeds)	5,069	5,019	50	
129	5700	MOSQUITO CONTROL - Improvements Only	3,271	1,267	2,004	
99	5550	NUISANCE CONTROL	2,138	2,254	(116)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	2,993	3,493	(500)	
101	5020	REGIONAL GROWTH STRATEGY (Subregional)	5,979	7,453	(1,474)	
102	7720	REGIONAL TRAILS	25,072	21,834	3,238	
103	8200	REGIONAL TRANSIT	17,936	19,251	(1,315)	
104	4300	SOLID WASTE MANAGEMENT PLAN	14,997	14,928	69	
148	8600	TRANSIT - SOUTH OKANAGAN	27,130	40,989	(13,859)	
Subtotal			320,365	330,275	(9,910)	-3.00%
<u>Town of Osoyoos & Area A Regional Director determine budget</u>						
44	7050	ARENA	412,963	422,850	(9,887)	
26	7865	MUSEUM - Land & Building Acquisition (Parcel Tax for Debt Servicing)	60,488	60,605	(117)	
			473,452	483,455	(10,003)	-2.07%
<u>Requisitions from Other Multi-Regional Boards</u>						
100	6500	OKANAGAN BASIN WATER BOARD	67,643	65,069	2,574	
105	6000	STERILE INSECT RELEASE PROGRAM - Land Only	36,627	40,821	(4,194)	
Subtotal			104,270	105,890	(1,620)	-1.53%
TOTAL			\$ 898,087	\$ 919,620	\$ (21,533)	-2.34%
Average Res Tax Rate/\$1000			\$ 0.40232	\$ 0.41859	\$ (0.01627)	
Average Taxes per Res Property			\$ 162.39	\$ 162.70	\$ (0.31)	
98	9990	MUNICIPAL DEBT REPAYMENT	\$ 576,172	\$ 581,629		
105	6000	PARCEL TAX:STERILE INSECT RELEASE	\$ 4,539	\$ 4,192	\$ 347	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2021 Budget Comparative Requisition

<u>Page</u>	<u>Dept #</u>		<u>2021</u>	<u>2020</u>	<u>NET</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
<u>VILLAGE OF KEREMEOS</u>						
<u>Participating Directors determine budget by weighted vote</u>						
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 12,716	\$ 11,884	\$ 832	
99	5550	DESTRUCTION OF PESTS	270	260	10	
88	0410	EMERGENCY PLANNING	2,878	2,720	158	
92	0100	GENERAL GOVERNMENT	16,374	15,555	819	
22	7890	HERITAGE (Subregional)	162	119	43	
95	4250	ILLEGAL DUMPING	387	369	18	
96	0200	ELECTORAL AREA PLANNING	-	-	-	
129	5700	INVASIVE SPECIES (formerly Noxious Weeds)	707	665	42	
99	5550	NUISANCE CONTROL	298	299	(1)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	418	463	(45)	
102	7720	REGIONAL TRAILS	3,497	2,892	605	
103	8200	REGIONAL TRANSIT	6,130	6,272	(142)	
104	4300	SOLID WASTE MANAGEMENT PLAN	2,092	1,977	115	
Subtotal			45,929	43,475	2,454	5.64%
<u>Village & Regional Directors (Areas B & G) determine budget</u>						
2	1100	FIRE PROTECTION	225,954	218,871	7,083	
42	7200	KEREMEOS & DISTRICT RECREATION - Improvements Only	105,040	88,783	16,257	
43	7310	KEREMEOS & DISTRICT SWIMMING POOL - Improvements Only	39,224	35,939	3,285	
84	3400	REFUSE DISPOSAL SITE - Improvements Only	78,248	86,385	(8,137)	
145	9250	SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	13,390	13,715	(325)	
Subtotal			461,856	443,693	18,163	4.09%
<u>Requisitions from Other Multi-Regional Boards</u>						
105	6000	STERILE INSECT RELEASE PROGRAM - Land Only	3,806	3,897	(91)	
TOTAL			\$ 511,591	\$ 491,065	\$ 20,526	4.18%
Average Res Tax Rate/\$1000			\$ 1.76164	\$ 1.80685	\$ (0.04521)	
Average Taxes per Res Property			\$ 506.02	\$ 476.91	\$ 29.11	
98	9990	MUNICIPAL DEBT REPAYMENT	\$ 10,015	\$ 10,015		
105	6000	PARCEL TAX:STERILE INSECT RELEASE	\$ 1,598	\$ 1,476	\$ 122	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2021 Budget Comparative Requisition

<u>Page</u>	<u>Dept #</u>		<u>2021</u>	<u>2020</u>	<u>NET</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
		<u>PENTICTON INDIAN BAND</u>				
		<u>Participating Directors determine budget by weighted vote</u>				
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 17,378	\$ 16,409	\$ 969	
88	0410	EMERGENCY PLANNING	4,735	4,490	245	
92	0100	GENERAL GOVERNMENT	26,934	25,675	1,259	
119	5000	REGIONAL AREA PLANNING	33,689	29,441	4,248	
104	4300	SOLID WASTE MANAGEMENT	3,441	3,263	178	
		Subtotal	86,178	79,278	6,900	8.70%
		<u>Requisitions from Other Multi-Regional Boards</u>				
100	6500	OKANAGAN BASIN WATER BOARD	15,521	14,224	1,297	9.12%
		TOTAL	\$ 101,699	\$ 93,502	\$ 8,197	8.77%
		Average Res Tax Rate/\$1000	\$ 0.21289	\$ 0.20844	\$ 0.00445	
		Average Res Taxes per Property	\$ 93.86	\$ 88.55	\$ 5.31	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2021 Budget Comparative Requisition

<u>Page</u>	<u>Dept #</u>		<u>2021</u>	<u>2020</u>	<u>NET</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
<u>ELECTORAL AREA A (OSOYOOS RURAL)</u>						
<u>Participating Directors determine budget by weighted vote</u>						
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 26,997	\$ 26,822	\$ 175	
106	9200	ANIMAL CONTROL	14,757	14,398	359	
107	2500	BUILDING INSPECTION	22,085	16,879	5,206	
109	5500	DESTRUCTION OF PESTS	635	635	(0)	
118	0300	ELECTORAL AREA ADMINISTRATION	216,170	189,875	26,295	
119	5000	ELECTORAL AREA PLANNING	101,325	93,038	8,287	
88	0410	EMERGENCY PLANNING	7,120	7,094	26	
89	5010	ENVIRONMENTAL CONSERVATION	12,444	12,357	87	
92	0100	GENERAL GOVERNMENT	40,504	40,569	(65)	
22	7890	HERITAGE (Subregional)	401	310	91	
95	4250	ILLEGAL DUMPING	957	963	(6)	
96	0200	INVASIVE SPECIES (formerly Noxious Weeds)	1,749	1,734	15	
129	5700	MOSQUITO CONTROL - Improvements Only	10,334	11,271	(937)	
99	5550	NUISANCE CONTROL	738	779	(41)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	1,033	1,207	(174)	
101	5020	REGIONAL GROWTH STRATEGY (Subregional)	2,063	2,574	(511)	
102	7720	REGIONAL TRAILS	8,651	7,541	1,110	
103	8200	REGIONAL TRANSIT	6,189	6,649	(460)	
104	4300	SOLID WASTE MANAGEMENT PLAN	5,175	5,156	19	
146	4200	SUBDIVISION SERVICING	16,245	11,794	4,451	
148	8600	TRANSIT - SOUTH OKANAGAN	9,361	14,157	(4,796)	
Subtotal			504,933	465,802	39,131	8.40%
<u>Regional Director & Town of Osoyoos determine budget</u>						
44	7050	ARENA	142,492	146,049	(3,557)	
26	7865	MUSEUM - Land & Building Acquisition (Parcel Tax for Debt Servicing)	19,665	19,703	(38)	
Subtotal			162,156	165,752	(3,596)	-2.17%
<u>Regional Director determines budget</u>						
17	8800	CEMETERY	1,030	1,028	2	
13	7870	COMMUNITY PARKS	53,315	50,101	3,214	
114	9300	ECONOMIC DEVELOPMENT	13,704	11,205	2,499	
120	7990	GRANT IN AID	2,598	393	2,205	
25	7860	MUSEUM SERVICE	15,050	17,038	(1,988)	
35	7510	RECREATION SERVICES	79,504	76,051	3,453	
82	3200	REFUSE DISPOSAL	20,113	15	20,098	
136	0310	RURAL PROJECTS	16,203	12,067	4,136	
10	0415	VICTIM SERVICES	5,150	138	5,012	
Subtotal			206,667	168,036	38,631	22.99%
<u>Requisitions from Other Multi-Regional Boards</u>						
135	9900	OKANAGAN REGIONAL LIBRARY	106,281	108,926	(2,645)	
100	6500	OKANAGAN BASIN WATER BOARD - Defined Area N714	22,735	21,942	793	
105	6000	STERILE INSECT RELEASE PROGRAM - Land Only	8,860	9,460	(600)	
105	6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	35,483	32,769	2,714	
Subtotal			173,359	173,097	262	0.15%
TOTAL			\$ 1,047,115	\$ 972,687	\$ 74,428	7.65%
Average Res Tax Rate/\$1000			\$ 1.45336	\$ 1.36643	\$ 0.08693	
Average Taxes per Res Property			\$ 682.85	\$ 635.94	\$ 46.91	
<u>Service Areas</u>						
1	1800	ANARCHIST MT FIRE DEPT (Regional Director determines budget)	228,368	231,301	(2,933)	-1.27%
53	3810	NORTHWEST SEWER (Debt Servicing)	15,600	15,600	-	0.00%

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2021 Budget Comparative Requisition

<u>Page</u>	<u>Dept #</u>		<u>2021</u>	<u>2020</u>	<u>NET</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
<u>ELECTORAL AREA B (CAWSTON)</u>						
<u>Participating Directors determine budget by weighted vote</u>						
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 9,668	\$ 8,973	\$ 695	
106	9200	ANIMAL CONTROL	3,946	3,674	272	
109	5500	DESTRUCTION OF PESTS	170	162	8	
118	0300	ELECTORAL AREA ADMINISTRATION	57,811	48,457	9,354	
119	5000	ELECTORAL AREA PLANNING	27,098	23,744	3,354	
88	0410	EMERGENCY PLANNING	1,904	1,811	93	
92	0100	GENERAL GOVERNMENT	10,832	10,353	479	
22	7890	HERITAGE (Subregional)	107	79	28	
95	4250	ILLEGAL DUMPING	256	246	10	
96	0200	INVASIVE SPECIES (formerly noxious weeds)	468	442	26	
129	5700	MOSQUITO CONTROL - Improvements Only	40,431	49,258	(8,827)	
99	5550	NUISANCE CONTROL	197	199	(2)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	276	308	(32)	
102	7720	REGIONAL TRAILS	2,314	1,925	389	
103	8200	REGIONAL TRANSIT	1,655	1,697	(42)	
104	4300	SOLID WASTE MANAGEMENT PLAN	1,384	1,316	68	
146	4200	SUBDIVISION SERVICING	4,344	3,010	1,334	
Subtotal			162,861	155,654	7,207	4.63%
<u>Regional Directors (Areas B & G) & Village determine budget</u>						
115	9360	ECONOMIC DEVELOPMENT (Areas B, G & H)	8,155	8,000	155	
2	1100	FIRE PROTECTION (41.613% Portion of Service Area C716)	133,763	132,493	1,270	
42	7200	KEREMEOS & DISTRICT RECREATION - Improvements Only	79,862	67,031	12,831	
43	7310	KEREMEOS & DISTRICT SWIMMING POOL - Improvements Only	29,822	27,134	2,688	
84	3400	REFUSE DISPOSAL SITE - Improvements Only	59,493	65,220	(5,727)	
145	9250	SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	10,300	10,550	(250)	
Subtotal			321,395	310,428	10,967	3.53%
<u>Regional Director determines budget</u>						
14	7580	COMMUNITY PARKS	46,143	41,326	4,817	
121	7930	GRANT IN AID	9,278	16,442	(7,164)	
137	0320	RURAL PROJECTS	6,903	6,749	154	
Subtotal			62,324	64,517	(2,193)	-3.40%
<u>Requisitions from Other Multi-Regional Boards</u>						
135	9900	OKANAGAN REGIONAL LIBRARY	28,423	27,799	624	
105	6000	STERILE INSECT RELEASE PROGRAM - Land Only	1,841	1,907	(66)	
105	6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	155,771	143,857	11,914	
Subtotal			186,034	173,563	12,471	7.19%
TOTAL			\$ 732,615	\$ 704,162	\$ 28,453	4.04%
Average Res Tax Rate/\$1000			\$ 3.16025	\$ 3.26009	\$ (0.09984)	
Average Taxes per Res Property			\$ 865.24	\$ 860.57	\$ 4.67	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2021 Budget Comparative Requisition

<u>Page</u>	<u>Dept #</u>		<u>2021</u>	<u>2020</u>	<u>NET</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
<u>ELECTORAL AREA C (OLIVER RURAL)</u>						
<u>Participating Directors determine budget by weighted vote</u>						
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 50,765	\$ 49,114	\$ 1,651	
106	9200	ANIMAL CONTROL	20,114	19,571	543	
107	2500	BUILDING INSPECTION	47,183	42,559	4,624	
109	5500	DESTRUCTION OF PESTS	865	863	2	
118	0300	ELECTORAL AREA ADMINISTRATION	294,649	258,096	36,553	
119	5000	ELECTORAL AREA PLANNING	138,110	126,466	11,644	
88	0410	EMERGENCY PLANNING	9,705	9,643	62	
89	5010	ENVIRONMENTAL CONSERVATION	16,961	16,797	164	
92	0100	GENERAL GOVERNMENT	55,209	55,144	65	
22	7890	HERITAGE (Subregional)	547	422	125	
95	4250	ILLEGAL DUMPING	1,304	1,309	(5)	
96	0200	INVASIVE SPECIES (formerly noxious weeds)	2,384	2,356	28	
129	5700	MOSQUITO CONTROL - Improvements Only	62,577	58,518	4,059	
99	5550	NUISANCE CONTROL	1,006	1,058	(52)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	1,408	1,640	(232)	
101	5020	REGIONAL GROWTH STRATEGY (Subregional)	2,812	3,499	(687)	
102	7720	REGIONAL TRAILS	11,791	10,251	1,540	
103	8200	REGIONAL TRANSIT	8,436	9,038	(602)	
104	4300	SOLID WASTE MANAGEMENT PLAN	7,053	7,009	44	
146	4200	SUBDIVISION SERVICING	22,143	16,032	6,111	
148	8600	TRANSIT - SOUTH OKANAGAN	12,759	19,244	(6,485)	
Subtotal			767,781	708,629	59,152	8.35%
<u>Regional Director & Town of Oliver determine budget</u>						
30	7100	ARENA	179,076	151,841	27,235	
31	7700	PARKS	176,625	156,643	19,982	
32	7300	POOL	110,730	148,922	(38,192)	
34	7400	RECREATION HALL	134,491	171,339	(36,848)	
33	7810	RECREATION PROGRAMS	90,403	72,749	17,654	
Oliver Parks & Rec Society Subtotal			691,324	701,494	(10,170)	-1.45%
116	9350	ECONOMIC DEVELOPMENT	25,641	24,571	1,070	
28	7410	FRANK VENABLES AUDITORIUM	108,021	109,135	(1,114)	
24	7820	HERITAGE GRANT	70,247	68,547	1,700	
85	3000	REFUSE DISPOSAL	55,327	55,751	(424)	
29	7420	VENABLES THEATRE SERVICE	51,317	51,044	273	
Subtotal			1,001,878	1,010,542	(8,664)	-0.86%
<u>Regional Director determines budget</u>						
9	1500	FIRE PROTECTION WILLOWBROOK-K(714)	155,003	156,034	(1,031)	
122	7940	GRANT IN AID	9,966	5,000	4,966	
64	3905	LOOSE BAY CAMPGROUND	16,364	15,536	828	
130	2720	NOISE BYLAW	7,768	6,808	960	
138	0330	RURAL PROJECTS	22,014	21,543	471	
150	2620	UNTIDY/UNSIGHTLY PREMISES	18,389	15,723	2,666	
11	0420	VICTIM SERVICES	5,150	138	5,012	
Subtotal			234,654	220,782	13,872	6.28%
<u>Requisitions from Other Multi-Regional Boards</u>						
100	6500	OKANAGAN BASIN WATER BOARD	31,814	30,549	1,265	
135	9900	OKANAGAN REGIONAL LIBRARY	144,866	148,062	(3,196)	
105	6000	STERILE INSECT RELEASE PROGRAM - Land Only	7,967	8,704	(737)	
105	6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	83,334	76,961	6,373	
Subtotal			267,981	264,276	3,705	1.40%
TOTAL			\$ 2,272,293	\$ 2,204,229	\$ 68,064	3.09%
Average Res Tax Rate/\$1000			\$ 2.35291	\$ 2.32385	\$ 0.02906	
Average Taxes per Res Property			\$ 839.54	\$ 829.89	\$ 9.65	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2021 Budget Comparative Requisition

<u>Page</u>	<u>Dept #</u>		<u>2021</u>	<u>2020</u>	<u>NET</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
<u>ELECTORAL AREA D (OK FALLS/HERITAGE HILLS/CARMI)</u>						
<u>Participating Directors determine budget by weighted vote</u>						
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 54,543	\$ 54,059	\$ 484	
106	9200	ANIMAL CONTROL	27,785	27,172	613	
107	2500	BUILDING INSPECTION	34,564	32,613	1,951	
109	5500	DESTRUCTION OF PESTS	1,196	1,199	(3)	
118	0300	ELECTORAL AREA ADMINISTRATION	407,027	358,331	48,696	
119	5000	ELECTORAL AREA PLANNING	190,785	175,581	15,204	
88	0410	EMERGENCY PLANNING	13,407	13,388	19	
89	5010	ENVIRONMENTAL CONSERVATION	23,431	23,321	110	
92	0100	GENERAL GOVERNMENT	76,266	76,561	(295)	
22	7890	HERITAGE (Subregional)	755	585	170	
95	4250	ILLEGAL DUMPING	1,801	1,817	(16)	
96	0200	INVASIVE SPECIES (formerly noxious weeds)	3,293	3,272	21	
129	5700	MOSQUITO CONTROL - Improvements Only	8,145	6,670	1,475	
99	5550	NUISANCE CONTROL	1,389	1,469	(80)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	1,945	2,277	(332)	
101	5020	REGIONAL GROWTH STRATEGY (Subregional)	3,884	4,858	(974)	
102	7720	REGIONAL TRAILS	16,289	14,232	2,057	
103	8200	REGIONAL TRANSIT	11,653	12,548	(895)	
104	4300	SOLID WASTE MANAGEMENT PLAN	9,744	9,730	14	
146	4200	SUBDIVISION SERVICING	30,588	22,258	8,330	
Subtotal			918,489	841,941	76,548	9.09%
<u>Regional Director determines budget</u>						
112	9380	ECONOMIC DEVELOPMENT (Area D Only, no longer includes EA I)	186,894	141,733	45,161	
7	1200	FIRE PROTECTION OK FALLS-J(714) & J(715)	405,568	403,955	1,613	
123	7950	GRANT IN AID	16,798	16,403	395	
58	9670	HERITAGE HILLS STREET LIGHTING-M(715)	6,205	6,195	10	
133	2700	NOISE BYLAW (Areas D, F & I)	11,160	9,424	1,736	
38	7520	RECREATION OK FALLS-F(714) & F(715)	611,622	598,200	13,422	
139	0340	RURAL PROJECTS	25,949	25,308	641	
54	3820	SEPTAGE DISPOSAL SERVICE (Areas D, E, I & F-S/A 3(715))	-	5,139	(5,139)	
46	8500	TRANSIT (Area D)	85,407	113,305	(27,898)	
154	2600	UNSIGHTLY/UNTIDY PREMISES (Areas D & I)	32,759	25,670	7,089	
12	0425	VICTIM SERVICES (Areas D, E, F & I)	3,182	3,130	52	
Subtotal			1,385,544	1,348,462	37,082	2.75%
<u>Requisitions from Other Multi-Regional Boards</u>						
100	6500	OKANAGAN BASIN WATER BOARD - Defined Area N714	32,242	31,118	1,124	
100	6500	OKANAGAN BASIN WATER BOARD - Defined Area N715	11,933	11,602	331	
135	9900	OKANAGAN REGIONAL LIBRARY	200,117	205,564	(5,447)	
105	6000	STERILE INSECT RELEASE PROGRAM - Land Only	18,820	20,638	(1,818)	
105	6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	4,170	3,851	319	
Subtotal			267,281	272,773	(5,492)	-2.01%
TOTAL			\$ 2,571,314	\$ 2,463,176	\$ 108,138	4.39%
Average Res Tax Rate/\$1000			\$ 1.99756	\$ 1.93507	\$ 0.06249	
Average Taxes per Res Property			\$ 931.22	\$ 893.98	\$ 37.24	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2021 Budget Comparative Requisition

<u>Page</u>	<u>Dept #</u>		<u>2021</u>	<u>2020</u>	<u>NET</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
ELECTORAL AREA E (NARAMATA)						
<u>Participating Directors determine budget by weighted vote</u>						
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 34,552	\$ 34,880	\$ (328)	
106	9200	ANIMAL CONTROL	19,713	19,410	303	
107	2500	BUILDING INSPECTION	25,896	23,048	2,848	
109	5500	DESTRUCTION OF PESTS	848	856	(8)	
118	0300	ELECTORAL AREA ADMINISTRATION	288,773	255,964	32,809	
119	5000	ELECTORAL AREA PLANNING	135,357	125,422	9,935	
88	0410	EMERGENCY PLANNING	9,512	9,564	(52)	
89	5010	ENVIRONMENTAL CONSERVATION	16,623	16,659	(36)	
92	0100	GENERAL GOVERNMENT	54,108	54,689	(581)	
22	7890	HERITAGE (Subregional)	536	418	118	
95	4250	ILLEGAL DUMPING	1,278	1,298	(20)	
96	0200	INVASIVE SPECIES (formerly noxious weeds)	2,336	2,337	(1)	
99	5550	NUISANCE CONTROL	986	1,050	(64)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	1,380	1,626	(246)	
101	5020	REGIONAL GROWTH STRATEGY (Subregional)	2,756	3,470	(714)	
102	7720	REGIONAL TRAILS	11,556	10,166	1,390	
103	8200	REGIONAL TRANSIT	8,267	8,964	(697)	
104	4300	SOLID WASTE MANAGEMENT PLAN	6,913	6,951	(38)	
146	4200	SUBDIVISION SERVICING	21,701	15,899	5,802	
Subtotal			643,091	592,671	50,420	8.51%
<u>Regional Director determines budget</u>						
18	8950	CEMETERY-P(715)	46,505	39,322	7,183	
124	7960	GRANT IN AID	8,555	9,000	(445)	
6	1700	NARAMATA FIRE DEPARTMENT	549,856	580,427	(30,571)	
27	7830	NARAMATA MUSEUM	16,170	17,817	(1,647)	
37	7540	NARAMATA PARKS & REC	364,682	323,104	41,578	
66	3940	NARAMATA WATER (Parcel Tax for Debt Servicing of Capital Upgrades)	124,128	124,128	-	
131	2710	NOISE CONTROL	7,768	6,808	960	
140	0360	RURAL PROJECTS	68,503	65,943	2,560	
54	3820	SEPTAGE DISPOSAL SERVICE (Areas D, E, I & F-S/A 3(715))	-	3,671	(3,671)	
147	9260	TOURISM & COMMUNITY SERVICE CONTRIBUTION	4,617	5,389	(772)	
45	8300	TRANSIT (Area E)	83,580	105,422	(21,842)	
151	2610	UNTIDY AND UNSIGHTLY PREMISES	13,475	11,397	2,078	
12	0425	VICTIM SERVICES (Areas D, E, F & I)	2,258	2,235	23	
Subtotal			1,290,097	1,294,663	(4,566)	-0.35%
<u>Requisitions from Other Multi-Regional Boards</u>						
100	6500	OKANAGAN BASIN WATER BOARD	31,179	30,297	882	
135	9900	OKANAGAN REGIONAL LIBRARY	141,977	146,839	(4,862)	
105	6000	STERILE INSECT RELEASE PROGRAM - Land Only	16,434	18,010	(1,576)	
105	6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	22,103	20,413	1,690	
			211,694	215,559	(3,865)	-1.79%
TOTAL			\$ 2,144,881	\$ 2,102,893	\$ 41,988	2.00%
Average Res Tax Rate/\$1000			\$ 2.19205	\$ 2.15714	\$ 0.03491	
Average Taxes per Res Property			\$ 1,372.95	\$ 1,350.56	\$ 22.39	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2021 Budget Comparative Requisition

<u>Page</u>	<u>Dept #</u>		<u>2021</u>	<u>2020</u>	<u>NET</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
ELECTORAL AREA F (OKANAGAN LAKE WEST/WESTBENCH)						
<u>Participating Directors determine budget by weighted vote</u>						
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 21,480	\$ 21,586	\$ (106)	
106	9200	ANIMAL CONTROL	12,254	12,238	16	
107	2500	BUILDING INSPECTION	6,629	6,729	(100)	
109	5500	DESTRUCTION OF PESTS	527	540	(13)	
118	0300	ELECTORAL AREA ADMINISTRATION	179,512	161,386	18,126	
119	5000	ELECTORAL AREA PLANNING	84,142	79,079	5,063	
88	0410	EMERGENCY PLANNING	5,913	6,030	(117)	
89	5010	ENVIRONMENTAL CONSERVATION	10,334	10,503	(169)	
92	0100	GENERAL GOVERNMENT	33,636	34,482	(846)	
22	7890	HERITAGE (Subregional)	333	264	69	
95	4250	ILLEGAL DUMPING	794	819	(25)	
96	0200	INVASIVE SPECIES (formerly noxious weeds)	1,452	1,474	(22)	
129	5700	MOSQUITO CONTROL - Improvements Only	818	448	370	
99	5550	NUISANCE CONTROL	613	662	(49)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	858	1,025	(167)	
101	5020	REGIONAL GROWTH STRATEGY (Subregional)	1,713	2,188	(475)	
102	7720	REGIONAL TRAILS	7,184	6,410	774	
103	8200	REGIONAL TRANSIT	5,139	5,652	(513)	
104	4300	SUBDIVISION SERVICING	13,490	10,025	3,465	
146	4200	SOLID WASTE MANAGEMENT PLAN	4,297	4,382	(85)	
Subtotal			391,118	365,922	25,196	6.89%
<u>Regional Director determines budget</u>						
62	3920	FAULDER WATER SYSTEM-A(777)-Parcel Tax	151,224	151,721	(497)	
8	1000	FIRE PROTECTION WESTBENCH-A(715)	375,252	381,153	(5,901)	
125	8000	GRANT-IN-AID	2,034	-	2,034	
133	2700	NOISE BYLAW (Areas D, F & I)	4,922	4,244	678	
15	7570	PARKS COMMISSION	118,194	119,847	(1,653)	
16	7560	REC CENTRE COST SHARING-M(715)	18,757	20,050	(1,293)	
141	0370	RURAL PROJECTS	48,357	37,537	10,820	
54	3820	SEPTAGE DISPOSAL SERVICE {Areas D, E, I & F-S/A 3(715)}	-	1,665	(1,665)	
60	9660	STREET LIGHTING WEST BENCH ESTATES/HUSULA HIGHLANDS-A(715)	6,692	6,796	(104)	
149	2630	UNTIDY AND UNSIGHTLY PREMISES	7,768	6,745	1,023	
12	0425	VICTIM SERVICES (Areas D, E, F & I)	1,403	1,409	(6)	
49	8240	WEST BENCH TRANSIT (Parcel Tax)	10,240	10,004	236	
71	3970	WEST BENCH WATER (Parcel Tax for Debt Servicing of Capital)	115,600	115,600	-	
Subtotal			860,444	856,771	3,673	0.43%
<u>Requisitions from Other Multi-Regional Boards</u>						
100	6500	OKANAGAN BASIN WATER BOARD	19,382	19,102	280	
135	9900	OKANAGAN REGIONAL LIBRARY	88,258	92,582	(4,324)	
105	6000	STERILE INSECT RELEASE PROGRAM - Land Only	8,604	9,845	(1,241)	
105	6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	4,679	419	4,260	
Subtotal			120,923	121,948	(1,025)	-0.84%
TOTAL			\$ 1,372,485	\$ 1,344,641	\$ 27,844	2.07%
Average Res Tax Rate/\$1000			\$ 1.93068	\$ 1.86950	\$ 0.06118	
Average Taxes per Res Property			\$ 1,159.29	\$ 1,133.63	\$ 25.66	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2021 Budget Comparative Requisition

<u>Page</u>	<u>Dept #</u>		<u>2021</u>	<u>2020</u>	<u>NET</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
ELECTORAL AREA G (HEDLEY/KEREMEOS)						
<u>Participating Directors determine budget by weighted vote</u>						
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 17,028	\$ 16,001	\$ 1,027	
106	9200	ANIMAL CONTROL	7,809	7,514	295	
109	5500	DESTRUCTION OF PESTS	336	331	5	
118	0300	ELECTORAL AREA ADMINISTRATION	114,394	99,095	15,299	
119	5000	ELECTORAL AREA PLANNING	53,620	48,556	5,064	
88	0410	EMERGENCY PLANNING	3,768	3,702	66	
92	0100	GENERAL GOVERNMENT	21,434	21,173	261	
22	7890	HERITAGE (Subregional)	212	162	50	
95	4250	ILLEGAL DUMPING	506	503	3	
96	0200	INVASIVE SPECIES (formerly noxious weeds)	926	905	21	
129	5700	MOSQUITO CONTROL - Improvements Only	8,539	30,323	(21,784)	
99	5550	NUISANCE CONTROL	390	406	(16)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	547	630	(83)	
102	7720	REGIONAL TRAILS	4,578	3,936	642	
103	8200	REGIONAL TRANSIT	3,275	3,470	(195)	
104	4300	SOLID WASTE MANAGEMENT PLAN	2,738	2,691	47	
146	4200	SUBDIVISION SERVICING	8,597	6,155	2,442	
Subtotal			248,697	245,553	3,144	1.28%
<u>Regional Directors (Areas B & G) & Village determine budget</u>						
115	9360	ECONOMIC DEVELOPMENT (Areas B, G & H)	8,155	8,000	155	
2	1100	FIRE PROTECTION (58.387% Portion of Service Area C716)	187,683	185,900	1,783	
42	7200	KEREMEOS & DISTRICT RECREATION - Improvements Only	140,663	119,540	21,123	
43	7310	KEREMEOS & DISTRICT SWIMMING POOL - Improvements Only	52,526	48,390	4,136	
84	3400	REFUSE DISPOSAL SITE - Improvements Only	104,786	116,311	(11,525)	
145	9250	SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	10,300	10,550	(250)	
Subtotal			504,113	488,691	15,422	3.16%
<u>Regional Director determines budget</u>						
19	9000	CEMETERY	2,039	2,055	(16)	
126	7970	GRANT IN AIDS	10,300	10,747	(447)	
23	7840	HERITAGE GRANT	4,328	5,330	(1,002)	
142	0380	RURAL PROJECTS	13,387	4,735	8,652	
57	9500	STREET LIGHTING (Area G)	771	793	(22)	
51	9450	STREET LIGHTING SCHNEIDER SUBDIVISION-A(716)	1,018	995	23	
47	8350	TRANSIT (Area G)	2,628	2,826	(198)	
152	2640	UNTIDY AND UNSIGHTLY PREMISES	9,675	8,653	1,022	
Subtotal			44,146	36,134	8,012	22.17%
<u>Requisitions from Other Multi-Regional Boards</u>						
100	6500	OKANAGAN BASIN WATER BOARD - Defined Area N716	192	196	(4)	
135	9900	OKANAGAN REGIONAL LIBRARY	56,241	56,848	(607)	
105	6000	STERILE INSECT RELEASE PROGRAM - Land Only	2,716	3,157	(441)	
105	6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	114,506	105,748	8,758	
Subtotal			173,655	165,949	7,706	4.64%
TOTAL			\$ 970,612	\$ 936,327	\$ 34,285	3.66%
Average ResTax Rate/\$1000			\$ 2.36744	\$ 2.36034	\$ 0.00710	
Average Taxes per Res Property			\$ 550.43	\$ 538.81	\$ 11.62	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2021 Budget Comparative Requisition

<u>Page</u>	<u>Dept #</u>		<u>2021</u>	<u>2020</u>	<u>NET</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
<u>ELECTORAL AREA H (PRINCETON RURAL)</u>						
<u>Participating Directors determine budget by weighted vote</u>						
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 36,081	\$ 34,194	\$ 1,887	
107	2500	BUILDING INSPECTION	20,260	23,525	(3,265)	
118	0300	ELECTORAL AREA ADMINISTRATION	313,827	265,407	48,420	
119	5000	ELECTORAL AREA PLANNING	147,100	130,049	17,051	
88	0410	EMERGENCY PLANNING	10,337	9,916	421	
92	0100	GENERAL GOVERNMENT	58,802	56,707	2,095	
22	7890	HERITAGE (Subregional)	582	434	148	
95	4250	ILLEGAL DUMPING	1,389	1,346	43	
96	0200	INVASIVE SPECIES (formerly noxious weeds)	2,539	2,423	116	
129	5700	MOSQUITO CONTROL - Improvements Only	17,913	8,585	9,328	
99	5550	NUISANCE CONTROL	1,071	1,088	(17)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	1,499	1,686	(187)	
102	7720	REGIONAL TRAILS	12,559	10,541	2,018	
103	8200	REGIONAL TRANSIT	8,985	9,294	(309)	
104	4300	SOLID WASTE MANAGEMENT PLAN	7,513	7,207	306	
146	4200	SUBDIVISION SERVICING	23,584	16,486	7,098	
Subtotal			664,040	578,888	85,152	14.71%
<u>Regional Director determines budget</u>						
20	9100	CEMETERY	1,458	1,476	(18)	
115	9360	ECONOMIC DEVELOPMENT (Areas B, G & H)	8,155	8,000	155	
4	1300	FIRE PROTECTION AREA H-A(717)	91,334	90,589	745	
3	1400	FIRE PROTECTION TULAMEEN/COALMONT-C(717)	244,332	235,201	9,131	
127	7980	GRANT IN AID	19,250	18,678	572	
132	2730	NOISE BYLAW (Area H)	6,738	5,808	930	
40	7000	PRINCETON RECREATION (contribution funding)	279,440	279,000	440	
83	3100	REFUSE DISPOSAL	204,869	201,717	3,152	
143	0390	RURAL PROJECTS	58,290	57,015	1,275	
56	4000	SHINISH CREEK DIVERSION-B(717)-Parcel Tax	14,828	14,593	235	
48	8400	TRANSIT (Area H)	720	1,112	(392)	
39	7490	TULAMEEN RECREATION COMMISSION	38,416	45,541	(7,125)	
153	2650	UNTIDY AND UNSIGHTLY PREMISES	32,358	28,469	3,889	
Subtotal			1,000,188	987,199	12,989	1.32%
<u>Requisitions from Other Multi-Regional Boards</u>						
100	6500	OKANAGAN BASIN WATER BOARD - Defined Area N717	539	484	55	11.39%
TOTAL			\$ 1,664,768	\$ 1,566,571	\$ 98,197	6.27%
Average Tax Rate/\$1000			\$ 1.66514	\$ 1.64869	\$ 0.01645	
Average Taxes per Property			\$ 583.61	\$ 547.67	\$ 35.94	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN
2021 Budget Comparative Requisition

<u>Page</u>	<u>Dept #</u>		<u>2021</u>	<u>2020</u>	<u>NET</u>	<u>%</u>
		<u>ELECTORAL AREA I (KALEDEN/TWIN LAKES/ST ANDREWS/APEX)</u>			<u>CHANGE</u>	<u>CHANGE</u>
		<u>Participating Directors determine budget by weighted vote</u>				
87	0400	911 EMERGENCY CALL SYSTEM - Improvements Only	\$ 29,913	\$ 29,892	\$ 21	
106	9200	ANIMAL CONTROL	16,585	15,963	622	
107	2500	BUILDING INSPECTION	20,631	19,159	1,472	
109	5500	DESTRUCTION OF PESTS	714	704	10	
86	3500	CAMPBELL MOUNTAIN LANDFILL - Improvements Only	-	-	-	
118	0300	ELECTORAL AREA ADMINISTRATION	242,949	210,506	32,443	
119	5000	ELECTORAL AREA PLANNING	113,877	103,148	10,729	
88	0410	EMERGENCY PLANNING	8,002	7,865	137	
89	5010	ENVIRONMENTAL CONSERVATION	13,985	13,700	285	
92	0100	GENERAL GOVERNMENT	45,522	44,977	545	
22	7890	HERITAGE (Subregional)	451	344	107	
95	4250	ILLEGAL DUMPING	1,075	1,068	7	
96	0200	INVASIVE SPECIES (formerly noxious weeds)	1,966	1,922	44	
129	5700	MOSQUITO CONTROL - Improvements Only	15,999	3,689	12,310	
99	5550	NUISANCE CONTROL	829	863	(34)	
117	9390	REGIONAL ECONOMIC DEVELOPMENT (Okanagan Film Comm)	1,161	1,338	(177)	
101	5020	REGIONAL GROWTH STRATEGY (Subregional)	2,319	2,854	(535)	
102	7720	REGIONAL TRAILS	9,723	8,361	1,362	
103	8200	REGIONAL TRANSIT	6,955	7,372	(417)	
104	4300	SOLID WASTE MANAGEMENT PLAN	5,816	5,716	100	
146	4200	SUBDIVISION SERVICING	18,257	13,076	5,181	
148	8600	TRANSIT - SOUTH OKANAGAN	10,312	15,423	(5,111)	
		Subtotal	567,040	507,940	59,100	11.64%
		<u>Regional Director determines budget</u>				
61	3901	APEX CIRCLE WATER (Parcel Tax for Debt Servicing of Capital)	4,928	3,242	1,686	
61	3901	APEX CIRCLE WATER SYSTEM-W(716)	-	-	-	
80	4310	APEX WASTE TRANSFER STATION	90,678	89,419	1,259	
112	9380	ECONOMIC DEVELOPMENT (Area D Only, no longer includes EA I)	-	-	-	
113	9330	ECONOMIC DEVELOPMENT (Area I)	6,116	31,571	(25,455)	
5	1600	FIRE PROTECTION KALEDEN-H(714) H(715)	352,367	339,920	12,447	
128	8010	GRANT IN AID	10,300	10,825	(525)	
133	2700	NOISE BYLAW (Areas D, F & I)	6,662	5,536	1,126	
135	9900	OKAN REG LIBRARY-FURNISHINGS	-	-	-	
36	7530	RECREATION COMMISSION KALEDEN-N(714) N(715)	191,536	180,343	11,193	
144	0350	RURAL PROJECTS	71,890	83,571	(11,681)	
54	3820	SEPTAGE DISPOSAL SERVICE {Areas D, E, I & F-S/A 3(715)}	-	3,019	(3,019)	
133	2700	UNSIGHTLY/UNTIDY PREMISES (Areas D & I)	19,553	15,080	4,473	
12	0425	VICTIM SERVICES (Areas D, E, F & I)	1,899	1,838	61	
		Subtotal	755,929	764,364	(8,435)	-1.10%
		<u>Requisitions from Other Multi-Regional Boards</u>				
100	6500	OKANAGAN BASIN WATER BOARD - Defined Area N714	2,549	2,460	89	
100	6500	OKANAGAN BASIN WATER BOARD - Defined Area N715	17,143	16,668	475	
135	9900	OKANAGAN REGIONAL LIBRARY	119,447	120,761	(1,314)	
105	6000	STERILE INSECT RELEASE PROGRAM - Land Only	7,871	8,432	(561)	
105	6000	STERILE INSECT RELEASE PROGRAM - Parcel Tax	1,025	947	78	
		Subtotal	148,035	149,268	(1,233)	-0.83%
		TOTAL	\$ 1,471,004	\$ 1,421,572	\$ 49,432	3.48%
		Average Res Tax Rate/\$1000	\$ 1.90989	\$ 1.89840	\$ 0.01149	
		Average Taxes per Res Property	\$ 849.50	\$ 823.53	\$ 25.97	



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
Fire Dept. Anarchist Mountain**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
	Tax Increase	-1.27%	-2.48%	4.33%	0.52%	0.40%
TAX REQUISITION	231,301	228,368	222,706	232,354	233,573	234,512
DONATIONS	-	-	-	-	-	-
COMMUNITY WORKS GAS TAX	-	2,650	-	-	-	-
PRIOR YEARS SURPLUS	33	-	-	-	-	-
	\$ 231,334	\$ 231,018	\$ 222,706	\$ 232,354	\$ 233,573	\$ 234,512
Expense						
BENEFITS-FIREFIGHTERS	2,500	-	-	-	-	-
HONORARIUMS - FIREFIGHTERS	90,000	90,000	90,360	90,721	91,084	91,449
ADMINISTRATION CHARGES	8,147	5,739	8,180	8,212	8,245	8,278
BUILDING MAINTENANCE	2,000	3,000	3,012	3,024	3,036	3,048
BUILDING MAINTENANCE - Energy Saving	-	2,650	-	-	-	-
EQUIPMENT MAINTENANCE	3,250	3,300	3,313	3,326	3,340	3,353
EQUIPMENT MAINTENANCE - VEHICLES	10,000	10,000	1,040	10,080	10,120	10,161
OP - FD - LICENSES & PERMITS	1,020	1,500	1,506	1,512	1,518	1,524
CONTRACT SERVICES	3,000	2,000	2,008	2,016	2,024	2,032
EDUCATION & TRAINING	9,000	8,000	8,032	8,064	8,096	8,129
CAPITAL - RENOVATIONS	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-
EQUIPMENT - VEHICLES	2,000	1,500	1,506	1,512	1,518	1,524
EQUIPMENT - FIREFIGHTING	28,435	30,500	30,622	30,744	30,867	30,991
EQUIPMENT - FIRST RESPONDER	1,000	1,500	1,506	1,512	1,518	1,524
INSURANCE - PROPERTY	587	650	653	655	658	660
INSURANCE - LIABILITY	311	300	301	3,021	304	305
INSURANCE - FIREFIGHTERS ACCIDENT	5,000	-	-	-	-	-
INSURANCE - VEHICLE	7,300	7,400	7,430	7,459	7,489	7,519
LEGAL FEES	1,020	-	-	-	-	-
SUPPLIES	500	1,000	1,004	1,008	1,012	1,016
SUPPLIES - FIREFIGHTING	500	500	502	504	506	508
FUEL - VEHICLES	6,000	4,000	4,016	4,032	4,048	4,064
UTILITIES	6,600	6,600	6,626	6,653	6,680	6,706
DEBT INTEREST	5,310	2,684	2,684	2,684	2,684	2,684
DEBT PRINCIPAL	10,845	12,021	12,021	12,021	12,021	12,021
TRANSFER TO RESERVE FUND	25,500	35,000	35,140	32,281	35,422	35,563
TRANSFER TO RESERVE - BUILDING	1,000	1,174	1,244	1,313	1,383	1,453
EXPENSES FROM DONATIONS	-	-	-	-	-	-
OTHER EXPENSES - MISCELLANEOUS	-	-	-	-	-	-
SALARIES & WAGES	476	-	-	-	-	-
	\$ 231,301	\$ 231,018	\$ 222,706	\$ 232,354	\$ 233,573	\$ 234,512



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
FIRE PROTECTION - KEREMEOS AREAS B & G**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	Tax Increase	1.89%	4.85%	2.97%	3.59%	5.25%
TAX REQUISITION	537,264	547,400	573,935	590,967	612,196	644,338
Grant In Lieu of Taxes	-	4,753	4,753	4,753	4,753	4,753
TAX REQUISITION	-	-	-	-	-	-
AGREEMENT - FIRST NATIONS	8,313	15,000	15,000	17,000	17,000	19,000
TRANSFER FROM RESERVE	330,000	108,150	50,000	45,000	45,000	47,250
TRANSFER FROM RESERVE	-	8,000	-	-	-	-
DEBENTURE PROCEEDS	350,000	-	-	-	-	-
PROVINCIAL GRANTS	-	-	-	-	-	-
PROVINCIAL GRANTS - FOREST SERVICE	6,000	6,000	6,000	6,000	6,000	6,000
MISCELLANEOUS REVENUE	-	-	-	-	-	-
DONATIONS	-	-	-	-	-	-
PRIOR YEARS SURPLUS	-	8,000	-	-	-	-
	\$ 1,231,577	\$ 697,303	\$ 649,688	\$ 663,720	\$ 684,949	\$ 721,341
Expense						
SALARIES & WAGES - RDOS STAFF	4,500	500	500	500	500	500
HONORARIUMS - FIREFIGHTERS	180,000	206,271	215,790	226,308	237,967	250,929
BENEFITS-FIREFIGHTERS	3,000	1,500	1,545	1,590	1,639	1,688
ADMINISTRATION CHARGES	19,626	15,162	15,162	15,162	15,162	20,607
BUILDING MAINTENANCE	16,532	15,000	15,000	15,000	15,000	15,750
EQUIPMENT MAINTENANCE	13,500	11,000	12,000	12,000	12,000	12,600
EQUIPMENT MAINTENANCE - VEHICLES	91,500	11,730	11,965	12,204	12,448	13,070
EQUIPMENT MAINT - TURNOUT GEAR REPAIR	5,100	5,202	5,306	5,412	5,520	5,796
OP - FD - LICENSES & PERMITS	-	-	-	-	-	-
CONTRACT SERVICES	8,500	9,000	9,270	9,550	9,835	10,327
EDUCATION & TRAINING	41,500	40,000	38,000	38,000	40,000	42,000
CONFERENCES	8,000	8,160	8,323	8,489	8,659	9,092
CAPITAL EXPENDITURES	600,000	108,150	50,000	45,000	45,000	47,250
CAPITAL EXPENDITURES Land Acquisition	-	-	-	-	-	-
EQUIPMENT - FIREFIGHTING	9,100	9,282	9,468	9,657	9,850	10,343
EQUIPMENT - TURNOUT GEAR	25,875	24,000	26,921	27,459	28,008	29,408
INSURANCE - PROPERTY	2,545	2,596	2,648	2,701	2,755	2,893
INSURANCE - LIABILITY	758	773	788	804	820	861
INSURANCE - FIREFIGHTERS ACCIDENT	3,935	4,014	4,094	4,176	4,260	4,473
INSURANCE - VEHICLE	9,691	9,885	10,083	10,285	10,491	11,016
LEGAL FEES	4,000	3,000	3,000	3,000	3,000	3,000
COMMUNICATIONS EXPENSE	2,000	-	-	-	-	-
GRANT EXPENSES - PEP/FORESTRY	2,600	2,652	2,705	2,759	2,814	2,955
FUEL - VEHICLES	6,846	6,983	7,123	7,265	7,410	7,781
UTILITIES	7,320	7,466	7,615	7,767	7,922	8,318
UTILITIES - TELEPHONE	8,500	8,500	8,500	8,500	8,500	8,500
DEBT INTEREST	14,490	14,490	14,490	14,490	14,490	14,490
DEBT PRINCIPAL	25,987	25,987	25,987	25,987	25,987	27,286
TRANSFER TO EQUIP RESERVE	18,000	19,000	20,000	20,000	20,000	20,000
TRANSFER TO RESERVE - BUILDING	18,000	19,000	20,000	20,000	20,000	20,000
TRANSFER TO VEHICLE RESERVE	55,000	60,000	65,000	70,000	75,000	80,000
TRANSFER TO OPERATING RESERVE	17,000	26,000	19,000	20,000	20,000	20,000
VEHICLE LEASE	-	10,000	10,000	10,000	10,000	10,000
OCCUPATIONAL HEALTH COMMITTEE EXPENSES	3,100	6,000	3,225	3,290	3,356	3,524
OTHER EXPENSES - MISCELLANEOUS	4,500	6,000	6,180	6,365	6,556	6,884
SALARIES & WAGES	572	-	-	-	-	-
	\$ 1,231,577	\$ 697,303	\$ 649,688	\$ 663,720	\$ 684,949	\$ 721,341



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
FIRE PROTECTION - COALMONT/TULAMEEN**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Increase		3.88%	5.58%	4.66%	2.45%	218.61%
TAX REQUISITION	235,201	244,332	257,976	270,000	276,610	881,315
COMMUNITY WORKS GAS TAX	-	-	-	-	-	-
TRANSFER FROM RESERVE	-	-	-	-	-	-
TRANSFER FROM OPERATING RESERVE	-	64,627	-	-	-	-
PRIOR YEARS SURPLUS	25,022	64,084	-	-	-	-
	\$ 260,223	\$ 373,043	\$ 257,976	\$ 270,000	\$ 276,610	\$ 881,315
Expense						
SALARIES & WAGES - RDOS STAFF	-	-	-	-	-	-
HONORARIUMS - FIREFIGHTERS	75,000	90,000	91,800	93,636	95,508	697,419
BENEFITS-FIREFIGHTERS	9,000	9,180	9,364	9,551	9,742	9,937
ADMINISTRATION CHARGES	8,608	6,877	6,980	7,085	7,191	7,299
BUILDING MAINTENANCE	2,106	2,148	2,191	2,235	2,280	2,326
VEHICLE MTNCE - VEHICLE #1	3,723	3,797	3,873	3,950	4,029	4,110
VEHICLE MTNCE - VEHICLE #2	2,142	2,185	2,229	2,274	2,319	2,365
VEHICLE MTNCE - VEHICLE #3	561	572	583	595	607	619
VEHICLE MTNCE - VEHICLE #4	2,000	2,040	2,081	2,123	2,165	2,208
VEHICLE EXPENSES - GAS/OIL	3,000	3,060	3,121	3,183	3,247	3,312
EQPT MTNCE -FF- RADIO & PAGE	2,000	2,040	2,081	2,123	2,165	2,208
EQPT MTNCE - FF - SCBA	2,500	2,500	2,550	2,601	2,653	2,706
PROTECTION EXPENSE	3,000	3,060	3,121	3,183	3,247	3,312
OP - FD - LICENSES & PERMITS	1,071	1,092	1,114	1,136	1,159	1,182
TRAINING	25,000	20,400	20,808	21,224	21,648	22,081
CAPITAL EXPENDITURES	28,000	29,103	29,131	29,714	30,308	30,915
EQUIPMENT - FIREFIGHTING	15,000	15,300	15,606	15,918	16,236	16,561
EQUIPMENT - FIREFIGHTING - HOSES	2,000	2,040	2,081	2,123	2,165	2,208
INSURANCE - PROPERTY	1,193	1,332	1,359	1,386	1,414	1,442
INSURANCE - LIABILITY	309	315	321	327	334	341
INSURANCE - FIREFIGHTERS ACCIDENT	2,692	2,950	3,009	3,069	3,130	3,193
INSURANCE - VEHICLE	5,410	5,518	5,628	5,741	5,856	5,973
LEGAL FEES	1,000	1,020	1,040	1,061	1,082	1,104
SUPPLIES -OFFICE	536	547	558	569	580	592
SUPPLIES - MEALS	1,275	1,301	1,327	1,354	1,381	1,409
SUPPLIES - F/F - FIRST RESPONDERS	1,071	2,000	2,040	2,081	2,123	2,165
SUPPLIES - HALL	1,071	1,092	1,114	1,136	1,159	1,182
TRAVEL	2,142	2,185	2,229	2,274	2,319	2,365
UTILITIES	765	1,008	1,028	1,049	1,070	1,091
UTILITIES - POWER	5,967	6,086	6,208	6,332	6,459	6,588
UTILITIES - TELEPHONE	3,162	3,225	3,290	3,356	3,423	3,491
DEBT INTEREST	7,245	7,245	7,245	7,245	7,245	7,245
DEBT PRINCIPAL	12,366	12,366	12,366	12,366	12,366	12,366
TRANSFER TO RESERVE	12,000	10,000	10,000	10,000	10,000	10,000
TRANSFER TO OPERATING RESERVE	17,022	119,459	500	8,000	10,000	10,000
SALARIES & WAGES	286					
	\$ 260,223	\$ 373,043	\$ 257,976	\$ 270,000	\$ 276,610	\$ 881,315



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
FIRE PROTECTION - H1

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Increase		0.82%	1.50%	1.50%	1.50%	1.50%
TAX REQUISITION	90,589	91,334	92,704	94,095	95,506	96,939
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	\$ 90,589	\$ 91,334	\$ 92,704	\$ 94,095	\$ 95,506	\$ 96,939
Expense						
ADMINISTRATION CHARGES	2,750	1,738	1,764	1,791	1,818	1,845
CONTRACTS - PRINCETON	87,839	89,596	90,940	92,304	93,689	95,094
	\$ 90,589	\$ 91,334	\$ 92,704	\$ 94,095	\$ 95,506	\$ 96,939



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
FIRE PROTECTION - KALEDEN**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Increase		3.66%	-0.61%	-10.19%	14.72%	1.44%
TAX REQUISITION	339,920	352,367	350,200	314,500	360,800	366,000
TRANSFER FROM RESERVE	-	-	-	-	-	-
TRANSFER FROM OPERATING RESERVE	-	-	-	941,000	-	-
DEBENTURE PROCEEDS	-	-	-	-	-	-
PRIOR YEARS SURPLUS	45,000	42,000	-	-	-	-
		\$	\$	\$	\$	\$
	\$ 384,920	\$ 394,367	\$ 350,200	\$ 1,255,500	\$ 360,800	\$ 366,000
Expense						
HONORARIUMS - FIREFIGHTERS	115,500	138,500	140,000	142,000	144,000	146,000
BENEFITS - FIREFIGHTERS	3,800	-	-	-	-	-
PAYROLL OVERHEAD - WCB	6,400	10,000	10,200	10,400	10,600	10,800
ADMINISTRATION CHARGES	12,400	9,767	12,400	12,400	12,400	12,400
BUILDING MAINTENANCE	4,400	5,500	5,600	5,700	5,800	5,900
SMALL EQUIPMENT MAINTENANCE	1,000	1,000	1,200	1,300	1,400	1,500
VEHICLE MTNCE - RESCUE #1	2,200	2,200	2,400	2,500	2,600	2,700
VEHICLE MTNCE - VEHICLE #2	2,200	3,500	2,400	2,500	2,600	2,700
VEHICLE MTNCE - VEHICLE #3	3,700	3,700	3,700	3,800	3,700	3,800
VEHICLE MTNCE - TENDER #4	2,200	4,000	2,400	2,500	3,900	4,000
EQUPT MTNCE - FF- RADIO & PAGE	1,000	1,500	1,500	1,600	1,700	1,800
EQPT MTNCE - FF - SCBA	2,000	2,500	2,600	2,700	2,800	2,900
EQPMT MTNCE - FIRST RESPONDERS	3,000	5,000	5,000	3,000	3,100	3,100
OP - FD - LICENSES & PERMITS	1,500	1,500	1,700	1,750	1,800	1,850
CONTRACT SERVICES	11,500	11,500	11,500	11,500	11,500	11,500
EDUCATION & TRAINING	14,000	14,000	14,000	14,000	14,000	14,000
PUBLIC EDUCATION	1,000	3,000	3,100	3,200	3,300	3,400
EQUIPMENT - FIREFIGHTING	71,400	84,100	40,000	941,000	42,000	43,000
INSURANCE - PROPERTY	2,213	2,252	2,297	2,349	2,500	2,600
INSURANCE - LIABILITY	573	584	596	608	620	650
INSURANCE - FIREFIGHTERS ACCIDENT	3,700	3,500	3,600	3,700	3,800	3,900
INSURANCE - VEHICLE	6,015	6,120	6,146	6,284	6,400	6,500
SUPPLIES - OFFICE	4,000	4,000	4,000	4,000	4,000	4,000
SUPPLIES - FIREFIGHTING	4,000	4,000	4,400	4,499	4,600	4,700
COMMUNICATIONS EXPENSE	2,000	2,000	-	-	-	-
TRAVEL/LEASING	2,500	2,500	2,700	2,900	3,100	3,300
UTILITIES	7,000	7,000	7,400	7,600	7,800	8,000
UTILITIES - TELEPHONE	2,000	2,000	2,100	2,200	2,300	2,400
TRANSFER TO RESERVE	91,243	58,144	57,261	59,510	58,480	58,600
TRANSFER TO RESERVE	-	-	-	-	-	-
SALARIES & WAGES	476	1,000	-	-	-	-
	\$ 384,920	\$ 394,367	\$ 350,200	\$ 1,255,500	\$ 360,800	\$ 366,000



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
FIRE PROTECTION - NARAMATA**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Increase		-5.27%	5.81%	0.39%	0.47%	0.47%
TAX REQUISITION	580,427	549,856	581,807	584,099	586,862	589,637
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
TRANSFER FROM RESERVE	-	-	-	-	-	-
DEBENTURE PROCEEDS	-	-	-	-	-	-
MISCELLANEOUS REVENUE	-	-	-	-	-	-
ZODIAC REVENUE	-	-	-	-	-	-
DONATIONS	4,000	350,000	-	-	-	-
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	\$ 584,427	\$ 899,856	\$ 581,807	\$ 584,099	\$ 586,862	\$ 589,637
Expense						
SALARIES & WAGES	-	4,000	4,020	4,040	4,060	4,081
HONORARIUMS - FIREFIGHTERS	188,608	203,000	229,140	230,286	231,437	232,594
BENEFITS - FIREFIGHTERS	5,000	5,125	5,151	5,176	5,202	5,228
ADMINISTRATION CHARGES	24,210	16,080	24,120	24,241	24,362	24,484
BUILDING MAINTENANCE	18,000	18,000	18,090	18,180	18,271	18,363
EQUIPMENT MAINTENANCE - VEHICLES	17,000	18,000	18,090	18,180	18,271	18,363
OP - FD - HEALTH & SAFETY PROGRAM	7,000	8,000	8,040	8,080	8,121	8,161
OP - FD - LICENSES & PERMITS	-	-	-	-	-	-
CONTRACT SERVICES	10,000	5,000	11,055	11,110	11,166	11,222
EDUCATION & TRAINING	50,000	50,000	50,250	50,501	50,754	51,008
CAPITAL EXPENDITURES	50,000	10,150	10,050	10,100	10,151	10,202
CAPITAL Fire Hall Construction	-	350,000	-	-	-	-
CAPITAL Marina Dredging in conjunction with	-	10,000	-	-	-	-
EQUIPMENT - VEHICLES	8,000	8,200	8,241	8,282	8,324	8,365
EQUIPMENT - FIREFIGHTING	20,000	20,500	20,603	20,706	20,809	20,913
EQUIPMENT - FIREFIGHTING - HOSES	30,000	30,750	30,904	31,058	31,214	31,370
EQUIPMENT - FIREFIGHTING -						
RADIOS/PAGERS	9,000	11,000	11,055	11,110	11,166	11,222
EQUIPMENT - RESCUE	12,000	10,000	10,050	10,100	10,151	10,202
INSURANCE - PROPERTY	2,393	3,000	3,015	3,030	3,045	3,060
INSURANCE - LIABILITY	834	851	855	860	864	868
INSURANCE - FIREFIGHTERS ACCIDENT	9,759	10,003	10,053	10,103	10,154	10,205
INSURANCE - VEHICLE	11,000	12,000	12,060	12,120	12,181	12,242
LEGAL FEES	10,000	-	-	-	-	-
SUPPLIES	3,000	3,075	3,090	3,106	3,121	3,137
SUPPLIES - FIREFIGHTING	5,000	5,125	5,151	5,176	5,202	5,228
SUPPLIES - F/F - FIRST RESPONDERS	5,000	7,000	7,035	7,070	7,106	7,141
SUPPLIES - FIREFIGHTING	8,000	8,200	8,241	8,282	8,324	8,365
TRAVEL/LEASING	3,000	3,075	3,090	3,106	3,121	3,137
UTILITIES	11,961	12,260	12,321	12,383	12,445	12,507
UTILITIES - TELEPHONE	4,969	5,093	5,118	5,144	5,170	5,196
DEBT INTEREST	11,958	11,958	11,958	11,958	11,958	11,958
DEBT PRINCIPAL	20,411	20,411	20,411	20,411	20,411	20,411
TRANSFER TO RESERVE	15,000	10,000	10,500	10,100	10,151	10,202
ZODIAC EXPENSES	5,000	2,000	2,010	2,020	2,030	2,040
OTHER EXPENSES - MISCELLANEOUS	3,500	4,000	4,020	4,040	4,060	4,081
SALARIES & WAGES	4,824	4,000	4,020	4,040	4,060	4,081
	\$ 584,427	\$ 899,856	\$ 581,807	\$ 584,099	\$ 586,862	\$ 589,637



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
FIRE PROTECTION - OK FALLS**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
	Tax Increase	0.40%	-5.78%	1.54%	1.51%	1.50%
TAX REQUISITION	\$ 403,955	405,568	382,122	388,018	393,886	399,795
Transfer from Capital Reserve	\$ -	200,000	-	-	-	-
PRIOR YEARS SURPLUS	\$ -	-	-	-	-	-
	\$ 403,955	\$ 605,568	\$ 382,122	\$ 388,018	\$ 393,886	\$ 399,795
Expense						
HONORARIUMS - FIREFIGHTERS	130,500	136,000	135,772	138,487	141,257	143,376
BENEFITS-FIREFIGHTERS	-	-	-	-	-	-
ADMINISTRATION CHARGES	17,849	11,576	11,750	11,926	12,105	12,287
BUILDING MAINTENANCE	14,000	24,280	14,566	14,857	15,154	15,381
EQUIPMENT MAINTENANCE	25,000	25,500	26,010	26,530	27,061	27,467
EQPT MAINTENANCE - FIREFIGHTING EQUIPMEN	1,392	1,420	1,448	1,477	1,507	1,530
PROTECTION EXPENSE	9,725	9,920	10,118	10,320	10,526	10,684
OP - FD - COMMERCIAL FIRE INSPECTION	6,000	6,000	6,000	6,135	6,125	6,217
OP - FD - LICENSES & PERMITS	280	280	280	286	290	294
CONTRACT SERVICES	16,000	16,000	-	-	-	-
EDUCATION & TRAINING	45,000	35,000	35,000	35,000	35,000	35,525
Fire Hall Constuction	-	200,000	-	-	-	-
EQUIPMENT - FIREFIGHTING	25,000	25,500	26,010	26,530	27,061	27,467
EQUIPMENT - FIREFIGHTING - HOSES	8,500	8,670	8,843	9,020	9,200	9,338
EQUIPMENT - FIREFIGHTING - PROTECTIVE CL	10,925	11,144	11,367	11,594	11,826	12,003
EQUIPMENT - FOREST SERVICE	1,392	1,420	1,448	1,477	1,507	1,530
INSURANCE - PROPERTY	1,113	1,200	1,158	1,181	1,205	1,223
INSURANCE - LIABILITY	716	730	745	760	775	787
INSURANCE - FIREFIGHTERS ACCIDENT	2,899	2,957	3,016	3,076	3,138	3,185
INSURANCE - VEHICLE	9,033	9,350	9,398	9,586	9,778	9,925
SUPPLIES	4,876	4,974	5,073	5,174	5,277	5,356
UTILITIES	12,000	12,240	12,485	12,735	12,990	13,185
UTILITIES - TELEPHONE	7,069	7,210	7,354	7,501	7,651	7,766
TRANSFER TO RESERVE	40,000	40,000	40,000	40,000	40,000	40,600
TRANSFER TO RESERVE - BUILDING	10,000	10,000	10,000	10,000	10,000	10,150
COMMUNITY SERVICE & EDUCATION	3,483	3,553	3,624	3,696	3,770	3,827
OTHER EXPENSES - MISCELLANEOUS	631	644	657	670	683	693
SALARIES & WAGES	572	-	-	-	-	-
	\$ 403,955	\$ 605,568	\$ 382,122	\$ 388,018	\$ 393,886	\$ 399,795



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
FIRE PROTECTION - W BENCH/S MESA/HUSLA**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Increase		-1.55%	1.39%	1.50%	1.50%	1.50%
TAX REQUISITION	381,153 \$	375,252 \$	380,475 \$	386,182 \$	391,975 \$	397,854
TRANSFER FROM OPERATIONAL RESERVE	\$	7,600				
PRIOR YEARS SURPLUS	(6,915) \$	7,600	-	-	-	-
	\$ 374,238	\$ 390,452	\$ 380,475	\$ 386,182	\$ 391,975	\$ 397,854
Expense						
ADMINISTRATION CHARGES	9,616	7,134	7,241	7,349	7,460	7,571
CONTRACTS - PENTICTON	364,000	367,037	372,543	378,131	383,803	389,560
TRANSFER TO OPERATIONAL RESERVE	-	15,600	-	-	-	-
INSURANCE - LIABILITY	622	681	691	702	712	723
	\$ 374,238	\$ 390,452	\$ 380,475	\$ 386,182	\$ 391,975	\$ 397,854



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
FIRE PROTECTION - WILLOWBROOK

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
	Tax Increase	-0.66%	0.55%	1.19%	-0.09%	0.55%
TAX REQUISITION	156,034	155,003	155,858	157,718	157,583	158,454
CONTRACT FEE	2,000					
TRANSFER FROM RESERVE	70,000					
PRIOR YEARS SURPLUS						
	228,034	\$ 155,003	\$ 155,858	\$ 157,718	\$ 157,583	\$ 158,454
Expense						
HONORARIUMS - FIREFIGHTERS	60,278	71,364	75,038	76,638	75,340	75,946
BENEFITS - FIREFIGHTERS	4,100					
ADMINISTRATION CHARGES	6,181	5,150	5,228	5,306	5,386	5,467
BUILDING MAINTENANCE	1,250	3,273	1,256	1,263	1,269	1,275
EQUIPMENT MAINTENANCE	1,500	3,300	3,316	3,333	3,350	3,366
VEHICLE EXPENSE - TRUCK #1	2,300	3,000	2,010	2,020	2,030	2,040
VEHICLE EXPENSES - TRUCK #2	2,731	2,000	2,010	2,020	2,030	2,040
VEHICLE EXPENSES - TRUCK #4	1,231	1,256	1,262	1,269	1,275	1,281
VEHICLE EXPENSES - TRUCK #5	2,500	2,500	2,512	2,525	2,537	2,550
VEHICLE EXPENSE - FUEL	2,500	2,500	2,512	2,525	2,538	2,550
EQPT MTNCE - FF - RADIO & PAGERS	1,000	1,000	1,005	1,010	1,015	1,020
EQPT MTNCE - FF - SCBA	1,200	1,224	1,230	1,236	1,242	1,249
OP - FD - LICENSES & PERMITS	500	500	500	500	500	500
CONTRACT SERVICES	2,500	1,800	1,800	1,800	1,800	1,800
EDUCATION & TRAINING	16,000	14,000	14,000	14,000	14,000	14,000
CAPITAL EXPENDITURES	70,000	-	-	-	-	-
EQUIPMENT	2,000	2,000	2,010	2,020	2,030	2,040
EQUIPMENT - FIREFIGHTING	16,000	12,000	12,000	12,000	12,000	12,000
INSURANCE - PROPERTY	984	1,124	1,130	1,135	1,141	1,147
INSURANCE - LIABILITY	296	302	304	305	307	309
INSURANCE - FIREFIGHTERS ACCIDENT	2,278	1,500	1,508	1,515	1,522	1,530
INSURANCE - VEHICLE	4,300	5,300	5,327	5,353	5,380	5,407
SUPPLIES - OFFICE	400	1,000	1,005	1,010	1,015	1,020
SUPPLIES - HALL	2,500	1,500	1,508	1,515	1,522	1,530
UTILITIES - POWER	3,264	3,329	3,345	3,362	3,379	3,396
UTILITIES - TELEPHONE	3,000	3,060	3,075	3,090	4,005	4,020
TRANSFER TO RESERVE CAPITAL	12,000	10,000	10,000	10,000	10,000	10,000
TRANSFER TO OPERATING RESERVE	50	50	150	150	150	150
OTHER EXPENSES - MISCELLANEOUS	5,000	500	500	500	500	500
SALARIES & WAGES	191	156				
SALARIES & WAGES	-	315	317	318	320	321
	\$ 228,034	\$ 155,003	\$ 155,858	\$ 157,718	\$ 157,583	\$ 158,454



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
VICTIM SERVICES AREA A

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Increase		3631.88%	1.50%	1.50%	1.50%	1.50%
TAX REQUISITION	138	5,150	5,227	5,306	5,385	5,466
PRIOR YEARS SURPLUS	5,000	-	-	-	-	-
	\$ 5,138	\$ 5,150	\$ 5,227	\$ 5,306	\$ 5,385	\$ 5,466
Expense						
ADMINISTRATION CHARGE	138	150	152	155	157	159
CONTRACTS & AGREEMENTS	5,000	5,000	5,075	5,151	5,228	5,307
	\$ 5,138	\$ 5,150	\$ 5,227	\$ 5,306	\$ 5,385	\$ 5,466



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
VICTIM SERVICES AREA C

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Increase		3631.88%	0.04%	0.04%	0.04%	0.05%
TAX REQUISITION	138	5,150	5,152	5,155	5,157	5,159
PRIOR YEARS SURPLUS	5,000	-	-	-	-	-
	\$ 5,138	\$ 5,150	\$ 5,152	\$ 5,155	\$ 5,157	\$ 5,159
Expense						
ADMINISTRATION CHARGE	138		-	-	-	-
ADMINISTRATION CHARGE		150	152	155	157	159
CONTRACTS & AGREEMENTS	5,000	5,000	5,000	5,000	5,000	5,000
	\$ 5,138	\$ 5,150	\$ 5,152	\$ 5,155	\$ 5,157	\$ 5,159



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
VICTIM SERVICES AREAS D, E,F, I

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Increase		1.51%	11.51%	19.73%	1.50%	1.50%
TAX REQUISITION	8,613	\$ 8,743	\$ 9,749	\$ 11,672	\$ 11,848	\$ 12,025
TRANSFER FROM OPERATIONAL RESERVE		\$ 3,000	\$ 1,751			
PRIOR YEARS SURPLUS	4,000	2,000		-	-	-
	\$ 12,613	\$ 13,743	\$ 11,500	\$ 11,672	\$ 11,848	\$ 12,025
Expense						
ADMINISTRATION CHARGE	275	330	335	340	345	350
CONTRACTS & AGREEMENTS	10,000	11,000	11,165	11,332	11,502	11,675
TRANSFER TO OPERATING RESERVE	2,338	2,413		-	-	-
	\$ 12,613	\$ 13,743	\$ 11,500	\$ 11,672	\$ 11,848	\$ 12,025



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
AREA A COMMUNITY PARKS**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Increase		6.41%	18.70%	1.47%	1.51%	1.51%
TAX REQUISITION	50,101	53,315	63,284	64,216	65,187	66,172
COMMUNITY WORKS GAS TAX FUNDS	120,000	41,589	3,000	3,000	3,000	3,000
GRANT IN LIEU OF TAXES		1,400	1,414	1,428	1,442	1,457
TRANSFER FROM OPERATIONAL RESERVE		5,000				
PRIOR YEARS SURPLUS	6,000	4,000		-	-	-
	\$ 176,101	\$ 105,304	\$ 67,698	\$ 68,645	\$ 69,629	\$ 70,629
Expense						
SALARIES & WAGES	\$ -	\$ 3,284	3310	3336	3,386	3,437
ADMINISTRATION CHARGES	559	1,712	1,737	1,763	1,790	1,817
OPERATIONS - OSYOOS LAKE REGIONAL PARK	-	-	-	-	-	-
GAS TAX EXPENDITURE	120,000					
CONTRACT SERVICES	17,100	22,100	22,432	22,768	23,109	23,456
CAPITAL EXPENDITURES - PARKS	5,000	-	-	-	-	-
CAPITAL EXPENDITURES -Osoyoos Lake Pedestrian Repair	-	12,271	-	-	-	-
CAPITAL EXPENDITURES -Osoyoos Lake Park Landscaping		16,362	3,000	3,000	3,000	3,000
CAPITAL EXPENDITURES -Reflecion Point Park		10,156				
PARKS IMPROVEMENTS	2,720	2,800	2,842	2,885	2,928	2,972
INSURANCE - LIABILITY	141	155	157	160	162	165
SUPPLIES - PARKS	2,620	2,900	2,944	2,988	3,032	3,078
TRAVEL/LEASING	4,500	4,500	4,568	4,636	4,706	4,776
UTILITIES	2,540	2,150	2,182	2,215	2,248	2,282
TRANSFER TO CAPITAL RESERVE	-	5,000	5,075	5,151	5,228	5,307
TRANSFER TO OPERATING RESERVE	-	2,750				
CONTINGENCY	1,000	-	-	-	-	-
SALARIES & WAGES	19,921	19,164	19,451	19,743	20,039	20,340
	\$ 176,101	\$ 105,304	\$ 67,698	\$ 68,645	\$ 69,629	\$ 70,629



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
AREA B COMMUNITY PARKS**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Increase		11.66%	55.68%	-17.12%	-10.56%	1.36%
TAX REQUISITION	41,326	46,143	71,835	59,538	53,251	53,975
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
COMMUNITY WORKS GAS TAX FUNDS	-	-	-	-	-	-
MISCELLANEOUS REVENUE	4,000	-	-	-	-	-
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	\$ 45,326	\$ 46,143	\$ 71,835	\$ 59,538	\$ 53,251	\$ 53,975
Expense						
SALARIES & WAGES		2,000	2,030	2,060	2,091	2,123
ADMINISTRATION CHARGES	764	1,228	1,247	1,265	1,284	1,303
COMMUNITY WORKS GAS TAX EXPENSE	-	-	-	-	-	-
CONTRACT P&R - KOBANU PARK COMMITTEE	-	-	-	-	-	-
CONTRACT SERVICES	4,200	4,700	4,771	4,842	4,915	4,988
CAPITAL EXPENDITURES - PARKS	5,000	-	-	-	-	-
CAPITAL EXPENDITURES - PARKS Parking and River Access			20,000			
CAPITAL EXPENDITURES - PARKS Kobanu Park Irrigation			5,000	12,000	5,000	5,000
PARKS IMPROVEMENTS	2,500	4,500	4,568	4,636	4,706	4,776
INSURANCE - LIABILITY	165	181	184	186	189	192
SUPPLIES - PARKS	1,500	2,000	2,030	2,060	2,091	2,123
TRAVEL/LEASING	3,000	3,500	3,553	3,606	3,660	3,715
UTILITIES	1,000	400	406	412	418	425
TRANSFER TO CAPITAL RESERVE	4,000	3,879	3,937	3,996	4,056	4,117
TRANSFER TO CAPITAL RESERVE	-	100	102	103	105	106
SALARIES & WAGES	23,197	23,655	24,010	24,370	24,736	25,107
	\$ 45,326	\$ 46,143	\$ 71,835	\$ 59,538	\$ 53,251	\$ 53,975



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
AREA F PARKS COMMISSION**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Increase		-1.38%	8.05%	1.50%	1.51%	1.51%
TAX REQUISITION	119,847	118,194	127,710	129,622	131,583	133,573
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
COMMUNITY WORKS GAS TAX FUNDING						
Mariposa Park Dev.		15,339				
P&R REGISTRATION FEES	7,500	3,250	3,283	3,315	3,348	3,382
MISCELLANEOUS REVENUE	8,000	-	-	-	-	-
PRIOR YEARS SURPLUS	19,000	-	-	-	-	-
	\$ 154,347	\$ 136,783	\$ 130,993	\$ 132,937	\$ 134,931	\$ 136,955
Expense						
RDOS STAFF WAGES	-	5,176	5,234	5,292	5,371	5,452
PART TIME WAGES - REC INSTRUCTORS	8,000	5,000	5,075	5,151	5,228	5,307
WAGES - SUMMER STAFF	-	1,500	1,523	1,545	1,569	1,592
ADMINISTRATION CHARGES	8,663	4,177	4,240	4,303	4,368	4,433
IT EXPENSE	750	2,000	2,030	2,060	2,091	2,123
BUILDING MAINTENANCE	-	-	-	-	-	-
OPERATIONS - GARBAGE REMOVAL	-	-	-	-	-	-
CONTRACT SERVICES	5,700	5,200	5,278	5,357	5,438	5,519
CONTRACT SERVICES - OPERATIONS	-	1,000	1,015	1,030	1,046	1,061
EDUCATION & TRAINING	-	1,000	1,015	1,030	1,046	1,061
CAPITAL EXPENDITURES - PARKS	8,000	-	-	-	-	-
CAPITAL EXPENDITURES Mariposa Park Dev. Plan		15,339	15,569	15,803	16,040	16,280
EQUIPMENT	-	-	-	-	-	-
PLAYGROUND EQUIPMENT	-	-	-	-	-	-
PARKS IMPROVEMENTS	8,000	7,000	7,105	7,212	7,320	7,430
INSURANCE - PROPERTY	478	488	495	503	510	518
INSURANCE - LIABILITY	453	498	505	513	521	529
SUPPLIES	1,250	4,000	4,060	4,121	4,183	4,245
SUPPLIES - PARKS	3,800	4,550	4,618	4,688	4,758	4,829
SPECIAL EVENTS	-	1,000	1,015	1,030	1,046	1,061
ADVERTISING	-	1,250	1,269	1,288	1,307	1,327
TRAVEL/LEASING	4,000	6,100	6,192	6,284	6,379	6,474
UTILITIES	5,000	5,000	5,075	5,151	5,228	5,307
TRANSFER TO CAPITAL RESERVE	47,300	12,300	5,000	5,075	5,151	5,228
TRANSFER TO OPERATING RESERVE	-	1,318	1,000	1,015	1,030	1,046
SALARIES & WAGES	52,953	52,887	53,680	54,486	55,303	56,132
	\$ 154,347	\$ 136,783	\$ 130,993	\$ 132,937	\$ 134,931	\$ 136,955



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
RECREATION - WEST BENCH**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Increase		-6.45%	0.03%	1.50%	1.50%	1.50%
TAX REQUISITION	20,050	18,757	18,762	19,044	19,329	19,619
	\$ 20,050	\$ 18,757	\$ 18,762	\$ 19,044	\$ 19,329	\$ 19,619
Expense						
ADMINISTRATION CHARGE	1,650	357	362	368	373	379
CONTRACTS - PENTICTON	18,400	18,400	18,400	18,676	18,956	19,240
	\$ 20,050	\$ 18,757	\$ 18,762	\$ 19,044	\$ 19,329	\$ 19,619



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
CEMETERY - ELECTORAL AREA A

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Increase		0.19%	1.50%	1.50%	1.50%	1.50%
TAX REQUISITION	1,028	\$ 1,030	\$ 1,045	\$ 1,061	\$ 1,077	\$ 1,093
PRIOR YEARS SURPLUS	-	\$ -	-	-	-	-
	\$ -					
	1,028	1,030	1,045	1,061	1,077	1,093
Expense						
ADMINISTRATION CHARGE	28	30	30	31	31	32
CONTRACTS - OSOYOOS	1,000	1,000	1,015	1,030	1,046	1,061
	\$ 1,028	\$ 1,030	\$ 1,045	\$ 1,061	\$ 1,077	\$ 1,093



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
CEMETERY - ELECTORAL AREA E (NARAMATA)**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
	Tax Increase	18.27%	5.02%	1.72%	1.52%	1.52%
TAX REQUISITION	39,322 \$	46,505 \$	48,838 \$	49,680 \$	50,434 \$	51,198 \$
GRANT IN LIEU OF TAXES	- \$	-	-	-	-	-
REVENUE - PLOTS	9,500 \$	2,500	2,525	2,550	2,576	2,602
TRANSFER FROM OPERATING RESERVE	- \$	10,000	1,400	1,300	1,300	1,300
PRIOR YEARS SURPLUS	10,000 \$	1,500				
	\$ 58,822	\$ 60,505	\$ 52,763	\$ 53,530	\$ 54,309	\$ 55,100
Expense						
ADMINISTRATION CHARGES	864	1,439	1,461	1,482	1,505	1,527
MAINTENANCE SUPPLIES	2,042	-	-	-	-	-
OPERATIONS	-	-	-	-	-	-
CONTRACT SERVICES	3,700	2,000	2,030	2,060	2,091	2,123
EDUCATION & TRAINING	250	250	254	258	261	265
CEMETERY IMPROVEMENTS	4,000	-	-	-	-	-
INSURANCE - LIABILITY	192	211	214	217	221	224
SUPPLIES	-	-	-	-	-	-
SUPPLIES	3,000	1,500	1,523	1,545	1,569	1,592
TRAVEL/LEASING	3,000	3,000	3,045	3,091	3,137	3,184
TRANSFER TO CAPITAL RESERVE	-	1,000	1,015	1,030	1,046	1,061
TRANSFER TO OPERATING RESERVE	1,564	10,100	1,602	1,602	1,602	1,602
SALARIES & WAGES	40,210	41,005	41,620	42,244	42,878	43,521
	\$ 58,822	\$ 60,505	\$ 52,763	\$ 53,530	\$ 54,309	\$ 55,100



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
CEMETERY - ELECTORAL AREA G

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Increase		-0.79%	1.50%	1.50%	1.50%	1.50%
TAX REQUISITION	2,055 \$	2,039 \$	2,069 \$	2,100 \$	2,132 \$	2,164 \$
	\$ 2,055	\$ 2,039	\$ 2,069	\$ 2,100	\$ 2,132	\$ 2,164
Expense						
ADMINISTRATION CHARGES	55 \$	39	39	40	41	41
CONTRACTS - KEREMEOS	2,000 \$	2,000	2,030	2,060	2,091	2,123
	\$ 2,055	\$ 2,039	\$ 2,069	\$ 2,100	\$ 2,132	\$ 2,164



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
CEMETERY - ELECTORAL AREA H

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
TAX REQUISITION						
	Tax Increase	-1.19%	1.24%	1.25%	1.25%	1.25%
	1,476	\$ 1,458	1,477	1,495	1,514	\$ 1,533
	\$ 1,476	\$ 1,458	\$ 1,477	\$ 1,495	\$ 1,514	\$ 1,533
Expense						
ADMINISTRATION CHARGES	83	42	43	44	44	45
CONTRACTS - PRINCETON	1,143	1,166	1,183	1,201	1,219	1,238
CONTRACTS - OTHER RURAL AREA - TULAMEEN	250	\$ 250	250	250	250	250
	\$ 1,476	\$ 1,458	\$ 1,477	\$ 1,495	\$ 1,514	\$ 1,533



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
Heritage - Heritage Conversion**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
	Tax Increase	0.00%				
PRIOR YEARS SURPLUS	2,000	\$ 2,000				
	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -
Expense						
	\$ -		-	-	-	-
TRANSFER TO OPERATING RESERVE	\$ -	\$ 2,000	2,030	2,060	2,091	2,123
	\$ -	\$ 2,000	\$ 2,030	\$ 2,060	\$ 2,091	\$ 2,123



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
HERITAGE CONSERVATION**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Increase		29.44%	35.36%	1.70%	1.70%	1.70%
TAX REQUISITION	10,506	13,599	18,408	18,722	19,040	19,363
GRANT IN LIEU OF TAXES	-	26	26	27	27	27
TRANSFER FROM OPEATIONAL RESERVE		7,000	2,500	2,500	2,500	2,500
PRIOR YEARS SURPLUS	20,000	7,000				
	\$ 30,506	\$ 27,625	\$ 20,934	\$ 21,248	\$ 21,567	\$ 21,890
Expense						
SALARIES & WAGES		-	-	-	-	-
ADMINISTRATION CHARGES	808	601	610	619	628	638
MAINTENANCE	1,000	1,000	1,015	1,030	1,046	1,061
CONSULTANTS	3,000	3,000	3,045	3,091	3,137	3,184
INSURANCE - LIABILITY	106	117	119	121	122	124
TRANSFER TO OPERATING RESERVE	10,000	7,000	-	-	-	-
SALARIES & WAGES	15,592	15,907	16,146	16,388	16,634	16,883
	\$ 30,506	\$ 27,625	\$ 20,934	\$ 21,248	\$ 21,567	\$ 21,890



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
MUSEUM PROPERTY DEBT - AREA A

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
		Tax Increase	-0.19%	0.07%	0.07%	0.07%
PARCEL TAX	80,308	\$ 80,153	\$ 80,208	\$ 80,263	\$ 80,319	\$ 80,377
RENTAL REVENUE		\$ -	-	-	-	-
PRIOR YEARS SURPLUS		\$ -	-	-	-	-
	\$ 80,308	\$ 80,153	\$ 80,208	\$ 80,263	\$ 80,319	\$ 80,377
ADMINISTRATION CHARGES	285	69	70	71	72	74
CAPITAL EXPENDITURES	-	-	-	-	-	-
INSURANCE - PROPERTY	3,509	3,570	3,624	3,678	3,733	3,789
DEBT INTEREST	35,456	35,456	35,456	35,456	35,456	35,456
DEBT PRINCIPAL	41,058	41,058	41,058	41,058	41,058	41,058
	\$ 80,308	\$ 80,153	\$ 80,208	\$ 80,263	\$ 80,319	\$ 80,377



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
NARAMATA MUSEUM**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Increase		-9.24%	1.50%	1.50%	1.50%	1.50%
TAX REQUISITION	17,817	16,170	16,413	16,659	16,909	17,163
TRANSFER FROM RESERVE	-	-	-	-	-	-
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	\$ 17,817	\$ 16,170	\$ 16,413	\$ 16,659	\$ 16,909	\$ 17,163
Expense						
SALARIES & WAGES	-	-	-	-	-	-
ADMINISTRATION CHARGES	889	387	393	399	405	411
CONTRACT SERVICES	-	1,000	1,015	1,030	1,046	1,061
CONTRACT - MUSEUM SOCIETY	6,000	5,000	5,075	5,151	5,228	5,307
CAPITAL EXPENDITURES	-	-	-	-	-	-
INSURANCE - LIABILITY	1,650	1,815	1,842	1,870	1,898	1,926
UTILITIES	1,000	1,000	1,015	1,030	1,046	1,061
TRANSFER TO OPERATING RESERVE	3,133	2,872	2,915	2,959	3,003	3,048
SALARIES & WAGES	5,145	4,096	4,157	4,220	4,283	4,347
	\$ 17,817	\$ 16,170	\$ 16,413	\$ 16,659	\$ 16,909	\$ 17,163



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
FRANK VENABLES AUDITORIUM-OLIVER/AREA C**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
	Tax Increase					
		-0.26%	0.00%	0.00%	0.00%	0.00%
TAX REQUISITION	247,001	246,353	246,353	246,353	246,353	246,353
PRIOR YEARS SURPLUS	2,000	-				
	\$ 249,001	\$ 246,353	\$ 246,353	\$ 246,353	\$ 246,353	\$ 246,353
ADMINISTRATION CHARGES	648	-	-	-	-	-
DEBT INTEREST	122,100	122,100	122,100	122,100	122,100	122,100
DEBT PRINCIPAL	124,253	124,253	124,253	124,253	124,253	124,253
TRANSFER TO OPERATING RESERVE	2,000	-	-	-	-	-
	\$ 249,001	\$ 246,353	\$ 246,353	\$ 246,353	\$ 246,353	\$ 246,353



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
ARENA - OLIVER/C**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
	Tax Increase					
		18.84%	5.94%	1.99%	0.17%	1.69%
TAX REQUISITION	343,656	408,401	432,668	441,275	442,034	449,506
TAX REQUISITION - OLIVER	-	-	-	-	-	-
GRANT IN LIEU OF TAXES	2,790	2,790	2,903	2,961	3,020	3,050
COMMUNITY WORKS GAS TAX FUNDING	-	-	-	-	-	-
AGREEMENT - OSOYOOS INDIAN BAND	32,545	26,091	20,850	21,267	-	-
REVENUE - REC. PROGRAMS	106,500	53,750	110,803	113,019	115,279	116,432
TRANSFER FROM RESERVE	46,200	72,500	48,066	49,027	50,008	50,508
DEBENTURE PROCEEDS	-	-	-	-	-	-
FEDERAL GRANTS	-	-	-	-	-	-
	\$ 531,691	\$ 563,532	\$ 615,290	\$ 627,549	\$ 610,341	\$ 619,496
ADMINISTRATION CHARGES	12,377	9,154	9,292	9,431	9,573	9,716
OPERATIONS	449,996	459,364	468,176	477,540	487,091	494,397
CAPITAL EXPENDITURES	57,050	82,500	60,000	94,334	60,000	60,900
INSURANCE - PROPERTY	6,747	6,882	7,020	7,160	7,303	7,413
INSURANCE - LIABILITY	5,434	5,543	5,654	5,767	5,882	5,970
TRANSFER TO RESERVE	-	-	65,058	33,225	40,399	41,005
SALARIES & WAGES	87	89	90	92	93	94
	\$ 531,691	\$ 563,532	\$ 615,290	\$ 627,549	\$ 610,341	\$ 619,496



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
POOL - OLIVER/C

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
	Tax Increase					
		-25.08%	5.93%	1.99%	1.99%	1.77%
TAX REQUISITION	337,048	252,531	267,493	272,813	278,236	283,152
GRANT IN LIEU OF TAXES	1,890	1,890	2,350	2,397	2,445	2,469
AGREEMENT - OSOYOOS INDIAN BAND	15,467	16,183	15,824	16,140	16,463	16,628
REVENUE - REC. PROGRAMS	80,000	47,750	84,416	86,104	87,826	88,704
PROVINCIAL GRANT -	-	20,000	-	-	-	-
TRANSFER FROM RESERVE	4,200	114,000	40,159	40,962	41,781	42,199
	\$ 438,605	\$ 452,354	\$ 410,242	\$ 418,416	\$ 426,751	\$ 433,153
ADMINISTRATION CHARGES	8,778	6,059	6,149	6,242	6,335	6,430
OPERATIONS	313,689	305,625	331,370	337,997	344,757	349,928
CAPITAL EXPENDITURES	108,550	134,000	32,960	33,619	34,291	34,805
INSURANCE - PROPERTY	2,373	2,420	2,468	2,517	2,567	2,606
INSURANCE - LIABILITY	5,215	4,250	4,335	4,422	4,510	4,578
TRANSFER TO RESERVE	-		32,960	33,619	34,291	34,805
	\$ 438,605	\$ 452,354	\$ 410,242	\$ 418,416	\$ 426,751	\$ 433,153



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
PROGRAMS - OLIVER/AREA C

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
	Tax Increase					
		25.22%	-42.79%	1.97%	2.26%	1.99%
TAX REQUISITION	164,650	206,173	117,944	120,272	122,994	125,443
GRANT IN LIEU OF TAXES	1,170	1,170	836	853	870	879
AGREEMENT - OSOYOOS INDIAN BAND	9,325	13,266	6,676	6,810	6,946	7,015
USER FEES - RECREATION PROGRAMS	162,000	79,750	108,630	110,803	113,019	114,149
TRANSFER FROM RESERVE	2,600	-	332	339	-	-
	\$ 339,745	\$ 300,359	\$ 234,418	\$ 239,077	\$ 243,829	\$ 247,487
ADMINISTRATION CHARGES	8,794	5,716	5,802	5,889	5,977	6,067
OPERATIONS	321,112	291,900	205,814	209,930	214,129	217,341
SHARED CAPITAL	7,150	-	20,004	20,404	20,812	21,124
INSURANCE - LIABILITY	2,689	2,743	2,798	2,854	2,911	2,955
	\$ 339,745	\$ 300,359	\$ 234,418	\$ 239,077	\$ 243,829	\$ 247,487



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
RECREATION HALL - OLIVER/C**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
	Tax Increase					
		-20.90%	-31.10%	25.01%	-16.80%	1.95%
TAX REQUISITION	387,785	306,721	211,325	264,187	219,806	224,089
GRANT IN LIEU OF TAXES	1,440	1,440	1,524	1,554	1,585	1,601
AGREEMENT - OSOYOOS INDIAN BAND	11,377	19,600	9,556	9,747	9,942	10,041
RENTAL REVENUE - HALL	117,550	70,625	103,617	105,689	107,803	108,881
TRANSFER FROM RESERVE	3,200	70,000	74,905	76,403	77,931	78,710
PROVINCIAL GRANT -	\$ -	50,000				
	\$ 521,352	\$ 518,386	\$ 400,927	\$ 457,580	\$ 417,067	\$ 423,323
ADMINISTRATION CHARGES	7,909	5,488	5,571	5,654	5,739	5,825
OPERATIONS	284,469	274,152	271,537	276,968	282,507	286,745
CAPITAL EXPENDITURES	200,400	210,000	74,905	76,403	77,931	79,100
INSURANCE - PROPERTY	5,095	5,197	5,301	54,070	5,515	5,598
INSURANCE - LIABILITY	3,479	3,549	3,620	3,692	3,766	3,822
TRANSFER TO RESERVE	20,000	20,000	39,993	40,793	41,609	42,233
	\$ 521,352	\$ 518,386	\$ 400,927	\$ 457,580	\$ 417,067	\$ 423,323



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
RECREATION COMMISSION - AREA A**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	
		Tax Increase	4.54%	2.48%	2.25%	2.17%	2.17%
TAX REQUISITION	76,051	79,504	81,480	83,310	85,119	86,968	
TRANSFER FROM OPERATIONAL RESERVE	-	433	200	150	160	170	
PRIOR YEARS SURPLUS	1,900	433	300	300	300	300	
	\$ 77,951	\$ 80,370	\$ 81,980	\$ 83,760	\$ 85,579	\$ 87,438	
ADMINISTRATION CHARGES	2,101	2,328	2,363	2,399	2,435	2,471	
TRANSFER TO OPERATIONAL RESERVES		433	300	300	300	300	
CONTRACTS - OSOYOOS	75,850	77,609	79,316	81,061	82,845	84,667	
	\$ 77,951	\$ 80,370	\$ 81,980	\$ 83,760	\$ 85,579	\$ 87,438	



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
RECREATION COMM - KALEDEN**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	
		Tax Increase	6.21%	11.05%	38.94%	-37.93%	26.14%
TAX REQUISITION	180,343	191,536	212,693	295,523	183,434	231,389	
GRANT IN LIEU OF TAXES	3,910	3,910	3,949	3,989	4,028	4,069	
GRANT REVENUE	99,000	-	-	-	-	-	
COMMUNITY WORKS GAS TAX FUNDING	205,000	-	-	-	-	-	
RENTAL REVENUE - LIBRARY	12,700	12,700	12,827	12,955	13,085	13,216	
RENTAL REVENUE - HALL	4,000	14,825	14,973	15,123	15,274	15,427	
RENTAL REVENUE - HOTEL SITE	3,200	4,000	4,040	4,080	4,121	4,162	
OFF PREMISE RENTALS	500	1,000	1,010	1,020	1,030	1,041	
USER FEES - RECREATION PROGRAMS	12,000	3,250	3,283	3,315	3,348	3,382	
TRANSFER FROM RESERVE	28,000	-	-	-	-	-	
PROVINCIAL GRANT - Kaleden Hotel Development		800,000					
DONATIONS	5,000		-	-	-	-	
PRIOR YEARS SURPLUS	-	570	576	581	587	593	
	\$ 553,653	\$ 1,031,791	\$ 253,350	\$ 336,587	\$ 224,908	\$ 273,279	
RDOS STAFF WAGES		7,676	7,756	7,837	7,955	8,074	
PART TIME WAGES - REC INSTRUCTORS	6,000	5,000	5,075	5,151	5,228	5,307	
WAGES - SUMMER STAFF	-	1,500	1,523	1,545	1,569	1,592	
ADMINISTRATION CHARGES	6,853	8,902	9,035	9,171	9,308	9,448	
IS	1,125	2,000	2,030	2,060	2,091	2,123	
BUILDING MAINTENANCE	3,000	3,000	3,045	3,091	3,137	3,184	
MAINTENANCE - JANITORIAL - HALL	-	-	-	-	-	-	
MAINTENANCE - PARKS	-	-	-	-	-	-	
CONTRACT P&R - KALEDEN REC COMMISSION	15,000	16,000	16,240	16,484	16,731	16,982	
CONTRACT SERVICES	23,750	27,250	27,659	28,074	28,495	28,922	
EDUCATION & TRAINING	-	1,500	1,523	1,545	1,569	1,592	
KALEDEN HOTEL SITE PROJECT	40,000	-	-	-	-	-	
CAPITAL EXPENDITURES - RECREATION	-	-	-	-	-	-	
CAPITAL EXPENDITURES - PARKS	300,500	-	-	-	-	-	
CAPITAL EXPENDITURES - Kaleden Hotel Dev. Cont on Grant		800,000					
CAPITAL EXPENDITURES - Pioneer Park Beach Enhancement		-	20,000	15,000			
CAPITAL EXPENDITURES - Pioneer Park Picnic Shelter						45,000	
CAPITAL EXPENDITURES - Pioneer Park Sports Courts			15,000	75,000			
CAPITAL EXPENDITURES - Kaleden Hotel to pioneer Park KVR trail upgrade				25,000			
PARKS IMPROVEMENTS	17,200	17,200		-	-	-	
INSURANCE - PROPERTY	8,490	8,639	8,769	8,900	9,034	9,169	
INSURANCE - LIABILITY	2,821	3,103	3,150	3,197	3,245	3,293	
LEGAL FEES	-	-	-	-	-	-	
SUPPLIES - RECREATION	3,750	5,000	5,075	5,151	5,228	5,307	
SUPPLIES - PARKS	6,300	7,800	7,917	8,036	8,156	8,279	
SUPPLIES - P&R - PROGRAMS	-	1,000	1,015	1,030	1,046	1,061	
ADVERTISING	2,375	3,200	3,248	3,297	3,346	3,396	
TRAVEL/LEASING	10,000	10,750	10,911	11,075	11,241	11,410	
UTILITIES	7,500	7,500	7,613	7,727	7,843	7,960	
UTILITIES - NATURAL GAS	-	-	-	-	-	-	
TRANSFER TO RESERVE	2,500	1,500	1,523	1,545	1,569	1,592	
TRANSFER TO OPERATING RESERVE	500	500	508	515	523	531	
OTHER EXPENSES - MISCELLANEOUS	-	-	-	-	-	-	
SALARIES & WAGES	95,989	92,771	94,163	95,575	97,009	98,464	
	\$ 553,653	\$ 1,031,791	\$ 252,775	\$ 336,006	\$ 224,321	\$ 272,686	



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
PARKS & RECREATION - NARAMATA**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
	Tax Increase	12.87%	1.43%	1.16%	1.19%	-38.81%
TAX REQUISITION	323,104	364,682	369,897	374,204	378,675	231,713
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
COMMUNITY WORKS GAS TAX	227,000	72,737	-	-	-	-
CWF COMMUNITY WORKS GAS TAX FUNDING	-	-	-	-	-	-
Gas Tax CWF Manitou Park Development - pathway, lighting and landscaping	-	141,795	-	-	-	-
PARK RENTALS - MANITOU	600	840	848	857	865	874
REVENUE - SUMMER DAY CAMP	2,000	1,500	1,515	1,530	1,545	1,561
USER FEES - RECREATION PROGRAMS	2,500	2,500	2,525	2,550	2,576	2,602
P&R REGISTRATION - #1	-	-	-	-	-	-
TRANSFER FROM LAND ACQUISITION RESERVE	-	82,400	-	50,000	150,000	151,500
TRANSFER FROM OPERATING RESERVE	91,000	19,500	-	-	-	-
PROVINCIAL GRANTS	1,500	158,037	-	-	-	-
PROVINCIAL GRANTS - EMPLOYMENT	-	-	-	-	-	-
FEDERAL GOVERNMENT GRANTS	245,800	15,000	-	-	-	-
MISCELLANEOUS REVENUE	400	1,100	1,111	1,122	1,133	1,145
DONATIONS	-	2,500	2,525	2,550	2,576	2,602
PRIOR YEARS SURPLUS	230,000	27,000	-	-	-	-
	\$ 1,123,904	\$ 889,591	\$ 378,421	\$ 432,813	\$ 537,370	\$ 391,995
RDOS STAFF WAGES	11,193	10,284	10,340	10,396	10,552	10,711
PART TIME WAGES - REC COORDINATOR	-	-	-	-	-	-
PART TIME WAGES - REC INSTRUCTORS	3,570	5,000	5,075	5,151	5,228	5,307
PART TIME WAGES - SUMMER PROGRAMS	4,000	3,000	3,045	3,091	3,137	3,184
ADMINISTRATION CHARGES	13,637	10,662	10,822	10,984	11,149	11,316
IS	1,125	3,500	3,553	3,606	3,660	3,715
KVR STEWARDSHIP	5,000	5,000	5,075	5,151	5,228	5,307
CONTRACT SERVICES	72,800	85,850	87,138	88,445	89,771	91,118
EDUCATION & TRAINING	-	1,500	1,523	1,545	1,569	1,592
SPECIAL PROJECTS	25,000	-	-	-	-	-
CAPITAL EXPENDITURES	770,000	-	-	-	-	-
CAPITAL EXPENDITURES - PARKS	10,000	-	-	-	-	-
CAPITAL EXPENDITURES - Wharf Acquisition	-	82,400	-	50,000	150,000	-
CAPITAL EXPENDITURES - Wharf Structural Assessment	-	15,339	-	-	-	-
CAPITAL EXPENDITURES - CWF -Manitou Park Boat Storage	-	20,452	-	-	-	-
CAPITAL EXPENDITURES - CWF -Manitou Park Development pathway, lighting and	-	141,795	-	-	-	-
CAPITAL EXPENDITURES - CWF -Manitou Park Development and Design	-	15,339	-	-	-	-
CAPITAL EXPENDITURES - CWF -Manitou Park washroom CWF	-	222,525	-	-	-	-
PARKS IMPROVEMENTS	16,500	16,000	16,240	16,484	16,731	16,982
INSURANCE - PROPERTY	1,019	1,037	1,053	1,068	1,084	1,101
INSURANCE - LIABILITY	2,542	2,796	2,838	2,881	2,924	2,968
SUPPLIES - RECREATION	2,490	3,500	3,553	3,606	3,660	3,715
SUPPLIES - PARKS	7,500	11,500	11,673	11,848	12,025	12,206
SPECIAL EVENTS	5,000	5,000	5,075	5,151	5,228	5,307
ADVERTISING	1,150	2,000	2,030	2,060	2,091	2,123
TRAVEL/LEASING	3,000	3,560	3,613	3,668	3,723	3,778
UTILITIES	2,091	4,822	4,894	4,968	5,042	5,118
DEBT INTEREST	36,225	36,225	36,225	36,225	36,225	36,225
DEBT PRINCIPAL	42,798	42,798	42,798	42,798	42,798	42,798
TRANSFER TO RESERVE	2,500	10,000	10,150	10,302	10,457	10,614
TRANSFER TO OPERATING RESERVE	-	27,500	10,000	10,150	10,302	10,457
RECREATION GRANTS	16,300	13,500	13,703	13,909	14,117	14,329
MISCELLANEOUS REC EXPENSES	300	-	-	-	-	-
SALARIES & WAGES	68,164	86,707	88,008	89,328	90,668	92,028
	\$ 1,123,904	\$ 889,591	\$ 378,421	\$ 432,813	\$ 537,370	\$ 391,995



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
RECREATION COMM - OK FALLS**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
		Tax Increase 2.24%	1.79%	7.77%	1.25%	1.26%
TAX REQUISITION	598,200	611,622	\$ 622,584	\$ 670,960	\$ 679,365	\$ 687,901
GRANT REVENUE - PL4C	942	-	-	-	-	-
COMMUNITY WORKS GAS TAX FUNDING	310,000	5,078	5,129	5,180	5,232	5,284
GAS TAX FUNDING Garnett Family Park Development		25,565				
GRANT REVENUE #3	150,000		-	-	-	-
GRANT REVENUE Garnet Family Park Development		25,950				
PROVINCIAL GRANT	103,250		-	-	-	-
RENTAL REVENUE	24,000	24,000	24,240	24,482	24,727	24,974
REGISTRATION FEES - REC PROGRAMS	22,000	10,000	10,100	10,201	10,303	10,406
REGISTRATION FEES - SUMMER PROGRAMS	3,000	1,500	1,515	1,530	1,545	1,561
TRANSFER FROM RESERVE	-	110,452	40,000	40,400	40,804	41,212
PROVINCIAL GRANTS - EMPLOYMENT	-		-	-	-	-
DONATIONS	10,000	10,000	50,000	10,000	10,100	10,201
PRIOR YEARS SURPLUS	80,000	-	-	-	-	-
	\$ 1,301,392	\$ 824,167	\$ 753,568	\$ 762,753	\$ 772,076	\$ 781,539
RDOS STAFF WAGES	-	16,812	17,064	17,320	17,580	17,844
PART TIME WAGES - REC INSTRUCTORS	20,000	20,000	20,300	20,605	20,914	21,227
WAGES - SUMMER STAFF - REC	3,000	3,000	3,045	3,091	3,137	3,184
ADMINISTRATION CHARGES	15,034	25,572	25,955	26,345	26,740	27,141
IS	2,250	2,000	2,030	2,060	2,091	2,123
MAINTENANCE - PARKS	500	750	761	773	784	796
GRANT EXPENSE - PL4C	942	-	-	-	-	-
COMMUNITY WORKS GAS TAX EXPENSES	-	-	-	-	-	-
GRANT EXPENDITURE #3	750	750	761	773	784	796
CONTRACT SERVICES - PARKS	36,600	52,150	52,932	53,726	54,532	55,350
EDUCATION & TRAINING	2,528	2,500	2,538	2,576	2,614	2,653
CAPITAL EXPENSES - RECREATION	25,000	-	-	-	-	-
CAPITAL EXPENDITURES - PARKS	643,000	-	-	-	-	-
CAPITAL KVR Jumping Platform	-	40,904				
605 Willow (Lamb site development)	-	15,339				
Heritage Hills Entrance Irrigation		7,617				
Parks Master Plan Area "D"		20,600				
CWF Garnett Family Park Development		51,130				
CWF Pulic Boad Launch		5,078				
PARKS IMPROVEMENTS	42,200	54,500	50,000	50,750	51,511	52,284
CAPITAL LAND AQUISION	-	2,000	2,030	2,060	2,091	2,123
INSURANCE - PROPERTY	5,511	5,594	5,678	5,763	5,850	5,937
INSURANCE - LIABILITY	4,119	4,531	4,599	4,668	4,738	4,809
LEGAL FEES	-	-	-	-	-	-
SUPPLIES - RECREATION	11,254	11,000	11,165	11,332	11,502	11,675
SUPPLIES - PARKS	21,028	22,300	22,635	22,974	23,319	23,668
SPECIAL EVENTS	3,000	3,000	3,045	3,091	3,137	3,184
ADVERTISING - PROGRAMS	5,300	4,000	4,060	4,121	4,183	4,245
TRAVEL/LEASING	19,660	20,700	21,011	21,326	21,646	21,970
UTILITIES - P&R - PARK	14,000	23,000	23,345	23,695	24,051	24,411
UTILITIES - P&R - REC CENTRE	6,700	6,700	6,801	6,903	7,006	7,111
VANDALISM	-	-	-	-	-	-
MFA LEASING	8,600	9,000	9,135	9,272	9,411	9,552
DEBT INTEREST	61,530	61,530	61,530	61,530	61,530	61,530
DEBT PRINCIPAL	79,683	79,683	79,683	79,683	79,683	79,683
BANK CHARGES & INTEREST	-	-	-	-	-	-
TRANSFER TO RESERVE	30,000	12,559	80,000	81,200	82,418	83,654
CONTINGENCY	-	-	-	-	-	-
SALARIES & WAGES	239,203	239,868	243,466	247,118	250,825	254,587
	\$ 1,301,392	\$ 824,167	\$ 753,568	\$ 762,753	\$ 772,076	\$ 781,539



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
TULAMEEN RECREATION COMMISSION**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	
		Tax Increase	-15.64%	83.72%	1.50%	196.92%	-60.60%
TAX REQUISITION	45,541	38,416	70,579	71,641	212,715	83,806	
GAS TAX FUNDING	10,000	25,898	60,000	20,000	-	-	
TRANSFER FROM OPERAITONAL RESERVE		12,000					
MISCELLANEOUS REVENUE	-		-	-	-	-	
PRIOR YEARS SURPLUS	-	6,500					
	\$ 55,541	\$ 82,814	\$ 130,579	\$ 91,641	\$ 212,715	\$ 83,806	
SALARIES & WAGES	1,500	642	655	668	678	688	
ADMINISTRATION CHARGES	1,957	1,045	1,061	1,077	1,093	1,109	
GAS TAX	10,000		-	-	-	-	
CONTRACT P&R - TULAMEEN REC. SOCIETY	23,005	23,350	23,700	24,056	24,417	24,783	
CONTRACT SERVICES	1,000	1,000	1,015	1,030	1,046	1,061	
CAPITAL EXPENDITURES	-	-	-	-	-	-	
CAPITAL EXPENDITURES - Park I Plan & Dev.		7,617	10,000	10,000	-	-	
CAPITAL EXPENDITURES -Park Dev. Plan		8,125					
CAPITAL EXPENDITURES -Park Development			50,000	10,000			
CAPITAL EXPENDITURES - Rink Board Replacement		-			140,000		
CAPITAL EXPENDITURES - Washroom Exterior		10,156					
CAPITAL EXPENDITURES - Sun Screens						10,000	
INSURANCE - PROPERTY	1,077	1,096	1,112	1,129	1,146	1,163	
MILEAGE	1,000	1,000	1,015	1,030	1,046	1,061	
UTILITIES	-	2,000	2,030	2,060	2,091	2,123	
TRANSFER TO CAPITAL RESERVE	8,596	10,000	10,150	10,302	10,457	10,614	
TRANSFER TO OPERATING RESERVE	3,368	11,029	24,000	24,360	24,725	25,096	
SUPPLIES - PARKS	500	1,000	1,015	1,030	1,046	1,061	
SALARIES & WAGES	3,538	4,754	4,825	4,898	4,971	5,046	
	\$ 55,541	\$ 82,814	\$ 130,579	\$ 91,641	\$ 212,715	\$ 83,806	



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
ARENA - PRINCETON/H

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
	Tax Increase		0.16%			
TAX REQUISITION	279,000	\$ 279,440	\$ 283,632	\$ 287,886	\$ 292,204	\$ 296,587
COMMUNITY WORKS GAS TAX RE ELECTRICAL	-		-	-	-	-
PRIOR YEARS SURPLUS	-					
	\$ 279,000	\$ 279,440	\$ 283,632	\$ 287,886	\$ 292,204	\$ 296,587
Expense						
ADMINISTRATION CHARGES	7,699	8,139	8,261	8,385	8,511	8,638
CONTRACT SERVICES	271,301	271,301	275,371	279,501	283,694	287,949
OTHER EXPENSES - MISCELLANEOUS	-	-	-	-	-	-
	\$ 279,000	\$ 279,440	\$ 283,632	\$ 287,886	\$ 292,204	\$ 296,587



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
Regional Recreation**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
	This Account did not have a budget in 2020 but did have expenses funded from a grant					
Revenue		Tax Increase	No taxes required			
FEDERAL GRANTS	\$ -	9,927	-	-	-	-
	\$ -	\$ 9,927	\$ -	\$ -	\$ -	\$ -
Expense						
TRAVEL/LEASING	\$ -	\$ -	-	-	-	-
	\$ -	\$ 9,927	-	-	-	-
	\$ -	\$ 9,927	\$ -	\$ -	\$ -	\$ -



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
RECREATION FACILITY - KEREMEOS/AREAS B&G**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Increase		18.24%	7.07%	1.59%	7.24%	-3.76%
TAX REQUISITION	275,354	325,565	348,574	354,111	379,734	365,444
GRANT IN LIEU OF TAXES	128	131	132	134	135	136
REVENUE - DEVELOPMENT FEE	1,280	6,306	6,369	6,433	6,497	6,562
REVENUE - FITNESS	20,343	18,000	18,180	18,362	18,545	18,731
REVENUE - BOWLING	12,000	8,000	8,080	8,161	8,242	8,325
REVENUE - SQUASH	769	100	101	102	103	104
REVENUE - RECREATION	10,000	9,000	9,090	9,181	9,273	9,365
REVENUE - CONCESSION	3,000	2,500	2,525	2,550	2,576	2,602
REVENUE - ICE RINK	11,000	11,000	11,110	11,221	11,333	11,447
TRANSFER FROM CAPITAL RESERVE	145,000	170,233	72,500	306,000	66,000	66,000
TRANSFER FROM OPERATING RESERVE	-	6,000	6,060	6,121	6,182	6,244
Federal GRANTS - EMPLOYMENT	-	4,000	-	-	-	-
MISCELLANEOUS REVENUE	1,407	-	-	-	-	-
DONATIONS	3,500	4,000	-	-	-	-
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	\$ 483,781	\$ 564,835	\$ 482,721	\$ 722,375	\$ 508,620	\$ 494,960
Expense						
SALARIES & WAGES	20,000	100,986	102,501	104,038	105,599	107,183
RDOS STAFF WAGES	61,000	1,500	1,523	1,545	1,569	1,592
PART TIME WAGES - REC INSTRUCTORS	-	12,000	12,180	12,363	12,548	12,736
WAGES - SUMMER STAFF	-	4,000	4,060	4,121	4,183	4,245
ADMINISTRATION CHARGES	2,943	14,492	14,710	14,930	15,154	15,382
IS	2,250	3,250	3,299	3,348	3,398	3,449
CONSULTANTS	10,000	-	-	-	-	-
CONTRACT SERVICES	17,900	20,000	20,300	20,605	20,914	21,227
EDUCATION & TRAINING	-	5,000	5,075	5,151	5,228	5,307
DEPRECIATION	-	-	-	-	-	-
CAPITAL EXPENDITURES	146,000	-	-	-	-	-
CAPITAL EXPENDITURES - Recreation Centre						
Bowling Lanes		56,650				
CAPITAL EXPENDITURES - Outdoor rink		10,156				
CAPITAL EXPENDITURES - Outdoor rink		8,125		150,000		
CAPITAL EXPENDITURES - Rec centre						
entrance development		8,125				
CAPITAL EXPENDITURES - Rec centre ball		8,734				
CAPITAL EXPENDITURES - Rec centre exterior						
landscaping		53,560	60,000	60,000	60,000	60,000
CAPITAL EXPENDITURES - Rec centre energy		10,156				
CAPITAL EXPENDITURES - Rec centre window						
replacements		8,633	6,500			
CAPITAL EXPENDITURES - Rec centre change						
room showers replacement					20,000	
CAPITAL EXPENDITURES - Rec centre						
building envelope replacement				90,000		
CAPITAL EXPENDITURES - Rec centre heating		6,094	6,000	6,000	6,000	6,000
EQUIPMENT	2,500	14,000	14,210	14,423	14,639	14,859
EQPT - P&R - DEVELOPMENT FEE	-	-	-	-	-	-
PARK/FACILITY IMPROVEMENTS	6,500	12,000	12,180	12,363	12,548	12,736
INSURANCE - PROPERTY	12,424	12,424	12,610	12,800	12,992	13,186
INSURANCE - LIABILITY	2,956	3,015	3,060	3,106	3,153	3,200
SUPPLIES REC	1,000	3,500	3,553	3,606	3,660	3,715
SUPPLIES FACILITY	13,500	13,500	13,703	13,908	14,117	14,328
SUPPLIES - P&R - CONCESSION	3,000	900	914	927	941	955
SPECIAL EVENTS	-	4,000	4,060	4,121	4,183	4,245
ADVERTISING	2,649	2,000	2,030	2,060	2,091	2,123
TRAVEL/LEASING	5,000	6,000	6,090	6,181	6,274	6,368
UTILITIES	31,700	28,700	29,131	29,567	30,011	30,461
TRANSFER TO RESERVE	30,000	20,000	30,000	30,450	30,907	31,370
TRANSFER TO OPERATING RESERVE	-	500	508	515	523	531
GRANTS IN AID	-	-	-	-	-	-
SALARIES & WAGES	112,459	112,835	114,528	116,245	117,989	119,759
	\$ 483,781	\$ 564,835	\$ 482,721	\$ 722,375	\$ 508,620	\$ 494,960



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
POOL - KEREMEOS/AREAS B & G**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue		Tax Increase	9.07%	1.57%	1.57%	1.57%
DEBENTURE INTEREST	-	-	-	-	-	-
TAX REQUISITION	111,463	121,572	123,480	125,418	127,386	129,385
GRANT IN LIEU OF TAXES	2,190,000	-	-	-	-	-
REVENUE - SWIMMING	13,000	11,000	11,110	11,221	11,333	11,447
SWIMMING - SCHOOL PROGRAM	3,000	3,000	3,030	3,060	3,091	3,122
REVENUE - SWIM CLUB	3,000	3,000	3,030	3,060	3,091	3,122
TRANSFER FROM CAPITAL RESERVE	150,000	165,000	-	-	-	-
TRANSFER FROM OPERATING RESERVE	-	-	-	-	-	-
DEBENTURE PROCEEDS	625,000	-	-	-	-	-
PROVINCIAL GRANTS	-	1,000,000	-	-	-	-
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	\$ 3,095,463	\$ 1,303,572	\$ 140,650	\$ 142,760	\$ 144,901	\$ 147,075
Expense						
SALARIES & WAGES - RDOS STAFF	35,000	41,630	42,254	42,888	43,532	44,185
ADMINISTRATION CHARGES	2,172	2,352	2,387	2,423	2,459	2,496
OPERATIONS	2,000	2,000	2,030	2,060	2,091	2,123
CONSULTANTS	-	-	-	-	-	-
CONTRACT SERVICES	1,150	2,150	2,182	2,215	2,248	2,282
CAPITAL EXPENDITURES	2,965,000	-	-	-	-	-
CAPITAL EXPENDITURES- Simming Pool Renovation (contingent on grant)		1,165,000	-	-	-	-
PARK/FACILITY IMPROVEMENTS	2,000	2,000	2,030	2,060	2,091	2,123
INSURANCE - PROPERTY	463	471	478	485	493	500
INSURANCE - LIABILITY	1,069	1,176	1,194	1,212	1,230	1,248
SUPPLIES REC	500	500	508	515	523	531
SUPPLIES FACILITY	11,900	12,300	12,485	12,672	12,862	13,055
TRAVEL/LEASING	1,000	1,800	1,827	1,854	1,882	1,910
UTILITIES	8,500	9,000	9,135	9,272	9,411	9,552
VANDALISM	-	-	-	-	-	-
TRANSFER TO RESERVE	15,000	15,000	15,225	15,453	15,685	15,920
SALARIES & WAGES	49,709	48,193	48,916	49,650	50,394	51,150
	\$ 3,095,463	\$ 1,303,572	\$ 140,650	\$ 142,760	\$ 144,901	\$ 147,075



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
ARENA - OSOYOOS/A

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
	Tax Increase	-2.36%	1.54%	1.54%	1.54%	1.54%
TAX REQUISITION	568,899	555,455	564,016	572,714	581,553	590,533
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
GAS TAX FUNDING	-	25,000	25,250	25,503	25,758	26,015
REVENUE - MEZZANINE RENTAL	37,515	38,453	38,838	39,226	39,618	40,014
REVENUE - CONCESSION	2,400	2,400	2,424	2,448	2,473	2,497
REVENUE - SKATING	22,735	23,303	23,536	23,771	24,009	24,249
REVENUE - HOCKEY	77,993	79,943	80,742	81,550	82,365	83,189
REVENUE - MAINTENANCE CONTRIBUTION	8,508	8,721	8,808	8,896	8,985	9,075
TRANSFER FROM RESERVE	-	-	-	-	-	-
MISCELLANEOUS REVENUE	2,100	2,100	2,121	2,142	2,164	2,185
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	\$ 720,150	\$ 735,375	\$ 745,735	\$ 756,251	\$ 766,924	\$ 777,758
Expense						
SALARIES & WAGES	376,410	383,938	389,697	395,543	401,476	407,498
RDOS STAFF WAGES	-	-	-	-	-	-
ADMINISTRATION CHARGES	5,312	11,337	11,507	11,679	11,854	12,032
ADMIN CHARGES - TOWN	12,000	12,000	12,180	12,363	12,548	12,736
BUILDING MAINTENANCE	51,000	52,020	52,800	53,592	54,396	55,212
EQUIPMENT MAINTENANCE	-	-	-	-	-	-
EQUIPMENT MAINTENANCE - VEHICLES	5,100	5,202	5,280	5,359	5,440	5,521
CAPITAL EXPENDITURES	97,000	95,000	96,425	97,871	99,339	100,830
SUPPLIES	11,485	11,715	11,891	12,069	12,250	12,434
SUPPLIES - P&R - CONCESSION	1,200	1,200	1,218	1,236	1,255	1,274
UTILITIES	109,282	111,468	113,140	114,837	116,560	118,308
DEBT INTEREST	44,680	44,680	44,680	44,680	44,680	44,680
TRF TO RESERVE - EQUIPMENT	-	-	-	-	-	-
OTHER EXPENSES - MISCELLANEOUS	6,681	6,815	6,917	7,021	7,126	7,233
	\$ 720,150	\$ 735,375	\$ 745,735	\$ 756,251	\$ 766,924	\$ 777,758



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
NARAMATA TRANSIT**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Increase		-20.72%	29.94%	1.57%	1.57%	1.57%
TAX REQUISITION	105,422	83,580	108,605	110,308	112,037	113,793
TRANSIT FARES	14,800	5,164	14,800	14,948	15,097	15,248
PROVINCIAL SAFE START PROGRAM	-	17,723	-	-	-	-
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	\$ 120,222	\$ 106,467	\$ 123,405	\$ 125,256	\$ 127,135	\$ 129,042
Expense						
ADMINISTRATION CHARGES	5,965	3,931	3,990	4,050	4,110	4,172
MAINTENANCE	2,000	1,500	1,523	1,545	1,569	1,592
OPERATIONS	109,265	93,260	110,000	111,650	113,325	115,025
TRANSFER TO OP RESERVE	250	5,000	5,075	5,151	5,228	5,307
OTHER EXPENSES - MARKETING	1,000	1,000	1,015	1,030	1,046	1,061
SALARIES & WAGES	1,742	1,776	1,803	1,830	1,857	1,885
	\$ 120,222	\$ 106,467	\$ 123,405	\$ 125,256	\$ 127,135	\$ 129,042



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
TRANSIT - AREA D**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Increase		-24.62%	11.95%	1.67%	1.66%	1.66%
TAX REQUISITION	113,305	85,407	95,613	97,206	98,824	100,468
TRANSIT FARES	13,100	5,375	13,100	13,231	13,363	13,497
PROVINCIAL GRANT	-	18,446	18,631	18,817	19,005	19,195
PRIOR YEARS SURPLUS		-	-	-	-	-
	\$ 126,405	\$ 109,228	\$ 127,344	\$ 129,254	\$ 131,192	\$ 133,160
Expense						
ADMINISTRATION CHARGES	2,984	4,084	4,145	4,208	4,271	4,335
MAINTENANCE	2,000	2,000	2,030	2,060	2,091	2,123
OPERATIONS	114,179	97,067	115,000	116,725	118,476	120,253
OTHER EXPENSES - MARKETING	500	500	508	515	523	531
TRANSFER TO OP RESERVE	5,000	3,801	3,858	3,916	3,975	4,034
SALARIES & WAGES	1,742	1,776	1,803	1,830	1,857	1,885
	\$ 126,405	\$ 109,228	\$ 127,344	\$ 129,254	\$ 131,192	\$ 133,160



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
TRANSIT - ELECTORAL AREA G

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Increase		-7.02%	1.50%	1.50%	1.50%	1.50%
TAX REQUISITION	2,826 \$	2,628	2,667	2,707	2,748	2,789
	\$ 2,826 \$	\$ 2,628 \$	\$ 2,667 \$	\$ 2,707 \$	\$ 2,748 \$	\$ 2,789
Expense						
ADMINISTRATION CHARGES	275 \$	77	78	79	80	81
CONTRACTS - PRINCETON	2,551 \$	2,551	2,589	2,628	2,668	2,708
	\$ 2,826 \$	\$ 2,628 \$	\$ 2,667 \$	\$ 2,707 \$	\$ 2,748 \$	\$ 2,789



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
TRANSIT - ELECTORAL AREA H

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
TAX REQUISITION	Tax Increase	-35.25%	1.50%	1.50%	1.50%	1.50%
	1,112	720	731	742	753	764
	\$ 1,112	\$ 720	\$ 731	\$ 742	\$ 753	\$ 764
Expense						
ADMINISTRATION CHARGES	413	\$ 21	21	22	22	22
CONTRACTS - PRINCETON	699	\$ 699	709	720	731	742
	\$ 1,112	\$ 720	\$ 731	\$ 742	\$ 753	\$ 764



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
TRANSIT - WEST BENCH F**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Parcel Tax		2.36%	2.22%	2.28%	2.25%	3.60%
PARCEL TAX	10,004	10,240	10,468	10,706	10,947	11,342
TRANSIT FARES	2,888	755	766	778	789	801
TRANSFER FROM OPEATIONAL RESERVES			2,100	2,050	2,000	1,800
PRIOR YEAR SURPLUS	\$ -	8,989	-	-	-	-
	\$ 12,892	\$ 19,984	\$ 13,334	\$ 13,534	\$ 13,737	\$ 13,943
Expense						
ADMINISTRATION CHARGES	150	368	374	379	385	391
MAINTENANCE	2,000	2000	2,030	2,060	2,091	2,123
OPERATIONS	8,000	8000	8,120	8,242	8,365	8,491
ADVERTISING	-	-	-	-	-	-
TRANSFER TO OPERATING RESERVE	500	7340	500	508	515	523
OTHER EXPENSE - MARKETING	500	500	508	515	523	531
SALARIES & WAGES	1,742	1776	1,803	1,830	1,857	1,885
	\$ 12,892	\$ 19,984	\$ 13,334	\$ 13,534	\$ 13,737	\$ 13,943



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
ELECTRICAL - MIZZULA ELECTRICAL

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
	Tax Increase	NA				
PARCEL TAX	-	-				
PRIOR YEARS SURPLUS	-	747				
	\$ -	\$ 747	\$ -	\$ -	\$ -	\$ -
Expense						
ADMINISTRATION CHARGES	\$ -	NA	NA	NA	NA	NA
MAINTENANCE	\$ -	\$ -	-	-	-	-
OPERATIONS	\$ -	\$ -	-	-	-	-
TRANSFER TO OPERATING RESERVE		\$ 747				
	\$ -	\$ 747	\$ -	\$ -	\$ -	\$ -



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
ELECTRICAL SYSTEM - SCHNEIDER**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Increase		2.32%	1.59%	1.59%	1.59%	1.59%
PARCEL TAX	995	1,018	1,034	1,051	1,067	1,084
TRANSFER FROM OPERATING RESERVE	250	-	-	-	-	-
PROVINCIAL GRANTS	181	185	187	189	191	193
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	\$ 1,426	\$ 1,203	\$ 1,221	\$ 1,239	\$ 1,258	\$ 1,277
Expense						
ADMINISTRATION CHARGES	55 \$	35	36	36	37	37
UTILITIES - POWER	1,121 \$	1,143	1,160	1,178	1,195	1,213
TRANSFER TO OPERATING RESERVE	- \$	-	-	-	-	-
CONTINGENCY	250 \$	25	25	26	26	27
	\$ 1,426	\$ 1,203	\$ 1,221	\$ 1,239	\$ 1,258	\$ 1,277



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
GALLAGHER LAKE SEWER**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
	User Fee S/B increased					
		5.44%	1.59%	1.53%	1.53%	1.53%
USER FEES	41,649	43,914	44,614	45,298	45,993	46,698
TRANSFER FROM OPERATING RESERVE	-	3,000	3,030	3,060	3,091	3,122
PRIOR YEARS SURPLUS	3,111	2,000	-	-	-	-
	-	-	-	-	-	-
	\$ 44,760	\$ 48,914	\$ 47,644	\$ 48,359	\$ 49,084	\$ 49,820
Expense						
ADMINISTRATION CHARGES	675	1,224	1,242	1,261	1,280	1,299
OP-W&S- WATER QUALITY MONIT	-	204	207	210	213	217
OPERATIONS - HEALTH & SAFETY	-	255	259	263	267	271
CONTRACT SERVICES - OPERATIONS -OIB	28,000	30,576	31,035	31,500	31,973	32,452
EDUCATION & TRAINING	-	-	-	-	-	-
INSURANCE - LIABILITY	576	634	644	653	663	673
LEGAL FEES	-	-	-	-	-	-
SUPPLIES	-	-	-	-	-	-
TRAVEL/LEASING	170	500	508	515	523	531
TRANSFER TO OPERATING RESERVE	1,872	6,900	5,000	5,075	5,151	5,228
SALARIES & WAGES	13,467	8,621	8,750	8,882	9,015	9,150
	\$ 44,760	\$ 48,914	\$ 47,644	\$ 48,359	\$ 49,084	\$ 49,820



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
OSOYOOS SEWER PROJECT - AREA A

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Parcel Tax Increase		0.00%	0.00%	0.00%	0.00%	0.00%
PARCEL TAX	15,600	15,600	15,600	15,600	15,600	15,600
OBWB GRANT -DEBENTURE	39,438	39,438	39,438	39,438	39,438	39,438
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	\$ 55,038	\$ 55,038	\$ 55,038	\$ 55,038	\$ 55,038	\$ 55,038
Expense						
ADMINISTRATION CHARGES	-	-	-	-	-	-
DEBT INTEREST	20,910	20,910	20,910	20,910	20,910	20,910
DEBT PRINCIPAL	23,406	23,406	23,406	23,406	23,406	23,406
TRANSFER TO OPERATING RESERVE	10,722	10,722	10,722	10,722	10,722	10,722
	\$ 55,038	\$ 55,038	\$ 55,038	\$ 55,038	\$ 55,038	\$ 55,038



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
SEPTAGE DISPOSAL SERVICE

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	Tax Increase	-100.00%	NA	NA	NA	NA
TAX REQUISITION	13,495	-	-	-	-	-
TRANSFER FROM OPERATING RESERVE	-	-	-	-	-	-
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	\$ 13,495	\$ -	\$ -	\$ -	\$ -	\$ -
Expense						
ADMINISTRATION CHARGES	1,010	-	-	-	-	-
CONTRACTS - PENTICTON	12,485	-	-	-	-	-
TRANSFER TO OPERATING RESERVE	-	-	-	-	-	-
	\$ 13,495	\$ -	\$ -	\$ -	\$ -	\$ -



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
SEWAGE DISPOSAL - OK FALLS**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
User Fee Increase		11.48%	-6.38%	-3.22%	1.02%	1.10%
COMMUNITY WORKS GAS TAX FUNDING	75,000	138,569	25,000	25,000	25,000	25,000
GAS TAX Grant	2,011,470	1,769,220				-
USER FEES	856,922	955,303	894,318	865,543	874,347	883,978
CONNECTION & EXTENSION FEES	1,500	3,500	3,535	3,570	3,606	3,642
NEW SERVICES INSTALLATION FEES	250	250	253	255	258	260
USER FEES - CAPITAL	239,366	239,366	241,760	244,177	246,619	249,085
TRANSFER FROM CAPITAL RESERVE	13,400	-		-	-	-
TRANSFER FROM OPERATING RESERVE	185	5,000		-	-	-
OBWB GRANT - DEBENTURE	80,226	80,226	81,028	81,839	82,657	83,483
MISCELLANEOUS REVENUE	-	-	-	-	-	-
PRIOR YEARS SURPLUS	(33,860)	5,000	-	-	-	-
	\$ 3,244,459	\$ 3,196,434	\$ 1,245,893	\$ 1,220,384	\$ 1,232,487	\$ 1,245,449
Expense						
SALARIES & WAGES	\$ -	\$ 4,200	4284	4370	3,776	3,852
ADMINISTRATION CHARGES	35,064	41,801	42,429	43,065	43,711	44,367
OPERATIONS	30,200	42,000	42,630	43,269	43,918	44,577
SEWER FLUSHING	15,000	30,000	30,450	30,907	31,370	31,841
MAINTENANCE AND PARTS	74,100	74,100	75,212	76,340	77,485	78,647
CHEMICALS	3,000	7,054	7,160	7,267	7,376	7,487
OPS - SLUDGE HAULING	12,000	60,000	60,900	61,814	62,741	63,682
SLUDGE DISPOSAL	37,000	75,000	30,000	30,450	30,907	31,370
OP - SW - VASAUX LAKE MONITORING	10,000	11,000	11,165	11,332	11,502	11,675
OUTSIDE LAB	25,000	25,750	26,136	26,528	26,926	27,330
INHOUSE LAB	17,000	17,000	17,255	17,514	17,777	18,043
WETLAND TESTING	-	10,000	10,150	10,302	10,457	10,614
OPERATIONS - HEALTH & SAFETY	2,000	4,000	4,060	4,121	4,183	4,245
GAS TAX - OK WWTP SOLIDS PROCESSING (CWF)	1,811,470	1,848,835				
GAS TAX - OK FALLS WETLAND ENHANCEMENT	200,000	25,565	25,000			
CONSULTANTS	7,763	5,000	5,075	5,151	5,228	5,307
EDUCATION & TRAINING	1,500	3,000	3,045	3,091	3,137	3,184
DEPRECIATION	5,000	3,000	3,045	3,091	3,137	3,184
CAPITAL EXPENDITURES	88,400	-	-	-	-	-
CAPITAL EXPENDITURES - Lift Station #3 Upgrade		40,904				
CAPITAL EXPENDITURES Replacement of Generator and Associated electrical work		72,100				
INSURANCE - PROPERTY	7,626	7,779	7,896	8,014	8,134	8,256
INSURANCE - LIABILITY	19,367	21,304	21,624	21,948	22,277	22,611
INSURANCE - ENVIRONMENTAL	6,626	6,759	6,860	6,963	7,068	7,174
LEGAL FEES	500	500	508	515	523	531
TRAVEL/LEASING	10,369	10,516	10,674	10,834	10,996	11,161
UTILITIES	80,000	80,000	81,200	82,418	83,654	84,909
DEBT INTEREST	158,400	158,400	158,400	158,400	158,400	158,400
DEBT PRINCIPAL	161,192	161,192	161,192	161,192	161,192	161,192
TRANSFER TO RESERVE	73,563	20,000	58,000	50,000	50,000	50,000
TRANSFER TO OPERATING RESERVE	-	5,000	12,000	7,000	7,105	7,212
SALARIES & WAGES	352,319	324,675	329,545	334,488	339,506	344,598
	\$ 3,244,459	\$ 3,196,434	\$ 1,245,893	\$ 1,220,384	\$ 1,232,487	\$ 1,245,449



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
SHINISH CREEK DIVERSION**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
	Parcel Tax Increase	1.61%	1.90%	1.89%	1.89%	1.89%
PARCEL TAX	14,593	14,828	15,109	15,395	15,686	15,982
TRANSFER FROM RESERVE	-	-	-	-	-	-
TRANSFER FROM OPERATING RESERVE	100	11,802	11,920	12,039	12,160	12,281
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	\$ 14,693	\$ 26,630	\$ 27,029	\$ 27,434	\$ 27,846	\$ 28,264
Expense						
ADMINISTRATION CHARGES	746	420	426	432	439	445
SYSTEM MTNCE - WATER - DIVERSION	4,000	19,500	19,793	20,089	20,391	20,697
SPECIAL PROJECTS	-	-	-	-	-	-
INSURANCE - LIABILITY	43	47	48	48	49	50
TRANSFER TO OPERATING RESERVE	941	4,583	4,652	4,722	4,792	4,864
SALARIES & WAGES	8,963	2,080	2,111	2,143	2,175	2,208
	\$ 14,693	\$ 26,630	\$ 27,029	\$ 27,434	\$ 27,846	\$ 28,264



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
AREA G STREET LIGHTING**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
	Tax Requisition	-2.84%	4.71%	2.43%	2.41%	2.39%
TAX REQUISITION	793	771	807	826	846	867
PROVINCIAL GRANTS	503	517	500	500	500	500
PRIOR YEARS SURPLUS	1,089					
	\$ 2,385	\$ 1,288	\$ 1,307	\$ 1,326	\$ 1,346	\$ 1,367
Expense						
ADMINISTRATION CHARGES	80	38	38	39	39	40
UTILITIES - POWER	1,216	1,250	1,269	1,288	1,307	1,327
TRANSFER TO OPERATING RESERVE	1,089	-	-	-	-	-
	\$ 2,385	\$ 1,288	\$ 1,307	\$ 1,326	\$ 1,346	\$ 1,367



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
STREET LIGHTING - HERITAGE HILLS**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		0.16%	1.50%	1.50%	1.50%	1.50%
TAX REQUISITION	6,195	6,205	6,298	6,393	6,489	6,586
PRIOR YEARS SURPLUS	-	-				
	<u>\$ 6,195</u>	<u>\$ 6,205</u>	<u>\$ 6,298</u>	<u>\$ 6,393</u>	<u>\$ 6,489</u>	<u>\$ 6,586</u>
Expense						
ADMINISTRATION CHARGES	309	175	178	180	183	186
UTILITIES - POWER	5,722	5,836	5,924	6,012	6,103	6,194
TRANSFER TO OPERATING RESERVE	164	194	197	200	203	206
	<u>\$ 6,195</u>	<u>\$ 6,205</u>	<u>\$ 6,298</u>	<u>\$ 6,393</u>	<u>\$ 6,489</u>	<u>\$ 6,586</u>



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
STREET LIGHTING - NARAMATA**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
User Fee Increase		0.01%	1.50%	1.50%	1.50%	1.50%
USER FEES	7,006	7,007	7,112	7,218	7,327	7,437
PROVINCIAL GRANTS	-	-				
PRIOR YEARS SURPLUS	-	-				
	\$ 7,006	\$ 7,007	\$ 7,112	\$ 7,218	\$ 7,327	\$ 7,437
Expense						
SALARIES & WAGES	-	-	-	-	-	-
ADMINISTRATION CHARGES	292	187	189	192	195	198
UTILITIES - POWER	5,410	5,518	5,601	5,685	5,770	5,857
TRANSFER TO RESERVES RE INTEREST	-	-	-	-	-	-
TRANSFER TO OPERATING RESERVE	615	600	609	618	627	637
SALARIES & WAGES	689	702	713	723	734	745
	\$ 7,006	\$ 7,007	\$ 7,112	\$ 7,218	\$ 7,327	\$ 7,437



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
STREET LIGHTING - WEST BENCH/HUSULA

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Parcel Tax Increase		-1.53%	1.50%	1.50%	1.50%	1.50%
PARCEL TAX	6,796	6,692	6,792	6,894	6,997	7,102
PRIOR YEARS SURPLUS	-	-				
	<u>\$ 6,796</u>	<u>\$ 6,692</u>	<u>\$ 6,792</u>	<u>\$ 6,894</u>	<u>\$ 6,997</u>	<u>\$ 7,102</u>
Expense						
ADMINISTRATION CHARGES	295	191	194	197	199	202
UTILITIES - POWER	5,462	5,656	5,741	5,827	5,914	6,003
TRANSFER TO OPERATING RESERVE	350	143	145	147	150	152
SALARIES & WAGES	689	702	713	723	734	745
	<u>\$ 6,796</u>	<u>\$ 6,692</u>	<u>\$ 6,792</u>	<u>\$ 6,894</u>	<u>\$ 6,997</u>	<u>\$ 7,102</u>



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
WATER SYSTEM - APEX CIRCLE CAPITAL

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Parcel Tax Increase		52.00%	0.00%	0.00%	0.00%	0.00%
PARCEL TAX	3,242	4,928	4,928	4,928	4,928	4,928
PRIOR YEARS SURPLUS	1,900	-	-	-	-	-
	\$ 5,142	\$ 4,928	\$ 4,928	\$ 4,928	\$ 4,928	\$ 4,928
Expense						
ADMINISTRATION CHARGE	14	-	-	-	-	-
DEBT INTEREST	2,294	2,294	2,294	2,294	2,294	2,294
DEBT PRINCIPAL	2,334	2,334	2,334	2,334	2,334	2,334
CONTINGENCY	500	300	300	300	300	300
	\$ 5,142	\$ 4,928	\$ 4,928	\$ 4,928	\$ 4,928	\$ 4,928



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
WATER SYSTEM - FAULDER**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	
Revenue		Parcel Tax Increase	-0.33%	5.21%	1.43%	1.43%	1.44%
PARCEL TAX	151,721	151,224	159,101	161,383	163,698	166,049	
CONNECTION & EXTENSION FEES	500	500	505	510	515	520	
MISCELLANEOUS REVENUE	-	1,026	-	-	-	-	
NEW SERVICES INSTALLATION FEES	-	-	-	-	-	-	
TRANSFER FROM OPERATING RESERVE	20,867	27,521	1,000	1,000	1,000	1,000	
PRIOR YEARS SURPLUS	-	-	-	-	-	-	
	\$ 173,088	\$ 180,271	\$ 160,606	\$ 162,893	\$ 165,214	\$ 167,569	
Expense							
SALARIES & WAGES	\$ -	\$ 890	907	926	944	963	
ADMINISTRATION CHARGES	5,453	5,460	5,541	5,625	5,709	5,795	
OPERATIONS	47,400	50,000	30,000	30,450	30,907	31,370	
OP-W&S- WATER QUALITY MONIT	2,000	2,500	2,538	2,576	2,614	2,653	
CROSS CONNECTION CONTROL	500	500	508	515	523	531	
OPERATIONS - HEALTH & SAFETY	250	250	254	258	261	265	
CONSULTANTS	500	2,000	2,030	2,060	2,091	2,123	
EDUCATION & TRAINING	500	750	761	773	784	796	
DEPRECIATION	1,200	1,200	1,218	1,236	1,255	1,274	
CAPITAL EXPENDITURES	15,080	-	-	-	-	-	
CAPITAL EXPENDITURES - General Capital as Required		1,016	1,000	1,000	1,000	1,000	
CAPITAL EXPENDITURES - Scada System Upgrade		5,586					
INSURANCE - PROPERTY	2,950	3,009	3,054	3,100	3,146	3,194	
INSURANCE - LIABILITY	650	715	726	737	748	759	
SUPPLIES	500	-	-	-	-	-	
ADVERTISING/ PUBLIC EDUCATION	-	250	254	258	261	265	
TRAVEL/LEASING	3,500	4,000	4,060	4,121	4,183	4,245	
UTILITIES	15,000	15,918	16,157	16,399	16,645	16,895	
DEBT INTEREST	2,701	2,701	2,701	2,701	2,701	2,701	
DEBT PRINCIPAL	4,786	4,786	4,786	4,786	4,786	4,786	
TRANSFER TO RESERVE	500	18,347	18,000	18,270	18,544	18,822	
TRANSFER TO OPERATING RESERVE	9,165	5,701	10,600	10,759	10,920	11,084	
SALARIES & WAGES	60,453	54,692	55,512	56,345	57,190	58,048	
	\$ 173,088	\$ 180,271	\$ 160,606	\$ 162,893	\$ 165,214	\$ 167,569	



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
WATER SYSTEM - GALLAGHER LAKE

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue		User Fee Increase	3.79%	1.69%	1.52%	1.52%
USER FEES	63,416	65,818	66,928	67,942	68,972	70,017
CONNECTION & EXTENSION FEES	-	-	-	-	-	-
TRANSFER FROM OPERATING RESERVE	-	1,264	2,100	2,121	2,142	2,164
MISCELLANEOUS REVENUE	-	389	-	-	-	-
PRIOR YEARS SURPLUS	3,340	1,800				
	\$ 66,756	\$ 69,271	\$ 69,028	\$ 70,063	\$ 71,114	\$ 72,181
Expense						
ADMINISTRATION CHARGES	3,538	\$ 1,925	1,954	1,984	2,013	2,044
OPERATIONS	1,400	\$ 1,400	1,421	1,442	1,464	1,486
Water Study	-	\$ 1,264	-	-	-	-
OP-W&S- WATER QUALITY MONIT	700	\$ 700	711	721	732	743
CROSS CONNECTION CONTROL	500	\$ 300	305	309	314	318
OPERATIONS - HEALTH & SAFETY	350	\$ 250	254	258	261	265
CONTRACT SERVICES -OPERATIONS-OIB	44,250	\$ 47,380	48,091	48,812	49,544	50,287
EDUCATION & TRAINING	250	\$ 250	254	258	261	265
DEPRECIATION	250	\$ 250	254	258	261	265
INSURANCE - LIABILITY	670	\$ 737	748	759	771	782
SUPPLIES	400	\$ 400	406	412	418	425
TRAVEL/LEASING	2,500	\$ 2,500	2,538	2,576	2,614	2,653
TRANSFER TO OPERATING RESERVE	5,705	\$ 2,915	2,959	3,003	3,048	3,094
SALARIES & WAGES	6,243	\$ 9,000	9,135	9,272	9,411	9,552
	\$ 66,756	\$ 69,271	\$ 69,028	\$ 70,063	\$ 71,114	\$ 72,181



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
CAMP GROUND - LOOSE BAY**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		5.33%	18.50%	2.77%	2.73%	2.71%
TAX REQUISITION	15,536	16,364	19,392	19,929	20,473	21,027
USER FEES	-	36,000	36,360	36,724	37,091	37,462
PROVINCIAL GRANTS Loose Bay Covid Support	-	20,000	-	-	-	-
MISCELLANEOUS REVENUE	-	304	307	310	313	316
TRANSFER FROM OPERATIONAL RESERVES	-	4,000	4,000	4,000	4,000	4,000
PRIOR YEARS SURPLUS	3,418	2,500				
	\$ 18,954	\$ 79,168	\$ 60,059	\$ 60,963	\$ 61,877	\$ 62,806
Expense						
SALARIES & WAGES	-	642	655	668	678	688
ADMINISTRATION CHARGES	375	2,163	2,195	2,228	2,262	2,296
OPERATIONS	1,200	4,400	4,466	4,533	4,601	4,670
OP - W&S - WATER QUALITY MONITORING	-	-	-	-	-	-
CONTRACT SERVICES	-	25,000	25,375	25,756	26,142	26,534
EXPENDITURES - Covid Support Loose Bay	-	20,000	-	-	-	-
INSURANCE - LIABILITY	250	275	279	283	288	292
TRAVEL/ LEASING	250	1,500	1,523	1,545	1,569	1,592
UTILITIES	1,200	6,270	6,364	6,460	6,556	6,655
TRANSFER TO RESERVE	400	-	-	-	-	-
TRANSFER TO OPERATING RESERVE	2,652	4,904	4,978	5,052	5,128	5,205
SALARIES & WAGES	12,627	14,014	14,224	14,438	14,654	14,874
	\$ 18,954	\$ 79,168	\$ 60,059	\$ 60,963	\$ 61,877	\$ 62,806



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
WATER SYSTEM - MISSEZULA LAKE WATER SYSTEM

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
User Fee Increase		27.42%	-12.21%	1.50%	1.50%	1.50%
USER FEES	122,322	155,859	136,828	138,881	140,964	143,078
TRANSFER FROM CAPITAL RESERVE	40,000	-	-	-	-	-
TRANSFER FROM OPERATING RESERVE		2,761				
PROVINCIAL GRANTS Water Treatment and Intake		300,000	1,790,000	200,000		
MISCELLANEOUS REVENUE	-	850	-	-	-	-
PROVINCIAL GRANTS	10,000	12,000				
	\$ 172,322	\$ 471,470	\$ 1,926,828	\$ 338,881	\$ 140,964	\$ 143,078
Expense						
SALARIES & WAGES	8,992	-	-	-	-	-
ADMINISTRATION CHARGE	11,000	5,649	5,734	5,820	5,907	5,996
OPERATIONS	25,500	35,550	36,083	36,624	37,174	37,731
Water Study	-	2,761				
CONSULTANTS	-	12,000	1,000	1,015	1,030	1,046
VEHICLE DEPRECIATION	-	500	508	515	523	531
CAPITAL EXPENDITURES	40,000		-	-	-	-
CAPITAL EXPENDITURES Water Treatment and Intake upgrades contingent on receiving grant		300,000	1,790,000	200,000		
CAPITAL EXPENDITURES Review of Water Quality		17,264				
CAPITAL EXPENDITURES Scade System Upgrade		5,624				
INSURANCE - PROPERTY	500	500	508	515	523	531
INSURANCE - LIABILITY	600	660	670	680	690	700
LEGAL FEES	5,000	500	508	515	523	531
SUPPLIES	500	1,000	1,015	1,030	1,046	1,061
TRAVEL/LEASING	2,500	2,800	2,842	2,885	2,928	2,972
UTILITIES	1,500	2,000	2,030	2,060	2,091	2,123
TRANSFER TO RESERVE	-	-	-	-	-	-
TRANSFER TO OPERATING RESERVE	2,513	2,258	2,292	2,326	2,361	2,397
SALARIES & WAGES	73,717	82,404	83,640	84,895	86,168	87,461
	\$ 172,322	\$ 471,470	\$ 1,926,828	\$ 338,881	\$ 140,964	\$ 143,078



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
WATER SYSTEM - NARAMATA**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Parcel Tax Increase		0.00%	0.00%	0.00%	0.00%	0.00%
User Fee Increase		4.91%	1.75%	1.80%	0.41%	0.43%
PARCEL TAX	124,128	124,128	124,128	124,128	124,128	124,128
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
RENTAL REVENUE	1,000	1,000	1,010	1,020	1,030	1,041
USER FEES	1,335,925	1,401,487	1,425,998	1,451,607	1,457,528	1,463,767
CONNECTION & EXTENSION FEES	2,500	2,500	2,525	2,550	2,576	2,602
NEW SERVICES INSTALLATION FEES	3,000	3,000	3,030	3,060	3,091	3,122
DEVELOPMENT CONTRIBUTION #1	-	-	-	-	-	-
TRANSFER FROM RESERVE	376,400	50,000	50,500	51,005	51,515	52,030
TRANSFER FROM CAPITAL RESERVE	-	140,225	75,000	25,000	-	-
TRANSFER FROM LOWER ZONE CAPITAL RESERVE	-	15,339	25,000	475,000	25,000	25,000
TRANSFER FROM OPERATING RESERVE	-	40,000	-	-	-	-
PROVINCIAL GRANTS - Water main Installation	-	-	75,000	1,425,000	-	-
MISCELLANEOUS REVENUE	-	9,100	9,191	9,283	9,376	9,469
PRIOR YEARS SURPLUS	-	100	-	-	-	-
	\$ 1,842,953	\$ 1,786,879	\$ 1,791,382	\$ 3,567,653	\$ 1,674,244	\$ 1,681,159
Expense						
CAPITAL EXPENDITURES	150,000	-	-	-	-	-
SALARIES & WAGES	-	3,558	3,629	3,702	3,776	3,852
ADMINISTRATION CHARGES	49,800	65,995	66,985	67,990	69,010	70,045
SYSTEM MTNCE - WATER SYSTEM	20,000	30,000	30,450	30,907	31,370	31,841
SYSTEM MTNCE - WATER - DISTRIBUTION SYST	30,000	30,000	30,450	30,907	31,370	31,841
OPERATIONS	157,090	200,000	203,000	206,045	209,136	212,273
Water Study	-	29,651	-	-	-	-
OP-W&S- WATER QUALITY MONIT	13,300	13,500	13,703	13,908	14,117	14,328
OP - W&S - SURVEY COSTS	5,000	5,000	5,075	5,151	5,228	5,307
CROSS CONNECTION CONTROL	5,000	5,000	5,075	5,151	5,228	5,307
OPERATIONS - HEALTH & SAFETY	1,000	700	711	721	732	743
GRANT EXPENDITURE #1	-	-	-	-	-	-
CONSULTANTS	235,000	185,000	187,775	190,592	193,450	196,352
AGREEMENT - PROPERTY LEASE	7,700	7,854	7,972	8,091	8,213	8,336
EDUCATION & TRAINING	8,600	8,700	8,831	8,963	9,097	9,234
MEMBERSHIP & DUES	3,150	3,200	3,248	3,297	3,346	3,396
DEPRECIATION/REPLACEMENT VEHICLES	11,941	11,941	12,120	12,302	12,486	12,674
CAPITAL EXPENDITURES	101,400	-	-	-	-	-
CAPITAL EXPENDITURES	43,000	-	-	-	-	-
CAPITAL EXPENDITURES General unexpected capital work	-	15,339	15,000	15,000	15,000	15,000
CAPITAL EXPENDITURES Upgrade Water Main	-	15,339	100,000	1,900,000	25,000	25,000
CAPITAL EXPENDITURES Dam Safety Review	-	53,560	-	-	-	-
CAPITAL EXPENDITURES Scada Master Plan Phase I	-	51,130	-	-	-	-
CAPITAL EXPENDITURES Scada Master Plan Phase II	-	66,435	100,000	55,000	15,000	-
INSURANCE - PROPERTY	8,892	9,070	9,206	9,344	9,484	9,627
INSURANCE - LIABILITY	6,496	7,145	7,252	7,361	7,471	7,583
LEGAL FEES	5,000	5,000	5,075	5,151	5,228	5,307
SUPPLIES	1,040	1,061	1,077	1,093	1,109	1,126
ADVERTISING - PUBLIC EDUCATION	1,500	2,653	2,693	2,733	2,774	2,816
TRAVEL/LEASING	31,212	31,836	32,314	32,798	33,290	33,790
UTILITIES	190,000	196,000	198,940	201,924	204,953	208,027
UTILITIES - TELEPHONE	7,500	8,489	8,616	8,746	8,877	9,010
DEBT INTEREST	69,650	69,650	69,650	69,650	69,650	69,650
DEBT PRINCIPAL	89,862	89,862	89,862	89,862	89,862	89,862
TRANSFER TO RESERVE	68,370	25,504	25,887	26,275	26,669	27,069
TRANSFER TO RESERVE - EMERGENCY	20,000	10,000	10,150	10,302	10,457	10,614
TRANSFER TO OPERATING RESERVE	747	18,100	18,372	18,647	18,927	19,211
CONTINGENCY	500	1,000	1,015	1,030	1,046	1,061
SALARIES & WAGES	500,203	509,607	517,251	525,010	532,885	540,878
	\$ 1,842,953	\$ 1,786,879	\$ 1,791,382	\$ 3,567,653	\$ 1,674,244	\$ 1,681,159



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
WATER SYSTEM - OLALLA**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
User Fee Increase		0.14%	26.56%	1.50%	1.50%	1.50%
COMMUNITY WORKS GAS TAX FUNDING	160,000	135,780	-	-	-	-
USER FEES	115,000	115,158	145,741	147,933	150,156	152,413
CONNECTION & EXTENSION FEES	-	-	-	-	-	-
NEW SERVICES INSTALLATION FEES	-	-	-	-	-	-
TRANSFER FROM CAPITAL RESERVE	15,400	47,073	25,000	333,334	-	-
TRANSFER FROM OPERATING RESERVE	-	31,228	49,209	-	-	-
PROVINCIAL GRANTS Water Main Upgrade Construction Contingent on receiving Grant	-	-	-	666,666	-	-
MISCELLANEOUS REVENUE	-	1,326	-	-	-	-
PRIOR YEARS SURPLUS	200	200	-	-	-	-
	\$ 290,600	\$ 330,765	\$ 219,950	\$ 1,147,933	\$ 150,156	\$ 152,413
Expense						
SALARIES & WAGES	-	890	907	926	944	963
ADMINISTRATION CHARGES	2,975	5,286	5,365	5,445	5,527	5,610
OPERATIONS	4,000	13,000	13,195	13,393	13,594	13,798
Water Study	-	4,328	-	-	-	-
OP-W&S- WATER QUALITY MONIT	1,500	1,500	1,523	1,545	1,569	1,592
CROSS CONNECTION CONTROL	500	500	508	515	523	531
OPERATIONS - HEALTH & SAFETY	-	100	102	103	105	106
COMMUNITY WORKS GAS TAX EXPENSES	100,000	84,280	-	-	-	-
CONSULTANTS	60,500	26,000	26,390	26,786	27,188	27,595
EDUCATION & TRAINING	200	200	203	206	209	212
DEPRECIATION	2,500	2,500	2,538	2,576	2,614	2,653
CAPITAL EXPENDITURES	14,400	-	-	-	-	-
CAPITAL EXPENDITURES Water Main Upgrade Design	-	51,500	-	-	-	-
CAPITAL EXPENDITURES Water main Upgrade Construction contingent on receiving grant	-	-	-	1,000,000	-	-
CAPITAL EXPENDITURES Ground Water Protection	-	-	25,000	-	-	-
CAPITAL EXPENDITURES Assessment of Old Intake	-	-	49,209	-	-	-
CAPITAL EXPENDITURES Critical Upgrades/Service Values	-	35,824	-	-	-	-
CAPITAL EXPENDITURES Scada Update	-	11,249	-	-	-	-
INSURANCE - PROPERTY	989	989	1,004	1,019	1,034	1,050
INSURANCE - LIABILITY	707	778	790	802	814	826
LEGAL FEES	-	-	-	-	-	-
ADVERTISING/ PUBLIC EDUCATION	100	100	102	103	105	106
TRAVEL/LEASING	2,000	2,000	2,030	2,060	2,091	2,123
UTILITIES	9,000	9,300	9,440	9,581	9,725	9,871
TRANSFER TO RESERVE	1,000	3,242	3,291	3,340	3,390	3,441
TRANSFER TO OPERATING RESERVE	10,121	5,726	5,812	5,899	5,988	6,077
CONTINGENCY	-	500	508	515	523	531
SALARIES & WAGES	80,108	70,973	72,038	73,118	74,215	75,328
	\$ 290,600	\$ 330,765	\$ 219,950	\$ 1,147,933	\$ 150,156	\$ 152,413



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
WATER SYSTEM - SAGE MESA**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
	Contract Increase NA		-10.78%	1.51%	1.51%	1.51%
CONTRACT FEE	626,309	140,975	125,782	127,677	129,602	131,555
MISCELLANEOUS REVENUE	-	-	-	-	-	-
PRIOR YEARS SURPLUS	(4,990)	-	-	-	-	-
	\$ 621,319	\$ 140,975	\$ 125,782	\$ 127,677	\$ 129,602	\$ 131,555
Expense						
SALARIES & WAGES	\$ -	1,779	1,815	1,851	1,888	1,926
ADMINISTRATION CHARGE	1,496	4,063	4,124	4,186	4,249	4,313
OPERATIONS	10,000	10,000	10,150	10,302	10,457	10,614
OPERATIONS ADDITIONAL COST ON SALARY AND OTHER	-	17,040	-	-	-	-
EDUCATION & TRAINING	500	250	254	258	261	265
CAPITAL EXPENDITURES	500,000	-	-	-	-	-
SUPPLIES	500	-	-	-	-	-
TRAVEL/LEASING	2,500	4,900	4,974	5,048	5,124	5,201
TRANSFER TO OPERATING RESERVE	3,285	1,466	1,466	1,488	1,510	1,533
SALARIES & WAGES	103,038	101,477	102,999	104,544	106,112	107,704
	\$ 621,319	\$ 140,975	\$ 125,782	\$ 127,677	\$ 129,602	\$ 131,555



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
WATER SYSTEM NARAMATA MAIN**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	just surplus remaining					
PRIOR YEARS SURPLUS	-	3,505	-	-	-	-
	\$ -	\$ 3,505	\$ -	\$ -	\$ -	\$ -
Expense						
TRANSFER TO OPERATING RESERVE		3,505	-	-	-	-
	\$ -	\$ 3,505	\$ -	\$ -	\$ -	\$ -



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
WATER SYSTEM - SUN VALLEY**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
User Fee Increase		4.31%	8.19%	1.50%	1.50%	
USER FEES	72,708	75,841	82,054	83,285	84,534	
TRANSFER FROM OPERATING RESERVE	3,144	6,543				
MISCELLANEOUS REVENUE	-	474	-	-	-	
PRIOR YEARS SURPLUS	-	-				
	\$ 75,852	\$ 82,858	\$ 82,054	\$ 83,285	\$ 84,534	\$
Expense						
ADMINISTRATION CHARGES	2,871	2,392	2,428	2,465	2,502	
OPERATIONS	2,000	10,000	10,150	10,302	10,457	
OP - W&S - WATER QUALITY MONITORING	1,000	1,000	1,015	1,030	1,046	
CROSS CONNECTION CONTROL	-	50	51	52	52	
OPERATIONS - HEALTH & SAFETY	-	50	51	52	52	
OPERATIONS - Water Study	-	1,543	-	-	-	
CONSULTANTS	-	-	-	-	-	
EDUCATION & TRAINING	-	-	-	-	-	
VEHICLE DEPRECIATION	25	250	254	258	261	
CAPITAL EXPENDITURES	990	-	-	-	-	
INSURANCE - PROPERTY	635	648	658	668	678	
INSURANCE - LIABILITY	729	802	814	826	839	
ADVERTISING/ PUBLIC EDUCATION	-	150	152	155	157	
TRAVEL/LEASING	400	700	711	721	732	
UTILITIES	14,044	14,500	14,718	14,938	15,162	
TRANSFER TO RESERVE	25	-	-	-	-	
TRANSFER TO OPERATING RESERVE	7,114	474	-	-	-	
SALARIES & WAGES	46,019	50,299	51,053	51,819	52,597	
	\$ 75,852	\$ 82,858	\$ 82,054	\$ 83,285	\$ 84,534	\$



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
WATER SYSTEM - WEST BENCH

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
	Parcel Tax Increase	0.00%	0.00%	0.00%	0.00%	0.00%
	User Fee Increase	0.92%	1.41%	1.45%	1.45%	1.46%
PARCEL TAX	115,600	115,600	115,600	115,600	115,600	115,600
USER FEES	344,213	347,381	352,291	357,411	362,609	367,889
LOAN PAYMENT COLLECTED	32,309	32,309	32,632	32,958	33,288	33,621
CAPITAL CHARGE	40,000	40,000	40,000	40,000	40,000	40,000
TRANSFER FROM RESERVE	23,290	10,156	-	-	-	-
TRANSFER FROM OPERATING RESERVE	3,637	16,831	16,999	17,169	17,341	17,514
MISCELLANEOUS REVENUE		2,970				
PRIOR YEARS SURPLUS	-	-				
	\$ 559,049	\$ 565,247	\$ 557,522	\$ 563,138	\$ 568,838	\$ 574,624
Expense						
SALARIES & WAGES	\$ -	2,669	2,722	2,777	2,832	2,889
ADMINISTRATION CHARGES	13,238	12,692	12,883	13,076	13,272	13,471
OPERATIONS	20,438	25,000	25,375	25,756	26,142	26,534
OPERATIONS Water Study		10,452	-	-	-	-
OP- WATER QUALITY MONITORING	2,601	2,653	2,693	2,733	2,774	2,816
CROSS CONNECTION CONTROL	3,000	4,000	4,060	4,121	4,183	4,245
OPERATIONS - BULK WATER	132,060	141,304	143,424	145,575	147,759	149,975
CONSULTANTS	1,000	2,000	2,030	2,060	2,091	2,123
EDUCATION & TRAINING	2,900	2,900	2,944	2,988	3,032	3,078
VEHICLE DEPRECIATION	2,000	2,000	2,030	2,060	2,091	2,123
CAPITAL EXPENDITURES	25,290	-	-	-	-	-
CAPITAL EXPENDITURES - Scada System Upgrade	-	10,156	-	-	-	-
INSURANCE - PROPERTY	2,497	2,547	2,585	2,624	2,663	2,703
INSURANCE - LIABILITY	3,666	4,033	4,093	4,155	4,217	4,280
LEGAL FEES	800	800	812	824	837	849
SUPPLIES	1,000	500	508	515	523	531
ADVERTISING - PUBLIC EDUCATION	500	600	609	618	627	637
TRAVEL/LEASING	4,000	4,000	4,060	4,121	4,183	4,245
UTILITIES	31,212	31,680	32,155	32,638	33,127	33,624
DEBT INTEREST	50,796	50,796	50,796	50,796	50,796	50,796
DEBT PRINCIPAL	90,270	90,270	90,270	90,270	90,270	90,270
TRANSFER TO RESERVE	36,659	36,935	41,000	41,000	41,000	41,000
TRANSFER TO OPERATING RESERVE RATE RESET	36,209	47,452	51,500	52,273	53,057	53,852
CONTINGENCY	3,500	2,000	2,000	2,000	2,000	2,000
SALARIES & WAGES	95,413	77,807	78,974	80,159	81,361	82,582
	\$ 559,049	\$ 565,247	\$ 557,522	\$ 563,138	\$ 568,838	\$ 574,624



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
WATER SYSTEM - WILLOWBROOK**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
User Fee Increase		1.03%	6.42%	0.99%	1.09%	1.09%
GAS TAX (RSGT) FUNDING	126,440	-	-	-	-	-
GAS TAX FUNDING Well head Protection, Plan design of reservoir and design of watermain upgrades on Green Lake Road		136,293				
USER FEES	101,409	102,454	109,036	110,112	111,309	112,527
MISCELLANEOUS REVENUE	-	601	607	613	619	625
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	\$ 227,849	\$ 239,348	\$ 109,643	\$ 110,725	\$ 111,928	\$ 113,152
Expense						
ADMINISTRATION CHARGES	2,278	3,317	3,367	3,418	3,469	3,521
OPERATIONS	13,088	22,200	22,533	22,871	23,214	23,562
CROSS CONNECTION CONTROL	500	500	508	515	523	531
OPERATIONS - HEALTH AND SAFETY	200	200	203	206	209	212
GRANT EXPENSE - GAS TAX FUNDING	125,000	-	-	-	-	-
CONSULTANTS	250	250	254	258	261	265
EDUCATION & TRAINING	200	200	203	206	209	212
VEHICLE DEPRECIATION	150	150	152	155	157	159
CAPITAL EXPENDITURES	1,440	-	-	-	-	-
CAPITAL EXPENDITURES Well head protection, Plan, design of reservoir, and design of watermain upgrades on Green Lake road		126,270	-	-	-	-
CAPITAL EXPENDITURES Pump and Assembly Unit	-	10,029				
INSURANCE - PROPERTY	1,147	1,170	1,188	1,205	1,223	1,242
INSURANCE - LIABILITY	341	375	381	386	392	398
LEGAL FEES	-	500	508	515	523	531
SUPPLIES	500	500	508	515	523	531
ADVERTISING	150	100	102	103	105	106
TRAVEL/LEASING	1,300	1,400	1,421	1,442	1,464	1,486
UTILITIES	7,000	7,140	7,247	7,356	7,466	7,578
TRANSFER TO RESERVE	28,360	5,000	5,075	5,151	5,228	5,307
TRANSFER TO OPERATING RESERVE	-	12,268	17,500	17,200	17,000	16,800
SALARIES & WAGES	45,945	47,779	48,496	49,223	49,961	50,711
	\$ 227,849	\$ 239,348	\$ 109,643	\$ 110,725	\$ 111,928	\$ 113,152



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
RECYCLING/GARBAGE AREA A**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
User Fees per bu		7.32%	1.96%	1.95%	1.94%	1.93%
Actual Fee increa		3.80%				
MMBC Revenue	38,368	38,368	38,368	38,368	38,368	38,368
CURBSIDE USER FEES	121,852	130,767	133,329	135,931	138,572	141,253
TAG A BAG STICKER REVENUE	500	500	505	510	515	520
TRANSFER FROM OPERATING RESERVE	16,102	4,676	4,723	4,770	4,818	4,866
PRIOR YEARS SURPLUS	- \$	-	-	-	-	-
	\$ 176,822	\$ 174,311	\$ 176,925	\$ 179,579	\$ 182,273	\$ 185,007
Expense						
ADMINISTRATION CHARGES	11,947	6,753	6,854	6,957	7,061	7,167
OP - SW - TIPPING FEES	46,515	47,000	47,705	48,421	49,147	49,884
CONTRACT SERVICES - RECYCLING	29,686	30,577	31,036	31,501	31,974	32,453
CONTRACT SERVICES - GARBAGE	71,642	73,800	74,907	76,031	77,171	78,329
EDUCATION & TRAINING	-	-	-	-	-	-
DEPRECIATION/REPLACEMENT OF EQUIPME	-	-	-	-	-	-
INSURANCE - LIABILITY	673	740	751	762	774	785
LEGAL FEES	-	-	-	-	-	-
SUPPLIES - RECYCLING - TAG A BAG	350	350	355	361	366	371
ADVERTISING - PUBLIC EDUCATION	1,600	1,600	1,624	1,648	1,673	1,698
TRAVEL/LEASING	500	500	508	515	523	531
TRANSFER TO OPERATING RESERVE	100	-	-	-	-	-
SALARIES & WAGES	13,809	12,991	13,186	13,384	13,584	13,788
	\$ 176,822	\$ 174,311	\$ 176,925	\$ 179,579	\$ 182,273	\$ 185,007



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
RECYCLING/GARBAGE AREA B**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
	User Fees per bur	4.65%	1.98%	1.97%	1.96%	1.95%
	Actual Fee increa	3.76%				
MMBC Revenue	19,411	19,411	19,411	19,411	19,411	19,411
CURBSIDE USER FEES	62,589	65,502	66,798	68,114	69,451	70,807
TAG A BAG STICKER REVENUE	250	250	253	255	258	260
TRANSFER FROM OPERATING RESERVE	10,229	4,335	4,378	4,422	4,466	4,511
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	\$ 92,479	\$ 89,498	\$ 90,840	\$ 92,203	\$ 93,586	\$ 94,989
Expense						
ADMINISTRATION CHARGES	6,670	2,604	2,643	2,682	2,723	2,763
OP - SW - TIPPING FEES	21,750	22,577	22,916	23,259	23,608	23,962
CONTRACT SERVICES - RECYCLING	15,557	16,024	16,264	16,508	16,756	17,007
CONTRACT SERVICES - GARBAGE	40,453	41,666	42,291	42,925	43,569	44,223
EDUCATION & TRAINING	195	195	198	201	204	207
DEPRECIATION/REPLACEMENT EQUIPMENT	-	-	-	-	-	-
INSURANCE - LIABILITY	349	384	390	396	402	408
LEGAL FEES	-	-	-	-	-	-
SUPPLIES - RECYCLING - TAG A BAG	170	170	173	175	178	180
ADVERTISING - PUBLIC EDUCATION	735	735	746	757	769	780
TRAVEL/LEASING	343	343	348	353	359	364
TRANSFER TO OPERATING RESERVE	584	108	110	111	113	115
SALARIES & WAGES	5,673	4,692	4,762	4,834	4,906	4,980
	\$ 92,479	\$ 89,498	\$ 90,840	\$ 92,203	\$ 93,586	\$ 94,989



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
RECYCLING/GARBAGE AREA C**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	
		User Fees per bur	0.55%	1.95%	1.94%	1.93%	1.92%
		Actual Fee increa	0.00%				
Revenue							
MMBC Revenue	58,274	58,274	58,274	58,274	58,274	58,274	
CURBSIDE USER FEES	205,567	206,695	210,720	214,807	218,955	223,166	
TAG A BAG STICKER REVENUE	800	800	808	816	824	832	
TRANSFER FROM OPERATING RESERVE	21,418	9,423	9,517	9,612	9,709	9,806	
PRIOR YEARS SURPLUS	- \$	-	-	-	-	-	
	\$ 286,059	\$ 275,192	\$ 279,319	\$ 283,509	\$ 287,762	\$ 292,078	
Expense							
SALARIES & WAGES	-	-	-	-	-	-	
ADMINISTRATION CHARGES	21,032	8,012	8,132	8,254	8,377	8,503	
OP - SW - TIPPING FEES	63,881	64,519	65,487	66,469	67,466	68,478	
CONTRACT SERVICES - RECYCLING	54,069	55,691	56,526	57,374	58,235	59,108	
CONTRACT SERVICES - GARBAGE	124,532	125,000	126,875	128,778	130,710	132,670	
EDUCATION & TRAINING	-	-	-	-	-	-	
DEPRECIATION/REPLACEMENT EQUIPMENT	-	-	-	-	-	-	
INSURANCE - LIABILITY	1,136	1,250	1,269	1,288	1,307	1,327	
LEGAL FEES	-	-	-	-	-	-	
SUPPLIES - RECYCLING - TAG A BAG	500	500	508	515	523	531	
ADVERTISING - PUBLIC EDUCATION	2,000	2,000	2,030	2,060	2,091	2,123	
TRAVEL/LEASING	500	508	516	523	531	539	
TRANSFER TO OPERATING RESERVE	100	129	131	133	135	137	
SALARIES & WAGES	18,309	17,583	17,847	18,114	18,386	18,662	
	\$ 286,059	\$ 275,192	\$ 279,319	\$ 283,509	\$ 287,762	\$ 292,078	



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
RECYCLING/GARBAGE AREA G**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
User Fees per bur		4.08%	4.74%	1.85%	1.85%	1.84%
Actual Fee increa		1.85%				
MMBC Revenue	46,958	46,958	46,958	46,958	46,958	46,958
CURBSIDE USER FEES	183,875	191,384	200,449	204,164	207,935	211,762
TAG A BAG STICKER REVENUE	700	700	707	714	721	728
TRANSFER FROM OPERATING RESERVE	17,058	5,406		-	-	-
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	\$ 248,591	\$ 244,448	\$ 248,114	\$ 251,836	\$ 255,614	\$ 259,448
Expense						
ADMINISTRATION CHARGES	18,160	9,466	9,608	9,752	9,898	10,047
OP - SW - TIPPING FEES	51,000	51,765	52,541	53,330	54,130	54,941
CONTRACT SERVICES - RECYCLING	49,215	50,691	51,451	52,223	53,006	53,802
CONTRACT SERVICES - GARBAGE	113,530	116,935	118,689	120,469	122,276	124,111
EDUCATION & TRAINING	-	-	-	-	-	-
DEPRECIATION	-	-	-	-	-	-
INSURANCE - LIABILITY	996	1,096	1,112	1,129	1,146	1,163
LEGAL FEES	-	-	-	-	-	-
SUPPLIES - RECYCLING - TAG A BAG	400	400	406	412	418	425
ADVERTISING - PUBLIC EDUCATION	2,000	2,000	2,030	2,060	2,091	2,123
TRAVEL/LEASING	-	-	-	-	-	-
TRANSFER TO OPERATING RESERVE	100	100	102	103	105	106
SALARIES & WAGES	13,190	11,995	12,175	12,358	12,543	12,731
	\$ 248,591	\$ 244,448	\$ 248,114	\$ 251,836	\$ 255,614	\$ 259,448



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
RECYCLING/ GARBAGE AREAS D/E/F/I

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
User Fees Rural		4.24%	1.41%	1.90%	1.89%	1.88%
User Fees Red Wi		0.00%	5.38%	1.91%	1.90%	1.91%
MMBC Revenue	115,350	115,350	115,350	115,350	115,350	115,350
CURBSIDE USER FEES - RURAL	369,889	385,565	391,019	398,444	405,984	413,623
CURBSIDE USER FEES - RED WING	54,715	54,715	57,660	58,760	59,875	61,020
TAG A BAG STICKER REVENUE	2,500	1,700	1,717	1,734	1,752	1,769
TRANSFER FROM OPERATING RESERVE	33,664	11,192	11,304	11,417	11,531	11,646
MISCELLANEOUS REVENUE	-					
PRIOR YEARS SURPLUS	-					
	\$ 576,118	\$ 568,522	\$ 577,050	\$ 585,706	\$ 594,491	\$ 603,409
Expense						
ADMINISTRATION CHARGES	41,454	22,020	22,350	22,686	23,026	23,371
OP - SW - TIPPING FEES	139,500	139,500	141,593	143,716	145,872	148,060
CONTRACT SERVICES - RECYCLING	88,780	91,443	92,815	94,207	95,620	97,054
CONTRACT SERVICES - RECYCLING - RED WING	9,766	9,766	9,912	10,061	10,212	10,365
CONTRACT SERVICES - GARBAGE	233,546	240,553	244,161	247,824	251,541	255,314
CONTRACT SERVICES - GARBAGE - RED WING	25,144	25,898	26,286	26,681	27,081	27,487
EDUCATION & TRAINING	-	-	-	-	-	-
DEPRECIATION/REPLACEMENT EQUIPMENT	-	-	-	-	-	-
INSURANCE - LIABILITY	2,294	2,523	2,561	2,599	2,638	2,678
LEGAL FEES	-	-	-	-	-	-
SUPPLIES - RECYCLING - TAG A BAG	1,000	1,000	1,015	1,030	1,046	1,061
ADVERTISING - PUBLIC EDUCATION	2,000	4,000	4,060	4,121	4,183	4,245
TRAVEL/LEASING	250	250	254	258	261	265
TRANSFER TO OPERATING RESERVE	100	100	102	103	105	106
SALARIES & WAGES	32,284	31,469	31,941	32,420	32,906	33,400
	\$ 576,118	\$ 568,522	\$ 577,050	\$ 585,706	\$ 594,491	\$ 603,409



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
RECYCLING/GARBAGE KEREMEOS**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
User Fees per bur		7.45%	2.00%	1.99%	1.98%	1.97%
Actual Fee increa		8.33%				
CONTRACT - VILLAGE OF KEREMEOS	87,727	94,263	96,146	98,058	99,995	101,962
MMBC Revenue	29,500	29,500	29,500	29,500	29,500	29,500
TAG A BAG STICKER REVENUE	400	400	404	408	412	416
TRANSFER FROM OPERATING RESERVE	13,835	4,289	4,332	4,375	4,419	4,463
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	\$ 131,462	\$ 128,452	\$ 130,382	\$ 132,341	\$ 134,326	\$ 136,341
Expense						
SALARIES & WAGES	\$ -	\$ 642	655	668	678	688
ADMINISTRATION CHARGES	9,776	3,738	3,794	3,851	3,909	3,967
ADMIN CHGS - KEREMEOS COLLECTION	5,000	5,000	5,075	5,151	5,228	5,307
OP - SW - TIPPING FEES	27,500	28,000	28,420	28,846	29,279	29,718
CONTRACT SERVICES - RECYCLING	21,997	22,657	22,997	23,342	23,692	24,047
CONTRACT SERVICES - GARBAGE	58,856	60,622	61,531	62,454	63,391	64,342
EDUCATION & TRAINING	-	-	-	-	-	-
DEPRECIATION/REPLACEMENT EQUIPMENT	-	-	-	-	-	-
INSURANCE - LIABILITY	478	526	534	542	550	558
LEGAL FEES	-	-	-	-	-	-
SUPPLIES	-	-	-	-	-	-
SUPPLIES - RECYCLING - TAG A BAG STICKER	300	300	305	309	314	318
ADVERTISING - PUBLIC EDUCATION	1,000	1,000	1,015	1,030	1,046	1,061
TRAVEL/LEASING	-	-	-	-	-	-
TRANSFER TO OPERATING RESERVE	100	112	114	115	117	119
SALARIES & WAGES	6,455	5,855	5,943	6,032	6,122	6,214
	\$ 131,462	\$ 128,452	\$ 130,382	\$ 132,341	\$ 134,326	\$ 136,341



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
RECYCLING/GARBAGE OK FALLS**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
User Fees per bur		5.82%	1.96%	1.95%	1.94%	1.93%
Actual Fee increa		0.00%				
MMBC Revenue	71,400	71,400	71,400	71,400	71,400	71,400
CURBSIDE USER FEES	223,165	236,152	240,780	245,478	250,246	255,086
TAG A BAG STICKER REVENUE	1,000	1,000	1,000	1,000	1,000	1,000
TRANSFER FROM OPERATING RESERVE	18,670					
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	\$ 314,235	\$ 308,552	\$ 313,180	\$ 317,878	\$ 322,646	\$ 327,486
Expense						
SALARIES & WAGES	-	-	-	-	-	-
ADMINISTRATION CHARGES	22,902	11,945	12,124	12,306	12,490	12,678
OP - SW - TIPPING FEES	85,000	86,000	87,290	88,599	89,928	91,277
CONTRACT SERVICES - RECYCLING	50,157	51,662	52,437	53,223	54,022	54,832
CONTRACT SERVICES - GARBAGE	132,616	136,594	138,643	140,723	142,833	144,976
EDUCATION & TRAINING	-	-	-	-	-	-
DEPRECIATION/REPLACEMENT EQUIPMENT	-	-	-	-	-	-
INSURANCE - LIABILITY	1,251	1,376	1,397	1,418	1,439	1,460
LEGAL FEES	-	-	-	-	-	-
SUPPLIES - RECYCLING - TAG A BAG	700	700	711	721	732	743
ADVERTISING - PUBLIC EDUCATION	2,000	2,000	2,030	2,060	2,091	2,123
TRAVEL/LEASING	750	750	761	773	784	796
TRANSFER TO OPERATING RESERVE	100	213	216	219	223	226
SALARIES & WAGES	18,759	17,312	17,572	17,835	18,103	18,374
	\$ 314,235	\$ 308,552	\$ 313,180	\$ 317,878	\$ 322,646	\$ 327,486



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
APEX MTN SOLID WASTE TRANSFER STATION**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		1.41%	-0.37%	0.89%	0.90%	0.91%
User Fees		0.00%	1.00%	1.00%	1.00%	1.00%
TAX REQUISITION	89,419	90,678	90,338	91,144	91,965	92,802
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
USER FEES	70,387	70,387	71,091	71,802	72,520	73,245
TRANSFER FROM CAPITAL RESERVE	100	100	101	102	103	104
TRANSFER FROM OPERATING RESERVE	50	50	51	51	52	52
DEBENTURE PROCEEDS	-	-	-	-	-	-
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	\$ 159,956	\$ 161,215	\$ 161,581	\$ 163,098	\$ 164,639	\$ 166,203
Expense						
ADMINISTRATION CHARGES	12,792	3,437	3,489	3,541	3,594	3,648
OP-SW-TIPPING FEES	15,000	15,150	15,377	15,608	15,842	16,080
CONSULTANTS	-	-	-	-	-	-
CONTRACT SERVICES - MAINTENANCE	22,500	22,500	22,838	23,180	23,528	23,881
OPERATIONS AND MAINTENANCE	-	5,000	5,075	5,151	5,228	5,307
CONTRACT SERVICES -RECYCLING	4,250	4,378	4,444	4,510	4,578	4,647
CONTRACT SERVICES - GARBAGE	15,000	15,450	15,682	15,917	16,156	16,398
CONTRACT SERVICES -Shawdow bid contract	-	1,130	-	-	-	-
EDUCATION	300	5,000	5,075	5,151	5,228	5,307
CAPITAL EXPENDITURES	-	-	-	-	-	-
INSURANCE - LIABILITY	615	677	687	697	708	719
LEGAL FEES	500	100	102	103	105	106
ADVERTISING - PUBLIC EDUCATION	1,500	1,250	1,269	1,288	1,307	1,327
TRAVEL/LEASING	1,500	1,500	1,523	1,545	1,569	1,592
DEBT INTEREST	19,252	19,252	19,252	19,252	19,252	19,252
DEBT PRINCIPAL	41,134	41,134	41,134	41,134	41,134	41,134
TRANSFER TO RESERVE	2,500	4,500	4,568	4,636	4,706	4,776
TRANSFER TO OPERATING RESERVE	5,549	7,605	7,719	7,835	7,952	8,072
SALARIES & WAGES	17,564	13,152	13,349	13,550	13,753	13,959
	\$ 159,956	\$ 161,215	\$ 161,581	\$ 163,098	\$ 164,639	\$ 166,203



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
NET ZERO RECYCLING FACILITY**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	Recoverable	NA	NA	NA	NA	NA
Cost Recoveries	\$ -	5,097	5,173	5,251	5,330	5,410
	\$ -	\$ 5,097	\$ 5,173	\$ 5,251	\$ 5,330	\$ 5,410
Expense						
SALARIES & WAGES	\$ -	5,000	5,075	5,151	5,228	5,307
ADMINISTRATION CHARGES	\$ -	97	98	100	101	103
	\$ -	\$ 5,097	\$ 5,173	\$ 5,251	\$ 5,330	\$ 5,410



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
REFUSE DISPOSAL - AREA A**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
		Tax Requisition	133983.33%	-41.71%	1.50%	1.50%
TAX REQUISITION	15	20,113	11,724	11,900	12,078	12,260
TRANSFER FROM OPEATIONAL RESERVE	-	5,000				
Wood Chipping Revenue	-	7,719	1,250	1,269	1,288	1,307
PRIOR YEARS SURPLUS	6,500	5,900	-	-	-	-
	\$ 6,515	\$ 38,731	\$ 12,974	\$ 13,169	\$ 13,366	\$ 13,567
ADMINISTRATION CHARGES	495 \$	956	971	985	1,000	1,015
WOOD CHIPPING	5,000 \$	30,875	5,000	5,075	5,151	5,228
TRANSFER TO OPERATING RESERVE	120 \$	5,900	5,989	6,078	6,170	6,262
CONTINGENCY	900 \$	1,000	1,015	1,030	1,046	1,061
	\$ 6,515	\$ 38,731	\$ 12,974	\$ 13,169	\$ 13,366	\$ 13,567



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
REFUSE DISPOSAL - AREA H

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		1.56%	1.50%	1.50%	1.50%	1.50%
TAX REQUISITION	201,717	204,869	207,942	211,062	214,228	217,441
PRIOR YEARS SURPLUS	-					
	\$ 201,717	\$ 204,869	\$ 207,942	\$ 211,062	\$ 214,228	\$ 217,441
Expense						
SALARIES & WAGES	-	-	-	-	-	-
ADMINISTRATION CHARGES	5,404	7,936	8,055	8,176	8,299	8,423
CONTRACTS - PRINCETON	194,421	194,421	197,337	200,297	203,302	206,351
LEGAL FEES	-	-	-	-	-	-
SALARIES & WAGES	1,892	2,512	2,550	2,588	2,627	2,666
	\$ 201,717	\$ 204,869	\$ 207,942	\$ 211,062	\$ 214,228	\$ 217,441



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
REFUSE DISPOSAL - KEREMEOS AREAS B & G**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
	Tax Requisition	-9.48%	9.09%	1.67%	1.67%	1.67%
TAX REQUISITION	267,916	242,527	264,561	268,976	273,462	278,020
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
GAS TAX FUNDING	480,000					
GAS TAX FUNDING Closure Plane Area B (24%)		114,757				
GAS TAX FUNDING Closure Plane Area G (33%)		157,790				
FEES - REFUSE DISPOSAL	80,000	81,600	82,416	83,240	84,073	84,913
SCRAP METAL RECYCLING	20,000	20,400	20,604	20,810	21,018	21,228
MMBC REVENUE	1,000	1,000	1,010	1,020	1,030	1,041
TRANSFER FROM RESERVE	32,929	5,075	5,000	5,000	5,000	5,000
TRANSFER FROM CAPITAL RESERVE Security ca	-	30,570	-	-	-	-
MISCELLANEOUS REVENUE	200	200	202	204	206	208
Wood Chipping		5,100	5,177	5,254	5,333	5,413
RECOVERABLE Keremeos Closure Plan (43%)		205,606				
PRIOR YEARS SURPLUS	-	-				
	\$ 882,045	\$ 864,625	\$ 378,970	\$ 384,504	\$ 390,122	\$ 395,824
Expense						
ADMINISTRATION CHARGES	21,556	13,857	14,065	14,276	14,490	14,707
OPERATIONS	13,000	14,000	14,210	14,423	14,639	14,859
OPERATIONS - Shadow Bid Contract	-	2,552	-			
TIPPING FEES	60,000	65,000	65,975	66,965	67,969	68,989
CONSULTANTS	37,000	8,000	8,120	8,242	8,365	8,491
CONTRACT SERVICES - OPERATIONS	35,000	40,350	40,955	41,570	42,193	42,826
CONTRACT SERVICES - RECYCLING	23,000	22,725	23,066	23,412	23,763	24,119
CONTRACT-SHINGLES, GLASS, CONCRETE RECYCLING	18,000	22,000	22,330	22,665	23,005	23,350
TRANSFER STATION CONTRACTOR	35,000	36,000	36,540	37,088	37,644	38,209
CONTRACT SERVICES - WOOD WASTE CHIPPING	20,000	20,400	20,706	21,017	21,332	21,652
EDUCATION & TRAINING	1,500	1,500	1,523	1,545	1,569	1,592
MEMBERSHIP & DUES	500	500	508	515	523	531
ENVIRONMENTAL CONTROL	3,100	3,100	3,147	3,194	3,242	3,290
ENVIRONMENTAL MONITORING	1,600	1,600	1,624	1,648	1,673	1,698
DEPRECIATION	5,500	5,500	5,583	5,666	5,751	5,837
CAPITAL EXPENDITURES CWF, GAS TAX	487,929	-	5,000	5,000	5,000	5,000
CAPITAL EXPENDITURES Installation of security cameras and fencing	-	30,678	-	-	-	-
CAPITAL EXPENDITURES - Closure Plan (Gas Tax & Recov)		462,800				
CAPITAL EXPENDITURES - Misc. Capital Work as Required		5,078	5,000	5,000	5,000	5,000
INSURANCE - PROPERTY	312	318	323	328	333	338
INSURANCE - LIABILITY	1,439	1,583	1,607	1,631	1,655	1,680
INSURANCE - ENVIRONMENTAL	4,051	4,132	4,194	4,257	4,321	4,386
LEGAL FEES	-	-	-	-	-	-
ADVERTISING - PUBLIC EDUCATION	500	500	508	515	523	531
TRAVEL/LEASING	1,500	1,000	1,015	1,030	1,046	1,061
UTILITIES	3,100	3,060	3,106	3,152	3,200	3,248
TRANSFER TO RESERVE CAPITAL	9,807	2,185	2,218	2,251	2,285	2,319
TRANSFER TO OPERATING RESERVE	300	683	693	704	714	725
SALARIES & WAGES	98,351	95,524	96,957	98,411	99,887	101,386
	\$ 882,045	\$ 864,625	\$ 378,970	\$ 384,504	\$ 390,122	\$ 395,824



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
REFUSE DISPOSAL- OLIVER & Area "C"**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		0.00%	-33.47%	0.59%	11.33%	6.07%
User Fees		0.00%	3.50%	1.00%	1.00%	1.00%
TAX REQUISITION	126,178	126,178	83,952	84,446	94,015	99,721
GRANT IN LIEU OF TAXES	200	200	202	204	206	208
GRANTS	-	-	-	-	-	-
AGREEMENT - OSOYOOS INDIAN BAND	3,223	3,255	3,288	3,320	3,354	3,387
FEES - REFUSE DISPOSAL	785,000	785,000	812,475	820,600	828,806	837,094
SCRAP METAL RECYCLING	15,000	15,000	15,150	15,302	15,455	15,609
MMBC REVENUE	1,500	1,530	1,545	1,561	1,576	1,592
TRANSFER FROM RESERVE	20,000	-	5,000	5,050	5,101	5,152
TRANSFER FROM RESERVE Master Plan & Design Operations and Closure		20,452				
TRANSFER FROM CAPITAL RESERVE - Installation of Security Cameras and Lighting	-	30,678				
TRANSFER FROM RESERVE - CAPITAL	580,000		-	5,000	5,000	5,000
TRANSFER FROM RESERVE - CAPITAL Compost Facility		401,273				
TRANSFER FROM OPERATING RESERVE - Shadow Bid		6,915				
TRANSFER FROM OPERATING RESERVE - Compost facility		718,635				
TRANSFER FROM OPERATING RESERVE MISCELLANEOUS REVENUE	4,000	4,500	4,545	4,590	4,636	4,683
Wood Chipping Revenue	-	10,000	10,150	10,302	10,457	10,614
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	\$ 1,535,101	\$ 2,164,747	\$ 936,307	\$ 950,375	\$ 968,605	\$ 983,059
SALARIES & WAGES	\$ -	\$ 18,947	\$ 19,325	\$ 19,713	20,009	20,309
ADMINISTRATION CHARGES	52,605	42,591	43,230	43,878	44,536	45,204
OPERATIONS	42,000	48,000	48,720	49,451	50,193	50,945
OPERATIONS Shadow bid contract	-	6,915	-	-	-	-
AG WOOD CHIPPING	8,000	40,000	40,600	41,209	41,827	42,455
CONSULTANTS	30,000	20,000	20,000	20,300	20,605	20,914
CONTRACT SERVICES	-	-	-	-	-	-
CONTRACT SERVICES - OPERATIONS	298,000	330,000	334,950	339,974	345,074	350,250
CONTRACT SERVICES - RECYCLING	35,653	39,265	39,854	40,452	41,059	41,674
CONTRACT SERVICES WOOD WASTE	100,000	111,427	113,098	114,795	116,517	118,265
CONTRACT SERVICES - E WASTE	1,200	1,300	1,320	1,339	1,359	1,380
CONTRACT SRVCS-ASPHALT SHINGLES RECYLN	28,000	32,000	32,480	32,967	33,462	33,964
CONTRACT SERVICES - GYPSUM RECYCLING	-	-	-	-	-	-
EDUCATION & TRAINING	1,800	1,890	1,918	1,947	1,976	2,006
MEMBERSHIP & DUES	1,000	1,000	1,015	1,030	1,046	1,061
ENVIRONMENTAL CONTROL	7,500	7,500	7,613	7,727	7,843	7,960
CAPITAL EXPENDITURE Oliver Landfill Master Plan	-	20,452	-	-	-	-
CAPITAL EXPENDITURE Compost facility (Grant)	-	1,167,940	-	-	-	-
CAPITAL EXPENDITURE Installation of Security Cameras and Lighting	-	30,678	-	-	-	-
ENVIRONMENTAL MONITORING	3,000	3,060	3,106	3,152	3,200	3,248
DEPRECIATION - REPLACEMENT EQUIPMENT	5,970	5,970	6,060	6,150	6,243	6,336
CAPITAL EXPENDITURES	615,000	-	-	-	-	-
CAPITAL EXPENDITURES	-	-	5,000	5,000	5,000	5,000
INSURANCE - PROPERTY	111	113	115	116	118	120
INSURANCE - LIABILITY	3,941	4,335	4,400	4,466	4,533	4,601
INSURANCE - ENVIRONMENTAL	5,000	5,100	5,177	5,254	5,333	5,413
LEGAL FEES	2,000	2,000	2,030	2,060	2,091	2,123
SUPPLIES	2,000	1,000	1,015	1,030	1,046	1,061
ADVERTISING - PUBLIC EDUCATION	3,000	3,060	3,106	3,152	3,200	3,248
TRAVEL/LEASING	3,600	3,672	3,727	3,783	3,840	3,897
UTILITIES	9,700	9,894	10,042	10,193	10,346	10,501
TRANSFER TO RESERVE CAPITAL	110,000	62,000	30,000	30,450	30,907	31,370
TRANSFER TO OPERATING RESERVE	19,785	-	11,600	11,774	16,000	16,240
SALARIES & WAGES	146,236	144,638	146,808	149,010	151,245	153,514
BAD DEBTS EXPENSE	-	-	-	-	-	-
	\$ 1,535,101	\$ 2,164,747	\$ 936,307	\$ 950,375	\$ 968,605	\$ 983,059



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
REFUSE DISPOSAL - PENTICTON/D3**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
		User Fee	1.25%	0.02%	1.65%	1.63%
FEEES - REFUSE DISPOSAL	3,212,007	3,252,223	3,253,013	3,306,612	3,360,382	3,415,685
REFUSE DISPOSAL - OK FALLS	425,000	460,000	464,600	469,246	473,938	478,678
GYP SUM DISP. FEES	95,000	101,000	102,010	103,030	104,060	105,101
ORGANIC DISPOSAL FEES	205,000	218,000	220,180	222,382	224,606	226,852
SCRAP METAL RECYCLING	85,000	85,000	85,850	86,709	87,576	88,451
MMBC REVENUE	18,000	18,000	18,180	18,362	18,545	18,731
TRANSFER FROM RESERVE	1,605,000	1,669,552				
TRANSFER FROM CLOSURE RESERVE FUND	1,200,000	798,950	-	-	-	-
TRANSFER FROM OPERATING RESERVE	67,125	22,568	22,794	23,022	23,252	23,484
PROV GRANTS - Organics composting Facility						
Contingent on Grant Approval	-	600,000	8,000,000	1,400,000	1,000,000	-
FEDERAL GRANTS	-	-	-	-	-	-
MISCELLANEOUS REVENUE	42,000	42,420	42,844	43,273	43,705	44,142
Wood Chipping Revenue	-	7,500	7,613	7,727	7,843	7,960
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	\$ 6,954,132	\$ 7,275,213	\$ 12,217,083	\$ 5,680,361	\$ 5,343,907	\$ 4,409,085
SALARIES & WAGES	\$ -	\$ 4,200	4284	4370	3,776	3,852
PART TIME WAGES	12,800	-	-	-	-	-
ADMINISTRATION CHARGES	231,541	169,275	171,814	174,391	177,007	179,662
OPERATIONS	95,000	96,900	98,354	99,829	101,326	102,846
OPERATIONS	15,000	15,300	15,530	15,762	15,999	16,239
OPERATIONS - Shadow Bid Contract	-	29,402	-	-	-	-
AG WOOD CHIPPING	37,000	30,000	30,450	30,907	31,370	31,841
GYP SUM RECYCLING	-	-	-	-	-	-
CONSULTANTS CML	85,000	155,700	158,036	160,406	162,812	165,254
CONSULTANTS OKFL	10,000	85,200	86,478	87,775	89,092	90,428
CONCRETE CRUSHING	-	115,000	116,725	118,476	120,253	122,057
CONTRACT SERVICES - OPS OK FALLS	345,000	347,000	352,205	357,488	362,850	368,293
CONTRACT SERVICES - OPS CMLS	819,253	835,638	848,173	860,895	873,809	886,916
CONTRACT SERVICES - RECYCLING	102,000	104,040	105,601	107,185	108,792	110,424
CONTRACT SERVICES - RECYCLING - OTHER AR	10,000	10,000	10,150	10,302	10,457	10,614
CONTRACT SERVICES - WOOD WASTE CHIPPING	416,160	420,000	426,300	432,695	439,185	445,773
CONTRACT SERVICES - WOOD WASTE CHIPPING	25,000	25,000	25,375	25,756	26,142	26,534
CONTRACT SERVICES - SHINGLE RECYCLING	17,000	18,000	18,270	18,544	18,822	19,105
CONTRACT SERVICES - SHINGLE RECYCLING OK FALLS	7,000	7,429	7,540	7,654	7,768	7,885
HHW DISPOSAL CONTRACTOR	77,000	78,000	79,170	80,358	81,563	82,786
EDUCATION & TRAINING	2,500	2,500	2,538	2,576	2,614	2,653
EDUCATION & TRAINING	750	750	761	773	784	796
ENVIRONMENTAL CONTROL	15,000	15,300	15,530	15,762	15,999	16,239
ENVIRONMENTAL CONTROL	2,000	2,040	2,071	2,102	2,133	2,165
ENVIRONMENTAL MONITORING	15,000	15,300	15,530	15,762	15,999	16,239
ENVIRONMENTAL MONITORING	6,000	6,120	6,212	6,305	6,400	6,496
DEPRECIATION	12,298	12,298	12,482	12,670	12,860	13,053
CAPITAL EXPENDITURES	2,855,000	-	-	-	-	-
CAPITAL EXPENDITURES	50,000	-	-	-	-	-
CAPITAL EXPENDITURES Funding Operations		12,412	-	-	-	-
CAPITAL EXPENDITURES Access upgrades and scales		1,442,100	-	-	-	-
CAPITAL EXPENDITURES Organics Composting Facility (Conditional on Grant)		600,000	8,000,000	1,400,000	1,000,000	-
CAPITAL EXPENDITURES Rezoning		20,452	-	-	-	-
CAPITAL EXPENDITURES Leachate Implementation Plan Phase 3		416,000	-	-	-	-
CAPITAL EXPENDITURES Bio Cover Design & Implementation (waiting for Ministry)		155,250	-	-	-	-
CAPITAL EXPENDITURES Design Operations and Closure Master Plan		124,200	-	-	-	-
CAPITAL EXPENDITURES Design operations and closure master Plan continued		103,500	-	-	-	-
CAPITAL EXPENDITURES Completion of Master Plan which will show all aspects and activities that occur at the landfill		207,000	-	-	-	-
CAPITAL EXPENDITURES Funding		10,156	-	-	-	-
Operational expenses		10,156	-	-	-	-
INSURANCE - PROPERTY	2,445	2,494	2,531	2,569	2,608	2,647
INSURANCE - LIABILITY	16,705	18,376	18,652	18,931	19,215	19,504
INSURANCE - ENVIRONMENTAL	38,000	38,760	39,341	39,932	40,530	41,138
LEGAL FEES	4,000	2,500	2,538	2,576	2,614	2,653
LEGAL FEES - OKFL	1,500	1,000	1,015	1,030	1,046	1,061
SUPPLIES	2,000	3,000	3,045	3,091	3,137	3,184
ADVERTISING - PUBLIC EDUCATION	14,000	14,000	14,210	14,423	14,639	14,859
ADVERTISING - PUBLIC EDUCATION - OKFL	500	600	609	618	627	637
TRAVEL/LEASING	26,288	26,814	27,216	27,624	28,039	28,459
UTILITIES	36,000	36,720	37,271	37,830	38,397	38,973
UTILITIES - OKFL	3,200	3,000	3,045	3,091	3,137	3,184
LANDFILL LEASE	102,343	107,460	109,072	110,708	112,369	114,054
TRANSFER TO CLOSURE RESERVE	228,000	228,000	231,420	234,891	238,415	241,991
TRANSFER TO CLOSURE RESERVE OK FALLS	120,000	120,000	121,800	123,627	125,481	127,364
TRANSFER TO IMPAIRMENT RESERVE	110,000	110,000	111,650	113,325	115,025	116,750
TRANSFER TO CAPITAL RESERVE	249,470	105,100	106,677	108,277	109,901	111,549
TRANSFER TO CAPITAL RESERVES - OK FALLS	105,000	110,350	112,005	113,685	115,391	117,121
TRANSFER TO OPERATING RESERVE	11,077	10,000	10,150	10,302	10,457	10,614
SALARIES & WAGES	620,302	645,577	655,261	665,090	675,066	685,192
	\$ 6,954,132	\$ 7,275,213	\$ 12,217,083	\$ 5,680,361	\$ 5,343,907	\$ 4,409,085



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
911 EMERGENCY CALL SYSTEM**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
		Tax Increase	1.78%	1.00%	1.00%	1.00%
TAX REQUISITION	931,366	947,933	959,489	971,219	983,125	995,210
GRANT IN LIEU OF TAXES	1,843	1,843	1,861	1,880	1,899	1,918
TRANSFER FROM EMERGENCY CALL SYSTEM RESERVE		5,078	-			
PRIOR YEARS SURPLUS	125,000	-	-	-	-	-
	\$ 1,058,209	\$ 954,854	\$ 961,351	\$ 973,099	\$ 985,024	\$ 997,128
ADMINISTRATION CHARGES	17,766	20,288	20,592	20,901	21,215	21,533
SITE & RADIO MAINTENANCE - ANNUAL CONTRACTS	22,000	22,385	22,721	23,062	23,408	23,759
UNSCHEDULED MTNCE - FIREHALLS	10,000	10,175	10,328	10,483	10,640	10,799
UNSCHEDULED MAINTENANCE - TOWERS OPERATIONS	15,000	15,000	15,225	15,453	15,685	15,920
OP - EQPT RENTAL - TRANSMITTER LEASE & M	-	-	-	-	-	-
CONTRACTS - CENTRAL FIRE Dispatch	65,000	66,138	67,130	68,137	69,159	70,196
CONTRACTS - OTHER RD - CORD - CENTRAL DI	243,800	250,897	254,660	258,480	262,358	266,293
CAPITAL EXPENDITURES	139,549	141,991	144,121	146,283	148,477	150,704
CAPITAL EXPENDITURES E911 Equipment Lifecycle review	125,000	-	-	-	-	-
INSURANCE - LIABILITY		5,078	-	-	-	-
LEGAL FEES	4,196	4,616	4,685	4,756	4,827	4,899
UHF AND VHF RADIO LICENSES	3,000	3,000	3,045	3,091	3,137	3,184
UTILITIES - TELEPHONE	15,000	15,263	15,492	15,724	15,960	16,200
DEBT INTEREST	24,500	24,500	24,868	25,241	25,619	26,003
DEBT PRINCIPAL	47,256	47,256	47,256	47,256	47,256	47,256
TRANSFER TO RESERVE CAPITAL	130,864	130,864	130,864	130,864	130,864	130,864
TRANSFER TO RESERVES RE INTEREST	50,000	50,000	50,750	51,511	52,284	53,068
TRANSFER TO OPERATING RESERVE	100	100	102	103	105	106
CONTINGENCY	25,000	25,000	25,375	25,756	26,142	26,534
SALARIES & WAGES	12,000	12,000	12,180	12,363	12,548	12,736
	108,178	110,303	111,958	113,637	115,341	117,072
	\$ 1,058,209	\$ 954,854	\$ 961,351	\$ 973,099	\$ 985,024	\$ 997,128



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
EMERGENCY PLANNING

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Tax Increase		0.72%	1.63%	1.63%	1.63%	1.63%
TAX REQUISITION	251,450	253,255	257,381	261,573	265,831	270,156
GRANT IN LIEU OF TAXES	528	539	544	550	555	561
TRANSFER FROM OPERATING RESERVE	-	5,078	20,000			
PROVINCIAL GRANTS	322,457	317,967	322,737	327,578	332,491	337,479
PROVINCIAL GRANTS (Conditional)	-	600,000	-	-	-	-
PROV GRANTS - UBCM CRI	80,583	65,000	65,650	66,307	66,970	67,639
EOC GRANT	4,600		-	-	-	-
PRIOR YEARS SURPLUS	16,000		-	-	-	-
	\$ 675,618	\$ 1,241,839	\$ 666,312	\$ 656,007	\$ 665,847	\$ 675,835
HONORARIUMS	5,000	5,000	5,075	5,151	5,228	5,307
ADMINISTRATION CHARGES	10,813	9,336	9,476	9,618	9,762	9,909
GRANT EXPENSE	322,457	317,967	322,737	327,578	332,491	337,479
GRANT EXP - UBCM - CRI	80,313	65,000	65,975	66,965	67,969	68,989
AGREEMENT - REGIONAL SEARCH & RESCUE	65,000	65,000	65,975	66,965	67,969	68,989
EDUCATION & TRAINING	25,000	25,000	25,375	25,756	26,142	26,534
CAPITAL EXPENDITURES EOC Upgrades	-	5,078	20,000	-	-	-
CAPITAL EXPENDITURES 2021 Wildfire Prparedness Program Initiaives Conditional		600,000				
EQUIPMENT	15,700	8,500	8,628	8,757	8,888	9,022
INSURANCE - LIABILITY	3,163	3,479	3,531	3,584	3,638	3,692
INSURANCE - VEHICLE	270	544	552	560	569	577
Legal Fees	1,000	1,000	1,015	1,030	1,046	1,061
SUPPLIES	500	500	508	515	523	531
SUPPLIES - MEALS	500	500	508	515	523	531
TRAVEL/LEASING	2,500	3,500	3,553	3,606	3,660	3,715
UTILITIES - TELEPHONE	4,000	4,000	4,060	4,121	4,183	4,245
TRANSFER TO OPERATING RESERVE	12,800	12,800	12,992	13,187	13,385	13,585
EOC COSTS - RECOVERABLE	-	-	-	-	-	-
EMERGENCY SOCIAL SERVICES	12,500	2,500	2,538	2,576	2,614	2,653
OTHER EXP - EOC GRANT EXP	4,600		-	-	-	-
SALARIES & WAGES	109,502	112,135	113,817	115,524	117,257	119,016
	\$ 675,618	\$ 1,241,839	\$ 666,312	\$ 656,007	\$ 665,847	\$ 675,835



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
CORPORATE FACILITIES**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
	Admin Fee	11.41%	1.01%	1.00%	1.00%	1.00%
ADMINISTRATION FEES	8,000	-	-	-	-	-
RECOVERIES	290,600	323,768	327,038	330,308	333,611	336,948
COVID FUNDS RE Facility Needs Assessment						
COVID FUNDS HVAC System Upgrade 101 & 105 Martin St.						
COVID FUNDS Board Room Upgrades		35,000				
COVID FUNDS Lease of Office Space Main St.		50,000	50,000	50,000	50,000	50,000
TRANSFER FROM CAPITAL RESERVE	-	73,459				
TRANSFER FROM OPERATING RESERVE	-	-	-	-	-	-
	\$ 298,600	\$ 482,227	\$ 377,038	\$ 380,308	\$ 383,611	\$ 386,948
BUILDING	64,000	64,000	64,640	65,286	65,939	66,599
CONTRACT SERVICES	63,700	67,500	68,175	68,857	69,545	70,241
CAPITAL	15,000	-	-	-	-	-
CAPITAL Facility Master Plan		45,000				
Covid funds HVAC System Upgrade 101 & 105 Martin St.						
Covid funds Board Room Upgrades		35,000				
Covid funds Lease of Office Space Main St.		50,000	50,000	50,000	50,000	50,000
CAPITAL Accessible doors 101 Martin Office		20,322				
CAPITAL Replace skylights 101 Martin Office		8,105				
EQUIPMENT	26,900	46,900	47,369	47,843	48,321	48,804
FACILITY IMPROVEMENTS	25,700	30,500	30,805	31,113	31,424	31,738
SUPPLIES	10,100	14,800	14,948	15,097	15,248	15,401
TRAVEL - STAFF	1,200	2,000	2,020	2,040	2,061	2,081
UTILITIES	42,000	48,100	48,581	49,067	49,557	50,053
TRANSFER TO CAPITAL RESERVE	50,000	50,000	50,500	51,005	51,515	52,030
	\$ 298,600	\$ 482,227	\$ 377,038	\$ 380,308	\$ 383,611	\$ 386,948



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
FINANCE**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Recoveries		1.88%	1.60%	1.60%	1.60%	1.59%
RECOVERIES	147,950	150,729	153,140	155,587	158,071	160,592
MISCELLANEOUS REVENUE	10,000	10,000	10,000	10,000	10,000	10,000
	\$ 157,950	\$ 160,729	\$ 163,140	\$ 165,587	\$ 168,071	\$ 170,592
Expense						
EQPT MAINTENANCE - COMPUTER	39,250	40,035	40,636	41,245	41,864	42,492
CONSULTANTS	5,000	5,000	5,075	5,151	5,228	5,307
AGREEMENTS - AUDIT	35,700	36,414	36,960	37,515	38,077	38,648
EDUCATION & TRAINING	18,500	14,000	14,210	14,423	14,639	14,859
EQUIPMENT	15,000	20,000	20,300	20,605	20,914	21,227
LEGAL FEES	500	500	508	515	523	531
SUPPLIES	500	500	508	515	523	531
TRAVEL - STAFF	4,500	4,500	4,568	4,636	4,706	4,776
BANK CHARGES & INTEREST	39,000	39,780	40,377	40,982	41,597	42,221
	\$ 157,950	\$ 160,729	\$ 163,140	\$ 165,587	\$ 168,071	\$ 170,592



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
GENERAL GOVERNMENT**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		0.19%	0.42%	1.55%	1.55%	1.55%
TAX REQUISITION	1,437,909	1,440,663	1,446,742	1,469,155	1,491,911	1,515,016
GRANT IN LIEU OF TAXES	5,000	5,000	5,050	5,101	5,152	5,203
INTEREST INCOME	126,000	126,000	127,260	128,533	129,818	131,116
GRANTS	125,000	-	-	-	-	-
TRANSFER FROM RESERVE	85,000	-	-	-	-	-
TRANSFER FROM OPERATIONAL RESERVE						
MISCELLANEOUS REVENUE	10,000	10,000	10,100	10,201	10,303	10,406
PRIOR YEARS SURPLUS	-	25,000	-	-	-	-
	\$ 1,788,909	\$ 1,606,663	\$ 1,589,152	\$ 1,612,989	\$ 1,637,184	\$ 1,661,741
Expense						
SALARIES & WAGES	-	25,000	-	-	-	-
SALARIES & WAGES - CRIME STOPPERS	87,000	85,000	86,275	87,569	88,883	90,216
HONORARIUMS - DIRECTORS	338,667	345,441	350,623	355,882	361,220	366,638
HONORARIUMS - CHAIRMAN	38,395	39,163	39,750	40,347	40,952	41,566
HONORARIUMS - VICE CHAIRMAN	7,176	7,320	7,430	7,541	7,654	7,769
ADMINISTRATION CHARGE	43,976	75,030	76,156	77,298	78,458	79,634
GRANT EXPENDITURE #1	125,000	-	-	-	-	-
LABOUR RELATIONS (INCLUDES WELLNESS)	-	-	-	-	-	-
Corporate Volunteer Program	-	2,000	-	-	-	-
CAPITAL EXPENDITURES	85,000	-	-	-	-	-
INSURANCE - PROPERTY	1,926	1,960	1,989	2,019	2,050	2,080
LEGAL FEES	18,000	60,000	60,900	61,814	62,741	63,682
INSURANCE - LIABILITY	17,517	19,269	19,558	19,851	20,149	20,451
SUPPLIES	-	-	-	-	-	-
SUPPLIES - BOARD DINNERS	25,000	25,000	25,375	25,756	26,142	26,534
SUPPLIES - OTHER	-	-	-	-	-	-
TRAVEL - STAFF	10,000	10,000	10,150	10,302	10,457	10,614
TRAVEL - BOARD	20,000	15,000	15,225	15,453	15,685	15,920
UTILITIES - TELEPHONE	-	-	-	-	-	-
TRANSFER TO DEPOSIT ACCOUNT	10,000	10,000	10,150	10,302	10,457	10,614
TRANSFER FROM OPERATIONAL RESERVE	-	25,000	37,000	37,555	38,118	38,690
GRANTS IN AID	40,800	-	-	-	-	-
GRANTS IN AID - Alleycats Alliance Society	-	5,000	-	-	-	-
GRANTS IN AID -Animal Lifeline emergency Response Team	-	4,500	-	-	-	-
GRANTS IN AID - Ha Ha Ha Kidz Fest	-	5,000	-	-	-	-
GRANTS IN AID - Okanagan Similkameen Conservation Alliance	-	5,500	-	-	-	-
GRANTS IN AID - Penticton Scottish Festival Society	-	2,000	-	-	-	-
GRANTS IN AID South Okanagan Immigrant and Community Services	-	3,450	-	-	-	-
CARBON MITIGATION EXPENSE	6,000	6,000	6,090	6,181	6,274	6,368
SALARIES & WAGES	914,452	830,030	842,480	855,118	867,944	880,964
	\$ 1,788,909	\$ 1,606,663	\$ 1,589,152	\$ 1,612,989	\$ 1,637,184	\$ 1,661,741



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
HUMAN RESOURCES

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Recoveries		-5.38%	1.50%	1.50%	1.50%	1.50%
RECOVERIES	157,050	148,607	150,836	153,099	155,395	157,726
TRANSFER FROM OPERATIONAL RESRVES		10,000				
PRIOR YEARS SURPLUS	-	10,000	-	-	-	-
	\$ 157,050	\$ 168,607	\$ 150,836	\$ 153,099	\$ 155,395	\$ 157,726
Expense						
CONSULTANTS	10,700	9,400	9,541	9,684	9,829	9,977
Wages	-	10,000	-	-	-	-
SAFETY TRAINING & EQUIPMENT	27,000	25,400	25,781	26,168	26,560	26,959
LABOUR RELATIONS	41,500	35,640	36,175	36,717	37,268	37,827
EDUCATION & TRAINING	25,200	25,517	25,900	26,288	26,683	27,083
SOFTWARE	12,650	12,650	12,840	13,032	13,228	13,426
LEGAL FEES	25,000	25,000	25,375	25,756	26,142	26,534
ADVERTISING	12,000	12,000	12,180	12,363	12,548	12,736
TRAVEL/LEASING	3,000	3,000	3,045	3,091	3,137	3,184
TRANSFER TO OPEATIONAL RESERVES	\$ -	\$ 10,000	-	-	-	-
	\$ 157,050	\$ 168,607	\$ 150,836	\$ 153,099	\$ 155,395	\$ 157,726



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
LEGISLATIVE SERVICES**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Recoveries		1.30%	20.73%	1.50%	1.50%	1.50%
RECOVERIES	229,250	232,230	280,373	284,579	288,848	293,180
TRANSFER FROM OPERATIONAL RESERVES		44,000				
PRIOR YEARS SURPLUS	-	44,000				
	\$ 229,250	\$ 320,230	\$ 280,373	\$ 284,579	\$ 288,848	\$ 293,180
Expense						
CONSULTANTS	23,000	44,460	45,127	45,804	46,491	47,188
CONTRACT SERVICES	30,000	53,600	54,404	55,220	56,048	56,889
EDUCATION & TRAINING	14,750	14,750	14,971	15,196	15,424	15,655
LEGAL FEES	-	-	-	-	-	-
SUPPLIES	108,000	108,000	109,620	111,264	112,933	114,627
SUPPLIES - OTHER	7,500	10,000	10,150	10,302	10,457	10,614
ADVERTISING	10,000	14,300	14,515	14,732	14,953	15,177
COMMUNICATIONS	30,000	25,000	25,375	25,756	26,142	26,534
TRAVEL - STAFF	6,000	6,120	6,212	6,305	6,400	6,496
TRANSFER TO OPERATIONAL RESERVES	\$ -	\$ 44,000	-	-	-	-
	\$ 229,250	\$ 320,230	\$ 280,373	\$ 284,579	\$ 288,848	\$ 293,180



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
ILLEGAL DUMPING**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		-0.40%	1.39%	1.55%	1.55%	1.55%
TAX REQUISITION	33,523	33,389	33,855	34,381	34,914	35,456
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
TRANSFER FROM OPERATING RESERVE	-	3,532	3,567	3,603	3,639	3,675
PRIOR YEARS SURPLUS	25,000	10,000	-	-	-	-
	\$ 58,523	\$ 46,921	\$ 37,422	\$ 37,984	\$ 38,553	\$ 39,132
Expense						
ADMINISTRATION CHARGES	856	722	733	744	755	767
CONTRACT SERVICES	6,000	6,000	6,090	6,181	6,274	6,368
CONTRACT SERVICES - TIPPING FEES	2,500	2,500	2,538	2,576	2,614	2,653
INSURANCE - LIABILITY	136	150	152	155	157	159
ADVERTISING - PUBLIC EDUCATION	750	750	761	773	784	796
TRAVEL/LEASING	600	400	406	412	418	425
TRANSFER TO OPERATING RESERVE	27,040	22,121	12,250	12,434	12,620	12,810
SALARIES & WAGES	20,641	14,278	14,492	14,710	14,930	15,154
	\$ 58,523	\$ 46,921	\$ 37,422	\$ 37,984	\$ 38,553	\$ 39,132



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
INVASIVE SPECIES formerly noxious weeds

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		1.15%	2.97%	1.80%	1.79%	1.79%
TAX REQUISITION	60,349	61,043	62,857	63,988	65,136	66,301
GRANT IN LIEU OF TAXES	90	90	91	92	93	94
TRANSFER FROM OPERATIONAL RESERVES		1,200				
PROVINCIAL GRANTS	12,500	12,500	12,500	12,500	12,500	12,500
PRIOR YEARS SURPLUS	5,000	1,200	-	-	-	-
	\$ 77,939	\$ 76,033	\$ 75,448	\$ 76,580	\$ 77,728	\$ 78,894
Expense						
ADMINISTRATION CHARGE	1,513	2,165	2,198	2,230	2,264	2,298
OP - STUDIES - OTHER	-	-	-	-	-	-
CONSULTANTS	35,000	32,000	32,480	32,967	33,462	33,964
CONSULTANTS - ABATEMENT PROGRAM	30,000	30,000	30,450	30,907	31,370	31,841
TRANSFER TO OPERATING RESERVE	100	1,700	-	-	-	-
SALARIES & WAGES	11,326	10,168	10,321	10,475	10,632	10,792
	\$ 77,939	\$ 76,033	\$ 75,448	\$ 76,580	\$ 77,728	\$ 78,894



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
INFORMATION SERVICES**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Recoveries		72.56%	-14.97%	0.76%	-26.17%	1.58%
RECOVERIES	360,300	621,750	528,679	532,699	393,313	399,522
TRANSFER FROM OPERATING RESERVE	35,000	35,000	35,350	35,704	36,061	36,421
AV Video Conference Upgrades	-	-	-	-	-	-
Various Network Infrastructure Upgrades	-	-	-	-	-	-
Board Management Software	-	15,000	-	-	-	-
MISCELLANEOUS REVENUE	25,000	25,000	25,250	25,503	25,758	26,015
TRANSFER FROM CAPITAL RESERVE	-	-	-	-	-	-
PRIOR YEARS SURPLUS	5,000	5,000	-	-	-	-
	\$ 425,300	\$ 701,750	\$ 589,279	\$ 593,905	\$ 455,132	\$ 461,958
Expense						
ADMINISTRATION CHARGES	-	-	-	-	-	-
EQPT MAINTENANCE - COMPUTER	61,200	63,750	64,706	65,677	66,662	67,662
CONTRACT SERVICES	65,000	65,000	65,975	66,965	67,969	68,989
AGREEMENTS - LICENSING	54,000	76,500	77,648	78,812	79,994	81,194
EDUCATION & TRAINING	14,400	15,000	15,225	15,453	15,685	15,920
Board Management Software	-	15,000	-	-	-	-
Network infrastructure upgrade	-	165,000	50,000	40,000	-	-
AV Video Conferencing Upgrade	-	61,500	-	-	-	-
Marten Street Upgrade to fix 65 drops	-	25,000	-	-	-	-
Computer Replacement and Upgrades	-	-	37,500	37,500	-	-
MFP Replacement and Upgrade, addition of copier, scanner and printer resources	-	-	18,000	18,000	-	-
Purchase of back up generator to Martin St. Datacentre	-	-	-	50,000	-	-
Upgrade replacement and addition of UPS resources	-	-	42,000	-	-	-
EQUIPMENT	135,700	140,000	142,100	144,232	146,395	148,591
SUPPLIES	5,500	5,500	5,583	5,666	5,751	5,837
UTILITIES - TELEPHONE	60,500	64,500	65,468	66,450	67,446	68,458
TRANSFER TO CAPITAL RESERVE	24,000	-	-	-	-	-
TRANSFER TO OPERATING RESERVE	5,000	5,000	5,075	5,151	5,228	5,307
	\$ 425,300	\$ 701,750	\$ 589,279	\$ 593,905	\$ 455,132	\$ 461,958



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
MUNICIPAL FISCAL SERVICES**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
	Municipal Service	-11.80%	-0.05%	-0.06%	-0.22%	-5.00%
DEBENTURE PAYMENT - PENTICTON	3,536,870	3,119,621	3,117,929	3,115,918	3,109,045	2,953,465
DEBENTURE PAYMENT - SUMMERLAND	2,018,219	1,926,769	1,879,027	1,879,027	1,451,955	1,451,955
DEBENTURE PAYMENT - OSOYOOS	581,629	576,172	570,534	570,534	520,486	520,486
DEBENTURE PAYMENT - OLIVER	532,850	1,122,051	532,050	473,659	473,659	446,527
DEBENTURE PAYMENT - KEREMEOS	10,015	10,015	10,015	10,015	10,015	10,015
	\$ 6,679,583	\$ 6,754,628	\$ 6,109,555	\$ 6,049,153	\$ 5,565,160	\$ 5,382,448
Expense						
DEBT INTEREST- PENTICTON	1,534,059	1,218,259	1,214,655	1,210,682	1,201,798	1,133,748
DEBT INTEREST- SUMMERLAND	886,836	761,916	744,416	744,416	505,916	505,916
DEBT INTEREST- OSOYOOS	284,331	278,248	276,983	276,983	252,701	252,701
DEBT INTEREST- OLIVER	147,197	139,845	133,743	112,357	105,840	87,530
DEBT INTEREST- KEREMEOS	4,845	4,845	4,845	4,845	4,845	4,845
DEBT PRINCIPAL- PENTICTON	2,002,811	1,901,362	1,903,274	1,905,236	1,907,247	1,819,717
DEBT PRINCIPAL- SUMMERLAND	1,131,383	1,164,853	1,134,611	1,134,611	946,039	946,039
DEBT PRINCIPAL- OSOYOOS	297,298	297,924	293,551	293,551	267,785	267,785
DEBT PRINCIPAL- OLIVER	385,653	982,206	398,307	361,302	367,819	358,997
DEBT PRINCIPAL- KEREMEOS	5,170	5,170	5,170	5,170	5,170	5,170
	\$ 6,679,583	\$ 6,754,628	\$ 6,109,555	\$ 6,049,153	\$ 5,565,160	\$ 5,382,448



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
NUISANCE CONTROL A/B/C/D/E/F/G/I

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		-5.00%	1.50%	1.50%	1.50%	1.50%
TAX REQUISITION	27,104	25,750	26,136	26,528	26,926	27,330
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
PRIOR YEARS SURPLUS	-	2,187	-	-	-	-
	\$ 27,104	\$ 27,937	\$ 26,136	\$ 26,528	\$ 26,926	\$ 27,330
Expense						
ADMINISTRATION CHARGES	2,104	750	761	773	784	796
OP - SW - STARLING CONTROL	25,000	25,000	25,375	25,756	26,142	26,534
TRANSFER TO OPERAIONAL RESERVES	\$ -	2,187	-	-	-	-
	\$ 27,104	\$ 25,750	\$ 26,136	\$ 26,528	\$ 26,926	\$ 27,330



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
OKANAGAN BASIN WATER BOARD

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		3.70%	3.46%	3.46%	3.46%	3.46%
TAX REQUISITION	712,548	738,948	764,530	791,003	818,398	846,748
GRANT IN LIEU OF TAXES	-					
PRIOR YEARS SURPLUS	-					
	\$ 712,548	\$ 738,948	\$ 764,530	\$ 791,003	\$ 818,398	\$ 846,748
Expense						
ADMINISTRATION CHARGES	19,056	14,063	14,274	14,488	14,705	14,926
TRANSFER TO OBWB	693,492	724,885	750,256	776,515	803,693	831,822
	\$ 712,548	\$ 738,948	\$ 764,530	\$ 791,003	\$ 818,398	\$ 846,748



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
RGS - SUB REGIONAL**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		-19.99%	0.95%	1.81%	1.81%	1.81%
TAX REQUISITION	80,598	64,488	65,103	66,282	67,480	68,698
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
TRANSFER FROM OPERATING RESERVE	15,000	-	-	-	-	-
PROVINCIAL GRANTS	-	75,000	-	-	-	-
PROVINCIAL GRANTS - #3	150,000	40,000	40,400	40,804	41,212	41,624
CONSULTANTS RGS REVIEW		20,000				
PRIOR YEARS SURPLUS	7,000	1,500		-	-	-
	\$ 252,598	\$ 200,988	\$ 105,503	\$ 107,086	\$ 108,692	\$ 110,322
Expense						
ADMINISTRATION CHARGES	258	5,708	5,794	5,881	5,969	6,059
OPS - RGS - MONITORING PROGRAM	-	-	-	-	-	-
CONSULTANTS	190,000	40,000	40,600	41,209	41,827	42,455
CONSULTANTS RGS REVIEW		20,000				
CONSULTANTS Consultant Expenses Housing Needs		75,000				
CONTRACTS - CARPOOL	-	-	-	-	-	-
INSURANCE - LIABILITY	128	141	143	145	147	150
SUPPLIES	1,000	1,000	1,015	1,030	1,046	1,061
ADVERTISING	2,000	2,000	2,030	2,060	2,091	2,123
PROVINCIAL GRANT EXPENSES	-	-	-	-	-	-
TRANSFER TO OPERATING RESERVE	-	5,000	3,000	3,045	3,091	3,137
SALARIES & WAGES	59,212	52,139	52,921	53,715	54,521	55,338
	\$ 252,598	\$ 200,988	\$ 105,503	\$ 107,086	\$ 108,692	\$ 110,322



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
REGIONAL TRAILS**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
	Tax Requisition	15.02%	59.87%	-36.31%	1.56%	1.56%
GRANTS	-	-	-	-	-	-
TAX REQUISITION	262,517	301,943	482,721	307,449	312,250	317,124
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
PARKS REALLOCATION	28,000	30,000	30,300	30,603	30,909	31,218
KVR Trail Mgmt. - Provincial Contribution	5,000	5,000	5,050	5,101	5,152	5,203
FEDERAL GRANT	5,000	2,000	2,020	2,040	2,061	2,081
Gas tax funding Area "B"	-	41,695	-	-	-	-
Gas tax funding Area "G"	-	82,505	-	-	-	-
Gas tax funding Area "C"	-	182,250	-	-	-	-
Gas tax funding Area "A"	-	20,250	-	-	-	-
TRANSFER FROM CAPITAL RESERVE	150,000	-	-	-	-	-
TRANSFER FROM OPERATIONAL RESERVE	-	-	-	-	-	-
PROVINCIAL GRANTS - Regional Parks, trails and recreation master plan	-	180,000	-	-	-	-
PROVINCIAL GRANTS - Okanagan River Channel trail resurface Rd. 22 to McAlpine	-	547,500	-	-	-	-
PROVINCIAL GRANTS - KVR Trail Construction (chute lake to Little tunnel)	-	123,950	-	-	-	-
PROVINCIAL GRANTS - KVR Trail to Red Bridge	-	210,380	-	-	-	-
MISCELLANEOUS REVENUE	-	-	-	-	-	-
Donation	-	82,400	-	-	-	-
TRANSFER FROM CAPITAL RESERVE KVR Trail Const. Chute Lake to Little Tunnel	-	61,050	-	-	-	-
TRANSFER FROM CAPITAL RESERVE - KVR Trail to Red Bridge	-	103,752	-	-	-	-
PRIOR YEARS SURPLUS	40,000	33,500	-	-	-	-
	\$ 490,517	\$ 2,008,175	\$ 520,091	\$ 345,193	\$ 350,371	\$ 355,626
Expense						
SALARIES & WAGES	\$ -	\$ 9,000	9,135	9,272	9,411	9,552
ADMINISTRATION CHARGES	11,483	10,603	10,762	10,924	11,088	11,254
ACQUISITION & MANAGEMENT	6,500	6,500	6,598	6,696	6,797	6,899
OPERATIONS & MAINTENANCE	15,000	15,000	15,225	15,453	15,685	15,920
CONTRACT SERVICES	16,500	14,500	14,718	14,938	15,162	15,390
EDUCATION & TRAINING	4,000	4,000	4,060	4,121	4,183	4,245
AMORTIZATION EXPENSE	9,000	18,000	18,270	18,544	18,822	19,105
CAPITAL EXPENDITURES	180,000	-	-	-	-	-
CAPITAL EXPENDITURES - Similkameen & KVR Trailhead Signage (CWF)	-	30,678	30,000	-	-	-
CAPITAL EXPENDITURES - Regional Parks, Trails and Recreation Master Plan (CWF)	-	186,300	-	-	-	-
CAPITAL EXPENDITURES - Similkameen Trail Construction Area B & G	-	207,000	-	-	-	-
CAPITAL EXPENDITURES - Okanagan River channel trail Resurfacing - Rd 22 to McAlpine	-	750,000	-	-	-	-
CAPITAL EXPENDITURES - Okanagan River channel trail Resurfacing - KVR Trail	-	-	150,000	-	-	-
CAPITAL EXPENDITURES - KVR Trail Construction - Chute lake to Little tunnel	-	185,000	-	-	-	-
CAPITAL EXPENDITURES - KVR Trail To Red Bridge (Contingent on Grant)	-	314,132	-	-	-	-
VEHICLE & EQUIPMENT	6,000	25,000	25,375	25,756	26,142	26,534
PARK/FACILITY IMPROVEMENTS	8,500	9,000	9,135	9,272	9,411	9,552
INSURANCE - PROPERTY	-	-	-	-	-	-
INSURANCE - LIABILITY	1,627	1,780	1,807	1,834	1,861	1,889
INSURANCE - VEHICLE	8,000	12,000	12,180	12,363	12,548	12,736
TOOLS & SUPPLIES	-	-	-	-	-	-
SUPPLIES - TRAIL GUIDES	-	-	-	-	-	-
SUPPLIES - FACILITY	10,500	9,500	9,643	9,787	9,934	10,083
ADVERTISING	2,650	2,500	2,538	2,576	2,614	2,653
TRAVEL AND LEASE	14,000	13,000	13,195	13,393	13,594	13,798
MFA LEASING	11,002	8,000	8,120	8,242	8,365	8,491
TRANSFER TO CAPITAL RESERVE	50,000	40,000	40,600	41,209	41,827	42,455
TRANSFER TO OPERATING RESERVE	-	3,350	3,400	3,451	3,503	3,556
SALARIES & WAGES	135,755	133,332	135,332	137,362	139,422	141,514
	\$ 490,517	\$ 2,008,175	\$ 520,091	\$ 345,193	\$ 350,371	\$ 355,626



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
REGIONAL TRANSIT

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		-6.68%	8.58%	1.67%	1.67%	1.67%
TAX REQUISITION	231,467	216,008	234,541	238,467	242,453	246,502
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
TRANSIT FARES	27,000	17,044	27,000	27,270	27,543	27,818
PROVINCIAL GRANT Safe Start	-	34,857	-	-	-	-
PROVINCIAL GRANT IHA	-	13,032	13,032	13,032	13,032	13,032
MISCELLANEOUS REVENUE	-	15,241	15,393	15,547	15,703	15,860
PRIOR YEARS SURPLUS	(49,749)	(500)	-	-	-	-
	\$ 208,718	\$ 295,682	\$ 289,967	\$ 294,316	\$ 298,731	\$ 303,212
Expense						
ADMINISTRATION CHARGES	\$ -	\$ 7,474	7,586	7,699	7,815	7,932
MAINTAINENCE	3,000	1,500	1,523	1,545	1,569	1,592
OPERATIONS	163,866	199,505	202,498	205,535	208,618	211,747
Expansion of Route 70 Penticton/Kelowna	-	10,000	-	-	-	-
ADVERTISING	-	-	-	-	-	-
TRANSFER TO OPERATING RESERVE	5,000	39,091	39,677	40,273	40,877	41,490
OTHER EXPENSES - MARKETING	1,000	1,500	1,523	1,545	1,569	1,592
SALARIES & WAGES	35,852	36,612	37,161	37,719	38,284	38,859
	\$ 208,718	\$ 295,682	\$ 289,967	\$ 294,316	\$ 298,731	\$ 303,212



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
SOLID WASTE MANAGEMENT**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		0.72%	12.37%	-8.32%	1.50%	1.50%
TAX REQUISITION	182,749	184,058	206,819	189,621	192,466	195,353
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
TRANSFER FROM OPERATING RESERVE	50,000	120,000	30,000	30,000	30,000	30,000
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	\$ 232,749	\$ 304,058	\$ 236,819	\$ 219,621	\$ 222,466	\$ 225,353
Expense						
ADMINISTRATION CHARGES	7,787	9,096	9,233	9,371	9,512	9,654
OPERATIONS - LANDFILL COMPOST SITING	-	-	-	-	-	-
CONSULTANTS	50,000	120,000	30,000	30,000	30,000	30,000
CONTRACTOR - WEBSITE EXCHANGE SITE	6,000	8,000	8,120	8,242	8,365	8,491
CONTRACTOR - ICI-MF RECYCLING	20,000	20,000	20,300	20,605	20,914	21,227
MEMBERSHIP & DUES	3,500	4,000	4,060	4,121	4,183	4,245
Solid Waste Management Plan	-	-	20,000	-	-	-
INSURANCE - LIABILITY	693	762	773	785	797	809
LEGAL FEES	-	100	102	103	105	106
SUPPLIES	-	2,000	2,030	2,060	2,091	2,123
BEAR SMART EXPENSES	12,000	10,500	10,658	10,817	10,980	11,144
TRANSFER TO OPERATING RESERVE	29,058	69,247	70,286	71,340	72,410	73,496
SALARIES & WAGES	103,711	60,353	61,258	62,177	63,110	64,056
	\$ 232,749	\$ 304,058	\$ 236,819	\$ 219,621	\$ 222,466	\$ 225,353



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
STERILE INSECT RELEASE PROGRAM

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		-9.33%	-0.99%	3.72%	3.64%	3.57%
TAX REQUISITION	417,724	378,756	375,006	388,963	403,129	417,508
PARCEL TAX	553,921	553,921	553,921	553,921	553,921	553,921
GRANT IN LIEU OF TAXES	4,416	4,500	4,545	4,590	4,636	4,683
PRIOR YEARS SURPLUS	-	(17,500)	-	-	-	-
	\$ 976,061	\$ 919,677	\$ 933,472	\$ 947,474	\$ 961,687	\$ 976,112
Expense						
ADMINISTRATION CHARGES	74,388	17,502	17,765	18,031	18,302	18,576
TRANSFER TO SIR	901,673	902,175	915,708	929,443	943,385	957,536
	\$ 976,061	\$ 919,677	\$ 933,472	\$ 947,474	\$ 961,687	\$ 976,112



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
ANIMAL CONTROL - A,B,C,D,E,F,G,H,I

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		2.52%	1.34%	1.64%	1.63%	1.63%
TAX REQUISITION - ALL AREAS	119,940	122,963	124,605	126,643	128,713	130,816
GRANT IN LIEU OF TAXES	500	500	505	510	515	520
ENFORCEMENT FEES	6,000	6,000	6,060	6,121	6,182	6,244
IMPOUND FEES	1,500	1,000	1,010	1,020	1,030	1,041
LICENSING REVENUE	20,000	20,000	20,200	20,402	20,606	20,812
TRANSFER FROM OPERATIONAL RESERVES		6,500	2,000	2,000	2,000	2,000
PRIOR YEARS SURPLUS	2,037	18,000		-	-	-
	\$ 149,977	\$ 174,963	\$ 154,380	\$ 156,696	\$ 159,047	\$ 161,432
Expense						
ADMINISTRATION CHARGES	10,467	5,892	5,981	6,070	6,161	6,254
BYLAW ENFORCEMENT ALLOCATION	23,260	27,707	28,122	28,544	28,972	29,407
FACILITIES RENTAL - KENNEL	18,000	17,000	17,255	17,514	17,777	18,043
CONTRACTS - ANIMAL CONTROL	92,000	96,000	97,440	98,902	100,385	101,891
TRANSFER TO OPERATIONAL RESERVE	-	22,864	-	-	-	-
LEGAL FEES	2,650	2,000	2,030	2,060	2,091	2,123
SUPPLIES	2,100	2,000	2,030	2,060	2,091	2,123
ADVERTISING	1,500	1,500	1,523	1,545	1,569	1,592
	\$ 149,977	\$ 174,963	\$ 154,380	\$ 156,696	\$ 159,047	\$ 161,432



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
BUILDING INSPECTION**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		7.74%	121.60%	11.64%	2.25%	2.24%
TAX REQUISITION	164,512	177,248	392,775	438,477	448,358	458,419
GRANT IN LIEU OF TAXES	1,800	1,800	1,818	1,836	1,855	1,873
LEGAL SETTLEMENTS	-	-	-	-	-	-
FEE FOR SERVICE	40,000	30,000	30,300	30,603	30,909	31,218
ENFORCEMENT FEES	-	2,500	2,525	2,550	2,576	2,602
BUILDING PERMITS	600,000	600,000	606,000	612,060	618,181	624,362
BOARD OF VARIANCE	-	-	-	-	-	-
TRANSFER FROM RESERVE	186,996	371,810	36,000	-	-	-
TRANSFER FROM OPERATIONAL RESERVE	-	21,000	-	-	-	-
MISCELLANEOUS REVENUE	7,500	13,323	13,456	13,591	13,727	13,864
PRIOR YEARS SURPLUS	190,000	21,000	-	-	-	-
	\$ 1,190,808	\$ 1,238,681	\$ 1,082,874	\$ 1,099,117	\$ 1,115,604	\$ 1,132,338
Expense						
SALARIES & WAGES	76,250	-	-	-	-	-
ADMINISTRATION CHARGES	13,036	50,023	50,774	51,535	52,308	53,093
OPERATIONS - FACILITIES RENTALS	6,000	6,000	6,090	6,181	6,274	6,368
CONSULTANTS	-	-	-	-	-	-
EDUCATION & TRAINING	12,000	12,000	12,180	12,363	12,548	12,736
DEPRECIATION	15,000	15,000	15,225	15,453	15,685	15,920
PURCHASE OF AVOCET SOFTWARE (CWF)	-	171,810	-	-	-	-
EQUIPMENT	263,500	20,823	21,135	21,452	21,774	22,101
INSURANCE - LIABILITY	40,598	44,658	45,328	46,008	46,698	47,398
LEGAL FEES	20,000	30,000	30,450	30,907	31,370	31,841
SUPPLIES	5,000	5,000	5,075	5,151	5,228	5,307
ADVERTISING	2,000	2,000	2,030	2,060	2,091	2,123
TRAVEL/LEASING	38,130	35,000	35,525	36,058	36,599	37,148
UTILITIES - TELEPHONE	11,000	11,000	11,165	11,332	11,502	11,675
TRANSFER TO RESERVE	-	-	-	-	-	-
TRANSFER TO OPERATIONAL RESERVE	-	21,000	21,315	21,635	21,959	22,289
OTHER EXPENSES	5,000	5,000	5,075	5,151	5,228	5,307
SALARIES & WAGES	683,294	809,367	821,508	833,830	846,338	859,033
	\$ 1,190,808	\$ 1,238,681	\$ 1,082,874	\$ 1,099,117	\$ 1,115,604	\$ 1,132,338



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
BYLAW ENFORCEMENT**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Recovery Revenue		19.18%	-2.25%	1.51%	1.51%	1.51%
BYLAW RECOVERY REVENUE	232,344	276,916	270,696	274,782	278,930	283,140
ENFORCEMENT FEES	5,000	5,050	5,101	5,152	5,203	5,255
PRIOR YEARS SURPLUS	23,604	(10,245)	-	-	-	-
	\$ 260,948	\$ 271,721	\$ 275,797	\$ 279,934	\$ 284,133	\$ 288,395
Expense						
ADMINISTRATION CHARGES	3,450	10,526	10,684	10,844	11,007	11,172
CONTRACT SERVICES	-	-	-	-	-	-
EDUCATION & TRAINING	4,000	3,000	3,045	3,091	3,137	3,184
EQUIPMENT	-	5,000	5,075	5,151	5,228	5,307
INSURANCE - LIABILITY	982	1,080	1,096	1,113	1,129	1,146
LEGAL	5,000	8,000	8,120	8,242	8,365	8,491
SUPPLIES	1,500	1,500	1,523	1,545	1,569	1,592
TRAVEL/LEASING	4,500	4,500	4,568	4,636	4,706	4,776
TRANSFER TO OPERATING RESERVE	-	-	-	-	-	-
SALARIES & WAGES	241,516	238,115	241,687	245,312	248,992	252,727
	\$ 260,948	\$ 271,721	\$ 275,797	\$ 279,934	\$ 284,133	\$ 288,395



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
DESTRUCTION OF PESTS**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
tax Requisition		0.00%	2.04%	2.04%	2.03%	2.02%
TAX REQUISITION	5,291	5,291	5,399	5,509	5,621	5,735
CONTRACT - OLIVER	260	270	270	270	270	270
CONTRACT - VILLAGE OF KEREMEOS	260	270	270	270	270	270
TRANSFER FROM OPERATING RESERVE	963	4,128	4,169	4,211	4,253	4,296
PRIOR YEARS SURPLUS	5,400	4,075	-	-	-	-
	\$ 12,174	\$ 14,034	\$ 10,108	\$ 10,260	\$ 10,414	\$ 10,570
Expense						
SALARIES & WAGES	5,300	-	-	-	-	-
ADMINISTRATION CHARGES	290	290	294	299	303	308
OPERATIONS - HEALTH & SAFETY	100	100	102	103	105	106
CONTRACT SERVICES - SPRAYING	1,500	1,500	1,523	1,545	1,569	1,592
EDUCATION & TRAINING	250	250	254	258	261	265
INSURANCE - LIABILITY	18	19	19	20	20	20
SUPPLIES	550	393	399	405	411	417
ADVERTISING	550	1,500	1,523	1,545	1,569	1,592
TRAVEL/LEASING	550	250	254	258	261	265
TRANSFER TO RESERVES RE INTEREST	618	-	-	-	-	-
TRANSFER TO OPERATIONAL RESERVES	-	4,075	-	-	-	-
SALARIES & WAGES	2,448	5,657	5,742	5,828	5,915	6,004
	\$ 12,174	\$ 14,034	\$ 10,108	\$ 10,260	\$ 10,414	\$ 10,570



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
DESTRUCTION OF PESTS - PENTICTON

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	Contract	50.13%	5.79%	28.89%	1.50%	1.50%
TAX REQUISITION	-	-	-	-	-	-
CONTRACT - PENTICTON	3,500	5,255	5,559	7,165	7,272	7,381
TRANSFER FROM OPERATIONAL RESERVES	-	1,700	1,500	-	-	-
PRIOR YEARS SURPLUS	6,216	3,485	-	-	-	-
	\$ 9,716	\$ 10,440	\$ 7,059	\$ 7,165	\$ 7,272	\$ 7,381
Expense						
SALARIES & WAGES	4,200	-	-	-	-	-
ADMINISTRATION CHARGES	233	203	206	209	212	215
OPERATIONS - HEALTH & SAFETY	100	400	406	412	418	425
CONTRACT SERVICES	-	-	-	-	-	-
CONTRACT SERVICES - SPRAYING	1,000	814	826	839	851	864
EDUCATION & TRAINING	300	1,000	1,015	1,030	1,046	1,061
DEPRECIATION	500	-	-	-	-	-
INSURANCE - LIABILITY	20	22	22	23	23	23
SUPPLIES	205	420	426	433	439	446
ADVERTISING	210	1,500	1,523	1,545	1,569	1,592
TRAVEL/LEASING	500	1,000	1,015	1,030	1,046	1,061
TRANSFER TO OPERATIONAL RESERVES	-	3,485	-	-	-	-
SALARIES & WAGES	2,448	1,596	1,620	1,644	1,669	1,694
	\$ 9,716	\$ 10,440	\$ 7,059	\$ 7,165	\$ 7,272	\$ 7,381



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
DESTRUCTION OF PESTS - SUMMERLAND**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	Contract	0.00%	1.00%	1.00%	1.00%	1.00%
TRANSFER FROM RESERVE	50					
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
CONTRACT - SUMMERLAND	5,288	5,288	5,341	5,394	5,448	5,503
TRANSFER FROM OPERATING RESERVE	344	4,274	8,879	9,039	9,201	9,367
PRIOR YEARS SURPLUS	5,200	4,448	-	-	-	-
	\$ 10,882	\$ 14,010	\$ 14,220	\$ 14,433	\$ 14,650	\$ 14,869
Expense						
SALARIES & WAGES	4,000	-	-	-	-	-
ADMINISTRATION CHARGES	166	203	206	209	212	215
OPERATIONS - HEALTH & SAFETY	100	750	761	773	784	796
CONTRACT SERVICES - SPRAYING	400	400	406	412	418	425
EDUCATION & TRAINING	250	800	812	824	837	849
INSURANCE - LIABILITY	8	9	9	9	9	10
SUPPLIES	300	300	305	309	314	318
ADVERTISING	400	2,000	2,030	2,060	2,091	2,123
TRAVEL/LEASING	1,000	900	914	927	941	955
TRANSFER TO RESERVES	1,810	7,052	7,158	7,265	7,374	7,485
SALARIES & WAGES	2,448	1,596	1,620	1,644	1,669	1,694
	\$ 10,882	\$ 14,010	\$ 14,220	\$ 14,433	\$ 14,650	\$ 14,869



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
ECONOMIC DEVELOPMENT - AREA D**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		31.86%	-5.29%	1.50%	1.50%	1.50%
TAX REQUISITION	141,733	186,894	177,009	179,665	182,360	185,095
TRANSFER FROM OPERATIONAL RESERVES						
MISCELLANEOUS REVENUE	-	-	-	-	-	-
PRIOR YEARS SURPLUS	30,000	25,000	-	-	-	-
	\$ 171,733	\$ 211,894	\$ 177,009	\$ 179,665	\$ 182,360	\$ 185,095
Expense						
SALARY & WAGES		\$ 9,419	9,560	9,704	9,849	9,997
ADMINISTRATION CHARGES	2,217	7,531	7,644	7,758	7,875	7,993
BUILDING MAINTENANCE	400	408	414	420	427	433
WEBSITE MAINTENANCE	100	102	104	105	107	108
OPERATIONS	500	27,500		-	-	-
RENT	12,000	12,240	12,424	12,610	12,799	12,991
CONSULTANTS	5,000	5,000	5,075	5,151	5,228	5,307
CONTRACT SERVICES	-	-	-	-	-	-
EDUCATION & TRAINING	1,500	1,500	1,523	1,545	1,569	1,592
CONFERENCES	1,500	1,500	1,523	1,545	1,569	1,592
SPECIAL PROJECTS	6,000	6,000	6,090	6,181	6,274	6,368
SPECIAL EVENTS	3,000	3,000	3,045	3,091	3,137	3,184
OKANAGAN FALLS REVITALIZATION	7,500	7,500	7,613	7,727	7,843	7,960
INSURANCE - LIABILITY	594	653	663	673	683	693
OFFICE SUPPLIES	1,000	1,020	1,035	1,051	1,067	1,083
PROMOTION/BROCHURE	2,000	2,000	2,030	2,060	2,091	2,123
PROMOTION/MEDIA KIT	3,000	3,000	3,045	3,091	3,137	3,184
TRAVEL/MILEAGE	2,000	2,000	2,030	2,060	2,091	2,123
TELEPHONE/INTERNET/FAX/UTILITIES	3,000	3,060	3,106	3,152	3,200	3,248
TRANSFER TO RESERVES	-	10,000	-	-	-	-
SALARIES & WAGES	120,422	108,461	110,088	111,739	113,415	115,117
	\$ 171,733	\$ 211,894	\$ 177,009	\$ 179,665	\$ 182,360	\$ 185,095



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
ECONOMIC DEVELOPMENT - AREA I

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		-80.63%	1.50%	1.50%	1.50%	1.50%
TAX REQUISITION	31,571	6,116	6,208	6,301	6,396	6,492
GRANT IN LIEU OF TAXES	-					
	\$ 31,571	\$ 6,116	\$ 6,208	\$ 6,301	\$ 6,396	\$ 6,492
Expense						
ADMINISTRATION CHARGES	\$ -	\$ 116	118	120	122	124
CONTRACT SERVICES	25,000	5,000	5,075	5,151	5,228	5,307
GRANTS IN AID	-	-	-	-	-	-
SALARIES & WAGES	6,571	1,000	1,015	1,030	1,046	1,061
	\$ 31,571	\$ 6,116	\$ 6,208	\$ 6,301	\$ 6,396	\$ 6,492



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
ECONOMIC DEVELOPMENT - AREA A

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		22.30%	-7.02%	1.52%	1.52%	1.52%
TAX REQUISITION	11,205	13,704	12,742	12,936	13,132	13,331
GRANT IN LIEU OF TAXES	430	430	434	439	443	447
PRIOR YEARS SURPLUS	1,800	(1,152)	-	-	-	-
	\$ 13,435	\$ 12,982	\$ 13,177	\$ 13,374	\$ 13,575	\$ 13,779
Expense						
ADMINISTRATION CHARGE	700	247	251	255	258	262
GRANTS IN AID	12,735	12,735	12,926	13,120	13,317	13,516
	\$ 13,435	\$ 12,982	\$ 13,177	\$ 13,374	\$ 13,575	\$ 13,779



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
ECONOMIC DEVELOPMENT - AREA B,G, H.

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		1.94%	0.03%	0.03%	0.03%	0.03%
TAX REQUISITION	24,000	24,466	24,473	24,480	24,487	24,494
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	\$ 24,000	\$ 24,466	\$ 24,473	\$ 24,480	\$ 24,487	\$ 24,494
Expense						
ADMINISTRATION CHARGES	-	466	473	480	487	494
SIMILKAMEEN PLANNING SOCIETY	24,000	24,000	24,000	24,000	24,000	24,000
	\$ 24,000	\$ 24,466	\$ 24,473	\$ 24,480	\$ 24,487	\$ 24,494



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
ECONOMIC DEVELOPMENT - OLIVER and AREA C

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		5.16%	-3.35%	0.02%	0.02%	0.03%
TAX REQUISITION	55,610	58,478	56,522	56,536	56,550	56,564
GRANT IN LIEU OF TAXES	1,160	1,172	1,183	1,195	1,207	1,219
PRIOR YEARS SURPLUS	-	(1,970)	-	-	-	-
	\$ 56,770	\$ 57,680	\$ 57,705	\$ 57,731	\$ 57,757	\$ 57,783
Expense						
ADMINISTRATION CHARGES	770	1,680	1,705	1,731	1,757	1,783
AGREEMENT - OLIVER TOURISM	56,000	56,000	56,000	56,000	56,000	56,000
	\$ 56,770	\$ 57,680	\$ 57,705	\$ 57,731	\$ 57,757	\$ 57,783



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
REGIONAL ECONOMIC DEVELOPMENT (OK FILM)**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		-14.17%	0.04%	0.04%	0.04%	0.05%
TAX REQUISITION	42,000	36,050	36,066	36,082	36,098	36,114
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
PRIOR YEARS SURPLUS	(6,630)	-	-	-	-	-
	\$ 35,370	\$ 36,050	\$ 36,066	\$ 36,082	\$ 36,098	\$ 36,114
Expense						
ADMINISTRATION CHARGE	963	1,050	1,066	1,082	1,098	1,114
GRANT OK FILM COMM	34,407	35,000	35,000	35,000	35,000	35,000
	\$ 35,370	\$ 36,050	\$ 36,066	\$ 36,082	\$ 36,098	\$ 36,114



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
ELECTORAL AREA ADMINISTRATION**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		14.51%	3.72%	1.56%	1.56%	1.56%
AX REQUISITION - ALL AREAS	1,847,118	2,115,111	2,193,779	2,227,965	2,262,676	2,297,921
RANT IN LIEU OF TAXES	5,000	5,000	5,050	5,101	5,152	5,203
RANTS	-	-	-	-	-	-
EARCH FEES	-	-	-	-	-	-
RANSFER FROM OPERATIONAL RESERVES		45,000				
ROVINCIAL GRANTS	165,000	168,300	169,983	171,683	173,400	175,134
ISCELLANEOUS REVENUE	35,000	80,000	80,800	81,608	82,424	83,248
R SERVICES REVENUE	-	-	-	-	-	-
RIOR YEARS SURPLUS	204,000	50,000	-	-	-	-
	\$ 2,256,118	\$ 2,463,411	\$ 2,449,612	\$ 2,486,356	\$ 2,523,651	\$ 2,561,506
Expense						
HONORARIUMS - DIRECTORS	159,441	162,629	165,068	167,544	170,058	172,608
ADMINISTRATION CHARGES	4,201	116,869	118,622	120,401	122,207	124,040
GRANT EXPENDITURE #1	-	-	-	-	-	-
CONSULTANTS	-	-	-	-	-	-
CONTRACT SERVICES	3,906	-	-	-	-	-
MEMBERSHIP & DUES	15,000	15,300	15,530	15,762	15,999	16,239
SPECIAL PROJECTS - ELECTIONS	-	-	-	-	-	-
VEHICLE DEPRECIATION	5,000	5,000	5,075	5,151	5,228	5,307
EQUIPMENT	30,000	7,500	7,613	7,727	7,843	7,960
LEGAL FEES	2,500	2,550	2,588	2,627	2,666	2,706
SUPPLIES	-	-	-	-	-	-
TRAVEL/LEASING	-	-	-	-	-	-
UTILITIES - TELEPHONE	10,404	10,612	10,771	10,933	11,097	11,263
TRANSFER TO RESERVE	25,000	-	-	-	-	-
TRANSFER TO OPERATIONAL RESERVE		50,000	-	-	-	-
CONTINGENCY	500	500	508	515	523	531
OTHER EXPENSES - MISCELLANEOUS	1,000	1,020	1,035	1,051	1,067	1,083
SALARIES & WAGES	1,999,166	2,091,431	2,122,802	2,154,645	2,186,964	2,219,769
	\$ 2,256,118	\$ 2,463,411	\$ 2,449,612	\$ 2,486,356	\$ 2,523,651	\$ 2,561,506



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
ELECTORAL AREA PLANNING**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		9.69%	4.22%	1.54%	1.54%	1.54%
TAX REQUISITION	934,524	1,025,104	1,068,341	1,084,827	1,101,565	1,118,561
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
RECOVERIES - CONTRACTS	25,000	25,000	25,250	25,503	25,758	26,015
ALR FEES	5,000	3,200	3,232	3,264	3,297	3,330
DEVELOPMENT APPLICATION FEES	50,000	50,000	50,500	51,005	51,515	52,030
TRANSFER FROM OPERATING RESERVE	-	30,000	-	-	-	-
PROVINCIAL GRANTS	50,000	-	-	-	-	-
CONSULTANTS AREA G OCP	-	45,000	-	-	-	-
CONSULTANTS WILD FIRE DP	-	25,000	-	-	-	-
MISCELLANEOUS REVENUE	3,000	3,000	3,030	3,060	3,091	3,122
PRIOR YEARS SURPLUS	150,000	(3,000)	-	-	-	-
	\$ 1,217,524	\$ 1,203,304	\$ 1,150,353	\$ 1,167,660	\$ 1,185,226	\$ 1,203,058
Expense						
SALARIES & WAGES	\$ -	\$ 9,970	\$ 10,169	\$ 10,373	\$ 10,580	\$ 10,792
BOARD OF VARIANCE	750	750	761	773	784	796
APC EXPENSES	1,500	1,500	1,523	1,545	1,569	1,592
ADMINISTRATION CHARGES	27,651	58,391	59,266	60,155	61,058	61,974
BYLAW ENFORCEMENT ALLOCATION	102,342	121,907	123,736	125,592	127,476	129,388
CONSULTANTS AREA G OCP	-	45,000	-	-	-	-
CONSULTANTS WILD FIRE DP	-	25,000	-	-	-	-
CONSULTANTS	205,000	145,000	147,175	149,383	151,623	153,898
CONTRACT SERVICES	10,000	10,000	10,150	10,302	10,457	10,614
EDUCATION & TRAINING	8,000	8,000	8,120	8,242	8,365	8,491
ENVIRONMENTAL PROJECTS	10,000	10,000	10,150	10,302	10,457	10,614
EQUIPMENT	16,000	16,000	16,240	16,484	16,731	16,982
INSURANCE - LIABILITY	7,412	8,153	8,275	8,399	8,525	8,653
LEGAL FEES	40,000	40,000	40,600	41,209	41,827	42,455
LEGAL FEES - COVENANT REGISTRATIONS	2,100	5,000	5,075	5,151	5,228	5,307
SUPPLIES	9,000	9,000	9,135	9,272	9,411	9,552
ADVERTISING	20,000	30,000	30,450	30,907	31,370	31,841
TRAVEL/LEASING	3,950	4,000	4,060	4,121	4,183	4,245
UTILITIES - TELEPHONE	800	800	812	824	837	849
TRANSFER TO OPERATING RESERVE	30,000	-	-	-	-	-
CONTINGENCY	1,000	1,000	1,015	1,030	1,046	1,061
OTHER EXPENSES - MISCELLANEOUS	3,000	3,000	3,045	3,091	3,137	3,184
SALARIES & WAGES	719,019	650,833	660,595	670,504	680,562	690,770
	\$ 1,217,524	\$ 1,203,304	\$ 1,150,353	\$ 1,167,660	\$ 1,185,226	\$ 1,203,058



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
GRANT-IN-AID - AREA A**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		561.02%	56.22%	1.52%	1.52%	1.52%
TAX REQUISITION	393	2,598	4,058	4,120	4,182	4,246
GRANT IN LIEU OF TAXES	121	122	123	125	126	127
TRANSFER FROM OPERATIONAL RESERVES		1,400				
PRIOR YEARS SURPLUS	3,816	1,400	-	-	-	-
	\$ 4,330	\$ 5,520	\$ 4,182	\$ 4,245	\$ 4,308	\$ 4,373
Expense						
ADMINISTRATION CHARGE	330	120	122	124	125	127
TRANSFER TO OPERATIONAL RESERVES		1,400				
GRANTS IN AID	4,000	4,000	4,060	4,121	4,183	4,245
	\$ 4,330	\$ 5,520	\$ 4,182	\$ 4,245	\$ 4,308	\$ 4,373



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
GRANT-IN AID - AREA B**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		-43.57%	1.46%	1.50%	1.50%	1.50%
TAX REQUISITION	16,442	9,278	9,413	9,554	9,698	9,843
GRANT IN LIEU OF TAXES	21	21	21	21	22	22
PRIOR YEARS SURPLUS	(6,697)	(4)	-	-	-	-
	\$ 9,766	\$ 9,295	\$ 9,434	\$ 9,576	\$ 9,719	\$ 9,865
Expense						
ADMINISTRATION CHARGES	744	271	275	279	283	287
CONTRACT P&R CAWSTON HALL SOCIETY	2,000	2,000	2,030	2,060	2,091	2,123
INSURANCE LIABILITY - HALL	22	24	24	25	25	25
GRANTS IN AID	7,000	7,000	7,105	7,212	7,320	7,430
	\$ 9,766	\$ 9,295	\$ 9,434	\$ 9,576	\$ 9,719	\$ 9,865



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
GRANT-IN AID - AREA C

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		99.32%	89.52%	1.50%	1.50%	1.50%
TAX REQUISITION	5,000	9,966	18,887	19,170	19,458	19,750
TRANSFER FROM OPERATING RESERVE	4,228	9,875				
PRIOR YEARS SURPLUS	19,000	(1,233)		-	-	-
	\$ 28,228	\$ 18,608	\$ 18,887	\$ 19,170	\$ 19,458	\$ 19,750
Expense						
ADMINISTRATION CHARGE	423	540	548	556	565	573
TRANSFER TO OPERATING RESERVE	9,875	68	69	70	71	72
GRANTS IN AID	17,930	18,000	18,270	18,544	18,822	19,105
	\$ 28,228	\$ 18,608	\$ 18,887	\$ 19,170	\$ 19,458	\$ 19,750



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
GRANT-IN AID - AREA D

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		2.41%	7.01%	4.35%	3.12%	1.50%
TAX REQUISITION	16,403	16,798	17,975	18,757	19,343	19,633
TRANSFER FROM OPERATIONAL RESERVES		1,700	800	300	-	-
PRIOR YEARS SURPLUS	2,000	2,959		-	-	-
	\$ 18,403	\$ 21,457	\$ 18,775	\$ 19,057	\$ 19,343	\$ 19,633
Expense						
ADMINISTRATION CHARGE	1,403	539	547	555	563	572
TRANSFER TO OPEATIONAL RESERVES		2,959				
GRANTS IN AID	17,000	17,959	18,228	18,502	18,779	19,061
	\$ 18,403	\$ 21,457	\$ 18,775	\$ 19,057	\$ 19,343	\$ 19,633



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
GRANT-IN AID - AREA E

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	Tax Requisition	-4.94%	1.60%	1.60%	1.60%	1.60%
TAX REQUISITION	9,000	8,555	8,692	8,831	8,973	9,116
GRANT IN LIEU OF TAXES	-	1,745	1,762	1,780	1,798	1,816
TRANSFER FROM OPERATIONAL RESERVES		-				
PRIOR YEARS SURPLUS	3,900	80		-	-	-
	\$ 12,900	\$ 10,380	\$ 10,455	\$ 10,611	\$ 10,770	\$ 10,932
Expense						
ADMINISTRATION CHARGE	825	300	305	309	314	318
TRANSFER TO OPERATING RESERVE	2,075	80	-	-	-	-
GRANTS IN AID	10,000	10,000	10,150	10,302	10,457	10,614
			-	-	-	-
	\$ 12,900	\$ 10,380	\$ 10,455	\$ 10,611	\$ 10,770	\$ 10,932



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
GRANT IN AID - AREA F

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition	NA		1.51%	1.51%	1.51%	1.51%
TAX REQUISITION	-	2,034	2,065	2,096	2,127	2,159
GRANT IN LIEU OF TAXES	26	26	26	27	27	27
PRIOR YEARS SURPLUS	8,256	-	-	-	-	-
	\$ 8,282	\$ 2,060	\$ 2,091	\$ 2,122	\$ 2,154	\$ 2,186
Expense						
ADMINISTRATION CHARGE	165	60	61	62	63	64
TRANSFER TO OPERATING RESERVE	6,117	-	-	-	-	-
GRANTS IN AID	2,000	2,000	2,030	2,060	2,091	2,123
	\$ 8,282	\$ 2,060	\$ 2,091	\$ 2,122	\$ 2,154	\$ 2,186



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
GRANT-IN AID - AREA G**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		-4.16%	1.50%	1.50%	1.50%	1.50%
TAX REQUISITION	10,747	10,300	10,455	10,611	10,770	10,932
PRIOR YEARS SURPLUS	78	-	-	-	-	-
	\$ 10,825	\$ 10,300	\$ 10,455	\$ 10,611	\$ 10,770	\$ 10,932
Expense						
ADMINISTRATION CHARGE	825	300	305	309	314	318
TRANSFER TO OPERATING RESERVE	-	-	-	-	-	-
GRANTS IN AID	10,000	10,000	10,150	10,302	10,457	10,614
	\$ 10,825	\$ 10,300	\$ 10,455	\$ 10,611	\$ 10,770	\$ 10,932



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
GRANT-IN AID - AREA H

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		3.06%	9.80%	6.59%	1.77%	1.76%
TAX REQUISITION	18,678	19,250	21,136	22,528	22,926	23,330
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
TRANSFER FROM OPERATING RESERVE	-	6,500	5,000	4,000	4,000	4,000
PRIOR YEARS SURPLUS	19,000	13,000		-	-	-
	\$ 37,678	\$ 38,750	\$ 26,136	\$ 26,528	\$ 26,926	\$ 27,330
Expense						
ADMINISTRATION CHARGE	2,063	750	761	773	784	796
TRANSFER TO OPERATING RESERVE	10,615	13,000	-	-	-	-
GRANTS IN AID	25,000	25,000	25,375	25,756	26,142	26,534
	\$ 37,678	\$ 38,750	\$ 26,136	\$ 26,528	\$ 26,926	\$ 27,330



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
GRANT IN AID - AREA I

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		-4.85%	1.50%	1.50%	1.50%	1.50%
TAX REQUISITION	10,825	10,300	10,455	10,611	10,770	10,932
GRANT IN LIEU OF TAXES	-					
	\$ 10,825	\$ 10,300	\$ 10,455	\$ 10,611	\$ 10,770	\$ 10,932
Expense						
ADMINISTRATION CHARGE	825	300	305	309	314	318
GRANTS IN AID	10,000	10,000	10,150	10,302	10,457	10,614
	\$ 10,825	\$ 10,300	\$ 10,455	\$ 10,611	\$ 10,770	\$ 10,932



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
MOSQUITO CONTROL

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		8.95%	1.55%	1.55%	1.55%	1.55%
TAX REQUISITION	185,951	202,595	205,726	208,907	212,137	215,418
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
TRANSFER FROM RESERVE	100	100	101	102	103	104
MISCELLANEOUS REVENUE	-	-	-	-	-	-
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	\$ 186,051	\$ 202,695	\$ 205,827	\$ 209,009	\$ 212,240	\$ 215,522
Expense						
SALARIES & WAGES	\$ -	18,484	18,853	19,230	19,615	20,007
ADMINISTRATION CHARGES	7,170	5,330	5,410	5,491	5,573	5,657
HELICOPTER SPRAYING	30,600	31,212	31,680	32,155	32,638	33,127
OP - W&S - PERMIT FEES	1,000	1,000	1,015	1,030	1,046	1,061
OPERATIONS - HEALTH & SAFETY	500	500	508	515	523	531
CONSULTANTS	2,000	2,040	2,071	2,102	2,133	2,165
EDUCATION & TRAINING	1,000	1,020	1,035	1,051	1,067	1,083
DEPRECIATION	5,000	5,000	5,075	5,151	5,228	5,307
CAPITAL EXPENDITURES	1,000	-	-	-	-	-
EQUIPMENT	1,500	1,530	1,553	1,576	1,600	1,624
INSURANCE - LIABILITY	749	824	836	849	862	875
INSURANCE - VEHICLE	1,800	1,818	1,845	1,873	1,901	1,930
SUPPLIES	35,000	37,485	38,047	38,618	39,197	39,785
ADVERTISING	500	510	518	525	533	541
TRAVEL/LEASING	3,000	4,890	4,963	5,038	5,113	5,190
UTILITIES - TELEPHONE	500	510	518	525	533	541
TRANSFER TO OPERATING RESERVE	25,828	14,701	14,922	15,145	15,373	15,603
SALARIES & WAGES	68,904	75,841	76,979	78,133	79,305	80,495
	\$ 186,051	\$ 202,695	\$ 205,827	\$ 209,009	\$ 212,240	\$ 215,522



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
NOISE BYLAWS AREA C**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		14.09%	1.50%	1.50%	1.50%	1.50%
TAX REQUISITION	6,808	7,768	7,884	8,002	8,122	8,244
TRANSFER FROM OPERATIONAL RESERVES	-	-	-	-	-	-
PRIOR YEARS SURPLUS	-	630	-	-	-	-
	\$ 6,808	\$ 8,398	\$ 7,884	\$ 8,002	\$ 8,122	\$ 8,244
Expense						
SALARIES & WAGES	-	-	-	-	-	-
ADMINISTRATION CHARGE	156	226	230	233	237	240
Transfer to Operational reserve	-	630	-	-	-	-
BYLAW ENFORCEMENT	4,652	5,541	5,624	5,709	5,794	5,881
CONTRACT SERVICES	2,000	2,000	2,030	2,060	2,091	2,123
	\$ 6,808	\$ 8,398	\$ 7,884	\$ 8,002	\$ 8,122	\$ 8,244



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
NOISE BYLAWS AREA E

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		14.09%	1.50%	1.50%	1.50%	1.50%
TAX REQUISITION	6,808	7,768	7,884	8,002	8,122	8,244
GRANT IN LIEU OF TAXES	-					
PRIOR YEARS SURPLUS	-					
	\$ 6,808	\$ 7,768	\$ 7,884	\$ 8,002	\$ 8,122	\$ 8,244
Expense						
ADMINISTRATION CHARGES	156	226	230	233	237	240
BYLAW ENFORCEMENT	4,652	5,541	5,624	5,709	5,794	5,881
CONTRACT SERVICES	2,000	2,000	2,030	2,060	2,091	2,123
	\$ 6,808	\$ 7,768	\$ 7,884	\$ 8,002	\$ 8,122	\$ 8,244



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
NOISE BYLAW - AREA H

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		16.01%	1.50%	1.50%	1.50%	1.50%
TAX REQUISITION	5,808	6,738	6,839	6,941	7,045	7,151
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
TRANSFER FROM OPERATIONAL RESERVE	-	-	-	-	-	-
PRIOR YEARS SURPLUS	-	610	-	-	-	-
	\$ 5,808	\$ 7,348	\$ 6,839	\$ 6,941	\$ 7,045	\$ 7,151
Expense						
ADMINISTRATION CHARGE	156	196	199	202	205	208
BYLAW ENFORCEMENT	4,652	5,541	5,624	5,709	5,794	5,881
Transfer to Operational Reserve	-	610	-	-	-	-
CONTRACT SERVICES	1,000	1,000	1,015	1,030	1,046	1,061
LEGAL FEES	-	-	-	-	-	-
	\$ 5,808	\$ 7,348	\$ 6,839	\$ 6,941	\$ 7,045	\$ 7,151



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
NOISE BYLAWS AREAS D, F, I**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		18.43%	7.01%	1.50%	1.50%	1.50%
TAX REQUISITION - AREA D	6,974					
TAX REQUISITION - AREA I	6,569					
TAX REQUISITION - AREA F	5,662					
TAX REQUISITION - AREA D, AREA I, AREA F		22,744	24,339	24,704	25,074	25,451
GRANT IN LIEU OF TAXES	-		-	-	-	-
PRIOR YEARS SURPLUS	-		-	-	-	-
	\$ 19,205	\$ 22,744	\$ 24,339	\$ 24,704	\$ 25,074	\$ 25,451
Expense						
SALARIES & WAGES	-	-	-	-	-	-
ADMINISTRATION CHARGES	249	649	658	668	678	689
BYLAW ENFORCEMENT	13,956	16,624	16,873	17,127	17,383	17,644
transfer to operational reserve	-	471	1,732	1,758	1,784	1,811
CONTRACT SERVICES	5,000	5,000	5,075	5,151	5,228	5,307
	\$ 19,205	\$ 22,744	\$ 24,339	\$ 24,704	\$ 25,074	\$ 25,451



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
NARAMATA LIBRARY**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Rental Revenue		-4.62%	-304.69%	0.75%	0.75%	0.75%
RENTAL REVENUE	10,610	10,120	(20,713)	(20,869)	(21,026)	(21,183)
TRANSFER FROM RESERVE	25,195	30,678	30,985	31,295	31,608	31,924
	\$ 35,805	\$ 40,798	\$ 10,271	\$ 10,425	\$ 10,582	\$ 10,741
Expense						
SALARIES & WAGES	1,000	-	-	-	-	-
ADMINISTRATION CHARGE	660	170	172	175	177	180
CONTRACT SERVICES	7,500	2,000	2,030	2,060	2,091	2,123
CAPITAL EXPENDITURES	10,000	-	-	-	-	-
CAPITAL EXPENDITURES Building Upgrades Windows and Heating	-	30,678	-	-	-	-
PARK/FACILITY IMPROVEMENTS	9,000	-	-	-	-	-
SUPPLIES FACILITY	1,000	1,000	1,015	1,030	1,046	1,061
VEHICLES & EQUIPMENT	500	500	508	515	523	531
UTILITIES	-	-	-	-	-	-
TRANSFER TO RESERVE	1,000	1,209	1,227	1,246	1,264	1,283
SALARIES & WAGES	5,145	5,241	5,320	5,399	5,480	5,563
	\$ 35,805	\$ 40,798	\$ 10,271	\$ 10,425	\$ 10,582	\$ 10,741



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
OKANAGAN REGIONAL LIBRARY**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		-2.40%	0.95%	1.50%	1.50%	1.50%
TAX REQUISITION	907,382	885,611	894,000	907,440	921,083	934,930
GRANT IN LIEU OF TAXES	6,000	6,000	6,060	6,121	6,182	6,244
PRIOR YEARS SURPLUS	2,426	(4,852)		-	-	-
	\$ 915,808	\$ 886,759	\$ 900,060	\$ 913,561	\$ 927,264	\$ 941,173
Expense						
ADMINISTRATION CHARGES	24,141	16,876	17,129	17,386	17,647	17,911
TRANSFER TO OKANAGAN LIBRARY	891,667	869,883	882,931	896,175	909,618	923,262
	\$ 915,808	\$ 886,759	\$ 900,060	\$ 913,561	\$ 927,264	\$ 941,173



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
ELECTORAL AREA A - RURAL PROJECTS**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		34.28%	88.38%	1.75%	4.96%	7.82%
TAX REQUISITION	12,067	16,203	30,523	31,056	32,597	35,146
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
COMMUNITY WORKS GAS TAX	15,000	-	-	-	-	-
TRANSFER FROM OPERATIONAL RESERVE		20,000	5,000	5,000	4,000	2,000
PRIOR YEARS SURPLUS	33,000	26,000				
	\$ 60,067	\$ 62,203	\$ 35,523	\$ 36,056	\$ 36,597	\$ 37,146
Expense						
SALARIES & WAGES	-	-	-	-	-	-
ADMINISTRATION CHARGES	2,183	1,013	1,029	1,044	1,060	1,076
COMMUNITY WORKS GAS TAX EXPENSE	15,000	-	-	-	-	-
RURAL PROJECT - GOOSE CONTROL	500	510	518	525	533	541
INSURANCE - LIABILITY	59	65	66	67	68	69
TRAVEL - UBCM & OMMA CONVENTION	6,000	6,120	6,212	6,305	6,400	6,496
TRANSFER TO RESERVES RE INTEREST	199	204	207	210	213	217
TRANSFER TO OPERATING RESERVE	9,574	27,205				
CONTINGENCY	20,000	20,400	20,706	21,017	21,332	21,652
SALARIES & WAGES	6,552	6,686	6,786	6,888	6,991	7,096
	\$ 60,067	\$ 62,203	\$ 35,523	\$ 36,056	\$ 36,597	\$ 37,146



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
ELECTORAL AREA B - RURAL PROJECTS**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		2.28%	2.32%	2.73%	2.70%	2.67%
TAX REQUISITION	6,749	6,903	7,063	7,256	7,452	7,651
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
COMMUNITY WORKS GAS TAX FUNDING	-	-	-	-	-	-
TRANSFER FROM RESERVE	-	-	2,300	2,300	2,300	2,300
TRANSFER FROM OPERATIONAL RESERVE	-	17,300	3,500	3,500	3,500	3,500
PRIOR YEARS SURPLUS	7,000	20,000	-	-	-	-
	\$ 13,749	\$ 44,203	\$ 12,863	\$ 13,056	\$ 13,252	\$ 13,451
Expense						
SALARIES & WAGES	-	-	-	-	-	-
ADMINISTRATION CHARGES	1,615	369	375	380	386	392
COMMUNITY WORKS GAS TAX EXPENSES	-	-	-	-	-	-
CONTRACTS SERVICES	-	-	-	-	-	-
RURAL PROJECT - SVPS CONTRIBUTION	-	-	-	-	-	-
INSURANCE - LIABILITY	82	90	91	93	94	96
ADVERTISING - PUBLIC EDUCATION	500	510	518	525	533	541
TRAVEL - UBCM & OMMA CONVENTION	1,000	1,018	1,033	1,049	1,065	1,080
TRANSFER TO OPERATING RESERVE	-	31,530	-	-	-	-
CONTINGENCY	4,000	4,000	4,060	4,121	4,183	4,245
SALARIES & WAGES	6,552	6,686	6,786	6,888	6,991	7,096
	\$ 13,749	\$ 44,203	\$ 12,863	\$ 13,056	\$ 13,252	\$ 13,451



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
ELECTORAL AREA C - RURAL PROJECTS

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue	Tax Requisition	2.19%	2.17%	1.52%	1.52%	1.52%
TAX REQUISITION	21,543	22,014	22,491	22,832	23,179	23,532
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
COMMUNITY WORKS GAS TAX FUNDS	-	-	-	-	-	-
GAS TAX FUNDING	-	-	-	-	-	-
TRANSFER FROM OPERATING RESERVE	-	28,800	900	909	918	927
PRIOR YEARS SURPLUS	-	31,000	-	-	-	-
	\$ 21,543	\$ 81,814	\$ 23,391	\$ 23,741	\$ 24,098	\$ 24,459
Expense						
SALARIES & WAGES	-	-	-	-	-	-
ADMINISTRATION CHARGES	3,507	715	726	737	748	759
GAS TAX PROJECTS	-	-	-	-	-	-
COMMUNITY WORKS GAS TAX EXPENSE	-	-	-	-	-	-
CONTRACT SERVICES	-	-	-	-	-	-
RURAL PROJECT - GOOSE CONTROL	500	510	518	525	533	541
INSURANCE - LIABILITY	109	120	122	124	125	127
ADVERTISING - PUBLIC EDUCATION	1,000	1,020	1,035	1,051	1,067	1,083
TRAVEL - UBCM & OMMA CONVENTION	6,000	6,120	6,212	6,305	6,400	6,496
TRANSFER TO OPERATING RESERVE	-	57,269	-	-	-	-
CONTINGENCY	5,000	5,100	5,177	5,254	5,333	5,413
Fairview Heritage Townsite Society	-	1,500	-	-	-	-
SALARIES & WAGES	5,427	9,460	9,602	9,746	9,892	10,040
	\$ 21,543	\$ 81,814	\$ 23,391	\$ 23,741	\$ 24,098	\$ 24,459



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
ELECTORAL AREA D - RURAL PROJECTS**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		2.53%	9.46%	-0.37%	17.29%	-0.32%
TAX REQUISITION	25,308	25,949	28,404	28,300	33,195	33,088
COMMUNITY WORKS GAS TAX FUNDS	-	103,500	-	-	-	-
COMMUNITY WORKS GAS TAX FUNDS						
TRANSFER FROM OPERATIONAL RESERVE		45,000	10,000	10,000	5,000	5,000
BCF GRANT	-	-	-	-	-	-
PRIOR YEARS SURPLUS	60,000	53,000				
	\$ 85,308	\$ 227,449	\$ 38,404	\$ 38,300	\$ 38,195	\$ 38,088
Expense						
SPECIAL PROJECTS - WAGES	-	-	-	-	-	-
ADMINISTRATION CHARGES	3,059	1,530	1,553	1,576	1,600	1,624
COMMUNITY WORKS GAS TAX EXPENSE	-	-	-	-	-	-
RURAL PROJECT - GOOSE CONTROL	500	510	518	525	533	541
RURAL PROJECT - Centennial Park Washroom	-	103,500	-	-	-	-
INSURANCE - LIABILITY	707	778	790	802	814	826
SUPPLIES	-	-	-	-	-	-
TRAVEL - UBCM & OMMA CONVENTION	6,000	6,120	6,212	6,305	6,400	6,496
CONTINGENCY	50,702	55,000	15,530	15,083	14,629	14,169
TRANSFER TO OPERATING RESERVE	-	46,413				
SALARIES & WAGES	24,340	13,598	13,802	14,009	14,219	14,432
	\$ 85,308	\$ 227,449	\$ 38,404	\$ 38,300	\$ 38,195	\$ 38,088



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
ELECTORAL AREA E - RURAL PROJECTS**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		3.88%	13.19%	1.50%	1.50%	1.50%
TAX REQUISITION	65,943	68,503	77,538	78,701	79,881	81,079
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
PROVINCIAL GRANT	-	10,000	-	-	-	-
COMMUNITY WORKS GAS TAX FUNDING	20,000	51,130	20,000	-	-	-
TRANSFER FROM OPERATING RESERVE	-	42,000	-	-	-	-
PRIOR YEARS SURPLUS	18,000	43,338	-	-	-	-
	\$ 103,943	\$ 214,971	\$ 97,538	\$ 78,701	\$ 79,881	\$ 81,079
Expense						
SALARIES & WAGES	-	-	-	-	-	-
ADMINISTRATION CHARGES	1,881	3,219	3,267	3,316	3,366	3,416
TRANT EXPENDITURE #1	-	10,000	-	-	-	-
COMMUNITY WORKS GAS TAX EXPENSES						
LWMP	20,000	51,130	20,000	-	-	-
CONTRACT SERVICES - LWMP	7,500	37,500	7,500	7,613	7,727	7,843
RURAL PROJECT - TOURISM (Wayfinding)	7,500	4,000	-	-	-	-
RURAL PROJECT - GOOSE CONTROL	500	-	-	-	-	-
INSURANCE - LIABILITY	607	668	678	688	699	709
TRAVEL - UBCM & OMMMA CONVENTION	6,000	6,120	6,212	6,305	6,400	6,496
TRANSER FROM OPERATIONAL RESERVE	-	43,338	-	-	-	-
CONTINGENCY	24,000	15,900	16,139	16,381	16,626	16,876
SALARIES & WAGES	35,955	43,096	43,742	44,399	45,065	45,741
	\$ 103,943	\$ 214,971	\$ 97,538	\$ 78,701	\$ 79,881	\$ 81,079



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
ELECTORAL AREA F - RURAL PROJECTS

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		28.82%	-15.44%	1.50%	1.50%	1.50%
TAX REQUISITION	37,537	48,357	40,889	41,502	42,125	42,757
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
TRANSFER FROM OPERATIONAL RESERVE	-	-	-	-	-	-
PRIOR YEARS SURPLUS	(4,895)	12,500	-	-	-	-
	\$ 32,642	\$ 60,857	\$ 40,889	\$ 41,502	\$ 42,125	\$ 42,757
Expense						
SALARIES & WAGES	-	-	-	-	-	-
ADMINISTRATION CHARGES	1,031	1,465	1,487	1,509	1,532	1,554
CONTRACT SERVICES	-	-	-	-	-	-
CONTRACT SERVICES - Soil Deposition and Removal bylaw	-	5,000	-	-	-	-
CONTRACT SERVICES - Geotechnical Studies Project	-	5,000	-	-	-	-
RURAL PROJECT - GOOSE CONTROL	500	510	518	525	533	541
INSURANCE - LIABILITY	102	112	114	115	117	119
SUPPLIES	-	-	-	-	-	-
ADVERTISING - PUBLIC EDUCATION	500	510	518	525	533	541
TRAVEL - UBCM & OMMA CONVENTION	3,000	3,000	3,045	3,091	3,137	3,184
TRANSFER TO OPERATING RESERVE	-	10,572	-	-	-	-
CONTINGENCY	13,500	18,026	18,296	18,571	18,849	19,132
SALARIES & WAGES	14,009	16,662	16,912	17,166	17,423	17,684
	\$ 32,642	\$ 60,857	\$ 40,889	\$ 41,502	\$ 42,125	\$ 42,757



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
ELECTORAL AREA G - RURAL PROJECTS

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		182.73%	251.70%	1.50%	1.50%	1.50%
TAX REQUISITION	4,735	13,387	47,083	47,789	48,506	49,234
COMMUNITY WORKS GAS TAX FUNDING	-	-	-	-	-	-
TRANSFER FROM OPERATING RESERVE	-	18,000	-	-	-	-
PRIOR YEARS SURPLUS	25,000	18,000	-	-	-	-
	\$ 29,735	\$ 49,387	\$ 47,083	\$ 47,789	\$ 48,506	\$ 49,234
Expense						
SALARIES & WAGES	-	3,000	3,000	3,000	3,000	3,000
ADMINISTRATION CHARGES	2,445	914	928	942	956	970
COMMUNITY WORKS GAS TAX EXPENSES	-	-	-	-	-	-
CONTRACT SERVICES	-	-	-	-	-	-
RURAL PROJECT - SVPS CONTRIBUTION	-	-	-	-	-	-
RURAL PROJECT - Area G	-	-	-	-	-	-
INSURANCE - LIABILITY	143	157	159	162	164	167
ADVERTISING - PUBLIC EDUCATION	500	510	518	525	533	541
TRAVEL - UBCM & OMMA CONVENTION	6,000	6,120	6,212	6,305	6,400	6,496
TRANSFER TO OPERATING RESERVE	2,095	18,000	18,270	18,544	18,822	19,105
CONTINGENCY	12,000	14,000	14,210	14,423	14,639	14,859
SALARIES & WAGES	6,552	6,686	6,786	6,888	6,991	7,096
	\$ 29,735	\$ 49,387	\$ 50,083	\$ 50,789	\$ 51,506	\$ 52,234



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
ELECTORAL AREA H - RURAL PROJECTS**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		2.24%	8.93%	1.62%	1.61%	1.61%
TAX REQUISITION	57,015	58,290	63,494	64,520	65,562	66,619
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
COMMUNITY WORKS GAS TAX FUNDS - White Lake Campground	35,000	51,500	-	-	-	-
COMMUNITY WORKS GAS TAX FUNDS - Martins lake Rec Site Shelter		15,339				
COMMUNITY WORKS GAS TAX FUNDS -Chain Lake dam safety Reiview		155,250				
TRANSFER FROM OPERATING RESERVE	-	1,500	4,900	4,900	4,900	4,900
PRIOR YEARS SURPLUS	5,000	29,000				
	\$ 97,015	\$ 310,879	\$ 68,394	\$ 69,420	\$ 70,462	\$ 71,519
Expense						
SALARIES & WAGES	-	3,000	3,045	3,091	3,137	3,184
ADMINISTRATION CHARGES	3,482	1,963	1,992	2,022	2,052	2,083
COMMUNITY WORKS GAS TAX EXPENSE	35,000					
CONTRACT SERVICES	-	-	-	-	-	-
RURAL PROJECT - SVPS CONTRIBUTION	-	-	-	-	-	-
CAPITAL EXPENDITURES - White Sand Campground		51,500				
CAPITAL EXPENDITURES -Martins Lake Rec Site Shelter		15,339				
CAPITAL EXPENDITURES -Chain Lake Dame Safety		155,250				
INSURANCE - LIABILITY	213	234	238	241	245	248
ADVERTISING - PUBLIC EDUCATION	500	510	518	525	533	541
TRAVEL - UBCM & OMMA CONVENTION	6,000	6,120	6,212	6,305	6,400	6,496
TRANSFER TO OPERATING RESERVE	-	21,406	-	-	-	-
CONTINGENCY	20,000	20,000	20,300	20,605	20,914	21,227
SALARIES & WAGES	31,820	35,557	36,090	36,632	37,181	37,739
	\$ 97,015	\$ 310,879	\$ 68,394	\$ 69,420	\$ 70,462	\$ 71,519



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
ELECTORAL AREA I - RURAL PROJECTS**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		-13.98%	-1.43%	1.57%	1.57%	1.57%
TAX REQUISITION	83,571	71,890	70,860	71,974	73,104	74,252
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
COMMUNITY WORKS GAS TAX FUNDS	36,000	25,226	-	-	-	-
BCF GRANT	98,000	30,000	-	-	-	-
MISCELLANEOUS REVENUE	24,000	10,000	10,100	10,201	10,303	10,406
Transfer from Operational Reserve	-	9,600	-	-	-	-
PRIOR YEARS SURPLUS	52,000	15,500	-	-	-	-
	\$ 293,571	\$ 162,216	\$ 80,960	\$ 82,175	\$ 83,407	\$ 84,658
Expense						
SALARIES & WAGES	-	3,000	3,045	3,091	3,137	3,184
ADMINISTRATION CHARGES	1,653	3,401	3,452	3,504	3,556	3,610
COMMUNITY WORKS GAS TAX EXP	60,000	15,000	15,225	15,453	15,685	15,920
CONTRACT SERVICES	-	-	-	-	-	-
Apex Referendum	-	7,000	-	-	-	-
RURAL PROJECT - KALEDEN SEWER	150,000	45,000	-	-	-	-
CAPITAL EXPENDITURES - LNID Assessment	-	20,452	-	-	-	-
INSURANCE - LIABILITY	35	39	40	40	41	41
ADVERTISING	-	-	-	-	-	-
TRAVEL - UBCM & OMMA CONVENTION	-	6,120	6,212	6,305	6,400	6,496
TRANSFER TO OPERATING RESERVE	17,000	10,000	-	-	-	-
CONTINGENCY	25,500	18,510	18,788	19,069	19,356	19,646
SALARIES & WAGES	39,383	33,694	34,199	34,712	35,233	35,762
	\$ 293,571	\$ 162,216	\$ 80,960	\$ 82,175	\$ 83,407	\$ 84,658



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
SIMILKAMEEN COUNTRY VISITOR INFO CENTRE

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
TAX REQUISITION						
	Tax Requisition	-2.37%	1.50%	1.50%	1.50%	1.50%
	34,815	33,990	34,500	35,017	35,543	36,076
	\$ 34,815	\$ 33,990	\$ 34,500	\$ 35,017	\$ 35,543	\$ 36,076
Expense						
ADMINISTRATION CHARGES	1,815	990	1,005	1,020	1,035	1,051
CONTRACT SERVICES	33,000	33,000	33,495	33,997	34,507	35,025
	\$ 34,815	\$ 33,990	\$ 34,500	\$ 35,017	\$ 35,543	\$ 36,076



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
SUBDIVISION SERVICING

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		38.54%	7.95%	1.56%	1.56%	1.56%
TAX REQUISITION	114,734	158,949	171,583	174,258	176,974	179,731
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
SUBDIVISION SERVICING FEES	20,000	20,000	20,200	20,402	20,606	20,812
TRANSFER FROM OPERATING RESERVE		5,000				
PRIOR YEARS SURPLUS	53,000	5,000	-	-	-	-
	\$ 187,734	\$ 188,949	\$ 191,783	\$ 194,660	\$ 197,580	\$ 200,544
Expense						
SALARIES & WAGES	-	-	-	-	-	-
ADMINISTRATION CHARGES	3,568	7,126	7,233	7,341	7,451	7,563
CONSULTANTS	30,000	30,000	30,450	30,907	31,370	31,841
EDUCATION & TRAINING	1,000	1,000	1,015	1,030	1,046	1,061
INSURANCE - LIABILITY	792	871	884	897	911	924
LEGAL FEES	5,000	5,000	5,075	5,151	5,228	5,307
SUPPLIES	500	510	518	525	533	541
TRAVEL/LEASING	3,500	3,500	3,553	3,606	3,660	3,715
TRANSFER TO OPERATING RESERVE	-	5,000	5,075	5,151	5,228	5,307
SALARIES & WAGES	143,374	135,942	137,981	140,051	142,152	144,284
	\$ 187,734	\$ 188,949	\$ 191,783	\$ 194,660	\$ 197,580	\$ 200,544



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
AREA E TOURISM & COMMUNITY SVS CONTRIBUTION**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		-14.33%	126.43%	1.50%	1.50%	1.50%
TAX REQUISITION	5,389	4,617	10,455	10,611	10,770	10,932
TRANSFER FROM OPERATIONAL RESERVE		5,683				
PRIOR YEARS SURPLUS	5,161	5,683		-	-	-
	\$ 10,550	\$ 15,983	\$ 10,455	\$ 10,611	\$ 10,770	\$ 10,932
Expense						
ADMINISTRATION CHARGE	550	300	305	309	314	318
TRANSFER TO OPERATIONAL RESERVE		5,683				
CONTRACT SERVICES	10,000	10,000	10,150	10,302	10,457	10,614
	\$ 10,550	\$ 15,983	\$ 10,455	\$ 10,611	\$ 10,770	\$ 10,932



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
TRANSIT - SOUTH OKANAGAN

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		-33.49%	53.04%	2.03%	1.68%	1.68%
TAX REQUISITION	114,124	75,902	116,158	118,519	120,512	122,536
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
TRANSIT FARES	20,244	20,244	20,446	20,651	20,857	21,066
PROVINCIAL GRANT Covid Safe Start	-	31,858	-	-	-	-
REGIONAL GRANT - IHA	30,215	21,830	22,048	22,269	22,491	22,716
PRIOR YEARS SURPLUS	-	(5,000)	-	-	-	-
	\$ 164,583	\$ 144,834	\$ 158,653	\$ 161,439	\$ 163,861	\$ 166,318
Expense						
MAINTENANCE	3,000	1,750	1,776	1,803	1,830	1,857
SALARIES & WAGES	-	-	-	-	-	-
ADMINISTRATION CHARGES	3,300	5,371	5,452	5,534	5,617	5,701
OPERATIONS	144,403	125,206	145,000	147,175	149,383	151,623
TRANSFER TO OP RESERVE	5,000	6,177	-	406	412	418
OTHER EXPENSES - MARKETING	1,000	1,000	1,015	1,030	1,046	1,061
SALARIES & WAGES	7,880	5,330	5,410	5,491	5,573	5,657
	\$ 164,583	\$ 144,834	\$ 158,653	\$ 161,439	\$ 163,861	\$ 166,318



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
UNSIGHTLY/UNTIDY PREMISES - AREA F

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		15.16%	1.50%	1.50%	1.50%	1.50%
TAX REQUISITION	6,745	7,768	7,884	8,002	8,122	8,244
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	\$ 6,745	\$ 7,768	\$ 7,884	\$ 8,002	\$ 8,122	\$ 8,244
Expense						
SALARIES & WAGES	-	-	-	-	-	-
ADMINISTRATION CHARGE	93	226	230	233	237	240
BYLAW ENFORCEMENT	4,652	5,541	5,624	5,709	5,794	5,881
CONTRACT SERVICES	1,000	1,000	1,015	1,030	1,046	1,061
LEGAL FEES	1,000	1,000	1,015	1,030	1,046	1,061
TRANSFER TO RESERVE	-	-	-	-	-	-
	\$ 6,745	\$ 7,768	\$ 7,884	\$ 8,002	\$ 8,122	\$ 8,244



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
UNSIGHTLY/UNTIDY PREMISES - AREA C

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		16.96%	1.50%	1.50%	1.50%	1.50%
TAX REQUISITION	15,723	18,389	18,665	18,945	19,229	19,517
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	\$ 15,723	\$ 18,389	\$ 18,665	\$ 18,945	\$ 19,229	\$ 19,517
Expense						
SALARIES & WAGES	-	-	-	-	-	-
ADMINISTRATION CHARGES	93	536	544	552	560	568
BYLAW ENFORCEMENT	11,630	13,853	14,061	14,272	14,486	14,703
CONTRACT SERVICES	2,000	2,000	2,030	2,060	2,091	2,123
LEGAL FEES	2,000	2,000	2,030	2,060	2,091	2,123
TRANSFER TO RESERVE	-	-	-	-	-	-
	\$ 15,723	\$ 18,389	\$ 18,665	\$ 18,945	\$ 19,229	\$ 19,517



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
UNSIGHTLY/UNTIDY PREMISES - AREA E

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		18.23%	1.50%	1.50%	1.50%	1.50%
TAX REQUISITION	11,397	13,475	13,677	13,882	14,091	14,302
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	\$ 11,397	\$ 13,475	\$ 13,677	\$ 13,882	\$ 14,091	\$ 14,302
Expense						
SALARIES & WAGES	-	-	-	-	-	-
ADMINISTRATION CHARGES	93	392	398	404	410	417
BYLAW ENFORCEMENT	9,304	11,083	11,249	11,418	11,589	11,763
CONTRACT SERVICES	1,000	1,000	1,015	1,030	1,046	1,061
LEGAL FEES	1,000	1,000	1,015	1,030	1,046	1,061
TRANSFER TO RESERVE	-	-	-	-	-	-
	\$ 11,397	\$ 13,475	\$ 13,677	\$ 13,882	\$ 14,091	\$ 14,302



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
UNSIGHTLY/UNTIDY PREMISES - AREA G

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		11.82%	1.50%	1.50%	1.50%	1.50%
TAX REQUISITION	8,653	9,675	9,821	9,968	10,117	10,269
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	\$ 8,653	\$ 9,675	\$ 9,821	\$ 9,968	\$ 10,117	\$ 10,269
Expense						
SALARIES & WAGES	-	-	-	-	-	-
ADMINISTRATION CHARGE	125	282	286	290	295	299
BYLAW ENFORCEMENT	4,528	5,394	5,475	5,557	5,640	5,725
CONTRACT SERVICES	2,000	2,000	2,030	2,060	2,091	2,123
LEGAL FEES	2,000	2,000	2,030	2,060	2,091	2,123
TRANSFER TO RESERVE	-	-	-	-	-	-
	\$ 8,653	\$ 9,675	\$ 9,821	\$ 9,968	\$ 10,117	\$ 10,269



Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
UNSIGHTLY/UNTIDY PREMISES - AREA H

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		13.66%	1.43%	1.50%	1.50%	1.50%
TAX REQUISITION	28,469	32,358	32,822	33,314	33,814	34,321
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	\$ 28,469	\$ 32,358	\$ 32,822	\$ 33,314	\$ 33,814	\$ 34,321
Expense						
SALARIES & WAGES	-	-	-	-	-	-
ADMINISTRATION CHARGE	187	942	956	970	985	1,000
BYLAW ENFORCEMENT	16,282	19,395	19,686	19,981	20,281	20,585
CONTRACT SERVICES	2,000	2,000	2,030	2,060	2,091	2,123
LEGAL FEES	10,000	10,000	10,150	10,302	10,457	10,614
TRANSFER TO RESERVE	-	21	-	-	-	-
	\$ 28,469	\$ 32,358	\$ 32,822	\$ 33,314	\$ 33,814	\$ 34,321



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
UNSIGHTLY/UNTIDY PREMISES - AREAS D & I**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		28.37%	1.50%	1.50%	1.50%	1.50%
TAX REQUISITION	40,750	52,312	53,097	53,893	54,701	55,522
GRANT IN LIEU OF TAXES	-	-	-	-	-	-
PRIOR YEARS SURPLUS	-	-	-	-	-	-
	\$ 40,750	\$ 52,312	\$ 53,097	\$ 53,893	\$ 54,701	\$ 55,522
Expense						
SALARIES & WAGES	-	-	-	-	-	-
ADMINISTRATION CHARGES	187	1,524	1,546	1,570	1,593	1,617
BYLAW ENFORCEMENT	32,563	38,788	39,370	39,961	40,560	41,168
CONTRACT SERVICES	3,000	7,000	7,105	7,212	7,320	7,430
LEGAL FEES	5,000	5,000	5,075	5,151	5,228	5,307
TRANSFER TO RESERVE	-	-	-	-	-	-
	\$ 40,750	\$ 52,312	\$ 53,097	\$ 53,893	\$ 54,701	\$ 55,522



**Regional District of Okanagan Similkameen
2021- 2025 Financial Plan
Equipment Purchases**

	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Tax Requisition		0.00%	0.00%	0.00%	0.00%	0.00%
Equipment Deposit Account	-	43,240	2,000	2000	2,000	2,000
	\$ -	\$ 43,240	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Expense						
1/2 ton truck and utility trailer		40,904				
Purchase 1/2 ton truck and utility trailer		2,336	2,000	2000	2,000	2,000
	\$ -	\$ 43,240	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

ADMINISTRATIVE REPORT

TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: January 21, 2021
RE: Early Budget Approval for Specific Items

Administrative Recommendation:

THAT the CAO be authorized to proceed with the following projects totaling \$277,440.00 and identified in the 2021 Budget, prior to adoption.

Summary of Early Request				
		Budget Page	Funding	Amount
1	Campbell Mtn. Landfill Design, Operations and Closure Master plan	86	Reserve	\$ 124,200
2	Purchase of 2 - 1/2 ton trucks and Trailers	156	Reserve	\$ 43,240
3	Board Meeting Software	97	Covid Funds	\$ 15,000
4	Data Centre Lease	90	Covid Funds	\$ 50,000
5	Purchase of service body cabinets for new bush Fire Truck for Keremeos	2	Reserve	\$ 45,000
	Total			<u>\$ 277,440</u>

Business Plan Objective:

To increase organizational efficiencies with the anticipation that going out early for bids will result in lower prices.

Background:

It is not uncommon for Local Governments to grant early approvals for purchases of items or to start construction of a project before the budget is adopted. Early approvals should only be requested if the purchase of the item is required before adoption, or the early approval will result in efficiencies and/or the anticipation of the bid for the project would be lower with an early bid process.

Early approvals should only be requested if the funding is from a reserve or approved grant.

Early Approval Request:

- Campbell Mountain Landfill Design, Operations and Closure Plan/Master Plan**
 This project is time sensitive and the results of the master plan will have large implications on several other capital projects at the landfill which are currently on hold

pending this plan development. The award for the project is expected to come in front of the Board prior to the adoption of the budget as the DOCP/Master Plan project is critical to move forward prior to March.

This request is on page 86 of the Campbell Mountain budget and is funded from the closure reserve. The budget for this project is \$124,200.

2. Purchase of 2 – ½ Ton Trucks and Utility Trailer

The early purchase of these trucks will increase efficiencies as the additional trucks will be used throughout the organization. It is also anticipated that going out early for bids will result in lower prices.

This request is on page 156 of the Vehicle purchase budget and is funded from the equipment deposit account. The budget is \$43,240.

3. Board Meeting Software

With the continued Covid19 protocols it is anticipated that Webcast meetings will be required. The Board Meeting Software will save staff time preparing the agenda.

This request is on page 97 of the Information Service budget and is funded from Covid-19 Safe Start funds, in the amount of \$15,000.

4. Data Centre Lease

The proposed lease of the data centre at 184 Main St. will allow for upgraded electronic meetings, remote access, information security and additional office space due to meet Covid-19 protocols and recover from the 2020 Cyber attack.

This request is on page 90 of the Corporate Facilities budget and has a budget of \$50,000 per year for five years and is funded from the Covid-19 Safe Start Funds.

5. Purchase of Service Body cabinets for the new bush fire truck

This request is on page 2 of the Keremeos Fire Dept budget and has a budget of \$45,000 and is funded from reserves.

Alternate Recommendation:

THAT the Board of the Regional District of Okanagan Similkameen not approve the early approval requests as recommended.

Respectfully submitted:

Jim Zaffino, Finance Manager

J. Zaffino, Finance Manager

ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: January 21, 2021

RE: Naramata Water Advisory Committee Terms of Reference

Administrative Recommendation:

THAT the revised Naramata Water Advisory Committee Terms of Reference be adopted.

Purpose:

To revise the Terms of Reference to allow the Committee to meet only when required.

Reference:

Naramata Water Advisory Terms of Reference, adopted August 4, 2016

Business Plan Objective:

2.2.1 By continuously improving bylaws, policies and process within the organization

Background:

The current Committee Terms of Reference was adopted by the Board of Directors on August 4, 2016 to replace Naramata Water Advisory Committee Bylaw No. 1969. It outlines how committee members shall be chosen, the required qualifications, when meetings shall be held, and the responsibilities of the committee members.

Analysis:

The current Terms of Reference directs that the Committee shall hold an Annual General Meeting in January of each year, and meet at least six times per year. However, with no major capital projects anticipated for the water system in the near future, there is not the same need for regular committee meetings as there may have been in the past.

Further, the proposed revised Terms of Reference continues to permit the committee to meet whenever the Board or administration requires community input regarding the water service. Such topics might include capital upgrade projects, watershed management issues or a water rate review.

Another proposed change with the revised Terms of Reference is appointing members for four year terms that run concurrent with the Board term, consistent with appointments to electoral area

Advisory Planning Commissions. Currently, appointments are only for two years, with terms staggered such that half the terms begin in even numbered years and half beginning in odd numbered years, with retiring members eligible for reappointment.

Two other changes are the removal of a requirement for an Annual General Meeting, and for the provision of annual operational status reports, rather than quarterly operational reports.

Alternatives:

1. THAT the Board of Directors adopt the revised Naramata Water Advisory Committee Terms of Reference.
2. THAT the Board of Directors adopt the revised Naramata Water Advisory Committee Terms of Reference with the following changes:
3. THAT the Naramata Water Advisory Committee Terms of Reference not be revised.

Respectfully submitted:

"Gillian Cramm"

G. Cramm, Legislative Services Coordinator

Endorsed by:

"Christy Malden"

C. Malden, Manager of Legislativ Services



NARAMATA WATER ADVISORY COMMITTEE

TERMS OF REFERENCE

January 21, 2021

The Naramata Water Advisory Committee is established as an Ad Hoc Committee and shall advise the Board of Directors of the Regional District of Okanagan-Similkameen on matters relating to the Naramata Water System Local Service, established by Bylaw No. 1620.

1.0 DEFINITIONS

In this Terms of Reference:

"Ad Hoc Committee" means a committee formed for a specific purpose that meets as and when necessary.

"Area Director" means the person elected as the local Electoral Area Director for Area "E" of the Regional District of Okanagan-Similkameen, or their Alternate.

"Board" means the Board of Directors of the Regional District of Okanagan-Similkameen.

"CAO" means the Chief Administrative Officer of the Regional District appointed by the Board.

"Committee" means the Naramata Water Advisory Committee as appointed by the Board for a specific service.

"Manager" means the Manager in charge of water utility as designated by the CAO.

"Regional District" means the Corporation of the Regional District of Okanagan-Similkameen.

"Service Area" means the geographic boundaries of a specific Water Service.

2.0 MEMBERSHIP

2.1 The Committee shall consist of five to seven (5-7) voting members, and the Area Director, who shall be a non-voting member. All voting members will have one vote.

- 2.2 The members must be ratepayers within the Service Area as a condition of eligibility for membership.
- 2.3 Committee appointments shall be made by the Board for terms of up to four (4) years to run concurrent with the Board term, and no term of appointment shall extend beyond the four (4) year term of the Electoral Area "E" Director unless re-appointed by the Board.
- 2.4 No member of the Committee shall receive any remuneration for their service; however, members of the Committee shall be entitled to be reimbursed expenses in accordance with any applicable Regional District remuneration bylaw.
- 2.5 All members of the Committee serve at the pleasure of the Board.

3.0 QUALIFICATIONS

- 3.1 The Regional District expects to appoint individuals who will work together to provide recommendations for a common approach to the issues pertaining to the water system.
- 3.2 Members shall be chosen for their knowledge of governance, experience working on committees, dedication to the community and commitment to the mandate of the Committee.

4.0 HOLDING OF MEETINGS – QUORUM, VOTING & CONDUCT

- 4.1 The members of the Committee shall elect one member from among themselves to be Chair and that person shall conduct the meetings of the Committee for the term. The Area Director, or their designate, shall Chair the Committee until a Chair is elected. Elections are to be conducted in accordance with the Regional District Procedure Bylaw.
- 4.2 If the Chair is absent from a meeting of the Committee, those members present at the meeting shall appoint an Acting Chair who shall fulfill the duties of the position at that meeting.
- 4.3 If at any time the Chair ceases to be a member or resigns as Chair, the remaining members of the Committee shall elect, at the next meeting of the Committee, a replacement Chair who shall serve in that capacity for the remainder of the term.
- 4.4 The Committee may meet as required. The Chair or any two members may summon a meeting of the Committee by giving at least two days' notice in writing, via regular or electronic mail to each member, stating the time, place and purpose for which the meeting being is called.
- 4.5 Meeting Agendas are set by the Committee Chair in consultation with the Area Director,

and must be provided to the Manager one week prior to the meeting, for posting on the Regional District website.

- 4.6 Unless a meeting or part of a meeting is authorized to be closed to the public under the *Community Charter*, all meetings of the Committee must be open to the public.
- 4.7 Should a closed meeting be held by the Committee, members must keep in confidence any information considered in any part of said meeting until such time as the information is released to the public as lawfully authorized or required.
- 4.8 A quorum of the Committee shall be a majority of the members.
- 4.9 All questions before the Committee at the meeting shall be decided by a majority vote.
- 4.10 Except as otherwise provided in this Terms of Reference, the Committee shall conduct their meetings in accordance with the Regional District Procedure Bylaw.
- 4.11 No act or other proceeding of the Committee shall be valid unless it is authorized by recommendation at a meeting of the Committee and a resolution of the Board in accordance with section 6 of the Terms of Reference.

5. ADMINISTRATION

- 5.1 The Manager shall provide technical support to the Committee.
- 5.2 The minutes of the proceedings of all meetings of the Committee shall be recorded legibly and, without delay, a copy of said minutes shall be forwarded to the Manager for information and filing at the Regional District Corporate Office. All minutes will be posted on the Regional District website. Minute takers will be provided training on Regional District standard minute taking procedures.
- 5.3 All records shall be kept in accordance with the Regional District records management policy and all records are subject to Freedom of Information and Protection of Privacy Act (FIPPA) legislation. All records must be provided to the FIPPA Head upon request. All Committee members shall receive an orientation on Regional District records and FIPPA at the beginning of their term.

6. AUTHORITIES, RESPONSIBILITIES AND DUTIES

- 6.1 The Committee shall be advisory to the Board and shall provide recommendations on all matters referred by the Board relating to the Naramata Water System Local Service, established by Bylaw No. 1620.
- 6.2 The Manager shall be the administrative contact to the Committee and will provide

annual operational status reports.



NARAMATA WATER ADVISORY COMMITTEE

TERMS OF REFERENCE

~~June 29, 2016~~ January 21, 2021

The Naramata Water Advisory Committee is ~~a Select~~ established as an Ad Hoc Committee and shall advise the Board of Directors of the Regional District of Okanagan-Similkameen on matters relating to the Naramata Water System Local Service, established by Bylaw No. 1620.

1.0 DEFINITIONS

In this Terms of Reference:

"Ad Hoc Committee" means a committee formed for a specific purpose that meets as and when necessary.

"Area Director" means the person elected as the local Electoral Area Director for Area "E" of the Regional District of Okanagan-Similkameen, or their Alternate.

"Board" means the Board of Directors of the Regional District of Okanagan-Similkameen.

"CAO" means the Chief Administrative Officer of the Regional District appointed by the Board.

"Committee" means the Naramata Water Advisory Committee as appointed by the Board for a specific service.

"Manager" means the Manager in charge of water utility as designated by the CAO.

"Regional District" means the Corporation of the Regional District of Okanagan-Similkameen.

"Service Area" means the geographic boundaries of a specific Water Service.

2.0 MEMBERSHIP

2.1 The Committee shall consist of five to seven (5-7) voting members, and the Area Director, who shall be a non-voting member. All voting members will have one vote.

2.2 The ~~seven (7)~~ members must be ratepayers within the Service Area as a condition of eligibility for membership.

~~2.4 The Regional District shall place an invitation in a locally circulated established newspaper or publication in the month prior to the Annual General Meeting, inviting those interested to apply to serve on the Committee.~~

~~2.5 The Area Director shall review all applications and invite all applicants to address the members at the Annual General Meeting, which will take place on the second Tuesday in January. The Area Director will then recommend to the Board, the names of individuals for appointment to the Committee.~~

~~2.6 In the event that insufficient nominations are received upon recommendation of the Director, the Board in their unfettered discretion may appoint the appropriate number of members to the Committee.~~

~~2.7.2.4 The term of office of each member shall be for a period of two (2) years. Committee appointments shall be made by the Board for terms of up to four (4) years to run concurrent with the Board term, and no term of appointment shall extend beyond the four (4) year term of the Electoral Area "E" Director unless re-appointed by the Board.~~

Commented [GC1]: Wording is consistent with APC bylaw

~~2.8 The terms of office shall be staggered such that half of the terms shall begin in even numbered years, and the other half of the terms shall begin in odd numbered years.~~

~~2.9 Any appointed member who is absent from two consecutive meetings of a Committee without leave of absence from the Committee, or without reason satisfactory to the Board, shall cease to be a member of the Committee. A member removed from his or her position pursuant to this section shall not be eligible for appointment to the Committee until the date that his or her term of office would have expired, but for such removal.~~

~~2.10 The Board, upon a vacancy arising from any cause, shall appoint a new member who shall serve for the unexpired portion of the term vacated, upon recommendation of the Area Director.~~

~~2.11 If more than half of the appointed member positions are vacant at any one time, the Regional District shall follow the procedure outlined in sections 2.4, 2.5 and 2.6 of the Terms of Reference in order to appoint persons to fill those vacancies. The Committee may use a regular scheduled meeting in place of the Annual General Meeting, if the vacancies occur more than two months prior to the Annual General Meeting.~~

~~2.12 Any member appointed to the Committee pursuant to section 2.10 of the Terms of Reference shall serve, and enjoy full rights and privileges of a member, for the duration of the term of office of the person originally holding the vacated member position.~~

~~2.13 Each retiring member of the Committee shall be eligible for reappointment.~~

2.14 No member of the Committee shall receive any remuneration for their service; however, members of the Committee shall be entitled to be reimbursed expenses in accordance with any applicable Regional District remuneration bylaw.

2.15 All members of the Committee serve at the pleasure of the Board.

3.0 QUALIFICATIONS

3.1 The Regional District expects to appoint individuals who will work together to provide recommendations for a common approach to the issues pertaining to the water system.

3.2 Members shall be chosen for their knowledge of governance, experience working on committees, dedication to the community and commitment to the mandate of the Committee.

4.0 HOLDING OF MEETINGS – QUORUM, VOTING & CONDUCT

4.1 ~~The first meeting of each calendar year shall be the Annual General Meeting for the Committee.~~

4.2 The members of the Committee shall, ~~at the Annual General Meeting,~~ elect one member from among themselves to be Chair and, ~~so long as duly appointed to the Committee by the Board of Directors,~~ that person shall conduct the meetings of the Committee ~~until the next Annual General Meeting~~ for the term. The Area Director, or their designate, shall Chair the Committee ~~AGM~~ until a Chair is elected. Elections are to be conducted in accordance with the Regional District Procedure Bylaw.

4.3 If the Chair is absent from a meeting of the Committee, those members present at the meeting shall appoint an Acting Chair who shall fulfill the duties of the position at that meeting.

4.4 If at any time ~~prior to the next Annual General Meeting,~~ the Chair ceases to be a member or resigns as Chair, the remaining members of the Committee shall elect, at the next meeting of the Committee, a replacement Chair who shall serve in that capacity ~~until the next Annual General Meeting~~ for the remainder of the term.

4.5 The Committee may meet as required, ~~but should structure its activities to meet at least 6 times per year.~~ The Chair or any two members may summon a meeting of the Committee by giving at least two days' notice in writing, via regular or electronic mail to each member, stating the time, place and purpose for which the meeting being is called.

- 4.6 Meeting Agendas are set by the Committee Chair in consultation with the Area Director, and must be provided to the Manager ~~of Public Works~~ one week prior to the meeting, for posting on the Regional District website.
- 4.7 Unless a meeting or part of a meeting is authorized to be closed to the public under the *Community Charter*, all meetings of the Committee must be open to the public.
- 4.8 Should a closed meeting be held by the Committee, members must keep in confidence any information considered in any part of said meeting until such time as the information is released to the public as lawfully authorized or required.
- 4.9 A quorum of the Committee shall be ~~4 voting~~ a majority of the members.
- 4.10 All questions before the Committee at the meeting shall be decided by a majority vote.
- 4.11 Except as otherwise provided in this Terms of Reference, the Committee shall conduct their meetings in accordance with the Regional District Procedure Bylaw.
- 4.12 No act or other proceeding of the Committee shall be valid unless it is authorized by recommendation at a meeting of the Committee and a resolution of the Board in accordance with section 6 of the Terms of Reference.

5. ADMINISTRATION

- 5.1 The ~~CAO~~ Manager shall provide technical support to the Committee.
- 5.2 The minutes of the proceedings of all meetings of the Committee shall be recorded legibly and, without delay, a copy of said minutes shall be forwarded to the Manager ~~of Public Works~~ for information and filing at the Regional District Corporate Office. All minutes will be posted on the Regional District website. Minute takers will be provided training on Regional District standard minute taking procedures.
- 5.3 All records shall be kept in accordance with the Regional District records management policy and all records are subject to Freedom of Information and Protection of Privacy Act (FIPPA) legislation. All records must be provided to the FIPPA Head upon request. All Committee members shall receive an orientation on Regional District records and FIPPA at the beginning of their term.

6. AUTHORITIES, RESPONSIBILITIES AND DUTIES

- 6.1 The Committee shall be advisory to the Board and shall provide recommendations on all matters referred by the Board relating to the Naramata Water System Local Service, established by Bylaw No. 1620.

6.2 ~~The Committee shall consider and form recommendations to the Board regarding proposed capital upgrades, watershed management issues, and potential boundary expansions.~~

~~6.3 The Committee shall review annual budgets, water rates and fees and charges.~~

6.46.3 The Manager ~~of Public Works~~ shall be the administrative contact to the Committee and will provide ~~quarterly~~ annual operational status reports.

ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: January 21, 2021

RE: 2021 Census

Administrative Recommendation:

THAT the Regional District of Okanagan Similkameen express their support for the 2021 Census, and encourage all residents to complete their census questionnaire online at www.census.gc.ca on the understanding that accurate and complete census data supports programs and services that benefit our community.

Reference:

statcan.censusoutreach.west-rayonnementdurec.ouest.statcan@canada.ca.

History:

The next census will take place in May 2021. I am writing today to seek your support to increase awareness of the census among residents of your community. The Director General, Census Management Office for Statistics Canada is requesting support from local governments across Canada to help get the word out and to encourage their residents to participate.

For over a century, Canadians have relied on census data to tell them about how their country is changing and what matters to them. We all depend on key socioeconomic trends and census analysis to make important decisions that have a direct impact on our families, neighbourhoods and businesses. In response to the COVID-19 pandemic, Statistics Canada has adapted to ensure that the 2021 Census is conducted throughout the country in the best possible way, using a safe and secure approach.

Statistics Canada will be hiring approximately 32,000 workers from across the country to assist with census collection. Interested parties can apply to be a census-taker online on the Government of Canada web site. Encouraging our residents to complete the census will have a direct impact on the data needed to plan, develop and evaluate programs and services such as schools, daycare, family services, housing, emergency services, roads, public transportation and skills training for employment.

ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: January 21, 2021

RE: Use of Covid-19 Funds

Administrative Recommendation:

THAT the Board of the Regional District of Okanagan Similkameen approve staff's recommendations as per schedule "A".

Business Plan Objective:

To use Covid-19 funds in a manner which will help the Electoral Areas fund Covid related expenses, and recover lost revenue.

Background:

At the January 7th Board meeting it was decided that a portion of the Covid-19 funds received from the Province will be distributed and controlled by the Electoral Areas. The following was approved:

THAT the per capita amounts received by the Regional District of Okanagan Similkameen under the COVID-19 Safe Restart Grant for Local Governments Program be distributed to the nine electoral areas based on population data from BC Stats as at October 1, 2020.

The following schedule is staff's recommendation on how the funds allocated can be used to benefit each Electoral Area. Of the \$473,077 allocated to the Electoral Areas, \$109,782 will not affect the tax requisition, as it is an increase in expenses and revenue, and \$363,295 will reduce the tax requisition. The reduction in the tax requisition is due mostly to lost 2020 and 2021 revenue and also in increased costs related to Covid-19. The tax requisitions for 2022 should not be materially affected as the increased cost will not be included in the budget and the revenues will be adjusted for the 2022 budget.

Schedule "A" is attached and lists the distribution by Electoral Area.

Alternate Recommendation:

THAT the Board of the Regional District of Okanagan Similkameen approve the recommendations as amended.

Respectfully submitted:

Jim Zaffino, Finance Manager

J. Zaffino, Finance Manager

Recommended Use of RDOS Covid-19 Funds

1	Dept. 160	CORPORATE FACILITIES	Purchase of 3 portable Smart Board	Result
		2021 Budget increase to revenue and expense		As this is a new request and funded from Covid-19 funds the tax requisition will not be affected
			\$ 20,000	
		Purchase recommended as it will allow for Webex meeting and Staff meeting in Office		

2	Dept. 3200 - 9001	REFUSE DISPOSAL - AREA A	Wood Chipping	Result
		2021 Budget	\$ 30,875	
		Less Previous Year budget	-\$ 5,000	
		Less Anticipated Revenue	-\$ 7,719	
		Net Covid-19 funds	\$ 18,156	Will reduce tax requisition
		This would be eligible as the wood chipping will result in cleaner air and the increase in the budget may be a Covid-19 related.		

3	Dept. 3000 - 9001	REFUSE DISPOSAL- OLIVER & Area "C"	Wood Chipping	Result
		2021 Budget	\$ 40,000	
		Less Anticipated Revenue	-\$ 8,000	
		Less Revenue	-\$ 10,000	
		Net Covid-19 funds	\$ 22,000	Will reduce tax requisition
		This would be eligible as the wood chipping will result in cleaner air and the increase in the budget may be a Covid-19 related.		

4	Dept. 7530 - 4100	RECREATION COMM - KALEDEN	Recreation Revenue	Result
		2021 Budget same as 2020 revenue loss	\$ 9,106	
		Net Covid-19 funds	\$ 9,106	Will reduce tax requisition
		The decrease in anticipated revenue is Covid-19 related		

5	Dept. 7540- 4050	PARKS & RECREATION - NARAMATA	Recreation Revenue	Result
		2021 Budget anticipated same loss as 2020	\$ 2,818	
		Net Covid-19 funds	\$ 2,818	Will reduce tax requisition
		The decrease in anticipated revenue is Covid-19 related		

6	Dept. 7520 -4100 & 4101	RECREATION COMM - OK FALLS	Recreation Revenue	Result
		2021 Budget anticipated loss same as 2020	\$ 16,602	
		Net Covid-19 funds	\$ 16,602	Will reduce tax requisition
		The decrease in anticipated revenue is Covid-19 related		

LATE ITEM

7	Dept. 7200 - 4061,4064,4066,4100,4160	RECREATION FACILITY - KEREMEOS/AREAS B&G	Recreation Revenue	Result
		2021 Budget anticipated loss same as 2020	\$ 16,994	
		Net Covid-19 funds	<u>\$ 16,994</u>	Will reduce tax requisition
		The decrease in anticipated revenue is Covid-19 related		

8	Dept. 7310,4070	POOL - KEREMEOS/AREAS B & G	Recreation Revenue	Result
		2021 Budget anticipated loss same as 2020	\$ 7,750	
		Net Covid-19 funds	<u>\$ 7,750</u>	Will reduce tax requisition
		The decrease in anticipated revenue is Covid-19 related		

9	Fire Dept.	Fire Departments	PPE	Result
		1800 Fire Dept. Anarchist Mountain - A	\$ 7,500	
		1100 FIRE PROTECTION - KEREMEOS AREAS B & G	\$ 7,500	
		1400 FIRE PROTECTION - COALMONT/TULAMEEN - H	\$ 7,500	
		1600 FIRE PROTECTION - KALEDEN - I	\$ 7,500	
		1700 FIRE PROTECTION - NARAMATA - E	\$ 7,500	
		1200 FIRE PROTECTION - OK FALLS - D	\$ 7,500	
		1500 FIRE PROTECTION - WILLOWBROOK - C	<u>\$ 14,500</u>	
		Net Covid-19 funds	<u>\$ 59,500</u>	No affect on taxes
		Additional purchases of Covid-19 related equipment thought out the year		

10	Dept 7570 , 4100	AREA F PARKS COMMISSION	Recreation	Result
		2021 Budget anticipated loss same as 2020	\$ 12,421	
		Less Anticipated Revenue		
		Net Covid-19 funds	<u>\$ 12,421</u>	Will reduce tax requisition
		The decrease in anticipated revenue is Covid-19 related		

11	Dept 7580 , 9000	AREA B COMMUNITY PARKS	Recreation	Result
		2021 Budget	0	
		Less Anticipated Revenue	0	
		Net Covid-19 funds	<u>\$ 4,000</u>	Will reduce tax requisition
		The decrease in anticipated revenue is Covid-19 related, 2020 budget was \$4,000		

12	Dept 7540	PARKS & RECREATION - NARAMATA	Recreation	Result
		Lost 2020 Revenue -Manitou Park Rental	125	
		Lost 2020 Revenue -Summer Day Camp	\$ 1,930	
		Lost 2020 Revenue -Misc. Revenue	\$ 400	
		Lost 2020 Revenue -Recreation Programs	<u>\$ 63</u>	
			<u>\$ 2,518</u>	Will reduce tax requisition
		Revenue less then projected		

13	Dept 7520	RECREATION COMM - OK FALLS	Recreation	Result
		Lost 2020 Revenue	<u>\$ 16,602</u>	Will reduce tax requisition
		Revenue less then projected		

14	7200	RECREATION FACILITY - KEREMEOS/AREAS B&G	Recreation	Result
		Lost 2020 Revenue	<u>\$ 16,994</u>	Result
		Revenue less then projected Will reduce tax requisition		

15	7310	POOL - KEREMEOS/AREAS B & G	Recreation	Result
		Lost 2020 Revenue	<u>\$ 7,750</u>	Result
		Revenue less then projected Will reduce tax requisition		

LATE ITEM

16	7570	AREA F PARKS COMMISSION	Recreation		Result
		Lost 2020 Revenue	\$	12,421	
		Revenue less then projected			Will reduce tax requisition
17	7580	AREA B COMMUNITY PARKS	Recreation		Result
		Lost 2020 Revenue	\$	4,000	
		Less amount required to reduce Covid commitments to allotted amount	-\$	2,974	
			\$	1,026	Will reduce tax requisition
		Revenue less then projected			Will reduce tax requisition
18	3905	CAMPGROUND - LOOSE BAY	Campground		Result
		Contract Costs	\$	25,000	
		Less Grant regarding recognised Covid Costs	\$	20,000	Will reduce tax requisition
		Net Covid-19 funds	\$	5,000	
19		Recreation Departments Operation Costs	Recreation		
	7540	Area E Parks	\$	12,000	
	7870	Area A Parks	\$	11,200	
	7570	Area F Parks	\$	14,000	
	7520	Area D Parks	\$	19,000	
	7530	Area I Parks	\$	10,500	
			\$	66,700	Will reduce tax requisition
		Additional Operational Costs attributed to Covid			
20	7530	RECREATION COMM - KALEDEN	Recreation		Result
		Lost 2020 Revenue - Library	\$	2,031	
		Lost 2020 Revenue - Hall Rental	\$	2,436	
		Lost 2020 Revenue - Hotel site rental	\$	1,591	
		Lost 2020 Revenue - Off Site Rental	\$	400	
		Lost 2020 Revenue -Recreation Program Fees	\$	2,648	
		Net Covid Funds	\$	9,106	Will reduce tax requisition
		Lost Revenue 2020			
21	350	ELECTORAL AREA I - RURAL PROJECTS	Rural Projects		Result
		RURAL PROJECT - KALEDEN SEWER	\$	25,000	
		Less amount required to reduce to allotted amount	\$	14,719	
		Increase to Expense and funded from Covid	\$	10,281	Will reduce tax requisition
		Project Cost \$45,000 - \$25,000 estimated as additional costs re Covid			
22	7520	RECREATION COMM - OK FALLS	Recreation		
		1 - Portable Smart Board for Electoral Area "D"	\$	20,000	As this is a new request and funded from Covid-19 funds the tax requisition will not be affected
23		Fund Electoral Area Admin			Result
	Electoral Area "A"	To fund Electoral Area Admin	\$	4,325	
	Electoral Area "C"	To fund Electoral Area Admin	\$	44,331	
	Electoral Area "D"	To fund Electoral Area Admin	\$	3,613	
	Electoral Area "E"	To fund Electoral Area Admin	\$	17,740	
	Electoral Area "F"	To fund Electoral Area Admin	\$	5,793	
	Electoral Area "G"	To fund Electoral Area Admin	\$	10,744	
	Electoral Area "H"	To fund Electoral Area Admin	\$	28,785	
			\$	115,331	Will reduce tax requisition

LATE ITEM

BOARD DATE: January 21, 20
Agenda Item A.2.a.CON1
D2020.019-DVP
Applicant: Thompson

Dean de La Mothe (Resident)

JAN 20 2021

(2nd lot from variance application)

11 Martin Street
Penticton BC V2A 5J9

RDOS

January 18th 2021

101 Martin Street

Penticton, V2A 5J9

For Consideration of Board of Directors, for Jan.21 2021 meeting

RE: Response to Development Variance Application RDOS FILE: D2020.019-DVP
Request other Stakeholder inputs and qualifications of variance suitability.

Firstly the request to alter the set back from the road, from minimum of 7.5m to 3m may possibly creates compounding problems for road upgrades, the planned Natural Gas Pipeline and future inclusion to Penticton City limits.

Secondly, the building site does not appear to have enough area for vehicle parking or vehicle manoeuvring without being a road obstruction.

FortisBC Gas Main Line Project

FortisBC Gas Main Line Project on the east side of Penticton to Kelowna has been surveyed and engineered to follow Saliken Drive. I believe the application is before the Utilities Commission with previous defined set backs from residences and right of way allowances. Note this is larger main supply line that will not be providing any residence service to Saliken Drive. Reference to the proposed gas line position should be made.

Current Road Condition

Saliken Drive is considered to be in very poor condition due to previous construction methods. The current road prism may not be sufficient to bring the road to a reasonable standard without some realignment. Current problems include, steep grades, poor sub-grade and ballast, insufficient slope cut for road width. Consultations with Provincial Road Construction would help to plan for road upgrade and Right of Way requirements and setbacks.

Collaboration on Road Construction

The FortisBC gas line construction is a major project involving drilling and blasting road work. The resultant gas-project work, may require the repaving and sub grading of Saliken Drive. There may be opportunity for Provincial Road Construction cost and the FortisBC project to complement the upgrade of the road. The road upgrade is of importance at this point as the Variance Request may restrict some road options.

LATE ITEM

Current Road Maintenance Issues

The current Road Maintenance Contractor servicing Saliken Drive has encountered road width and road condition problems. The contractor has done tree pruning so branches don't hit trucks, and has complaints of the road surfaces catching plow blades. The proximity of a proposed residence in 3 meters of the road may cause further maintenance or safety issues.

Road Width and Parking Issues

Saliken drive is currently very narrow and extra caution is necessary for two vehicles passing. There are minimal shoulders with immediate ditch and steep slope on other side. There is not room for street parking. The proposed house being within the setback area and all vehicle parking would be wholly in the setback area. There is not adequate parking or area to turn a vehicle around on the property according to the submitted plan.

There is a safety issue of having vehicles parked next to the road and manoeuvring on the road. There is also the safety issue of seeing vehicles parked near or manoeuvring on the road at this location, as this property is at the crest of a very steep grade.

Street parking immediately adjacent to the road is not done on any road in Upper Carmi or Saliken Drive.

MOT Approval Setback Requirement

Ministry of Transportation requires a 4.5 m of road reserve. The current paving width of Saliken drive has very minimal pavement width, which has appearance that the road is further way from the property than it actually is. At the conclusion of the Gas-Line Project and road repaving, it is anticipated that the normal paving width would be done. The perception of how close the house really is to the road would be clearly seen then.

Future Penticton City Inclusion

Proposal for Saliken Drive to be considered for inclusion in Penticton City limits has previously been made and may have some more consideration in the future. City inclusion would have been benefits of Fire Protection, water-sewer, utilities upgrade. The inclusion would also provide subdivision options to make the city and area rate payers investments viable.

Current road allowances may not be sufficient to accommodate future utilities and thus require expropriation of some properties frontage. Any residence all ready having encroachment within setbacks, may precluded road widening or safety shoulders. The cost of road realignment or expropriation around setback requirements would further deter viability of future subdivision for other property owners of Saliken Drive. Currently all residences on Saliken Drive and Upper Carmi adhere to the minimum front parcel line setback.

Current RDOS zoning regulation

Saliken Drive and all Upper Carmi Properties share in general characteristic of single residences on large 10ac parcels as reflected by the RDOS zoning. Principally these are hobby farms and rural residences that enjoy larger buffers of adjacent residences and roads. The current RDOS zoning regulation accurately reflects the areas characteristics, where as this variance would not.

LATE ITEM

Concern for Single Variance Concession

As a Saliken Drive residence I would better know if the RDOS variance concession for a single residence would hinder other Saliken Drive Residences from road upgrades, and future growth with more stakeholder consultation. The current 162 Saliken Drive Property may be better served by possible future sub-divided property set back regulations once the area improvements such as standardized road and possible utilities such as water are planned for. Additionally, building permits should reflect the Electoral Area Regulation and not site by site variances that require much additional work, as which this application I think warrants.

Stake Holder Consultation

Before the variance is granted, consultations with following should be incorporated in the application. and suitability factors should reviewed:

Fortis (Penticton-Kelowna Gas Line Project)
Road Maintenance Contractor (currently AIM)
Penticton City Planning Department.
RDOS and Provincial Road Construction

Sharing some of the consultations with Saliken Drive Residence would enable a more informed decision process for all concerned and help better clarify area improvement options.

As a residence of Upper Carmi on Saliken Drive, I would like to thank the RDOS Board for inviting input into the area development and zoning challenges.

I believe there are further considerations, which this Variance Application has not yet addressed.

Dean de La Mothe

LATE ITEM

Neda Joss

RECEIVED
Regional District

JAN 20 2021

100 Martin Street
Penikese BC V2A 5J6

RDOS FILE: D2020.019-DVP

Feed Back on Request for Variances of 162 Saliken Drive

1. Would prefer that the size of the dwelling built meet the present set back requirements, without variance. The land is suitable for a smaller home, perhaps a summer cottage, but the size of the proposed home covers most of the useable area. 162 Saliken had a much smaller cabin built that was also in violation of setback regulations to the road and our property. I thought at this time the cabin seemed large for the lot, and now the proposal is to build even a larger home. To note, this cabin was very close to the road, as this new building is to be, and I would say is at risk if a vehicle went off the road. I question RDOS judgement to grant this variance application for "maximization" of the lot to be able to build their home a "safe" distance from the bank. There seems to be a lot of compromises with this build to have it work before the ground is even broken. RDOS has collected taxes on this property for years which states the lot is a viable building lot when in fact it is not. It appears that a family sized residence would not be able to meet slope setbacks and easements...a safe building area is not present. Hence, RDOS approval for the appropriate size of residence, on this particular lot, needs to be carefully considered and addressed.
2. There is limited parking available for occupants at this site which may cause congestion on the street. There appears to be parking for one vehicle. I am assuming, as most families have two vehicles, that more parking will be needed. This would put parking in the setback area and perhaps on road allowance, as there is no other land available to park. Saliken road is narrow and caution is needed for two cars passing. This building site is at the crest of a hill which also presents limited visibility. Parking on the street is definitely a safety concern, as would be backing onto the street to turn, for all who travel this road.

Your consideration of zoning requirements and further consideration of an alternative application is warranted. It is in the neighborhood's best interest if the dwelling built meets setback requirements and the site plan can provide proper vehicle parking and road access.

Sincerely

Neda Joss

LATE ITEM

BOARD DATE: Jan 21
ITEM D2020.019-DVP A.2a (CN)
Additional Comments

Dean de La Mothe

January, 20th, 2021 (THOMPSON)

RDOS FILE: D2020.019-DVP

A.	Variance Calculations	Page 1
B.	Comments about Application Questions submitted on the Application for Variance Form	Page 2,3

These additional comments are offered after reading the Applications' answers to the Development Variance Application Form and simple calculations of the infringement percent.

A. Variance Calculations

The proposed building site is an old road cut and vehicle-turn-around area that was used to access the adjacent property during the mid 1980's. The Applicant's build site would require two substantial variances. RDOS describes them as the front line and side line setbacks from building. The front line infringement will be on to Saliken Road and the side line infringement will be on to 168 Saliken property and driveway.

The front line request puts the house 60% closer to Saliken Road than the zoning allows. (7.5 meters to 3 meters)

The side line request puts the house 33% closer to adjacent property and driveway than the zoning allows. (4.5 meters to 3 meters)

JoAnn Peachy [RDOS Planner] has provided the following encroachment calculations based on the total building footprint .

The requested variances are asking for the total house to be 22% in the setback areas.

LATE ITEM

B. Comments to Application Questions submitted by the Applicant

The Applicant has made the following supporting rationale answers on the Application Form.

1.) The Applicant says: *"Does not interfere with safety or privacy, or neighborhood appearances"*

Comment:

There is a road safety issue with the building and cars within the buffer from road.

RDOS planer JoAnn Peachy says there is only room for 1 car to be off the road from the building.

There is a privacy issue with proposed house so close to adjacent 168 Saliken. The Applicant's building would be within 90m of the adjacent property building. The nature and characteristics of (LH1s) zoning is to provide physical separation between neighbours in order to protect privacy and prevent the appearance of overcrowding.

The Applicant says: *"only one corner within 3m"*

Comment:

There are two corners with 3m, the front of the building and the side of the building.

2.) The Applicant says: *"Our neighbours driveway is a ways past our proposed build"*

Comment:

The 168 Saliken driveway entrance begins with the side property line, and to the proposed build. The infringement puts the house 33% closer to the property line and driveway than allowed by zoning.

The Applicant says: *"would not affect neighbours as these are large lots and neighbours are far away"*

Comment:

Yes, these are large lots, However the proposed build is sited in far corner causing infringement onto adjacent property and the road allowance. The proposed build would be in direct sightline of adjacent residence. The answer that *"neighbours are far away"* is not accurate.

3.) The Applicant says: *"maximization of lot we need to build our 1400 sq foot print as far back from the bank as possible"*

Comment:

The maximization of the lot use should not cause zoning violations. All buildings should be within the building envelop stipulated by zoning. The rationale of maximization, is not a unique solution to an unusual situation to warrant variance.

LATE ITEM

4.) The Applicant says: *"it would cost \$300,000 to dig down far enough [for retaining wall]"*

Comment:

The rationale of too much expense to conform to zoning regulation is not a variance consideration. Many homes in the Upper Carmi have constructed very elaborate and expensive retaining walls and structures to better utilize their building sites. Options of wanting a variance for a cheaper build do not meet the variance criteria.

5.) The Applicant says: *"no environmental characteristics affected"*

Comment: In agreement that there is no environmental considerations or characteristics.

Alternatives by better siteing, building design or engineering should be considered to construct a dwelling that would meet setback requirements and provide proper vehicle parking.

Your consideration of zoning requirements and further consideration of an alternate site plan, I believe is warranted.

I am not in support of this Development Variance Application in current form.

Dean de La Mothe,
(Resident of the second property to the East)

LATE ITEM