

Regional District of Okanagan-Similkameen

SCHEDULE OF MEETINGS

**THURSDAY, MARCH 5, 2015
RDOS BOARDROOM**

9:00 am	-	10:30 am	Community Services Committee
10:30 am	-	11:15 am	Corporate Services
11:15 am	-	11:45 am	OSRHD Board
11:45 am	-	12:15 pm	Lunch
12:15 pm	-	3:00 pm	RDOS Regular Board Meeting

"Mark Pendergraft"

Mark Pendergraft
RDOS Board Chair

Advance Notice of Meetings:

March 19	RDOS/OSRHD Board/Committee Meetings
April 2	RDOS Board/Committee Meetings
April 16	RDOS/OSRHD Board/Committee Meetings
May 7	RDOS Board/Committee Meetings
May 21	RDOS/OSRHD Board/Committee Meetings
June 4	RDOS Board/Committee Meetings
June 18	RDOS/OSRHD Board/Committee Meetings
July 2	RDOS Board/Committee Meetings



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Community Services Committee

Thursday, February 19, 2015

9:00 am

REGULAR AGENDA

A. APPROVAL OF AGENDA

B. REGIONAL ECONOMIC DEVELOPMENT SERVICE

1. Discussion Paper
 2. Grant-in-Aid Discussion Paper
 3. Presentation
-

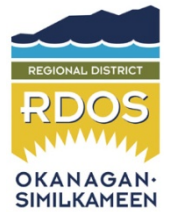
C. CLOSED SESSION

RECOMMENDATION 1 (Unweighted Corporate Vote – Simple Majority)

THAT in accordance with Section 90(2)(b) of the *Community Charter*, the Committee close the meeting to the public on the basis of the consideration of information received and held in confidence relating to negotiations between the municipality and a provincial government or the federal government or both, or between a provincial government or the federal government or both and a third party

D. ADJOURNMENT

ADMINISTRATIVE REPORT



TO: Community Services Committee
FROM: Bill Newell, CAO
DATE: 19 February 2015
RE: Regional Economic Development Service – For Information Only

ISSUE:

At their meeting of 5 February 2015, the Board of Directors requested a discussion paper on the creation of a Regional Economic Development Service. The intent of the Service would be to seek public assent for the raising and expenditure of funds on economic development related programs, projects or activities, such as the grant towards the Film Commission; and,

Further, that administration bring forward the Grant-in-Aid Policy and a terms of reference for the creation of a Regional Economic Development Service.

HISTORY:

The Regional District of Okanagan Similkameen has adopted the 2015 – 2019 Strategic Plan. Goal 3.2 provides that the Board will pursue Economic Sustainability, which would include the development of policy to provide guidance in sustaining and supporting economic diversity, maintaining and attracting a dynamic mix of businesses, establishing baseline data to monitor trends over time and encouraging the development of a regional economic development plan. Only through achieving economic sustainability can the Regional District achieve the other two pillars of community sustainability, being social and environmental.

Regional Districts are a federation of local government jurisdictions within a defined geographic area. Within the boundaries of the Regional District of Okanagan Similkameen, there is a significant interest in economic development and tourism at a local, sub-regional and regional level. The Board identified the investigation of a Regional Economic Development Strategy as a corporate priority in the 2013 Business Plan and a workshop exploring the possibilities were facilitated in cooperation with the Ministry of Jobs. We completed a Regional Tourism Strategy in 2014 with the support of Destination BC. There are several economic development programs in the Regional District, but for the most part, each operates in isolation, while some services remain dormant.

Current Economic Development Services

Local/ Sub-Regional

Town of Osoyoos/ Area A (Bylaw 1166)
Town of Oliver/ Area C (Bylaw 1978)
Electoral Area D (Bylaw 2447)
City of Penticton
District of Summerland
Keremeos; Areas B, G & H (Bylaw 2361)

Other Players

L:\Board Staff Reports\2015\2015-03-05\Communityservices\Approved\B1 Regional Economic Development-Discussion Paper.Docx

File No: [Click here to](#)

ECONOMIC DEVELOPMENT BROADLY DEFINED:

Economic development has been defined as “the process by which a community creates, retains, and reinvests wealth and improves the quality of life”. Economic development, in the main part, has focussed on the recruitment of industrial employers to a region. Research has shown that business retention and expansion, small business and entrepreneurial development, tourism and employee attraction are more representative of a strong local or regional economy.

The ultimate goal of economic development is to improve the quality of life for the people who live in a community or region by facilitating prosperity. Quality of life is an important site selection criterion for many employers. Companies are attracted to, and want to stay in, communities that are good places to live, work, and conduct business. Educational opportunities, access to medical care, diverse recreational opportunities, community infrastructure and amenities that contribute to quality of life are integral components of economic development.

THE ECONOMIC DEVELOPMENT SERVICE

The creation of a (Sub) Regional Economic Development service may be undertaken under section 796(1) of the *Local Government Act*. The Board of Directors, on 17 July 2003, did establish a Regional Economic Development Service. Bylaw 2196, being a bylaw of the Regional District of Okanagan Similkameen, provided the authority to promote economic development, including without limitation the promotion of tourism and grants for the promotion of economic development. The maximum annual amount to be requisitioned was \$100,000.00 and the Bylaw expired on December 31, 2003.

A Regional Economic Development Service could be re-established if all member municipalities and Electoral Areas agree to participate. Previous experience, however, would seem to indicate a lack of support for creating and financing a regional economic development service.

Although it is considered “best practice” to provide economic development services regionally, there are a variety of factors that make implementation a challenge in jurisdictions throughout British Columbia. Some of these include:

- Perceived lack of local benefits from individual participants in regional economic development.
- Loss of control and decision making on economic development matters at the local level.
- Lack of a shared and unified vision for regional economic development; and, perhaps
- Mistrust amongst funding partners.

Advantages

- A (sub) regional vision and approach to economic development;
- The ability to develop and implement a (sub) regional economic development plan; and
- Ability to fund dedicated staff and financial economic development resources.

Disadvantages

- The Regional District has not historically been able to provide an acceptable regional or sub-regional governance model for an economic development service;
- A regional economic development service establishment bylaw would be required. All participants would have to agree on a single regional vision and approach to economic development that benefits all participating communities and electoral areas.

- There is currently no mechanism for the Regional District to partner on a regional program, project or activity, although we have funded the film commission from General Government, and we did put a lump sum into an economic development reserve that has been used to fund economic-development related activity.



TERMS OF REFERENCE:

As the region, country and globe continues to grapple with economic challenges, the question is raised as to what we can do at the local level from an economic development perspective. What can we do to assist the existing and growing business base with enhancement related activities and programs which address needs and challenges, attract new investment in the form of human and business capital into an expensive marketplace, and thirdly what larger policy and infrastructure issues must be addressed to allow the region to meet its economic potential. This in essence is what economic development is and where the regional focus would need to be established.

1. Identify where gaps exist within current or desired service levels and how different approaches to regional economic development could fill those gaps.
2. Identify where there may be redundancies or where overlaps may exist in service delivery levels within their jurisdictions and how this may be addressed using a regional economic development perspective.
3. Identify where regional synergies may be created if different, more regional economic development perspectives were employed.
4. Identify how access to programs, education or other resources on a regional basis could help their current client base
5. Receive input, from a local and regional perspective, on the following functional areas or business development issues:
 - a. employee training or retraining,
 - b. management training,
 - c. financing,
 - d. market research,
 - e. educational resources,
 - f. public agency access
 - g. dealing with “red tape” or regulatory requirements.

ADMINISTRATIVE REPORT



TO: Corporate Services Committee

FROM: B. Newell, Chief Administrative Officer

DATE: February 19, 2015

RE: **FOR DISCUSSION** : Grant Policies Review

History:

Our existing grant policies (drafted in 1992) are out of date and require updating. In addition, with the introduction of new eligibility criteria for Community Works Funds, we have identified a need for new policy regarding the use of these funds.

Before new policy is drafted, Administration is looking for direction and input on some key elements to be addressed in the proposed new policies. Discussion points for each policy will be addressed individually below.

Regional Grant in Aid Policy P1850.00-02

The policy states: "Organizations requesting a regional grant in aid should be advised that the district does not fund any regional grant requests."

As you are aware, our practice has been to provide regional grant in aid.

The rationale behind the policy is unknown but I would suggest that the thinking behind it may have been that Regional grants are not needed as Electoral Areas have discretionary grant funds available through established grant in aid services and municipalities have the option to grant within their own municipal budgets.

The enforcement of the existing policy not to issue regional grants is an option. However, assuming that the Board does wish to provide regional grant in aid, we would be looking for direction on some key elements of a new policy. Those elements are:

1. Should "regional" be defined? (ie must be demonstrated to benefit entire region vs benefit two or more individual municipality/electoral areas).
2. Should RDOS maintain the grant process or partner with an outside organization (ie Community Foundation) to administer the grant process?
3. Should there be a minimum dollar value eligible to bring for discussion? (ie greater than \$5,000). If the amount fell below the minimum it would be re-directed to the applicable electoral areas for consideration.
4. Should there be a maximum dollar value applicable to any one application? (ie \$25,000).

5. Should there be a maximum number of times an applicant can receive funding? (ie not more than twice in a four year period). The goal being to promote sustainability without government support.
6. Should there be limitations on the eligibility of applicants? (ie only registered not for profit organizations). For example, would schools, religious organizations, hospital/health organizations be eligible?
7. Should there be defined scope of services that would be supported and/or excluded? (ie cultural, recreational, sports, tourism, economic development)
8. Should there be defined types of applications eligible and/or excluded? (ie operational, start up, special event)
9. Should the type of expenses eligible for grant be limited? (ie cannot be used for remuneration, debt repayment, scholarships/bursaries)

In addition to addressing the above in drafting a new policy, Administration would also like to discuss the potential of separating the regional grant process from the budget process. To do so would require the Board to commit to a level of support (dollar value only) during the budget process. This is the process used for establishing electoral area grant in aid budgets.

Once the level of support was determined, the allocation of funds to applicants could be administered in many different ways including allowing for more than one intake per year (ie applications in by March with spring dispersal and second intake in September for fall dispersal). This could help alleviate some of the time crunch issues of budget deliberations as well as provide more opportunities to make a request (2 intakes vs 1 intake) and a more relevant timeframe for applicants to make requests (in the year of the event vs several months before).

Electoral Area Grant in Aid Policy 1850.00-01

During the budget cycle, a dollar value only is established for each electoral grant in aid.

There is an established deadline for submissions but in practice, applications are received throughout the year and approval of the electoral area grant in aid is at the discretion of the individual Director.

The current policy and guidelines supports 3 types of grants (establishment, operational and special projects).

In revisiting this policy, we are looking for feedback on whether refinements should be brought forward to provide some standardized parameters of how these grants are distributed.

Administration would suggest considering some of the same items as outlined for the Regional grants above.

1. Should there be a maximum dollar value limit per application? (ie \$5,000).

2. Should there be a maximum number of times an applicant can receive funding? (ie not more than twice in a four year period). The goal being to promote sustainability without government support.
3. Should the type of expenses eligible for grant be limited? (ie cannot be used for remuneration, debt repayment, scholarships/bursaries)
4. Should there be more than one intake per year with defined/enforced cut off dates? This could provide Directors with more complete information in making allocation decisions while still allowing applicants ample opportunity to apply for grants. This approach would also allow for the opportunity to bring the recommendations back to the Board for approval. This process would record the approved allocations in the minutes providing more transparency.

Community Works Gas Tax Funding (CWF)

Currently, CWF gas tax monies are put into reserves for the individual electoral areas and the approval of projects, providing they meet CWF criteria, is at the discretion of the individual Directors.

The new Community Works Gas Tax agreement approved in 2014, has opened up the aim of the program from primarily environmentally sustainable initiatives, to supporting projects that promote productivity and economic growth; a clean environment and strong cities and communities.

The new agreement also broadened the types of eligible projects and removed the requirement for infrastructure/assets to be owned by the Regional District.

The changes are important steps to allowing communities to utilize the monies to best meet their individual needs. However, the availability of funding to flow through to not for profit organizations create some issues that we would like to bring forward for discussion.

The flow through of funding will put pressure on funds available for RDOS services and infrastructure. Grant funds are limited resources and dispersing to outside organizations removes the funds from use in RDOS strategic plans and to meet future RDOS infrastructure needs.

It also creates problems in oversight and reporting. Without direct RDOS involvement with the asset, it is difficult to ensure the appropriate use of funds. Even though we can put agreements in place to require the recipient to comply with CWF criteria, we do not have the resources available to ensure they are compliant. Regardless of the final recipient of funds, the RDOS is still responsible for the annual reporting of the use of those funds to UBCM. This will cause additional workload issues in collecting/maintain that data from outside organizations that often have changing administration manned by volunteers.

There could also be some areas of concern with long term care and control of assets. If the asset is not owned by the RDOS, we have no means to ensure it is properly maintained and / or held publicly in the long term.

An overall Community Works Gas Tax policy could provide a framework to ensure use of funds consistent with overall RDOS strategic plans and long term objectives.

The two main elements to consider in a CWF policy would be:

1. Should projects only be considered for assets owned by the RDOS or another local government? (ie. in a shared arrangement)
2. Should there be a minimum dollar value per application? (ie \$25,000). The intent would be to ensure funds are made available to projects larger in scope

Respectfully submitted:

Sandy Croteau

S. Croteau, Finance Manager



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Corporate Services Committee

Thursday, March 5, 2015

10:30 am

REGULAR AGENDA

A. APPROVAL OF AGENDA

B. BOARD AND CHAIR EVALUATION

1. Draft Policy
2. Copy of previous survey

C. HARRASSMENT, BULLYING AND DISCRIMINATION POLICY

1. Report
2. Policy

D. ADJOURNMENT

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

POLICY: Board, Committee and Chair Evaluation Policy

AUTHORITY: Board Resolution dated _____.

POLICY STATEMENT

Board Members hold positions of privilege. It is their obligation to discharge their duties in a manner that recognizes a fundamental commitment to the wellbeing of RDOS, their fellow board members and have regard for the integrity and success of the Corporation.

It is the policy of the RDOS that, in order to meet the set responsibilities and obligations, the Board shall develop a system of annually assessing the function and performance of the Board, Committees and the Chair to identify opportunities for improvement.

This policy applies to the Board, Committees and the Chair.

PURPOSE

1. Determine Board Member comfort with the expertise of the Board of Directors of the Regional District of Okanagan Similkameen (RDOS) and their ability to fulfill their role.
2. Measure how the Board functions as a governance body and test how the Board interacts with senior management.
3. Provide a systematic and ongoing method of assisting board members in assessment of the Board's competence, scope of operation and responsibilities.
4. Provide a systematic and ongoing method of assisting board members in the assessment of the Legislative Structure, Committee value and corporate decision-making process.
5. Provide a systematic and ongoing method of assisting board members in assessment of the Chair's performance.
6. Provide a statistical indication of where the board, its committees or chair may have opportunities for improvement.

DEFINITIONS

"Board" means the Board of Directors for the Regional District of Okanagan-Similkameen.

"Board Secretary" means the incumbent of the position identified by the CAO to provide support services to the Board of Directors.

"CAO" means the Chief Administrative Officer of the Regional District of Okanagan-Similkameen, duly appointed by resolution of the Board of Directors.

“Chair” means the person elected as Chairperson of the Board of Directors for the Regional District of Okanagan-Similkameen.

“Committee” means a standing, select or ad hoc committee of the Regional District of Okanagan-Similkameen.

“Governance” means the process of exercising corporate leadership by the policy-making authority on behalf of the organization as a whole in terms of its purpose, control, and future.

“Member” means an individual member of the Board of Directors.

“RDOS” means the Regional District of Okanagan-Similkameen.

RESPONSIBILITIES

The Board shall:

1. Govern the RDOS consistent with its enabling legislation, Bylaws, and Guiding Principles.
2. Provide a means of meeting self-improvement requirements for the Board, Committees and the Chair.
3. Consider any amendments to the Policy recommended by the Corporate Services Committee.

Individual Board Members shall:

4. Participate in all surveys developed to evaluate the Board’s operation and processes, the Board, Committees and the Chair.
5. Commit to self-improvement and professional development opportunities necessary to fulfill their role or position on the Board.
6. Function within their expertise and utilize their strengths to the benefit of RDOS and the organization as a whole.

The Corporate Services Committee shall:

7. Administer the Board, Committee & Chair Evaluation Policy and be the repository for results of all surveys.
8. Maintain the confidentiality of survey results.

The CAO shall:

9. Assign the Board Secretary to the Corporate Services Committee for the distribution of survey forms and administering the review of survey results.

CRITERIA

The Board and Committee Evaluation System will address the areas of critical importance to the success of the Regional District of Okanagan Similkameen and should include the following:

- Governance: Appraisal of the Board’s success in focusing the organization on achieving the Corporate Vision;
- Stewardship: Surveying the effectiveness of the Boards oversight of the structure and processes of the Regional District;
- Ethical Leadership: Evaluates the Board’s conduct and ethics;

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- **Accountability:** Assesses the Board's performance and its oversight/interaction of the CAO's organizational effectiveness.

PROCEDURES

The Corporate Services Committee shall:

Board Evaluation Survey:

1. Identify the competencies required for the Board to govern the corporation successfully.
2. Develop an electronic survey tool to allow the Members to measure the Board's success against the competencies, and review those questions annually.
3. Instruct the Board Secretary to distribute an email with a link to the survey in December of each year for participation by all Members.
4. This survey is attributable. Survey participants shall be advised to open the survey link, complete the survey electronically, identify themselves on the survey and file the completed survey in the survey data base for analysis and report.
5. The CAO, or his designate, shall provide the Corporate Services Committee with an analysis and report on the results of the Survey, both quantitative and qualitative, in- camera at the January Corporate Services Committee Meeting.
6. Information obtained or disclosed during the evaluation process shall be confidential to the Board and will not be used or disclosed except as defined per the Policy.

Chair Evaluation Survey:

1. Identify the competencies required for the Chair to lead the Board successfully.
2. Develop an electronic survey tool to allow the Members to evaluate the performance of the Chair, and review those questions annually.
3. Instruct the Board Secretary to distribute an email with a link to the survey in December of each year for participation by Members. The Chair shall not participate in this survey.
4. This survey is attributable. Survey participants shall be advised to open the survey link, complete the survey electronically, identify themselves on the survey and file the completed survey in the survey data base for analysis and report.
5. The CAO, or his designate, shall provide the Corporate Services Committee with an analysis and report on the results of the Survey, both quantitative and qualitative, in- camera at the January Corporate Services Committee Meeting. The Corporate Services Committee Chair shall then review the results with the Chair and then the Board.

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6. Information obtained or disclosed during the evaluation process shall be confidential to the Board and will not be used or disclosed except as defined per the Policy.

Legislative Structure Evaluation Survey:

1. Identify the competencies required for Committees to fulfill their purpose successfully.
2. Develop an electronic survey tool to allow the members to investigate whether the committee system meets the needs of the Board and review those questions annually.
3. Instruct the Board Secretary to distribute an email with a link to the survey in December of each year for participation by all committee members.
4. This survey is attributable. Survey participants shall be advised to open the survey link, complete the survey electronically, identify themselves on the survey and file the completed survey in the survey data base for analysis and report.
5. The CAO shall provide the Corporate Services Committee with an analysis and report on the results of the Survey, both quantitative and qualitative, in-camera at the January Committee meeting.
6. Information obtained or disclosed during the evaluation process shall be confidential to the Board and will not be used or disclosed except as defined per the Policy.

Records Management

The raw survey data shall remain in the Survey web file for one year, for comparative purposes;

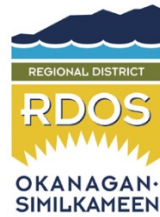
Electronic copies of the RDOS Evaluation Surveys shall be retained for a period of one year;

Access to the RDOS Survey Tool shall be limited to the Board Secretary and the designated survey evaluator;

Authorization to access archival survey information must be granted as follows:

- (a) By the Board Chair, unless the request is by the Board Chair, in which case the authorization shall be by the Board.

Where there is any conflict between the policies and procedures adopted by the Regional District of Okanagan Similkameen and the Bylaws of RDOS, policies and procedures set forth in a collective agreement adopted by the Board or policies and procedures set forth in a statute of the Provincial or Federal Government, the bylaws, collective agreement or statute shall supersede such other policies.



REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

Board Assessment 2013

In the boxes below, enter the appropriate number for each question according to this guide:

(1) Strongly Disagree (2) Somewhat Disagree (3) Neutral (4) Somewhat Agree (5) Strongly Agree

Board Topics	1	2	3	4	5
Board Meetings:					
I attend all board meetings and receive meeting information in enough time to be prepared for meetings.					
I believe board members contribute items to the agenda.					
I believe board meetings are generally well managed and make good use of board member's time.					
I feel comfortable speaking my mind during meetings, even if I believe my views differ from those of the other directors.					

Comments:

Board Topics	1	2	3	4	5
Board Membership & Structure:					
I believe that the Members of the Board have been provided information on the appropriate skills, expertise and other factors for board effectiveness and that they are well represented in our current board.					
I believe the board has the appropriate structure to complete its responsibilities in a timely manner.					
I have a working knowledge of the corporation's enabling legislation.					
We consciously select and prepare our Members to serve on ad hoc committees (external appointments), as Committee Chairs and as Board representatives.					
I understand my roles and responsibilities as a board member and we orient new board members to their roles and responsibilities.					

Comments:

Board Topics	1	2	3	4	5
Committees:					
I believe that the board has the right committees formed and they report to the board regularly.					
I believe the current committees are being effective and complete their work in a timely manner.					
I understand the mandate of all board committees.					

Comments:.

Board Topics	1	2	3	4	5
Decision Making:					
I am able to remain objective even in the face of the most difficult board decisions.					
I actively participate in the board decision making process.					
Once the board decision has been made, I support the decision both internal and external of the board room.					
I believe that the board follows a consistent decision making process.					
Our board follows the informed decision-making policy and thoroughly examines the pros and cons with all major decisions.					

Comments:

Board Topics	1	2	3	4	5
Fiscal Management:					
We fully discuss the corporate annual budget prior to its approval.					
We regularly review the corporate fiscal status and any actions required are implemented quickly and thoughtfully.					
We are all aware of our individual and collective legal responsibilities for the corporation's fiscal management.					

Comments:

Board Topics	1	2	3	4	5
Organizational Awareness:					
I understand the information provided by the Administrative Reports and challenge the information when I do not understand or have a concern.					
I devote an appropriate amount of time to the issues and needs of RDOS to make informed decisions					
I understand the RDOS stakeholder/client needs and issues.					

Comments:

Board Topics	1	2	3	4	5
Policy Making Practices:					
If a new policy is needed for the board the issue is clearly presented to us and we have a full discussion on the topic.					
We review board policies at least annually, and update them as needed.					

Comments:

Board Topics	1	2	3	4	5
Relationships (Internal & External):					
I initiate contact with the Board Chair when appropriate.					
I spend sufficient time with the materials and RDOS CAO to understand the corporate long-range planning issues.					
We as board members do not assume roles and responsibilities that belong to the corporate staff.					
I have personal contact with RDOS senior management.					

Comments:

Board Topics	1	2	3	4	5
Planning and Strategic Direction:					
I have a good understanding of RDOS's business.					
Board members have clearly understood and accepted the corporate mission and purpose.					
We clearly reached a consensus on the vision of the corporation.					
We collectively review and update the strategic plan annually.					
We are well briefed by the corporate staff on their annual plans to meet the board strategic direction.					
I feel comfortable with my understanding of RDOS's critical issues.					
I understand how the management objectives support the strategic plans.					
I challenge the strategy and direction of RDOS when I think it is necessary					

Comments:

ADMINISTRATIVE REPORT



TO: Corporate Services Committee
FROM: B. Newell, Chief Administrative Officer
DATE: March 5, 2015
RE: Harassment, Bullying & Discrimination Policy

Administrative Recommendation:

THAT the Board adopts the amendments to the Harassment and Discrimination Policy, and

THAT the policy be renamed to Harassment, Bullying and Discrimination Policy.

Reference:

WorkSafeBC, Bill 14

History:

The Regional District Okanagan-Similkameen (RDOS) has a Board Policy dated July 8, 2010 outlining Harassment and Discrimination.

Effective July 1, 2012 WorkSafeBC, Bill 14, came into effect. Bill 14 opened the door to allow WorkSafeBC to deal with claims involving mental disorders that are caused by workplace stressors such as bullying and harassment. As such, it is recommended that the RDOS update their Harassment and Discrimination Policy to include the WorkSafeBC legislation.

A marked up version of the recommended changes to the Policy is attached for the Board's review.

Communication Strategy:

(This section will outline the communications strategy being undertaken to ensure this initiative is communicated to Directors, staff, citizens, and media. Communications could include public meetings, mail outs, newsletters, ads, information release, etc.)

The RDOS is has hired Arete Safety and Protection Inc. to train all RDOS staff in three half day sessions in April on Harassment, Bullying and Discrimination including their obligations as a worker and/or supervisor of staff.

Respectfully submitted:

Marnie Manders

M. Manders, Manager of Human Resources

Attachment: Harassment, Bullying and Discrimination Policy (marked up version)

L:\Board Staff Reports\2015\2015-03-05\Corporateservices\Approved\C1 Harassment, Bullying And Discrimination Policy Report.Docx
File No:

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

POLICY: Harassment, Bullying & Discrimination Policy

AUTHORITY: Board Resolution No. B337/10 dated July 8, 2010.

POLICY STATEMENT:

The Regional District of Okanagan Similkameen will promote a positive and professional work environment where all are entitled to a workplace free of harassment, bullying and discrimination. Employees must not engage in bullying, harassment or discriminatory conduct and must report if they experience or witness this conduct. The Regional District has no tolerance for and will investigate all alleged ~~harassment~~ claims to ensure all parties and their respective interests are considered. An effective remedy will be provided when an allegation is determined to be valid. All complaints of harassment, bullying or discrimination will be held in the strictest confidence amongst the parties. ~~The Regional District will create awareness of the harassment, bullying and discrimination policy among all employees, volunteers and Directors.~~

PURPOSE:

The purpose of this Policy is to ~~eliminate provide a fair and equitable means of achieving the resolution of~~ harassment, bullying or discrimination based conflicts ~~and provide a fair and equitable means of achieving resolution should they occur.~~

APPLICATION:

This Policy applies to all Regional District of Okanagan Similkameen workers, including employees, volunteers and Directors.

PRINCIPLES:

1. Nothing in this Directive is intended to discourage or prevent an individual from pursuing a complaint by other legal or legislative avenues.
2. Where there is any conflict between the policies and procedures outlined in this Regional District Policy and the policies and procedures set forth in a collective agreement adopted by the Regional District of Okanagan Similkameen, or the policies and procedures set forth in a statute of the Provincial or Federal Government, the collective agreement or the statute shall supersede this policy.
3. All employees, volunteers and Directors of the Regional District of Okanagan Similkameen share responsibility for creating and maintaining an environment that is free of harassment, bullying and discrimination. This policy also applies to conduct through social media and electronic communications.
4. The potential for harassment, bullying or discrimination increases in relationships where a person has power over another person. In particular:
 - (1) Individuals who have authority over another are responsible for ensuring that they do not abuse their power.
 - (2) Disciplinary or corrective measures may also be taken:
 - a. against any manager who is aware of a harassment, bullying or discriminatory situation and who fails to take corrective action;

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- b. anyone who interferes with the resolution of a complaint by threats, intimidation or retaliation; or
 - c. anyone who files a complaint that is frivolous or in bad faith.

5. Confidentiality by all parties is a cornerstone of this process. In particular:

- (1) Information about a case will be disclosed only to those individuals who are involved in the process.
- (2) Exceptions to confidentiality may result from disclosures that suggest that an individual is at risk of serious physical harm.

6. Fairness for all parties involved in a complaint is essential. In particular:

- (1) Representatives or support persons may accompany the parties or witnesses during any procedure in this Directive.
- (2) Complainants and respondents will be informed about the procedure being used, the role of the person implementing the procedure, the outcome of the complaint, and any disciplinary, corrective or remedial action taken.

(3) All parties will be given ~~equal~~ the opportunity to present evidence in support of their positions and to defend themselves against allegations. ~~Investigations will include interviews of the complainant, respondent and any witnesses that have primary knowledge of the allegations.~~

~~(3)~~(4) Employees are expected to cooperate with investigators and provide details of the incidents witnessed or experienced.

~~(4)~~(5) Respondents will be informed of the allegations against them and will be given an opportunity to reply to them, before the case is decided.

~~(5)~~(6) Retaliation against any individual involved in a complaint is prohibited. Such retaliation constitutes grounds for disciplinary action.

~~(6)~~(7) Complaints made in bad faith constitute grounds for disciplinary action. This does not include complaints that are made in good faith and not sustained.

~~(7)~~(8) Where a complaint is found to have been made in bad faith, the Regional District of Okanagan Similkameen, in its discretion, will take remedial action.

DEFINITIONS:

Bill 14 – Bullying (as defined by WorksafeBC)

(a) Includes any inappropriate conduct or comment by a person towards a worker that the person knew or reasonably ought to have known would cause that worker to be humiliated or intimidated, but

(b) Excludes any reasonable action taken by an employer or supervisor relating to the management and direction of workers or the place of employment.

Complainant. A complainant is an individual who reports an alleged instance of harassment, bullying or discrimination.

Complaint Made in Bad Faith. This is a complaint that is known by the complainant to be false and/or a complaint that is made for a purpose other than gaining a satisfactory remedy. This definition does not include complaints made in good faith and not sustained.

Discrimination. Discrimination includes any act, behaviour, or practice that may be intentional or unintentional, that has either the purpose or effect of imposing burdens, obligations, disadvantages, or preferences, only on individuals or groups identified by a prohibited ground. Examples of identification on a prohibited ground include the discrimination against another person because of that person's race, colour, ancestry, place of origin, religion, marital status, family status, physical or mental disability, sex, sexual orientation or age.

Harassment. Harassment includes verbal or physical behaviour that is discriminatory in nature, based upon another person's race, colour, ancestry, place of origin, religion, marital status, family status, physical or mental disability, sex, sexual orientation or age. Harassment also includes discriminatory behaviour, directed at an individual, which could reasonably be expected to cause substantial distress in that person and serves no legitimate work-related purpose. Harassment is usually an ongoing process, but may be a one-time event.

Examples of Harassment include but are not limited to:

- (1) Physical threats or intimidation, including but not limited to: assault, punching or unwelcome physical contact such as touching, patting pinching or punching.
- (2) Unwelcome words, gestures, actions or practical jokes, the reasonable anticipated consequence of which is to humiliate alarm or abuse another person.
- (3) Distributing or displaying pornographic or other offensive or derogatory pictures or material unfit for family viewing.
- (4) Continually making someone the brunt of practical jokes or sarcastic, belittling remarks that cause awkwardness or embarrassment.
- (5) Unwelcome invitations or requests, whether indirect or explicit.
- (6) Intimidation/Bullying, including cyber bullying.
- (7) Condescension or patronizing that undermines self-respect.
- (8) Targeting someone for differential treatment that has no reasonable basis and that imposes disadvantages on the individual.

Investigating Officer. Means the person who is charged with investigating a formal complaint.

Non-Harassing Behaviours. Behaviours that are reasonably enacted, such as those listed below, are not consistent with the definition of harassment:

- (1) Day to day management/supervisory functions and activities such as work assignments, performance management and discipline.
- (2) Assessment of work performance, even if adverse.
- (3) Demands for work excellence or a reasonable quality of work performance.

Respondent. Means a person who is accused of harassment or discrimination.

Representative. Means a person engaged by the complainant or respondent to protect their interests.

Sexual Harassment. This is a form of discrimination based on the prohibited ground of sex. Unwelcome conduct of a sexual nature constitutes harassment when there is unwanted sexual attention, sexual communications, sexual solicitation or other sexually orientated remarks or behaviour by a person or a group

who knows, or ought reasonably to know, that such conduct is unwanted or unwelcome. Behaviour may be repeated or persistent or may be a single serious incident.

Examples of behaviour that may constitute sexual harassment will normally involve a pattern of behaviour that includes, but is not limited to one or more of the following:

- (1) touching, patting or physical contact.
- (2) leering, staring or the making of sexual gestures.
- (3) demands for sexual favours, with or without work related consequences.
- (4) verbal abuse or threats.
- (5) unwanted inappropriate sexual invitations.
- (6) physical assault of a sexual nature.
- (7) unwanted questions or comments of a sexual nature.
- (8) practical jokes of a sexual nature.

Time Limits. Time limits in this Directive refer to those found in the collective agreement and describe the maximum time usually allowed to complete a procedure. Although every effort will be made to comply with the time limits specified, failure to meet a time limit will not negatively impact the process. Time limits for requesting an appeal will only be extended under exceptional circumstances.

Worker. Includes:

- (a) a person who has entered into or works under a contract of service, written or oral, express or implied, whether by way of manual labour or otherwise;
- (b) a member of a fire brigade working with or without remuneration, when serving a municipality or a regional district, or
- (c) a board or commission having the management or conduct of work or services on behalf of the Regional District.

AUTHORITY:

The Board shall:

- (1) make such revisions, additions or deletions to the Harassment, Bullying and Discrimination Policy as may be required. Any significant changes shall be discussed with Employees.

The Board Chair shall:

- (1) decide on the appropriate action to address complaints regarding elected officials, volunteers and the Chief Administrative Officer (CAO).

The CAO shall:

- (1) review the policy annually and present ensure that any suggested significant changes to the Board. Any significant changes shall be discussed with all workers.

-
- (2) decide on the appropriate action to address complaints against employees.

The Human Resources Department shall:

- (1) fully inform newly appointed workers of the Policy.
- (2) provide training on an ongoing basis.
- (3) ensure that all allegations and inquiries relating to harassment, bullying or discrimination are investigated.
- (4) if acceptable to the parties attempt, without prejudice, to offer mediation or recommend a facilitator to facilitate a resolution.
- (5) ensure that a concluding report resulting from a formal investigation as outlined in this Policy is written.

The Workers shall:

- (1) be aware of the Harassment, Bullying & Discrimination Policy and comply with it.
- (2) report incidents of harassment, bullying or discrimination, including cyber bullying, witnessed or experienced.
- (3) give consideration to addressing the situation in an informal environment to stop the behaviour.
- (4) accept responsibility for their own behaviour.
- (5) offer support to a known victim of harassment, bullying or discrimination.
- (6) not indirectly support the harasser by ignoring what is happening.

PROCEDURES:

1. Complainants should make every attempt to informally resolve the situation.
2. Formal complaints or inquiries concerning the harassment, bullying or discrimination towards ~~of~~ any worker shall be made in writing to the CAO, applicable Department Manager, or Manager of Human Resources. Complaints regarding the CAO or elected officials shall be made to the Chair and, in this case, the Chair shall fulfill the obligations of the investigating officer in subsequent sections.
3. All complaints or inquiries will be treated as confidential.
- 3.4. The Human Resource department will keep a written record of investigations, including findings.
- 4.5. A copy or summary of any written complaint received is to be provided as soon as is reasonably possible to the respondent with a requirement to provide a written answer to the complaint.
- 5.6. If there remains a disagreement between the parties, the Manager of Human Resources, or other facilitator mutually acceptable to the parties, can, with both party's consent, try to facilitate, without prejudice, communication between the parties so that agreement on a resolution of the complaint can be reached. This process involves:

-
- (1) If possible or necessary, separating the parties in their workplace.
 - (2) Discussing separately with both persons the options open to them.
 - (3) Ensuring separately that both parties want to participate in the process.
 - (4) Facilitating communication between the parties so that they can reconcile differences and agree on a solution.

~~6-7.~~ Complainants and/or respondents who believe that a matter has not been addressed using the steps above may request a formal investigation in writing to the Manager of Human Resources. The Manager of Human Resources shall then determine the appropriate technique, which may include an independent investigator to investigate:

- (1) All complaints or inquiries concerning the harassment, bullying or discrimination towards ~~of~~ an employee.
- (2) On his/her own initiative, or by order of the CAO, the conduct of an employee where he/she determines an investigation is warranted.
- (3) Write and submit to the CAO or Chair a report of the complaint(s) and the circumstances.

~~7-8.~~ The CAO or Chair shall summarize the findings of the investigation in written or oral form and forward and/or present to the respondent and the complainant his/her findings on the appropriate remedial action to be taken.

~~8-9.~~ Where the CAO or Chair determines the conduct referred to him/her does breach the Harassment Directive, the CAO or Chair may take disciplinary action in accordance with the normal progressive discipline system.

~~9-10.~~ The respondent, if found to be in contravention of this Policy by the CAO or Chair, shall have the opportunity to appeal the findings of the CAO or Chair in accordance with the following:

- (1) Union workers will use the process outlined in the BCGEU employment agreement.
- (2) Exempt workers will appeal to the RDOS Board Chair.
- (3) CAO, Directors and Volunteers will appeal to the RDOS Board.

11. The CAO or Chair may, in isolation of any disciplinary measures specified, take corrective action to protect the complainant and return him or her to a productive working environment.

~~10-12.~~ Appropriate corrective actions will be taken within a reasonable period of time.

FURTHER ACTION

1. It is recognized that following an outcome, support may be required for other staff within a department or who have been involved in an investigation and this will be provided as appropriate.
2. If it is concluded that there is no case of harassment to answer, but that there are problems with a working relationship and certain interventions may be necessary, then an action plan should be agreed upon between the parties and the Human Resources Manager.
3. All individuals should be offered the opportunity for a de-briefing or counseling as appropriate.

BOARD of DIRECTORS MEETING

Thursday, March 5, 2015

11:15 am

BOARD MEETING AGENDA

A. ADOPTION OF AGENDA

B. MINUTES

1. OSRHD Board Meeting – February 19, 2015

**C. Okanagan-Similkameen Regional Hospital District 2015-2019 Five Year Financial Plan
Bylaw No. 160, 2015**

1. Report
2. Bylaw
3. Schedule A
4. Schedule B
5. Additional Capital Funding Request - Interior Health

D. ADJOURNMENT

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

BOARD of DIRECTORS MEETING

Minutes of the Regular Board Meeting of the Okanagan-Similkameen Regional Hospital Board (OSRHD) of Directors held at 3:07 pm on Thursday, February 19, 2015, in the Boardroom, 101 Martin Street, Penticton, British Columbia.

MEMBERS PRESENT:

Chair M. Brydon, Electoral Area "F"	Director A. Jakubeit, City of Penticton
Vice Chair J. Sentes, City of Penticton	Director H. Konanz, City of Penticton
Director F. Armitage, Town of Princeton	Director K. Kozakevich, Electoral Area "E"
Director M. Bauer, Village of Keremeos	Director A. Martin, City of Penticton
Director T. Boot, District of Summerland	Director M. Pendergraft, Electoral Area "A"
Director G. Bush, Electoral Area "B"	Director S. McKortoff, Town of Osoyoos
Director E. Christensen, Electoral Area "G"	Director T. Schafer, Electoral Area "C"
Director B. Coyne, Electoral Area "H"	Director T. Siddon, Electoral Area "D"
Director R. Hovanes, Town of Oliver	Director P. Waterman, District of Summerland

MEMBERS ABSENT:

STAFF PRESENT:

B. Newell, Chief Administrative Officer	S. Croteau, Manager of Finance
C. Malden, Manager of Legislative Services	

A. ADOPTION OF AGENDA

It was MOVED and SECONDED

That the Agenda for the OSRHD Board Meeting of February 19, 2015 be adopted. - CARRIED

By consensus, the Board brought forward Item C Delegations.

Director Siddon entered the Boardroom at 3:11 pm.

C. DELEGATIONS

Lori Motluk, Health Services Administrator
Scott Bowen, Director of Business Support

Ms. Motluck and Mr. Bowen addressed the Board regarding Interior Health's 2015 capital funding requests.

B. MINUTES

1. OSRHD Board Meeting – January 22, 2015

It was MOVED and SECONDED

THAT the minutes of the January 22, 2015 Okanagan-Similkameen Regional Hospital Board meeting be adopted. - CARRIED

C. DELEGATIONS

Lori Motluk, Health Services Administrator
Scott Bowen, Director of Business Support

This item was dealt with earlier in the meeting; please refer to page 1 of these minutes.

- D.** Interior Health Authority Capital Projects and Planning Status Report, Master Summary
– November 2014
(this item was carried forward from the January 22, 2015 meeting)
-

E. ADJOURNMENT

By consensus, the meeting adjourned at 3:51 p.m.

APPROVED:

CERTIFIED CORRECT:

M. Brydon
OSRHD Board Chair

B. Newell
Corporate Officer

ADMINISTRATIVE REPORT



TO: Okanagan-Similkameen Regional Hospital Board
FROM: B. Newell, Chief Administrative Officer
DATE: March 5, 2015
RE: Bylaw 160, 2015 OSRHD 2015-2019 Five Year Financial Plan

Administrative Recommendation:

THAT Bylaw No. 160, 2015 Okanagan-Similkameen Regional Hospital District 2015-2019 Five Year Financial Plan be read a second and third time and adopted.

History:

The Draft 2015 – 2019 Five Year Financial Plan has been presented and reviewed with the municipalities and electoral areas. The public consultation process ran from January 26 through March 2, 2015.

During the 2014 budget process, the Board directed Administration to continue to increase the annual requisition by approximately \$5 per household as a means to build reserves to help finance the Penticton Patient Care Tower project. This budget reflects that direction.

Analysis:

- There is a \$296,960 requisition increase for 2015.
- The average residential property tax requisition increases to \$96.33 (2014 - \$91.32).
- The revised Capital Funding requested by IHA for 2015 in the attached proposal is \$1,611,360.
- Carried forward to 2015 are Capital Projects from prior years totaling \$2,260,000. These costs are funded from reserves. It should be noted that any unused capital funding is transferred to reserves at the end of every fiscal year.
- The total transfer to capital reserve is budgeted at \$3,950,000 for 2015.

The Capital Reserve balance as at December 31, 2014 is estimated to be \$36,000,000. It should be noted that this balance includes just over \$2,200,000 committed to carry forward Capital Projects from prior years

To comply with legislation, the Board must approve the budget by March 31.

The requisition amounts appearing in Schedule B (attached to the bylaw) are considered preliminary until final adoption.

Respectfully submitted:

Sandy Croteau

S. Croteau, Finance Manager

OKANAGAN-SIMILKAMEEN REGIONAL HOSPITAL DISTRICT

BYLAW NO. 160, 2015

A bylaw to adopt the Annual Five Year Financial Plan for the year 2015

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 Annual Five Year Financial Plan Bylaw No 160, 2015

2 Interpretation

2.1 In this bylaw:

- (a) Schedule "A" and Schedule "B" attached hereto and forming part of this bylaw is the Annual Five Year Financial Plan for the Okanagan-Similkameen Regional Hospital District for the year ending December 31, 2015

READ A FIRST TIME this 22 day of January, 2015

READ A SECOND, AND THIRD TIME this ___ day of ____, 20__

ADOPTED this ___ day of ____, 20__

OSRHD Chair

Corporate Officer

SCHEDULE A

**Okanagan-Similkameen Regional Hospital District
2015 - 2019 Annual Budget & 5 Year Financial Plan**

	2014	2015	2016	2017	2018	2019
	Annual	Annual	Annual	Annual	Annual	Annual
	Budget	Budget	Budget	Budget	Budget	Budget
Revenue						
Tax Requisition	5,255,000	5,551,960	5,785,000	6,035,000	6,285,000	6,535,000
Grants in Lieu of Taxes	25,000	25,000	25,000	25,000	25,000	25,000
Interest Income - Operating	2,500	5,000	5,000	5,000	5,000	5,000
Interest Income - Capital	250,000	250,000	250,000	250,000	250,000	250,000
MFA Debt Surplus	-	-	-	-	-	-
Transfer from Reserve - PRH Patient Care Tower - Procurement Phase	8,000,000	8,000,000	12,000,000	25,000,000	5,000,000	
Transfer from Reserves - CWFD of Capital Improvement Projects - PRH Ambulatory Care Project (Dec 2013 - Business Plan, Total \$700K)	-	155,000	-	-	-	-
Transfer from Reserves - CWFD of Capital Improvement Projects	2,185,000	2,200,000	-	-	-	-
Transfer from Reserves - Capital Improvement Projects	-	-	-	-	-	-
Debenture Proceeds				25,000,000	47,000,000	
Total Revenue	15,717,500	16,186,960	18,065,000	56,315,000	58,565,000	6,815,000
Expenditures						
Regional Hospital District Debt - Sec. 23 (1) (a)						
Debenture Payments - Principal	95,000	95,000	62,250	60,000	60,000	60,000
Debenture Payments - Interest	170,000	170,000	63,750	60,000	60,000	60,000
Total Non-Shareable Debt	265,000	265,000	126,000	120,000	120,000	120,000
Administration Expenses - Sec 17 (2)						
Salaries & Wages (OCAO & Finance Department)	62,500	76,600	77,520	79,070	80,652	82,265
Board Remuneration	12,500	13,000	13,500	14,000	14,500	15,000
Audit	5,000	5,000	5,000	5,000	5,000	5,000
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)	86,000	100,600	102,020	104,070	106,152	108,265
Expenditure under Sec. 20(4)						
Minor Equipment Global Grant - IHA Requests	395,500	435,000	440,000	445,000	450,000	455,000
Capital Improvement Projects - IHA Requests	699,073	1,176,360	1,000,000	1,000,000	1,000,000	1,000,000
Capital Projects - PRH Patient Care Tower - Procurement Phase	8,000,000	8,000,000	12,000,000	50,000,000	52,000,000	-
Capital Improvement Projects - PRH Ambulatory Care Project (Dec 2013 - Business Plan, Total \$700K)	280,000	155,000	-	-	-	-
CWFD of Capital Improvement Projects	2,185,000	2,105,000	-	-	-	-
Transfer to Capital Reserve	3,806,927	3,950,000	4,396,980	4,645,930	4,888,848	5,131,735
Total Section 20(4)	15,366,500	15,821,360	17,836,980	56,090,930	58,338,848	6,586,735
Total Expenditures	15,717,500	16,186,960	18,065,000	56,315,000	58,565,000	6,815,000
Total Surplus (Deficit)	-	-	-	-	-	-
	2014	2015	Difference			
Tax Rate / \$1000 for residential property	0.3043	0.3155	0.0112			
Average Tax Bill per residential property	\$91.32	\$96.33	\$5.01			
Transfer to Reserve is operating surplus plus amount of debt reduction						
	2014	2015	2016	2017	2018	2019
Capital Reserve Balance - Sec 20(4)						
Opening Balance	31,546,849	35,983,189	29,578,189	21,975,169	1,621,099	1,509,947
Contributions	4,307,935	3,700,000	4,146,980	4,395,930	4,638,848	4,881,735
Contributions - MFA Investment Gains (Losses)	740,350	250,000	250,000	250,000	250,000	250,000
Reductions	(611,945)	(10,355,000)	(12,000,000)	(25,000,000)	(5,000,000)	-
Ending Balance	35,983,189	29,578,189	21,975,169	1,621,099	1,509,947	6,641,682

OKANAGAN-SIMILKAMEEN REGIONAL HOSPITAL DISTRICT				
SCHEDULE B				
REQUISITION SUMMARY - NOT INCLUDING ADJUSTMENTS				
	<i>(2015 Completed Roll)</i>	<i>(Revised Roll)</i>		
	2015	2014	\$	%
	<u>REQUISITION</u>	<u>REQUISITION</u>	<u>CHANGE</u>	<u>Total</u>
PENTICTON	\$2,240,195	\$2,098,456	141,739	40.350%
SUMMERLAND	725,397	\$667,348	58,049	13.066%
PRINCETON	135,398	\$129,048	6,350	2.439%
OLIVER	267,237	\$249,210	18,027	4.813%
OSOYOOS	474,383	\$452,459	21,924	8.544%
KEREMEOS	65,893	\$62,794	3,099	1.187%
ELECTORAL AREA A	157,398	\$148,133	9,265	2.835%
ELECTORAL AREA B	42,087	\$40,781	1,306	0.758%
ELECTORAL AREA C	202,202	\$191,512	10,690	3.642%
ELECTORAL AREA D	479,669	\$463,124	16,545	8.640%
ELECTORAL AREA E	194,846	\$187,567	7,279	3.509%
ELECTORAL AREA F	133,596	\$129,764	3,832	2.406%
ELECTORAL AREA G	87,096	\$85,194	1,902	1.569%
ELECTORAL AREA H	281,634	\$287,000	-5,366	5.073%
PENTICTON INDIAN BAND	64,929	\$62,610	2,319	1.169%
TOTAL	\$5,551,960	\$5,255,000	296,960	100.000%



Interior Health

Interior Health Authority
#220 -1815 Kirschner Road, Kelowna, BC V1Y 4N7
Web: www.interiorhealth.ca

Donna Lommer, CPA, CGA, EMBA
VP Residential Services & Chief Financial Officer
Telephone: (250) 862-4025 Fax: (250) 862-4201
E-Mail: donna.lommer@interiorhealth.ca

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

February 10, 2015

Dear Mr. Newell:

RE: ADDITIONAL CAPITAL FUNDING REQUEST FOR THE 2015/16 FISCAL YEAR

In the 2015/16 Capital Funding Request letter that Interior Health (IH) sent to the Okanagan Similkameen Regional Hospital District on December 19, 2014 we identified an outstanding item related to two South Okanagan chiller projects. IH has now determined its course of action and has received finalized costing on the two chiller projects. We are now in a position to request additional funding from your RHD for the 2015/16 fiscal year.

1. Construction Projects Over \$100,000

a. Chiller #1 Replacement at South Okanagan General Hospital, Oliver

There are currently two chillers at the South Okanagan General Hospital and this project proposes to replace one chiller where one of the refrigeration circuits is no longer functioning. Last year your RHD approved \$80,000 in funding which is 40% of a \$200,000 budget (bylaw #158). Since that time IH has completed the design and received the 95% Pre-Tender Cost Estimate and Quantity Surveyor reports and the project has come in above the budgeted amount. The budget increase is mainly due to the location of this 1960's chiller in mechanical spaces that do not have the necessary room to accommodate the replacement and now will have to be located on the exterior of the building which results in costs such as pad/structural, extensive additional piping and insulation. The associated ancillary equipment such as an expansion tank, pumps and electrical starters also require replacement to meet the requirements of the replacement chiller. The new cost estimate is \$386,000 and we are asking your RHD to fund 40% of the increase which amounts to \$74,400.

b. Chiller Replacement & Cooling Tower Elimination at Princeton General Hospital, Princeton

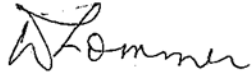
At Princeton General Hospital in addition to the chiller replacement the project encompasses the removal of the rotted out and failing cooling tower. Last year your RHD approved \$80,000 in funding which is 40% of a \$200,000 budget (bylaw #158). Since that time IH has completed the design and received the 95% Pre-Tender Cost Estimate and Quantity Surveyor reports and the project has come in above the budgeted amount. The reasons for the budget increase are similar as mentioned in the paragraph above for the South Okanagan General Hospital. The new cost estimate is \$308,000 and we are asking your RHD to fund 40% of this increase which amounts to \$43,200.

We have included as Appendix 1 a revised financial summary of the 2015/16 funding request which now totals \$1,611,360.

We would appreciate it if you could submit our request for funding to your Board for approval at your February 19, 2015 meeting. Upon approval, please send Birgit Koster copies of the relevant bylaws for our records.

If you require further information, or if you have any questions or concerns, please contact Scott Bowen or me directly.

Sincerely,



Donna Lommer, CPA, CGA, EMBA
VP Residential Services & CFO

/at

Encl. Revised Appendix 1 ~ Summary of Regional Health District Additional Funding Request for 2015/16

cc: Michael Brydon, Chair, OSRHD
Sandy Croteau, Finance Manager, OSRHD
Lori Motluk, Acute Health Service Administrator, South Okanagan
Scott Bowen, Director, Business Support
Lori Holloway, Regional Director, Facilities Management and Operations
Birgit Koster, Director Business Support, Capital Planning

Interior Health
Okanagan Similkameen
Revised Summary of Regional Hospital District Funding Request
for 2015/16

Facility	Location	Equipment/Project Description	Total Budget	RHD Share	Previous RHD Approval		2015/16 Revised Funding Request
					Amount	B/L #	
<u>Construction Projects over \$100,000</u>							
South Okanagan General Hospital	Oliver	Heating Boiler Plant Replacement	\$ 470,000	\$ 188,000			\$ 188,000
South Okanagan General Hospital (McKinney Place)	Oliver	Dining/Activity Area Renovations	381,000	152,400			152,400
Princeton General Hospital	Princeton	Hot Water Boiler Replacement (x2)	351,400	140,560			140,560
Trinity Care Centre	Penticton	Rooftop Mechanical Equipment	339,000	135,600			135,600
Summerland Health Centre	Summerland	Chiller Replacement (x2)	291,000	116,400			116,400
Trinity Care Centre	Penticton	Main Entrance Covered Drop-off Area	200,000	80,000			80,000
Leased Space for Mental Health/Substance Use Services	Penticton	Improvements	190,000	76,000			76,000
South Okanagan General Hospital	Oliver	Chiller #1 Replacement	386,000	154,400	80,000	158	74,400
Princeton General Hospital	Princeton	Chiller Replacement & Cooling Tower Elimination	308,000	123,200	80,000	158	43,200
<u>Construction Projects under \$100,000</u>							
Penticton Regional Hospital	Penticton	Tub Room and Patient Room Renovation	96,000	38,400			38,400
Penticton Regional Hospital	Penticton	Create Pediatric Patient Room	92,500	37,000			37,000
<u>Equipment over \$100,000</u>							
Penticton Regional Hospital	Penticton	Physiological Monitoring System	236,000	94,400			94,400
<u>Equipment Under \$100,000 (Global Grant)</u>							
All Facilities		Equipment between \$5,000 and \$100,000	1,087,500	435,000			435,000
Total			\$ 4,428,400	\$ 1,771,360	\$ 160,000		\$ 1,611,360



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BOARD of DIRECTORS MEETING

Thursday, March 5, 2015

12:15 pm

REGULAR AGENDA

A. APPROVAL OF AGENDA

RECOMMENDATION 1 (Unweighted Corporate Vote – Simple Majority)

That the Agenda for the RDOS Board Meeting of March 5, 2015 be adopted.

1. Consent Agenda – Corporate Issues

a. Environment and Infrastructure Committee – February 19, 2015

THAT the Minutes of the February 19, 2015 Environment and Infrastructure Committee be received

b. Planning and Development Committee – February 19, 2015

THAT the Minutes of the February 19, 2015 Planning and Development Committee be received.

That the Board add \$55,000.00 to the General Government 2015 Budget to process the direction to investigate the development of a conservation fund.

c. Protective Services Committee – February 19, 2015

THAT the Minutes of the February 19, 2015 Protective Services Committee be received; and,

THAT the Regional District of Okanagan-Similkameen (RDOS) adopt the “British Columbia Major Planned Events Guidelines” version 1.0 in its entirety as the foundation document for the approval or endorsement of such events within the boundaries of the RDOS; and,

THAT the RDOS encourage all other governing boards and councils of our member Municipalities and First Nations within the boundaries of the RDOS to do the same.

d. RDOS Regular Board Meeting – February 19, 2015

THAT the minutes of the February 19, 2015 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. Floodplain Exemption Application – Electoral Area “D”**

THAT the Board of Directors approve an Exemption to the Floodplain Regulations prescribed at Section 8.2.1 of the Electoral Area “D” Zoning Bylaw No. 2457, 2008, in order to reduce the setback from Nipit Lake applied to buildings and structures on the legal parcel described as Lot 16, Block 1, Plan 9937, Section 26, Township 89, SDYD, from 7.5 metres to 6.9 metres.

AND THAT this Exemption to the Floodplain Regulations be conditional upon registration of a statutory covenant against the legal parcel described as Lot 16, Block 1, Plan 9937, Section 26, Township 89, SDYD, that will “save harmless” the Regional District against any damages as a result of a flood occurrence.

b. Development Variation Permit (DVP) Application – Kilgore, 318 Westview Road

i. Permit

ii. Responses

THAT the Board of Directors approve Development Variance Permit No. D2015.004–DVP.

c. Development Variation Permit (DVP) Application – Young, 960 Robinson Avenue

i. Permit

THAT the Board of Directors approve Development Variance Permit No. E2014.106–DVP to sanction the existing arbor/gazebo structure in the rear yard area.

RECOMMENDATION 3 (Unweighted Participant Vote – Simple Majority)

That the Consent Agenda – Development Services be adopted.

B. DELEGATIONS**1. Mr. Jim Cleghorn, B.C. Schizophrenia Society-Penticton Branch**

Mr. Cleghorn will be addressing the Board to provide an overview of the implementation of mental health care and their role.

2. Ms. Betty Brown, Interior Health Authority

Ms. Brown will be addressing the Board with regards to Healthy Communities from the Interior Health perspective.

C. DEVELOPMENT SERVICES – Building Inspection**1. 115 Falcon Place (expired permit for swimming pool)**

RECOMMENDATION 4 (Unweighted Corporate Vote – Simple Majority)

THAT a Section 695 Notice on Title, pursuant to Section 695 of the *Local Government Act* and Section 57 of the *Community Charter* (made applicable to Regional Districts by Section 695 of the LGA), be filed against the title of lands described as Lot 3, District Lot 2709, SDYD Plan KAP 84536, that certain works have been undertaken on the lands contrary to the Regional District Okanagan-Similkameen Building Bylaw No. 2333; and

THAT injunctive action be commenced.

2. 115 Falcon Place (deck addition)

RECOMMENDATION 5 (Unweighted Corporate Vote – Simple Majority)

THAT a Section 695 Notice on Title, pursuant to Section 695 of the *Local Government Act* and Section 57 of the *Community Charter* (made applicable to Regional Districts by Section 695 of the LGA), be filed against the title of lands described as Lot 3, District Lot 2709, SDYD Plan KAP 84536, that certain works have been undertaken on the lands contrary to the Regional District Okanagan-Similkameen Building Bylaw No. 2333; and

THAT injunctive action be commenced.

3. 2931 (447) Fairview Road (expired permit for pump house addition)

RECOMMENDATION 6 (Unweighted Corporate Vote – Simple Majority)

THAT a Section 695 Notice on Title, pursuant to Section 695 of the *Local Government Act* and Section 57 of the *Community Charter* (made applicable to Regional Districts by Section 695 of the LGA), be filed against the title of lands described as The Surface of District Lot 624, SDYD, As Surveyed as the “Comet” Mineral Claim, that certain works have been undertaken on the lands contrary to the Regional District Okanagan-Similkameen Building Bylaw No. 2333.

4. 4078 (30480) Black Sage Road (barrel room addition)

RECOMMENDATION 7 (Unweighted Corporate Vote – Simple Majority)

THAT a Section 695 Notice on Title, pursuant to Section 695 of the Local Government Act and Section 57 of the Community Charter (made applicable to Regional Districts by Section 695 of the LGA), be filed against the title of lands described as Lot 962, District Lot 2450S, Plan KAP14898 except Plan 39696, SDYD, that certain works have been undertaken on the lands contrary to the Regional District Okanagan-Similkameen Building Bylaw No. 2333; and

THAT injunctive action be commenced.

D. DEVELOPMENT SERVICES – Rural Land Use Matters**1. Agricultural Land Commission Referral (Subdivision) – Electoral Area “C”**

To allow for the subdivision of the property along Testalinden Creek.

RECOMMENDATION 8 (Unweighted Rural Vote – Simple Majority)

THAT the Board of Directors not “authorise” the application to undertake a subdivision at 8932 Road 15 and 308 Road 15, Electoral Area “C” to proceed to the Agricultural Land Commission.

2. OCP and Zoning Bylaw Amendment – Electoral Area “D-2”

- a. Bylaw 2603.01, 2014
- b. Bylaw 2455.16, 2015
- c. Public Hearing Report – February 13, 2015
- d. Responses Received

In order to address a number of new policy directions stemming from the OCP as well as a typographical errors and other corrections identified by staff

RECOMMENDATION 9 (Unweighted Rural Vote – Simple Majority)

THAT the public hearing report be received.

RECOMMENDATION 10 (Unweighted Rural Vote – Simple Majority)

THAT Bylaw No. 2603.01, 2015, Electoral Area “D-2” Official Community Plan Amendment Bylaw and Bylaw No. 2455.16, 2015, Electoral Area “D-2” Zoning Amendment Bylaw be read a third time.

3. OCP and Zoning Bylaw Amendment – Electoral Area “D-2”

- a. Bylaw 2603.03, 2014
- b. Bylaw 2455.17, 2014
- c. Public Hearing Report – February 13, 2015
- d. Responses Received

To rezone in order to facilitate a three lot subdivision

RECOMMENDATION 11 (Unweighted Rural Vote – Simple Majority)
THAT the public hearing report be received.

RECOMMENDATION 12 (Unweighted Rural Vote – Simple Majority)
THAT Bylaw No. 2603.03, 2014, Electoral Area “D-2” Official Community Plan Amendment Bylaw and Bylaw No. 2455.17, 2014, Electoral Area “D-2” Zoning Amendment Bylaw be read a third time.

E. FINANCE**1. Regional District of Okanagan-Similkameen 2015-2019 Five Year Financial Plan**

- a. Bylaw No. 2686, 2015
- b. Schedule A
- c. Summary of changes from first reading

RECOMMENDATION 13 (Weighted Corporate Vote – 2/3)
THAT Bylaw No. 2686, 2015 Regional District of Okanagan-Similkameen 2015-2019 Five Year Financial Plan be read a second and third time and adopted.

F. OFFICE OF THE CAO**1. Area “A”/Town of Osoyoos Recreation Commission Appointments 2015**

RECOMMENDATION 14 (Unweighted Corporate Vote – Simple Majority)
THAT the Board of Directors appoint the following people as members of the Area A/Town of Osoyoos Recreation Commission for the periods indicated:

Name	Term	Expires
Peter Beckett	1 year	December 31, 2015
Carol Nesdoly	1 year	December 31, 2015
Brian Lobb	1 year	December 31, 2015

2. Gallagher Lake Area Plan Citizens Committee Appointments

RECOMMENDATION 15 (Unweighted Corporate Vote – Simple Majority)

THAT the Board of Directors endorse the Terms of Reference for the Gallagher Lake Area Plan Citizen’s Committee dated March 5, 2015; and,

THAT the Board of Directors appoint the following as members of the Citizens Committee for purpose of the Gallagher Lake Official Community Plan review project:

Bill Barisoff

Grant Stevely

Barry Holliday

Thor Manson

Lorry Jamieson

Les Dunlop

Sunny Chahal

3. Governance Study for the Incorporation of Okanagan Falls

- a. Letter of support from Ministry of Community, Sport and Cultural Development

RECOMMENDATION 16 (Unweighted Corporate Vote – Simple Majority)

THAT the Regional District of Okanagan-Similkameen petition the Minister of Community, Sport and Cultural Development to commence a process to study the future of governance for Okanagan Falls.

4. Appointment of Additional Animal Control Officers

RECOMMENDATION 17 (Unweighted Corporate Vote – Simple Majority)

THAT the Board of Directors appoint Domenic Rampone of K-9 Control as an Animal Control Officer; and

THAT the Board of Directors appoint Patricia Ellis of K-9 Control or her designate as an Animal Control Officer for the purposes of Section 49 of the Community Charter.

5. Fees and Charges Bylaw

- a. Bylaw No. 2680, 2015

RECOMMENDATION 18 (Unweighted Corporate Vote – 2/3)

THAT Bylaw No. 2680, 2015 Regional District of Okanagan-Similkameen Fees and Charges Bylaw be read a second and third time and be adopted

G. CAO REPORTS

H. OTHER BUSINESS

1. Chair’s Report

2. Directors Motions

3. Board Members Verbal Update

I. ADJOURNMENT



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

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Environment and Infrastructure Services Committee

Thursday, February 19, 2015

9:00 am

Minutes

MEMBERS PRESENT:

Chair T. Siddon, Electoral Area "D"	Director R. Hovanes, Town of Oliver
Vice Chair K. Kozakevich, Electoral Area "E"	Director A. Jakubeit, City of Penticton
Director F. Armitage, Town of Princeton	Director H. Konanz, City of Penticton
Director M. Bauer, Village of Keremeos	Director A. Martin, City of Penticton
Director T. Boot, District of Summerland	Director S. McKortoff, Town of Osoyoos
Director M. Brydon, Electoral Area "F"	Director M. Pendergraft, Electoral Area "A"
Director G. Bush, Electoral Area "B"	Director T. Schafer, Electoral Area "C"
Director E. Christensen, Electoral Area "G"	Director J. Sentes, City of Penticton
Director B. Coyne, Electoral Area "H"	Director P. Waterman, District of Summerland

MEMBERS ABSENT:

STAFF PRESENT:

B. Newell, Chief Administrative Officer	D. French, Manager of Public Works
C. Malden, Manager of Legislative Services	

A. APPROVAL OF AGENDA

It was MOVED and SECONDED

THAT the agenda of the Environment and Infrastructure Committee meeting of February 19, 2015 be adopted. - **CARRIED**

B. DELEGATIONS

1. Dr. Anna Warwick Sears, Ph.D., Executive Director – Okanagan Basin Water Board
Dr. Sears provided the Board with an overview of the Okanagan Basin Water Board and answered questions about ongoing projects.

2. Adjourn

By consensus, the Environment and Infrastructure Committee meeting of February 19, 2015 adjourned at 9:50 a.m.

APPROVED:

CERTIFIED CORRECT:

T. Siddon
Environment and Infrastructure Committee Chair

B. Newell
Chief Administrative Officer



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REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Planning and Development Committee

Thursday, February 19, 2015

9:55 am

Minutes

MEMBERS PRESENT:

Chair M. Brydon, Electoral Area "F"	Director K. Kozakevich, Electoral Area "E"
Vice Chair G. Bush, Electoral Area "B"	Director H. Konanz, City of Penticton
Director F. Armitage, Town of Princeton	Director A. Martin, City of Penticton
Director M. Bauer, Village of Keremeos	Director S. McKortoff, Town of Osoyoos
Director T. Boot, District of Summerland	Director M. Pendergraft, Electoral Area "A"
Director E. Christensen, Electoral Area "G"	Director T. Schafer, Electoral Area "C"
Director B. Coyne, Electoral Area "H"	Director J. Sentes, City of Penticton
Director R. Hovanes, Town of Oliver	Director T. Siddon, Electoral Area "D"
Director A. Jakubeit, City of Penticton	Director P. Waterman, District of Summerland

MEMBERS ABSENT:

STAFF PRESENT:

B. Newell, Chief Administrative Officer	D. Butler, Manager of Development Services
C. Malden, Manager of Legislative Services	

A. APPROVAL OF AGENDA

It was MOVED and SECONDED

THAT the agenda of the Planning and Development Committee meeting of February 19, 2015 be adopted. - **CARRIED**

B. DELEGATIONS

1. Ms. Bryn White, Manager – South Okanagan Similkameen Conservation Program
Ms. White addressed the Board regarding the proposed Regional Conservation Bylaw.

It was MOVED and SECONDED

That the Board add \$65,000.00 to the General Government 2015 Budget to process the direction to investigate the development of a conservation fund.

It was MOVED and SECONDED

That the motion be amended to read "That the Board add \$55,000.00 to the General Government 2015 Budget to process the direction to investigate the development of a conservation fund." - **CARRIED**

Opposed: Directors Konanz, Christensen, Jakubeit, Bauer, Bush, Siddon

Question on the Main Motion

That the Board add \$55,000.00 to the General Government 2015 Budget to process the direction to investigate the development of a conservation fund. - **CARRIED**

Opposed: Directors Konanz, Christensen, Jakubeit, Bauer, Bush, Martin

C. ADJOURNMENT

By consensus, the Planning and Development Committee meeting of February 19, 2015 adjourned at 11:02 a.m.

APPROVED:

CERTIFIED CORRECT:

M. Brydon
Planning and Development Committee Chair

B. Newell
Corporate Officer



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REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Protective Services Committee

Thursday, February 19, 2015

11:00 am

Minutes

MEMBERS PRESENT:

Chair A. Jakubeit, City of Penticton
Vice Chair T. Schafer, Electoral Area "C"
Director F. Armitage, Town of Princeton
Director M. Bauer, Village of Keremeos
Director T. Boot, District of Summerland
Director M. Brydon, Electoral Area "F"
Director G. Bush, Electoral Area "B"
Director E. Christensen, Electoral Area "G"
Director B. Coyne, Electoral Area "H"

Director R. Hovanes, Town of Oliver
Director H. Konanz, City of Penticton
Director K. Kozakevich, Electoral Area "E"
Director A. Martin, City of Penticton
Director S. McKortoff, Town of Osoyoos
Director M. Pendergraft, Electoral Area "A"
Director J. Sentes, City of Penticton
Director T. Siddon, Electoral Area "D"
Director P. Waterman, District of Summerland

MEMBERS ABSENT:

STAFF PRESENT:

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

M. Woods, Manager of Community Services
D. Kronebusch, Emergency Service Supervisor

A. APPROVAL OF AGENDA

It was MOVED and SECONDED

THAT the agenda of the Protective Services Committee meeting of February 19, 2015 be adopted. - **CARRIED**

B. 911 PRIMARY SAFETY ANSWERING POINT (PSAP) MUNICIPAL INSURANCE ASSOCIATION (MIA)

1. Service Provider Agreement – RDOS

As this item is time sensitive, the recommendation will be forwarded to the Board meeting scheduled for the afternoon of this day.

It was MOVED and SECONDED

THAT the Regional District of Okanagan-Similkameen (RDOS) authorizes the Municipal Insurance Association of British Columbia (MIABC) to add the Regional District of Central Okanagan (RDCO) as an "Associate Member" to the RDOS policy for liability insurance purposes and authorizes it's signing officer(s) to execute the Service Provider Agreement associated with the administration of the E-Comm 9-1-1 Contract. - **CARRIED**

C. MAJOR PLANNED EVENTS

1. Major Planned Events Guidelines

It was MOVED and SECONDED

THAT the Regional District of Okanagan-Similkameen (RDOS) adopt the “British Columbia Major Planned Events Guidelines” version 1.0 in its entirety as the foundation document for the approval or endorsement of such events within the boundaries of the RDOS; and,

THAT the RDOS encourage all other governing boards and councils of our member Municipalities and First Nations within the boundaries of the RDOS to do the same. -

CARRIED

D. ADJOURNMENT

By consensus, the Protective Services Committee meeting of February 19, 2015 adjourned at 11:43 p.m.

APPROVED:

CERTIFIED CORRECT:

A. Jakubeit
Protective Services Committee Chair

B. Newell
Chief Administrative Officer



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REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BOARD of DIRECTORS MEETING

Minutes of the Board Meeting of the Regional District of Okanagan-Similkameen (RDOS) Board of Directors held at 1:02 pm Thursday, February 19, 2015 in the Boardroom, 101 Martin Street, Penticton, British Columbia.

MEMBERS PRESENT:

Chair M. Pendergraft, Electoral Area "A"
Vice Chair A. Jakubeit, City of Penticton
Director F. Armitage, Town of Princeton
Director M. Bauer, Village of Keremeos
Director T. Boot, District of Summerland
Director M. Brydon, Electoral Area "F"
Director G. Bush, Electoral Area "B"
Director E. Christensen, Electoral Area "G"
Director B. Coyne, Electoral Area "H"

Director R. Hovanes, Town of Oliver
Director H. Konanz, City of Penticton
Director K. Kozakevich, Electoral Area "E"
Director A. Martin, City of Penticton
Director S. McKortoff, Town of Osoyoos
Director T. Schafer, Electoral Area "C"
Director J. Sentes, City of Penticton
Director T. Siddon, Electoral Area "D"
Director P. Waterman, District of Summerland

MEMBERS ABSENT:

STAFF PRESENT:

B. Newell, Chief Administrative Officer
C. Malden, Manager of Legislative Services
D. Butler, Manager of Development Services

D. French, Manager of Public Works
S. Croteau, Manager of Finance
M. Woods, Manager of Community 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 February 5, 2015 be adopted. - **CARRIED**

1. Consent Agenda – Corporate Issues

- a. Corporate Services Committee – February 5, 2015
THAT the Minutes of the February 5, 2015 Corporate Services Committee be received.
- b. Planning and Development Committee – February 5, 2015
THAT the Minutes of the February 5, 2015 Planning and Development Committee be received.
- c. RDOS Regular Board Meeting – February 5, 2015
THAT the minutes of the February 5, 2015 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 Variation Permit (DVP) Application – Gill, 243 Miller Road, Electoral Area “C”
 - i. Permit

Recommendation

THAT the Regional District of Okanagan-Similkameen Board of Directors approve Development Variance Permit No. C2014.130-DVP subject to the registration of a statutory covenant on Lot 229, Plan KAP1789, District Lot 2450S, SDYD (5478 Sumac Street) restricting the maximum parcel coverage for “all other buildings” to 2.3%.

RECOMMENDATION 3 (Unweighted Participants Vote – Simple Majority)

It was MOVED and SECONDED

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

B. DEVELOPMENT SERVICES – Building Inspection

1. Building Violations

- a. 147 Mountain View Road, Electoral Area “F”

The Chair asked if anyone was present to speak to the application. No one was present.

RECOMMENDATION 4 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT a Section 695 Notice on Title, pursuant to Section 695 of the Local Government Act and Section 57 of the Community Charter (made applicable to Regional Districts by Section 695 of the LGA), be filed against the title of lands described as Lot 3, Plan KAP78375, District Lot 2893, ODYD, that certain works have been undertaken on the lands contrary to the Regional District Okanagan-Similkameen Building Bylaw No. 2333. - **CARRIED**

- b. 8101 Princeton-Summerland Road, Electoral Area “F”

The Chair asked if anyone was present to speak to the application. No one was present.

RECOMMENDATION 5 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT a Section 695 Notice on Title, pursuant to Section 695 of the Local Government Act and Section 57 of the Community Charter (made applicable to Regional Districts by Section 695 of the LGA), be filed against the title of lands described as Lot A, Plan KAP91208, District Lot 2983, ODYD, that certain works have been undertaken on the lands contrary to the Regional District Okanagan Similkameen Building Bylaw No. 2333; and

THAT injunctive action be commenced. - **CARRIED**

- c. 1906 Estates Place, Electoral Area "F"

The Chair asked if anyone was present to speak to the application. No one was present.

RECOMMENDATION 6 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT a Section 695 Notice on Title, pursuant to Section 695 of the Local Government Act and Section 57 of the Community Charter (made applicable to Regional Districts by Section 695 of the LGA), be filed against the title of lands described as Lot 5, Plan 33471, District Lot 4947 ODYD, that certain works have been undertaken on the lands contrary to the Regional District Okanagan-Similkameen Building Bylaw No. 2333. - **CARRIED**

- d. 3215 Pine Hills Drive, Electoral Area "F"

The Chair asked if anyone was present to speak to the application.

RECOMMENDATION 7 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT a Section 695 Notice on Title, pursuant to Section 695 of the Local Government Act and Section 57 of the Community Charter (made applicable to Regional Districts by Section 695 of the LGA), be filed against the title of lands described as Lot A, Plan KAP45722, District Lot 5076 & 5087, ODYD, that certain works have been undertaken on the lands contrary to the Regional District Okanagan-Similkameen Building Bylaw No. 2333; and

THAT injunctive action be commenced. - **CARRIED**

C. DEVELOPMENT SERVICES – Rural Land Use Matters

1. Development Variance Permit (DVP) Application F2014.148 – Klamut, 3861 Solana Crescent, Electoral Area "F"
 - a. Permit

The Chair asked if anyone was present to speak to the application.

RECOMMENDATION 8 (Unweighted Participant Vote – Simple Majority)

It was MOVED and SECONDED

THAT the matter be referred to the APC. - **CARRIED**

2. Zoning Amendment – Electoral Area “E”, 126 Robinson Avenue, Naramata
 - a. Bylaw No. 2459.16, 2015
 - b. Comments

RECOMMENDATION 9 (Unweighted Participant Vote – Simple Majority)

It was MOVED and SECONDED

THAT Bylaw No. 2459.16, 2015, Electoral Area “E” Zoning Amendment Bylaw be read a first and second time and proceed to a public hearing. - **CARRIED**

RECOMMENDATION 10 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT the holding of the public hearing be delegated to Director Kozakevich or delegate;

AND THAT staff schedule the date, time, and place of the public hearing in consultation with Director Kozakevich;

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

D. PLANNING SERVICES

1. Sub Regional Growth Strategy Snapshot 2013
 - a. PowerPoint Presentation
-

E. COMMUNITY SERVICES – Recreation Services

1. Kaleden Lake Hill Road Pedestrian Corridor - Construction Award

RECOMMENDATION 11 (Weighted Corporate Vote –Majority)

It was MOVED and SECONDED

THAT the Board receive the February 10, 2015 Aplin Martin tender evaluation report and recommendations for award of the “Construction of Lake Hill Pedestrian Corridor”; and,

THAT the Board award the “Construction of Lake Hill Pedestrian Corridor” project to Grizzly Excavating LTD. in the amount of \$508,865 excluding GST, with the full understanding that the funds are identified in the unapproved 2015 Budget; and,

THAT the Board authorize the Chair and Chief Administrative Officer to execute the contract. - **CARRIED**

2. Three Blind Mice Trails – Letter of Support
 - a. Report
 - b. Request for support
 - c. Map of trail network

RECOMMENDATION 12 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT the Board of Directors provide a letter of support for the Penticton and Area Cycling Association’s Crown Land Section 57 application to operate a mountain bike trail network, known as the ‘3 Blind Mice’. - **CARRIED**

F. FINANCE

1. Amendment Bylaw 2675.01, Electoral Area “G” Gas Tax Reserve Fund Expenditure Bylaw
 - a. Bylaw 2675
 - b. Bylaw 2675.01

RECOMMENDATION 13 (Weighted Corporate Vote – 2/3)

It was MOVED and SECONDED

THAT Amendment Bylaw No. 2675.01, 2015 Electoral Area “G” Community Works Gas Tax Reserve Fund Expenditure Bylaw be read a first, second and third time, and be adopted. - **CARRIED**

2. Bylaw 2688, Area “B” Community Works Gas Tax Expenditure – Fairview Heights Irrigation District Well Installation
 - a. Bylaw 2688

RECOMMENDATION 14 (Weighted Corporate Vote – 2/3)

It was MOVED and SECONDED

THAT Bylaw No. 2688, 2015 Electoral Area “B” Community Works Gas Tax Reserve Fund Expenditure Bylaw be read a first, second and third time, and be adopted. - **CARRIED**

Opposed: Director Brydon

G. OFFICE OF THE CAO

1. Advisory Planning Commission (APC) Appointments

RECOMMENDATION 15 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT the Board of Directors appoint the following as members of the Electoral Area “C” Advisory Planning Commission until October 31, 2018:

Bill Michael	Sara Bunge	David Janzen
Ed Machial		

and,

THAT the Board of Directors appoint the following as members of the Electoral Area “G” Advisory Planning Commission until October 31, 2018:

Jeff Rowe	Gary Lawrence	Brad Clifton
Neil MacLeod	Walter Despot	Gary Ross
Robert Quaedvlieg	Don Bartlet	

CARRIED

2. Naramata Parks and Recreation Commission Appointments 2015/2016

RECOMMENDATION 16 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT the District Board of Directors re-appoint the following people as members of the Naramata Parks and Recreation Commission for the periods indicated:

THAT a letter be forwarded to Charmaine Hardardt thanking her for her contribution to the Naramata Parks and Recreation Commission.

Name	Term	Expires
Dennis Smith	2 years	February 28, 2017
Deborah Linton	2 years	February 28, 2017
Jeff Gagnon	2 years	February 28, 2017
Darren Rettie	2 years	February 28, 2017
Tracey Stel	2 years	February 28, 2017

The following members continue to serve the Naramata Parks & Recreation Commission.

Name	Expires
Lyle Resh	February 29, 2016
Maureen Balcaen	February 29, 2016
Jim Pearmain	February 29, 2016

CARRIED

3. Olalla Local Community Commission Appointments

RECOMMENDATION 17 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT the Board of Directors appoint the following to the Olalla Local Community Commission for a four year term ending with the next local government election in October, 2018:

Daniel Banman	Kevin Connard Hoffman
Stanley David Bobowski	Georgianne Sanders

CARRIED

4. Similkameen Parks and Recreation Commission Appointment of Members 2015/2016

RECOMMENDATION 18 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT the Board of Directors re-appoint the following as members of the Similkameen Parks & Recreation Commission for the periods indicated:

Name	Term	Expires
Jodie Carter	1 Years	December 31, 2015
Peggy Boucher	1 Years	December 31, 2015
Marnie Todd	2 Years	December 31, 2016
Charlene Cowling	2 Years	December 31, 2016
Marie Marven	2 Years	December 31, 2016

CARRIED

5. Regional District Okanagan-Similkameen Fees and Charges Bylaw No. 2680, 2015

- a. Bylaw No. 2680 (Cleaned Up at 1st)
- b. Bylaw No. 2680 (Marked Up)

RECOMMENDATION 19 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT Bylaw No. 2680, 2015 Regional District of Okanagan-Similkameen Fees and Charges Bylaw be read a first time. - **CARRIED**

6. Southern Interior Local Government Association (SILGA) Resolution

Fortis rate increase and Two Tier Structure

(This item was tabled at the February 5, 2015 meeting)

RECOMMENDATION 20 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT the following resolution be forwarded to SILGA for consideration at the annual conference:

WHEREAS FortisBC rate increases are causing significant hardship to people in areas where there is no access to natural gas as they are seeing huge increases in power bills.

AND WHEREAS The two tier billing system of tier one up to 1,600 kilowatt hours (9.093 cents) and tier two over 1,600 kilowatt hours (13.543 cents) is unrealistic for consumers;

AND WHEREAS due to the challenge customers face with rising energy costs, heating and electricity have become a luxury for some British Columbia residents, especially in the Okanagan-Similkameen;

THEREFORE BE IT RESOLVED that the Regional District of Okanagan-Similkameen ask that the Southern Interior Local Government Association and the Union of BC Municipalities request that the Provincial government review utility rate increases by the British Columbia Utilities Commission with a view to limit the financial impact on consumers. - **DEFEATED**

Opposed: Directors Pendergraft, Bush, Schafer, Siddon, Kozakevich, Brydon,
Christensen, Coyne, Jakubeit, Konanz, Sentes, Martin,
Waterman, Boot, Hovanes, McKortoff, Armitage, Bauer

It was MOVED and SECONDED

THAT the following resolution be forwarded to SILGA for consideration at the annual conference:

WHEREAS FortisBC rate increases are causing significant hardship to people in areas where there is no access to natural gas as they are seeing huge increases in power bills.

AND WHEREAS The two tier billing system of tier one up to 1,600 kilowatt hours (9.093 cents) and tier two over 1,600 kilowatt hours (13.543 cents) is unrealistic for consumers;

AND WHEREAS due to the challenge customers face with rising energy costs, heating and electricity have become a luxury for some British Columbia residents, especially in the Okanagan-Similkameen;

THEREFORE BE IT RESOLVED that the Regional District of Okanagan-Similkameen ask that the Southern Interior Local Government Association and the Union of BC Municipalities request that the Provincial Government and BCUC eliminate the two tier rate structure until a remedy can be found for low income users of electric heat who have no affordable alternative to their current inefficient home heating system.

It was MOVED and SECONDED

That “low income” be removed from the motion. - **CARRIED**

QUESTION ON THE MAIN MOTION AS AMENDED

THAT the following resolution be forwarded to SILGA for consideration at the annual conference:

WHEREAS FortisBC rate increases are causing significant hardship to people in areas where there is no access to natural gas as they are seeing huge increases in power bills.

AND WHEREAS The two tier billing system of tier one up to 1,600 kilowatt hours (9.093 cents) and tier two over 1,600 kilowatt hours (13.543 cents) is unrealistic for consumers;

AND WHEREAS due to the challenge customers face with rising energy costs, heating and electricity have become a luxury for some British Columbia residents, especially in the Okanagan-Similkameen;

THEREFORE BE IT RESOLVED that the Regional District of Okanagan-Similkameen ask that the Southern Interior Local Government Association and the Union of BC Municipalities request that the Provincial Government and BCUC eliminate the two tier rate structure until a remedy can be found for users of electric heat who have no affordable alternative to their current inefficient home heating system. - **CARRIED**

7. 911 PSAP MIA Insurance (*Forwarded from Protective Services Committee meeting of February 19, 2015*)

RECOMMENDATION 21 (Unweighted Corporate Vote – Simple Majority)

It was MOVED and SECONDED

THAT the Regional District of Okanagan-Similkameen (RDOS) authorizes the Municipal Insurance Association of British Columbia (MIABC) to add the Regional District of Central Okanagan (RDCO) as an “Associate Member” to the RDOS policy for liability insurance purposes and authorizes it’s signing officer(s) to execute the Service Provider Agreement associated with the administration of the E-Comm 9-1-1 Contract.

CARRIED

H. CAO REPORTS

- A. TRANSIT WORKSHOP (APRIL 2)
 - B. AIRPORT
 - C. CELL PHONES
 - D. PUBLIC WORKS MANAGER
 - E. CHAIR/CAO MEETINGS
 - F. BUDGET CONSULTATION/APPROVAL UPDATE
 - G. C2C MEETING – MARCH 6
 - H. ROGERS CELL TOWER
-

I. OTHER BUSINESS

- 1. Chair’s Report
-

2. Board Representation
 - a. Chair's Report
 - b. Municipal Finance Authority (MFA)
 - c. Okanagan Basin Water Board (OBWB)
 - d. Okanagan-Kootenay Sterile Insect Release Board (SIR)
 - e. Okanagan Regional Library (ORL)
 - f. Okanagan and Similkameen Invasive Species Society (OASISS)
 - g. Okanagan Film Commission (OFC)
 - h. Southern Interior Beetle Action Coalition (SIBAC)
 - i. Southern Interior Municipal Employers Association (SIMEA)
 - j. Southern Interior Local Government Association (SILGA)
 - k. Starling Control
-

3. Directors Motions

4. Board Members Verbal Update

J. ADJOURNMENT

By consensus, the meeting adjourned at 2:45 p.m.

APPROVED:

CERTIFIED CORRECT:

M. Pendergraft
RDOS Board Chair

B. Newell
Corporate Officer

ADMINISTRATIVE REPORT



TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: March 5, 2015
RE: Floodplain Exemption Application — Electoral Area “D”

Administrative Recommendation:

THAT the RDOS Board approve an Exemption to the Floodplain Regulations prescribed at Section 8.2.1 of the Electoral Area “D” Zoning Bylaw No. 2457, 2008, in order to reduce the setback from Nipit Lake applied to buildings and structures on the legal parcel described as Lot 16, Block 1, Plan 9937, Section 26, Township 89, SDYD, from 7.5 metres to 6.9 metres.

AND THAT this Exemption to the Floodplain Regulations be conditional upon registration of a statutory covenant against the legal parcel described as Lot 16, Block 1, Plan 9937, Section 26, Township 89, SDYD, that will “save harmless” the Regional District against any damages as a result of a flood occurrence.

Purpose: To reduce the floodplain setback from 7.5 metres to 6.9 metres in order to facilitate the construction of a proposed house addition.

Owners: Daniel and Patricia Kilgore Agent: Brian Jantz Folio: D-02457.000

Civic: 318 Westview Road Legal: Lot 16, Block 1, Plan 9937, Section 26, Township 89, SDYD

OCP: Low Density Residential (LR) Zone: Residential Single Family Two (RS2)

Proposed Development:

This application seeks to reduce the floodplain setback from 7.5 metres to 6.9 metres in order to facilitate the construction of a proposed house addition.

Specifically, the owners of the subject property propose an extension to the rear of the existing single detached dwelling, which will extend their present lower level storage area and first floor deck area to the outer edge of an existing concrete walkway, a distance of 1.3 metres over a length of 11 metres.

In support of the proposal, the applicant has provided a flood hazard assessment prepared by “a professional engineer qualified to complete flood protection assessments.”

Site Context:

Approximately 1,089 m² in area, the subject property is located within a residential subdivision at 318 Westview Road on the eastern shore of Nipit Lake (northernmost of the “Twin Lakes”). Surrounding land uses are predominantly low density residential and agricultural.

Background:

Under the Electoral Area “D” Zoning Bylaw No. 2457, 2008, the subject property is zoned Residential Single Family Two (RS2), which permits a single detached dwelling as a principal permitted use.

However, under Section 8.2.2 of the Zoning Bylaw, the property is also subject to floodplain provisions, wherein “no building or structure shall be located within ... 7.5 metres of the natural boundary of a lake”

Despite this restriction, Section 910(5) of the *Local Government Act* allows the Regional District to consider exempting a specific parcel for its floodplain regulations if the Board considers it advisable on the basis that:

- a) *that the exemption is consistent with the Provincial guidelines, or*
- b) *has received a report that the land may be used safely for the use intended, which report is certified by a person who is a professional engineer or geoscientist and experienced in geotechnical engineering.*

Under Schedule ‘C’ of the Electoral Area “D” OCP Bylaw No. 2456, 2008, the subject property has been identified as lands designated as a Watercourse Development Permit (WDP) area. A WDP application has been submitted for the proposal and is currently in process.

Alternatives:

- .1 THAT the Regional Board deny the Floodplain Exemption request; or
- .2 THAT the Regional Board defers making a decision and directs that the proposal be considered by the Electoral Area “D” Advisory Planning Commission (APC).

Analysis:

In considering this floodplain exemption request against the requirements of Section 910(5) of the Act, Administration notes that the property owners have submitted a flood hazard assessment dated January 15, 2015, prepared by Paul Glenn, P.Eng, of Rock Glenn Consulting Ltd., which states the following:

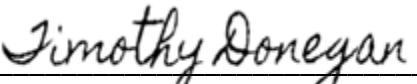
Provided the new addition is situated approximately along the lakeside edge of the existing sidewalk and footings extend at least 600 mm below grade and are founded on solid bearing soils, there should be no additional flood risk to the buildings on the subject property...

The proposed minor addition to the existing building on this property does not change the risk of flooding for either the existing house or the new addition.

Further to the Regional District’s Development Procedures Bylaw No. 2500, 2011, a statutory covenant under Section 219 of the Land Title Act is required to be registered on title in order that the Regional District is “saved harmless” as a result of issuing this floodplain exemption.

Based upon the flood hazard assessment and the limited scope of development, it is recommended that the floodplain exemption request be approved and a statutory covenant be registered at the Land Titles Office.

Respectfully submitted:


T. Donegan, Planning Technician

Endorsed by:



C. Garrish, Planning Supervisor

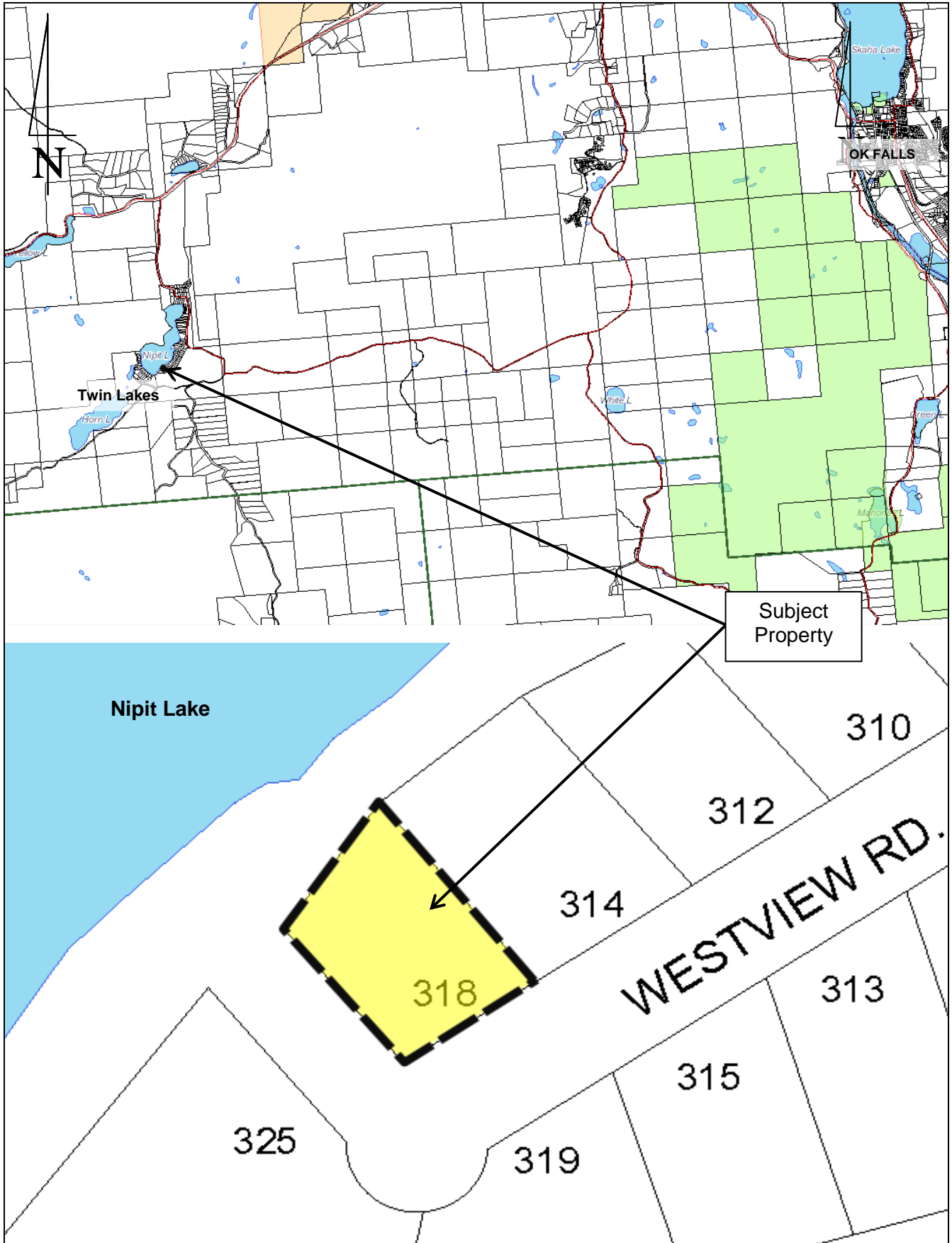
Endorsed by:

Donna Butler

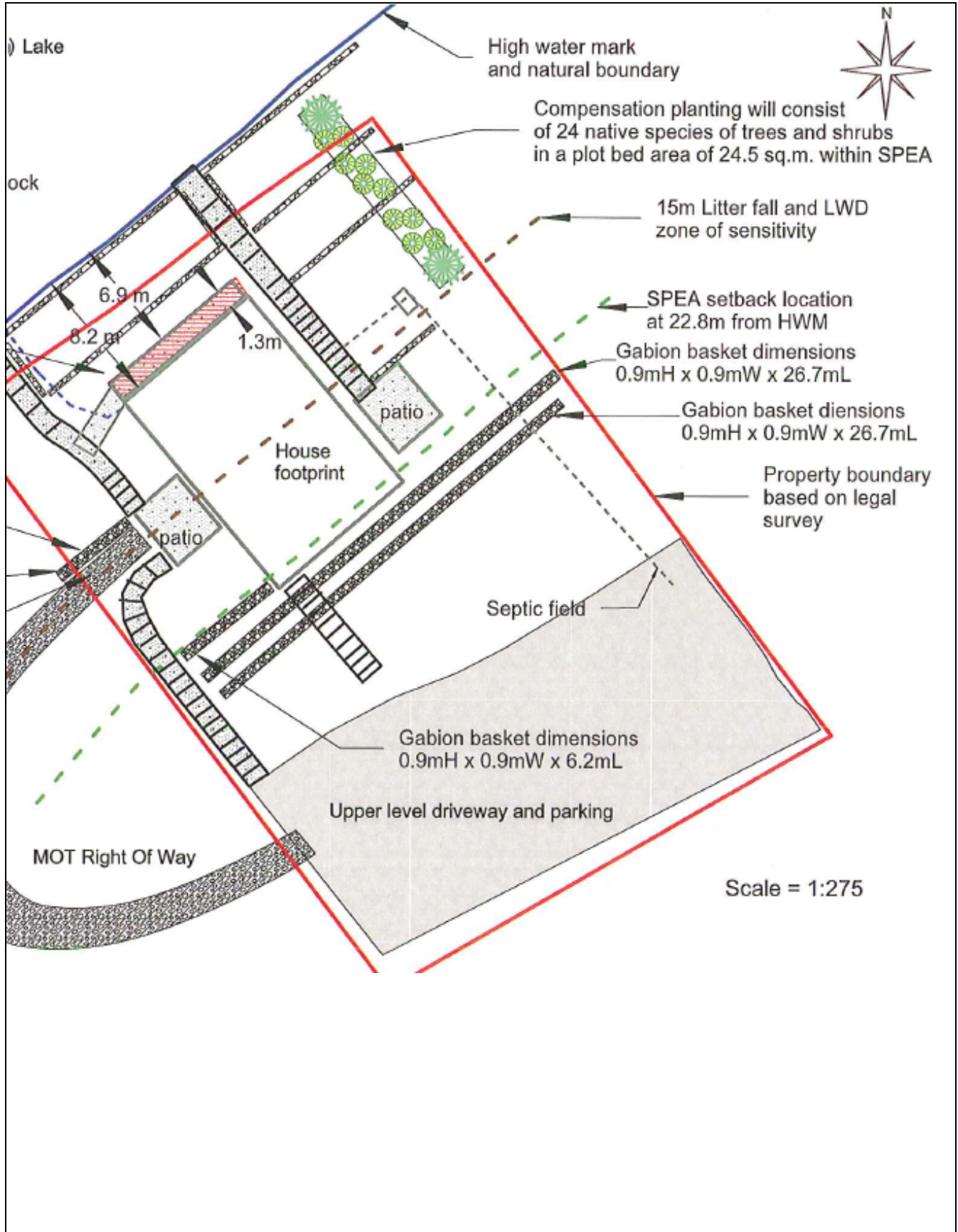
D. Butler, Development Services Manager

- Attachments: Attachment No. 1 – Context Maps
Attachment No. 2 – Applicant’s Site Plan
Attachment No. 3 – Applicant’s Photographs

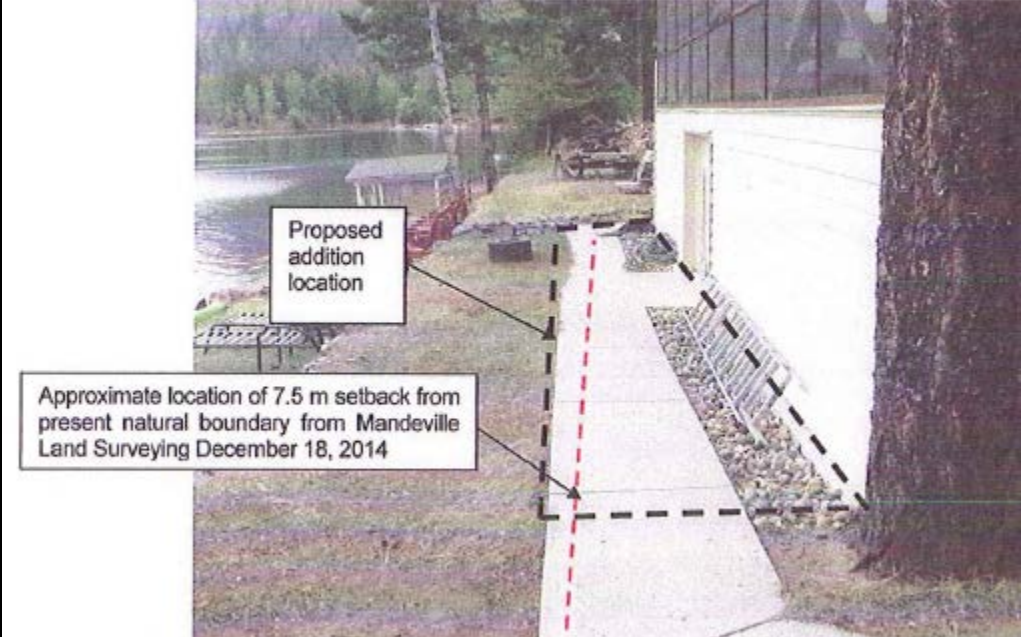
Attachment No. 1 – Context Maps



Attachment No. 2 – Applicant's Site Plan



Attachment No. 3 – Applicant’s Photographs



ADMINISTRATIVE REPORT



TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: March 5, 2015
RE: Development Variance Permit Application — Electoral Area “D”

Administrative Recommendation:

THAT the Board of Directors approve Development Variance Permit No. D2015.004–DVP.

Purpose: To reduce the rear parcel line setback from 7.5 metres to 4.09 metres in order to facilitate the construction of a proposed house addition.

Owners: Daniel and Patricia Kilgore Agent: Brian Jantz Folio: D-02457.000

Civic: 318 Westview Road Legal: Lot 16, Block 1, Plan 9937, Section 26, Township 89, SDYD

OCP: Low Density Residential (LR) Zone: Residential Single Family Two (RS2)

Proposed Development:

This application seeks to reduce the rear parcel line setback from 7.5 metres to 4.09 metres, in order to facilitate the construction of a proposed house addition.

Specifically, the application proposes an extension to the rear of the existing single detached dwelling, which will extend their present lower level storage area and first floor deck area to the outer edge of an existing concrete walkway, a distance of 1.3 metres over a length of 11 metres (see Attachment No. 3).

In support of the proposal, the applicant has stated that “given the confining nature of the lot, due to a steep gradient at the rear of the house, this extension of the building footprint into the setback area offers the only option available.”

Site Context:

Approximately 1,089 m² in area, the subject property is located within a residential subdivision at 318 Westview Road on the eastern shore of Nipit Lake (northernmost of the “Twin Lakes”). The only structure on the property is the existing single detached dwelling. Surrounding land uses are predominantly low density residential and agricultural.

Background:

Under the Electoral Area “D” Zoning Bylaw No. 2457, 2008, the subject property is zoned Residential Single Family Two (RS2), which permits a single detached dwelling as a principal permitted use.

Under Section 8.2.2 of the Zoning Bylaw, the property is also subject to floodplain provisions, wherein “no building or structure shall be located within ... 7.5 metres of the natural boundary of a lake” A Floodplain Exemption application has been submitted for the proposal and is currently in process.

Under Schedule 'C' of the Electoral Area "D" OCP Bylaw No. 2456, 2008, the subject property has been identified as lands designated as a Watercourse Development Permit (WDP) area. A WDP application has been submitted for the proposal and is currently in process.

Over time, the subject property's natural boundary has shifted further towards the lake; however, this accretion of land is not been registered on title. Therefore, the rear parcel line is still established at the "natural boundary from Plan 9937", as indicated in the applicant's survey plan (Attachment No. 2).

Public Process:

Adjacent property owners will have received notification of this application with written comments regarding the proposal being accepted until 12:00 noon on Thursday February 26, 2015.

Alternatives:

- .1 THAT the Board of Directors deny Development Variance Permit No. D2015.004–DVP; or
- .2 THAT the Board of Directors defers making a decision and directs that the proposal be considered by the Electoral Area "D" Advisory Planning Commission (APC).

Analysis:

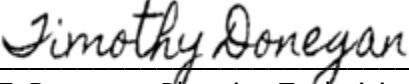
When assessing a variance request to a rear setback, a number of factors are generally taken into account, and these include the intent of the zoning; the presence of any potential limiting physical features on the subject property; and whether the proposed development will have a detrimental impact upon the amenity of the area and/or adjoining uses.

The intent behind the Zoning Bylaw's use of setbacks is varied, however, in the context of a residential rear setback it is generally to discourage building encroachments (which could adversely affect overshadowing and privacy on adjacent parcels to the rear) and to provide opportunities for openness and landscaping.

In considering this proposal, Administration recognises that there are no adjacent properties to the rear, as the property backs onto Nipit Lake; therefore, overshadowing and privacy are not at issue.

Administration also recognizes that the presence of a steep slope at the front of the property potentially limits development, that the accretion of land at the rear of the property more than offsets the slight diminishment of the rear yard, and that the loss of amenity at adjacent properties is unlikely.

Respectfully submitted:

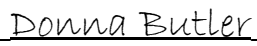

T. Donegan, Planning Technician

Endorsed by:



C. Garrish, Planning Supervisor

Endorsed by:



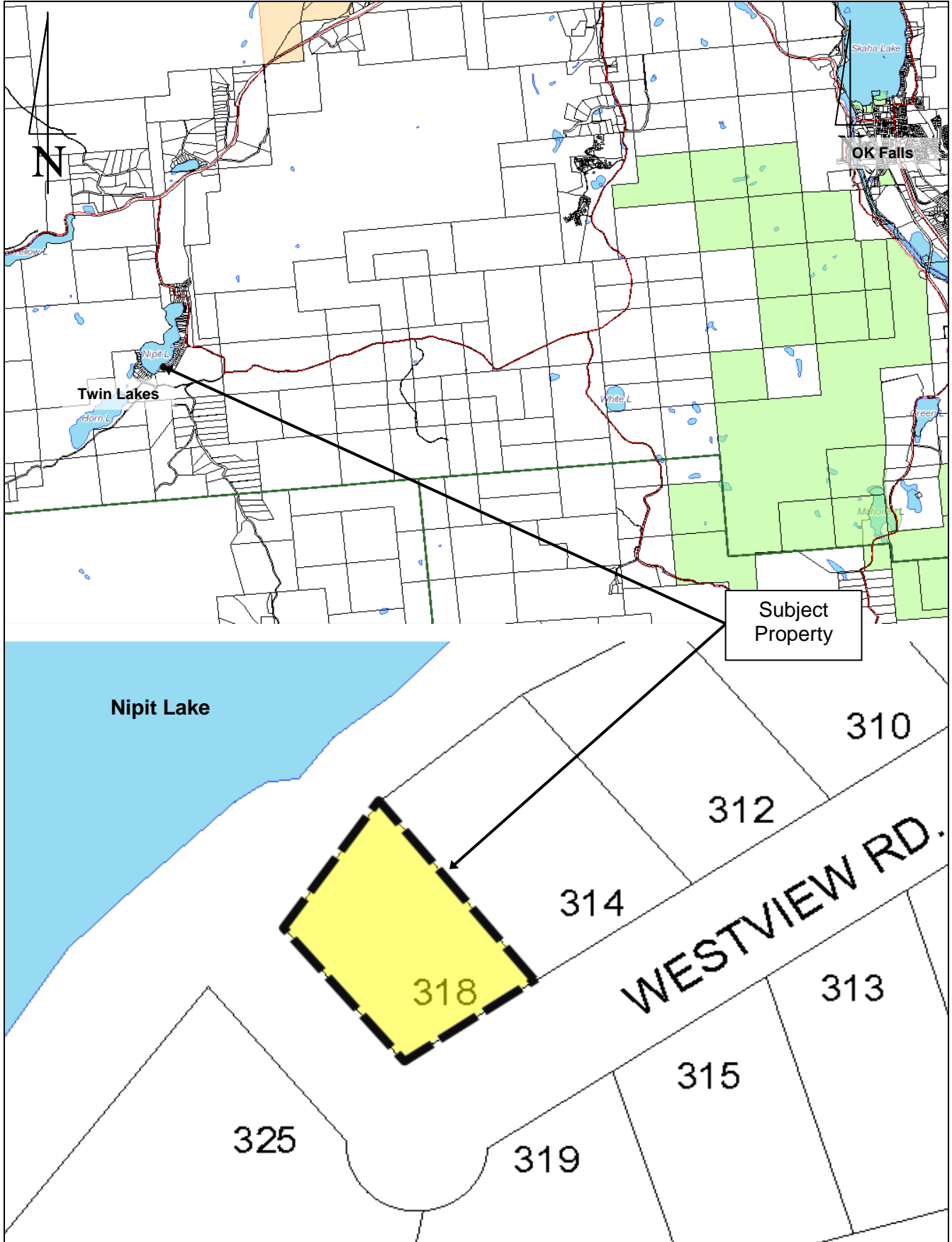
D. Butler, Development Services Manager

Attachments: Attachment No. 1 – Context Maps

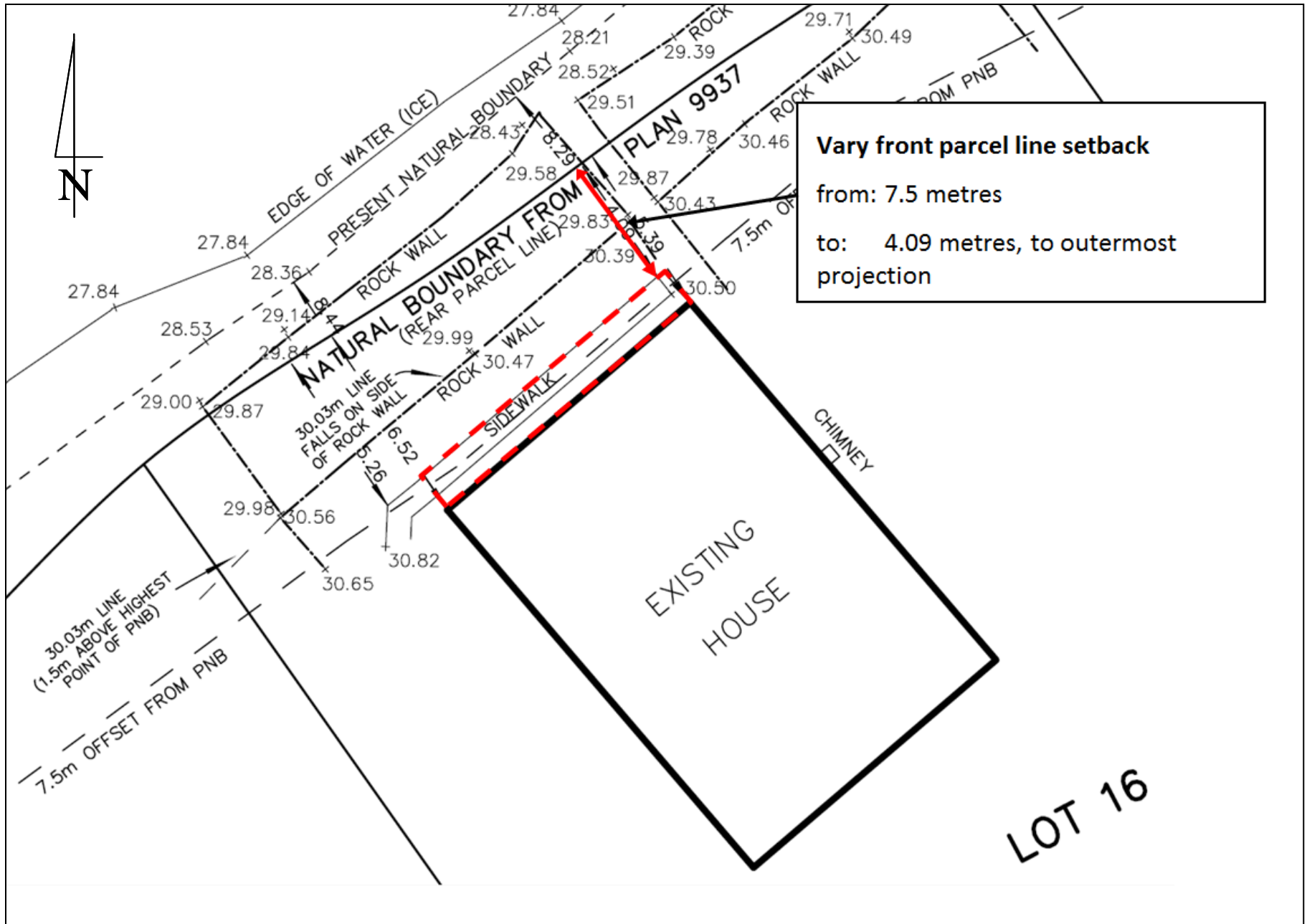
Attachment No. 2 – Applicant’s Site Plan

Attachment No. 3 – Applicant’s Photographs

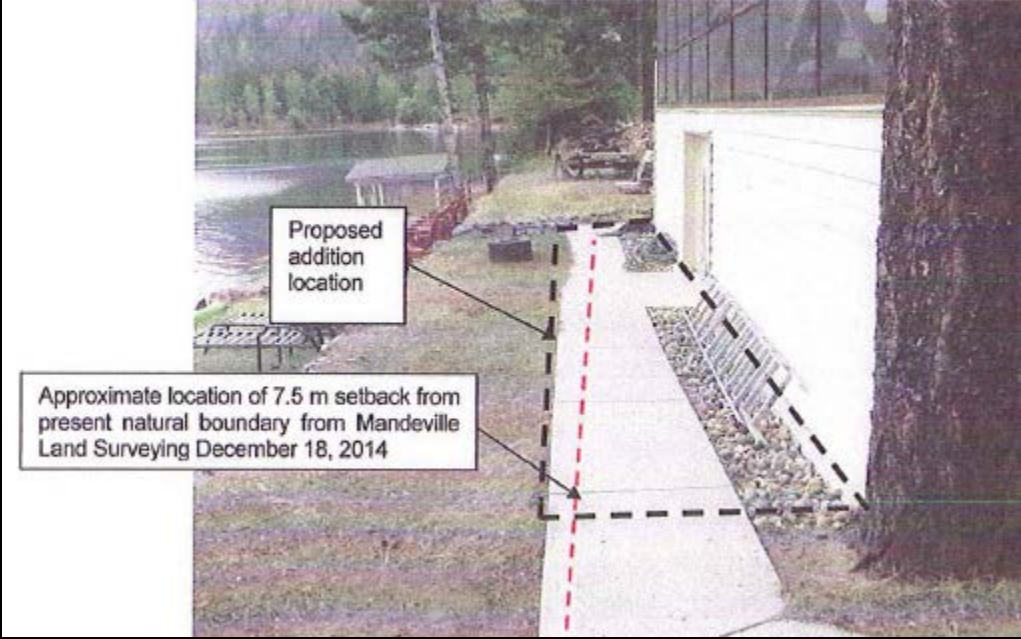
Attachment No. 1 – Context Maps

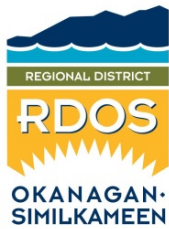


Attachment No. 2 – Applicant's Site Plan



Attachment No. 3 – Applicant’s Photographs





Development Variance Permit

FILE NO.: D2015.004-DVP

Owner: Daniel and Patricia Kilgore
318 Westview Road
Twin Lakes, BC V0H-1K0

Agent: Brian Jantz
PO Box 1788
12804 Haskins Ave.
Summerland, BC V0H-1Z0

ADMINISTRATION

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 permit and permit drawings and/or figures, the permit figures stand.
4. This Development Variance Permit is not a Building Permit.

APPLICABILITY

5. This Development Variance Permit applies to, and only to, those lands, including any and all buildings, structures and other development thereon, within the Regional District as shown on Schedules 'X-1' and 'X-2', and described below:

Legal Description: Lot 16, Block 1, Plan 9937, Section 26, Township 89, SDYD

Civic Address: 318 Westview Road, Area "D"

Parcel Identifier (PID): 009-631-208 Folio: 715 02457.000

CONDITIONS

6. Development Variance

- a) The minimum rear parcel line setback for a principal building, as prescribed at Section 11.2.6.(a)(ii) of the Electoral Area "D" Zoning Bylaw No. 2457, 2008, in the Regional District of Okanagan-Similkameen, is varied as follows:
 - i) from: 7.5 metres

to: 4.09 metres, as measured from the outermost projection, and as shown on Schedule 'X-2'.

7. **Covenant** Not Applicable

8. **Security** Not Applicable

9. **Schedule**

The development shall be carried out according to the following schedule:

- (a) In accordance with Section 926 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 variance permit can be submitted.

Authorising resolution passed by the Regional Board on _____, 2015.

B. Newell, Chief Administrative Officer

Regional District of Okanagan-Similkameen

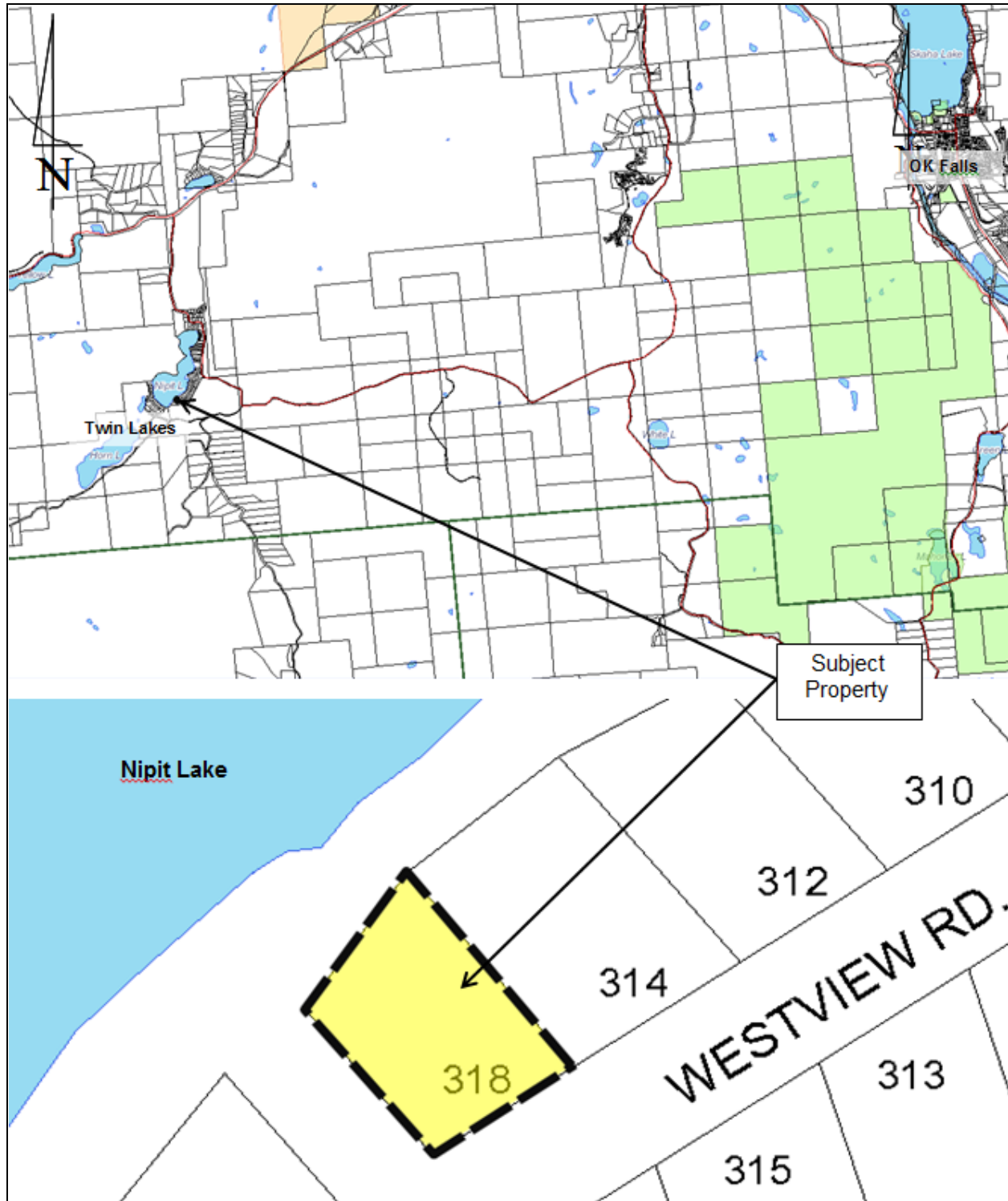
101 Martin St, Penticton, BC V2A 5J9
Tel: (250) 492-0237 Fax (250) 492-0063



Development Variance Permit

File No. D2015.004-DVP

Schedule 'X-1'



Regional District of Okanagan-Similkameen

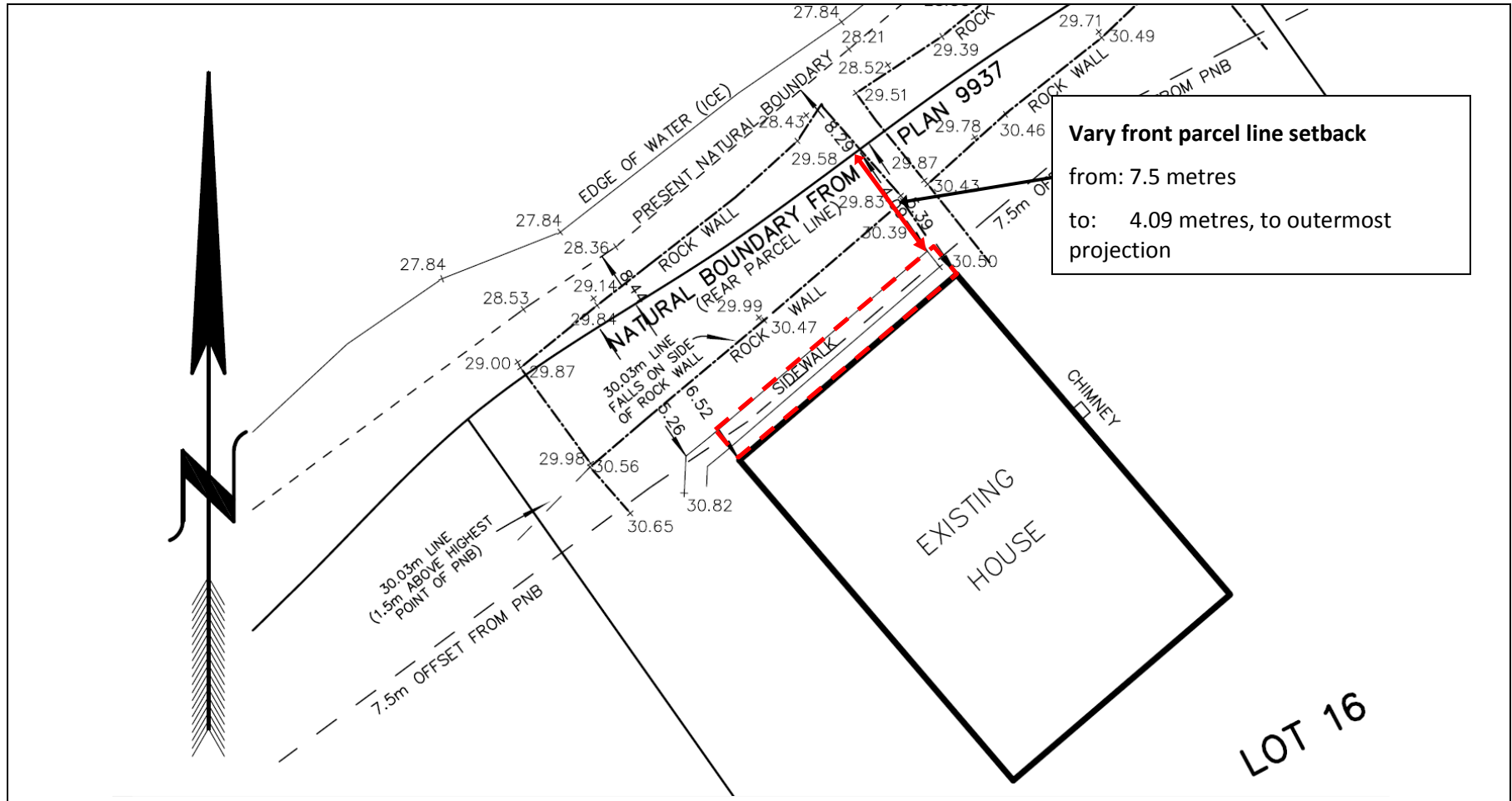
101 Martin St, Penticton, BC V2A 5J9
Tel: (250) 492-0237 Fax (250) 492-0063



Development Variance Permit

File No. D2015.004-DVP

Schedule 'X-2'



Jennifer Strong & Verna Mumby
305 Westview Road, Twin Lake
RR1, Site 27B, C7, Kaleden, British Columbia V0H 1K0

February 23, 2015

Timothy Donegan, Planning Technician
Regional District of Okanagan-Similkameen
101 Martin Street
Penticton, British Columbia V2A 5J9

BY FAX: 250-492-0063

RDOS File: D2015.004-DVP
Folio No.: D02457.000

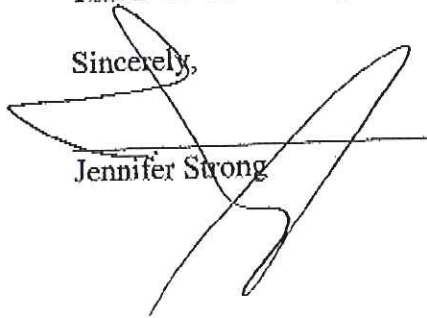
Re: Development Variance Permit (DVP) application -318 Westview Road, Area "D"
Legal: Lot 16, Block 1, Plan 9937, Section 26, Township 89, SDYD

Dear Mr. Donegan:

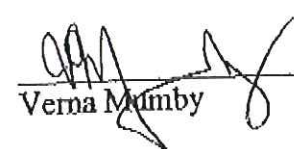
Please know that we object to this DVP as building so close to the lake threatens a riparian area. Further, if the lake goes up from the present 15'8" to 21', as it did in 2013, will the owners then complain and ask to have the lake pumped? Who will pay for that? If the lake is pumped, decreasing ground water levels, will other residents lose their water intakes?

This DVP is not acceptable.

Sincerely,


Jennifer Strong

24/Feb/15
Date


Verna Mumby

Feb 24/15
Date

To RDOS Planning and the Board of Directors:

Feb. 26, 2015.

Are you aware of the Lower Twin Lake water level variations? The Lake level varies according to the wet and dry years - historically about a 15 year cycle. The mid lake level range is 12.5 ft to 17.5 ft. High water of 20 ft. would cause some flooding of about 6 residences on Lower Twin Lakes. We have only limited ability to control the lake water levels.

In 2013 the Lower Twin Lake rose to 19.5 ft. with 4.9 ft. of storage in the Upper Twin Lake (10 ft. of water entered the waterway). The Nature Trust (TNT) has a surface water license to store 4.9 ft. of water from Oct. 1 to June 15, but because there was too much water entering the Lower Lake they were asked to continue to store water all summer and into the fall. Thus, it is possible that without the cooperation of TNT in 2013 the Lower Twin Lake would have gone to 24.4 ft.

At this time the Lower Twin Lake is at 15.5 ft. with one ft. of storage in the Upper Twin Lake. At 318 Westview Rd. by our rough measurements 19.5 ft would take the water level to the bottom of the upper rock wall and 21 ft. would take the water to the present sidewalk.

We are unsure if the RDOS DVP drawing showing the 2 lines for the "Present Natural Boundary" and the "Natural Boundary from Plan 9937" are actually high water or is it where the water is at the time. We have been told by Environmental Assessors that high water generally is the tree line. In the 1970s there was irresponsible irrigation from Lower Twin Lake which took the lake to very low levels. We understand that the RDOS has a 7.5 m set back from high water which is exactly where the 318 Westview House has been placed. Any closer to the lake could cause flooding in wet years.

We do have a pump in place, but it cannot keep up to a heavy spring inflow. MoFLNRO gives the directive to pump only if there is no flooding downstream (White Lake, Willowbrook to Secret Rd. Area) and in general, if there is too much water at the top there is also too much water downstream. There are several uncontrollable variables – weather, snow pack, speed of spring thaw, spring rains, and ground water level.

We, the Lower Nipit Improvement District, do monitor lake levels and Horn Creek. We consult with the MoFLNRO. Ray Reilly, MoFLNRO Water Stewardship Division is very familiar with the Twin Lakes Area.

Respectfully Submitted,

LNID Trustees, Coral Brown, Betty Purdy and Harvey Jager.

Phone 250 497 8550

ADMINISTRATIVE REPORT



TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: March 5, 2015
RE: Development Variance Permit Application — Electoral Area “E”

Administrative Recommendation:

THAT the Regional Board approve Development Variance Permit No. E2014.106–DVP to sanction the existing arbor/gazebo structure in the rear yard area.

Purpose: To sanction the existing arbor/gazebo structure in the rear yard area

Owners: James and Julie Young Agent: NA Folio: E-02208.000

Civic: 960 Robinson Avenue, Naramata Legal: Parcel A (KG71738), DL 210, SDYD, Plan 5922

Requested Variances: to vary the rear parcel line setback for an accessory structure from 3.0m to 0.0m and to vary Section 7.7.4 (Projections) to permit a projection to cross a property line.

Proposed Development:

This application is proposing to vary the rear parcel line setback for an accessory structure from 3.0 metres to 0.0 metres and to vary the zoning bylaw provision that prohibits a projection from crossing a property line, in order to sanction the existing arbour that has been constructed (see Attachment No. 2).

The applicant has stated that the gazebo/arbor provides shelter in the backyard and is “an integral part of our back garden and in use daily year around”.

Site Context:

The subject property comprises of a single detached dwelling and is surrounded by development of similar form and character (Attachment No. 1 labels the parcel lines as determined by the bylaw) and is approximately 1,455 m² in area.

The neighbouring properties to the west are comprised of single detached dwelling of similar form and character to the subject property. The adjacent properties across Robinson Avenue are a mix of medium density and tourist commercial developments.

Background:

Under the Electoral Area “E” Rural Naramata Zoning Bylaw No. 2459, 2008, the subject property is zoned Residential Single Family One (RS1).

Under the Electoral Area “E” Official Community Plan Bylaw No. 2458, 2008, the property is designated as Low Density Residential and the south east portion of the property is designated within the Watercourse Development Permit Area (WDP) and within an Environmentally Sensitive Development Permit Area (ESDP).

In 2014, while the accessory structure was under construction, the owner was issued a ‘stop work’ order as the scope of the work being undertaken requires a building permit. At the time that the applicant submitted a building permit application the requirements for the WDP and DVP were identified.

The development is exempt from the requirements of an ESDP as the development is considered to be the construction of an accessory residential structure for the use of the existing single detached dwelling.

The applicant has applied for a WDP and through this process a Qualified Environmental Professional (QEP) has determined that the Streamside Protection and Enhancement Area is 12.4 metres (see Attachment No. 3) from Naramata Creek. Given this assessment, the development is outside of the SPEA and no compensation or mitigation is proposed. A WDP application was issued on February 11, 2015

Administration is aware that the gazebo encroaches onto the Ellis Street road reserve (unconstructed). On February 3, 2015, Administration was advised that the owner has entered into an encroachment agreement with the Ministry of Transportation and Infrastructure (MoTI) to remedy the trespass of the structure into the road reserve. A variance to address the encroachment into the 4.5m MoTI setback was also approved.

Given the gazebo is attached to the existing house a building permit is required to address the structural changes made to the single detached dwelling to accommodate the gazebo. Building Department staff has reviewed the application and confirm that the BC Building Code would permit the trespass across the property line given the location in relation to the road right-of-way.

Public Process:

Adjacent property owners will have received notification of this application with written comments regarding the proposal being accepted until 12:00 noon on February 26, 2015.

Alternatives:

1. THAT the Regional Board approve Development Variance Permit No. E2014.106-106; or
2. THAT the Regional Board deny Development Variance Permit No. E2014.106-DVP; or
3. THAT the RDOS Board defers making a decision and directs that the proposal be considered by the Electoral Area “E” Advisory Planning Commission (APC).

Analysis:

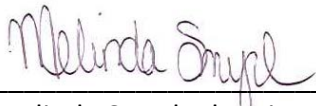
When assessing variance requests a number of factors are generally taken into account and these include the intent of the zoning; the presence of any potential limiting physical features on the subject property; established streetscape characteristics; and whether the proposed development will have a detrimental impact upon the amenity of the area and/or adjoining uses.

The accessory structure setback requirements are established to reduce a clutter of buildings along shared property lines, noting that the number and proximity of buildings to the property lines contributes to the general form and character of a neighbourhood.

In this instance, Administration considers that the gazebo is on a portion of the property that is relatively concealed from the street and its situation has limited influence on the streetscape. With respect to the rear parcel line setback the gazebos impact is minimized by the fact that the portion of Ellis Street adjacent to the development is unconstructed and the natural vegetation and existing privacy measures reduce the impact of the development on the adjacent properties (see Attachment No. 3).

Section 20.3.3 of the Electoral Area "E" supports variances to the SPEA "in order to reduce and preserve the SPEA". In addition to this, Administration is supportive of this variance request as the development area for accessory structures on the subject property is somewhat constrained by the irregular lot configuration and the SPEA. In this instance the owner has developed outside of the SPEA. Had the owner applied for the variance prior to constructing the gazebo Administration likely would have supported the request for these reasons.

Respectfully submitted:



Melinda Smyrl, Planning Technician

Endorsed by:



C. Garrish, Planning Supervisor

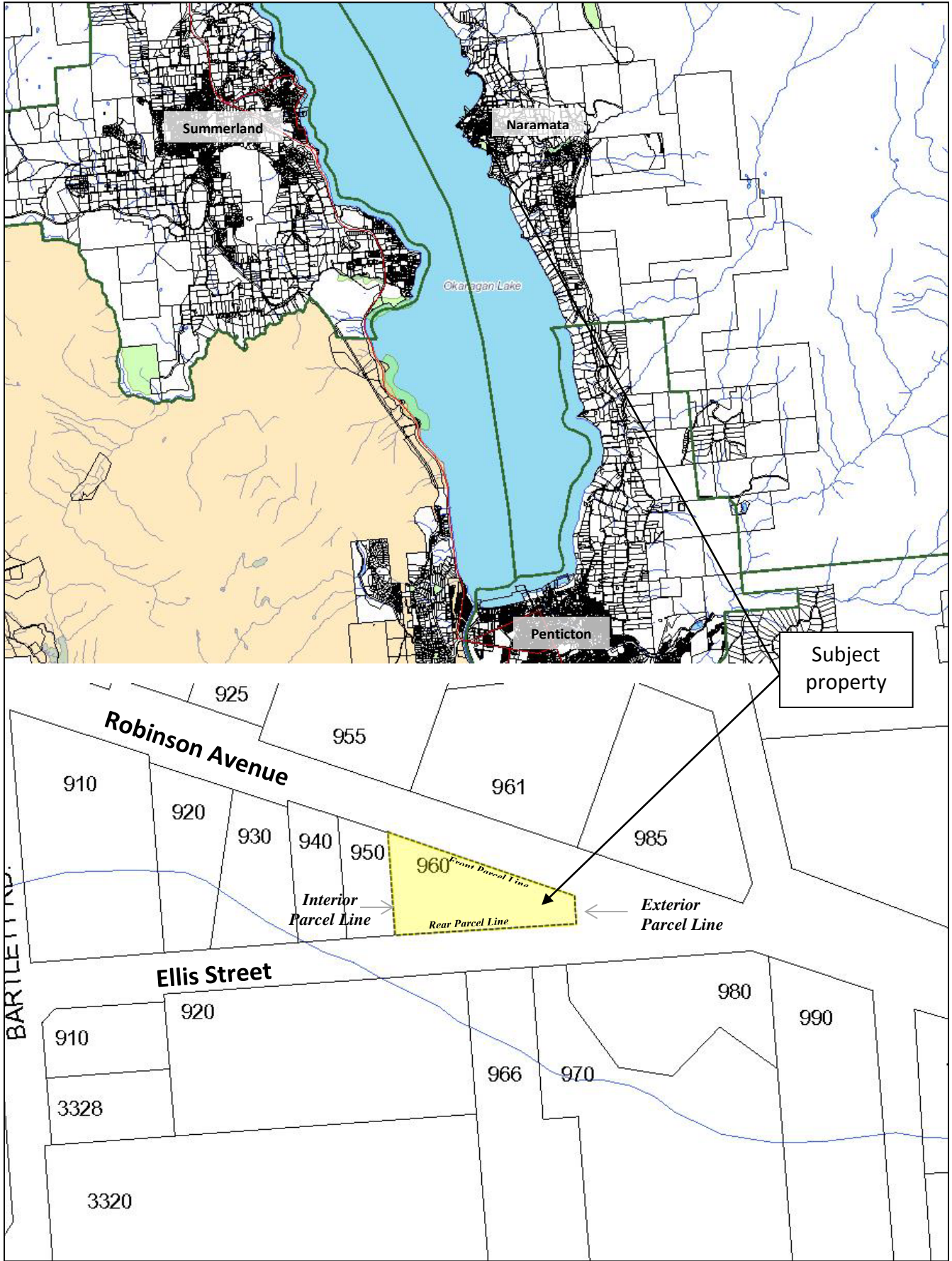
Endorsed by:



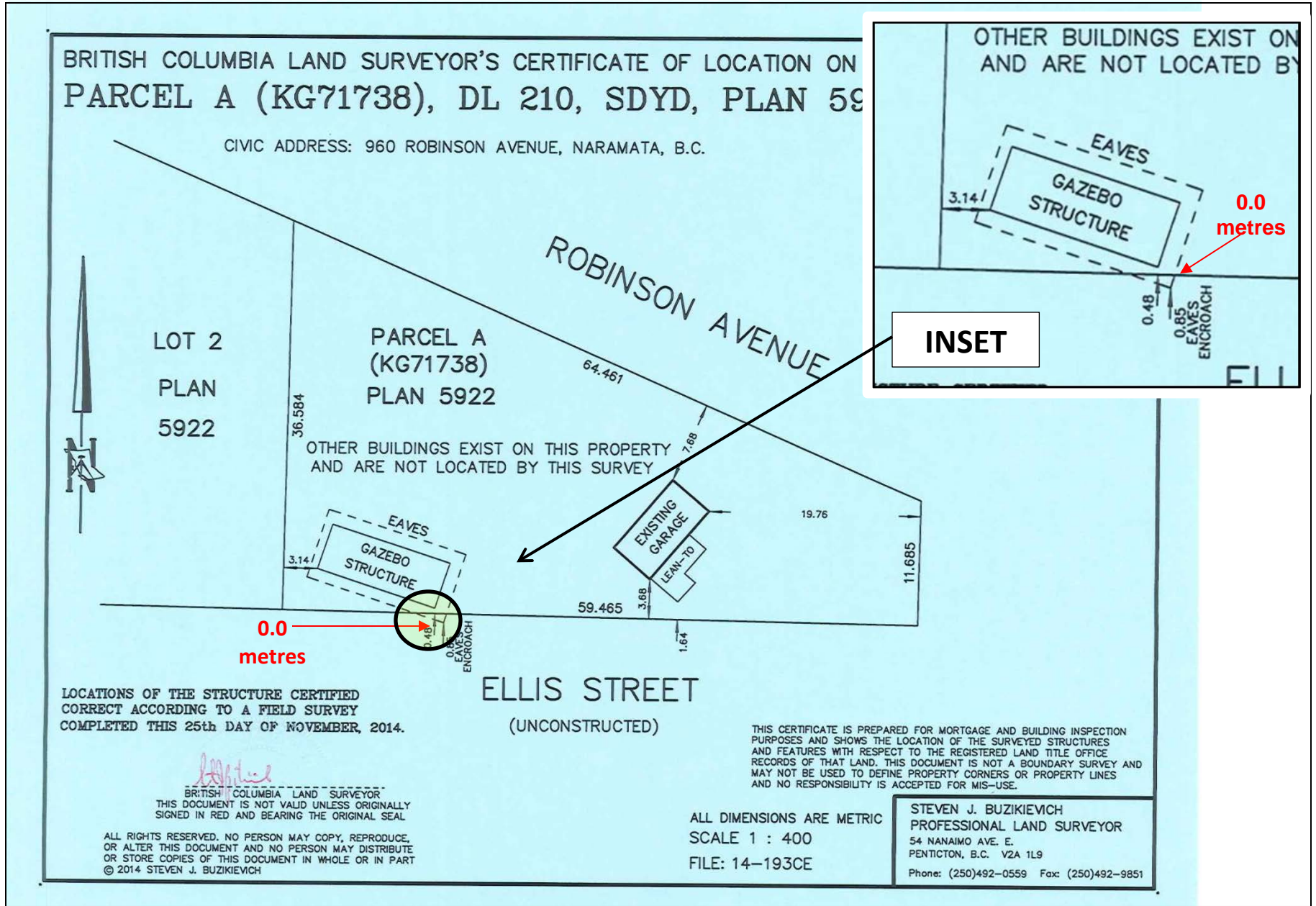
D. Butler, Development Services Manager

- Attachments: No. 1 – Context Maps
No. 2 – Applicant's Site Plan
No. 3 – Site Photo (From RAR Report Dated September 2014)

Attachment No. 1 – Context Maps



Attachment No. 2 – Applicant's Site Plan



Attachment No. 3 – Site Photo (From RAR Report Dated September 2014)



12.4 m SPEA
shown by blue
flagging tape



Development Variance Permit

FILE NO.: E2014.106-DVP

TO: James and Julie Young
960 Robinson Avenue
Naramata, BC V0H 1N0

ADMINISTRATION

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 permit and permit drawings and/or figures, the permit figures stand.
4. This Development Variance Permit is not a Building Permit.

APPLICABILITY

5. This Development Variance Permit applies to, and only to, those lands, including any and all buildings, structures and other development thereon, within the Regional District as shown on Schedules 'X-1' and 'X-2', and described below:

Legal Description: Parcel A (KG71738), DL 210, SDYD, Plan 5922

Civic Address: 960 Robinson Avenue

Parcel Identifier (PID): 018-319-033 Folio: E02208.000

CONDITIONS

6. **Development Variance**
 - a) The minimum exterior parcel line setback for an accessory building or structure, as prescribed at Section 11.1.6 (b)(iv) of the Electoral Area "E" Naramata Rural Zoning Bylaw No. 2459, 2008, in the Regional District of Okanagan-Similkameen, is varied as follows:
 - i) from: 3.0 metres

to: 0.0 metres as measured from the outermost projection and as shown on Schedules 'X-1' and 'X-2'.

- b) The restriction against projections crossing a parcel line, as prescribed in Section 7.7.4 of the Electoral Area "E" Naramata Rural Zoning Bylaw No. 2459, 2008, is varied in order to permit an accessory structure (gazebo) to project across the southern parcel line.

7. **Covenant** Not Applicable

8. **Security** Not Applicable

9. **Schedule**

The development shall be carried out according to the following schedule:

- (a) In accordance with Section 926 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 _____, 2015.

B. Newell, Chief Administrative Officer

Regional District of Okanagan-Similkameen

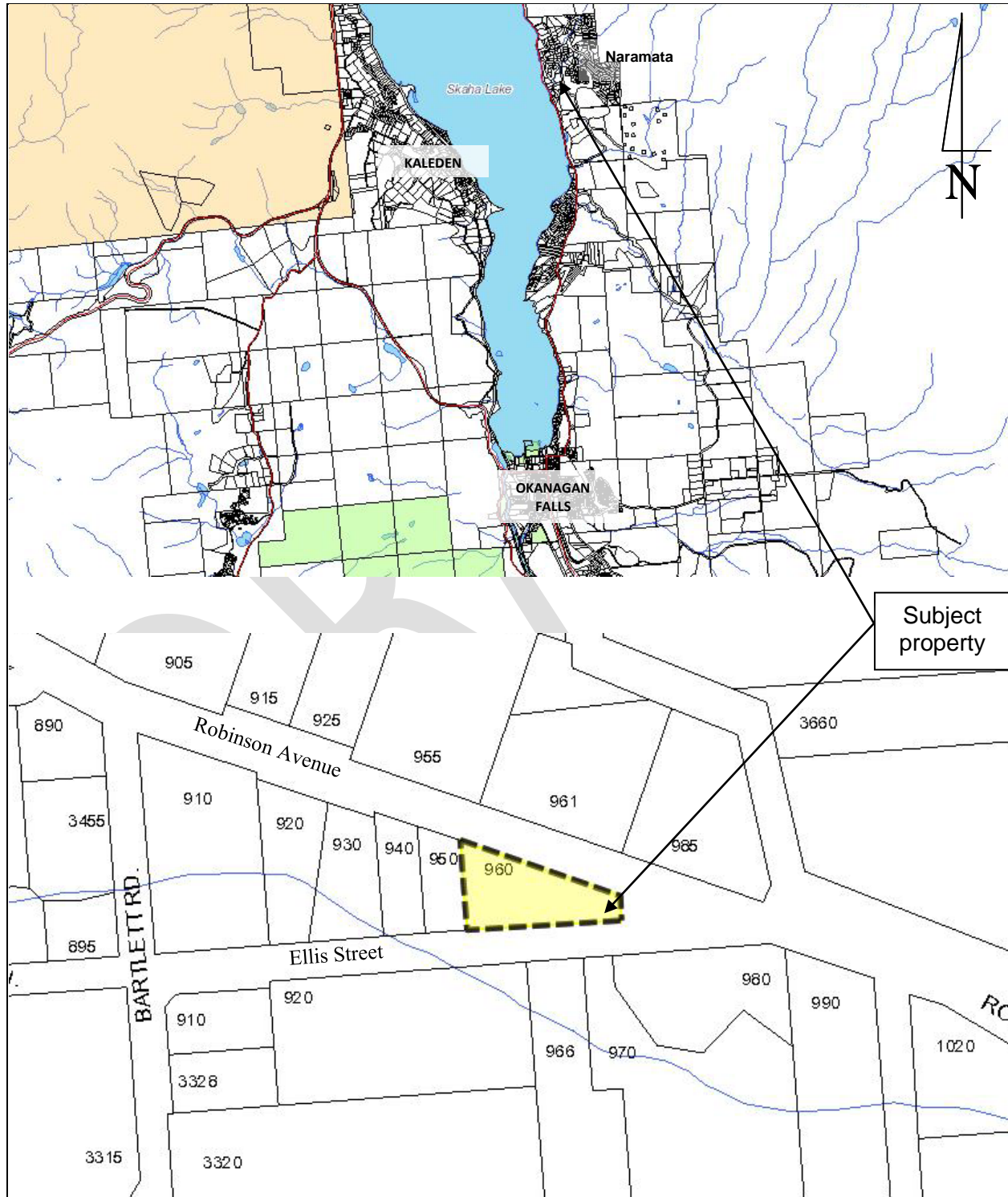
101 Martin St, Penticton, BC V2A 5J9
Tel: (250) 492-0237 Fax (250) 492-0063



Development Variance Permit

File No. E2014.106-DVP

Schedule 'X-1'



Regional District of Okanagan-Similkameen

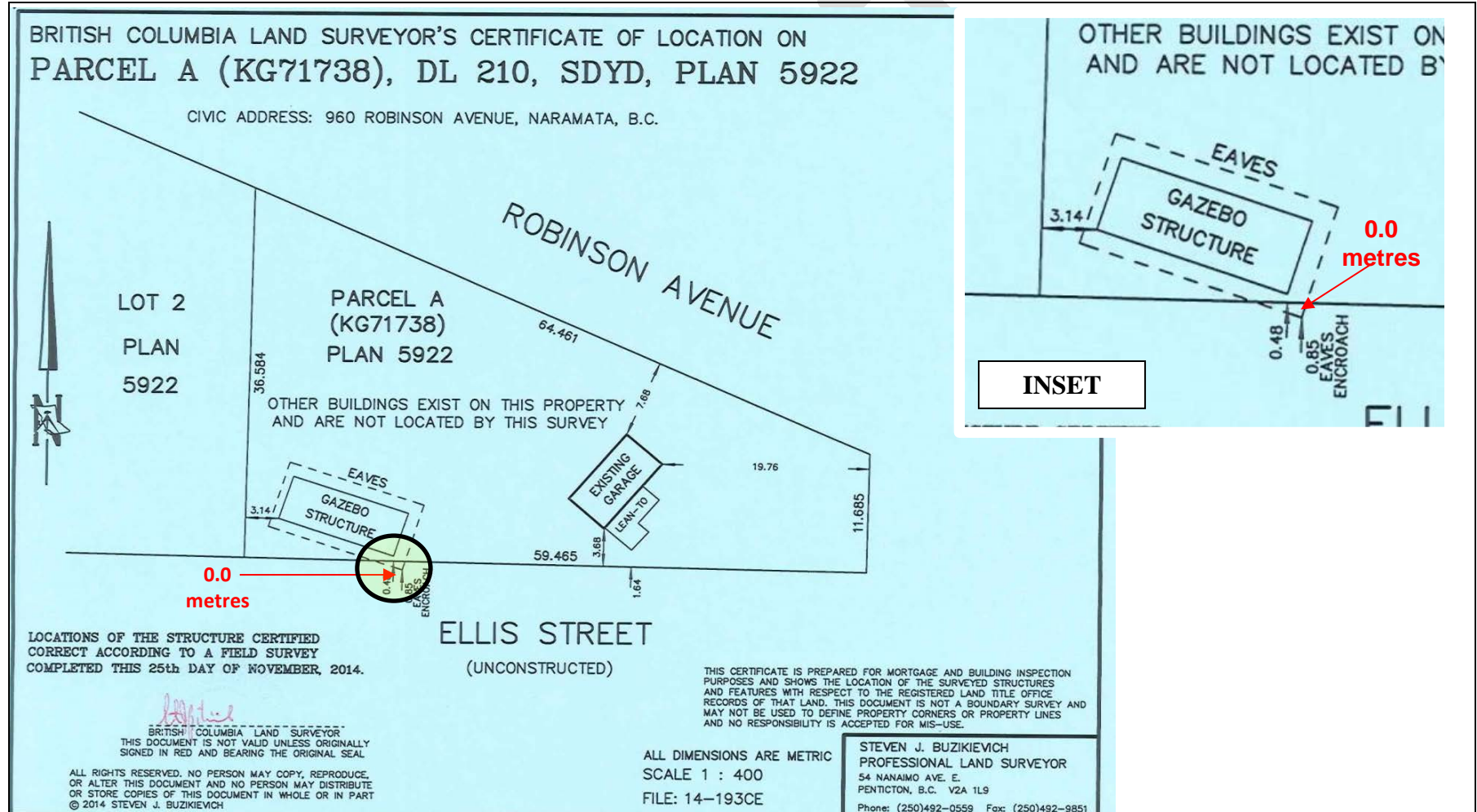
101 Martin St, Penticton, BC V2A 5J9
 Tel: (250) 492-0237 Fax (250) 492-0063



Development Variance Permit

Schedule 'X-2'

File No. E2014.106-DVP



ADMINISTRATIVE REPORT



TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: March 5, 2015

RE: Building Violation - (expired Permit 18000)
Folio: A-06750.120 Lot: 3 Plan: KAP84536 DL: 2709
Civic Address: 115 FALCON PL

Administrative Recommendation:

THAT a Section 695 Notice on Title, pursuant to Section 695 of the *Local Government Act* and Section 57 of the *Community Charter* (made applicable to Regional Districts by Section 695 of the LGA), be filed against the title of lands described as Lot 3, District Lot 2709, SDYD Plan KAP 84536, that certain works have been undertaken on the lands contrary to the Regional District Okanagan-Similkameen Building Bylaw No. 2333; and

THAT injunctive action be commenced.

Reference:

Regional District of Okanagan-Similkameen Building Bylaw No.2333.

History:

The Contravention of Building Regulations Report dated February 11, 2015 from the Building Official indicates that a building permit has expired without the required inspections being completed.

Building Permit No. 18000 was issued May 15, 2012 for a swimming pool. The permit expired on May 15, 2014. Despite correspondence to the owners the permit has not been completed.

No inspections were completed. On January 29, 2015 the site was visited to review progress. The pool was in an unfinished state with the concrete shell of the pool in place and unprotected & unmarked reinforcement bars protruding from the perimeter walls. The structure is a fall hazard. The deficiencies are health & safety related.

It was also noted on January 29, 2015 that the property is in foreclosure and is listed for sale.

In order to close the permit file, the pool area must be fenced per Bylaw 2333 Section 23 to prevent accidental falls and a final inspection is required.

This Building Bylaw infraction is considered to be Category 3.

A map showing the location of this property and a photo of the infraction are attached.

Alternatives:

In July 2009 the Board adopted a Policy (Resolution B354/09) to provide for a consistent and cost effective approach to the enforcement of Building Bylaw violations. This policy provides the Board with three categories of infractions and the recommended action for each.

Category 1 (Minor Deficiencies) – Place notice of deficiencies on folio file.

Category 2 (Major Deficiencies) – Place Section 695 Notice on title.

Category 3 (Health & Safety Deficiencies/Building without Permit) – Place Section 695 Notice on title and seek compliance through injunctive action.

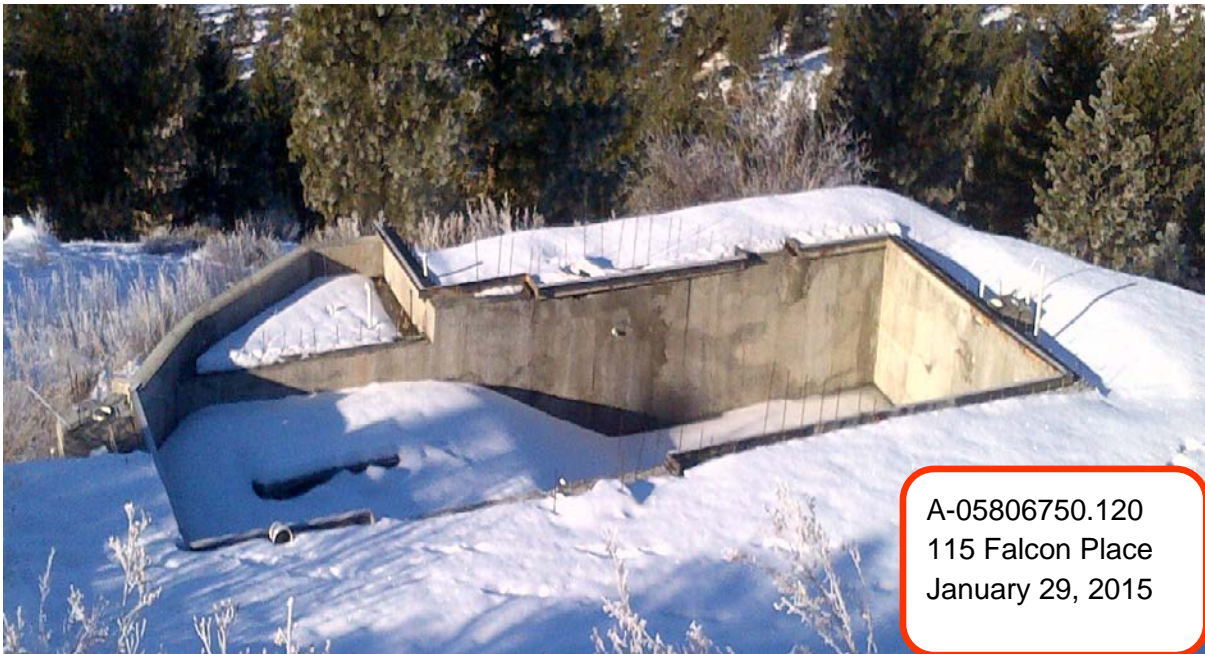
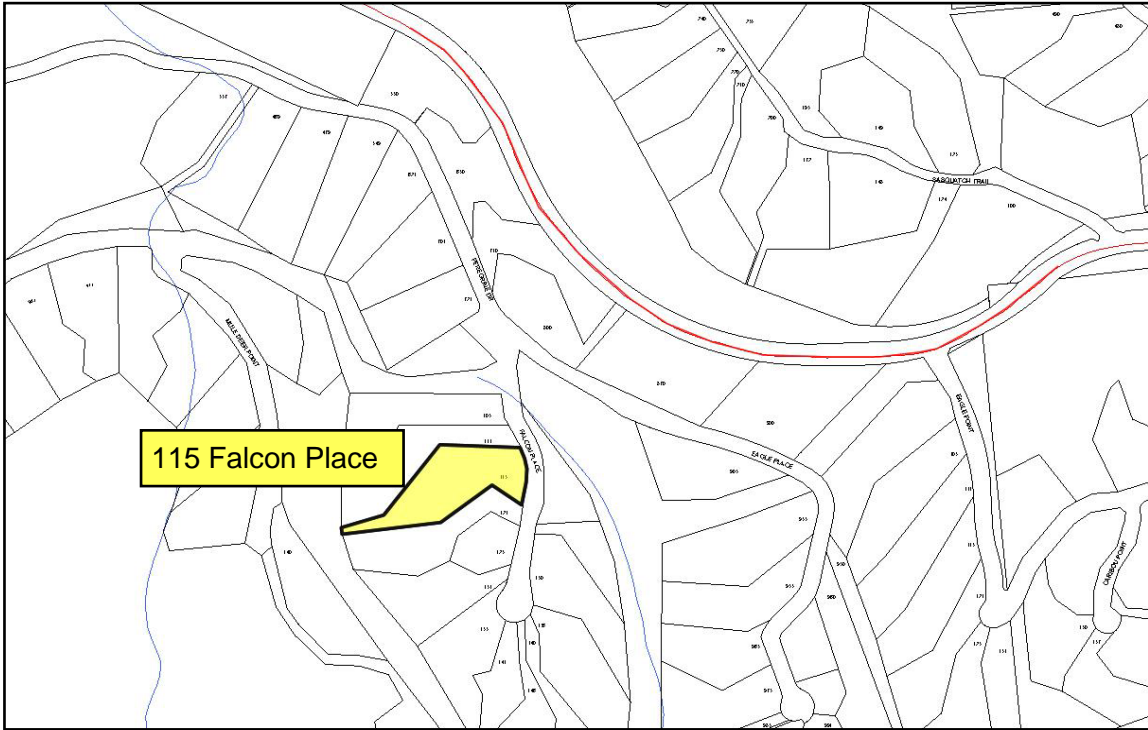
Analysis:

Seeking a court injunction has a legal cost and the Board may wish to choose this option for enforcement of significant health or safety issues. As there are potential construction and health and safety deficiencies on this property, a Section 695 Notice on Title and injunctive action are recommended by staff. The Notice on Title advises the current and future owners of the deficiency and injunctive action will require that the deficiencies be remedied and the property be brought into compliance with RDOS bylaws.

Respectfully submitted:

“L. Walton”

Laura Walton, Building Inspection Services Supervisor



ADMINISTRATIVE REPORT



TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: March 5, 2015

RE: Building Violation – (deck addition)
Folio: A-06750.120 Lot: 3 Plan: KAP84536 DL: 2709
Civic Address: 115 FALCON PL

Administrative Recommendation:

THAT a Section 695 Notice on Title, pursuant to Section 695 of the *Local Government Act* and Section 57 of the *Community Charter* (made applicable to Regional Districts by Section 695 of the LGA), be filed against the title of lands described as Lot 3, District Lot 2709, SDYD Plan KAP 84536, that certain works have been undertaken on the lands contrary to the Regional District Okanagan-Similkameen Building Bylaw No. 2333; and

THAT injunctive action be commenced.

Reference:

Regional District of Okanagan-Similkameen Building Bylaw No.2333.

History:

The Contravention of Building Regulations Report dated February 11, 2015 from the Building Official indicates that a deck has been built onto the existing dwelling without a permit.

Building Permit No. 17055 was issued November 4, 2009 for a Garage with a dwelling unit above. That permit expired on November 4, 2011 and the matter proceeded before the Board and a resolution was made for filing of a notice on title on May 16, 2013.

The most recent inspection was on October 1, 2010 where a number of items were noted requiring rectification. However since all major health and safety items had been addressed the suite was safe for Occupancy. The deck was not present at that time.

It was noted during a site visit on January 29, 2015 on an unrelated permit that a deck had been constructed on the dwelling without a permit since the October 1, 2010 inspection. This deck is higher than 2 feet high and has no railings.

It was also noted on January 29, 2015 that the property is in foreclosure and is listed for sale.

In order to close the permit file, a building permit for the deck must be issued and required railings put in place.

This Building Bylaw infraction is considered to be Category 3.

A map showing the location of this property and a photo of the infraction are attached.

Alternatives:

In July 2009 the Board adopted a Policy (Resolution B354/09) to provide for a consistent and cost effective approach to the enforcement of Building Bylaw violations. This policy provides the Board with three categories of infractions and the recommended action for each.

Category 1 (Minor Deficiencies) – Place notice of deficiencies on folio file.

Category 2 (Major Deficiencies) – Place Section 695 Notice on title.

Category 3 (Health & Safety Deficiencies/Building without Permit) – Place Section 695 Notice on title and seek compliance through injunctive action.

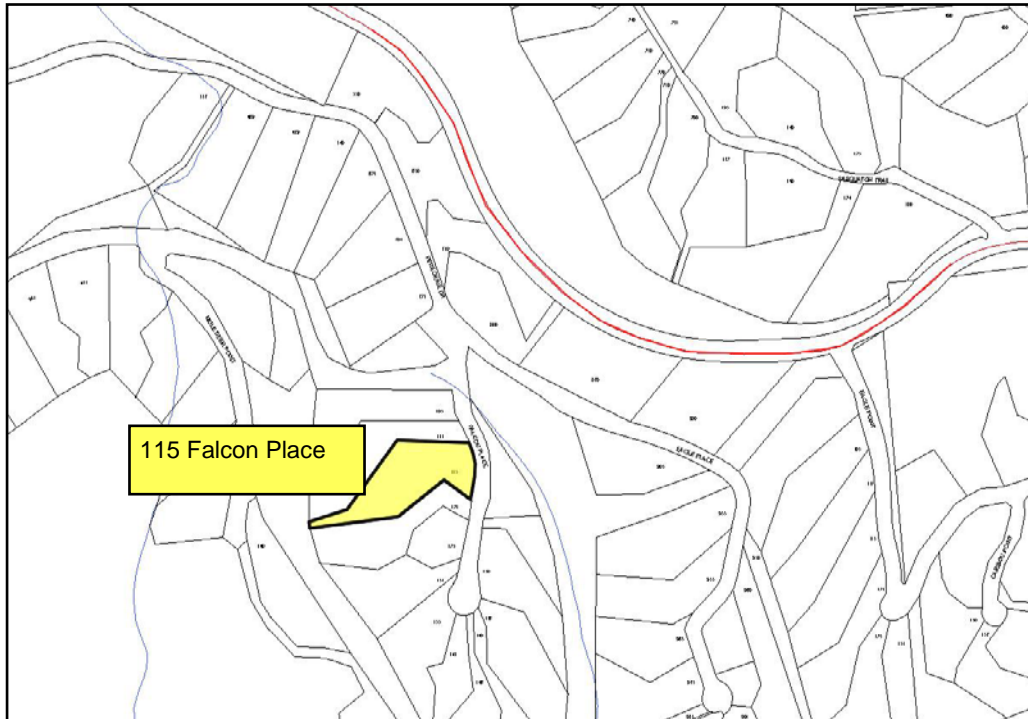
Analysis:

Seeking a court injunction has a legal cost and the Board may wish to choose this option for enforcement of significant health or safety issues. As there are potential construction and health and safety deficiencies on this property, a Section 695 Notice on Title and injunctive action are recommended by staff. The Notice on Title advises the current and future owners of the deficiency and injunctive action will require that the deficiencies be remedied and the property be brought into compliance with RDOS bylaws.

Respectfully submitted:

“L. Walton”

Laura Walton, Building Inspection Services Supervisor



ADMINISTRATIVE REPORT



TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: March 5, 2015

RE: Building Violation
Folio: C-03536.000 DL: 624, SDYD
Civic Address: 2931 (447) Fairview Road (Permit #17630)

Administrative Recommendation:

THAT a Section 695 Notice on Title, pursuant to Section 695 of the *Local Government Act* and Section 57 of the *Community Charter* (made applicable to Regional Districts by Section 695 of the LGA), be filed against the title of lands described as The Surface of District Lot 624, SDYD, As Surveyed as the "Comet" Mineral Claim, that certain works have been undertaken on the lands contrary to the Regional District Okanagan-Similkameen Building Bylaw No. 2333.

Reference:

Regional District of Okanagan-Similkameen Building Bylaw No.2333.

History:

The Contravention of Building Regulations Report dated January 15, 2015 from the Building Official indicates that a building permit has expired without the required inspections being completed.

Building Permit No. 17630 was issued May 31, 2011 for construction of a pumphouse. The permit expired on May 31, 2013.

Despite correspondence to the owner, the permit has not been completed.

A Framing inspection was done on September 13, 2013 which identified the following deficiencies:

- engineered & sealed truss specifications required;
- manufactured beam specifications required;
- manufactured joist layouts required;
- ensure all point loads from upper floor are properly transferred to foundation walls with posts;
- posts supporting upper floor ridge beams must be continuous;
- strap & secure across non-continuous post members and provide steel plates tying beams to posts;
- areas of loose sheathing noted.

The deficiencies are not health & safety related as this building is not intended for residential occupancy.

In order to close the permit file a new permit to complete the deficiencies noted at September 13, 2013 inspection and remaining work to complete building is required.

This Building Bylaw infraction is considered to be Category 2.

A map showing the location of this property and a photo of the infraction are attached.

Alternatives:

In July 2009 the Board adopted a Policy (Resolution B354/09) to provide for a consistent and cost effective approach to the enforcement of Building Bylaw violations. This policy provides the Board with three categories of infractions and the recommended action for each.

Category 1 (Minor Deficiencies) – Place notice of deficiencies on folio file.

Category 2 (Major Deficiencies) – Place Section 695 Notice on title.

Category 3 (Health & Safety Deficiencies/Building without Permit) – Place Section 695 Notice on title and seek compliance through injunctive action.

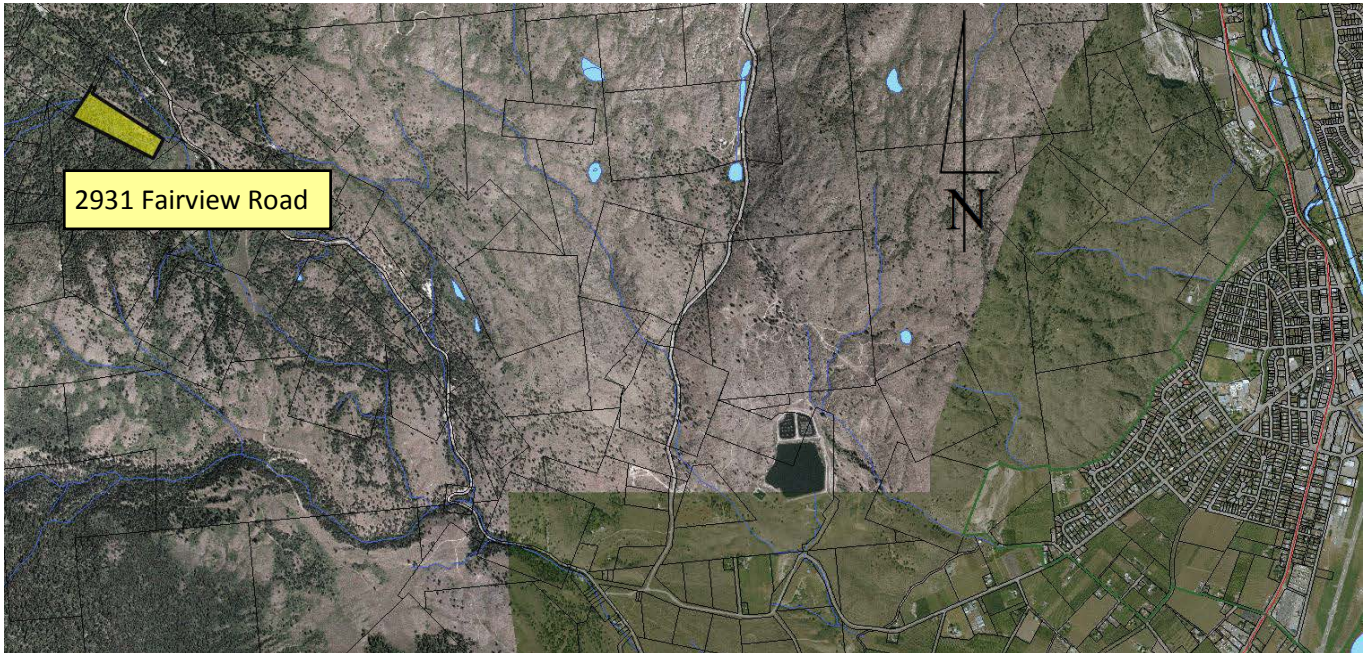
Analysis:

Seeking a court injunction has a legal cost and the Board may wish to choose this option for enforcement of significant health or safety issues. As there are potential construction deficiencies on this property which are not a health and safety concern, a Section 695 Notice on Title is recommended by staff. The Notice on Title advises the current and future owners of the deficiency and protects the RDOS from liability.

Respectfully submitted:

“L. Walton”

Laura Walton, Building Inspection Services Supervisor



2931 Fairview Road



C-03536.000
447 Fairview Road
September 13, 2013

ADMINISTRATIVE REPORT



TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: March 5, 2015

RE: Building Violation
Folio: C-06576.560 Lot: 962 Plan: KAP14898 DL: 2450S, SDYD
Civic Address: 4078 (30480) Black Sage Road (Permit #17443)

Administrative Recommendation:

THAT a Section 695 Notice on Title, pursuant to Section 695 of the *Local Government Act* and Section 57 of the *Community Charter* (made applicable to Regional Districts by Section 695 of the LGA), be filed against the title of lands described as Lot 962, District Lot 2450S, Plan KAP14898 except Plan 39696, SDYD, that certain works have been undertaken on the lands contrary to the Regional District Okanagan-Similkameen Building Bylaw No. 2333; and

THAT injunctive action be commenced.

Reference:

Regional District of Okanagan-Similkameen Building Bylaw No.2333.

History:

The Contravention of Building Regulations Report dated January 15, 2015 from the Building Official indicates that a building permit for an addition to a winery has expired with a safety related item outstanding.

Building Permit No. 17443 was issued November 15, 2010 for a Barrel Room addition to an existing winery. The permit expired in November 15, 2012.

Despite correspondence to the owners the permit has not been completed.

The most recent inspection was on October 4, 2013 which identified that a handrail was missing from service stairs off the back of the addition.

In order to close the permit file the handrail must be in place and inspected.

Although relatively minor, this Building Bylaw infraction is considered to be Category 3. It is anticipated that correction will occur once this matter proceeds before the Board.

A map showing the location of this property is attached.

Alternatives:

In July 2009 the Board adopted a Policy (Resolution B354/09) to provide for a consistent and cost effective approach to the enforcement of Building Bylaw violations. This policy provides the Board with three categories of infractions and the recommended action for each.

Category 1 (Minor Deficiencies) – Place notice of deficiencies on folio file.

Category 2 (Major Deficiencies) – Place Section 695 Notice on title.

Category 3 (Health & Safety Deficiencies/Building without Permit) – Place Section 695 Notice on title and seek compliance through injunctive action.

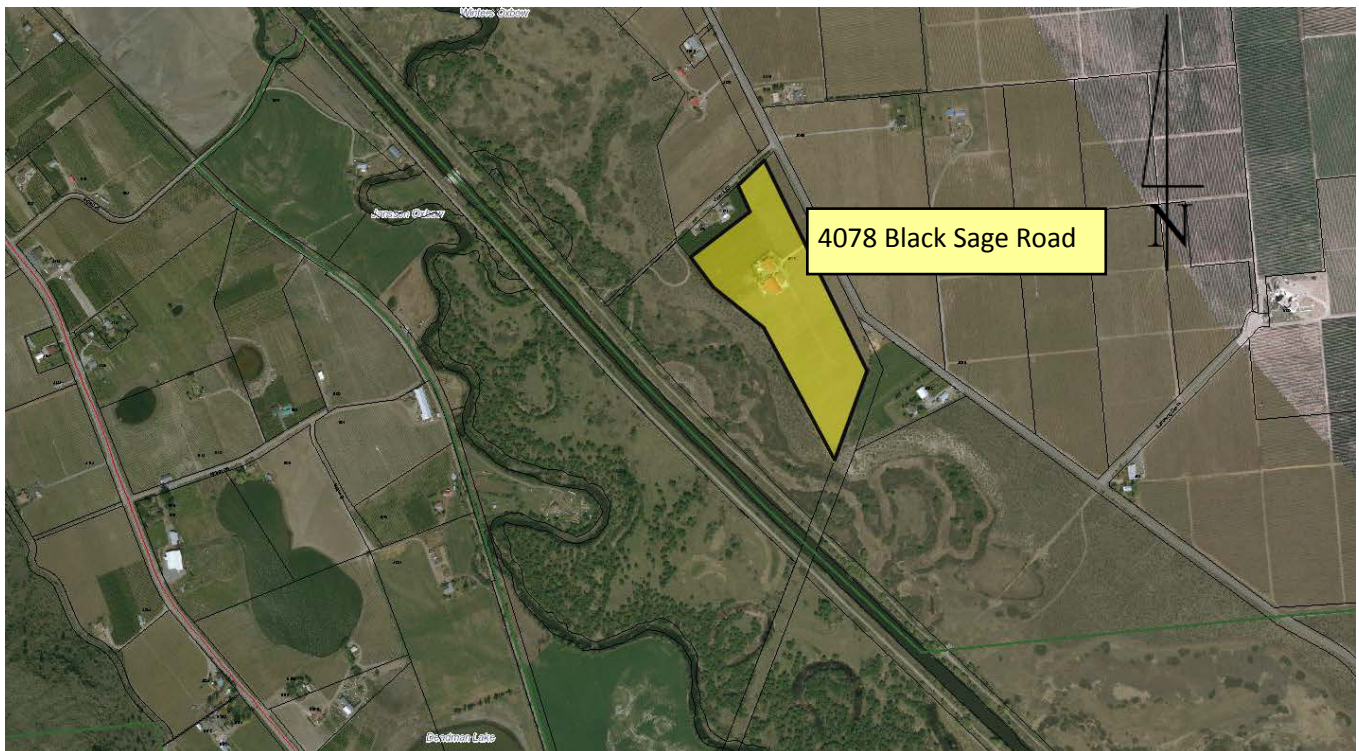
Analysis:

Seeking a court injunction has a legal cost and the Board may wish to choose this option for enforcement of significant health or safety issues. As there are potential construction and health and safety deficiencies on this property, a Section 695 Notice on Title and injunctive action are recommended by staff. The Notice on Title advises the current and future owners of the deficiency and injunctive action will require that the deficiencies be remedied and the property be brought into compliance with RDOS bylaws.

Respectfully submitted:

“L. Walton”

Laura Walton, Building Inspection Services Supervisor



ADMINISTRATIVE REPORT



TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: March 5, 2015
RE: Agricultural Land Commission Referral (Subdivision) – Electoral Area “C”

Administrative Recommendation:

THAT the RDOS Board not “authorise” the application to undertake a subdivision at 8932 Road 15 and 308 Road 15, Electoral Area “C” to proceed to the Agricultural Land Commission.

Purpose: To allow for the subdivision of the property along Testalinden Creek. Folio: C-05758.000

Owner: Jagdish Gill and Jagjit Brar Agent: Gary Klassen OCP: Agriculture (AG)

Civic: 8932 Road 15 & 308 Road 15 Legal: In Transition Zone: Agriculture One (AG1)

Proposed Development:

An application to the Agricultural Land Commission (ALC) under Section 21(2) of the *Agricultural Land Commission Act* (the Act) has been lodged with the Regional District in order to allow for subdivision within the Agricultural Land Reserve (ALR).

Specifically, the applicant is seeking to “un-hook” the existing parcel into two separate lots that would result in a northerly lot that would be approximately 2.97 ha and second lot (southerly lot) that would be approximately 5.35 ha.

The applicant has indicated that, should the subdivision be approved, the properties would continue to be used for agriculture but as two separate legal entities the properties could be sold separately with different operations on each.

Statutory Requirements:

Under Section 34 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 21(2) applies wherein the Board has the ability to refuse to “authorise” an application.

In this instance, Section 21(2) is seen to apply as the property “is zoned by bylaw to permit [an] agricultural or farm use” and an amendment to the Zoning Bylaw will be required in order for this proposal to proceed.

Site Context:

The subject property is approximately 8.3 ha. The property is bordered by the Okanagan River Channel along the eastern boundary and is segmented by a sediment pond that is monitored and maintained by provincial authorities.

The surrounding pattern of development is primarily agriculture with limited residential development.

Background:

Under the Electoral Area “C” Official Community Plan (OCP) Bylaw No. 2452, 2008, the subject property has been designated as Agriculture (AG), and has been zoned, under Zoning Bylaw No. 2453, 2008, Agriculture One (AG1), which stipulates a minimum parcel size of 4.0 ha.

Under Schedule ‘D’ (Protection of Farming and Development Permit Area) of the OCP, the property is shown as bordering a Protection of Farming and Development Permit Area (PFDP). Additionally, the property is affected by the Watercourse Development Permit Area (WDP) and should the subdivision proceed the applicant would have to apply for a WDP.

The property was the subject of a Crown referral in 2012. At that time the Crown was seeking input from the Regional District regarding a boundary adjustment affecting the holding pond area after the Testalinden Slide event. The APC recommended support with a number of conditions.

In order to facilitate the remediation of the area after the slide event the subject property is legally considered to be legally “in transition” and has not been assessed by BC Assessment. Prior to the Testalinden Slide event the property had been classed as “residential” and “agriculture”. It is presumed that following the resolution of the legal boundaries the property would be classed similarly.

The subject property is within the System No. 6 community water system area but not connected and is not within a community sanitary system area. It is within the Town of Oliver fire department fire district area.

Alternatives:

1. THAT the RDOS Board “authorise” the application to undertake a subdivision at 8932 Rd 15 and 308 Rd 15, Electoral Area “C” to proceed to the Agricultural Land Commission.
2. That the RDOS Board defers making a decision and directs that the proposal first be considered by the Electoral Area “C” Advisory Planning Commission (APC).

Analysis:

In considering this proposal, Administration notes that the Regional Growth Strategy specifically discourages further subdivision of farm parcels, while the OCP speaks to supporting the consolidation of agricultural parcels into larger properties and generally does not support the creation of new agricultural parcels less than 4.0 ha.

When it is proposed to create a parcel less than 4.0 ha in area, the OCP states that consideration will be given to whether subdivision “will allow for a more efficient use of agricultural land ...”. In this instance, it is not clear how the creation of a land-locked 2.97 ha parcel with no legal road frontage represents a more efficient use of agricultural land.

It is also noted that when this property was the subject of a Crown Land referral in 2012, the province was advised that Administration would not be supportive of any further subdivision of the new parcel to be created around the “catchment basin” (which remains Crown land) “unless it is in order to consolidate the northern section of the property with the adjacent parcel”.

Administration recognises that the applicant could propose a subdivision layout in which two 4.0 ha parcels could be created, thereby complying with the requirements of the Zoning Bylaw. This, however, would likely result in one (or both) of the new parcels still being hooked across the “catchment basin” with frontage to a public road potentially unresolved.

Under either scenario, subdivision is seen to negatively impact the agricultural opportunities available in the long-term and that the property likely has more agricultural potential as a single unit.

Should this proposal be “authorised” and subsequently approved by the ALC, an amendment to the OCP designation and zoning would be required prior to subdivision being completed.

Respectfully submitted:



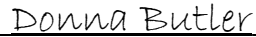
M. Smyrl, Planning Technician

Endorsed by:



C. Garrish, Planning Supervisor

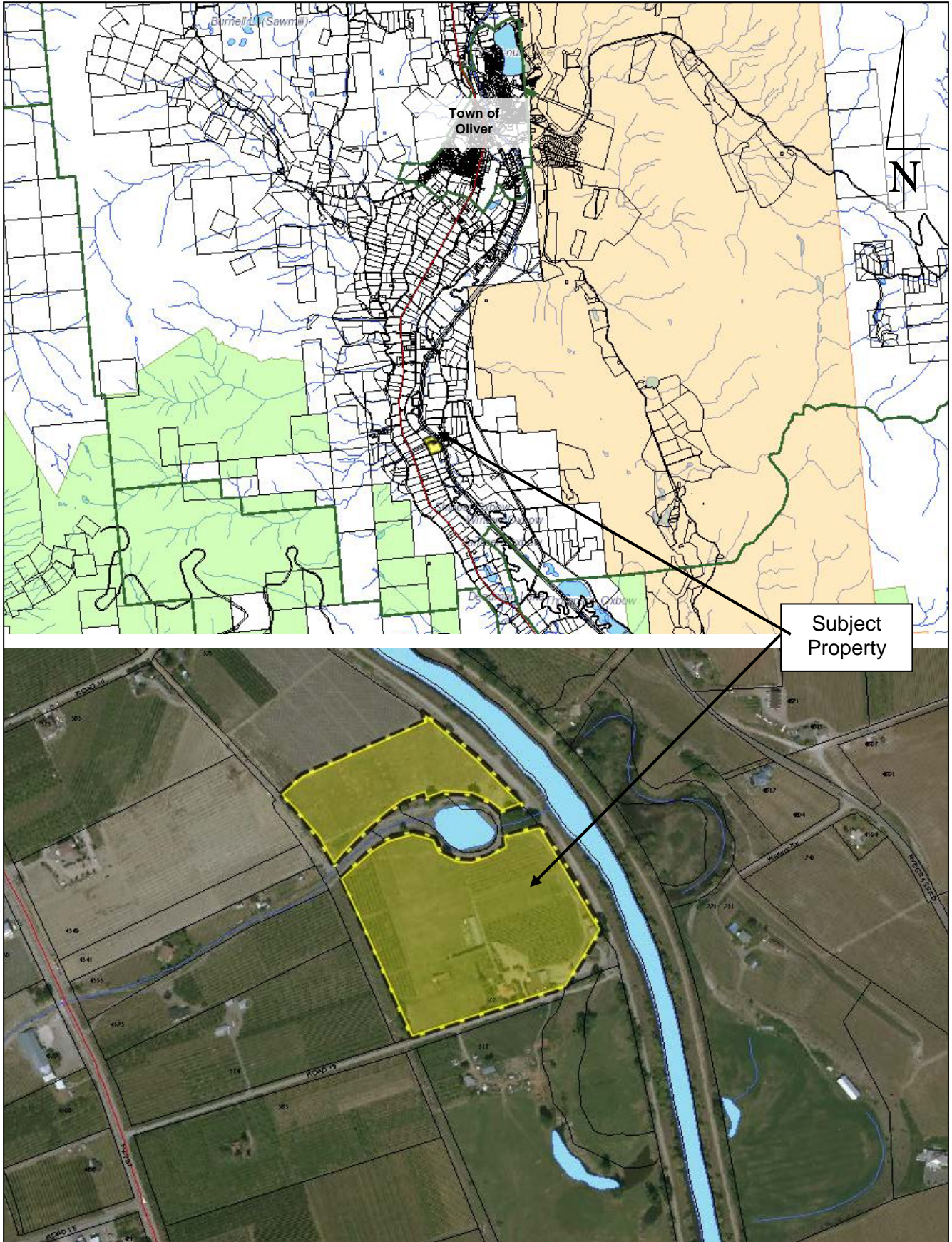
Endorsed by:



D. Butler, Development Services Manager

- Attachments: Attachment No. 1 – Context Map
Attachment No. 2 – Applicant’s Site Plan
Attachment No. 3 – Site Photo

Attachment No. 1 — Context Maps



Attachment No. 3 – Aerial Photo (2010)



ADMINISTRATIVE REPORT



TO: Board of Directors

FROM: B. Newell, Chief Administrative Officer

DATE: March 5, 2015

TYPE: OCP & Zoning Bylaw Amendment — Electoral Area “D-2”

Administrative Recommendation:

THAT Bylaw No. 2603.01, 2015, Electoral Area “D-2” Official Community Plan Amendment Bylaw and Bylaw No. 2455.16, 2015, Electoral Area “D-2” Zoning Amendment Bylaw be read a third time.

Proposal:

That the Regional District Board initiate an amendment to the Electoral Area “D-2” Official Community Plan (OCP) Bylaw and Zoning Bylaw in order to address a number of new policy directions stemming from the OCP as well as a typographical errors and other corrections identified by staff through the day-to-day use of the zoning bylaw.

Background:

At its meeting of May 22, 2014, the Planning and Development (P&D) Committee of the Board considered the proposed amendments to the land use bylaws and resolved to direct staff to make a number of changes prior to bringing the bylaws forward for first reading.

At its meeting of July 8, 2014, the Electoral Area “D” Advisory Planning Commission (APC) resolved to recommend to the RDOS Board that the subject development application be approved subject to a condition regarding air and water quality in the industrial zone.

A Public Information Meeting was held on the proposed amendments bylaws was held on October 16, 2014, where approximately four (4) members of the public attended

At its meeting of January 8, 2015, the Regional District Board approved first and second reading of Amendment Bylaw Nos. 2603.01 & 2455.16, 2015, and delegated the holding of a Public Hearing.

A Public Hearing was held on February 18, 2015, where approximately seven (7) members of the public attended.

All comments received through the public process, including APC minutes are compiled and included as a separate item on the Board Agenda.

Referrals:

Approval from the Ministry of Transportation and Infrastructure (MoTI) is required as the proposed amendments are seen to affect land within 800 metres of a controlled area (i.e. Highway 97).

Alternative:

THAT the Board of Directors rescind first and second reading of Bylaw No. 2603.01, 2015, Electoral Area “D-2” Official Community Plan Amendment Bylaw and Bylaw No. 2455.16, 2015, Electoral Area “D-2” Zoning Amendment Bylaw, and abandon the bylaws.

Analysis:

Administration supports the following amendments:

- introducing “secondary suites” as a permitted use in the RA, AG1, AG3, LH, SH1, SH5, RS1 and RS2 Zones;
- introducing a new Community Waste Management (CWM) Zone (I5) to be applied to the Okanagan Falls Landfill site;
- introducing a Parks and Recreation (PR) Zone to the land consolidated within Kenyon Park in 2010;
- addressing an error with the Integrated Housing (RM1) Zone and Multiple Dwelling 2 (RM2) Zone that resulted from the 2008 Repeal and Re-enactment (R&R) Process;
- updating the list of permitted uses in the Industrial (Light) One (I1) and Industrial (Heavy) Two (I2) Zone;
- removing references to the Okanagan Falls “Townsite” from the bylaw; and
- a number of minor OCP designation mapping alignment changes involving adjustments to:
 - Crown parcels at the south end of the Okanagan River channel being amended from Large Holdings (LH) to Conservation (CA);
 - parcels within the Pinewoods Place subdivision being amended from Agriculture (AG) to Small Holdings (SH).
 - a number of parcels that are split by an OCP designation being amended from LH to AG; and
 - a small section of land adjacent to the river channel being amended from Parks and Recreation (PR) to AG in order to reflect a newly surveyed section of the river.

Respectfully submitted:

C. Garrish, Planning Supervisor

Endorsed by:

Donna Butler

D. Butler, Development Services Manager

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2603.01, 2014

**A Bylaw to amend the Electoral Area 'D-2'
Official Community Plan Bylaw No. 2603, 2013**

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 "D-2" Official Community Plan Amendment Bylaw No. 2603.01, 2014."
2. The Future Land Use Map, being Schedule 'B' of the Electoral Area "D-2" Official Community Plan Bylaw No. 2603, 2013, is amended by changing the land use designation for an approximately 9.66 hectare (ha) area of land described as part of District Lot 2710, SDYD, and shown hatched on the attached Schedule 'X-1', which forms part of this Bylaw, from Resource Area (RA) to Industrial (I).
3. The Official Community Plan Bylaw Map, being Schedule 'B' of the Electoral Area "D-2" Official Community Plan Bylaw No. 2603, 2013, is amended by changing the land use designation on the lands shown hatched pink on Schedule 'X-2', which forms part of this bylaw, from Parks and Recreation (PR) to Agricultural (AG).
4. The Official Community Plan Bylaw Map, being Schedule 'B' of the Electoral Area "D-2" Official Community Plan Bylaw No. 2603, 2013, is amended by changing the land use designation on the lands shown hatched salmon on Schedule 'X-2', which forms part of this bylaw, from Agricultural (AG) to Small Holdings (SH).
5. The Official Community Plan Bylaw Map, being Schedule 'B' of the Electoral Area "D-2" Official Community Plan Bylaw No. 2603, 2013, is amended by changing the land use designation on the lands shown hatched orange on Schedule 'X-2', which forms part of this bylaw, from Large Holdings (LH) to Agricultural (AG).
6. The Official Community Plan Bylaw Map, being Schedule 'B' of the Electoral Area "D-2" Official Community Plan Bylaw No. 2603, 2013, is amended by changing the

land use designation on the lands shown hatched teal on Schedule 'X-2', which forms part of this bylaw, from Large Holdings (LH) to Small Holdings (SH).

7. The Official Community Plan Bylaw Map, being Schedule 'B' of the Electoral Area "D-2" Official Community Plan Bylaw No. 2603, 2013, is amended by changing the land use designation on the lands shown hatched lime on Schedule 'X-2', which forms part of this bylaw, from Large Holdings (LH) to Conservation (CA).

READ A FIRST AND SECOND time this 8th day of January, 2015.

PUBLIC HEARING held this 18th day of February, 2015.

READ A THIRD time this ___ day of _____, 2015.

ADOPTED this ___ day of _____, 2015.

Board Chair

Corporate Officer

Regional District of Okanagan-Similkameen

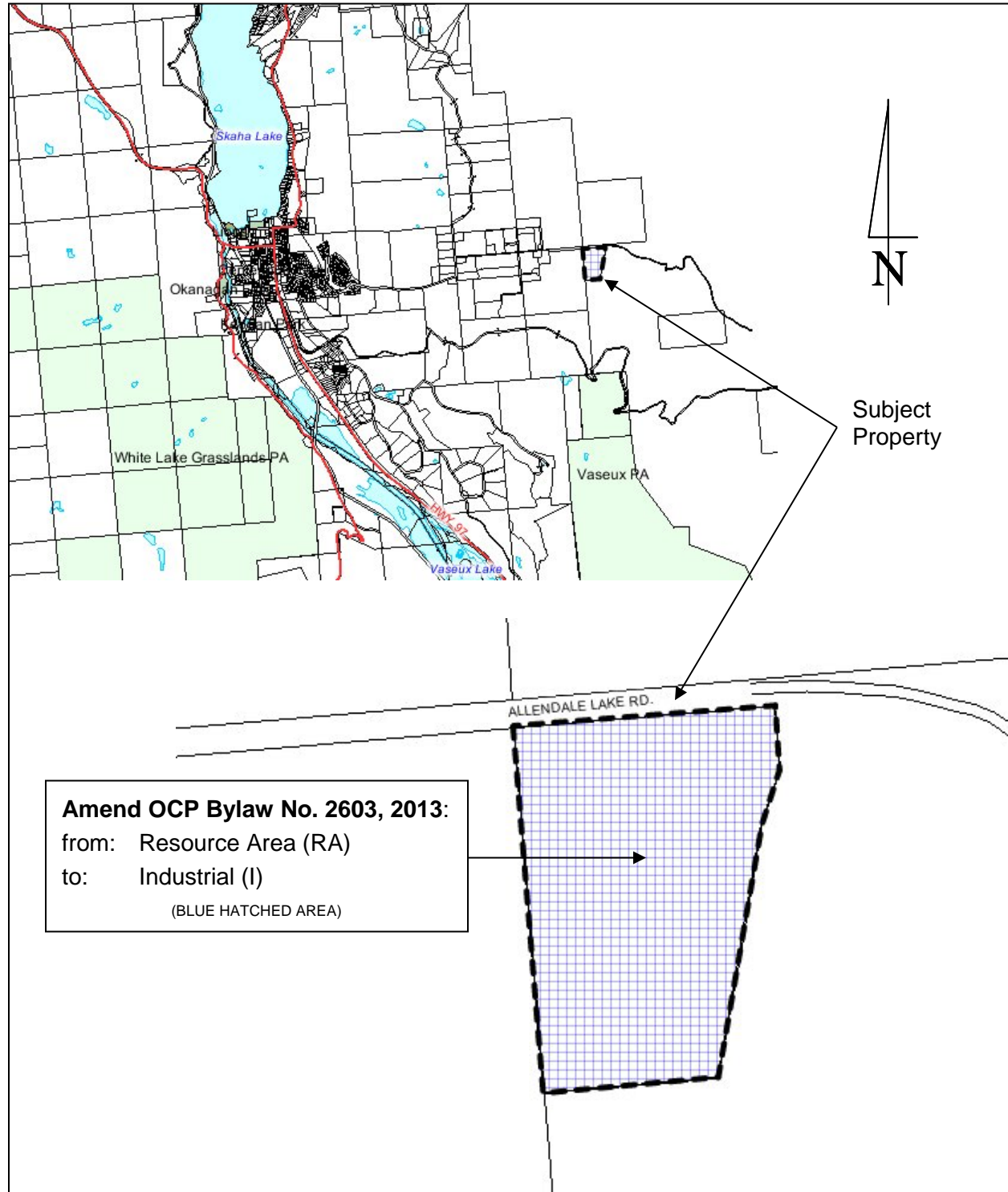
101 Martin St, Penticton, BC V2A 5J9
Tel: (250) 492-0237 Fax (250) 492-0063



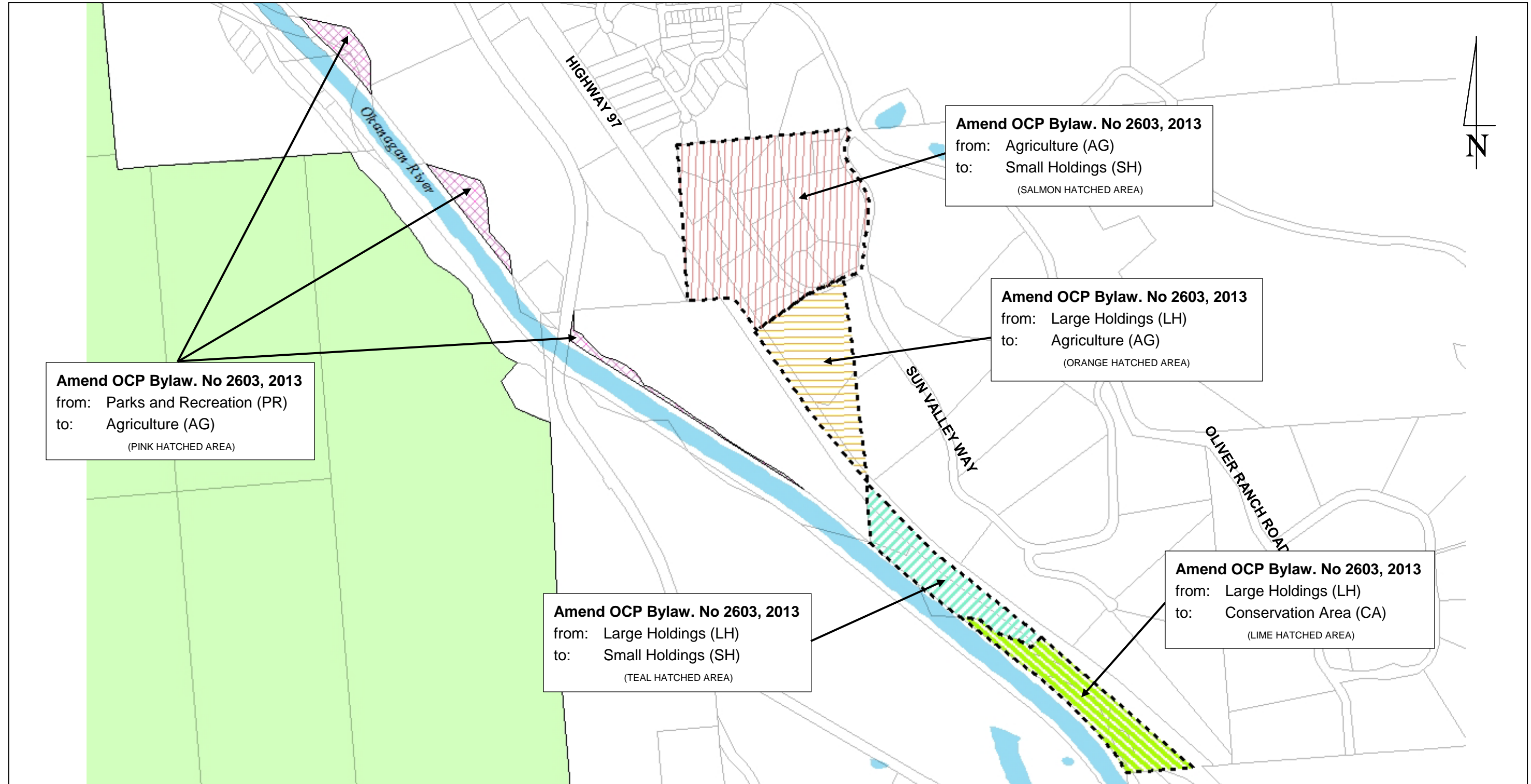
Amendment Bylaw No. 2603.01, 2015

File No.: D2014.033-ZONE

Schedule 'X-1'



Schedule 'X-2'



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2455.16, 2015

**A Bylaw to amend the Electoral Area 'D'
East Skaha, Vaseux Zoning Bylaw No. 2455, 2008**

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 "D" East Skaha, Vaseux Zoning Amendment Bylaw No. 2455.16, 2015".
2. The "Electoral Area "D" East Skaha, Vaseux Zoning Bylaw No. 2455, 2008" is amended by:
 - i) deleting the definitions of "heavy industry" and "light industry" under Section 4.0 (Definitions).
 - ii) adding a new definition for "asphalt plant" under Section 4.0 (Definitions) to read as follows:

"asphalt plant" means the processing and manufacturing of road paving materials from raw material and petroleum products;
 - iii) adding a new definition for "composting operation" under Section 4.0 (Definitions) to read as follows:

"composting operation" means the entire area, buildings, and equipment used for the biological decomposition of organic materials, substances or objects under controlled circumstances in composting storage facilities and composting storage sites;
 - iv) adding a new definition for "concrete plant" under Section 4.0 (Definitions) to read as follows:

“concrete plant” means the processing, manufacturing and sale of concrete, and includes the accessory manufacture and sales of products made from concrete;

- v) amending the definition of “gravel processing” under Section 4.0 (Definitions) to read as follows:

“gravel processing” means screening, sorting, crushing and storing of any earth material, excluding subsequent manufacturing operations such as concrete and asphalt plants;

- vi) adding a new definition for “refuse disposal site” under Section 4.0 (Definitions) to read as follows:

“refuse disposal site” means an area of land for the disposal of municipal solid waste, as permitted under the *Waste Management Act (British Columbia)*;

- vii) amending the definition of “secondary suite” under Section 4.0 (Definitions) to read as follows:

“secondary suite” means a self-contained second dwelling unit located within a principal single detached dwelling accessory to the principal dwelling used or intended to be used as a residence, with self-contained sleeping, living, cooking and sanitary facilities and direct access to the open air without passage through any portion of the principal dwelling unit. A secondary suite does not include duplex housing, semi-detached housing, multiple-dwelling housing or boarding and rooming housing;

- viii) adding a new definition for “service industry” under Section 4.0 (Definitions) to read as follows:

“service industry” means repair shops; equipment, automobile, agricultural implement and trailer sales, rentals, repair and services; plumbing and heating establishments; contractors’ yard and shops, machine and woodworking shops;

- ix) adding a new Section 6.6 under Section 6.0 (Creation of Zones) to read as follows:

6.6 Comprehensive Development Zones:

A Comprehensive Development (CD) Zone shall only be created where a proposed development is of a scale, character, or complexity requiring comprehensive planning and implementation that, in the opinion of the Regional District Board, is of a unique form or nature not contemplated or reasonably regulated by another zone.

- x) amending Section 7.4 to read as follows:

7.4 Prohibited Uses of Land, Buildings and Structures

- .1 The use of land in contravention of the terms or conditions of a Temporary Use Permit that has been issued under Section 921 of the *Local Government Act* is prohibited.
- .2 The use of a tent or recreational vehicle as a permanent residence is prohibited in all zones.
- .3 The wrecking, salvage or storage of more than two derelict vehicles or the use of land as a salvage operation is prohibited in all zones except the I2 Zone.
- .4 The use of land as an “asphalt plant” is prohibited in all zones.

- xi) amending Section 7.12 to read as follows:

7.12 Secondary Suites

The following regulations apply to secondary suites where permitted as a use in this Bylaw:

- .1 A secondary suite shall be located in one (1) principal single detached dwelling unit. Secondary suites are not permitted in an accessory dwelling or structure.
- .2 No more than one (1) secondary suite is permitted per principal single detached dwelling unit.
- .3 The maximum floor area of a secondary suite shall not exceed the lesser of 90 m² or 40% of the gross floor area of the principal single detached dwelling.
- .4 Secondary suites are not permitted on parcels less than 2,000 m² in area unless connected to a community sewer system.
- .5 Secondary suites exceeding the originally constructed number of bedrooms, bathrooms, and kitchens in a principal single detached dwelling must meet the relevant Provincial regulations for septic and water capacity.
- .6 One (1) parking space per secondary suite is required in addition to those required for the principal single detached dwelling.

- xii) amending Section 7.20.5 under “General Regulations” to read as follows:

- .5 Signs permitted under Section 7.20.1 e) and g) are limited to one fascia sign and one free-standing sign. No sign must exceed a total sign area of 23 m² or a height of 6.5 metres, except in the I1 and I4 Zones where the maximum height of a free-standing sign shall not exceed 12.0 metres.

xiii) adding a new Section 10.1.1(o) under “Resource Area Zone (RA)” to read as follows:

o) secondary suite, subject to Section 7.12;

xiv) renumbering those sub-sections that follow Section 10.1.1(o).

xv) amending Section 10.1.5 under “Resource Area Zone (RA)” to read as follows:

10.1.5 Maximum Number of Dwellings Permitted Per Parcel:

- a) one (1) principle dwelling per parcel;
- b) one (1) secondary suite per parcel; and
- c) one (1) accessory dwelling per parcel.

xvi) adding a new Section 10.2.1(i) under “Agriculture One Zone (AG1)” to read as follows:

i) secondary suite, subject to Section 7.12;

xvii) renumbering those sub-sections that follow Section 10.2.1(i).

xviii) amending Section 10.2.5 under “Agriculture One Zone (AG1)” to read as follows:

10.2.5 Maximum Number of Dwellings Permitted Per Parcel:

a) the number of principal dwellings and the number of accessory dwellings permitted per parcel shall be as follows:

Parcel Size	Maximum Number of Accessory Dwellings	Maximum Number of Principal Dwellings
Less than 4.0 ha	0	1
4.0 ha to 7.9 ha	1	1
8.0 ha to 11.9 ha	2	1
12.0 ha to 15.9 ha	3	1
16.0 ha or greater	4	1

b) despite Section 10.2.5(a), for parcels situated within the Agricultural Land Reserve, all dwellings in excess of one (1) must be used only for the accommodation of persons engaged in farming on parcels classified as "farm" under the *Assessment Act*; and

c) one (1) secondary suite per parcel.

xix) adding a new Section 10.3.1(i) under “Agriculture Three Zone (AG3)” to read as follows:

i) secondary suite, subject to Section 7.12;

xx) renumbering those sub-sections that follow Section 10.3.1(i).

xxi) adding a new Section 10.3.5(b) under “Agriculture Three Zone (AG3)” to read as follows:

10.3.5 Maximum Number of Dwellings Permitted Per Parcel:

a) the number of principal dwellings and the number of accessory dwellings permitted per parcel shall be as follows:

Parcel Size	Maximum Number of Accessory Dwellings	Maximum Number of Principal Dwellings
Less than 4.0 ha	0	1
4.0 ha to 7.9 ha	1	1
8.0 ha to 11.9 ha	2	1
12.0 ha to 15.9 ha	3	1
16.0 ha or greater	4	1

b) despite Section 10.3.5(a), for parcels situated within the Agricultural Land Reserve, all dwellings in excess of one (1) must be used only for the accommodation of persons engaged in farming on parcels classified as "farm" under the *Assessment Act*, and

c) one (1) secondary suite per parcel.

xxii) adding a new Section 10.4.1(k) under “Large Holdings Zone (LH)” to read as follows:

k) secondary suite, subject to Section 7.12;

xxiii) renumbering those sub-sections that follow Section 10.4.1(k).

xxiv) amending Section 10.4.5 under “Large Holdings Zone (LH)” to read as follows:

10.4.5 Maximum Number of Dwellings Permitted Per Parcel:

a) one (1) principle dwelling per parcel;

b) one (1) secondary suite per parcel; and

c) one (1) accessory dwelling per parcel.

- xxv) adding a new Section 10.5.1(g) under “Small Holdings One Zone (SH1)” to read as follows:
 - g) secondary suite, subject to Section 7.12;
- xxvi) renumbering those sub-sections that follow Section 10.5.1(g).
- xxvii) amending Section 10.5.5 under “Small Holdings One Zone (SH1)” to read as follows:
 - 10.5.5 Maximum Number of Dwellings Permitted Per Parcel:**
 - a) one (1) principle dwelling per parcel; and
 - b) one (1) secondary suite per parcel.
- xxviii) amending Section 10.5.7(a) under “Small Holdings One Zone (SH1)” to read as follows:
 - a) No building or structure shall exceed a height of 10.0 metres;
- xxix) amending Section 10.6.2(a) under “Small Holdings Three Zone (SH3)” to read as follows:
 - a) see Section 17.6
- xxx) amending Section 10.6.5 under “Small Holdings Three Zone (SH3)” to read as follows:
 - 10.6.5 Maximum Number of Dwellings Permitted Per Parcel:**
 - a) one (1) principle dwelling per parcel; and
 - b) one (1) secondary suite per parcel.
- xxxi) amending Section 10.6.7(a) under “Small Holdings Three Zone (SH3)” to read as follows:
 - a) No building or structure shall exceed a height of 10.0 metres;
- xxxii) adding a new Section 10.7.1(k) “Small Holdings Five Zone (SH5)” to read as follows:
 - k) secondary suite, subject to Section 7.12;
- xxxiii) renumbering those sub-sections that follow Section 10.7.1(k).

xxxiv) amending Section 10.7.5 under “Small Holdings Five Zone (SH5)” to read as follows:

10.7.5 Maximum Number of Dwellings Permitted Per Parcel:

- a) one (1) principle dwelling per parcel; and
- b) one (1) secondary suite per parcel.

xxxv) amending Section 10.7.7(a) under “Small Holdings Five Zone (SH5)” to read as follows:

- a) No building or structure shall exceed a height of 10.0 metres;

xxxvi) adding a new Section 11.1.1(b) under “Residential Single Family One Zone (RS1)” to read as follows:

- b) secondary suite, subject to Section 7.12;

xxxvii) renumbering those sub-sections that follow Section 11.1.1(b).

xxxviii) amending Section 11.1.5 under “Residential Single Family One Zone (RS1)” to read as follows:

11.1.5 Maximum Number of Dwellings Permitted Per Parcel:

- a) one (1) principle dwelling per parcel; and
- b) one (1) secondary suite per parcel.

xxxix) amending Section 11.1.6(a)(iv) under “Residential Single Family One Zone (RS1)” to read as follows:

- iv) Interior side parcel line: 1.5 metres

xl) amending Section 11.1.6(b)(iv) under “Residential Single Family One Zone (RS1)” to read as follows:

- iv) Interior side parcel line: 1.5 metres

xli) amending Section 11.1.7(a) under “Residential Single Family One Zone (RS1)” to read as follows:

- a) No building or structure shall exceed a height of 10.0 metres;

xlii) adding a new Section 11.2.1(b) under “Residential Single Family Two Zone (RS2)” to read as follows:

- b) secondary suite, subject to Section 7.12;
- xliv) renumbering those sub-sections that follow Section 11.2.1(b).
- xlv) amending Section 11.2.5 under “Residential Single Family Two Zone (RS2)” to read as follows:
- 11.2.5 Maximum Number of Dwellings Permitted Per Parcel:**
- a) one (1) principle dwelling per parcel; and
 - b) one (1) secondary suite per parcel.
- xlv) amending Section 11.2.6(a)(iv) under “Residential Single Family Two Zone (RS2)” to read as follows:
- iv) Interior side parcel line: 1.5 metres
- xlvi) amending Section 11.2.6(b)(iv) under “Residential Single Family Two Zone (RS2)” to read as follows:
- iv) Interior side parcel line: 1.5 metres
- xlvii) amending Section 11.2.7(a) under “Residential Single Family Two Zone (RS2)” to read as follows:
- a) No building or structure shall exceed a height of 10.0 metres;
- xlviii) amending Section 11.3.1(c) under “Residential Two Family (Duplex) Zone (RS3)” to read as follows:
- b) secondary suite, subject to Section 7.12;
- xlix) amending Section 11.3.5 under “Residential Two Family (Duplex) Zone (RS3)” to read as follows:
- 11.3.5 Maximum Number of Dwellings Permitted Per Parcel:**
- a) two (2) principal dwelling units, provided that both dwellings are located in one (1) residential building; and
 - b) one (1) secondary suite per parcel.
- l) amending Section 11.3.6(a)(iv) under “Residential Two Family (Duplex) Zone (RS3)” to read as follows:
- iv) Interior side parcel line: 1.5 metres

- li) amending Section 11.3.6(b)(iv) under “Residential Two Family (Duplex) Zone (RS3)” to read as follows:
 - iv) Interior side parcel line: 1.5 metres

- lii) amending Section 11.3.7(a) under “Residential Two Family (Duplex) Zone (RS3)” to read as follows:
 - a) No building or structure shall exceed a height of 10.0 metres;

- liii) deleting Section 12.1 (Residential Multiple Family Zone).

- liv) adding a new Section 12.1 (Residential Multiple Family Zone) to read as follows:

12.1 RESIDENTIAL MULTIPLE FAMILY ZONE (RM1)

12.1.1 Permitted Uses:

Principal uses:

- a) single-detached dwellings;
- b) duplex dwellings;
- c) multi-family dwelling units or groups of multi dwelling units;
- d) churches;
- e) group homes;
- f) boarding homes;
- g) congregate care housing;

Secondary uses:

- h) home occupations, subject to Section 7.17;
- i) bed and breakfast, subject to Section 7.19;
- j) convenience stores accessory to multi-dwelling units;
- k) accessory buildings and structures, subject to Section 7.13.

12.1.2 Site Specific Residential Multiple Family (RM1s) Provisions:

- a) see Section 17.11

12.1.3 Minimum Parcel Size:

- a) 1,000.0 m²;

- b) 466.0 m²; for individual single detached dwelling lots on community water and community sewer;
- c) 550.0 m², for individual duplex dwelling unit lots on community water and community sewer.

12.1.4 Minimum Parcel Width:

- a) Not less than 25% of the parcel depth;
- b) 15.0 metres for individual single detached dwelling lots on community water and community sewer;
- c) 18.0 metres for individual duplex dwelling unit lots on community water and community sewer.

12.1.5 Maximum Density:

- a) 60 dwellings per hectare;
- b) 21 single detached dwellings per hectare, for single-detached dwellings on community water and community sewer;
- c) 36 per hectare, for duplex dwelling on community water and community sewer.

12.1.6 Maximum Floor Area Ratio:

- a) 0.45

12.1.7 Minimum Setbacks:

a) Principal Buildings:

- i) Front parcel line: 7.5 metres
- ii) Rear parcel line: 7.5 metres
- iii) Exterior side parcel line: 4.5 metres
- iv) Interior side parcel line:

1. 6.0 metres

2. 1.5 metres, for individual single-detached dwellings and for individual duplex dwelling units on community water and community sewer)

b) Accessory Buildings and Structures:

- i) Front parcel line: 7.5 metres
- ii) Rear parcel line: 1.5 metres
- iii) Exterior parcel line: 4.5 metres
- iv) Interior side parcel line: 1.5 metres

12.1.8 Maximum Height:

- a) No building or structure shall exceed a height of 12.0 metres;
- b) No accessory building or structure shall exceed a height of 5.5 metres.

12.1.9 Maximum Parcel Coverage:

- a) 35%;
- b) 45% for individual single-detached dwellings and for individual duplex dwelling units on community water and community sewer.

12.1.10 Provisions for Accessory Convenience Stores:

- a) must be located indoors, on the main floor, under the same roof as the building containing the principal permitted residential use;
- b) must provide separate ground-level entrance;
- c) must not occupy a gross floor area greater than 100.0 m² including storage.

12.1.11 Requirements for amenity and open space area:

- a) 40.0 m² for each dwelling unit;
- b) a minimum of 25% of required amenity and open space areas shall be at grade and outdoors, and the remainder shall be provided in a convenient and accessible location within the development;
- c) where open space is provided at a right angle to a principal window of a living or family room, the minimum depth of the privacy area shall be 4.5 metres when a window is within 1.8 metres of grade, with a minimum building separation of 7.0 metres;
- d) where open space is provided at a right angle to a principal window of other habitable rooms, the minimum depth of the privacy area shall be 3.5 metres when a window is within 1.8 metres of grade.

iv) amending Section 12.2 to read as follows:

12.2 Deleted.

- lvi) amending Section 13.1.1(e) under “Neighbourhood Commercial Zone (C3) to read as follows:
 - e) accessory dwellings, subject to Section 7.11;

- lvii) amending Section 13.1.5 under “Neighbourhood Commercial Zone (C3) to read as follows:
 - 13.1.5 Maximum Number of Dwellings Permitted Per Parcel:**
 - a) one (1) accessory dwelling

- lviii) amending Section 13.2.1(x) under “Highway Commercial Zone (C4) to read as follows:
 - e) accessory dwellings, excluding “flea market” uses, and subject to Section 7.11;

- lix) adding a new Section 13.2.5 under “Highway Commercial Zone (C4) to read as follows:
 - 13.2.5 Maximum Number of Dwellings Permitted Per Parcel:**
 - a) 60 dwellings per hectare for “multi-unit dwellings”; and
 - b) one (1) accessory dwelling.

- lx) renumbering those sub-sections that follow Section 13.2.5.

- lxi) amending Section 13.2.6(a) under “Highway Commercial Zone (C4)” to read as follows:
 - a) No building or structure shall exceed a height of 12.0 metres;

- lxii) amending Section 13.3 to read as follows:
 - 13.3 Deleted.**

- lxiii) amending Section 13.4.1(g) under “Commercial Amusement Zone (C6) to read as follows:
 - g) accessory dwellings, subject to Section 7.11;

- lxiv) adding a new Section 13.4.5 under “Commercial Amusement Zone (C6) to read as follows:
 - 13.4.5 Maximum Number of Dwellings Permitted Per Parcel:**
 - a) one (1) accessory dwelling

- lxv) renumbering those sub-sections that follow Section 13.4.5.
- lxvi) amending the newly re-numbered Section 13.4.7 under “Commercial Amusement Zone (C6)” to read as follows:
 - a) No building or structure shall exceed a height of:
 - i) 8.5 metres within 100 metres of the high water mark of Skaha Lake; or
 - ii) 12.0 metres at any other location.
- lxvii) amending Section 13.5.1(j) under “Recreational Vehicle Park Zone (C7)” to read as follows:
 - j) accessory dwellings, subject to Section 7.11;
- lxviii) adding a new Section 13.5.5 under “Recreational Vehicle Park Zone (C7)” to read as follows:
 - 13.5.5 Maximum Number of Dwellings Permitted Per Parcel:**
 - a) one (1) accessory dwelling
- lxix) renumbering those sub-sections that follow Section 13.5.5.
- lxx) amending the newly renumbered Section 13.5.11(a) under “Recreational Vehicle Park Zone (C7)” to read as follows:
 - a) No building or structure shall exceed a height of 8.5 metres;
- lxxi) amending Section 13.6.1(g) under “Specialised Commercial Zone (C8)” to read as follows:
 - g) accessory dwellings, subject to Section 7.11;
- lxxii) deleting Section 13.6.1(h) under “Specialised Commercial Zone (C8)”.
- lxxiii) renumbering those sub-sections that follow Section 13.6.1(g).
- lxxiv) adding a new Section 13.6.5 under “Specialised Commercial Zone (C8)” to read as follows:
 - 13.6.5 Maximum Number of Dwellings Permitted Per Parcel:**

- a) two (2) accessory dwellings
- lxxv) renumbering those sub-sections that follow Section 13.6.5.
- lxxvi) amending Section 13.7.1(l) under “Tourist Commercial One Zone (CT1)” to read as follows:
- l) accessory dwellings, excluding “hotels”, “farmers’ markets”, “recreation, amusement and cultural facilities” and “convenience store” uses, and subject to Section 7.11;
- lxxvii) adding a new Section 13.7.5 under “Tourist Commercial One Zone (CT1)” to read as follows:
- 13.7.5 Maximum Number of Dwellings Permitted Per Parcel:**
- a) one (1) accessory dwelling
- lxxviii) renumbering those sub-sections that follow Section 13.7.5.
- lxxix) amending the newly renumbered Section 13.7.7 under “Tourist Commercial One Zone (CT1)” to read as follows:
- a) No building or structure shall exceed a height of:
 - i) 7.0 metres within 100 metres of the high water mark of Skaha Lake; or
 - ii) 10.0 metres at any other location.
- lxxx) amending Section 13.8.1(l) under “Tourist Commercial Four Zone (CT4)” to read as follows:
- l) accessory dwellings, subject to Section 7.11;
- lxxxi) adding a new Section 13.8.5 under “Tourist Commercial Four Zone (CT4)” to read as follows:
- 13.8.5 Maximum Number of Dwellings Permitted Per Parcel:**
- a) one (1) accessory dwelling
- lxxxii) renumbering those sub-sections that follow Section 13.8.5.
- lxxxiii) amending Section 14.1.1 to read as follows:
- 14.1.1 Permitted Uses:**

Principal Uses:

- a) manufacturing, processing, assembling, wholesaling, warehousing, storing, distributing, testing, repair and fabricating provided that the use is entirely contained within a building;
- b) gravel processing and associated operations;
- c) service industries;
- d) log home manufacturing;
- e) packing, storage and processing of food products;
- f) building supply centres;
- g) wholesale and distribution facilities and warehouses;
- h) veterinary establishments;

Secondary Uses:

- i) one (1) accessory dwelling, subject to Section 7.11;
- j) accessory sales;
- k) accessory buildings and structures, subject to Section 7.13.

lxxxiv) amending Section 14.1.6 under “Industrial (Light) One Zone (I1)” to read as follows:

- a) No building or structure shall exceed a height of 15.0 metres;
- b) No accessory building or structure shall exceed a height of 7.0 metres.

lxxxv) amending Section 14.2.1 to read as follows:

14.2.1 Permitted Uses:

Principal Uses:

- a) manufacturing, processing, assembling, wholesaling, warehousing, storing, distributing, testing, repair and fabricating;
- b) gravel processing and associated operations;
- c) concrete plant;
- d) salvage operations;
- e) stockyards and abattoirs;
- f) auctioneering establishments;
- g) electrical and natural gas substations, including generating plants;
- h) sewage treatment plants;

Secondary Uses:

- i) one (1) accessory dwelling, subject to Section 7.11;
- j) accessory buildings and structures, subject to Section 7.13.

lxxxvi) adding a new Section 14.2.6 under “Industrial (Heavy) Two Zone (I2)” to read as follows:

14.2.6 Maximum Building Height

- a) No building or structure shall exceed a height of 15.0 metres

lxxxvii) renumbering those sub-sections that follow Section 14.2.6.

lxxxviii) amending Section 14.4.1(a) under “Industrial (Mixed) Four Zone (I4)” to read as follows:

- l) manufacturing, processing, assembling, wholesaling, warehousing, storing, distributing, testing, repair and fabricating provided that the use is entirely contained within a building;

lxxxix) amending Section 14.4.5 under “Industrial (Mixed) Four Zone (I4)” to read as follows:

14.4.5 Maximum Number of Dwellings Permitted Per Parcel

- a) one (1) single detached dwelling

xc) amending Section 14.4.7 under “Industrial (Mixed) Four Zone (I4)” to read as follows:

- a) No building or structure shall exceed a height of 15.0 metres;
- b) No accessory building or structure shall exceed a height of 7.0 metres.

xcii) adding a new Section 14.5 (Community Waste Management Zone) to read as follows:

14.5 COMMUNITY WASTE MANAGEMENT ZONE (I5)

14.5.1 Permitted Uses:

Principal uses:

- a) refuse disposal site;
- b) composting operation;

Secondary uses:

- c) accessory buildings and structures, subject to Section 7.13.

14.5.2 Site Specific Community Waste Management (I5s) Provisions:

- a) see Section 17.25

14.5.3 Minimum Parcel Size:

- a) 8.0 ha

14.5.4 Minimum Parcel Width:

- a) Not less than 25% of parcel depth.

14.5.5 Minimum Setbacks:

- a) for Principal buildings:
 - i) Front parcel line: 30.0 metres
 - ii) Rear parcel line: 30.0 metres
 - iii) Interior side parcel line: 30.0 metres
 - iv) Exterior side parcel line: 30.0 metres
- b) for Accessory buildings and structures:
 - i) Front parcel line: 30.0 metres
 - ii) Rear parcel line: 30.0 metres
 - iii) Interior side parcel line: 30.0 metres
 - iv) Exterior side parcel line: 30.0 metres
- c) despite Section 14.5.5(a) and (b), the distance between the external boundary of a composting operation and the natural boundary of a watercourse such as a river, stream, marsh, or estuary must not be less than 100.0 metres.

14.5.6 Maximum Building Height:

- a) No building or structure shall exceed a height of 15.0 metres.

14.5.7 Maximum Parcel Coverage:

- a) 25%

xcii) amending Section 15.2.1(h) under “Parks and Recreation Zone (PR)” to read as follows:

h) accessory dwellings, subject to Section 7.11;

xciii) adding a new Section 15.2.3 under “Parks and Recreation Zone (PR)” to read as follows:

15.2.3 Maximum Number of Dwellings Permitted Per Parcel

a) one (1) accessory dwelling

xciv) renumbering those sub-sections that follow Section 15.2.3.

xcv) amending the new renumbered Section 15.2.5 to read as follows:

15.2.5 Maximum Height:

a) No building or structure shall exceed a height of:

i) 7.0 metres within 100 metres of the high water mark of Skaha Lake in Okanagan Falls;

ii) 10.0 metres between 100.0 metres and 150.0 metres of the high water mark of Skaha Lake in Okanagan Falls

iii) 15.0 metres at any other location.

xcvi) amending Section 15.3.1(i) under “Conservation Area Zone (CA)” to read as follows:

i) accessory dwellings, excluding “range grazing” uses, and subject to Section 7.11;

xcvii) adding a new Section 15.3.3 under “Conservation Area Zone (CA)” to read as follows:

15.3.3 Maximum Number of Dwellings Permitted Per Parcel

a) one (1) accessory dwelling

xcviii) renumbering those sub-sections that follow Section 15.3.3.

xcix) adding a new newly renumbered Section 15.3.5 under “Conservation Area Zone (CA)” to read as follows:

15.3.5 Maximum Building Height

- a) No building or structure shall exceed a height of 15.0 metres

- c) amending Section 16.1.5 under “Comprehensive Development Zone (CD)” to read as follows:
 - 16.1.5 Maximum Density**
 - a) 18 dwellings/ha, subject to servicing requirements and Section 7.15;
 - b) 23 dwellings/ha with an approved Density Averaging Agreement, and subject to servicing requirements and Section 7.15.

- ci) adding a new sub-section after Section 17.5 (Site Specific Provisions) to read as follows:
 - 17.6 Site Specific Small Holdings Three (SH3s) Provisions:**
 - .1 *blank*

- cii) amending sub-section Section 17.7.3 under Section 17.0 (Site Specific Provisions) to read as follows:
 - .3 *deleted.*

- ciii) amending sub-section Section 17.7.4 under Section 17.0 (Site Specific Provisions) to read as follows:
 - .4 in the case of the land described as Lot 5, Plan 9324, District Lot 337, SDYD, and shown hatched on Figure 17.7.4:
 - i) despite Section 7.12.3, the minimum parcel area requirement for a “secondary suite” shall be 660.0 m².

- civ) amending Section 17.12 (Site Specific Integrated Housing) to read as follows:
 - 17.12 *deleted.***

- cv) amending Section 17.15 (Site Specific Marina Commercial) to read as follows:
 - 17.15 *deleted.***

- cvi) adding a new sub-section after Section 17.24 (Site Specific Provisions) to read as follows:

17.25 Site Specific Community Waste Management (I5s) Provisions:

.1 *blank*

- cvii) renumbering all subsequent sub-sections after the new Section 17.6, and renumbering all references to Section 17.0 in Section 10.0 through Section 16.0.
3. The Official Zoning Bylaw Map, being Schedule '2' of the Electoral Area "D" Zoning Bylaw No. 2455, 2008, is amended by changing the land use designation for an approximately 9.66 hectare (ha) area of land described as part of District Lot 2710, SDYD, and shown hatched on the attached Schedule 'X-1', which forms part of this Bylaw, from Resource Area (RA) to Community Waste Management (I5).
 4. The Official Zoning Bylaw Map, being Schedule '2' of the Electoral Area "D" Zoning Bylaw No. 2455, 2008, is amended by changing the land use designation for part of the land described as Lot A, Plan EPP27598, District Lot 2883S, SDYD, and shown hatched on the attached Schedule 'X-2', which forms part of this Bylaw, from Tourism Commercial One Site Specific (CT1s) to Parks and Recreation (PR).
 5. The Official Zoning Bylaw Map, being Schedule '2' of the Electoral Area "D" Zoning Bylaw No. 2455, 2008, is amended by changing the land use designation on land described as Lot 2, Plan KAP17652, District Lot 2883S, SDYD, and shown hatched on the attached Schedule 'X-3', which forms part of this Bylaw, from Residential Multiple Family Two (RM2) to Residential Multiple Family (RM1).
 6. The Official Zoning Bylaw Map, being Schedule '2' of the Electoral Area "D" Zoning Bylaw No. 2455, 2008, is amended by changing the land use designation on land described as Lot 2, Plan KAP3404, District Lot 195S, SDYD, and shown shaded yellow on the attached Schedule 'X-4', which forms part of this Bylaw, from Residential Single Family One (RS1) to Parks and Recreation (PR).
 7. The Official Zoning Bylaw Map, being Schedule '2' of the Electoral Area "D-2" Zoning Bylaw No. 2455, 2008, is amended by changing the land use designation on the lands shown hatched pink on Schedule 'X-5', which forms part of this Bylaw, from Parks and Recreation (PR) to Agricultural Three (AG3).
 8. The Official Zoning Bylaw Map, being Schedule '2' of the Electoral Area "D-2" Zoning Bylaw No. 2455, 2008, is amended by changing the land use designation on the lands shown hatched black on Schedule 'X-5', which forms part of this Bylaw, from Agricultural Three Site Specific (AG3s) to Industrial One Site Specific (I1s).
 9. The Official Zoning Bylaw Map, being Schedule '2' of the Electoral Area "D-2" Zoning Bylaw No.2455, 2008, is amended by changing the land use designation on the lands

shown hatched lime on Schedule 'X-5', which forms part of this Bylaw, from Large Holdings (LH) to Conservation (CA).

READ A FIRST AND SECOND TIME this 8th day of January, 2015.

PUBLIC HEARING held this 18th day of February, 2015.

READ A THIRD TIME this ___ day of ____, 2015.

I hereby certify the foregoing to be a true and correct copy of the “Electoral Area “D” East Skaha, Vaseux Zoning Amendment Bylaw No. 2455.16, 2015” as read a Third time by the Regional Board on this __ day of ____, 2015.

Dated at Penticton, BC this __ day of ____, 2015.

Chief Administrative Officer

Approved pursuant to Section 52(3)(a) of the *Transportation Act* this __ day of ____, 2015.

For the Minister of Transportation & Infrastructure

ADOPTED this __ day of ____, 2015.

Chair

Corporate Officer

Regional District of Okanagan-Similkameen

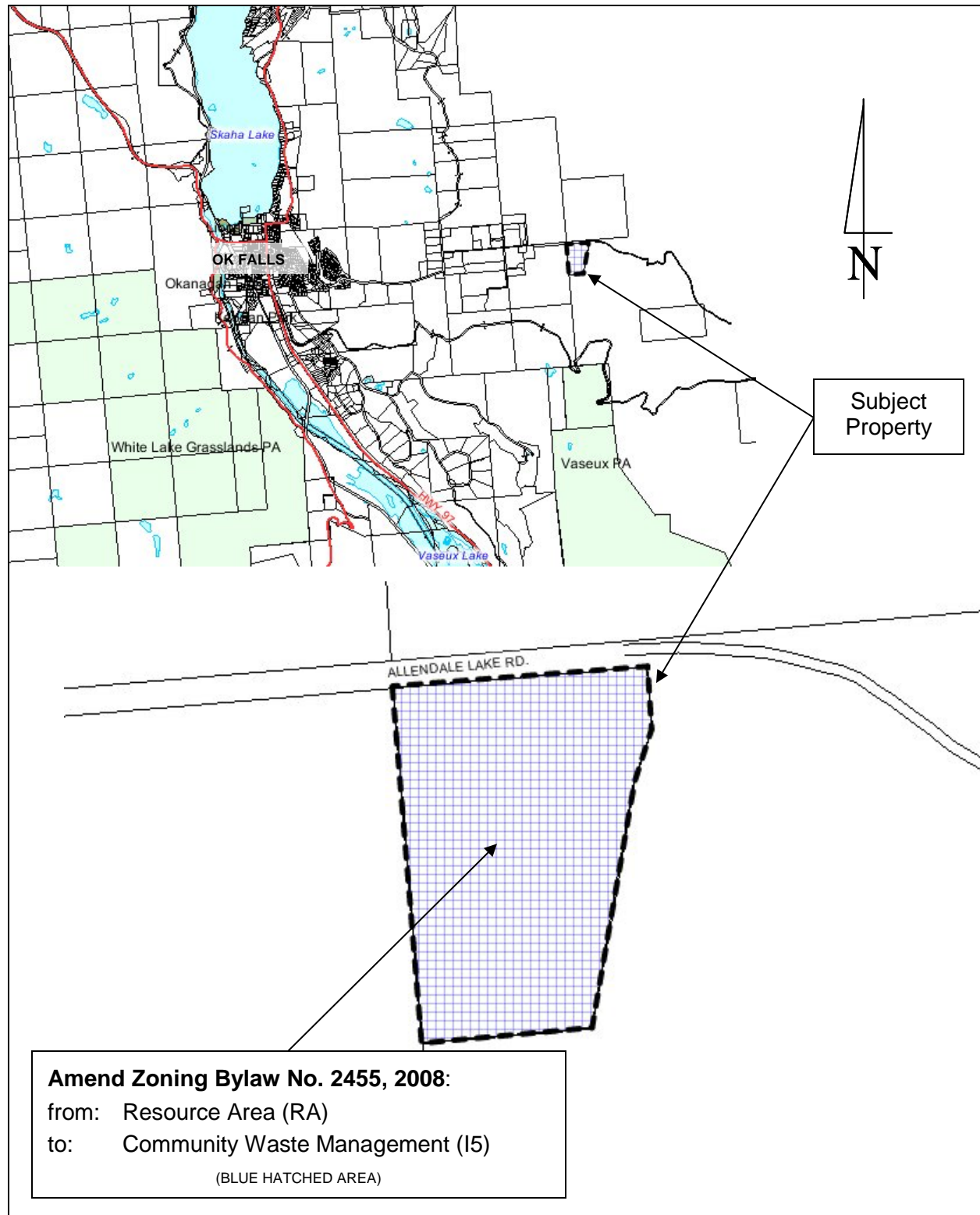
101 Martin St, Penticton, BC V2A 5J9
Tel: (250) 492-0237 Fax (250) 492-0063



Amendment Bylaw No. 2455.16, 2015

File No. D2014.033-ZONE

Schedule 'X-1'



Regional District of Okanagan-Similkameen

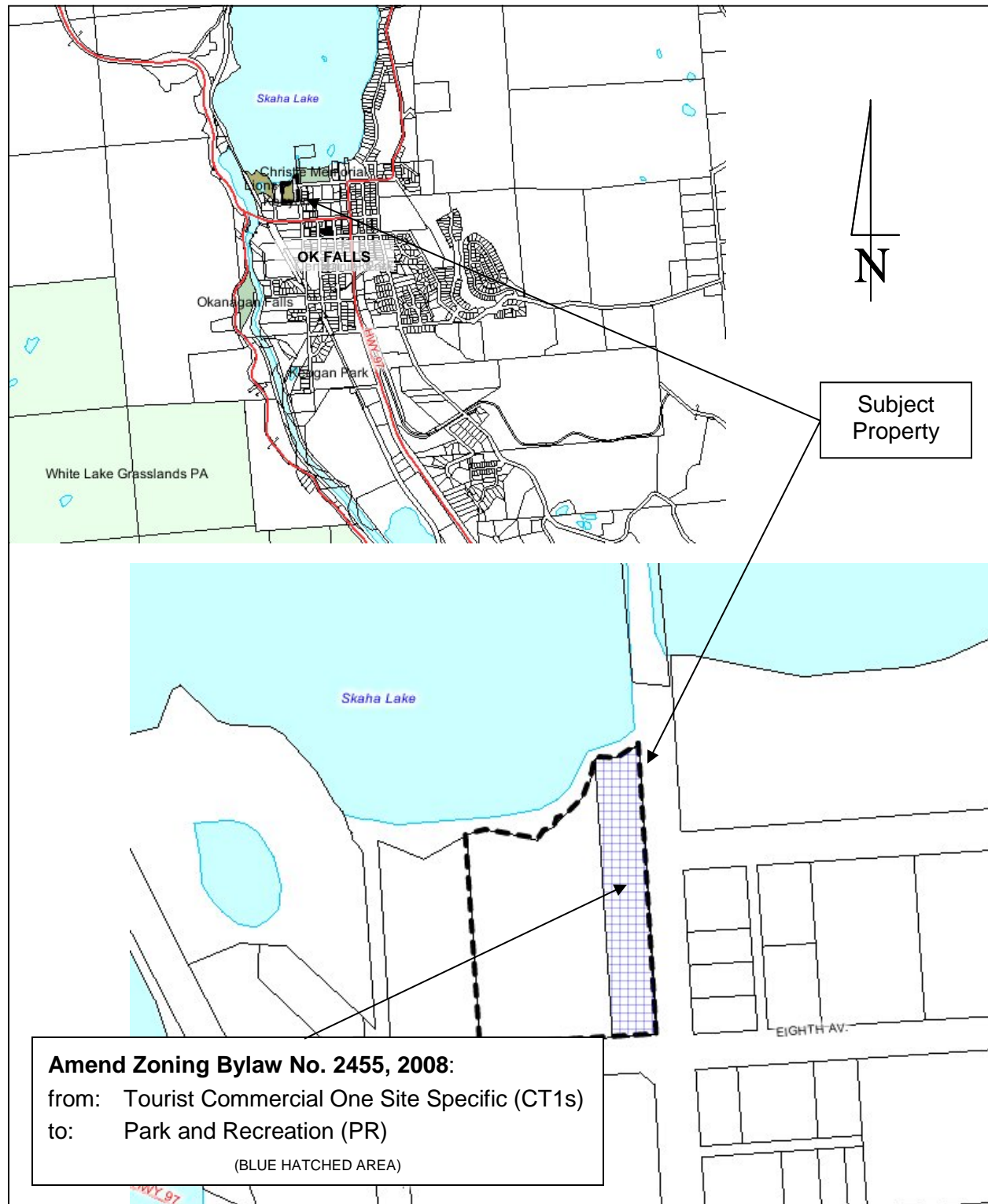
101 Martin St, Penticton, BC V2A 5J9
Tel: (250) 492-0237 Fax (250) 492-0063



Amendment Bylaw No. 2455.16, 2015

File No. D2014.033-ZONE

Schedule 'X-2'



Regional District of Okanagan-Similkameen

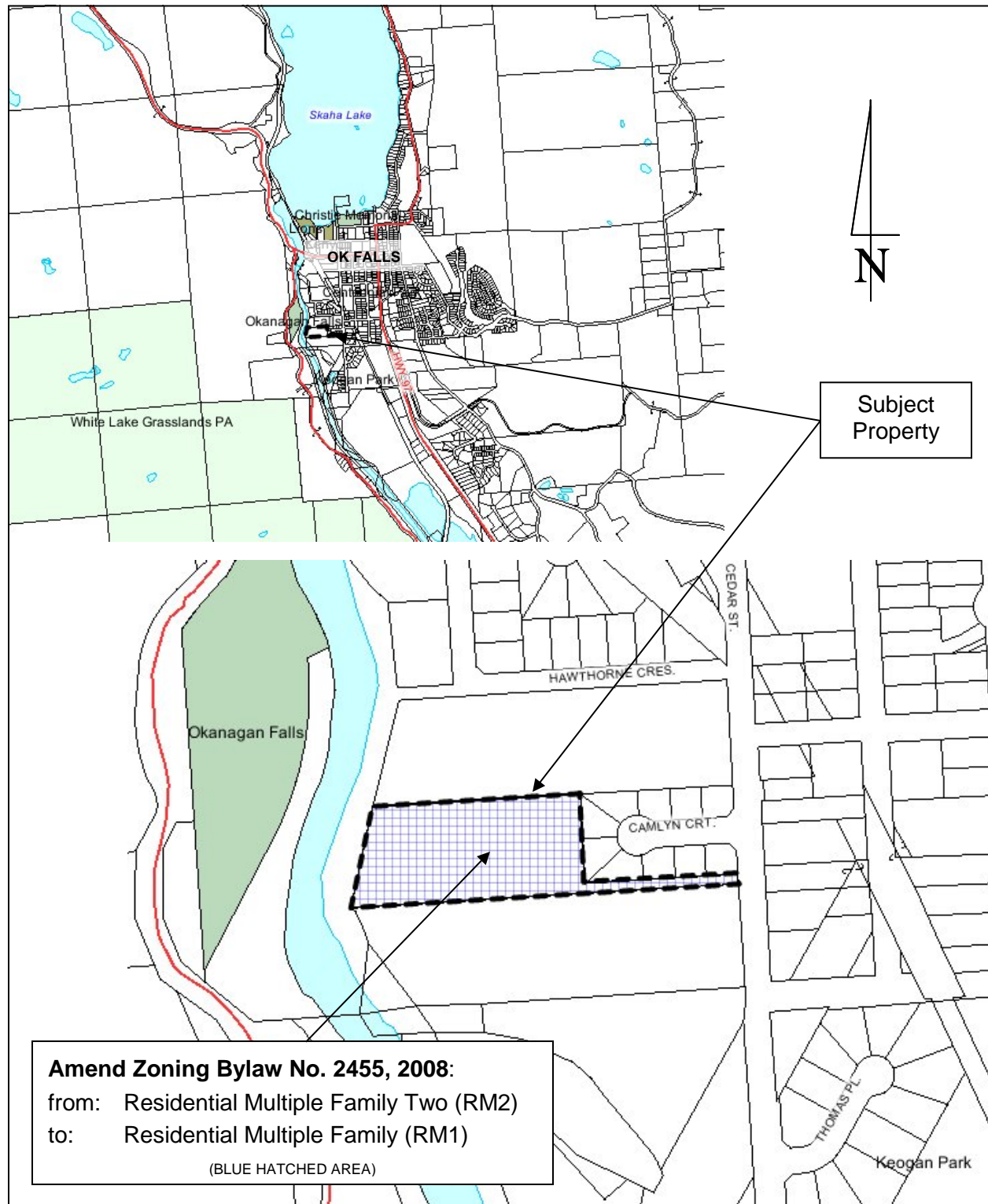
101 Martin St, Penticton, BC V2A 5J9
Tel: (250) 492-0237 Fax (250) 492-0063



Amendment Bylaw No. 2455.16, 2015

File No. D2014.033-ZONE

Schedule 'X-3'



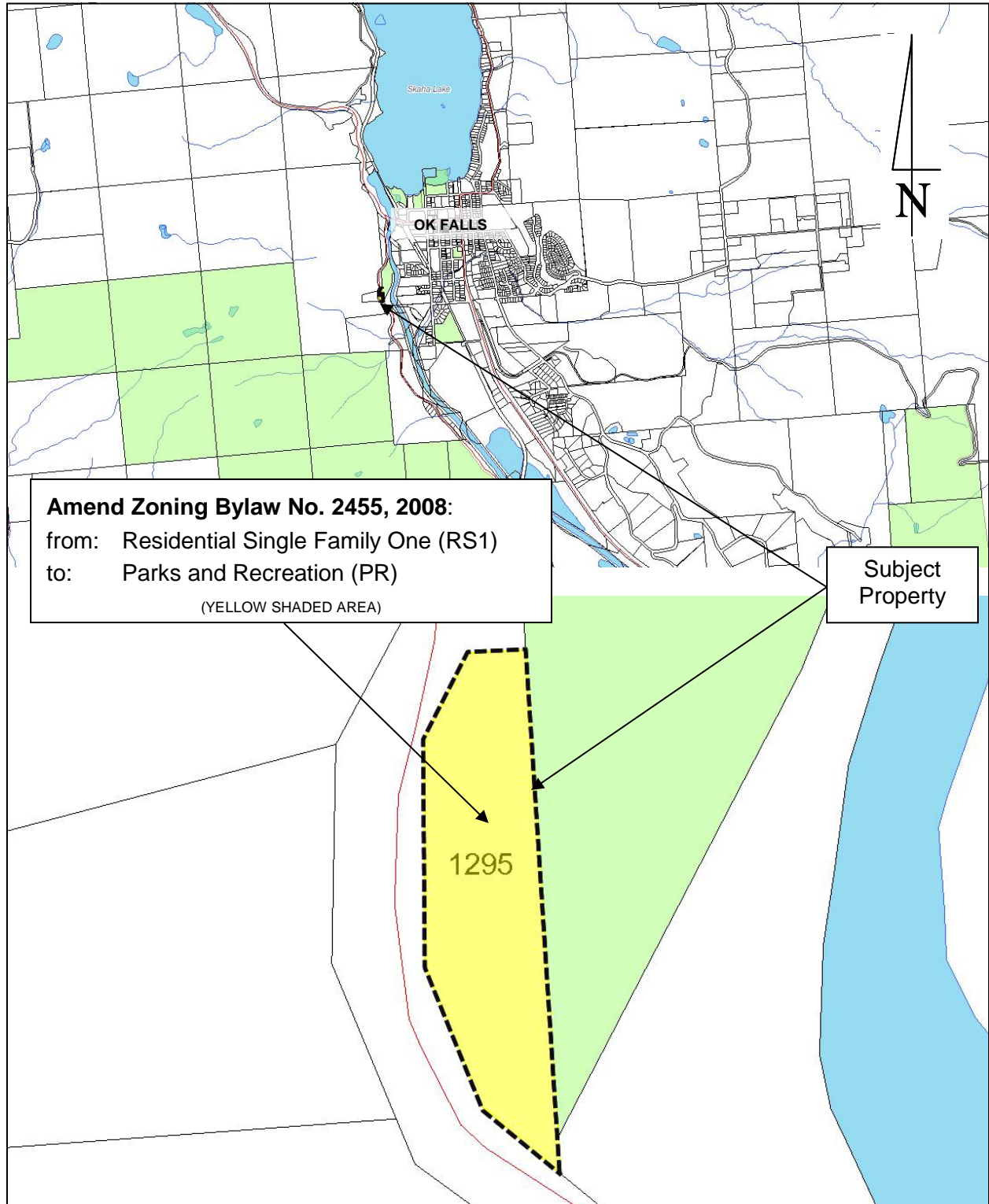
Regional District of Okanagan-Similkameen

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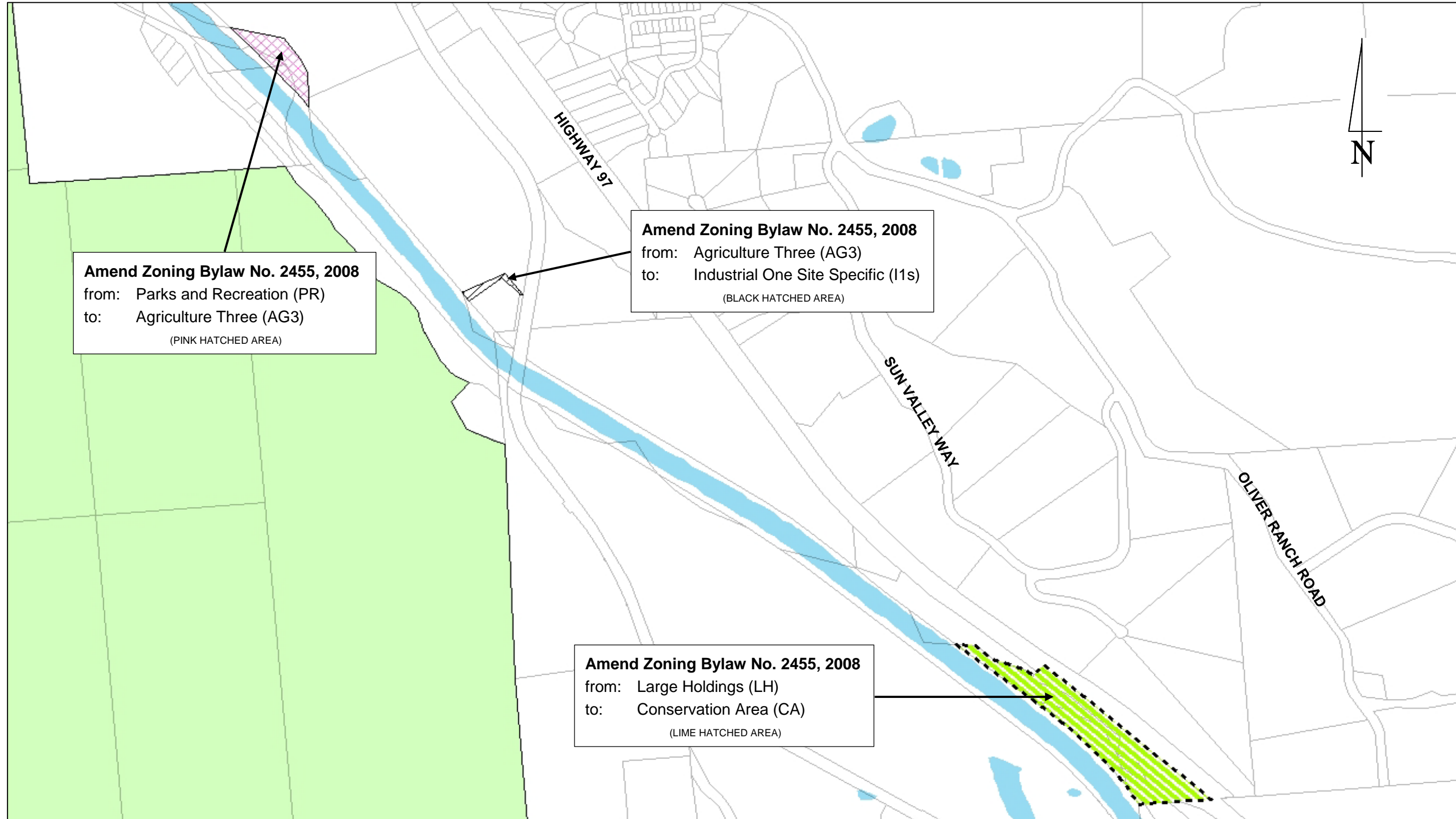
Amendment Bylaw No. 2455.16, 2015

File No. D2014.033-ZONE

Schedule 'X-4'



Schedule 'X-5'



PUBLIC HEARING REPORT



TO: Regional Board of Directors

FROM: Chair Tom Siddon, Electoral Area “D”

DATE: February 18, 2015

RE: Public Hearing Report on Amendment Bylaw Nos. 2603.01 and 2455.16

Purpose of Amendment Bylaw:

The purpose of the amendment bylaws are to amend the Electoral Area “D” Official Community Plan (OCP) Bylaw No. 2603, 2013, and Zoning Bylaw No. 2455, 2008, in order to address a number of new policy directions stemming from the OCP as well as typographical errors and other corrections identified by staff through day-to-day use of the zoning bylaws.

Public Hearing Overview:

The Public Hearing for Amendment Bylaw Nos. 2603.01 and 2455.16 was convened on Wednesday, February 13, 2015, at 7:18 p.m., at the Okanagan Falls Community Centre, 1141 Cedar Street, Okanagan Falls.

There were seven (7) members of the public present.

Members of the Regional District Board present were:

- Chair Tom Siddon

Members of the Regional District staff present were:

- Christopher Garrish, Planning Supervisor
- Gillian Cramm, Recording Secretary

Chair Siddon called the Public Hearing to order at the Okanagan Falls Community Centre, Meeting Room at 1141 Cedar Street, Okanagan Falls.

Pursuant to Section 890 and 892 of the *Local Government Act* in order to consider Amendment Bylaw Nos. 2603.01 and 2455.16, 2014.

In accordance with subsections 1 and 2 of Section 892, the time and place of the public hearing was advertised in the February 5 and February 12, 2015 editions of the Review.

Copies of reports and correspondence received related to Amendment Bylaw Nos. 2603.01 and 2455.16, 2014 were available for viewing at the Regional District office during the required posting period.

Summary of Representations:

There was no written brief submitted at the public hearing.

Chair Siddon called a first time for briefs and comments from the floor and noted that a binder is available which includes all written comments received to date and anyone wishing to review the comments could do so.

Chair Siddon asked if anyone wished to speak to the proposed bylaws.

Melody Walker stated that she supports the application.

Chair Siddon asked a second time if there was anyone who wished to speak further to the proposed bylaws.

Chair Siddon asked a third time if there was anyone who wished to speak further to the proposed bylaws and hearing none, declared the public hearing closed at 7:22 p.m.

Recorded by:

Confirmed:

Confirmed:

Gillian Cramm

Tom Siddon

Gillian Cramm
Recording Secretary

Christopher Garrish
Planning Supervisor

Tom Siddon
Chair

Lauri Feindell

From: Beaupre, John <John.Beaupre@interiorhealth.ca>
Sent: July-25-14 12:10 PM
To: Planning
Subject: Area D-2 OCP and Zoning Bylaw Amendments - RDOS File: D2014.033-ZONE

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

Attention Christopher Garrish:

Re: Proposed Amendments to Area D-2 OCP Bylaw No. 2603 and Zoning Bylaw No. 2455

Thank you for the opportunity to provide comment on the above referenced bylaw amendments.

This office has no concern or objection to the proposed amendments.

Please contact me with any questions.
Thank you.

John C. Beaupre, C.P.H.I.(C)
Environmental Health Officer
Interior Health Authority
Penticton Health Protection
105 – 550 Carmi Avenue, Penticton, BC, V2A 3G6
Bus: (250) 770-5540
Direct: (250) 492-4000 Ext: 2744
Cell: (250) 809-7356
Fax: (250) 770-5541
Email: john.beaupre@interiorhealth.ca
Web: www.interiorhealth.ca



Lauri Feindell

Subject: FW: bylaw Referral - D2014.033-ZONE - Electoral Area D-2

From: Collins, Martin J ALC:EX [<mailto:Martin.Collins@gov.bc.ca>]
Sent: July-15-14 2:23 PM
To: Lauri Feindell
Subject: RE: bylaw Referral - D2014.033-ZONE - Electoral Area D-2

Lauri

I have had a chance to review the amendments to the bylaws and advise that the ALC has no objection to the proposed bylaws.

Regards,

Martin Collins
Land Use Planner
Agricultural Land Commission
604-660-7021



Lauri Feindell

Subject: FW: bylaw Referral - D2014.033-ZONE - Electoral Area D-2
Attachments: D2014.033-ZONE (ZB Update).pdf; D2455.16 (Update 'D2' ZB - annotated).pdf; D2603.01 (Update 'D2' OCP - annotated).pdf; Electoral Area 'D-2' Zoning Bylaw Update.pdf

From: Adams, Rick MEM:EX [<mailto:Rick.Adams@gov.bc.ca>]
Sent: August-12-14 3:21 PM
To: Planning
Subject: FW: bylaw Referral - D2014.033-ZONE - Electoral Area D-2

My apologies for MEM's late response.

MEM has no concerns with Bylaw 2603.01, 2014.

MEM offers the following comments regarding Bylaw 2455.16:

- It is unclear from the references and changes identified, without viewing the existing Bylaw in its entirety, whether the changes and definitions suggested in 2455.16 would further restrict aggregate crushing and screening opportunities in areas of aggregate potential;
- MEM does not support changes which would further restrict aggregate crushing and screening operations in areas with aggregate potential, as proximal access to suitable quality processed aggregate material is essential for cost effective maintenance and construction of community infrastructure projects, residential growth, and provincial infrastructure projects.

Rick Adams
Inspector of Mines
250-828-4583

From: Kamloops, MMD MEM:EX
Sent: Friday, July 4, 2014 5:11 PM
To: Adams, Rick MEM:EX
Subject: FW: bylaw Referral - D2014.033-ZONE - Electoral Area D-2





July 22, 2014

File: 58000-20/102097
Your File: D2014.033-ZONE

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

Attention: Christopher Garrish

Re: Bylaw Referral: Electoral Area 'D-2' in the area of Okanagan Falls,
OCP Bylaw No. 2603, 2008 and Zoning Bylaw 2455, 2008

The Ecosystems Section of the Ministry of Forests, Lands and Natural Resource Operations (FLNRO) provides the following response to the above noted referral.

To ensure proposed activities are planned and carried out with minimal impacts to the environment and in compliance with all relevant legislation, the proponent and approving agency are advised to adhere to guidelines in the provincial best management practices (BMP's) document: Develop with Care: Environmental Guidelines for Urban & Rural Land Development (<http://www.env.gov.bc.ca/wld/BMP/bmpintro.html>).

It is the proponent's responsibility to ensure their activities are in compliance with all relevant legislation.

If you have any other questions or require further information please feel free to contact me.

Yours truly,

Robert Stewart
Ecosystems Biologist

RS/cl



Lauri Feindell

From: Cooper, Diana FLNR:EX <Diana.Cooper@gov.bc.ca>
Sent: July-08-14 1:58 PM
To: Planning
Subject: bylaw Referral - D2014.033-ZONE - Electoral Area D-2

Hello Christopher,

Thank you for the above-captioned referral, along with the draft amendment bylaws no. 2603.01 and 2455.16.

Archaeological interests will not be affected by these changes.

Please feel free to contact me should you have any questions.

Kind regards,

Diana

Diana Cooper | Archaeologist/Archaeological Site Inventory Information and Data Administrator

Archaeology Branch | Ministry Forests, Lands and Natural Resource Operations
Unit 3 - 1250 Quadra St, Victoria BC V8W 2K7 | PO Box 9816 Stn Prov Govt, Victoria BC V8W 9W3
Phone: 250-953-3343 | Fax: 250-953-3340 | Website: <http://www.for.gov.bc.ca/archaeology/>



Lauri Feindell

Subject: FW: bylaw Referral - D2014.033-ZONE - Electoral Area D-2

From: XPAC Referrals Pacific [<mailto:ReferralsPacific@dfo-mpo.gc.ca>]
Sent: July-04-14 4:45 PM
To: Lauri Feindell; Planning
Subject: RE: bylaw Referral - D2014.033-ZONE - Electoral Area D-2

Hello,

The role of the DFO's Fisheries Protection Program is to protect and conserve fish and fish habitat in support of Canada's coastal and inland fisheries resources, and to make regulatory decisions under the fisheries protection provisions of the *Fisheries Act*. The FPP is specifically responsible for reviewing projects for which a s.35(2) Fisheries Act Authorization is required.

DFO does not have a regulatory role related to the review of bylaw referrals because they do not directly propose works, undertakings or activities that will result in serious harm to fish.

DFO's Projects Near Water website (<http://www.dfo-mpo.gc.ca/pnw-ppe/index-eng.html>) includes information for proponents on how to comply with the *Fisheries Act*, request a DFO review of a project, and request a *Fisheries Act* authorization.

If you have any further questions about DFO's regulatory process or need general information, contact DFO Headquarters toll free: 1-866-845-6776 or email: EnquiriesPacific@dfo-mpo.gc.ca.

Thank you,

Chantelle Caron

Fisheries Protection Biologist | Biologiste, Protection des pêches
Fisheries Protection Program | Programme de protection des pêches
200 – 401 Burrard Street, Vancouver BC V6C 3S4
Fisheries and Oceans Canada | Pêches et Océans Canada
Government of Canada | Gouvernement du Canada



Lauri Feindell

From: Sandy Croteau
Sent: December-15-14 1:31 PM
To: Lauri Feindell
Subject: RE: bylaw Referral - D2014.033-ZONE - Electoral Area D-2

No issues

Sandy Croteau
250-490-4230

From: Lauri Feindell
Sent: December-15-14 10:42 AM
To: Sandy Croteau; Cameron Baughen
Subject: FW: bylaw Referral - D2014.033-ZONE - Electoral Area D-2

Please find two Bylaws, D2455.16 and D2603.01 for review, if Finance or Public Works has any comments, please forward,
Thank you,
Lauri



ADMINISTRATIVE REPORT



TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: March 5, 2015
TYPE: OCP & Zoning Bylaw Amendment Application — Electoral Area “D-2”

Administrative Recommendation:

THAT Bylaw No. 2603.03, 2014, Electoral Area “D-2” Official Community Plan Amendment Bylaw and Bylaw No. 2455.17, 2014, Electoral Area “D-2” Zoning Amendment Bylaw be read a third time.

Purpose: To rezone in order to facilitate a three lot subdivision.

Owners: C & L McCall Folio: D06807.030

Legal: Lot B, DL 292, SDYD, Plan 44059 Civic: 2170 Highway 97, OK Falls

OCP: Agriculture / Large Holdings Proposed OCP: Agriculture / Small Holdings

Zoning: Agriculture One (AG3) Proposed Zoning: Agriculture One (AG1)/Small Holdings One (SH1)

Proposed Development:

This proposal is seeking to amend the Official Community Plan (OCP) in part, from Large Holdings (LH) to Small Holdings (SH) and Agriculture (AG); and to amend the zoning designation of the subject property from an Agriculture Three (AG3) zone to Agriculture One (AG1) zone in part and Small Holdings One (SH1) in order to facilitate a subdivision of two additional parcels.

Specifically, the applicant is seeking to subdivide the subject parcel, which is approximately 14.4 hectares (ha) in size, into three parcels of between 6.0 and 4.0 ha in size respectively. The Agricultural Land Reserve (ALR) portion of the property will not be subdivided and will remain designated Agriculture (AG).

Site Context:

The subject property is approximately 14.4 ha in size located adjacent to Highway 97 and situated approximately 2.3 km south of OK Falls, and approximately 1.5 km north of Vaseux Lake.

There is one dwelling unit on the property and one additional accessory dwelling unit as well as several farm buildings.

The northwest portion of the property is within the Agricultural Land Reserve (ALR) and is the property also partially within the floodplain associated with the Okanagan River. The ALR portion of the property is approximately 5.6 ha in size.

Background:

At the August 12, 2014, meeting of the Electoral Area “D” Advisory Planning Commission, a motion was made to approve the subject application.

At the November 6, 2014 meeting, the Board made a motion to defer the amendment bylaws in order to remove the miscellaneous map housekeeping amendments that were also proposed by Administration at the time.

At its meeting of January 8, 2015, the Regional District Board approved first and second reading of Amendment Bylaw Nos. 2603.03 & 2455.17, 2015, and delegated the holding of a Public Hearing.

A Public Hearing was held on February 18, 2015, where approximately seven (7) members of the public attended.

All comments received through the public process, including APC minutes are compiled and included as a separate item on the Board Agenda.

Referrals:

Approval from the Ministry of Transportation and Infrastructure (MoTI) will be required as the proposal is situated within 800 metres of a controlled area.

Alternative:

THAT the Board of Directors rescind first and second reading of Bylaw No. 2603.03, 2015, Electoral Area "D-2" Official Community Plan Amendment Bylaw and Bylaw No. 2455.17, 2015, Electoral Area "D-2" Zoning Amendment Bylaw, and abandon the bylaws.

Analysis:

The main consideration in assessing the proposed use is whether or not to rezone the property to facilitate an additional two parcels.

The proposed AG1 parcel (proposed Lot 1) includes the entire ALR portion as well as approximately 0.8 ha of land adjacent to the Highway for easement and a potential building area site. The minimum parcel size appears to be the main difference between the AG1 and AG3 zoning designations. The principal and secondary permitted uses between the two zones are essentially the same except that the AG3 zone allows agri-tourism accommodation units whereas the AG1 zone does not.

The remaining two proposed parcels (Lot 2 and Lot 3) are contemplated to be re-designated from LH to SH, and specifically from an AG3 to a SH1 zoning designation. Although currently zoned as AG3, the parcels are not in the ALR and therefore would not need to seek permission from the ALC to subdivide.

The majority of Large Holdings OCP designated lands within the Electoral "D-2" area are large parcels situated along the Skaha Lake upper valley range that act as a development 'buffer' between the numerous SH and Low Density Residential areas along the valley bottom and the upper valley Resource Area Crown parcels.

Given the intent of the Large Holdings designation outlined in the OCP, it appears that the subject property seems better suited as Small Holdings. Creating parcels that are approximately 4 – 6 ha in size would not be out of character given the number of AG1 parcels of similar size in the vicinity.

The subject property has a number of limitations in terms of potential redevelopment, given the portion of the property within the floodplain, the amount of land designated as Watercourse Development Permit and Environmentally Sensitive Development Permit areas. The area within in the floodplain area would still be suitable as agricultural use.

Prior to subdivision, the applicant will need to complete a Watercourse Development Permit (WDP) and an Environmentally Sensitive Development Permit (ESDP), for the lands outside of the ALR.

The creation of two additional lots of approximately 4 ha in size would not be seen as compromising the intent of the Regional Growth Strategy (RGS) Human Settlement policies. The RGS recognizes that some minor form of development may take place outside of the designated growth areas, providing that the development does not significantly increase density and that it respects the character of the community.

In summary Administration considers this proposal to be reflective of the parcels in the vicinity in terms of size and designation and therefore supports the application to amend the OCP and zoning bylaws.

Respectfully submitted:

E Riechert

E. Riechert, Planner

Endorsed by:

CG

C. Garrish, Planning Supervisor

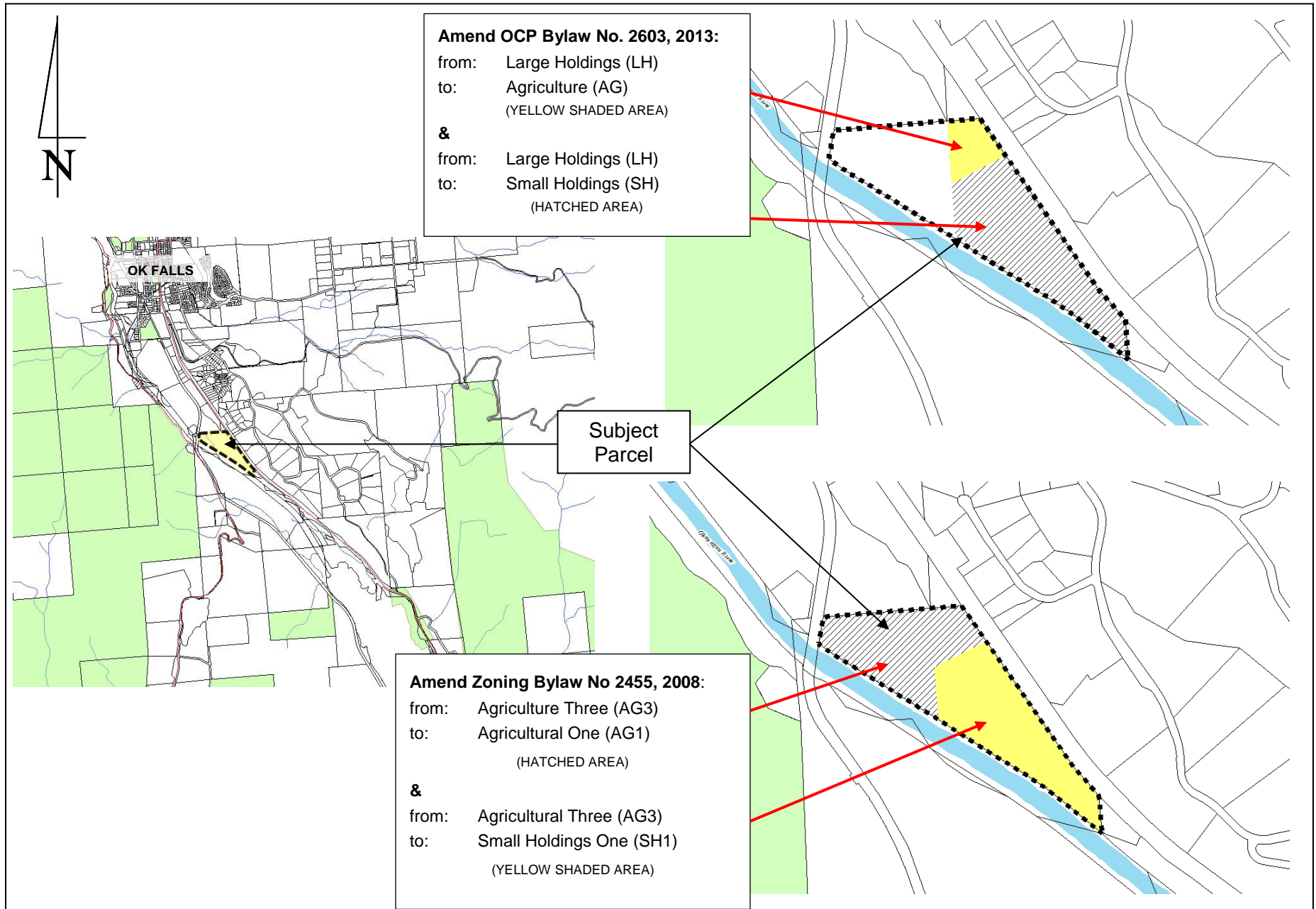
Endorsed by:

Donna Butler

D. Butler, Development Services Manager

Attachments: No. 1 – Context Maps
No. 2 – Applicant’s Site Plan

Attachment No. 1 - Context Maps



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2603.03, 2014

**A Bylaw to amend the Electoral Area “D-2”
East Skaha, Vaseux Official Community Plan Bylaw No. 2603, 2013**

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 “D-2” East Skaha, Vaseux Zoning Amendment Bylaw No. 2603.03, 2014”.
2. The Official Community Plan Bylaw Map, being Schedule ‘B’ of the Electoral Area “D-2” Official Community Plan Bylaw No. 2603, 2013, is amended by changing the land use designation on the lands shown hatched black on Schedule ‘X-1’, which forms part of this Bylaw, from Large Holdings (LH) to Small Holdings (SH).
3. The Official Community Plan Bylaw Map, being Schedule ‘B’ of the Electoral Area “D-2” Official Community Plan Bylaw No. 2603, 2013, is amended by changing the land use designation on the lands shown shaded yellow on Schedule ‘X-1’, which forms part of this Bylaw, from Large Holdings (LH) to Agricultural (AG).

READ A FIRST AND SECOND TIME this 8th day of January, 2015.

PUBLIC HEARING held this 18th day of February, 2015.

READ A THIRD TIME this this __ day of _____, 2015.

ADOPTED this __ day of _____, 2015.

Board Chair

Corporate Officer

Regional District of Okanagan-Similkameen

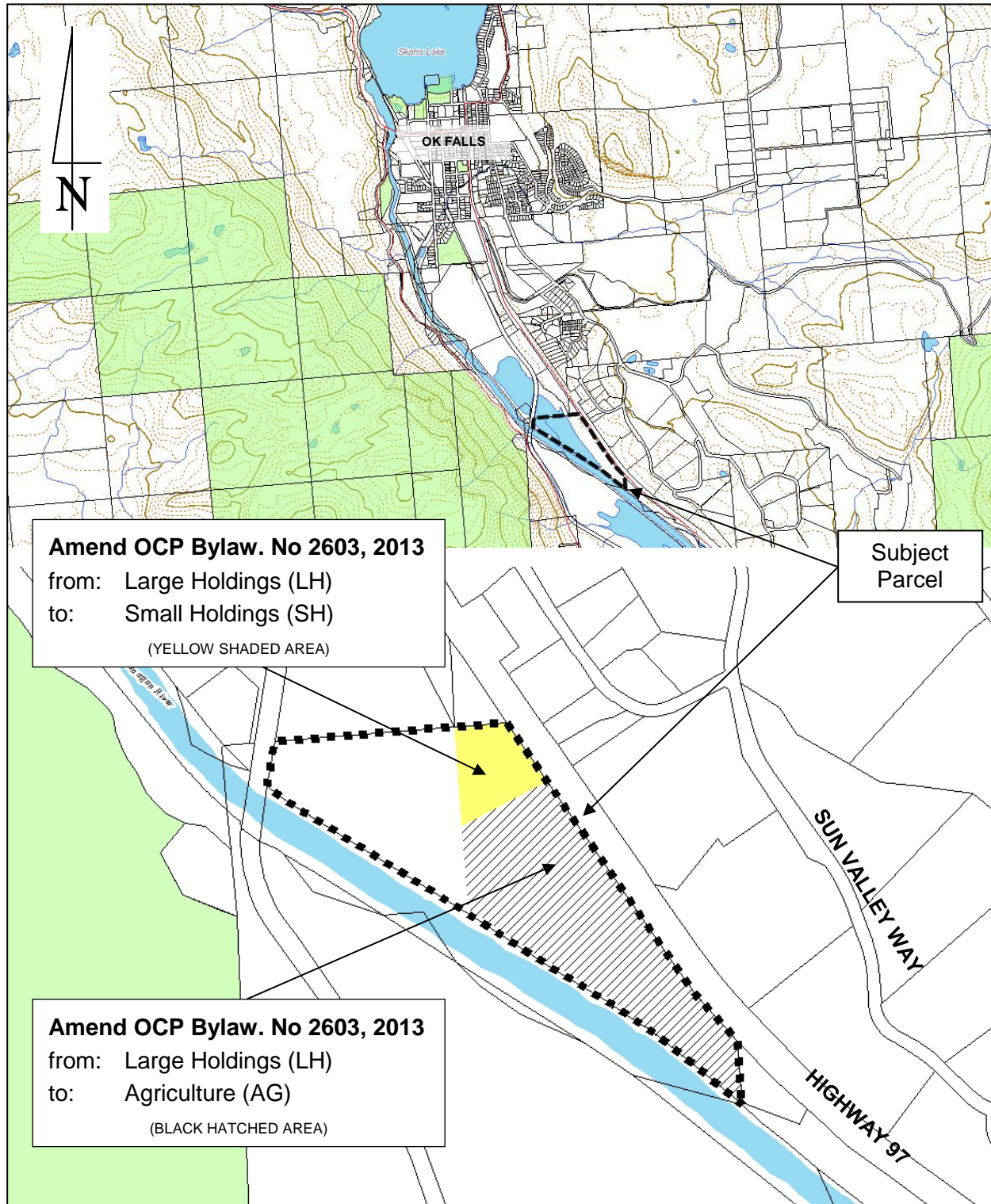
101 Martin St, Penticton, BC V2A 5J9
Tel: (250) 492-0237 Fax (250) 492-0063



Amendment Bylaw No. 2603.03, 2014

File No. D2014.036-ZONE

Schedule 'X-1'



REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2455.17, 2014

**A Bylaw to amend the Electoral Area “D-2”
East Skaha, Vaseux Zoning Bylaw No. 2455, 2008**

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 “D-2” East Skaha, Vaseux Zoning Amendment Bylaw No. 2455.17, 2014”.
2. The Official Zoning Bylaw Map, being Schedule ‘2’ of the Electoral Area “D-2” Zoning Bylaw No. 2455, 2008, is amended by changing the land use designation on the lands shown shaded yellow on Schedule ‘X-1’, which forms part of this Bylaw, from Agricultural Three (AG3) to Small Holdings One (SH1).
3. The Official Zoning Bylaw Map, being Schedule ‘2’ of the Electoral Area “D-2” Zoning Bylaw No. 2455, 2008, is amended by changing the land use designation on the lands shown hatched black on Schedule ‘X-1’, which forms part of this Bylaw, from Agricultural Three (AG3) to Agriculture One (AG1).

READ A FIRST AND SECOND TIME this 8th day January, 2015.

PUBLIC HEARING held this 18th day of February, 2015.

READ A THIRD TIME this this ___ day of _____, 2015.

I hereby certify the foregoing to be a true and correct copy of the "Electoral Area "D-2" Zoning Amendment Bylaw No. 2455.17, 2014" as read a Third time by the Regional Board on this ___day of ____, 2015.

Dated at Penticton, BC this ___ day of _____, 2015

Chief Administrative Officer

Approved pursuant to Section 52(3) of the Transportation Act this ___ day of _____, 2015.

For the Minister of Transportation & Infrastructure

ADOPTED this ___ day of _____, 2015.

Board Chair

Corporate Officer

Regional District of Okanagan-Similkameen

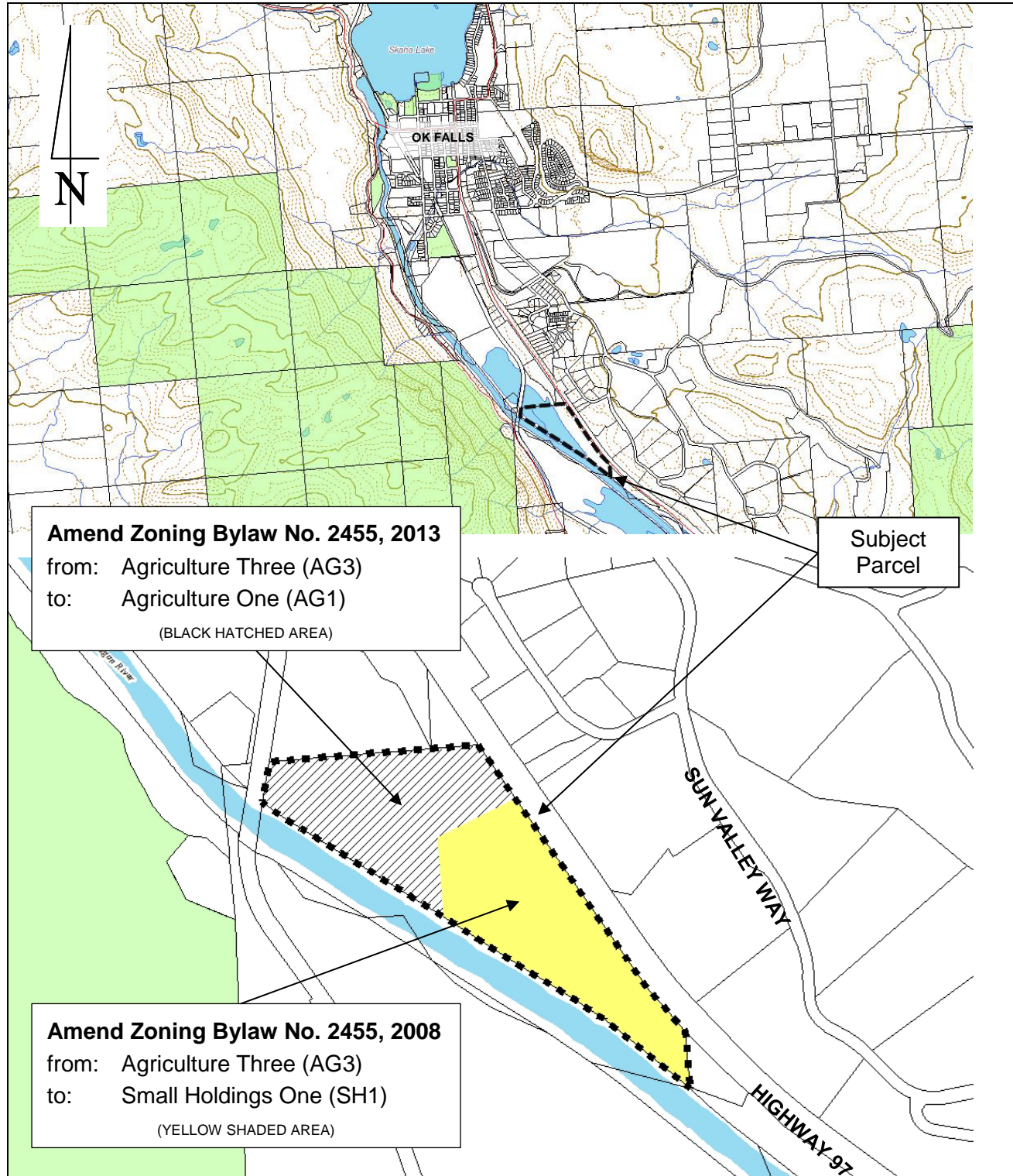
101 Martin St, Penticton, BC V2A 5J9
Tel: (250) 492-0237 Fax (250) 492-0063



Amendment Bylaw No. 2455.17, 2014

File No. D2014.036-ZONE

Schedule 'X-1'



PUBLIC HEARING REPORT



TO: Regional Board of Directors

FROM: Chair Tom Siddon, Electoral Area "D"

DATE: February 18, 2015

RE: Public Hearing Report on Amendment Bylaw Nos. 2603.03 and 2455.17

Purpose of Amendment Bylaw:

The purpose of the amendment bylaws are to amend the Electoral Area "D" Official Community Plan (OCP) Bylaw No. 2603, 2013, and Zoning Bylaw No. 2455, 2008, in order to facilitate a three (3) lot subdivision.

Public Hearing Overview:

The Public Hearing for Amendment Bylaw Nos. 2603.03 and 2455.17 was convened on Wednesday, February 13, 2015, at 7:00 p.m., at the Okanagan Falls Community Centre, 1141 Cedar Street, Okanagan Falls.

There were seven (7) members of the public present.

Members of the Regional District Board present were:

- Chair Tom Siddon

Members of the Regional District staff present were:

- Christopher Garrish, Planning Supervisor
- Gillian Cramm, Recording Secretary

Chair Siddon called the Public Hearing to order at the Okanagan Falls Community Centre, Meeting Room at 1141 Cedar Street, Okanagan Falls.

Pursuant to Section 890 and 892 of the *Local Government Act* in order to consider Amendment Bylaw Nos. 2603.03 and 2455.17, 2014.

In accordance with subsections 1 and 2 of Section 892, the time and place of the public hearing was advertised in the February 5 and February 12, 2015 editions of the Review.

Copies of reports and correspondence received related to Amendment Bylaw Nos. 2603.03 and 2455.17, 2014 were available for viewing at the Regional District office during the required posting period.

Summary of Representations:

There was no written brief submitted at the public hearing.

Chair Siddon called a first time for briefs and comments from the floor and noted that a binder is available which includes all written comments received to date and anyone wishing to review the comments could do so.

Chair Siddon asked if anyone wished to speak to the proposed bylaws.

Hagen Kruger stated that he is opposed to the application. Growth should be from the townsite out, and not affect farmland.

Steve Buziakievich stated the intent of the application was to keep the ALR land intact and subdivide the remainder into two lots.

Brian Wensley, representing the applicant, stated that no negative comments were received from agencies.

Melody Walker stated that she supported the application.

Chair Siddon asked a second time if there was anyone who wished to speak further to the proposed bylaws.

Chair Siddon asked a third time if there was anyone who wished to speak further to the proposed bylaws and hearing none, declared the public hearing closed at 7:15 p.m.

Recorded by:

Confirmed:

Confirmed:

Gillian Cramm



Tom Siddon

Gillian Cramm
Recording Secretary

Christopher Garrish
Planning Supervisor

Tom Siddon
Chair

Lauri Feindell

From: XPAC Referrals Pacific <ReferralsPacific@dfo-mpo.gc.ca>
Sent: May-09-14 10:31 AM
To: Planning
Cc: Evelyn Riechert
Subject: RE: Bylaw Referral - McCall - D06807.030

Dear Ms. Riechert,

DFO Received the Regional District of Okanagan Similkameen *Bylaw Referral* on May 8, 2014.

The role of the DFO's Fisheries Protection Program (FPP) is to protect and conserve fish and fish habitat in support of Canada's coastal and inland fisheries resources, and to make regulatory decisions under the fisheries protection provisions of the *Fisheries Act**. The FPP is specifically responsible for reviewing projects for which a s.35(2) Fisheries Act Authorization is required.

DFO does not have a regulatory role related to the review of your Bylaw Referral because it does not directly propose works, undertakings or activities that will result in serious harm to fish.

If you feel that the referral may facilitate works, undertakings or activities that will result in harm to fish or fish habitat, or you are unsure of how to protect fish or fish habitat through your planning initiative, then DFO recommends that the proponent retain the services of a Qualified Environmental Professional (QEP) with relevant experience and expertise. DFO's Projects Near Water website (<http://www.dfo-mpo.gc.ca/pnw-ppe/index-eng.html>) includes information for proponents on how to comply with the *Fisheries Act*, request a DFO review of a project, and request a *Fisheries Act* authorization.

If you have any further questions about DFO's regulatory process or need general information, contact DFO Headquarters toll free: 1-866-845-6776 or email: EnquiriesPacific@dfo-mpo.gc.ca.

Regards,

Chantelle Caron

Fisheries Protection Biologist | Biologiste, Protection des pêches
Fisheries Protection Program | Programme de protection des pêches
200 – 401 Burrard Street, Vancouver BC V6C 3S4
Fisheries and Oceans Canada | Pêches et Océans Canada
Government of Canada | Gouvernement du Canada

From: Lauri Feindell [<mailto:lfeindell@rdos.bc.ca>]
Sent: 2014–May-08 1:06 PM
To: 'Collins, Martin J ALC:EX' (Martin.Collins@gov.bc.ca); HBE@interiorhealth.ca; 'carl.withler@gems3.gov.bc.ca' (carl.withler@gems3.gov.bc.ca); 'Referral Apps REG8 ENV:EX' (ReferralAppsREG8@gov.bc.ca); 'pat.d.hughes@gov.bc.ca' (pat.d.hughes@gov.bc.ca); 'Referral Apps REG8 ENV:EX' (ReferralAppsREG8@gov.bc.ca); rs@summer.com; onareception@syilx.org; jpepper@syilx.org; Patsy Kruger (PKruger@pib.ca); Carrie Terbasket (CTerbasket@pib.ca); 'jphillip@pib.ca' (jphillip@pib.ca); 'enviroinfo@ec.gc.ca' (enviroinfo@ec.gc.ca); XPAC Referrals Pacific; hayley.bond@gov.bc.ca; FBCLands@FortisBC.com
Cc: Evelyn Riechert
Subject: Bylaw Referral - McCall - D06807.030



From: Beaupre, John [<mailto:John.Beaupre@interiorhealth.ca>]
Sent: May-30-14 2:37 PM
To: Evelyn Riechert
Subject: Rezoning Application - RDOS File: D06807.030 IHA File: 002650

Evelyn Riechert
Regional District of Okanagan Similkameen
101 Martin St, Penticton, BC
V2A 5J9

Dear Ms. Riechert:

Re: Rezoning Application for Lot B, DL 292, SDYD, Plan 44059.
2150 and 2170 Hwy. 97, OK Falls

Thank you for the opportunity to comment on the above referenced and attached Rezoning Application.

This office has no objection to the rezoning of the subject property to allow for a future 3 lot subdivision. However it should be noted that at subdivision stage the applicant will be required to address the need for domestic water supply for the proposed lots and comply with all applicable legislation regarding water supply systems.

Please contact me with any questions.
Thank you.

John C. Beaupre, C.P.H.I.(C)
Environmental Health Officer
Interior Health Authority
Penticton Health Protection
105 – 550 Carmi Avenue, Penticton, BC, V2A 3G6
Bus: (250) 770-5540
Direct: (250) 492-4000 Ext: 2744
Cell: (250) 809-7356
Fax: (250) 770-5541
Email: john.beaupre@interiorhealth.ca



McCall

RESPONSE SUMMARY

Land Use Amendment: 2150 & 2170 Highway 97 (C&L McCall)

Approval Recommended for
Reasons Outlined Below

Interests Unaffected by Bylaw

X Approval Recommended Subject to
Conditions Below

Approval Not Recommended
Due to Reasons Outlined Below

This subdivision application appears to sever ALR lands from non-ALR lands keeping the ALR lands as a single parcel. Should this proposal be approved the Ministry requests that a condition of subdivision be the placement of a person and pet proof fence along the ALR/non-ALR boundary to deter access to the ALR portions of the property, thus reducing the urban/rural conflict.

If you have questions regarding this application, or response, please call the under signed.

Signature: Carl Withler P.Ag.

Signed By: _____

Agency: Ministry of Agriculture

Title: Regional Agrologist.

Date: May 13th, 2014



Evelyn Riechert

From: Collins, Martin J ALC:EX <Martin.Collins@gov.bc.ca>
Sent: May-12-14 11:23 AM
To: Evelyn Riechert
Subject: RE: McCall rezone

No objection to the bylaw – but how did that land escape being put in the ALR?

Martin Collins
Land Use Planner
Agricultural Land Commission
604-660-7021

From: Evelyn Riechert [<mailto:eriechert@rdos.bc.ca>]
Sent: Monday, May 12, 2014 10:12 AM
To: Collins, Martin J ALC:EX
Subject: McCall rezone

Hi Martin,

I'm not sure what exactly you received with the referral but here is the proposed subdivision plan. The ALR piece is not being subdivided.

If you have any other questions, let me know!

Evelyn





May 22, 2014

File: 58000-20/101783
Your File: C06807.030

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

Attention: Evelyn Riechert, Planner

Re: Zoning amendment for: Lot B, Plan 44059, DL 292, SDYD located at
2150 and 2170 Hwy 97, Okanagan Falls, B.C.

The Ecosystems Section of the Ministry of Forests, Lands and Natural Resource Operations (FLNRO) provides the following response to the above noted referral.

To ensure proposed activities are planned and carried out with minimal impacts to the environment and in compliance with all relevant legislation, the proponent and approving agency are advised to adhere to guidelines in the provincial best management practices (BMP's) document: *Develop with Care: Environmental Guidelines for Urban & Rural Land Development* (<http://www.env.gov.bc.ca/wld/BMP/bmpintro.html>).

It is the proponent's responsibility to ensure their activities are in compliance with all relevant legislation.

If you have any other questions or require further information please feel free to contact me.

Yours truly,

Robert Stewart
Ecosystems Biologist

RS/cl





Your File #: McCall -
D06807.030
eDAS File #: 2014-02326
Date: May 21, 2014

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

Attention: Lauri A Feindell, Planning Secretary

Re: Proposed Bylaw 2455.17 for:
Lot B, District Lot 292, SDYD, Plan 44059
2150 & 2170 Highway 97, OK Falls, BC

Preliminary Approval is granted for the rezoning for one year pursuant to section 52(3)(a) of the *Transportation Act*.

If you have any questions please feel free to call Rob Bitte at (250) 490-2280.

Yours truly,

Robert Bitte
District Development Technician

Local District Address
Penticton Area Office 102 Industrial Place Penticton, BC V2A 7C8 Canada Phone: (250) 490-8200 Fax: (250) 490-2231



ADMINISTRATIVE REPORT



TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: March 5, 2015
RE: RDOS 2015-2019 Five Year Financial Plan

Administrative Recommendation:

THAT Bylaw No. 2686, 2015 Regional District of Okanagan Similkameen 2015-2019 Five Year Financial Plan be read a second and third time and adopted

History:

The Draft 2015–2019 Five Year Financial Plan has been presented and reviewed with the municipalities and electoral areas. The public consultation process ran from January 26 through March 2, 2015.

To comply with legislation, the Board must approve the budget by March 31st.

Analysis:

The overall budget amounts are outlined below.

	2015	2014
Draft Operating Budget before Approved Grant Requests and Program Change Requests	26,907,225	
Approved Grant Requests		
Okanagan Film Commission (now shown under Economic Development)	35,000	
Healthy Living Coalition	15,000	
Community Foundation	15,000	
Meadowlark Festival	2,500	
Okanagan Similkameen Healthy Living Fair	2,000	
Approved Program Change Requests		
Regional Conservation Fund Bylaw (direction from Feb 19 meeting)	55,000	
EDMS clerk .5FTE – \$26,609 no increase to budget as in 2014 temporary	0	
Finance .25 FTE	13,750	
HR Coordinator .5FTE	35,150	
Bylaw admin support	21,290	
Regional Airport Analysis Consultant	30,000	
LEAN Management program	10,000	
Business Technical Assistance Program (Solid Waste Management)	15,000	

Total Draft RDOS Operating Budget	27,156,915	27,794,775
Draft Capital Budget before Approved Program change requests	9,502,955	
Approved Program Change Requests		
Regional Trails Equipment –reserve funded	18,000	
Regional Trails Pickup truck 5 year lease – reserve funded	10,000	
Water Systems – Naramata Pickup truck – reserve funded	32,000	
Building Inspection Pickup truck – reserve funded	30,000	
101 Martin Street Office Renovation – reserve and tax funded	436,000	
Total Draft RDOS Capital Budget	10,028,955	12,402,685
Total Combined Draft Operating and Capital Budget (excl. Municipal Debt)	37,185,870	40,197,460
Municipal Debt Payments	11,989,375	12,008,969

The program change requests brought forward for the 2015 budget and not approved are as follows:
 Bylaw Enforcement Coordinator 1 FTE \$73,150

A summary of the changes made to the budget since first reading is attached.

The requisition amounts required to support Regional services (all municipalities and Electoral Areas participate) increased from \$3,729,801 in 2014 to \$4,180,253 in 2015. The increase of \$450,452 results largely from changes in the General Government service. The tax requisition increase in General Government is \$400,401 and results mainly from a \$100,000 decrease in prior years surplus and a \$225,000 tax requisition increase to facilitate the 101 Martin Street renovation project of \$436,000 and the addition of \$55,000 for a Regional Conservation fund bylaw.

This new requisition amount for Regional Services represents a \$35,000 increase over the requisition amount at first reading. The increase results from the addition of the Regional Conservation fund amount which is offset somewhat by updates to the prior surplus amounts.

The requisition amounts required to support Rural Services (Electoral Areas participate) increased from \$3,090,067 to \$3,142,007 in 2015. The increase of \$51,951 is made up of changes in several services but the largest portion of the increase results from changes in Electoral Area Administration with an increase of \$46,670. Almost half that increase is due to a decrease in prior year surplus of \$25,000.

This new requisition amount for Rural Services represents a \$69,000 decrease from the requisition amount at first reading. The decrease results from the removal of the requisition for Economic Development B,G & H for 2015 at the Area Directors' request, as well as various updates to the prior surplus amounts.

The requisition amounts appearing in Schedule "A", as attached to the bylaw are considered preliminary until final adoption.

A summary of the requisitions is as follows:

Jurisdiction	2015 Requisition	2014 Requisition	Change	Change at 1st Reading
PENTICTON	\$1,605,091	\$1,414,077	\$191,014	\$177,063
SUMMERLAND	620,256	551,168	69,088	65,301
PRINCETON	63,987	155,272	(91,285)	(92,140)
OLIVER	1,098,341	992,676	105,665	104,826
OSOYOOS	739,923	699,591	40,322	37,657
KEREMEOS	318,308	301,614	16,694	52,210
PENTICTON INDIAN BAND	46,730	218,083	(171,353)	(171,324)
ELECTORAL AREA A	990,155	971,059	19,096	26,325
ELECTORAL AREA B	492,757	482,126	10,631	51,545
ELECTORAL AREA C	1,460,950	1,361,421	99,529	103,755
ELECTORAL AREA D	2,702,491	2,540,141	162,351	140,762
ELECTORAL AREA E	1,435,564	1,356,242	79,322	73,254
ELECTORAL AREA F	1,052,007	840,287	211,720	217,441
ELECTORAL AREA G	634,540	663,510	(28,659)	38,200
ELECTORAL AREA H	1,209,099	1,268,190	(59,091)	(28,659)

Respectfully submitted:

"Sandy Croteau"

S. Croteau, Finance Manager

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2686, 2015

A bylaw to adopt the 2015-2019 Five Year Financial Plan

WHEREAS Section 815 of 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 2015-2019 Five Year Financial Plan Bylaw No. 2686, 2015"

2 Interpretation

2.1 The Financial Plan of the Regional District of Okanagan-Similkameen for the years 2015-2019 shall be as per Schedule "A" as attached hereto and forming part of this bylaw.

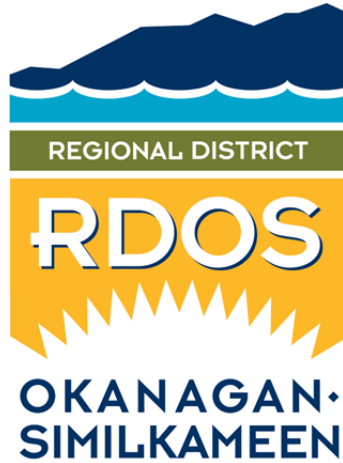
READ A FIRST TIME this 22 day of January, 2015

READ A SECOND, AND THIRD TIME this ___ day of ____, 2015

ADOPTED this ___ day of ____, 2015

RDOS Board Chair

Corporate Officer



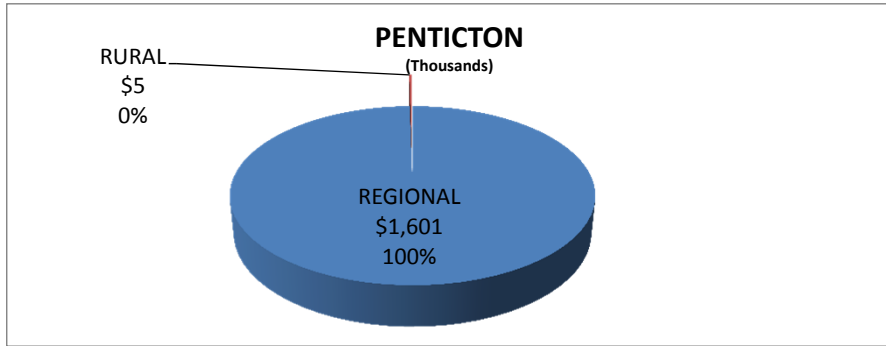
2015 -2019 FIVE YEAR FINANCIAL PLAN

2015 Requisition

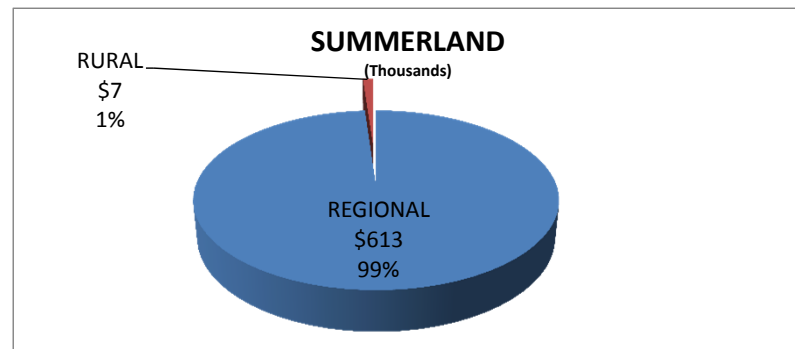
• Summary	4 - 6
• Detail	
• City of Penticton	7
• District of Summerland	8
• Town of Princeton	9
• Town of Oliver	10
• Town of Osoyoos	11
• Village of Keremeos	12
• Penticton Indian Band	13
• Electoral Area A	14
• Electoral Area B	15
• Electoral Area C	16
• Electoral Area D	17
• Electoral Area E	18
• Electoral Area F	19

• Electoral Area G	20
• Electoral Area H	21

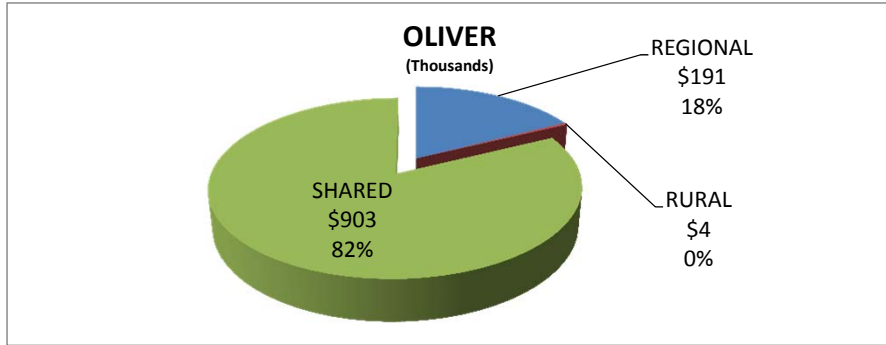
2015 REQUISTION \$1,605,091



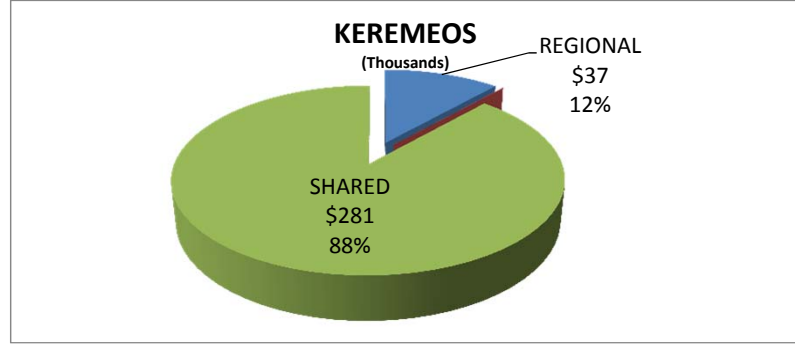
2015 REQUISTION \$620,256



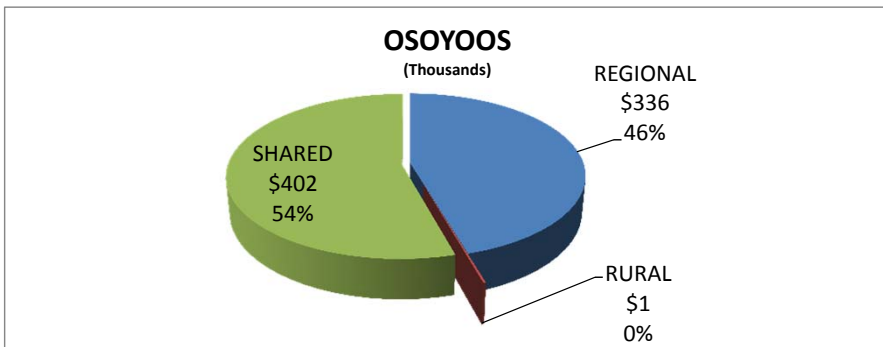
2015 REQUISTION \$1,098,341



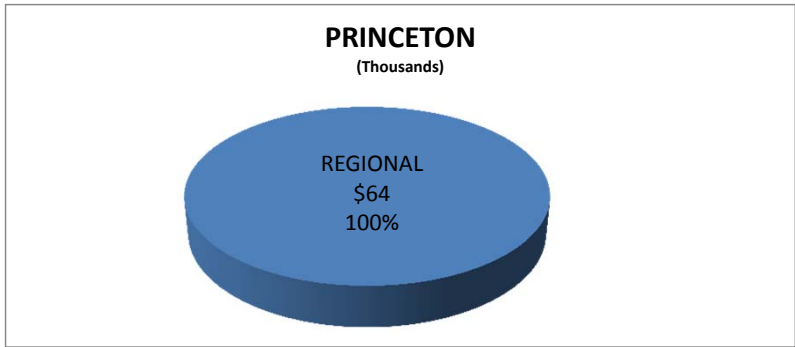
2015 REQUISTION \$318,308



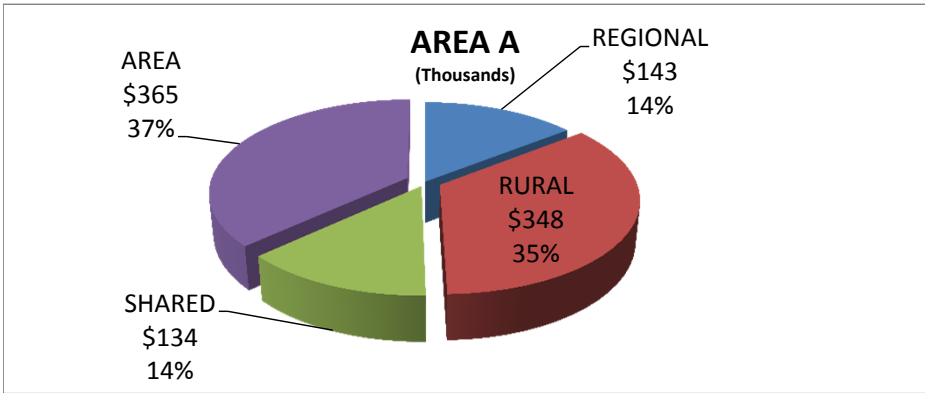
2015 REQUISTION \$739,923



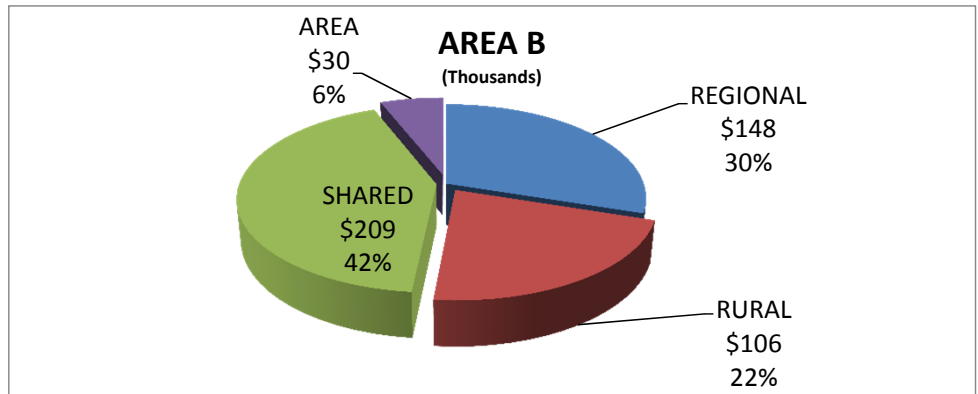
2015 REQUISTION \$63,987



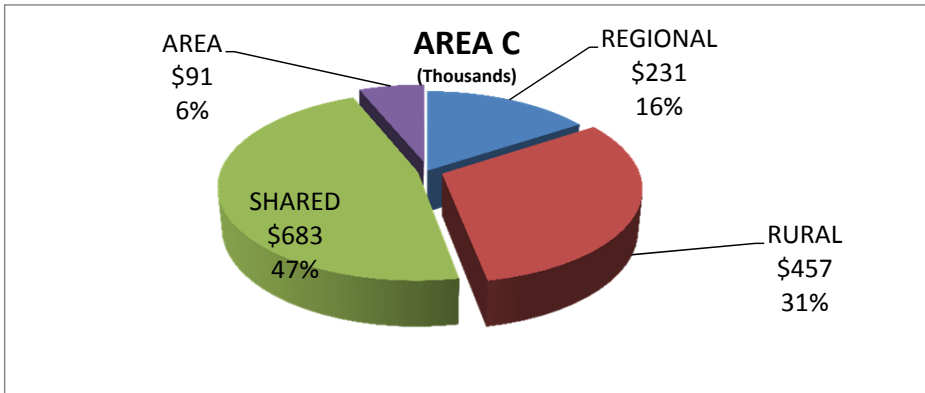
2015 REQUISITION \$990,155



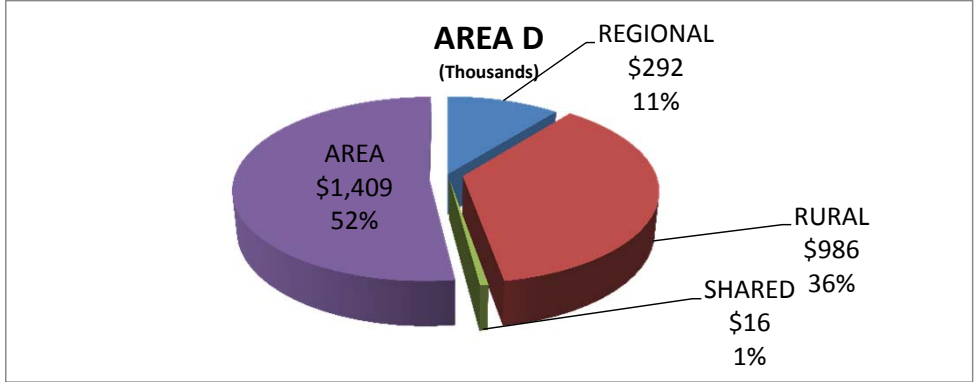
2015 REQUISITION \$492,757



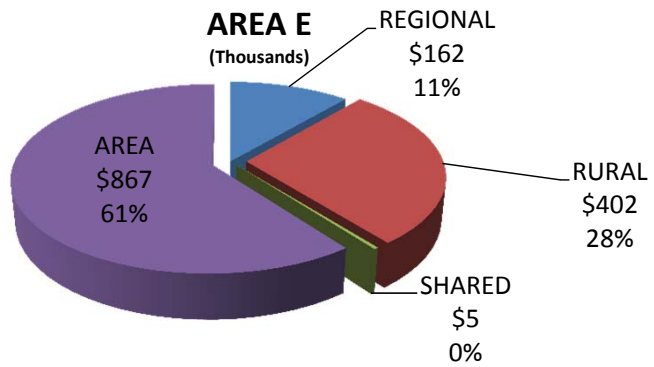
2015 REQUISITION \$1,460,950



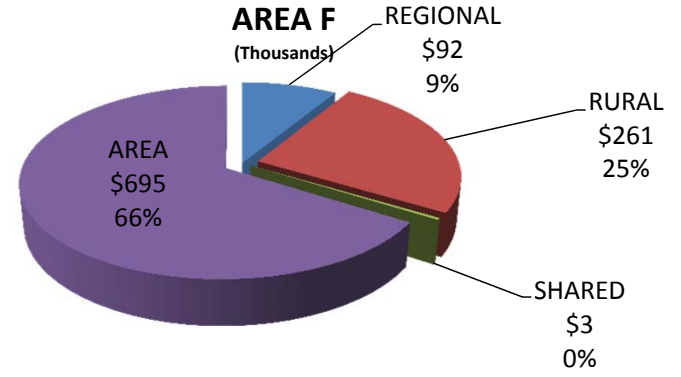
2015 REQUISITION \$2,702,491



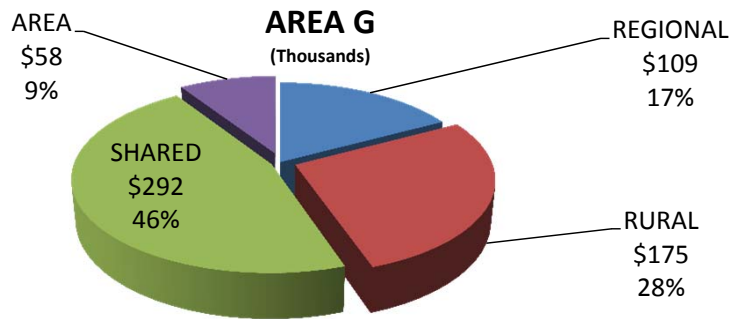
2015 REQUISITION \$1,435,564



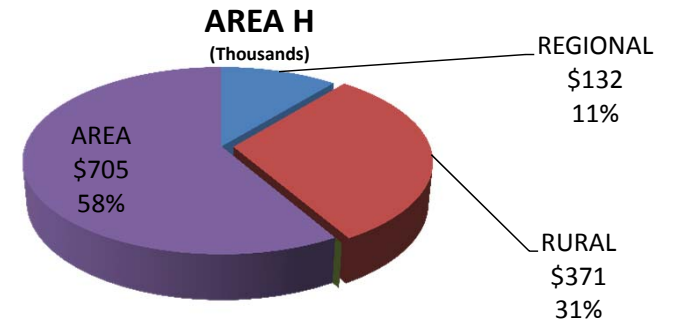
2015 REQUISITION \$1,052,007



2015 REQUISITION \$634,540



2015 REQUISITION \$1,209,099



REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2015 Budget Comparative Requisition

				NET
CITY OF PENTICTON		2015	2014	CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
SOLID WASTE MANAGEMENT PLAN		\$ 55,375	\$ 57,431	\$ (2,057)
911 EMERGENCY CALL SYSTEM		196,640	189,926	6,714
EMERGENCY PLANNING		66,627	67,002	(376)
GENERAL GOVERNMENT		611,924	444,990	166,934
DESTRUCTION OF PESTS		3,617	5,935	(2,318)
MOSQUITO CONTROL		934	1,104	(170)
NOXIOUS WEEDS		8,308	14,852	(6,544)
ILLEGAL DUMPING		3,286	2,348	937
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		27,084	14,356	12,728
NUISANCE CONTROL		10,347	10,225	122
REGIONAL TRAILS		55,414	31,107	24,307
Subtotal		1,039,554	839,276	200,278
<u>Requisitions from Other Multi-Regional Boards</u>				
S.I.R. PROGRAM		171,708	179,788	(8,079)
OKANAGAN BASIN WATER BOARD		356,629	357,814	(1,185)
Subtotal		528,338	537,601	(9,264)
TOTAL		\$ 1,567,892	\$ 1,376,878	\$ 191,014
Average Res Tax Rate/\$1000		\$ 0.23	\$ 0.20	\$ 0.03
Average Taxes per Res Property		\$ 75.21	\$ 66.05	\$ 9.16
MUNICIPAL DEBT REPAYMENT		\$ 8,422,657	\$ 8,540,330	
PARCEL TAX: STERILE INSECT RELEASE		\$ 37,199	\$ 37,199	\$ -

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2015 Budget Comparative Requisition

				NET
<u>DISTRICT OF SUMMERLAND</u>		<u>2015</u>	<u>2014</u>	<u>CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>				
SOLID WASTE MANAGEMENT PLAN		\$ 17,931	\$ 18,264	\$ (333)
911 EMERGENCY CALL SYSTEM		62,824	60,567	2,256
EMERGENCY PLANNING		21,574	21,308	266
GENERAL GOVERNMENT		198,147	141,515	56,632
MOSQUITO CONTROL		3,680	3,502	177
DESTRUCTION OF PESTS		3,260	4,870	(1,610)
NOXIOUS WEEDS		2,690	4,723	(2,033)
ILLEGAL DUMPING		1,064	747	317
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		8,770	4,565	4,205
NUISANCE CONTROL		3,350	3,252	99
REGIONAL TRAILS		17,944	9,893	8,051
Subtotal		341,234	273,206	68,027
<u>Requisitions from Other Multi-Regional Boards</u>				
S.I.R. PROGRAM		56,386	57,014	(628)
OKANAGAN BASIN WATER BOARD		115,480	113,791	1,689
Subtotal		171,866	170,805	1,061
TOTAL		\$ 513,100	\$ 444,012	\$ 69,088
Average Res Tax Rate/\$1000		\$ 0.23	\$ 0.20	\$ 0.03
Average Taxes per Res Property		\$ 88.44	\$ 76.55	\$ 11.90
MUNICIPAL DEBT REPAYMENT		\$ 2,950,449	\$ 2,795,563	
PARCEL TAX:STERILE INSECT RELEASE		\$ 107,156	\$ 107,156	\$ -

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2015 Budget Comparative Requisition

				NET
TOWN OF PRINCETON		2015	2014	CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
SOLID WASTE MANAGEMENT		\$ 3,347	\$ 3,532	\$ (185)
911 EMERGENCY CALL SYSTEM		14,953	14,934	19
EMERGENCY PLANNING		4,027	4,120	(93)
GENERAL GOVERNMENT		36,985	27,365	9,620
NOXIOUS WEEDS		502	913	(411)
ILLEGAL DUMPING		199	144	54
NUISANCE CONTROL		625	629	(3)
REGIONAL TRAILS		3,349	1,913	1,436
Subtotal		63,987	53,551	10,436
<u>Town & Regional Director determine budget</u>				
ARENA		-	101,721	(101,721)
TOTAL		\$ 63,987	\$ 155,272	\$ (91,285)
Average Res Tax Rate/\$1000		\$ 0.16	\$ 0.38	\$ (0.22)
Average Taxes per Res Property		\$ 27.08	\$ 65.73	\$ (38.65)
MUNICIPAL DEBT REPAYMENT		\$ -	\$ -	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2015 Budget Comparative Requisition

TOWN OF OLIVER	2015	2014	NET CHANGE
<u>Participating Directors determine budget by weighted vote</u>			
SOLID WASTE MANAGEMENT PLAN	\$ 6,606	\$ 6,820	\$ (215)
911 EMERGENCY CALL SYSTEM	27,440	26,242	1,198
EMERGENCY PLANNING	7,948	7,957	(9)
GENERAL GOVERNMENT	72,997	52,846	20,151
DESTRUCTION OF PESTS	200	200	-
MOSQUITO CONTROL	3,929	4,168	(239)
NOXIOUS WEEDS	991	1,764	(773)
ILLEGAL DUMPING	392	279	113
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	3,231	1,705	1,526
NUISANCE CONTROL	1,234	1,214	20
REGIONAL TRAILS	6,610	3,694	2,916
Subtotal	131,579	106,890	24,689
<u>Town & Regional Director determine budget</u>			
ARENA	155,192	152,082	3,110
POOL	109,960	112,797	(2,837)
OLIVER RECREATION HALL	103,359	112,029	(8,670)
RECREATION PROGRAMS	59,916	40,461	19,455
PARKS	141,891	136,101	5,790
Parks & Recreation Subtotal	570,319	553,470	16,849
REFUSE DISPOSAL	70,291	68,483	1,808
HERITAGE GRANT	72,468	68,870	3,598
ECONOMIC DEVELOPMENT	16,224	15,041	1,183
VENABLES THEATRE SERVICE	61,481	-	61,481
FRANK VENABLES AUDITORIUM	112,062	115,133	(3,071)
Subtotal	902,845	820,998	81,848
<u>Requisitions from Other Multi-Regional Boards</u>			
S.I.R. PROGRAM	16,806	17,787	(981)
OKANAGAN BASIN WATER BOARD	42,543	42,493	49
	59,349	60,281	(932)
TOTAL	\$ 1,093,773	\$ 988,168	\$ 105,605
Average Res Tax Rate/\$1000	\$ 1.36	\$ 1.23	\$ 0.13
Average Taxes per Res Property	\$ 360.55	\$ 325.74	\$ 34.80
MUNICIPAL DEBT REPAYMENT	\$ 448,298	\$ 515,107	
PARCEL TAX:STERILE INSECT RELEASE	\$ 4,568	\$ 4,508	\$ 60

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2015 Budget Comparative Requisition

TOWN OF OSOYOOS	2015	2014	NET CHANGE
<u>Participating Directors determine budget by weighted vote</u>			
SOLID WASTE MANAGEMENT PLAN	\$ 11,726	\$ 12,383	\$ (657)
911 EMERGENCY CALL SYSTEM	40,729	40,359	371
EMERGENCY PLANNING	14,109	14,447	(338)
GENERAL GOVERNMENT	129,581	95,947	33,634
MOSQUITO CONTROL	1,488	1,587	(98)
NOXIOUS WEEDS	1,759	3,202	(1,443)
ILLEGAL DUMPING	696	506	189
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	5,735	3,095	2,640
NUISANCE CONTROL	2,191	2,205	(14)
REGIONAL TRAILS	11,734	6,707	5,027
Subtotal	219,749	180,438	39,312
<u>Town & Regional Director determine budget</u>			
MUSEUM - Land & Building Acquisition (Debt Servicing)	58,267	58,267	-
ARENA	344,126	339,340	4,786
	402,393	397,606	4,786
<u>Requisitions from Other Multi-Regional Boards</u>			
S.I.R. PROGRAM	37,202	39,337	(2,135)
OKANAGAN BASIN WATER BOARD	75,520	77,150	(1,630)
Subtotal	112,722	116,487	(3,766)
TOTAL	\$ 734,864	\$ 694,532	\$ 40,332
Average Res Tax Rate/\$1000	\$ 0.51	\$ 0.49	\$ 0.03
Average Taxes per Res Property	\$ 147.28	\$ 139.20	\$ 8.07
MUNICIPAL DEBT REPAYMENT	\$ 122,577	\$ 112,606	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2015 Budget Comparative Requisition

<u>VILLAGE OF KEREMEOS</u>	<u>2015</u>	<u>2014</u>	<u>NET</u>	
			<u>CHANGE</u>	
<u>Participating Directors determine budget by weighted vote</u>				
SOLID WASTE MANAGEMENT PLAN	\$ 1,629	\$ 1,719	\$ (90)	
911 EMERGENCY CALL SYSTEM	6,848	6,783	64	
EMERGENCY PLANNING	1,960	2,005	(45)	
GENERAL GOVERNMENT	17,999	13,316	4,683	
DESTRUCTION OF PESTS	200	200	-	
NOXIOUS WEEDS	244	444	(200)	
ILLEGAL DUMPING	97	70	26	
NUISANCE CONTROL	304	306	(2)	
REGIONAL TRAILS	1,630	931	699	
Subtotal	30,911	25,774	5,136	
<u>Village & Regional Director determine budget</u>				
KEREMEOS & DIST. RECREATION FACILITY	36,957	60,480	(23,523)	
SWIMMING POOL -IMPR ONLY	20,270	22,487	(2,217)	
FIRE PROTECTION	135,493	116,082	19,412	
REFUSE SITE -IMPR ONLY	75,509	57,375	18,135	
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	13,000	13,000	-	
Subtotal	281,230	269,424	11,806	
<u>Requisitions from Other Multi-Regional Boards</u>				
S.I.R. PROGRAM - Land Tax	4,069	4,317	(248)	
TOTAL	\$ 316,209	\$ 299,515	\$ 16,694	
Average Res Tax Rate/\$1000	\$ 1.59	\$ 1.51	\$ 0.08	
Average Taxes per Res Property	\$ 294.24	\$ 278.69	\$ 15.55	
MUNICIPAL DEBT REPAYMENT	\$ 45,394	\$ 45,393		
PARCEL TAX:STERILE INSECT RELEASE	\$ 2,099	\$ 2,099	\$ -	

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2015 Budget Comparative Requisition

<u>PENTICTON INDIAN BAND</u>	<u>2015</u>	<u>2014</u>	<u>NET CHANGE</u>
<u>Participating Directors determine budget by weighted vote</u>			
GENERAL GOVERNMENT	\$8,868	\$ 6,638	2,229
911 EMERGENCY CALL SYSTEM - Impr. Only	5,685	5,750	(65)
EMERGENCY PLANNING	1,931	1,999	(68)
SOLID WASTE MANAGEMENT	1,605	1,714	(109)
REGIONAL AREA PLANNING	17,889	17,705	184
MOSQUITO CONTROL - Impr. Only	416	401	15
Subtotal	36,394	34,207	2,187
<u>Requisitions from Other Multi-Regional Boards</u>			
OKANAGAN BASIN WATER BOARD	10,336	10,676	(339)
<u>Service Areas</u>			
FIRE PROTECTION	-	173,200	(173,200)
TOTAL	\$ 46,730	\$ 218,083	\$ (171,353)
Average Res Tax Rate/\$1000	\$ 0.24	\$ 1.12	\$ (0.88)
Average Res Taxes per Property	\$ 57.52	\$ 268.43	\$ (210.91)

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2015 Budget Comparative Requisition

ELECTORAL AREA A (OSOYOOS RURAL)		2015	2014	NET CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
SOLID WASTE MANAGEMENT PLAN		\$ 3,930	\$ 4,054	\$ (125)
911 EMERGENCY CALL SYSTEM - Impr. Only		12,739	12,276	463
EMERGENCY PLANNING		4,728	4,730	(2)
GENERAL GOVERNMENT		43,425	31,413	12,013
ELECTORAL AREA ADMINISTRATION		92,957	84,765	8,192
BUILDING INSPECTION		37,227	41,519	(4,292)
ELECTORAL AREA PLANNING		87,601	83,779	3,822
DESTRUCTION OF PESTS		229	195	33
NUISANCE CONTROL		734	722	12
ANIMAL CONTROL		13,624	11,165	2,459
MOSQUITO CONTROL - Impr. Only		8,552	9,913	(1,362)
NOXIOUS WEEDS		590	1,048	(459)
SUBDIVISION SERVICING		6,835	4,992	1,842
ILLEGAL DUMPING		233	166	67
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		1,922	1,013	909
REGIONAL TRAILS		3,932	2,196	1,737
Subtotal		319,257	293,946	25,311
<u>Town & Regional Director determine budget</u>				
ARENA		115,324	111,098	4,226
<u>Regional Director determines budget</u>				
RURAL PROJECTS		18,168	19,801	(1,633)
MUSEUM LAND AND BUILDING (DEBT SERVICING)		18,247	18,247	-
MUSEUM SERVICE		14,600	14,600	-
GRANT IN AID		3,500	3,500	-
ECONOMIC DEVELOPMENT		12,165	12,105	60
RECREATION SERVICES - TOWN OF OSOYOOS		69,000	67,000	2,000
COMMUNITY PARKS		27,400	25,626	1,774
HERITAGE CONSERVATION		2,694	2,017	677
CEMETERY		1,000	1,000	-
Subtotal		166,774	163,896	2,878
SUBTOTAL		601,356	568,941	32,415
<u>Services</u>				
REFUSE DISPOSAL		4,000	6,500	(2,500)
OKANAGAN REGIONAL LIBRARY		98,672	94,757	3,915
STERILE INSECT RELEASE		55,451	56,116	(665)
OBWB - Defined Area A/D (1/2 of Req)		15,639	15,648	(9)
Subtotal		173,762	173,021	741
TOTAL		\$ 775,118	\$ 741,962	\$ 33,156
Average Res Tax Rate/\$1000		\$ 1.54	\$ 1.47	\$ 0.07
Average Taxes per Res Property		\$ 522.33	\$ 497.88	\$ 24.45
<u>Service Areas</u>				
ANARCHIST MTN. FIRE		193,312	184,303	9,009
NORTHWEST SEWER		21,725	44,794	(23,069)

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2015 Budget Comparative Requisition

ELECTORAL AREA B (CAWSTON)	2015	2014	NET CHANGE
<u>Participating Directors determine budget by weighted vote</u>			
SOLID WASTE MANAGEMENT PLAN	\$ 1,040	\$ 1,116	\$ (76)
911 EMERGENCY CALL SYSTEM - Impr. Only	5,476	5,430	46
EMERGENCY PLANNING	1,252	1,302	(50)
GENERAL GOVERNMENT	11,496	8,648	2,849
ELECTORAL AREA ADMINISTRATION	24,610	23,335	1,274
STERILE INSECT RELEASE	1,581	1,812	(232)
ELECTORAL AREA PLANNING	23,192	23,064	128
DESTRUCTION OF PESTS	61	54	7
NUISANCE CONTROL	194	199	(4)
ANIMAL CONTROL	3,607	3,074	533
NOXIOUS WEEDS	156	289	(133)
SUBDIVISION SERVICING	1,809	1,374	435
ILLEGAL DUMPING	62	46	16
REGIONAL TRAILS	1,041	605	437
Subtotal	75,576	70,347	5,229
<u>Village & Regional Director determine budget</u>			
ECONOMIC DEVELOPMENT	-	6,377	(6,377)
REFUSE DISPOSAL - IMPR ONLY	60,387	45,930	14,456
KEREMEOS & DIST. REC. FACILITY - IMPR ONLY	29,555	48,417	(18,861)
SWIMMING POOL - IMPR ONLY	16,210	18,002	(1,791)
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	10,000	10,000	-
Subtotal	116,152	128,726	(12,574)
<u>Regional Director determines budget</u>			
RURAL PROJECTS	5,904	7,533	(1,629)
GRANT IN AID	6,109	6,097	12
COMMUNITY PARKS	17,538	11,466	6,072
Subtotal	29,551	25,096	4,455
SUBTOTAL	221,280	224,170	(2,890)
<u>Service Areas</u>			
FIRE PROTECTION	92,862	81,667	11,195
OKANAGAN REGIONAL LIBRARY	26,123	26,086	37
STERILE INSECT RELEASE	125,543	125,543	-
MOSQUITO CONTROL B716 - Impr. Only	26,949	24,660	2,289
Subtotal	271,477	257,956	13,521
TOTAL	\$ 492,757	\$ 482,126	\$ 10,631
Average Res Tax Rate/\$1000	\$ 2.90	\$ 2.81	\$ 0.08
Average Taxes per Res Property	\$ 537.83	\$ 522.26	\$ 15.57

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2015 Budget Comparative Requisition

ELECTORAL AREA C (OLIVER RURAL)	2015	2014	NET CHANGE
<u>Participating Directors determine budget by weighted vote</u>			
SOLID WASTE MANAGEMENT PLAN	\$ 4,998	\$ 5,241	\$ (243)
911 EMERGENCY CALL SYSTEM - Impr. Only	24,623	24,364	259
EMERGENCY PLANNING	6,014	6,115	(101)
GENERAL GOVERNMENT	55,233	40,611	14,621
ELECTORAL AREA ADMINISTRATION	118,232	109,587	8,645
BUILDING INSPECTION	44,823	43,523	1,300
ELECTORAL AREA PLANNING	111,420	108,312	3,108
DESTRUCTION OF PESTS	291	252	38
NUISANCE CONTROL	934	933	1
MOSQUITO CONTROL - Impr Only	26,829	28,755	(1,926)
ANIMAL CONTROL	17,328	14,434	2,894
REGIONAL TRAILS	5,002	2,839	2,163
SUBDIVISION SERVICING	8,693	6,454	2,239
ILLEGAL DUMPING	297	214	82
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	2,445	1,310	1,134
NOXIOUS WEEDS	750	1,355	(606)
Subtotal	427,911	394,302	33,609
<u>Town & Regional Director determine budget</u>			
RECREATION PROGRAMS	45,335	31,093	14,242
ARENA	117,424	116,872	552
RECREATION HALL	78,206	86,092	(7,886)
PARKS	107,361	104,591	2,770
OLIVER POOL	83,201	86,682	(3,481)
Parks & Recreation Subtotal	431,526	425,330	6,196
REFUSE DISPOSAL	53,185	52,627	558
HERITAGE GRANT	54,832	52,925	1,907
ECONOMIC DEVELOPMENT	12,276	11,559	717
VENABLES THEATRE SERVICE	46,519	-	46,519
FRANK VENABLES AUDITORIUM	84,791	88,478	(3,687)
Subtotal	683,129	630,918	52,210
<u>Regional Director determines budget</u>			
RURAL PROJECTS	23,258	20,904	2,354
GRANT IN AID	10,000	10,000	-
NOISE BYLAW AREA C	3,836	2,006	1,830
UNTIDY/UNSIGHTLY PREMISES C	3,389	4,165	(776)
HERITAGE CONSERVATION	3,427	2,608	-
Subtotal	43,910	39,683	3,408
<u>Requisitions from Other Multi-Regional Boards</u>			
OKANAGAN REGIONAL LIBRARY	125,501	122,506	2,995
OKANAGAN BASIN WATER BOARD	32,190	32,655	(466)
STERILE INSECT RELEASE	98,156	98,580	(424)
Subtotal	255,846	253,741	2,105
SUBTOTAL	1,410,796	1,318,645	92,151
<u>Service Areas</u>			
FIRE PROT-WILLOWBROOK-K(714)	50,154	42,776	7,378
TOTAL	\$ 1,460,950	\$ 1,361,421	\$ 99,529
Average Res Tax Rate/\$1000	\$ 2.17	\$ 2.02	\$ 0.15
Average Taxes per Res Property	\$ 529.46	\$ 492.52	\$ 36.94

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2015 Budget Comparative Requisition

ELECTORAL AREA D (KALEDEN/OK FALLS)	2015	2014	NET CHANGE
Participating Directors determine budget by weighted vote			
SOLID WASTE MANAGEMENT PLAN	\$ 11,857	\$ 12,675	\$ (818)
911 EMERGENCY CALL SYSTEM - Impr. Only	42,658	41,966	691
EMERGENCY PLANNING	14,266	14,787	(521)
GENERAL GOVERNMENT	131,025	98,208	32,817
ELECTORAL AREA ADMINISTRATION	280,474	265,008	15,466
BUILDING INSPECTION	66,828	65,142	1,686
ELECTORAL AREA PLANNING	264,314	261,926	2,388
DESTRUCTION OF PESTS	690	610	79
NUISANCE CONTROL	2,215	2,257	(41)
MOSQUITO CONTROL - Impr Only	6,130	5,262	867
ANIMAL CONTROL	41,106	34,905	6,201
NOXIOUS WEEDS	1,779	3,278	(1,499)
SUBDIVISION SERVICING	20,622	15,608	5,013
ILLEGAL DUMPING	704	518	185
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	5,799	3,168	2,631
REGIONAL TRAILS	11,865	6,865	5,000
Subtotal	902,330	832,185	70,145
Regional Director determines budget			
RURAL PROJECTS	103,179	106,490	(3,311)
NOISE BYLAWS	4,326	1,566	2,760
GRANT IN AID	18,050	15,000	3,050
UNSIGHTLY/UNTIDY PREMISES	2,989	1,165	1,824
ECONOMIC DEVELOPMENT	126,482	132,575	(6,093)
HERITAGE CONSERVATION	8,129	6,307	1,823
Subtotal	263,156	263,103	53
SUBTOTAL	1,165,486	1,095,287	70,198
Service Areas - Ok Falls			
FIRE PROT-OK FALLS-J(714) & J(715)	293,243	289,366	3,877
RECREATION-OK FALLS-F(714) & F(715)	438,461	419,947	18,514
Subtotal	731,704	709,313	22,391
Service Areas - Kaleden			
REC COMM KALEDEN-N(714)(715)	101,785	89,929	11,856
FIRE PROT-KALEDEN-H(714) H(715)	218,189	219,077	(888)
Subtotal	319,974	309,006	10,968
Service Areas - Other			
AREA D TRANSIT	77,600	-	77,600
OKANAGAN REGIONAL LIBRARY	297,718	296,249	1,469
HERITAGE HILLS ELEC. SYS-M(715)	5,818	5,704	114
OBWB - Defined Area A/D (1/2 of Req)	15,639	15,648	(9)
OBWB - Defined Area D	16,663	16,525	138
STERILE INSECT RELEASE	37,284	40,021	(2,737)
APEX WATER SYSTEM-W(716)	-	-	-
APEX CIRCLE DEBT SERVICING -parcel	5,983	21,520	(15,537)
APEX WASTE TRANSFER STATION (W??)	17,000	17,000	-
SEPTAGE DISPOSAL SERVICE	11,623	13,867	(2,244)
Subtotal	485,328	426,534	58,794
TOTAL	\$ 2,702,491	\$ 2,540,141	\$ 162,351
Average Res Tax Rate/\$1000	\$ 1.86	\$ 1.75	\$ 0.11
Average Taxes per Res Property	\$ 607.24	\$ 571.94	\$ 35.30

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2015 Budget Comparative Requisition

ELECTORAL AREA E (NARAMATA)	2015	2014	NET CHANGE
<u>Participating Directors determine budget by weighted vote</u>			
SOLID WASTE MANAGEMENT PLAN	\$ 4,816	\$ 5,133	\$ (317)
911 EMERGENCY CALL SYSTEM - Impr. Only	15,158	14,507	651
EMERGENCY PLANNING	5,795	5,989	(194)
GENERAL GOVERNMENT	53,223	39,775	13,449
ELECTORAL AREA ADMINISTRATION	113,931	107,329	6,602
BUILDING INSPECTION	34,371	28,767	5,604
ELECTORAL AREA PLANNING	107,366	106,081	1,286
DESTRUCTION OF PESTS	280	247	33
NUISANCE CONTROL	900	914	(14)
ANIMAL CONTROL	16,698	14,137	2,561
NOXIOUS WEEDS	723	1,327	(605)
SUBDIVISION SERVICING	8,377	6,321	2,055
ILLEGAL DUMPING	286	210	76
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	2,356	1,283	1,073
REGIONAL TRAILS	4,820	2,780	2,039
Subtotal	369,099	334,801	34,298
<u>Regional Director determines budget</u>			
RURAL PROJECTS	17,327	20,272	(2,945)
GRANT IN AID	15,000	7,500	7,500
NOISE CONTROL	3,836	1,543	2,293
UNTIDY AND UNSIGHTLY CONTROL	3,389	3,701	(312)
NARAMATA TRANSIT	66,208	65,377	831
NARAMATA MUSEUM	10,500	6,000	4,500
REC. PROG., PARKS & FAC. MAINTENANCE	150,701	146,649	4,052
Subtotal	266,961	251,042	15,919
<u>Requisitions from Other Multi-Regional Boards</u>			
OKANAGAN BASIN WATER BOARD	31,019	31,983	(964)
OKANAGAN REGIONAL LIBRARY	120,935	119,982	953
	151,954	151,965	(11)
SUBTOTAL	788,014	737,808	50,206
<u>Service Areas</u>			
CEMETERY-P(715)	27,717	25,868	1,849
STERILE INSECT RELEASE	43,108	44,823	(1,715)
NARAMATA FIRE DEPARTMENT	253,104	223,227	29,877
NARAMATA WATER (Parcel)	109,900	109,900	-
NARAMATA WATER LITIGATION	209,000	209,000	-
SEPTAGE DISPOSAL SERVICE	4,721	5,616	(895)
Subtotal	647,550	618,434	29,116
TOTAL	\$ 1,435,564	\$ 1,356,242	\$ 79,322
Average Res Tax Rate/\$1000	\$ 2.39	\$ 2.27	\$ 0.12
Average Taxes per Res Property	\$ 989.03	\$ 938.79	\$ 50.24

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2015 Budget Comparative Requisition

ELECTORAL AREA F (OKANAGAN LAKE WEST/WESTBENCH)	2015	2014	NET CHANGE
Participating Directors determine budget by weighted vote			
SOLID WASTE MANAGEMENT PLAN	\$ 3,302	\$ 3,551	\$ (249)
911 EMERGENCY CALL SYSTEM - Impr. Only	11,000	10,831	169
EMERGENCY PLANNING	3,973	4,143	(170)
GENERAL GOVERNMENT	36,493	27,517	8,975
ELECTORAL AREA ADMINISTRATION	78,116	74,253	3,863
BUILDING INSPECTION	8,886	9,955	(1,069)
ELECTORAL AREA PLANNING	73,616	73,390	226
DESTRUCTION OF PESTS	192	171	21
NUISANCE CONTROL	617	632	(15)
MOSQUITO CONTROL - Impr Only	536	702	(166)
ANIMAL CONTROL	11,449	9,780	1,669
NOXIOUS WEEDS	495	918	(423)
SUBDIVISION SERVICING	5,743	4,373	1,370
ILLEGAL DUMPING	196	145	51
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	1,615	888	727
REGIONAL TRAILS	3,305	1,924	1,381
Subtotal	239,535	223,174	16,361
Regional Director determines budget			
RURAL PROJECTS	9,356	7,246	2,110
GRANT-IN-AID	2,500	3,000	(500)
PARKS COMMISSION	57,811	54,519	3,292
NOISE BYLAW	1,205	439	766
UNTIDY AND UNSIGHTLY CONTROL	3,504	3,701	(197)
Subtotal	74,376	68,905	5,471
Requisitions from Other Multi-Regional Boards			
OKANAGAN BASIN WATER BOARD	21,268	22,126	(859)
SUBTOTAL	335,179	314,206	20,973
Service Areas			
FIRE PROTECTION-WESTBENCH/PIB LANDS-A(715)	270,440	269,244	1,196
OKANAGAN REGIONAL LIBRARY	82,919	83,007	(88)
STERILE INSECT RELEASE	9,892	10,995	(1,103)
REC CENTRE COST SHARING-M(715)	20,000	20,000	-
WEST BENCH WATER CAPITAL (PARCEL)	191,402	-	191,402
FAULDER WATER SYSTEM-A(777)	134,677	134,595	82
ELECT SYS-WESTBENCH EST/HUSULA-A(715)	5,218	5,474	(256)
SEPTAGE DISPOSAL SERVICE	2,281	2,767	(486)
Subtotal	716,829	526,082	190,747
TOTAL	\$ 1,052,007	\$ 840,287	\$ 211,720
Average Res Tax Rate/\$1000	\$ 2.14	\$ 2.09	\$ 0.05
Average Taxes per Res Property	\$ 912.37	\$ 890.87	\$ 21.50

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2015 Budget Comparative Requisition

ELECTORAL AREA G				NET
(HEDLEY/KEREMEOS)		2015	2014	CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
SOLID WASTE MANAGEMENT PLAN		\$ 2,153	\$ 2,332	\$ (179)
MOSQUITO CONTROL - Impr Only		8,783	8,646	137
911 EMERGENCY CALL SYSTEM - Impr. Only		9,771	10,158	(387)
EMERGENCY PLANNING		2,590	2,720	(130)
GENERAL GOVERNMENT		23,791	18,066	5,725
ELECTORAL AREA ADMINISTRATION		50,927	48,750	2,177
ELECTORAL AREA PLANNING		47,992	48,183	(190)
DESTRUCTION OF PESTS		125	112	13
NUISANCE CONTROL		402	415	(13)
ANIMAL CONTROL		7,464	6,421	1,043
ELECTRICAL SYSTEM		1,568	1,299	269
NOXIOUS WEEDS		323	603	(280)
SUBDIVISION SERVICING		3,744	2,871	873
ILLEGAL DUMPING		128	95	32
REGIONAL TRAILS		2,154	1,263	892
Subtotal		161,916	151,933	9,983
<u>Village & Regional Director determine budget</u>				
KEREMEOS & DIST. REC. FACILITY - IMPR ONLY		52,733	90,566	(37,833)
SWIMMING POOL - IMPR ONLY		28,923	33,674	(4,750)
REFUSE DISPOSAL - IMPR ONLY		107,744	85,916	21,828
ECONOMIC DEVELOPMENT - G		-	9,143	(9,143)
CEMETERY		2,000	2,000	-
TRANSIT		2,840	2,840	-
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE		10,000	10,000	-
Subtotal		204,241	234,140	(29,898)
<u>Regional Director determines budget</u>				
RURAL PROJECTS		20,951	27,991	(7,040)
GRANT IN AIDS		7,500	12,000	(4,500)
COMMUNITY PARKS		-	4,000	(4,000)
HERITAGE CONSERVATION		1,476	1,160	316
HERITAGE GRANT		4,000	4,000	-
UNTIDY AND UNSIGHLY CONTROL		2,789	7,250	(4,461)
Subtotal		36,716	56,401	(19,685)
SUBTOTAL		402,873	442,474	(39,601)
<u>Service Areas</u>				
ELECT SYS-SCHNEIDER SUB-A(716)		1,000	950	50
SERVICE AREA G-U(716) Ollalla Water		15,774	15,774	-
OKANAGAN REGIONAL LIBRARY		54,059	54,497	(438)
OBWB - Defined Area		118	124	(6)
STERILE INSECT RELEASE		67,854	68,025	(170)
FIRE PROTECTION-J(716)		92,862	81,667	11,195
Subtotal		231,668	221,037	10,631
TOTAL		\$ 634,540	\$ 663,510	\$ (28,970)
Average ResTax Rate/\$1000		\$ 2.17	\$ 2.28	\$ (0.11)
Average Taxes per Res Property		\$ 364.02	\$ 382.53	\$ (18.51)

REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2015 Budget Comparative Requisition

ELECTORAL AREA H (PRINCETON RURAL)	2015	2014	NET CHANGE
<u>Participating Directors determine budget by weighted vote</u>			
SOLID WASTE MANAGEMENT PLAN	\$ 6,962	\$ 7,855	\$ (893)
911 EMERGENCY CALL SYSTEM - Impr. Only	30,331	32,394	(2,064)
EMERGENCY PLANNING	8,376	9,164	(788)
GENERAL GOVERNMENT	76,930	60,860	16,070
ELECTORAL AREA ADMINISTRATION	164,678	164,227	451
BUILDING INSPECTION	30,141	30,117	24
ELECTORAL AREA PLANNING	155,189	162,317	(7,128)
NOXIOUS WEEDS	1,044	2,031	(987)
SUBDIVISION SERVICING	12,108	9,673	2,435
ILLEGAL DUMPING	413	321	92
NUISANCE CONTROL	1,301	1,398	(98)
REGIONAL TRAILS	6,967	4,254	2,712
Subtotal	494,439	484,612	9,828
<u>Town & Regional Director determine budget</u>			
REFUSE DISPOSAL	152,379	178,813	(26,434)
ARENA	226,225	226,225	(0)
HERITAGE CONSERVATION	4,773	3,908	865
TRANSIT	1,200	1,200	-
Subtotal	384,577	410,146	(25,569)
<u>Regional Director determines budget</u>			
RURAL PROJECTS	32,564	35,440	(2,876)
GRANT IN AID	25,000	38,399	(13,399)
ECONOMIC DEVELOPMENT - H	-	30,802	(30,802)
MOSQUITO CONTROL - Impr. Only	4,225	2,499	1,726
UNTIDY UNSIGHTLY	3,389	7,713	(4,324)
NOISE BYLAW - AREA H	3,836	2,006	1,830
CEMETERY	3,000	3,000	-
Subtotal	72,014	119,859	(47,845)
SUBTOTAL	951,030	1,014,617	(63,587)
<u>Service Areas</u>			
FIRE PROTECTION AREA H	111,568	111,432	136
FIRE PROT-TULAMEEN/COALMONT-C(717)	94,579	89,825	4,754
RURAL PRINCETON RECREATION G(717)	-	19,515	(19,515)
TULAMEEN RECREATION COMMISSION	33,342	14,169	19,173
OBWB - Defined Area	172	193	(21)
SHINISH CREEK DIVERSION-B(717)	10,000	10,000	-
ELEC SYS-MISSEZULA LAKE	8,407	8,439	(32)
Subtotal	258,068	253,573	4,495
TOTAL	\$ 1,209,099	\$ 1,268,190	\$ (59,091)
Average Tax Rate/\$1000	\$ 1.43	\$ 1.50	\$ (0.07)
Average Taxes per Property	\$ 334.30	\$ 350.65	\$ (16.34)

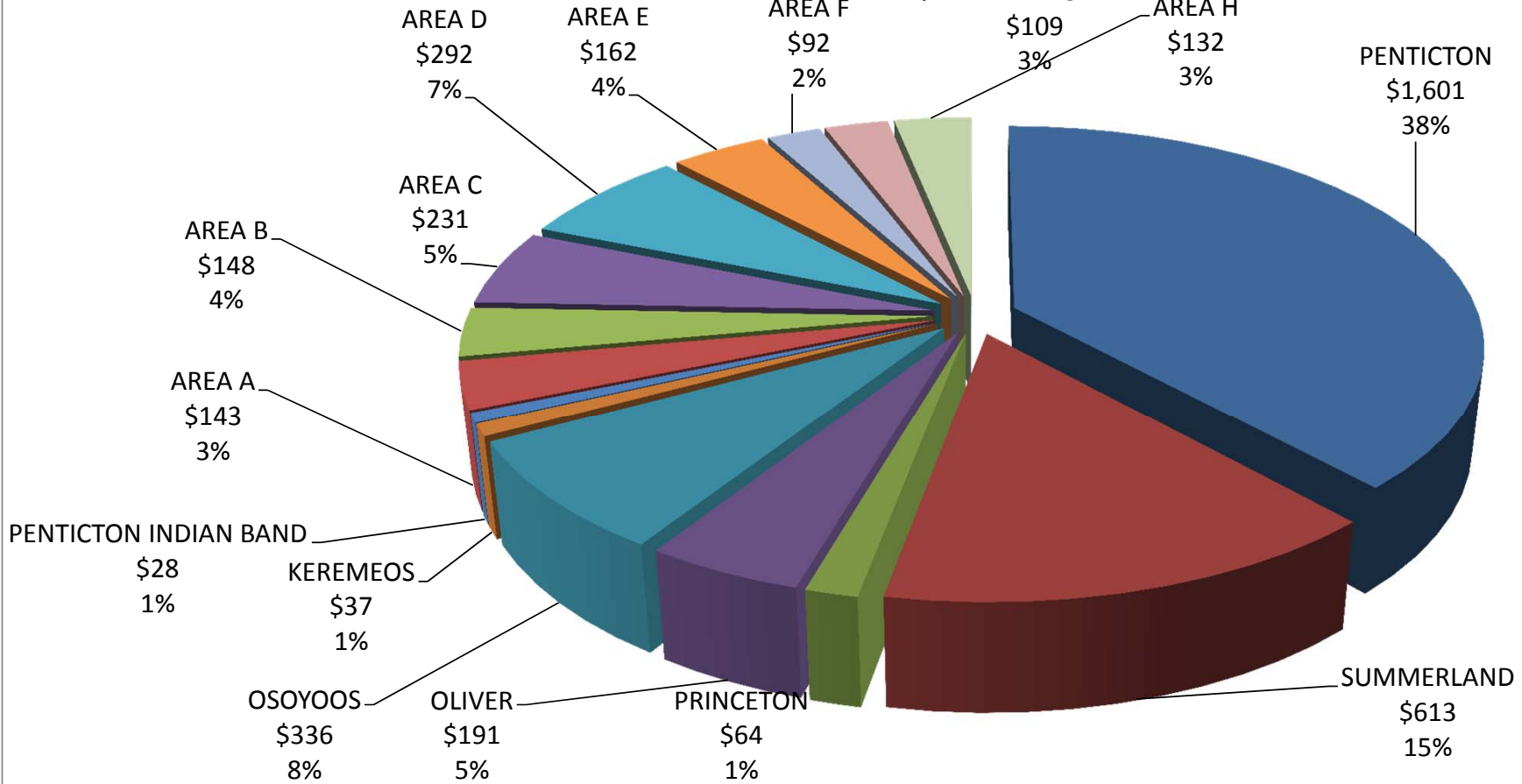
REGIONAL SERVICES

• Summary Information		23 - 24
• 911 Emergency Call System	0400	25 - 27
• Emergency Planning	0410	28 - 30
• General Government	0100	31 - 35
• Illegal Dumping	4250	36 - 38
• Invasive Species <small>formerly Noxious Weeds</small>	0200	39 - 41
• Municipal Fiscal Services	9990	42 - 44
• Nuisance Control (Starling)	5550	45 - 47
• Okanagan Basin Water Board	6500	48 - 50
• Regional Growth Study	5020	51 - 53
• Regional Trails	7720	54 - 56
• Solid Waste Management Plan	4300	57 - 59
• Sterile Insect Release Program	6000	60 - 62

2015 REQUISTION \$4,180,253

REGIONAL SERVICES

(Thousands)



TAX REQUISITION CHANGE	2015	2014	CHANGE	AVG HOUSE CHANGE
REGIONAL SERVICES	\$4,180,253	\$3,729,801	\$450,452	\$8.11
				EXPLANATION
9-1-1 EMERGENCY CALL SYSTEM	\$506,874	\$496,488	\$10,386	Change in S&W allocation = \$13K increase
EMERGENCY PLANNING	\$165,170	\$167,789	-\$2,619	
GENERAL GOVERNMENT	\$1,508,117	\$1,107,716	\$400,401	Increase results from decrease in prior surplus \$100K; Funding of Office renovation \$225K; S&W allocation new position; Regional Conservation bylaw \$55K
ILLEGAL DUMPING	\$8,050	\$5,811	\$2,239	Increase results from decrease in prior surplus \$2K
NOXIOUS WEEDS	\$20,355	\$36,749	-\$16,394	Decrease in requisition from increase in prior surplus
NUISANCE CONTROL A/B/C/D/E/F/G	\$25,350	\$25,300	\$50	
O.B.W.B.	\$733,216	\$736,827	-\$3,611	
RGS - SUB REGIONAL	\$58,957	\$31,384	\$27,573	Decrease in prior surplus \$17K; Increased consultant costs \$10K for 5 year review
REGIONAL TRAILS	\$135,767	\$76,970	\$58,797	Decreased surplus/other revenues \$70K; Increased operations
SOLID WASTE MANAGEMENT	\$137,276	\$143,821	-\$6,545	
STERILE INSECT RELEASE PROGRAM	\$881,121	\$900,946	-\$19,825	SIR amount unchanged; Decrease in prior deficit

911 EMERGENCY CALL SYSTEM - DEPARTMENT 0400

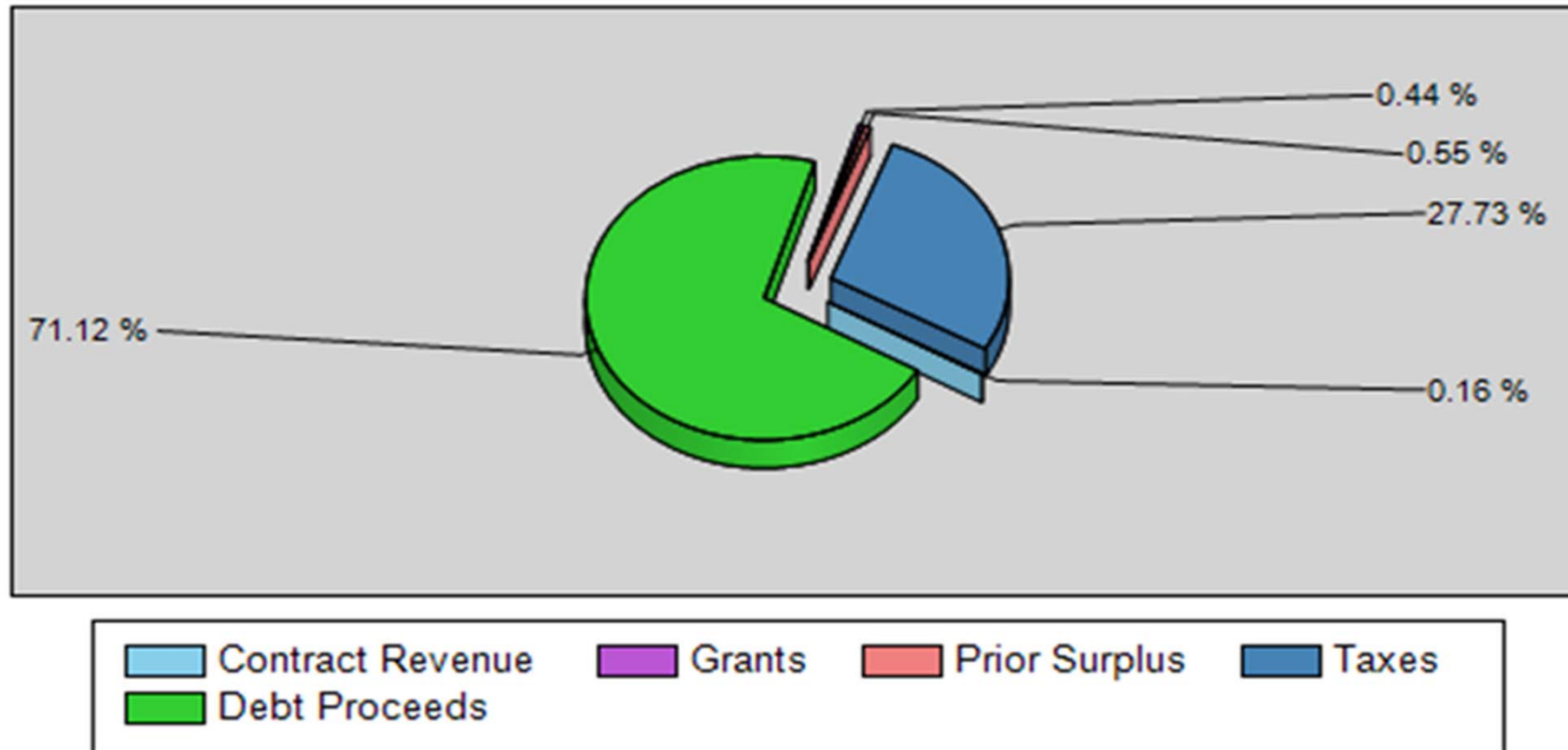
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: All Regional District Members

Revenues



911 EMERGENCY CALL SYSTEM - DEPARTMENT 0400

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-400-1000	TAX REQUISITION	Increased	496,488	506,874
1-400-1800	GRANT IN LIEU OF TAXES	Unchanged	8,000	8,000
1-400-3080	AGREEMENT - PENTICTON INDIAN BAND	Unchanged	3,000	3,000
1-400-7200	DEBENTURE PROCEEDS	Decreased	1,586,000	1,300,000
1-400-9990	PRIOR YEARS SURPLUS	New this year	0	10,000
Total Revenues:		Decreased	2,093,488	1,827,874
Expenditures				
2-400-1000	SALARIES & WAGES	Increased	286	13,421
2-400-1400	ADMINISTRATION CHARGES	Decreased	28,560	27,132
2-400-1500	IS	Increased	44,000	44,518
2-400-2200	EQUIPMENT MAINTENANCE	New this year	0	41,000
2-400-2530	OP - EQPT RENTAL - TRANSMITTER LEASE & M	Increased	24,000	95,300
2-400-3611	CONTRACTS - CENTRAL FIRE DISPATCH	Increased	211,071	217,403
2-400-3680	CONTRACTS - OTHER RD - CORD - CENTRAL DI	Increased	162,969	173,000
2-400-5500	CAPITAL EXPENDITURES	Decreased	1,586,000	1,174,300
2-400-6050	INSURANCE - LIABILITY	Increased	1,602	1,800
2-400-9010	DEBT INTEREST	Increased	25,000	30,000
2-400-9200	TRANSFER TO RESERVE CAPITAL	Unchanged	10,000	10,000
Total Expenditures:		Decreased	2,093,488	1,827,874
TOTAL DEPARTMENT 0400			0	0

911 EMERGENCY CALL SYSTEM - DEPARTMENT 0400

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-400-1000	TAX REQUISITION	506,874	721,175	732,776	741,421	751,147
1-400-1800	GRANT IN LIEU OF TAXES	8,000	8,000	8,000	8,128	8,291
1-400-3080	AGREEMENT - PENTICTON INDIAN BAND	3,000	3,000	3,000	3,048	3,109
1-400-7200	DEBENTURE PROCEEDS	1,300,000	0	0	0	0
1-400-9990	PRIOR YEARS SURPLUS	10,000	10,000	10,000	10,000	10,000
Total Revenues		1,827,874	742,175	753,776	762,597	772,547
Expenditures						
2-400-1000	SALARIES & WAGES	13,421	13,689	13,963	14,242	14,527
2-400-1400	ADMINISTRATION CHARGES	27,132	27,675	28,228	28,793	29,369
2-400-1500	IS	44,518	45,000	45,500	46,000	46,500
2-400-2200	EQUIPMENT MAINTENANCE	41,000	0	0	0	0
2-400-2530	OP - EQPT RENTAL - TRANSMITTER LEASE & M	95,300	25,000	25,000	25,000	25,000
2-400-3611	CONTRACTS - CENTRAL FIRE DISPATCH	217,403	223,925	230,643	234,333	239,020
2-400-3680	CONTRACTS - OTHER RD - CORD - CENTRAL DI	173,000	176,450	179,969	183,558	187,220
2-400-5500	CAPITAL EXPENDITURES	1,174,300	0	0	0	0
2-400-6050	INSURANCE - LIABILITY	1,800	1,836	1,873	1,910	1,948
2-400-9010	DEBT INTEREST	30,000	82,000	82,000	82,000	82,000
2-400-9020	DEBT PRINCIPAL	0	136,600	136,600	136,600	136,600
2-400-9200	TRANSFER TO RESERVE CAPITAL	10,000	10,000	10,000	10,160	10,363
Total Expenses		1,827,874	742,175	753,776	762,597	772,547
TOTAL DEPARTMENT 0400		0	0	0	0	0

EMERGENCY PLANNING - DEPARTMENT 0410

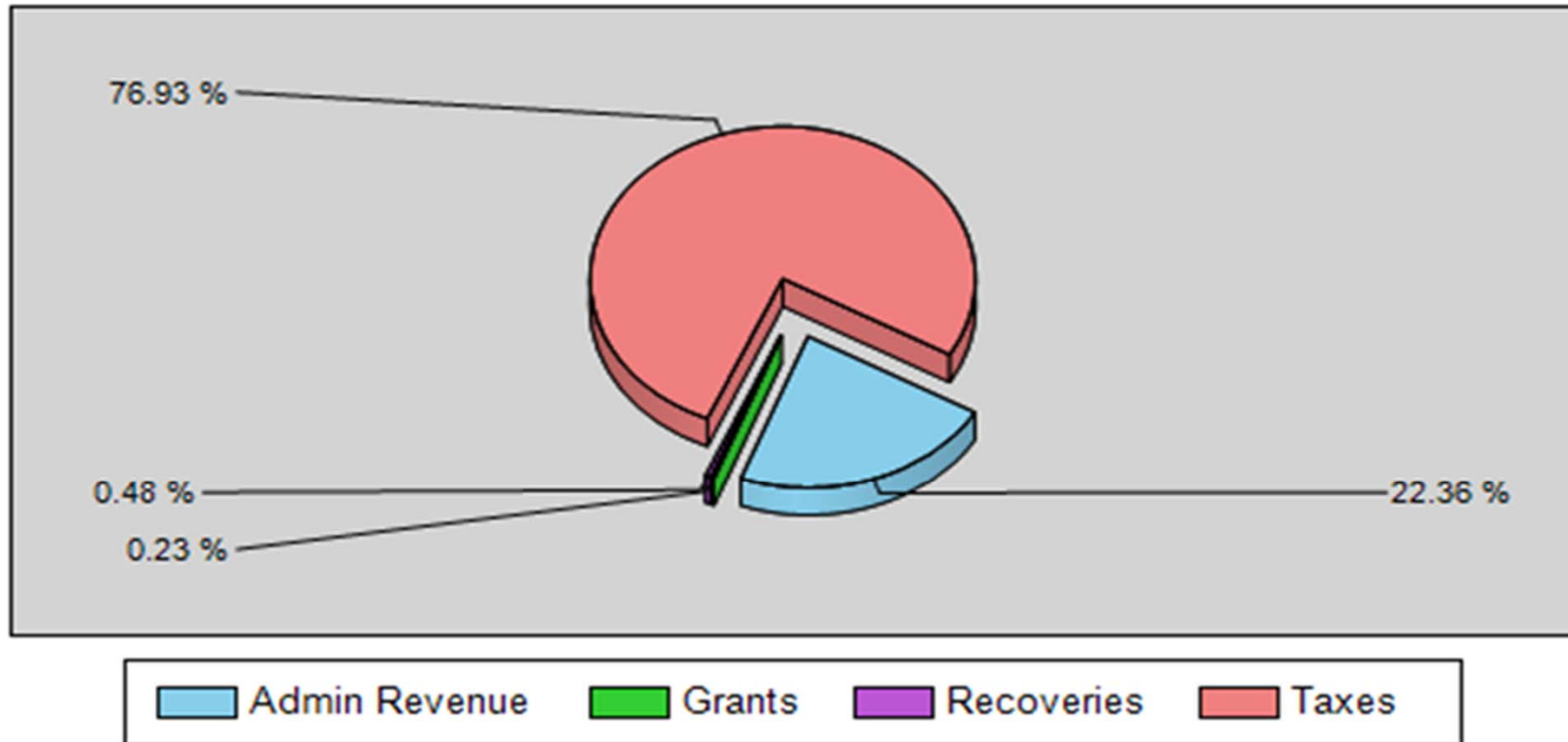
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: All Regional District Members

Revenues



EMERGENCY PLANNING - DEPARTMENT 0410

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 % CHANGE	2014	2015
Revenues					
1-410-1000	TAX REQUISITION	Decreased	1.56%	167,789	165,170
1-410-1800	GRANT IN LIEU OF TAXES	Unchanged	0.00%	500	500
1-410-2000	ADMINISTRATION RECOVERIES - FIRE DEPT'S	Decreased	2.33%	49,145	48,000
1-410-2530	RECOVERIES - PEP/EOC	Unchanged	0.00%	1,030	1,030
Total Revenues:		Decreased	1.72%	218,464	214,700
Expenditures					
2-410-1000	SALARIES & WAGES	Decreased	3.22%	106,585	103,153
2-410-1200	HONORARIUMS	Unchanged	0.00%	1,000	1,000
2-410-1400	ADMINISTRATION CHARGES	Increased	5.00%	5,998	6,298
2-410-1500	IS	Increased	1.42%	5,763	5,845
2-410-3690	AGREEMENT - REGIONAL SEARCH & RESCUE	Unchanged	0.00%	60,000	60,000
2-410-4000	EDUCATION & TRAINING	Unchanged	0.00%	12,500	12,500
2-410-5600	EQUIPMENT	Unchanged	0.00%	9,000	9,000
2-410-6050	INSURANCE - LIABILITY	Increased	11.55%	1,844	2,057
2-410-6100	INSURANCE - VEHICLE	Increased	34.11%	214	287
2-410-6200	LEGAL FEES	Unchanged	0.00%	1,000	1,000
2-410-7000	SUPPLIES	Unchanged	0.00%	3,000	3,000
2-410-8200	TRAVEL/LEASING	Unchanged	0.00%	2,500	2,500
2-410-8520	UTILITIES - TELEPHONE	Unchanged	0.00%	1,200	1,200
2-410-9300	EOC COSTS - RECOVERABLE	Unchanged	0.00%	1,030	1,030
2-410-9310	EMERGENCY SOCIAL SERVICES	Decreased	22.22%	4,500	3,500
2-410-9500	GRANTS IN AID	Unchanged	0.00%	1,300	1,300
2-410-9600	OTHER EXPENSES - MISCELLANEOUS	Unchanged	0.00%	1,030	1,030
Total Expenditures:		Decreased	1.72%	218,464	214,700
TOTAL DEPARTMENT 0410				0	0

EMERGENCY PLANNING - DEPARTMENT 0410

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-410-1000	TAX REQUISITION	165,170	168,461	171,792	175,192	180,456
1-410-1800	GRANT IN LIEU OF TAXES	500	500	500	508	518
1-410-2000	ADMINISTRATION RECOVERIES - FIRE DEPT'S	48,000	47,000	46,000	45,000	44,000
1-410-2530	RECOVERIES - PEP/EOC	1,030	1,030	1,030	1,046	1,067
Total Revenues		214,700	216,991	219,322	221,746	226,041
Expenditures						
2-410-1000	SALARIES & WAGES	103,153	105,216	107,320	109,467	111,656
2-410-1200	HONORARIUMS	1,000	1,000	1,000	1,000	1,020
2-410-1400	ADMINISTRATION CHARGES	6,298	6,424	6,552	6,683	6,817
2-410-1500	IS	5,845	5,900	5,950	6,000	6,050
2-410-3690	AGREEMENT - REGIONAL SEARCH & RESCUE	60,000	60,000	60,000	60,000	61,200
2-410-4000	EDUCATION & TRAINING	12,500	12,500	12,500	12,500	12,750
2-410-5600	EQUIPMENT	9,000	9,000	9,000	9,000	9,180
2-410-6050	INSURANCE - LIABILITY	2,057	2,098	2,140	2,183	2,227
2-410-6100	INSURANCE - VEHICLE	287	293	299	305	311
2-410-6200	LEGAL FEES	1,000	1,000	1,000	1,016	1,036
2-410-7000	SUPPLIES	3,000	3,000	3,000	3,000	3,060
2-410-8200	TRAVEL/LEASING	2,500	2,500	2,500	2,500	2,550
2-410-8520	UTILITIES - TELEPHONE	1,200	1,200	1,200	1,200	1,224
2-410-9300	EOC COSTS - RECOVERABLE	1,030	1,030	1,030	1,046	1,067
2-410-9310	EMERGENCY SOCIAL SERVICES	3,500	3,500	3,500	3,500	3,500
2-410-9500	GRANTS IN AID	1,300	1,300	1,300	1,300	1,326
2-410-9600	OTHER EXPENSES - MISCELLANEOUS	1,030	1,030	1,030	1,046	1,067
Total Expenses		214,700	216,991	219,322	221,746	226,041
TOTAL DEPARTMENT 0410		0	0	0	0	0

GENERAL GOVERNMENT - DEPARTMENT 0100

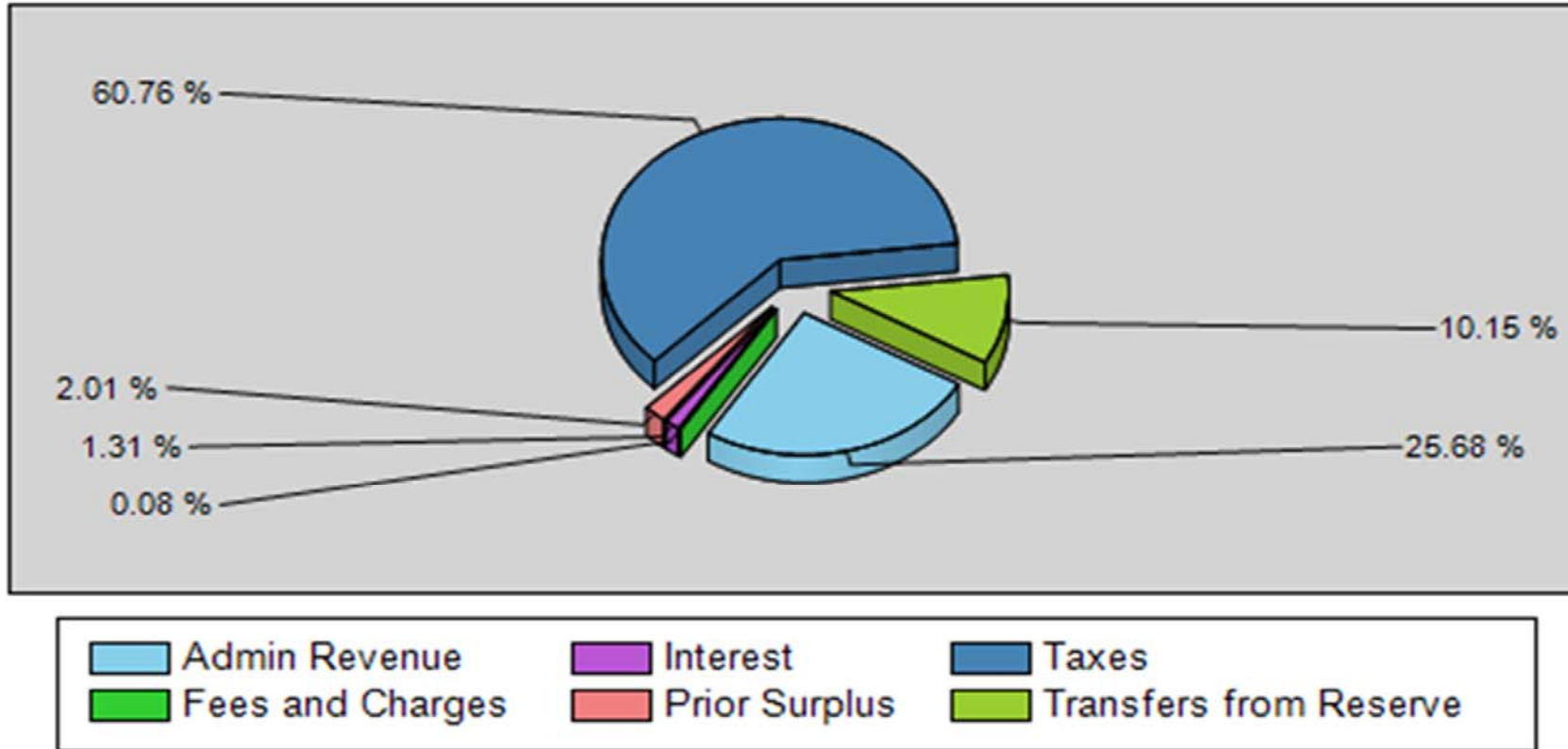
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: All Regional District Members

Revenues



GENERAL GOVERNMENT - DEPARTMENT 0100

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		
			CHANGE	2014	2015
Revenues					
1-100-1000	TAX REQUISITION	Increased	36.15%	1,107,716	1,508,117
1-100-2000	ADMINISTRATION FEES	Decreased	0.47%	640,438	637,435
1-100-2700	INTEREST INCOME	Increased	5.69%	30,750	32,500
1-100-4300	REVENUE - SEARCH FEES	Unchanged	0.00%	2,000	2,000
1-100-6000	TRANSFER FROM RESERVE	Increased	265.22%	69,000	252,000
1-100-9990	PRIOR YEARS SURPLUS	Decreased	66.67%	150,000	50,000
Total Revenues:		Decreased	24.11%	1,999,904	2,482,052
Expenditures					
2-100-1000	SALARIES & WAGES	Increased	11.10%	572,433	635,956
2-100-1020	SALARIES & WAGES - CRIME STOPPERS	Increased	6.15%	65,000	69,000
2-100-1210	HONORARIUMS - DIRECTORS	Increased	1.20%	269,538	272,760
2-100-1240	HONORARIUMS - CHAIRMAN	Increased	4.01%	30,765	32,000
2-100-1245	HONORARIUMS - VICE CHAIRMAN	Increased	1.25%	5,605	5,675
2-100-1500	IS	Increased	2.96%	47,981	49,400
2-100-2000	BUILDING MAINTENANCE	Increased	4.09%	100,873	105,000
2-100-2210	EQPT MAINTENANCE - COMPUTER	Increased	2.48%	66,600	68,250
2-100-3000	CONSULTANTS	Increased	96.88%	48,000	94,500
2-100-3010	SAFETY TRAINING & EQUIPMENT	Unchanged	0.00%	9,000	9,000
2-100-3050	LABOUR RELATIONS (INCLUDES WELLNESS)	Decreased	35.15%	20,200	13,100
2-100-3540	AGREEMENTS - AUDIT	Increased	2.50%	20,000	20,500
2-100-4000	EDUCATION & TRAINING	Increased	9.46%	48,622	53,220
2-100-4050	HIGH PERFORMANCE & INNOVATIONS COMMITTEE	Unchanged	0.00%	10,000	10,000
2-100-4200	ECONOMIC DEVELOPMENT	New this year		0	35,000
2-100-4205	SPECIAL PROJECTS - Regional Conservation	New this year		0	55,000
2-100-5500	CAPITAL EXPENDITURES	Increased	4360.00%	10,000	446,000
2-100-5600	EQUIPMENT	Decreased	41.80%	191,250	111,300

GENERAL GOVERNMENT - DEPARTMENT 0100

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
2-100-6000	INSURANCE - PROPERTY	Increased	10.91%		1,925	2,135
2-100-6050	INSURANCE - LIABILITY	Decreased	0.30%		10,507	10,475
2-100-6200	LEGAL FEES	Decreased	3.85%		26,000	25,000
2-100-7000	SUPPLIES	Increased	1.06%		103,856	104,960
2-100-7040	SUPPLIES - BOARD DINNERS	Decreased	5.90%		24,442	23,000
2-100-8000	ADVERTISING	Decreased	10.26%		19,500	17,500
2-100-8200	TRAVEL - STAFF	Increased	17.14%		24,686	28,916
2-100-8240	TRAVEL - BOARD	Decreased	2.57%		31,206	30,405
2-100-8520	UTILITIES - TELEPHONE	Decreased	2.76%		55,530	54,000
2-100-9040	BANK CHARGES & INTEREST	Increased	0.54%		21,385	21,500
2-100-9200	TRANSFER TO RESERVE CAPITAL	Not used this year			20,000	0
2-100-9210	TRANSFER TO RESERVE - BUILDING	Not used this year			16,500	0
2-100-9240	TRANSFER TO RESERVE -INFORMATION SYSTEMS	Increased	45.45%		16,500	24,000
2-100-9295	TRANSFER TO DEPOSIT ACCOUNT	Decreased	33.33%		15,000	10,000
2-100-9500	GRANTS IN AID	Decreased	60.34%		87,000	34,500
2-100-9620	CARBON MITIGATION EXPENSE	Unchanged	0.00%		10,000	10,000
Total Expenditures:		Decreased	24.11%		1,999,904	2,482,052
TOTAL DEPARTMENT 0100					0	0

GENERAL GOVERNMENT - DEPARTMENT 0100

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-100-1000	TAX REQUISITION	1,508,117	1,258,487	1,274,281	1,305,538	1,321,555
1-100-2000	ADMINISTRATION FEES	637,435	650,184	663,187	676,451	689,980
1-100-2700	INTEREST INCOME	32,500	7,500	7,500	7,500	7,500
1-100-4300	REVENUE - SEARCH FEES	2,000	2,000	2,000	200	2,000
1-100-6000	TRANSFER FROM RESERVE	252,000	0	0	0	0
1-100-9990	PRIOR YEARS SURPLUS	50,000	50,000	50,000	50,000	50,000
Total Revenues		2,482,052	1,968,171	1,996,968	2,039,689	2,071,035
Expenditures						
2-100-1000	SALARIES & WAGES	635,956	630,749	643,364	656,231	669,355
2-100-1020	SALARIES & WAGES - CRIME STOPPERS	69,000	70,380	71,788	73,223	74,688
2-100-1210	HONORARIUMS - DIRECTORS	272,760	278,215	283,780	289,455	295,244
2-100-1240	HONORARIUMS - CHAIRMAN	32,000	32,640	33,293	33,959	34,638
2-100-1245	HONORARIUMS - VICE CHAIRMAN	5,675	5,789	5,904	6,022	6,143
2-100-1500	IS	49,400	49,747	50,000	50,500	51,000
2-100-2000	BUILDING MAINTENANCE	105,000	107,100	109,242	111,427	113,655
2-100-2210	EQPT MAINTENANCE - COMPUTER	68,250	69,615	71,007	72,427	73,876
2-100-3000	CONSULTANTS	94,500	22,950	23,409	23,877	24,355
2-100-3010	SAFETY TRAINING & EQUIPMENT	9,000	9,180	9,364	9,551	9,742
2-100-3050	LABOUR RELATIONS (INCLUDES WELLNESS)	13,100	12,750	13,005	13,265	13,530
2-100-3540	AGREEMENTS - AUDIT	20,500	20,910	21,328	21,755	22,190
2-100-4000	EDUCATION & TRAINING	53,220	42,809	43,666	44,539	45,430
2-100-4050	HIGH PERFORMANCE & INNOVATIONS COMMITTEE	10,000	16,000	10,000	16,000	10,000
2-100-4200	ECONOMIC DEVELOPMENT	35,000	0	0	0	0
2-100-4205	SPECIAL PROJECTS - Regional Conservation	55,000				
2-100-5500	CAPITAL EXPENDITURES	446,000	10,000	10,000	10,000	10,000
2-100-5600	EQUIPMENT	111,300	101,936	107,075	112,216	117,361
2-100-6000	INSURANCE - PROPERTY	2,135	2,178	2,221	2,266	2,311
2-100-6050	INSURANCE - LIABILITY	10,475	10,685	10,898	11,116	11,338

GENERAL GOVERNMENT - DEPARTMENT 0100

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
2-100-6200	LEGAL FEES	25,000	25,000	25,000	25,000	25,000
2-100-7000	SUPPLIES	104,960	104,599	105,525	107,556	109,627
2-100-7040	SUPPLIES - BOARD DINNERS	23,000	23,460	23,929	24,408	24,896
2-100-8000	ADVERTISING	17,500	17,500	17,500	17,500	17,500
2-100-8200	TRAVEL - STAFF	28,916	29,494	30,084	30,686	31,300
2-100-8240	TRAVEL - BOARD	30,405	30,405	30,405	30,405	30,405
2-100-8520	UTILITIES - TELEPHONE	54,000	55,080	56,182	57,305	58,451
2-100-9040	BANK CHARGES & INTEREST	21,500	21,500	21,500	21,500	21,500
2-100-9200	TRANSFER TO RESERVE CAPITAL	0	20,000	20,000	20,000	20,000
2-100-9210	TRANSFER TO RESERVE - BUILDING	0	16,500	16,500	16,500	16,500
2-100-9240	TRANSFER TO RESERVE - INFORMATION SYSTEMS	24,000	24,000	24,000	24,000	24,000
2-100-9295	TRANSFER TO DEPOSIT ACCOUNT	10,000	10,000	10,000	10,000	10,000
2-100-9500	GRANTS IN AID	34,500	87,000	87,000	87,000	87,000
2-100-9620	CARBON MITIGATION EXPENSE	10,000	10,000	10,000	10,000	10,000
Total Expenses		2,482,052	1,968,171	1,996,968	2,039,689	2,071,035
TOTAL DEPARTMENT 0100		0	0	0	0	0

ILLEGAL DUMPING - DEPARTMENT 4250

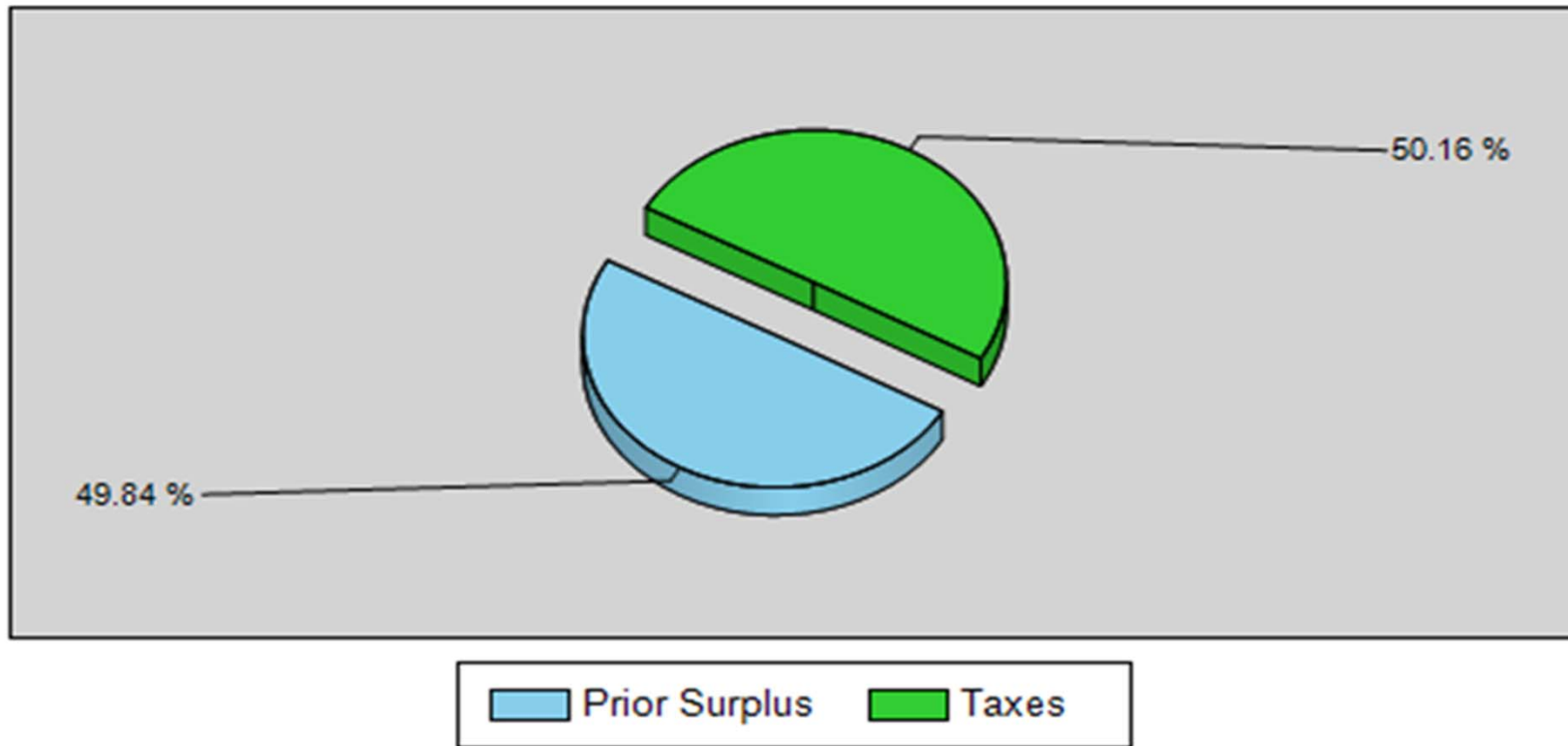
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: All Regional District Members

Revenues



ILLEGAL DUMPING - DEPARTMENT 4250

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-4250-1000	TAX REQUISITION	Increased	5,811	8,050
1-4250-9990	PRIOR YEARS SURPLUS	Decreased	10,000	8,000
Total Revenues:		Increased	15,811	16,050
Expenditures				
2-4250-1000	SALARIES & WAGES	Increased	7,608	8,037
2-4250-1400	ADMINISTRATION CHARGES	Decreased	871	827
2-4250-1500	IS	Increased	2,423	2,439
2-4250-3520	CONTRACT SERVICES	Unchanged	3,200	3,200
2-4250-6050	INSURANCE - LIABILITY	Increased	309	347
2-4250-8010	ADVERTISING - PUBLIC EDUCATION	Decreased	1,000	750
2-4250-8200	TRAVEL/LEASING	Increased	400	450
Total Expenditures:		Increased	15,811	16,050
TOTAL DEPARTMENT 4250			0	0

ILLEGAL DUMPING - DEPARTMENT 4250

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-4250-1000	TAX REQUISITION	8,050	9,609	10,030	10,515	11,005
1-4250-9990	PRIOR YEARS SURPLUS	8,000	8,000	8,000	8,000	8,000
Total Revenues		16,050	17,609	18,030	18,515	19,005
Expenditures						
2-4250-1000	SALARIES & WAGES	8,037	8,198	8,362	8,529	8,700
2-4250-1400	ADMINISTRATION CHARGES	827	1,970	2,020	2,030	2,040
2-4250-1500	IS	2,439	2,488	2,538	2,588	2,640
2-4250-3520	CONTRACT SERVICES	3,200	3,300	3,300	3,400	3,500
2-4250-6050	INSURANCE - LIABILITY	347	354	361	368	376
2-4250-8010	ADVERTISING - PUBLIC EDUCATION	750	800	900	1,000	1,100
2-4250-8200	TRAVEL/LEASING	450	500	550	600	650
Total Expenses		16,050	17,609	18,030	18,515	19,005
TOTAL DEPARTMENT 4250		0	0	0	0	0

INVASIVE SPECIES - DEPARTMENT 0200

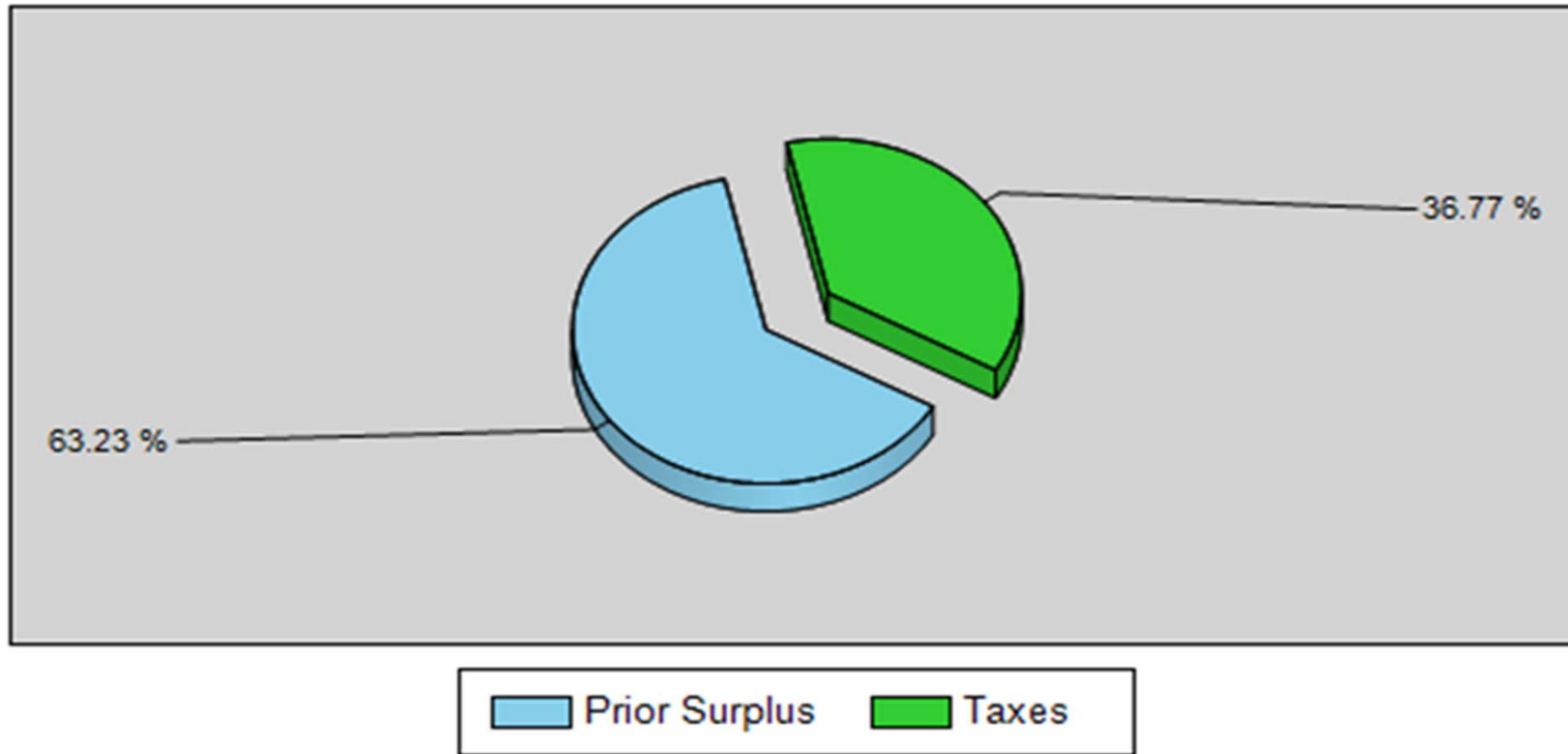
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: All Regional District Members

Revenues



INVASIVE SPECIES - DEPARTMENT 0200

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-200-1000	TAX REQUISITION	Decreased	36,749	20,355
1-200-9990	PRIOR YEARS SURPLUS	Increased	18,000	35,000
Total Revenues:		Increased	54,749	55,355
Expenditures				
2-200-1000	SALARIES & WAGES	Increased	3,749	3,855
2-200-3000	CONSULTANTS	Increased	22,800	23,000
2-200-3060	CONSULTANTS - ABATEMENT PROGRAM	Increased	28,200	28,500
Total Expenditures:		Increased	54,749	55,355
TOTAL DEPARTMENT 0200			0	0

INVASIVE SPECIES - DEPARTMENT 0200

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-200-1000	TAX REQUISITION	20,355	35,732	36,111	36,491	36,773
1-200-9990	PRIOR YEARS SURPLUS	35,000	20,000	20,000	20,000	20,000
Total Revenues		55,355	55,732	56,111	56,491	56,773
Expenditures						
2-200-1000	SALARIES & WAGES	3,855	3,932	4,011	4,091	4,173
2-200-3000	CONSULTANTS	23,000	23,100	23,200	23,300	23,400
2-200-3060	CONSULTANTS - ABATEMENT PROGRAM	28,500	28,700	28,900	29,100	29,200
Total Expenses		55,355	55,732	56,111	56,491	56,773
TOTAL DEPARTMENT 0200		0	0	0	0	0

MUNICIPAL FISCAL SERVICES - DEPARTMENT 9990

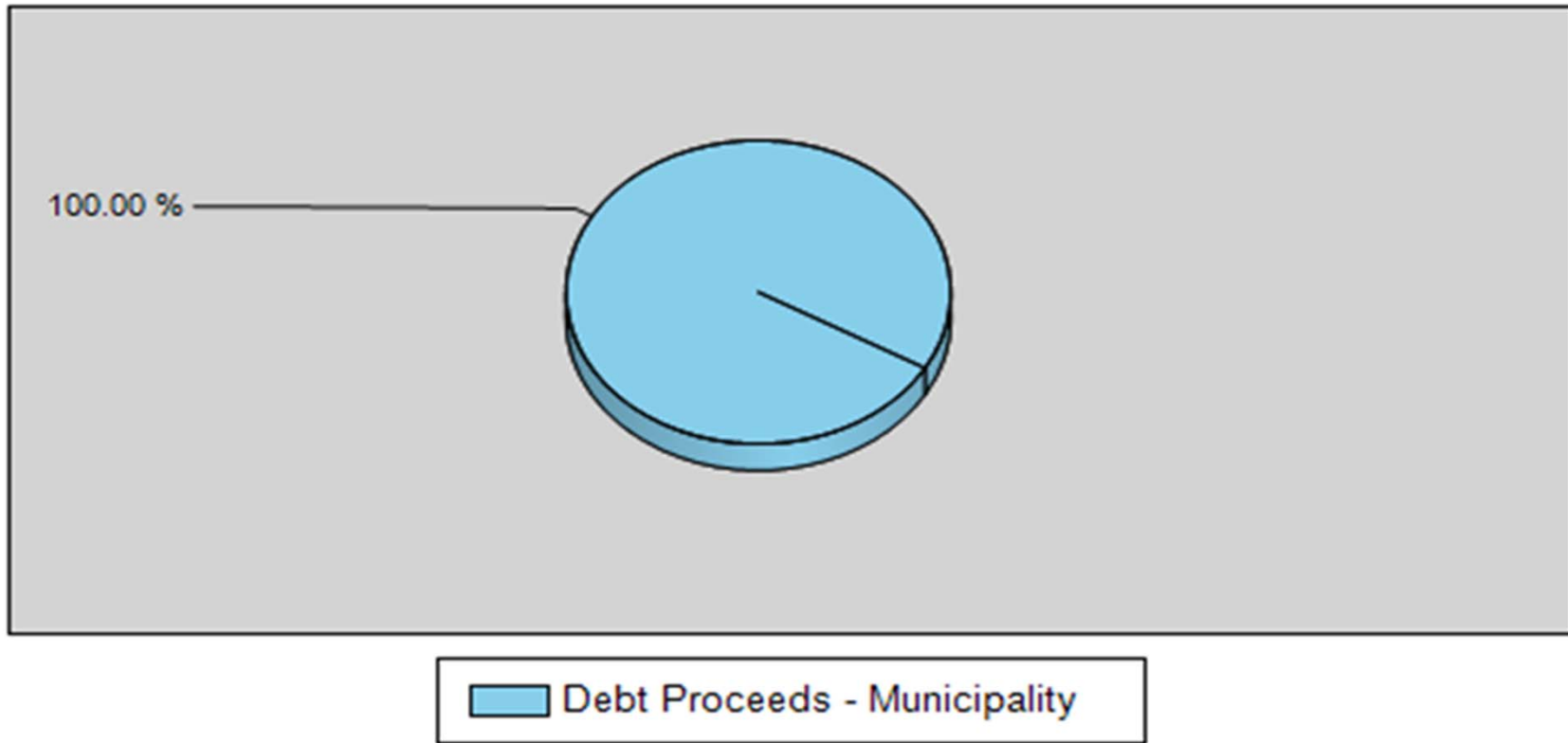
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Muncipal debt holders

Revenues



MUNICIPAL FISCAL SERVICES - DEPARTMENT 9990

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-9990-7010	DEBENTURE PAYMENT - PENTICTON	Decreased	8,540,330	8,422,657
1-9990-7020	DEBENTURE PAYMENT - SUMMERLAND	Increased	2,795,563	2,950,449
1-9990-7030	DEBENTURE PAYMENT - OSOYOOS	Increased	112,606	122,577
1-9990-7040	DEBENTURE PAYMENT - OLIVER	Decreased	515,107	448,298
1-9990-7060	DEBENTURE PAYMENT - KEREMEOS	Increased	45,393	45,394
Total Revenues:		Decreased	12,008,999	11,989,375
Expenditures				
2-9990-9080	DEBT INTEREST- PENTICTON	Decreased	4,180,594	4,097,372
2-9990-9090	DEBT INTEREST- SUMMERLAND	Increased	1,658,020	1,757,770
2-9990-9100	DEBT INTEREST- OSOYOOS	Increased	70,102	71,706
2-9990-9110	DEBT INTEREST- OLIVER	Decreased	252,810	206,713
2-9990-9130	DEBT INTEREST- KEREMEOS	Unchanged	29,601	29,601
2-9990-9140	DEBT PRINCIPAL- PENTICTON	Decreased	4,359,736	4,325,286
2-9990-9150	DEBT PRINCIPAL- SUMMERLAND	Increased	1,137,543	1,192,679
2-9990-9160	DEBT PRINCIPAL- OSOYOOS	Increased	42,504	50,871
2-9990-9170	DEBT PRINCIPAL- OLIVER	Decreased	262,297	241,585
2-9990-9190	DEBT PRINCIPAL- KEREMEOS	Unchanged	15,792	15,792
Total Expenditures:		Decreased	12,008,999	11,989,375
TOTAL DEPARTMENT 9990			0	0

MUNICIPAL FISCAL SERVICES - DEPARTMENT 9990

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-9990-7010	DEBENTURE PAYMENT - PENTICTON	8,422,657	8,228,244	8,166,223	6,192,086	4,640,170
1-9990-7020	DEBENTURE PAYMENT - SUMMERLAND	2,950,449	2,950,449	2,875,906	2,875,906	2,875,906
1-9990-7030	DEBENTURE PAYMENT - OSOYOOS	122,577	122,577	122,577	122,577	122,577
1-9990-7040	DEBENTURE PAYMENT - OLIVER	448,298	448,298	448,298	448,298	448,298
1-9990-7060	DEBENTURE PAYMENT - KEREMEOS	45,394	20,015	14,063	14,063	14,063
Total Revenues		11,989,375	11,769,583	11,627,067	9,652,930	8,101,014
Expenditures						
2-9990-9080	DEBT INTEREST- PENTICTON	4,097,372	3,992,041	3,964,625	3,238,122	2,642,279
2-9990-9090	DEBT INTEREST- SUMMERLAND	1,757,770	1,734,934	1,690,634	1,690,634	1,690,634
2-9990-9100	DEBT INTEREST- OSOYOOS	71,706	71,706	71,706	71,706	71,706
2-9990-9110	DEBT INTEREST- OLIVER	206,713	201,705	196,531	191,183	185,656
2-9990-9130	DEBT INTEREST- KEREMEOS	29,601	11,784	8,892	8,892	8,892
2-9990-9140	DEBT PRINCIPAL- PENTICTON	4,325,286	4,236,203	4,201,598	2,953,964	1,997,891
2-9990-9150	DEBT PRINCIPAL- SUMMERLAND	1,192,679	1,215,516	1,185,273	1,185,273	1,185,273
2-9990-9160	DEBT PRINCIPAL- OSOYOOS	50,871	50,871	50,871	50,871	50,871
2-9990-9170	DEBT PRINCIPAL- OLIVER	241,585	246,592	251,767	257,115	262,642
2-9990-9190	DEBT PRINCIPAL- KEREMEOS	15,792	8,231	5,170	5,170	5,170
Total Expenses		11,989,375	11,769,583	11,627,067	9,652,930	8,101,014
TOTAL DEPARTMENT 9990		0	0	0	0	0

NUISANCE CONTROL - DEPARTMENT 5550

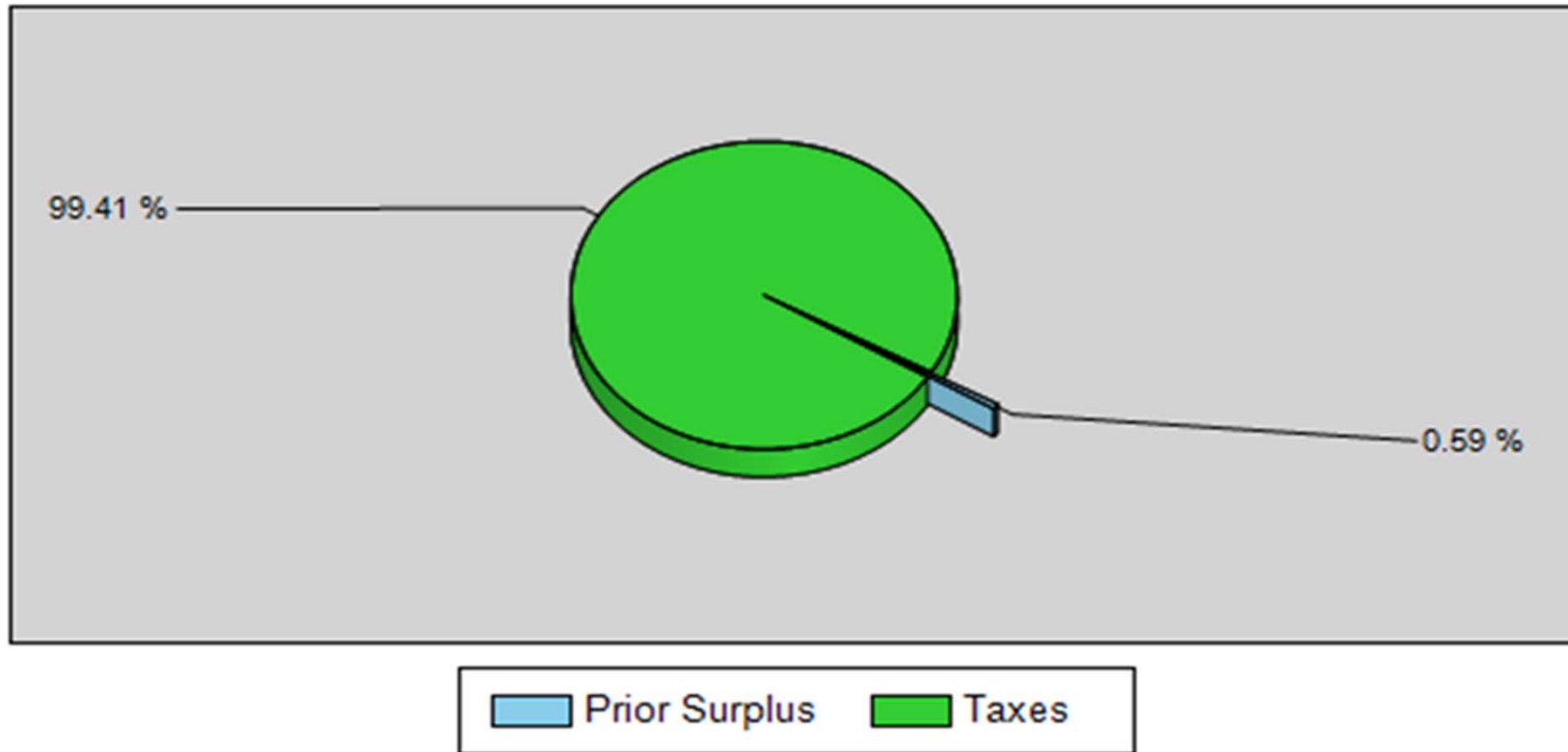
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: All Regional District Members (except Penticton Indian Band)

Revenues



NUISANCE CONTROL - DEPARTMENT 5550

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-5550-1000	TAX REQUISITION	Increased	25,300	25,350
1-5550-9990	PRIOR YEARS SURPLUS	Decreased	200	150
Total Revenues:		Unchanged	25,500	25,500
Expenditures				
2-5550-1400	ADMINISTRATION CHARGES	Unchanged	500	500
2-5550-2606	OP - SW - STARLING CONTROL	Unchanged	25,000	25,000
Total Expenditures:		Unchanged	25,500	25,500
TOTAL DEPARTMENT 5550			0	0

NUISANCE CONTROL - DEPARTMENT 5550

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

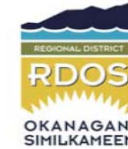


		2015	2016	2017	2018	2019
Revenues						
1-5550-1000	TAX REQUISITION	25,350	25,350	25,350	25,350	25,850
1-5550-9990	PRIOR YEARS SURPLUS	150	150	150	150	150
Total Revenues		25,500	25,500	25,500	25,500	26,000
Expenditures						
2-5550-1400	ADMINISTRATION CHARGES	500	500	500	500	500
2-5550-2606	OP - SW - STARLING CONTROL	25,000	25,000	25,000	25,000	25,500
Total Expenses		25,500	25,500	25,500	25,500	26,000
TOTAL DEPARTMENT 5550		0	0	0	0	0

OKANAGAN BASIN WATER BOARD - DEPARTMENT 6500

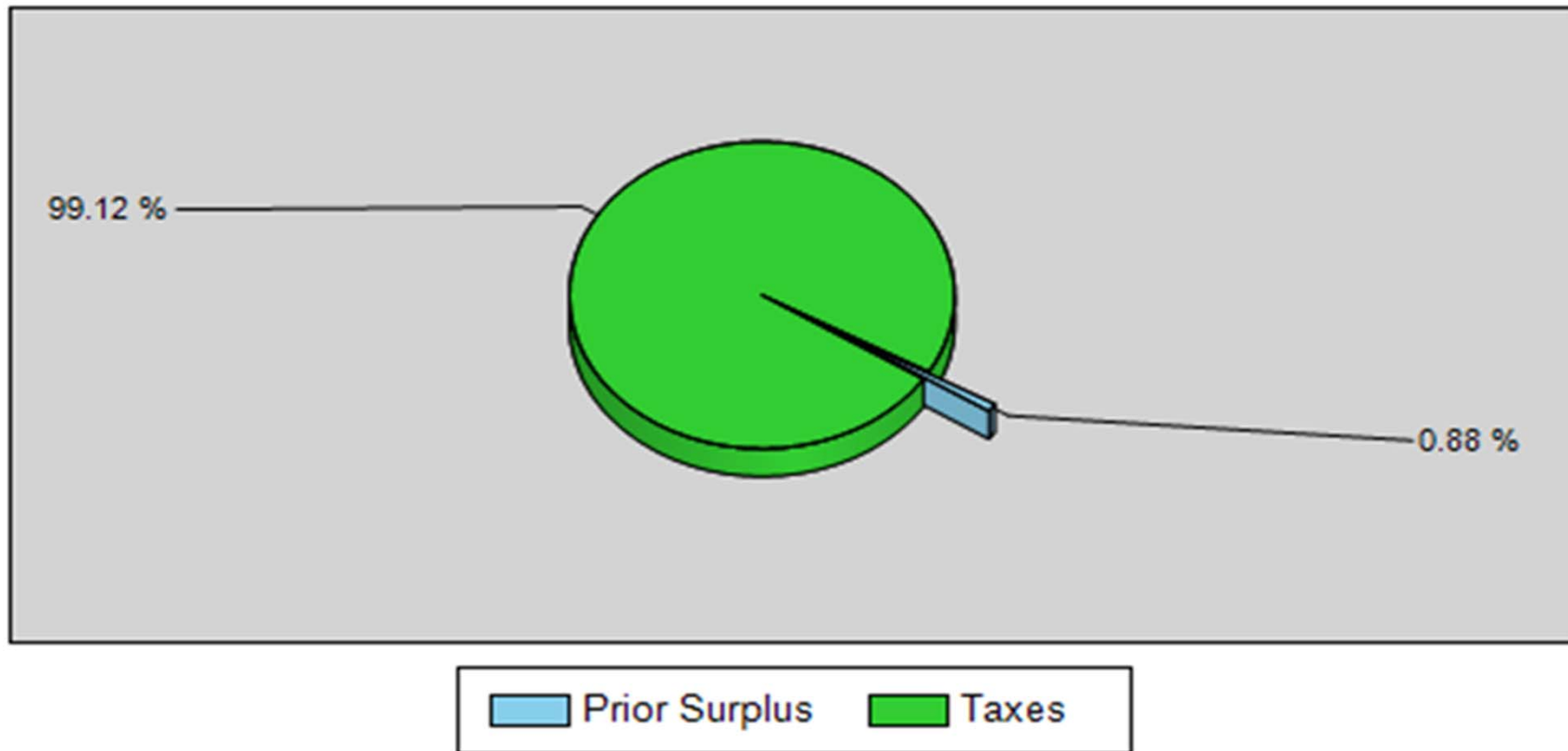
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: All Municipalities, Penticton Indian Band, Electoral Areas "C", "E", "F" and Specified Areas within Areas "A", "D", "G" and "H"

Revenues



OKANAGAN BASIN WATER BOARD - DEPARTMENT 6500

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-6500-1000	TAX REQUISITION	Decreased	736,827	733,216
1-6500-9990	PRIOR YEARS SURPLUS	Increased	5,000	6,500
Total Revenues:		Decreased	741,827	739,716
Expenditures				
2-6500-1400	ADMINISTRATION CHARGES	Increased	6,775	6,911
2-6500-9420	TRANSFER TO OBWB	Decreased	735,052	732,805
Total Expenditures:		Decreased	741,827	739,716
TOTAL DEPARTMENT 6500			0	0

OKANAGAN BASIN WATER BOARD - DEPARTMENT 6500

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



	2015	2016	2017	2018	2019
Revenues					
741,827 ##### TRANSFER FROM RESERVE	733,216	733,354	733,495	733,639	733,786
1-100-9990 PRIOR YEARS SURPLUS	6,500	6,500	6,500	6,500	6,500
Total Revenues	739,716	739,854	739,995	740,139	740,286
Expenditures					
2-6500-1400 ADMINISTRATION CHARGES	6,911	7,049	7,190	7,334	7,481
2-6500-9420 TRANSFER TO OBWB	732,805	732,805	732,805	732,805	732,805
Total Expenses	739,716	739,854	739,995	740,139	740,286
TOTAL DEPARTMENT 6500	0	0	0	0	0

REGIONAL GROWTH STRATEGY SUB REGIONAL - DEAPRTMENT 5020

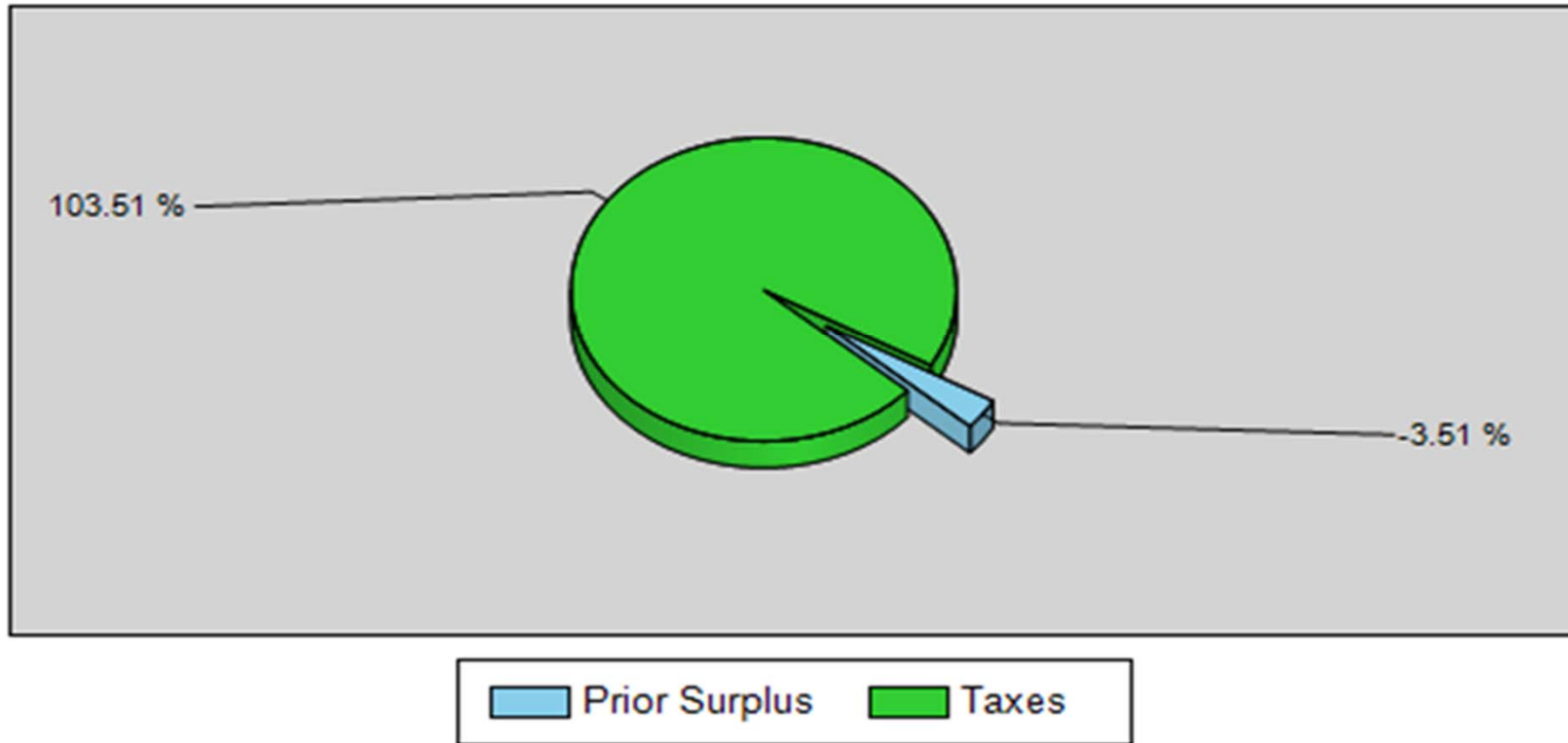
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Areas "A","C","D","E","F" and Penticton, Summerland, Oliver and Osoyoos

Revenues



REGIONAL GROWTH STRATEGY SUB REGIONAL - DEAPRTMENT 5020

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-5020-1000	TAX REQUISITION	Increased	31,384	58,957
1-5020-9990	PRIOR YEARS SURPLUS	Decreased	15,000	(2,000)
Total Revenues:		Increased	46,384	56,957
Expenditures				
2-5020-1000	SALARIES & WAGES	Decreased	12,505	10,614
2-5020-1010	SALARIES & WAGES - GREENHOUSE GAS	Increased	23,739	26,646
2-5020-1400	ADMINISTRATION CHARGES	Increased	1,140	1,197
2-5020-1500	IS	New this year	0	5,000
2-5020-2563	OPS - RGS - MONITORING PROGRAM	Decreased	7,500	2,500
2-5020-3000	CONSULTANTS	New this year	0	10,000
2-5020-7000	SUPPLIES	Unchanged	500	500
2-5020-8000	ADVERTISING	Decreased	1,000	500
Total Expenditures:		Increased	46,384	56,957
TOTAL DEPARTMENT 5020			0	0

REGIONAL GROWTH STRATEGY SUB REGIONAL - DEAPRTMENT 5020

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-5020-1000	TAX REQUISITION	58,957	47,826	48,713	49,617	50,539
1-5020-9990	PRIOR YEARS SURPLUS	(2,000)	0	0	0	0
Total Revenues		56,957	47,826	48,713	49,617	50,539
Expenditures						
2-5020-1000	SALARIES & WAGES	10,614	10,826	11,043	11,264	11,489
2-5020-1010	SALARIES & WAGES - GREENHOUSE GAS	26,646	27,179	27,722	28,277	28,842
2-5020-1400	ADMINISTRATION CHARGES	1,197	1,221	1,245	1,270	1,296
2-5020-1500	IS	5,000	5,100	5,202	5,306	5,412
2-5020-2563	OPS - RGS - MONITORING PROGRAM	2,500	2,500	2,500	2,500	2,500
2-5020-3000	CONSULTANTS	10,000	0	0	0	0
2-5020-7000	SUPPLIES	500	500	500	500	500
2-5020-8000	ADVERTISING	500	500	500	500	500
Total Expenses		56,957	47,826	48,713	49,617	50,539
TOTAL DEPARTMENT 5020		0	0	0	0	0

REGIONAL TRAILS - DEPARTMENT 7720

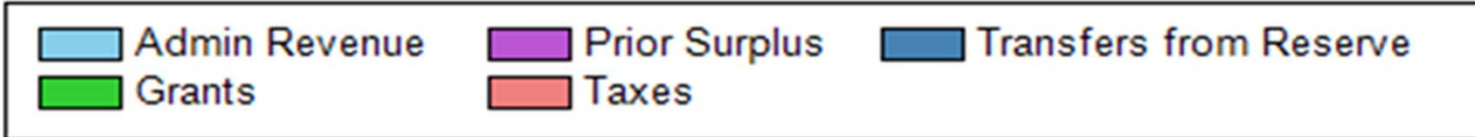
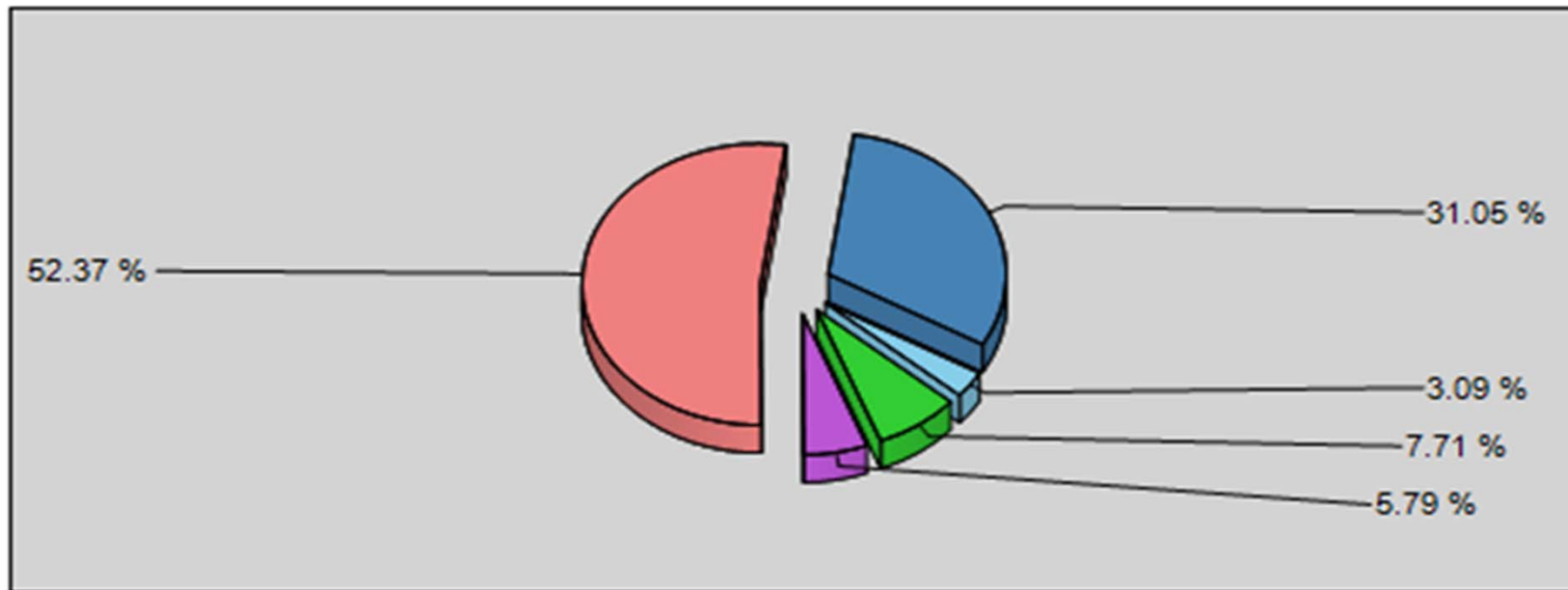
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: All Regional District Members (except Penticton Indian Band)

Revenues



REGIONAL TRAILS - DEPARTMENT 7720

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 % CHANGE	2014	2015
Revenues					
1-7720-1000	TAX REQUISITION	Increased	76.39%	76,970	135,767
1-7720-2500	PARKS REALLOCATION	Increased	26.98%	6,300	8,000
1-7720-2529	KVR Trail Mgmt - Provincial Contrib	Decreased	42.86%	35,000	20,000
1-7720-6000	TRANSFER FROM RESERVE	New this year		0	80,500
1-7720-9990	PRIOR YEARS SURPLUS	Decreased	76.92%	65,000	15,000
Total Revenues:		Increased	41.47%	183,270	259,267
Expenditures					
2-7720-1000	SALARIES & WAGES	Increased	80.83%	34,210	61,861
2-7720-1050	SEASONAL PART TIME WAGES	Not used this year		23,568	0
2-7720-1150	OVERTIME	Not used this year		3,500	0
2-7720-1400	ADMINISTRATION CHARGES	Increased	9.99%	3,733	4,106
2-7720-1500	IS	Increased	103.70%	9,768	19,897
2-7720-2510	ACQUISITION & MANAGEMENT	Increased	42.11%	13,300	18,900
2-7720-3000	OPERATIONS & MAINTENANCE	Increased	98.41%	31,500	62,500
2-7720-4000	EDUCATION & TRAINING	Unchanged	0.00%	4,000	4,000
2-7720-5600	VEHICLE & EQUIPMENT	Increased	684.85%	5,500	43,167
2-7720-6050	INSURANCE - LIABILITY	Increased	12.97%	740	836
2-7720-6100	INSURANCE - VEHICLE	Increased	1886.75%	151	3,000
2-7720-7000	TOOLS & SUPPLIES	Decreased	52.05%	7,300	3,500
2-7720-7010	SUPPLIES - TRAIL GUIDES	Unchanged	0.00%	5,000	5,000
2-7720-8000	ADVERTISING	Unchanged	0.00%	2,500	2,500
2-7720-9200	TRANSFER TO RESERVE	Decreased	22.08%	38,500	30,000
Total Expenditures:		Increased	41.47%	183,270	259,267
TOTAL DEPARTMENT 7720				0	0

REGIONAL TRAILS - DEPARTMENT 7720

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-7720-1000	TAX REQUISITION	135,767	206,035	206,508	206,935	207,135
1-7720-2500	PARKS REALLOCATION	8,000	8,000	8,000	8,000	8,000
1-7720-2529	KVR Trail Mgmt - Provincial Contrib	20,000	0	0	0	0
1-7720-6000	TRANSFER FROM RESERVE	80,500	20,000	20,246	20,570	21,000
1-7720-9990	PRIOR YEARS SURPLUS	15,000	0	0	0	0
Total Revenues		259,267	234,035	234,754	235,505	236,135
Expenditures						
2-7720-1000	SALARIES & WAGES	61,861	61,861	61,861	61,861	61,861
2-7720-1400	ADMINISTRATION CHARGES	4,106	4,188	4,272	4,357	4,444
2-7720-1500	IS	19,897	12,000	12,500	13,000	13,500
2-7720-2510	ACQUISITION & MANAGEMENT	18,900	13,000	13,000	13,000	13,000
2-7720-3000	OPERATIONS & MAINTENANCE	62,500	75,000	75,000	75,000	75,000
2-7720-4000	EDUCATION & TRAINING	4,000	4,000	4,000	4,000	4,000
2-7720-5600	VEHICLE & EQUIPMENT	43,167	15,190	15,214	15,238	15,263
2-7720-6050	INSURANCE - LIABILITY	836	853	870	887	905
2-7720-6100	INSURANCE - VEHICLE	3,000	3,000	3,000	3,000	3,000
2-7720-7000	TOOLS & SUPPLIES	3,500	7,300	7,300	7,300	7,300
2-7720-7010	SUPPLIES - TRAIL GUIDES	5,000	5,095	5,158	5,241	5,241
2-7720-8000	ADVERTISING	2,500	2,548	2,579	2,620	2,620
2-7720-9200	TRANSFER TO RESERVE	30,000	30,000	30,000	30,000	30,000
Total Expenses		259,267	234,035	234,754	235,505	236,135
TOTAL DEPARTMENT 7720		0	0	0	0	0

SOLID WASTE MANAGEMENT PLAN - DEPARTMENT 4300

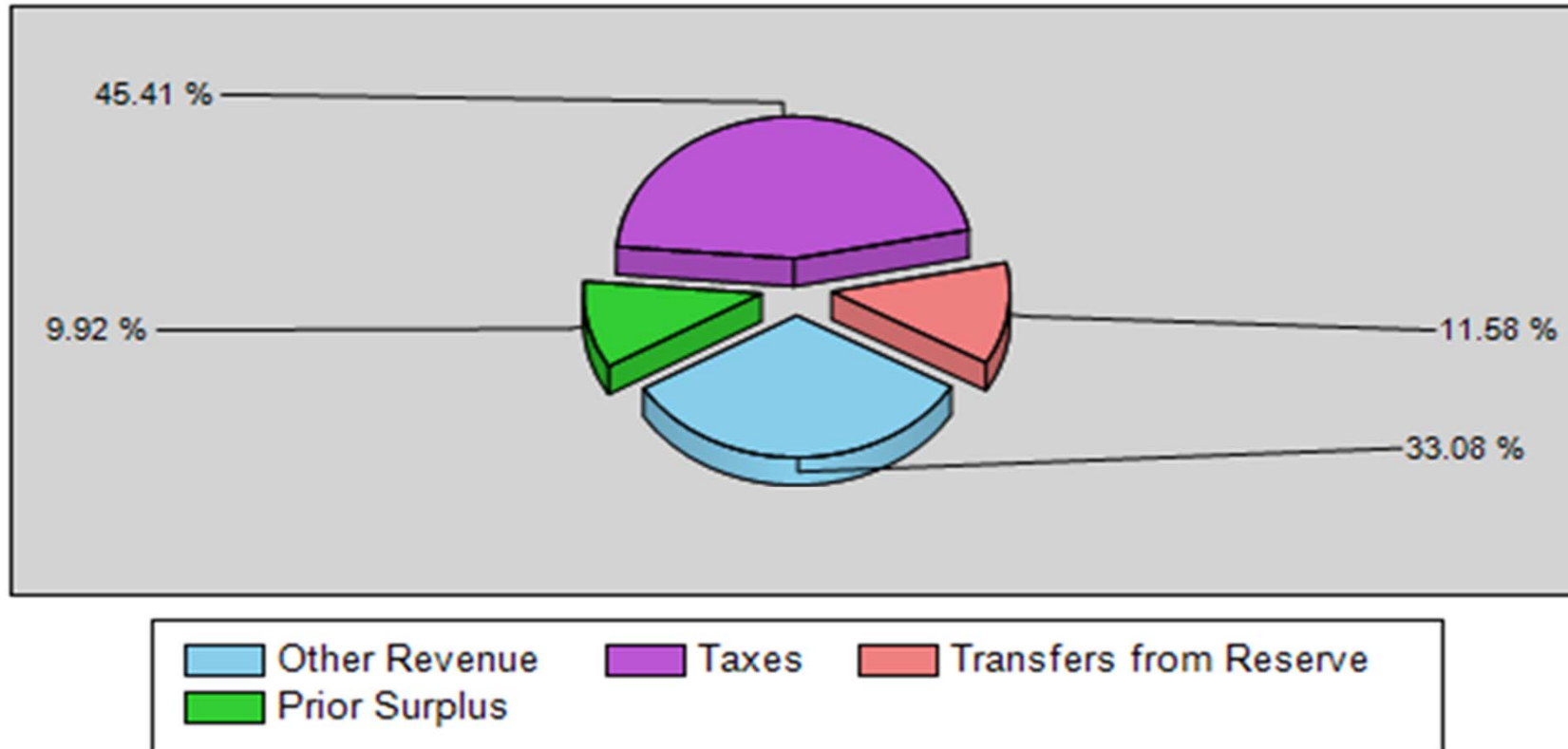
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: All Regional District Members

Revenues



SOLID WASTE MANAGEMENT PLAN - DEPARTMENT 4300

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 % CHANGE	2014	2015
Revenues					
1-4300-1000	TAX REQUISITION	Decreased	4.55%	143,821	137,276
1-4300-6290	TRANSFER FROM OPERATING RESERVE	New this year		0	35,000
1-4300-9000	MISCELLANEOUS REVENUE	New this year		0	100,000
1-4300-9990	PRIOR YEARS SURPLUS	Decreased	61.54%	78,000	30,000
Total Revenues:		Increased	36.27%	221,821	302,276
Expenditures					
2-4300-1000	SALARIES & WAGES	Decreased	45.17%	73,674	40,397
2-4300-1400	ADMINISTRATION CHARGES	Increased	4.99%	4,647	4,879
2-4300-1500	IS	Unchanged	0.00%	5,000	5,000
2-4300-2680	OPERATIONS - LANDFILL COMPOST SITING	Increased	131.21%	86,500	200,000
2-4300-3000	CONSULTANTS	New this year		0	20,000
2-4300-3520	CONTRACTOR - WEBSITE EXCHANGE SITE	Unchanged	0.00%	6,000	6,000
2-4300-3522	CONTRACTOR - ICI-MF RECYCLING	New this year		0	15,000
2-4300-4100	MEMBERSHIP & DUES	Unchanged	0.00%	3,000	3,000
2-4300-7000	SUPPLIES	Unchanged	0.00%	1,000	1,000
2-4300-8102	BEAR SMART EXPENSES	Unchanged	0.00%	7,000	7,000
2-4300-9290	TRANSFER TO OPERATING RESERVE	Not used this year		35,000	0
Total Expenditures:		Increased	36.27%	221,821	302,276
TOTAL DEPARTMENT 4300				0	0

SOLID WASTE MANAGEMENT PLAN - DEPARTMENT 4300

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-4300-1000	TAX REQUISITION	137,276	118,282	119,307	125,353	126,420
1-4300-6290	TRANSFER FROM OPERATING RESERVE	35,000	0	0	10,000	0
1-4300-9000	MISCELLANEOUS REVENUE	100,000	25,000	0	0	0
1-4300-9990	PRIOR YEARS SURPLUS	30,000	30,000	30,000	30,000	30,000
Total Revenues		302,276	173,282	149,307	165,353	156,420
Expenditures						
2-4300-1000	SALARIES & WAGES	40,397	41,205	42,029	42,870	43,727
2-4300-1400	ADMINISTRATION CHARGES	4,879	4,977	5,076	5,178	5,281
2-4300-1500	IS	5,000	5,100	5,202	5,306	5,412
2-4300-2680	OPERATIONS - LANDFILL COMPOST SITING	200,000	50,000	0	75,000	25,000
2-4300-3000	CONSULTANTS	20,000	5,000	5,000	5,000	5,000
2-4300-3520	CONTRACTOR - WEBSITE EXCHANGE SITE	6,000	6,000	6,000	6,000	6,000
2-4300-3522	CONTRACTOR - ICI-MF RECYCLING	15,000	45,000	15,000	15,000	15,000
2-4300-4100	MEMBERSHIP & DUES	3,000	3,000	3,000	3,000	3,000
2-4300-7000	SUPPLIES	1,000	1,000	1,000	1,000	1,000
2-4300-8102	BEAR SMART EXPENSES	7,000	7,000	7,000	7,000	7,000
2-4300-9290	TRANSFER TO OPERATING RESERVE	0	5,000	60,000	0	40,000
Total Expenses		302,276	173,282	149,307	165,353	156,420
TOTAL DEPARTMENT 4300		0	0	0	0	0

STERILE INSECT RELEASE PROGRAM - DEPARTMENT 6000

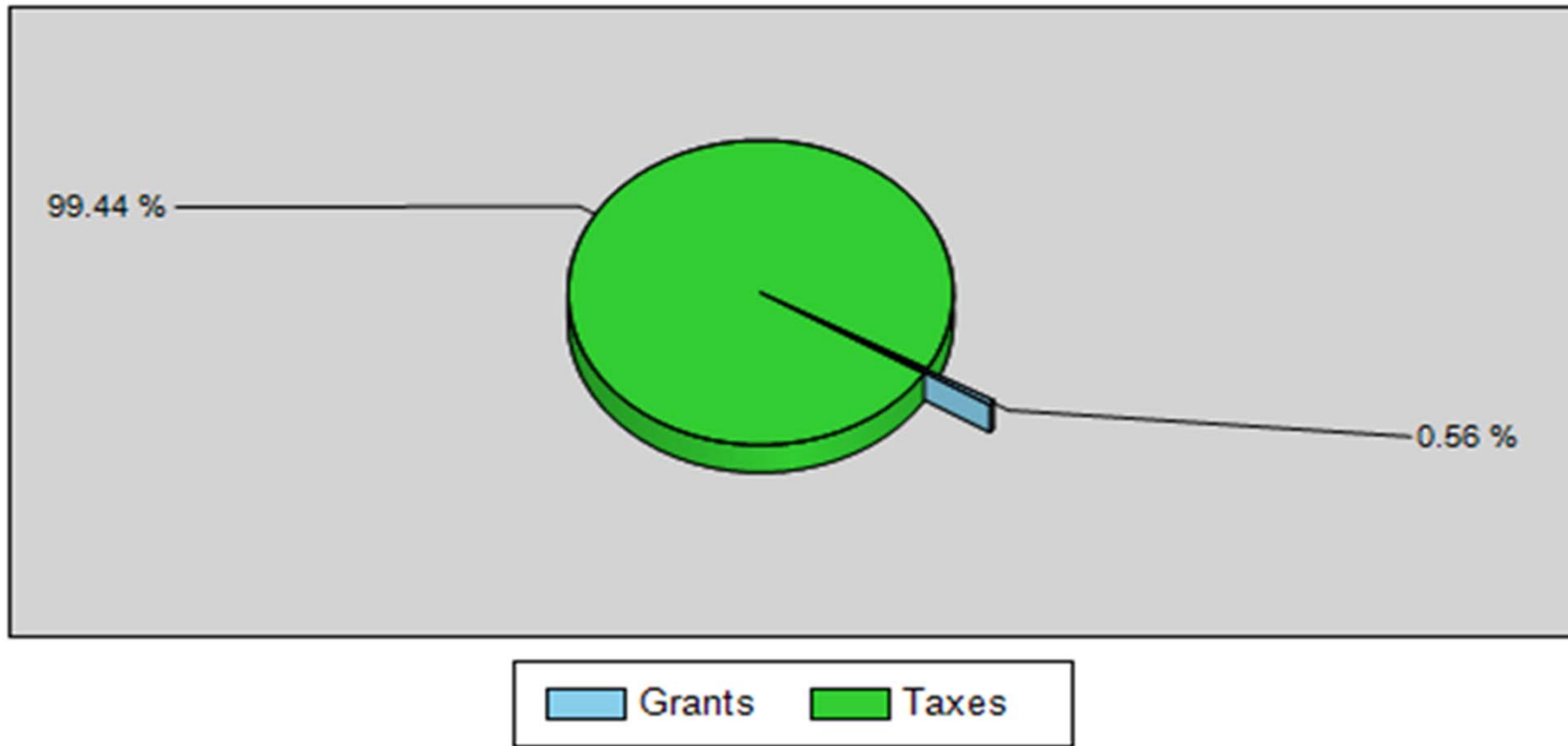
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Service Areas within Electoral Areas "A","B","C","D","E","F" and Penticton, Summerland, Oliver, Osoyoos and Keremeos

Revenues



STERILE INSECT RELEASE PROGRAM - DEPARTMENT 6000

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
Revenues						
1-6000-1000	TAX REQUISITION	Decreased	5.00%		382,571	363,453
1-6000-1500	PARCEL TAX	Decreased	0.14%		518,375	517,668
1-6000-1800	GRANT IN LIEU OF TAXES	Unchanged	0.00%		5,000	5,000
1-6000-9990	PRIOR YEARS SURPLUS	Not used this year			(19,000)	0
Total Revenues:		Decreased	0.09%		886,946	886,121
Expenditures						
2-6000-1400	ADMINISTRATION CHARGES	Increased	2.00%		7,200	7,344
2-6000-1500	IS	Not used this year			969	0
2-6000-9410	TRANSFER TO SIR	Unchanged	0.00%		878,777	878,777
Total Expenditures:		Decreased	0.09%		886,946	886,121
TOTAL DEPARTMENT 6000					0	0

STERILE INSECT RELEASE PROGRAM - DEPARTMENT 6000

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

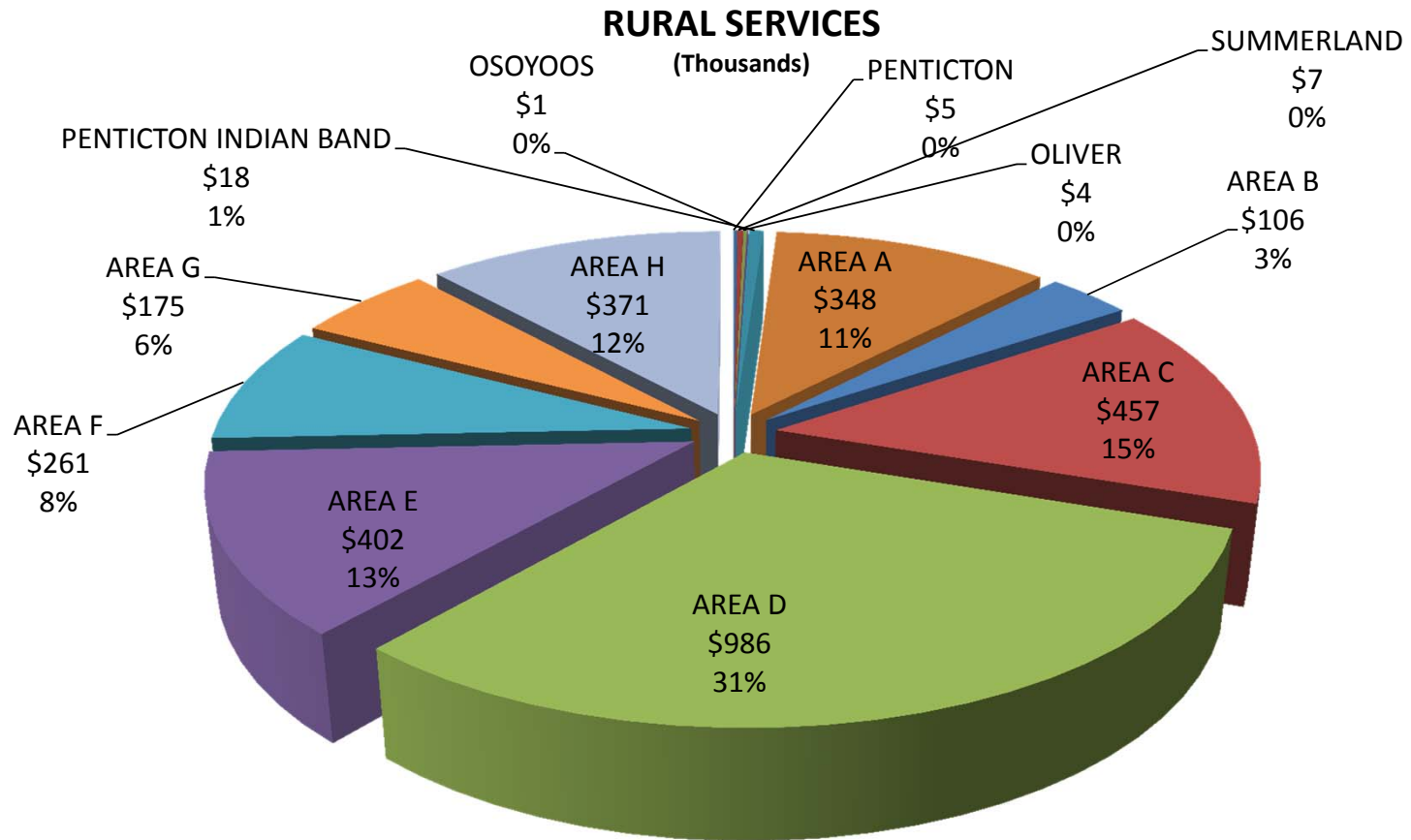


		2015	2016	2017	2018	2019
Revenues						
1-6000-1000	TAX REQUISITION	363,453	363,600	363,750	363,903	364,058
1-6000-1500	PARCEL TAX	517,668	517,668	517,668	517,668	517,668
1-6000-1800	GRANT IN LIEU OF TAXES	5,000	5,000	5,000	5,000	5,000
Total Revenues		886,121	886,268	886,418	886,571	886,726
Expenditures						
2-6000-1400	ADMINISTRATION CHARGES	7,344	7,491	7,641	7,794	7,949
2-6000-9410	TRANSFER TO SIR	878,777	878,777	878,777	878,777	878,777
Total Expenses		886,121	886,268	886,418	886,571	886,726
TOTAL DEPARTMENT 6000		0	0	0	0	0

RURAL SERVICES

• Summary Information		64 - 65
• Animal Control – Areas A,B,C,D,E,F,G,H	9200	66 - 68
• Building Inspection	2500	69 - 73
• Bylaw Enforcement	5100	74 - 76
• Destruction of Pests – Oliver / Keremeos / Areas A,B,C,D,E,F,G,	5500	77 - 79
• Destruction of Pests – Penticton	5600	80 - 82
• Destruction of Pests – Summerland	5800	83 - 85
• Electoral Area Administration	0300	86 - 89
• Economic Development - Areas B,G,H, [REDACTED]	9360	90 -92
• Heritage Conservation A,C,D,G,H	9360	93 - 95
• Information Services (IS)	0600	96 -98
• Mosquito Control	5700	99 -101
• Okanagan Regional Library	9900	102 - 104
• Planning	5000	105 – 109
• Subdivision Servicing	4200	110 - 112

2015 REQUISITION \$3,142,018



TAX REQUISITION CHANGE	2015	2014	CHANGE	AVG HOUSE CHANGE	
RURAL SERVICES	\$3,142,018	\$3,090,067	\$51,951		
					EXPLANATION
ANIMAL CONTROL - A,B,C,D,E,F,G,H	\$111,275	\$93,915	\$17,360	\$1.36	Increase in operating costs offset by \$14K increase in prior surplus
BUILDING INSPECTION	\$222,288	\$219,022	\$3,266	\$0.21	
DESTRUCTION OF PESTS	\$9,144	\$12,847	-\$3,703		
ELECTORAL AREA ADMINISTRATION	\$923,924	\$877,254	\$46,670	\$2.76	Req increase primarily from decrease in prior surplus \$25K and new positions; new position allocation
ECON. DEV. - B, G, H	\$0	\$46,322	-\$46,322		No requisition for 2015 - trust funds exist to support any needs
HERITAGE CONSERVATION A, C, D, G, H	\$20,500	\$16,000	\$4,500	\$0.33	
MOSQUITO CONTROL	\$92,451	\$91,200	\$1,251		
OKANAGAN REGIONAL LIBRARY	\$805,926	\$797,083	\$8,843	\$0.72	\$11K increase in allocation to ORL: RDOS increase of \$14.8K offset by change in assessment allocation of \$4K
ELECTORAL AREA PLANNING	\$888,579	\$884,756	\$3,823	\$0.23	Increase mainly from new position allocation
SUBDIVISION SERVICING	\$67,931	\$51,668	\$16,263	\$1.01	Decreased prior surplus
NON TAX SUPPORTED SERVICES - REALLOCATIONS					
BYLAW ENFORCEMENT	\$169,435	\$154,254			Reallocation service - overall contract costs decrease 12K offset by \$27K increase in salary/wage -new position allocation
INFORMATION SERVICES	\$577,967	\$537,812			Reallocation service - increased salary/wage allocation , contract costs and admin charges

ANIMAL CONTROL - DEPARTMENT 9200

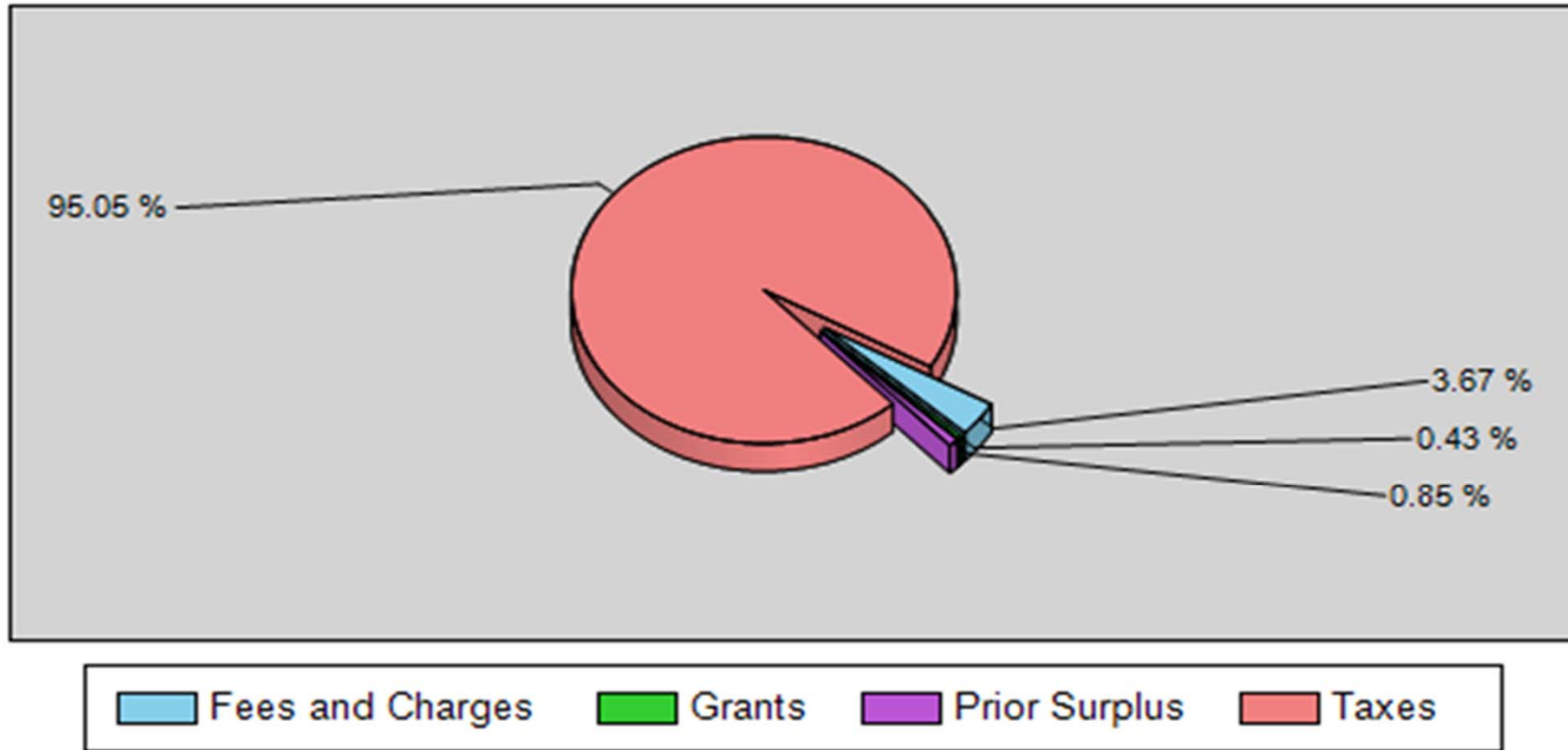
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Areas "A","B","C","D","E","F"and "G"

Revenues



ANIMAL CONTROL - DEPARTMENT 9200

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-9200-1000	TAX REQUISITION - ALL AREAS	Increased	93,915	111,275
1-9200-1800	GRANT IN LIEU OF TAXES	Unchanged	500	500
1-9200-4310	ENFORCEMENT FEES	Unchanged	2,500	2,500
1-9200-4320	LICENSING REVENUE	Unchanged	1,800	1,800
1-9200-9990	PRIOR YEARS SURPLUS	Decreased	(13,000)	1,000
Total Revenues:		Increased	85,715	117,075
Expenditures				
2-9200-1400	ADMINISTRATION CHARGES	Decreased	3,500	3,225
2-9200-1410	BYLAW ENFORCEMENT ALLOCATION	Increased	9,715	20,825
2-9200-2540	FACILITIES RENTAL - KENNEL	New this year	0	15,000
2-9200-3554	CONTRACTS - ANIMAL CONTROL	Increased	60,000	66,000
2-9200-6200	LEGAL FEES	Increased	2,500	2,525
2-9200-8000	ADVERTISING	Decreased	1,000	500
2-9200-9500	GRANTS IN AID	Unchanged	9,000	9,000
Total Expenditures:		Increased	85,715	117,075
TOTAL DEPARTMENT 9200			0	0

ANIMAL CONTROL - DEPARTMENT 9200

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-9200-1000	TAX REQUISITION - ALL AREAS	111,275	108,368	108,815	109,272	109,736
1-9200-1800	GRANT IN LIEU OF TAXES	500	500	500	500	500
1-9200-4310	ENFORCEMENT FEES	2,500	2,500	2,500	2,500	2,500
1-9200-4320	LICENSING REVENUE	1,800	1,800	1,800	1,800	1,800
1-9200-9990	PRIOR YEARS SURPLUS	1,000	1,000	1,000	1,000	1,000
Total Revenues		117,075	114,168	114,615	115,072	115,536
Expenditures						
2-9200-1400	ADMINISTRATION CHARGES	3,225	3,290	3,355	3,422	3,491
2-9200-1410	BYLAW ENFORCEMENT ALLOCATION	20,825	17,829	18,185	18,549	18,920
2-9200-2540	FACILITIES RENTAL - KENNEL	15,000	15,000	15,000	15,000	15,000
2-9200-3554	CONTRACTS - ANIMAL CONTROL	66,000	66,000	66,000	66,000	66,000
2-9200-6200	LEGAL FEES	2,525	2,550	2,575	2,601	2,625
2-9200-8000	ADVERTISING	500	500	500	500	500
2-9200-9500	GRANTS IN AID	9,000	9,000	9,000	9,000	9,000
Total Expenses		117,075	114,168	114,615	115,072	115,536
TOTAL DEPARTMENT 9200		0	0	0	0	0

BUILDING INSPECTION - DEPARTMENT 2500

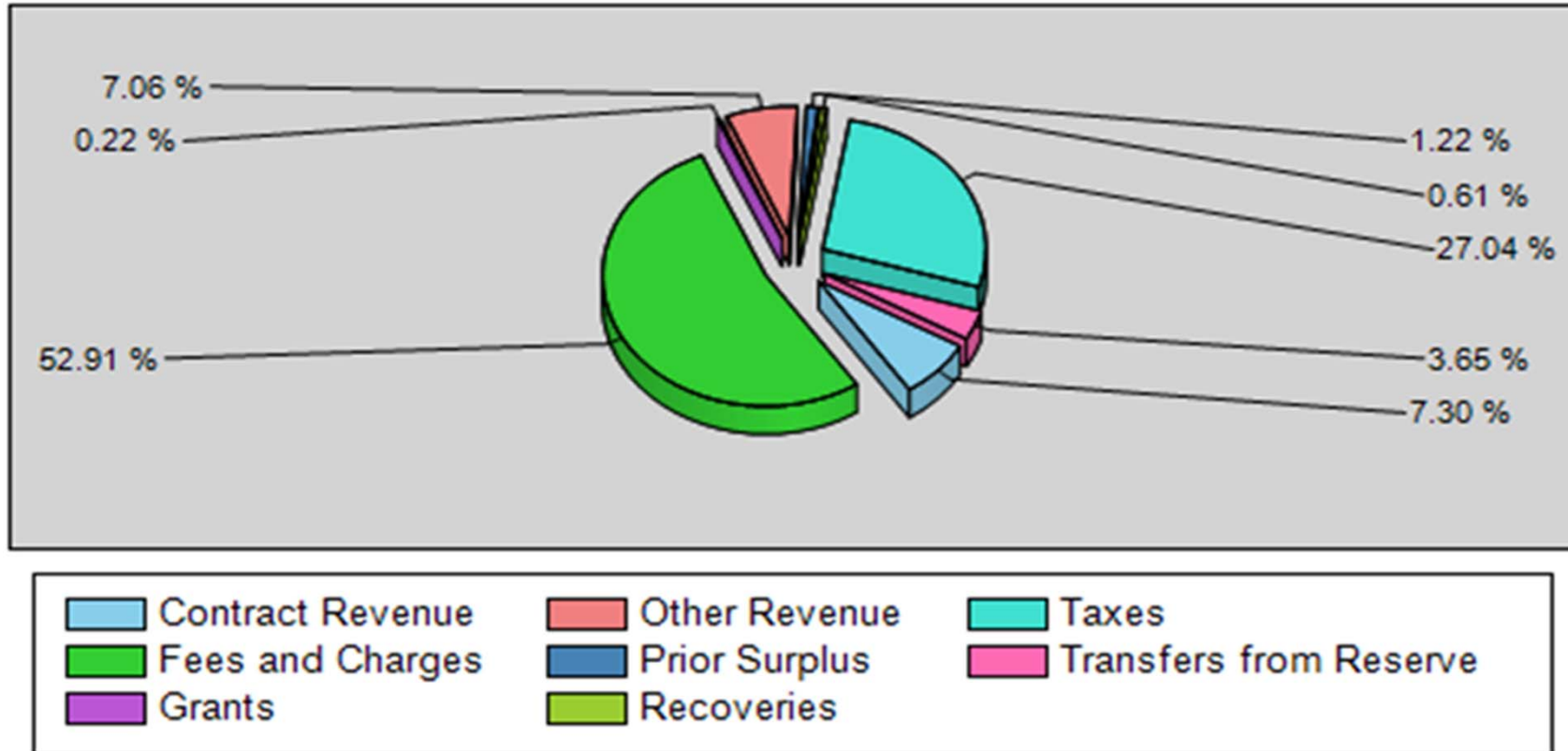
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Areas "A","C","D","E","F" and "H"

Revenues



BUILDING INSPECTION - DEPARTMENT 2500

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-2500-1000	TAX REQUISITION	Increased	219,022	222,288
1-2500-1800	GRANT IN LIEU OF TAXES	Unchanged	1,800	1,800
1-2500-2620	LEGAL SETTLEMENTS	New this year	0	5,000
1-2500-3000	FEE FOR SERVICE	Unchanged	60,000	60,000
1-2500-4450	BUILDING PERMITS	Increased	425,000	435,000
1-2500-4470	DEFERRED PERMIT REVENUE	Increased	50,000	52,000
1-2500-6000	TRANSFER FROM RESERVE	Unchanged	30,000	30,000
1-2500-9000	MISCELLANEOUS REVENUE	Unchanged	6,000	6,000
1-2500-9990	PRIOR YEARS SURPLUS	Unchanged	10,000	10,000
Total Revenues:		Decreased	801,822	822,088
Expenditures				
2-2500-1000	SALARIES & WAGES	Increased	578,017	584,511
2-2500-1400	ADMINISTRATION CHARGES	Increased	43,133	47,446
2-2500-1500	IS	Increased	18,804	18,811
2-2500-2540	OPERATIONS - FACILITIES RENTALS	New this year	0	2,500
2-2500-4000	EDUCATION & TRAINING	Unchanged	12,000	12,000
2-2500-5400	DEPRECIATION	Unchanged	15,000	15,000
2-2500-5600	EQUIPMENT	Decreased	3,500	2,500
2-2500-5620	EQUIPMENT - VEHICLES	Unchanged	30,000	30,000
2-2500-6050	INSURANCE - LIABILITY	Increased	32,048	35,999
2-2500-6200	LEGAL FEES	Unchanged	20,000	20,000
2-2500-7000	SUPPLIES	Decreased	4,000	3,500
2-2500-8000	ADVERTISING	Unchanged	2,000	2,000
2-2500-8200	TRAVEL/LEASING	Increased	35,000	36,876
2-2500-8520	UTILITIES - TELEPHONE	Increased	8,320	8,445
2-2500-9620	OTHER EXPENSES	New this year	0	2,500

BUILDING INSPECTION - DEPARTMENT 2500

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

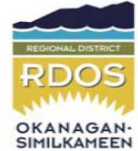


GL Account	GL Account Description	Changes	2015 VS 2014 % CHANGE	2014	2015
Total Expenditures:		Decreased	2.53%	801,822	822,088
TOTAL DEPARTMENT 2500				0	0

BUILDING INSPECTION - DEPARTMENT 2500

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-2500-1000	TAX REQUISITION	222,288	225,864	234,311	248,095	262,871
1-2500-1800	GRANT IN LIEU OF TAXES	1,800	1,800	1,800	1,800	1,800
1-2500-2620	LEGAL SETTLEMENTS	5,000	0	0	0	0
1-2500-3000	FEE FOR SERVICE	60,000	62,000	63,000	63,000	63,000
1-2500-4450	BUILDING PERMITS	435,000	455,000	460,000	460,000	460,000
1-2500-4470	DEFERRED PERMIT REVENUE	52,000	50,000	50,000	50,000	50,000
1-2500-6000	TRANSFER FROM RESERVE	30,000	0	0	0	0
1-2500-9000	MISCELLANEOUS REVENUE	6,000	6,000	6,000	6,000	6,000
1-2500-9990	PRIOR YEARS SURPLUS	10,000	10,000	10,000	10,000	10,000
Total Revenues		822,088	810,664	825,111	838,895	853,671
Expenditures						
2-2500-1000	SALARIES & WAGES	584,511	596,201	608,125	620,288	632,694
2-2500-1400	ADMINISTRATION CHARGES	47,446	48,395	49,363	50,350	51,357
2-2500-1500	IS	18,811	19,187	19,571	19,962	20,362
2-2500-2540	OPERATIONS - FACILITIES RENTALS	2,500	2,500	2,500	2,500	2,500
2-2500-4000	EDUCATION & TRAINING	12,000	12,000	12,000	12,000	12,000
2-2500-5400	DEPRECIATION	15,000	15,000	15,000	15,000	15,000
2-2500-5600	EQUIPMENT	2,500	3,500	3,500	3,500	3,500
2-2500-5620	EQUIPMENT - VEHICLES	30,000	0	0	0	0
2-2500-6050	INSURANCE - LIABILITY	35,999	36,719	37,453	38,202	38,966
2-2500-6200	LEGAL FEES	20,000	20,000	20,000	20,000	20,000
2-2500-7000	SUPPLIES	3,500	4,000	4,000	4,000	4,000
2-2500-8000	ADVERTISING	2,000	2,000	2,000	2,000	2,000
2-2500-8200	TRAVEL/LEASING	36,876	42,717	43,154	42,647	42,793
2-2500-8520	UTILITIES - TELEPHONE	8,445	8,445	8,445	8,445	8,500
2-2500-9620	OTHER EXPENSES	2,500	0	0	0	0
Total Expenses		822,088	810,664	825,111	838,895	853,671

BUILDING INSPECTION - DEPARTMENT 2500

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



	2015	2016	2017	2018	2019
TOTAL DEPARTMENT 2500	0	0	0	0	0

BYLAW ENFORCEMENT - DEPARTMENT 5100

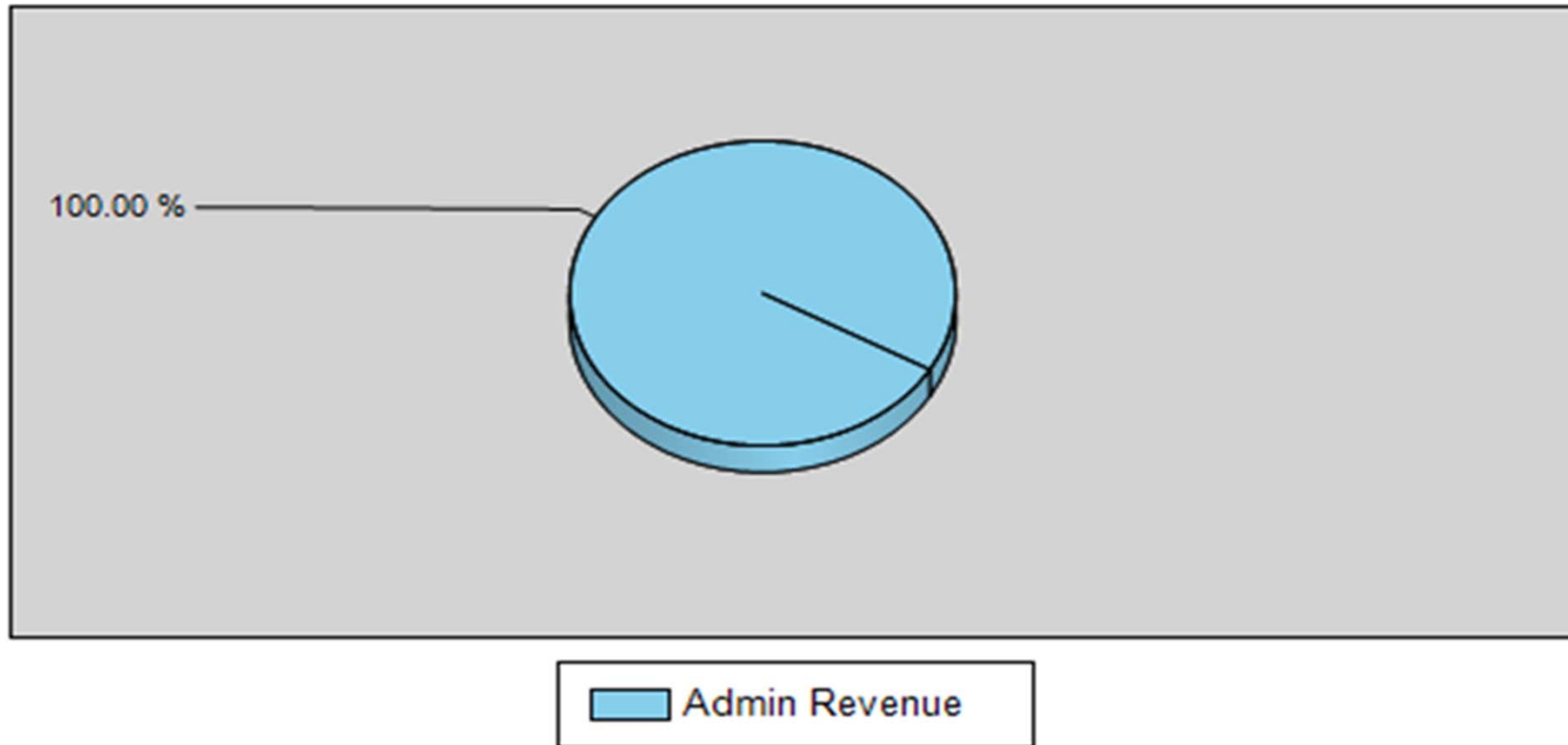
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Reallocation Department - recoveries from Planning, Untidy/Unsightly, Noise and Animal Control

Revenues



BYLAW ENFORCEMENT - DEPARTMENT 5100

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

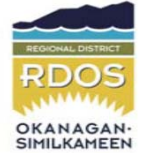


GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-5100-2951	BYLAW RECOVERY REVENUE	Increased	154,254	169,435
Total Revenues:		Decreased	154,254	169,435
Expenditures				
2-5100-1000	SALARIES & WAGES	Increased	86,258	113,420
2-5100-1400	ADMINISTRATION CHARGES	Increased	8,475	9,000
2-5100-1500	IS	Increased	12,521	13,515
2-5100-3520	CONTRACT SERVICES	Decreased	37,000	25,000
2-5100-4000	EDUCATION & TRAINING	Unchanged	2,500	2,500
2-5100-6200	BYLAW ADJUDICATION	Unchanged	5,000	5,000
2-5100-7000	SUPPLIES	Decreased	2,500	1,000
Total Expenditures:		Decreased	154,254	169,435
TOTAL DEPARTMENT 5100			0	0

BYLAW ENFORCEMENT - DEPARTMENT 5100

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-5100-2951	BYLAW RECOVERY REVENUE	169,435	151,108	154,130	157,213	160,357
Total Revenues		169,435	151,108	154,130	157,213	160,357
Expenditures						
2-5100-1000	SALARIES & WAGES	113,420	93,973	95,852	97,769	99,724
2-5100-1400	ADMINISTRATION CHARGES	9,000	9,180	9,364	9,551	9,742
2-5100-1500	IS	13,515	13,785	14,061	14,342	14,629
2-5100-3520	CONTRACT SERVICES	25,000	25,500	26,010	26,530	27,061
2-5100-4000	EDUCATION & TRAINING	2,500	2,550	2,601	2,653	2,706
2-5100-6200	BYLAW ADJUDICATION	5,000	5,100	5,202	5,306	5,412
2-5100-7000	SUPPLIES	1,000	1,020	1,040	1,061	1,082
Total Expenses		169,435	151,108	154,130	157,213	160,357
TOTAL DEPARTMENT 5100		0	0	0	0	0

DESTRUCTION OF PESTS - DEPARTMENT 5500

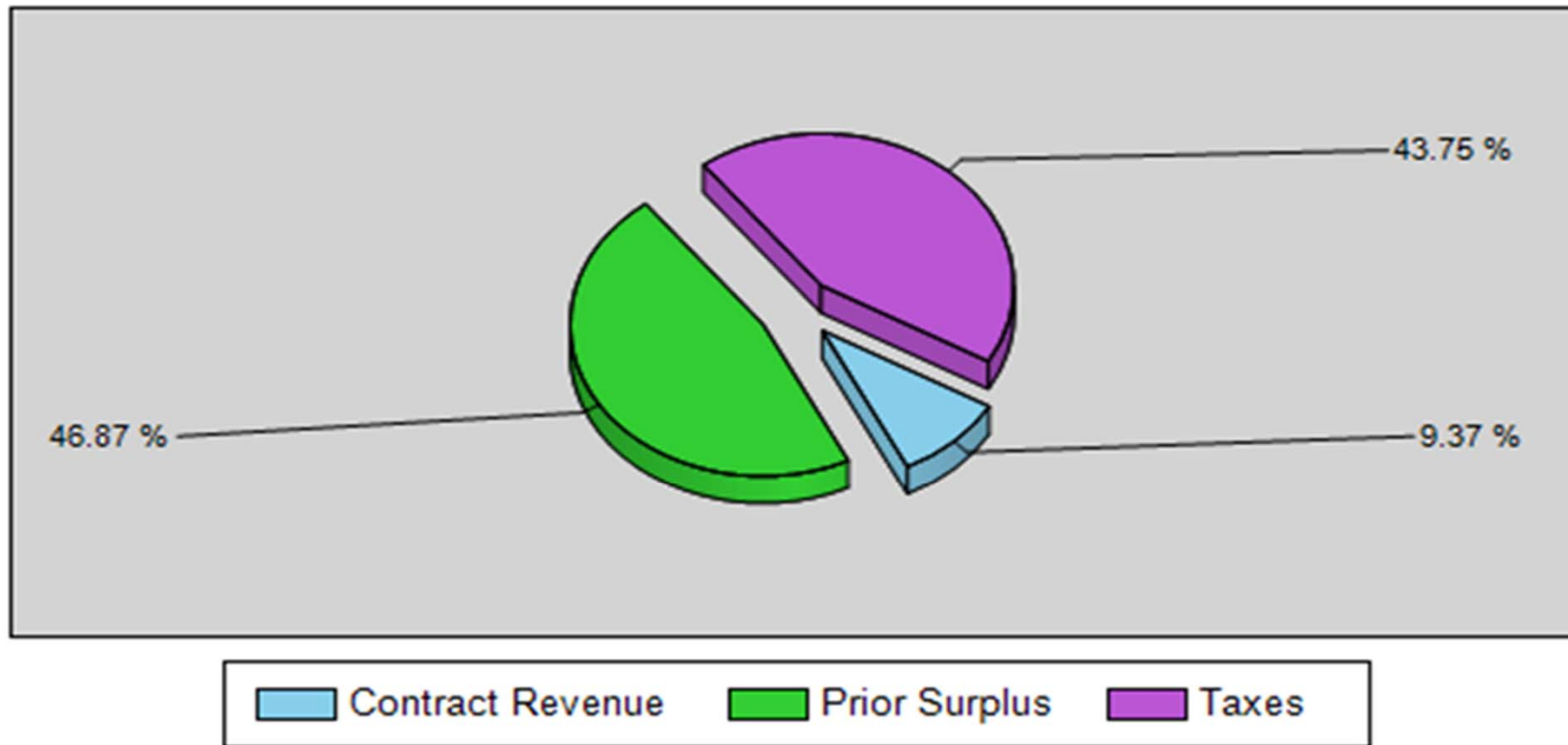
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Areas "A","B","C","D","E","F" and "G" and Contract basis from Keremos and Oliver

Revenues



DESTRUCTION OF PESTS - DEPARTMENT 5500

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
Revenues						
1-5500-1000	TAX REQUISITION	Increased	13.70%		1,642	1,867
1-5500-3040	CONTRACT - OLIVER	Unchanged	0.00%		200	200
1-5500-3060	CONTRACT - VILLAGE OF KEREMEOS	Unchanged	0.00%		200	200
1-5500-6290	TRANSFER FROM OPERATING RESERVE	Not used this year			2,000	0
1-5500-9990	PRIOR YEARS SURPLUS	Decreased	57.45%		4,700	2,000
Total Revenues:		Decreased	51.19%		8,742	4,267
Expenditures						
2-5500-1000	SALARIES & WAGES	Not used this year			4,493	0
2-5500-1400	ADMINISTRATION CHARGES	Unchanged	0.00%		500	500
2-5500-2640	OPERATIONS - HEALTH & SAFETY	Unchanged	0.00%		100	100
2-5500-3524	CONTRACT SERVICES - SPRAYING	Unchanged	0.00%		1,500	1,500
2-5500-4000	EDUCATION & TRAINING	Unchanged	0.00%		500	500
2-5500-6050	INSURANCE - LIABILITY	Increased	12.08%		149	167
2-5500-7000	SUPPLIES	Unchanged	0.00%		500	500
2-5500-8000	ADVERTISING	Unchanged	0.00%		500	500
2-5500-8200	TRAVEL/LEASING	Unchanged	0.00%		500	500
Total Expenditures:		Decreased	51.19%		8,742	4,267
TOTAL DEPARTMENT 5500					0	0

DESTRUCTION OF PESTS - DEPARTMENT 5500

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-5500-1000	TAX REQUISITION	1,867	1,870	2,024	2,027	2,031
1-5500-3040	CONTRACT - OLIVER	200	200	200	200	200
1-5500-3060	CONTRACT - VILLAGE OF KEREMEOS	200	200	200	200	200
1-5500-9990	PRIOR YEARS SURPLUS	2,000	2,000	2,000	2,000	2,000
Total Revenues		4,267	4,270	4,424	4,427	4,431
Expenditures						
2-5500-1400	ADMINISTRATION CHARGES	500	500	500	500	500
2-5500-2640	OPERATIONS - HEALTH & SAFETY	100	100	100	100	100
2-5500-3524	CONTRACT SERVICES - SPRAYING	1,500	1,500	1,500	1,500	1,500
2-5500-4000	EDUCATION & TRAINING	500	500	500	500	500
2-5500-6050	INSURANCE - LIABILITY	167	170	174	177	181
2-5500-7000	SUPPLIES	500	500	550	550	550
2-5500-8000	ADVERTISING	500	500	550	550	550
2-5500-8200	TRAVEL/LEASING	500	500	550	550	550
Total Expenses		4,267	4,270	4,424	4,427	4,431
TOTAL DEPARTMENT 5500		0	0	0	0	0

DESTRUCTION OF PESTS PENTICTON - DEPARTMENT 5600

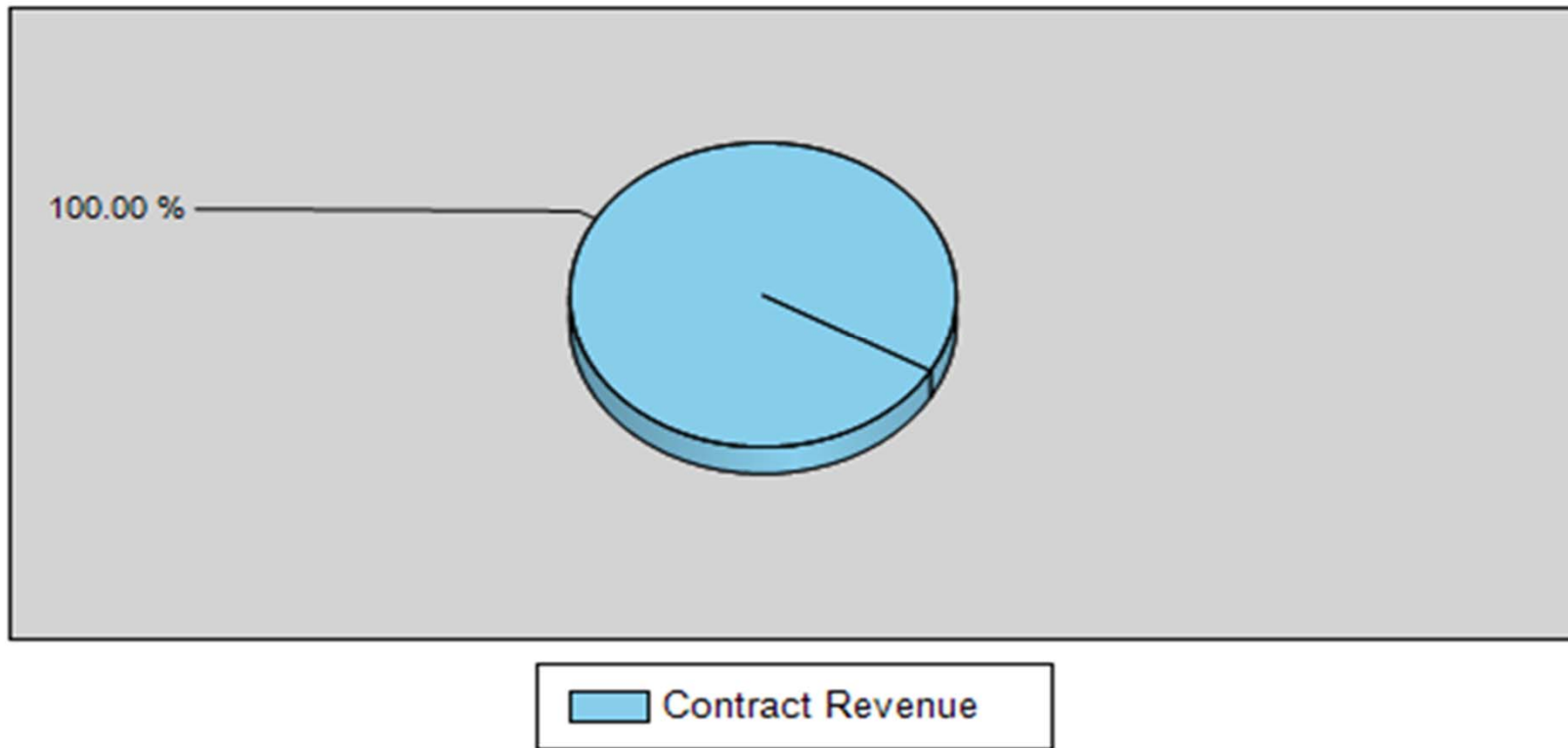
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Contract recovery from Penticton

Revenues



DESTRUCTION OF PESTS PENTICTON - DEPARTMENT 5600

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-5600-3010	CONTRACT - PENTICTON	Decreased	5,935	3,617
Total Revenues:		Decreased	5,935	3,617
Expenditures				
2-5600-1000	SALARIES & WAGES	Not used this year	2,196	0
2-5600-1400	ADMINISTRATION CHARGES	Decreased	640	500
2-5600-2640	OPERATIONS - HEALTH & SAFETY	Unchanged	100	100
2-5600-3520	CONTRACT SERVICES	Unchanged	800	800
2-5600-3524	CONTRACT SERVICES - SPRAYING	Unchanged	250	250
2-5600-4000	EDUCATION & TRAINING	Unchanged	400	400
2-5600-5400	DEPRECIATION	Unchanged	500	500
2-5600-6050	INSURANCE - LIABILITY	Increased	149	167
2-5600-7000	SUPPLIES	Unchanged	200	200
2-5600-8000	ADVERTISING	Unchanged	200	200
2-5600-8200	TRAVEL/LEASING	Unchanged	500	500
Total Expenditures:		Decreased	5,935	3,617
TOTAL DEPARTMENT 5600			0	0

DESTRUCTION OF PESTS PENTICTON - DEPARTMENT 5600

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-5600-3010	CONTRACT - PENTICTON	3,617	3,620	3,624	3,627	3,631
Total Revenues		3,617	3,620	3,624	3,627	3,631
Expenditures						
2-5600-1400	ADMINISTRATION CHARGES	500	500	500	500	500
2-5600-2640	OPERATIONS - HEALTH & SAFETY	100	100	100	100	100
2-5600-3520	CONTRACT SERVICES	800	800	800	800	800
2-5600-3524	CONTRACT SERVICES - SPRAYING	250	250	250	250	250
2-5600-4000	EDUCATION & TRAINING	400	400	400	400	400
2-5600-5400	DEPRECIATION	500	500	500	500	500
2-5600-6050	INSURANCE - LIABILITY	167	170	174	177	181
2-5600-7000	SUPPLIES	200	200	200	200	200
2-5600-8000	ADVERTISING	200	200	200	200	200
2-5600-8200	TRAVEL/LEASING	500	500	500	500	500
Total Expenses		3,617	3,620	3,624	3,627	3,631
TOTAL DEPARTMENT 5600		0	0	0	0	0

DESTRUCTION OF PESTS SUMMERLAND - DEPARTMENT 5800

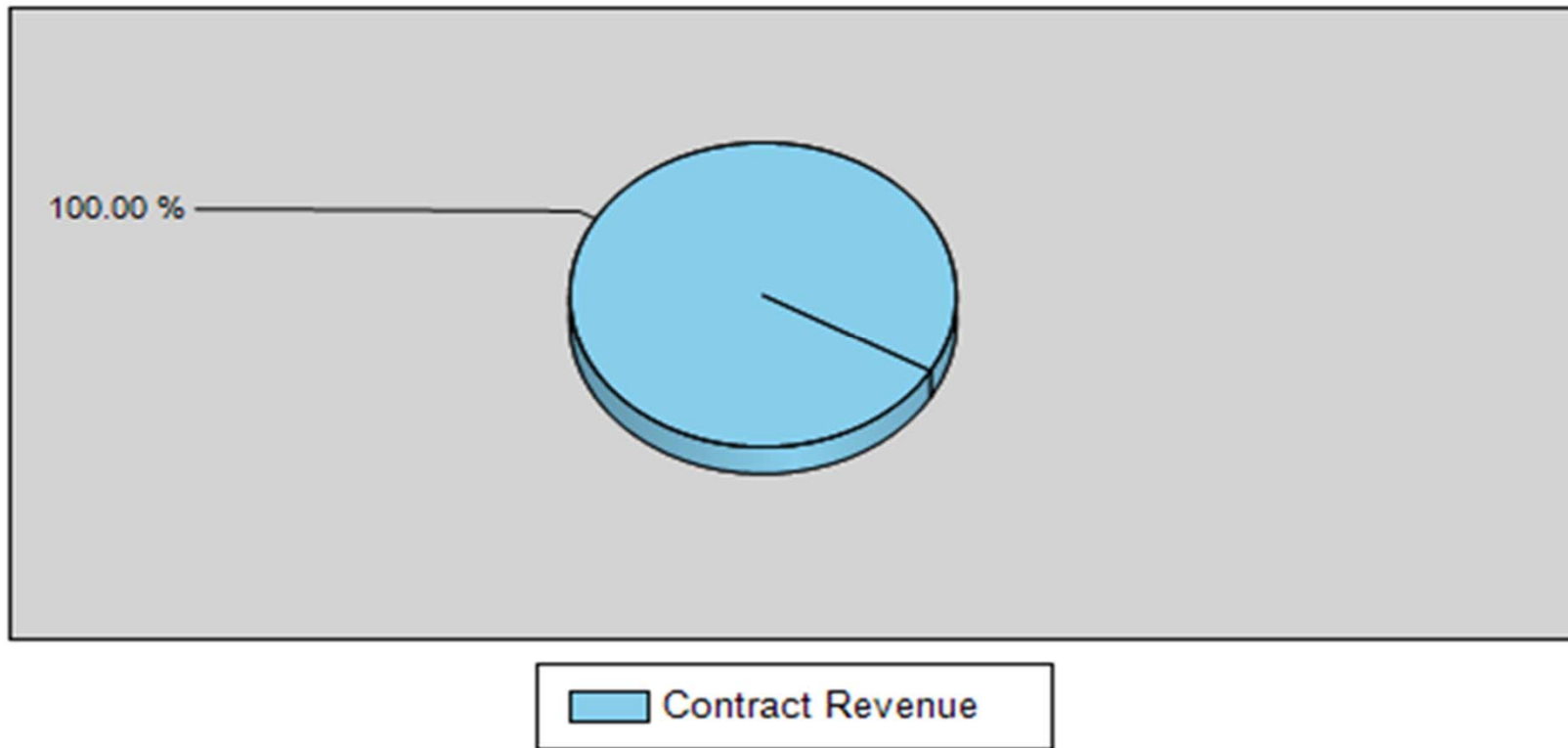
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Contract recovery from Summerland

Revenues



DESTRUCTION OF PESTS SUMMERLAND - DEPARTMENT 5800

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account		Changes	2015 VS 2014 % CHANGE	2014	2015
Revenues					
1-5800-3020	CONTRACT - SUMMERLAND	Decreased	33.06%	4,870	3,260
Total Revenues:		Decreased	33.06%	4,870	3,260
Expenditures					
2-5800-1000	SALARIES & WAGES	Not used this year		1,571	0
2-5800-1400	ADMINISTRATION CHARGES	Decreased	4.96%	1,150	1,093
2-5800-2640	OPERATIONS - HEALTH & SAFETY	Unchanged	0.00%	100	100
2-5800-3524	CONTRACT SERVICES - SPRAYING	Unchanged	0.00%	250	250
2-5800-4000	EDUCATION & TRAINING	Unchanged	0.00%	250	250
2-5800-6050	INSURANCE - LIABILITY	Increased	12.08%	149	167
2-5800-7000	SUPPLIES	Unchanged	0.00%	200	200
2-5800-8000	ADVERTISING	Unchanged	0.00%	200	200
2-5800-8200	TRAVEL/LEASING	Unchanged	0.00%	1,000	1,000
Total Expenditures:		Decreased	33.06%	4,870	3,260
TOTAL DEPARTMENT 5800				0	0

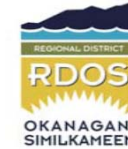
DESTRUCTION OF PESTS SUMMERLAND - DEPARTMENT 5800

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

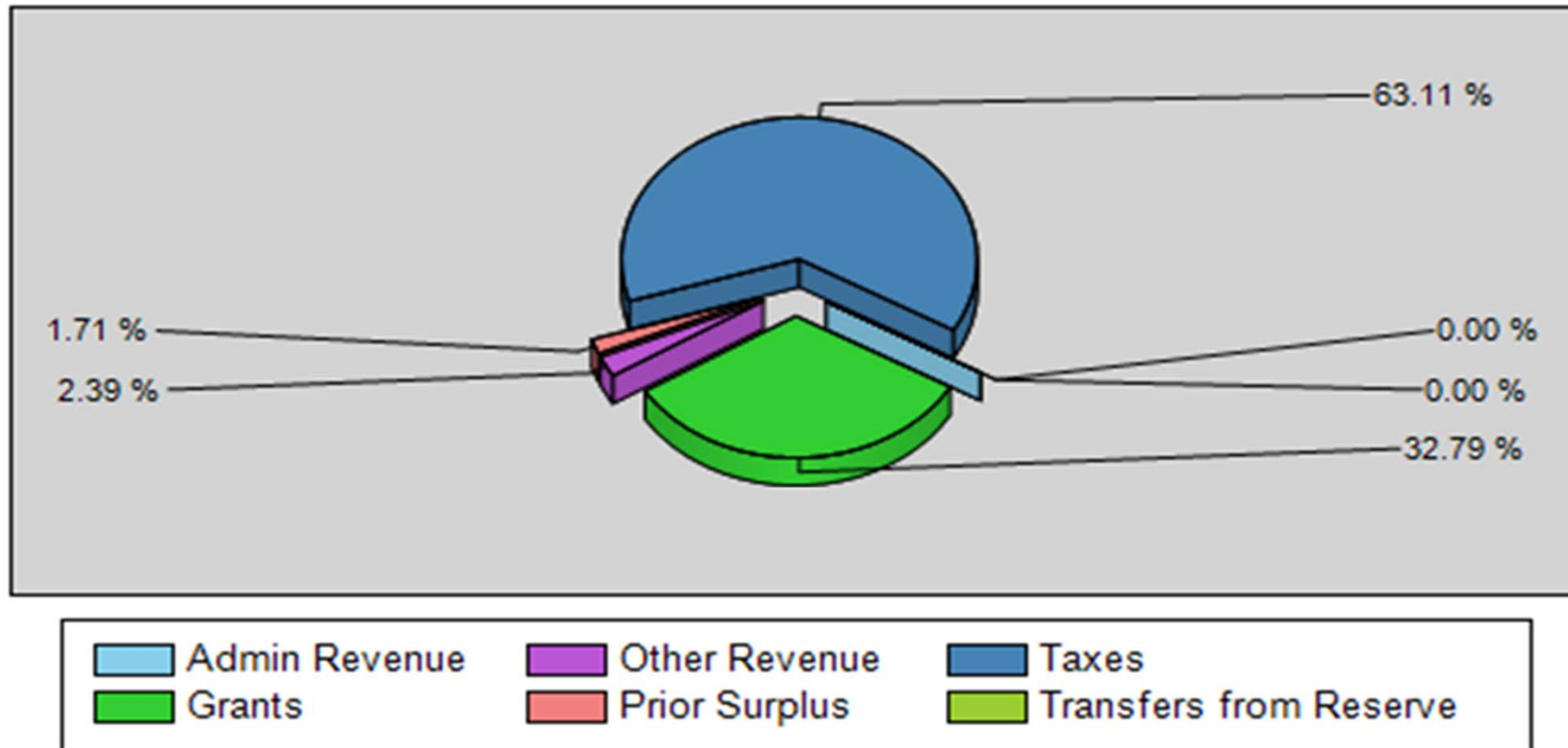


		2015	2016	2017	2018	2019
Revenues						
1-5800-3020	CONTRACT - SUMMERLAND	3,260	3,285	3,311	3,337	3,364
Total Revenues		3,260	3,285	3,311	3,337	3,364
Expenditures						
2-5800-1400	ADMINISTRATION CHARGES	1,093	1,115	1,137	1,160	1,183
2-5800-2640	OPERATIONS - HEALTH & SAFETY	100	100	100	100	100
2-5800-3524	CONTRACT SERVICES - SPRAYING	250	250	250	250	250
2-5800-4000	EDUCATION & TRAINING	250	250	250	250	250
2-5800-6050	INSURANCE - LIABILITY	167	170	174	177	181
2-5800-7000	SUPPLIES	200	200	200	200	200
2-5800-8000	ADVERTISING	200	200	200	200	200
2-5800-8200	TRAVEL/LEASING	1,000	1,000	1,000	1,000	1,000
Total Expenses		3,260	3,285	3,311	3,337	3,364
TOTAL DEPARTMENT 5800		0	0	0	0	0



Service Participants: All Electoral Areas

Revenues



ELECTORAL AREA ADMINISTRATION - DEPARTMENT 0300

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 % CHANGE	2014	2015
Revenues					
1-300-1000	TAX REQUISITION - ALL AREAS	Increased	5.32%	877,254	923,924
1-300-1800	GRANT IN LIEU OF TAXES	Decreased	50.00%	10,000	5,000
1-300-2920	Water Shed Plan GSPF Gas Tax Project	New this year		0	325,000
1-300-6000	TRANSFER FROM RESERVE	Not used this year		80,000	0
1-300-8040	PROVINCIAL GRANTS	Decreased	9.09%	165,000	150,000
1-300-9000	MISCELLANEOUS REVENUE	Decreased	5.41%	37,000	35,000
1-300-9990	PRIOR YEARS SURPLUS	Decreased	50.00%	50,000	25,000
Total Revenues:		Increased	20.07%	1,219,254	1,463,924
Expenditures					
2-300-1000	SALARIES & WAGES	Decreased	1.60%	785,267	790,281
2-300-1210	HONORARIUMS - DIRECTORS	Increased	1.20%	126,804	128,320
2-300-1400	ADMINISTRATION CHARGES	Decreased	1.80%	26,864	26,380
2-300-1410	BYLAW ENFORCEMENT ALLOCATION	Not used this year		3,238	0
2-300-1500	IS	Decreased	0.46%	138,081	137,443
2-300-2950	Water Shed Plan GSPF Gas Tax Project Exp	New this year		0	325,000
2-300-4100	MEMBERSHIP & DUES	Unchanged	0.00%	15,000	15,000
2-300-4250	SPECIAL PROJECTS - ELECTIONS	Not used this year		80,000	0
2-300-5400	VEHICLE DEPRECIATION	Unchanged	0.00%	5,000	5,000
2-300-5600	EQUIPMENT	Unchanged	0.00%	2,500	2,500
2-300-6200	LEGAL FEES	Increased	66.67%	1,500	2,500
2-300-8520	UTILITIES - TELEPHONE	Increased	11.11%	9,000	10,000
2-300-9200	TRANSFER TO RESERVE	Decreased	20.00%	25,000	20,000
2-300-9300	CONTINGENCY	Unchanged	0.00%	500	500
2-300-9600	OTHER EXPENSES - MISCELLANEOUS	Increased	100.00%	500	1,000
Total Expenditures:		Increased	20.07%	1,219,254	1,463,924

ELECTORAL AREA ADMINISTRATION - DEPARTMENT 0300

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 % CHANGE	2014	2015
TOTAL DEPARTMENT 0300				0	0

ELECTORAL AREA ADMINISTRATION - DEPARTMENT 0300

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-300-1000	TAX REQUISITION - ALL AREAS	923,924	933,614	953,196	972,660	993,013
1-300-1800	GRANT IN LIEU OF TAXES	5,000	5,000	5,000	5,000	5,000
1-300-2920	Water Shed Plan GSPF Gas Tax Project	325,000	0	0	0	0
1-300-6000	TRANSFER FROM RESERVE	0	0	0	80,000	0
1-300-8040	PROVINCIAL GRANTS	150,000	150,000	150,000	150,000	150,000
1-300-9000	MISCELLANEOUS REVENUE	35,000	35,000	35,000	35,000	35,000
1-300-9990	PRIOR YEARS SURPLUS	25,000	25,000	25,000	25,000	25,000
Total Revenues		1,463,924	1,148,614	1,168,196	1,267,660	1,208,013
Expenditures						
2-300-1000	SALARIES & WAGES	790,281	788,160	803,923	820,002	836,402
2-300-1210	HONORARIUMS - DIRECTORS	128,320	130,886	133,504	136,174	138,897
2-300-1400	ADMINISTRATION CHARGES	26,380	35,068	35,769	36,484	37,214
2-300-1500	IS	137,443	138,000	138,500	138,500	139,000
2-300-2950	Water Shed Plan GSPF Gas Tax Project Exp	325,000	0	0	0	0
2-300-4100	MEMBERSHIP & DUES	15,000	15,000	15,000	15,000	15,000
2-300-4250	SPECIAL PROJECTS - ELECTIONS	0	0	0	80,000	0
2-300-5400	VEHICLE DEPRECIATION	5,000	5,000	5,000	5,000	5,000
2-300-5600	EQUIPMENT	2,500	2,500	2,500	2,500	2,500
2-300-6200	LEGAL FEES	2,500	2,500	2,500	2,500	2,500
2-300-8520	UTILITIES - TELEPHONE	10,000	10,000	10,000	10,000	10,000
2-300-9200	TRANSFER TO RESERVE	20,000	20,000	20,000	20,000	20,000
2-300-9300	CONTINGENCY	500	500	500	500	500
2-300-9600	OTHER EXPENSES - MISCELLANEOUS	1,000	1,000	1,000	1,000	1,000
Total Expenses		1,463,924	1,148,614	1,168,196	1,267,660	1,208,013
TOTAL DEPARTMENT 0300		0	0	0	0	0

ECONOMIC DEVELOPMENT AREAS B, G AND H - DEPARTMENT 9360

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

Service Participants: Electoral Areas "B","G" and "H"

NO REQUISTION FOR 2015



ECONOMIC DEVELOPMENT AREAS B, G AND H - DEPARTMENT 9360

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
				CHANGE		
Revenues						
1-9360-1000	TAX REQUISITION	Not used this year			46,322	0
Total Revenues:					46,322	0
Expenditures						
2-9360-1400	ADMINISTRATION CHARGES	Not used this year	0.00%		500	0
2-9360-9400	SIMILKAMEEN PLANNING SOCIETY	Not used this year	0.00%		45,822	0
Total Expenditures:					46,322	0
TOTAL DEPARTMENT 9360					0	0

ECONOMIC DEVELOPMENT AREAS B, G AND H - DEPARTMENT 9360

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-9360-1000	TAX REQUISITION	0	47,322	47,322	47,322	47,322
Total Revenues		0	47,322	47,322	47,322	47,322
Expenditures						
2-9360-1400	ADMINISTRATION CHARGES	0	500	500	500	500
2-9360-9400	SIMILKAMEEN PLANNING SOCIETY	0	46,822	46,822	46,822	46,822
Total Expenses		0	47,322	47,322	47,322	47,322
TOTAL DEPARTMENT 9360		0	0	0	0	0

HERITAGE CONSERVATION A, C, D, G, H - DEPARTMENT 7880

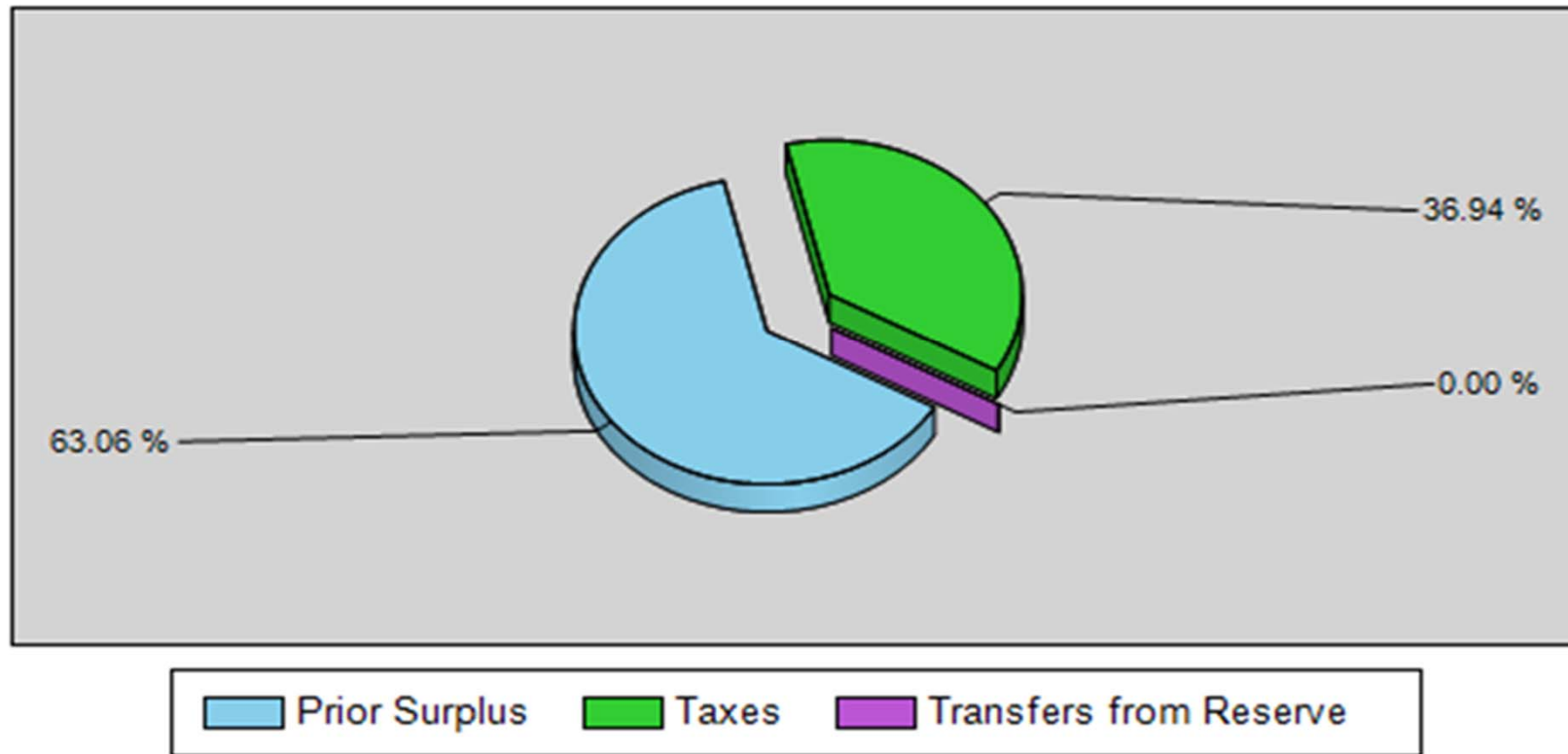
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Areas "A", "C", "D", "G" and "H"

Revenues



HERITAGE CONSERVATION A, C, D, G, H - DEPARTMENT 7880

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		
			CHANGE		
				2014	2015
Revenues					
1-7880-1000	TAX REQUISITION	Increased	28.13%	16,000	20,500
1-7880-9990	PRIOR YEARS SURPLUS	Decreased	30.00%	50,000	35,000
Total Revenues:		Decreased	15.91%	66,000	55,500
Expenditures					
2-7880-1000	SALARIES & WAGES	Increased	8.02%	6,000	6,481
2-7880-2500	MAINTENANCE	New this year		0	4,500
2-7880-3000	CONSULTANTS	Decreased	41.67%	60,000	35,000
2-7880-9290	TRANSFER TO OPERATING RESERVE	New this year		0	9,519
Total Expenditures:		Decreased	15.91%	66,000	55,500
TOTAL DEPARTMENT 7880				0	0

HERITAGE CONSERVATION A, C, D, G, H - DEPARTMENT 7880

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

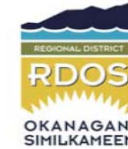


		2015	2016	2017	2018	2019
Revenues						
1-7880-1000	TAX REQUISITION	20,500	20,500	20,500	20,500	20,500
1-7880-9990	PRIOR YEARS SURPLUS	35,000	0	0	0	0
Total Revenues		55,500	20,500	20,500	20,500	20,500
Expenditures						
2-7880-1000	SALARIES & WAGES	6,481	6,611	6,743	6,878	7,015
2-7880-2500	MAINTENANCE	4,500	4,500	4,500	4,500	4,500
2-7880-3000	CONSULTANTS	35,000	0	0	0	0
2-7880-9290	TRANSFER TO OPERATING RESERVE	9,519	9,389	9,257	9,122	8,985
Total Expenses		55,500	20,500	20,500	20,500	20,500
TOTAL DEPARTMENT 7880		0	0	0	0	0

INFORMATION SERVICES - DEPARTMENT 0600

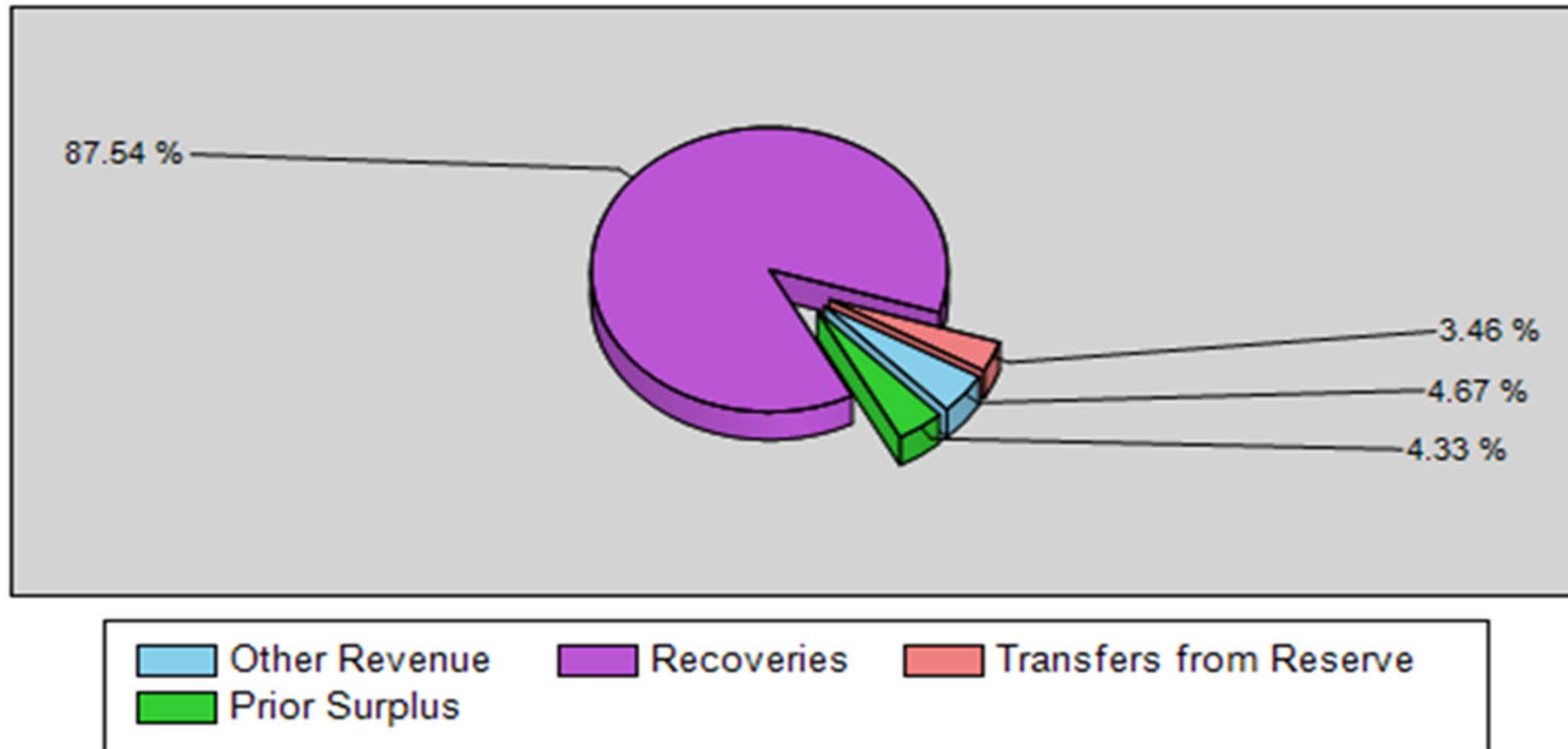
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Reallocation Department to various Services

Revenues



INFORMATION SERVICES - DEPARTMENT 0600

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-600-2500	RECOVERIES	Increased	470,812	505,967
1-600-6290	TRANSFER FROM OPERATING RESERVE	Decreased	21,000	20,000
1-600-9000	MISCELLANEOUS REVENUE	Increased	26,000	27,000
1-600-9990	PRIOR YEARS SURPLUS	Increased	20,000	25,000
Total Revenues:		Increased	537,812	577,967
Expenditures				
2-600-1000	SALARIES & WAGES	Increased	421,312	444,967
2-600-1400	ADMINISTRATION CHARGES	Increased	21,500	25,000
2-600-2210	EQPT MAINTENANCE - COMPUTER	New this year	0	2,000
2-600-3520	CONTRACT SERVICES	Increased	10,000	15,000
2-600-3530	AGREEMENTS - LICENSING	Increased	49,000	50,000
2-600-4000	EDUCATION & TRAINING	Unchanged	10,000	10,000
2-600-5600	EQUIPMENT	Unchanged	5,000	5,000
2-600-7000	SUPPLIES	Unchanged	1,000	1,000
2-600-9290	TRANSFER TO OPERATING RESERVE	Increased	20,000	25,000
Total Expenditures:		Increased	537,812	577,967
TOTAL DEPARTMENT 0600			0	0

INFORMATION SERVICES - DEPARTMENT 0600

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-600-2500	RECOVERIES	505,967	524,210	540,790	556,000	572,000
1-600-6290	TRANSFER FROM OPERATING RESERVE	20,000	15,000	10,000	5,000	0
1-600-9000	MISCELLANEOUS REVENUE	27,000	30,000	30,000	30,000	30,000
1-600-9990	PRIOR YEARS SURPLUS	25,000	25,000	25,000	25,000	25,000
Total Revenues		577,967	594,210	605,790	616,000	627,000
Expenditures						
2-600-1000	SALARIES & WAGES	444,967	452,710	466,290	472,000	480,000
2-600-1400	ADMINISTRATION CHARGES	25,000	27,000	29,000	31,000	32,000
2-600-2210	EQPT MAINTENANCE - COMPUTER	2,000	2,500	2,500	3,000	3,000
2-600-3520	CONTRACT SERVICES	15,000	15,000	15,000	15,000	15,000
2-600-3530	AGREEMENTS - LICENSING	50,000	51,000	52,000	53,000	54,000
2-600-4000	EDUCATION & TRAINING	10,000	10,000	10,000	11,000	12,000
2-600-5600	EQUIPMENT	5,000	10,000	5,000	5,000	5,000
2-600-7000	SUPPLIES	1,000	1,000	1,000	1,000	1,000
2-600-9290	TRANSFER TO OPERATING RESERVE	25,000	25,000	25,000	25,000	25,000
Total Expenses		577,967	594,210	605,790	616,000	627,000
TOTAL DEPARTMENT 0600		0	0	0	0	0

MOSQUITO CONTROL - DEPARTMENT 5700

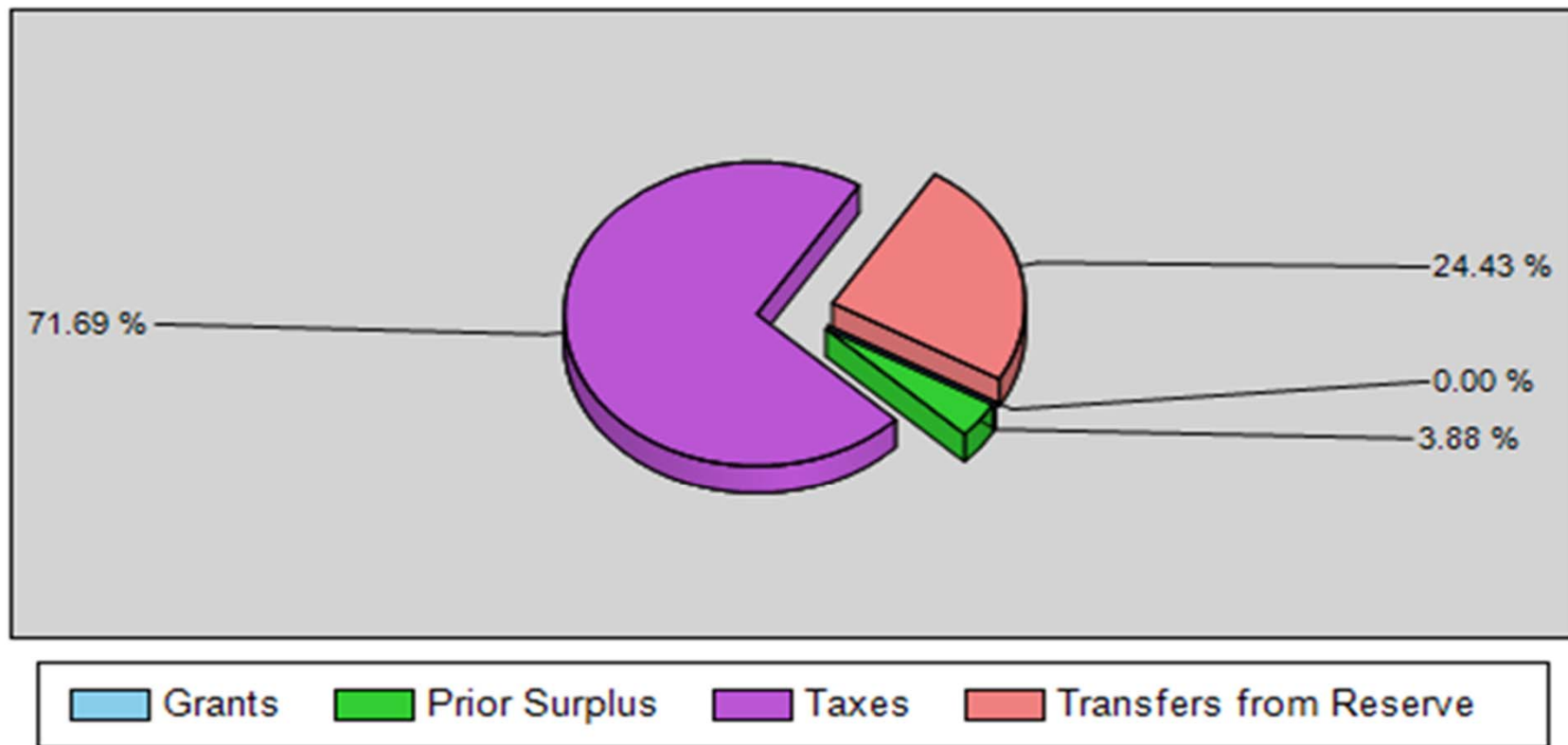
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Areas "A","B","C","D","F","G" and "H" ,Penticton Indian Band, City of Penticton, District of Summerland, Town of Oliver and Town of Osoyoos - 3 year moving average of time spent in each area

Revenues



MOSQUITO CONTROL - DEPARTMENT 5700

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	2014	2015
			CHANGE		
Revenues					
1-5700-1000	TAX REQUISITION	Increased	1.37%	91,200	92,451
1-5700-1800	GRANT IN LIEU OF TAXES	Not used this year		1,500	0
1-5700-6000	TRANSFER FROM RESERVE	Decreased	10.00%	35,000	31,500
1-5700-9990	PRIOR YEARS SURPLUS	Unchanged	0.00%	5,000	5,000
Total Revenues:		Decreased	2.83%	132,700	128,951
Expenditures					
2-5700-1000	SALARIES & WAGES	Decreased	5.54%	54,637	51,612
2-5700-1400	ADMINISTRATION CHARGES	Decreased	0.41%	4,132	4,115
2-5700-1500	IS	Decreased	24.31%	4,846	3,668
2-5700-2580	HELICOPTER SPRAYING	Decreased	3.85%	26,000	25,000
2-5700-2624	OP - W&S - PERMIT FEES	Unchanged	0.00%	500	500
2-5700-2640	OPERATIONS - HEALTH & SAFETY	Unchanged	0.00%	500	500
2-5700-3000	CONSULTANTS	Increased	42.86%	1,400	2,000
2-5700-4000	EDUCATION & TRAINING	Decreased	50.00%	1,000	500
2-5700-5400	DEPRECIATION	Unchanged	0.00%	5,000	5,000
2-5700-5600	EQUIPMENT	Increased	9.09%	1,100	1,200
2-5700-6050	INSURANCE - LIABILITY	Increased	12.35%	1,385	1,556
2-5700-7000	SUPPLIES	Increased	3.70%	27,000	28,000
2-5700-8000	ADVERTISING	Unchanged	0.00%	1,000	1,000
2-5700-8200	TRAVEL/LEASING	Increased	2.38%	4,200	4,300
Total Expenditures:		Decreased	2.83%	132,700	128,951
TOTAL DEPARTMENT 5700				0	0

MOSQUITO CONTROL - DEPARTMENT 5700

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

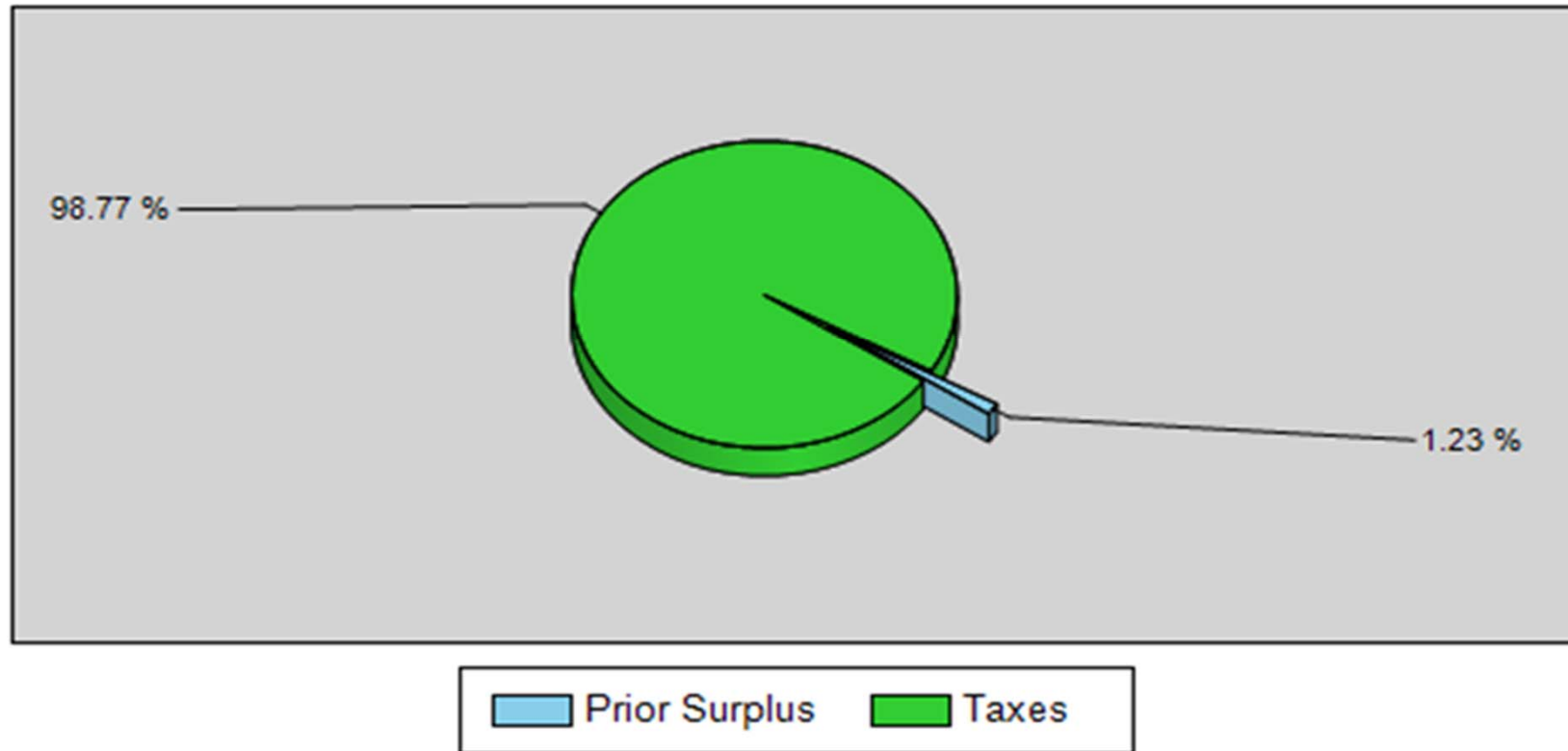


		2015	2016	2017	2018	2019
Revenues						
1-5700-1000	TAX REQUISITION	92,451	115,070	117,413	118,782	119,975
1-5700-1800	GRANT IN LIEU OF TAXES	0	0	0	0	0
1-5700-6000	TRANSFER FROM RESERVE	31,500	11,500	11,500	11,500	11,500
1-5700-9990	PRIOR YEARS SURPLUS	5,000	5,000	5,000	5,000	5,000
Total Revenues		128,951	131,570	133,913	135,282	136,475
Expenditures						
2-5700-1000	SALARIES & WAGES	51,612	52,644	53,697	54,771	55,866
2-5700-1400	ADMINISTRATION CHARGES	4,115	4,197	4,281	4,367	4,454
2-5700-1500	IS	3,668	3,741	3,816	3,893	3,970
2-5700-2580	HELICOPTER SPRAYING	25,000	25,000	25,000	25,000	25,000
2-5700-2624	OP - W&S - PERMIT FEES	500	500	500	500	500
2-5700-2640	OPERATIONS - HEALTH & SAFETY	500	500	500	500	0
2-5700-3000	CONSULTANTS	2,000	2,000	2,000	2,000	2,000
2-5700-4000	EDUCATION & TRAINING	500	700	500	500	700
2-5700-5400	DEPRECIATION	5,000	5,000	5,000	5,000	5,000
2-5700-5600	EQUIPMENT	1,200	1,200	1,300	1,300	1,300
2-5700-6050	INSURANCE - LIABILITY	1,556	1,587	1,619	1,651	1,684
2-5700-7000	SUPPLIES	28,000	29,000	30,000	30,000	30,000
2-5700-8000	ADVERTISING	1,000	1,100	1,200	1,200	1,300
2-5700-8200	TRAVEL/LEASING	4,300	4,400	4,500	4,600	4,700
Total Expenses		128,951	131,570	133,913	135,282	136,475
TOTAL DEPARTMENT 5700		0	0	0	0	0



Service Participants: Local Service Areas incorporating parts of Electoral Areas "A", "B", "C", "D", "E", "F" and "G"

Revenues



OKANAGAN REGIONAL LIBRARY - DEPARTMENT 9900

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014		
			% CHANGE	2014	2015
Revenues					
1-9900-1000	TAX REQUISITION	Increased	1.11%	797,083	805,926
1-9900-9990	PRIOR YEARS SURPLUS	Decreased	28.57%	14,000	10,000
Total Revenues:		Increased	0.60%	811,083	815,926
Expenditures					
2-9900-1400	ADMINISTRATION CHARGES	Increased	5.00%	7,435	7,807
2-9900-5642	EQUIPMENT - LIBRARY - HEDLEY	Not used this year		2,965	0
2-9900-5643	EQUIPMENT - LIBRARY - KEREMEOS	Not used this year		1,300	0
2-9900-5644	EQUIPMENT - LIBRARY - NARAMATA	Not used this year		1,400	0
2-9900-5646	EQUIPMENT - LIBRARY - OK FALLS	Not used this year		650	0
2-9900-9300	CONTINGENCY	Unchanged	0.00%	5,000	5,000
2-9900-9430	TRANSFER TO OKANAGAN LIBRARY	Increased	1.36%	792,333	803,119
Total Expenditures:		Increased	0.60%	811,083	815,926
TOTAL DEPARTMENT 9900				0	0

OKANAGAN REGIONAL LIBRARY - DEPARTMENT 9900

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-9900-1000	TAX REQUISITION	805,926	807,963	813,122	818,285	823,451
1-9900-9990	PRIOR YEARS SURPLUS	10,000	10,000	10,000	10,000	10,000
Total Revenues		815,926	817,963	823,122	828,285	833,451
Expenditures						
2-9900-1400	ADMINISTRATION CHARGES	7,807	7,963	8,122	8,285	8,451
2-9900-9300	CONTINGENCY	5,000	5,000	5,000	5,000	5,000
2-9900-9430	TRANSFER TO OKANAGAN LIBRARY	803,119	805,000	810,000	815,000	820,000
Total Expenses		815,926	817,963	823,122	828,285	833,451
TOTAL DEPARTMENT 9900		0	0	0	0	0

ELECTORAL AREA PLANNING - DEPARTMENT 5000

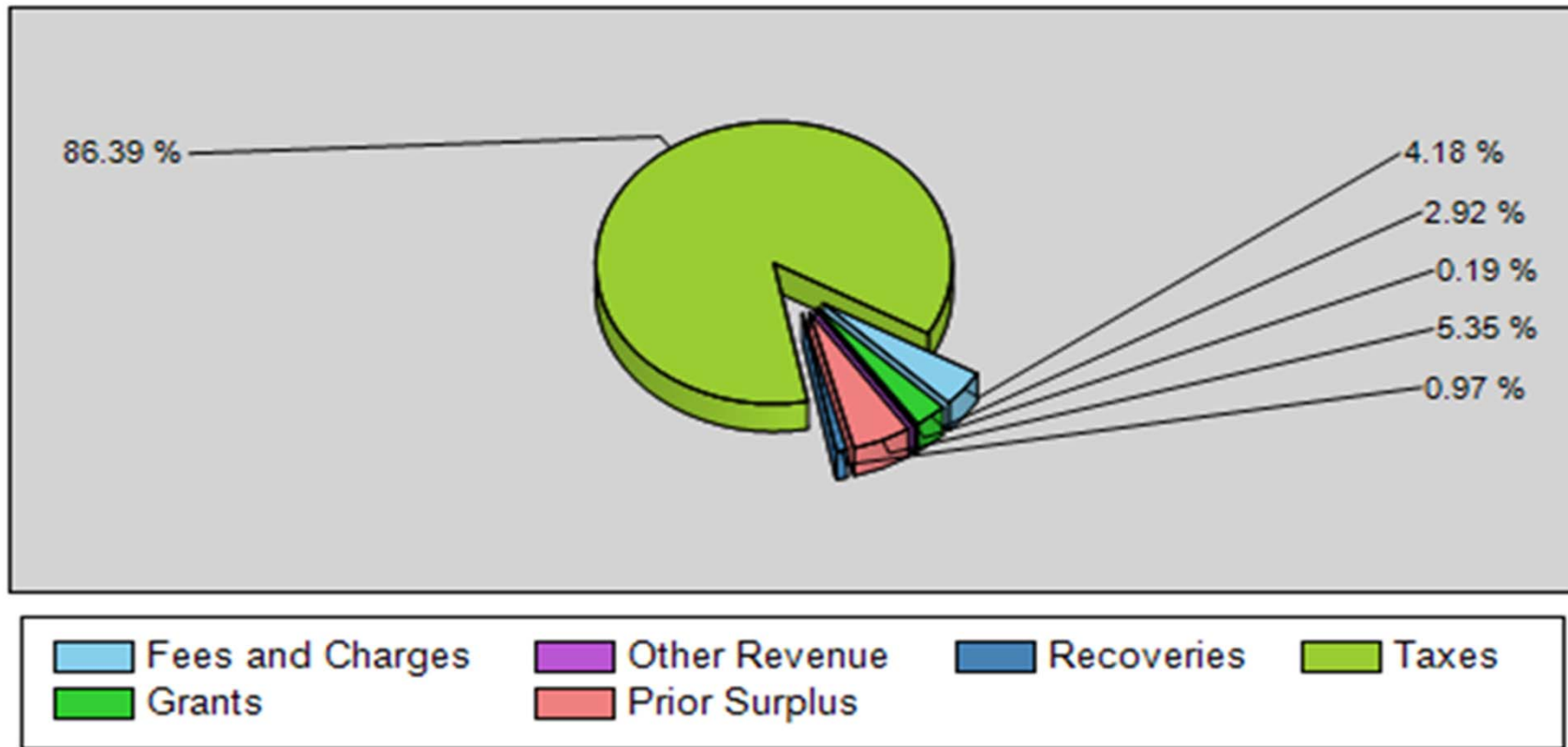
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: All Electoral Areas and Penticton Indian Band

Revenues



ELECTORAL AREA PLANNING - DEPARTMENT 5000

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-5000-1000	TAX REQUISITION	Increased	884,756	888,579
1-5000-1800	GRANT IN LIEU OF TAXES	Unchanged	6,000	6,000
1-5000-2520	RECOVERIES - CONTRACTS	Unchanged	10,000	10,000
1-5000-2915	COMMUNITY WORKS GAS TAX FUNDING	Decreased	30,000	24,000
1-5000-4400	ALR FEES	Unchanged	3,000	3,000
1-5000-4410	DEVELOPMENT APPLICATION FEES	Increased	35,000	40,000
1-5000-6290	TRANSFER FROM OPERATING RESERVE	Not used this year	45,000	0
1-5000-9000	MISCELLANEOUS REVENUE	Unchanged	2,000	2,000
1-5000-9990	PRIOR YEARS SURPLUS	Increased	10,000	55,000
Total Revenues:		Increased	1,025,756	1,028,579
Expenditures				
2-5000-1000	SALARIES & WAGES	Increased	512,904	516,207
2-5000-1200	BOARD OF VARIANCE	Decreased	700	500
2-5000-1220	APC EXPENSES	Unchanged	1,500	1,500
2-5000-1400	ADMINISTRATION CHARGES	Unchanged	84,570	84,570
2-5000-1410	BYLAW ENFORCEMENT ALLOCATION	Increased	103,046	111,237
2-5000-1500	IS	Increased	82,650	82,885
2-5000-3000	CONSULTANTS	Increased	128,692	120,270
2-5000-4000	EDUCATION & TRAINING	Increased	9,836	9,934
2-5000-4500	ENVIRONMENTAL PROJECTS	Increased	10,000	10,100
2-5000-5600	EQUIPMENT	Decreased	2,000	1,000
2-5000-6050	INSURANCE - LIABILITY	Increased	5,837	6,557
2-5000-6200	LEGAL FEES	Increased	53,000	53,530
2-5000-6220	LEGAL FEES - COVENANT REGISTRATIONS	Increased	2,000	2,020
2-5000-7000	SUPPLIES	Increased	6,090	7,150
2-5000-8000	ADVERTISING	Increased	15,184	15,335

ELECTORAL AREA PLANNING - DEPARTMENT 5000

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
2-5000-8200	TRAVEL/LEASING	Increased	0.99%		3,747	3,784
2-5000-9290	TRANSFER TO OPERATING RESERVE	New this year			0	1,000
2-5000-9300	CONTINGENCY	New this year			0	1,000
2-5000-9600	OTHER EXPENSES - MISCELLANEOUS	Not used this year			4,000	0
Total Expenditures:		Increased	0.28%		1,025,756	1,028,579
TOTAL DEPARTMENT 5000					0	0

ELECTORAL AREA PLANNING - DEPARTMENT 5000

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-5000-1000	TAX REQUISITION	888,579	874,915	892,734	910,894	928,558
1-5000-1800	GRANT IN LIEU OF TAXES	6,000	6,000	6,000	6,000	6,000
1-5000-2915	COMMUNITY WORKS GAS TAX FUNDING	10,000				
1-5000-2520	RECOVERIES - CONTRACTS	24,000	10,000	10,000	10,000	10,000
1-5000-4400	ALR FEES	3,000	3,060	3,090	3,121	3,200
1-5000-4410	DEVELOPMENT APPLICATION FEES	40,000	40,000	40,000	40,000	40,000
1-5000-9000	MISCELLANEOUS REVENUE	2,000	2,000	2,000	2,000	2,000
1-5000-9990	PRIOR YEARS SURPLUS	55,000	50,000	50,000	50,000	50,000
Total Revenues		1,028,579	985,975	1,003,824	1,022,015	1,039,758
Expenditures						
2-5000-1000	SALARIES & WAGES	516,207	526,531	537,062	547,803	558,759
2-5000-1200	BOARD OF VARIANCE	500	714	721	728	750
2-5000-1220	APC EXPENSES	1,500	1,500	1,500	1,500	1,500
2-5000-1400	ADMINISTRATION CHARGES	84,570	86,261	87,987	89,746	91,541
2-5000-1410	BYLAW ENFORCEMENT ALLOCATION	111,237	98,561	100,532	102,542	104,593
2-5000-1500	IS	82,885	84,543	86,234	87,958	89,717
2-5000-3000	CONSULTANTS	120,270	75,173	75,924	76,684	77,000
2-5000-4000	EDUCATION & TRAINING	9,934	10,033	10,134	10,235	10,500
2-5000-4500	ENVIRONMENTAL PROJECTS	10,100	10,201	10,303	10,406	10,500
2-5000-5600	EQUIPMENT	1,000	2,142	2,163	2,185	2,200
2-5000-6050	INSURANCE - LIABILITY	6,557	6,688	6,822	6,958	7,098
2-5000-6200	LEGAL FEES	53,530	54,065	54,605	55,152	55,250
2-5000-6220	LEGAL FEES - COVENANT REGISTRATIONS	2,020	2,040	2,060	2,081	2,100
2-5000-7000	SUPPLIES	7,150	6,212	6,274	6,337	6,400
2-5000-8000	ADVERTISING	15,335	15,489	15,644	15,800	15,900
2-5000-8200	TRAVEL/LEASING	3,784	3,822	3,860	3,899	3,950
2-5000-9290	TRANSFER TO OPERATING RESERVE	1,000	1,000	1,000	1,000	1,000
2-5000-9300	CONTINGENCY	1,000	1,000	1,000	1,000	1,000

ELECTORAL AREA PLANNING - DEPARTMENT 5000

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



	2015	2016	2017	2018	2019
Total Expenses	1,028,579	985,975	1,003,824	1,022,015	1,039,758
TOTAL DEPARTMENT 5000	0	0	0	0	0

SUBDIVISION SERVICING - DEPARTMENT 4200

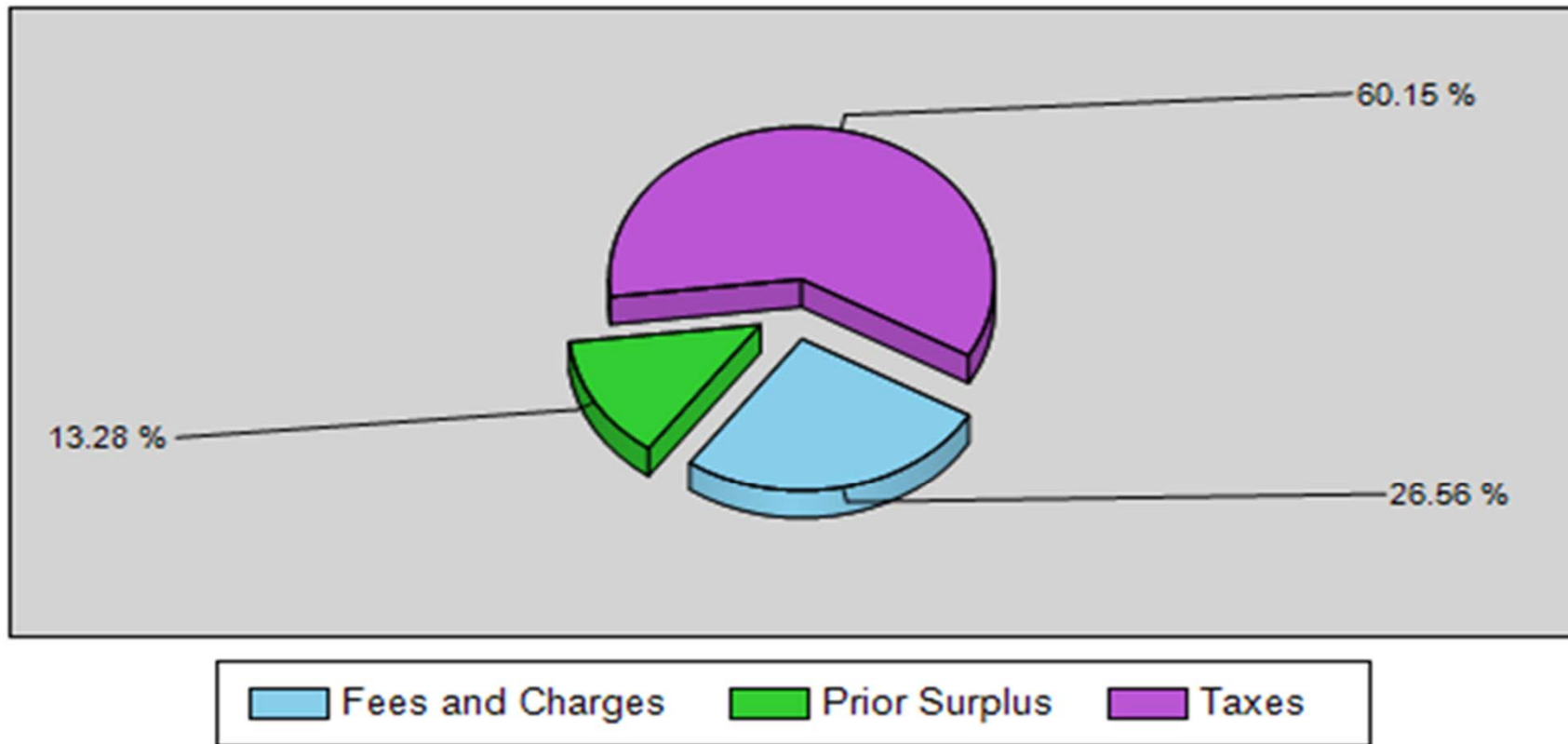
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: All Electoral Areas

Revenues



SUBDIVISION SERVICING - DEPARTMENT 4200

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
Revenues						
1-4200-1000	TAX REQUISITION	Increased	31.48%		51,668	67,931
1-4200-4530	SUBDIVISION SERVICING FEES	Unchanged	0.00%		30,000	30,000
1-4200-9990	PRIOR YEARS SURPLUS	Decreased	57.14%		35,000	15,000
Total Revenues:		Decreased	3.20%		116,668	112,931
Expenditures						
2-4200-1000	SALARIES & WAGES	Increased	1.61%		77,566	78,812
2-4200-1400	ADMINISTRATION CHARGES	Increased	1.47%		3,737	3,792
2-4200-1500	IS	Decreased	0.71%		5,365	5,327
2-4200-3000	CONSULTANTS	Decreased	20.00%		25,000	20,000
2-4200-6200	LEGAL FEES	Unchanged	0.00%		4,000	4,000
2-4200-7000	SUPPLIES	Unchanged	0.00%		500	500
2-4200-8200	TRAVEL/LEASING	Unchanged	0.00%		500	500
Total Expenditures:		Decreased	3.20%		116,668	112,931
TOTAL DEPARTMENT 4200					0	0

SUBDIVISION SERVICING - DEPARTMENT 4200

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-4200-1000	TAX REQUISITION	67,931	54,690	56,483	58,313	60,179
1-4200-4530	SUBDIVISION SERVICING FEES	30,000	35,000	35,000	35,000	35,000
1-4200-9990	PRIOR YEARS SURPLUS	15,000	10,000	10,000	10,000	10,000
Total Revenues		112,931	99,690	101,483	103,313	105,179
Expenditures						
2-4200-1000	SALARIES & WAGES	78,812	80,388	81,996	83,636	85,309
2-4200-1400	ADMINISTRATION CHARGES	3,792	3,868	3,945	4,024	4,105
2-4200-1500	IS	5,327	5,434	5,542	5,653	5,766
2-4200-3000	CONSULTANTS	20,000	5,000	5,000	5,000	5,000
2-4200-6200	LEGAL FEES	4,000	4,000	4,000	4,000	4,000
2-4200-7000	SUPPLIES	500	500	500	500	500
2-4200-8200	TRAVEL/LEASING	500	500	500	500	500
Total Expenses		112,931	99,690	101,483	103,313	105,179
TOTAL DEPARTMENT 4200		0	0	0	0	0

SHARED SERVICES

AREA "A" and OSOYOOS		
• Summary Information		115
• Arena (Sun Bowl)	7050	116 - 120
• Museum Property Debt	7865	121 - 123
AREAS "B" and "G" and KEREMEOS		
• Summary Information		124
• Fire Protection – B-G Keremeos	1100	125 - 129
• Pool – Keremeos, Areas B & G	7310	130 -132
• Recreation Facility Similkameen	7200	133 - 137
• Recycling/ Garbage Pick Up Areas - Keremeos	3590	138 – 140
• Refuse - Keremeos & District Landfill B-G	3400	141 -145
• Similkameen Valley Visitor Information Centre	9250	146 -148
AREAS "C" and OLIVER		
• Summary Information		149
• Economic Development Oliver	9350	150 - 152
• Frank Venables Auditorium	7410	153 - 155

• Heritage Grant	7820	156 - 158
• Oliver Parks and Rec - Arena	7100	159 - 161
• Oliver Parks and Rec – Parks	7700	162 - 164
• Oliver Parks and Rec – Pool	7300	165 - 167
• Oliver Parks and Rec - Programs	7810	168 - 170
• Oliver Parks and Rec – Recreation Hall	7400	171 -173
• Refuse Disposal Oliver	3000	174 - 178
• Venables Theatre Service	7420	179 - 181
AREAS “D” and “E” and “F”		
• Summary Information		182
• Campbell Mountain Landfill Penticton D3	3500	183 - 187
• Noise Bylaws D F	2700	188 - 190
• Recycling Areas DEF	3550	191 - 194
• Septage Disposal Service	3820	195 - 197

TAX REQUISITION CHANGE	2015	2014	CHANGE	EXPLANATION
SHARED A - OSOYOOS	\$535,964	\$526,952	\$9,012	
ARENA - OSOYOOS/A	\$459,450	\$450,438	\$9,012	General increase in expenses
MUSEUM PROPERTY DEBT - AREA A	\$76,514	\$76,514	\$0	

ARENA OSOYOOS/A - DEPARTMENT 7050

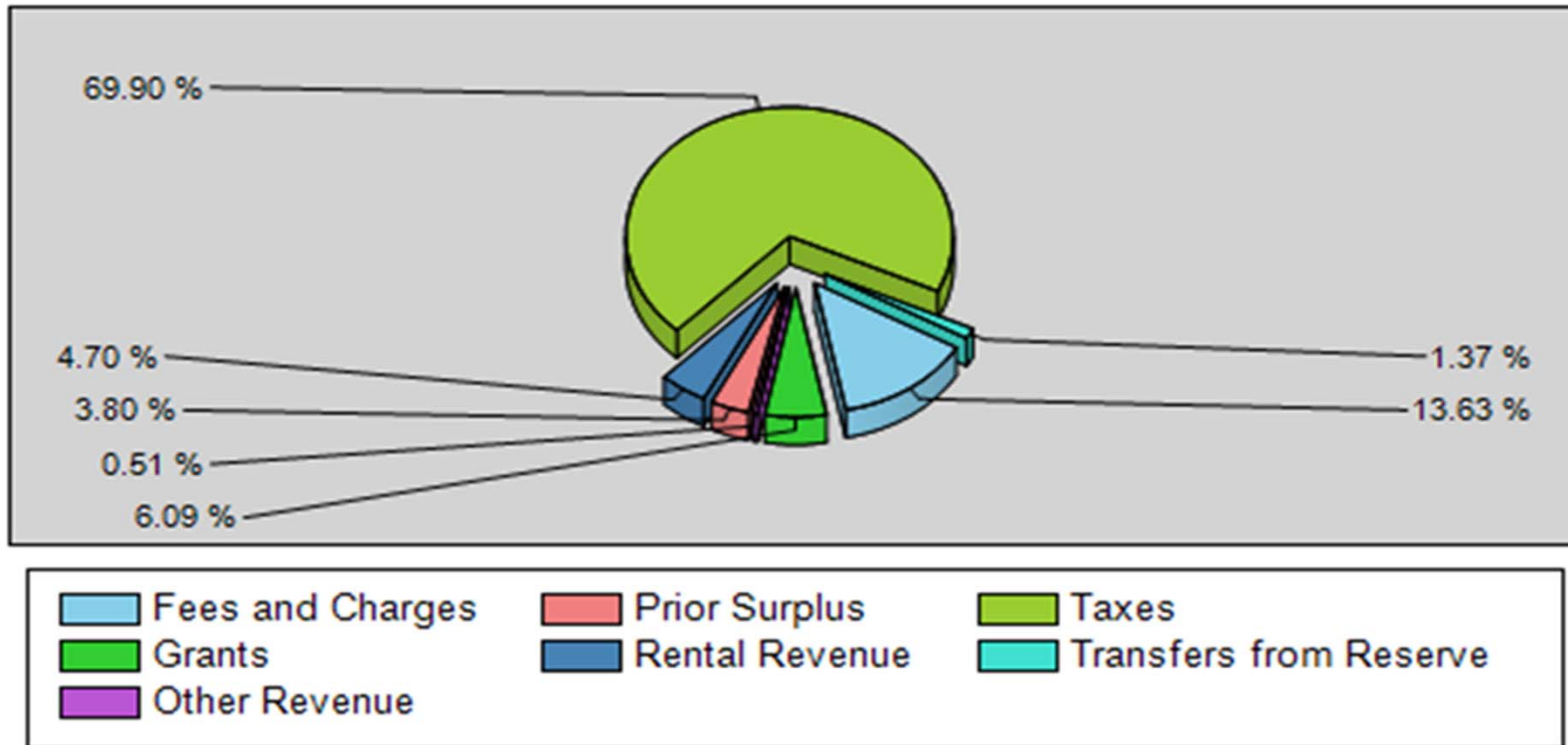
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "A" and Town of Osoyoos

Revenues



ARENA OSOYOOS/A - DEPARTMENT 7050

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 % CHANGE	2014	2015
Revenues					
1-7050-1000	TAX REQUISITION	Increased	2.00%	450,438	459,450
1-7050-4040	REVENUE - MEZZANINE RENTAL	Increased	7.70%	28,700	30,910
1-7050-4160	REVENUE - CONCESSION	Unchanged	0.00%	2,250	2,250
1-7050-4171	REVENUE - SKATING	Increased	0.84%	15,560	15,690
1-7050-4174	REVENUE - HOCKEY	Increased	4.09%	61,410	63,920
1-7050-4176	REVENUE - MAINTENANCE CONTRIBUTION	Increased	1.85%	7,580	7,720
1-7050-6000	TRANSFER FROM RESERVE	Decreased	55.76%	20,320	8,990
1-7050-8000	PROVINCIAL GRANTS	Unchanged	0.00%	40,000	40,000
1-7050-9000	MISCELLANEOUS REVENUE	Increased	3.09%	3,240	3,340
1-7050-9990	PRIOR YEARS SURPLUS	New this year		0	25,000
Total Revenues:		Increased	4.41%	629,498	657,270
Expenditures					
2-7050-1000	SALARIES & WAGES	Increased	2.77%	357,500	367,420
2-7050-1001	RDOS STAFF WAGES	Increased	2.74%	438	450
2-7050-1400	ADMINISTRATION CHARGES	Unchanged	0.00%	1,000	1,000
2-7050-1410	ADMIN CHARGES - TOWN	Unchanged	0.00%	12,000	12,000
2-7050-2000	BUILDING MAINTENANCE	Increased	16.00%	25,250	29,290
2-7050-2200	EQUIPMENT MAINTENANCE	Unchanged	0.00%	18,180	18,180
2-7050-2220	EQUIPMENT MAINTENANCE - VEHICLES	Increased	62.62%	4,040	6,570
2-7050-5500	CAPITAL EXPENDITURES	Increased	11.35%	70,500	78,500
2-7050-7000	SUPPLIES	Increased	0.55%	10,930	10,990
2-7050-7131	SUPPLIES - P&R - CONCESSION	Unchanged	0.00%	500	500
2-7050-8500	UTILITIES	Increased	4.74%	97,410	102,030
2-7050-9240	TRF TO RESERVE - EQUIPMENT	Unchanged	0.00%	25,000	25,000
2-7050-9600	OTHER EXPENSES - MISCELLANEOUS	Decreased	20.89%	6,750	5,340
Total Expenditures:		Increased	4.41%	629,498	657,270

ARENA OSOYOOS/A - DEPARTMENT 7050

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 % CHANGE	2014	2015
TOTAL DEPARTMENT 7050				0	0

ARENA OSOYOOS/A - DEPARTMENT 7050

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-7050-1000	TAX REQUISITION	459,450	473,240	496,910	521,760	547,800
1-7050-4040	REVENUE - MEZZANINE RENTAL	30,910	31,690	32,490	33,310	34,150
1-7050-4160	REVENUE - CONCESSION	2,250	2,500	2,500	2,500	2,550
1-7050-4171	REVENUE - SKATING	15,690	16,100	16,520	16,940	17,370
1-7050-4174	REVENUE - HOCKEY	63,920	65,230	66,590	67,980	69,400
1-7050-4176	REVENUE - MAINTENANCE CONTRIBUTION	7,720	7,920	8,120	8,330	8,540
1-7050-6000	TRANSFER FROM RESERVE	8,990	52,670	39,690	16,870	20,950
1-7050-8000	PROVINCIAL GRANTS	40,000	0	0	0	0
1-7050-9000	MISCELLANEOUS REVENUE	3,340	3,410	3,480	3,550	3,620
1-7050-9990	PRIOR YEARS SURPLUS	25,000	0	0	0	0
Total Revenues		657,270	652,760	666,300	671,240	704,380
Expenditures						
2-7050-1000	SALARIES & WAGES	367,420	374,790	382,300	389,960	397,770
2-7050-1001	RDOS STAFF WAGES	450	460	470	480	490
2-7050-1400	ADMINISTRATION CHARGES	1,000	1,000	1,000	1,000	1,000
2-7050-1410	ADMIN CHARGES - TOWN	12,000	12,000	12,000	12,000	12,000
2-7050-2000	BUILDING MAINTENANCE	29,290	29,590	29,890	30,190	30,500
2-7050-2200	EQUIPMENT MAINTENANCE	18,180	18,370	18,560	18,750	18,940
2-7050-2220	EQUIPMENT MAINTENANCE - VEHICLES	6,570	6,640	6,710	6,780	6,850
2-7050-5500	CAPITAL EXPENDITURES	78,500	55,000	55,000	46,000	42,500
2-7050-7000	SUPPLIES	10,990	11,110	11,230	11,350	11,470
2-7050-7131	SUPPLIES - P&R - CONCESSION	500	510	530	550	570
2-7050-8500	UTILITIES	102,030	107,010	112,240	117,720	123,470
2-7050-9010	DEBT INTEREST	0	5,850	5,850	5,850	28,120
2-7050-9240	TRF TO RESERVE - EQUIPMENT	25,000	25,000	25,000	25,000	25,000
2-7050-9600	OTHER EXPENSES - MISCELLANEOUS	5,340	5,430	5,520	5,610	5,700
Total Expenses		657,270	652,760	666,300	671,240	704,380

ARENA OSOYOOS/A - DEPARTMENT 7050

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



	2015	2016	2017	2018	2019
TOTAL DEPARTMENT 7050	0	0	0	0	0

MUSEUM PROPERTY DEBT AREA A - DEPARTMENT 7865

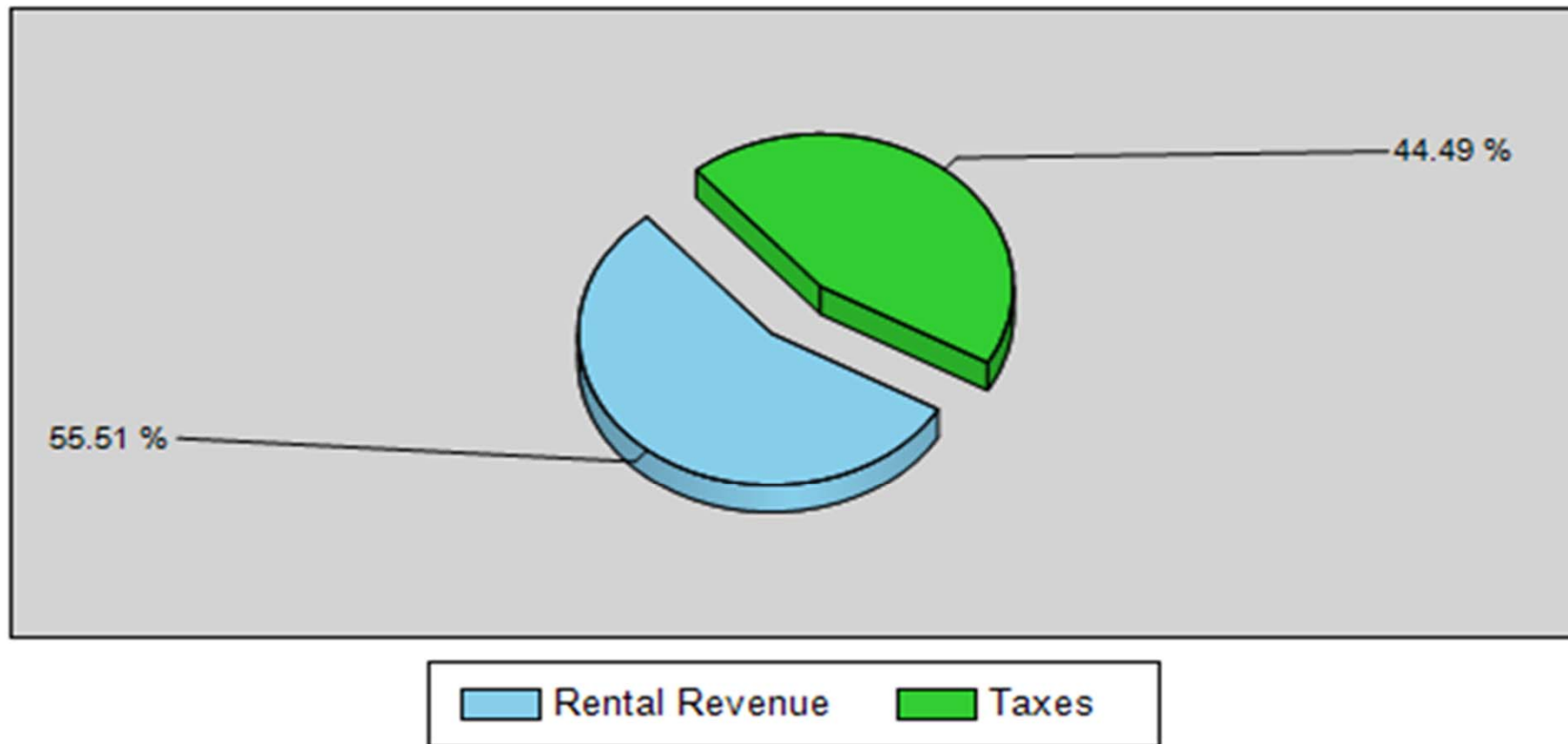
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "A" and Town of Osoyoos

Revenues



MUSEUM PROPERTY DEBT AREA A - DEPARTMENT 7865

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 % CHANGE	2014	2015
Revenues					
1-7865-1500	PARCEL TAX	Unchanged	0.00%	76,514	76,514
1-7865-4000	RENTAL REVENUE	Unchanged	0.00%	95,451	95,451
Total Revenues:		Unchanged	0.00%	171,965	171,965
Expenditures					
2-7865-1400	ADMINISTRATION CHARGE	New this year		0	500
2-7865-5500	CAPITAL EXPENDITURES	New this year		0	50,000
2-7865-6000	INSURANCE - PROPERTY	Decreased	11.59%	4,261	3,767
2-7865-9010	DEBT INTEREST	Unchanged	0.00%	35,456	35,456
2-7865-9020	DEBT PRINCIPLE	Unchanged	0.00%	41,058	41,058
2-7865-9200	TRANSFER TO RESERVE	Decreased	54.84%	91,190	41,184
Total Expenditures:		Unchanged	0.00%	171,965	171,965
TOTAL DEPARTMENT 7865				0	0

MUSEUM PROPERTY DEBT AREA A - DEPARTMENT 7865

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-7865-1500	PARCEL TAX	76,514	76,514	76,514	76,514	76,514
1-7865-4000	RENTAL REVENUE	95,451	95,451	95,451	95,451	95,451
Total Revenues		171,965	171,965	171,965	171,965	171,965
Expenditures						
2-7865-1400	ADMINISTRATION CHARGE	500	500	500	500	500
2-7865-5500	CAPITAL EXPENDITURES	50,000	50,000	50,000	50,000	50,000
2-7865-6000	INSURANCE - PROPERTY	3,767	3,842	3,919	3,998	4,078
2-7865-9010	DEBT INTEREST	35,456	35,456	35,456	35,456	35,456
2-7865-9020	DEBT PRINCIPLE	41,058	41,058	41,058	41,058	41,058
2-7865-9200	TRANSFER TO RESERVE	41,184	41,109	41,032	40,953	40,873
Total Expenses		171,965	171,965	171,965	171,965	171,965
TOTAL DEPARTMENT 7865		0	0	0	0	0

TAX REQUISITION CHANGE	2015	2014	CHANGE	EXPLANATION
SHARED B -G- KEREMEOS	\$782,506	\$775,262	\$7,244	
FIRE PROTECTION - B-G KEREMEOS	\$321,217	\$279,415	\$41,802	\$27 \$21K increase Honorariums; \$13K increased transfer to reserves
POOL - KEREMEOS/AREAS B & G	\$65,404	\$74,163	-\$8,759	Increase prior year surplus
RECREATION FACILITY - KEREMEOS	\$119,245	\$199,463	-\$80,218	Increase prior year surplus; Removal of transfer to reserves
REFUSE STATEMENT B-G KEREMEOS	\$243,640	\$189,221	\$54,419	\$25K prior deficit; no reserve remaining to offset capital; additional Salary & Wages - additional open hours
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	\$33,000	\$33,000	\$0	

NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
RECYCLING/GARBGE KEREMEOS	\$78,545	\$78,545	\$0	

FIRE PROTECTION B-G-KEREMEOS - DEPARTMENT 1100

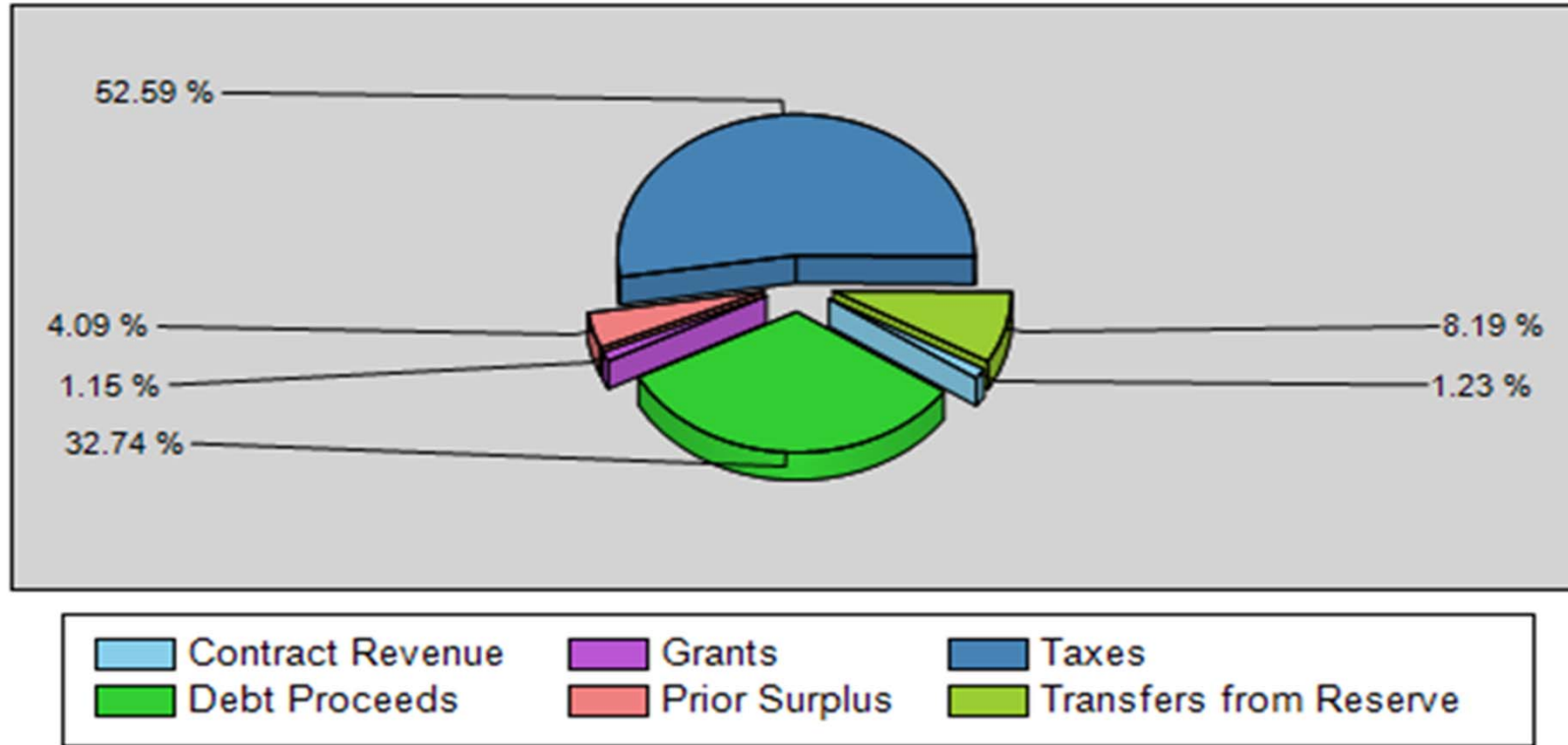
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Service Area encompassing parts of Electoral Area "B" and Electoral Area "G" and Keremeos

Revenues



FIRE PROTECTION B-G-KEREMEOS - DEPARTMENT 1100

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 % CHANGE	2014	2015
Revenues					
1-1100-1000	TAX REQUISITION	Increased	14.96%	279,415	321,217
1-1100-3090	AGREEMENT - FIRST NATIONS	Increased	2.00%	7,382	7,530
1-1100-6000	TRANSFER FROM RESERVE	Decreased	9.00%	55,000	50,050
1-1100-7200	DEBENTURE PROCEEDS	Unchanged	0.00%	200,000	200,000
1-1100-8070	PROVINCIAL GRANTS - FOREST SERVICE	Increased	16.67%	6,000	7,000
1-1100-9990	PRIOR YEARS SURPLUS	Decreased	16.67%	30,000	25,000
Total Revenues:		Increased	5.71%	577,797	610,797
Expenditures					
2-1100-1230	HONORARIUMS - FIREFIGHTERS	Increased	26.50%	80,000	101,200
2-1100-1260	FIRE CHIEF'S LEASE EXPENSE	Increased	2.91%	515	530
2-1100-1400	ADMINISTRATION CHARGES	Decreased	5.00%	15,357	14,589
2-1100-1500	IS	Decreased	0.24%	2,475	2,469
2-1100-2000	BUILDING MAINTENANCE	Decreased	17.93%	18,825	15,450
2-1100-2200	EQUIPMENT MAINTENANCE	Increased	2.00%	11,000	11,220
2-1100-2220	EQUIPMENT MAINTENANCE - VEHICLES	Increased	3.18%	11,000	11,350
2-1100-2230	EQUIPMENT MAINT - TURNOUT GEAR REPAIR	Unchanged	0.00%	4,000	4,000
2-1100-4000	EDUCATION & TRAINING	Unchanged	0.00%	18,000	18,000
2-1100-4010	CONFERENCES	Unchanged	0.00%	8,000	8,000
2-1100-5500	CAPITAL EXPENDITURES	Decreased	1.94%	255,000	250,050
2-1100-5630	EQUIPMENT - FIREFIGHTING	Increased	1.97%	10,640	10,850
2-1100-5632	EQUIPMENT - TURNOUT GEAR	Increased	11.38%	14,500	16,150
2-1100-6000	INSURANCE - PROPERTY	Increased	2.20%	2,640	2,698
2-1100-6050	INSURANCE - LIABILITY	Increased	11.38%	369	411
2-1100-6060	INSURANCE - FIREFIGHTERS ACCIDENT	Increased	3.30%	2,759	2,850
2-1100-6100	INSURANCE - VEHICLE	Increased	11.23%	7,967	8,862
2-1100-6200	LEGAL FEES	Increased	20.00%	5,000	6,000

FIRE PROTECTION B-G-KEREMEOS - DEPARTMENT 1100

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
2-1100-8200	FUEL - VEHICLES	Increased	4,500	6,200
2-1100-8500	UTILITIES	Increased	6,641	6,840
2-1100-8520	UTILITIES - TELEPHONE	Increased	6,630	6,760
2-1100-8720	MFA LEASING - FIREFIGHTING EQUIPMENT	Unchanged	6,173	6,173
2-1100-9010	DEBT INTEREST	Unchanged	10,898	10,898
2-1100-9020	DEBT PRINCIPAL	Unchanged	12,286	12,286
2-1100-9200	TRANSFER TO EQUIP RESERVE	Unchanged	10,000	10,000
2-1100-9210	TRANSFER TO RESERVE - BUILDING	Increased	9,222	10,000
2-1100-9230	TRANSFER TO VEHICLE RESERVE	Increased	30,000	40,000
2-1100-9295	TRANSFER TO OPERATING RESERVE	Increased	7,000	10,000
2-1100-9550	OCCUPATIONAL HEALTH COMMITTEE EXPENSES	Increased	2,400	2,461
2-1100-9600	OTHER EXPENSES - MISCELLANEOUS	Increased	4,000	4,500
Total Expenditures:		Increased	577,797	610,797
TOTAL DEPARTMENT 1100			0	0

FIRE PROTECTION B-G-KEREMEOS - DEPARTMENT 1100

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-1100-1000	TAX REQUISITION	321,217	337,118	314,438	321,106	327,563
1-1100-3090	AGREEMENT - FIRST NATIONS	7,530	7,680	7,834	7,990	8,150
1-1100-6000	TRANSFER FROM RESERVE	50,050	60,000	26,797	27,226	27,771
1-1100-7200	DEBENTURE PROCEEDS	200,000	1,200,000	400,000	20,000	20,000
1-1100-8070	PROVINCIAL GRANTS - FOREST SERVICE	7,000	6,000	6,000	6,000	6,120
1-1100-9990	PRIOR YEARS SURPLUS	25,000	25,000	25,000	25,000	25,000
Total Revenues		610,797	1,635,798	780,069	407,322	414,604
Expenditures						
2-1100-1230	HONORARIUMS - FIREFIGHTERS	101,200	99,200	100,200	101,175	103,199
2-1100-1260	FIRE CHIEF'S LEASE EXPENSE	530	530	537	546	557
2-1100-1400	ADMINISTRATION CHARGES	14,589	14,881	15,178	15,482	15,792
2-1100-1500	IS	2,469	2,500	2,550	2,600	2,650
2-1100-2000	BUILDING MAINTENANCE	15,450	15,450	15,640	15,890	16,208
2-1100-2200	EQUIPMENT MAINTENANCE	11,220	11,444	11,675	11,906	12,144
2-1100-2220	EQUIPMENT MAINTENANCE - VEHICLES	11,350	11,444	11,675	11,906	12,144
2-1100-2230	EQUIPMENT MAINT - TURNOUT GEAR REPAIR	4,000	5,200	5,306	5,410	5,518
2-1100-4000	EDUCATION & TRAINING	18,000	19,000	19,500	19,812	20,208
2-1100-4010	CONFERENCES	8,000	8,220	8,500	8,660	8,833
2-1100-5500	CAPITAL EXPENDITURES	250,050	1,260,000	400,000	20,000	20,000
2-1100-5630	EQUIPMENT - FIREFIGHTING	10,850	11,070	11,204	11,383	11,611
2-1100-5632	EQUIPMENT - TURNOUT GEAR	16,150	15,100	15,400	15,700	16,014
2-1100-6000	INSURANCE - PROPERTY	2,698	2,752	2,807	2,863	2,920
2-1100-6050	INSURANCE - LIABILITY	411	419	428	436	445
2-1100-6060	INSURANCE - FIREFIGHTERS ACCIDENT	2,850	2,907	2,965	3,024	3,085
2-1100-6100	INSURANCE - VEHICLE	8,862	9,039	9,220	9,404	9,593
2-1100-6200	LEGAL FEES	6,000	6,120	6,245	6,365	6,492
2-1100-8200	FUEL - VEHICLES	6,200	6,325	6,450	6,580	6,712
2-1100-8500	UTILITIES	6,840	6,840	6,924	7,035	7,176

FIRE PROTECTION B-G-KEREMEOS - DEPARTMENT 1100

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
2-1100-8520	UTILITIES - TELEPHONE	6,760	6,900	7,040	7,175	7,319
2-1100-8720	MFA LEASING - FIREFIGHTING EQUIPMENT	6,173	6,173	1,029	0	0
2-1100-9010	DEBT INTEREST	10,898	10,898	10,898	10,898	10,898
2-1100-9020	DEBT PRINCIPAL	12,286	12,286	12,286	12,286	12,286
2-1100-9200	TRANSFER TO EQUIP RESERVE	10,000	13,000	15,000	16,000	16,320
2-1100-9210	TRANSFER TO RESERVE - BUILDING	10,000	14,000	14,172	14,399	14,687
2-1100-9230	TRANSFER TO VEHICLE RESERVE	40,000	44,000	46,000	48,000	48,960
2-1100-9295	TRANSFER TO OPERATING RESERVE	10,000	13,000	14,000	15,000	15,300
2-1100-9550	OCCUPATIONAL HEALTH COMMITTEE EXPENSES	2,461	2,510	2,560	2,611	2,663
2-1100-9600	OTHER EXPENSES - MISCELLANEOUS	4,500	4,590	4,680	4,775	4,871
Total Expenses		610,797	1,635,798	780,069	407,322	414,604
TOTAL DEPARTMENT 1100		0	0	0	0	0

POOL KEREMEOS/ AREAS B & G - DEPARTMENT 7310

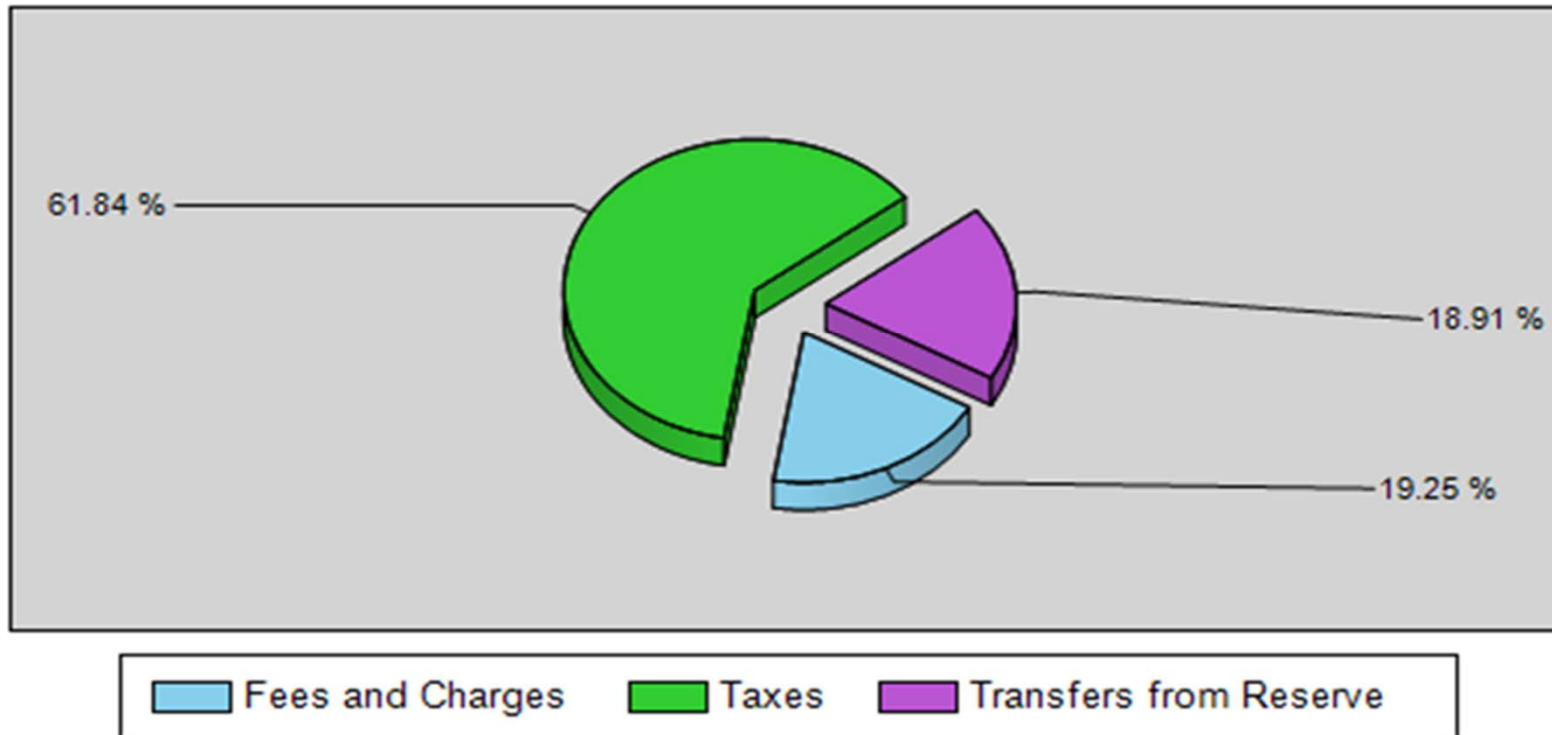
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Areas B & G and the Village of Keremeos

Revenues



POOL KEREMEOS/ AREAS B & G - DEPARTMENT 7310

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-7310-1000	TAX REQUISITION	Decreased	74,163	65,404
1-7310-4070	REVENUE - SWIMMING	Unchanged	15,000	15,000
1-7310-4071	SWIMMING - SCHOOL PROGRAM	Increased	5,200	5,356
1-7310-6000	TRANSFER FROM RESERVE	Increased	6,000	20,000
Total Revenues:		Increased	100,363	105,760
Expenditures				
2-7310-1000	SALARIES & WAGES	Unchanged	56,500	56,500
2-7310-1400	ADMINISTRATION CHARGES	Decreased	3,993	3,594
2-7310-2500	OPERATIONS	Increased	14,626	15,065
2-7310-5500	CAPITAL EXPENDITURES	New this year	0	5,000
2-7310-6000	INSURANCE - PROPERTY	Decreased	496	482
2-7310-6050	INSURANCE - LIABILITY	Increased	830	933
2-7310-8500	UTILITIES	Increased	7,888	8,125
2-7310-8600	VANDALISM	Increased	1,030	1,061
2-7310-9200	TRANSFER TO RESERVE	Decreased	15,000	15,000
Total Expenditures:		Increased	100,363	105,760
TOTAL DEPARTMENT 7310			0	0

POOL KEREMEOS/ AREAS B & G - DEPARTMENT 7310

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

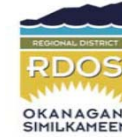


		2015	2016	2017	2018	2019
Revenues						
1-7310-1000	TAX REQUISITION	65,404	78,634	83,121	84,636	86,029
1-7310-4070	REVENUE - SWIMMING	15,000	15,000	15,000	15,000	15,300
1-7310-4071	SWIMMING - SCHOOL PROGRAM	5,356	5,356	5,422	5,489	5,599
1-7310-6000	TRANSFER FROM RESERVE	20,000	13,000	10,000	10,000	10,200
Total Revenues		105,760	111,990	113,543	115,125	117,128
Expenditures						
2-7310-1000	SALARIES & WAGES	56,500	57,630	58,783	59,958	61,157
2-7310-1400	ADMINISTRATION CHARGES	3,594	3,666	3,739	3,814	3,890
2-7310-2500	OPERATIONS	15,065	15,065	15,250	15,438	15,747
2-7310-5500	CAPITAL EXPENDITURES	5,000	13,000	10,000	10,000	10,200
2-7310-6000	INSURANCE - PROPERTY	482	492	501	512	522
2-7310-6050	INSURANCE - LIABILITY	933	952	971	990	1,010
2-7310-8500	UTILITIES	8,125	8,125	8,225	8,326	8,493
2-7310-8600	VANDALISM	1,061	1,061	1,074	1,087	1,109
2-7310-9200	TRANSFER TO RESERVE	15,000	12,000	15,000	15,000	15,000
Total Expenses		105,760	111,990	113,543	115,125	117,128
TOTAL DEPARTMENT 7310		0	0	0	0	0

RECREATION FACILITY KEREMEOS - DEPARTMENT 7200

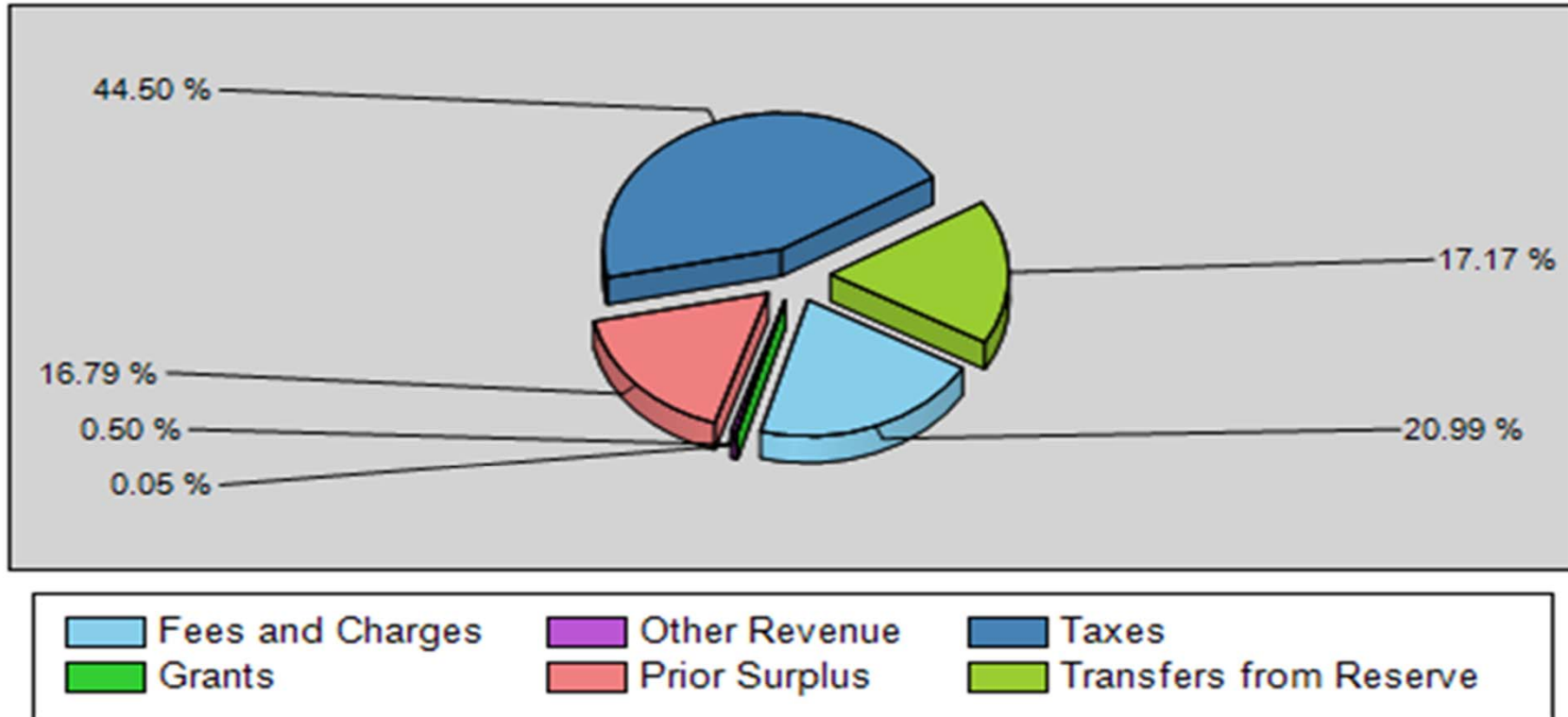
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Areas "B" and "G" and Village of Keremeos

Revenues



RECREATION FACILITY KEREMEOS - DEPARTMENT 7200

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 % CHANGE	2014	2015
Revenues					
1-7200-1000	TAX REQUISITION	Decreased	40.22%	199,463	119,245
1-7200-1800	GRANT IN LIEU OF TAXES	Increased	3.36%	119	123
1-7200-4050	REVENUE - DEVELOPMENT FEE	Increased	3.02%	1,194	1,230
1-7200-4061	REVENUE - FITNESS	Increased	3.00%	14,317	14,747
1-7200-4064	REVENUE - BOWLING	Increased	3.00%	23,896	24,613
1-7200-4066	REVENUE - SQUASH	Increased	3.07%	717	739
1-7200-4160	REVENUE - CONCESSION	Increased	2.99%	4,179	4,304
1-7200-4170	REVENUE - ICE RINK	Increased	3.00%	10,300	10,609
1-7200-6000	TRANSFER FROM RESERVE	Increased	173.33%	15,000	41,000
1-7200-6290	TRANSFER FROM OPERATING RESERVE	Unchanged	0.00%	5,000	5,000
1-7200-9000	MISCELLANEOUS REVENUE	Increased	2.97%	1,313	1,352
1-7200-9990	PRIOR YEARS SURPLUS	Increased	28.57%	35,000	45,000
Total Revenues:		Decreased	8.85%	310,498	337,962
Expenditures					
2-7200-1000	SALARIES & WAGES	Unchanged	0.00%	93,510	93,510
2-7200-1001	RDOS STAFF WAGES	Not used this year		438	0
2-7200-1400	ADMINISTRATION CHARGES	Increased	5.00%	7,695	8,080
2-7200-2000	BUILDING MAINTENANCE	Increased	3.01%	8,053	8,295
2-7200-2020	MAINTENANCE - JANITORIAL	Increased	38.12%	1,810	2,500
2-7200-2040	MAINTENANCE - SKATEBOARD PARK	Not used this year		2,319	0
2-7200-2200	EQUIPMENT MAINTENANCE	Increased	3.00%	9,438	9,721
2-7200-2500	OPERATIONS	Increased	3.00%	17,894	18,431
2-7200-5400	DEPRECIATION	Increased	3.00%	11,593	11,941
2-7200-5500	CAPITAL EXPENDITURES	Increased	86.36%	22,000	41,000
2-7200-5680	EQPT - P&R - DEVELOPMENT FEE	Increased	3.02%	1,392	1,434
2-7200-6000	INSURANCE - PROPERTY	Increased	0.21%	13,598	13,627

RECREATION FACILITY KEREMEOS - DEPARTMENT 7200

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

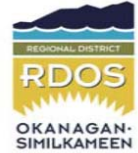


GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
2-7200-6050	INSURANCE - LIABILITY	Increased	2,420	2,700
2-7200-7131	SUPPLIES - P&R - CONCESSION	Increased	4,057	4,179
2-7200-8000	ADVERTISING	Increased	2,472	3,500
2-7200-8500	UTILITIES	Increased	34,509	35,544
2-7200-9200	TRANSFER TO RESERVE	Not used this year	37,000	0
2-7200-9290	TRANSFER TO OPERATING RESERVE	Not used this year	20,000	0
2-7200-9500	GRANTS IN AID	Decreased	20,300	13,500
Total Expenditures:		Decreased	310,498	267,962
TOTAL DEPARTMENT 7200			0	0

RECREATION FACILITY KEREMEOS - DEPARTMENT 7200

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

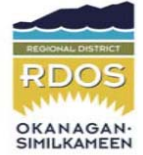


		2015	2016	2017	2018	2019
Revenues						
1-7200-1000	TAX REQUISITION	119,245	198,902	201,783	185,761	207,038
1-7200-1800	GRANT IN LIEU OF TAXES	123	123	125	123	125
1-7200-4050	REVENUE - DEVELOPMENT FEE	1,230	1,230	1,245	1,230	1,255
1-7200-4061	REVENUE - FITNESS	14,747	14,747	14,928	14,747	15,042
1-7200-4064	REVENUE - BOWLING	24,613	24,613	24,916	24,613	25,105
1-7200-4066	REVENUE - SQUASH	739	739	748	739	754
1-7200-4160	REVENUE - CONCESSION	4,304	4,304	4,357	4,304	4,390
1-7200-4170	REVENUE - ICE RINK	10,609	10,609	10,739	10,609	10,821
1-7200-6000	TRANSFER FROM RESERVE	41,000	25,000	25,000	25,000	25,500
1-7200-6290	TRANSFER FROM OPERATING RESERVE	5,000	5,000	5,000	5,000	5,000
1-7200-9000	MISCELLANEOUS REVENUE	1,352	1,352	1,369	1,352	1,379
1-7200-9990	PRIOR YEARS SURPLUS	45,000	35,000	35,000	35,000	35,000
Total Revenues		267,962	321,619	325,210	308,478	331,409
Expenditures						
2-7200-1000	SALARIES & WAGES	93,510	95,380	97,288	99,234	101,218
2-7200-1001	RDOS STAFF WAGES	0	0	0	0	0
2-7200-1400	ADMINISTRATION CHARGES	8,080	8,242	8,406	8,575	8,746
2-7200-2000	BUILDING MAINTENANCE	8,295	8,295	8,397	8,295	8,461
2-7200-2020	MAINTENANCE - JANITORIAL	2,500	1,864	1,887	1,864	1,901
2-7200-2040	MAINTENANCE - SKATEBOARD PARK	0	2,389	2,418	2,389	2,437
2-7200-2200	EQUIPMENT MAINTENANCE	9,721	9,721	9,841	9,721	9,915
2-7200-2500	OPERATIONS	18,431	18,431	18,658	18,431	18,800
2-7200-5400	DEPRECIATION	11,941	11,941	12,088	11,941	12,180
2-7200-5500	CAPITAL EXPENDITURES	41,000	25,000	25,000	25,000	25,500
2-7200-5680	EQPT - P&R - DEVELOPMENT FEE	1,434	1,434	1,452	1,434	1,463
2-7200-6000	INSURANCE - PROPERTY	13,627	13,900	14,178	14,461	14,750
2-7200-6050	INSURANCE - LIABILITY	2,700	2,754	2,809	2,865	2,923
2-7200-7131	SUPPLIES - P&R - CONCESSION	4,179	4,179	4,230	4,179	4,263

RECREATION FACILITY KEREMEOS - DEPARTMENT 7200

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
2-7200-8000	ADVERTISING	3,500	2,546	2,577	2,546	2,597
2-7200-8500	UTILITIES	35,544	35,544	35,981	35,544	36,255
2-7200-9200	TRANSFER TO RESERVE	0	50,000	50,000	50,000	50,000
2-7200-9290	TRANSFER TO OPERATING RESERVE	0	20,000	20,000	2,000	20,000
2-7200-9500	GRANTS IN AID	13,500	10,000	10,000	10,000	10,000
Total Expenses		267,962	321,619	325,210	308,478	331,409
TOTAL DEPARTMENT 7200		0	0	0	0	0

RECYCLING/GARBAGE KEREMEOS - DEPARTMENT 3590

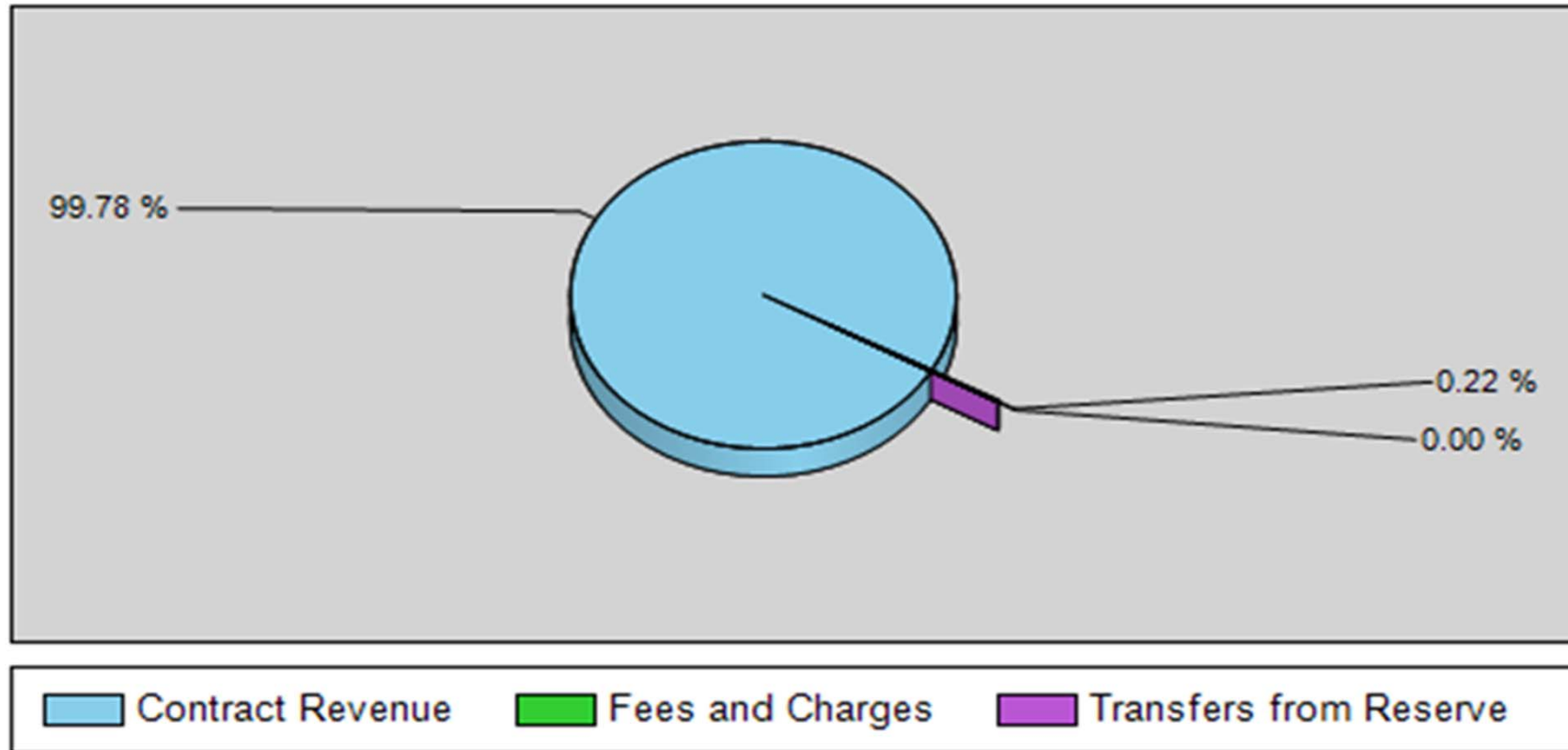
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Village of Keremeos

Revenues



RECYCLING/GARBAGE KEREMEOS - DEPARTMENT 3590

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account		Changes	2015 VS 2014 % CHANGE	2014	2015
Revenues					
1-3590-3060	CONTRACT - VILLAGE OF KEREMEOS	Unchanged	0.00%	78,545	78,545
1-3590-4640	MMBC Revenue	Increased	71.43%	15,638	26,808
1-3590-4750	TAG A BAG STICKER REVENUE	Unchanged	0.00%	230	230
1-3590-9990	PRIOR YEARS SURPLUS	Not used this year		19,269	0
Total Revenues:		Decreased	7.12%	113,682	105,583
Expenditures					
2-3590-1000	SALARIES & WAGES	Decreased	57.49%	6,709	2,852
2-3590-1400	ADMINISTRATION CHARGES	Increased	6.10%	574	609
2-3590-1420	ADMIN CHGS - KEREMEOS COLLECTION	Unchanged	0.00%	5,000	5,000
2-3590-1500	IS	Increased	37.52%	1,671	2,298
2-3590-2591	OP - SW - TIPPING FEES	Decreased	33.95%	22,710	15,000
2-3590-3522	CONTRACT SERVICES - RECYCLING	Increased	3.00%	26,060	26,842
2-3590-3526	CONTRACT SERVICES - GARBAGE	Increased	3.00%	35,584	36,651
2-3590-4000	EDUCATION & TRAINING	Increased	2.08%	480	490
2-3590-5400	DEPRECIATION/REPLACEMENT EQUIPMENT	Increased	3.16%	950	980
2-3590-6050	INSURANCE - LIABILITY	Increased	11.50%	565	630
2-3590-6200	LEGAL FEES	Unchanged	0.00%	140	140
2-3590-7000	SUPPLIES	Increased	2.70%	185	190
2-3590-8010	ADVERTISING - PUBLIC EDUCATION	Increased	2.91%	1,890	1,945
2-3590-8200	TRAVEL/LEASING	Increased	3.07%	1,305	1,345
2-3590-9290	TRANSFER TO OPERATING RESERVE	Increased	7.63%	9,859	10,611
Total Expenditures:		Decreased	7.12%	113,682	105,583
TOTAL DEPARTMENT 3590				0	0

RECYCLING/GARBAGE KEREMEOS - DEPARTMENT 3590

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-3590-3060	CONTRACT - VILLAGE OF KEREMEOS	78,545	68,300	68,300	68,300	68,300
1-3590-4640	MMBC Revenue	26,808	26,808	26,808	26,808	26,808
1-3590-4750	TAG A BAG STICKER REVENUE	230	230	230	230	230
1-3590-6290	TRANSFER FROM OPERATING RESERVE	0	1,667	4,007	6,273	6,409
Total Revenues		105,583	97,005	99,345	101,611	101,747
Expenditures						
2-3590-1000	SALARIES & WAGES	2,852	2,909	2,967	3,027	3,087
2-3590-1400	ADMINISTRATION CHARGES	609	621	634	646	659
2-3590-1420	ADMIN CHGS - KEREMEOS COLLECTION	5,000	5,000	5,000	5,000	5,000
2-3590-1500	IS	2,298	2,344	2,391	2,439	2,487
2-3590-2591	OP - SW - TIPPING FEES	15,000	15,000	15,185	15,200	15,200
2-3590-3522	CONTRACT SERVICES - RECYCLING	26,842	27,647	28,477	29,331	29,331
2-3590-3526	CONTRACT SERVICES - GARBAGE	36,651	37,751	38,883	40,050	40,050
2-3590-4000	EDUCATION & TRAINING	490	490	496	500	500
2-3590-5400	DEPRECIATION/REPLACEMENT EQUIPMENT	980	980	992	1,000	1,000
2-3590-6050	INSURANCE - LIABILITY	630	643	655	669	682
2-3590-6200	LEGAL FEES	140	140	142	150	150
2-3590-7000	SUPPLIES	190	190	192	200	200
2-3590-8010	ADVERTISING - PUBLIC EDUCATION	1,945	1,945	1,969	2,000	2,000
2-3590-8200	TRAVEL/LEASING	1,345	1,345	1,362	1,400	1,400
2-3590-9290	TRANSFER TO OPERATING RESERVE	10,611	0	0	0	0
Total Expenses		105,583	97,005	99,345	101,611	101,747
TOTAL DEPARTMENT 3590		0	0	0	0	0

REFUSE DISPOSAL B-G KEREMEOS - DEPARTMENT 3400

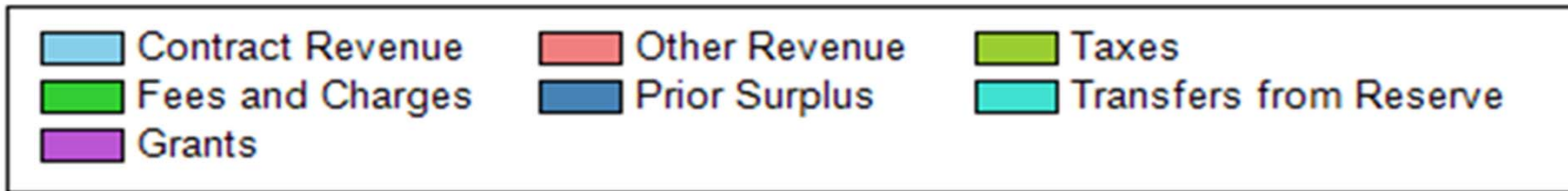
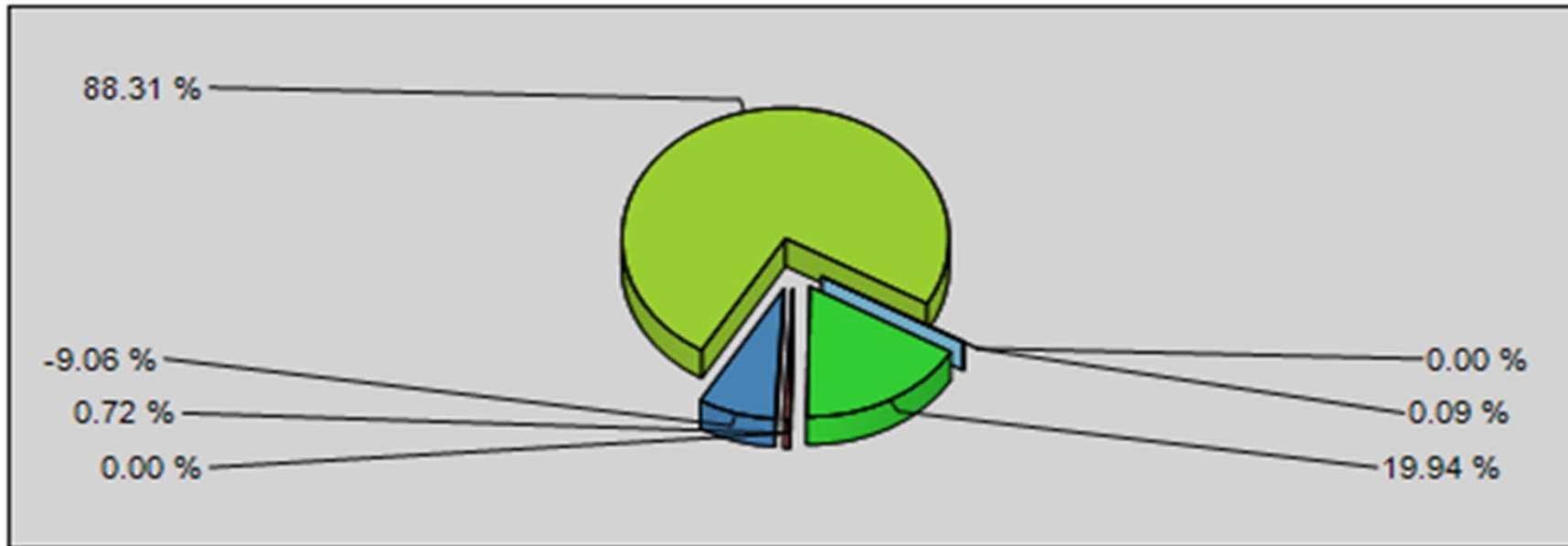
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Areas "B" , "G" and Village of Keremeos

Revenues



REFUSE DISPOSAL B-G KEREMEOS - DEPARTMENT 3400

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
Revenues						
1-3400-1000	TAX REQUISITION	Increased	28.76%		189,221	243,640
1-3400-1800	GRANT IN LIEU OF TAXES	Not used this year			1,500	0
1-3400-4600	FEES - REFUSE DISPOSAL	Unchanged	0.00%		30,000	30,000
1-3400-4630	SCRAP METAL RECYCLING	Increased	13.64%		22,000	25,000
1-3400-4640	MMBC REVENUE	New this year			0	250
1-3400-6000	TRANSFER FROM RESERVE	Not used this year			50,000	0
1-3400-9000	MISCELLANEOUS REVENUE	New this year			0	2,000
1-3400-9990	PRIOR YEARS SURPLUS	New this year			0	(25,000)
Total Revenues:		Decreased	5.75%		292,721	275,890
Expenditures						
2-3400-1000	SALARIES & WAGES	Increased	5.80%		65,295	69,080
2-3400-1400	ADMINISTRATION CHARGES	Increased	5.16%		7,212	7,584
2-3400-2500	OPERATIONS	Unchanged	0.00%		7,900	7,900
2-3400-2529	AG WOOD CHIPPING	Unchanged	0.00%		16,000	16,000
2-3400-2591	TIPPING FEES	Decreased	3.80%		31,185	30,000
2-3400-3000	CONSULTANTS	Increased	92.31%		2,600	5,000
2-3400-3521	CONTRACT SERVICES - OPERATIONS	Increased	13.51%		18,500	21,000
2-3400-3522	CONTRACT SERVICES - RECYCLING	Increased	8.33%		12,000	13,000
2-3400-3523	CONTRACT-SHINGLES, GLASS, CONCRETE RECYCL	Increased	7.14%		14,000	15,000
2-3400-3524	TRANSFER STATION CONTRACTOR	Decreased	3.45%		29,000	28,000
2-3400-3525	CONTRACT SERVICES - WOOD WASTE CHIPPING	Increased	14.12%		17,525	20,000
2-3400-4000	EDUCATION & TRAINING	Unchanged	0.00%		1,100	1,100
2-3400-4100	MEMBERSHIP & DUES	Unchanged	0.00%		330	330
2-3400-5000	ENVIRONMENTAL CONTROL	Increased	3.03%		3,300	3,400
2-3400-5100	ENVIRONMENTAL MONITORING	Increased	0.69%		4,370	4,400
2-3400-5400	DEPRECIATION	Unchanged	0.00%		5,000	5,000

REFUSE DISPOSAL B-G KEREMEOS - DEPARTMENT 3400

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
2-3400-5500	CAPITAL EXPENDITURES	Decreased	50,000	21,000
2-3400-6000	INSURANCE - PROPERTY	Decreased	251	230
2-3400-6050	INSURANCE - LIABILITY	Increased	1,030	1,157
2-3400-6150	INSURANCE - ENVIRONMENTAL	Decreased	1,723	1,709
2-3400-8010	ADVERTISING - PUBLIC EDUCATION	Increased	600	1,000
2-3400-8200	TRAVEL/LEASING	Unchanged	500	500
2-3400-8500	UTILITIES	Increased	3,300	3,500
Total Expenditures:		Decreased	292,721	275,890
TOTAL DEPARTMENT 3400			0	0

REFUSE DISPOSAL B-G KEREMEOS - DEPARTMENT 3400

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-3400-1000	TAX REQUISITION	243,640	234,674	267,696	305,209	302,496
1-3400-2523	WOOD STOVE EXCHANGE PROGRAM	0	0	0	0	0
1-3400-4600	FEES - REFUSE DISPOSAL	30,000	30,000	30,000	30,000	30,000
1-3400-4630	SCRAP METAL RECYCLING	25,000	25,000	25,000	25,000	25,000
1-3400-4640	MMBC REVENUE	250	250	250	250	250
1-3400-6000	TRANSFER FROM RESERVE	0	0	0	0	0
1-3400-9000	MISCELLANEOUS REVENUE	2,000	2,000	2,000	2,000	2,000
1-3400-9990	PRIOR YEARS SURPLUS	(25,000)	0	0	0	0
Total Revenues		275,890	291,924	324,946	362,459	359,746
Expenditures						
2-3400-1000	SALARIES & WAGES	69,080	70,300	71,545	72,815	74,110
2-3400-1400	ADMINISTRATION CHARGES	7,584	7,736	7,890	8,048	8,209
2-3400-2500	OPERATIONS	7,900	8,000	8,098	8,260	8,425
2-3400-2523	WOOD STOVE EXCHANGE	0	0	0	0	0
2-3400-2529	AG WOOD CHIPPING	16,000	16,000	16,000	16,000	16,000
2-3400-2591	TIPPING FEES	30,000	31,590	31,979	32,000	33,000
2-3400-3000	CONSULTANTS	5,000	20,000	30,000	20,000	10,000
2-3400-3521	CONTRACT SERVICES - OPERATIONS	21,000	21,500	22,000	22,500	23,000
2-3400-3522	CONTRACT SERVICES - RECYCLING	13,000	14,000	15,000	16,000	17,000
2-3400-3523	CONTRACT-SHINGLES, GLASS, CONCRETE RECYCL	15,000	16,000	17,000	18,000	19,000
2-3400-3524	TRANSFER STATION CONTRACTOR	28,000	29,000	30,000	31,000	32,000
2-3400-3525	CONTRACT SERVICES - WOOD WASTE CHIPPING	20,000	21,000	22,000	23,000	24,000
2-3400-4000	EDUCATION & TRAINING	1,100	1,200	1,400	1,400	1,500
2-3400-4100	MEMBERSHIP & DUES	330	340	350	350	350
2-3400-5000	ENVIRONMENTAL CONTROL	3,400	3,400	3,500	3,500	3,500
2-3400-5100	ENVIRONMENTAL MONITORING	4,400	4,500	4,600	4,700	4,700
2-3400-5400	DEPRECIATION	5,000	5,000	5,062	6,000	6,000
2-3400-5500	CAPITAL EXPENDITURES	21,000	14,000	30,000	70,000	70,000

REFUSE DISPOSAL B-G KEREMEOS - DEPARTMENT 3400

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
2-3400-6000	INSURANCE - PROPERTY	230	235	239	244	249
2-3400-6050	INSURANCE - LIABILITY	1,157	1,180	1,204	1,228	1,252
2-3400-6150	INSURANCE - ENVIRONMENTAL	1,709	1,743	1,778	1,814	1,850
2-3400-8010	ADVERTISING - PUBLIC EDUCATION	1,000	1,000	1,000	1,000	1,000
2-3400-8200	TRAVEL/LEASING	500	600	600	700	700
2-3400-8500	UTILITIES	3,500	3,600	3,700	3,900	3,900
Total Expenses		275,890	291,924	324,946	362,459	359,746
TOTAL DEPARTMENT 3400		0	0	0	0	0

SIMILKAMEEN COUNTRY VISITOR INFO CENTRE - DEPARTMENT 9250

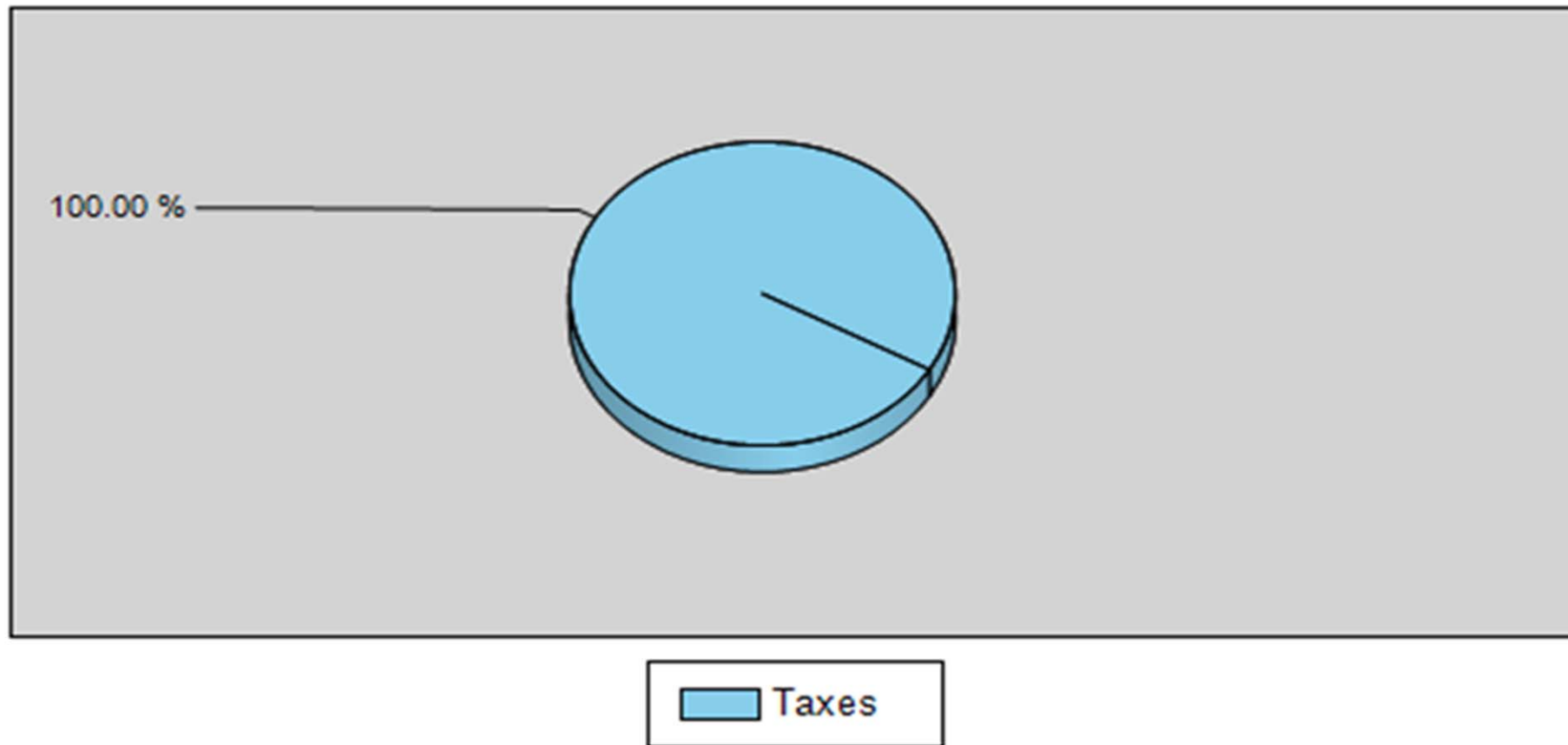
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "B" ,"G" and the Village of Keremeos

Revenues



SIMILKAMEEN COUNTRY VISITOR INFO CENTRE - DEPARTMENT 9250

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-9250-1000	TAX REQUISITION	Unchanged	33,000	33,000
Total Revenues:		Unchanged	33,000	33,000
Expenditures				
2-9250-3520	CONTRACT SERVICES	Unchanged	33,000	33,000
Total Expenditures:		Unchanged	33,000	33,000
TOTAL DEPARTMENT NUMBER			0	0

SIMILKAMEEN COUNTRY VISITOR INFO CENTRE - DEPARTMENT 9250

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-9250-1000	TAX REQUISITION	33,000	33,000	33,000	33,000	33,000
Total Revenues		33,000	33,000	33,000	33,000	33,000
Expenditures						
2-9250-3520	CONTRACT SERVICES	33,000	33,000	33,000	33,000	33,000
Total Expenses		33,000	33,000	33,000	33,000	33,000
TOTAL DEPARTMENT NUMBER		0	0	0	0	0

TAX REQUISITION CHANGE	2015	2014	CHANGE	EXPLANATION
SHARED C - OLIVER	\$1,585,974	\$1,451,916	\$134,058	Majority from additon of new service
ECONOMIC DEVELOPMENT - OLIVER	\$28,500	\$26,600	\$1,900	No change in operating budget; increase results from loss of prior surplus and other revenues
FRANK VENABLES AUDITORIUM-OLIVER/AREA C	\$196,853	\$203,611	-\$6,758	Debt servicing budgets adjusted to reflect actual debt servicing costs
HERITAGE GRANT - AREA C	\$127,300	\$121,795	\$5,505	Increased request from Heritage Society
ARENA - OLIVER/C	\$272,616	\$268,954	\$3,662	
PARKS - OLIVER/C	\$249,252	\$240,692	\$8,560	
POOL - OLIVER/C	\$193,161	\$199,479	-\$6,318	
PROGRAMS - OLIVER/AREA C	\$105,251	\$71,554	\$33,697	Operations costs increase \$30K
RECREATION HALL - OLIVER/C	\$181,565	\$198,121	-\$16,556	Decreased transfer to reserfve \$8K and operations costs \$5K
SUBTOTAL OPR	\$1,001,845	\$978,800	\$23,045	
REFUSE DISPOSAL-OLIVER	\$123,476	\$121,110	\$2,366	
VENABLES THEATRE SERVICE	\$108,000	\$0	\$108,000	\$20 New service approved by referendum

ECONOMIC DEVELOPMENT OLIVER - DEPARTMENT 9350

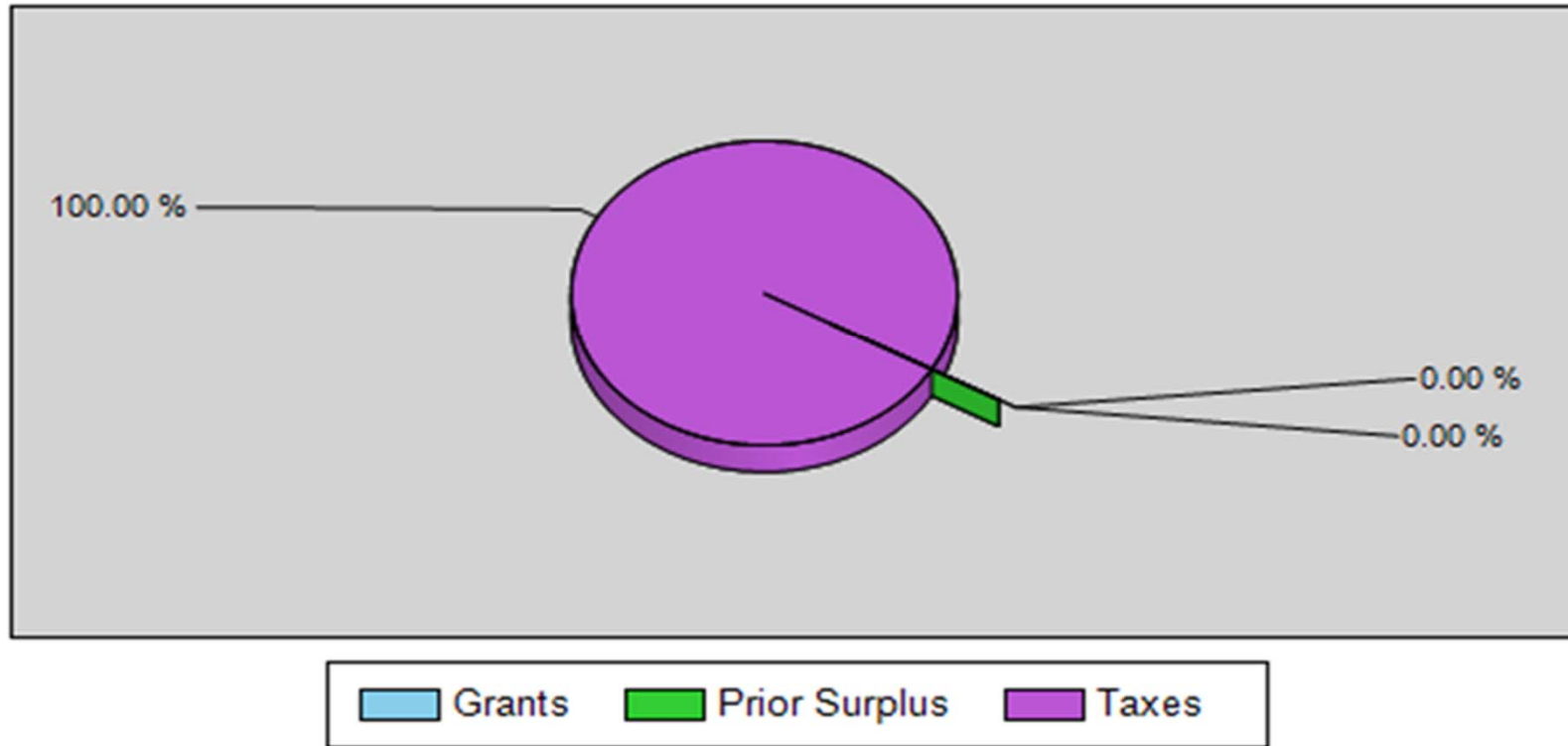
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "C" and Town of Oliver

Revenues



ECONOMIC DEVELOPMENT OLIVER - DEPARTMENT 9350

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
Revenues						
1-9350-1000	TAX REQUISITION	Increased	7.14%		26,600	28,500
1-9350-1800	GRANT IN LIEU OF TAXES	Not used this year			1,000	0
1-9350-9990	PRIOR YEARS SURPLUS	Not used this year			900	0
Total Revenues:		Unchanged			28,500	28,500
Expenditures						
2-9350-1400	ADMINISTRATION CHARGES	Unchanged	0.00%		500	500
2-9350-3690	AGREEMENT - OLIVER TOURISM	Unchanged	0.00%		28,000	28,000
Total Expenditures:		Unchanged			28,500	28,500
TOTAL DEPARTMENT 9350					0	0

ECONOMIC DEVELOPMENT OLIVER - DEPARTMENT 9350

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-9350-1000	TAX REQUISITION	28,500	28,500	28,500	28,500	28,500
Total Revenues		28,500	28,500	28,500	28,500	28,500
Expenditures						
2-9350-1400	ADMINISTRATION CHARGES	500	500	500	500	500
2-9350-3690	AGREEMENT - OLIVER TOURISM	28,000	28,000	28,000	28,000	28,000
Total Expenses		28,500	28,500	28,500	28,500	28,500
TOTAL DEPARTMENT 9350		0	0	0	0	0

FRANK VENABLES AUDITORIUM OLIVER/AREA C - DEPARTMENT 7410

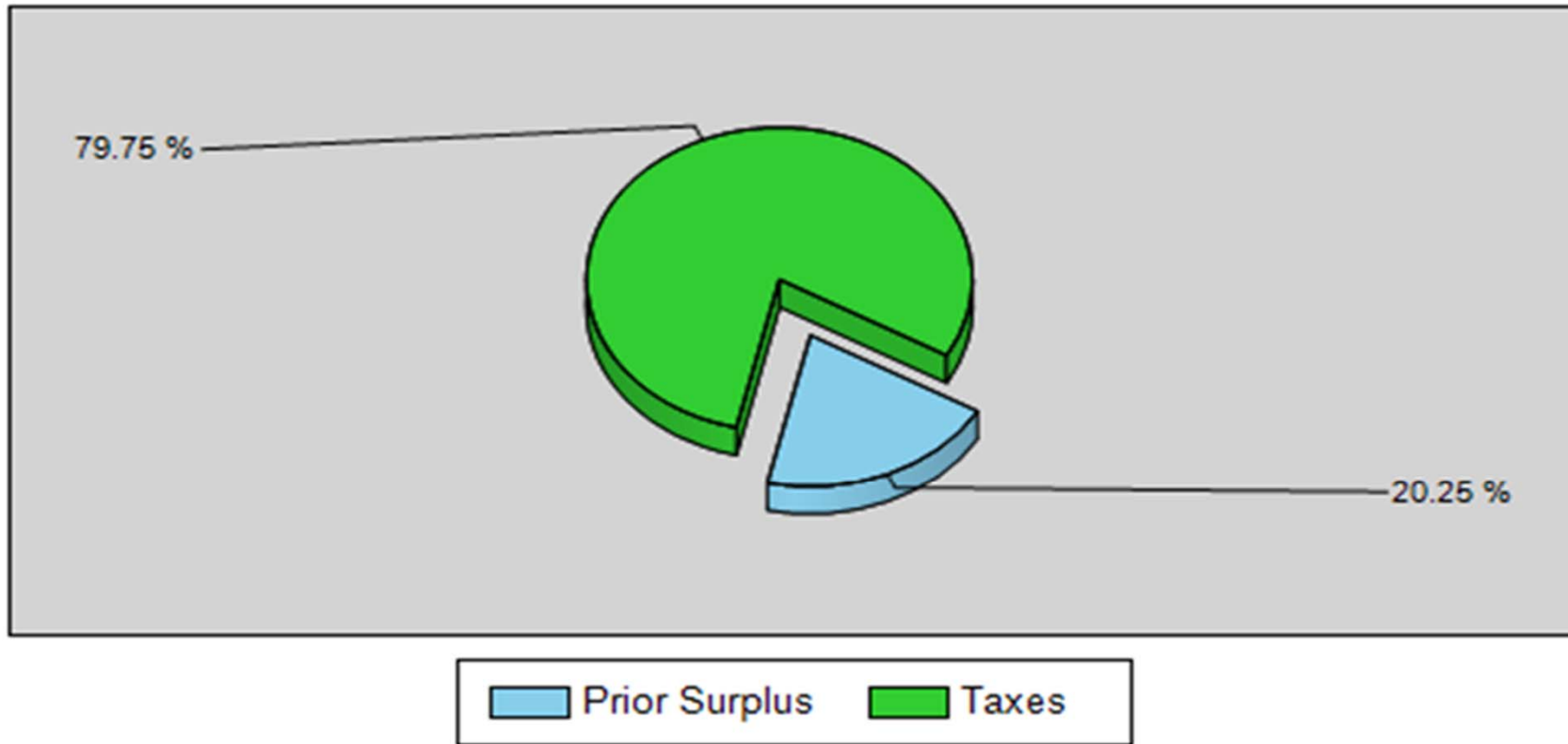
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "C" and Town of Oliver

Revenues



FRANK VENABLES AUDITORIUM OLIVER/AREA C - DEPARTMENT 7410

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-7410-1000	TAX REQUISITION	Decreased	203,611	196,853
1-7410-9990	PRIOR YEARS SURPLUS	Decreased	95,000	50,000
Total Revenues:		Decreased	298,611	246,853
Expenditures				
2-7410-1400	ADMINISTRATION CHARGES	New this year	0	500
2-7410-9010	DEBT INTEREST	Decreased	171,000	122,100
2-7410-9020	DEBT PRINCIPAL	Decreased	127,611	124,253
Total Expenditures:		Decreased	298,611	246,853
TOTAL DEPARTMENT 7410			0	0

FRANK VENABLES AUDITORIUM OLIVER/AREA C - DEPARTMENT 7410

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-7410-1000	TAX REQUISITION	196,853	196,853	196,853	196,853	196,853
1-7410-9990	PRIOR YEARS SURPLUS	50,000	50,000	50,000	50,000	50,000
Total Revenues		246,853	246,853	246,853	246,853	246,853
Expenditures						
2-7410-1400	ADMINISTRATION CHARGES	500	500	500	500	500
2-7410-9010	DEBT INTEREST	122,100	122,100	122,100	122,100	122,100
2-7410-9020	DEBT PRINCIPAL	124,253	124,253	124,253	124,253	124,253
Total Expenses		246,853	246,853	246,853	246,853	246,853
TOTAL DEPARTMENT 7410		0	0	0	0	0

HERITAGE GRANT AREA C - DEPARTMENT 7820

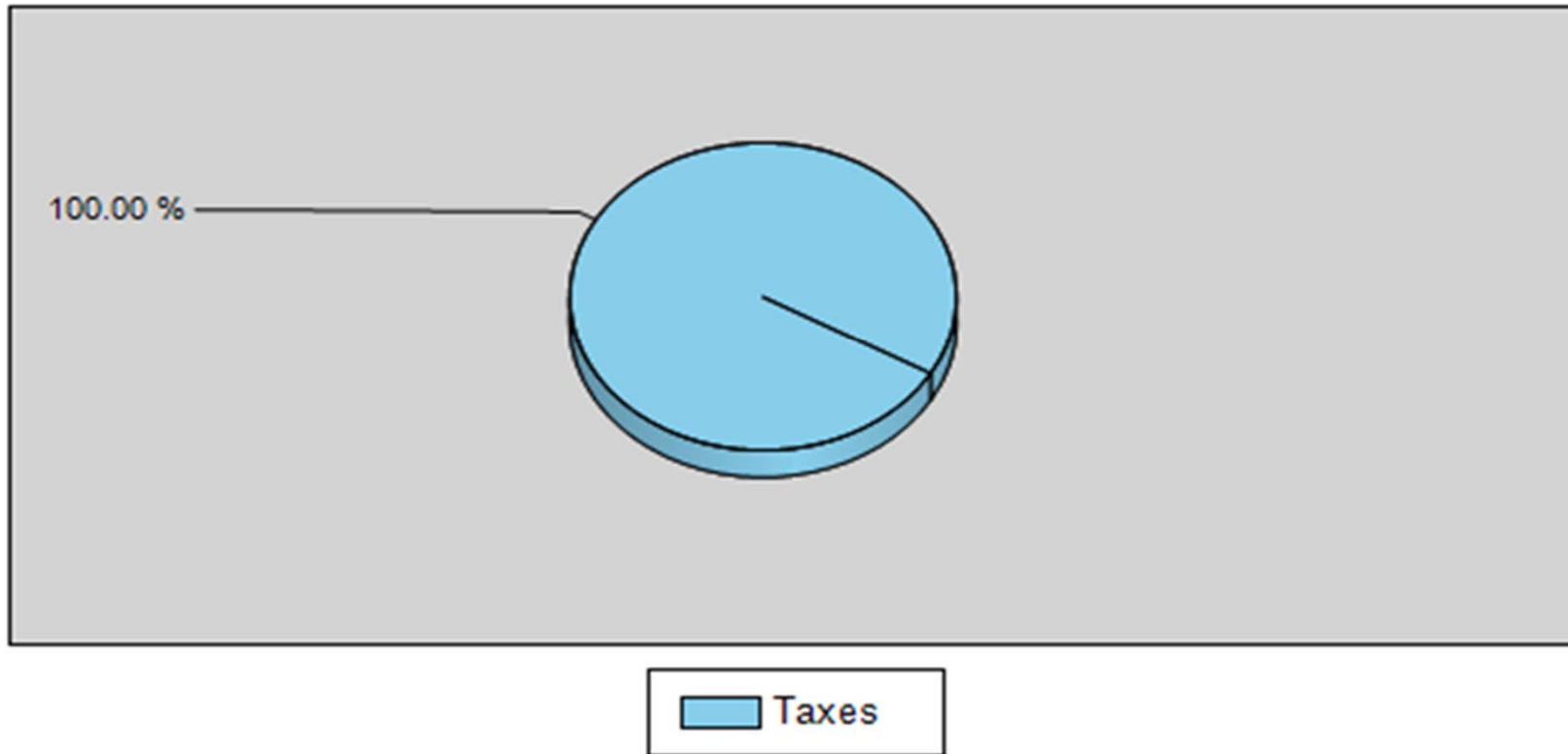
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "C" and Town of Oliver

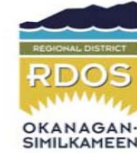
Revenues



HERITAGE GRANT AREA C - DEPARTMENT 7820

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
Revenues						
1-7820-1000	TAX REQUISITION	Increased	4.52%		121,795	127,300
1-7820-9990	PRIOR YEARS SURPLUS	Not used this year			1,400	0
Total Revenues:		Increased	3.33%		123,195	127,300
Expenditures						
2-7820-3570	CONTRACT - HERITAGE SOCIETY	Increased	3.33%		123,195	127,300
Total Expenditures:		Increased	3.33%		123,195	127,300
TOTAL DEPARTMENT 7820					0	0

HERITAGE GRANT AREA C - DEPARTMENT 7820

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-7820-1000	TAX REQUISITION	127,300	127,300	127,300	127,300	127,300
Total Revenues		127,300	127,300	127,300	127,300	127,300
Expenditures						
2-7820-3570	CONTRACT - HERITAGE SOCIETY	127,300	127,300	127,300	127,300	127,300
Total Expenses		127,300	127,300	127,300	127,300	127,300
TOTAL DEPARTMENT 7820		0	0	0	0	0

ARENA OLIVER/C - DEPARTMENT 7100

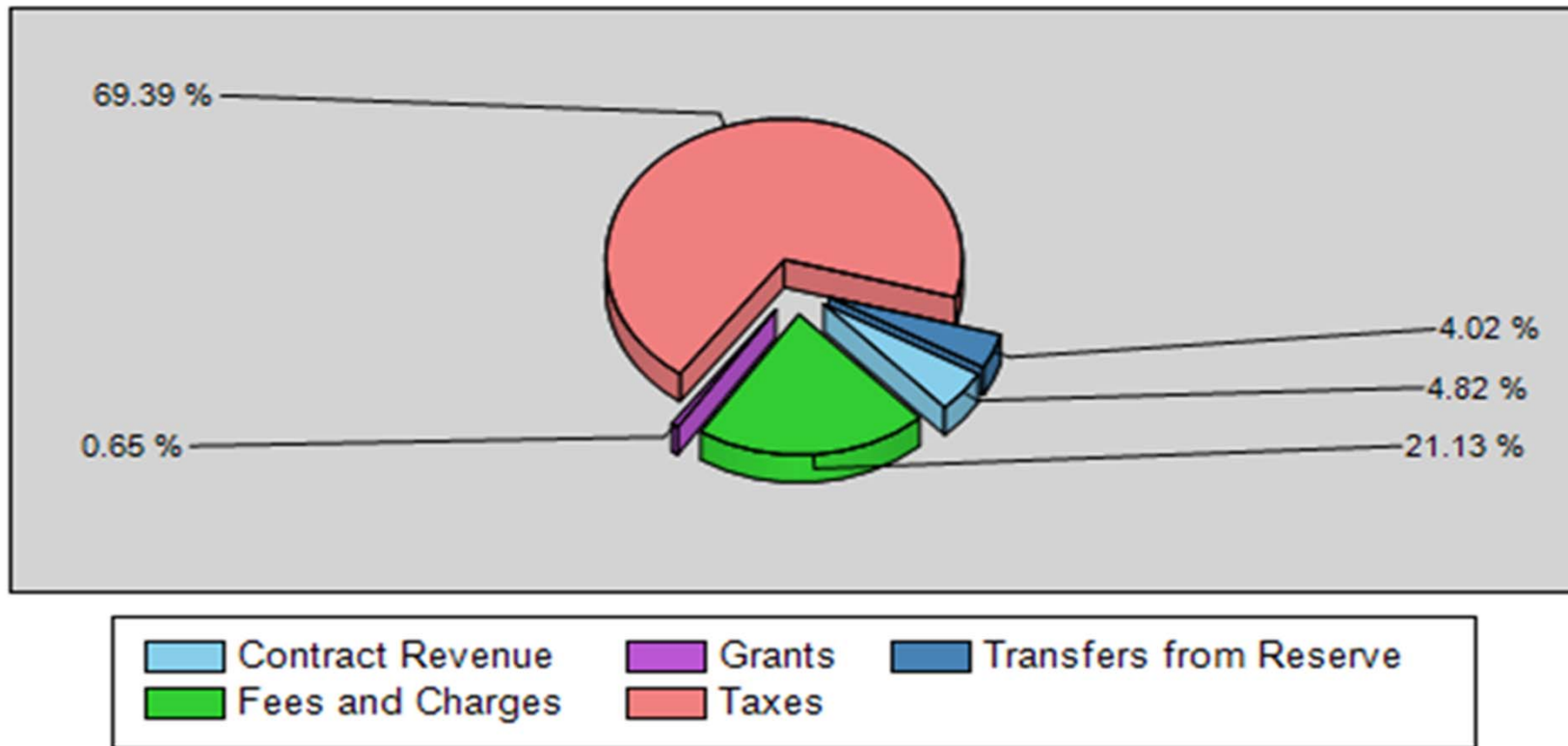
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "C" and Town of Oliver

Revenues



ARENA OLIVER/C - DEPARTMENT 7100

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-7100-1000	TAX REQUISITION	Increased	268,954	272,616
1-7100-1800	GRANT IN LIEU OF TAXES	Increased	2,400	2,546
1-7100-3070	AGREEMENT - OSOYOOS INDIAN BAND	Unchanged	18,931	18,931
1-7100-4060	REVENUE - REC. PROGRAMS	Decreased	90,000	83,000
1-7100-6000	TRANSFER FROM RESERVE	Decreased	71,705	15,775
Total Revenues:		Decreased	451,990	392,868
Expenditures				
2-7100-1001	RDOS STAFF WAGES	Not used this year	1,526	0
2-7100-1400	ADMINISTRATION CHARGES	Increased	1,229	1,266
2-7100-2500	OPERATIONS	Decreased	354,233	348,110
2-7100-5500	CAPITAL EXPENDITURES	Decreased	71,705	15,775
2-7100-6000	INSURANCE - PROPERTY	Increased	6,035	6,156
2-7100-6050	INSURANCE - LIABILITY	Increased	5,151	5,786
2-7100-9200	TRANSFER TO RESERVE	Increased	12,111	15,775
Total Expenditures:		Decreased	451,990	392,868
TOTAL DEPARTMENT 7100			0	0

ARENA OLIVER/C - DEPARTMENT 7100

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

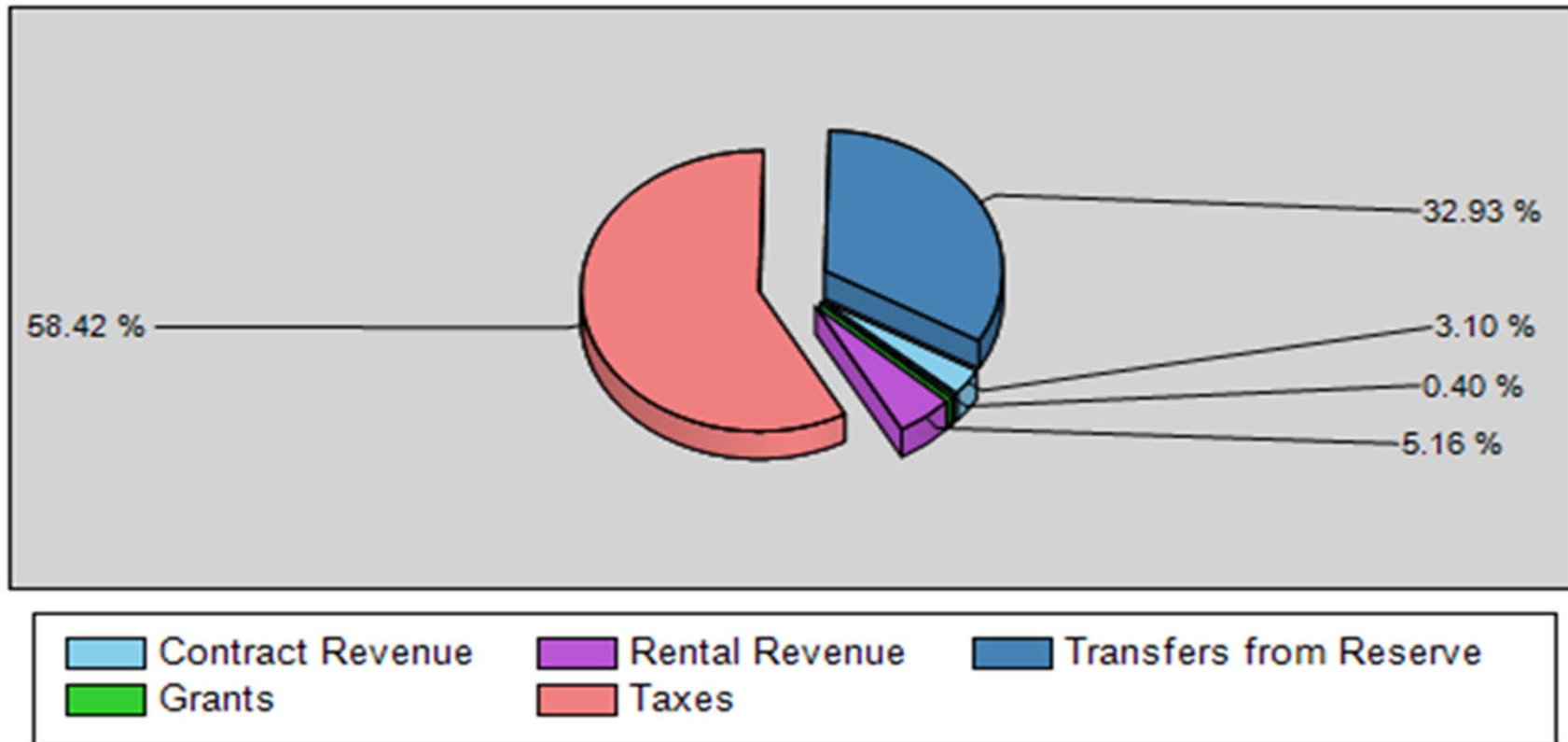


		2015	2016	2017	2018	2019
Revenues						
1-7100-1000	TAX REQUISITION	272,616	328,249	351,159	356,801	363,938
1-7100-1800	GRANT IN LIEU OF TAXES	2,546	2,622	2,622	2,664	2,717
1-7100-3070	AGREEMENT - OSOYOOS INDIAN BAND	18,931	18,959	18,959	19,262	19,647
1-7100-4060	REVENUE - REC. PROGRAMS	83,000	83,485	98,943	100,526	102,537
1-7100-6000	TRANSFER FROM RESERVE	15,775	26,775	20,775	87,150	88,893
Total Revenues		392,868	460,090	492,458	566,403	577,732
Expenditures						
2-7100-1400	ADMINISTRATION CHARGES	1,266	1,304	1,304	1,325	1,352
2-7100-2500	OPERATIONS	348,110	390,211	428,335	435,188	443,892
2-7100-5500	CAPITAL EXPENDITURES	15,775	26,775	20,775	87,150	88,893
2-7100-6000	INSURANCE - PROPERTY	6,156	6,279	6,405	6,507	6,637
2-7100-6050	INSURANCE - LIABILITY	5,786	5,902	6,020	6,140	6,263
2-7100-9200	TRANSFER TO RESERVE	15,775	29,619	29,619	30,093	30,695
Total Expenses		392,868	460,090	492,458	566,403	577,732
TOTAL DEPARTMENT 7100		0	0	0	0	0



Service Participants: Electoral Area "C" and Town of Oliver

Revenues



PARKS OLIVER/C - DEPARTMENT 7700

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-7700-1000	TAX REQUISITION	Increased	240,692	249,252
1-7700-1800	GRANT IN LIEU OF TAXES	Unchanged	1,700	1,700
1-7700-3070	AGREEMENT - OSOYOOS INDIAN BAND	Unchanged	13,215	13,215
1-7700-4000	RENTAL REVENUE	Decreased	22,300	22,000
1-7700-6000	TRANSFER FROM RESERVE	Increased	20,945	140,475
Total Revenues:		Increased	298,852	426,642
Expenditures				
2-7700-1001	RDOS STAFF WAGES	Not used this year	3,130	0
2-7700-1400	ADMINISTRATION CHARGES	Increased	1,229	1,266
2-7700-2500	OPERATIONS	Increased	267,046	278,475
2-7700-5500	CAPITAL EXPENDITURES	Increased	20,945	140,475
2-7700-6000	INSURANCE - PROPERTY	Increased	2,810	2,866
2-7700-6050	INSURANCE - LIABILITY	Increased	2,747	3,085
2-7700-9200	TRANSFER TO RESERVE	Decreased	945	475
Total Expenditures:		Increased	298,852	426,642
TOTAL DEPARTMENT 7700			0	0

PARKS OLIVER/C - DEPARTMENT 7700

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-7700-1000	TAX REQUISITION	249,252	235,377	233,024	236,623	241,355
1-7700-1800	GRANT IN LIEU OF TAXES	1,700	1,734	1,769	1,804	1,840
1-7700-3070	AGREEMENT - OSOYOOS INDIAN BAND	13,215	13,479	13,749	14,024	14,304
1-7700-4000	RENTAL REVENUE	22,000	22,440	22,889	23,347	23,814
1-7700-6000	TRANSFER FROM RESERVE	140,475	147,975	43,475	41,050	41,871
Total Revenues		426,642	421,005	314,905	316,847	323,184
Expenditures						
2-7700-1400	ADMINISTRATION CHARGES	1,266	1,304	1,343	1,364	1,391
2-7700-2500	OPERATIONS	278,475	256,210	263,896	268,118	273,480
2-7700-5500	CAPITAL EXPENDITURES	140,475	147,975	43,475	41,050	41,871
2-7700-6000	INSURANCE - PROPERTY	2,866	2,923	2,982	3,041	3,102
2-7700-6050	INSURANCE - LIABILITY	3,085	3,147	3,210	3,274	3,339
2-7700-9200	TRANSFER TO RESERVE	475	9,446	0	0	0
Total Expenses		426,642	421,005	314,905	316,847	323,184
TOTAL DEPARTMENT 7700		0	0	0	0	0

POOL OLIVER/C - DEPARTMENT 7300

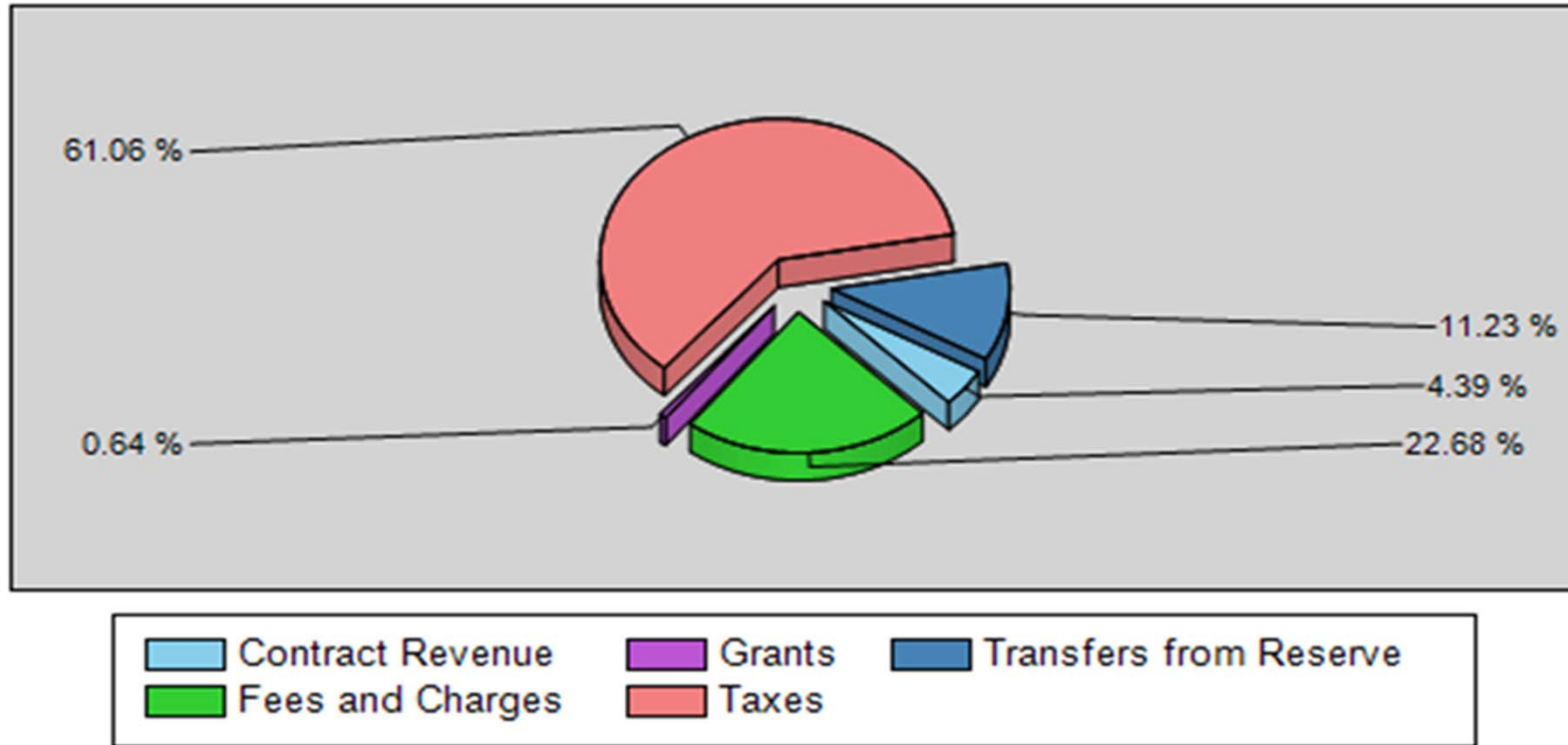
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "C" and Town of Oliver

Revenues



POOL OLIVER/C - DEPARTMENT 7300

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-7300-1000	TAX REQUISITION	Decreased	199,479	193,161
1-7300-1800	GRANT IN LIEU OF TAXES	Increased	1,900	2,016
1-7300-3070	AGREEMENT - OSOYOOS INDIAN BAND	Unchanged	13,881	13,881
1-7300-4060	REVENUE - REC. PROGRAMS	Decreased	74,000	71,750
1-7300-6000	TRANSFER FROM RESERVE	Increased	8,155	35,525
Total Revenues:		Increased	297,415	316,333
Expenditures				
2-7300-1001	RDOS STAFF WAGES	Not used this year	3,111	0
2-7300-1400	ADMINISTRATION CHARGES	Increased	1,229	1,266
2-7300-2500	OPERATIONS	Decreased	274,644	272,361
2-7300-5500	CAPITAL EXPENDITURES	Increased	8,155	35,525
2-7300-6000	INSURANCE - PROPERTY	Increased	2,115	2,157
2-7300-6050	INSURANCE - LIABILITY	Increased	4,006	4,499
2-7300-9200	TRANSFER TO RESERVE	Decreased	4,155	525
Total Expenditures:		Increased	297,415	316,333
TOTAL DEPARTMENT 7300			0	0

POOL OLIVER/C - DEPARTMENT 7300

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-7300-1000	TAX REQUISITION	193,161	254,085	222,320	250,224	255,230
1-7300-1800	GRANT IN LIEU OF TAXES	2,016	2,076	2,138	2,172	2,215
1-7300-3070	AGREEMENT - OSOYOOS INDIAN BAND	13,881	13,971	14,390	14,620	14,912
1-7300-4060	REVENUE - REC. PROGRAMS	71,750	74,524	76,759	77,987	79,547
1-7300-6000	TRANSFER FROM RESERVE	35,525	44,025	6,025	30,450	31,059
Total Revenues		316,333	388,681	321,632	375,453	382,963
Expenditures						
2-7300-1400	ADMINISTRATION CHARGES	1,266	1,304	1,343	1,364	1,391
2-7300-2500	OPERATIONS	272,361	292,538	301,314	306,135	312,258
2-7300-5500	CAPITAL EXPENDITURES	35,525	44,025	6,025	30,450	31,059
2-7300-6000	INSURANCE - PROPERTY	2,157	2,200	2,244	2,280	2,326
2-7300-6050	INSURANCE - LIABILITY	4,499	4,589	4,681	4,774	4,870
2-7300-9200	TRANSFER TO RESERVE	525	44,025	6,025	30,450	31,059
Total Expenses		316,333	388,681	321,632	375,453	382,963
TOTAL DEPARTMENT 7300		0	0	0	0	0

PROGRAMS OLIVER/AREA C - DEPARTMENT 7810

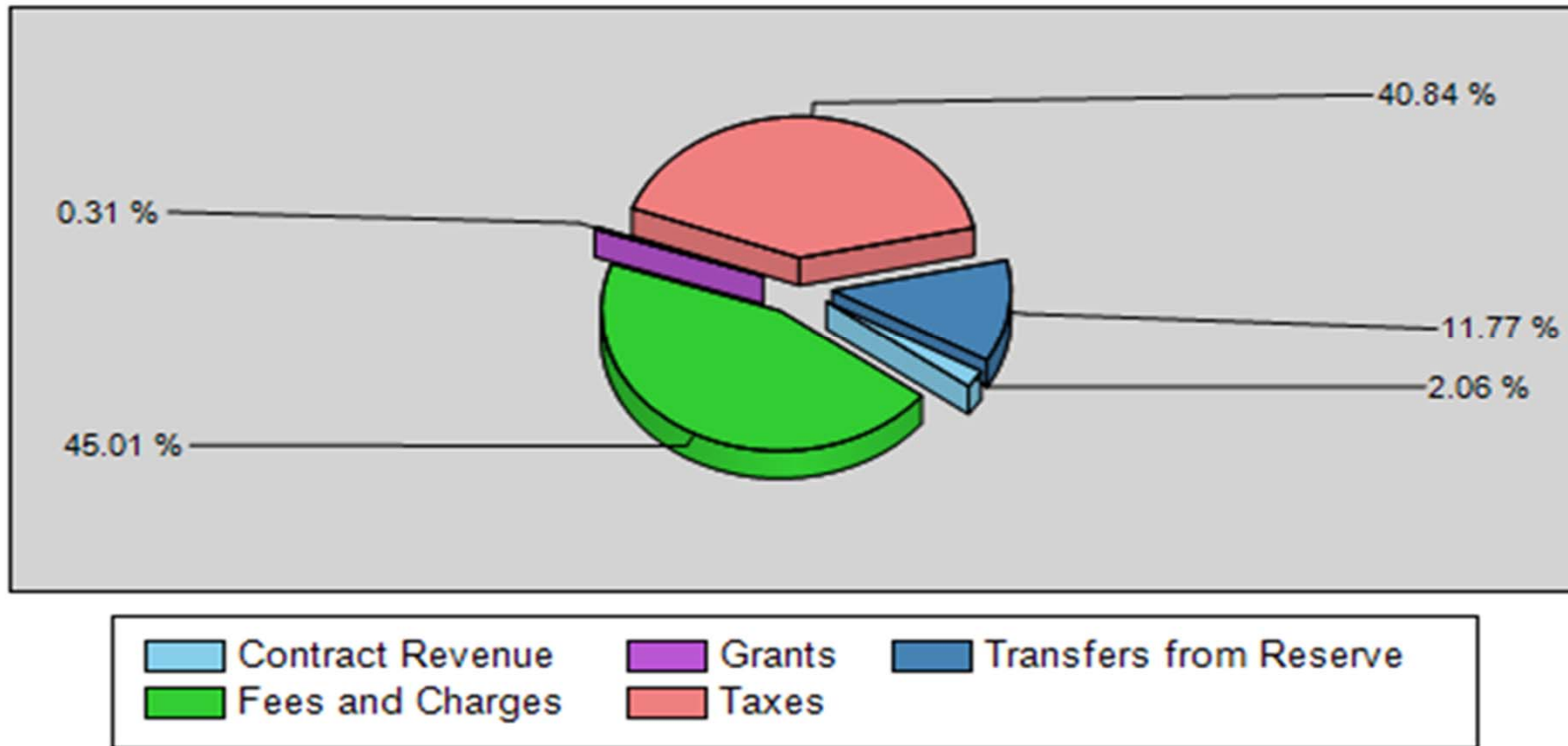
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "C" and Town of Oliver

Revenues



PROGRAMS OLIVER/AREA C - DEPARTMENT 7810

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
Revenues						
1-7810-1000	TAX REQUISITION	Increased	47.09%		71,554	105,251
1-7810-1800	GRANT IN LIEU OF TAXES	Increased	6.13%		750	796
1-7810-3070	AGREEMENT - OSOYOOS INDIAN BAND	Unchanged	0.00%		5,321	5,321
1-7810-4100	USER FEES - RECREATION PROGRAMS	Increased	8.92%		106,500	116,000
1-7810-6000	TRANSFER FROM RESERVE	Decreased	33.67%		45,715	30,325
Total Revenues:		Increased	12.12%		229,840	257,693
Expenditures						
2-7810-1001	RDOS STAFF WAGES	Not used this year			3,130	0
2-7810-1400	ADMINISTRATION CHARGES	Increased	3.01%		1,229	1,266
2-7810-2500	OPERATIONS	Increased	14.18%		222,105	253,591
2-7810-5500	SHARED CAPITAL	Decreased	54.55%		715	325
2-7810-6050	INSURANCE - LIABILITY	Increased	12.33%		1,946	2,186
2-7810-9200	TRANSFER TO RESERVE	Decreased	54.55%		715	325
Total Expenditures:		Increased	12.12%		229,840	257,693
TOTAL DEPARTMENT 7810					0	0

PROGRAMS OLIVER/AREA C - DEPARTMENT 7810

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-7810-1000	TAX REQUISITION	105,251	95,526	80,641	83,644	85,316
1-7810-1800	GRANT IN LIEU OF TAXES	796	820	820	833	850
1-7810-3070	AGREEMENT - OSOYOOS INDIAN BAND	5,321	6,354	6,545	6,650	6,783
1-7810-4100	USER FEES - RECREATION PROGRAMS	116,000	106,500	106,500	106,500	108,630
1-7810-6000	TRANSFER FROM RESERVE	30,325	325	325	18,850	19,227
Total Revenues		257,693	209,525	194,831	216,477	220,806
Expenditures						
2-7810-1400	ADMINISTRATION CHARGES	1,266	1,304	1,343	1,364	1,391
2-7810-2500	OPERATIONS	253,591	199,203	190,889	193,943	197,822
2-7810-5500	SHARED CAPITAL	325	325	325	18,850	19,227
2-7810-6050	INSURANCE - LIABILITY	2,186	2,230	2,274	2,320	2,366
2-7810-9200	TRANSFER TO RESERVE	325	6,463	0	0	0
Total Expenses		257,693	209,525	194,831	216,477	220,806
TOTAL DEPARTMENT 7810		0	0	0	0	0

RECREATION HALL OLIVER/C - DEPARTMENT 7400

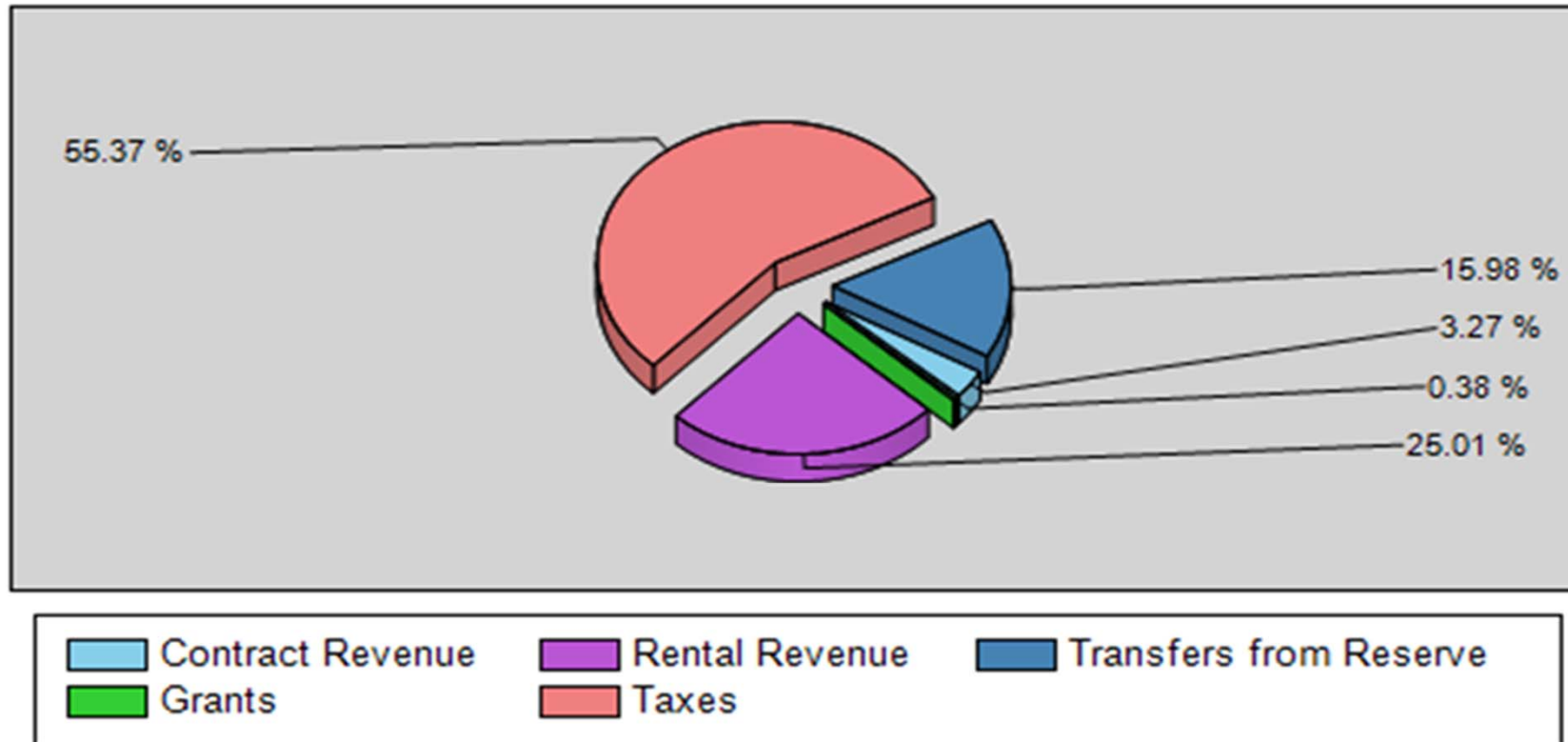
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "C" and Town of Oliver

Revenues



RECREATION HALL OLIVER/C - DEPARTMENT 7400

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-7400-1000	TAX REQUISITION	Decreased	198,121	181,565
1-7400-1800	GRANT IN LIEU OF TAXES	Unchanged	1,250	1,250
1-7400-3070	AGREEMENT - OSOYOOS INDIAN BAND	Unchanged	10,708	10,708
1-7400-4020	RENTAL REVENUE - HALL	Increased	81,400	82,000
1-7400-6000	TRANSFER FROM RESERVE	Decreased	60,880	52,400
Total Revenues:		Decreased	352,359	327,923
Expenditures				
2-7400-1001	RDOS STAFF WAGES	Not used this year	3,111	0
2-7400-1400	ADMINISTRATION CHARGES	Increased	1,229	1,266
2-7400-2500	OPERATIONS	Decreased	218,588	213,713
2-7400-5500	CAPITAL EXPENDITURES	Decreased	60,880	52,400
2-7400-6000	INSURANCE - PROPERTY	Increased	4,569	4,660
2-7400-6050	INSURANCE - LIABILITY	Increased	3,102	3,484
2-7400-9200	TRANSFER TO RESERVE	Decreased	60,880	52,400
Total Expenditures:		Decreased	352,359	327,923
TOTAL DEPARTMENT 7400			0	0

RECREATION HALL OLIVER/C - DEPARTMENT 7400

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

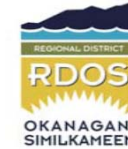


		2015	2016	2017	2018	2019
Revenues						
1-7400-1000	TAX REQUISITION	181,565	185,639	190,033	191,831	195,667
1-7400-1800	GRANT IN LIEU OF TAXES	1,250	1,327	1,367	1,408	1,436
1-7400-3070	AGREEMENT - OSOYOOS INDIAN BAND	10,708	8,496	8,751	8,828	9,005
1-7400-4020	RENTAL REVENUE - HALL	82,000	90,230	92,937	95,725	97,640
1-7400-6000	TRANSFER FROM RESERVE	52,400	20,400	54,900	69,200	70,584
Total Revenues		327,923	306,092	347,988	366,992	374,332
Expenditures						
2-7400-1400	ADMINISTRATION CHARGES	1,266	1,304	1,343	1,364	1,391
2-7400-2500	OPERATIONS	213,713	239,716	246,907	250,858	255,875
2-7400-5500	CAPITAL EXPENDITURES	52,400	20,400	54,900	69,200	70,584
2-7400-6000	INSURANCE - PROPERTY	4,660	4,753	4,848	4,926	5,025
2-7400-6050	INSURANCE - LIABILITY	3,484	3,554	3,625	3,697	3,771
2-7400-9200	TRANSFER TO RESERVE	52,400	36,365	36,365	36,947	37,686
Total Expenses		327,923	306,092	347,988	366,992	374,332
TOTAL DEPARTMENT 7400		0	0	0	0	0

REFUSE DISPOSAL OLIVER - DEPARTMENT 3000

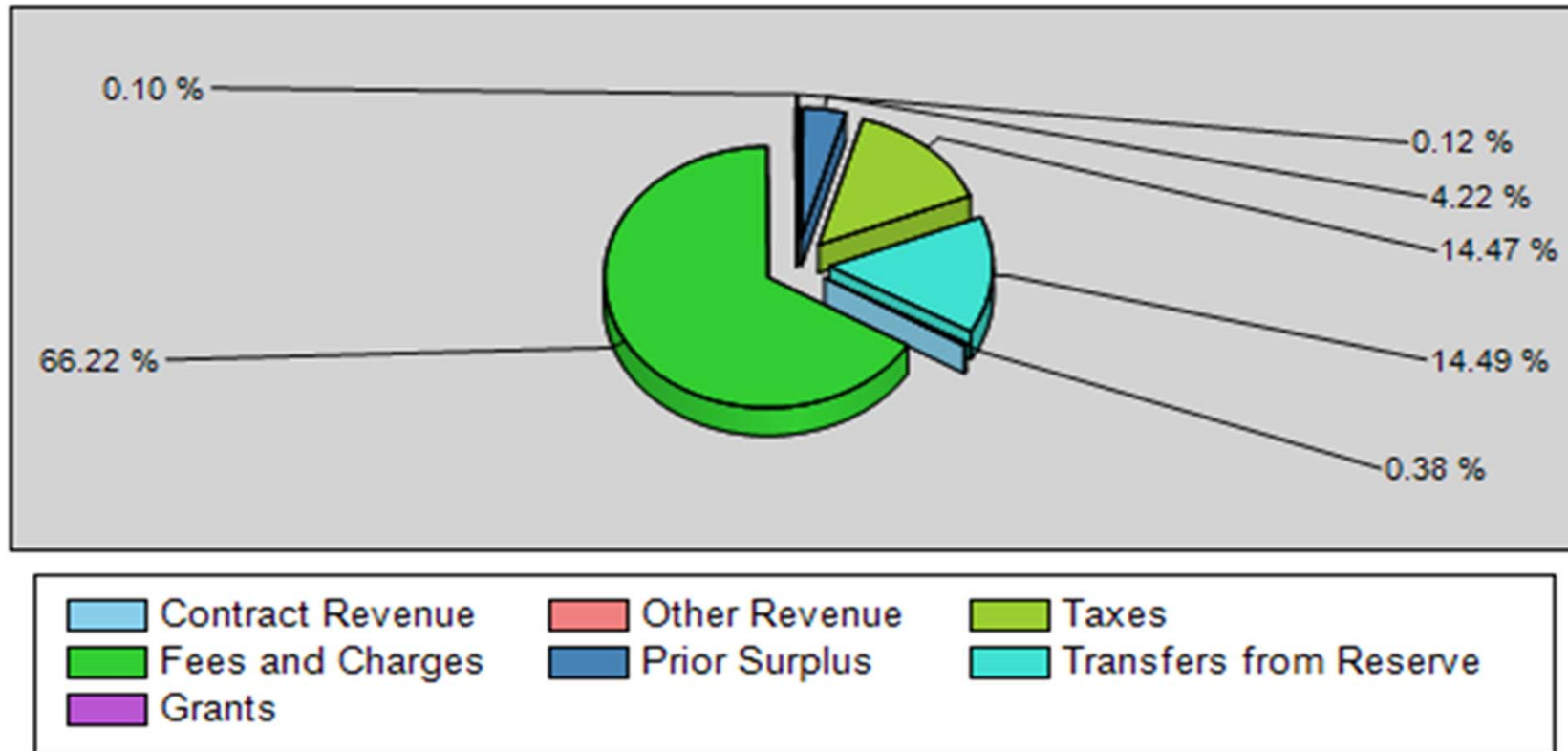
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "C" and Town of Oliver

Revenues



REFUSE DISPOSAL OLIVER - DEPARTMENT 3000

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-3000-1000	TAX REQUISITION	Increased	121,110	123,476
1-3000-1800	GRANT IN LIEU OF TAXES	Unchanged	864	864
1-3000-3070	AGREEMENT - OSOYOOS INDIAN BAND	Increased	2,800	2,850
1-3000-4600	FEES - REFUSE DISPOSAL	Increased	398,569	530,000
1-3000-4630	SCRAP METAL RECYCLING	Increased	20,000	35,000
1-3000-4640	MMBC REVENUE	New this year	0	400
1-3000-6000	TRANSFER FROM RESERVE	Increased	100,000	123,600
1-3000-9000	MISCELLANEOUS REVENUE	Decreased	5,000	1,000
1-3000-9990	PRIOR YEARS SURPLUS	Decreased	45,000	36,000
Total Revenues:		Increased	693,343	853,190
Expenditures				
2-3000-1000	SALARIES & WAGES	Increased	108,540	109,874
2-3000-1400	ADMINISTRATION CHARGES	Unchanged	16,373	16,373
2-3000-1500	IS	Decreased	3,838	3,809
2-3000-2500	OPERATIONS	Increased	26,000	27,000
2-3000-2529	AG WOOD CHIPPING	Unchanged	20,000	20,000
2-3000-2592	OP - SW - MATERIALS PROCESSING	Decreased	60,000	5,000
2-3000-3000	CONSULTANTS	Unchanged	7,180	7,180
2-3000-3520	CONTRACT SERVICES	Decreased	36,000	6,000
2-3000-3521	CONTRACT SERVICES - OPERATIONS	Increased	172,838	250,000
2-3000-3522	CONTRACT SERVICES - RECYCLING	Increased	25,000	35,000
2-3000-3523	CONTRACT SERVICES - T2 MARKET GLASS BIN	Not used this year	10,000	0
2-3000-3525	CONTRACT SERVICES WOOD WASTE	Increased	30,000	100,000
2-3000-3526	CONTRACT SERVICES - E WASTE	Decreased	4,050	1,000
2-3000-3527	CONTRACT SRVCS-ASPHALT SHINGLES RECYLNG	Decreased	35,000	32,000
2-3000-3529	CONTRACT SERVICES - GYPSUM RECYCLING	Decreased	50,000	40,000

REFUSE DISPOSAL OLIVER - DEPARTMENT 3000

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		
			CHANGE		
				2014	2015
2-3000-4000	EDUCATION & TRAINING	Increased	41.67%	1,200	1,700
2-3000-4100	MEMBERSHIP & DUES	Unchanged	0.00%	150	150
2-3000-5000	ENVIRONMENTAL CONTROL	Increased	2.78%	3,600	3,700
2-3000-5100	ENVIRONMENTAL MONITORING	New this year		0	3,000
2-3000-5400	DEPRECIATION - REPLACEMENT EQUIPMENT	Unchanged	0.00%	5,970	5,970
2-3000-5500	CAPITAL EXPENDITURES	Increased	209.00%	40,000	123,600
2-3000-6000	INSURANCE - PROPERTY	Increased	3.64%	110	114
2-3000-6050	INSURANCE - LIABILITY	Increased	11.54%	2,305	2,571
2-3000-6150	INSURANCE - ENVIRONMENTAL	Increased	2.20%	1,956	1,999
2-3000-6200	LEGAL FEES	Decreased	62.50%	20,000	7,500
2-3000-7000	SUPPLIES	New this year		0	150
2-3000-8010	ADVERTISING - PUBLIC EDUCATION	Increased	27.83%	3,755	4,800
2-3000-8200	TRAVEL/LEASING	Increased	0.67%	3,278	3,300
2-3000-8500	UTILITIES	Increased	3.23%	6,200	6,400
2-3000-9200	TRANSFER TO RESERVE CAPITAL	New this year		0	25,000
2-3000-9290	TRANSFER TO OPERATING RESERVE	New this year		0	10,000
Total Expenditures:		Increased	23.05%	693,343	853,190
TOTAL DEPARTMENT 3000				0	0

REFUSE DISPOSAL OLIVER - DEPARTMENT 3000

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-3000-1000	TAX REQUISITION	123,476	156,541	139,789	144,057	147,417
1-3000-1800	GRANT IN LIEU OF TAXES	864	864	864	0	0
1-3000-2523	WOOD STOVE EXCHANGE PROGRAM	0	0	0	0	0
1-3000-3070	AGREEMENT - OSOYOOS INDIAN BAND	2,850	2,900	2,900	2,900	2,900
1-3000-4600	FEES - REFUSE DISPOSAL	530,000	535,000	540,000	545,000	550,000
1-3000-4630	SCRAP METAL RECYCLING	35,000	35,000	35,000	35,000	35,000
1-3000-4640	MMBC REVENUE	400	400	400	400	400
1-3000-6000	TRANSFER FROM RESERVE	123,600	30,000	30,000	30,000	30,000
1-3000-9000	MISCELLANEOUS REVENUE	1,000	1,000	1,000	1,000	1,000
1-3000-9990	PRIOR YEARS SURPLUS	36,000	35,000	35,000	35,000	35,000
Total Revenues		853,190	796,705	784,953	793,357	801,717
Expenditures						
2-3000-1000	SALARIES & WAGES	109,874	112,071	114,313	116,599	118,931
2-3000-1400	ADMINISTRATION CHARGES	16,373	16,700	17,034	17,375	17,723
2-3000-1500	IS	3,809	3,885	3,963	4,042	4,123
2-3000-2500	OPERATIONS	27,000	27,000	27,000	28,000	28,000
2-3000-2523	WOOD STOVE EXCHANGE	0	0	0	0	0
2-3000-2529	AG WOOD CHIPPING	20,000	20,000	20,000	20,000	20,000
2-3000-2592	OP - SW - MATERIALS PROCESSING	5,000	5,000	5,000	5,000	5,000
2-3000-3000	CONSULTANTS	7,180	28,000	8,000	7,200	7,200
2-3000-3520	CONTRACT SERVICES	6,000	6,000	6,000	6,000	6,000
2-3000-3521	CONTRACT SERVICES - OPERATIONS	250,000	253,000	256,000	259,000	262,000
2-3000-3522	CONTRACT SERVICES - RECYCLING	35,000	35,000	35,000	35,000	35,000
2-3000-3523	CONTRACT SERVICES - T2 MARKET GLASS BIN	0	0	0	0	0
2-3000-3525	CONTRACT SERVICES WOOD WASTE	100,000	100,000	100,000	100,000	100,000
2-3000-3526	CONTRACT SERVICES - E WASTE	1,000	1,000	1,000	1,000	1,000
2-3000-3527	CONTRACT SRVCS-ASPHALT SHINGLES RECYLNG	32,000	34,000	35,000	36,000	37,000
2-3000-3529	CONTRACT SERVICES - GYPSUM RECYCLING	40,000	41,000	42,000	43,000	44,000

REFUSE DISPOSAL OLIVER - DEPARTMENT 3000

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
2-3000-4000	EDUCATION & TRAINING	1,700	1,200	1,200	1,200	1,200
2-3000-4100	MEMBERSHIP & DUES	150	150	150	150	150
2-3000-5000	ENVIRONMENTAL CONTROL	3,700	3,800	3,900	4,000	4,100
2-3000-5100	ENVIRONMENTAL MONITORING	3,000	3,000	3,000	3,000	3,000
2-3000-5400	DEPRECIATION - REPLACEMENT EQUIPMENT	5,970	5,970	5,970	5,970	5,970
2-3000-5500	CAPITAL EXPENDITURES	123,600	30,000	30,000	30,000	30,000
2-3000-6000	INSURANCE - PROPERTY	114	116	119	121	123
2-3000-6050	INSURANCE - LIABILITY	2,571	2,622	2,675	2,728	2,783
2-3000-6150	INSURANCE - ENVIRONMENTAL	1,999	2,039	2,080	2,121	2,164
2-3000-6200	LEGAL FEES	7,500	1,200	1,200	1,200	1,200
2-3000-7000	SUPPLIES	150	150	150	150	150
2-3000-8010	ADVERTISING - PUBLIC EDUCATION	4,800	3,900	4,000	4,000	4,100
2-3000-8200	TRAVEL/LEASING	3,300	3,300	3,400	3,500	3,600
2-3000-8500	UTILITIES	6,400	6,600	6,800	7,000	7,200
2-3000-9200	TRANSFER TO RESERVE CAPITAL	25,000	25,000	25,000	25,000	25,000
2-3000-9290	TRANSFER TO OPERATING RESERVE	10,000	25,000	25,000	25,000	25,000
Total Expenses		853,190	796,705	784,953	793,357	801,717
TOTAL DEPARTMENT 3000		0	0	0	0	0

VENABLES THEATRE SERVICE - DEPARTMENT 7420

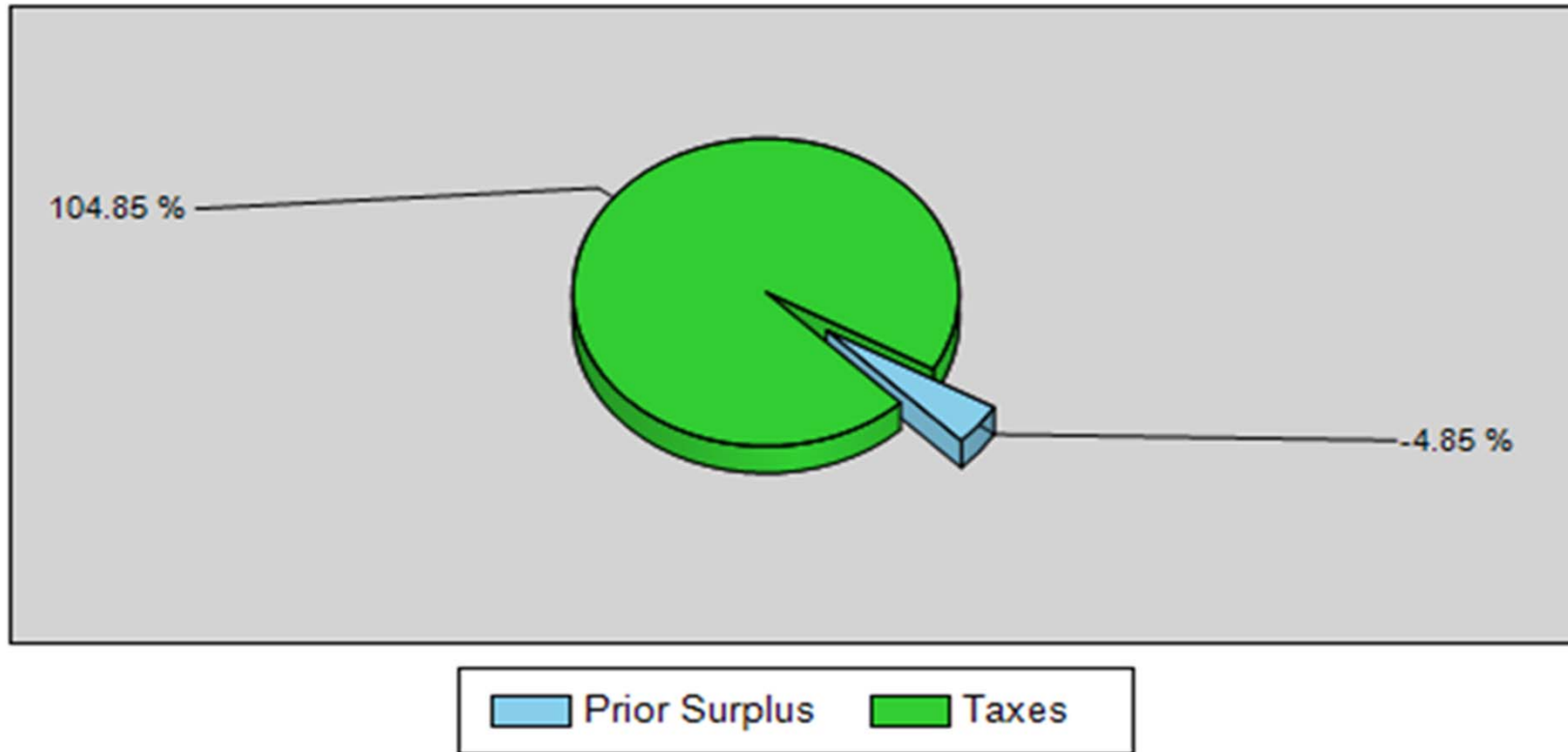
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "C" and Town of Olive
New Service in 2015

Revenues



VENABLES THEATRE SERVICE - DEPARTMENT 7420

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 % CHANGE	2014	2015
Revenues					
1-7420-1000	TAX REQUISITION	New this year		0	108,000
1-7420-9990	PRIOR YEAR SURPLUS	New this year		0	(5,000)
Total Revenues:		New this year		0	103,000
Expenditures					
2-7420-1400	ADMINISTRATION CHARGE	New this year		0	500
2-7420-3520	CONTRACT SERVICES	New this year		0	100,000
2-7420-6200	LEGAL FEES	New this year		0	2,500
Total Expenditures:		New this year		0	103,000
TOTAL DEPARTMENT 7420				0	0

VENABLES THEATRE SERVICE - DEPARTMENT 7420

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-7420-1000	TAX REQUISITION	108,000	100,500	100,500	100,500	100,500
		(5,000)	0	0	0	0
Total Revenues		103,000	100,500	100,500	100,500	100,500
Expenditures						
2-7420-1400	ADMINISTRATION CHARGE	500	500	500	500	500
2-7420-3520	CONTRACT SERVICES	100,000	100,000	100,000	100,000	100,000
2-7420-6200	LEGAL FEES	2,500	0	0	0	0
Total Expenses		103,000	100,500	100,500	100,500	100,500
TOTAL DEPARTMENT 7420		0	0	0	0	0

TAX REQUISITION CHANGE	2015	2014	CHANGE	
SHARED D - E - F	\$24,156	\$24,255	-\$99	
NOISE BYLAWS AREAS D & F	\$5,531	\$2,005	\$3,526	Inreased Bylaw allocation
SEPTAGE DISPOSAL SERVICE	\$18,625	\$22,250	-\$3,625	

NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
CAMPBELL MOUNTAIN LANDFILL	\$3,150,000	\$2,551,898		No per tonne fee changes proposed - fee increased in 2014; Overall budget increase includes increased capital costs and reserve contributions to meet lease requirements
RECYCLING GARBAGE D/E/F	\$380,800	\$382,800		increase in operating costs offset by increase in MMBC revenues

REFUSE DISPOSAL PENTICTON/D3 CAMPBELL MTN LANDFILL - DEPARTMENT 3500

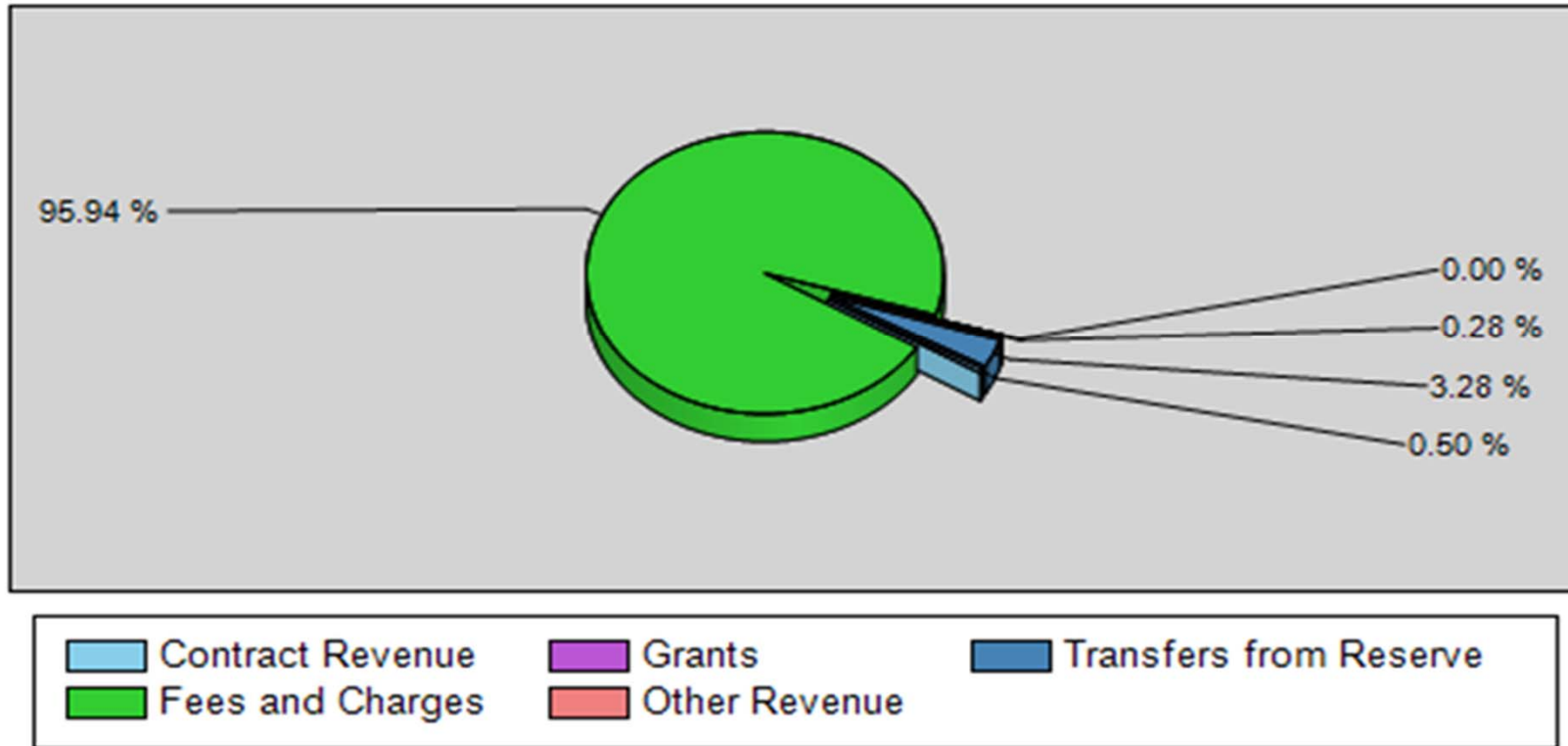
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Service Area covering parts of Electoral Area "D", "F" and the City of Penticton

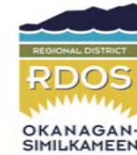
Revenues



REFUSE DISPOSAL PENTICTON/D3 CAMPBELL MTN LANDFILL - DEPARTMENT 3500

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		
			CHANGE	2014	2015
Revenues					
1-3500-4600	FEES - REFUSE DISPOSAL	Increased	10.55%	2,351,898	2,600,000
1-3500-4605	REFUSE DISPOSAL - OK FALLS	Increased	175.00%	200,000	550,000
1-3500-4610	GYPSUM DISP. FEES	Unchanged	0.00%	75,000	75,000
1-3500-4620	ORGANIC DISPOSAL FEES	Increased	43.75%	80,000	115,000
1-3500-4630	SCRAP METAL RECYCLING	Increased	25.00%	80,000	100,000
1-3500-4640	MMBC REVENUE	New this year		0	18,000
1-3500-6000	TRANSFER FROM RESERVE	Decreased	41.14%	200,000	117,715
1-3500-6290	TRANSFER FROM OPERATING RESERVE	Not used this year		80,000	0
1-3500-9000	MISCELLANEOUS REVENUE	Decreased	66.67%	30,000	10,000
Total Revenues:		Increased	15.78%	3,096,898	3,585,715
Expenditures					
2-3500-1000	SALARIES & WAGES	Decreased	1.75%	496,194	487,518
2-3500-1400	ADMINISTRATION CHARGES	Decreased	5.00%	81,197	77,137
2-3500-1500	IS	Decreased	0.86%	6,735	6,677
2-3500-2500	OPERATIONS	Increased	3.75%	80,000	83,000
2-3500-2529	AG WOOD CHIPPING	Decreased	64.91%	57,000	20,000
2-3500-2593	GYPSUM RECYCLING	Increased	3.00%	100,000	103,000
2-3500-3000	CONSULTANTS	Increased	25.00%	80,000	100,000
2-3500-3520	CONTRACT SERVICES - OPS OK FALLS	Unchanged	0.00%	350,000	350,000
2-3500-3521	CONTRACT SERVICES - OPS CMLS	Increased	0.76%	660,000	665,000
2-3500-3522	CONTRACT SERVICES - RECYCLING	Decreased	11.76%	85,000	75,000
2-3500-3525	CONTRACT SERVICES - WOOD WASTE CHIPPING	Increased	28.57%	350,000	450,000
2-3500-3527	CONTRACT SERVICES - SHINGLE RECYCLING	Increased	5.00%	40,000	42,000
2-3500-3530	HHW DISPOSAL CONTRACTOR	Increased	2.86%	70,000	72,000
2-3500-4000	EDUCATION & TRAINING	Increased	50.00%	6,000	9,000
2-3500-5000	ENVIRONMENTAL CONTROL	Decreased	32.00%	25,000	17,000

REFUSE DISPOSAL PENTICTON/D3 CAMPBELL MTN LANDFILL - DEPARTMENT 3500

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
2-3500-5010	ENV CONTROL - HHW ROUND UP EVENT	Not used this year			20,000	0
2-3500-5100	ENVIRONMENTAL MONITORING	Increased	9.09%		11,000	12,000
2-3500-5400	DEPRECIATION	Unchanged	0.00%		12,299	12,299
2-3500-5500	CAPITAL EXPENDITURES	Increased	150.00%		200,000	500,000
2-3500-6000	INSURANCE - PROPERTY	Decreased	0.21%		1,862	1,858
2-3500-6050	INSURANCE - LIABILITY	Increased	10.64%		12,782	14,142
2-3500-6150	INSURANCE - ENVIRONMENTAL	Increased	2.23%		11,634	11,894
2-3500-6200	LEGAL FEES	New this year			0	500
2-3500-7000	SUPPLIES	New this year			0	200
2-3500-8010	ADVERTISING - PUBLIC EDUCATION	Unchanged	0.00%		20,850	20,850
2-3500-8200	TRAVEL/LEASING	Increased	15.30%		15,000	17,295
2-3500-8500	UTILITIES	Increased	25.00%		20,000	25,000
2-3500-8700	LANDFILL LEASE	Unchanged	0.00%		24,345	24,345
2-3500-9200	TRANSFER TO CLOSURE RESERVE	Increased	128.00%		100,000	228,000
2-3500-9260	TRANSFER TO IMPARIMENT RESERVE	Unchanged	0.00%		110,000	110,000
2-3500-9270	TRANSFER TO CAPITAL RESERVE	Unchanged	0.00%		50,000	50,000
Total Expenditures:		Increased	15.78%		3,096,898	3,585,715
TOTAL DEPARTMENT 3500					0	0

REFUSE DISPOSAL PENTICTON/D3 CAMPBELL MTN LANDFILL - DEPARTMENT 3500

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-3500-4600	FEES - REFUSE DISPOSAL	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
1-3500-4605	REFUSE DISPOSAL - OK FALLS	550,000	550,000	550,000	550,000	550,000
1-3500-4610	GYPHUM DISP. FEES	75,000	75,000	75,000	75,000	75,000
1-3500-4620	ORGANIC DISPOSAL FEES	115,000	115,000	115,000	115,000	115,000
1-3500-4630	SCRAP METAL RECYCLING	100,000	100,000	100,000	100,000	100,000
1-3500-4640	MMBC REVENUE	18,000	18,000	18,000	18,000	18,000
1-3500-6000	TRANSFER FROM RESERVE	117,715	256,745	283,016	82,000	82,000
1-3500-9000	MISCELLANEOUS REVENUE	10,000	10,000	10,000	10,000	10,000
Total Revenues		3,585,715	3,724,745	3,751,016	3,550,000	3,550,000
Expenditures						
2-3500-1000	SALARIES & WAGES	487,518	497,268	507,214	517,358	527,705
2-3500-1400	ADMINISTRATION CHARGES	77,137	78,680	80,253	81,858	83,496
2-3500-1500	IS	6,677	6,811	6,947	7,086	7,227
2-3500-2500	OPERATIONS	83,000	85,000	87,000	90,000	95,000
2-3500-2523	WOOD STOVE EXCHANGE	0	0	0	0	0
2-3500-2529	AG WOOD CHIPPING	20,000	20,000	20,000	20,000	20,000
2-3500-2593	GYPHUM RECYCLING	103,000	107,000	110,000	112,000	115,000
2-3500-3000	CONSULTANTS	100,000	100,000	86,000	88,000	80,000
2-3500-3520	CONTRACT SERVICES - OPS OK FALLS	350,000	355,000	360,000	365,000	370,000
2-3500-3521	CONTRACT SERVICES - OPS CMLS	665,000	675,000	685,000	695,000	705,000
2-3500-3522	CONTRACT SERVICES - RECYCLING	75,000	75,000	75,000	75,000	75,000
2-3500-3525	CONTRACT SERVICES - WOOD WASTE CHIPPING	450,000	450,000	450,000	450,000	450,000
2-3500-3527	CONTRACT SERVICES - SHINGLE RECYCLING	42,000	45,000	46,000	47,000	48,000
2-3500-3530	HHW DISPOSAL CONTRACTOR	72,000	75,000	77,000	80,000	82,000
2-3500-4000	EDUCATION & TRAINING	9,000	6,000	6,000	6,000	6,000
2-3500-5000	ENVIRONMENTAL CONTROL	17,000	18,000	20,000	20,000	20,000
2-3500-5100	ENVIRONMENTAL MONITORING	12,000	13,000	15,000	17,000	19,000
2-3500-5400	DEPRECIATION	12,299	12,299	12,299	12,299	12,299

REFUSE DISPOSAL PENTICTON/D3 CAMPBELL MTN LANDFILL - DEPARTMENT 3500

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
2-3500-5500	CAPITAL EXPENDITURES	500,000	600,000	600,000	100,000	100,000
2-3500-6000	INSURANCE - PROPERTY	1,858	1,895	1,933	1,972	2,011
2-3500-6050	INSURANCE - LIABILITY	14,142	14,425	14,713	15,008	15,308
2-3500-6150	INSURANCE - ENVIRONMENTAL	11,894	12,132	12,375	12,622	12,874
2-3500-6200	LEGAL FEES	500	500	500	500	500
2-3500-7000	SUPPLIES	200	200	200	200	200
2-3500-8010	ADVERTISING - PUBLIC EDUCATION	20,850	20,850	20,850	20,850	20,850
2-3500-8200	TRAVEL/LEASING	17,295	17,341	17,388	17,435	17,484
2-3500-8500	UTILITIES	25,000	26,000	27,000	28,000	29,000
2-3500-8700	LANDFILL LEASE	24,345	24,345	24,345	24,345	24,345
2-3500-9200	TRANSFER TO CLOSURE RESERVE	228,000	228,000	228,000	228,000	228,000
2-3500-9260	TRANSFER TO IMPARIMENT RESERVE	110,000	110,000	110,000	110,000	110,000
2-3500-9270	TRANSFER TO CAPITAL RESERVE	50,000	50,000	50,000	307,467	273,700
Total Expenses		3,585,715	3,724,745	3,751,016	3,550,000	3,550,000
TOTAL DEPARTMENT 3500		0	0	0	0	0

NOISE BYLAWS AREAS D & F - DEPARTMENT 2700

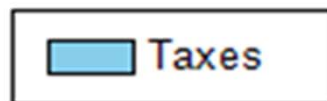
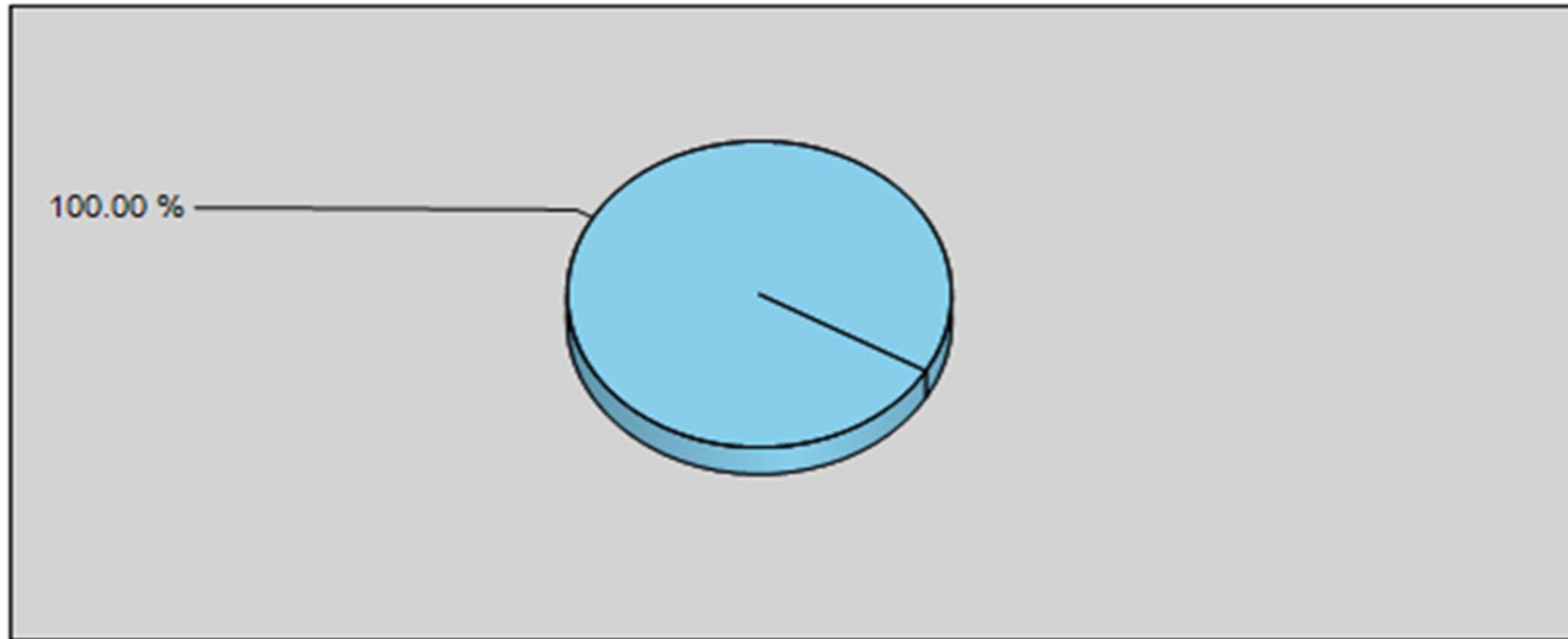
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "C"

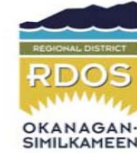
Revenues



NOISE BYLAWS AREAS D & F - DEPARTMENT 2700

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		
			CHANGE	2014	2015
Revenues					
1-2700-1040	TAX REQUISITION - AREA D	Increased	176.78%	1,563	4,326
1-2700-1060	TAX REQUISITION - AREA F	Increased	172.62%	442	1,205
Total Revenues:		Increased	175.86%	2,005	5,531
Expenditures					
2-2700-2650	BYLAW ENFORCEMENT	Increased	175.86%	2,005	5,531
Total Expenditures:		Increased	175.86%	2,005	5,531
TOTAL DEPARTMENT 2720				0	0

NOISE BYLAWS AREAS D & F - DEPARTMENT 2700

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-2700-1040	TAX REQUISITION - AREA D	1,563	4,223	4,307	4,393	4,481
1-2700-1060	TAX REQUISITION - AREA F	442	1,057	1,078	1,099	1,121
Total Revenues		2,005	5,280	5,385	5,493	5,603
Expenditures		2,005				
2-2700-2650	BYLAW ENFORCEMENT	2,005	5,280	5,385	5,493	5,603
Total Expenses		5,176	5,280	5,385	5,493	5,603
TOTAL DEPARTMENT 2720		0	0	0	0	0

RECYCLING/GARBAGE AREA D/E/F - DEPARTMENT 3550

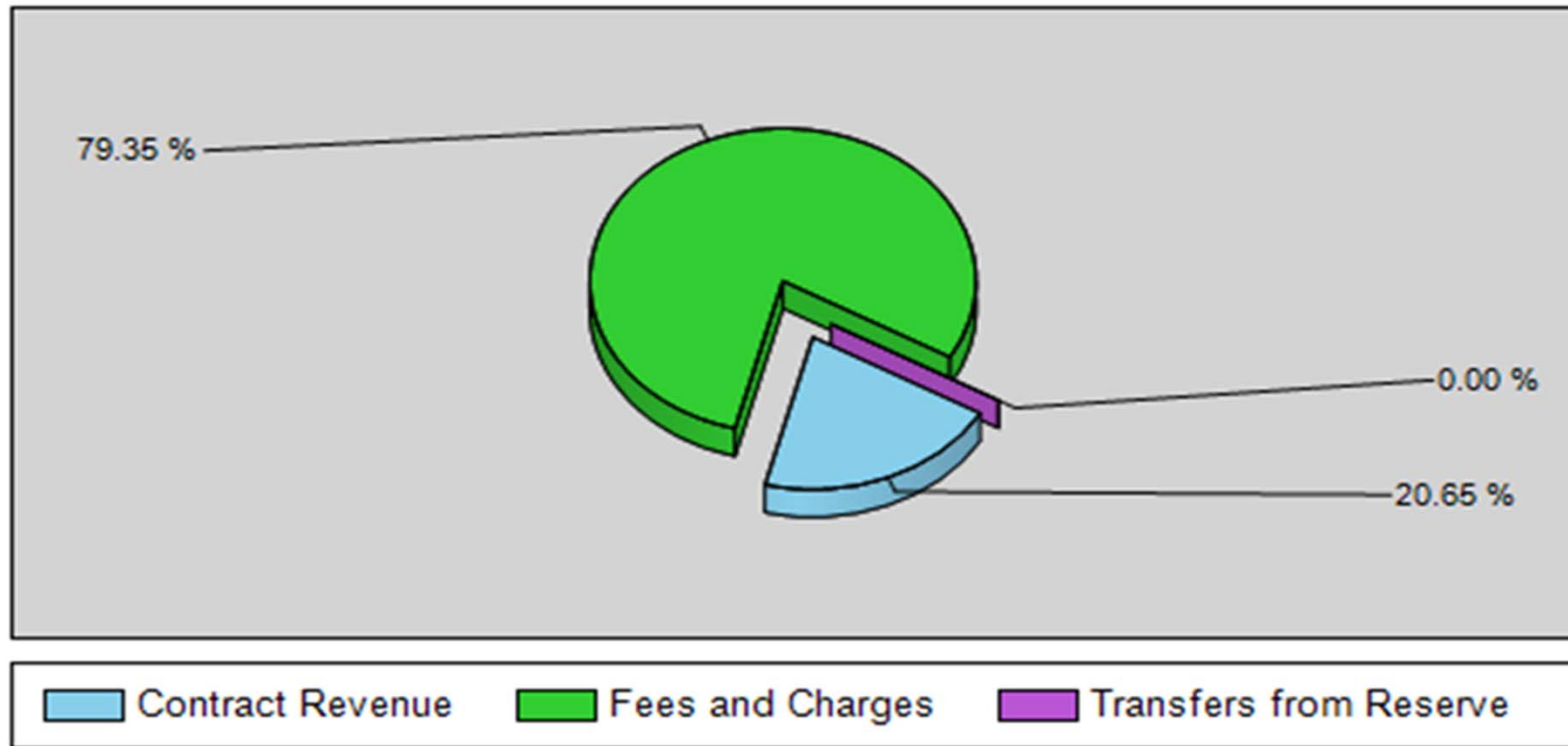
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Service Area within Electoral Areas "D","E" and"F"

Revenues



RECYCLING/GARBAGE AREA D/E/F - DEPARTMENT 3550

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account		Changes	2015 VS 2014 % CHANGE	2014	2015
Revenues					
1-3550-4640	MMBC Revenue	Increased	65.21%	60,445	99,862
1-3550-4710	CURBSIDE USER FEES - RURAL	Unchanged	0.00%	331,760	331,760
1-3550-4720	CURBSIDE USER FEES - RED WING	Unchanged	0.00%	51,040	51,040
1-3550-4750	TAG A BAG STICKER REVENUE	Unchanged	0.00%	900	900
1-3550-6290	TRANSFER FROM OPERATING RESERVE	Not used this year		31,715	0
1-3550-9990	PRIOR YEARS SURPLUS	Not used this year		4,567	0
Total Revenues:		Increased	0.65%	480,427	483,562
Expenditures					
2-3550-1000	SALARIES & WAGES	Decreased	10.59%	25,158	22,494
2-3550-1400	ADMINISTRATION CHARGES	Increased	2.89%	14,130	14,539
2-3550-1500	IS	Increased	37.53%	6,472	8,901
2-3550-2591	OP - SW - TIPPING FEES	Decreased	22.41%	92,796	72,000
2-3550-3522	CONTRACT SERVICES - RECYCLING	Increased	3.00%	124,131	127,855
2-3550-3523	CONTRACT SERVICES - RECYCLING - RED WING	Increased	2.99%	11,956	12,314
2-3550-3526	CONTRACT SERVICES - GARBAGE	Increased	3.00%	168,036	173,077
2-3550-3527	CONTRACT SERVICES - GARBAGE - RED WING	Increased	3.00%	16,212	16,699
2-3550-4000	EDUCATION & TRAINING	Increased	3.15%	1,905	1,965
2-3550-5400	DEPRECIATION/REPLACEMENT EQUIPMENT	Increased	2.77%	3,795	3,900
2-3550-6050	INSURANCE - LIABILITY	Increased	12.29%	1,831	2,056
2-3550-6200	LEGAL FEES	Increased	2.75%	545	560
2-3550-7151	SUPPLIES - RECYCLING - TAG A BAG	Increased	3.42%	730	755
2-3550-8010	ADVERTISING - PUBLIC EDUCATION	Increased	2.99%	7,525	7,750
2-3550-8200	TRAVEL/LEASING	Increased	2.98%	5,205	5,360
2-3550-9290	TRANSFER TO OPERATING RESERVE	New this year		0	13,337
Total Expenditures:		Increased	0.65%	480,427	483,562

RECYCLING/GARBAGE AREA D/E/F - DEPARTMENT 3550

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	Changes	2015 VS 2014 % CHANGE	2014	2015
TOTAL DEPARTMENT 3550			0	0

RECYCLING/GARBAGE AREA D/E/F - DEPARTMENT 3550

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-3550-4640	MMBC Revenue	99,862	99,862	99,862	99,862	99,862
1-3550-4710	CURBSIDE USER FEES - RURAL	331,760	343,200	343,200	354,640	354,640
1-3550-4720	CURBSIDE USER FEES - RED WING	51,040	52,800	52,800	54,560	54,560
1-3550-4750	TAG A BAG STICKER REVENUE	900	900	900	900	900
Total Revenues		483,562	496,762	496,762	509,962	509,962
Expenditures						
2-3550-1000	SALARIES & WAGES	22,494	22,944	23,403	23,871	24,348
2-3550-1400	ADMINISTRATION CHARGES	14,539	14,830	15,126	15,429	15,737
2-3550-1500	IS	8,901	9,079	9,261	9,446	9,635
2-3550-2591	OP - SW - TIPPING FEES	72,000	72,000	72,866	72,866	72,866
2-3550-3522	CONTRACT SERVICES - RECYCLING	127,855	131,690	135,641	139,710	139,710
2-3550-3523	CONTRACT SERVICES - RECYCLING - RED WING	12,314	12,684	13,064	13,456	13,456
2-3550-3526	CONTRACT SERVICES - GARBAGE	173,077	178,269	183,617	189,126	189,126
2-3550-3527	CONTRACT SERVICES - GARBAGE - RED WING	16,699	17,200	17,716	18,247	18,247
2-3550-4000	EDUCATION & TRAINING	1,965	1,965	1,989	1,989	1,989
2-3550-5400	DEPRECIATION/REPLACEMENT EQUIPMENT	3,900	3,900	3,948	3,948	3,948
2-3550-6050	INSURANCE - LIABILITY	2,056	2,097	2,139	2,182	2,225
2-3550-6200	LEGAL FEES	560	560	567	570	570
2-3550-7151	SUPPLIES - RECYCLING - TAG A BAG	755	755	764	770	770
2-3550-8010	ADVERTISING - PUBLIC EDUCATION	7,750	7,750	7,845	7,845	7,845
2-3550-8200	TRAVEL/LEASING	5,360	5,360	5,426	5,500	5,500
2-3550-9290	TRANSFER TO OPERATING RESERVE	13,337	15,679	3,390	5,008	3,989
Total Expenses		483,562	496,762	496,762	509,962	509,962
TOTAL DEPARTMENT 3550		0	0	0	0	0

SEPTAGE DISPOSAL SERVICE - DEPARTMENT 3820

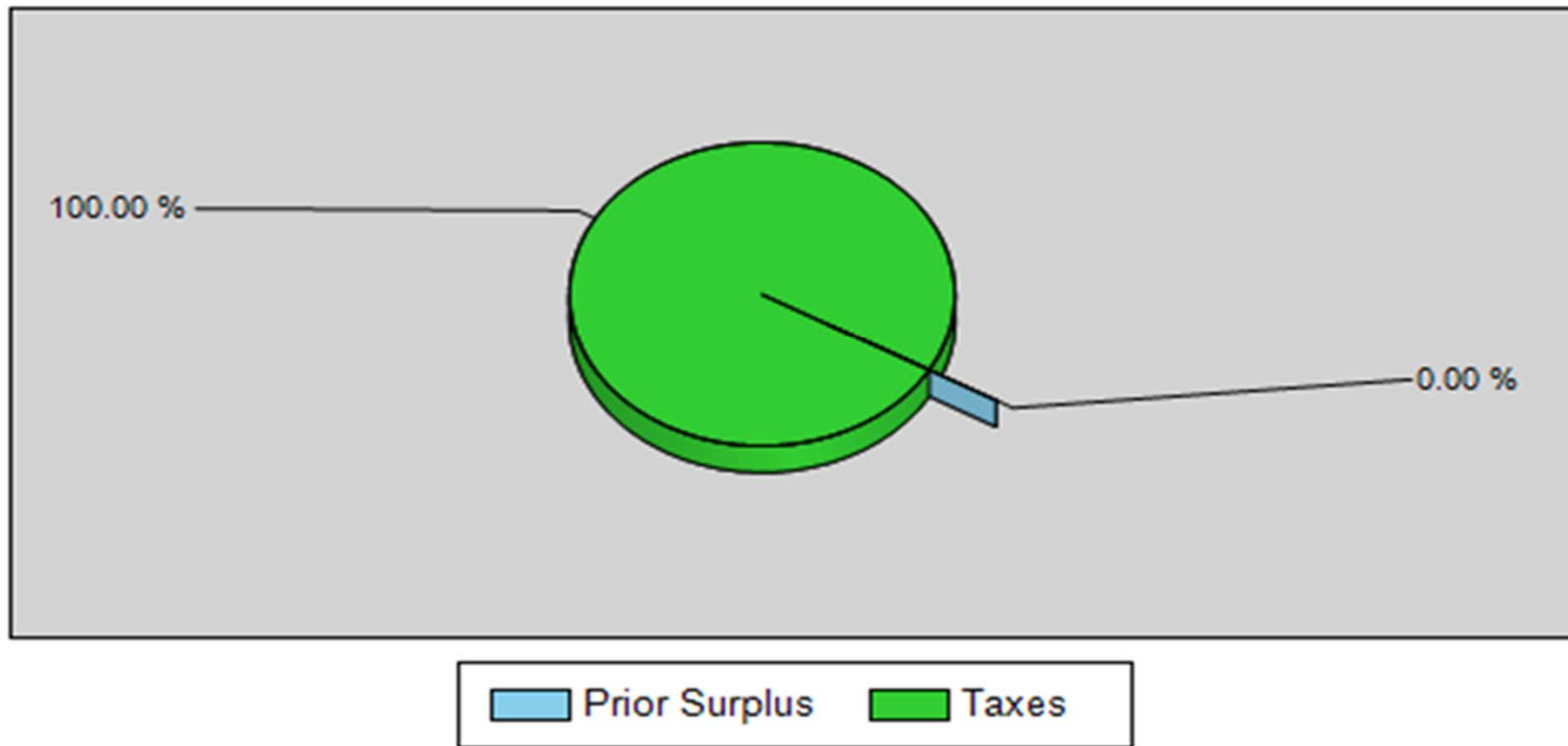
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: All of Electoral Areas "D" and "E" and part of Electoral Area "F"

Revenues



SEPTAGE DISPOSAL SERVICE - DEPARTMENT 3820

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
Revenues						
1-3820-1000	TAX REQUISITION	Decreased	16.29%		22,250	18,625
1-3820-9990	PRIOR YEARS SURPLUS	Not used this year			35,000	0
Total Revenues:		Decreased	67.47%		57,250	18,625
Expenditures						
2-3820-1400	ADMINISTRATION CHARGES	Increased	25.00%		500	625
2-3820-3610	CONTRACTS - PENTICTON	Increased	7.46%		16,750	18,000
2-3820-9290	TRANSFER TO OPERATING RESERVE	Not used this year			40,000	0
Total Expenditures:		Decreased	67.47%		57,250	18,625
TOTAL DEPARTMENT 3820					0	0

SEPTAGE DISPOSAL SERVICE - DEPARTMENT 3820

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

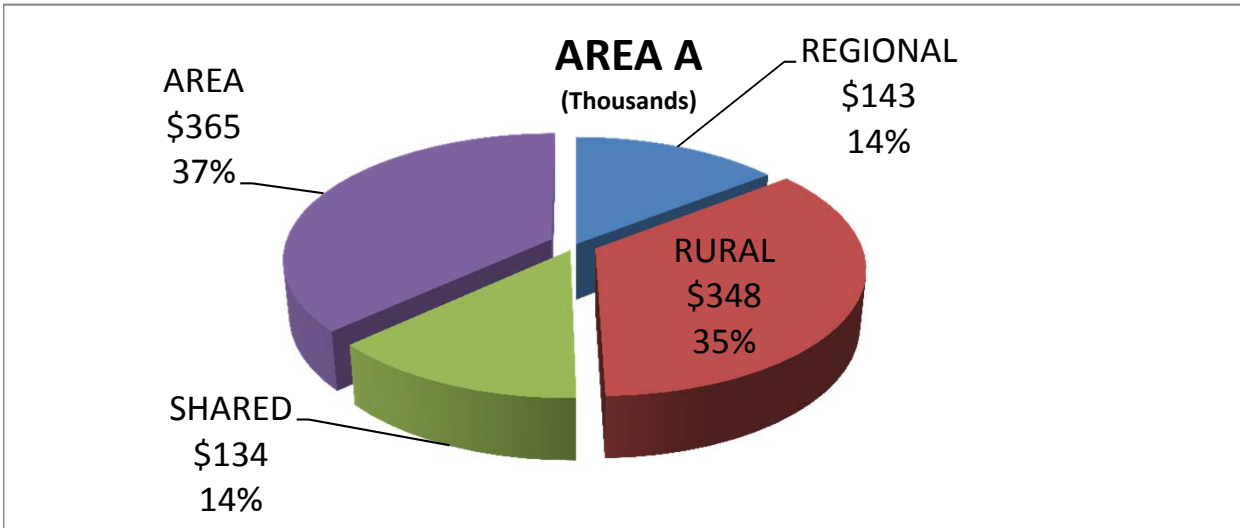


		2015	2016	2017	2018	2019
Revenues						
1-3820-1000	TAX REQUISITION	18,625	18,638	18,650	18,663	18,677
1-3820-9990	PRIOR YEARS SURPLUS	0	0	0	0	0
Total Revenues		18,625	18,638	18,650	18,663	18,677
Expenditures						
2-3820-1400	ADMINISTRATION CHARGES	625	638	650	663	677
2-3820-3610	CONTRACTS - PENTICTON	18,000	18,000	18,000	18,000	18,000
2-3820-9290	TRANSFER TO OPERATING RESERVE	0	0	0	0	0
Total Expenses		18,625	18,638	18,650	18,663	18,677
TOTAL DEPARTMENT 3820		0	0	0	0	0

ELECTORAL AREA “A”

• Summary Information		199 -201
• Area A Community Parks	7870	202 - 204
• Cemetery	8800	205 - 207
• Economic Development	9300	208 - 210
• Grant in Aid Area A	7990	211 - 213
• Museum Area A	7860	214 - 116
• Recreation Commission	7510	217 - 219
• Rural Projects Area A	0310	220 - 222
Specified Areas		
• Fire – Anarchist Mountain	1800	223 - 227
• Osoyoos Sewer Project Area A	3810	228 - 230
• Recycling/Garbage Pickup Area A	3520	231 - 233
• Refuse Disposal Area A	3200	234 - 236

2015 REQUISTION \$990,155



REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2015 Budget Comparative Requisition

ELECTORAL AREA A (OSOYOOS RURAL)		2015	2014	NET CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
SOLID WASTE MANAGEMENT PLAN		\$ 3,930	\$ 4,054	\$ (125)
911 EMERGENCY CALL SYSTEM - Impr. Only		12,739	12,276	463
EMERGENCY PLANNING		4,728	4,730	(2)
GENERAL GOVERNMENT		43,425	31,413	12,013
ELECTORAL AREA ADMINISTRATION		92,957	84,765	8,192
BUILDING INSPECTION		37,227	41,519	(4,292)
ELECTORAL AREA PLANNING		87,601	83,779	3,822
DESTRUCTION OF PESTS		229	195	33
NUISANCE CONTROL		734	722	12
ANIMAL CONTROL		13,624	11,165	2,459
MOSQUITO CONTROL - Impr. Only		8,552	9,913	(1,362)
NOXIOUS WEEDS		590	1,048	(459)
SUBDIVISION SERVICING		6,835	4,992	1,842
ILLEGAL DUMPING		233	166	67
REGIONAL GROWTH STRATEGY - SUB-REGIONAL		1,922	1,013	909
REGIONAL TRAILS		3,932	2,196	1,737
Subtotal		319,257	293,946	25,311
<u>Town & Regional Director determine budget</u>				
ARENA		115,324	111,098	4,226
<u>Regional Director determines budget</u>				
RURAL PROJECTS		18,168	19,801	(1,633)
MUSEUM LAND AND BUILDING (DEBT SERVICING)		18,247	18,247	-
MUSEUM SERVICE		14,600	14,600	-
GRANT IN AID		3,500	3,500	-
ECONOMIC DEVELOPMENT		12,165	12,105	60
RECREATION SERVICES - TOWN OF OSOYOOS		69,000	67,000	2,000
COMMUNITY PARKS		27,400	25,626	1,774
HERITAGE CONSERVATION		2,694	2,017	677
CEMETERY		1,000	1,000	-
Subtotal		166,774	163,896	2,878
SUBTOTAL		601,356	568,941	32,415
<u>Services</u>				
REFUSE DISPOSAL		4,000	6,500	(2,500)
OKANAGAN REGIONAL LIBRARY		98,672	94,757	3,915
STERILE INSECT RELEASE		55,451	56,116	(665)
OBWB - Defined Area A/D (1/2 of Req)		15,639	15,648	(9)
Subtotal		173,762	173,021	741
TOTAL		\$ 775,118	\$ 741,962	\$ 33,156
Average Res Tax Rate/\$1000		\$ 1.54	\$ 1.47	\$ 0.07
Average Taxes per Res Property		\$ 522.33	\$ 497.88	\$ 24.45
<u>Service Areas</u>				
ANARCHIST MTN. FIRE		193,312	184,303	9,009
NORTHWEST SEWER		21,725	44,794	(23,069)

TAX REQUISITION CHANGE	2015	2014	CHANGE**	EXPLANATION
AREA A	\$990,155	\$971,059	\$33,156	(excluding Fire and Sewer)**
REGIONAL SERVICES	\$143,324	\$129,382	\$13,942	See Regional Services Summary
RURAL SERVICES	\$348,390	\$333,102	\$15,288	See Rural Services Summary
SHARED SERVICES	\$133,571	\$129,346	\$4,226	See Shared Services Summary Changes
AREA A COMMUNITY PARKS	\$27,400	\$25,626	\$1,774	
CEMETERY - ELECTORAL AREA A	\$1,000	\$1,000	\$0	
ECONOMIC DEVELOPMENT - AREA A	\$12,165	\$12,105	\$60	
GRANT-IN-AID AREA A	\$3,500	\$3,500	\$0	
MUSEUM - AREA A	\$14,600	\$14,600	\$0	
RECREATION COMMISSION - AREA A	\$69,000	\$67,000	\$2,000	Contract increase
ELECTORAL AREA A - RURAL PROJECTS	\$18,168	\$19,801	-\$1,633	Decreased salary allocation
REFUSE DISPOSAL - A	\$4,000	\$6,500	-\$2,500	
FIRE PROTECTION - ANARCHIST MOUNTAIN	\$193,312	\$184,303	\$9,009	Decrease in prior year surplus \$7,500
OSOYOOS SEWER PROJECT - AREA A	\$21,725	\$44,794	-\$23,069	2014 estimated debt servicing costs; 2015 updated for actual debt costs and grant information

NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
RECYLCING/GARBAGE	\$101,315	\$118,935	-\$17,620	Increased MMBC revenue \$14k and decreased operating costs of \$13K offset by decrease in prior surplus \$10K; proposed user fee decrease from \$135 to \$125

AREA A COMMUNITY PARKS - DEPARTMENT 7870

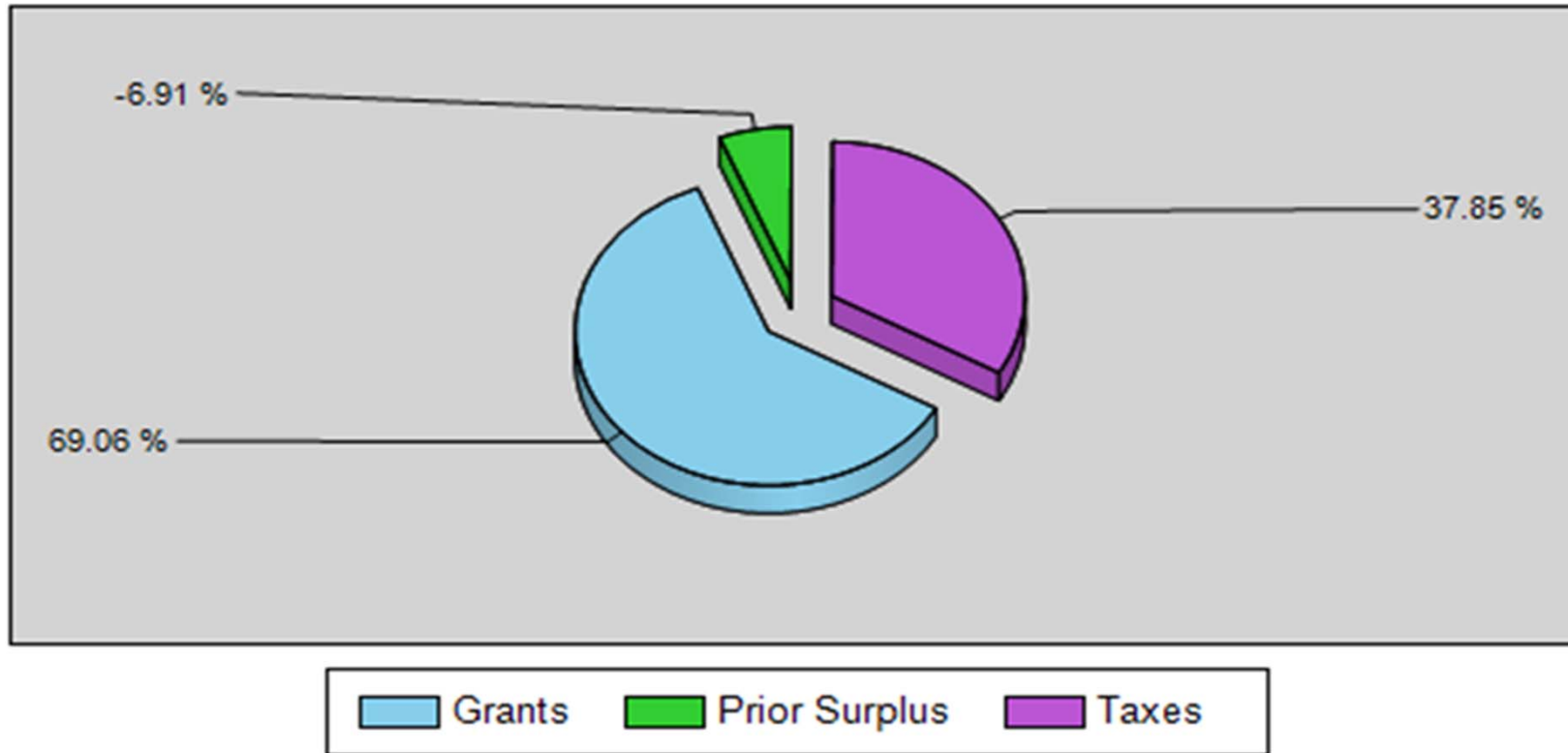
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "A"

Revenues



AREA A COMMUNITY PARKS - DEPARTMENT 7870

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-7870-1000	TAX REQUISITION	Increased	25,626	27,400
1-7870-2915	COMMUNITY WORKS GAS TAX FUNDS	Decreased	210,000	50,000
1-7870-9990	PRIOR YEARS SURPLUS	Decreased	(12,000)	(5,000)
Total Revenues:		Decreased	223,626	72,400
Expenditures				
2-7870-1000	SALARIES & WAGES	Increased	4,426	12,000
2-7870-2500	OPERATIONS - OSYOOS LAKE REGIONAL PARK	Decreased	3,200	1,000
2-7870-2900	GAS TAX EXPENDITURE - TRAILS	Decreased	210,000	50,000
2-7870-3630	CONTRACTS - PROJECTS	Decreased	6,000	5,600
2-7870-5590	EQUIPMENT & VEHICLE ALLOCATION	New this year	0	2,800
2-7870-9300	CONTINGENCY	New this year	0	1,000
Total Expenditures:		Decreased	223,626	72,400
TOTAL DEPARTMENT 7870			0	0

AREA A COMMUNITY PARKS - DEPARTMENT 7870

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-7870-1000	TAX REQUISITION	27,400	22,075	22,351	22,628	22,907
1-7870-2915	COMMUNITY WORKS GAS TAX FUNDS	50,000	0	0	0	0
1-7870-9990	PRIOR YEARS SURPLUS	(5,000)	0	0	0	0
Total Revenues		72,400	22,075	22,351	22,628	22,907
Expenditures						
2-7870-1000	SALARIES & WAGES	12,000	12,075	12,151	12,228	12,307
2-7870-2500	OPERATIONS - OSYOOS LAKE REGIONAL PARK	1,000	1,000	1,000	1,000	1,000
2-7870-2900	GAS TAX EXPENDITURE - TRAILS	50,000	0	0	0	0
2-7870-3630	CONTRACTS - PROJECTS	5,600	5,000	5,000	5,000	5,000
2-7870-5590	EQUIPMENT & VEHICLE ALLOCATION	2,800	3,000	3,200	3,400	3,600
2-7870-9300	CONTINGENCY	1,000	1,000	1,000	1,000	1,000
Total Expenses		72,400	22,075	22,351	22,628	22,907
TOTAL DEPARTMENT 7870		0	0	0	0	0

CEMETERY ELECTORAL AREA "A" - DEPARTMENT 8800

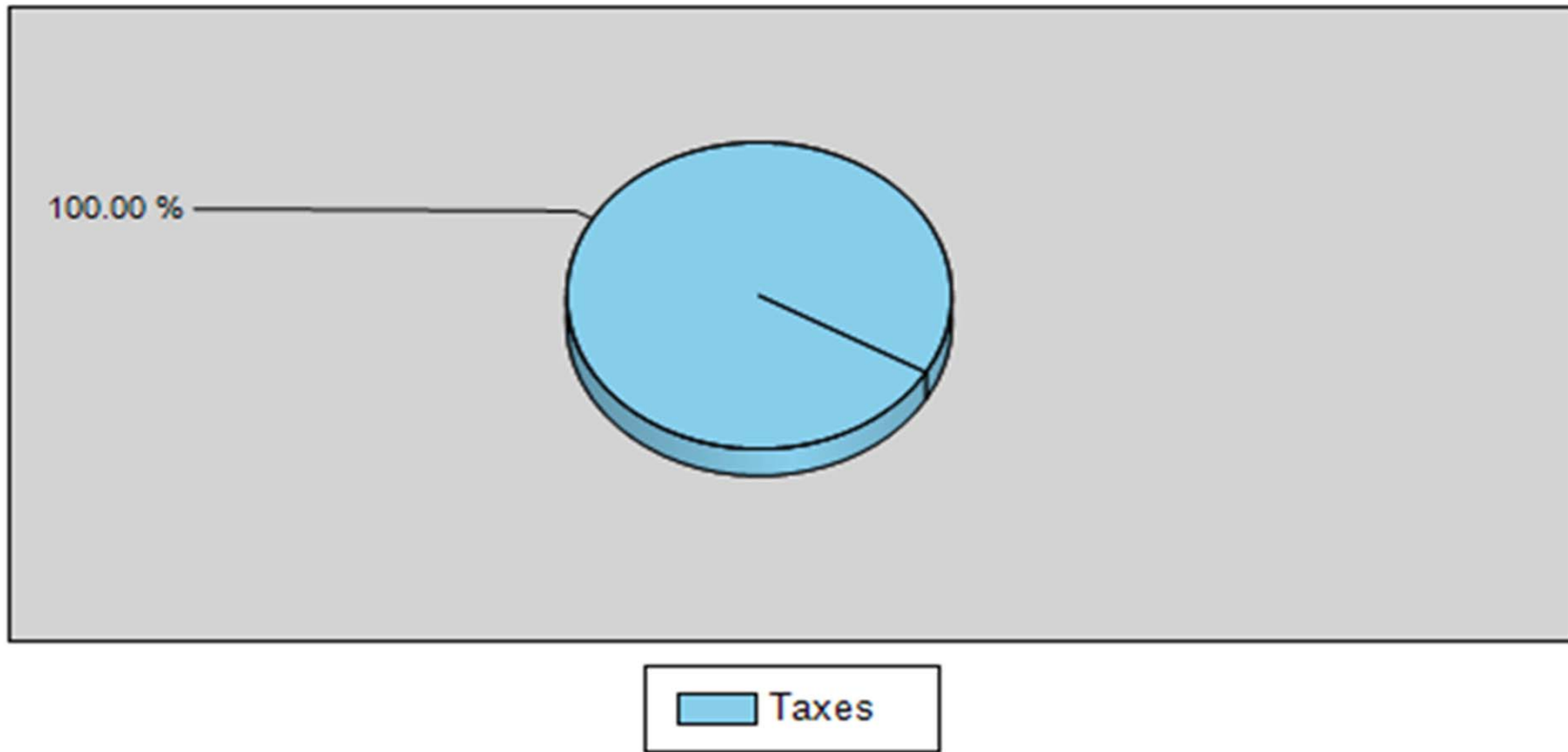
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "A"

Revenues



CEMETERY ELECTORAL AREA "A" - DEPARTMENT 8800

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-8800-1000	TAX REQUISITION	Unchanged	1,000	1,000
Total Revenues:		Unchanged	1,000	1,000
Expenditures				
2-8800-3630	CONTRACTS - OSOYOOS	Unchanged	1,000	1,000
Total Expenditures:		Unchanged	1,000	1,000
TOTAL DEPARTMENT 8800			0	0

CEMETERY ELECTORAL AREA "A" - DEPARTMENT 8800

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-8800-1000	TAX REQUISITION	1,000	1,000	1,000	1,000	1,000
Total Revenues		1,000	1,000	1,000	1,000	1,000
Expenditures						
2-8800-3630	CONTRACTS - OSOYOOS	1,000	1,000	1,000	1,000	1,000
Total Expenses		1,000	1,000	1,000	1,000	1,000
TOTAL DEPARTMENT 8800		0	0	0	0	0

ECONOMIC DEVELOPMENT AREA A - DEPARTMENT 9300

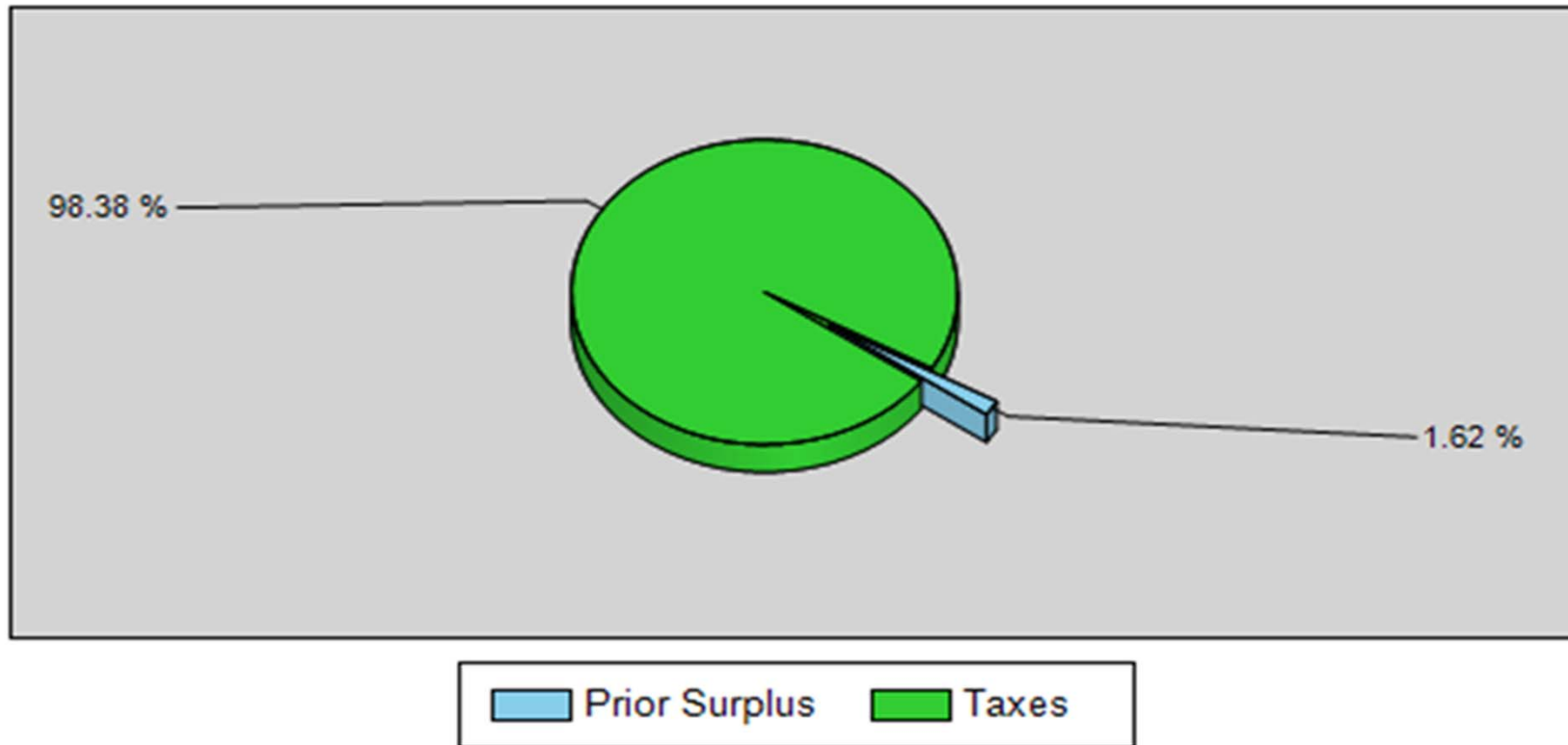
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "A"

Revenues



ECONOMIC DEVELOPMENT AREA A - DEPARTMENT 9300

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-9300-1000	TAX REQUISITION	Increased	12,105	12,165
1-9300-9990	PRIOR YEARS SURPLUS	Decreased	380	320
Total Revenues:		Unchanged	12,485	12,485
Expenditures				
2-9300-9500	GRANTS IN AID	Unchanged	12,485	12,485
Total Expenditures:		Unchanged	12,485	12,485
TOTAL DEPARTMENT 9300			0	0

ECONOMIC DEVELOPMENT AREA A - DEPARTMENT 9300

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-9300-1000	TAX REQUISITION	12,165	12,485	12,485	12,485	12,485
1-9300-9990	PRIOR YEARS SURPLUS	320	0	0	0	0
Total Revenues		12,485	12,485	12,485	12,485	12,485
Expenditures						
2-9300-9500	GRANTS IN AID	12,485	12,485	12,485	12,485	12,485
Total Expenses		12,485	12,485	12,485	12,485	12,485
TOTAL DEPARTMENT 9300		0	0	0	0	0

GRANT IN AID AREA A - DEPARTMENT 7990

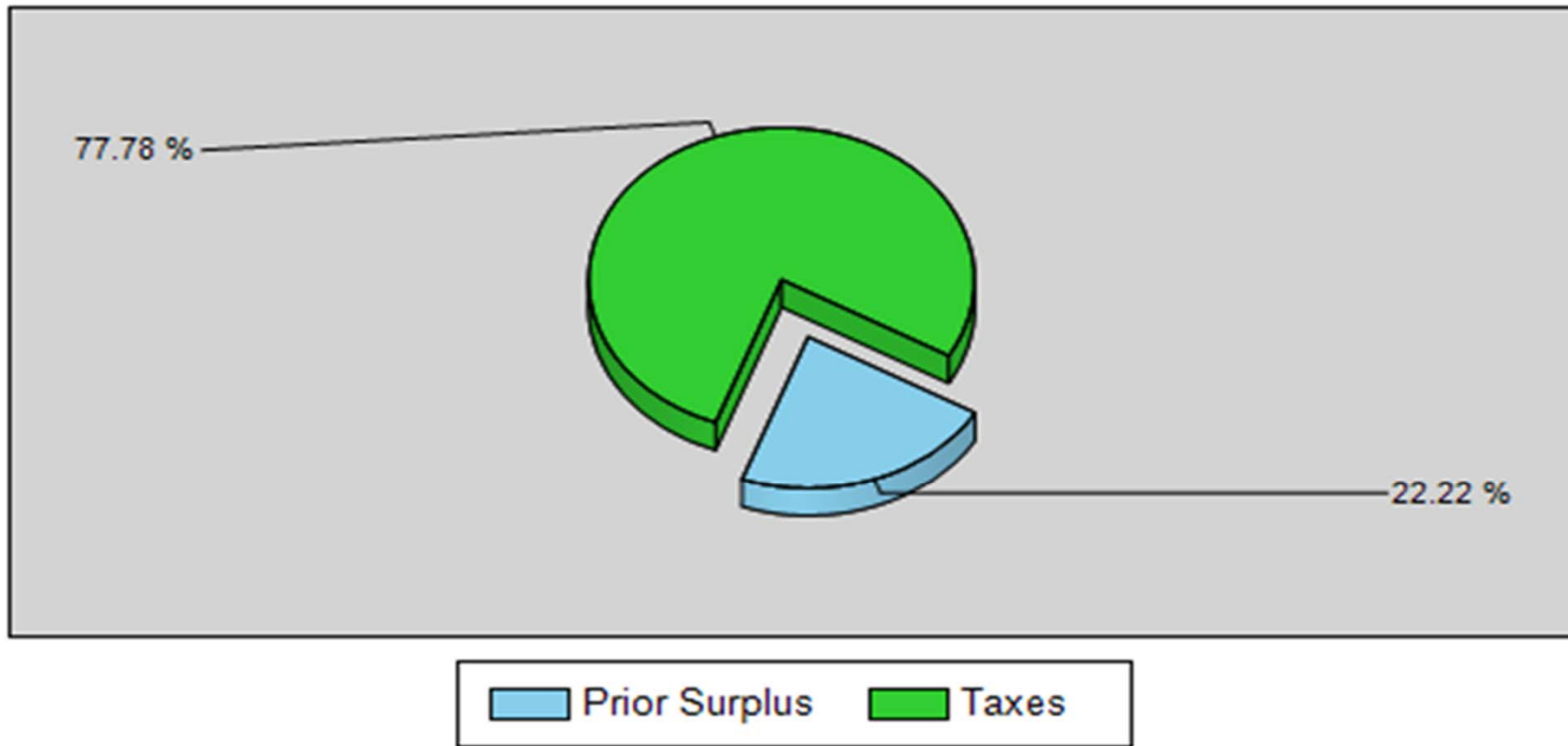
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "A"

Revenues



GRANT IN AID AREA A - DEPARTMENT 7990

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-7990-1000	TAX REQUISITION	Unchanged	3,500	3,500
1-7990-9990	PRIOR YEARS SURPLUS	Unchanged	1,000	1,000
Total Revenues:		Unchanged	4,500	4,500
Expenditures				
2-7990-9500	GRANTS IN AID	Unchanged	4,500	4,500
Total Expenditures:		Unchanged	4,500	4,500
TOTAL DEPARTMENT 7990			0	0

GRANT IN AID AREA A - DEPARTMENT 7990

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-7990-1000	TAX REQUISITION	3,500	3,500	3,500	3,500	3,500
1-7990-9990	PRIOR YEARS SURPLUS	1,000	1,000	1,000	1,000	1,000
Total Revenues		4,500	4,500	4,500	4,500	4,500
Expenditures						
2-7990-9500	GRANTS IN AID	4,500	4,500	4,500	4,500	4,500
Total Expenses		4,500	4,500	4,500	4,500	4,500
TOTAL DEPARTMENT 7990		0	0	0	0	0

MUSEUM AREA A - DEPARTMENT 7860

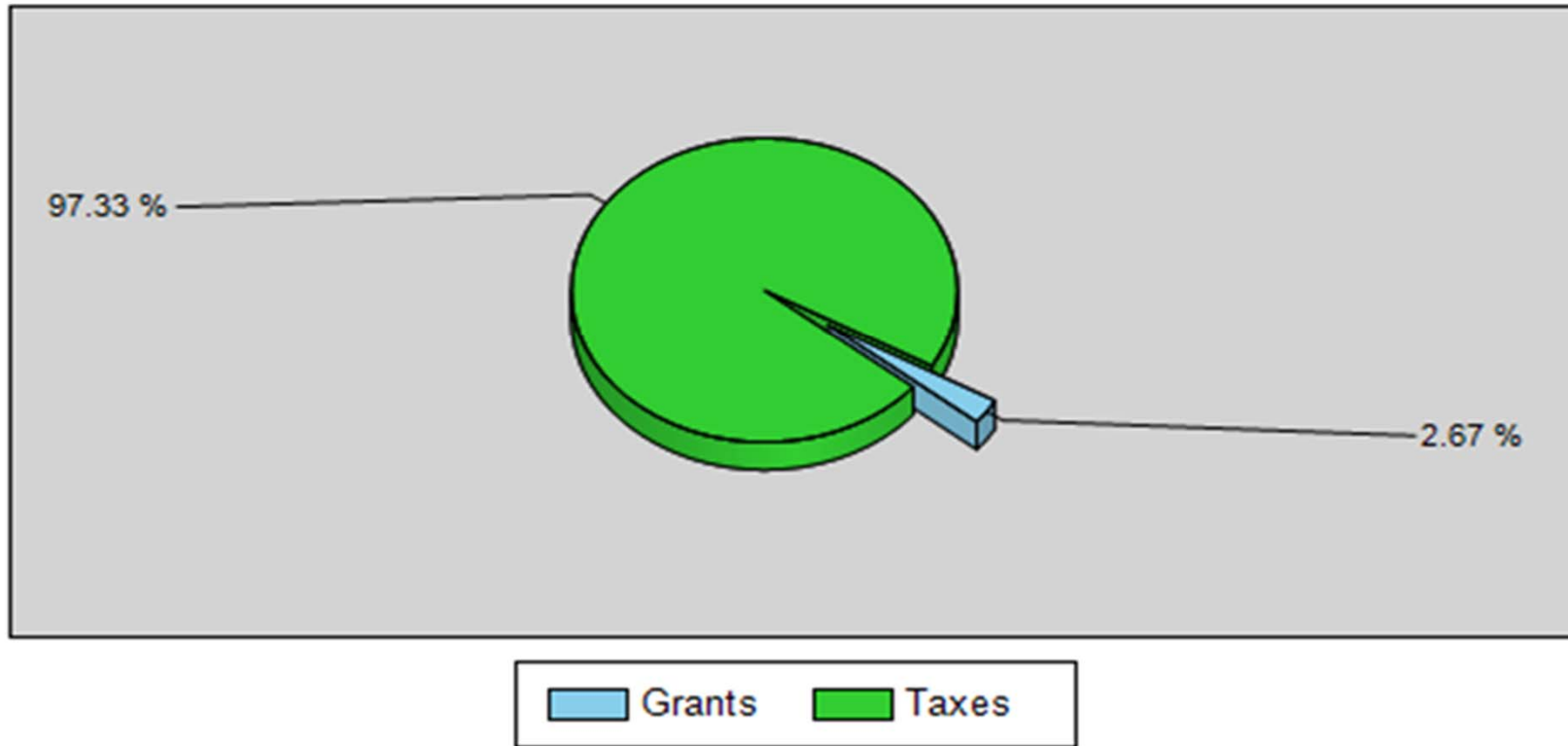
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "A"

Revenues



MUSEUM AREA A - DEPARTMENT 7860

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-7860-1000	TAX REQUISITION	Unchanged	14,600	14,600
1-7860-1800	GRANT IN LIEU OF TAXES	Unchanged	400	400
Total Revenues:		Unchanged	15,000	15,000
Expenditures				
2-7860-3630	CONTRACTS - OSOYOOS	Unchanged	15,000	15,000
Total Expenditures:		Unchanged	15,000	15,000
TOTAL DEPARTMENT 7860			0	0

MUSEUM AREA A - DEPARTMENT 7860

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-7860-1000	TAX REQUISITION	14,600	14,600	14,600	14,600	14,600
1-7860-1800	GRANT IN LIEU OF TAXES	400	400	400	400	400
Total Revenues		15,000	15,000	15,000	15,000	15,000
Expenditures						
2-7860-3630	CONTRACTS - OSOYOOS	15,000	15,000	15,000	15,000	15,000
Total Expenses		15,000	15,000	15,000	15,000	15,000
TOTAL DEPARTMENT 7860		0	0	0	0	0

RECREATION COMMISSION AREA A - DEPARTMENT 7510

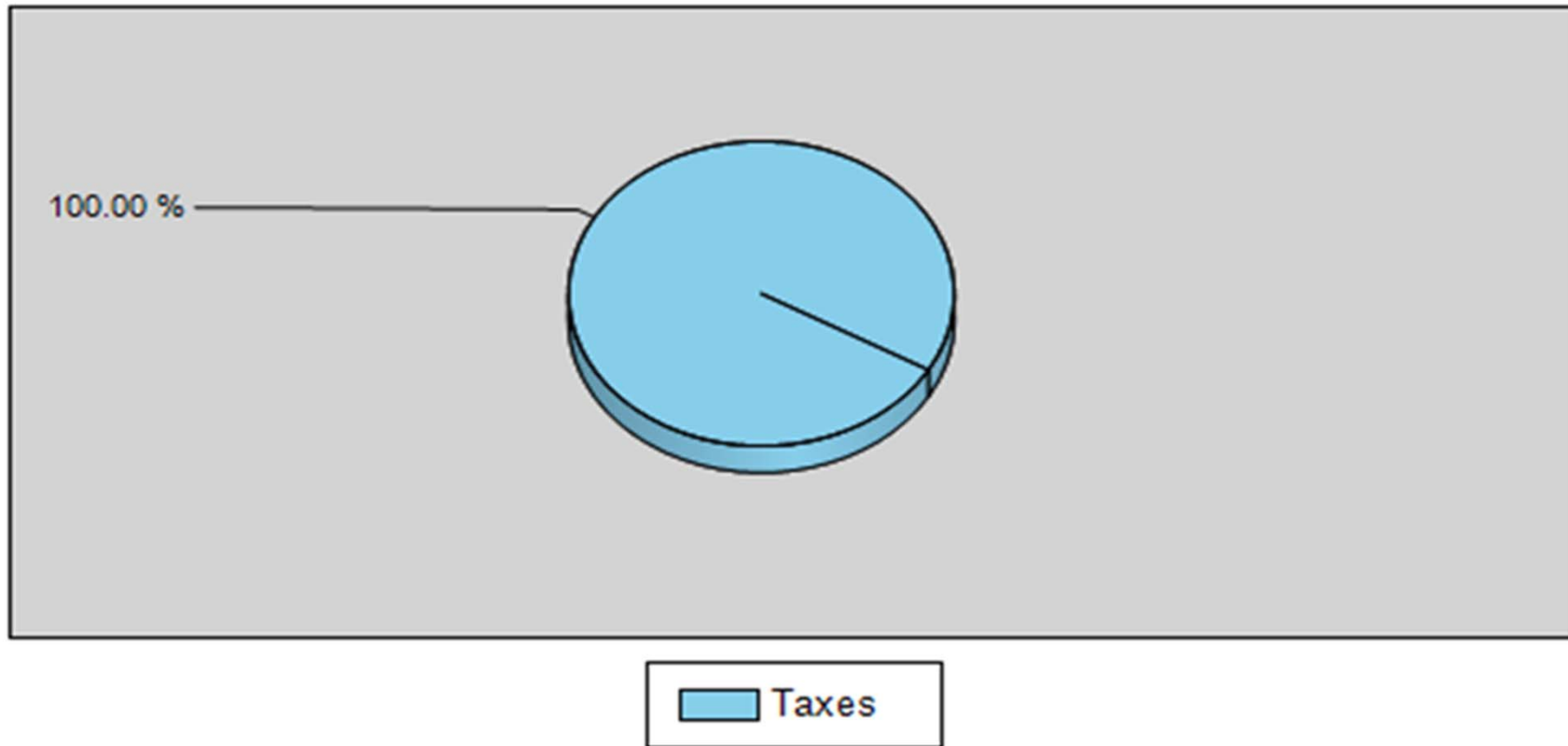
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "A"

Revenues



RECREATION COMMISSION AREA A - DEPARTMENT 7510

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
Revenues						
1-7510-1000	TAX REQUISITION	Increased	2.99%		67,000	69,000
1-7510-9990	PRIOR YEARS SURPLUS	Not used this year			(1,000)	0
Total Revenues:		Increased	4.55%		66,000	69,000
Expenditures						
2-7510-3630	CONTRACTS - OSOYOOS	Increased	4.55%		66,000	69,000
Total Expenditures:		Increased	4.55%		66,000	69,000
TOTAL DEPARTMENT 7510					0	0

RECREATION COMMISSION AREA A - DEPARTMENT 7510

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-7510-1000	TAX REQUISITION	69,000	69,000	69,000	69,000	69,000
Total Revenues		69,000	69,000	69,000	69,000	69,000
Expenditures						
2-7510-3630	CONTRACTS - OSOYOOS	69,000	69,000	69,000	69,000	69,000
Total Expenses		69,000	69,000	69,000	69,000	69,000
TOTAL DEPARTMENT 7510		0	0	0	0	0

RURAL PROJECTS AREA A - DEPARTMENT 0310

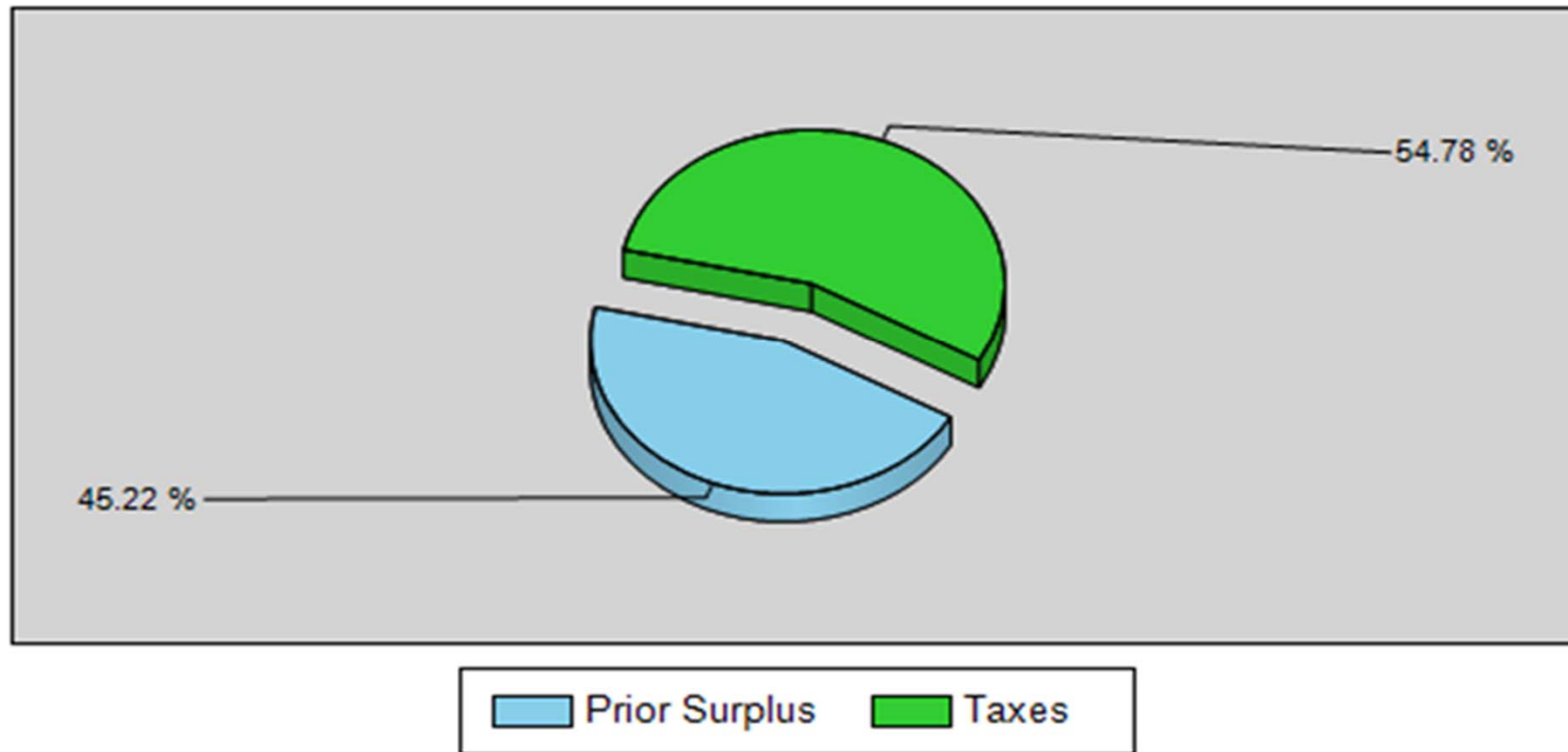
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "A"

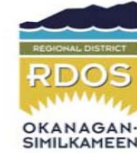
Revenues



RURAL PROJECTS AREA A - DEPARTMENT 0310

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-310-1000	TAX REQUISITION	Decreased	19,801	18,168
1-310-9990	PRIOR YEARS SURPLUS	Increased	5,000	15,000
Total Revenues:		Increased	24,801	33,168
Expenditures				
2-310-1000	SALARIES & WAGES	Decreased	7,652	5,756
2-310-1400	ADMINISTRATION CHARGES	Increased	749	992
2-310-4510	RURAL PROJECTS - TRANSIT OSOYOOS PENTICTON	New this year	0	5,020
2-310-4524	RURAL PROJECT - GOOSE CONTROL	Unchanged	400	400
2-310-8210	TRAVEL - UBCM & OMMA CONVENTION	Unchanged	6,000	6,000
2-310-9300	CONTINGENCY	Increased	10,000	15,000
Total Expenditures:		Increased	24,801	33,168
TOTAL DEPARTMENT 0310			0	0

RURAL PROJECTS AREA A - DEPARTMENT 0310

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-310-1000	TAX REQUISITION	18,168	18,523	18,886	19,256	19,633
1-310-9990	PRIOR YEARS SURPLUS	15,000	15,000	15,000	15,000	15,000
Total Revenues		33,168	33,523	33,886	34,256	34,633
Expenditures						
2-310-1000	SALARIES & WAGES	5,756	5,871	5,989	6,108	6,230
2-310-1400	ADMINISTRATION CHARGES	992	1,012	1,032	1,053	1,074
2-310-4510	RURAL PROJECTS - TRANSIT OSOYOOS PENTICTON	5,020	5,120	5,223	5,327	5,434
2-310-4524	RURAL PROJECT - GOOSE CONTROL	400	400	400	400	400
2-310-8210	TRAVEL - UBCM & OMMA CONVENTION	6,000	6,120	6,242	6,367	6,495
2-310-9300	CONTINGENCY	15,000	15,000	15,000	15,000	15,000
Total Expenses		33,168	33,523	33,886	34,256	34,633
TOTAL DEPARTMENT 0310		0	0	0	0	0

FIRE PROTECTION ANARCHIST MOUNTAIN - DEPARTMENT 1800

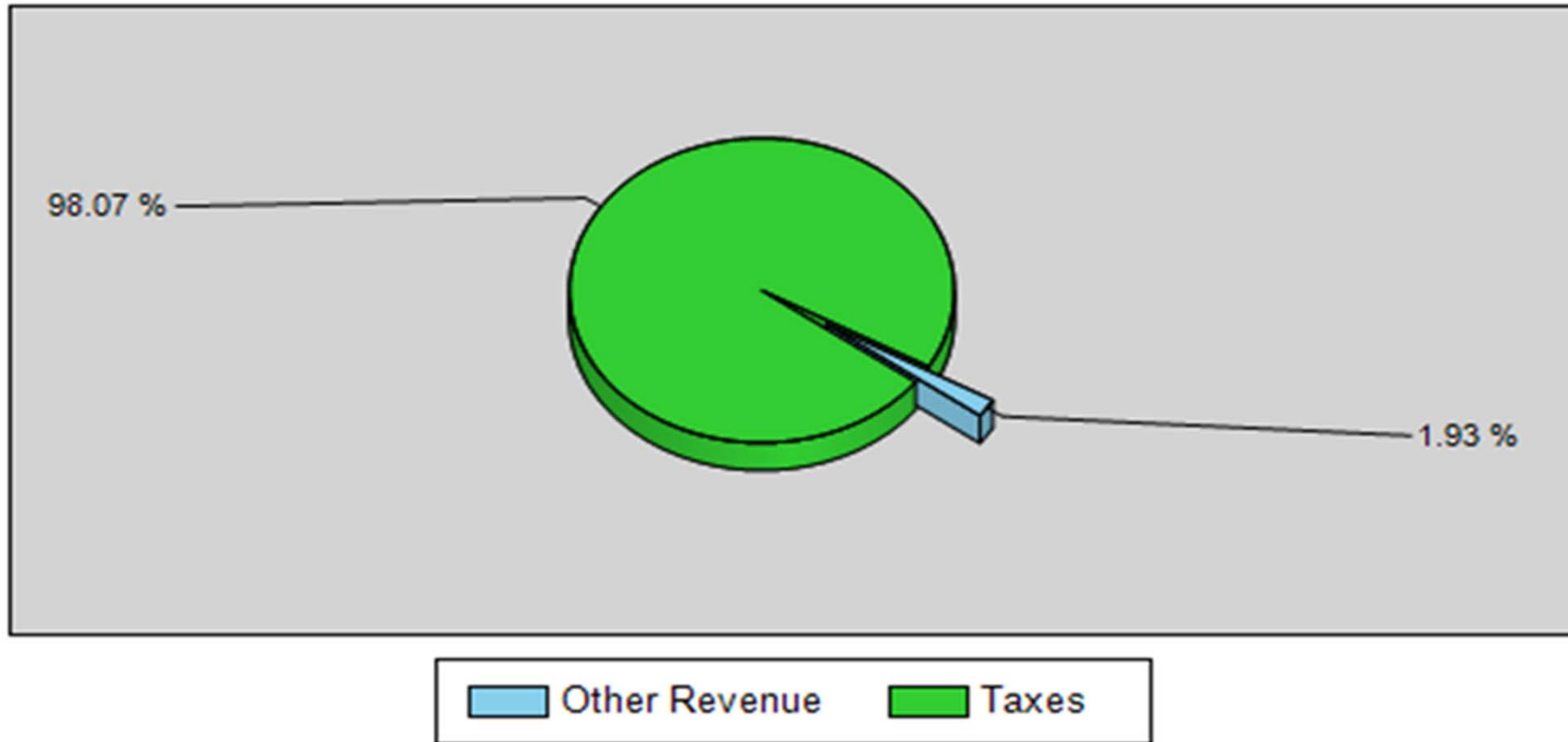
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Service Area within Electoral Area "A"

Revenues



FIRE PROTECTION ANARCHIST MOUNTAIN - DEPARTMENT 1800

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
Revenues						
1-1800-1000	TAX REQUISITION	Increased	4.89%		184,303	193,312
1-1800-9500	DONATIONS	Increased	3.00%		3,700	3,811
1-1800-9990	PRIOR YEARS SURPLUS	Not used this year			7,500	0
Total Revenues:		Increased	0.83%		195,503	197,123
Expenditures						
2-1800-1001	RDOS STAFF WAGES	Not used this year			2,025	0
2-1800-1230	HONORARIUMS - FIREFIGHTERS	Increased	3.72%		51,100	53,000
2-1800-1400	ADMINISTRATION CHARGES	Increased	5.00%		4,837	5,079
2-1800-1500	IS	Increased	8.77%		1,939	2,109
2-1800-2000	BUILDING MAINTENANCE	Increased	10.00%		2,000	2,200
2-1800-2200	EQUIPMENT MAINTENANCE	Increased	42.86%		3,500	5,000
2-1800-2220	EQUIPMENT MAINTENANCE - VEHICLES	Increased	15.38%		6,500	7,500
2-1800-2510	PROTECTION EXPENSE	Increased	3.00%		6,967	7,176
2-1800-4000	EDUCATION & TRAINING	Unchanged	0.00%		7,500	7,500
2-1800-5600	EQUIPMENT	Unchanged	0.00%		1,500	1,500
2-1800-5620	EQUIPMENT - VEHICLES	Unchanged	0.00%		2,000	2,000
2-1800-5630	EQUIPMENT - FIREFIGHTING	Unchanged	0.00%		5,000	5,000
2-1800-6000	INSURANCE - PROPERTY	Increased	10.40%		548	605
2-1800-6050	INSURANCE - LIABILITY	Increased	11.33%		150	167
2-1800-6060	INSURANCE - FIREFIGHTERS ACCIDENT	Decreased	1.03%		3,600	3,563
2-1800-6100	INSURANCE - VEHICLE	Decreased	4.26%		8,000	7,659
2-1800-6200	LEGAL FEES	Unchanged	0.00%		1,500	1,500
2-1800-7000	SUPPLIES	Unchanged	0.00%		3,000	3,000
2-1800-7080	SUPPLIES - FIREFIGHTING	Unchanged	0.00%		2,000	2,000
2-1800-8200	FUEL - VEHICLES	Increased	2.99%		7,581	7,808
2-1800-8500	UTILITIES	Increased	2.99%		7,316	7,535

FIRE PROTECTION ANARCHIST MOUNTAIN - DEPARTMENT 1800

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

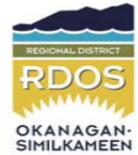


GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
2-1800-8710	MFA LEASING - VEHICLE	Decreased	7.25%		35,471	35,202
2-1800-9010	DEBT INTEREST	Decreased	5.82%		13,062	12,302
2-1800-9020	DEBT PRINCIPAL	Decreased	32.93%		14,407	9,907
2-1800-9200	TRANSFER TO RESERVE FUND	Unchanged	0.00%		4,000	4,000
2-1800-9500	EXPENSES FROM DONATIONS	New this year			0	3,811
Total Expenditures:		Increased	0.83%		195,503	197,123
TOTAL DEPARTMENT 1800					0	0

FIRE PROTECTION ANARCHIST MOUNTAIN - DEPARTMENT 1800

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-1800-1000	TAX REQUISITION	193,312	177,343	179,711	183,305	186,207
1-1800-9500	DONATIONS	3,811	3,811	3,858	3,920	3,998
Total Revenues		197,123	181,154	183,569	187,225	190,205
Expenditures						
2-1800-1230	HONORARIUMS - FIREFIGHTERS	53,000	55,000	57,000	59,000	60,180
2-1800-1400	ADMINISTRATION CHARGES	5,079	5,181	5,284	5,390	5,498
2-1800-1500	IS	2,109	2,151	2,194	2,238	2,283
2-1800-2000	BUILDING MAINTENANCE	2,200	2,400	2,600	2,642	2,675
2-1800-2200	EQUIPMENT MAINTENANCE	5,000	5,100	5,200	5,300	5,406
2-1800-2220	EQUIPMENT MAINTENANCE - VEHICLES	7,500	7,600	7,800	7,900	8,058
2-1800-2510	PROTECTION EXPENSE	7,176	7,176	7,264	7,380	7,528
2-1800-4000	EDUCATION & TRAINING	7,500	7,500	7,500	7,620	7,772
2-1800-5500	CAPITAL EXPENDITURES	0	15,000	15,000	15,000	15,000
2-1800-5600	EQUIPMENT	1,500	1,600	1,700	1,800	1,836
2-1800-5620	EQUIPMENT - VEHICLES	2,000	2,000	2,000	2,000	2,040
2-1800-5630	EQUIPMENT - FIREFIGHTING	5,000	5,200	5,400	5,600	5,712
2-1800-6000	INSURANCE - PROPERTY	605	617	629	642	655
2-1800-6050	INSURANCE - LIABILITY	167	170	174	177	181
2-1800-6060	INSURANCE - FIREFIGHTERS ACCIDENT	3,563	3,634	3,707	3,781	3,857
2-1800-6100	INSURANCE - VEHICLE	7,659	7,812	7,968	8,128	8,290
2-1800-6200	LEGAL FEES	1,500	1,500	1,500	1,524	1,554
2-1800-7000	SUPPLIES	3,000	3,000	3,000	3,048	3,109
2-1800-7080	SUPPLIES - FIREFIGHTING	2,000	2,000	2,000	2,032	2,073
2-1800-8200	FUEL - VEHICLES	7,808	7,808	7,904	8,030	8,191
2-1800-8500	UTILITIES	7,535	7,535	7,628	7,750	7,905
2-1800-8710	MFA LEASING - VEHICLE	35,202	1,149	0	0	0
2-1800-9010	DEBT INTEREST	12,302	12,302	12,302	12,302	12,302
2-1800-9020	DEBT PRINCIPAL	9,907	9,907	9,907	9,907	9,907

FIRE PROTECTION ANARCHIST MOUNTAIN - DEPARTMENT 1800

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
2-1800-9200	TRANSFER TO RESERVE FUND	4,000	4,000	4,049	4,114	4,196
2-1800-9500	EXPENSES FROM DONATIONS	3,811	3,811	3,858	3,920	3,998
Total Expenses		197,123	181,154	183,569	187,225	190,205
TOTAL DEPARTMENT 1800		0	0	0	0	0

OSOYOOS SEWER PROJECT AREA "A" - DEPARTMENT 3810

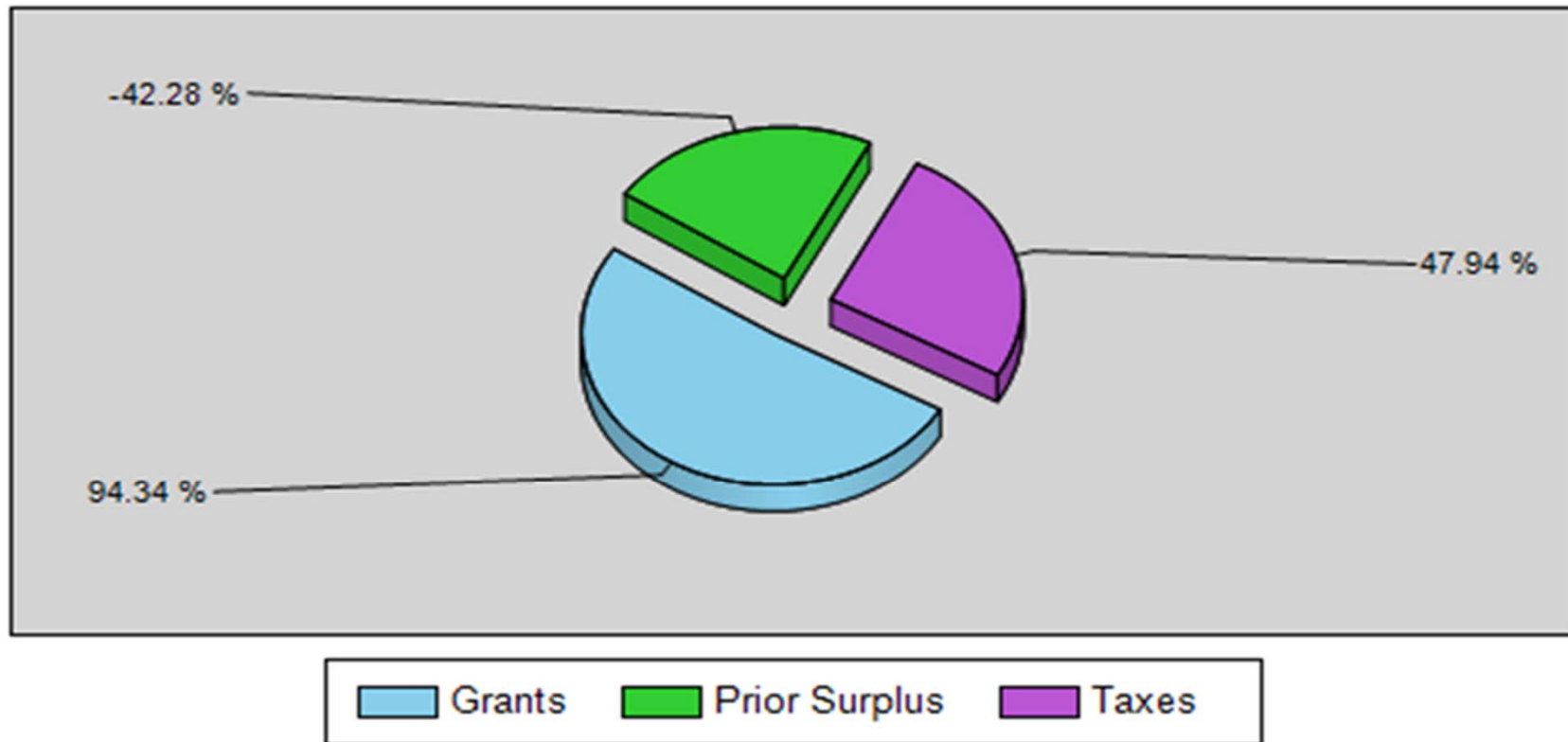
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Specified Service Area within Electoral Area "A"

Revenues



OSOYOOS SEWER PROJECT AREA "A" - DEPARTMENT 3810

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
Revenues						
1-3810-1500	PARCEL TAX	Decreased	51.50%		44,794	21,725
1-3810-2915	COMMUNITY WORKS GAS TAX FUNDS	Not used this year			100,000	0
1-3810-8500	OBWB GRANT -DEBENTURE	Unchanged	0.00%		42,750	42,750
1-3810-9990	PRIOR YEARS SURPLUS	New this year			0	(19,159)
Total Revenues:		Decreased	75.84%		187,544	45,316
Expenditures						
2-3810-1400	ADMINISTRATION CHARGES	Unchanged	0.00%		1,000	1,000
2-3810-2915	NW Sewer Rebate	Not used this year			100,000	0
2-3810-9010	DEBT INTEREST	Decreased	61.09%		53,735	20,910
2-3810-9020	DEBT PRINCIPAL	Decreased	28.66%		32,809	23,406
Total Expenditures:		Decreased	75.84%		187,544	45,316
TOTAL DEPARTMENT 3810					0	0

OSOYOOS SEWER PROJECT AREA "A" - DEPARTMENT 3810

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-3810-1500	PARCEL TAX	21,725	21,725	21,725	21,725	21,725
1-3810-8500	OBWB GRANT -DEBENTURE	42,750	42,750	42,750	42,750	42,750
1-3810-9990	PRIOR YEARS SURPLUS	(19,159)	(19,159)	(19,159)	(19,159)	(19,159)
Total Revenues		45,316	45,316	45,316	45,316	45,316
Expenditures						
2-3810-1400	ADMINISTRATION CHARGES	1,000	1,000	1,000	1,000	1,000
2-3810-9010	DEBT INTEREST	20,910	20,910	20,910	20,910	20,910
2-3810-9020	DEBT PRINCIPAL	23,406	23,406	23,406	23,406	23,406
Total Expenses		45,316	45,316	45,316	45,316	45,316
TOTAL DEPARTMENT 3810		0	0	0	0	0

RECYCLING/GARBAGE AREA A - DEPARTMENT 3520

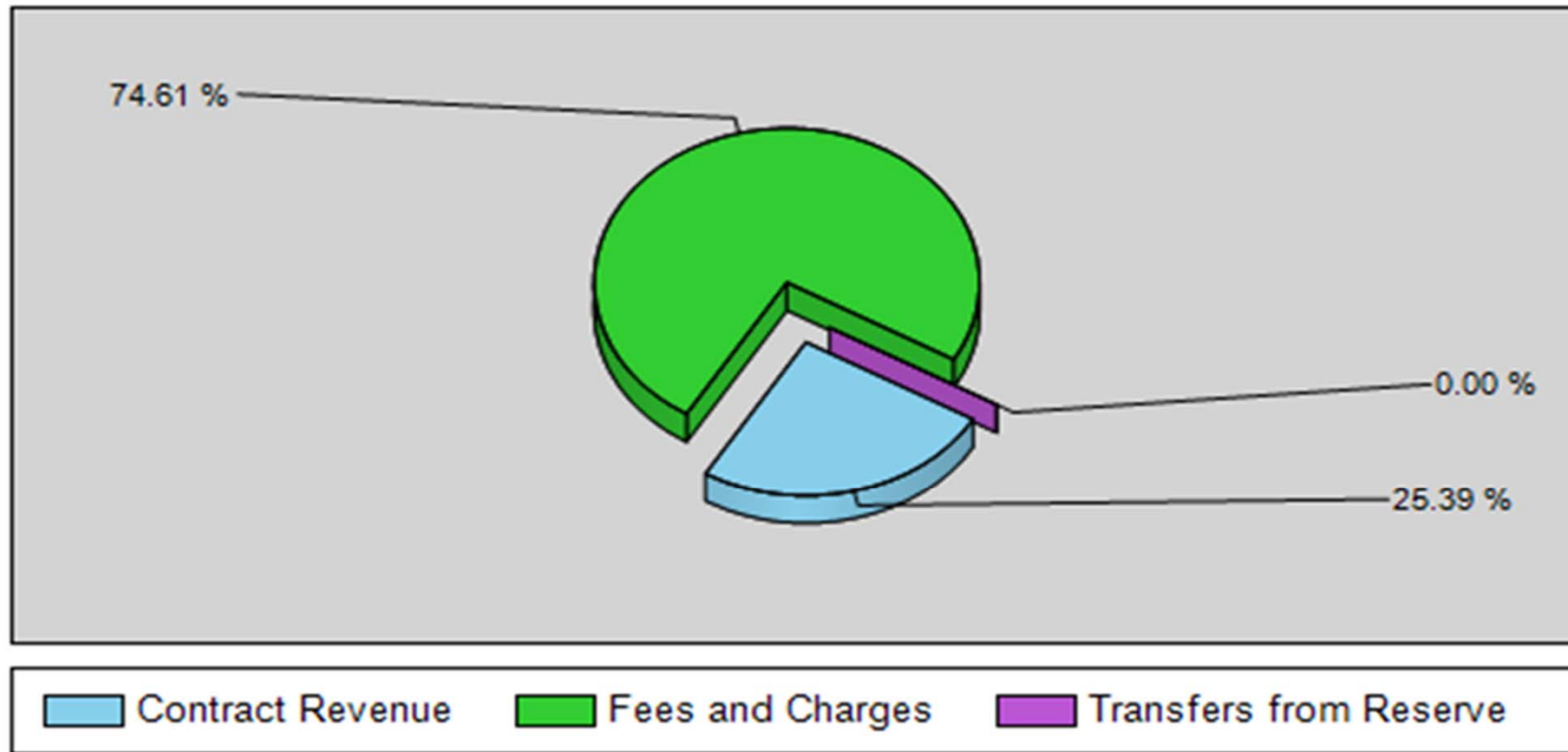
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Service Area within Electoral Area "A"

Revenues



RECYCLING/GARBAGE AREA A - DEPARTMENT 3520

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-3520-4640	MMBC Revenue	Increased	20,171	34,579
1-3520-4700	CURBSIDE USER FEES	Decreased	118,935	101,315
1-3520-4750	TAG A BAG STICKER REVENUE	Unchanged	300	300
1-3520-9990	PRIOR YEARS SURPLUS	Not used this year	10,017	0
Total Revenues:		Decreased	149,423	136,194
Expenditures				
2-3520-1000	SALARIES & WAGES	Increased	8,386	8,703
2-3520-1400	ADMINISTRATION CHARGES	Increased	4,710	4,846
2-3520-1500	IS	Increased	2,156	2,965
2-3520-2591	OP - SW - TIPPING FEES	Decreased	33,478	26,780
2-3520-3522	CONTRACT SERVICES - RECYCLING	Increased	38,947	40,115
2-3520-3526	CONTRACT SERVICES - GARBAGE	Decreased	45,244	44,275
2-3520-4000	EDUCATION & TRAINING	Increased	620	640
2-3520-5400	DEPRECIATION/REPLACEMENT OF EQUIPMENT	Increased	1,235	1,270
2-3520-6050	INSURANCE - LIABILITY	Increased	686	771
2-3520-6200	LEGAL FEES	Increased	175	180
2-3520-7151	SUPPLIES - RECYCLING - TAG A BAG	Increased	240	245
2-3520-8010	ADVERTISING - PUBLIC EDUCATION	Increased	2,455	2,530
2-3520-8200	TRAVEL/LEASING	Increased	1,695	1,750
2-3520-9290	TRANSFER TO OPERATING RESERVE	Decreased	9,396	1,124
Total Expenditures:		Decreased	149,423	136,194
TOTAL DEPARTMENT 3520			0	0

RECYCLING/GARBAGE AREA A - DEPARTMENT 3520

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-3520-4640	MMBC Revenue	34,579	34,579	34,579	34,579	34,579
1-3520-4700	CURBSIDE USER FEES	101,315	101,315	105,720	105,720	105,720
1-3520-4750	TAG A BAG STICKER REVENUE	300	300	300	300	300
1-3520-6290	TRANSFER FROM OPERATING RESERVE	0	1,754	724	3,809	4,176
Total Revenues		136,194	137,948	141,323	144,408	144,775
Expenditures						
2-3520-1000	SALARIES & WAGES	8,703	8,877	9,055	9,236	9,420
2-3520-1400	ADMINISTRATION CHARGES	4,846	4,943	5,042	5,143	5,245
2-3520-1500	IS	2,965	3,024	3,085	3,146	3,209
2-3520-2591	OP - SW - TIPPING FEES	26,780	26,780	27,109	27,109	27,109
2-3520-3522	CONTRACT SERVICES - RECYCLING	40,115	41,319	42,558	43,835	43,835
2-3520-3526	CONTRACT SERVICES - GARBAGE	44,275	45,603	46,971	48,380	48,380
2-3520-4000	EDUCATION & TRAINING	640	640	640	640	640
2-3520-5400	DEPRECIATION/REPLACEMENT OF EQUIPMENT	1,270	1,270	1,286	1,286	1,286
2-3520-6050	INSURANCE - LIABILITY	771	786	802	818	835
2-3520-6200	LEGAL FEES	180	180	185	185	185
2-3520-7151	SUPPLIES - RECYCLING - TAG A BAG	245	245	230	230	230
2-3520-8010	ADVERTISING - PUBLIC EDUCATION	2,530	2,530	2,561	2,600	2,600
2-3520-8200	TRAVEL/LEASING	1,750	1,750	1,800	1,800	1,800
2-3520-9290	TRANSFER TO OPERATING RESERVE	1,124	0	0	0	0
Total Expenses		136,194	137,948	141,323	144,408	144,775
TOTAL DEPARTMENT 3520		0	0	0	0	0

REFUSE DISPOSAL AREA A - DEPARTMENT 3200

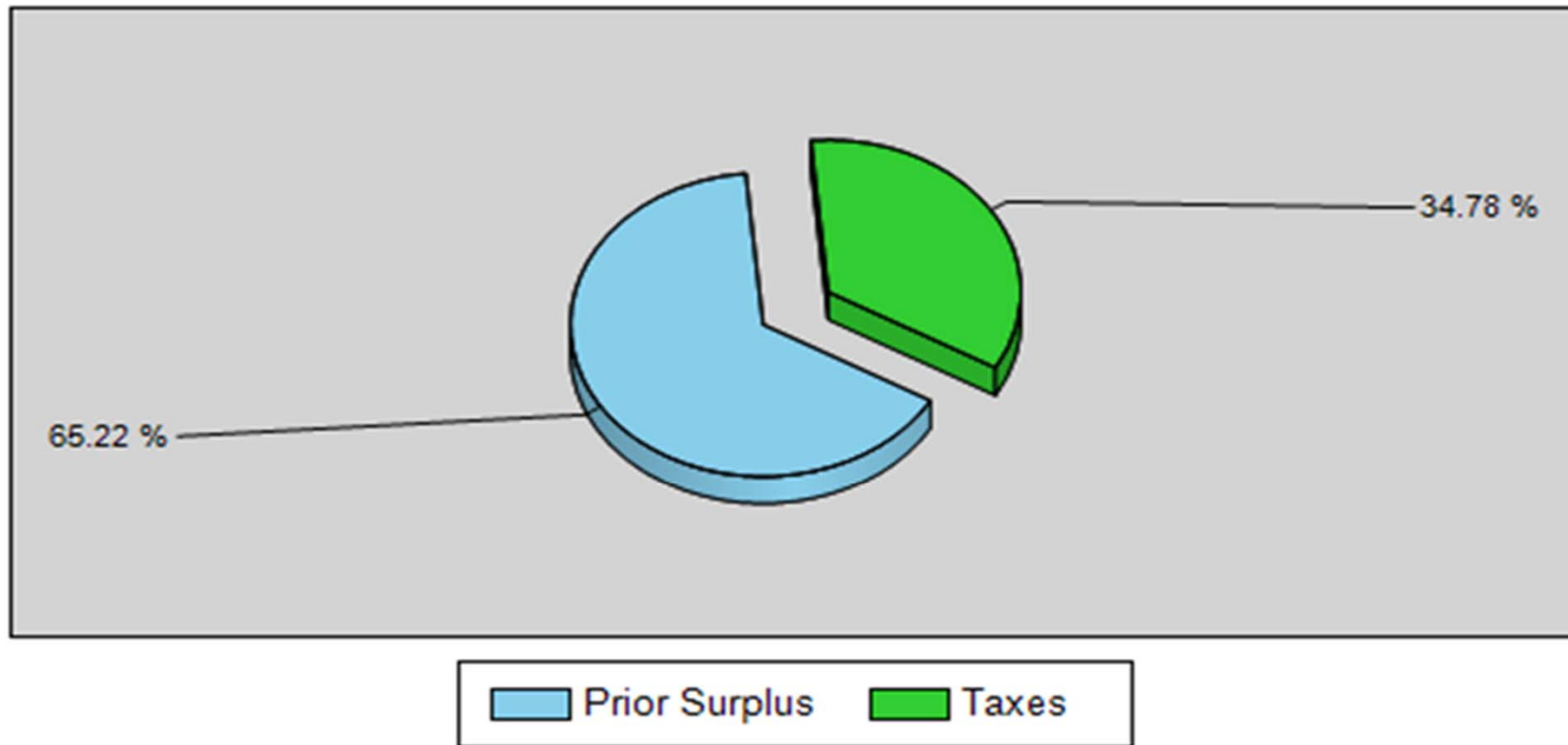
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Service Area within Electora Area "A"

Revenues



REFUSE DISPOSAL AREA A - DEPARTMENT 3200

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-3200-1000	TAX REQUISITION	Decreased	6,500	4,000
1-3200-9990	PRIOR YEARS SURPLUS	Increased	5,000	7,500
Total Revenues:		Unchanged	11,500	11,500
Expenditures				
2-3200-1400	ADMINISTRATION CHARGES	Unchanged	500	500
2-3200-2552	OP - RECYCLING - SOUTH OKANAGAN	Unchanged	5,000	5,000
2-3200-2607	WOOD CHIPPING	Unchanged	4,000	4,000
2-3200-9300	CONTINGENCY	Unchanged	2,000	2,000
Total Expenditures:		Unchanged	11,500	11,500
TOTAL DEPARTMENT 3200			0	0

REFUSE DISPOSAL AREA A - DEPARTMENT 3200

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

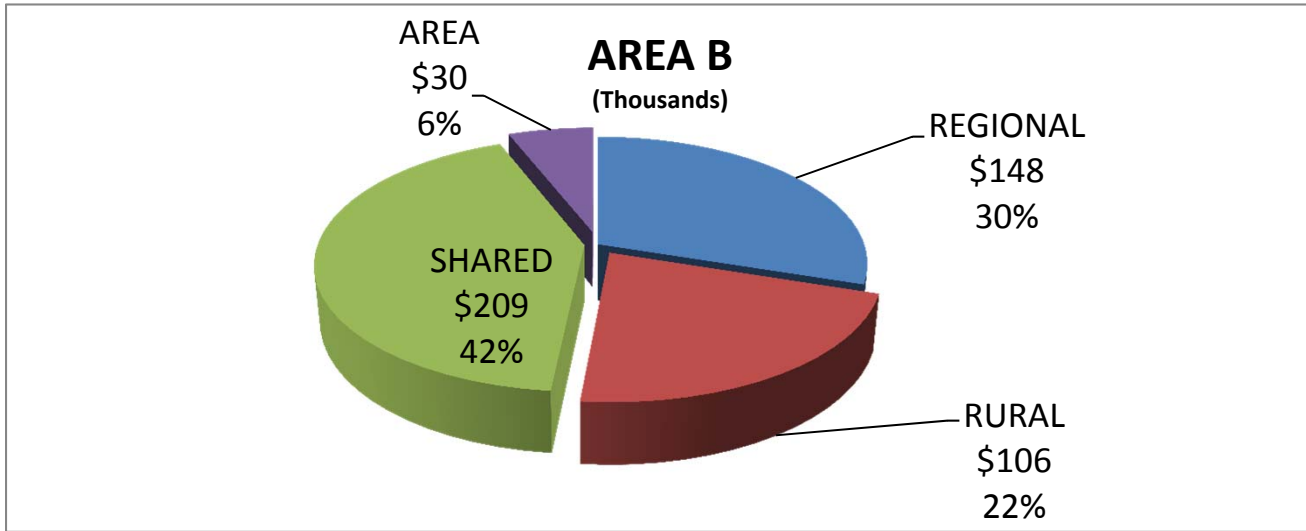


		2015	2016	2017	2018	2019
Revenues						
1-3200-1000	TAX REQUISITION	4,000	6,510	6,520	6,531	6,541
1-3200-9990	PRIOR YEARS SURPLUS	7,500	5,000	5,000	5,000	5,000
Total Revenues		11,500	11,510	11,520	11,531	11,541
Expenditures						
2-3200-1400	ADMINISTRATION CHARGES	500	510	520	531	541
2-3200-2552	OP - RECYCLING - SOUTH OKANAGAN	5,000	5,000	5,000	5,000	5,000
2-3200-2607	WOOD CHIPPING	4,000	4,000	4,000	4,000	4,000
2-3200-9300	CONTINGENCY	2,000	2,000	2,000	2,000	2,000
Total Expenses		11,500	11,510	11,520	11,531	11,541
TOTAL DEPARTMENT 3200		0	0	0	0	0

ELECTORAL AREA “B”

• Summary Information		238 - 240
• Area B Community Parks	7580	241 - 243
• Grant in Aid Area B	7930	244 - 246
• Rural Projects Area B	0320	247 - 249
Specified Areas		
• Recycling/Garbage Pickup Area B	3530	250 - 252

2015 REQUISITION \$492,757



REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2015 Budget Comparative Requisition

ELECTORAL AREA B (CAWSTON)	2015	2014	NET CHANGE
Participating Directors determine budget by weighted vote			
SOLID WASTE MANAGEMENT PLAN	\$ 1,040	\$ 1,116	\$ (76)
911 EMERGENCY CALL SYSTEM - Impr. Only	5,476	5,430	46
EMERGENCY PLANNING	1,252	1,302	(50)
GENERAL GOVERNMENT	11,496	8,648	2,849
ELECTORAL AREA ADMINISTRATION	24,610	23,335	1,274
STERILE INSECT RELEASE	1,581	1,812	(232)
ELECTORAL AREA PLANNING	23,192	23,064	128
DESTRUCTION OF PESTS	61	54	7
NUISANCE CONTROL	194	199	(4)
ANIMAL CONTROL	3,607	3,074	533
NOXIOUS WEEDS	156	289	(133)
SUBDIVISION SERVICING	1,809	1,374	435
ILLEGAL DUMPING	62	46	16
REGIONAL TRAILS	1,041	605	437
Subtotal	75,576	70,347	5,229
Village & Regional Director determine budget			
ECONOMIC DEVELOPMENT	-	6,377	(6,377)
REFUSE DISPOSAL - IMPR ONLY	60,387	45,930	14,456
KEREMEOS & DIST. REC. FACILITY - IMPR ONLY	29,555	48,417	(18,861)
SWIMMING POOL - IMPR ONLY	16,210	18,002	(1,791)
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE	10,000	10,000	-
Subtotal	116,152	128,726	(12,574)
Regional Director determines budget			
RURAL PROJECTS	5,904	7,533	(1,629)
GRANT IN AID	6,109	6,097	12
COMMUNITY PARKS	17,538	11,466	6,072
Subtotal	29,551	25,096	4,455
SUBTOTAL	221,280	224,170	(2,890)
Service Areas			
FIRE PROTECTION	92,862	81,667	11,195
OKANAGAN REGIONAL LIBRARY	26,123	26,086	37
STERILE INSECT RELEASE	125,543	125,543	-
MOSQUITO CONTROL B716 - Impr. Only	26,949	24,660	2,289
Subtotal	271,477	257,956	13,521
TOTAL	\$ 492,757	\$ 482,126	\$ 10,631
Average Res Tax Rate/\$1000	\$ 2.90	\$ 2.81	\$ 0.08
Average Taxes per Res Property	\$ 537.83	\$ 522.26	\$ 15.57

TAX REQUISITION CHANGE	2015	2014	CHANGE	EXPLANATION
AREA B	\$492,757	\$482,126	\$10,631	
REGIONAL SERVICES	\$147,842	\$144,989	\$2,852	See Regional Services Summary
RURAL SERVICES	\$106,350	\$108,025	-\$1,674	See Rural Services Summary
SHARED SERVICES	\$209,014	\$204,016	\$4,998	See Shared Services Summary
AREA B COMMUNITY PARKS	\$17,538	\$11,466	\$6,072	Increased salary allocation and operating costs
GRANT-IN AID AREA B	\$6,109	\$6,097	\$12	
ELECTORAL AREA B - RURAL PROJECTS	\$5,904	\$7,533	-\$1,629	Decreased salary allocation and operating costs

NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
RECYCLING/GARBAGE AREA B	\$53,360	\$53,360		Increased operating costs offset by increased MMBC revenue ; no proposed change to user fee - remains at \$115

AREA B COMMUNITY PARKS - DEPARTMENT 7580

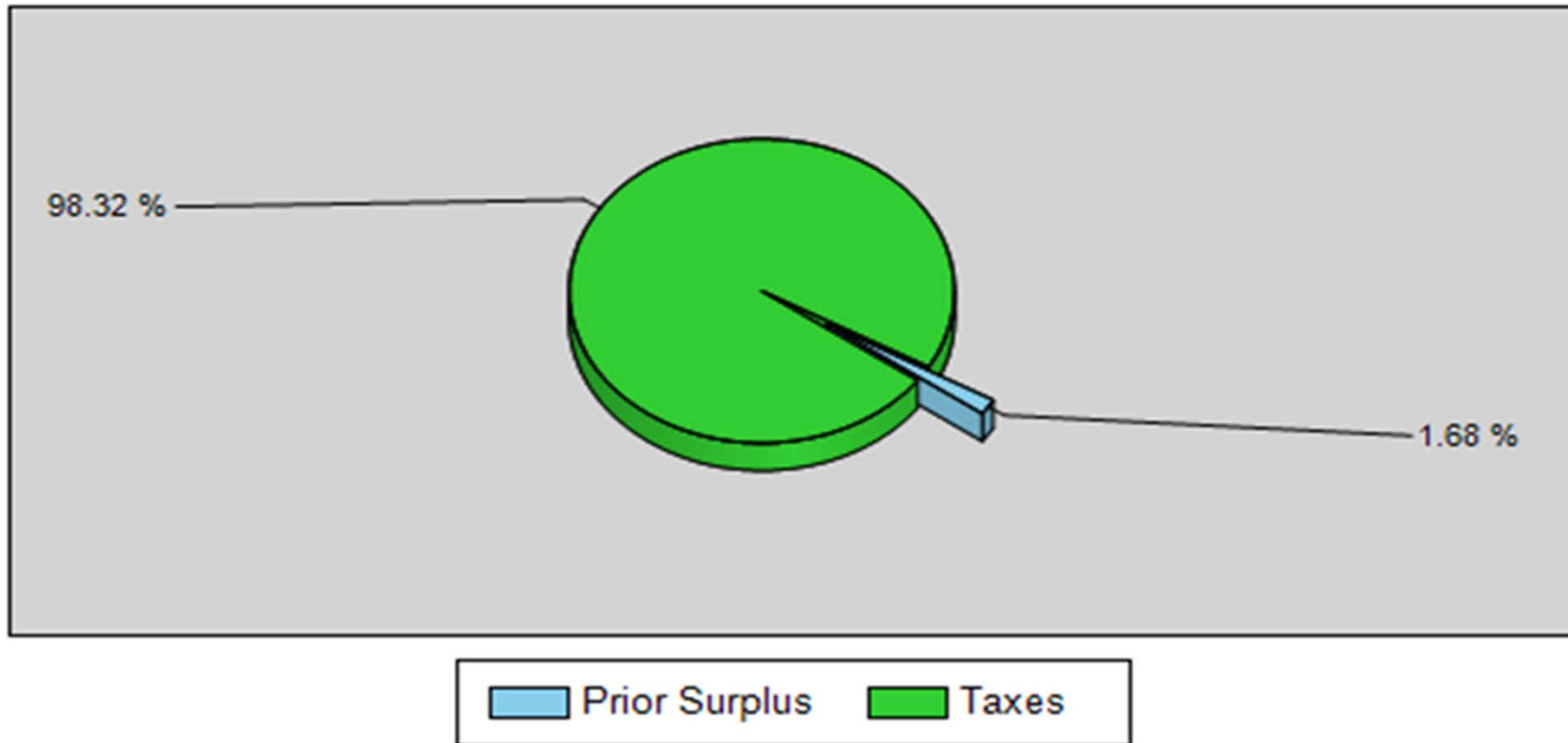
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Elecotral Area "B"

Revenues



AREA B COMMUNITY PARKS - DEPARTMENT 7580

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-7580-1000	TAX REQUISITION	Increased	11,466	17,538
1-7580-9990	PRIOR YEARS SURPLUS	Decreased	600	300
Total Revenues:		Increased	12,066	17,838
Expenditures				
2-7580-1000	SALARIES & WAGES	New this year	0	2,000
2-7580-1400	ADMINISTRATION CHARGES	Decreased	500	483
2-7580-3513	CONTRACT P&R - KOBANU PARK COMMITTEE	Increased	10,628	12,000
2-7580-5500	CAPITAL EXPENDITURES	New this year	0	2,500
2-7580-5590	EQUIPMENT & VEHICLE ALLOCATION	New this year	0	700
2-7580-6050	INSURANCE - LIABILITY	Increased	138	155
2-7580-9200	TRANSFER TO RESERVE	Not used this year	800	0
Total Expenditures:		Increased	12,066	17,838
TOTAL DEPARTMENT 7580			0	0

AREA B COMMUNITY PARKS - DEPARTMENT 7580

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-7580-1000	TAX REQUISITION	17,538	30,351	23,864	19,877	19,891
1-7580-9990	PRIOR YEARS SURPLUS	300	0	0	0	0
Total Revenues		17,838	30,351	23,864	19,877	19,891
Expenditures						
2-7580-1000	SALARIES & WAGES	2,000	1,000	1,000	1,000	1,000
2-7580-1400	ADMINISTRATION CHARGES	483	493	503	513	523
2-7580-3513	CONTRACT P&R - KOBANU PARK COMMITTEE	12,000	12,000	12,500	12,500	12,500
2-7580-5500	CAPITAL EXPENDITURES	2,500	16,000	9,000	5,000	5,000
2-7580-5590	EQUIPMENT & VEHICLE ALLOCATION	700	700	700	700	700
2-7580-6050	INSURANCE - LIABILITY	155	158	161	164	168
2-7580-9200	TRANSFER TO RESERVE	0	0	0	0	0
Total Expenses		17,838	30,351	23,864	19,877	19,891
TOTAL DEPARTMENT 7580		0	0	0	0	0

GRANT IN AID AREA B - DEPARTMENT 7930

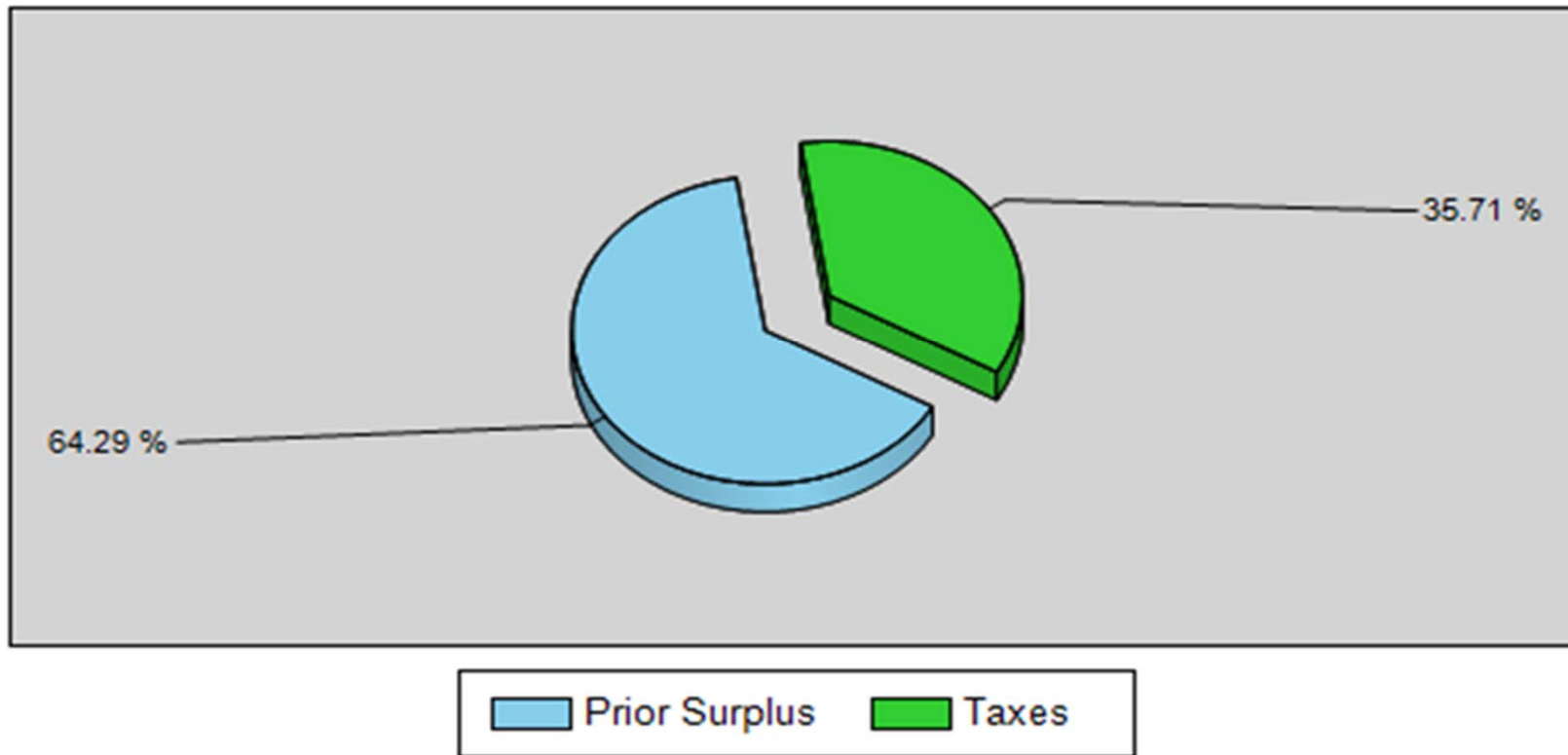
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "B"

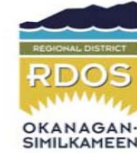
Revenues



GRANT IN AID AREA B - DEPARTMENT 7930

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-7930-1000	TAX REQUISITION	Increased	6,097	6,109
1-7930-9990	PRIOR YEARS SURPLUS	Unchanged	11,000	11,000
Total Revenues:		Increased	17,097	17,109
Expenditures				
2-7930-3515	CONTRACT P&R CAWSTON HALL SOCIETY	Unchanged	2,000	2,000
2-7930-6050	INSURANCE LIABILITY - HALL	Increased	97	109
2-7930-9500	GRANTS IN AID	Unchanged	15,000	15,000
Total Expenditures:		Increased	17,097	17,109
TOTAL DEPARTMENT 7930			0	0

GRANT IN AID AREA B - DEPARTMENT 7930

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-7930-1000	TAX REQUISITION	6,109	6,111	6,113	6,116	6,118
1-7930-9990	PRIOR YEARS SURPLUS	11,000	11,000	11,000	11,000	11,000
Total Revenues		17,109	17,111	17,113	17,116	17,118
Expenditures						
2-7930-3515	CONTRACT P&R CAWSTON HALL SOCIETY	2,000	2,000	2,000	2,000	2,000
2-7930-6050	INSURANCE LIABILITY - HALL	109	111	113	116	118
2-7930-9500	GRANTS IN AID	15,000	15,000	15,000	15,000	15,000
Total Expenses		17,109	17,111	17,113	17,116	17,118
TOTAL DEPARTMENT 7930		0	0	0	0	0

RURAL PROJECTS AREA B - DEPARTMENT 0320

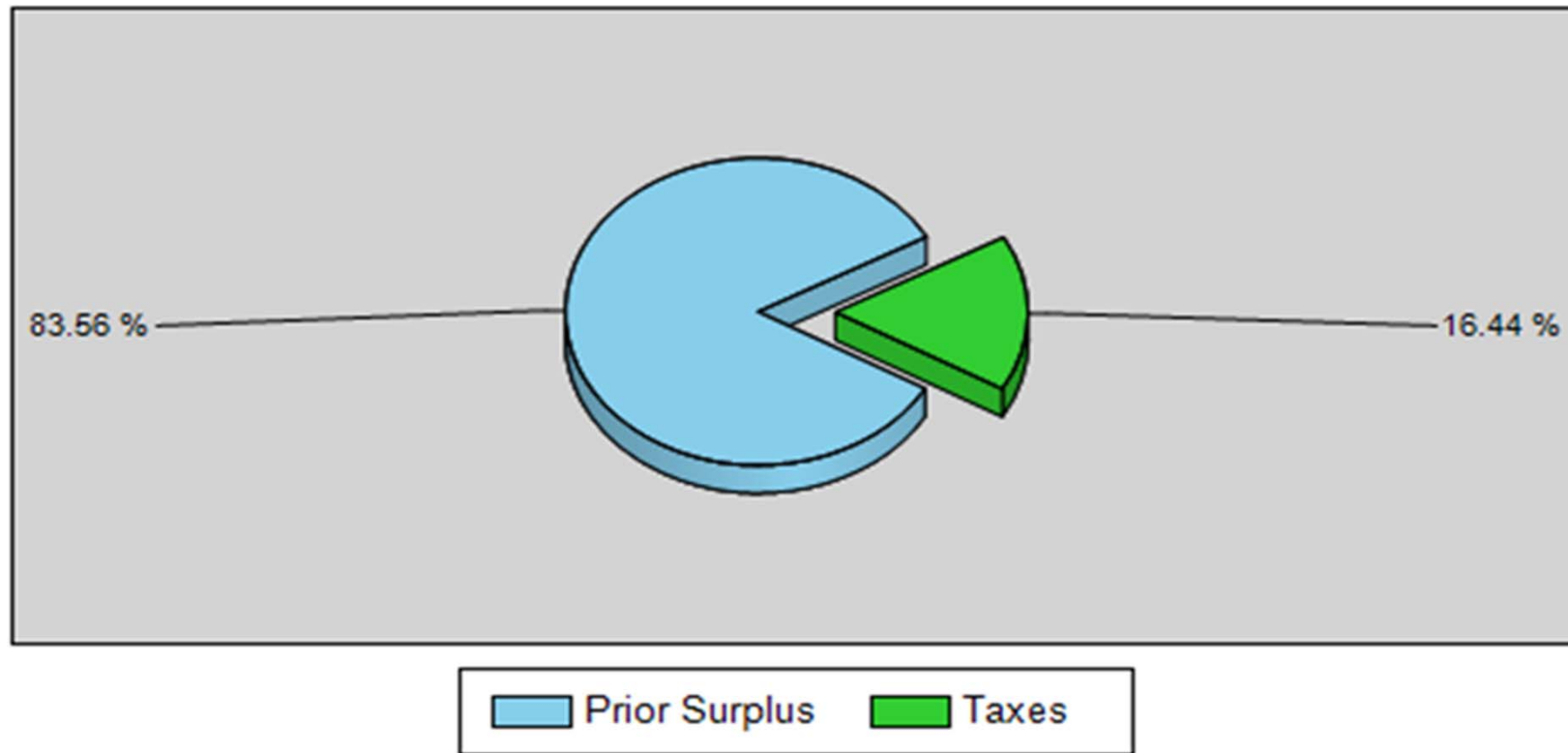
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "B"

Revenues



RURAL PROJECTS AREA B - DEPARTMENT 0320

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-320-1000	TAX REQUISITION	Decreased	7,533	5,904
1-320-9990	PRIOR YEARS SURPLUS	Decreased	40,000	30,000
Total Revenues:		Decreased	47,533	35,904
Expenditures				
2-320-1000	SALARIES & WAGES	Decreased	14,046	12,417
2-320-1400	ADMINISTRATION CHARGES	Unchanged	1,987	1,987
2-320-4501	CAWSTON INFRASTRUCTURE PLANNING	Not used this year	4,000	0
2-320-4506	GRANT FOR AREA H TRANSIT (8400)	Not used this year	500	0
2-320-8010	ADVERTISING - PUBLIC EDUCATION	Decreased	1,000	500
2-320-8210	TRAVEL - UBCM & OMMA CONVENTION	Unchanged	6,000	6,000
2-320-9300	CONTINGENCY	Decreased	20,000	15,000
Total Expenditures:		Decreased	47,533	35,904
TOTAL DEPARTMENT 0320			0	0

RURAL PROJECTS AREA B - DEPARTMENT 0320

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-320-1000	TAX REQUISITION	5,904	6,192	6,486	6,786	7,091
1-320-9990	PRIOR YEARS SURPLUS	30,000	30,000	30,000	30,000	30,000
Total Revenues		35,904	36,192	36,486	36,786	37,091
Expenditures						
2-320-1000	SALARIES & WAGES	12,417	12,665	12,919	13,177	13,441
2-320-1400	ADMINISTRATION CHARGES	1,987	2,027	2,067	2,109	2,151
2-320-4501	CAWSTON INFRASTRUCTURE PLANNING	0	0	0	0	0
2-320-4506	GRANT FOR AREA H TRANSIT (8400)	0	0	0	0	0
2-320-8010	ADVERTISING - PUBLIC EDUCATION	500	500	500	500	500
2-320-8210	TRAVEL - UBCM & OMMA CONVENTION	6,000	6,000	6,000	6,000	6,000
2-320-9300	CONTINGENCY	15,000	15,000	15,000	15,000	15,000
Total Expenses		35,904	36,192	36,486	36,786	37,091
TOTAL DEPARTMENT 0320		0	0	0	0	0

RECYCLING/GARBAGE AREA B - DEPARTMENT 3530

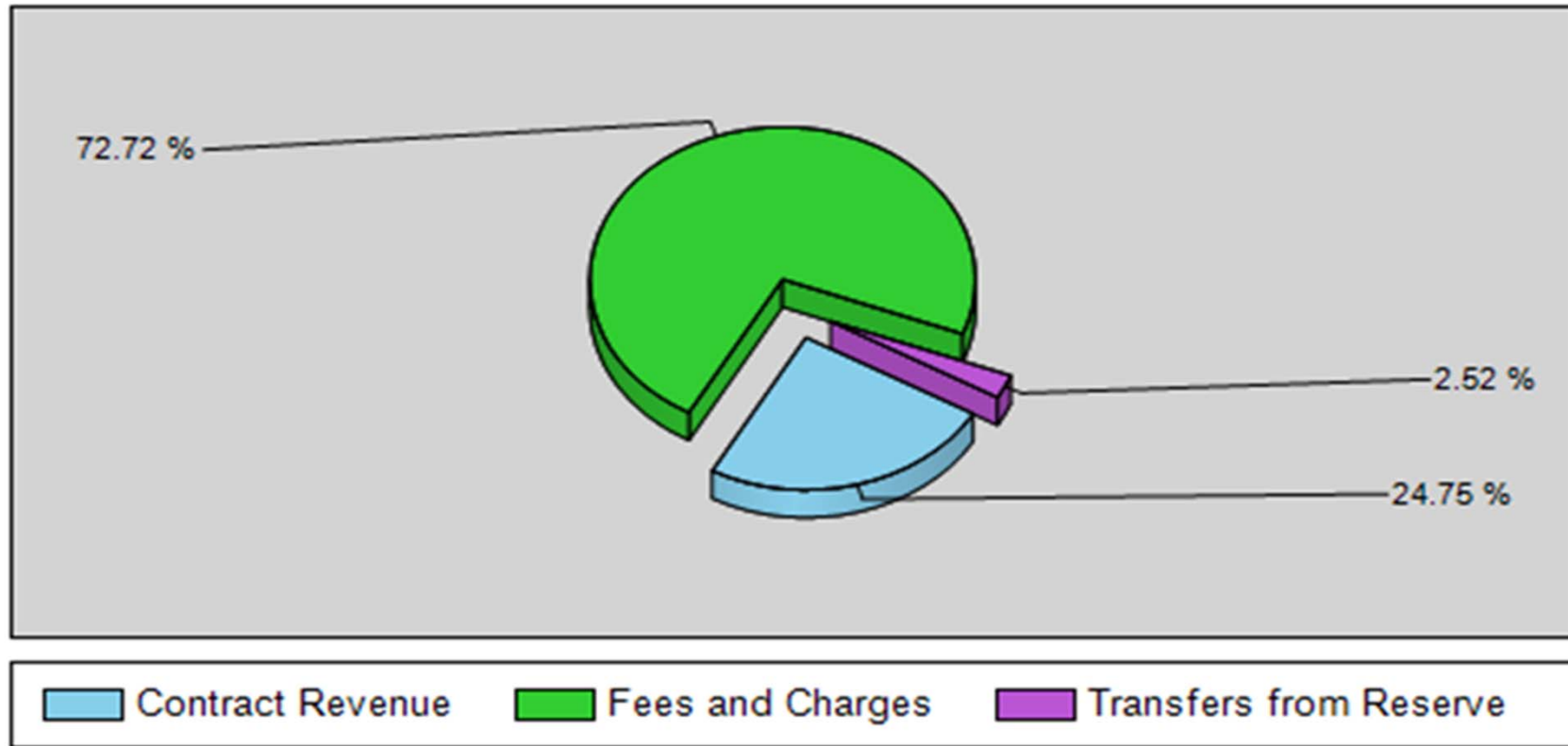
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Service Area within Electoral Area "B"

Revenues



RECYCLING/GARBAGE AREA B - DEPARTMENT 3530

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
Revenues						
1-3530-4640	MMBC Revenue	Increased	71.42%		10,624	18,212
1-3530-4700	CURBSIDE USER FEES	Unchanged	0.00%		53,360	53,360
1-3530-4750	TAG A BAG STICKER REVENUE	Unchanged	0.00%		150	150
1-3530-6290	TRANSFER FROM OPERATING RESERVE	New this year			0	1,857
1-3530-9990	PRIOR YEARS SURPLUS	Not used this year			22,104	0
Total Revenues:		Decreased	14.68%		86,238	73,579
Expenditures						
2-3530-1000	SALARIES & WAGES	Decreased	0.91%		4,193	4,155
2-3530-1400	ADMINISTRATION CHARGES	Increased	2.88%		2,569	2,643
2-3530-1500	IS	Increased	37.52%		1,138	1,565
2-3530-2591	OP - SW - TIPPING FEES	Decreased	15.74%		15,428	13,000
2-3530-3522	CONTRACT SERVICES - RECYCLING	Increased	3.00%		21,409	22,051
2-3530-3526	CONTRACT SERVICES - GARBAGE	Decreased	2.07%		24,774	24,260
2-3530-4000	EDUCATION & TRAINING	Increased	3.13%		320	330
2-3530-5400	DEPRECIATION/REPLACEMENT EQUIPMENT	Increased	1.61%		620	630
2-3530-6050	INSURANCE - LIABILITY	Increased	12.21%		344	386
2-3530-6200	LEGAL FEES	Increased	11.11%		90	100
2-3530-7151	SUPPLIES - RECYCLING - TAG A BAG	Increased	8.33%		120	130
2-3530-8010	ADVERTISING - PUBLIC EDUCATION	Increased	2.42%		1,240	1,270
2-3530-8200	TRAVEL/LEASING	Increased	2.33%		860	880
2-3530-9290	TRANSFER TO OPERATING RESERVE	Decreased	83.41%		13,133	2,179
Total Expenditures:		Decreased	14.68%		86,238	73,579
TOTAL DEPARTMENT 3530					0	0

RECYCLING/GARBAGE AREA B - DEPARTMENT 3530

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

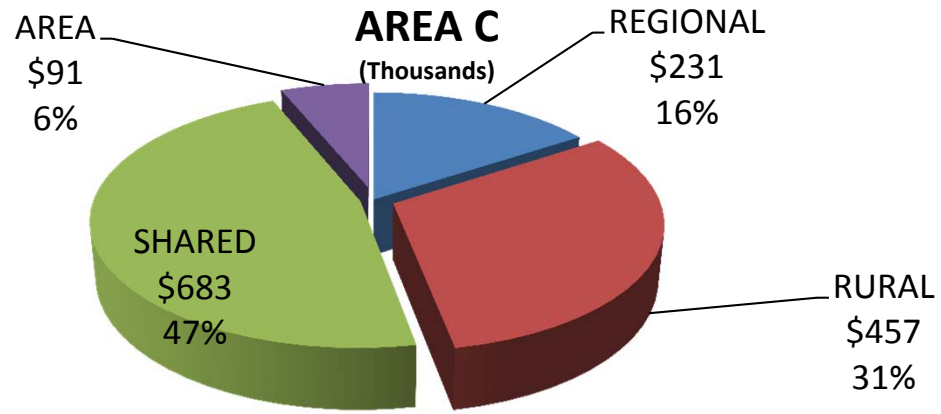


		2015	2016	2017	2018	2019
Revenues						
1-3530-4640	MMBC Revenue	18,212	18,212	18,212	18,212	18,212
1-3530-4700	CURBSIDE USER FEES	53,360	53,360	53,360	53,360	53,360
1-3530-4750	TAG A BAG STICKER REVENUE	150	150	150	150	150
1-3530-6290	TRANSFER FROM OPERATING RESERVE	1,857	3,412	5,288	6,964	7,014
Total Revenues		73,579	75,134	77,010	78,686	78,736
Expenditures						
2-3530-1000	SALARIES & WAGES	4,155	4,238	4,323	4,409	4,498
2-3530-1400	ADMINISTRATION CHARGES	2,643	2,696	2,750	2,805	2,861
2-3530-1500	IS	1,565	1,600	1,650	1,700	1,750
2-3530-2591	OP - SW - TIPPING FEES	13,000	13,000	13,160	13,200	13,200
2-3530-3522	CONTRACT SERVICES - RECYCLING	22,051	22,713	23,394	24,096	24,096
2-3530-3526	CONTRACT SERVICES - GARBAGE	24,260	24,988	25,738	26,510	26,510
2-3530-4000	EDUCATION & TRAINING	330	330	334	340	340
2-3530-5400	DEPRECIATION/REPLACEMENT EQUIPMENT	630	630	638	640	640
2-3530-6050	INSURANCE - LIABILITY	386	394	402	410	418
2-3530-6200	LEGAL FEES	100	100	101	110	110
2-3530-7151	SUPPLIES - RECYCLING - TAG A BAG	130	130	132	140	140
2-3530-8010	ADVERTISING - PUBLIC EDUCATION	1,270	1,270	1,286	1,290	1,290
2-3530-8200	TRAVEL/LEASING	880	880	890	890	890
2-3530-9290	TRANSFER TO OPERATING RESERVE	2,179	2,165	2,213	2,146	1,994
Total Expenses		73,579	75,134	77,010	78,686	78,736
TOTAL DEPARTMENT 3530		0	0	0	0	0

ELECTORAL AREA “C”

• Summary Information		254 - 256
• Grant in Aid Area C	7940	257 - 259
• Noise Bylaws Area C	2720	260 - 262
• Rural Projects Area C	0300	263 - 265
• Untidy/Unsightly Area C	2620	266 - 268
Specified Areas		
• Fire – Willowbrook	1500	269 - 273
• Gallagher Lake Sewer	3815	274 - 276
• Gallagher Lake Water	3975	277 - 279
• Recycling/Garbage Pickup Area C	3540	280 - 282

2015 REQUISTION \$1,460,950



REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2015 Budget Comparative Requisition

ELECTORAL AREA C (OLIVER RURAL)	2015	2014	NET CHANGE
<u>Participating Directors determine budget by weighted vote</u>			
SOLID WASTE MANAGEMENT PLAN	\$ 4,998	\$ 5,241	\$ (243)
911 EMERGENCY CALL SYSTEM - Impr. Only	24,623	24,364	259
EMERGENCY PLANNING	6,014	6,115	(101)
GENERAL GOVERNMENT	55,233	40,611	14,621
ELECTORAL AREA ADMINISTRATION	118,232	109,587	8,645
BUILDING INSPECTION	44,823	43,523	1,300
ELECTORAL AREA PLANNING	111,420	108,312	3,108
DESTRUCTION OF PESTS	291	252	38
NUISANCE CONTROL	934	933	1
MOSQUITO CONTROL - Impr Only	26,829	28,755	(1,926)
ANIMAL CONTROL	17,328	14,434	2,894
REGIONAL TRAILS	5,002	2,839	2,163
SUBDIVISION SERVICING	8,693	6,454	2,239
ILLEGAL DUMPING	297	214	82
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	2,445	1,310	1,134
NOXIOUS WEEDS	750	1,355	(606)
Subtotal	427,911	394,302	33,609
<u>Town & Regional Director determine budget</u>			
RECREATION PROGRAMS	45,335	31,093	14,242
ARENA	117,424	116,872	552
RECREATION HALL	78,206	86,092	(7,886)
PARKS	107,361	104,591	2,770
OLIVER POOL	83,201	86,682	(3,481)
Parks & Recreation Subtotal	431,526	425,330	6,196
REFUSE DISPOSAL	53,185	52,627	558
HERITAGE GRANT	54,832	52,925	1,907
ECONOMIC DEVELOPMENT	12,276	11,559	717
VENABLES THEATRE SERVICE	46,519	-	46,519
FRANK VENABLES AUDITORIUM	84,791	88,478	(3,687)
Subtotal	683,129	630,918	52,210
<u>Regional Director determines budget</u>			
RURAL PROJECTS	23,258	20,904	2,354
GRANT IN AID	10,000	10,000	-
NOISE BYLAW AREA C	3,836	2,006	1,830
UNTIDY/UNSIGHTLY PREMISES C	3,389	4,165	(776)
HERITAGE CONSERVATION	3,427	2,608	-
Subtotal	43,910	39,683	3,408
<u>Requisitions from Other Multi-Regional Boards</u>			
OKANAGAN REGIONAL LIBRARY	125,501	122,506	2,995
OKANAGAN BASIN WATER BOARD	32,190	32,655	(466)
STERILE INSECT RELEASE	98,156	98,580	(424)
Subtotal	255,846	253,741	2,105
SUBTOTAL	1,410,796	1,318,645	92,151
<u>Service Areas</u>			
FIRE PROT-WILLOWBROOK-K(714)	50,154	42,776	7,378
TOTAL	\$ 1,460,950	\$ 1,361,421	\$ 99,529
Average Res Tax Rate/\$1000	\$ 2.17	\$ 2.02	\$ 0.15
Average Taxes per Res Property	\$ 529.46	\$ 492.52	\$ 36.94

TAX REQUISITION CHANGE	2015	2014	CHANGE**	EXPLANATION
AREA C	\$1,460,950	\$1,361,421	\$92,151	(excluding Fire)
REGIONAL SERVICES	\$230,640	\$214,219	\$16,421	See Regional Services Summary Changes
RURAL SERVICES	\$456,544	\$436,432	\$20,112	See Rural Services Summary
SHARED SERVICES	\$683,129	\$630,918	\$52,210	See Shared Services Summary Changes
GRANT-IN AID - AREA C	\$10,000	\$10,000	\$0	Decrease in prior surplus \$20K offset by decrease in grant in aid \$20K - new level reflects historical use
NOISE BYLAWS AREA C	\$3,836	\$2,006	\$1,830	Increased Bylaw allocation
ELECTORAL AREA C - RURAL PROJECTS	\$23,258	\$20,904	\$2,354	
UNSIGHTLY/UNTIDY PREMISES - AREA C	\$3,389	\$4,165	-\$776	Decreased Bylaw allocation
FIRE PROTECTION - WILLOWBROOK	\$50,154	\$42,776	\$7,378	\$44.84 \$8.9K increase wage standardization

NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
GALLAGHER LAKE SEWER	\$32,960	\$32,560	\$400	
GALLAGHER LAKE WATER	\$53,920	\$53,250	\$670	
RECYCLING/GARBAGE AREA C	\$169,200	\$190,350	-\$21,150	Operataing cost increases offset by increased MMBC revenues; Rate remains unchanged at \$135

GRANT IN AID AREA C - DEPARTMENT 7940

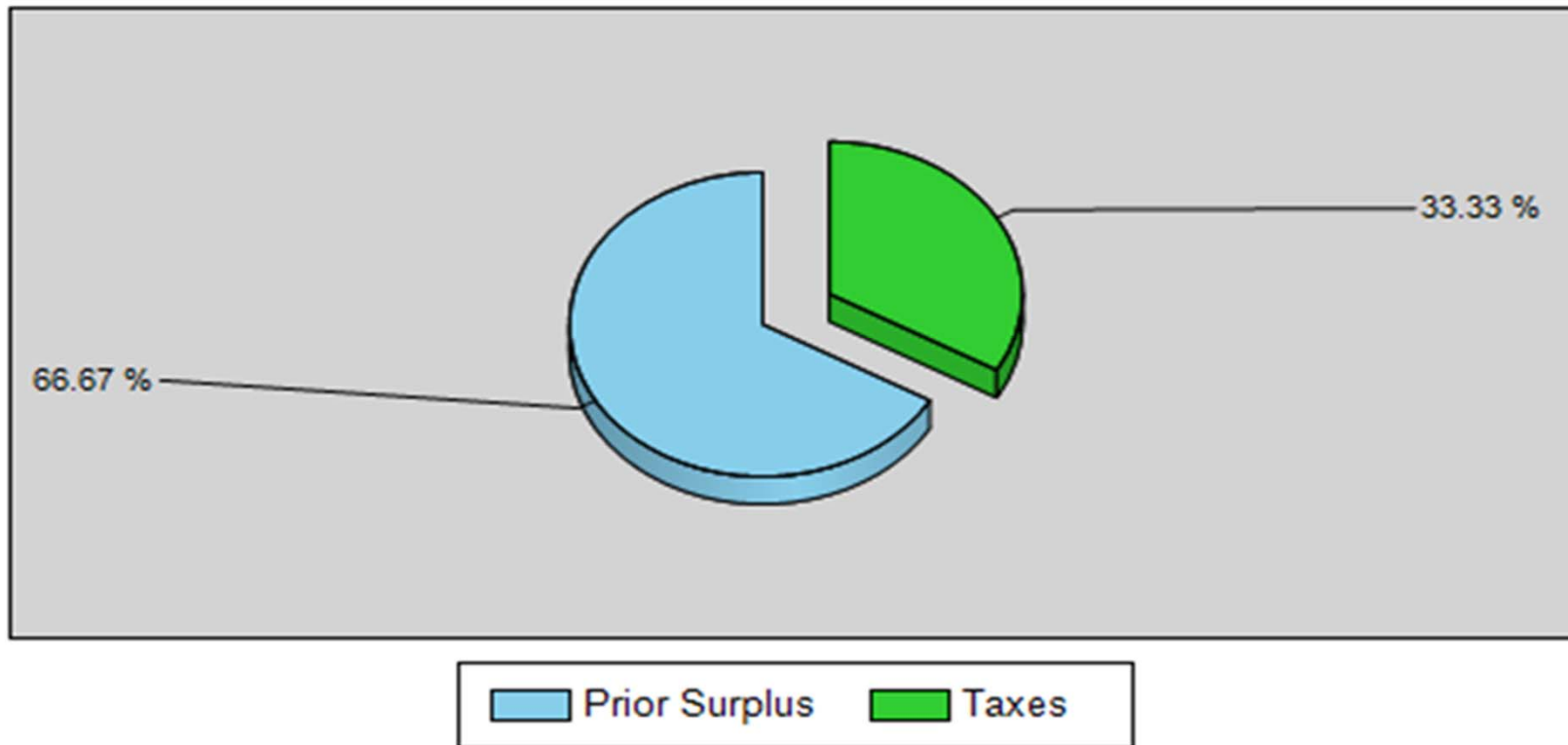
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "C"

Revenues



GRANT IN AID AREA C - DEPARTMENT 7940

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-7940-1000	TAX REQUISITION	Unchanged	10,000	10,000
1-7940-9990	PRIOR YEARS SURPLUS	Decreased	40,000	20,000
Total Revenues:		Decreased	50,000	30,000
Expenditures				
2-7940-9500	GRANTS IN AID	Decreased	50,000	30,000
Total Expenditures:		Decreased	50,000	30,000
TOTAL DEPARTMENT 7940			0	0

GRANT IN AID AREA C - DEPARTMENT 7940

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-7940-1000	TAX REQUISITION	10,000	10,000	10,000	10,000	10,000
1-7940-9990	PRIOR YEARS SURPLUS	20,000	20,000	20,000	20,000	20,000
Total Revenues		30,000	30,000	30,000	30,000	30,000
Expenditures						
2-7940-9500	GRANTS IN AID	30,000	30,000	30,000	30,000	30,000
Total Expenses		30,000	30,000	30,000	30,000	30,000
TOTAL DEPARTMENT 7940		0	0	0	0	0

NOISE BYLAWS AREA C - DEPARTMENT 2720

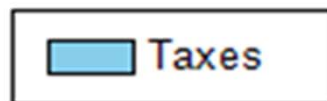
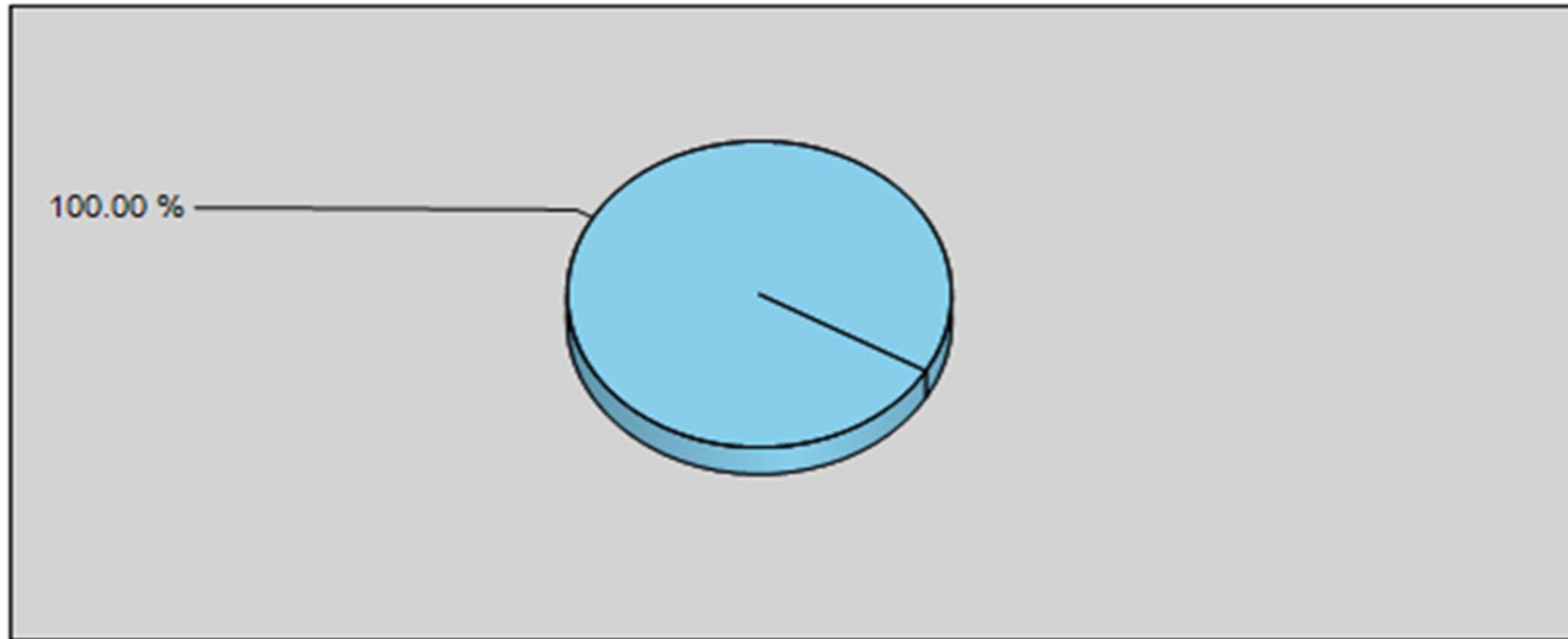
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "C"

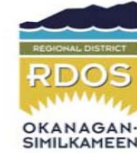
Revenues



NOISE BYLAWS AREA C - DEPARTMENT 2720

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		
			CHANGE	2014	2015
Revenues					
1-2720-1000	TAX REQUISITION	Increased	91.23%	2,006	3,836
Total Revenues:		Increased	91.23%	2,006	3,836
Expenditures					
2-2720-2650	BYLAW ENFORCEMENT	Increased	91.23%	2,006	3,836
Total Expenditures:		Increased	91.23%	2,006	3,836
TOTAL DEPARTMENT 2720				0	0

NOISE BYLAWS AREA C - DEPARTMENT 2720

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-2720-1000	TAX REQUISITION	3,836	3,769	3,844	3,921	4,000
Total Revenues		3,836	3,769	3,844	3,921	4,000
Expenditures						
2-2720-2650	BYLAW ENFORCEMENT	3,836	3,769	3,844	3,921	4,000
Total Expenses		3,836	3,769	3,844	3,921	4,000
TOTAL DEPARTMENT 2720		0	0	0	0	0

RURAL PROJECTS AREA C - DEPARTMENT 0330

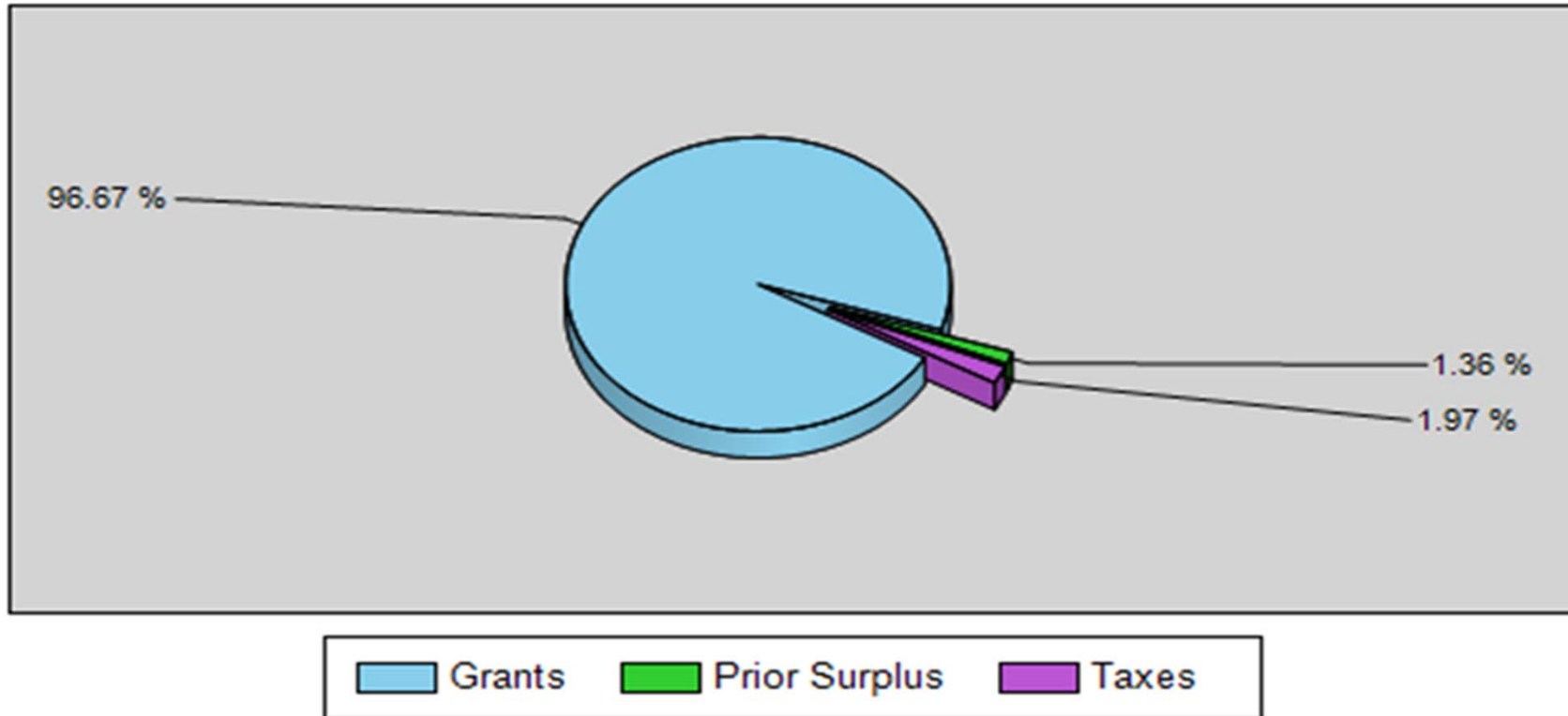
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "C"

Revenues



RURAL PROJECTS AREA C - DEPARTMENT 0330

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

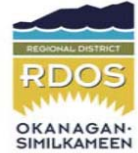


GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-330-1000	TAX REQUISITION	Increased	20,904	23,258
1-330-2915	COMMUNITY WORKS GAS TAX FUNDS	New this year	0	779,308
1-330-2920	GAS TAX FUNDING	Increased	120,000	360,911
1-330-9990	PRIOR YEARS SURPLUS	Decreased	28,000	16,000
Total Revenues:		Increased	168,904	1,179,477
Expenditures				
2-330-1000	SALARIES & WAGES	Decreased	7,334	3,684
2-330-1400	ADMINISTRATION CHARGES	Increased	3,170	3,963
2-330-2915	GAS TAX PROJECTS	Increased	120,000	1,135,911
2-330-4510	RURAL PROJECTS - TRANSIT OSOYOOS PENTICTON	New this year	0	7,519
2-330-4524	RURAL PROJECT - GOOSE CONTROL	Unchanged	400	400
2-330-8010	ADVERTISING - PUBLIC EDUCATION	Unchanged	2,000	2,000
2-330-8210	TRAVEL - UBCM & OMMA CONVENTION	Unchanged	6,000	6,000
2-330-9300	CONTINGENCY	Decreased	30,000	20,000
Total Expenditures:		Increased	168,904	1,179,477
TOTAL DEPARTMENT 0330			0	0

RURAL PROJECTS AREA C - DEPARTMENT 0330

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-330-1000	TAX REQUISITION	23,258	23,721	24,194	24,676	25,268
1-330-2915	COMMUNITY WORKS GAS TAX FUNDS	779,308	4,308	4,308	4,308	4,308
1-330-2920	GAS TAX FUNDING	360,911	0	0	0	0
1-330-9990	PRIOR YEARS SURPLUS	16,000	16,000	16,000	16,000	16,000
Total Revenues		1,179,477	44,029	44,502	44,984	45,576
Expenditures						
2-330-1000	SALARIES & WAGES	3,684	3,758	3,833	3,909	3,988
2-330-1400	ADMINISTRATION CHARGES	3,963	4,042	4,123	4,206	4,290
2-330-2915	GAS TAX PROJECTS	1,135,911	0	0	0	0
2-330-4510	RURAL PROJECTS - TRANSIT OSOYOOS PENTICTON	7,519	7,669	7,823	7,979	8,139
2-330-4524	RURAL PROJECT - GOOSE CONTROL	400	400	400	400	500
2-330-8010	ADVERTISING - PUBLIC EDUCATION	2,000	2,040	2,081	2,122	2,165
2-330-8210	TRAVEL - UBCM & OMMA CONVENTION	6,000	6,120	6,242	6,367	6,495
2-330-9300	CONTINGENCY	20,000	20,000	20,000	20,000	20,000
Total Expenses		1,179,477	44,029	44,502	44,984	45,576
TOTAL DEPARTMENT 0330		0	0	0	0	0

UNSIGHTLY/UNTIDY PREMISES AREA C - DEPARTMENT 2620

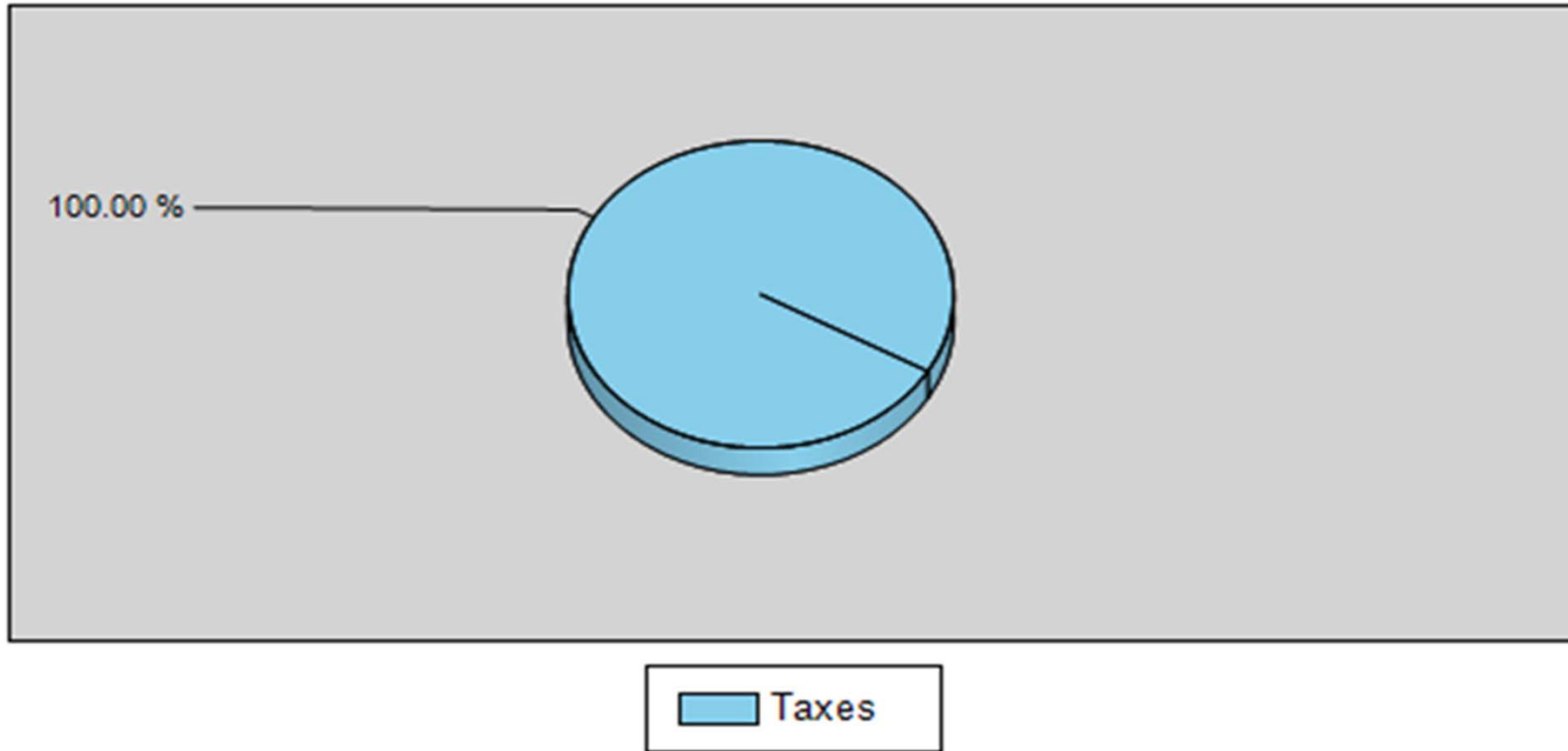
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "C"

Revenues



UNSIGHTLY/UNTIDY PREMISES AREA C - DEPARTMENT 2620

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-2620-1000	TAX REQUISITION	Decreased	4,165	3,389
Total Revenues:		Decreased	4,165	3,389
Expenditures				
2-2620-2650	BYLAW ENFORCEMENT	Decreased	4,165	3,389
Total Expenditures:		Decreased	4,165	3,389
TOTAL DEPARTMENT 2620			0	0

UNSIGHTLY/UNTIDY PREMISES AREA C - DEPARTMENT 2620

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-2620-1000	TAX REQUISITION	3,389	3,022	3,083	3,144	3,207
Total Revenues:		3,389	3,022	3,083	3,144	3,207
Expenditures						
2-2620-2650	BYLAW ENFORCEMENT	3,389	3,022	3,083	3,144	3,207
Total Expenses		3,389	3,022	3,083	3,144	3,207
TOTAL DEPARTMENT 2620		0	0	0	0	0

FIRE PROTECTION WILLOWBROOK - DEPARTMENT 1500

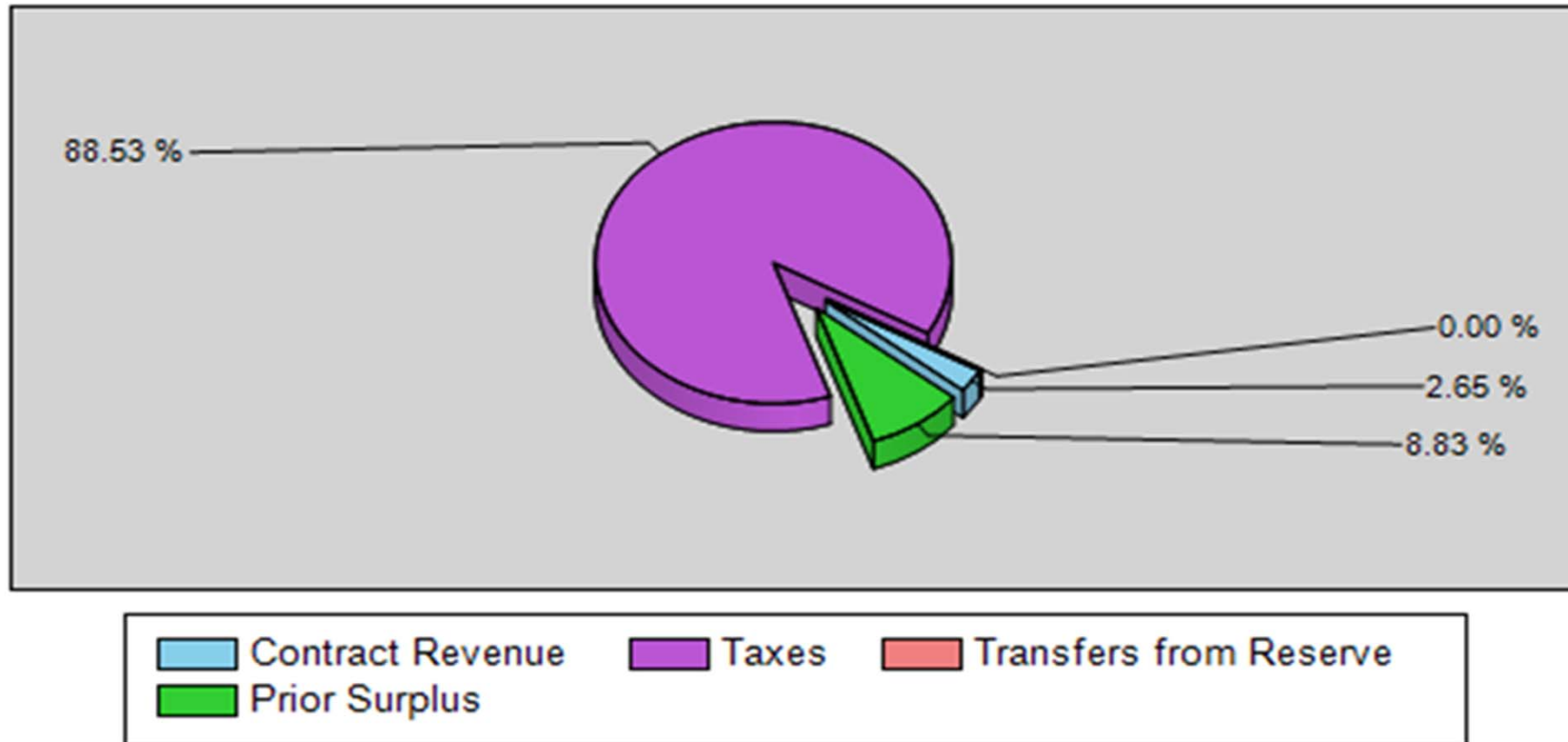
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Service Area within Electoral Area "C"

Revenues



FIRE PROTECTION WILLOWBROOK - DEPARTMENT 1500

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 % CHANGE	2014	2015
Revenues					
1-1500-1000	TAX REQUISITION	Increased	17.25%	42,776	50,154
1-1500-3000	CONTRACT FEE	Unchanged	0.00%	1,500	1,500
1-1500-6000	TRANSFER FROM RESERVE	Not used this year		5,250	0
1-1500-9990	PRIOR YEARS SURPLUS	New this year		0	5,000
Total Revenues:		Increased	14.39%	49,526	56,654
Expenditures					
2-1500-1230	HONORARIUMS - FIREFIGHTERS	Increased	111.89%	8,000	16,951
2-1500-1400	ADMINISTRATION CHARGES	Decreased	4.98%	2,248	2,136
2-1500-1500	IS	Increased	1.81%	2,870	2,922
2-1500-2000	BUILDING MAINTENANCE	Increased	1.79%	1,120	1,140
2-1500-2200	EQUIPMENT MAINTENANCE	Unchanged	0.00%	900	900
2-1500-2221	VEHICLE EXPENSES - TRUCK #1	Increased	2.38%	2,100	2,150
2-1500-2222	VEHICLE EXPENSES - TRUCK #2	Increased	3.23%	1,550	1,600
2-1500-2223	VEHICLE EXPENSES - TRUCK #4	Increased	4.76%	1,050	1,100
2-1500-2224	VEHICLE EXPENSES - TRUCK #5	Increased	2.38%	2,100	2,150
2-1500-2225	GAS/OIL	Increased	50.00%	1,200	1,800
2-1500-2510	PROTECTION EXPENSE	New this year		0	270
2-1500-4000	EDUCATION & TRAINING	Increased	200.00%	1,000	3,000
2-1500-5500	CAPITAL EXPENDITURES	Not used this year		5,250	0
2-1500-5600	EQUIPMENT	Unchanged	0.00%	5,450	5,450
2-1500-6000	INSURANCE - PROPERTY	Increased	2.80%	1,000	1,028
2-1500-6050	INSURANCE - LIABILITY	Increased	11.11%	144	160
2-1500-6060	INSURANCE - FIREFIGHTERS ACCIDENT	Increased	1.74%	1,209	1,230
2-1500-6100	INSURANCE - VEHICLE	Increased	11.41%	4,575	5,097
2-1500-7000	SUPPLIES - OFFICE	Increased	8.00%	250	270
2-1500-7100	SUPPLIES - HALL	Increased	1.52%	2,300	2,335

FIRE PROTECTION WILLOWBROOK - DEPARTMENT 1500

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
2-1500-7102	SUPPLIES - HYDRANTS	Unchanged	0.00%		250	250
2-1500-8510	UTILITIES - POWER	Increased	0.49%		2,060	2,070
2-1500-8520	UTILITIES - TELEPHONE	Increased	0.57%		2,630	2,645
2-1500-9600	OTHER EXPENSES - MISCELLANEOUS	Not used this year			270	0
Total Expenditures:		Increased	14.39%		49,526	56,654
TOTAL DEPARTMENT 1500					0	0

FIRE PROTECTION WILLOWBROOK - DEPARTMENT 1500

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-1500-1000	TAX REQUISITION	50,154	62,981	76,491	87,542	88,588
1-1500-3000	CONTRACT FEE	1,500	1,500	1,518	1,542	1,573
1-1500-6000	TRANSFER FROM RESERVE	0	0	0	0	0
1-1500-9990	PRIOR YEARS SURPLUS	5,000	0	0	0	0
Total Revenues		56,654	64,481	78,009	89,084	90,161
Expenditures						
2-1500-1230	HONORARIUMS - FIREFIGHTERS	16,951	26,382	36,292	46,691	47,000
2-1500-1400	ADMINISTRATION CHARGES	2,136	2,179	2,222	2,267	2,312
2-1500-1500	IS	2,922	2,980	3,040	3,101	3,163
2-1500-2000	BUILDING MAINTENANCE	1,140	1,160	1,174	1,193	1,217
2-1500-2200	EQUIPMENT MAINTENANCE	900	900	906	920	938
2-1500-2221	VEHICLE EXPENSESE - TRUCK #1	2,150	2,150	2,176	2,211	2,255
2-1500-2222	VEHICLE EXPENSES - TRUCK #2	1,600	1,650	1,670	1,697	1,731
2-1500-2223	VEHICLE EXPENSES - TRUCK #4	1,100	1,150	1,164	1,183	1,207
2-1500-2224	VEHICLE EXPENSES - TRUCK #5	2,150	2,150	2,176	2,211	2,255
2-1500-2225	GAS/OIL	1,800	1,850	1,900	1,950	1,989
2-1500-2510	PROTECTION EXPENSE	270	270	273	277	283
2-1500-4000	EDUCATION & TRAINING	3,000	4,000	4,000	4,000	4,000
2-1500-5500	CAPITAL EXPENDITURES	0	0	0	0	0
2-1500-5600	EQUIPMENT	5,450	2,355	5,450	5,537	5,648
2-1500-6000	INSURANCE - PROPERTY	1,028	1,049	1,070	1,091	1,113
2-1500-6050	INSURANCE - LIABILITY	160	163	166	170	173
2-1500-6060	INSURANCE - FIREFIGHTERS ACCIDENT	1,230	1,255	1,280	1,305	1,331
2-1500-6100	INSURANCE - VEHICLE	5,097	5,199	5,303	5,409	5,517
2-1500-7000	SUPPLIES - OFFICE	270	270	273	277	283
2-1500-7100	SUPPLIES - HALL	2,335	2,380	2,422	2,461	2,510
2-1500-7102	SUPPLIES - HYDRANTS	250	250	253	257	262
2-1500-8510	UTILITIES - POWER	2,070	2,080	2,106	2,140	2,183

FIRE PROTECTION WILLOWBROOK - DEPARTMENT 1500

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
2-1500-8520	UTILITIES - TELEPHONE	2,645	2,660	2,693	2,736	2,791
2-1500-9600	OTHER EXPENSES - MISCELLANEOUS	0	0	0	0	0
Total Expenses		56,654	64,481	78,009	89,084	90,161
TOTAL DEPARTMENT 1500		0	0	0	0	0

GALLAGHER LAKE SEWER - DEPARTMENT 3815

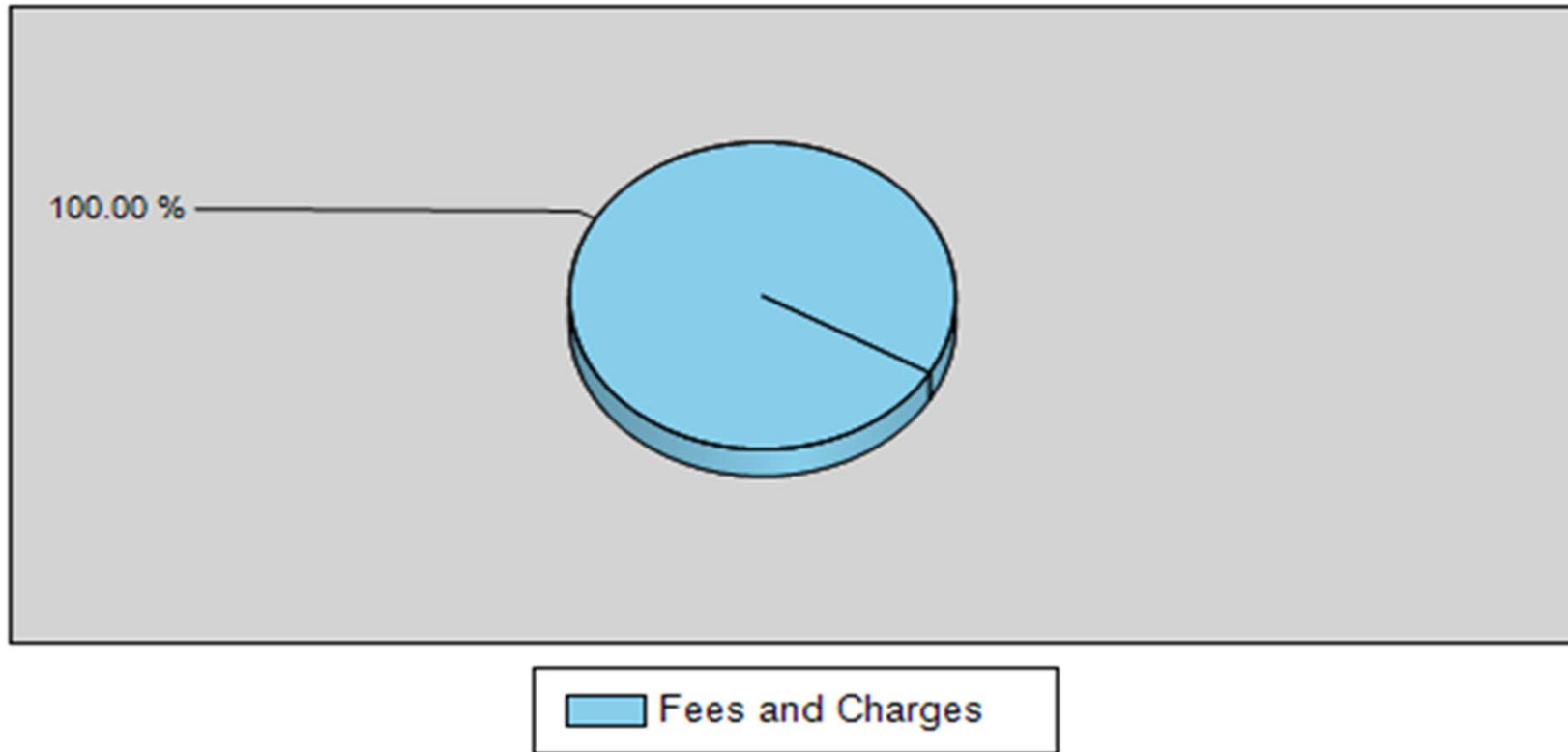
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Specified Service Area within Electoral Area "C"

Revenues



GALLAGHER LAKE SEWER - DEPARTMENT 3815

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-3815-4060	USER FEES	Decreased	32,560	29,011
Total Revenues:		Decreased	32,560	29,011
Expenditures				
2-3815-1000	SALARIES & WAGES	Unchanged	7,500	7,500
2-3815-1400	ADMINISTRATION CHARGE	New this year	0	400
2-3815-2621	OP-W&S- WATER QUALITY MONIT	Unchanged	1,500	1,500
2-3815-2640	OPERATIONS - HEALTH & SAFETY	Unchanged	250	250
2-3815-3521	CONTRACT SERVICES - OPERATIONS -OIB	Decreased	19,310	15,611
2-3815-4000	EDUCATION & TRAINING	Unchanged	500	500
2-3815-6000	INSURANCE - PROPERTY	Unchanged	500	500
2-3815-6050	INSURANCE - LIABILITY	Unchanged	500	500
2-3815-6200	LEGAL FEES	Unchanged	500	500
2-3815-7000	SUPPLIES	Unchanged	500	500
2-3815-8200	TRAVEL/LEASING	Unchanged	1,250	1,250
2-3815-9290	TRANSFER TO OPERATING RESERVE	Not used this year	250	0
Total Expenditures:		Decreased	32,560	29,011
TOTAL DEPARTMENT 3815			0	0

GALLAGHER LAKE SEWER - DEPARTMENT 3815

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-3815-4060	USER FEES	29,011	56,564	57,194	57,836	58,492
Total Revenues		29,011	56,564	57,194	57,836	58,492
Expenditures						
2-3815-1000	SALARIES & WAGES	7,500	31,096	31,718	32,352	32,999
2-3815-1400	ADMINISTRATION CHARGE	400	408	416	424	433
2-3815-2621	OP-W&S- WATER QUALITY MONIT	1,500	1,500	1,500	1,500	1,500
2-3815-2640	OPERATIONS - HEALTH & SAFETY	250	250	250	250	250
2-3815-3521	CONTRACT SERVICES - OPERATIONS -OIB	15,611	19,310	19,310	19,310	19,310
2-3815-4000	EDUCATION & TRAINING	500	500	500	500	500
2-3815-6000	INSURANCE - PROPERTY	500	500	500	500	500
2-3815-6050	INSURANCE - LIABILITY	500	500	500	500	500
2-3815-6200	LEGAL FEES	500	500	500	500	500
2-3815-7000	SUPPLIES	500	500	500	500	500
2-3815-8200	TRAVEL/LEASING	1,250	1,250	1,250	1,250	1,250
2-3815-9290	TRANSFER TO OPERATING RESERVE	0	250	250	250	250
Total Expenses		29,011	56,564	57,194	57,836	58,492
TOTAL DEPARTMENT 3815		0	0	0	0	0

GALLAGHER LAKE WATER - DEPARTMENT 3975

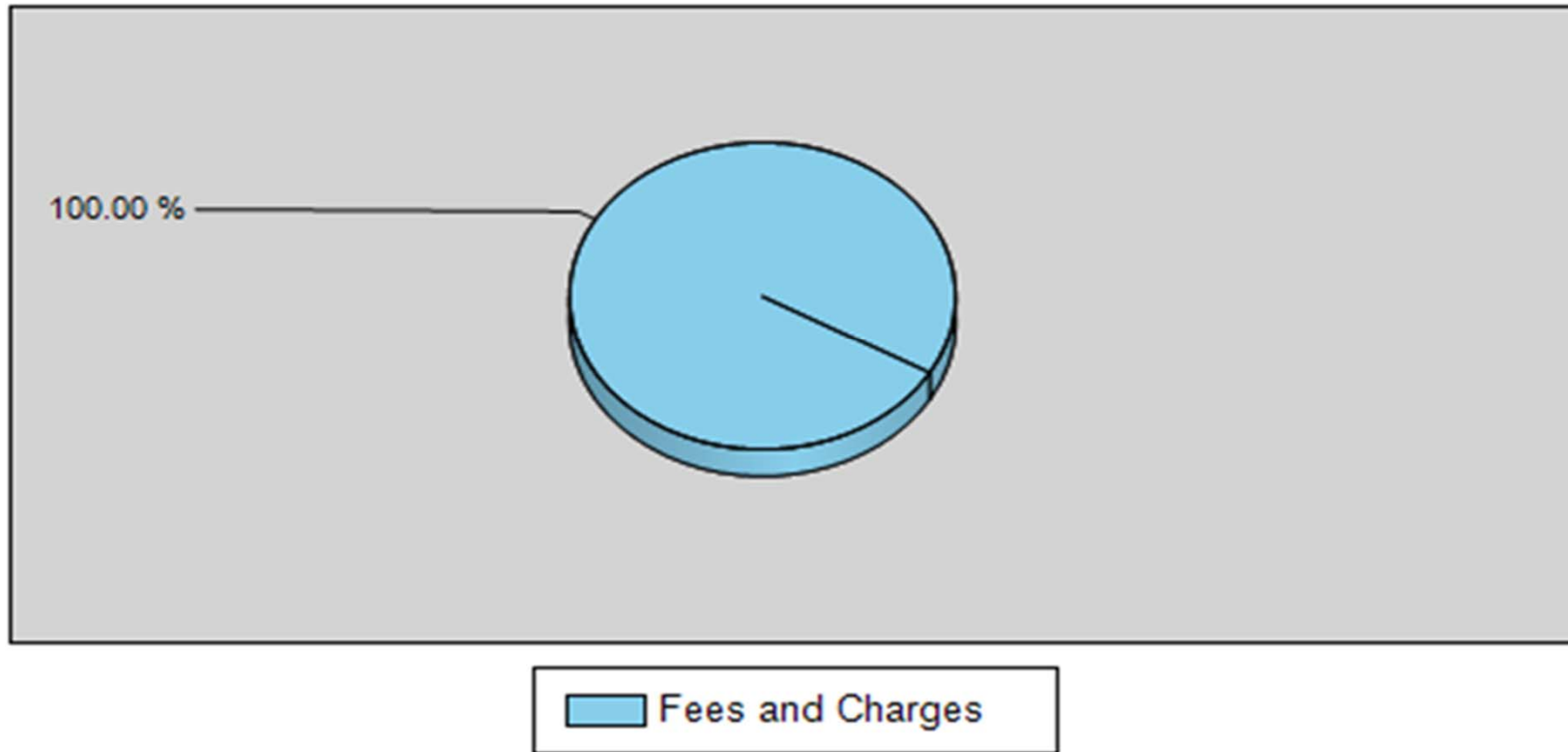
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Service Area within Electoral Area "C"

Revenues



GALLAGHER LAKE WATER - DEPARTMENT 3975

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-3975-4060	USER FEES	Decreased	53,520	45,822
Total Revenues:		Decreased	53,520	45,822
Expenditures				
2-3975-1000	SALARIES & WAGES	Unchanged	14,650	14,650
2-3975-1400	ADMINISTRATION CHARGE	New this year	0	400
2-3975-2621	OP-W&S- WATER QUALITY MONIT	Unchanged	1,500	1,500
2-3975-2640	OPERATIONS - HEALTH & SAFETY	Unchanged	250	250
2-3975-3521	CONTRACT SERVICES -OPERATIONS-OIB	Decreased	28,620	24,522
2-3975-4000	EDUCATION & TRAINING	Unchanged	500	500
2-3975-6000	INSURANCE - PROPERTY	Unchanged	500	500
2-3975-6050	INSURANCE - LIABILITY	Unchanged	500	500
2-3975-6200	LEGAL FEES	Unchanged	500	500
2-3975-7000	SUPPLIES	Unchanged	500	500
2-3975-8200	TRAVEL/LEASING	Decreased	5,000	2,000
2-3975-9290	TRANSFER TO OPERATING RESERVE	Not used this year	1,000	0
Total Expenditures:		Decreased	53,520	45,822
TOTAL DEPARTMENT 3975			0	0

GALLAGHER LAKE WATER - DEPARTMENT 3975

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-3975-4060	USER FEES	45,822	70,638	71,273	71,921	72,582
Total Revenues		45,822	70,638	71,273	71,921	72,582
Expenditures						
2-3975-1000	SALARIES & WAGES	14,650	31,360	31,987	32,627	33,279
2-3975-1400	ADMINISTRATION CHARGE	400	408	416	424	433
2-3975-2621	OP-W&S- WATER QUALITY MONIT	1,500	1,500	1,500	1,500	1,500
2-3975-2640	OPERATIONS - HEALTH & SAFETY	250	250	250	250	250
2-3975-3521	CONTRACT SERVICES -OPERATIONS-OIB	24,522	28,620	28,620	28,620	28,620
2-3975-4000	EDUCATION & TRAINING	500	500	500	500	500
2-3975-6000	INSURANCE - PROPERTY	500	500	500	500	500
2-3975-6050	INSURANCE - LIABILITY	500	500	500	500	500
2-3975-6200	LEGAL FEES	500	500	500	500	500
2-3975-7000	SUPPLIES	500	500	500	500	500
2-3975-8200	TRAVEL/LEASING	2,000	5,000	5,000	5,000	5,000
2-3975-9290	TRANSFER TO OPERATING RESERVE	0	1,000	1,000	1,000	1,000
Total Expenses		45,822	70,638	71,273	71,921	72,582
TOTAL DEPARTMENT 3975		0	0	0	0	0

RECYCLING/GARBAGE AREA C - DEPARTMENT 3540

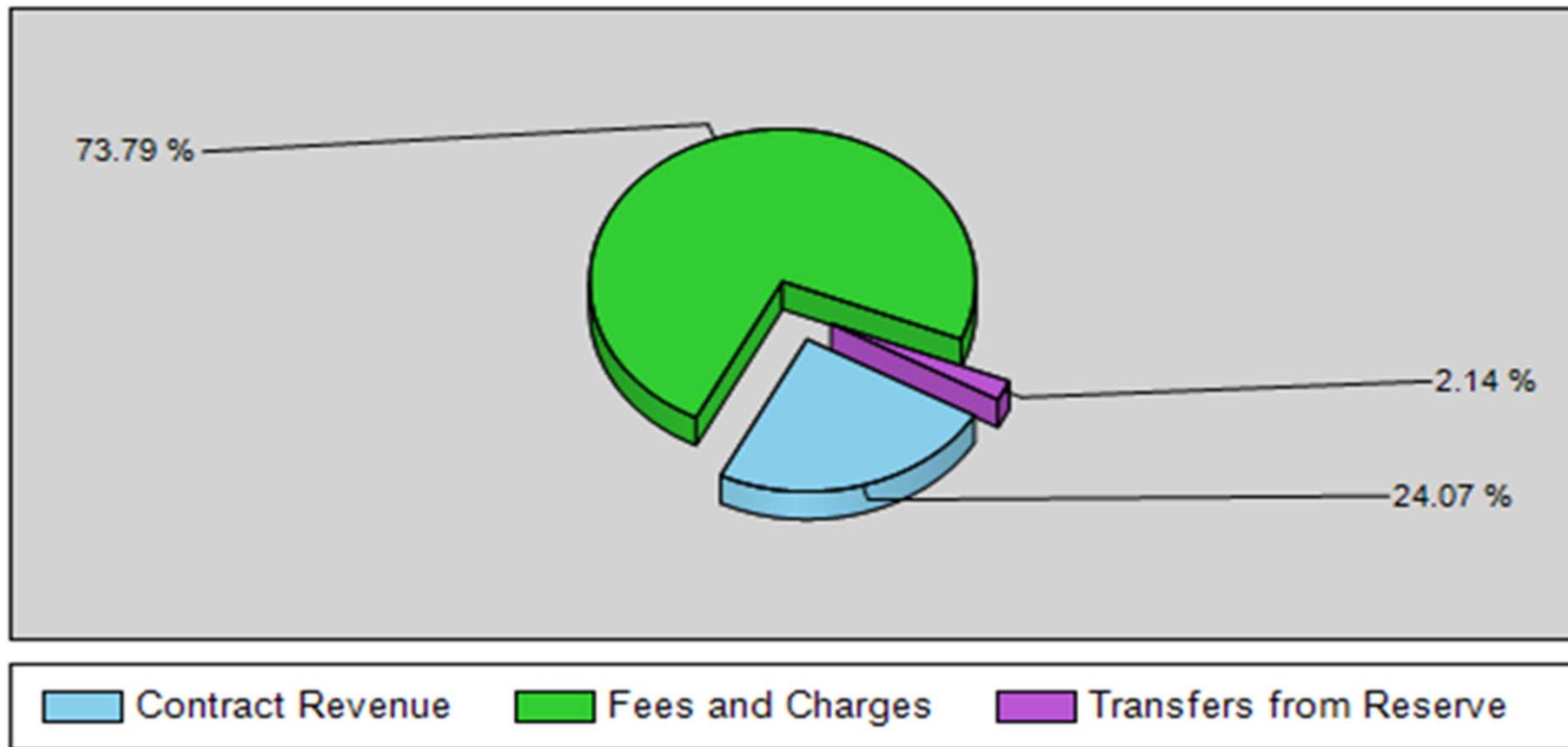
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Service Area within Electoral Area "C"

Revenues



RECYCLING/GARBAGE AREA C - DEPARTMENT 3540

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 % CHANGE	2014	2015
Revenues					
1-3540-4640	MMBC Revenue	Increased	71.43%	32,283	55,343
1-3540-4700	CURBSIDE USER FEES	Decreased	11.11%	190,350	169,200
1-3540-4750	TAG A BAG STICKER REVENUE	Unchanged	0.00%	480	480
1-3540-6290	TRANSFER FROM OPERATING RESERVE	Decreased	68.19%	15,456	4,917
1-3540-9990	PRIOR YEARS SURPLUS	Not used this year		9,192	0
Total Revenues:		Decreased	7.19%	247,761	229,940
Expenditures					
2-3540-1000	SALARIES & WAGES	Decreased	12.34%	13,418	11,762
2-3540-1400	ADMINISTRATION CHARGES	Increased	2.90%	7,279	7,490
2-3540-1500	IS	Increased	37.51%	3,455	4,751
2-3540-2591	OP - SW - TIPPING FEES	Decreased	34.68%	53,580	35,000
2-3540-3522	CONTRACT SERVICES - RECYCLING	Increased	3.00%	73,440	75,643
2-3540-3526	CONTRACT SERVICES - GARBAGE	Decreased	2.06%	84,624	82,877
2-3540-4000	EDUCATION & TRAINING	Increased	2.83%	1,060	1,090
2-3540-5400	DEPRECIATION/REPLACEMENT EQUIPMENT	Increased	2.85%	2,105	2,165
2-3540-6050	INSURANCE - LIABILITY	Increased	12.33%	1,030	1,157
2-3540-6200	LEGAL FEES	Increased	3.33%	300	310
2-3540-7151	SUPPLIES - RECYCLING - TAG A BAG	Increased	3.70%	405	420
2-3540-8010	ADVERTISING - PUBLIC EDUCATION	Increased	2.99%	4,175	4,300
2-3540-8200	TRAVEL/LEASING	Increased	2.94%	2,890	2,975
Total Expenditures:		Decreased	7.19%	247,761	229,940
TOTAL DEPARTMENT 3540				0	0

RECYCLING/GARBAGE AREA C - DEPARTMENT 3540

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

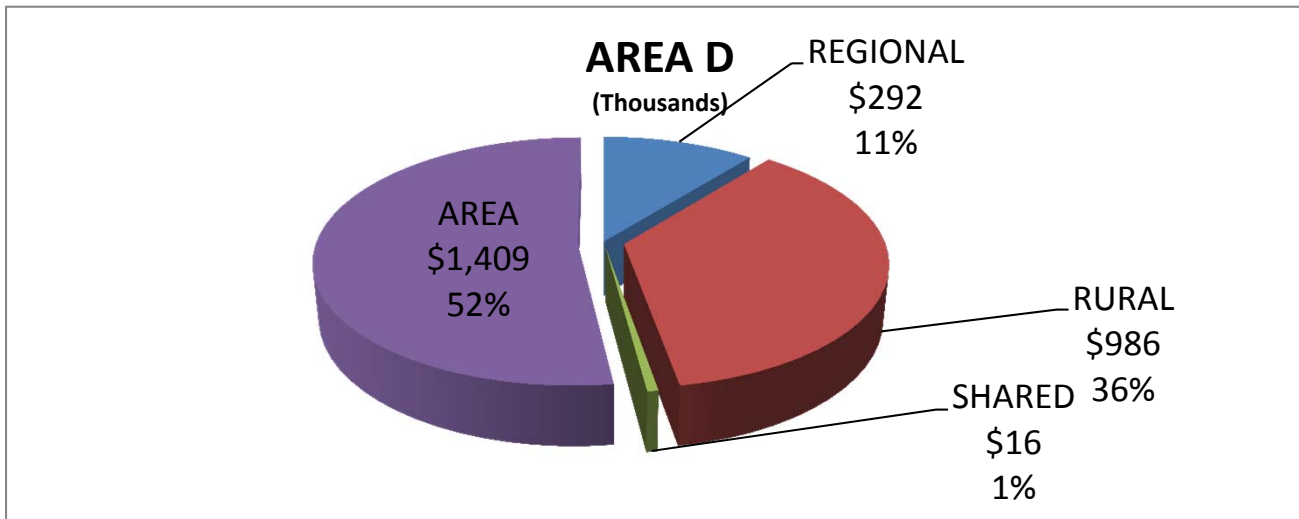


		2015	2016	2017	2018	2019
Revenues						
1-3540-4640	MMBC Revenue	55,343	55,343	55,343	55,343	55,343
1-3540-4700	CURBSIDE USER FEES	169,200	169,200	183,300	183,300	183,300
1-3540-4750	TAG A BAG STICKER REVENUE	480	480	480	480	480
1-3540-6290	TRANSFER FROM OPERATING RESERVE	4,917	10,175	2,057	7,673	8,207
Total Revenues		229,940	235,198	241,180	246,796	247,330
Expenditures						
2-3540-1000	SALARIES & WAGES	11,762	11,997	12,237	12,482	12,732
2-3540-1400	ADMINISTRATION CHARGES	7,490	7,640	7,793	7,948	8,107
2-3540-1500	IS	4,751	4,846	4,943	5,042	5,143
2-3540-2591	OP - SW - TIPPING FEES	35,000	35,000	35,431	35,431	35,431
2-3540-3522	CONTRACT SERVICES - RECYCLING	75,643	77,912	80,250	82,657	82,657
2-3540-3526	CONTRACT SERVICES - GARBAGE	82,877	85,363	87,924	90,562	90,562
2-3540-4000	EDUCATION & TRAINING	1,090	1,090	1,103	1,103	1,103
2-3540-5400	DEPRECIATION/REPLACEMENT EQUIPMENT	2,165	2,165	2,192	2,192	2,192
2-3540-6050	INSURANCE - LIABILITY	1,157	1,180	1,204	1,228	1,252
2-3540-6200	LEGAL FEES	310	310	314	314	314
2-3540-7151	SUPPLIES - RECYCLING - TAG A BAG	420	420	425	425	425
2-3540-8010	ADVERTISING - PUBLIC EDUCATION	4,300	4,300	4,353	4,400	4,400
2-3540-8200	TRAVEL/LEASING	2,975	2,975	3,012	3,012	3,012
Total Expenses		229,940	235,198	241,180	246,796	247,330
TOTAL DEPARTMENT 3540		0	0	0	0	0

ELECTORAL AREA “D”

• Summary Information		284 - 286
• Economic Development Area D	9380	287 - 289
• Grant in Aid Area D	7950	290 - 292
• Rural Projects Area D	0340	293 - 295
• Untidy/Unsightly Area D	2600	296 - 298
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• Apex Alpine Circle	3900	299 - 301
• Apex Circle Capital	3901	302 - 304
• Apex Waste Transfer Station	4310	305 - 307
• Fire – OK Falls	1200	308 - 312
• Fire - Kaleden	1600	313 - 317
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• Street Lighting Heritage Hills	9670	339 - 341
• Transit Area D	8500	342 - 344

2015 REQUISITION \$2,702,491



REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2015 Budget Comparative Requisition

ELECTORAL AREA D (KALEDEN/OK FALLS)	2015	2014	NET CHANGE
Participating Directors determine budget by weighted vote			
SOLID WASTE MANAGEMENT PLAN	\$ 11,857	\$ 12,675	\$ (818)
911 EMERGENCY CALL SYSTEM - Impr. Only	42,658	41,966	691
EMERGENCY PLANNING	14,266	14,787	(521)
GENERAL GOVERNMENT	131,025	98,208	32,817
ELECTORAL AREA ADMINISTRATION	280,474	265,008	15,466
BUILDING INSPECTION	66,828	65,142	1,686
ELECTORAL AREA PLANNING	264,314	261,926	2,388
DESTRUCTION OF PESTS	690	610	79
NUISANCE CONTROL	2,215	2,257	(41)
MOSQUITO CONTROL - Impr Only	6,130	5,262	867
ANIMAL CONTROL	41,106	34,905	6,201
NOXIOUS WEEDS	1,779	3,278	(1,499)
SUBDIVISION SERVICING	20,622	15,608	5,013
ILLEGAL DUMPING	704	518	185
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	5,799	3,168	2,631
REGIONAL TRAILS	11,865	6,865	5,000
Subtotal	902,330	832,185	70,145
Regional Director determines budget			
RURAL PROJECTS	103,179	106,490	(3,311)
NOISE BYLAWS	4,326	1,566	2,760
GRANT IN AID	18,050	15,000	3,050
UNSIGHTLY/UNTIDY PREMISES	2,989	1,165	1,824
ECONOMIC DEVELOPMENT	126,482	132,575	(6,093)
HERITAGE CONSERVATION	8,129	6,307	1,823
Subtotal	263,156	263,103	53
SUBTOTAL	1,165,486	1,095,287	70,198
Service Areas - Ok Falls			
FIRE PROT-OK FALLS-J(714) & J(715)	293,243	289,366	3,877
RECREATION-OK FALLS-F(714) & F(715)	438,461	419,947	18,514
Subtotal	731,704	709,313	22,391
Service Areas - Kaleden			
REC COMM KALEDEN-N(714)(715)	101,785	89,929	11,856
FIRE PROT-KALEDEN-H(714) H(715)	218,189	219,077	(888)
Subtotal	319,974	309,006	10,968
Service Areas - Other			
AREA D TRANSIT	77,600	-	77,600
OKANAGAN REGIONAL LIBRARY	297,718	296,249	1,469
HERITAGE HILLS ELEC. SYS-M(715)	5,818	5,704	114
OBWB - Defined Area A/D (1/2 of Req)	15,639	15,648	(9)
OBWB - Defined Area D	16,663	16,525	138
STERILE INSECT RELEASE	37,284	40,021	(2,737)
APEX WATER SYSTEM-W(716)	-	-	-
APEX CIRCLE DEBT SERVICING -parcel	5,983	21,520	(15,537)
APEX WASTE TRANSFER STATION (W??)	17,000	17,000	-
SEPTAGE DISPOSAL SERVICE	11,623	13,867	(2,244)
Subtotal	485,328	426,534	58,794
TOTAL	\$ 2,702,491	\$ 2,540,141	\$ 162,351
Average Res Tax Rate/\$1000	\$ 1.86	\$ 1.75	\$ 0.11
Average Taxes per Res Property	\$ 607.24	\$ 571.94	\$ 35.30

TAX REQUISITION CHANGE	2015	2014	CHANGE**	EXPLANATION
AREA D	\$2,702,491	\$2,540,141	\$66,815	(Services covering all areas -excludes all below shaded line)
REGIONAL SERVICES	\$291,754	\$255,917	\$35,836	See Regional Services Summary Changes
RURAL SERVICES	\$986,010	\$951,017	\$34,992	See Rural Services Summary
SHARED SERVICES	\$15,949	\$15,433	\$516	See Shared Services Summary Changes
ECONOMIC DEVELOPMENT - AREA D	\$126,482	\$132,575	-\$6,093	Decreased operating costs
GRANT-IN AID - AREA D	\$18,050	\$15,000	\$3,050	Decreased prior surplus; Operating budget unchanged
ELECTORAL AREA D - RURAL PROJECTS	\$103,179	\$106,490	-\$3,311	
UNSIGHTLY/UNTIDY PREMISES - AREA D	\$2,989	\$1,165	\$1,824	
WATER SYSTEM - APEX CIRCLE CAPITAL	\$5,983	\$21,520	-\$15,537	Budgets adjusted to reflect actual debt servicing costs
APEX MTN SOLID WASTE TRANSFER STN	\$17,000	\$17,000	\$0	
FIRE PROTECTION - OK FALLS	\$293,243	\$289,366	\$3,877	Decrease in prior surplus \$5K
FIRE PROTECTION - KALEDEN	\$218,189	\$219,077	-\$888	
RECREATION COMM. - OK FALLS	\$438,461	\$419,947	\$18,514	Error correction from 1st read - added expense to offset grant revenue
RECREATION COMM. - KALEDEN	\$101,785	\$89,929	\$11,856	
STREET LIGHTING-HERITAGE HILLS	\$5,818	\$5,704	\$114	
TRANSIT - AREAD D	\$77,600	\$0	\$77,600	\$35.03 New Service

NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
RECYCLING/GARBAGE OK FALLS	\$180,510	\$188,715	-\$8,205	Increased MMBC revenues; Proposed fee decrease from \$115 to \$110
SEWAGE DISPOSAL OK FALLS	\$718,756	\$726,672	-\$7,916	Proposedr fee decrease - single family dwelling from \$685 to \$653

ECONOMIC DEVELOPMENT AREA D - DEPARTMENT 9380

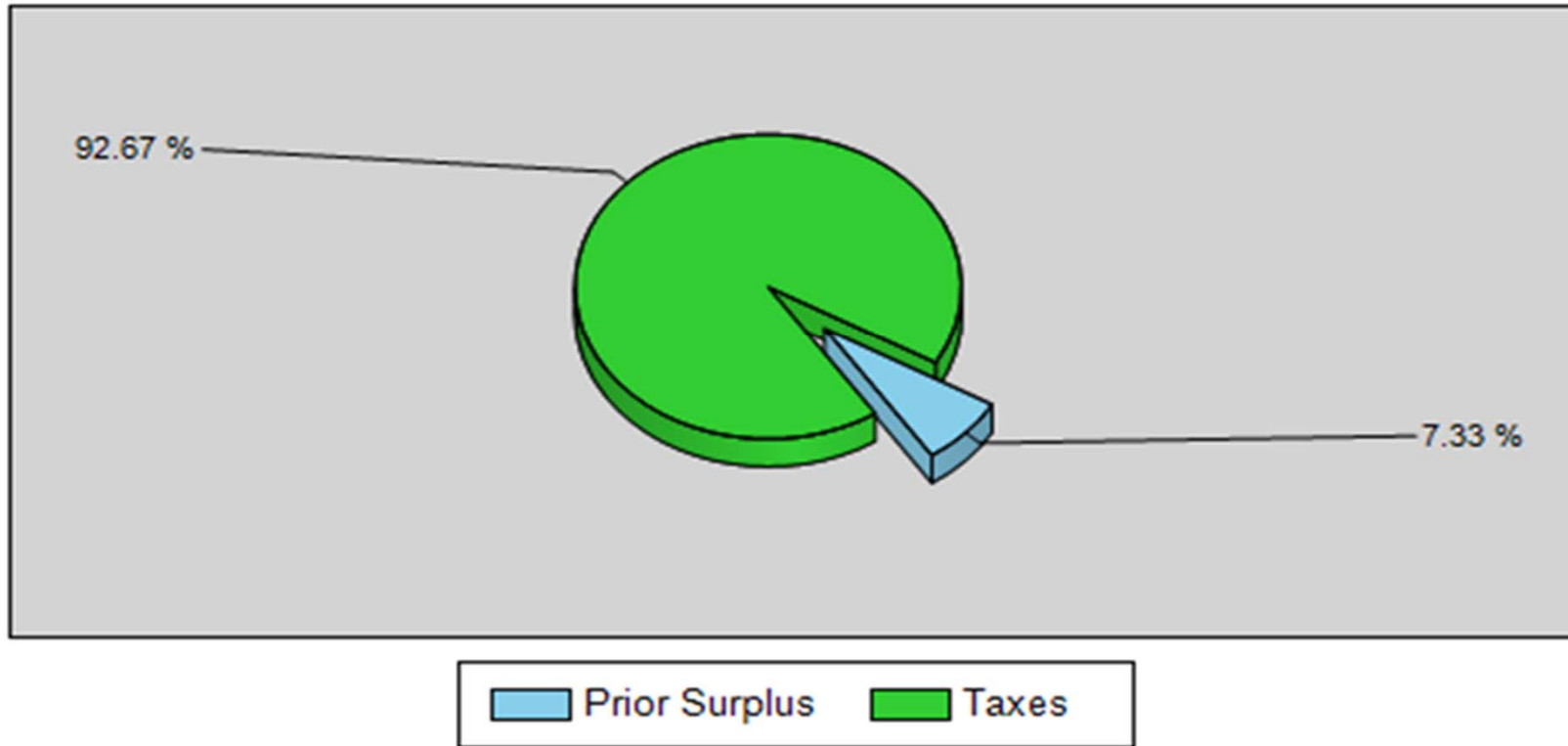
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "D"

Revenues



ECONOMIC DEVELOPMENT AREA D - DEPARTMENT 9380

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	2014	2015
			CHANGE		
Revenues					
1-9380-1000	TAX REQUISITION	Decreased	4.60%	132,575	126,482
1-9380-6290	TRANSFER FROM OPERATING RESERVE	Not used this year		60,000	0
1-9380-9990	PRIOR YEARS SURPLUS	Decreased	33.33%	15,000	10,000
Total Revenues:		Decreased	34.25%	207,575	136,482
Expenditures					
2-9380-1000	SALARIES & WAGES	Increased	1.82%	72,416	73,731
2-9380-1400	ADMINISTRATION CHARGES	Increased	4.99%	5,789	6,078
2-9380-1500	IS	Decreased	7.51%	4,620	4,273
2-9380-2010	WEBSITE MAINTENANCE	Unchanged	0.00%	1,000	1,000
2-9380-2540	RENT	Unchanged	0.00%	16,800	16,800
2-9380-3000	CONSULTANTS	Not used this year		60,000	0
2-9380-4000	EDUCATION & TRAINING	Not used this year		3,500	0
2-9380-4010	CONFERENCES	Unchanged	0.00%	2,000	2,000
2-9380-4243	SPECIAL PROJECTS	Not used this year		5,000	0
2-9380-4501	OKANAGAN FALLS CHRISTMAS EVENT	Unchanged	0.00%	2,000	2,000
2-9380-4502	OKANAGAN FALLS MAIN EVENT	Unchanged	0.00%	20,000	20,000
2-9380-5500	OKANAGAN FALLS BEAUTIFICATION	Unchanged	0.00%	1,500	1,500
2-9380-7000	OFFICE SUPPLIES	Unchanged	0.00%	1,000	1,000
2-9380-8000	PROMOTION/BROCHURE	Decreased	20.00%	2,500	2,000
2-9380-8010	PROMOTION/MEDIA KIT	Decreased	77.01%	4,350	1,000
2-9380-8200	TRAVEL/MILEAGE	Unchanged	0.00%	1,500	1,500
2-9380-8500	TELEPHONE/INTERNET/FAX/UTILITIES	Unchanged	0.00%	3,600	3,600
Total Expenditures:		Decreased	34.25%	207,575	136,482
TOTAL DEPARTMENT 9380				0	0

ECONOMIC DEVELOPMENT AREA D - DEPARTMENT 9380

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-9380-1000	TAX REQUISITION	126,482	128,105	129,783	141,333	143,338
1-9380-9990	PRIOR YEARS SURPLUS	10,000	10,000	10,000	1,000	1,000
Total Revenues		136,482	138,105	139,783	142,333	144,338
Expenditures						
2-9380-1000	SALARIES & WAGES	73,731	75,206	76,710	78,244	79,809
2-9380-1400	ADMINISTRATION CHARGES	6,078	6,200	6,324	6,450	6,579
2-9380-1500	IS	4,273	4,300	4,350	4,400	4,450
2-9380-2010	WEBSITE MAINTENANCE	1,000	1,000	1,000	1,016	1,025
2-9380-2540	RENT	16,800	16,800	16,800	17,069	17,100
2-9380-4010	CONFERENCES	2,000	2,000	2,000	2,032	2,050
2-9380-4501	OKANAGAN FALLS CHRISTMAS EVENT	2,000	2,000	2,000	2,032	2,050
2-9380-4502	OKANAGAN FALLS MAIN EVENT	20,000	20,000	20,000	20,320	20,350
2-9380-5500	OKANAGAN FALLS BEAUTIFICATION	1,500	1,500	1,500	1,524	1,550
2-9380-7000	OFFICE SUPPLIES	1,000	1,000	1,000	1,016	1,025
2-9380-8000	PROMOTION/BROCHURE	2,000	2,000	2,000	2,032	2,050
2-9380-8010	PROMOTION/MEDIA KIT	1,000	1,000	1,000	1,016	1,025
2-9380-8200	TRAVEL/MILEAGE	1,500	1,500	1,500	1,524	1,575
2-9380-8500	TELEPHONE/INTERNET/FAX/UTILITIES	3,600	3,600	3,600	3,658	3,700
Total Expenses		136,482	138,105	139,783	142,333	144,338
TOTAL DEPARTMENT 9380		0	0	0	0	0

GRANT IN AID AREA D - DEPARTMENT 7950

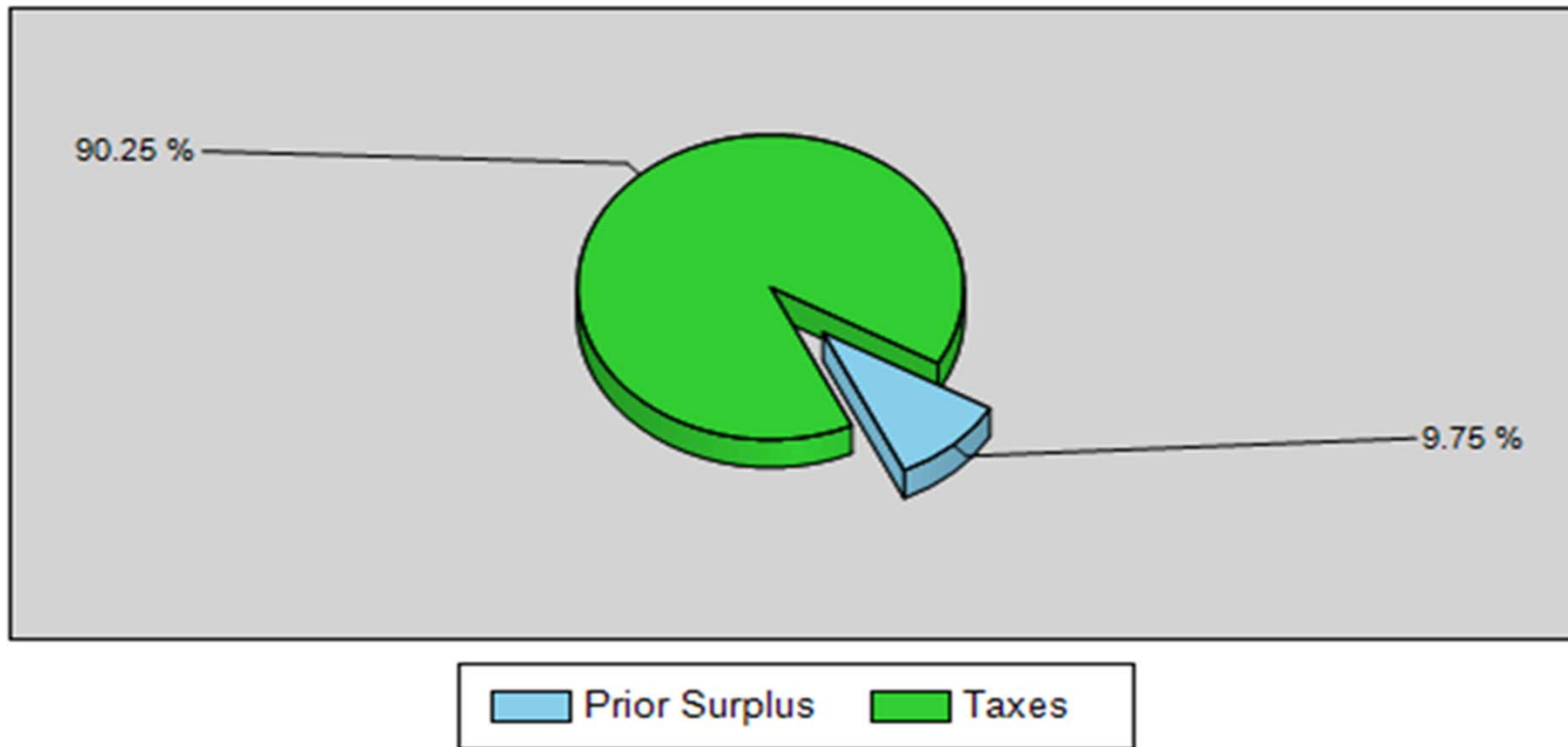
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "D"

Revenues



GRANT IN AID AREA D - DEPARTMENT 7950

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-7950-1000	TAX REQUISITION	Increased	15,000	18,050
1-7950-9990	PRIOR YEARS SURPLUS	Decreased	5,000	1,950
Total Revenues:		Unchanged	20,000	20,000
Expenditures				
2-7950-9500	GRANTS IN AID	Unchanged	20,000	20,000
Total Expenditures:		Unchanged	20,000	20,000
TOTAL DEPARTMENT 7950			0	0

GRANT IN AID AREA D - DEPARTMENT 7950

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-7950-1000	TAX REQUISITION	18,050	20,000	20,000	20,000	20,000
1-7950-9990	PRIOR YEARS SURPLUS	1,950	0	0	0	0
Total Revenues		20,000	20,000	20,000	20,000	20,000
Expenditures						
2-7950-9500	GRANTS IN AID	20,000	20,000	20,000	20,000	20,000
Total Expenses		20,000	20,000	20,000	20,000	20,000
TOTAL DEPARTMENT 7950		0	0	0	0	0

RURAL PROJECTS AREA D - DEPARTMENT 0340

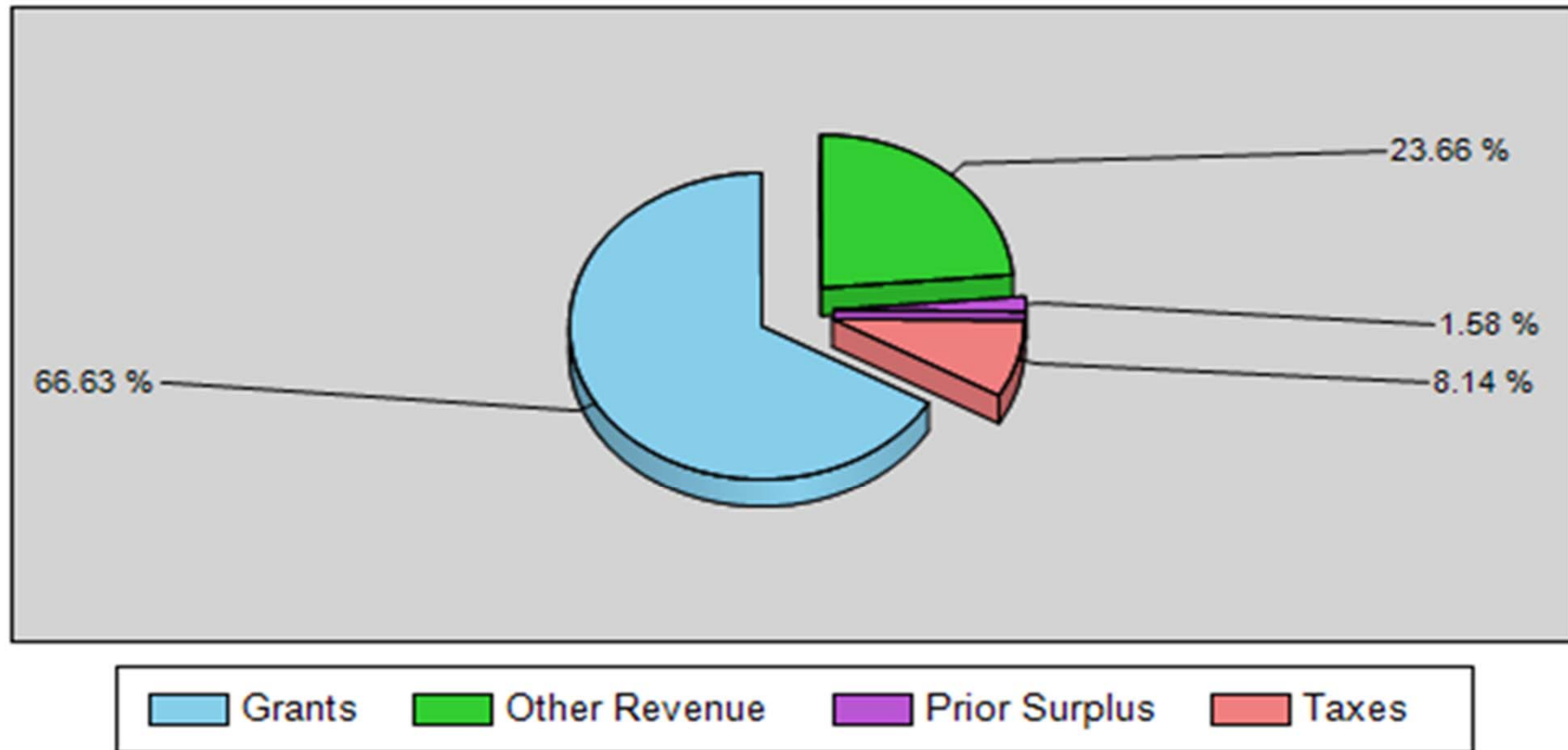
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "D"

Revenues



RURAL PROJECTS AREA D - DEPARTMENT 0340

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-340-1000	TAX REQUISITION	Decreased	106,490	103,179
1-340-2915	COMMUNITY WORKS GAS TAX FUNDS	New this year	0	210,000
1-340-2929	MOTI FUNDING LAKEHILL PATHWAY	Increased	250,000	300,000
1-340-2955	GAS TAX - REGIONALLY SIGNIFICANT	Increased	350,000	360,000
1-340-2962	GAS TAX -Lakehill Road Pathway	Decreased	250,000	275,000
1-340-9990	PRIOR YEARS SURPLUS	Increased	17,500	20,000
Total Revenues:		Increased	973,990	1,268,179
Expenditures				
2-340-1000	SPECIAL PROJECTS - WAGES	Increased	44,236	54,022
2-340-1400	ADMINISTRATION CHARGES	Decreased	9,154	8,696
2-340-2915	COMMUNITY WORKS GAS TAX EXPENSE	New this year	0	210,000
2-340-2961	GAS TAX - OK Falls Wetland Enhancement	Increased	350,000	360,000
2-340-2962	GAS TAX -Lakehill Road Pathway	Decreased	500,000	575,000
2-340-4501	RURAL PROJECT - KALEDEN/SKAHA EST. SEWER	Not used this year	40,000	0
2-340-4510	RURAL PROJECT -TRANSIT OSOYOOS PENTICTON	Increased	4,200	9,061
2-340-4524	RURAL PROJECT - GOOSE CONTROL	Unchanged	400	400
2-340-8210	TRAVEL - UBCM & OMMA CONVENTION	Unchanged	6,000	6,000
2-340-9300	CONTINGENCY	Increased	20,000	45,000
Total Expenditures:		Increased	973,990	1,268,179
TOTAL DEPARTMENT 0340			0	0

RURAL PROJECTS AREA D - DEPARTMENT 0340

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-340-1000	TAX REQUISITION	103,179	79,735	81,321	82,940	84,590
1-340-2915	COMMUNITY WORKS GAS TAX FUNDS	210,000				
1-340-2929	MOTI FUNDING LAKEHILL PATHWAY	300,000	0	0	0	0
1-340-2955	GAS TAX - REGIONALLY SIGNIFICANT	360,000	0	0	0	0
1-340-2962	GAS TAX -Lakehill Road Pathway	275,000	0	0	0	0
1-340-9990	PRIOR YEARS SURPLUS	20,000	30,000	30,000	30,000	30,000
Total Revenues		1,268,179	109,735	111,321	112,940	114,590
Expenditures						
2-340-1000	SPECIAL PROJECTS - WAGES	54,022	55,102	56,204	57,329	58,475
2-340-1400	ADMINISTRATION CHARGES	8,696	8,870	9,047	9,228	9,413
2-340-2915	COMMUNITY WORKS GAS TAX EXPENSE	210,000				
2-340-2961	GAS TAX - OK Falls Wetland Enhancement	360,000	0	0	0	0
2-340-2962	GAS TAX -Lakehill Road Pathway	575,000	0	0	0	0
2-340-4501	RURAL PROJECT - KALEDEN/SKAHA EST. SEWER	0	0	0	0	0
2-340-4510	RURAL PROJECT -TRANSIT OSOYOOS PENTICTON	9,061	9,242	9,427	9,616	9,808
2-340-4524	RURAL PROJECT - GOOSE CONTROL	400	400	400	400	400
2-340-8210	TRAVEL - UBCM & OMMA CONVENTION	6,000	6,120	6,242	6,367	6,495
2-340-9300	CONTINGENCY	45,000	30,000	30,000	30,000	30,000
Total Expenses		1,268,179	109,735	111,321	112,940	114,590
TOTAL DEPARTMENT 0340		0	0	0	0	0

UNSIGHTLY/UNTIDY PREMISES AREA D - DEPARTMENT 2600

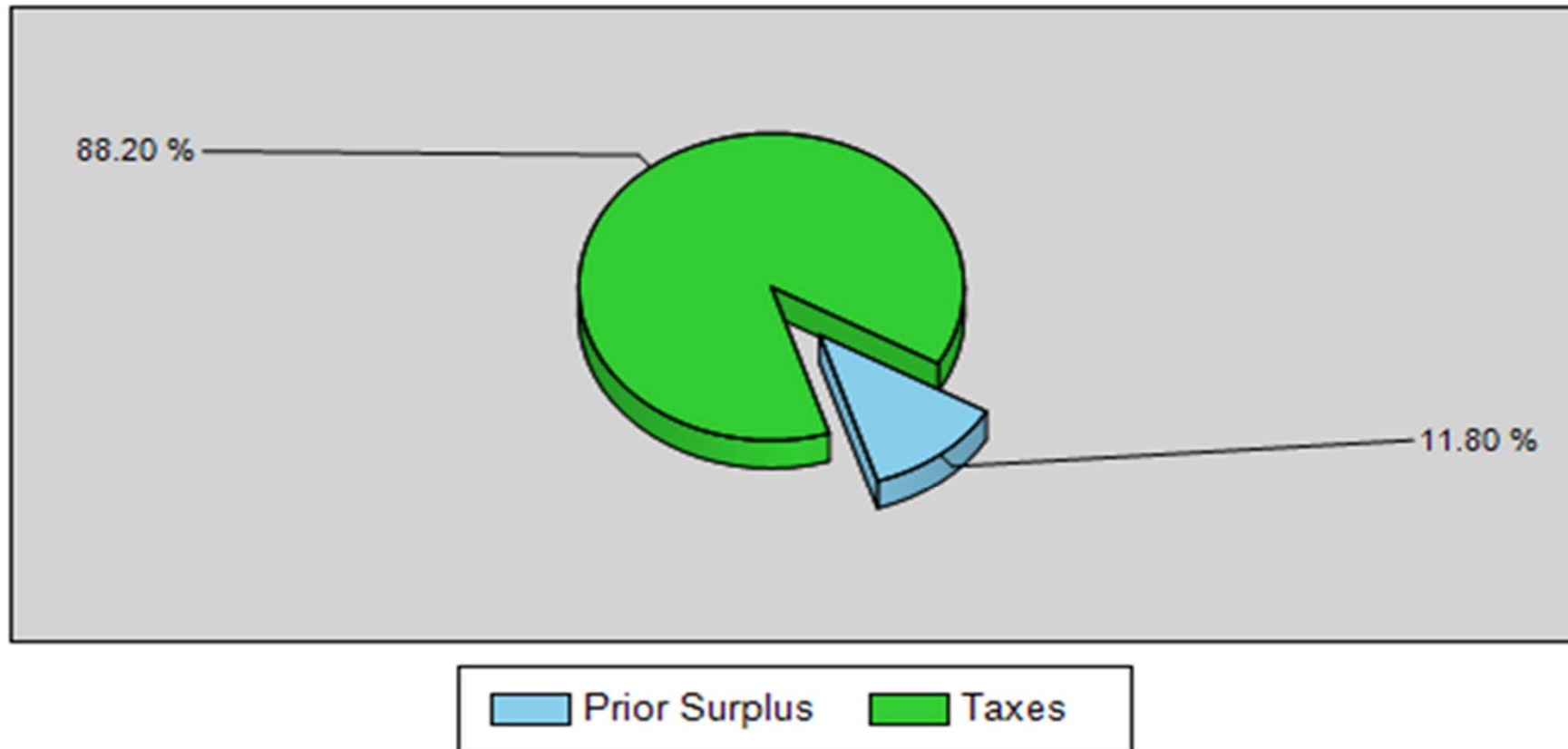
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "D"

Revenues



UNSIGHTLY/UNTIDY PREMISES AREA D - DEPARTMENT 2600

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-2600-1000	TAX REQUISITION	Increased	1,165	2,563
1-2600-9990	PRIOR YEARS SURPLUS	Decreased	3,000	400
Total Revenues:		Decreased	4,165	2,963
Expenditures				
2-2600-2650	BYLAW ENFORCEMENT	Decreased	4,165	2,963
Total Expenditures:		Decreased	4,165	2,963
TOTAL DEPARTMENT 2600			0	0

UNSIGHTLY/UNTIDY PREMISES AREA D - DEPARTMENT 2600

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-2600-1000	TAX REQUISITION	2,563	2,622	2,683	2,744	2,807
1-2600-9990	PRIOR YEARS SURPLUS	400	400	400	400	400
Total Revenues:		2,963	3,022	3,083	3,144	3,207
Expenditures						
2-2600-2650	BYLAW ENFORCEMENT	2,963	3,022	3,083	3,144	3,207
Total Expenses		2,963	3,022	3,083	3,144	3,207
TOTAL DEPARTMENT 2600		0	0	0	0	0

APEX ALPINE CIRCLE - DEPARTMENT 3900

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

Service Participants: Service Area within Electoral Area "D"



DEPARTMENT NOT USED IN 2015

APEX ALPINE CIRCLE - DEPARTMENT 3900

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-3900-6000	TRANSFER FROM RESERVE	Not used this year	23,100	0
1-3900-9990	PRIOR YEARS SURPLUS	Not used this year	(20,515)	0
Total Revenues:		Not used this year	2,585	0
Expenditures				
2-3900-1020	SALARIES & WAGES - CAPITAL	Not used this year	1,507	0
2-3900-1400	ADMINISTRATION CHARGES	Not used this year	604	0
2-3900-6000	INSURANCE - PROPERTY	Not used this year	318	0
2-3900-6050	INSURANCE - LIABILITY	Not used this year	156	0
Total Expenditures:		Not used this year	2,585	0
TOTAL DEPARTMENT NUMBER			0	0

APEX ALPINE CIRCLE - DEPARTMENT 3900

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



2015

2016

2017

2018

2019

DEPARTMENT NO LONGER IN USE

APEX CIRCLE CAPITAL - DEPARTMENT 3901

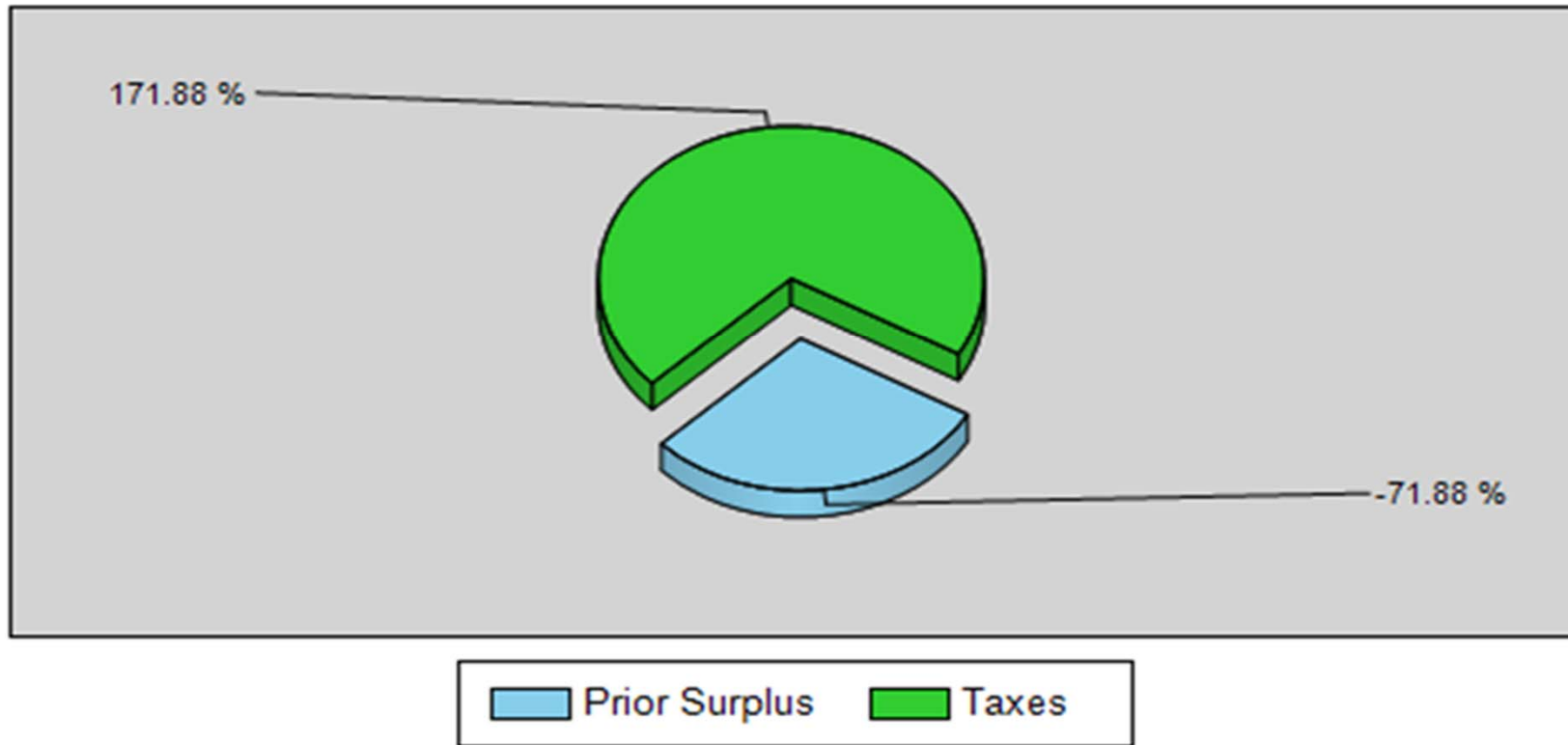
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Service Area within Electoral Area "D"

Revenues



APEX CIRCLE CAPITAL - DEPARTMENT 3901

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-3901-1500	PARCEL TAX	Decreased	21,520	5,983
1-3901-9990	PRIOR YEARS SURPLUS	Decreased	176,472	(2,502)
Total Revenues:		Decreased	197,992	3,481
Expenditures				
2-3901-9010	DEBT INTEREST	Decreased	13,125	1,147
2-3901-9020	DEBT PRINCIPAL	Decreased	184,867	2,334
Total Expenditures:		Decreased	197,992	3,481
TOTAL DEPARTMENT 3901			0	0

APEX CIRCLE CAPITAL - DEPARTMENT 3901

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-3901-1500	PARCEL TAX	5,983	5,983	5,983	5,983	5,983
1-3901-9990	PRIOR YEARS SURPLUS	(2,502)	(2,502)	(2,502)	(2,502)	(2,502)
Total Revenues		3,481	3,481	3,481	3,481	3,481
Expenditures						
2-3901-9010	DEBT INTEREST	1,147	1,147	1,147	1,147	1,147
2-3901-9020	DEBT PRINCIPAL	2,334	2,334	2,334	2,334	2,334
Total Expenses		3,481	3,481	3,481	3,481	3,481
TOTAL DEPARTMENT 3901		0	0	0	0	0

APEX MTN SOLID WASTE TRANSFER STATION - DEPARTMENT 4310

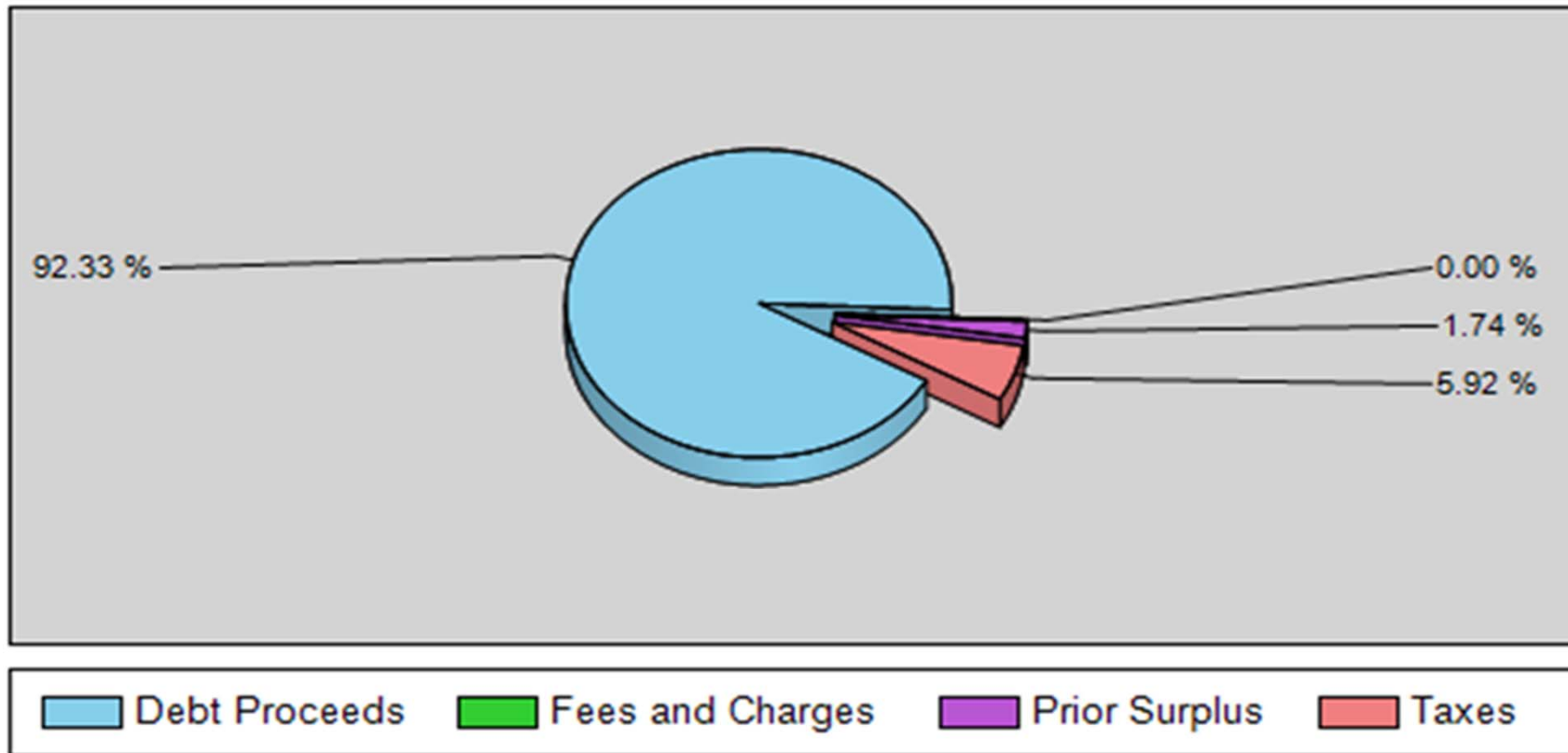
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Service Area within Electoral Area "D"

Revenues



APEX MTN SOLID WASTE TRANSFER STATION - DEPARTMENT 4310

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-4310-1000	TAX REQUISITION	Unchanged	17,000	17,000
1-4310-7200	DEBENTURE PROCEEDS	New this year	0	265,000
1-4310-9990	PRIOR YEARS SURPLUS	Decreased	(6,425)	5,000
Total Revenues:		Increased	10,575	287,000
Expenditures				
2-4310-1000	SALARIES & WAGES	Increased	2,000	2,028
2-4310-1400	ADMINISTRATION CHARGES	Increased	450	473
2-4310-1500	IS	Not used this year	125	0
2-4310-3000	CONSULTANTS	Increased	5,000	50,000
2-4310-5500	CAPITAL EXPENDITURES	New this year	0	215,000
2-4310-6000	INSURANCE - PROPERTY	New this year	0	500
2-4310-6050	INSURANCE - LIABILITY	New this year	0	500
2-4310-6200	LEGAL FEES	Increased	3,000	4,275
2-4310-9010	DEBT INTEREST	New this year	0	5,000
2-4310-9200	TRANSFER TO RESERVE	New this year	0	9,224
Total Expenditures:		Increased	10,575	287,000
TOTAL DEPARTMENT 4310			0	0

APEX MTN SOLID WASTE TRANSFER STATION - DEPARTMENT 4310

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-4310-1000	TAX REQUISITION	17,000	98,073	96,874	96,926	96,979
1-4310-7200	DEBENTURE PROCEEDS	265,000	0	0	0	0
1-4310-9990	PRIOR YEARS SURPLUS	5,000	0	0	0	0
Total Revenues		287,000	98,073	96,874	96,926	96,979
Expenditures						
2-4310-1000	SALARIES & WAGES	2,028	2,069	2,110	2,152	2,195
2-4310-1400	ADMINISTRATION CHARGES	473	482	492	502	512
2-4310-1500	IS	0	0	0	0	0
2-4310-2591	OP-SW-TIPPING FEES	0	20,000	20,000	20,000	20,000
2-4310-3000	CONSULTANTS	50,000	0	0	0	0
2-4310-3520	CONTRACT SERVICES - MAINTENANCE	0	12,000	12,000	12,000	12,000
2-4310-3522	CONTRACT SERVICES -RECYCLING	0	3,000	3,000	3,000	3,000
2-4310-3526	CONTRACT SERVICES - GARBAGE	0	20,000	20,000	20,000	20,000
2-4310-4000	EDUCATION	0	300	300	300	300
2-4310-5500	CAPITAL EXPENDITURES	215,000	0	0	0	0
2-4310-6000	INSURANCE - PROPERTY	500	500	500	500	500
2-4310-6050	INSURANCE - LIABILITY	500	500	500	500	500
2-4310-6200	LEGAL FEES	4,275	100	100	100	100
2-4310-8010	ADVERTISING - PUBLIC EDUCATION	0	2,500	1,250	1,250	1,250
2-4310-8200	TRAVEL/LEASING	0	800	800	800	800
2-4310-9010	DEBT INTEREST	5,000	13,750	13,750	13,750	13,750
2-4310-9020	DEBT PRINCIPAL	0	22,072	22,072	22,072	22,072
2-4310-9200	TRANSFER TO RESERVE	9,224	0	0	0	0
Total Expenses		287,000	98,073	96,874	96,926	96,979
TOTAL DEPARTMENT 4310		0	0	0	0	0

FIRE PROTECTION OK FALLS - DEPARTMENT 1200

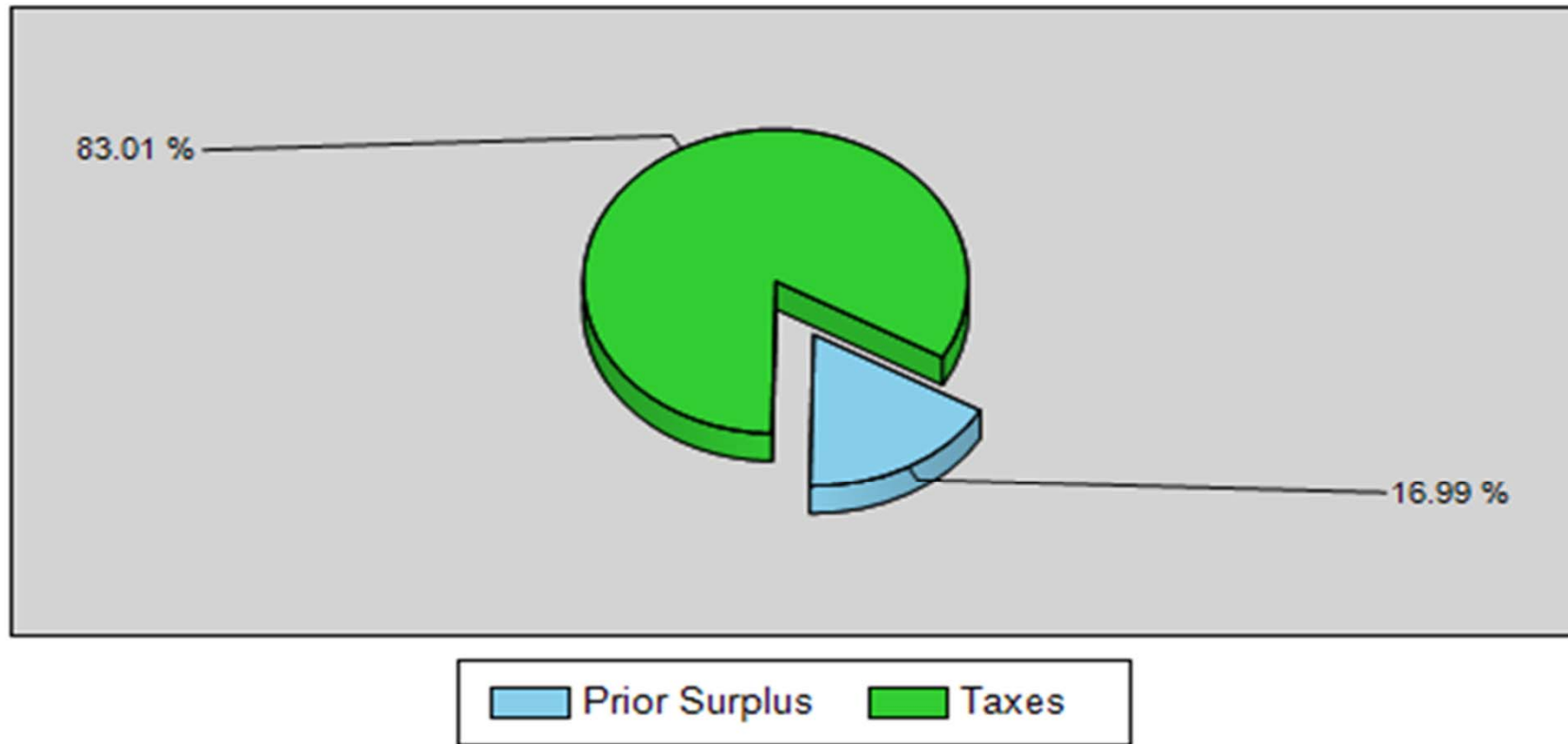
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Service Area within Electoral Area "D"

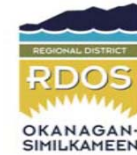
Revenues



FIRE PROTECTION OK FALLS - DEPARTMENT 1200

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 % CHANGE	2014	2015
Revenues					
1-1200-1000	TAX REQUISITION	Increased	1.34%	289,366	293,243
1-1200-9990	PRIOR YEARS SURPLUS	Decreased	7.69%	65,000	60,000
Total Revenues:		Decreased	0.32%	354,366	353,243
Expenditures					
2-1200-1230	HONORARIUMS - FIREFIGHTERS	Unchanged	0.00%	121,703	121,703
2-1200-1310	PAYROLL OVERHEAD - WCB	Unchanged	0.00%	3,106	3,106
2-1200-1370	PAYROLL OH - 24 HR INSURANCE	Unchanged	0.00%	5,590	5,590
2-1200-1400	ADMINISTRATION CHARGES	Decreased	5.00%	15,357	14,589
2-1200-1500	IS	Increased	3.98%	3,974	4,132
2-1200-2000	BUILDING MAINTENANCE	Unchanged	0.00%	11,678	11,678
2-1200-2200	EQUIPMENT MAINTENANCE	Unchanged	0.00%	20,000	20,000
2-1200-2230	EQPT MAINTENANCE - FIREFIGHTING EQUIPMEN	Unchanged	0.00%	1,279	1,279
2-1200-2510	PROTECTION EXPENSE	Unchanged	0.00%	4,000	4,000
2-1200-2513	OP - FD - COMMERCIAL FIRE INSPECTION	Unchanged	0.00%	6,000	6,000
2-1200-4000	EDUCATION & TRAINING	Unchanged	0.00%	17,000	17,000
2-1200-5610	EQUIPMENT - COMPUTERS	Unchanged	0.00%	3,000	3,000
2-1200-5630	EQUIPMENT - FIREFIGHTING	Unchanged	0.00%	20,600	20,600
2-1200-5631	EQUIPMENT - FIREFIGHTING - HOSES	Unchanged	0.00%	5,000	5,000
2-1200-5632	EQUIPMENT - FIREFIGHTING - PROTECTIVE CL	Unchanged	0.00%	10,035	10,035
2-1200-5635	EQUIPMENT - FOREST SERVICE	Unchanged	0.00%	1,279	1,279
2-1200-6000	INSURANCE - PROPERTY	Increased	10.71%	1,008	1,116
2-1200-6050	INSURANCE - LIABILITY	Increased	11.56%	346	386
2-1200-6060	INSURANCE - FIREFIGHTERS ACCIDENT	Increased	8.30%	2,362	2,558
2-1200-6100	INSURANCE - VEHICLE	Increased	2.39%	9,223	9,443
2-1200-7000	SUPPLIES	Unchanged	0.00%	4,478	4,478
2-1200-8500	UTILITIES	Unchanged	0.00%	11,000	11,000

FIRE PROTECTION OK FALLS - DEPARTMENT 1200

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
2-1200-8520	UTILITIES - TELEPHONE	Unchanged	0.00%		6,492	6,492
2-1200-9010	DEBT INTEREST	Not used this year			671	0
2-1200-9020	DEBT PRINCIPAL	Not used this year			406	0
2-1200-9200	TRANSFER TO RESERVE	Unchanged	0.00%		60,000	60,000
2-1200-9210	TRANSFER TO RESERVE - BUILDING	Unchanged	0.00%		5,000	5,000
2-1200-9500	COMMUNITY SERVICE & EDUCATION	Unchanged	0.00%		3,199	3,199
2-1200-9600	OTHER EXPENSES - MISCELLANEOUS	Unchanged	0.00%		580	580
Total Expenditures:		Decreased	0.32%		354,366	353,243
TOTAL DEPARTMENT 1200					0	0

FIRE PROTECTION OK FALLS - DEPARTMENT 1200

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-1200-1000	TAX REQUISITION	293,243	276,359	276,982	282,004	288,179
1-1200-9990	PRIOR YEARS SURPLUS	60,000	30,900	30,900	30,900	30,900
Total Revenues		353,243	307,259	307,882	312,904	319,079
Expenditures						
2-1200-1230	HONORARIUMS - FIREFIGHTERS	121,703	113,962	113,962	115,785	118,101
2-1200-1310	PAYROLL OVERHEAD - WCB	3,106	3,199	3,199	3,250	3,315
2-1200-1370	PAYROLL OH - 24 HR INSURANCE	5,590	5,758	5,758	5,850	5,967
2-1200-1400	ADMINISTRATION CHARGES	14,589	14,881	15,178	15,482	15,792
2-1200-1500	IS	4,132	4,250	4,300	4,350	4,350
2-1200-2000	BUILDING MAINTENANCE	11,678	7,908	7,908	8,035	8,196
2-1200-2200	EQUIPMENT MAINTENANCE	20,000	14,444	14,444	14,675	14,969
2-1200-2230	EQPT MAINTENANCE - FIREFIGHTING EQUIPMEN	1,279	1,317	1,317	1,338	1,365
2-1200-2510	PROTECTION EXPENSE	4,000	9,200	9,200	9,347	9,534
2-1200-2513	OP - FD - COMMERCIAL FIRE INSPECTION	6,000	0	0	0	0
2-1200-4000	EDUCATION & TRAINING	17,000	19,769	19,769	20,085	20,487
2-1200-5610	EQUIPMENT - COMPUTERS	3,000	0	0	0	0
2-1200-5630	EQUIPMENT - FIREFIGHTING	20,600	21,218	21,218	21,557	21,988
2-1200-5631	EQUIPMENT - FIREFIGHTING - HOSES	5,000	3,821	3,821	3,882	3,960
2-1200-5632	EQUIPMENT - FIREFIGHTING - PROTECTIVE CL	10,035	10,336	10,336	10,501	10,711
2-1200-5635	EQUIPMENT - FOREST SERVICE	1,279	1,317	1,317	1,338	1,365
2-1200-6000	INSURANCE - PROPERTY	1,116	1,138	1,161	1,184	1,208
2-1200-6050	INSURANCE - LIABILITY	386	394	402	410	418
2-1200-6060	INSURANCE - FIREFIGHTERS ACCIDENT	2,558	2,609	2,661	2,715	2,769
2-1200-6100	INSURANCE - VEHICLE	9,443	9,632	9,824	10,021	10,221
2-1200-7000	SUPPLIES	4,478	4,612	4,612	4,686	4,780
2-1200-8500	UTILITIES	11,000	10,865	10,865	11,039	11,260
2-1200-8520	UTILITIES - TELEPHONE	6,492	6,687	6,687	6,794	6,930
2-1200-9200	TRANSFER TO RESERVE	60,000	30,900	30,900	31,394	32,022

FIRE PROTECTION OK FALLS - DEPARTMENT 1200

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
2-1200-9210	TRANSFER TO RESERVE - BUILDING	5,000	5,150	5,150	5,232	5,337
2-1200-9500	COMMUNITY SERVICE & EDUCATION	3,199	3,295	3,295	3,348	3,415
2-1200-9600	OTHER EXPENSES - MISCELLANEOUS	580	597	597	607	619
Total Expenses		353,243	307,259	307,882	312,904	319,079
TOTAL DEPARTMENT 1200		0	0	0	0	0

FIRE PROTECTION KALEDEN - DEPARTMENT 1600

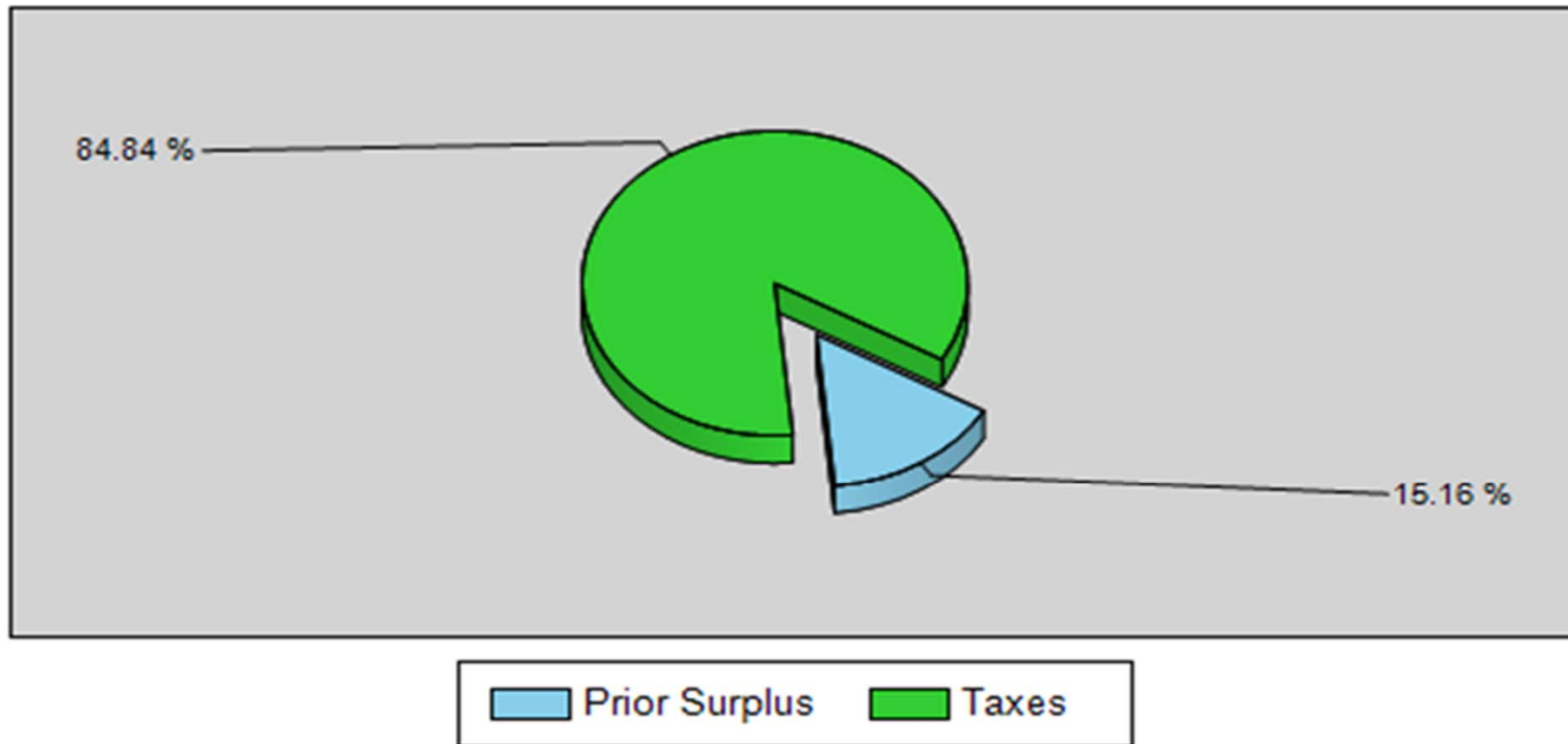
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Service Area within Electoral Area "D"

Revenues



FIRE PROTECTION KALEDEN - DEPARTMENT 1600

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 % CHANGE	2014	2015
Revenues					
1-1600-1000	TAX REQUISITION	Decreased	0.41%	219,077	218,189
1-1600-9990	PRIOR YEARS SURPLUS	Increased	225.00%	12,000	39,000
Total Revenues:		Increased	11.30%	231,077	257,189
Expenditures					
2-1600-1230	HONORARIUMS - FIREFIGHTERS	Increased	1.99%	75,500	77,000
2-1600-1310	PAYROLL OVERHEAD - WCB	Increased	3.03%	1,154	1,189
2-1600-1400	ADMINISTRATION CHARGES	Decreased	5.00%	10,999	10,449
2-1600-1500	IS	Increased	1.81%	2,870	2,922
2-1600-2000	BUILDING MAINTENANCE	Decreased	31.30%	13,100	9,000
2-1600-2200	SMALL EQUIPMENT MAINTENANCE	Increased	100.00%	500	1,000
2-1600-2221	VEHICLE MTNCE - RESCUE #1	Unchanged	0.00%	2,200	2,200
2-1600-2222	VEHICLE MTNCE - VEHICLE #2	Unchanged	0.00%	2,700	2,700
2-1600-2223	VEHICLE MTNCE - VEHICLE #3	Unchanged	0.00%	2,700	2,700
2-1600-2224	VEHICLE MTNCE - TENDER #4	Unchanged	0.00%	2,200	2,200
2-1600-2232	EQUPT MTNCE -FF- RADIO & PAGE	Unchanged	0.00%	1,000	1,000
2-1600-2233	EQPT MTNCE - FF - SCBA	Decreased	34.48%	2,900	1,900
2-1600-2234	EQPMT MTNCE - FIRST RESPONDERS	Unchanged	0.00%	1,500	1,500
2-1600-2514	OP - FD - LICENSES & PERMITS	Increased	7.69%	1,300	1,400
2-1600-4000	EDUCATION & TRAINING	Unchanged	0.00%	4,000	4,000
2-1600-4200	PUBLIC EDUCATION	Increased	40.00%	500	700
2-1600-5630	EQUIPMENT - FIREFIGHTING	Increased	93.57%	15,550	30,100
2-1600-6000	INSURANCE - PROPERTY	Increased	2.72%	2,281	2,343
2-1600-6050	INSURANCE - LIABILITY	Increased	11.59%	276	308
2-1600-6060	INSURANCE - FIREFIGHTERS ACCIDENT	Decreased	14.03%	2,900	2,493
2-1600-6100	INSURANCE - VEHICLE	Increased	2.24%	6,147	6,285
2-1600-7000	SUPPLIES - OFFICE	Increased	50.00%	2,000	3,000

FIRE PROTECTION KALEDEN - DEPARTMENT 1600

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
2-1600-7080	SUPPLIES - FIREFIGHTING	Increased	50.00%		3,000	4,500
2-1600-8200	TRAVEL/LEASING	Increased	9.38%		3,200	3,500
2-1600-8500	UTILITIES	Unchanged	0.00%		7,000	7,000
2-1600-8520	UTILITIES - TELEPHONE	Increased	7.69%		2,600	2,800
2-1600-9200	TRANSFER TO RESERVE	Increased	19.67%		61,000	73,000
Total Expenditures:		Increased	11.30%		231,077	257,189
TOTAL DEPARTMENT 1600					0	0

FIRE PROTECTION KALEDEN - DEPARTMENT 1600

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-1600-1000	TAX REQUISITION	218,189	228,233	232,915	238,084	242,885
1-1600-9990	PRIOR YEARS SURPLUS	39,000	2,000	2,000	2,000	2,000
Total Revenues		257,189	230,233	234,915	240,084	244,885
Expenditures						
2-1600-1230	HONORARIUMS - FIREFIGHTERS	77,000	79,500	81,000	82,296	83,942
2-1600-1310	PAYROLL OVERHEAD - WCB	1,189	1,189	1,204	1,223	1,247
2-1600-1400	ADMINISTRATION CHARGES	10,449	10,658	10,871	11,089	11,310
2-1600-1500	IS	2,922	2,980	3,040	3,101	3,163
2-1600-2000	BUILDING MAINTENANCE	9,000	3,300	3,400	3,454	3,523
2-1600-2200	SMALL EQUIPMENT MAINTENANCE	1,000	700	800	813	829
2-1600-2221	VEHICLE MTNCE - RESCUE #1	2,200	2,400	2,500	2,600	2,652
2-1600-2222	VEHICLE MTNCE - VEHICLE #2	2,700	2,800	2,900	2,946	3,005
2-1600-2223	VEHICLE MTNCE - VEHICLE #3	2,700	2,800	2,900	2,946	3,005
2-1600-2224	VEHICLE MTNCE - TENDER #4	2,200	2,400	2,500	2,540	2,591
2-1600-2232	EQUPT MTNCE -FF- RADIO & PAGE	1,000	1,030	1,043	1,060	1,081
2-1600-2233	EQPT MTNCE - FF - SCBA	1,900	1,858	1,881	1,911	1,949
2-1600-2234	EQPMT MTNCE - FIRST RESPONDERS	1,500	1,225	1,240	1,260	1,285
2-1600-2514	OP - FD - LICENSES & PERMITS	1,400	1,500	1,600	1,626	1,659
2-1600-4000	EDUCATION & TRAINING	4,000	6,000	7,000	8,000	8,160
2-1600-4200	PUBLIC EDUCATION	700	515	521	529	540
2-1600-5630	EQUIPMENT - FIREFIGHTING	30,100	17,510	17,725	18,009	18,369
2-1600-6000	INSURANCE - PROPERTY	2,343	2,390	2,438	2,486	2,536
2-1600-6050	INSURANCE - LIABILITY	308	314	320	327	333
2-1600-6060	INSURANCE - FIREFIGHTERS ACCIDENT	2,493	2,543	2,594	2,646	2,699
2-1600-6100	INSURANCE - VEHICLE	6,285	6,411	6,539	6,670	6,803
2-1600-7000	SUPPLIES - OFFICE	3,000	2,200	2,300	2,337	2,384
2-1600-7080	SUPPLIES - FIREFIGHTING	4,500	3,400	3,600	3,800	3,876
2-1600-8200	TRAVEL/LEASING	3,500	3,600	3,800	4,000	4,080

FIRE PROTECTION KALEDEN - DEPARTMENT 1600

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

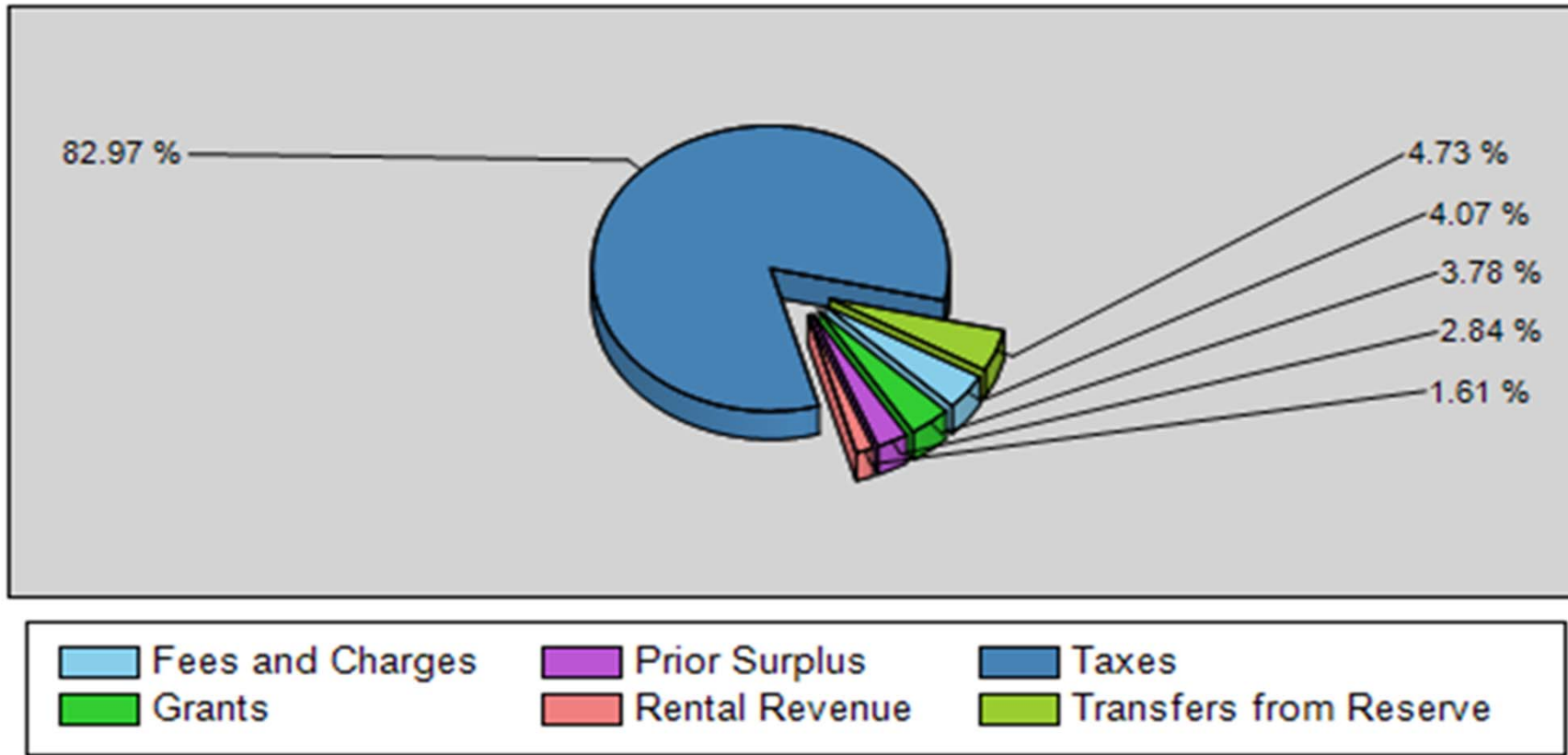


		2015	2016	2017	2018	2019
2-1600-8500	UTILITIES	7,000	7,210	7,299	7,416	7,564
2-1600-8520	UTILITIES - TELEPHONE	2,800	2,800	2,900	3,000	3,060
2-1600-9200	TRANSFER TO RESERVE	73,000	61,000	61,000	62,000	63,240
Total Expenses		257,189	230,233	234,915	240,084	244,885
TOTAL DEPARTMENT 1600		0	0	0	0	0



Service Participants: Service Area within Electoral Area "D"

Revenues



RECREATION COMM OK FALLS - DEPARTMENT 7520

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014		2014	2015
			% CHANGE			
Revenues						
1-7520-1000	TAX REQUISITION	Increased	4.41%		419,947	438,461
1-7520-2900	GRANTS	New this year			0	20,000
1-7520-4000	RENTAL REVENUE	Unchanged	0.00%		8,500	8,500
1-7520-4100	REGISTRATION FEES - REC PROGRAMS	Decreased	9.09%		22,000	20,000
1-7520-4101	REGISTRATION FEES - SUMMER PROGRAMS	Unchanged	0.00%		1,500	1,500
1-7520-6000	TRANSFER FROM RESERVE	New this year			0	25,000
1-7520-9500	DONATIONS	Not used this year			1,500	0
1-7520-9990	PRIOR YEARS SURPLUS	Unchanged	0.00%		15,000	15,000
Total Revenues:		Increased	12.81%		468,447	528,461
Expenditures						
2-7520-1001	RDOS STAFF WAGES	Decreased	2.69%		3,901	3,796
2-7520-1060	PART TIME WAGES - REC COORDINATOR	Increased	14.05%		45,920	52,370
2-7520-1070	PART TIME WAGES - REC INSTRUCTORS	Increased	25.00%		20,000	25,000
2-7520-1080	WAGES - SUMMER STAFF - REC	Increased	75.00%		2,000	3,500
2-7520-1100	WAGES - PARKS SUPERVISOR	Increased	31.81%		45,483	59,950
2-7520-1110	WAGES - SUMMER STAFF - PARKS	Decreased	7.03%		42,200	39,234
2-7520-1120	PT WAGES - REC ASSISTANT	Unchanged	0.00%		22,148	22,148
2-7520-1400	ADMINISTRATION CHARGES	Increased	5.00%		10,977	11,526
2-7520-1500	IS	New this year			0	850
2-7520-2000	MAINTENANCE - REC CENTRE	Unchanged	0.00%		6,000	6,000
2-7520-2010	MAINTENANCE - PARKS	Decreased	2.07%		18,089	17,714
2-7520-2041	MAINTENANCE ETC. - WELLNESS CENTRE	Unchanged	0.00%		2,120	2,120
2-7520-2200	EQUIPMENT MTNCE - REC CENTRE	Unchanged	0.00%		2,870	2,870
2-7520-2240	EQPMT MTNCE - PARKS	Increased	25.40%		5,347	6,705
2-7520-2900	UBCM - Age Friendly Grant Exp	New this year			0	20,000
2-7520-4000	EDUCATION & TRAINING	Increased	75.00%		2,000	3,500
2-7520-5500	CAPITAL EXPENSES - WELLNESS CENTRE	Increased	260.00%		2,500	9,000
2-7520-5900	CAPITAL EXPENDITURES - REC CENTRE	Increased	290.00%		5,000	19,500
2-7520-5910	CAPITAL IMPROVEMENTS - PARKS	Unchanged	0.00%		10,000	10,000
2-7520-5914	CAPITAL IMPROVEMENTS -KENYON PARK	Not used this year			400	0
2-7520-5915	CAPITAL IMP -CHRISTIE MEMORIAL	Not used this year			9,000	0

RECREATION COMM OK FALLS - DEPARTMENT 7520

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014		2014	2015
			% CHANGE			
2-7520-5923	CAP IMP - DOCK EXPENDITURES	Unchanged	0.00%		1,500	1,500
2-7520-6000	INSURANCE - PROPERTY	Increased	4.17%		4,863	5,066
2-7520-6050	INSURANCE - LIABILITY	Increased	1.44%		3,125	3,170
2-7520-7000	SUPPLIES - OFFICE	Increased	6.67%		4,500	4,800
2-7520-7135	SUPPLIES - P&R - SUMMER PROGRAMS	Unchanged	0.00%		3,000	3,000
2-7520-7136	SUPPLIES - P&R - PARKS	Unchanged	0.00%		7,068	7,068
2-7520-7137	SUPPLIES - P&R - REGULAR PROGRAM	Increased	66.67%		3,000	5,000
2-7520-7138	SPECIAL EVENTS	Increased	33.33%		6,000	8,000
2-7520-7139	SUPPLIES- P&R - EQUIPMENT	Increased	11.58%		5,827	6,502
2-7520-8000	ADVERTISING - PROGRAMS	Increased	2.91%		5,150	5,300
2-7520-8200	TRAVEL/LEASING	Increased	49.25%		2,000	2,985
2-7520-8552	UTILITIES - P&R - PARK	Decreased	13.04%		13,953	12,133
2-7520-8553	UTILITIES - P&R - REC CENTRE	Increased	4.00%		7,500	7,800
2-7520-8600	VANDALISM	Unchanged	0.00%		1,750	1,750
2-7520-8700	MFA LEASING	Unchanged	0.00%		8,223	8,223
2-7520-9010	DEBT INTEREST	Unchanged	0.00%		53,230	53,230
2-7520-9020	DEBT PRINCIPAL	Increased	4.40%		62,403	65,151
2-7520-9200	TRANSFER TO RESERVE	Decreased	48.05%		15,400	8,000
2-7520-9300	CONTINGENCY	Unchanged	0.00%		4,000	4,000
Total Expenditures:		Increased	12.81%		468,447	528,461
TOTAL DEPARTMENT 7520					0	0

RECREATION COMM OK FALLS - DEPARTMENT 7520

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

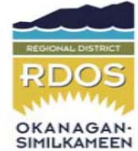


		2015	2016	2017	2018	2019
Revenues						
1-7520-1000	TAX REQUISITION	438,461	413,023	383,234	389,210	387,321
1-7520-2900	GRANTS	20,000	0	0	0	0
1-7520-4000	RENTAL REVENUE	8,500	8,240	8,341	8,474	8,643
1-7520-4100	REGISTRATION FEES - REC PROGRAMS	20,000	16,480	16,683	16,950	17,289
1-7520-4101	REGISTRATION FEES - SUMMER PROGRAMS	1,500	5,665	5,735	5,827	5,944
1-7520-6000	TRANSFER FROM RESERVE	25,000	0	0	0	0
1-7520-9990	PRIOR YEARS SURPLUS	15,000	15,000	15,000	15,000	15,000
Total Revenues		528,461	458,408	428,993	435,461	434,197
Expenditures						
2-7520-1001	RDOS STAFF WAGES	3,796	3,872	3,949	4,028	4,109
2-7520-1060	PART TIME WAGES - REC COORDINATOR	52,370	53,417	54,486	55,575	56,687
2-7520-1070	PART TIME WAGES - REC INSTRUCTORS	25,000	25,500	26,010	26,530	27,061
2-7520-1080	WAGES - SUMMER STAFF - REC	3,500	3,570	3,641	3,714	3,789
2-7520-1100	WAGES - PARKS SUPERVISOR	59,950	61,149	62,372	63,619	64,892
2-7520-1110	WAGES - SUMMER STAFF - PARKS	39,234	40,019	40,819	41,635	42,468
2-7520-1120	PT WAGES - REC ASSISTANT	22,148	22,591	23,043	23,504	23,974
2-7520-1400	ADMINISTRATION CHARGES	11,526	11,757	11,992	12,231	12,476
2-7520-1500	IS	850	900	900	950	950
2-7520-2000	MAINTENANCE - REC CENTRE	6,000	2,150	2,176	2,211	2,255
2-7520-2010	MAINTENANCE - PARKS	17,714	19,762	20,005	20,325	20,732
2-7520-2041	MAINTENANCE ETC. - WELLNESS CENTRE	2,120	0	0	0	0
2-7520-2200	EQUIPMENT MTNCE - REC CENTRE	2,870	0	0	0	0
2-7520-2240	EQPMT MTNCE - PARKS	6,705	2,123	2,177	2,216	2,260
2-7520-2900	UBCM - Age Friendly Grant Exp	20,000	0	0	0	0
2-7520-4000	EDUCATION & TRAINING	3,500	2,389	2,418	2,457	2,506
2-7520-5500	CAPITAL EXPENSES - WELLNESS CENTRE	9,000	0	0	0	0
2-7520-5900	CAPITAL EXPENDITURES - REC CENTRE	19,500	0	0	0	0
2-7520-5910	CAPITAL IMPROVEMENTS - PARKS	10,000	0	0	0	0

RECREATION COMM OK FALLS - DEPARTMENT 7520

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

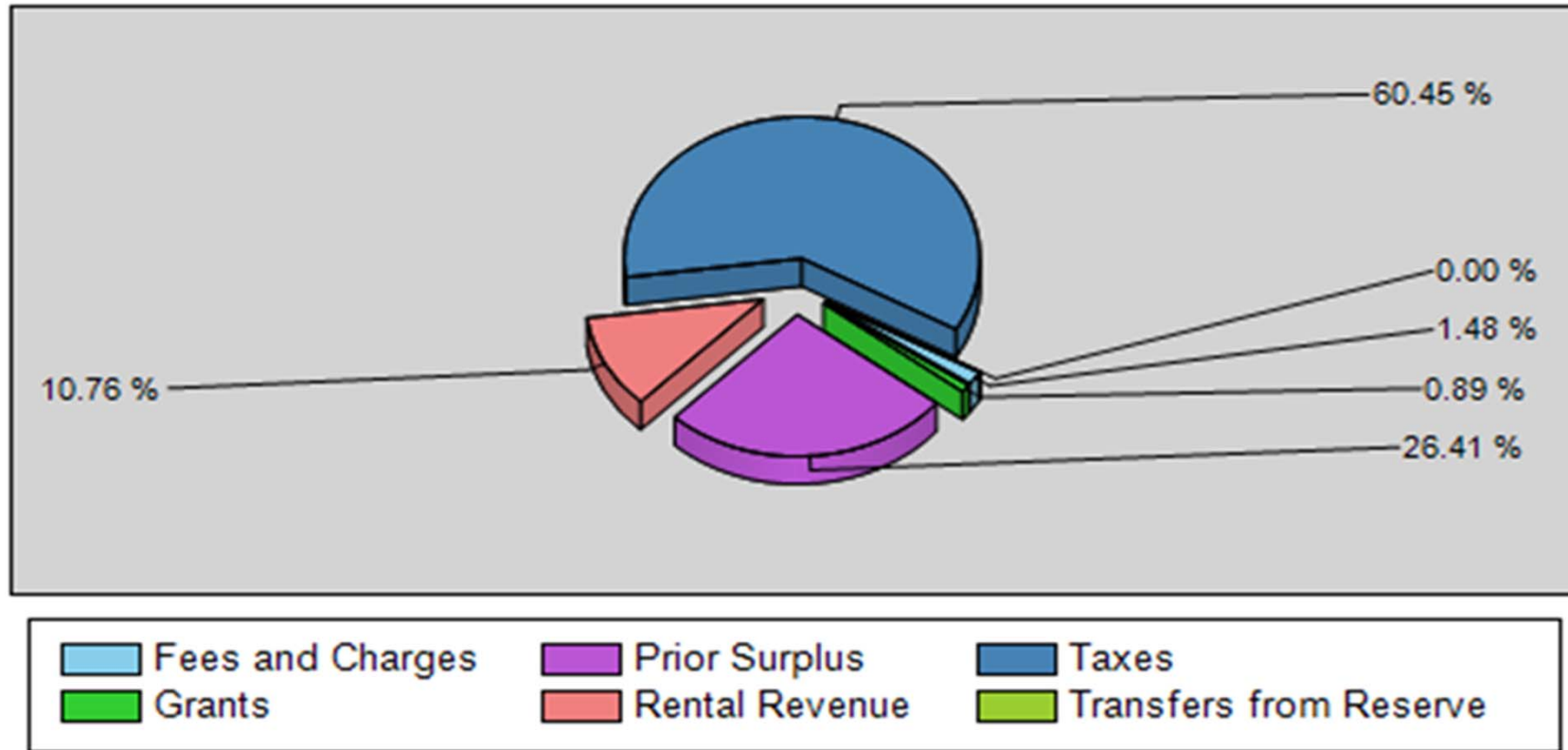


		2015	2016	2017	2018	2019
2-7520-5923	CAP IMP - DOCK EXPENDITURES	1,500	0	0	0	0
2-7520-6000	INSURANCE - PROPERTY	5,066	5,167	5,271	5,376	5,484
2-7520-6050	INSURANCE - LIABILITY	3,170	3,233	3,298	3,364	3,431
2-7520-7000	SUPPLIES - OFFICE	4,800	5,971	6,044	6,141	6,264
2-7520-7134	SUPPLIES - CHRISTIE MEM STAFFING SUPPLY	0	26,809	27,211	27,646	28,199
2-7520-7135	SUPPLIES - P&R - SUMMER PROGRAMS	3,000	3,075	3,113	3,163	3,226
2-7520-7136	SUPPLIES - P&R - PARKS	7,068	4,299	4,835	4,912	5,010
2-7520-7137	SUPPLIES - P&R - REGULAR PROGRAM	5,000	3,075	3,113	3,163	0
2-7520-7138	SPECIAL EVENTS	8,000	4,776	4,835	4,912	0
2-7520-7139	SUPPLIES- P&R - EQUIPMENT	6,502	0	0	0	0
2-7520-8000	ADVERTISING - PROGRAMS	5,300	3,582	3,626	3,684	3,758
2-7520-8200	TRAVEL/LEASING	2,985	2,985	3,022	3,070	3,131
2-7520-8552	UTILITIES - P&R - PARK	12,133	6,926	7,011	7,123	7,265
2-7520-8553	UTILITIES - P&R - REC CENTRE	7,800	6,567	6,648	6,754	6,889
2-7520-8600	VANDALISM	1,750	5,374	5,440	5,527	5,638
2-7520-8700	MFA LEASING	8,223	3,427	0	0	0
2-7520-9010	DEBT INTEREST	53,230	53,230	41,580	41,580	41,580
2-7520-9020	DEBT PRINCIPAL	65,151	65,151	44,328	44,328	44,328
2-7520-9200	TRANSFER TO RESERVE	8,000	3,296	3,337	3,390	3,458
2-7520-9300	CONTINGENCY	4,000	2,266	2,294	2,331	2,378
Total Expenses		528,461	458,408	428,993	435,461	434,197
TOTAL DEPARTMENT 7520		0	0	0	0	0



Service Participants: Service Area within Electoral Area "D"

Revenues



RECREATION COMMISSION KALEDEN - DEPARTMENT 7530

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

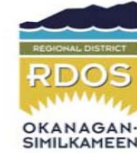


GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
Revenues						
1-7530-1000	TAX REQUISITION	Increased	13.18%		89,929	101,785
1-7530-1800	GRANT IN LIEU OF TAXES	Unchanged	0.00%		1,500	1,500
1-7530-4010	RENTAL REVENUE - LIBRARY	Unchanged	0.00%		9,511	9,511
1-7530-4020	RENTAL REVENUE - HALL	Unchanged	0.00%		7,000	7,000
1-7530-4030	RENTAL REVENUE - HOTEL SITE	Unchanged	0.00%		1,000	1,000
1-7530-4040	OFF PREMISE RENTALS	Unchanged	0.00%		600	600
1-7530-4100	USER FEES - RECREATION PROGRAMS	Increased	150.00%		1,000	2,500
1-7530-6000	TRANSFER FROM RESERVE	Not used this year			45,000	0
1-7530-9990	PRIOR YEARS SURPLUS	Decreased	20.32%		55,811	44,471
Total Revenues:		Decreased	20.34%		211,351	168,367
Expenditures						
2-7530-1000	SALARIES & WAGES	Decreased	7.89%		18,940	17,445
2-7530-1001	RDOS STAFF WAGES	Not used this year			899	0
2-7530-1050	PART TIME WAGES	New this year			0	12,360
2-7530-1060	PART TIME WAGES - REC COORDINATOR	Decreased	20.95%		25,300	20,000
2-7530-1400	ADMINISTRATION CHARGES	Increased	5.00%		3,458	3,631
2-7530-1500	IS	New this year			0	750
2-7530-2000	BUILDING MAINTENANCE	Increased	50.00%		2,000	3,000
2-7530-2021	MAINTENANCE - JANITORIAL - HALL	Unchanged	0.00%		500	500
2-7530-2022	MAINTENANCE - JANITORIAL - LIBRARY	Not used this year			2,472	0
2-7530-2040	MAINTENANCE - PARKS	Increased	12.71%		20,335	22,920
2-7530-2610	OPERATIONS - GARBAGE REMOVAL	Increased	50.00%		2,000	3,000
2-7530-4501	KALEDEN HOTEL SITE PROJECT	Increased	400.00%		2,000	10,000
2-7530-5500	CAPITAL EXPENDITURES	Decreased	46.61%		76,483	40,837
2-7530-6000	INSURANCE - PROPERTY	Increased	0.07%		7,287	7,292
2-7530-6050	INSURANCE - LIABILITY	Increased	2.85%		3,862	3,972

RECREATION COMMISSION KALEDEN - DEPARTMENT 7530

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

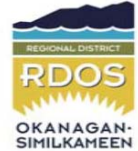


GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
2-7530-7000	SUPPLIES	Increased	45.63%		515	750
2-7530-7133	SUPPLIES - P&R - PROGRAMS	Unchanged	0.00%		10,000	10,000
2-7530-8000	ADVERTISING	Decreased	3.00%		3,000	2,910
2-7530-8500	UTILITIES	Increased	31.58%		3,800	5,000
2-7530-8530	UTILITIES - NATURAL GAS	Increased	20.00%		2,500	3,000
2-7530-9200	TRANSFER TO RESERVE	Not used this year			25,000	0
2-7530-9600	OTHER EXPENSES - MISCELLANEOUS	Unchanged	0.00%		1,000	1,000
Total Expenditures:		Decreased	20.34%		211,351	168,367
TOTAL DEPARTMENT 7530					0	0

RECREATION COMMISSION KALEDEN - DEPARTMENT 7530

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-7530-1000	TAX REQUISITION	101,785	127,887	128,597	130,255	132,897
1-7530-1800	GRANT IN LIEU OF TAXES	1,500	1,500	1,500	1,524	1,554
1-7530-4010	RENTAL REVENUE - LIBRARY	9,511	9,511	9,511	9,663	9,856
1-7530-4020	RENTAL REVENUE - HALL	7,000	15,000	15,000	15,000	15,300
1-7530-4030	RENTAL REVENUE - HOTEL SITE	1,000	1,200	1,200	1,219	1,243
1-7530-4040	OFF PREMISE RENTALS	600	700	700	711	725
1-7530-4100	USER FEES - RECREATION PROGRAMS	2,500	1,000	1,000	1,016	1,036
1-7530-6000	TRANSFER FROM RESERVE	0	0	0	0	0
1-7530-9990	PRIOR YEARS SURPLUS	44,471	0	0	0	0
Total Revenues		168,367	156,798	157,508	159,388	162,611
Expenditures						
2-7530-1000	SALARIES & WAGES	17,445	17,794	18,150	18,513	18,883
2-7530-1050	PART TIME WAGES	12,360	12,360	12,360	12,360	12,607
2-7530-1060	PART TIME WAGES - REC COORDINATOR	20,000	25,300	25,300	25,705	26,219
2-7530-1400	ADMINISTRATION CHARGES	3,631	3,704	3,778	3,853	3,930
2-7530-1500	IS	750	750	800	800	850
2-7530-2000	BUILDING MAINTENANCE	3,000	2,000	2,000	2,032	2,073
2-7530-2021	MAINTENANCE - JANITORIAL - HALL	500	500	500	508	518
2-7530-2022	MAINTENANCE - JANITORIAL - LIBRARY	0	2,546	2,546	2,587	2,639
2-7530-2040	MAINTENANCE - PARKS	22,920	20,335	20,335	20,660	21,073
2-7530-2610	OPERATIONS - GARBAGE REMOVAL	3,000	2,000	2,000	2,032	2,073
2-7530-4501	KALEDEN HOTEL SITE PROJECT	10,000	2,000	2,000	2,032	2,073
2-7530-5500	CAPITAL EXPENDITURES	40,837	35,190	35,190	35,190	35,894
2-7530-6000	INSURANCE - PROPERTY	7,292	7,438	7,587	7,738	7,893
2-7530-6050	INSURANCE - LIABILITY	3,972	4,051	4,132	4,215	4,299
2-7530-7000	SUPPLIES	750	530	530	538	549
2-7530-7133	SUPPLIES - P&R - PROGRAMS	10,000	10,000	10,000	10,160	10,363
2-7530-8000	ADVERTISING	2,910	3,000	3,000	3,048	3,109

RECREATION COMMISSION KALEDEN - DEPARTMENT 7530

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

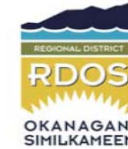


		2015	2016	2017	2018	2019
2-7530-8500	UTILITIES	5,000	3,800	3,800	3,861	3,938
2-7530-8530	UTILITIES - NATURAL GAS	3,000	2,500	2,500	2,540	2,591
2-7530-9200	TRANSFER TO RESERVE	0	0	0	0	0
2-7530-9600	OTHER EXPENSES - MISCELLANEOUS	1,000	1,000	1,000	1,016	1,036
Total Expenses		168,367	156,798	157,508	159,388	162,611
TOTAL DEPARTMENT 7530		0	0	0	0	0

RECYCLING/GARBAGE OK FALLS - DEPARTMENT 3570

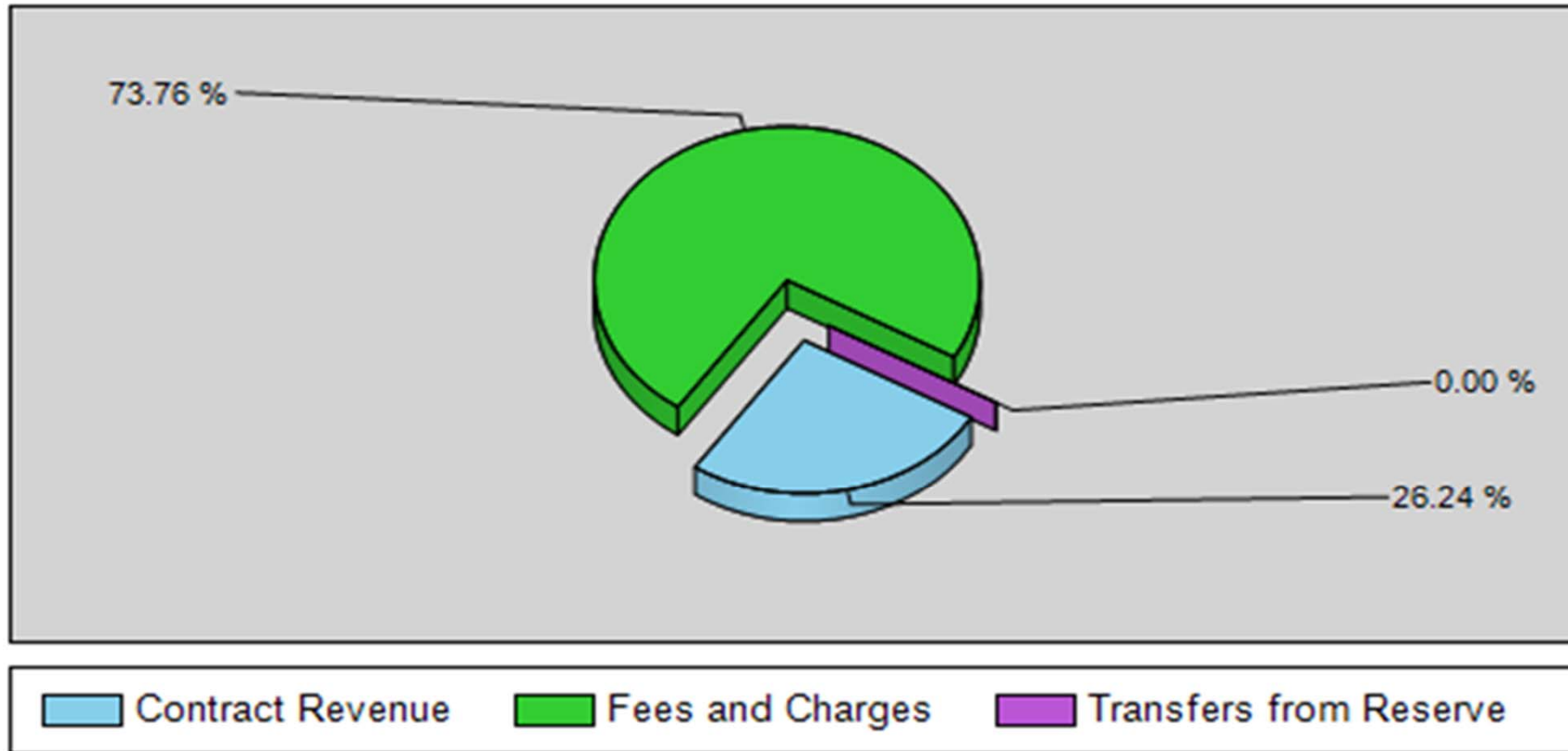
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Service Area within Electoral Area "D"

Revenues



RECYCLING/GARBAGE OK FALLS - DEPARTMENT 3570

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account		Changes	2015 VS 2014 % CHANGE	2014	2015
Revenues					
1-3570-4640	MMBC Revenue	Increased	71.43%	37,572	64,409
1-3570-4700	CURBSIDE USER FEES	Decreased	4.35%	188,715	180,510
1-3570-4750	TAG A BAG STICKER REVENUE	Unchanged	0.00%	550	550
1-3570-6290	TRANSFER FROM OPERATING RESERVE	Not used this year		21,641	0
Total Revenues:		Decreased	1.21%	248,478	245,469
Expenditures					
2-3570-1000	SALARIES & WAGES	Decreased	34.93%	15,933	10,368
2-3570-1400	ADMINISTRATION CHARGES	Increased	2.90%	8,563	8,811
2-3570-1500	IS	Increased	37.53%	4,015	5,522
2-3570-2591	OP - SW - TIPPING FEES	Decreased	24.86%	54,563	41,000
2-3570-3522	CONTRACT SERVICES - RECYCLING	Increased	3.00%	64,296	66,225
2-3570-3526	CONTRACT SERVICES - GARBAGE	Increased	3.00%	87,764	90,396
2-3570-4000	EDUCATION & TRAINING	Increased	2.97%	1,180	1,215
2-3570-5400	DEPRECIATION/REPLACEMENT EQUIPMENT	Increased	2.77%	2,350	2,415
2-3570-6050	INSURANCE - LIABILITY	Increased	12.41%	1,144	1,286
2-3570-6200	LEGAL FEES	Increased	2.99%	335	345
2-3570-7151	SUPPLIES - RECYCLING - TAG A BAG	Increased	2.20%	455	465
2-3570-8010	ADVERTISING - PUBLIC EDUCATION	Increased	3.00%	4,660	4,800
2-3570-8200	TRAVEL/LEASING	Increased	3.11%	3,220	3,320
2-3570-9290	TRANSFER TO OPERATING RESERVE	New this year		0	9,301
Total Expenditures:		Decreased	1.21%	248,478	245,469
TOTAL DEPARTMENT 3570				0	0

RECYCLING/GARBAGE OK FALLS - DEPARTMENT 3570

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-3570-4640	MMBC Revenue	64,409	64,409	64,409	64,409	64,409
1-3570-4700	CURBSIDE USER FEES	180,510	180,510	180,510	180,510	180,510
1-3570-4750	TAG A BAG STICKER REVENUE	550	550	550	550	550
1-3570-6290	TRANSFER FROM OPERATING RESERVE	0	0	1,947	8,134	8,685
Total Revenues		245,469	245,469	247,416	253,603	254,154
Expenditures						
2-3570-1000	SALARIES & WAGES	10,368	10,575	10,787	11,003	11,223
2-3570-1400	ADMINISTRATION CHARGES	8,811	8,987	9,167	9,350	9,537
2-3570-1500	IS	5,522	5,632	5,745	5,860	5,977
2-3570-2591	OP - SW - TIPPING FEES	41,000	41,000	41,504	42,000	42,000
2-3570-3522	CONTRACT SERVICES - RECYCLING	66,225	68,212	70,258	72,366	72,366
2-3570-3526	CONTRACT SERVICES - GARBAGE	90,396	93,108	95,902	98,779	98,779
2-3570-4000	EDUCATION & TRAINING	1,215	1,215	1,230	1,250	1,250
2-3570-5400	DEPRECIATION/REPLACEMENT EQUIPMENT	2,415	2,415	2,445	2,500	2,500
2-3570-6050	INSURANCE - LIABILITY	1,286	1,312	1,338	1,365	1,392
2-3570-6200	LEGAL FEES	345	345	349	350	350
2-3570-7151	SUPPLIES - RECYCLING - TAG A BAG	465	465	471	480	480
2-3570-8010	ADVERTISING - PUBLIC EDUCATION	4,800	4,800	4,859	4,900	4,900
2-3570-8200	TRAVEL/LEASING	3,320	3,320	3,361	3,400	3,400
2-3570-9290	TRANSFER TO OPERATING RESERVE	9,301	4,082	0	0	0
Total Expenses		245,469	245,469	247,416	253,603	254,154
TOTAL DEPARTMENT 3570		0	0	0	0	0

SEWAGE DISPOSAL OK FALLS - DEPARTMENT 3800

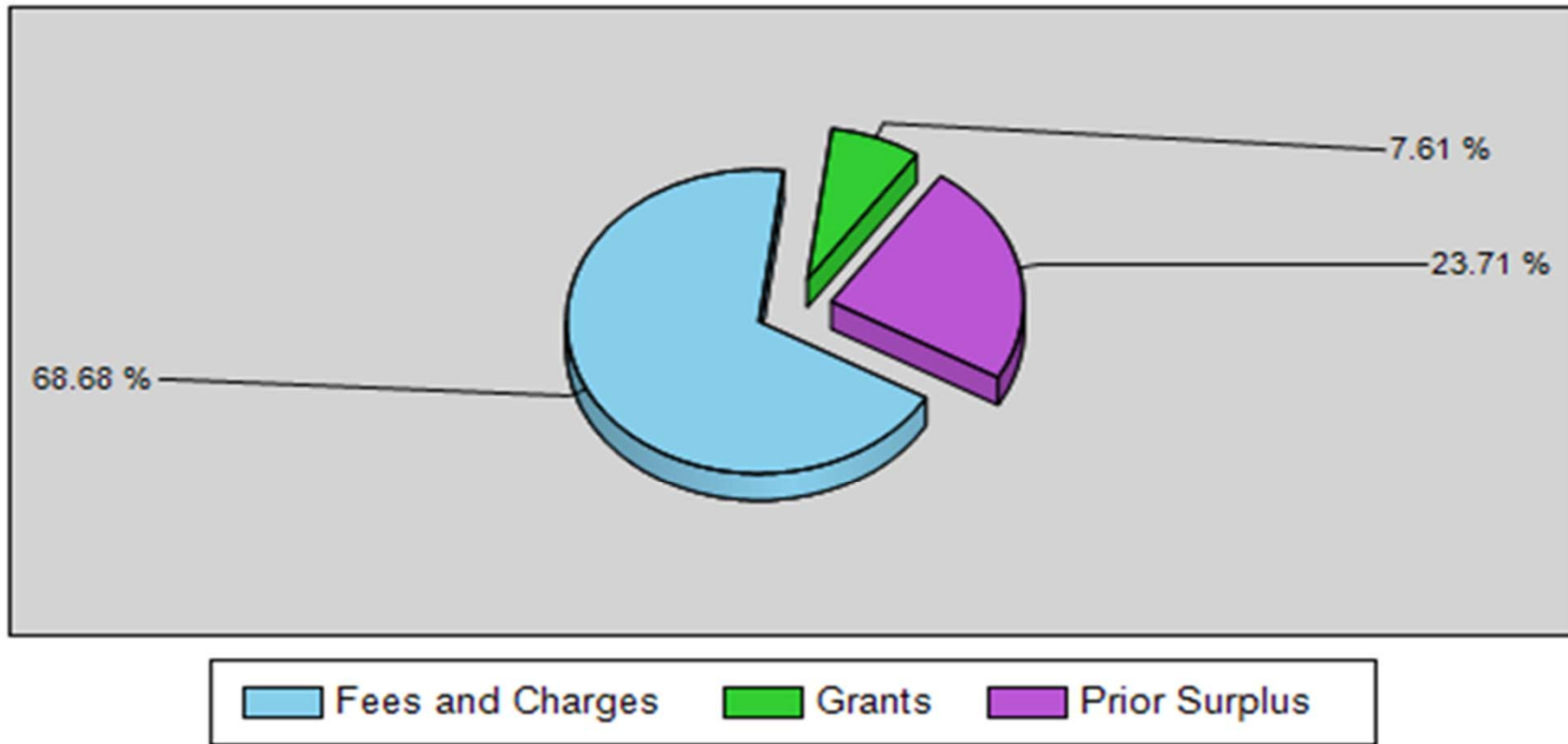
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Specified Service Area within Electoral Area "D"

Revenues



SEWAGE DISPOSAL OK FALLS - DEPARTMENT 3800

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		
			CHANGE	2014	2015
Revenues					
1-3800-4500	USER FEES	Increased	12.94%	424,480	479,406
1-3800-4510	CONNECTION & EXTENSION FEES	Unchanged	0.00%	3,000	3,000
1-3800-4520	NEW SERVICES INSTALLATION FEES	Unchanged	0.00%	2,550	2,550
1-3800-4570	USER FEES - CAPITAL	Decreased	20.80%	302,192	239,350
1-3800-8510	OBWB GRANT - DEBENTURE	Increased	6.99%	75,000	80,242
1-3800-9990	PRIOR YEARS SURPLUS	Increased	11.11%	225,000	250,000
Total Revenues:		Decreased	0.06%	1,032,222	1,054,548
Expenditures					
2-3800-1000	SALARIES & WAGES	Decreased	14.01%	260,957	247,370
2-3800-1400	ADMINISTRATION CHARGES	Decreased	5.00%	30,217	28,706
2-3800-1500	IS	Increased	1.47%	9,541	9,681
2-3800-2500	OPERATIONS	Decreased	12.43%	102,775	90,000
2-3800-2505	OPS - SOLIDS DISPOSAL	New this year		0	60,000
2-3800-2595	OP - SW - ENVIRONMENTAL MONITORING	Increased	9.09%	55,000	60,000
2-3800-2640	OPERATIONS - HEALTH & SAFETY	Increased	1.22%	574	581
2-3800-3000	CONSULTANTS	Unchanged	0.00%	7,000	7,000
2-3800-4000	EDUCATION & TRAINING	Increased	1.30%	2,235	2,264
2-3800-5400	DEPRECIATION	Unchanged	0.00%	5,000	5,000
2-3800-5500	CAPITAL EXPENDITURES	Increased	900.00%	5,000	50,000
2-3800-6000	INSURANCE - PROPERTY	Increased	322.45%	2,361	9,974
2-3800-6050	INSURANCE - LIABILITY	Increased	12.40%	19,600	22,031
2-3800-6150	INSURANCE - ENVIRONMENTAL	Increased	2.22%	5,850	5,980
2-3800-6200	LEGAL FEES	Unchanged	0.00%	1,500	1,500
2-3800-7000	SUPPLIES	New this year		0	2,000
2-3800-8200	TRAVEL/LEASING	Decreased	54.83%	17,420	7,869
2-3800-8500	UTILITIES	Increased	150.00%	30,000	75,000

SEWAGE DISPOSAL OK FALLS - DEPARTMENT 3800

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
2-3800-9010	DEBT INTEREST	Decreased	216,000	158,400
2-3800-9020	DEBT PRINCIPAL	Unchanged	161,192	161,192
2-3800-9200	TRANSFER TO RESERVE	Decreased	100,000	50,000
Total Expenditures:		Decreased	1,032,222	1,054,548
TOTAL DEPARTMENT 3800			0	0

SEWAGE DISPOSAL OK FALLS - DEPARTMENT 3800

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-3800-4500	USER FEES	479,406	472,318	499,364	516,531	533,924
1-3800-4510	CONNECTION & EXTENSION FEES	3,000	3,000	3,000	3,000	3,000
1-3800-4520	NEW SERVICES INSTALLATION FEES	2,550	2,550	2,550	2,550	2,500
1-3800-4570	USER FEES - CAPITAL	239,350	239,350	239,350	239,350	239,350
1-3800-8510	OBWB GRANT - DEBENTURE	80,242	80,242	80,242	80,242	80,242
1-3800-9990	PRIOR YEARS SURPLUS	250,000	250,000	250,000	250,000	250,000
Total Revenues		1,054,548	1,047,460	1,074,506	1,091,673	1,109,016
Expenditures						
2-3800-1000	SALARIES & WAGES	247,370	228,872	233,449	238,118	242,880
2-3800-1400	ADMINISTRATION CHARGES	28,706	29,280	29,866	30,463	31,072
2-3800-1500	IS	9,681	9,700	9,750	9,800	9,850
2-3800-2500	OPERATIONS	90,000	95,000	100,000	100,000	105,000
2-3800-2505	OPS - SOLIDS DISPOSAL	60,000	60,000	60,000	65,000	65,000
2-3800-2595	OP - SW - ENVIRONMENTAL MONITORING	60,000	63,000	66,000	70,000	74,000
2-3800-2640	OPERATIONS - HEALTH & SAFETY	581	581	581	581	600
2-3800-3000	CONSULTANTS	7,000	7,000	7,000	7,000	7,000
2-3800-4000	EDUCATION & TRAINING	2,264	2,264	2,264	2,264	2,300
2-3800-5400	DEPRECIATION	5,000	5,000	5,000	5,000	5,000
2-3800-5500	CAPITAL EXPENDITURES	50,000	50,000	10,000	10,000	10,000
2-3800-6000	INSURANCE - PROPERTY	9,974	10,173	10,377	10,584	10,796
2-3800-6050	INSURANCE - LIABILITY	22,031	22,472	22,921	23,379	23,847
2-3800-6150	INSURANCE - ENVIRONMENTAL	5,980	6,100	6,222	6,346	6,473
2-3800-6200	LEGAL FEES	1,500	1,500	1,500	1,500	1,500
2-3800-7000	SUPPLIES	2,000	2,000	2,000	2,000	2,000
2-3800-8200	TRAVEL/LEASING	7,869	7,926	7,985	8,045	8,105
2-3800-8500	UTILITIES	75,000	77,000	80,000	82,000	84,000
2-3800-9010	DEBT INTEREST	158,400	158,400	158,400	158,400	158,400
2-3800-9020	DEBT PRINCIPAL	161,192	161,192	161,192	161,192	161,192

SEWAGE DISPOSAL OK FALLS - DEPARTMENT 3800

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
2-3800-9200	TRANSFER TO RESERVE	50,000	50,000	100,000	100,000	100,000
Total Expenses		1,054,548	1,047,460	1,074,506	1,091,673	1,109,016
TOTAL DEPARTMENT 3800		0	0	0	0	0

SEWAGE DISPOSAL OK FALLS CAPITAL - DEPARTMENT 3801

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

Service Participants: Specified Service Area within Electoral Area "D"

DEPARTMENT NOT USED IN 2015



SEWAGE DISPOSAL OK FALLS CAPITAL - DEPARTMENT 3801

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-3801-6000	TRANSFER FROM RESERVE	Not used this year	975,000	0
1-3801-9990	PRIOR YEARS SURPLUS	Not used this year	(285,023)	0
Total Revenues:		Not used this year	689,977	0
Expenditures				
2-3801-1000	SALARIES & WAGES	Not used this year	17,477	0
2-3801-9020	DEBT PRINCIPAL	Not used this year	672,500	0
Total Expenditures:		Not used this year	689,977	0
DEPARTMENT NOT USED IN 2015			0	0

SEWAGE DISPOSAL OK FALLS CAPITAL - DEPARTMENT 3801

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



	2015	2016	2017	2018	2019
DEPARTMENT NO LONGER IN USE	0	0	0	0	0

STREET LIGHTING HERITAGE HILLS - DEPARTMENT 9670

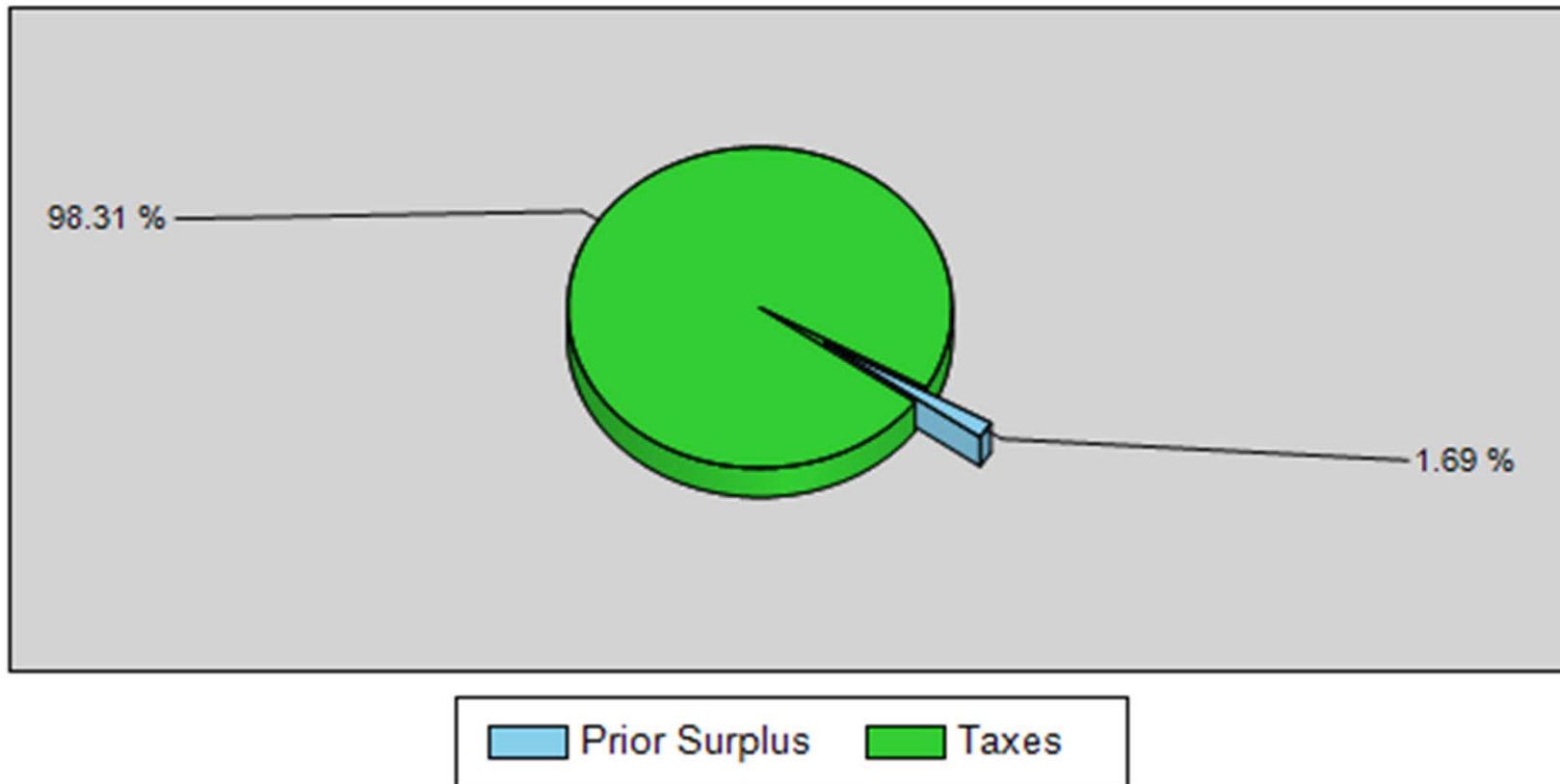
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Service Area within Electoral Area "D"

Revenues



STREET LIGHTING HERITAGE HILLS - DEPARTMENT 9670

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-9670-1000	TAX REQUISITION	Increased	5,704	5,818
1-9670-9990	PRIOR YEARS SURPLUS	Unchanged	100	100
Total Revenues:		Increased	5,804	5,918
Expenditures				
2-9670-1000	SALARIES & WAGES	Increased	604	618
2-9670-1400	ADMINISTRATION CHARGES	Unchanged	500	500
2-9670-8510	UTILITIES - POWER	Increased	4,700	4,800
Total Expenditures:		Increased	5,804	5,918
TOTAL DEPARTMENT 9670			0	0

STREET LIGHTING HERITAGE HILLS - DEPARTMENT 9670

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-9670-1000	TAX REQUISITION	5,818	5,936	6,057	6,180	6,306
1-9670-9990	ADMINISTRATION FEES	100	100	100	100	100
Total Revenues		5,918	6,036	6,157	6,280	6,406
Expenditures						
2-9670-1000	SALARIES & WAGES	618	630	643	656	669
2-9670-1400	ADMINISTRATION CHARGES	500	510	520	531	541
2-9670-8510	UTILITIES - POWER	4,800	4,896	4,994	5,094	5,196
Total Expenses		5,918	6,036	6,157	6,280	6,406
TOTAL DEPARTMENT 9670		0	0	0	0	0

TRANSIT ELECTORAL AREA "D" - DEPARTMENT 8500

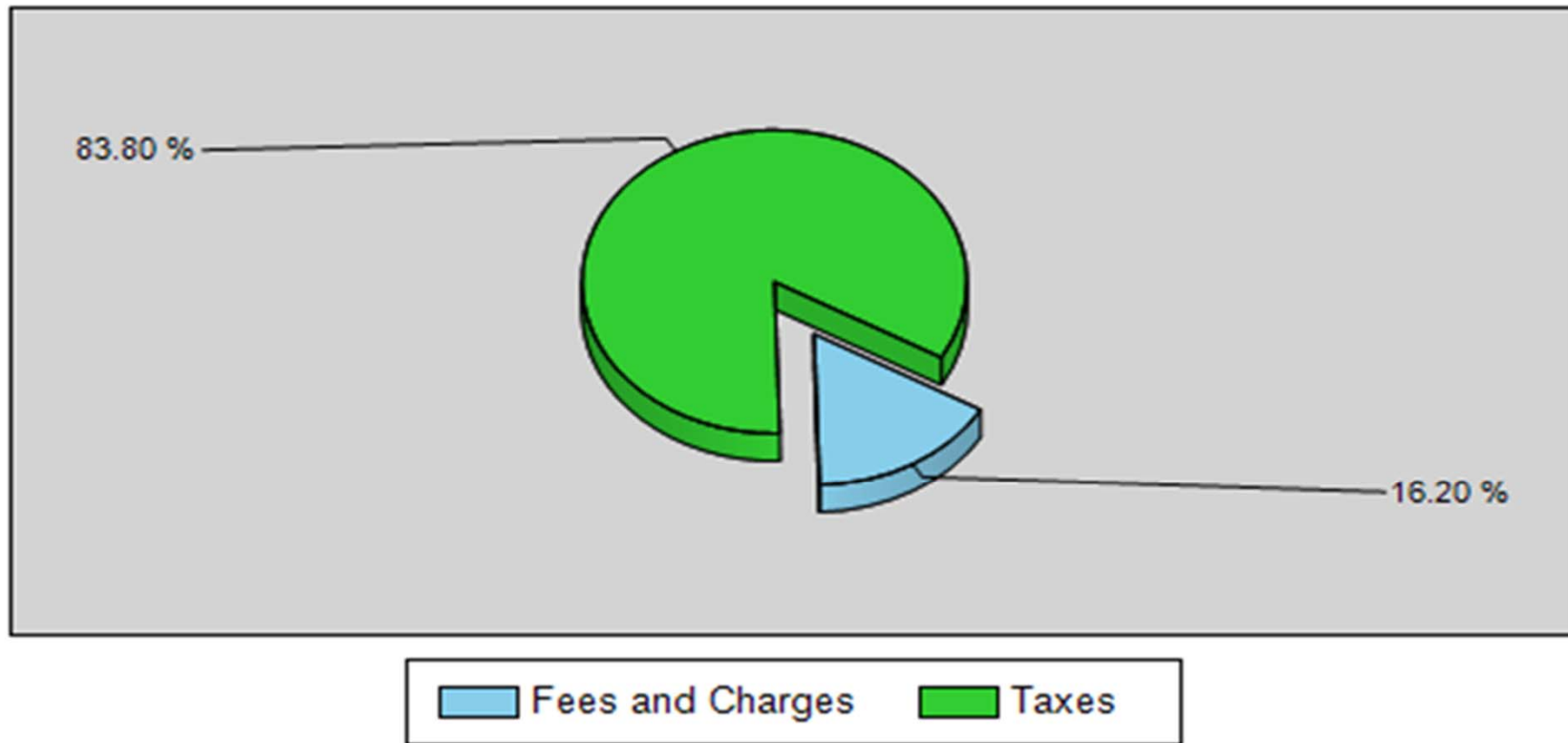
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Service Area within Electoral Area "D"

Revenues



TRANSIT ELECTORAL AREA "D" - DEPARTMENT 8500

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 % CHANGE	2014	2015
Revenues					
1-8500-1000	TAX REQUISITION	New this year		0	77,600
1-8500-4340	TRANSIT FARES	New this year		0	15,000
Total Revenues:		New this year		0	92,600
Expenditures					
2-8500-1000	SALARIES & WGES	New this year		0	2,949
2-8500-2500	OPERATIONS	New this year		0	89,651
Total Expenditures:		New this year		0	92,600
TOTAL DEPARTMENT 8500				0	0

TRANSIT ELECTORAL AREA "D" - DEPARTMENT 8500

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

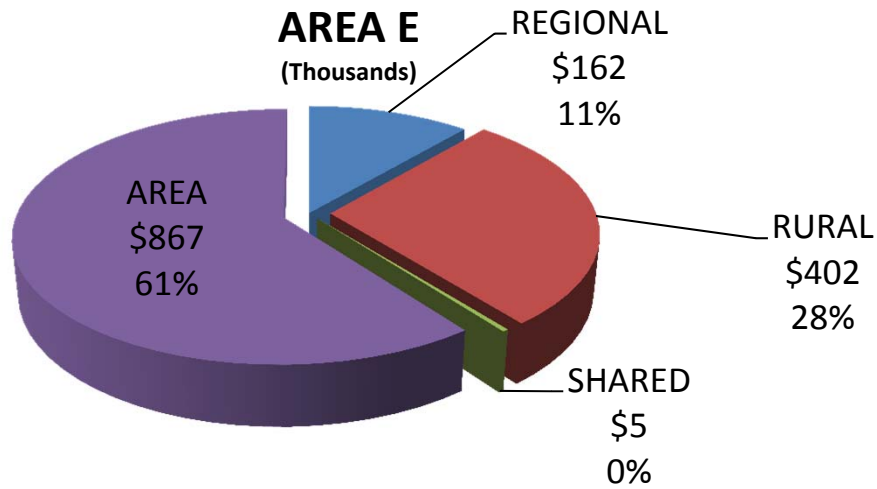


		2015	2016	2017	2018	2019
Revenues						
1-8500-1000	TAX REQUISITION	77,600	77,600	77,600	77,600	77,600
1-8500-4340	TRANSIT FARES	15,000	15,000	15,000	15,000	15,000
Total Revenues		92,600	92,600	92,600	92,600	92,600
Expenditures						
2-8500-1000	SALARIES & WGES	2,949	3,008	3,068	3,130	3,192
2-8500-2500	OPERATIONS	89,651	89,592	89,532	89,470	89,408
Total Expenses		92,600	92,600	92,600	92,600	92,600
TOTAL DEPARTMENT 8500		0	0	0	0	0

ELECTORAL AREA “E”

• Summary Information		346 - 348
• Cemetery Area E Naramata	8950	349 - 351
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• Noise Bylaws Area E	2710	358 -360
• Parks and Recreation Naramata	7540	361 - 365
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2015 REQUISTION \$1,435,564



REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2015 Budget Comparative Requisition

ELECTORAL AREA E (NARAMATA)	2015	2014	NET CHANGE
<u>Participating Directors determine budget by weighted vote</u>			
SOLID WASTE MANAGEMENT PLAN	\$ 4,816	\$ 5,133	\$ (317)
911 EMERGENCY CALL SYSTEM - Impr. Only	15,158	14,507	651
EMERGENCY PLANNING	5,795	5,989	(194)
GENERAL GOVERNMENT	53,223	39,775	13,449
ELECTORAL AREA ADMINISTRATION	113,931	107,329	6,602
BUILDING INSPECTION	34,371	28,767	5,604
ELECTORAL AREA PLANNING	107,366	106,081	1,286
DESTRUCTION OF PESTS	280	247	33
NUISANCE CONTROL	900	914	(14)
ANIMAL CONTROL	16,698	14,137	2,561
NOXIOUS WEEDS	723	1,327	(605)
SUBDIVISION SERVICING	8,377	6,321	2,055
ILLEGAL DUMPING	286	210	76
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	2,356	1,283	1,073
REGIONAL TRAILS	4,820	2,780	2,039
Subtotal	369,099	334,801	34,298
<u>Regional Director determines budget</u>			
RURAL PROJECTS	17,327	20,272	(2,945)
GRANT IN AID	15,000	7,500	7,500
NOISE CONTROL	3,836	1,543	2,293
UNTIDY AND UNSIGHTLY CONTROL	3,389	3,701	(312)
NARAMATA TRANSIT	66,208	65,377	831
NARAMATA MUSEUM	10,500	6,000	4,500
REC. PROG., PARKS & FAC. MAINTENANCE	150,701	146,649	4,052
Subtotal	266,961	251,042	15,919
<u>Requisitions from Other Multi-Regional Boards</u>			
OKANAGAN BASIN WATER BOARD	31,019	31,983	(964)
OKANAGAN REGIONAL LIBRARY	120,935	119,982	953
	151,954	151,965	(11)
SUBTOTAL	788,014	737,808	50,206
<u>Service Areas</u>			
CEMETERY-P(715)	27,717	25,868	1,849
STERILE INSECT RELEASE	43,108	44,823	(1,715)
NARAMATA FIRE DEPARTMENT	253,104	223,227	29,877
NARAMATA WATER (Parcel)	109,900	109,900	-
NARAMATA WATER LITIGATION	209,000	209,000	-
SEPTAGE DISPOSAL SERVICE	4,721	5,616	(895)
Subtotal	647,550	618,434	29,116
TOTAL	\$ 1,435,564	\$ 1,356,242	\$ 79,322
Average Res Tax Rate/\$1000	\$ 2.39	\$ 2.27	\$ 0.12
Average Taxes per Res Property	\$ 989.03	\$ 938.79	\$ 50.24

TAX REQUISITION CHANGE	2015	2014	CHANGE**	EXPLANATION
AREA E	\$1,435,564	\$1,356,242	\$49,445	(Excluding Fire and Water)**
REGIONAL SERVICES	\$162,203	\$148,724	\$13,478	See Regional Services Summary Changes
RURAL SERVICES	\$401,958	\$382,864	\$19,094	See Rural Services Summary
SHARED SERVICES	\$4,721	\$5,616	-\$895	See Shared Services Summary Changes
CEMETERY - ELECTORAL AREA E (NARAMATA)	\$27,717	\$25,868	\$1,849	Increased salary allocation
GRANT-IN AID - AREA E	\$15,000	\$7,500	\$7,500	
NARAMATA MUSEUM	\$10,500	\$6,000	\$4,500	Museum roof \$8.5K ;offset by transfer from reserve \$4K
NOISE BYLAWS AREA E	\$3,836	\$1,543	\$2,293	Increased Bylaw allocation
PARKS & RECREATION - NARAMATA	\$150,701	\$146,649	\$4,052	
ELECTORAL AREA E - RURAL PROJECTS	\$17,327	\$20,272	-\$2,945	Decreased salary allocation
NARAMATA TRANSIT	\$66,208	\$65,377	\$831	
UNSIGHTLY/UNTIDY PREMISES - AREA E	\$3,389	\$3,701	-\$312	Decreased Bylaw allocation
FIRE PROTECTION - NARAMATA	\$253,104	\$223,227	\$29,877	\$27.54 \$15K increased Honorarium; various operating increases
WATER SYSTEM - NARAMATA	\$109,900	\$109,900	\$0	
WATER SYSTEM - NARAMATA ADMIN. (BLACKWELL STORES LITIGATION)	\$209,000	\$209,000	\$0	Ends in 2015

NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
WATER SYSTEM - NARAMATA	\$1,223,226	\$1,181,244	\$41,982	Combined single family rate and new capital rate will result in overall increase of \$32 per household
STREET LIGHTING	\$3,240	\$3,655	-\$415	Increased surplus; Proposed user fee reduction from \$8 to \$4

CEMETERY - ELECTORAL AREA "E" (NARAMATA) - DEPARTMENT 8950

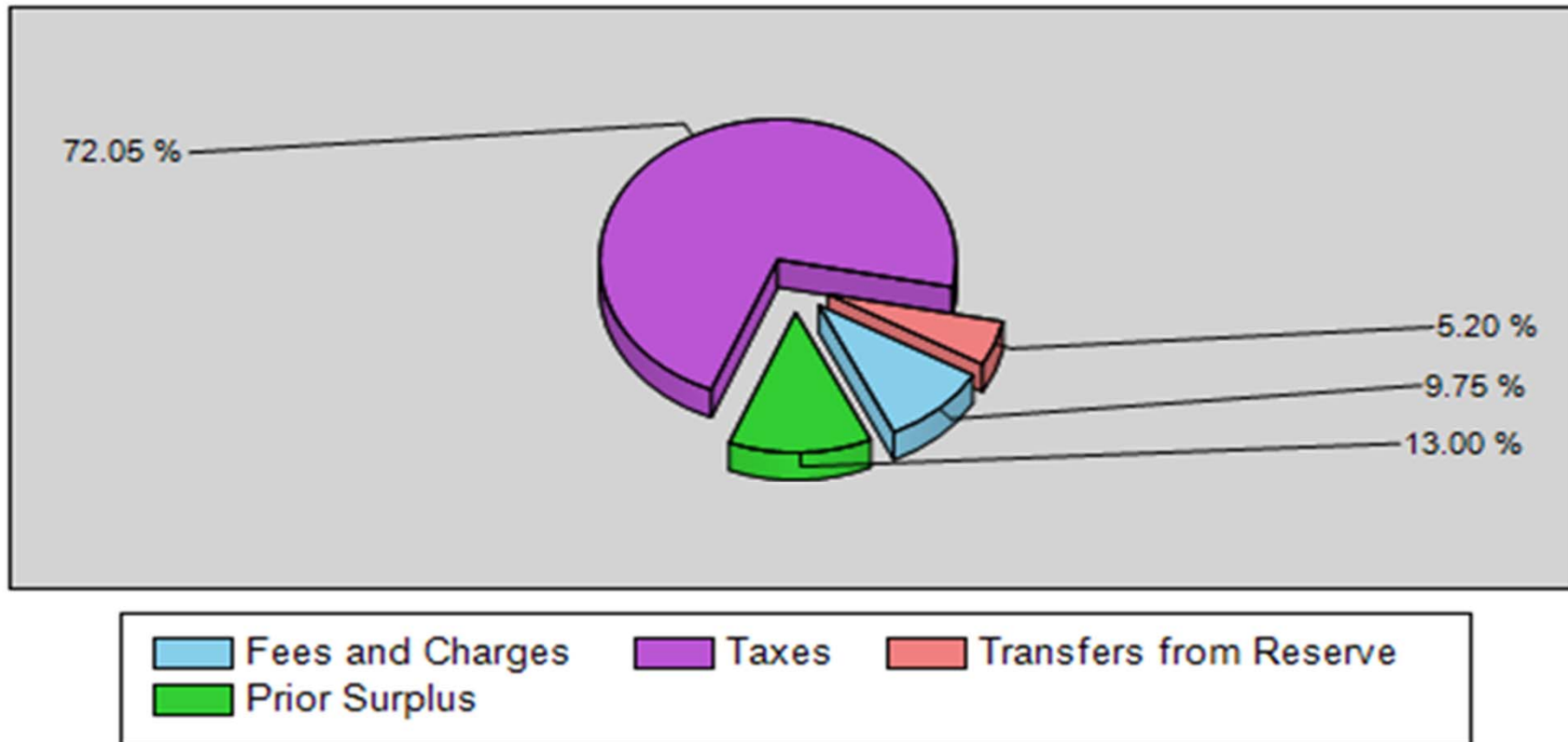
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "E"

Revenues



CEMETERY - ELECTORAL AREA "E" (NARAMATA) - DEPARTMENT 8950

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-8950-1000	TAX REQUISITION	Increased	25,868	27,717
1-8950-4330	REVENUE - PLOTS	Increased	3,500	3,750
1-8950-6290	TRANSFER FROM OPERATING RESERVE	Unchanged	2,000	2,000
1-8950-9990	PRIOR YEARS SURPLUS	Unchanged	5,000	5,000
Total Revenues:		Increased	36,368	38,467
Expenditures				
2-8950-1000	SALARIES & WAGES	Increased	18,446	20,859
2-8950-1400	ADMINISTRATION CHARGES	Decreased	1,937	1,840
2-8950-1500	IS	Decreased	4,189	3,975
2-8950-2100	MAINTENANCE SUPPLIES	Decreased	2,546	2,543
2-8950-2500	OPERATIONS - CONTRACTED UPKEEP	Unchanged	2,500	2,500
2-8950-4000	EDUCATION & TRAINING	Unchanged	250	250
2-8950-5500	CAPITAL EXPENDITURES	Unchanged	5,000	5,000
2-8950-8200	TRAVEL/LEASING	Unchanged	1,500	1,500
Total Expenditures:		Increased	36,368	38,467
TOTAL DEPARTMENT 8950			0	0

CEMETERY - ELECTORAL AREA "E" (NARAMATA) - DEPARTMENT 8950

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-8950-1000	TAX REQUISITION	27,717	27,947	28,411	28,484	28,917
1-8950-4330	REVENUE - PLOTS	3,750	4,000	4,000	4,500	4,500
1-8950-6290	TRANSFER FROM OPERATING RESERVE	2,000	2,000	2,000	2,000	2,000
1-8950-9990	PRIOR YEARS SURPLUS	5,000	5,000	5,000	5,000	5,000
Total Revenues		38,467	38,947	39,411	39,984	40,417
Expenditures						
2-8950-1000	SALARIES & WAGES	20,859	21,276	21,702	22,136	22,578
2-8950-1400	ADMINISTRATION CHARGES	1,840	1,877	1,914	1,953	1,992
2-8950-1500	IS	3,975	4,000	4,000	4,050	4,050
2-8950-2100	MAINTENANCE SUPPLIES	2,543	2,544	2,545	2,546	2,547
2-8950-2500	OPERATIONS - CONTRACTED UPKEEP	2,500	2,500	2,500	2,500	2,500
2-8950-4000	EDUCATION & TRAINING	250	250	250	250	250
2-8950-5500	CAPITAL EXPENDITURES	5,000	5,000	5,000	5,000	5,000
2-8950-8200	TRAVEL/LEASING	1,500	1,500	1,500	1,550	1,500
Total Expenses		38,467	38,947	39,411	39,984	40,417
TOTAL DEPARTMENT 8950		0	0	0	0	0

GRANT IN AID AREA E - DEPARTMENT 7960

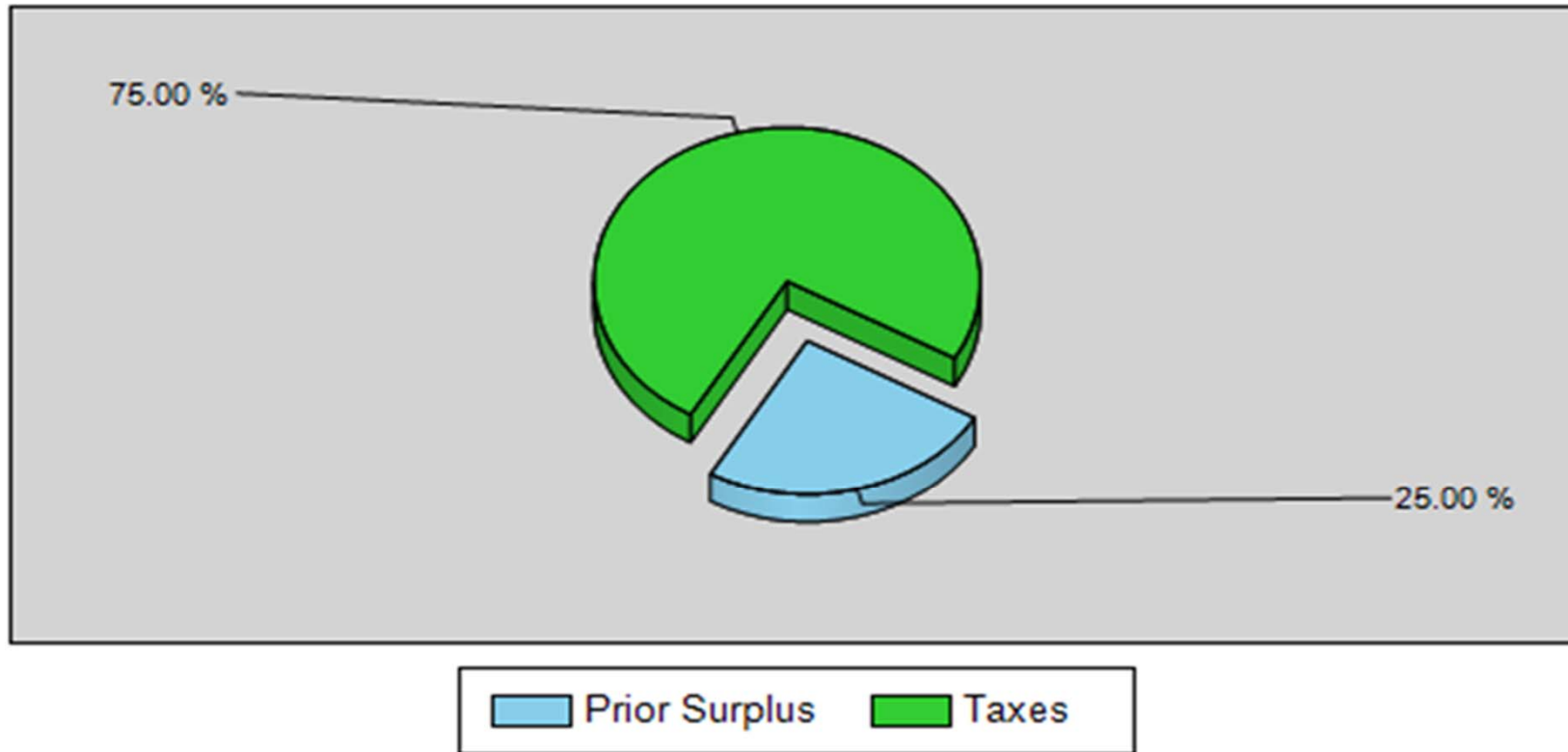
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "E"

Revenues



GRANT IN AID AREA E - DEPARTMENT 7960

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-7960-1000	TAX REQUISITION	Increased	7,500	15,000
1-7960-9990	PRIOR YEARS SURPLUS	Decreased	12,500	5,000
Total Revenues:		Unchanged	20,000	20,000
Expenditures				
2-7960-9500	GRANTS IN AID	Unchanged	20,000	20,000
Total Expenditures:		Unchanged	20,000	20,000
TOTAL DEPARTMENT 7960			0	0

GRANT IN AID AREA E - DEPARTMENT 7960

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-7960-1000	TAX REQUISITION	15,000	20,000	20,000	20,000	20,000
1-7960-9990	PRIOR YEARS SURPLUS	5,000	0	0	0	0
Total Revenues:		20,000	20,000	20,000	20,000	20,000
Expenditures						
2-7960-9500	GRANTS IN AID	20,000	20,000	20,000	20,000	20,000
Total Expenses		20,000	20,000	20,000	20,000	20,000
TOTAL DEPARTMENT 7960		0	0	0	0	0

NARAMATA MUSEUM - DEPARTMENT 7830

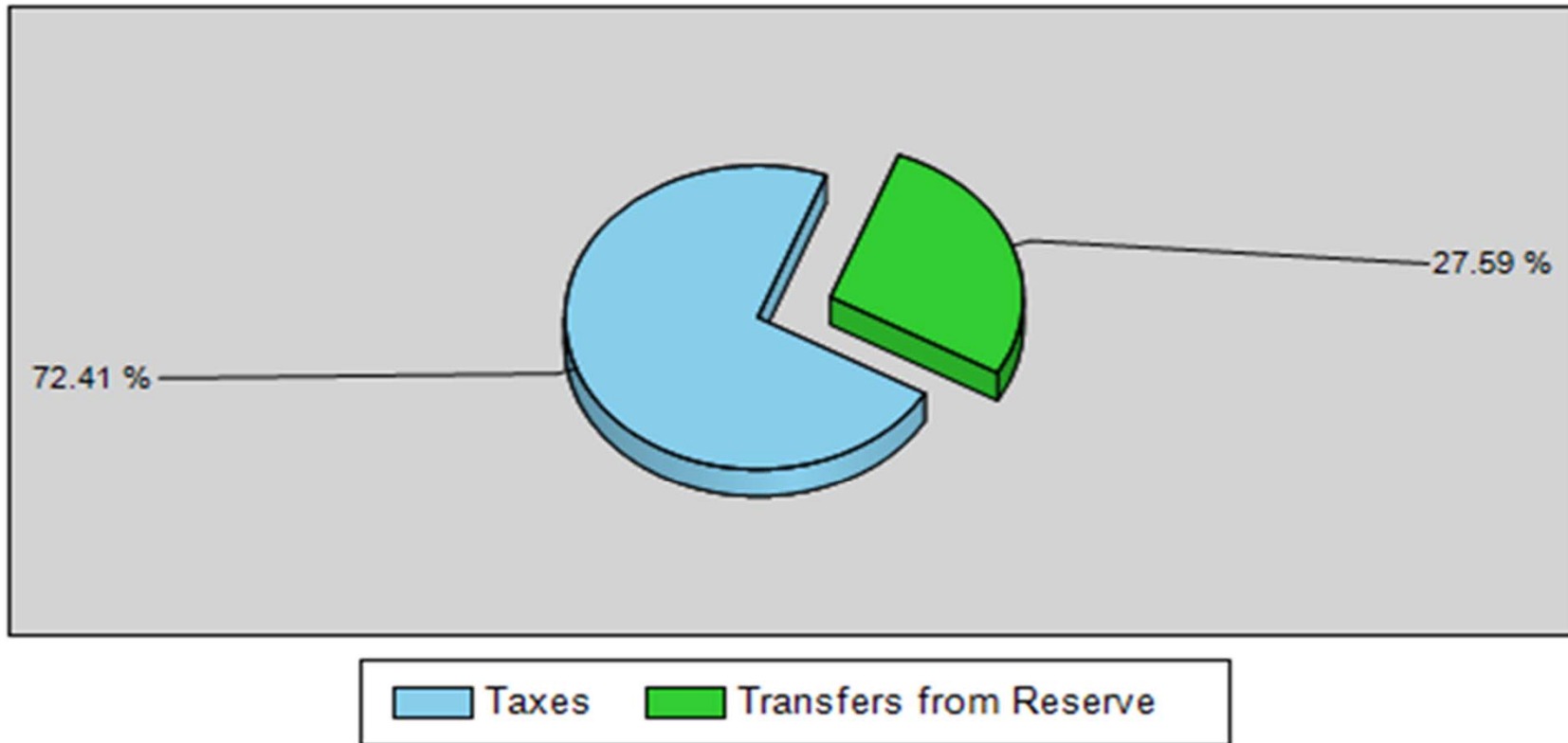
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "E"

Revenues



NARAMATA MUSEUM - DEPARTMENT 7830

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-7830-1000	TAX REQUISITION	Increased	6,000	10,500
1-7830-6000	TRANSFER FROM RESERVE	New this year	0	4,000
Total Revenues:		Increased	6,000	14,500
Expenditures				
2-7830-1000	SALARIES & WAGES	New this year	0	1,000
2-7830-3580	CONTRACT - MUSEUM SOCIETY	Unchanged	5,000	5,000
2-7830-5500	CAPITAL EXPENDITURES	New this year	0	8,500
2-7830-9290	TRANSFER TO OPERATING RESERVE	Not used this year	1,000	0
Total Expenditures:		Increased	6,000	14,500
TOTAL DEPARTMENT 7830			0	0

NARAMATA MUSEUM - DEPARTMENT 7830

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

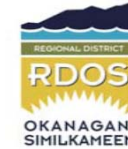


		2015	2016	2017	2018	2019
Revenues						
1-7830-1000	TAX REQUISITION	10,500	6,200	6,200	6,200	6,200
1-7830-6000	TRANSFER FROM RESERVE	4,000	0	0	0	0
Total Revenues		14,500	6,200	6,200	6,200	6,200
Expenditures						
2-7830-1000	SALARIES & WAGES	1,000	0	0	0	0
2-7830-3580	CONTRACT - MUSEUM SOCIETY	5,000	5,000	5,000	5,000	5,000
2-7830-5500	CAPITAL EXPENDITURES	8,500	0	0	0	0
2-7830-9290	TRANSFER TO OPERATING RESERVE	0	1,200	1,200	1,200	1,200
Total Expenses		14,500	6,200	6,200	6,200	6,200
TOTAL DEPARTMENT 7830		0	0	0	0	0

NOISE BYLAWS AREA E - DEPARTMENT 2710

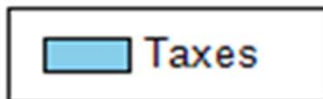
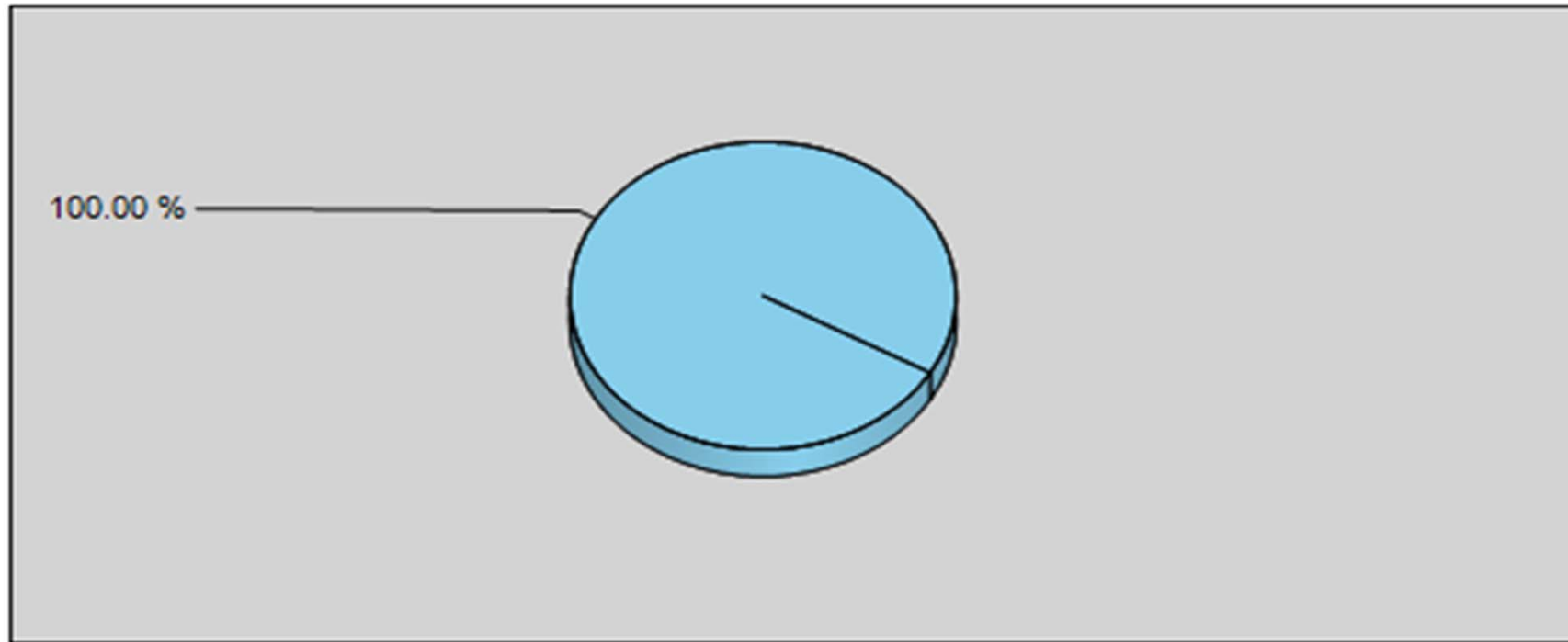
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "C"

Revenues



NOISE BYLAWS AREA E - DEPARTMENT 2710

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		
			CHANGE	2014	2015
Revenues					
1-2710-1000	TAX REQUISITION	Increased	148.61%	1,543	3,836
Total Revenues:		Increased	148.61%	1,543	3,836
Expenditures					
2-2710-2650	BYLAW ENFORCEMENT	Increased	148.61%	1,543	3,836
Total Expenditures:		Increased	148.61%	1,543	3,836
TOTAL DEPARTMENT 2710				0	0

NOISE BYLAWS AREA E - DEPARTMENT 2710

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

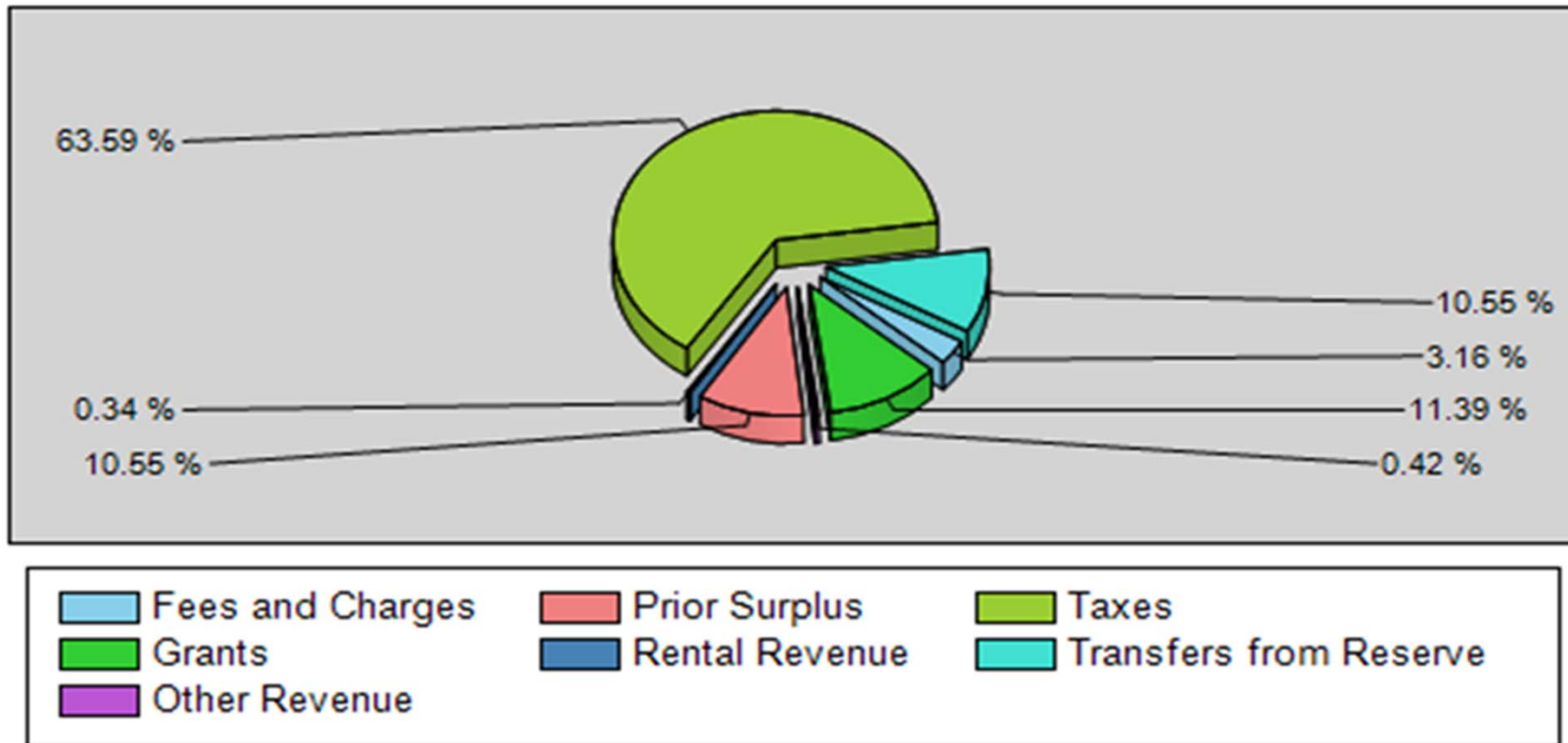


		2015	2016	2017	2018	2019
Revenues						
1-2710-1000	TAX REQUISITION	3,836	3,769	3,844	3,921	4,000
Total Revenues:		3,836	3,769	3,844	3,921	4,000
Expenditures						
2-2710-2650	BYLAW ENFORCEMENT	3,836	3,769	3,844	3,921	4,000
Total Expenses		3,836	3,769	3,844	3,921	4,000
TOTAL DEPARTMENT 2710		0	0	0	0	0



Service Participants: Electoral Area "E"

Revenues



PARKS & RECREATION NARAMATA - DEPARTMENT 7540

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
Revenues						
1-7540-1000	TAX REQUISITION	Increased	2.76%		146,649	150,701
1-7540-2915	COMMUNITY WORKS GA TAX	New this year			0	25,000
1-7540-4010	PARK RENTALS - MANITOU	Decreased	20.00%		1,000	800
1-7540-4050	REVENUE - SUMMER DAY CAMP	Decreased	10.00%		5,000	4,500
1-7540-4100	USER FEES - RECREATION PROGRAMS	Unchanged	0.00%		3,000	3,000
1-7540-4180	REVENUE - AUGUST FAIRE	Not used this year			5,000	0
1-7540-6000	TRANSFER FROM RESERVE	Decreased	16.67%		30,000	25,000
1-7540-8000	PROVINCIAL GRANTS	New this year			0	1,400
1-7540-8900	FEDERAL GOVERNMENT GRANTS	Decreased	70.00%		2,000	600
1-7540-9000	MISCELLANEOUS REVENUE	Decreased	33.33%		1,500	1,000
1-7540-9990	PRIOR YEARS SURPLUS	Decreased	23.66%		32,750	25,000
Total Revenues:		Increased	4.45%		226,899	237,001
Expenditures						
2-7540-1001	RDOS STAFF WAGES	Increased	369.52%		1,913	8,982
2-7540-1050	PART TIME WAGES	Increased	4.37%		4,120	4,300
2-7540-1060	PART TIME WAGES - REC COORDINATOR	Unchanged	0.00%		16,464	16,464
2-7540-1070	PART TIME WAGES - REC INSTRUCTORS	Unchanged	0.00%		3,000	3,000
2-7540-1075	PART TIME WAGES - YOUTH GROUP LEADERS	Not used this year			2,000	0
2-7540-1080	PART TIME WAGES - SUMMER PROGRAMS	Unchanged	0.00%		9,000	9,000
2-7540-1100	PART TIME WAGES - BILINGUAL AMBASSADOR	Not used this year			2,000	0
2-7540-1400	ADMINISTRATION CHARGES	Increased	5.00%		5,116	5,372
2-7540-1500	IS	New this year			0	500
2-7540-2040	MAINTENANCE - PARKS	Decreased	13.74%		28,750	24,800
2-7540-2041	MAINTENANCE - BEACH ACCESS	New this year			0	2,300
2-7540-2200	EQUIPMENT MAINTENANCE	Unchanged	0.00%		1,200	1,200
2-7540-2650	SECURITY/BILINGUAL AMBASSADOR	New this year			0	2,000
2-7540-2720	KVR STEWARDSHIP	Decreased	10.71%		8,400	7,500

PARKS & RECREATION NARAMATA - DEPARTMENT 7540

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
2-7540-2915	GAS TAX FUNDING - BRIDGE	New this year			0	25,000
2-7540-3520	CONTRACT SERVICES	Decreased	3.33%		30,000	29,000
2-7540-4100	MEMBERSHIP & DUES	Increased	50.00%		200	300
2-7540-5500	CAPITAL EXPENDITURES	Decreased	24.24%		33,000	25,000
2-7540-5600	EQUIPMENT	Decreased	33.33%		1,500	1,000
2-7540-5911	PARK IMPROVEMENTS - MANITOU PARK	Decreased	59.23%		36,300	14,800
2-7540-5912	PARK IMPROVEMENTS - WHARF PARK	Increased	113.21%		5,300	11,300
2-7540-5913	PARK IMPROVEMENTS - CREEK PARK	Increased	540.00%		1,500	9,600
2-7540-6000	INSURANCE - PROPERTY	Decreased	9.36%		1,218	1,104
2-7540-6050	INSURANCE - LIABILITY	Increased	12.35%		2,518	2,829
2-7540-7000	OFFICE SUPPLIES	Increased	16.67%		600	700
2-7540-7137	AUGUST FAIRE EXPENSES	Not used this year			5,000	0
2-7540-8000	ADVERTISING	Increased	100.00%		600	1,200
2-7540-8500	UTILITIES	Decreased	20.00%		2,000	1,600
2-7540-9200	TRANSFER TO RESERVE	Unchanged	0.00%		5,000	5,000
2-7540-9260	TRANSFER TO OPERATING RESERVE	Unchanged	0.00%		1,000	1,000
2-7540-9500	RECREATION GRANTS	Unchanged	0.00%		7,000	7,000
2-7540-9600	MISCELLANEOUS REC EXPENSES	Increased	24.18%		12,200	15,150
Total Expenditures:		Increased	4.45%		226,899	237,001
TOTAL DEPARTMENT 7540					0	0

PARKS & RECREATION NARAMATA - DEPARTMENT 7540

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-7540-1000	TAX REQUISITION	150,701	163,453	144,926	171,606	172,104
1-7540-2915	COMMUNITY WORKS GA TAX	25,000	0	0	0	0
1-7540-4010	PARK RENTALS - MANITOU	800	800	800	800	800
1-7540-4050	REVENUE - SUMMER DAY CAMP	4,500	4,500	5,000	5,000	5,100
1-7540-4100	USER FEES - RECREATION PROGRAMS	3,000	3,500	3,500	3,500	3,500
1-7540-4180	REVENUE - AUGUST FAIRE	0	0	0	0	0
1-7540-6000	TRANSFER FROM RESERVE	25,000	15,000	15,000	40,000	15,000
1-7540-8000	PROVINCIAL GRANTS	1,400	1,400	1,400	1,400	1,400
1-7540-8900	FEDERAL GOVERNMENT GRANTS	600	600	600	600	600
1-7540-9000	MISCELLANEOUS REVENUE	1,000	1,100	1,100	1,100	1,100
1-7540-9990	PRIOR YEARS SURPLUS	25,000	0	0	0	0
Total Revenues		237,001	190,353	172,326	224,006	199,604
Expenditures						
2-7540-1001	RDOS STAFF WAGES	8,982	9,162	9,345	9,532	9,722
2-7540-1050	PART TIME WAGES	4,300	4,300	4,300	4,300	4,300
2-7540-1060	PART TIME WAGES - REC COORDINATOR	16,464	16,700	16,800	16,800	16,800
2-7540-1070	PART TIME WAGES - REC INSTRUCTORS	3,000	3,500	3,500	3,500	3,500
2-7540-1075	PART TIME WAGES - YOUTH GROUP LEADERS	0	0	0	0	0
2-7540-1080	PART TIME WAGES - SUMMER PROGRAMS	9,000	9,000	9,500	9,500	9,500
2-7540-1085	PART TIME WAGES - SPRING BREAK PROGRAM	0	0	0	0	0
2-7540-1100	PART TIME WAGES - BILINGUAL AMBASSADOR	0	0	0	0	0
2-7540-1400	ADMINISTRATION CHARGES	5,372	5,479	5,589	5,701	5,815
2-7540-1500	IS	500	500	550	550	600
2-7540-2040	MAINTENANCE - PARKS	24,800	22,800	0	25,500	27,000
2-7540-2041	MAINTENANCE - BEACH ACCESS	2,300	2,300	2,300	2,500	2,500
2-7540-2200	EQUIPMENT MAINTENANCE	1,200	1,300	1,300	1,300	1,400
2-7540-2650	SECURITY/BILINGUAL AMBASSADOR	2,000	2,000	2,000	2,000	2,000
2-7540-2720	KVR STEWARDSHIP	7,500	8,000	8,000	8,000	8,200

PARKS & RECREATION NARAMATA - DEPARTMENT 7540

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
2-7540-2915	GAS TAX FUNDING - BRIDGE	25,000	0	0	0	0
2-7540-3520	CONTRACT SERVICES	29,000	30,000	30,000	30,000	30,600
2-7540-4100	MEMBERSHIP & DUES	300	300	300	300	300
2-7540-5500	CAPITAL EXPENDITURES	25,000	15,000	15,000	40,000	15,000
2-7540-5600	EQUIPMENT	1,000	1,000	1,500	1,500	1,500
2-7540-5911	PARK IMPROVEMENTS - MANITOU PARK	14,800	13,500	16,000	16,000	17,200
2-7540-5912	PARK IMPROVEMENTS - WHARF PARK	11,300	5,500	5,000	5,500	7,000
2-7540-5913	PARK IMPROVEMENTS - CREEK PARK	9,600	3,000	3,000	3,000	3,060
2-7540-5932	TRAILS	0	1,000	1,000	1,000	1,000
2-7540-6000	INSURANCE - PROPERTY	1,104	1,126	1,149	1,172	1,195
2-7540-6050	INSURANCE - LIABILITY	2,829	2,886	2,943	3,002	3,062
2-7540-7000	OFFICE SUPPLIES	700	700	750	750	750
2-7540-7137	AUGUST FAIRE EXPENSES	0	0	0	0	0
2-7540-8000	ADVERTISING	1,200	1,200	1,200	1,200	1,200
2-7540-8500	UTILITIES	1,600	1,600	1,600	1,700	1,700
2-7540-9200	TRANSFER TO RESERVE	5,000	5,000	5,000	5,000	0
2-7540-9260	TRANSFER TO OPERATING RESERVE	1,000	1,000	2,000	2,000	2,000
2-7540-9500	RECREATION GRANTS	7,000	7,000	7,000	7,000	7,000
2-7540-9600	MISCELLANEOUS REC EXPENSES	15,150	15,500	15,700	15,700	15,700
Total Expenses		237,001	190,353	172,326	224,006	199,604
TOTAL DEPARTMENT 7540		0	0	0	0	0

RURAL PROJECTS AREA E - DEPARTMENT 0360

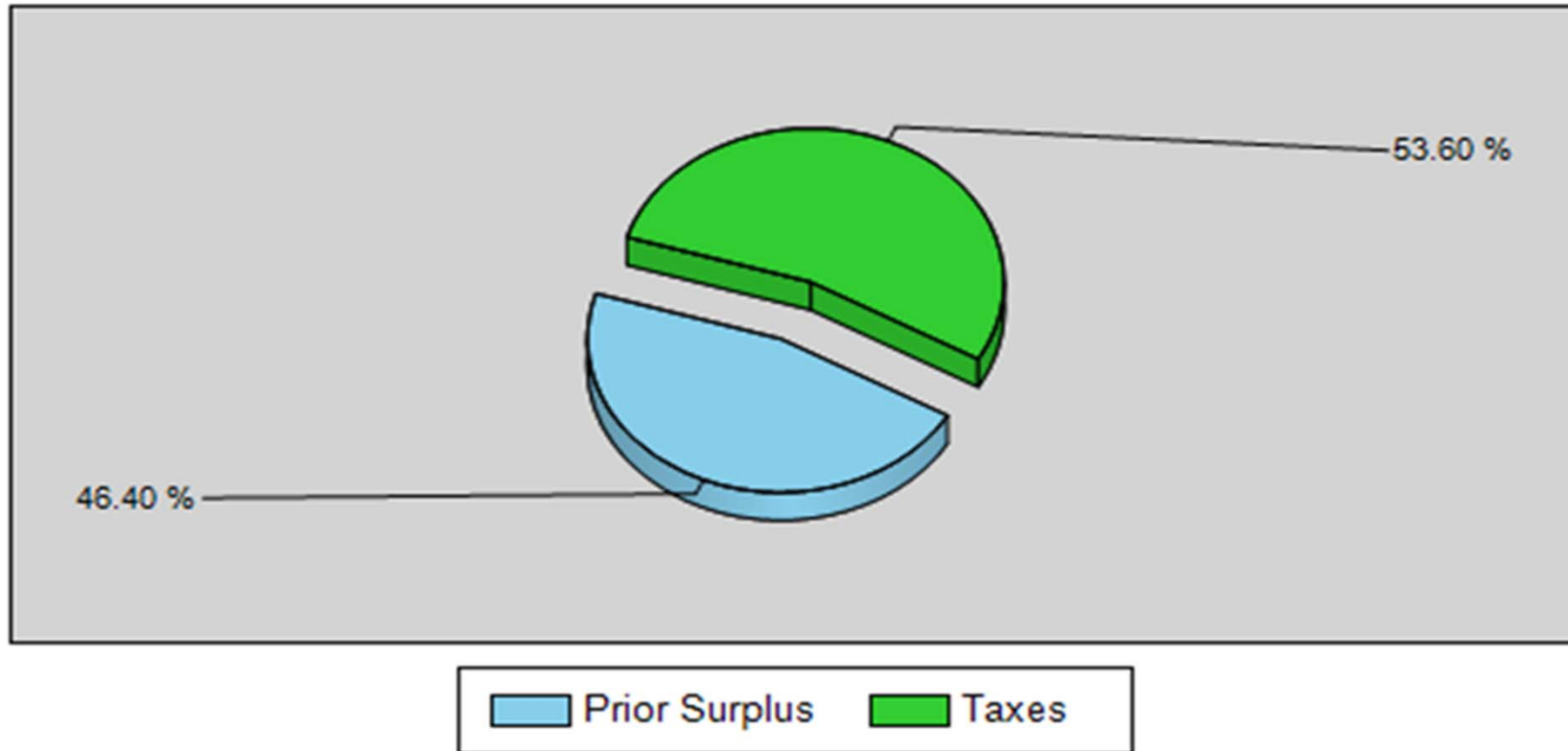
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "E"

Revenues



RURAL PROJECTS AREA E - DEPARTMENT 0360

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-360-1000	TAX REQUISITION	Decreased	20,272	17,327
1-360-9990	PRIOR YEARS SURPLUS	Increased	10,000	15,000
Total Revenues:		Increased	30,272	32,327
Expenditures				
2-360-1000	SALARIES & WAGES	Decreased	7,334	4,466
2-360-1400	ADMINISTRATION CHARGES	Decreased	1,538	1,461
2-360-4524	RURAL PROJECT - GOOSE CONTROL	Unchanged	400	400
2-360-8210	TRAVEL - UBCM & OMMA CONVENTION	Unchanged	6,000	6,000
2-360-9300	CONTINGENCY	Increased	15,000	20,000
Total Expenditures:		Increased	30,272	32,327
TOTAL DEPARTMENT 0360			0	0

RURAL PROJECTS AREA E - DEPARTMENT 0360

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-360-1000	TAX REQUISITION	17,327	17,446	17,566	17,690	17,816
1-360-9990	PRIOR YEARS SURPLUS	15,000	15,000	15,000	15,000	15,000
Total Revenues		32,327	32,446	32,566	32,690	32,816
Expenditures						
2-360-1000	SALARIES & WAGES	4,466	4,555	4,646	4,739	4,834
2-360-1400	ADMINISTRATION CHARGES	1,461	1,490	1,520	1,550	1,581
2-360-4524	RURAL PROJECT - GOOSE CONTROL	400	400	400	400	400
2-360-8210	TRAVEL - UBCM & OMMA CONVENTION	6,000	6,000	6,000	6,000	6,000
2-360-9300	CONTINGENCY	20,000	20,000	20,000	20,000	20,000
Total Expenses		32,327	32,446	32,566	32,690	32,816
TOTAL DEPARTMENT 0360		0	0	0	0	0

NARMATA TRANSIT - DEPARTMENT 8300

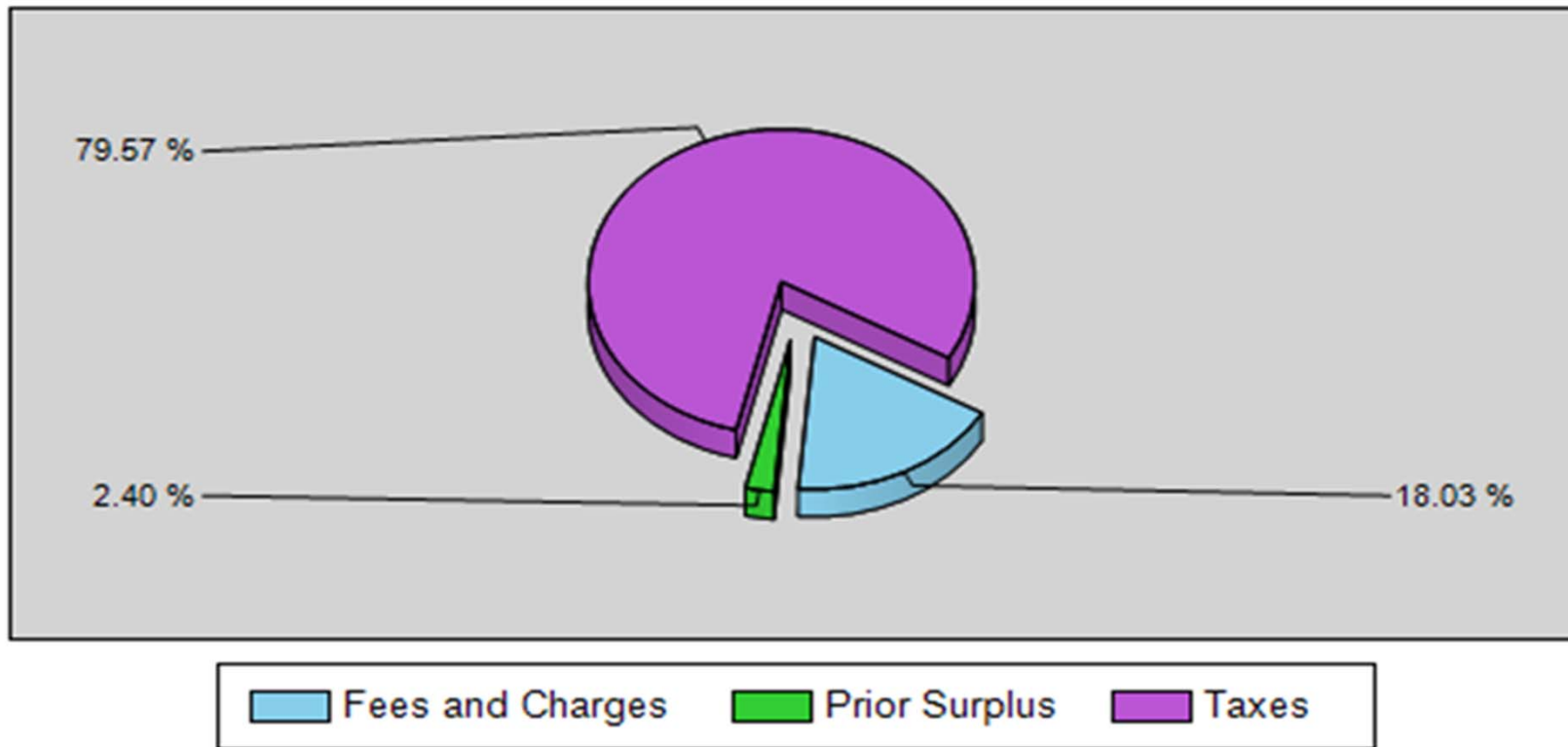
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "E"

Revenues



NARMATA TRANSIT - DEPARTMENT 8300

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
Revenues						
1-8300-1000	TAX REQUISITION	Increased	1.27%		65,377	66,208
1-8300-4340	TRANSIT FARES	Unchanged	0.00%		15,000	15,000
1-8300-9990	PRIOR YEARS SURPLUS	Unchanged	0.00%		2,000	2,000
Total Revenues:		Increased	1.01%		82,377	83,208
Expenditures						
2-8300-1400	ADMINISTRATION CHARGES	Decreased	5.00%		3,377	3,208
2-8300-2500	OPERATIONS	Increased	1.27%		79,000	80,000
Total Expenditures:		Increased	1.01%		82,377	83,208
TOTAL DEPARTMENT 8300					0	0

NARMATA TRANSIT - DEPARTMENT 8300

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-8300-1000	TAX REQUISITION	66,208	66,272	66,338	66,404	66,472
1-8300-4340	TRANSIT FARES	15,000	15,000	15,000	15,000	15,000
1-8300-9990	PRIOR YEARS SURPLUS	2,000	2,000	2,000	2,000	2,000
Total Revenues		83,208	83,272	83,338	83,404	83,472
Expenditures						
2-8300-1400	ADMINISTRATION CHARGES	3,208	3,272	3,338	3,404	3,472
2-8300-2500	OPERATIONS	80,000	80,000	80,000	80,000	80,000
Total Expenses		83,208	83,272	83,338	83,404	83,472
TOTAL DEPARTMENT 8300		0	0	0	0	0

UNSIGHTLY/UNTIDY PREMISES AREA E - DEPARTMENT 2610

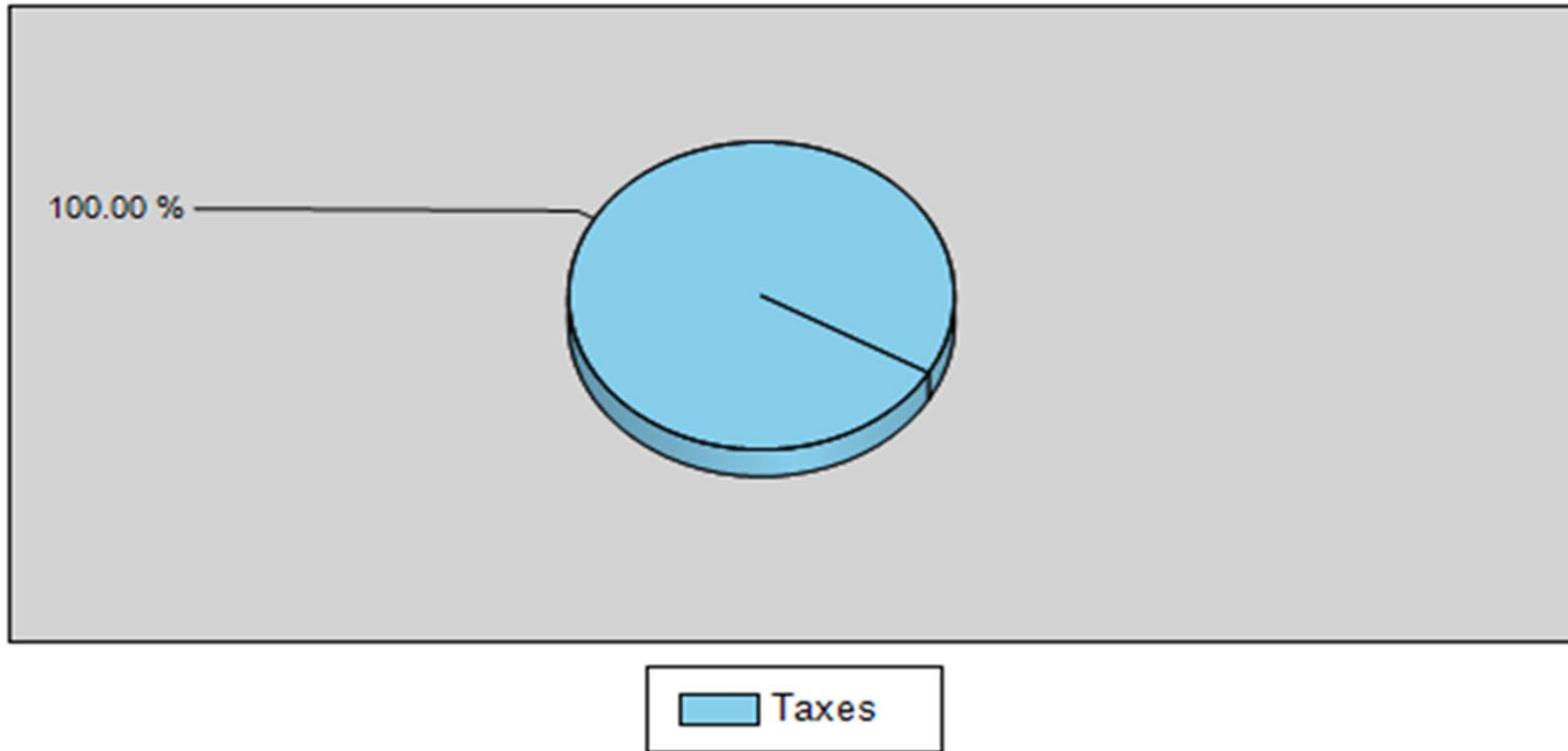
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "E"

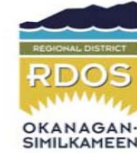
Revenues



UNSIGHTLY/UNTIDY PREMISES AREA E - DEPARTMENT 2610

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-2610-1000	TAX REQUISITION	Decreased	3,701	3,389
Total Revenues:		Decreased	3,701	3,389
Expenditures				
2-2610-2650	BYLAW ENFORCEMENT	Decreased	3,701	3,389
Total Expenditures:		Decreased	3,701	3,389
TOTAL DEPARTMENT 2610			0	0

UNSIGHTLY/UNTIDY PREMISES AREA E - DEPARTMENT 2610

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-2610-1000	TAX REQUISITION	3,389	3,022	3,083	3,144	3,207
Total Revenues:		3,389	3,022	3,083	3,144	3,207
Expenditures						
2-2610-2650	BYLAW ENFORCEMENT	3,389	3,022	3,083	3,144	3,207
Total Expenses		3,389	3,022	3,083	3,144	3,207
TOTAL DEPARTMENT 2610		0	0	0	0	0

FIRE PROTECTION NARAMATA - DEPARTMENT 1700

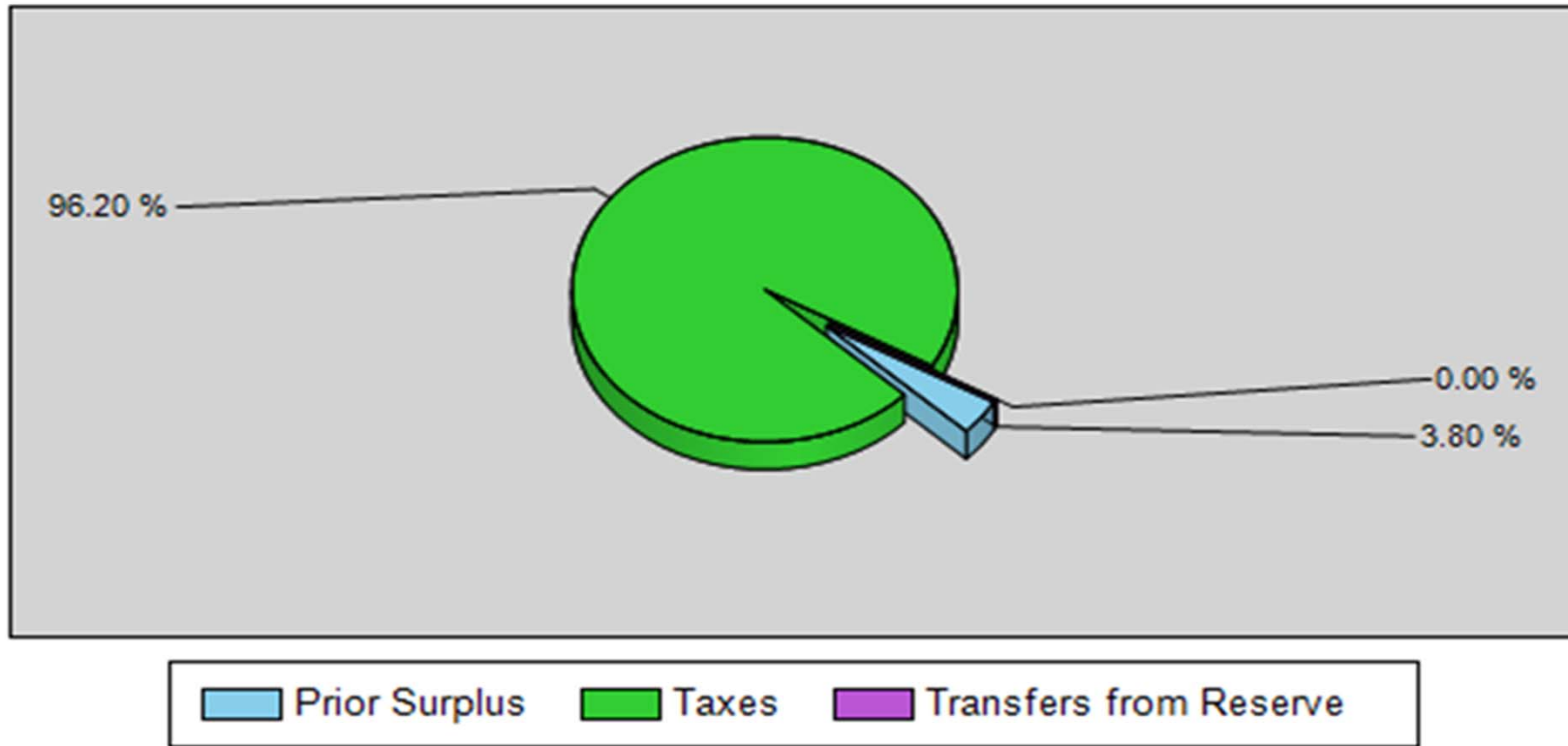
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Service Area within Electoral Area "E"

Revenues



FIRE PROTECTION NARAMATA - DEPARTMENT 1700

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-1700-1000	TAX REQUISITION	Increased	223,227	253,104
1-1700-6000	TRANSFER FROM RESERVE	Not used this year	17,500	0
1-1700-9990	PRIOR YEARS SURPLUS	Increased	8,750	10,000
Total Revenues:		Increased	249,477	263,104
Expenditures				
2-1700-1001	RDOS STAFF WAGES	Not used this year	899	0
2-1700-1230	HONORARIUMS - FIREFIGHTERS	Increased	69,936	85,000
2-1700-1400	ADMINISTRATION CHARGES	Decreased	13,806	13,116
2-1700-1500	IS	Decreased	3,988	3,966
2-1700-2000	BUILDING MAINTENANCE	Increased	6,328	8,000
2-1700-2220	EQUIPMENT MAINTENANCE - VEHICLES	Increased	7,761	9,000
2-1700-2231	EQPT MTNCE - FIREFIGHTING - HYDRANTS	Increased	2,898	2,985
2-1700-2511	OP - FD - HEALTH & SAFETY PROGRAM	Increased	7,060	7,272
2-1700-4000	EDUCATION & TRAINING	Increased	20,908	22,000
2-1700-5500	CAPITAL EXPENDITURES	Not used this year	17,000	0
2-1700-5631	EQUIPMENT - FIREFIGHTING - HOSES	Increased	11,941	15,000
2-1700-5633	EQUIPMENT - FIREFIGHTING - RADIOS/PAGERS	Increased	5,000	8,000
2-1700-6000	INSURANCE - PROPERTY	Increased	2,046	2,461
2-1700-6050	INSURANCE - LIABILITY	Increased	404	450
2-1700-6060	INSURANCE - FIREFIGHTERS ACCIDENT	Decreased	1,608	1,444
2-1700-6100	INSURANCE - VEHICLE	Decreased	7,484	7,357
2-1700-7000	SUPPLIES	Increased	2,388	2,460
2-1700-7080	SUPPLIES - FIREFIGHTING	Increased	2,388	2,460
2-1700-7081	SUPPLIES - F/F - FIRST RESPONDERS	Increased	1,194	2,000
2-1700-7082	SUPPLIES - FIREFIGHTING	New this year	0	4,000
2-1700-8200	TRAVEL/LEASING	Increased	1,194	2,000

FIRE PROTECTION NARAMATA - DEPARTMENT 1700

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

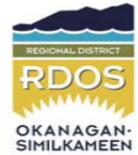


GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
2-1700-8500	UTILITIES	Increased	7,761	7,994
2-1700-8520	UTILITIES - TELEPHONE	Increased	3,224	3,321
2-1700-9010	DEBT INTEREST	Decreased	9,996	2,838
2-1700-9020	DEBT PRINCIPAL	Increased	23,689	30,847
2-1700-9200	TRANSFER TO RESERVE	Increased	16,000	16,480
2-1700-9600	OTHER EXPENSES - MISCELLANEOUS	Increased	2,576	2,653
Total Expenditures:		Increased	249,477	263,104
TOTAL DEPARTMENT 1700			0	0

FIRE PROTECTION NARAMATA - DEPARTMENT 1700

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-1700-1000	TAX REQUISITION	253,104	251,615	247,402	281,968	236,518
1-1700-6000	TRANSFER FROM RESERVE	0	390,000	0	0	0
1-1700-9990	PRIOR YEARS SURPLUS	10,000	10,000	10,000	10,000	10,000
Total Revenues		263,104	651,615	257,402	291,968	246,518
Expenditures						
2-1700-1001	RDOS STAFF WAGES	0	0	0	0	0
2-1700-1230	HONORARIUMS - FIREFIGHTERS	85,000	86,700	88,434	90,202	92,006
2-1700-1400	ADMINISTRATION CHARGES	13,116	13,378	13,646	13,919	14,197
2-1700-1500	IS	3,966	4,045	4,126	4,209	4,293
2-1700-2000	BUILDING MAINTENANCE	8,000	8,160	8,323	8,490	8,659
2-1700-2220	EQUIPMENT MAINTENANCE - VEHICLES	9,000	9,180	9,364	9,551	9,742
2-1700-2231	EQPT MTNCE - FIREFIGHTING - HYDRANTS	2,985	2,985	3,022	3,070	3,131
2-1700-2511	OP - FD - HEALTH & SAFETY PROGRAM	7,272	7,272	7,361	7,479	7,629
2-1700-4000	EDUCATION & TRAINING	22,000	22,440	22,888	23,347	23,814
2-1700-5500	CAPITAL EXPENDITURES	0	390,000	20,000	50,000	0
2-1700-5631	EQUIPMENT - FIREFIGHTING - HOSES	15,000	15,300	15,606	15,918	16,236
2-1700-5633	EQUIPMENT - FIREFIGHTING - RADIOS/PAGERS	8,000	8,160	8,323	8,490	8,660
2-1700-6000	INSURANCE - PROPERTY	2,461	2,510	2,560	2,612	2,664
2-1700-6050	INSURANCE - LIABILITY	450	459	468	478	487
2-1700-6060	INSURANCE - FIREFIGHTERS ACCIDENT	1,444	1,473	1,502	1,532	1,563
2-1700-6100	INSURANCE - VEHICLE	7,357	7,504	7,654	7,807	7,963
2-1700-7000	SUPPLIES	2,460	2,460	2,490	2,530	2,581
2-1700-7080	SUPPLIES - FIREFIGHTING	2,460	2,460	2,490	2,530	2,581
2-1700-7081	SUPPLIES - F/F - FIRST RESPONDERS	2,000	2,040	2,080	2,122	2,164
2-1700-7082	SUPPLIES - FIREFIGHTING	4,000	4,080	4,161	4,245	4,330
2-1700-8200	TRAVEL/LEASING	2,000	2,040	2,080	2,122	2,164
2-1700-8500	UTILITIES	7,994	7,994	8,092	8,221	8,385
2-1700-8520	UTILITIES - TELEPHONE	3,321	3,321	3,362	3,416	3,484

FIRE PROTECTION NARAMATA - DEPARTMENT 1700

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
2-1700-9010	DEBT INTEREST	2,838	0	0	0	0
2-1700-9020	DEBT PRINCIPAL	30,847	0	0	0	0
2-1700-9200	TRANSFER TO RESERVE	16,480	45,000	16,683	16,950	17,000
2-1700-9600	OTHER EXPENSES - MISCELLANEOUS	2,653	2,653	2,686	2,729	2,784
Total Expenses		263,104	651,615	257,402	291,968	246,518
TOTAL DEPARTMENT 1700		0	0	0	0	0

NARAMATA WATER - DEPARTMENT 3940

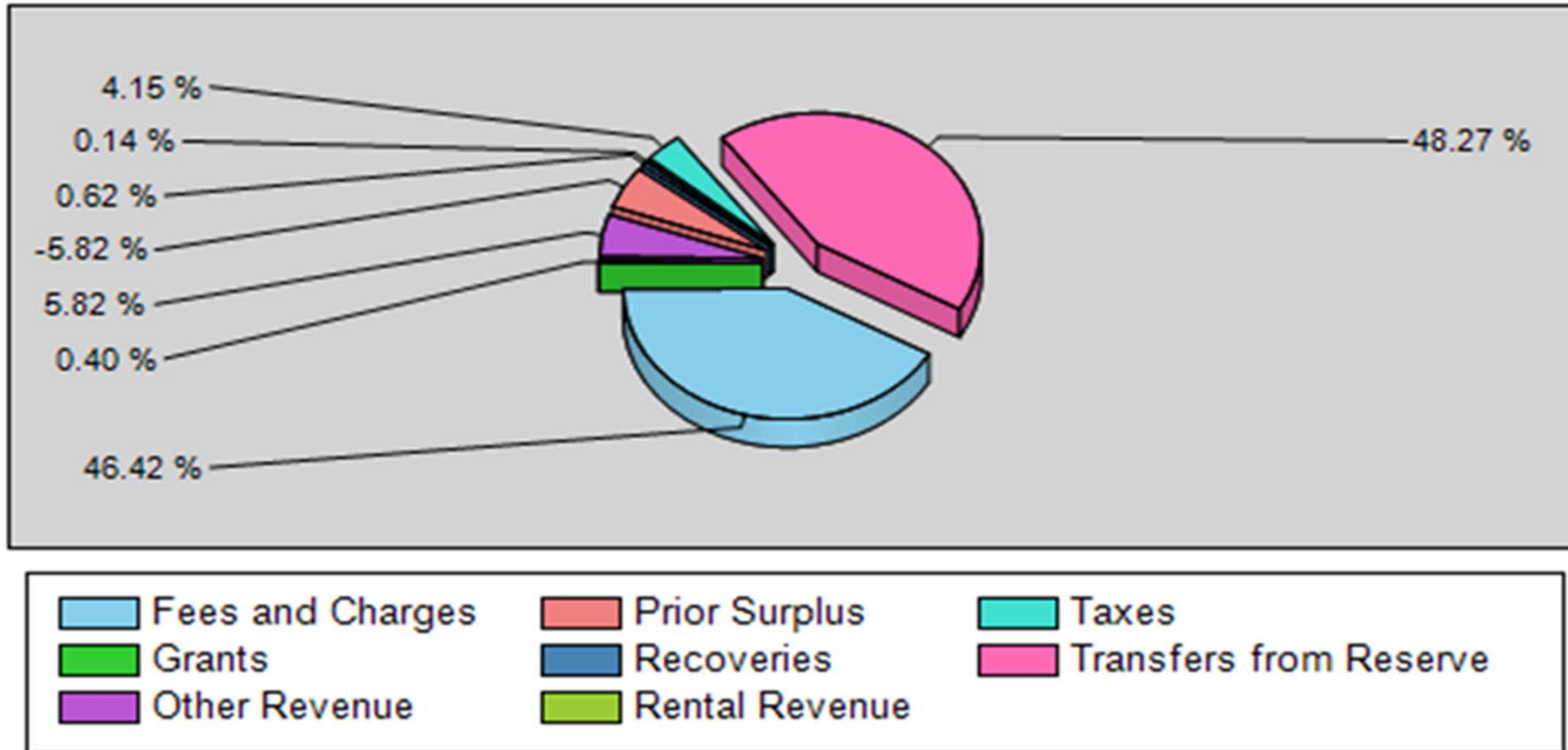
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Service Area within Electora Area "E"

Revenues



NARAMATA WATER - DEPARTMENT 3940

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
Revenues						
1-3940-1500	PARCEL TAX	Unchanged	0.00%		109,900	109,900
1-3940-2500	RECOVERIES	Unchanged	0.00%		16,400	16,400
1-3940-2910	OBWB GRANT	New this year			0	10,500
1-3940-4000	RENTAL REVENUE	Unchanged	0.00%		3,600	3,600
1-3940-4500	USER FEES	Increased	15.81%		1,056,244	1,223,226
1-3940-4510	CONNECTION & EXTENSION FEES	Unchanged	0.00%		1,688	1,688
1-3940-4520	NEW SERVICES INSTALLATION FEES	Unchanged	0.00%		3,000	3,000
1-3940-4560	CAPITAL CHARGE - DUALLING WATER LINES	Not used this year			125,000	0
1-3940-6000	TRANSFER FROM RESERVE	Increased	141.75%		515,000	1,245,000
1-3940-6030	TRANSFER FROM RESERVE - LOWER ZONE	Not used this year			300,000	0
1-3940-6040	TRANSFER FROM RESERVE - VEHICLE	Increased	6.67%		30,000	32,000
1-3940-9000	MISCELLANEOUS REVENUE	Unchanged	0.00%		154,000	154,000
1-3940-9990	PRIOR YEARS SURPLUS	Unchanged	0.00%		(154,000)	(154,000)
Total Revenues:		Increased	22.33%		2,160,832	2,645,314
Expenditures						
2-3940-1000	SALARIES & WAGES	Increased	0.64%		397,569	400,110
2-3940-1400	ADMINISTRATION CHARGES	Increased	2.10%		39,271	40,097
2-3940-1500	IS	Increased	3.66%		19,015	19,710
2-3940-2310	SYSTEM MTNCE - WATER SYSTEM	Unchanged	0.00%		50,000	50,000
2-3940-2311	SYSTEM MTNCE - WATER - DISTRIBUTION SYST	Unchanged	0.00%		40,000	40,000
2-3940-2500	OPERATIONS	Increased	1.30%		126,732	128,380
2-3940-2621	OP-W&S- WATER QUALITY MONIT	Increased	1.30%		12,636	12,800
2-3940-2625	OP - W&S - SURVEY COSTS	Unchanged	0.00%		5,000	5,000
2-3940-2626	CROSS CONNECTION CONTROL	Unchanged	0.00%		5,000	5,000
2-3940-2640	OPERATIONS - HEALTH & SAFETY	Increased	4.85%		515	540
2-3940-2662	OP - STUDIES - SURVEYS (RIGHT OF WAY)	Not used this year			5,000	0
2-3940-3000	CONSULTANTS	Increased	20.00%		100,000	120,000
2-3940-3750	AGREEMENT - PROPERTY LEASE	Unchanged	0.00%		7,535	7,535

NARAMATA WATER - DEPARTMENT 3940

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
2-3940-4000	EDUCATION & TRAINING	Increased	2.56%		7,898	8,100
2-3940-4100	MEMBERSHIP & DUES	Increased	0.90%		2,874	2,900
2-3940-5400	DEPRECIATION/REPLACEMENT VEHICLES	Unchanged	0.00%		11,941	11,941
2-3940-5500	CAPITAL EXPENDITURES	Increased	126.06%		545,000	1,232,000
2-3940-6000	INSURANCE - PROPERTY	Increased	9.80%		7,785	8,548
2-3940-6050	INSURANCE - LIABILITY	Increased	11.50%		4,381	4,885
2-3940-6200	LEGAL FEES	Decreased	83.33%		30,000	5,000
2-3940-7000	SUPPLIES	Increased	400.00%		500	2,500
2-3940-8010	ADVERTISING - PUBLIC EDUCATION	Increased	10.00%		2,000	2,200
2-3940-8200	TRAVEL/LEASING	Unchanged	0.00%		25,000	25,000
2-3940-8500	UTILITIES	Increased	1.23%		162,000	164,000
2-3940-8520	UTILITIES - TELEPHONE	Decreased	22.70%		18,112	14,000
2-3940-9010	DEBT INTEREST	Unchanged	0.00%		100,561	100,561
2-3940-9020	DEBT PRINCIPAL	Unchanged	0.00%		54,507	54,507
2-3940-9200	TRANSFER TO RESERVE	Unchanged	0.00%		100,000	100,000
2-3940-9230	TRANSFER TO RESERVE - EMERGENCY	Decreased	50.00%		150,000	75,000
2-3940-9250	TRF TO RESERVE - DUALLING SYSTEMS	Not used this year			125,000	0
2-3940-9300	CONTINGENCY	Unchanged	0.00%		5,000	5,000
Total Expenditures:		Increased	22.33%		2,160,832	2,645,314
TOTAL DEPARTMENT 3940					0	0

NARAMATA WATER - DEPARTMENT 3940

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-3940-1500	PARCEL TAX	109,900	109,900	109,900	109,900	109,000
1-3940-2500	RECOVERIES	16,400	16,400	16,400	16,400	16,400
1-3940-2910	OBWB GRANT	10,500	0	0	0	0
1-3940-4000	RENTAL REVENUE	3,600	3,600	3,600	3,600	3,600
1-3940-4500	USER FEES	1,223,226	1,358,546	1,347,149	1,365,946	1,386,331
1-3940-4510	CONNECTION & EXTENSION FEES	1,688	1,688	1,688	1,688	1,688
1-3940-4520	NEW SERVICES INSTALLATION FEES	3,000	3,000	3,000	3,000	3,000
1-3940-4560	CAPITAL CHARGE - DUALLING WATER LINES	0	0	0	0	0
1-3940-6000	TRANSFER FROM RESERVE	1,245,000	100,000	100,000	100,000	100,000
1-3940-6040	TRANSFER FROM RESERVE - VEHICLE	32,000	0	0	0	0
1-3940-9000	MISCELLANEOUS REVENUE	154,000	0	0	0	0
1-3940-9990	PRIOR YEARS SURPLUS	(154,000)	0	0	0	0
Total Revenues		2,645,314	1,593,134	1,581,737	1,600,534	1,620,019
Expenditures						
2-3940-1000	SALARIES & WAGES	400,110	404,829	412,925	421,184	429,608
2-3940-1400	ADMINISTRATION CHARGES	40,097	40,899	41,717	42,551	43,402
2-3940-1500	IS	19,710	19,750	19,800	19,850	19,900
2-3940-2310	SYSTEM MTNCE - WATER SYSTEM	50,000	50,000	50,000	50,000	50,000
2-3940-2311	SYSTEM MTNCE - WATER - DISTRIBUTION SYST	40,000	40,000	40,000	40,000	40,000
2-3940-2500	OPERATIONS	128,380	129,001	130,000	131,000	132,000
2-3940-2621	OP-W&S- WATER QUALITY MONIT	12,800	12,900	13,000	13,100	13,200
2-3940-2625	OP - W&S - SURVEY COSTS	5,000	5,000	5,000	5,000	5,000
2-3940-2626	CROSS CONNECTION CONTROL	5,000	5,000	5,000	5,000	5,000
2-3940-2640	OPERATIONS - HEALTH & SAFETY	540	560	575	600	625
2-3940-2662	OP - STUDIES - SURVEYS (RIGHT OF WAY)	0	0	0	0	0
2-3940-3000	CONSULTANTS	120,000	60,000	65,000	70,000	75,000
2-3940-3750	AGREEMENT - PROPERTY LEASE	7,535	7,535	7,535	7,535	7,535
2-3940-4000	EDUCATION & TRAINING	8,100	8,200	8,300	8,400	8,500

NARAMATA WATER - DEPARTMENT 3940

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

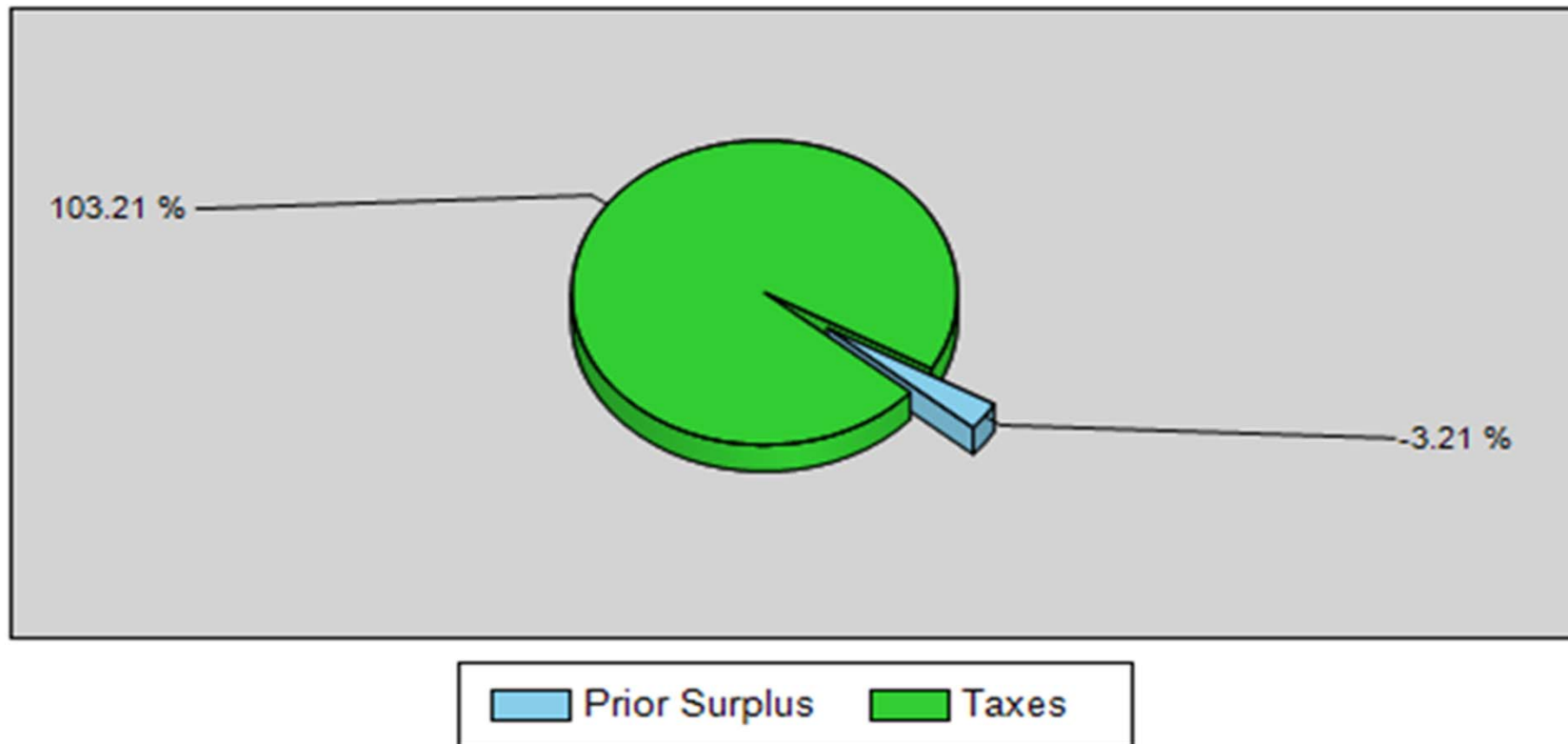


		2015	2016	2017	2018	2019
2-3940-4100	MEMBERSHIP & DUES	2,900	2,950	3,000	3,050	3,100
2-3940-5400	DEPRECIATION/REPLACEMENT VEHICLES	11,941	11,941	11,941	11,941	11,941
2-3940-5500	CAPITAL EXPENDITURES	1,232,000	330,000	300,000	300,000	300,000
2-3940-6000	INSURANCE - PROPERTY	8,548	8,719	8,893	9,071	9,253
2-3940-6050	INSURANCE - LIABILITY	4,885	4,983	5,082	5,184	5,288
2-3940-6200	LEGAL FEES	5,000	5,000	5,000	5,000	5,000
2-3940-7000	SUPPLIES	2,500	2,500	2,500	2,500	2,500
2-3940-8010	ADVERTISING - PUBLIC EDUCATION	2,200	2,300	2,400	2,500	2,600
2-3940-8200	TRAVEL/LEASING	25,000	25,000	25,000	25,000	25,000
2-3940-8500	UTILITIES	164,000	166,000	168,000	170,000	172,000
2-3940-8520	UTILITIES - TELEPHONE	14,000	15,000	16,000	17,000	18,500
2-3940-9010	DEBT INTEREST	100,561	100,561	100,561	100,561	100,561
2-3940-9020	DEBT PRINCIPAL	54,507	54,507	54,507	54,507	54,507
2-3940-9200	TRANSFER TO RESERVE	100,000	0	0	0	0
2-3940-9230	TRANSFER TO RESERVE - EMERGENCY	75,000	75,000	75,000	75,000	75,000
2-3940-9250	TRF TO RESERVE - DUALLING SYSTEMS	0	0	0	0	0
2-3940-9300	CONTINGENCY	5,000	5,000	5,000	5,000	5,000
Total Expenses		2,645,314	1,593,134	1,581,737	1,600,534	1,620,019
TOTAL DEPARTMENT 3940		0	0	0	0	0



Service Participants: Service Area within Electoral Area "E" (Blackwell Stores Litigation)

Revenues



NARAMTA WATER ADMIN - DEPARTMENT 3950

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
Revenues						
1-3950-1500	PARCEL TAX	Unchanged	0.00%		209,000	209,000
1-3950-9990	PRIOR YEARS SURPLUS	Decreased	98.14%		(350,000)	(6,506)
Total Revenues:		Decreased	243.61%		(141,000)	202,494
Expenditures						
2-3950-9010	DEBT INTEREST	Unchanged	0.00%		83,854	83,854
2-3950-9020	DEBT PRINCIPAL	Unchanged	0.00%		118,640	118,640
Total Expenditures:		Unchanged	0.00%		202,494	202,494
TOTAL DEPARTMENT 3950					343,494	0

NARAMTA WATER ADMIN - DEPARTMENT 3950

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-3950-1500	PARCEL TAX	209,000	0	0	0	0
1-3950-9990	PRIOR YEARS SURPLUS	(6,506)	0	0	0	0
Total Revenues		202,494	0	0	0	0
Expenditures						
2-3950-9010	DEBT INTEREST	83,854	0	0	0	0
2-3950-9020	DEBT PRINCIPAL	118,640	0	0	0	0
Total Expenses		202,494	0	0	0	0
TOTAL DEPARTMENT 3950		0	0	0	0	0

STREET LIGHTING NARAMATA - DEPARTMENT 9680

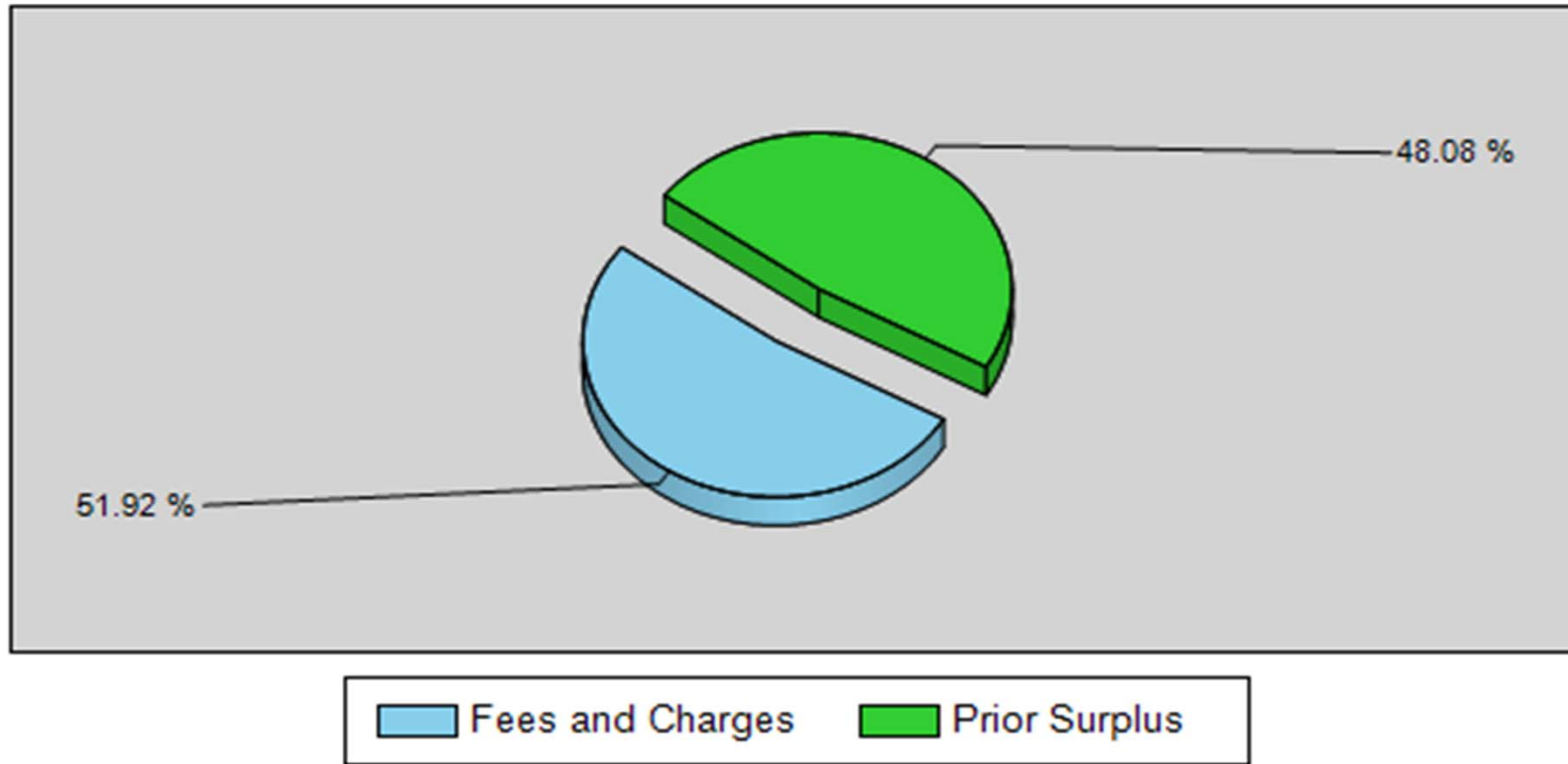
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Local Service Area within Electoral Area "E"

Revenues



STREET LIGHTING NARAMATA - DEPARTMENT 9680

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-9680-4550	USER FEES	Decreased	3,655	3,240
1-9680-9990	PRIOR YEARS SURPLUS	Increased	2,500	3,000
Total Revenues:		Increased	6,155	6,240
Expenditures				
2-9680-1000	SALARIES & WAGES	Increased	604	618
2-9680-1400	ADMINISTRATION CHARGES	Decreased	1,181	1,122
2-9680-8510	UTILITIES - POWER	Increased	4,370	4,500
Total Expenditures:		Increased	6,155	6,240
TOTAL DEPARTMENT 9680			0	0

STREET LIGHTING NARAMATA - DEPARTMENT 9680

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

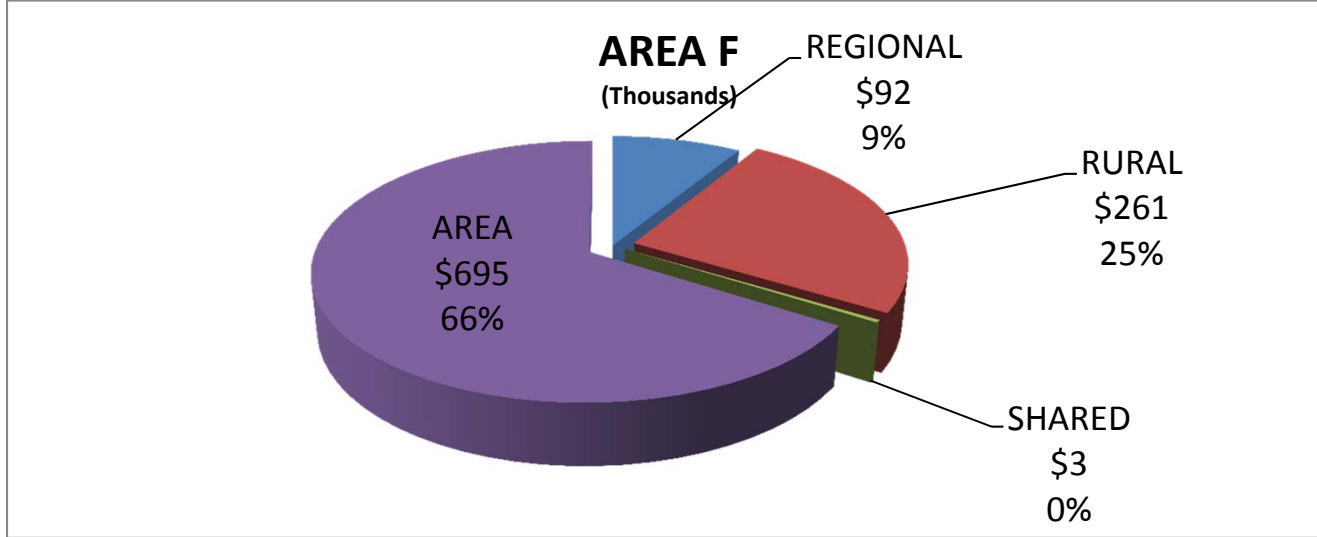


		2015	2016	2017	2018	2019
Revenues						
1-9680-4550	USER FEES	3,240	3,500	3,772	4,056	4,353
1-9680-9990	PRIOR YEARS SURPLUS	3,000	3,000	3,000	3,000	3,000
Total Revenues		6,240	6,500	6,772	7,056	7,353
Expenditures						
2-9680-1000	SALARIES & WAGES	618	630	643	656	669
2-9680-1400	ADMINISTRATION CHARGES	1,122	1,144	1,167	1,191	1,214
2-9680-8510	UTILITIES - POWER	4,500	4,725	4,961	5,209	5,470
Total Expenses		6,240	6,500	6,772	7,056	7,353
TOTAL DEPARTMENT 9680		0	0	0	0	0

ELECTORAL AREA “F”

• Summary Information		392 - 394
• Area F Parks Commission	7570	395 - 397
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• Faulder Water	3920	407 - 409
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2015 REQUISITION \$1,052,007



REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2015 Budget Comparative Requisition

ELECTORAL AREA F (OKANAGAN LAKE WEST/WESTBENCH)	2015	2014	NET CHANGE
Participating Directors determine budget by weighted vote			
SOLID WASTE MANAGEMENT PLAN	\$ 3,302	\$ 3,551	\$ (249)
911 EMERGENCY CALL SYSTEM - Impr. Only	11,000	10,831	169
EMERGENCY PLANNING	3,973	4,143	(170)
GENERAL GOVERNMENT	36,493	27,517	8,975
ELECTORAL AREA ADMINISTRATION	78,116	74,253	3,863
BUILDING INSPECTION	8,886	9,955	(1,069)
ELECTORAL AREA PLANNING	73,616	73,390	226
DESTRUCTION OF PESTS	192	171	21
NUISANCE CONTROL	617	632	(15)
MOSQUITO CONTROL - Impr Only	536	702	(166)
ANIMAL CONTROL	11,449	9,780	1,669
NOXIOUS WEEDS	495	918	(423)
SUBDIVISION SERVICING	5,743	4,373	1,370
ILLEGAL DUMPING	196	145	51
REGIONAL GROWTH STRATEGY - SUB-REGIONAL	1,615	888	727
REGIONAL TRAILS	3,305	1,924	1,381
Subtotal	239,535	223,174	16,361
Regional Director determines budget			
RURAL PROJECTS	9,356	7,246	2,110
GRANT-IN-AID	2,500	3,000	(500)
PARKS COMMISSION	57,811	54,519	3,292
NOISE BYLAW	1,205	439	766
UNTIDY AND UNSIGHTLY CONTROL	3,504	3,701	(197)
Subtotal	74,376	68,905	5,471
Requisitions from Other Multi-Regional Boards			
OKANAGAN BASIN WATER BOARD	21,268	22,126	(859)
SUBTOTAL	335,179	314,206	20,973
Service Areas			
FIRE PROTECTION-WESTBENCH/PIB LANDS-A(715)	270,440	269,244	1,196
OKANAGAN REGIONAL LIBRARY	82,919	83,007	(88)
STERILE INSECT RELEASE	9,892	10,995	(1,103)
REC CENTRE COST SHARING-M(715)	20,000	20,000	-
WEST BENCH WATER CAPITAL (PARCEL)	191,402	-	191,402
FAULDER WATER SYSTEM-A(777)	134,677	134,595	82
ELECT SYS-WESTBENCH EST/HUSULA-A(715)	5,218	5,474	(256)
SEPTAGE DISPOSAL SERVICE	2,281	2,767	(486)
Subtotal	716,829	526,082	190,747
TOTAL	\$ 1,052,007	\$ 840,287	\$ 211,720
Average Res Tax Rate/\$1000	\$ 2.14	\$ 2.09	\$ 0.05
Average Taxes per Res Property	\$ 912.37	\$ 890.87	\$ 21.50

TAX REQUISITION CHANGE	2015	2014	CHANGE**	EXPLANATION
AREA F	\$1,052,007	\$840,287	\$19,296	(Excluding services below shaded line**
REGIONAL SERVICES	\$92,156	\$83,671	\$8,485	See Regional Services Summary Changes
RURAL SERVICES	\$261,458	\$255,631	\$5,826	See Rural Services Summary
SHARED SERVICES	\$3,486	\$3,206	\$280	See Shared Services Summary Changes
AREA F PARKS COMMISSION	\$57,811	\$54,519	\$3,292	Decrease in prior surplus \$3K and increased salary allocation \$6K
GRANT IN AID - AREA F	\$2,500	\$3,000	-\$500	Increase in prior surplus; operating budget unchanged
ELECTORAL AREA F - RURAL PROJECTS	\$9,356	\$7,246	\$2,110	Decrease in prior surplus of \$15K mitigated by offsetting decrease in salary allocation \$2K and decrease in contingency \$10K
UNSIGHTLY/UNTIDY PREMISES - AREA F	\$3,504	\$3,701	-\$197	Decreased Bylaw allocation
FIRE PROTECTION - D-F	\$270,440	\$269,244	\$1,196	2014 req total excludes PIB for comparison
RECREATION - WEST BENCH	\$20,000	\$20,000	\$0	
ST. LIGHTING-WEST BENCH/HUSULA	\$5,218	\$5,474	-\$256	
WATER SYSTEM - FAULDER	\$134,677	\$134,595	\$82	
WATER SYSTEM - WEST BENCH	\$191,402	\$0	\$191,402	New Parcel tax - WB debt -offsetting decrease in water user rates \$548.00
NON TAX SUPPORTED SERVICES - USER FEES / OTHER				EXPLANATION
FAULDER CAPITAL				\$1.23M project - grant and debt funded
WATER SYSTEM SAGE MESA	\$136,601	\$79,225	\$57,376	Contract recovery; Increased capital requirements
STREET LIGHTING WEST BENCH	\$1,060	\$1,050	\$10	No proposed fee change
WEST BENCH WATER	\$393,606	\$588,210	-\$194,604	Capital removed to parcel tax - average single family dwelling estimated to decreased from \$1,556 to \$1,036 (exd parcel tax)
WEST BENCH WATER CAPITAL				\$1.29M project to complete - grant/debt and reserve funded

AREA F PARKS COMMISSION - DEPARTMENT 7570

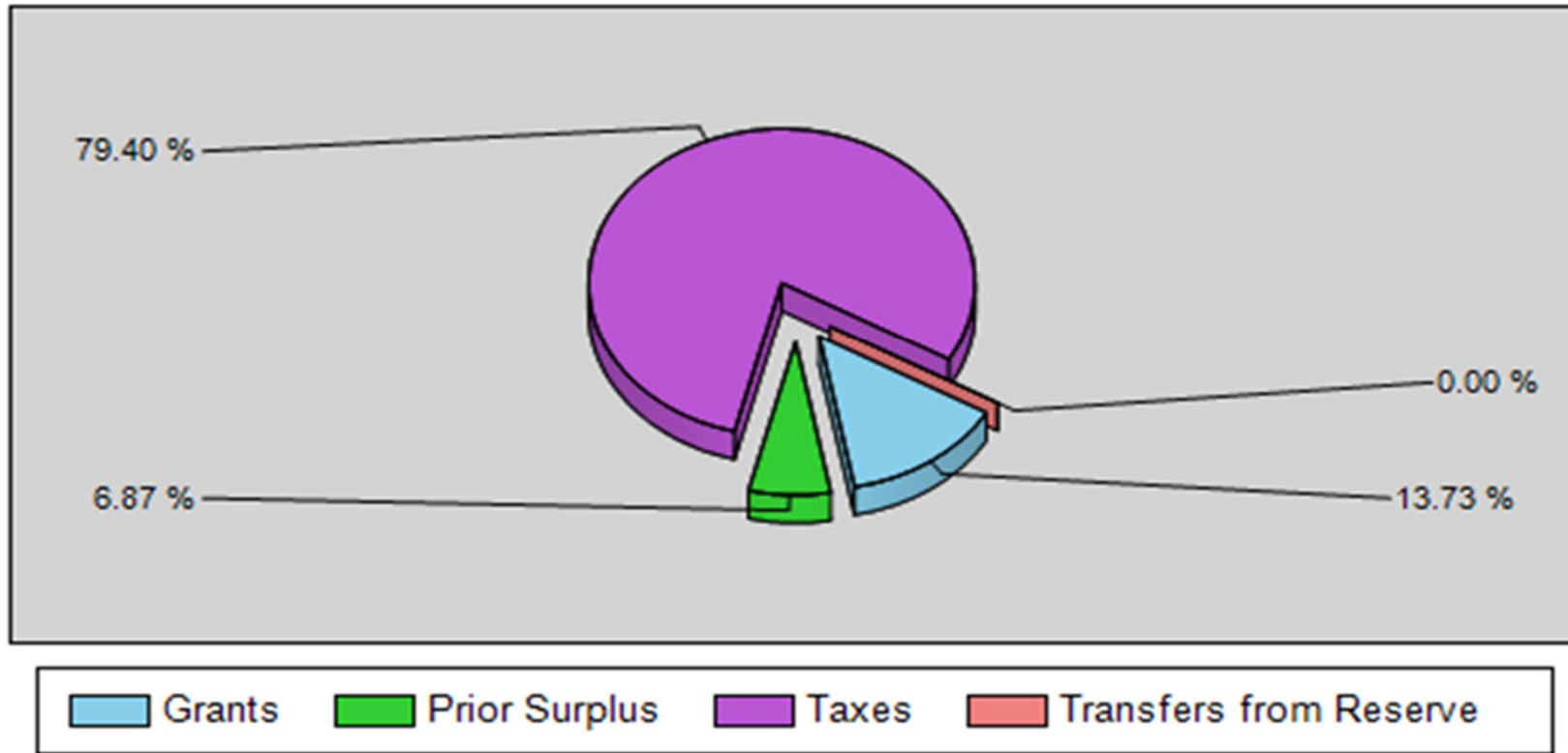
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "F"

Revenues



AREA F PARKS COMMISSION - DEPARTMENT 7570

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		
			CHANGE		
				2014	2015
Revenues					
1-7570-1000	TAX REQUISITION	Increased	6.04%	54,519	57,811
1-7570-2910	GAS TAX FUNDING -CWF	New this year		0	10,000
1-7570-6000	TRANSFER FROM RESERVE	Not used this year		20,000	0
1-7570-9990	PRIOR YEARS SURPLUS	Decreased	37.50%	8,000	5,000
Total Revenues:		Decreased	11.76%	82,519	72,811
Expenditures					
2-7570-1000	SALARIES & WAGES	Increased	45.98%	12,650	18,467
2-7570-1001	RDOS STAFF WAGES	Not used this year		2,500	0
2-7570-1400	ADMINISTRATION CHARGES	Decreased	4.99%	3,428	3,257
2-7570-2000	BUILDING MAINTENANCE	New this year		0	1,195
2-7570-2610	OPERATIONS - GARBAGE REMOVAL	New this year		0	492
2-7570-3520	CONTRACT SERVICES	Increased	8.78%	5,240	5,700
2-7570-5600	EQUIPMENT	Increased	48.72%	3,900	5,800
2-7570-5800	PLAYGROUND EQUIPMENT	New this year		0	0
2-7570-5910	CAPITAL IMPROVEMENTS - PARKS	Decreased	15.47%	34,900	29,500
2-7570-6000	INSURANCE - PROPERTY	Increased	2.59%	501	514
2-7570-6050	INSURANCE - LIABILITY	Increased	11.56%	346	386
2-7570-7000	SUPPLIES	Decreased	74.36%	9,750	2,500
2-7570-8500	UTILITIES	Increased	16.17%	4,304	5,000
2-7570-9200	TRANSFER TO RESERVE	Not used this year		5,000	0
Total Expenditures:		Increased	11.76%	82,519	72,811
TOTAL DEPARTMENT 7570				0	0

AREA F PARKS COMMISSION - DEPARTMENT 7570

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-7570-1000	TAX REQUISITION	62,811	86,071	90,783	101,304	63,834
1-7570-2910	GAS TAX FUNDING -CWF	10,000	0	0	0	0
1-7570-6000	TRANSFER FROM RESERVE	20,000	0	0	0	0
1-7570-9990	PRIOR YEARS SURPLUS	5,000	5,000	5,000	5,000	5,000
Total Revenues		87,811	91,071	95,783	106,304	68,834
Expenditures						
2-7570-1000	SALARIES & WAGES	18,467	18,836	19,213	19,597	19,989
2-7570-1001	RDOS STAFF WAGES	0	0	0	0	0
2-7570-1400	ADMINISTRATION CHARGES	3,257	3,322	3,389	3,456	3,525
2-7570-2000	BUILDING MAINTENANCE	1,195	1,195	1,195	1,195	1,195
2-7570-2610	OPERATIONS - GARBAGE REMOVAL	492	500	550	600	650
2-7570-3520	CONTRACT SERVICES	5,700	5,700	5,700	5,700	5,700
2-7570-5600	EQUIPMENT	5,800	5,800	6,000	6,000	6,000
2-7570-5800	PLAYGROUND EQUIPMENT	0	2,000	2,000	2,000	2,000
2-7570-5910	CAPITAL IMPROVEMENTS - PARKS	29,500	36,000	40,000	50,000	12,000
2-7570-6000	INSURANCE - PROPERTY	514	524	535	545	556
2-7570-6050	INSURANCE - LIABILITY	386	394	402	410	418
2-7570-7000	SUPPLIES	2,500	6,800	6,800	6,800	6,800
2-7570-8500	UTILITIES	5,000	5,000	5,000	5,000	5,000
2-7570-9200	TRANSFER TO RESERVE	0	5,000	5,000	5,000	5,000
Total Expenses		72,811	91,071	95,783	106,304	68,834
TOTAL DEPARTMENT 7570		0	0	0	0	0

GRANT IN AID AREA F - DEPARTMENT 8000

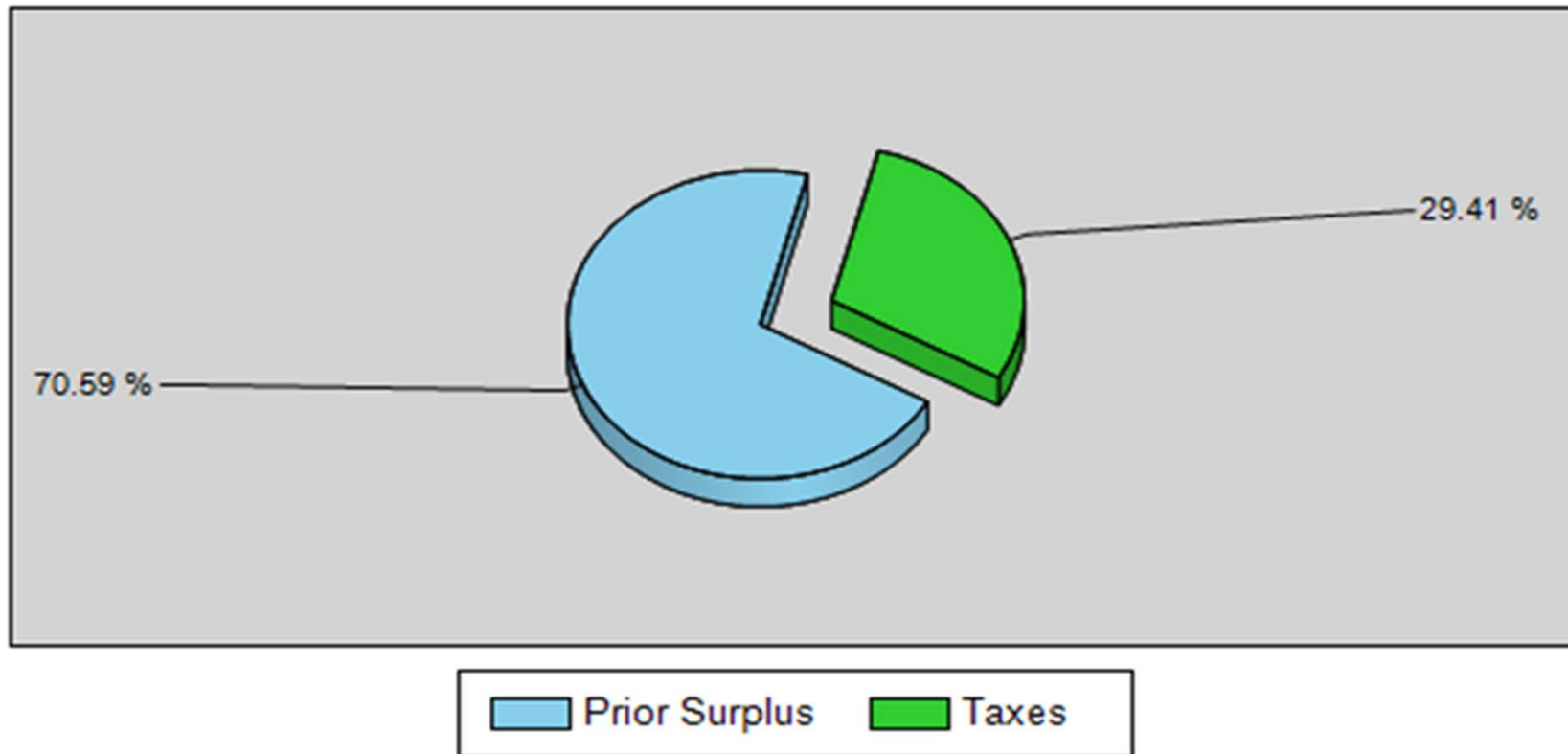
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "F"

Revenues



GRANT IN AID AREA F - DEPARTMENT 8000

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
Revenues						
1-8000-1000	TAX REQUISITION	Decreased	16.67%		3,000	2,500
1-8000-9990	PRIOR YEARS SURPLUS	Increased	9.09%		5,500	6,000
Total Revenues:		Unchanged			8,500	8,500
Expenditures						
2-8000-9500	GRANTS IN AID	Unchanged	0.00%		8,500	8,500
Total Expenditures:		Unchanged			8,500	8,500
TOTAL DEPARTMENT 8000					0	0

GRANT IN AID AREA F - DEPARTMENT 8000

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-8000-1000	TAX REQUISITION	2,500	3,500	4,500	5,500	6,500
1-8000-9990	PRIOR YEARS SURPLUS	6,000	5,000	4,000	3,000	2,000
Total Revenues:		8,500	8,500	8,500	8,500	8,500
Expenditures						
2-8000-9500	GRANTS IN AID	8,500	8,500	8,500	8,500	8,500
Total Expenses		8,500	8,500	8,500	8,500	8,500
TOTAL DEPARTMENT 8000		0	0	0	0	0

RURAL PROJECTS AREA F - DEPARTMENT 0370

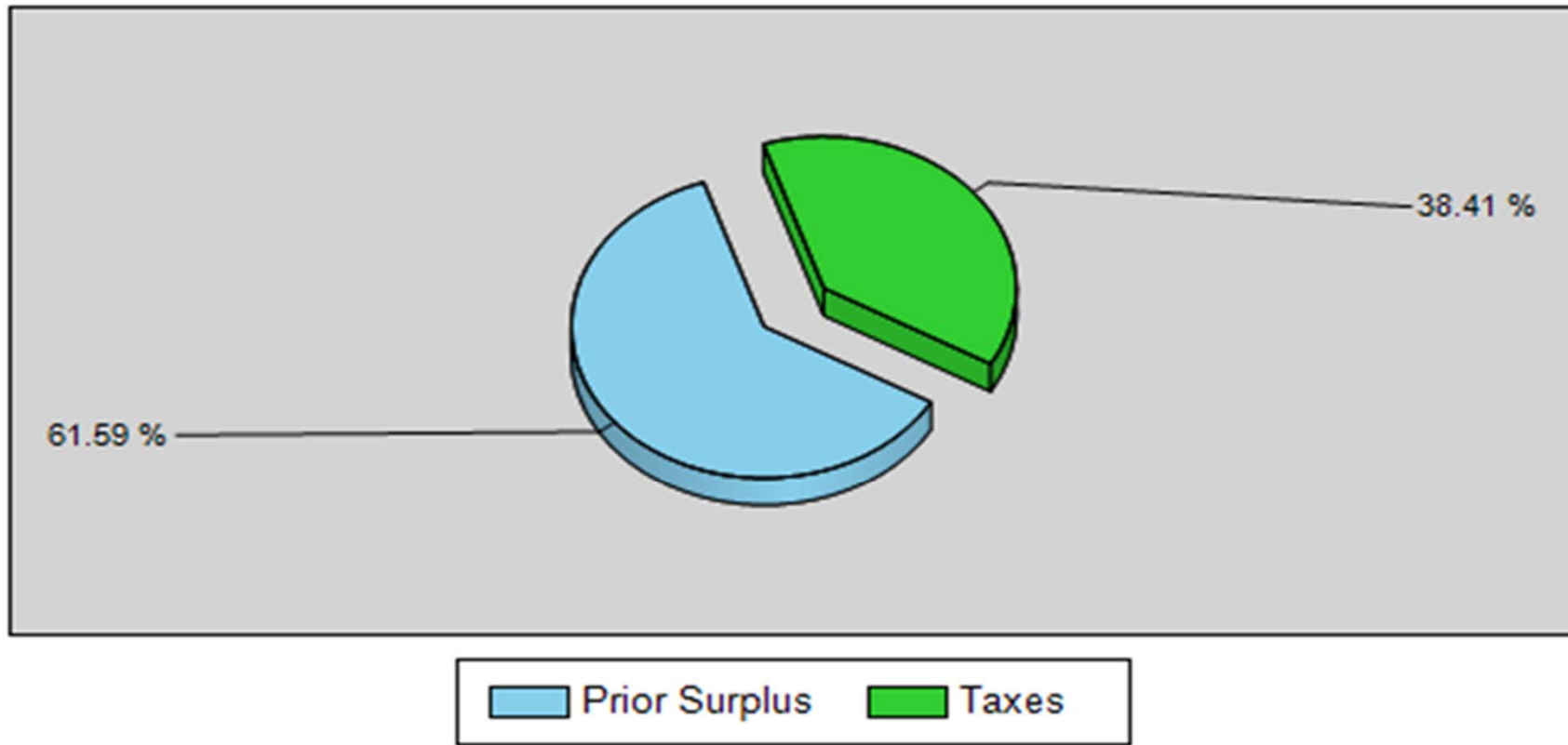
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "F"

Revenues



RURAL PROJECTS AREA F - DEPARTMENT 0370

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
Revenues						
1-370-1000	TAX REQUISITION	Increased	29.12%		7,246	9,356
1-370-2900	GAS TAX FUNDING	Not used this year			175,000	0
1-370-9990	PRIOR YEARS SURPLUS	Decreased	50.00%		30,000	15,000
Total Revenues:		Decreased	88.52%		212,246	24,356
Expenditures						
2-370-1000	SALARIES & WAGES	Decreased	30.60%		6,435	4,466
2-370-1400	ADMINISTRATION CHARGES	Increased	5.60%		1,411	1,490
2-370-4517	RURAL PROJECT - PEDESTRIAN CORRIDOR	Not used this year			175,000	0
2-370-4524	RURAL PROJECT - GOOSE CONTROL	Unchanged	0.00%		400	400
2-370-8010	ADVERTISING - PUBLIC EDUCATION	Decreased	50.00%		2,000	1,000
2-370-8210	TRAVEL - UBCM & OMMA CONVENTION	Unchanged	0.00%		2,000	2,000
2-370-9300	CONTINGENCY	Decreased	40.00%		25,000	15,000
Total Expenditures:		Decreased	88.52%		212,246	24,356
TOTAL DEPARTMENT 0370					0	0

RURAL PROJECTS AREA F - DEPARTMENT 0370

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-370-1000	TAX REQUISITION	9,356	9,475	9,597	9,721	9,847
1-370-9990	PRIOR YEARS SURPLUS	15,000	15,000	15,000	15,000	15,000
Total Revenues		24,356	24,475	24,597	24,721	24,847
Expenditures						
2-370-1000	SALARIES & WAGES	4,466	4,555	4,646	4,739	4,834
2-370-1400	ADMINISTRATION CHARGES	1,490	1,520	1,550	1,581	1,613
2-370-4524	RURAL PROJECT - GOOSE CONTROL	400	400	400	400	400
2-370-8010	ADVERTISING - PUBLIC EDUCATION	1,000	1,000	1,000	1,000	1,000
2-370-8210	TRAVEL - UBCM & OMMA CONVENTION	2,000	2,000	2,000	2,000	2,000
2-370-9300	CONTINGENCY	15,000	15,000	15,000	15,000	15,000
Total Expenses		24,356	24,475	24,597	24,721	24,847
TOTAL DEPARTMENT 0370		0	0	0	0	0

UNSIGHTLY/UNTIDY PREMISES AREA F - DEPARTMENT 2630

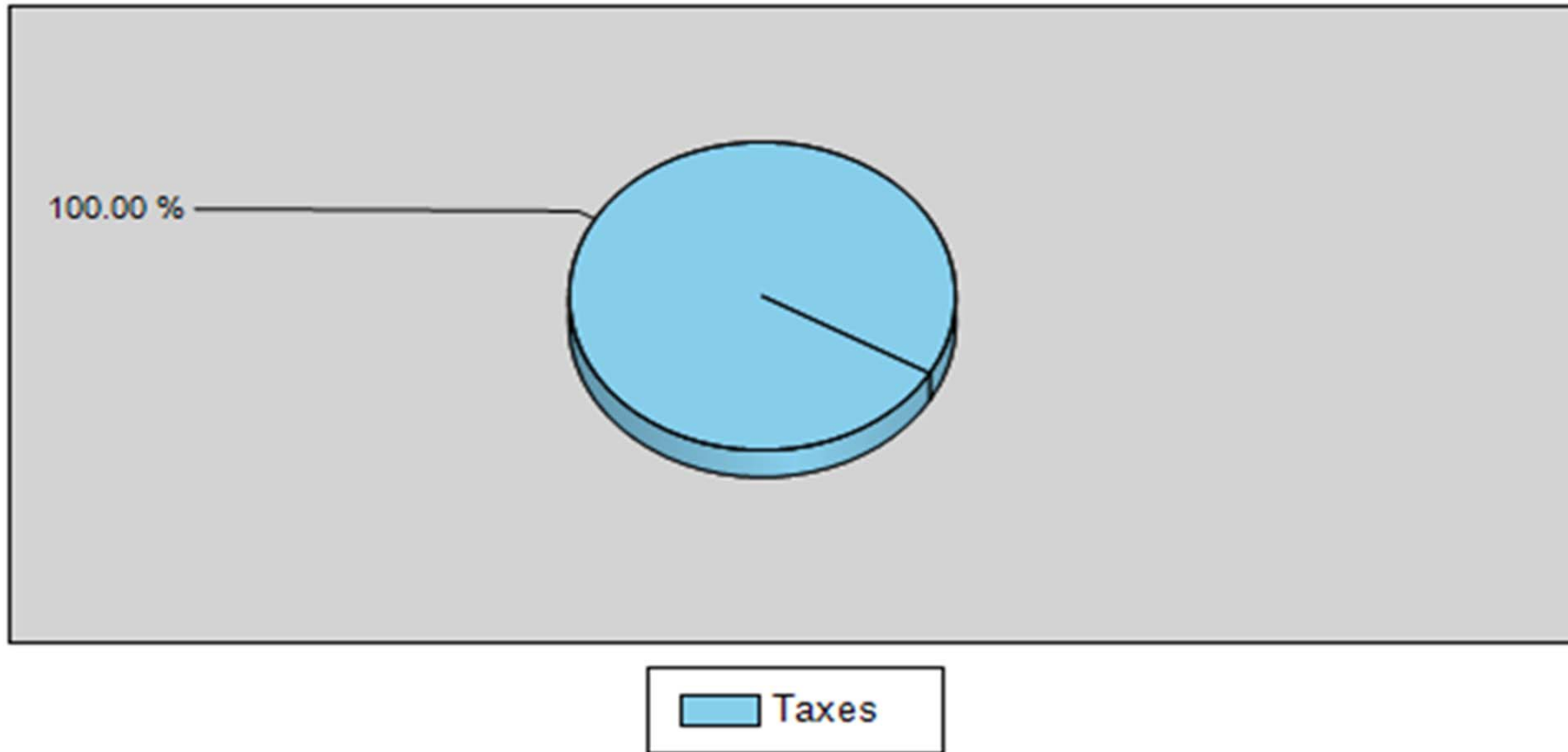
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "F"

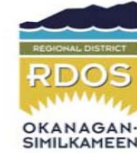
Revenues



UNSIGHTLY/UNTIDY PREMISES AREA F - DEPARTMENT 2630

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account		Changes	2015 VS 2014 % CHANGE	2014	2015
Revenues					
1-2630-1000	TAX REQUISITION	Decreased	5.32%	3,701	3,504
1-2630-9990	PRIOR YEARS SURPLUS	New this year		0	(115)
Total Revenues:		Decreased	8.43%	3,701	3,389
Expenditures					
2-2630-2650	BYLAW ENFORCEMENT	Decreased	8.43%	3,701	3,389
Total Expenditures:		Decreased	8.43%	3,701	3,389
TOTAL DEPARTMENT 2630				0	0

UNSIGHTLY/UNTIDY PREMISES AREA F - DEPARTMENT 2630

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-2630-1000	TAX REQUISITION	3,504	3,022	3,083	3,144	3,207
1-2630-9990	PRIOR YEARS SURPLUS	(115)	0	0	0	0
Total Revenues:		3,389	3,022	3,083	3,144	3,207
Expenditures						
2-2630-2650	BYLAW ENFORCEMENT	3,389	3,022	3,083	3,144	3,207
Total Expenses		3,389	3,022	3,083	3,144	3,207
TOTAL DEPARTMENT 2630		0	0	0	0	0

FAULDER WATER - DEPARTMENT 3920

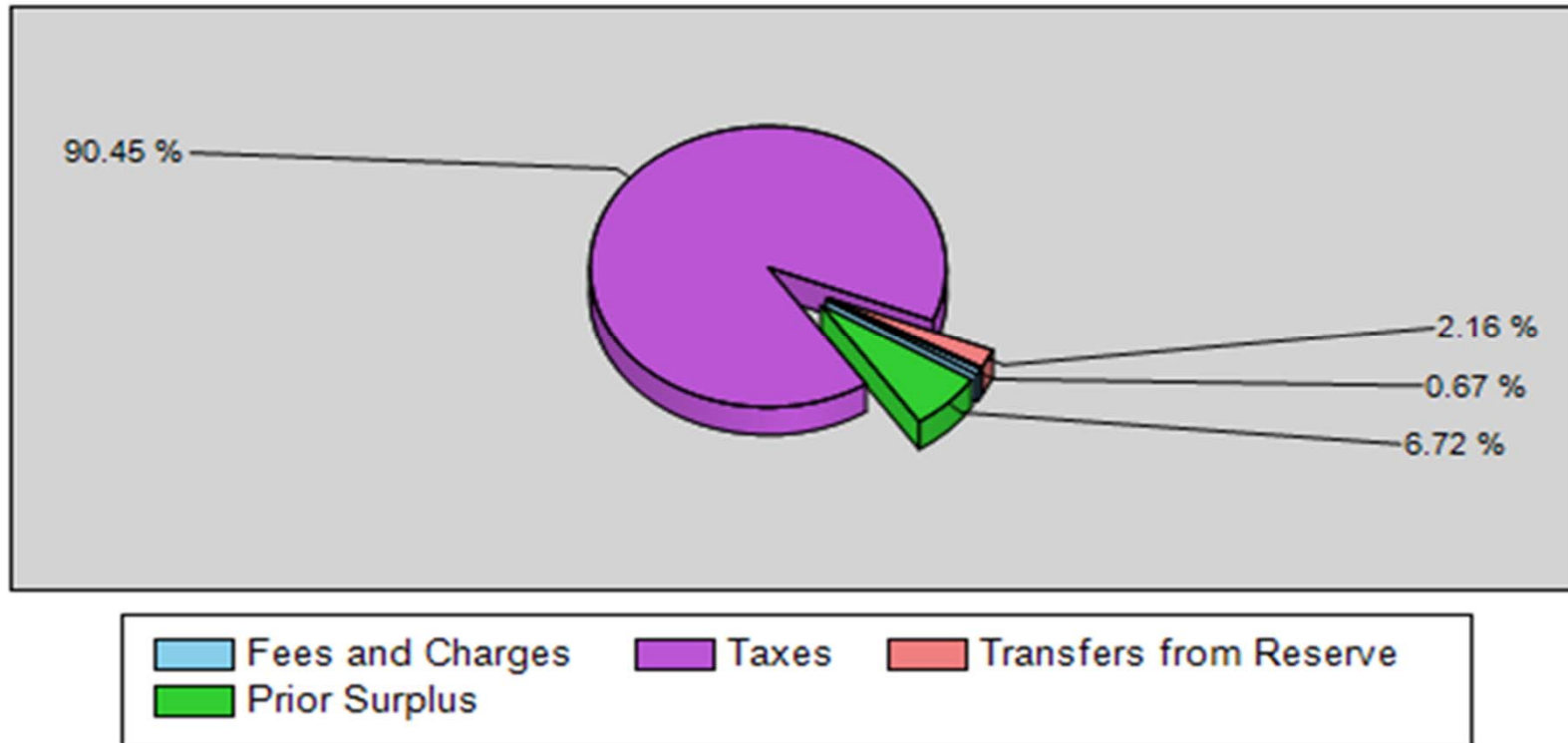
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: All Regional District Members

Revenues



FAULDER WATER - DEPARTMENT 3920

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-3920-1500	PARCEL TAX	Increased	134,595	134,677
1-3920-4510	CONNECTION & EXTENSION FEES	Unchanged	1,000	1,000
1-3920-6290	TRANSFER FROM OPERATING RESERVE	Decreased	15,000	3,219
1-3920-9990	PRIOR YEARS SURPLUS	Decreased	85,000	10,000
Total Revenues:		Decreased	235,595	148,896
Expenditures				
2-3920-1000	SALARIES & WAGES	Increased	67,154	84,684
2-3920-1400	ADMINISTRATION CHARGES	Increased	6,374	7,330
2-3920-1500	IS	Increased	1,894	1,975
2-3920-2500	OPERATIONS	Increased	10,500	10,800
2-3920-2621	OP-W&S- WATER QUALITY MONIT	Increased	2,610	2,650
2-3920-2622	OP - W&S - INSTALLATION NEW SERVICES	Unchanged	1,000	1,000
2-3920-3000	CONSULTANTS	Unchanged	5,000	5,000
2-3920-4000	EDUCATION & TRAINING	Unchanged	500	500
2-3920-5400	DEPRECIATION	Unchanged	1,200	1,200
2-3920-6000	INSURANCE - PROPERTY	Increased	585	602
2-3920-6050	INSURANCE - LIABILITY	Increased	583	655
2-3920-8200	TRAVEL/LEASING	Unchanged	4,000	4,000
2-3920-8500	UTILITIES	Increased	11,330	13,500
2-3920-9010	DEBT INTEREST	New this year	0	15,000
2-3920-9290	TRANSFER TO OPERATING RESERVE	Not used this year	122,865	0
Total Expenditures:		Decreased	235,595	148,896
TOTAL DEPARTMENT NUMBER			0	0

FAULDER WATER - DEPARTMENT 3920

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-3920-1500	PARCEL TAX	134,677	189,108	192,495	195,919	199,380
1-3920-4510	CONNECTION & EXTENSION FEES	1,000	1,000	1,000	1,000	1,000
1-3920-6290	TRANSFER FROM OPERATING RESERVE	3,219	65,000	65,000	65,000	65,000
1-3920-9990	PRIOR YEARS SURPLUS	10,000	10,000	10,000	10,000	10,000
Total Revenues		148,896	265,108	268,495	271,919	275,380
Expenditures						
2-3920-1000	SALARIES & WAGES	84,684	83,094	84,756	86,451	88,180
2-3920-1400	ADMINISTRATION CHARGES	7,330	7,477	7,626	7,779	7,934
2-3920-1500	IS	1,975	2,000	2,050	2,100	2,150
2-3920-2500	OPERATIONS	10,800	20,000	21,000	22,000	23,000
2-3920-2621	OP-W&S- WATER QUALITY MONIT	2,650	2,690	2,690	2,690	2,690
2-3920-2622	OP - W&S - INSTALLATION NEW SERVICES	1,000	1,000	1,000	1,000	1,000
2-3920-3000	CONSULTANTS	5,000	5,000	5,000	5,000	5,000
2-3920-4000	EDUCATION & TRAINING	500	500	500	500	500
2-3920-5400	DEPRECIATION	1,200	1,200	1,200	1,200	1,200
2-3920-6000	INSURANCE - PROPERTY	602	614	626	639	652
2-3920-6050	INSURANCE - LIABILITY	655	668	681	695	709
2-3920-8200	TRAVEL/LEASING	4,000	4,000	4,000	4,000	4,000
2-3920-8500	UTILITIES	13,500	14,000	14,500	15,000	15,500
2-3920-9010	DEBT INTEREST	15,000	73,500	73,500	73,500	73,500
2-3920-9020	DEBT PRINCIPAL	0	49,365	49,365	49,365	49,365
Total Expenses		148,896	265,108	268,495	271,919	275,380
TOTAL DEPARTMENT NUMBER		0	0	0	0	0

FAULDER WATER CAPITAL- DEPARTMENT 3921

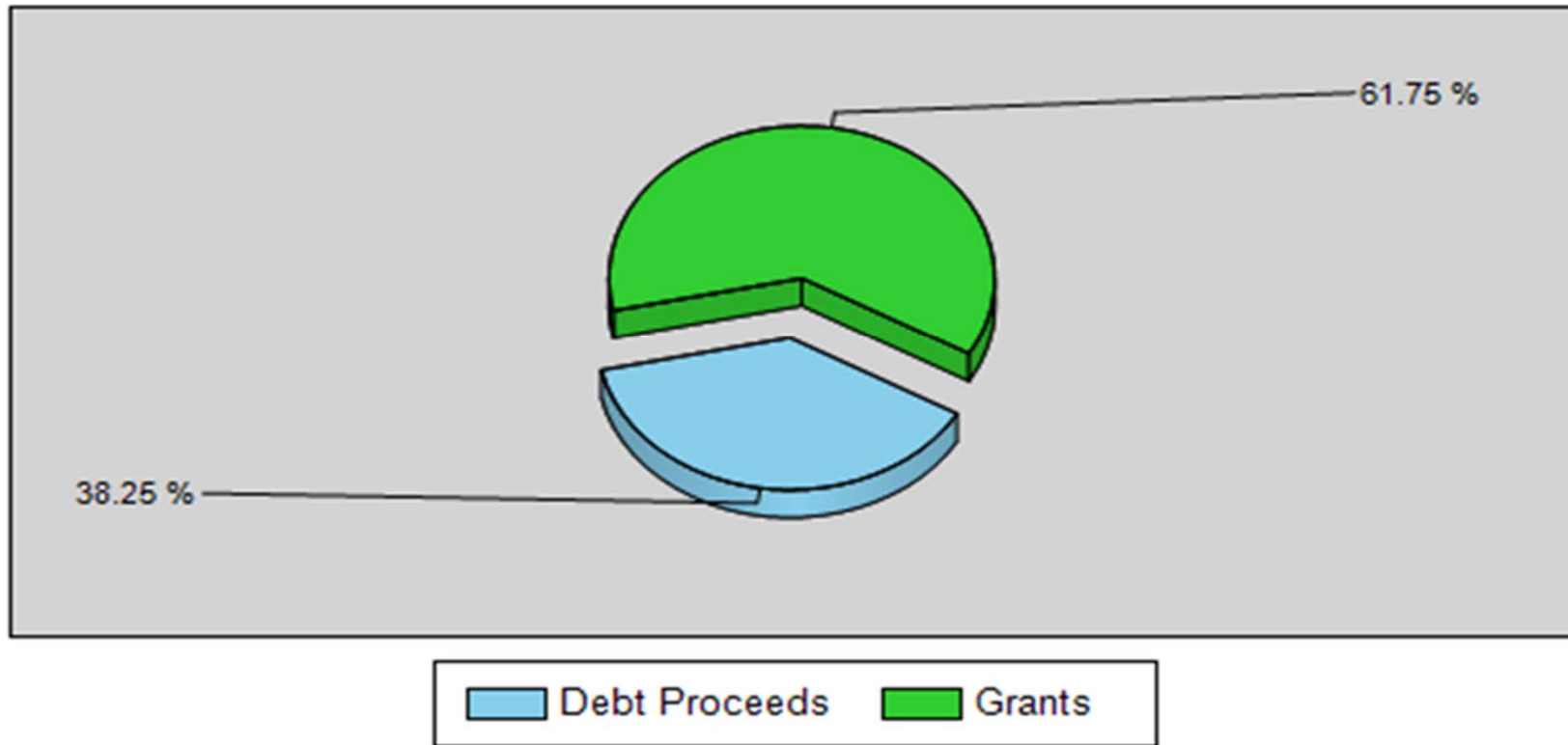
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Service Area within Electoral Area "F"

Revenues



FAULDER WATER CAPITAL- DEPARTMENT 3921

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		
			CHANGE	2014	2015
Revenues					
1-3921-2900	BUILDING CANADA GRANT	Increased	4.27%	585,235	610,234
1-3921-7200	DEBENTURE PROCEEDS	Decreased	60.03%	1,180,765	472,000
1-3921-8000	TOWNS FOR TOMORROW GRANT	Decreased	35.42%	235,000	151,766
Total Revenues:		Decreased	38.33%	2,001,000	1,234,000
Expenditures					
2-3921-5500	CAPITAL EXPENDITURES	Decreased	38.35%	2,000,000	1,233,000
2-3921-8000	ADVERTISING	Unchanged	0.00%	1,000	1,000
Total Expenditures:		Decreased	38.33%	2,001,000	1,234,000
TOTAL DEPARTMENT 3921				0	0

FAULDER WATER CAPITAL- DEPARTMENT 3921

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-3921-2900	BUILDING CANADA GRANT	610,234	0	0	0	0
1-3921-7200	DEBENTURE PROCEEDS	472,000	0	0	0	0
1-3921-8000	TOWNS FOR TOMORROW GRANT	151,766	0	0	0	0
Total Revenues		1,234,000	0	0	0	0
Expenditures						
2-3921-5500	CAPITAL EXPENDITURES	1,233,000	0	0	0	0
2-3921-8000	ADVERTISING	1,000	0	0	0	0
Total Expenses		1,234,000	0	0	0	0
TOTAL DEPARTMENT 3921		0	0	0	0	0

FIRE PROTECTION AREA F - DEPARTMENT 1000

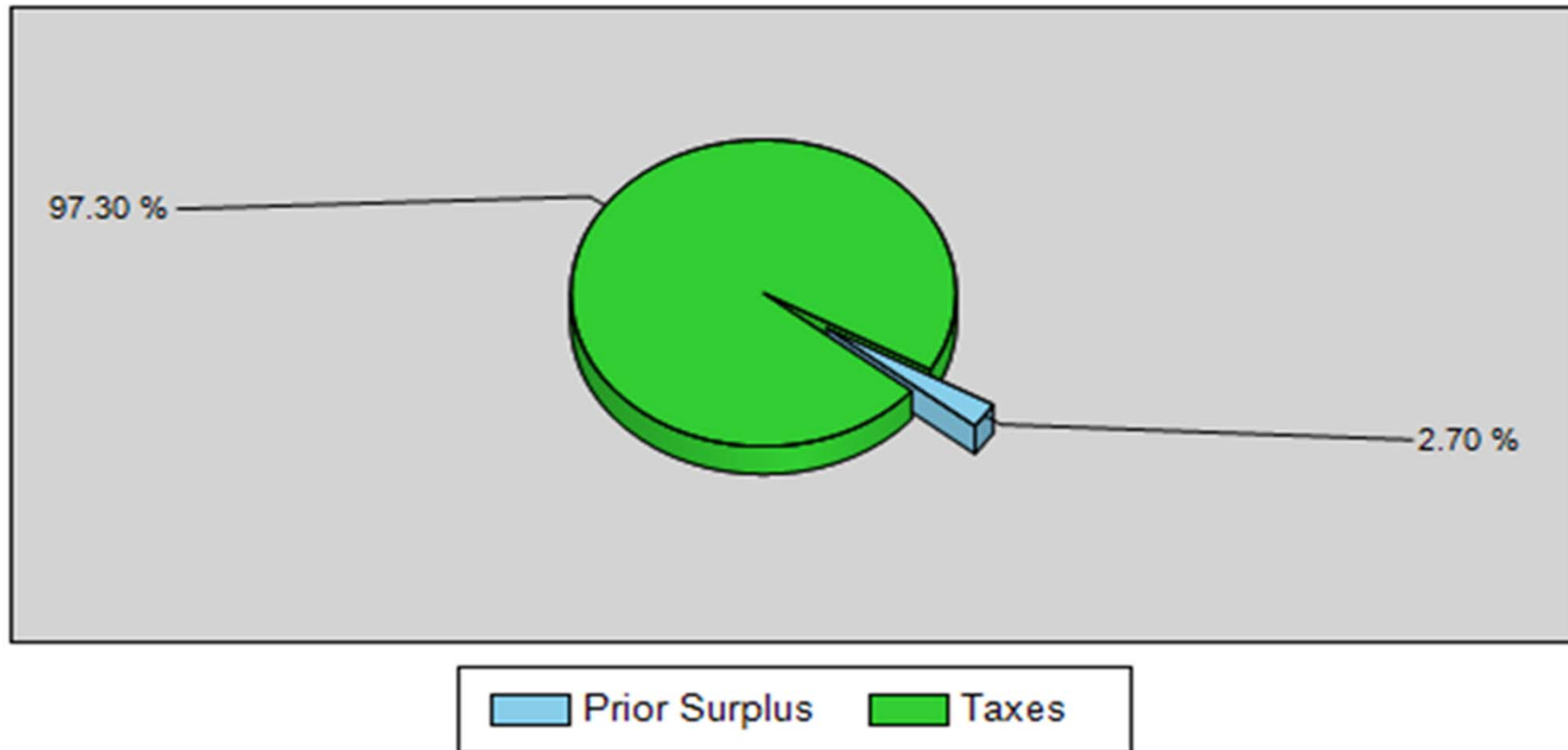
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Service Area within Electoral Area "F" (formerly included Penticton Indian Band)

Revenues



FIRE PROTECTION AREA F - DEPARTMENT 1000

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-1000-1000	TAX REQUISITION	Decreased	442,444	270,440
1-1000-9990	PRIOR YEARS SURPLUS	Unchanged	7,500	7,500
Total Revenues:		Decreased	449,944	277,940
Expenditures				
2-1000-1400	ADMINISTRATION CHARGES	Increased	4,419	4,861
2-1000-2231	EQPT MTNCE - FIREFIGHTING - HYDRANTS	Unchanged	7,500	7,500
2-1000-3610	CONTRACTS - PENTICTON	Decreased	437,500	265,000
2-1000-6050	INSURANCE - LIABILITY	Increased	525	579
Total Expenditures:		Decreased	449,944	277,940
TOTAL DEPARTMENT 1000			0	0

FIRE PROTECTION AREA F - DEPARTMENT 1000

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-1000-1000	TAX REQUISITION	270,440	285,549	285,660	285,773	286,038
1-1000-9990	PRIOR YEARS SURPLUS	7,500	7,500	7,500	7,500	7,500
Total Revenues		277,940	293,049	293,160	293,273	293,538
Expenditures						
2-1000-1400	ADMINISTRATION CHARGES	4,861	4,958	5,057	5,159	5,262
2-1000-2231	EQPT MTNCE - FIREFIGHTING - HYDRANTS	7,500	7,500	7,500	7,500	7,650
2-1000-3610	CONTRACTS - PENTICTON	265,000	280,000	280,000	280,000	280,000
2-1000-6050	INSURANCE - LIABILITY	579	591	602	614	627
Total Expenses		277,940	293,049	293,160	293,273	293,538
TOTAL DEPARTMENT 1000		0	0	0	0	0

RECREATION WEST BENCH - DEPARTMENT 7560

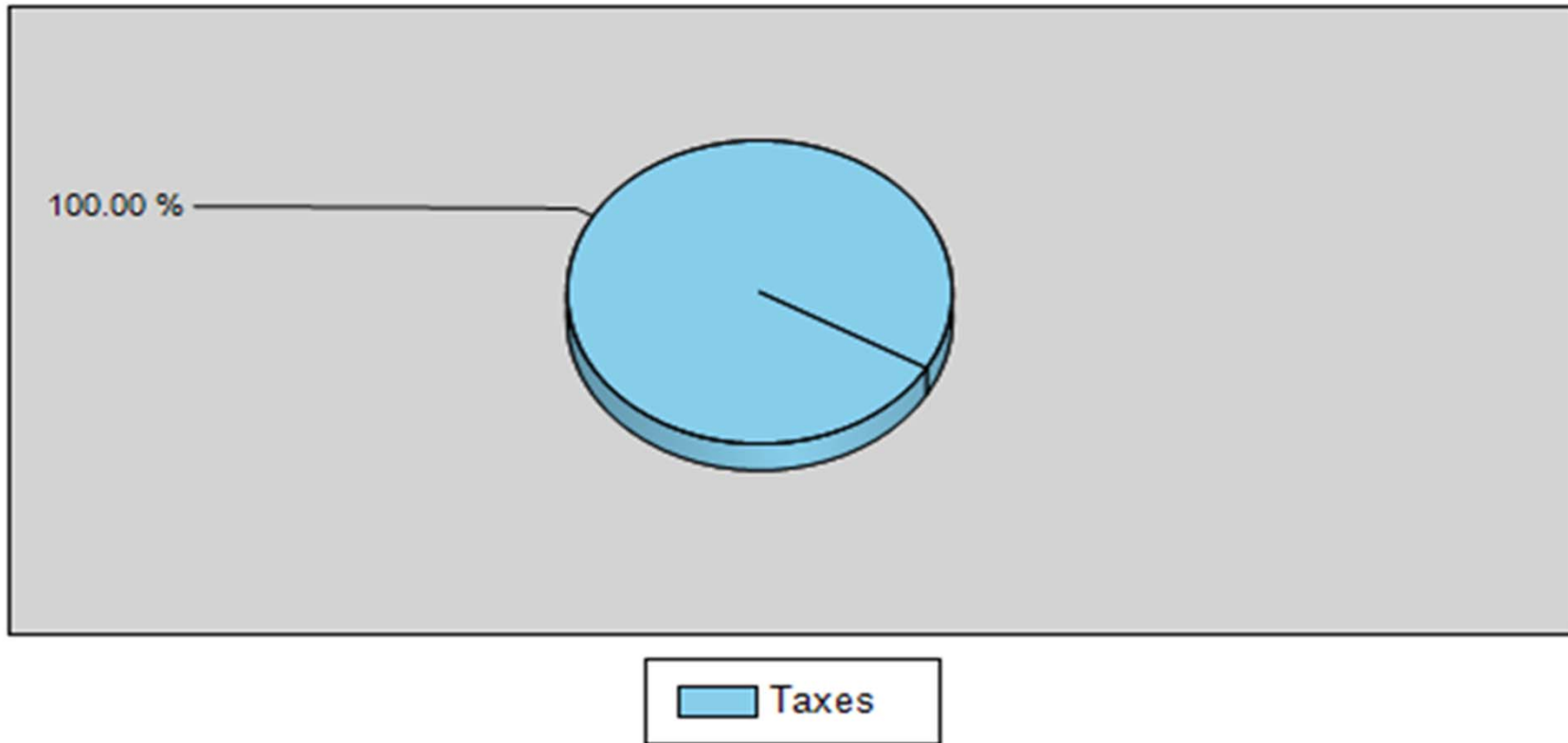
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Service Area within Electoral Area "F"

Revenues



RECREATION WEST BENCH - DEPARTMENT 7560

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-7560-1000	TAX REQUISITION	Unchanged	20,000	20,000
Total Revenues:		Unchanged	20,000	20,000
Expenditures				
2-7560-3610	CONTRACTS - PENTICTON	Unchanged	20,000	20,000
Total Expenditures:		Unchanged	20,000	20,000
TOTAL DEPARTMENT 7560			0	0

RECREATION WEST BENCH - DEPARTMENT 7560

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-7560-1000	TAX REQUISITION	20,000	20,000	20,000	20,000	20,000
Total Revenues		20,000	20,000	20,000	20,000	20,000
Expenditures						
2-7560-3610	CONTRACTS - PENTICTON	20,000	20,000	20,000	20,000	20,000
Total Expenses		20,000	20,000	20,000	20,000	20,000
TOTAL DEPARTMENT 7560		0	0	0	0	0

SAGE MESA WATER - DEPARTMENT 3910

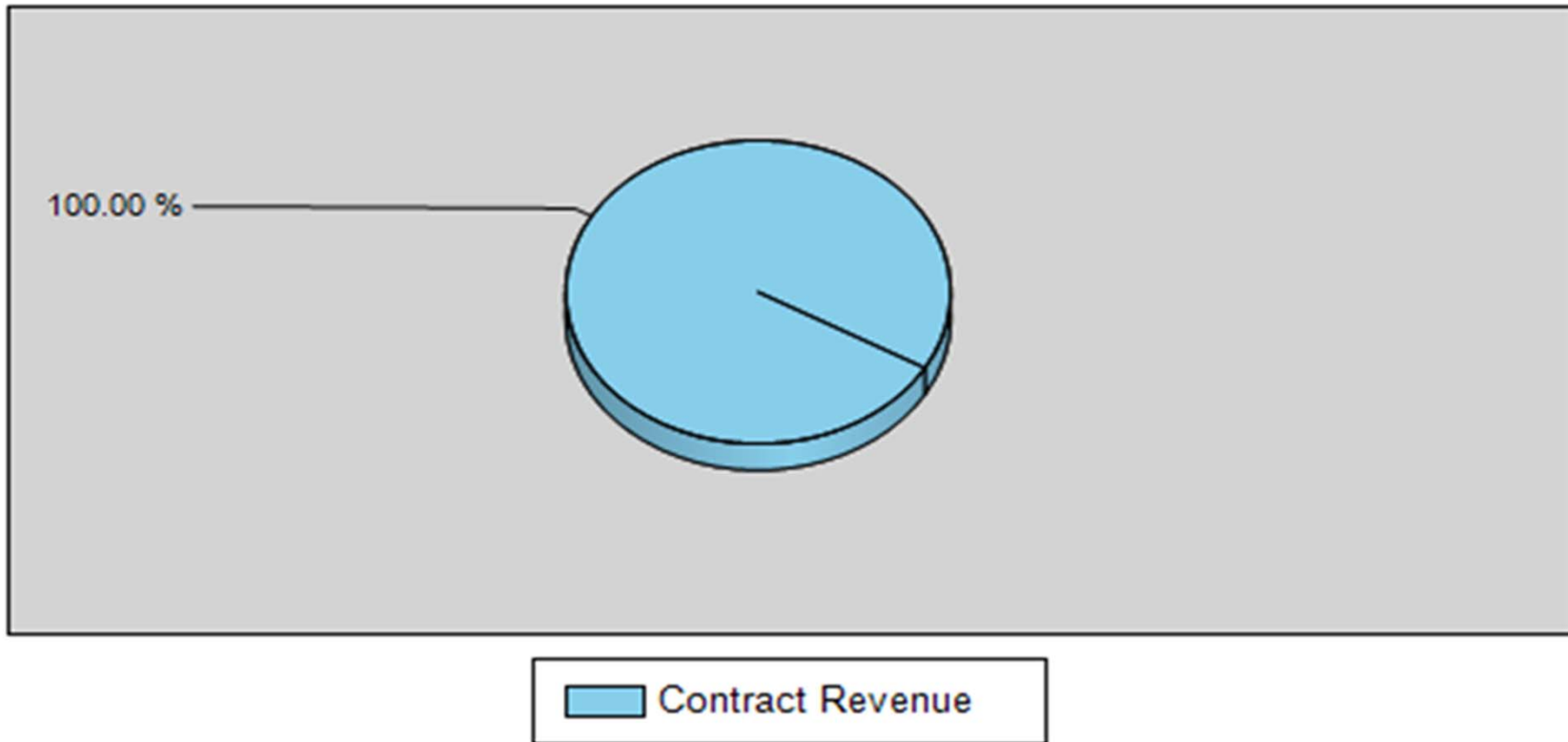
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Contract Recovery for Service within Electoral Area "F"

Revenues



SAGE MESA WATER - DEPARTMENT 3910

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		
			CHANGE	2014	2015
Revenues					
1-3910-3000	CONTRACT FEE	Increased	72.42%	79,225	136,601
Total Revenues:		Increased	72.42%	79,225	136,601
Expenditures					
2-3910-1000	SALARIES & WAGES	Increased	39.78%	48,122	67,264
2-3910-1001	SALARIES & WAGES - NON RECOVERABLE	Increased	156.98%	1,799	4,623
2-3910-1500	IS	Decreased	0.78%	2,058	2,042
2-3910-2500	OPERATIONS	Increased	1.50%	25,096	25,472
2-3910-3000	CONSULTANTS	New this year		0	35,000
2-3910-7000	SUPPLIES	Increased	2.33%	2,150	2,200
Total Expenditures:		Increased	72.42%	79,225	136,601
TOTAL DEPARTMENT 3910				0	0

SAGE MESA WATER - DEPARTMENT 3910

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-3910-3000	CONTRACT FEE	136,601	197,835	119,736	121,614	121,869
Total Revenues		136,601	197,835	119,736	121,614	121,869
Expenditures						
2-3910-1000	SALARIES & WAGES	67,264	62,820	64,076	65,358	66,665
2-3910-1001	SALARIES & WAGES - NON RECOVERABLE	4,623	4,715	4,810	4,906	5,004
2-3910-1500	IS	2,042	2,100	2,150	2,150	2,200
2-3910-2500	OPERATIONS	25,472	26,000	26,500	27,000	28,000
2-3910-3000	CONSULTANTS	35,000	100,000	20,000	20,000	20,000
2-3910-7000	SUPPLIES	2,200	2,200	2,200	2,200	0
Total Expenses		136,601	197,835	119,736	121,614	121,869
TOTAL DEPARTMENT 3910		0	0	0	0	0

STREET LIGHTING WEST BENCH - DEPARTMENT 9640

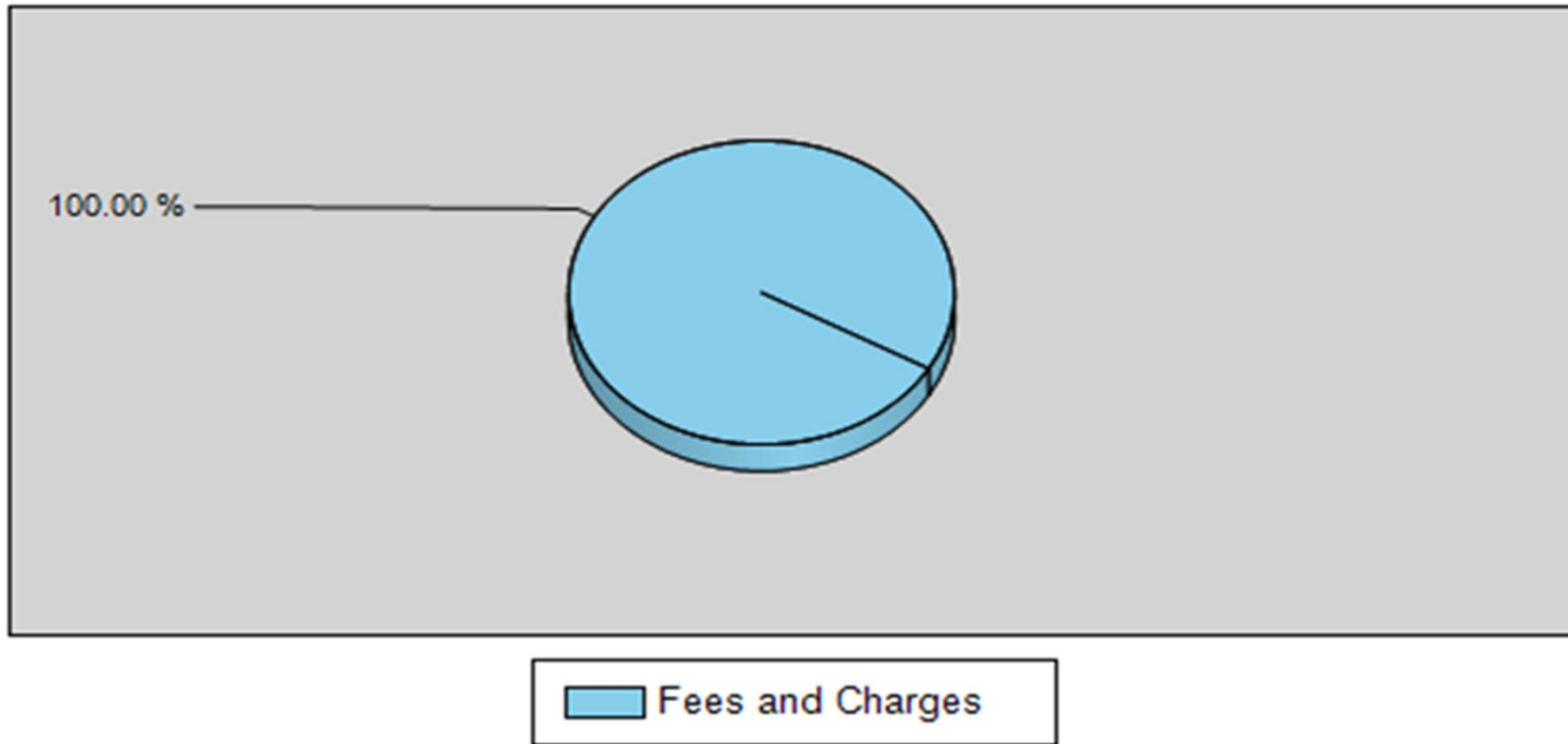
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Specified Area within Electoral Area "F"

Revenues



STREET LIGHTING WEST BENCH - DEPARTMENT 9640

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		
			CHANGE	2014	2015
Revenues					
1-9640-4550	USER FEES	Increased	0.95%	1,050	1,060
Total Revenues:		Increased	0.95%	1,050	1,060
Expenditures					
2-9640-6000	INSURANCE - PROPERTY	Increased	1.89%	265	270
2-9640-8510	UTILITIES - POWER	Increased	0.64%	785	790
Total Expenditures:		Increased	0.95%	1,050	1,060
TOTAL DEPARTMENT 9640				0	0

STREET LIGHTING WEST BENCH - DEPARTMENT 9640

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-9640-4550	USER FEES	1,060	1,070	1,076	1,087	1,092
Total Revenues		1,060	1,070	1,076	1,087	1,092
Expenditures						
2-9640-6000	INSURANCE - PROPERTY	270	275	281	287	292
2-9640-8510	UTILITIES - POWER	790	795	795	800	800
Total Expenses		1,060	1,070	1,076	1,087	1,092
TOTAL DEPARTMENT 9640		0	0	0	0	0

STREET LIGHTING WEST BENCH/ HUSULA - DEPARTMENT 9660

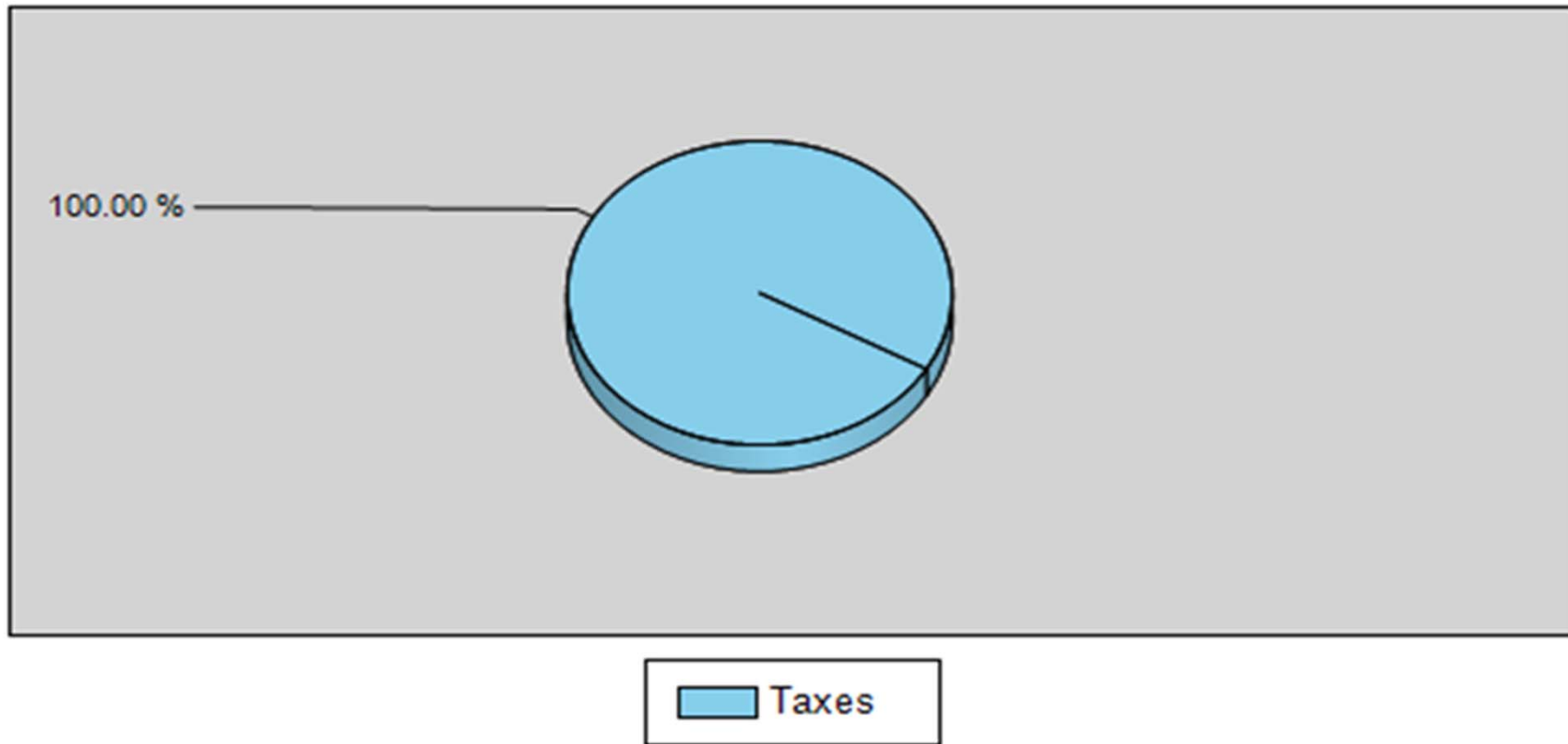
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Specified Area within Electoral Area "F"

Revenues



STREET LIGHTING WEST BENCH/ HUSULA - DEPARTMENT 9660

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-9660-1500	PARCEL TAX	Decreased	5,474	5,218
Total Revenues:		Decreased	5,474	5,218
Expenditures				
2-9660-1000	SALARIES & WAGES	Increased	604	618
2-9660-1400	ADMINISTRATION CHARGES	Unchanged	500	500
2-9660-8510	UTILITIES - POWER	Decreased	4,370	4,100
Total Expenditures:		Decreased	5,474	5,218
TOTAL DEPARTMENT 9660			0	0

STREET LIGHTING WEST BENCH/ HUSULA - DEPARTMENT 9660

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-9660-1500	PARCEL TAX	5,218	5,445	5,683	5,933	6,194
Total Revenues		5,218	5,445	5,683	5,933	6,194
Expenditures						
2-9660-1000	SALARIES & WAGES	618	630	643	656	669
2-9660-1400	ADMINISTRATION CHARGES	500	510	520	531	541
2-9660-8510	UTILITIES - POWER	4,100	4,305	4,520	4,746	4,984
Total Expenses		5,218	5,445	5,683	5,933	6,194
TOTAL DEPARTMENT 9660		0	0	0	0	0

WEST BENCH WATER - DEPARTMENT 3970

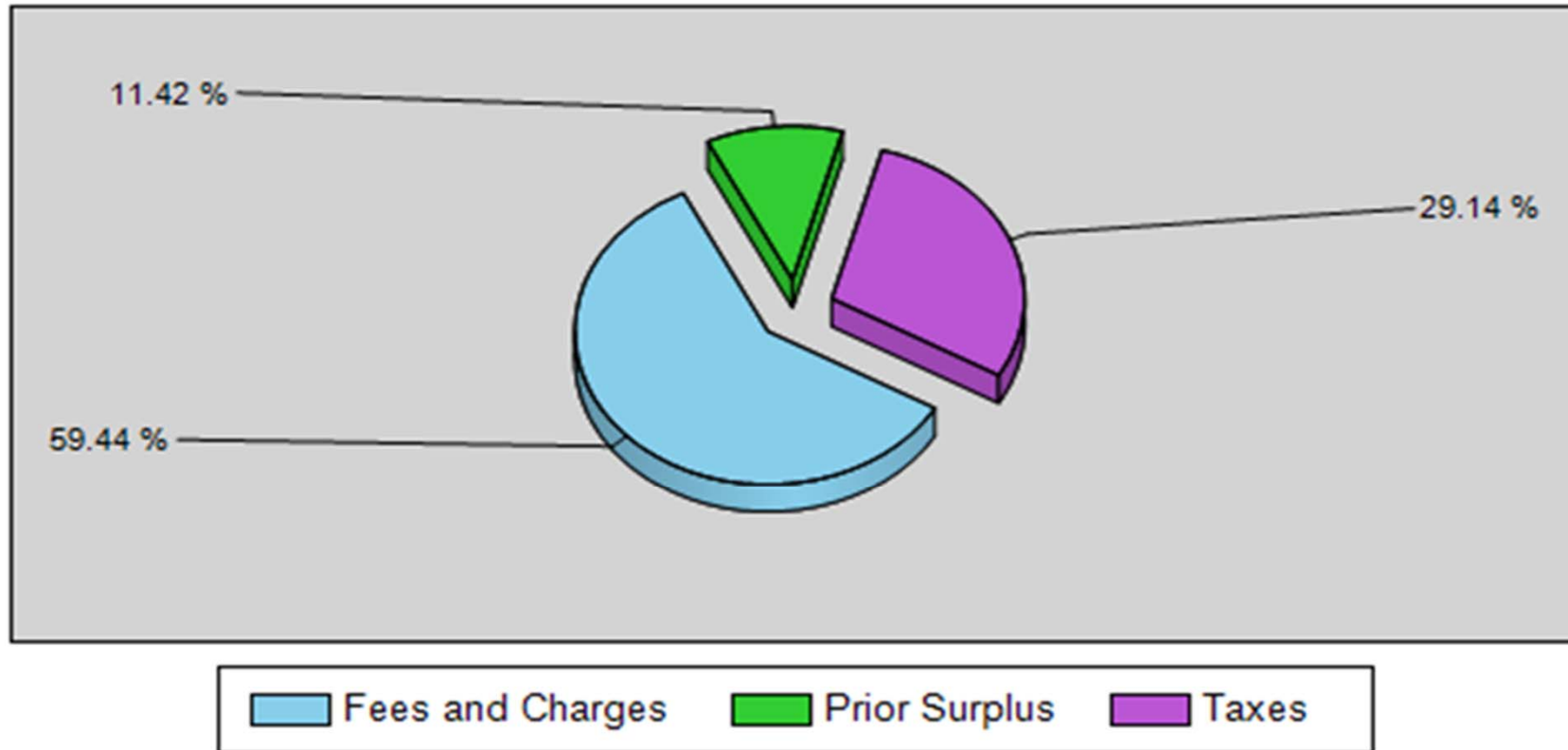
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Service Area within Electoral Area "F"

Revenues



WEST BENCH WATER - DEPARTMENT 3970

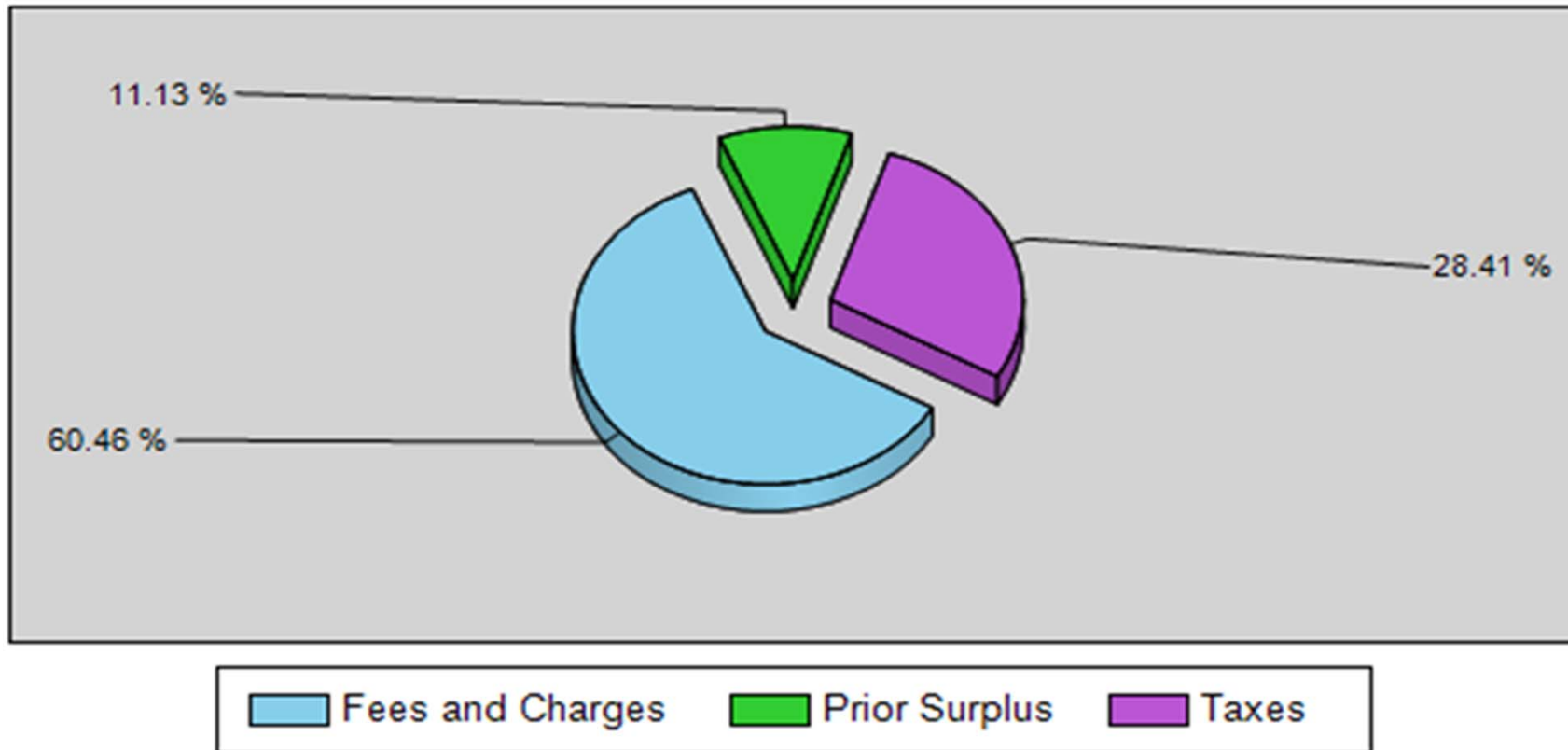
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Service Area within Electoral Area "F"

Revenues



WEST BENCH WATER - DEPARTMENT 3970

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account		Changes	2015 VS 2014 % CHANGE	2014	2015
Revenues					
1-3970-1500	PARCEL TAX	New this year		0	191,402
1-3970-4500	USER FEES	Increased	14.40%	292,885	335,047
1-3970-4505	LOAN PAYMENT COLLECTED	Decreased	80.62%	166,725	32,309
1-3970-4560	CAPITAL CHARGE	Decreased	68.90%	128,600	40,000
1-3970-9990	PRIOR YEARS SURPLUS	Decreased	79.34%	363,000	75,000
Total Revenues:		Decreased	30.61%	951,210	673,758
Expenditures					
2-3970-1000	SALARIES & WAGES	Increased	36.35%	77,709	119,703
2-3970-1400	ADMINISTRATION CHARGES	Increased	5.00%	16,055	16,858
2-3970-1500	IS	Increased	58.36%	2,272	3,598
2-3970-2500	OPERATIONS	Decreased	43.75%	80,000	45,000
2-3970-2621	OP- WATER QUALITY MONITORING	New this year		0	5,000
2-3970-2626	CROSS CONNECTION CONTROL	Unchanged	0.00%	5,000	5,000
2-3970-2635	OPERATIONS - BULK WATER	New this year		0	110,000
2-3970-3000	CONSULTANTS	Unchanged	0.00%	5,000	5,000
2-3970-4000	EDUCATION & TRAINING	Increased	2.00%	2,601	2,653
2-3970-5500	CAPITAL EXPENDITURES	Unchanged	0.00%	10,000	10,000
2-3970-6000	INSURANCE - PROPERTY	Increased	37.14%	1,995	2,736
2-3970-6050	INSURANCE - LIABILITY	Increased	11.51%	3,920	4,371
2-3970-6200	LEGAL FEES	Decreased	51.94%	12,485	6,000
2-3970-7000	SUPPLIES	Decreased	75.97%	10,404	2,500
2-3970-8010	ADVERTISING - PUBLIC EDUCATION	Increased	4.86%	11,444	12,000
2-3970-8500	UTILITIES	Increased	100.00%	15,000	30,000
2-3970-9010	DEBT INTEREST	Decreased	13.88%	143,500	123,584
2-3970-9020	DEBT PRINCIPAL	Decreased	72.43%	363,225	100,127
2-3970-9200	TRANSFER TO RESERVE	Decreased	68.90%	128,600	40,000

WEST BENCH WATER - DEPARTMENT 3970

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account		Changes	2015 VS 2014 %		
			CHANGE	2014	2015
2-3970-9300	CONTINGENCY	Decreased	58.86%	55,000	22,628
2-3970-9600	OTHER EXPENSES - MISCELLANEOUS	Unchanged	0.00%	7,000	7,000
Total Expenditures:		Decreased	30.61%	951,210	673,758
TOTAL DEPARTMENT NUMBER 3970				0	0

WEST BENCH WATER - DEPARTMENT 3970

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-3970-1500	PARCEL TAX	191,402	191,402	191,402	191,402	191,402
1-3970-4500	USER FEES	335,047	357,570	370,254	384,831	404,713
1-3970-4505	LOAN PAYMENT COLLECTED	32,309	32,309	32,309	32,309	32,309
1-3970-4560	CAPITAL CHARGE	40,000	40,000	40,000	40,000	40,000
1-3970-9990	PRIOR YEARS SURPLUS	75,000	50,000	50,000	50,000	50,000
Total Revenues		673,758	671,281	683,965	698,542	718,424
Expenditures						
2-3970-1000	SALARIES & WAGES	119,703	104,789	106,884	109,022	111,203
2-3970-1400	ADMINISTRATION CHARGES	16,858	17,195	17,539	17,890	18,248
2-3970-1500	IS	3,598	3,650	3,650	3,700	3,750
2-3970-2500	OPERATIONS	45,000	50,000	55,000	60,000	65,000
2-3970-2621	OP- WATER QUALITY MONITORING	5,000	5,000	5,250	5,250	5,500
2-3970-2626	CROSS CONNECTION CONTROL	5,000	5,000	5,000	5,000	5,000
2-3970-2635	OPERATIONS - BULK WATER	110,000	115,000	120,000	125,000	130,000
2-3970-3000	CONSULTANTS	5,000	5,000	5,000	5,000	5,000
2-3970-4000	EDUCATION & TRAINING	2,653	2,706	2,706	2,750	2,800
2-3970-5500	CAPITAL EXPENDITURES	10,000	10,000	10,000	10,000	10,000
2-3970-6000	INSURANCE - PROPERTY	2,736	2,791	2,847	2,903	2,962
2-3970-6050	INSURANCE - LIABILITY	4,371	4,458	4,548	4,639	4,731
2-3970-6200	LEGAL FEES	6,000	6,000	6,000	6,000	6,000
2-3970-7000	SUPPLIES	2,500	2,500	2,500	2,500	2,500
2-3970-8010	ADVERTISING - PUBLIC EDUCATION	12,000	12,000	5,000	5,000	5,000
2-3970-8500	UTILITIES	30,000	32,000	34,000	36,000	38,000
2-3970-9010	DEBT INTEREST	123,584	123,584	123,584	123,584	123,584
2-3970-9020	DEBT PRINCIPAL	100,127	100,127	100,127	100,127	100,127
2-3970-9200	TRANSFER TO RESERVE	40,000	40,000	40,000	40,000	40,000
2-3970-9300	CONTINGENCY	22,628	22,481	27,330	27,177	32,020
2-3970-9600	OTHER EXPENSES - MISCELLANEOUS	7,000	7,000	7,000	7,000	7,000

WEST BENCH WATER - DEPARTMENT 3970

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



	2015	2016	2017	2018	2019
Total Expenses	673,758	671,281	683,965	698,542	718,424
TOTAL DEPARTMENT NUMBER 3970	0	0	0	0	0

WEST BENCH WATER CAPITAL- DEPARTMENT 3971

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-3971-6000	TRANSFER FROM RESERVE	Decreased	675,000	486,000
1-3971-7200	DEBENTURE PROCEEDS	Not used this year	2,550,000	0
1-3971-8000	PROVINCIAL GRANTS	Decreased	745,277	504,148
1-3971-8900	FEDERAL GRANTS	Not used this year	2,353,333	0
1-3971-9990	PRIOR YEARS SURPLUS	Increased	15,000	296,656
Total Revenues:		Decreased	6,338,610	1,286,804
Expenditures				
2-3971-1000	SALARIES & WAGES	Increased	7,867	10,582
2-3971-3000	CONSULTANTS	New this year	0	10,000
2-3971-5500	CAPITAL EXPENDITURES	Decreased	4,717,916	756,222
2-3971-9020	DEBT PRINCIPAL - ST	Decreased	1,612,827	510,000
Total Expenditures:		Decreased	6,338,610	1,286,804
TOTAL DEPARTMENT 3971			0	0

WEST BENCH WATER CAPITAL- DEPARTMENT 3971

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

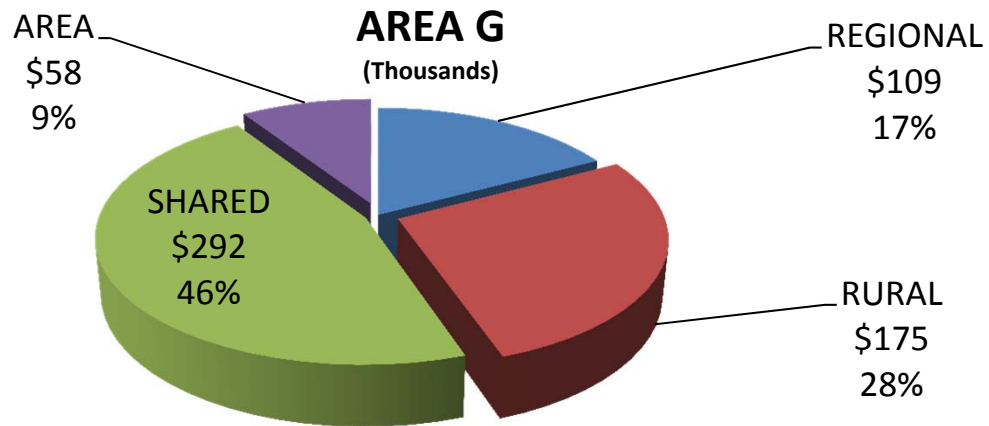


		2015	2016	2017	2018	2019
Revenues						
1-3971-6000	TRANSFER FROM RESERVE	486,000	0	0	0	0
1-3971-8000	PROVINCIAL GRANTS	504,148	0	0	0	0
1-3971-9990	PRIOR YEARS SURPLUS	296,656	0	0	0	0
Total Revenues		1,286,804	0	0	0	0
Expenditures						
2-3971-1000	SALARIES & WAGES	10,582	0	0	0	0
2-3971-3000	CONSULTANTS	10,000	0	0	0	0
2-3971-5500	CAPITAL EXPENDITURES	756,222	0	0	0	0
2-3971-9020	DEBT PRINCIPAL - ST	510,000	0	0	0	0
Total Expenses		1,286,804	0	0	0	0
TOTAL DEPARTMENT 3971		0	0	0	0	0

ELECTORAL AREA “G”

• Summary Information		437 - 439
• Area G Parks Commission	7590	440 - 442
• Cemetery Area G	9000	443 - 445
• Grant in Aid Area G	7970	446 - 448
• Heritage Area G	7840	449 - 451
• Rural Projects Area G	0380	452 - 454
• Transit Area G	8350	455 - 457
• Untidy/Unsightly Area G	2640	458 - 460
Specified Areas		
• Electrical Schneider	9450	461 - 463
• Olalla Water	3960	464 - 468
• Recycling/Garbage Area G	3580	469 - 471
• Street Lighting Electoral Area G	9500	472 - 474

2015 REQUISTION \$634,540



REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2015 Budget Comparative Requisition

ELECTORAL AREA G				NET
(HEDLEY/KEREMEOS)		2015	2014	CHANGE
<u>Participating Directors determine budget by weighted vote</u>				
SOLID WASTE MANAGEMENT PLAN	\$	2,153	\$ 2,332	\$ (179)
MOSQUITO CONTROL - Impr Only		8,783	8,646	137
911 EMERGENCY CALL SYSTEM - Impr. Only		9,771	10,158	(387)
EMERGENCY PLANNING		2,590	2,720	(130)
GENERAL GOVERNMENT		23,791	18,066	5,725
ELECTORAL AREA ADMINISTRATION		50,927	48,750	2,177
ELECTORAL AREA PLANNING		47,992	48,183	(190)
DESTRUCTION OF PESTS		125	112	13
NUISANCE CONTROL		402	415	(13)
ANIMAL CONTROL		7,464	6,421	1,043
ELECTRICAL SYSTEM		1,568	1,299	269
NOXIOUS WEEDS		323	603	(280)
SUBDIVISION SERVICING		3,744	2,871	873
ILLEGAL DUMPING		128	95	32
REGIONAL TRAILS		2,154	1,263	892
Subtotal		161,916	151,933	9,983
<u>Village & Regional Director determine budget</u>				
KEREMEOS & DIST. REC. FACILITY - IMPR ONLY		52,733	90,566	(37,833)
SWIMMING POOL - IMPR ONLY		28,923	33,674	(4,750)
REFUSE DISPOSAL - IMPR ONLY		107,744	85,916	21,828
ECONOMIC DEVELOPMENT - G		-	9,143	(9,143)
CEMETERY		2,000	2,000	-
TRANSIT		2,840	2,840	-
SIMILKAMEEN VALLEY VISITOR INFORMATION CENTRE		10,000	10,000	-
Subtotal		204,241	234,140	(29,898)
<u>Regional Director determines budget</u>				
RURAL PROJECTS		20,951	27,991	(7,040)
GRANT IN AIDS		7,500	12,000	(4,500)
COMMUNITY PARKS		-	4,000	(4,000)
HERITAGE CONSERVATION		1,476	1,160	316
HERITAGE GRANT		4,000	4,000	-
UNTIDY AND UNSIGHLY CONTROL		2,789	7,250	(4,461)
Subtotal		36,716	56,401	(19,685)
SUBTOTAL		402,873	442,474	(39,601)
<u>Service Areas</u>				
ELECT SYS-SCHNEIDER SUB-A(716)		1,000	950	50
SERVICE AREA G-U(716) Ollalla Water		15,774	15,774	-
OKANAGAN REGIONAL LIBRARY		54,059	54,497	(438)
OBWB - Defined Area		118	124	(6)
STERILE INSECT RELEASE		67,854	68,025	(170)
FIRE PROTECTION-J(716)		92,862	81,667	11,195
Subtotal		231,668	221,037	10,631
TOTAL	\$	634,540	\$ 663,510	\$ (28,970)
Average ResTax Rate/\$1000	\$	2.17	\$ 2.28	\$ (0.11)
Average Taxes per Res Property	\$	364.02	\$ 382.53	\$ (18.51)

TAX REQUISITION CHANGE	2015	2014	CHANGE**	EXPLANATION
AREA G	\$634,540	\$663,510	-\$29,289	(Excluding Street Lightiing and Water)**
REGIONAL SERVICES	\$109,285	\$103,801	\$5,484	See Regional Services Summary Changes
RURAL SERVICES	\$174,571	\$179,782	-\$5,212	See Rural Services Summary
SHARED SERVICES	\$292,263	\$301,823	-\$9,560	See Shared Services Summary Changes
AREA G COMMUNITY PARKS	\$0	\$4,000	-\$4,000	Service removed - AAP
CEMETERY - ELECTORAL AREA G	\$2,000	\$2,000	\$0	
GRANT-IN AID - AREA G	\$7,500	\$12,000	-\$4,500	lincrease in prior year surplus; operating budget unchanged
HERITAGE - AREA G	\$4,000	\$4,000	\$0	
ELECTORAL AREA G - RURAL PROJECTS	\$20,951	\$27,991	-\$7,040	Increase in prior year surplus; removal of Untidy to service
TRANSIT - ELECTORAL AREA G	\$2,840	\$2,840	\$0	
UNSIGHTLY/UNTIDY PREMISES - AREA G	\$2,789	\$7,250	-\$4,461	Decrease in Bylaw allocation
WATER SYSTEM - OLALLA	\$15,774	\$15,774	\$0	
ELECTRICAL SYS. - SCHNEIDER	\$1,000	\$950	\$50	
AREA G STEET LIGHTING	\$1,568	\$1,299	\$269	Decrease prior surplus

NON TAX SUPPORTED SERVICES - USER FEES				EXPLANATION
RECYCLING/GARBAGE	\$157,615	\$168,485	-\$10,870	Increase MMBC revenues; Proposedl user fee decrease from \$155 to \$150
WATER SYSTEM - OLALLA	\$95,275	\$90,335	\$4,940	Single family decreases from \$401 to \$391

AREA G COMMUNITY PARKS - DEPARTMENT 7590

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

Service Participants: Electoral Area "G"



SERVICE NOT IN USE IN 2015

Establishment Bylaw defeated through Alternate Approval Process

AREA G COMMUNITY PARKS - DEPARTMENT 7590

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-7590-1000	TAX REQUISITION	Not used this year	4,000	0
Total Revenues:		Not used this year	4,000	0
Expenditures				
2-7590-2048	MAINTENANCE - WOODLIE PARK	Not used this year	4,000	0
Total Expenditures:		Not used this year	4,000	0
TOTAL DEPARTMENT NUMBER			0	0

AREA G COMMUNITY PARKS - DEPARTMENT 7590

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



2015

2016

2017

2018

2019

SERVICE NO LONGER IN USE

CEMETERY - ELECTORAL AREA "G" DEPARTMENT 9000

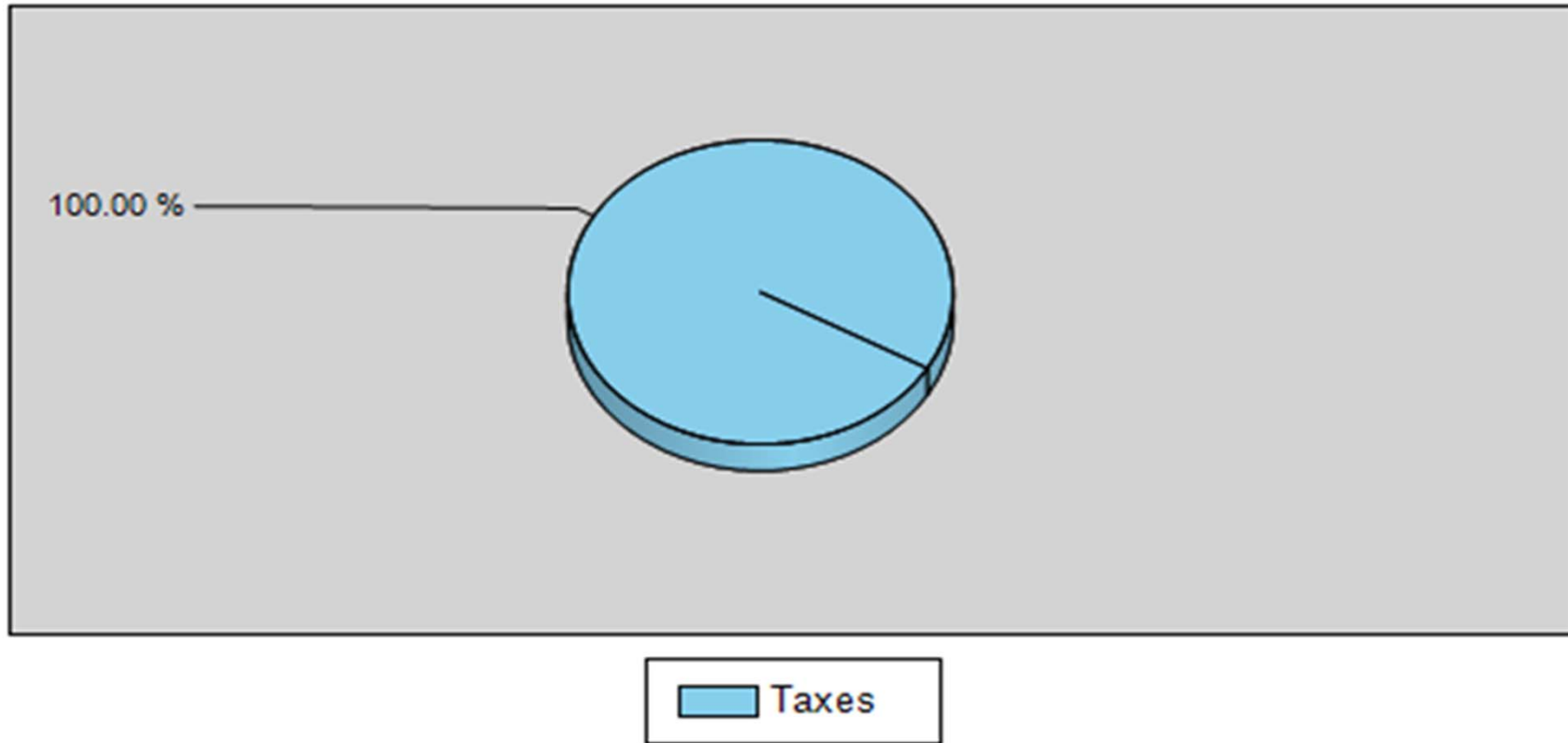
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "G"

Revenues



CEMETERY - ELECTORAL AREA "G" DEPARTMENT 9000

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
Revenues						
1-9000-1000	TAX REQUISITION	Unchanged	0.00%		2,000	2,000
Total Revenues:		Unchanged	0.00%		2,000	2,000
Expenditures						
2-9000-3660	CONTRACTS - KEREMEOS	Unchanged	0.00%		2,000	2,000
Total Expenditures:		Unchanged	0.00%		2,000	2,000
TOTAL DEPARTMENT 9000					0	0

CEMETERY - ELECTORAL AREA "G" DEPARTMENT 9000

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-9000-1000	TAX REQUISITION	2,000	2,000	2,000	2,000	2,000
Total Revenues		2,000	2,000	2,000	2,000	2,000
Expenditures						
2-9000-3660	CONTRACTS - KEREMEOS	2,000	2,000	2,000	2,000	2,000
Total Expenses		2,000	2,000	2,000	2,000	2,000
TOTAL DEPARTMENT 9000		0	0	0	0	0

GRANT IN AID AREA G - DEPARTMENT 7970

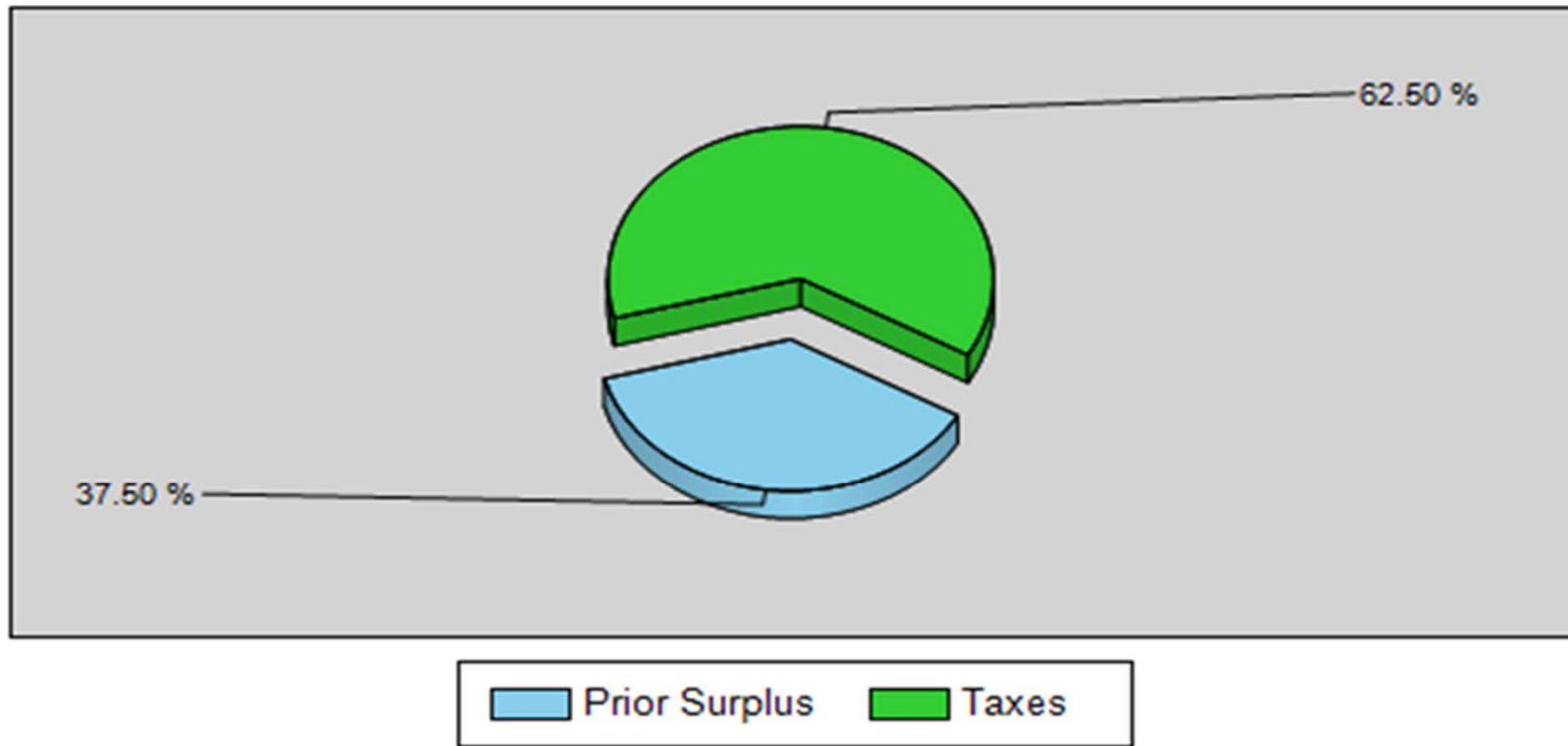
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "G"

Revenues



GRANT IN AID AREA G - DEPARTMENT 7970

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-7970-1000	TAX REQUISITION	Decreased	12,000	7,500
1-7970-9990	PRIOR YEARS SURPLUS	New this year	0	4,500
Total Revenues:		Unchanged	12,000	12,000
Expenditures				
2-7970-9500	GRANTS IN AID	Unchanged	12,000	12,000
Total Expenditures:		Unchanged	12,000	12,000
TOTAL DEPARTMENT 7970			0	0

GRANT IN AID AREA G - DEPARTMENT 7970

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-7970-1000	TAX REQUISITION	7,500	8,000	8,500	9,000	9,500
1-7970-9990	PRIOR YEARS SURPLUS	4,500	4,000	3,500	3,000	2,500
Total Revenues:		12,000	12,000	12,000	12,000	12,000
Expenditures						
2-7970-9500	GRANTS IN AID	12,000	12,000	12,000	12,000	12,000
Total Expenses		12,000	12,000	12,000	12,000	12,000
TOTAL DEPARTMENT 7970		0	0	0	0	0

HERITAGE AREA G - DEPARTMENT 7840

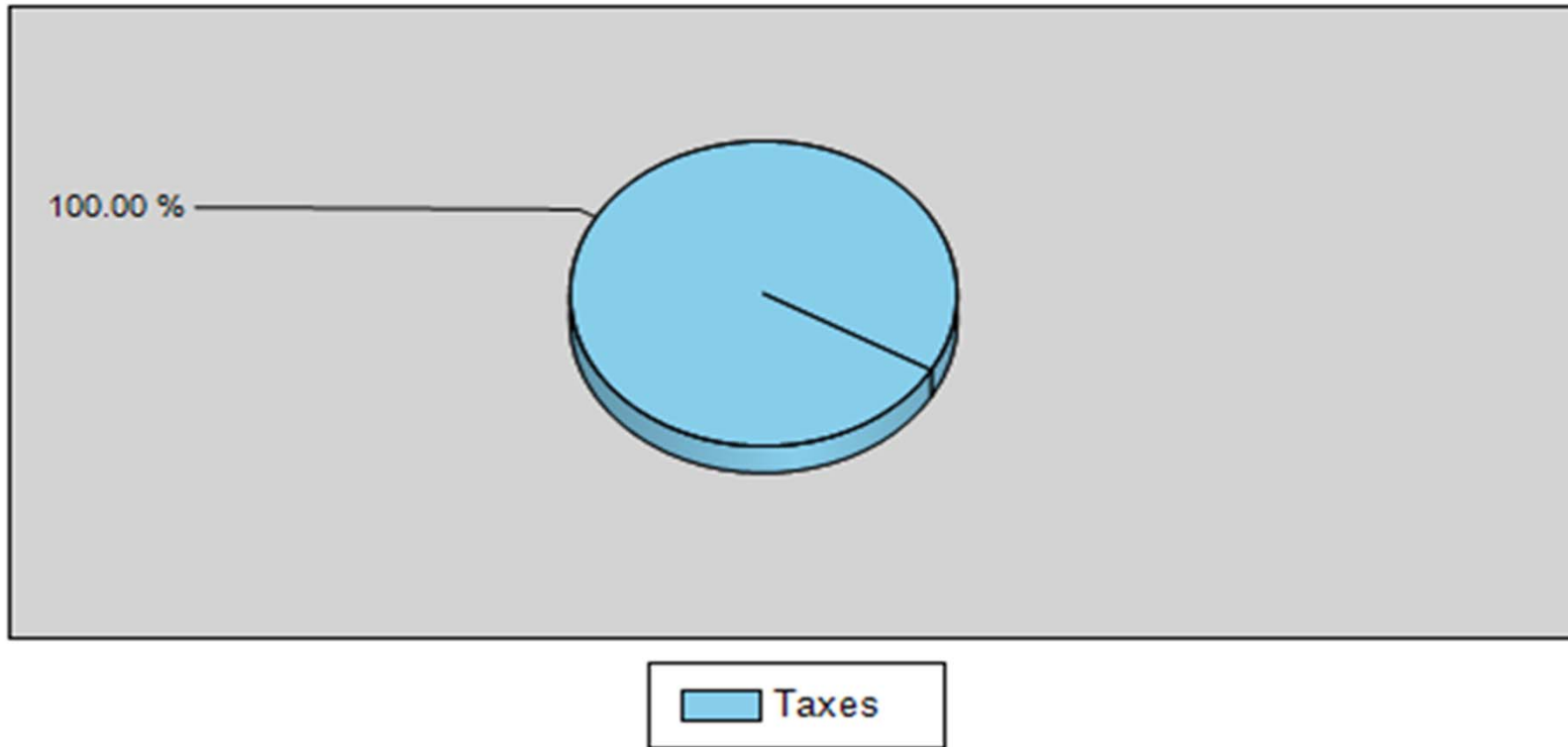
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "G"

Revenues



HERITAGE AREA G - DEPARTMENT 7840

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-7840-1000	TAX REQUISITION	Unchanged	4,000	4,000
Total Revenues:		Unchanged	4,000	4,000
Expenditures				
2-7840-3570	CONTRACT - HERITAGE SOCIETY	Unchanged	4,000	4,000
Total Expenditures:		Unchanged	4,000	4,000
TOTAL DEPARTMENT 7840			0	0

HERITAGE AREA G - DEPARTMENT 7840

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-7840-1000	TAX REQUISITION	4,000	4,000	4,000	4,000	4,000
Total Revenues		4,000	4,000	4,000	4,000	4,000
Expenditures						
2-7840-3570	CONTRACT - HERITAGE SOCIETY	4,000	4,000	4,000	4,000	4,000
Total Expenses		4,000	4,000	4,000	4,000	4,000
TOTAL DEPARTMENT 7840		0	0	0	0	0

RURAL PROJECTS AREA G - DEPARTMENT 0380

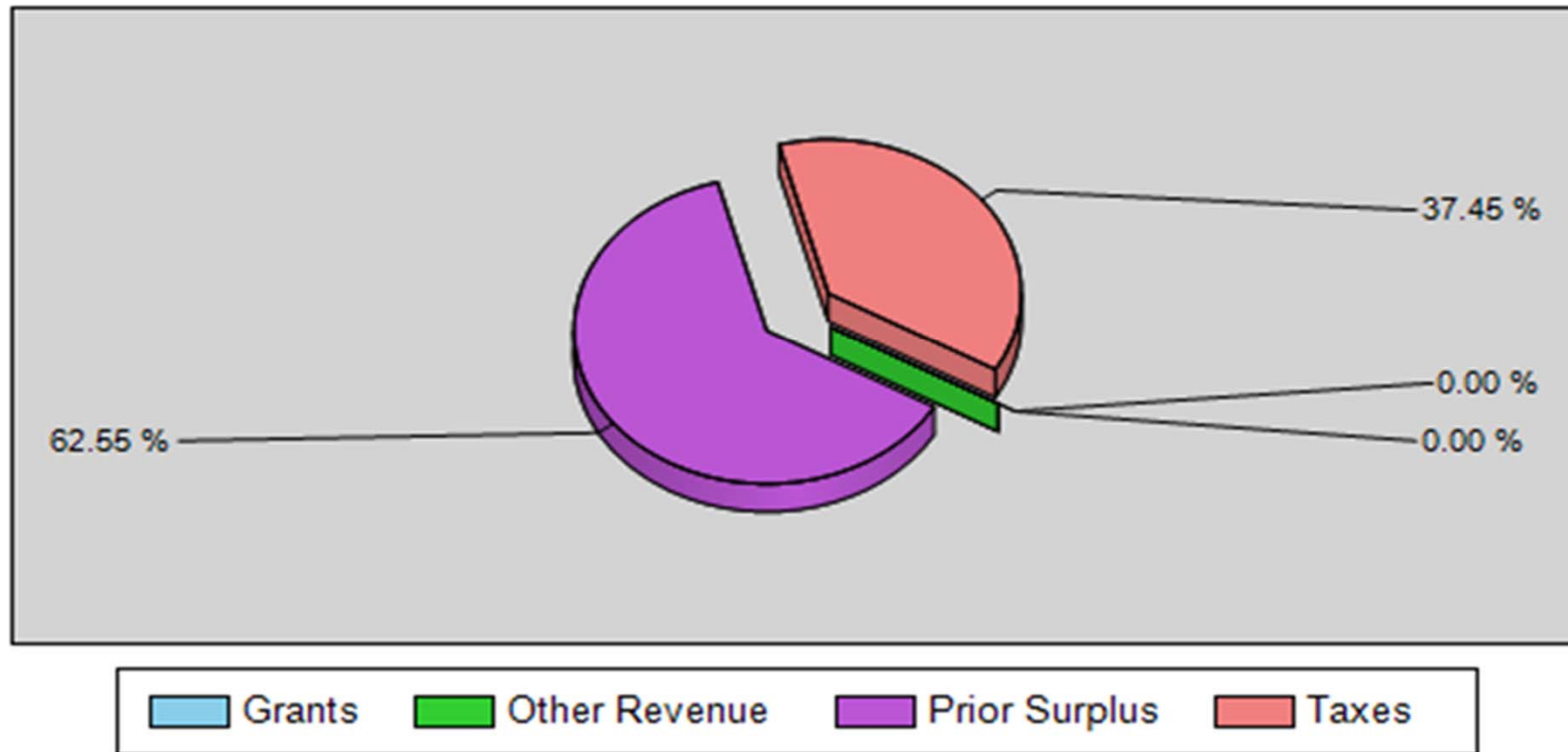
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Ellectoral Area "G"

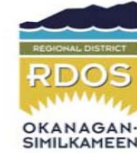
Revenues



RURAL PROJECTS AREA G - DEPARTMENT 0380

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-380-1000	TAX REQUISITION	Decreased	27,991	20,951
1-380-9990	PRIOR YEARS SURPLUS	Increased	30,000	35,000
Total Revenues:		Increased	57,991	55,951
Expenditures				
2-380-1000	SALARIES & WAGES	Increased	14,047	14,629
2-380-1400	ADMINISTRATION CHARGES	Decreased	2,444	2,322
2-380-4504	RURAL PROJECT - WOODLIE PARK MAINTENANCE	New this year	0	2,500
2-380-8010	ADVERTISING - PUBLIC EDUCATION	Unchanged	500	500
2-380-8210	TRAVEL - UBCM & OMMA CONVENTION	Unchanged	6,000	6,000
2-380-9300	CONTINGENCY	Unchanged	30,000	30,000
2-380-9550	UNTIDY PREMISES	Not used this year	5,000	0
Total Expenditures:		Increased	57,991	55,951
TOTAL DEPARTMENT 0380			0	0

RURAL PROJECTS AREA G - DEPARTMENT 0380

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-380-1000	TAX REQUISITION	20,951	18,790	19,136	19,489	19,848
1-380-9990	PRIOR YEARS SURPLUS	35,000	35,000	35,000	35,000	35,000
Total Revenues		55,951	53,790	54,136	54,489	54,848
Expenditures						
2-380-1000	SALARIES & WAGES	14,629	14,922	15,220	15,524	15,835
2-380-1400	ADMINISTRATION CHARGES	2,322	2,368	2,416	2,464	2,513
2-380-4504	RURAL PROJECT - WOODLIE PARK MAINTENANCE	2,500	0	0	0	0
2-380-8010	ADVERTISING - PUBLIC EDUCATION	500	500	500	500	500
2-380-8210	TRAVEL - UBCM & OMMA CONVENTION	6,000	6,000	6,000	6,000	6,000
2-380-9300	CONTINGENCY	30,000	30,000	30,000	30,000	30,000
2-380-9550	UNTIDY PREMISES	0	0	0	0	0
Total Expenses		55,951	53,790	54,136	54,489	54,848
TOTAL DEPARTMENT 0380		0	0	0	0	0

TRANSIT ELECTORAL AREA "G" - DEPARTMENT 8350

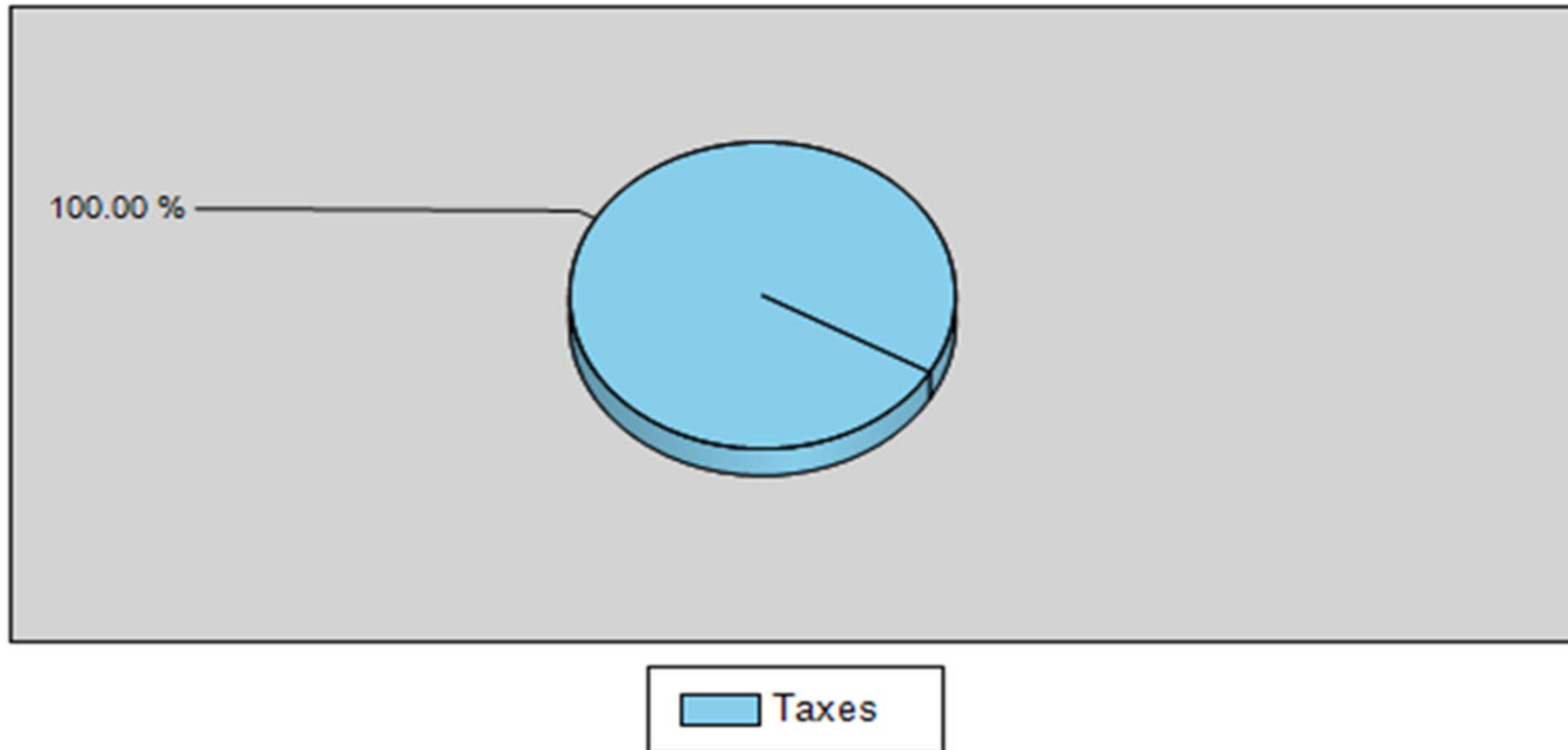
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "G"

Revenues



TRANSIT ELECTORAL AREA "G" - DEPARTMENT 8350

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
Revenues						
1-8350-1000	TAX REQUISITION	Unchanged	0.00%		2,840	2,840
Total Revenues:		Unchanged	0.00%		2,840	2,840
Expenditures						
2-8350-3650	CONTRACTS - PRINCETON	Unchanged	0.00%		2,840	2,840
Total Expenditures:		Unchanged	0.00%		2,840	2,840
TOTAL DEPARTMENT 8350					0	0

TRANSIT ELECTORAL AREA "G" - DEPARTMENT 8350

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-8350-1000	TAX REQUISITION	2,840	2,840	2,840	2,840	2,840
Total Revenues		2,840	2,840	2,840	2,840	2,840
Expenditures						
2-8350-3650	CONTRACTS - PRINCETON	2,840	2,840	2,840	2,840	2,840
Total Expenses		2,840	2,840	2,840	2,840	2,840
TOTAL DEPARTMENT 8350		0	0	0	0	0

UNSIGHTLY/UNTIDY PREMISES AREA G - DEPARTMENT 2640

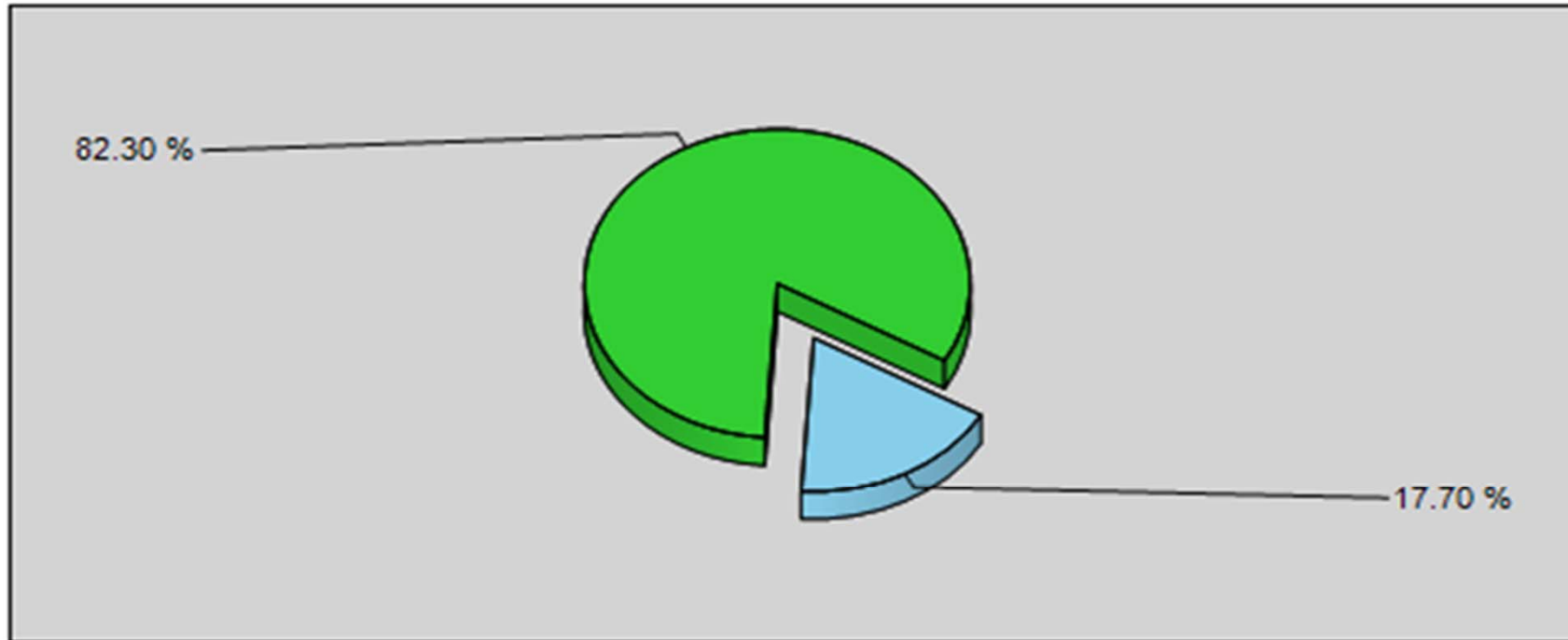
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "G"

Revenues



UNSIGHTLY/UNTIDY PREMISES AREA G - DEPARTMENT 2640

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account		Changes	2015 VS 2014 % CHANGE	2014	2015
Revenues					
1-2640-1000	TAX REQUISITION	Decreased	61.53%	7,250	2,789
1-2640-9990	PRIOR YEARS SURPLUS	New this year		0	600
Total Revenues:		Decreased	53.26%	7,250	3,389
Expenditures					
2-2640-2650	BYLAW ENFORCEMENT	Decreased	53.26%	7,250	3,389
Total Expenditures:		Decreased	53.26%	7,250	3,389
TOTAL DEPARTMENT 2640				0	0

UNSIGHTLY/UNTIDY PREMISES AREA G - DEPARTMENT 2640

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-2640-1000	TAX REQUISITION	2,789	2,422	2,483	2,544	2,607
1-2640-9990	PRIOR YEARS SURPLUS	600	600	600	600	600
Total Revenues:		3,389	3,022	3,083	3,144	3,207
Expenditures						
2-2640-2650	BYLAW ENFORCEMENT	3,389	3,022	3,083	3,144	3,207
Total Expenses		3,389	3,022	3,083	3,144	3,207
TOTAL DEPARTMENT 2640		0	0	0	0	0

ELECTRICAL SCHNEIDER - DEPARTMENT 9450

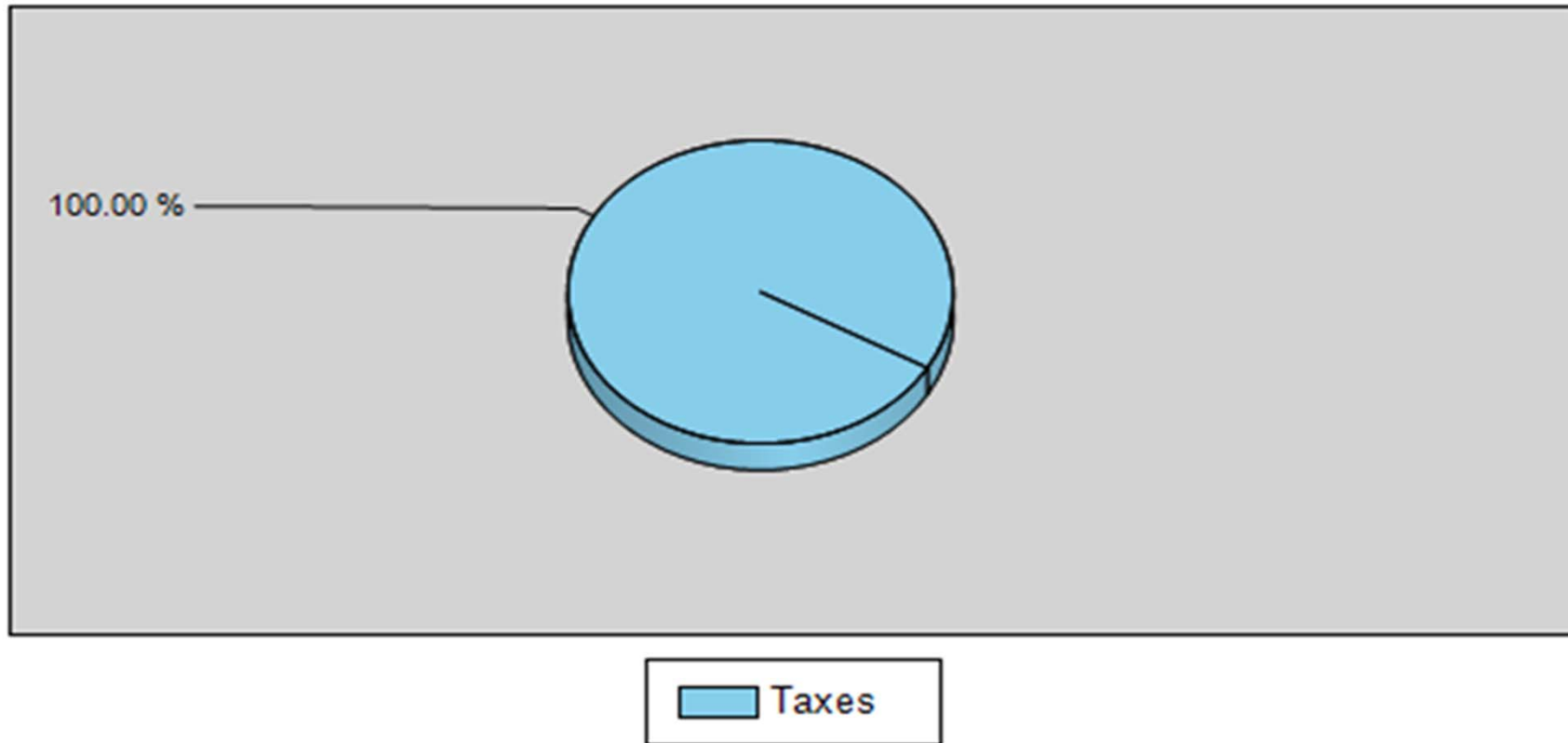
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Local Service Area

Revenues



ELECTRICAL SCHNEIDER - DEPARTMENT 9450

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-9450-1500	PARCEL TAX	Increased	950	1,000
Total Revenues:		Increased	950	1,000
Expenditures				
2-9450-8510	UTILITIES - POWER	Increased	950	1,000
Total Expenditures:		Increased	950	1,000
TOTAL DEPARTMENT 9450			0	0

ELECTRICAL SCHNEIDER - DEPARTMENT 9450

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

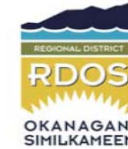


		2015	2016	2017	2018	2019
Revenues						
1-9450-1500	PARCEL TAX	1,000	1,020	1,040	1,061	1,082
Total Revenues		1,000	1,020	1,040	1,061	1,082
Expenditures						
2-9450-8510	UTILITIES - POWER	1,000	1,020	1,040	1,061	1,082
Total Expenses		1,000	1,020	1,040	1,061	1,082
TOTAL DEPARTMENT 9450		0	0	0	0	0

OLALLA WATER - DEPARTMENT 3960

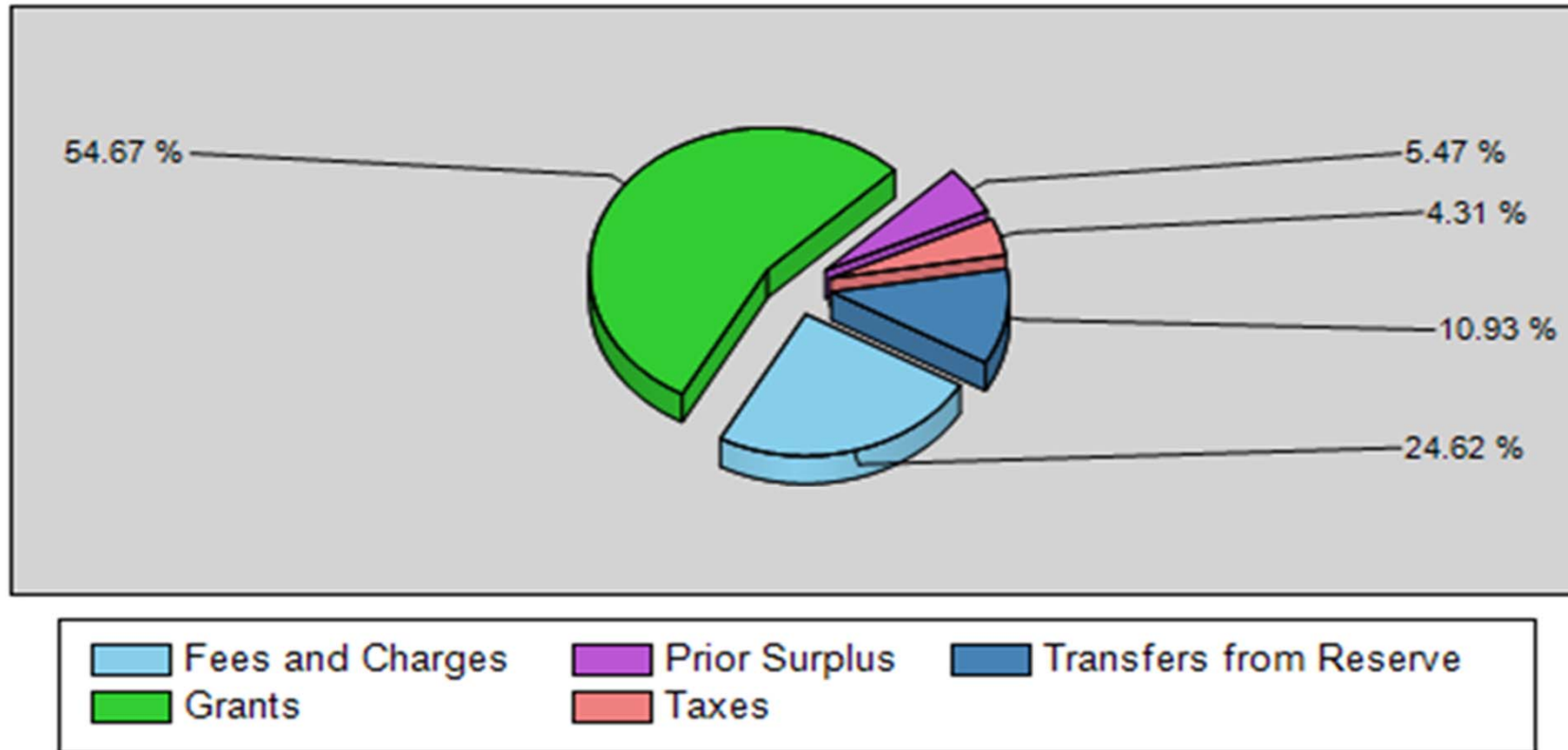
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Service Area within Electoral Area "G"

Revenues



OLALLA WATER - DEPARTMENT 3960

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		
			CHANGE	2014	2015
Revenues					
1-3960-1000	TAX REQUISITION	Unchanged	0.00%	15,774	15,774
1-3960-2915	COMMUNITY WORKS GAS TAX FUNDING	New this year		0	200,000
1-3960-4500	USER FEES	Decreased	0.29%	90,335	90,075
1-3960-6000	TRANSFER FROM RESERVE	Increased	14.29%	35,000	40,000
1-3960-9990	PRIOR YEARS SURPLUS	Increased	81.82%	11,000	20,000
Total Revenues:		Increased	140.52%	152,109	365,849
Expenditures					
2-3960-1000	SALARIES & WAGES	Increased	12.49%	49,672	59,095
2-3960-1400	ADMINISTRATION CHARGES	Decreased	5.00%	7,398	7,028
2-3960-1500	IS	Increased	0.79%	3,426	3,453
2-3960-2500	OPERATIONS	Increased	1.39%	8,482	8,600
2-3960-2621	OP-W&S- WATER QUALITY MONIT	Increased	5.00%	2,000	2,100
2-3960-2640	OPERATIONS - HEALTH & SAFETY	Increased	0.59%	169	170
2-3960-3000	CONSULTANTS	Increased	2086.59%	686	15,000
2-3960-4000	EDUCATION & TRAINING	Increased	37.50%	400	550
2-3960-5400	DEPRECIATION	Decreased	16.25%	5,970	5,000
2-3960-5600	CAPITAL PROJECTS	Increased	557.14%	35,000	224,800
2-3960-6000	INSURANCE - PROPERTY	Increased	4.56%	461	482
2-3960-6050	INSURANCE - LIABILITY	Increased	12.27%	538	604
2-3960-6200	LEGAL FEES	Unchanged	0.00%	500	500
2-3960-8200	TRAVEL/LEASING	Increased	1.30%	4,633	4,693
2-3960-8500	UTILITIES	Increased	22.22%	9,000	11,000
2-3960-9010	DEBT INTEREST	Unchanged	0.00%	6,111	6,111
2-3960-9020	DEBT PRINCIPAL	Unchanged	0.00%	9,663	9,663
2-3960-9200	TRANSFER TO RESERVE	Decreased	60.00%	5,000	2,000
2-3960-9300	CONTINGENCY	Increased	66.67%	3,000	5,000

OLALLA WATER - DEPARTMENT 3960

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 % CHANGE	2014	2015
Total Expenditures:		Increased	140.52%	152,109	365,849
TOTAL DEPARTMENT 3960				0	0

OLALLA WATER - DEPARTMENT 3960

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-3960-1000	TAX REQUISITION	15,774	0	0	0	0
1-3960-2915	COMMUNITY WORKS GAS TAX FUNDING	200,000	0	0	0	0
1-3960-4500	USER FEES	90,075	111,538	114,068	126,682	129,365
1-3960-6000	TRANSFER FROM RESERVE	40,000	40,000	40,000	30,000	30,000
1-3960-9990	PRIOR YEARS SURPLUS	20,000	20,000	20,000	20,000	20,000
Total Revenues		365,849	171,538	174,068	176,682	179,365
Expenditures						
2-3960-1000	SALARIES & WAGES	59,095	56,994	58,133	59,296	60,482
2-3960-1400	ADMINISTRATION CHARGES	7,028	7,169	7,312	7,458	7,607
2-3960-1500	IS	3,453	3,500	3,550	3,600	3,650
2-3960-2500	OPERATIONS	8,600	8,650	8,700	8,750	8,800
2-3960-2621	OP-W&S- WATER QUALITY MONIT	2,100	2,200	2,300	2,400	2,500
2-3960-2640	OPERATIONS - HEALTH & SAFETY	170	175	200	225	250
2-3960-3000	CONSULTANTS	15,000	2,000	2,000	2,000	2,000
2-3960-4000	EDUCATION & TRAINING	550	550	550	600	650
2-3960-5400	DEPRECIATION	5,000	5,000	5,000	5,000	5,000
2-3960-5600	CAPITAL PROJECTS	224,800	60,000	60,000	60,000	60,000
2-3960-6000	INSURANCE - PROPERTY	482	492	501	512	522
2-3960-6050	INSURANCE - LIABILITY	604	616	628	641	654
2-3960-6200	LEGAL FEES	500	500	500	500	500
2-3960-8200	TRAVEL/LEASING	4,693	4,693	4,693	4,700	4,750
2-3960-8500	UTILITIES	11,000	12,000	13,000	14,000	15,000
2-3960-9010	DEBT INTEREST	6,111	0	0	0	0
2-3960-9020	DEBT PRINCIPAL	9,663	0	0	0	0
2-3960-9200	TRANSFER TO RESERVE	2,000	2,000	2,000	2,000	2,000
2-3960-9300	CONTINGENCY	5,000	5,000	5,000	5,000	5,000
Total Expenses		365,849	171,538	174,068	176,682	179,365

OLALLA WATER - DEPARTMENT 3960

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



	2015	2016	2017	2018	2019
TOTAL DEPARTMENT 3960	0	0	0	0	0

RECYCLING/GARBAGE AREA G - DEPARTMENT 3580

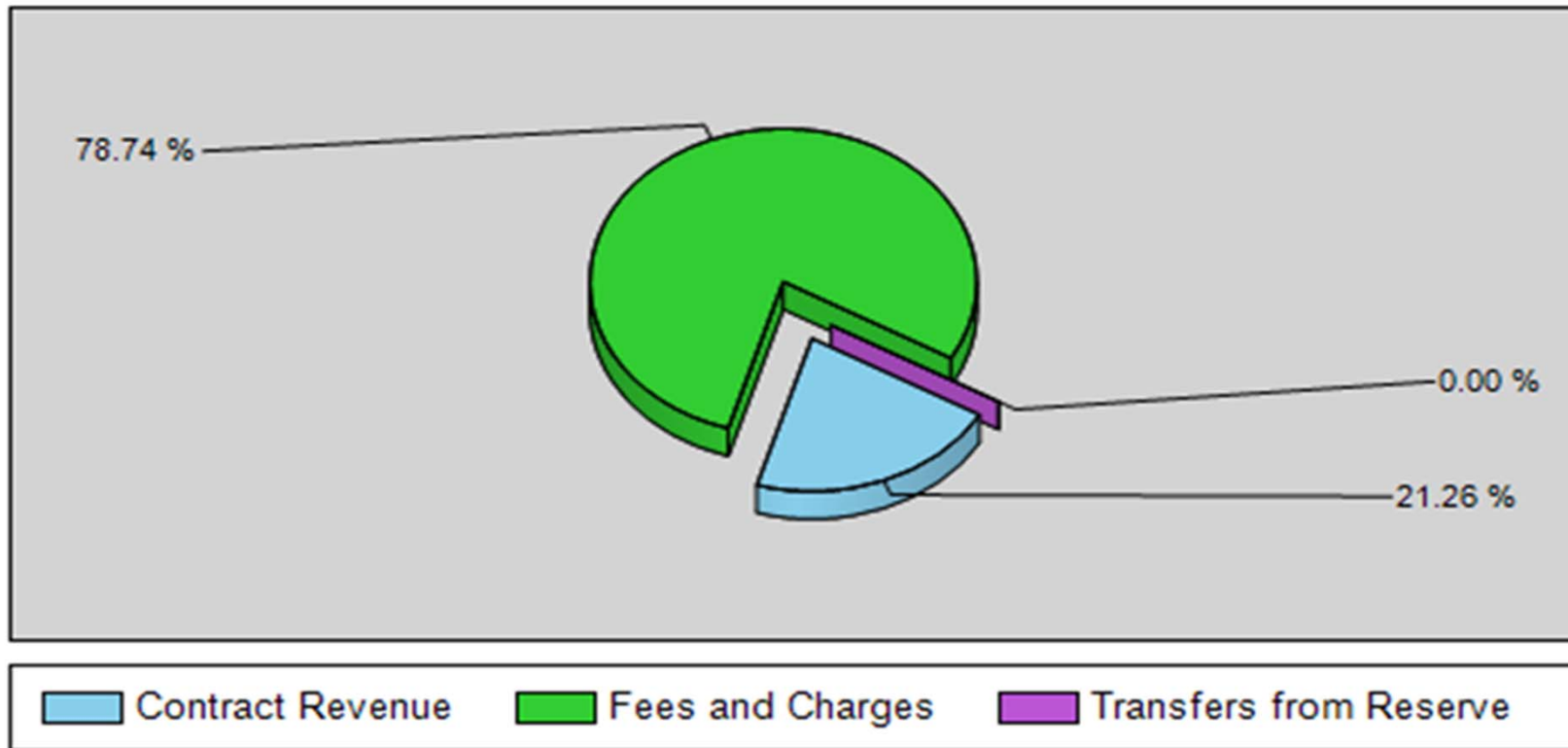
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Service Area within Electoral Area "G"

Revenues



RECYCLING/GARBAGE AREA G - DEPARTMENT 3580

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account		Changes	2015 VS 2014 %	2014	2015
			CHANGE		
Revenues					
1-3580-4640	MMBC Revenue	Increased	71.43%	24,888	42,665
1-3580-4700	CURBSIDE USER FEES	Decreased	6.45%	168,485	157,615
1-3580-4750	TAG A BAG STICKER REVENUE	Unchanged	0.00%	370	370
1-3580-6290	TRANSFER FROM OPERATING RESERVE	Not used this year		6,812	0
1-3580-9990	PRIOR YEARS SURPLUS	Not used this year		5,976	0
Total Revenues:		Decreased	2.85%	206,531	200,650
Expenditures					
2-3580-1000	SALARIES & WAGES	Decreased	29.11%	10,063	7,134
2-3580-1400	ADMINISTRATION CHARGES	Increased	2.89%	5,566	5,727
2-3580-1500	IS	Increased	37.52%	2,660	3,658
2-3580-2591	OP - SW - TIPPING FEES	Decreased	28.60%	36,413	26,000
2-3580-3522	CONTRACT SERVICES - RECYCLING	Increased	3.00%	66,666	68,666
2-3580-3526	CONTRACT SERVICES - GARBAGE	Decreased	1.95%	76,202	74,714
2-3580-4000	EDUCATION & TRAINING	Increased	2.53%	790	810
2-3580-5400	DEPRECIATION	Increased	2.87%	1,570	1,615
2-3580-6050	INSURANCE - LIABILITY	Increased	12.23%	801	899
2-3580-6200	LEGAL FEES	Increased	2.22%	225	230
2-3580-7151	SUPPLIES - RECYCLING - TAG A BAG	Increased	1.64%	305	310
2-3580-8010	ADVERTISING - PUBLIC EDUCATION	Increased	3.05%	3,115	3,210
2-3580-8200	TRAVEL/LEASING	Increased	3.02%	2,155	2,220
2-3580-9290	TRANSFER TO OPERATING RESERVE	New this year		0	5,457
Total Expenditures:		Decreased	2.85%	206,531	200,650
TOTAL DEPARTMENT 3580				0	0

RECYCLING/GARBAGE AREA G - DEPARTMENT 3580

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-3580-4640	MMBC Revenue	42,665	42,665	42,665	42,665	42,665
1-3580-4700	CURBSIDE USER FEES	157,615	157,615	157,615	163,050	163,050
1-3580-4750	TAG A BAG STICKER REVENUE	370	370	370	370	370
1-3580-6290	TRANSFER FROM OPERATING RESERVE	0	0	4,402	4,139	4,509
Total Revenues		200,650	200,650	205,052	210,224	210,594
Expenditures						
2-3580-1000	SALARIES & WAGES	7,134	7,277	7,422	7,571	7,722
2-3580-1400	ADMINISTRATION CHARGES	5,727	5,842	5,958	6,078	6,199
2-3580-1500	IS	3,658	3,731	3,806	3,882	3,960
2-3580-2591	OP - SW - TIPPING FEES	26,000	26,000	26,321	26,501	26,501
2-3580-3522	CONTRACT SERVICES - RECYCLING	68,666	70,726	72,848	75,033	75,033
2-3580-3526	CONTRACT SERVICES - GARBAGE	74,714	76,955	79,263	81,641	81,641
2-3580-4000	EDUCATION & TRAINING	810	810	820	820	820
2-3580-5400	DEPRECIATION	1,615	1,615	1,635	1,640	1,640
2-3580-6050	INSURANCE - LIABILITY	899	917	935	954	973
2-3580-6200	LEGAL FEES	230	230	233	235	235
2-3580-7151	SUPPLIES - RECYCLING - TAG A BAG	310	310	314	320	320
2-3580-8010	ADVERTISING - PUBLIC EDUCATION	3,210	3,210	3,249	3,300	3,300
2-3580-8200	TRAVEL/LEASING	2,220	2,220	2,247	2,250	2,250
2-3580-9290	TRANSFER TO OPERATING RESERVE	5,457	808	0	0	0
Total Expenses		200,650	200,650	205,052	210,224	210,594
TOTAL DEPARTMENT 3580		0	0	0	0	0

STREET LIGHTING ELECTORAL AREA "G" - DEPARTMENT 9500

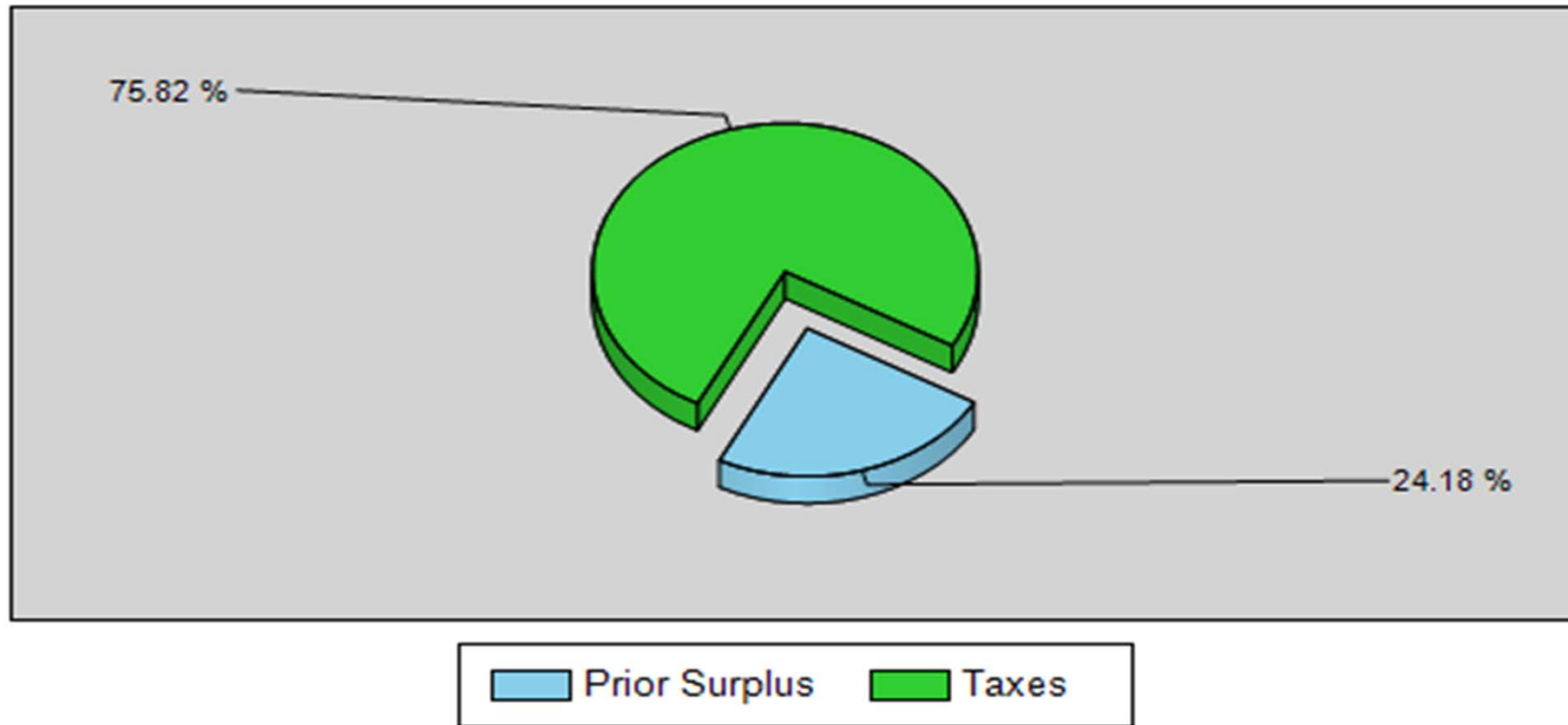
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "G"

Revenues



STREET LIGHTING ELECTORAL AREA "G" - DEPARTMENT 9500

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-9500-1000	TAX REQUISITION	Increased	1,299	1,568
1-9500-9990	PRIOR YEARS SURPLUS	Decreased	750	500
Total Revenues:		Increased	2,049	2,068
Expenditures				
2-9500-1000	SALARIES & WAGES	Increased	604	618
2-9500-1400	ADMINISTRATION CHARGES	Unchanged	500	500
2-9500-8510	UTILITIES - POWER	Increased	945	950
Total Expenditures:		Increased	2,049	2,068
TOTAL DEPARTMENT 9500			0	0

STREET LIGHTING ELECTORAL AREA "G" - DEPARTMENT 9500

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

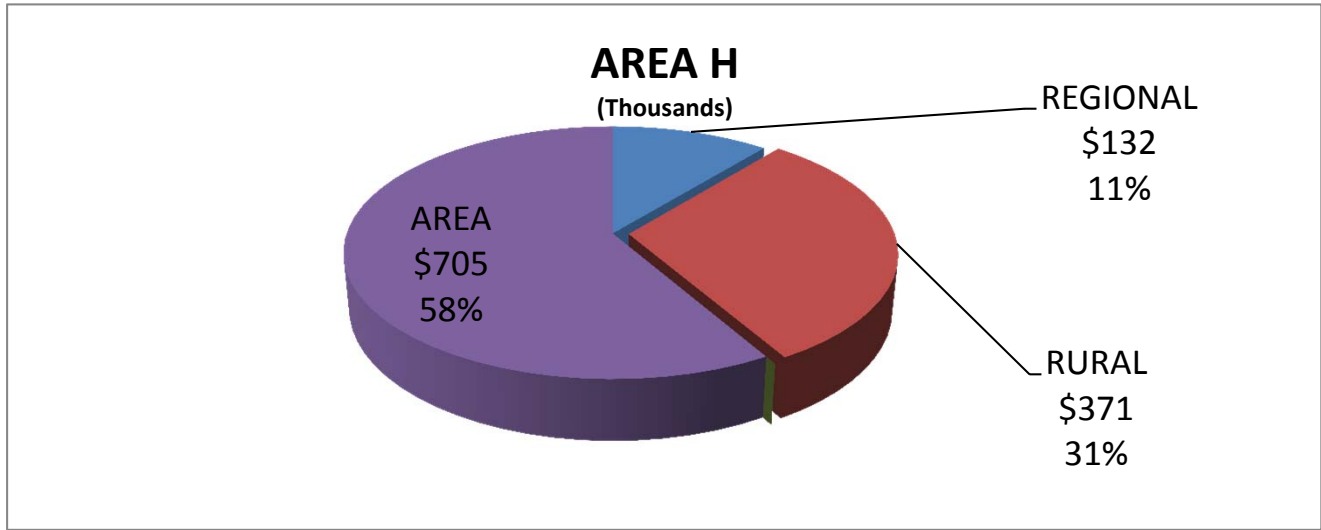


		2015	2016	2017	2018	2019
Revenues						
1-9500-1000	TAX REQUISITION	1,568	1,638	1,711	1,786	1,865
1-9500-9990	PRIOR YEARS SURPLUS	500	500	500	500	500
Total Revenues		2,068	2,138	2,211	2,286	2,365
Expenditures						
2-9500-1000	SALARIES & WAGES	618	630	643	656	669
2-9500-1400	ADMINISTRATION CHARGES	500	510	520	531	541
2-9500-8510	UTILITIES - POWER	950	998	1,047	1,100	1,155
Total Expenses		2,068	2,138	2,211	2,286	2,365
TOTAL DEPARTMENT 9500		0	0	0	0	0

ELECTORAL AREA “H”

• Summary Information		476 - 478
• Cemetery Area H	9100	479 - 481
• Grant in Aid Area H	7980	482 - 484
• Noise Bylaws Area H	2730	485 - 487
• Recreation Area H	7000	488 - 491
• Refuse Disposal Area H	3100	492 - 494
• Rural Projects Area H	0390	495 - 497
• Transit Area H	8400	498 - 500
• Untidy/Unsightly Area H	2650	501 - 503
Specified Areas		
• Electrical Missezula Lake	9440	504 - 506
• Fire – Coalmont/Tulameen	1400	507 - 511
• Fire – H1	1300	512 - 514
• Rec Commission Defined Area H	7500	515 - 517
• Shinnish Creek	4000	518 - 520
• Tulameen Recreation Commission	7490	521 - 523

2015 REQUISTION \$1,209,099



REGIONAL DISTRICT OKANAGAN-SIMILKAMEEN

2015 Budget Comparative Requisition

ELECTORAL AREA H (PRINCETON RURAL)	2015	2014	NET CHANGE
<u>Participating Directors determine budget by weighted vote</u>			
SOLID WASTE MANAGEMENT PLAN	\$ 6,962	\$ 7,855	\$ (893)
911 EMERGENCY CALL SYSTEM - Impr. Only	30,331	32,394	(2,064)
EMERGENCY PLANNING	8,376	9,164	(788)
GENERAL GOVERNMENT	76,930	60,860	16,070
ELECTORAL AREA ADMINISTRATION	164,678	164,227	451
BUILDING INSPECTION	30,141	30,117	24
ELECTORAL AREA PLANNING	155,189	162,317	(7,128)
NOXIOUS WEEDS	1,044	2,031	(987)
SUBDIVISION SERVICING	12,108	9,673	2,435
ILLEGAL DUMPING	413	321	92
NUISANCE CONTROL	1,301	1,398	(98)
REGIONAL TRAILS	6,967	4,254	2,712
Subtotal	494,439	484,612	9,828
<u>Town & Regional Director determine budget</u>			
REFUSE DISPOSAL	152,379	178,813	(26,434)
ARENA	226,225	226,225	(0)
HERITAGE CONSERVATION	4,773	3,908	865
TRANSIT	1,200	1,200	-
Subtotal	384,577	410,146	(25,569)
<u>Regional Director determines budget</u>			
RURAL PROJECTS	32,564	35,440	(2,876)
GRANT IN AID	25,000	38,399	(13,399)
ECONOMIC DEVELOPMENT - H	-	30,802	(30,802)
MOSQUITO CONTROL - Impr. Only	4,225	2,499	1,726
UNTIDY UNSIGHTLY	3,389	7,713	(4,324)
NOISE BYLAW - AREA H	3,836	2,006	1,830
CEMETERY	3,000	3,000	-
Subtotal	72,014	119,859	(47,845)
SUBTOTAL	951,030	1,014,617	(63,587)
<u>Service Areas</u>			
FIRE PROTECTION AREA H	111,568	111,432	136
FIRE PROT-TULAMEEN/COALMONT-C(717)	94,579	89,825	4,754
RURAL PRINCETON RECREATION G(717)	-	19,515	(19,515)
TULAMEEN RECREATION COMMISSION	33,342	14,169	19,173
OBWB - Defined Area	172	193	(21)
SHINISH CREEK DIVERSION-B(717)	10,000	10,000	-
ELEC SYS-MISSEZULA LAKE	8,407	8,439	(32)
Subtotal	258,068	253,573	4,495
TOTAL	\$ 1,209,099	\$ 1,268,190	\$ (59,091)
Average Tax Rate/\$1000	\$ 1.43	\$ 1.50	\$ (0.07)
Average Taxes per Property	\$ 334.30	\$ 350.65	\$ (16.34)

TAX REQUISITION CHANGE	2015	2014	CHANGE**	EXPLANATION
AREA H	\$1,209,099	\$1,268,190	-\$63,607	(Excluding Fire, Rec, Shinnish and Electrical)
REGIONAL SERVICES	\$132,496	\$118,471	\$14,024	See Regional Services Summary Changes
RURAL SERVICES	\$371,114	\$403,543	-\$32,429	See Rural Services Summary
SHARED SERVICES			\$0	See Shared Services Summary Changes
CEMETERY - ELECTORAL AREA H	\$3,000	\$3,000	\$0	
GRANT-IN AID - AREA H	\$25,000	\$38,399	-\$13,399	Increase in pror surplus \$4K and correct budget error in 2014 \$8.5K
NOISE BYLAWS AREA H	\$3,836	\$2,006	\$1,830	Increased Bylaw allocation
ARENA - PRINCETON/H	\$226,225	\$226,225	\$0	Change in service provision - Princeton removed - Area H contribution to Princeton held at 2014 level - 2014 Req total excludes Princeton portion for comparison
REFUSE DISPOSAL - H	\$152,379	\$178,813	-\$26,434	Correct 2014 budgeting error - over esimtated
ELECTORAL AREA H - RURAL PROJECTS	\$32,564	\$35,440	-\$2,876	Increased prior surplus
TRANSIT - ELECTORAL AREA H	\$1,200	\$1,200	\$0	
UNSIGHTLY/UNTIDY PREMISES - AREA H	\$3,389	\$7,713	-\$4,324	
ELEC SYSTEM - MISSEZULA LAKE	\$8,407	\$8,439	-\$32	
FIRE PROTECTION - COALMONT/TULAMEEN	\$94,579	\$89,825	\$4,754	\$7.66 \$10K increase in honorariums offset by increase in prior surplus
FIRE PROTECTION - H1	\$111,568	\$111,432	\$136	
REC. COMM. DEFINED AREA H	\$0	\$19,515	-\$19,515	Service no longer in use with new Princeton Recreation Agreement
SHINISH CREEK DIVERSION	\$10,000	\$10,000	\$0	
TULAMEEN RECREATION COMMISSION	\$33,342	\$14,169	\$19,173	\$10K Prior deficit;\$8.5K increase in contract services

CEMETERY ELECTORA AREA "H" - DEPARTMENT 9100

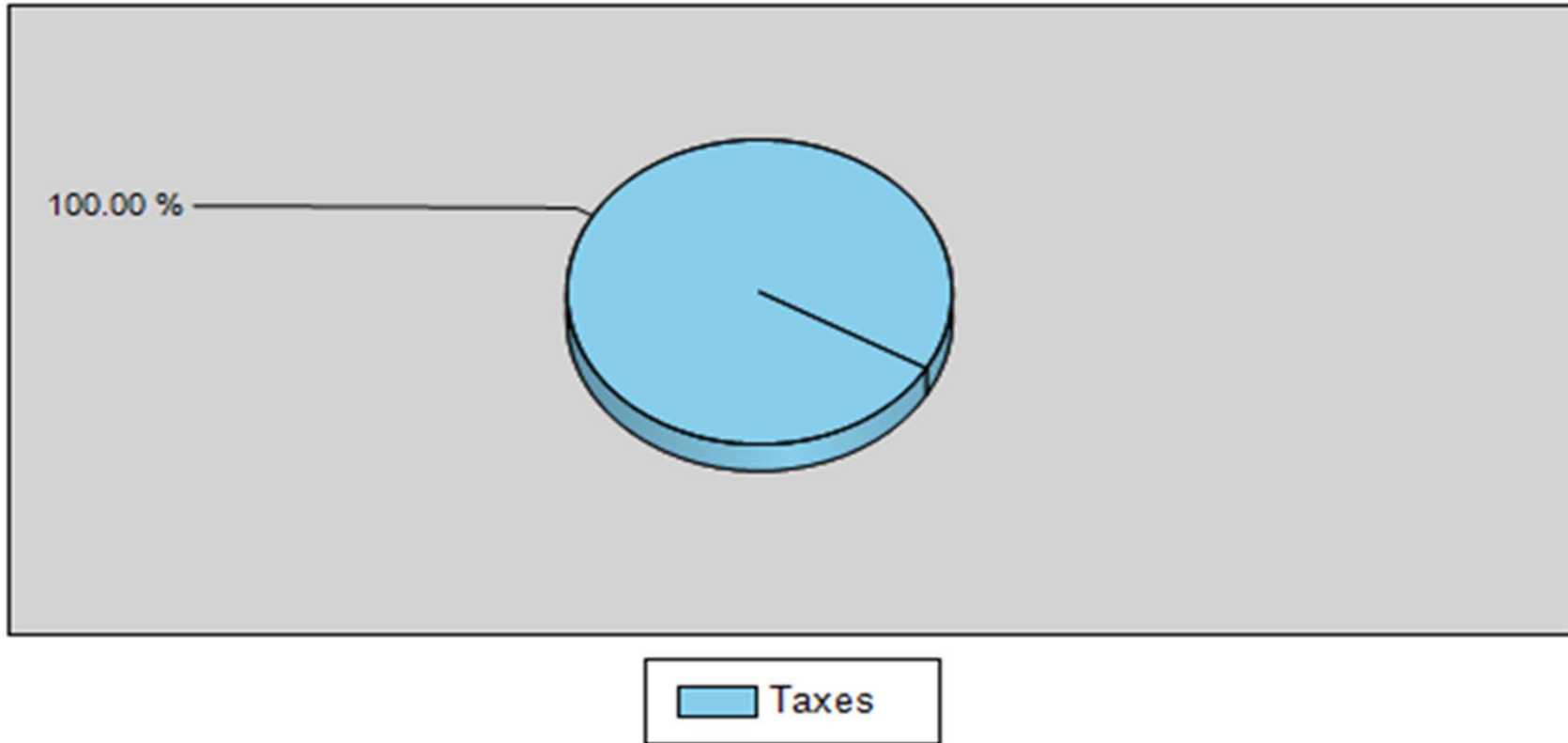
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "H"

Revenues



CEMETERY ELECTORA AREA "H" - DEPARTMENT 9100

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-9100-1000	TAX REQUISITION	Unchanged	3,000	3,000
Total Revenues:		Unchanged	3,000	3,000
Expenditures				
2-9100-3650	CONTRACTS - PRINCETON	Unchanged	2,750	2,750
2-9100-3670	CONTRACTS - OTHER RURAL AREA - TULAMEEN	Unchanged	250	250
Total Expenditures:		Unchanged	3,000	3,000
TOTAL DEPARTMENT 9100			0	0

CEMETERY ELECTORA AREA "H" - DEPARTMENT 9100

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-9100-1000	TAX REQUISITION	3,000	3,000	3,000	3,000	3,000
Total Revenues		3,000	3,000	3,000	3,000	3,000
Expenditures						
2-9100-3650	CONTRACTS - PRINCETON	2,750	2,750	2,750	2,750	2,750
2-9100-3670	CONTRACTS - OTHER RURAL AREA - TULAMEEN	250	250	250	250	250
Total Expenses		3,000	3,000	3,000	3,000	3,000
TOTAL DEPARTMENT NUMBER		0	0	0	0	0

GRANT IN AID AREA H - DEPARTMENT 7980

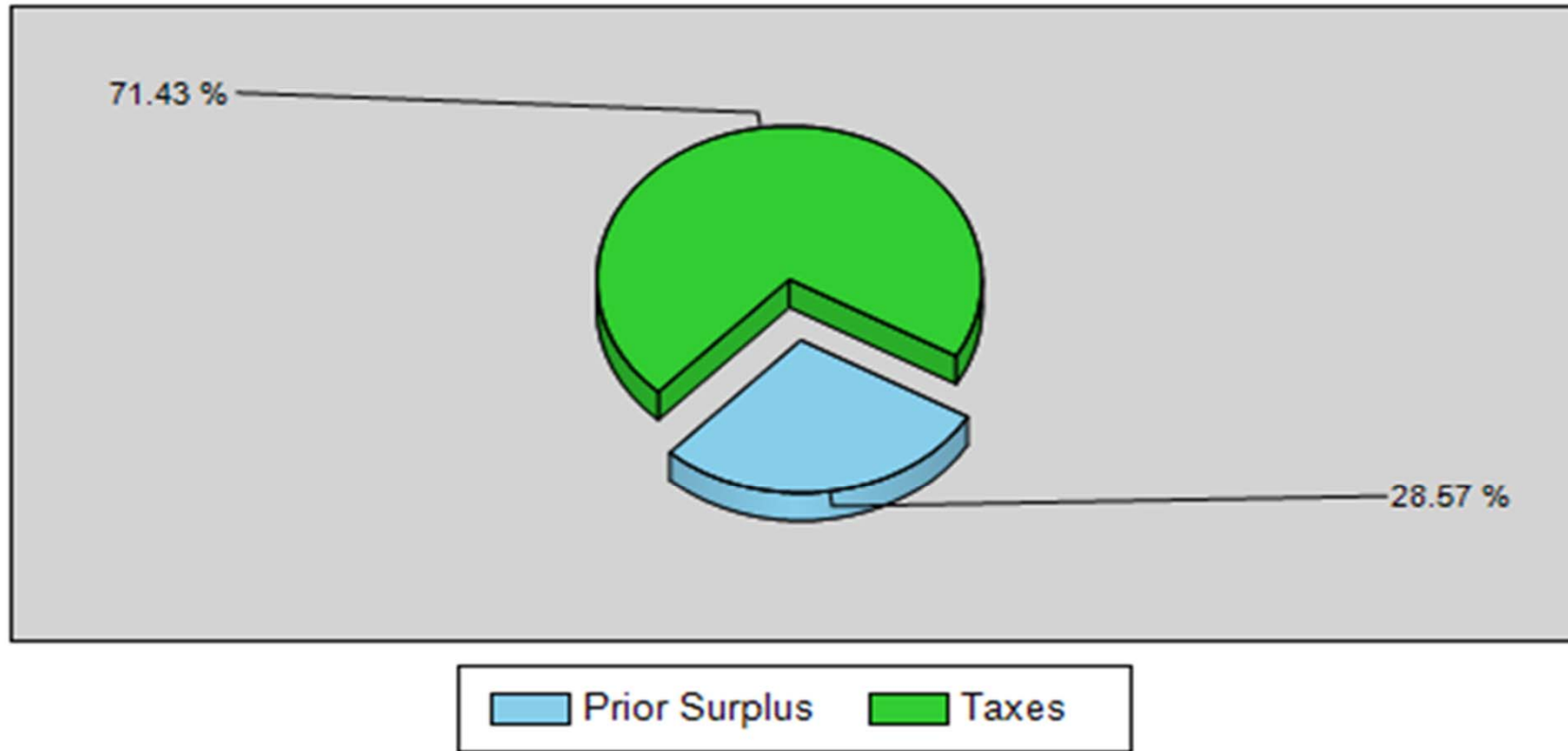
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "H"

Revenues



GRANT IN AID AREA H - DEPARTMENT 7980

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
			CHANGE			
Revenues						
1-7980-1000	TAX REQUISITION	Decreased	34.89%		38,399	25,000
1-7980-9990	PRIOR YEARS SURPLUS	Increased	66.67%		6,000	10,000
Total Revenues:		Decreased	21.17%		44,399	35,000
Expenditures						
2-7980-1000	SALARIES & WAGES	Not used this year			899	0
2-7980-2900	PRINCETON MUSEUM	Unchanged	0.00%		5,000	5,000
2-7980-9500	GRANTS IN AID	Decreased	22.08%		38,500	30,000
Total Expenditures:		Decreased	21.17%		44,399	35,000
TOTAL DEPARTMENT 7980					0	0

GRANT IN AID AREA H - DEPARTMENT 7980

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-7980-1000	TAX REQUISITION	25,000	25,000	25,000	25,000	25,000
1-7980-9990	PRIOR YEARS SURPLUS	10,000	10,000	10,000	10,000	10,000
Total Revenues:		35,000	35,000	35,000	35,000	35,000
Expenditures						
2-7980-2900	PRINCETON MUSEUM	5,000	5,000	5,000	5,000	5,000
2-7980-9500	GRANTS IN AID	30,000	30,000	30,000	30,000	30,000
Total Expenses		35,000	35,000	35,000	35,000	35,000
TOTAL DEPARTMENT 7980		0	0	0	0	0

NOISE BYLAWS AREA H - DEPARTMENT 2730

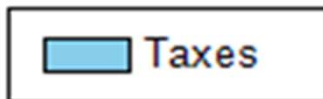
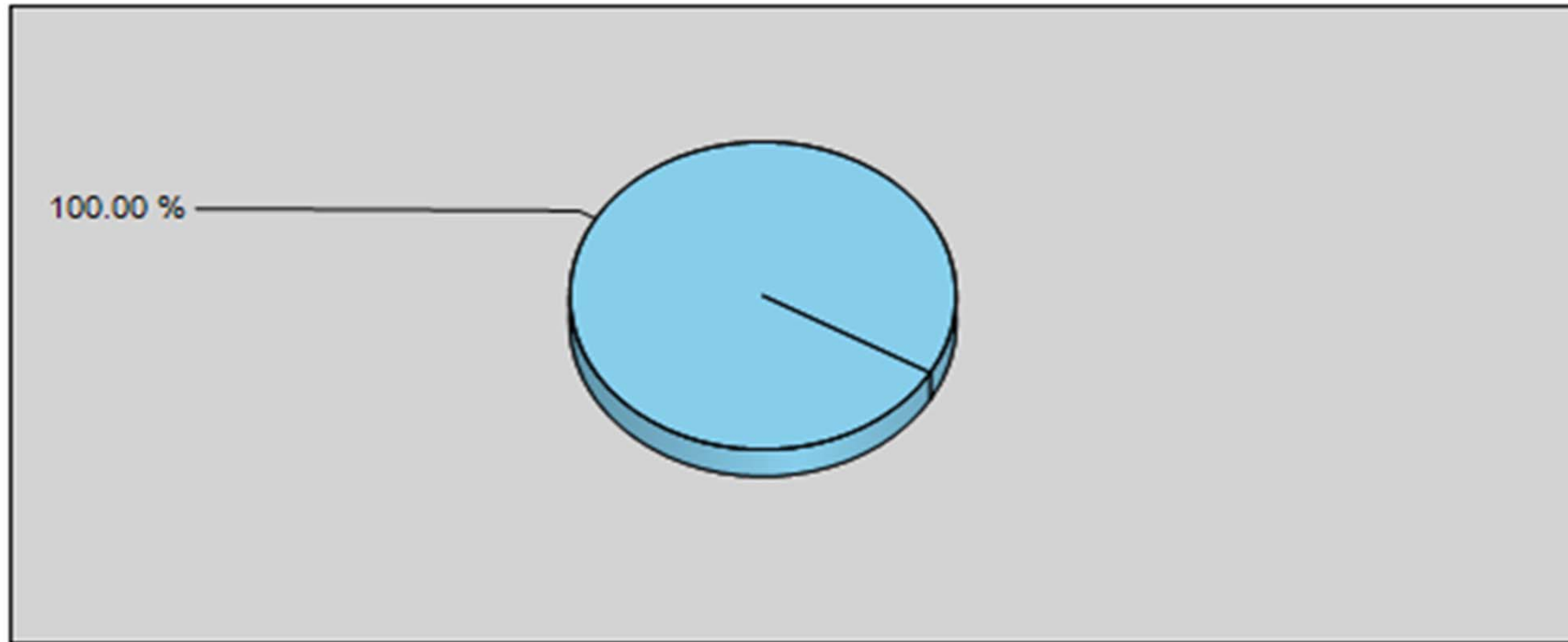
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "H"

Revenues



NOISE BYLAWS AREA H - DEPARTMENT 2730

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		
			CHANGE	2014	2015
Revenues					
1-2730-1000	TAX REQUISITION	Increased	91.23%	2,006	3,836
Total Revenues:		Increased	91.23%	2,006	3,836
Expenditures					
2-2730-2650	BYLAW ENFORCEMENT	Increased	91.23%	2,006	3,836
Total Expenditures:		Increased	91.23%	2,006	3,836
TOTAL DEPARTMENT 2720				0	0

NOISE BYLAWS AREA H - DEPARTMENT 2730

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-2730-1000	TAX REQUISITION	3,836	3,769	3,844	3,921	4,000
Total Revenues:		3,836	3,769	3,844	3,921	4,000
Expenditures						
2-2730-2650	BYLAW ENFORCEMENT	3,836	3,769	3,844	3,921	4,000
Total Expenses		3,836	3,769	3,844	3,921	4,000
TOTAL DEPARTMENT 2720		0	0	0	0	0

AREA H RECREATION - DEPARTMENT 7000

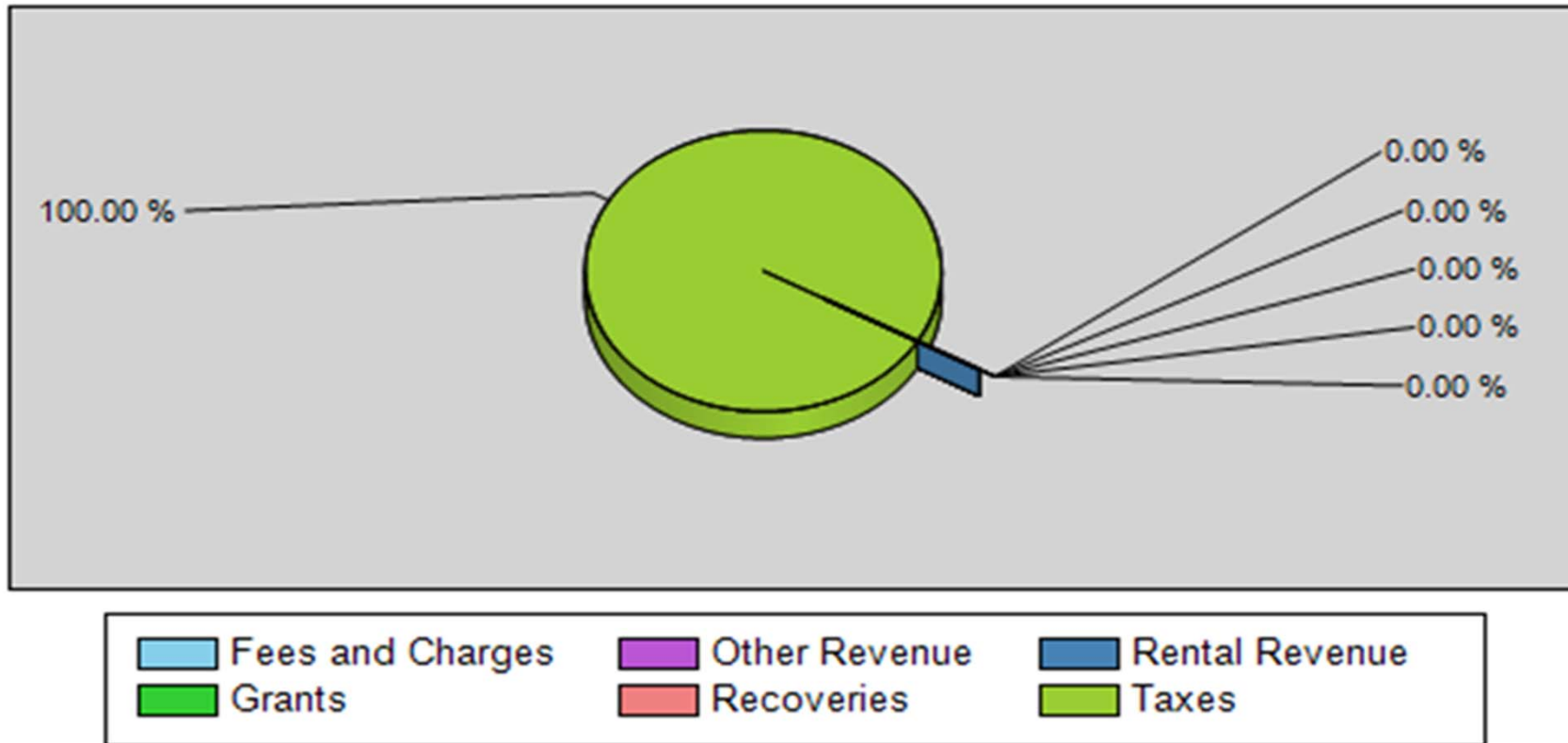
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "H"
Formerly Arena -Princeton/H - new service agreement begins 2015

Revenues



AREA H RECREATION - DEPARTMENT 7000

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
Revenues				
1-7000-1000	TAX REQUISITION	Decreased	327,946	226,225
1-7000-2500	RECOVERIES	Not used this year	30,000	0
1-7000-2900	COMMUNITY WORKS GAS TAX RE ELECTRICAL	Not used this year	5,000	0
1-7000-4030	REVENUE - MEZZANINE RENTALS	Not used this year	1,500	0
1-7000-4150	REVENUE - ADVERTISING	Not used this year	3,500	0
1-7000-4160	REVENUE - CONCESSION	Not used this year	2,300	0
1-7000-4171	REVENUE - PUBLIC SKATING	Not used this year	2,000	0
1-7000-4172	REVENUE - FIGURE SKATING	Not used this year	10,000	0
1-7000-4173	REVENUE - PRIVATE RENTALS	Not used this year	5,000	0
1-7000-4174	REVENUE - MINOR HOCKEY	Not used this year	17,000	0
1-7000-4175	REVENUE - ADULT HOCKEY	Not used this year	13,000	0
1-7000-4176	REVENUE - JR B HOCKEY	Not used this year	8,300	0
1-7000-4177	REVENUE - DRY FLOOR SPACE	Not used this year	1,000	0
1-7000-4178	REVENUE - SCHOOL RENTALS	Not used this year	2,500	0
1-7000-4179	REVENUE - SKATE SHARPENING	Not used this year	750	0
1-7000-4180	WELLNESS CENTRE RENTAL REVENUE	Not used this year	15,000	0
1-7000-4181	SCHOOL DISTRICT REVENUE - THE BRIDGE	Not used this year	4,000	0
1-7000-6000	TRANSFER FROM RESERVE	Not used this year	15,000	0
1-7000-6290	TRANSFER FROM OPERATING RESERVE	Not used this year	8,000	0
1-7000-9000	MISCELLANEOUS REVENUE	Not used this year	2,000	0
1-7000-9990	PRIOR YEARS SURPLUS	Not used this year	10,000	0
Total Revenues:		Decreased	483,796	226,225
Expenditures				
2-7000-1000	SALARIES & WAGES	Not used this year	215,145	0
2-7000-1001	RDOS STAFF WAGES	Not used this year	1,800	0
2-7000-1400	ADMINISTRATION CHARGES	Decreased	15,551	500
2-7000-2000	BUILDING MAINTENANCE	Not used this year	34,000	0
2-7000-2020	MAINTENANCE - JANITORIAL	Not used this year	4,000	0
2-7000-3520	CONTRACT SERVICES	Increased	5,000	217,496

AREA H RECREATION - DEPARTMENT 7000

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
2-7000-5500	CAPITAL - ARENA EXPANSION	Not used this year	29,000	0
2-7000-5550	WELLNESS CENTRE CAPITAL PROJECT	Not used this year	5,000	0
2-7000-6000	INSURANCE - PROPERTY	Not used this year	12,649	0
2-7000-6050	INSURANCE - LIABILITY	Increased	7,379	8,229
2-7000-7000	SUPPLIES	Not used this year	2,000	0
2-7000-8000	ADVERTISING	Not used this year	500	0
2-7000-8100	WELLNESS CENTRE OPERATIONS	Not used this year	13,000	0
2-7000-8101	WELLNESS CENTRE - GAS	Not used this year	10,000	0
2-7000-8103	WELLNESS CENTRE - POWER	Not used this year	13,000	0
2-7000-8104	WELLNESS CENTRE - INSURANCE	Not used this year	3,472	0
2-7000-8105	WELLNESS CENTRE - SEWER	Not used this year	2,100	0
2-7000-8200	TRAVEL/LEASING	Not used this year	3,500	0
2-7000-8500	UTILITIES	Not used this year	6,000	0
2-7000-8510	UTILITIES - POWER	Not used this year	40,000	0
2-7000-8520	UTILITIES - TELEPHONE	Not used this year	3,000	0
2-7000-8530	UTILITIES - NATURAL GAS	Not used this year	25,000	0
2-7000-8550	UTILITIES - FUEL	Not used this year	1,500	0
2-7000-9200	TRANSFER TO RESERVE	Not used this year	30,000	0
2-7000-9600	OTHER EXPENSES - MISCELLANEOUS	Not used this year	1,200	0
Total Expenditures:		Decreased	483,796	226,225
TOTAL DEPARTMENT NUMBER			0	0

AREA H RECREATION - DEPARTMENT 7000

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-7000-1000	TAX REQUISITION	226,225	226,390	226,557	226,729	226,883
Total Revenues		226,225	226,390	226,557	226,729	226,883
Expenditures						
2-7000-1400	ADMINISTRATION CHARGES	500	500	500	500	500
2-7000-3520	CONTRACT SERVICES	217,496	217,496	217,496	217,496	217,476
2-7000-6050	INSURANCE - LIABILITY	8,229	8,394	8,561	8,733	8,907
Total Expenses		226,225	226,390	226,557	226,729	226,883
TOTAL DEPARTMENT NUMBER		0	0	0	0	0

REFUSE DISPOSAL AREA H - DEPARTMENT 3100

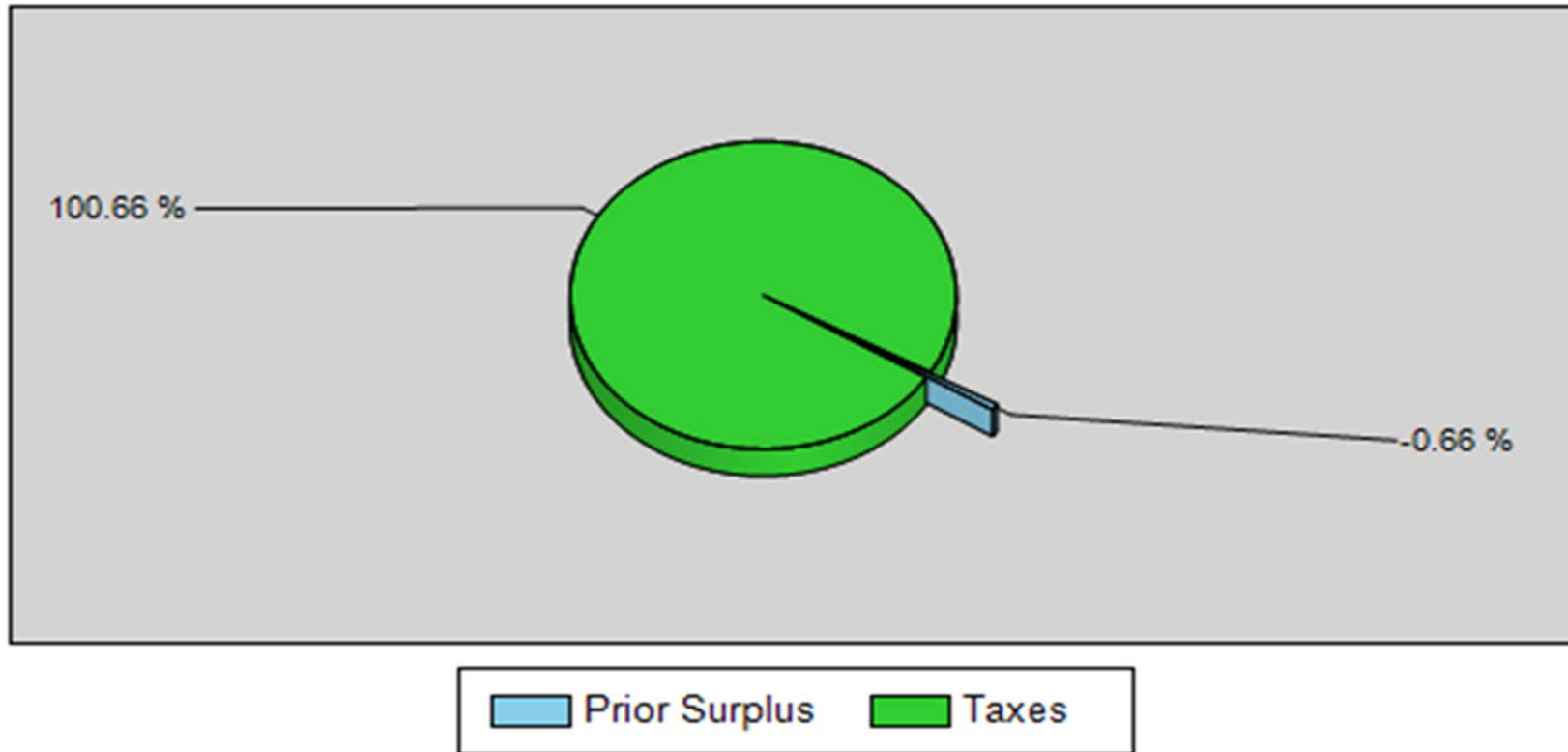
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "H"

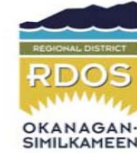
Revenues



REFUSE DISPOSAL AREA H - DEPARTMENT 3100

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		
			CHANGE		
				2014	2015
Revenues					
1-3100-1000	TAX REQUISITION	Decreased	14.78%	178,813	152,379
1-3100-9990	PRIOR YEARS SURPLUS	New this year		0	(1,000)
Total Revenues:		Decreased	15.34%	178,813	151,379
Expenditures					
2-3100-1400	ADMINISTRATION CHARGES	Increased	5.03%	1,313	1,379
2-3100-3650	CONTRACTS - PRINCETON	Decreased	15.49%	177,500	150,000
Total Expenditures:		Decreased	15.34%	178,813	151,379
TOTAL DEPARTMENT 3100				0	0

REFUSE DISPOSAL AREA H - DEPARTMENT 3100

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-3100-1000	TAX REQUISITION	152,379	151,407	151,435	151,463	151,493
1-3100-9990	PRIOR YEARS SURPLUS	(1,000)	0	0	0	0
Total Revenues		151,379	151,407	151,435	151,463	151,493
Expenditures						
2-3100-1400	ADMINISTRATION CHARGES	1,379	1,407	1,435	1,463	1,493
2-3100-3650	CONTRACTS - PRINCETON	150,000	150,000	150,000	150,000	150,000
Total Expenses		151,379	151,407	151,435	151,463	151,493
TOTAL DEPARTMENT 3100		0	0	0	0	0

RURAL PROJECTS AREA H - DEPARTMENT 0390

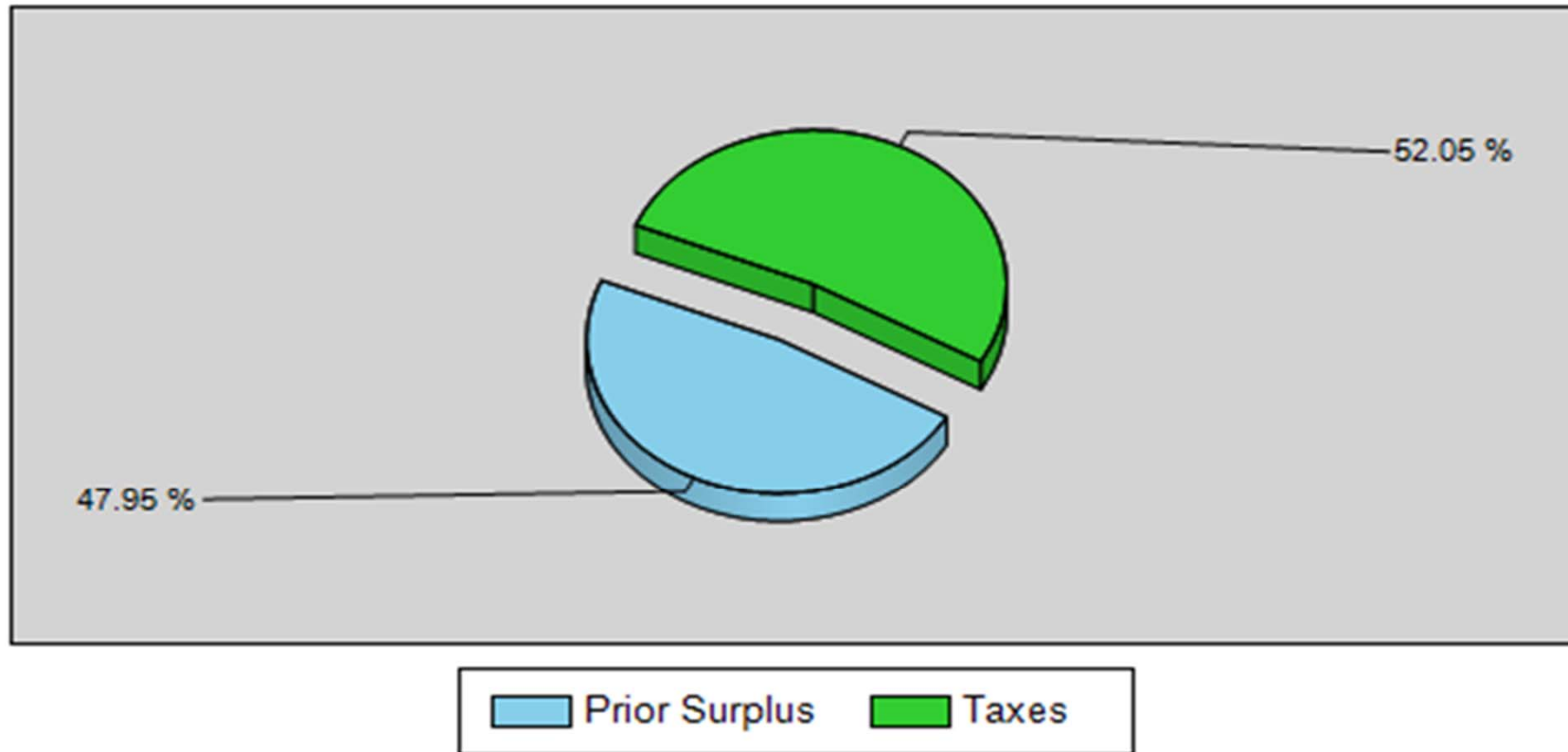
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "H"

Revenues



RURAL PROJECTS AREA H - DEPARTMENT 0390

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 % CHANGE	2014	2015
Revenues					
1-390-1000	TAX REQUISITION	Decreased	8.12%	35,440	32,564
1-390-9990	PRIOR YEARS SURPLUS	Increased	7.14%	28,000	30,000
Total Revenues:		Decreased	1.38%	63,440	62,564
Expenditures					
2-390-1000	SALARIES & WAGES	Decreased	6.10%	14,405	13,526
2-390-1400	ADMINISTRATION CHARGES	Increased	0.12%	2,535	2,538
2-390-8010	ADVERTISING - PUBLIC EDUCATION	Unchanged	0.00%	500	500
2-390-8210	TRAVEL - UBCM & OMMA CONVENTION	Unchanged	0.00%	6,000	6,000
2-390-9300	CONTINGENCY	Unchanged	0.00%	40,000	40,000
Total Expenditures:		Decreased	1.38%	63,440	62,564
TOTAL DEPARTMENT 0390				0	0

RURAL PROJECTS AREA H - DEPARTMENT 0390

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-390-1000	TAX REQUISITION	32,564	32,885	33,213	33,547	33,888
1-390-9990	PRIOR YEARS SURPLUS	30,000	30,000	30,000	30,000	30,000
Total Revenues		62,564	62,885	63,213	63,547	63,888
Expenditures						
2-390-1000	SALARIES & WAGES	13,526	13,797	14,072	14,354	14,641
2-390-1400	ADMINISTRATION CHARGES	2,538	2,589	2,641	2,693	2,747
2-390-8010	ADVERTISING - PUBLIC EDUCATION	500	500	500	500	500
2-390-8210	TRAVEL - UBCM & OMMA CONVENTION	6,000	6,000	6,000	6,000	6,000
2-390-9300	CONTINGENCY	40,000	40,000	40,000	40,000	40,000
Total Expenses		62,564	62,885	63,213	63,547	63,888
TOTAL DEPARTMENT 0390		0	0	0	0	0

TRANSIT ELECTORAL AREA "H" - DEPARTMENT 8400

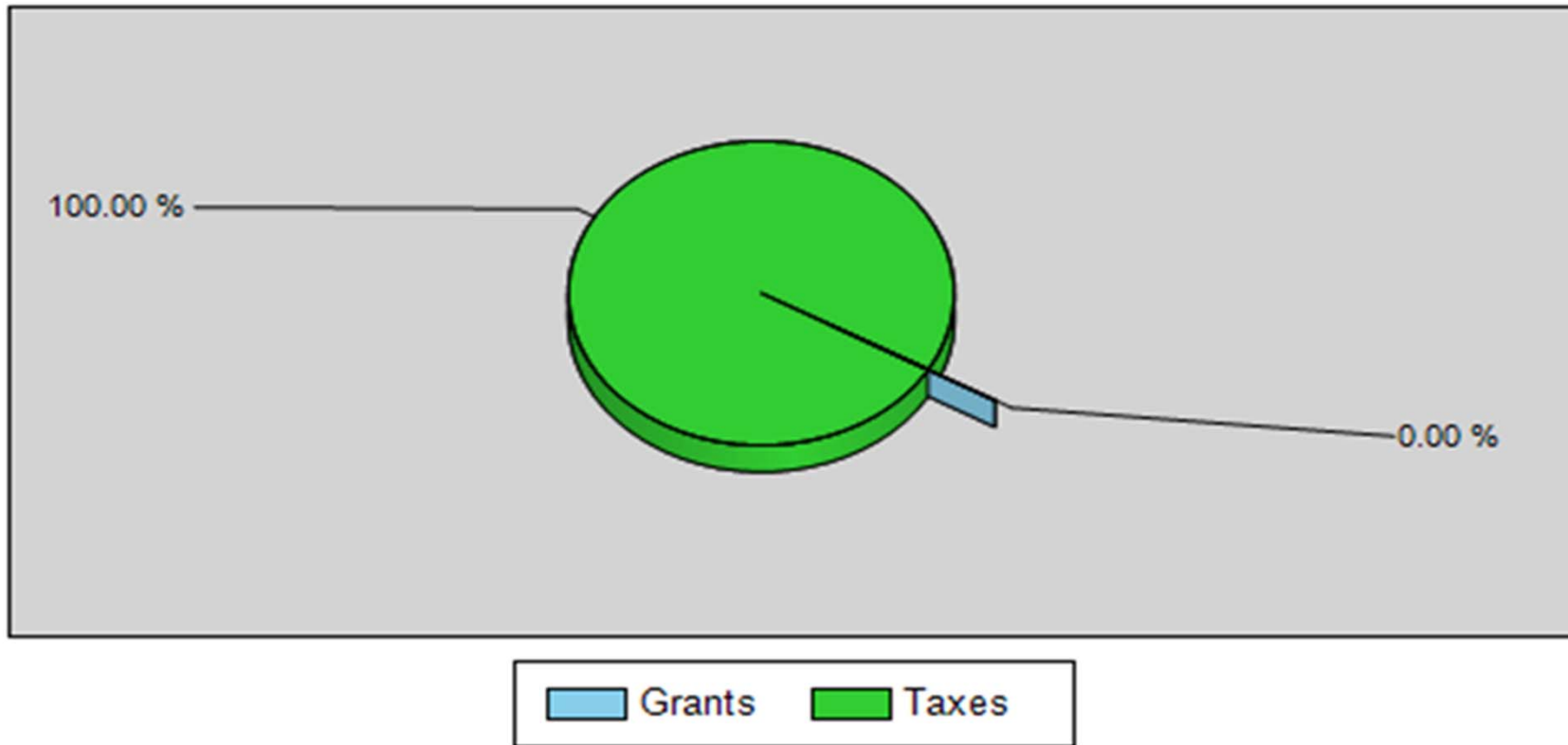
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "H"

Revenues



TRANSIT ELECTORAL AREA "H" - DEPARTMENT 8400

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		2014	2015
				CHANGE		
Revenues						
1-8400-1000	TAX REQUISITION	Unchanged	0.00%		1,200	1,200
1-8400-2900	GRANT FROM AREA H PROJECTS (0320)	Not used this year			500	0
Total Revenues:		Decreased	29.41%		1,700	1,200
Expenditures						
2-8400-3650	CONTRACTS - PRINCETON	Unchanged	0.00%		1,200	1,200
2-8400-9300	CONTINGENCY	Not used this year			500	0
Total Expenditures:		Decreased	29.41%		1,700	1,200
TOTAL DEPARTMENT 8400					0	0

TRANSIT ELECTORAL AREA "H" - DEPARTMENT 8400

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-8400-1000	TAX REQUISITION	1,200	1,200	1,200	1,200	1,200
1-8400-2900	GRANT FROM AREA H PROJECTS (0320)	0	0	0	0	0
Total Revenues		1,200	1,200	1,200	1,200	1,200
Expenditures						
2-8400-3650	CONTRACTS - PRINCETON	1,200	1,200	1,200	1,200	1,200
2-8400-9300	CONTINGENCY	0	0	0	0	0
Total Expenses		1,200	1,200	1,200	1,200	1,200
TOTAL DEPARTMENT 8400		0	0	0	0	0

UNSIGHTLY/UNTIDY PREMISES AREA H - DEPARTMENT 2650

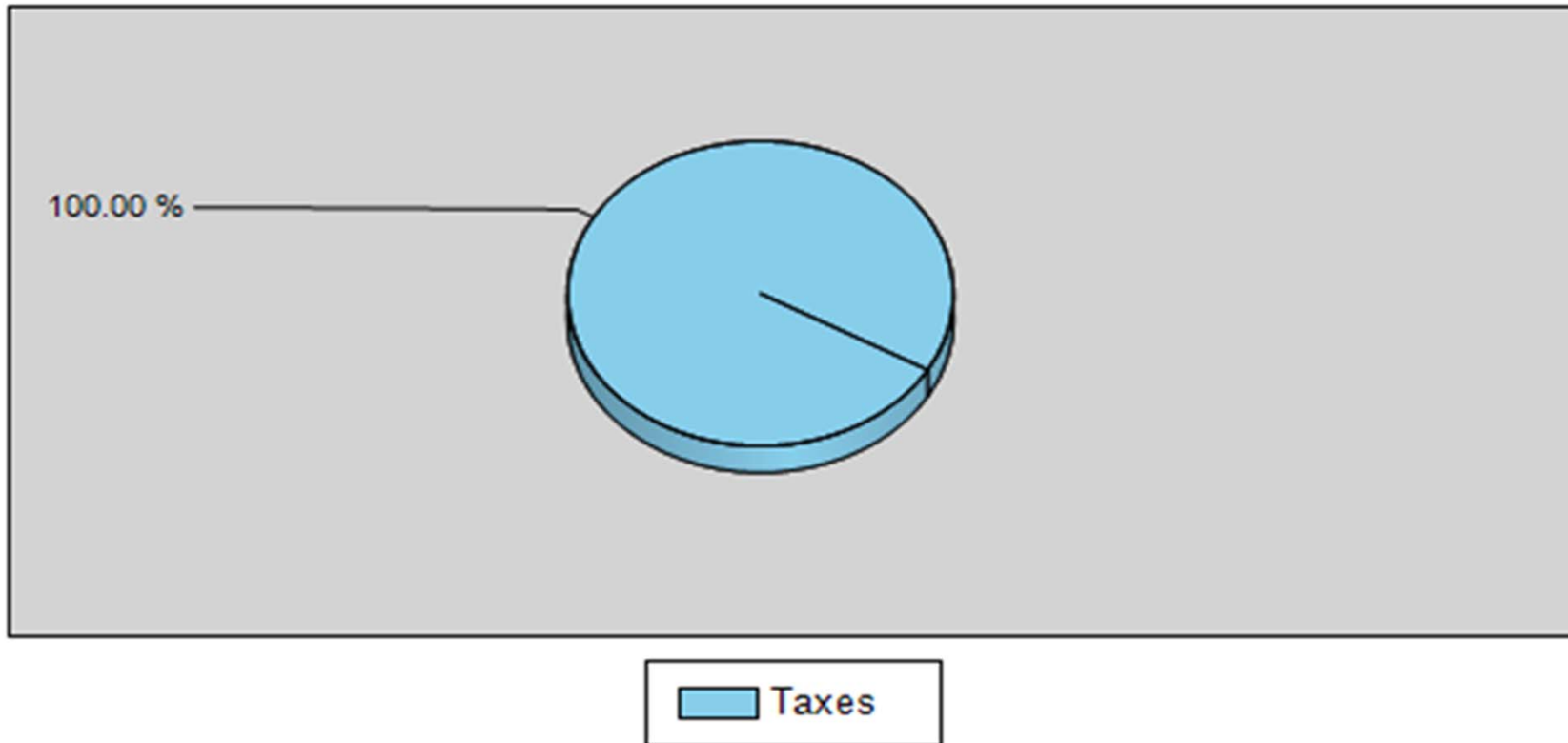
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Electoral Area "H"

Revenues



UNSIGHTLY/UNTIDY PREMISES AREA H - DEPARTMENT 2650

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account		Changes	2015 VS 2014 % CHANGE	2014	2015
Revenues					
1-2650-1000	TAX REQUISITION	Decreased	56.06%	7,713	3,389
Total Revenues:		Decreased	56.06%	7,713	3,389
Expenditures					
2-2650-2650	BYLAW ENFORCEMENT	Decreased	56.06%	7,713	3,389
Total Expenditures:		Decreased	56.06%	7,713	3,389
TOTAL DEPARTMENT 2650				0	0

UNSIGHTLY/UNTIDY PREMISES AREA H - DEPARTMENT 2650

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-2650-1000	TAX REQUISITION	3,389	3,022	3,083	3,144	3,207
Total Revenues:		3,389	3,022	3,083	3,144	3,207
Expenditures						
2-2650-2650	BYLAW ENFORCEMENT	3,389	3,022	3,083	3,144	3,207
Total Expenses		3,389	3,022	3,083	3,144	3,207
TOTAL DEPARTMENT 2650		0	0	0	0	0

ELECTRICAL MISSEZULA LAKE - DEPARTMENT 9440

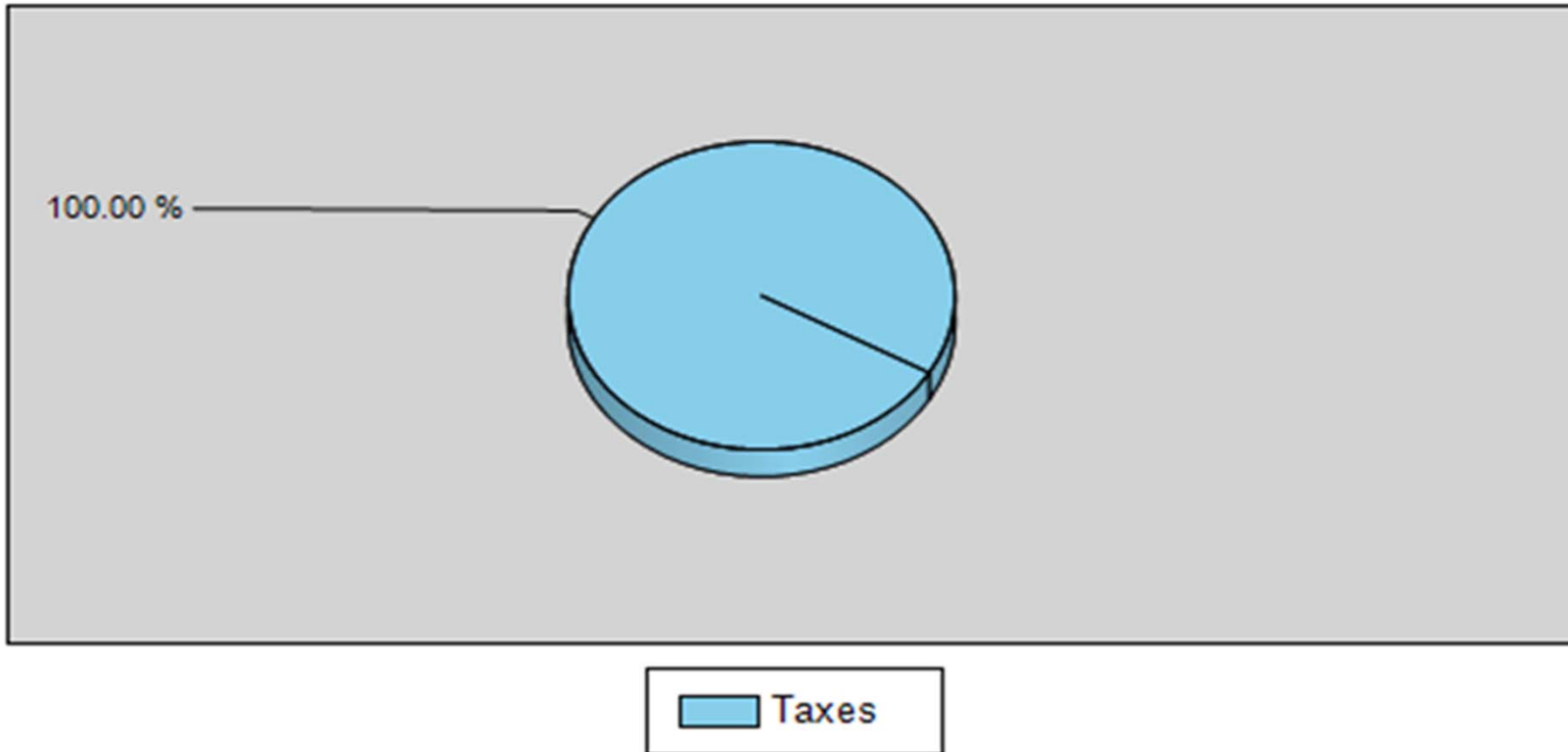
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Local Service Area within Electoral Area "H"

Revenues



ELECTRICAL MISSEZULA LAKE - DEPARTMENT 9440

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		
			CHANGE	2014	2015
Revenues					
1-9440-1500	PARCEL TAX	Decreased	0.38%	8,439	8,407
Total Revenues:		Decreased	0.38%	8,439	8,407
Expenditures					
2-9440-1400	ADMINISTRATION CHARGES	Decreased	5.01%	639	607
2-9440-9010	DEBT INTEREST	Unchanged	0.00%	5,300	5,300
2-9440-9020	DEBT PRINCIPAL	Unchanged	0.00%	2,500	2,500
Total Expenditures:		Decreased	0.38%	8,439	8,407
TOTAL DEPARTMENT 9440				0	0

ELECTRICAL MISSEZULA LAKE - DEPARTMENT 9440

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-9440-1500	PARCEL TAX	8,407	8,419	8,432	8,444	8,457
Total Revenues		8,407	8,419	8,432	8,444	8,457
Expenditures						
2-9440-1400	ADMINISTRATION CHARGES	607	619	632	644	657
2-9440-9010	DEBT INTEREST	5,300	5,300	5,300	5,300	5,300
2-9440-9020	DEBT PRINCIPAL	2,500	2,500	2,500	2,500	2,500
Total Expenses		8,407	8,419	8,432	8,444	8,457
TOTAL DEPARTMENT 9440		0	0	0	0	0

FIRE PROTECTION COALMONT/TULAMEEN - DEPARTMENT 1400

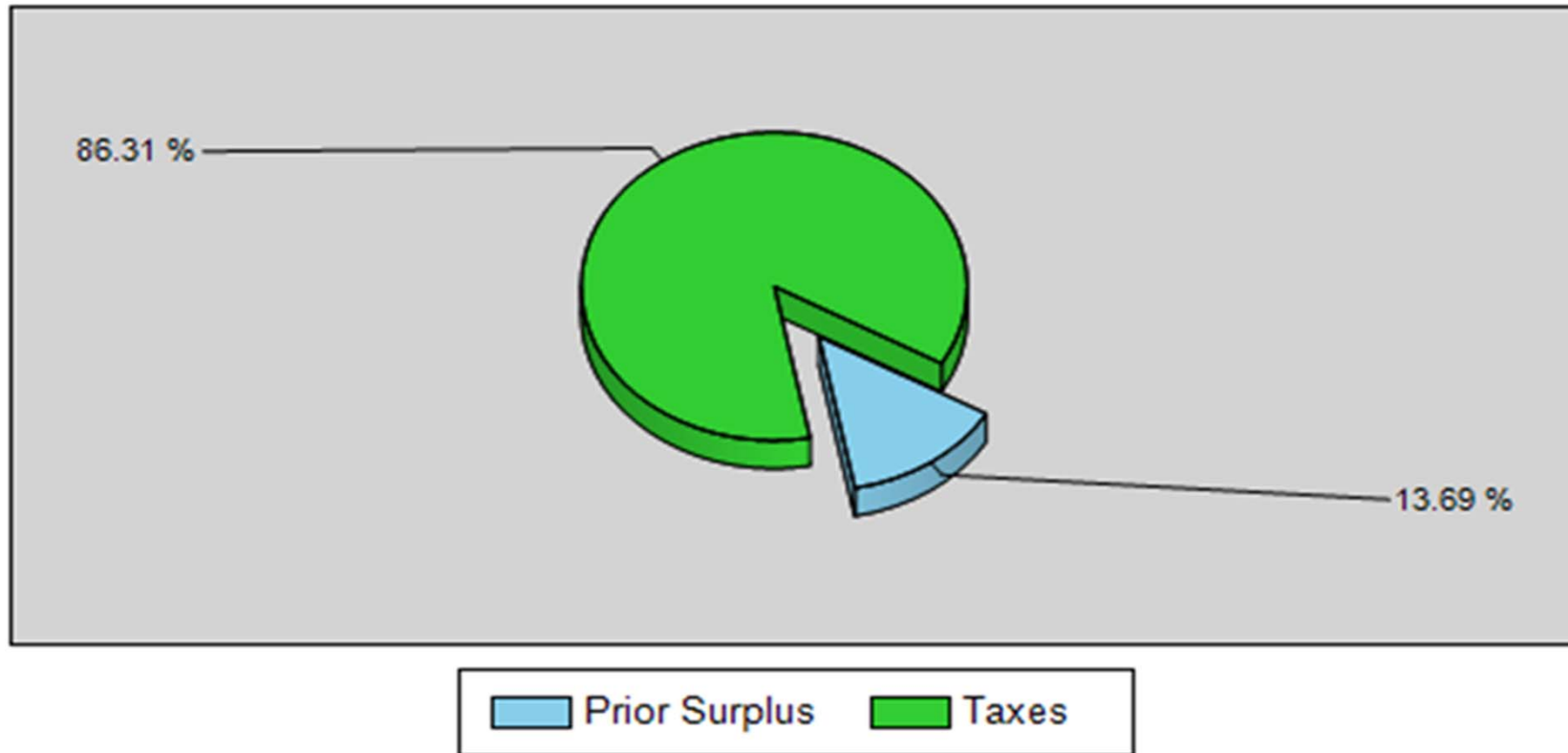
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Service Area within Electoral Area "H"

Revenues



FIRE PROTECTION COALMONT/TULAMEEN - DEPARTMENT 1400

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

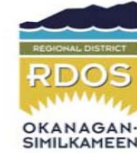


GL Account	GL Account Description	Changes	2015 VS 2014 % CHANGE	2014	2015
Revenues					
1-1400-1000	TAX REQUISITION	Increased	5.29%	89,825	94,579
1-1400-9990	PRIOR YEARS SURPLUS	Increased	100.00%	7,500	15,000
Total Revenues:		Increased	12.59%	97,325	109,579
Expenditures					
2-1400-1230	HONORARIUMS - FIREFIGHTERS	Increased	125.00%	8,000	18,000
2-1400-1400	ADMINISTRATION CHARGES	Increased	10.54%	2,979	3,293
2-1400-1500	IS	Increased	1.81%	2,870	2,922
2-1400-2000	BUILDING MAINTENANCE	Unchanged	0.00%	2,000	2,000
2-1400-2221	VEHICLE MTNCE - VEHICLE #1	Unchanged	0.00%	3,500	3,500
2-1400-2222	VEHICLE MTNCE - VEHICLE #2	Unchanged	0.00%	2,000	2,000
2-1400-2223	VEHICLE MTNCE - VEHICLE #3	Unchanged	0.00%	500	500
2-1400-2225	VEHICLE EXPENSES - GAS/OIL	Unchanged	0.00%	2,500	2,500
2-1400-2232	EQUPT MTNCE -FF- RADIO & PAGE	Unchanged	0.00%	1,500	1,500
2-1400-2233	EQPT MTNCE - FF - SCBA	Unchanged	0.00%	1,500	1,500
2-1400-2510	PROTECTION EXPENSE	Unchanged	0.00%	2,500	2,500
2-1400-2514	OP - FD - LICENSES & PERMITS	Unchanged	0.00%	1,000	1,000
2-1400-4000	TRAINING	Increased	33.33%	6,000	8,000
2-1400-5500	CAPITAL EXPENDITURES	Unchanged	0.00%	7,000	7,000
2-1400-5630	EQUIPMENT - FIREFIGHTING	Unchanged	0.00%	7,000	7,000
2-1400-5631	EQUIPMENT - FIREFIGHTING - HOSES	Unchanged	0.00%	1,000	1,000
2-1400-6000	INSURANCE - PROPERTY	Increased	2.95%	1,220	1,256
2-1400-6050	INSURANCE - LIABILITY	Increased	12.08%	149	167
2-1400-6060	INSURANCE - FIREFIGHTERS ACCIDENT	Increased	22.95%	2,279	2,802
2-1400-6100	INSURANCE - VEHICLE	Increased	3.24%	3,428	3,539
2-1400-7000	SUPPLIES -OFFICE	Unchanged	0.00%	500	500
2-1400-7050	SUPPLIES - MEALS	Unchanged	0.00%	1,200	1,200

FIRE PROTECTION COALMONT/TULAMEEN - DEPARTMENT 1400

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	
			CHANGE	
			2014	2015
2-1400-7081	SUPPLIES - F/F - FIRST RESPONDERS	Unchanged	1,000	1,000
2-1400-7100	SUPPLIES - HALL	Unchanged	1,000	1,000
2-1400-8200	TRAVEL	Unchanged	2,000	2,000
2-1400-8500	UTILITIES	Unchanged	700	700
2-1400-8510	UTILITIES - POWER	Increased	5,000	5,200
2-1400-8520	UTILITIES - TELEPHONE	Decreased	3,000	2,000
2-1400-9200	TRANSFER TO RESERVE	Unchanged	24,000	24,000
Total Expenditures:		Increased	97,325	109,579
TOTAL DEPARTMENT 1400			0	0

FIRE PROTECTION COALMONT/TULAMEEN - DEPARTMENT 1400

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-1400-1000	TAX REQUISITION	94,579	93,153	94,095	115,228	116,208
1-1400-9990	PRIOR YEARS SURPLUS	15,000	26,000	36,000	26,000	26,000
Total Revenues		109,579	119,153	130,095	141,228	142,208
Expenditures						
2-1400-1230	HONORARIUMS - FIREFIGHTERS	18,000	28,000	38,000	48,000	48,000
2-1400-1400	ADMINISTRATION CHARGES	3,293	3,359	3,426	3,495	3,564
2-1400-1500	IS	2,922	2,975	3,025	3,075	3,125
2-1400-2000	BUILDING MAINTENANCE	2,000	2,000	2,025	2,057	2,065
2-1400-2221	VEHICLE MTNCE - VEHICLE #1	3,500	3,500	3,543	3,600	3,650
2-1400-2222	VEHICLE MTNCE - VEHICLE #2	2,000	2,000	2,025	2,057	2,100
2-1400-2223	VEHICLE MTNCE - VEHICLE #3	500	500	506	514	550
2-1400-2225	VEHICLE EXPENSES - GAS/OIL	2,500	2,500	2,531	2,571	2,600
2-1400-2232	EQUPT MTNCE -FF- RADIO & PAGE	1,500	1,500	1,518	1,542	1,575
2-1400-2233	EQPT MTNCE - FF - SCBA	1,500	1,500	1,518	1,542	1,575
2-1400-2510	PROTECTION EXPENSE	2,500	2,500	2,500	2,540	2,575
2-1400-2514	OP - FD - LICENSES & PERMITS	1,000	1,000	1,012	1,028	1,050
2-1400-4000	TRAINING	8,000	6,000	6,074	6,171	6,200
2-1400-5500	CAPITAL EXPENDITURES	7,000	7,000	7,000	7,112	7,200
2-1400-5630	EQUIPMENT - FIREFIGHTING	7,000	7,000	7,086	7,199	7,250
2-1400-5631	EQUIPMENT - FIREFIGHTING - HOSES	1,000	1,000	1,012	1,028	1,050
2-1400-6000	INSURANCE - PROPERTY	1,256	1,281	1,307	1,333	1,360
2-1400-6050	INSURANCE - LIABILITY	167	170	174	177	181
2-1400-6060	INSURANCE - FIREFIGHTERS ACCIDENT	2,802	2,858	2,915	2,974	3,033
2-1400-6100	INSURANCE - VEHICLE	3,539	3,610	3,682	3,756	3,831
2-1400-7000	SUPPLIES -OFFICE	500	500	506	514	525
2-1400-7050	SUPPLIES - MEALS	1,200	1,200	1,215	1,234	1,250
2-1400-7081	SUPPLIES - F/F - FIRST RESPONDERS	1,000	1,000	1,012	1,028	1,050
2-1400-7100	SUPPLIES - HALL	1,000	1,000	1,012	1,028	1,050

FIRE PROTECTION COALMONT/TULAMEEN - DEPARTMENT 1400

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
2-1400-8200	TRAVEL	2,000	2,000	2,025	2,057	2,100
2-1400-8500	UTILITIES	700	700	709	720	750
2-1400-8510	UTILITIES - POWER	5,200	5,500	5,700	5,791	5,850
2-1400-8520	UTILITIES - TELEPHONE	2,000	3,000	3,037	3,086	3,100
2-1400-9200	TRANSFER TO RESERVE	24,000	24,000	24,000	24,000	24,000
Total Expenses		109,579	119,153	130,095	141,228	142,208
TOTAL DEPARTMENT 1400		0	0	0	0	0

FIRE PROTECTION H1 - DEPARTMENT 1300

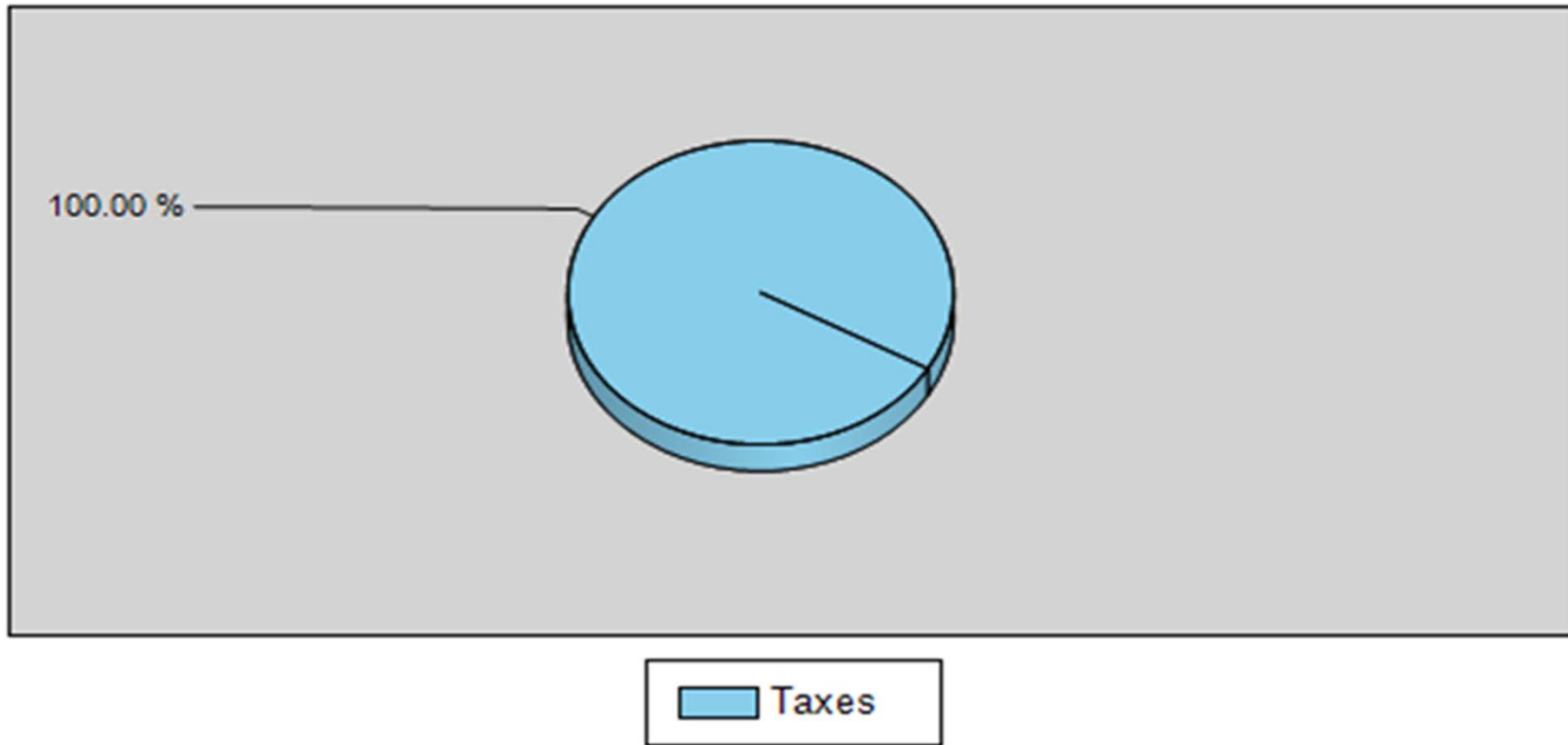
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Service Area within Electoral Area "H"

Revenues



FIRE PROTECTION H1 - DEPARTMENT 1300

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		
			CHANGE	2014	2015
Revenues					
1-1300-1000	TAX REQUISITION	Increased	0.12%	111,432	111,568
Total Revenues:		Increased	0.12%	111,432	111,568
Expenditures					
2-1300-1400	ADMINISTRATION CHARGES	Increased	14.99%	794	913
2-1300-3650	CONTRACTS - PRINCETON	Unchanged	0.00%	110,500	110,500
2-1300-6050	INSURANCE - LIABILITY	Increased	12.32%	138	155
Total Expenditures:		Increased	0.12%	111,432	111,568
TOTAL DEPARTMENT 1300				0	0

FIRE PROTECTION H1 - DEPARTMENT 1300

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-1300-1000	TAX REQUISITION	111,568	111,589	111,611	111,633	113,866
Total Revenues		111,568	111,589	111,611	111,633	113,866
Expenditures						
2-1300-1400	ADMINISTRATION CHARGES	913	931	950	969	988
2-1300-3650	CONTRACTS - PRINCETON	110,500	110,500	110,500	110,500	112,710
2-1300-6050	INSURANCE - LIABILITY	155	158	161	164	168
Total Expenses		111,568	111,589	111,611	111,633	113,866
TOTAL DEPARTMENT 1300		0	0	0	0	0

REC COMM DEFINED AREA H - DEPARTMENT 7500

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: **Service Aea within Electoral Area "H" -Service No longer in use**

REC COMM DEFINED AREA H - DEPARTMENT 7500

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account		Changes	2015 VS 2014 % CHANGE	2014	2015
Revenues					
1-7500-1000	TAX REQUISITION	Not used this year		19,515	0
Total Revenues:				19,515	0
Expenditures					
2-7500-1400	ADMINISTRATION CHARGES	Not used this year		780	0
2-7500-3650	CONTRACTS - PRINCETON	Not used this year		18,500	0
2-7500-6050	INSURANCE - LIABILITY	Not used this year		235	0
Total Expenditures:				19,515	0
TOTAL DEPARTMENT 7500				0	0

REC COMM DEFINED AREA H - DEPARTMENT 7500

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-7500-1000	TAX REQUISITION	0	0	0	0	0
Total Revenues		0	0	0	0	0
Expenditures						
2-7500-1400	ADMINISTRATION CHARGES	0	0	0	0	0
2-7500-3650	CONTRACTS - PRINCETON	0	0	0	0	0
2-7500-6050	INSURANCE - LIABILITY	0	0	0	0	0
Total Expenses		0	0	0	0	0
TOTAL DEPARTMENT 7500		0	0	0	0	0

SHINNISH CREEK DIVERSION - DEPARTMENT 4000

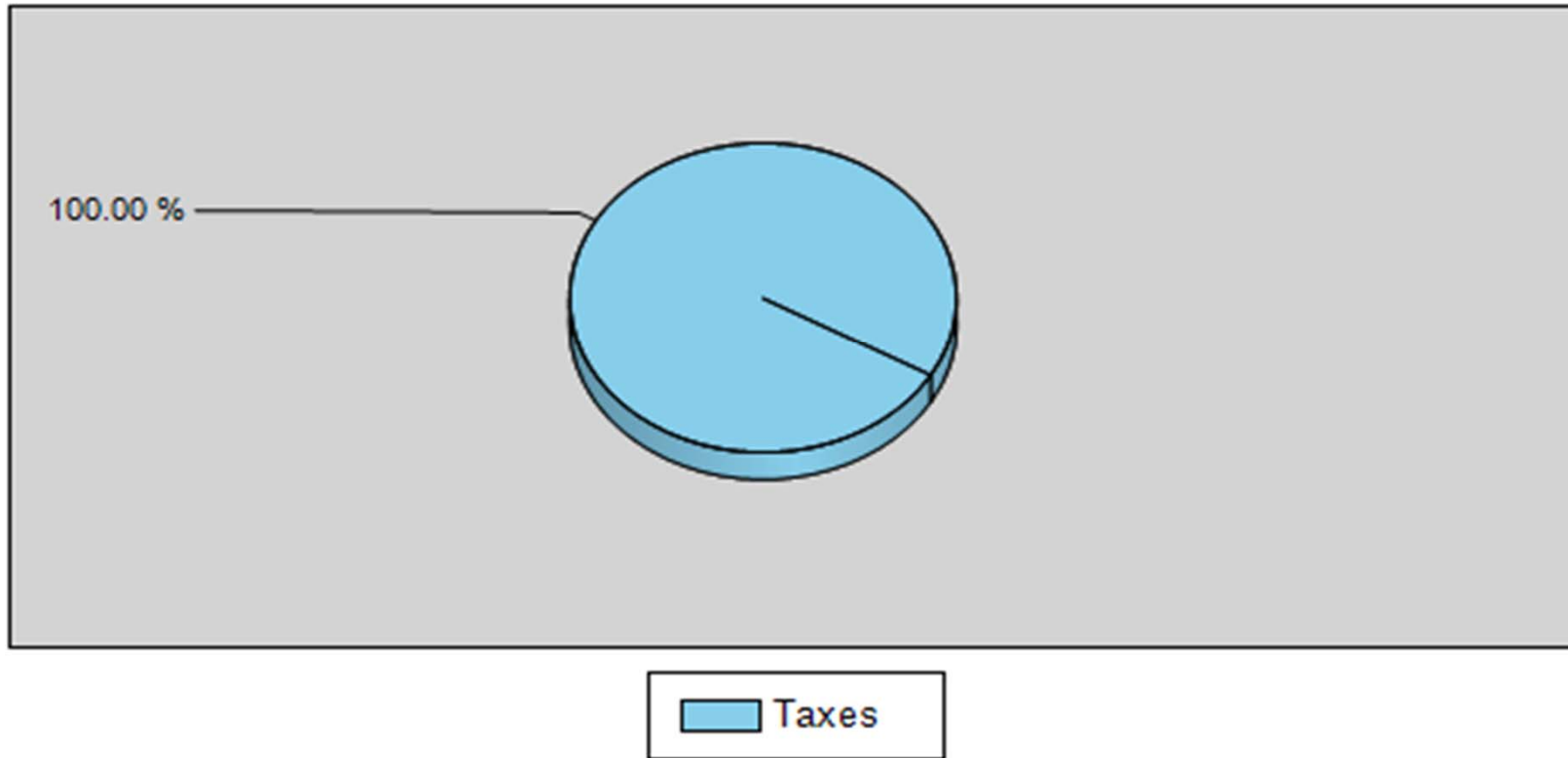
2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



Service Participants: Local Service Area

Revenues



SHINNISH CREEK DIVERSION - DEPARTMENT 4000

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %	2014	2015
			CHANGE		
Revenues					
1-4000-1500	PARCEL TAX	Unchanged	0.00%	10,000	10,000
1-4000-9990	PRIOR YEARS SURPLUS	Not used this year		2,000	0
Total Revenues:		Decreased	16.67%	12,000	10,000
Expenditures					
2-4000-1000	SALARIES & WAGES	Not used this year		1,818	0
2-4000-1400	ADMINISTRATION CHARGES	Increased	20.00%	170	204
2-4000-2314	SYSTEM MTNCE - WATER - DIVERSION	Unchanged	0.00%	2,000	2,000
2-4000-9290	TRANSFER TO OPERATING RESERVE	Decreased	2.70%	8,012	7,796
Total Expenditures:		Decreased	16.67%	12,000	10,000
TOTAL DEPARTMENT 4000				0	0

SHINNISH CREEK DIVERSION - DEPARTMENT 4000

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN

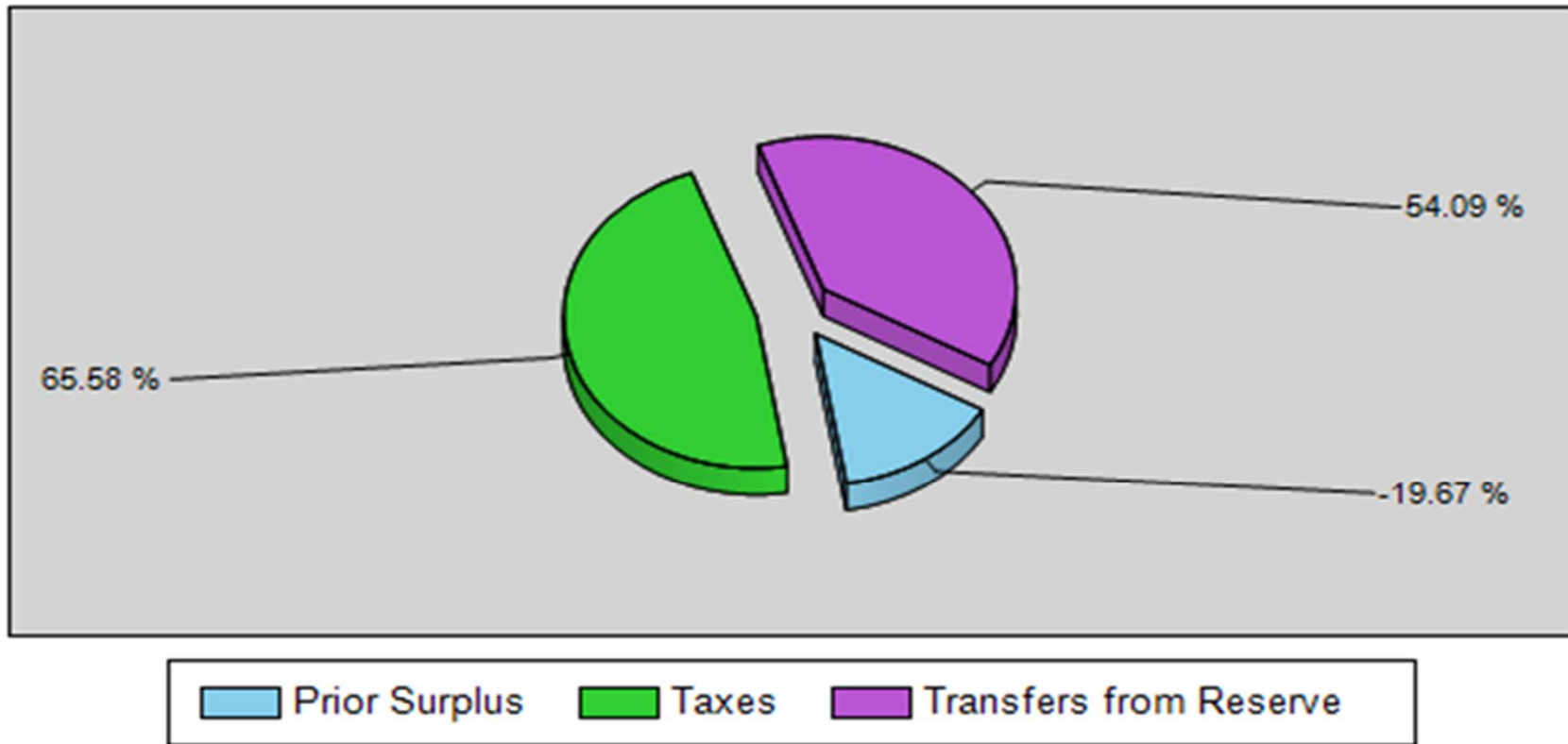


		2015	2016	2017	2018	2019
Revenues						
1-4000-1500	PRIOR YEARS SURPLUS	10,000	10,000	10,000	10,000	10,000
Total Revenues		10,000	10,000	10,000	10,000	10,000
Expenditures						
2-4000-1000	SALARIES & WAGES	0	0	0	0	0
2-4000-1400	ADMINISTRATION CHARGES	204	208	212	216	221
2-4000-2314	SYSTEM MTNCE - WATER - DIVERSION	2,000	2,000	2,000	2,000	2,000
2-4000-9290	TRANSFER TO OPERATING RESERVE	7,796	7,792	7,788	7,784	7,779
Total Expenses		10,000	10,000	10,000	10,000	10,000
TOTAL DEPARTMENT 4000		0	0	0	0	0



Service Participants: Service Area within Electoral Area "H"

Revenues



TULAMEEN RECREATION COMMISSION - DEPARTMENT 7490

2015 BUDGET

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



GL Account	GL Account Description	Changes	2015 VS 2014 %		
			CHANGE		
				2014	2015
Revenues					
1-7490-1000	TAX REQUISITION	Increased	135.32%	14,169	33,342
1-7490-6000	TRANSFER FROM RESERVE	New this year		0	27,500
1-7490-9990	PRIOR YEARS SURPLUS	New this year		0	(10,000)
Total Revenues:		Increased	258.83%	14,169	50,842
Expenditures					
2-7490-1400	ADMINISTRATION CHARGES	Increased	11.00%	500	555
2-7490-3511	CONTRACT P&R - TULAMEEN REC. SOCIETY	Increased	62.96%	13,500	22,000
2-7490-4524	EXPENSES FROM VFCFC RESERVE	New this year		0	27,500
2-7490-6000	INSURANCE - PROPERTY	Increased	365.68%	169	787
Total Expenditures:		Increased	258.83%	14,169	50,842
TOTAL DEPARTMENT 7490				0	0

TULAMEEN RECREATION COMMISSION - DEPARTMENT 7490

2015 - 2019 FIVE YEAR FINANCIAL PLAN

REGIONAL DISTRICT OF OKANAGAN SIMILKAMEEN



		2015	2016	2017	2018	2019
Revenues						
1-7490-1000	TAX REQUISITION	33,342	23,453	23,519	23,535	23,552
1-7490-6000	TRANSFER FROM RESERVE	27,500	0	0	0	0
1-7490-9990	PRIOR YEARS SURPLUS	(10,000)	0	0	0	0
Total Revenues		50,842	23,453	23,519	23,535	23,552
Expenditures						
2-7490-1400	ADMINISTRATION CHARGES	555	650	700	700	700
2-7490-3511	CONTRACT P&R - TULAMEEN REC. SOCIETY	22,000	22,000	22,000	22,000	22,000
2-7490-4524	EXPENSES FROM VFCFC RESERVE	27,500	0	0	0	0
2-7490-6000	INSURANCE - PROPERTY	787	803	819	835	852
Total Expenses		50,842	23,453	23,519	23,535	23,552
TOTAL DEPARTMENT 7490		0	0	0	0	0

CAPITAL

• 2015 -2019 Capital Plan		525 -526
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2015 - 2019 CAPITAL EXPENDITURE PROJECTIONS		Funding	Reserve/Grants	Debt	Requisition	Mix Res-Req	Mix Debt-Res-grt	
		Budget						
DEPARTMENT	2014	2015	2016	2017	2018	2019	Project Descriptions	
100 GENERAL GOVERNMENT	257,250	589,300	111,936	117,075	122,216	127,361	Computer equipment and furniture/office renovation	
300 Electoral Area Administration	2,500	327,500	2,500	2,500	2,500	2,500	Equipment and furniture/ Watershed Plan	
330 Area C Rural Projects	240,000	1,135,911	-	-	-	-	Gallagher Lake Sewer ; Loose Bay	
340 Area D Rural Projects	850,000	1,145,000	-	-	-	-	OK Falls Wetland Enhancement\$360k;Lake Hill Pathway \$575K;Kaleden KVR Resurfacing \$210K	
400 911	1,586,000	1,174,300	-	-	-	-	911 Radio Project carryover	
410 EMERGENCY PLANNING	9,000	9,000	9,000	9,000	9,000	9,180	Equipment	
600 IS	5,000	5,000	10,000	5,000	5,000	5,000	workstations/ misc. equipment	
1100 FIRE PROTECTION - B-G KEREMEOS	402,140	277,050	1,286,170	426,604	47,083	47,625	land acquisition ; AV300 w/voice & confined space fan ; Building efficiency upgrade; equipment	
1200 FIRE PROTECTION - OK FALLS	39,914	39,914	36,692	36,692	37,278	38,024	Fire fighting equipment	
1400 FIRE PROTECTION - COALMONT/TULAMEEN	15,000	15,000	15,000	15,098	15,339	15,500	Fire fighting equipment	
1500 FIRE PROTECTION - WILLOWBROOK	10,700	5,450	2,355	5,450	5,537	5,648	Fire fighting equipment	
1600 FIRE PROTECTION - KALEDEN	15,550	30,100	17,510	17,725	18,009	18,369	Fire fighting equipment; office computer	
1700 FIRE PROTECTION - NARAMATA	69,941	23,000	413,460	43,929	74,408	24,896	Fire fighting equipment hoses ; Radios	
1800 FIRE PROTECTION - ANARCHIST	8,500	3,500	3,500	3,500	3,500	3,500	Equipment	
2500 BUILDING INSPECTION	33,500	32,500	3,500	3,500	3,500	3,500	Equipment	
3000 REFUSE DISPOSAL-OLIVER	40,000	127,200	33,700	33,800	33,900	34,000	software; 2 monitoring wells ; mmbc recycling	
3400 REFUSE STATEMENT B-G KEREMEOS	50,000	28,670	77,800	77,900	78,100	28,200	MMBC; ; Scale Software;Enviro controls and monitoring	
3500 REFUSE DISPOSAL-PENTICTON/D3	200,000	536,000	629,000	631,000	135,000	137,000	Computer communications; new software;wells;gas probes (fix or redrill) thermistores leachate	
3800 SEWAGE DISPOSAL - OK FALLS	5,000	50,000	50,000	10,000	10,000	10,000	Decommissioning costs 2015-2016	
3801 SEWAGE DISPOSAL - OK FALLS CAPITAL	-	-	-	-	-	-		
3900 WATER SYSTEM- APEX ALPINE CIRCLE	-	-	-	-	-	-		
3920 WATER SYSTEM - FAULDER	-	-	-	-	-	-		
3921 WATER SYSTEM - FAULDER CAPITAL	2,000,000	1,233,000	-	-	-	-	Upgrades	
3940 WATER SYSTEM - NARAMATA	906,000	1,232,000	330,000	300,000	300,000	300,000	Backup generators	
3960 WATER SYSTEM - OLALLA	35,000	224,800	60,000	60,000	60,000	60,000	Water main upgrades and UV treatment	
3970 WATER SYSTEM WEST BENCH	10,000	10,000	10,000	10,000	10,000	10,000	Equipment	
3971 WATER SYSTEM - WEST BENCH CAPITAL	4,717,916	756,222	-	-	-	-	Carryover - completion of project	
4310 APEX MTN SOLID WASTE TRANSFER STN	215,000	265,000	-	-	-	-	Transfer station	
5000 ELECTORAL AREA PLANNING	2,000	1,000	2,142	2,163	2,185	2,200	Equipment	
5700 MOSQUITO CONTROL	1,100	1,200	1,200	1,300	1,300	1,300	Equipment	
7000 ARENA - PRINCETON	133,462	-	-	-	-	-		
7050 ARENA - OSOYOOS A	70,500	78,500	55,000	55,000	46,000	42,500	Light fixtures/hot water tank; goal nets; refrigeration overhaul, stand seating, fountain	
7100 ARENA - OLIVER C	89,705	15,775	26,775	20,775	87,150	88,893	Overhaul compressor; sound system upgrade	
7200 RECREATION FACILITY - KEREMEOS	22,000	42,434	26,434	26,452	26,434	26,963	EEM lighting ; Gym Matting ; Condenser Carryover	
7300 POOL - OLIVER C	8,155	35,525	44,025	6,025	30,450	31,059	Chlorination system and pool roof	
7310 POOL - KEREMEOS B-G	-	5,000	13,000	10,000	10,000	10,200	Equipment	
7400 RECREATION HALL - OLIVER C	60,880	52,400	20,400	54,900	69,200	70,584	Replace kitchen stove; weight room reconfigraiton	
7520 RECREATION COMM - OK FALLS	28,400	40,000	-	-	-	-	Zen centre siding; wheelchair ramp; MP room Acoustics;Park Improvements	
7530 RECREATION COMM - KALEDEN	76,483	40,837	35,190	35,190	35,190	35,894	Event equip; Irrigation upgrade; smoke alarm upgrade; Concession,Dock,bathroom, Storage	

2015 - 2019 CAPITAL EXPENDITURE PROJECTIONS		Funding	Reserve/Grants	Debt	Requisition	Mix Res-Req	Mix Debt-Res-grt	
DEPARTMENT		Budget					Project Descriptions	
		2014	2015	2016	2017	2018	2019	
7540	PARKS & REC - NARAMATA	77,600	86,700	38,000	40,500	66,000	43,760	Manitou Park fenced boat yard; Lake to KVR trail; support dredging of marina
7570	AREA F PARKS COMM	34,900	35,300	43,800	48,000	58,000	20,000	Selby washroom, bottle filling station, fencing
7580	AREA B COMM PARKS		2,500	16,000	9,000	5,000	5,000	Irrigation
7700	PARKS - OLIVER C	20,945	140,475	147,975	43,475	41,050	41,871	Dump Trailer ; CP irrigation/electrical; shade structure/trees in CP ; Lions Park skatepark upgrade ; park improvement plan/consulting
7720	REGIONAL TRAILS	-	62,067	28,190	28,214	28,238	28,253	40
7810	PROGRAMS - OLIVER C	715	325	325	325	18,850	19,227	
7830	NARAMATA MUSEUM		8,500	-	-	-	-	Roof
7865	MUSEUM PROPERTY DEBT	46,929	50,000	50,000	50,000	50,000	50,000	Museum Property design
7870	AREA A COMMUNITY PARKS		50,000	-	-	-	-	Washroom and services
8950	CEMETERY - NARAMATA E	5,000	5,000	5,000	5,000	5,000	5,000	Equipment
Total		12,402,685	10,028,955	3,655,579	2,245,092	1,550,417	1,403,007	
Regional		1,852,250	1,834,667	149,126	154,289	159,454	164,794	
Rural								
Sewer		5,000	50,000	50,000	10,000	10,000	10,000	
Water		7,668,916	3,456,022	400,000	370,000	370,000	370,000	
Other Rural		2,876,519	4,688,266	3,056,453	1,710,803	1,010,963	858,213	
Total RDOS Capital		12,402,685	10,028,955	3,655,579	2,245,092	1,550,417	1,403,007	
	Reserves and/or grants	1,448,071	3,336,549	357,124	240,166	408,455	414,675	
	Debt	1,801,000	1,439,300		-			
	Requisition	1,690,870	774,834	1,142,125	1,149,022	696,062	568,072	
	Mix Reserve-Requisition	314,288	2,212,000	870,160	429,300	445,900	420,260	
	Mix Debt - Reserve - grants	7,148,456	2,266,272	1,286,170	426,604			
	RDOS Capital Funding	12,402,685	10,028,955	3,655,579	2,245,092	1,550,417	1,403,007	

SUMMARY OF BUDGET CHANGES - JANUARY 22 1ST READ TO MARCH 5, 2015 VERSION

SERVICE	DEPARTMENT	IMPACT ON REQUISITION Increase (Decrease)	EXPLANATION	PAGES
REGIONAL SERVICES				
0100 General Government		\$0	Transfer from Reserve & Consultants increased \$32,000 - carryover of approved spending for space design	31-35
		\$55,000	Addition of Regional Conservaton bylaw funding	
0200 Invasive Species		(\$10,000)	Increase in prior surplus	39-41
7720 Regional Trails		(\$10,000)	Increase in prior surplus	54-56
RURAL SERVICES				
9360 Economic Development B,G,H		(\$46,322)	Fundnig removed for 2014 - per Directors request	90-92
5700 Mosquito Control		(\$20,000)	Increase in reserve funding	99-101
5000 Planning		(\$13,000)	Updated Consultant expense and Increase in surplus as well as carryover of unspent 2014 gas tax funding	105-109
4200 Subdivision Servicing		\$10,000	Decrease in prior surplus	110-112
2500 Building Inspection		\$0	No change in department - only change in allocatin between Areas A,C,D,E,F,H - allocation is on 5 year moving average of construction value of buidling permits	
SHARED SERVICES				
B-G-KEREMEOS				
7310 Pool - Keremeos, B&G		(\$10,000)	Increase in prior surplus and increased transfer to reserve	130-132
7200 Recreation Facility Similkameen		(\$10,000)	Increase in prior surplus	133-137
		(\$70,000)	Removal of transfer to reserves	
3400 Refuse - Keremeos & District Landfill B-G		(\$34,000)	Decrease in consultants/capital	141-145
		\$8,060	Increase in Salary & Wages - additional open hours	
AREAS "C" AND OLIVER				
3000 Refuse Disposal Oliver		\$0	Increased transfer from reserve and increased capital - MMBC recycling	174-178
AREA A				
1800 Fire - Anarchist Mountain		\$2,304	Correction from 1st read - updated leasing number	223-227
3200 Refuse Disposal Area A		\$2,500	Increase in prior surplus	234-236
AREA B				
SEE SHARED SERVICES				
AREA C				
0300 Rural Projects Area C		\$0	Updates to Loose Bay washroom (increased \$50K and Water system projects (decreased carryover \$5K) - offsetting Gas Tax funding	263-265
3815 Gallagher Lake Sewer		\$0	User fee supported - rates remain as needed for 2014 - various updates	274-276
3975 Gallagher Lake Water		\$0	User fee supported - rates remain as needed for 2014 - various updates	277-279
AREA D				
0340 Rural Projects Area D		\$0	Lakehill Pathway project increased \$100K - offsetting Revenues from Gas Tax \$50K and MOTI \$50K	293-295
750 Recreation Commission - OK Falls		\$20,000	Correction from 1st reading - Phase II Age friendly grant - \$20K revenue had been added but not offsetting expense	318-322
AREA E				
ONLY CHANGES FROM REGIONAL AND RURAL SERVICES				

SUMMARY OF BUDGET CHANGES - JANUARY 22 1ST READ TO MARCH 5, 2015 VERSION

SERVICE	DEPARTMENT	IMPACT ON REQUISITION Increase (Decrease)	EXPLANATION	PAGES
AREA F				
	7570 Area F Parks Commision	(\$5,000)	Removal of transfer from reserve - none available; Addition of Gas Tax revenue; Removal of Playground equipment expense	395-397
AREA G				
	0380 Rural Projects Area G	\$0	Carryover of SVPS revenue and expenses removed	452-454
		(\$5,000)	Removal of untidy expense - now dealt with through Untidy Service	
	3960 Olalla Water	\$0	User fee supported - rates decrease from 2014 -capital reduced	464-468
AREA H				
ONLY CHANGES FROM REGIONAL AND RURAL SERVICES				

ADMINISTRATIVE REPORT



TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: March 5, 2015
RE: Area A/Town of Osoyoos Recreation Commission Appointments 2015

Administrative Recommendation:

THAT the Board of Directors appoint the following people as members of the Electoral Area "A"/Town of Osoyoos Recreation Commission for the periods indicated:

Name	Term	Expires
Peter Beckett	1 year	December 31, 2015
Carol Nesdoly	1 year	December 31, 2015
Brian Lobb	1 year	December 31, 2015

Reference:

Bylaw 940, Town of Osoyoos

History:

The recreation commission is established by the Town of Osoyoos under Bylaw No. 940, and consists of twelve members. The Electoral Area "A" director shall sit on the commission and appoint five additional members from Electoral Area "A" to the commission. The other 6 commission members represent the Town of Osoyoos.

Respectfully submitted:

C. Malden, Manager of Legislative Services

ADMINISTRATIVE REPORT



TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: March 5, 2015
RE: Gallagher Lake Area Plan Citizens Committee Appointments

Administrative Recommendation:

THAT the Board of Directors endorse the Terms of Reference for the Gallagher Lake Area Plan Citizen's Committee dated March 5, 2015; and,

THAT the Board of Directors appoint the following as members of the Citizens Committee for purpose of the Gallagher Lake Official Community Plan review project:

Bill Barisoff

Grant Stevely

Barry Holliday

Sunny Chahal

Thor Manson

Lorry Jamieson

Les Dunlop

Purpose:

The Citizens Committee will play a vital role in the preparation of the Gallagher Lake Area Plan that will be incorporated by amendment into the Electoral Area "C" Official Community Plan currently underway. The roles of the Committee are to provide local knowledge into the Area Plan review process and to act as ambassadors about the process back into their respective communities.

Background:

The project to review and update the Electoral Area "C" OCP was initiated in 2015 with a number of steps currently completed. As an initial stage of the project, residents within the Gallagher Lake community were sought to volunteer to be on the Citizens Committee. Ideally the Committee is to be made up of a diversity of residents from the community in order to represent a broad range of perspectives. All of the people who applied have been recommended to be appointed.

Alternative:

THAT the Board not appoint the recommended members to be on the Gallagher Lake Area Plan Citizens Committee.

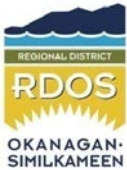
Analysis:

Administration considers that the members being appointed to the Committee represent a broad range of interests and perspectives. Members are made up from local businesses, property owners, residents association representative and residents.

Respectfully submitted:

Donna Butler

Development Services Manager



TERMS OF REFERENCE
GALLAGHER LAKE AREA PLAN (AREA 'C', OFFICIAL COMMUNITY PLAN (OCP)
CITIZEN'S COMMITTEE

BACKGROUND

The Regional District of Okanagan-Similkameen (RDOS) has initiated the preparation of a new Area Plan for the Gallagher Lake community of Area "C". The Plan process will be conducted in accordance with the *Local Government Act* which specifies purpose, required content, and adoption procedures of OCPs.

One of the desired outcomes of this Plan process is an Area Plan that will be incorporated into the Area "C" OCP document that is accepted by the community, adopted by the Board, and will have a positive social, economic, and environmental impact on how the area grows and changes over time.

ROLE OF THE COMMITTEE

The role of the Gallagher Lake Area Plan Citizen's Committee is to represent the community's interest in creating and guiding the preparation of the Area Plan goals, objectives, policies and implementation strategies. Specifically, the Citizen's Committee will review and provide recommendations on various topics related to the Area Plan, in collaboration with RDOS staff, the consulting team and the public consultation process.

PURPOSE OF THE COMMITTEE

The purpose of the Citizen's Committee is to participate directly and actively in the Area Plan / OCP process. In addition, the Citizen's Committee will:

1. identify key issues relating to the community, future development, and growth management;
2. share information about the Plan process with the community;
3. identify issues and questions from the community and bring them to the Committee;
4. respond to ideas and proposals from the RDOS prior to presenting them to the community;
5. make non-binding recommendations to the RDOS on various components of the draft Area Plan throughout the review process;
6. assist in the public consultation program, advertising, and scheduled events;
7. review and provide comments and recommendations on each version of the draft Area Plan;
8. review and provide comments on any other issues of relevance to the Plan referred from the RDOS;
9. assist RDOS planning staff in identifying and evaluating potential alternatives to key issues relating to the community, future development, and growth management; and,
10. provide information about the OCP review process to the community and encourage community involvement.

MEMBERSHIP

The Citizen's Committee will be comprised of a maximum of 6 members of the community. The membership should reflect the diversity of ages, gender, cultures and other interests generally present in the community. The Electoral Area Director or their Alternate shall serve on the Citizen's Committee as a non-voting Ex Officio member and shall not be included towards the maximum number of Committee members.

MEETINGS

Conduct

1. All Committee meetings will be conducted in an orderly and business-like manner and will be notified and open to the public.
2. The order of business will be indicated in the agenda which will be prepared by the Chairperson and the staff liaison. Any additions or changes in the prepared agenda may be requested by a Committee member and must be approved by a majority vote of the Committee members at the meeting.
3. All Committee meetings shall commence at the stated time. The conduct of meetings shall enable members of the Committee to consider information presented, weigh evidence related thereto, and make informed decisions.
4. Committee members will respect the following rules of meeting conduct:
 - (i) Group discussion is important; and everyone should get a chance to speak;
 - (ii) Provide honest, open opinions;
 - (iii) Agree to disagree; consensus may not always be achieved; and
 - (iv) Promise to stay on track and on topic.

Meeting Frequency and Project Duration

Dates, times and places of the meetings will be established at the first (or as early as possible in the process) Committee meeting. Once established, notice of these meetings will be posted on the Regional District's web site and a schedule will be given to each member of the Committee.

It is anticipated that this project will take until the end of 2015 to complete. The Citizen's Committee, while having regular meetings, may also be involved in longer (eg. half day/ weekend) special meetings to discuss certain aspects of the plan as it is developed. As well, it is also expected that the Citizen's Committee assist with any public information sessions as reasonably that can be expected.

Procedure

1. The Area Plan Citizen's Committee will elect a chairperson as its first order of business during its inaugural meeting.
2. The Citizen's Committee will operate on a consensus basis. Consensus means there is substantial agreement where all group members can accept a decision.
3. If consensus cannot be achieved, all positions will be forwarded to the Electoral Area Director.
4. Attendance by at least half of the Citizen's Committee members will be considered a quorum.
5. The Citizen's Committee is appointed by the Regional District Board, and reports to the Electoral Area Director who reserves the right to recommend to the Board amendments to the Citizen's Committee

structure as required, the appointment of new members to the Citizen's Committee, or the termination of the Citizen's Committee. The reasons for any decision in these matters will be publicly stated.

6. The Citizen's Committee may hear delegations on issues being considered or on proposed content in the Plan.
7. Members of the Citizen's Committee must excuse themselves from recommendations related to their particular property interests.
8. Regional District Planning staff or consultants contracted to undertake the project will be available, as required, to explain the legislative and technical context which affects the review, and the implications of proposals or recommendations made by the Citizen's Committee.
9. Consultants, with staff input, will also be responsible for drafting the new Plan.
10. The new Plan will be presented to the public to allow comment on the Area Plan / Official Community Plan as part of a public consultation program using methods to be determined by the consultant, with input from the Citizen's Committee and approved by the Regional District Board.
11. As an Ex Officio member of the Citizen's Committee, the Electoral Area Director or Alternate Director will provide background information, advice and direction. The Electoral Area Director or Alternate Director cannot vote or present motions to the Citizen's Committee.
12. A Secretary will be provided by the RDOS to prepare agendas in consultation with the Electoral Area Director, record minutes, and distribute those minutes to each member after the meetings.
13. The Citizen's Committee recommendations has no authority to call public meetings, commit funds, enter into contracts, or represent the RDOS.
14. The recommendations of the Gallagher Lake Area Plan Citizen's Committee shall be considered by the Electoral Area Director, but shall not be binding.

Minutes

The RDOS will prepare the minutes of all committee meetings. The minutes shall be signed by the Committee Chair and made available to the public, Committee members, and the Board.

Attendance at Meetings

Attendance at meetings will be encouraged for all Committee members. In situations where a particular member cannot attend, the Regional District will forward a copy of the minutes of the meeting to that Committee member. Each Committee member is responsible for informing staff if they will be absent at the next meeting. Frequent non-attendance by a Committee member will be reviewed by the Electoral Area Director and may warrant a replacement being sought.

ADMINISTRATIVE REPORT



TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: 5 March 2015
RE: Governance Study for the Incorporation of Okanagan Falls

Administrative Recommendation:

THAT the Regional District of Okanagan Similkameen petition the Minister of Community, Sport and Cultural Development to commence a process to study the future of governance for Okanagan Falls.

Reference:

Local Government Act

Letter from the Minister of CSCD – 20 November 2014

Board Report – 18 March 2010

History:

Okanagan Falls, an unincorporated community in Electoral Area “D”, with a high density development mix may benefit from a higher level of flexibility afforded municipalities incorporated under the *Community Charter*. A previous study to test incorporation for Okanagan Falls in May 1989 failed, but there has been interest expressed in the community at various points since that time.

The Regional District of Okanagan Similkameen, at the request of a Community Incorporation Committee, passed a resolution at their meeting of 18 March 2010 requesting the Province to commence a process to develop information that would be necessary for the citizens of Okanagan Falls to make an informed decision on incorporation. The Regional District has made representations to the Minister during subsequent opportunities at UBCM.

To this point, the Minister has failed to identify the funds necessary to carry out the studies, but in her letter of 20 November 2014 indicates that she is prepared to support a governance study process if it is still a priority for the newly elected 2014-2018 Board of Directors.

Analysis:

The governance study would commence a process to examine the potential impacts of incorporating the community of Okanagan Falls, B.C. as a municipality. Following the governance study, a business case would be developed to set out the financial implications to ratepayers. The study will not recommend for or against municipal status, but should provide the information necessary for the residents to decide about incorporation through a referendum, if the matter proceeds that far.

Legislation

7 (1) On the recommendation of the minister under subsection (2), the Lieutenant Governor in Council may, by letters patent, incorporate the residents of an area into a new municipality.

(2) The minister may recommend incorporation of a new municipality to the Lieutenant Governor in Council if,

(a) in the case of an area for which a vote was taken under section 8 (3) (a), more than 50% of the votes counted as valid favour the proposed incorporation,

8 (1) The minister must not recommend the incorporation of a new municipality to the Lieutenant Governor in Council unless a vote of the persons proposed to be incorporated has been taken under this section.

(2) In any of the following circumstances, the minister may direct that a vote be taken of persons in an area specified by the minister respecting the proposed incorporation of those persons into a new municipality:

(a) on the request of the council of a municipality all or part of which is in the area;

(b) on the request of the board of trustees of an improvement district all or part of which is in the area;

(c) on the request of 2 or more residents of any part of the area that is not in a municipality;

(d) on the minister's own initiative, if the minister is of the opinion that those persons should, in the public interest,

(i) be incorporated into a new municipality, or

(ii) either be incorporated into a new municipality or be included in an existing municipality

Procedure and costs for vote on incorporation

9 (1) Part 4 applies to a vote under this Part so far as reasonably possible and, for these purposes, the minister may make orders in relation to any matters dealt with in that Part.

(2) The costs of a vote under this Part must be paid as follows:

(a) if a new municipality is incorporated under section 7 following the vote, the costs of the vote are to be paid by the new municipality;

(b) if a new municipality is not incorporated and the vote was requested under section 8 (2) (a) by an existing municipality, the costs of the vote are to be paid by that municipality;

(c) in other cases, the costs of the vote are to be paid by the Minister of Finance out of the consolidated revenue fund.



AKD
cc: Chair
: Dir. Seldon

NOV 20 2014

Ref: 156450

Mr. Mark Pendergraft, Chair
and Members of the Board
Regional District of Okanagan-Similkameen
101 Martin Street
Penticton, BC V2A 5J9

RECEIVED
Regional District

NOV 25 2014

101 Martin Street
Penticton BC V2A 5J9

Dear Chair Pendergraft and Board Members:

I appreciated meeting with your delegation at the 2014 UBCM Convention in Whistler, BC. It was a good opportunity for me to hear about your activities and accomplishments, as well as the challenges you face as leaders in your community.

I understand the concerns you raised about future governance for the residents of Okanagan Falls and I appreciate that this issue has been discussed for a while. I am prepared to support a governance study process if this is still a priority for the newly-elected Board. Once the Board has considered the issue, your staff may contact Mr. Dannie Carsen in the Governance and Structure Branch to formalize arrangements. Mr. Carsen can be reached by telephone at: 250-387-2188 or by email at: dannie.carsen@gov.bc.ca

Creating and maintaining the local investment climate are important in fostering economic growth and keeping our communities strong. I look forward to working with you in ensuring we are well positioned to take full advantage of these opportunities.

For your information, I have enclosed a summary of investments my Ministry has made in your community since 2001. We are proud of the partnership we have with you, and the support we have been able to provide the Regional District of Okanagan-Similkameen in meeting local priorities and making our communities strong, healthy and prosperous. I was also very pleased to provide you at our meeting with confirmation of your successful application for an Infrastructure Planning Grant.

I know how important senior government funding is to your community in helping to meet local priorities. We are proud of our partnership on the Gas Tax Fund and have launched the New Building Canada Fund – Small Communities Fund which is now open and accepting applications. Circulars have been distributed to all CAOs and updates to various other websites have been made. Please visit the program website for more details at: www.gov.bc.ca/SmallCommunitiesFund. The Gas Tax Fund's Strategic Priorities Fund, which is a pooled application-based fund, will be open to accept applications by the end of the 2014 calendar year and UBCM will notify all local governments when new information is available

.../2

Mr. Mark Pendergraft, Chair
and Members of the Board
Page 2

Thank you again to your delegation for taking the time to meet with me at the Convention and for the dedication and leadership you are providing to your community.

Sincerely,



Coralee Oakes
Minister

Enclosure

pc: Ms. Linda Larson, MLA, Boundary-Similkameen
Ms. Jackie Tegart, MLA, Fraser-Nicola
Mr. Dan Ashton, MLA, Penticton
Mr. Dannie Carsen, Governance and Structure

ADMINISTRATIVE REPORT



TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: March 5, 2015
RE: Appointment of Additional Animal Control Officers

Administrative Recommendation:

THAT the Regional District of Okanagan-Similkameen Board appoint Domenic Rampone of K-9 Control as an Animal Control Officer; and

THAT the Regional District of Okanagan-Similkameen Board appoint Patricia Ellis of K-9 Control or her designate as an Animal Control Officer for the purposes of Section 49 of the Community Charter.

Reference:

Section 48 of the *Community Charter*
Section 49 of the *Community Charter*

History:

On January 8, 2015, the RDOS Board recommended that a 5 year contract for dog control services for Electoral Areas A, B, C, D, E, F and G be awarded to K-9 control. On January 22, 2015, the RDOS Board appointed Greg Ivens and Jason Hadland as Animal Control Officers for the Regional District, effective February 1, 2015. Greg resides within the Okanagan and is our full time officer. Jason Hadland is the officer who would step into this position full time for holiday/illness relief for Greg or if a situation warranted an additional full time officer.

Analysis:

Concerns raised by the Board with respect to response times for emergency situations were discussed further with the proprietor of K-9 Control, Pat Ellis. As a result, an experienced person was hired by K-9 as a part time employee to respond in emergency situations where our officer was tied up elsewhere. He will be relocating to the Okanagan area. Ms. Ellis also offered her services from time to time in situations where additional manpower or her expertise is required. Section 49 of the Community Charter sets out the administrative process to deal with dangerous dogs and requires that officers be appointed specifically for the purposes of administering Section 49.

Alternatives:

A recommendation isn't necessary if the Board chooses to not appoint Domenic Rampone as an additional part-time officer. It's important to note that K-9 Control has taken this initiative, at no extra cost to RDOS, in response to the Board's concerns. It is to our advantage to appoint him in consideration that there is no extra cost to taxpayers for the additional part-time officer.

It is imperative that Pat Ellis or her designate be appointed as an Animal Control Officer for the purposes of Section 49 of the Community Charter.

Respectfully submitted:

Roza Aylwin

R. Aylwin, Bylaw Enforcement Coordinator

ADMINISTRATIVE REPORT



TO: Board of Directors
FROM: B. Newell, Chief Administrative Officer
DATE: March 6, 2015
RE: RDOS Fees and Charges Bylaw No. 2680, 2015

Administrative Recommendation:

THAT Bylaw No. 2680, 2015 Regional District of Okanagan-Similkameen Fees and Charges Bylaw be read a second and third time and be adopted.

Reference:

Local Government Act

Analysis:

Bylaw 2680, 2015 was given first reading at the February 19, 2015 Board meeting. Since first reading, no further changes have been made to the bylaw; therefore it is before the Board for second and third readings, and adoption.

Respectfully submitted:

C. Malden, Manager of Legislative Services

REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

Fees and Charges Bylaw No. 2680, 2015

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REGIONAL DISTRICT OF OKANAGAN-SIMILKAMEEN

BYLAW NO. 2680, 2015

A bylaw to set fees and charges for Regional District services and information.

WHEREAS the *Local Government Act* provides that the Board may by bylaw establish fees and charges for various Regional District services and information;

AND WHEREAS in accordance with Section 363 [imposition of fees and charges] and Section 931 [fees related to applications and inspections] of the *Local Government Act*, the Regional Board wishes to establish fees and charges which reflect cost recovery for services and information provided;

NOW THEREFORE, the Board of the Regional District of Okanagan-Similkameen in open meeting assembled enacts as follows:

Section 1 - Citation

- 1.1 This Bylaw shall be cited as the **Regional District of Okanagan-Similkameen Fees and Charges Bylaw No. 2680, 2015**.

Section 2 – Fees and Charges

- 2.1 Wherever this Bylaw sets out fees and charges with respect to other Regional District bylaws and such other bylaws contain similar fees and charges, this Bylaw is deemed to prevail.
- 2.2 Wherever this Bylaw sets out fees and charges for work done or services provided to land or improvements, the Regional District may recover the costs of undertaking the work in the same manner and with the same remedies as property taxes.
- 2.3 The schedule of fees to be imposed for the provision of goods, services and information as specified in Appendix 'A' Schedules 1 to 6 attached hereto, and forming part of this bylaw, is hereby established.

Section 3 – Effective Date

- 3.1 This bylaw shall come into effect on April 15, 2015.

Section 4 - Repeal

- 4.1 Bylaw No. 2650, 2014 and amendments thereto are hereby repealed.

| **READ A FIRST TIME** this day of __, 2015.

READ A SECOND AND THIRD TIME this day of, 2015.

| **ADOPTED** this __ day of __, 2015.

RDOS Board Chair

Corporate Officer

Schedule 1 – Corporate Services Fees

1.0 - Photocopies

8.5" x 11"	\$0.25/page
8.5" x 14"	\$0.35/page
11" x 17"	\$0.50/page
24" x 36"	\$2.50/page

2.0 - Finance Fees and Charges

2.1 Utility Search Fee \$20.00

2.2 Utility rates will be billed as set out in this bylaw and if remain unpaid after the due date, a percentage addition of ten percent of the amount thereof shall be added on the next following working day.

In default of any such owner making any such payment or payments as in such agreement made and provided, the Collector for the Regional District shall add such amount in default to the taxes of such lot or parcel of land on the Collector's Real Property Tax Roll and thereafter such amount shall be deemed to be taxes against the said property and shall be dealt with in the same manner as taxes against the said property would be dealt with under the provisions of the *Local Government Act* and *Community Charter*.

2.3 Processing fee for payments returned by the financial institution – \$30.00

3.0 - Mapping

3.1 Legal, civic and zoning 1:5,000 scale maps are available to the public in the following formats:

- Hardcopy maps at a price of \$15 per map.
- Digital format (Adobe PDF) set of maps for price of \$30 per CD.

3.2 Cost for miscellaneous hardcopy maps in GIS warehouse directory is \$35 per map.

3.3 Cost for creation of custom maps is \$80/hr. A minimum charge of \$140 is required with a minimum notice of 15 working days by the applicant.

4.0 - Digital Data

4.1 RDOS will provide GIS data available at no charge on the RDOS FTP site as per Item 1.0 of Enterprise Unit Data and Services Policy.

5.0 - GIS Services for Municipalities, Provincial and Federal Government

5.1 Access to existing RDOS internal internet mapping application will be \$2,540/year.

5.2 Creation of a municipal specific internet mapping application with functionality in addition to or different from the RDOS internal application as per Item 2.1 of Enterprise Unit Data and Services Policy will be available at a cost of \$4,431 per year.

- 5.3 Specific GIS services as per items 2.2 and 2.3 of Enterprise Unit Data and Services Policy will be available at a cost of \$50.85/hr for the GIS Technician, \$54.03/hr for GIS Analyst/Programmer and \$71.13/hr for IS Manager.
- 5.4 Services will be available at a cost of \$50.85/hr for the GIS Technician, \$54.03/hr for GIS Analyst/Programmer and \$71.13/hr for IS Manager.

6.0 - Human Resources Services for Municipalities

- 6.1 Human Resources services will be available to municipalities as per items 3.1 and 3.2 of Enterprise Unit Data and Services Policy. Services will be available at a cost of \$69.55/hr for the HR Manager and \$46.95/hr for HR Coordinator.

7.0 - IT Services for Municipalities

- 7.1 IT services will be available to municipalities as per items 4.1 and 4.2 of the Enterprise Unit Data and Services Policy will be available at a cost of \$47.93/hr for the Systems Administrator and \$40.26/hr for Network Analyst.

1.0 - Plan Processing Fee

- 1.1 The fee for plan processing shall be \$150.00

2.0 - Building Permit – to be determined as follows:

- 2.1 \$12.00 for each \$1,000.00 in value of work to be authorized by the permit except that the minimum fee for a permit or a series of permits on the same parcel of land issued at the same time is \$150.00.
- 2.2 using Table A-1 for detached single family dwellings, duplex dwellings where one dwelling is not located above the other dwelling and buildings that are accessory to these buildings; or,
- 2.3 using the declared contract value for all construction other than that work included in paragraph 1. above, except that if the declared value is contested by the building official the value will be established using the Marshal & Swift Residential Cost Hand Book or the RS Means Square Foot Costs Handbook.

Table A-1

Proposed <i>construction</i>	Value per square meter	Value per square foot
One storey*	\$1453	\$135
Finished basement	\$538	\$50
Each Additional Storey	\$807	\$75
Enclosed structure or Garage**	\$430	\$40
Sundeck (no roof)	\$323	\$30
Roof only	\$215	\$20
Unenclosed structure or carport	\$269	\$25
Pool	\$377	\$35

*The fee covers slab on grade, crawlspaces and unfinished basements

**The minimum permit fee for a structure over 55 m² shall be \$300

3.0 - Plan Review Fee

- 3.1 Submissions of revised drawings once a zoning or building code review has been completed will result in a minimum charge of \$100. In addition, an hourly rate of \$50 will be charged if the revised drawings require more than 1 hour of review.

4.0 - Locating/Relocating a Building

- 4.1 The fee for a permit authorizing the locating or relocating of a building or *structure* including the value of any additions or modifications, shall be calculated at 0.7 of the fees set out in Table A-1.
- 4.2 A modular home or manufactured home installed in accordance with Z-240.10.1, including the value of any additions or modifications, shall be calculated at 0.5 of the fees set out in Table A-1.

5.0 - Demolishing a Building or Structure

- 5.1 The fee for a permit authorizing the demolition of a building or structure shall be \$500.00.

6.0 - Plumbing Permits

- 6.1 The permit fee for each plumbing fixture shall be \$10.00 per fixture, when the plumbing permit is issued in conjunction with a building permit, and \$10.00 per fixture plus an administration fee of \$100 when a plumbing permit is issued separately.
- 6.2 The plumbing permit fee may be reduced up to 25% (minimum fee \$150) with submission and approval of plumbing system layout drawings by a TQ certified tradesperson (plumber) for single family new construction and renovation projects.

7.0 - Solid Fuel Burning Devices

- 7.1 The permit fee for the installation of solid fuel burning appliances, fireplaces and chimneys shall be \$100.00 per appliance.

8.0 - Re-inspection Fees

- 8.1 The fee for a re-inspection shall be \$100.00.

9.0 – Health and Safety Inspection

- 9.1 The fee for any inspection to confirm health & safety requirements as set out in the BC Building Code shall be \$100.00.

10.0 - Transfer Fee

- 10.1 The fee for the transfer of a permit as set out in the RDOS Building Bylaw No. shall be \$100.00.

11.0 - File Searches and Comfort Letters

- 11.1 The fee for information recovery from archived files shall be \$20.00 payable in advance and shall be subject to the *Freedom of Information and Protection of Privacy Act*.
- 11.2 The fee for provision of information contained on the Parcel Information Maps, information recovered from building permit files and property folio files which is routinely releasable and not subject to the Freedom of Information and Protection of Privacy Act may be charged at a rate of \$10 per ¼ hour of time spent by a RDOS employee.
- 11.3 The fee for comfort letters shall be \$100.00 per property.

12.0 - Deficiency Inspection Permit for Removal of Notice on Title

12.1 The fee for a deficiency inspection permit and subsequent removal of a Notice on Title shall be \$250.00. The fee for a deficiency re-inspection shall be \$100.00

13.0 - Permit Extension Fee

13.1 The fee for permit extension shall be \$100.00

14.0 - Legal Documents

14.1 Title search \$ 15

14.2 Title and on-line document search (including State of Title, Covenants, Right of Ways, Easements, Plans and similar documents (per document) Actual cost of document, not to exceed \$ 50

Non-Electronic Documents from Land Titles Office and Registry Services (per document) Actual cost of document, not to exceed \$ 100

15.0 - Covenants

15.1 Preparation of a Covenant \$500

15.2 Covenant Discharge \$250

Schedule 3 – Planning and Development Fees

1.0 Official Community Plan (OCP) amendment		
1.1 Application fee		\$1,000.00
1.2. Joint Zoning Bylaw Amendment fee		\$1,500.00
plus: i) \$25.00 per dwelling unit and/or parcel in excess of four (4)		
2.0 Zoning Bylaw or Land Use Contract (LUC) amendment		
2.1 Application fee		\$1,000.00
plus: i) \$25.00 per dwelling unit and/or parcel in excess of four (4)		
3.0 Temporary Use Permit		
3.1 a) Application fee		\$ 700.00
b) despite subsection a), application fee for a 'vacation rental' use submitted between July 1, 2014 and Dec 31, 2015		\$ 350.00
3.2 Renewal fee		\$ 350.00
4.0 Development Permit		
4.1 Application fee		\$ 600.00
4.2 Amendment to a Permit fee		\$ 300.00
4.3 Expedited Permit		\$ 300.00
5.0 Development Variance Permit		
5.1 Application fee		\$ 400.00
6.0 Board of Variance Appeal		
6.1 Application fee		\$ 500.00
7.0 Floodplain Exemption		
7.1 Application fee		\$ 400.00
8.0 Strata Title Conversion		
8.1. Application fee		\$ 150.00
plus: i) \$150.00 for each additional unit		
9.0 Campsite Permit	Bylaw 713	
9.1 Application fee		\$ 150.00
plus: i) \$15.00 for each camping space		
9.2 Renewal fee		\$ 150.00
10.0 Mobile Home Park Permit	Bylaw 2597	
10.1 Application fee		\$ 150.00
plus: i) \$30.00 for each mobile home space		
10.2 Renewal fee		\$ 150.00
11.0 Applications to the Agriculture Land Commission (ALC)		
11.1 Application fee		\$ 600.00
12.0 File Searches (For routinely releaseable records only)		
12.1 Information recovery from archived files	\$	20.00
12.2 Information recovery from a property folio:		
i) first ½ hour of time spent	\$	0.00
ii) each additional ¼ hour spent after first ½ hour of time	\$	7.50

13.0 Legal Documents

13.1 Title and document search (including State of title, Covenants, Right of Ways, Easements, Plans and similar documents):

- i) Electronic search (per document)(up to) \$ 50.00
- ii) Non-Electronic search (per document.....(up to) \$ 100.00

14.0 Covenants

- 14.1 Discharge of a Statutory Covenant\$ 250.00
- 14.2 Preparation or Amendment of a Statutory Covenant.....\$ 500.00

15.0 Comfort Letters

- 15.1 "Comfort Letter" for compliance with bylaws or zoning \$ 100.00

16.0 Letter of Concurrence for Communication Towers\$ 400.00

Note: The number of dwelling units and/or parcels referred to at Sections 1.2 and 2.1 shall be determined by either using the maximum density of dwelling units permitted per hectare of land in the proposed zone or designation, or by dividing the area of the land proposed to be re-designated or zoned by the minimum parcel size requirement of the proposed zone or designation, whichever yields the greatest number.

Schedule 4 – Bylaw Enforcement Fees

1.0 Animal Control Fees

- 1.1. Impoundment Fees – Dogs (other than Dangerous Dogs)
- first impoundment in any calendar year \$ 50.00
 - second impoundment in any calendar year \$100.00
 - third impoundment in any calendar year \$250.00
 - each subsequent impoundment in any calendar year \$500.00
- 1.2 Impoundment Fees – Dangerous Dogs
- each impoundment \$1,000.00
- 1.3 Maintenance Fees
- each twenty-four (24) hour period, or part thereof \$ 20.00
 - Dangerous Dog \$30.00
- 1.4 Veterinary Costs Incurred costs as invoiced by Veterinarian

2.0 Dog Licensing Fees:

- 2.1 Intact Males and Non Spayed Females \$ 50.00
Spayed Females and Neutered Males \$ 20.00
Certified Guide or Assistance Dog no charge
- 2.2 notwithstanding 2.1, the licence fee for a dog that has reached 24 weeks in the same licencing year shall be prorated to a minimum amount of \$5.00
- 2.3 Where an owner presents proof that a dog was spayed or neutered in the same calendar year as the dog licence, the difference in licence fee shall be reimbursed for that calendar year, provided that the reimbursement is requested within the same calendar year as the licence.

3.0 Replacement of Lost, Destroyed or Mutilated Tags:

- 3.1 replacement of any lost, destroyed or mutilated tag \$ 5.00

4.0 Burning Permit Fees

- 4.1 Open Air Burning Permit (valid for one year) **Bylaw 2364**
\$30.00

Schedule 5 – Public Works and Engineering Services Fees

Section 1- Development Fees

Bylaw 2000

1.0 Examination Fees for the Subdivision of Land:

1.1	Subdivision Administration Fee	\$ 400.00
1.2	Simple lot intended to be created	\$ 500.00
1.3	Strata lot/unit intended to be created	\$ 500.00
1.4	Boundary Adjustments, per lot altered	\$ 100.00
1.5	Revision of subdivision referrals, each	\$ 150.00

If the revision results in additional lots to be created then 1.2 or 1.3 shall apply. If the revision results in a reduction of lots then no refund is given.

1.6 Review Fee

A development/subdivision design review fee of whichever the greater between \$500 or equal to 1 percent of the construction cost (approved estimate by the Regional District) of works and services which are reviewed by the Regional District, shall be paid to the Regional District before a development/subdivision is approved.

1.7 Inspection Fee

An inspection fee equal to 3 percent of the construction cost (approved estimate by the Regional District) of works and services which are owned and operated by the Regional District and that are reviewed or inspected by the Regional District, shall be paid to the Regional District before a subdivision is approved.

The inspection fee is not payable if the owner submits a certificate from a professional engineer that all works and services have been inspected by the engineer and have been completed in accordance with the requirements of this bylaw.

2.0 Water Meter Vault, Appurtenances and Installation Fees

2.1 For all newly created lots a fee will be paid a time of subdivision for each lot that lies within a Water Service Area owned and operated by the Regional District as follows:

2.1.1	¾ to 1 ½ inch Service	\$1,500/lot
2.1.2	2 inch Service	\$2,000/lot
2.1.3	4 inch Service	\$3,000/lot

The fee includes the cost for the water meter and meter installation.

2.2 The fees in 2.1 may also apply to zoning amendment applications.

Schedule 5 – Public Works and Engineering Services Fees

Section 2 - Development Cost Charges & Capital Expenditure Fees

1.0 Okanagan Falls Sewer Development Cost Charges	Bylaw 2486
1.1 Single detached dwelling per lot/per dwelling unit	\$9,500.00
1.2 Duplex per dwelling unit	\$9,500.00
1.3 Townhouse per dwelling unit	\$6,800.00
1.4 Apartment per dwelling unit	\$6,800.00
1.5 Commercial per m ² gross floor area	\$ 30.00
1.6 Industrial per m ² gross floor area	\$ 30.00
1.7 Institutional per m ² gross floor area	\$ 27.00
2.0 Naramata Water System Development Cost Charges and Capital Expenditure Charges	Bylaw 1804 NID Bylaw 443
2.1 Development Cost Charges Zone A	
2.1.1 Single Family Residential at Subdivision	\$5,700/parcel
2.1.2 Multi Family Residential at Building Permit	\$5,700/dwelling
2.2 Capital Expenditure Charges – Zone A, B & C	
2.2.1 Single Family Residential	\$5,700/service
2.2.2 Multi-Family Residential	\$5,700/lot
2.2.3 Cottage	\$5,700/service
3.0 Olalla Water System Capital Expenditure Charges	OID Bylaw 32
3.1 Mobile Home Capital Expenditure Charge	\$1,000/unit
3.2 Capital Expenditure Charge	\$ 800/parcel
4.0 Faulder Community Water System Development Cost Charges	Bylaw 1894
4.1 Single Family Residential	\$4,200/parcel
5.0 West Bench Water System Capital Expenditure Charge	WBID Bylaw 101
5.1 Capital Expenditure Charge	\$3,000/parcel
6.0 Gallagher Lake Water Connection Cost	Bylaw 2644
6.1 Each water service	\$1,500.00

7.0 Gallagher Lake Sewer Connection Cost**Bylaw 2645****7.1 Sewer – Single Family Equivalent Units (SFU)**

Each SFU equivalent unit in this section will have a Connection Cost of \$6,000.00.

Use	Person per Unit	SFU Equivalency	\$6000.00 Per
Residential	2.50 ¹	1.000	Dwelling
Motel Unit			2 Units
Camp/RV Site			2 Sites
Commercial	0.013 ²	0.0052	193 m ²
Industrial	0.006 ²	0.0024	417 m ²
Institutional	0.01 ²	0.004	250 m ²

Note: 1: RDOS' *Gallagher Lake & Vaseux Lake Areas Liquid Waste Management Plan*

2: The Ministry of Community, Sport of Cultural Development, *Provincial Best Practices for Development Cost Charges*

Schedule 5 – Public Works and Engineering Services Fees

Section 3 – Water System Fees –not to exceed maximum of:

1.0 Naramata Community Water System and Street Lighting	Bylaw 2377
1.1 Basic User Fee	\$ 960 /house
1.2 Grade A Domestic	\$ 267 /acre
1.3 Grade A Irrigation	\$ 255 /acre
If land is deemed to be non-irrigable, residents may apply for exemption based on an agrologist's report	
1.4 Grade B	\$165 / parcel
1.5 Capital Charge – separating domestic & irrigation lines no longer separate charge, part of basic user fee	\$0 / parcel
1.6 Street Lighting	\$ 4/ parcel
In addition to the above user fees, the following will also apply:	
1.7 each garage, service station, coffee shop, cafe, business office, beauty salon, dog kennel, neighbourhood pub, hobby shop, an annual charge of	\$ 333
1.8 each farm winery and/or store and winery with restaurant, an annual charge of	\$ 530
1.9 each Packing house an annual charge of	\$ 1205
1.10 each school an annual charge of	\$ 4574
1.11 each Naramata Centre an annual charge of	\$ 10229
1.12 each guesthouse, summer cabin or picker's cabin an annual charge of	\$ 300 /unit
1.13 each residence where the owner has for year round use (or rental) living units, suites, guest cottages or cabins, an annual per unit charge of	\$ 960 /unit
1.14 each motel or auto court an annual charge of	\$ 281 unit
1.15 each resort an annual charge of	\$ 151 /unit
1.16 each bed and breakfast and annual charge of	\$ 426
1.17 each tent and trailer court an annual charge of	\$ 900
1.18 each multiple family dwelling, duplex, apartment block or condominium, an annual charge of for each family unit, except that one such unit in each building shall be exempt.	\$ 960 /unit
1.19 each bunkhouse an annual charge of	\$ 473
1.20 each single irrigation service connection a charge in accordance with the following:	
1.20.1 Three quarter inch (3/4")	\$ 83
1.20.2 One Inch (1")	\$ 83
1.20.3 One and One Quarter Inch (1 1/4")	\$ 83
1.20.4 One and One Half Inch (1 1/2")	\$ 83
1.20.5 Two Inches (2")	\$ 83
1.21 Hydrant Permit	\$ 30/per day

1.22 Connection Charge \$350/connection

2.0 Olalla Water System

Bylaw 2381

2.1 User Fees

2.1.1	Single Family Dwelling	\$ 391 /each
2.1.2	Businesses	\$ 391 /each
2.1.3	Trailer Space	\$ 391 /unit
2.1.4	Motels	\$ 391 /unit
2.1.5	Apartments	\$ 205 /unit

3.0 Faulder Water System

Bylaw 1179

3.1 User Rates

By taxation

4.0 West Bench Water System User Rates

Bylaw 2555

4.1	Single Family	\$ 767 /house
4.2	Vacant Lot	\$ 767 /parcel
4.3	Multi Family	\$ 1405 parcel
4.4	Park	\$ 1571 /parcel
4.5	School	\$ 8943 /parcel
4.6	Farm	\$ 787 /parcel
4.7	Business	\$ 956 /parcel
4.8	Utility	\$ 787 /parcel
4.9	Grade A Irrigation	\$ 123 /acre
4.10	Grade B Non-Irrigable	\$ 116/flat rate

If a portion of land is deemed to be non-irrigable by an agrologist, the landowner may apply for exemption from the Grade A rate, based on the agrologist's report. The portion of land deemed non-irrigable will then be billed at a flat rate of \$ 116.

4.11	Capital Assessment	\$ 93 /parcel
4.12	Renewal Fund	\$ 115 /parcel

5.0 Gallagher Lake Water System

5.1 Flat Rates

	Type of Use	Unit of Charge	Annual Rates
5.1.1	Residential		
5.1.1.1	Single Family, Duplex, or mobile home not in a mobile home park	dwelling unit	\$ 631.00
5.1.1.2	3-plex, 4-plex, townhouse, mobile home in a mobile home park	dwelling unit	\$ 495.00
5.1.1.3	Apartment, secondary suite, cabin	dwelling unit	\$ 240.00
5.1.1.4	Assisted Living Care Unit	under 50 square meters gross area	\$ 316.00
5.1.2	Commercial		
5.1.2.1	Office, Hall, Bakery, Hair Salon, Funeral Home, other small commercial Businesses	per unit	\$ 279.00
5.1.2.2	Motel or Hotel	per room	\$ 210.00
5.1.2.3	Campground	per site	\$ 74.00
5.1.2.4	Restaurant or Beverage Room:	less than 25 seats	\$ 602.00
		25 to 49 seats	\$ 900.00
		for each additional 25 seats or increment	\$ 300.00
5.1.2.5	Garage, Service Station, Theatre, Bowling Alley, Supermarket	per unit	\$ 601.00
5.1.2.6	Laundromat	per machine	\$ 183.00
5.1.2.7	Car Wash	per wand	\$ 183.00
5.1.2.8	Church	per unit	\$ 391.00
5.1.2.9	Hospital, Extended Care or Long-Term Care Facility	per bed	\$ 391.00
5.1.2.10	School	per classroom	\$ 391.00
5.1.2.11	Community Hall, Arena, Curling Rink, Swimming Pool	per unit	\$ 1,987.00

Where two or more types of uses are made of a single property or building, multiples or combinations of the user rate shall be determined by the RDOS, acting reasonably. In the case of a residence accompanying a commercial use, the applicable rate shall be the higher of the two rates but not both.

The rate for churches and halls is only intended where the premises are used for holding regular meetings. Where other uses are made of the building the appropriate user rates shall also apply.

5.2 Metered Rates

All consumption shall be charged at the rate of \$0.57 per cubic metre.

6.0 General Water Services

6.1	Hydrant Permit	\$ 30/per day
6.2	Connection Charge	\$ 350
6.3	Inspection & Administration Fee	\$ 100/each
6.4	Water Turn-On Fee	\$ 20
6.5	Valve Turn Request	\$ 20

Schedule 5 – Public Works and Engineering Services Fees

Section 4 – Sewer System Fees not to exceed a maximum of:

1.0 Okanagan Falls Sewer User Rates

Bylaw 1707

The following rates do not apply if the owner is in possession of a Sewer Use Contract of Section 14 of the Okanagan Falls Special Service Area Sewerage Regulation Bylaw.

Category	Estimated Usage (m ³ /Day)	Factor	Annual Billing
Single Family Dwelling, Duplex or Townhouse per Single Family Unit	2.00	1.6	\$ \$ 653
Apartment – per Dwelling Unit	1.5	1.2	\$ 490
Mobile Home Parks – per Mobile Home	1.5	1.2	\$ 490
Motel – per Unit	0.5	0.4	\$ 163
Hotel – per Unit	0.5	0.4	\$ 163
Restaurant	4.5	3.6	\$ 1469
Licensed lounge/pub	4.5	3.6	\$ 1469
Laundromat – per washer	0.9	0.7	\$ 286
Service Station	1.25	1	\$ 408
Coin operated car wash	7.5	6	\$ 2448
Stores, banks, small business, office buildings, (20 people or less, washroom facilities, major water use)	1.25	1	\$ 408
Supermarket	3.0	2.4	\$ 979
Churches, Community Halls & Drop-In Centres	1.25	1	\$ 408
Library	1.25	1	\$ 408
Schools per classroom	1.25	1	\$ 408
Industrial Plants (20 employees or less, washroom facilities, major water use)	1.25	1	\$ 408
Sani-dump – per station			\$ 163
Campgrounds – per site/pad			\$ 163
– per washroom facility			\$ 163

2.0 Gallagher Lake System

2.1. Flat Rates

	Type of Use	Unit of Charge	Annual Rates
2.1.1	Residential		
2.1.1.1	Single Family, Duplex, or mobile home not in a mobile home park	dwelling unit	\$ 434.00
2.1.1.2	3-plex, 4-plex, townhouse, mobile home in a mobile home park	dwelling unit	\$ 339.00
2.1.1.3	Apartment, secondary suite, cabin	dwelling unit	\$ 166.00
2.1.1.4	Assisted Living Care Unit	under 50 square meters gross area	\$ 216.00
2.1.2	Commercial		
2.1.2.1	Office, Hall, Bakery, Hair Salon, Funeral Home, other small commercial Businesses	per unit	\$ 434.00
2.1.2.2	Motel or Hotel	per room	\$ 318.00
2.1.2.3	Campground	per site	\$ 56.00
2.1.2.4	Restaurant or Beverage Room:	less than 25 seats	\$ 793.00
		25 to 49 seats	\$ 1,184.00
		for each additional 25 seats or increment	\$ 395.00
2.1.2.5	Garage, Service Station, Theatre, Bowling Alley, Supermarket	per unit	\$ 789.00
2.1.2.6	Laundromat	per machine	\$ 235.00
2.1.2.7	Car Wash	per wand	\$ 235.00
2.1.2.8	Church	per unit	\$ 460.00
2.1.2.9	Hospital, Extended Care or Long-Term Care Facility	per bed	\$ 460.00
2.1.2.10	School	per classroom	\$ 460.00
2.1.2.11	Community Hall, Arena, Curling Rink, Swimming Pool	per unit	\$ 2,174.00

Where two or more types of uses are made of a single property or building, multiples or combinations of the user rate shall be determined by the RDOS, acting reasonably. In the case of a residence accompanying a commercial use, the applicable rate shall be the higher of the two rates but not both.

The user rate for churches and halls is only intended where the premises are used for holding regular meetings. Where other types of uses are made of the building the

appropriate user rates shall also apply.

2.2.2 METERED RATES

Where sewer flows for a particular property or use are determined, by the RDOS or designate, to be in excess of the recoverable flat rate, the property in question will be invoiced based on one of the following:

2.2.2.1 Sewer users with an effluent or sewage flow meter shall be charged at the rate of \$0.78 per cubic metre of measured effluent.

2.2.2.2 For metered water users without effluent flow meters, the charge for use of the sewage system shall be calculated as 80% of the recorded volume of metered water used times a rate of \$0.78 per cubic metre.

3.0 General Sewer Services

3.1	Connection Charge	\$ 350.00
3.2	Inspection & Administration Fee	\$ 100/each

Schedule 5 – Public Works and Engineering Services Fees

Section 5 – Cemetery Fees

1.0 Naramata Cemetery	Bylaw 2023
1.1 PLOT RESERVATION LICENSE FEES:	
Burial Plot: resident (\$120 allocated to reserve)	\$495
Burial Plot non-resident (\$240 allocated to reserve)	\$660
Cremation Plot: resident (\$40 allocated to reserve)	\$165
Cremation Plot non-resident (\$80 allocated to reserve)	\$220
1.2 INTERMENT OPENING AND CLOSING FEES:	
Burial Plot: 240 cm depth or greater	\$660
Cremation Plot:	\$110
1.3 EXHUMATION OR DISINTERMENT OPENING AND CLOSING FEES:	
Burial Plot:	\$650
Cremation Plot:	\$150
1.4 OPENING OR CLOSING FOR INTERMENT/ EXHUMATION/DISINTERMENT OTHER THAN DURING NORMAL BUSINESS HOURS:	
Fee in addition to that applicable under item 1.2 or 1.3 above for burial plot:	\$220
Fee in addition to that applicable under item 2 or 3 above for cremation plot:	\$220
1.5 ISSUANCE OF LICENSE/PERMIT OTHER THAN DURING NORMAL BUSINESS HOURS, OR LESS THAN 24 HOURS PRIOR TO SCHEDULED INTERMENT:	
Fee in addition to that applicable under item 1, 2 or 4 above:	\$100
1.6 INSTALLATION OF MEMORIAL MARKER:	\$ 94
(\$10 allocated to reserve)	
1.7 GRAVE LINER:	\$275
1.8 PICTURE OF INTERRED FOR INTERNET	
one time charge (optional)	\$ 50
1.9 TEXT	
for internment to a maximum of 200 words, (optional)	\$ 50
1.10 SCATTERING GARDEN	
Fee for Scattering Garden Plaque	\$150
Fee for Scattering Gardens Care Fund	\$ 50

Schedule 5 – Public Works and Engineering Services Fees

Section 6 Curbside Solid Waste Collection and Drop-Off Service Fees Bylaw 2191

6.1	Improved residential premises and non-residential premises as set out in the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw to receive waste collection service in Electoral Area “A”.	\$125 per premise per year
6.2	Improved residential premises and non-residential premises as set out in the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw to receive waste collection service in Electoral Area “B”.	\$115 per premise per year
6.3	Improved residential premises and non-residential premises as set out in the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw to receive waste collection service in Electoral Area “C”.	\$135 per premise per year
6.4	Improved residential premises and non-residential premises as set out in the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw to receive waste collection service in Electoral Area “D” excluding Upper Carmi, Heritage Hills, Lakeshore Highlands and Kaleden.	\$110 per premise per year
6.5	Improved residential premises and non-residential premises as set out in the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw to receive waste collection service in Electoral Area “D” within Upper Carmi, Heritage Hills, Lakeshore Highlands and Kaleden.	\$145 per premise per year
6.6	Improved residential premises and non-residential premises as set out in the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw to receive waste collection service in the participating areas of Electoral Areas “E”.	\$145 per premise per year
6.7	Improved residential premises and non-residential premises as set out in the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw to receive waste collection service in the participating areas of Electoral Area “F”.	\$145 per premise per year
6.8	Improved residential premises and non-residential premises as set out in the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw to receive waste collection service in Electoral Area “G”.	\$150 per premise per year
6.9	Improved residential premises and non-residential premises as set out in the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw to receive waste collection service in the Village of Keremeos.	\$115 per premise per year
6.10	Tag-a-Bag as defined by the RDOS Solid Waste Collection and Drop-Off Service Regulation Bylaw	\$1.50 each

Schedule 5 – Public Works and Engineering Services Fees

Section 7- Sanitary Landfills

New Regulatory Bylaw

1.0 Campbell Mountain Sanitary Landfill

1.1 The general charges for depositing SOLID WASTE at the Campbell Mountain Sanitary Landfill are:

	Refuse	Charge per tonne per load	Charge Information
1.1.1	REFUSE	\$95.00	\$5.00 minimum charge

	Demolition, Renovation and Construction Materials	Charge per tonne per load	Charge Information
1.1.2	ASSESSED DEMOLITION AND RENOVATION MIXED LOAD	\$90.00 up to 500 kg; \$500.00 portion above 500 kg	\$25.00 minimum charge. RDOS approval form required. Contact RDOS for approval requirements.
1.1.3	NON-ASSESSED DEMOLITION AND RENOVATION MIXED LOAD	\$200.00 up to 500 kg; \$700.00 portion above 500 kg	\$50.00 minimum charge
1.1.4	CONSTRUCTION MIXED LOAD	\$200.00 up to 500 kg; \$700.00 portion above 500 kg	\$50.00 minimum charge
1.1.5	GYPSUM BOARD	\$95.00	\$10.00 minimum charge
1.1.6	WOOD WASTE	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
1.1.7	CONTAMINATED WOOD PRODUCT	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
	<i>PRESERVED WOOD</i>	<i>See Section 1.2.3 below</i>	
1.1.8	CONCRETE, ASPHALT, MASONRY AND ROCKS SOURCE-SEPARATED	\$20.00	\$5.00 minimum charge
1.1.9	Ceramic Fixtures	\$20.00	\$5.00 minimum charge
1.1.10	ASPHALT SHINGLES, TAR & GRAVEL ROOFING SOURCE-SEPARATED	\$50.00	\$5.00 minimum charge
1.1.11	Plate glass or other non-container glass	\$95.00	\$5.00 minimum charge

	Soil	Charge per tonne per load	Charge Information
1.1.12	CLEAN FILL	\$0.00	
1.1.12.1	Clean soil materials that do not exhibit concentrations of metals and non-metal parameters greater than Agricultural (AL) as specified in the CONTAMINATED SITES REGULATION.		
1.1.12.2	The appropriate waste management form is to be completed and twenty-four (24) hours' notice given to the REGIONAL DISTRICT prior to delivery of the material to the SITE.		

1.1.13	CONTAMINATED SOIL Relocation Application	\$250.00 per application	'RDOS Application for the Relocation of CONTAMINATED SOIL' as per RDOS Policy P5280-00.05.
1.1.14	CONTAMINATED SOIL	\$20.00	\$50.00 minimum charge
1.1.14.1	(Metals: > Hazardous Waste) Soil, sediment or fill materials containing concentrations of metal parameters greater than Agricultural (AL) but not greater than the concentrations for the applicable metal parameter for HAZARDOUS WASTE as specified in the CONTAMINATED SITES REGULATION and disposed of in accordance with the HAZARDOUS WASTE REGULATION.		
1.1.14.2	(Non-Metals: > Hazardous Waste) Soil, sediment or fill materials containing concentrations of non-metal parameters greater than Agricultural (AL), but not greater than or equal to the concentrations for the applicable non-metal parameter for HAZARDOUS WASTE as specified in the CONTAMINATED SITES REGULATION and disposed of in accordance with the HAZARDOUS WASTE REGULATION.		
1.1.14.3	Small Volume Contaminated Soil: maximum five cubic metres or less (≤ 5 m ³). No Relocation Agreement required. The appropriate Waste Management Declaration is to be completed and twenty-four (24) hours' notice given to the REGIONAL DISTRICT prior to delivery of the material to the SITE.		

	Organic and Agricultural	Charge per tonne per load	Charge Information
1.1.15	FRUIT WASTE	\$10.00	\$5.00 minimum charge
1.1.16	YARD AND GARDEN WASTE	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
	WOOD WASTE	<i>See Section 1.1.6 above</i>	
	CONTAMINATED WOOD PRODUCT	<i>See Section 1.1.7 above</i>	
	PRESERVED WOOD	<i>See Section 1.2.3 below</i>	
	TREE STUMPS	<i>See Section 1.2.16 below</i>	
1.1.17	AGRICULTURAL ORGANIC MATERIAL other than FRUIT WASTE	\$0.00	
1.1.18	SOURCE SEPARATED AGRICULTURAL PLASTIC	\$0.00	Must be placed in clear bags or bundled appropriately
1.1.19	PROCESSED ORGANICS	\$0.00	
	<i>City of Penticton Compost Sales</i>	<i>Operated by the City of Penticton. Call 250-490-2500 to confirm price and availability.</i>	

	Recyclables	Charge per tonne per load	Charge Information
1.1.20	RESIDENTIAL RECYCLING	\$0.00	Free of CONTAMINATION
1.1.21	CORRUGATED CARDBOARD	\$0.00	Free of CONTAMINATION
1.1.22	Container Glass	\$0.00	Bottles and jars only
1.1.23	METAL	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
1.1.24	HOUSEHOLD HAZARDOUS WASTE	\$0.00	Residential quantities which originate within the SERVICE AREA

1.1.25	E-WASTE	\$0.00	Acceptable quantities which originate within the SERVICE AREA
1.1.26	BATTERIES	\$0.00	
1.1.27	PRESSURIZED TANKS	\$1.00	Empty
1.1.28	Recyclable TIRES	\$0.00	Rims removed
1.1.29	OVERSIZE TIRES	\$250.00	Rims removed
	<i>TIRES with Rims</i>		<i>See Section 1.3 below</i>
	<i>REFRIGERATION UNITS</i>		<i>See Section 1.3 below</i>
	<i>Mattress and Box Springs</i>		<i>See Section 1.3 below</i>

1.2 The charges for depositing authorized CONTROLLED WASTE and authorized PROHIBITED WASTE at the Campbell Mountain Sanitary Landfill are:

	Controlled Waste	Charge per tonne per load	Charge Information
1.2.1	Environmental Cleanup Materials	\$0.00 <i>(see Information on Charge)</i>	Requires written permission of the MANAGER prior delivery of materials to SITE
1.2.2	Water Treatment Centrifuge Residuals	\$20.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
1.2.3	PRESERVED WOOD	\$150.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
1.2.4	INVAISIVE PLANTS	\$150.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
1.2.5	INFESTED VEGETATION	\$150.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
1.2.6	Screenings and sludge from municipal sewage treatment plants, pump stations and domestic septic systems	\$150.00	\$50.00 minimum charge
1.2.7	Condemned foods	\$150.00	\$50.00 minimum charge
1.2.8	CLINICAL/LABORATORY WASTE	\$150.00	\$50.00 minimum charge
1.2.9	BULKY WASTE	\$150.00	\$50.00 minimum charge
1.2.10	CARCASSES	\$50.00	\$10.00 minimum charge
1.2.11	Manifested ASBESTOS or ASBESTOS CONTAINING MATERIAL (ACM)	\$150.00	\$50.00 minimum charge
1.2.12	BURNED MATERIALS	\$150.00 up to 500 kg; \$500.00 portion above 500 kg	\$50.00 minimum charge
1.2.13	Foundry Dust	\$150.00	\$50.00 minimum charge
1.2.14	FOOD PROCESSING WASTE	\$150.00	\$50.00 minimum charge
1.2.15	TIMBER WASTE	\$300.00	\$50.00 minimum charge
1.2.16	TREE STUMPS	\$50.00	\$10.00 minimum charge
1.2.17	RENDERABLE PRODUCT	\$150.00	\$50.00 minimum charge
1.2.18	Authorized PROHIBITED WASTE	\$150.00	\$50.00 minimum charge

1.3 The following charges that are in addition to the general charges outlined in 1.1 and 1.2 of Schedule 5, shall also apply:

	Recyclables	Addition to General Charges	Charge Information
1.3.1	REFRIGERATION Unit	\$10.00 per unit	For removal of OZONE DEPLETING SUBSTANCES
1.3.2	TIRES with Rims	\$1.00 per unit	
1.3.3	Mattress	\$7.50 per unit	Any size
1.3.4	Box Spring	\$7.50 per unit	Any size

1.3.5 Any REFUSE that is deposited at the ACTIVE FACE or the REFUSE BINS and that contains more than one percent (1%) acceptable CONTROLLED WASTE or RECYCLABLE WASTE, by volume, shall be charged double the normal fee set out in 1.1 and 1.2 of this Schedule with a \$10.00 minimum charge with the exception of DRC.

1.3.6 Any SOLID WASTE load that is deposited in a designated stockpile area, and that contains CONTAMINANTS shall be charged three times the rate for REFUSE, or three times the highest rate for any material contained in the load, whichever is greater.

1.3.7 Any MIXED LOAD deposited at the SITE shall be charged at the rate for the component of the load with the highest applicable rate.

1.3.8 The fee for each load of SOLID WASTE that arrives at the SITE that is not properly covered or secured shall be charged double the normal fee set out in 1.1 and 1.2 of this Schedule with a \$10 minimum charge.

1.3.9 The charge payable under 1.1 and 1.2 of this Schedule shall be paid following the weighing of the empty motor vehicle after the LOAD is deposited and shall be based on the NET WEIGHT, difference in weight between the GROSS WEIGHT and the TARE WEIGHT of the empty vehicle.

1.3.10 In the event the weigh scale is not operational or at the discretion of the MANAGER, the SITE OFFICIAL shall estimate the weight of each motor vehicle and a fee shall be charged as outlined in 1.1, 1.2 and 1.3 of this Schedule or at the discretion of the MANAGER, the SITE OFFICIAL shall use the fees outlined in Section 5.

1.3.11 All Agricultural Properties having materials ground or chipped in the SERVICE AREA under the In-Situ Agricultural Chipping Program may pay a fee as determined by the REGIONAL DISTRICT.

1.3.12 SOLID WASTE generated in the SERVICE AREA through the DEMOLITION, RENOVATION and CONSTRUCTION of Local Government Improvements owned by The City of Penticton, The Village of Keremeos or the RDOS are exempt from tipping fees provided the SOLID WASTE is SOURCE-SEPARATED prior to delivery, the MANAGER is notified 24 hours in advance and the materials are deposited appropriately at the SITE. DEMOLITION AND RENOVATION MIXED LOAD shall be charged the applicable fees above.

Schedule 5 – Public Works and Engineering Services Fees

Section 7- Sanitary Landfills

2.0 Okanagan Falls Sanitary Landfill

2.1 The general charges for depositing SOLID WASTE at the Okanagan Falls Sanitary Landfill are:

	Refuse	Charge per tonne per load	Charge Information
2.1.1	REFUSE not containing Food Waste	\$95.00	\$5.00 minimum charge
2.1.2	REFUSE containing Food Waste	\$300.00	\$25.00 minimum charge

	Demolition, Renovation and Construction Materials	Charge per tonne per load	Charge Information
2.1.3	ASSESSED DEMOLITION AND RENOVATION MIXED LOAD	\$90.00 up to 500 kg; \$200.00 portion above 500 kg	\$25.00 minimum charge. RDOS approval form required. Contact RDOS for approval requirements.
2.1.4	NON-ASSESSED DEMOLITION AND RENOVATION MIXED LOAD	\$150.00 up to 500 kg; \$500.00 portion above 500 kg	\$50.00 minimum charge
2.1.5	CONSTRUCTION MIXED LOAD	\$150.00 up to 500 kg; \$200.00 portion above 500 kg	\$50.00 minimum charge
2.1.6	ASSESSED DEMOLITION RENOVATION AND CONSTRUCTION MIXED LOAD NON-SERVICE AREA	\$250.00	\$50.00 minimum charge, for loads originating from outside the SERVICE AREA
2.1.7	GYPSUM BOARD	\$95.00	\$10.00 minimum charge
2.1.8	WOOD WASTE	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
2.1.9	CONTAMINATED WOOD PRODUCT	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
	<i>PRESERVED WOOD</i>	<i>See Section 2.2.3 below</i>	
2.1.10	CONCRETE, ASPHALT, MASONRY AND ROCKS SOURCE-SEPARATED	\$20.00	\$5.00 minimum charge
2.1.11	Ceramic Fixtures	\$20.00	\$5.00 minimum charge
2.1.12	ASPHALT SHINGLES, TAR & GRAVEL ROOFING SOURCE-SEPARATED	\$50.00	\$5.00 minimum charge
2.1.13	Plate glass or other non-container glass	\$95.00	\$5.00 minimum charge

	Soil	Charge per tonne per load	Charge Information
2.1.14	CLEAN FILL	\$0.00	
2.1.14.1	Clean soil materials that do not exhibit concentrations of metals and non-metal parameters greater than Agricultural (AL) as specified in the CONTAMINATED SITES REGULATION.		
2.1.14.2	The appropriate Waste Management Declaration is to be completed and twenty-four		

(24) hours' notice given to the REGIONAL DISTRICT prior to delivery of the material to the SITE.			
2.1.15	CONTAMINATED SOIL APPLICATION	\$250.00 per application	'RDOS Application for the Relocation of CONTAMINATED SOIL' as per RDOS Policy P5280-00.05
2.1.16	CONTAMINATED SOIL	\$20.00	\$50.00 minimum charge
2.1.16.1	(Metals: > Hazardous Waste) Soil, sediment or fill materials containing concentrations of metal parameters greater than Agricultural (AL) but not greater than the concentrations for the applicable metal parameter for HAZARDOUS WASTE as specified in the CONTAMINATED SITES REGULATION and disposed of in accordance with the HAZARDOUS WASTE REGULATION.		
2.1.16.2	(Non-Metals: > Hazardous Waste) Soil, sediment or fill materials containing concentrations of non-metal parameters greater than Agricultural (AL), but not greater than or equal to the concentrations for the applicable non-metal parameter for HAZARDOUS WASTE as specified in the CONTAMINATED SITES REGULATION and disposed of in accordance with the HAZARDOUS WASTE REGULATION.		
2.1.16.3	Small Volume Contaminated Soil (under 5 cubic metres) (< 5 m3). No Relocation agreement required. The appropriate Waste Management Declaration is to be completed and twenty-four (24) hours' notice given to the REGIONAL DISTRICT prior to delivery of the material to the SITE.		

	Organic and Agricultural	Charge per tonne per load	Charge Information
	FRUIT WASTE	Not accepted	
2.1.17	YARD AND GARDEN WASTE	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
	WOOD WASTE	<i>See Section 2.1.8 above</i>	
	CONTAMINATED WOOD PRODUCT	<i>See Section 2.1.9 above</i>	
	PRESERVED WOOD	<i>See Section 2.2.3 below</i>	
	TREE STUMPS	<i>See Section 2.2.10 below</i>	
2.1.18	AGRICULTURAL ORGANIC MATERIAL	\$0.00	
2.1.19	SOURCE SEPARATED AGRICULTURAL PLASTIC	\$0.00	Must be placed in clear bags or bundled appropriately
2.1.20	PROCESSED ORGANICS	\$0.00	

	Recyclables	Charge per tonne per load	Charge Information
2.1.21	RESIDENTIAL RECYCLING	\$0.00	Free of CONTAMINANTS
2.1.22	CORRUGATED CARDBOARD	\$0.00	Free of CONTAMINANTS
2.1.23	Container Glass	\$0.00	Bottles and jars free of all other material except container label
2.1.24	METAL	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
2.1.25	BATTERIES	\$0.00	
2.1.26	PRESSURIZED TANKS	\$1.00	Empty

2.1.27	Recyclable TIRES	\$0.00	Rims removed
2.1.28	OVERSIZE TIRES	\$250.00	Rims removed
	<i>TIRES with Rims</i>	<i>See Section 2.3 below</i>	
	<i>REFRIGERATION UNITS</i>	<i>See Section 2.3 below</i>	
	<i>Mattress and Box Springs</i>	<i>See Section 2.3 below</i>	

2.1 The charges for depositing authorized CONTROLLED WASTE and authorized PROHIBITED WASTE at the Okanagan Falls Sanitary Landfill are:

	Waste	Charge per tonne per load	Charge Information
2.2.1	Environmental Cleanup Materials	\$0.00 <i>(see Information on Charge)</i>	Requires written permission of the MANAGER prior delivery of materials to SITE
2.2.2	BIOSOLIDS	\$150.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
2.2.3	PRESERVED WOOD	\$150.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
2.2.4	INVAISIVE PLANTS	\$150.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
2.2.5	INFESTED VEGETATION	\$150.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
2.2.6	BULKY WASTE	\$150.00	\$50.00 minimum charge
2.2.7	Manifested ASBESTOS or ASBESTOS CONTAINING MATERIAL (ACM)	\$150.00	\$50.00 minimum charge
2.2.8	BURNED MATERIALS	\$200.00 up to 500 kg; \$700.00 portion above 500 kg	\$50.00 minimum charge
2.2.9	TIMBER WASTE	\$300.00	\$50.00 minimum charge
2.2.10	TREE STUMPS	\$50.00	\$50.00 minimum charge
2.2.11	Authorized PROHIBITED WASTE	\$150.00	\$50.00 minimum charge

2.2 The following charges that are in addition to the general charges outlined in 2.1 and 2.2 of Schedule 5, shall also apply:

	Recyclables	Addition to General Charges	Charge Information
2.3.1	REFRIGERATION UNITS	\$10.00 per unit	For removal of OZONE DEPLETING SUBSTANCES
2.3.2	TIRES with Rims	\$1.00 per unit	
2.3.3	Mattress	\$7.50 per unit	Any size
2.3.4	Box Spring	\$7.50 per unit	Any size

2.3.5 Any REFUSE that is deposited at the ACTIVE FACE or the REFUSE BINS and that contains more than one percent (1%) RECYCLABLE WASTE or CONTROLLED WASTE, by volume, shall be

- charged double the normal fee set out in 2.1 and 2.2 of this Schedule with a \$10.00 minimum charge with the exception of DRC.
- 2.3.6 Any SOLID WASTE load that is deposited in a designated stockpile area, and that contains CONTAMINANTS shall be charged three times the rate for refuse, or three times the highest rate for any material contained in the load, whichever is greater.
- 2.3.7 Any MIXED LOAD deposited at the SITE shall be charged at the rate for the component of the load with the highest applicable rate.
- 2.3.8 The fee for each load of SOLID WASTE that arrives at the SITE that is not properly covered or secured shall be charged double the normal fee set out in 2.1 and 2.2 of this Schedule with a \$10 minimum charge.
- 2.3.9 The charge payable under 2.1 and 2.2 of this Schedule shall be paid following the weighing of the empty motor vehicle after the LOAD is deposited and shall be based on the NET WEIGHT, difference in weight between the GROSS WEIGHT and the TARE WEIGHT of the empty vehicle.
- 2.3.10 In the event the weigh scale is not operational or at the discretion of the MANAGER, the SITE OFFICIAL shall estimate the weight of each motor vehicle and a fee shall be charged as outlined in 2.1, 2.2 and 2.3 of this Schedule or at the discretion of the MANAGER, the SITE OFFICIAL shall use the fees outlined in Section 5.
- 2.3.11 All Agricultural Properties having materials ground or chipped in the SERVICE AREA under the In-Situ Agricultural Chipping Program may pay a fee as determined by the REGIONAL DISTRICT.
- 2.3.12 SOLID WASTE generated in the SERVICE AREA through the DEMOLITION, RENOVATION and CONSTRUCTION of Local Government Improvements owned by The City of Penticton, The Village of Keremeos or the RDOS are exempt from tipping fees provided the SOLID WASTE is SOURCE-SEPARATED prior to delivery, the MANAGER is notified 24 hours in advance and the materials are deposited appropriately at the SITE. DEMOLITION AND RENOVATION MIXED LOAD shall be charged the applicable fees above.

Schedule 5 – Public Works and Engineering Fees

Section 7- Sanitary Landfills

3.0 Oliver Sanitary Landfill

3.1 The general charges for depositing SOLID WASTE at the Oliver Sanitary Landfill are:

	Refuse	Charge per tonne per load	Charge Information
3.1.1	REFUSE	\$95.00	\$5.00 minimum charge

	Demolition, Renovation and Construction Materials	Charge per tonne per load	Charge Information
3.1.2	ASSESSED DEMOLITION AND RENOVATION MIXED LOAD	\$90.00 up to 500 kg; \$500.00 portion above 500 kg	\$25.00 minimum charge. RDOS approval form required. Contact RDOS for approval requirements.
3.1.3	NON-ASSESSED DEMOLITION AND RENOVATION MIXED LOAD	\$200.00 up to 500 kg; \$700.00 portion above 500 kg	\$50.00 minimum charge
3.1.4	CONSTRUCTION MIXED LOAD	\$200.00 up to 500 kg; \$700.00 portion above 500 kg	\$50.00 minimum charge
3.1.5	GYPSUM BOARD	\$95.00	\$10.00 minimum charge
3.1.6	WOOD WASTE	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
3.1.7	CONTAMINATED WOOD PRODUCT	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
	<i>PRESERVED WOOD</i>	<i>See Section 1.2.3 below</i>	
3.1.8	CONCRETE, ASPHALT, MASONRY AND ROCKS SOURCE-SEPARATED	\$20.00	\$5.00 minimum charge
3.1.9	Ceramic Fixtures	\$20.00	\$5.00 minimum charge
3.1.10	ASPHALT SHINGLES, TAR & GRAVEL ROOFING SOURCE-SEPARATED	\$50.00	\$5.00 minimum charge
3.1.11	Plate glass or other non-container glass	\$95.00	\$5.00 minimum charge

	Soil	Charge per tonne per load	Charge Information
3.1.12	CLEAN FILL	\$0.00	
3.1.12.1	Clean soil materials that do not exhibit concentrations of metals and non-metal parameters greater than Agricultural (AL) as specified in the CONTAMINATED SITES REGULATION.		
3.1.12.2	The appropriate waste management form is to be completed and twenty-four (24) hours' notice given to the REGIONAL DISTRICT prior to delivery of the fill to the SITE.		
3.1.13	CONTAMINATED SOIL APPLICATION	\$250.00 per application	'RDOS Application for the Relocation of CONTAMINATED SOIL' as per RDOS Policy P5280-00.05

3.1.14	CONTAMINATED SOIL	\$20.00	\$50.00 minimum charge
3.1.14.1	(Metals: > Hazardous Waste) Soil, sediment or fill materials containing concentrations of metal parameters greater than Agricultural (AL) but not greater than the concentrations for the applicable metal parameter for HAZARDOUS WASTE as specified in the CONTAMINATED SITES REGULATION and disposed of in accordance with the HAZARDOUS WASTE REGULATION.		
3.1.14.2	(Non-Metals: > Hazardous Waste) Soil, sediment or fill materials containing concentrations of non-metal parameters greater than Agricultural (AL), but not greater than or equal to the concentrations for the applicable non-metal parameter for HAZARDOUS WASTE as specified in the CONTAMINATED SITES REGULATION and disposed of in accordance with the HAZARDOUS WASTE REGULATION.		
3.1.14.3	Small Volume Contaminated Soil (under 5 cubic metres) (< 5 m3). No Relocation agreement required. The appropriate waste management Declaration is to be completed and twenty-four (24) hours' notice given to the REGIONAL DISTRICT prior to delivery of the material to the SITE.		

	Organic and Agricultural	Charge per tonne per load	Charge Information
3.1.15	FRUIT WASTE	\$10.00	\$5.00 minimum charge
3.1.16	YARD AND GARDEN WASTE	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads more than 500 kg
	WOOD WASTE	<i>See Section 3.1.6 above</i>	
	CONTAMINATED WOOD PRODUCT	<i>See Section 3.1.7 above</i>	
	PRESERVED WOOD	<i>See Section 3.2.2 below</i>	
	TREE STUMPS	<i>See Section 3.2.15 below</i>	
3.1.17	AGRICULTURAL ORGANIC MATERIAL other than FRUIT WASTE	\$0.00	
3.1.18	SOURCE SEPARATED AGRICULTURAL PLASTIC	\$0.00	Must be placed in clear bags or bundled appropriately
3.1.19	PROCESSED ORGANICS	\$0.00	
3.1.20	COMPOST Sales	\$50.00	Retail price per tonne when available

	Recyclables	Charge per tonne per load	Charge Information
3.1.21	RESIDENTIAL RECYCLING	\$0.00	Free of contaminants
3.1.22	CORRUGATED CARDBOARD	\$0.00	
3.1.23	Container Glass	\$0.00	Bottles and jars free of all other material except container label
3.1.24	METAL	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads more than 500 kg
3.1.25	PAINT	\$0.00	Residential quantities which originate within the SERVICE AREA
3.1.26	E-WASTE	\$0.00	Acceptable quantities which originate within the SERVICE AREA
1.1.27	BATTERIES	\$0.00	

1.1.28	PRESSURIZED TANKS	\$1.00	Empty
1.1.29	Recyclable TIRES	\$0.00	Rims removed
1.1.30	OVERSIZE TIRES	\$250.00	Rims removed
	<i>TIRES with Rims</i>	<i>See Section 3.3 below</i>	
	<i>REFRIGERATION UNITS</i>	<i>See Section 3.3 below</i>	
	<i>Mattress and Box Springs</i>	<i>See Section 3.3 below</i>	

3.2 The charges for depositing authorized CONTROLLED WASTE and authorized PROHIBITED WASTE at the Oliver Sanitary Landfill are:

	Waste	Charge per tonne per load	Charge Information
3.2.1	Environmental Cleanup Materials	\$0.00 <i>(see Information on Charge)</i>	Requires written permission of the MANAGER prior delivery of materials to SITE
3.2.2	PRESERVED WOOD	\$150.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
3.2.3	INVAISIVE PLANTS	\$150.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
3.2.4	INFESTED VEGETATION	\$150.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
3.2.5	Screenings and sludge from municipal sewage treatment plants, pump stations and domestic septic systems	\$150.00	\$50.00 minimum charge
3.2.6	Condemned foods	\$150.00	\$50.00 minimum charge
3.2.7	CLINICAL/LABORATORY WASTE	\$150.00	\$50.00 minimum charge
3.2.8	BULKY WASTE	\$150.00	\$50.00 minimum charge
3.2.9	CARCASSES	\$50.00	\$5.00 minimum charge
3.2.10	Manifested ASBESTOS or ASBESTOS CONTAINING MATERIAL (ACM)	\$150.00	\$50.00 minimum charge
3.2.11	BURNED MATERIALS	\$150.00 up to 500 kg; \$500.00 portion above 500 kg	\$50.00 minimum charge
3.2.12	Foundry Dust	\$150.00	\$50.00 minimum charge
3.2.13	FOOD PROCESSING WASTE	\$150.00	\$50.00 minimum charge
3.2.14	TIMBER WASTE	\$300.00	\$50.00 minimum charge
3.2.15	TREE STUMPS	\$50.00	\$10.00 minimum charge
3.2.16	RENDERABLE PRODUCT	\$150.00	\$50.00 minimum charge
3.2.17	Authorized PROHIBITED WASTE	\$150.00	\$50.00 minimum charge

3.3 The following charges that are in addition to the general charges outlined in 3.1 and 3.2 of Schedule 5, shall also apply:

	Recyclables	Addition to General Charges	Charge Information
3.3.1	REFRIGERATION UNIT	\$10.00 per unit	For removal of OZONE DEPLETING SUBSTANCES
3.3.2	TIRES with Rims	\$1.00 per unit	

3.3.3	Mattress	\$7.50 per unit	Any size
3.3.4	Box Spring	\$7.50 per unit	Any size

- 3.3.5 Any REFUSE that is deposited at the ACTIVE FACE or the REFUSE BINS and that contains more than one percent (1%) RECYCLABLE WASTE or CONTROLLED WASTE, by volume, shall be charged double the normal fee set out in 3.1 and 3.2 of this Schedule with a \$10.00 minimum charge with the exception of DRC.
- 3.3.6 Any SOLID WASTE load that is deposited in a designated stockpile area, and that contains CONTAMINANTS shall be charged three times the rate for REFUSE, or three times the highest rate for any material contained in the load, whichever is greater.
- 3.3.7 Any MIXED LOAD deposited at the SITE shall be charged at the rate for the component of the load with the highest applicable rate.
- 3.3.8 The fee for each load of SOLID WASTE that arrives at the SITE that is not properly covered or secured shall be charged double the normal fee set out in 3.1 and 3.2 of this Schedule with a \$10 minimum charge.
- 3.3.9 The charge payable under 3.1 and 3.2 of this Schedule shall be paid following the weighing of the empty motor vehicle after the LOAD is deposited and shall be based on the NET WEIGHT, difference in weight between the GROSS WEIGHT and the TARE WEIGHT of the empty vehicle.
- 3.3.10 In the event the weigh scale is not operational or at the discretion of the MANAGER, the SITE OFFICIAL shall estimate the weight of each motor vehicle and a fee shall be charged as outlined in 3.1, 3.2 and 3.3 of this Schedule or at the discretion of the MANAGER, the SITE OFFICIAL shall use the fees outlined in Section 5 of this Schedule.
- 3.3.11 All Agricultural Properties having materials ground or chipped in the SERVICE AREA under the In-Situ Agricultural Chipping Program may pay a fee as determined by the REGIONAL DISTRICT.
- 3.3.12 SOLID WASTE generated in the SERVICE AREA through the DEMOLITION, RENOVATION and CONSTRUCTION of Local Government Improvements owned by The Town of Oliver or the RDOS are exempt from tipping fees provided the SOLID WASTE is SOURCE-SEPARATED prior to delivery, the MANAGER is notified 24 hours in advance and the materials are deposited appropriately at the SITE. DEMOLITION AND RENOVATION MIXED LOAD shall be charged the applicable fees above.

Schedule 5 – Public Works and Engineering Fees

Section 7- Sanitary Landfills

4.0 Keremeos Sanitary Landfill

4.1 The general charges for depositing SOLID WASTE at the Keremeos Sanitary Landfill are:

	Refuse	Charge per tonne per load	Charge Information
4.1.1	REFUSE	\$95.00	\$5.00 minimum charge

	Demolition, Renovation and Construction Materials	Charge per tonne per load	Charge Information
	DEMOLITION RENOVATION AND CONSTRUCTION MIXED LOAD	Mixed Loads Not Accepted	
4.1.2	GYPSUM BOARD	\$95.00	\$10.00 minimum charge
4.1.3	WOOD WASTE	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
4.1.4	CONTAMINATED WOOD PRODUCT	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads greater than 500 kg
	<i>PRESERVED WOOD</i>	<i>See Section 1.2.3 below</i>	
4.1.5	CONCRETE, ASPHALT, MASONRY AND ROCKS SOURCE-SEPARATED	\$20.00	\$5.00 minimum charge
4.1.6	Ceramic Fixtures	\$20.00	\$5.00 minimum charge
4.1.7	ASPHALT SHINGLES, TAR & GRAVEL ROOFING SOURCE-SEPARATED	\$50.00	\$5.00 minimum charge
4.1.8	Plate glass or other non-container glass	\$95.00	\$5.00 minimum charge

	Soil	Charge per tonne per load	Charge Information
4.1.9	CLEAN FILL	\$0.00	
4.1.9.1	Clean soil materials that do not exhibit concentrations of metals and non-metal parameters greater than Agricultural (AL) as specified in the CONTAMINATED SITES REGULATION.		
4.1.9.2	The appropriate Waste Management Declaration is to be completed and twenty-four (24) hours' notice given to the REGIONAL DISTRICT prior to delivery of the fill to the SITE.		
4.1.10	REMEDIATABLE SOIL	\$5.00	
4.1.10.1	For soils that are REMEDIABLE to the standard as specified in Column III (Urban Park) of Schedules 4 & 5 and placement in the Landfill as cover. (Non-Metals: <HAZARDOUS WASTE) Soil, sediment or fill materials containing concentrations of non-metal parameters greater than Agricultural (AL), but not greater than or equal to the concentrations for the applicable non-metal parameter for HAZARDOUS WASTE as specified in the CONTAMINATED SITES REGULATION and disposed of in accordance with the HAZARDOUS WASTE REGULATION and upon submission of appropriate 'RDOS Application for the Relocation of CONTAMINATED SOIL as per RDOS Policy P5280-00.05 or equivalent.		

	Organic and Agricultural	Charge per tonne per load	Charge Information
4.1.11	YARD AND GARDEN WASTE	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads more than 500 kg
	WOOD WASTE	<i>See Section 4.1.3 above</i>	
	CONTAMINATED WOOD PRODUCT	<i>See Section 4.1.4 above</i>	
	PRESERVED WOOD	<i>See Section 4.2.1 below</i>	
	TREE STUMPS	<i>See Section 4.2.4 below</i>	
4.1.12	AGRICULTURAL ORGANIC MATERIAL	\$0.00	
4.1.13	SOURCE SEPARATED AGRICULTURAL PLASTIC	\$0.00	Must be placed in clear bags or bundled appropriately
4.1.14	PROCESSED ORGANICS	\$0.00	

	Recyclables	Charge per tonne per load	Charge Information
4.1.15	RESIDENTIAL RECYCLING	\$0.00	Free of contaminants
4.1.16	CORRUGATED CARDBOARD	\$0.00	Free of contaminants
4.1.17	Container Glass	\$0.00	Bottles and jars free of all other material except container label
4.1.18	METAL	\$0.00 up to 500 kg; \$50.00 portion above 500 kg	\$5.00 minimum charge for loads more than 500 kg
4.1.19	E-WASTE	\$0.00	Acceptable quantities which originate within the SERVICE AREA
4.1.20	PRESSURIZED TANKS	\$1.00	Empty
4.1.21	BATTERIES	\$0.00	
4.1.22	Recyclable TIRES	\$0.00	Rims removed
4.1.23	OVERSIZE TIRES	\$250.00	Rims removed
	<i>TIRES with Rims</i>	<i>See Section 4.3 below</i>	
	<i>REFRIGERATION UNITS</i>	<i>See Section 4.3 below</i>	
	<i>Mattress and Box Springs</i>	<i>See Section 4.3 below</i>	

4.2 The charges for depositing authorized REGULATED WASTE and authorized PROHIBITED WASTE at the Keremeos Sanitary Landfill are:

	Waste	Charge per tonne per load	Charge Information
4.2.1	PRESERVED WOOD	\$150.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
4.2.2	INVASIVE PLANTS	\$150.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
4.2.3	INFESTED VEGETATION	\$150.00 <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
4.2.4	TREE STUMPS	\$50.00	\$10.00 minimum charge
4.2.5	Authorized PROHIBITED WASTE	\$150.00	\$50.00 minimum charge

4.3 The following charges that are in addition to the general charges outlined in 4.4 and 4.5 of Schedule 5, shall also apply:

	Recyclables	Addition to General Charges	Charge Information
4.3.1	REFRIGERATION UNIT	\$10.00 per unit	For removal of OZONE DEPLETING SUBSTANCES
4.3.2	TIRES with Rims	\$1.00 per unit	
4.3.3	Mattress	\$7.50 per unit	Any size
4.3.4	Box Spring	\$7.50 per unit	Any size

4.3.5 Any REFUSE that is deposited at the ACTIVE FACE or the REFUSE BINS and that contains more than one percent (1%) RECYCLABLE WASTE or CONTROLLED WASTE, by volume, shall be charged double the normal fee set out in 4.1 and 4.2 of this Schedule with a \$10.00 minimum charge with the exception of DRC

4.3.6 Any SOLID WASTE load that is deposited in a designated stockpile area, and that contains contaminants shall be charged three times the rate for REFUSE, or three times the highest rate for any material contained in the load, whichever is greater.

4.3.7 Any MIXED LOAD deposited at the SITE shall be charged at the rate for the component of the load with the highest applicable rate.

4.3.8 The fee for each load of SOLID WASTE that arrives at the SITE that is not properly covered or secured shall be charged double the normal fee set out in 4.1 and 4.2 of this Schedule with a \$10 minimum charge.

4.3.9 The charge payable under 4.1 and 4.2 of this Schedule shall be paid following the weighing of the empty motor vehicle after the LOAD is deposited and shall be based on the NET WEIGHT, difference in weight between the GROSS WEIGHT and the TARE WEIGHT of the empty vehicle.

4.3.10 In the event the weigh scale is not operational or at the discretion of the MANAGER, the SITE OFFICIAL shall estimate the weight of each motor vehicle and a fee shall be charged as outlined in 4.1, 4.2 and 4.3 of this Schedule or at the discretion of the MANAGER, the SITE OFFICIAL shall use the fees outlined in Section 5 of this Schedule.

4.3.11 All Agricultural Properties having materials ground or chipped in the SERVICE AREA under the In-Situ Agricultural Chipping Program may pay a fee as determined by the REGIONAL DISTRICT.

4.3.12 Deposit of Materials not included in the Fees and Charges Bylaw including but not limited to DRC, ASBESTOS CONTAINING MATERIALS, FRUIT WASTE, BURNED MATERIALS, DEMOLITION CONSTRUCTION AND RENOVATION MIXED LOAD and Non-Agricultural TREE STUMPS, is Prohibited from DISPOSAL at the Keremeos SITE.

Section 7- Sanitary Landfills

5.0 Volumetric Landfill Charges (Sections 1, 2, 3 and 4 will take precedent where applicable)

5.1 Charges for depositing SOLID WASTE at the Campbell Mountain, Okanagan Falls, Oliver or Keremeos Sanitary Landfills when the MANAGER has determined the weight scale is not operational and the SITE is designated as receiving waste:

	Refuse	Charge	Charge Information
5.1.1	Automobiles	\$ 9.00/load	Including cars, vans and station wagons
5.1.2	Small Pickup Truck	\$ 10.00/load	Factory box < 7 feet in length (<i>not overloaded</i>)
5.1.3	Overloaded Small Pickup Truck	\$ 15.00/load	Factory box < 7 feet in length, load twice volume of box
5.1.4	Large Pick-up Truck	\$ 14.00/load	Factory box 7 feet or more in length (<i>not overloaded</i>)
5.1.5	Overloaded Large Pick-up Truck	\$ 20.00/load	Factory box 7 feet or more in length, load twice volume of box
5.1.6	Small Utility Trailer	\$ 10.00/load	Tire with inner diameter ≤ 25 cm (10")
5.1.7	Overloaded Small Utility Trailer	\$ 15.00/load	Tire with inner diameter ≤ 25 cm (10"), load twice volume of box
5.1.8	Large Utility Trailer	\$ 14.00/load	Tire with inner diameter > 25 cm (10")
5.1.9	Overloaded Utility Trailer	\$ 20.00/load	Tire with inner diameter > 25 cm (10"), load twice volume of box
5.1.10	Tandem axle trailer	\$ 35.00/load	
5.1.11	Single Axle Truck	\$ 55.00/load	1 ton (each ton capacity)
5.1.12	Roll-off Container	\$ 275.00/load	10 cu. yd. Open Container
5.1.13	Highways Refuse Collection Vehicle	\$450.00/load	Fees waived if brought to Campbell Mountain or Oliver Sanitary Landfills
5.1.14	Small Refuse Compactor Truck	\$575.00/load	
5.1.15	Single Axle Refuse Compactor Truck	\$790.00/load	Residential Curbside or Front End Load
5.1.16	Tandem Axle Dump Truck	\$500.00/load	
5.1.17	Dump Truck Pup Trailer	\$285.00/load	
5.1.18	Tractor Trailer Unit	\$950.00/load	

	Demolition, Renovation and Construction Materials	Charge per tonne per load	Charge Information
5.1.19	ASSESSED DEMOLITION AND RENOVATION MIXED LOAD	Double (2x) REFUSE Charge	RDOS approval form required. Contact RDOS for approval requirements.
5.1.20	NON-ASSESSED DEMOLITION AND RENOVATION MIXED LOAD	Quadruple (4x) REFUSE Charge	Only where SITE accepts material. \$50.00 minimum charge.
5.1.21	CONSTRUCTION MIXED LOAD	Double (2x) REFUSE Charge	Only where SITE accepts material. \$50.00 minimum charge
5.1.22	GYPSUM BOARD	REFUSE Charge	\$10.00 minimum charge
5.1.23	WOOD WASTE	\$0.00	
5.1.24	CONTAMINATED WOOD PRODUCT	\$0.00	
	<i>PRESERVED WOOD</i>	<i>See below</i>	
5.1.25	CONCRETE, ASPHALT, MASONRY AND ROCKS SOURCE-SEPARATED	One Quarter (1/4) REFUSE Charge	\$5.00 minimum charge
5.1.26	Ceramic Fixtures	One Quarter (1/4) REFUSE Charge	\$5.00 minimum charge
5.1.27	ASPHALT SHINGLES, TAR & GRAVEL ROOFING SOURCE-SEPARATED	One Half (1/2) REFUSE Charge	\$5.00 minimum charge
5.1.28	Plate glass or other non-container glass	REFUSE Charge	\$5.00 minimum charge

	Soil	Charge	Charge Information
5.1.29	CLEAN FILL	\$0.00/load	
5.1.29.1	Clean soil materials that do not exhibit concentrations of metals and non-metal parameters greater than Agricultural (AL) as specified in the CONTAMINATED SITES REGULATION.		
5.1.29.2	The appropriate Waste Management Declaration is to be completed and twenty-four (24) hours' notice given to the REGIONAL DISTRICT prior to delivery of the fill to the SITE.		
5.1.30	REMIATABLE SOIL	See individual landfill charge(s) per tonne	Generator will be required to weigh or provide estimate of weight prior to deposit at SITE
5.1.30.1	For soils that are REMEDIABLE to the standard as specified in Column III (Urban Park) of Schedules 4 & 5 and placement in the Landfill as cover. (Non-Metals: <HAZARDOUS WASTE) Soil, sediment or fill materials containing concentrations of non-metal parameters greater than Agricultural (AL), but not greater than or equal to the concentrations for the applicable non-metal parameter for HAZARDOUS WASTE as specified in the CONTAMINATED SITES REGULATION and disposed of in accordance with the HAZARDOUS WASTE REGULATION and upon submission of appropriate 'RDOS Application for the Relocation of CONTAMINATED SOIL as per RDOS Policy P5280-00.05 or equivalent.		

	Organic and Agricultural	Charge	Charge Information
5.1.31	YARD AND GARDEN WASTE	\$0.00	
5.1.32	AGRICULTURAL ORGANIC MATERIAL	\$0.00	
5.1.33	SOURCE SEPARATED AGRICULTURAL PLASTIC	\$0.00	Must be placed in clear bags or bundled appropriately
5.1.34	PROCESSED ORGANICS	\$0.00	

	Recyclables	Charge	Charge Information
5.1.35	RESIDENTIAL RECYCLING	\$0.00	Free of contaminants
5.1.36	CORRUGATED CARDBOARD	\$0.00	Free of contaminants
5.1.37	Container Glass	\$0.00	Bottles and jars free of all other material except container label
5.1.38	METAL	\$0.00	
5.1.39	E-WASTE	\$0.00	Acceptable quantities which originate within the SERVICE AREA
5.1.40	PRESSURIZED TANKS	\$1.00	Empty
5.1.41	BATTERIES	\$0.00	
5.1.42	Recyclable TIRES	\$0.00	Rims removed
5.1.43	OVERSIZE TIRES	\$50.00 per unit	Rims removed
5.1.44	TIRES with Rims	\$1.00 per unit	
5.1.45	REFRIGERATION UNIT	\$10.00 per unit	For removal of OZONE DEPLETING SUBSTANCES
5.1.46	Mattress	\$7.50 per unit	Any size
5.1.47	Box Spring	\$7.50 per unit	Any size

5.2 Charges for depositing authorized REGULATED WASTE and authorized PROHIBITED WASTE at the SITE when the MANAGER has determined the weight scale is not operational:

	Waste	Charge	Charge Information
5.2.1	PRESERVED WOOD	Double REFUSE Charge <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
5.2.2	INVASIVE PLANTS	Double REFUSE Charge <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
5.2.3	INFESTED VEGETATION	Double REFUSE Charge <i>(see Information on Charge)</i>	No Charge when immediately deposited in designated location
5.2.4	TREE STUMPS	REFUSE Charge	\$10.00 minimum charge
5.2.5	Authorized REGULATED WASTE or PROHIBITED WASTE	Double REFUSE Charge	\$50.00 minimum charge when authorized to be accepted at SITE

5.3 Charges Applicable to all Categories:

5.3.1	Non-SOURCE SEPARATED REFUSE loads containing greater than 1% RECYCLABLE or COMPOSTABLE WASTE materials by volume	Double REFUSE Charge	\$10.00 minimum charge
5.3.2	Uncovered or unsecured loads	Double REFUSE Charge	\$10.00 minimum charge
5.3.3	Any load that is deposited in an area containing materials other than those so designated	Triple REFUSE Charge	\$10.00 minimum charge

5.3.4 Any MIXED LOAD deposited at the SITE shall be charged at the highest rate applicable to any of the components of the load

5.3.5 As it pertains to a situation where the weigh scale is not operational or at the discretion of the MANAGER, the SITE OFFICIAL may estimate the weight of each motor vehicle and a fee shall be charged as outlined in Sections 1, 2, 3 and 4 of this Schedule.

Schedule 6 – Parks and Recreation Fees ¹

1.0 Naramata Parks and Recreation

1.1 Wharf Park		
1.1.1 Park Rental (No Power) daily		\$100
1.2 Manitou Park		
1.2.1 Park Rental (No Power) daily		\$100
1.2.2 Power daily		\$25
1.3 Deposit for Park Rental		\$500
1.4 Recreation Programs		
1.4.1 Instructed Programs (per series - price not to exceed)		\$175
1.4.1.1 Drop-in (per session - price not to exceed)		\$15
1.4.2 After School Program (per session)		\$2
1.4.3.1 One-time Membership		\$10
1.4.3 Summer Day Camp - Daily		\$20
1.4.4 Summer Day Camp - Weekly		\$90

2.0 Okanagan Falls Parks and Recreation

2.1 Kenyon House		
2.1.1 Kenyon House - Monday to Friday daily		\$ 75
2.1.2 Kenyon House - Saturday or Sunday daily		\$110
2.1.3 Kenyon House - Full Weekend		\$200
2.2 Community Center		
2.2.1 Full Facility Kitchen Activity Room and Gym - Saturday or Sunday		\$325
2.2.2 Full Facility Kitchen Activity Room and Gym - Full Weekend		\$450
2.2.3 Gym or Activity Room - Monday to Friday 3pm to 9pm daily		\$60
2.2.4 Gym or Activity Room - Weekend Saturday or Sunday daily		\$125
2.2.5 Gym or Activity Room - Full Weekend (Friday 3pm to Sunday 9pm)		\$250
2.2.6 Kitchen with Rental of Activity Hall or Gym		\$75
2.2.7 Children's Birthday Party - 3hr max		\$75
2.2.8 Kitchen Only - Daily		\$100
2.2.9 Kitchen Only - Full Weekend		\$150
2.3 Zen Center		
2.3.1 Day Rate		\$60
2.3.2 Full Weekend		\$100
2.4 Children Programs		
2.4.1 Drop in rate - floor hockey, game night and Multisport		\$3
2.4.2 Multisport - 6 classes		\$15
2.4.3 Active Kids K to 3 - 1 night a week		\$25
2.4.4 Active Kids K to 3 - 2 nights a week		\$35
2.4.5 Active Kids grades 4 and up - 1night a week		\$20
2.4.6 Friday Night Fun – per night		\$12
2.4.7 Princess Ballet		\$65
2.4.8 Over-Under-Through – 4 classes		\$10
2.4.9 Pre-primary Ballet		\$65
2.4.10 Primary Ballet		\$85

2.4.11	Special Onetime Events	\$20
2.4.12	Summer Day Camp - daily	\$25
2.4.13	Summer Day Camp - week	\$100
2.4.13.1	Summer Camp One-time Membership	\$10
2.5 Adult Programs		
2.5.1	Instructed Programs - Drop in	\$10
2.5.2	Instructed Programs - 5 Pass Package	\$40
2.5.3	Instructed Programs - 10 Pass Package	\$65
2.5.4	Instructed Programs - 20 Pass Package	\$115
2.6 Sports Field and Parks		
2.6.1	Minor Sports	\$10
2.6.2	Day Rate	\$75
2.6.3	Gate Access	\$40
2.6.4	Special Events	\$125

3.0 Kaleden Parks and Recreation

3.1 Parks

3.1.1	Kaleden Hotel Day Rate (Includes power)	\$200
3.1.2	Damage Deposit	\$500

3.2 Community Hall

3.2.1	Day Rate	\$300
3.2.2	Full Weekend (includes Kitchen)	\$600
3.2.3	Hourly Rate (Non-Resident)	\$30
3.2.4	Hourly Rate (Resident)	\$25
3.2.5	Damage Deposit	\$600
3.2.6	Sports Drop In Rates (2.5 hours)	\$3
3.2.7	Movie Equipment Rental (per day)	\$100

3.3 Equipment for Rent Off Premise

3.3.1	Round Tables (each)	\$5
3.3.2	Rectangular Tables (each)	\$5
3.3.3	Indoor Chairs (Included in hall rental)	\$1
3.3.4	Outdoor Chairs (each)	\$1
3.3.5	Portable Amplifier (per day)	\$75
3.3.6	Portable Popcorn Wagon (per day)	\$50
3.3.7	10x10 Awnings (each)	\$50
3.3.8	50 Sets Cutlery (per day)	\$50
3.3.9	50 Sets of Dishes (per day)	\$5
3.3.10	Propane BBQ (per day)	\$40

4.0 Keremeos

4.1 Facility Rentals

4.1.1	Bowling lanes	\$70
4.1.2	Squash/Racquetball	\$50
4.1.3	Climbing Wall	\$45
4.1.4	School Rate	\$50

4.2 Keremeos Community Pool

4.2.1	Single Admission Rates	
4.2.1.1	Pre-school - under 5	\$1.25
4.2.1.2	Child – 5 – 12 years	\$3.50
4.2.1.3	Teen – 13 – 19 years	\$3.75
4.2.1.4	Adult – 19+	\$4.25

	4.2.1.5	10 Flex Pass	\$30.00
	4.2.1.6	Family Rate	\$10.00
4.2.2		Swim Club	
4.2.3		Early Bird Club *changed from 3 days per week to 2 days	\$100
4.2.4		Adult Fitness	\$100.00
4.2.5		Aquacise	\$75.00
4.2.6		Red Cross Lessons	
	4.2.6.1	Pre-school	\$50
	4.2.6.2	Levels 1 – 7	\$50
	4.2.6.3	Levels 8, 9 and 10	\$68
4.2.7		Pool Rental – per hour	\$65
4.3 Keremeos Fitness Room			
4.3.1		Single Admission Rates	
	4.3.1.1	Youth	\$4.50
		Punch in Fitness	\$4.29
	4.3.1.2	Adult	\$6.50
		Punch in Fitness	\$6.19
4.3.2		1 Month Pass	
	4.3.2.1	Youth	\$48.00
		Punch in Fitness	\$45.71
	4.3.2.2	Adult	\$68.00
		Punch in Fitness	\$64.76
4.3.3		3 Month Pass	
	4.3.3.1	Youth	\$115.00
		Punch in Fitness	\$109.52
	4.3.3.2	Adult	\$138.00
		Punch in Fitness	\$131.43
	4.3.3.3	Family	\$230.00
		Punch in Fitness	\$219.05
4.3.4		6 Month Pass	
	4.3.4.1	Youth	\$170.00
		Punch in Fitness	\$161.90
	4.3.4.2	Adult	\$225.00
		Punch in Fitness	\$214.29
4.3.5		1 Year Pass	
	4.3.5.1	Youth	\$290.00
		Punch in Fitness	\$276.19
	4.3.5.2	Adult	\$385.00
		Punch in Fitness	\$366.67
	4.3.5.3	Family	\$575.00
		Punch in Fitness	\$547.62
4.3.6		Lost Card Replacement	\$10.00
4.4 Keremeos Ice Rink			
4.4.1		Single Admission Rates	
	4.4.1.1	Child – 5 – 12 years	\$3.75
	4.4.1.2	Teen – 13 – 19 years	\$4.25
	4.4.1.3	Adult – 19+	\$4.75
	4.4.1.4	Family	\$10.00
	4.4.1.5	Parent/Tot	\$6.00
	4.4.1.6	10 Flex Pass	\$30.00
4.4.2		Learn to Skate	
	4.4.2.1	3 – 6 Years	\$60
	4.4.2.2	7 and up	\$90

4.4.3	Mite's Hockey – Boys and Girls 5 – 8 Years old	
4.4.3.1	Entire Program	\$55
4.4.3.2	Drop In	\$5.00
4.4.4	Sticks and Pucks 9 -14 Years old	\$4.50
4.4.5	Sticks and Pucks – Adult	\$8.00
4.4.6	Ice Rental – Per hour	
4.4.6.1	School Age Keremeos	\$75.00
4.4.6.2	Adult	\$95.00
4.5	Keremeos Bowling	
4.5.1	League Bowling	
4.5.1.1	Adult	\$11.00
4.5.1.2	Senior	\$10.50
4.5.2	Drop- In	
4.5.2.1	Adult	\$5.00
4.5.2.2	Youth	\$4.00
4.5.3	Shoe Rental	\$1.60
4.6	Squash Tokens (each)	\$2.65
4.6.1	Per Year	\$68.00
	Punch in Fitness	\$64.76
4.7	Climbing	
4.7.1	Child	\$3.00
4.7.2	Teen	\$4.00

All Program fees are set at a level sufficient at minimum to cover all instructors, expendable and consumable materials and extraordinary costs.